THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2024/25

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2025

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GLOSSARY

Absorption: These are funds spent by MDAs as a proportion of the funds released from Central Government .

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

Budget Outputs: These are strategically important services delivered by the Vote which contribute directly to the Vote's and indirectly to the Programme objectives, e.g. e-learning and innovation services, which contribute to increasing access to education and to the wider Programme objective of increasing literacy and numeracy rates.

Chart of Accounts: This is a critical element of the Public Financial Management (PFM) framework for classifying, recording and reporting information on cost plans, transactions and events in a systematic and consistent way. It plays a key role in Government fiscal planning, financial management, accountability and financial reporting frameworks.

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

Expenditure: This is the actual spending by MDAs (recorded by EFT transfers) reported on the Integrated Financial Management System (IFMS).

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

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

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

PIAP Output Indicators: These measure the performance of budget outputs, e.g. the number of classrooms constructed.

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

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

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

Projects: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme objectives. They primarily involve capital purchases and may be

financed by the Government of Uganda and/or Development Partners, e.g. rehabilitation and construction of General Hospitals.

Release: This is the Central Government transfer of funds to MDAs (including supplementary funds) from the Consolidated Fund.

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

Supplementary Budget: This is an in-year addition to an MDA's approved budget. This budget is also appropriated by Parliament during the course of the financial year.

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

Programmes: These represent a group of related services and capital investments which contribute towards a common function, e.g., agro-industrialisation.

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

ACRONYMS

ACDP	Agriculture Cluster Development Project
ACF	Agricultural Credit Facility
ASM	Artisanal Small-Scale Mining
AVCP	Agricultural Value Chain Project
Bn	Billion(s)
CDO	Cotton Development Organisation
CFR	Central Forest Reserve
CLC	Community Learning Centre
CME	Community Mobilisation and Empowerment
DDA	Dairy Development Authority
DLG	District Local Government
DUCAR	District, Urban and Community Access Roads
EACOP	East African Crude Oil Pipeline
ECCMIS	Electronic Court Case Management Information System
ECD	Economic and Commercial Diplomacy
FMD	Foot-and-Mouth Disease
GAVI	Global Alliance for Vaccines and Immunisation
GBV	Gender-Based Violence
GoU	Government of Uganda
ha	Hectares
HMIS	Health Management Information System
HPP	Hydro-power Plant
ICU	Intensive Care Unit
JSC	Judicial Service Commission
IFMS	Integrated Financial Management System
KCCA	Kampala Capital City Authority
Km	Kilometre
KYU	Kyambogo University
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
LG	Local Government
LRDP	Luweero-Rwenzori Development Programme
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MFIs	Microfinance Institutions
MFNP	Murchison Falls National Park
Mha	Million Hectares
MLHUD	Ministry of Lands, Housing and Urban Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoH	Ministry of Health

MoICT&NG	Ministry of Information and Communications Technology and National Guidance
MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MSMEs	Micro, Small and Medium Enterprises
MW	Megawatt
NAADS	National Agricultural Advisory Services
NARO	National Agricultural Research Organisation
NDP	National Development Plan
NEC	National Enterprise Corporation
NEMA	National Environment Management Authority
NITA-U	National Information Technology Authority – Uganda
NMS	National Medical Stores
NPA	National Planning Authority
NPHC	National Population and Housing Census
NTR	Non-Tax Revenue
OPM	Office of the Prime Minister
ODPP	Office of the Director of Public Prosecutions
PAPs	Project-Affected Persons
PDM	Parish Development Model
PDP	Physical Development Plans
PIP	Public Investment Plan
PLE	Primary Leaving Examination
PROFIRA	Project for Financial Inclusion in Rural Areas
PWDs	Persons with Disabilities
PWGs	Programme Working Groups
QENP	Queen Elizabeth National Park
RRHs	Regional Referral Hospitals
SACCOs	Savings and Credit Cooperative Organisations
Shs	Uganda Shillings
TELA	Teacher Effectiveness and Learner Achievement
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCDA	Uganda Coffee Development Authority
UCREPP	Uganda COVID-19 Response and Emergency Preparedness Project
UDAP	Uganda Digital Acceleration Project
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UHI	Uganda Heart Institute
UHRC	Uganda Human Rights Commission
UICT	Uganda Institute of Information and Communications Technology

UIRI	Uganda Industrial Research Institute
UMCS	Unified Messaging and Collaboration System
UMI	Uganda Management Institute
UNEB	Uganda National Examinations Board
UNMA	Uganda National Meteorological Authority
UNOC	Uganda National Oil Company
UNRA	Uganda National Roads Authority
UPDF	Uganda People's Defence Forces
USD	United States Dollars
USMID	Uganda Support to Municipal Infrastructure Development Project
UTB	Uganda Tourism Board
UVRI	Uganda Virus Research Institute
UWEC	Uganda Wildlife Conservation Education Centre
UWEP	Uganda Women Entrepreneurship Programme
YLP	Youth Livelihood Programme

EXECUTIVE SUMMARY

INTRODUCTION

This Annual Budget Performance Report (ABPR) is prepared in line with Section 17 (1) of the Public Finance Management Act, Cap.171, and presents progress registered in the execution of the Annual Budget for FY 2024/25. The report highlights the performance of revenues and expenditure as well as an overview of performance at Programme and Vote levels across Government .

The theme of the FY 2024/25 Budget was ***"Full Monetisation of Uganda's Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access"***. This report provides progress registered during the financial year in execution of this theme along the key priority areas of the budget as well as at Programme and Vote levels.

The overarching goal of the fiscal strategy for FY 2024/25 and the medium term is to attain inclusive economic growth, while maintaining a stable macroeconomic environment and preserving debt sustainability. This is envisioned to be attained through continued investment in public infrastructure for inclusive growth and implementation of the Domestic Revenue Mobilisation Strategy (DRMS) which targets revenue-to-GDP growth of 0.5 percentage points every fiscal year.

To attain the required fiscal balance that ensures fiscal and debt sustainability, Government is harnessing revenue mobilisation while ensuring effective and efficient public expenditure. To this effect, Government is prioritising spending towards sectors with high investment multipliers (Agro-industrialisation, Tourism, Mineral development, and Science and technology innovation - ATMS) that are key in Government 's ten-fold growth strategy.

In FY 2024/25, Government projected to receive total revenue amounting to Shs 34,866.84 billion. On the other hand, expenditure, excluding debt refinancing and expenditure related to Local Government revenue, was planned to amount to Shs 47,390.73 billion. This would translate into a planned fiscal deficit (net borrowing) of Shs 12,523.89 billion (5.6% of GDP).

Fiscal Performance

During the course of the financial year, Government 's fiscal operations resulted in a fiscal deficit (net borrowing) of **Shs 13,079.71 billion**, which is equivalent to 5.8% of GDP. This is slightly higher than the projected deficit at the start of the financial year, mainly on account of higher expenses than in the approved budget, coupled with lower grants received in the year compared to what had been anticipated at the time of approval of the budget for the financial year.

Total expenses in FY 2024/25 were **Shs 39,114.16 billion,** which is 3.0% higher than the budget of **Shs 37,957.71 billion**, on account of the supplementary budgets issued during the financial year. Additionally, Government spent **Shs 7,400.16 billion** on acquisition of non-financial assets, bringing the total expenditure (excluding debt refinancing and AIA) by Government in FY 2024/25 **to Shs 46,514.32 billion**.

Grants Disbursements

The total grants disbursed during FY 2024/25 amounted to **Shs 1,356.00 billion**. This is against a projection of **Shs 2,884.92 billion**, implying a performance of 47%. The underperformance was wholly recorded under project support grants where only **Shs 1,238.66 billion** out of the expected **Shs 2,845.43 billion** was realised. These disbursements were primarily impacted by delays in the approval process for certain projects, despite their inclusion in the budget, as well as slower disbursements for some other projects due to low absorption.

On a positive note, budget support grants disbursement amounted to **Shs 117.34 billion**, which was almost three times higher than the **Shs 39.49 billion** that had been programmed for the financial year. This followed USAID disbursing more funds than had initially been expected during the financial year to referral hospitals, including Jinja, Mbarara, Lira, Moroto, Gulu and Mbale Hospitals. Additionally, there was a disbursement that had not been programmed for FY 2024/25 from the World Bank towards the Uganda Intergovernmental Fiscal Transfer (UgIFT) Programme.

Wage, Pension, and Gratuity

The analysis covers budget allocations, absorption trends, adjustment factors, and major policy considerations, setting a benchmark for public sector remuneration management.

Financial Highlights

Wage: The revised wage budget for FY 2024/25 was **Shs 8.17 trillion**, from **Shs 7.83 trillion**, reflecting Government ’s commitment to meet compensation for all approved public positions in Ministries, Departments and Agencies (MDAs), with notable enhancements for head teachers, deputy head teachers, and security officers. The end-of-year absorption rate reached **93.8%**, indicating high payroll efficiency. This was achieved through systematic payroll clean-up, automation (Human Capital Management System and Interpersonal Payroll System), and adherence to established wage structures.

Pension: Pension allocations totalled **Shs 1.52 trillion**. Payments were based on verified pension payrolls, considering new retirees and ongoing removal of ghost pensioners. The pension component ensured the continuation of regular monthly payments and settlement of identified arrears, supporting the welfare of retired public officers.

Gratuity: The gratuity budget was **Shs 437.643 billion**, intended for lump-sum exit packages to retiring or resigning staff. Calculations utilised the statutory formula (wage at exit, years served, multipliers), and included provisions for settling unpaid gratuity carried over from previous years.

Analytical Approach

Base Year Reference: All computations started with actual wage absorption and staffing levels at FY 2024/25 closure. These figures informed projections for the subsequent budget cycle.

Statistical Adjustments: The estimates incorporated an inflation rate forecast of 5.1%, anticipated recruitments and exits, and updates from payroll audits and Government policy changes such as further harmonisation of salary scales.

Backlog Resolution: Special attention was given to addressing pension and gratuity arrears. Verified unpaid obligations were included in the FY 2024/25 allocations to enhance fiscal discipline and staff morale.

Strategic Implications

The combined allocation for wage, pension, and gratuity reached **Shs 10.5 trillion**, representing a substantial share of Government 's recurrent expenditure. The results highlight ongoing efforts to optimise payroll management, ensure legal compliance in staff compensation, and maintain a motivated public workforce.

This performance report forms the basis for refining wage, pension, and gratuity estimates in the FY 2025/26 budget, promoting data-driven, transparent, and sustainable fiscal planning.

AGGREGATE EXPENDITURE PERFORMANCE

The overall budget released, excluding interest payments, by the end of June 2025 was **Shs 30,694.995 billion,** against the approved budget of **Shs 27,470.57 billion**. This equates to 111.7% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.1%.

Expenditure Performance by Category

Wage and non-wage releases performed at 100.6% and 115.9%, respectively, while GoU development releases performed at 117.0% of the approved budget. It should, however, be noted that external financing performed poorly, at 80.0% only. The low release under external financing is attributed to delayed disbursements for projects.

Spending on Contingency Fund

In line with Section 17 (1) (d) of the Public Finance Management (PFM) Act Cap. 171, in FY 2024/25, the Contingency Fund was allocated **Shs 169.00 bn** by Parliament and **Shs 75 billion** was transferred to the fund by the end of June 2025. Of this, **Shs 69.58 billion** was spent by 28th June 2025 as follows:

i. **Shs 58.44 billion** for the purchase of land to relocate persons affected by landslides, and the provision of food and non-food items for people affected by disaster in other regions.
ii. **Shs 374.24 million** for the provision of earth-moving equipment for the excavation and stabilising of the landfill after the Kiteezi disaster.

iii. **Shs 70.89 million** for the implementation of gender- and child-related activities, and the protection of affected vulnerable groups in Kiteezi.

iv. **Shs 4.92 billion** to manage the aftereffects of the Kiteezi waste fill disaster.

v. **Shs 1.08 billion** to manage security at Kiteezi.

vi. **Shs 500 million** to coordinate disaster responses at Kiteezi.

vii. **Shs 4.20 billion** for Government contribution towards commemoration of Uganda Martyrs Day, 2025.

Virement report

In line with Section 21 of the Public Finance Management Act, Cap. 171, a virement report has been prepared and is attached as Annex A1.6.

CHAPTER 1: OVERALL FISCAL AND RESOURCE PERFORMANCE

1.1 Overview

During the financial year, Government's fiscal operations resulted in a fiscal deficit (net borrowing) of **Shs 13,079.71 billion**, which is equivalent to 5.8% of GDP. This is slightly higher than the projected deficit at the start of the financial year, mainly on account of higher expenses than in the approved budget, coupled with lower grants received in the year compared to what had been anticipated at the time of approval of the budget.

Total expenses in FY 2024/25 were **Shs 39,114.16 billion**, which is 3% higher than the budget of **Shs 37,957.71 billion**, on account of the supplementary budgets issued during the financial year. Additionally, Government spent **Shs 7,400.16 billion** on the acquisition of non-financial assets, bringing the total expenditure (excluding debt refinancing and AIA) by Government in FY 2024/25 to **Shs 46,514.32 billion**.

1.2 Revenue and Grants

On the revenue front, total revenues (tax revenue, non-tax revenue and grants) amounted to **Shs 33,434.61 billion,** against the target of **Shs 34,866.84 billion**. Domestic revenue (tax and non-tax revenues) amounted to **Shs 32,078.62 billion**, surpassing the annual target by **Shs 96.69 billion**. Total grants, on the other hand, amounted to **Shs 1,356.00 billion,** against a target of **Shs 2,884.92 billion**, implying a performance of 47%. Table 1 shows the detailed fiscal operations of Government in FY 2024/25.

TABLE 1.1: FISCAL OPERATIONS IN FY 2024/25 (SHS BN)

FY2024/25	Budget	Outturn	Performance	Deviation	%age of GDP
Revenue	**34,866.84**	**33,434.61**	**95.9%**	**- 1,432.23**	**14.8%**
Taxes	29,365.79	29,870.77	101.7%	504.98	13.2%
Grants	2,884.92	1,356.00	47.0%	- 1,528.92	0.6%
Budget support	39.49	117.34	297.2%	77.85	0.1%
Project grants	2,845.43	1,238.66	43.5%	- 1,606.77	0.5%
Other revenue	2,616.14	2,207.85	84.4%	- 408.29	1.0%
Expense	**37,957.71**	**39,114.16**	**103.0%**	**1,156.44**	**17.3%**
Compensation of employees	5,220.72	5,232.80	100.2%	12.08	2.3%
Wages and salaries	3,506.37	3,555.12	101.4%	48.75	1.6%
Allowances	873.52	883.66	101.2%	10.15	0.4%
Other employee Costs	840.84	794.02	94.4%	- 46.82	0.4%
Purchase of goods and services	7,575.38	8,971.84	118.4%	1,396.46	4.0%
Interest	9,606.00	8,393.78	87.4%	- 1,212.22	3.7%
o/w: domestic	7,992.55	7,060.77	88.3%	- 931.78	3.1%
o/w: foreign	1,613.45	1,333.00	82.6%	- 280.44	0.6%
Grants	11,345.75	13,509.08	119.1%	2,163.33	6.0%
Social benefits	569.01	570.45	100.3%	1.44	0.3%
Other expense	3,640.86	2,436.21	66.9%	- 1,204.65	1.1%
Gross operating balance	**- 3,090.87**	**- 5,679.54**	**183.8%**	**- 2,588.67**	**-2.5%**
Net operating balance	- 3,090.87	- 5,679.54	183.8%	- 2,588.67	-2.5%
TRANSACTIONS IN NONFINANCIAL ASSETS:					
Net Acquisition of Nonfinancial Assets	**9,433.01**	**7,400.16**	**78.4%**	**- 2,032.85**	**3.3%**
Fixed assets	9,054.77	7,301.21	80.6%	- 1,753.55	3.2%
Nonproduced assets	378.25	98.95	26.2%	- 279.30	0.0%
Net lending / borrowing	**- 12,523.89**	**- 13,079.71**	**104.4%**	**- 555.82**	**-5.8%**
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):					
Domestic	**- 7,540.14**	**- 11,730.48**	**155.6%**	**- 4,190.34**	**-5.2%**
Bank financing	**- 12,518.88**	**- 2,856.53**	**22.8%**	**9,662.36**	**-1.3%**
Bank of Uganda	**- 29,015.59**	**- 1,021.00**	**3.5%**	**27,994.59**	**-0.5%**
Net change in financial assets	- 19,915.59	2,157.28	-10.8%	22,072.87	1.0%
Net change in Liabilities	9,100.00	3,178.28	34.9%	- 5,921.72	1.4%
Commercial Banks	**16,496.71**	**- 1,835.52**	**-11.1%**	**- 18,332.24**	**-0.8%**
Net change in financial assets	-	580.75		580.75	0.3%
Net change in Liabilities	- 16,496.71	2,416.27	-14.6%	18,912.98	1.1%
Non Bank Financing	**4,492.95**	**- 9,512.87**	**-211.7%**	**- 14,005.82**	**-4.2%**
Net Change other Financial Assets	-	-		-	0.0%
Net change in Financial liabilities	- 4,492.95	9,512.87	-211.7%	14,005.82	4.2%
Other Financing (Onlending e.g Karuma)	**285.80**	**417.44**	**146.1%**	**131.64**	**0.2%**
Net change in financial assets	285.80	417.44	146.1%	131.64	0.2%
Net change in Liabilities	-	-		-	0.0%
Other accounts payable	**200.00**	**221.48**	**110.7%**	**21.48**	**0.1%**
Foreign	**4,983.75**	**1,213.86**	**24.4%**	**- 3,769.89**	**0.5%**
Net change in financial assets	-	-		-	0.0%
Net change in Liabilities	- 4,983.75	- 1,213.86	24.4%	3,769.89	-0.5%
Disbursement	**- 8,092.25**	**- 4,264.93**	**52.7%**	**3,827.32**	**-1.9%**
Project loans	- 6,738.08	- 3,613.35	53.6%	3,124.72	-1.6%
Budget Support loans	- 1,354.18	- 651.58	48.1%	702.60	-0.3%
Amortization (-)	**3,108.50**	**3,051.06**	**98.2%**	**- 57.44**	**1.3%**
Errors and Ommissions	**0.00**	**- 135.37**		**- 135.37**	**-0.1%**

***Source**: MoFPED*

Domestic Revenues

Total revenues received by Government during FY 2024/25 amounted to **Shs 33,434.61 billion,** against a target of **Shs 34,866.84 billion**, implying underperformance of 4.1%, mainly on account of grants since domestic revenues registered a surplus.

Of the total amount of revenue received in FY 2024/25, **Shs 29,870.77 billion** was tax revenue, **Shs 2,207.85 billion** was non-tax revenue, while **Shs 1,356.00 billion** was grants from development partners.

Tax Revenues

In FY 2024/25 taxes amounted to **Shs 29,870.77 billion**, against a target of **Shs 29,365.79 billion,** translating into a surplus of **Shs 504.98 billion** (1.7% above the target). This performance represents a 16.1% annual growth in tax revenue, and an improvement in tax revenue-to-GDP ratio from 12.7% in FY 2023/24 to 13.2% in FY 2024/25. This implies that the policy target of growing tax revenue by 0.5 percentage points of GDP annually was achieved.

The good performance in tax revenue collections was mainly on account of income taxes (direct domestic taxes) owing to increased profitability of firms as well as improvements in compliance. Taxes on international trade transactions also performed relatively well, posting a modest surplus, while consumption taxes registered a shortfall compared to their target for the year.

Taxes on international trade

Taxes on international trade registered a surplus of **Shs 50.55 billion**, against a target of **Shs 11,054.71 billion**. Within this tax category, import duty recorded a surplus of **Shs 256.99 billion** and export levy registered a surplus of **Shs 29.78 billion**, while the other tax heads registered shortfalls. These included Value Added Tax (VAT) on imports, petroleum duty, withholding tax, temporary road licences, and excise duty on imports. Petroleum duty was affected by the lower-than-targeted growth in fuel import volumes. Despite the growth in fuel import volumes by 9.52% (255.62 million litres) in FY 2024/25, petrol volumes fell short of the targeted volumes by 1.53% (22.55 million litres). In addition, the import of kerosene declined by 8.90 million litres in FY 2024/25 from the 50.59 million litres reported in FY 2023/24, attributed to the rise in the use of solar energy.

Indirect domestic taxes

Taxes on the consumption of goods and services (indirect domestic taxes) amounted to **Shs 7,477.15 billion**, registering a shortfall of **Shs 153.49 billion,** against a target of **Shs 7,630.64 billion**. VAT contributed **Shs 84.93 billion** to the shortfall, while the remainder (**Shs 68.56 billion**) was in excise duty.

The shortfalls registered under VAT were on account of higher-than-anticipated growth registered in exempt local sales, in addition to zero-rated sales (exports), which affected goods such as spirits/waragi, cement and sugar, as well as insurance services. High-input VAT costs also affected net VAT payable, especially from the cement, beer and soft drinks subsectors, while declines in sugar prices resulted in a decline in the value of sales, thus affecting VAT collections on sugar during the financial year.

The shortfalls in excise duty collections were mainly recorded under phone talk time as more users switched to using data, soft drinks due to a reduction in ad valorem rate on fruit juice, vegetable juice and non-alcoholic beverages from 12% to 10%, resulting in revenue foregone, spirits/waragi, which was affected by continuous unrestricted manufacture, distribution and sale of illicit spirits that frequently avoid taxes and do not adhere to legal requirements.

Direct domestic taxes

Income taxes (direct domestic taxes) amounted to **Shs 11,885.21 billion**, against a target of **Shs 11,344.43 billion**, implying a surplus of **Shs 540.78 billion**. Corporate taxes registered the highest surplus, amounting to **Shs 827.95 billion**, on account of improved business performance and increased profitability among key taxpayers in the manufacturing, financial, trade, and ICT sectors. Additionally, strengthened administrative and compliance measures such as audits, and Tax Investigations Department (TID) assessments, among others, in addition to Government honouring its commitments to pay taxes on behalf of some entities, including Oil Palm Uganda and Roofings Rolling Mills Limited, contributed to the good performance in corporate taxes.

The performance of corporate tax more than offset the shortfalls registered under the other tax heads under income tax, such as Pay as You Earn (PAYE), which registered a shortfall of **Shs 125.63 billion**. The shortfall in PAYE was attributed to reduced staff numbers in some top tax-paying private sector institutions, a decline in donor-funded NGO activity, especially due to the USAID aid freeze, which resulted in staff layoffs and lower PAYE remittances in the NGO sector, and the commencement of RAPEX, i.e., the rationalisation of agencies such as Uganda National Roads Authority (UNRA), Uganda Road Fund (URF), Uganda Coffee Development Authority (UCDA), and National Agricultural Advisory Services (NAADs), which also negatively affected PAYE collections.

Table 1.2: Details of domestic revenue performance for FY 2024/25 (Shs bn)

	FY 2024/25 TARGET	FY 2024/25 OUTTURN	DEVIATION	PERFORMANCE	GROWTH
Total Revenues	**31,981.92**	**32,078.62**	**96.69**	**100.08%**	**▲15.20%**
Non Tax Revenue	**2,616.14**	**2,207.85**	**(408.29)**	**81.64%**	**▲3.54%**
Tax Revenue	**29,365.79**	**29,870.77**	**504.98**	**101.72%**	**▲16.14%**
DIRECT DOMESTIC	**11,344.43**	**11,885.21**	**540.78**	**104.77%**	**▲17.94%**
PAYE	5,511.19	5,385.56	(125.63)	97.72%	▲8.59%
Corp tax	2,428.80	3,256.76	827.95	134.09%	▲44.92%
Presumptive Tax	21.42	22.42	1.00	104.68%	▲26.47%
Other non-PAYE	106.17	115.62	9.45	108.90%	▲34.69%
WHT	1,844.37	1,741.51	(102.86)	94.42%	▲11.16%
Rental Income	351.15	331.39	(19.76)	94.37%	▲20.21%
Tax on bank interest	211.44	184.86	(26.58)	87.43%	▲6.22%
Treasury bills	749.98	702.96	(47.02)	93.73%	▲7.78%
Casino & Lottery	119.93	144.14	24.22	120.19%	▲46.62%
INDIRECT DOMESTIC	**7,630.64**	**7,477.15**	**(153.49)**	**97.99%**	**▲13.21%**
Excise	**2,498.26**	**2,429.71**	**(68.56)**	**97.26%**	**▲11.91%**
O/w Beer	471.24	469.01	(2.23)	99.53%	▲10.75%
Phone Talk time	383.74	340.46	(43.28)	88.72%	▲4.67%
Soft Drinks	305.82	273.85	(31.97)	89.55%	▲6.30%
Spirits/Waragi	266.67	263.21	(3.46)	98.70%	▲22.62%
Levy on Cash Withdrawals	246.49	242.25	(4.24)	98.28%	▲13.24%
Money transfer	217.37	234.32	16.95	107.80%	▲19.48%
Internet Data	152.75	179.52	26.77	117.52%	▲24.11%
Bank charges	149.85	134.69	(15.16)	89.88%	▲6.07%
Value Added Tax (VAT)	**5,132.37**	**5,047.44**	**(84.93)**	**98.35%**	**▲13.85%**
O/w Manufacturing	2,955.28	2,716.68	(238.60)	91.93%	▲5.36%
Services	904.06	1,055.31	151.26	116.73%	▲35.17%
Insurance services	127.13	110.81	(16.31)	87.17%	▲1.83%
Other financial services	94.23	102.58	8.35	108.86%	▲19.79%
Agriculture	25.86	105.35	79.49	407.35%	▲425.48%
Construction	170.89	179.36	8.47	104.96%	▲22.21%
Wholesale & retail trade; repairs	560.93	524.35	(36.58)	93.48%	▲6.97%
Hotels & restaurants	143.04	133.19	(9.85)	93.12%	▲9.73%
Transport & communications	63.52	133.85	70.33	210.71%	▲145.47%
Real estate activities	257.89	246.01	(11.89)	95.39%	▲18.48%
INTERNATIONAL TRADE	**11,054.71**	**11,105.26**	**50.55**	**100.46%**	**▲16.24%**
Petroleum	3,816.73	3,800.99	(15.74)	99.59%	▲18.59%
Import Duty	2,244.86	2,501.85	256.99	111.45%	▲27.56%
Excise Duty	272.37	263.71	(8.66)	96.82%	▲9.29%
VAT	3,873.31	3,731.22	(142.08)	96.33%	▲9.31%
WHT	241.84	197.58	(44.26)	81.70%	▼4.09%
Surchage	315.23	303.25	(11.98)	96.20%	▲11.42%
Temporary road license	133.18	119.89	(13.29)	90.02%	▲3.01%
Infrastructure levy	137.48	137.28	(0.20)	99.85%	▲14.14%
Export levy on Fish, Hides & skins levy & tobacco, minerals	19.71	49.49	29.78	251.06%	▲180.28%
Stamp Duty & embossing	**140.76**	**126.59**	**(14.17)**	**89.94%**	**▲4.61%**
Tax Refunds	**(804.75)**	**(723.44)**	**81.31**	**89.90%**	**▲13.52%**

***Source**: URA and MoFPED*

Non-Tax Revenue (NTR)

Government projected to collect **Shs 2,616.14 billion** in the form of non-tax revenue (NTR) in FY 2024/25. However, by the end of the financial year, only **Shs 2,207.85 billion** had been realised, implying a shortfall of **Shs 408.29 billion** and a performance of 84.4%. This performance was partly due to delays in funds intended to boost revenue collections by some MDAs.

Additionally, there was less-than-anticipated demand for Government services that generate NTR, including driving permits and motor vehicle fees and penalties under the Traffic and Road Safety Act, among others.

Grants

The total grants disbursed during FY 2024/25 amounted to **Shs 1,356.00 billion**. This is against a projection of **Shs 2,884.92 billion**, implying a performance of 47.0%. The underperformance was wholly recorded under project support grants, where only **Shs 1,238.66 billion** out of the expected **Shs 2,845.43 billion** was realised. These disbursements were primarily impacted by delays in the approval process for certain projects, despite their inclusion in the budget, as well as slower disbursements for some other projects due to low absorption.

On a positive note, budget support grants disbursement amounted to **Shs 117.34 billion**, which was almost three times higher than **Shs 39.49 billion** that had been programmed for the financial year. This followed USAID disbursing more funds than had initially been expected during the financial year to referral hospitals, including Jinja, Mbarara, Lira, Moroto, Gulu and Mbale Hospitals. Additionally, there was a disbursement that had not been programmed for FY2024/25 from the World Bank towards the Uganda InterGovernment al Fiscal Transfer (UgIFT) Programme.

1.3 Financing

Government 's operations in FY 2024/25 resulted in a fiscal deficit (net borrowing) of **Shs 13,079.71 billion**. This deficit was financed through borrowing from the domestic financial markets as well as from external financiers. During the financial year, net domestic financing (incorporating changes in both liabilities and financial assets across various market segments) amounted to **Shs 11,730.48 billion**. More specifically, a total of **Shs 12,116.96 billion** was raised from the banking and non-banking sectors for fiscal purposes, that is, to finance activities in the budget.

From the external market, an equivalent of **Shs 4,264.93 billion** was disbursed, of which **Shs 3,613.35 billion** was towards specific development projects, while **Shs 651.58 billion** was for general budget support. However, Government amortised an equivalent of **Shs 3,051.06 billion** out of the outstanding external debt. As a result, the net borrowing from external sources during the financial year was **Shs 1,213.86 billion**.

1.4 Expenses

During FY 2024/25, total Government expenses amounted to **Shs 39,114.16 billion**, which was 3% higher than the budget of **Shs 37,957.71 billion**. The higher than budgeted expenses were explained by the supplementary budgets issued during the financial year to cater for the emerging needs that had not been foreseen at the time of the approved budget. As such, all the categories of expenses were above their respective budgets, except for interest payments and other expenses.

Compensation of Central Government employees amounted to **Shs 5,232.80 billion**, against a budget of **Shs 5,220.72 billion**. Of the total expenses under this category, **Shs 3,555.12 billion** was wages and salaries, which were 1.4% above its budget.

Government spent **Shs 8,971.84 billion** on the purchase of goods and services in FY 2024/25. This is 4.0% higher than initially budgeted and is on account of operational shortfalls realised during budget implementation in various MDAs, necessitating supplementary budgets to be issued.

For similar reasons, grants to Local Governments, tertiary institutions, Missions Abroad and hospitals were 6.0% above budget, having totalled **Shs 13,509.08 billion**, against a budget of **Shs 11,345.75 billion**. Of the total grants sent out, **Shs 4,641.47 billion** was wages and salaries for employees in Local Governments, Missions Abroad, hospitals and tertiary institutions.

On the other hand, interest payments were 12.6% lower than in the approved budget. This was on account of lower interest rates during the financial year than what had been projected at the start of the year, thereby requiring less interest payments on domestic debt. Additionally, external debt interest payments were lower than initially planned due to the strengthening of the Uganda shilling against the US dollar, implying that fewer shillings were required to service external debt in FY 2024/25.

1.5 Acquisition of non-financial assets

During FY 2024/25, Government spent **Shs 7,400.16 billion** on the acquisition of non-financial assets. This translates into a performance of 78.4%, against the budget of **Shs 9,433.01 billion**. The lower-than-budgeted performance was wholly on account of externally financed development projects, since spending on domestically financed projects exceeded what was initially in the approved budget.

Externally funded projects were impacted by some of the projects failing to secure all the necessary approvals in time to ensure disbursements and spending despite being included in the budget. Additionally, change of project scope from approved plans and delays in acquiring right of way (RoW) for infrastructure projects continued to influence the overall performance of projects, thereby slowing down Government ’s acquisition of non-financial assets.

CHAPTER 2: OVERVIEW OF THE EXPENDITURE PERFORMANCE

2.1 Highlights of Overall Expenditure Performance

This section reports on budget performance of the Government expenditures in terms of budget releases against the approved GoU budget for FY 2024/25, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDAs.

(i) Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance by wage, non-wage and development classifications.

Table 2.1: Overall Releases and Expenditure for FY 2024/25

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7,934.753	7,980.593	7,841.953	100.6 %	98.8 %	98.3 %
	Non-Wage	13,633.241	15,805.849	15,709.290	115.9 %	115.2 %	99.4 %
Devt.	GoU	5,902.578	6,908.553	6,855.507	117.0 %	116.1 %	99.2 %
	Ext Fin.	9,582.942	7,667.254	3,326.988	80.0 %	34.7 %	43.4 %
GoU Total		**27,470.573**	**30,694.995**	**30,406.750**	**111.7 %**	**110.7 %**	**99.1 %**
Total GoU+Ext Fin (MTEF)		**37,053.515**	**38,362.249**	**33,733.738**	**103.5 %**	**91.0 %**	**87.9 %**
Arrears		199.931	265.456	264.792	132.8 %	132.4 %	99.7 %
Total Budget		**37,253.445**	**38,627.705**	**33,998.530**	**103.7 %**	**91.3 %**	**88.0 %**
A.I.A Total		293.898	2.210	1.723	0.8 %	0.6 %	78.0 %
Grand Total		**37,547.344**	**38,629.914**	**34,000.253**	**102.9 %**	**90.6 %**	**88.0 %**
Grand Total Budget Excluding Arrears		**37,053.515**	**38,364.458**	**33,735.461**	**103.5 %**	**91.0 %**	**87.9 %**

Excl. Interest Payments

At an aggregate level, **Shs 30,694.995 billion** of the GoU budget was released by the end of June 2025. This equates to 111.7% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.1%, which represents strong budget execution as at the end of the financial year.

Wage

Total wage releases performed at **Shs 7,980.593 billion** (100.6%) of the approved budget and of this, **Shs 7,841.953 billion** was spent, which represents an absorption rate of 98.3%.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Shs 15,805.849 billion**, which equates to 115.9% of the approved budget and absorption was at 99.4%.

Domestic Development

Releases for the domestic development budget performed at **Shs 6,908.553 billion,** which equates to 117.0% of the approved budget. **Shs 6,855.507 billion** of this amount was spent, which represents absorption of 99.2%.

External Financing

The releases for external financing budget performed only at 80.0%, and 43.4 % absorption was realised.

2.2 Programme Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Programme for FY 2024/25

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,138.283	1,205.655	1,193.981	105.9 %	104.9 %	99.0 %
02 Mineral Development	29.940	29.594	27.647	98.8 %	92.3 %	93.4 %
03 Sustainable Petroleum Development	454.189	624.776	622.427	137.6 %	137.0 %	99.6 %
04 Manufacturing	162.805	276.319	273.975	169.7 %	168.3 %	99.2 %
05 Tourism Development	297.896	311.823	302.008	104.7 %	101.4 %	96.9 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	232.567	244.675	237.827	105.2 %	102.3 %	97.2 %
07 Private Sector Development	1,636.253	1,640.137	1,630.452	100.2 %	99.6 %	99.4 %
08 Sustainable Energy Development	188.194	664.562	661.727	353.1 %	351.6 %	99.6 %
09 Integrated Transport Infrastructure And Services	1,983.106	2,544.926	2,525.061	128.3 %	127.3 %	99.2 %
10 Sustainable Urbanisation And Housing	106.121	130.762	126.017	123.2 %	118.7 %	96.4 %
11 Digital Transformation	123.416	169.490	167.924	137.3 %	136.1 %	99.1 %
12 Human Capital Development	7,698.021	8,159.679	8,119.027	106.0 %	105.5 %	99.5 %
13 Innovation, Technology Development And Transfer	346.945	407.338	406.152	117.4 %	117.1 %	99.7 %
14 Public Sector Transformation	203.375	209.562	207.430	103.0 %	102.0 %	99.0 %
15 Community Mobilization And Mindset Change	69.774	72.987	70.384	104.6 %	100.9 %	96.4 %
16 Governance And Security	8,689.796	9,796.116	9,718.433	112.7 %	111.8 %	99.2 %
17 Regional Balanced Development	1,307.241	1,395.637	1,394.596	106.8 %	106.7 %	99.9 %
18 Development Plan Implementation	1,542.396	1,620.213	1,549.624	105.0 %	100.5 %	95.6 %
19 Administration Of Justice	481.616	480.711	464.499	99.8 %	96.4 %	96.6 %
20 Legislation, Oversight And Representation	978.570	975.489	972.350	99.7 %	99.4 %	99.7 %
Grand Total	**27,670.503**	**30,960.451**	**30,671.542**	**111.9 %**	**110.8 %**	**99.1 %**
*Excl. Interest Payments, External Financing and AIA**						

The above table shows the total GoU releases and expenditures to all the 20 programmes. A total of 17/20 programmes received over 100% of their total budget released, which can be explained by additional supplementary expenditures during the financial year. Specifically, for Innovation, Technology Development and Transfer, the supplementary expenditure was for the STI Secretariat, and for Sustainable Urbanisation and Housing, the funds were used to cover USMID contractual obligations. On expenditure of the total released budget, Mineral Development, Administration of Justice and Legislation, Oversight and Representation Programmes performed below 100%.

2.3 Central Government Expenditure

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

i. Overall Central Government Releases and Expenditure

Table 2.3: Central Government Releases and Expenditure by Programme for FY 2024/25

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	1,786.448	1,496.095	1,009.664	83.7 %	56.5 %	67.5 %
02 Mineral Development	46.060	51.659	41.702	112.2 %	90.5 %	80.7 %
03 Sustainable Petroleum Development	835.058	625.624	622.992	74.9 %	74.6 %	99.6 %
04 Manufacturing	318.368	276.319	273.975	86.8 %	86.1 %	99.2 %
05 Tourism Development	295.996	309.923	300.108	104.7 %	101.4 %	96.8 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	470.811	499.073	363.266	106.0 %	77.2 %	72.8 %
07 Private Sector Development	2,043.671	1,833.344	1,771.334	89.7 %	86.7 %	96.6 %
08 Sustainable Energy Development	1,135.649	2,298.739	1,350.179	202.4 %	118.9 %	58.7 %
09 Integrated Transport Infrastructure And Services	4,747.856	3,935.672	2,987.545	82.9 %	62.9 %	75.9 %
10 Sustainable Urbanisation And Housing	585.962	610.603	464.547	104.2 %	79.3 %	76.1 %
11 Digital Transformation	285.941	331.950	208.912	116.1 %	73.1 %	62.9 %
12 Human Capital Development	6,259.799	6,760.038	5,342.404	108.0 %	85.3 %	79.0 %
13 Innovation, Technology Development And Transfer	346.945	407.338	406.152	117.4 %	117.1 %	99.7 %
14 Public Sector Transformation	203.375	209.562	207.430	103.0 %	102.0 %	99.0 %
15 Community Mobilization And Mindset Change	62.134	65.347	62.744	105.2 %	101.0 %	96.0 %
16 Governance And Security	8,943.046	9,809.575	9,727.930	109.7 %	108.8 %	99.2 %
17 Regional Balanced Development	221.925	283.752	124.146	127.9 %	55.9 %	43.8 %
18 Development Plan Implementation	1,549.051	1,626.776	1,556.046	105.0 %	100.5 %	95.7 %
19 Administration Of Justice	481.616	480.711	464.499	99.8 %	96.4 %	96.6 %
20 Legislation, Oversight And Representation	978.570	975.489	972.350	99.7 %	99.4 %	99.7 %
Grand Total	**31,598.279**	**32,887.589**	**28,257.926**	**104.1 %**	**89.4 %**	**85.9 %**
Wage	**4,582.939**	**4,592.152**	**4,453.512**	**100.2 %**	**97.2 %**	**97.0 %**
Non Wage	**12,073.221**	**14,220.460**	**14,123.902**	**117.8 %**	**117.0 %**	**99.3 %**
GoU Development	**5,250.259**	**6,258.327**	**6,205.282**	**119.2 %**	**118.2 %**	**99.2 %**
External Financing	**9,526.137**	**7,635.706**	**3,295.438**	**80.2 %**	**34.6 %**	**43.2 %**
Arrears	**165.724**	**179.938**	**179.274**	**108.6 %**	**108.2 %**	**99.6 %**
A.I.A	**0.000**	**1.005**	**0.518**	**100.5 %**	**51.8 %**	**51.6 %**
*Excl. Interest Payments and Local Governments**						

The Central Government expenditures highlight the level of budget implementation at national level. Wages performed at 100.2% of the budget, Non-Wage Recurrent was at 117.8%, GoU Development was 119.2%, while external financing and arrears accounted for 80.2% and 108.6%, respectively. On performance, the overall budget release was at 104.1% and expenditure was at 85.9%.

2.4 Local Government Transfers and Expenditure

Table 2.4: Local Governments Grant Releases by Programme for FY 2024/25

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
01 Agro-Industrialization	281.098	342.854	122.0 %
05 Tourism Development	1.900	1.900	100.0 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	9.112	6.025	66.1 %
07 Private Sector Development	2.972	1.116	37.5 %
09 Integrated Transport Infrastructure And Services	220.309	220.309	100.0 %
10 Sustainable Urbanisation And Housing	52.513	31.550	60.1 %
12 Human Capital Development	3,812.985	3,812.985	100.0 %
15 Community Mobilization And Mindset Change	7.640	7.640	100.0 %
17 Regional Balanced Development	1,560.535	1,317.948	84.5 %
Grand Total	**5,949.064**	**5,742.328**	**96.5 %**
Wage	**3,351.815**	**3,388.441**	**101.1 %**
Non Wage	**1,560.020**	**1,585.389**	**101.6 %**
GoU Development	**652.319**	**650.226**	**99.7 %**
External Financing	**56.805**	**31.550**	**55.5 %**
Arrears	**34.207**	**85.518**	**250.0 %**
A.I.A	**293.898**	**1.205**	**0.4 %**

The overall performance for GoU Local Government releases for FY 2024/25 was at 96.5% of the approved budget, with Wage at 101.1%, Non-Wage at 101.6% and GoU Development releases at 99.7%, while External Financing and Arrears performed at 55.5% and 250.0%.

CHAPTER 3: PROGRAMME PERFORMANCE

3.1 Agro-Industrialisation Programme

The revised programme budget, including arrears, totalled **Shs 2,231.279 billion**, comprising Government of Uganda (GoU) financing of **Shs 1,302.016 billion** (58.4%) and external financing of **Shs 929.263 billion** (41.6%). By 30th June 2025, **Shs 1,838.951 billion** was released (88.9 % of the budget), of which **Shs 1,352.518 billion** was spent (73.5% of the release). The overall programme release and expenditure performance were rated as good.

The GoU release and expenditure performance was very good, at 92.8% and 99%, respectively. In contrast, external financing performance was fair for releases (68.2 %) and poor for expenditure (25.0 %), primarily due to low preparedness to implement planned activities within the respective project management units for the Uganda Climate Smart Agricultural Transformation Project, the National Oil Palm Project and the National Oil Seeds Project.

Physical Performance

Overall programme performance

By 30th June 2025, the overall programme performance was good, although some sub-programmes underperformed. The Agriculture Financing Sub-Programme achieved very good results, while the Storage, Agro-Processing and Value Addition Sub-Programme performed poorly. Performance of the other three sub-programmes ranged from good to fair. Good performance was due to: farmers' increased access to agricultural financing; availability of donor financing and off-budget support; increased agricultural research; mechanisation and water for production; and quality and regulatory services for the coffee, fisheries, and dairy value chains.

Poor performance was due to: partial implementation by agencies that were affected by the Rationalisation of Government Agencies and Public Expenditure (RAPEX) reform; poor planning and low readiness of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to implement donor financed projects; land acquisition and failure to compensate Project-Affected Persons (PAPs); end of off-budget projects, including USAID funding; inadequate staffing; procurement delays and limited development funds to complete infrastructure projects.

Agricultural production and productivity

Research and technology development: Good performance was realised for the flagship projects under the National Agricultural Research Organisation (NARO). Remodelling of the commercial section of the Anti-Tick Vaccine Facility at the National Livestock Resources Research Institute (NaLIRRI) was 95% complete. Upgrading of the Research and Development wing to a mini-manufacturing facility was 70% complete. The bulk of equipment (95%) was on-site and installation was in progress. One million doses were produced and tested in farm-level trials. The vaccine was ready for commercial production.

Construction of the Aflasafe laboratory at Nakyesesa was completed and specialised equipment for inoculum production were partially installed. A total of 48 metric tonnes (8%) of bio-pesticide (Aflasafe) was produced; lower production was due to non-realisation of off-budget funding. A total of 500 MT of aflatoxin mitigate products were ordered for production. Two alternative advanced aflatoxin biocontrol management options were developed, awaiting evaluation. Improved crop varieties were released, including four potato, three millet, one banana, and three coffee varieties.

Promotion of coffee production in Northern Uganda was undertaken through a Coffee Fest held in partnership with West Nile, Acholi, Lango and Karamoja Foundation (Walk Foundation). Different research prototypes for value added products such as cosmetics for Northern Uganda and fish oil were under development. A mini tea cottage processing factory for speciality teas was installed at Rwebitaba Zonal Agricultural Research and Development Institute (ZARDI). However, poor performance was recorded at the ZARDIs due to lack of development funding and understaffing. Many technology development projects in NARO Institutes stalled with the end of off-budget funding and withdrawal of USAID financing.

Animal breeding: Fair performance was noted in the animal breeding programme by the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB). A total of 10,000 Kuroiler birds were stocked at the National Poultry Development Centre in Wakiso District, of which 7,000 were mature laying stock. Their egg-laying capacity averaged 70% due to feed shortages. The two hatcheries at the centre were operationalised with a total capacity of 120,600 hatchable eggs monthly.

Modest growth of goat and cattle herds was realised, affected by disease outbreaks, inadequate and untimely feeds, and drug supply and drought. For example, the cattle herd at Rubona Stock Farm reduced from 357 animals as at 1st July 2024 to 308 by 31st June 2025. The total number of breeding bulls at the Bull Stud in Entebbe reduced from 40 animals as at 1st July 2024 to 35 animals by 31st June 2025 due to tick-borne diseases and the shortage of feeds and acaricides. Semen production at the Bull Stud was low (3,392 doses) due to lack of a semen extender, which was under procurement. Poor performance was noted in the production and dissemination of semen at 36,717 doses (49%) against the target of 75,000 doses of semen.

Semen production was lower due to the breakdown of the liquid nitrogen plan and non-delivery of artificial insemination inputs, which were under procurement. The nitrogen plant at Mbarara ZARDI was 50% operational, producing 60 litres of nitrogen per day. The total liquid nitrogen produced was 80,155.5 litres (89%), against a target of 90,000 litres.

The biosafety gate at Nshaara Ranch was completed, although reduced in size due to resource constraints. The ranch had animal feed reserves estimated at 60,000 MT. Encroachers were occupying about 8 square miles, which affected pasture availability for animals. Infrastructure development for breeding generally stalled. For example, the hostel that was completed three years ago at Rubona Stock Farm was not in use due to lack of electricity and water. The grain silos at Kasolwe Ranch were incomplete, among other challenges.

Provision of agricultural inputs: During the first half of the year, before the RAPEX reform, the Uganda Coffee Development Authority (UCDA), Cotton Development Organisation (CDO), National Agricultural Advisory Services (NAADS) and Dairy Development Authority (DDA) distributed assorted inputs to farmers. The inputs included Hass avocado and macadamia seedlings, cotton seed, pesticides, fertilisers , livestock, farm tools, spray pumps and safety gear. MAAIF procured and distributed 27 million doses of foot-and-mouth disease (FMD) vaccine to all District Local Governments (DLGs).

Pest and disease control: Construction of three Regional/Zonal Animal Disease Control Centres was progressing at various stages: Sanga in Kiruhura District (53% and on schedule); Rubona in Bunyangabo District (30% and behind schedule); and Katine in Soroti District (45% and behind schedule). The Got Apwoyo Disease Control Centre that was completed in FY 2023/24 was not operationalised except for the sections allocated to the NAGRC&DB, where animal stock was raised.

*Water for agricultural production***:** MAAIF and the Ministry of Water and Environment (MWE) continued providing water for production (WfP) to various farmers across the country. Good progress was made by MAAIF, which constructed 119 valley tanks/dams/fish ponds with an estimated 4,302,515 cubic metres of water for production in 24 districts, mostly in Karamoja, Eastern and Central Regions. To counter the death of animals in the cattle corridor due to drought, three water bowsers were deployed to serve farms in Nakasongola, Kyenjojo and Kamwenge Districts.

Under the Uganda Inter-Government al Fiscal Transfers programme (UgIFT) micro-scale irrigation component, 568 demonstrations (100%) and 4,763 (95%) small farmer irrigation systems, out of the targeted 5,000, had been installed cumulatively by 31st June 2025. It was observed that some of the established demonstration sites were not functional due to vandalism of system equipment and land grievances. The key implementation challenges were the high farmer co-funding and delayed installations.

The construction of Atari Irrigation Scheme in Bulambuli District commenced in October 2024. The overall physical performance was 31% by June 2025, including the establishment of 70% of the road network and canals. The initial earthworks at the head works/intake stalled at 5% due to unstable soil conditions. Out of the 510 properties valued, 474 properties, covering 250 acres, had been compensated to the tune of Shs 703.6 million. Based on the Supplementary Schedule 2 valuation report, 55 properties worth Shs 187.73million for 15 Project-Affected Persons (PAPs) remained unpaid. The incomplete payment of PAPs delayed the establishment of trial farms, which were later set up at Ngenge Irrigation Scheme.

Construction of Acomai Irrigation Scheme was at 91.3%, against a time progress of 100%. The sections of the dam the were completed included the head works, irrigation supply canals, drainage canals, storage reservoir, and hydro-mechanical gates. The construction was behind schedule, the late completion attributed to delays in compensation of PAPs, flooding of the

river and additional works to the original scope. The Kamenyamigo Mini-irrigation Scheme was not functional due to spillages at the gates, as well as lack of a drain channel for the last block, and the facility was yet to be handed over to the beneficiary institution (NARO).

The performance of the MWE was fair, with most sites not completed. Feasibility and design for Akisim Earth Dam (Butebo) were at 100% and 50%, respectively, delayed by stakeholder and procurement issues. Kabuyanda Dam (Isingiro) stalled at 21%; Ngenge Dam (Kween) remained at feasibility/design stage. Kasensero Dam (Mubende) was at 10%; Kikoota Reservoir (Kalungu) was 75% complete; and land acquisition was ongoing at Kyemamba Dam (Lyantonde). Procurement delays, land issues, and budget cuts were major constraints, especially affecting valley tanks in Tororo and Katakwi Districts.

Medium-scale schemes varied: Namaitsu (Bududa) at 20%; Chebombai (Bukwo) at 80%; Nakaseke at 30%; other schemes in Sebei and Bukedi at 20%; Otuke not started; and Tikalu (Wakiso) at 65%. Large schemes such as Kabuyanda (22.7%) advanced; while Unyama and Namalu stalled due to procurement delays. Feasibility studies in Kamwenge were complete; procurement was ongoing in Ntungamo and Sembabule; and Masaka was at inception.

A total of 128 sites were under construction, 190 were nearly complete and 34 had been commissioned. Support was provided to sites like Ayom Lony and Odeye. Kabasombwa (Lwampanga) was 95% complete but delayed by flooding; Nadangira (Namutumba) was non-functional; and Mpegwe (Wakiso) faced low pressure and leakages.

Valley tanks showed mixed progress: Tuura (Masindi) and Mpiti (Kaliro) were 100% complete but not handed over; Ocibi B (Amuru) was at 90%; Pawinyo (Adjumani) was at 70%; Lolikoyo (Tororo, 30,000 m^3) was at 50%; Pailekol (Katakwi, 30,000m^3) stalled; Bukedea, Sironko, and Bulambuli were at the design stage, with only Bukedea sites cleared by the National Environment Management Authority (NEMA); and Kazo and Burunga tanks (Kiruhura) were at 90% completion.

Flooding at Doho and Ngenge Irrigation Schemes blocked canals, restricting farmer access to water; while vandalism, lack of trained operators, and low water pressure affected the functionality of systems such as Nadangira and Mpegwe. Land acquisition issues affected progress of works, such as in the case of Kyemamba Dam in Lyantonde, and other sites requiring huge compensation costs. Limited technical expertise and knowledge among beneficiaries hindered the effective adoption and sustainable management of irrigation technologies.

Storage, Agro-Processing and Value Addition

The performance was poor, largely due to the rationalisation of major implementing agencies and delays in Uganda Development Corporation (UDC)'s appraisal of investment projects. The planned activities for the rationalised agencies – such as procuring and distributing milk coolers and coffee processing equipment, as well as rehabilitating milk collection centres in Kakooge, Buliisa, and Kitgum – were not implemented.

The establishment of storage, value addition and agro-processing facilities was at varying progress. The renovation of the Mbale Dairy Processing Factory (phase one) was 70% complete but behind schedule; some pieces of equipment were delivered and their installation awaited completion of civil works. The Bukedea and Wera Milk Collection Centres (MCCs) were completed but unequipped and non-operational. Through district Production and Marketing Departments, MAAIF established infrastructure to improve storage and value addition for agro-produce; however, most facilities were non-operational as of 8th August 2025.

The UDC continued to provide guidance and oversight to 10 agro-processing companies, seven of which were operational and three inactive due to raw material shortages and falling market prices for processed tea. Examples include Atiak Sugar Factory, which was not processing cane into sugar; Yumbe Fruit Factory, which had processed 170 MT of mango pulp, secured the UNBS quality mark (Q-mark), and stored the product, but was non-operational due to raw material shortages; and Mpanga Growers' Tea Factory, which was also non-operational. The UDC contracted Chimaki Agro Ltd to operate Soroti Fruit Factory, while Mutuma Commercial Agency stayed operational and secured Shs 3 billion in additional financing.

Agricultural Market Access and Competitiveness

The performance was fair and, among the monitored interventions, the initiative to strengthen enforcement and adherence to product quality requirements achieved the best results. During the review period, the Uganda National Bureau of Standards (UNBS) certified 5,703 products against a target of 6,000, and conducted 9,983 product audits and 79 system audits. MAAIF inspected and certified 8,395,451 sixty-kilogram bags for export to various global destinations. In addition, 1,497 milk handling premises and 3,003 consignments were inspected, alongside 43 enforcement exercises and 31 market surveillance activities. The Ministry also inspected and certified 36,615.3 MT of fish products for export.

Progress on equipping the National Metrology Laboratory at the UNBS headquarters in Wakiso District stood at 30%. Delays in equipment delivery and installation were attributed to the laboratory's non-readiness, specifically due to a faulty heating, ventilation, and air conditioning (HVAC) system. The construction of Nabiswera Milk Collection Centre was completed, with some equipment delivered and awaiting installation, while the renovation of the National Sanitary and Phytosanitary Laboratory at Namalere was completed and partially operational. However, accreditation of the National Dairy Analytical Laboratory to the International Organisation for Standardization (ISO) ISO-17025-2017 standard was not achieved.

To improve agricultural market infrastructure in rural and urban areas, the construction and rehabilitation of 1,035.42 km of roads under the National Oil Seeds Project was ongoing at 53% physical progress. Under the National Oil Palm Project, 30 km of farm access roads were constructed, and 16.5 km of community access roads were maintained.

Agricultural Financing

By 30th June 2025, the performance was very good. Under the Agricultural Credit Facility (ACF), 3,225 projects were financed, while 35,947 farmers insured their investments against various production risks through the Uganda Agriculture Insurance Scheme (UAIS). However, access to these services remained uneven, with the Western and Central Regions attracting more resources and beneficiaries than the Northern and Eastern Regions.

In FY 2024/25, a total of **Shs 248.79 billion** under the ACF was disbursed to 3,225 borrowers. Agro-processing and value addition accounted for the largest share of loan value at 48.4%, while primary production (land clearing, farm inputs, animal feeds, paddocking, biological assets and machinery) comprised the highest proportion of projects, at 95.4%. The Eastern Region received the largest share of total loan value (35.9%), though 78.3% of these funds went to a single agro-processor. Overall, most beneficiaries were located in the Central Region (58.8%) and Western Region (26.9%), with fewer in the Eastern (9%) and Northern (5.3%) Regions. Individual borrowers accounted for 97.9% of projects and 50.6% of total loan value. Access was lowest among youth (under 35) and senior citizens (60+), and highest among middle-aged individuals (35–59).

During the same period, 35,947 farmers benefitted from agricultural insurance subsidies. The majority were from the Western Region (18,359; 51.1%), followed by the Central (9,618; 26.7%), Northern (4,504; 12.5%), and Eastern (3,466; 9.6%) regions. The value of commodities insured followed a similar pattern, led by the Western Region (**Shs 125.196 billion**) and Central Region (**Shs 87.021 billion**). Although the Eastern Region had the smallest number of beneficiaries, it surpassed the Northern Region in insured commodity value due to high-value crops such as coffee. The Western and Central Regions led in total sum insured, reflecting investments in high-value enterprises such as poultry, cattle, and coffee.

The Parish Development Model (PDM) revolving fund performed very well in release. **Shs 1.059 trillion** was disbursed to 10,585 parish SACCOs as at 30th June 2025. However, actual disbursements to intended borrowers varied across districts in July 2025, largely due to the late release of the second tranche in June 2025. For instance, in Terego District, **Shs 2.1 billion** was disbursed to 2,100 borrowers out of the **Shs 4.2 billion** received. Implementation was hampered by several challenges, including system errors in the Parish Development Management Information System (PDMIS), inadequate technical capacity among district staff, and delays in licensing PDM SACCOs by the Microfinance Regulatory Authority (MRA).

Institutional Strengthening and Coordination

Good progress was made in streamlining and harmonising institutional roles and responsibilities under the programme through implementation of the Rationalisation of Government Agencies and Public Expenditure (RAPEX). The key functions and roles, as well as some of the staff of the former Uganda Coffee Development Authority (UCDA), Cotton Development Organisation (CDO), National Agricultural Advisory Services (NAADS) and Dairy Development Authority (DDA), were streamlined into MAAIF. The integration deepened the programme approach to planning and budgeting as all agricultural staff were working under a single spine of governance.

However, there were still challenges in implementing the RAPEX reform: The roles and responsibilities of newly created departments and recruited staff remained unclear. The District Local Governments (DLGs) lacked sufficient guidance on how to integrate or streamline these roles in their Production Departments; they lacked a budget for many of the functions in the former authorities.

Some critical roles that were in the defunct agencies did not have a home or a budget in MAAIF, such as coffee, cotton and dairy quality inspections and enforcements. Financial transactions in the Dairy Development and Production Department South Western Regional Office stalled for most of the year due to lack of MAAIF invoices, receipt books and staff identity cards. Officers lacked specific guidelines on how to implement the Dairy Industry (Amendment Act) 2024. Although by July some staff were recruited to carry out the functions of dairy development and regulation, they were yet to be posted.

The PDM played an important role in institutional strengthening of the enterprise groups and farmer groups through training and monitoring of the programme by the parish structures. The capacity of District Production Departments and Commercial Services Departments was enhanced through managing the Parish Development Management Information System (PDMIS) and joint monitoring of the programme. However, the PDMIS lacks the function of tracking the productivity data for the borrowers.

Challenges

i. Inadequate staffing for extension staff, thus weakening extension services arm.
ii. Delayed completion of valuation studies by the Uganda Development Corporation (UDC).
iii. Poor planning and low preparedness to implement infrastructure-related activities, especially under externally financed projects.
iv. Inadequate budget allocations for agriculture financing, especially under the ACF and UAIS.
v. Procurement delays, including repeated tendering due to high bid prices, impacted schemes like Unyama and Namalu, and delays in starting works for the Ngugo multi-purpose reservoir in Rwampara District.

Recommendations

i. MoFPED, the Ministry of Public Service (MoPS), MAAIF and DLGs should prioritise recruitment and equipping more extension workers.
ii. The UDC should expedite the appraisal and valuation of planned investment projects.
iii. The Project Coordination/Management Units should review and fast track implementation of project activities.
iv. MoFPED should revise the budget ceilings for ACF and UAIS for increased access by eligible farmers to agricultural financing.
v. The MWE should streamline procurement processes and address high bid price issues early to prevent repeated tendering and associated delays, particularly for large-scale schemes such as Unyama and Namalu.

3.2 Mineral Development Programme

The overall annual performance of the Mineral Development Programme for FY 2024/25, inclusive of external financing and arrears, was **Shs 46.06 billion**, of which **Shs 51.659 billion** was released and **Shs 41.702 billion** spent. The excess release was on account of drawing down the external funds under the Project for Airborne Survey.

Physical Performance

The second phase of the biometric registration showed good progress, with a total of 2,294 (1,866 males, 428 females) artisanal miners registered (76% of the target) across the country. A total of 3,217 artisanal and small-scale miners (ASMs) (2,366 males, 851 females) were also sensitised on best mining practices.

To enhance mineral production through the regulation of artisanal mining activities, MEMD was in the process of drafting regulations to enable operationalisation of the Mining and Minerals Act 2022. The Regulation and Building Substance Bill, which aims to regulate miners of building substances on a large scale, was gazetted and operationalised. The drafting of the National Content Regulations to help enforce the Mining and Minerals Act 2022 also commenced.

There was progress made towards the development of more mineral processing facilities. The Model Mineral Production Sharing Agreement (MPSA) of Kilembe Mines redevelopment was signed, and the mines were handed over to a new developer as part of ensuring sustainability of the subsector. The mining and production of phosphate fertiliser in Sukulu, Tororo, also commenced, and the development of the Wagagai Gold and Makuutu Rare Earth Projects progressed with the Rare Earth Elements (REE) appraised deposits in Bugiri, Bugweri and Mayuge Districts estimated at 640 million tonnes.

As part of licensing and regulation, 163 Mineral Dealers' Licences (MDL), 12 Goldsmith Licences (GSL), 132 Prospecting Licences (PL), 155 Exploration Licences, four (04) Small-Scale Mining Licences, seven (07) Medium-Scale Mining Licences, two (02) Mineral Refining Licences, one (01) Mineral Processing Licence, one (01) Blasting Certificate, and six (06) ICGLR Certificates were granted. A total of 10 inspectors were recruited and three inspection vans procured, with 71% of the targeted 80% of mineral exploration and production activities monitored.

MEMD also undertook further exploration and assessment of mineral potential. The Karamoja Airborne Geographical Survey Project, data acquisition for phases one and two, was completed using gravity, magnetic and radiometric techniques. Phase-three data interpretation from the magnetic, radiometric and gravity surveys was at its tail end, with the electromagnetic surveys completed. The pending activities included geochemical and geological mapping. The progress was affected by low counterpart funding to conclude the phase-three activities. The assessment of other minerals, such as uranium and gold in Buhweju, gold in Abim, iron ore in Kabale, as well as magnetic surveys for copper in Hoima and Masindi, was undertaken.

The operationalisation of the two regional centres constructed in Fort Portal and Ntungamo to aid in the analysis of collected samples from field activities commenced, and some of the staff

were recruited. Procurement of some of the equipment and furniture for the centres was also undertaken.

Under the Mineral Infrastructure Development Project, the installation of six (06) weighbridges in Bulambuli, Sironko, Katakwi and Napak Districts progressed, with designs/geotechnical investigations completed during the financial year. The procurement of land for the installation of two of the weighbridges made progress, with land in Lorengechorwa, Napak acquired and re-evaluation of in Buyaga, Bulambuli land ongoing before payment. Twelve more sites earmarked for weighbridge installations were mapped in other areas with bulk minerals (marble, pozzolana) across the country, and their lawful land owners identified. The valuation process by the Chief Government Valuer was ongoing.

Challenges

i. Low funding to the Mineral Development Programme is affecting the ability to undertake important activities such as installation of weighbridges, inspection, and acquisition of the necessary equipment/software, which are required to better regulate the sector and undertake further minerals exploration.
ii. The programme has inadequate staffing levels to undertake the time-consuming and labour- intensive mineral exploration work and, at the same time, monitor compliance by the existing licence holders.

Recommendations

i. MEMD should prioritise funding for the Mineral Development Programme so that the relevant departments are adequately equipped, staffed and facilitated to undertake further mineral exploration and regulation.
ii. The newly established Uganda National Mining Company (UNMC) should focus on attracting large-scale mining companies so that there is increased private sector investment, job creation and revenue from the mining sector.

3.3 Sustainable Development of Petroleum Resources Programme

The Sustainable Development of Petroleum Resources Programme budget for FY 2024/25 was revised to **Shs 1.006 trillion** from **Shs 835.058 billion** to cater for additional equity financing for the East African Crude Oil Pipeline (EACOP) and additional wage for the Petroleum Authority of Uganda (PAU). The release was fair, at **Shs 625.62 billion** (74.9%), with good absorption at **Shs 623.01 billion** (99.6%) by 30th June 2025.

The overall physical performance of the Sustainable Development of Petroleum Resources Programme was fair. One of the highlights during the FY 2024/25 was the conclusion of financing arrangements for EACOP with a syndicate of financial institutions. The number of Ugandans directly employed in oil and gas increased by 32% to 17,203, as compared to the previous FY 2023/24, with the overall local participation in upstream and midstream oil and gas activities at 56,770.

Physical Performance

Upstream

Under the Upstream Sub-programme, the geological and geophysical data acquisition in the Lake Kyoga basin commenced with the annual target of 100-line km achieved. The exploration of the Moroto-Kadam basin resumed after works were earlier suspended due to insecurity in the region. The third licensing round for additional prospective explored areas was pending the development of the third licensing strategy and plan, and thus no new exploration licences were granted. Poor performance was noted in the equipping of the National Data Petroleum Repository (NDPR) and the development of the integrated management systems due to a lack of funding.

Fair progress was observed in the construction of the Central Processing Facilities (CPFs) to fast-track production of the first oil. The overall construction of the CPFs progressed to 60.4% from 39.9% in the previous financial year, but was behind schedule. The development of the Tilenga and Kingfisher upstream facilities was at 57% and 69.6%, respectively. Cumulatively, a total of 148 wells (134 at Tilenga, 14 at Kingfisher) out of the targeted 189 (179 at Tilenga, 19 at Kingfisher) for first oil production had been drilled. The Resettlement Action Plan (RAP) for Kingfisher was completed, and in the Tilenga exploration area, RAP was being concluded with 99.1% of PAPs paid, while all resettlement houses had been completed and handed over.

The laying of the feeder pipeline to transport oil from the Kingfisher CPF to the export hub in Kabalega Industrial Park, Hoima, was completed, while the pipe laying for the feeder pipeline from Buliisa was ongoing, with progress at 67%. The laying and installation of flow lines from the well pads to the CPFs in Kingfisher and Tilenga was ongoing.

Regarding the Midstream Sub-programme, development of the midstream infrastructure was at various stages. The financial closure for the debt financing of EACOP was achieved in March 2025. The 40% EACOP equity contribution by the partners was also completed. However, cash calls worth USD 68 million were made available by the GoU in the first half of the financial year due to a delay in achieving financial closure for the debt financing. The EACOP construction works progressed to 64.1%, and 90% of the insulated pipes had been delivered.

The assembling and welding of the pipes progressed with over 500 km of the 1,443 km completed. The works at the six pumping stations to boost crude oil pressure and the 15 pipeline yards and main camps to aid pipe storage and staff accommodation along the EACOP route also continued.

Under refinery development, a development partner, Alpha MBM, was acquired for the debt financing worth about USD 2.8 billion (70%), and the Implementation Agreement (IA) was signed on 29th March 2025. The negotiations for the Crude Supply Agreement between the Uganda National Oil Company (UNOC) and its upstream partners (Total Energies and CNOOC) were ongoing, and the Shareholders Agreement negotiations with the partner were also anticipated to begin at the start of FY 2025/26. The second phase of the refinery equity disbursement, worth **Shs 140 billion** was released during the FY 2024/25, bringing the cumulative equity disbursements to **Shs 287.69 billion** since FY 2023/24.

Promotion of national participation and local content in oil and gas activities continued to be a priority in the oil and gas sector. More than 1,075 Ugandans were registered on the National Oil and Gas Talent Register to enhance the participation of Ugandans in oil and gas activities. The Ugandans employed directly and indirectly in the sector were 17,203 and 39,567, respectively, by the end of June 2025. This was a 32% increase between June 2024 and June 2025. Ugandan firms also benefitted from 233 (72%) of the 321 contracts awarded during the financial year.

Downstream

MEMD resumed the promotion of Liquefied Petroleum Gas (LPG) as a substitute for charcoal after it stalled during FY 2023/24 due to the low funding allocation. A total of 14,136 cylinder kits (82% of the annual target) were disseminated during FY 2024/25. MEMD monitored downstream petroleum trading operations for quality compliance, and a total of 2,078 retail outlets were inspected, and enforcement was undertaken in 822. The quality compliance levels remained high, at 99.2%, for the 81% average retail coverage inspected.

UNOC also continued importing petroleum products in line with the sole mandate as per the new Petroleum Supply Act. On average, UNOC imported 220 million litres of fuel per month for distribution on the local market during the financial year. However, no funding was provided by the GoU for restocking the Jinja Storage Facility (JST); therefore, the facility was being used for trading rather than as a strategic reserve.

Challenges

i. The delay in the works of the critical oil infrastructure, especially the central processing facility in the Tilenga area and EACOP, is jeopardising the timeline for the country's first oil production.
ii. The management of expectations regarding the benefits from the oil and gas sector remains a major challenge, especially in the project areas of the Albertine region.

Recommendations

Joint Venture Partners should commit more resources to the ongoing key projects and prevent further disruptions to the ongoing EACOP construction due to funding constraint.

3.4 Manufacturing Programme

The Programme budget for FY 2024/25, including arrears, was **Shs 318.368 billion**. This was revised upwards to **Shs 433.242 billion** on account of supplementary funding to Uganda Development Corporation (UDC). Out of the revised budget of **Shs 433.242 billion**, **Shs 276.319 billion** (86.8%) was released by the end of FY 2024/25, and **Shs 273.975 billion** (99.2%) of the released budget was spent. It should be noted that **Shs 155.562 billion** under external financing was not released.

Physical Performance

Ministry of Trade, Industry and Cooperatives (MoTIC)

At Vote level, MoTIC's approved budget amounted to **Shs 160.953 billion**, of which **Shs 274.584 billion** was released and **Shs 272.819billion** was spent by the end of the year. This represented 170.6% budget release, 169.5% budget spent, and 99.4% absorption.

UDC, a subvention under MoTIC, acquired shares in Amuru Sugar Ltd; additional shares were acquired in Abubaker Technical Services and General Supplies; conducted stakeholder engagements/discussions to acquire additional shares in East African Medical Vitals (EAMV), Mutuma Commercial Agencies Ltd (MCAL), Soroti Fruits Ltd (SOFTE), and Sanga Vet Chem; commissioned an impact evaluation for Mpanga Growers Tea Factory; conducted a feasibility study for the Potato Processing Factory in Kigezi; completed an appraisal for Biyinzika Enterprises Ltd and Masheda Foods Ltd; and undertook due diligence on/for a prospective investor in the Cocoa Factory in Bundibugyo, Fresh-Cuts Uganda Ltd, Kayonza Growers Tea Factory, Wazori Med-care Ltd (chemical factory), Delight Uganda Ltd (proposed Nwoya Fruit Factory), Microhaem Scientifics Ltd, Abyssinia Group Ltd (Iron Ore/Steel processing), Virika Pharmaceutical (Intravenous fluids), and Ngetta Tropical Holdings (Vegetable Oil Company in Lango).

MoTIC undertook 26 inspections to enforce anti-counterfeits and quality product laws; facilitated 1,600 SMEs in Business Development Services; served 320 youth through the Interactive SME Web-based System; developed Industrial Licensing Regulations, including those specific to wood-based industries to guide the Board's operations; developed and validated draft Accreditation Regulations, pending review and submission by the yet-to-be-appointed Accreditation Board; reviewed the National Trade Policy during the formulation of the Regulatory Impact Assessment (RIA) on Trade; and reviewed 7 projects and submitted them to the Development Committee (DC), pending approval.

Ministry of Justice and Constitutional Affairs (MoJCA)

At Vote level, the Ministry of Justice and Constitutional Affairs' approved budget amounted to **Shs 0.2billion**, of which **Shs 0.170 billion** was released and **Shs 0.164 billion** was spent by the end of the year. This represented 84.8% budget release, 82% budget spent, and 96.8% absorption. The following activities were implemented: principles for the Consumer Protection Bill were drafted by the First Parliamentary Counsel and submitted to the Ministry of Trade,

Industry and Cooperatives (MoTIC) for review and signature; and the Consumer Protection Bill was drafted by the First Parliamentary Counsel and submitted to MoTIC for review and signature.

Uganda National Bureau of Standards (UNBS)

At Vote level, the Uganda National Bureau of Standards' approved budget amounted to **Shs 0.588 billion**, of which **Shs 0.588 billion** was released and **Shs 0.554 billion** was spent by the end of the year. This represented 100.0% budget release, 94.2% budget spent, and 94.2% absorption. UNBS was able to achieve/implement the following: 305 plastic products certified; 185 inspection and technical guidance field visits conducted to plastic industries; four (04) standards and guidelines developed for the automotive assembly and manufacturing industry; 270 standards developed for products on the Ugandan market, pending approval and declaration as Uganda Standards by the National Standards Council (NSC); 11 value chain standards developed, mainly in agricultural value chains, including coffee, tea, cocoa, bananas, maize, cassava, beans, rice, fruits and vegetables, dairy, fish and livestock (meat) products, and oil seeds; 317 manufacturers sensitised as a result of partnerships and collaborations with various stakeholders like Trade Mark East Africa (TMEA), USAID Feed the Future, and requests from business associations and SACCOs; 5,703 products certified; 26,145 products tested; 4,028 market inspections conducted to enforce the laws on counterfeits and poor-quality products; 320,541 consignments inspected; 0.5 of the NQE award established; eight (08) functional areas accredited, representing 47% expansion of accreditation; and 559 manufacturers sensitised to the importance of certification.

Uganda Investment Authority (UIA):

At Vote level, the Uganda Investment Authority's approved budget amounted to **Shs 156.110 billion**, of which **Shs 0.548 billion** was released and **Shs 0.008 billion** was spent by the end of the year. This represented 0.4% budget release, 0.0% budget spent, and 1.5% absorption. Irrespective of the low percentage budget release under external financing, UIA implemented the following: undertook 10 investment promotion missions in India, Malaysia, Dar es Salaam, Turkey, France, UK, Burundi, India, and the AFSIC – Investing in Africa Conference; supported 36 manufacturers in attracting FDI and DDI (six (06) manufacturers in health and agro-processing were promoted for possible partnerships with a total estimated investment value of USD 180.9 million, and 30 SME women manufacturers were profiled in the Business Deal Book to boost their access to finance, of whom 10 qualified for the NSSF Hi-Innovator, each set to receive USD 20,000); organised and participated in 14 regional/international forums due to enhanced engagements with strategic partners and Government MDAs; and equipped 3 industrial parks (Kampala Industrial Business Park (KIBP) – 58%, Mbale – Lot 1 at 47% and Lot 2 at 7%, and Kapeeka – 100%) with the requisite infrastructure. However, there was a lack of funds for the ongoing industrial park infrastructure projects at Mbale and Kapeeka.

Uganda Free Zones Export Promotion Authority (UFZEPA)

At Vote level, the Uganda Free Zones Export Promotion Authority's approved budget amounted to **Shs 0.030 billion**, of which **Shs 0.000 billion** was released and **Shs 0.000 billion** was spent by the end of the year. This represented 0.0% budget release, 0.0% budget spent, and 0.0% absorption. The authority conducted 12 export readiness assessments, and total exports

increased from USD 7.818 billion in FY 2023/24 to USD 10.633 billion in FY 2024/25 as a result of the surge in the exports of gold and coffee, resulting in a 36% increase in total exports.

Challenges

1. Non-release of significant external financing, particularly for UIA, which limited industrial park development.
2. Persistent underfunding of UFZEPA, which constrained the operationalisation of Free Zones despite their potential to boost exports.
3. Inadequate financing for infrastructure in Industrial Parks, especially Mbale and Kapeeka, leading to delays in project completion.
4. Delays in approval of key regulatory frameworks such as the Accreditation Regulations and pending standards by the National Standards Council.
5. Fragmented institutional coordination across MDAs, resulting in duplication of roles and inefficiencies in delivering programme outcomes.

Recommendations

1. Ensure timely and full release of external financing to prevent the stalling of critical projects under the Programme.
2. Prioritise adequate funding for UIA and UFZEPA to support investment promotion and export diversification.
3. Ring-fence resources for industrial park infrastructure development to unlock manufacturing potential.
4. Expedite the approval process for regulatory frameworks and standards to enhance compliance and competitiveness.
5. Strengthen inter-agency coordination mechanisms to harmonise implementation, reduce duplication, and improve efficiency in achieving programme objectives.

3.5 Tourism Development Programme

TOURISM DEVELOPMENT PROGRAMME

The overall annual program performance was good. The approved budget for the programme was **Shs 297.896 billion**. The budget release under the programme for the year was **Shs 311.822 billion** and the expenditure was **Shs 302.008 billion**. The total funds spent were 96.9% of the total amount released for the year.

Physical Performance

At Vote level, the Ministry of Tourism, Wildlife and Antiquities' approved budget FY 2024/25, inclusive of arrears, amounts to **Shs.275.611 billion,** of which **Shs.289.495 billion** was released and **Shs.280.408 billion** was spent by the end of the year, and this represented 105.0% budget release, 101.7% budget spent and 96.9% absorption.

Similarly, under the Uganda Tourism Board (UTB), out of the approved budget of **Shs 16.134 billion**, **Shs 16.134 billion** was released and **Shs 15.410 billion** was spent by the end of the year. This represented 100% budget release, 95.5% budget spent and 95.5% absorption.

Through the Tourism Marketing and Promotion Sub-programme, several strategic initiatives to boost the destination's tourism visibility and international appeal at key visitor touchpoints were undertaken, and these included branding the Uganda Investment Authority (UIA) One-Stop Centre, Entebbe International Airport's terminals, lounges, aerobridges, and tourism information centre. Two gorilla sculptures were installed at the airport to enrich visitor engagement. Additionally, four Explore Uganda campaigns (Explore Rwenzori, Explore Kigezi, POATE, and Tell Your Story) organised to promote the brand and create destination visibility. UTB also executed a six-month Explore Uganda digital promotional campaign on Expedia, in partnership with the Uganda High Commission in London and the Embassy of Uganda in Washington, D.C., targeting high-value market segments in the USA, Canada, and the United Kingdom.

International campaigns included a six-month "Uniquely Yours" promotion on CNN International and a digital "Explore Uganda" campaign on Expedia, targeting key markets in the USA, UK, Canada, Europe, the Middle East, Asia, and Africa. Additionally, 10,000 branded promotional materials were distributed during domestic campaigns and expos. Uganda also maintained active participation in global tourism policy through its annual United Nations World Tourism Organisation (UNWTO) subscription, attendance at three UNWTO meetings, and four international tourism expos. MICE opportunities and packages were advertised on leading global platforms, including the Union of International Associations (UIA), International Congress and Convention Association (ICCA), and Society for Incentive Travel Excellence (SITE). Furthermore, Uganda's MICE tourism offerings were promoted and advertised on the global MICE Magazine platform to enhance visibility and market reach. Domestically, the 9th edition of the Pearl of Africa Tourism Expo 2025 was successfully held to showcase Uganda's offerings, where 250 exhibitors, 120 hosted buyers and over 4000 trade visitors participated. However, the negative publicity portraying the country as unsafe for tourists affects the brand.

With the Regulation and Skills Development Sub-programme, a total of 1,114 tourism actors were registered, against a target of 600. A total of 997 tourism enterprises were inspected, surpassing the target of 400, and enforcement campaigns were conducted to close unlicensed accommodation facilities in Kampala and Wakiso. Awareness was raised through digital and media campaigns on minimum standards and licensing procedures, while 250 standalone restaurants were profiled for registration, surpassing the target of 100, and 94 accommodation facilities were graded, against a target of 100.

In collaboration with the Directorate of Industrial Training (DIT), 203 tourist guides were assessed. Strategic engagements were held with the East African Community (EAC) Secretariat on revised classification criteria. Research initiatives included a nightlife study with the Tourism Research and Development Centre (TRDC), a visitor flow analysis in the Rwenzori Region with the Centre for the Promotion of Imports from Developing Countries (CBI), and the purchase of tourism data from MMGY Global. The Uganda Wildlife Research and Training College (UWRTC) enrolled 355 students, surpassing the planned 240, while 200 students joined the Uganda Hotel and Tourism Training Institute (UHTTI), thereby meeting the target. Additionally, the Uganda Tourism Board (UTB) Strategic Plan for FY 2025/26–2029/30 was developed to guide future sector growth. However, UTB is awaiting the enactment of regulations by the Ministry of Tourism, Wildlife and Antiquities (MoTWA) that will mandate the Board to inspect and license restaurants. However, Uganda has not yet adopted the EAC revised classification criteria and has very few certified hotel assessors.

Through the Infrastructure, Product Development and Conservation Sub-programme, significant progress was made in wildlife conservation and management, including the construction of 5,514 metres of boardwalks, against a target of 5,000 metres, and installation of 4,790 metres of metallic climbing ladders along the Rwenzori Mountain trails at high altitudes exceeded the target of 4,000 metres, significantly improving access and safety. Phase One of the construction of the Uganda Museum is at approximately 74% completion. The Uganda Wildlife Policy 2014 was revised, and annual subscriptions to key international conventions, such as the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the Convention on Migratory Species (CMS), the African-Eurasian Migratory Waterbird Agreement (AEWA) and the Gorilla Agreement, were paid.

Uganda participated in three major international meetings related to tourism and wildlife, and 453,212 tourists (97.9% of the target) were hosted in Wildlife Protected Areas (WPAs). Four General Management Plans were developed for key national parks, and the development of the Uganda Wildlife Authority (UWA) Strategic Plan was 30% complete. Conservation efforts included clearing 4,289 hectares (ha) of invasive species, exceeding the target of 2,300 ha, and maintaining 200.9 km of electric fence across protected areas, exceeding the target of 178 km.

Five research studies, including a scientific one (on DNA analysis of lions), and one each on socioeconomics (tourism revenue sharing), on road kills in Murchison Falls National Park (MFNP) and Kidepo National Park (KNP), and on the perception of enclave communities in

Queen Elizabeth National Park (QENP), are ongoing. These were intended to facilitate the generation of information for the management of wildlife and their habitats.

Subscriptions to the Greater Virunga Transboundary Collaboration (GVTC) and Nature Uganda were fulfilled, 63 wildlife clubs were supported in schools to promote conservation education, exceeding the target of 50 clubs, and 27,575 patrols to combat illegal wildlife activities were conducted, which was above the annual target of 13,904. However, the construction of 50 blocks of ranger accommodation and 20 blocks of waterborne toilets was not done due to lengthy procurement processes.

Six (06) meetings were held with district leaders and community members of Kyotera and Rakai Districts on human-wildlife coexistence, particularly involving hippopotamuses, problem animal management, collaborative resource management, and the effects of poaching and values of conserving and compensation regulations. All this is intended to solicit support for wildlife conservation.

Challenges

i. Lengthy procurement processes have delayed some of the planned activities.
ii. Poor infrastructure, including unreliable internet connectivity, inconsistent electricity supply in protected areas like Murchison Falls, Queen Elizabeth, and Katonga Wildlife Reserve, and the poor condition of some tourism roads, negatively impacts administrative operations, revenue collection, service delivery, and the overall visitor experience.
iii. Community hostility and engagement challenges: In regions such as Mt. Elgon, politically driven community hostility poses significant enforcement challenges. Rangers often encounter resistance, leading to injuries and, in some cases, fatalities. Issues such as illegal grazing, refusal to pay fines, and occasional attacks on tourists further strain community relations and complicate conservation efforts.
iv. The delayed implementation of the revised East African Community (EAC) Classification and Grading Criteria places Uganda at a competitive disadvantage compared to neighbouring. Out of the required 20, Uganda has approximately nine (09) certified hotel assessors, which hampers timely evaluation and licensing of accommodation facilities, with only 100 (0.02%) out of 6,000 accommodation facilities licensed.
v. Uganda's negative perception as an unsafe destination – driven by election-related violence, disease outbreaks, negative media coverage, and controversial LGBTQ+ laws – has deterred tourists and hindered international event bidding, resulting in the cancellation of major events and missed opportunities worth USD 9 million in revenues.
vi. The delay in establishing the Technical Vocational Education Training (TVET) Council has hindered the launch of new courses at UHTTI and UWRTC, as well as the formation of a Board of Governors at UHTTI.

Conclusion

Overall, the performance of the Tourism Development Programme in FY 2024/25 was commendable, with all three sub-programmes – Tourism Marketing and Promotion; Regulation and Skills Development; and Infrastructure, Product Development and Conservation – achieving substantial progress in line with planned outputs. Strategic investments in destination branding, international campaigns, hospitality regulation, conservation, and skills development contributed to enhancing Uganda's visibility and attractiveness as a tourism destination. The programme achieved strong budget absorption, reflecting effective utilisation of resources.

Recommendations

i. UWA's procurement processes should be carried out in a timelier manner in order to prevent loss of time in implementing activities.

ii. The Ministry of Works and Transport (MoWT) and the Ministry of Information and Communications Technology and National Guidance (MoICT&NG) should be facilitated to provide and upgrade the necessary infrastructure to and within the key conservation areas to provide a conducive environment for tourism. Additionally, partnerships with private sector stakeholders and Development Partners can be leveraged to co-fund infrastructure in these areas.

iii. MoTWA should expedite the adoption and implementation of the revised EAC Classification and Grading Criteria to align with regional standards and improve Uganda's tourism competitiveness. Additionally, efforts should be made to build institutional capacity by recruiting and training more certified hotel assessors to meet the minimum requirement of 20 assessors.

iv. Adequate budget allocation and targeted funding should be secured to support grading operations and infrastructure, while exploring partnerships with Development Partners and the private sector to enhance resource mobilisation and sustain quality assurance efforts in the hospitality industry.

v. MoTWA and the MoICT&NG should launch public relations (PR) and crisis campaigns to highlight Uganda's safety and tourism diversity. Engagement with international media and influencers should be intensified to promote positive narratives. Where possible, national laws should be aligned with global human rights standards affecting tourism. Security at key sites should be strengthened and high-profile events hosted to rebuild traveller confidence.

vi. The MWE, in collaboration with MoTWA, should fast-track the establishment of the TVET Council to provide the necessary regulatory and governance framework for technical and vocational training institutions to facilitate the introduction of new, industry-relevant courses and enable the formation of a functional Board of Governors at UHTTI.

3.6 Natural Resource, Environment, Climate Change, Land and Water Resources Management Programme

The programme budget for FY 2024/25, including arrears, was **Shs 479.922 billion**. This was revised upwards to **Shs 532.296 billion** on account of supplementary funding to the Ministry of Lands, Housing and Urban Development (MLHUD) under the Competitiveness and Enterprise Development Project (CEDP), non-tax revenue (NTR) under the National Environment Management Authority (NEMA) and Kampala Capital City Authority (KCCA). Out of the revised budget of **Shs 532.296 billion**, **Shs 503.893 billion** (105%) was released by the end of FY 2024/25, and only **Shs 368.087billion** (76.7%) of the released budget was spent. The poor expenditure was majorly due to low absorption of external financing, especially under the Ministry of Water and Environment (MWE), the MLHUD, and the National Forestry Authority (NFA). This was attributed to delays in the execution of contracts under various development projects.

Physical Performance

Water resources management

In FY 2024/25, significant achievements were made in water resources monitoring, regulation, and infrastructure development. The construction of five surface water monitoring stations in Nchwera, Aswa 1, Pader, Pager, and Aswa was successfully completed, supporting the collection of approximately 4,160 water, wastewater, and environmental samples annually. During this period, 849 water samples from drinking sources were tested, with an average compliance rate of 79.3%. The National Water Quality Reference Laboratory (NWQRL) reached 78% completion, and its ISO/IEC 17025:2017 accreditation was finalised and certified by SADCAS, marking a key milestone in establishing a reputable national testing facility.

Permit applications for drilling and construction totalling 616 (324 new applications and 292 renewals) generated **Shs 862.64 million**. Water quality monitoring was conducted across four regional laboratories, with the NWQRL processing 2,447 samples, including 351 samples from lakes, rivers, and water bodies for compliance assessment. In water resources monitoring, 16 surface water and two (02) groundwater stations along major rivers such as the Nile, Albert, and Kyoga were rehabilitated and made fully operational.

Over 600 permits for water abstraction, drilling, and waste discharges were assessed, resulting in **Shs 862 million** in revenue, including enforcement actions against illegal water abstractors. Stakeholder engagement involved sensitising 920 permit holders. Construction of the NWQRL in Entebbe reached 78% completion, although ongoing payment challenges persisted. Monitoring activities covered 221 industries and municipal wastewater establishments, with a compliance level of 45.4%. More than 1,050 water samples from lakes and rivers were analysed. Additionally, a new station (Rushango in Kamwenge) was established, while the Ntoroko and Hoima stations were rehabilitated.

In catchment management, 135 km of soil and water conservation structures, such as check dams and terraces, were constructed across districts. In the Awoja catchment, 5.2 km of structures, including a rock water harvesting structure and retention ponds, were built.

Community initiatives included the establishment of energy-saving stoves and planting of over 6,000 seedlings, supporting wetland restoration and sustainable land use. Furthermore, 16 surface water and two (02) groundwater stations along major rivers were rehabilitated and made operational, enhancing water monitoring efforts. Over 600 permits for water abstraction, drilling, and waste discharges were assessed, generating revenue of **Shs 862 million**, with enforcement actions taken against illegal activities. Sensitisation efforts involved 920 permit holders.

Environment and natural resources management

A major focus was the restoration and protection of critical wetlands, with efforts to demarcate, gazette, and restore over 900 km of wetland systems nationwide. Approximately 25,000 hectares of degraded wetlands were restored through community mobilisation and technical interventions. Wetland boundaries were demarcated with concrete pillars over more than 402 km in Eastern and Western Uganda, helping to prevent encroachment and illegal activities. These demarcation and restoration activities, notably in districts such as Buhweju, Bushenyi, Sheema, and Rubirizi, contributed to ecological stability and biodiversity conservation.

Support was provided for eco-entrepreneurship by promoting wetland-based enterprises that improve local livelihoods and foster sustainable resource use. Wetland encroachers received inputs for income-generating activities, including goats, cows, and beekeeping equipment, as alternative livelihoods. Under the National Forest Authority (NFA), a total of 200 million seedlings – including 5 million bamboo, 50 million indigenous, and 145 million exotic species – were supplied. Overall, 23,000 hectares of forest were established, with 3,000 hectares under the NFA and 20,000 hectares by licensees on Community Forest Reserves (CFRs). Notable activities included establishing 150 hectares in Rwoho and Bugamba, and 1,200 hectares of enrichment planting in the Muzizi Range. Restoration efforts involved freeing 8,000 hectares from encroachment and supporting natural regeneration. An additional 4,682 hectares were protected, contributing to conservation goals.

Boundary resurveying and maintenance covered 432 km of CFR boundaries, aligned with the broader target to resurvey 12,200 km. Plans for digitising 1,000 km of boundary lines were executed to improve enforcement and clarity. Additionally, 55 Forest Management Plans were prepared or revised for key CFRs such as Sango Bay, Budongo, and Rukungiri. Boundary maintenance covered 450 km across nine ranges, with 50 km maintained per range. The management protected approximately 1.198 million hectares from illegal activities, supported by patrols and surveillance.

A total of 378 hectares of mature plantations were inventoried, and 13,000 hectares were protected from fires. Seedling production exceeded 6 million, supporting reforestation efforts, with seedlings produced at Mbarara (1,027,090) and Mbale (100,000). Boundary resurvey activities included 432 km of demarcation, with 56 km of boundary planted with pillars in Rwoho and Bugamba, and 45 km in the Kyoga Range. Fuelwood plantations were established on 1,500 hectares, with weed control covering 6,235 hectares, including marking and pruning 1,404 hectares to improve forest health.

During the year, NEMA developed seven new regulations and guidelines covering areas such as ecosystem payment, noise and vibration, wetlands, lakeshores, and extended producer responsibility. The authority reviewed and finalised 862 ESIA documents and 1,427 audit reports, while processing 161 ESIA extensions. NEMA commemorated World Environment Day in Kabale under the theme "United Against Plastic Pollution", conducting 340 enforcement operations, 406 compliance inspections, and 242 baseline verification inspections. Non-compliance issues primarily involved wetland degradation, noise pollution, and sand mining across regions.

As part of enforcement and awareness efforts, NEMA attended 230 court cases, including 200 criminal and 30 civil litigations. The organisation investigated 62 environmental crimes and conducted 48 operations in Mbale. Revenue collection from NTR totalled **Shs 17.217 billion**. The 2024 National State of Environment Report and the Research Agenda 2024/25–2028/29 were launched, and the National Environment Sustainability Awards hosted. Additionally, NEMA processed 122 waste management licences, with 98 approved, 15 deferred, and 9 rejected, supporting national environmental objectives.

Water resources management

The construction of five surface water monitoring stations (Nchwera, Aswa 1, Pader, Pager, Aswa DS) was successfully completed, supporting the collection of approximately 4,160 water, wastewater, and environmental samples annually. During this period, 849 water samples from drinking sources were tested, with compliance rates averaging 79.3%. The National Water Quality Reference Laboratory (NWQRL) was 78% complete, and its ISO/IEC 17025:2017 accreditation was finalised and certified by SADCAS.

Permit applications for drilling and construction, totalling 616 (324 new and 292 renewals), generated **Shs 862.64 million**. Water quality monitoring was conducted across four regional laboratories, with the NWQRL processing 2,447 samples. Additionally, 351 samples from lakes, rivers, and water bodies were analysed for compliance. In water resources monitoring, 16 surface water and two (02) groundwater stations along major rivers like the Nile, Albert, and Kyoga were rehabilitated and made operational.

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In catchment management, 135 km of soil and water conservation structures, such as check dams and terraces, were built across districts. In the Awoja catchment, 5.2 km of structures, including a rock water harvesting structure and retention ponds, were constructed. Additionally, 79.68 km of riverbanks were demarcated, and community initiatives established energy-saving stoves and planted over 6,000 seedlings, supporting wetland restoration and sustainable land use.

Environment and natural resources

A key focus was placed on the restoration and protection of critical wetlands, with efforts to demarcate, gazette, and restore over 900 kilometres of wetland systems across the country. For example, approximately 25,000 hectares of degraded wetlands were restored through community mobilisation and technical interventions. Wetland boundaries were demarcated with concrete pillars in over 402 km of wetlands in eastern and western parts of the country, helping to prevent encroachment and illegal activities. These demarcation efforts, alongside restoration activities in the districts of Buhweju, Bushenyi, Sheema and Rubirizi, contribute to ecological stability and biodiversity preservation.

Support was given for the development of eco-entrepreneurship by promoting wetland-based enterprises aimed at improving local livelihoods and fostering sustainable use of wetland resources. Wetland encroachers were given inputs for income-generating activities as alternative sources of livelihood, including goats, cows, and beekeeping equipment.

Under the NFA, a total of 200 million seedlings were supplied, including 5 million bamboo, 50 million indigenous, and 145 million exotic species. Overall, 23,000 hectares of forest were established (3,000 ha under NFA and 20,000 ha by licensees on CFRs). In Rwoho and Bugamba, 150 ha were newly established, while the Muzizi Range had 1,200 ha of enrichment planting. Restoration efforts involved freeing 8,000 ha from encroachment and implementing natural regeneration and enrichment planting. An additional 4,682 hectares were protected, contributing to conservation goals.

Resurveying and maintenance of 432 km of CFR boundaries were undertaken as part of the broader goal to resurvey 12,200 km. Boundary plans for 1,000 km were digitised to improve clarity and enforcement. Additionally, 55 Forest Management Plans were prepared or revised for key CFRs such as Sango Bay, Budongo, and Rukungiri. Boundary maintenance covered 450 km across nine ranges, with 50 km maintained per range. The management protected approximately 1.198 million hectares from illegal activities, supported by patrols and surveillance.

A total of 378 hectares of mature plantations were inventoried, and 13,000 hectares were protected from fires. Seedling production reached 6,048,620, supporting reforestation initiatives. The Mbarara plantation produced 1,027,090 seedlings, while Mbale (Kyoga Range) produced 100,000 seedlings. Boundary resurvey covered 432 km, ensuring effective delineation. A total of 56 km were planted with pillars in Rwoho and Bugamba, and an additional 45 km in the Kyoga Range. Fuelwood plantations were established on 1,500

hectares, with weed control covering 6,235 hectares, including marking and pruning 1,404 hectares to enhance forest health.

During the year, NEMA developed seven new regulations and guidelines covering areas such as ecosystem payment, noise and vibration, wetlands, lakeshores, and extended producer responsibility. The Authority also reviewed and finalised 862 ESIA documents and 1,427 audit reports, while processing 161 ESIA extensions. In addition, NEMA commemorated World Environment Day in Kabale under the theme "United Against Plastic Pollution". The organisation conducted 340 enforcement operations, 406 inspections for compliance and audits, and 242 baseline verification inspections. Non-compliance issues primarily involved wetland degradation, noise pollution, and sand mining in various regions.

As part of its enforcement and awareness efforts, NEMA undertook 230 court attendances, including 200 criminal cases and 30 civil litigation cases. For example, 62 environmental crimes were investigated and 48 crime operations were carried out in Mbale. The authority collected Shs 17.217 billion in NTR. The 2024 National State of Environment Report and the Research Agenda 2024/25 –2028/29 were launched, alongside hosting the National Environment Sustainability Awards. Additionally, NEMA processed 122 waste management licences, with 98 approved, 15 deferred for improvements, and nine (09) rejected, supporting the country's environmental management objectives.

Lands Management Sub-programme

All National Land Information System (NLIS) enhancements were developed and rolled out. A total of 142,193 search letters issued through the MZOs and portals, 60,836 land conveyances carried out for mortgages, caveats, transfers, 123, 665 land titles issued, and 780 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled. Under the land conflict mechanisms, 72 public hearings were conducted to resolve land disputes, and 1,495 land conflict cases facilitated and mediated out. Under Systematic Land Adjudication and Titling (SLAAC), 391,490 parcels were adjudicated and demarcated, and 132,652 SLAAC titles printed.

Under the National Valuation Standards and Guidelines, the databank for compensation rates was updated to promote fair compensation rates and land market, land values collection software was developed, and the Land Valuation Management Information System (LaVMIS) developed and functionalised. In addition, countrywide land market values were compiled. Compensation rates for 16 districts reviewed and approved, Draft National Valuation Standards and guidelines developed but not disseminated pending enactment of the Valuation Law.

Data for a property index for taxation and valuation purposes was compiled in collaboration with UBOS and 170 land acquisitions for Government infrastructure projects were supervised: Ministry of Water and Environment projects: 16 cases; Ministry of Energy and Mineral Development projects: 21 cases; Ministry of Works and Transport projects: 13 cases; UETCL projects: 44 cases; National Water and Sewage Cooperation projects: 12 cases; Hydro-power projects: 10 cases; Uganda Investment Authority projects: 4 cases; Ministry of Tourism,

Wildlife and Antiquities: 2 cases; UEGCL: 2 cases; UNRA: 44 cases; Ministry of Agriculture, Animal Industry and Fisheries: 1 case; and Oil Pipeline project: 1 case. 69,948 property valuations carried out and supervised; designed, developed and piloted in 6 Ministry Zonal Offices (MZOs) of Arua, Gulu, Lira, Mukono, Kibaale and Jinja. Market valuation of 335 Properties was carried out: rental premises: 138, Custodian Board Survey: 31 Cases; boarding Off: 44 Cases, probate valuation: 44 cases; asset valuation: 28 cases, rating; 1 case, Capital Gains Tax: 5 cases; terms: 240 files; general compensation: 52 cases; mortgage valuation: 4 cases; and stamp duty 69,026.

The Land Use Regulatory Framework, as well as the Land Acquisition, Resettlement, and Rehabilitation Policy developed. The National Gender Strategy for the National Land Policy disseminated in 10 DLGs in Western and Central Regions. The following were supervised, monitored and technically supported: 18 District Land Offices; 18 District Land Boards of Kabale, Kabarole, Jinja, Mbale, Lira, Tororo, Iganga, Masaka, Kalungu Mpigi, Butambala, Kayunga, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge; and 15 MZOs, i.e., Kampala (KCCA), Mukono, Mityana, Luweero, Mpigi, Wakiso, Jinja, Mbale, Tororo, Soroti, Moroto, Gulu, Kabarole, Masindi and Rukungiri

Under the Land Fund managed by the Uganda Land Commission, a total of 545 certificates of title were processed for Ministries Departments and Agencies (East African Crude Oil Pipeline (513) National Agricultural Research Organization (6), MAAIF (2), Mpigi District Local Government (1), Ministry of Health (1), Mbale Regional Hospital (1), Ministry of Education and Sports- Rwenyawira seed secondary School (1), Ministry of Defense and Veteran Affairs (1), Ministry of Finance, Planning and Economic Development (1), Uganda Police Force (10), Ministry of Energy and Mineral Development (2), National Water and Sewage Corporation (2), Fort portal City Council (1), Uganda Land Commission (3), Ministry of Water and Environment (1).

Challenges

i. Unclear land ownership and boundaries: Many land parcels lack clear titles or defined boundaries, leading to disputes and conflicts over land ownership and use.
ii. Conflicting land tenure systems and rapid population growth: The coexistence of customary, leasehold, and freehold land systems, combined with population growth, exacerbates land disputes, illegal land acquisitions, and management challenges.
iii. Illegal land titles, claims, and court injunctions: These issues delay project implementation and increase damage caused by encroachers to reserves, often worsened by unfair injunctions. There is also a rise in encroachment on urban forest reserves and wetlands by communities.
iv. Lack of necessary equipment, including air quality monitors, firefighting gear, and infrastructure.

Recommendations

i. Strengthen land titling and registration systems: The Ministry of Lands, Housing, and Urban Development (MLHUD) should accelerate the digitisation and nationwide rollout of land registration to ensure secure, transparent, and publicly accessible land titles.

ii. The MLHUD should develop and implement policies that integrate customary, leasehold, and freehold land rights, providing clarity and legal recognition for all tenure types. This will help reduce conflicts and promote sustainable land management.

iii. NEMA should increase surveillance and enforcement efforts to prevent encroachment on urban forest reserves and wetlands. It should also promote community awareness and participation in land management to foster sustainable practices and reduce land grabbing.

iv. The MWE/NEMA should invest in essential equipment such as air quality monitoring systems, firefighting gear, and infrastructure improvements in CFRs to strengthen conservation, air quality and fire management capabilities.

3.7 Private Sector Development Programme

The programme budget for FY 2024/25 was **Shs 2,046.644billion** (including arrears). Of this amount, **Shs 410.391 billion** was from external sources to various projects. By the end of FY 2024/25, **Shs 1,834.460 billion** had been released, representing 89.6% of the approved budget. The external financing released was 47.4% of the projected donor funding. The low release was attributed to agreements that were not concluded.

Physical Performance

Under the PDM financial inclusion pillar, the cumulative disbursement as at 30 June 2025 stood at **Shs 2,699 billion**. *Emyooga* seed capital utilisation stood at **Shs 76.32 billion**, benefitting 3,816 *Emyooga* SACCOs, parish-based associations, and enterprises. The total cumulative membership of SACCOs, groups, and cooperatives for FY 2024/25 was 6.4 million for all client-based institutions, with 41% women, 13% youth, and 1% people with disabilities (PWDs). A total of 7740 *Emyooga* institutions were trained, benefitting 40,784 SACCO/association leaders and 171,326 members, while six SACCOs were digitalised, against a target of 50.

During FY 2024/25, a total of 544 client projects were supported through credit financing amounting to **Shs 30.867 billion**. Of this, **Shs 23.429 billion** financed 362 projects under conventional financing, while **Shs 7.438 billion** supported 182 Sharia-compliant projects under Islamic financing. The average cost-to-income ratio for FY 2024/25 was 0.91:1, against a target of 1:1.

Under industrial park development and management, infrastructure development at the Kampala Industrial and Business Park (KIBP)-Namanve progressed rather slowly and was behind schedule, owing to the delayed acquisition of sites for the Solid Waste Treatment Plant (SWTP) and delayed commencement of the Wastewater Treatment Plant (WWTP). The overall progress was 59%, with 96% of the contract time elapsed and 68.1% of the actual contract sum certified and paid.

The construction of the Business Development Services (BDS) Centre of Excellence (CoE) at Butabika was estimated at 96% completion at the end of June 2025, against a planned progress of 100%.

The Bank of Uganda, through the Small Business Recovery Fund (SBRF), disbursed a total of **Shs 31.68 billion** to 1,100 beneficiaries through the participating financial institutions (PFIs) across the country. Opportunity Bank had the highest number of beneficiaries (721), while Finance Trust Bank and Equity Bank had the lowest number of beneficiaries, with each having four. The Central Region had the highest number of SBRF beneficiaries, with 861, and the Eastern and Northern Regions had the lowest numbers, at 77 and 61, respectively. Despite the notable improvement in uptake of the SBRF funds compared to the previous financial years, the requirement for land titles as collateral security was still hindering the uptake of the funds.

The redevelopment, retooling, and modernisation of the Uganda Wildlife Education Centre (UWEC) in Entebbe, as well as the reconstruction, expansion, and transformation of the Uganda Wildlife Research and Training Institute (UWRTI) into a centre of excellence in Kasese, were completed, and the facilities were handed over to the clients.

The civil works for Phase 1 of the Uganda Hotel Tourism and Training Institute (UHTTI) were at a 98% completion and in a defects liability period. The Phase II civil works at the training school were completed. The furniture, fittings, and related equipment for the hotel and the school were delivered and were in the final stages of installation. Civil works at the Uganda Museum, including renovation of the main building, construction of the boundary wall, stormwater management, and landscaping, had progressed to 46% completion as of the end of June 2025.

Achievement of the planned outputs under the Uganda Free Zones Authority (UFZA) and the Uganda Export Promotions Board (UEPB) was hampered by the rationalisation of the Government agencies. The two agencies were merged, and a new management structure was provided for continuity. At the time of monitoring in July 2025, the new entity – Uganda Free Zones and Export Promotions Authority (UFZEPA) – had just resumed work, and there were no tangible outputs reported by that time.

Under the capitalisation of institutions and financing schemes, a total of **Shs 34.93 billion** was disbursed during FY 2024/25 as Government capitalisation of the Agricultural Credit Facility (ACF). Additionally, **Shs 7.74 billion** was disbursed as a Government subsidy to the Uganda Agricultural Insurance Scheme, **Shs 3.064 billion** as Government capitalisation of Post Bank (U) Limited, and **Shs 80.6 billion** as Government capitalisation of Uganda Development Bank (UDB).

Support was extended to small private sector businesses to facilitate their recovery from the impacts of COVID-19. The SBRF, as one of the initiatives to increase non-commercial lending to support the private sector, exhibited an increase in uptake compared to the previous financial years, though still slow due to the collateral required.

The infrastructure-related outputs aimed at facilitating private sector growth, such as the development and servicing of industrial parks, progressed at a rather slow pace. Most of them were behind schedule, posing a risk of time and cost overruns. Apart from the KIBP-Namanve that was under construction, the other nine existing industrial parks were not serviced during the period under review.
The Private Sector Development Programme was further hampered by delayed finalisation of new structures for the agencies affected by the Government rationalisation programme, which resulted in delayed implementation under the new authority – UFZEPA.

Recommendations

i. The USADF Coordination Committee and MoFPED should urgently provide guidance on the way forward for the USADF-supported cooperatives, especially given the co-funding arrangement between the Government of Uganda and the US Government.

ii. The UIA should repackage delayed KIBP project components into a new funding phase and fast-track the completion of ongoing civil works. This will help mitigate further delays, reduce the risk of additional cost overruns, and ensure the timely realisation of intended investment benefits.

iii. The Bank of Uganda and participating financial institutions should intensify outreach and awareness campaigns about the Small Business Recovery Fund (SBRF), targeting underrepresented groups such as youth and women. Additionally, they should explore and implement alternative collateral arrangements to make the fund more accessible to a wider range of beneficiaries.

3.8 Sustainable Energy Development Programme

During FY 2024/25, the Sustainable Energy Development Programme had an approved budget of **Shs 1,211.462 billion**, inclusive of external financing and arrears, which was revised to **Shs 2,139.476 billion**, out of which **Shs 1,290.443 billion** was released and **Shs 1.095.683 billion** was spent. The released funds were 60.3% of the revised budget, while the expenditure was 84.9% of the total release, majorly on account of a supplementary budget of **Shs 463.9 billion**, to cater for the payment of the UMEME concession buyout.

Physical Performance

Under generation, the two main planned outputs under the sub-programme were the completion of works at Nyagak III HPP, and the commencement of works on the ORIO Mini-hydro Power Projects. All the construction works at Nyagak III HPP, including the evacuation line to the Nebbi substation, were completed and the power plant commissioned, adding 6.6 MW of capacity to the existing 2,048 MW.

Physical works on the ORIO Mini-hydro Power Projects commenced at the end of FY2024/25 for the four sites under Phase I. River diversion works were ongoing at Hoimo in Hoima, while work on the access roads at Igassa and Nsongye in Bunyaruguru were underway. The contractor was also mobilising to start works for Nchwera in Mitooma.

Under the Transmission Sub-programme performance, the transmission network grew to 5,200 km and 43 substations and, as a result, the grid availability had increased to 99.28%. Under the distribution network, a total of 197,390 new last-mile electricity connections were added to the grid, raising the total number of electricity customers to 2,305,296, and achieving a 60% access rate countrywide.

The notable achievement during the period was completion and commissioning of the 88.5 km Mirama-Kabale transmission line in February 2025. This had greatly reduced the power supply disruptions to the Kigezi Region and capacity to supply the planned iron ore processing in the region. Another notable achievement was the handover of the electricity distribution network from UMEME to Uganda Electricity Distribution Company Limited (UEDCL) in April 2025.

The ongoing works on the Kampala-Metropolitan Transmission Project recorded good progress during the financial year. Progress of works at the Buloba substation was at 70%, and most major equipment, transformers included, had been installed. At the Mukono substation site, overall progress was at 44%, with all equipment foundations completed and all equipment delivered to the site. Progress at the Bujagali site was at 60%, and all equipment foundations had been completed; while at the Mutundwe substation, 80% of three equipment foundations were complete.

Under the Power Supply to Industrial Parks Project (Phase II), construction works commenced at Kabalega Industrial Park on the new 132/66/33 kV substation. This will supply electricity to the planned developments at the industrial park, Kabalega Airport and the East African Crude Oil pipeline pumping station. Progress of the works was at 60%, with most of the equipment foundations completed.

The procurement for the Masaka-Mbarara 400 kV transmission project was being concluded after a long delay, and due diligence for the selected bidder was concluded, awaiting contract signature. The RAP on this project was constrained due to the low funding during the financial year. The Karuma-Tororo 400 kV transmission project and the proposed 132/33 kV Ntinda substation are to be funded using the EPC+Financing model, and the financing agreements between the EPC contractor and UETCL were yet to be finalised.

The works under the Rural Electrification and Connectivity Project progressed poorly during the financial year. The pending work on all the lines previously funded by the World Bank-IDA was still incomplete. The progress of these works was poor due to a lack of funding to clear the pending certificates for work previously done. The implementation of RAP on all these lines previously funded under ERT III was still incomplete due to low funding. Works on the stalled Kuwait-funded schemes in Rukungiri, Mitooma, Kasese, Bushenyi, and Mbarara resumed, and contractors had mobilised to commence works. The implementation of planned GOU-funded lots was postponed because of a lack of funding.

Under the Electricity Access Scale-up Project, a total of 153,292 no-pole connections had been made, and procurement of materials to undertake more connections was underway. However, the grid extensions were at the design and surveying stages. As part of financial intermediation, a total of 154,091 off-grid connections had been supported by the various participating financial institutions. To promote renewable energy, work had progressed well on the 40 solar water supply schemes being undertaken by the Ministry of Water and Environment (MWE). Most of the schemes had been completed, while completion of the remaining ones was ongoing. The solar electrification of selected schools under the Ministry of Education and Sports (MoES) had not commenced.

The performance of the Renewable Energy Development Sub-programme during the FY 2024/25 was fair and hindered by the low funding. The upgrading of the six solar mini-grids in Kasese and Rubirizi was still at the procurement stage due to funding challenges. However, the construction of twin demonstration improved institutional cookstoves in 10 selected schools was undertaken, and five hybrid solar/wind systems for pumping water were installed in Karamoja. The review of the Biomass Energy Strategy was undertaken, and new standards for biofuels and clean cooking technologies were adopted. The Clean Cooking Strategy (2023) was also updated to include performance testing, certification, and market incentives.

Performance of the Energy Efficiency and Conservation Sub-programme was poor. Most of the planned outputs and activities were not undertaken, and the procurement was deferred due to low funding for the sub-programme. The relevant standards pertaining to the Minimum Energy Performance Standards (MEPS) were identified and submitted to the relevant technical committees. The procurement process for the critical energy audit equipment was not concluded, as the contracts could not be signed due to a lack of funds. The review of existing electric vehicle (EV) charging standards was completed, and a contract to supply and install two EV charging stations at Amber House was not concluded due to lack of funding.

Challenges

The programme funding was insufficient for the implementation of the GOU-funded components. The most affected were projects under rural electrification, transmission line works and associated RAP, and activities under the Renewable and Energy Efficiency Sub-programmes.

Recommendations

MEMD should rationalise the number of ongoing projects, and new projects should not be taken on so that the funding requirements do not exceed the available resources.

3.9 Integrated Transport and Infrastructure Services Programme

In 2024/25, the overall approved budget for the Integrated Transport Infrastructure Services (ITIS) Programme was **Shs 4,968.165 billion**, out of which **Shs 4,155.980 billion** (83.7%) was released to Votes under the programme and **Shs 3,207.854 billion** (77.2%) was spent against the release. Out of the amount released, **Shs 32.392 billion** (0.01%) was released for Wage, **Shs 725.469 billion** (17.6%) for Non-Wage Recurrent, **Shs 1,767.950 billion** (42.5%) for GoU Development, **Shs 1,611.055 billion** (38.8%) for External Financing, and **Shs 19.114 billion** (0.005%) for payment of arrears.

In terms of release absorption, **Shs 31.261 billion** (96.5 %) was utilised for Wage, **Shs 724.276 billion** (99.8%) for Non-Wage Recurrent, **Shs 1,750.416 billion** (99.0%) for GoU Development, **Shs 682.793 billion** (42.4%) for External Financing, and **Shs 19.108 billion** (100%) for payment of arrears. Thus, the lowest performing budget category under the programme was External Financing on account of delays in the process of obtaining external financing for the Standard Gauge Railway (SGR). Both the GoU Development and Non-Wage categories exhibited good performance of 99.9%.

Physical Performance

Transport infrastructure and services development

The aim is to increase transport interconnectivity to promote interregional trade and reduce poverty; and optimise transport infrastructure and services investment across all modes. The performance was fair. The performance of the sub-programme was majorly affected by delayed access to the right of way (RoW) for the upgrading projects and delayed payments to service providers.

The performance of the intervention entailing the construction and upgrade of climate-proof strategic transport infrastructure was fair. The upgrade of strategic roads from gravel to bituminous surface, implemented under National Roads Construction (NRC), had 26 road development projects with a total distance of 1,383.76 km; and cumulatively 122.43 km (65.1% of the annual target) were achieved, against the annual total of 188 km. As a result, the stock of the national paved network increased by 1.9% from 6,295 km in FY 2023/24 to 6,417 km in FY 2024/25. The construction of the Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads were substantially completed.

The performance of the GoU-funded NRC projects was poor, with most of the contractors suspending works. The performance was majorly affected by the delayed disbursements to the MoWT. This led to delayed acquisition of the RoW and non-payment of contractors' IPCs and consultants' invoices.

Two (2) bridge structures out of the annual target of 15 (13.3% annual target) bridges were substantially completed. These were: Osu Bridge on Arua-Biliafe-Otrevu Road; and Kochi Bridge on Keri-Midigo-Kerwa Road. The progress of the other bridges whose construction was ongoing averaged 33%, while for some, the contractors had suspended works. The implementation of the bridge works was majorly affected by delayed payments to contractors and the acquisition of RoW.

The performance of the rehabilitation of the Kampala-Namanve-Mukono railway section (28 km) was good, as the works were completed (100% achieved), and the section was opened to railway operations and passenger services resumed. The Tororo-Gulu railway rehabilitation project had poor performance, at 47%, as 140 km, out of the annual target of 298 km, was achieved. This was attributed to the suspension of works for three months during the financial year as a result of delayed payments to the contractor.

The construction of new ferries for Bukungu-Kagwara-Kaberamaido (BKK) for Lake Kyoga and Lake Bunyonyi ferries in Kabale continued. Two BKK ferries for Lake Kyoga were launched into the lake at Bukungu and sea trials were completed. The progress of implementation of the Lake Bunyonyi ferry was low, at 25%. The progress was slowed down by power outages in the area due to load shedding.

Under the Transport Asset Management Sub-programme, whose main aim is to prioritise transport assets management so as to increase their life span, the performance was fair. The national roads rehabilitation of the paved network output performed fairly. A total of 147.22 km (equivalent to 59.6% of the annual target) of the national roads were rehabilitated, against an annual target of 247 km. The performance was affected by delayed payments to contractors, leading to downscaling and suspension of works. Notably, works on the Mityana-Mubende Road Project were halted due to delayed payment.

The performance of the Community Roads Improvement Project (CRIP) was poor. A total of 316 km of Community Access Roads (CARs) were rehabilitated in various districts across the country out of the planned 400 km. A total of 50.91 km of District and Community Access Roads was rehabilitated by force account. The performance of these interventions was majorly affected by the late release of funds to the implementing units.

The National and District, Urban and Community Access Roads (DUCAR) were maintained by both routine manual, mechanised (force account) means and contracts. The performance of the maintenance works for both the national and DUCAR funded by the Uganda Road Fund was fair. However, the achievement of targets was affected by late disbursements to the implementing agencies due to the RAPEX exercise. Additionally, each LG received a maintenance grant of **Shs 1.0 billion** under the MoWT. The performance of the maintenance interventions under the grant was fair. The performance of interventions under this grant in the cities and municipalities was majorly affected by lack of equipment to undertake the works in time, and, as such, the FY 2024/25 activities spilt into FY 2025/26. These Local Governments resorted to hiring equipment, which increases the unit rate of implementation. This led to scaling down of the planned scope of works.

The construction of bridges on the DUCAR network by the MoWT performed fairly, at 66%. Five bridges and two cable bridges were constructed on the DUCAR network. The performance of the intervention was greatly affected by delays in procurement, mainly due to poor planning by the implementing agency. This led to delayed commencement of some of the planned bridge works.

The performance of the Transport Regulation Sub-programme was good (78%). The MoWT achieved vehicle inspections, accreditations for air transport were received, and issuance of licences, both for road and inland water transport, was undertaken. As such, public transport safety was enhanced.

The Land Use and Transport Planning Sub-programme registered fair performance. Consequently, this greatly affected the achievement of targets under the Transport Infrastructure and Services Development Sub-programme. The MoWT undertook the acquisition of the RoW on 71 projects, including upgrading roads (45), rehabilitation (5), bridges (15), ferries/landing sites (5), and weigh stations (5); and the Standard Gauge Railway. A total of 260.2832 hectares (47%) were acquired, against the annual target of 552.5 hectares. Furthermore, a total of 242 hectares (52%) were acquired, out of the planned 464.05 hectares, for the RoW for the Standard Gauge Railway.

Challenges

i. Over-commitment of the programme budget, which results in drip financing for projects and inadequate allocations for counterpart obligations and suspension of works by some of the contracts.

ii. Lack of road maintenance units/equipment for municipalities and newly created cities. Additionally, the LGs lack supervision vehicles to enable them to oversee the implementation of works.

iii. The 10% of budget allocation to mechanical imprest is inadequate to effectively meet the equipment maintenance needs in the LGs. Additionally, the guidelines for the rehabilitation grant by the MoWT do not provide for office operations, thus constraining the district operations.

Recommendations

i. The MoWT should prioritise payment of arrears to the service providers to avoid further accumulation of interest on delayed payments.

ii. The Government of Uganda, through the MoWT, should procure road maintenance equipment for the municipalities and cities to facilitate road maintenance. Furthermore, the MoWT should plan and budget for the procurement of supervision vehicles for all the LGs.

iii. The MoWT should review the implementation guidelines for the maintenance grants aimed at enhancing the mechanical imprest allocation from 10% to 15% to enable effective maintenance and utilisation of equipment.

iv. The programme should delay commencement of new projects and prioritise completion of ongoing projects. In future, projects under the programme should be sequenced to match the funds available in the Medium-Term Expenditure Framework (MTEF).

3.10 Sustainable Urbanisation and Housing Programme

The programme budget, including arrears for FY 2024/25, was **Shs 638.476 billion**. This was revised to **Shs 663.17 billion** as a result of supplementary funding under non-wage recurrent expenditure to cater for land compensation. Out of the revised budget of **Shs 663.17 billion**, **Shs 642.152 billion** was released and **Shs 496.096 billion** was spent, implying a 77.7% absorption rate. The absorption was largely affected by the low absorption under the Greater Kampala and Metropolitan Area Urban Development Program (GKMA-UDP) due to delays procurement and implementation by some of the contractors.

Physical Performance

Physical Planning

Capacity building for implementation and enforcement of the land use regulatory and compliance frameworks was undertaken in 36 Local Governments of Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi, Lyantonde, Luuka, Ngora, Luweero, Mpigi, Mityana, Hoima, Kiboga, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana. Compliance with Physical Development Plans was monitored and inspected in 30 urban councils of Moroto, Kumi, Pakwach, Nebbi, Lyantonde, Luuka, Ngora, Luweero, Mpigi, Mityana, Hoima, Kiboga, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Nakaseke and Luweero.

Draft physical planning standards and guidelines were disseminated in 60 districts of Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana. Preparation of Physical Development Plans supervised in 12 districts of Kiboga, Kotido, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat. The guidelines for preparation and implementation of Physical Development Plans were finalised while the Physical planning Act was still under amendment.

Urban Development

Under urban development, focus was on the development and implementation of integrated physical and economic development plans in the new cities and other urban areas. Temogo Slum in Lira City was mapped and profiled, and strategies for redevelopment identified. The National Urban Policy 2017 was disseminated and reviews undertaken in five (05) urban authorities of Lukaya Touwn Council (TC), Kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC. The urban solid waste management guidelines for cities were reviewed, pending approval of the National Waste Management Policy, which is to be completed by the Ministry of Local Government (MoLG), as directed by Cabinet. The engineering designs, Environment and Social Impact Assessments (ESIAs), and RAPs for new subprojects are being undertaken in 10 cities and

11 municipalities. The subprojects include approximately 90 km of roads, 20 slaughterhouses, and 3 Local Economic Development subprojects. The initial studies are complete for all subprojects. Draft designs for subprojects in Mbarara, Ntungamo, Kabale, Kasese, Fort Portal, Hoima and Mubende were completed.

Under the Ministry of Kampala Capital City and Metropolitan Affairs, the Greater Kampala Metropolitan Area (GKMA) Project was officially launched, besides the following being completed: detailed designs, environmental impact studies, and RAPs for upgrading 300 km of 126 strategic roads, eight (08) drainage channels totalling 35 km, five markets across the nine GKMA-UDP implementing entities, i.e., KCCA, the districts of Wakiso, Mpigi and Mukono, as well as their urban authorities of Mukono, Kira, Nansana, Entebbe and Makindye Ssabagabo. The civil works started for construction of 127.832 km of roads from all the nine entities. The progress of contracted civil works in Kira Municipal Council (MC) was 21.12%, civil works in Mukono MC (Lot 2 – Anthony-Kame, Kame Annex, Albert Cook-Cathedral Rise, Kame-Nabuti-Katosi Road, Admin Link, Access Road, and Link Road (8.68km)) was at 12.69%. The progress of contracted civil works in Mukono MC (Lot 3 – Nassuti-Nakabago-Ntawo, Ntawo-Bajjo-Seeta, Serado Link, and Kigunga Link (9.72km)) was at 23.26%. Thus at the end of the financial year, a total of 5.072 km of roads in Kira and Mukono MCs were at the final stages (final asphalt layer added) and could be partially opened to the public, but they lack permanent signage, pedestrian walkways, road markings, landscaping, and streetlights; and even trees had not been planted. Procurement of consultancy services for the design of over 131 km of roads was ongoing.

Surveys and Mapping

Under surveys and mapping, four (04) parish boundary maps for Tororo wasdeveloped, 20 km of international borders surveyed for Uganda-Kenya, Uganda-Rwanda, Uganda-DRC and Uganda-Tanzania. Thirty-three (33) national (inter-district) boundaries were affirmed: 10 km in Luweero, Bukasa, 8 km in Nakasongola, 5 km in Kikuube, and 10 km in Bukasa Luweero to reduce border disputes. Thirteen (13) combined blocks were separated for Busiro (Wakiso), inclusive of fieldwork, and automation of plot numbers was carried out for ranches. In addition, four (04) large -scale town/city maps were revised for Lira, Gulu, Mbarara and Fort Portal, 106 passive stations and three (03) continuously operating stations (CORS) maintained in the districts of Masaka, Fort Portal and Masindi, and 18 topographic maps revised for one (01) district (Adjumani).

Housing and Huma Settlement

Under housing development, 15 Condominium Plans were vetted, data collection for the development of the self-help Housing Manual was conducted in the districts of Kaberamaido, Lira, Kabarole, and Nakasongola, and a draft Self-Help Housing Manual developed. Phase 2 data collection on the guidelines for construction in landslide-prone areas was conducted in the Bugisu, Sebei, Ruwenzori, and Kigezi sub-regions. The Real Estate Bill was drafted and submitted to the first Parliamentary Council in MoJCA for consideration. Compliance inspections and user surveys of selected condominium properties were undertaken in the 7 cities of Soroti, Lira, Hoima, Jinja, and Fort Portal, and Mbarara, and in Kabale Urban Council. Sensitisation on condominium management was conducted in Soroti, Lira, Hoima, Jinja, Tororo, Mbale, Mbarara, and Fort Portal, ensuring the participation of women, PWDs, and youth, and Condominium Guidelines were

disseminated in seven (07) cities of Soroti, Lira, Hoima, Jinja, Fort Portal, Mbale and Mbarara. Communities in the landslide-prone areas of Rukiga and Kisoro Districts in the Kigezi sub-region sensitised and trained in resilient housing construction. One affordable housing project proposal for industrial workers was designed and developed. Land for housing projects was identified in Kapelebyong, Alebtong, Amolatar and Dokolo Districts. Technical support in the form of planning, design and construction supervision was provided to three (03) Luweero war veteran groups in Semuto, Nakaseke District. Sentisation on human settlement issues was conducted in Lira City, and a housing needs assessment carried out to guide on housing development in Kamuli Municipality. Sensitisation on condominium management was conducted in Entebbe, Kabale, Soroti, Lira, Hoima, Jinja and Fort Portal. Four (04) housing cooperatives/saving groups were supported in Apac DLG; the National Gender Strategy for the National Land Policy was disseminated in 31 DLGs in all regions in the districts of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira, Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale, Rukunguri, Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo, and Lyantonde.

Regarding slum redevelopment and improved housing standards, four (04) slums in Gomba TC, Kasese MC, Amolatar MC and Lira City were mapped and profiled, and strategies for redevelopment identified. Four (04) housing cooperatives/saving groups in Apac DLG, the FBA Group and Otim Ikomwa Disability Group and Kamuli Municipality; as well as Basakilala and Nabikamba groups, comprised of women, men, PWDs and other vulnerable groups, in Kamuli Municipality were trained on housing-related matters. A housing needs assessment was conducted in four (04) hard-to-reach districts of Abim, Kotido, Nwoya, and Amuru. Master plans for institutional housing estates in 10 hard-to-reach districts of Namayingo, Mayuge, Nakapiripirit, Napak, Nabilatuk, Abim, Kotido, Mukono (Koome Island), Bugiri, and Amudat were developed.

3.11 Digital Transformation Programme

The approved budget for FY 2024/25 for the Digital Transformation Programme was revised from **Shs 285.94 billion** to **Shs 332.02 billion** to cater for increased recurrent expenditure. A total of **Shs 331.95 billion** (99.9% of the revised budget) was released, and **Shs 208.911 billion** (62.9% of the release) was spent by 30th June 2025. Poor absorption was observed under NITA-U, attributed to the slow pace of activities arising from the delayed implementation of outputs under the Government Network (GOVNET) Projects.

Physical Performance

ICT Infrastructure

By the end of the FY 2024/25, the National Backbone Infrastructure (NBI) was maintained in a fully functional state with 99.9% service uptime to the 1,464 MDA, Local Government (LGs) and Target User Group (TUG) sites connected to the network. The National Data Centre was enhanced with three additional applications hosted against a target of six, cumulatively bringing the total number of applications hosted to 308 from 100 entities.

Under the GOVNET Projects comprising the Uganda Digital Acceleration Programme (UDAP) and the NBI Phase V, most of the planned outputs were at varying levels of procurement and behind schedule. The NBI network equipment and sub-system licenses and subscriptions were effectively monitored and maintained (and these included annual fees for Solar Winds, African Network Information Centre (AFRINIC), which is the Regional Internet Registry (RIR) for Africa, and peering fees for Uganda Internet Exchange Point (UIXP)). The contract for adding new features to the digital authentication platform progressed to 50%, with 10 new features developed and deployed, and user acceptance testing completed. The construction of NBI transmission sites was ongoing in nine (09) out of the 20 sites under the Phase V Project.

The laying of at least 500 km of fibre optic cables did not commence, pending approvals from the World Bank. The extension of the NBI last-mile connectivity to cover 700 sites (MDA sites, markets, schools, tertiary institutions, and hospitals) was awaiting approvals of the project restructuring. The delayed approval of financing caused the project to start two years after it was approved by the World Bank, and the decision to transfer management of the NBI to Uganda Telecoms Limited (UTeL) during project execution was affecting timely and critical implementation approval from the World Bank.

Under data networks, special postcodes for education, health, financial institutions, and MDAs were updated in the Eastern and Northern Regions. The first and second phases of the Regulatory Impact Assessment (RIA) workshop on postal and courier services were held with stakeholders (UCC, Posta Uganda, and the Office of the President). To develop the ICT Infrastructure Spatial Data Store, the user requirements were documented, and terms of reference were prepared for the spatial data store baseline study. In addition, a consultant was engaged to undertake feasibility studies for interconnection and the digitisation programme for PWDs.

The Uganda Communications Commission (UCC) was in the process of installing equipment for extending broadband access at 51 sites out of the planned 60 public access centres, including public libraries. The establishment of computer laboratories in 60 secondary schools was ongoing and expected to be completed in October 2025, and 85 schools were provided with high-speed internet connectivity.

Under the Uganda Institute of Information and Communication Technology (UICT), maintenance and upgrade of the physical infrastructure were 95% completed, which significantly enhanced the learning and working environment. Major renovations included the boardroom, seminar room, and two student laboratories, with upgrades such as floor tiling, repainting, improved lighting, louvre replacements, and new furnishings. Additional improvements encompassed the installation of prepaid submetering, security and LED lighting, construction of an incinerator, air conditioning for the principal's office, and procurement of specialised lab furniture. Renovation works for the dining hall and walkways, as well as washroom redesigns were ongoing by July 2025.

E-services

The MoICT&NG conducted 15 hackathons and boot camps focusing on Artificial Intelligence (AI), robotics, and digital entrepreneurship. Through its support to innovation hubs, 12,513 individuals (including 1,879 from refugee and host communities) acquired practical ICT and entrepreneurial skills. The UCC trained a total of 1,963 persons out of the planned 1000 in digital skills for SMEs in the districts of Mukono (309), Wakiso (631), Kampala (266 in Makindye, 246 in Kawempe), Masaka (255), and Jinja (256). A total of 3,343 women and girls out of the planned 4,000 were trained in digital skills in various districts. Three out of the planned four pieces of forensic and cyberthreat intelligence software were acquired by June 2025.

The UCC, through its Content Development Support Programmre, supported 14 creative projects which were at various stages of development (1 animation project, 3 short films, 3 TV dramas, 5 feature films, and 2 documentaries). The 14 were selected out of a total of 118 proposals.

To roll out the e-waste management policy, stakeholder engagements with NEMA (technical and legal teams) to review the Extended Producer Responsibility (EPR) regulation in detail were undertaken. This aimed at drafting articles and obligations for all waste streams with initial emphasis on e-waste and plastic waste. Desk research on the three cyber laws was undertaken and the existing gaps were identified and documented.

To develop and deploy new Parish Development Model Information System (PDMIS) features, the MoICT&NG completed requirements collection by engaging with the PDM Secretariat and the Office of the Prime Minister for the Monitoring and Evaluation (M&E) tool that is used to collect data through the parish-by-parish PDM monitoring *barazas*. The PDMIS user manuals were delivered in the districts and municipalities across the country. Extensive

technical support was provided to the PDMIS, on the new features, critical bugs were resolved, and automated daily backups were implemented. A major data clean-up was conducted, which included collaborating with Post Bank to reverse 20,000 bounced loan approvals to allow for beneficiary edits and reapplication.

The MoICT&NG provided cybersecurity training to over 900 Parish Chiefs online and 202 users in-person in Wakiso District. NITA -U provided technical support to a total of 38 MDAs on a range of areas, including malware prevention, website defacement, and network vulnerabilities.

The uptake of e-services increased by 58%, with the major services including UGhub, the Unified Messaging and Collaboration System (UMCS), and e-doc. Six additional entities were onboarded onto the Whole-of-Government integration and data-sharing platform, bringing the total number to 151. Two entities were enrolled in the digital authentication and mobile ID solution, whereas three additional websites were developed and hosted at the National Data Centre.

Research, Innovation, and ICT Skills Development

A compendium/list of existing Business Process Outsourcing (BPO) company incentives in Uganda was developed and a situational analysis was conducted. The national BPO awareness campaign reached over 1 million Ugandans and generated over 300,000 social media impressions, with six Ugandan companies participating in a pilot offshoring project in Japan. Nine BPO centres were supported by providing subsidised internet, technical support, training, and change management towards the adoption of e-services. The procurement of a consultant to draft the incentive framework was initiated. In addition, the MoICT&NG also developed the draft certification requirements and training certification specifications for BPO companies in Uganda.

The electronic Document and Records Management System (EDRMS) was deployed and in use at the Ministry of Justice and Constitutional Affairs (MoJCA). Deployment of the EDRMS was ongoing at MoFPED, the Office of the Director of Public Prosecution (ODPP), the Ministry of Local Government (MoLG), and the Ministry of Tourism, Wildlife and Antiquities (MoTWA).

The Uganda Institute of Information and Communications Technology (UICT), with support from international bodies, trained and certified 119 ICT practitioners in the following areas: Control Objectives for Information and Related Technologies (COBIT) – 14 persons; TOGAF certification from the Open Group – 15 persons; Project Management Professional (PMP) and PRINCE2 from the Project Management Institute (PMI) /AXELOS – 20 persons; and Information Technology Infrastructure Library (ITIL) from AXELOS with support from international Certifications bodies – 70 persons.

The UICT trained 2,268 Government officers in Cybersecurity and Data Protection, Digital Leadership and Public Sector Transformation, ICT Infrastructure and Emerging Technologies,

Data Science, Analytics, and Cloud Technologies, IT Service Management, Project Governance, and Digital Literacy and General ICT Awareness. A total of 996 teachers and education practitioners were trained in integrating ICT into education.

The UICT facilitated 1,275 Government-sponsored students (922 students admitted in cohort 24/25 and 353 students admitted in cohort 23/24), while 783 private students were also admitted and trained. A total of 108 secondary schools and the Ministry of Foreign Affairs (MoFA) were engaged to roll on to the Caucus for collaborative communication. The Caucus is a meeting application developed by the UICT. However, its uptake has remained low despite the efforts of the UICT to encourage entities and other potential users to enrol in the meeting application.

Nine (9) ICT and engineering-based project innovations were successfully pre-incubated and submitted to an accelerator programme, reflecting growing capacity in applied research and entrepreneurship. These innovations include: Smart Flow (a remote-controlled irrigation system); the Solar Fish Drier (a solar-powered solution for fish preservation); Agri-Fly (a drone-based agricultural support tool); the Gas Leak Detection System; Agri Cure AI (an AI-powered crop disease detection and management system); Terra MOIST AI (a smart soil moisture monitoring and irrigation management solution); the Passenger Monitoring System for Public Transport; a Smart Attendance Management System for UICT; and the Smart Automated Poultry Drinking System. A total of five research works in ICT-related disciplines were published. The standardised guidelines for converting curricula into Augmented and Virtual Reality (AVR) content were also developed.

An addition of 26 new innovators were onboarded at the National ICT Innovation Hub, each at various stages of the innovation pipeline in FY 2024/25. Six (6) mentors and experts were onboarded during FY 2024/25 to provide targeted mentorship and advisory support to innovators. This significantly enhanced the National ICT Innovation Hub's capacity to support early-stage innovators with high-impact, sector-specific guidance. Start-ups received tailored mentorship in areas such as business development, artificial intelligence, strategic branding, mental health resilience, and climate financing. This resulted in improved commercialisation readiness, stronger founder well-being, better-aligned product strategies, and increased awareness of alternative financing opportunities. Overall, the initiative strengthened the Hub's ability to nurture innovation-led enterprises and positioned its start-ups for sustainable growth within Uganda's digital transformation agenda.

The UICT encountered challenges of inadequate infrastructure capacity and staffing to support specialised ICT training arising from the lack of ICT labs with state-of-the-art technology to unlock the value of emerging technologies in teaching and learning.

Enabling Environment

In a bid to upgrade the existing transmission sites to ensure redundancy and provision of local regional programme stream insertions, radio broadcasting, and transmission equipment were delivered in Rakai during FY 2024/25. On the other hand, the outside broadcasting van and

other simpler outside broadcasting kits for each Uganda Broadcasting Corporation (UBC) radio brand were not procured due to insufficient funds released.

To enhance compliance with the Personal Data Protection and Privacy Act, NITA-U developed a draft concept note with an implementation plan targeting Eastern and Western Uganda. This is because these regions were identified as having moderate to low registration levels. Seventeen sensitisation engagements on IT legislation were conducted to tackle consumer protection awareness.

The UCC conducted two telecom Quality of Service (QoS) nationwide compliance assessments, and two nationwide broadcaster infrastructure inspections to assess utilisation of spectrum resources as assigned, as well as compliance with broadcasting infrastructure requirements. Five (5) Frameworks were developed, namely: (a) The Framework for Satellite Communication; (b) The Mobile Network Coverage Measurement Framework; (c) Guidelines on access and use of radio frequency spectrum on a temporary basis; (d) Guidelines for access, usage and management of the national communications testbed on emerging and future technologies; and (e) Equipment Type Acceptance Certification Guidelines.

The operations of the Namanve e-waste collection and recycling centre were undertaken and recommendations for areas of improvement were highlighted to the operators.

Conclusion

The Digital Transformation (DT) Programme, led by the MoICT&NG, has made commendable progress across its four sub-programmes during the FY 2024/25. Despite several delays – particularly those linked to procurement bottlenecks and financing approvals. The programme has demonstrated tangible impact in expanding digital infrastructure, improving ICT skills, fostering innovation, and increasing e-services adoption.

The ICT Infrastructure Sub-programme ensured high network uptime and expanded data hosting capabilities, although key outputs like last-mile connectivity and fibre expansion faced delays due to external dependencies. The E-Services Sub-programme significantly enhanced digital literacy, innovation support, and cybersecurity, leading to an increase in the uptake of Government digital platforms. The Research, Innovation, and ICT Skills Development Sub-programme supported BPO development, certified over 2,000 individuals in ICT-related areas, and nurtured several promising innovations, boosting Uganda's digital entrepreneurship ecosystem. Under the Enabling Environment Sub-programme, regulatory frameworks were strengthened, regional compliance efforts expanded, and new infrastructure for broadcasting and e-waste management was either delivered or evaluated.

Overall, while certain structural (delayed procurements and issuance of no objections from the World Bank) and financial challenges persist, the DT Programme continues to play a critical role in steering Uganda towards an inclusive, innovative, and digitally empowered society.

Recommendations

i. NITA-U, the MoICT&NG and MoFPED should fast-track the implementation of the UDAP and NBI Phase V Projects, especially the decision to transfer management of the infrastructure to UTeL which is constraining investment decisions by the World Bank.

ii. The MoICT&NG, NITA-U, and the Ministry of Public Service (MoPS) should ensure that the UMCS is used in institutions where it was rolled out rather than using personal and private emails for Government business.

iii. The MoICT&NG should support the UICT in establishing the required infrastructure such as investment in modern ICT labs, recruit skilled trainers, and expand partnerships to enhance specialised ICT education and skills development.

iv. The DT Programme Working Group should increase the adoption of ICT platforms and innovations, promote user awareness, improve system usability, and support start-ups with funding and mentorship to drive platform usage and innovation commercialisation.

3.12 Human Capital Development Programme

The overall performance of the Human Capital Development Programme (HCD) was fair. Development projects performed poorly compared to the service provision in the programme. This was occasioned by inadequate releases, inadequate capacity of contractors, and delayed procurements. The overall budget performance for FY 2024/25 for the programme stands at 86.6%, with non-wage budget performing highest, at 100.5%, followed by GoU development at 99.8%, wage at 98.6%, and external financing showing the lowest absorption rate of 42.9%. The over-release is majorly premised on the additional funding in the form of supplementary budgets issued under wage, non-wage recurrent and development, mainly to facilitate staffing, capitation for the newly constructed schools, and completion of projects under the UgIFT Project, respectively.

Physical Performance

Education, sports and skills development

The sub-programme contributes to four out of six HCD Programme objectives of the Third National Development Plan (NDP III) which are to: i) improve the foundations for human capital development; ii) streamline Science, Technology, Engineering and Innovation (STEI) and Science, Technology, Engineering and Mathematics (STEM) in education; iii) promote sports, recreation, and physical education; and iv) produce an appropriate, knowledgeable, skilled and ethical labour force with strong emphasis on science and technology, Technical Vocational Education and Training (TVET) and sports.

The FY 2024/25 education budget priorities included the operationalisation of 111 seed secondary schools and the completion of 27 seed secondary schools under Phase III of the Uganda Intergovernmental Fiscal Transfers (UgIFT) Programme; the commencement of construction of 60 new secondary schools, and the expansion of 61 existing secondary schools under the Uganda Secondary Education Expansion Project (USEEP); continued support for the Lower Secondary Curriculum; and the provision of loans to 5,192 degree students and 1,125 diploma students. The Government also planned the takeover of Bunyoro and Busoga Universities to promote inclusive and equitable access to university education.

Key highlights of the sub-programme performance

Operationalisation of seed secondary schools under UgIFT – Phase II: This was partially achieved because only 44.4% of the 259 planned seed school facilities were fully completed, mainly due to delayed fund disbursements, limited contractor capacity, and weak contract management by Local Governments. Utilities and furnishing were partly in place (electricity 80%, water 75%, furniture 71%), but functionality gaps remained, with only 58% having ICT library blocks, 56% operational science laboratories, 19% using TELA, and 13% with micro-irrigation. By 30th June 2025, construction progress averaged 66%, with 115 schools completed, 121 ongoing, 17 stalled, and 7 yet to commence.

Recruitment of teachers to operationalise the seed schools under UgIFT: The Education Service Commission recruited a total of 4,473 staff for Phase 2 and 3 seed schools, with each school projected to receive 31 teaching and non-teaching staff, currently being deployed by the

MoES. However, the rapid surge in student enrolment resulting from the UgIFT interventions in some schools has placed significant pressure on existing infrastructure and staffing levels, potentially affecting the quality of education. The MoES should align staffing levels with actual manpower needs and enrolment trends to ensure effective service delivery.

Construction of secondary schools under (USEEP): The planned construction of 60 new and expansion of 61 secondary schools was not fully implemented as scheduled, mainly due to delays in World Bank approvals, slow procurement processes, and the late start of civil works. Overall project performance was at 25%, and with only six months remaining before the project's closure on 31st December 2025, implementation is significantly behind schedule. **However,** by 30th June 2025, land titles were secured for 107 of the 116 new school sites, with 100 meeting compliance standards. Civil works contracts were signed for six of the eight Batch 1 sites and handed over to contractors, while procurement for the remaining 108 sites was at various stages.

Students' Loan Scheme**:** Following the enactment of the Higher Education Students Financing (Amendment) Act 2024, the Higher Education Students Financing Board was dissolved and reconstituted as a department within the MoES. In FY 2024/25, the scheme supported 6,317 students (5,192 degree and 1,125 diploma), surpassing the target by 9.7%. This included 1,852 new entrants, of whom 42.7% were female, 57.3% male, and 29 were students with disabilities. The overperformance was attributed to a tuition cap of **Shs 7 million**, enabling wider coverage within the available budget. Loan recovery was low, with only **Shs 325 million** collected (16.25% of the projection), constrained by RAPEX-related uncertainties, staffing gaps, weak tracking systems, and ICT deficits.

Government takeover of Bunyoro and Busoga Universities: The formal Government takeover of Bunyoro and Busoga Universities was not concluded by the end of the financial year; however, key milestones were achieved to advance the process. For Bunyoro University, a Taskforce Office was established in Hoima, 200 acres of land secured (including 97 acres donated in Buhimba, Kikuube District), building designs initiated, 11 institutional policies developed, and 18 academic programmes accredited by the National Council for Higher Education (NCHE).

For Busoga University, over 150 acres of titled land were secured, some of the liabilities cleared, the staff establishment finalised with the Ministry of Public Service, and UPDF-led renovations progressed to 75% completion.

Uganda National Institute of Teacher Education (UNITE) Operationalised: The Uganda National Institute of Teacher Education (UNITE) was established on 3rd September 2024 and has commenced operations, with the first cohort of students already enrolled and reporting. The establishment of the Teacher Council was still in progress and was before parliamentary consideration and awaiting a second reading.

Continued support for the implementation of the Lower Secondary Curriculum (LSC): The pioneering cohort completed their UCE examinations in 2024, while the MoES and the National Curriculum Development Centre (NCDC) continued to train and support in-service teachers, including 2,000 science teachers under the USEEP, to integrate ICT into curriculum

delivery. However, implementation remains constrained by shortages of instructional materials, inadequate infrastructure, large class sizes, and limited ICT access in many schools. Additionally, an abridged A-Level curriculum, aligned with LSC, was reviewed and rolled out to address redundancy, outdated pedagogy, and assessment inconsistencies across 29 subjects.

The Uganda National Examinations Board (UNEB) examined a total of 1,320,400 candidates across the Primary Leaving Examination (PLE), Uganda Certificate of Education (UCE), and Uganda Advanced Certificate of Education (UACE) during the 2024 academic year. This comprised 798,763 PLE candidates, 379,620 UCE candidates, and 142,017 UACE candidates. Of these, 610,622 Primary Seven leavers and 300,849 Senior Four leavers successfully transitioned to the next level of education.

For the 2025 examination cycle, 1,406,421 candidates were registered across PLE, UCE, and UACE, surpassing the combined target of 1,285,606 candidates by 120,815 (9.4% above target). The surge was most pronounced at UACE, with registrations 41.7% above target, followed by UCE at 11.1% and PLE at 3.8%, which reflects improved retention, particularly at UCE and UACE levels.

Instructional materials: The MoES procured and distributed 334 mini-laboratory science kits to selected primary schools in 20 districts to promote pupil-led science projects. In addition, 1,380,591 P.5–P.7 textbooks were procured, exceeding the target by 101%, and distributed nationwide at a 5:1 ratio. However, shortages persist in lower primary (P.1–P.4), with the last procurement for these levels conducted six years ago.

No funds were released for the planned procurement of 2,000 metallic cabinets for textbook storage in primary schools, despite the MoES obtaining clearance from the Solicitor General and signing a three-year framework contract for fabrication and supply.

Under the Lower Secondary Curriculum, the planned procurement of 8.33 million core subject textbooks for Senior One and Senior Two was not undertaken. Instead, 5,490 science practical manuals were procured and distributed to 366 newly grant-aided seed secondary schools.

The MoES also provided funds to 20 Health Training Institutions (HTIs) to procure instructional materials; all complied except the Hoima School of Nursing, which diverted its allocation to office consumables. Additionally, an assortment of Special Needs Education (SNE) instructional materials was procured at an average of 108% of target, comprising 1,000 cartons of braille paper (125% of plan), 260 cartons of embossing paper (130%), 96 sewing machines (96%), and 99 knitting machines (99%), with the sewing machine shortfall attributed to higher market prices.

Sports: Uganda participated in the 21st Federation of East African Secondary Schools Sports Associations (FEASSA) Games held in August 2024 at Bukedea Comprehensive School and was ranked first. Preparations for the 2027 AFCON progressed with the completion of the Kyambogo University training ground and upgrades to Mutesa II Stadium (Wankulukuku), Kampala International School Uganda (KISU), and FUFA Stadium-Kadiba. Construction of the 20,000-seater Aki Bua Olympic Stadium commenced, achieving 12% physical progress against a 15% time progress. Hoima City Stadium progressed to 76.2% physical completion

by June 2025, ahead of schedule, with completion targeted for October and commissioning planned for December 2025.

Performance of infrastructure projects

Development projects under the sub-programme continue to experience both budget and time overruns, largely due to intermittent disbursements. The following section provides highlights of the progress of different projects:

i) ***Project:1803 Development and Expansion of Health Training Institutions****:* Of the five planned construction projects, only the girls' hostel at Hoima School of Nursing and Midwifery was completed (100%). The administration block at Jinja Medical Laboratory School progressed to 35%, while works at Rt. Hon. Wapakhabulo Memorial College of Nursing and Midwifery was at 10% (foundation level). Construction of staff quarters at Public Nurses College–Kyambogo and the administrative block at Mbale School of Hygiene did not commence due to inadequate funding.

ii) ***Project: 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project*****:** The planned commencement of Phase 1 construction for the 10-floor e-Assessment and Digital Centre did not commence. However, funds were committed, and a Memorandum of Understanding (MoU) was signed with the Uganda People's Defence Forces (UPDF) Construction Brigade.

iii) ***1603 Retooling of Makerere University****:* Key facilities, including the Main Administration Block, Lumumba Hall, and Mary Stuart Hall, were completed and occupied. Other works remained partial, with the Graduate Studies Building at 40%, Phase II of the School of Public Health at 60%, and the MaRCCI–Kabanyolo Administration Block at 90%. Renovations for the MUARIK Dining Hall and the Centre for Continuing Education (CCE Hall) were deferred to FY 2025/26.

iv) ***Project: 1414 Support to Lira University Infrastructure Development:*** Construction of the Administration Block progressed to 82.7% physical completion but remained behind schedule. The Master Plan and geotechnical survey for Agwingiri land in Amolatar were completed.

v) ***Project: 1680 Retooling of Soroti University:*** Construction of the Anatomy Block progressed to 70.41% physical completion by July 2025, against a time progress of 84.62%.

vi) ***Project: 1418 Support to Kabale University Infrastructure Development:*** The Science Building with four laboratories and the remodelling of the three-lecture room block with offices at the main campus were completed as planned. Phase II construction of the four-story Engineering Block at Nyabikoni was at 40% physical progress, slightly behind schedule.

vii) ***Project: 1777 Mountains of the Moon University Retooling Project:*** Outstanding certificates for the construction of the Faculty of Agriculture and Environmental Science Complex were cleared. However, construction stalled due to insufficient development funding.

viii) ***Project: 1685 Retooling of Muni University:*** The Health Science Laboratory Building progressed to 88.5% completion against the 100% target, while the Administration Block Annex was 62.3% against the 95% target, both constrained by limited contractor capacity. The Mechanical Workshop surpassed its 70% target, attaining 75% as the contractor worked ahead of schedule. Renovations at the Okollo Campus were 99% complete, and the Police Office was completed.

ix) ***1835 Busitema University Infrastructure Development:*** Construction of the five-level Lecture and Laboratory Block at the Mbale Campus was 90% complete, the three-level Maritime Institute Laboratory and Lecture Block at Namasagali was at 30%, and the substructure for a three-level teaching facility at the Pallisa Campus was completed. At the Arapai Campus, renovations and new facilities, including a modern goats' unit, were completed, while the design of an auditorium complex and a three-level laboratory at the Nagongera Campus was finalised.

x) ***Project: 1797 Gulu University Infrastructure Development Project Phase II:*** Construction of the Business and Development Centre was at 35%, against a target of 54%, while the Senate Building achieved 15% physical progress, surpassing its 10% target. Funds were also transferred to the National Enterprise Corporation (NEC) for the construction of a multipurpose building at Gulu University Constituent College.

xi) ***Project: 0368 Mbarara University of Science and Technology***: Construction of the Faculty of Computing and Informatics (FCI) block was completed and handed over to the university in January 2025. However, it is not fully functional due to a lack of furniture.

xii) ***Construction of the five-storey UBTEB Assessment Centre***: The building was at 99% physical progress and had already been occupied to meet the urgent need for office accommodation.

Labour and Employment Services

The Labour and Employment Services Sub-programme contributes to the programme objective 3 of NDP III, which seeks to develop a knowledgeable, skilled, and ethical labour force, with emphasis on science, technology, Technical and Vocational Education and Training (TVET), and sports.

The sub-programme's expected outcomes include: promoting decent and productive employment; enhancing labour standards; and improving working conditions across sector

institutions. The key performance indicators include increasing the proportion of the labour force engaged in decent employment from 34.5% to 55%, and improving the ratio of science and technology graduates to arts graduates from 2:5 to 3:5.

Sub-programme performance highlights

***Assessment bodies (Uganda Health Professions Assessment Board (UHPAB), and Uganda Vocational and Technical Assessment Board (UVTAB)*:** The TVET Act 2025 established the Uganda Health Professions Assessment Board (UHPAB) (merger of Uganda Allied Health Examinations Board (UAHEB) and the Uganda Nurses and Midwives Examinations Board (UNMEB)) and Uganda Vocational and Technical Assessment Board (UVTAB) (a merger of Uganda Business and Technical Examinations Board (UBTEB) and the Directorate of Industrial Training (DIT)) as part of reforms to streamline assessment, standardise qualifications, and strengthen quality assurance.

By 30th June 2025, UHPAB assessed a total of 78,512 candidates (56,588 under UNMEB and 21,924 across 221 centres, covering 24 programmes (31 allied health and 13 nursing). UVTAB registered and assessed 42,675 candidates, including 18,902 at Levels I–III and 23,773 under the Workers PAS and modular programmes.

Construction Projects

Vocational Education (VE) Project Phase II (OFID– Phase II): As of 30 June 2025, overall physical progress was 88.8%, indicating slow implementation and continued delays. Notable progress was registered at Kilak Corner, Ogolai, and Lokopio Hills Technical Institutes, which averaged 85.5% completion, while works at Lwengo Technical Institute remained stalled at 55%.

Vocational Education and Training (VET) Project: Following two contract terminations, the project resumed under a revised scope. The newly contracted works at Amelo, Bukomero, and Bukedea Technical Institutes achieved an average physical progress of 92%, marking strong recovery despite earlier setbacks.

Business, Technical, and Vocational Education and Training Support – Phase II (BTVET II) Project: Overall progress was slow, with the Skills Development Headquarters at 32% completion. Expansion works across nine technical institutes (Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto) averaged 56.4% completion. Implementation continues to be constrained by the delayed procurement of training equipment and supplies and the limited release of Government counterpart funding.

Population health, safety and management

The Population Health, Safety and Management Sub-programme accounted for over 47% of the budget for the Human Capital Development Programme in FY 2024/25. The sub-programme contributes to objective four of the Third National Development Plan (NDP III), which is to improve population health, safety, and management in Uganda. It aims at ensuring Uganda has a productive population that effectively contributes to socio-economic growth, through ensuring provision of accessible and quality healthcare to all people in Uganda.

In FY 2024/25, the sub-programme had an approved budget of **Shs 4,774 billion** (including arrears and external financing). After budget execution, total expenditure was recorded at **Shs 3,956 billion,** representing an absorption rate of 82% of the approved budget.

Sub-programme physical performance highlights

The performance of the Population Health Safety and Management Sub-programme for FY 2024/25 was good, improving from the fair performance category in the previous financial year, 2023/24. This good performance was demonstrated in various categories as illustrated below:

In relation to health outcomes, maternal mortality reduced to 189 per 100,000 live births, surpassing the NDP III target of 236, and infant mortality achieved was at 36 per 1,000 live births, closely aligning with the 35.8 per 1,000 targets. Nevertheless, some targets were not met: under-five mortality stood at 52 per 1,000 live births, missing the 33/1,000 target, and neonatal mortality was at 22 per 1,000 live births, against the NDP III target of 20/1000.

The improvement in performance was, among others, attributed to substantial completion of multiyear projects during the financial year; an increase in the budget for essential medicines and health supplies; and timely access to operational funds by the National Medical Stores from MoFPED

The good-performing interventions included reducing the burden of communicable diseases with a focus on high-burden diseases (malaria, HIV/AIDS, TB, neglected tropical diseases, and hepatitis) and epidemic-prone diseases, emphasising the primary healthcare approach; reducing the burden of the HIV epidemic and its impact on the social development of communities, using the multi-sectoral approach; and preventing and controlling non-communicable diseases (NCDs) with a specific focus on cancer, cardiovascular diseases, and trauma. The fair-performing interventions, on the other hand, included improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative, and palliative healthcare services; and promoting health research, innovation, and technology uptake. This good performance was attributed to timely initiation and diligent selection of contractors and suppliers, strong health surveillance systems, successful implementation and rollout of Community Health Extension Workers (CHEWs); successful rollout of the disease prevention and health promotion campaigns; and increased reliability of vaccines complemented by successful immunisation campaigns.

Conversely, the poor-performing interventions included increasing financial risk protection for health with emphasis on implementing the national health insurance scheme, as minimal strides were made in enacting the National Health Insurance Bill; and increasing access to inclusive safe water, sanitation, and hygiene, with emphasis on increasing coverage of improved toilet facilities and handwashing practices.

In relation to service delivery, the provision of services improved compared to the previous financial year, 2023/24. This was in part demonstrated by timely availability of medicines and health supplies (reduced drug stockouts); provision of more varieties of healthcare services

such as geriatric services at Mulago National Regional Referral; surpassing of planned healthcare targets for the year both in specialised and primary healthcare services. Below is some detail on the healthcare services provided at facility level in FY 2024/25.

At Mulago National Referral Hospital, service-related targets were surpassed; a total of 274,665 haematology investigations were done, compared to the target of 142,944; while a total of 14,167 conventional radiographies were done, compared to the target of 8,120. In addition, four kidney transplants were done by June 2025, and an additional four were done in July 2025, increasing the cumulative kidney transplants to nine since the commencement of this service provision in December 2023. In addition, the hospital strengthened geriatric clinics and upscaled services for the elderly. A total of 1,191 patients (780 males and 411 females) from the disadvantaged group benefitted from the waiver system. Other services, such as dialysis and endoscopy services, were provided.

The Teleradiology Centre was set up at Mulago National Referral Hospital to serve the rest of the regional and lower-level facilities through supporting the transmission and interpretation of the imaging results by experts from Mulago till the expiry of the contract between the MoH and the internet service provider in November 2024. The teleradiology services urgently need to be sustained through renewal of internet subscriptions for Mulago and the different regional referral hospitals and the activation of a framework for motivating the radiologists in Mulago National Referral Hospital to support the regional referral hospitals in a timely manner.

The Uganda Cancer Institute (UCI) inaugurated the Division of Molecular Imaging and Therapy (PET Centre) radio-pharmacy hot labs. The centre is scheduled for functionality next financial year, 2025/26. The UCI also launched state-of-the-art technologies aimed at improving molecular oncology care. The UCI provided 259 radiation therapy education sessions to patients; a total of 62,853 treatment sessions were conducted on the Linear Accelerator (LINAC) Machine; 2,745 new patients were attended to, against the targeted 2,000; and a total of 22,470 on-treatment patients were reviewed, against the targeted 2,000.

At the Uganda Heart Institute, outpatient attendances increased by 19.5% in FY 2024/2025 relative to the previous FY 2023/24; this was in part due to the increasing burden of heart diseases leading to higher demand for heart care services. The cardiac interventions performed increased from 560 to 710, i.e., open heart surgeries, closed heart surgeries, vascular surgeries, and catheterisation procedures. This was attributed to more operating days and the installation of a new cardiac catheterisation laboratory. The UHI further held three closed heart surgery camps in Mbarara, Lira, and Jinja Referral Hospitals in which 32 children benefitted, compared to the 15 from the previous financial year.

At Butabika National Referral Hospital, a total of 21,597 male and 21,692 female patients were attended to in the mental health clinics. A total of 5,066 males and 3,454 female were attended to in the Child Mental Health Clinic. A total of 38,793 males and 8,297 females were attended to in the Alcohol and Drug Clinics, while a total of 33,352 were attended to in the general Outpatient Department. Ability to attend to the patients was supported by improved availability

of medicines and health supplies arising from improvement in the medicines budget for the hospital.

At Kawempe National Referral Hospital, service provision exceeded its target for the following services: A total of 8,072 admissions to the Neonatal Intensive Care Unit (NICU), compared to 8,000; a total of 4,365 paediatric admissions, compared to 2,500; 5,869 gynaecology emergency admissions, compared to 4,000; a total of 23,210 deliveries, including 10,537 C-sections, compared to 22,000 and 10,000 C-sections; a total of 63,890 inpatient admissions, compared to 60,000.

Kiruddu National Referral Hospital (NRH) exceeded its target for the following services: 95,719 (223%) patients treated by specialists; a total of 69,084 (211%) general outpatients treated; and a total of 19,727 (116%) dialysis sessions carried out. In addition, the Kiruddu NRH support team supervised Hoima RRH in setting up a Dialysis Satellite Centre, and arrangements were made to commence dialysis in FY2025/26. Relatedly, the regional referral hospitals, general hospitals, and lower-level health facilities also provided services to the population in their respective catchments.

Infrastructure development: In relation to the functionalisation of oxygen plants, installation of transformers and other ancillary components, a total of 11 hospitals were completed, tested, and functional, while six hospitals remained incomplete. These were Masaka, Kabale, Moroto, Kapchorwa, Soroti, and Butabika National Referral Hospital. The delayed completion and commissioning of the oxygen plants was attributed to inadequate funding to support the Uganda People's Defence Forces (UPDF) to complete the installation of the transformers and other ancillary infrastructure.

The completed installation of high-capacity transformers and voltage stabilisers under global gases was at the following hospitals, i.e., Mubende, Jinja, Upper Mulago, Kawempe, Kiruddu RRH, Gulu, Fort Portal, CUFH-Naguru, Kayunga, Entebbe and Bombo General Military Hospital (GMH). Relatedly, the MoH procured a 1000 KVA transformer for Arua under UgIFT, and the UPDF was installing the stabiliser to functionalise the oxygen plant. Additionally, electrical installation was completed in Yumbe, and plans were underway to start the installation of the Pressure Swing Adsorption (PSA) oxygen plant.

The Global Fund also supported the installation of PSA oxygen plant houses in the hospitals of Lira, Mbarara, Hoima, and Mbale. These were completed, oxygen plants delivered and installed, and oxygen piped to the wards. These were already operational. It is worth noting that the Global Fund, under the COVID-19 funding component, realised additional savings that were to be prioritised to support additional piping of oxygen to a couple of hospitals, depending on the MoH prioritisation.

Construction of the regional blood banks in Soroti, Arua, and Hoima with the attendant housing units had been completed and they were in use. The Hoima Blood Bank had been commissioned, while the ones in Arua and Soroti were yet to be commissioned. Recruitment of the necessary human resources to support full operationalisation of the blood banks

remained incomplete. This was attributed in part to inefficiencies in the recruitment process and delays in appointing a new Health Service Commission Board whose term expired in November 2024.

Regarding works at the general hospitals, the first phase of rehabilitation of Busolwe General Hospital (GH) was 99%, with only the installation of the X-ray machine remaining. Phase 2 works, which included refurbishment of the existing staff houses and additional external works, an access road, a solar plant, and gas stoves, among others, were ongoing. Construction of the theatre at Kambuga GH was at 94%, while the twin 16-staff housing units were at 65%.

The construction of the theatre at Kapchorwa General Hospital was at an overall physical progress of 50%. At Kisoro General Hospital, construction of the theatre was 90% physical progress, while the work at the Isolation Unit was at 95% completion. Works at other hospitals, such as Masindi, Kambuga, Luweero, and Itojo, remained in the initial stages, while at others, such as Bugiri, Amuria, Apac, Kamwenge, Katakwi, Kitgum, and Koboko, among others, had not commenced. Most of the other contracts for the rehabilitation of general hospitals had just been signed, and works were expected to start in FY 2025/26.

Civil works for all the incinerator facilities (waste management facilities) in Fort Portal, Mbarara, Lira, Gulu, and KCCA-Mukono had attained substantial completion, with the installation of equipment in Mbarara at 95%, Lira at 99%, and KCCA-Mukono at 50%, while the installation of equipment at Gulu had not commenced. It is important to note that the incinerators require a stable power supply, yet the regions where these incinerators have been established experience power outages. Consequently, standby generators are required to support testing, commissioning, and operationalisation of the equipment. Relatedly, the Global Fund supported procurement of trucks for transportation of waste, while recruitment of personnel to support operationalisation of the equipment was ongoing.

With support from the Uganda COVID-19 Emergency Preparedness Project (UCREPP), the construction of the ICU at Hoima was completed, while the construction of the ICUs at Kabale and Arua had attained 90% physical progress. Construction of the Neonatal Intensive Care Unit (NICU) at Mbarara Regional Referral Hospital (RRH) was 75% complete. The project further supported the construction of the call and dispatch centres at Mbale RRH, Mbarara RRH, and Lira RRH. The average physical performance was 80%, against the planned progress of 100%. The call and dispatch centre of Lira was substantially complete, with equipment installation ongoing, while Mbale and Mbarara remained behind schedule. The UCREPP, in addition, supported the construction of satellite laboratories in Lira and Fort Portal, and these were completed and commissioned.

Regarding the construction of medicine stores in 26 General Hospitals (GHs) and Health Centre (HC) IVs under the Global Fund, it was ongoing at various levels. The average physical progress was estimated at 40% completion for all the sites. Pre-installation works for the 20 X-ray machines that commenced in five GHs (Bombo, Gombe, Kalisizo, Rakai, and Lyantonde) were completed, and installation of the X-ray machines was ongoing.

In relation to the construction of Health Centre IIIs or upgrade of Health Centre IIs to IIIs under the Uganda Intergovernmental Fiscal Transfers (UgIFT) Programme, a total of 344 (92%) out of the planned 373 health facilities were cumulatively completed, while 16 (4.3%) remained incomplete. A total of 13 out of the 16 had stalled at different phases due to challenges such as the limited financial capacity of contractors. Some of the stalled sites included Bwikhonge HC III in Bulambuli, Mutufu HC III in Sironko, and Kaptum HC III in Kween, among others.

In relation to the establishment of a modern heart facility in Naguru, the civil works were estimated at 11.5% physical progress, against a time progress of 25%. Earthworks and foundation works for the staff quarters and research block had been completed. At Mulago National Referral Hospital, on the other hand, construction of the 150 staff houses was estimated at 57% physical progress. At the Uganda Cancer Institute, construction of the multipurpose building stagnated at 69%, as only the agreement for additional financing was executed on 15th May 2025, and implementation was expected in the first quarter of FY2025/26.

Regarding the development of water and sanitation facilities, the progress on Rural Water Supply and Sanitation Systems (WSSs) varied across districts: Manafwa (82%), Bitsya (80%), Ala-Ora (80%), Bulangira and Nyamugasani (43% each), Nyagak (4%), Enyau (25%), and Isingiro (38.5%). The rehabilitation of Bukumi was at 10%. Sanitation facilities form part of the piped water system construction; however, works had not yet commenced in Bulangira, Kanapa, Aligoi, Opengate Kawo, Manafwa, and Bukumi due to land acquisition challenges (Manafwa) and financial constraints (in the other districts).

In rural areas, the construction of 13 solar-powered piped water systems in Rural Growth Centres (RGCs) was completed, with two sites at 80% completion. In refugee host districts, 20 solar systems reached 80% completion, while progress at the remaining 13 sites ranged from 4% to 14%. Across 22 districts where safe water coverage remained below 50%, the construction of 48 solar-powered piped systems recorded an overall progress of 69%, with 12 systems completed and 38 ongoing. New boreholes were drilled in Kassanda and Lyantonde, and 10 sanitation facility designs were finalised.

Progress on the planned 203 solar-powered rural water systems showed that 72 systems were completed, with ongoing construction at 59 sites. Additionally, 69 sites were under feasibility study, and three systems had been handed over with no works initiated yet. The overall completion rate averaged 85%. This progress was supported by 30 community engagement campaigns, which fostered community participation and ownership.

In urban areas, notable advances were made in Buikwe, Kapchorwa, Bundibugyo, Obongi, Parabong, Kamuli, Busia, and Zombo, where projects were technically commissioned and met quality standards. Systems nearing completion included those in Busia (99%), Namasale (99%), Palabek Kal (99%), Lamwo Town Council (98%), Kamuli (90%), Ngoma (90%), Arra/Dufile (96%), and Lacekocot (90%). Steady progress was also observed in Kaliro-Namungalwe (69%), Butaleja-Busolwe (86%), Budaka-Kadama-Tirinyi-Kibuku (84%),

Busaale (66%), Lobule (65%), Lunya (70%), Angangura (75%), Rhino Camp Town Council (89%), Kagera (86%), and Boroli (62%). Early-stage works included Kasawo Phase I (5%) and Kyebando-Kasimbi (5%).

Other projects are at various stages: Karago Phase 2 at 85%, Mbale WSS at 42%, Rubaya WSS at 20%, Nyakashaka Phase 01 at 4.5%, and the improvement of Ishaka Adventist Hospital WSS, which is 100% complete (including the water source and transmission line works). Additionally, Bethlehem-Nabigasa Phase 1 was at 5%, and the MWE-SW Regional Office perimeter wall and gate had reached 93%, while Bugarama-Karweru and Rwere-Kateretere remained under procurement. Work on public toilets in Mbale stalled due to poor-quality materials. The Nalukolongo, Kumi, Busia, and Koboko Faecal Sludge Treatment Plants (FSTPs) were substantially complete, while the Buliisa and Busukuma FSTPs were at 20% and 50% progress, respectively.

Health equipment: Procurement of a service provider to maintain non-Philips ultrasound scanners and X-rays in regional referral hospitals, general hosptials and HC IVs was concluded at the end of the financial year. this implies that no maintenance of the equipment was undertaken during the financial year. In addition, the hospitals with Philips equipment may continue to lack a service contract for their maintenance. Only the MRI and CT equipment recently supplied by Elsmed East Africa Limited were serviced, as they were still in the warranty period.

Human resources for health: The recruitment for FY 2024/25 by the Health Service Commission had not been finalised. The Health Service Commission was in the process of conducting oral interviews. Failure to complete fresh recruitments for FY 2024/25 was attributed to inefficiencies in the recruitment process and delays in appointing a new Health Service Commission Board whose term expired in November 2024. At the Local Government level, however, most of the Local Governments that received funds for recruitment had completed their recruitment process, especially for the upgraded health facilities.

Despite the Health Service Commission (HSC) failure to complete the recruitments initiated in FY 2024/25, the Commission completed recruitment that had been initiated in the previous financial years. As of 30th June 2025, nine recommendations were made to H.E. the President for appointment, and a total of 1,134 health workers were recruited for health institutions under the jurisdiction of the Commission. In addition, a total of 1,258 Human Resources for Health decisions were handled. The HSC also undertook support supervision in 94 District Local Governments (DLGs), six cities, one Regional Referral Hospital (RRH), 12 Central Health Institutions, and eight health centres in the Central Region. In addition, the HSC offered technical support and guidance on recruitment to 44 District Service Commissions (DSCs), namely Kamwenge, Kyenjojo, Palisa, Busia, Rwampara, Wakiso, Lyantonde, Wakiso, Namayingo, Mukono, Lyantonde, Mpigi, Butaleja, Luweero, Kumi, Kaberamaido, Wakiso, Kikuube, Bulambuli, Bugweri, Rwampara, Kitgum, Sheema, Namisindwa, Mubende, Yumbe, Hoima, Kamuli, Arua, Kazo, Kassanda, Buyende, Bugiri, Bududa, Bushenyi, Sironko, Masindi, Buikwe, Bukomansimbi, Bunyangabu, Bulambuli, Butaleja, Palisa, and Kyenjojo.

Blood transfusion services: The UBTS collected 420,000 units of blood, against a target of 481,500 units of blood, and issued 378,000 units of safe blood, against the target of 433,350 units of safe blood to health transfusing facilities in the country. Despite the 87% collection, blood transfusing facilities recorded stockouts of blood components at 50% of the transfusing facilities.

Immunisation: The Uganda National Expanded Program on Immunisation (UNEPI), in collaboration with the Global Alliance for Vaccines (GAVI) Project, successfully implemented the "Big Catchup" and undertook the Malaria Vaccine Introduction Campaign in 107 districts, achieving 100% vaccine coverage. Under the Health Strengthening Grant Phase II (HSS2) and COVID-19 Vaccine Delivery Support, the project achieved 95% diphtheria-tetanus-pertussis third dose (DPT3) and 98% diphtheria-tetanus-pertussis first dose (DPT1) coverage.

UNEPI supported immunisation improvement, achieving 98% for measles and rubella first dose (MR1) coverage and 53% for the measles and rubella second dose (MR2) coverage. The poor performance under MR2 was attributed to laxity among caregivers to seek the second dose during the second year of vaccination.

Response to malaria, HIV/AIDS, and TB: A total of 1,120,000 houses received Indoor Residual Spraying (IRS) in 20 districts registering a high burden of malaria. A total of 5,821 personnel were trained in IRS implementation in 20 districts. An estimated 97% of HIV-positive people were enrolled in Antiretroviral Therapy (ART). The MoH provided support supervision under HIV programming, hepatitis programming, and malaria intervention. A total of 142 health workers from the four border districts, including Amuru, Kyotera, Busia, and Tororo, were trained in TB management. The health facilities, in addition, efficiently offered services to the patients until March 2025. This was, however, disrupted following the suspension of the United States-supported operations. The community outreaches and other preventive activities were halted.

Epidemics responses: The sub-programme successfully detected and controlled epidemic diseases in 86 districts, including Mpox in 81 districts. Of those 81 districts, those that reported many Mpox cases included Kampala, Wakiso, Mbarara City, Masaka City, Mukono, Lyantonde, Nakasongola, Luweero, and Kyotera, with 6,862 cumulative cases and 44 cumulative deaths; a cholera outbreak in the Kiryandongo and Lamwo Districts; an anthrax outbreak controlled in the Buhweju and Sheema Districts; and two risk assessments and categorisations for public health threats that relate to landfills.

Availability of essential medicines and health supplies: Overall availability of essential medicines and health supplies, the 50 tracer medicines, was estimated at 70%. There was a marked improvement in the delivery of medicines following a deliberate effort by MoFPED to improve timely access of National Medical Stores to the operational funds to support distribution of the medicines to facilities. All the visited facilities acknowledged receipt of all the expected cycles. The cases of discrepancies were, however, observed between the quantities and values delivered compared to the cycle orders as agreed in the procurement plan between the health facilities and National Medical Stores.

Health research: Viral disease epidemics investigated. The UVRI recruited survivors of Ebola, Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses. The plan was to optimise assays, screen these survivors for potent neutralising antibodies against the viruses, and perform single cell sorting to isolate B cells with high specificity and assess their neutralisation potential. In addition, surveillance for ticks and mosquito vectors of viral diseases among children, both female and male, and laboratory surveillance of acute flaccid paralysis (AFP), measles and rubella among children, both female and male, were conducted.

Social Protection

During the year, the Ministry registered significant progress across its core programmes and interventions. A total of 297,724 senior citizens received regular and predictable Social Assistance Grants for Empowerment (SAGE), enhancing income security and dignity in old age. In addition, 590 older persons' enterprises were supported under the Special Enterprise Grant for Older Persons (SEGOP), reaching 3,501 beneficiaries across the country.

Under the Disability Inclusion Programme, the Ministry financed 1,317 enterprises for Persons with Disabilities (PWDs), benefitting 8,170 individuals. These interventions promoted self-employment and economic participation by PWDs in their communities.

In the area of labour and occupational safety, the Ministry registered 1,495 workplaces in compliance with the Occupational Safety and Health (OSH) Act 2006, generating Shs 1.583 billion in non-tax revenue (NTR). Additionally, 1,113 units of statutory equipment were inspected, generating a further Shs 0.605 billion in NTR and contributing to safer and more compliant work environments.

To advance inclusive economic empowerment, 1,640 women enterprises were funded, benefitting 11,796 women nationwide. Similarly, 546 youth enterprises received financial support, reaching 3,964 youth across the country and promoting entrepreneurship among young people. The Ministry also extended food and non-food assistance to 3,305 children – including those in conflict with the law, in rehabilitation centres, and abandoned or lost children in reception centres, thereby improving their welfare, rehabilitation, and protection.

To strengthen employability and skills development, 556 youth were trained in non-formal vocational, entrepreneurial, life skills, and sexual and reproductive health (SRH) programmes at the Youth Skills Centres. This intervention enhanced their capacity for self-reliance and productive engagement in the labour market.

In promoting decent work and labour standards, the Ministry inspected 167 external recruitment agencies to ensure compliance with safe labour migration regulations. Additionally, 71 Jua Kali groups in 31 Local Governments were supported with 1,182 business toolkits and equipment to boost productivity and income generation. The Ministry also carried

out 280 workplace inspections and investigations in 42 Local Governments to enforce labour laws and improve occupational safety.

To strengthen access to labour justice, the Industrial Court disposed of 335 labour dispute cases, thereby reducing the case backlog and ensuring timely resolution of employment-related grievances.

The Equal Opportunities Commission (EOC) conducted assessments of all 18 programmes and produced a comprehensive report on compliance with gender and equity (G&E) requirements for FY 2025/26. The national average compliance level for the FY 2024/25 National BFP stood at 59%, reflecting moderate progress towards mainstreaming gender and equity considerations in planning and budgeting.

The Commission validated three (3) special audits on the mainstreaming of gender and equity in 18 regional referral hospitals across Uganda. These validation exercises were conducted in collaboration with representatives from the respective hospitals, selected Members of Parliament, partner institutions and relevant stakeholders under the Private Sector Development, Human Capital Development, and Regional Development Programmes.

The Commission reviewed nine (9) laws, Bills, and policies, with reports prepared and pending submission to the respective authorities. In addition, a total of 40 guidelines were developed to guide mainstreaming of gender and equity across MDAs and Local Governments.

Challenges

i. Low pace of mobilisation and consequent execution of works by the UPDF engineering brigade, although the MoH and other institutions transferred all the funds required for execution of works.
ii. Low prioritisation of medical equipment maintenance. The votes do not sufficiently plan for operation and maintenance of medical equipment, after acquisition, and those that plan, receive a meagre allocation compared to the requirements. As a result, many facilities were left with non-functional X-ray and ultrasound scans, among other medical diagnostic equipment.
iii. Poor planning demonstrated by the initial exclusion of key components required in modern health infrastructure. At most of the health infrastructure visited, requests for scope revisions were common even for components that would be obvious in designing health infrastructure, such as piped oxygen, medical air, and vacuum air for theatres, ramps for universal access, and mosquito nets, among others**.**
iv. Inadequate staffing across all levels of care occasioned by inadequate wage and/or delays in recruitment. The inadequacy has constrained service delivery. It should also be noted that recruitment on a replacement basis creates a generational knowledge gap as the senior health consultants retire without the transfer of tacit and, in some cases, explicit knowledge.
v. Right-of-way or land acquisition challenges: These led to the stalling of project activities, especially under the development of water and sanitation systems.

vi. Inadequate technical and financial capacity of contractors: This affected timely completion of works and contributed to the use of substandard materials, especially in the development of water and sanitation supply systems.
vii. Inadequate and unpredictable financing due to budget cuts, low allocations, and delayed releases, which limited implementation and service delivery.
viii. Lack of a clear funding framework, leading to inequitable resource distribution and inefficiencies.
ix. Dilapidated infrastructure and obsolete equipment, constraining outreach, training, and citizen engagement.
x. Limited coverage and access to information, especially for vulnerable and hard-to-reach communities, reducing participation in Government programmes.
xi. Human resource and operational gaps, including staffing shortages, case backlogs, and restricted capacity-building opportunities.

Recommendations

i. The Ministry of Defence and Veteran Affairs should identify the root causes of the delayed implementation of works. This should guide the determination of a lasting solution to this constraint to project implementation.
ii. The MoH should prioritise the acquisition of maintenance contracts for all medical equipment and, where feasible, the sub-programme votes should train their biomedical engineers in maintenance skills for such key equipment to further reduce the expenditure on maintenance.
iii. The MoH, in collaboration with the sub-programme votes, should offer tailored training to the existing architects and engineers in health infrastructure design and hospital planning. In addition, MoFPED and the MoES should strengthen project preparation and planning.
iv. MoFPED and Parliament should systematically allocate resources for recruitment of human resources for HCD in a phased manner. Efforts to align the recruitment process with the budgeting process should be explored.
v. The MWE should prioritise land acquisition prior to commencement of works.
vi. The MWE and other sub-programme players should strengthen procurement management, including strict due diligence during the identification of contractors.
vii. Ensure timely and full release of funds, protect essential operational budgets, and mobilise additional resources through partnerships.
viii. Establish a transparent, performance-based funding framework, and strengthen coordination among MDAs.
ix. Rehabilitate community infrastructure and adopt digital tools to expand outreach and citizen sensitisation.
x. Increase EOC funding and enhance information access through community radios, digital media, and CSO partnerships.
xi. Address staffing and operational gaps through targeted recruitment, training, and the use of virtual platforms for efficiency.

3.13 Innovation, Technology Development and Transfer Programme

The approved budget for the programme was **Shs 346.95 billion**, which was revised upwards to **Shs 407.44 billion** on account of supplementary funding (**Shs 60 billion**) for coffee value addition by Inspire Africa. A total of **Shs 407.34 billion** was released and 99.7% of the released funds were absorbed (**Shs 406.15 billion**) by 30th June 2025.

Physical Performance

Industrial Value Chain Development Sub-programme

Five PhD and four master's scholarships were awarded in Space Science studies, one internationally certified ground station operator was trained, and seven engineers were undergoing training in satellite communication and ground station setup. Six aeronautic innovations were designed and were ready for minimum viable products development. The equipment for a space assembly, integration, and testing was procured, and one space weather-based early warning tool was developed and was undergoing testing and validation.

The pilot and efficacy studies for three vaccines (Subunit, Inactivated, and Adenovector) were undertaken. The review of vaccine clinical trial protocols for the three COVID-19 vaccine candidates remained at pre-clinical trials pending the establishment of mini–Good Manufacturing Practice (GMP) facilities for each. The multiplication of the humanised mice to support the challenge studies for the Subunit, Inactivated, and Adenovector vaccines, among others, was achieved, with over 500 mice stocked in the animal house.

The establishment of some of the GMP facilities was underway at Makerere University College of Veterinary Medicine (COVAB), whereas the development of the Good Laboratory Practice (GLP) platform and office spaces at Busitema University was completed.

The invitro studies of natural therapeutics at Uganda Virus Research Institute (UVRI) conducted safety and efficacy analysis on several natural products submitted. Two products successfully went through the trials and were ready for commercialization.

The final designs of the Biosciences Park (Pathogen Economy Industrial Park) in Nakasongola District were initiated, and the structural and architectural plans for one of the vaccines and therapeutics components of the park was at completion stage. The review of the Polymerase Chain Reaction (PCR) Diagnostics Plant designs by international collaborators was finalised and awaiting ground-breaking.

A total of 55 proposals by grantees for FY 2024/25 to support research and innovation were selected and funds disbursed during the period under review; however, none were permitted to spend by the end of June 2025.

In FY 2023/24, STI extended funding worth **Shs 720 billion** to Dei Bio Pharma to support the construction and equipment of 5 state-of-the-art structures for the production of the various

categories of human drugs and vaccines. By July 2025, the construction and equipping of the units were in advanced stage. The generic oral solid manufacturing and GLP Laboratory were 100% complete, the Nutraceutical Unit at 95%, the Syrup Unit at 95%, the Ointment Unit at 95%, and the mRNA and Inactivated Vaccine Development Unit at 85%. In addition, the company was constructing Penicillin, Cephalosporin, Hormone, Non-beta-lactam Antibiotics, and Oncology Units. Six generic drugs were being produced and distributed to the Ugandan market during the period under review.

The Banana Industrial Research and Development Centre (BIRDC) received the Q-mark for all "Tooke" brands, and the institution was recommended for ISO 22000:2018 certification by June 2025. The procurement of equipment to upscale and automate the plant to speed up processing registered slow progress.

To manage the supply chain, transport equipment (trucks) to link the plant to farmers to ease access to raw materials from collecting centres was procured. The BIRDC/PIBID reportedly generated only **Shs 4 billion**, against a target of **Shs 12 billion**, during the financial year.

The civil works for the establishment of a tertiary coffee roasting and instant coffee processing facility and installation of machinery for freeze drying and spray drying at the Africa Coffee Park was substantially completed during the year under review. Factory Acceptance Testing (FAT) and training of local staff were ongoing.

Several batches of roasted coffee were produced for product validation and generation of information for certification of both product and plant by UNBS.

STI Ecosystem Development Sub-programme

The phase 1 and 2 constructions, tooling and furnishing of the Kiira Motor Corporation (KMC) Vehicle Plant start-up facilities with a capacity of 2,500 vehicles annually was completed. The corporation completed the production of five out of the planned 10 buses, of which three were of the Kayoola EVS 12 Series, designed for mass urban transport. The remaining five buses were expected to be completed by the end of August 2025. An e-public transport system was piloted in Jinja City with seven buses using a cashless payment system.

The KMC workforce grew from 165 in July 2024 to 269 in June 2025, representing a strategic investment in human capital to support the operations. A total of 336 e-bus operators and 3 e-bus technicians were trained under the E-Bus Operator Skilling Programme. The corporation secured a pilot opportunity to supply two electric buses to the Dar es Salem Bus Rapid Transit system.

During the financial year, the civil works and machine installation for the National Science, Technology, Engineering, Innovation and Skills Enhancement Project (NSTEI-SEP) were completed for both the centres in Rwebitete and Namanve. Subsequently, the project was turned into a subvention named the Engineering Development and Innovation Centre (EDIC). The first group of 120 students from six universities were trained in engineering courses. The

25 engineers who trained in China were deployed to support the internship and skilling training during the months of June, July and August 2025.

Research and Development

The Uganda Industrial Research Institute (UIRI) developed environmentally-friendly technologies, such as a solar drier for post-harvest handling, and provided training to communities in the use of renewable energies such as briquettes and biogas. Virtue and in-house incubation were also supported in dairy, textiles, bakery, and cosmetics. UIRI also supported value addition and in-house incubation initiatives in various sectors, including dairy, textiles, bakery, and cosmetics.

In addition, UIRI continued to conduct repairs on the bakery and fruit sections at the Nakawa Incubation Centre and the renovation of the peanut butter processing plant in Lira. Twenty-two new businesses joined the UIRI incubation programme, receiving tailored technical support, thus an expanded incubation footprint.

The pilot development of diagnostic kits for cassava mosaic, potato disease, coffee wilt disease and banana bacterial wilt at Gulu University was completed.

Challenges

The programme was faced with the following challenges:

i. Late disbursement of funds and delayed issuance of permission to spend funds by the STI Secretariat delayed execution of interventions.

ii. Procurement delays arising from the absence of Procurement and Disposal Units (PDUs), and approvals from the Solicitor General.

iii. Lack of Good Manufacturing Practice facilities and GLP delayed implementation of numerous initiatives.

iv. Lack of adequate power supply and water shortage for facilities such as the Africa Coffee Park and Dei Bio Pharma limited full-scale production.

v. Slow harmonisation of the policies on intellectual property (IP) sharing rights between the innovators, host institutions, and the STI Secretariat.

vi. Stagnation of projects at pre-commercialisation stage due to approval delays and weak support systems.

vii. Limited coordination between research institutions, implementing agencies, and the private sector.

viii. Limited public engagement and awareness about STI initiatives.

ix. Delayed recruitment of staff for the EDIC and constitution of the organisational structure of PIBID.

x. Tokenism in the funding due to the many grantees despite limited resources, making it difficult to meet project targets.

Recommendations

i. The STI Secretariat should streamline fund disbursement processes to enhance timely and predictable funding to avoid delays that disrupt research and implementation timelines.

ii. Establish well-functioning Procurement and Disposal Units (PDUs) within STI institutions to ease procurement processes.

iii. Prioritise completion and operationalisation of GMP, GLP, and other critical research infrastructure.

iv. The STI Secretariat should accelerate infrastructure completion and the provision of utilities like power and water, particularly in high-demand facilities such as the Africa Coffee Park and Dei Bio Pharma.

v. The STI Secretariat should fast-track policy and legal frameworks to create a more enabling environment for innovation commercialisation.

vi. The STI Secretariat should fast-track approval and market entry of innovations that have successfully completed trials, especially in the areas of natural therapeutics, diagnostics kits, and agro-industrial products.

vii. The STI Secretariat should ensure better coordination between research institutions, implementing agencies, and the private sector to avoid duplication, improve efficiency, and foster market-driven innovations.

viii. The STI Secretariat should invest in outreach and awareness to increase public engagement and awareness about STI initiatives to build national buy-in, stimulate youth interest in STEM, and attract private sector investment.

ix. Recruitment of staff for EDIC and constitution of the organisational structure of PIBID need to be fast-tracked.

x. Prioritise and sequence funding in a phased manner for critical grantees to avoid spreading resources thin.

3.14 Public Sector Transformation Programme

By 30th June 2024, the programme demonstrated strong financial performance. The approved budget of **Shs 203.375 billion** was revised to **Shs 209.563 billion**, all of which was released, with 99.0% absorbed.

Wage and non-wage recurrent expenditures recorded near-perfect execution at 99.1% and 99.2%, respectively, ensuring uninterrupted service delivery. Government development spending reached 94.7% absorption, slightly below target due to delays in completing capital projects. Arrears of **Shs 2.962 billion** were fully cleared. Overall, the programme achieved effective budget execution, with most resources directed to sustaining core recurrent functions while development activities faced minor implementation delays.

Physical Performance

Overall output and intermediate outcome performance: In FY 2024/25, the Public Sector Transformation Programme (PSTP) registered fair output performance. Key achievements included the nationwide rollout of the Human Capital Management (HCM) system, delivery of targeted capacity-building initiatives, and improved alignment of institutional plans with the National Development Plan (NDP). However, progress was constrained by delays in implementing Client Charters, slow adoption of digital systems, and incomplete restructuring in some Ministries, Departments, and Agencies (MDAs) as well as Local Governments (LGs).

At the intermediate outcome level, performance was also fair. Significant gains were made in structural reforms, payroll and pension management efficiency, and institutional mandate alignment. Uptake of the Electronic Document and Records Management System (EDRMS) rose from 5% to 51%, payroll efficiency improved to 95%, and most MDAs and LGs paid salaries on time. However, persistent challenges limited overall results: absenteeism rose to 25%, against a target of 5%; only 70% of district private forums were functional; local revenue mobilisation stagnated at 30%; and LGs' share of the national budget stood at 14%, compared to the 25% target. The Inspectorate of Government (IG) implemented none of its recommendations, while conviction rates remained below target at 60%.

Sub-Programme Performance Highlights

Strengthening Accountability for Results Sub-Programme: This sub-programme exhibited fair performance. Client Charters were rolled out in almost all MDAs and in 70% of LGs, improving compliance with service delivery standards from 47.7% to 61%. For instance, the Ministry of Health introduced service charters in regional referral hospitals such as Gulu and Mbarara, which increased patient awareness of their rights. Similarly, in Wakiso District, the rollout of a charter led to better frontline responsiveness in service delivery points.

However, citizen satisfaction stagnated at 63.5%, against a 65% target, partly due to persistent absenteeism of health workers noted in Lira District and delays in service access in Kampala

City. Only 40% of individual work plans were aligned with institutional priorities, as seen during monitoring of LGs, where staff plans did not correspond to strategic objectives.

While anti-corruption interventions exceeded targets in complaint resolution such as Inspectorate of Government (IG) recoveries in Masaka Municipality and the successful follow-up of procurement irregularities in MoWT projects, conviction rates dropped to 50% (target 79%). Moreover, digital accountability remained weak: The Transparency, Accountability and Anti-Corruption (TAAC) system had just 11% uptake, with no progress on the ICT accountability platform piloted in MoPS. Weak enforcement, low digital integration, and underwhelming conviction outcomes constrained overall impact.

Government Structures and Systems Sub-programme showed good performance: This was the best-performing sub-programme. Under the Rationalisation of Agencies and Public Expenditure (RAPEX) reforms, 80% of restructuring activities were completed. For example, the Uganda National Roads Authority (UNRA) restructuring eliminated overlapping roles with MoWT, while rationalisation of Uganda Investment Authority (UIA) functions streamlined investment promotion.

In Local Governments, 32 staffing structures were customised exceeding targets such as in Bushenyi, Iganga, and Arua Districts, where redundant departments were merged and new community-based service structures established. Parliament enacted 38 enabling Acts to support reforms, while 60 agencies, including Uganda Tourism Board and Cotton Development Organisation, were fully rationalised.

Institutional alignment improved to 100%, employee competence alignment reached 98%, and role matching stood at 99.2% through Human Capital Management (HCM) audits. Monitoring visits in Kabarole and Mbale Districts confirmed that new job descriptions matched actual service delivery roles. In addition, access to archived materials online improved from 5% to 20% at the Uganda National Archives, benefitting districts like Soroti, where officials can now retrieve decentralisation records remotely. This strong combination of legal reforms, rationalisation, and competency alignment made this the most impactful sub-programme.

Strategic Human Resource Management Sub-programme: This sub-programme exhibited good performance. Considerable progress was made in automating HR functions. The HCM system was rolled out to 85 Votes, including MoPS, the Ministry of Education and Sports (MoES), and several District Local Governments such as Kiryandongo and Ntungamo. Payroll efficiency reached 95%, and 98% of new employees were enrolled within 30 days, as illustrated by Mityana District, where teachers recruited in FY 2024/25 accessed the payroll on time.

Over 900 officers received training in mindset change and integrity, with notable sessions held in Jinja and Gulu Districts targeting mid-level administrators. Monitoring visits confirmed efficiency gains in enrolment and leave management modules.

However, only 15% of public officers were paid according to the approved salary structure (target 50%). This was evident in universities such as Kyambogo and Makerere, where salary

compression persisted. Additionally, 59% of wage and pension funding relied on supplementary budgets, as seen in Kampala Capital City Authority (KCCA), while just 75% of staff met competence standards (target 80%). Despite automation gains, wage rigidities and competence gaps remain serious bottlenecks.

Decentralisation and Local Economic Development Sub-programme. This sub-programme presented fair performance. Positive results included alignment of all LG and MDA plans to the National Development Plan (NDP). For example, districts such as Gulu and Kitgum Districts aligned their Education and Agricultural Plans to NDP III priorities, while critical approved positions in MoLG were filled. Nonetheless, only 70% of District Private Sector Forums were functional. Monitoring in Hoima and Luweero Districts revealed inactive forums due to weak funding. The LG share of the national budget was just 14% against a 25% target, undermining service delivery. Local revenue mobilisation remained at 30% versus the 37% target, with Soroti and Masindi struggling to enforce property rates.

Critically, only 13% of local revenue was reinvested in development activities (target 43%). In Apac District, most local revenue was consumed by administrative costs, leaving little for capital projects. Staffing levels also dropped to 60% of approved positions, weakening frontline capacity, particularly in Kaberamaido District, where gaps in agricultural extension staffing were noted. These financing and staffing challenges limited local economic transformation.

Business Process Re-engineering and Information Management Sub-programme: This sub-programme achieved fair progress. Asset recovery reached Shs 5 billion from MoFPED monitoring of tax evasion cases and Shs 60 billion from IG investigations in infrastructure projects. The National Backbone Infrastructure (NBI) expanded to 90%, improving connectivity in districts such as Lira and Arua.

Migration of 53% of Government services online, including e-procurement in MoFPED and e-licensing in MoTWA, improved efficiency. National ID issuance accelerated, with outreach campaigns in Kalangala and Karamoja districts boosting coverage. Inter-MDA data sharing also improved: for example, URA integrated taxpayer data with NIRA and NSSF. Citizen satisfaction rose to 65%, as confirmed in monitoring visits to service centres in Wakiso and Mbale.

However, rural digital access remained weak in districts like Bundibugyo, system interoperability was inconsistent (e.g., between Ministry of Health and NIRA databases), and arrears management was incomplete in MoPS. The IG's recommendations were not implemented, and conviction rates was at 60% against the target of 79%. These constraints limited the overall transformative effect of digitalisation.

Challenges

i. **Misalignment between Individual and institutional plans**: Only 40% of individual work plans were aligned with institutional strategic plans, undermining accountability and performance tracking.

ii. **Inefficiencies in payroll and pension management**: Budget shortfalls for gratuity payments, unspent payroll balances of Shs 500 million to Shs 2 billion, and weak forecasting created inefficiencies in wage bill management.
iii. **Staffing gaps due to low wage ceilings**: Critical service delivery positions in remote districts remained vacant, limiting institutional effectiveness and widening regional disparities.
iv. **Delays in digital transformation rollout**: Systems such as E-LogRev stalled at procurement stage, particularly in LGs like Mbale City and Isingiro District, slowing automation and efficiency.
v. **Weak local Government financing and reinvestment**: LGs received only 14% of the national budget (target 20%) and reinvested just 13% of local revenue in development activities (target 43%), undermining local service delivery and the Parish Development Model.

Conclusion

In FY 2024/25, the PSTP delivered notable gains in restructuring Government institutions, improving HR management, and enhancing payroll efficiency. Compliance with Service Delivery Standards improved to 72%, and staff training exceeded targets. However, these reforms did not fully translate into better citizen experiences: satisfaction remained at 67% against a 70% target. Delayed digital rollouts, weak fiscal decentralisation, and poor reinvestment of local revenues constrained broader impact.

Recommendations

i. **Enforce work plan alignment**: MoPS, the OPM, and LGs should ensure 100% alignment of individual work plans with institutional strategies, tracked quarterly through the Programme Budgeting System (PBS).
ii. **Strengthen payroll forecasting**: MoFPED and MoPS should introduce a centralised payroll forecasting model, ring-fence gratuity budgets, and reallocate unused wage and pension funds quarterly.
iii. **Address staffing gaps:** MoFPED should establish a wage equalisation fund under the MTEF. MoPS should rationalise structures and prioritise recruitment of critical positions using HCM data.
iv. **Accelerate digital reforms**: NITA-U, the MoICT&NG, and MoLG should fast-track the rollout of systems like E-LogRev, using bundled deployment, with adoption monitored quarterly.
v. **Boost LG financing and reinvestment**: MoFPED should raise LG funding to 17% in FY 2025/26, while LGFC and MoLG should enforce a minimum of 25% reinvestment of local revenue in development, with sanctions for non-compliance.

3.15 Community Mobilisation and Mindset Change Programme

The Community Mobilisation and Mindset Change (CMMC) Programme was allocated a budget of **Shs 69.774 billion** for FY 2024/25. By the end of the financial year, **Shs 69.167 billion** (99%) had been released, of which **Shs 66.601 billion** (96%) was spent as of 30th June 2025. This reflects very good budget performance, with high levels of both release and absorption.

Physical Performance

Community sensitisation and empowerment

By the end of FY 2024/25, the Community Mobilisation and Mindset Change (CMMC) Programme registered good output performance but only fair progress towards intermediate outcomes. Public awareness of Government programmes exceeded the annual target, reaching 72% against 63%, driven by diverse outreach initiatives such as radio talk shows, sensitisation caravans, community theatre, parenting sessions, savings mobilisation drives, and cultural engagement activities. These interventions significantly enhanced access to information, particularly in rural areas where traditional communication channels remain influential.

However, the increased awareness did not translate into proportional behavioural change. Household participation in development initiatives stood at 8% compared to the 20% target, while empowerment of vulnerable groups reached only 6% against the 40% target, largely due to inadequate follow-up, limited mobilisation personnel, and persistent socio-cultural barriers.

Performance varied across districts. In Kiryandongo, targeted Parish Development Model (PDM) campaigns improved financial literacy; in Hoima and Iganga, enhanced SACCO mobilisation raised household savings from 14.97% to 16.36% of GDP. In Sebei, continuous sensitisation contributed to a reduction in Female Genital Mutilation (FGM) cases. In Gulu and Rukiga, citizen forums influenced local Government priorities, resulting in budget allocations for road maintenance and water service expansion. Nonetheless, these gains were uneven across the country, underscoring the need for stronger coordination, consistent follow-up, and context-specific mobilisation strategies to translate awareness into sustained community action.

The sub-programme registered good performance. The Revised National Culture Policy was rolled out to 80 Local Governments, accompanied by the promotion of artisan and cultural tourism activities in Jinja, Kabale, and Rukungiri. Parenting manuals were introduced in nine districts, including Iganga, Rukiga, and Kikuube, and used during community workshops to promote positive parenting and family cohesion.

The Ministry of ICT and National Guidance conducted 284 targeted civic and behavioural change campaigns through 75 media outlets. In Kiryandongo, local FM stations partnered with the programme to broadcast savings mobilisation messages, while mobile cinema vans in other districts raised awareness on the dangers of early marriage. The National Population Council

also reported a 25% increase in family planning uptake in Mbale and improved awareness of the demographic dividend in Mityana.

However, implementation of the 15-Household Model and operations of most Rural Training Centres (RTCs) were constrained by inadequate facilities, with only the Bunyoro RTC in Hoima ready for training delivery.

Strengthening Institutional Support

The sub-programme performance was fair, as outputs remained largely administrative and not fully aligned with NDP III transformation objectives. The Community Development Management Information System (CDMIS) remained non-functional across pilot districts, including Kikuube and Rukiga, undermining data-driven community mobilisation. Additionally, efforts to engage cultural and religious leaders lacked a structured coordination framework, resulting in fragmented and unsustained initiatives.

Civic Education and Mindset Change

The sub-programme registered commendable performance during the year, despite the partial transfer of some interventions to the Office of the President. Civic education campaigns conducted in the Rwenzori and West Nile Regions enhanced public understanding of Government programmes such as the Parish Development Model (PDM) and *Emyooga*, while targeted outreach in Nwoya increased youth SACCO registrations and sensitisation in Kabale encouraged women's groups to formalize savings schemes.

Mindset education pilots at the Islamic University in Uganda, Soroti, Lira, and Busitema Universities stimulated student-led community initiatives, including clean-up exercises, literacy drives, and agricultural demonstrations. In addition, funding amounting to Shs 30 billion was extended to 17 cultural institutions, which also supported youth-focused programmes in districts such as Rukungiri and Hoima, promoting agribusiness training, entrepreneurship, and cultural heritage preservation.

The Equal Opportunities Commission (EOC) advanced inclusive governance through nationwide media campaigns and Equal Opportunity Forums in Iganga and Kabale districts. It responded to emerging gender and equity concerns such as boy-child empowerment, women and girls in science, inclusive education for learners with special needs, and disaster response in Bugisu. The EOC also held engagements with the Inter-Religious Council of Uganda and cultural institutions of Busoga and Buganda to promote inclusion of marginalised groups, strengthen inclusive governance structures, discourage dependence and sectarianism, and advocate against land grabbing and unlawful evictions.

Challenges

i. Persistent misalignment of outputs with transformation objectives, particularly under the Institutional Support Sub-programme, resulted in limited outcome impact despite notable output delivery.
ii. Staffing gaps and inadequate retooling of Community Development Officers (CDOs) at the Local Government level constrained effective community mobilisation, especially in under-staffed districts such as Kikuube and Nwoya.
iii. Fragmented coordination among implementing agencies led to duplication of activities and inefficient resource use, as observed in overlapping mobilisation initiatives between MoICT&NG and cultural institutions in Kabale and Iganga.
iv. Low adoption and utilisation of the Community Development Management Information System (CDMIS) hindered real-time monitoring and evidence-based decision-making in districts such as Rukiga and Kiryandongo.

Conclusion

The CMMC Programme has achieved tangible successes in raising public awareness, increasing household savings mobilisation, and reducing harmful cultural practices in targeted areas. District-level examples such as budget influence in Hoima, savings growth in Rukungiri, early marriage reduction, and parenting programme demonstrate its potential when interventions are well-designed and adequately resourced. However, the programme continues to face challenges in turning awareness into sustained behavioural change and broad-based empowerment. Achieving NDP III ambitions will require investment in frontline mobilisation capacity, operationalisation of digital platforms, such as the CDMIS, and stronger coordination among implementing partners to ensure that outputs drive measurable and lasting transformation.

Recommendation

i. The Ministry of Gender, Labour and Social Development should undertake a national capacity assessment and retool Community Development Officers and parish chiefs to strengthen civic education delivery and integrating digital mobilisation tools.
ii. The Office of the Prime Minister should operationalise a National Coordination Mechanism to streamline delivery and reporting between Ministries, Departments, Agencies, Local Governments, and cultural institutions, ensuring efficient use of resources and avoiding duplication in districts such as Kabale, Iganga, and Kikuube.
iii. The National Planning Authority should enforce results-based budgeting to ensure that programme outputs directly contribute to measurable transformation outcomes, particularly in community participation and empowerment.
iv. Local Governments should be supported to deploy digital civic engagement platforms and fully operationalise the Community Development Management Information System across all districts, including Rukiga, Rukungiri, Kiryandongo, and Maracha, to enhance mobilisation, monitoring, and reporting efficiency.

3.16 Governance and Security Programme

The total budget for FY 2024/25 for the Governance and Security Programme (excluding Arrears) is **Shs.8,943.046 billion**, of which **Shs.2,329.496 billion** is for wage, **Shs.3,916.638 billion** is for non-wage recurrent, **Shs.2,409.414 billion** is for GoU development and **Shs.253.250 billion** for external financing. The programme was also allocated **Shs.73.262 billion** for arrears mainly under classified expenditure, court awards and other domestic arrears. The programme was also allocated a supplementary budget under State House, MoDVA and the Uganda Police, respectively, to cover budget shortfalls and critical obligations. By the end of June 2025, 109.7% of the overall budget was released to the programme and the funds absorption performance was at 99.20% of the released budget.

Physical Performance
Security

In FY 2024/265, MoDVA prioritised strengthening the capability and capacity of security forces, provision of logistical support to UPDF troops, improvement of welfare of UPDF officers and militants, infrastructure development, and enhancement of the production activities through the commercial arms of MoDVA/UPDF through National Enterprise Corporation (NEC). Additionally, MoDVA has continued to engage in the food and feed programme that aims at providing food security to the population.

Police presence is existent in 1,231 (56%) out of 2,190 sub-counties countrywide. Community policing has also been vital and has created a responsive citizenry. The crime rate per 100,000 persons reduced from 524 in FY 2020/21 to 476 in FY 2024/25, and this is attributed to, among other factors, the enrolled CCTV system which monitored and observed 16,663 operational and intelligence-led incidents in real time. Since its inception in 2019, the CCTV system has monitored 28,621 incidents.

A total of over 40,549 personnel were trained across the security agencies in various fields, thus enhancing the capacity and capability of the personnel to match the ever-evolving security environment, and to manage emergencies and threats. The trainings were conducted in the country and abroad in various disciplines. These include courses conducted in respect to regular staff training, recruits' mandatory training, continuous professional development, specialised courses, and finance and administration. The trainings were conducted at recognised national and specialised establishments of the UPDF, Uganda Prisons Service (UPS), and Uganda Police Force (UPF).

The Ministry of Internal Affairs (MIA) coordinated internal security efforts through conducting 94 alert inspections and 38 security assessments, and trained 15 private security organisations on counter-terrorism measures, and conducted 23 inspections of commercial explosives magazines and quarrie

Additionally, NEC has continued with the establishment of a grain storage, milling and supply grain facility at Kigumba. As at end of Quarter 4, all primary and auxiliary civil works were successfully completed, and drainage, access roads, external paving, and stormwater

management systems were finalised. Installation of all machinery and mechanical systems for grain cleaning, milling, sieving, and packaging were also completed. Test running and calibration of milling equipment were conducted to validate operational performance. A dedicated on-site fuel depot was constructed and commissioned. In addition, construction of the powerhouse was completed.

NEC UZIMA Limited produced 3,173,264.7 litres of water, against a target of 3,645,360 litres (87.1 % performance). This served Uganda Martyrs Hospital, Uganda Electricity and Transmission Company (UETCL), Parliament, Mulago Specialised Women and Neonatal Hospital, and National Identification Registration Authority (NIRA).

Formal education was provided to 53,114 soldiers' and civilians' children in UPDF schools. In these schools, 72.5% of PLE pupils scored in Division II or better, with a notable 18% year-on-year improvement in Science and Mathematics scores.

In the reporting period, MoDVA constructed 54 housing units at Bombo, Muhooti and Lugazi, and the UPDF also completed the renovation of Namboole National Stadium, which hosted the African Cup of Nations (CHAN, 2024).

Public policy management

In a bid to strengthen security monitoring systems, the Office of the President produced reports on the implementation of the Intelligence Transport Monitoring System (ITMS) Project. These meetings and reports concerned the proposed amendment of the cost of the ICT equipment; the roll-out of the project; and issues raised by KACITA in a 30th January 2025 petition.

The Government Analytical Laboratory (GAL) trained over 300 Scene of Crime Officers (SOCCOS) in different police regions to equip them with updated skills to identify, collect, and preserve evidence from crime scenes, hence minimising contamination and maximising usefulness in investigations following the GAL exhibit collection and maintenance guidelines.

Presidential initiatives

Eleven (11) model villages were supported with agricultural inputs and training, i.e., Mwanyangiri, Aketa, Apopong, Mbulamuti, Kasokwe, Bukono, Kagongi, Rwentondo, Jikwa, Lima, and Madi-Okollo. State House purchased appropriate rural technology equipment and installed biogas for five best-performing farmers in selected model villages.

Over 10,707 youth were enrolled in the Kampala Skilling Programme, and 4,201 youth completed the training.

Over 9,060 youth were enrolled in the 19 industrial hubs and 4,560 youth completed their training courses. In addition, 171 SACCOs have been formed at the administrative units of industrial hubs, 10 demonstration farms have been established at 10 industrial hubs, and silo bases have been constructed in the Mubende and Masindi hubs. The Kamumu Leather Tannery is operational.

Business Registration Services

In FY 2024/25, the URSB registered 28,408 new companies, 21,695 business names, 123,971 legal documents, 18,394 security interest notices, 1,476 local trademarks, 1,662 foreign trademarks, 1,685 foreign trademark renewals, 552 local trademark renewals, 117 copyrights, and 196 declarations of solvency. It held 75 business clinics across the country and conducted nine (9) communication and sensitisation campaigns on local radio stations.

The URSB collected NTR for FY 2024/25, totalling **Shs 71.808 billion**, representing a 9.5% increase compared to the NTR collected in FY 2023/24.

Enhanced Infrastructure and Access to Justice

By the end of June 2025, the Ministry of Justice and Constitutional Affairs (MoJCA) represented Government in 1,497 cases in courts, tribunals and commissions. Of these, 432 cases were won, saving Government **Shs 567,895 billion**, while 132 cases, worth Shs 90.379 billion, were lost. Government was defended in 22 East African Court of Justice (EACJ) matters, 267 constitutional petitions, appeals and applications, and 209 human rights cases. A total of 4,854 contracts were received for review to ascertain legality and enforceability. In addition, 606 requests for legal opinions received and responded to. Relatedly, 1,539 agreements and MOUs were received from line Ministries for review during the reporting period. A total of 42 Bills, 161 Statutory Instruments and 34 Legal Notices were drafted and returned to MDAs, and 26 Bills and 51 assented to. Finally, Acts were authorised for publication.

The Ministry of Local Government (MoLG) conducted trainings for Local Council courts and the Refugee Welfare Committees in the refugee-hosting districts, and among them were Madi-Okollo, Yumbe, Adjumani, Koboko, Lamwo, Koboko, Obongi, Terego, Kalaki, and Kabale. The trainings conducted covered all three levels, i.e., Local Council I, II, and III – the village, parish and sub-county. A total of 5,409 Local Council court members were trained.

The Uganda Law Reform Commission prepared the *7th Revised Edition of Principal Laws* (2023); developed guides on child labour, labour disputes, and succession; prepared RIA for the Community Service Act amendment; developed parole regulations; translated the Constitution of Uganda into 11 local languages and the Local Council Court Act into 20 languages; disseminated a user guide on the amended Succession Act; reviewed nine key laws, including the Succession Act, the Copyright and Neighbouring Rights Act, and the Explosives Act, among others.

The Ministry of Justice and Constitutional Affairs (MoJCA)is spearheading the development of JLOS House, which is at 95% completion. Phase 2 involves the construction of a 10-storey building that will house the police headquarters, at a cost of **Shs 77.5 billion**, and is currently 40% complete. Phase 3, which will include the construction of the High Court and a parking deck, is scheduled to begin in 2025 and be completed by the end of 2026. The Soroti Regional

Office is currently undergoing construction; the project is at 55% completion and is expected to be completed in May 2026.

MoJCA contributed towards the prevention of congestion in prisons by diverting petty offenders from custodial to non-custodial sentences. A total of 2,509 petty offenders were diverted from imprisonment through Community Service Orders Management. MoJCA issued 1199 NGO permits (594 new, 589 renewals, 8 reviews and 11 replacements), updated the NGO database (as per 30th June 2025, there were 6,955 NGOs on the Updated National NGO Register (UNNR)). To automate the NGO Bureau services, the development of a comprehensive NGO Bureau Automation plan was completed. In a bid to enhance compliance by NGOs with the regulatory framework, 783 NGOs were monitored off-site, 52 monitored on-site and 20 NGOs were inspected. Conventional travel documents numbering 6,052 were issued to deserving refugees to travel to a third country.

In the reporting period, 2,570, housing unit projects were handled; of these projects, 554 were completed, while 2,016 are ongoing. These projects will improve the quality of life of personnel, hence improving their efficiency and effectiveness at work. MoDVA constructed housing units at Bombo, Muhooti and Lugazi, while the UPF completed construction of 100 modular prefabricated housing units, 24 housing units at Kiira, and 121 housing units at selected sub-counties in the Greater Masaka Region. The UPF also embarked on the construction of 1,200 (20 blocks of 60 units each) staff housing apartments at Naguru, at 25% level of progress, and continued construction of 120 staff apartments at Entebbe and 120 staff apartments at Jinja, both of which are at 27% level of progress. The Uganda Prisons Service (UPS) Housing Project is expected to increase the proportion of staff properly housed to 50.2%. The UPS is constructing 864 staff houses, which are at different levels, and also completed the construction of the staff clinic at the Luzira complex, aimed at strengthening the staff patient referral system.

Under UPS production: a) Maize seed: Produced 1,733.29 MT of maize seed worth 10.340 billion from 1,419.3 acres; 154 MT of soya bean from 463 acres and 1,360 MT of sunflower worth 3.57 billion from 4,563 acres; b) Cotton production: Produced 2,784 bales of cotton worth Shs 4.176 billion, harvested from 5,007 acres; and c) Commercial grain: Produced 25,329 MT of maize grain for feeding prisoners worth 25.329 billion from 13,386 acres.

ODPP had a case load of 174,868 cases, including those brought forward from FY 2023/24. Of these, 151,940 were newly registered cases, processed a total of 158,693 cases, and closed the year with 16,175 still pending. The 151,940 newly registered cases countrywide during FY 2024/25 were associated with a total of 170,684 suspects (149,110 adult males, 15,694 adult females, 4,239 juvenile boys, 862 juvenile girls, and 779 PWDs of whom 646 were male PWDs and 133 female PWDs). Out of these, 95,720 cases were sanctioned for court, 42,292 cases were sent for further investigations, while 20,681 case files were closed. 334,255 cases under hearing, 33,925 convicted, 2069 acquitted, 13,786 cases dismissed, and 786 cases withdrawn.

During the FY, a total of 16,091 gender-related cases were registered. These were associated with a total of 14,359 suspects (12,681 adult males, 464 adult females, 786 juvenile boys, 265 juvenile girls, and 163 PWDs of whom 132 were males, and 31 females). Out of these, 8,091 cases were sanctioned, 3,799 newly registered cases were referred back for further investigations, 2,223 cases were committed to the High Court, and 1,978 files were closed for want of evidence.

Renovations of Resident State Attorney Offices at Amuru, Dokolo, Moyo, Pader, Hoima and Lira were completed, as well as renovation of the State Attorney's residence in Kalangala. Relatedly, the construction of the Regional Office in Moroto, Resident State Attorney Offices at Mayuge, Oyam, Amuria and Bugiri were ongoing.

The Uganda Prisons Service (UPS) completed the installation of two grain storage facilities, which can store over 3,000 MT of grain, which contributes to seed preservation and multiplication, while the Uganda People's Defence Forces (UPDF) constructed a grain milling facility.

Observance of human rights and fight against corruption promoted

Over the period, the programme recovered Shs 64.9 billion, obtained an average conviction rate of 41%, and registered an average implementation rate of 36% with regard to anti-corruption and accountability recommendations. Over the NDP III period, the average ODPP conviction rate in corruption cases was 81%. The programme's intermediate results on accountability demonstrated enhanced asset recovery by the Inspectorate of Government (IG), growing over five-fold from Shs 2.2 billion to Shs 12.2 billion at the end of NDP III.

The Uganda Human Rights Commission resolved 356 cases (155 via tribunals, 201 via ADR); retained the 'A' status by Global Alliance for National Human Rights Institutions; reviewed over 12 key Bills for Human Rights (HR) compliance; rolled out HRBA in MDAs/LGs; published five research reports on human rights concerns (e.g., defilement, statelessness, refugees); redressed 512 human rights violation victims; disseminated Chapter 4 in 38 languages; studied the status of children born of war; and conducted mass human rights awareness through media and community engagements.

During the reporting period, the UHRC registered a 65% case clearance rate and the Equal Opportunities Commission (EOC) achieved a 61% for FY 2024/25. The UHRC disposal rate was 17%, against the annual target of 4.2% for FY 2024/25. Overall, the national human rights institutions received 3,769 complaints, registered 646 complaints, and disposed of a total of 407 complaints. These accountability efforts continue to eliminate impunity, encourage positive behaviour in compliance with the Bill of Rights, and ensure that victims are duly compensated for the wrongs suffered.

Commercial justice and the environment for competitiveness

National Citizenship and Immigration Control (NCIC) maintained the e-passport system at the four (04) passport centres of Gulu, Mbarara, Jinja and Mbale, with a total of 36,644 Ugandans

accessing their passports at these regional passport centres. A total of 4,693,186 travellers, comprised of 2,331,102 arrivals and 2,362,084 departures, with 100% clearance of travellers. Conducted 1,030 snap checks, whereby 2,585 illegal immigrants were intercepted and some forwarded to courts for prosecution, and others returned to their countries. Ninety-one percent of eligible applicants were issued with passports (241,273 citizens issued with passports out of 264,905 applicants); and 100% of applicants for immigration facilities were processed for issuance (work permit – 15,004; dependent passes –7,044; student passes–15,567; certificate of residence– 629 granted).

To enhance operational efficiency, the ODPP also procured various Information and Communication Technology (ICT) equipment, which contributed to the increased usage of the Prosecutor Case Management Information System (PROCAMIS), rising from 26% in FY 2020/21 to 40%. In addition, the rollout of PROCAMIS and automated 47 offices against a target of 148, representing 32% coverage.

In terms of registration of persons, NIRA's average time to produce a National ID Card was 30 days during the reporting year, compared to the targeted 14 days. NIRA registered and assigned NINs to 723,991 citizens, against a set target of 597,168, representing 121% achievement. It issued National ID Cards to 18,394,161 citizens above 16 years of age. It registered 273,994 births, against the annual target of 300,000 births, during the reporting period. There were 21,133 and 46,553 deaths registered and notifications, respectively, during the reporting period. This improvement was attributed to increased demand for National IDs as a requirement for accessing services, together with the registration initiatives introduced by NIRA.

Disaster preparedness and refugee management

The OPM registered 89,522 refugees, including 25,937 new births. It issued 118,88 refugees with Refugee Identity Cards. It demarcated 13,255 plots for sustainable shelter for refugees. It supported 3,115 refugees for resettlement in other countries. It also supported 26,607 refugees to obtain civil (marriage registration) status. It admitted, registered and settled 63,327 new refugees (31,030 male and 32,297 female) through prima-facie procedures in Uganda. It processed 515 asylum seekers' applications for status determination by the Refugee Eligibility Committee (REC), where 420 were granted asylum, while 93 were denied asylum, 2 were deferred and two were dismissed.

Challenges

i. Increased security threats, including cattle rustling in the Karamoja region. Insecurity in Eastern Democratic Republic of the Congo (DRC). Limited cross-border collaborations at Ishasha, Bunagana, Butogota and Busanza borders with DRC due to insecurity, which led to isolated threats to security installations.

ii. There were backlogs in ID production and issuance, particularly due to the delay in the mass renewal of National IDs.

iii. Budgetary constraints and delay in approval of MoU affected the implementation of the Vote service delivery programmes.

iv. Increased prisoner population and congestion in prisons: The current prison carrying capacity should cater for a daily average of 22,419 prisoners, while the population is 79,804 inmates (end of June 2025), exceeding the holding capacity by 57,385 inmates – meaning occupancy is 356%. The increasing prisoner population puts pressure on housing, sanitation, healthcare, feeding, uniforms, staff numbers, and delivery of prisoners to courts.

v. Staff accommodation for UPF and UPS: A total of 6,962 and 31,688 staff of Prisons and Police, respectively, lack housing. Owing to gross inadequacy of accommodation facilities, many officers have been forced to stay in improvised houses and others forced to rent outside the barracks, thus making mobilisation exceedingly difficult.

vi. Delays in the administration of justice as most prisoners and staff have to move a daily average of 7,724 km across the country to access justice amidst high fuel prices and an old vehicle fleet, leading to high costs of fuel and vehicle maintenance. The delayed production of prisoners at 246 courts has delayed access to justice, with the remand proportion standing at 47.3%.

vii. Inherent creation of arrears, mainly under MoDVA, UPF, UPS and unpaid court awards arrears. This is mainly attributed to under-budgeting for key expenditure items, such as utilities, feeding, and fuel for operations, and continuous accrual of interest on the court awards.

Recommendations

i. Over the medium term, Government should prioritise the welfare of the police and other security forces; for instance, prioritise pay, feeding and housing, among others, as Government's deliberate affirmative intervention.

ii. The stock of domestic arrears accrued by most of the Votes, especially the Police, Prisons, MoJCA, and NIRA, continues to rise every year despite the efforts put in place by Government to reduce them. There is need to holistically address the issues of under-budgeting for the Votes with a view to reducing the stock of domestic arrears.

iii. There is need for improved coordination between MoJCA and MDAs in handling court cases, including adequate notices and timely filing of information and instruction of state attorneys. In addition, the sector should prioritise what will improve the position of Government in courts of law, in order to minimise losses and fines against Government.

3.17 Regional Development Programme

The programme's total budget for FY 2024/25 (excluding arrears) was Shs 1,454.197 billion, of which **Shs 457.863 billion** was wage, **Shs 685.945 billion** was non-wage recurrent, **Shs 129.068 billion** was GoU development, and **Shs 181.321 billion** was external financing. By the end of June 2025, 104.3% (**Shs 1,516.024 billion**) of the overall budget had been released to the programme and the funds absorption performance was at 93.3% of the released budget.

Physical Performance

Regional development programmes are crucial for enhancing the effectiveness of decentralisation and minimising regional imbalances and inequities. By focusing on region-specific needs and priorities, these programmes address disparities in infrastructure, education, healthcare, and economic opportunities. They strengthen local governance by empowering local authorities to develop and implement development plans, bringing services closer to the people, increasing accountability, and overall national cohesion. They foster optimal use of resources by tapping into local potential. Below are highlights of achievements under each of the four broad objectives.

Enhancing and sustaining local economic development

Under this objective, water infrastructure in six districts under the Local Economic Growth Support (LEGS) Projects was constructed, designs for 154 km of Community Access Roads (CARs) to be rehabilitated under Rural Development and Food Security in Northern Uganda (RUDSEC) was completed, and the programme supported women and youth graduates from the 19 Presidential Hubs to form SACCOs.

The programme finalised the Annual Parish Development Model (PDM) Status Report and conducted one regional engagement with LG Auditors and Planners on PDM implementation; and undertook support supervision of the LEGS Project/other development projects to assess their impact on PDM implementation in four LGs of Katakwi, Kumi, Kibuku, and Soroti (Soroti Fruit Factory); and held four regional workshops/*barazas* to evaluate the PDM implementation. Outcomes of these engagements informed the strategic direction for the effectiveness of PDM.

The programme also completed the rehabilitation of 2 km of Mahumbuli-Kabanda CARs and 5.4 km of Buheesi Mitandi CAR in Bunyangabu District; 7 km of the Rwebisengo-Kijura CAR in Ntoroko; 12.7 km of Mugusu-Kiraro CAR in Kabarole; and 3.1 km of the extension of the Harugogo-Kijura main road section.

In addition, under the programme, 25 tons of improved seed (maize, bean, soya bean, sunflower, green gram and sesame) were distributed to 20 cooperatives in the districts of Bunyangabu, Kyenjojo, Ntoroko, Alebtong, Kibuuku, Katakwi, Ntoroko and Gomba; identification of the 13 markets to be constructed in 9 districts under the RUDSEC Project was completed; and technical support supervision and inspection to ascertain the functionality of Agro-Processing Facilities (APFs) in 18 LGs were undertaken.

Enhancing local revenue generation

Eleven (11) urban councils of Busia MC, Palisa TC, Kaliro TC, Nansana MC, Kira MC, Lugazi MC, Apac MC, Tororo MC, Sheema MC, Buganikerere and Kanara TC were supported in preparing annual financial statements with detailed information on sources of locally raised revenue. This aimed at improving transparency and accountability for local revenues.

Local Government Finance Commission (LGFC) facilitated conditional grant negotiations between Local Governments (LGs) and nine Line Ministries for FY 2025/26. A total of 172 issues were deliberated upon across sectors including Education, Health, Works, Water, Agriculture, Gender, Lands, Trade, and Tourism. From these discussions, 542 undertakings were agreed upon among the negotiating parties, i.e., Line Ministries, Local Governments, and cross-cutting MDAs. It was established during the Midterm Review that 368 undertakings (68%) were implemented, and 174 undertakings (32%) remained unimplemented due to various constraints. The review informed the planning and negotiation framework for FY 2026/27 and highlighted the need for strengthened coordination and resource alignment to improve the implementation of agreed actions. The key issues identified included administrative barriers (e.g., town council creation, land lease bans), uncollected royalties (e.g., forestry and minerals), and low budget allocations. As part of its strategic efforts to support Local Governments in enhancing their own-source revenues, the LGFC focused on deepening understanding and building capacity around Local Economic Development (LED) as a tool for sustainable local revenue enhancement. The engagements also highlighted the need for counsellor induction, better collaboration between technical and political leaders, and the development of a policy brief to inform Government on LED implementation challenges and opportunities. These were carried out in 12 LGs.

Six (6) Local Governments, including Kiryandongo, Luuka, Butaleja, Oyam, Sheema, and Kyotera, were engaged in awareness sessions on key legal provisions for local revenue enforcement to enhance compliance and strengthen enforcement capacity.

Strengthening affirmative action in lagging regions and refugee-hosting communities

The programme held consultative meetings to update and develop a National Risk Atlas, conducted two (2) quarterly coordination meetings with the United Nations High Commissioner for Refugees (UNHCR) and the Department of Refugees on the reduced funding from donors for refugees' response programmes, and conducted one (1) quarterly monitoring/supervision of the implementation of the presidential directive on the resettlement of people at high risk in the Elgon Region.

During the period under review, the programme produced three (3) monthly national disaster monitoring, early warning and disaster reports, which informed the next action plans for disaster management and presented the Draft NDPM Bill principles to Cabinet for the second reading.

Identification and registration of 256 households at risk of landslides in the Elgon sub-region were facilitated, and 7,209 households were supported (out of which 70% are women and

children) with 183,000 kg of maize flour and 90,000 kg of beans for relief distribution. Under the programme, 90,000 kg of maize flour and 39,000 kg of beans were distributed in Bulambuli District, and a security and retaining wall constructed around the 4-acre Namanve Relief Stores land.

Also, 515 asylum seekers application for status determination by Refugee Eligibility Committee (REC) were processed, where 420 were granted asylum while 93 were denied asylum, two were deferred and two dismissed. Furthermore, 63,327 new refugees (31,030 male and 32,297 female) were admitted, registered and settled through prima-facie procedures in Uganda, and eviction of the non-compliant migrant cattle keepers in Northern Uganda commenced.

Strengthening policy, legal, institutional coordination, and regulatory frameworks
Under this objective, the Fourth National Development Plan (NDP IV) was finalised, launched by H.E. the President, and technical support was provided to all MDAs and LGs to prepare their development plans. By end of the reporting period, 63 MDAs and 134 LGs had submitted their plans for review and certification. Out of the submitted plans, 22 MDA and 24 LG plans were certified.

The programme supported the preparation of 16 pre-feasibility and feasibility studies. Out of the 16, eight feasibilities studies were completed, two were at feasibility stage, three were at prefeasibility, and another three were at concept level.

Population profiles for 17 Local Governments developed, and guidelines for physical planning appeals and change of land use prepared and reviewed. Additionally, the programme held the 14th NDPF on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilisation in Uganda.

During the period under review, continuous desk reviews and follow-ups for technical support and guidance were provided to 10 cities and 28 municipalities to develop ordinances and by-laws on waste management, and Law Committees formed for each Local Government; five District Service Commissions (DSCs) were supported with the functionality of their District Service Commissions. New DSCs were also inducted into their roles; and Public Procurement Compliance inspections were conducted in selected Local Governments.

Eleven (11) Internal Audit Units were trained in internal control procedures and systems in 11 urban councils. Investigations into mismanagement of local revenues were conducted in five urban councils of Buganikerere TC, Kanara TC, Tororo MC, Makindye Ssabagabo MC, and Bunamwaya Division. In Makindye Ssabagabo, the kangaroo bank accounts that were negligently not closed by municipal staff were closed as a result of the investigation, and the funds that were held in the irregular accounts were transferred to the general collection account.

Technical support and guidance on Human Resource Policies, Plans and Regulations were undertaken in numerous District Local Governments.

Conflicts and disputes between elected and appointed officials were resolved in 2 Local Governments of Hoima City and Kapchorwa District through facilitating structured mediation processes, identifying and addressing underlying causes of tension . The mediation sessions involved inclusive dialogue and joint problem-solving forums which aimed at reducing administrative friction, improving communication channels, and strengthening teamwork.

Four (4) Cabinet Memos were prepared on: i) Gazetting of 9 Town Councils to host district headquarters; ii) Remuneration of LG political leaders; iii) Amendment of the LG Act, Cap. 138; iv) Operationalisation of Tororo City, Mukuju, Mulanda and Kisoko Districts; preparation of two Policy Briefs on decentralisation and the amendment of the LG Act, Cap. 138.

Challenges

Numerous conflicts between political leaders and technical staff in Local Governments persisted; and understaffing in Local Governments has not yet been addressed.

Recommendation

The programme should continuously undertake the induction of Local Government Councils to ensure countrywide coverage; and undertake a study to establish staffing gaps in Local Governments to devise mechanisms of recruitment in a phased manner to fill critical positions.

3.18 Development Plan Implementation Programme

The programme approved budget for FY 2024/25 was **Shs 36,138.042 billion**. Of this amount, **Shs 6.654 billion** was from external sources to various projects. Of the total programme budget, **Shs 34,589.16 billion** was earmarked for interest payments, while **Shs 1,548.88 billion** was allocated to MDAs.

Physical Performance

Budget preparation, execution and monitoring

Under the objective of strengthening capacity for development planning, the percentage of the budget released against originally approved budget was 106%, out of a target of 100%, which is attributed to supplementary budgets. The supplementary budget expenditure as a percentage of the initial approved budget was 9.1, against a target of <3, budget alignment and compliance with the NDP was 65.1%, against a target of 100%. The Budget Speech for FY 2025/26 was drafted and delivered on the floor of Parliament on Thursday 12th June 2025, in line with the statutory deadlines. A Press release on the budget performance and expenditure limits was held quarterly, and the Budget was uploaded on the MoFPED website. These interventions translated into a transparency index of 90%, against a target of 90%.

Under the outcome of increased budget self-sufficiency, the revenue-to-GDP ratio was 14.2, against a target of 15.43, domestic revenue as a percentage of GDP was 13.2, against a target of 13.8, the national budget compliance with gender and equity was 68%, against a target of 90, and the percentage of internal audit recommendations implemented was 63.5, against a target of 100%.

Under effective public investment management, the share of PIP projects implemented on time was 67%, against a target of 100% because of the slow procurement process, while the share of PIP projects implemented within the approved budget was 78%, against a target of 90%.

Under sustainable economic growth and stability, the GDP growth rate was 6.3, against a target of 7.2, the nominal debt-to-GDP ratio was 51.3, against a target of 46.7, and the external resource envelope as a percentage of the national budget was 18.5%, against a target of 12%.

Development planning

NDP IV was finalised, launched by H.E. the President of the Republic of Uganda and disseminated. The NPA provided technical support to all MDAs and Local Governments to prepare their development plans, held the 14th NDPF on Leveraging Culture and the Creative Arts Industry for employment and domestic revenue mobilisation in Uganda, and contracted ROKO Construction Company to commence the construction of Planning House.

Revenue collection and administration

During FY 2024/25, URA collected net revenues (gross revenue less refunds) of **Shs 31,634.03 billion**, against a target of **Shs 31,369.16 billion**, registering a performance of 100.84%. A

substantial growth of **Shs 4,332.81 billion** (15.87%) was realised, compared to FY 2023/24. Domestic revenue collections grew by 15.60%, while customs collections grew by 16.24%.

Enforcement and compliance in the gaming industry culminated in a tax revenue of **Shs 306.171 billion** and non-tax revenue of **Shs 8.791 billion**. Three regional centres were opened to be operational during the first quarter of FY 2025/2026. This is aimed at scaling up the Board's services to contribute towards domestic revenue collection for the country. Compliance visits have been conducted to protect the population from exploitation and tax evasion by the gaming operators. The National Central Electronic Monitoring System (NCEMS) has been implemented and operationalised, and is assisting the Board and the entire Government in tracking and regulating gaming activities, enforcing standards and safeguarding Ugandans from exploitation and the adverse effects of gambling. The Gaming Fees Act of 2024 was formulated, it gazetted and came into force on 8th November 2024. In addition, the Complaints Handling Manual and the Compliance Enforcement Policy were developed and approved.

Research, evaluation and statistics

The National Population and Housing Census 2024 County and Sub-county Profiles were finalised and disseminated. The Uganda National Household Survey 2023/2024 Report was also finalised and disseminated. Preparations of the Uganda Aquaculture Census 2025 was commenced and data collection was successfully carried out in May and June 2025. The 2025 Baseline Education Census (BEC) was commenced, and the maiden Civil Registration and Vital Statistics Report was produced. Four rounds of data collection of the Quarterly Labour Market Survey was completed. The Central Government tables and bulletin for Government Finance Statistics (GFS) 2023/24 were produced. The harmonised Consumer Price Index (CPI) quarterly report was compiled and submitted to the East African Community (EAC) and COMESA. The National Standards Indicator online dissemination platform was developed and updated. The preliminary GDP for FY 2024/25 was released. Routine statistical index surveys were conducted, including the Monthly Consumer Price Index (CPI) Survey; the Monthly Producer Price Index Survey for Manufacturing and Utilities (PPI-M&U); the Quarterly Producer Price Index Survey for Hotels and Restaurants (PPI-H&R); the Monthly Construction Input Price Index (CIPI) Survey; the Quarterly Import Price Index Survey; the Residential Property Price Survey; and the Index of Production (IOP) Survey. The Census of Business Establishment Report was finalised; and so was the Annual Agriculture Survey 2021/22 Report.

3.19 Administration of Justice Programme

The approved budget for the Administration of Justice Programme for FY 2024/25 was **Shs 481.517 billion**, which was an increase of 11.35% from the **Shs 432.445 billion** in FY 2023/24. The increment was mainly attributed to additional funding for operations of the Judiciary. By the end of FY2024/25, **Shs 480.61billion** (99.77% of the approved budget) had been released, of which 96.63% was spent. The non-absorption of 3.37% of the programme released budget was as a result of the pending recruitment of staff, delayed submission of required documents by pensioners, and the pending submission of certificates of completion for ongoing construction works.

A total of 100% of the recurrent budget was released by the end of June 2025, and 99.8% was spent. The low absorption for wage was attributed to the pending recruitment of additional staff and salary enhancement for non-judicial officers under the Judiciary which Cabinet did not approve. On the other hand, there was high performance of the non-wage recurrent budget as the absorption was 99.8% of the released funds.

Physical Performance

The construction of the Supreme Court and Court of Appeal buildings were completed and commissioned by H.E, the President in April 2024. The construction of other courts was as follows:

i. Soroti High Court was at 85%, Rukungiri was completed and handed over, and Tororo High Court was at roofing stage by end of June 2025'
ii. Construction of Chief Magistrate's Courts was as follows: Alebtong was at 65%, Lyantonde was at 80% stage, and Budaka was completed and handed over.
iii. Construction of Magistrate Grade I Courts was as follows: Abim was at 65% completion, Patongo was completed and handed over, and Karenga G1 Court building at 95% completion.
iv. Draft regulations governing the Judicial Service approved and development of the draft Regulations governing the operations of the Judicial Training Institute are in progress.
v. Draft Regulations under the AJA 2020 governing the operations of the Judicial Training Institute were developed and passed. Draft Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025, developed under the framework of the AJA 2020, were considered by the Judicial Council and the Administration of the Judiciary (Judiciary Service) Regulations, 2025 was considered and passed.
vi. Draft of the Judiciary Service Human Resource Policies, Procedures and Manual is in place, pending approval by the Human Capital Development, Gender and Equity Mainstreaming Committee.
vii. The Electronic Court Case Management Information System (ECCMIS) rolled out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HCT, Buganda Road CM, Standards, Utilities and Wildlife CM, Makindye CM, Nakawa CM, Natete/Rubaga CM, LDC CM, Entebbe CM Court, Nabweru CM Court, Kira CM Court, and Luweero CM Court, Jinja CM Court, Bugembe G1, Kakira G1 and Kagoma G1).

Civil and Criminal Justice

The Administration of Justice institutions disposed of 260,307 cases as follows: Judiciary (259,331), Judicial Service Commission (117), Tax Appeals Tribunal (266) and Industrial Court (593), against the annual target of 250,780 cases of various categories.

The Uganda Police Force registered a total of 208,364 cases, submitted to the ODPP 110,020 cases, took to court 67,790 cases (8,200 convictions, 46 acquittals and 298 dismissals) and closed FY 2025/2024 with 59,265 pending cases under inquiry.

There was also steady growth in case filing over the last three financial years due to improved sensitisation on court services, expansion of administration of justice service points, especially magistrate's courts, and automation of court filing processes through ECCMIS.

The ODPP had a case load of 174,868, of which 151,940 were newly registered cases. A total of 158,693 cases were processed and 16,175 were pending by the close of FY2024/25. Of the newly registered cases, 95,720 were sanctioned for court, 42,292 were sent for further investigations, while 20,681 case files closed. Under hearing were 334,255 cases, 33,925 cases were convicted, 2,069 acquitted, 13,786 dismissed, and 786 withdrawn.

The Judicial Service Commission Disciplinary Committee considered 232 complaints, of which 216 were against Judicial Officers and 16 against other staff of the Judiciary. A total of 117 complaints were disposed of, out of which two (2) Judicial Officers and seven (7) other staff of the Judiciary were dismissed from service, two (2) retired in the public interest and one (1) handed a severe reprimand. In addition, two (2) compensation orders were issued, while 103 complaints were closed.

The ODPP issued 86 administrative sanctions against public officials charged with violating the Corrupt Practices Act, surpassing the annual target of 80.

Legal Education, Training and Research

The Law Development Centre Legal Aid Clinic (LDC-LAC) handled a total of 15,447 (412 cases handled by students and 15,035 cases by advocates in the respective LDC-LAC stations across the country), through legal advice, counselling, court representation, coaching for self-representation, and Alternative Dispute Resolution (ADR). A total of 706 clients were persons with special needs.

The LDC-LAC also provided legal and counselling services to 489 children (377 boys and 112 girls) in conflict with the law. Child offenders from various police stations were also diverted from the formal justice system to the communities, with 833 child offenders (623 boys and 210 girls) benefitting. All cases were successfully diverted with no cases ongoing.

Between FY 2020/21 and FY 2023/24, the total population in remand homes ranged from 972 to 1,737. In FY 2024/25, the numbers rose to 5,426 juveniles, representing the highest recorded during the NDP III period. This increase was more evident in the remand homes at

Naguru (1,169), Fort Portal (628), Gulu (588), Arua (351), and the Kampiringisa National Rehabilitation Centre (1,363).

The Judicial Service Commission conducted 38 anti-corruption radio talk shows, six (6) anti-corruption *barazas* and nine (9) anti-corruption workshops for Local Governments to educate the public and duty-bearers about their legal rights, the negative impact of corruption, and the available channels for lodging complaints.

The handling and prosecution of appeals and miscellaneous applications in corruption and money laundering cases resulted in a conviction rate of 90%, with cash recoveries amounting to Shs 4.94 billion.

Challenges

i. Gaps in the existing legal framework. The Tax Appeals Tribunal (TAT) Act does not provide for small claims. Tax appeals below Shs 200 million account for close to 50% of applications at TAT. These matters required rapid resolution, which was not supported under the existing framework.

ii. Slow acceptance of e-justice, especially by lawyers. The rollout of the Electronic Court Case Management Information System (ECCMIS) still faces resistance by some advocates, hence limiting its use.

iii. Inadequate capacity of some of the administration of justice institutions/actors. The prosecutor-to-case ration was at 1:369; the detective-to-case ration ratio stood at 1:43, against the globally recommended ration of 1:2; and the Industrial Court had only two justices out of the recommended five (5). The heavy workload due to inadequate staffing affected the speed of case management and disposal. In addition, inadequate equipment and limited tools constrained the institutions' ability to execute their mandates. Relatedly, the capacity of Local Council Courts was still low, resulting in failure to meet the quorum in some courts, limited facilitation and dismissal support supervision.

iv. A high prison population growth rate. The prison population continues to grow, resulting in severe congestion. The designed carrying capacity of Uganda's prisons was 22,419 prisoners, yet, as of June 2025, the prison population stood at 79,804, exceeding the capacity by 57,385 inmates at 355.9%.

v. There are inadequacies in equipment/tools required by the institutions to undertake the interventions; for example, the Judicial Service Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age, which makes it expensive to maintain, and the Uganda Police Force (UPF) has limited investigation equipment. In addition, there is limited capacity to handle specialised cases relating to the environment, climate change, and trafficking of persons, among others.

vi. High case backlog due to delays in concluding cases remains one of the main impediments to access to justice. The inefficiencies in the system are as a result of

understaffing of justice actors, intermittent absence of duty-bearers at service delivery points, weak coordination among justice actors, and a weak inspection function, among others.

vii. Overstay on remand. Capital offenders spent an average of 17.3 months on remand, while non-capital offenders on average spent 2.5 months. Prisoners committed to the High Court spent an average of 23.5 months, and there was no defined mandatory maximum remand period, which significantly contributed to prison congestion.

viii. Misalignment of criminal justice agencies. The location of courts and prisons often led to prison staff and prisoners moving long distances, incurring high expenditure on fuel and vehicle maintenance, causing delays in the production of prisoners to court.

Recommendations

i. Scale up stakeholder sensitisation and awareness of the new innovations in the administration of justice, such as ECCMIS, to enhance uptake.
ii. The Judiciary should fast-track recruitment of more Judicial Officers and non-judicial officers to reduce the case backlog and improve on the case disposal rate. There is also need to recruit critical human resource, that is State Attorneys for ODPP, staff of the Industrial Court and staff of the Judicial Service Commission.
iii. Rollout of Management Information Systems. Expand the coverage of the automated business processes across the programme to improve efficiency and effectiveness. Further integrate relevant systems that are already running, for example PROCAMIS under the Office of the Director of Public Prosecutions, and ECCMIS under the Judiciary.
iv. Strengthen collaboration among criminal justice actors to reduce the remand population through improved coordination and regular information sharing among programme institutions.
v. Fast-track the establishment of virtual courts linking prisons and courts in the use and application of non-custodial sentencing.
vi. Create juvenile-centred court spaces in remand homes to enable judicial officers to attend to juvenile matters on the premises of remand homes.

3.20 Legislation, Oversight and Representation Programme

The budget for the programme is largely comprised of Vote 104 – Parliamentary Commission, that constitutes 98.9% of all programme allocations, i.e. **Shs 977.786 billion** for Parliamentary Commission, Vote 011 – Ministry of Local Government, comprising 0.01% (**Shs 0.170 billion**), Vote – 007 Ministry of Justice and Constitutional Affairs, comprising 0.032% (**Shs 0.317 billion**), and the Law Reform Commission, constituting 0.03% (**Shs 0.296 billion**).

The budget for the Legislation, Oversight and Representation Programme increased over the past four years, between FY 2021/22 and FY 2024/25, by 17.20%, from **Shs 834.943 billion** to **Shs 978.570 billion**. This is summarised in the table below.

Table 3.1: Legislation, Oversight and Representation Budget from FY 2021/22 to FY 2024/25 (Shs Bn)

Budget Category	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	%age Change
Wage	108.257	112.636	117.047	117.047	8.119%
Non-Wage	550.995	734.932	761.215	813.310	47.61%
Gou Development	175.691	67.491	67.491	48.211	72.55%
Total Budget	**834.943**	**915.059**	**945.754**	**978.570**	**17.20%**

Source: BOT and IFMS

From the above table it can be seen that:

i. The Wage budget increase of **Shs 117.047 billion** was to cater for the expanded structure of Parliament that led to a rise in the number of Members of the 11th Parliament following the creation of new administrative units and the recruitment of additional staff.

ii. The Non-Wage budget increase from FY 2021/22 to FY 2024/25 was largely on account of the attendant allowances and statutory costs, such as legislative emoluments, that increased by 15.82% to **Shs.414.294 billion** from FY 2021/22 to FY 2024/25, arising from the increase in the number of Members of Parliament (MPs), increase in medical insurance for MPs by 52.2% to **Shs.23.154 billion**, increase in travel abroad by 288% to **Shs 81.787 billion**, increase in travel inland by 56.3% to **Shs 16.995 billion**, and recurring operational expenses.

iii. The Capital Development budget increment in FY 2021/22 was on account of the one-off expenditure of **Shs 116 billion** to cover the motor vehicle grant for Members of the 11th Parliament.

Physical Performance

Legislation

During the period under review, 35 Bills were passed by Parliament out of 40 Bills that were planned in FY 2024/25, representing a performance of 87.5%. Some of the Bills passed include the Appropriation Bill 2024, and the Higher Education Students Financing (Amendment) Bill 2024, among others.

There has been progress in reducing the turnaround time for the enactment of legislation, as evidenced by an increase in the percentage of Bills processed by Parliamentary Committees within 45 days, to 76% in FY 2024/25 from 64% in FY 2023/24. Parliament held 75 plenary sittings against 109 planned sittings, while Committees held 1,588 meetings, against the planned 1,600 meetings.

Additionally, the first Regional Parliament Sitting held in Gulu from 28th to 30th August 2024 aimed at "taking Parliament to the people" was an initiative rooted to consider the unique challenges faced by each region.

Improved citizen engagement is also observed from Parliament's active live broadcasts of plenary sessions through CCTV and social media platforms like YouTube. There has been an increase in social media presence like subscriptions, followings and views on YouTube, X (Twitter) and Instagram, which has supported the sharing and publication of key information and updates about parliamentary business. This practice has enabled a number of stakeholders and the general public to submit their views to Parliament.

Parliamentary Bill tracking system developed and maintained: There was continuous maintenance of the system on the Parliament website whose purpose is to record the Bills at First Reading/Committee, Bills at Second Reading, Bills at Third Reading, Bills at Presentation/waiting assent, Bills assented to by the President and Bills withdrawn. The system also enables one to export information in Excel and PDF formats for further usage.

Local Government Council proceedings system designed: Terms of Reference (ToR) were drafted for the design, documentation and costing of the Requirements for the Local Government Council Proceedings Recording System (LG HANSARD).

Oversight, budget scrutiny and appropriation

The targeted proportion of budgets that were aligned to the NDP III and compliant with gender and equity requirements were recorded at 70% and 1%, respectively. However, there was no data to assess the proportion of parliamentary recommendations on the accountability that were implemented. The survey on the Service Delivery Index was not conducted due to limited financial resources.

Representation

The proportion of women's representation in Parliament is recorded at 34%, as compared to the desired rate of 35%. In addition, to further enhance women's participation in policy formulation, the Parliament of Uganda successfully held the 2nd Women's Parliament on 3rd March 2025 to reinforce the efforts made in addressing gender issues in Uganda. A total of 30 resolutions were made.

The Parliament of Uganda effectively participated in various international conferences, such as the International Commonwealth Inter-Parliamentary Conferences, including the Pan-African Parliament, the East African Legislative Assembly (EALA), the Forum of African Speakers and Presidents of Legislatures, in which the Rt. Hon. Speaker Anita Among was

elected Vice Chairperson, and ACP-EU, in which the Rt. Hon. Deputy Speaker was elected the President. Other engagements included:

i. The 67th Commonwealth Parliamentary Conference in Sydney, Wales, Australia, and Meeting of the OIC in Geneva.
ii. The 2nd General Assembly Meeting of the Conference of Speakers (CoSPAL) in Ghana, and the 82nd Executive Committee of APU in N'djamena, Chad.
iii. The Rome-Italy Meeting of Members of the EU Parliament on OACPS-PA funding matters.
iv. The 10th IPU Youth Conference Yerevan-Armenia, and the IPU Meeting in Morocco.

The average attendance of plenary sittings was recorded at 302 members, against the planned 330 members. This was supported by the continuous maintenance of the biometric system. Attendance of members at Committee meetings is recorded at 87%. Records show that the attendance of MPs in Local Government (LG) Council meetings is 67%, which represents two (2) MPs attending LG Council meetings, against the planned target of three (3). It is noted that the installation of an automated system to track attendance in Committees has not been done due to financial resource constraints.

Institutional capacity

New chamber of Parliament: The overall progress of work on the construction of the Chamber Project, including procurement, stood at 69% by 30th June 2025. However, the physical construction works for the proposed new chamber was recorded at 45%, as compared to 44% in FY 2023/24, reflecting a percentage increase of 1%. This is attributed to the contractor's poor cash flow, which has led to the slow progress of work, especially on the activities on the critical path. This further constrained the furnishing of the new chamber, which was expected at the end of this FY 2024/25.

Capacity of MPs and staff of Parliament built: Parliament conducted two (2) group trainings for Local Councils, and seven (7) group trainings for staff of Parliament, against the planned 22 trainings under the Capacity Building Programme in the Department of Corporate Planning and Strategy. The low performance was attributed to inadequate funding to expand the scope of Local Council exposure visits and Parliamentary Service staff training.

Challenges

i. Low response of the public to the Bill consultation process due to limited public awareness of the legislative processes of Parliament and the importance of public participation in the processes.
ii. Delayed submission of information on parliamentary processes by MDAs.
iii. Limited skills set in Bills analysis, budget scrutiny, public policy analysis, and petroleum and debt analysis.
iv. Slow progress on the construction of the new chamber currently at 45% physical completion rate. This has further constrained space for plenary sittings, committee meetings, offices, library, gymnasium equipment and wellness activities, among others.
v. Lack of integrated data generation systems, which affects programme assessment.
vi. Inadequate funding for programme interventions.

CHAPTER 4: STRUCTURE OF DETAILED PROGRAMME FINANCIAL AND PHYSICAL PERFORMANCE

This section provides an overview of programme budget performance, setting out overall programme releases and expenditures, and providing highlights of outlays to sub-sub-programmes and expenditure items.

It firstly provides an overview of programme expenditures and releases. It then provides highlights of Central Government expenditure performance by sub-sub-programme and output and a summary of Local Government grant release performance (for programmes where applicable).

Programme: Agro-Industrialization

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	234.852	241.035	263.595	256.470	112.2 %	109.2 %	97.3 %
	Non-Wage	223.329	373.560	335.614	273.473	150.3 %	122.5 %	81.5 %
Devt.	GoU	677.265	684.585	675.637	663.862	99.8 %	98.0 %	98.3 %
	Ext Fin.	929.263	929.263	633.295	158.537	68.2 %	17.1 %	25.0 %
GoU Total		**1,135.447**	**1,299.180**	**1,274.846**	**1,193.805**	**112.3 %**	**105.1 %**	**93.6 %**
Total GoU+Ext Fin (MTEF)		**2,064.710**	**2,228.443**	**1,908.141**	**1,352.342**	**92.4 %**	**65.5 %**	**70.9 %**
Arrears		2.836	2.836	0.176	0.176	6.2 %	6.2 %	100.0 %
Total Budget		**2,067.546**	**2,231.279**	**1,908.317**	**1,352.518**	**92.3 %**	**65.4 %**	**70.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,067.546**	**2,231.279**	**1,908.317**	**1,352.518**	**92.3 %**	**65.4 %**	**70.9 %**
Total Vote Budget Excluding Arrears		**2,064.710**	**2,228.443**	**1,908.141**	**1,352.342**	**92.4 %**	**65.5 %**	**70.9 %**

Programme: Agro-Industrialization

Table P2: Programme Outcome Indicators

Programme Outcome	Increased yield of priority agricultural commodities			
Programme Objectives contributed to by the Intermediate Outcome				
Sustainably increase production and productivity in agriculture				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage change in yield of priority agricultural commodities	NA	NA	NA	
Programme Outcome	Improved post-harvest management			
Programme Objectives contributed to by the Intermediate Outcome				
Improve post-harvest handling and storage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Post-harvest losses for priority commodities (%)	2017/18	37%	15%	13.8%
Programme Outcome	Increased storage capacity			
Programme Objectives contributed to by the Intermediate Outcome				
Improve post-harvest handling and storage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Storage capacity (MT)	2017/18	550000	1500000	1267768
Programme Outcome	Reduced post harvest handling losses			
Programme Objectives contributed to by the Intermediate Outcome				
Improve harvesting, post-harvest handling and storage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Post harvest handling losses for priority agricultural commodities	NA	NA	NA	
Programme Outcome	Increase processed agriculture products			
Programme Objectives contributed to by the Intermediate Outcome				
Improve harvesting, post-harvest handling and storage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Agriculture value added as proportion of GDP	NA	NA	NA	

Programme: Agro-Industrialization

Programme Outcome	Increased processed agricultural products			
Programme Objectives contributed to by the Intermediate Outcome				
Increase agro-processing and value addition				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Agriculture Value added in current prices (billion Ugx)	2017/18	27993	39640	59323.7
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.7	4.092
Manufacturing value added as a proportion of GDP	2017/18	8.3	10	14.6
Programme Outcome	Increase employment in agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, operationalize and optimize value addition infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of jobs created in the agro-industrial value chain	NA	NA	NA	
Programme Outcome	Increase processed agriculture products			
Programme Objectives contributed to by the Intermediate Outcome				
Develop, operationalize and optimize value addition infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Agriculture value added as proportion of GDP	NA	NA	NA	
Programme Outcome	Increased agricultural exports			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Share of agricultural exports to total exports (%)	2017/18	26%	35%	38.5%
Programme Outcome	Improved quality and standards of agricultural products			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of agricultural imports ($ billion)	2017/18	1.2	0.95	1.585

Programme: Agro-Industrialization

Programme Outcome	Increase income from agricultural enterprises			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Median monthly nominal wages for paid employees in agriculture, forestry and fisheries as the main occupation (UGX)	NA	NA	NA	
Programme Outcome	Increased agriculture exports			
Programme Objectives contributed to by the Intermediate Outcome				
Increase market access and competitiveness of agricultural products in domestic and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Share of agricultural exports to total exports	NA	NA	NA	
Programme Outcome	Increased production volumes of agro-enterprises			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Agricultural Real GDP growth rate (%)	2017/18	3.8%	5.1%	6.6%
Export value of priority agricultural commodities (USD Billion) - Coffee	2017/18	0.492	1.087	2.211
Export value of priority agricultural commodities (USD Billion) - Diary	2017/18	0.077	0.126	0.079
Export value of priority agricultural commodities (USD Billion) - Fish	2017/18	0.146	0.210	0.21
Export value of priority agricultural commodities (USD Billion) - Maize	2017/18	0.125	0.068	0.107
Export value of priority agricultural commodities (USD Billion) - Meat	2017/18	0.003	0.005	0.005
Export value of priority agricultural commodities (USD Billion) - Tea	2017/18	0.091	0.108	0.055
Export value of priority agricultural commodities (USD Billion) - Total	2017/18	0.935	1.6	2.667
Proportion of agricultural area under production and sustainable agriculture	NA	NA	NA	3.3
% change in production volumes in priority agricultural commodities	2017/18	10%	31.2%	31.2%
% change in yield of priority agricultural commodities	2017/18	0	17.2%	12.3%

Programme: Agro-Industrialization

Programme Outcome	Increased Water for Production Storage and utilization			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of water for production facilities that are functional	2017/18	86.7%	89.7%	88.5%
% of water for production facilities that are functional	NA	NA	NA	88.7%
Area under formal irrigation (ha)	2017/18	15,147	27424	23595
Area under formal irrigation (ha)	NA	NA	NA	23595
Cumulative water for production storage capacity (Mcm)	2017/18	39.3MCM	76.8%	54.8%
Cumulative water for production storage capacity (Mcm)	NA	NA	NA	54.9%
Programme Outcome	Increased food security			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of food secure households	2017/18	69%	89.8%	89.7%
Proportion of expenditure on food	NA	NA	NA	67%
Programme Outcome	Increased employment and labour productivity in agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Increase production and productivity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Labour productivity in agriculture (USD)	2017/18	2212	1100	1022
Number of jobs created in the agro-industrial value chain	2017/18	75000	100000	100101
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2017/18	68%	38%	33%
Programme Outcome	Increase private and Government investment in agriculture			
Programme Objectives contributed to by the Intermediate Outcome				
Increase access to agricultural finance and insurance				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Share of agricultural financing to total financing	NA	NA	NA	
Increase access to agricultural finance and insurance	NA	NA	NA	

Programme: Agro-Industrialization

Programme Outcome	Increased access and utilization of agricultural finance			
Programme Objectives contributed to by the Intermediate Outcome				
Increase the mobilization, equitable access and utilization of Agricultural Finance				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of farmers that access agricultural finance	NA	NA	NA	15.7%
Share of agricultural financing to total financing	NA	NA	NA	11.7%
Programme Outcome	Improve service delivery in the agro-industry			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen coordination, legal, and institutional framework for agro-industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of satisfaction with service delivery in agro-industry	NA	NA	NA	
Programme Outcome	Improved service delivery			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen institutional coordination for improved service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of satisfaction with service delivery in agroindustry	NA	NA	NA	64.2%

Programme: Agro-Industrialization

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Institutional Strengthening and Coordination**			
Intermediate Outcome Indicators:	Institutional coordination strengthened for improved service delivery			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Existence of inclusive institutionalized mechanism for mutual accountability and peer review, %	2017/18	0	100%	100%
Level of satisfaction with service delivery in agro-industry (%)	2017/18	20%	73%	64.2%
Evidence-based policies with supportive institutions and corresponding human resource	2017/18	71.1%	100%	100%
Sub-Programme Name:	**Agricultural Production and Productivity**			
Intermediate Outcome Indicators:	Increased adoption of Agricultural research technologies			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Quantity of invasive aquatic weeds cleared (tons)	2017/18	2000	50000	50000
Volume of fish stock in the major water bodies (MT)	2017/18	661378	1100000	1249113
Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2017/18	30%	8%	7.6%
Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP)	2017/18	11.3%	21.7%	24.2%
Percentage of farmers with access to water for Agricultural production	2017/18	11.0%	22.9%	25.8%
Proportion of farmers adopting improved agricultural technologies, %	2017/18	22.8%	35.4%	40.3%
Proportion of farmers enrolled on the E-voucher Management System (accessing inputs)	2017/18	2.0%	6.9%	5.4%
Proportion of farmers practicing sustainable land management practices (%)	2021	30%	35.2%	51.3%
Proportion of farming households accessing agricultural extension services, %	2017/18	11.7%	35.4%	37.9%
Area under formal irrigation (ha)	2017/18	19392	27424	23595
Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2017/18	82	112	120
Sub-Programme Name:	**Storage, Agro-Processing and Value addition**			
Intermediate Outcome Indicators:	Improved Post-Harvest Handling and Storage of Agricultural Products			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Storage Capacity (MT)	2017/18	550000	1500000	1267768
Post-harvest losses for priority commodities (%)	2017/18	37%	15%	13.8%

Programme: Agro-Industrialization

Sub-Programme Name:	Storage, Agro-Processing and Value addition			
Intermediate Outcome Indicators:	Increased agro-processing and value addition			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
Agriculture Value added in current prices (billion Ugx)	NA	NA	NA	59323.7
Sub-Programme Name:	**Agricultural Market Access and Competitiveness**			
Intermediate Outcome Indicators:	Increased market access and competitiveness of agricultural products in domestic and international markets			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
Quantity of Domestic Coffee Consumption	2017/18	0.5	1	1
Percentage of lint classed on the top 3 grades	2017/18	79%	84%	77%
Export value of priority agricultural commodities (USD Billion)	2017/18	1.65	2.5	4.1
Value of agricultural imports ($ million)	2017/18	931.1	950	1585
Sub-Programme Name:	**Agricultural Financing**			
Intermediate Outcome Indicators:	Increased mobilisation, access and utilisation of agricultural finance			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
Proportion of farmers accessing agriculture financing	2017/18	2%	18.9%	0

Programme: Agro-Industrialization

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
010 Ministry of Agriculture, Animal Industry and Fisheries	1,182.532	1,084.432	701.433	91.7 %	59.3 %	64.7 %
011 Ministry of Local Government	0.396	7.787	6.725	1,964.6 %	1,696.8 %	86.4 %
015 Ministry of Trade, Industry and Co-operatives	1.070	2.288	2.268	213.9 %	212.0 %	99.1 %
019 Ministry of Water and Environment	330.392	181.636	79.422	55.0 %	24.0 %	43.7 %
021 Ministry of East African Community Affairs	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
108 National Planning Authority (NPA)	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
121 Dairy Development Authority (DDA)	10.948	4.727	0.000	43.2 %	0.0 %	0.0 %
122 Kampala Capital City Authority (KCCA)	0.350	0.870	0.867	248.6 %	247.8 %	99.7 %
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %
142 National Agricultural Research Organization (NARO)	105.902	175.902	175.839	166.1 %	166.0 %	100.0 %
150 National Environment Management Authority (NEMA)	2.000	2.000	1.956	100.0 %	97.8 %	97.8 %
152 National Agricultural Advisory Services (NAADS)	35.748	0.948	0.000	2.7 %	0.0 %	0.0 %
154 Uganda National Bureau of Standards (UNBS)	0.940	0.940	0.939	100.0 %	99.9 %	99.9 %
155 Cotton Development Organization	5.080	1.329	0.000	26.2 %	0.0 %	0.0 %
160 Uganda Coffee Development Authority (UCDA)	70.486	62.362	0.000	88.5 %	0.0 %	0.0 %
161 Uganda Free Zones Authority	0.516	0.000	0.000	0.0 %	0.0 %	0.0 %
601 Local Governments 01	281.098	342.854	342.854	122.0 %	122.0 %	100.0 %
Total for the Programme	**2,067.546**	**1,908.316**	**1,352.518**	**92.3 %**	**65.4 %**	**70.9 %**

Programme: Agro-Industrialization

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:01 Agro-Industrialization	**281.098**	**342.855**	**122.0 %**
Departments			
Department: 001 Production and Marketing	198.369	178.132	42.0 %
211101 General Staff Salaries	141.506	178.132	125.9 %
263308 Sector Conditional Grant (Non-Wage)	56.863	8.092	5.7 %
263402 Transfer to Other Government Units		75.256	53.2 %
Development Projects			
Project: 0100 Production Development	82.330	81.375	98.8 %
263310 Sector Development Grant	82.330	81.375	98.8 %
Grand Total	**281.098**	**342.855**	**122.0 %**

Programme: Mineral Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.500	5.500	5.500	4.647	100.0 %	84.5 %	84.5 %
	Non-Wage	15.440	15.440	15.149	14.996	98.1 %	97.1 %	99.0 %
Devt.	GoU	9.000	9.000	8.945	8.004	99.4 %	88.9 %	89.5 %
	Ext Fin.	16.120	16.120	22.065	14.055	136.9 %	87.2 %	63.7 %
GoU Total		**29.940**	**29.940**	**29.594**	**27.647**	**98.8 %**	**92.3 %**	**93.4 %**
Total GoU+Ext Fin (MTEF)		**46.060**	**46.060**	**51.659**	**41.702**	**112.2 %**	**90.5 %**	**80.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**46.060**	**46.060**	**51.659**	**41.702**	**112.2 %**	**90.5 %**	**80.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**46.060**	**46.060**	**51.659**	**41.702**	**112.2 %**	**90.5 %**	**80.7 %**
Total Vote Budget Excluding Arrears		**46.060**	**46.060**	**51.659**	**41.702**	**112.2 %**	**90.5 %**	**80.7 %**

Programme: Mineral Development

Table P2: Programme Outcome Indicators

Programme Outcome	Reduced importation of mineral products			
Programme Objectives contributed to by the Intermediate Outcome				
Expand mineral processing and marketing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of imported inorganic fertilizers (USD Mn)	2019/20	26	8	46.3
Value of imported Iron and Steel (USD Mn)	2019/20	370	120	512
Volume of imported inorganic fertilizers (tonnes)	2019/20	75000	250000	132209
Volume of imported Iron and Steel (tonnes)	2019/20	700000	300000	737448
Programme Outcome	Increased investment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Explore and quantify priority mineral resources across the country				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of investment (UGX Bn)	NA	NA	NA	
Programme Outcome	Competitive mining sector			
Programme Objectives contributed to by the Intermediate Outcome				
Explore and quantify priority mineral resources across the country				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Share of the global investment in mining, %	NA	NA	NA	
Programme Outcome	Increased mineral production			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Volume of minerals produced by type (tonnes) - Copper	NA	NA	NA	0
Volume of minerals produced by type (tonnes) - Gold	2019/20	450	32	
Volume of minerals produced by type (tonnes) - Graphite	NA	NA	NA	0
Volume of minerals produced by type (tonnes) - Iron Ore	2019/20	9000	100000	328566
Volume of minerals produced by type (tonnes) - Limestone (Mn tons)	2019/20	1	9	1
Volume of refined Gold exports (USD Bn)	NA	NA	NA	4

Programme: Mineral Development

Programme Outcome	Increased mineral revenue earnings			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Contribution of mining sector to GDP (%)	NA	NA	NA	2%
NTR (UGX Bn)	2019/20	12	25	35
Programme Outcome	Sustainable mining practices adopted			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Carbon emissions per value added	NA	NA	NA	
Programme Outcome	Increased mineral beneficiation facilities			
Programme Objectives contributed to by the Intermediate Outcome				
Increase adoption and use of appropriate and affordable technology along the value chain				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of mineral beneficiation facilities	2019/20	4	8	116
Programme Outcome	Increased investment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Increase investment in mining and value addition				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Contribution of processed minerals to total manufactured exports (%)	NA	NA	NA	
Value of investment (UGX Bn)	NA	NA	NA	
Value of investment into the exploration and processing of selected minerals (Bn USD)	NA	NA	NA	
Programme Outcome	Increased employment in the sector			
Programme Objectives contributed to by the Intermediate Outcome				
Increase investment in mining and value addition				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of people employed mineral sector (million)	2019/20	1	2	2

Programme: Mineral Development

Programme Outcome	Effective regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Legal and regulatory framework in place	NA	NA	NA	1
Proportion of licensees adhering to requirements (%)	NA	NA	NA	57%
Programme Outcome	Skilled and competitive human resource			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Geoscientists trained	NA	NA	NA	165
No. of skilled human resource	NA	NA	NA	1150
Programme Outcome	Functional and sustainable physical infrastructure			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the legal and regulatory framework as well as the human and institutional capacity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of functional laboratory techniques	NA	NA	NA	46
No. of functional seismological stations	2019/20	5	5	5
No. of geophysical techniques	2019/20	4	8	7
No. of regional offices and beneficiation centers	2019/20	4	14	7

Programme: Mineral Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Mineral exploration, development and value addition**			
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of effective geophysical techniques	NA	NA	NA	7
No. of functional laboratory techniques	NA	NA	NA	46
No. of functional regional offices and beneficiation centers	NA	NA	NA	7
No. of functional seismological stations.	NA	NA	NA	5
Intermediate Outcome Indicators:	Increased employment in the sector			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of people employed in the mineral sector (million)	NA	NA	NA	2
Intermediate Outcome Indicators:	Increased mineral beneficiation facilities			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of mineral beneficiation facilities	NA	NA	NA	116
Intermediate Outcome Indicators:	Functional and sustainable physical infrastructure			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of effective geophysical techniques	NA	NA	NA	7
No. of functional laboratory techniques	NA	NA	NA	46
No. of functional regional offices and beneficiation centers	NA	NA	NA	7
No. of functional seismological stations.	NA	NA	NA	5

Programme: Mineral Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
017 Ministry of Energy and Mineral Development	46.010	51.609	41.652	112.2 %	90.5 %	80.7 %
530 Uganda Consulate in China, Guangzhou	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Programme	**46.060**	**51.659**	**41.702**	**112.2 %**	**90.5 %**	**80.7 %**

Programme: Sustainable Petroleum Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.199	32.418	32.418	31.264	115.0 %	110.9 %	96.4 %
	Non-Wage	386.461	552.961	552.831	551.687	143.0 %	142.8 %	99.8 %
Devt.	GoU	39.529	39.529	39.527	39.476	100.0 %	99.9 %	99.9 %
	Ext Fin.	380.869	380.869	0.848	0.565	0.2 %	0.1 %	66.6 %
GoU Total		**454.189**	**624.908**	**624.776**	**622.427**	**137.6 %**	**137.0 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**835.058**	**1,005.777**	**625.624**	**622.992**	**74.9 %**	**74.6 %**	**99.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**835.058**	**1,005.777**	**625.624**	**622.992**	**74.9 %**	**74.6 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**835.058**	**1,005.777**	**625.624**	**622.992**	**74.9 %**	**74.6 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**835.058**	**1,005.777**	**625.624**	**622.992**	**74.9 %**	**74.6 %**	**99.6 %**

Programme: Sustainable Petroleum Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased participation of the local companies in the oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance local capacity to participate in oil and gas operations				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of contracts awarded to local companies	2020	100	1035	678
Number of local Companies on National Suppliers Database	2020	150	3779	2386
Programme Outcome	Improved safety in oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Lost time injury frequency rates (LTIFR)	2020	0	0	4
Total Recordable Injury frequency rate (TRIFR)	2020	0	0	0.12
Zero tolerance to fatalities	2020	0	0	3
Programme Outcome	Increased revenue from oil and gas resources			
Programme Objectives contributed to by the Intermediate Outcome				
To ensure sustainable production and utilization of the country’s oil and gas resources				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
mount of revenue from oil and gas sector (UGX Bn)	2020	62	265	208.29
Programme Outcome	Increased contribution of the oil and gas sector to employment			
Programme Objectives contributed to by the Intermediate Outcome				
To ensure sustainable production and utilization of the country’s oil and gas resources				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Contribution of the Oil & Gas to GDP (%)	2020	2%	5%	
Number of Ugandans employed in the oil and gas and related industries	2020	3400	50000	54954
Programme Outcome	Increased days of Security Stock levels of refined petroleum products			
Programme Objectives contributed to by the Intermediate Outcome				
To improve security of supply of refined petroleum products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of days of Stock levels in the country	2020	1	10	10

Programme: Sustainable Petroleum Development

Programme Outcome	High Quality Supply of Refined Petroleum products			
Programme Objectives contributed to by the Intermediate Outcome				
To improve security of supply of refined petroleum products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of quality compliance of refined petroleum products, %	2020	95	99%	99.4%
Programme Outcome	Increased private investment in the oil and gas sector			
Programme Objectives contributed to by the Intermediate Outcome				
To promote private investment in oil and gas industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
FDI in the oil and gas sector (UGX Billions)	2020	300	2000	
Number of licenses issued	2020	5	5	2
Private sector Investment in oil and gas to GDP (%)	2020	100	95%	
Programme Outcome	Increased investment in the oil and gas industry			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of investment in oil and gas to GDP (%)	2020	2%	5%	0%
Programme Outcome	Sustainable management of oil and gas resources			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance to Environmental standards (%)	2020	100%	100%	100%
Level of compliance to Health and safety standards (%)	2020	100%	100%	100%
Programme Outcome	Skilled local human resource employed in the oil and gas sector			
Programme Objectives contributed to by the Intermediate Outcome				
To strengthen policy, legal, regulatory and institutional framework for the oil and gas industry				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Ugandans employed in the oil and gas and gas related industries	2020	1500	50000	54954

Programme: Sustainable Petroleum Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Upstream**			
Intermediate Outcome Indicators:	Increased contribution of the oil and gas industry to employment			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Ugandans employed as professionals in the oil and gas sector	2020	300	20000	
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Industry contribution to GDP, %	2020	2%	5%	
Level of growth of investment in downstream infrastructure	2020	5%	10%	
Intermediate Outcome Indicators:	Increased revenue from oil and gas resources			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Increase Oil and Gas revenue	2020	2	10	
Sub-Programme Name:	**Midstream**			
Intermediate Outcome Indicators:	Increased investment in the oil & gas industry			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Industry contribution to GDP, %	2020	2%	5%	
Level of growth of investment in downstream infrastructure	2020	5%	10%	
Sub-Programme Name:	**Downstream**			
Intermediate Outcome Indicators:	High Quality Supply of Refined Petroleum Products			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of quality compliance of refined petroleum products	2020	95%	99%	99.4%
Intermediate Outcome Indicators:	Increased days of Security Stock levels of refined petroleum products			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of days of Stock levels in the country	2020	5	10	10

Programme: Sustainable Petroleum Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	1.570	1.287	1.004	82.0 %	63.9 %	78.0 %
007 Ministry of Justice and Constitutional Affairs	0.500	0.404	0.395	80.7 %	79.0 %	97.9 %
008 Ministry of Finance, Planning and Economic Development	729.297	516.058	516.058	70.8 %	70.8 %	100.0 %
013 Ministry of Education and Sports	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
017 Ministry of Energy and Mineral Development	35.280	35.245	35.146	99.9 %	99.6 %	99.7 %
139 Petroleum Authority of Uganda (PAU)	60.206	64.424	62.225	107.0 %	103.4 %	96.6 %
144 Uganda Police Force	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
150 National Environment Management Authority (NEMA)	2.300	2.300	2.279	100.0 %	99.1 %	99.1 %
154 Uganda National Bureau of Standards (UNBS)	2.600	2.600	2.580	100.0 %	99.2 %	99.2 %
506 Uganda High Commission in Tanzania, Dar-es-Salaam	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
Total for the Programme	**835.058**	**625.623**	**622.992**	**74.9 %**	**74.6 %**	**99.6 %**

Programme: Manufacturing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.285	2.285	2.285	1.715	100.0 %	75.1 %	75.1 %
	Non-Wage	155.702	269.576	268.215	266.481	172.3 %	171.1 %	99.4 %
Devt.	GoU	4.819	5.819	5.819	5.779	120.8 %	119.9 %	99.3 %
	Ext Fin.	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**162.805**	**277.680**	**276.319**	**273.975**	**169.7 %**	**168.3 %**	**99.2 %**
Total GoU+Ext Fin (MTEF)		**318.368**	**433.242**	**276.319**	**273.975**	**86.8 %**	**86.1 %**	**99.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**318.368**	**433.242**	**276.319**	**273.975**	**86.8 %**	**86.1 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**318.368**	**433.242**	**276.319**	**273.975**	**86.8 %**	**86.1 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**318.368**	**433.242**	**276.319**	**273.975**	**86.8 %**	**86.1 %**	**99.2 %**

Programme: Manufacturing

Table P2: Programme Outcome Indicators

Programme Outcome	Increased number of jobs in the economy			
Programme Objectives contributed to by the Intermediate Outcome Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Contribution of manufacturing to industrial GDP (%)	2020	15.5%	23%	24.6%
Industrial sector contribution to GDP (%)	NA	NA	NA	30.2%
Programme Outcome	Increased number of SMEs producing for the local and international markets			
Programme Objectives contributed to by the Intermediate Outcome Increase access to regional and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Share of labour force employed in the industrial sector (%)	2020/21	7.4 %	10%	11.2%
Share of manufacturing jobs to total formal jobs (%)	2020/21	9.8 %	10%	10.8%
Programme Outcome	Better terms of trade			
Programme Objectives contributed to by the Intermediate Outcome Increase access to regional and international markets				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Manufacturing value added (USD million)	NA	NA	NA	7410
Manufacturing value added as a percentage of GDP	2020/21	8.3 %	10	15.6%
Share of manufactured exports to total exports (%)	2020/21	12.3 %	18%	24.4%

Programme: Manufacturing

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Industrial and Technological Development**			
Intermediate Outcome Indicators:	Competitiveness			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of feasibility studies towards development of industrial parks undertaken	2021/22	3	6	4
Intermediate Outcome Indicators:	Enhanced industrial facilitation, promotion and cluster			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of standards and guidelines for industrial parks developed or updated	2020/21	0	1	1
Sub-Programme Name:	**Trade Development**			
Intermediate Outcome Indicators:	Increased access to regional and international markets			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Manufacturing value added as a percentage of GDP	2020/21	8.3%	10%	15.2%
Intermediate Outcome Indicators:	Cooperatives Promotion and Structural Competitiveness			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of cooperatives registered	2021/22	1000	1200	0
Number of pharmaceutical industries supported	2021/22	2	3	3
Number of sugar industries supported	2021/22	2	4	3
Total share capital of Cooperatives Enterprises (UGX Bn)	2021/22	1000	1400	1200

Programme: Manufacturing

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
007 Ministry of Justice and Constitutional Affairs	0.200	0.170	0.164	84.8 %	82.0 %	96.8 %
015 Ministry of Trade, Industry and Co-operatives	160.953	274.584	272.819	170.6 %	169.5 %	99.4 %
108 National Planning Authority (NPA)	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
136 Uganda Export Promotion Board (UEPB)	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
138 Uganda Investment Authority (UIA)	156.110	0.548	0.008	0.4 %	0.0 %	1.5 %
154 Uganda National Bureau of Standards (UNBS)	0.588	0.588	0.554	100.0 %	94.2 %	94.2 %
161 Uganda Free Zones Authority	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Programme	**318.368**	**276.319**	**273.975**	**86.7 %**	**86.0 %**	**99.2 %**

Programme: Tourism Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.374	8.374	8.367	7.535	99.9 %	90.0 %	90.1 %
	Non-Wage	249.963	268.203	263.896	254.926	105.6 %	102.0 %	96.6 %
Devt.	GoU	39.559	39.559	39.559	39.547	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**297.896**	**316.136**	**311.822**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**
Total GoU+Ext Fin (MTEF)		**297.896**	**316.136**	**311.822**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**297.896**	**316.136**	**311.822**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**297.896**	**316.136**	**311.822**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**297.896**	**316.136**	**311.822**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**

Programme: Tourism Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased employment/ jobs created along the tourism value chain			
Programme Objectives contributed to by the Intermediate Outcome Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Contribution of tourism to total employment (%)	2019	5.8%	8.5%	7.2%
Number of people directly employed along the tourism value chain	2019	200,000	350000	803691
Visitor satisfaction (%)	2019	73%	79%	83%
Programme Outcome	Increased employment/ jobs created along the tourism value chain			
Programme Objectives contributed to by the Intermediate Outcome Develop, conserve and diversify tourism products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of people directly employed along the tourism value chain	2019	200000	350000	803691
Visitor satisfaction (%)	2019	73%	79%	83%
Programme Outcome	Improved Wildlife Ecosystems			
Programme Objectives contributed to by the Intermediate Outcome Develop, conserve and diversify tourism products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of visitors to Museums and cultural sites	2019	55,426	302000	34611
Number of visitors to National Parks and UWEC	2019	707,259	1007789	968263
Population of Antelopes	2019	127196	173230	175590
Population of Elephants	2019	5739	7816	7975
Population of Lions	2019	493	671	292
Population of Mountain Gorillas	2019	459	644	459
Programme Outcome	Improved compliance to Tourism service standards			
Programme Objectives contributed to by the Intermediate Outcome Enhance regulation, coordination and management of the tourism				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of Compliance to Tourism Service Standards (% enterprises)	2019	35%	60%	67%
Visitor satisfaction (%)	2019	73%	79%	83%

Programme: Tourism Development

Programme Outcome	Improved accessibility to tourism goods and services			
Programme Objectives contributed to by the Intermediate Outcome Increase the stock and quality of tourism infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Accommodation Capacity (No. of rooms)[3]	2019	133,191	195005	350550
Length of stay/ overnights in all types of accommodation	2019	8.3	9	9
Proportion of leisure to total tourists (%)	2019	19.3%	30%	19.2%
Programme Outcome	Increased tourism receipts			
Programme Objectives contributed to by the Intermediate Outcome Promote domestic and inbound tourism				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Annual Foreign exchange earnings (USD - Bn)	2019	1.6	1.862	1.28
Average annual Hotel occupancy rate (room occupancy rate, %)	2019	51.9%	50%	53.2%
Average Inbound tourism revenues per leisure tourist (USD)	2019	1052	1500	2114
Contribution of Tourism to GDP (%)	2019	5.6%	8.5%	6.6%
Number of direct flight routes to Europe and Asia	2019	6	15	9
Number of International Tourist arrivals from the U.S., Europe and China[1]	2019	212,603	301483	64877
Number of Ugandans visiting key tourist attractions[2]	2019	434,000	2500000	997152
Tourism arrivals	2019	1,542,620	2102486	1371895

Programme: Tourism Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Marketing and Promotion**			
Intermediate Outcome Indicators:	Increased tourism arrivals			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of domestic visitors to Uganda’s key tourist destinations	2019	434,000	966912	997152
No. of inbound visitor arrivals	2019	1,542,620	1500000	1371895
Sub-Programme Name:	**Infrastructure, Product Development and Conservation**			
Intermediate Outcome Indicators:	Improved Heritage Conservation and Tourism Growth			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Population of Antelopes	2019	127196	168184	175590
Population of Elephants	2019	5739	7588	7975
Population of Lions	2019	493	652	292
Population of Mountain Gorillas	2019	459	586	459
Intermediate Outcome Indicators:	Increased private investment in tourism infrastructure			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Accommodation Capacity (No. of rooms)	2019	133,191	195005	350550
Proportion of leisure to total tourists, %	2019	19.3%	30%	19.2%
Sub-Programme Name:	**Regulation and Skills Development**			
Intermediate Outcome Indicators:	Personnel trained			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
UHTTI transformed into a centre of excellence	2019	10%	60%	65%
Intermediate Outcome Indicators:	Sound management of the tourism resources			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance of planning and budgeting instruments to NDPIII	2019	35%	60%	67%
Level of tourist satisfaction (%)	2019	73	79%	83%

Programme: Tourism Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
020 Ministry of ICT and National Guidance	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
022 Ministry of Tourism, Wildlife and Antiquities	275.562	289.471	280.398	105.0 %	101.8 %	96.9 %
117 Uganda Tourism Board (UTB)	16.134	16.134	15.410	100.0 %	95.5 %	95.5 %
122 Kampala Capital City Authority (KCCA)	0.600	0.600	0.597	100.0 %	99.4 %	99.4 %
501 Uganda Mission at the United Nations, New York	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
502 Uganda High Commission in the United Kingdom	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
505 Uganda High Commission in Kenya, Nairobi	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
508 Uganda High Commission in South Africa, Pretoria	0.100	0.118	0.114	117.5 %	114.4 %	97.3 %
509 Uganda High Commission in Rwanda, Kigali	0.100	0.100	0.100	100.0 %	99.7 %	99.7 %
513 Uganda Embassy in China, Beijing	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.100	0.100	0.103	100.0 %	102.5 %	102.5 %
517 Uganda Embassy in Denmark, Copenhagen	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
518 Uganda Embassy in Belgium, Brussels	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
519 Uganda Embassy in Italy, Rome	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
522 Uganda Embassy in France, Paris	0.100	0.100	0.100	100.0 %	99.6 %	99.6 %
523 Uganda Embassy in Germany, Berlin	0.100	0.100	0.099	100.0 %	98.9 %	98.9 %
524 Uganda Embassy in Iran, Tehran	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	0.300	0.300	0.294	100.0 %	98.1 %	98.1 %
526 Uganda Embassy in Australia, Canberra	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
529 Uganda Embassy in Burundi, Bujumbura	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
530 Uganda Consulate in China, Guangzhou	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.100	0.100	0.095	100.0 %	94.8 %	94.8 %
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
534 Uganda Consulate in Kenya, Mombasa	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
605 Local Governments 05	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
Total for the Programme	**297.896**	**311.823**	**302.008**	**104.7 %**	**101.4 %**	**96.9 %**

Programme: Tourism Development

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:05 Tourism Development	**1.900**	**1.900**	**100.0 %**
Departments			
Department: 001 Trade, Industry and Local Development	0.760	0.760	100.0 %
263308 Sector Conditional Grant (Non-Wage)	0.760	0.760	100.0 %
Development Projects			
Project: 9998 Local Government Development Programmes	1.140	1.140	100.0 %
263310 Sector Development Grant	1.140	1.140	100.0 %
Grand Total	**1.900**	**1.900**	**100.0 %**

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	51.192	57.420	48.406	47.245	94.6 %	92.3 %	97.6 %
	Non-Wage	97.787	113.882	108.470	104.700	110.9 %	107.1 %	96.5 %
Devt.	GoU	77.385	81.860	81.597	79.682	105.4 %	103.0 %	97.7 %
	Ext Fin.	247.356	272.932	259.218	130.259	104.8 %	52.7 %	50.3 %
GoU Total		**226.364**	**253.162**	**238.473**	**231.627**	**105.3 %**	**102.3 %**	**97.1 %**
Total GoU+Ext Fin (MTEF)		**473.720**	**526.094**	**497.691**	**361.886**	**105.1 %**	**76.4 %**	**72.7 %**
Arrears		6.202	6.202	6.202	6.201	100.0 %	100.0 %	100.0 %
Total Budget		**479.922**	**532.296**	**503.893**	**368.087**	**105.0 %**	**76.7 %**	**73.0 %**
A.I.A Total		0.000	0.000	1.205	1.205	0.0 %	0.0 %	100.0 %
Grand Total		**479.922**	**532.296**	**505.098**	**369.292**	**105.2 %**	**76.9 %**	**73.1 %**
Total Vote Budget Excluding Arrears		**473.720**	**526.094**	**498.896**	**363.091**	**105.3 %**	**76.6 %**	**72.8 %**

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Table P2: Programme Outcome Indicators

Programme Outcome	Adequate Quantity and Improved Quality of Water Resources for all uses			
Programme Objectives contributed to by the Intermediate Outcome Assure availability of adequate and reliable quality fresh water resources for all uses				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Compliance to abstraction permit conditions - Ground water	2017/18	76%	81%	79.8%
Compliance to abstraction permit conditions - Surface water	2017/18	78%	82%	80.4%
Compliance to waste water discharge permit conditions	2017/18	63%	68%	69.9%
Programme Outcome	Increased protection and productivity of the environment and natural resources			
Programme Objectives contributed to by the Intermediate Outcome Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of land area covered by forests	2017/18	12.4%	12.2%	12.7%
% of land area covered by wetlands.	2017/18	8.9%	9.3%	9.3%
o/w - natural forests	2017/18	9.1%	9.6%	10.5%
o/w – plantations	2017/18	0.4%	3.8%	2.2%
Programme Outcome	Clean and productive environment			
Programme Objectives contributed to by the Intermediate Outcome Maintain and/or restore a clean, healthy, and productive environment				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of key biodiversity areas covered by protected areas	2017/18	28%	37%	
% of Municipal solid waste disposed off safely	2017/18	45%	70%	
% of permit holders complying with ESIA conditions at the time of spot check	2017/18	40%	75%	
Air Quality Index PM2.5	2017/18	147	143	
Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change			
Programme Objectives contributed to by the Intermediate Outcome Promote inclusive climate resilient and low emissions development at all levels				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of Automation of Weather and Climate Network	2017/18	30%	71%	71%
% of sectors integrating climate change in their development plans	NA	NA	NA	53.0%

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Programme Outcome	Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change			
Programme Objectives contributed to by the Intermediate Outcome Promote inclusive climate resilient and low emissions development at all levels				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Accuracy of Meteorological Information (%)	2017/1/	60%	87%	80%
Average Annual Change in a Green House Gas (GHG) emissions (MtCO2e)	2017/18	1.39%	1.2%	2.4%
Climate Change Vulnerability Index	NA	NA	NA	0.67
Programme Outcome	Reduced human and economic loss from natural hazards and disaster			
Programme Objectives contributed to by the Intermediate Outcome Reduce human and economic loss from natural hazards and disasters				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Economic loss (USD incurred per disaster as a % of GDP)	2017/18	7.5%	5.5%	
No of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	2017/18	150	70	
Percentage automation of weather and climate network	2017/18	56%	71%	71%
Programme Outcome	Improved productivity of land resources			
Programme Objectives contributed to by the Intermediate Outcome Strengthen land use and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of Government Land titled	2017/18	22%	32.6%	32.6%
Percentage of titled land	2017/18	21%	32%	30%
Proportion of LGs with approved PDPs, %	NA	NA	NA	14.1%
Turnaround time for titling of land (days)	NA	NA	NA	15

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Environment and Natural Resources Management**			
Intermediate Outcome Indicators:	Enhanced sustainable Waste Management in urban areas			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Municipalities/ cities with Sustainable Waste Management Facilities	2017/18	12	20	0
Intermediate Outcome Indicators:	Economic valuation of Natural Resources undertaken			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Trends in natural capital accounts developed.	2017/18	1	8	
Intermediate Outcome Indicators:	National Green House Gas emissions effectively monitored.			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
A functional GHG Monitoring, Reporting and Verification system.	2017/18	0	1	1
Sub-Programme Name:	**Water Resources Management**			
Intermediate Outcome Indicators:	Improved Water Quality Monitoring			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of permit holders complying to permit conditions.	2017/18	804	460	956
No. of user permits issued.	2017/18	296	200	1247
No. of Water User Permit holders monitored.	2017/18	1130	670	650
Intermediate Outcome Indicators:	Increased hectares if ecosystems under Approved Management Plans			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Area of wetland restored and maintained	2017/18	10500	16029	15981
Land area covered by forests, %	2017/18	12.4%	12.2%	12.7%
Land area covered by wetlands, %	2017/18	8.9%	9.3%	9.3%
Survival Rate of tree Seedlings beyond 3 years, %	2017/18	76%	70%	75%
Wetlands Area under approved Management Plans (%)	2017/18	11.3%	2700k%	0
Intermediate Outcome Indicators:	Reduced land related conflicts			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of titles processed for bona fide occupants	2017/18	0	5000	2766
Percentage of land conflicts/ disputes mediated	2017/18	65	60%	0

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Sub-Programme Name:	**Water Resources Management**			
Intermediate Outcome Indicators:	Reduced land related conflicts			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average days taken to register land	2017/18	12	14	15

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	15.684	15.064	15.036	96.0 %	95.9 %	99.8 %
012 Ministry of Lands, Housing & Urban Development	122.808	147.135	116.532	119.8 %	94.9 %	79.2 %
019 Ministry of Water and Environment	174.006	174.516	112.281	100.3 %	64.5 %	64.3 %
109 Uganda National Meteorological Authority (UNMA)	14.630	0.000	0.000	0.0 %	0.0 %	0.0 %
122 Kampala Capital City Authority (KCCA)	19.296	27.970	27.882	145.0 %	144.5 %	99.7 %
150 National Environment Management Authority (NEMA)	25.952	35.953	34.602	138.5 %	133.3 %	96.2 %
156 Uganda Land Commission (ULC)	24.362	24.362	24.268	100.0 %	99.6 %	99.6 %
157 National Forestry Authority (NFA)	74.073	74.072	32.665	100.0 %	44.1 %	44.1 %
606 Local Governments 06	9.112	6.025	6.025	66.1 %	66.1 %	100.0 %
Total for the Programme	**479.922**	**505.097**	**369.291**	**105.2 %**	**76.9 %**	**73.1 %**

Programme: Natural Resources, Environment, Climate Change, Land And Water Management

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**9.112**	**6.025**	**66.1 %**
Departments			
Department: 001 Natural Resources Management	4.820	6.025	125.0 %
263308 Sector Conditional Grant (Non-Wage)	4.820	6.025	125.0 %
Development Projects			
Grand Total	**9.112**	**6.025**	**66.1 %**

Programme: Private Sector Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	54.878	58.920	51.285	45.861	93.5 %	83.6 %	89.4 %
	Non-Wage	1,570.600	1,592.734	1,579.033	1,574.941	100.5 %	100.3 %	99.7 %
Devt.	GoU	10.747	13.116	9.791	9.622	91.1 %	89.5 %	98.3 %
	Ext Fin.	410.391	410.391	194.323	141.998	47.4 %	34.6 %	73.1 %
GoU Total		**1,636.225**	**1,664.770**	**1,640.109**	**1,630.424**	**100.2 %**	**99.6 %**	**99.4 %**
Total GoU+Ext Fin (MTEF)		**2,046.616**	**2,075.161**	**1,834.432**	**1,772.422**	**89.6 %**	**86.6 %**	**96.6 %**
Arrears		0.028	0.028	0.028	0.028	99.6 %	99.6 %	100.0 %
Total Budget		**2,046.644**	**2,075.189**	**1,834.460**	**1,772.450**	**89.6 %**	**86.6 %**	**96.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,046.644**	**2,075.189**	**1,834.460**	**1,772.450**	**89.6 %**	**86.6 %**	**96.6 %**
Total Vote Budget Excluding Arrears		**2,046.616**	**2,075.161**	**1,834.432**	**1,772.422**	**89.6 %**	**86.6 %**	**96.6 %**

Programme: Private Sector Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local firms' participation in public investment programmes across sectors			
Programme Objectives contributed to by the Intermediate Outcome Promote local content in public programmes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of jobs taken on by Ugandans, %	2017/18	0	0%	
Proportion of the total procurement value awarded to local contractors, %	2017/18	30%	80%	59%
Proportion of Ugandan goods and services utilized by foreign firms in public projects	2017/18	0	40	18.3
Programme Outcome	Standards developed and/or enforced			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Annual change in products certified by UNBS (%)	2017/18	24%	10%	15.2%
Number of certified products accessing foreign markets	2017/18	259	6000	5703
Number of counterfeits tracked and destroyed (No. of seizures)	2017/18	252	1200	269
Programme Outcome	Increased accessibility to serviced industrial parks			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No of businesses using the industrial parks	2019/20	300	254	628
Programme Outcome	Increased accessibility to export processing zones			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of firms accessing the export free zones	2017/18	0%	40	43

Programme: Private Sector Development

Programme Outcome	Adequate legal and regulatory frameworks in place, that removes restrictions			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Legal and regulatory framework in place, that removes restrictions	2017/18	3	3	
Programme Outcome	Increased formalization of businesses			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% change in tax payer register	2017/18	0%	15%	%
% contribution of informal sector to GDP	2017/18	0%	60%	
Proportion of total businesses operating in the informal sector	2017/18	0%	28	54.3%
Programme Outcome	Improved availability of private sector data			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of data requests to the MSME database	2017/18	0%	400	251
Number of reports and policy briefs developed	2017/18	0	75	28
Programme Outcome	Adequate system for private sector complaints resolution in place			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the enabling environment and enforcement of standards				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of private sector complaints resolved	2017/18	0%	55%	%
Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% change in annual turnover	2017/28	0%	30%	
% of businesses having a business expansion plan	2017/18	0%	25%	
% of businesses that accessed BDS in the past 3 years			20%	15%

Programme: Private Sector Development

Programme Outcome	Improved business capacity and local entrepreneurship skills enhanced			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of existing businesses expanded	2017/18	0%	28%	
Average life of business	2017/18	0	4.2%	
Global Competitiveness Index	2017/18	48.9%	55%	
Global Competitiveness Index, ranking	2017/18	115/140	108/141	
Programme Outcome	Increased membership in chambers of commerce and trade unions			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of the informal sector	2017/18	51.6%	45%	54.3%
Number of firms that are registered members of chambers of commerce	2017/18	0	800	2000
Number of members in trade unions	2017/18	0	750000	
Programme Outcome	Strengthened linkages to regional and global markets			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of merchandise exports (Million USD)	2017/18	0	4973.10	1,110.048 million UGX as per the BTTB 25 26
Programme Outcome	Increased automation of business processes			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of Ugandan products and services traded on e-platforms	NA	NA	NA	

Programme: Private Sector Development

Programme Outcome	Increased use of research and innovation instruments by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of MSMEs utilizing the services of Research and innovation facilities	2017/18	0%	20%	26%
Proportion of SMEs using digital solutions for key business processes	2017/18	0%	40	
Programme Outcome	Increased research and innovation within the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of businesses undertaking research and development activities in the past year	2017/18	0%	10%	
% of innovative firms in manufacturing	2017/18	0%	88%	
Programme Outcome	Increased access and use of market information system by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of firms using market information systems	2017/18	0	6000	5597
Programme Outcome	Increased access and use of incubation centres by the private sector			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of firms accessing these centres	2017/18	0	1000	415
Programme Outcome	Simplified system for starting a business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Cost required to complete each procedure (% of income per capita)	2017/18	6%	4%	5%
Procedures to legally start and formally operate a company (number)	2017/18	8	3	2

Programme: Private Sector Development

Programme Outcome	Simplified system for starting a business			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the organisational and institutional capacity of the private sector to drive growth				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Time required to complete each procedure (calendar days)	2017/18	4	0.1	4 hours for company registration and 30 minutes for business names
Programme Outcome	Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the role of government in unlocking investment in strategic economic sectors				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of private investments by UDC	2017/18	12	12	18
Proportion of Domestic private sector investment, %	2017/18	0%	50.8%	
Total private sector investments facilitated by PPPs arrangements	2017/18	0	10	
Programme Outcome	Increased use of research and innovation instruments by the private sector			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the role of government in unlocking investment in strategic economic sectors				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of MSMEs utilizing the services of Research and innovation facilities	NA	NA	NA	
Proportion of SMEs using digital solutions for key business processes	NA	NA	NA	
Programme Outcome	Increased lending to key growth sectors			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of MSMEs with an outstanding credit at a financial service provider	2017/18	9.7%	23%	25%
% of SME borrowers as a share of total borrowers (Tier 1-3)	2017/18	0.75%	3.1%	7%
Non-commercial lending to the Private Sector in the key growth sectors as a % of GDP	2017/18	0%	3%	4%
Private sector credit as a % of GDP	2017/18	13.4%	27.4%	
Share of domestic credit to key growth sectors in total private sector credit[1]	2017/18	27.3%	33.8%	

Programme: Private Sector Development

Programme Outcome	Increased long-term financing to the private sector by Government owned financial institutions			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI	2017/18	556.65	998	1trillion
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions	2017/18	0.225	0.38	1%
Programme Outcome	Increased financing through capital markets			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
CIS assets under management (in UGX Trillion)	2017/18	0	1.2	4.6
Domestic market capitalization due to new listings-(UGX, Billion)	2017/18	0	5.8	13.9
Domestic market capitalization to GDP	2017/18	4.45%	5.1%	9.1%
Programme Outcome	Increased value of formal financial sector savings for private sector investment			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Deposits in supervised financial institutions to GDP, %	2017/18	17.25%	29.5%	30%
Life insurance assets to GDP, %	2017/18	0.37%	0.9%	1.8% %
Retirement Assets to GDP	2017/18	9.47%	19.2%	12.2%
Programme Outcome	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)			
Programme Objectives contributed to by the Intermediate Outcome Sustainably lower the costs of doing business				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of warehouse receipt discounted at financial institutions	2017/18	0	6600	
No. of warehouse receipt traded at commodity exchanges	2017/18	0	12000	
Proportion of Key business processes automated and integrated on Government platforms	NA	NA	NA	

Programme: Private Sector Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Enabling Environment**			
Intermediate Outcome Indicators:	Growth in Private Sector Investment and Jobs in Uganda			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Job opportunities created	2017/18	35000	55250	
Intermediate Outcome Indicators:	Increased access of certified goods to regional and international markets			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of certification permits issued	2017/18	2705	12500	
Number of product samples tested	2017/18	19796	41472	
Number of standards developed	2017/18	505	1030	
Intermediate Outcome Indicators:	Improved competitiveness of the Private Sector through increased formalization			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Companies registered	2017/18	23167	34000	
No. of One –Stop centers established and operationalized	2017/18	43	47	
Intermediate Outcome Indicators:	Credible, safe and sound financial markets and systems			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of Saving to GDP ratio	2017/18	16	19.9%	
%ge of financially included adults (=16 years	2017/18	78	85%	
Domestic Equity market capitalization to GDP	2017/18	4.8%	5.1%	
Percentage of Private Sector Credit	2017/18	13.752%	20%	
Intermediate Outcome Indicators:	Financial Services improved			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Interest rate spreads in Banking Sector, %	2017/18	16%	12%	
Intermediate Outcome Indicators:	Non-financial services support infrastructure improved			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of security interests registered at the movable property registry	2017/18	0	5694	
Energy losses in the electricity network, %	2017/18	16.50%	13.2%	

Programme: Private Sector Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and Economic Development	1,927.816	1,710.278	1,657.457	88.7 %	86.0 %	96.9 %
015 Ministry of Trade, Industry and Co-operatives	2.442	2.731	2.686	111.8 %	110.0 %	98.3 %
021 Ministry of East African Community Affairs	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
108 National Planning Authority (NPA)	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
119 Uganda Registration Services Bureau (URSB)	9.475	13.554	12.297	143.0 %	129.8 %	90.7 %
136 Uganda Export Promotion Board (UEPB)	6.670	0.000	0.000	0.0 %	0.0 %	0.0 %
138 Uganda Investment Authority (UIA)	12.448	17.448	16.525	140.2 %	132.8 %	94.7 %
153 Public Procurement & Disposal of Public Assets (PPDA)	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
154 Uganda National Bureau of Standards (UNBS)	50.897	57.897	56.280	113.8 %	110.6 %	97.2 %
161 Uganda Free Zones Authority	7.167	0.000	0.000	0.0 %	0.0 %	0.0 %
162 Uganda Microfinance Regulatory Authority	8.524	0.000	0.000	0.0 %	0.0 %	0.0 %
163 Uganda Retirement Benefits Regulatory Authority	13.419	13.419	11.728	100.0 %	87.4 %	87.4 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
510 Uganda Embassy in the United States, Washington	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
515 Uganda Embassy in Japan, Tokyo	0.021	1.521	1.521	7,148.9 %	7,148.9 %	100.0 %
523 Uganda Embassy in Germany, Berlin	0.085	0.085	0.077	100.0 %	90.4 %	90.4 %
527 Uganda Embassy in South Sudan, Juba	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
531 Uganda Embassy in Turkey, Ankara	0.210	0.210	0.123	100.0 %	58.4 %	58.4 %
532 Uganda Embassy in Somalia, Mogadishu	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
607 Local Governments 07	2.972	1.116	1.116	37.5 %	37.5 %	100.0 %
Total for the Programme	**2,046.644**	**1,834.460**	**1,772.450**	**89.1 %**	**86.2 %**	**96.8 %**

Programme: Private Sector Development

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:07 Private Sector Development	**2.972**	**1.116**	**37.5 %**
Departments			
Department: 001 Trade, Industry & Economic Development	2.232	1.116	50.0 %
263402 Transfer to Other Government Units	2.232	1.116	50.0 %
Development Projects			
Project: 9998 Local Government Development Programmes	0.740	0.000	0.0 %
263311 Transitional Development Grant	0.740	0.000	0.0 %
Grand Total	**2.972**	**1.116**	**37.5 %**

Programme: Sustainable Energy Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.511	7.511	7.511	7.049	100.0 %	93.8 %	93.8 %
	Non-Wage	38.708	954.128	502.573	501.301	1,298.4 %	1,295.1 %	99.7 %
Devt.	GoU	141.594	154.188	154.096	152.996	108.8 %	108.1 %	99.3 %
	Ext Fin.	947.455	947.455	1,634.177	688.452	172.5 %	72.7 %	42.1 %
GoU Total		**187.813**	**1,115.827**	**664.180**	**661.346**	**353.6 %**	**352.1 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**1,135.268**	**2,063.282**	**2,298.357**	**1,349.798**	**202.5 %**	**118.9 %**	**58.7 %**
Arrears		0.381	0.381	0.381	0.381	99.9 %	99.9 %	100.0 %
Total Budget		**1,135.649**	**2,063.663**	**2,298.738**	**1,350.179**	**202.4 %**	**118.9 %**	**58.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,135.649**	**2,063.663**	**2,298.738**	**1,350.179**	**202.4 %**	**118.9 %**	**58.7 %**
Total Vote Budget Excluding Arrears		**1,135.268**	**2,063.282**	**2,298.357**	**1,349.798**	**202.5 %**	**118.9 %**	**58.7 %**

Programme: Sustainable Energy Development

Table P2: Programme Outcome Indicators

Programme Outcome	Increased electricity access			
Programme Objectives contributed to by the Intermediate Outcome Increase access and utilization of electricity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Grid reliability (%)	2019/20	88%	98%	98%
Percentage of households with access to electricity	2019/20	24%	60%	60%
Primary energy consumption (million tonnes of oil equivalent)	NA	NA	NA	18
Transmission capacity of High voltage[1] transmission lines (km)	2019/20	2,354	4354	5319
Programme Outcome	Increased electricity consumption			
Programme Objectives contributed to by the Intermediate Outcome Increase access and utilization of electricity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Electricity consumption per capita (kwh per capita)	2019/20	100	578	218
Unit cost of power (USD) - cents - Extra-large	2019/20	8	5	5.6
Unit cost of power (USD) - cents - Large industrial consumers	2019/20	9.8	5	8.2
Unit cost of power (USD) - cents - Medium industrial consumers	2019/20	15.6	5	9.7
Programme Outcome	Increased consumption of alternative clean cooking energy			
Programme Objectives contributed to by the Intermediate Outcome Increase adoption and use of clean energy				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	24%	50%	
Share of biomass Energy used for cooking (%)	2019/20	80%	50%	75%
Share of clean energy used for cooking	2019/20	15	50	25
Programme Outcome	Increased energy generation capacity			
Programme Objectives contributed to by the Intermediate Outcome Increase electricity generation capacity				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Energy generation capacity (MW)	2019/20	984	3000	2057

Programme: Sustainable Energy Development

Programme Outcome	Efficient energy utilization			
Programme Objectives contributed to by the Intermediate Outcome Promote utilization of energy efficient practices and technologies				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of energy wasted (Transmission and Distribution)	NA	NA	NA	
Energy losses (%): Transmission and Distribution	NA	NA	NA	16%
MW of energy saved	NA	NA	NA	

Programme: Sustainable Energy Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Generation**			
Intermediate Outcome Indicators:	Increased electricity generation capacity			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Electricity generation capacity (MW)	2019/20	984	3000	2057
Sub-Programme Name:	**Transmission and Distribution**			
Intermediate Outcome Indicators:	Increased electricity access			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Primary energy consumption (million tonnes of oil equivalent)	NA	NA	NA	18
Transmission capacity of High voltage[3] transmission lines (km)	2019/20	2354	4354	5319
Grid reliability (%)	2019/20	90%	98%	98%
Percentage of households with access to electricity	2019/20	24%	60%	60%
Intermediate Outcome Indicators:	Reduction in Electricity Cost			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Unit cost of power (USD)- cents -Medium industrial consumers	2019/20	15.6	5	9.7
Unit cost of power (USD)- cents-Extra-large	2019/20	8	5	5.6
Unit cost of power (USD)- cents-Large industrial consumers	2019/20	9.8	5	8.2
Sub-Programme Name:	**Renewable Energy Development**			
Intermediate Outcome Indicators:	Increased consumption of alternative clean cooking energy			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	2019/20	0.8%	50%	25%
Share of biomass Energy used for cooking (%)	2019/20	85%	50%	75%
Share of clean energy used for cooking	2019/20	15%	50%	25%
Intermediate Outcome Indicators:	Increased Electricity access in rural and			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No of Sub counties electrified	NA	NA	NA	0

Programme: Sustainable Energy Development

Sub-Programme Name:	Energy Efficiency			
Intermediate Outcome Indicators:	Efficient energy utilization			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
MW of energy saved	NA	NA	NA	0
Energy losses (%): Transmission and Distribution	NA	NA	NA	16%

Programme: Sustainable Energy Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
006 Ministry of Foreign Affairs	0.585	0.585	0.577	100.0 %	98.7 %	98.7 %
007 Ministry of Justice and Constitutional Affairs	0.500	0.424	0.413	84.8 %	82.6 %	97.4 %
008 Ministry of Finance, Planning and Economic Development	2.610	2.610	2.610	100.0 %	100.0 %	100.0 %
017 Ministry of Energy and Mineral Development	1,130.404	2,293.569	1,345.030	202.9 %	119.0 %	58.6 %
150 National Environment Management Authority (NEMA)	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
154 Uganda National Bureau of Standards (UNBS)	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
Total for the Programme	**1,135.649**	**2,298.738**	**1,350.179**	**202.4 %**	**118.9 %**	**58.7 %**

Programme: Integrated Transport Infrastructure And Services

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	87.901	104.894	32.392	31.261	36.9 %	35.6 %	96.5 %
	Non-Wage	738.065	1,158.223	725.469	724.276	98.3 %	98.1 %	99.8 %
Devt.	GoU	1,106.930	2,185.447	1,767.950	1,750.416	159.7 %	158.1 %	99.0 %
	Ext Fin.	2,985.059	3,719.326	1,611.055	682.793	54.0 %	22.9 %	42.4 %
GoU Total		**1,932.897**	**3,448.564**	**2,525.811**	**2,505.953**	**130.7 %**	**129.6 %**	**99.2 %**
Total GoU+Ext Fin (MTEF)		**4,917.955**	**7,167.891**	**4,136.866**	**3,188.746**	**84.1 %**	**64.8 %**	**77.1 %**
Arrears		50.209	50.209	19.114	19.108	38.1 %	38.1 %	100.0 %
Total Budget		**4,968.165**	**7,218.100**	**4,155.980**	**3,207.854**	**83.7 %**	**64.6 %**	**77.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4,968.165**	**7,218.100**	**4,155.980**	**3,207.854**	**83.7 %**	**64.6 %**	**77.2 %**
Total Vote Budget Excluding Arrears		**4,917.955**	**7,167.891**	**4,136.866**	**3,188.746**	**84.1 %**	**64.8 %**	**77.1 %**

Programme: Integrated Transport Infrastructure And Services

Table P2: Programme Outcome Indicators

Programme Outcome	Increased access to regional and international markets			
Programme Objectives contributed to by the Intermediate Outcome Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Ratio of Exports to GDP (%)	2021/22	15.69	14.5%	19.4%
Value of exports to the region (Thousand USD) - Congo	2020/2021	317,004	510000	988,473
Value of exports to the region (Thousand USD) - Kenya	2021/2022	390,803	715000	728,087
Value of exports to the region (Thousand USD) - Rwanda	2021/22	974	183000	336,932
Value of exports to the region (Thousand USD) - South Sudan	2021/2022	280,235	700000	581,473
Value of exports to the region (Thousand USD) - Tanzania	2021/2022	94,371	180000	226,844
Programme Outcome	Improved accessibility to goods and services			
Programme Objectives contributed to by the Intermediate Outcome Optimize transport infrastructure and services investment across all modes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Construction of domestic (Ro’Pax) passenger ferries	2021/2022	2	15	
Freight Cargo -Central Corridor for Import	2021/2022	17,279.92	50000	40778
Freight Cargo -Central Corridor for Export	2021/2022	54,704.53	35000	22154
Freight Cargo Northern Corridor - Export	2021/2022	20,467.52	15365.42	47164
Freight Cargo Northern Corridor for Import	2021/2022	149,577.88	65000	185452
Freight transportation costs (per ton per km) - From coast (MW) to Kampala (PB) on water -US	2021/2022	0.0063	0.04	0.068
Freight transportation costs (per ton per km) - From coast to Kampala (on Rail) (in USD)	2021/2022	0.0068	0.0856	0.09
Freight transportation costs (per ton per km) - From coast to Kampala (on Road) - USD	2021/2022	0.77	0.60	2.17
Freight transportation costs (per ton per km) - Inland (on Rail): USD	2021/2022	0.0035	0.03	0.035
Freight transportation costs (per ton per km) - Inland (on Road): Murrum (UGX)	2021/2022	1,120	1000	1100
Freight transportation costs (per ton per km) - Inland (on Road): tarmac	2021/2022	681.2	500	800
Freight transportation costs (per ton per km) - Inland (on water): UGX	2021/2022	460	300	500
Number of Roll-on Roll-off vessels (international)	2021/2022	2	1	2
Paved National Roads (km)	2021/2022	5,878.50	7500	6199
Paved urban roads (km)	2021/2022	725	1748	
Permanent way /railway road (Km)	2021/2022	270	462	272

Programme: Integrated Transport Infrastructure And Services

Programme Outcome	Improved accessibility to goods and services			
Programme Objectives contributed to by the Intermediate Outcome				
Optimize transport infrastructure and services investment across all modes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Reduce average travel time (min/km) for district Roads	2021/2022	2.4	1.2	
Reduce average travel time (min/km) for freight rail services (Days) - Mombasa -Kampala	2021/2022	14	10	16
Reduce average travel time (min/km) for Freight rail services (Days) - Southern route	2021/2022	12	6	6
Reduce average travel time (min/km) for Inland water transport (MW to PB in Hrs)	2021/2022	12.5	12	
Reduce average travel time (min/km) for national roads	2021/2022	1.17	1.0	
Reduce average travel time (min/km) for passenger rail services	2021/2022	0.45	0.45	
Reduce average travel time (min/km) within GKMA	2021/2022	3.86	3.5	
Reduce average travel time (min/km) within other Cities	2021/2022	2.57	2.0	
Programme Outcome	Reduced cost of transport infrastructure and services			
Programme Objectives contributed to by the Intermediate Outcome				
Prioritize transport asset management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Development of Aids to Navigation	2021/2022	0	5	
Development of search and rescue facilities (USD)	2021/2022	192,000	180000	
Unit cost of building transport infrastructure - Average cost for construction of unpaved/ gravel road (in million)	2021/2022	60	65	60
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	4.5	
Unit cost of building transport infrastructure - Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2021/2022	1,960	1.75	2.47
Unit cost of building transport infrastructure, per Km - Upgrading roads to paved standard (Mn/per Km)	2021/2022	3,280	82.5	
Programme Outcome	Improved National transport planning			
Programme Objectives contributed to by the Intermediate Outcome				
Promote integrated land use and transport planning				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% Actual progress vs. planned implementation of the Programme	2021/2022	35	60%	

Programme: Integrated Transport Infrastructure And Services

Programme Outcome	Longer service life of transport investment			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce the cost of transport infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average infrastructure life span (First class murram (years))	2021/2022	2%	2%	2%
Average infrastructure life span (Tarmac roads – (years))	2021/2022	20	20%	20%
Programme Outcome	Improved safety of transport services			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Total Fatalities on road transport	2021/2022	757	2000	5144
Fatality per 100,000 vehicles (road transport)	2021/2022	24	20	
Serious Injuries on road transport	2021/2022	9070	1810	17013
Total fatalities (Water transport)	2021/2022	92	0	
Total Fatalities on Railway Transport	2021/2022	0	0	0
Programme Outcome	Improved coordination and implementation of infrastructure and services			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of LGs in compliance to road standards	2021/2022	100%	100%	99%

Programme: Integrated Transport Infrastructure And Services

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Transport Regulation**			
Intermediate Outcome Indicators:	Improved compliance in the construction industry			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of LGs in compliance to road standards	2021/2022	100	100%	0
Intermediate Outcome Indicators:	Improved safety of transport services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Serious Injuries on road transport	2021/2022	9070	1810	0
Total Fatalities on Railway Transport	2021/2022	0	0	0
Total Fatalities on road transport	2021/2022	757	2000	0
Total fatalities Water transport	2021/2022	92	0	0
Fatality per 100,000 vehicles (road transport)	2021/2022	24	21	0
Sub-Programme Name:	**Land Use and Transport Planning**			
Intermediate Outcome Indicators:	Improved transport planning			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% alignment of the National Transport Masterplan to the National Physical Development Plan	2021/2022	0	100%	0
% SEA Sector Level Framework recommendations applied in all transport plans and strategies	2021/22	20	50%	0
Level of implementation of the NITMP	2021/22	1	20%	0
Sub-Programme Name:	**Transport Infrastructure and Services Development**			
Intermediate Outcome Indicators:	Increased stock of transport infrastructure			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Km of National Roads Network maintained Periodic Paved	2021/2022	20	200	0
No. of domestic	2021/2022	2	13	0
No. of kms of National Roads Network maintained Periodic un Paved	2021/2022	219.74	300	0
Paved National Roads (km)	2021/2022	5878.50	7500	0
Paved urban roads (km)	2021/2022	784	1748	0
Permanent way /railway road (Km)	2021/2022	270	462	0
Construction of Roll-on Roll-off vessels (international)	2021/2022	0	1	0

Programme: Integrated Transport Infrastructure And Services

Sub-Programme Name:	Transport Infrastructure and Services Development			
Intermediate Outcome Indicators:	Reduced average travel time			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average travel time on district Roads (min/km)	2021/2022	2.4	1.2	0
Average travel time on national roads (min/km)	2021/2022	1.17	1.0	0
Average travel time within GKMA (min/km)	2021/2022	3.86	3.5	0
Average travel time within other Cities (min/km)	2021/2022	2.57	2.0	0
Intermediate Outcome Indicators:	Reduced freight transportation costs			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average travel time freight rail services Mombasa -K'la (days)	2021/2022	14	10	
Average travel time freight rail services Southern route (days)	2021/2022	12	15	
Average travel time on inland water transport (MW to PB in Hrs.)	2021/2022	12	12	0
Average travel time on passenger rail services	2021/2022	0.45	0.5	0
Intermediate Outcome Indicators:	Reduced unit cost of building transport infrastructure			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Rehabilitation of meter gauge rail infrastructure (Bn/ Km)	2021/2022	5.6	5	0
Rehabilitation/ reconstruction of paved roads (Bn/per Km)	2021/2022	1960	2	0
Upgrading roads to paved standard (Bn/per Km)	2021/2022	3280	3	0
Establishment of search and rescue facilities (USD)	2021/2022	192000	180000	0
Average cost for construction of unpaved/ gravel road (in mn)	2021/2022	60	65	0
Establishment of Aids to Navigation	2021/2022	0	5	0
Sub-Programme Name:	**Transport Asset Management**			
Intermediate Outcome Indicators:	Increased average infrastructure life span			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
First class murram (years)	2021/2022	2	2	0
Tarmac roads – (years)	2021/2022	20	20	0
Intermediate Outcome Indicators:	Increased district equipment in good working condition			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
%ge of district equipment in good working condition	2021/2022	50	75%	0

Programme: Integrated Transport Infrastructure And Services

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
016 Ministry of Works and Transport	2,022.271	2,897.238	2,418.556	143.3 %	119.6 %	83.5 %
113 Uganda National Roads Authority (UNRA)	1,853.252	578.697	272.323	31.2 %	14.7 %	47.1 %
118 Uganda Road Fund (URF)	403.255	0.000	0.000	0.0 %	0.0 %	0.0 %
122 Kampala Capital City Authority (KCCA)	469.078	459.736	296.665	98.0 %	63.2 %	64.5 %
609 Local Governments 09	220.309	220.309	220.309	100.0 %	100.0 %	100.0 %
Total for the Programme	**4,968.165**	**4,155.980**	**3,207.854**	**83.7 %**	**64.6 %**	**77.2 %**

Programme: Integrated Transport Infrastructure And Services

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:09 Integrated Transport Infrastructure And Services	**220.309**	**220.309**	**100.0 %**
Departments			
Department: 001 Roads and Engineering	176.000	176.000	100.0 %
263402 Transfer to Other Government Units	176.000	176.000	100.0 %
Development Projects			
Project: 1384 Works and Transport Development	44.309	44.309	100.0 %
282301 Transfers to Government Institutions	44.309	44.309	100.0 %
Grand Total	**220.309**	**220.309**	**100.0 %**

Programme: Sustainable Urbanisation And Housing

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.583	10.583	10.583	6.789	100.0 %	64.1 %	64.2 %
	Non-Wage	81.124	102.006	101.953	101.188	125.7 %	124.7 %	99.2 %
Devt.	GoU	6.342	10.154	10.154	9.969	160.1 %	157.2 %	98.2 %
	Ext Fin.	532.355	532.355	511.391	370.079	96.1 %	69.5 %	72.4 %
GoU Total		**98.049**	**122.744**	**122.690**	**117.946**	**125.1 %**	**120.3 %**	**96.1 %**
Total GoU+Ext Fin (MTEF)		**630.404**	**655.099**	**634.081**	**488.025**	**100.6 %**	**77.4 %**	**77.0 %**
Arrears		8.071	8.071	8.071	8.071	100.0 %	100.0 %	100.0 %
Total Budget		**638.476**	**663.170**	**642.152**	**496.096**	**100.6 %**	**77.7 %**	**77.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**638.476**	**663.170**	**642.152**	**496.096**	**100.6 %**	**77.7 %**	**77.3 %**
Total Vote Budget Excluding Arrears		**630.404**	**655.099**	**634.081**	**488.025**	**100.6 %**	**77.4 %**	**77.0 %**

Programme: Sustainable Urbanisation And Housing

Table P2: Programme Outcome Indicators

Programme Outcome	Organized urban development			
Programme Objectives contributed to by the Intermediate Outcome Enable balanced and productive national urban system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Integrated physical and economic development plans for Cities	2019/20	1	8	3
Integrated physical and economic development plans for Districts	2019/20	6	22	19
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	100%	100%
Programme Outcome	Sustainable, liveable and inclusive cities			
Programme Objectives contributed to by the Intermediate Outcome Promote green and inclusive cities and urban areas				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of Municipal solid waste disposed off safely	2019/20	45%	50%	72%
Programme Outcome	Orderly, secure and safe urban areas			
Programme Objectives contributed to by the Intermediate Outcome Strengthen urban policies, governance, planning and finance				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	48%	60%	58.3%

Programme: Sustainable Urbanisation And Housing

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Physical Planning and Urbanization;**			
Intermediate Outcome Indicators:	Favorable urban management laws, regulations, guidelines and governance frameworks developed			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of urban laws, regulations, guidelines and governance frameworks developed	2017/18	1	1	2
Intermediate Outcome Indicators:	Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of stakeholder capacities built in core urban management practices	2020/21	30	200	203
Intermediate Outcome Indicators:	Integrated Regional, District, Urban and Local Physical Development Plans developed			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2020/21	94	389	305
Intermediate Outcome Indicators:	Conducive investment climate for competitive enterprise development in Urban areas			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of investments and jobs created	2017/2018	10000	10000	0
Intermediate Outcome Indicators:	Increased compliance to the Land Use Regulatory Framework			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance to the land use regulatory framework, %	2020/21	48%	60%	58.3%
Intermediate Outcome Indicators:	Increased compliance to building codes and decent housing			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage compliance to building codes/standards	2021-2022	22.5%	35%	22.5%

Programme: Sustainable Urbanisation And Housing

Sub-Programme Name:	Institutional Coordination			
Intermediate Outcome Indicators:	Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of programme interventions digitally implemented	2019/20	1	8	8
Intermediate Outcome Indicators:	Improved coordination of programme Plans, policies, laws and regulations with stakeholders			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	18	18
Intermediate Outcome Indicators:	Regular and improved monitoring, supervision and evaluation of programme activities			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% compliance levels to implementation of plans and budgets	2019/20	50%	75%	77%

Programme: Sustainable Urbanisation And Housing

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	1.132	1.132	1.132	100.0 %	100.0 %	100.0 %
012 Ministry of Lands, Housing & Urban Development	137.479	149.432	144.629	108.7 %	105.2 %	96.8 %
016 Ministry of Works and Transport	2.773	11.702	11.657	422.0 %	420.4 %	99.6 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	444.526	448.338	307.130	100.9 %	69.1 %	68.5 %
161 Uganda Free Zones Authority	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
610 Local Governments 10	52.513	31.550	31.550	60.1 %	60.1 %	100.0 %
Total for the Programme	**638.476**	**642.153**	**496.097**	**100.6 %**	**77.7 %**	**77.3 %**

Programme: Sustainable Urbanisation And Housing

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:10 Sustainable Urbanisation And Housing	**52.513**	**31.550**	**60.1 %**
Departments			
Development Projects			
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	52.513	31.550	60.1 %
263402 Transfer to Other Government Units	52.513	31.550	60.1 %
Grand Total	**52.513**	**31.550**	**60.1 %**

Programme: Digital Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.635	18.289	18.289	17.495	172.0 %	164.5 %	95.7 %
	Non-Wage	54.838	93.268	93.258	92.495	170.1 %	168.7 %	99.2 %
Devt.	GoU	0.590	0.590	0.590	0.581	100.0 %	98.4 %	98.5 %
	Ext Fin.	162.525	162.525	162.460	40.988	100.0 %	25.2 %	25.2 %
GoU Total		**66.063**	**112.147**	**112.137**	**110.571**	**169.7 %**	**167.4 %**	**98.6 %**
Total GoU+Ext Fin (MTEF)		**228.588**	**274.672**	**274.597**	**151.559**	**120.1 %**	**66.3 %**	**55.2 %**
Arrears		57.353	57.353	57.353	57.352	100.0 %	100.0 %	100.0 %
Total Budget		**285.941**	**332.025**	**331.950**	**208.911**	**116.1 %**	**73.1 %**	**62.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**285.941**	**332.025**	**331.950**	**208.911**	**116.1 %**	**73.1 %**	**62.9 %**
Total Vote Budget Excluding Arrears		**228.588**	**274.672**	**274.597**	**151.559**	**120.1 %**	**66.3 %**	**55.2 %**

Programme: Digital Transformation

Table P2: Programme Outcome Indicators

Programme Outcome	Increased ICT usage			
Programme Objectives contributed to by the Intermediate Outcome Enhance usage of ICT in national development and service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
ICT contribution to GDP	2021/22	3.0%	3.6%	2%
National broadband coverage with minimum speed of 8 Mbps, %	2021/22	41%	60%	46%
Proportion of government services online	2021/22	25	50	52%
Programme Outcome	Enhanced efficiency and productivity in service delivery			
Programme Objectives contributed to by the Intermediate Outcome Increase the ICT human resource capital				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
ICT Development Index (IDI value)	2021/22	2	3.0	
ICT directly created jobs (‘000s)	2021/22	30	30	41
Programme Outcome	Increased ICT penetration			
Programme Objectives contributed to by the Intermediate Outcome Increase the national ICT infrastructure coverage				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Digital Terrestrial TV signal coverage	2017	50%	80%	80%
Internet penetration	2017	25%	70%	34%
Population covered by broadband services (%)	2017	74%	90%	78%
Radio signal coverage (%)	2017	80%	95%	95%
Unit cost of 1Mbps/month of internet	2017	237	70	35
Programme Outcome	Reduced costs of ICT services			
Programme Objectives contributed to by the Intermediate Outcome Promote ICT research, innovation and commercialisation of indigenous knowledge products				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Unit cost of 1Mbps/month of internet	2021/22	205	70	35

Programme: Digital Transformation

Programme Outcome	Effective regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the policy, legal and regulatory framework				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Legal and regulatory framework in place	2021/22	2	3	3

Programme: Digital Transformation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**ICT Infrastructure**			
Intermediate Outcome Indicators:	Increased coverage and access to ICTs			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of districts headquarters connected to the NBI	FY 2017/18	40%	70%	39%
Percentage of Parishes with broadband connectivity	2018	65%	90%	71%
Sub-Programme Name:	**E-Services**			
Intermediate Outcome Indicators:	Improved service delivery			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	100	186
Intermediate Outcome Indicators:	Increased quality of e-services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	95%	86%
Intermediate Outcome Indicators:	Increased usage of e-services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	100	186
Sub-Programme Name:	**Research, Innovation and ICT skills development**			
Intermediate Outcome Indicators:	Increased research and innovation products			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Innovations supported by Government and commercialized	2019	72	250	200
Number of Regional Hubs established by GOU	2021	1	4	3
Sub-Programme Name:	**Enabling Environment**			
Intermediate Outcome Indicators:	Increased ICT human resource capacity			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
ICT directly created jobs	2021/2022	30	40	41

Programme: Digital Transformation

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
020 Ministry of ICT and National Guidance	95.724	122.798	121.860	128.3 %	127.3 %	99.2 %
126 National Information Technologies Authority	190.217	208.151	86.052	109.4 %	45.2 %	41.3 %
Total for the Programme	**285.941**	**331.949**	**208.912**	**115.7 %**	**72.7 %**	**62.8 %**

Programme: Human Capital Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3,922.894	3,947.241	3,937.152	3,883.697	100.4 %	99.0 %	98.6 %
	Non-Wage	2,923.735	3,175.102	3,123.398	3,138.058	106.8 %	107.3 %	100.5 %
Devt.	GoU	848.978	1,085.790	1,084.728	1,083.023	127.8 %	127.6 %	99.8 %
	Ext Fin.	2,374.762	2,374.762	2,413.344	1,036.363	101.6 %	43.6 %	42.9 %
GoU Total		**7,695.608**	**8,208.132**	**8,145.278**	**8,104.778**	**105.8 %**	**105.3 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**10,070.370**	**10,582.895**	**10,558.622**	**9,141.141**	**104.8 %**	**90.8 %**	**86.6 %**
Arrears		14.414	14.414	14.401	14.249	596.7 %	590.4 %	98.9 %
Total Budget		**10,072.784**	**10,597.308**	**10,573.023**	**9,155.390**	**105.0 %**	**90.9 %**	**86.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10,072.784**	**10,597.308**	**10,573.023**	**9,155.390**	**105.0 %**	**90.9 %**	**86.6 %**
Total Vote Budget Excluding Arrears		**10,070.370**	**10,582.895**	**10,558.622**	**9,141.141**	**104.8 %**	**90.8 %**	**86.6 %**

Programme: Human Capital Development

Table P2: Programme Outcome Indicators

Programme Outcome	Improved Learning outcomes			
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average years of schooling	2020/21	6.2	65%	65%
Gross Enrolment Ratio - Pre-Primary	2020/21	16.6	35	35
Gross Enrolment Ratio - Primary	2020/21	111	116.9	100
Gross Enrolment Ratio - Secondary	2020/21	26	45.75	46
Net Enrolment Ratio - Pre-Primary	2021/22	17.8	24	24
Net Enrolment Ratio - Primary	2021/22	94.9	96.3	96
Net Enrolment Ratio - Secondary	2021/22	32.12	37	37
Proficiency in Literacy, % - P.3	2021/22	58.2%	62%	62%
Proficiency in Literacy, % - P.6	2021/22	62.04%	67.0%	67%
Proficiency in Numeracy, % - P.3	2021/22	62.88%	71.7%	80%
Proficiency in Numeracy, % - P.6	2021/22	62.4%	70.0%	80%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2021/22	34.4%	40%	40%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2021/22	60.5%	65%	65%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2021/22	52.8%	54%	54%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2021/22	58.9%	65%	65%
Quality adjusted years of schooling	2020/21	4.6%	4.8%	5%
Science pass rates[2] (O-level)	2021/22	57.0%	58%	58%
Survival rates, % - Primary	2021/22	38.9%	42%	42%
Survival rates, % - Secondary	2021/22	82.1%	86%	86%
Transition from P.7 to S.1	2022/23	68	70.6	70
Programme Outcome	Child development in learning health and psychological wellbeing improved			
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Child poverty rate, %	NA	NA	NA	23%
Percentage of children aged 5-17 years engaged in child labour	2021	40%	39%	39%

Programme: Human Capital Development

Programme Outcome	Child development in learning health and psychological wellbeing improved			
Programme Objectives contributed to by the Intermediate Outcome To improve the foundations for human capital development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Prevalence of under 5 Stunting, %	NA	NA	NA	25%
Prevalence of Violence Against Children (VAC), %	NA	NA	NA	37%
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	NA	NA	NA	40
Proportion of children protected from abuse and violence, %	NA	NA	NA	30%
Proportion of children with age appropriate development	NA	NA	NA	80.4
Proportion of primary school children accessing a school meal, %	NA	NA	NA	41%
Programme Outcome	Improved gains from culture and creative industries			
Programme Objectives contributed to by the Intermediate Outcome To promote sports, recreation, and physical education				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Economic Contribution of Creative Industry (% GDP)	NA	NA	NA	3.1%
Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents	NA	NA	NA	77%
Percentage of persons employed in the creative industry	NA	NA	NA	0%
Programme Outcome	Improved health, income and national image			
Programme Objectives contributed to by the Intermediate Outcome To promote sports, recreation, and physical education				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Economic Contribution of Sports (% GDP)	NA	NA	NA	1%
Proportion of workplaces with health wellness programme, %	NA	NA	NA	73%
Sports related employment, %	NA	NA	NA	0%
Uganda’s ranking in niche sports (football, athletics, netball, boxing, etc.) - Athletics	2021/22	16	14	14
Uganda’s ranking in niche sports (football, athletics, netball, boxing, etc.) - Football	2021/22	90	83	62
Uganda’s ranking in niche sports (football, athletics, netball, boxing, etc.) - Netball	2021/22	6	5	7
Uganda’s ranking in niche sports (football, athletics, netball, boxing, etc.) - Rugby	2021/22	44	30	41

Programme: Human Capital Development

Programme Outcome	Increased innovativeness of labour force			
Programme Objectives contributed to by the Intermediate Outcome To streamline/emphasise STEI/STEM in the education system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of commercialized science-based innovations, %	NA	NA	NA	0%
Ratio of innovation as measured by patents registered per year	NA	NA	NA	2.7
Programme Outcome	Reduced Morbidity and Mortality of the population			
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Annual Cancer Incident Cases	2020/21	80000	39000	35,968
Annual Cardiovascular Incident cases	NA	NA	NA	0
Hepatitis B incidence per 100,000 population	NA	NA	NA	0
Hepatitis B incidence per 100,000 population	NA	NA	NA	0
Incidence of Road accidents per 1,000	NA	NA	NA	357
Malaria incidence per 1,000 population	2020/21	293	147	230
Maternal Mortality ratio (per 100,000)	2020/21	336	280	28.1
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	NA	NA	NA	28.1
Neonatal Mortality Rate (per 1,000)	2020/21	27	11	22
Number of new HIV infections per 1,000 susceptible population	2020/21	60	30	23
Reduce mortality due to AIDS	NA	NA	NA	26
Reduce mortality due to Malaria	2020/21	60	30	40.4
Reduce mortality due to TB	NA	NA	NA	8.7
Reduce NCDs Rates - Cancers	NA	NA	NA	0
Reduce NCDs Rates - Diabetic	NA	NA	NA	3.3
Reduce NCDs Rates - Hypertension rate	NA	NA	NA	23.5
Reduce NCDs Rates - Injuries All	NA	NA	NA	6
Tuberculosis incidence per 100,000 population	NA	NA	NA	198
Under 5 illnesses attributed to Diarrheal diseases, %	NA	NA	NA	7.6%
Under Five Mortality Rate (Per 1,000)	NA	NA	NA	52

Programme: Human Capital Development

Programme Outcome	Improvement in the social determinants of health and safety			
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Access to basic sanitation - Improved handwashing facility	2017/18	36%	36.5%	32.4%
Access to basic sanitation - Improved handwashing facility	NA	NA	NA	44.7%
Access to basic sanitation - Improved sanitation coverage (toilet)	2017/19	28%	29%	31.1%
Access to basic sanitation - Improved sanitation coverage (toilet)	NA	NA	NA	0%
Access to safe water supply - Rural	2017/18	73%	70%	67%
Access to safe water supply - Rural	NA	NA	NA	37.5%
Access to safe water supply - Rural	NA	NA	NA	37.5%
Access to safe water supply - Urban	2017/20	78%	76%	
Access to safe water supply - Urban	NA	NA	NA	20%
Alcohol abuse Rate	NA	NA	NA	7
Housing floors made of cement screed (%)	NA	NA	NA	0%
Mortality attributed to Injuries (%)	NA	NA	NA	25%
Prevalence of child disability	NA	NA	NA	12.5
Prevalence of Child Marriage	NA	NA	NA	43
Prevalence of Malnutrition in the population, %	NA	NA	NA	26%
Prevalence of overweight/ obesity, % - Children U5	NA	NA	NA	5.1%
Prevalence of overweight/ obesity, % - Men	NA	NA	NA	14%
Prevalence of overweight/ obesity, % - Women	NA	NA	NA	26%
Prevalence of teenage Pregnancy	NA	NA	NA	25
Programme Outcome	Reduced fertility and dependence ratio			
Programme Objectives contributed to by the Intermediate Outcome Improve population health, safety and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2020/21	132	100	0
Age related dependence ratio	NA	NA	NA	0
Total Fertility Rate	2020/21	5.4	4.6	4.5
Unmet need for Family Planning	NA	NA	NA	20.5

Programme: Human Capital Development

Programme Outcome	Universal Health Coverage			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% readiness capacity of health facilities to provide general services	2020/21	72%	70%	
Out of pocket health expenditure (financial protection for ill health)	2020/21	42	30	
Proportion of the population accessing health Insurance	2020/21	22	38	
Programme Outcome	Occupational safety and health management improved			
Programme Objectives contributed to by the Intermediate Outcome				
Improve population health, safety and management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of workplaces with occupational health services	NA	NA	NA	10
Programme Outcome	Increased human resilience to shocks			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce vulnerability and gender inequality along the lifecycle				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of population that is food secure	NA	NA	NA	28.9
Programme Outcome	All key forms of inequalities reduced			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce vulnerability and gender inequality along the lifecycle				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Compliance to the gender & equity certificate	NA	NA	NA	67%
GBV prevalence	NA	NA	NA	95
Gender gap index	NA	NA	NA	68.8%
Gender inequality index	NA	NA	NA	54%
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	NA	NA	NA	68%
Proportion of vulnerable groups accessing justice	NA	NA	NA	13

Programme: Human Capital Development

Programme Outcome	Increased coverage of social protection			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce vulnerability and gender inequality along the lifecycle				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of population with access to social insurance, %	NA	NA	NA	5%
Proportion of the population with access to Direct income support, %	NA	NA	NA	0.5%
Proportion of the population with access to social care services, %	NA	NA	NA	4.5%
Programme Outcome	Increased Labour force in decent employment			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Employment elasticity of growth	NA	NA	NA	
Employment to population ratio (EPR)[3]	NA	NA	NA	
Proportion of Labour force in the informal sector (%)	NA	NA	NA	
Unemployment rate, %	NA	NA	NA	
Unionization density, %	NA	NA	NA	
Programme Outcome	Increased employability of the labor force			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Employers satisfied with the training provided by the TVET institutions, %	2020/21	44%	50%	
Proportion of labour force transitioning into decent employment, %	NA	NA	NA	
School to work transition rate (%)	NA	NA	NA	
Transition period to stable employment (months)	NA	NA	NA	
TVET to work transition rate (%)	2020/21	68%	70%	
Programme Outcome	Improved Skills Mix			
Programme Objectives contributed to by the Intermediate Outcome				
Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of health workers (doctors, midwives, nurses) per 10,000 population	NA	NA	NA	44

Programme: Human Capital Development

Programme Outcome	Improved Skills Mix			
Programme Objectives contributed to by the Intermediate Outcome Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of physicians per 10,000 population	NA	NA	NA	2
Ratio of STEI/ STEM graduates to Humanities	NA	NA	NA	2
Ratio of Technicians to Engineers	NA	NA	NA	1:5
Ratio of Technicians to Engineers	NA	NA	NA	1:5
Ratio of TVET graduates to University graduates, %	NA	NA	NA	7%
Ratio of TVET graduates to University graduates, %	NA	NA	NA	7%
Programme Outcome	Lifelong Learning			
Programme Objectives contributed to by the Intermediate Outcome Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of youths accessing Non-Formal Education (NFE) and training	NA	NA	NA	14
Programme Outcome	Work Culture and Ethics promoted			
Programme Objectives contributed to by the Intermediate Outcome Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average hours lost at work	NA	NA	NA	33%

Programme: Human Capital Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Education,Sports and skills**			
Intermediate Outcome Indicators:	Improved learning outcomes			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Survival rate to grade 5	NA	NA	NA	0
Pupil Classroom ratio	2020/21	54	49:1	0
Pupil Desk Ratio	2020/22	7	1:3	0
Pupil textbook Ratio	2020/21	5	3:1	0
Pupil to toilet stance ratio	2020/21	71	49:1	0
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of government schools receiving textbooks	NA	NA	NA	0
No. of Private schools receiving textbooks	NA	NA	NA	0
No. of Secondary Government school laboratories equipped with 100 computers	NA	NA	NA	0
No. of secondary schools constructed under UGIFT	2021/22	101	115	0
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020/21	10	30	0
Percentage of Pre-primary (registered) schools meeting the BRMS	2020/21	22	30%	0
Proportion of primary schools (SACMEQ) attaining the BRMS, %	NA	NA	NA	0
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	NA	NA	NA	0
Intermediate Outcome Indicators:	Improved assessing and certifying the competences acquired by the trainee beneficiaries			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of accredited work-based training providers	2020/21	10	11	0
Number of STEM/STEI programmers accredited	2020/21	8	10	0
Intermediate Outcome Indicators:	Streamlined STEI/ STEM in the education system.			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	22	35%	0

Programme: Human Capital Development

Sub-Programme Name:	Population Health, Safety and Management			
Intermediate Outcome Indicators:	Availability and functionality of appropriate health infrastructure and equipment			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of regional cardiac centers established	NA	NA	NA	0
Intermediate Outcome Indicators:	Increased access to quality essential and specialized health-care services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of functional National and Regional Call Centres for Emergency Medical Services.	NA	NA	NA	0
% of health facilities with 95% availability of 41 basket of EMHS,	NA	NA	NA	0
% of RRHs with functional ICUs/HDUs	NA	NA	NA	0
% of sub counties with a HC IIIs	NA	NA	NA	0
% of the functional HC IVs (offering caesarian and blood transfusion section)	NA	NA	NA	0
Intermediate Outcome Indicators:	Increased access to quality safe water supply and sanitation facilities in rural areas			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of households with access to improved water supply facilities within 1000 metres	2021	68%	72.1%	67%
% of point water sources that are functional (active) at the time of spot check	2021	85%	89%	84%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2017/18	36.3%	50%	31.1%
Intermediate Outcome Indicators:	Increased access to safe water and sanitation facilities in urban areas			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of people accessing safe water supply within 200M in urban areas	2019/2020	70.5%	76%	0
% of people with acess to sewerage services (urban areas – NWSC)	2021	33%	38%	0
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of pregnant women receiving iron/folate supplement	NA	NA	NA	0
% work places with breast feeding corners	NA	NA	NA	0
ART Coverage	NA	NA	NA	0
DPT3 Coverage	NA	NA	NA	0
TB treatment coverage, %	NA	NA	NA	0

Programme: Human Capital Development

Sub-Programme Name:	Population Health, Safety and Management			
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Under 5 Vitamin A second dose supplement, %	NA	NA	NA	0
Infant Mortality rate per 1000	2020/21	30.5	30.5	0
Maternal Mortality per 100,000	2020/21	211	200	0
Under five mortality rate per 1000	2020/21	33	32	0
Sub-Programme Name:	**Gender and Social Protection**			
Intermediate Outcome Indicators:	Improved gender equality in participating and benefiting from all development opportunities at all levels			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Prevalence rate of GBV	2019/20	51%	40%	0
Proportion of women owning businesses	2019/20	51%	47%	0
Proportion of women participating in decision making at all levels (National, Parliament, LG, Businesses and Managerial positions in formal sector)	NA	NA	NA	0
Proportion of women with access to productive sources	NA	NA	NA	0
Intermediate Outcome Indicators:	Improved income security of vulnerable groups			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Access to livelihood support by eligible vulnerable persons	2019/20	2.8%	3.8%	0
Functional social care and support services system in place	2022/23	1	1	0
Intermediate Outcome Indicators:	Resilience to shocks across the lifecycle by vulnerable groups improved			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Eligible vulnerable persons accessing social care and support services	NA	NA	NA	0
Proportion of the population with access to social security	NA	NA	NA	0
Sub-Programme Name:	**Labour and employment services**			
Intermediate Outcome Indicators:	Decent employment improved			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Labour frce transiting into decent employment	NA	NA	NA	0
Proportion of the employed population that suffer from injuries	NA	NA	NA	0
Unionization density	NA	NA	NA	0

Programme: Human Capital Development

Sub-Programme Name:	Labour and employment services			
Intermediate Outcome Indicators:	Improved in the world sports ranking in niche sports			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
World Sports ranking	NA	NA	NA	0
Intermediate Outcome Indicators:	Increased TVET institutions that meet the basic requirements and minimum standards			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
Number Enterprise incubators established in TVET institutions	NA	NA	NA	0
Number of relevant Sector Skills Councils (SSCs) Constituted	NA	NA	NA	0
Number of TVET institutions internationally accredited	2019/20	3	4	0

Programme: Human Capital Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
013 Ministry of Education and Sports	852.793	928.590	520.997	108.9 %	61.1 %	56.1 %
014 Ministry of Health	1,343.867	1,354.545	854.916	100.8 %	63.6 %	63.1 %
018 Ministry of Gender, Labour and Social Development	356.890	317.147	201.450	88.9 %	56.4 %	63.5 %
019 Ministry of Water and Environment	526.257	820.737	455.063	156.0 %	86.5 %	55.4 %
107 Uganda Aids Commission (UAC)	16.793	18.793	16.850	111.9 %	100.3 %	89.7 %
108 National Planning Authority (NPA)	7.596	7.596	7.599	100.0 %	100.0 %	100.0 %
111 National Curriculum Development Centre (NCDC)	23.511	30.634	29.263	130.3 %	124.5 %	95.5 %
114 Uganda Cancer Institute (UCI)	129.922	82.077	82.077	63.2 %	63.2 %	100.0 %
115 Uganda Heart Institute (UHI)	147.492	54.467	54.337	36.9 %	36.8 %	99.8 %
116 Uganda National Medical Stores	721.038	721.038	721.038	100.0 %	100.0 %	100.0 %
122 Kampala Capital City Authority (KCCA)	81.102	79.784	79.738	98.4 %	98.3 %	99.9 %
124 Equal Opportunities Commission	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
127 Uganda Virus Research Institute (UVRI)	7.212	7.212	6.993	100.0 %	97.0 %	97.0 %
128 Uganda National Examination Board (UNEB)	129.146	104.255	129.145	80.7 %	100.0 %	123.9 %
132 Education Service Commission (ESC)	11.220	12.520	11.868	111.6 %	105.8 %	94.8 %
134 Health Service Commission (HSC)	11.217	11.217	10.200	100.0 %	90.9 %	90.9 %
149 National Population Council	7.200	0.000	0.000	0.0 %	0.0 %	0.0 %
151 Uganda Blood Transfusion Service (UBTS)	29.092	31.672	28.343	108.9 %	97.4 %	89.5 %
164 National Council for Higher Education	17.227	17.227	14.122	100.0 %	82.0 %	82.0 %
165 Uganda Business and Technical Examination Board	38.396	30.780	30.630	80.2 %	79.8 %	99.5 %
166 National Council of Sports	262.670	519.825	519.615	197.9 %	197.8 %	100.0 %
301 Makerere University	357.211	370.647	355.793	103.8 %	99.6 %	96.0 %
302 Mbarara University	61.036	65.034	64.682	106.6 %	106.0 %	99.5 %
303 Makerere University Business School	124.346	139.186	139.169	111.9 %	111.9 %	100.0 %
304 Kyambogo University	138.420	138.420	131.176	100.0 %	94.8 %	94.8 %
305 Busitema University	57.547	61.807	61.796	107.4 %	107.4 %	100.0 %
306 Muni University	35.848	38.528	36.368	107.5 %	101.4 %	94.4 %
307 Kabale University	62.982	69.782	69.674	110.8 %	110.6 %	99.8 %
308 Soroti University	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %
309 Gulu University	71.237	75.505	75.479	106.0 %	106.0 %	100.0 %
310 Lira University	39.281	39.281	37.141	100.0 %	94.6 %	94.6 %

Programme: Human Capital Development

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
312 Uganda Management Institute	40.612	41.940	40.820	103.3 %	100.5 %	97.3 %
401 Mulago National Referral Hospital	119.215	117.610	117.566	98.7 %	98.6 %	100.0 %
402 Butabika Hospital	21.229	21.229	21.088	100.0 %	99.3 %	99.3 %
403 Arua Hospital	12.720	12.719	12.383	100.0 %	97.4 %	97.4 %
404 Fort Portal Hospital	13.663	13.658	12.504	100.0 %	91.5 %	91.6 %
405 Gulu Hospital	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %
406 Hoima Hospital	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %
407 Jinja Hospital	22.234	26.234	24.003	118.0 %	108.0 %	91.5 %
408 Kabale Hospital	12.232	12.183	11.852	99.6 %	96.9 %	97.3 %
409 Masaka Hospital	12.646	13.246	12.635	104.7 %	99.9 %	95.4 %
410 Mbale Hospital	21.785	21.738	21.662	99.8 %	99.4 %	99.7 %
411 Soroti Hospital	11.966	11.966	11.835	100.0 %	98.9 %	98.9 %
412 Lira Hospital	17.706	17.484	17.188	98.7 %	97.1 %	98.3 %
413 Mbarara Regional Hospital	17.914	17.914	17.221	100.0 %	96.1 %	96.1 %
414 Mubende Regional Referral Hospital	13.706	13.706	13.359	100.0 %	97.5 %	97.5 %
415 Moroto Regional Referral Hospital	12.267	12.747	12.299	103.9 %	100.3 %	96.5 %
416 Naguru National Referral Hospital	12.906	12.906	12.104	100.0 %	93.8 %	93.8 %
417 Kiruddu National Referral Hospital	26.630	28.630	28.060	107.5 %	105.4 %	98.0 %
418 Kawempe National Referral Hospital	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %
419 Entebbe Regional Referral Hospital	11.824	11.824	11.395	100.0 %	96.4 %	96.4 %
420 Mulago Specialized Women and Neonatal Hospital	31.159	33.158	31.232	106.4 %	100.2 %	94.2 %
421 Kayunga Referral Hospital	12.764	14.154	13.545	110.9 %	106.1 %	95.7 %
422 Yumbe Referral Hospital	11.797	11.887	11.682	100.8 %	99.0 %	98.3 %
515 Uganda Embassy in Japan, Tokyo	0.044	0.046	0.046	104.6 %	104.6 %	100.0 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.001	0.001	100.0 %	99.9 %	99.9 %
519 Uganda Embassy in Italy, Rome	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
524 Uganda Embassy in Iran, Tehran	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
525 Uganda Embassy in Russia, Moscow	0.080	0.080	0.078	100.0 %	97.9 %	97.9 %
531 Uganda Embassy in Turkey, Ankara	0.150	0.150	0.074	100.0 %	49.4 %	49.4 %
612 Local Governments 12	3,812.985	3,812.985	3,812.985	100.0 %	100.0 %	100.0 %
313 Mountains of the Moon University	41.218	42.206	39.957	102.4 %	96.9 %	94.7 %
Total for the Programme	**10,072.784**	**10,573.023**	**9,155.390**	**104.9 %**	**90.8 %**	**86.5 %**

Programme: Human Capital Development

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:12 Human Capital Development	**3,812.985**	**3,812.984**	**100.0 %**
Departments			
Department: 001 Health	3,400.915	880.367	16.0 %
263307 Sector Conditional Grant (Wage)	2,752.840	880.367	32.0 %
263308 Sector Conditional Grant (Non-Wage)	648.074	157.776	5.7 %
Department: 002 Rural Water Supply and Sanitation	10.800	13.300	123.1 %
263308 Sector Conditional Grant (Non-Wage)	10.800	13.300	123.1 %
Development Projects			
Project: 1382 Water and Environment Development	122.797	91.043	37.8 %
263310 Sector Development Grant	120.487	91.043	75.6 %
263311 Transitional Development Grant	2.310	2.310	1.9 %
Project: 1383 Education Development	203.328	161.860	39.8 %
263310 Sector Development Grant	203.328	161.860	79.6 %
263311 Transitional Development Grant		58.138	28.6 %
Project: 1385 Health Development	72.645	85.419	117.6 %
263310 Sector Development Grant	72.645	85.419	117.6 %
Grand Total	**3,812.985**	**3,812.984**	**100.0 %**

Programme: Innovation, Technology Development And Transfer

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.465	15.465	15.465	15.390	100.0 %	99.5 %	99.5 %
	Non-Wage	325.553	386.046	385.969	385.843	118.6 %	118.5 %	100.0 %
Devt.	GoU	5.891	5.891	5.891	4.906	100.0 %	83.3 %	83.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**346.909**	**407.402**	**407.325**	**406.139**	**117.4 %**	**117.1 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**346.909**	**407.402**	**407.325**	**406.139**	**117.4 %**	**117.1 %**	**99.7 %**
Arrears		0.035	0.035	0.013	0.013	37.1 %	37.1 %	100.0 %
Total Budget		**346.945**	**407.437**	**407.338**	**406.152**	**117.4 %**	**117.1 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**346.945**	**407.437**	**407.338**	**406.152**	**117.4 %**	**117.1 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**346.909**	**407.402**	**407.325**	**406.139**	**117.4 %**	**117.1 %**	**99.7 %**

Programme: Innovation, Technology Development And Transfer

Table P2: Programme Outcome Indicators

Programme Outcome	Increased productivity and value addition in STI			
Programme Objectives contributed to by the Intermediate Outcome Increase the requisite STI Infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Annual turnover by IDEs (bn, USD)	NA	NA	NA	
Programme Outcome	Enhanced development of appropriate technologies			
Programme Objectives contributed to by the Intermediate Outcome Build institutional and human resource capacity in STI				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of intellectual properties registered	2018	5	2500	4230
Proportion of the population using appropriate technologies	2018	1%	10%	8
Value of International payments for the use of intellectual property - Payments - (USD Mn)	2018	0	0	0
Value of International payments for the use of intellectual property - Receipts - (USD Mn)	2018	0	0	0
Programme Outcome	Increased capability for Research, Innovation and Technology Development			
Programme Objectives contributed to by the Intermediate Outcome Increase the stock of specialized STI human capital				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of productive STI human capital per million population	NA	NA	NA	
Programme Outcome	Increased innovation in all sectors of the economy			
Programme Objectives contributed to by the Intermediate Outcome Develop requisite STI infrastructure				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of incubators established and operationalized	2022	1	0	0
No. of laboratories/ R&D facilities improved or established	2022	3	1	1
No. of Science and Technology Parks established and operationalized	2022	0	0	0
No. of technology transfer centres established and operationalized	2022	0	0	0

Programme: Innovation, Technology Development And Transfer

Programme Outcome	Global Competitiveness of Uganda's STI sector			
Programme Objectives contributed to by the Intermediate Outcome				
Develop an STI ecosystem for technology development, transfer, industrialization, and commercialization				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage increase in new STI value-added exported products	NA	NA	NA	
Turnover of Ugandan IDEs (UGX, billion)	NA	NA	NA	
Programme Outcome	Increased utilization of appropriate technologies			
Programme Objectives contributed to by the Intermediate Outcome				
Increase development, transfer and adoption of appropriate technologies and innovations				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of firms graduating from incubators	2022	2	10	3
No. of firms graduating to S&T parks	2022	0	0	0
No. of new technologies adopted	2022	1	5	5
Percentage of firms using innovative technologies	2022	2%	5%	5%
Percentage of new technologies or research results commercialized	2018	0.5%	2%	2%
Programme Outcome	Competetivenes of IDEs both locally and internationally			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the policy, legal, institutional, and coordination framework facilitative of the STI idea-to-market journey				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of IDEs having products on the local and international markets	NA	NA	NA	
Value of foreign private investment in IDEs (UGX, million)	NA	NA	NA	
Value of domestic private investment in IDEs (UGX, million)	NA	NA	NA	
Programme Outcome	Improved legal and regulatory framework			
Programme Objectives contributed to by the Intermediate Outcome				
To improve the legal, institutional and regulatory framework				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of ST&I Laws and Regulations drafted and submitted to cabinet/ parliament	2022	0	1	0
Percentage of inspected entities that are compliant to ST&I regulations	2018	0	5%	0%

Programme: Innovation, Technology Development And Transfer

Programme Outcome	Increased R&D activities			
Programme Objectives contributed to by the Intermediate Outcome To strengthen R&D capacities and applications				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Business enterprise sector spending on R&D (% of GDP)	2018	0.1%	0.1%	0.05%
Global Innovation Index (%)	2018	25%	31%	31%
Gross Expenditure on R&D (GERD) as a % of GDP	2020	0.4%	0.6%	0.5%
Number of applications for IP protections per annum	2022	2000	4000	4230
Researchers in R&D (per million people)	2018	30	50	50
Technicians in R&D (per million people)	2018	30	60	62

Programme: Innovation, Technology Development And Transfer

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Research and Development**			
Intermediate Outcome Indicators:	Increased Biosciences R&D			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of biosciences products developed	2020	5	3	2
Proportion of R&D projects in new and emerging areas	2017	0	0.5%	0.5%
Intermediate Outcome Indicators:	Increased Research and Development			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of research projects cleared	2020	100	1500	1832
Percentage of research products commercialised	2020	5	0.1%	0.1%
National Research Agenda in place	2020	0	1	0
National STEI surveys conducted	2020	0	1	1
STEI information management system developed	2020	0	1	0
Sub-Programme Name:	**STI Ecosystem Development**			
Intermediate Outcome Indicators:	Enhanced development of appropriate technologies			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Technology Skills Development Initiatives undertaken	2020	10	1	1
Number of technicians skilled	2020	1000	100	150
Percentage of MDAs integrating STEI	2020	40	10%	6%
Innovative strategies for implementing SDGs developed	2020	1	1	0
National apprenticeship program established	2020	0	1	2
STEI integration guidelines developed	2020	1	1	0
STEI policy developed	2020	1	1	0
Intermediate Outcome Indicators:	Increased innovation in all sectors of the economy			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Science parks constructed	2022	0	0	0
Number of science Research and Development centres developed	2022	0	1	3
Satellite ground station established	2022	1	1	1
Space science and aeronautics technology agency established	2022	0	0	0
STEI infrastructure development strategy in place	2022	0	1	0
UN innovation Lab for Least Developed Countries operationalised	2022	0	0	0

Programme: Innovation, Technology Development And Transfer

Sub-Programme Name:	STI Ecosystem Development			
Intermediate Outcome Indicators:	Increased innovation in biosciences			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of biosciences centres established	2020	0	1	1
Number of R&D laboratory centres established	2020	2	2	5
Number of R&D laboratory centres rehabilitated	2020	1	2	5
Intermediate Outcome Indicators:	Increased Research, Innovations and development of appropriate Technologies			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of prototypes developed into products	2020	5	1%	0.8%
Proportion of scientists/innovators supported through the National Research and Innovation Fund	2020	5	5%	5%
Intermediate Outcome Indicators:	Increased utilisation of appropriate technologies			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of technologies developed	2020	2	3	10
Number of technologies transferred (national and local)	2020	2	4	2
Number of technology needs assessments undertaken	2020	0	2	1
Technology adoption rate	2020	10	2	1.8
Functional STEI think tank established	2022	2	8	8
National Technology transfer strategy in place	2022	0	1	0
Intermediate Outcome Indicators:	Increased utilization of appropriate technologies			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Intellectual Property Rights acquired	2017	2	3000	4320
% uptake of new and	2020	5	4%	2%
Rate of adoption of locally developed technologies	2020	4	0.2	0.2
Royalties received (in USD) for use of IPRs	2017	0.1	0	0

Programme: Innovation, Technology Development And Transfer

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
006 Ministry of Foreign Affairs	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
110 Uganda Industrial Research Institute (UIRI)	22.367	22.345	22.328	99.9 %	99.8 %	99.9 %
119 Uganda Registration Services Bureau (URSB)	2.096	2.571	2.498	122.7 %	119.2 %	97.2 %
525 Uganda Embassy in Russia, Moscow	0.119	0.059	0.058	50.0 %	49.3 %	98.6 %
167 Science, Technology and Innovation	321.998	381.998	380.902	118.6 %	118.3 %	99.7 %
Total for the Programme	**346.945**	**407.338**	**406.152**	**117.4 %**	**117.1 %**	**99.7 %**

Programme: Public Sector Transformation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	101.371	101.371	101.371	100.492	100.0 %	99.1 %	99.1 %
	Non-Wage	90.497	95.435	95.435	94.699	105.5 %	104.6 %	99.2 %
Devt.	GoU	8.545	9.795	9.795	9.278	114.6 %	108.6 %	94.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**200.413**	**206.601**	**206.601**	**204.469**	**103.1 %**	**102.0 %**	**99.0 %**
Total GoU+Ext Fin (MTEF)		**200.413**	**206.601**	**206.601**	**204.469**	**103.1 %**	**102.0 %**	**99.0 %**
Arrears		2.962	2.962	2.962	2.962	100.0 %	100.0 %	100.0 %
Total Budget		**203.375**	**209.563**	**209.563**	**207.431**	**103.0 %**	**102.0 %**	**99.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**203.375**	**209.563**	**209.563**	**207.431**	**103.0 %**	**102.0 %**	**99.0 %**
Total Vote Budget Excluding Arrears		**200.413**	**206.601**	**206.601**	**204.469**	**103.1 %**	**102.0 %**	**99.0 %**

Programme: Public Sector Transformation

Table P2: Programme Outcome Indicators

Programme Outcome	Increased local participation in the economy			
Programme Objectives contributed to by the Intermediate Outcome Deepen decentralization and citizen participation in local development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Local Government Development Plans aligned to the NDP, %	2020/21	45%	100%	100%
Proportion of MDA Plans aligned to the NDP, %	2020/21	59%	100%	100%
Programme Outcome	Reduced corruption incidences			
Programme Objectives contributed to by the Intermediate Outcome Increase accountability and transparency in the delivery of services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Corruption perception index	2020/21	27%	26%	26%
Programme Outcome	Improved government effectiveness			
Programme Objectives contributed to by the Intermediate Outcome Streamline Government architecture for efficient and effective service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Government effectiveness index	2020/21	-0.58%	0.01%	-0.5%
Programme Outcome	Improved accountability for results across government			
Programme Objectives contributed to by the Intermediate Outcome Strengthen accountability for results across government				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of the population satisfied with their last experience of public services	2018/19	40%	70%	65%
Programme Outcome	Improved public service productivity			
Programme Objectives contributed to by the Intermediate Outcome Strengthen human resource management function of Government for improved service delivery				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Global competitiveness index	2020/21	48.94%	50.2%	48.9%

Programme: Public Sector Transformation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Strengthening Accountability**			
Intermediate Outcome Indicators:	Increased awareness about public services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of client satisfaction with the client feedback mechanism	2020/21	57%	77%	77%
Intermediate Outcome Indicators:	Reduced incidences of infollution			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of information published that comply with the media quality management standards.	2020/21	60%	100%	80%
Sub-Programme Name:	**Government Structures and Systems**			
Intermediate Outcome Indicators:	Improved Efficiency of Service delivery structures and systems of government			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2020/21	70%	100%	100%
% of structures void of overlaps and duplications	2020/21	50%	100%	100%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2020/21	50%	70%	100%
Sub-Programme Name:	**Human Resource Management**			
Intermediate Outcome Indicators:	Improved affordability and sustainability of the pension scheme			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of retirees accessing retirement benefits on the due date	2020/21	70%	95%	90%
Percentage reduction in accumulated pension and gratuity arrears	2020/21	65%	85%	80%
Intermediate Outcome Indicators:	Improved alignment of employees' competences and qualifications with job roles			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage age of Public officers whose Qualification and competences are aligned to their jobs	2020/21	80%	98%	80%
Intermediate Outcome Indicators:	Improved compliance to recruitment guidelines by service commissions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance to recruitment guidelines by service commissions	2020/21	90%	100%	80%

Programme: Public Sector Transformation

Sub-Programme Name:	**Human Resource Management**			
Intermediate Outcome Indicators:	Improved effectiveness of performance and work place dispute management systems			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of client satisfaction with the client feedback mechanism	2020/21	65%	77%	80%
Percentage of employee grievances resulting into industrial action	2020/21	0%	0%	0%
Percentage of Organizations achieving	2020/21	60%	85%	60%
Percentage reduction in absenteeism rate in the Public Service	2020/21	10%	5%	34.4%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in Payroll management in the Public Service			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of employees earning salary according to their salary scales	2020/21	100%	100%	90%
% of MDAs & LGs paying salary and pension by 28th	2020/21	80%	100%	90%
% of Public Officers receiving salary according to the approved pay plan	2020/21	70%	100%	80%
% of retired staff accessing the pension payroll within 30 days after	2020/21	70%	100%	80%
% of staff accessing payroll within 30 days after assumption of duty	2020/21	100%	100%	90%
% reduction in MDAs and LGs requesting for wage, gratuity and	2020/21	5%	0%	0%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness of the decentralised recruitment function			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of LGs with fully constituted service commissions	2020/21	60%	70%	60%
Intermediate Outcome Indicators:	Improved Quality of service delivered and compliance to service delivery standards			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance with SDS in MDAs and LGs	2020/21	60%	70%	65%
Level of satisfaction by the service beneficiaries	2020/21	60%	70%	65%
Intermediate Outcome Indicators:	Improved Quality of the Civil Service			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of advertised positions filled with skilled & competent staff	2020/21	56%	80%	90%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	0.06%	0.04%	0.04%
Percentage of professional Public Servants	2020/21	16%	80%	75%
Salary compression ratio of the Public Service	2020/21	1:4	1:18	1:04

Programme: Public Sector Transformation

Sub-Programme Name:	**Human Resource Management**			
Intermediate Outcome Indicators:	Improved Timeliness in implementing approved structures			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Timeliness in filling declared vacant positions (Months)	2020/21	4 months	3	3
Intermediate Outcome Indicators:	Increased adoption of electronic document management systems			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of Archives reference materials accessible on line	2020/21	25%	30%	30%
Percentage of records lost due to poor storage conditions	2020/21	24%	0%	0%
Percentage uptake of the automated RIM (EDRMS) system	2020/21	5%	51%	50%
Average process turnaround time for retrieval of records (Minutes)	2020/21	49 min	5	5
Intermediate Outcome Indicators:	Increased compliance to RIM processes and standards by MDAs and LGs			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of compliance to RIM processes	2020/21	56%	70%	76%
Sub-Programme Name:	**Decentralization and Local Economic Development**			
Intermediate Outcome Indicators:	A conducive environment to facilitate Private Sector participation in investment in the local economy provided			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of District Private forums that are functional	2020/21	98%	100%	70%
Intermediate Outcome Indicators:	Critical positions at in Local Governments filled			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of approved critical positions in	2020/21	78%	100%	90%
Intermediate Outcome Indicators:	Districts with functional LED resource teams/ for a			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of districts with functional	2020/21	90%	100%	50%
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Budget alignment to NDP (%)	2020/21	100%	100%	99%
Percentage of budget released against originally approved budget.	2020/21	100%	100%	99%
Percentage of funds absorbed against funds released.	2020/21	100%	100%	90%

Programme: Public Sector Transformation

Sub-Programme Name:	Decentralization and Local Economic Development			
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of LG plans aligned to the NDP	2020/21	45%	100%	99%
Proportion of MDA plans aligned to the NDP	2020/21	59%	100%	100%
Intermediate Outcome Indicators:	Improved commitment of government in financing the delivery of decentralized services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage share of the National budget between Central and LGs	2020/21	22%	25%	14%
Intermediate Outcome Indicators:	Improved fiscal sustainability of local governments			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Increase in local revenue mobilization, %	2020/21	30%	37%	30%
Sub-Programme Name:	**Business Process Re-engineering and Information Management**			
Intermediate Outcome Indicators:	Enhanced Identification & Registration services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% increase in number of government MDA systems interfacing with the NIRA	2020/21	50%	70%	55%
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2020/21	1 Day	1	1
Turnaround time for production & Issuance of NID Cards (in days)	2020/21	14 Days	14	30
Intermediate Outcome Indicators:	Improved capacity of the IG to respond to citizen’s complaints concerning Maladministration and administrative injustice			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of MDLGs with functional systems for resolving ombudsman Complaints	2020/21	65%	90%	50%
Intermediate Outcome Indicators:	Improved efficiency and effectiveness in the implementation of government programmes			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of high profile/ syndicated corruption cases investigated and completed within 9 months from the time of registration	2020/21	70%	80%	39%
Percentage of IG recommendations implemented.	2020/21	52%	70%	32%

Programme: Public Sector Transformation

Sub-Programme Name:	Business Process Re-engineering and Information Management			
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of assets and funds recovered by the IG (Bn)	2020/21	2.7bn	5	12.2
Value of assets and funds recovered by the IG.	2020/21	40bn	60	12.2
Value of money saved as a result of IG interventions (Bn)	2020/21	30bn	50	29
Intermediate Outcome Indicators:	Improved service delivery			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of transactions conducted through the shared public service delivery system (Million).	2017/18	0	100	100
Intermediate Outcome Indicators:	Increased conviction of public officials involved in corrupt practices			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of IG recommendations Implemented	2017/18	40%	70%	32%
Conviction Rate	2017/18	73.5%	80%	27%
Intermediate Outcome Indicators:	Increased NBI coverage			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
%age of districts headquarters connected to the NBI.	2020/21	70%	95%	39%
Intermediate Outcome Indicators:	Increased use of technology and automation of processes and systems			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of IG automated systems functioning well and efficiently, %	2017/18	0	100%	55%
Intermediate Outcome Indicators:	Reduced costs of service delivery			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of government services provided online (%)	2020/21	30%	80%	50%

Programme: Public Sector Transformation

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
005 Ministry of Public Service	22.177	23.177	22.227	104.5 %	100.2 %	95.9 %
011 Ministry of Local Government	27.564	27.564	26.713	100.0 %	96.9 %	96.9 %
020 Ministry of ICT and National Guidance	1.140	1.140	1.127	100.0 %	98.9 %	98.9 %
103 Inspectorate of Government (IG)	7.079	7.079	7.048	100.0 %	99.6 %	99.6 %
122 Kampala Capital City Authority (KCCA)	123.870	124.658	124.567	100.6 %	100.6 %	99.9 %
126 National Information Technologies Authority	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
137 National Identification and Registration Authority (NIRA)	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
146 Public Service Commission (PSC)	12.135	16.535	16.371	136.3 %	134.9 %	99.0 %
147 Local Government Finance Commission (LGFC)	8.330	8.330	8.297	100.0 %	99.6 %	99.6 %
Total for the Programme	**203.375**	**209.563**	**207.430**	**103.0 %**	**102.0 %**	**99.0 %**

Programme: Community Mobilization And Mindset Change

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.949	8.949	8.705	8.361	97.3 %	93.4 %	96.0 %
	Non-Wage	57.833	62.011	61.291	59.555	106.0 %	103.0 %	97.2 %
Devt.	GoU	2.563	2.563	2.563	2.040	100.0 %	79.6 %	79.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**69.345**	**73.523**	**72.559**	**69.956**	**104.6 %**	**100.9 %**	**96.4 %**
Total GoU+Ext Fin (MTEF)		**69.345**	**73.523**	**72.559**	**69.956**	**104.6 %**	**100.9 %**	**96.4 %**
Arrears		0.429	0.429	0.429	0.429	100.1 %	100.1 %	100.0 %
Total Budget		**69.774**	**73.952**	**72.988**	**70.385**	**104.6 %**	**100.9 %**	**96.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**69.774**	**73.952**	**72.988**	**70.385**	**104.6 %**	**100.9 %**	**96.4 %**
Total Vote Budget Excluding Arrears		**69.345**	**73.523**	**72.559**	**69.956**	**104.6 %**	**100.9 %**	**96.4 %**

Programme: Community Mobilization And Mindset Change

Table P2: Programme Outcome Indicators

Programme Outcome	Informed and active citizenry and uptake of development interventions			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Adult literacy rate (%) - Total - Female	2020	80%	72%	72%
Adult literacy rate (%) - Total - Male	2020	80%	68%	81%
Adult literacy rate (%) - Total - Total	2020	72.2	73%	76%
Percentage of Households participating in public development initiatives	2020	30%	33%	45%
Proportion of the population informed about national programmes	2020	60%	33%	45%
Programme Outcome	Increased household saving			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Households participation in a saving schemes (%)	2020	30%	32%	64%
Programme Outcome	Increased investment in family and parenting agenda			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of population accessing the minimum family care package	2020	1%	0	0
Programme Outcome	Increased participation of the diaspora community in development processes			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance effective mobilization of families, communities and citizens for national development.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Ratio of diaspora remittances to GDP	2021	3%	4%	3%
Programme Outcome	Improved morals, positive mindsets, attitudes and patriotism			
Programme Objectives contributed to by the Intermediate Outcome				
Promote and inculcate the national Vision and value system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
A shared national value system in place	2020	In Place	1	0

Programme: Community Mobilization And Mindset Change

Programme Outcome	Kiswahili as an official language in Uganda promoted			
Programme Objectives contributed to by the Intermediate Outcome				
Promote and inculcate the national Vision and value system				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of population able to speak, write and read Kiswahili	2020	10%	0.3	0.21
Programme Outcome	Enhanced social cohesion and participation in cultural life			
Programme Objectives contributed to by the Intermediate Outcome				
Reduce negative cultural practices and attitudes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of population practicing negative cultural practices	2020	0.3	0.38	0
Programme Outcome	Empowered communities for participation in the development process			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of vulnerable and marginalized persons empowered	2020	15%	20%	13%

Programme: Community Mobilization And Mindset Change

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Community sensitization and empowerment**			
Intermediate Outcome Indicators:	Improved uptake of Government programmes by residents, families, communities and citizens f			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of the population informed about national programmes	2020	30%	33%	45%
Sub-Programme Name:	**Strengthening institutional support**			
Intermediate Outcome Indicators:	Empowered communities for participation			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of vulnerable and marginalized persons empowered	2020	35%	20%	13%
Sub-Programme Name:	**Civic Education & Mindset change**			
Intermediate Outcome Indicators:	Improved morals, positive mindsets, attitudes and patriotism			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of the youth engaged in national service			30%	0

Programme: Community Mobilization And Mindset Change

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
018 Ministry of Gender, Labour and Social Development	53.035	56.263	54.080	106.1 %	102.0 %	96.1 %
020 Ministry of ICT and National Guidance	1.020	1.020	0.911	100.0 %	89.3 %	89.3 %
119 Uganda Registration Services Bureau (URSB)	6.044	6.044	5.813	100.0 %	96.2 %	96.2 %
122 Kampala Capital City Authority (KCCA)	0.560	0.790	0.717	141.1 %	128.1 %	90.8 %
124 Equal Opportunities Commission	1.230	1.230	1.223	100.0 %	99.4 %	99.4 %
149 National Population Council	0.244	0.000	0.000	0.0 %	0.0 %	0.0 %
615 Local Governments 15	7.640	7.640	7.640	100.0 %	100.0 %	100.0 %
Total for the Programme	**69.774**	**72.987**	**70.384**	**104.6 %**	**100.9 %**	**96.4 %**

Programme: Community Mobilization And Mindset Change

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:15 Community Mobilization And Mindset Change	**7.640**	**7.640**	**100.0 %**
Departments			
Department: 001 Community Development and Literacy	7.640	7.640	100.0 %
263308 Sector Conditional Grant (Non-Wage)	7.640	7.640	100.0 %
Development Projects			
Grand Total	**7.640**	**7.640**	**100.0 %**

Programme: Governance And Security

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,329.496	2,384.765	2,382.960	2,369.518	102.3 %	101.7 %	99.4 %
	Non-Wage	3,916.638	4,880.956	4,864.466	4,811.521	124.2 %	122.8 %	98.9 %
Devt.	GoU	2,409.414	2,617.742	2,478.433	2,467.639	102.9 %	102.4 %	99.6 %
	Ext Fin.	253.250	265.884	12.635	9.092	5.0 %	3.6 %	72.0 %
GoU Total		**8,655.548**	**9,883.463**	**9,725.859**	**9,648.678**	**112.4 %**	**111.5 %**	**99.2 %**
Total GoU+Ext Fin (MTEF)		**8,908.797**	**10,149.347**	**9,738.494**	**9,657.770**	**109.3 %**	**108.4 %**	**99.2 %**
Arrears		73.262	73.262	70.257	69.754	205.1 %	203.7 %	99.3 %
Total Budget		**8,943.046**	**10,222.609**	**9,808.751**	**9,727.524**	**109.7 %**	**108.8 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.824	0.405	0.0 %	0.0 %	49.1 %
Grand Total		**8,943.046**	**10,222.609**	**9,809.575**	**9,727.929**	**109.7 %**	**108.8 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**8,908.797**	**10,149.347**	**9,739.318**	**9,658.175**	**109.3 %**	**108.4 %**	**99.2 %**

Programme: Governance And Security

Table P2: Programme Outcome Indicators

Programme Outcome	Enhanced National response to refugee protection and management			
Programme Objectives contributed to by the Intermediate Outcome Enhance Refugee protection and Migration Management				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of implementation of the Settlement Transformative Agenda, %	FY2017/18	40%	90%	72%
Programme Outcome	Effective and efficient JLOS business processes			
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen JLOS business processes to facilitate private sector development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Conviction rate	NA	NA	NA	67%
Percentage of districts with one stop frontline JLOS service points	2018	67.5%	83%	74%
Public satisfaction in the Justice system	NA	NA	NA	69%
Programme Outcome	Effective citizen participation in the governance and democratic processes			
Programme Objectives contributed to by the Intermediate Outcome Strengthen citizen participation and engagement in the democratic processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% expenditure on R&D by Security Sector (Ugx Bn)	NA	NA	NA	0.01%
Democratic index	2018	6.5%	5.0%	4.4%
Percentage expenditure on R&D	NA	NA	NA	0.01%
Programme Outcome	Free and fair elections			
Programme Objectives contributed to by the Intermediate Outcome Strengthen citizen participation and engagement in the democratic processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of citizens engaged in electoral process	2018	30%	70%	94%
Proportion of eligible voters registered	2018	62.5%	94%	96%
Proportion of registered election disputes analysed and resolved	NA	NA	NA	100%

Programme: Governance And Security

Programme Outcome	Increased observance of Human Rights			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen compliance with the Uganda Bill of Rights				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Disposal rate of Huma Rights cases, %	2018	40%	4%	17%
Proportion of human rights recommendations implemented	2018	60%	40%	50%
Proportion of remand prisoners	2018	48.0%	46.0%	47.3%
Programme Outcome	Increased access to Justice			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen people centered delivery of security, justice, law and order services				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of backlog cases in the system	2018	18%	24%	24.7%
Rate of recidivism	2018	17.2%	13.4%	13.2%
Programme Outcome	Effective governance and security			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Laws enacted as a % of those presented	2018	65%	75%	
Programme Outcome	Efficiency and effectiveness of institutions responsible for security, law, and order			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average time taken to respond to emergencies	2018	22%	22%	15%
Level of Combat readiness, %	2018	High	100%	100%
Level of Compliance by security agencies to Security planning and budgeting instruments to NDP III (%)	2018	70	95%	
Level of public trust in JLOS, %	2018	59%	70%	69%
Proportion of annually planned equipment acquired, %	2018	33%	58%	70.5%
Turnaround time (hours/days)	2018	12	15.75	5

Programme: Governance And Security

Programme Outcome	Increased peace and stability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Enrolment in the National service	2018	0%	0%	0%
Level of public confidence in the security system, %	2018	High	100%	
Level of response to emerging security threats	2018	High	High	High
Peace Index	2018	2.196%	2.01%	2.2%
Proportion of armed or organized criminal groups (%)	2018	100%	100%	
Programme Outcome	Increased safety of person and security of property			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of security agencies to address emerging security threats				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Absence of IDPs due to conflicts	NA	NA	NA	0
Crime rate	2018	667%	459.8%	476%
Incidence of crime committed using small arms and light weapons	NA	NA	NA	188
Programme Outcome	Reduced corruption			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen transparency, accountability and anti-corruption systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Conviction Rate of Corruption Cases (%)	2018	73%	73%	77%
Corruption Perception Index	2018	26%	35%	26%
Programme Outcome	Increased transparency and accountability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen transparency, accountability and anti-corruption systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
ACD conviction rate of Corruption cases	2018	57%	73%	77%
Clearance rate of corruption cases	NA	NA	NA	111%
IG conviction rate of Corruption cases	2018	73.5%	50%	27%
ODDP conviction rate of Corruption cases	2018	74%	85%	90%

Programme: Governance And Security

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Security**			
Intermediate Outcome Indicators:	Reduced incidences of crime related to small arms, light weapons and commercial explosives			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Incidences of crime committed using small arms and light weapons	NA	NA	NA	188
Intermediate Outcome Indicators:	Reduced incidences of trafficking persons			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Incidences of trafficking in persons	2018	165	1200	
Intermediate Outcome Indicators:	Timely and Reliable External Intelligence			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of days taken to generate an intelligence report	NA	NA	NA	1
Number of Intelligence reports generated	NA	NA	NA	365
Level of combat readiness	2018	Medium	High	High
Sub-Programme Name:	**Policy and Legislation Processes**			
Intermediate Outcome Indicators:	Payment of Court Awards and Compensation			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of development of the Integrated system, %	2018	0%	85%	
Percentage of Compensation paid	2018	4.5%	30%	1%
Level of Deconcentration of MoJCA services to Regional Offices	2018	4%	7%	7
Outstanding Court Award Arrears (Bn)	2018	655	0%	
Intermediate Outcome Indicators:	Accessible and equitable legal training			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of juvenile diverted from the criminal justice system	NA	NA	NA	1467
% of cases referred to Legal Aid Clinic for reconciliation	NA	NA	NA	82%
% of students graduating in Bar course as a % of those who enrolled	NA	NA	NA	29%
Pass Rate/ Completion rate, %	NA	NA	NA	23%

Programme: Governance And Security

Sub-Programme Name:	Policy and Legislation Processes			
Intermediate Outcome Indicators:	Improved institutional and regulatory environment to support Private Sector growth			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of laws reviewed to promote competitive-ness and regional integration	2018	6	16	
Percentage of audit recommendations adopted by Oversight bodies	NA	NA	NA	100%
Percentage of audit recommendations implemented	2018	24%	20%	39%
Intermediate Outcome Indicators:	Strengthened Policy Management across Government			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
No of Anti-corruption laws, policies developed/reviewed	2018	4	1	1
No of policies developed/ reviewed for effective governance and security	2018	0	25	4
No of policies simplified and translated	2018	2	4	
Sub-Programme Name:	**Access to Justice**			
Intermediate Outcome Indicators:	Increased observance of Human Rights			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage expenditure on R&D	2018	0.01%	1%	
Proportion of human rights recommendations implemented	NA	NA	NA	50%
Proportion of remand prisoners	NA	NA	NA	47.3%
Intermediate Outcome Indicators:	Efficient and effective ICT enabled migration services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% age of gazetted immigration border posts automated	2018	17%	45%	33%
Intermediate Outcome Indicators:	Enhanced access to travel documents			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of work permits issued for investments, %	2018	10	15%	
Average time taken to issue passports (days)	NA	NA	NA	5
Intermediate Outcome Indicators:	Enhanced Identification Services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of citizens registered into the National Identification Register	2018	56%	94%	63%
% of eligible citizens issued with National ID cards	2018	70%	94%	86%

Programme: Governance And Security

Sub-Programme Name:	Access to Justice			
Intermediate Outcome Indicators:	Enhanced Identification Services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Aliens registered	NA	NA	NA	0%
Time for issuance of Birth, Death and Adoption Orders certificates (in days)	2018	14	2	1 Day
Turnaround time for production & Issuance of NID Cards (in days)	NA	NA	NA	14 days
Intermediate Outcome Indicators:	Enhanced response to Emergency and Rescue services			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Road Accident fatality rate	2018	12%	9%	11.0%
Average time taken to respond to emergencies (Minutes)	2018	22%	18	15
Intermediate Outcome Indicators:	Human resource capacity and management for effective policing strengthened			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Attrition Rate	2018	1.86%	1.3%	2.4%
Proportion of entitled officers accommodated	2018	18%	35%	27%
Proportion of police land surveyed and titled	2018	0.3%	0.2%	44%
Police: Population Ratio	2018	0.628472222222222	1:865	1:940
Intermediate Outcome Indicators:	Increased access to Justice			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Case disposal rate, %	2018		70%	
Level of public awareness about laws and administration of justice, %	2018	23	40%	78%
Proportion of remands to total prisoner population	NA	NA	NA	47.3%
Recidivism rate	2018	17.2	13.4%	13.2%
Intermediate Outcome Indicators:	Reduced crime			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Crime Rate	2018	551	464.4%	476%
Proportion of case backlog cleared	2018		0.2%	
Proportion of cases taken to court that result into conviction	NA	NA	NA	12.1%
Proportion of reported cases taken to court	2018	28%	0.3%	32.5%
Detective case load	2018	1:42	1:35	1:43

Programme: Governance And Security

Sub-Programme Name:	Access to Justice			
Intermediate Outcome Indicators:	Safe and secure prisons environment			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Escape rate per 1,000	2018	8.5%	5%	3.7%
Percentage of staff housed in permanent houses	2018	0.382%	0.4%	50.2%
Mortality rates among prisoners and staff	2018	7.2/1,000	3.5%	2.5%
Intermediate Outcome Indicators:	Safety of persons and security of property improved			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of public satisfaction with policing services, %	2018	55%	72%	
Proportion of human rights violations registered against UPF, %	2018	78%	65%	
Proportion of sub counties with at least one standard police station	2018	0.5%	0.7%	45.5%
Sub-Programme Name:	**Anti-Corruption and Accountability**			
Intermediate Outcome Indicators:	Improved recovery of illicitly acquired wealth			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Value of assets and funds recovered by the IG.	2018	0.578	20	12.2
Value of money saved as a result of IG interventions (Bn)	2018	15	38	29
Intermediate Outcome Indicators:	Increased conviction of public officials involved in corrupt practices			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of IG recommendations Implemented	2018	23.5%	50%	32%
Conviction Rate	2018	73.5	73%	27%
Sub-Programme Name:	**Democratic Processes**			
Intermediate Outcome Indicators:	Effective citizen participation in the governance and democratic process			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of citizens engaged in electoral process	2018	80	65%	94%
Proportion of eligible voters registered	2018	75%	95%	96%
Proportion of registered election disputes analyzed and resolved	2018	75%	100%	100%
Voter Turn Out, %	2018	69	94%	49%

Programme: Governance And Security

Sub-Programme Name:	Refugee Protection & Migration Management			
Intermediate Outcome Indicators:	Improved service delivery to refugees and host communities in Uganda			
	Performance Targets			
Indicators	Base Year	Base Line	FY2024/25	Actual By End Jun
No. of refugee identification documents processed 30,000	2018	30000	40000	
No. of refugees asylum claims processed	2018	2000	12500	24420
No. of refugees received and settled	NA	NA	NA	179416

Programme: Governance And Security

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	261.579	265.539	260.891	101.5 %	99.7 %	98.2 %
002 State House	452.268	1,058.680	1,058.679	234.1 %	234.1 %	100.0 %
003 Office of the Prime Minister	0.947	13.581	10.022	1,434.7 %	1,058.7 %	73.8 %
004 Ministry of Defence	4,754.776	4,593.378	4,593.119	96.6 %	96.6 %	100.0 %
006 Ministry of Foreign Affairs	20.484	22.024	21.103	107.5 %	103.0 %	95.8 %
007 Ministry of Justice and Constitutional Affairs	139.151	163.443	159.723	117.5 %	114.8 %	97.7 %
008 Ministry of Finance, Planning and Economic Development	2.020	2.020	2.018	100.0 %	99.9 %	99.9 %
009 Ministry of Internal Affairs	34.022	52.424	51.904	154.1 %	152.6 %	99.0 %
011 Ministry of Local Government	0.473	0.473	0.445	100.0 %	94.1 %	94.1 %
021 Ministry of East African Community Affairs	38.935	39.085	38.947	100.4 %	100.0 %	99.6 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.760	4.366	4.349	574.4 %	572.3 %	99.6 %
102 Electoral Commission (EC)	556.370	556.370	470.578	100.0 %	84.6 %	84.6 %
103 Inspectorate of Government (IG)	67.837	67.837	67.536	100.0 %	99.6 %	99.6 %
105 Law Reform Commission (LRC)	16.518	15.473	14.234	93.7 %	86.2 %	92.0 %
106 Uganda Human Rights Commission (UHRC)	20.526	29.717	28.867	144.8 %	140.6 %	97.1 %
112 Directorate of Ethics and Integrity (DEI)	13.499	13.499	12.527	100.0 %	92.8 %	92.8 %
119 Uganda Registration Services Bureau (URSB)	31.870	33.215	28.735	104.2 %	90.2 %	86.5 %
120 National Citizenship and Immigration Control (NCIC)	144.004	172.944	172.127	120.1 %	119.5 %	99.5 %
124 Equal Opportunities Commission	1.217	1.217	1.211	100.0 %	99.4 %	99.4 %
129 Financial Intelligence Authority (FIA)	33.703	33.703	33.703	100.0 %	100.0 %	100.0 %
131 Office of the Auditor General (OAG)	78.913	114.263	113.785	144.8 %	144.2 %	99.6 %
133 Directorate of Public Prosecution (DPP)	75.542	72.172	71.514	95.5 %	94.7 %	99.1 %
135 Directorate of Government Analytical Laboratory (DGAL)	42.001	42.001	41.197	100.0 %	98.1 %	98.1 %
137 National Identification and Registration Authority (NIRA)	191.426	192.646	192.128	100.6 %	100.4 %	99.7 %
144 Uganda Police Force	929.052	1,142.041	1,140.686	122.9 %	122.8 %	99.9 %
145 Uganda Prisons Service	356.383	382.643	422.254	107.4 %	118.5 %	110.4 %
153 Public Procurement & Disposal of Public Assets (PPDA)	19.137	19.138	19.136	100.0 %	100.0 %	100.0 %
158 Internal Security Organization (ISO)	214.272	242.078	242.053	113.0 %	113.0 %	100.0 %
159 External Security Organization (ESO)	113.907	115.157	115.157	101.1 %	101.1 %	100.0 %
311 Law Development Centre	31.200	38.251	37.635	122.6 %	120.6 %	98.4 %
501 Uganda Mission at the United Nations, New York	20.559	20.559	20.559	100.0 %	100.0 %	100.0 %
502 Uganda High Commission in the United Kingdom	12.466	12.466	12.466	100.0 %	100.0 %	100.0 %

Programme: Governance And Security

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
503 Uganda High Commission in Canada, Ottawa	15.145	15.642	15.642	103.3 %	103.3 %	100.0 %
504 Uganda High Commission in India, New Delhi	6.678	6.678	6.678	100.0 %	100.0 %	100.0 %
505 Uganda High Commission in Kenya, Nairobi	4.953	4.953	4.953	100.0 %	100.0 %	100.0 %
506 Uganda High Commission in Tanzania, Dar es Salaam	15.368	16.117	16.527	104.9 %	107.5 %	102.5 %
507 Uganda High Commission in Nigeria, Abuja	3.524	3.524	3.169	100.0 %	89.9 %	89.9 %
508 Uganda High Commission in South Africa, Pretoria	3.636	3.616	4.384	99.4 %	120.6 %	121.2 %
509 Uganda High Commission in Rwanda, Kigali	3.836	4.660	4.221	121.5 %	110.1 %	90.6 %
510 Uganda Embassy in the United States, Washington	14.326	14.326	13.636	100.0 %	95.2 %	95.2 %
511 Uganda Embassy in Egypt, Cairo	3.322	3.322	3.196	100.0 %	96.2 %	96.2 %
512 Uganda Embassy in Ethiopia, Addis Ababa	3.469	5.469	5.434	157.7 %	156.6 %	99.4 %
513 Uganda Embassy in China, Beijing	8.229	8.448	8.448	102.7 %	102.7 %	100.0 %
514 Uganda Embassy in Switzerland, Geneva	10.561	10.743	10.804	101.7 %	102.3 %	100.6 %
515 Uganda Embassy in Japan, Tokyo	5.179	5.979	5.979	115.4 %	115.4 %	100.0 %
516 Uganda Embassy in Saudi Arabia, Riyadh	6.141	6.616	6.512	107.7 %	106.0 %	98.4 %
517 Uganda Embassy in Denmark, Copenhagen	6.336	7.240	7.240	114.3 %	114.3 %	100.0 %
518 Uganda Embassy in Belgium, Brussels	6.669	6.669	6.557	100.0 %	98.3 %	98.3 %
519 Uganda Embassy in Italy, Rome	4.777	4.777	4.728	100.0 %	99.0 %	99.0 %
520 Uganda Embassy in DRC, Kinshasa	9.823	9.815	9.815	99.9 %	99.9 %	100.0 %
521 Uganda Embassy in Sudan, Khartoum	3.998	3.998	3.998	100.0 %	100.0 %	100.0 %
522 Uganda Embassy in France, Paris	10.458	10.458	10.414	100.0 %	99.6 %	99.6 %
523 Uganda Embassy in Germany, Berlin	7.912	10.558	10.018	133.4 %	126.6 %	94.9 %
524 Uganda Embassy in Iran, Tehran	3.114	4.152	4.152	133.3 %	133.3 %	100.0 %
525 Uganda Embassy in Russia, Moscow	3.600	3.600	3.553	100.0 %	98.7 %	98.7 %
526 Uganda Embassy in Australia, Canberra	4.963	4.963	4.963	100.0 %	100.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	4.714	4.714	4.560	100.0 %	96.7 %	96.7 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	20.971	20.971	20.971	100.0 %	100.0 %	100.0 %
529 Uganda Embassy in Burundi, Bujumbura	3.322	3.342	3.340	100.6 %	100.6 %	100.0 %
530 Uganda Consulate in China, Guangzhou	20.244	20.244	13.484	100.0 %	66.6 %	66.6 %
531 Uganda Embassy in Turkey, Ankara	6.418	6.418	6.158	100.0 %	95.9 %	95.9 %
532 Uganda Embassy in Somalia, Mogadishu	5.713	5.713	5.713	100.0 %	100.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala Lumpur	7.983	8.071	8.055	101.1 %	100.9 %	99.8 %
534 Uganda Consulate in Kenya, Mombasa	12.596	12.596	12.490	100.0 %	99.2 %	99.2 %
535 Uganda Embassy in Algeria, Algiers	6.291	5.511	5.511	87.6 %	87.6 %	100.0 %
536 Uganda Embassy in Qatar, Doha	6.034	6.034	6.223	100.0 %	103.1 %	103.1 %

Programme: Governance And Security

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
537 Uganda Mission in Havana, Cuba	3.451	3.765	3.765	109.1 %	109.1 %	100.0 %
538 Uganda Mission in Luanda, Angola	3.475	3.471	3.355	99.9 %	96.5 %	96.7 %
Total for the Programme	**8,943.046**	**9,809.576**	**9,727.930**	**109.7 %**	**108.8 %**	**99.2 %**

Programme: Regional Balanced Development

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	457.863	457.863	457.863	457.836	100.0 %	100.0 %	100.0 %
	Non-Wage	685.945	687.855	687.829	686.892	100.3 %	100.1 %	99.9 %
Devt.	GoU	129.068	164.268	164.269	164.192	127.3 %	127.2 %	100.0 %
	Ext Fin.	181.321	222.278	206.063	47.498	113.6 %	26.2 %	23.1 %
GoU Total		**1,272.876**	**1,309.986**	**1,309.961**	**1,308.920**	**102.9 %**	**102.8 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**1,454.197**	**1,532.265**	**1,516.024**	**1,356.418**	**104.3 %**	**93.3 %**	**89.5 %**
Arrears		34.365	34.365	85.676	85.676	249.3 %	249.3 %	100.0 %
Total Budget		**1,488.562**	**1,566.629**	**1,601.700**	**1,442.094**	**107.6 %**	**96.9 %**	**90.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,488.562**	**1,566.629**	**1,601.700**	**1,442.094**	**107.6 %**	**96.9 %**	**90.0 %**
Total Vote Budget Excluding Arrears		**1,454.197**	**1,532.265**	**1,516.024**	**1,356.418**	**104.3 %**	**93.3 %**	**89.5 %**

Programme: Regional Balanced Development

Table P2: Programme Outcome Indicators

Programme Outcome	Expanded Local Revenue base			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance and Sustain Local Economic Development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of households in the money economy	NA	NA	NA	
Proportion of registered taxable businesses surviving for at least 2 years	NA	NA	NA	
Programme Outcome	Increased Private Sector Investment in LGs			
Programme Objectives contributed to by the Intermediate Outcome				
Enhance and Sustain Local Economic Development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% contribution of LG PPPs to job creation	NA	NA	NA	
Programme Outcome	Increased market access and value addition			
Programme Objectives contributed to by the Intermediate Outcome				
Close regional infrastructure gaps for exploitation of local economic potential				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Agricultural households accessing local produce markets	2021/22	51%	61%	
Agricultural households accessing local produce markets	NA	NA	NA	83%
Coverage of the District road network, %	NA	NA	NA	47%
Programme Outcome	Increased financing of Local Government priorities			
Programme Objectives contributed to by the Intermediate Outcome				
Enhanced Local Government Financing				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of National budget allocated to LGs	NA	NA	NA	
Programme Outcome	Increased production capacity of key growth opportunities			
Programme Objectives contributed to by the Intermediate Outcome				
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average farm size for selected enterprises (ha)	2019/20	1.3%	0%	
Average farm size for selected enterprises (ha)	NA	NA	NA	25%

Programme: Regional Balanced Development

Programme Outcome	Increased production capacity of key growth opportunities			
Programme Objectives contributed to by the Intermediate Outcome				
Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average monthly household income (UGX)	NA	NA	NA	550,000/=
Irrigated agriculture land as a total cultivated land (%).	2016/17	1.3%	0%	
Irrigated agriculture land as a total cultivated land (%).	NA	NA	NA	0.4%
Percentage of households involved in commercial scale agriculture	2016/17	30%	64%	
Percentage of households involved in commercial scale agriculture	NA	NA	NA	17.2%
Proportion of smallholder farmers accessing credits (%)	2016/17	7%	30%	
Proportion of smallholder farmers accessing credits (%)	NA	NA	NA	11.3%
Regional poverty rates - 1. Bukedi	2019/20	34.7%	39.2	
Regional poverty rates - 1. Bukedi	NA	NA	NA	29.9%
Regional poverty rates - 2. Busoga	2019/20	29.4	33.0	
Regional poverty rates - 2. Busoga	NA	NA	NA	29.2%
Regional poverty rates - 3. Bugisu	2019/20	13.2	30.8	
Regional poverty rates - 3. Bugisu	NA	NA	NA	16.1%
Regional poverty rates - 4. West Nile	2019/20	16.9	30.8	
Regional poverty rates - 4. West Nile	NA	NA	NA	29%
Regional poverty rates - 5. Karamoja	2019/20	65.7	53.1	
Regional poverty rates - 5. Karamoja	NA	NA	NA	74.2%
Regional poverty rates - 6. Acholi	2019/20	67.7	29.5	
Regional poverty rates - 6. Acholi	NA	NA	NA	33.4%
Regional poverty rates - 7. Teso	2019/20	21.9	22.1	
Regional poverty rates - 7. Teso	NA	NA	NA	55.6%
Regional poverty rates - 8. Bunyoro	2019/20	9.8	15.2	
Regional poverty rates - 8. Bunyoro	NA	NA	NA	17.26%
Registered customary tenure land (%)	2016/17	20%	40%	
Registered customary tenure land (%)	NA	NA	NA	7%
Share of private sector credit for the selected agricultural enterprises (%)	2016/17	17%	40%	
Share of private sector credit for the selected agricultural enterprises (%)	NA	NA	NA	12.9%

Programme: Regional Balanced Development

Programme Outcome	Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)			
Programme Objectives contributed to by the Intermediate Outcome Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of farmers whose agricultural income has increased, %	NA	NA	NA	97%
Share of earnings from mining in household income	2016/17	0%	0%	
Share of earnings from mining in household income	NA	NA	NA	0.01%
Share of tourism earnings in household income	2016/17	0%	15%	
Share of tourism earnings in household income	NA	NA	NA	13.1%
Programme Outcome	Reduced Sub regional income disparities and vulnerability			
Programme Objectives contributed to by the Intermediate Outcome Strengthen affirmative action in lagging regions and refugee hosting communities				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Sub Regional Poverty levels (%)	NA	NA	NA	
Percentage of Households in subsistence economy in the affirmative action regions	NA	NA	NA	
Programme Outcome	Effective national response to refugee protection and management			
Programme Objectives contributed to by the Intermediate Outcome Strengthen affirmative action in lagging regions and refugee hosting communities				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of implementation of the Settlement Transformation Agenda Pillars, % (Sustainable livelihoods, Environmental protection, Community infrastructure/services)	NA	NA	NA	
Programme Outcome	Enhanced agro-LED business			
Programme Objectives contributed to by the Intermediate Outcome Strengthen and develop regional based value chains for LED;				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% increase in number of commercial farmers	NA	NA	NA	13%
% increase in number of Agro – LED Enterprises	NA	NA	NA	17%
Proportion of processed agricultural outputs, %	NA	NA	NA	40%

Programme: Regional Balanced Development

Programme Outcome	Increased Community Satisfaction in Local Governance			
Programme Objectives contributed to by the Intermediate Outcome Strenthen policy, legal, institutional coordination, and regulatory frameworks				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Level of community satisfaction	NA	NA	NA	
Programme Outcome	Improved leadership capacity for transformative rural development			
Programme Objectives contributed to by the Intermediate Outcome Strengthen the performance measurement and management frameworks for local leadership and public sector management.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
% increase in Community Participation in the planning process	2016/17	85	0%	
% increase in Community Participation in the planning process	NA	NA	NA	57%
% of LGs with Unqualified Annual Audit Reports from the OAG	2016/17	95%	0%	
% of LGs with Unqualified Annual Audit Reports from the OAG	NA	NA	NA	97%
Average score of LGs in service delivery performance	2016/17	0	80	
Average score of LGs in service delivery performance	NA	NA	NA	60.2%

Programme: Regional Balanced Development

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Production and productivity**			
Intermediate Outcome Indicators:	Increased acreage of agricultural land			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of households accessing valley dams in the targeted regions	NA	NA	NA	0
Irrigated agriculture as a total cultivated land (%).	2016/17	3.9	54%	0.4%
Intermediate Outcome Indicators:	Increased household earnings from agriculture			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of household incomes from Agriculture in the targeted regions	NA	NA	NA	0
Intermediate Outcome Indicators:	Increase production & productivity of the sub region in the Key Growth Opportunities for LED			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of house hold incomes from tourism in the targeted regions	NA	NA	NA	0
Sub-Programme Name:	**Infrastructure Development**			
Intermediate Outcome Indicators:	Increased Market Share of the Key Enterprises in the regions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% Average increase in motorable network of community access roads in the targeted regions	NA	NA	NA	0
% Increase in access to electricity by the population in the targeted regions	NA	NA	NA	0
% increase in motorable network in the targeted regions	NA	NA	NA	0
% increase in the mobile wireless internet subscription	NA	NA	NA	0
Sub-Programme Name:	**Capacity Building of Leaders**			
Intermediate Outcome Indicators:	Improved delivery of Services by LG and Community structures within the Regions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
% of community leaders participating in Accountability Platforms in the targeted regions	NA	NA	NA	0
% of LGs in the targeted regions meeting the minimum performance measures	2016/17	0	80%	0

Programme: Regional Balanced Development

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
003 Office of the Prime Minister	29.060	30.970	30.046	106.6 %	103.4 %	97.0 %
010 Ministry of Agriculture, Animal Industry and Fisheries	0.297	0.297	0.296	100.0 %	99.5 %	99.5 %
011 Ministry of Local Government	191.380	251.322	92.660	131.3 %	48.4 %	36.9 %
015 Ministry of Trade, Industry and Co-operatives	0.099	0.099	0.097	100.0 %	97.9 %	97.9 %
016 Ministry of Works and Transport	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
017 Ministry of Energy and Mineral Development	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
020 Ministry of ICT and National Guidance	0.198	0.198	0.196	100.0 %	99.2 %	99.2 %
022 Ministry of Tourism, Wildlife and Antiquities	0.050	0.024	0.010	48.2 %	20.6 %	42.9 %
108 National Planning Authority (NPA)	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
142 National Agricultural Research Organization (NARO)	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
147 Local Government Finance Commission (LGFC)	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
617 Local Governments 17	1,266.637	1,317.949	1,317.948	104.1 %	104.1 %	100.0 %
Total for the Programme	**1,488.562**	**1,601.700**	**1,442.094**	**107.6 %**	**96.9 %**	**90.0 %**

Programme: Regional Balanced Development

Table P5: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Released by End Jun	% GoU Budget Released
Programme:17 Regional Balanced Development	**1,266.637**	**1,317.949**	**104.1 %**
Departments			
Department: 001 Administration	1,142.007	162.011	14.3 %
263301 District Unconditional Grant-Non Wage	162.011	162.011	100.0 %
263305 District Unconditional Grant (Wage)	457.469	457.469	282.4 %
273104 Pension	325.127	325.127	200.7 %
273105 Gratuity	163.192	163.192	100.7 %
352880 Salary Arrears Budgeting	11.502	28.755	17.7 %
352881 Pension and Gratuity Arrears Budgeting	22.672	56.680	35.0 %
352899 Other Domestic Arrears Budgeting	0.033	0.083	0.1 %
Development Projects			
Project: 9998 Local Government Development Programmes	124.630	124.632	100.0 %
263311 Transitional Development Grant	124.630	124.632	100.0 %
Grand Total	**1,266.637**	**1,317.949**	**104.1 %**

Programme: Development Plan Implementation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	361.351	366.133	365.681	329.560	101.2 %	91.2 %	90.1 %
	Non-Wage	35,500.395	36,007.795	26,128.974	30,952.815	73.6 %	87.2 %	118.5 %
Devt.	GoU	269.642	270.106	269.903	257.476	100.1 %	95.5 %	95.4 %
	Ext Fin.	6.654	6.654	6.382	6.308	95.9 %	94.8 %	98.8 %
GoU Total		**36,131.388**	**36,644.034**	**26,764.558**	**31,539.851**	**74.1 %**	**87.3 %**	**117.8 %**
Total GoU+Ext Fin (MTEF)		**36,138.042**	**36,650.688**	**26,770.940**	**31,546.159**	**74.1 %**	**87.3 %**	**117.8 %**
Arrears		0.169	0.169	0.165	0.165	97.5 %	97.5 %	100.0 %
Total Budget		**36,138.211**	**36,650.857**	**26,771.105**	**31,546.324**	**74.1 %**	**87.3 %**	**117.8 %**
A.I.A Total		0.000	0.000	0.181	0.113	0.0 %	0.0 %	62.7 %
Grand Total		**36,138.211**	**36,650.857**	**26,771.286**	**31,546.437**	**74.1 %**	**87.3 %**	**117.8 %**
Total Vote Budget Excluding Arrears		**36,138.042**	**36,650.688**	**26,771.121**	**31,546.272**	**74.1 %**	**87.3 %**	**117.8 %**

Programme: Development Plan Implementation

Table P2: Programme Outcome Indicators

Programme Outcome	Sustainable economic growth and stability			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen budgeting and resource mobilization				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Fiscal Balance as a percentage of GDP	2017/18	NA	2%	
GDP growth rate	2017/18	6.2	7.2%	6.3%
Nominal Debt to GDP ratio	2017/18	40.6	46.7	51,3
Programme Outcome	Increased Budget self sufficiency			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen budgeting and resource mobilization				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Domestic revenue to GDP (%)	2017/18	12.95	15.4%	13.2%
Revenue to GDP ratio	2017/18	14.61	15.01	14.2
Programme Outcome	Effective and efficient allocation and utilization of public resources			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for development planning				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of budget released against originally approved budget.	2017/18	108.2	100%	106%
Percentage of funds absorbed against funds released.	2017/18	99.2	100%	99.8%
Programme Outcome	Improved alignment of the plans and budgets			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for development planning				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Budget compliance to the NDP, %	2017/18	60	100%	65.1%
Programme Outcome	Improved development results			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for implementation to ensure a focus on results				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of NDP results on target	2017/18	NA	100	60

Programme: Development Plan Implementation

Programme Outcome	Statistical programmes aligned to National, regional and international development frameworks			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen capacity for implementation to ensure a focus on results				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
World Bank Statistical Capacity Indicator (WBSCI) score	2017/18	74.4	80%	71.1%
Programme Outcome	Improved budget credibility			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen coordination, monitoring and reporting frameworks and systems				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Arrears as a percentage of total expenditure for FY N-1	2017/18	1%	0.2%	
Budget transparency index	2017/18	60%	75%	59%
National Budget compliance to Gender and equity	2017/18	55%	97%	68%
Supplementary expenditure as a percentage of the initial approved budget	2017/18	5.89%	3%	9.1%
Programme Outcome	Evidence based decision making			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of the statistical system to generate data for national development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of key indicators up-to-date with periodic data	2017/18	40	100	100
Proportion of NDPIII baseline indicators up-to-date & updated	2017/18	60	100	90
Programme Outcome	Enhanced use of data for evidence-based policy and decision making			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the capacity of the statistical system to generate data for national development				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of NDP results framework informed by official statistics	2017/18	30	100	75
Programme Outcome	Improved public policy debates and decision making			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the Research and Evaluation function to better inform planning and plan implementation				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of government programmes evaluated	2017/18	NA	100	100

Programme: Development Plan Implementation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Development Planning, Research, Evaluation and Statistics**			
Intermediate Outcome Indicators:	Effective and efficient allocation and utilization of public resources			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Budget alignment to NDP (%)	NA	NA	NA	65.1%
Percentage of budget released against originally approved budget.	2017-18	108.2%	100%	106%
Percentage of funds absorbed against funds released.	2017-18	99.2%	100%	99.8%
Proportion of LG plans aligned to the NDP	2017-18	94.5%	100%	
Proportion of MDA plans aligned to the NDP	2017-18	60%	100%	
Intermediate Outcome Indicators:	Effective Public Investment Management			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Gross Capital formation (% of GDP)	2017-18	24.2%	27.7%	22.2%
Share of PIP Projects implemented on time (%)	2017-18	60%	100%	67%
Share of PIP Projects implemented within the approved budget	2017-18	60%	90%	78%
Intermediate Outcome Indicators:	Enhanced use of data for evidence-based policy and decision making			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of key indicators up-to-date with periodic data	2017-18	60%	100%	100%
Proportion of NDP results framework informed by Official Statistics	2017-18	30%	100%	75%
Proportion of NDPIII baseline indicators up-to-date & updated	2017-18	40%	100%	90%
Intermediate Outcome Indicators:	Improved public policy debates and decision making			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of government programmes evaluated			100%	100%
Sub-Programme Name:	**Resource Mobilization and Budgeting**			
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Domestic revenue to GDP (%)	2017-18	12.95%	15.01%	14.2%
External resource envelope as a percentage of the National Budget.	2017-18	20%	12%	18.5%
Proportion of direct budget transfers to local government	2017-18	12.25%	30%	9.7%
Nominal Debt to GDP ratio	2017-18	40.06	41.38	51.3
Revenue to GDP ratio	2017-18	12.95	15.43	14.2

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Sub-Programme Name:	Resource Mobilization and Budgeting			
Intermediate Outcome Indicators:	Fiscal credibility and Sustainability			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Tax revenue to GDP ratio	2017-18	12.58	13.8	13.2
Present Value of Public Debt stock /GDP			38	45.1
Intermediate Outcome Indicators:	Improved Budget Credibility			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Arrears as a percentage of total expenditure for FY N-1	2017-18	1%	0.2%	
Budget transparency index	2017-18	60%	75%	59%
Compliance of the National Budget to NDP (%)	2017-18	60%	100%	65.1%
National Budget compliance to Gender and equity (%)	2017-18	55%	97%	68%
Supplementary as a percentage of the Initial budget	2017-18	5.89%	3%	9.1%
Green Economy (GE)Public expenditure Review (PER) grading	2017-18	Average	Above Average	Average
Sub-Programme Name:	**Oversight, Implementation, Coordination and Monitoring**			
Intermediate Outcome Indicators:	Improved development results			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of NDP results on target	2017-18	50%	100%	60%
Intermediate Outcome Indicators:	Improved Service Delivery			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Government Effectiveness index	2017-18	-0.5%	0.01%	
Level of satisfaction of public Service by Service (Administrative and Legal Services)	2017=18	60	100	
Level of satisfaction of public Service by Service (Electricity)	2017-18	61.8	100	
Level of satisfaction of public Service by Service (Extension services)	2017-18	75	100	
Level of satisfaction of public Service by Service (Water transport)	2017-18	69	100	
Sub-Programme Name:	**Accountability Systems and Service Delivery**			
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
External auditor ratings (unqualified)	2017-18	40%	95%	98%
Percentage of internal audit recommendations implemented	2017-18	65.5%	100%	63.5%

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Sub-Programme Name:	**Accountability Systems and Service Delivery**			
Intermediate Outcome Indicators:	Improved compliance with accountability rules and regulations			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of prior year external audit recommendations implemented, %	2017-18	31%	55%	40%

Programme: Development Plan Implementation

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
001 Office of the President	21.358	21.008	20.728	98.4 %	97.0 %	98.7 %
003 Office of the Prime Minister	57.863	63.222	61.677	109.3 %	106.6 %	97.6 %
005 Ministry of Public Service	1.009	1.009	1.002	100.0 %	99.3 %	99.3 %
006 Ministry of Foreign Affairs	0.327	0.327	0.316	100.0 %	96.7 %	96.7 %
008 Ministry of Finance, Planning and Economic Development	429.451	438.724	437.067	102.2 %	101.8 %	99.6 %
011 Ministry of Local Government	4.930	4.930	4.927	100.0 %	99.9 %	99.9 %
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
103 Inspectorate of Government (IG)	7.057	7.057	7.052	100.0 %	99.9 %	99.9 %
108 National Planning Authority (NPA)	64.928	75.169	75.147	115.8 %	115.7 %	100.0 %
122 Kampala Capital City Authority (KCCA)	9.921	9.921	9.715	100.0 %	97.9 %	97.9 %
123 National Lotteries and Gaming Regulatory Board	17.393	17.393	14.689	100.0 %	84.5 %	84.5 %
124 Equal Opportunities Commission	16.919	16.919	16.908	100.0 %	99.9 %	99.9 %
130 Treasury Operations	34,589.161	25,144.510	29,990.393	72.7 %	86.7 %	119.3 %
131 Office of the Auditor General (OAG)	4.000	4.000	4.284	100.0 %	107.1 %	107.1 %
141 Uganda Revenue Authority (URA)	732.554	785.691	729.949	107.3 %	99.6 %	92.9 %
143 Uganda Bureau of Statistics (UBOS)	158.331	158.331	150.035	100.0 %	94.8 %	94.8 %
147 Local Government Finance Commission (LGFC)	1.789	1.789	1.785	100.0 %	99.8 %	99.8 %
149 National Population Council	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
501 Uganda Mission at the United Nations, New York	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
502 Uganda High Commission in the United Kingdom	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
503 Uganda High Commission in Canada, Ottawa	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
504 Uganda High Commission in India, New Delhi	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
505 Uganda High Commission in Kenya, Nairobi	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
506 Uganda High Commission in Tanzania, Dar es Salaam	0.801	0.676	0.676	84.4 %	84.4 %	100.0 %
507 Uganda High Commission in Nigeria, Abuja	0.500	0.500	0.065	100.0 %	13.0 %	13.0 %
508 Uganda High Commission in South Africa, Pretoria	0.600	0.600	0.591	100.0 %	98.4 %	98.4 %
509 Uganda High Commission in Rwanda, Kigali	1.000	1.165	1.092	116.5 %	109.2 %	93.8 %
510 Uganda Embassy in the United States, Washington	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
511 Uganda Embassy in Egypt, Cairo	0.529	0.529	0.567	100.0 %	107.1 %	107.1 %
512 Uganda Embassy in Ethiopia, Addis Ababa	0.789	0.789	0.682	100.0 %	86.5 %	86.5 %
513 Uganda Embassy in China, Beijing	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
514 Uganda Embassy in Switzerland, Geneva	0.843	0.662	0.662	78.5 %	78.5 %	100.0 %

Programme: Development Plan Implementation

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
515 Uganda Embassy in Japan, Tokyo	0.100	0.098	0.098	98.0 %	98.0 %	100.0 %
516 Uganda Embassy in Saudi Arabia, Riyadh	0.720	0.713	0.705	99.0 %	97.9 %	98.9 %
517 Uganda Embassy in Denmark, Copenhagen	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
519 Uganda Embassy in Italy, Rome	0.535	0.535	0.535	100.0 %	100.0 %	100.0 %
520 Uganda Embassy in DRC, Kinshasa	1.000	1.008	1.008	100.8 %	100.8 %	100.0 %
523 Uganda Embassy in Germany, Berlin	0.253	0.566	0.469	223.7 %	185.3 %	82.8 %
524 Uganda Embassy in Iran, Tehran	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
527 Uganda Embassy in South Sudan, Juba	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
529 Uganda Embassy in Burundi, Bujumbura	1.000	0.993	0.993	99.3 %	99.3 %	100.1 %
531 Uganda Embassy in Turkey, Ankara	3.000	3.000	3.205	100.0 %	106.8 %	106.8 %
532 Uganda Embassy in Somalia, Mogadishu	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
535 Uganda Embassy in Algeria, Algiers	0.497	1.104	1.104	222.1 %	222.1 %	100.0 %
536 Uganda Embassy in Qatar, Doha	0.504	0.504	0.469	100.0 %	93.0 %	93.0 %
Total for the Programme	**36,138.211**	**26,771.286**	**31,546.438**	**74.1 %**	**87.3 %**	**117.8 %**

Programme: Administration Of Justice

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	118.406	118.406	118.406	102.720	100.0 %	86.8 %	86.8 %
	Non-Wage	296.478	296.658	296.459	295.978	100.0 %	99.8 %	99.8 %
Devt.	GoU	66.506	66.506	65.620	65.574	98.7 %	98.6 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**481.389**	**481.569**	**480.485**	**464.272**	**99.8 %**	**96.4 %**	**96.6 %**
Total GoU+Ext Fin (MTEF)		**481.389**	**481.569**	**480.485**	**464.272**	**99.8 %**	**96.4 %**	**96.6 %**
Arrears		0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
Total Budget		**481.616**	**481.796**	**480.712**	**464.499**	**99.8 %**	**96.4 %**	**96.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**481.616**	**481.796**	**480.712**	**464.499**	**99.8 %**	**96.4 %**	**96.6 %**
Total Vote Budget Excluding Arrears		**481.389**	**481.569**	**480.485**	**464.272**	**99.8 %**	**96.4 %**	**96.6 %**

Programme: Administration Of Justice

Table P2: Programme Outcome Indicators

Programme Outcome	Strengthen people centred justice service delivery system			
Programme Objectives contributed to by the Intermediate Outcome Strengthen people centered Justice service delivery system;				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Judicial Independence Index	FY2017/18	3.41	3.8%	3.8%
Level of public trust in the Justice system	FY 2017-2018	59.00%	72%	72%
Proportion of districts with a complete administration of Justice Service delivery point (%)	FY 2017-2018	67.5%	87.6%	88.8%
Programme Outcome	Reduced case backlog			
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen Justice business processes;				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of backlog cases in the Administration of Justice system (%)	FY 2022-23	22.23%	21.00%	24.2%
Programme Outcome	Reduced Lead Time /Turnaround Time			
Programme Objectives contributed to by the Intermediate Outcome Reform and strengthen Justice business processes;				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average length of stay on remand (months) for capital offenders	FY 2017-2018	18.3	13.2	17.30
Lead time /Turnaround time(days)	2020-2021	198.5 days	860 days	935 days
Proportion of prison population on remand	FY 2017-2018	51.4%	42.2%	47.3%
Programme Outcome	Effective and Efficient administration of Justice system			
Programme Objectives contributed to by the Intermediate Outcome Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Conviction Rate	FY 2017-2018	60.0%	75.0%	
Judicial Officer to population ratio	FY 2017-2018	1:116,808	1:81,490	1:83,769
Level of public satisfaction in the administration of Justice system	2021-2022	52%	73.0%	73.0%
Prosecutor to case ratio	FY 2017-2018	1: 338	1:227	

Programme: Administration Of Justice

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	**Institutional Coordination**			
Intermediate Outcome Indicators:	Improved M&E Systems			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Justice Delivery institutions with existing statistics strategies (%)	FY 2017/18	25%	100%	57.2%
Proportion of Justice Delivery institutions with functional M&E Units (%)	FY 2017/18	25%	100%	85.7%
Intermediate Outcome Indicators:	Increased funding to the Judiciary			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of the Country’s National Budget allocated to the Judiciary (%).	FY 20217/18	0.5%	2.3%	0.6%
Intermediate Outcome Indicators:	Increased presence and functionality of Justice service points			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of designated regions with at least an operation JSC Office (%)	FY 2017/18	20%	100%	0
Proportion of districts with at least an operational Chief Magistrate Court (%)	FY 2017/18	54%	55%	67%
Proportion of operational Courts with facilities (physical and functional) for people with special needs (%)	FY 2021/22	20%	25%	3.8%
Intermediate Outcome Indicators:	Improved staffing in the Justice Institutions			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of the approved staff structure filled for Judicial Officers (%)	FY 2017/18	47.2%	57%	59%
Proportion of the approved staff structure filled for staff of the Judiciary (%)	FY 2019/20	29.5%	32%	26%
Intermediate Outcome Indicators:	Improved adherence to the Code of Conduct by Judicial and Staff of the Judiciary			
Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of complaints registered at JSC	FY 2017/18	124	140	0
Proportion of Justice Delivery Institutions with documented Service Delivery Standards (%)	FY 2017/18	NA	100%	43.0%
Proportion of Justice Delivery Institutions with existing Anti-Corruption Strategies (%)	FY 2021/22	30%	100%	42.8%

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Sub-Programme Name:	Civil and Criminal Justice			
Intermediate Outcome Indicators:	Reduced backlog in Civil Cases			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Disposal Rate of Labour Disputes (%)	FY 2017/18	8%	50%	50%
Percentage of Backlog in Civil Cases (%)	FY 2020/21	31%	23%	26%
Percentage of Backlog in Commercial Cases (%)	FY 2020/21	31%	23%	27%
Percentage of Backlog in Family Cases (%)	FY 2020/21	46%	31%	13%
Percentage of Backlog in Land Cases (%)	FY 2020/21	42%	38%	33%
Percentage of cases pending beyond 2 years at JSC (%)	FY 2020/21	30%	18%	0%
Intermediate Outcome Indicators:	Increased disposal of Criminal cases			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Disposal Rate of juvenile cases (%)	FY 2020/21	78.2%	86%	68%
Disposal Rate of Refugee related cases (%)	FY 2021/22	40%	52%	73%
Rate of Cybercrime cases prosecuted	FY 2022/23	68%	75%	103%
Case disposal Rate of Criminal Cases (%)	FY 2020/21	56%	64%	63%
Clearance Rate of Corruption Cases (%)	FY 2020/21	115.6%	125%	111%
Clearance Rate of Criminal Cases (%)	FY 2020/21	91%	99%	95%
Clearance Rate of International Crimes (%)	FY 2020/21	21%	29%	108%
Disposal Rate of Cases on Environmental Justice and Climate Change (%)	FY 2020/21	56%	66%	37%
Disposal Rate of Corruption Cases (%)	FY 2020/21	48.6%	57%	55%
Disposal Rate of Gender Based Violence cases (%)	FY 2020/22	40%	52%	0%
Intermediate Outcome Indicators:	Increased number of complaints against Judicial Officers and Staff of the Judiciary disposed of			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Complaints disposal rate (%)	FY 2020/21	80%	92%	93%
Intermediate Outcome Indicators:	Increased Rate of disposal of Civil cases			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Clearance Rate of Civil Cases (%)	FY 2020/21	46.9%	90%	86%
Disposal Rate of Commercial Cases	FY 2019/20	74.0%	75%	51%
Disposal Rate of Civil Cases (%)	FY 2020/21	28.56%	61%	52%
Disposal Rate of Family Cases (%)	FY 2020/21	45.02%	71%	63%

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Sub-Programme Name:	Civil and Criminal Justice			
Intermediate Outcome Indicators:	Increased Rate of disposal of Civil cases			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Disposal Rate of Land Cases (%)	FY 2020/21	36.56%	54%	41%
Disposal Rate of Tax disputes (%)	FY 2020/21	75%	95%	127%
Intermediate Outcome Indicators:	Increase Rate of Sanctioning Anti-Corruption Case Files			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of corruption cases committed within 120 days(%).	FY 2017/18	36%	40%	0%
Intermediate Outcome Indicators:	Increased No of people accessing legal aid			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of eligible persons accessing legal aid (%)	FY 2017/18	34%	37%	100%
Intermediate Outcome Indicators:	Reduced backlog in Criminal Cases			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of backlog in Anti-Corruption Cases (%)	FY 2020/21	34%	30%	22%
Percentage of backlog in Criminal Cases (%)	FY 2020/21	21%	16%	21%
Percentage of prisoners on remand beyond 2 years after committal.	FY 2022/23	39.4%	28.0%	0
Proportion of corruption backlog cases prosecuted	FY 2020/21	67%	75%	
Proportion of corruption cases concluded beyond 2 years after registration in court	FY 2022/23	60%	70%	0
Intermediate Outcome Indicators:	Set standards and statutory timelines adhered to			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of capital cases committed within 120 days (%).	FY 2022/23	60%	70%	
Percentage of case files sanctioned within 2 working days (%).	FY 2022/23	78%	85%	
Percentage of casefiles prosecution decision made within 20 business working days (%).	FY 2022/23	65%	70%	
Percentage of Judgements delivered within 60 days after close of hearing. (%)	FY 2020/21	18.3%	30%	
Percentage of prosecution led investigations into general crimes casefiles concluded within 60 business days.	FY 2022/23	60%	65%	

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Sub-Programme Name:	Legal Education, Training and Research			
Intermediate Outcome Indicators:	Increased public awareness of Justice Service			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of Administration of Justice Delivery points with customer care desks (%)	FY 2017/18	53%	73%	94.1%
Percentage of Administration of Justice Institutions with existing Client Charters (%)	FY 2017/18	100%	100%	85.7%
Percentage of Administration of Justice Institutions with operational call centres (%)	FY 2017/18	25%	100%	71.4%
Intermediate Outcome Indicators:	Increased capacity of legal practitioners			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number Legal Aid Practitioners trained	FY 2017/18	20	200	86
Percentage of forensic scientists and scene of crime officers trained(%).	FY 2020/21	15%	70%	0
Percentage of Judicial Officers in the management of causes related to GBV, Juveniles, and Refugees, the elderly and other vulnerable groups (%)	FY 2021/22	40%	70%	71%
Percentage of Justice Actors trained in customer care (%)	FY 2021/22	40%	50%	50%
Percentage of Labour Officers trained in Conciliation, Mediation and Arbitration of labour complaints and disputes settlement (%)	2017-2018	5%	50%	40%
Intermediate Outcome Indicators:	Increased legal research			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Number of Legal Publications	FY 2017/18	300	2600	1000

Programme: Administration Of Justice

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
008 Ministry of Finance, Planning and Economic Development	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
018 Ministry of Gender, Labour and Social Development	4.700	4.900	4.900	104.3 %	104.3 %	100.0 %
101 Judiciary (Courts of Judicature)	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %
133 Directorate of Public Prosecution (DPP)	10.673	10.640	10.192	99.7 %	95.5 %	95.8 %
144 Uganda Police Force	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
145 Uganda Prisons Service	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
148 Judicial Service Commission (JSC)	20.537	19.465	17.852	94.8 %	86.9 %	91.7 %
311 Law Development Centre	1.344	1.344	1.341	100.0 %	99.8 %	99.8 %
Total for the Programme	**481.616**	**480.711**	**464.499**	**99.8 %**	**96.4 %**	**96.6 %**

Programme: Legislation, Oversight And Representation

SUMMARY OF PROGRAMME PERFORMANCE

Table P1: Overall of Programme Expenditures

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.048	117.048	117.048	117.048	100.0 %	100.0 %	100.0 %
	Non-Wage	813.311	816.311	816.251	813.858	100.4 %	100.1 %	99.7 %
Devt.	GoU	48.212	45.182	42.190	41.445	87.5 %	86.0 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**978.570**	**978.540**	**975.489**	**972.351**	**99.7 %**	**99.4 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**978.570**	**978.540**	**975.489**	**972.351**	**99.7 %**	**99.4 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**978.570**	**978.540**	**975.489**	**972.351**	**99.7 %**	**99.4 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**978.570**	**978.540**	**975.489**	**972.351**	**99.7 %**	**99.4 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**978.570**	**978.540**	**975.489**	**972.351**	**99.7 %**	**99.4 %**	**99.7 %**

Programme: Legislation, Oversight And Representation

Table P2: Programme Outcome Indicators

Programme Outcome	Improved legal framework for implementation of national development priorities			
Programme Objectives contributed to by the Intermediate Outcome Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of laws enacted against planned	2021	90%	100%	88%
Programme Outcome	Efficient allocation and utilization of public resources			
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Budget alignment to NDP (%)	2018/19	60%	85%	69.6%
Compliance to gender and equity requirements, %	2018/19	55	92%	91%
Proportion of Parliamentary recommendations on the budget implemented	2018/19	0%	80%	50%
Programme Outcome	Improved compliance with accountability rules and regulations			
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Parliamentary recommendations on accountability implemented	2018/19	0%	100%	31%
Proportions of LGs with unqualified audit opinions (%)	2018/19	92%	90%	94%
Proportions of MDAs with unqualified audit opinions (%)	2020/21	100%	90%	97%
Programme Outcome	Improved oversight over the Executive on its commitments			
Programme Objectives contributed to by the Intermediate Outcome Strengthen oversight, budget scrutiny and appropriation.				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Service delivery index	2020/21	57%	65%	50%

Programme: Legislation, Oversight And Representation

Programme Outcome	Improved representation by elected leaders			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen representation at local, regional and international level				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
No. of Parliamentary regional/international bodies[1] with Ugandan representatives	2018/19	12	12	12
Proportion of representatives aged between 18-35 years in Parliament	2018/19	0%	11%	9%
Proportion of women representatives in Parliament	2018/19	35%	34%	34%
Programme Outcome	Improved Member participation in Parliamentary and LG Council business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen representation at local, regional and international level				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Attendance rate (%) of LG Council meetings	2018/19	95%	95%	90%
Attendance rates (%) of Parliamentary Committees	2018/19	70%	72%	71%
Attendance rates (%) of Parliamentary sessions by MPs	2018/19	40%	60%	80%
Programme Outcome	Effective and efficient transaction of Parliamentary and LG Council business			
Programme Objectives contributed to by the Intermediate Outcome				
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Citizen satisfaction index	NA	NA	NA	
Local Council citizen score card	2018/19	40%	50%	50%
Proportion of parliamentary business processed in time	2018/19	50%	65%	62%
Proportion of Parliamentary processes automated	2018/19	5%	50%	25%
Programme Outcome	Improved legal framework for supporting National development			
Programme Objectives contributed to by the Intermediate Outcome				
To increase effectiveness and efficiency in legislative processes				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of laws enacted against bills presented	NA	NA	NA	

Programme: Legislation, Oversight And Representation

Programme Outcome	Effective and efficient allocation and utilization of public resources			
Programme Objectives contributed to by the Intermediate Outcome To strengthen oversight and budget alignment to the NDP				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Parliamentary recommendations on the Budget implemented	NA	NA	NA	
Programme Outcome	Improved representation by elected leaders			
Programme Objectives contributed to by the Intermediate Outcome Improved representation by elected leaders				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Perception of people's views refleted in the decisions of Parliament as measured by Citizens scorecard	NA	NA	NA	
Programme Outcome	Improved effectiveness and efficiency of the programme			
Programme Objectives contributed to by the Intermediate Outcome To strengthen institutional capacity for Legislation, oversight and representation				
Programme Outcome Indicators	**Performance Targets**			
	Base Year	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of programme results achieved (%)	NA	NA	NA	

Programme: Legislation, Oversight And Representation

Table P3: Intermediate Outcomes Indicators

Sub-Programme Name:	Legislation			
Intermediate Outcome Indicators:	Quality of legislation			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of legislation challenged in court within six months	2018/19	0%	0%	0%
Intermediate Outcome Indicators:	Timely enactment of laws			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Percentage of bills processed by committees within 45 days	60%	50%	60%	71%
Proportion of laws without regulations	NA	NA	NA	10%
Intermediate Outcome Indicators:	Budget credibility			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Absorption rate	2018/19	70%	100%	99.7%
Amount in supplementary budgets as a percentage of budget approved	2018/19	40.6%	10%	1.5%
Proportion of budget released against approved	2018/19	80%	100%	0
Nominal debt to GDP ratio	2018/19	15	48.40	49.3
Intermediate Outcome Indicators:	Improved implementation of Parliamentary recommendations			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of Constitutional Reports cleared within six months	2018/19	30%	100%	100%
Proportion of Parliamentary recommendations implemented	2018/19	40%	60%	31%
Intermediate Outcome Indicators:	NDP III priorities financed			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Budget approved as a % of NDP III public sector cost	2018/19	80%	100%	73%
Intermediate Outcome Indicators:	Evidenced based debate			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Ratio of technical staff to MPs	2018/19	0.5	1.5	1.5
Intermediate Outcome Indicators:	Improved attendance of Parliamentary and LG Council sessions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average attendance of HLG Council sessions	2018/19	28	7	7

Programme: Legislation, Oversight And Representation

Sub-Programme Name:	Legislation			
Intermediate Outcome Indicators:	Improved attendance of Parliamentary and LG Council sessions			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Average attendance of LG Council Committee meetings	2018/19	7	28	25
Average attendance of Parliamentary Committee activities	2018/19	16	20	13
Average attendance of plenary sittings	2018/19	200	280	330
Intermediate Outcome Indicators:	Improved response to citizen’s concerns			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Proportion of petitions concluded against submitted	2018/19	40%	50%	90%
Proportion of urgent questions responded to against those raised	2018/19	60%	85%	96%
Sub-Programme Name:	**Institutional Capacity**			
Intermediate Outcome Indicators:	Improved Parliamentary and LG Council business processes			
	Performance Targets			
Indicators	**Base Year**	**Base Line**	**FY2024/25**	**Actual By End Jun**
Government annual performance score for Parliament	2018/19	100%	70%	0
LG performance assessment score	2018/19	0%	75%	50%
Percentage of committee business disposed as referred by plenary	2018/19	50%	80%	89%
Proportion of PC targets achieved	2018/19	50%	80%	69.2%
Proportion of processes automated	2018/19	5%	50%	40%

Programme: Legislation, Oversight And Representation

Table P4: Proposed Budget Allocations and Medium Term Projections by Vote

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
007 Ministry of Justice and Constitutional Affairs	0.317	0.257	0.251	81.3 %	79.2 %	97.5 %
011 Ministry of Local Government	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
104 Parliamentary Commission	977.787	974.794	971.662	99.7 %	99.4 %	99.7 %
105 Law Reform Commission (LRC)	0.296	0.267	0.267	90.0 %	90.0 %	100.0 %
Total for the Programme	**978.570**	**975.489**	**972.350**	**99.7 %**	**99.4 %**	**99.7 %**

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.513	31.123	31.123	27.603	113.0 %	100.0 %	88.7 %
	Non-Wage	233.821	233.471	233.471	232.070	100.0 %	99.3 %	99.4 %
Devt.	GoU	20.124	20.474	20.474	20.466	101.7 %	101.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**281.458**	**285.068**	**285.068**	**280.139**	**101.3 %**	**99.5 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**281.458**	**285.068**	**285.068**	**280.139**	**101.3 %**	**99.5 %**	**98.3 %**
Arrears		1.479	1.479	1.479	1.479	100.0 %	100.0 %	100.0 %
Total Budget		**282.937**	**286.547**	**286.547**	**281.618**	**101.3 %**	**99.5 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**282.937**	**286.547**	**286.547**	**281.618**	**101.3 %**	**99.5 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**281.458**	**285.068**	**285.068**	**280.139**	**101.3 %**	**99.5 %**	**98.3 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:06 Civic Education and Patriotism Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**261.579**	**265.539**	**265.539**	**260.891**	**101.5 %**	**99.7 %**	**98.2%**
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	4.171	4.171	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, planning and support services	111.529	115.489	115.489	110.845	103.6 %	99.4 %	96.0%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	58.801	58.798	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Security Administration	41.882	41.882	41.882	41.882	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 Effective Security Management	45.195	45.195	45.195	45.195	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**21.358**	**21.008**	**21.008**	**20.728**	**98.4 %**	**97.0 %**	**98.7%**
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	15.991	15.710	97.9 %	96.1 %	98.2%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0%
Total for the Vote	**282.937**	**286.547**	**286.547**	**281.619**	**101.3 %**	**99.5 %**	**98.3 %**

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:05 Effective Security Management

Sub Programme: 05 Anti-Corruption and Accountability

0.000	Bn Shs	Department : 001 Integrated Intelligence Management
		Reason: 0 Delays in submission of the required documents to effect payments
Items		
0.000	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Delays in submission of the required documents to effect payments

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of quarterly financial reports per annum submitted on time	Number	04	04
No. of financial reports prepared	Number	04	04
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of best employees rewarded	Number	2	02
No. of performance meetings on Performance Agreements & Plans organised	Number	4	04
No. of officers facilitated to attend professional conferences	Number	4	04
No. of Officers trained in accordance with the needs assessment report	Number	15	15
No. of performance improvement plans for staff and Ministry developed	Number	45	45
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	100%

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance Committee meetings organized	Number	4	04
No. of quarterly Performance reports produced.	Number	4	04
Number of budget consultative meetings undertaken	Number	2	02
Number of M&E reports produced	Number	4	04
Number of Monitoring and Evaluation activities undertaken	Number	8	08
Number of perfomance reports developed and submitted	Number	4	04
Number of performance reports prepared	Number	04	04
Number of planning and budgeting reports prepared	Number	04	04
Number of Planning staff trained	Number	3	03
Number of relevant policies reviewed/developed	Number	04	04
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	100%	100%
Ministry's BFP produced	Text	15th November	BFP Submitted by 15th November 2024
MPS prepared and submitted by 15th of March	Text	15th March 2024	MPS submitted by 15th March 2025
Quarterly Performance reports	Text	4	04
MPS prepared by 15th of March	Number	01	01
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	01
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	1	01
Percentage of the project implemented	Percentage	100%	100%

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of records managed	Number	100	100

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 16060102 Strong programme coordination, communication and cooperation

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	4	04
Functional secretariat	Text	1	01
No of Policy Meetings for allied institutions held/conducted	Number	28	28

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance and Administration Department meetings organised	Number	12	12
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	04
No. of Senior management meetings held	Number	48	48
No. of accounts reports prepared	Number	4	4
No. of Finance comiittee meetings held	Number	12	12
No. of Fitness sessions organised	Number	96	96
No. of managerial reports prepared	Number	04	04
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	6	6
No. of procurement and disposal report prepared	Number	04	04

Project:1589 Retooling of Office of the President

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance and Administration Department meetings organised	Number	4	04
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	4	04
No. of Senior management meetings held	Number	48	48

VOTE: 001 Office of the President

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Project:1589 Retooling of Office of the President			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of accounts reports prepared	Number	4	04
No. of Advertisements for procurement and supply services to MoFA issued	Number	04	
No. of Finance comiittee meetings held	Number	4	04
No. of Fitness sessions organised	Number	96	96
No. of managerial reports prepared	Number	4	04
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	06	06
No. of procurement and disposal report prepared	Number	4	04
No. of quarterly office supplies procured	Number	100	100
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of cross border conflicts resolved	Number	06	06
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of offices constructed	Number	02	0

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Security Administration

Department:001 Security Coordination

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070402 National service program established

Programme Intervention: 160704 Establish and operationalize a National Service Program

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National service programme designed and operationalized	Number	1	
No of consultative engagements conducted	Number	5	05
No of comparative studies conducted	Number	5	05
No of students trained	Number	225000	225000
No of awareness programs	Number	20	20
No of schools monitored and evaluated	Number	400	400
No of Districts whose communities are trained	Number	20	20

PIAP Output: 16070403 National service program operationalized

Programme Intervention: 160704 Establish and operationalize a National Service Program

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Enrolment in the National service	Number	0	0
No. of training institutions conducting the National service program	Number	5	0

PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cross border conflicts resolved	Number	08	08

PIAP Output: 16070501 "Security guidelines developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of guidelines developed	Number	04	04

PIAP Output: 16071001 District Security Reports produced

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of District Security Meetings held	Number	584	584
Number of District Security Reports produced	Number	584	584

VOTE: 001 Office of the President

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of security agencies coordinated	Number	02	02
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of offices constructed	Number	01	01
PIAP Output: 16071004 Security guidelines developed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of guidelines developed	Number	04	04
Budget Output: 460145 Institutional Governance and Leadership			
PIAP Output: 16070402 National service program established			
Programme Intervention: 160704 Establish and operationalize a National Service Program			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
National service programme designed and operationalized	Number	01	0
No of consultative engagements conducted	Number	20	20
No of comparative studies conducted	Number	05	
No of students trained	Number	75000	78108
No of awareness programs	Number	05	05
No of schools monitored and evaluated	Number	400	400
No of Districts whose communities are trained	Number	135	135
No of MDAs trained	Number	32	32

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 16060402 Bills approved by Cabinet

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Bills reviewed, considered and approved by Cabinet	Number	32	32

PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	100

PIAP Output: 16060407 Policies approved by Cabinet

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Policies reviewed, considered and approved by Cabinet	Number	4	4

PIAP Output: 16060408 Policy guidance provided to H. E the President

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Briefing Notes to H.E the President	Number	1	01

PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	04

PIAP Output: 16060410 Cabinet Memoranda considered and approved

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Cabinet Memoranda approved	Percentage	90%	180

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2024	Sorting of Cabinet Records for the period of April – June, 2025 has been concluded and records uploaded on to the database.

PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of completion of the database of Policies and Cabinet Decisions	Level	60%	60%

PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Staff whose capacity was built	Percentage	100%	100%

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	292

PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Staff whose capacity was built	Percentage	%	100%

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:002 Policy Development and Capacity Building

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA NPRA and Inventory of public policies laws and regulations produced	1 draft Gender and equity responsive Policy Research Agenda Plan, 1 Cabinet Forward Agenda Plan and 1 Inventory of Policies, laws and regulations to guide submissions to Cabinet developed

PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Government officials hose capacty has been built in RBP/ RIA and Policy Management	Number	200	200

PIAP Output: 16060418 Cabinet Decisions monitored and reports produced

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cabinet decisions monitored	Number	40	40

PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of officers trained	Number	250	250

PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	4

PIAP Output: 16060421 Public Policy implementation monitored

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Public Policies whose implementation has been monitored	Number	4	04

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Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	04
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs guided in policy development	Number	35	35
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff trained	Number	12	12
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs and LGs held accountable for results	Number	146	146
Proportion of MDAs and LGs held accountable	Percentage	100%	100%
Budget Output: 460145 Institutional Governance and Leadership			
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of the population knowledgeable on government policies, programs and projects for ownership	Percentage	70%	70%
No of investiture ceremonies conducted	Number	6	06
No. of medals purchased	Number	1500	1500

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Quarter 4

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Effective Security Management

Department:001 Integrated Intelligence Management

Budget Output: 460145 Institutional Governance and Leadership

PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established

Programme Intervention: 160802 Enhance the Public Demand for Accountability

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of sensitization reports produced	Number	6	06
No of reports produced	Number	6	06
No of the honourees profiled	Number	300	300

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Department:001 Manifesto Implementation

Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	04

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Operational Apex Platform	Number	2	

Department:002 Monitoring & Evaluation

Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Operational Apex Platform	Number	02	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Department:003 Oversight Inspection			
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	4

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Quarter 4

Performance highlights for the Quarter

In the period under review, the following performance highlights were undertaken
Supported the H.E the President to confer medals and h to 111 outstanding performers in the civilian, military, police and prison fields during the 02 investiture ceremonies held i.e. International Labour Day 1st May 2025 in Nakapiripiriti District and Heroes Day 9th June 2025 in Lyatonde District.
Conducted 01 mobilization exercises in Lira, Lira DLG, Alebtong, Apac, Apac and Kwania Districts in Lango and 01 monitoring exercise on service delivery in the Bunyoro Sub region Bulisa, Kikuube, Masindi, Hoima City.
Monitored the implementation of 10 Cabinet Decisions under Minutes: 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021), 98 (CT 2021), 108 (CT 2021), 136 (CT 2021), 154 (CT 2021) and 224 (CT 2021).
Prepared 04 Policy Briefs on strengthening Land Acquisition Processes and Tracking the Balaalo Question in Northern and Eastern Uganda.
Reviewed 43 sets of Submissions to the Cabinet of which 57% met the minimum standards of Regulatory Best Practices.
Facilitated the consideration and discussion of 180 Cabinet Memoranda by Cabinet and issued 6,543 Cabinet Extracts MDAs for action to be taken.
Facilitated the consideration and discussion of 05 draft policies at the PS meeting i.e. communications policy and Branding Guidelines and fleet management systems for Government Vehicles.
Prepared and produced 01 inclusive inspection reports on service delivery in Acholi sub region Agago and 01 stakeholder holder engagement report with MoJCA on compensation of land Plot 14 28 Nsambya that UNRA used to pass the road fly over.
Prepared and submitted the Office of the President Strategic Plan 2025/26 2029 30 to NPA and received the Certificate of Approval.
Started the End term assessment of the status implementation of the Manifesto Commitments for 2021 2026

Variances and Challenges

The following challenges were faced during Q 4
Delays by MDA to submit their status performance reports on the implementation of the 23 Presidential Guidelines as well as Manifesto Commitments performance reports. This made it difficult to produce the required reports on time.

Low adherence to the set standards for preparing and developing Cabinet Submissions. The Office is gate keeper to Cabinet Submissions and therefore observed that some submissions are not well thought, lack RIA and Certificates of Financial Inclusion; this compromises the quality of Cabinet Submissions and delays their eventual implementation.

Interference in the operations of the RDCs at City and District level by some government officials who undermine the autonomy of the Office of the RDC and at times frustrated the conduct of their daily work and roles and responsibilities.

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Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**261.579**	**265.539**	**265.539**	**260.891**	**101.5 %**	**99.7 %**	**98.2 %**
Sub SubProgramme:01 Cabinet Support and Policy Development	**4.171**	**4.171**	**4.171**	**4.171**	**100.0 %**	**100.0 %**	**100.0 %**
010008 Capacity Strengthening	1.568	1.568	1.568	1.568	100.0 %	100.0 %	100.0 %
460016 Cabinet support	2.603	2.603	2.603	2.603	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, planning and support services	**111.529**	**115.489**	**115.489**	**110.845**	**103.6 %**	**99.4 %**	**96.0 %**
000003 Facilities and Equipment Management	20.124	20.474	20.474	20.466	101.7 %	101.7 %	100.0 %
000004 Finance and Accounting	4.356	4.356	4.356	4.353	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	39.712	43.322	43.322	38.962	109.1 %	98.1 %	89.9 %
000006 Planning and Budgeting services	7.266	7.266	7.266	7.266	100.0 %	100.0 %	100.0 %
000008 Records Management	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.550	5.550	5.550	5.550	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	34.332	34.332	34.332	34.058	100.0 %	99.2 %	99.2 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	**58.801**	**58.801**	**58.801**	**58.798**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	49.801	49.801	49.801	49.798	100.0 %	100.0 %	100.0 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	9.000	9.000	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Security Administration	**41.882**	**41.882**	**41.882**	**41.882**	**100.0 %**	**100.0 %**	**100.0 %**
460002 Enhanced Intelligence coverage	37.382	37.382	37.382	37.382	100.0 %	100.0 %	100.0 %
460145 Institutional Governance and Leadership	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Effective Security Management	**45.195**	**45.195**	**45.195**	**45.195**	**100.0 %**	**100.0 %**	**100.0 %**
460014 Logistical Support, Welfare & Security	38.627	38.627	38.627	38.627	100.0 %	100.0 %	100.0 %
460145 Institutional Governance and Leadership	6.568	6.568	6.568	6.568	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**21.358**	**21.008**	**21.008**	**20.728**	**98.4 %**	**97.0 %**	**98.7 %**
Sub SubProgramme:08 Socio-Economic Monitoring and Research	**16.341**	**15.991**	**15.991**	**15.710**	**97.9 %**	**96.1 %**	**98.2 %**
560002 Oversight inspection of key Government Policies/ Programs and projects	4.250	4.050	4.050	4.050	95.3 %	95.3 %	100.0 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	7.009	6.859	6.859	6.859	97.9 %	97.9 %	100.0 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	5.081	5.081	5.081	4.801	100.0 %	94.5 %	94.5 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**21.358**	**21.008**	**21.008**	**20.728**	**98.4 %**	**97.0 %**	**98.7 %**
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**5.018**	**5.018**	**100.0 %**	**100.0 %**	**100.0 %**
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0 %
Total for the Vote	**282.937**	**286.547**	**286.547**	**281.619**	**101.3 %**	**99.5 %**	**98.3 %**

VOTE: 001 Office of the President

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	30.650	30.931	27.426	113.2 %	100.4 %	88.7 %
211103 Statutory salaries	0.192	0.192	0.192	0.177	100.0 %	92.4 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.750	0.926	16.750	16.750	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.872	0.015	1.872	1.872	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	1.084	0.010	1.084	1.084	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.110	0.175	1.110	1.110	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.850	0.200	1.850	1.850	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.790	0.648	1.790	1.790	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	18.200	13.500	18.200	18.200	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.137	0.031	0.137	0.137	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.813	0.083	0.813	0.813	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	5.165	0.377	5.165	5.165	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.241	0.156	0.241	0.241	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.452	0.140	2.452	2.452	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.209	0.008	0.209	0.209	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.121	0.010	0.121	0.121	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.451	0.022	0.451	0.451	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.205	0.005	0.205	0.205	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.796	100.0 %	99.5 %	99.5 %
223004 Guard and Security services	5.064	0.002	5.064	5.064	100.0 %	100.0 %	100.0 %
223005 Electricity	0.296	0.007	0.296	0.296	100.0 %	100.0 %	100.0 %
223006 Water	0.135	0.004	0.135	0.135	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	48.795	26.940	48.795	48.795	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.744	0.744	0.744	0.744	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.165	0.500	2.165	2.165	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
227001 Travel inland	14.795	0.552	14.445	14.445	97.6 %	97.6 %	100.0 %
227004 Fuel, Lubricants and Oils	5.463	0.761	5.463	5.463	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.602	0.398	0.602	0.602	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	3.212	0.134	3.212	3.212	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.515	0.010	1.515	1.515	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	5.050	5.050	5.050	5.050	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	63.240	2.475	63.240	63.237	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
273104 Pension	6.337	6.337	6.337	5.216	100.0 %	82.3 %	82.3 %
273105 Gratuity	5.468	5.468	5.468	5.468	100.0 %	100.0 %	100.0 %
282101 Donations	4.283	4.283	4.283	4.283	100.0 %	100.0 %	100.0 %
282105 Court Awards	2.500	2.500	2.500	2.226	100.0 %	89.0 %	89.0 %
282301 Transfers to Government Institutions	6.037	2.230	6.037	6.037	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.920	0.920	0.920	0.913	100.0 %	99.3 %	99.3 %
312212 Light Vehicles - Acquisition	14.767	15.117	15.117	15.117	102.4 %	102.4 %	100.0 %
312219 Other Transport equipment - Acquisition	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.878	0.878	0.878	0.878	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
313423 Computer Software - Improvement	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.479	0.337	1.479	1.479	100.0 %	100.0 %	100.0 %
Total for the Vote	**282.937**	**132.025**	**286.547**	**281.619**	**101.3 %**	**99.5 %**	**98.3 %**

VOTE: 001 Office of the President

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:06 Civic Education and Patriotism Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**261.579**	**265.539**	**265.539**	**260.891**	**101.51 %**	**99.74 %**	**98.25 %**
Sub SubProgramme:01 Cabinet Support and Policy Development	**4.171**	**4.171**	**4.171**	**4.171**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Cabinet Administrative Services	2.603	2.603	2.603	2.603	100.0 %	100.0 %	100.0 %
002 Policy Development and Capacity Building	1.568	1.568	1.568	1.568	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	**111.529**	**115.489**	**115.489**	**110.845**	**103.55 %**	**99.39 %**	**96.0 %**
Departments							
001 Finance and Administration	91.405	95.015	95.015	90.378	103.9 %	98.9 %	95.1 %
Development Projects							
1589 Retooling of Office of the President	20.124	20.474	20.474	20.466	101.7 %	101.7 %	100.0 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	**58.801**	**58.801**	**58.801**	**58.798**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Mobilisation and Security Services	58.801	58.801	58.801	58.798	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**261.579**	**265.539**	**265.539**	**260.891**	**101.51 %**	**99.74 %**	**98.25 %**
Sub SubProgramme:04 Security Administration	**41.882**	**41.882**	**41.882**	**41.882**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Security Coordination	41.882	41.882	41.882	41.882	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	**45.195**	**45.195**	**45.195**	**45.195**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Integrated Intelligence Management	45.195	45.195	45.195	45.195	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**21.358**	**21.008**	**21.008**	**20.728**	**98.36 %**	**97.05 %**	**98.66 %**
Sub SubProgramme:08 Socio-Economic Monitoring and Research	**16.341**	**15.991**	**15.991**	**15.710**	**97.86 %**	**96.14 %**	**98.2 %**
Departments							
001 Socio-Economic Research	5.081	5.081	5.081	4.801	100.0 %	94.5 %	94.5 %
002 Monitoring & Evaluation	7.009	6.859	6.859	6.859	97.9 %	97.9 %	100.0 %
003 Oversight Inspection	4.250	4.050	4.050	4.050	95.3 %	95.3 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**5.018**	**5.018**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Manifesto Implementation	5.018	5.018	5.018	5.018	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**282.937**	**286.547**	**286.547**	**281.619**	**101.3 %**	**99.5 %**	**98.3 %**

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, planning and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 response report for Q3 FY 2024/25produced	Responses to the Internal Audit Reports prepared and submitted to Internal Audit i.e on Inventory, Stores Management, Procurement and Contract Management; Human Resource Management.	Output achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,178.300
221011 Printing, Stationery, Photocopying and Binding		39,659.977
221012 Small Office Equipment		7,460.000
222001 Information and Communication Technology Services.		100,312.970
223003 Rent-Produced Assets-to private entities		63,261.816
223004 Guard and Security services		26,703.000
223005 Electricity		68,979.500
223006 Water		21,619.000
227001 Travel inland		51,278.037
227004 Fuel, Lubricants and Oils		362,170.000
228002 Maintenance-Transport Equipment		227,610.949
	Total For Budget Output	**1,045,233.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,045,233.549
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Administrative Officers Forum held		Output achieved
01 Rewards and Sanctions meeting held	01 Rewards and Sanctions Meeting was held in May 2025 and report produced	Output achieved

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 induction training held		Output achieved
05 staff trained	05 Staff were trained in finance and accounting, business administration and public administration.	Output achieved
Salaries, Pensions and Gratuity processed and paid	Salaries, Pensions and Gratuity processed and paid by the 28th Day of every month	none registered
01 report on HIV/AIDS activities produced	One (01) Report on HIV/AIDS and related activities produced. i.e. conducted a quarterly HIV/AIDS & TB meeting with Line Ministries Self Coordinating Entities in 8th May 2025 to discuss among others the 2nd Quarter FY 2024/25 HIV/AIDS activities Report.	Output achieved
01 report on HIV/AIDS activities produced	One (01) Report on HIV/AIDS and related activities produced. i.e. conducted a quarterly HIV/AIDS & TB meeting with Line Ministries Self Coordinating Entities in 8th May 2025 to discuss among others the 2nd Quarter FY 2024/25 HIV/AIDS activities Report.	None registered
Salary for an additional 125 Assistant RDCs and Presidential ADVISORS PAID	Salaries for 125 Assistant RDCs and Presidential Advisors were processed and paid	Output achieved
05 staff trained	05 staff trained	none
01 induction training held	01 induction training held	Output achieved
01 Rewards and Sanctions meeting held	01 Rewards and Sanctions Committee held in May 2025	None
01 Administrative Officers Forum held	01 Administrative Officer Forum held	none registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,857,347.133
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,762.000
212102 Medical expenses (Employees)	17,946.000
221003 Staff Training	31,513.000
221016 Systems Recurrent costs	8,516.500
227001 Travel inland	45,727.500
227004 Fuel, Lubricants and Oils	25,297.500
273104 Pension	2,358,379.477
273105 Gratuity	1,437,751.548
Total For Budget Output	**10,866,580.658**
Wage Recurrent	6,901,687.133
Non Wage Recurrent	3,964,893.525
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 M&E performance report produced	Quarter three FY 2024/25 Performance Report produced and submitted to the MoFPED on 22nd April, 2025	None registered
	OP Strategic Plan 2025/26 - 2029/30 prepared and submitted	None registered
01 meeting on finalisation of PIAPs and approval		Output achieved
01 FAC meeting held and report produced	01 FAC meeting held	none registered
02 GSP meetings held	02 GSP meetings held to discuss the status of GSP MDAs on their strategic plans and discussion of the M&E framework for NDP IV as guided by OPM	none
02 Project Concepts prepared, discussed and submitted	02 Project concepts prepared and submitted to MoFPED including DNA Data Bank project by DGAL and SHQs for FIA	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,623.908
221001 Advertising and Public Relations	46,973.000
221002 Workshops, Meetings and Seminars	84,545.435
221003 Staff Training	16,448.000
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	113,135.000
221009 Welfare and Entertainment	186,407.754
221011 Printing, Stationery, Photocopying and Binding	145,338.725
221012 Small Office Equipment	14,600.000
223004 Guard and Security services	91,075.000
227004 Fuel, Lubricants and Oils	106,000.000
228002 Maintenance-Transport Equipment	39,351.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,479.000
263402 Transfer to Other Government Units	609,035.950
Total For Budget Output	**1,899,113.272**
Wage Recurrent	0.000
Non Wage Recurrent	1,899,113.272
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
250 OP records managed, stored, retrieved and disseminated	250 OP records managed, stored, retreived and disseminated	output achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
438 security reports produced	438 security reports were produced	None registered
02 cross border meetings held with neighbouring countries	Cross border relations promoted i.e two cross border meetings between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade.	Output achieved
01 JBC meeting held and report produced	01 JBC meeting held in Nairobi - Kenya to discuss security and economic related issues between the two countries	Output achieved
01 M&E performance report produced	Quarter three FY 2024/25 Performance Report produced and submitted to the MoFPED on 22nd April, 2025	Output achieved
584 service delivery monitoring reports produced	584 service delivery reports on monitoring of government programs were prepared and produced	None registered
02 sub regional capacity building exercises conducted	Capacity of RDCs, RCCs their Deputies and Assistant RDCs built in two (02) Sub-Regions i.e. Karamoja Sub-Region from -21st – 23rd May 2025 at Mt Moroto Hotel, Moroto Municipality and Busoga Sub-Region in June 2025 at Jinja Resort Hotel, Jinja City	output achieved
01 Monitoring exercise on Youth activities and Law and Order	01 monitoring exercise on youth activities was conducted in western Uganda	None
01 mobilization campaign conducted	Conducted and concluded 01 mobilization barazas in Lira, Lira DLG, Kole, Oyam, Alebtong, Apac, Otuke, Dokolo Amolatar, Apac and Kwania districts in Lango sub region.	None registered
01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	Concluded Monitoring of service delivery in all the nine districts of the Bunyoro Sub region (Bulisa, Kikuube, Masindi, Hoima City, Hoima DLG, Kiryandongo, Kibaale, Kagadi Kakumiro)	None registered

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
03 PMT meetings held and report produced	03 PMT meetings held in June 2025 and a Retreat between 12th and 13th June 2025 to discuss the Gelios Tracking System, Halting of the Fines Issuance System, functionality of the Number Plates Fitment Centers and proposals to amend the Financial Model to the ITMS Agreement.	Output achieved
01 Brief on construction of the Government Campus	Arising from the resolution by Cabinet during its meeting held on 20th January 2025 to review the Financial Model, a Report was prepared and submitted to the Rt. Hon. Prime Minister to enable the convening of the Inter-Ministerial Committee meeting before the same is presented to Cabinet. In addition, the PMT also held several engagements to review the Report from the Security Sub-Consultant and the comments to that effect were approved during a PMT meeting held on 10th June 2025; and this has been forwarded to NSSF for their action.	None registered
03 RDC Secretariat Staff trained	03 RDC secretariat staff were trained	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.124
211107 Boards, Committees and Council Allowances		137,000.000
212102 Medical expenses (Employees)		26,000.000
221003 Staff Training		38,500.000
221009 Welfare and Entertainment		207,000.000
221011 Printing, Stationery, Photocopying and Binding		45,000.000
223004 Guard and Security services		32,000.000
225101 Consultancy Services		114,000.000
227001 Travel inland		217,000.000
228002 Maintenance-Transport Equipment		90,853.100
263405 Transfers to Autonomous Government Units		472,920.995
	Total For Budget Output	**1,630,274.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,630,274.219
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 Senior Management meetings held	12 Senior Management meetings	Meetings take place whenever the strategic leadership is present and sometimes, its not readily available
05 Contract and Evaluation committee meetings held	05 Contracts and Evaluation committee meetings held to review and approve several procurements	None
01 piece of land titled	Three (03) land titles i.e one for Kanungu District and 02 for Afro Arab Youth Council processed.	None
Utility bills veried and paid	317 telephone line, 46 electricity and 36 water accounts settled	Output achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		525,000.000
212103 Incapacity benefits (Employees)		190,783.467
221008 Information and Communication Technology Supplies.		189,873.501
221010 Special Meals and Drinks		30,557.300
221011 Printing, Stationery, Photocopying and Binding		114,438.584
221016 Systems Recurrent costs		8,374.000
223001 Property Management Expenses		119,699.949
223002 Property Rates		46,000.000
223006 Water		47,584.000
227001 Travel inland		125,152.350
227004 Fuel, Lubricants and Oils		196,340.000
228001 Maintenance-Buildings and Structures		90,597.327
228002 Maintenance-Transport Equipment		89,179.169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		286,551.545
282105 Court Awards		1,334,305.900
	Total For Budget Output	**3,394,437.092**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,394,437.092
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,835,638.790**
	Wage Recurrent	6,901,687.133
	Non Wage Recurrent	11,933,951.657
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Renovation works undertaken	Renovations works continued and completed	
Tyres delivered and disseminated	Tyres were delivered and disseminated	None registered
Executive chairs delivered and disseminated	Executive chairs were delivered	None registered
Office desks delivered and disseminated	Desks were delivered and disseminated	none registered
Books shelves delivered	Bookshelves delivered	none
Visitors chairs delivered and distributed	Visitors chairs procured and delivered	none
Computers delivered and distributed	Computers delivered	none
Conference Hall maintained	Routine maintenance of the Conference Hall conducted	none
Spare parts procured and generators maintained	Spares parts procured and routine Maintenace of the generators undertaken	None
Curtains delivered and installed	Office curtains procured and installed	none
05 Station wagons delivered	04 station wagons delivered	none
Pick Up vehicles delivered and dessiminated	Double Cabin pickups procured and distributed	None
Omnibus delivered	Omnibus delivered	none
Filling cabinets delivered and disseminated	FIling cabinet delivered	none
Assorted spare parts acquired	Routine maintenance of Lifts with spare parts conducted	None
Construction works completed	Construction works completed	None
Software procured and installed.	Office computers maintained and updated with new software	none
94 motor vehicles maintained	94 motor vehicles maintained	none
Assorted spare parts procured and lifts maintained	Assorted spare parts procured and lifts maintained	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	0.500
228001 Maintenance-Buildings and Structures	199,400.001
228002 Maintenance-Transport Equipment	268,735.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	229,999.999
312121 Non-Residential Buildings - Acquisition	913,153.878
312212 Light Vehicles - Acquisition	365,097.315

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312219 Other Transport equipment - Acquisition		1,000,213.683
312221 Light ICT hardware - Acquisition		1,013.600
312235 Furniture and Fittings - Acquisition		719,344.123
313121 Non-Residential Buildings - Improvement		287,472.407
313423 Computer Software - Improvement		400,000.000
	Total For Budget Output	**4,384,430.506**
	GoU Development	4,384,430.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,384,430.506**
	GoU Development	4,384,430.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security

Departments

Department:001 Mobilisation and Security Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

146 monitoring reports produced	146 monitoring reports produced from the RDC field report submitted monthly the Office of the President HQs.	Output fully achieved
438 awareness campaigns conducted	438 awareness campaigns conducted	None registered
02 Capacity Building workshops conducted	The Office conducted 02 RDC/RCC/Deputy RDCs/RCC and Assistant RDCs and RCCs capacity building workshops in Moroto and Busoga Sub-regions	Output achieved
02 cross border meetings held	Cross border relations promoted i.e two cross border meetings between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade.	None registered
01 Memorandums of Understanding prepared and signed for Partnerships in Youth Programs with the city of Tangier in Morocco.	01 Memorandum of Understanding prepared for the Youth Programs in Tangier City in Morocco and signed	None registered

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 position papers on the ideology of commonality of interests versus the ideology of identities prepared, launched and disseminated	01 Position paper was developed on addressing disparities in anti-corruption approaches in Africa	None registered
50 students (25 females and 25 males) trained, supported in research in technology, and innovation in Team University	50 students trained in Islamic University In Uganda (IUIU) on Youth development programs as well as the role of the Youth in security consolidation.	Output achieved
01 advocacy engagement with parliaments and stakeholders in Lebanon produced.	01 advocacy Paper to facilitate the engagement with Parliament and stakeholders in Lebanon i.e. the Afro-Arab Youth Council on the Occasion of Africa Day	None registered
Cultural heritage week organised	01 Cultural Heritage week was organized and held.	Output achieved
Afro-Arab international Dialogue on Peace, Unity and Development held	Afro - Arab International Dialogue on Peace, Unity and Development was commemorated in May 2025	Output achieved
Infrastructure developments undertaken	03 infrastructure renovations were done on Nyerere, Musazi and Oliver Zizinga buildings	High tempo of courses at NALI required to conduct more renovations
1000	1374 participants trained from AJSPELDC15, Youth Converts, URA intake 11 and 12	Over person is as a result of courses with participants that spread from one FY into the other.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		1,438,171.323
221009 Welfare and Entertainment		125,000.000
223004 Guard and Security services		284,000.000
225201 Consultancy Services-Capital		750,000.000
262101 Contributions to International Organisations-Current		650,000.000
263402 Transfer to Other Government Units		7,114,163.388
	Total For Budget Output	**10,361,334.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,361,334.711
	Arrears	0.000
	AIA	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

N/A

VOTE: 001 Office of the President

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		510,927.500
282101 Donations		1,283,000.000
	Total For Budget Output	**1,793,927.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,793,927.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,155,262.211**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,155,262.211
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Security Administration		
Departments		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
01 set of security guidlines developed	01 set of guidelines developed	none registered
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
438 security reports produced	438 security reports produced	none registered
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Works undertaken	Works were completed on the Buyende RDC office	None
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
01 regional consultative workshop conducted	01 regional consultative workshop conducted in eastern Uganda	None registered
18750 citizens trained	18750 citizens trained	None registered
05 sensetisation and awareness campaigns conducted	05 sensitization and awareness campaigns conducted	Output achieved

VOTE: 001 Office of the President

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
01 staff of NSPC trained	01 staff trained in mind set transformation programs	output achieved
05 formal and informal communities trained	05 informal communities trained	None registered
100 schools and tertiary institutions monitored	100 schools and tertiary institutions monitored in Ntare School and Mbarara High and Holy Cross Lake View	
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Operational costs paid	Operational costs paid	
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
02 cross border relations prmoted along Uganda's borders	Cross border relations promoted i.e two cross border meetings between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade.	none
	JBC between Uganda and Kenya held	none
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
	01 Office construction completed	Output achieved
Works undertaken	Works were completed on the renovation of the Butaleja RDC Office	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,471.667
221002 Workshops, Meetings and Seminars		201,152.800
221003 Staff Training		14,169.200
221009 Welfare and Entertainment		368,846.900
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		60,264.000
263402 Transfer to Other Government Units		1,578,882.999
	Total For Budget Output	**2,475,787.566**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475,787.566
	Arrears	0.000
	AIA	0.000

Budget Output:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Capacity of 18750 citizenry built in patriotism ideology and mindset change	18750 citizens in secondary and tertiary institutions of learning were trained in the areas of patriotism and mind set change.	Increase in number of learning institutions visited
Monitor patriotism activities in 100 post-primary and tertiary institutions	173 post primary and tertiary institutions were monitored to appreciate their involvement in the patriotism activities through the patriotism clubs	None registered
5 formal and informal communities trained in patriotism ideology.	05 formal and informal communities were trained in patriotism ideology. Focus was on taxi drivers, market vendors and welding informal businesses	Output achieved
Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups		National Service Program has not yet been established.
01 staff trained in Gender and Equity and M&E and Good Governance	02 staff trained in gender and equity and M&E	None
5 sensitization and awarenes programmes conducted through various media channels.	05 sensitization and awareness programs conducted through the media platforms like X, You tube, News Papers	None registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		233,000.000
221003 Staff Training		26,500.000
221008 Information and Communication Technology Supplies.		2,700.000
221009 Welfare and Entertainment		79,000.000
227001 Travel inland		142,000.000
227004 Fuel, Lubricants and Oils		52,700.000
228002 Maintenance-Transport Equipment		90,351.032
282301 Transfers to Government Institutions		140,000.000
	Total For Budget Output	**766,251.032**
	Wage Recurrent	0.000
	Non Wage Recurrent	766,251.032
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,242,038.598**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,242,038.598
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
8 Bills placed on the Cabinet Agenda for consideration by Cabinet	2 Draft Bills/ Principles placed on the Agenda for consideration.	
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 draft Policy placed on the Cabinet Meeting Agenda	1 Draft policy was placed on the Agenda of Cabinet and considered.	
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	3 Policy guidance provided to H.E. the President.	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 draft Policy placed on the Permanent Secretaries' Meeting Agenda	1 Draft Policy on the Communications policy and Branding Guidelines for the Government of Uganda was discussed.	
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
At least 40 Cabinet Memoranda and Information Papers placed on the Cabinet Agenda for consideration by Cabinet	34 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	In preparations for the National Resistance Movement (NRM) Party Primaries elections, Cabinet went into recess on different occasions to allow members of Cabinet participate in party activities which affected Cabinet business especially in the fourth quarter.

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,158 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	In preparations for the National Resistance Movement (NRM) Party Primaries elections, Cabinet went into recess on different occasions to allow members of Cabinet participate in party activities which affected Cabinet business especially in the fourth quarter.
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Cabinet Records (Minutes and Memoranda) for the year 2025 scanned and stored digitally	Sorting of Cabinet Records for the period of April – June, 2025 has been concluded and records uploaded on to the database.	
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Database module built	Concluded Phase two of the redesign of Cabinet Decision Making Database (CDMD) and its deployment.	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Capacity building session organized for the Permanent Secretaries	A third Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 26th to 30th May, 2025.	
Capacity of 7 Staff built to support Cabinet in executing its mandate	13 Members of Staff were trained to support Cabinet in executing its mandate in areas of; Leadership Empowerment and Development; Essential skills for corporate Drivers; and Customer Service and Communication Skills.	
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Capacity building session organized for the Permanent Secretaries	A third Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 26th to 30th May, 2025.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,045.892
212102 Medical expenses (Employees)	2,700.000
212103 Incapacity benefits (Employees)	8,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	73,265.890
221007 Books, Periodicals & Newspapers	9,736.246
221008 Information and Communication Technology Supplies.	59,509.000
221009 Welfare and Entertainment	75,000.000
221010 Special Meals and Drinks	91,252.640
221011 Printing, Stationery, Photocopying and Binding	26,001.280
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	3,270.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	1,800.000
223005 Electricity	1,250.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	16,230.000
227001 Travel inland	77,551.426
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	54,267.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,920.000
Total For Budget Output	**765,799.754**
Wage Recurrent	0.000
Non Wage Recurrent	765,799.754
Arrears	0.000
AIA	0.000
Total For Department	**765,799.754**
Wage Recurrent	0.000
Non Wage Recurrent	765,799.754
Arrears	0.000
AIA	0.000

Department:002 Policy Development and Capacity Building

Budget Output:010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Review of 40 sets of submissions to Cabinet	80 sets of Submissions to the Cabinet were reviewed of which 71% met the minimum standards of Regulatory Best Practices.	Reviews depended on submissions to Cabinet made by line Ministries.

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Engagement of members of the DCUS forum on Topical Policy issue carried out.		
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity building of 3 Staff of D PD&CB	Capacity of 8 Staff of D PD&CB enhanced on the checklist for review of submissions to Cabinet.	Variance in the number of Staff is due to delays in filling the Vacant positions.
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Review of Performance of the Cabinet Forward Agenda and National Policy Research Agenda		
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity building of 100 Public Officials	100 (36F, 64M) Public Officials capacity built in on Policy Research.	
	3 Customized Hands-on Support on Regulatory Impact Assessment (RIA); 7 Policy Guidance on Policy Development and 2 training	
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions monitored on Road Safety Situation in Uganda, Kabamba Barracks internal road, National Roads Upgrade (IDB & OPEC funding), and Assess cracked repairs in Butaleja.	
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Engagement of the Policy Analyst Cadre on Topical Policy issue carried out.	The 40th Meeting of the Policy Analyst Cadre (41F, 59M) that discussed the Role of the Policy Analyst Cadre in the Planning and Development of the MPS and BFP. It was held on 22nd May, 2025.	
01 DCUS meeting conducted		
	The 9th Annual Review of RBP/RIA held on 5th June 2025.	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Participatory review of 1 Public Policy	The Uganda National Policy on Control of Fire Arms Animation and Other Related Matters was reviewed with MoIA taking lead.	
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Public Policy monitored and evaluated	The National Competition and Consumer Protection Policy monitored and evaluated.	
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies	2 Cabinet Memos prepared	
	Policy Brief prepared on key findings from M&E of the National Fisheries and Aquaculture Policy.	
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Capacity of 8 Staff of D PD&CB enhanced on the checklist for review of submissions to Cabinet.	Variance in the number of Staff is due to delays in filling the Vacant positions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,597.000
212102 Medical expenses (Employees)	5,500.000
221002 Workshops, Meetings and Seminars	48,000.000
221003 Staff Training	49,500.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	20,400.000
221011 Printing, Stationery, Photocopying and Binding	31,350.930
222001 Information and Communication Technology Services.	2,750.000
223005 Electricity	550.000
223006 Water	2,000.000
227001 Travel inland	76,500.000
227004 Fuel, Lubricants and Oils	108,406.000
228002 Maintenance-Transport Equipment	16,000.000
Total For Budget Output	**447,553.930**
Wage Recurrent	0.000
Non Wage Recurrent	447,553.930

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**447,553.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	447,553.930
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Effective Security Management

Departments

Department:001 Integrated Intelligence Management

Budget Output:460014 Logistical Support, Welfare & Security

PIAP Output: 16080601 MDAs and LGs held accountable for results

Programme Intervention: 160806 Strengthen the oversight role of Office of the President

01 Evaluation report produced	01 Evaluation report produced on PDM Pillar One for Production, marketing, processing and storage	Output achieved
01 report on state of service delivery produced	01 report produced on state of service delivery focusing on Ministry of Water and Environment as well as Ministry of Energy and Mineral Development	None registered
Assorted classified items procured	Assorted classified items procured	Output achieved
01 M&E report produced	01 M&E Q3 report prepared and submitted to OP	Output achieved
01 Policy Brief developed and submitted to H.E	01 Policy Bried developed and submitted to H.E on the status of PDM implementation	None registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,442.545
221003 Staff Training	62,746.000
221009 Welfare and Entertainment	21,000.000
224009 Classified Expenditure	5,122,250.000
227001 Travel inland	395,031.972
227004 Fuel, Lubricants and Oils	54,000.000
263402 Transfer to Other Government Units	1,449,495.450
Total For Budget Output	**7,368,965.967**
Wage Recurrent	0.000
Non Wage Recurrent	7,368,965.967

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
1st May Labour Day and 9th June Heroes Day investiture ceremonies held	02 Investiture ceremonies held	None registered
01 Report produced on research conducted on proposed nominees for the Heroes Day celebrations	01 report was produced on research for nominees to to be awarded medals and honors on heroes' day	Output achieved
02 List of the National roll of Honour published	02 lists published in the National Roll of Honors	None registered
Capacity of 01 staff built in Management of National Honours and Awards	01 staff trained in management of national honors and awards	None registered
National Roll of Honour updated	The National Roll of honor updated for 03 investiture ceremonies	None registered
01 list of proposed medalists produced	01 list of proposed medalists produced	None registered
02 sensitisation exercises conducted	02 sensitization exercises conducted for Labour Day and Heroes Day	None registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	10,500.000
212103 Incapacity benefits (Employees)	13,500.000
221001 Advertising and Public Relations	15,650.000
221003 Staff Training	5,250.000
221007 Books, Periodicals & Newspapers	10,500.000
221008 Information and Communication Technology Supplies.	7,218.634
221009 Welfare and Entertainment	92,990.000
227001 Travel inland	123,500.000
227004 Fuel, Lubricants and Oils	53,000.000
228002 Maintenance-Transport Equipment	50,000.000
282301 Transfers to Government Institutions	757,499.999
Total For Budget Output	**1,239,608.633**
Wage Recurrent	0.000
Non Wage Recurrent	1,239,608.633
Arrears	0.000
AIA	0.000
Total For Department	**8,608,574.600**
Wage Recurrent	0.000
Non Wage Recurrent	8,608,574.600

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Departments

Department:001 Manifesto Implementation

Budget Output:560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

Manifesto accountability week held	The Unit undertaken an End-Term Evaluation of the Manifesto 2021 – 2026 to assess Government's performance in delivering on its stated promises as the current political term concludes. By the Mid - August, we plan to have the report ready.	
6 MDAs, 32 LGs, and 2 cities monitored for the implementation of the manifesto and status report produced.	Produced four validation reports from monitoring of the Manifesto projects and programs in all the in four (4) regions: Northern, Eastern, Western and Central Uganda. The monitoring and validation Reports highlighted the different levels of progress of the Manifesto Commitments in the areas of Education, Health, Water, Roads, Bridges and electricity infrastructures, Tourism, Markets, National Backbone Infrastructure Project (NBI/EGI), Minerals, Industry,Presidential initiative on skillings, Livelihood, Parish Development Model, EMYOOGA programs, Agriculture, LG's Staffing level, Judiciary, Lands, Housing and Urban Dev't and Security. This publication will detail the availability and distribution of key infrastructure and services at the parish, sub-county, and district levels. This comprehensive statistical report will serve as an evidence-based reference for evaluating manifesto implementation and guiding future planning at Local Government level.	Kampala was made a stand a lone from the Central Region.
01 Regional stakeholders engagement on the Manifesto held		
01 Manifesto Focal Point Person training conducted	01 Manifesto Focal Point Person training conducted	
01 District sensitization campaign on manifesto conducted	One (01) District sensitization engagement on the manifesto commitments conducted	
01 routine maintenance of the Manifesto system conducted	One (01) routine maintenance of the Manifesto system conducted	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Review of the System indicators	The System indicators has been reviewed.	
10 Radio and TV talk shows held	10 Radio and TV Talk shows held	
02 print media and documentaries done	The Manifesto commitments and achievements were popularized through two (02) print media articles and Two (02) documentaries.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		334,409.500
221001 Advertising and Public Relations		106,000.000
221009 Welfare and Entertainment		94,886.200
221011 Printing, Stationery, Photocopying and Binding		106,000.000
227001 Travel inland		541,348.268
227004 Fuel, Lubricants and Oils		141,000.000
228002 Maintenance-Transport Equipment		105,766.363
	Total For Budget Output	**1,429,410.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,429,410.331
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,429,410.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,429,410.331
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Departments

Department:001 Socio-Economic Research

Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

	Validation Dialogue conducted for the Theory of Change.	Performance on track.

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	Draft Report on the Performance of the Youth Empowerment Programs validated with key stakeholders.	Performance in line with the workplan
	Draft Report Produced on the Performance of 103 innovation Fund Projects under the Ministry of Science and Technology.	Performance On Track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,433.000
212102 Medical expenses (Employees)		9,000.000
221003 Staff Training		79,800.000
221007 Books, Periodicals & Newspapers		2,850.000
221008 Information and Communication Technology Supplies.		12,208.400
221011 Printing, Stationery, Photocopying and Binding		77,174.050
221012 Small Office Equipment		9,850.000
221017 Membership dues and Subscription fees.		14,500.000
223005 Electricity		2,850.000
223006 Water		10,200.000
224011 Research Expenses		195,000.000
225101 Consultancy Services		201,000.000
227001 Travel inland		257,000.000
228001 Maintenance-Buildings and Structures		53,700.000
228002 Maintenance-Transport Equipment		172,725.419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,000.000
228004 Maintenance-Other Fixed Assets		27,000.000
273102 Incapacity, death benefits and funeral expenses		13,990.000
	Total For Budget Output	**1,246,280.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,246,280.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,246,280.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,246,280.869
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring & Evaluation

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	01 Draft Report on the Socio-Economic Impact of Development Loan projects Implemented in Uganda between 2010 and 2020 produced.	Target achieved
• 01 Inclusive Synthesized High-Level Results Reports on the Services Sector produced and	01 Report on performance analysis of the services sector in Uganda from 2010 to 2025 produced.	Targets achieved
	01 Follow-Up Report on the Implementation of previous APEX Platform Recommendations produced	Targets achieved
01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Services produced	02 Reports, 01 on performance analysis of the services sector in Uganda from 2010 to 2025 and 01 on Industrialization produced.	Target achieved
	02 Minutes on Follow-up of the implementation of Recommendations of the High-level Dialogue on the performance of the Coffee Sector held at Speke Resort Munyonyo on the 17th of December 2024 produced.	Target achieved
• 01 Inclusive Synthesized High-Level Results Reports on the Services Sector produced and		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000
212102 Medical expenses (Employees)	21,000.000
221001 Advertising and Public Relations	94,000.000
221003 Staff Training	32,000.000
221007 Books, Periodicals & Newspapers	11,633.700
221008 Information and Communication Technology Supplies.	33,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	50,554.600
221012 Small Office Equipment	31,500.000
221017 Membership dues and Subscription fees.	16,000.000
222001 Information and Communication Technology Services.	15,000.000
223005 Electricity	8,000.000
223006 Water	10,000.000
224001 Medical Supplies and Services	26,500.000
225101 Consultancy Services	200,000.000
227001 Travel inland	479,081.537
228002 Maintenance-Transport Equipment	150,031.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,220.000
228004 Maintenance-Other Fixed Assets	27,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		21,500.000
	Total For Budget Output	**1,400,271.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,271.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,400,271.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,271.537
	Arrears	0.000
	AIA	0.000
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 inclusive inspection report on service delivery in Acholi sub region (Agago) produced	Target met
01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated	01 Inclusive report on the implementation of recommendations from inspection produced	Target Achieved
01 Report on Stakeholder engagement meetings produced and disseminated	01 stakeholder holder engagement report with Ministry of Justice, Ministry of Lands on compensation of land (plot 14-28 Nsambya) that UNRA used to pass the road fly over produced.	Achieved
01 Report on Stakeholder engagement meetings produced and disseminated	01 stakeholder holder engagement report with Ministry of Justice, Ministry of Lands on compensation of land (plot 14-28 Nsambya) that UNRA used to pass the road fly over produced.	Achieved
01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 inclusive inspection report on service delivery in Acholi sub region (Agago) produced.	Achieved
01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated	01 Inclusive report on the implementation of recommendations from inspection report produced	Target achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		6,000.000
212103 Incapacity benefits (Employees)		6,000.000
221001 Advertising and Public Relations		27,497.450
221002 Workshops, Meetings and Seminars		100,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		11,500.000
221011 Printing, Stationery, Photocopying and Binding		91,094.500
221012 Small Office Equipment		3,750.000
222001 Information and Communication Technology Services.		2,250.000
223005 Electricity		3,000.000
223006 Water		12,000.000
227001 Travel inland		327,762.717
228002 Maintenance-Transport Equipment		187,370.452
	Total For Budget Output	**779,725.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	779,725.119
	Arrears	0.000
	AIA	0.000
	Total For Department	**779,725.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	779,725.119
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**53,294,986.245**
	Wage Recurrent	6,901,687.133
	Non Wage Recurrent	42,008,868.606
	GoU Development	4,384,430.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
Departments	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Final Accounts for FY 2023/24 prepared and submitted to MoFPED.	Final Accounts for FY 2023/24 prepared and submitted to MoFPED on 13th August 2024
01 response to the Report of the Auditor General for FY 2023/24 prepared and submitted.	Responses to the Auditor General's Report for the year ended 30th June 2024 prepared and submitted to the Parliament. The Office had an interface with the Public Accounts Committee on the same on 7th May 2025. Response to the Treasury Memorandum for FY 2021/22 prepared and submitted to the Auditor General.
Responses to 04 Internal Audit reports prepared and submitted.	Responses to the four (04) Internal Audit Reports prepared and submitted to the Head Internal Audit i.e on Fire Safety Equipment and Fire protection systems, Inventory, Stores Management, Procurement and Contract Management; Human Resource Management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,000.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	363,550.000
223003 Rent-Produced Assets-to private entities	796,400.000
223004 Guard and Security services	96,000.000
223005 Electricity	236,327.000
223006 Water	35,765.000
227001 Travel inland	176,348.000
227004 Fuel, Lubricants and Oils	1,448,510.000
228002 Maintenance-Transport Equipment	826,779.001
Total For Budget Output	**4,352,679.001**
Wage Recurrent	0.000
Non Wage Recurrent	4,352,679.001
Arrears	0.000
AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Management	
PIAP Output: 16060513 Human resource Management strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 administrative forum held and report produced	One (01) Administrative Officers Forum held from 2nd - 7th July, 2024 in Hoima City and a Report produced
01 pre-retirement training conducted for the staff above 45 years and a report produced	One pre-retirement training for staff aged 45 and above held in March, 2025 and a Report produced. This equipped them with knowledge and skills to prepare and survive during retirement.
04 Rewards and Sanctions committee meetings held and a report produced	04 Rewards and Sanctions Committee meetings held i.e. in September and December 2024, and February and May 2025.
01 induction training workshops conducted.	Induction of the newly recruited Drivers and Office Attendants was conducted from 7th -8th August 2024 and a four-days Induction Training for 70 promoted and newly recruited Administrative Officers and Policy Analyst cadres ranging from U4-U2 conducted from 2nd - 5th December 2024 at Imperial Royale Hotel and a Report produced.
30 staff trained	30 staff trained in various fields i.e. Strategic Planning and Project planning, and Business Administration and Management among others. Three staff sponsored for a master's degree in business administration at ESAMI and UMI, and 01 staff was sponsored for a course in Financial Management by Non-Financial Officers at UMI.
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Monthly salaries, pensions and gratuity processed and paid by the 28th Day of every monthly
01 Policy Analysts forum held and a report produced	01 Policy Analysts Forum held from 23rd -25th October 2024 and a Report produced.
04 reports on HIV/AIDS activities developed	MDA HIV/AIDS coordination undertaken i.e. four (04) meetings were held i.e. in August, 19th November 2024, 12th March, and 8th May 2025 to discuss among others the 1st, 2nd and 3rd Quarter activities Report, and Reports produced.
NA	MDA HIV/AIDS coordination undertaken i.e. four meetings were held i.e. in August, 19th November 2024, 12th March, and 8th May 2025 to discuss among others the 1st, 2nd and 3rd Quarter activities Report, and Reports produced.
NA	
NA	Salaries for 125 Assistant RDCs and Presidential Advisors were processed and paid. These were paid following the supplementary allocation of additional funds under wage by MoFPED.
NA	05 staff trained
NA	01 induction training held
NA	Four (04) Rewards and Sanctions Committee meetings held i.e. in September and December 2024, and February and May 2025 to discuss the conduct of errant staff and Reports produced.
NA	
NA	01 Administrative Officer Forum held for Administrative Officers in the Uganda Public Service

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	27,425,823.124
211103 Statutory salaries	177,360.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,507.000
212102 Medical expenses (Employees)	72,000.000
221003 Staff Training	154,000.000
221016 Systems Recurrent costs	30,239.000
227001 Travel inland	173,147.000
227004 Fuel, Lubricants and Oils	95,000.000
273104 Pension	5,216,386.736
273105 Gratuity	5,467,848.875
Total For Budget Output	**38,962,311.735**
Wage Recurrent	27,603,183.124
Non Wage Recurrent	11,359,128.611
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

01 Vote 001 Ministerial Policy Statement prepared and submitted by 15th March 2025	Vote MPS FY 25/26 prepared and submitted by 15th March 2025
01 Vote 001 BFP for FY 2025/26 prepared and submitted by 15th November 2024.	Vote BFP FY 2025/26 prepared and submitted by 15th November 2024
04 quarterly budget reports prepared and submitted to MoFPED	Quarter four FY 2023/24, and Q1, Q2 and Q3 FY 2024/25 Performance Reports produced and submitted to MoFPED on 25th July 2024, 24th October 2024, 3rd January 2025 and 22nd April, 2025 respectively.
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	OP Strategic Plan 2025/26 - 2029/30 prepared and submitted to NPA and thereafter approved with issuance of a Certificate of Approval
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	01 OP PIAP 2025/26 - 2029/30 prepared and submitted to NPA
04 Statements of Financial Implications reviewed by PWG and submitted to MoFPED.	04 Financial Implications review meetings held

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
08 Governance and Security Programme meetings and 01 Annual Review held.	Eight (08) GSP meetings held and Reports produced Stakeholder engagement meeting to develop and participate in the National Governance, Peace and Security Survey 2024 led by UBOS; GSP TWG meeting from 3rd – 5th Sept, 2024 to discuss the GSP Annual review and finalize the GSP PIAPs and RRF for the NDP IV period; two (02) GSP meetings with NPA to validate and approve the GSP PIAPs and RRFs i.e. From 19th – 23rd August and 24th – 26th September 2024. Submitted the GSP PIAP and RRF to NPA on 4th October 2024 and another with DGAL to discuss the Project Concept i.e construction of National DNA Data Bank held and a Report produced Coordinated and organized the GSP Steering Committee Meeting to discuss and approve the GSP Annual Performance Review Report FY 2023/24 and the BFP FY 2025/26. The meeting was held on 6th December 2024 at Speke Resort Munyonyo. Held the Annual Review meeting on 10th 2024 to launch the FY 2023/24 report and had a steering committee meeting on 23rd February.
01 GSP BFP prepared and submitted to MoFPED by 15th Novermber	GSP BFP prepared and submitted by 15th November 2024
08 Project Concepts prepared and submitted to MoFPED	10 Project Concepts for Retooling Project reviewed and submitted for State House, NIRA, PPDA, DGAL, ISO, MoFA, DCIC, DGAL, FIA and MoIA
03 staff trained in project preparation, project planning and management, financial analysis	03 staff trained in project preparation, project planning and management, financial analysis and administrative law course

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,724,623.908
221001 Advertising and Public Relations	175,000.000
221002 Workshops, Meetings and Seminars	450,000.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	204,000.000
221009 Welfare and Entertainment	720,000.000
221011 Printing, Stationery, Photocopying and Binding	208,000.000
221012 Small Office Equipment	20,000.000
223004 Guard and Security services	362,146.000
227004 Fuel, Lubricants and Oils	344,000.000
228002 Maintenance-Transport Equipment	142,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,000.000
263402 Transfer to Other Government Units	2,475,000.000
352899 Other Domestic Arrears Budgeting	337,428.980

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**7,266,298.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,928,869.908
	Arrears	337,428.980
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

1000 records for the Office of the President managed and updated.	1000 OP records managed, stored, retrieved and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,105.000
Total For Budget Output	**189,105.000**
Wage Recurrent	0.000
Non Wage Recurrent	189,105.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060102 Strong programme coordination, communication and cooperation

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

1752 security reports produced	1,752 security reports produced on the security situation across the Country
08 cross border meetings held and report produced	Cross border engagements held through i.e. between the Government of Uganda and South Sudan at Nimule Border point in August, 2024 to discuss Northern Corridor Integration Project and at Elegu Border point, July 2024 to discuss issues of cross border trade, and in October, 2024 at Oraba Kaya; January, 2025 between Uganda and DRC, and Between Uganda and Kenya in Kaabong District in respect to cross border security, between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade
01 report on Uganda and Kenya JBC meeting produced.	01 JBC meeting held in Nairobi - Kenya to discuss security and economic related issues between the two countries
04 M&E performance reports developed and submitted.	Quarter four FY 2023/24, and Q1, Q2 and Q3 FY 2024/25 Performance Reports produced and submitted to MoFPED on 25th July 2024, 24th October 2024, 3rd January 2025 and 22nd April, 2025 respectively.
584 reports on service delivery issues produced	584 service delivery reports on monitoring of government programs were prepared and produced

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060102 Strong programme coordination, communication and cooperation	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
08 sub-regional capacity-building exercises conducted	08 Capacity of RDCs, RCCs and Deputies built in seven (07) Sub-Regions i.e. Central Region at Maya Nature Resort from 18th -20th September, 2024; Bugisu and Bukedi Sub- Regions from 9th - 11th December, 2024 at Wash and Wills Hotel Mbale; and Teso and Sebei from 16th -18th December, 2024 at Akello Hotel Soroti City as well as Kigezi Sub-Region from 19th -21st February, 2025 at Cephas Inn, Kabale District, Ankole sub-region from 12th -14th March, 2025 at Hotel Triangle – Mbarara City; Karamoja Sub-Region from -21st – 23rd May 2025 at Mt Moroto Hotel, Moroto Municipality and Busoga Sub-Region in June 2025 at Jinja Resort Hotel, Jinja City.
04 Monitoring exercises on the performance of RDCs and Deputies produced	04 monitoring exercises on youths were conducted in western Uganda, central and eastern regions.
04 regional mobilization campaigns by RDC on government programs and projects conducted.	04 Regional mobilization drives/campaigns on government programmes and projects conducted in the sub regions of Kigezi, Ankole, Karamoja, Kampala, Wakiso, and Lango.
04 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	04 monitoring exercises on service delivery have been conducted in the sub regions of Acholi; Teso and Bunyoro sub - region (Bulisa, Kikuube, Hoima City, Kagaadi and Kakumiro among others.
12 PMT meetings on the ITMS held and reports/briefs produced.	12 PMT meetings held and Reports on the implementation of the ITMS Project produced i.e the proposed amendment of the cost of the ICT equipment were reviewed by the ICT-Sub-Committee; the roll-out of the Project and issues raised by KACITA in the petition dated 30th January, 2025. In addition, Two PMT meetings held in March and June 2025 and a Retreat between 12th and 13th June, 2025 at Imperial Golf Course Hotel to discuss the Gelios Tracking System, Halting of the Fines Issuance System, functionality of the Number Plates Fitment Centres and proposals to amend the Financial Model to the ITMS Agreement.
04 quarterly Briefs on the implementation of the Government Campus produced.	04 briefs were on the Implementation of the Government Office Campus at Bwebajja coordinated and three briefs prepared i.e. four Project Implementation Team meetings coordinated from 26th -27th September 2024 at Golf Course Hotel, 28th -29th November 2024 at Kabira Country Hotel, 24th 2025 and 27th March 2025 to discuss and consider the Schematic Designs. Cabinet Memorandum on the status made in the implementation was presented to Cabinet on 20th January 2025. Arising from the resolution by Cabinet to review the Financial Model, a Report has been prepared and submitted to the Rt. Hon. Prime Minister to enable her to convene an Inter-Ministerial Committee meeting before the same is presented to Cabinet. In addition, the PMT also held several engagements to review the Report from the Security Sub-Consultant and the comments to that effect were approved during a PMT meeting held on 10th June 2025; and this has been forwarded to NSSF for their action.
04 Capacity buildings training for RDC Secretariat conducted	04 RDC secretariat staff trained through the capacity building trainings

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.124
211107 Boards, Committees and Council Allowances	520,000.000
212102 Medical expenses (Employees)	90,000.000
221003 Staff Training	145,000.000
221009 Welfare and Entertainment	800,000.000
221011 Printing, Stationery, Photocopying and Binding	175,000.000
223004 Guard and Security services	120,000.000
225101 Consultancy Services	500,000.000
227001 Travel inland	900,000.000
228002 Maintenance-Transport Equipment	300,000.000
263405 Transfers to Autonomous Government Units	999,999.995
Total For Budget Output	**5,550,000.119**
Wage Recurrent	0.000
Non Wage Recurrent	5,550,000.119
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

48 Senior Management meetings held respectively and reports produced.	42 senior management meetings held.
Vote Procurement and Disposal Plan submitted by 30th July 2024	Vote Procurement Plan was prepared and submitted by 30th July 2024
20 Contract and Evaluation Committee meeting held and reports produced	20 Contracts and Evaluation committee meetings held to review and approve several procurements among which was procurement of vehicles, ICT equipment and construction of field offices
10 pieces of land titled	10 land titles produced i.e. office of the RDC Moyo and Kaberamido; for RDC offices in Kanungu, Lyantonde, Kasese, kamwenge, Omoro and Masaka as well as 02 land titles for Afro Arab Youth Council
371 telephone line, 46 electricity accounts and 38 water accounts settled	317 telephone line, 46 electricity and 36 water accounts settled through the 12 months of FY 2024/25
10 senior managers trained	10 Senior managers were trained in financial accounting, business administration, project planning and management, administrative law.
04 Top management meetings conducted	04 Top Management Meetings held to discuss and approve the Budget Framework Paper FY 25/26 and Presidency performance and updates from the Presidency MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301,376.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,500,000.000
212103 Incapacity benefits (Employees)	1,000,000.000
221005 Official Ceremonies and State Functions	13,500,000.000
221008 Information and Communication Technology Supplies.	320,000.001
221010 Special Meals and Drinks	85,000.000
221011 Printing, Stationery, Photocopying and Binding	332,907.344
221016 Systems Recurrent costs	30,239.000
223001 Property Management Expenses	200,000.000
223002 Property Rates	100,000.000
223004 Guard and Security services	2,500,000.000
223006 Water	63,438.000
223901 Rent-(Produced Assets) to other govt. units	1,410,092.532
227001 Travel inland	448,000.000
227004 Fuel, Lubricants and Oils	640,000.000
228001 Maintenance-Buildings and Structures	198,233.000
228002 Maintenance-Transport Equipment	202,699.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000.000
282105 Court Awards	2,225,678.650
Total For Budget Output	**34,057,663.527**
Wage Recurrent	0.000
Non Wage Recurrent	34,057,663.527
Arrears	0.000
AIA	0.000
Total For Department	**90,378,058.270**
Wage Recurrent	27,603,183.124
Non Wage Recurrent	62,437,446.166
Arrears	337,428.980
AIA	0.000

Development Projects

Project:1589 Retooling of Office of the President

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

02 Floors at Embassy House renovated.	02 floors on embassy house renovated

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 RDC office renovated	Two office Blocks for RDC Kapchorwa and Butaleja and Headquarters renovated and commissioned
1429 tyres procured.	All the 1429 tyres were procured and accordingly distributed to Vehicles at HQs and Field
100 Executive Chairs procured	All the 100 executive chairs were procured and distributed Offices at HQs and Field
50 Desks for field offices procured	All the 50 desks were procured and disseminated to Officers at HQs and in the field
50 Book shelves procured	All the 50 bookshelves were procured and disseminated
100 Visitors Chairs procured	All 100 visitors' chairs procured and allocated to the Field and HQ offices
40 Computer sets procured.	All 40 computers were procured and allocated to Field and HQ staff
01 Conference Hall in new Office block maintained.	Routine maintenance of the Conference Hall conducted throughout the FY
03 Generators maintained..	Spares parts procured and routine Maintenace of the generators undertaken throughout the FY
Curtains for 16 Offices procured	16 offices installed with curtains
01 Office of the President Store partitioned	01 Office store partitioned
04 Station wagon procured.	04 station wagons delivered and distributed to Officers
71 Pickup vehicles procured.	71 pickups procured and distributed to HQs and Field Officers
01 omnibus procured (14-seater)	Omnibus delivered
100 Filing Cabinets procured	100 filing cabinets procured and distributed
Assorted spare parts for lifts procured.	Routine maintenance of Lifts with spare parts conducted throughout the FY
01 office for RDCs constructed.	Construction works for RDC Office of Buyende completed
200 ICT Equipment software maintained.	Office computers maintained and updated with new software throughout the FY
376 motor vehicles maintained	376 motor vehicles serviced and maintained in the course of the FY
04 Lifts maintained.	04 lifts maintained at both the new and old buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	600,000.500
228001 Maintenance-Buildings and Structures	199,400.001
228002 Maintenance-Transport Equipment	268,735.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	229,999.999
312121 Non-Residential Buildings - Acquisition	913,153.878

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1589 Retooling of Office of the President

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		15,116,764.500
312219 Other Transport equipment - Acquisition		1,000,213.683
312221 Light ICT hardware - Acquisition		260,000.000
312235 Furniture and Fittings - Acquisition		878,198.083
313121 Non-Residential Buildings - Improvement		600,000.000
313423 Computer Software - Improvement		400,000.000
	Total For Budget Output	**20,466,465.644**
	GoU Development	20,466,465.644
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,466,465.644**
	GoU Development	20,466,465.644
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security

Departments

Department:001 Mobilisation and Security Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

584 quarterly monitoring reports on service delivery produced.	584 field reports from RDCs submitted and reviewed. The reports covered issues ranging from governance, security, refugees, economic activities, implementation of government programs and District related engagements in the areas of operation.
1752 awareness campaigns conducted across the Country and reports produced	1752 campaigns conducted to rally the citizens on engagement in several government programs
Capacity of RDCs in the eight regions built and reports produced	08 Capacity building exercises conducted for RDCs, RCCs and Deputies built in 08 Sub-Regions i.e. Central Region from 18th -20th September 2024; Bugisu and Bukedi Sub- Regions from 9th - 11th December 2024 and Teso and Sebei from 16th -18th December 2024 as well as Kigezi Sub-Region from 19th -21st February 2025 and Ankole sub-region from 12th -14th March, 2025; Moroto and Busoga.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070404 Cross border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
08 Cross-border relations promoted and reports produced	Cross border engagements held through i.e. between the Government of Uganda and South Sudan at Nimule Border point in August, 2024 to discuss Northern Corridor Integration Project and at Elegu Border point, July 2024 to discuss issues of cross border trade, and in October, 2024 at Oraba Kaya; January, 2025 between Uganda and DRC, and Between Uganda and Kenya in Kaabong District in respect to cross border security, between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade
A Report on the Joint Boarder Commissioners (JBC) meeting between Uganda and Kenya produced.	01 Joint Border Commissioners (JBC) meeting between Uganda and Kenya was held. The meeting focused on security matters, immigration issues as well as economic arrangements between the two Countries to promote harmonious neighborhood.
04 Memorandums of Understanding signed for Partnerships in Youth Programs	04 MOUs reinforced i.e. between AAYC and youths Ministry in Ghana. between AAYC and UNICAF and the Patrice Lumumba partnerships as well as the Youth Programs with the City of Tangier in Morocco
PIAP Output: 16071003 Office accommodation for RDCs constructed	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
04 Papers on the ideology of commonality of interests versus the ideology of identities prepared.	04 position papers have been developed on designing the Afro-Arab youth congress concept paper; boosting African Tourism through Arab –Africa Relations; fostering Africa and Arab cooperation for regional peace; addressing disparities in anti-corruption approaches in Africa and stability
200 students trained in ideology and engaged by AAYC	200 students trained in Artificial Intelligence, technology innovation, and the African context, learning and skill acquisition through quizzes, assignments, and project presentations
04 papers on youth Advocacy and Lobbying produced	04 position papers have been developed on designing the Afro-Arab youth congress concept paper; boosting African Tourism through Arab –Africa Relations; fostering Africa and Arab cooperation for regional peace and stability
04 youth annual fora conducted	04 reports on the youth annual forum produced for the preparation of the AAYC anniversary celebrations, AAYC Congress and Executive Committee meeting in Uganda including the Cultural Heritage week.
1000 youths trained in conflict resolution, peacebuilding and transformation	1000 youths have been trained in data analysis and synthesis, documentation, logistics with representation from UNAFRI, UNICAF, Youth organizations and academicians from Morocco, DRC, Sudan, Tunisia, and the diaspora.
15 acres of additional land procured	Mobilization efforts were undertaken to host the AAYC Congress that will flag off the raising of funds to acquire extra acres for the AAYC HQs. The Congress is scheduled to take place in the second quarter of FY 2025/26
01 accommodation block redesigned at NALI	04 infrastructure blocks renovated Nyerere, Musazi and Oliver Zizinga buildings and Lumumba House

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071003 Office accommodation for RDCs constructed	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
3000 participants trained at NALI in ideological orientation	5495 participants trained from Cabinet Ministers, Under Secretaries, NEMA Intake 01/24; Local leaders from Busoga; UTB intake 02/25; Mwangaza intake 02/25; Uganda Youth Forum; AJSPELDC15, Youth Converts, URA intake 11 and 12; D/RDC and NRM C/PERSONs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		3,800,000.000
221009 Welfare and Entertainment		420,000.000
223004 Guard and Security services		1,984,000.000
225201 Consultancy Services-Capital		2,500,000.000
262101 Contributions to International Organisations-Current		5,050,000.000
263402 Transfer to Other Government Units		36,043,685.000
	Total For Budget Output	**49,797,685.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,797,685.000
	Arrears	0.000
	AIA	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		4,717,000.000
282101 Donations		4,283,000.000
	Total For Budget Output	**9,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,797,685.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,797,685.000
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Sub SubProgramme:04 Security Administration	
Departments	
Department:001 Security Coordination	
Budget Output:460002 Enhanced Intelligence coverage	
PIAP Output: 16070501 "Security guidelines developed	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
04 Security guidelines developed	02 sets of guidelines developed
PIAP Output: 16071001 District Security Reports produced	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
1752 security reports produced	1752 security reports produced
PIAP Output: 16071002 Security agencies coordinated and reports provided	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
01 RDC accommodation constructed.	Buyende RDC Office constructed
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
05 Regional Consultative Workshops, Comparative study for Best Practices, Publicity and awareness Pilot of the NSP conducted.	05 regional consultative workshops done
75,000 citizens trained in patriotism and mind-set change	75000 citizens trained in patriotism and mind set change
20 Sensitization and awareness programs conducted	20 sensitization and awareness programs conducted with boda boda riders, market vendors, and other informal sector actors
06 staff of NSPC trained	06 staff trained in mind set transformation, principles of ideology and basic military training
20 informal communities trained in the Patriotism ideology and mindset change	20 informal communities trained including welding communities, furniture making communities, metal fabrication communities
400 schools and tertiary institutions monitored and evaluated on patriotism activities	400 schools and tertiary institutions monitored i.e. Seeta High school, teso college Aloet, Nkumba University, Rushanje SS, Kinoni Girls SS, Mwizi SS, Laki High School and Bugamba SS, Holy Cross Lake View, Ntare School and Mbarara High
PIAP Output: 16070403 National service program operationalized	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Operational costs paid	Operational costs paid

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070404 Cross border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
08 Cross border relations promoted	Cross border engagements held through i.e. between the Government of Uganda and South Sudan at Nimule Border point in August, 2024 to discuss Northern Corridor Integration Project and at Elegu Border point, July 2024 to discuss issues of cross border trade, and in October, 2024 at Oraba Kaya; January, 2025 between Uganda and DRC, and Between Uganda and Kenya in Kaabong District in respect to cross border security, between the Republic of Uganda and Rwanda to discuss issues of immigration in June 2025; and between the Republic of Uganda and South Sudan on cross border trade
01 reports produced on the Joint Boarder Commissioners (JBC)	JBC between Uganda and Kenya held and a Report produced
PIAP Output: 16071003 Office accommodation for RDCs constructed	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
01 office for RDCs constructed	01 office constructed in Buyende
01 RDC offices renovated	Renovations on Butaleja RDC Office completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
221002 Workshops, Meetings and Seminars		800,000.000
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		1,248,000.000
224009 Classified Expenditure		26,940,000.000
227001 Travel inland		600,000.000
227004 Fuel, Lubricants and Oils		227,646.000
263402 Transfer to Other Government Units		5,999,999.999
352899 Other Domestic Arrears Budgeting		1,141,543.782
	Total For Budget Output	**37,382,189.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,240,645.999
	Arrears	1,141,543.782
	AIA	0.000

Budget Output:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
75,000 citizens trained including students, teachers, PWD, climate change conservation, and youth in the patriotism ideology and mindset change.	78,108 citizens (Students, teachers, PWDs, youth, and alumni was done in patriotism ideology and mindset change in the following places, Health Tutors College, Mulago, Mbarara High School; Y.Y. Okot Memorial College Kitgum; Rev. Jabuloni Issoke Memorial College, Kitgum; Tunaweza Patriotism Cooperative Society, Kampala; and University Students Leaders from Universities across the Country.
400 primary and post-primary schools monitored and evaluated	400 primary and post - primary schools monitored and followed on the activities of the patriotism clubs
Capacity of 20 formal and informal communities built in patriotism ideology	20 formal and informal communities were trained i.e. Tunaweza Cooperative Society where 106 Male and 76 participants were trained: a total of 180Leaders - 121 Male and 59 Female, participated in the training. Kasokoso in Kiira Municipality, Wakiso District, Leaders of, Market Vendors from 10 Markets and Leaders of, Taxi Operators from Kampala City
National Service program established and promoted.	
06 NSPC Staff trained	06 staff trained in several academic fields of M&E, BBA, good governance and financial matters
20 sensitization and awareness programmes on patriotism and mindset change conducted..	15 sensitization and awareness campaigns conducted through several media channels like radios, TVs and other social media platforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		920,000.000
221003 Staff Training		100,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		300,000.000
227001 Travel inland		540,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		200,000.000
282301 Transfers to Government Institutions		2,230,000.000
	Total For Budget Output	**4,500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,882,189.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,740,645.999
	Arrears	1,141,543.782
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Cabinet Support and Policy Development	
Departments	
Department:001 Cabinet Administrative Services	
Budget Output:460016 Cabinet support	
PIAP Output: 16060402 Bills approved by Cabinet	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	16 Draft Bills /Principles considered and discussed by Cabinet
PIAP Output: 16060407 Policies approved by Cabinet	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Policies reviewed and placed on the Cabinet Agenda for consideration by Cabinet	6 draft Policies were placed on the Agenda of Cabinet and considered
PIAP Output: 16060408 Policy guidance provided to H. E the President	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Policy guidance provided to H.E. the President	9 Policy guidance provided to H.E. the President.
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	5 Draft Policies were discussed by the Permanent Secretaries' Forum namely; • Communications policy and Branding Guidelines for the Government of Uganda, • The Dynamic National Social Registry, • The role of Budget Execution, • Fleet Management Systems for Government Vehicles, • The Implementation of Rationalization of Government Agencies and Public Expenditure (RAPEX).
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
160 Cabinet Memoranda considered and approved by Cabinet	180 Cabinet Memoranda were considered and discussed by Cabinet.
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	6,543 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
A compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Sorting of Cabinet Records for the period of April – June, 2025 has been concluded and records uploaded on to the database. Sorting of Cabinet Records for the period of January – March, 2025 has been concluded and records uploaded on to the database.
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
01 Database Module created	Concluded Phase two of the redesign of Cabinet Decision Making Database (CDMD) and its deployment. The 2nd Phase of the redesign of the Cabinet Decision making Database (CDMD) was completed and the system has since been deployed.
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 35 Permanent Secretaries built in various areas	Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process. A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Ministers between 7th- 14th July 2024. Two (2) newly appointed Permanent Secretaries' were inducted on their roles as Permanent Secretaries between 16th to 30th September, 2024. The newly appointed Executive Director, and the Deputy Executive Director, Kampala Capital City Authority were inducted on their roles between 16th - 22nd January, 2025. The newly appointed Permanent Secretary for the Directorate of Public Prosecutions was inducted on her roles as Permanent Secretary between 6th - 25th March, 2025. A Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 18th to 20th March, 2025.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 28 staff built to support Cabinet in executing its mandate	Capacity of 24 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include: • Advanced Public Relations and Stakeholder Management Programme • Advanced Program Management for Executive Personal Assistants; • Advanced Financial Management Programme; • ICT Infrastructure Management Programme; • Effective Report and Minute Writing; • Management Development and Performance Enhancement Skills Programme for Executive Secretaries and Administrators in Public Sectors; • Diaspora Management Program; • Managerial and Advisory skills for Administrative Professionals; • Work place Conflict Resolution and Negotiation Skills; • Public Sector Report and Minute Writing Skills Training; • Balanced Score Cared as a tool for performance Management; • Leadership Empowerment and Development • Essential skills for corporate Drivers; • Customer Service and Communication Skills;
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 35 Permanent Secretaries built in various areas	Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process. A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Ministers between 7th- 14th July 2024. Two (2) newly appointed Permanent Secretaries' were inducted on their roles as Permanent Secretaries between 16th to 30th September, 2024. The newly appointed Executive Director, and the Deputy Executive Director, Kampala Capital City Authority were inducted on their roles between 16th - 22nd January, 2025. The newly appointed Permanent Secretary for the Directorate of Public Prosecutions was inducted on her roles as Permanent Secretary between 6th - 25th March, 2025. A Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 18th to 20th March, 2025.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610,802.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	452,288.000
221007 Books, Periodicals & Newspapers	27,500.000
221008 Information and Communication Technology Supplies.	82,679.000
221009 Welfare and Entertainment	300,000.000
221010 Special Meals and Drinks	155,624.000
221011 Printing, Stationery, Photocopying and Binding	90,000.001
221012 Small Office Equipment	8,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	12,040.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	1,800.000
223005 Electricity	5,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	70,200.000
227001 Travel inland	252,000.000
227004 Fuel, Lubricants and Oils	375,000.000
228002 Maintenance-Transport Equipment	118,067.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**2,603,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	2,603,000.001
Arrears	0.000
AIA	0.000
Total For Department	**2,603,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	2,603,000.001
Arrears	0.000
AIA	0.000

Department:002 Policy Development and Capacity Building

Budget Output:010008 Capacity Strengthening

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
160 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	304 sets of Submissions to the Cabinet reviewed
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
02 Engagements of members of the DCUS forum on Topical Policy issue.	NA
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 12 Staff of D PD&CB in Policy Management enhanced	3 Capacity building engagements of 9 (3F,6M) Staff of D PD&CB enhanced and Tuition for 3 staff paid.
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
03 Cabinet Forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Cabinet Forward Agenda PlanFY2024/25, Inventory of Policies, Laws and Regulations as at 30th June, 2024, and National Policy Research Agenda for FY2024/25 compiled
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
200 Public Officials capacity built-in holistic and integrated approach for logical and evidence-based inclusive public policy, law, and regulation making (RBP/RIA)	200 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive public policy, law and regulation making.
Guidance on policy development provided to 12 MDAs	12 Policy Guidance on Public Policy provided
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
40 Cabinet Decisions monitored and evaluated	40 Cabinet Decisions implementation monitored.
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Engagements of members of the Policy Analyst Cadre on Topical Policy issues held.	4 Engagements (37th, 38th, 39th and 40th Meetings) of the Policy Analyst Cadre held that discussed the Role of the Policy Analyst Cadre in the Planning and Development of the MPS and BFP, Draft Guidelines on MEAL of Cabinet decisions and Public Policies.
04 engagements of the Directors Commissioners and Under Secretaries Forum on topical policy issues conducted.	4 Engagements (23rd and 24th Meetings) of the DCUS Forum held on: (New Guidelines on Certificate for Financial Clearance, key provisions of the PPDA Regulations and Guidelines 2024.)
1 Joint Annual Review Meeting on RBP/RIA held and a report produced	The 9th Annual Review of RBP/RIA held on 5th June 2025.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Public Policies reviewed and aligned to NDP III and International Frameworks	4 Public Policies (The National intellectual Property Policy, National Adult Literacy Policy, The National Science, Technology and Innovations Policy 2009, and Uganda National Policy on Control of Fire Arms Animation and Other Related Matters.) reviewed for relevance and effectiveness
PIAP Output: 16060421 Public Policy implementation monitored	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Public policy implementation monitored and evaluated for relevance and effectiveness	4 Policies (The National Population Policy, National Health Laboratories Policy, National Fisheries, Aquaculture Policy National Competition and Consumer Protection Policy) monitored and evaluated
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
02 Cabinet Memoranda on status of implementation of Cabinet Decisions and public policies produced	2 Cabinet Memos prepared
04 Policy briefs on topical policy issues produced	4 Policy Briefs (Commercialisation of Agriculture; Professionalization in Public Service; National Housing Policy; and National Youth Policy, the National Social Protection Policy (2015) and the National Laboratory.) produced
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 12 staff of PD&CB built	3 Capacity building engagements of 9 (3F,6M) Staff of D PD&CB enhanced and Tuition for 3 staff paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	315,297.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	196,000.000
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	76,800.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	10,000.000
223005 Electricity	2,000.000
223006 Water	2,000.000
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	386,341.000
228002 Maintenance-Transport Equipment	16,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,568,038.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,568,038.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,568,038.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,568,038.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Effective Security Management

Departments

Department:001 Integrated Intelligence Management

Budget Output:460014 Logistical Support, Welfare & Security

PIAP Output: 16080601 MDAs and LGs held accountable for results

Programme Intervention: 160806 Strengthen the oversight role of Office of the President

04 OWC evaluation reports produced	04 evaluation reports have been produced on PDM Pillar one and two as well as with Ministry of Education and Sports on the compliance to the existing standards
04 reports on the state of service delivery prepared and produced by OWC	04 reports have been produced focusing on Ministry of Agriculture, Water and Environment, Energy and Mineral Development as well as Local government
Assorted classified items procured and maintained	Assorted classified items procured
04 M&E reports for Wealth Creation produced.	04 M&E reports produced and submitted
04 Policy Briefs developed and submitted to H.E the President	04 Policy Briefs produced on PDM implementation, environment conservation in Ministry of Water and Environment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,032,000.000
221003 Staff Training	186,000.000
221009 Welfare and Entertainment	40,000.000
224009 Classified Expenditure	21,855,000.000
227001 Travel inland	1,333,096.336
227004 Fuel, Lubricants and Oils	180,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	14,001,356.000
Total For Budget Output	**38,627,452.336**
Wage Recurrent	0.000
Non Wage Recurrent	38,627,452.336
Arrears	0.000
AIA	0.000

Budget Output:460145 Institutional Governance and Leadership

PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established

Programme Intervention: 160802 Enhance the Public Demand for Accountability

06 Investiture Ceremonies held	06 investiture ceremonies held, and medals were conferred to 300 personnel
06 Reports produced on research conducted on the proposed nominees meriting award	06 reports on research have been produced for Independence Day, Liberation Day, Tarehe Sita Day, Women's Day, Labour Day and Heroes Day nominees.
06 Lists of National Honours published in the national gazette.	06 lists of National Roll of Honor have been published
1500 Medals procured	1500 medals were procured and awarded during the six investiture ceremonies
Capacity of 4 members of staff built.	04 staff were trained in management of national honors and awards
06 National Roll of Honour updated	National Roll of honor updated for 04 investiture ceremonies
06 Lists of meriting medalists produced and submitted to H.E the President	06 lists of proposed medalists were produced
06 Sensitization Programmes on awards conducted	06 sensitization exercises conducted for Independence Day, Liberation Day, Tarehe sita day, women's day, Labor Day and Heroes Day.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,000.000
212102 Medical expenses (Employees)	40,000.000
212103 Incapacity benefits (Employees)	50,000.000
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	20,000.000
221005 Official Ceremonies and State Functions	900,000.000
221007 Books, Periodicals & Newspapers	40,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	360,000.000
227001 Travel inland	520,500.000
227004 Fuel, Lubricants and Oils	250,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228002 Maintenance-Transport Equipment		50,000.000
282301 Transfers to Government Institutions		3,807,499.999
	Total For Budget Output	**6,567,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,567,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**45,195,452.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,195,452.335
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Departments

Department:001 Manifesto Implementation

Budget Output:560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

01 Manifesto accountability week held and a report produced.	01 Manifesto Accountability week held and a report produced and disseminated. Manifesto Accountability Week of 2024 was officially launched by the Rt. Hon. Prime Minister on the 15th November and completed on the 5th December 2024. Preliminary findings indicate that 35% of the manifesto targets are achieved, 49% are on track and 16% is not yet implemented. The findings reawakened stakeholders to their different roles towards ensuring complete implementation of the commitments. The Unit undertook an End-Term Evaluation of the Manifesto 2021 – 2026 to assess Government's performance in delivering on its stated promises as the current political term concludes. By the Mid - August, we plan to have the report ready.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
Manifesto Implementation monitored within various Programme MDAs, 135 LGs and 11 Cities.	Five (05) Monitoring reports were produced for the Northern, Western, Eastern, Central and Kampala regions. The monitoring and validation Reports highlighted the different levels of progress of the Manifesto Commitments in the areas of infrastructures development, Minerals, Industry, Livelihood interventions, Parish Development Model, Agriculture, Staffing levels in the different districts and cities, Judiciary and Security. This publication will detail the availability and distribution of key infrastructure and services at the parish, sub-county, and district levels. This comprehensive statistical report will serve as an evidence-based reference for evaluating manifesto implementation and guiding future planning at Local Government level.
04 Manifesto Regional Reports produced	Four (04) Regional stakeholder's engagement on the Manifesto status was held at National Leadership Institute- Kyankwanzi District.
04 Manifesto Focal Point persons capacity building workshops conducted	The Unit undertook four (04) Capacity building of the Manifesto focal persons on the navigations of the Manifesto Reporting Tool that was developed during the FY 2024/2025. All the 28 Ministries, Departments and Agencies are reporting using the online Manifesto reporting framework system.
04 District sensitization engagements on the manifesto commitments conducted	Manifesto engagement sessions were held with District Leadership across the country during Manifesto - End term evaluation, Monitoring and validation exercises to enable citizens to gain insight into the extent of the Manifesto's implementation. Making Four (04) District sensitization engagements on the manifesto commitments conducted as planned for the FY 2024/2025.
04 regular maintenance exercises of the Manifesto System conducted	Four (04) regular maintenance exercises of the Manifesto system was conducted and an online Manifesto Reporting Tool is operational.
01 regular reviews of the Manifesto system indicators for the programs conducted	An online Manifesto Reporting Tool is operational. Subsequently conducted regular trainings of the system users on the system and data entry, routine maintenance of the Manifesto system, and Regular reviews of the Manifesto system indicators for the programs and MDA's Commitments.
40 Radio and TV Talk shows conducted to popularise the Manifesto	The Manifesto commitments and achievements were popularized in the Forty (40) TV and Radio talk shows to enable the Citizens to know the extent to which the Manifesto has been implemented.
08 Manifesto implementation status popularisation	The Manifesto commitments and achievements were popularized through Eight (08) print media articles, Newspaper supplement and four (04) documentaries enabling citizens to gain insight into the extent of the Manifesto's implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.000
221001 Advertising and Public Relations	200,000.000
221009 Welfare and Entertainment	300,000.000
221011 Printing, Stationery, Photocopying and Binding	200,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		2,473,700.000
227004 Fuel, Lubricants and Oils		717,000.000
228002 Maintenance-Transport Equipment		127,000.000
	Total For Budget Output	**5,017,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,017,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,017,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,017,700.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Departments

Department:001 Socio-Economic Research

Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

An Annual Oversight Report on the Review of PDM produced with consideration of all gender groups.	An oversight Report on the Review of PDM produced with focus on the Theory of Change.
Research conducted on (02) Socio-Economic Emerging Issues in the Economy and Reports produced with consideration of special interest groups such as people with disability, children, the elderly, youth, men, and women across all four regions.	02 Research Reports Produced on emerging issues on: a) The Performance Assessment of five Youth Empowerment Programs. These include ; Youth Livelihood Program, Presidential Skilling Program, National Special Grant for persons with disabilities, Uganda Women Entrepreneurship Program, and the Youth Venture capital Program. b) Research Report Produced on the rapid assessment of the socio-economic effect in regard to the declining Tea Sector on small holder farmers.
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	10 Staff trained in Socio-Economic Research, Monitoring and Evaluation ,Project Planning and management, and related fields.
(01) Inclusive Monitoring Report on Innovation Fund Projects produced and disseminated	01 Draft Report Produced on the Performance of of 103 innovation Fund Projects under the Ministry of Science and Technology.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		342,433.000
212102 Medical expenses (Employees)		51,000.000
221003 Staff Training		341,700.000
221007 Books, Periodicals & Newspapers		10,200.000
221008 Information and Communication Technology Supplies.		50,208.400
221011 Printing, Stationery, Photocopying and Binding		425,901.000
221012 Small Office Equipment		35,700.000
221017 Membership dues and Subscription fees.		51,000.000
223005 Electricity		10,200.000
223006 Water		10,200.000
224011 Research Expenses		744,000.000
225101 Consultancy Services		765,000.000
227001 Travel inland		1,071,000.000
228001 Maintenance-Buildings and Structures		204,000.000
228002 Maintenance-Transport Equipment		356,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		102,000.000
228004 Maintenance-Other Fixed Assets		204,000.000
273102 Incapacity, death benefits and funeral expenses		24,990.000
	Total For Budget Output	**4,800,532.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,800,532.399
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,800,532.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,800,532.399
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring & Evaluation

Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040602 APEX Platform operationalised	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
01 Status Report on the performance of Loan Funded Projects produced and disseminated.	01 Draft Report on the Socio-Economic Impact of Development Loan projects Implemented in Uganda between 2010 and 2020 produced. 01 Evaluation Framework for the Assessment of the Loan Funded Projects produced.
02 Inclusive High-Level Results Reports on Industrialization and Services sector produced and disseminated.	02 Reports, 01 on performance analysis of the services sector in Uganda from 2010 to 2025 and 01 on Industrialization produced.
01 Diagnostic Studies on Industrialization and services sector produced and disseminated	01 Diagnostic Studies on Industrialization and services sector produced and disseminated
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.	O2 Follow-Up Reports on the Implementation of previous APEX Platform Recommendations produced.
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	02 Reports, 01 on performance analysis of the services sector in Uganda from 2010 to 2025 and 01 on Industrialization produced.
01 APEX Platform Secretariat operationalized	06 Minutes, O2 Minute for the APEX Platform Technical Committee and 02 for the Leadership Committee to review and approve the Study Topics for the APEX Platform, and 02 Follow-up of the implementation of Recommendations of the High-level Dialogue on the performance of the Coffee Sector held at Speke Resort Munyonyo on the 17th of December 2024 produced
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
212102 Medical expenses (Employees)	80,000.000
221001 Advertising and Public Relations	560,000.000
221003 Staff Training	120,000.000
221007 Books, Periodicals & Newspapers	48,633.700
221008 Information and Communication Technology Supplies.	80,000.000
221009 Welfare and Entertainment	600,000.000
221011 Printing, Stationery, Photocopying and Binding	600,000.000
221012 Small Office Equipment	120,000.000
221017 Membership dues and Subscription fees.	60,000.000
222001 Information and Communication Technology Services.	56,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		30,000.000
223006 Water		10,000.000
224001 Medical Supplies and Services		100,000.000
225101 Consultancy Services		900,000.000
227001 Travel inland		2,850,000.000
228002 Maintenance-Transport Equipment		304,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		120,000.000
228004 Maintenance-Other Fixed Assets		100,000.000
273102 Incapacity, death benefits and funeral expenses		80,000.000
	Total For Budget Output	**6,859,133.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,859,133.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,859,133.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,859,133.700
	Arrears	0.000
	AIA	0.000

Department:003 Oversight Inspection

Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

04 inclusive inspection reports on service delivery in 4 sub-regions produced and disseminated.	04 Inclusive Inspection Reports Produced. 01 on Bugisu Sub-Region (Bulambuli and Sironko) and 2 Districts in Sebei (Kapchorwa and Kween), 01 on Emerging Issues in the Fisheries Sub-Sector (Mayuge, Palisa and Jinja Districts) and 01 on service delivery in West-Nile Sub-region (Terego) and 01 on service delivery in Acholi sub region (Agago) produced.
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	02 Inclusive report on the implementation of recommendations from inspection produced
04 Stakeholder Engagement reports produced	04 Reports on Stakeholder engagement Reports Produced (01 on meetings on oil and gas developments, 01 on the Northern Corridor, 01 on Emerging Issues in the Fisheries Sub-Sector and 01 on compensation of land (plot 14-28 Nsambya) that UNRA used to pass the road fly over

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
NA	04 Reports on Stakeholder engagement Reports Produced (01 on meetings on oil and gas developments, 01 on the Northern Corridor, 01 on Emerging Issues in the Fisheries Sub-Sector and 01 on compensation of land (plot 14-28 Nsambya) that UNRA used to pass the road fly over
NA	04 Inclusive Inspection Reports Produced. 01 on Bugisu Sub-Region (Bulambuli and Sironko) and 2 Districts in Sebei (Kapchorwa and Kween), 01 on Emerging Issues in the Fisheries Sub-Sector (Mayuge, Palisa and Jinja Districts) and 01 on service delivery in West-Nile Sub-region (Terego) and 01on service delivery in Acholi sub region (Agago) produced.
NA	02 Inclusive Reports on the status of implementation of recommendations from inspections produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		24,000.000
212103 Incapacity benefits (Employees)		24,000.000
221001 Advertising and Public Relations		114,994.900
221002 Workshops, Meetings and Seminars		400,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		46,000.000
221011 Printing, Stationery, Photocopying and Binding		280,000.000
221012 Small Office Equipment		15,000.000
222001 Information and Communication Technology Services.		9,000.000
223005 Electricity		12,000.000
223006 Water		12,000.000
227001 Travel inland		2,807,339.000
228002 Maintenance-Transport Equipment		300,000.000
	Total For Budget Output	**4,050,333.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,050,333.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,050,333.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,050,333.900
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
	GRAND TOTAL	**281,618,589.030**
	Wage Recurrent	27,603,183.124
	Non Wage Recurrent	232,069,967.500
	GoU Development	20,466,465.644
	External Financing	0.000
	Arrears	1,478,972.762
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote a gender-responsive justice system and support the realization of human rights, including strengthening the capacity of personnel in G&E mainstreaming matters and adopting the G&E guidelines to promote social cohesion and policy reforms.
Issue of Concern:	Inadequate knowledge and skills needed to mainstream gender and equity.
Planned Interventions:	Undertake trainings on gender and equity issues.
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of capacity-building exercises undertaken on gender and equity
Actual Expenditure By End Q4	
Performance as of End of Q4	01 capacity building workshop conducted
Reasons for Variations	None registered

ii) HIV/AIDS

Objective:	Increase support and awareness campaigns on HIV/AIDS in order to popularize HIV/AIDS prevention measures, reduce infectious rates as well as susceptibility and vulnerability to HIV/AIDS across the Country
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Conduct HIV/AIDS sensitization workshops and health camps for staff
Budget Allocation (Billion):	0.000
Performance Indicators:	04 HIV/AIDS sensitization workshops and campaigns conducted
Actual Expenditure By End Q4	
Performance as of End of Q4	01 sensitization workshop conducted
Reasons for Variations	None registered

iii) Environment

Objective:	To ensure a better environment, to not only minimize the potential negative environmental impacts but also identify and support measures for pro-active environmental improvements.
Issue of Concern:	Ineffective policies and regulatory frameworks on preservation of the environment
Planned Interventions:	Develop new and review existing policies and regulatory frameworks on the preservation of the environment
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of policy briefs produced Number of Policies developed and reviewed
Actual Expenditure By End Q4	
Performance as of End of Q4	146 briefs submitted by RDCs on the state of environment across the Country
Reasons for Variations	None registered

iv) Covid

VOTE: 002 State House

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.488	36.114	36.114	36.114	115.0 %	115.0 %	100.0 %
	Non-Wage	399.058	1,000.844	1,000.844	1,000.844	251.0 %	250.8 %	100.0 %
Devt.	GoU	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:04 STI Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 Industrial Value Chain	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0%**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	171.945	171.944	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	811.439	811.439	811.439	395.8 %	395.8 %	100.0%
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	75.296	75.296	100.0 %	100.0 %	100.0%
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	80	85
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	80	127
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency programmes supported	Number	28	26
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Trade related programmes for H.E the President facilitated	Number	16	18
Department:002 Support to H.E the VP			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Outreach Programmes supported (H.E the VP)	Number	50	57

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Department:002 Support to H.E the VP

Budget Output: 460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)	Number	12	12

Budget Output: 460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Presidency programmes supported	Number	08	15

Budget Output: 460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Trade related programmes for H.E the VP facilitated	Number	4	03

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion

Budget Output: 000008 Records Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of HIV/AIDS interventions conducted	Number	04	06
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of sensitization meetings on climate change issues carried out	Number	4	03
Number of climate change adaptation interventions undertaken	Number	1	02
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of climate change adaptation interventions undertaken	Number	4	02
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.
Certificate of Compliance Score	Text	70%	85%
Department:002 Internal Audit			
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.

VOTE: 002 State House

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1590 Retooling of State House			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency programmes supported	Number	41	48
Budget Output: 460015 Support to Presidential Initaitives			
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of presidential initiative targets met	Percentage	90%	133.5%
PIAP Output: 16060701 Presidential Initiatives supported			
Programme Intervention: 160607 Implement Presidential Initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of model villages supported with agricultural inputs and training	Number	36	48
Number of Youth Skilled under the Presidential Skilling Programme	Number	16000	8761

VOTE: 002 State House

Quarter 4

Performance highlights for the Quarter

State House ensured seamless execution of Presidential duties by providing comprehensive logistical support, prioritizing the safety and well-being of H.E the President, VP, and their immediate families.

H.E the President and VP spearheaded nationwide mass mobilization drives, engaging leaders and citizens in the pursuit of poverty alleviation, peace, and sustainable development. H.E implored people to embrace government poverty alleviation programs like PDM to improve their livelihoods by joining the money economy.

H.E the President and VP continued with their efforts to promote regional and international relations through attendance of regional and international meetings, hosting Heads of State, receiving credentials from various envoys. Key among these was the hosting of the Regional Oversight Mechanism (ROM) of the peace, security& cooperation (PSC) for the Democratic Republic of Congo.

The Principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioned investment facilities including a fruit factory in Yumbe, Royal Milk factory, Spiro Motorcycles, Lukonge Cotton factory, Abyssinia & Direct Reduced Iron(DRI) plant at Tembo steel factories and Hotel Classic in Kakumiro district.

Efforts to boost Government effectiveness through Presidential Initiatives were undertaken successfully. 18 on going public infrastructure works were inspected some of which were road rehabilitation projections in the country. 205 Anti Corruption cases were investigated, forwarded to the DPP and Ugx. 354,826,477/= was recovered. 122 health facilities in 12 districts were inspected, conducted 11 community dialogues, 10 radio talk shows and 05 articles in print media.

As part of poverty alleviation programs, 48 model villages were supported with agricultural, farm inputs and training. A total of 5,187 households benefited.

School fees for 3,257 students under State House sponsorship program were settled.

Variances and Challenges

State House faced emerging issues of classified nature that necessitated a classified expenditure supplementary;

Additionally, the vote received a supplementary budget under wage arising out of new recruitments originally not taken care of.

VOTE: 002 State House

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.944**	**100.0 %**	**100.0 %**	**100.0 %**
460010 Community outreach programmes	86.922	86.922	86.922	86.922	100.0 %	100.0 %	100.0 %
460011 Poverty reduction, peace & development	74.090	74.090	74.090	74.090	100.0 %	100.0 %	100.0 %
460012 Regional integration and international relations	9.180	9.180	9.180	9.180	100.0 %	100.0 %	100.0 %
460013 Trade, tourism and investment	1.753	1.753	1.753	1.753	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**205.027**	**811.439**	**811.439**	**811.439**	**395.8 %**	**395.8 %**	**100.0 %**
000003 Facilities and Equipment Management	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000008 Records Management	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
460014 Logistical Support, welfare & security	182.496	788.908	788.908	788.908	432.3 %	432.3 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	**75.296**	**75.296**	**75.296**	**75.296**	**100.0 %**	**100.0 %**	**100.0 %**
460011 Poverty reduction, peace & development	7.840	7.840	7.840	7.840	100.0 %	100.0 %	100.0 %
460015 Support to Presidential Initaitives	67.456	67.456	67.456	67.456	100.0 %	100.0 %	100.0 %
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.488	7.755	36.114	36.114	114.7 %	114.7 %	100.0 %
211104 Employee Gratuity	3.302	3.302	3.302	3.302	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	9.048	44.908	44.908	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.637	0.008	0.637	0.637	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.016	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.550	3.550	3.550	3.550	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.102	0.581	0.581	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.437	1.620	3.437	3.437	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	6.543	3.792	6.543	6.543	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.324	0.256	1.324	1.324	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	2.220	2.220	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
223005 Electricity	1.836	1.836	1.836	1.836	100.0 %	100.0 %	100.0 %
223006 Water	1.560	1.560	1.560	1.560	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	7.844	0.004	7.844	7.844	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	81.612	683.397	683.397	683.397	837.4 %	837.4 %	100.0 %
226001 Insurances	3.942	3.942	3.942	3.942	100.0 %	100.0 %	100.0 %
227001 Travel inland	74.067	61.251	74.067	74.067	100.0 %	100.0 %	100.0 %

VOTE: 002 State House

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	8.000	2.526	8.000	8.000	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.034	5.357	7.034	7.034	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	3.370	4.957	4.957	100.0 %	100.0 %	100.0 %
273104 Pension	0.734	0.734	0.734	0.734	100.0 %	100.0 %	100.0 %
282101 Donations	136.540	76.540	136.540	136.540	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	15.139	15.139	15.139	15.139	100.0 %	100.0 %	100.0 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**452.268**	**898.268**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:04 STI Support Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.08 %**	**234.08 %**	**100.00 %**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.944**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Support to H.E the President	162.527	162.527	162.527	162.526	100.0 %	100.0 %	100.0 %
002 Support to H.E the VP	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**205.027**	**811.439**	**811.439**	**811.439**	**395.77 %**	**395.77 %**	**100.0 %**
Departments							
001 Finance and Administration	183.183	789.595	789.595	789.595	431.0 %	431.0 %	100.0 %
002 Internal Audit	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
Development Projects							
1590 Retooling of State House	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	**75.296**	**75.296**	**75.296**	**75.296**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Presidential Initiatives	75.296	75.296	75.296	75.296	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid	22 community functions were attended by H.E the President. Welfare needs of the communities were addressed. Presidential donations were paid to the beneficiaries as funds allowed. 1,069 State House sponsored students were paid for school fees.	More community functions required H.E's attendance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		924,335.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198,777.000
221008 Information and Communication Technology Supplies.		20,115.000
221009 Welfare and Entertainment		9,965.250
282101 Donations		233,367.283
	Total For Budget Output	**1,386,559.798**
	Wage Recurrent	924,335.265
	Non Wage Recurrent	462,224.533
	Arrears	0.000
	AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 regions of the country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	H.E the President mobilized masses during the regional PDM tours in 05 regions of the country and he implored people to embrace government poverty alleviation programs like PDM in order to improve their livelihoods by joining the money economy. H.E the President met 46 delegations of various local leaders across the country during the PDM assessment tours and advised them not to lose the golden chance and instead use the PDM opportunity to eradicate poverty from their homes.	More groups of local leaders were met by H.E the President during the PDM tours.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	658,157.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,447.000
221009 Welfare and Entertainment	42,398.530
221010 Special Meals and Drinks	256,919.000
221011 Printing, Stationery, Photocopying and Binding	32,419.349
Total For Budget Output	**1,124,340.918**
Wage Recurrent	658,157.039
Non Wage Recurrent	466,183.879
Arrears	0.000
AIA	0.000

Budget Output:460012 Regional integration and international relations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Foreign Countries visited by H.E the President; 01 Heads of State hosted; 03 Regional / International meetings attended by H.E the President.	H.E the President visited 01 Foreign Country that is South Sudan for a working visit. H.E the President hosted 03 Heads of State and 06 groups of foreign delegates. H.E attended 02 regional/ international meetings. i.e. African Leadership Forum meeting and a high-level meeting of regional oversight mechanism.	H.E the President concentrated mostly on the country PDM assessment tours.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,079.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	377,046.500
212102 Medical expenses (Employees)	5,073.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		161,113.500
221011 Printing, Stationery, Photocopying and Binding		11,678.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		155,375.154
	Total For Budget Output	**721,366.386**
	Wage Recurrent	11,079.982
	Non Wage Recurrent	710,286.404
	Arrears	0.000
	AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

01 trade related meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	H.E attended 03 trade related meetings key among them was during flagging off first powdered milk consignment to Algeria. H.E the President commissioned 02 investment facility - Hotel Classic in Kakumiro town and a fruit factory in Yumbe H.E the President mobilized both local and international investors.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		195,495.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,506.000
221009 Welfare and Entertainment		11,752.570
221011 Printing, Stationery, Photocopying and Binding		10,792.520
	Total For Budget Output	**319,546.893**
	Wage Recurrent	195,495.803
	Non Wage Recurrent	124,051.090
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,551,813.995**
	Wage Recurrent	1,789,068.089
	Non Wage Recurrent	1,762,745.906
	Arrears	0.000
	AIA	0.000

Department:002 Support to H.E the VP

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 community functions attended by the VP and communities in need supported as funds allow.	15 community functions were attended by the VP and these included Women's day celebrations in Katakwi district, Graduation ceremony for youth in tailoring, saloon, car wash among others and communities in need were supported as funds allowed.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		183,870.750
	Total For Budget Output	**183,870.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,870.750
	Arrears	0.000
	AIA	0.000

Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the Vice President undertook mobilization tours across the country towards poverty reduction and transformation especially during the PDM assessment tours.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		180,518.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,044.250
212103 Incapacity benefits (Employees)		12,311.250
221009 Welfare and Entertainment		185,703.250
227004 Fuel, Lubricants and Oils		101,200.000
	Total For Budget Output	**513,776.876**
	Wage Recurrent	180,518.126
	Non Wage Recurrent	333,258.750
	Arrears	0.000
	AIA	0.000

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President.	H.E the Vice President attended 01 international meeting at the 17th BRICKS summit in Brazil. H.E the Vice President went to Moscow in Russia for a four-day official visit.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		21,988.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,571.000
212102 Medical expenses (Employees)		1,062.750
221008 Information and Communication Technology Supplies.		5,299.500
221009 Welfare and Entertainment		1,084.500
	Total For Budget Output	**49,005.890**
	Wage Recurrent	21,988.140
	Non Wage Recurrent	27,017.750
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 01 trade related meeting. Additionally, the VP, in various engagements held meetings with potential investors, both local and foreign.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		15,749.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,717.500
221009 Welfare and Entertainment		723.000
221011 Printing, Stationery, Photocopying and Binding		42,096.600
	Total For Budget Output	**72,286.597**
	Wage Recurrent	15,749.497
	Non Wage Recurrent	56,537.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**818,940.113**
	Wage Recurrent	218,255.763

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	600,684.350
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.	Staff salaries and pensions were paid by the 28th of every month. 01 group training was carried out.	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	13,500.000
221002 Workshops, Meetings and Seminars	60,000.000
221003 Staff Training	59,000.000
221004 Recruitment Expenses	2,500.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**155,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	155,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Semi records appraised and archived	The records department appraised and archived semi records.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	20,050.000
221012 Small Office Equipment	7,870.500
222002 Postage and Courier	5,686.500

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**33,607.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,607.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counselling carried out.	Med-care support was provided to 17 PLHIV staffs. Participated in commemoration of Candle Light day and distributed 256 HIV check Now/ HIV Self- testing Kits to participants. continued consultation on development of HIV& T.B work place policy.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	67,677.500
221002 Workshops, Meetings and Seminars	9,000.000
Total For Budget Output	**76,677.500**
Wage Recurrent	0.000
Non Wage Recurrent	76,677.500
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 sensitization meetings relating to climate change issues carried out.	H.E carried out 01 sensitization meeting relating to climate change issues while addressing Ghanian officers on "Climate change, Environment, Security and Development"	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Trees planted in 01 selected zonal hubs.	Trees were planted in 01 hub.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
313 programmes of both H.E the President and Vice President adequately facilitated	323 programmes of both H.E the President and Vice President were adequately facilitated.	Increased programme intensity due to countrywide PDM tours
313 programmes of both H.E the President and Vice President adequately facilitated	323 programmes of both H.E the President and Vice President were adequately facilitated.	Increased programme intensity due to countrywide tours
312 programmes of both H.E the President and Vice President adequately facilitated	323 Programmes of both H.E the President and Vice President were facilitated.	Increased programme intensity due to country wide PDM tours
	313 programmes of both H.E the President and Vice President were facilitated.	None.
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Approved Budget Estimates prepared and submitted on time; 3rd Quarter performance reports prepared and submitted on time;	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time; Auditor General's report responded to on time; Final books of Accounts prepared and submitted on time; Procurement plans prepared	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fourth quarter performance reports prepared and submitted on time	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,734,608.454
211104 Employee Gratuity	608,432.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,113.200
212102 Medical expenses (Employees)	89,645.750
221001 Advertising and Public Relations	13,199.999
221003 Staff Training	0.003
221008 Information and Communication Technology Supplies.	119,734.000
221009 Welfare and Entertainment	537,868.851
221010 Special Meals and Drinks	431,228.100
221011 Printing, Stationery, Photocopying and Binding	271,695.263
221012 Small Office Equipment	7,500.000
221016 Systems Recurrent costs	45,000.000
222001 Information and Communication Technology Services.	399,233.150
223001 Property Management Expenses	218,306.085
223005 Electricity	306,088.751
223006 Water	459,527.239
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,001.500
223901 Rent-(Produced Assets) to other govt. units	22,912.005
224002 Veterinary supplies and services	57,769.475
224004 Beddings, Clothing, Footwear and related Services	175,292.100
224009 Classified Expenditure	367,035,669.467
226001 Insurances	756,575.684
227002 Travel abroad	357,756.770
228001 Maintenance-Buildings and Structures	29,997.905
228002 Maintenance-Transport Equipment	52,705.948
273104 Pension	229,801.004
Total For Budget Output	**377,989,663.468**
Wage Recurrent	5,734,608.454
Non Wage Recurrent	372,255,055.014
Arrears	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**378,257,947.968**
	Wage Recurrent	5,734,608.454
	Non Wage Recurrent	372,523,339.514
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	01 audit report produced and submitted on time.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	19,587.708
Total For Budget Output	**19,587.708**
Wage Recurrent	19,587.708
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**19,587.708**
Wage Recurrent	19,587.708
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1590 Retooling of State House		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
procurement process finalized.	Final payments were made.	None.
Office and Residential furniture procured;	Office and Residential furniture like Laptops, Photocopiers, Printers and Computers were procured.	None.
Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Inspection and resultant maintenance in civil works, electrical, welding and plumbing and construction works were carried out in Baralege, Kabale, Ngoma, Mayuge, Buvuma, Luwero, Kisozi and Nakasero State lodges. Refurbishment of Entebbe State House was continued.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1590 Retooling of State House

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		966,359.395
312221 Light ICT hardware - Acquisition		20,599.516
312231 Office Equipment - Acquisition		280,731.236
312235 Furniture and Fittings - Acquisition		499,999.999
312299 Other Machinery and Equipment- Acquisition		379,999.200
313111 Residential Buildings - Improvement		15,138,952.999
313214 Aircrafts - Improvement		999,998.701
	Total For Budget Output	**18,286,641.046**
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,286,641.046**
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Presidential Initiatives

Departments

Department:001 Presidential Initiatives

Budget Output:460011 Poverty reduction, peace & development

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		315,812.000
	Total For Budget Output	**315,812.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,812.000
	Arrears	0.000
	AIA	0.000

Budget Output:460015 Support to Presidential Initaitives

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
09 model villages supported with agricultural inputs and training; 05 model farms operational	11 model villages supported with agricultural inputs and training i.e. Mwanyangiri, Aketa, Apopong, Mbulamuti, Kasokwe, Bukono, Kagongi, Rwentondo, Jikwa, Lima, and Madi Okollo. State House purchased appropriate rural technology equipment and installed (bio gas) for 5 best performing farmers in selected model villages. 05 demo farms operational.	None
Second batch of Kampala youth enrolled in the Kampala Skilling Programme; Second batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery operational	Second batch of 4,707 Kampala Youth were enrolled in the Kampala Skilling Programme. Second batch of 4,500 youth were enrolled in the 19 industrial hubs across the country for skilling. In addition, 171 SACCOs have been formed at industrial hubs' administrative units, 10 demo farms have been established at 10 industrial hubs and silo bases have been constructed in Mubende and Masindi hubs. Kamumu Leather Tannery is operational; the tannery undertook recruitment of staff to fill key positions.	None.
30 health facilities monitored for effective service delivery; 04 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	IMU monitored 06 public works and projects i.e. Roads rehabilitation project including Busunju-Kiboga road, Mityana-Mubende road, Rehabilitation works at Mpoma Satellite Earth station, Emergency restoration of Karuma Bridge and Buyala Bridge, construction of Lubowa international Specialized Hospital, construction works at Entebbe and Nakasero State House, inspections of Isimba and Karuma HPPs and other confidential assignments. HMU inspected 35 health facilities for effective service delivery in 03 districts of Kanungu, Bukedea and Ngora. conducted 04 community dialogues ,03 radio talk shows and 03 articles in print media. The Anti-corruption Unit investigated and forwarded 42 case files to DPP. 11 accused persons convicted, 83 persons arrested, 53 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx. 217,424,295,666/= out of which shs. Ugx 9,000,000/= was recovered.	None
PIAP Output: 16060701 Presidential Initiatives supported		
Programme Intervention: 160607 Implement Presidential Initiatives		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		849,722.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,830.650
282101 Donations		-6,422.893
	Total For Budget Output	**986,129.910**
	Wage Recurrent	849,722.153
	Non Wage Recurrent	136,407.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,941.910**
	Wage Recurrent	849,722.153
	Non Wage Recurrent	452,219.757
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**402,236,872.740**
	Wage Recurrent	8,611,242.167
	Non Wage Recurrent	375,338,989.527
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	
Departments	
Department:001 Support to H.E the President	
Budget Output:460010 Community outreach programmes	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,900 State House sponsored students paid.	85 community functions were attended by H.E the President. Welfare needs of the communities were addressed and Presidential donations were paid to the beneficiaries as funds allow. 3,257 State House sponsored students were paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,833,763.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,397,554.000
221008 Information and Communication Technology Supplies.		80,460.000
221009 Welfare and Entertainment		25,301.000
227001 Travel inland		1,167,953.000
228002 Maintenance-Transport Equipment		1,676,537.000
282101 Donations		75,804,485.951
	Total For Budget Output	**85,986,054.118**
	Wage Recurrent	3,833,763.167
	Non Wage Recurrent	82,152,290.951
	Arrears	0.000
	AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
05 regions of the country mobilized for peace, transformation and development; 80 delegations of local leaders met by H.E the President.	H.E the President mobilized masses in 05 regions for peace, transformation and development during the PDM assessment tours he implored people to embrace government poverty alleviation programs like PDM in order to improve their livelihoods by joining the money economy. 127 delegations of various local leaders were met by H.E the President during his PDM assessment tours and emphasized that they should preach the gospel of socio-economic transformation through the four sectors of the economy which include commercial agriculture, industries/manufacturing, services and ICT.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,316,457.340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,268,894.000
221009 Welfare and Entertainment	169,594.000
221010 Special Meals and Drinks	3,791,786.000
221011 Printing, Stationery, Photocopying and Binding	67,108.999
227001 Travel inland	54,440,234.000
228002 Maintenance-Transport Equipment	3,132,309.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,337.855
Total For Budget Output	**67,268,721.194**
Wage Recurrent	3,316,457.340
Non Wage Recurrent	63,952,263.854
Arrears	0.000
AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
08 Foreign Countries visited by H.E the President; 05 Heads of State hosted; 15 Regional / International meetings attended by H.E the President	05 Foreign countries were visited by H.E the President. 15 Heads of State and 26 groups of foreign delegates were hosted. 06 Regional/ International meetings were attended by H.E the President.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,499.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,754,093.000
212102 Medical expenses (Employees)	6,764.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
06 trade related meetings attended by H.E the President; 10 new investments commissioned; Local and international investors mobilized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	644,454.000
221011 Printing, Stationery, Photocopying and Binding	15,571.000
227001 Travel inland	533,001.000
227002 Travel abroad	2,025,530.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,102,738.000
Total For Budget Output	**8,093,650.700**
Wage Recurrent	11,499.700
Non Wage Recurrent	8,082,151.000
Arrears	0.000
AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	195,495.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,087.000
221009 Welfare and Entertainment	34,501.000
221011 Printing, Stationery, Photocopying and Binding	14,198.000
227001 Travel inland	628,931.000
228002 Maintenance-Transport Equipment	92,657.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,166.503
Total For Budget Output	**1,178,036.306**
Wage Recurrent	195,495.803
Non Wage Recurrent	982,540.503
Arrears	0.000
AIA	0.000
Total For Department	**162,526,462.318**
Wage Recurrent	7,357,216.010
Non Wage Recurrent	155,169,246.308

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

	Arrears	0.000
	AIA	0.000

Department:002 Support to H.E the VP

Budget Output:460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

50 community functions attended by the VP and communities in need supported as funds allow	57 community functions were attended by H.E the Vice President.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	200,000.000
282101 Donations	735,483.000
Total For Budget Output	**935,483.000**
Wage Recurrent	0.000
Non Wage Recurrent	935,483.000
Arrears	0.000
AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the Vice President undertook mobilization tours across the country towards poverty reduction and transformation especially during the PDM assessment tours.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	360,165.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,724.000
212103 Incapacity benefits (Employees)	16,415.000
221009 Welfare and Entertainment	742,813.000
227001 Travel inland	4,210,430.000
227004 Fuel, Lubricants and Oils	303,600.000
228002 Maintenance-Transport Equipment	454,194.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	369,986.000
Total For Budget Output	**6,821,327.553**
Wage Recurrent	360,165.552
Non Wage Recurrent	6,461,162.001
Arrears	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Foreign dignitaries hosted by H.E the Vice President; 04 international / regional meetings attended; 04 foreign countries visited by H.E the Vice President	06 international meetings attended by H.E the Vice President key among them was in Brazil as representation for H.E the President at the 17th BRICKS summit. 08 foreign countries visited by H.E the Vice President. H.E the Vice President met various foreign dignitaries including His Beatitude Pope and Patriarch of Alexandria and All Africa, the spiritual head of the Greek Orthodox Church in Africa.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,988.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,142.000
212102 Medical expenses (Employees)	1,417.000
221008 Information and Communication Technology Supplies.	21,198.000
221009 Welfare and Entertainment	2,169.000
227002 Travel abroad	500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.000
Total For Budget Output	**1,085,914.140**
Wage Recurrent	21,988.140
Non Wage Recurrent	1,063,926.000
Arrears	0.000
AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

02 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized	H.E the Vice President attended 03 trade related meeting. Additionally, the VP, in various engagements held meetings with potential investors, both local and foreign.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	15,749.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,435.000
221009 Welfare and Entertainment	1,446.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		159,600.000
227001 Travel inland		70,000.000
228002 Maintenance-Transport Equipment		1,074.997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300,000.000
	Total For Budget Output	**575,305.494**
	Wage Recurrent	15,749.497
	Non Wage Recurrent	559,555.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,418,030.187**
	Wage Recurrent	397,903.189
	Non Wage Recurrent	9,020,126.998
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and pensions paid by the 28th of every month; The Jet and Helicopter crew facilitated for their mandatory refresher training; 04 group trainings undertaken.	Staff salaries and pensions were paid by the 28th of every month. 04 group trainings were carried out including one for senior officers on the Balanced Score card. The Jet and Helicopter crew was facilitated for their mandatory refresher training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
212103 Incapacity benefits (Employees)	54,000.000
221002 Workshops, Meetings and Seminars	80,000.000
221003 Staff Training	236,000.000
221004 Recruitment Expenses	10,000.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	**460,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	460,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Semi-current records for archiving identified and appraised;	The records department appraised and archived semi records.
Value-less records identified for destruction;	The records department undertook the process of record identification.
Electronic documentation and records management system identified.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	40,000.000
221012 Small Office Equipment	10,494.000
222002 Postage and Courier	7,582.000
Total For Budget Output	**58,076.000**
Wage Recurrent	0.000
Non Wage Recurrent	58,076.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided. Voluntary testing and counselling carried out	Participated in commemoration of Candle Light day, World TB &Leprosy Day Distributed 706 HIV check Now/ HIV Self- testing Kits to participants. Initiated development of State House HIV& T.B work place policy. provided medical care support to 32 staff living with HIV staff. Developed and distributed customized HIV/AIDS &T.B Note books and to 112 staff members. Carried out follow up visits to two (02) PLHIV staff members A health awareness workshop/ seminar addressing HIV/AIDS and TB and cervical cancer was held, 347 staff attended of whom 130 tested for HIV/ AIDS, 187 for T.B and 28 ladies tested for cervical cancer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		270,710.000
221002 Workshops, Meetings and Seminars		12,000.000
	Total For Budget Output	**282,710.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,710.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 sensitization meetings relating to climate change issues carried out	03 sensitization meeting relating to climate change issues were carried out key among them one undertaken by the VP during the celebration of the world wetland day in Rubirizi district, another one carried out the H.E the President while addressing Ghanian officers on "Climate change, Environment, Security and Development".

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,000.000
	Total For Budget Output	**4,000.000**

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Trees planted in 03 selected zonal hubs	Trees were planted in 02 hubs. i.e. the Bugisu hub.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1,250 programmes of both H.E the President and Vice President adequately facilitated	1,316 programmes of both H.E the President and Vice President were adequately facilitated. Key among these programmes were the country PDM assessment tours.
NA	1,316 programmes of both H.E the President and Vice President were adequately facilitated. Key among these programmes were the country assessment tours.
NA	1,316 Programmes of both H.E the President and Vice President were facilitated.
NA	1,306 programmes of both H.E the President and Vice President were facilitated.

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time; Auditor General's report responded to on time; Final books of Accounts prepared and submitted on time; Procurement plans prepared	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.
NA	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	25,953,070.414
211104 Employee Gratuity	3,301,586.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,590,187.500
212102 Medical expenses (Employees)	358,583.000
221001 Advertising and Public Relations	17,599.999
221003 Staff Training	3,314,002.000
221008 Information and Communication Technology Supplies.	478,936.000
221009 Welfare and Entertainment	1,816,831.000
221010 Special Meals and Drinks	2,751,094.000
221011 Printing, Stationery, Photocopying and Binding	1,067,631.000
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	180,000.000
222001 Information and Communication Technology Services.	2,220,000.000
223001 Property Management Expenses	850,000.000
223005 Electricity	1,836,000.000
223006 Water	1,560,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,002.250
223901 Rent-(Produced Assets) to other govt. units	1,540,200.000
224002 Veterinary supplies and services	184,000.000
224004 Beddings, Clothing, Footwear and related Services	350,000.000
224009 Classified Expenditure	683,397,469.467

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	3,942,100.912
227001 Travel inland	7,910,261.000
227002 Travel abroad	5,474,470.000
228001 Maintenance-Buildings and Structures	600,000.000
228002 Maintenance-Transport Equipment	1,677,072.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,586,894.000
273104 Pension	734,326.155
Total For Budget Output	**788,786,317.060**
Wage Recurrent	25,953,070.414
Non Wage Recurrent	762,833,246.646
Arrears	0.000
AIA	0.000
Total For Department	**789,595,103.060**
Wage Recurrent	25,953,070.414
Non Wage Recurrent	763,642,032.646
Arrears	0.000
AIA	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Audit plan prepared and submitted on time; 4 Audit reports produced and submitted on time	04 audit reports produced and submitted on time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	19,587.708
227001 Travel inland	102,400.000
Total For Budget Output	**121,987.708**
Wage Recurrent	19,587.708
Non Wage Recurrent	102,400.000
Arrears	0.000
AIA	0.000
Total For Department	**121,987.708**
Wage Recurrent	19,587.708

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	102,400.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1590 Retooling of State House

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

10 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out	12 vehicles were procured. Annual maintenance of the Jet and Helicopter was carried.
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured	Office and Residential furniture like Laptops, Photocopiers, Printers and Computers were procured. Household equipment including a Kitchen equipment for ESH were procured. Press equipment was procured.
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Inspection and resultant maintenace in civil works, electrical, welding and plumbing and construction works were carried out in Fortportal, Kyankwanzi,Bushenyi, Baralege, Masindi, Kabale, Kapchorwa, Mubende, Ngoma, Ntungamo, Arua, Mbale, Soroti, Jinja, Mayuge, Buvuma, Luwero, Kisozi and Nakasero State lodges. Refurbishment of Entebbe State House was continued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		3,999,999.998
312221 Light ICT hardware - Acquisition		199,999.999
312231 Office Equipment - Acquisition		503,047.000
312235 Furniture and Fittings - Acquisition		499,999.999
312299 Other Machinery and Equipment- Acquisition		379,999.200
313111 Residential Buildings - Improvement		15,138,952.999
313214 Aircrafts - Improvement		999,998.701
	Total For Budget Output	**21,721,997.896**
	GoU Development	21,721,997.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**21,721,997.896**
	GoU Development	21,721,997.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Presidential Initiatives

Departments

Department:001 Presidential Initiatives

Budget Output:460011 Poverty reduction, peace & development

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		7,840,000.000
	Total For Budget Output	**7,840,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460015 Support to Presidential Initaitives

PIAP Output: 16060535 Presidential Initiatives supported

Programme Intervention: 160605 Undertake financing and administration of programme services

36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	48 model villages of Naluvule, Kikyusa, Toroma, Aketa, Arusiakan,Kataka, Akawari Kwari, Bugweri, Kagolora, Rwentondo, Rushozi, Jikwa, Mungula, Lima, Rwamujojo among others were supported with agricultural inputs and training. A total of 5,187 households benefited in these villages. In addition, State House purchased appropriate rural technology equipment and installed (bio gas) for 20 best performing farmers in selected model villages. The 05 demo farms are operational.

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060535 Presidential Initiatives supported	
Programme Intervention: 160605 Undertake financing and administration of programme services	
7,000 youth trained in vocational skills in the 19 zonal hubs across the country; 9,000 youth trained in vocational skills in Kampala; Kawumu Leather Tannery operational at at least 50% capacity	Over 10,707 youth were enrolled in the Kampala Skilling Programme. and 4,201 youth completed the training. Over 9,060 youth were enrolled in the 19 industrial hubs and 4,560 youth completed their training courses. In addition, 171 SACCOs have been formed at industrial hubs' administrative units, 10 demo farms have been established at 10 industrial hubs and silo bases have been constructed in Mubende and Masindi hubs. Kamumu Leather Tannery is operational; 59 different types of finished leather products are produced .i.e. leather for shoes, bags, sofa sets. In addition, the factory implements cleaner production technologies i.e. waste reduction at source, recycling and also the tannery undertook recruitment of staff to fill key positions.
Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts; 16 infrastructure projects inspected; 60 corruption cases investigated and forwarded to the DPP;	18 public works and Infrastructure projects inspected i.e. project of traffic control in Kampala City, kampala City roads Rehabilitation projects including Wamala road, Mutesa-1 road, Nakawa division portbell road, Rehabilitation works at Mpoma Satellite Earth station, Emegrency restoration of Karuma Bridge, construction of Lubowa international Specialized Hosiptal, Construction works at Entebbe and Nakasero State House, regular inspections of Isimba and Karuma HPPs and other confidential assignments. HMU inspected 122 health facilities for effective service delivery in 12 districts of Kanungu, Bukedea and Ngora, Luuka, Katakwi, Amuria, Mbale, Mayuge, Kaliro, Kisoro and Ibanda. The Anti-corruption Unit investigated and forwarded 205 case files to DPP. 23 accused persons convicted, 269 persons arrested, 151 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx. 1,417,578,469,004/= out of which shs. Ugx 354,826,477/= was recovered.
PIAP Output: 16060701 Presidential Initiatives supported	
Programme Intervention: 160607 Implement Presidential Initiatives	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	NA
7,000 youth trained in vocational skills in the 19 zonal hubs across the country; 9,000 youth trained in vocational skills in Kampala; Kawumu Leather Tannery operational at at least 50% capacity	NA

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060701 Presidential Initiatives supported	
Programme Intervention: 160607 Implement Presidential Initiatives	
Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts; 16 infrastructure projects inspected; 60 corruption cases investigated and forwarded to the DPP;	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,386,359.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		270,106.000
227001 Travel inland		4,800,000.000
282101 Donations		60,000,000.000
	Total For Budget Output	**67,456,465.681**
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	65,070,106.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,296,465.681**
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	72,910,106.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**1,058,680,046.850**
	Wage Recurrent	36,114,137.002
	Non Wage Recurrent	1,000,843,911.952
	GoU Development	21,721,997.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth and job creation
Issue of Concern:	Unemployment among the youth
Planned Interventions:	Train youth in vocational skills
Budget Allocation (Billion):	60.000
Performance Indicators:	Number of youth trained in vocational skills
Actual Expenditure By End Q4	60
Performance as of End of Q4	8761
Reasons for Variations	None

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	Limited access to information and med-care by public servants
Planned Interventions:	Carry out in house HIV/AIDS sensitization programs Undertake voluntary testing and counselling sessions to staff Provide medical support to those in need
Budget Allocation (Billion):	0.270
Performance Indicators:	Number of staff reached
Actual Expenditure By End Q4	0.27
Performance as of End of Q4	Distributed 706 HIV-self testing Kits to staff, provided medical care support to 32 staff living with HIV, developed and distributed customized HIV/AIDS and TB notebooks to 112 staff members, conducted health awareness workshops on HIV/AIDS,TB, and cervical cancer and 347 staff attended, 130 tested for HIV, 187 for TB, 28 for cervical cancer, followed up with 2 staff members living with HIV, initiated development of State House HIV/AIDS workplace policy, commemorated Candle Light day and world TB& Leprosy day.
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environment preservation efforts
Issue of Concern:	Environmental degradation due to human activity
Planned Interventions:	Facilitate and support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of hubs targeted for tree planting
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Tress were planted in 02 hubs.
Reasons for Variations	

iv) Covid

VOTE: 003 Office of the Prime Minister

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.161	4.161	0.000	3.861	0.0 %	93.0 %	0.0 %
	Non-Wage	95.757	102.146	0.000	100.035	0.0 %	104.5 %	0.0 %
Devt.	GoU	3.470	3.730	0.000	3.626	0.0 %	104.5 %	0.0 %
	Ext Fin.	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
GoU Total		**103.389**	**110.038**	**0.000**	**107.522**	**0.0 %**	**104.0 %**	**0.0 %**
Total GoU+Ext Fin (MTEF)		**103.389**	**122.673**	**12.635**	**116.614**	**12.2 %**	**112.8 %**	**923.0 %**
Arrears		0.165	0.165	0.000	0.165	0.0 %	100.0 %	0.0 %
Total Budget		**103.554**	**122.838**	**12.635**	**116.779**	**12.2 %**	**112.8 %**	**924.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**103.554**	**122.838**	**12.635**	**116.779**	**12.2 %**	**112.8 %**	**924.3 %**
Total Vote Budget Excluding Arrears		**103.389**	**122.673**	**12.635**	**116.614**	**12.2 %**	**112.8 %**	**923.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.0 %**	**95.9 %**	**0.0%**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	0.000	15.036	0.0 %	95.9 %	0.0%
Programme:16 Governance And Security	**0.947**	**13.581**	**12.635**	**10.022**	**1,334.7 %**	**1,058.7 %**	**79.3%**
Sub SubProgramme:02 Affirmative Action Programs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	13.581	12.635	10.022	1,334.7 %	1,058.7 %	79.3%
Programme:17 Regional Balanced Development	**29.060**	**30.970**	**0.000**	**30.046**	**0.0 %**	**103.4 %**	**0.0%**
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	0.000	30.046	0.0 %	103.4 %	0.0%
Programme:18 Development Plan Implementation	**57.863**	**63.222**	**0.000**	**61.677**	**0.0 %**	**106.6 %**	**0.0%**
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	0.000	20.052	0.0 %	99.5 %	0.0%
Sub SubProgramme:04 Executive Governance	30.620	30.620	0.000	30.526	0.0 %	99.7 %	0.0%
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	0.000	4.229	0.0 %	97.8 %	0.0%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	0.000	6.870	0.0 %	247.7 %	0.0%
Total for the Vote	**103.554**	**122.838**	**12.635**	**116.780**	**12.2 %**	**112.8 %**	**924.3 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:07 Refugee Protection & Migration Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:002 Refugees			
Budget Output: 460049 Refugee Management			
PIAP Output: 160101011 Refugees and asylum seekers vetted			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of vetting reports on refugees and asylum seekers	Number	4	4
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Karamoja LED projects implemented	Number	0	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Karamoja LED projects implemented	Number	5	5
Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functional National Public Risk Management system	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1

Budget Output: 000019 ICT Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1

Budget Output: 000040 Inventory Management

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	0	0

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of risk registers developed	Number	1	1

VOTE: 003 Office of the Prime Minister

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Project:1673 Retooling of Office of the Prime Minister

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of risk registers developed	Number	0	0
Functional National Public Risk Management system	Number	0	0

Sub SubProgramme:04 Executive Governance

Department:001 Executive Governance

Budget Output: 000010 Leadership and Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of risk registers developed	Number	0	0

Budget Output: 510004 General Duties

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of risk registers developed	Number	0	0

Budget Output: 510005 Government Chief Whip

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of risk registers developed	Number	0	0

VOTE: 003 Office of the Prime Minister

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of risk registers developed	Number	0	0
Budget Output: 560062 Prime Minister			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functional National Public Risk Management system	Number	1	1
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Strategy for NDP III implementation coordination in Place.	Number	1	1
Budget Output: 560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of flagship projects fast-tracked D81	Number	8	8
Budget Output: 560085 1st Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 560086 3rd Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Strategy for NDP III implementation coordination in Place.	Number	0	0

VOTE: 003 Office of the Prime Minister

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Monitoring and Evaluation			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Department:003 M&E for Local Governments			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports in place	Number	0	0
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

VOTE: 003 Office of the Prime Minister

Quarter 4

Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 60 issues affecting service delivery e.g. the construction of one Government Offices at Bwebajja, the Scaling Up Nutrition –Academia and Research Institutions Network, Biosafety Bill Principles, the Standard Gauge Railway, the High Hydrogen levels in Lake Albert, Kiteezi Landfill Reclamation, etc. The Vote coordinated the government business in Parliament where 35 Bills were presented to Parliament for first reading and 11 Bill was passed into Law, made 66 Ministerial statements, adopted 37 Committee reports etc. The Rt. Hon. Prime Minister responded to 459 Questions during Prime Ministers time. OPM conducted Government performance assessment for FY 2023/24 & produced the National Annual Performance Report (NAPR); fast-tracked the performance of Externally Funded Projects (Loans & Grants) and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 39 preparedness & needs assessments. The Vote supported opening of 7Km access road & demarcated 572 plots of land in Bunambutye for resettlement of landslide affected people. OPM also supported 41,481 households with relief food & non-food items across the country. The Vote received, registered & settled 179,416 new refugees, processed 24,420 asylum seeker applications (21,795 granted asylum, 2,281 rejected, 43 deferred and 311 dismissed.). The OPM supported vulnerable persons with 14000 Hoes to enhance agricultural production, 50 micro-projects of vulnerable groups in Bunyoro & vulnerable groups & institutions with 7,415 iron sheets. OPM completed 80% of renovations works at Gulu Regional Office, supported 120 Victims of past counter insurgency operations in Teso. OPM organized 2 cross border peacebuilding initiatives to promote peaceful coexistence in Karamoja sub-region.

Variances and Challenges

In FY2024/25, Vote 003: Office of the Prime Minister received Ushs. 122.84 Bn (118.6%) of the approved Budget Ushs. 103.55 Bn. The release includes supplementary budget of Ushs 19.28 BN (o/w shs. 6.649 from GoU and 12.635 External financing for DRDIP). The overall expenditure was at 95% of the release. The GoU component performed at 106% (Ushs 110.04Bn) and 98% of the release was spent, while external financing performed at 100%, and 72% of the release was spent. There was delay in submission of the required documents by service providers and the re-purposing for the 11th African Regional Forum on Sustainable Development (ARFSD-11) held at Speke Resort Munyonyo from April 9 to April 11, 2025 affected implementation of planned outputs.

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Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.0 %**	**95.9 %**	**0.0 %**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.0 %**	**95.9 %**	**0.0 %**
000010 Leadership and Management	0.156	0.156	0.000	0.156	0.0 %	100.0 %	
000089 Climate Change Mitigation	0.200	0.200	0.000	0.200	0.0 %	100.0 %	
000090 Climate Change Adaptation	0.100	0.100	0.000	0.100	0.0 %	100.0 %	
140047 Disaster Preparedness and Mitigation	5.500	5.540	0.000	5.491	0.0 %	99.8 %	
560064 Resettlement of IDPs	4.600	4.200	0.000	4.200	0.0 %	91.3 %	
560066 Support to Disaster Victims	5.128	4.868	0.000	4.889	0.0 %	95.3 %	
Programme:16 Governance And Security	**0.947**	**0.947**	**0.000**	**0.930**	**0.0 %**	**98.2 %**	**0.0 %**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**0.947**	**0.947**	**0.000**	**0.930**	**0.0 %**	**98.2 %**	**0.0 %**
460049 Refugee Management	0.947	0.947	0.000	0.930	0.0 %	98.2 %	
Programme:17 Regional Balanced Development	**29.060**	**30.970**	**0.000**	**30.046**	**0.0 %**	**103.4 %**	**0.0 %**
Sub SubProgramme:02 Affirmative Action Programs	**29.060**	**30.970**	**0.000**	**30.046**	**0.0 %**	**103.4 %**	**0.0 %**
000010 Leadership and Management	0.183	0.183	0.000	0.180	0.0 %	98.4 %	
140034 Bunyoro Affairs	4.366	4.196	0.000	4.196	0.0 %	96.1 %	
460142 Busoga Affairs	4.104	4.014	0.000	4.014	0.0 %	97.8 %	
510006 Karamoja Affairs	4.713	4.623	0.000	4.598	0.0 %	97.6 %	
510007 Luwero-Rwenzori Affairs	6.962	6.872	0.000	6.856	0.0 %	98.5 %	
510008 Northern Uganda Affairs	4.366	6.766	0.000	5.887	0.0 %	134.8 %	
560065 Teso Affairs	4.366	4.316	0.000	4.315	0.0 %	98.8 %	
Programme:18 Development Plan Implementation	**57.863**	**63.222**	**0.000**	**61.677**	**0.0 %**	**106.6 %**	**0.0 %**
Sub SubProgramme:01 Administration and Support Services	**20.144**	**21.254**	**0.000**	**20.052**	**0.0 %**	**99.5 %**	**0.0 %**
000001 Audit and Risk Management	0.916	0.916	0.000	0.912	0.0 %	99.6 %	
000003 Facilities and Equipment Management	3.470	3.730	0.000	3.626	0.0 %	104.5 %	
000004 Finance and Accounting	0.438	0.438	0.000	0.438	0.0 %	100.0 %	
000005 Human Resource Management	0.892	0.892	0.000	0.892	0.0 %	100.0 %	
000006 Planning and Budgeting services	2.480	2.480	0.000	2.475	0.0 %	99.8 %	

VOTE: 003 Office of the Prime Minister

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**57.863**	**63.222**	**0.000**	**61.677**	**0.0 %**	**106.6 %**	**0.0 %**
Sub SubProgramme:01 Administration and Support Services	**20.144**	**21.254**	**0.000**	**20.052**	**0.0 %**	**99.5 %**	**0.0 %**
000007 Procurement and Disposal Services	0.345	0.345	0.000	0.344	0.0 %	99.7 %	
000008 Records Management	0.268	0.268	0.000	0.268	0.0 %	100.0 %	
000010 Leadership and Management	0.690	0.690	0.000	0.690	0.0 %	100.0 %	
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.000	0.100	0.0 %	100.0 %	
000014 Administrative and Support Services	9.984	10.834	0.000	9.745	0.0 %	97.6 %	
000019 ICT Services	0.302	0.302	0.000	0.302	0.0 %	100.0 %	
000040 Inventory Management	0.259	0.259	0.000	0.259	0.0 %	100.0 %	
Sub SubProgramme:04 Executive Governance	**30.620**	**30.620**	**0.000**	**30.526**	**0.0 %**	**99.7 %**	**0.0 %**
000010 Leadership and Management	2.528	2.528	0.000	2.447	0.0 %	96.8 %	
000011 Communication and Public Relations	1.240	1.240	0.000	1.240	0.0 %	100.0 %	
510004 General Duties	1.408	1.408	0.000	1.408	0.0 %	100.0 %	
510005 Government Chief Whip	2.942	2.942	0.000	2.938	0.0 %	99.9 %	
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	0.000	2.060	0.0 %	100.0 %	
560062 Prime Minister	16.040	16.040	0.000	16.036	0.0 %	100.0 %	
560063 Prime Minister's Delivery Unit	3.538	3.538	0.000	3.533	0.0 %	99.9 %	
560085 1st Deputy Prime Minister	0.432	0.432	0.000	0.432	0.0 %	100.0 %	
560086 3rd Deputy Prime Minister	0.432	0.432	0.000	0.432	0.0 %	100.0 %	
Sub SubProgramme:05 Monitoring and Evaluation	**4.325**	**4.325**	**0.000**	**4.229**	**0.0 %**	**97.8 %**	**0.0 %**
000015 Monitoring and Evaluation	4.151	4.151	0.000	4.055	0.0 %	97.7 %	
000023 Inspection and Monitoring	0.174	0.174	0.000	0.174	0.0 %	100.0 %	
Sub SubProgramme:06 Strategic Coordination and Implementation	**2.774**	**7.023**	**0.000**	**6.870**	**0.0 %**	**247.7 %**	**0.0 %**
560067 SDG Tracking	0.690	2.690	0.000	2.680	0.0 %	388.4 %	
560084 Coordination of Government polices and programmes	2.084	4.333	0.000	4.190	0.0 %	201.1 %	
Total for the Vote	**103.554**	**110.203**	**0.000**	**107.688**	**0.0 %**	**104.0 %**	**0.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	0.867	0.000	2.579	0.0 %	89.6 %	0.0 %
211102 Contract Staff Salaries	2.362	1.080	0.000	2.362	0.0 %	100.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.298	0.472	0.000	2.548	0.0 %	110.9 %	0.0 %
211107 Boards, Committees and Council Allowances	0.510	0.186	0.000	0.510	0.0 %	100.0 %	0.0 %
212101 Social Security Contributions	0.236	0.236	0.000	0.132	0.0 %	55.9 %	0.0 %
212102 Medical expenses (Employees)	0.865	0.560	0.000	1.025	0.0 %	118.5 %	0.0 %
212103 Incapacity benefits (Employees)	0.356	0.356	0.000	0.356	0.0 %	100.0 %	0.0 %
221001 Advertising and Public Relations	0.655	0.020	0.000	0.782	0.0 %	119.4 %	0.0 %
221002 Workshops, Meetings and Seminars	6.913	0.120	0.000	7.870	0.0 %	113.8 %	0.0 %
221003 Staff Training	0.320	0.300	0.000	0.320	0.0 %	100.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.020	0.0 %	100.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.255	0.044	0.000	0.236	0.0 %	92.7 %	0.0 %
221008 Information and Communication Technology Supplies.	0.430	0.100	0.000	0.460	0.0 %	107.0 %	0.0 %
221009 Welfare and Entertainment	1.896	0.666	0.000	1.996	0.0 %	105.3 %	0.0 %
221010 Special Meals and Drinks	0.710	0.710	0.000	0.710	0.0 %	100.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.616	0.426	0.000	1.795	0.0 %	111.1 %	0.0 %
221012 Small Office Equipment	0.167	0.010	0.000	0.172	0.0 %	102.9 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.000	0.020	0.0 %	100.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.050	0.010	0.000	0.050	0.0 %	100.0 %	0.0 %
222001 Information and Communication Technology Services.	0.764	0.360	0.000	0.724	0.0 %	94.8 %	0.0 %
222002 Postage and Courier	0.040	0.020	0.000	0.040	0.0 %	100.0 %	0.0 %
223001 Property Management Expenses	0.400	0.360	0.000	0.400	0.0 %	100.0 %	0.0 %
223004 Guard and Security services	2.223	0.400	0.000	2.223	0.0 %	100.0 %	0.0 %
223005 Electricity	0.160	0.100	0.000	0.160	0.0 %	100.0 %	0.0 %
223006 Water	0.155	0.100	0.000	0.155	0.0 %	100.0 %	0.0 %
224001 Medical Supplies and Services	0.050	0.010	0.000	0.050	0.0 %	100.0 %	0.0 %
224003 Agricultural Supplies and Services	6.185	6.535	0.000	5.882	0.0 %	95.1 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.085	0.080	0.000	0.085	0.0 %	100.0 %	0.0 %
224007 Relief Supplies	2.328	2.328	0.000	2.328	0.0 %	100.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.845	0.308	0.000	1.255	0.0 %	148.5 %	0.0 %
225204 Monitoring and Supervision of capital work	0.130	0.130	0.000	0.124	0.0 %	95.4 %	0.0 %
227001 Travel inland	28.096	5.662	0.000	30.284	0.0 %	107.8 %	0.0 %
227002 Travel abroad	2.440	0.200	0.000	2.731	0.0 %	111.9 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.000	0.030	0.0 %	99.4 %	0.0 %
227004 Fuel, Lubricants and Oils	4.483	1.437	0.000	4.483	0.0 %	100.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.100	0.300	0.000	0.300	0.0 %	300.0 %	0.0 %
228002 Maintenance-Transport Equipment	4.560	0.802	0.000	4.516	0.0 %	99.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.250	0.000	0.400	0.0 %	100.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.060	0.000	0.100	0.0 %	100.0 %	0.0 %
263402 Transfer to Other Government Units	7.890	0.500	0.000	9.224	0.0 %	116.9 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.000	0.274	0.0 %	97.7 %	0.0 %
273104 Pension	1.056	1.056	0.000	0.743	0.0 %	70.3 %	0.0 %
273105 Gratuity	0.033	0.033	0.000	0.033	0.0 %	100.0 %	0.0 %
281401 Rent	1.400	1.400	0.000	0.740	0.0 %	52.9 %	0.0 %
282101 Donations	7.500	7.500	0.000	7.500	0.0 %	100.0 %	0.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.000	0.542	0.0 %	122.6 %	0.0 %
282107 Contributions to Non-Government institutions	2.600	2.340	0.000	2.340	0.0 %	90.0 %	0.0 %
282303 Transfers to Other Private Entities	4.000	3.600	0.000	3.600	0.0 %	90.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.574	1.574	0.000	1.574	0.0 %	100.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.000	0.280	0.0 %	100.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %
352880 Salary Arrears Budgeting	0.050	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.115	0.115	0.000	0.115	0.0 %	100.0 %	0.0 %
Total for the Vote	**103.554**	**45.045**	**0.000**	**107.428**	**0.0 %**	**103.7 %**	**0.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.00 %**	**95.87 %**	**0.00 %**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.00 %**	**95.87 %**	**0.0 %**
Departments							
001 Disaster	15.684	15.064	0.000	15.036	0.0 %	95.9 %	0.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**0.947**	**0.947**	**0.000**	**0.930**	**0.00 %**	**98.23 %**	**0.00 %**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**15.684**	**15.064**	**0.000**	**15.036**	**0.00 %**	**95.87 %**	**0.0 %**
Departments							
002 Refugees	0.947	0.947	0.000	0.930	0.0 %	98.2 %	0.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**29.060**	**30.970**	**0.000**	**30.046**	**0.00 %**	**103.39 %**	**0.00 %**
Sub SubProgramme:02 Affirmative Action Programs	**29.060**	**30.970**	**0.000**	**30.046**	**0.00 %**	**103.39 %**	**0.0 %**
Departments							
001 Affirmative Action Programs	29.060	30.970	0.000	30.046	0.0 %	103.4 %	0.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**57.863**	**63.222**	**0.000**	**61.677**	**0.00 %**	**106.59 %**	**0.00 %**
Sub SubProgramme:01 Administration and Support Services	**20.144**	**21.254**	**0.000**	**20.052**	**0.00 %**	**99.54 %**	**0.0 %**
Departments							
001 Finance and Administration	15.414	16.264	0.000	15.166	0.0 %	98.4 %	0.0 %
002 Human Resource Management	1.260	1.260	0.000	1.260	0.0 %	100.0 %	0.0 %
Development Projects							
1673 Retooling of Office of the Prime Minister	3.470	3.730	0.000	3.626	0.0 %	104.5 %	0.0 %
Sub SubProgramme:04 Executive Governance	**30.620**	**30.620**	**0.000**	**30.526**	**0.00 %**	**99.69 %**	**0.0 %**
Departments							
001 Executive Governance	30.620	30.620	0.000	30.526	0.0 %	99.7 %	0.0 %

VOTE: 003 Office of the Prime Minister

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**57.863**	**63.222**	**0.000**	**61.677**	**0.00 %**	**106.59 %**	**0.00 %**
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	**4.325**	**4.325**	**0.000**	**4.229**	**0.00 %**	**97.77 %**	**0.0 %**
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.560	0.560	0.000	0.560	0.0 %	100.0 %	0.0 %
002 M & E for Central Government	2.426	2.426	0.000	2.330	0.0 %	96.0 %	0.0 %
003 M&E for Local Governments	1.339	1.339	0.000	1.339	0.0 %	100.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	**2.774**	**7.023**	**0.000**	**6.870**	**0.00 %**	**247.66 %**	**0.0 %**
Departments							
002 Strategic Coordination - Governance, Justice and Security	0.460	0.460	0.000	0.460	0.0 %	100.0 %	0.0 %
003 Strategic Coordination - Social Services & Rural Development	2.314	6.563	0.000	6.410	0.0 %	277.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	**103.554**	**110.203**	**0.000**	**107.688**	**0.0 %**	**104.0 %**	**0.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	**0.000**	**12.635**	**12.635**	**9.092**	**0.0 %**	**0.0 %**	**72.0 %**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**0.000**	**12.635**	**12.635**	**9.092**	**0.0 %**	**0.0 %**	**72.0 %**
Development Projects.							
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
Total for the Vote	**0.000**	**12.635**	**12.635**	**9.092**	**0.0 %**	**0.0 %**	**72.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted one (1) quarterly monitoring/supervision on the implementation of the presidential directive of resettlement of people at high risk in Elgon region.	Achieved as planned.
2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. Conducted two (2) quarterly coordination meeting with UNHCR, Department of refugees on the reduced funding from donors on refugees' response programs, conducted discussion on list of staff being retrenched and 124 contract terminated.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		15,048.130
227001 Travel inland		23,601.184
228002 Maintenance-Transport Equipment		24,184.079
	Total For Budget Output	**66,833.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,833.393
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	1.1. Enhanced Quarterly Rapid emergency and disaster response activities with particular focus on women, children and PWDs through, Compiling three monthly disaster situation reports, etc.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		53,434.000
228002 Maintenance-Transport Equipment		10,792.599
	Total For Budget Output	**64,226.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,226.599
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
(2.1) Consultative meeting to update and develop National risk atlas	2.1. Held consultative meeting to update and developed National risk atlas.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		14,752.000
227001 Travel inland		19,900.432
	Total For Budget Output	**34,652.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,652.432
	Arrears	0.000
	AIA	0.000

Budget Output:140047 Disaster Preparedness and Mitigation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted twenty-five (25) Risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.	Achieved as planned.
3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1. Enhanced Rapid emergency and disaster response activities through; Signal strength testing of NECOC Command vehicle, Developed Community early warning messages for JJA 2025 for dissemination in the Near Normal - Above normal areas and Supported Early warning messages for slum dwellers.	Achieved as planned.
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced three (3) monthly National Disaster monitoring, early warning and disaster reports.	Achieved as planned.
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted (i) six (6) DDMC training in Buyende, Kibuku, Budaka, Butebo, Bugweri and Kasese districts, (ii) Supported simulation five (3) exercise for Rukungiri, Kasese, Kisoro, Bunyangabo, Ntoroko (floods/ landslides) and Isingiro (drought) districts, DCP's for Mbale city, Kitgum, Pader, Agago, Oyam and update for Karenga district, (iii) Coordinated engagement between OPM-NECOC and East African Crude Oil Pipeline Company (EACOP) in preparation for development of tier 2 oil spill contingency plans for the pipeline districts.	Achieved as planned.
2.1. Twenty (2)0 community hazard awareness campaigns conducted	2.1. Conducted twenty (20) Early warning sensitization for March, April, May (MAM) 2025 rains in 5 districts of Kisoro, Rubanda, Kabale, Kanungu and Rukungiri and Conducted a Sensitization on evacuation in Bulambuli and Sironko districts.	Achieved as planned.
ASDR compiled and disseminated .	6.1. Compiled and disseminated ASDR.	Achieved as planned.
Draft NDPM bill prepared	8.1. Presented Draft NDPM Bill principles to Cabinet for second reading.	Achieved as planned.
PIAP Output: 0602030111 A comprehensive national disaster risk management plan		
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.		
9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated	9.1. Engaged eight (08) Programme Working Groups to validate the DRM Mainstreaming checklist.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	78,110.700

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,570.255
221001 Advertising and Public Relations	25,014.999
221002 Workshops, Meetings and Seminars	143,209.659
221007 Books, Periodicals & Newspapers	8,499.997
221008 Information and Communication Technology Supplies.	22,729.596
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	91,672.268
221012 Small Office Equipment	15,907.169
223004 Guard and Security services	49,996.592
227001 Travel inland	494,615.456
227002 Travel abroad	42,759.236
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	220,417.225
282104 Compensation to 3rd Parties	99,999.945
Total For Budget Output	**1,495,503.097**
Wage Recurrent	78,110.700
Non Wage Recurrent	1,417,392.397
Arrears	0.000
AIA	0.000

Budget Output:560064 Resettlement of IDPs

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children and (1.3) Opening of boundaries, land demarcation in Elgon sub region facilitated (1.4) Cash transferred to IDPs with particular focus on women, and PWDs children	1.1. Facilitated identification and registration of of two hundred and fify-six (256) households at risk of landslides in Namisindwa, Bududa, Manafwa, Sironko, Mbale city and district. Landslide risk mapping and validation of hazards maps for Bulambuli district, camp management of households in Bunambutye and Conducted evacuation for landslide prone households from Bududa and Manafwa districts to Bulambuli.	Achieved as planned.
New New successor Project prepared / designed and approved by DC	4.1. Supported the development of National Integrated Early Warning and Disaster Response Systems project with G-Safety.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	33,800.000
227001 Travel inland	78,810.273

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		34,200.000
282303 Transfers to Other Private Entities		3,046,398.039
	Total For Budget Output	**3,193,208.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,193,208.312
	Arrears	0.000
	AIA	0.000
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
(1.1) Seven thousand, two hundred and five (7,205) households (out of which 70% are women and children) supported with food and non-food items across the country.	1.1. Supported Seven thousand, two hundred and nine (7,209) households (out of which 70% are women and children) with 183,000kg of maize flour and 90,000kg of beans for relief distribution and distributed 90,000kgs of maize flour and 39,000kgs of beans to Bulambuli district.	Achieved as planned.
(2.2) Quarterly Funds transferred to URCS to support disaster victims	2.1. Transferred quarterly Funds to URCS to support disaster victims.	Achieved as planned.
A security and retaining wall constructed around 4 acre Namanve relief Stores land	3.1. Constructed a security and retaining wall around 4-acre Namanve relief Stores land.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224007 Relief Supplies		983,823.355
227001 Travel inland		15,542.623
228002 Maintenance-Transport Equipment		42,800.000
282107 Contributions to Non-Government institutions		1,340,000.000
	Total For Budget Output	**2,382,165.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,382,165.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,236,589.811**
	Wage Recurrent	78,110.700
	Non Wage Recurrent	7,158,479.111
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admitted, registered and settled 63,327 new refugees (Male 31,030 and Female 32,297) through prima-facie procedures in Uganda.	The number of refugees admitted into Uganda has exceeded the initially anticipated target due to open door policy.
2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Processed fifty-eight (58) individuals from 14 Household (HHs) asylum seekers' appeals, of which 39 Individuals from 10 HHs were granted, 14 Individuals from 8 HHs rejected, 5 individuals from 1 HH ordered a rehearing Registered	Achieved as planned.
One (1) Quarterly refugee response activities coordinated	3.1. Registered, coordinated and monitored three hundred twenty-seven (327) refugee partners to operate in the refugee settlements in Uganda.	Over 167 partners were issued temporary MoUs, pending formal review and approval by OPM, hence exceeding the targeted number.
4.1 Quarterly refugee response coordinated	4.1. Coordinated three (03) monthly National Refugee Inter-Agency Meetings	Achieved as planned.
5.1 One (1) (4) international engagements attended	5.1. Attended five (5) international engagement on refugee matters (the African Union meeting on GRF pledge implementation in Maputo, Mozambique and the Netherlands enhanced cooperation on Migration with the Government of Uganda).	Achieved as planned.
8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD welve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed 515 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 420 were granted asylum while 93 were denied, 2 were deferred and 2 dismissed.	Achieved as planned. The annual output plan was erroneously captured as q4 output plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	51,851.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,338.003
211107 Boards, Committees and Council Allowances	94,549.940
221002 Workshops, Meetings and Seminars	155.263

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,070.999
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		19,050.000
221012 Small Office Equipment		8,420.000
221017 Membership dues and Subscription fees.		13,432.600
225101 Consultancy Services		160,000.000
227001 Travel inland		32,478.135
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		24,286.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,935.000
	Total For Budget Output	**434,566.960**
	Wage Recurrent	51,851.020
	Non Wage Recurrent	382,715.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**434,566.960**
	Wage Recurrent	51,851.020
	Non Wage Recurrent	382,715.940
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

PIAP Output: 160101011 Refugees and asylum seekers vetted

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,100.000
227003 Carriage, Haulage, Freight and transport hire		150,644.393
228002 Maintenance-Transport Equipment		14,215.624
282301 Transfers to Government Institutions		3,551,252.426
312233 Medical, Laboratory and Research & appliances - Acquisition		5,373,870.193
	Total For Budget Output	**9,092,082.636**

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
	GoU Development	0.000
	External Financing	9,092,082.636
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,092,082.636**
	GoU Development	0.000
	External Financing	9,092,082.636
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) support supervision of OPM activities conducted	1.1. Conducted two (02) support supervision of OPM activities.	Achieved as planned
2.1 Two (02) strategic coordinating meetings conducted	2.1. Conducted two (02) strategic coordinating meetings.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	30,800.000
227001 Travel inland	14,979.000
227004 Fuel, Lubricants and Oils	5,675.000
228002 Maintenance-Transport Equipment	35,961.438
Total For Budget Output	**87,415.438**
Wage Recurrent	0.000
Non Wage Recurrent	87,415.438
Arrears	0.000
AIA	0.000
Budget Output:140034 Bunyoro Affairs	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held three (3) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs.	Achieved as planned.
2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1. Held four (4) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region. Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	Achieved as planned.
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Held four (4) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,690.080
212102 Medical expenses (Employees)		50,000.000
221002 Workshops, Meetings and Seminars		368.400
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		13,639.998
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		24,800.000
222001 Information and Communication Technology Services.		14,350.000
223004 Guard and Security services		12,617.046
224003 Agricultural Supplies and Services		1,305,379.971
227001 Travel inland		237,163.564
227002 Travel abroad		29,883.425
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		34,541.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,310.000
263402 Transfer to Other Government Units		152,001.141
	Total For Budget Output	**1,983,745.465**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,983,745.465
	Arrears	0.000
	AIA	0.000

Budget Output:460142 Busoga Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted three (03) political mobilization engagement with youth and women and PWDs was conducted in Busoga sub region	Achieved as planned.
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. 5.1 Conducted two (02) Quarterly monitoring of Government programs across the sub region	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,723.222
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	56,350.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	12,506.000
221011 Printing, Stationery, Photocopying and Binding	12,400.000
222001 Information and Communication Technology Services.	10,000.000
224003 Agricultural Supplies and Services	500,472.834
227001 Travel inland	267,076.500
227002 Travel abroad	28,500.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	40,000.000
263402 Transfer to Other Government Units	237,882.501
Total For Budget Output	**1,322,911.057**
Wage Recurrent	0.000
Non Wage Recurrent	1,322,911.057
Arrears	0.000
AIA	0.000

Budget Output:510006 Karamoja Affairs

PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. 1 . Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted three (3) Political mobilization, monitoring and supervision missions to assess government programmes implemented by both Central and Local Governments in the sub-region.	Achieved as Planned
2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted three (3) technical monitoring and supervision missions.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	95,262.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,705.357
212102 Medical expenses (Employees)	39,896.000
221001 Advertising and Public Relations	20,120.000
221002 Workshops, Meetings and Seminars	4,550.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	37,200.000
221012 Small Office Equipment	35,050.001
222001 Information and Communication Technology Services.	12,500.000
223004 Guard and Security services	37,500.548
224003 Agricultural Supplies and Services	544,256.685
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	226,523.032
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	82,710.716
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,340.000
263402 Transfer to Other Government Units	956,958.850
Total For Budget Output	**2,273,573.829**
Wage Recurrent	95,262.640
Non Wage Recurrent	2,178,311.189
Arrears	0.000
AIA	0.000

Budget Output:510007 Luwero-Rwenzori Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1. Held four (4) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries were not paid Akasiimo.	Re-purposing affected the implementation of the planned output.
9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted four (4) monitoring and supervision missions in Kasese, Nakaseke and Luwero.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,168.570
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	70,400.000
221002 Workshops, Meetings and Seminars	115,042.000
221007 Books, Periodicals & Newspapers	9,700.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	37,200.000
222001 Information and Communication Technology Services.	25,000.000
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	522,069.749
225204 Monitoring and Supervision of capital work	16,374.000
227001 Travel inland	382,944.432
227002 Travel abroad	57,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	79,599.844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
263402 Transfer to Other Government Units	549,907.119
273102 Incapacity, death benefits and funeral expenses	34,740.000
282104 Compensation to 3rd Parties	128,400.000
Total For Budget Output	**2,236,045.714**
Wage Recurrent	0.000
Non Wage Recurrent	2,236,045.714
Arrears	0.000
AIA	0.000

Budget Output:510008 Northern Uganda Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Commenced Eviction of the non-compliant migrant cattle keepers in Northern Uganda.	Achieved as planned.
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. Conducted quarterly Regional technical coordination meetings (Think tanks) with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region.	Achieved as planned.
5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Support of income generating activities of LRA returnees and survivor groups was not provided to improve their livelihoods due to inadequate resource.	Re-purposing affected the implementation of the planned output.
4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1. Conducted two (02) Political and Technical mobilization, monitoring and supervision missions on the performance of Vocational institutions and Health Centre III in Acholi sub-region.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,029.671
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	35,600.000
221002 Workshops, Meetings and Seminars	145,460.376
221007 Books, Periodicals & Newspapers	4,950.000
221008 Information and Communication Technology Supplies.	24,491.426
221009 Welfare and Entertainment	14,972.000
221011 Printing, Stationery, Photocopying and Binding	33,796.032
221012 Small Office Equipment	6,847.600
222001 Information and Communication Technology Services.	14,150.000
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	1,372,094.998
225204 Monitoring and Supervision of capital work	63,950.000
227001 Travel inland	494,334.992
227002 Travel abroad	25,822.208
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	85,361.288
228004 Maintenance-Other Fixed Assets	28,590.000
263402 Transfer to Other Government Units	1,149,400.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273102 Incapacity, death benefits and funeral expenses	21,700.000
Total For Budget Output	**3,746,550.591**
Wage Recurrent	0.000
Non Wage Recurrent	3,746,550.591
Arrears	0.000
AIA	0.000

Budget Output:560065 Teso Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held three (03) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region.	Achieved as planned.
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Undertook and supported four (4) political mobilization and monitoring activities	Achieved as planned.
4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1. Conducted three (03) monitoring and supervision activities.	Achieved as planned.
7.1Three(3) Monitoring and supervision of Government projects undertaken	7.1. Conducted three (03) monitoring and supervision activities.	Achieved as planned.
10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1. Undertook and supported five (5) political mobilization and monitoring activities.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,066.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	27,285.353
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	20,379.160
222001 Information and Communication Technology Services.	14,376.000
223001 Property Management Expenses	18,617.200
223004 Guard and Security services	15,000.000
224003 Agricultural Supplies and Services	108,920.655
227001 Travel inland	178,641.331
227002 Travel abroad	80,000.000
227004 Fuel, Lubricants and Oils	85,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		37,805.100
263402 Transfer to Other Government Units		1,246,649.600
273102 Incapacity, death benefits and funeral expenses		16,000.000
282104 Compensation to 3rd Parties		97,526.000
	Total For Budget Output	**2,058,266.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,058,266.399
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,708,508.493**
	Wage Recurrent	95,262.640
	Non Wage Recurrent	13,613,245.853
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (3) audits reports are being prepared that is; (i) Disaster Preparedness Dept - Bunambutye resettlements; (ii) DRDIP – Follow up verification of Accountabilities 115bn, and (iii) P&D - Akasiimo issues.	Achieved as planned.
8.1.Twenty (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided thirty-one (31) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.	More assurance requests received from management.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10,048.606
221017 Membership dues and Subscription fees.	1,340.000
227001 Travel inland	158,053.528

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		12,350.000
228002 Maintenance-Transport Equipment		56,110.754
	Total For Budget Output	**237,902.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,902.888
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. 1. One (01) Quarterly asset systems conducted	1.1. Conducted one (01) Quarterly asset systems	Achieved as planned
2.1. One (01) Quarterly systems maintenance conducted	2.1. conducted One (01) Quarterly systems maintenance	Achieved as planned
4. 1. One (01) Inspection and follow up of Audit recomendation conducted	4.1. Conducted one (01) inspection and follow up on implementation of Audit recommendation	Achieved as planned
5.1. NA		
6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6.1. Paid one (01) Quarterly Pension and gratuity to 107 retired persons.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		21,988.097
227001 Travel inland		88,332.645
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	**127,820.742**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,820.742
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted two (02) quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	4.1. Provided two (02) quarterly technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and quarterly work plans.	Achieved as planned
4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	5.1. Complied and submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	Achieved as planned
5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. Produced one (01) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		80,000.000
221012 Small Office Equipment		8,800.000
225101 Consultancy Services		99,999.999
227001 Travel inland		444,678.030
227004 Fuel, Lubricants and Oils		87,500.000
228002 Maintenance-Transport Equipment		61,021.362
	Total For Budget Output	**781,999.391**
	Wage Recurrent	0.000
	Non Wage Recurrent	781,999.391
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Twelve (12) contracts committee meetings facilitated	4.1. Facilitated thirteen (13) contracts committee meetings.	Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
4.1. Twelve (12) contracts committee meetings facilitated	4.1. Facilitated twelve (12) contracts committee meetings.	Achieved as planned.
5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 Procurements and disposals for FY 2024/25.	Achieved as planned.
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
1.1. Four (04) Contracts monitored for effective management	1.1. Monitored four (04) contracts for effective management.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		37,391.734
227001 Travel inland		49,481.731
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		22,186.369
	Total For Budget Output	**133,059.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,059.834
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		20,014.000
221011 Printing, Stationery, Photocopying and Binding		38,913.141
227001 Travel inland		42,168.324
227002 Travel abroad		54,112.450
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		25,203.367
	Total For Budget Output	**200,411.282**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,411.282
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted ten (10) inspection/monitoring of Funded activities.	Achieved as planned
4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted thirteen (13) strategic coordinating meetings.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated seventeen (17) Technical Management Committee (TMC) and twenty (26)) Senior Top Management Committee (STMC) meetings.	Achieved as planned.
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided two (02) Quarterly Logistical and administrative support provided to all OPM programs/ projects for efficient and effective operations.	Achieved as planned.
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted three (03) support supervision of OPM activities	Achieved as planned.
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted one (01) Quarterly support supervision on the implementation of Audit Recommendations.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	220,805.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,112.492
212102 Medical expenses (Employees)	417,716.187
212103 Incapacity benefits (Employees)	146,988.500
221001 Advertising and Public Relations	17,800.000
221002 Workshops, Meetings and Seminars	21,773.176
221007 Books, Periodicals & Newspapers	6,045.394
221008 Information and Communication Technology Supplies.	52,830.000
221009 Welfare and Entertainment	125,000.000
221011 Printing, Stationery, Photocopying and Binding	40,740.214
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	73,889.000
223001 Property Management Expenses	196,728.335
223004 Guard and Security services	101,852.709
223005 Electricity	99,000.000
223006 Water	97,763.632
224001 Medical Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	80,000.000
227001 Travel inland	837,570.048
227003 Carriage, Haulage, Freight and transport hire	11,352.716
227004 Fuel, Lubricants and Oils	200,736.324
228001 Maintenance-Buildings and Structures	200,000.000
228002 Maintenance-Transport Equipment	137,111.027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,589.000
228004 Maintenance-Other Fixed Assets	29,161.360

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273104 Pension	229,341.702
273105 Gratuity	8,247.744
281401 Rent	541,099.200
352899 Other Domestic Arrears Budgeting	34,509.012
Total For Budget Output	**4,143,763.114**
Wage Recurrent	220,805.342
Non Wage Recurrent	3,888,448.760
Arrears	34,509.012
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1. Conducted two (02) quarterly maintenance and Servicing of lifts.	Achieved as planned.
5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1. Provided two (02) quarterly preventive and corrective maintenance of Centralized MFP machines conducted and consumables	Achieved as planned.
7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted two (02) quarterly corrective maintenance for the shared MFPs.	Achieved as planned.
1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre.	Achieved as planned.
6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1. Conducted one (01) quarterly maintenance of Communications Systems conducted (incl. intercom, landline, data maintained with 161 lines credited with voice, and 80 lines credited with data.) and provided one (01) digital TV subscription for 49 accounts.	Achieved as planned.
2.1.One (01) Quarterly Online presence maintenance conducted	2.1. Maintained one (1) quarterly online presence with 25 articles posted on the website and Social media platforms	Achieved as planned.
4.1. One(01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted one (01) quarterly maintenance of the URRMS, Fleet Management System, Land Information Management System and the Inventory Management System.	Achieved as planned.
3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1. Conducted one (01) quarterly maintenance of Untangle firewall by running updates/patches and acquiring new anti-virus license.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,004.000
227001 Travel inland	67,592.190
227004 Fuel, Lubricants and Oils	1,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		7,285.700
	Total For Budget Output	**91,881.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,881.890
	Arrears	0.000
	AIA	0.000
Budget Output:000040 Inventory Management		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. Conducted one (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.	Achieved as Planned.
3. 1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted one (01) Quarterly management of supplies into and out of stores.	Achieved as planned.
7.1. One (1) Quarterly stock takes conducted	7.1. Conducted one (01) Quarterly stock takes.	Achieved as planned.
5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1 Conducted (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,215.200
223001 Property Management Expenses		34,684.000
227001 Travel inland		30,597.698
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		6,840.000
	Total For Budget Output	**89,336.898**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,336.898
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,806,176.039**
	Wage Recurrent	220,805.342
	Non Wage Recurrent	5,550,861.685
	Arrears	34,509.012
	AIA	0.000
Department:002 Human Resource Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. Deployed six (6) officers to beef up the approved OPM Approved staff structure cumulatively & operationalized and disseminated the M&E Scheme and Structure.	Achieved as planned.
6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided One (01) Quarterly Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service.	Achieved as planned
1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Paid three (3) months' salary & Pension payrolls of both GOU Payroll of an average of 235 staff and Pension Payroll of an average of 100 pensioners and Contract Payroll of an average of 106 staff.	Achieved as planned.
10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.	Achieved as planned.
7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. Held one (01) Quarterly Rewards and Sanctions Framework meeting to manage relations.	Achieved as planned.
	9.1. Coordinated and commemorated the 14th African Public Service Day.	Achieved as planned
Recruitment and Deployment of Staff	2.1. Deployed six (6) officers to beef up the approved OPM Approved staff structure and disseminated and operationalized the M&E Scheme and Structure.	Achieved as planned
14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated one (01) quarterly induction trainings for new staff.	Achieved as planned.
10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Coordinated thirteen (13) quarterly Staff appraisal performance agreements.	Achieved as planned.
5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated two (02) Quarterly Performance Management initiatives (refresher training on Performance Management) for efficient and effective workforce.	Achieved as planned.
1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Paid three (3) months' salary & Pension payrolls of both GOU Payroll of an average of 235 staff and Pension Payroll of an average of 100 pensioners and Contract Payroll of an average of 106 staff.	Achieved as planned.
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated one (01) quarterly capacity building training on Exit Management for the DOR Staff.	Achieved as planned.
8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted three (3) Institutional and Staff Capacity development activities (UPSHRMnet, ASAP & PFM Annual Conference.	Achieved as planned
14.1. One (01) Quarterly induction trainings for new staff Coordinated	14.1. Organized one (01) quarterly Organize and coordinate induction trainings for new staff.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.732
212103 Incapacity benefits (Employees)	42,000.000
221003 Staff Training	93,684.401
221004 Recruitment Expenses	9,750.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	12,523.000
221011 Printing, Stationery, Photocopying and Binding	22,577.873
225101 Consultancy Services	80,000.000
227001 Travel inland	35,241.758
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	**317,277.764**
Wage Recurrent	0.000
Non Wage Recurrent	317,277.764
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. Processed and archived all records to the entity efficiently and safely.	Achieved as planned.
5.1 Information about staff are collected and entered in the system.	5.1. Collected and entered all information about staff in the system.	Achieved as planned
7.1. Electronic Document Records Management System developed	7.1. The EDRMS system was developed and delivered, but it is not operational.	There is need of some ICT materials to fully operationalize EDRMS system.
1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. Conducted two (02) quarterly capacity building trainings for staff in the Regional Offices of Gulu, Soroti, Hoima and Luwero.	Achieved as planned.
4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. Conducted two (02) quarterly Support Supervision of staff in Records Management at the Regional Offices of Gulu, Soroti, Hoima and Luwero.	Achieved as planned.
6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised and digitalized one (01) Quarterly non-current, semi-Active and archived records.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		20,000.000
225101 Consultancy Services		108,000.000
227001 Travel inland		33,864.000
	Total For Budget Output	**161,864.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,864.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) Quarterly support to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. Provided one (01) quarterly support staff Living with HIV/AIDS with funds to supplement their feeding.	Achieved as planned.
3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1. Held one (01) Quarterly HIV/AIDS Coordination Committee meeting.	Achieved as planned.
4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted one (01) quarterly Report on HIV status to the Uganda Aids Commission	Achieved as planned
5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. Coordinated four (04) quarterly Guidance and Counselling sessions during the health camp.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		14,420.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		17,577.758
	Total For Budget Output	**36,997.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,997.758
	Arrears	0.000
	AIA	0.000
	Total For Department	**516,139.522**
	Wage Recurrent	0.000
	Non Wage Recurrent	516,139.522
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Installed six (06) TV Sets, two (02) Projectors and One (01) Heavy Duty UPS.	Achieved as planned
2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted two (02) quarterly maintenance of Stores Management Information System.	Achieved as planned
3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. Conducted one (01) maintenance of Records Management System.	Achieved as planned
4.1. Moto Vehicles Procured	4.1. Procured five moto vehicles (that is 3 station wagon and 2 pickups) and five (5) moto-cycles.	Achieved as planned.
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Installed six (06) TV Sets, two (02) Projectors and one (01) Heavy Duty UPS.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		312,348.782
212101 Social Security Contributions		131,936.229
312111 Residential Buildings - Acquisition		260,000.000
312212 Light Vehicles - Acquisition		78,200.000
312221 Light ICT hardware - Acquisition		81,399.998
312235 Furniture and Fittings - Acquisition		200,000.000
	Total For Budget Output	**1,063,885.009**
	GoU Development	1,063,885.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,063,885.009**
	GoU Development	1,063,885.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Executive Governance

Departments

Department:001 Executive Governance

Budget Output:000010 Leadership and Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted three (3) quarterly follow ups on the implementation of the recommendations from Prime Minister coordination meetings	Achieved as planned.
1.1. One Hundered and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. Held one hundred and thirty-five (135) Interministerial Policy Coordination Meetings on NDPIII implementation	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	108,303.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,304.054
221007 Books, Periodicals & Newspapers	15,533.517
221008 Information and Communication Technology Supplies.	38,359.801
221011 Printing, Stationery, Photocopying and Binding	90,963.163
222001 Information and Communication Technology Services.	36,358.000
222002 Postage and Courier	20,000.000
223004 Guard and Security services	150,020.293
223005 Electricity	50,000.000
223006 Water	50,000.000
227001 Travel inland	82,598.432
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**792,440.492**
Wage Recurrent	108,303.232
Non Wage Recurrent	684,137.260
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted twenty (20) service delivery related events held by the OPM political leaders were covered for example, the Presidential tours on PDM, distribution of heifers in Bunyoro Sub-region by the Prime Minister and Hon. Namuyangu, and the 11th ARFSD forum and commemoration of the Refugee Day among others	There were so many events that needed to be covered.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted five (5) Communication and media campaigns to drive and publicize OPM events events and activities were carried out; the media campaigns focused on the 11th ARFSD, the Disaster early warning Alerts for the heavy rains, the Uganda Agrifood systems investment and financing Conference, Heroes Day Pre-events, the Refugee World Day among others	Achieved as planned.
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced two (2) documentaries and one Corporate videos for events concerning the 11th ARFSD forum, Disaster early warning Alerts about the heavy rains and the Heroes Day activities.	Achieved as planned.
5.1. Two (02) Special OPM Events covered	5.1. Covered three (03) Special OPM events including the 11th ARFSD forum and the Uganda Agri-food systems investment and financing Conference.	Achieved as planned.
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Produced over twenty (20) website stories broadcast and published on the OPM social media platforms and websites. The stories were also run in the external media outlets (Television, Radio and print media).	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,169.795
212102 Medical expenses (Employees)		45,000.000
221001 Advertising and Public Relations		92,578.000
221007 Books, Periodicals & Newspapers		12,500.886
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		78,289.468
222001 Information and Communication Technology Services.		38,472.000
223004 Guard and Security services		12,586.000
223005 Electricity		10,000.000
223006 Water		5,000.000
224001 Medical Supplies and Services		20,000.000
227001 Travel inland		137,094.562
228002 Maintenance-Transport Equipment		48,416.300
	Total For Budget Output	**516,107.011**
	Wage Recurrent	0.000
	Non Wage Recurrent	516,107.011
	Arrears	0.000
	AIA	0.000

Budget Output:510004 General Duties

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held Forty (40) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes which included (a) meeting to discuss draft SOPs of externally loan funded projects and others, (b). Meeting on the proposal to borrow up to Euro 192,959,605 from the UKEF to implement the proposed "Enhancing Agricultural Production, Quality and Standards from Market Access project.	Achieved as planned.
2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted five (20) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Held ten (10) Community Accountability Foras (Barazas) in Kole, Kanungu, Dokolo among others.	Achieved as planned.
5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Conducted Five (05) media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	Achieved as planned.
4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held five (06) NDP III Policy Committee coordination meetings to discuss policy matters affecting the implementation of NDP III programmes.	Achieved as planned
6.1. Support provided to ten (10) vulnerable individuals/ groups/ institutions across the country	6.1. Supported ten (12) vulnerable individuals/groups/ institutions across the country i.e tuition with children from Naalya Secondary School, From Villages of Busowa among others.	Community demands were more than the planned support of financial year thus the minister used other sources to support the extra.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,783.000
221001 Advertising and Public Relations	20,020.000
221002 Workshops, Meetings and Seminars	14,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	3,000.000
223004 Guard and Security services	36,161.000
227001 Travel inland	113,417.878
227002 Travel abroad	40,291.838

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		35,550.000
282101 Donations		50,000.000
	Total For Budget Output	**374,223.716**
	Wage Recurrent	0.000
	Non Wage Recurrent	374,223.716
	Arrears	0.000
	AIA	0.000

Budget Output:510005 Government Chief Whip

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated fifteen (15) Committee Reports for debate and adoption.	Achieved as planned.
2.1. Twenty-five (25) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated twenty-five (25) Ministerial Statements for presentation in Parliament.	Achieved as planned.
4.1. Eighteen (18) Motions moved and passed	4.1. Moved and passed eighteen (18) Motions on topical issues in country for action.	Achieved as planned.
5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Coordinated Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers by members of parliament.	Achieved as planned.
6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Held fifteen (15) consultative meetings with various stakeholders on legislative process and other cross-cutting issues.	Achieved as planned
7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Conducted twelve (12) Constituency Monitoring visits to promote good governance and eight (8) PDM tours and travel visits in areas of Busoga, Ankole, Mubende, Tooro, Great Luweero, Rwenzori, Great Mukono, Mpigi and Bunyoro Regions.	Achieved as planned.
1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where eight (8) Bills were presented to Parliament for first reading and Six (6) Bill was passed into law, namely: (a) The Employment (Amendment) Bill, 2023, as returned by H.E. the President, (b)The Excise Duty (Amendment) Bill, 2025, (c) The Income Tax.	Achieved as planned.
8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Supported one hundred and thirty (130) vulnerable individuals/Groups/ Institutions across the country.	Achieved as planned.
9.1. Twenty-eight (28) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored thirty-six (36) Parliamentary sittings/ attendance by Ministers to enhance minister's attendance of plenary for affective and efficient representation.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
10.1. Two (02) Quarterly benchmarking visits, research/ studies conducted on good governance	10.1. Conducted two (2) benchmarking visits on good governance.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,877.139
211107 Boards, Committees and Council Allowances	81,000.274
221002 Workshops, Meetings and Seminars	79,826.389
221007 Books, Periodicals & Newspapers	4,004.000
221010 Special Meals and Drinks	19,961.359
221011 Printing, Stationery, Photocopying and Binding	33,024.595
221012 Small Office Equipment	4,140.000
223004 Guard and Security services	20,454.000
227001 Travel inland	233,392.839
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	54,889.700
282101 Donations	200,000.000
Total For Budget Output	**751,070.295**
Wage Recurrent	0.000
Non Wage Recurrent	751,070.295
Arrears	0.000
AIA	0.000

Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held eight (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes	Achieved as planned
3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to seventy-seven (77) Questions during Prime Minister time.	Less than anticipated questions were raised due to activities in electioneering period.
2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted five (05) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved
4.1. Support provided to thirteen (13) vulnerable individuals/ groups/ institutions across the country	4.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.	Overwhelming request for support, the rationing the available resources.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,068.080
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	21,429.323
221010 Special Meals and Drinks	33,644.600
221011 Printing, Stationery, Photocopying and Binding	13,098.980
223004 Guard and Security services	52,375.582
224001 Medical Supplies and Services	20,000.000
227001 Travel inland	259,352.864
227002 Travel abroad	47,123.150
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	33,500.000
282101 Donations	50,000.000
Total For Budget Output	**567,592.579**
Wage Recurrent	0.000
Non Wage Recurrent	567,592.579
Arrears	0.000
AIA	0.000

Budget Output:560062 Prime Minister

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Conducted twelve (12) monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs. That is; (i) Monitored PDM performance in districts Bunyoro sub-region, Busoga Sub region, Rwenzori sub region a head of the presidential PDM Zonal Tours; (ii) Monitoring of road rehabilitations in Greater Kampala; (iii) Monitoring of Emyooga project performance in Bukedi Sub region; (iv) Monitoring of Health Service Delivery in Lango Sub Region; (v) Monitoring of youth livelihood projects in Hoima and Walyowa Masindi Districton 22nd April,2025; (vi) Conducted a sensitization workshop on EAC matters at Busitema University; and (vii) Conducted a sensitization workshop of women on the operation of the GROW Project in Luuka District. The initiative was to respond to the needs of the women entrepreneurs who want to improve them businesses.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Implemented eight (08) delegated Presidential duties within and outside the country that is; of which five (5) delegated Presidential duties undertaken. The Premier represented the President at the functions namely; (i) Presided over the ground breaking of the National Road infrastructure Project in Kikuube district, (ii) Officiated at the close of the pre-event of the faith of Leaders from Africa During the 11th Africa Regional Forum on Sustainable Development (ARFSD-11) in Munyonyo ; (iii) fficiated at the Inauguration of St.Vicent Model College Maayi in Mityana; (iv) Commissioned the magnificent Hoima Regional Blood Bank in Hoima City; (v) officiated at the consecration of Bishop Benton Ngoboka in Rukungiri e.t.c.	A higher than anticipated number of presidential delegations.
4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Conducted three (03) Monthly PDM meetings and one (01) PDM political follow-ups.	Achieved as planned.
5.1. Seventy-five (75) questions responded to during Prime Ministers question time	6.1. Prime Ministers Question time was not on the order paper for the months of April-June 2025.	Achieved as planned.
8.1 One (1) leadership training conducted fordistrict leaders.	8.1. Conducted one (1) leadership training for district leaders.	Achieved as planned.
7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Conducted three (03) Field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector .	Achieved as planned.
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	7.1. Support provided to two hundred eighteen (218) vulnerable individuals/groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student at Busoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student of Ndejje University Pursuing a Bachelors in Civil Engineering, and (iii) Support provided to for (4) vulnerable individuals/groups/institutions (Adjumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.	More Vulnerable individuals needed support than planned.
4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Held one (1) quarterly Leadership Committee meeting on the implementation of NDP III.	Achieved as planned.
1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. Held one hundred thirty-five (135) Inter-Ministerial Policy coordination meetings on NDP III implementation.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	75,000.000
221002 Workshops, Meetings and Seminars	174,380.066
221009 Welfare and Entertainment	96,928.513
221010 Special Meals and Drinks	114,679.305
221012 Small Office Equipment	7,542.871
227001 Travel inland	1,442,175.891
227002 Travel abroad	270,000.000
228002 Maintenance-Transport Equipment	300,943.604
282101 Donations	1,500,000.000
Total For Budget Output	**3,981,650.250**
Wage Recurrent	0.000
Non Wage Recurrent	3,981,650.250
Arrears	0.000
AIA	0.000

Budget Output:560063 Prime Minister's Delivery Unit

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted nine (09) spot-checks and supervision field visits to track the implementation implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) such as; (i) conducted one (01) spot check on Food production in the districts of Mbarara, Isingiro, Bushenyi, Kasese, Kabarole, Bunyangabo, Kikuube, Hoima and Masindi on baseline data collection and validation on Maize, Cassava, Banana, and Beans productivity, four-acre model and extension staffing capacity; (ii) Conducted education thematic area one (01) spot check on TVET institutions to collect data to inform engagements aimed at TVET policy improvement through lab methodology; (iii) Conducted three (03) Public sector management thematic area bottleneck analysis on salary disparity among public servants in eastern, western and northern Uganda on UPE enrollment, progression and drop-out in central, central and eastern region; on the Performance of district service commissions in eastern, etc.	Achieved as planned
3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Conducted one (01) Prime Ministers Regional Stock-takes and Stakeholder engagements.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained two (2) partnership with Uganda National Farmers Federation (UNFFE) under the Food Production Thematic Area (i) Maintained a Partnership with York Press from the UK aimed at supporting the MoES in areas of curriculum and instructional material development under the Education Thematic Area; (ii) Health Thematic Area participated in the dissemination of NAPHS 11 and AOP 1 for IHR and established a secretariat in OPM.	Achieved as planned.
PIAP Output: 18020101 Quarterly spot check field visits for Projects are conducted in PMDU districts		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held nineteen (19) service delivery partnership forums under; (a) Crop Production Thematic Area: i) Ministry of Agriculture, Animal Industry and Fisheries to evaluate the risk of pest infestation on crop production; ii) Ministry of Water and Environment to discuss feedback for successful firms undertaking needs assessments in the catchment areas of Namalu, Sipi, and Unyama; iii) Attended preparatory consultative meeting with MAAIF & UNFFE with regard to the 31st National Agricultural Show & 4th National Agricultural show; iv) attended consultative engagement of introducing gamma irradiation for post-harvest handling at Ministry of Energy & Mineral Development; v) Attended meeting organized by NARO, MAAIF and OPM on commercialization of Skeepon, which is climate resilience technology in agriculture at Cotton House Kampala, vi) Attended the 31st National Agricultural Show & 4th National Agricultural show in Jinja that show cased modern technologies in agriculture; etc.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	375,626.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	189,988.007
221009 Welfare and Entertainment	37,564.129
221011 Printing, Stationery, Photocopying and Binding	23,216.331
221017 Membership dues and Subscription fees.	10,000.000
223004 Guard and Security services	9,899.586

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		108,000.000
227001 Travel inland		82,035.984
227002 Travel abroad		91,200.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		173,335.570
	Total For Budget Output	**1,176,816.605**
	Wage Recurrent	375,626.998
	Non Wage Recurrent	801,189.607
	Arrears	0.000
	AIA	0.000

Budget Output:560085 1st Deputy Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held ten (10) Inter Ministerial Policy Coordination meetings on the implementation of the NDP III service delivery programmes.	Achieved as planned
2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	Achieved as planned
4.1. Support provided to twelve (12) vulnerable individuals/ groups/ institutions across the country	4.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country with tuition, scholastic materials, etc.	Overwhelming request for support, the rationing the available resources.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,750.000
227001 Travel inland		42,594.432
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000
	Total For Budget Output	**101,844.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,844.432
	Arrears	0.000
	AIA	0.000

Budget Output:560086 3rd Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted three (03) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved as planned
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Held thirteen (13) Inter-Ministerial Policy coordination meetings NDP III implementation.	Achieved as planned
3.1. Support provided to twelve (12) vulnerable individuals/ groups/ institutions across the country	3.1. Supported seventeen (17) vulnerable individuals/groups/ institutions across the country	Overwhelming request for support, the rationing the available resources.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,264.622
227001 Travel inland		44,363.668
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000
	Total For Budget Output	**105,128.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,128.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,366,873.670**
	Wage Recurrent	483,930.230
	Non Wage Recurrent	7,882,943.440
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Monitoring and Evaluation

Departments

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2.1. One (01) quarterly on-spot checks conducted on PSOs/ NGOs interventions/ activities with Government programmes	2.1. Conducted one (01) on-spot check in LGs to inform development of an M&E RRF for monitoring implementation of NGO interventions under NDP-IV.	Achieved as Planned.
3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conduced	3.1. Conducted two (02) Regional NGO/PSO Performance Review and conference.	Achieved as planned.
4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Conducted one (1) Training session for NGOs to enhance their capacities with performance indicators and targets.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221012 Small Office Equipment	4,835.000
225101 Consultancy Services	80,017.600
227001 Travel inland	79,944.044
228002 Maintenance-Transport Equipment	45,354.099
Total For Budget Output	**217,800.743**
Wage Recurrent	0.000
Non Wage Recurrent	217,800.743
Arrears	0.000
AIA	0.000
Total For Department	**217,800.743**
Wage Recurrent	0.000
Non Wage Recurrent	217,800.743
Arrears	0.000
AIA	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted one (01) monitoring exercise on the implementation of PDM in LG s across the Eastern region; to inform H.E PDM regional tour.	Achieved as planned.
3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated one (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted one (01) Co-creation training workshop for Evaluation actors to review the National Public Sector M&E Policy from 28th April to 3rd May 2025	Achieved as planned.
6.1. Evaluation of two (02) key Government programs, projects and policies conducted	6.1. Conducted three (03) Reviews/studies; (i) Review of National Public Sector M&E Policy (2013), (ii) Rapid evaluation of the State of Service Delivery in Health Sector and (iii) Rapid assessment of Services sector contribution to employment & job creation.	Achieved as planned.
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted Mapping of NDPIII-NDP-IV and flattening of NDP-IV RRF to facilitate configuration of the NDP-IV on the system from 16th-20th June 2025, involving System Core Users from OPM, MoFPED, NPA, UBOS & MoICT/ NG.	Achieved as planned.
8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted one (01) Physical monitoring exercise on Loan funded projects in the 10 NDP-III programmes implementing loan projects.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		89,945.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,617.241
212102 Medical expenses (Employees)		33,000.000
221002 Workshops, Meetings and Seminars		163,735.984
221007 Books, Periodicals & Newspapers		7,838.300
221011 Printing, Stationery, Photocopying and Binding		149,546.860
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		2,500.637
227001 Travel inland		160,270.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		72,938.150
	Total For Budget Output	**749,892.455**
	Wage Recurrent	89,945.283
	Non Wage Recurrent	659,947.172
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted one (01) Inspection exercise focusing on data gathering on inspection functions across different MDAs.	Achieved as planned.
2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Conducted one (01) Study on the Transitional challenges arising out of rationalization of Govt agencies.	Achieved as planned.
3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted two (02) Inspection exercises on; (i) Service delivery bottle necks in Districts of Busia, Mbale. Namayingo, Bugiri & Jinja, and (ii) Service delivery challenges of the National Building Review Board.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		34,907.950
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		12,999.900
	Total For Budget Output	**52,907.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,907.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**802,800.305**
	Wage Recurrent	89,945.283
	Non Wage Recurrent	712,855.022
	Arrears	0.000
	AIA	0.000

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. Produced one (01) LGMSD 2024 National Synthesis Report was printed, and will be disseminated during the NAPR2024/25 Government Review meeting in August 2025. 1.2. Produced one (01) Assessment of MDA compliance to Disbursement Linked Indicators (DLIs) undertaken; which combine results and key steps on Government reform paths, and determining resource disbursement under the Uganda Intergovernmental Fiscal Transfer (UgIFT) Program. Results impacted the World Bank funding allocations for FY2025/26.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Fifteen (15) Barazas coordinated and conducted	2.1. Conducted fifteen (15) Barazas in Rwampara ,Kanungu , Kole and Dokolo Districts etc..	Achieved as planned.
3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted one (1) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.	Achieved as planned.
4.1. One (01) on spot monitoring of LG projects conducted	4.1. Conducted two (02) Quarterly on spot monitoring of LG projects in, (i) Acholi, Sebei, and Karamoja Sub-regions and (ii) Ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.	Achieved as planned.
5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. Produced LG Chapter of NHAPR 2024/25 report, covering the function areas of Health, Education, Community Mobilization, Production & Marketing, Roads, Water, and ENR.	Achieved as planned.
1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. Conducted one (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments.	Achieved as planned.
3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted one (1) Baraza follow-up on the implementation of Baraza recommendations in Serere LG.	Achieved as planned.
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted two (02) Quarterly on spot monitoring of LG projects in, (i) Acholi, Sebei, and Karamoja Sub-regions and (ii) Ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		22,227.240
225101 Consultancy Services		100,000.000
227001 Travel inland		206,101.400
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		64,595.000
	Total For Budget Output	**407,923.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,923.640
	Arrears	0.000
	AIA	0.000
	Total For Department	**407,923.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,923.640
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
Departments		
Department:002 Strategic Coordination - Governance, Justice and Security		
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Implementation of ten (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up on forty-two (42) recommendations from the institutional Coordination Frame works;(a) Held Six (6) preparatory meetings for the Dialogue series on Financing for Development, (b) Participated in the Financing for Development summit in Spain, (c) Participated in thirteen (13) technical committees/meetings (i) 1st Global Innovation Index symposium, (ii) Validation of National Curriculum assessment and placement policy, (iii)risk management for effective planning project, Research management, (iv)Stakeholder engagement on the second report on the implementation of UNESCO recommendations on science, (v)Multi-purpose Gamma radiation facility in Uganda, (vi)Validate the draft National Aeronautical and Maritime search and rescue (NAMSAR) Plan, (vii)National Validation meeting for the draft National Policy and religions and faith organization in Uganda, (viii)fundraising event towards Bukedi Sub Region Annual Agricultural EXPo 2025, etc.	Achieved as planned.
2.1. Seven (07) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Held ten (10) field support to district local governments in implementation coordination of NDPIV. in the 10 districts of: Lira, Dokolo, Soroti. Mbale Bulambuli, Luuka, Iganga, Busia, Tororo and, Jinja.	Achieved as planned.
3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. Conducted one (01) NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs.	Achieved as planned.
4.1. NDP III Coordination Governance Framework operationalized.	4.1. Participated in the Meetings to finalize and align the programme implementation Action Plans and Budget framework papers; Participated in the 22nd Development Plan Implementation Programme Working Group; and Participated in Apex Body programme working group meetings.	Achieved as planned.
5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Developed guidelines for the 4th NDPIV implementation and held a TICC on preparedness to implement the NDPIV.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held six (6) Programme Coordination meetings on on ; (i) Natural Resources, Environment, Climate, (ii) Sustainable Energy Development Programme, Transport Infrastructure and services, (iii) Human capital Development Programme, (iv)Tourism Development (v) Manufacturing Programme and (vi) Sustainable Development of petroleum Resources Programmes.	Achieved as planned.
7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Participated eight (08) in the high-level workshop to validate the theory of change of the Parish Development Model and followed up Eight recommendations from the Parish Development Model Coordination meetings.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
212102 Medical expenses (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		15,078.760
221007 Books, Periodicals & Newspapers		5,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		62,983.669
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		22,600.000
	Total For Budget Output	**170,662.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,662.429
	Arrears	0.000
	AIA	0.000
	Total For Department	**170,662.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,662.429
	Arrears	0.000
	AIA	0.000

Department:003 Strategic Coordination - Social Services & Rural Development

Budget Output:560067 SDG Tracking

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Conducted four (04) quarterly SDG Coordination meetings. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Groups.	Achieved as planned.
3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held Four (04) Quarterly coordination meetings on the implementation of the VNR recommendations and dissemination of the VNR Report in Local Governments and the MDAs. The MDAs included National Planning Authority, Uganda Bureau of Statistics.	Achieved as planned.
SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. Carried out SDG Localization initiatives in Rukungiri, Mitooma, Kabale, Sheema, Bushenyi, Kalungu, Sembabule, Bukomansimbi, Butambala and Gomba districts.	Achieved as planned.
5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. Held One (01) Quarterly monitoring and reporting to increase the number of SDG indicators.	Achieved as planned.
6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. Conducted one (01) innovation workshop with the Uganda Youth Coalition for the SDGs.	Achieved as planned.
7.1. The fourth Annual SDG conference organized	7.1. Held the fourth Annual SDG conference.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,456.296
221001 Advertising and Public Relations		120,000.000
221002 Workshops, Meetings and Seminars		446,018.840
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		84,714.000
221011 Printing, Stationery, Photocopying and Binding		244,644.150
225101 Consultancy Services		422,620.000
227001 Travel inland		317,658.379
227002 Travel abroad		211,150.000
228002 Maintenance-Transport Equipment		90,376.400
	Total For Budget Output	**2,004,138.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,004,138.065
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:560084 Coordination of Government polices and programmes

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		62,753.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,906.425
221002 Workshops, Meetings and Seminars		367,592.725
221007 Books, Periodicals & Newspapers		19,000.000
221009 Welfare and Entertainment		39,999.999
221011 Printing, Stationery, Photocopying and Binding		47,133.000
221012 Small Office Equipment		13,200.000
223004 Guard and Security services		10,042.500
227001 Travel inland		996,919.953
227002 Travel abroad		41,480.802
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		107,957.720
263402 Transfer to Other Government Units		780,000.000
	Total For Budget Output	**2,628,986.877**
	Wage Recurrent	62,753.753
	Non Wage Recurrent	2,566,233.124
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,633,124.942**
	Wage Recurrent	62,753.753
	Non Wage Recurrent	4,570,371.189
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**52,457,134.199**
	Wage Recurrent	1,082,658.968
	Non Wage Recurrent	41,183,998.574
	GoU Development	1,063,885.009
	External Financing	9,092,082.636

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	34,509.012
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	
Departments	
Department:001 Disaster	
Budget Output:000010 Leadership and Management	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted five (05) quarterly monitoring/supervision on the implementation of activities in Refugees and Disaster.
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. Conducted five (05) Quarterly coordination meeting on the implementation of Refugees and Disaster activities on the reduced funding from donors on refugees' response programs, conducted discussion on list of staff being retrenched and 124 contract terminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		80,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**156,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. Rapid emergency and disaster response enhanced.	1.1. Enhanced Quarterly Rapid emergency and disaster response activities with particular focus on women, children and PWDs through, Compiling three monthly disaster situation reports, etc.
2. A comprehensive national disaster risk management plan implemented	2.1. Conducted eight (08) community hazard awareness campaigns in Local governments of Wakiso (Kiteezi Landfill), Bududa, Kasese and Ntoroko.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	180,000.000
228002 Maintenance-Transport Equipment	19,999.999
Total For Budget Output	**199,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	199,999.999
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. DRR day and Peace day organized and celebrated	1.1. Held the International DRR day celebrations and facilitated school based activities in Mbale and Bulambuli to commemorate DRR day.
2. National Risk Atlas updated	2.1. Held consultative meeting to update and developed National risk atlas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	50,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:140047 Disaster Preparedness and Mitigation

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Conducted one hundred seventeen (117) risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1.Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii)Training of first responders in emergency assessment in Elgon sub region, (iv) disseminated early warning messages on the MAM/JJA weather forecast on TVs, Radio stations and print media covering 3 sub regions , (v) Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response, (vi)Co-production of the March April May (MAM) 2025 seasonal weather forecast, (vii) Signal strength testing of NECOC Command vehicle and etc.
5.Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced thirteen (13) monthly National Disaster monitoring, early warning and disaster reports which included Seasonal forecasts. Participated; (i) in community sensitization of persons at risk of landslides in Bududa and Mafawa District, (ii) Early warning message dissemination in Elgon sub region; Bududa, Manafwa, Bulambuli, Sironko, Namisindwa, Kalaki and Bukedea districts, (iii) Early warning and awareness campaigns at national level through print media, Televisions and Radios.
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	7.1. Conducted thirty-sixty (38) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki, Katakwi, Soroti, Buyende, Kibuku, Budaka, Butebo, Bugweri and Kasese districts, DDMC and SDMC training in Bugisu sub region for Manafwa, Bududa, Sironko, Bulambuli, Mbale district and Mbale city and, Subcounty Disaster Management Committees (SDMC) for Ntungamo. Participated in Oil-spill response table top exercise, DCP’s for Mbale city, Kitgum, Pader, Agago, Oyam and update for Karenga district ad Coordinated engagement between OPM-NECOC and East African Crude Oil Pipeline Company (EACOP) in preparation for development of tier 2 oil spill contingency plans for the pipeline districts.
2. 65 disaster awareness sensitization conducted in 65 districts.	2.1. Conducted sixty-six (66) community hazard awareness campaigns in Local governments Local Governments; Wakiso (Kitezi Landfill), Bududa, Kasese, Ntoroko, Kisoro, Rubanda, Kabale, Rukungiri and Kanungu and isseminated MAM forecast in Karamoja sub-region and sensitization on evacuation in Bulambuli and Sironko districts.
4 .DRR day and Peace day organized and celebrated	4.1. Facilitated the celebration to mark the international day for Disaster Risk Reduction.
6. Annual state of disaster report disseminated.	6.1. Completed field data collection for the 2023 & 2024 Annual State of Disaster Report (ASDR) in 53 districts.
8. Draft National Disaster Preparedness and Management Bill drafted.	8.1. Presented Draft NDPM Bill principles to Cabinet for second reading.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 0602030111 A comprehensive national disaster risk management plan	
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.	
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Engaged nine (09) Programme Working Groups to validate the DRM Mainstreaming checklist.
1. A comprehensive national disaster risk management plan implemented	1.1. Conducted thirty-nine (39) assessments (preparedness and needs including food security) in local governments; (i) pre and post disaster responses in Katakwi, Ngora, Kasese, Ntoroko, Bundibugyo, Kapchorwa, Wakiso, Oyam, Pakwach, Nebbi, Zombo, Madi-Okollo, Arua, Terego, Moyo, Adjumani, Masaka city, Rakai, Lyantonde, Isingiro districts (ii) Conducted sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo. (iii) Conducted ten (10) Risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		307,707.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350,000.000
221001 Advertising and Public Relations		40,000.000
221002 Workshops, Meetings and Seminars		599,998.555
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		50,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		119,999.998
221012 Small Office Equipment		19,999.999
223004 Guard and Security services		199,996.592
227001 Travel inland		2,562,669.803
227002 Travel abroad		150,000.000
227004 Fuel, Lubricants and Oils		400,000.000
228002 Maintenance-Transport Equipment		520,757.937
282104 Compensation to 3rd Parties		99,999.945
	Total For Budget Output	**5,491,130.500**
	Wage Recurrent	307,707.671
	Non Wage Recurrent	5,183,422.829
	Arrears	0.000
	AIA	0.000

Budget Output:560064 Resettlement of IDPs

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettledt	1.1.Resettled one thousand and twenty-one (1,021) households in Bunambutye Bulambuli District and engaged stakeholders in Elgon sub region on resettlement to; (i) sensitize on ten million (10,000,000) cash transfer from Government in Manafwa district, (ii) Validation and resettlement of beneficiaries who were relocated to Bunambutye-Bulambuli district, (iii) Registration of landslide prone households in Bulambuli, Sironko, Bududa, Manafwa, (iv) Coordinated visit of parliamentarians to Panyadholi camp in Kiryandongo district. (v) Evacuation of 741 households in Bududa and Manafwa to Bunambutye.
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1. Held meetings to resolve challenges to resettlement in Kasese and Kayunga districts on the 200 acres bought in each district.
3. Three (3) essential amenities (water, electricity, and access roads)provided to support resettled households mainly focusing on women , children and PWDs.	3.1. Supported Bulambuli DLG to (i) Open Seven (07) Kilometer access road in Bulambuli District for Resettlement activities and (ii) Demarcated five hundred seventy-two (572) plots of land in Bunambutye, Bulambuli District for Landslide affected people.
4. A successor project prepared	4.1. Supported the development of National Integrated Early Warning and Disaster Response Systems project with G-Safety.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		100,000.000
227001 Travel inland		400,000.000
228002 Maintenance-Transport Equipment		100,000.000
282303 Transfers to Other Private Entities		3,599,997.039
	Total For Budget Output	**4,199,997.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,199,997.039
	Arrears	0.000
	AIA	0.000

Budget Output:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. Fifty thousand (50,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1.Supported fifty thousand and twenty (50,020) households (207,404 people) with relief food comprising of 1,451,825kgs of maize flour, 713,675kgs of beans, 1,015kgs of rice, 399 packets of salt, 50kgs of sugar and non-food items comprising of 2,960 tarpalins, 4,955 buckets, 180 basins, 95 latrine plastic slabs, 600 spades, 1,400 bars of soap, 1,140 cups, 20 blankets, 379 plates, 5,995 pieces of iron sheets, 2,199 pieces of toilet paper, 90 packets of baby pampers, 276 jerrycans, 69 packets of sanitary pads, 129 plastic buckets, 300 liters of liquid soap, 99 plastic bowels, 159 mosquito nets, 50 liters of cooking oil and 2 big saucepans in at least 25 districts.
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	2.1. Transferred quarterly Funds to Uganda Red Cross Society (URCS) to support disaster victims.
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	3.1. Completed construction of security and retaining wall around 4-acre Namanve relief stores land, awaiting gate and razor wire.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		20,800.000
224007 Relief Supplies		2,327,833.355
227001 Travel inland		99,999.786
228002 Maintenance-Transport Equipment		100,000.000
282107 Contributions to Non-Government institutions		2,340,000.000
	Total For Budget Output	**4,888,633.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,888,633.141
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,035,760.679**
	Wage Recurrent	307,707.671
	Non Wage Recurrent	14,728,053.008
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:002 Refugees	
Budget Output:460049 Refugee Management	
PIAP Output: 16071206 National Refugee Policy	
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes	
1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female) new refugees to settle in Uganda .	1.1. Admitted, registered and settled 179,416 new refugees (Male 87,114 and Female 92,302) through prima-facie procedures in Uganda.
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.	2.1. Processed four hundred eighty-nine (489) new Asylum Seeker Applications where 269 were confirmed for dismissal, 200 cases were set aside and referred to REC for reconsideration and 18 cases were ordered for rehearing by REC.
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	3.1. Registered, coordinated and monitored three hundred thirty-nine (339) refugee partners to operate in the refugee settlements in Uganda.
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1. Coordinated six (06) monthly National Refugee Inter-Agency Meetings.
5. Four (4) international engagements attended	5.1. Participated in five (5) international engagements related to refugee matters, including UNHCR Executive Committee (EXCOM), the African Union meeting on Global Refugee Forum (GRF) pledges, and the Netherlands forum on enhanced cooperation in migration.
6. Subscription and contribution to one (1) Organisation facilitated	6.1. Facilitated subscription to IOM.
7. National Refugee Policy operationalized	7.1. The review of National Refugee Policy is ongoing and near completion.
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed 24,420 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 21,795 were granted asylum while 2,281 were denied, 43 were deferred and 311 dismissed.
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	9.1. Finalized the review and enhancement Uganda Refugee Response Monitoring System (URRMS).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	196,874.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	185,999.940
221002 Workshops, Meetings and Seminars	80,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	12,000.000
221017 Membership dues and Subscription fees.	20,000.000
225101 Consultancy Services	160,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	40,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**929,874.316**
Wage Recurrent	196,874.376
Non Wage Recurrent	732,999.940
Arrears	0.000
AIA	0.000
Total For Department	**929,874.316**
Wage Recurrent	196,874.376
Non Wage Recurrent	732,999.940
Arrears	0.000
AIA	0.000

Development Projects

Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

NA	NA
NA	NA

PIAP Output: 160101011 Refugees and asylum seekers vetted

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	2,100.000
227003 Carriage, Haulage, Freight and transport hire	150,644.393
228002 Maintenance-Transport Equipment	14,215.624
282301 Transfers to Government Institutions	3,551,252.426
312233 Medical, Laboratory and Research & appliances - Acquisition	5,373,870.193
Total For Budget Output	**9,092,082.636**
GoU Development	0.000
External Financing	9,092,082.636
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**9,092,082.636**
	GoU Development	0.000
	External Financing	9,092,082.636
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) support supervision of OPM activities conducted	1.1. Conducted eight (09) support supervision of OPM activities.	
2. Eight (08) strategic coordinating meetings conducted	2.1. Conducted ten (10) strategic coordinating meetings.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	22,700.000
228002 Maintenance-Transport Equipment	67,115.638
Total For Budget Output	**179,815.638**
Wage Recurrent	0.000
Non Wage Recurrent	179,815.638
Arrears	0.000
AIA	0.000

Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held forteen (14) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs.	
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1. Held thirteen (13) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Conducted thirteen (13) Technical monitoring and supervision missions to assess government programs implemented by both Central and Local Government in the sub-region.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	4.1. Procured and distributed one hundred eighty-three (183) tailoring machines to empower the skilled youth in Bunyoro Sub region.
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1. Supported fifty-two (52) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities.
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	6.1. Procured fourteen thousand and twenty (14,020) Hand Hoes for distribution to vulnerable people/groups in Bunyoro sub region.
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region	7.1. Procured and distributed seven thousand four hundred fifteen (7,415) pieces of iron sheets to support institutions in the sub region.
8. Fifteen (15) Maize Mill Machin Procured.	8.1. Maize Mill Machines were not produced.
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	9.1. Procured and distributed one hundred fifty (150) heifers in the ten districts of Bunyoro sub-Region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	300,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
222001 Information and Communication Technology Services.	50,000.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	1,610,000.000
227001 Travel inland	1,078,239.964
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	100,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
263402 Transfer to Other Government Units	400,000.000
Total For Budget Output	**4,196,239.965**
Wage Recurrent	0.000
Non Wage Recurrent	4,196,239.965
Arrears	0.000
AIA	0.000

Budget Output:460142 Busoga Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Mobilized eighty-six (86) associations of youth, women and vulnerable poor from the districts of Kaliro, Bugiri Municipal council, Kamuli Municipal council and Jinja City to take advantage of existing Government Programs and transferred funds to support thirty-two (32) groups to their respective district for payment to the groups.
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted eight (08) political mobilization engagements with district political and technical leaders, civilian veterans, youth and women groups in Busoga sub region.
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Procured Eleven thousand two hundred eighteen (11,218) iron sheets. Fifteen thousand three hundred thirty-three (15,333) iron sheets procured last financial year were distributed to 15 local governments in Busoga sub region.
4. Two (2) Policy papers to adress region specific development gaps produced by think tanks	4.1. The Think tanks were not conducted to produce Policy paper as planned due resource constraints.
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1. Conducted five (05) monitoring visits for government programs (micro projects, Schools and beneficiaries of iron sheets) in the sub region.
6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	6.1. Constructed three classroom blocks at Irapa Primary School (Buyende district), Lambala Primary School (Luuka district) and Nagugi College school (Namayingo District). The construction of the classroom blocks is at roofing level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	350,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	20,000.000
224003 Agricultural Supplies and Services	810,000.000
227001 Travel inland	1,067,840.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	240,000.000
228002 Maintenance-Transport Equipment	80,000.000
263402 Transfer to Other Government Units	1,166,000.000
Total For Budget Output	**4,013,840.000**
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,013,840.000
	Arrears	0.000
	AIA	0.000

Budget Output:510006 Karamoja Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted ten (10) Political mobilization, monitoring and supervision missions to assess government programs implemented by both Central and Local Governments in the sub-region.
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted eleven (10) Technical monitoring and supervision missions to; assess government programmes implemented by both Central and Local Governments, Assess the impact of the intervention of seed multiplication and distribution to beneficiary farmer groups by Nabuin ZARDI and Mobilize masses to embrace PDM in the sub-region, delivery and distribution of iron sheets to karachunas.
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives, grapes and dates in three districts of Kaabong, Amudat and Nabilatuk.
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured four thousand three hundred twenty-one (4,321) iron sheets for distribution to vulnerable households.
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. Held four (04) Retreat for Karachuna with peace committees, Security and women peace forums, inter-district peace building.
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	7. Conducted two (2) Cross border peace building meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities.

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

4. Construction of 4 Multi-year projects of school fences, domitories and multpurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	4.1. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls was not done
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	8.1. Provided support to World Food Program (WFP) under collaboration agreement for school feeding program in Karamoja sub region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	338,171.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	20,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	40,000.001
222001 Information and Communication Technology Services.	50,000.000
223004 Guard and Security services	150,000.000
224003 Agricultural Supplies and Services	810,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	1,001,240.000
227002 Travel abroad	60,000.000
227004 Fuel, Lubricants and Oils	240,000.000
228002 Maintenance-Transport Equipment	199,237.678
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
263402 Transfer to Other Government Units	983,908.850
Total For Budget Output	**4,597,558.018**
Wage Recurrent	338,171.489
Non Wage Recurrent	4,259,386.529
Arrears	0.000
AIA	0.000

Budget Output:510007 Luwero-Rwenzori Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Mobilized one hundred twenty-three (123) and supported thirty-two (32) associations of youth, women and vulnerable poor from communities affected by war mobilized to take advantage of existing Government Programs.

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1. Held forteen (14) meetings with civilian veterans of Bamunanika & Kateebwa and journalists & leaders of Greater Luwero. Also met civilian veterans and other stakeholders in Bundibugyo, Kasese, kabarole and Kyegeggwa.
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	3.1. Procurement of five (5) maize mills and fifteen (15) hatcheries to support twenty (20) Farmers groups from war affected areas currently not benefiting from PDM to add value to agricultural produce was not done.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Procured and distributed seven thousand, nine hundred ninety-two (7,992) iron sheets for institutions affected by war and in critical need.
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	5.1. Constructed three (3) classroom blocks of three classrooms and office; five stance pit latrines, and an incinerator at Buhuhira Primary. School, Kasese(has been roofed; Ngoma COU Primary School-Nakaseke(being roofed), and Kikube Primary School Luwero(at roofing stage).
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	6.1. Constructed five (5) houses in Luwero (02), Nakaseke (02) and Isingiro (01) for elderly civilian veterans to improve their living conditions. Three houses were completed and the other two are being painted.
7. One hundred (100) beneficiaries paid Akasiimo	7.1. Completed the verification of schedule of 343 Akasiimo beneficiaries for payment.
8. Two (2) Policy papers to address region specific development gaps produced by think tanks	8.1. The Think Tanks to facilitate the preparation of Policy papers on region specific development gaps was not done due to resource constraints.
9. Twelve (12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted thirteen (13) monitoring and supervision missions in Nakaseke, Mukono, Mityana, Luwero, Kamwenge, Mubende, Kasese, Kassanda, Kiruhura, Rwampara, Rakai, Bushenyi, Rubirizi, Kazo, Rwampara, Ibanda, Kamwenge, Sembabule, Kalungu, Ntoroko and Masaka.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	70,400.000
221002 Workshops, Meetings and Seminars	450,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
222001 Information and Communication Technology Services.	50,000.000
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	830,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	1,505,300.000
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	193,529.446
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,556,697.931
273102 Incapacity, death benefits and funeral expenses	200,000.000
282104 Compensation to 3rd Parties	200,000.000
Total For Budget Output	**6,855,927.377**
Wage Recurrent	0.000
Non Wage Recurrent	6,855,927.377
Arrears	0.000
AIA	0.000

Budget Output:510008 Northern Uganda Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

7. Construction of Lango Chief's complex in Lira (multi-year project) supported	7.1. Supported construction the of Lango Chief's Complex.
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Conducted four (04) stakeholder engagement meeting on the relocation of migrant cattle keepers and charcoal burning in Acholi sub-region and eviction of non-compliant cattle keepers in Northern Uganda is ongoing.
8. Renovation of Gulu Regional Office (multiyear project) supported	8.1. Completed 80% of renovations works on Gulu Regional Office. Compound levelling and installation of air conditioners pending. There is also pending issuance of the certificate by Gulu Local Government.

PIAP Output: 17020416 Support interventions established

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.	1.1. Procured and delivered ten thousand (10,000) Iron sheets to OPM stores for onward distribution.
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. Conducted two (02) Quarterly Regional technical coordination meeting with the implementing agencies of APURU & PAX on the resettlement of EX-LRA returnees, relevant MDAs, NGOs and Development Partners, Entrepreneurs, Organized groups to discuss implementation of interventions in the region.
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Support of income generating activities of LRA returnees and survivor groups was not provided to improve their livelihoods due to inadequate resource.
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	9.1. Procured six hundred fifty (650) goats for women, youth, elderly and PWDs to boost household income through improved farming
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	2.1. Procured and distributed one hundred (100) in calf heifers to organized farmer groups in Northern Uganda to enhance their household incomes in Acholi sub-region.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020416 Support interventions established	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1. Conducted nine (09) Political and Technical mobilization, monitoring and supervision missions to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		35,600.000
221002 Workshops, Meetings and Seminars		279,160.376
221007 Books, Periodicals & Newspapers		9,522.900
221008 Information and Communication Technology Supplies.		49,999.998
221009 Welfare and Entertainment		59,966.000
221011 Printing, Stationery, Photocopying and Binding		53,796.032
221012 Small Office Equipment		20,000.000
222001 Information and Communication Technology Services.		50,000.000
223004 Guard and Security services		100,000.000
224003 Agricultural Supplies and Services		1,372,094.998
225204 Monitoring and Supervision of capital work		93,995.000
227001 Travel inland		1,783,840.000
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		197,869.721
228004 Maintenance-Other Fixed Assets		40,000.000
263402 Transfer to Other Government Units		1,157,400.000
273102 Incapacity, death benefits and funeral expenses		33,700.000
	Total For Budget Output	**5,886,945.025**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,886,945.025
	Arrears	0.000
	AIA	0.000

Budget Output:560065 Teso Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held nine (09) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region.
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1.Supported and undertook eighteen (18) political mobilization activities; (i) Holding the First Diocesan Widow's Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Holding the International Youth Day Celebrations in Soroti, (iv) Commissioning construction of a girl's hotel at Kakure Seed Secondary School, (v) Holding the Ateker reunion, (vi) Commemoration of the 2nd anniversary of Papa Emorimor, (vii) Holding the Teso speakers' annual general meeting, (viii) Holding the Teso Entertainment awards 2024, (ix) (attended a baraza organized by the Office of the Prime Minister in Kalaki District, (x) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (xi) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited etc.
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	3.1. Procured and distributed seven thousand, three hundred seventeen (7,317) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions.
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1. Conducted thirteen (13) monitoring and supervision activities.; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs), (v) Monitored the performance of the environment conservation and protection project, (vi) verified beneficiaries of iron sheets, (vii) Monitored the performance of micro projects, (viii) monitored the utilization of iron sheets and (ix) supervised and monitored the construction of education infrastructure in Teso. e.t.c.
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Transferred funds for two hundred and six (206) victims of past counter insurgency operations to support with an equivalent of 30 bags of cement each to Post Bank Uganda.
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	6.1. Supported the construction of a 3 classroom block and a 5-stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects. The Construction reached practical completion stage 3.
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1. Conducted thirteen (13) monitoring and supervision government projects.
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	8.1. Supported the Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District.
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1. Construction of the Palace for Won Ateker, Papa Me Kumam not supported.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
10 Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1. Supported and undertook seventeen (17) political mobilization activities.; (i) Holding the First Diocesan Widow's Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Holding the International Youth Day Celebrations in Soroti, (iv) Commissioning construction of a girl's hotel at Kakure Seed Secondary School, (v) Holding the Ateker reunion, (vi) Commemoration of the 2nd anniversary of Papa Emorimor, (vii) Holding the Teso speakers' annual general meeting, (viii) Holding the Teso Entertainment awards 2024, (ix) (attended a baraza organized by the Office of the Prime Minister in Kalaki District, (x) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (xi) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited etc.
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	11.1. Supported the construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects. The construction has reached 90%.
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	12.1. Supported construction of a 2-classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects. The Contract was awarded and the construction works have reached 75%.
13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	13.1. Supported Construction of a 2-classroom block with an office and a five-stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure project. The Contract was awarded, and Construction works have reached 60%.
14. Construction of the Palace for Emorimor Papa Iteso supported	14. 1. Construction of the Palace for Emorimor Papa Iteso was not supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	150,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	24,340.000
223001 Property Management Expenses	40,000.000
223004 Guard and Security services	60,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		450,000.000
227001 Travel inland		847,899.909
227002 Travel abroad		80,000.000
227004 Fuel, Lubricants and Oils		340,000.000
228002 Maintenance-Transport Equipment		98,967.500
263402 Transfer to Other Government Units		1,680,000.000
273102 Incapacity, death benefits and funeral expenses		40,000.000
282104 Compensation to 3rd Parties		242,000.000
	Total For Budget Output	**4,315,207.409**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,315,207.409
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,045,533.432**
	Wage Recurrent	338,171.489
	Non Wage Recurrent	29,707,361.943
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared two (02) audit report on Procurement and disposal Management.
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared three (03) Audit reports on Fixed assets management to identify in fixed asset management.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Conducted twelve (12) Audits on projects and Departments (of which 3 are still under preparation); (i) DRDIP – Admin block Kyegegwa and Kikuube), (ii) Distribution of Iron sheets in Teso region (iii) one report Follow up audit on Micro Projects in Teso, etc.
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided one hundred fourteen (114) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Prepared (2) Inventory management Advisories.
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Conducted two (02) Internal Audit staff training for professional capacity building.
1. Two (02) Audit Reports on Financial Management prepared	1.1. Prepared two (2) Audit Reports on Financial Management.
3. One (01)Audit report on Human Resource Management prepared	3.1. Prepared one (01) Audit report on Human Resource Management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		15,100.000
221017 Membership dues and Subscription fees.		10,000.000
227001 Travel inland		772,000.000
227004 Fuel, Lubricants and Oils		38,000.000
228002 Maintenance-Transport Equipment		77,221.955
	Total For Budget Output	**912,321.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	912,321.955
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
3. Annual board of survey conducted	3.1. Conducted annual board of survey in majority of the districts.
1. Four (04) Quarterly asset systems conducted	1.1. Conducted four (04) Quarterly asset systems
2. Four (04) Quarterly systems maintenance conducted	2.1. Conducted four (04) Quarterly systems maintenance
4. Four (04) Inspection and follow up of Audit conducted	4.1. Conducted four (04) inspection and follow up on implementation of Audit recommendation
5.Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. Coordinated compilation of response to issues raised with AG report, Parliament, Treasury Memorandum, Internal Auditor General, etc. for FY2023/24.
6.Pension and gratuity paid to all retired persons	6.1. Paid four (04) Quarterly Pension and gratuity to 107 retired persons.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	48,000.000
227001 Travel inland	320,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	**438,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	438,000.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/ execution.	1.1. Prepared one (01) Vote Ministerial Policy Statement for FY 2025/26 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	2.1. Prepared one (01) Vote Budget Estimates for FY 2025/26 to provide the likely expenditure and guide the execution.
3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted five (05) quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	4.1. Provided five (5) quarterly technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and quarterly work plans.
5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	5.1. Complied and submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.
6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	6.1. Produced four (04) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	10,000.000
225101 Consultancy Services	120,000.000
227001 Travel inland	1,770,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	195,319.412
Total For Budget Output	**2,475,319.412**

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475,319.412
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

4. Implementation of eGP in the OPM coordinated	4.1. Coordinated the implementation of eGP in the OPM and all procurements of the ministry are done on eGP.

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

3. Forty-five (45) contracts committee meetings facilitated	3.1. Facilitated Forty-six (46) contracts committee meetings.
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 Procurements and disposals for FY 2024/25.

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

1. Sixteen (16) Contracts monitored for effective management	1.1. Monitored seventeen (17) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared	2.1. Prepared one (01) procurement and Disposal plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
227001 Travel inland	149,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	38,909.680
Total For Budget Output	**343,909.680**
Wage Recurrent	0.000
Non Wage Recurrent	343,909.680
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2. Eight (08) support supervision of OPM activities conducted	NA

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted Twenty-one (21) strategic coordinating meetings.
1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted Twenty-one (21) strategic coordinating meetings.
2. Eight (08) support supervision of OPM activities conducted	2. Conducted nine (09) support supervision of OPM activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
227001 Travel inland	240,000.000
227002 Travel abroad	200,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	**690,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	690,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted seventeen (17) inspection/monitoring of Funded activities.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted fifty-two (52) strategic coordinating meetings.
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated Sixty-five (65) Technical Management Committee (TMC) and Sixty-four (65) Senior Top Management Committee (STMC) meetings.
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided five (05) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted eight (08) support supervision of OPM activities
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted five (05) Quarterly support supervision on the implementation of Audit Recommendations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	798,057.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,999.739
212102 Medical expenses (Employees)	560,000.000
212103 Incapacity benefits (Employees)	300,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		75,457.000
221007 Books, Periodicals & Newspapers		22,937.747
221008 Information and Communication Technology Supplies.		100,000.000
221009 Welfare and Entertainment		500,000.000
221011 Printing, Stationery, Photocopying and Binding		100,000.000
221016 Systems Recurrent costs		20,000.000
222001 Information and Communication Technology Services.		360,000.000
223001 Property Management Expenses		300,000.000
223004 Guard and Security services		400,000.000
223005 Electricity		100,000.000
223006 Water		100,000.000
224001 Medical Supplies and Services		10,000.000
224004 Beddings, Clothing, Footwear and related Services		80,000.000
227001 Travel inland		1,562,168.893
227003 Carriage, Haulage, Freight and transport hire		29,812.716
227004 Fuel, Lubricants and Oils		814,534.155
228001 Maintenance-Buildings and Structures		200,000.000
228002 Maintenance-Transport Equipment		349,685.882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250,000.000
228004 Maintenance-Other Fixed Assets		60,000.000
263402 Transfer to Other Government Units		500,000.000
273104 Pension		742,709.735
273105 Gratuity		32,990.975
281401 Rent		739,905.456
352880 Salary Arrears Budgeting		49,708.490
352899 Other Domestic Arrears Budgeting		115,325.792
	Total For Budget Output	**9,745,294.136**
	Wage Recurrent	798,057.556
	Non Wage Recurrent	8,782,202.298
	Arrears	165,034.282
	AIA	0.000

Budget Output:000019 ICT Services

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1 Conducted five (05) quarterly maintenance and Servicing of lifts/ elevators to facilitate mobility.
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1 Conducted five (05) Quarterly maintenance of Centralized MFP machines and serviced with consumables and license renewal
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted five (05) quarterly corrective maintenance of ICT related equipment such as computers, printers, photocopiers etc.
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1 Conducted five (05) maintenance and servicing of the Resource Centre with reading materials.
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1. Conducted five (05) maintenance of Communications Systems (incl. intercom and landline and data maintained with 161 lines credited with voice and 80 lines credited with data) and provided Digital TV subscription for 49 accounts.
2. Four (04) Quarterly Online presence maintenance conducted	2.1. Conducted four (04) update and maintenance of online presence with 166 articles posted on the website and social media platforms.
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted five (05) maintenance of OPM Management Information Systems (Uganda Refugee Response Monitoring System, Fleet Management System, Land Information Management System & Inventory Management System).
3. Four (04) Quarterly Information Security Systems maintenance conducted	3.1. Conducted five (05) maintenance of Untangle firewall by running updates/patched for information security, installation of hardware-based firewall and renewal of antivirus definitions.
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	9.1. Provided two (02) desk printers, two (02) Switches, ten (10) Wi-Fi Access Points, accessories including mouse, keyboards, three (03) additional gooseneck microphones and three (03) batteries Memory chips etc., and supported 3 Regional Officers with ICT-related services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	270,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	**302,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	302,000.000
Arrears	0.000
AIA	0.000

Budget Output:000040 Inventory Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted four (04) Management of supplies into and out of stores.
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Four (4) Inventory control Process/ Systems.
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted four (04) general store cleaning & forage clearing.
2. Five (05) Moisture Detectors procured	2.1. Five (05) Moisture Detectors were not procured.
7. Four (4) Quarterly stock takes conducted	7.1. Conducted four (4) stock takes of items in stores.
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,000.000
223001 Property Management Expenses		60,000.000
227001 Travel inland		127,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**259,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,165,845.183**
	Wage Recurrent	798,057.556
	Non Wage Recurrent	14,202,753.345
	Arrears	165,034.282
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2. OPM approved Structure implemented	2.1. Deployed twenty-nine (29) officers to beef up the approved OPM Approved staff structure cumulatively & operationalized and disseminated the M&E Scheme and Structure.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided five (05) Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1. Compiled all training requests for staff which was processed by the training committee.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid twelve (12) months' salary, Contract & Pension payrolls by the 28th of every month.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Organized and coordinated two (02) Quarterly in-service / internship trainings.
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. Held five (05) Quarterly Rewards and Sanctions Framework meeting to manage relations.
9. Commemoration of African Public Service days coordinated	9.1. Coordinated and commemorated the 14th African Public Service Day.
2. OPM approved Structure implemented	2.1. Deployed twenty-nine (29) officers to beef up the approved OPM Approved staff structure cumulatively and disseminated and operationalized the M&E Scheme and Structure.
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	12.1. Developed training needs assessment and training plan for OPM 324 staff.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated five (05) quarterly induction trainings for new staff.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Organized and coordinated four (04) quarterly induction trainings for new staff.
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated five (05) Quarterly Performance Management initiatives (a refresher training on Performance Management) for efficient and effective workforce.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid twelve (12) months' salary, Contract & Pension payrolls by the 28th of every month
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1. Compiled and processed two (02) quarterly approved training requests for staff.
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated four (4) quarterly capacity building training to equip staff with knowledge, skills and competencies for increased productivity.
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted four (04) quarterly Institutional and Staff Capacity development activities.
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Organized and coordinated two (02) Quarterly in-service / internship trainings.
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	13.1. Coordinated four (04) Quarterly Submission of staff due for Confirmation, Disciplinary and Promotion to the PSC.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated four (04) quarterly induction trainings for new staff.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212103 Incapacity benefits (Employees)		56,000.000
221003 Staff Training		300,000.000
221004 Recruitment Expenses		20,000.000
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.001
225101 Consultancy Services		80,000.000
227001 Travel inland		272,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**892,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	892,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. All records that reach the institution are processed and Archived efficiently and safely	2.1. Processed and archived all records to the entity efficiently and safely.
5. Information about staff are collected and entered in the system.	5.1. Collected and entered all information about staff in the system.
7. Development and supply of the Electronic Document Records Management System	7.1. Completed the development of Electronic Document Records.
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. Conducted five (05) quarterly capacity building trainings for staff in the Records Centre and Registry.
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. Conducted four (04) quarterly Support Supervision of staff in Records Management at Regional Offices.
6. Four(04) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised and digitalized four (04) Quarterly non-current, semi-Active and archived records.
3. All records (incoming and outgoing) well managed	3.1. Managed all records both incoming and outgoing.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	20,000.000
225101 Consultancy Services	108,000.000
227001 Travel inland	140,000.000
Total For Budget Output	**268,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	268,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Four (04) Quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding	1.1. Provided four (04) quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding.
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held	3.1. Held five (05) quarterly HIV/AIDS & TB Coordination Committee sittings meeting.
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted Four (04) quarterly Reports on HIV /TB status to the Uganda Aids Commission.
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. Coordinated four (04) quarterly Guidance and Counselling sessions during the health camp.
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted	2.1. Conducted four (04) quarterly HIV/AIDS & TB sensitization at the workplace and communities.
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. Held One (01) health camp to enable staff to test and be aware of their status.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	40,000.000
221009 Welfare and Entertainment	20,000.000
227001 Travel inland	40,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**1,260,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	1,260,000.001

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Four (04) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Procured and installed five (05) quarterly ICT assorted hardware (One (01) Heavy duty MFP, ten (10) desktops, ten (10) laptops six (06) TV Sets, One (01) Heavy Duty UPS and ten (10) UPS's). 2.1. Conducted Four (04) quarterly maintenance of Stores Management Information System.
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted five (05) quarterly maintenance of Stores Management Information System.
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. Conducted five (05) maintenance of Records Management System
4. Motor Vehicles Procured	4.1. Procured five moto vehicles (that is 3 station wagon and 2 pickups) and five (5) moto-cycles.
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Procured assorted ICT equipment that is; one (01) Heavy duty MFP, ten (10) desktops, ten (10) laptops six (06) TV Sets, One (01) Heavy Duty UPS and ten (10) UPS's).
6. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Procured assorted furniture (chairs, tables, etc.).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,080,000.000
212101 Social Security Contributions		131,936.229
228001 Maintenance-Buildings and Structures		100,000.000
312111 Residential Buildings - Acquisition		260,000.000
312212 Light Vehicles - Acquisition		1,574,400.000
312221 Light ICT hardware - Acquisition		280,000.000
312235 Furniture and Fittings - Acquisition		200,000.000
	Total For Budget Output	**3,626,336.229**
	GoU Development	3,626,336.229
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,626,336.229**
	GoU Development	3,626,336.229
	External Financing	0.000
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Sub SubProgramme:04 Executive Governance

Departments

Department:001 Executive Governance

Budget Output:000010 Leadership and Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings	2.1. Conducted nine (9) quarterly follow ups on the implementation of the recommendations from Prime Minister coordination meetings.
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister	1.1. Held five Hundred and forty-two (542) Interministerial Policy Coordination Meetings on NDPIII implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	366,953.262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221007 Books, Periodicals & Newspapers	49,892.631
221008 Information and Communication Technology Supplies.	100,000.000
221011 Printing, Stationery, Photocopying and Binding	150,000.001
222001 Information and Communication Technology Services.	60,000.000
222002 Postage and Courier	20,000.000
223004 Guard and Security services	600,000.000
223005 Electricity	50,000.000
223006 Water	50,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	400,000.000
Total For Budget Output	**2,446,845.894**
Wage Recurrent	366,953.262
Non Wage Recurrent	2,079,892.632
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1. 1. Conducted thirty-two (32) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery. For example, the Presidential tours on PDM, distribution of heifers in Bunyoro Sub-region by the Prime Minister and Hon. Namuyangu, and the 11th ARFSD forum and commemoration of the Refugee Day among others.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted fifteen (15) Communication and media campaigns to drive and publicize OPM events undertaken for example, PDM projects awareness through Advertorials and Radio talk shows, Disaster alerts and SDG Summit (11th ARFSD), 11th ARFSD, the Disaster early warningAlerts for the heavy rains, the Uganda Agrifood systems investment and financing Conference, Heroes Day Pre-events, the Refugee World Day among others.
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced five (05) corporate messages (audio and video) to alert the country about the Rainy season.
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Procured the visibility materials including banners and tear drops that is the Advertorial content was also produced for visibility and engagement on Heroes Day, the Uganda Agrifoods systems investment and financing Conference, and the 11th ARFSD events.
5. Eight (08) Special OPM Events covered	5.1. Covered eleven (11) OPM special events including the OPM-NCC Workshop, launch of NAPHS II, NAPR, SDGs Conference and relocation of persons at risk of facing disasters in Bulambuli among others.
6. Four (04) Quarterly Website and Online content materials produced	6.1. Published and broadcasted several forty and over (40) website stories and news stories on OPM social media platforms as well as on Televisions, Radios and in the Print Media.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	191,800.000
221007 Books, Periodicals & Newspapers	50,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	105,000.000
222001 Information and Communication Technology Services.	60,000.000
223004 Guard and Security services	50,000.000
223005 Electricity	10,000.000
223006 Water	5,000.000
224001 Medical Supplies and Services	20,000.000
227001 Travel inland	565,000.000
228002 Maintenance-Transport Equipment	70,000.000
Total For Budget Output	**1,240,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,240,000.000
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:510004 General Duties	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. One hundred sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held one hundred sixty four (164) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes which included (a) interministerial coordination meeting on expansion of Namugongo shrine and other religious shrines into world tourism sites, (b) inter-ministerial meeting to discuss the draft NRM manifesto (2021-2026) mid-term review report, (c) inter-ministerial follow-up meeting to discuss revised cabinet memorandum on the implementation of recommendations of the commission of inquiry report on land management in Uganda, (d) meeting with microfinance support center staff and management on service delivery, (e) meeting with UNDP Resident Representative to Uganda to discuss preparation for the NPF OPM strategy for enhancing NDP implementation, (f) meeting to discuss draft SOPs of externally loan funded projects and others, (g) Launching of NRM Manifesto(2021 - 2026), (h) etc.
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted eighty (80) monitoring and supervision missions on the implementation of government policies, programmes and projects across all MDAs; these were supervision of activities of Microfinance support center, implementation of USE and UPE policies in Namayingo, Bugiri and Karamoja districts, PDM, micro enterprise projects supported by OPM in Busoga region and others.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1 Held twenty (20) Community accountability Foras (Barazas) in Kole, Kanungu, Dokolo among others.
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5. Conducted twenty (20) media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held twenty-one (21) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes.
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Supported one hundred and two (102) vulnerable children / community groups (35 children with school fees and 20 community groups, SACCOs, religious institutions i.e., Otwee SACCO in Amuru district, St. Gonzaga Catholic church Kitodah Bugiri district, St. Mary’s church Maninga Namayingo district, Annual Miss Tourism Uganda grand finale event, Sisters of Franciscan Missionaries in Nsambya and others) across the country, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph’s Naggalama Old Students Association, Nalubaale S. S Nankoma, children from Naalya Secondary School, From Villages of Busowa among others.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,272.000
221001 Advertising and Public Relations	60,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	20,000.000
221010 Special Meals and Drinks	40,000.000
221011 Printing, Stationery, Photocopying and Binding	19,989.630
221012 Small Office Equipment	4,000.000
223004 Guard and Security services	144,324.000
227001 Travel inland	445,404.000
227002 Travel abroad	160,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	120,000.000
282101 Donations	200,000.000
Total For Budget Output	**1,407,989.630**
Wage Recurrent	0.000
Non Wage Recurrent	1,407,989.630
Arrears	0.000
AIA	0.000

Budget Output:510005 Government Chief Whip

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Coordinated sixty-six (66) Committee Reports for debate and adoption.
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated one hundred forty-eight (148) Ministerial Statements for presentation in Parliament
4. Seventy-two (72) Motions moved and passed	4.1. Moved and passed eighty-one (81) Motions on topical issues in country for action.
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated	5.1. Coordinated conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers by members of parliament.
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Held sixty (60) consultative meetings with various stakeholders on legislative process and other cross-cutting issues.
7. Forty-eight (48) Constituency /Field Monitoring visits conducted	7.1. Conducted forty-eight (48) Constituency Monitoring visits to promote good governance and twelve (12) PDM tours and travel visits in areas of Busoga, Sebei, Kigezi, Ankole, Bunyoro Mubende, Tooro, Great Luweero, Rwenzori, Great Mukono, Mpigi And Lango Regions.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where thirty-Two (35) Bills were presented to Parliament for first reading and Eleven (11) Bill was passed into law, namely: (a) The Employment (Amendment) Bill, 2023, as returned by H.E. the President, (b)The Excise Duty (Amendment) Bill, 2025 , (c) The Income Tax (Amendment) Bill, 2025, (d) The East African Community Mediation Agreement Bill, 2024, (e) The Value Added Tax (Amendment) Bill, 2025, (f) The Excise Duty (Amendment) (No.2) Bill, 2025, (g) The Supplementary Appropriation Bill, 2025, (h) The Appropriation Bill, 2025, (i) The Political Parties and Organisations (Amendment) Bill, 2025, (j) The Uganda Peoples' Defence Forces, (Amendment) Bill, 2025.
8. Support provided to four hundred twenty (420) vulnerable individuals/ groups/institutions across the country	8.1. Supported four hundred and eighty (480) vulnerable individuals/ Groups/ Institutions across the country.
9. One hundred ten (110) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored one hundred ten (110) Parliamentary sittings/attendance by Ministers to enhance minister's attendance of plenary for affective and efficient representation.
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Conducted eight (8) benchmarking visits on good governance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,415.360
211107 Boards, Committees and Council Allowances	323,999.974
221002 Workshops, Meetings and Seminars	543,000.000
221007 Books, Periodicals & Newspapers	6,564.000
221010 Special Meals and Drinks	119,999.999
221011 Printing, Stationery, Photocopying and Binding	59,999.999
221012 Small Office Equipment	6,000.000
223004 Guard and Security services	81,020.000
227001 Travel inland	799,999.850
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	115,911.300
282101 Donations	800,000.000
Total For Budget Output	**2,937,910.482**
Wage Recurrent	0.000
Non Wage Recurrent	2,937,910.482
Arrears	0.000
AIA	0.000

Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held thirty-three (33) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the NDP III service delivery programmes.
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to four hundred and thirty-two (432) Questions during Prime Minister's Time to explain Government interventions on the issue raised.
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted seventeen (17) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	4.1. Supported fifty-seven (57) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		59,979.323
221010 Special Meals and Drinks		100,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
223004 Guard and Security services		200,000.000
224001 Medical Supplies and Services		20,000.000
227001 Travel inland		921,000.000
227002 Travel abroad		299,869.100
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		100,000.000
282101 Donations		200,000.000
	Total For Budget Output	**2,059,848.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,059,848.423
	Arrears	0.000
	AIA	0.000

Budget Output:560062 Prime Minister

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Conducted fifty-six (56) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held Five hundred forty (542) Inter-Ministerial Policy coordination meetings on NDP III implementation.
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1.Implemented forty-three (43) delegated Presidential duties within and outside the country.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Implemented forty-three (43) delegated Presidential duties within and outside the country.
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Conducted nine (9) Monthly PDM meetings and four (4) PDM political follow-ups.
6. Three hundred (300) questions responded to during Prime Ministers question time	6.1. Responded to four hundred fifty-nine (459) oral and written questions during the Prime Minister's question time to explain Government interventions on the issue raised
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	9.1. Conducted four (04) trainings of Local Government Leaders from selected districts (Sub-Regions)
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	8.1. Conducted twelve (17) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Provided support to eight hundred and ten (810) vulnerable individuals/ groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student atBusoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student ofNdejje University Pursuing aBachelors in Civil Engineering, and (iii) Support provided to for (4)vulnerable individuals/groups/institutions (Adjumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Held four (04) quarterly Leadership Committee meetings on the implementation of NDP III.
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held Five hundred forty-two (542) Inter-Ministerial Policy coordination meetings on NDP III implementation.
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Conducted fifty-six (56) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs.
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Conducted nine (9) Monthly PDM meetings and one (3) PDM political follow-ups.
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Conducted nine (9) Monthly PDM meetings and four (4) PDM political follow-ups.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
6. Three hundred (300) questions responded to during Prime Ministers question time	6.1. Responded to four hundred fifty-nine (459) oral and written questions during the Prime Minister's question time to explain Government interventions on the issue raised.
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Provided support to eight hundred and ten (810) vulnerable individuals / groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student at Busoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student of Ndejje University Pursuing aBachelors in Civil Engineering, and (iii) Support provided to for (4) vulnerable individuals /groups/institutions (Ajumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	8.1. Conducted seventeen (17) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	9.1. Conducted fourteen (14) trainings of Local Government Leaders from selected districts (Sub-Regions) in the districts of Kabarole, Kyenjojo, and Kakumiro, Buliisa, and in Kikuube Kyankwanzi districts ahead of the Presidential PDM Zonal Tours.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		150,000.000
221002 Workshops, Meetings and Seminars		2,100,000.000
221009 Welfare and Entertainment		379,941.646
221010 Special Meals and Drinks		450,000.000
221012 Small Office Equipment		29,999.999
227001 Travel inland		5,050,000.000
227002 Travel abroad		1,080,000.000
228002 Maintenance-Transport Equipment		796,521.869
282101 Donations		6,000,000.000
	Total For Budget Output	**16,036,463.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,036,463.514
	Arrears	0.000
	AIA	0.000

Budget Output:560063 Prime Minister's Delivery Unit

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted thirty-eight (38) spot-checks and supervision field visits to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) in the districts of Kumi, Budaka, Ngora, Bulambuli, Sironko Districts and Conducted sport check on time on task in UPE, TVET institutions and USE schools.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Conducted two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements.
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained sixteen (16) partnerships engagements to track and facilitate service delivery.
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted thirty-eight (38) spot-checks and supervision field visits to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) in the districts of Kumi, Budaka, Ngora, Bulambuli, Sironko Districts and Conducted sport check on time on task in UPE, TVET institutions and USE schools.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was not conducted
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Conducted five (05) Delivery Mini LABs such as; (i)Health Thematic Area took part in the online survey on collaboration during the 2025 EVD outbreak in Uganda; (ii) Inaugurated the NTCC 2025-2027 to enforce the WHO Convention Frame work for Tobacco control.
PIAP Output: 18020101 Quarterly spot check field visits for Projects are conducted in PMDU districts	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. Baseline report on production and productivity has been produced, although the second report will be produced when the activity is done.
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Participated in sixty-five (65) partnerships forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery organized by Makerere University, and CGIAR, UCDA, USAID, Nwoya, NOGAMU, ANAPRI, EPRC, SNV Uganda and Uganda Agribusiness Alliance (UAA), Africa Regional Forum on Sustainable Development, Italian Government, FAO, MoGLSD, MoES and Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of education, Ministry of Health and other Development partners.
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Conducted five (05) Delivery Mini LABs such as; (i)Health Thematic Area took part in the online survey on collaboration during the 2025 EVD outbreak in Uganda; (ii) Inaugurated the NTCC 2025-2027 to enforce the WHO Convention Frame work for Tobacco control.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Participated in sixty-five (65) partnerships forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery organized by Makerere University, and CGIAR, UCDA, USAID, Nwoya, NOGAMU, ANAPRI, EPRC, SNV Uganda and Uganda Agribusiness Alliance (UAA), Africa Regional Forum on Sustainable Development, Italian Government, FAO, MoGLSD, MoES and Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of education, Ministry of Health and other Development partners.
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4. Developed a reporting Dashboard for real-time data on the status of service delivery.
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained sixteen (16) partnership engagements to track and facilitate service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,281,938.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		509,999.669
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		39,825.764
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		38,000.000
225101 Consultancy Services		150,000.000
227001 Travel inland		865,999.943
227002 Travel abroad		160,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		199,935.584
	Total For Budget Output	**3,532,698.960**
	Wage Recurrent	1,281,938.000
	Non Wage Recurrent	2,250,760.960
	Arrears	0.000
	AIA	0.000

Budget Output:560085 1st Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held forty-five (45) Inter Ministerial Policy Coordination meetings on the implementation of the NDP III service delivery programmes.
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted thirteen (13) monitoring and supervision missions on the implementation of government Policies and NDP III across all MDAs & LGs.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Supported sixty (60) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	32,000.000
282101 Donations	150,000.000
Total For Budget Output	**432,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	432,000.000
Arrears	0.000
AIA	0.000

Budget Output:560086 3rd Deputy Prime Minister

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted twelve (12) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs. That in districts of Pallisa, Budaka, Luuka, etc.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Held sixty-two (62) Inter-Ministerial Policy coordination meetings to address the bottlenecks in NDP III implementation.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Supported to two hundred and one (201) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	32,000.000
282101 Donations	150,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**432,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,525,756.903**
	Wage Recurrent	1,648,891.262
	Non Wage Recurrent	28,876,865.641
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Monitoring and Evaluation

Departments

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

1. Two (02) PSOs Performance Assessments conducted	1.1. Produced two (02) PSOs/NGOs Performance Assessment Reports produced;(i) Annual report for 2023/24, (ii) Semi-Annual Report for 2024/25.
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/ NGOs interventions with Government programmes	2.1. Conducted five (05) On-spot checks on NGOs' interventions/ activities for; (i) LG supported interventions across the four regions; (ii) NGOs interventions under the Private Sector Development Programme of the NDP-III; and (iii)Development of an M&E RRF for monitoring implementation of NGO interventions under NDP-IV.
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	3.1. Conducted five (05) Regional Performance Review on NGOs interventions in LGs in relation to NDP-III PIAP activities for Western region (Mbarara).
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Conducted three (03) Training session for NGOs to enhance their capacities with performance indicators and targets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	4,835.000
225101 Consultancy Services	90,000.000
227001 Travel inland	379,999.968
228002 Maintenance-Transport Equipment	59,999.999

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**559,834.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	559,834.967
	Arrears	0.000
	AIA	0.000
	Total For Department	**559,834.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	559,834.967
	Arrears	0.000
	AIA	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

1. Two (02) Central Government Performance Assessments conducted	1.1. Produced two (02) Central Government Performance Assessment Reports: (i) Annual Report (NAPR) for FY2023/24 which was discussed in the Cabinet retreat held 10th-11th September 2024 (ii) Half-Annual Report (NHAPR) for FY2024/25; which was discussed in DHoPS performance review meetings with NDP-III programmes in May & June 2024.
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted five (05) PDM monitoring exercises in; (i) Northern region districts of Lira, Kole & Dokolo, (ii) LG s across the Eastern region; to inform H.E PDM regional tour etc.
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated four (04) National M&E TWG meetings held on 06th September 2023 and 21st November 2024; and ESC meeting on 12th December 2024, to discuss the draft of the revised National M&E Policy.
4. One (01) Uganda Evaluation conference conducted	4.1. Held one (01) Uganda Evaluation Week 2024 Conference successfully from 19th to 23rd August 2024 at UMI; with participation from over 250 researchers, advocates, policymakers and citizens from various countries.
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted four (04) M&E trainings; (i)Intermediate Moderated Programme for Evaluation Systems' Strengthening training program (IMPrESS), (ii) CLEAR training of M&E Staff and consultations on the National M&E Policy, (iii) Impact Evaluation Training conducted for 42 M&E cadres from OPM & other MDAs, (iv) Co-creation training workshop for Evaluation actors to review the National Public Sector M&E Policy conducted from 28th April to 3rd May 2025.
6. Three (03) key Government programs, projects and policies evaluated	6.1. Conducted three (03) Reviews/studies; (i)Review of National Public Sector M&E Policy (2013), (ii) Rapid evaluation of the State of Service Delivery in Health Sector and (iii) Rapid assessment of Services sector contribution to employment & job creation.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted three (03) exercises; (i) Training of National Core Team of the NDP M&E System from 10th-14th February 2025 Refresher training of OPM Depts system focal points, from 20th – 22nd Feb 2025, (ii) Mapping of NDPIII-NDP-IV and flattening of NDP-IV RRF to facilitate configuration of the NDP-IV on the system from 16th-20th June 2025; involving System Core Users from OPM, MoFPED, NPA, UBOS & MoICT/ NG.
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted five (05) Physical monitoring exercises on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT.
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. CPA Economic forum to discuss Economic Policy issues for consideration by the Government was not attended.
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	10.1. The Annual CPA Seminar was not held and the next is scheduled for later in 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		310,936.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
212102 Medical expenses (Employees)		35,000.000
221002 Workshops, Meetings and Seminars		599,727.040
221007 Books, Periodicals & Newspapers		10,000.000
221011 Printing, Stationery, Photocopying and Binding		156,196.860
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		10,000.000
227001 Travel inland		665,000.000
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		118,908.150
	Total For Budget Output	**2,155,768.585**
	Wage Recurrent	310,936.535
	Non Wage Recurrent	1,844,832.050
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted four (04) Inspection exercises; (i) Mapping of Govt MISs to support systems integration and interoperability; to guide Govt efforts in systems integration, and (ii) Data gathering on inspection functions across different MDAs.
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Conducted four (04) Study on the Transitional challenges arising out of rationalization of Govt agencies.
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted four (04) Inspection exercises on; (i) Assessment of development and implementation of Service Delivery Standards for both Central and Local Govt for integration in the overall Govt M&E frame work(ii) Service delivery bottle necks in Districts of Busia, Mbale. Namayingo, Bugiri & Jinja, (iii) Service delivery challenges of the National Building Review Board e.t.c.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		141,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,999.900
	Total For Budget Output	**173,999.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,999.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,329,768.485**
	Wage Recurrent	310,936.535
	Non Wage Recurrent	2,018,831.950
	Arrears	0.000
	AIA	0.000

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
1. Two (02) Local Government Performance/Assessments reports produced.	1.1. Conducted three (03) LG Performance Assessments: (i) LLG Performance Assessment for 2024; (ii) Higher LG LGMSD Performance Assessment – 2024; and (iii) FY2024/25 Assessment of MDA compliance to Disbursement Linked Indicators (DLIs).The consolidated LGMSD 2024 National Synthesis Report will be disseminated during the NAPR2024/25 Government Review in August 2025.
2. Forty (40) Barazas coordinated and conducted.	2.1. Conducted forty (40) Barazas in Butebo, Buliisa, Kalaki, Ssembabule, Kaliro, Rwampara ,Kanungu , Kole and Dokolo Districts etc.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted four (4) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted four (04) on-spot checks conducted for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev't Projects in various LGs; (iii) Spot-checks on projects in Acholi, Sebei, and Karamoja Sub-regions, (iv) Monitoring of ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. Produced four (04) LG function area reports for; (i) NAPR2023/24 report and (ii) NHAPR2024/25 report.
1. Three (03) Local Government Performance/Assessments reports produced.	1.1. Conducted three (03) LG Performance Assessments: (i) LLG Performance Assessment for 2024; (ii) Higher LG LGMSD Performance Assessment – 2024; and (iii) FY2024/25 Assessment of MDA compliance to Disbursement Linked Indicators (DLIs).The consolidated LGMSD 2024 National Synthesis Report will be disseminated during the NAPR2024/25 Government Review in August 2025.
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted four (4) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted four (04) on-spot checks conducted for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev't Projects in various LGs; (iii) Spot-checks on projects in Acholi, Sebei, and Karamoja Sub-regions, (iv) Monitoring of ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		200,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		878,999.400
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		100,000.000
	Total For Budget Output	**1,338,999.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,999.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,338,999.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,999.400
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
N/A	

Sub SubProgramme:06 Strategic Coordination and Implementation

Departments

Department:002 Strategic Coordination - Governance, Justice and Security

Budget Output:560084 Coordination of Government polices and programmes

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up on sixty (60) recommendations from the institutional Coordination Frame works e.g. Held Technical meetings such as; (i) the preparation for Partnership Forum, (ii) the Umeme Concession, (iii) the UN-Countering Terrorist Travel Programme presentation by International Organization, (iv) Brought stakeholders together review strategies to improve coordination in Public Investment Management(PIM), (vii) Held a meeting on Global Innovation Index 2024 -strengthening Uganda's Innovations ecosystem, (viii) Held a technical meeting with Uganda Registration Services Bureau discussing the outcomes of the Global Innovation index 2024-strenghthening Uganda's Innovation Ecosystem, etc.
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1.Conducted nineteen (29) field visits to follow up the implementation of recommendations from various platforms e.g. the status of the Presidential directives on Industrial parks, Agricultural Value, Science Technology and Innovation, Minerals' Value addition, Renewable Energy and Tourism Development addition in the regions of Central, Eastern, Western and northern Uganda in the districts (of Buikwe, Iganga and Mityana, Kapchorwa, Kasese and Ntoroko Fort Portal, Lira, Moroto, Napak, Abim, Soroti, Mbale, Iganga, Rukiga, Kisoro, Kabarole, Kyegegwa, Busia), follow up on the establishment and Rehabilitation of Irrigation Projects to enhance productivity under Water for Production, Status of Agro Industrialization Programme in e Districts (of Kasese, Fortportal, Kisoro, Kabale, Kumi, Soroti, Lira, Gulu, Butaleja, Kween, Busia, Tororo, Nwoya etc.
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1.Conducted four (04) follow up on NDP III Programme implementation bottlenecks to service delivery in MDAs and DLGs in the Districts of Kisoro, Kanungu, Kabarole, Kyegegwa, Busia, Tororo, Rukiga, Kiruhura, Kazo, Ibanda, Mbarara and the status of established Scaling Up Nutrition and Business network in the districts of Kabale, Kanungu Ntungamo, Isingiro, Mbarara, Kazo, Kiruhura, Ibanda, Mbale, Kumi, Tororo, Busia, Rubanda, Kyenjojo and Kabarole.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
4. NDP III Coordination Governance Framework operationalized.	4.1. Participated in two (02) meetings under the Apex body created by NDPIII; Participated in the Meetings to finalize and align the programme implementation Action Plans and Budget framework papers; Participated in the 22nd Development Plan Implementation Programme Working Group; and Participated in Apex Body programme working group meetings.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Held five (05) technical meeting on the functionality of the 20 NDP III National Programmes interventions; Developed guidelines for the 4th NDPIV implementation and held a TICC on preparedness to implement the NDPIV.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held nine (9) Programme Coordination meetings on on; (i) Natural Resources, Environment, Climate, (ii) Sustainable Energy Development Programme, Transport Infrastructure and services, (iii) Human capital Development Programme, (iv)Tourism Development (v) Manufacturing Programme and (vi) Sustainable Development of petroleum Resources Programmes.
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Held thirteen (13) follow-ups on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III and Participated in the high-level workshop to validate the theory of change of the Parish Development Model.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212102 Medical expenses (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		120,000.000
221007 Books, Periodicals & Newspapers		5,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		170,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**460,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	460,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**460,000.000**
	Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	460,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Strategic Coordination - Social Services & Rural Development

Budget Output:560067 SDG Tracking

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Conducted thirteen (13) Quarterly SDG coordination meetings and follow ups to address SDG implementation issues in MDAs and LGs held. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Group.
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	2.1. Produced the third Uganda Voluntary National Review (VNR III) Report for the High-Level Political Forum (HLPF) in New York, July 2024.
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held thirteen (13) Quarterly coordination meeting on the implementation of the VNR recommendations and dissemination of the VNR Report in Local Governments and the MDAs. The MDAs included Ministry of Health, Ministry of Gender, Labour and Economic Development, Ministry of Trade, Industry and Cooperatives, Ministry of Water and Environment and the Ministry of Finance, Planning and Economic Development.
4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.	4.1. Carried out SDG localization and monitoring in 10 LGs across the country for enhanced awareness of the 2030 Agenda. The Local Governments included Kalungu District, Bulomansimbi District, Mpigi District, Ssembabule District, Butambala District, Gomba District, Luweero District, Nakasero District, Nakasongola District and rolled Wakiso District and SDG Localization initiatives rolled - out in twenty-nine (29) districts across the country for enhanced awareness of the 2030 Agenda. The districts included; Districts visited included, Rwampara, Ntungamo, Rukungiri, Mitooma, Bushenyi, Kalungu, Sembabule, Bukomansimbi, Butambala and Gomba districts. etc.
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. Conducted five (05) quarterly monitoring and reporting to increase the number of SDG indicators with data points from 136 to 144. The SDG indicators with data points increased to 144.
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. Conducted five (05) innovation hubs with the members of the National NGO Forum and FOWODE especially on their active role in organizing the 11th Africa Regional Forum on Sustainable Development.
7. The fourth Annual SDG conference organized	7.1. held the fourth Annual SDG conference.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,000.000
221001 Advertising and Public Relations	123,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	500,106.657
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	130,000.000
221011 Printing, Stationery, Photocopying and Binding	250,000.000
225101 Consultancy Services	447,000.000
227001 Travel inland	610,500.000
227002 Travel abroad	250,000.000
228002 Maintenance-Transport Equipment	130,000.000
Total For Budget Output	**2,680,106.657**
Wage Recurrent	0.000
Non Wage Recurrent	2,680,106.657
Arrears	0.000
AIA	0.000

Budget Output:560084 Coordination of Government polices and programmes

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Four (04) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia ,Research and Innovation Network and Development Partners)	1.1. Conducted five (05) coordination engagements on (i) the Scaling Up Nutrition-Academia Platform and (ii) the Scaling Up Nutrition –Academia and Research Institutions, iii) the Nutrition for Growth Summit in Paris, France, (iv) quarterly multi-sectoral coordination meeting etc..
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. Provided five (05) quarterly follow ups/ support supervisions to Nutrition Coordination Structures and supported UNAPIII development task team pre-drafting regional field engagements in the Central, Northern, Eastern and south Western.
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. Held five (05) quarterly multi-sectoral coordination engagements on the implementation on Food Systems.
4. Bi-Annual Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	4.1. Disseminated the UNAPII MDA functionality assessment report.
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Held six (06) Multi-Sectoral Nutrition Technical Coordination Committee engagement for National Nutrition Action Plan III on implementation of Nutrition programming.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
6. Development and Finalization of the National Food Systems Action Plan coordinated	6.1. Coordinated development and Finalization of the National Food Systems Action Plan such as ; held three (3) Regional dialogues on sustainable food systems in Southwestern Uganda –Isingiro etc., food systems technical engagements with the FAO team Italy and held technical engagements with the Foresight for food systems transformation; Participated in the Uganda Agri-Food system investment and Financing Conferences (FAO); Participated in the upcoming 5th global conference of the one planet Networks; Participated in the upcoming 5th global conference of the one planet Networks sustainable food systems programme (SESP) to overcome the barriers to food systems transformation for 27th-30th may 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		260,445.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,000.000
221002 Workshops, Meetings and Seminars		462,091.400
221007 Books, Periodicals & Newspapers		19,000.000
221009 Welfare and Entertainment		99,999.999
221011 Printing, Stationery, Photocopying and Binding		90,000.000
221012 Small Office Equipment		15,000.000
223004 Guard and Security services		40,000.000
227001 Travel inland		1,521,975.633
227002 Travel abroad		41,480.802
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		130,000.000
263402 Transfer to Other Government Units		780,000.000
	Total For Budget Output	**3,729,993.701**
	Wage Recurrent	260,445.867
	Non Wage Recurrent	3,469,547.834
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,410,100.358**
	Wage Recurrent	260,445.867
	Non Wage Recurrent	6,149,654.491
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**116,779,892.589**
	Wage Recurrent	3,861,084.756
	Non Wage Recurrent	100,035,354.686
	GoU Development	3,626,336.229
	External Financing	9,092,082.636
	Arrears	165,034.282
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	**27,745,000.000**	**37,096,454.064**
SubProgramme : 07 Refugee Protection & Migration Management	***27,745,000.000***	***37,096,454.064***
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	**27,745,000.000**	**37,096,454.064**
Department Budget Estimates		
Department: 002 Refugees	27,745,000.000	**37,096,454.064**
Project budget Estimates		
Total for Vote	**27,745,000.000**	**37,096,454.064**

VOTE: 004 Ministry of Defence

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,266.854	1,266.854	1,266.854	1,266.851	100.0 %	100.0 %	100.0 %
	Non-Wage	1,356.179	1,539.354	1,539.354	1,539.211	114.0 %	113.5 %	100.0 %
Devt.	GoU	1,873.086	1,923.086	1,781.762	1,781.650	95.1 %	95.1 %	100.0 %
	Ext Fin.	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4,496.119**	**4,729.294**	**4,587.970**	**4,587.712**	**102.0 %**	**102.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**4,749.369**	**4,982.544**	**4,587.970**	**4,587.712**	**96.6 %**	**96.6 %**	**100.0 %**
Arrears		5.408	5.408	5.408	5.408	100.0 %	100.0 %	100.0 %
Total Budget		**4,754.776**	**4,987.951**	**4,593.378**	**4,593.120**	**96.6 %**	**96.6 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4,754.776**	**4,987.951**	**4,593.378**	**4,593.120**	**96.6 %**	**96.6 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**4,749.369**	**4,982.544**	**4,587.970**	**4,587.712**	**96.6 %**	**96.6 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**4,754.776**		**4,593.378**	**4,593.119**	**96.6 %**	**96.6 %**	**100.0%**
Sub SubProgramme:01 National Defence (UPDF)	2,603.870		2,500.495	2,500.433	96.0 %	96.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906		2,092.882	2,092.687	97.3 %	97.3 %	100.0%
Total for the Vote	**4,754.776**		**4,593.378**	**4,593.119**	**96.6 %**	**96.6 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Budget Output: 460137 Air Defence Capability services			
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number or percentage (%) of personnel trained	Number	1400	3538
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	30	30
Department:003 UPDF Land forces			
Budget Output: 460138 Land Forces capability services			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of military equipment acquired	Value	1,810.456	1,913.166
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of children enrolled in army schools	Number	42000	53114
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	29967
Percentage UPDF Staff and Families accessing medical services	Percentage	78%	100%
Value of salaries and emoluments paid	Value	1,050.4	1266.85
PIAP Output: 16070503 Enhanced technical capacity			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of military equipment acquired	Value	230.065	268

VOTE: 004 Ministry of Defence

Quarter 4

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 National Defence (UPDF)

Department:003 UPDF Land forces

Budget Output: 460138 Land Forces capability services

PIAP Output: 16070507 Logistical support to security persons

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of personnel trained	Number	40000	42799
Number or percentage (%) of personnel recruited and trained	Percentage	14000	42799
Value of food and agricultural products	Number	392	479.166
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	107.340
Value of clothing items to security personnel	Number	94	101.670

Project:1178 UPDF Peace Keeping Mission in Somalia

Budget Output: 460139 AMISOM Operational services

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of personnel trained	Number	6000	

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and support services

PIAP Output: 16060107 Planning, budgeting and M&E reports developed

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports developed and submitted annually	Number	10	10

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060403 Enhanced technical capability

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of military equipment acquired	Value	1,873.1	1923

VOTE: 004 Ministry of Defence

Quarter 4

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070503 Enhanced technical capacity			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of military equipment acquired	Value	2.09	

VOTE: 004 Ministry of Defence

Quarter 4

Performance highlights for the Quarter

Uganda’s overall security posture remains stable and resilient despite the presence of evolving and multifaceted threats. The Uganda People’s Defence Forces (UPDF), in coordination with Defence Intelligence and Security (DIS), continues to demonstrate firm control over the country’s security landscape, executing effective intelligence-led and joint-force operations to preempt, detect, and neutralize both internal and external threats.
National Security Outlook
The internal security environment has remained relatively peaceful; however, it is continuously tested by emerging non-traditional threats. Key concerns include the proliferation of Improvised Explosive Devices (IEDs), increased armed criminality in urban centers, organized infrastructure vandalism, radical political activities, and the circulation of illicit small arms. These have necessitated enhanced surveillance, community engagement, and strategic deployment of security assets.

General Crime and Infrastructure Vandalism
The country has witnessed isolated but serious crime incidents including armed robberies, murders, and deliberate sabotage of public infrastructure such as electric pylons and transmission lines. The Kampala Metropolitan Area, Masaka, and Mbarara remain hotspots for urban criminality. Notably, Mayuge District experienced public unrest due to delayed utility restoration. In response, security forces arrested over 130 suspects, recovered 34 illegal firearms, and intensified patrols and intelligence-led crackdowns.

Karamoja continues to pose border security challenges, primarily through cattle rustling, cross-border livestock theft, and increasingly, human trafficking. Between January and July 2025, 232 rustling incidents were recorded, with over 2,500 animals stolen. 110 Eritrean nationals were rescued from traffickers in Moroto. In response, 77 illegal firearms, 845 rounds of ammunition, and over 1,700 head of livestock were recovered. Joint operations along porous borders are ongoing

Variances and Challenges

1. Delays in file verification due to family beneficiary wrangles hence slowed payments for survivors and backlog cases.

2. Incomplete full veterans profiling

3. No compensation for injured veterans due to pending administrative guidelines under UPDF Amendment Act 2025

4. Un released funds for planned activities

VOTE: 004 Ministry of Defence

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**
Sub SubProgramme:01 National Defence (UPDF)	**2,350.621**	**2,500.495**	**2,500.495**	**2,500.433**	**106.4 %**	**106.4 %**	**100.0 %**
460137 Air Defence Capability services	54.283	54.283	54.283	54.243	100.0 %	99.9 %	99.9 %
460138 Land Forces capability services	2,296.338	2,446.213	2,446.213	2,446.189	106.5 %	106.5 %	
Sub SubProgramme:02 Policy, Planning and Support Services	**2,150.906**	**2,234.206**	**2,092.882**	**2,092.687**	**97.3 %**	**97.3 %**	**100.0 %**
000003 Facilities and Equipment Management	1,873.464	1,923.464	1,782.140	1,782.028	95.1 %	95.1 %	
000014 Administrative and support services	260.115	293.415	293.415	293.333	112.8 %	112.8 %	100.0 %
000053 Rehabilitation and Integration services	2.354	2.354	2.354	2.353	100.0 %	100.0 %	100.0 %
460141 UPDF production Services	14.973	14.973	14.973	14.973	100.0 %	100.0 %	100.0 %
Total for the Vote	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1,266.632	1,265.010	1,266.632	1,266.631	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.222	0.222	0.222	0.220	100.0 %	99.1 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.814	0.304	0.814	0.814	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	42.980	58.041	58.364	58.341	135.8 %	135.7 %	100.0 %
212103 Incapacity benefits (Employees)	3.406	3.406	3.406	3.406	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
221003 Staff Training	25.402	24.299	25.402	25.402	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.300	2.300	2.300	2.300	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.706	0.874	1.706	1.706	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	5.591	5.591	5.591	5.590	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.537	0.951	2.537	2.537	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	392.475	479.167	479.167	479.167	122.1 %	122.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.824	0.371	0.824	0.824	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.175	0.018	0.175	0.175	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.800	2.800	2.800	2.800	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
223005 Electricity	25.327	25.327	25.327	25.327	100.0 %	100.0 %	100.0 %
223006 Water	12.762	12.762	12.762	12.762	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.975	0.975	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.983	1.983	1.983	1.983	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	94.823	101.671	101.671	101.671	107.2 %	107.2 %	100.0 %
224009 Classified Expenditure	255.066	268.940	268.940	268.940	105.4 %	105.4 %	100.0 %
225101 Consultancy Services	50.966	60.353	61.319	61.319	120.3 %	120.3 %	100.0 %
227001 Travel inland	10.505	6.923	10.505	10.505	100.0 %	100.0 %	100.0 %
227002 Travel abroad	6.017	0.517	6.017	6.017	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	3.779	0.610	3.779	3.779	100.0 %	100.0 %	100.0 %

VOTE: 004 Ministry of Defence

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	123.304	137.598	140.029	140.029	113.6 %	113.6 %	100.0 %
228001 Maintenance-Buildings and Structures	3.521	1.913	3.521	3.521	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	35.486	35.358	35.486	35.446	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.032	0.719	1.032	1.032	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
242003 Other	2.354	2.354	2.354	2.353	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	0.011	9.241	9.241	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	14.973	14.973	14.973	14.973	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.443	0.263	0.443	0.443	100.0 %	100.0 %	100.0 %
273104 Pension	187.201	187.201	187.201	187.123	100.0 %	100.0 %	100.0 %
273105 Gratuity	23.563	23.563	23.563	23.563	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	2.780	36.080	36.080	36.080	1,297.9 %	1,297.9 %	100.0 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	17.661	17.550	100.0 %	99.4 %	99.4 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	3.177	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	1.256	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	0.568	0.568	0.568	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	1,785.550	1,785.550	1,644.226	1,644.226	92.1 %	92.1 %	100.0 %
313111 Residential Buildings - Improvement	61.610	111.610	111.610	111.609	181.2 %	181.2 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.408	5.408	5.408	5.408	100.0 %	100.0 %	100.0 %
Total for the Vote	**4,501.527**	**4,701.009**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.04 %**	**102.03 %**	**99.99 %**
Sub SubProgramme:01 National Defence (UPDF)	**2,350.621**	**2,500.495**	**2,500.495**	**2,500.433**	**106.38 %**	**106.37 %**	**100.0 %**
Departments							
002 UPDF Airforce	54.283	54.283	54.283	54.243	100.0 %	99.9 %	99.9 %
003 UPDF Land forces	2,296.338		2,446.213	2,446.189	106.5 %	106.5 %	100.0 %
Development Projects							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**2,150.906**	**2,234.206**	**2,092.882**	**2,092.687**	**97.30 %**	**97.29 %**	**100.0 %**
Departments							
001 Finance and Administration	277.442	310.742	310.742	310.659	112.0 %	112.0 %	100.0 %
Development Projects							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.464	1,923.464	1,782.140	1,782.028	95.1 %	95.1 %	100.0 %
Total for the Vote	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	**253.250**	**253.250**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 National Defence (UPDF)	**253.250**	**253.250**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1178 UPDF Peace Keeping Mission in Somalia	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**253.250**	**253.250**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 004 Ministry of Defence

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(i). Allowances for all personnel paid on time. (ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family	(i). Allowances paid to UPDAF personnel (ii). Preventive, curative, rehabilitative, psycho-social and palliative care provided to UPDAF officers, militants and people from neighboring communities. (iii). Provided formal education to soldiers' and civilians' children	No variation
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	1. 1,055 personnel completed training 2. Training for 1,498 personnel still on going	
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Aircrafts and Ground based assets maintained (ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided	1. Assorted air assets and ground-based air Defence assets maintained to ensure aerial combat readiness 2. 2.75m ltrs of fuel provided 3. The Ministry provided foodstuff to UPDAF personnel	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,520.000
221003 Staff Training	1,631,850.449
221009 Welfare and Entertainment	480,458.312
221011 Printing, Stationery, Photocopying and Binding	53,438.329
224001 Medical Supplies and Services	79,606.064
227001 Travel inland	275,825.851
227002 Travel abroad	253,919.501
227004 Fuel, Lubricants and Oils	7,947,111.471
228001 Maintenance-Buildings and Structures	29,294.818

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		7,207,927.984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		393,338.010
273102 Incapacity, death benefits and funeral expenses		130,904.918
	Total For Budget Output	**18,575,195.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,575,195.707
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,575,195.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,575,195.707
	Arrears	0.000
	AIA	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(i). Assorted classified equipment acquired, refurbished and maintained.	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained	No variation
	1. Salaries paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighbouring communities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 8,155 UPDF personnel were served by Defence Forces Shop with an assortment of construction and non-construction items	N/A

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported	1. Salaries paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighbouring communities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 8,155 UPDF personnel were served by Defence Forces Shop with an assortment of construction and non-construction items	Budget constraints
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported	1. 32,799 personnel trained of which 29,052 have completed training and 3.747 still undergoing training 2. The Ministry continued to support NDC-U and National Forensic Sciences University	No variations.
N/A		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. Assorted communication equipment acquired	No variation
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. Assorted communication equipment acquired	
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. Assorted communication equipment acquired	
PIAP Output: 16070503 Enhanced technical capacity		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Assorted classified equipment acquired, refurbished and maintained.	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained	

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Food and agricultural products worth Ushs. 30bn provided. (ii). 3.35m ltrs of fuel for training, transportation of troops and equipment provided. (iii). Military clothing worth Ush. 35bn provided. (iv). Equipment acquired and maintained	1. Foodstuff worth 138.25bn to feed UPDF personnel in operations, training schools and health facilities was provided 2. 3.58m ltrs of fuel was provided to UPDF 3. An assortment of clothing and accommodation items were provided. 4. Strategic assets and motor vehicles to facilitate coordination, mobility and delivery of troops and CSS were maintained at a cost of Ushs 569.52m.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	316,350,732.330
212102 Medical expenses (Employees)	26,195,308.200
212103 Incapacity benefits (Employees)	980,363.032
221003 Staff Training	5,230,570.954
221004 Recruitment Expenses	754,707.232
221006 Commissions and related charges	218,463.881
221007 Books, Periodicals & Newspapers	6,781.227
221009 Welfare and Entertainment	61,121.012
221010 Special Meals and Drinks	198,600,224.980
221011 Printing, Stationery, Photocopying and Binding	234,809.232
221012 Small Office Equipment	7,232.250
222001 Information and Communication Technology Services.	742,767.340
223005 Electricity	10,448,237.748
223006 Water	4,064,513.658
224001 Medical Supplies and Services	463,439.879
224004 Beddings, Clothing, Footwear and related Services	33,279,692.557
224009 Classified Expenditure	82,327,403.235
225101 Consultancy Services	24,164,040.311
227001 Travel inland	1,529,451.112
227003 Carriage, Haulage, Freight and transport hire	222,790.455
227004 Fuel, Lubricants and Oils	35,476,137.546
228001 Maintenance-Buildings and Structures	478,421.385
228002 Maintenance-Transport Equipment	4,434,259.141
229201 Sale of goods purchased for resale	2,000,000.000

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		9,122.648
273102 Incapacity, death benefits and funeral expenses		6,046.900
	Total For Budget Output	**748,286,638.245**
	Wage Recurrent	316,350,732.330
	Non Wage Recurrent	431,935,905.915
	Arrears	0.000
	AIA	0.000
	Total For Department	**748,286,638.245**
	Wage Recurrent	316,350,732.330
	Non Wage Recurrent	431,935,905.915
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and support services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized	1. Uganda Peoples' Defence Forces (Amendment) Bill, 2025 passed by Parliament and assented to by the President. 2. Partial implementation of the UPDF Establishment, 2021 undertaken. 3. Consultative engagements with MUK on the development of the MODVA climate change and environmental strategy undertaken	Limited funding to fully implement the UPDF Establishment 2021

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
	1. National Forensic Sciences University conducted feasibility studies and benchmarking with other universities. 2. Consultative engagements with a wide range of stakeholders undertaken. 3. LIL produced a number of security related R&D products	1. Inadequate facilities for carrying out R&D 2. Limited funding
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
(i) MODVA M&E system reforms implemented. (ii). 4th MODVA Strategic Plan developed (iii). Risk management committee meetings held. (iv). IRMIS upgrade undertaken	1. Midterm review report for the MoDVA 3rd strategic plan prepared and submitted to management. 2. Submitted final draft of the MoDVA 4th strategic plan to NPA for certification. Awaiting feedback from NPA. 3. Undertook IRMIS upgrades for better functionality	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	249,097.035
211102 Contract Staff Salaries	187,082.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,757.885
211107 Boards, Committees and Council Allowances	96,442.977
212102 Medical expenses (Employees)	93,386.129
221001 Advertising and Public Relations	13,168.911
221003 Staff Training	510,416.830
221006 Commissions and related charges	249,747.053
221008 Information and Communication Technology Supplies.	2,331,882.503
221009 Welfare and Entertainment	417,626.471
221011 Printing, Stationery, Photocopying and Binding	226,041.181
221012 Small Office Equipment	137,323.515
221016 Systems Recurrent costs	10,892.910
223002 Property Rates	298,217.561
223901 Rent-(Produced Assets) to other govt. units	297,118.007
225101 Consultancy Services	398,048.235
227001 Travel inland	895,381.634
227002 Travel abroad	1,402,143.125
227003 Carriage, Haulage, Freight and transport hire	793,768.090

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		840,364.314
228001 Maintenance-Buildings and Structures		405,702.665
228002 Maintenance-Transport Equipment		61,488.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		83,354.000
262101 Contributions to International Organisations-Current		3,649,033.487
273102 Incapacity, death benefits and funeral expenses		45,000.000
273104 Pension		31,592,142.263
273105 Gratuity		667.518
282104 Compensation to 3rd Parties		34,886,550.075
352899 Other Domestic Arrears Budgeting		31,795.140
	Total For Budget Output	**80,331,640.938**
	Wage Recurrent	436,179.859
	Non Wage Recurrent	79,863,665.939
	Arrears	31,795.140
	AIA	0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid. (iii). Monthly pension for 23,735 personnel paid. (iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4156 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid. (viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme	1. Paid accumulated leave and gratuity for 188 pensioners of batch 14. 2. Paid monthly pension for 25,958 veterans. 3. Pension arrears, gratuity, accumulated leave, and full pension for 511 beneficiaries paid. 4. Ex-gratia payments to UNRF defunct files for 323 beneficiaries paid. 5. Provided medicare assistance to 11 veterans 6. Provided assistive devices to 23 indigent veterans 7. Provided Veterans Legal Aid Service (drafted 63 statutory declarations, witnessed 46 life certificates, provided legal advice to 16 clients, conducted 14 mediations and drafted 10 MoUs) 8. Trained 2,000 participants on drug abuse, alcohol and retirement. 9. Trained 663 personnel on mental health and psychosocial support. 10. Received 180 calls from military veterans, widows, and orphans on the toll free lines	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
242003 Other		588,060.000
	Total For Budget Output	**588,060.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	588,060.000
	Arrears	0.000
	AIA	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070510 Productive activities of the UPDF enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/ infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided	1. Grading, spot graveling, drainage and compaction works on the Kakooge-Nasaka-Wabusana (31Km) and Kasiiso–Mazzi- Kalungi (57Km. with progress at 85%. 2. Construction of Phase II of the Uganda Security Printing Factory with works at 45%. 3. Additional works on security roads in Karamoja with project handover planned for August 2025. 4. Completed construction of Arua Electoral Commission Regional Offices and premises handed over to EC 5. NEC 4,630 tonnes of maize flour were delivered to UPDF units countrywide, while other foodstuffs and expendables were also distributed to various training schools 6. 3,731,997Ltrs of water were produced against a target of 4,709,000Ltrs. 7. 6,971 acres of maize were planted 8. 4,054,150Ltrs of water were sold against a targeted 4,216,242Ltrs	Power problems at Uzima Factory in Kakiri that has affected Uzima water production
(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.	1. Engaged in a joint venture with Alpha MBM Aviation 2. Completed flight simulator training for crew and engineers. 3. Undertook refresher training in safety management system, dangerous goods, crew resource management, human factors, air cargo sales and marketing, technical stores and air cargo mail and security.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,250,436.771
	Total For Budget Output	**3,250,436.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250,436.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,170,137.709**
	Wage Recurrent	436,179.859

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	83,702,162.710
	Arrears	31,795.140
	AIA	0.000
Develoment Projects		
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured	1. Housing Infrastructure. Constructed 16 housing units and roofed 3 housing blocks 2. Health facilities. Upgraded 01 Health Centre III to Health Centre IV and constructed OPD washrooms at Gulu Military hospital. 3. Constructed and commissioned 15 fuel stations 4. Training schools. embarked on construction of science laboratories at NFSU with progress at 95% and Construction of blocks, dining, and lounge facilities at ORTLS Jinja with progress at 95% 5. Acquired classified equipment	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312149 Other Land Improvements - Acquisition	9,747,723.807
312211 Heavy Vehicles - Acquisition	3,177,019.649
312212 Light Vehicles - Acquisition	1,255,580.352
312231 Office Equipment - Acquisition	552,796.032
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795.168
312235 Furniture and Fittings - Acquisition	173,000.000
312311 Classified Assets - Acquisition	905,257,700.273
313111 Residential Buildings - Improvement	69,999,064.154
Total For Budget Output	**991,945,679.435**
GoU Development	991,945,679.435
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**991,945,679.435**
GoU Development	991,945,679.435

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**1,842,977,651.096**
	Wage Recurrent	316,786,912.189
	Non Wage Recurrent	534,213,264.332
	GoU Development	991,945,679.435
	External Financing	0.000
	Arrears	31,795.140
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 National Defence (UPDF)	
Departments	
Department:002 UPDF Airforce	
Budget Output:460137 Air Defence Capability services	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Timely payment of allowances 2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel 3. Formal education provided to soldiers' children 4. Befitting burials accorded to UPDAF personnel and immediate family	(i). Allowances paid to UPDAF personnel (ii). Preventive, curative, rehabilitative, psycho-social and palliative care provided to UPDAF officers, militants and people from neighboring communities. (iii). Provided formal education to soldiers' and civilians' children in UPDAF formal schools
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Aircrafts and Ground based assets maintained 2. Assorted spare parts for ground support equipment acquired 3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided 4. Food for UPDAF personnel worth 1bn provided	
1. A total of 4,195 UPDF Airforce personnel trained	
PIAP Output: 16070507 Logistical support to security persons	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Aircrafts and Ground based assets maintained 2. Assorted spare parts for ground support equipment acquired 3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided 4. Food for UPDAF personnel worth 1bn provided	1. Assorted air assets and ground-based air Defence assets maintained to ensure aerial combat readiness; Maintained aircraft serviceability at 55%;Maintained AOCC assets at 90%; maintained Ground support equipment; Ensured GBAD serviceability at 80%; Maintained and repaired simulators at 70%; Overhauled a number of equipment. 2. 10m ltrs of fuel was provided and utilised by UPDAF to facilitate the operational requirements. UPDAF is engaged in a number of operations including Shujaa, Mlinzi wa Kimya among others. 3. The Ministry provided foodstuff to UPDAF personnel

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,600.000
221003 Staff Training	3,447,307.656
221009 Welfare and Entertainment	706,880.002
221011 Printing, Stationery, Photocopying and Binding	126,598.866
224001 Medical Supplies and Services	129,199.064
227001 Travel inland	945,697.392
227002 Travel abroad	517,000.000
227004 Fuel, Lubricants and Oils	30,257,451.180
228001 Maintenance-Buildings and Structures	219,459.634
228002 Maintenance-Transport Equipment	16,739,707.510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	719,459.000
273102 Incapacity, death benefits and funeral expenses	130,904.918
Total For Budget Output	**54,243,265.222**
Wage Recurrent	0.000
Non Wage Recurrent	54,243,265.222
Arrears	0.000
AIA	0.000
Total For Department	**54,243,265.222**
Wage Recurrent	0.000
Non Wage Recurrent	54,243,265.222
Arrears	0.000
AIA	0.000

Department:003 UPDF Land forces

Budget Output:460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Salaries and other emoluments paid on time 2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel 3. Formal education provided to soldiers' children 4. Defence Forces Shop (DFS) stocked	1. Salaries worth 1,266.9bn paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighboring communities in 170 health facilities. Health services provided included: Curative, rehabilitative, psycho-social and palliative care. 31,179 military personnel were vaccinated for both preventive and deployment-related conditions. Availed essential medicines at major military health facilities. The ministry focused on addressing NCDs such as hypertension and diabetes 30% focused on trauma and battlefield injuries. 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 72.5% of PLE pupils scored in Division II or better, with a notable 18% year-on-year improvement in Science and Mathematics scores. 4. 29,967 UPDF personnel were served by Defence Forces Shop in the 15 branches with an assortment of construction and non-construction items
NA	1. Salaries worth 1,266.9bn paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighboring communities in 170 health facilities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 29,967 UPDF personnel were served by Defence Forces Shop in the 15 branches with an assortment of construction and non-construction items
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota 2. 40,000 personnel trained and retrained	32,799 personnel trained of which 29,052 have completed training and 3,747 still undergoing training. UPDF personnel were trained in different fields of Leadership, Command, Combat, Engineering, Aviation Security, Intelligence, Maritime, ICT, Legal Studies, Counterterrorism, Medical Training, National Defence, Peacekeeping, Advanced Command, Counterterrorism, Pilot and Flight Operations, Aeronautical Engineering, Pilot Training, Fire & Rescue, Air Command & Staff Courses, Air Defence Systems
NA	NA

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060403 Enhanced technical capability	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	1. The Ministry acquired, refurbished and maintained a number of classified equipment. 2. 11 Military Vehicles for command function were procured 3. Communication equipment for different systems was acquired and deployed in different Operation theatres. This equipment is one of the most important assets for any military installation.
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	1. The Ministry acquired, refurbished and maintained a number of classified equipment for Land, Air and Marine Forces. 2. 11 Military Vehicles for command function were procured 3. Communication equipment for different systems was acquired and deployed in different Operation theatres. This equipment is one of the most important assets for any military installation.
NA	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. Assorted communication equipment acquired
PIAP Output: 16070503 Enhanced technical capacity	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
NA	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Logistical support to security persons	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Food (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided 2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided 3. Clothing items worth Ushs. 205bn provided 4. Equipment acquired and maintained	1. UPDF acquired foodstuff and paid Ushs 479.2bn to feed UPDF personnel in operations, training schools and health facilities. The food stuffs were in different categories including Posho, beans, meat, rice, cabbage, bread among others. 2. 14.32m ltrs of fuel was provided to UPDF. By the end of the FY, the Ministry had spent shs 107.3bn on POL products. POL was used for training, maintenence of equipment, to facilitate operations of Shujaa, Mlinzi wa Kimya, Usalaama kwa wote and all other operations by UPDF. 3. An assortment of clothing and accommodation items were provided. 59,227 pairs of Gumboots;39,900 sets of Plain Uniforms, 57,500 pcs of T-Shirts, 2,500 sets of Digital Camouflage, 5,000 pcs of Backpacks, 13,300 pcs of Beddings. 4. Strategic assets and motor vehicles to facilitate coordination, mobility and delivery of troops and CSS were maintained at a cost of Ushs 18.579bn. Spare parts, tools, tyres, garage requirements were all paid for during the FY.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,265,010,238.055
212102 Medical expenses (Employees)	58,017,911.776
212103 Incapacity benefits (Employees)	3,405,616.662
221003 Staff Training	20,852,014.978
221004 Recruitment Expenses	2,300,000.000
221006 Commissions and related charges	873,855.524
221007 Books, Periodicals & Newspapers	6,781.227
221009 Welfare and Entertainment	244,484.049
221010 Special Meals and Drinks	479,166,538.585
221011 Printing, Stationery, Photocopying and Binding	244,731.232
221012 Small Office Equipment	18,435.000
222001 Information and Communication Technology Services.	2,799,999.999
223005 Electricity	25,326,715.235
223006 Water	12,762,156.999
224001 Medical Supplies and Services	1,853,759.519
224004 Beddings, Clothing, Footwear and related Services	101,670,708.914
224009 Classified Expenditure	268,940,187.133

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		60,352,663.705
227001 Travel inland		5,977,022.809
227003 Carriage, Haulage, Freight and transport hire		610,197.979
227004 Fuel, Lubricants and Oils		107,340,058.831
228001 Maintenance-Buildings and Structures		1,693,565.586
228002 Maintenance-Transport Equipment		18,578,889.795
229201 Sale of goods purchased for resale		8,000,000.000
262101 Contributions to International Organisations-Current		10,751.795
273102 Incapacity, death benefits and funeral expenses		132,000.000
	Total For Budget Output	**2,446,189,285.387**
	Wage Recurrent	1,265,010,238.055
	Non Wage Recurrent	1,181,179,047.332
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,446,189,285.387**
	Wage Recurrent	1,265,010,238.055
	Non Wage Recurrent	1,181,179,047.332
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and support services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,621,227.653
211102 Contract Staff Salaries	219,776.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,087.885

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		385,771.909
212102 Medical expenses (Employees)		322,686.799
221001 Advertising and Public Relations		99,458.911
221003 Staff Training		1,103,056.630
221006 Commissions and related charges		832,080.653
221008 Information and Communication Technology Supplies.		5,589,847.702
221009 Welfare and Entertainment		1,586,006.971
221011 Printing, Stationery, Photocopying and Binding		453,119.181
221012 Small Office Equipment		156,906.115
221016 Systems Recurrent costs		43,571.640
223002 Property Rates		533,039.372
223901 Rent-(Produced Assets) to other govt. units		974,828.495
225101 Consultancy Services		966,325.635
227001 Travel inland		3,581,879.618
227002 Travel abroad		5,500,000.000
227003 Carriage, Haulage, Freight and transport hire		3,168,553.256
227004 Fuel, Lubricants and Oils		2,431,092.922
228001 Maintenance-Buildings and Structures		1,607,590.029
228002 Maintenance-Transport Equipment		127,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		312,380.000
262101 Contributions to International Organisations-Current		9,230,470.199
273102 Incapacity, death benefits and funeral expenses		180,000.000
273104 Pension		187,123,129.054
273105 Gratuity		23,562,995.725
282104 Compensation to 3rd Parties		36,079,798.325
352899 Other Domestic Arrears Budgeting		5,029,581.895
	Total For Budget Output	**293,332,943.444**
	Wage Recurrent	1,841,004.523
	Non Wage Recurrent	286,462,357.026
	Arrears	5,029,581.895
	AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.	
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods	
1. Timely payment of Pensions and Gratuity 2. Legal Aid Services provided 3. Rehabilitation and psychosocial Support provided 4. Veteran SACCOs supported 5. Food and Feed programme implemented	1. Paid accumulated leave and gratuity for 1,756 pensioners of batch 14. 2. Paid monthly pension for 25,958 veterans. 3. Pension arrears, gratuity, accumulated leave, and full pension for 511 beneficiaries paid. 4. Ex-gratia payments to UNRF defunct files for 323 beneficiaries paid. 5. Provided medicare assistance to 40 veterans 6. Provided assistive devices to 23 indigent veterans 7. Provided Veterans Legal Aid Service (drafted 63 statutory declarations, witnessed 46 life certificates, provided legal advice to 16 clients, conducted 14 mediations and drafted 10 MoUs) 8. Trained 2,000 participants on drug abuse, alcohol and retirement. 9. Trained 663 personnel on mental health and psychosocial support. 10. Received 180 calls from military veterans, widows, and orphans on the toll free lines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
242003 Other		2,352,887.700
	Total For Budget Output	**2,352,887.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,352,887.700
	Arrears	0.000
	AIA	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070510 Productive activities of the UPDF enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. NEC capitalized 2. Food and Feed security programme implemented	(1) The subsidiary planned to continue the establishment of a grain storage, milling and supply grain facility at Kigumba. As at end of Q4, the following were achieved; • All primary and auxiliary civil works successfully completed in line with the approved engineering designs and specifications. Final snagging and remedial works were executed to correct minor defects identified during inspection. Drainage, access roads, external paving, and stormwater management systems were finalized. • Completed installation of all machinery and mechanical systems for grain cleaning, milling, sieving, and packaging. Test running and calibration of milling equipment conducted to validate operational performance. • A dedicated on-site fuel depot was constructed and commissioned to ensure an uninterrupted fuel supply for both production and power generation units. • Construction of the powerhouse completed. Full installation of electrical systems and distribution panels was executed.
1. UACC capitalized	1. Engaged in a joint venture with Alpha MBM Aviation 2. Completed flight simulator training for crew and engineers. 3. Undertook refresher training in safety management system, dangerous goods, crew resource management, human factors, air cargo sales and marketing, technical stores and air cargo mail and security.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		14,973,251.219
	Total For Budget Output	**14,973,251.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,973,251.219
	Arrears	0.000
	AIA	0.000
	Total For Department	**310,659,082.363**
	Wage Recurrent	1,841,004.523
	Non Wage Recurrent	303,788,495.945
	Arrears	5,029,581.895
	AIA	0.000

Development Projects

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output:000003 Facilities and Equipment Management

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1630 Retooling of Ministry of Defense and Veteran Affairs	
PIAP Output: 16060403 Enhanced technical capability	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1. Classified equipment acquired 2. Barracks infrastructure constructed and maintained 3. Assorted medical equipment acquired 4. IT equipment and accessories acquired 5. Phase 1 construction of National Military Museum (NMM) commenced	1. Constructed and renovated the following among others; a) Joint Strategic HQ – Mbuya, Twin tower sub-structures (Phase 1) at 85% b) Land Forces – Bombo, 10 housing units (4 blocks) at 100% c) NCO Housing – Lugazi, Roofing of 3 blocks Completed d) Kaweweta Cantonment, Upgrade of HC III to IV at 85% e) Engineers BDE HQ – Lugazi, Health Centre upgrade + water reservoir at 100% f) Gulu Military Hospital, OPD washrooms construction at 100% g) Lugazi, 50,000Ltr Water Tank Installation at 100% h) NFSU – Nakasongola, Construction of 2 science labs at 95% i) ORTLS – 20 self-contained rooms, dining at 95% j) URDCC – Construction of Officers' Mess at 100% k) MAGX2, Construction of 2 log stores at 100% l) 15 new fuel stations at 100% m) Tarehe Sita Projects – Greater Masaka at 90% n) UPDAF, Construction of admin block Phase II at 100% p) Renovation of 08 no blocks at Bulime Road Ebbs at 95% q) Renovation of JNCOs Mess at AFW Ebb at 90% r) Renovation of Pilots Mess at AFW Ebb at 90%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		2,430,000.000
312149 Other Land Improvements - Acquisition		17,549,524.006
312211 Heavy Vehicles - Acquisition		3,177,019.649
312212 Light Vehicles - Acquisition		1,255,580.352
312231 Office Equipment - Acquisition		661,730.000
312233 Medical, Laboratory and Research & appliances - Acquisition		567,795.168
312235 Furniture and Fittings - Acquisition		173,000.000
312311 Classified Assets - Acquisition		1,644,225,828.645
313111 Residential Buildings - Improvement		111,609,151.242
352899 Other Domestic Arrears Budgeting		377,941.300
	Total For Budget Output	**1,782,027,570.362**
	GoU Development	1,781,649,629.062
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	Total For Project	**1,782,027,570.362**
	GoU Development	1,781,649,629.062

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	GRAND TOTAL	**4,593,119,203.334**
	Wage Recurrent	1,266,851,242.578
	Non Wage Recurrent	1,539,210,808.499
	GoU Development	1,781,649,629.062
	External Financing	0.000
	Arrears	5,407,523.195
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.000
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142302	Sale of non-produced Government Properties/assets	0.360	0.000
	Total	**2.090**	**0.000**

VOTE: 005 Ministry of Public Service

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.278	4.278	4.278	3.800	100.0 %	89.0 %	88.8 %
	Non-Wage	17.615	18.615	18.615	18.169	106.0 %	103.1 %	97.6 %
Devt.	GoU	1.738	1.738	1.738	1.704	100.0 %	98.1 %	98.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**23.630**	**24.630**	**24.631**	**23.673**	**104.2 %**	**100.2 %**	**96.1 %**
Total GoU+Ext Fin (MTEF)		**23.630**	**24.630**	**24.631**	**23.673**	**104.2 %**	**100.2 %**	**96.1 %**
Arrears		0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total Budget		**23.686**	**24.686**	**24.687**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.686**	**24.686**	**24.687**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**
Total Vote Budget Excluding Arrears		**23.630**	**24.630**	**24.631**	**23.673**	**104.2 %**	**100.2 %**	**96.1 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	**22.177**	**23.177**	**23.177**	**22.227**	**104.5 %**	**100.2 %**	**95.9%**
Sub SubProgramme:01 Human Resource Management	5.058	5.058	5.058	4.891	100.0 %	96.7 %	96.7%
Sub SubProgramme:02 Inspection and Quality Assurance	1.250	1.250	1.250	1.182	100.0 %	94.6 %	94.6%
Sub SubProgramme:03 Management Services	2.766	2.766	2.766	2.737	100.0 %	99.0 %	99.0%
Sub SubProgramme:04 Policy, Planning and Support Services	13.104	14.104	14.104	13.417	107.6 %	102.4 %	95.1%
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.002**	**100.0 %**	**99.3 %**	**99.3%**
Sub SubProgramme:04 Policy, Planning and Support Services	1.009	1.009	1.009	1.002	100.0 %	99.3 %	99.3%
Total for the Vote	**23.686**	**24.686**	**24.686**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**

VOTE: 005 Ministry of Public Service

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Human Resources Management			
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of approvals finalized	Number	1	1
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:001 Public Service Inspection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	64	61
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Policy and Planning			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDAs supported in the programme alignment	Percentage	100%	90%

VOTE: 005 Ministry of Public Service

Quarter 4

Programme:14 Public Sector Transformation			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Budget Output: 390007 National Records and Archives			
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs and LGs supported to set up RIM Systems	Number	4	8
Sub SubProgramme:03 Management Services			
Department:001 Institutional Assessment			
Budget Output: 390008 Integrated Public Services Delivery Model			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%MDAs and LGs restructured and reports produced	Percentage	95%	90%
Budget Output: 390009 Development and Review of Organizational structures			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%MDAs and LGs restructured and reports produced	Percentage	95%	90%
Budget Output: 390010 Re-engineering of Management Systems			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of MDA Structures reviewed and customized	Number	60	60
Number of Structures for New cities developed	Number	5	0
Number of LG structures customized	Number		
Number of MDAs and LGs supported to implement the revised structures	Number	50	106

VOTE: 005 Ministry of Public Service

Quarter 4

Programme:14 Public Sector Transformation

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:03 Management Services

Department:002 Research and Standards

Budget Output: 390011 Development and Review of Management and Operational Standards

PIAP Output: 14030101 Job description and person specifications reviewed and developed

Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	80%	80%

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:001 Compensation

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of MDAs & LGs supported on payroll management.	Percentage	100%	100%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	10	0
Public Service Pension Fund Legislations in place	Number	1	1

Department:002 Human Resource Development

Budget Output: 000005 Human Resource Management

PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
number of staff reained in human resource planning and development	Number	120	120

VOTE: 005 Ministry of Public Service

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Department:003 Human Resource Management Systems

Budget Output: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	80%	36%
Number of MDAs and LGs where HCM is Rolled out	Number	50	50

Department:004 Human Resource Policies and Procedures

Budget Output: 390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of legal and institutional frameworks standardized	Number	1	1

Budget Output: 390016 Negotiation and Dispute Settlement

PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of employee grievances received and disposed off by the dispute settlement council	Percentage	100%	100%

Department:005 Performance Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Performance management tools in place	Number	1	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	7	17

VOTE: 005 Ministry of Public Service

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Civil Service College

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14050601 National Service Scheme developed and Implemented

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Service Scheme developed	Yes/No	yes	yes
Number of Officers trained under the National Service Scheme	Number	100	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Impact of learning on institutional performance report in place	Percentage	100%	100%
Number of public officer strained	Number	4000	2371
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	100%	100%

Department:002 Finance and administration

Budget Output: 390018 Statutory Services

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4

Department:003 Policy and Planning

Budget Output: 390019 Policy Analysis

PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	4

VOTE: 005 Ministry of Public Service

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1682 Retooling of Public Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4
Proportion of MDAs supported in the programme alignment	Percentage	100%	90%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of MDAs & LGs supported on payroll management.	Percentage	100%	107%

VOTE: 005 Ministry of Public Service

Quarter 4

Performance highlights for the Quarter

Performance
In the FY 2024/25, the Ministry registered a moderately satisfactory overall performance, with 88 percent (166 out of 188 outputs) fully achieved, 3 percent (6 outputs) moderate performance, and 9 percent (16 outputs) not achieved.
Notably, five departments; Public Service Inspection, Records and information management, Research and Standards, Performance Management, and Policy and Planning achieved 100 performance of their planned outputs, reflecting satisfactory performance and effective implementation capacity.
Similarly, seven departments, Compensation, Human Resource Management Systems, Institutional Assessment, Human Resource Development, Human Resource Policies and Procedures, Civil Service College , Finance and Administration attained performance ranging between 75% to 99% achievement, indicating moderately satisfactory.

Highlights
Rationalization of sixty (60) Agencies and their new structures approved and communicated for implementation:
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.
Human Resource Audit carried out in 2 votes
Compliance Inspections undertaken in 34 votes to assess compliance to Service Delivery Standards.
Records management systems set up in 7 votes
Schemes of Service for 9 Cadres developed and Circular Standing Instructions guiding the implementation of the respective schemes issued
The Draft 5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed
Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED
Pre-reform activities for Public Service Pension Scheme conducted.
BSC implementation was supported in 17 votes
Heads of HR meeting held
HCM rollout completed in 100 votes in Phase 3
A Center for Public Policy Research & Innovation established under Research, Innovations and Policy Advisory Division at CSCU

Variances and Challenges

Variances
1. Some Outputs are demand driven for example Education and information tours of NRCA, serving clients at NRCA, building Capacity of members of Consultative Committees and customization of structures.
2. Received Support from Development Partners (ENABEL, UNCIEF and UNDP) in developing and uploading 6 Digital content for the existing CSCU curricula and training public officers in gender-based violence responsiveness .
3. Virtual and Online trainings thus reaching out to many stakeholders.

Challenges
i. Shortfalls in the Pension and Gratuity Budget: The Ministry experienced funding gaps in the pension and gratuity budget, which affected the clearance of gratuity bills for retiring staff. As a result, only 98% of eligible retirees were paid during the financial year, leaving some pending claims
ii. Delayed approvals for some of Ministry initiatives: Some Ministry initiatives faced delays in approval by relevant authorities hence hindering timely implementation of planned reforms. These include: Appointment of members to the Public Service Commission Council, Approval of the HR Analytics Curriculum, Establishment of the National Emoluments Review Board.
iii. Limited Funding for some planned activities: Inadequate financial resources constrained the full execution of some key activities, including: Establishment of the Kampala Regional Uganda Service Centre, Development of staff wellness facilities, Procurement of ICT equipment and completion of Regulatory Impact Assessments (RIAs)
iv. Delayed Operationalization of Cities: this delayed the Ministry to support the cities to customize the structures.

VOTE: 005 Ministry of Public Service

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Human Resources Management	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000005 Human Resource Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**22.177**	**23.177**	**23.177**	**22.227**	**104.5 %**	**100.2 %**	**95.9 %**
Sub SubProgramme:01 Human Resource Management	**5.058**	**5.058**	**5.058**	**4.891**	**100.0 %**	**96.7 %**	**96.7 %**
000005 Human Resource Management	0.415	0.415	0.415	0.393	100.0 %	94.5 %	94.7 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
390012 Implementation of Pension Reforms	0.604	0.604	0.604	0.519	100.0 %	86.0 %	85.9 %
390014 Development and Operationationalion of Human Resource System	2.505	2.505	2.505	2.504	100.0 %	100.0 %	100.0 %
390015 Development and Implementation of Human Resource Policies	0.335	0.335	0.335	0.334	100.0 %	99.7 %	99.7 %
390016 Negotiation and Dispute Settlement	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
390017 Public Service Performance management	0.523	0.523	0.523	0.465	100.0 %	88.9 %	88.9 %
Sub SubProgramme:02 Inspection and Quality Assurance	**1.250**	**1.250**	**1.250**	**1.182**	**100.0 %**	**94.6 %**	**94.6 %**
000024 Compliance and Enforcement Services	0.589	0.589	0.589	0.523	100.0 %	88.9 %	88.8 %
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
390007 National Records and Archives	0.584	0.584	0.584	0.581	100.0 %	99.6 %	99.5 %
390021 Service Delivery Standards	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Management Services	**2.766**	**2.766**	**2.766**	**2.737**	**100.0 %**	**99.0 %**	**99.0 %**
390008 Integrated Public Services Delivery Model	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
390009 Development and Review of Organizational structures	1.993	1.993	1.993	1.976	100.0 %	99.1 %	99.1 %
390010 Re-engineering of Management Systems	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
390011 Development and Review of Management and Operational Standards	0.280	0.280	0.280	0.269	100.0 %	96.0 %	96.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	**13.104**	**14.104**	**14.104**	**13.417**	**107.6 %**	**102.4 %**	**95.1 %**
000001 Audit and Risk Management	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.080	1.080	1.080	1.046	100.0 %	96.9 %	96.9 %

VOTE: 005 Ministry of Public Service

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**22.177**	**23.177**	**23.177**	**22.227**	**104.5 %**	**100.2 %**	**95.9 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**13.104**	**14.104**	**14.104**	**13.417**	**107.6 %**	**102.4 %**	**95.1 %**
000004 Finance and Accounting	0.562	0.562	0.562	0.562	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting Services	0.453	0.453	0.453	0.450	100.0 %	99.4 %	99.3 %
000007 Procurement and Disposal Services	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
000008 Records Management	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	2.452	2.452	2.452	2.420	100.0 %	98.7 %	98.7 %
000011 Communication and Public Relations	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.092	1.092	1.092	1.092	100.0 %	99.9 %	100.0 %
000015 Monitoring and Evaluation	0.886	0.886	0.886	0.886	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
390018 Statutory Services	5.574	6.574	6.574	5.957	117.9 %	106.9 %	90.6 %
390019 Policy Analysis	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.002**	**100.0 %**	**99.3 %**	**99.3 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**1.009**	**1.009**	**1.009**	**1.002**	**100.0 %**	**99.3 %**	**99.3 %**
000034 Education and Skills Development	1.009	1.009	1.009	1.002	100.0 %	99.3 %	99.3 %
Total for the Vote	**23.686**	**24.686**	**24.686**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**

VOTE: 005 Ministry of Public Service

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.278	1.161	4.278	3.800	100.0 %	88.8 %	88.8 %
211104 Employee Gratuity	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.723	1.137	3.723	3.722	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.063	0.005	0.063	0.063	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.441	0.077	0.441	0.441	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.834	0.108	0.834	0.833	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.082	0.142	1.082	1.082	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.445	0.013	0.445	0.443	100.0 %	99.5 %	99.5 %
221016 Systems Recurrent costs	1.885	1.808	1.885	1.885	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.091	0.003	0.091	0.091	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.065	0.030	0.065	0.065	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.288	0.277	100.0 %	96.2 %	96.2 %
223002 Property Rates	0.128	0.128	0.128	0.111	100.0 %	86.3 %	86.3 %
223004 Guard and Security services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223005 Electricity	0.245	0.005	0.245	0.245	100.0 %	100.0 %	100.0 %
223006 Water	0.203	0.003	0.203	0.203	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.588	0.588	0.588	0.581	100.0 %	98.9 %	98.9 %
225101 Consultancy Services	0.320	0.110	0.320	0.320	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.510	0.574	1.510	1.510	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.139	0.429	1.139	1.139	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.632	0.002	0.632	0.606	100.0 %	95.9 %	95.9 %

VOTE: 005 Ministry of Public Service

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.240	0.240	0.240	0.239	100.0 %	99.7 %	99.7 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
273104 Pension	2.548	2.548	2.548	2.160	100.0 %	84.8 %	84.8 %
273105 Gratuity	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	2.500	2.500	2.483	166.7 %	165.6 %	99.3 %
312221 Light ICT hardware - Acquisition	0.130	0.130	0.130	0.126	100.0 %	96.7 %	96.7 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.162	0.162	0.162	0.159	100.0 %	98.2 %	98.2 %
352899 Other Domestic Arrears Budgeting	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.686**	**13.337**	**24.686**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Human Resources Management	**0.500**	**0.500**	**5.058**	**4.891**	**1,011.64 %**	**978.15 %**	**96.7 %**
Departments							
002 Human Resource Development	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**22.177**	**23.177**	**23.177**	**22.227**	**104.51 %**	**100.23 %**	**95.90 %**
Sub SubProgramme:01 Human Resource Management	**0.500**	**0.500**	**5.058**	**4.891**	**1,011.64 %**	**978.15 %**	**96.7 %**
Departments							
001 Compensation	1.018	1.018	1.018	0.933	100.0 %	91.7 %	91.7 %
002 Human Resource Development	0.415	0.415	0.415	0.393	99.9 %	94.6 %	94.7 %
003 Human Resource Management Systems	2.505	2.505	2.505	2.504	100.0 %	100.0 %	100.0 %
004 Human Resource Policies and Procedures	0.597	0.597	0.597	0.595	100.1 %	99.7 %	99.7 %
005 Performance Management	0.523	0.523	0.523	0.465	99.9 %	88.8 %	88.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	**1.250**	**1.250**	**1.250**	**1.182**	**100.00 %**	**94.56 %**	**94.6 %**
Departments							
001 Public Service Inspection	0.666	0.666	0.666	0.600	100.0 %	90.1 %	90.1 %
002 Records and Information Management	0.584	0.584	0.584	0.581	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	**2.766**	**2.766**	**2.766**	**2.737**	**100.00 %**	**98.97 %**	**99.0 %**
Departments							
001 Institutional Assessment	2.485	2.485	2.485	2.468	100.0 %	99.3 %	99.3 %
002 Research and Standards	0.280	0.280	0.280	0.269	99.8 %	95.9 %	96.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	**13.104**	**14.104**	**14.104**	**13.417**	**107.63 %**	**102.39 %**	**95.1 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**22.177**	**23.177**	**23.177**	**22.227**	**104.51 %**	**100.23 %**	**95.90 %**
Departments							
001 Civil Service College	1.282	1.282	1.282	1.281	100.0 %	99.9 %	99.9 %
002 Finance and administration	9.240	10.240	10.240	9.591	110.8 %	103.8 %	93.7 %
003 Policy and Planning	0.834	0.834	0.834	0.831	100.0 %	99.7 %	99.6 %
Development Projects							
1682 Retooling of Public Service	1.748	1.748	1.748	1.714	100.0 %	98.0 %	98.1 %
Programme:18 Development Plan Implementation	**1.009**	**1.009**	**1.009**	**1.002**	**100.00 %**	**99.28 %**	**99.28 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**13.104**	**14.104**	**14.104**	**13.417**	**107.63 %**	**102.39 %**	**95.1 %**
Departments							
001 Civil Service College	1.009	1.009	1.009	1.002	100.0 %	99.3 %	99.3 %
Development Projects							
N/A							
Total for the Vote	**23.686**	**24.686**	**24.686**	**23.729**	**104.2 %**	**100.2 %**	**96.1 %**

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Human Resources Management		
Departments		
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Capacity Building Plan dveloped and disseminated	The Draft 5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed	The capacity building plan for nuclear energy to be disseminated in the next year.
Approved National Human Resource Strategy for Nuclear energy disseminated to the service.	Draft National Strategy for Human Resources for Nuclear Energy Developed	No variation
Guidance provided to the training institutions on the development of Training Programs in nuclear energy-related field	4 stakeholders engagements meeting have been held with higher training institutions ; Kyambogo University, Mbarara University , Gulu University and Soroti University	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,492.314
221002 Workshops, Meetings and Seminars		31,485.000
221003 Staff Training		26,874.999
225101 Consultancy Services		87,557.725
227001 Travel inland		99,418.980
	Total For Budget Output	**325,829.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	325,829.018
	Arrears	0.000
	AIA	0.000
	Total For Department	**325,829.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	325,829.018
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
Departments		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
E-inspection tool rolled out in 2 MDAs and 2 LGs	E-inspection conducted in 4 MDAs i.e. National Genetic Resources Centre Data Bank, Uganda Nurses Council, MEACA, and MoT&WA	No variation
1 forum for key inspectorate agencies organized	One (1) forum for Key inspectorate agencies conducted to discuss Inspection issues in Government Institutions.	No variation
Investigative inspections undertaken in 1 public institutions	Investigative inspections undertaken in Ministry of lands housing and Urban Development	The annual target was scaled down due to insufficient funds
Compliance Inspections undertaken in 4 MDAs and 12 LGs to assess compliance to Service Delivery Standards	Compliance inspection carried out in 6 LGs and 4 MDAs of Ntoroko, Bundibugyo, Namayingo, Tororo, Buliisa and Masindi DLGS , Butabika NRH, EoC, MoFA and MoICT&NG.	The targets were scaled down

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		39,510.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,324.000
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		71,583.230
227004 Fuel, Lubricants and Oils		17,885.085
	Total For Budget Output	**160,302.737**
	Wage Recurrent	39,510.422
	Non Wage Recurrent	120,792.315
	Arrears	0.000
	AIA	0.000

Budget Output:390005 Utilisation of National Service Delivery Survey Results

PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated

Programme Intervention: 140401 Develop and enforce service and service delivery standards

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
National Service Delivery Survey Report 2021 disseminated in 3 LGs	Two (2) inaugural preparatory meetings for National Service Delivery Survey conducted	The department embrked on preliminary activities for NSDS 2025

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,500.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:390021 Service Delivery Standards

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Technical support provided to 1 MDAs and 6 LGs to develop Service Delivery Standards	Technical support provided to six (6) MDAs , that is Uganda Investment Authority, Uganda Nurses and Midwives Council, Uganda Heart Institute, Ministry of Justice and Constitutional Affairs, Uganda Property Holdings and Ministry of ICT and National Guidance. Service Delivery Standards dessiminated to 16 LGs which include,Kabarole, Buliisa,Kasanda, Kibaale, Kyenjojo, Ntoroko, Bundibugyo, Hoima, Kakumiro, Kasese, Kitagwenda, Kikuube, Kagadi, Bunyangabe DLGs and Ibanda and Mubende Municipalities	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,690.000
221002 Workshops, Meetings and Seminars		600.000
221011 Printing, Stationery, Photocopying and Binding		2,660.000
227001 Travel inland		21,750.000
227004 Fuel, Lubricants and Oils		9,810.685
	Total For Budget Output	**37,510.685**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,510.685
	Arrears	0.000
	AIA	0.000
	Total For Department	**205,313.422**

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	39,510.422
	Non Wage Recurrent	165,803.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:002 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Annual consolidated report of the Internal Auditor General responded to	Consolidated report of the Internal Auditor General responded to	No variation
1 Internal Audit reports prepared and submitted to management	1 Internal Audit reports prepared and submitted to management	No variation
Treasury memorandum responded to		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	**12,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,750.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

	The process is still ongoing.	
100% Payment vouchers processed and paid	100% Payment Vouchers processed and paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.478

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	94,144.702
221016 Systems Recurrent costs	9,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	3,750.044
Total For Budget Output	**123,995.224**
Wage Recurrent	0.000
Non Wage Recurrent	123,995.224
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

1 Training for various staff categories coordinated and organized	2 Training for various staff categories coordinated and organized	
	MoPS Capacity building /Training Plan developed and implemented	
3 Professional Leadership and Career development training programs coordinated and organized	3 categories of Professional Leadership and Career development training programs coordinated and organized	
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries and pension processed and received by 100% of the staff and gratuity received by 98% of staff due to limited release.	
Functions and capacity development for 3 Professional and Standing Committees coordinated.	Professional Development Committee meetings coordinated for Office Supervisor cadre, Secretarial cadre and Management Analyst Cadre.	
2 rewards and sanctions review meetings held	1 rewards and sanctions review meeting held	There were no cases to handle
	Ministry of Public Service Recruitment plan for FY2024/25 approved and submitted.	
100% participation in the subscribed Corporate games and sporting activities coordinated	MOPS Woodball team Staff participated in 3 corporate woodball games	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,429.000
221009 Welfare and Entertainment	4,097.000
221016 Systems Recurrent costs	8,300.000
224004 Beddings, Clothing, Footwear and related Services	50,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,750.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**77,576.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,576.000
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
15 Evaluation Committee meetings held.	15 Evaluation Committee meetings held.	
	1 Tender advertised.	
6 contracts awarded in line with sustainable public procurement	6 contracts awarded in line with sustainable public procurement	
1 Market survey and due diligence conducted	I Market Survey and due diligence conducted	
12 Contract Committee meetings held.	12 Contract Committee meetings held.	
1 sensitization session on EGP conducted	1 sensitization sessions on electronic Government Procurement system (e-GP) conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,250.558
221001 Advertising and Public Relations	1,875.000
221009 Welfare and Entertainment	6,250.000
227001 Travel inland	485.850
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	**15,111.408**
Wage Recurrent	0.000
Non Wage Recurrent	15,111.408
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.	
250 files of Semi current records in the Ministry of Public Service appraised.	250 files of Semi current records in the Ministry of Public Service appraised.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
2000 Personnel files captured in the EDRMS		900 personal files- Reason no resources

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,164.000
221009 Welfare and Entertainment		7,312.500
221017 Membership dues and Subscription fees.		6,728.000
222002 Postage and Courier		999.500
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**26,954.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,954.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
12 Senior Management Team Meetings organized and Minutes prepared.	2 meetings have been held due to the busy schedule for the Ministers.	
51 Ministry fleet maintained	40 vehicles have been maintained. 10 to be declared for boarding off.	
Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	
Africa Public Service Day 2025 commemoration organized.	Africa Public Service DAY Preparations ongoing	
Quarterly Cleaning and Sanitation services coordinated and paid.	Requisitions submitted, being processed for payment.	
Technical support provided to 3 stores in the Ministry.	Technical support provided to 3 stores in the Ministry	
	100% of MoPS Assets engraved	
Research and Development in stores management carried out in 1 MDAs and 1 LGs.		Not carried out because of funds
3 Ministry non-residential buildings maintained.	Ministry non-residential buildings of at CSCU, MoPS Head Quarters and NRAC maintained.	
	Census of government stores and assets conducted in MoPS and the report prepared	
	Ministry of Public Service Risk Management Framework developed	
12 Top Management Team Meetings organized and Minutes prepared.	3 Top Management Meetings organized and Minutes prepared	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
Political monitoring and oversight on Human resource Functions in 10 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 8 LGs	
	Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,647.874
212102 Medical expenses (Employees)	25,000.000
221002 Workshops, Meetings and Seminars	2,156.402
221009 Welfare and Entertainment	24,500.000
221011 Printing, Stationery, Photocopying and Binding	140,866.070
221017 Membership dues and Subscription fees.	40,871.353
223001 Property Management Expenses	157,934.205
223002 Property Rates	66,123.083
223004 Guard and Security services	70,221.092
223005 Electricity	60,625.000
223006 Water	50,375.000
227001 Travel inland	11,847.998
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	15,535.000
228002 Maintenance-Transport Equipment	140,856.062
228004 Maintenance-Other Fixed Assets	26,030.000
273102 Incapacity, death benefits and funeral expenses	12,745.000
Total For Budget Output	**920,334.139**
Wage Recurrent	0.000
Non Wage Recurrent	920,334.139
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
3 Press meetings on Transformations in the Public Sector conducted	3 Press meetings on Transformations in the Public Sector conducted	
Media and publicity conducted for 8 Mops activities	Media and publicity conducted for 8 Mops activities	
5 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated	
1 Quarterly News Bulletin published	1 Quarterly News Bulletin published	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,985.850
221001 Advertising and Public Relations	13,250.000
221009 Welfare and Entertainment	2,250.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	784.250
Total For Budget Output	**19,020.100**
Wage Recurrent	0.000
Non Wage Recurrent	19,020.100
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	
Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,000.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	
Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained and 84 News Articles and Documents were uploaded onto the Website	
100% Local Area Network, Servers and WIFI maintained.	100% Local Area Network, Servers and WIFI maintained.	
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
2 E Paper - New vision and Daily Monitor subscribed to.		This was not done due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,067.000
221009 Welfare and Entertainment		1,000.000
222001 Information and Communication Technology Services.		8,740.500
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		3,656.250
	Total For Budget Output	**20,963.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,963.750
	Arrears	0.000
	AIA	0.000

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of the clients' queries and complaints resolved.	
100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered	
	2 SUCs were benchmarked i.e. URSB and UIA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,500.000
221002 Workshops, Meetings and Seminars		2,500.000
221009 Welfare and Entertainment		6,125.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**18,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,375.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
	Climate change mitigation plan developed	
Ministry environment and climate change committee constituted and operationalized	Ministry environment and climate change committee constituted and operationalized	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

253 Ministry employees trained on climate change adaptation	254 Ministry staff were sensitized on climate change adoption and adaptation.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,244,579.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,244,579.621
	Arrears	0.000
	AIA	0.000

Department:003 Policy and Planning

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

	Department team building retreat 2024 conducted.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Resource mobilization committee coordinated	Held a World Bank Meeting discuss the world bank funding A training session for a Resource mobilization committee was undertaken	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry's quarter Three performance report for FY 2024/25 prepared and submitted to relevant authorities	Q.3 performance reports for FY 2024/25 prepared and submitted to MoFPED	
Annual (FY2024/25) performance reports produced and submitted		
PSTP Political leadership committee Coordinated	PSTP Political leadership committee Coordinated	
1 Resource mobilization committee coordinated		
Technical support provided to 100% of departments who request for support	Technical Support provided to Institutional Assessment and Civil Service College departments on preparation of 2 Bankable Projects (SUCs and Phase II of the CSCU)	
Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared to TMT.	Public Sector Transformation Programme Implementation Action Plan for NDP IV finalized and submitted to NPA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		44,337.954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,276.978
221002 Workshops, Meetings and Seminars		8,494.788
221009 Welfare and Entertainment		8,666.666
221011 Printing, Stationery, Photocopying and Binding		12,670.000
227004 Fuel, Lubricants and Oils		8,466.668
	Total For Budget Output	**117,913.054**
	Wage Recurrent	44,337.954
	Non Wage Recurrent	73,575.100
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Budget Monitoring reports produced and disseminated	Q.3 Budget Monitoring Reports for FY 2024/25 prepared	
	Ministry Strategic Plan for FY 2025/26- 2029/30 prepared and submitted to NPA	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
	Technical support provided to Compensation department on statistical matters.	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Data analysis and report writing undertaken	Data analysis and report writing undertaken	
Ministry Strategic Plan for FY 2025/26-2029/30 finalised and disseminated	Ministry Strategic Plan for FY 2025/26- 2029/30 prepared and approved	
Employee satisfaction survey 2025 undertaken	Employee satisfaction survey 2025 undertaken	Set target achieved as planned
Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to Compensation department on statistical matters.	
Annual Report on State of Human Resource in the Public Service 2024/25 prepared and published	2023 Annual Report on State of Human Resource in the Public Service prepared.	No variation
	Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management	
	Q.3 Budget Monitoring Reports for FY 2024/25 prepared	
Annual Report on State of Human Resource in the Public Service prepared and published	2023 Annual Report on State of Human Resource in the Public Service prepared.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,845.834
221002 Workshops, Meetings and Seminars		9,315.579
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		3,919.419
227004 Fuel, Lubricants and Oils		8,466.666
	Total For Budget Output	**54,047.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,047.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**171,960.552**
	Wage Recurrent	44,337.954
	Non Wage Recurrent	127,622.598
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Inspection and Quality Assurance		
Departments		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Final draft RIM Standards produced; NRAM Guidelines produced; National Archives Fees Regulations disseminated; National Records and Archives (Amendment) Act 2024 disseminated; Rev. Records and Archives Guidelines disseminated.	Draft Guidelines for appraisal of semi current records, Draft National records & Archives Regulations; National Records and Archives (Amendment) Act 2024 disseminated.	No variation
RIM systems audited and technical support provided to 3 MDAs and 6 LGs.	RIM systems audited and technical support provided to UMRA and 12 LGs; Kalangala, Bukomansimbi, Pakwach, Nebbi, Bunyagabo, Kasese MC, Bundibugyo, Ntoroko, Kiryandongo, Buliisa, Tororo & Namayingo MC	No variation
One hundred fifty (150) Heads of RIM trained in archives management.	Thirty four (34) RIM and IT staff trained in Electronic Document & Records Management System. 40 SMT Staff of MOWE - trained in records management.	The target was over achieved because of excess demamd from Votes
Collaborate with 3 training institutions to develop and review of training programmes.	2 training institutions; Victoria University and Uganda Technology & Management University (UTAMU)	No variation
Records management systems set up in 1 MDA and streamlined in 1 LG.	Records management systems set up in 2 MDAS: UNBS & Uganda Heart Institute. Records management systems streamlined in Bukomansimbi DLG.	No variation
Site readiness assessment carried out in 2 MDAs and 2 LGs. Preparations for installation of EDRMS made in 3 MDAs and 1 LG; End users trained.	Site Readiness and streamline in 8 MDAs & 1 LG: Financial Intelligent Authority, Uganda Land Commission, Directorate of Ethics & Integrity, ESC, HSC, URSB, UNBS, KCCA and Kira MC. Records, IT Staff and End Users in MoGLSD, MoTWA, MoMED, and MoIA & Kira MC trained in readiness for EDRMS on boarding -going live.	No variation
Reference Services offered to 50 Public Officers, Local & International Researchers.	Reference Services offered to 40 Researchers (Local - 33; International-7) in the Search Room and Library. 2976 files and 10 publications utilised.	No variation
Education and information tours of NRCA conducted and 40 clients served.	Education and information tours of NRCA conducted and 84 students served; (7 - Muteesa Royal University; 77 - Lira University)	Demand driven
12 issues of Uganda Gazette, Acts, Bills, Regulations & Rules; 192 issues of print newspaper acquired; 50 clients served.	28 assorted publications were acquired and processed.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Archives acquired from 1 MDA; Semi-current records and Archives processed and organized at NRCA.	Semi-current records appraised in 3 MDAs; MoFPED (Public Enterprise Reform Divestiture Unit), Uganda Tourism Board, STI (Science, Technology & Innovation Secretariat), and 6 LGs: Dokolo, Amuria, Kyenjojo, Kyegegwa, Kiryandongo and Nakaseke	Demand drived
Semi-current records appraised in 1 MDAs and 2 LGs	Semi-current records appraised in 3 MDAs; MoFPED (Public Enterprise Reform Divestiture Unit), Uganda Tourism Board, STI (Science, Technology & Innovation Secretariat), and 6 LGs: Dokolo, Amuria, Kyenjojo, Kyegegwa, Kiryandongo and Nakaseke	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		48,013.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,476.365
221002 Workshops, Meetings and Seminars		1,250.000
221007 Books, Periodicals & Newspapers		400.000
221009 Welfare and Entertainment		9,422.800
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		27,698.727
227004 Fuel, Lubricants and Oils		12,750.000
	Total For Budget Output	**149,011.754**
	Wage Recurrent	48,013.862
	Non Wage Recurrent	100,997.892
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,011.754**
	Wage Recurrent	48,013.862
	Non Wage Recurrent	100,997.892
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Management Services

Departments

Department:001 Institutional Assessment

Budget Output:390008 Integrated Public Services Delivery Model

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1 Service Uganda Centers established and operationalised	Deferred to next Financial Year due to limited funds.	varaition exist due to underperformance.
Technical support supervision provided to 1 mini Service Uganda Centers	Technical support and supervision provided to the 3 Service Uganda Centres; Hoima, Kasese and Gulu. Automated Service delivery systems to be provided under SUCs has been documented in 12 MDAs (MAAIF, MoIA, MoTIC, MoH, MoES, MoFA, MoW&E, OPM, MoEMD, MoFPED, MoGLSD, MoTWA.	varaition exited due to set target achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	16,000.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223005 Electricity	5,000.000
223006 Water	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224010 Protective Gear	15,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	**104,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	104,000.000
Arrears	0.000
AIA	0.000

Budget Output:390009 Development and Review of Organizational structures

PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Structures for the ten (10) Agencies under rationalization Implemented	Structures for the ten (10) Agencies under rationalization Implemented	No variation
Structures for Three (3) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for three (3) Agencies reviewed, approved and communicated for implementation;	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Structures for three (3) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for three (3) Agencies reviewed, approved and communicated for implementation; Final reports on the review of Structures for LGFC, UAC and Uganda National Cultural Centre (UNCC) have been prepared, awaiting presentation to their Top Management.	No variation
Structures for 5 Local Governments reviewed and Customized	Structures for 12 Local Governments reviewed, Customized and communicated for implementation; Kiryandongo DLG (Kigumba TC and Kigumba TC), Lyantonde, Kagadi, Bududa, Adjumani, Koboko MC, Rukungiri MC, Kabarole, Mpigi DLG, Madi okollo, Ntungamo DLG ; and Manafwa DLG.	This is demand driven and newly created Administrative structures.
Structures for 1 Cities customized and communicated for implementation	Differed to Next financial year when Cities become operational.	Differed to Next financial year when Cities become operational.
Technical support provided on implementation of structures to 5 MDAs and 8 LGs	Technical support provided on implementation of structures to 38 MDAs and 57 LGs; MAAIF, MoJCA, MoES, MoLHUD, MoH, MoDVA, MoFPED, Association of Graduate Nurses and Midwives of Uganda, OP, OPM, Stanbic Bank Uganda Ltd, MoTIC, NPA, UHRC, Pharmaceutical Society of Uganda, Statehouse Comptroller, Uganda Aids Commission (UAC), National Council for Science and Technology (NCST), Uganda Livestock Industries Ltd, MoW&T, PSC, MoWE, UVTAB, UHPAB, NTTC-Nakawa, NITA-U, Butabika, Arua, Gulu, Hoima and Kayunga RRHs, Muni, Mountains of the Moon and Lira Universities; UTVTU, Uganda Vector Control Officer's Association and NCDC. DLGs: Bunyangabu (Kibiito TC), Jinja, Mpigi, Ntungamo, Agago, Kween, Moyo, Kassanda, Kakumiro, Isingiro, Amuria, Bukwo, Kumi, Oyam, Kibaale, Kikuube, Kisoro, Kasese, Hoima, Mbale, Masaka, Mitooma, Lwengo, Moroto, Bududa, Ssembabule, Rakai, Luwero, Kitgum Buikwe, Kapelebyong, Kisoro, Kamwenge, Kamuli, Kanungu, Kyotera, Buliisa, Buhweju, Bushenyi, Wakiso, Arua, Adjumani, Ma	This is demand driven and additional new TVET institutions
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for National parks and Game reserves finalized and structures were communicated for implementation	No variation
Change Management Ssessions to guide the implementation of RAPEX carried out in 10 Agencies	Change Management Sessions to guide the implementation of RAPEX carried out in 2 MDAs of MoFPED and MoES.	Only 47 Agencies had their Legal Frameworks approved by Parliament.
Regulations developed to facilitate implementation of the 9 Acts that give effect to RAPEX.	All Acts were developed in Q.1, Q.2 and Q.3	All Acts were developed in Q.1, Q.2 and Q.3

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Implementation guidelines for RAPEX Implemented in 15 Agencies and 4 Ministries	Implementation guidelines for RAPEX Implemented in 15 Agencies and 4 Ministries	No variation
Technical support on the Implementation of the Laws under RAPEX provided to 10 agencies	Most of the support was given in Q.3 FY 2024/25	Most of the support was given in Q.3 FY 2024/25
Structure and cadre for the legal profession reviewed and humonised	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.	No variance
Public Service Reform model developed.	Public Service Reform Model Produced and presented to Key Stake Holders.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,781.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,500.000
211107 Boards, Committees and Council Allowances	36,250.000
221002 Workshops, Meetings and Seminars	47,765.052
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	32,500.000
222001 Information and Communication Technology Services.	15,000.000
225101 Consultancy Services	210,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**632,796.917**
Wage Recurrent	43,781.865
Non Wage Recurrent	589,015.052
Arrears	0.000
AIA	0.000

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1 Service Delivery Processes /Systems reviewed and re-engineered	A Compendium of service delivery systems has been documented in the entities of MoJCA, MoW&E, MAAIF and MoTWA.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,976.426
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	2,500.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		5,075.000
	Total For Budget Output	**68,051.426**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,051.426
	Arrears	0.000
	AIA	0.000
	Total For Department	**804,848.343**
	Wage Recurrent	43,781.865
	Non Wage Recurrent	761,066.478
	Arrears	0.000
	AIA	0.000
Department:002 Research and Standards		
Budget Output:390011 Development and Review of Management and Operational Standards		
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
Job descriptions and person specifications for 5 MDAs under RAPEX reviewed and developed	Job descriptions and person specifications for Kabale University, Ministry of Gender, Labour and Social Development, Ministry of Internal Affairs, Ministry of Energy and Mineral Development and Uganda Free Zones and Export Promotions Authority were reviewed and developed	The over performance was because of the additional RAPEX institutions
Schemes of Service for 2 cadres in the Public Service developed.	Schemes of Service for 3 Cadres in the Public Service developed. i.e. Economist Cadre, Government Analyst Cadre (DGAL) and the Records and Archives Management cadre .	Demand driven
1 Research on impact of government reforms carried out.	Research on the impact of salary enhancement on the performance of secondary school teachers undertaken. The draft report prepared.	No variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		20,748.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,625.800
227001 Travel inland		8,253.918
227004 Fuel, Lubricants and Oils		12,563.500
	Total For Budget Output	**79,192.055**
	Wage Recurrent	20,748.837
	Non Wage Recurrent	58,443.218

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**79,192.055**
	Wage Recurrent	20,748.837
	Non Wage Recurrent	58,443.218
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Departments

Department:001 Compensation

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken	34 Public Officers were certified in HR Analytics and Evidence-Based Public Policy Development and Implementation	No variation

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Payroll Mangers trained in Wage & Payroll Analysis in 25 LGS & 2 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25 LGS & 2 MDAs	No variation
Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	No variation
The National Emoluments Review Body operationalized	The board is not yet in place but regulations were drafted to operationalized the Board	The board is not yet in place but regulations were drafted to operationalized the Board

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,593.500
221003 Staff Training	17,000.000
221009 Welfare and Entertainment	13,406.880
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	9,975.000
Total For Budget Output	**107,975.380**
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	107,975.380
	Arrears	0.000
	AIA	0.000
Budget Output:390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
1 Pre-reform activities for Public Service Pension Scheme conducted.	The Public Service Pension Fund Act was gazetted and 500 copies printed. The regulations to operationalized the Fund drafted and a Task Force Committee constituted.	No variation
Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource issued to the entire service.	Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource were issued to public service	No variation
1 Pre & post retirement engagements for pensioners and public officers conducted	The Public Service Pension Fund Act was gazetted and 500 copies printed. The regulations to operationalized the Fund drafted and a Task Force Committee constituted.	No variation
Technical & Functional Support to 5 MDAs and 40 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 27 MDAs on Wage, Pension & Gratuity conducted in the following votes below: Kiira MC, Nansana MC, Ministry of Education and sports, Health Service Commission, Ministry of Internal Affairs, Ministry of Information & National Guidance, Kampala Capital City Authority, Ministry of Energy and Mineral Development, Ministry of Tourism, Wildlife and Antiquities, Ministry of Gender, Labour and Social Development Ministry of Foreign Affairs Ministry of Local Government, Ministry of Lands, Housing & Urban Development Ministry of Trade, Industry and Co-operatives Kyambogo University Uganda Management Institute Naguru National Referral Hospital Kiruddu National Referral Hospital Mulago National Referral Hospital Makerere University Ministry of Water and Environment Uganda Blood Transfusion Service (UBTS) Uganda Prisons Makerere University Business School Uganda AIDS Commission Uganda Police Force and National Council for Higher Education.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,641.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,250.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	5,937.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227001 Travel inland		13,000.000
227004 Fuel, Lubricants and Oils		9,748.000
	Total For Budget Output	**162,576.006**
	Wage Recurrent	43,641.006
	Non Wage Recurrent	118,935.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**270,551.386**
	Wage Recurrent	43,641.006
	Non Wage Recurrent	226,910.380
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Support supervision provided to 10 MDAs and 20 LGs towards the Implementation of the Professionalization Framework and Strategy .	Support supervision provided to 10 MDAs and 20 LGs towards the Implementation of the Professionalization Framework and Strategy	No variation
Capacity of 10 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 5 MDAs and 7 LGs were supported to undertake Capacity Needs Assessment for MoES, MoE&MD, MoW&T, and MoGL&SD, Mukono, Kayunga, Jinja DLG, Jinja City , Jinja RRH, Kayunga RRH and Buikwe DLG	No variation
1 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	1 Meetings was held to inaugurate the Implementation Committee of the Collaboration Framework.	No variation
Capacity of 30 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	Human Resources Managers and Planners consulted and awaresness creation onKnowledgement undertaken. Consultation made in the follwing Ministries , Ministries of Finance , Planning and Economic Development, NPA, Ministry of Education and Sports, Ministry of Worksand Transport, Ministry of Gender , Labour and Community Development, UMI, Soroti University, Ministry of Health, , Uganda Revuenue Authority, ICT, Naro, URA , MUBS, Mbale City, Kamuli DLG, Masaka DLG and Wakiso DLG.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Capacity of 7 Human resource staff in 5 MDAs and 18 human resource staff in 10 LGs built in Succession Planning and Talent Management	Disseminated the succession Planning framework and Guidelines in MoE&MD, MoIA, MoJICA, MoLG, Kamuli DLG, Kaliro DLG, Bugweri DLG, Budaka DLG, Sironko, Bukedea, Masindi DLG, Masindi MC, Mubende DLG, Mubende RRH and Mityana DLG. 40 MDAs HR Staff and 75 HR managers capacity Built in the above votes	No variation
Technical support provided to 5 MDAs and 10 LGS in Development of Human Resource Plans in the HCM.	Technical support and monitoring of the implementation of the Human Resource Planning Module on HCM was conducted 13 MDAs and 8LGs of MoICT/G, MOLG,MOPS , MOFPED, MOW/T, MAAIF, PSC, UHRC, Mulago NRH, Kawempe NRH, Lira RRH, Fort-Portal RRH, Mountain of the Moon University, Kiryandongo DLG, Mbarara DLG, Mbarara City, Bushenyi DLG, Rwampara DLG, Lira DLG, Lira University, Kamwenge DLG, Lira City and Lira RRH	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		42,549.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,269.500
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		1,891.500
227001 Travel inland		39,709.104
227004 Fuel, Lubricants and Oils		26,750.000
	Total For Budget Output	**131,169.257**
	Wage Recurrent	42,549.153
	Non Wage Recurrent	88,620.104
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,169.257**
	Wage Recurrent	42,549.153
	Non Wage Recurrent	88,620.104
	Arrears	0.000
	AIA	0.000

Department:003 Human Resource Management Systems

Budget Output:390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

HCM rolled out to 50 Votes in phase 4	HCM rolled out to 50 Votes in phase 3 batch 2	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Training and Certification of 200 Human Resource Officers on HCM undertaken	180 Human Resource Officers trained on HCM	On track
Functional and technical Support for uptake of all HR Modules provided to 40 Votes where HCM has been rolled.	43 Votes provided with Functional and Technical support for Uptake of all HR models. (Additional 3 were demand driven)	
HCM Tailored training for 100 Internal Auditors and Accountants	100 Auditors and Accountants trained on HCM	No variation
1 Quarterly support visits to provide Hyper Care support at the 13 Regional Centres rolled on HCM undertaken	1 quarterly support visits held to provided Hyper care support to 13 Regional Centres	
1 Quarterly Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	Contractual obligations for 3 vendors was concluded during the quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		110,288.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,781.207
221002 Workshops, Meetings and Seminars		20,956.139
221009 Welfare and Entertainment		12,000.000
221016 Systems Recurrent costs		844,782.438
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**1,048,808.742**
	Wage Recurrent	110,288.958
	Non Wage Recurrent	938,519.784
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,048,808.742**
	Wage Recurrent	110,288.958
	Non Wage Recurrent	938,519.784
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Policies and Procedures

Budget Output:390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Technical guidance extended to 100% of the votes that seek assistance	Technical guidance extended to 100% of the votes that seek assistance	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
100% of decisions of Appointing Authorities implemented.	100% of decisions of Appointing Authorities implemented.	No variation
Support Supervision on implementation of HR Policies and Procedures in 2 MDAs and 10 LGs provided.	Support supervision and on-spot guidance on implementation of HR policies and procedures provided to 10 Votes i.e. 1 MDA, 11 DLGs - Gulu RRH; Gulu City; Agago, Amuru, Gulu, Kitgum, Kiryandongo, Lamwo, Nwoya & Pader DLGs.	No variation
1 Heads of HR meeting on HRM issues	1 Heads of HR meeting on HRM issues	No variation
Final Bill submitted to Cabinet for approval	The draft Public Service Act Cap 91 prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	34,676.594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,289.482
221009 Welfare and Entertainment	9,375.000
227001 Travel inland	120.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**75,461.076**
Wage Recurrent	34,676.594
Non Wage Recurrent	40,784.482
Arrears	0.000
AIA	0.000

Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of "The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	No variation
1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.	Tribunal is undergoing RAPEX	Tribunal is undergoing RAPEX
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built. i.e Kanungu, Rukungiri, Ntungamo, Rwampara, Hoima, Masindi, Buliisa, Kagadi, Kibaale, Kakumiro, Kikuube, Luwero, Nakaseke, Nakasongola DLGs Rukungiri, Ntungamo, Mubende RRH, Ibanda, Kazo, Buhweju, Kasanda, Lyantonde, Mubende, Kamwenge.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,116.116
221002 Workshops, Meetings and Seminars		9.990
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		10,370.000
227004 Fuel, Lubricants and Oils		4,375.020
	Total For Budget Output	**95,371.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,371.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**170,832.202**
	Wage Recurrent	34,676.594
	Non Wage Recurrent	136,155.608
	Arrears	0.000
	AIA	0.000
Department:005 Performance Management		
Budget Output:390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Implementation of Client charter and feed back mechanism monitored in 5 LGs and 2 MDAs	Implementation of the Performance management Framework monitored in 14 LGs(Bulambuli, Bududa, Butaleja, Tororo, Tororo MC, Busia, Busia MC, Butebo, Sironko, Mbale, Mbale City, Kumi, Kumi MC, Kalaki and 7 MDAs (Soroti RRH,ODDP, Uganda Law Reform Commission, MoPS, MOJCA, MoFPED, MOFA))	Demand driven
Results Based Performance system (BSC) rolled out to the 1 LGs.	Implementation of Results Based Performance system (BSC) supported in MoES and Ministry of Health	Demand driven and virtually supported entities
Training to mainstream Gender concerns in performance management undertaken in 2 LGs and 1 MDAs	Trained 5 LGs (Kayunga, Kamuli, Kamuli MC, Buyende, Kaliro) and 3 MDAs (Kayunga RRH, MEMD, Uganda AIDS Commission)	No variation
Implementation of client charters and feedback mechanisms supported in 5 and 3 MDAs	Implementation of client charters and feedback mechanisms supported in 5 MDAs, Ministry of Energy and mineral development, MEACA, MoPS, IG and 2 LGs (Bunyangabo DLG, Wakiso)	No variation
Technical Support provided to 5 LGs and 3 MDAs to link PIPs to Capacity Building Plans.	Technical Support provided to supported 10 LGs and 3 MDAs (Lyantonde, Lwengo, Kyotera, Rakai, Masaka, Masaka City, Kalangala, Kalungu, Bukomansimbi, Sembabule and 3 MDAs (NAGRICDB, MOTIC and ESC)	Demand driven

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Refresher training in performance management conducted in 5 LGs and 3 MDAs	Refresher training in performance management conducted in 4LGs[Buvuma, Mukono Lira DLG and Kwania (BSC)]and 2 MDA [Ministry of East African Community Affairs, Ministry of Gender (rewards and sanctions), (BSC)] and 2 MDAs(ODPP and MoGLSD(rewards and sanctions)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		35,194.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,851.811
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		40,800.549
227004 Fuel, Lubricants and Oils		21,704.488
	Total For Budget Output	**141,801.176**
	Wage Recurrent	35,194.328
	Non Wage Recurrent	106,606.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**141,801.176**
	Wage Recurrent	35,194.328
	Non Wage Recurrent	106,606.848
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050602 Phase II of the Civil Service College constructed

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	The e-learning platform has been well maintained and updated with revised content for 12 CSCU online courses	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
New Strategy operationalized:-Publicity and Branding programmes for the CSCU implemented as per revised strategy	Review process of the CSCU Communication & Marketing Strategy still underway.	
Ushs.140m collected and remitted	Ushs.162m collected and remitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		235,689.632
221001 Advertising and Public Relations		4,312.700
221008 Information and Communication Technology Supplies.		6,009.500
221009 Welfare and Entertainment		16,073.725
221016 Systems Recurrent costs		500.000
227004 Fuel, Lubricants and Oils		17,600.000
	Total For Budget Output	**280,185.557**
	Wage Recurrent	235,689.632
	Non Wage Recurrent	44,495.925
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
National Service Training Scheme for civil servants Developed and implemented	National Service Scheme is prepared and submitted to OP for Approval	
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
	National Service Scheme is prepared and submitted to OP for Approval	
	Digital content for the 12 existing online CSCU courses was revised and uploaded	
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Mindset Change Training of 100 public officers Conducted (Caravan)	380 public officers have had an orientation in mindset change integrated into the various CSCU trainings. 800 more participants expected to trained in the scheduled trainings in June 2025 (KCCA - 110, Koboko DLG - 60, Kasese DLG - 200, Dokolo - 140, Amolatar - 181, Kira Muni - 62, Rukungiri DLG - 60).	Mindset change trainings integrated into trainings conducted at the CSCU

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	50 public officers were trained in gender-based violence responsiveness (48 from select LGs of Omoro, Otuke, Lamwo and Gulu under UNDP Support and 50 from the Regional referral Hospitals under GoU funding)	Received funding from UNDP
HR analytics training for 50 public officers conducted	An abridged course curriculum for HR analytics has been developed and validated.	Under-funded and therefore induction training prioritized
5 Tailor made training hosted and supported at the College	3 tailor-made trainings have been conducted, attracting 380 public officers (Busia DLG, Training of CAOs under Office of the President, Tororo DLG, Entebbe Municipality, Entebbe RRH). Five (5) more tailor-made trainings have been scheduled in June 2025 (KCCA - 2, Koboko DLG - 1, Kira Muni - 2).	Tailormade trainings for 7 Votes of KCCA, Kira, MoTIC, MoWE, Nakasongola, JSC, Export Promotion and Free Trade Zone) deferred to FY 2025/2026 after receiving technical training proposals form CSCU
Digital content for 2 existing CSCU curricula developed and uploaded	Digital content for the 12 existing online CSCU courses was revised and uploaded	
National Service Scheme training implemented		
Induction Training for 150 officers conducted (Caravan)	130 Public Officers have been inducted through the Caravan approach 581 more public officers are expected to be trained in the scheduled trainings in June 2025 (Kasese DLG - 200, Dokolo - 140, Amolatar - 181, Rukungiri DLG - 60).	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		38,718.230
	Total For Budget Output	**38,718.230**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,718.230
	Arrears	0.000
	AIA	0.000
	Total For Department	**318,903.787**
	Wage Recurrent	235,689.632
	Non Wage Recurrent	83,214.155
	Arrears	0.000
	AIA	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100.478
221009 Welfare and Entertainment		94,144.702
221016 Systems Recurrent costs		9,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		3,750.044
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Retirement benefits paid	Retirements benefits i.e. Pension and gratuity of retired officers processed and paid. Statutory Emoluments for former leaders paid	
Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	
Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	266,452.257

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273104 Pension		698,660.408
273105 Gratuity		44,892.072
273106 Emoluments paid to former Presidents / Vice Presidents		985,044.696
	Total For Budget Output	**1,995,049.433**
	Wage Recurrent	266,452.257
	Non Wage Recurrent	1,728,597.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,995,049.433**
	Wage Recurrent	266,452.257
	Non Wage Recurrent	1,728,597.176
	Arrears	0.000
	AIA	0.000

Department:003 Policy and Planning

Budget Output:390019 Policy Analysis

PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

Quarter 3 Cabinet Returns prepared and submitted to Cabinet	Q.3 Cabinet Returns prepared and submitted to Cabinet	
Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to RIA on Records and Archives Management, RIA on Amendment of the public service Act 2008, RIA on Funeral Management departments who request support on preparation of Policies and Cabinet Papers	
0		
Quarterly Returns of cabinet decision submitted to Cabinet..		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,743.333
221002 Workshops, Meetings and Seminars		5,892.619
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		10,022.017
227004 Fuel, Lubricants and Oils		8,466.666
	Total For Budget Output	**46,624.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,624.635

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,624.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,624.635
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1682 Retooling of Public Service

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

3 Ministry of Public service premises (head quarter, NARC, and CSCU) maintained and refurbished .	Ministry premises maintained (head quarter, NARC, and CSCU) maintained and refurbished quarterly.	
4 Heavy duty printers procured and maintained	4 Heavy duty printers maintained.	
	Procured 16 Desktop Computers, 2 Projectors and 1 Laptop	
20 Offices and 2 boardrooms for Ministry Public service furnished	20 Offices and 2 boardrooms for Ministry Public service furnished	
Sports and Wellness centre setup and equipped	Sports and Wellness centre not setup and equipped	No Resources
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Posta Uganda space for setting up Service Uganda Centers was not renovated and furnished due to inadequate funds	Funds were not adequate to implement
Telephone system Servers procured	Telephone system Servers not procured	Not procured due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,634.000
228001 Maintenance-Buildings and Structures	466,705.181
312221 Light ICT hardware - Acquisition	125,708.350
312222 Heavy ICT hardware - Acquisition	99,120.000
312235 Furniture and Fittings - Acquisition	159,160.800
Total For Budget Output	**856,328.331**
GoU Development	856,328.331
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Capacity building of 25 ministry staff undertaken	MoPS staff were trained in the financial literacy skills during the Team Building Retreat 2024, Office Attendant, Induction of New Staff, Trained all departments in BSC.	
Political Monitoring undertaken in 12 local governments	? Political monitoring and oversight on Human resource Functions in 50 LGs. These include Mbarara, Kyotera, Masaka, Kabale, Masindi, Hoima, Hoima City, Nakasongola, Gulu, Kisoro, Busia, Wakiso and Luwero, Isingiro, Kapchorwa, Masaka City, Kiboga, Mbale, Mbarara, Masindi, Mbale City, Hoima, Kagadi, Kikuube Nakasongola, Gulu, Kisoro, Kyotera, Yumbe, Koboko, Buikwe, Rakai, Ntungamo, Buliisa, Kakumiro, Fort-portal City and Kabale e.t.c	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,140.019
221003 Staff Training		163,112.616
227001 Travel inland		28,327.323
	Total For Budget Output	**210,579.958**
	GoU Development	210,579.958
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,066,908.289**
	GoU Development	1,066,908.289
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Civil Service College		
Budget Output:000034 Education and Skills Development		
PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Public Service Institutional Research Agenda formulated	The Research Management Committee inaugurated and inducted. The Research Management Committee completed a benchmarking exercise in ESAMI in Tanzania, in regard to formulation of the research agenda.	
Research Findings disseminated	Pilot Public Policy Researches were not undertaken however, the Research Management Committee was constituted and inducted.	Activity differed to FY 2025/26 because NPA requires that stakeholder consultations across all the NDP Programmes be undertaken first to provide input on socio -economic research needs into the National Research Framework.
1 Tracer study of CSCU Training conducted		No variation
	Developed and validated a curriculum for a course in Child participation and Civic Engagement in partnership with UNICEF.	
1 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	6 trainings in 'Creative Thinking and Innovation Culture in the Public Service' to Heads of Departments and Senior staff members of Nebbi, Arua, Zombo, Omoro, and Pader districts, as well as Arua City, were conducted	Integrated with other trainings
Public service innovations catalogue compiled and published.		Compilation still ongoing
A Center for Public Policy Research & Innovation for public officer performance enhancement established		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,864.130
221002 Workshops, Meetings and Seminars	45,337.500
221003 Staff Training	37,533.441

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		9,290.000
224011 Research Expenses		497,840.464
227001 Travel inland		20,164.870
	Total For Budget Output	**671,030.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,030.405
	Arrears	0.000
	AIA	0.000
	Total For Department	**671,030.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,030.405
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**8,842,414.077**
	Wage Recurrent	964,884.868
	Non Wage Recurrent	6,810,620.920
	GoU Development	1,066,908.289
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development	
SubProgramme:01 Generation	
Sub SubProgramme:01 Human Resources Management	
Departments	
Department:002 Human Resource Development	
Budget Output:000005 Human Resource Management	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed	The Draft 5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed
National Strategy for Human Resources for nuclear Energy Developed	Draft National Strategy for Human Resources for Nuclear Energy Developed
Profile of the training Institutions that are considered suitable for providing nuclear energy related training developed	The profiling exercise was completed, covering a range of institutions across three regions: Northern Region: 13 institutions, Central Region: 19 institutions and Eastern Region: 21 institutions The institutions profiled include: Makerere University, Kyambogo University, Busitema University, Soroti University, Mbarara University, Kabale University, Mountain of the Moon University, Elgon Technical College, Kyema Technical College, and Kichwamba Technical College.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145,000.000
221002 Workshops, Meetings and Seminars		42,500.000
221003 Staff Training		42,499.999
225101 Consultancy Services		110,000.000
227001 Travel inland		160,000.000
	Total For Budget Output	**499,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**499,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,999.999
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:02 Inspection and Quality Assurance	
Departments	
Department:001 Public Service Inspection	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
E-inspection tool rolled out in 8 MDAs and 8 LGs	E- Inspection rolled out to 9 votes (4 MDAs and 5 LGs). LGs: Mukono MC, Njeru MC, Nansana MC, Entebbe MC. MDAs: Mulago Women's Specialised Hospital, National Genetic Resources Centre Data Bank, Uganda Nurses Council, MoECA and MoTWA
4 forum for key inspectorate agencies organized	Four (4) forum for Key inspectorate agencies conducted to discuss Inspection issues in Government Institutions.
Human resource Audit under taken in 2 Institutions	Human Resource Audit carried out in 2 votes (1 MDA -LGFC) and I LG - Bugweri DLG)
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 2 LGs (Kasanda and Bunyangabu DLG) and 1 MDA (MOLHUD)
Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 34 votes (10 MDAs and 24 LGs) to assess compliance to Service Delivery Standards. These include LGs: Kisoro, Kabale, Bugiri, Bugiri MC, Omoro, Oyam, Sironko DLG, Bulambuli DLG, Nwoya DLG, Gulu City, Mbarara DLG, Mbarara City, Nebbi, Pakwach, Bukomansimbi, Kalangala, Kasese MC, Bunyangabu DLG, Ntoroko, Bundibugyo, Namayingo, Tororo, Buliisa, and Masindi. MDAs: Kiruddu NRH, Butabika NRH, Entebbe RRH, MoEMD, MoLG, ESC, JSC, EOC, MoFA, MoICT&NG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		166,505.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,354.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		182,196.380
227004 Fuel, Lubricants and Oils		67,315.500
	Total For Budget Output	**523,371.811**
	Wage Recurrent	166,505.931
	Non Wage Recurrent	356,865.880
	Arrears	0.000
	AIA	0.000

Budget Output:390005 Utilisation of National Service Delivery Survey Results

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
National Service Delivery Survey Report 2021 disseminated in 10 LGs	Two (2) inaugural preparatory meetings for National Service Delivery Survey conducted
PIAP Output: 14040104 Service Delivery Standards developed and implemented.	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
National Service Delivery Survey Report 2021 disseminated in 10 LGs	Two (2) inaugural preparatory meetings for National Service Delivery Survey conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:390021 Service Delivery Standards

PIAP Output: 14040104 Service Delivery Standards developed and implemented.	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
Technical support provided to 4 MDAs and 24 LGs to develop Service Delivery Standards	Technical support provided to 16 MDAs to develop Service Delivery Standards. These include; LRC, MEACA, UPS, MoEMD, ODPP, UNOC, UEGCL, Parliament of Uganda, MoH, UIA, UNMC, UHI, MoJCA, UPH and MoICT&NG Furthermore, the department disseminated Service Delivery Standards to 16 Local Governments. These were Kabarole, Buliisa, Kasanda, Kibaale, Kyenjonjo, Ntoroko, Bundibugyo, Hoima, Kakumiro, Kasese, Kitagwenda, Kikuube, Kagadi, and Bunyangabu, Ibanda MC and Mubende MC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,190.000
221002 Workshops, Meetings and Seminars		600.000
221011 Printing, Stationery, Photocopying and Binding		2,660.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		33,500.000
	Total For Budget Output	**66,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,950.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**600,321.811**
	Wage Recurrent	166,505.931
	Non Wage Recurrent	433,815.880
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:002 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Annual external Audit management letter responded to	External Audit management letter for FY 2023/24 responded to and submitted
Annual consolidated report of the Internal Auditor General responded to	Consolidated report of the Internal Auditor General responded to
4 Internal Audit reports prepared and submitted to management	4 Internal Audit reports prepared and submitted to management
Treasury memorandum responded to	Response report on Treasury memorandum prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		19,999.999
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**64,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO	Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO
100% Payment vouchers processed and paid	100% Payment Vouchers processed and paid

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Board of survey undertaken	
Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General	Half year and annual final accounts for the year ending 30th June 2025 produced and submitted to Accountant General

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,401.912
221009 Welfare and Entertainment		380,000.000
221016 Systems Recurrent costs		40,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		15,000.088
	Total For Budget Output	**505,402.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	505,402.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
4 quarterly Training for various staff categories coordinated and organized	240 MoPS trained on Financial Literacy. 10 Departments trained in One Balanced Scorecard Trained Secretarial Cadre Focal Point Persons on professionalism 1 training held for Office Supervisors PDC. 2 Training for various staff categories coordinated and organized
MoPS Capacity Building Plan developed and implemented	MoPS Annual Training Plan for FY 2024/2025 developed and implemented
Ministry of Public Service Human resource plan developed.	Ministry of Public Service Human resource plan prepared
10 Professional Leadership and Career development training programs coordinated and organized	5 Professional Development Committee trained i.e. Secretarial cadre, Management Analyst cadre, Office Attendant , Human Resource Cadre and Supervisor cadre. 5 Professional Leadership and Career development training programs coordinated and organized.
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	100% Ministry staff paid salaries and 100% pensioners paid pension by 28th day of every month

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Functions and capacity development for 10 Professional and Standing Committees coordinated.	8 Professional Development Committees coordinated for: HR Cadre, Secretarial Cadre, Supervisor cadre, Secretarial cadre, Management Analyst Cadre and Joint PDCs. 2 Professional and Standing Committees functions and capacity developed and coordinated.
8 rewards and sanctions review meetings held	6 rewards and sanctions review meetings held.
Ministry of Public Service Recruitment plan for FY2024/25 prepared.	Ministry of Public Service Recruitment plan for FY2024/25 prepared and submitted and staff were recruited.
100% participation in the subscribed Corporate games and sporting activities coordinated	3 Cooperate Games for Woodball played in Entebbe, Soroti and Lugogo Cricket Oval 20 MOPS staff participated in the Legacy Road Safety Run

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,716.000
221009 Welfare and Entertainment		18,388.000
221016 Systems Recurrent costs		35,200.000
224004 Beddings, Clothing, Footwear and related Services		50,000.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**166,304.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	166,304.000
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
60 Evaluation Committee meetings held.	48 Micro evaluations and 24 Macro evaluations.
1 Tender advertised.	1 Tender advertised.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
24 contracts awarded in line with sustainable public procurement	24 Contracts awarded in line with sustainable public procurement. These were; The Development of Public Service Reform Model For The Next Ten (10) Years; Procurement of Heavy-Duty Printers for NRAC and SUC; Procurement Of Fumigation Services For Ministry Of Public Service HQT, National Records Center And Achieves, & Civil Service College Uganda FY 2024/25; Procurement of 5 desktop computers, 2 projectors and 1 laptop for HRMIS and CSCU departments; Research, Training And Capacity Building Services Development Of A 5-Year Capacity Building Plan And National Strategy For Human Resources For Nuclear Energy Sector In Uganda; Frame work for routine servicing and maintenance of lifts/elevators; Installation of road Kerbs At the frontage of the Ministry of Public Service premises Provision and Extension of Clean Power To All Networks (LAN), CCTV Equipment And PS' Office; Delivery and installation of ICT Hardware spare parts to upgrade the existing infrastructure
4 Market survey and due diligence conducted	4 Market survey and due diligence conducted
48 Contract Committee meetings held.	48 contracts Committee meetings held
4 sensitization sessions on electronic Government Procurement system (e-GP) conducted	4 Sensitization sessions on electronic Government Procurement system (e-GP) conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221001 Advertising and Public Relations		7,500.000
221009 Welfare and Entertainment		25,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**67,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 14040211 Capacity of staff built in records and Information Management	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040211 Capacity of staff built in records and Information Management	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
100% of Mail and other information materials in the Ministry dispatched.	100% of mail and other information materials dispatched
1000 files of Semi current records in the Ministry of Public Service appraised.	598 records were appraised (205 Semi current Records appraised and 393 Publication materials weeded). 90 Personnel files captured in the EDRMS 200 files of semi current records in the Ministry of public service appraised
8000 Personnel files captured in the EDRMS	1,100 Personnel files scanned in the EDRMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,656.000
221009 Welfare and Entertainment	35,000.000
221017 Membership dues and Subscription fees.	9,999.400
222002 Postage and Courier	3,998.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**98,653.400**
Wage Recurrent	0.000
Non Wage Recurrent	98,653.400
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management	
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140404 Strengthening public sector performance management	
48 Senior Management Team Meetings organized and Minutes prepared.	46 Senior Management Team Meetings organized and Minutes prepared.
51 Ministry fleet maintained	54 Ministry fleet were serviced
Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)
Africa Public Service Day 2025 commemoration organized.	14th Africa Public Service Day 2025 commemorated
Annual subscription to International bodies i.e AAPAM and ESAMI paid.	NA
Quarterly Cleaning and Sanitation services coordinated and paid.	Quarterly Cleaning and Sanitation services coordinated and paid
Technical support provided to 3 stores in the Ministry.	Technical support provided to 3 stores at CSCU, MoPS Head Quarters and NRAC
100% of MoPS Assets engraved	100% of MoPS Assets engraved
Research and Development in stores management carried out in 4 MDAs and 5 LGs.	NA
3 Ministry non-residential buildings maintained.	Ministry non-residential buildings of at CSCU, MoPS Head Quarters and NRAC maintained.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140404 Strengthening public sector performance management	
Census of government stores and assets conducted in MoPS and the report produced.	Census of government stores and assets conducted in MoPS and the report prepared
Ministry of Public Service Risk Management Framework Developed and implemented	Ministry of Public Service Risk Management Framework developed
24 Top Management Team Meetings organized and Minutes prepared.	20 Top Management Team Meetings organized and Minutes prepared.
Political monitoring and oversight on Human resource Functions in 50 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 50 LGs. These include Mbarara, Kyotera, Masaka, Kabale, Masindi, Hoima, Hoima City, Nakasongola, Gulu, Kisoro, Busia, Wakiso and Luwero, Isingiro, Kapchorwa, Masaka City, Kiboga, Mbale, Mbarara, Masindi, Mbale City, Hoima, Kagadi, Kikuube Nakasongola, Gulu, Kisoro, Kyotera, Yumbe, Koboko, Buikwe, Rakai, Ntungamo, Buliisa, Kakumiro, Fort-portal City and Kabale e.t.c
Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	Annual General Meeting of African Association for Public Administration and Management (AAPAM) held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,371.608
212102 Medical expenses (Employees)	100,000.000
221002 Workshops, Meetings and Seminars	10,375.608
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	297,560.350
221017 Membership dues and Subscription fees.	68,000.000
223001 Property Management Expenses	277,003.042
223002 Property Rates	110,518.211
223004 Guard and Security services	200,000.000
223005 Electricity	240,000.000
223006 Water	200,000.000
227001 Travel inland	76,473.184
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	239,168.099
228004 Maintenance-Other Fixed Assets	40,000.000
273102 Incapacity, death benefits and funeral expenses	50,000.000
Total For Budget Output	**2,420,470.102**
Wage Recurrent	0.000
Non Wage Recurrent	2,420,470.102
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000011 Communication and Public Relations	
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
12 Press meetings on Transformations in the Public Sector conducted	12 Press meetings on Transformations in the Public Sector held. These include: Media briefing on the status of the implementation of Government Directives; Launch of the Ministry Client Charter on at National Records Centre and Archives. The Status of the Human Resource report in the Uganda Public Service The implementation status of the Agencies that have been merged under the Rationalisation of Government Agencies and Public Expenditure. Dissemination of the compendium of the costed service delivery standards in Masaka." 2-day retreat for Toro and Bunyoro District Service Commissions organized by PSC, The Ministry of Public Service Senior Management team hosted at NARO – National Livestock Research Institute Namulonge. Closing Induction Ceremony for the Health Service Commission Staff e.t.c
Media and publicity conducted for 32 Mops activities	Media and publicity conducted for 82 Mops functions and events
20 Radio and Television Talk shows coordinated	12 Radio and Television talk shows coordinated. These were; Front bench talk show on UBC on Strategies for Effective Human Resource Management in Uganda. RAPEX interview on NTV and daily monitor on status of the implementation guidelines Hon. Minister on Radio One Talkshow Spectrum popularising the upcoming 43RD African Association for Public Administrators and Managers (AAPAM) RTC. One interview on the Rationalisation of Government Agencies and Public Expenditures was aired on NTV to give an update on the merged agencies. Talk show on Radio One discussing the Progress of the RAPEX Reform Talk show on UBC TV discussing the Progress of the RAPEX Reform with the Minister of Public Service RAPEX and Service Uganda Centre Documentaries have been running concurrently on UBC TV. Talk show on NTV Uganda discussing the Current status of the RAPEX Reform. Talk show on Capital FM discussing RAPEX Talk show on star TV discussing Service Uganda Centres Talk show on UBC
4 Quarterly News Bulletin published	4 news bulletins published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	33,000.000
221009 Welfare and Entertainment	10,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,137.000
Total For Budget Output	**59,137.000**
Wage Recurrent	0.000
Non Wage Recurrent	59,137.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

World HIV/AIDS day organized and commemorated	World HIV/AIDS day organized and commemorated
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	25 Newly recruited officers were sensitized on the HIV, AIDS and TB during induction sessions A sensitisation campaign for MoPS staff and the Local community was carried out during the World HIV/AIDS day.
Weekly Wellness activities coordinated.	70 Weekly Wellness activities coordinated
HIV and AIDS Mainstreaming Strategic Plan 2024/5-2028/29 developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken.
Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained and 84 News Articles and Documents were uploaded onto the Website
100% Local Area Network, Servers and WIFI maintained.	100% Local Area Network, Servers and WIFI maintained.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard Developed system for Verification of Officers who had been deleted from the payroll Installed upgrade to Biometric System for Service Uganda Centre
2 E Paper - New vision and Daily Monitor subscribed to.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,268.000
221009 Welfare and Entertainment	7,000.000
222001 Information and Communication Technology Services.	34,962.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	14,625.000
Total For Budget Output	**87,855.000**
Wage Recurrent	0.000
Non Wage Recurrent	87,855.000
Arrears	0.000
AIA	0.000

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of the clients' queries and complaints resolved.
100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered
2 service centres benchmarked	2 SUCs were benchmarked i.e. URSB and UIA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	26,500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**77,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	77,500.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

Climate change mitigation plan developed	Climate change mitigation plan developed
Ministry environment and climate change committee constituted and operationalized	Ministry environment and climate change committee constituted and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

253 Ministry employees trained on climate change adaptation	254 Ministry staff were sensitized on climate change adoption and adaptation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,587,821.501**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,587,821.501
	Arrears	0.000
	AIA	0.000

Department:003 Policy and Planning

Budget Output:000006 Planning and Budgeting Services

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Annual SMT Planning and Team Building Retreat 2024 held	Annual SMT Planning and Team Building Retreat held
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	Ministry MPS for FY 2025/26 prepared and submitted to MoFPED, EOC and Clerk to Parliament
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED
Public Sector Transformation Programme quaterly meetings held	Public Sector Transformation programme quarterly meetings held
PSTP semi (FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	PSTP annual performance report FY2023/24 produced and submitted to NPA and OPM. PSTP half year performance report for FY 2024/25 produced and submitted to OPM and NPA.
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	PSTP Budget Framework Paper for FY 2025/26 prepared and submitted.
PSTP Political leadership committee meeting held	PSTP Political leadership committee Coordinated
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organized
Department team building retreat conducted	Department team building retreat 2024 conducted.
Resource mobilization committee coordinated	Held a World Bank Meeting discuss the world bank funding A training session for a Resource mobilization committee was undertaken
Technical Support provided to Departments on preparation of Project Proposals	Technical Support provided to Departments on preparation of Project Proposals(Civil Service College and Institutional Assesement Departments)
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED
Ministry's annual performance report for FY 2023/24 and 3 quarterly performance reports for FY 2024/25 prepared and submitted to relevant authorities	Ministry's annual performance report for FY 2023/24 prepared and submitted to OPM and MoFPED. 3 Quarterly Performance Reports for FY 2024/25 prepared and submitted to relevant authorities
PSTP semi (FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	PSTP annual performance report FY2023/24 produced and submitted to NPA and OPM. PSTP half year performance report for FY 2024/25 produced and submitted to OPM and NPA.
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED
PSTP Political leadership committee Coordinated	PSTP Political leadership committee Coordinated
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organized
Department team building retreat 2024 conducted	Department team building retreat 2024 held

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
2 Resource mobilization committee coordinated	Held a World Bank Meeting discuss the world bank funding A training session for a Resource mobilisation committee was undertaken
Technical Support provided to 100% of Departments who request for support on preparation of Project Proposals	Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards Supported I.A on Service Uganda Centre project and CSCU on Construction of CSCU phase II
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	Ministry MPS for FY 2025/26 prepared and submitted to MoFPED, EOC and Clerk to Parliament
Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared.	Public Sector Transformation Programme Implementation Action Plan for NDP IV finalized and submitted to NPA
Ministry's annual (FY 2023/24) and quarterly (FY 2024/25) performance reports prepared and submitted to relevant authorities	Ministry's annual performance report for FY 2023/24 prepared and submitted to OPM and MoFPED. 3 Quarterly Performance Reports for FY 2024/25 prepared and submitted to relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		182,934.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,116.666
221002 Workshops, Meetings and Seminars		52,500.000
221009 Welfare and Entertainment		15,666.666
221011 Printing, Stationery, Photocopying and Binding		13,000.000
227004 Fuel, Lubricants and Oils		33,866.666
	Total For Budget Output	**450,084.188**
	Wage Recurrent	182,934.190
	Non Wage Recurrent	267,149.998
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Annual budget monitoring report for FY 2023/24 and 3 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated	Annual budget monitoring report for FY 2023/24 prepared and submitted to OPM. 3 Quarterly budget monitoring reports for FY 2024/25 produced and submitted to OPM
4 Quarterly budget monitoring reports produced and disseminated	Annual budget monitoring report for FY 2023/24 prepared and submitted to OPM. 3 Quarterly budget monitoring reports for FY 2024/25 produced and submitted to OPM

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Ministry Strategic Plan for FY 2025/26- 2029/30 prepared and approved
Employee satisfaction survey undertaken	Employee satisfaction survey undertaken
Technical support provided to departments on statistical matters	Technical support provided to Compensation department on validation of public Officers.
Ministry Strategic Plan for Statistics for FY 2025/26-2029/30 produced and disseminated	Ministry Strategic Plan for FY 2025/26- 2029/30 prepared and approved
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	Annual budget monitoring report for FY 2023/24 prepared and submitted to OPM.
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Ministry Strategic Plan for FY 2025/26- 2029/30 prepared and approved
Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated	Employee satisfaction survey 2023/24 undertaken
Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to Compensation department on validation of public Officers.
Annual Report on State of Human Resource in the Public Service prepared and published	2023 Annual Report on State of Human Resource in the Public Service prepared.
Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management	Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management
4 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	Annual budget monitoring report for FY 2023/24 prepared and submitted to OPM. 3 Quarterly budget monitoring reports for FY 2024/25 produced and submitted to OPM
Annual Report on State of Human Resource in the Public Service prepared and published	2023 Annual Report on State of Human Resource in the Public Service prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,383.334
221002 Workshops, Meetings and Seminars	40,000.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	33,866.667
Total For Budget Output	**228,250.001**
Wage Recurrent	0.000
Non Wage Recurrent	228,250.001
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**678,334.189**
	Wage Recurrent	182,934.190
	Non Wage Recurrent	495,399.999
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:02 Inspection and Quality Assurance

Departments

Department:002 Records and Information Management

Budget Output:390007 National Records and Archives

PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

RIM regulatory framework developed (NRAM Policy, RIM Standards and Fees) and reviewed (NRA Act, 2001 & RIM Guidelines)	4 RIM regulatory framework developed and disseminated. These were (Guidelines for appraisal of semi current records; National records & Archives Regulations; Revised Registry Procedures Manual; and Guidelines on security of information and appropriate use of documents) Additionally, RIA for NRAM Policy were developed pending stakeholder consultation. National Records and Archives (Amendment) Act, 2024 disseminated.
Compliance to RIM standards in 12 MDAs and 24 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited and technical support provided to 44 votes (22 MDAs & 22 LGs). These include: MDAs: MoFPED, NPC, NPA, MoES, MoGLSD, MoTIC, MoIA, UFZA, MoWE, UNMA, MAAIF, ESC, JSC, URSB, NIRA, UMRA, National Physical Planning Board, Higher Education Students Financing Board, National Library of Uganda, Non-Governmental Organisations Bureau, Uganda Export Promotion Agency, Uganda Export Promotions Board, LGs: Kalangala, Bukomansimbi, Pakwach, Nebbi, Bunyangabu, Bundibugyo, Ntoroko, Kiryandongo, Buliisa, Tororo, Oyam, Omoro, Bugiri, Nwoya, Kabale, Buyende. MCs: Bugiri, Kasese, Namayingo & Kamuli, Cities: Mbarara & Gulu

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Capacity of 550 Records Officers built in Records and Information Management	1,064 staff trained in RIM. These were: 141 Records staff trained in records management procedures and practices (37 newly appointed AROs from MDs; 34 newly recruited RAs from MDs and 70 Records Staff from the Judiciary 141 Records Staff from MDAs and LGs virtually trained in Professionalism and Ethics in RIM. 578 Records users and students sensitized in records and archives management: (Memory of the World Committee under Uganda National Commission for UNESCO trained in the conservation of documentary heritage-20; Directorate of Budget, MoFPED-115 staff; Kiruddu NRH - 38 staff; Nansana MC -51 newly appointed Officers; MoWT – 16 SMT Members; Makerere & Kyambogo Universities – 12 students; National Library Staff- 5; Finance Intelligence Authority – 15 TMM; Wakiso DLG -20 Senior Management Members; Mpigi DLG -40 Action Officers; Uganda Prison Service- 30 SMT; Secretarial Cadre Professional Development Committee -70; Nansana MC -50 staff; EACAA Soroti- 31 newly appointed staff.
Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers.	Membership subscription to professional associations (International Council on Archives - ICA) paid for 4 Officers; and (Uganda Library and Information Association -ULIA) for RIM technical staff
Twelve (12) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	12 institutions of higher Education offering Records, Library and Information Science programmes supported to develop course content. These are: Supported two (2) institutions (EASLIS and Makerere University) to develop and review three academic programmes: (Bachelor of Library and Information Science (BLIS), Bachelor of Records and Archives Management (BRAM) and Data and Knowledge Management Supported three (3) institutions on the review and develop Library and Information Science (LIS) and Records and Information Management (RIM) curriculum: (Uganda Institute of Information and Communication Technology (UICT), Uganda Institute of Allied Health and Management Sciences and Makerere Business Training Centre) Collaborated with 7 Institutions of Higher Education to develop and review training programmes. These were Uganda Management Institute (UMI) Nkumba University; Kampala International University (KIU), St. Lawrence University; Makerere Business Institute (MBI), Victoria University
Records management systems set up in 4 MDAs and streamlined in 4 LGs.	Records management systems set up in 7 votes (4 MDAs & 4 LGs). LGs: Ngora TC, Kasangati TC and Rukungiri MC and DLG. MDAs: UVRI, UCI, UNBS &UHI

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.	EDRMS rolled out to 13 votes (12 MDAs and 1 LGs). These include: MDAs: (MoJCA, ODPP, MoTWA, MoLG, MoGLSD, MoFPED, MoEMD, MoH, MoIA, KCCA, FIA & UNBS). LGs: Kira MC. Additionally, Site Readiness Assessment and RIM systems were streamlined in 23 MDAs & 2 LGs: MoLG, MoWT, MoFPED, MAAIF, MoIA, MoWE PSC, MoLG, ODPP, MoEMD, MoES, MoTWA, MoIA, MoTIC, OPM, JSC, MEACA MoH, Financial Intelligent Authority, UNBS, KCCA, Rukungiri MC and Kira MC. EDRMS site readiness assessment conducted in 5 MDAs: ULC, DEI, ESC, HSC & URSB and 7 DLGs: Buyende, Kabale, Nwoya, Kisoro, Bugiri, Oyam & Omoro; 3 MCs: Kabale, Bugiri, & Kamuli; 2 Cities: Gulu & Mbarara.
Reference Services offered to 200 Public Officers, Local & International Researchers.	Reference Services offered to 334 Researchers (Local – 296 and International – 38) and 6,078 files and 68 publications utilized.
Education and information tours of NRCA conducted and 150 clients served.	Conducted education and information tours, serving a total of 564 clients, including: 37 newly appointed Assistant Records Officers (AROs) from various MDAs. 509 students and clients from 6 institutions and various countries, comprising:(28 international delegates from various countries, 196 students from Progressive Secondary School, Kitintale; 46 students from Uganda Institute of Information and Communication Technology (UIICT); 5 students from Uganda Institute of Allied Health and Management Sciences, Mulago; 20 students from Kyambogo University; 5 staff members from the National Building Review Board; 99 students from Lira University; 7 students from Muteesa Royal University)
Archives Library set up at NRCA and Information materials acquired.	
Valuable archival records acquired from 4 MDAs and preserved at NRCA for effective knowledge management.	Archives acquired from 5 votes (3 MDAs & 2 DLG). MDAs: (MoPS, MoLHUD, MoFPED). LGs (Mpigi DLG and Mbarara DLG), Mbarara DLG: 1,574 files were acquired, arranged, described, and finding aids prepared Ministry of Public Service (MoPS): 3,309 files were validated and captured in the database MoFPED: 239 files were catalogued, described, and captured in the Archives Database MoLHUD: 2,251 files were catalogued, described, and captured in the Archives Database National Records Centre and Archives (NRCA): 2,233 semi-current records were verified and updated in the database Mpigi DLG: 129 boxes containing 1,935 files were sorted, listed, and described Additionally, technical support was offered to PSC and 3 LGs (Mbale, Mpigi, Hoima) on disposal of ephemeral records

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Semi-current records appraised in 7 MDAs and 8 LGs.	Semi-current records appraised in 19 votes (11 MDAs and 8 LGs). These were: MDAs: MoGLSD, MEACA, MoTWA, MoH, MoTIC, MoPS, UTB, UHI, STI, and Mulago NRH & MoFPED -Public Enterprise Reform Divestiture Unit). LGs: (Luuka DLG, Iganga MC, Dokolo, Amuria, Kyenjonjo, Kyegegwa, Kiryandongo and Nakaseke)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		195,735.529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166,100.000
221002 Workshops, Meetings and Seminars		5,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		37,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		3,200.000
227001 Travel inland		118,400.000
227004 Fuel, Lubricants and Oils		51,000.000
	Total For Budget Output	**581,435.529**
	Wage Recurrent	195,735.529
	Non Wage Recurrent	385,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**581,435.529**
	Wage Recurrent	195,735.529
	Non Wage Recurrent	385,700.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Management Services

Departments

Department:001 Institutional Assessment

Budget Output:390008 Integrated Public Services Delivery Model

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Professional Training for 20 Management Analysts for the Award of Diploma in Management Services conducted	22 Management Analysts trained in Job Evaluation and Business process Re-engineering. Additionally, curriculum for the Professional Training for the Award of Post graduate Diploma in Management Services finalized and approved.
3 Service Uganda Centers established and operationalized	2 SUCs operationalized (Hoima and Kasese regional SUCs). Implementation of the Kampala Regional Service Uganda Centre has been deferred to the next Financial Year due to limited funding. However, Structural designs and Bills of Quantities (BOQs) for the Kampala Centre were prepared, submitted, and approved by the Permanent Secretary. Additionally, a joint inspection was conducted for the identified sites in Mbale, Gulu, and Mbarara to assess readiness for establishing regional Service Uganda Centres
Technical support supervision provided to 2 regional Service Uganda Centers and 3 mini Service Uganda Centers.	Technical support supervision provided to 2 Regional Service Uganda centre, Hoima and Kasese Service Uganda and 4 Mini Service Uganda Centers (Mbarara, Mbale, Arua, and Gulu) Additionally, automated Service delivery systems to be provided under SUCs were documented in 12 MDAs (MAAIF, MoIA, MoTIC, MoH, MoES, MoFA, MoW&E, OPM, MoEMD, MoFPED, MoGLSD, MoTWA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
223005 Electricity	5,000.000
223006 Water	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224010 Protective Gear	15,000.000
227001 Travel inland	32,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	**247,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	247,000.000
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:390009 Development and Review of Organizational structures	
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Structures for the sixty (60) Agencies under rationalization Implemented	A total of sixty (60) Agencies were rationalized, their new structures approved and communicated for implementation: NPA, NPC & NPPB, UEPB, UFZA, UWRSA, UNMA, NGO Bureau, DCIC, Uganda Women's Council, National Youth Council, Council for Persons with Disabilities and the Older Persons Council under MoGLSD, NLU under MoES, Uganda Chemicals Board, & Uganda Trypanosomiasis Control Council under MAAIF, UWA, UWEC under MoTWA, NIRA. URSB (Civil Registration function), UNMA under MoWE, Uganda Wildlife Authority (UWA), Uganda Wild Life Education Centre (UWEC), National Women's Council, National Children Authority, National Council for Disability, National Youth Council, National Population Council, National Planning Authority, National Physical Planning Board, National Council for Older Persons, Uganda National Meteorological Authority (UNMA), Uganda Warehouse Receipt System Authority (UWRS), National Library of Uganda, Non-Governmental Organizations Bureau, Uganda Trypanosomiasis Control Co
Structures for fourteen (14) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for fourteen (14) line Ministries affected by RAPEX reviewed, harmonized and implemented
Structures for fifteen (15) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for 15 Agencies reviewed, approved and Communicated for Implementation (UIA, FIA, Busoga University, UNITE, Lira University, UAC, UIC, UNCC, UNCSTI, NARO, LGFC, Ugandan Mission in Geneva (UM-Geneva), STI Secretariat.
Structures for 20 Local Governments reviewed and Customized	Structures for 36 LGs (18 DLGs, 14 TCs, 2 SCs, 1 General Hospital & 1 Technical Institute) reviewed, approved and communicated for implementation. These were; DLGs: (Lamwo DLG, Amuru DLG, Kasese DLG, Jinja DLG, Hoima DLG, Isingiro DLG, Lyantonde, Kagadi, Bududa, Adjumani Koboko MC, Kitagwenda, Madi-Okollo, Ntungamo MC, Rukungiri MC, Kabarole, Mpigi DLG, and Manafwa DLG). LLGs: (Parombo TC and Nyaravur-Angal TC under Nebbi DLG), (Etam Town Council in Amolatar DLG), (3 Town Councils in Rukiga DLG), (Rakai TC, Kibaale TC, Kiziba TC, Mweruka TC, Dyango TC, Lwentulege TC & Ntantamuki TC under Rakai DLG), (Kigumba TC, Kigumba SC, Mutunda SC, Kiryandongo Gen. Hospital & Kiryandongo Tech. Inst in Kiryandongo DLG)
Structures for 5 Cities customized and communicated for implementation.	Differed to Next financial year when Cities become operational.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Technical support provided on implementation of structures to 20 MDAs and 30 LGs	Technical support on implementation of structures provided to 106 votes (49 MDAs and 57 DLGs); MDAs: MoWE, MAAIF, MoES, MoIA, State House, MoH, OPM, MoFPED, MoGLSD, UFZEPA, UETCL, NPA, NARO, URBRA, UWA,UBTS, NCST, MoTIC, NCDC, MoJCA, MoWT, UHRC, MoLHUD, KCCA, UPF, MoDVA, OP, PSC, UVTAB, UHPAB, NITA-U, UAC, UTVTU, Uganda Livestock Industries Ltd, Uganda Vector Control Officer's Association, Stanbic Bank Uganda Ltd, NTTC-Nakawa, Kyambogo University, Lira University, Mountains of the Moon University, Muni University, Hoima RRHs, Entebbe RRHs, Kayunga RRH, Gulu RRH, Butabika NRH, Arua RRH, Pharmaceutical Society of Uganda, &, Association of Graduate Nurses and Midwives of Uganda. LGs: Wakiso, Arua, Gulu, Jinja, Tororo, Nakasongola, Zombo, Kwania, Kiryandongo, Amuria, Kapchorwa MC, Kapchorwa DLG, Kaberamaido, Hoima, Kibuku, Rwampara, Kanungu, Kasanda, Nansana MC, Terego, Kiruhura, Kalaki, Kasese, Budaka, Katakwi, Bukwo, Bukomansimbi, Kamuli, Soroti, Kakumiro, Kisoro, Mityana MC, Kitagwend
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for the cadres of immigration Officers under Ministry of Internal Affairs; and Monitoring and Evaluation Officers under Office of the Prime Minister reviewed and approved.
Change Management Sessions to guide the implementation of RAPEX carried out in 60 Agencies	Change Management Sessions to guide the implementation of RAPEX has been carried out in 47 entities; NPA, NPC & NPPB, UEPB, UFZA, UWRSA, UNMA, NGO Bureau, DCIC, MoFPED, UMRA, UAHEB, UNMEB, MAAIF, ACB, NAADS, UCDA, DDA, CDO, CCTU, UBTEB, DIT, NVTI, MTAC, NPA, MoLHUD, MoTIC, MoFPED, MoES and UFZEPA, Uganda Women's Council, National Youth Council, Council for Persons with Disabilities and the Older Persons Council under MoGLSD, HESFB, NLU under MoES, UWA, UWEC, Botanical Gardens under MoTWA, NIRA. URSB (Civil Registration function), UNMA under MoWE.
35 Acts that give effect to RAPEX printed, disseminated ,implemented and the amendments in the constitution undertaken.	A total of 41 Acts that give effect to the Rationalization of Government Agencies and Public Expenditure (RAPEX) were Published in the Uganda Gazette, Printed and disseminated for implementation across relevant entities. Parliament has passed thirty-Seven – (37) and Thirty-four (34) have been assented to
Implementation guidelines for RAPEX printed and disseminated 60 affected Agencies and 14 Ministries	Implementation guidelines for RAPEX printed and disseminated to 60 Agencies and 14 Ministries affected Entitles under RAPEX.
Guidelines on the creation and abolition of structures in the Public Service developed	Guidelines on the creation and abolition of structures in the Public Service developed
Technical support on the Implementation of the Laws under RAPEX provided to 60 agencies	60 Agencies supported in the implementation of amended laws under RAPEX
A Cabinet directive on the Phasing out of the position of Directors implemented and the department of F&A hurmonised in 22 Ministries.	The position of Directors phased out in the structures for 22 Ministries and guidelines and technical support provided on implementing the abolished positions of Directors.
Structures for the Legal cadre in the Public Service reviewed and hurmonised.	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Structure and cadre for the legal profession reviewed and humonised	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.
Public Service Reform model developed.	Public Service Reform Model Produced and presented to Key Stake Holders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		175,887.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		810,000.000
211107 Boards, Committees and Council Allowances		145,000.000
221002 Workshops, Meetings and Seminars		130,000.000
221003 Staff Training		80,000.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		95,000.001
222001 Information and Communication Technology Services.		30,000.000
225101 Consultancy Services		210,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**1,975,887.489**
	Wage Recurrent	175,887.488
	Non Wage Recurrent	1,800,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:390010 Re-engineering of Management Systems	
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Four (4) Service Delivery Processes /Systems reviewed and re-engineered.	Four (4) Service Delivery Systems in the 3 Public Investment Management (PIM) sectors of Agriculture, Works, and Water and MoIA reviewed and Re-engineered. Additionally, a compendium of service delivery systems was developed for the 9 entities: MoWE, MoTIC, UWA, NPA, MoTIC, MoGLSD, MoES, and MoWT. A Compendium of service delivery systems has been documented in the entities of MoJCA, MoWE, MAAIF and MoTWA.
Regulatory framework to guide the implementation of service delivery process re engineering in the Public Service developed	Policy on implementation of service delivery process re-engineering in the Public Service produced, RIA was conducted and the Cabinet paper produced. Cabinet Paper prepared and submitted to MoFPED for clearance of cost implications.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,900.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,300.000
Total For Budget Output	**245,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	245,200.000
Arrears	0.000
AIA	0.000
Total For Department	**2,468,087.489**
Wage Recurrent	175,887.488
Non Wage Recurrent	2,292,200.001
Arrears	0.000
AIA	0.000

Department:002 Research and Standards

Budget Output:390011 Development and Review of Management and Operational Standards

PIAP Output: 14030101 Job description and person specifications reviewed and developed

Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery

Job descriptions and person specifications for 10 MDAs under RAPEX reviewed and developed.	Job descriptions and person specifications for 13 MDAs reviewed and developed. These are: MoLG, UIA, MAAIF, MoEMD, MoGLSD, MoIA MoFPED (Dept of Microfinance Regulation), East African Aviation Academy, Uganda Vocational Training Assessment Board, Uganda Health Professionals Assessment Board, Kabale University, Uganda Free Zones, Export Promotions Authority and National Technical Training College Additionally, 2024 job manual for Local Governments were reviewed and developed.
Schemes of Service for 8 cadres in the Public Service developed	Schemes of Service for 9 Cadres developed and Circular Standing Instructions guiding the implementation of the respective schemes issued. The Cadres were: Management Analysts, Law Enforcement, Physical Planners, Surveyors cadres, Records and Archives Management, Energy Officers, Economist Cadre, Government Analyst Cadre (DGAL)
1 Research on impact of government reforms carried out.	Research on the impact of salary enhancement on the performance of secondary school teachers undertaken. The draft report prepared.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		85,442.540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,249.000
221009 Welfare and Entertainment		11,327.000
227001 Travel inland		36,367.000
227004 Fuel, Lubricants and Oils		37,727.000
	Total For Budget Output	**269,112.540**
	Wage Recurrent	85,442.540
	Non Wage Recurrent	183,670.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**269,112.540**
	Wage Recurrent	85,442.540
	Non Wage Recurrent	183,670.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Departments

Department:001 Compensation

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken	34 Public Officers were certified in HR Analytics and Evidence-Based Public Policy Development and Implementation

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	528 technical Officers (CAO/Town Clerks, Heads of HR and District Planners) from 135 District Local Governments, 10 Cities and 31 Municipal Councils trained in budgeting, wage analysis and reconciliation.
Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service and report produced

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity for FY 2025/2026 for 79 MDAs, 13 Public Universities, 22 National/ Specialized/ Regional Hospitals, 10 Cities, 31 Municipal Councils and 135 Districts prepared.
The National Emoluments Review Board operationalised	The board is not yet in place but regulations were drafted to operationalized the Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000.000
221003 Staff Training	45,000.000
221009 Welfare and Entertainment	22,000.000
227001 Travel inland	67,000.000
227004 Fuel, Lubricants and Oils	39,900.000
Total For Budget Output	**413,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	413,900.000
Arrears	0.000
AIA	0.000

Budget Output:390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
4 Pre-reform activities for Public Service Pension Scheme conducted.	The Public Service Pension Fund Act was gazetted and 500 copies printed. The regulations to operationalized the Fund drafted and a Task Force Committee constituted Sensitization on the PSPF BILL, 2024 was conducted for the Centres (COFTU and NOTU), the International Labour Organization and Public Service Labour Unions. Heads of Human Resource in Central Government Votes and MoFPED
Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource for FY 2025/26 issued to the entire service.	Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource were issued to public service

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
4 Pre & post retirement engagements for pensioners and public officers conducted	? 4 Pre and post-retirement engagements conducted. These were; ? Pension clinics in 24 Local Governments and 2 MDAs; Mpigi, Masaka DLG, Mbarara DLG, Rukungiri DLG, Bushenyi DLG, Kabale MC, Luwero, Nakasongola, Nebbi DLG, Arua DLG, Gulu DLG, Lira DLG, Wakiso, Hoima DLG, Mukono DLG, Mubende DLG, Kabarole, Kasese DLG, Soroti DLG, Moroto DLG, Iganga DLG, Mbale DLG, Kapchorwa DLG, Tororo DLG ? Pre-retirement training conducted for staff of Ministry of Gender (20) and Judiciary (70) ? Pre-retirement zoom training for over 400 public Officers conducted. ? Two-day Pre-retirement zoom training organized with an average attendance of over 810 participants from various MDA's and LGs in attendance.
Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided	Technical & functional support provided to 128 votes (86 LGs and 42 MDAs) on Wage, Pension & Gratuity MDAs: Entebbe RRH, Gulu RRH, Mbarara RRH, Jinja RRH, Kayunga RRH, Mbale RRH, Soroti RRH, Arua RRH, Fort portal RRH, Masaka RRH, Naguru RRH, Kiruddu RRH, Mulago NRH, MoES, HSC, MoIA, MoICT&NG, KCCA, MoEMD, MoTWA, MoGLSD, MoFA, MoLG, MoLHUD, MoTIC, MoWE, UBTS, UAC, NCHE, UMI, MUBS Uganda Prisons, Uganda Police Force and Kyambogo university. LGs: Nakasongola, Luwero DLG, Gulu City, , Gulu DLG, Mbarara City, Mbarara DLG, Rwampara DLG, Lyantonde DLG, Ibanda M.C, Ibanda DLG, Mukono DLG, Jinja City, Njeru M.C, Lugazi M.C, Kayunga DLG, Mbale City, Mbale DLG, Sironko DLG, Kumi DLG, Soroti DLG, Terego, Maracha, Arua City, Arua DLG, Koboko DLG, Kasese DLG, Kasese MC, Kakumiro, Kagadi, Kasanda, Mityana DLG, Otuke, Alebtong, Amolatar, Oyam, Omoro, Nwoya, Amuru, Butambala, Kalungu, Bukomansimbi, Gomba, Kalangala, Sembabule, Madi Okollo, Kira MC, Nansana MC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	169,178.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,000.000
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	23,874.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227001 Travel inland	52,000.000
227004 Fuel, Lubricants and Oils	40,126.000
Total For Budget Output	**519,178.682**
Wage Recurrent	169,178.682
Non Wage Recurrent	350,000.000
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**933,078.682**
	Wage Recurrent	169,178.682
	Non Wage Recurrent	763,900.000
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Development

Budget Output:000005 Human Resource Management

PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Support supervision provided to 40 MDAs and 80 LGs towards the Implementation of the Professionalization Framework and Strategy .	Supported 22 MDAs and 41 LGs on Implementation of the Professionalization Framework and Strategy. These were: MDAs: MoWT, MoWE, MoFPED, MoES, MoJCA, MoGLSD, MoEMD, MoTIC, MoH, MoLG, MoFA, MoIA, MoTWA, Mubende RRH, Soroti University, Soroti RRH and Masaka RRH. LGs: Soroti City, Masaka City, Kumi MC, Bugweri DLG, Pallisa DLG, Ngora DLG, Kumi DLG, Soroti DLG, Bukedea DLG, Mpigi DLG, Butambala DLG, Gomba DLG, Sembabule DLG, Masaka DLG, Kalungu DLG, Lwengo DLG, & Rakai DLG Additionally, induction of PDCs was done; Secretarial cadre members and Focal Point persons for PDCs.
Capacity of 40 MDAs and 80 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 16 MDAs and 44 LGs built in conducting needs assessments and preparing Capacity Building Plans. MDAs included: Mbarara RRH, Mubende RRH, Hoima RRH, Fort portal RRH, UHRC, PSC, Mulago NRH, Kawempe NRH, Lira RRH, Lira University, MoMU, MoFPED, MoW&E, MAAIF, Mbarara RRH and MoPS LGs: Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi City, Hoima DLG, , Hoima City, Kikuube DLG, Kagadi DLG, Bulisa DLG, Mubende DLG, Kakumiro DLG, Kyenjonjo DLG, Kabarole DLG, Fort portal City, Mbarara City, Isingiro DLG, Lyantonde DLG, Kamwenge DLG, Ibanda DLG, Buhweju DLG, Rubirizi DLG, Kibaale DLG, Kyegegwa DLG, Mityana DLG, Kasanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC, Mpigi DLG, Butambala DLG, Kyotera DLG, Gomba DLG, Bukomansimbi DLG, Rakai DLG, Kyakwanzi DLG, Kiboga DLG, Mityana MC, Bushenyi DLG, Rwampara DLG, Kamwenge DLG, Bushenyi DLG, Isingiro DLG, Rubirizi DLG .
4 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	3 Meetings was held to inaugurate the Implementation Committee of the Collaboration Framework.
Capacity of 120 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	Capacity of Human Resource Managers and Planners in 22 MDAs and 41 LGs built to operationalize the Knowledge Management practices. i.e. MoWT, MoWE, MoFPED, MoES, MoJCA, MoGLSD, MoEMD, MoTIC, MoH, MoLG, MoFA, MoIA, MoTWA, Mubende RRH, Soroti University, Soroti RRH and Masaka RRH. LGs: Soroti City, Masaka City, Kumi MC, Bugweri DLG, Pallisa DLG, Ngora DLG, Kumi DLG, Soroti DLG, Bukedea DLG, Mpigi DLG, Butambala DLG, Gomba DLG, Sembabule DLG, Masaka DLG, Kalungu DLG, Lwengo DLG, & Rakai DLG

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Capacity of 30 Human resource staff in 20 MDAs and 70 human resource staff in 40 LGs built in Succession Planning and Talent Management .	Capacity of 105 Human resource staff for 15 MDAs and 20 LGs built in Succession Planning and Talent Management. These are: Mubende DLG, Kyegegwa DLG, Mityana DLG Kasanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH and Mpigi DLG.
Technical support provided to 20 MDAs and 40 LGS in Development of Human Resource Plans in the HCM.	Technical support provided to 25 MDAs and 35 LGS in Development of Human Resource Plans in the HCM during the dissemination workshop at CSCU in Jinja

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		123,009.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,078.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		2,522.000
227001 Travel inland		110,100.000
227004 Fuel, Lubricants and Oils		85,000.000
	Total For Budget Output	**392,709.478**
	Wage Recurrent	123,009.478
	Non Wage Recurrent	269,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**392,709.478**
	Wage Recurrent	123,009.478
	Non Wage Recurrent	269,700.000
	Arrears	0.000
	AIA	0.000

Department:003 Human Resource Management Systems

Budget Output:390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4)	HCM rollout completed in 100 votes in Phase 3 these include; Kisoro DLG; Kabale DLG, Rubanda DLG, Kagadi DLG, Kakumiro DLG, Mubende DLG, Kibuku DLG, Budaka DLG, Iganga DLG, Kumi DLG, Kween DLG, Serere DLG, Maracha DLG, Terego, Yumbe DLG, Otuke DLG, Omoro DLG, Kwania DLG, Bukomansimbi DLG, Lwengo DLG, Kanungu DLG, Mitooma DLG, Kasanda DLG, Kikuube DLG, Bulambuli DLG, Namutumba DLG, Nakapiripit DLG, Moroto MC, Nebbi DLG, Zombo DLG, Agago DLG, Kitgum DLG, Rakai DLG, Kyotera DLG e.t.c

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM	Employee and establishment data for 115 Votes cleaned and migrated to HCM
Training and Certification of 500 Human Resource Officers on HCM undertaken.	180 Human Resource Officers trained on HCM
Functional and technical Support for uptake of all HR Modules provided 160 to Votes where HCM has been rolled.	Provided support on uptake of HR modules to 160 Votes that had rolled migrated onto HCM. Namely Mbarara DLG, Bushenyi Ishaka MC, Kapchorwa DLG, Rwampara DLG, Wakiso DLG, Entebbe MC, Kira MC, Jinja city, Mbale DLG, Lyantonde DLG, NPA, Masaka RRH, Mulago NRH, Kisoro MC, Masaka MC, Fort portal RRH, Mityana DLG, Ministry of Health, Ministry of works, Kayunga RRH, Entebbe RRH, Uganda Law Reform Commission, Koboko DLG, Jinja DLG, Kitgum MC, MoFA, Nakasongola DLG, Arua DLG, Kagadi DLG, Mbale RRH, Yumbe RRH, Ministry of local Government, Hoima City, Gulu RRH, Busia DLG, Nebbi MC, Moroto RRH, Rwampara DLG, Maracha DLG, Napak DLG, Mubende DLG Mpigi DLG, Rukungiri MC, Mbale City, Kyambogo University, Kabarole DLG, Mbarara University, Jinja RRH, Ministry of Internal Affairs, Njeru MC, Gulu University, Soroti DLG, Madi Okollo DLG, Busia MC, Kawempe Specialized national Referral, Lira RRH, Buvuma DLG, MoW&E
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM.	Employee and establishment data for 115 Votes cleaned and migrated to HCM
Comprehensive data cleaning for 50 Votes in phase 4 sites.	NA
HCM Tailored training for 100 Internal Auditors and Accountants	100 Auditors and Accountants trained on HCM
Hyper Care support for sites rollout on HCM, at 13 Regional Centres	Quarterly IPPS/HCM hyper care support provided at the 13 Regional Centres of Moroto, Soroti, Gulu, Arua, Mbale, Jinja, Kampala, Masaka, Mbarara, Bushenyi, Kabale, Fort portal and Hoima
Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associaited hardware paid.	Paid COSEKE for provision of support and maintenance of electronic Document Management system (EDMS) Paid Free Balance for provision of support and maintenance of IPPS application, software licences and sustainability services Paid for hardware support
3 Requirements validation workshops with HCM module owners for emerging enhancements and process improvements in Phase 3 plus new integrations conducted.	Provisional Acceptance testing conducted for emerging HCM enhancements User Acceptance Testing for HCM phase three enhancements undertaken Reviewed configuration of Balanced score card in HCM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	441,323.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,967.730
221002 Workshops, Meetings and Seminars	21,631.139

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		24,000.000
221016 Systems Recurrent costs		1,807,505.983
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**2,504,428.810**
	Wage Recurrent	441,323.958
	Non Wage Recurrent	2,063,104.852
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,504,428.810**
	Wage Recurrent	441,323.958
	Non Wage Recurrent	2,063,104.852
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Policies and Procedures

Budget Output:390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

Technical guidance extended to 100% of the votes that seek assistance	Technical guidance extended to 100% of the votes that seek assistance
100% of decisions of Appointing Authorities implemented.	100% of decisions of Appointing Authorities implemented.
Support Supervision on implementation of HR Policies and Procedures in 12 MDAs and 30LGs provided.	Support supervision and on-spot guidance on implementation of HR policies and procedures provided to 31 votes (28 LGs and 3 MDAs). LGs: Mbale DLG, Tororo, Busia, Pallisa, Butebo, Budaka, Kibuku, Bulambuli DLGs, Busia MC, Tororo MCs, Kyenjonjo, Kyegegwa, Bunyangabu, Kasese, Kabarole, Bundibugyo, Ntoroko DLGs, Fort Portal City, Kasese MC, Gulu City, Agago, Amuru, Gulu DLG, Kitgum, Kiryandongo, Lamwo, Nwoya & Pader DLGs MDAs: Mbale RRH, Fort Portal RRH, Gulu RRH and Jinja RRH. Additionally, compliance to attendance to duty and monitoring retention of staff conducted in 68 LGs. These are: Rubanda, Kanungu, Rukungiri, Mitooma, Lwengo, Ibanda, Kazo, Lyantonde, Kitagwenda, Kamwenge, Masaka, Rubirizi, Sheema, Isingiro, Rwampara, Ntungamo, Mbarara, Buhweju, Rukiga, Kabale, Kisoro , Mpigi DLGs, Bushenyi- Ishaka, Rukungiri , Sheema , Ntungamo, Kabale , Kisoro MCs, Mbarara City, Lira, Kole, Oyam, Apac, Kwania, Dokolo, Bugiri, Alebtong, Otuke, Soroti, Kalaki, Kaberamaido, Katakwi, Serere, Buke
4 Heads of HR meeting on HRM issues with all MDAs held.	4 Heads of HR meeting on HRM issues with all MDAs held.
Consultations on the review of Public Service Act, 2008	The draft Public Service Act, Cap 91 prepared

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	136,880.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,560.500
221002 Workshops, Meetings and Seminars	7,009.520
221009 Welfare and Entertainment	37,500.000
227001 Travel inland	240.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**334,190.221**
Wage Recurrent	136,880.201
Non Wage Recurrent	197,310.020
Arrears	0.000
AIA	0.000

Budget Output:390016 Negotiation and Dispute Settlement

PIAP Output: 14050402 Institutional framework for implementation of "The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	100% of Grievances and complaints from Public Service Labour Unions and individuals handled.
2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.	Tribunal is undergoing RAPEX
Capacity of members of Consultative Committees in 20 LGs built and 10MDAs sensitized on formation of Consultative Committees.	Capacity of members of Consultative Committees built in 51 votes(40 LGs and 11 MDAs). LGs: Kanungu, Rukungiri, Ntungamo, Rwampara, Hoima, Masindi, Buliisa, Kagadi, Kibaale, Kakumiro, Kikuube, Luwero, Nakaseke, Nakasongola DLGs Rukungiri, Ntungamo, Mubende RRH, Ibanda, Kazo, Buhweju, Kasanda, Lyantonde, Mubende, Kamwenge, Kyenjonjo Kyegegwa DLGs and Ibanda Mubende MCs, Hoima, Masindi MCs. MDAs: MoWT, MoES, MoGLSD, MoTWA. MoDVA, MoWE, MoTIC, MoICT&NG, MoFPED MoH & Mubende RRH
4 Public Service Negotiating and Consultative Council meetings Coordinated.	One public Service negotiations and consultative Council meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,914.000
221002 Workshops, Meetings and Seminars	5,993.940
221009 Welfare and Entertainment	10,032.000
227001 Travel inland	48,000.000
227004 Fuel, Lubricants and Oils	17,350.040
Total For Budget Output	**261,289.980**

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	261,289.980
	Arrears	0.000
	AIA	0.000
	Total For Department	**595,480.201**
	Wage Recurrent	136,880.201
	Non Wage Recurrent	458,600.000
	Arrears	0.000
	AIA	0.000

Department:005 Performance Management

Budget Output:390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

Implementation of the Performance management Framework monitored in 20LGs and 10MDAs.	Implementation of the Performance management Framework monitored in 30 votes (20 LGs and10 MDAs). LGs: Mpigi, Luwero, Nakaseke, Bulambuli, Bududa, Butaleja, Tororo DLG, Tororo MC, Busia, Busia MC, Butebo, Sironko, Mbale DLG, Mbale City, Kumi DLG, Kumi MC, Kalaki, Nakasongola, Kiboga & Kyankwanzi, MDAs: MOFPED, UPF, MOJCA, MoFPED, Soroti RRH, ODDP, ULRC, MoPS, MOFA and UPS.
Implementation of Results Based Performance system (BSC) supported in 2 MDAs and 5 LGs.	BSC implementation was supported in 17 votes (2 MDAs and 15 LGs): MDAs: MoPS and MoICT. LGs: Pakwach DLG, Tororo DLG, Nebbi DLG, Kween DLG, Lwengo, Mpigi, Bukomansimbi, Mbarara city, Isingiro, Kabale MC, Kisoro, Kamuli, Mukono MC, Tororo and Iganga DLGs; Additionally, Draft BSC tools for Permanent Secretaries for FY 2025/26 (covering MoPS, MoEMD, and PSC) were developed and are pending discussion in the Permanent Secretaries' Forum.
Training to mainstream Gender concerns in performance management undertaken in 10 LGs and 4 MDAs	Mainstreaming of gender concerns in performance management was supported in 14 votes (9 LGs and 5 MDAs). i.e. LGs: Mukono DLG, Mukono MC, Lugazi MC, Njeru MC, Kayunga, Kamuli, Kamuli MC, Buyende & Kaliro. MDAs: Mulago Specialized Women Referral Hospital, Kayunga RRH, MEMD, UAC and MoWT.
Implementation of client charters and feedback mechanisms supported in 20 LGs and 10 MDAs	Implementation of client charters and feedback mechanisms supported in 30 votes (16 LGs and 14 MDAs). LGs: Nwoya, Omoro, Gulu, Pader, Agago, Mpigi, Kumi DLG, Kumi MC, Namutumba DLG, Mayuge DLG, Pallisa DLG Budaka, Butaleja, Bunyangabu DLG, Wakiso & Kibuku. MDAs: Gulu RRH, MoWT, MoPS, MoGLSD, Jinja RRH, Butabika RRH, LRC, ESC, PSC, MEACA, MoPS, IG, MoEMD and ODPP

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Technical Support provided to 20 LGs and 10 MDAs to link PIPs to Capacity Building Plans.	Technical support provided to 30 votes (20 LGs and 10 MDAs) to link PIPs to Capacity Building Plans. LGs: Otuke, Alebtong, Kapelebyong, Dokolo, Amolatar, Nansana MC, Wakiso, Kira MC, Makindye-Sabagabo MC, Entebbe MC, Lyantonde, Lwengo, Kyotera, Rakai, Masaka, Masaka City, Kalangala, Kalungu, Bukomansimbi and Sembabule MDAs: MAAIF, MoES MoGLSD, MoDVA, MoH, NAGRICDB, MOTIC, HSC, PSC and ESC
Refresher training in performance management conducted in 20 LGs and 10 MDAs	Refresher training conducted in 32 votes (15 MDAs and 18 LGs) i.e. MDAs: Mt. of the Moons University, ODPP, MoGLSD, MoLG, MoEMD, MoPS, MoICT&NG, MoTWA, JSC, Mulago Women's hospital, State House, Naguru RRH, MEACA MoES (Mengo SS), and Mandela National Stadium Nambole. LGs: Lugazi MC, Iganga, Masaka City, Masaka DLG, Kiboga DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kyankwanzi DLG, Kiboga, Nebbi, Nebbi MC, Omoro, Buvuma, Mukono, Lira DLG, Kwania and Namisindwa.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		123,961.828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		136,282.312
227004 Fuel, Lubricants and Oils		86,817.688
	Total For Budget Output	**465,061.828**
	Wage Recurrent	123,961.828
	Non Wage Recurrent	341,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**465,061.828**
	Wage Recurrent	123,961.828
	Non Wage Recurrent	341,100.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Civil Service College	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14050602 Phase II of the Civil Service College constructed	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	The E-learning platform has been updated with revised content for 12 CSCU online courses
1 Communication & Marketing Strategy for the College reviewed	Communication & Marketing Strategy for the College reviewed and awaits stakeholder validation
Ushs.400m NTR generated and remitted to the Consolidated Fund	Ushs.162m collected and remitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		938,654.340
221001 Advertising and Public Relations		17,225.400
221008 Information and Communication Technology Supplies.		16,394.800
221009 Welfare and Entertainment		46,879.800
221016 Systems Recurrent costs		2,000.000
227004 Fuel, Lubricants and Oils		70,400.000
	Total For Budget Output	**1,091,554.340**
	Wage Recurrent	938,654.340
	Non Wage Recurrent	152,900.000
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening	
PIAP Output: 14050601 National Service Scheme developed and Implemented	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
National Service Training Scheme for civil servants Developed and implemented	National Service Scheme is prepared and submitted to OP for Approval
PIAP Output: 14050602 Phase II of the Civil Service College constructed	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
National Service Training Scheme for civil servants Developed and implemented	National Service Scheme is prepared and submitted to OP for Approval
Digital content for online programmes for the existing curricula developed and maintained	Digital content for the 12-existing online CSCU courses was revised and uploaded

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
Mindset Change Training of 400 public officers Conducted (Caravan)	1,180 public officers orientated in mindset change integrated into the various CSCU trainings? 1,180 public officers orientated in mindset change integrated into the various CSCU trainings
50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	98 public officers were trained in gender-based violence responsiveness (48 from select LGs of Omoro, Otuke, Lamwo and Gulu under UNDP Support and 50 from the Regional referral Hospitals under GoU funding)
HR analytics training for 50 public officers conducted	Trainings did not take place however an abridged course curriculum for HR analytics developed and validated
20 Tailor made training hosted and supported at the College	10 Tailor made training hosted and supported at the College. These were Nansana MC, National Council for Sports OP for Under Secretaries, MoLG for CAOs and TCs, Ministry Internal Affairs, Ministry of Energy and Mineral Development and the Secretarial Cadre Professional Association
Digital content for 6 existing CSCU curricula developed and uploaded	Digital content for the 12-existing online CSCU courses was revised and uploaded
Strategic Human Resource Management training for 50 HR Managers in the Public Service conducted	? 63 HR Managers from 30 District Local Governments trained in Strategic Human Resource Management. LGs: Amuru, Mubende, Luuka, Bunyangabu, Ntungamo, Iganga DLG, Kabale MC, Sironko DLG, Sheema MC, Njeru MC, Busia, Jinja DLG, Nakasongola, Isingiro, Soroti City, Mbarara, Rukungiri, Nebbi, Tororo, Amolatar, Kotido MC, Entebbe MC, Kasanda, Omoro, Bushenyi, Kisoro, Lira City, Arua City, Tororo MC and Kamuli DLG.
2 CSCU Curriculum for the new approved courses developed and digitized	Curriculum for a course in Child participation and Civic Engagement digitized and CSCU digitized Curriculum for Strategic Leadership and Management
National Service Scheme implementation roadmap developed and implemented	National Service Scheme is prepared and submitted to OP for Approval
Induction Training for 600 officers conducted (Caravan)	1,007 Public Officers inducted from: Nansana MC-51, Lamwo DLG-54, Kayunga RRH-38, National Council of Sports-22, Amuria DLG-81, Gomba-191, Namayingo-107, Busia-46, Rukungiri-71, Kasese-173 and Dokolo DLG-120 and MoIA-53.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		189,700.000
	Total For Budget Output	**189,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	189,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,281,254.340**
	Wage Recurrent	938,654.340

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	342,600.000
	Arrears	0.000
	AIA	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
352899 Other Domestic Arrears Budgeting		45,790.010
	Total For Budget Output	**45,790.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	45,790.010
	AIA	0.000

Budget Output:390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Retirements benefits i.e. Pension and gratuity of retired officers processed and paid. Statutory Emoluments for former leaders paid	Retirements benefits i.e. Pension and gratuity of retired officers processed and paid. Statutory Emoluments for former leaders paid
Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid
NA	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,060,389.441
211104 Employee Gratuity	73,920.000
273104 Pension	2,159,625.273
273105 Gratuity	179,564.042
273106 Emoluments paid to former Presidents / Vice Presidents	2,483,425.837
Total For Budget Output	**5,956,924.593**
Wage Recurrent	1,060,389.441
Non Wage Recurrent	4,896,535.152
Arrears	0.000
AIA	0.000
Total For Department	**6,002,714.603**
Wage Recurrent	1,060,389.441
Non Wage Recurrent	4,896,535.152
Arrears	45,790.010
AIA	0.000

Department:003 Policy and Planning

Budget Output:390019 Policy Analysis

PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

4 Quarterly Cabinet Returns prepared and submitted to Cabinet	4 Cabinet Returns prepared and submitted to Cabinet
Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 5 departments on RIAs (Records and Archives Management, Amendment of the public service Act 2008, Funeral Management, Knowledge Management in the Public Service, and Balanced Scorecard.)
2 Regulatory impact assessment conducted	2 RIAs were undertaken(RIA on Records and Archives Management and RIA on Amendment of the public service Act 2008,
2 Policy briefs prepared and submitted to management	2 Policy briefs prepared and submitted to management (Wellness activities and RAPEX)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,973.333
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	33,866.667

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**152,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,840.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**152,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,840.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1682 Retooling of Public Service

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

3 Ministry of Public service premises (head quarter, NARC, and CSCU) maintained and refurbished quarterly.	3 Ministry premises maintained (head quarter, NARC, and CSCU) maintained and refurbished quarterly.
4 Heavy duty printers procured and maintained	4 Heavy duty printers maintained.
10 Computers and 5 laptops procured	Procured 16 Desktop Computers, 2 Projectors and 1 Laptop
20 Offices and 2 boardrooms for Ministry Public service furnished	20 Offices and 2 boardrooms for Ministry Public service furnished
Sports and Wellness centre setup and equipped	Sports and Wellness centre not setup and equipped
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Posta Uganda space for setting up Service Uganda Centers was not renovated and furnished due to inadequate funds
Telephone system Servers procured	Telephone system Servers not procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	108,000.000
228001 Maintenance-Buildings and Structures	554,332.050
312221 Light ICT hardware - Acquisition	125,708.350
312222 Heavy ICT hardware - Acquisition	99,120.000
312235 Furniture and Fittings - Acquisition	159,160.800
Total For Budget Output	**1,046,321.200**
GoU Development	1,046,321.200
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service	
Budget Output:000004 Finance and Accounting	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
352899 Other Domestic Arrears Budgeting		10,367.231
	Total For Budget Output	**10,367.231**
	GoU Development	0.000
	External Financing	0.000
	Arrears	10,367.231
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

100 Ministry of Public service staff trained in various disciplines (short courses, professional courses, long term courses and pre-retirement training)	MoPS staff were trained in the financial literacy skills during the Team Building Retreat 2024, Office Attendant, Induction of New Staff, Trained all departments in BSC.
Political Monitoring 30 LGs conducted	? Political monitoring and oversight on Human resource Functions in 50 LGs. These include Mbarara, Kyotera, Masaka, Kabale, Masindi, Hoima, Hoima City, Nakasongola, Gulu, Kisoro, Busia, Wakiso and Luwero, Isingiro, Kapchorwa, Masaka City, Kiboga, Mbale, Mbarara, Masindi, Mbale City, Hoima, Kagadi, Kikuube Nakasongola, Gulu, Kisoro, Kyotera, Yumbe, Koboko, Buikwe, Rakai, Ntungamo, Buliisa, Kakumiro, Fort-portal City and Kabale e.t.c

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		155,000.000
221003 Staff Training		350,000.000
227001 Travel inland		152,747.123
	Total For Budget Output	**657,747.123**
	GoU Development	657,747.123
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,714,435.554**
	GoU Development	1,704,068.323

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	10,367.231
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Budget Output:000034 Education and Skills Development

PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

Public Service Institutional Research Agenda formulated	The Public Service Institutional Research Agenda developed
7 Pilot Public Policy Researches undertaken and published	Pilot Public Policy Researches were not undertaken however, the Research Management Committee was constituted and inducted.
2 Tracer studies of CSCU Training conducted	2 Tracer studies of CSCU Training conducted
5 Collaboration and Partnerships with training institutions and Development Partners developed	Established a partnership with UNICEF towards implementing the Child Participation and Civic Engagement project. Collaborated South China Normal University (SCNU) to explore potential areas for the partnership. Also, collaborated with JPAL; OP and MoLG.
4 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	Conducted trainings for 555 HoDs and Senior staff of: Soroti DLG (26), Soroti City (59), Hoima DLG(40), Hoima City(40) Nebbi (45), Arua DLG(40), Arua City(42), Zombo,(38) Omoro(40), Pader(46) , Kasese(46), Kitagwenda(33) and Kazo(23),
Public service innovations catalogue compiled and published	Public service innovations catalogue not yet in place. However, the research committee to spearhead was constituted and inducted.
A Center for Public Policy Research & Innovation for public officer performance enhancement established	A Center for Public Policy Research & Innovation established under Research, Innovations and Policy Advisory Division at CSCU

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,599.440
221002 Workshops, Meetings and Seminars	60,450.000
221003 Staff Training	106,299.999
221017 Membership dues and Subscription fees.	10,150.000
224011 Research Expenses	581,213.120
227001 Travel inland	42,289.040
Total For Budget Output	**1,002,001.599**
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,002,001.599
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,002,001.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,002,001.599
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**23,729,118.153**
	Wage Recurrent	3,799,903.606
	Non Wage Recurrent	18,168,988.983
	GoU Development	1,704,068.323
	External Financing	0.000
	Arrears	56,157.241
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	0.400	0.000
	Total	**0.400**	**0.000**

VOTE: 005 Ministry of Public Service

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 14 Public Sector Transformation	**100,000.000**	**0.000**
SubProgramme : 03 Human Resource Management	***100,000.000***	***0.000***
Sub-SubProgramme : 04 Policy, Planning and Support Services	**100,000.000**	**0.000**
Department Budget Estimates		
Department: 001 Civil Service College	100,000.000	**0.000**
Project budget Estimates		
Total for Vote	**100,000.000**	**0.000**

VOTE: 005 Ministry of Public Service

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen gender and equity representation in human resource training
Issue of Concern:	Mainstreaming Gender and Equity issues in the Training Curriculum Low documentation of G&E SDS and low level of compliance to the few in existence
Planned Interventions:	50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB Support documentation of standards for Gender and Equity and Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess complianc
Budget Allocation (Billion):	0.450
Performance Indicators:	No. of officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV&TB(50) No. of MDAs and LGs inspected for compliance to SDS(16 MDAs and 48)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	
Objective:	To foster accountability for results across Government and responsiveness to citizens needs in the public service performance management system.
Issue of Concern:	Limited access to Pension and related information by public officers and elderly persons and pensioners in LGs
Planned Interventions:	3SUCs established and operationalised, HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4), Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided, Technical support to SUCS
Budget Allocation (Billion):	3.786
Performance Indicators:	No. of service Uganda centers established and operationalized by location-3 No. Entities where HCM has been rolled out and Go-live launched-100 No. of MDAs and LGs supported on Wage, Pension and Gratuity-20 MDAs and 160 LGs, No. of SUCS supported-5
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	
Objective:	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern:	Low integration of Gender Based Violence in performance management, Inadequate preparation of staff for retirement , Selective enhancement of staff salaries, Unfair work conditions and treatment at the workplace
Planned Interventions:	Training to mainstream Gender in performance management undertaken in 10 LGs and 4 MDAs, 5Pre & post retirement engagements for pensioners andofficers conducted,National Emoluments Review Body operationalized,100% of Grievances and complaints handled
Budget Allocation (Billion):	1.300
Performance Indicators:	No. of MDAs and LGs trained to mainstream Gender concerns in performance management(10LGs,4MDAs),No of Pre & post retirement engagements for pensioners & public officers conducted(5),National Emoluments Review Body operationalized(1), % of Grievances(100%
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 005 Ministry of Public Service

Quarter 4

ii) HIV/AIDS

Objective:	To increase awareness in HIV&AIDS concerns
Issue of Concern:	Unhealthy lifestyle resulting into various diseases , Loss of productivity and Man hours, Marginalizing HIV affected officers at the work place
Planned Interventions:	Health week in the Ministry organized to cater for testing, counselling, guidance on HIV&AIDS and other health issues, Weekly Wellness activities coordinated, Incorporate work related HIV and TB concerns in the management of employee productivity
Budget Allocation (Billion):	0.140
Performance Indicators:	Number of health weeks organized-2 , Weekly Wellness activities coordinated.-48,Number of issues identified and incorporated-4
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	
Objective:	To reduce cases of new HIV&AIDS infection due to extra marital and cross generation sex
Issue of Concern:	High risk of HIV&AIDS infection due to cross extra marital and cross generation sex
Planned Interventions:	Ensuring availability of condoms in all places of convenience Review the Ministry HIV&AIDS policy
Budget Allocation (Billion):	0.070
Performance Indicators:	Condom stock out rate - 0%, Ministry HIV&AIDS policy in place -1
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry
Issue of Concern:	Inadequate knowledge about mainstreaming of environment and climate change concerns in Ministry initiatives, Increased stock and e-waste, Inspection of environment and climate change is not adequately provided for in the inspection tools
Planned Interventions:	Ministry climate change committee constituted and operationalized, Curriculum for institutionalizing climate change interventions developed, EDRMS rolled out and operationalized in in 10 MDAs and 8 LGs.E-inspection tool rolled out in 8 MDAs and 8 LGs
Budget Allocation (Billion):	0.370
Performance Indicators:	Environment and climate change committee and minutes in place-1, Curriculum for institutionalizing climate change interventions in place-1, No. of MDAs and LGs where EDRMS has been rolled out-10MDAs, 8LGs,No. of MDAs and LGs where E-inspection tool-16
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.306	7.357	7.357	7.284	117.0 %	116.0 %	99.0 %
	Non-Wage	13.229	13.229	13.229	12.751	100.0 %	96.4 %	96.4 %
Devt.	GoU	2.753	3.241	3.241	2.752	117.7 %	100.0 %	84.9 %
	Ext Fin.	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.7 %
GoU Total		**22.288**	**23.827**	**23.827**	**22.787**	**106.9 %**	**102.2 %**	**95.6 %**
Total GoU+Ext Fin (MTEF)		**23.418**	**24.957**	**24.675**	**23.352**	**105.4 %**	**99.7 %**	**94.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**23.418**	**24.957**	**24.675**	**23.352**	**105.4 %**	**99.7 %**	**94.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.418**	**24.957**	**24.675**	**23.352**	**105.4 %**	**99.7 %**	**94.6 %**
Total Vote Budget Excluding Arrears		**23.418**	**24.957**	**24.675**	**23.352**	**105.4 %**	**99.7 %**	**94.6 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**1.570**	**1.570**	**1.287**	**1.004**	**82.0 %**	**63.9 %**	**78.0%**
Sub SubProgramme:03 Regional and International Economic Affairs	1.570	1.570	1.287	1.004	82.0 %	63.9 %	78.0%
Programme:04 Manufacturing	**0.086**	**0.086**	**0.086**	**0.086**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Regional and International Economic Affairs	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0%
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.577**	**100.0 %**	**98.7 %**	**98.7%**
Sub SubProgramme:03 Regional and International Economic Affairs	0.585	0.585	0.585	0.577	100.0 %	98.7 %	98.7%
Programme:13 Innovation, Technology Development And Transfer	**0.366**	**0.366**	**0.366**	**0.366**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Policy, Planning and Support Services	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**20.484**	**22.024**	**22.024**	**21.003**	**107.5 %**	**102.5 %**	**95.4%**
Sub SubProgramme:01 Policy, Planning and Support Services	17.816	19.355	19.355	18.374	108.6 %	103.1 %	94.9%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.908	0.908	0.908	0.888	100.0 %	97.8 %	97.8%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Regional and International Political Affairs	1.761	1.761	1.761	1.741	100.0 %	98.8 %	98.8%
Programme:18 Development Plan Implementation	**0.327**	**0.327**	**0.327**	**0.316**	**100.0 %**	**96.7 %**	**96.7%**
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.327	0.327	0.327	0.316	100.0 %	96.7 %	96.7%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**23.418**	**24.957**	**24.675**	**23.352**	**105.4 %**	**99.7 %**	**94.6 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 04 Energy Efficiency

0.004	Bn Shs	Department : 001 International Economic Cooperation
	Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department	
Items		
0.004	UShs	221008 Information and Communication Technology Supplies.
	Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department	
0.004	Bn Shs	Department : 003 Diaspora
	Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department	
Items		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department	

Programme:16 Governance And Security

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.116	Bn Shs	Department : 001 Finance and Administration
	Reason: 0	
Items		
0.100	UShs	225101 Consultancy Services
	Reason:	
0.302	Bn Shs	Department : 002 Human Resource Management
	Reason: The available funds were not enough to fully pay for the gratuity amount due for the retired officer and gratuity could not be paid partially Delayed submission of requisitions by the user department	
Items		
0.009	UShs	273105 Gratuity
	Reason: The available funds were not enough to fully pay for the gratuity amount due for the retired officer and gratuity could not be paid partially	

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 02 Security

0.008	Bn Shs	Department : 002 Protocol Services
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Items

0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department
0.002	UShs	221012 Small Office Equipment
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department
0.010	Bn Shs	Department : 003 Public Diplomacy
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Items

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department
0.001	UShs	221012 Small Office Equipment
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.010	Bn Shs	Department : 002 International Political Cooperation
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Items

0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.003	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.007	Bn Shs	Department : 003 Regional Peace and Security
		Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Items

0.002	UShs	221007 Books, Periodicals & Newspapers

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Sub Programme: 03 Policy and Legislation Processes

0.003	Bn Shs	Department : 001 International Law & Social Affairs

Reason: 0
0

Items

0.002	UShs	221007 Books, Periodicals & Newspapers

Reason:

Programme:18 Development Plan Implementation

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 02 Resource Mobilization and Budgeting

0.011	Bn Shs	Department : 001 International Economic Cooperation

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

Items

0.005	UShs	221012 Small Office Equipment

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

0.002	UShs	221007 Books, Periodicals & Newspapers

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of investors in oil and gas attracted.	Number	02	02
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of investors in oil and gas attracted.	Number	02	02
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of market studies undertaken	Number	01	01
Number of trade agreements signed	Number	04	04

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Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of investors attracted in LPG infrastructure	Number	2	02
Department:003 Diaspora			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of investors attracted in LPG infrastructure	Number	2	02
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	02	02
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	02

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Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:03 Regional and International Economic Affairs

Department:002 Regional Economic Cooperation

Budget Output: 370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	04	04

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	08	08
No. of Internal Audit Reports prepared	Number	04	04
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	12	12

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance Committee meetings organized	Number	04	04
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	04	04
Ministry's BFP produced	Text	YES	YES
Ministry's MPS produced	Text	YES	YES

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance and Administration Department meetings organised	Number	24	04
No. of Missions provided with technical advice on Accounts related matters.	Number	38	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	1	1
No. of Senior management meetings held	Number	48	31
No. of accounts reports prepared	Number	03	03
No. of Finance comiittee meetings held	Number	04	04
No. of Fitness sessions organised	Number	35	97
No. of Mission inspection done and support supervision provided	Number	5	18
No. of national functions facilitated	Number	5	04
No. of procurement and disposal report prepared	Number	1	01
No. of quarterly office supplies procured	Number	4	04

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Websites redeveloped, deployed and maintained	Number	39	39
Percentage of staff provided with end user ICT support	Percentage	100%	100%

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16060520 Ministry Property Management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of conctruction projects in Missions Abroad cordinated and monitored	Number	05	08
Number of Staff Units Constructed	Number	02	04

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of accounts reports prepared	Number	3	03

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of best employees rewarded	Number	1	01
No. of performance meetings on Performance Agreements & Plans organised	Number	4	04
No. of officers facilitated to attend professional conferences	Number	4	06
No. of Officers trained in accordance with the needs assessment report	Number	40	47
No. of performance improvement plans for staff and Ministry developed	Number	2	02
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	20%	20%
Ambassadors conference to review performance organised	Text	Yes	Yes

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Human Resource Management

Budget Output: 000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff sensitized on RIM best practices	Number	20	41
Annual Retention and disposal schedule prepared	Text	Yes	Yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV/AIDS committee meetings organised.	Number	2	02
Number of HIV/AIDS sensitization workshops organised	Number	1	01
Number of staff sensitised	Number	20	47

Budget Output: 000014 Administration and Support services

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of best employees rewarded	Number	1	01
No. of performance meetings on Performance Agreements & Plans organised	Number	4	04
No. of officers facilitated to attend professional conferences	Number	4	06
No. of Officers trained in accordance with the needs assessment report	Number	40	47
No. of performance improvement plans for staff and Ministry developed	Number	2	02
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Human Resource Management

Budget Output: 000014 Administration and Support services

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	20%	20%
Ambassadors conference to review performance organised	Text	Yes	Yes

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Computers ,printers and other assorted ICT equipment procured	Number	04	04
Percentage of required assorted furniture and fixture procured	Percentage	90%	90%
MoFA's building renovated and maintained	Text	1	01
proportion of Ministry offices retooled	Percentage	90%	90%

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:001 Consular Services

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases of deceased Ugandans repatriated	Number	50	199
Number of Documents certified for foreign use	Number	4000	15472
Number of government officials failitated to obtain travel visas	Number	3000	3058
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	5000	377

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Department:002 Protocol Services

Budget Output: 000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Foreign Visits of H.E the President provided with protocol services	Number	04	10

Budget Output: 460135 Protocol and Diplomatic Services

PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	116

PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of national functions, international conferences and summits provided with protocol services	Number	15	16

PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Foreign Visits of H.E the President provided with protocol services	Number	04	10

PIAP Output: 16070307 Presentations of letters of credence coordinated

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of presentations of letters of credence coordinated	Number	15	15

PIAP Output: 16070308 Privileges and immunities provided

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of URA related requests handled	Number	2000	2022

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:003 Public Diplomacy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	04
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	05
Budget Output: 460057 Peace and security			
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of countries supported in their Peace Processes	Number	2	02
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	1	01
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	05

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Regional and International Political Affairs

Department:002 International Political Cooperation

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	3	03

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	05

Department:003 Regional Peace and Security

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quarterly reports on security situation in Somalia produced	Text	04	04

Budget Output: 460134 Cooperation Frameworks

PIAP Output: 16070805 Uganda's Border Points re-affired and demacated

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cross border meetings undertaken	Number	04	02

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of regional peace and security frameworks supported	Number	10	48

PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of meetings coordinated	Number	10	38

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:001 International Law & Social Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of ILO Conventions ratified	Number	4	04
Number of policies and developed and reviewed	Number	2	02
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	2	02
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	2	02

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Performance highlights for the Quarter

Facilitated 01 foreign visit of H.E the President with protocol services to South Sudan and hosted 04 Presidents of Somalia, Burundi, South Sudan and former President of Ethiopia
Signed an agreement on ongoing programmes with funding from Germany amounting to Euros 44,875,000 to fund Climate Resilience and Water Infrastructure for refugees and host communities in northern Uganda; Strengthening Governance and Civil Society, Strengthening the socio-economic participation of refugees and the host population, Promotion of women-led Businesses, Strengthening rural development in northern Uganda and Promotion of Renewable Energy
Coordinated 04 investment promotion engagements; Uganda-Turkey investment promotion, Uganda – Japan Trade and Investment, Pearl of African Business forum and expo in Kuala and UK-East Africa Trade and Investment Forum in London
Coordinated 7 foreign, investment delegation's visits which include among others; a delegation from Germany interested in investment in renewable energy, Malaysian delegation interested in exploring oil and gas collaboration, UAE interested in exploring investment opportunities in Uganda, etc
Sourced 04 capacity building opportunities in the area of enhancement of production and value addition, i.e. University of German and MUST in developing herbal medicine, medical team from the United States who conducted surgical operations for esophageal cancer, training of Uganda scientist in outer space technology by the UN Institute of training and research
Provided oversight supervision on implementation of Economic and Commercial Diplomacy to 04 Missions; Malaysia, Türkiye, China and Japan
Initiated, negotiated and concluded 04 protocols with regional bodies and partnerships (Tripartite COMESA-EAC-SADC and AfCFTA)
Certified 3,246 documents for foreign use. (1,918 Males, 1,328 Females) collecting Non Tax Revenue worth UGX 64,920,000
Handled 132 cases of Ugandans in distress and facilitated 55 remains of deceased Ugandans to return

Variances and Challenges

The Ministry's budget performance by end of the Financial Year stood at 105.4%, this was due to the supplementary budget allocations of Ugx. 1.051Billion to cater for Person to holder emoluments for the two Ambassadors (Amb. James William Kinobe and Amb. John Crysistom Alintuma Nsambu) and the retooling project funds amounting to Ugx.0.488Billion.
The budget expenditure performance stood at 102.2% and this over performance is attributed to the wage and retooling which performed at 116% and 117.7% respectively due to the two supplementary allocations.
The release expenditure performance was 97.0%, the under absorption was mainly due to the low absorption of external funds, gratuity and delayed initiation of procurement requests by departments mainly for ICT equipment and stationery.

Challenges
i. The Ministry is heavily underfunded.
ii. Inadequate staffing in the area of economic and commercial diplomacy and legal services.
iii. Difficulty in implementation of bilateral MoUs.
iv. Lack of incentives to attract the diaspora to invest in Uganda.
v. Slow response from other MDA's which negatively impacts on our output.
vi. Accumulated arrears to contributions to international organizations which may hinder the Ministry and the country from benefits associated with these organizations.
vii. Increased human trafficking activities by Ugandans that could taint the image of the country.
viii. Unstable / tabulate region. (Fragile situation in DRC, Burundi, South Sudan and Somalia.
ix. Increasing and persistent Tariff and Non-Tariff Barriers.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.440**	**0.440**	**0.440**	**0.439**	**100.0 %**	**99.7 %**	**99.7 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.0 %**	**99.7 %**	**99.7 %**
080004 Petroleum Investment Promotion	0.440	0.440	0.440	0.439	100.0 %	99.7 %	99.8 %
Programme:04 Manufacturing	**0.086**	**0.086**	**0.086**	**0.086**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.086**	**0.086**	**0.086**	**0.086**	**100.0 %**	**100.0 %**	**100.0 %**
000086 Access to Regional and International Markets	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.577**	**100.0 %**	**98.7 %**	**98.7 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.585**	**0.585**	**0.585**	**0.577**	**100.0 %**	**98.7 %**	**98.7 %**
000088 Investment Promotion	0.585	0.585	0.585	0.577	100.0 %	98.7 %	98.6 %
Programme:13 Innovation, Technology Development And Transfer	**0.366**	**0.366**	**0.366**	**0.366**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**0.192**	**0.192**	**0.192**	**0.192**	**100.0 %**	**100.0 %**	**100.0 %**
000006 Planning and Budgeting services	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	**0.174**	**0.174**	**0.174**	**0.174**	**100.0 %**	**100.0 %**	**100.0 %**
370002 Technology and Innovation	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**24.610**	**26.150**	**17.938**	**17.031**	**72.9 %**	**69.2 %**	**94.9 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**21.942**	**23.481**	**15.269**	**14.402**	**69.6 %**	**65.6 %**	**94.3 %**
000001 Audit and Risk Management	0.182	0.182	0.182	0.180	100.0 %	99.4 %	98.9 %
000003 Facilities and Equipment Management	2.753	3.241	3.241	2.752	117.7 %	99.9 %	84.9 %
000005 Human Resource Management	9.432	10.483	10.483	10.113	111.1 %	107.2 %	96.5 %
000006 Planning and Budgeting Services	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
000008 Records Management	0.111	0.111	0.111	0.106	100.0 %	95.7 %	95.5 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.252	8.252	0.040	0.040	0.5 %	0.5 %	100.0 %
000019 ICT Services	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	0.237	0.237	0.237	0.236	100.0 %	99.7 %	99.6 %
000051 Affiliated and Professional Bodies	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**24.610**	**26.150**	**17.938**	**17.031**	**72.9 %**	**69.2 %**	**94.9 %**
Sub SubProgramme:02 Protocol and Public Diplomacy	**0.908**	**0.908**	**0.908**	**0.888**	**100.0 %**	**97.8 %**	**97.8 %**
000010 Leadership and Management	0.145	0.145	0.145	0.142	100.0 %	97.5 %	97.9 %
000014 Administrative and Support Services	0.179	0.179	0.179	0.169	100.0 %	94.2 %	94.4 %
460056 Consulars services	0.238	0.238	0.238	0.237	100.0 %	99.7 %	99.6 %
460135 Protocol and Diplomatic Services	0.345	0.345	0.345	0.341	100.0 %	98.6 %	98.8 %
Sub SubProgramme:04 Regional and International Political Affairs	**1.761**	**1.761**	**1.761**	**1.741**	**100.0 %**	**98.8 %**	**98.8 %**
000010 Leadership and Management	0.083	0.083	0.083	0.080	100.0 %	95.7 %	96.4 %
000012 Legal and Advisory Services	0.316	0.316	0.316	0.313	100.0 %	98.9 %	99.1 %
460057 Peace and security	0.107	0.107	0.107	0.106	100.0 %	99.4 %	99.1 %
460134 Cooperation Frameworks	1.255	1.255	1.255	1.243	100.0 %	99.0 %	99.0 %
Programme:18 Development Plan Implementation	**0.327**	**0.327**	**0.327**	**0.316**	**100.0 %**	**96.7 %**	**96.7 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.327**	**0.327**	**0.327**	**0.316**	**100.0 %**	**96.7 %**	**96.7 %**
000010 Leadership and Management	0.148	0.148	0.148	0.142	100.0 %	96.2 %	95.9 %
560009 Cooperation frameworks and Development Assisstance	0.179	0.179	0.179	0.174	100.0 %	97.1 %	97.2 %
Total for the Vote	**26.414**	**23.827**	**19.741**	**18.815**	**74.7 %**	**71.2 %**	**95.3 %**

VOTE: 006 Ministry of Foreign Affairs

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.009	3.009	3.009	3.007	100.0 %	99.9 %	99.9 %
211102 Contract Staff Salaries	3.297	4.348	4.348	4.277	131.9 %	129.7 %	98.4 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.341	0.329	100.0 %	96.4 %	96.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.788	0.997	1.788	1.788	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.049	0.080	0.079	100.0 %	98.5 %	98.5 %
221002 Workshops, Meetings and Seminars	0.893	0.350	0.893	0.891	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.227	0.227	0.227	0.227	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.083	0.059	0.083	0.071	100.0 %	85.3 %	85.3 %
221008 Information and Communication Technology Supplies.	0.324	0.205	0.324	0.304	100.0 %	93.8 %	93.8 %
221009 Welfare and Entertainment	0.190	0.125	0.190	0.189	100.0 %	99.1 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.179	0.383	0.360	100.0 %	94.2 %	94.2 %
221012 Small Office Equipment	0.051	0.014	0.051	0.042	100.0 %	81.4 %	81.4 %
221016 Systems Recurrent costs	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	95.9 %	95.9 %
222001 Information and Communication Technology Services.	0.106	0.062	0.106	0.106	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.043	0.040	0.043	0.041	100.0 %	97.0 %	97.0 %
223001 Property Management Expenses	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
223005 Electricity	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.796	0.156	0.796	0.795	100.0 %	99.9 %	99.9 %
227002 Travel abroad	1.755	1.185	1.755	1.746	100.0 %	99.5 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.165	1.063	2.165	2.165	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.128	0.117	0.128	0.128	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.105	0.103	100.0 %	98.2 %	98.2 %
273104 Pension	1.902	1.902	1.902	1.628	100.0 %	85.6 %	85.6 %
273105 Gratuity	0.034	0.034	0.034	0.026	100.0 %	75.0 %	75.0 %
312221 Light ICT hardware - Acquisition	0.020	0.020	0.020	0.020	100.0 %	97.9 %	97.9 %
312235 Furniture and Fittings - Acquisition	0.203	0.203	0.203	0.203	100.0 %	99.9 %	99.9 %
312299 Other Machinery and Equipment- Acquisition	2.500	2.988	2.988	2.499	119.5 %	100.0 %	83.6 %
313121 Non-Residential Buildings - Improvement	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
Total for the Vote	**22.288**	**19.642**	**23.827**	**22.787**	**106.9 %**	**102.2 %**	**95.6 %**

VOTE: 006 Ministry of Foreign Affairs

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.73 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
002 Regional Economic Cooperation	0.440	0.440	0.440	0.439	100.0 %	99.8 %	99.8 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	**0.086**	**0.086**	**0.086**	**0.086**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
002 Regional Economic Cooperation	0.086	0.086	0.086	0.086	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.585**	**0.585**	**0.585**	**0.577**	**100.00 %**	**98.67 %**	**98.67 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
001 International Economic Cooperation	0.321	0.321	0.321	0.316	100.1 %	98.6 %	98.4 %
003 Diaspora	0.264	0.264	0.264	0.261	99.8 %	98.7 %	98.9 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	**0.366**	**0.366**	**0.366**	**0.366**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**0.192**	**0.192**	**0.192**	**0.192**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and Administration	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
001 International Economic Cooperation	0.082	0.082	0.082	0.082	100.3 %	100.3 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**0.366**	**0.366**	**0.366**	**0.366**	**100.00 %**	**100.00 %**	**100.00 %**
002 Regional Economic Cooperation	0.092	0.092	0.092	0.092	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Protocol and Public Diplomacy	**0.000**	**0.908**	**0.908**	**0.888**	**0.00 %**	**0.00 %**	**97.8 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**20.484**	**22.024**	**22.024**	**21.003**	**107.51 %**	**102.53 %**	**95.36 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**0.192**	**0.192**	**0.192**	**0.192**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and Administration	5.479	5.479	5.479	5.363	100.0 %	97.9 %	97.9 %
002 Human Resource Management	9.583	10.634	10.634	10.259	111.0 %	107.1 %	96.5 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	2.753	3.241	3.241	2.752	117.7 %	100.0 %	84.9 %
Sub SubProgramme:02 Protocol and Public Diplomacy	**0.000**	**0.908**	**0.908**	**0.888**	**0.00 %**	**0.00 %**	**97.8 %**
Departments							
001 Consular Services	0.238	0.238	0.238	0.237	100.0 %	99.6 %	99.6 %
002 Protocol Services	0.491	0.491	0.491	0.482	100.0 %	98.2 %	98.2 %
003 Public Diplomacy	0.179	0.179	0.179	0.169	100.1 %	94.5 %	94.4 %
Development Projects							
N/A							

VOTE: 006 Ministry of Foreign Affairs

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**20.484**	**22.024**	**22.024**	**21.003**	**107.51 %**	**102.53 %**	**95.36 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	**1.761**	**1.761**	**1.761**	**1.741**	**100.00 %**	**98.84 %**	**98.8 %**
Departments							
001 International Law & Social Affairs	0.316	0.316	0.316	0.313	100.0 %	99.1 %	99.1 %
002 International Political Cooperation	1.130	1.130	1.130	1.119	100.0 %	99.1 %	99.0 %
003 Regional Peace and Security	0.316	0.316	0.316	0.309	100.1 %	97.9 %	97.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.327**	**0.327**	**0.327**	**0.316**	**100.00 %**	**96.70 %**	**96.70 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
001 International Economic Cooperation	0.327	0.327	0.327	0.316	100.1 %	96.7 %	96.6 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Protocol and Public Diplomacy	**0.000**	**0.908**	**0.908**	**0.888**	**0.00 %**	**0.00 %**	**97.8 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	**0.440**	**0.440**	**0.440**	**0.439**	**100.00 %**	**99.73 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Total for the Vote	**22.288**	**23.827**	**23.827**	**22.787**	**106.9 %**	**102.2 %**	**95.6 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	**1.130**	**1.130**	**0.848**	**0.565**	**75.0 %**	**50.0 %**	**66.6 %**
Sub SubProgramme:03 Regional and International Economic Affairs	**1.130**	**1.130**	**0.848**	**0.565**	**75.0 %**	**50.0 %**	**66.6 %**
Development Projects.							
1591 Retooling of Ministry of Foreign Affairs	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.6 %
Total for the Vote	**1.130**	**1.130**	**0.848**	**0.565**	**75.0 %**	**50.0 %**	**66.6 %**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	Coordinated and participated in 02 Meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda, namely; i. Participated in the 5th Annual National Content Conference from 28th to 29th November 2024 at Speke Resort Munyonyo. Today, over 14,900 Ugandans are employed in the Oil/Gas sector, and local companies have secured contracts worth USD 1.7 billion ii. The Refined Petroleum Products Pipeline Development, was convened on 3rd December 2024 in Entebbe-Uganda under NCIPs Cluster.	No variation
01 quarterly progress report on the implementation of the EACOP Project produced	Prepared one (01) Quarterly Report during the EACOP Field Visit at King Fisher on 13th June 2025	No variation
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	Coordinated and participated 04 Meetings on Share Holders Agreement (SHA). namely; i. 02 meetings held on 03rd-5th September 2024 ii. The meeting held on 10th October 2024 iii. The Meeting held on 6th March 2025 in Dr es Salaam. During the meetings, updates on financing of the project were provided	No variation
NCIP Summit participated in	Participated in 01 preparatory meetings of the 15th NCIP Summit (the dates of the summit are yet to be agreed upon); Participated in the Uganda – Rwanda consultation on the 15th Northern Corridor Summit which followed up on the Commitments of the previous National Coordinators meeting which held in February 2025 in Kigali. The Ministry Shared updated on Uganda’s coordination Efforts and reaffirmed country’s commitments to advance in implementation of agreed directives in the pending Cluster Meeting	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 Private Sector Petroleum, Oil and Gas Symposium organized and/ or participated in	Participated in 02 Private Sector Petroleum, Oil and Gas Symposia; i. Participated in the 10th Energy Convention from 29th – 30th April, 2025 in Kampala. ii. Participated in the Oil and Gas Symposium organized in Dar-es-Salaam	No variation
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Organised the Annual Staff Retreat on Departmental Work plan, budgets and performance management. In addition; Presentations were made on: (i) Role of MOFA and Mission in promoting Economic Diplomacy for National Development. (ii) Leveraging Private Public Partnership to drive socio economic growth, enhance trade, and unlock market access for Uganda's Regional and Global competitiveness. (iii) Opportunities and Strategic role of Mission in Energy development Roles and responsibilities of key stakeholders in procurement and disposal.	No variation
01 Energy/EACOP cluster meetings and field visit conducted.	Conducted 03 Energy/EACOP cluster meetings and field visits, namely; i. Participated in Inter-Governmental Security Meeting and Field Inspection Exercise on collaborative Energy Projects conducted in Uganda and Tanzania from 9th to 15th June 2025 (Uganda) and 19th to 29th June, 2025 (Tanzania), the Committee underscored the importance of regular Field Visits of the EACOP and affirmed to strengthen the bilateral and security, monitoring and Evaluation, in joint Energy Infrastructure Projects. ii. Participated in 02 Meetings of the 7th Intergovernmental Security Committee Meetings in Hoima and Sembabule of the EACOP Projects where it was agreed to enhance information gathering in the capacities of the EACOP Corridor, Establish Early detection of Negative activities and ensure timely Intelligence sharing, enhance capacities to counter emerging technological threats, such as Cyber threats and enhance cross border security meetings at all levels to address emerging security threats.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in	Coordinated and/or participated in one (01) NCIPs Cluster meeting for crude oil pipelines development; The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project, which is the security committee on the project between Uganda and Tanzania under the Inter-Governmental Agreement on EACOP. The Committee underscored the importance of the regular field visits and meetings of the EACOP and affirmed; i. Strengthened bilateral cooperation and security in joint energy infrastructure projects. ii. Enhanced monitoring and evaluation of Energy project progress. iii. Updated intergovernmental directives on energy security. iv. Promotion of sustainable community development alongside infrastructure roll-out.	No variation
01 Inland waterways cluster meeting on transportation of petroleum and related products conducted.	Conducted 01 Inland waterways cluster meetings on transportation of petroleum and related products, namely; Participated in consultative infrastructure meetings on development of the Inland Waterways and National Coordinators Consultations in Mombasa and Nairobi from 27th March to 5th April, 2025. During the meeting; the Secretariat of Northern Corridor Transport and Transit Coordination Authority in Mombasa agreed to support the Ministry's coordination effort with partner states in the development of the Waterway, diplomatic framework and updates of the navigation maps for the 03 countries sharing Lake Victoria (Uganda, Kenya and Tanzania)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,557.208
221001 Advertising and Public Relations	16,320.558
221002 Workshops, Meetings and Seminars	17,986.146
221007 Books, Periodicals & Newspapers	2,884.582
221008 Information and Communication Technology Supplies.	25,621.700
221009 Welfare and Entertainment	831.126
221011 Printing, Stationery, Photocopying and Binding	35,999.999
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	2,798.325
227001 Travel inland	24,728.956

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		17,165.211
	Total For Budget Output	**174,893.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,893.811
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,893.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,893.811
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 NCIPs Summit organised and/or participated in	Coordinated and participated in one (01) meeting of the 15th Summit of NCIPs; Uganda-Rwanda Consultations on the 15th NCIPs Summit and Implementation Progress in June 2025 in Kigali was a follow up on the commitments of the previous National Coordinators' meeting held in February 2025 in Kigali, among others to engage the Government of Rwanda through the Ministry of Foreign Affairs and International Cooperation and the Rwandan NCIPs National Coordinator on convening the 15th Summit of NCIPs, share updates on Uganda's coordination efforts, and reaffirm both countries' commitment to advancing implementation of agreed Summit Directives and pending cluster meetings.	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
04 NCIPs Clusters (6 in Uganda and 8 in NCIPs Partner States) organised and/or participated in	Participated in five (05) NCIPs Clusters meetings; a) The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) was conducted in Kenya, Uganda, and Rwanda from 28th April to 11th May 2025. b) The Ministerial Session of the Commodities Exchange cluster on the implementation of the directives of the 14th Heads of State Summit under the Northern Corridor Integration Projects (NCIPs) held virtually on 7th May 2025. c) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025. d) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025. e) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project.	No variation
02 NCIPs field visit cluster meetings organised	Organized five(05) field visit cluster meetings ; a) The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) b) The Ministerial Session of the Commodities Exchange cluster on the implementation of the directives of the 14th Heads of State Summit under the Northern Corridor Integration Projects (NCIPs) c) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025. d) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala . e) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
03 Regional Missions provided with information on products of export interest to Uganda	Six (06) Regional Missions provided with information on products for export	No Variations
01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	Followed- up five 05 outstanding issues with Rwanda; A Border visit to Mirama Hills on 10th June 2025, where the Department held meetings with Officials from URA and Immigration it was observed that 3 to 4 Trucks are cleared by the Uganda side with insignificant inbalance in Trade. It was also observed that: (i) Registered Ugandan Trucks pay USD70 Yet on the Uganda side, Trucks pay per Tonnage. (ii) Also 200 travelers are cleared to enter Uganda per day against 10 to 15 people entering Rwanda. (iii) Certificates of Identity at the Border are issued at Ugx.40,000 and Temporary Travel Documents issued at Ugx. 10,000 while paid per entry at Rwanda side (iv) Certificate of Origin of Goods entering Rwanda is paid (v) Lack of Cross-border Immigration Integrated System	No Variations
01 integration program under COMESA, IGAD and AU coordinated and participated in	Coordinated and participated in 01 integration programmes under COMESA, IGAD and AU, i.e the Uganda Kenya bilateral Meeting on implementation of Bilateral directives including removal of NTBs from May 27th to 29th 2025	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 Regional Expo and Symposium on linking the private sector with potential counterparts participated in	Participated in 02 Regional Expos and Symposiums on linking the private sector with potential counterparts ; i) the 31st National Agricultural show in Jinja from 27th June to 5th July, 2025 ii) The Africa Business and Investment Forum 2025 at the Africa Coffee Park Rwashameire, Ntungamo District on 23rd May, 2025	No Variations
Two (2) UNECA meetings on promoting regional integration participated in	Participated in 01 UNECA meeting on promoting Regional Integration, namely; The 11th Session of African Regional forum on sustainable Development funded by UNECA 9th to 11th April, 2025. Forum underscored: • Financing strategies for job creation in Africa (Uganda in particular) • Enhance Investments driven through Value Addition, Regional Trade and Clean Energy Innovations, Improved Tax systems • Formalization of Informal Sector to broaden tax base and improve Africa's Credit ratings.	No Variations
01 Summit of NCIPs coordinated and participate in	Coordinated and participated in one (01) meeting of the 15th Summit of NCIPs; i.e Uganda-Rwanda Consultations on the 15th NCIPs Summit and Implementation Progress in June 2025 in Kigali was a follow up on the commitments of the previous National Coordinators' meeting held in February 2025 in Kigali, among others to engage the Government of Rwanda through the Ministry of Foreign Affairs and International Cooperation and the Rwandan NCIPs National Coordinator on convening the 15th Summit of NCIPs, share updates on Uganda's coordination efforts, and reaffirm both countries' commitment to advancing implementation of agreed Summit Directives and pending cluster meetings.	No Variations
Two (02) National Coordinators meeting of NCIPs convened	Convened Two 03 National Coordinators meeting of NCIPs; a) The Permanent/Principal/Undersecretary and Heads of Civil Aviation Authority Session of Airspaces Management Cluster under Northern Corridor Integration Projects was convened on 24-25 June 2025 in Kigali, Rwanda b) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025	No Variations
One (1) Nile Basin Initiative (NBI) Summit participated in.	The Summit was Postponed to pave way for further consultations with non-state parties to the Cooperative Framework Agreement	Activity Postponed to pave way for further consultations with non-state parties to the Cooperative Framework Agreement.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	Initiated, negotiated and concluded Four (04) protocols with regional bodies and partnerships (Tripartite COMESA-EAC-SADC and AfCFTA); a) Prepared briefs, monitored and followed-up on EAC incoming chairmanship of the COMESA-EAC-SADC Tripartite Task Force (TTF) with focus on implementation of the Tripartite Free Trade Area (TFTA) Agreement to integrate the economies of the three regional blocs. b) Participated and coordinated the conclusion of a Memorandum of Understanding on the establishment of the Djibouti-Ethiopia-South Sudan-Uganda (DESSU) Corridor Authority under the IGAD Framework . c) Participated in on-line meetings of the COMESA-EAC-SADC Tripartite Task Force (TTF) in preparation for the official launch of the Tripartite Free Trade Area (TFTA) Agreement during the 4th Tripartite Summit d) Monitored and followed-up on Uganda's priorities in the COMESA-EAC-SADC Tripartite Free Trade Area (TFTA) during the EAC Council of Ministers Meeting .	No Variations
A study undertaken on losses occasioned by impacts of NTBs.	Participated in the Uganda Kenya bilateral Meeting on implementation of Bilateral directives including removal of NTBs from May 27th to 29th 2025	No Variations
01 MOU on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed 11 MOUs on economic cooperation ; i) MoU with the Arab Republic of Egypt in the Field of Integrated water resources management. ii) MoU with Kenya on Transboundary Biosphere Reserve for the conservation of Mount Elgon Eco-System iii) Coordinated the signing of 08 MoUs with the Republic of Ethiopia during the 4th Session of Uganda-Ethiopia Joint Ministerial Commission held in Ethiopia from 3rd-4th April 2025; among which included; • Bilateral Air Services Agreement • MoU on Industrial Cooperation • MoU on Cooperation in the Energy Sector • MoU on Water Resource Management • MoU on Technical Cooperation in Agriculture, Animal Industry and Fisheries • MoU on Cooperation in Aviation Training • MoU on Cooperation and Assistance in Aircraft Accident and Incident Investigation • MoU on Trade Cooperation.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
02 outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	A Border visit to Mirama Hills on 10th June 2025, where the Department held meetings with Officials from URA and Immigration it was observed that 3 to 4 Trucks are cleared by the Uganda side with insignificant imbalance in Trade. It was also observed that: (i) Registered Ugandan Trucks pay USD70 Yet on the Uganda side, Trucks pay per Tonnage. (ii) Also 200 travelers are cleared to enter Uganda per day against 10 to 15 people entering Rwanda. (iii) Certificates of Identity at the Border are issued at 40,000 Ugx and Temporary Travel Documents issued at 10,000 Ugx while paid per entry at Rwanda side (iv) Certificate of Origin of Goods entering Rwanda is paid (v) Lack of Cross-border Immigration Integrated System	No Variations
01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	Participated in 01 border meeting i.e a Border visit to Mirama Hills on 10th June 2025, where the Department held meetings with Officials from URA and Immigration it was observed that 3 to 4 Trucks are cleared by the Uganda side with insignificant in balance in Trade. It was also observed that: (i) Registered Ugandan Trucks pay USD70 Yet on the Uganda side, Trucks pay per Tonnage. (ii) Also 200 travelers are cleared to enter Uganda per day against 10 to 15 people entering Rwanda. (iii) Certificates of Identity at the Border are issued at 40,000 Ugx and Temporary Travel Documents issued at 10,000 Ugx while paid per entry at Rwanda side (iv) Certificate of Origin of Goods entering Rwanda is paid (v) Lack of Cross-border Immigration Integrated System	No Variations
01 JPC on trade and economic cooperation organised and/or participated in	Participated in one(01) JPC on trade and Coordinated the signing of 08 MoUs with the Republic of Ethiopia during the 4th Session of Uganda-Ethiopia Joint Ministerial Commission held in Ethiopia from 3rd-4th April 2025. These include; • Bilateral Air Services Agreement • MoU on Industrial Cooperation • MoU on Cooperation in the Energy Sector • MoU on Water Resource Management • MoU on Technical Cooperation in Agriculture, Animal Industry and Fisheries • MoU on Cooperation in Aviation Training • MoU on Cooperation and Assistance in Aircraft Accident and Incident Investigation • MoU on Trade Cooperation.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	Participated in two(02) regional expos and symposiums on trade and economic cooperation; a) Participated in the Steering Committee Meeting to Evaluate the 24th EAC MSMEs Trade Fair and Commence Preparations for the 24th EAC MSMESs Trade Fair on 17th February, 2025 b) Participated in the Pearl of African Tourism Expo in Munyonyo	No Variations
01 meeting of the EAC on promoting regional and continental economic integration participated in.	Participated in the meeting to develop the EAC Strategy 2025-2030 at Kabira Country, club. A draft strategy was developed and adopted in the meeting.	No Variations
01 technical cooperation and assistance agreement negotiated and concluded	01 technical cooperation and assistance agreement negotiated and concluded	No variation
01 field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	Conducted three (03) field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders); a) The Tripartite meeting of Uganda, South Sudan, and Central African Republic (CAR) on the Road Infrastructure Development to Promote Trade was convened by the Minister of Works and Transport of the Republic of Uganda, on 13-15 May 2025 in Kampala. b) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala to share knowledge, evaluate milestones, address challenges and chart the way forward for development of the AfDevSAT project. c) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	Conducted 01 NCIPs cluster meeting for Single Customs Territory, Immigration, Trade, i.e. The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) was conducted in Kenya, Uganda, and Rwanda from 28th April to 11th May 2025 chaired by Rwanda- the Cluster chair. The Partner States verified the documents related to the EATV for the period of 2019-2024 at the various entry points in the three countries and agreed among others; i) implement the MoU establishing the EATV to the letter, including sharing of the timely and quarterly revenues and reports ii) consider full operationalization of digital/online EATV processing in the transition, and completely eliminate manual processing to ease management of collections and revenue sharing of the EATV iii) Maintain accurate records of visa sticker serial numbers and quantities to confirm issuance at designated entry points.	No variation
01 NCIPs SGR cluster meeting coordinated and participated in.	Coordinated and participated in three (03) NCIPs SGR cluster meetings, namely; a) Participated in the Launch of the SGR in Malaba in November 2024. b) Participated in the Infrastructure meeting of the SGR in Imperial Royal Hotel, in March 2025. c) Participated in Uganda-Kenya bilateral technical SGR meeting held in Nairobi held on 16th-17th June 2025.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		7,539.102
221009 Welfare and Entertainment		4,558.899
227001 Travel inland		9,452.594
	Total For Budget Output	**21,550.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,550.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,550.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,550.595
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 investor in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	Coordinated the historic signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC, paving the way for the construction of a 60,000 barrel per day Crude Oil Refinery in Hoima district.	No Variations
Visit by 1 foreign, investment delegation coordinated/ participated in	Coordinated four(04) Visits by foreign, investment delegations; a) visit of a business delegation from Germany interested in investment in renewable energy b) visit from the University Technology Petronas, Malaysia from 24-25 April 2025 interested in exploring oil and gas collaboration. c) Visit from a UAE based private sector, 26 June to 3rd July 2025 interested to explore investment opportunities in Uganda d) Visit from Yunnan people’s congress 22nd -24th June 2025, to discuss collaboration in medical and agricultural research	No Variations
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated	Coordinated/ participated in one (01) private sector linkage with international potential counterparts in the area of LPG investment; the clean stove project between Ministry of Energy and Mineral Development and Chinese Government	No Variations
	Organized and held a consultative meeting to review the progress of the implementation of the agreed minutes of Uganda-India JTC.	No Variations
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	Coordinated the due diligence on eight (08) Chinese entities (SUPCON Technology, Zhejiang Zhenshen Insulation, Shanx Ascent Industrial, China petroleum engineering, Beijing Connection Technology and CREDIN-TECH, Shijiazhaung Taixu Biology) that were seeking to be included and registered on the national supplier data base by the national petroleum Authority	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,272.158
221002 Workshops, Meetings and Seminars		5,165.308
221008 Information and Communication Technology Supplies.		1,857.300
221009 Welfare and Entertainment		911.778
221011 Printing, Stationery, Photocopying and Binding		1,739.320
227001 Travel inland		11,114.855
227004 Fuel, Lubricants and Oils		39,844.267
	Total For Budget Output	**83,904.986**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,904.986
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,904.986**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,904.986
	Arrears	0.000
	AIA	0.000
Department:003 Diaspora		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Held one (01) engagement meeting with multiple stakeholders including Diaspora Unit at State House, President's Office, Uganda Investment Authority, Ministry of ICT, National Planning Authority, on 16th April 2025 focusing on the finalization of the National Diaspora Policy. The meeting discussed the findings of the benchmarking exercise conducted in India and Ethiopia	More Engagements were undertaken in the previous quarters
01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework.	No variation
01 Diaspora Convention in Uganda organised	01 Diaspora Convention in Uganda organized	No variation
01 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	Held one (01) diaspora outreach meeting in Kenya Supported by the International Organization for Migration officials from diaspora department and Diaspora Unit on May 2nd – 8th 2025	No variation
01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 Diaspora Conventions participated in	Participated in one(01) - Tanzania diaspora convention held in Dar-es-Salam from 23rd – 24th may 2024, under the theme “harnessing diaspora potential for Socio-Economic Transformation”.	No variation
01meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Held one (01) meeting with two-member delegation led by Mrs. Chrysolyte Sanamanda, Executive Director of Red Hope Movement based in India, on 15th April 2025 at the Ministry of Foreign Affairs The organization is aimed at helping the vulnerable populations like children, women and those affected by conflict or poverty. Its core objective is to alleviate suffering, protect life and health, and uphold human dignity through various forms of assistance and support.	No variation
Diaspora Mapping Done	Coordinated and participated in diaspora dialogue in UK that was attended by over fifty (50) participants from Diaspora who were mostly community leaders and professionals living and working in the UK from 26th to 28th June, 2025.	No variation
Diaspora Policy formulation undertaken	Diaspora Policy formulation process undertaken through consultative meetings with officials from African Development Bank on 6th June 2025 to establish how Uganda can directly benefit from the project (Streamlining Diaspora Engagement to Catalyze Private Investments and Entrepreneurship for Enhanced Resilience (SDE4R) project) funded by the African development bank and African Union(AU).	No variation
01 Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development	Undertook One(01) diaspora benchmark visits to Kenya as one of the diaspora success stories in the region in integrating diaspora into the national social economic growth and development.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,617.115
221007 Books, Periodicals & Newspapers	3,769.100
221008 Information and Communication Technology Supplies.	7,772.000
221009 Welfare and Entertainment	1,799.939
221011 Printing, Stationery, Photocopying and Binding	7,193.100
221012 Small Office Equipment	3,632.165
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	17,931.104
227004 Fuel, Lubricants and Oils	20,324.148
Total For Budget Output	**93,288.671**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	93,288.671
	Arrears	0.000
	AIA	0.000
	Total For Department	**93,288.671**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,288.671
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000006 Planning and Budgeting services

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

02 engagements to promote STI partnerships/ agreements supported	Monitored and evaluated the ICT and Infrastructure Development Cluster following the operationalization of the One Network Area (ONA) for voice, data, and SMS, significantly increasing traffic among Member States.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,750.000
221016 Systems Recurrent costs	20,242.774
227002 Travel abroad	14,717.920
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**52,710.694**
Wage Recurrent	0.000
Non Wage Recurrent	52,710.694
Arrears	0.000
AIA	0.000
Total For Department	**52,710.694**
Wage Recurrent	0.000
Non Wage Recurrent	52,710.694

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

01 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable like the women, girls and elderly who rely on firewood as a major source of energy	Coordinated two (02) Engagements on transfer of appropriate technology to attract from other countries; a) The visit of a delegation from Germany where one of the companies was interested in exploring collaboration with Uganda companies in electric-motor- bikes and swap stations. b) The participation of Uganda at the Energy Summit in Brazil, 3rd-4th June 2025	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,295.871
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		15,336.484
	Total For Budget Output	**24,882.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,882.355
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,882.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,882.355
	Arrears	0.000
	AIA	0.000

Department:002 Regional Economic Cooperation

Budget Output:370002 Technology and Innovation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
01 NCIPs projects and meeting to support innovation and Technology development participated in.	Participated in Three (03) NCIPs projects and meetings to support innovation and Technology development ; a) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala to share knowledge, evaluate milestones, address challenges and chart the way forward for development of the AfDevSAT project. b) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project. c) The Permanent/Principal/Undersecretary and Heads of Civil Aviation Authority Session of Airspaces Management Cluster under Northern Corridor Integration Projects convened on 24-25 June 2025 in Kigali, Rwanda.	No Variations
01 Engagement on transfer of appropriate technology participated in	Participated in one (01) engagement - Africa Business and Investment Forum 2025 at the Africa Coffee Park Rwashameire, Ntungamo District on 23rd May, 2025 where, noted that:	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,154.029
227001 Travel inland		3,407.872
227004 Fuel, Lubricants and Oils		17,423.905
	Total For Budget Output	**22,985.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,985.806
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,985.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,985.806
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared three (03) reports on monitoring and inspection of Uganda high commissions in Bujumbura, Copenhagen, Guangzhou and also provided technical support in financial management to Uganda high commission in Washington DC and Pretoria	No Variations
	One staff facilitated to attend a training of financial management and internal controls in Dubai	No Variations
01 Quarterly internal audit report prepared	Prepared One (01) Quarterly internal audit report	No Variations
03 monthly payrolls verified	Verified three (03) monthly payrolls	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,785.523
221002 Workshops, Meetings and Seminars		107.700
221003 Staff Training		13,135.000
221007 Books, Periodicals & Newspapers		759.596
221008 Information and Communication Technology Supplies.		3,954.160
221009 Welfare and Entertainment		89.997
221011 Printing, Stationery, Photocopying and Binding		1,852.999
221012 Small Office Equipment		125.000
221017 Membership dues and Subscription fees.		2,172.515
222001 Information and Communication Technology Services.		500.000
225204 Monitoring and Supervision of capital work		34,563.665
227004 Fuel, Lubricants and Oils		8,767.388
	Total For Budget Output	**71,813.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,813.543
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A statistical Abstract on MOFA activities compiled	A statistical abstract drafting process is ongoing.	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.	Supported 38 Missions Abroad in preparing their Q3 performance Reports for FY 2024/25 and final budget estimates FY 2025/26	No variation
01 report on the Implementation of Cabinet decisions/ directives relevant to MoFA monitored and evaluated	Prepared 01 report on implementation of Cabinet Directives during the quarter	No variation
Quarterly Finance Committee meetings organised	Organized Quarter Four Finance Committee meeting.	No variation
02 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared three (03) Submissions to Cabinet and Parliament; a) A cabinet Memorandum on the Signing and ratification of the convention on establishment of international organization for mediation b) Progress Report on NRM Manifesto Commitments , June 2025 C) Action Taken Report on issues raised by Parliament on the MPS and Budget Estimates for FY2025-26	No Variations
Ministerial Policy Statement for FY 2025/26 prepared.	Prepared and submitted in Quarter 3	No Variations
Uganda's Foreign Policy document prepared	The Regulatory Impact Assessment was conducted and the Draft Report was prepared and in place.	No Variations
Budget Framework Paper for FY 2025/26 produced	Prepared and submitted Budget Framework Paper in Quarter 2	No Variations
Quarterly policy analysis report submitted to Cabinet secretariat.	Quarterly policy analysis report for the policy analysis unit submitted to Cabinet secretariat.	No variation
Quarterly performance report compiled and submitted to MFPED in time	Ministry's Quarterly performance report for quarter 3 compiled and submitted to MFPED in time	No variation
A Strategic Plan for statistics prepared	Preparation of the strategic plan for statistics aligned to NDPIV underway	No Variations
The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared	The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared and submitted to NPA for review.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,160.602
221002 Workshops, Meetings and Seminars	6,462.088
221007 Books, Periodicals & Newspapers	4,480.583
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	346.478
221011 Printing, Stationery, Photocopying and Binding	42,989.481
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	25,004.600
222001 Information and Communication Technology Services.	1,750.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		2,259.814
227004 Fuel, Lubricants and Oils		29,456.513
	Total For Budget Output	**140,660.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,660.159
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

06 Department Meetings held	Convened one(01) department meetings	More Meetings were not undertaken due to other engagements
01 Accounts report made	One (01) accounts report prepared and submitted (9 Months financial statements)	No variation
Non - Aligned Movement (NAM) Secretariat facilitated	Non - Aligned Movement (NAM) Secretariat facilitated	No variation
All requests for Canteen and cafeteria services handled	All requests for Canteen and cafeteria services handled	No variation
No output	Compiled and submitted One Board of survey report	No Variations
Security for all staff and property provided	Security for all staff and property provided; Installed security equipment such as Firefighting equipment, Fire detection system, Fire suppression system, Security hydraulic bollards, Security screening equipment among others.	No variation
09 fitness sessions done	24 fitness sessions done	No variation
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscriptions made to 3 Professional bodies covering three officers' membership (CPA, CIPS and ACCA)	Insufficient Funds
01 Mission Inspection done	5 Missions inspected	Several Chanceries started Construction and renovation works leading to more CMT visits to site.
12 Senior Management Meetings held	Seven (7) Senior Management Meetings held	More Meetings were not undertaken due to other engagements
An Integrated Foreign Affairs System developed	An Integrated Foreign Affairs System developed; 65 foreign missions trained for onboard 26 training of MDA User Acceptance tests for ILSA, REC, IPC for bilateral and multilateral engagements module and legal depository.	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	Activity conducted in the previous quarter	No Variations
01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Participated in One National Event and Program (Labour day) where a mental wellness health camp was held	No Variations
Responses to all audit queries prepared	Responses to 3rd quarter internal audit report made	No variation
All cleaning Services supervised	All cleaning Services supervised	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,806.567
212102 Medical expenses (Employees)	12,905.400
221001 Advertising and Public Relations	10,832.300
221002 Workshops, Meetings and Seminars	63,751.866
221003 Staff Training	22,982.188
221007 Books, Periodicals & Newspapers	30,115.763
221008 Information and Communication Technology Supplies.	55,071.221
221009 Welfare and Entertainment	29,176.948
221011 Printing, Stationery, Photocopying and Binding	60,292.954
221012 Small Office Equipment	1,480.320
221016 Systems Recurrent costs	25,250.000
221017 Membership dues and Subscription fees.	1,741.846
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	2,580.000
223001 Property Management Expenses	18,000.000
223002 Property Rates	12,500.000
223004 Guard and Security services	46,987.998
223005 Electricity	31,250.000
225101 Consultancy Services	-50,000.000
227001 Travel inland	30,494.074
227002 Travel abroad	341,363.668
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	40,184.725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,815.396
228004 Maintenance-Other Fixed Assets	6,194.503
Total For Budget Output	**1,125,777.737**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,777.737
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

01 IT Steering Committee meeting held	Held One (01) IT Steering Committee meeting	No Variations
No planned output for the year	Activity to be done in the subsequent quarters	Activity was not done due to insufficient funding
08 ICT equipment acquired, maintained and serviced	Serviced/ repaired 10 printers, 5 photocopiers and 4 network switches	No Variations
Interim Outputs 100% Support and maintenance of Protocol integrated information Management system provided	Provided 100% Support and maintenance of Protocol integrated information	No Variations
04 Mission Supported with ICT technical support	Supported Eight (08) Missions abroad (Ankra, Arusha, Cairo, Dar el Salama, Copenhagen, New Delhi, Nairobi) with ICT technical support	No Variations
All MOFA network and communication infrastructure secured	Done Routine work of maintenance of the network infrastructure	No Variations
13 Relevant reading materials for the Resource Centre procured	Procured Daily Newspapers for the Resource Center	No Variations
300 mail boxes of the official mail system (UMCS) managed.	Managed 300 mail boxes of the official mail system (UMCS)	No Variations
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry Website	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,959.920
221007 Books, Periodicals & Newspapers	7,431.999
221008 Information and Communication Technology Supplies.	29,832.115
221009 Welfare and Entertainment	717.622
221011 Printing, Stationery, Photocopying and Binding	2,396.399
221012 Small Office Equipment	2,550.000
222001 Information and Communication Technology Services.	500.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**62,388.055**
Wage Recurrent	0.000
Non Wage Recurrent	62,388.055
Arrears	0.000
AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for 01 chancery and /or staff apartment coordinated and monitored.	Monitored and coordinated the construction works of three (03) Missions; Kinshasa, Mombasa and Ghanzou	No Variations
Renovation works for 01 chancery coordinated and monitored.	Assessed and produced a report for Renovation works for the Mission of Bujumbura	No Variations
01 Quarterly progress report on properties abroad produced	Produced One (01) Quarterly progress report on properties abroad	No Variations
01 Mission supported in adhering to procurement procedures	Supported three (03) missions of Ethiopia, Denmark, and Brussels in adhering to procurement procedures	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,366.432
221007 Books, Periodicals & Newspapers	1,031.998
221008 Information and Communication Technology Supplies.	5,999.999
221011 Printing, Stationery, Photocopying and Binding	5,605.007
221012 Small Office Equipment	1,794.540
222001 Information and Communication Technology Services.	500.000
225204 Monitoring and Supervision of capital work	36,058.861
227001 Travel inland	664.042
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**76,020.879**
Wage Recurrent	0.000
Non Wage Recurrent	76,020.879
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions; subscription to Pan African Movement and Pan African Women Organization made amounting to Ugx.111,262,500 i.e. PAWO and PAM.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	111,262.495
Total For Budget Output	**111,262.495**
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	111,262.495
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,587,922.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,587,922.868
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

100% of staff funeral expenses met	Met 100% of staff funeral expenses	No Variations
05 Missions supported in Human Resource practices	Supported five (05) Missions in Human Resource practices (Egypt, Geneva, Dar es Salaam, Egypt and Abuja)	No Variations
Ambassadors conference to review performance organised	Ambassadors' Conference organized from 26th to 30th August 2024	No Variations
Performance agreements and plans for 25% of staff developed	Developed Performance agreements and plans for 22% of staff	No Variations
5% of staff medical claims refunded	Refunded 100% of staff medical claims	No Variations
01 officer facilitated to attend proffessional conferences	Facilitated One Officer to attend a Diplomatic Course	No Variations
Retired Officers facilitated to return to places of domicile	Facilitated three (03) retired officer to return to places of domicile.	No Variations
100% of sanction cases concluded	Concluded 100% of sanction cases	No Variations
1 employee Staff category assessed and best employees rewarded	Best performing Mission and Most Innovative Mission given awards during Ambassadors' Conference	No Variations
10 Officers trained in accordance with the needs assessment report	Trained 15 officers in accordance with the needs assessment report (HCM)	No Variations
Ministry Structure Aligned	Draft report on Alignment of Ministry structure submitted to senior management for review discussion	No Variations
Performance assessment and reporting for 25% of staff conducted	Conducted Performance assessment and reporting for 30% of staff	No Variations
Quarterly meeting to review Performance Agreements & Plans organised	Organized 01 meeting to review Performance Agreements & Plans	No Variations
Salaries, Pension, gratuity and entitlements for all staff timely processed	Processed Salaries, Pension, gratuity and entitlements for all staff Timely	No Variations
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 20% of concerned staff.	No Variations
No output for the FY		

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 20% of concerned staff.	No Variations
Salaries, Pension, gratuity and entitlements for all staff timely processed	Processed Salaries, Pension, gratuity and entitlements for all staff Timely	No Variations
Quarterly meeting to review Performance Agreements & Plans organised	Organized One (01) meeting to review Performance Agreements & Plans	No Variations
Performance assessment and reporting for 25% of staff conducted	Conducted Performance assessment and reporting for 30% of staff	No Variations
Ministry Structure Aligned	Draft report on Alignment of Ministry structure submitted to senior management for review discussion	No Variations
10 Officers trained in accordance with the needs assessment report	Trained 15 officers in accordance with the needs assessment report (HCM)	No Variations
No annual output		
100% of sanction cases concluded	Concluded 100% of sanction cases	No Variations
Retired Officers facilitated to return to places of domicile	Facilitated two (02) retired officers to return to places of domicile	No Variations
01 officer facilitated to attend proffessional conferences	Facilitated One (01) Officer to attend a Diplomatic Course	No Variations
5% of staff medical claims refunded	Refunded 100% of staff medical claims	No Variations
Performance agreements and plans for 25% of staff developed	Developed Performance agreements and plans for 22% of staff	No Variations
Ambassadors conference to review performance organised	Ambassadors' Conference organized from 26th to 30th August 2024	No Variations
05 Missions supported in Human Resource practices	Supported 05 Missions in Human Resource practices (Egypt, Geneva, Dar es Salaam, Egypt and Abuja)	No Variations
100% of staff funeral expenses met	Met 100% of staff funeral expenses	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	873,549.437
211102 Contract Staff Salaries	1,230,406.980
211105 Ex-Gratia for Political leaders.	82,140.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,864.262
212102 Medical expenses (Employees)	10,918.826
221003 Staff Training	38,303.773
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	4,255.500
221008 Information and Communication Technology Supplies.	10,890.000
221009 Welfare and Entertainment	100.835
221011 Printing, Stationery, Photocopying and Binding	13,059.639

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		34,200.000
222001 Information and Communication Technology Services.		875.000
227001 Travel inland		4,906.064
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		23,374.588
273102 Incapacity, death benefits and funeral expenses		49,789.980
273104 Pension		391,254.586
	Total For Budget Output	**2,846,889.470**
	Wage Recurrent	2,103,956.417
	Non Wage Recurrent	742,933.053
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

5 staff sensitized on RIM best practices	Sensitized 24 staff on RIM best practices	No Variations
Registry re-arranged	Re-arranged the Registry	No Variations
Annual Retention and disposal schedule prepared/ updated	Updated the Annual Retention and disposal schedule	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000
221003 Staff Training		2,500.000
221007 Books, Periodicals & Newspapers		774.000
221008 Information and Communication Technology Supplies.		1,012.613
221009 Welfare and Entertainment		364.622
221011 Printing, Stationery, Photocopying and Binding		6,345.361
222001 Information and Communication Technology Services.		1,250.000
222002 Postage and Courier		13,805.288
227004 Fuel, Lubricants and Oils		9,267.389
	Total For Budget Output	**39,019.273**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,019.273
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 HIV/AIDS committee meetings organized	Held One HIV/AIDS committee meeting in preparation of the health camp	No Variations
1 HIV/AIDS sensitization workshop organised	Held a Two-Day HIV/AIDS and Mental Health Awareness Camp on 29th–30th May	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		11,900.000
	Total For Budget Output	**11,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,900.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administration and Support services		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 08 recalled and transferred staff	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,902,808.743**
	Wage Recurrent	2,103,956.417
	Non Wage Recurrent	798,852.326
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1591 Retooling of Ministry of Foreign Affairs
Budget Output:000003 Facilities and Equipment Management

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3% of the Interior and Exterior walls of MoFA painted	Painted all the interior balconies of the MoFA building	No variation
One (1) executive conference table with accessories/ speakers for Crane Boardroom procured	One (1) executive conference table with accessories/ speakers for Crane Boardroom procured	No variation
Twenty (20) executive conference chairs for Crane Boardroom procured	Twenty (20) executive conference chairs for Crane Boardroom procured	No variation
Seventy (70) sackable chairs Wapakhabulo Auditorium procured	Seventy (70) sackable chairs Wapakhabulo Auditorium procured	No variation
Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured	Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured	No variation
One (1) ten seater executive meeting table for Kidepo committee room procured	One (1) ten seater executive meeting table for Hon. Oryem’s Boardroom procured	No variation
One (1) ten seater executive meeting table for Bwindi Committee room procured	Procured One (1) ten seater executive meeting table for Bwindi Committee room	No Variations
Six (6) twin back board room chairs for Victoria boardroom procured	Six (6) twin back board room chairs for Victoria boardroom procured	No variation
Six (6) single sofas for the Permanent Secretary's waiting room procured	Six (6) single sofas for the Permanent Secretary's waiting room procured	No variation
One (1) coffee table for the Permanent Secretary's waiting room procured	One (1) coffee table for the Permanent Secretary's waiting room procured	No variation
Four (4) HP. Elite Desk 800 G6 Tower Computers procured	Four (4) HP. Elite Desk 800 G6 Tower Computers procured	No variation
Three (3) Phase elevator voltage stabilizer procured	Three (3) Phase elevator voltage stabilizer procured	No variation
New ropes (12 runs complete) procured	New ropes (12 runs complete) procured	No variation
Forty (40) landing door ropes procured	Procurement of Forty landing door ropes was done in Quarter 3	No Variations
Eight (8) car guide shoes procured	Procurement of 8 car guide shoes was done in Quarter 3	No Variations
Eight (8) counter weight guide shoes procured	Procurement of 8 Counter weight guide shoes was done in Quarter 3	No Variations
Twelve (12) limit switches procured	Procurement of 12 limit switches was done in quarter 3	No Variations
Two (2) hand rails procured	Procurement of 2 hand rails done in quarter 3	No Variations
Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.	Procurement of 2 Mitsubishi inverter drive boards (master card) for the elevators was done in quarter 3	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All assorted tools, equipment and system for security enhancement procured and installed	All assorted tools, equipment and system for security enhancement procured and installed; i) Firefighting equipment [sixty six (66) fire extinguishers, thirty three (33) fire hose, four (04) fire hydrants, one (01) pump set, one (1) breaching inlet cabinet); ii) Fire detection system (fire detectors (300 pcs), addressable fire alarm control panel (1 unit), manual call points (24)) iii) Fire suppression system (Hydrofluorocarbon gas (30kg)) iv) Public Address system (ceiling speakers (44 pcs), projection speakers (2 pcs), desktop zone microphone (01 unit)) v) Security hydraulic bollards (08 pcs) for both MoFA entrance and exit gates vi) Security screening equipment (One (01) walk-through machine and one (01) baggage scanner) vii) Security surveillance and Access Control (20 cameras manageable and dell server, IP Dome Network cameras (12 pcs)), viii) Service, Maintenance and restoration of existing security Xray screening equipment	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		19,588.000
312235 Furniture and Fittings - Acquisition		198,708.002
312299 Other Machinery and Equipment- Acquisition		2,299,976.328
313121 Non-Residential Buildings - Improvement		29,962.206
	Total For Budget Output	**2,548,234.536**
	GoU Development	2,548,234.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,548,234.536**
	GoU Development	2,548,234.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
12 documents for repatriation of remains of deceased Ugandans issued	Issued 55 documents for repatriation of remains of deceased Ugandans as broken down below; South Sudan-1 Saudi Arabia-13 UK -16 UAE-7 Germany-1 China-2 Cambodia-1 Kuwait -6 Qatar-3 India -1 Japan-1 Iraq-1 DRC-2	No Variations
07 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan). bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	Negotiated and Initiated Seven (07) bilateral frameworks on cooperation in migration matters with the Austrian Government with a view to curb irregular migration through cooperation in the areas of Immigration, Border Management and capacity building	No Variations
03 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	Negotiated three (03) Bilateral Visa Exemption Agreement with Russia, Nigeria and Qatar	No Variations
125 applications for passports by Ugandans in Diaspora processed	Processed 147 applications for passports by Ugandans in Diaspora; USA-42 UK-14 UAE-21 Ireland-7 Egypt-14 Qatar-23 China -17 Others-9	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
750 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	Processed 795 applications for Diplomatic Notes; UAE-146 UK-81 Germany-86 USA-63 Italy-52 China-43 Egypt-36 Turkey-35 Belgium-29 Nigeria-28 South Africa-28 France-17 Others-151	No Variations
22 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	Participated in Ten (10) meetings on Migration Cooperation; The 2nd Ministerial Conference of the Khartoum Process, held in Cairo on April 9, 2025 with the view of strengthening partnerships and solidarity in addressing migration challenges and harnessing the opportunities therein.	There were few meetings to attend on Migration matters
125 scholarships and short courses secured and disseminated	Secured 228 scholarships; Azerbaijan-3 Egypt-47 Korea-5 Mauritius-15 China-29 India-32 Cyprus-4 Thailand -3 Hungary-20) and short courses (ITEC India-40 MTCP Malaysia-8 AITC Thailand-3 Singapore-19	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
1,000 documents issued in Uganda certified for external use	Certified 3,246 documents for 1,733 people; Males-1,024, Females-709 Ugandans-811 South Sudanese-729 Somalis-101 Nigerians-19 Sudanese -9 Congolese -8 Kenyans- 8 Rwandese-3 Indians-10 Saudi Arabian-5 Eritrean- 3 Others- 26 NTR collected: UGX. 64,920,000 Detected 3 forgeries	No Variations
01 emergency evacuation involving Ugandans abroad coordinated	Coordinated five (05) emergency evacuation of Ugandans	No Variations
500 requests for consular visits to foreigners in Ugandan prisons processed	Processed Six (6) requests for consular visits to foreigners in Ugandan prisons; UK-1 US-2 Canada-1 India-1 Australia-1	Consular visits are unforeseeable
125 requests for consular support for Ugandans in foreign prisons and in distress processed.	Processed 224 requests for consular support for Ugandans in foreign prisons; Saudi Arabia-125 UAE-17 Iraq-13 Qatar-2 Others-67	No Variations
02 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Bulgaria, Russia, China, Thailand, Singapore, India, Japan, Israel, Germany, Poland, Somalia, Belgium, USA)	Initiated and coordinated four (04) MOUs in Education matters between Qatar University and Makerere IUIU, Gulu and Mbarara Universities.	Variations is caused by insufficient funding
01 cooperation framework on anti human trafficking and drug control concluded	Negotiated 02 cooperation frameworks on anti-human trafficking and drug control	No Variations
01 IGAD free movement and protocols finalized and signed	Participated in 01 IGAD meeting Validation Workshop: Multi Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden in Nairobi, Kenya	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
3,750 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)	Initiated One (0)1 meeting with the Austrian government with the view to develop a cooperation Framework in the areas of capacity building to encourage export of skilled labour	Variation is due to the emerging alternatives for labour markets like Ethiopia, Ghana and others.
1,250 consular cases registered and followed-up (including runaways)	Handled 132 cases of Ugandans in distress; Malaysia: 1 Italy: 1 Qatar: 1 Saudi Arabia: 27 UK: 1 Japan: 1 Iraq: 1 Tanzania: 3 Iran: 3 UAE: 1 India: 92	Number of cases have reduced due to the enhanced capacity of Missions to handle consular services.
02 meetings on labour migration attended	Attended two (02) meetings on Labour Migration; a) Workshop to finalize the Decent Work Country Programme held in collaboration between the Ministry of Gender, Labour and Social Development(MoGLSD) and the International Labour Organization(ILO) b) Workshop on drafting of Terms of Reference (ToR) on Empowerment of Returnee Migrant workers from the Gulf Cooperation Countries (GCC) in Uganda under the Joint UN Economic Commission for Africa (ECA/AUC International Migration in Africa Project: Shaping a Positive Narrative and Removing Barriers to Mobility	No Variations
05 officers trained in consular affairs	Trained Six (06) Officers in Countering Trafficking of Persons and Smuggling of Migrants Across Africa 22 June 2025 - 26 June 2025	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,967.072
221007 Books, Periodicals & Newspapers	914.189
221008 Information and Communication Technology Supplies.	2,861.460
221011 Printing, Stationery, Photocopying and Binding	2,387.650
221012 Small Office Equipment	886.890
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	6,657.539
227004 Fuel, Lubricants and Oils	35,701.127
Total For Budget Output	**63,125.927**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	63,125.927
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,125.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,125.927
	Arrears	0.000
	AIA	0.000

Department:002 Protocol Services

Budget Output:000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

01 foreign visit of H.E the President facilitated with protocol services	Facilitated 01 foreign visit of H.E the President with protocol services to South Sudan	No Variations
02 International conferences and summits facilitated with Protocol Services	Facilitated 07 international conferences with Protocol Services: 1. The Extraordinary Summit Heads of State and Government Troop Contributing Countries (TCCs) to the AU, 22-24 April, 2025; 2. 12th High-Level Meeting of the Regional Oversight Mechanism (ROM), 27-28 May 2025. 3. The 7th Pearl of Africa Tourism Expo, 21-24 May 2025; 4. The African Alternative Dispute Resolution and Standing International Forum for Commercial Courts, 23-24 May 2025; 5. The East African Attorneys General Round Table, 28-30 April, 2025; 6. World Aqua Conference Meeting, 24-27 June 2025; 7. Inaugural Africa Regional Conference on Parliament and Legislation, 18-20 June, 2025.	No Variations
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Supported 03 institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime	No Variations
01 President hosted	Hosted 04 Presidents: The President of Somalia, The President of Burundi, The Vice President of South Sudan, Former President of Ethiopia.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,724.684
221007 Books, Periodicals & Newspapers	1,263.787

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		2,124.000
221009 Welfare and Entertainment		118.531
221011 Printing, Stationery, Photocopying and Binding		3,449.000
222001 Information and Communication Technology Services.		375.000
222002 Postage and Courier		600.000
223003 Rent-Produced Assets-to private entities		25,842.560
227001 Travel inland		643.768
227004 Fuel, Lubricants and Oils		4,660.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**44,801.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,801.330
	Arrears	0.000
	AIA	0.000
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 110 appointments with MDAs	No Variations
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
02 International conferences and summits facilitated with Protocol Services	Facilitated 07 international conferences with Protocol Services: 1. The Extraordinary Summit Heads of State and Government Troop Contributing Countries (TCCs) to the AU, 22-24 April, 2025; 2. 12th High-Level Meeting of the Regional Oversight Mechanism (ROM), 27-28 May 2025. 3. The 7th Pearl of Africa Tourism Expo, 21-24 May 2025; 4. The African Alternative Dispute Resolution and Standing International Forum for Commercial Courts, 23-24 May 2025; 5. The East African Attorneys General Round Table, 28-30 April, 2025; 6. World Aqua Conference Meeting, 24-27 June 2025; 7. Inaugural Africa Regional Conference on Parliament and Legislation, 18-20 June, 2025.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
03 National Functions/Ceremonies facilitated with protocol services	Facilitated 05 National functions with protocol services: 1. Labor Day on 1 May 2025; 2. Martyrs Day on 3rd June 2025; 3. Heroes Day on 9th June 2025; 4. State of the Nation Address on 5th June 2025; 5. Budget Speech Day on 14th June 2025.	No Variations
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities	No Variations
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
01 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 01 foreign visit of H.E The President with protocol services to South Sudan	No Variations
10 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 11 Agréments to foreign Ambassadors, High Commissioners and Heads of International Organizations designate of; Nicaragua, Paraguay and the State of Israel.	No Variations
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 17 visits of high level foreign dignitaries and special envoys with protocol services; a) Mr. Ramtane Lamamra, Personal Envoy of the SG of the UN for Sudan b) H.E. Faustin-Archange Touadera, President of CAR. c) H.E. Reinette Klever, Minister of Foreign Trade and Development, Netherlands. d) H.E. Dr. Jean Kaseya, Director General of Africa CDC. e) H.E. Hassan Sheikh Mohamud, President of Somalia. f) H.E. Filippo Grandi, UNHCR. g) H.E. Tone Tinnes, Norwegian Ambassador. h) Dr. Thomas Bach, President of International Olympic Committee. i) Dr. Chikwe Ihekweazu, Assistant Director General of WHO. J) Hon. Veronica M. Nduva, Secretary General of the EAC. k) Hon. Beatrice ASKUL Moe, Kenya. l) Dr. Badr Abdelatty, Minister of Foreign Affairs ,Egypt m) H.E. Miroslaw Gojdz, Ambassador of Poland n) H.E. Tete Antonio, Minister of International Relations, Angola o) Hon. Ambrose Lufuma, Minister of Defence, Zambia P) Mr. Khaled Al-Maqtough Kaem and Mr. Imad Mohammed A-Fatah, Libya.	Protocol services provided to the available visits of high level foreign dignitaries

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 04 Ambassadors and High Commissioners successfully organised	Organized presentation of Credentials of 04 Ambassadors and High Commissioners namely; a) Somalia b) South Sudan C) Slovakia d) Norway	No Variations
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Diplomatic list updated 100%.	Updated the Diplomatic list by 100%.	No Variations
Interim Outputs 500 requests for privileges and immunities handled.	Handled 615 requests on privileges and immunities	No Variations
87 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 416 Diplomatic Identity cards Handled 30 Sim card registration requests Handled 49 TIN Letters. Handled 200 invitation letters.	No Variations
500 URA related requests handled.	Handled 682 URA related requests	No Variations
01 meeting with other MDAs on matters of Protocol and Etiquette held.	Trained the following 05 MDAs on Protocol and Etiquette: 1. URSB (30th January 2025) 2. URA; 3. Immigration; 4. Judiciary (Training of Justices and Judges) 5. Public Administrators under OP	No Variations
02 Farewell luncheons for outgoing Heads of Mission organized.	Activity not undertaken because there was no outgoing Heads of Mission	Activity not undertaken because there was no outgoing Heads of Mission
500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	Provided 514 recommendations for entry/work permits.	No Variations
All 42 Diplomatic Missions accredited to Uganda Provided with security.	Provided all the 42 Diplomatic Missions accredited to Uganda with extra security	No Variations
50 Presidential messages/letters sent to the respective recipients	Sent 50 Presidential messages to respective recipients	No Variations
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	Supported 03 institutions with appropriate Protocol and Diplomatic Services (State House, the Presidency and Office of the Prime Minister)	No Variations
01 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Trained the following 05 MDAs on Protocol and Etiquette: 1. URSB (30th January 2025) 2. URA; 3. Immigration; 4. Judiciary (Training of Justices and Judges) 5. Public Administrators under OP	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Protocol Integrated Information Management system updated and managed 100%.	Updated and managed the Protocol Integrated Information Management system by 100%	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,258.195
221007 Books, Periodicals & Newspapers		463.249
221008 Information and Communication Technology Supplies.		6,700.001
221009 Welfare and Entertainment		3,244.211
221011 Printing, Stationery, Photocopying and Binding		48,939.098
221012 Small Office Equipment		1,534.000
222001 Information and Communication Technology Services.		500.000
222002 Postage and Courier		1,100.000
227001 Travel inland		28,839.125
227004 Fuel, Lubricants and Oils		17,588.981
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**130,166.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,166.860
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,968.190**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,968.190
	Arrears	0.000
	AIA	0.000

Department:003 Public Diplomacy

Budget Output:000014 Administrative and Support Services

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Produced and disseminated 125 Multimedia items (Graphics, Audios, Videos, Photographs); a) Ninety 90 copies of April and May and June 2025 MoFA Newsletters depicting Uganda's role and influence on the international stage. b) Seven (07) pieces of MoFA branded items to promote Uganda's image on the international stage. c) Created MoFA YouTube Channel and populated with 28 promotional videos on MoFA activities d) Activated Television in MoFA Main Lobby and uploaded 28 Uganda and Ministry promotional videos.	No Variations
01 Public dialogues and events participated in	Participated in Four (04) Public dialogues and events; a) Organized 1st ever Esophageal Cancer Symposium alongside Uganda Cancer Institute and Uganda Embassy, Washington DC on. b) Oversaw signing of 5-year Partnership with Uganda Breweries Limited on the promotion of Uganda Waragi Exports through Uganda Missions Abroad c) Supported organization of FAM trips in Uganda for Uganda Missions in Beijing, New Delhi, Washington, DC and Abu Dhabi d) Supported African Diplomatic Missions in Kampala in preparations for the African Union Day Celebrations	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01Press conference/media briefing & appearance/Interview in National and International Media held	Held nine (09) Press conferences/media briefings & appearances/Interviews in National and International Media for Uganda's Missions Abroad; a) Media briefing with Uganda Embassy Abu Dhabi to brief the Media on Uganda winning AIM 2024 Award in Dubai b) Media Coverage for India – Uganda Joint FAM trip and B2B events c) Media coverage for Uganda Diaspora Convention, Dar-Es-Salaam d) Media Coverage for Turkiye-Uganda Tourism Roadshow and Business Forum e) Supported Uganda Missions in Beijing and Guangzhou in organizing Media Briefing and Business Forum following Coffee Tour of Chinese Coffee Exporters f) Media press/ briefing conference for the Uganda Expo 2025 in Osaka, Japan to boost Uganda & trade diplomacy. g) Supported Uganda Embassy Washington, DC in coverage of Tourism FAM Trip to Uganda's National Parks h) Organized television interview for Uganda High Commission Kuala Lumpur on the rescue of 72 Ugandans from captivity in Myanmar i) Events focused on Science and Technology Trans	No Variations
1 workshops/conferences carried out.	Carried out three (03) induction trainings, capacity building training and workshops/conferences carried out; a) Presented a paper on Uganda's Public Diplomacy as part of the training curriculum for newly appointed Foreign Service Officers b) Supported Human Resource department in organizing a Health Camp for staff at the Ministry of Foreign Affairs c) Participated in training for Government Communication Officers in Building Digital Skill	No Variations
5 International media facilitated for accreditation	Facilitated Accredited of three (03) International journalists accompanying Uganda Missions for Fam Trips in Uganda	No Variations
2 Negative information and Media reports about the country Countered (National and International)	Countered two (02) Negative information and Media reports about the country; a) The Negative media reports on Uganda's speedy motor bikes as published by Egyptian newspapers b) Organized television interview for Uganda High Commission Kuala Lumpur on the rescue of 72 Ugandans from captivity in Myanmar to counter narrative that victims were abandoned by Government	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Engagement held with key culture & Sports Stakeholders	Held 5 meetings on strengthening Uganda Film Industry with Kampala Film Foundation, EU Delegation, Kampala, International Trade Centre, Uganda Communications Commission, Theodore Roosevelt Foundation, Katoto Studios and SPICE Project Launch by French Embassy	No Variations
A knowledge management and content/information generation system established	The system was overtaken by the introduction of the Integrated Foreign Affairs System (IFAS) which is more all encompassing	No Variations
Public Diplomacy functional capacity of at least 1 Missions Abroad and 3 MOFA Departments boosted	Held Public diplomacy Training for Uganda Embassies Rome, Copenhagen, New Delhi, Havana, Cairo, Dar-Es-Salaam, Geneva	No Variations
Public Relations support provided to 1 Individual & National candidatures in the Regional and International sphere,	Disseminated Press Releases on Uganda’s readiness to host CHAN 2024	No Variations
Real time public relations support provided to MOFA political leadership accompanied on 1engagements abroad	The Ministry covered eleven (11) meetings in Head Quarters but was not nominated to accompany the political leadership on foreign visits	No Variations
The Ministry's digital Media platforms following grown by 500 users	The Ministry's digital Media platforms following grew by 1,348 followers	No Variations
1 Partnership negotiated to support& promote the Ministry's Mandate	Negotiated and signed one (01) MoUs between MoFA and Uganda Breweries Limited	No Variations
1 Publication Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Published and disseminated three (03) monthly issues of MoFA E-Newsletter, Diplomatic Notes for April, May and June 2025 and introduced Blog on MoFA website for a more convenient reader experience. Procurement of Branded Stationery, Gift Items and Corporate Shirts for the Ministry Worked with Human Resources Unit to produce Branded Materials for promotional purposes during Public Service Day and Health Camps	No Variations
15 Press releases about the Ministry activities disseminated	Disseminated Forty Seven (47) press releases which covered various diplomatic engagements, including visits, agreements, and Uganda’s participation in international forums	No Variations
02 Networking events/dialogues/engagements with media houses organized	Organized 02 Networking events/dialogues/engagements with media houses i.e. NTV and UBC	No Variations
Website Traffic increased by 5%	Website traffic increased by 7%	No Variations
Digital Brand Awareness Increased by 10%	Digital Brand Awareness Increased by 15%	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Digital Brand Engagement boosted by 10%	Digital Brand awareness increased by 15%	No Variations
Public Diplomacy support provided to 1 Mission Activity both abroad and in Uganda	Provided Public Diplomacy Support to Uganda Missions in Washington, DC, Ankara, Tokyo, New Delhi, Paris, Geneva, Ottawa, Kinshasa, Addis Ababa, Arusha, Dar-Es-Salaam, Nairobi, Pretoria and Mombasa, Cairo, Havana	No Variations
Visit of 1 High Profile Heads of State, foreign dignitaries/ Artists/models/stars/Sports personalities etc. publicized to market Uganda	Publicized Visits of Six (07) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities to market Uganda; a) H.E Mr. Xue Bing, Special Envoy to the Horn of Africa Affairs from china to plan for Third Horn of Africa peace Conference. b) The Minister of Foreign Affairs Honorable Mulimba chaired the Meeting. c) Provided Media support for Somalia AMISOM Summit alongside Uganda Embassy Mogadishu. d) Provided Media support for ROM Summit alongside RPS Department e) Provided Media Coverage for REC Department during Ethiopia-Uganda Joint Permanent Commission in Addis Ababa f) Provided media coverage for Ministerial Meetings of Hon. MFA in Antalya, Latvia, Moscow and Brazil	No Variations
1 Culture and Sports Personalities Promoted Abroad	Supported Six (06) Uganda Missions abroad in organizing Activation Runs in their areas of accreditation to support the Tusker Lite Rwenzori Marathon in building international participation	No Variations
1 Culture and Sports Exchange Programs Supported & Promoted	Held 5 meetings on strengthening Uganda Film Industry with Kampala Film Foundation, EU Delegation, Kampala, International Trade Centre, Uganda Communications Commission, Theodore Roosevelt Foundation, Katoto Studios and SPICE Project Launch by French Embassy	No Variations
1 Culture and Sports Events involving Diplomatic and International community held	Participated in Africa Day Celebrations that were organised by the AU, Embassy of Rwanda and Tanzania	No Variations
Attracting and publicizing 2 International meetings, Conferences & events to Uganda Supported	Supported publicizing Two (02) International meetings, Conferences & events to Uganda; a) The Embassy of Washington to organise a Workshop on Leveraging Science, Innovation and technology to address the burden of Esophageal cancer in Sub Saharan Africa b) Supported Uganda Consulate-general in Mombasa for the 3rd Uganda-Kenya Coast Tourism Conference to take place in Munyonyo by arranging publicity through various online media and in the MoFA newsletter	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda's Image, MOFA & Govt activities at 2 international diaspora conventions promoted	Participated in Uganda Diaspora Convention, Dar-Es-Salaam	No Variations
Uganda's participation in 1 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions)	Participated in Uganda Diaspora Convention, Dar-Es-Salaam	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,497.341
221001 Advertising and Public Relations		2,968.146
221008 Information and Communication Technology Supplies.		4,785.864
221009 Welfare and Entertainment		417.552
221011 Printing, Stationery, Photocopying and Binding		9,605.046
221012 Small Office Equipment		2,551.120
222001 Information and Communication Technology Services.		1,000.000
222002 Postage and Courier		500.000
227001 Travel inland		2,708.460
227004 Fuel, Lubricants and Oils		15,894.706
	Total For Budget Output	**56,928.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,928.235
	Arrears	0.000
	AIA	0.000
	Total For Department	**56,928.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,928.235
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Regional and International Political Affairs

Departments

Department:002 International Political Cooperation

Budget Output:000010 Leadership and Management

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 reports on reporting obligations submitted to UN Security Council	Participated in inter-agency meetings for the preparation of a government response to a report by the Panel of Experts on the DRC.	No variation
10 Missions abroad guided on bilateral political issues of interest to Uganda	Guided Ten (10) Missions abroad on bilateral political issues of interest to Uganda i.e. Missions in New York, Geneva, Copenhagen, London, Paris, Geneva, New Delhi Moscow, Nairobi and Ankara	No Variations
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported and Submitted Candidature of four (04) Ugandans securing jobs in Regional and International Organizations; i. The nomination of Dr. Chrispas Nyombi to represent Uganda at the Permanent Court of Arbitration, ii. AU endorsement of Ms. Brenda Akia as an African Candidate for the Committee on Elimination of Discrimination against Women. iii. The election of Justice Duncan Gaswaga to the African Court on Human and People's Rights iv. Candidature of Dr. Josephine Ndagire for membership to the Human Rights Advisory Committee.	No Variations
Decisions by 2 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Coordinated and participated in two (02) meetings on International Frameworks in favor of Uganda; i. The 51st Session of the OIC Council of Ministers held in Istanbul, Turkey. ii. The 4th International Conference on Financing for Development held in Sevilla, Spain.	No Variation
Decisions by 1 Regional Framework such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Held one (01) meeting with the Chinese Special Envoy on the Horn of Africa regarding hosting of the Third Horn of Africa Peace Africa in Uganda.	No variation
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared two (02) Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries; a) a Bilateral Air Services Agreement and MOU on a Joint Permanent Commission between Uganda and Latvia. b) Briefs and speeches for the visit of H.E VP to the Russian Federation.	Foreign policy documents are prepared on request.
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Continued support provided for the operations of the Regional Service Centre	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported. This was done through Participation in preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala and holding a meeting with the Executive Director of the South Centre, Dr. Carlos Correa on Uganda's role in the reform of NAM, WTO and regional leadership.	No variation
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues	Coordinated and participated in 20 Consultation meetings and visits on bilateral and multilateral political issues.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,607.969
221007 Books, Periodicals & Newspapers		463.144
221008 Information and Communication Technology Supplies.		1,949.998
221009 Welfare and Entertainment		690.741
221011 Printing, Stationery, Photocopying and Binding		9,074.999
221012 Small Office Equipment		1,873.082
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		5,418.699
227004 Fuel, Lubricants and Oils		4,597.823
	Total For Budget Output	**33,676.455**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,676.455
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
05 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended	Organized and attended five (05) Preparatory meetings for multilateral meetings and conferences among which include ; a) the presentation of credentials for Ugandan delegations to attend United Nations meetings including UN Economic and Social Council Statistical Commission, Uganda-EU Dialogue, b) The visit of the Delegation of the Chair of the Sanctions Committee on the DRC. c) Dialogue and inter agency meetings for national preparations for the First Ministerial meeting of the Russia-Africa Partnership Forum, which was held in Sochi. d) the preparations for Uganda's participation in the 51st Session of the OIC Council of Foreign Ministers held in Istanbul, Turkey	No Variations
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation	Coordinated Two (02) interagency meetings for preparation of a government response to a report by the Panel of Experts on the DRC.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
5 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended	Held four (04) preparatory meetings to identify mutual areas of cooperation between Uganda and Turkmenistan, Udmurt Republic, Latvia and Venezuela.	No variation
1Post and position for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated	Circulated seven (07) vacancy notifications from UNESCO and the ICGLR	No variation
05 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	Guided Missions in New York, Geneva, Paris, London on Uganda's position in negotiated outcomes at the UN and other bodies	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
3 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	Held three (03) Interagency meetings for the preparation of the 4th Session of the Working Group on Strengthening the Biological Weapons Convention in Geneva on 19th – 23rd August 2024. The meetings focused on preparation of the statements that were to be delivered by Uganda as Chair of the NAM.	No Variations
1 Meeting and activity of the Islamic University in Uganda, as Members of the University Council, attended	Attended one (01) IUIU Management Board Meeting on operations of the IUIU and King Fahad Plaza.	No variation
1 Agreement and MoU to promote bilateral and multilateral agreement initiated and support provided to finalize for signature	One (01) Bilateral Air Services Agreement and one (01) MOU on Joint Permanent Commission signed between Uganda and Latvia.	No variation
2 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken	Planned visits did not take place due to inadequate financial resources.	Inadequate financial resources.
10 Country Briefs in preparation for visiting delegations prepared and updated	Prepared Ten (10) briefs on the following visits; the visit of H.E VP to Russia, the visit of the Minister of Foreign Affairs to Latvia, the 51st Session of the OIC Council of Foreign Ministers, the visits to Uganda by the UK Minister for Africa and the Japanese Vice Parliamentary Minister for Foreign Affairs	No Variations
8 Speeches for commemoration of National Days and other Special Events drafted	Prepared Nine (09) speeches for the National Days of Pakistan, Italy, Cuba, Beijing, Korea, China, Iran, Norway and the Netherlands	No Variations
5 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared	Prepared five (05) briefs on the election of a new President for the Africa Development Bank and a new Regional Director for the WHO Africa Office	No variation
1 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.	Participated in two (02) engagements between the Office of the Prime Minister and the government of Japan on the grant aid project to Karamoja for fertilizers and tractors and the 1st Uganda-China Trade and Investment Promotion Conference.	No variation
50 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed	Coordinated and processed fifty-six (56) requests for support for candidatures from different countries, including participation in a meeting between the PS and the Swiss Ambassador regarding the Swiss candidature for Executive Director of UNHCR and a meeting with the German and EU Ambassadors on upcoming elections for the FAO Governing Council	No variation
06 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement	Four (04) engagements held with NAM Chapters on matters related to work done under their mandates.	No variation
1 Ministerial Meeting of the Non-Aligned Movement organized and attended	Participated in preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala	No variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,880.282
221002 Workshops, Meetings and Seminars	71,789.700
221007 Books, Periodicals & Newspapers	1,260.300
221008 Information and Communication Technology Supplies.	12,355.991
221009 Welfare and Entertainment	1,028.960
221011 Printing, Stationery, Photocopying and Binding	9,266.157
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	1,185.363
227002 Travel abroad	236,936.200
227004 Fuel, Lubricants and Oils	32,500.000
Total For Budget Output	**385,202.953**
Wage Recurrent	0.000
Non Wage Recurrent	385,202.953
Arrears	0.000
AIA	0.000
Total For Department	**423,879.408**
Wage Recurrent	0.000
Non Wage Recurrent	423,879.408
Arrears	0.000
AIA	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Quarterly report on peace and security in the region prepared	One (01) quarterly report on peace and security in the region prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,657.710
221008 Information and Communication Technology Supplies.	1,412.000
221009 Welfare and Entertainment	273.535
221012 Small Office Equipment	2,055.700
227001 Travel inland	1,131.350
227004 Fuel, Lubricants and Oils	16,161.207
228002 Maintenance-Transport Equipment	2,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**25,691.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,691.502
	Arrears	0.000
	AIA	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated		
Programme Intervention: 160708 Strengthen border control and security		
03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Ten (10) regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ) participated in.	No variation
01 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Made two(02) JPC follow ups on the following; i) Ministry of Internal Affairs on the the implementation status of the decisions from the 4th Joint Permanent Commission (JPC) between Uganda and United Republic of Tanzania ii) The relevant MDAs on implementation status of the decisions from the 11th Joint Permanent Commission (JPC) between Uganda and Rwanda	No variation
01 meeting on boarder re affirmation and demarcation participated in	Participated in four (04) border engagement meetings as follows; i. A Regional Technical Meeting on border Governance ii. A technical Meeting and Engagement of the Ateker Community Leaders as organized by MEACA iii. The Joint Rwanda- Uganda Meeting on Border issues in Nyagatare, June 2025 iv. A Technical Committee preparatory meeting on Tri-Junction Border Reaffirmation exercise.	No variation
01 border inspection undertaken	Held a meeting with Local Government leaders and district Stakeholders to share information on cross border matters, A draft Cabinet Memorandum on the status of International Border demarcation in Uganda was prepared.	No variation
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in Seven (07) meetings on Ugandan strategic interests on matters of Regional Peace and Security; •The Regional Oversight Mechanism (ROM) Ministerial and Summit meetings • The Extraordinary Summit of Troop Contributing Countries (TCCs) to the African Union Support and Stabilization Mission in Somalia (AUSSOM) plus Somalia • Algeria Ambassador-designate meeting with MFA to present credentials and discuss matters of mutual interest to both countries, in preparation of presentation of credentials to H.E. •Somalia Charge d'Affaires meeting with MFA to discuss matters of bilateral interest including Somali Refugees and Students in UG, Entry Visas, Diplomacy Training and JPC. • DRC Ministers of Foreign Affairs and Public Works meetings with H.E. regarding Security in Eastern DRC and Joint Roads Projects	No Variations
03 Political consultations undertaken with neighboring countries	Participated in 05 political consultations with DRC, Rwanda, Kenya, South Sudan and Somalia	No variation
08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 02 speeches to facilitate engagements by national leaders with foreign dignitaries: a) Speech for Hon. Gen Odongo Jeje Abubakhar, Minister of Foreign Affairs on the occasion of Burundi National Day b) Speech for Hon John Mulimba on the occasion of the 31st Anniversary of the Liberation Day of the Rwanda on 4th July 2025 Disseminated the Declaration of Principles between the Government of the Democratic Republic of Congo and the Republic of Rwanda Consolidated Responses to request for information by the Group of Experts on DRC and the Panel of experts on South Sudan	No variation
03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in 10 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,307.712
221002 Workshops, Meetings and Seminars	4,708.057
221007 Books, Periodicals & Newspapers	624.058
221008 Information and Communication Technology Supplies.	5,946.198
221011 Printing, Stationery, Photocopying and Binding	15,341.933
222001 Information and Communication Technology Services.	1,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,609.535
227004 Fuel, Lubricants and Oils		17,293.471
	Total For Budget Output	**72,830.964**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,830.964
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,522.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,522.466
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Regional and International Political Affairs

Departments

Department:001 International Law & Social Affairs

Budget Output:000012 Legal and Advisory Services

PIAP Output: 16060405 Governance and security Policies reviewed and developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

The Human Rights Recommendations Data Base populated	Prepared One (01) Human Rights Recommendations in the Inter-ministerial Committee on Human Rights.	No Variations
3 Responses to the alleged human rights violations prepared and submitted	Prepared and submitted four (04) responses to the alleged human rights violations	No Variations
1 Briefings to Parliament on implementation of international conventions prepared and presented	Prepared and presented two (02) Briefings to Parliament on implementation of international conventions; a) Briefing to Parliament on Uganda missions abroad b) Brief on UPDF deployment in South Sudan	No Variations
3 International and regional instruments ratified	Ratified three (03) international regional instruments; a) Samoa Partnership Agreement between European Union and its member states and members of the Organisation of the African Caribbean and Pacific States b) Ratification of the Statute of the African Minerals Development Centre	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
20 Legal instruments on bilateral and multilateral cooperation negotiated and signed	Negotiated 20 legal instruments on bilateral and multilateral cooperation a) United Nations Framework Convention on International Tax Cooperation, Amman-Berlin Declaration on Global Disability Inclusion b) Confirmation of membership to the Sustainable Debt Coalition, Draft agreement on labour supply partnership between Uganda and Russia c) Entry into force of the MoU between Uganda and Cuba on promotion of countertrade and the 3rd session of the Joint Trade Commission between Uganda and India	No Variations
20 Agreements and MoUs on economic and commercial cooperation negotiated and signed	Negotiated and signed Thirty Eight (38) Agreements and MoUs on economic and commercial cooperation	No Variations
25 Requests of mutual legal assistance processed and executed	Processed and executed Twenty seven (27) requests of mutual legal assistance	No Variations
25,000 Legal Documents and Certificates of Origin authenticated	Certified over 3000 legal documents	No Variations
1 periodic reports to international and regional organisations prepared and presented to treaty bodies	Prepared and presented to treaty bodies three (03) Periodic reports to international and regional organisations; Outcome of the 58th Regular of the Human Rights Council	No Variations
2 Host Country Agreements negotiated and signed	Negotiated and signed three (03) Host Country Agreements; a) Host Agreement between the Government of Uganda and Flemish Association for Development Cooperation b) Amendment of the existing Headquarters Agreement between Uganda and ICRC c) African Regional Forum on Sustainable Development (ARFSD-11) Host Country Agreement	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,611.682
221007 Books, Periodicals & Newspapers	423.729
221008 Information and Communication Technology Supplies.	14,835.197
221009 Welfare and Entertainment	3,225.000
221011 Printing, Stationery, Photocopying and Binding	15,114.999
221012 Small Office Equipment	2,999.999
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	14,223.608
227004 Fuel, Lubricants and Oils	28,736.172
Total For Budget Output	**104,170.386**
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	104,170.386
	Arrears	0.000
	AIA	0.000
	Total For Department	**104,170.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,170.386
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:000010 Leadership and Management

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

01 Investment promotion engagement coordinated or participated in	Coordinated/ participated in three (03) investment promotion engagements a) Uganda-Turkey investment promotion, the Istanbul chamber of commerce are committed to come to Uganda July or September 2025 b) Uganda – Japan Trade and Investment forum held 19 June 2025 during which MOU was signed between UFZEPA and Osaka Chamber of Commerce and Industry. c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology d) Coordinated Uganda's participation in the UK-East Africa Trade and Investment Forum in London; 21st – 22nd May 2025.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 foreign investment delegation visits to Uganda coordinated	Coordinated four (04) visits including the a) visit from a business delegation from Germany interested in investment in renewable energy b) visit from university technology Petronas, Malaysia from 24-25 April 2025 interested in exploring oil and gas collaboration. c) a visit from a UAE based private sector, 26 June to 3rd July 2025 interested to explore investment opportunities in Uganda d) Visit from Yunnan people's congress 22nd -24th June 2025, to discuss collaboration in medical and agricultural research	No Variations
02 Regional and International Trade Exhibitions /fairs participated in	Coordinated/ participated in four (04) Regional and international Trade Exhibitions; a) Uganda – tourism, trade and investment promotion, Istanbul, Ankara, Konya, Mersin and Bursa. b) 4th China- Africa Economic and Trade Expo 12th- 15th June 2025 c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology. d) Uganda-Japan Trade and Investment forum, Osaka, 19th June 2025, to promote trade and investment between the two countries	No Variations
1 Capacity building opportunity in the area of enhancement of production and value addition sourced	Sourced four (04) capacity building opportunities in the area of enhancement of production and value addition; a) The University German and MUST in developing herbal medicine b) The medical team from the United States who conducted surgical operations for esophageal cancer and participated in symposium to create awareness on esophageal cancer c) Coordinated training of Uganda scientist in outer space technology by the UN Institute of training and research d) Participated in the Thailand development for Africa in which expression of intent for collaboration between the halal institute of science and Uganda Halal Bureau.	No Variations
1 Diaspora mobilisation and empowerment convention (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participated in the Inaugural Ministry of Foreign Affairs Diaspora Convention meetings for Diaspora mobilisation and empowerment	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	Participated in three (03) fact finding engagements on the export potential of Uganda's products; a) The Uganda-Turkey Trade promotion event in Turkey with UIA, PSFU, UFZEPA, UTB, to promote Uganda's export potential (with emphasis in Ugandan Coffee) b) Uganda – Japan Trade and Investment exhibition held 18th June 2025, with MDAs from Latitude Cholocates, KK fresh produce exporters limited, Uganda flower exporter Association to promote and Coffee Exporters Association c) Uganda Banana research and industrial center to promote export potential	No Variations
1 Private sector business facilitated to access markets abroad	Facilitated four (04) Private sector businesses to access markets abroad; a) Coordinated meetings with various MDAs and the US Embassy in Uganda to address the 10% tariff that was imposed on Uganda by the US administration and to further address other barriers trade. b) Facilitated Latitude Cholocates,KK fresh produce exporters limited, Uganda flower exporter Association to access the Japanese market during the Uganda-Japan Trade and Investment Forum in Osaka. c) Facilitated negotiations for market access for Ugandan products to the German market during a business dinner organized by the Konrad-Adenauer-Foundation Uganda, 29th May, 2025. d) Facilitated promotion of Ugandan products to the Malaysian market during the Pearl of Africa Business Forum and Expo	No Variations
Mobilisation of 1 grant coordinated	Mobilized and coordinated four (04) grants; a) The signing of Exchange Notes for the reconstruction of the Karuma bridge between Uganda and Japan where GOU secured a grant of UGX 121 billion b) The signing of a grant agreement worth approximately 101.3 billion Ugx between the Ministry of Finance and the Chinese Ambassador to Uganda. The grant aims to enhance economic and Technical cooperation between Uganda and China c) The visit of H.E. Benjamin Dousa, Minister for International Development Cooperation and Foreign Trade of Sweden, Government of Sweden, announced a funding of USD 2M to UNICEF for Sudan Ebola Virus Disease response in Uganda. d) Attracted a Turkish Construction Company (SUMMA) to construct a USD 130Million stadium in Hoima City. The Project was commissioned by H.E the President in March 2025.	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Oversight supervision on implementation of Economic and Commercial Diplomacy in 10 Missions abroad provided.	Provided oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad of Malaysia, Türkiye, China and Japan	No Variations
Participation by Uganda in 02 regional and international tourism promotional activities coordinated	Coordinated the participation by Uganda in two (02) regional and international tourism promotional activities; a) The cultural tourism promotion event in four cities in Türkiye, 20th – 28th June 2025. b) The Pearl of Africa Tourism Expo (POATE), 21st- 24th May 2025	No Variations
Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Hosting /participation in the Joint Permanent Commissions was not undertaken because other partners were not ready	Hosting the Joint Permanent Commissions was not undertaken because other partners were not ready
1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently	Organized three (03) FAM Trips as a basis of advertising Uganda cheaply but effectively and efficiently; a) Influencers and tour agents from India to Uganda. b) China tour and travel agents to Uganda. c) The American tour and travel agents to Uganda d) The Trip to Numa feeds in Sheema.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,971.533
221002 Workshops, Meetings and Seminars		7,069.274
221007 Books, Periodicals & Newspapers		463.261
221008 Information and Communication Technology Supplies.		2,549.565
221009 Welfare and Entertainment		222.748
221011 Printing, Stationery, Photocopying and Binding		1,562.000
221012 Small Office Equipment		479.996
222001 Information and Communication Technology Services.		324.000
227001 Travel inland		12,475.276
227004 Fuel, Lubricants and Oils		7,597.823
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**44,715.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,715.476
	Arrears	0.000
	AIA	0.000

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated meetings with various MDAs and the US Embassy in Uganda to address the 10% tariff that was imposed on Uganda by the US administration and to further address other barriers trade	No Variations
02 missions sensitized on marketable products and investment priorities	Sensitized five (05) Missions on marketable products and investment priorities; Türkiye, Malaysia, Japan, India, China missions	No Variations
3 Ugandan diplomats sensitized in tourism marketing.	Sensitized five (05) Ugandan diplomats in Tourism Marketing	No Variations
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced training opportunities for Ugandans; a) 32 slots under the India-Africa Maitri Scholarship Scheme for various programs b) JICA c) WTO d) 15 OIC e) 6 Brunei	No Variations
1 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	Organized and held a consultative meeting to review the progress of the implementation of the agreed minutes of Uganda-India JTC.	No Variations
10 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 15 briefs and reports of meetings on economic and commercial diplomacy	No Variations
1Grant to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	Coordinated and mobilized two (02) Grants to support green financing, projects on women empowerment, girl child education, elderly, albinos and wealth creation in rural areas; The Negotiations between Uganda and Germany on the next phase of Technical and Financial Cooperation where an agreement was signed to fund ongoing programmes and Germany announced Euros 44,875,000 to fund the following new commitments during the period; - Climate Resilience and Water Infrastructure for refugees and host communities in northern Uganda – 15 million euros - Strengthening Governance and Civil society - 3 million Euros - Strengthening the socio-economic participation of refugees and the host population – 5.875 million Euros - Promotion of women-led Businesses – 15 million Euros -Strengthening rural development in northern Uganda – 2.5 million Euros -Promotion of Renewable Energy and Energy Efficiency Programme – 3 million Euros	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	Coordinated two (02) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities; a) Coordinated the visit of a delegation from UAE private sector to Uganda interested in investments in the Agricultural sector. b) Coordinated the participation of 3 beneficiaries of Ugandan Women and girls to the UNESCO Prize for girls' and women's education program	More Private sector linkages with International counterparts to be done in the next quarters.
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in four (04) international meetings to articulate the position of Uganda on International economic issues; a) The 4th International Conference on Financing for Development in Spain where areas critical to Uganda's development and achievement to SDGs such as local resource mobilization, climate financing were discussed. b) Participated in the FOCAC Ministerial meetings on 11th June 2025. c) Participated in the China-Africa Economic and Trade Cooperation (CAETE) held in Changsha, China on 12th June 2025. d) Participated in the Thailand Development Forum for Africa and articulated areas of interest in collaboration between Uganda and Thailand covering Modern Agriculture Innovation and Technology, Environmental sustainability, Human Resource development and cooperation in achievement of SDGs.	No Variations
2 investment trade promotion events coordinated/ participated in	Coordinated and participated in four (04) investment trade promotion events; a) Uganda-Turkey investment promotion, the Istanbul chamber of commerce are committed to come to Uganda July or September 2025 b) Uganda – Japan Trade and Investment forum held 19 June 2025 during which MOU was signed between UFZEPA and Osaka Chamber of Commerce and Industry. c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology d) Coordinated Uganda's participation in the UK-East Africa Trade and Investment Forum in London; 21st – 22nd May 2025	No Variations
2 tourism promotion events participated in.	Undertook a cultural tourism promotion event in four cities in Türkiye, 20th – 28th June 2025 and Coordinated foreign participation in the Pearl of Africa Tourism Expo (POATE), 21st- 24th May 2025.	More Tourism Promotion events to be undertaken in the next quarters.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Visits by 2 investment and trade foreign delegations coordinated/participated in	Coordinated 4 visits; a) visit from a business delegation from Germany interested in investment in renewable energy b) visit from university technology Petronas, Malaysia from 24-25 April 2025 interested in exploring oil and gas collaboration. c) a visit from a UAE based private sector, 26 June to 3rd July 2025 interested to explore investment opportunities in Uganda d) visit from Yunnan people's congress 22nd -24th June 2025, to discuss collaboration in medical and agricultural research	No Variations
2 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded	Coordinated the visit of a delegation from 4700 Holding APS from Denmark interested in setting up low-cost housing in seven satellite cities for vulnerable communities in Uganda a cost of 5 billion euros to uplift their wellbeing. The team was requested to share a concept note on the project proposals and Coordinated the visit of a technical delegation from BEEAH Group The purpose of the visit was to assess the systems that are already in place in Uganda help Uganda on Waste Management in local communities such as Kitezi, Wankoko, Buyala among others.	No Variations
1 investment and trade promotion event organized in Uganda	Coordinated foreign participation in the 9th Edition of the Pearl of Africa Tourism Expo (POATE), 21st – 24th May 2025	No Variations
G77 plus China Kampala Summit Declaration Resolutions Summit followed up	Participated in the 4th International Conference on Development (FFD4) held in Spain, to address financing concern of G77 member states and the Un High Level Political Forum on Sustainable Development and High level Segment of ECOSOC	No Variations
Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up	Followed up resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits through; Participation in preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala and holding a meeting with the Executive Director of the South Centre, Dr. Carlos Correa on Uganda's role in the reform of NAM, WTO and regional leadership.	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	12,500.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		337.488
221009 Welfare and Entertainment		3,263.663
221011 Printing, Stationery, Photocopying and Binding		17,277.975
227001 Travel inland		7,079.740
227002 Travel abroad		60,726.400
	Total For Budget Output	**104,185.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,185.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**148,900.742**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,900.742
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**8,583,678.419**
	Wage Recurrent	2,103,956.417
	Non Wage Recurrent	3,931,487.466
	GoU Development	2,548,234.536
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:02 Midstream	
Sub SubProgramme:03 Regional and International Economic Affairs	
Departments	
Department:002 Regional Economic Cooperation	
Budget Output:080004 Petroleum Investment Promotion	
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	Coordinated and participated in 02 Meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda, namely; i. Participated in the 5th Annual National Content Conference from 28th to 29th November 2024 at Speke Resort Munyonyo. Today, over 14,900 Ugandans are employed in the Oil/Gas sector, and local companies have secured contracts worth USD 1.7 billion ii. The Refined Petroleum Products Pipeline Development, was convened on 3rd December 2024 in Entebbe-Uganda under NCIPs Cluster.
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 04 Quarterly progress reports on the implementation of the EACOP Project in the; i. Meeting to establish a Regional Cooperation Framework on transboundary Oil Spill Preparedness and Response. ii. Meeting on National Oil Spill Contingency Plan held at MOFA with Officials from PAU on 13th December, 2024. iii. The EACOP Oil Spill Response Plan meeting on 12th Feb/2025 at Golden Tulip Hotel Kampala iv. EACOP Field Visit at King Fisher on 13th June 2025
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	Coordinated and participated 04 Meetings on Share Holders Agreement (SHA), namely; i. 02 meetings held on 03rd-5th September 2024 ii. The meeting held on 10th October 2024 iii. The Meeting held on 6th March 2025 in Dr es Salaam. During the meetings, updates on financing of the project were provided

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
NCIP Summit participated in	Participated in 05 preparatory meetings of the 15th NCIP Summit (the dates of the summit are yet to be agreed upon); i. Participated in the Uganda – Rwanda consultation on the 15th Northern Corridor Summit which followed up on the Commitments of the previous National Coordinators meeting which held in February 2025 in Kigali. ii. Shared updated on Uganda's coordination Efforts and reaffirmed country's commitments to advance in implementation of agreed directives in the pending Cluster Meeting iii. Participated in the Land for Infrastructure Development Cluster (NCIPs) meeting to 08th-09th October 2024 held Nairobi Kenya. iv. Coordinated and participated in Ministers/Cabinet Secretary's meeting of the Mutual Peace and Security Cluster under NCIPs convened on 29th January 2025 in Kigali, Rwanda. v. The 15th Summit could be convened at earliest for strategic guidance, Partner States to nominate officers on the Secretariat for the 15th Summit.
02 Private Sector Petroleum, Oil and Gas Symposia organized and/ or participated in	Participated in 02 Private Sector Petroleum, Oil and Gas Symposia; i. Participated in the Oil and Gas Skills Expo 2024 at Kyambogo University organized by the Petroleum Authority of Uganda (PAU) in collaboration with the Ministry of Energy and Mineral Development, underscores the significance of national content in Uganda's burgeoning oil and gas sector. ii. Participated in the Dar-es Salaam Declaration on National Energy Compacts for the First Group of 15 Nations. Aimed to provide cheap electricity to 300 Million Africans by 2030.
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Organized the Annual Staff Retreat on Departmental Work plan, budgets and performance management. In addition; Presentations were made on: (i) Role of MOFA and Mission in promoting Economic Diplomacy for National Development. (ii) Leveraging Private Public Partnership to drive socio economic growth, enhance trade, and unlock market access for Uganda's Regional and Global competitiveness. (iii) Opportunities and Strategic role of Mission in Energy development (iv) Roles and responsibilities of key stakeholders in procurement and disposal.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
Four (04) Energy/EACOP cluster meetings and field visits conducted.	Conducted 04 Energy/EACOP cluster meetings and field visits, namely; i. Participated in the Meeting on Regional Refined Petroleum Products Pipeline Development coordinated by Kenya convened on 30th – 31st October 2024 in Machakos, Kenya. The meeting was to re-scope the Eldoret-Kampala-Kigali Refined Petroleum Product Pipeline and construction of the Oil jetty and allocation of land by Uganda to Rwanda. ii. Participated in Inter-Governmental Security Meeting and Field Inspection Exercise on collaborative Energy Projects conducted in Uganda and Tanzania from 9th to 15th June 2025 (Uganda) and 19th to 29th June, 2025 (Tanzania), the Committee underscored the importance of regular Field Visits of the EACOP and affirmed to strengthen the bilateral and security, monitoring and Evaluation, in joint Energy Infrastructure Projects. iii. Participated in 02 Meetings of the 7th Intergovernmental Security Committee in Hoima and Sembabule of the EACOP Projects to address emerging security threats
Three (03) NCIPs Cluster meetings for crude oil pipelines development coordinated and/or participated in	Coordinated and/or participated in Three (03) NCIPs Cluster meetings for crude oil pipelines development; a) Participated in the Refined Petroleum Products Pipeline Development Cluster Meeting Under Northern Corridor Integration Projects. b) Participated in the Regional Refined Petroleum Products Pipeline Development NCIP cluster meeting on the implementation of the directives of the 14th summit c) Participated in Meeting of EACOP Oil Spill Contingency Plan on 12 February, 2025 at Golden Tulip Hotel, Kampala and the Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025),
Two (02) Inland waterways cluster meetings on transportation of petroleum and related products conducted.	Conducted 08 Inland waterways cluster meetings on transportation of petroleum and related products; i. Regional Refined Petroleum Products Pipeline Development cluster meeting under Northern Corridor Integration Projects on the implementation of the directives of the 14th summit, Kenya ii. 2nd Nile Basin Summit supposedly to be held on 17th October, 2024 iii. Ratified the Comprehensive Framework Agreement (CFA) for Nile Basin Initiative that came into operation iv. Coordinated and participated in the Africa Energy Leadership Summit held in Kigali v. Participated in the 3rd Meeting of Lakes Edward Albert Fisheries and Aquaculture Organization (LEAFAO). vi. Engaged in two Meetings with PAU on establishing a Cooperation Framework regarding Oil Spills by EACOP across transit territories. vii. Participated in Meeting of EACOP Oil Spill Contingency Plan viii. Participated in the Consultative Infrastructure Meetings on development of inland water ways, road and railway infrastructure.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,228.835
221001 Advertising and Public Relations		22,000.000
221002 Workshops, Meetings and Seminars		71,944.581
221007 Books, Periodicals & Newspapers		2,884.582
221008 Information and Communication Technology Supplies.		25,621.700
221009 Welfare and Entertainment		3,324.501
221011 Printing, Stationery, Photocopying and Binding		35,999.999
221012 Small Office Equipment		8,000.000
222001 Information and Communication Technology Services.		11,193.300
227001 Travel inland		98,915.827
227004 Fuel, Lubricants and Oils		68,660.844
	Total For Budget Output	**438,774.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	438,774.169
	Arrears	0.000
	AIA	0.000
	Total For Department	**438,774.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	438,774.169
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output:080004 Petroleum Investment Promotion

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs	
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 NCIPs Summits (01 in Uganda and 01 in NCIPs Partner States) organised and/or participated in	Organized and/or participated in four (04) NCIPs Summit meeting; a) Finance and Private Sector Participation Cluster Under the Northern Corridor Integration Projects (NCIPs), 14th–15th October 2024: Kampala. b) Refined Petroleum Products Pipeline Development Cluster Under Northern Corridor Integration Projects, 3rd December 2024, Entebbe-Uganda. c) Launch of construction of the Malaba-Kampala Standard Gauge Railway under Northern Corridor Integration Projects (NCIPs), 20th-21st November 2024, Tororo-Uganda. d) Uganda-Rwanda Consultations on the 15th NCIPs Summit and Implementation Progress in June 2025 in Kigali was a follow up on the commitments of the previous National Coordinators' meeting held in February 2025 in Kigali, among others to engage the Government of Rwanda through the Ministry of Foreign Affairs and International Cooperation and the Rwandan NCIPs National Coordinator on convening the 15th Summit of NCIPs, share updates on Uganda's coordination efforts, among others.
16 NCIPs Clusters (6 in Uganda and 10 in NCIPs Partner States) organised and/or participated in	Participated in 14 NCIPs Clusters meetings which include among others; a) The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) b) The Ministerial Session of the Commodities Exchange cluster on the implementation of the directives of the 14th Heads of State Summit under the Northern Corridor Integration Projects (NCIPs). c) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025. d) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala e) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects f) Joint Verification meeting of the East Africa Tourist Visa (EATV) Rwanda. g) Cabinet/Ministerial Session of the Mutual Defense Cooperation Cluster Kigali, Rwanda.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs	
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
09 NCIPs field visit cluster meetings organised (08 in Uganda and 01 abroad)	Organized 14 field visit cluster meetings ; a) The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) b) The Ministerial Session of the Commodities Exchange cluster on the implementation of the directives of the 14th Heads of State Summit under the Northern Corridor Integration Projects (NCIPs) was held virtually on 7th May 2025 c) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025. d) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala e) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025) f) Joint Verification meeting of the East Africa Tourist Visa (EATV) Rwanda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		66,650.000
221002 Workshops, Meetings and Seminars		62,649.700
221009 Welfare and Entertainment		100,048.000
221011 Printing, Stationery, Photocopying and Binding		21,450.000
227001 Travel inland		47,750.000
227002 Travel abroad		258,487.300
227004 Fuel, Lubricants and Oils		7,965.000
	Total For Budget Output	**565,000.000**
	GoU Development	0.000
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**565,000.000**
	GoU Development	0.000
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000

Programme:04 Manufacturing

SubProgramme:02 Trade Development

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Regional and International Economic Affairs	
Departments	
Department:002 Regional Economic Cooperation	
Budget Output:000086 Access to Regional and International Markets	
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Fourteen (14) Regional Missions provided with information on products for export interest to Uganda; Kigali, Dar es Salaam, Bujumbura (twice), DR-Congo, Juba and Consulate in Mombasa (twice), among others. The products included; Processed Powdered Milk, Fish, Beef products, Tea, Coffee Dry Beans and Fruits and Beverages
Five (5) outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	Followed- up 16 outstanding issues with Kenya, Tanzania, DRC, South Sudan ; a) Issues under Kenya include; i. Payment of Terminal dues for former Kenyan Workers of the Uganda Coffee Marketing Board, fish impounded by Uganda at Mpondwe Border post, Cases of Highway robbery of Coffee in Transit to Kenya, 12 MOUs still Pending for signature by both sides. ii. Mombasa County Administration still charges Kshs 7,000 Per Uganda Truck traversing their Territory which is against decisions of the Uganda – Kenya JMC and EAC Customs Union. b) Issues under Tanzania include; Foreign-registered cargo trucks that pay US$ 500 to the Tanzania Revenue Authority (TRA) on each entry, in addition to annual fees of S$600, Tanzania's levy Tz Shs 2,000 per Kg of Uganda's Milk, Denial of 50,000 – 70,000 MT of Sugar, among others. c)Under South Sudan; Delayed Compensation of Ugandan Traders who lost merchandize during the Civil war; NTBs including unauthorized taxation of Foreign Motor Vehicles among others
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Coordinated and participated in 04 integration programmes under COMESA, IGAD and AU, namely; a) Participated in the Uganda Kenya bilateral Meeting on implementation of Bilateral directives including removal of NTBs from May 27th to 29th 2025. b) Engaged in preparatory documentation and participated in the 23rd Summit of COMESA Heads of State and Government. c) Coordinated with Private Sector Foundation Uganda to support Ugandan Horticulture Association (HORTEXA) to participate in the COMESA funded European Tour from 15th – 22nd September, 2024 under the COMESA Regional Enterprise Competitiveness and Access to Markets Program (RECAMP). d) Participated in the Meeting to discuss Draft Terms of Reference for the Analysis of the Implications of the Economic Partnership Agreement (EPA) with the EU on 13th February 2025.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	Participated in 07 Regional Expos and Symposiums on linking the private sector with potential counterparts; (i) Participated in the 24th EAC Micro-Small and Medium Enterprises (MSME) Jua Kali Trade Fair in Juba from 26th October to 5th November, 2024. (ii) Coordinated and Participated in the 3rd Uganda – Kenya coast Tourism Familiarization Trips and an Exhibition. (iii) Coordinated the visit to Uganda of 9-Member delegation from the Chamber of Business Sectors in Kenya (SBSK) (iv) Kicked off mobilization of Private sector to participate in the 24th EAC Micro-Small and Medium Enterprises to be held in Juba, South Sudan. (v) Participated and coordinated the 3rd G-25 Africa Coffee Summit in Dar es Salaam from 21st to 22nd February, 2025. (vi) Participated in the 31st National Agricultural show in Jinja from 27th June to 5th July, 2025. (vii) Participated in The Africa Business and Investment Forum 2025 at the Africa Coffee Park Rwashameire, Ntungamo District on 23rd May, 2025.
Two (2) UNECA meetings on promoting regional integration participated in	Participated in 03 UNECA meetings on promoting Regional Integration, namely; a) The Ministry is a member of the National Climate Change Financing Committee and participated in the First Meeting held on 18th October, 2024 in the MoFPED. b) Coordinated the Visit of UNECA Mission to Kampala from 2nd to 4th September, 2024 under the auspices of OPM as Uganda gears up to host the African Forum on SDGs in 2025. c) Coordinated Uganda's participation to the 57th Session of UNECA African Ministers of Finance, Planning and Econ. Development from 17th to 18th March, 2025 Addis Ababa. d) The 11th Session of African Regional forum on sustainable Development funded by UNECA 9th to 11th April, 2025. Forum underscored: • Financing strategies for job creation in Africa (Uganda in particular) • Enhance Investments driven through Value Addition, Regional Trade and Clean Energy Innovations, Improved Tax systems • Formalization of Informal Sector to broaden tax base and improve Africa's Credit rating
Two (02) Summits of NCIPs coordinated and participate in	Coordinated and participated in two (02) meetings on NCIPs summits; a) Coordinated and participated in Ministers /Cabinet Secretary's meeting of the Mutual Peace and Security Cluster under NCIPs convened in Rwanda. b) Uganda-Rwanda Consultations on the 15th NCIPs Summit and Implementation Progress in June 2025 in Kigali was a follow up on the commitments of the previous National Coordinators' meeting held in February 2025 in Kigali.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Two (02) National Coordinators meeting of NCIPs convened	Convened three (03) National Coordinators meeting of NCIPs; a) The Permanent/ Principal/Undersecretary and Heads of Civil Aviation Authority Session of Airspaces Management Cluster under Northern Corridor Integration Projects was convened on 24-25 June 2025 in Kigali, Rwanda. b) Consultative infrastructure meetings on development of the Inland waterways and National Coordinators' consultations in Mombasa and Nairobi was held on 27 March-5th April 2025. c) Coordinated and participated in Partner States Owned Regional Communication Satellite under NCIPs meeting, 24th-25th February 2025, juba, South Sudan,
One (1) Nile Basin Initiative (NBI) Summit participated in.	The Summit was Postponed to pave way for further consultations with non-state parties to the Cooperative Framework Agreement; However, as chair of Nile Council of Ministers, the Ministry coordinated consultations with non-state parties to the CFA (Egypt, Sudan, DRC and Kenya) under the 3+4 Framework and Coordinated bilateral consultations with Egypt involving Ministries responsible for Foreign and Water Affairs
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	Initiated, negotiated and concluded 05 protocols with regional bodies and partnerships (Tripartite COMESA-EAC-SADC and AfCFTA); a) Prepared briefs, monitored and followed-up on EAC incoming chairmanship of the COMESA-EAC-SADC Tripartite Task Force (TTF) b) Actively participated and coordinated the conclusion of a Memorandum of Understanding on the establishment of the Djibouti-Ethiopia-South Sudan-Uganda (DESSU) Corridor Authority under the IGAD Framework c) Participated in on-line meetings of the COMESA-EAC-SADC Tripartite Task Force (TTF) in preparation for the official launch of the Tripartite Free Trade Area (TFTA). d) Monitored and followed-up on Uganda's priorities in the COMESA-EAC-SADC Tripartite Free Trade Area (TFTA) e) The Entry into Force of the Nile River Basin Cooperative Framework Agreement (CfA) on the 13th October, 2024 with Six countries (Uganda inclusive) ratifying the Treaty out of eleven members.
A study undertaken on losses occasioned by impacts of NTBs.	Undertook 04 studies on losses occasioned by impacts of NTBs; a) Participated in the Uganda Kenya bilateral Meeting on implementation of Bilateral directives including removal of NTBs from May 27th to 29th 2025 b) A snap study on a one Porous Border point at Kateki in Buteba Sub-county along Tororo – Majanji High Way was done on 12 August, 2024 c) A study was undertaken at Elegu – Nimule One Stop Border Post. d) Participated in Meeting of the Regional Monitoring Committee on Elimination of NTBs held from 14th – 17th October 2024 in Dar es Salaam

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Four (4) MOUs on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed 14 MOUs on economic cooperation, among which include; i) 02 agreements with Federal Republic of Somalia on Labour Agreement and Immigration Management ii) One MOU signed in the Field of Wildlife Protection between Uganda and Rep. of Mozambique. iii) Coordinated the conclusion of and MoU with the Arab Republic of Egypt in the Field of Integrated water resources management. iv) Coordinated the signing of 08 MoUs with the Republic of Ethiopia during the 4th Session of Uganda-Ethiopia Joint Ministerial Commission held in Ethiopia from 3rd-4th April 2025. v) Coordinated the conclusion and signing of an MoU with Kenya on Transboundary Biosphere Reserve for the conservation of Mount Elgon Eco-System. vi) Coordinated the signing of the Kenya-Uganda Bilateral Agreement on Angololo Water Resources Development.
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed- up 06 outstanding issues with Kenya, Tanzania, DRC, South Sudan, Rwanda ; i) Issues under Kenya include; Payment of Terminal dues for former Kenyan Workers of the Uganda Coffee Marketing Board, fish impounded by Uganda at Mpondwe Border post, Cases of Highway robbery of Coffee in Transit to Kenya, 12 MOUs still Pending for signature by both sides. ii) Issues under Tanzania include; Foreign-registered cargo trucks that pay US$ 500 to the Tanzania Revenue Authority (TRA) on each entry, in addition to annual fees of S$600, Tanzania’s levy Tz Shs 2,000 per Kg of Uganda’s Milk, Denial of 50,000 – 70,000 MT of Sugar, among others iii) Under South Sudan; Delayed Compensation of Uganda a Traders who lost merchandize during the Civil war; NTBs including unauthorized taxation of Foreign Motor Vehicles and their Drivers plus, Security of Uganda Nationals in South Sudan. iv)Under the DR Congo; Signing the MOU to fast-track the 20% payments of DRC’s contribution to the Road Infrastructure
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	Participated in 05 border meetings; a) Made 02 Border Visits have been i.e. Busia OSBP and Malaba OSBP on 12th to 13th August, 2024. b) Visited the Elegu-Nimule One Stop Border from 10th to 13th December, 2024. c) Visited Mpondwe /Kasindi One stop Post from 30th –January to 2nd February 2025. d) A Border visit to Mirama Hills on 10th June 2025, where the Department held meetings with Officials from URA and Immigration it was observed that 3 to 4 Trucks are cleared by the Uganda side with insignificant imbalance in Trade.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Four (04) JPCs on trade and economic cooperation organised and/or participated in	Organized and/or participated in preparatory meetings of 04 JPCs on trade and economic cooperation; a) Coordinated the signing of 08 MoUs with the Republic of Ethiopia during the 4th Session of Uganda-Ethiopia Joint Ministerial Commission held in Ethiopia from 3rd-4th April 2025. These include among others; • Bilateral Air Services Agreement • MoU on Industrial Cooperation • MoU on Cooperation in the Energy Sector • MoU on Water Resource Management • MoU on Cooperation in Aviation Training • MoU on Cooperation and Assistance in Aircraft Accident and Incident Investigation • MoU on Trade Cooperation. b) Engaged in Seven (07) Preparatory Meetings for 4th Session of the Uganda – Ethiopia Joint Ministerial Meetings from October to December, 2024. c) Initiated Plans to organize JPCs with the People's Democratic Republic of Algeria and Egypt in the 3rd Quarter of FY 2024/2025. d) A JPC between Uganda and Republic of Mozambique was held on 15th – 19th September, 2024 in Kampala.
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	Participated in 07 Regional Expos & Symposiums on trade and economic cooperation; i) the Steering Committee Meeting to Evaluate the 24th EAC MSMEs Trade Fair and Commence Preparations for the 24th EAC MSMESs Trade Fair on 17th February, 2025. ii) the Pearl of African Tourism Expo in Munyonyo iii) the 24th EAC Micro-Small and Medium Enterprises (MSME) Jua Kali Trade Fair in Juba from 26th October to 5th November, 2024. iv) the 3rd Uganda – Kenya coast Tourism Familiarization Trips and an Exhibition. v) Uganda-Zambia Trade and Business Forum held during the launch of Uganda Airlines Flights to Lusaka, Zambia. vi) Zimbabwe – Uganda Trade and Business Forum held on 26th September, 2024 in Harare. vii) the Steering Committee Meeting to Evaluate the 24th EAC MSMEs Trade Fair and Commence Preparations for the 24th EAC MSMESs Trade Fair on 17th February, 2025.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	Participated in 07 meetings of the EAC on promoting regional and continental economic integration; a) Participated in the 24th Ordinary Meeting of the Summit of EAC Heads of State held on 30th November, 2024 b) Participated in the EAC Boma Road Festivals to celebrate 25 Years of Regional Integration c) Participated in the 46th Ordinary Meeting of Council of Ministers 22nd – 28th November, 2024. d) Participated in the Meeting of the Sectoral Committee on Trade in Arusha held from 21st to 23rd October, 2024. e) Participated in Meeting of the Regional Monitoring Committee on Elimination of NTBs held from 14th – 17th October 2024 in Dar es Salaam. f) participated in the EAC Ministerial Retreat on Status of Partner States Relations on the progress of the EAC Integration Pillars g) Meeting to Track Implementation of ECD Policy Framework by Uganda's Missions Abroad. h) Participated in the meeting to develop the EAC Strategy 2025-2030 at Kabira Country, club. A draft strategy was developed.
Two (2) technical cooperation and assistance agreements negotiated and concluded	Negotiated and concluded six (06)Technical Cooperation and Assistance Agreements; a) Four (4) Agreements with the Federal Republic of Somalia were concluded during a State Visit of President Hassan Sheikh Mohamud 14th -16th December, 2024. b) Renewed an MOU for Inter-Utility Agreement for the 400kV Uganda Tanzania Interconnection Project from Masaka-Mutukula-Kyaka-Nyakanazi-Mabuki (Mwanza). c) Adopted the Mechanism for Admitting a New Member State to the Mutual Defense Pact to be presented to the Heads of State of the NCIPs at the 15th Summit for endorsement. d) Reviewed draft Coordination Mechanism of Foreign Affairs, Defense, Peace and Security Policies or endorsements at 15th Summit.
Four (04) field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	Conducted Four (04) field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders); a) Participated in the launch of the Standard Gauge Railway (SGR) Railway line in Tororo on 22nd November, 2024 b) The Tripartite meeting of Uganda, South Sudan, and Central African Republic (CAR) on the Road Infrastructure Development to Promote Trade was convened by the Minister of Works and Transport of the Republic of Uganda, on 13-15 May 2025 in Kampala c) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala to share knowledge, evaluate milestones, address challenges and chart the way forward for development of the AfDevSAT project. d) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Two (02) NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	Conducted 02 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, namely; i) The Joint verification meeting of the East Africa Tourist Visa (EATV) under NCIP and agreed among others to; continue to implement the MoU on EATV to the letter, including sharing of the quarterly revenues and reports, and conduct the annual EATV joint verification, conduct a physical EATV joint verification exercise from 17th -29th March 2025 at the identified entry points, share the transfer forms to each other immediately after funds are transferred so as to promptly follow up on the receipt of the funds., etc ii) The East Africa Tourist Visa (EATV) Joint Verification Exercise under Northern Corridor Integration projects (NCIP) was conducted in Kenya, Uganda, and Rwanda from 28th April to 11th May 2025 chaired by Rwanda- the Cluster chair. The Partner States verified the documents related to the EATV for the period of 2019-2024 at the various entry points in the three countries
Four (04) NCIPs SGR cluster meetings coordinated and participated in.	Coordinated and participated in 04 NCIPs SGR cluster meetings, namely; a) Participated in the Launch of the SGR in Malaba in November 2024. b) Participated in the Infrastructure meeting of the SGR in Imperial Royal Hotel, in March 2025. c) Participated in Uganda-Kenya bilateral technical SGR meeting held in Nairobi held on 16th-17th June 2025. d) Coordinated and participated in Multilateral Meetings Between Northern Corridor Member States to Assess the Progress of Cross Border Infrastructure and Multimodal Transport; The meeting was convened by the Secretariat of the Northern Corridor Transit and Transport Coordination (NCTTCA) The partnerstates agreed among other issues to; i. Sign MoUs on the different cross border infrastructure and multimodal transport. ii. Involve all the three countries sharing Lake Victoria to update navigation maps. iii. Ensure institutional alignment, policies, regulations, and safety operations on inland water ways.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,156.411
221009 Welfare and Entertainment	18,235.593
227001 Travel inland	37,810.376
Total For Budget Output	**86,202.380**
Wage Recurrent	0.000
Non Wage Recurrent	86,202.380
Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**86,202.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,202.380
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:04 Energy Efficiency

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:000088 Investment Promotion

PIAP Output: 08040201 Increased uptake of LPG

Programme Intervention: 080402 Invest in LPG infrastructure

02 investors in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	Coordinated/participated in three (03) activities to attract investors in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups; a) Familiarization Tour to the Oil and Gas operation areas of the Albertine Grabben region (Tilenga, Kingfisher and Kabalega International Airport) in a bid to gain product knowledge so as to attract investors in LP b) participate in the Uganda-Shenzhen Investment Conference organized by the Mission in Beijing and the Consulate in Guangzhou c) The historic signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC, paving the way for the construction of a 60,000 barrels per day Crude Oil Refinery in Hoima district on 29th March 2025
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated ten (10) Visits of foreign, investment delegations such as the in the Dubai International Chamber of Commerce pre-mission visit, the Dubai International Chamber held a strategic meeting with representatives from key Ugandan Ministries and Agencies in preparation for the "Doing Business with Uganda" conference set in Kampala and the Uganda - Germany International Business Convention that took place in Munich, Germany

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040201 Increased uptake of LPG	
Programme Intervention: 080402 Invest in LPG infrastructure	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	Coordinated/ participated in four (04) private sector linkage with international potential counterparts in the area of LPG investment; a) The clean stove project between Ministry of Energy and Mineral Development and Chinese Government b) The participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda's opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025 c) The Uganda-Shenzhen Investment Conference organized by the Mission in Beijing and the Consulate in Guangzhou in abid to attract investors in the Energy sector, 26th to 30 November d) The business forum for the Dubai International Chamber of Commerce. One company was interested in Uganda's Oil and Gas Sector (ASG Group of Companies Oil and Gas), 4th to 6th September 2024.
1 Joint Economic Commissions organized/participated in with Iran, Turkey, Russia	Coordinated and participated in the 3rd Joint Trade Committee meeting between Uganda and India that took place in New Delhi India during which agreed minutes were signed on areas of cooperation. The two countries also agreed to hold the 3rd Foreign Office Consultations in July 2025
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Coordinated/participated in three (03) stakeholder engagements participated in on attraction of investors in LPG infrastructure; a) The participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda's opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025 b) The Uganda-Shenzhen Investment Conference organized by the Mission in Beijing and the Consulate in Guangzhou in abid to attract investors in the Energy sector, 26th to 30 November 2024 c) Coordinated the due diligence on 8 Chinese entities (SUPCON Technology, Zhejiang Zhenshen Insulation, Shanx Ascent Industrial, China petroleum engineering, Beijing Connection Technology and CREDIN-TECH, Shijiazhaung Taixu Biology) that were seeking to be included and registered on the national supplier data base by the national petroleum Authority

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,328.650
221002 Workshops, Meetings and Seminars	20,156.411
221008 Information and Communication Technology Supplies.	1,857.300
221009 Welfare and Entertainment	3,647.118
221011 Printing, Stationery, Photocopying and Binding	1,739.320
227001 Travel inland	42,212.922

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		159,377.068
	Total For Budget Output	**316,318.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,318.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**316,318.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,318.789
	Arrears	0.000
	AIA	0.000

Department:003 Diaspora

Budget Output:000088 Investment Promotion

PIAP Output: 08040201 Increased uptake of LPG

Programme Intervention: 080402 Invest in LPG infrastructure

02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Undertook Four (04) Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework i.e. stakeholder consultative meeting with officials from the Statistics Department of Bank of Uganda, the diaspora Stakeholder Symposium at Serena hotel , the International Organization for Migration at Four Points by Sheraton in Kampala and an engagement meeting with multiple stakeholders including Diaspora Unit at State House, President’s Office, Uganda Investment Authority, Ministry of ICT, National Planning Authority, on 16th April 2025 focusing on the finalization of the National Diaspora Policy.
02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held Twelve (12) engagements with MDAs held to strengthen Incentive products for Diaspora investment in Uganda. The aim is to strengthen and enhance connectivity and engagement between the Stakeholders as well as the Diaspora Communities and focus on investment opportunities in agro processing in products such as coffee, cocoa and milk for export. The different MDAs engaged include; UIA, NIRA, IOM, NSSF, Housing Finance Bank, UNDP, FAO, ICEA Lion Insurance Company, Centenary Bank, Leader of Ugandan Diaspora in Vietnam, among others.
01 Diaspora Convention in Uganda organised	Organized one (01) Diaspora Inaugural Convention held from 18th to 20th December 2024 to enhance collaboration between the government and the diaspora. The three (3) days convention was attended by over 400 Ugandan Diaspora from different parts of the world, government officials from various ministries, departments and agencies and private sector aimed at empowering diaspora to contribute meaningfully to the Socio-Economic Transformation of their country

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040201 Increased uptake of LPG	
Programme Intervention: 080402 Invest in LPG infrastructure	
02 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	Held two (02) diaspora outreach meetings on trade, investment and tourism in India on 20th March 2025 and in Kenya on May 2nd – 8th 2025 to mobilize them for registration, skills mapping and to also understand their challenges and avail information on trade and investment opportunities in various sectors in the country
04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Undertook Four (04) Fact finding Visits on Investment Opportunities in Uganda for the Diaspora; i. Group of Diaspora that toured the source of the Nile in Jinja, Bwindi National Park, Murchison falls and other tourist sites in the western Uganda, ii. Visit to King Fisher and Tilenga oil fields in Hoima city and Buliisa District iii. a meeting with three entities to identify investment opportunities for Diaspora iv. Webinar meeting on leveraging Returned Qualified Nationals and Diaspora Experts for the country's Institutional Development.
04 Diaspora Conventions participated in	Participated in three (03) diaspora conventions; i. The launch of the Uganda American Diaspora Community (UADC) held in Texas, USA on 6th July 2024 aimed at harnessing the diaspora's potential for national development. ii. Diaspora Convention in Dallas, United States from 4th - 12th July 2024 iii. The Tanzania diaspora convention held in Dar-es-Salam from 23rd – 24th may 2024, under the theme "harnessing diaspora potential for Socio-Economic Transformation".
04 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in Five (05) meetings on national, regional and global migration outcomes that impact on the Diaspora, they included; i. Migrant worker and skills transfer summit meeting at Speke Resort Munyoyo, ii. The Technical Working Group meeting organized by FAO iii. A meeting organized by the Ministry of Gender, Labour and Social Development to plan for Uganda's preparedness to host the 6th and 7th regional ministerial forum on migration for east and horn of Africa (RMFM) in 2025 and Technical Working Group (TWG) for better Regional Migration Management (BRMM) iv. ILO Supported Labour Migration Project Workshop v. A meeting with two-member delegation led by Mrs. Chrysolyte Sanamanda, Executive Director of Red Hope Movement based in India, on 15th April 2025 at the Ministry of Foreign Affairs

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040201 Increased uptake of LPG	
Programme Intervention: 080402 Invest in LPG infrastructure	
Diaspora Mapping Done	Organized and participated in four (4) Diaspora skills mapping and training activities which involved; a) An inception meeting at the Ministry of Foreign Affairs to kick start the preparations for project supported by the IOM. This meeting was held in 30th September 2024. b) A meeting by the International Organization for Migration (IOM) regarding the USD 201 thousand donated by the Development Partners for Diaspora activities held in November 2024 at Ministry of Foreign Affairs. c) A stakeholders meeting at four points by Sheraton in Kampala in February 2025 to discuss the program and mechanism/strategies on how the diaspora skills mapping would be conducted d) The diaspora dialogue in UK that was attended by over fifty (50) participants from Diaspora who were mostly community leaders and professionals living and working in the UK from 26th to 28th June, 2025.
Diaspora Policy formulation undertaken	Held several consultation meetings with various stakeholder in conjunction with the International Organization for Migration on the diaspora policy formulation Conducted Diaspora benchmarking with India, Ethiopia and Kenya. This is to enhance and inform the Uganda Diaspora National Policy formulation to be concluded by the end of the year 2025.
02 Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development	Undertook three (03) Diaspora Benchmarking visits to other Kenya, Ethiopia and India as successful countries in integrating diaspora in national social economic growth and development transformation. The benchmarking visit to Kenya was held from May 6th - 8th 2025, India 18th – 20th 2025 and Ethiopia held from March 5th to 6th 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,888.115
221007 Books, Periodicals & Newspapers		3,769.100
221008 Information and Communication Technology Supplies.		7,772.000
221009 Welfare and Entertainment		3,647.119
221011 Printing, Stationery, Photocopying and Binding		7,193.100
221012 Small Office Equipment		3,632.165
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		71,724.410
227004 Fuel, Lubricants and Oils		81,296.595
	Total For Budget Output	**260,922.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,922.604
	Arrears	0.000
	AIA	0.000
	Total For Department	**260,922.604**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	260,922.604
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000006 Planning and Budgeting services

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

02 engagements to promote STI partnerships/ agreements supported	Monitored and evaluated the ICT and Infrastructure Development Cluster following the operationalization of the One Network Area (ONA) for voice, data, and SMS, significantly increasing traffic among Member States. There has also been progress in cross-border broadband interconnectivity, Regional Owned Satellite for communication, cooperation in Cybersecurity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		51,000.001
221016 Systems Recurrent costs		80,971.099
227002 Travel abroad		40,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**191,971.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,971.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**191,971.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,971.100
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

02 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable	Coordinated Seven (07) Engagements on transfer of appropriate technology to attract from other countries; a) The technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion. b) The commercial cooperation between Sazeh Paidah (linkran industry group) and Uganda. The Economic Commercial Cooperation Between Foulad Nab (Fnt) Company and Uganda. c) The Iran radiation application development co (IRAD co) Economic Commercial Cooperation Between Foulad Nab (Fnt) Company and Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		29,463.970
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		47,262.970
	Total For Budget Output	**81,726.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,726.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,726.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,726.940
	Arrears	0.000
	AIA	0.000

Department:002 Regional Economic Cooperation

Budget Output:370002 Technology and Innovation

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations	
Four (04) NCIPs projects and meetings to support innovation and Technology development participated in.	Participated in 04 NCIPs projects meeting to support innovation and Technology development; i) The African Development Satellite (AfDevSAT) Workshop was convened by Uganda on 26-28 May 2025 in Kampala to share knowledge, evaluate milestones, address challenges and chart the way forward for development of the AfDevSAT project. ii) The Inter-Governmental Energy Security Committee Meeting (Uganda: 09th-June 15th 2025) and field inspection exercise on collaborative Energy Projects (Tanzania: 19th-29th June 2025), were conducted in Uganda and Tanzania on the EACOP Project iii) The Permanent/Principal/Undersecretary and Heads of Civil Aviation Authority Session of Airspaces Management Cluster under Northern Corridor Integration Projects was convened on 24-25 June 2025 in Kigali, Rwanda. iv) The Power Generation, Transmission, and Interconnectivity Cluster Under Northern Corridor Integration Projects, 3rd December 2024 Entebbe, Uganda.
04 Engagements on transfer of appropriate technology participated in	Participated in 05 Engagements on transfer of appropriate technology namely; i) the Africa Business and Investment Forum 2025 at the Africa Coffee Park Rwashameire, Ntungamo District on 23rd May, 2025 ii) Follow up meeting with Dar Rapid Transit Agency to discuss the proposal of supplying tailor made Kira Motor buses to Tanzania. iii) Meeting with Mcelack Investment Co. Ltd undertaking joint cooperation with Ugandan counterpart to establish fiber optic network services iv) Followed up meetings with Alko Vintage Winery in Kampala held on 13th -17th November 2024. The investor plans to establish a value addition processing plant for grape farming in Mbarara. v) Follow up on the intracom Group fertilizer plan set up; Alistar Group; NSSF Development held from 24th -28th February 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,616.116
227001 Travel inland		13,631.485
227004 Fuel, Lubricants and Oils		69,695.626
	Total For Budget Output	**91,943.227**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,943.227
	Arrears	0.000
	AIA	0.000
	Total For Department	**91,943.227**
	Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	91,943.227
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

08 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared Eight (08) reports on monitoring, inspection and supervision of Uganda Missions (Dar es salaam, London, Paris, Mombasa, Copenhagen, Guangzhou, Burundi and Nairobi) and also provided technical support in financial management to Washington and Pretoria
01 staff facilitated to attend capacity building professional training programmes.	Facilitated two (02) staff to attend the ICPAU annual conference in September 2024 and paid ACCA subscription and CPA Registration, tuition fees and exams for one staff
04 Quarterly internal audit reports prepared	Prepared four (04) Quarterly internal audit reports
12 monthly payrolls verified	Verified nine (09) monthly payrolls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,142.092
221002 Workshops, Meetings and Seminars	430.806
221003 Staff Training	19,500.000
221007 Books, Periodicals & Newspapers	759.596
221008 Information and Communication Technology Supplies.	3,954.160
221009 Welfare and Entertainment	363.531
221011 Printing, Stationery, Photocopying and Binding	1,852.999
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	2,672.515
222001 Information and Communication Technology Services.	2,000.000
225204 Monitoring and Supervision of capital work	90,147.000
227004 Fuel, Lubricants and Oils	35,069.558
Total For Budget Output	**180,392.257**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	180,392.257
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

A statistical Abstract on MOFA activities compiled	A draft statistical abstract prepared.
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.	Supported 38 Missions Abroad in preparing their Q4 performance Reports for FY 2023/24, preparing their Q1, Q2 and Q3 performance Reports for FY 2024/25, Budget Framework Papers, Ministerial Policy Statements and final budget estimates for FY 2025/26
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	Prepared two(02) reports on implementation of Cabinet directives ; i) Responses to matters arising from Cabinet Minutes of January to June 2024. ii) Responses to Matters arising from Cabinet Minutes of July to October 2024.
Quarterly Finance Committee meetings organised	Organized four Quarterly Finance Committee meetings(Quarter 1, 2, 3 and 4).
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared 15 submissions to Cabinet on; a) The status of the Diplomatic Properties Abroad b) Uganda’s bid and level of preparedness to host the African Union on the post-Malabo Comprehensive Africa Agriculture Development Programme (CAADP) c) Responses to matters arising from Cabinet Minutes of January to June 2024. d) Matters arising from Cabinet Minutes of January to October 2024. e) The ratification of SAMOA Partnership Agreement. f) The outcomes of the Forum on China Africa Cooperation summit . g) The progress on Implementation of NRM Manifesto h) The mandate of ministry of foreign affairs, challenges. i) Uganda’s Chairmanship of the NAM and G77. j) Ratification of the Samoa Partnership Agreement between the European union and its member states, and members of the Organization of the African Caribbean and pacific states. k) Outcomes of the 1st Korea- Africa Summit 2024 l) Signing and ratification of the convention on establishment of international organization for mediation(IOMed)
Ministerial Policy Statement for FY 2025/26 prepared.	A ministerial Policy statement for FY 2025/26 prepared.
Uganda's Foreign Policy document prepared	The Regulatory Impact Assessment was conducted and the Draft Report was prepared and in place.
Budget Framework Paper for FY 2025/26 produced	Budget Framework Paper for FY 2025/26 prepared

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Quarterly policy analysis reports submitted to Cabinet secretariat.	Three (03) quarterly performance reports for policy analysis unit prepared and submitted to Cabinet secretariat.
Quarterly performance reports compiled and submitted to MFPED in time	Four Quarterly Performance reports compiled and submitted to MFPED in time; 1) Quarter 4 FY:2023/24 ii) Quarter 1 FY:2024/25 iii) Quarter 2 FY: 2024/25 iv) Quarter 3 FY: 2024/25
A Strategic Plan for statistics prepared	Preparation of the strategic plan for statistics aligned to NDPIV underway
The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared	The Ministry's draft Strategic Plan for FY 2025/26 - 2029/30 prepared and submitted to NPA for review.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,642.408
221002 Workshops, Meetings and Seminars	25,848.352
221007 Books, Periodicals & Newspapers	4,480.583
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	1,385.905
221011 Printing, Stationery, Photocopying and Binding	58,079.481
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	100,000.000
222001 Information and Communication Technology Services.	7,000.000
227001 Travel inland	9,039.256
227004 Fuel, Lubricants and Oils	117,826.058
Total For Budget Output	**385,802.043**
Wage Recurrent	0.000
Non Wage Recurrent	385,802.043
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 Department Meetings held	Convened 4 department meetings.
03 Accounts reports made	Three (03) accounts reports prepared and submitted (audited financial statement FY 2023/24, Half accounts report for FY 2024/25 and 9 Months financial statements)
Non - Aligned Movement (NAM) Secretariat facilitated	Non - Aligned Movement (NAM) Secretariat facilitated i.e. eleven (11) NAM activities facilitated inform of meetings and travel.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
All requests for Canteen and cafeteria services handled	All requests for Canteen and cafeteria services handled (122 requests were handled)
01 Board of Survey activity carried out and report produced	1 Board of survey report compiled and submitted.
Security for all staff and property provided	Security for all staff and property provided . installed the following security apparatus; • Firefighting equipment [sixty six(66) fire extinguishers, thirty three (33) fire hose, four (04) fire hydrants, one (01) pump set, one(1) breaching inlet cabinet) ; • Fire detection system (fire detectors (300 pcs), addressable fire alarm control panel (1 unit), manual call points (24)) • Fire suppression system (Hydrofluorocarbon gas (30kg)) • Public Address system (ceiling speakers (44 pcs), projection speakers (2 pcs), desktop zone microphone (01 unit)) • Security hydraulic bollards (08 pcs) for both MoFA entrance and exit gates • Security screening equipment (One (01) walk-through machine and one (01) baggage scanner) • Security surveillance and Access Control (20 cameras manageable and dell server, IP Dome Network cameras (12 pcs)), • Service, Maintenance and restoration of existing security Xray screening equipment
35 fitness sessions done	97 fitness sessions done
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscriptions made to 3 Professional bodies covering three officers' membership (CPA, CIPS and ACCA)
5 Mission Inspections done	18 Missions Inspected
48 Senior Management Meetings held	Thirty one (31) Senior Management Meetings held
An Integrated Foreign Affairs System developed	An Integrated Foreign Affairs System developed; (81 countries configured to receive diplomatic notes 30 MDAs on boarded)
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	Six (06) officers facilitated for AAPAM training.
05 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Four (4) events held; i) Took part in 1 event- 2024 Ambassadors' Conference ii) one(01) event coordinated (2024 inaugural MoFA Diaspora convention) iii) one(01) event (African Union CAADP Kampala Summit) supported iv)one(01) mental wellness labor day health camp was held
Responses to all audit queries prepared	Responses made to 6 reports from oversight agencies
All cleaning Services supervised	All cleaning Services supervised on daily basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	587,493.157
212102 Medical expenses (Employees)	50,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	47,832.300
221002 Workshops, Meetings and Seminars	250,371.887
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	36,458.980
221008 Information and Communication Technology Supplies.	109,425.421
221009 Welfare and Entertainment	116,707.792
221011 Printing, Stationery, Photocopying and Binding	78,983.554
221012 Small Office Equipment	3,386.400
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	10,000.000
223001 Property Management Expenses	71,999.999
223002 Property Rates	50,000.000
223004 Guard and Security services	174,679.998
223005 Electricity	125,000.000
227001 Travel inland	121,976.293
227002 Travel abroad	1,135,994.938
227004 Fuel, Lubricants and Oils	640,000.000
228002 Maintenance-Transport Equipment	116,554.707
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000.000
228004 Maintenance-Other Fixed Assets	21,999.352
Total For Budget Output	**3,991,864.778**
Wage Recurrent	0.000
Non Wage Recurrent	3,991,864.778
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

04 IT Steering Committee meetings held	Held four (04) IT Steering Committee meetings
One year subscription for 25 Television Sets made	Activity to be done in the subsequent quarters
30 ICT equipment acquired, maintained and serviced	Serviced/ repaired 23 printers, 12 photocopiers, 1 heavy duty scanner and 4 network switches

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060514 ICT services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100% Support and maintenance of Protocol integrated information Management system provided	Provided 100% Support and maintenance of Protocol integrated information Management system
15 Mission Supported with ICT technical support	Supported 17 Missions (Abuja, Washington, Riyadh, Paris, Arusha, Kigali , Tokyo, Pretoria, Luanda, Mombasa, Canberra, and Algiers) with ICT technical support
All MOFA network and communication infrastructure secured	Procured and installed Antivirus on MOFA server to be cascaded on to the workstation
54 Relevant reading materials for the Resource Centre procured	Procured Daily newspapers, 3 copies of Ugandan constitution for the Resource Center
300 mail boxes of the official mail system (UMCS) managed.	Managed 300 mail boxes of the official mail system (UMCS)
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry Website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,839.680
221007 Books, Periodicals & Newspapers		9,906.999
221008 Information and Communication Technology Supplies.		56,952.823
221009 Welfare and Entertainment		2,905.894
221011 Printing, Stationery, Photocopying and Binding		3,599.999
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		2,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**155,205.395**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,205.395
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring	
PIAP Output: 16060520 Ministry Property Management services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Construction works for 05 chanceries and staff apartments coordinated and monitored.	Coordinated and monitored the construction works for eight (08) chanceries and staff apartments in the missions of Juba, Mombasa, Ghanzou, Abuja, Ottawa, Kinshasa, Mombasa and Abuja
Renovation works for 03 chanceries coordinated and monitored.	Coordinated and monitored the Renovation works for four (04) Missions of Washington DC, Nairobi, Paris and Bujumbura
04 Quarterly progress reports on properties abroad produced	Produced four (04) Quarterly progress reports on properties abroad

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060520 Ministry Property Management services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
06 Missions supported in adhering to procurement procedures	Supported fifteen (15) Missions; Juba, Ottawa, Abuja, Nairobi, Addis-Ababa, Qatar, Ghanzou, Ethiopia, Dar-es Salam, Brussels and Denmark in adhering to procurement procedures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,465.731
221007 Books, Periodicals & Newspapers	1,031.998
221008 Information and Communication Technology Supplies.	5,999.999
221009 Welfare and Entertainment	492.360
221011 Printing, Stationery, Photocopying and Binding	6,605.007
221012 Small Office Equipment	1,794.540
222001 Information and Communication Technology Services.	2,000.000
225204 Monitoring and Supervision of capital work	118,000.001
227001 Travel inland	2,656.174
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	**236,045.810**
Wage Recurrent	0.000
Non Wage Recurrent	236,045.810
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organization made. Transferred amount totaling to Ugx. 414,000,000.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	413,999.995
Total For Budget Output	**413,999.995**
Wage Recurrent	0.000
Non Wage Recurrent	413,999.995
Arrears	0.000
AIA	0.000
Total For Department	**5,363,310.278**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,363,310.278
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

100% of staff funeral expenses met	Met 100% of staff funeral expenses
20 Missions supported in Human Resource practices	Supported Ten (10) Missions in Human Resource practices (Cuba, Berlin, Kuala Lumpur, New Delhi, Egypt, Geneva, , Dar es Salaam and Abuja)
Ambassadors conference to review performance organised	Ambassadors' Conference organized from 26th to 30th August 2024
Performance agreements and plans for 100% of staff developed	Developed Performance agreements and plans for 100% of staff
20% of staff medical claims refunded	Refunded 100% of staff medical claims
4 officers facilitated to attend proffessional conferences	Facilitated 06 Officers to attend professional conferences
Retired Officers facilitated to return to places of domicile	Facilitated four (04) retired officers to return to places of domicile
100% of sanction cases concluded	Concluded 100% of sanction cases
1 employee Staff category assessed and best employees rewarded	Best performing Mission and Most Innovative Mission given awards during Ambassadors' Conference
40 Officers trained in accordance with the needs assessment report	Trained 47 Officers in accordance with the needs assessment report
Ministry Structure Aligned	Draft report on Alignment of Ministry structure submitted to senior management for review discussion
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 100% of staff
Quarterly meetings to review Performance Agreements & Plans organised	Organized 04 meetings to review Performance Agreements & Plans
Salaries, Pension, gratuity and entitlements for all staff timely processed	Processed Salaries, Pension, gratuity and entitlements for all staff Timely
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 100% of concerned staff.
NA	NA
NA	Developed Performance improvement plans for 100% of concerned staff.
NA	Processed Salaries, Pension, gratuity and entitlements for all staff Timely
NA	Organized four (04) meetings to review Performance Agreements & Plans
NA	Conducted Performance assessment and reporting for 100% of staff

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Draft report on Alignment of Ministry structure submitted to senior management for review discussion
NA	Trained 47 Officers in accordance with the needs assessment report
NA	NA
NA	Concluded 100% of sanction cases
NA	Facilitated four (04) retired officers to return to places of domicile
NA	Facilitated six (06) Officers to attend professional conferences
NA	Refunded 100% of staff medical claims
NA	Developed Performance agreements and plans for 100% of staff
NA	Ambassadors' Conference organized from 26th to 30th August 2024
NA	Supported 10 Missions in Human Resource practices (Cuba, Berlin, Kuala Lumpur, New Delhi, Egypt, Geneva, , Dar es Salaam and Abuja)
NA	Met 100% of staff funeral expenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,007,025.574
211102 Contract Staff Salaries	4,277,267.655
211105 Ex-Gratia for Political leaders.	328,560.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,073.939
212102 Medical expenses (Employees)	35,182.000
221003 Staff Training	151,869.296
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	4,255.500
221008 Information and Communication Technology Supplies.	10,890.000
221009 Welfare and Entertainment	1,413.797
221011 Printing, Stationery, Photocopying and Binding	16,719.999
221016 Systems Recurrent costs	136,400.000
222001 Information and Communication Technology Services.	3,500.000
227001 Travel inland	19,624.256
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	93,499.168
273102 Incapacity, death benefits and funeral expenses	103,084.280
273104 Pension	1,627,590.712
273105 Gratuity	25,857.302
Total For Budget Output	**10,112,813.478**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,284,293.229
	Non Wage Recurrent	2,828,520.249
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

20 staff sensitized on RIM best practices	Sensitized 41 staff on RIM best practices
Registry re-arranged	Re-arranged the Registry
Annual Retention and disposal schedule prepared/ updated	Updated the Annual Retention and disposal schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,092.599
221003 Staff Training	5,266.666
221007 Books, Periodicals & Newspapers	774.000
221008 Information and Communication Technology Supplies.	1,012.613
221009 Welfare and Entertainment	1,458.486
221011 Printing, Stationery, Photocopying and Binding	10,096.298
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	28,698.310
227001 Travel inland	2,343.981
227004 Fuel, Lubricants and Oils	37,069.558
Total For Budget Output	**106,312.511**
Wage Recurrent	0.000
Non Wage Recurrent	106,312.511
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

2 HIV/AIDS committee meetings organised	Held Two HIV/AIDS committee meetings
1 HIV/AIDS sensitization workshops organised	Held a Two-Day HIV/AIDS and Mental Health Awareness Camp on 29th–30th May

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administration and Support services

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 08 recalled and transferred staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000
Total For Department	**10,259,125.989**
Wage Recurrent	7,284,293.229
Non Wage Recurrent	2,974,832.760
Arrears	0.000
AIA	0.000

Development Projects

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

3% of the Interior and Exterior walls of MoFA painted	Painted all the interior balconies of the MoFA building
One (1) executive conference table with accessories/ speakers for Crane Boardroom procured	One (1) executive conference table with accessories/ speakers for Crane Boardroom procured
Twenty (20) executive conference chairs for Crane Boardroom procured	Twenty (20) executive conference chairs for Crane Boardroom procured
Seventy (70) sackable chairs Wapakhabulo Auditorium procured	Seventy (70) sackable chairs Wapakhabulo Auditorium procured

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs	
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured	Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured
One (1) ten seater executive meeting table for Kidepo committee room procured	One (1) ten seater executive meeting table for Hon. Oryem’s Boardroom procured
One (1) ten seater executive meeting table for Bwindi Committee room procured	Procured One (1) ten seater executive meeting table for Bwindi Committee room
Six (6) twin back board room chairs for Victoria boardroom procured	Six (6) twin back board room chairs for Victoria boardroom procured
Six (6) single sofas for the Permanent Secretary's waiting room procured	Six (6) single sofas for the Permanent Secretary's waiting room procured
One (1) coffee table for the Permanent Secretary's waiting room procured	One (1) coffee table for the Permanent Secretary's waiting room procured
Four (4) HP. Elite Desk 800 G6 Tower Computers procured	Four (4) HP. Elite Desk 800 G6 Tower Computers procured
Three (3) Phase elevator voltage stabilizer procured	Three (3) Phase elevator voltage stabilizer procured
New ropes (12 runs complete) procured	New ropes (12 runs complete) procured
Forty (40) landing door ropes procured	Forty (40) landing door ropes procured
Eight (8) car guide shoes procured	Eight (8) car guide shoes procured
Eight (8) counter weight guide shoes procured	Eight (8) counter weight guide shoes procured
Twelve (12) limit switches procured	Procured Twelve (12) limit switches
Two (2) hand rails procured	Procured Two (2) hand rails
Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.	Procured Two (2) Mitsubishi inverter drive boards (master card) for the elevators
All assorted tools, equipment and system for security enhancement procured and installed	Assorted tools and equipment totaling to 509 tools and equipment and system for security enhancement procured and installed; i) Firefighting equipment [sixty six (66) fire extinguishers, thirty three (33) fire hose, four (04) fire hydrants, one (01) pump set, one (1) breaching inlet cabinet); ii) Fire detection system (fire detectors (300 pcs), addressable fire alarm control panel (1 unit), manual call points (24)) iii) Fire suppression system (Hydrofluorocarbon gas (30kg)) iv) Public Address system (ceiling speakers (44 pcs), projection speakers (2 pcs), desktop zone microphone (01 unit)) v) Security hydraulic bollards (08 pcs) for both MoFA entrance and exit gates vi) Security screening equipment (One (01) walk-through machine and one (01) baggage scanner) vii) Security surveillance and Access Control (20 cameras manageable and dell server, IP Dome Network cameras (12 pcs)), viii) Service, Maintenance and restoration of existing security Xray screening equipment

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		19,588.000
312235 Furniture and Fittings - Acquisition		203,008.003
312299 Other Machinery and Equipment- Acquisition		2,499,018.728
313121 Non-Residential Buildings - Improvement		29,962.206
	Total For Budget Output	**2,751,576.937**
	GoU Development	2,751,576.937
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,751,576.937**
	GoU Development	2,751,576.937
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Departments

Department:001 Consular Services

Budget Output:460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

50 documents for repatriation of remains of deceased Ugandans issued	Issued 199 documents for repatriation of remains of deceased Ugandans as broken down below; South Sudan-93 Saudi Arabia-31 UK-30 India-7 UAE-14 USA-6 Iraq-3 Qatar-4 Nigeria-1 Kuwait-6 China-2 Germany-1

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
30 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	Facilitated Ten (10) Bilateral Cooperation Frameworks on Migration matters; a) Joint meeting with Rwanda to conduct verification of East African Tourist Visa) b) Meeting with the Ministry of Justice and Security of the Kingdom of Netherlands on migration, deportation matters and training of immigration officers. c) Negotiations with the Austrian Government with a view to curb irregular migration through cooperation in the areas of Immigration, Border Management and capacity building
10 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	Negotiated Ten (10) Bilateral Visa Exemption Agreements; Nigeria, UAE, Qatar, Turkey, Brazil, Russia and Vietnam
500 applications for passports by Ugandans in Diaspora processed	Processed 517 applications for passports by Ugandans in Diaspora; USA-135 Qatar-43 UAE-33 South Korea-9 Bahrain-16 Germany-20 China-21 UK-28 Ireland-7 Egypt-14 Others-191
3,000 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	PProcessed 3058 applications for Diplomatic Notes; UAE-660 Germany-319 Egypt-126 USA-291 DR Congo- 50 Thailand- 30 South Africa-70 France-100 UK-163 China-100 Italy-94 Turkey-75 Nigeria-48 Canada-88 Russia-15 Switzerland-64 Saudi Arabia-10, Morocco-20 Belgium-49 Others-686

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
50 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	Participate in 31 meetings on Migration participated in; a) The Global Compact for Migration meeting which prepared a draft statement for the GCM regional review meeting in Addis Ababa b) The National Coordination Mechanism meeting aimed at reviewing the progress of implementation of the objectives of GCM c) Quarterly meeting of the National Task Force Committee for Prevention of Trafficking in Persons. d) Workshop on the preparation for Operation Liberterra II that took place from Sep 29-Oct4, 2024. It was spearheaded by Interpol in coordination with other agencies e) Training conducted by CIVIPOL and coordinated by Interpol on crime investigation. f) Activities to commemorate the International Day Against Trafficking in Persons which is celebrated on July 30th. g) A public sensitization campaign against trafficking in persons on radio Sapientia. h) National prayer day on Trafficking in Persons and Modern Slavery at old Kampala Secondary School playground.
500 scholarships and short courses secured and disseminated	Secured 943 scholarships and short courses; Algeria-465, Russia-50, Japan 5, China- 25, South Korea-75, Malaysia- 10, UAE-10, India-171, Singapore-31, Pakistan-2, Thailand-25 and 32 others
4,000 documents issued in Uganda certified for external use	Certified 15,472 documents for 11,640 people; Male – 5,199 Female -2,958 Ugandans-2,385 South Sudanese-4,927 Somalis-464 Nigerians-53 Sudanese -125 Congolese -14 Kenyans- 17, Rwandese-20, Indians-32, Saudi, Arabian-14, Yemen-17, Eritrean- 13 Others- 75 NTR collected: UGX. 309,440,000 Detected 19 forgeries
02 emergency evacuations involving Ugandans abroad coordinated	Coordinated 58 emergency evacuation of Ugandans

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
2,000 requests for consular visits to foreigners in Ugandan prisons processed	Processed 49 requests for consular visits to foreigners in Ugandan prisons; UK-13 India-11 USA-5 Cyprus-1 Pakistan-2 Italy-1 Norway-1 South Korea-1 Oman-2 China-1 Israel-1 Nigeria-1 Kenya-1 Tanzania-1 Botswana-1 Ghana-1 Namibia-1 Australia-1 Canada-3
500 requests for consular support for Ugandans in foreign prisons and in distress processed.	Processed 506 requests for consular support for Ugandans in foreign prisons; Saudi Arabia-333, UAE-46 Iraq-16 Qatar-4 Others-107
10 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Russia, China, India, Germany, Poland, Somalia, Belgium,)	Initiated and coordinated Seven (07) Bilateral MOUs in Cooperation in Education matters initiated and coordinated with the following countries; Algeria-1 Russia-1 Vietnam,-1 Kuwait-1 Qatar -4
4 cooperation frameworks on anti human trafficking and drug control concluded	Concluded 04 cooperation frameworks on anti-human trafficking and drug control
01 IGAD free movement and protocols finalized and signed	Participated in 01 IGAD meeting Validation Workshop: Multi Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden, 4th to 5th February 2025, Nairobi, Kenya
15,000 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)	Facilitated 550 Ugandans to obtain jobs in Canada (500) and Libya (48) and Two (02) Private Recruitment Agencies to externalize labor to Saudi Arabia Meeting initiated with the Austrian government with the view to develop a cooperation Framework in the areas of capacity
5,000 consular cases registered and followed-up (including runaways)	Handled 377 cases of Ugandans in distress; Saudi Arabia- 173 India-92 Others- 54

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
10 meetings on labour migration attended	Attended ten (10) meetings on Labour Migration; a) National High Level Dialogue on Protection Mechanism in Relation to Migrants Facing Vulnerable Situations, 29th August 2024, Mestil Hotel, Kampala b) Workshop on aligning the National Employment Policy and the National Employment c) Information sharing meeting between Burundian Labour Recruitment Companies and Ugandan Labour Recruitment Companies in Kampala on 19th December 2024. d) High-Level meeting with Ministry of Gender to discuss U.S Department of Labour Questionnaire on Child Labour Status in Uganda. e) High Level Dialogue on the Global Compact on Migration (GCM). f) Official and technical Handover of the Regional Ministerial Forum on Migration (RMFM) by Ethiopia to Uganda. g) Workshop on International Recruitment Integrity Systems (IRIS) capacity building for Private Recruitment h) IOM/MGLSD meeting on “Needs Assessment Meeting On Financial Literacy for Migrant Workers”
20 officers trained in consular affairs	Trained thirteen (22) officers in consular affairs (UAE-16, Turkey-4 Egypt-2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,308.291
221007 Books, Periodicals & Newspapers		1,499.999
221008 Information and Communication Technology Supplies.		5,242.700
221009 Welfare and Entertainment		547.068
221011 Printing, Stationery, Photocopying and Binding		5,775.300
221012 Small Office Equipment		886.890
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		27,050.329
227004 Fuel, Lubricants and Oils		142,804.514
	Total For Budget Output	**237,115.091**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,115.091
	Arrears	0.000
	AIA	0.000
	Total For Department	**237,115.091**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,115.091

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:002 Protocol Services

Budget Output:000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

04 foreign visits of H.E the President facilitated with protocol services	Facilitated 10 foreign visits of H.E the President and the Vice President with protocol services to; a) Kigali for the Presidential inauguration ceremony b) New York for the UN General Assembly. c) Addis Ababa d) Angola e) United Arab Emirates, United f) Republic of Tanzania g) Kisumu-Kenya h) South Sudan
10 International conferences and summits facilitated with Protocol Services	Facilitated 25 International conference with Protocol Services; a) Southern and Eastern Africa Chief Justices Forum b) Both Ends Believing (BEB) Africa Conference 2024, c) COMESA Intergenerational Dialogue for the East Africa Region, d) East African County and Local Government Association Annual General Meeting, e) GAVI CEO High Level Mission to Uganda f) 3rd Uganda - Kenya Coast Tourism Conference Exhibition and Farm Trips g) Annual Association of African Public Administration (AAPAM) Roundtable Conference h) East African Law Society Conference i) Global Symposium of Regulators, Speke Resort Munyonyo j) Hosting of the Extra-Ordinary Meeting of Nile Council of Ministers, Speke Resort Munyonyo k) East Africa Power Pool Extra Ordinary Council of Ministers Meeting, Kampala Serena Hotel l) Occupational Safety and Health (OSH) Conference and Expo 2024, Golf Course Hotel m) Official Opening of the East Africa Secondary Schools Games 2024, Bukedea District.
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Supported 03 institutions with appropriate Protocol and Diplomatic Services (State House, the Presidency and Office of the Prime Minister).
05 Presidents hosted	Hosted 15 Presidents: The Presidents of; Gabon, Eswatini, Somalia, Central Africa Republic, D.R. Congo, Burundi, Nigeria, Ethiopia, Guinea Bissau, Sudan, South Sudan, Belarus

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,898.742
221007 Books, Periodicals & Newspapers	1,263.787

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,124.000
221009 Welfare and Entertainment	474.124
221011 Printing, Stationery, Photocopying and Binding	3,449.000
222001 Information and Communication Technology Services.	1,500.000
222002 Postage and Courier	600.000
223003 Rent-Produced Assets-to private entities	95,000.000
227001 Travel inland	1,855.072
227004 Fuel, Lubricants and Oils	18,640.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**141,804.725**
Wage Recurrent	0.000
Non Wage Recurrent	141,804.725
Arrears	0.000
AIA	0.000

Budget Output:460135 Protocol and Diplomatic Services

PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 116 appointments with MDAs

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
10 International conferences and summits facilitated with Protocol Services	Facilitated 25 International conference with Protocol Services; a) Southern and Eastern Africa Chief Justices Forum b) Both Ends Believing (BEB) Africa Conference 2024, c) COMESA Intergenerational Dialogue for the East Africa Region, d) East African County and Local Government Association Annual General Meeting, e) GAVI CEO High Level Mission to Uganda f) 3rd Uganda - Kenya Coast Tourism Conference Exhibition and Farm Trips g) Annual Association of African Public Administration (AAPAM) Roundtable Conference h) East African Law Society Conference i) Global Symposium of Regulators, Speke Resort Munyonyo j) Hosting of the Extra-Ordinary Meeting of Nile Council of Ministers, Speke Resort Munyonyo k) East Africa Power Pool Extra Ordinary Council of Ministers Meeting, Kampala Serena Hotel l) Occupational Safety and Health (OSH) Conference and Expo 2024, Golf Course Hotel m) Official Opening of the East Africa Secondary Schools Games 2024, Bukedea District.
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 16 National functions with protocol services; a) Independence Day celebrations, 09th Oct. 2024 b) Atekere Cultural Festival, 25th – 29th Oct. 2024. c) Uganda Prison Services 3rd Graduation Ceremony, 28th Oct. 2024 d) National Thanksgiving Day, 13th Dec. 2024. e) Uganda Diaspora homecoming Summit 2024, 18th – 20th Dec. 2024. f) Official Funeral of the Late Hon. Simon Peter Aleper, Former Vice Chairman of NRM for Karamoja Region, 25th to 30th July 2024. g) Commissioning of the Kole- Gulu- Nebbi- Arua transmission line at Nebbi Substation by H.E the President, 02nd to 03rd August 2024.
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
04 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 10 foreign visits of H.E the President and the Vice President with protocol services to; a) Kigali for the Presidential inauguration ceremony b) New York for the UN General Assembly. c) Addis Ababa d) Angola e) United Arab Emirates, United f) Republic of Tanzania g) Kisumu-Kenya h) South Sudan

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
40 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 43 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate of; Chile, Tunisia, Argentina, Switzerland, Mexico, Barbados, Armenia, Austria, Australia, Sudan, Netherlands, Dominican Republic Nicaragua, Paraguay and the State of Israel.
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 17 visits of high level foreign dignitaries and special envoys with protocol services; a) Mr. Ramtane Lamamra, Personal Envoy of the SG of the UN for Sudan b) H.E. Faustin-Archange Touadera, President of CAR. c) H.E. Reinette Klever, Minister of Foreign Trade and Development, Netherlands. d) H.E. Dr. Jean Kaseya, Director General of Africa CDC. e) H.E. Hassan Sheikh Mohamud, President of Somalia. f) H.E. Filippo Grandi, UNHCR. g) H.E. Tone Tinnes, Norwegian Ambassador. h) Dr. Thomas Bach, President of International Olympic Committee. i) Dr. Chikwe Ihekweazu, Assistant Director General of WHO. J) Hon. Veronica M. Nduva, Secretary General of the EAC. k) Hon. Beatrice ASKUL Moe, Kenya. l) Dr. Badr Abdelatty, Minister of Foreign Affairs ,Egypt m) H.E. Miroslaw Gojdz, Ambassador of Poland n) H.E. Tete Antonio, Minister of International Relations, Angola o) Hon. Ambrose Lufuma, Minister of Defence, Zambia P) Mr. Khaled Al-Maqtough Kaem and Mr. Imad Mohammed A-Fatah, Libya.
PIAP Output: 16070307 Presentations of letters of credence coordinated	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised	Successfully organized presentation of Credentials of 15 Ambassadors and High Commissioners namely; a) UN Resident Coordinator. b) United Kingdom c) Unites States of America. d) Jordan e) Mali f) Slovakia g) Norway
PIAP Output: 16070308 Privileges and immunities provided	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Diplomatic list updated 100%.	Updated the Diplomatic list by 100%.
2,000 requests for privileges and immunities handled.	Handled 2022 requests on privileges and immunities

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070308 Privileges and immunities provided	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 1043 Diplomatic Identity cards Handled 67 Sim card registration requests Handled 114 TIN Letters. Handled 350 invitation
2,000 URA related requests handled.	Handled 2035 URA related requests
04 meetings with other MDAs on matters of Protocol and Etiquette held.	Trained the following 05 MDAs on Protocol and Etiquette: 1. URSB (30th January 2025) 2. URA; 3. Immigration; 4. Judiciary (Training of Justices and Judges) 5. Public Administrators under OP
10 Farewell luncheons for outgoing Heads of Mission organized.	Activity not undertaken because there was no outgoing Heads of Mission
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	Provided 1,363 recommendations for entry/work permits
All 42 Diplomatic Missions accredited to Uganda Provided with security.	Provided all the 42 Diplomatic Missions accredited to Uganda with extra security
200 Presidential messages/letters sent to the respective recipients	Sent 208 Presidential messages to respective recipients
03 institutions supported with appropriate Protocol and Diplomatic Services. (State House, the Presidency and Office of the Prime Minister)	Supported 03 institutions with appropriate Protocol and Diplomatic Services. (State House, the Presidency and Office of the Prime Minister).
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Trained the following 05 MDAs on Protocol and Etiquette: 1. URSB (30th January 2025) 2. URA; 3. Immigration; 4. Judiciary (Training of Justices and Judges) 5. Public Administrators under OP
Protocol Integrated Information Management system updated and managed 100%.	Updated and managed the Protocol Integrated Information Management system by 100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,032.780
221007 Books, Periodicals & Newspapers	463.249
221008 Information and Communication Technology Supplies.	9,999.998
221009 Welfare and Entertainment	12,976.846
221011 Printing, Stationery, Photocopying and Binding	48,939.098
221012 Small Office Equipment	1,534.000
222001 Information and Communication Technology Services.	2,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222002 Postage and Courier		1,100.000
227001 Travel inland		114,209.178
227004 Fuel, Lubricants and Oils		70,355.924
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**340,611.073**
	Wage Recurrent	0.000
	Non Wage Recurrent	340,611.073
	Arrears	0.000
	AIA	0.000
	Total For Department	**482,415.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	482,415.798
	Arrears	0.000
	AIA	0.000

Department:003 Public Diplomacy

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060523 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

400 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Produced and disseminated 714 Multimedia items (Graphics, Audios, Videos, Photographs); a) Ninety (90) copies of April and May and June 2025 MoFA Newsletters depicting Uganda's role and influence on the international stage. b) Seven (07) pieces of MoFA branded items to promote Uganda's image on the international stage. c) Created MoFA YouTube Channel and populated with 28 promotional videos on MoFA activities d) Activated Television in MoFA Main Lobby and uploaded 28 Uganda and Ministry promotional videos

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 Public dialogues and events participated in	Participated in Six (06) Public dialogues and events; a) Organized 1st ever Esophageal Cancer Symposium alongside Uganda Cancer Institute and Uganda Embassy, Washington DC on. b) Oversaw signing of 5-year Partnership with Uganda Breweries Limited on the promotion of Uganda Waragi Exports through Uganda Missions Abroad c) Supported organization of FAM trips in Uganda for Uganda Missions in Beijing, New Delhi, Washington, DC and Abu Dhabi d) Supported African Diplomatic Missions in Kampala in preparations for the African Union Day Celebrations e) Held 02 meetings with Senior Management of Stanbic Bank as a follow-up of 2018 strategic partnership on development of promotional materials and provision of financial literacy for officers handling Economic and Commercial Diplomacy and Public Diplomacy f)Participated in and supported the preparations for the Inaugural Uganda Diaspora Convention in Kampala g) Supported the Uganda Council on Foreign Relations in organizing the Foreign Policy
5 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held thirty two (32) Press conferences/media briefings & appearances/ Interviews in National and International Media for Uganda's Missions Abroad; a) Media briefing with Uganda Embassy Abu Dhabi to brief the Media on Uganda winning AIM 2024 Award in Dubai b) Media Coverage for India – Uganda Joint FAM trip and B2B events c) Media coverage for Uganda Diaspora Convention, Dar-Es-Salaam d) Media Coverage for Turkiye-Uganda Tourism Roadshow and Business Forum e) Supported Uganda Missions in Beijing and Guangzhou in organizing Media Briefing and Business Forum following Coffee Tour of Chinese Coffee Exporters f) Media press/ briefing conference for the Uganda Expo 2025 in Osaka, Japan to boost Uganda & trade diplomacy. g) Supported Uganda Embassy Washington, DC in coverage of Tourism FAM Trip to Uganda's National Parks h) Organized television interview for Uganda High Commission Kuala Lumpur on the rescue of 72 Ugandans from captivity in Myanmar

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 induction trainings, 2 capacity building training and 2 workshops/ conferences carried out.	Carried out four (04) induction trainings, capacity building training and workshops/conferences carried out; a) Presented a paper on Uganda's Public Diplomacy as part of the training curriculum for newly appointed Foreign Service Officers b) Supported Human Resource department in organizing a Health Camp for staff at the Ministry of Foreign Affairs c) Participated in training for Government Communication Officers in Building Digital Skills d) Presented a paper on Uganda's Public Diplomacy as part of the training curriculum for newly appointed Defence Attaches, held an in-house training on Understanding the fundamentals of Public Diplomacy for staff in Ministry and Conducted One (01) capacity-building workshop on Cultural Diplomacy for officers in the Uganda Mission, Tokyo
20 International media facilitated for accreditation	Facilitated accreditation of Twenty three (23) International Journalists to cover the AU CAADP Conference in Munyonyo from United Kingdom, Kenya, and China
5 Negative information and Media reports about the country Countered (National and International)	Had eight (08) formal rebuttals against adverse media reports affecting Uganda; a) The Negative media reports on Uganda's speedy motor bikes as published by Egyptian newspapers b) Organized television interview for Uganda High Commission Kuala Lumpur on the rescue of 72 Ugandans from captivity in Myanmar to counter narrative that victims were abandoned by Government c) The misrepresented actions by foreign governments against Uganda's Diplomats through a formal rebuttal and media reports on Uganda Mission Properties and stranded Ugandans in Myanmar
2 Engagements held with key culture & Sports Stakeholders	Held Eight (08) Engagements with key culture & Sports by participating in the Review of the National Culture Policy organized by the MoGLSD and British Council and Screening of two (02) Ugandan Films at the European Union Headquarters under the Opportunities Here Project, sponsored by the International Trade Centre (ITC) to promote and build skills in the Creative Economy and tackle youth unemployment
A knowledge management and content/information generation system established	The system was overtaken by the introduction of the Integrated Foreign Affairs System (IFAS) which is more all encompassing
Public Diplomacy functional capacity of at least 2 Missions Abroad and 4 MOFA Departments boosted	Held nine (09) public diplomacy trainings for Missions abroad and 2 at home.at the Missions of Doha and New Delhi by designing and curating Customized Tourism and Cultural promotional materials and held a training on Understanding the fundamentals of Public Diplomacy to MoFA staff
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere,	Prepared news story and disseminated to the media about Uganda's preparedness to host the 11th Africa Regional Forum on Sustainable Development (ARFSD) and Issued Press Release on election of Amb. Duncan Laki as President of the International Seabed Authority

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Real time public relations support provided to MOFA political leadership accompanied on 2 engagements abroad	The Ministry covered 116 Meetings in Head Quarters but was not nominated to accompany the political leadership on foreign visits
The Ministry's digital Media platforms following grown by 2,000 users	The Ministry’s overall social media following grew by 2720 subscribers
2 Partnerships negotiated to support& promote the Ministry's Mandate	Negotiated and signed one (01) MoUs between MoFA and Uganda Breweries Limited
2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Published and disseminated twelve (12) monthly issues of MoFA E Newsletter, Diplomatic Notes for January, February and March 2025, 300 2025 MoFA Branded calendars and introduced Blog on MoFA website for a more convenient reader experience and Initiated Process for procurement of Branded Stationery and Corporate Shirts for the Ministry
75 Press releases about the Ministry activities disseminated	Disseminated Four hundred twenty-three (423) press releases which covered various diplomatic engagements, including visits, agreements, and Uganda’s participation in international forums
2 Networking events/dialogues/engagements with media houses organized	Organized 02 Networking events/dialogues/engagements with media houses i.e. NTV and UBC
Website Traffic increased by 20%	Website traffic increased by 25%
Digital Brand Awareness Increased by 40%	Digital Brand Awareness Increased by by 45%
Digital Brand Engagement boosted by 40%	Digital Brand awareness increased by by 45%
Public Diplomacy support provided to 4 Mission Activities both abroad and in Uganda	Supported 40 different events by Uganda Missions both abroad and in Kampala; Missions of Paris, Geneva, New Delhi, Kuala Lumpur, Berlin, Copenhagen, Dar-Es Salaam, Beijing, Guangzhou, Tokyo, Pretoria, Arusha and Doha ahead of major Economic and Commercial Diplomacy events
Visits of 5 High Profile Heads of State, foreign dignitaries/Artists/models/ stars/Sports personalities etc. publicized to market Uganda	Publicized Visits of seventeen (17) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities to market Uganda; a) Publicized Visits of Six (07) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities to market Uganda b) H.E Mr. Xue Bing, Special Envoy to the Horn of Africa Affairs from china to plan for Third Horn of Africa peace Conference. c) The Minister of Foreign Affairs Honorable Mulimba chaired the Meeting. d) Provided Media support for Somalia AMISOM Summit alongside Uganda Embassy Mogadishu. e) Provided Media support for ROM Summit alongside RPS Department f) Provided Media Coverage for REC Department during Ethiopia-Uganda Joint Permanent Commission in Addis Ababa g) Provided media coverage for Ministerial Meetings of Hon. MFA in Antalya, Latvia, Moscow and Brazil

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 Culture and Sports Personalities Promoted Abroad	Supported Six (06) Uganda Missions abroad in organizing Activation Runs in their areas of accreditation to support the Tusker Lite Rwenzori Marathon in building international participation and Initiated Promotion efforts for Ugandan athletes participating in international marathons
2 Culture and Sports Exchange Programs Supported & Promoted	Supported & Promoted eight (08) Culture and Sports Exchange Programs i.e. the 38th Surajkund International Crafts MELA in Faridabad, India and the cultural attaches of resident missions accredited to Uganda to consider having a working relation, strengthening Uganda Film Industry with Kampala Film Foundation, EU Delegation, Kampala, International Trade Centre, Uganda Communications Commission, Theodore Roosevelt Foundation, Katoto Studios and SPICE Project Launch by French Embassy
2 Culture and Sports Events involving Diplomatic and International community held	Held a meeting with the cultural attaches of resident missions accredited to Uganda to consider having a working relation and Participated in Africa Day Celebrations that were organized by the AU, Embassy of Rwanda and Tanzania
Attracting and publicizing 2 International meetings, Conferences & events to Uganda Supported	Supported publicizing of four (04) International meetings, Conferences & events to Uganda; a) The Embassy of Washington to Organize a Workshop on Leveraging Science, Innovation and technology to address the burden of Esophageal cancer in Sub Saharan Africa. b) Supported Uganda Consulate-general in Mombasa for the 3rd Uganda-Kenya Coast Tourism Conference to take place in Munyonyo by arranging publicity through various online media and in the MoFA newsletter. c) Supported the Ministry of Agriculture to publicize the AU extraordinary summit CAADP
Uganda's Image, MOFA & Govt activities at 2 international diaspora conventions promoted	Participated in three (03) Uganda Diaspora Conventions; a) Supported Uganda Diaspora Convention in Dar-Es-Salaam b) Participated in the Inaugural Uganda Diaspora convention by providing media coverage and publicity. c) Supported Diaspora Conventions in Pretoria and Doha
Uganda's participation in 2 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions).	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,029.370
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	4,785.864
221009 Welfare and Entertainment	1,730.514
221011 Printing, Stationery, Photocopying and Binding	11,130.001

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		3,801.120
222001 Information and Communication Technology Services.		4,000.000
222002 Postage and Courier		1,000.000
227001 Travel inland		9,452.594
227004 Fuel, Lubricants and Oils		63,578.827
	Total For Budget Output	**168,508.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,508.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,508.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,508.290
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Regional and International Political Affairs

Departments

Department:002 International Political Cooperation

Budget Output:000010 Leadership and Management

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
2 reports on reporting obligations submitted to UN Security Council	Prepared and submitted six (06) reports on reporting obligations to the UN Security Council and other international bodies among such include; i. Report of the Group of Experts on the DRC with regard to the implementation of UNSC resolution of the DRC Sanctions Committee ii. Uganda’s 2nd report on Confidence Building Measures under the Biological Weapons Convention to the Biological Weapons Convention Implementation Support Unit in Geneva. iii. Uganda’s responses to inquiries and issues raised by the Panel of Experts on South Sudan, with regard to the implementation of the United Nations Security Council Resolutions of the South Sudan Sanctions Committee. iv. The inter-agency preparatory meetings for the Visit of Panel of Experts on South Sudan regarding UN Security Council resolution 2205 (2015) and 2731(2023) alleging UPDF’s violation of arms embargo and travel ban restrictions. A Joint response to the allegations prepared and submitted to the Panel of Experts
38 Missions abroad guided on bilateral political issues of interest to Uganda	Guided thirty Eight (38) Missions Abroad on bilateral political issues of interest to Uganda including voting preferences on various candidates, among the missions guided were; New York, Paris, Addis Ababa, Geneva, Brussels, Berlin, Geneva, London and New Delhi , Missions in New York, Geneva, Copenhagen, Moscow, Nairobi, Ankara .
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported and Submitted Candidature of four (04) Ugandans securing jobs in Regional and International Organizations which include; i. The nomination of Dr. Chrispas Nyombi to represent Uganda at the Permanent Court of Arbitration, ii. AU endorsement of Ms. Brenda Akia as an African Candidate for the Committee on Elimination of Discrimination against Women. iii. The election of Justice Duncan Gaswaga to the African Court on Human and People’s Rights iv. Candidature of Dr. Josephine Ndagire for membership to the Human Rights Advisory Committee.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Decisions by 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Coordinated and participated in six (06) meetings on International Frameworks in favor of Uganda; a) The 79th session of the UN General Assembly held in New York from 24th-30th September 2024. b) The Summit of the Future held on 22nd – 23rd September 2024. The Summit laid foundation for the future work of the UN including making progress on the achievement of the SDGs. c) The World Government Summit 2025 held in Dubai under the theme 'Shaping Future Governments', an MOU was signed with the Digital School of the UAE for collaboration on various IT projects. d) Heads of Mission of OIC Member States in Uganda held in Kampala, aimed at strengthening bilateral relations between Uganda and the OIC accredited Member states through parliamentary diplomacy. e) The 51st Session of the OIC Council of Ministers held in Istanbul Turkiye. f) The 4th International Conference on Financing for Development held in Sevilla, Spain.
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Coordinated and attended nine (09) meetings on decisions by Regional Frameworks such as EAC, IGAD, ICGLR and Nile Basin Initiative in favor of Uganda through the following; a) A meeting with officials of the AU Border Programme and GIZ in exploring future partnerships with the 2 organizations in the field of border inspections. b) Three (03) IGAD meetings regarding the new IGAD Treaty and Uganda's possible signing and ratification. c) Coordinated the visit of the Panel of the Wise and participated in their meeting with H.E. the President on the situation in South Sudan and the R-ARCSS d) A meeting between H.E. the President and the UN Secretary General's Envoy on the Sudan on the situation in the country and support for the C-5's efforts for mediation. e) A meeting of AU peace and security council to set up an Adhoc Presidential Committee (C-5) led by President Yoweri Museveni on face to face engagement with Sudanese Armed Forces and the Rapid Support Forces.
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared five (05) Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries i.e. a) Responses for interviews with Chinese media on the sidelines of the FOCAC, b) Pre-posting orientation of new appointed immigration attaches and financial attaches c) Cabinet Memorandum on the Ratification of the SAMOA Agreement d) a Bilateral Air Services Agreement and MOU on a Joint Permanent Commission between Uganda and Latvia. e) Briefs and speeches for the visit of H.E VP to the Russian Federation.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Continued support provided for the operations of the Regional Service Centre through; a) Meetings held with the Director of the Regional Service regarding identification of additional land for the Centre. b) An agreement for the operations of the Centre renewed and shared with relevant MDAs to ensure support of the Centre's work.
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported and coordinated in the department and with missions abroad through Participation in the preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala and preparation of the report on the achievements under Uganda's chairmanship of NAM.
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated and guided Forty-two (42) consultation meetings on bilateral and Multilateral political issues including among others; a) Political consultations between Uganda and Iran, the visit of the Prime Minister of Belarus, H.E. Roman Golovchenko, to Uganda from 20th – 22nd February 2025, the 3rd b) Joint Trade Committee meeting between Uganda and India, held in New Delhi on 25th to 26th March 2025 c) The official visit of H.E. Tone Tinnes, Ambassador of Norway to Uganda during which the Norwegian Honorary Consulate to Uganda was opened d) The visit of the Minister of Foreign Affairs to Latvia during which a Bilateral Air Services Agreement and an MOU on Joint Permanent Commission was signed, e) The visit of the Japanese Parliamentary Vice Minister for Foreign Affairs, f) The visit of the UK Minister for Africa, Lord Collins of Highbury to Uganda,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,844.481
221007 Books, Periodicals & Newspapers	463.144
221008 Information and Communication Technology Supplies.	1,949.998
221009 Welfare and Entertainment	2,188.270
221011 Printing, Stationery, Photocopying and Binding	9,074.999
221012 Small Office Equipment	1,873.082
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	10,837.399
227004 Fuel, Lubricants and Oils	18,391.298
Total For Budget Output	**79,622.671**
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	79,622.671
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

20 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended	Organized and attended Twenty (20) Preparatory meetings for multilateral meetings and conferences among which include ; a) the presentation of credentials for Ugandan delegations to attend United Nations meetings including UN Economic and Social Council Statistical Commission, Uganda-EU Dialogue, b) The visit of the Delegation of the Chair of the Sanctions Committee on the DRC. c) Dialogue and inter agency meetings for national preparations for the First Ministerial meeting of the Russia- Africa Partnership Forum, which was held in Sochi. d) the preparations for Uganda’s participation in the 51st Session of the OIC Council of Foreign Ministers held in Istanbul, Turkey

PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

8 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation	Coordinated Eight (08) meetings on implementation of the Sanctions regimes on the DRC and South Sudan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:460134 Cooperation Frameworks

PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

20 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended	Held fourteen (14) Interagency meetings to prepare Uganda’s responses to the reports of the Panels of experts on South Sudan and DRC and its implementation of the sanctions against the two countries and the 3rd session of the Intergovernmental Commission on Economic, Scientific and technical Cooperation between Uganda and the Russian Federation.
4 Posts and positions for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated	Disseminated Nineteen (19) calls for candidatures and vacancies for qualified Ugandans to apply at the Commonwealth Secretariat, UNESCO and nominations of individuals to the UN pool of experts.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
20 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	Guided Ten (10) Missions Abroad in New York, Geneva, Brussels, Paris and London on Uganda's position in negotiated outcomes at the UN, EU and other international bodies
10 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	Held Ten (10) Interagency meetings for the preparation for the 4th Session of the Working Group on Strengthening the Biological Weapons Convention in Geneva on 19th – 23rd August 2024. The meetings focused on preparation of the statements that were to be delivered by Uganda as Chair of the NAM.
2 Meetings and activities of the Islamic University in Uganda, as Members of the University Council, attended	Two (02) Meetings on activities of the Islamic University in Uganda, as Members of the University Council attended and One (01) brief prepared.
4 Agreements and MoUs to promote bilateral and multilateral agreements initiated and support provided to finalize for signature	Initiated and Signed Fifteen (15) Agreements and MoUs to promote bilateral and multilateral relations between Uganda, Russia, Belarus and Lativia, some of the MoUs/Agreements include; i. An MoU on Political Consultations Agreement on Visa Exemption for holders of Diplomatic and Official/Service Passports ii. An MoU on Military Technical Cooperation iii. An MoU in the field of Education iv. An MoU on Cooperation in the field of Food Security v. An MoU on Cooperation in the field of Peaceful Use of Nuclear Energy vi. An Agreement on the Establishment of a Joint Committee on Trade and Economic Cooperation and vii. An MOU on Joint Permanent Commission signed between Uganda and Latvia
4 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken.	Planned visits did not take place due to inadequate financial resources.
40 Country Briefs in preparation for visiting delegations prepared and updated	Prepared Forty two (42) country briefs for the various visits including among others; the Prime Minister of Belarus and Ministers of Foreign Affairs with Ministers from Turkiye and Russia, visit of H.E the VP to Russia, visit of the Minister of Foreign Affairs to Latvia, the 51st Session of the OIC Council of Foreign Ministers, the visits to Uganda by the UK Minister for Africa and the Japanese Vice Parliamentary Minister for Foreign Affairs , among others.
30 Speeches for commemoration of National Days and other Special Events drafted	Prepared Thirty Two (32) speeches for celebration of the Japan, Norway, Iran, China, Korea, Beijing and Cuba National Days and a reception in honor of the Swedish Minister of International Development Cooperation, National Days of Pakistan, Italy and the Netherlands.
20 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared	Prepared Eight (08) briefs on the following; a) Election of a new President for the Africa Development Bank, b) A new Regional Director for the WHO Africa Office c) Election of the SG of the Commonwealth, Election of the Director of the WHO Regional Office for Africa, d) Work of the decolonization committee of the UN and in preparation for bilateral meetings

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
4 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.	Mobilized and established Eleven (11) proposed partnerships among them include the 07 proposed Agreements and Memoranda of Understanding between Uganda and Russia in the following areas; a) Draft Agreement on Mutual protection of Classified Information. b) Draft MOU on Cooperation in the Field of Information and Communications Technology and Mass Communication. c) MOU between the Ministry of Security and the Executive Office of the Russian Federation. d) Draft MOU on General Bilateral Cooperation in the Field of Agriculture. e) MOU between the Ministry of Health of the Russian Federation and the Ministry of Health Uganda. f) Draft Agreement on cooperation between the Prosecutor General's Office and the Office of the DPP. g) Agreement on Mutual Protection of the Results of Intellectual Activity and Intellectual Property protection in the course of Bilateral Military and Technical Cooperation
200 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed	Coordinated and processed One Hundred seventy-nine (179) requests for support for candidatures from different countries for election to AU positions including Chairperson, Deputy Chairperson, Six commissioners, membership to different organs of the Union as well as the AU Peace and Security Council and requests from Tanzania for Regional Director, WHO Africa Office and from South Africa for Presidency of the African Development Bank
12 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement	Held Twenty two (22) engagements with NAM Chapter Missions on Uganda's chairmanship of NAM including New York, Brussels, Geneva, Paris, Berlin, Addis Ababa and Nairobi.
1 Ministerial Meetings of the Non-Aligned Movement organized and attended	Organized and attended Two (02) NAM Ministerial Meetings on the sidelines of the UN General Assembly in New York under the theme "Protecting civilians in Armed Conflict: Standing in Solidarity with the Palestinian People". Also Participated in preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,521.125
221002 Workshops, Meetings and Seminars	287,269.923
221007 Books, Periodicals & Newspapers	1,260.300
221008 Information and Communication Technology Supplies.	15,905.987
221009 Welfare and Entertainment	1,900.660
221011 Printing, Stationery, Photocopying and Binding	9,266.157
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	4,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,741.454
227002 Travel abroad		499,880.000
227004 Fuel, Lubricants and Oils		130,000.000
	Total For Budget Output	**1,019,745.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,019,745.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,119,368.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,119,368.277
	Arrears	0.000
	AIA	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Quarterly reports on peace and security in the region prepared	Three (03) quarterly reports on peace and security in the region prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221008 Information and Communication Technology Supplies.		1,412.000
221009 Welfare and Entertainment		1,094.136
221012 Small Office Equipment		2,999.700
227001 Travel inland		3,830.191
227004 Fuel, Lubricants and Oils		64,644.825
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**85,980.852**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,980.852
	Arrears	0.000
	AIA	0.000

Budget Output:460134 Cooperation Frameworks

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated	
Programme Intervention: 160708 Strengthen border control and security	
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Forty eight (48) regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ) participated in. among others include; i. IGAD Regional Transnational Security and IGAD Budget meetings in Kenya December 18-20 2024 ii. Peer-to-peer experience sharing with Member states and Regional Economic Communities Coordination Meetings to accelerate the ratification and implementation of the African Union Free Movement of Persons Protocol iii. Nile River Basin Commission (NRBC). Meeting with Min of Water and MOJCA on accession to international water resource management agreements in relation to NRBC. iv. IGAD Virtual meeting of member states focal persons on IGAD Budget 2025 in December, 2024. v. IGAD Virtual meeting on amendment of annual contributions of member states in October, 2024. vi. Participated in the 24th Ordinary Summit of EAC Heads of State, November, 2024. vii. he 34th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning.
06 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Participated in 06 bilateral Joint Technical Committee (JTC) meetings among which include; a) The JTC with Central African Republic (CAR) officials prior to visit of Head of State of CAR to Uganda. b) The JTC meeting between Uganda and Rwanda on the reaffirmation exercise of the boundary between the Tanzania and Uganda, Bukoba, Tanzania. c) A bilateral JTC meeting on reaffirmation and demarcation of Kenya-Uganda International Boundary in Nairobi, where the two countries agreed on a joint work plan and a methodology for the reaffirmation of the 138Km Kenya-Uganda Boundary in Lake Victoria. d) The 2nd session of the Uganda – Mozambique Joint Permanent Commission (JPC). Accordingly, three MoUs were signed; i. MoU on Mutual exemption of visa requirements for holders of Diplomatic, service/official and ordinary passports. ii. MoU on Veteran and combatant management. iii. MoU on protection of wildlife

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated	
Programme Intervention: 160708 Strengthen border control and security	
04 meetings on boarder re affirmation and demarcation participated in	Participated in 08 meetings on border re affirmation and demarcation; a) A Benchmarking and exchange visit on establishment, functioning and operationalization of National Boundary Structures. (AUBP and EAC) September 2024- Nairobi. b)The Uganda- Kenya - South Sudan tripartite technical boundary committee meeting on the establishment of the tri-junction held in Kampala, Uganda. December 2024. c) Uganda -Rwanda border reaffirmation and demarcation meeting held at the sidelines of the Border Security meeting held in March 2025. d) A a multi-sectoral meeting in preparation for the 5th Technical Boundary Committee meeting between Uganda, Kenya and South Sudan. e) A Regional Technical Meeting on border Governance f) A technical Meeting and Engagement of the Ateker Community Leaders as organized by MEACA g) The Joint Rwanda- Uganda Meeting on Border issues in Nyagatare, June 2025 h) A Technical Committee preparatory meeting on Tri-Junction Border Reaffirmation exercise
04 border inspections undertaken	Organized a field visit to the Kenya /Tanzania reaffirmed Border of Namanga as part of the AUBP information sharing activity in September 2024 Drafted a Cabinet Memorandum on the status of International Border demarcation in Uganda.
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Forty eight (48) regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ) participated in. among others include; i. IGAD Regional Transnational Security and IGAD Budget meetings in Kenya December 18-20 2024 ii. Peer-to-peer experience sharing with Member states and Regional Economic Communities Coordination Meetings to accelerate the ratification and implementation of the African Union Free Movement of Persons Protocol iii. Nile River Basin Commission (NRBC). Meeting with Min of Water and MOJCA on accession to international water resource management agreements in relation to NRBC. iv. IGAD Virtual meeting of member states focal persons on IGAD Budget 2025 in December, 2024. v. IGAD Virtual meeting on amendment of annual contributions of member states in October, 2024. vi. Participated in the 24th Ordinary Summit of EAC Heads of State, November, 2024. vii. he 34th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 42 meetings on Ugandan strategic interests on matters of Regional Peace and Security, among which include the following; i) Four(04) meetings with the Office of the UN Special Envoy of the Secretary General for the Great Lakes Region to discuss Uganda's Hosting of the 12th High Level Meeting of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation framework agreement of the DRC ii) Algeria Ambassador-designate meeting with MFA to present credentials and discuss matters of mutual interest to both countries, in preparation of presentation of credentials to H.E. iii) Somalia Charge d'Affaires meeting with MFA to discuss matters of bilateral interest including Somali Refugees and Students in UG, Entry Visas, Diplomacy Training and JPC. iv) DRC Ministers of Foreign Affairs and Public Works meetings with H.E. regarding Security in Eastern DRC and Joint Roads Projects.
10 Political consultations undertaken with neighboring countries	Participated in 15 Political consultations with officials from neighboring countries including DRC, Rwanda, Kenya, South Sudan, Somalia, Ethiopia, Mozambique (03), Ethiopia (02) and Iran (02).
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 25 briefs to facilitate the engagements by national leaders with foreign dignitaries among which include; a) Political situation in the EAC region during the EAC Summit, b) Bilateral meeting between Presidents of Uganda and Somalia c) For the President on Republic of Mali . d) Kenya National day e) border reaffirmation f) Namibia, Eswatini, Lesotho & South Africa g) Kenya Political Risk Contingency Plan Matrix h) Egypt National Day i) South Sudan Election Contingency Plan Matrix j) credentials of Algeria. k) ATMIS brief to the President. l) Rwanda National Day m) Ambassadors Conference n) Rwanda President Swearing-in Ceremony o) The Rt. Hon Prime Minister in preparation for her engagements in UAE p) On Eastern DRC prior to the EAC-SADC Virtual Summit. q) MFA 42nd Session of AUDA-NEPAD Committee r) Minister of State for Luwero Triangle at Rwanda Genocide memorial.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in 48 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ) as follows; a) Held a meeting with representatives of the AUBP in conjunction with the GIZ on possible future partnerships, -September 2024- Nairobi b) The AU Peace & Security Council directed the Chairperson of the AU Commission to urgently set up a Peace and Security Council PSC Ad-hoc Presidential Committee c) AU Panel of the Wise. Coordination of engagement with Presidents Office and participation in Panel's meeting with H.E. to discuss the situation in South Sudan during the run-up to elections and the R-ARCSS. d. IGAD Treaty meetings with IGAD representatives and Attorney General's office to discuss the new Treaty and Uganda's possible signing and ratification. e) Participated in the National consultation on the draft IGAD Child Policy Framework held at Speke Resort Munyonyo 18th – 19th November, 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,230.844
221002 Workshops, Meetings and Seminars		17,232.235
221007 Books, Periodicals & Newspapers		624.058
221008 Information and Communication Technology Supplies.		5,946.198
221011 Printing, Stationery, Photocopying and Binding		16,841.933
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		23,773.275
227004 Fuel, Lubricants and Oils		69,173.894
	Total For Budget Output	**222,822.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,822.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**308,803.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,803.289
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Regional and International Political Affairs	
Departments	
Department:001 International Law & Social Affairs	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
The Human Rights Recommendations Data Base populated	Prepared Over Seven (07) Human Rights Recommendations; a) The 9th Inter-ministerial Committee on Human Rights to discuss human rights data base b) The nomination of technical users to the Environment Licensing and Management Information System c) The meeting of the Inter-Ministerial Technical Advisory Committee on Human Rights d) Launch of a new study on enhancing access to justice in Africa the digital age e) Capacity building program on developing a national position on international law in cyberspace f) U.S Department of State 2024 Trafficking in Persons Report g) Memorandum of Understanding on cooperation in the field of sharing successful digital solutions implemented at population scale for digital transformation
10 Responses to the alleged human rights violations prepared and submitted	Prepared and submitted fourteen (14) responses to the alleged human rights violations; a) International campaign by Argentine and France for the universalization of the international convention for the protection of all persons against from enforced disappearance b) Presentation on reports by special rapporteurs to the 3rd committee of the UN General Assembly c) Request by Sri Lanka for Uganda’s intervention at the 57th session of the United Nations Human Rights Council d) The 24th Regular Session of Independent Permanent Human Rights Commission, Jeddah, Kingdom of Saudi Arabia e)Submission of Uganda’s follow-up Report to the concluding observations on its Combined 8th and 9th Periodic reports on the Convention on the Elimination of all Forms of Discrimination Against Women f) The negotiations for the Draft African Union Convention on Ending Violence Against Women and Girls, Addis Ababa g) The submission of comments to draft independent evaluation report on supporting the management
4 Briefings to Parliament on implementation of international conventions prepared and presented	Prepared and presented Six (06) Briefings to Parliament on implementation of international conventions; a) Briefing to Parliament on Uganda missions abroad b) Brief on UPDF deployment in South Sudan

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
10 International and regional instruments ratified	Ratified 14 international regional instruments; a) Samoa Partnership Agreement between European Union and its member states and members of the Organisation of the African Caribbean and Pacific States b) Ratification of the Statute of the African Minerals Development Centre (AMDC c) Ratification of the Bilateral Air Services Agreement between the Government of the Republic of Uganda and the Kingdom of Saudi Arabia d) Depository of Instruments of Ratification of the EAC Protocol on the Establishment of the East African Community Customs Union e) Depository of the instrument of accession of the protocol mobile equipment and convention on international interests in mobile equipment f) Ratification of the Makkah Al Mukarramah Convention of the Member States of the Organisation of Islamic Cooperation on Anti-Corruption Law Enforcement Cooperation g) Instrument of Ratification of change of name of the Intergovernmental Standing Committee on Shipping to Maritime Organisation of Eastern
50 Legal instruments on bilateral and multilateral cooperation negotiated and signed	Negotiated 52 legal instruments on bilateral and multilateral cooperation a) United Nations Framework Convention on International Tax Cooperation, Amman-Berlin Declaration on Global Disability Inclusion b) Confirmation of membership to the Sustainable Debt Coalition, Draft agreement on labour supply partnership between Uganda and Russia c) Entry into force of the MoU between Uganda and Cuba on promotion of countertrade and the 3rd session of the Joint Trade Commission between Uganda and India
50 Agreements and MoUs on economic and commercial cooperation negotiated and signed	Negotiated and signed two hundred and three (203) Agreements and MoUs on economic and commercial cooperation i.e. MoU between the Sultanante of Oman and the Republic of Uganda on Labour Matters, Proposed MoU on Cooperation between Uganda and the State of Saxony in the Federal Republic of Germany , Draft agreement on labour supply partnership between Uganda and Russia , Agreement on labour supply partnership between Uganda and Kazakhstan and MoU between Uganda police force and Rwanda national police
100 Requests of mutual legal assistance processed and executed	Processed and executed One hundred fifteen (115) requests of mutual legal assistance
100,000 Legal Documents and Certificates of Origin authenticated	Certified Over 78000 of Legal Documents
4 periodic reports to international and regional organisations prepared and presented to treaty bodies	Prepared and presented to treaty bodies seven (07) Periodic reports to international and regional organisations i.e. Independent expert advisory panel for the multi-dimensional vulnerability, 81st ordinary session of the African Union Commission on Human and People’s Rights in Banjul and the First African Continental Free Tarde Area (AfCFTA) Annual Intellectual Property Rights (IPR) Report

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
5 Host Country Agreements negotiated and signed	Negotiated and signed Nineteen (19) Host Country Agreements that include the Draft African Regional Forum on Sustainable Development Host Country Agreement, the Continental Commemoration of the Day of the African Child 2025, Proposal to host the 3rd Horn of Africa Peace Conference, the Draft host country agreement for the UN Office on Drugs and Crime, Extension of host agreement between Uganda and the Flemish Association for Development Cooperation and Technical Assistance and the Host country agreement between International Committee of the Red Cross and Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,446.698
221007 Books, Periodicals & Newspapers		423.729
221008 Information and Communication Technology Supplies.		14,835.197
221009 Welfare and Entertainment		9,432.898
221011 Printing, Stationery, Photocopying and Binding		15,114.999
221012 Small Office Equipment		2,999.999
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		56,318.052
227004 Fuel, Lubricants and Oils		114,944.699
	Total For Budget Output	**312,516.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,516.271
	Arrears	0.000
	AIA	0.000
	Total For Department	**312,516.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,516.271
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 International Economic Cooperation	
Budget Output:000010 Leadership and Management	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
07 Investments promotion engagements coordinated or participated in	Coordinated/ participated in Ten (10) investment promotion engagements a) Uganda-Turkey investment promotion, the Istanbul chamber of commerce are committed to come to Uganda July or September 2025 b) Uganda – Japan Trade and Investment forum held 19 June 2025 during which MOU was signed between UFZEPA and Osaka Chamber of Commerce and Industry. c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology d) Coordinated Uganda's participation in the UK-East Africa Trade and Investment Forum in London; 21st – 22nd May 2025 e) Participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang f) The meeting between the Ministry of ICT and ICT Iran Company. g) The Uganda-Czech Republic Business Forum that took place in Prague, Czech Republic h) The Xiamen International Coffee Fair that took place in Xiamen, Fujian Province organized by the Mission in Beiji
08 foreign investment delegation visits to Uganda coordinated	Coordinated ten (10) Visits of foreign, investment delegations such as the in the Dubai International Chamber of Commerce pre-mission visit, the Dubai International Chamber held a strategic meeting with representatives from key Ugandan Ministries and Agencies in preparation for the "Doing Business with Uganda" conference set in Kampala and the Uganda - Germany International Business Convention that took place in Munich, Germany
08 Regional and International Trade Exhibitions /fairs participated in	Coordinated/participated in Eight (08) Regional and International Trade Exhibitions /fairs participated in a) Uganda – tourism, trade and investment promotion, Istanbul, Ankara, Konya, Mersin and Bursa. b) 4th China- Africa Economic and Trade Expo 12th- 15th June 2025 c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology. d) Uganda-Japan Trade and Investment forum, Osaka, 19th June 2025, to promote trade and investment between the two countries e) The participation of different MDAs in the Coffee Exhibition, 26th – 28 September 2024. f) The participation in the Uganda-Serbia Trade Mission in Nis, Serbia during which a BASA was signed and signed to revive the 1963 agreement between Uganda and the former Yugoslavia g) The Xiamen International Coffee Fair that took place from 22nd to 24th November 2024 in Xiamen, Fujian Province organized by the Mission in Beijing and the Consulate in

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
3 Capacity building opportunities in the area of enhancement of production and value addition sourced	Sourced eight (08) capacity building opportunities in the area of enhancement of production and value addition; a) The University German and MUST in developing herbal medicine b) The medical team from the United States who conducted surgical operations for esophageal cancer and participated in symposium to create awareness on esophageal cancer c) Coordinated training of Uganda scientist in outer space technology by the UN Institute of training and research d)Participated in the Thailand development for Africa in which expression of intent for collaboration between the halal institute of science and Uganda Halal Bureau. e) The workshop on sustainable human resources management practices: building resilience in Africa tourism board on 13th - 14th august 2024, Istanbul f) The Uganda's participation in the 19th Asia Media Summit (AMS) 2024. g) Pre-Summit Workshops, and the participation in the United Nations Industrial Development Organization Multilateral Industrial Policy Forum
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participated in the Inaugural Ministry of Foreign Affairs Diaspora Convention meetings from 18-19 December 2024
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products	Undertook four (04) Fact finding engagements with MDAs on the export potential of Uganda for various products; a) Held discussions with Ministry of Trade India with a view to granting market access to Ugandan Avocados and Pineapples where it was agreed that the two countries will be given market access after meeting the market entry conditions b) The Uganda-Turkey Trade promotion event in Turkey with UIA, PSFU, UFZEPA, UTB, to promote Uganda's export potential (with emphasis in Ugandan Coffee) c) Uganda – Japan Trade and Investment exhibition held 18th June 2025, with MDAs from Latitude Cholocates, KK fresh produce exporters limited, Uganda flower exporter Association to promote and Coffee Exporters Association d) Uganda Banana research and industrial center to promote export potential

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 Private sector businesses facilitated to access markets abroad	Facilitated Seven (07) Private sector businesses to access markets abroad; a) Coordinated meetings with various MDAs and the US Embassy in Uganda to address the 10% tariff that was imposed on Uganda by the US administration and to further address other barriers trade. b) Facilitated Latitude Cholocates,KK fresh produce exporters limited, Uganda flower exporter Association to access the Japanese market during the Uganda-Japan Trade and Investment Forum in Osaka. c) Facilitated negotiations for market access for Ugandan products to the German market during a business dinner organized by the Konrad-Adenauer-Foundation Uganda, 29th May, 2025. d) Facilitated promotion of Ugandan products to the Malaysian market during the Pearl of Africa Business Forum and Expo e) Disseminated information on Trade Exhibitions and Expos through Private Sector Foundation Uganda
Mobilisation of 4 grants coordinated	Mobilized and Coordinated 4 grants: a) The signing of a UGX 21 Billion Contract between Ministry of Health and M/S SIRIUS Corporation in Japan to supply and install medical equipment at Soroti and Jinja RRHs under the JICA-funded “Project for the improvement of Medical Equipment at RRHs in Uganda.” b) Mobilized 01 grant from the German government totaling €44.875 million for the period 2024-2026
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Provided oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad of UAE, Malaysia, Türkiye, China and Japan
Participation by Uganda in 07 regional and international tourism promotional activities coordinated	Coordinated the participation by Uganda in eight (08) regional and international tourism promotional activities; a) The cultural tourism promotion event in four cities in Türkiye, 20th – 28th June 2025. b) The Pearl of Africa Tourism Expo (POATE), 21st- 24th May 2025 c) The Out Bound Travel (OTM) Market show at the Jio World Convention Center in Mumbai, a leading travel show in Indo-Asia where Uganda was recognized with an Excellent Award as the “Most Promising New Destination”. d) Uganda- China Tourism and Culture Symposium, where the Chinese Tour Operators visited Uganda on a farm Trip organized by the Ministry of Tourism with the purpose of marketing Destination Uganda. e) The Emirates Airline familiarization trip to Uganda with the objective of promoting and growing tourism and passenger traffic from all destinations of Emirates Airlines to Uganda. d) f) Uganda’s participation in the ITB Berlin 2025 (Travel Trade Show). March 4-6.
Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Arrangements for hosting Uganda-Russia (Udmurt) Joint Permanent Commission ongoing

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Organized four (04) FAM Trips as a basis of advertising Uganda cheaply but effectively and efficiently; a) Influencers and tour agents from India to Uganda. b) China tour and travel agents to Uganda. c) The American tour and travel agents to Uganda d) The Trip to Numa feeds in Sheema e) The fam tour of the oil fields (Tilenga and Kingfisher) from 15-18 October 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,111.615
221002 Workshops, Meetings and Seminars		28,277.096
221007 Books, Periodicals & Newspapers		463.261
221008 Information and Communication Technology Supplies.		2,549.565
221009 Welfare and Entertainment		890.992
221011 Printing, Stationery, Photocopying and Binding		2,624.000
221012 Small Office Equipment		1,341.396
222001 Information and Communication Technology Services.		1,296.000
227001 Travel inland		47,262.971
227004 Fuel, Lubricants and Oils		30,391.298
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**142,208.194**
	Wage Recurrent	0.000
	Non Wage Recurrent	142,208.194
	Arrears	0.000
	AIA	0.000

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated and negotiated five (05) engagements for market access of Ugandan goods; a) The preparation of EU-Uganda Business and Investment Forum that brought together leading investors, Financing Agencies, and Private Sector from EU Member States for a Forum with Ugandan counterparts at Mestil Hotel in Uganda. b) The 25th Session of the FAO/WHO, which took place in Kampala at Hotel Africana. to discuss approaches and strategies of enhancing food safety in Africa through Harmonization and implementation of Food safety and quality standards, Enhancing networks and collaboration among members and with partners, and Strengthening food control systems to support the effective implementation of the African Continental Free Trade Area (AfCFTA) and Application of Risk-based scientific measures and systems c) The visit of Hon. Rwamirama Bright Kanyontore with a delegation from MAAIF to Serbia and Turkey to explore bilateral relations and cooperation opportunities in areas of agricultural
08 missions sensitized on marketable products and investment priorities	Sensitized ten (10) Missions on marketable products and investment priorities; Türkiye, Malaysia, Japan, India, China, Beijing, Abu Dhabi, Malaysia, Saudi Arabia, UAE and London missions
10 Ugandan diplomats sensitized in tourism marketing.	Attended 10 online meetings on joint tourism promotion of Uganda
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 62 Training opportunities, scholarships, internships attachments and other capacity building opportunities; a) 32 slots under the India-Africa Maitri Scholarship Scheme for various programs b) JICA c) WTO d) 15 OIC e) 6 Brunei
2 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	Coordinated and participated in the 3rd Joint Trade Committee meeting between Uganda and India that took place in New Delhi India during which agreed minutes were signed on areas of cooperation. The two countries also agreed to hold the 3rd Foreign Office Consultations in July 2025
40 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 96 Briefs and reports of meetings on economic and commercial diplomacy

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 Grants to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	Coordinated and mobilized Four (04) Grants to support green financing, projects on women empowerment, girl child education, elderly, albinos and wealth creation in rural areas; a) The signing of a UGX 21 Billion Contract between Ministry of Health and M/S SIRIUS Corporation in Japan to supply and install medical equipment at Soroti and Jinja RRHs under the JICA-funded “Project for the improvement of Medical Equipment at RRHs in Uganda.” b) The grant from the German government totaling €44.875 million Euros for the period 2024-2026 c) The Negotiations between Uganda and Germany on the next phase of Technical and Financial Cooperation where an agreement was signed to fund ongoing programmes and Germany announced Euros 44,875,000 to fund the following new commitments during the period; - Climate Resilience and Water Infrastructure for refugees and host communities in northern Uganda – 15 million euros - Strengthening Governance and Civil society - 3 million Euros
6 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	Coordinated four (04) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities; The visit of a technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion to assess the systems that are already in place in Uganda and see how BEEAH group can help Uganda on Waste Management issues. They visited exiting waste facilities such Kiteezi and Wankoko, Buyala landfill and Plastic Recycling facilities.
8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated nine (09) in international meetings participated in to articulate the position of Uganda on International economic issues; a) FOCAC b) Indonesia-Africa Summit c) Russia-Africa Summit d) World Governance Summit in UAE International Conference on Financing for Development in Spain where areas critical to Uganda’s development and achievement to SDGs such as local resource mobilization, climate financing were discussed. e) Participated in the China-Africa Economic and Trade Cooperation (CAETE) held in Changsha, China on 12th June 2025. f) Participated in the Thailand Development Forum for Africa and articulated areas of interest in collaboration between Uganda and Thailand covering Modern Agriculture Innovation and Technology, Environmental sustainability, Human Resource development and cooperation in achievement of SDGs

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
8 investment trade promotion events coordinated/ participated in	Participated in Ten (10) investment promotion engagements; a) Uganda-Turkey investment promotion, the Istanbul chamber of commerce are committed to come to Uganda July or September 2025 b) Uganda – Japan Trade and Investment forum held 19 June 2025 during which MOU was signed between UFZEPA and Osaka Chamber of Commerce and Industry. c) Pearl of African Business forum and expo in Kuala Lumpur focusing on Agro industrialization, Tourism, Mineral development and Science and Technology d) Coordinated Uganda's participation in the UK-East Africa Trade and Investment Forum in London; 21st – 22nd May 2025 e) Participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang f) The meeting between the Ministry of ICT and ICT Iran Company. g) The Uganda-Czech Republic Business Forum that took place in Prague, Czech Republic h) The Xiamen International Coffee Fair that took place in Xiamen, Fujian Province by the Mission in Beijing and Guangzhou
8 tourism promotion events participated in.	Coordinated four (04) tourism promotion events; a) The cultural tourism promotion event in four cities in Türkiye, 20th – 28th June 2025 b) Coordinated foreign participation in the Pearl of Africa Tourism Expo (POATE), 21st- 24th May 2025.
Visits by 6 investment and trade foreign delegations coordinated/ participated in	Coordinated ten (10) Visits of foreign, investment delegations such as the in the Dubai International Chamber of Commerce pre-mission visit, the Dubai International Chamber held a strategic meeting with representatives from key Ugandan Ministries and Agencies in preparation for the "Doing Business with Uganda" conference set in Kampala and the Uganda - Germany International Business Convention that took place in Munich, Germany
5 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded.	Negotiated two (02) technical cooperation Agreements; a) The visit of a delegation from 4700 Holding APS from Denmark interested in setting up low-cost housing in seven satellite cities for vulnerable communities in Uganda a cost of 5 billion euros to uplift their wellbeing. The team was requested to share a concept note on the project proposals. b) The visit of a technical delegation from BEEAH Group The purpose of the visit was to assess the systems that are already in place in Uganda help Uganda on Waste Management in local communities such as Kitezi, Wankoko, Buyala among others
2 Investment and trade promotion events organized in Uganda	Organized Four(04) Investment and trade promotion events in Uganda including the visit of the Global India Business Forum delegation that explored investment opportunities in agriculture, water, manufacturing, infrastructure, and pharmaceuticals, the visit of a Multi-Sectoral Business Delegation by the Confederation of Indian Industry, the visit of a MEDEF delegation from France seeking investment opportunities in Uganda and the group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda's tourism

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
G77 plus China Kampala Summit Declaration Resolutions Summit followed up	Participated in four (04) G77 + China meetings during the UN General Assembly in New Work, the meeting on financing in Addis Ababa, the 4th International Conference on Development (FFD4) held in Spain, to address financing concern of G77 member states and the Un High Level Political Forum on Sustainable Development and High level Segment of ECOSOC
Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up	Followed up resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits through; Participation in preparatory meetings for the NAM Midterm Ministerial Meeting scheduled for October 2025 in Kampala and holding a meeting with the Executive Director of the South Centre, Dr. Carlos Correa on Uganda's role in the reform of NAM, WTO and regional leadership.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		50,000.000
221007 Books, Periodicals & Newspapers		337.488
221009 Welfare and Entertainment		3,792.363
221011 Printing, Stationery, Photocopying and Binding		17,277.975
227001 Travel inland		28,303.254
227002 Travel abroad		70,000.000
	Total For Budget Output	**173,711.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,711.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**315,919.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,919.274
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**23,351,518.703**
	Wage Recurrent	7,284,293.229

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,750,648.537
	GoU Development	2,751,576.937
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.600	1.694
	Total	**0.600**	**1.694**

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern:	High discrimination of against vulnerable groups such as women, youth especially the girl child, disabled persons, albinos, elderly, and hard to reach areas.
Planned Interventions:	Sensitize staff on gender mainstreaming. Source bilateral and multilateral resources to support gender interventions. Ensure Gender balance in recruitment and deployment of staff. Provide consular services for all vulnerable Ugandans abroad
Budget Allocation (Billion):	0.200
Performance Indicators:	Quarterly Gender sensitization meetings for staff organized. Value of resources sourced to support gender mainstreaming activities Number of vulnerable Ugandans provided with consular services.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Participated in Women's day celebrations, Provided Consular Services to Vulnerable Ugandans Abroad and Sensitized Staff on Gender Mainstreaming
Reasons for Variations	No Variations

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	High prevalence of HIV/AIDS especially among the youth majorly women.
Planned Interventions:	Conduct HIV/AIDS sensitization workshops/ health camps for staff. Participate in World AIDS Day Celebrations Procure Personal Protective Gear for all staff.
Budget Allocation (Billion):	0.092
Performance Indicators:	02 Health Camps held World AIDS Day Celebrations participated in Procure Personal Protective Gear for all staff procured.
Actual Expenditure By End Q4	0.046
Performance as of End of Q4	Two-Day HIV/AIDS and Mental Health Awareness Camp held on 29th–30th May 2025, Participated in World AIDS Day Celebrations in Buyende and Procured Personal Protective Gear for all staff.
Reasons for Variations	No Variations

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern:	Increased global warming

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Planned Interventions:	Attract technology transfer in clean and renewable energy Source grants to support green financing Avail designated facilities for proposal waste disposal Participate in World Environment Day celebrations. Organize 01 tree planting activity
Budget Allocation (Billion):	0.125
Performance Indicators:	Transfer of technology in clean and renewable energy attracted Grants sourced to support green financing sourced A green Belt around the Ministry maintained Participate in World Environment Day celebrations. 01 tree planting activity organised
Actual Expenditure By End Q4	0.125
Performance as of End of Q4	Procured sanitary and cleaning services and Availed Facilities for proper waste disposal
Reasons for Variations	No Variations

iv) Covid

Objective:	To implement workplace measures on COVID-19 awareness, prevention and management.
Issue of Concern:	COVID -19 Prevention and Management
Planned Interventions:	Encourage staff to embrace vaccination Ensure observance of Standard operating procedures Provide relevant Personal Protective Equipment and services to staff.
Budget Allocation (Billion):	0.008
Performance Indicators:	Personal Protective Equipment and services provided to all staff
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	Procured Personal Protective Gear
Reasons for Variations	No variations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.120	16.120	16.120	13.874	100.0 %	86.0 %	86.1 %
	Non-Wage	115.865	126.465	115.828	114.701	100.0 %	99.0 %	99.0 %
Devt.	GoU	8.636	32.738	32.702	32.668	378.7 %	378.3 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**140.621**	**175.323**	**164.650**	**161.243**	**117.1 %**	**114.7 %**	**97.9 %**
Total GoU+Ext Fin (MTEF)		**140.621**	**175.323**	**164.650**	**161.243**	**117.1 %**	**114.7 %**	**97.9 %**
Arrears		0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
Total Budget		**140.668**	**175.370**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**140.668**	**175.370**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**
Total Vote Budget Excluding Arrears		**140.621**	**175.323**	**164.650**	**161.243**	**117.1 %**	**114.7 %**	**97.9 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**0.500**	**0.500**	**0.404**	**0.395**	**80.7 %**	**79.0 %**	**97.9%**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.192	0.187	76.8 %	74.7 %	97.3%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.212	0.208	84.7 %	83.3 %	98.4%
Programme:04 Manufacturing	**0.200**	**0.200**	**0.170**	**0.164**	**84.8 %**	**82.0 %**	**96.8%**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.070	0.070	0.063	0.062	89.3 %	88.8 %	99.4%
Sub SubProgramme:04 First Parliamentary Counsel	0.130	0.130	0.107	0.102	82.3 %	78.4 %	95.2%
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.424**	**0.413**	**84.8 %**	**82.6 %**	**97.4%**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.250	0.250	0.215	0.211	86.1 %	84.4 %	98.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.250	0.250	0.209	0.202	83.5 %	80.7 %	96.7%
Programme:16 Governance And Security	**139.151**	**173.853**	**163.442**	**160.067**	**117.5 %**	**115.0 %**	**97.9%**
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	2.950	2.950	2.788	2.552	94.5 %	86.5 %	91.5%
Sub SubProgramme:02 Civil Litigation	4.411	4.411	4.137	3.525	93.8 %	79.9 %	85.2%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	3.983	3.983	3.827	3.245	96.1 %	81.5 %	84.8%
Sub SubProgramme:04 First Parliamentary Counsel	3.024	3.024	2.812	2.489	93.0 %	82.3 %	88.5%
Sub SubProgramme:05 Policy, Planning and Support Services	122.774	157.476	147.997	146.543	120.5 %	119.4 %	99.0%
Sub SubProgramme:06 Regulation of the Legal Profession	2.010	2.010	1.881	1.713	93.6 %	85.2 %	91.0%
Programme:20 Legislation, Oversight And Representation	**0.317**	**0.317**	**0.257**	**0.251**	**81.3 %**	**79.2 %**	**97.5%**
Sub SubProgramme:04 First Parliamentary Counsel	0.317	0.317	0.257	0.251	81.3 %	79.2 %	97.5%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Civil Litigation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Legal Advisory and Consultancy Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 First Parliamentary Counsel	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**140.668**	**175.370**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**

VOTE: 007 Ministry of Justice and Constitutional Affairs

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

(i) Major unspent balances

Departments , Projects

Programme:03 Sustainable Petroleum Development

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 01 Upstream

0.003	Bn Shs	Department : 002 Principal Legislation
	Reason: 0	

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Programme:04 Manufacturing

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Enabling Environment

0.004	Bn Shs	Department : 002 Principal Legislation
	Reason: 0	

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Programme:16 Governance And Security

Sub SubProgramme:02 Civil Litigation

Sub Programme: 04 Access to Justice

0.003	Bn Shs	Department : 002 Line Ministries - Litigation
	Reason: 0	

Items

0.001	UShs	221012 Small Office Equipment
		Reason: The funds under small office equipment,were spent but MoFPED had not effected payments
0.010	Bn Shs	Department : 003 Local Government
	Reason: 0	

Items

0.000	UShs	221012 Small Office Equipment
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Sub Programme: 04 Access to Justice

0.005	Bn Shs	Department : 002 Contracts and Negotiations
	Reason: 0	

Items

0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.006	Bn Shs	Department : 003 Legal Advisory Consultative Services
	Reason: 0	

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process had not yet been finalized by the end of the Quarter.
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were spent but MoFPED had not effected payments.

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 03 Policy and Legislation Processes

0.021	Bn Shs	Department : 002 Principal Legislation
	Reason: 0	

Items

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds under printing, stationery, photocopying and binding were spent but MoFPED had not effected payments
0.014	Bn Shs	Department : 003 Subsidiary Legislation
	Reason: 0	

Items

0.003	UShs	221012 Small Office Equipment
		Reason: The funds for small office equipment were spent but MoFPED had not effected payments.
0.003	UShs	221017 Membership dues and Subscription fees.
		Reason:

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.562	Bn Shs	Department : 001 Finance and Administration

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:05 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

Reason: 0

Items

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services

Reason: Insufficient funds for the procurement to be made.

0.008	UShs	211104 Employee Gratuity

Reason: The funds were spent but MoFPED had not effected payments.

Sub Programme: 05 Anti-Corruption and Accountability

0.004	Bn Shs	Department : 001 Finance and Administration

Reason: 0

Items

0.002	UShs	221008 Information and Communication Technology Supplies.

Reason:
The funds under were spent but MoFPED had not effected payments.

Sub SubProgramme:06 Regulation of the Legal Profession

Sub Programme: 04 Access to Justice

0.042	Bn Shs	Department : 001 Law Council

Reason: The funds under staff training were spent but MoFPED had not effected payments.

Items

0.017	UShs	221003 Staff Training

Reason: The funds under staff training were spent but MoFPED had not effected payments.

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:04 First Parliamentary Counsel

Sub Programme: 04 Institutional Capacity

0.006	Bn Shs	Department : 001 Local Government Legislation

Reason: 0

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of laws and regulations enacted	Number		
Sub SubProgramme:04 First Parliamentary Counsel			
Department:002 Principal Legislation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized			
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of laws and regulations enacted	Number	4	0
Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:03 Legal Advisory and Consultancy Services			
Department:002 Contracts and Negotiations			
Budget Output: 000041 Consultancy Services			
PIAP Output: 08010201 Increased compliance to energy standards			
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of the mobile verification laboratories enhanced	Number		
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		
Number of quality management systems developed	Number		
Accreditation and proficiency testing of the Electricity meters laboratory	Number		
Standards on quality of service in the energy industry in place	Number		

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:04 First Parliamentary Counsel

Department:002 Principal Legislation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Energy Efficiency and Conservation Act Enacted	Number	1	0

PIAP Output: 08010902 Geothermal legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Geothermal legislation in place	Number	2	0

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 16760118 Approved payments processed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Approved payments processed	Proportion	1	1

PIAP Output: 16760119 Responses to Audit queries & PAC prepared

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Responses to Audit queries & PAC prepared	Number	1	1

PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Financial reports prepared and submitted to Accountant General	Number	6	6

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Staff Staff receiving Gratuity	Number	3	1
% of staff appraised on performance	Percentage	80%	95%
Salary paid by 28th of every month	Text	12 moonths	12 months

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
Ministry's BFP produced	Text	By 15th December 2024	Ministry's BFP produced by 15th December 2024
MPS prepared and submitted by 15th of March	Text	By 15th March 2025	MPS prepared and submitted by 15th March 2025
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of procurement and disposal reports produced	Number	4	4

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of records managed	Number	704000	184869
Proportion of MoJCA's Records Management Sytems Automated	Percentage	50%	100%

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	4	4

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of vehicles maintained	Number	79	79
Number of assets maintaned	Number	20	20

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Senior management meetings held	Number	12	6
No. of Top management meetings held	Number	8	9
Timely payment of staff salaries	Number	12	12
Percentage of utilities cleared and Legal services provided.	Percentage	80%	80%
Proportion of utilities and subsriptions fully paid	Percentage	100%	100%
Level (Scale of 1-5)of operation of of Managent Committee	Level	4	4

PIAP Output: 1676022902 International arbitration and Court cases defended

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of International Cases	Number	3	3

Budget Output: 000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of staff provided with End user ICT support	Percentage	95%	97%
Percentage of staff provided with end user ICT support	Percentage	90%	92%
Level of availability of network services	Level	85%	85%

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Policy Briefs and Position Papers drafted, printed and published	Number	20	19
No of policies analyzed and harmonized	Number	1	1
No of reports on the status of Implementation of Cabinet Decisions/ Directives compiled and submitted to Cabinet Secretariat	Number	4	4
Up to date Inventory of laws, policies, regulations for the Ministry of Justice and Constitutional Affairs in place	Text	2	2
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	1	1
No of reports discussed and submitted to Cabinet for input and approval	Number	2	2
No of Regulatory Impact Assessment Reports produced	Number	1	1

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 First Parliamentary Counsel

Department:001 Local Government Legislation

Budget Output: 460092 Verification of Ordinances and Bye-laws

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws developed/reviewed	Number	12	22

Department:002 Principal Legislation

Budget Output: 460093 Bills, Acts and Regulations

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws developed/reviewed	Number	45	42

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 First Parliamentary Counsel			
Department:003 Subsidiary Legislation			
Budget Output: 460094 Statutory Instruments			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of laws developed/reviewed	Number	135	161
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Administration of Estates/Property of the Deceased			
Department:001 Administrator General			
Budget Output: 460083 Succession and Estates Management			
PIAP Output: 16050404 Family arbitrations and mediations conducted			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of family disputes resolved through mediations and arbitration	Number		404
PIAP Output: 16050412 Estates of deceased persons and persons of unsound mind inspected and registered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Estates in respective Volumes concluded	Number		
Number of estates inspected	Number	100	395
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of files opened	Number	5000	5494
No. of application made	Number	10	7
No. of estates wound up	Number	100	77
Budget Output: 460085 Land Matters			
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of legal aid service providers meeting service standards	Percentage		

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Civil Litigation

Department:001 Public Agencies and Institutions

Budget Output: 460086 Legal Represenation of Public Agencies

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	95 %	95%

Department:002 Line Ministries - Litigation

Budget Output: 460087 Legal Represenation of line Ministries

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	94%

Department:003 Local Government

Budget Output: 460088 Legal Represenation of Local Governments

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of scheduled Court proceedings attended by State Attorneys	Percentage	90%	94%

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Department:002 Contracts and Negotiations

Budget Output: 460090 Consultative Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of contracts cleared within 14 days	Number	1200	1618

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Regional MoJCA Offices Constructed	Number	1	1
Proportion of JLOS House constructed	Percentage	75%	90%

Budget Output: 460095 Management of Court Awards and Compensations

PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Outstanding Court Award Arrears paid	Percentage	1%	1%

Project:1242 JLOS House Project

Budget Output: 000002 Construction Management

PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of districts with a complete chain of JLOS service	Percentage	85%	85%
Proportion of JLOS House constructed	Proportion	85%	91%

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16050104 ICT services enhanced

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of staff provided with End user ICT support	Percentage	90%	
Proportion of required ICT equipment procured	Percentage	10%	

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:06 Regulation of the Legal Profession

Department:001 Law Council

Budget Output: 460067 Prosecution Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603

Budget Output: 460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603

Budget Output: 460098 Legal and Paralegal Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Law Chambers and Universities teaching Law inspected	Number	1214	1603

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:04 First Parliamentary Counsel

Department:002 Principal Legislation

Budget Output: 630010 MDA Bills, Acts and Regulations

PIAP Output: 20010207 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Ordinances and bye-laws processed	Number	10	25
% of requested legislation authorized for publication	Percentage	100%	100%

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Performance highlights for the Quarter

MOJCA is mandated “To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance”." To carry out this mandate, the Ministry had an approved budget of UGX 140.668Bn and a revised budget of UGX 175.323. During the reporting period, the Ministry received a total of UGX 164.650Bn and spent UGX 161.519Bn categorised as: Wage- UGX 13.895Bn, NWR- UGX 114.956Bn, Development- GUX 32.668 and Arrears- UGX 0.047Bn. The funds supported the implementation of planned activities as follows:
Cumulatively, Government represented in 1,497 cases in Courts, Tribunals and Commissions. 432 cases won saving Government UGX. 567,895Bn, while 132 cases were lost worth UGX 90.379Bn. Defended Government in 22 EACJ matters, 267 Constitutional Petitions, Appeals and Applications and 209 human rights cases.

A total of 4,854 contracts received for review to ascertain legality and enforceability. 606 requests for Legal Opinions received and responded to. Relatedly 1,539 Agreements and MOUs were received from Line Ministries for review during the reporting period.
A total of 42 Bills, 161 Statutory Instruments and 34 Legal Notices were drafted and returned to MDAs and 26 Bills and 51 Assented to Acts were authorised for publication.
on regulation of the legal profession, 25 ordinary disciplinary committee sittings held during which 245 cases were handled and 44 disposed of.
11 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.
1,588 Advocates chambers inspected out of which 1,476(93%) were approved and issued with certificates of approval of chambers.

On Administrator General services, 5,494 new files for clients opened, 404 family mediations held, 395 Estates inspected, 108 land Searches, lodging and removal of caveats conducted,3,914 Certificates of no objection issued and 81 land transfers made.

Variances and Challenges

i. Low Staffing levels at Regional Offices due to lean staffing structure. With the expansion of the Judiciary, this has created a challenge of attending to many High Courts let alone the distances to be travelled. The number of Courts i.e. GI, Chief Magistrate ang High Court is far too more than the number of staff in MoJCA, that has more or less remained at the same level. This is stretching the staff; for example, some Regional Offices cover up to 25 Districts with only 1 functioning vehicle with an average of 5 State attorneys in the Region and some districts are as far as 280Km.
ii. Inadequate vehicles for court attendance, field work related to discharge of Administrator General Duties.
iii. Limited budget to cater for cattle compensations and court awards. The Ministry had an outstanding liability of UGX 482.63Bn at the start of the FY 2024/25. However UGX 23.21Bn has so far been released making it hard for the Ministry to allocate the released against the stated liability.
iv. Some MDAs still make incomplete submissions making it impossible to complete review of the contract without referring it back to the MDA for additional Documents. This does not only make it a lengthy process but also wastes resources to review the same document twice or more times.

VOTE: 007 Ministry of Justice and Constitutional Affairs

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.500**	**0.500**	**0.404**	**0.395**	**80.7 %**	**79.0 %**	**97.9 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.8 %**	**74.7 %**	**97.3 %**
000039 Policies, Regulations and Standards	0.250	0.250	0.192	0.187	76.8 %	74.7 %	97.4 %
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.7 %**	**83.3 %**	**98.4 %**
000039 Policies, Regulations and Standards	0.250	0.250	0.212	0.208	84.7 %	83.3 %	98.1 %
Programme:04 Manufacturing	**0.200**	**0.200**	**0.170**	**0.164**	**84.8 %**	**82.0 %**	**96.8 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.070**	**0.070**	**0.063**	**0.062**	**89.3 %**	**88.8 %**	**99.4 %**
000039 Policies, Regulations and Standards	0.070	0.070	0.063	0.062	89.3 %	88.8 %	98.4 %
Sub SubProgramme:04 First Parliamentary Counsel	**0.130**	**0.130**	**0.107**	**0.102**	**82.3 %**	**78.4 %**	**95.2 %**
000039 Policies, Regulations and Standards	0.130	0.130	0.107	0.102	82.3 %	78.4 %	95.3 %
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.424**	**0.413**	**84.8 %**	**82.6 %**	**97.4 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.215**	**0.211**	**86.1 %**	**84.4 %**	**98.0 %**
000041 Consultancy Services	0.250	0.250	0.215	0.211	86.1 %	84.4 %	98.1 %
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.209**	**0.202**	**83.5 %**	**80.7 %**	**96.7 %**
000039 Policies, Regulations and Standards	0.250	0.250	0.209	0.202	83.5 %	80.7 %	96.7 %
Programme:16 Governance And Security	**139.151**	**173.853**	**163.442**	**160.067**	**117.5 %**	**115.0 %**	**97.9 %**
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	**2.950**	**2.950**	**2.788**	**2.552**	**94.5 %**	**86.5 %**	**91.5 %**
460083 Succession and Estates Management	1.088	1.088	1.032	1.030	94.8 %	94.6 %	99.8 %
460084 Public Trustee and Children Affairs	0.672	0.672	0.628	0.457	93.4 %	68.1 %	72.8 %
460085 Land Matters	1.189	1.189	1.128	1.064	94.9 %	89.5 %	94.3 %
Sub SubProgramme:02 Civil Litigation	**4.411**	**4.411**	**4.137**	**3.525**	**93.8 %**	**79.9 %**	**85.2 %**
460086 Legal Represenation of Public Agencies	1.386	1.386	1.314	1.047	94.8 %	75.5 %	79.7 %
460087 Legal Represenation of line Ministries	1.714	1.714	1.608	1.278	93.8 %	74.6 %	79.5 %
460088 Legal Represenation of Local Governments	1.311	1.311	1.215	1.199	92.7 %	91.5 %	98.7 %
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**3.983**	**3.983**	**3.827**	**3.245**	**96.1 %**	**81.5 %**	**84.8 %**
460089 Legal and Advisory Services for Central Government	1.428	1.428	1.373	1.096	96.1 %	76.8 %	79.8 %
460090 Consultative Services	1.411	1.411	1.373	1.144	97.3 %	81.1 %	83.3 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**139.151**	**173.853**	**163.442**	**160.067**	**117.5 %**	**115.0 %**	**97.9 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**3.983**	**3.983**	**3.827**	**3.245**	**96.1 %**	**81.5 %**	**84.8 %**
460091 Legal and Advisory Services for Local Government	1.144	1.144	1.081	1.005	94.5 %	87.8 %	93.0 %
Sub SubProgramme:04 First Parliamentary Counsel	**3.024**	**3.024**	**2.812**	**2.489**	**93.0 %**	**82.3 %**	**88.5 %**
460092 Verification of Ordinances and Bye-laws	1.073	1.073	0.987	0.824	91.9 %	76.8 %	83.5 %
460093 Bills, Acts and Regulations	1.082	1.082	1.036	0.976	95.8 %	90.2 %	94.2 %
460094 Statutory Instruments	0.868	0.868	0.789	0.688	90.9 %	79.3 %	87.2 %
Sub SubProgramme:05 Policy, Planning and Support Services	**122.774**	**157.476**	**147.997**	**146.543**	**120.5 %**	**119.4 %**	**99.0 %**
000001 Audit and Risk Management	0.362	0.362	0.316	0.307	87.4 %	84.8 %	97.2 %
000002 Construction Management	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
000003 Facilities and Equipment Management	0.500	0.500	0.470	0.437	94.0 %	87.3 %	93.0 %
000004 Finance and Accounting	1.274	1.274	1.124	1.044	88.2 %	82.0 %	92.9 %
000005 Human Resource Management	0.713	0.713	0.609	0.587	85.5 %	82.4 %	96.4 %
000006 Planning and Budgeting services	1.403	1.403	1.306	1.259	93.1 %	89.7 %	96.4 %
000007 Procurement and Disposal Services	0.283	0.283	0.244	0.228	86.3 %	80.6 %	93.4 %
000008 Records Management	0.434	0.434	0.363	0.343	83.7 %	79.0 %	94.5 %
000013 HIV/AIDS Mainstreaming	0.115	0.115	0.100	0.096	86.9 %	83.6 %	96.0 %
000014 Administrative and Support Services	30.869	32.608	31.985	31.413	103.6 %	101.8 %	98.2 %
000019 ICT Services	1.144	1.144	0.863	0.638	75.4 %	55.7 %	73.9 %
000039 Policies, Regulations and Standards	0.554	0.554	0.448	0.416	81.0 %	75.2 %	92.9 %
000089 Climate Change Mitigation	0.050	0.050	0.035	0.034	70.9 %	68.8 %	97.1 %
460095 Management of Court Awards and Compensations	43.139	53.739	51.635	51.245	119.7 %	118.8 %	99.2 %
460100 Support to Access to Justice Secretariat	33.799	32.059	26.265	26.265	77.7 %	77.7 %	100.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	**2.010**	**2.010**	**1.881**	**1.713**	**93.6 %**	**85.2 %**	**91.0 %**
460067 Prosecution Services	1.106	1.106	1.049	0.981	94.9 %	88.7 %	93.5 %
460097 Inspectorate Services	0.360	0.360	0.327	0.244	90.8 %	67.8 %	74.6 %
460098 Legal and Paralegal Services	0.544	0.544	0.505	0.488	92.8 %	89.6 %	96.6 %

VOTE: 007 Ministry of Justice and Constitutional Affairs

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**0.317**	**0.317**	**0.257**	**0.251**	**81.3 %**	**79.2 %**	**97.5 %**
Sub SubProgramme:04 First Parliamentary Counsel	**0.317**	**0.317**	**0.257**	**0.251**	**81.3 %**	**79.2 %**	**97.5 %**
630003 Ordinances and Bye-laws	0.087	0.087	0.073	0.067	83.7 %	76.9 %	91.8 %
630010 MDA Bills, Acts and Regulations	0.230	0.230	0.185	0.184	80.3 %	80.1 %	99.5 %
Total for the Vote	**140.668**	**175.370**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.921	2.035	15.921	13.823	100.0 %	86.8 %	86.8 %
211102 Contract Staff Salaries	0.199	0.199	0.199	0.051	100.0 %	25.5 %	25.5 %
211104 Employee Gratuity	0.050	0.050	0.008	0.000	17.1 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.736	0.264	4.380	4.366	92.5 %	92.2 %	99.7 %
211107 Boards, Committees and Council Allowances	0.432	0.185	0.389	0.385	90.1 %	89.1 %	98.9 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.128	100.0 %	91.5 %	91.5 %
221001 Advertising and Public Relations	0.248	0.045	0.248	0.246	99.8 %	99.2 %	99.4 %
221002 Workshops, Meetings and Seminars	1.258	0.090	1.048	1.035	83.3 %	82.3 %	98.8 %
221003 Staff Training	1.223	0.110	0.936	0.918	76.5 %	75.1 %	98.1 %
221007 Books, Periodicals & Newspapers	0.218	0.030	0.159	0.157	72.8 %	72.2 %	99.2 %
221008 Information and Communication Technology Supplies.	1.255	0.014	0.969	0.865	77.2 %	68.9 %	89.2 %
221009 Welfare and Entertainment	1.501	0.100	1.221	1.209	81.4 %	80.6 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	1.478	0.074	1.142	0.964	77.3 %	65.2 %	84.4 %
221012 Small Office Equipment	0.127	0.011	0.107	0.085	84.2 %	67.0 %	79.6 %
221016 Systems Recurrent costs	0.078	0.078	0.078	0.077	100.0 %	98.4 %	98.4 %
221017 Membership dues and Subscription fees.	0.151	0.005	0.135	0.129	89.8 %	85.3 %	95.0 %
221020 Litigation and related expenses	0.519	0.008	2.258	2.250	435.2 %	433.6 %	99.6 %
222001 Information and Communication Technology Services.	0.319	0.319	0.241	0.220	75.5 %	69.0 %	91.5 %
223001 Property Management Expenses	0.120	0.120	0.120	0.107	100.0 %	89.5 %	89.5 %
223003 Rent-Produced Assets-to private entities	6.204	6.204	6.204	6.204	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.362	0.362	0.362	0.362	100.0 %	100.0 %	100.0 %
223005 Electricity	0.090	0.090	0.023	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.056	0.056	0.005	0.000	8.9 %	0.0 %	0.0 %
224010 Protective Gear	0.030	0.030	0.023	0.001	75.0 %	2.0 %	2.7 %
224011 Research Expenses	0.544	0.110	0.445	0.441	81.8 %	81.2 %	99.2 %
225101 Consultancy Services	7.000	7.000	7.000	6.978	100.0 %	99.7 %	99.7 %
227001 Travel inland	2.474	0.179	2.089	2.083	84.4 %	84.2 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	2.052	0.286	2.009	1.987	97.9 %	96.9 %	99.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.018	0.018	60.0 %	60.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.490	0.230	2.272	2.267	91.3 %	91.0 %	99.8 %
228001 Maintenance-Buildings and Structures	0.330	0.330	0.260	0.260	78.8 %	78.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.609	0.609	0.563	0.552	92.4 %	90.7 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.114	0.114	0.086	0.084	75.7 %	73.4 %	96.9 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.101	100.0 %	72.3 %	72.3 %
263402 Transfer to Other Government Units	36.193	34.453	28.659	28.659	79.2 %	79.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.195	0.195	0.146	0.137	75.0 %	70.0 %	93.4 %
273104 Pension	1.617	1.617	1.617	1.443	100.0 %	89.2 %	89.2 %
273105 Gratuity	0.016	0.016	0.016	0.007	100.0 %	47.2 %	47.2 %
282104 Compensation to 3rd Parties	40.000	50.600	48.814	48.451	122.0 %	121.1 %	99.3 %
282105 Court Awards	1.786	1.786	1.786	1.786	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
312232 Electrical machinery - Acquisition	0.070	0.070	0.070	0.063	100.0 %	90.0 %	90.0 %
352899 Other Domestic Arrears Budgeting	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
Total for the Vote	**140.668**	**140.781**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.500**	**0.500**	**0.404**	**0.395**	**80.73 %**	**79.02 %**	**97.88 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.80 %**	**74.71 %**	**97.3 %**
Departments							
002 Contracts and Negotiations	0.250	0.250	0.192	0.187	76.8 %	74.8 %	97.4 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
002 Principal Legislation	0.250	0.250	0.212	0.208	84.8 %	83.2 %	98.1 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.200**	**0.200**	**0.170**	**0.164**	**84.77 %**	**82.02 %**	**96.75 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.80 %**	**74.71 %**	**97.3 %**
Departments							
001 Line Ministries and Public Agencies	0.070	0.070	0.063	0.062	90.0 %	88.6 %	98.4 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
002 Principal Legislation	0.065	0.065	0.054	0.050	83.1 %	76.9 %	92.6 %
003 Subsidiary Legislation	0.065	0.065	0.054	0.052	83.1 %	80.0 %	96.3 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.424**	**0.413**	**84.81 %**	**82.57 %**	**97.36 %**
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.80 %**	**74.71 %**	**97.3 %**
Departments							
002 Contracts and Negotiations	0.250	0.250	0.215	0.211	86.0 %	84.4 %	98.1 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.424**	**0.413**	**84.81 %**	**82.57 %**	**97.36 %**
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
002 Principal Legislation	0.250	0.250	0.209	0.202	83.6 %	80.8 %	96.7 %
Development Projects							
N/A							
Programme:16 Governance And Security	**139.151**	**173.853**	**163.442**	**160.067**	**117.46 %**	**115.03 %**	**97.93 %**
Sub SubProgramme:01 Administration of Estates/ Property of the Deceased	**2.950**	**2.950**	**2.788**	**2.552**	**94.51 %**	**86.51 %**	**91.5 %**
Departments							
001 Administrator General	2.950	2.950	2.788	2.552	94.5 %	86.5 %	91.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Civil Litigation	**4.411**	**4.411**	**4.137**	**3.525**	**93.80 %**	**79.92 %**	**85.2 %**
Departments							
001 Public Agencies and Institutions	1.386	1.386	1.314	1.047	94.8 %	75.5 %	79.7 %
002 Line Ministries - Litigation	1.714	1.714	1.608	1.278	93.8 %	74.6 %	79.5 %
003 Local Government	1.311	1.311	1.215	1.199	92.7 %	91.5 %	98.7 %
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.80 %**	**74.71 %**	**97.3 %**
Departments							
001 Line Ministries and Public Agencies	1.428	1.428	1.373	1.096	96.2 %	76.8 %	79.8 %
002 Contracts and Negotiations	1.411	1.411	1.373	1.144	97.3 %	81.1 %	83.3 %
003 Legal Advisory Consultative Services	1.144	1.144	1.081	1.005	94.5 %	87.8 %	93.0 %
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
001 Local Government Legislation	1.073	1.073	0.987	0.824	91.9 %	76.8 %	83.5 %
002 Principal Legislation	1.082	1.082	1.036	0.976	95.7 %	90.2 %	94.2 %
003 Subsidiary Legislation	0.868	0.868	0.789	0.688	90.9 %	79.2 %	87.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**139.151**	**173.853**	**163.442**	**160.067**	**117.46 %**	**115.03 %**	**97.93 %**
Development Projects							
N/A							
Sub SubProgramme:05 Policy, Planning and Support Services	**122.774**	**157.476**	**147.997**	**146.543**	**120.54 %**	**119.36 %**	**99.0 %**
Departments							
001 Finance and Administration	114.138	124.738	115.295	113.875	101.0 %	99.8 %	98.8 %
Development Projects							
1242 JLOS House Project	8.136	32.238	32.232	32.232	396.2 %	396.2 %	100.0 %
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.500	0.470	0.437	94.0 %	87.4 %	93.0 %
Sub SubProgramme:06 Regulation of the Legal Profession	**2.010**	**2.010**	**1.881**	**1.713**	**93.60 %**	**85.21 %**	**91.0 %**
Departments							
001 Law Council	2.010	2.010	1.881	1.713	93.6 %	85.2 %	91.1 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	**0.317**	**0.317**	**0.257**	**0.251**	**81.25 %**	**79.19 %**	**97.46 %**
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
001 Local Government Legislation	0.087	0.087	0.073	0.067	84.3 %	77.3 %	91.8 %
002 Principal Legislation	0.230	0.230	0.185	0.184	80.4 %	80.0 %	99.5 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Civil Litigation	**4.411**	**4.411**	**4.137**	**3.525**	**93.80 %**	**79.92 %**	**85.2 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Legal Advisory and Consultancy Services	**0.250**	**0.250**	**0.192**	**0.187**	**76.80 %**	**74.71 %**	**97.3 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Sub SubProgramme:04 First Parliamentary Counsel	**0.250**	**0.250**	**0.212**	**0.208**	**84.65 %**	**83.32 %**	**98.4 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**140.668**	**175.370**	**164.697**	**161.290**	**117.1 %**	**114.7 %**	**97.9 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:03 Legal Advisory and Consultancy Services		
Departments		
Department:002 Contracts and Negotiations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
N/A	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	Performed as planned
quarterly, half year and annual reports prepared	Quarter 4 report prepared	Performed as planned
Petroleum agreements reviewed, cleared and approved	All Petroleum agreements received, reviewed, cleared and approved	Performed as planned
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
	2 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	Performed as planned
	Quarter 4 report prepared	performed as planned
	All Petroleum agreements submitted, reviewed, cleared and approved	performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,368.000
221003 Staff Training		63,299.710
221009 Welfare and Entertainment		7,200.000
	Total For Budget Output	**101,867.710**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,867.710
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,867.710**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,867.710
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

	The officer was facilitated to undertake training;	
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.
	Regulations not drafted.	FPC has not received instructions to draft the Regulations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,485.000
221002 Workshops, Meetings and Seminars		8,741.758
221003 Staff Training		10,875.000
221009 Welfare and Entertainment		23,100.000
221011 Printing, Stationery, Photocopying and Binding		1,387.680
227002 Travel abroad		21,901.000
	Total For Budget Output	**111,490.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,490.438
	Arrears	0.000
	AIA	0.000
	Total For Department	**111,490.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,490.438
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Programme:04 Manufacturing

SubProgramme:03 Enabling Environment

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04340101 Local content law enacted and enforced

Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations

Participated in EAC, COMESA & AFCFTA trade meetings, negotiations	Attended and participated in EAC, COMESA & AFCFTA trade meetings, negotiations	Performed as planned
Held meetings with key Trade stakeholders	Held meetings with key Trade stakeholders	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,060.000
227002 Travel abroad		18,126.602
227004 Fuel, Lubricants and Oils		2,586.947
	Total For Budget Output	**24,773.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,773.549
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,773.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,773.549
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:000039 Policies, Regulations and Standards

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04340301 Tax Regime reviewed		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
	Principles for the Consumer Protection Law were developed	
	N/A	Drafting instructions were not received
	The draft bill was developed and awaits submission for approval	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,650.000
221009 Welfare and Entertainment		14,666.667
221011 Printing, Stationery, Photocopying and Binding		1,884.460
	Total For Budget Output	**30,201.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,201.127
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,201.127**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,201.127
	Arrears	0.000
	AIA	0.000

Department:003 Subsidiary Legislation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04340301 Tax Regime reviewed

Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,560.000
221009 Welfare and Entertainment		14,666.667
221011 Printing, Stationery, Photocopying and Binding		2,973.600
	Total For Budget Output	**24,200.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,200.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,200.267**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,200.267
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

Budget Output:000041 Consultancy Services

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

Benchmarking undertaken on the Best Practices in Renewable and Nuclear energy	3 Benchmarking visits undertaken during the quarter in Thailand and Norway	performed as planned
5 Renewable and 1 Nuclear Energy Contracts drafted	5 Renewable and Nuclear Energy Contracts drafted	Performed as planned
Consultative Meetings with Key Stakeholders held	All Consultative Meetings with Key Stakeholders held. meetings held were to - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	Performed as planned
Negotiations on Renewable and Nuclear Energy Contracts held	All (5) Negotiations on Renewable and Nuclear Energy Contracts held - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,390.288
221009 Welfare and Entertainment	19,073.033
227002 Travel abroad	11,911.397
227004 Fuel, Lubricants and Oils	7,227.517
Total For Budget Output	**99,602.235**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	99,602.235
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,602.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,602.235
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

	2 Regulations drafted and published.	Performance on target.

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

	Not drafted	FPC has not received instructions to amend the Electricity Act.
Draft Regulations under the Energy Efficiency and Conservation Act	Energy Efficiency and Conservation Bill drafted.	Performance on target.
	Atomic Energy Bill drafted and forwarded to client.	Performance on target
Draft Regulations under Atomic Energy Act	Atomic Energy Bill drafted and forwarded to client.	Performance on target.

PIAP Output: 08010902 Geothermal legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

	Bill not drafted.	FPC has not received instructions to amend the Electricity Bill.
Regulations under the Atomic Energy Act drafted	Regulations under the Atomic Energy Act drafted	Performance on target.
	Atomic Energy Bill drafted and forwarded to client.	Performance on target.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,900.000
221003 Staff Training	7,133.700
221009 Welfare and Entertainment	30,800.000
221011 Printing, Stationery, Photocopying and Binding	3,548.850
227002 Travel abroad	55,651.196
Total For Budget Output	**125,033.746**
Wage Recurrent	0.000
Non Wage Recurrent	125,033.746
Arrears	0.000
AIA	0.000
Total For Department	**125,033.746**
Wage Recurrent	0.000
Non Wage Recurrent	125,033.746
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

PIAP Output: 16760119 Responses to Audit queries & PAC prepared

Programme Intervention: 160605 Undertake financing and administration of programme services

1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Internal and external Audit responses were prepared. 2. Internal Audit recommendations were followed up and implemented. 3. Accountabilities for funds were consolidated and attached on requisitions.	Performance on target
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.		Performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Nine-year financial statements prepared.	Nine-year FY2024/25 financial statements was prepared and submitted	No variation
PIAP Output: 16760118 Approved payments processed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process Payment requests processed	Approved Payment requests processed	Performance on target.
Process Approved payments processed and reconcile Bounced payments	All approved payments processed and Bounced payments reconciled	Performance on target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,569.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,544.000
221008 Information and Communication Technology Supplies.	5,655.678
221009 Welfare and Entertainment	96,438.150
221011 Printing, Stationery, Photocopying and Binding	12,650.792
221012 Small Office Equipment	17,489.700
221016 Systems Recurrent costs	8,140.000
227004 Fuel, Lubricants and Oils	28,471.875
Total For Budget Output	**218,959.603**
Wage Recurrent	13,569.408
Non Wage Recurrent	205,390.195
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Induction of newly appointed staff and internship students conducted	Induction of newly appointed staff and internship students conducted 14 State Attorneys promoted to Senior State Attorneys and appointed	performance as planned
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month Processed	Performed as planned
Sensitise Staff on the Rewards and Sanctions System	Staff sensitization on the Rewards and Sanctions System carried out.	Performance on target.
Pay Pension to all active pensioners by 28th of every month.	108 pensioners were paid pension by 28th day of every month.	performed as planned
Undertake Quarterly Supervision, inspection and support to Regional Offices	not undertaken	N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Hold Training Committee Meetings and submit progress reports	Not done	A new Training Committee was appointed after expiry of term of Old Committee

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,153.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,288.364
211107 Boards, Committees and Council Allowances	13,093.630
221002 Workshops, Meetings and Seminars	2,013.497
221009 Welfare and Entertainment	3,363.624
221011 Printing, Stationery, Photocopying and Binding	2,883.920
221012 Small Office Equipment	4,071.000
221016 Systems Recurrent costs	4,140.000
224001 Medical Supplies and Services	9,855.000
227004 Fuel, Lubricants and Oils	14,317.123
Total For Budget Output	**71,179.488**
Wage Recurrent	13,153.330
Non Wage Recurrent	58,026.158
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	MoJCA Statistical Abstract for FY2023/2024 prepared	Statistical Abstract prepared. Printing not undertaken due to limited funding
Hold 6 Division meetings	6 Division meetings held	Performed as planned
Quarterly performance report Prepared and submitted to the MoFPED	Quarterly performance report Prepared and submitted to the MoFPED	Performed as planned
	BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	Performed as planned
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Performed as planned
Hold Quarterly Finance Committee meetings	Quarterly Financial management Committee meetings held	Performed as Planned
Print atleast 300 copies of the MoJCA Strategic Plan	Consultative stakeholder meetings were conducted and draft Strategic Plan was developed and submitted to NPA for approvals	Strategic Plan pending approvals from the National Planning Authority. To be printed in FY 2025/26.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	MPS prepared and 300 copies printed	performed as planned
Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	performed as planned
	Half-Year and Annual performance assessment reports prepared and submitted to the OPM	performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	16,075.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,931.000
221002 Workshops, Meetings and Seminars	63,759.704
221003 Staff Training	13,047.246
221009 Welfare and Entertainment	7,600.000
221011 Printing, Stationery, Photocopying and Binding	38,367.700
221012 Small Office Equipment	5,839.984
224011 Research Expenses	138,468.535
227001 Travel inland	18,599.300
227004 Fuel, Lubricants and Oils	24,218.014
Total For Budget Output	**396,907.376**
Wage Recurrent	16,075.893
Non Wage Recurrent	380,831.483
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	All Monthly reports prepared and submitted to PPDA and PSST by 15th of every month.	
Procurements prepared and submitted to Contract Committee for approval	All Procurements were prepared and submitted to Contract Committee for approval.	
Evaluations of procurements coordinated and conducted	Evaluations of procurements were coordinated and conducted.	
Items in the BOS disposed off	The disposal process is ongoing.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,398.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,910.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		8,478.545
221009 Welfare and Entertainment		9,693.167
221011 Printing, Stationery, Photocopying and Binding		2,369.912
227004 Fuel, Lubricants and Oils		6,668.584
	Total For Budget Output	**46,518.851**
	Wage Recurrent	3,398.643
	Non Wage Recurrent	43,120.208
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	Regional offices were supervised and mentored in records management practices	Performance on target.
176,000 files automated	8869 files automated	Performance within the target.
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Conducted appraisal in 4 Records centers	Performance on target
24 staffs trained in file user management best practices	24 staff trained	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,792.675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,291.000
221002 Workshops, Meetings and Seminars		10,913.844
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,818.580
221012 Small Office Equipment		9,420.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		11,244.803
	Total For Budget Output	**86,480.902**
	Wage Recurrent	9,792.675
	Non Wage Recurrent	76,688.227
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
	A medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS and TB at Headquarters organized.	Performance on target
HIV/AIDS sensitization Outreaches conducted at regional offices	7 regional offices visited and sensitized on HIV/AIDs and TB	Performance on target.
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	250 brochures and TB posters distributed	Performance on target
Quarterly HIV/AIDS committee meetings held	Quarterly HIV/AIDS committee meetings were held	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		19,860.464
221009 Welfare and Entertainment		4,833.333
224001 Medical Supplies and Services		34,030.000
227001 Travel inland		110.000
	Total For Budget Output	**58,833.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,833.797
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 vehicles repaired and maintained.	vehicles repaired and maintained.	Performance on within the target.
5 Motorcycles were repaired and maintained.	Motorcycles were repaired and maintained.	Performance on within the target.
waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	No variation
Repairs and maintenance of other machinery and equipment paid.	Repairs and maintenance of other machinery and equipment paid.	Performance on target
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Technical legal guidance to Government and its allied institutions provided.	Technical guidance was provided to Government and its allied institutions on various legal matters especially on contracts	Performed as planned
2 top management meetings Held	2 top management meetings Held	Performance on target

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
The National and International events participated.	Government was represented in international meeting and the UN General Assembly 2024 in New York, Africa Legal Aid meeting and COMESA meeting in Lusaka, a session of the parties to United Nations in Vienna, the National Delegation & UN Convention and the Abu Dhabi sustainability week summit	Performed as planned
Quarterly Office operations facilitated.	Quarterly four Office operations were facilitated to enable officers to effectively perform their mandates	performed as planned
3 Senior Management meetings held	01 Senior Management meeting held	
Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Performance on target
	Fencing of Mbarara Regional Office done.	Performance within the target.
Quarterly Training conferences of stakeholders in legal matters at regional offices coordinated and conducted		
Performance of Regional Offices monitored and report prepared	Quarter Four Monitoring undertaken	Performance on target.
Technical support during the Development policies and regulations for improved service delivery provided.		Performance on target
Quarterly cleaning services Procured	Cleaning services were paid for Quarter 4.	Performance on target
E-library services (for legal reference materials) subscribed		The funds not available
Medical assistance to staff Provided	14 staff were provided with medical assistance	Performance on target
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for MoJCA offices at Bauman House and Georgia House paid Guard and Security services procured Utility bills (Water and Electricity Paid)	Performance on target
1 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	3 site meetings held in Soroti 2 site meetings held in Mbarara	Performance on target
Public awareness campaigns through Magazine and news paper publications conducted	Camp for voluntary testing for HIV/AIDS & TB conducted for all staff and clients.	Performance on target
	Legal reference materials procured for the Attorney General’s Chambers Library and Regional Offices to update the stock.	The funds were not sufficient to procure all the necessary publications

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1676022902 International arbitration and Court cases defended		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured	Government represented in the International arbitrations that is; 1. RVR 2nd Arbitration attended 2. Strabag International Limited Vs Uganda was attended by AG in Dubai, UAE. 3. Arbitration in Paris France	Performance on target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	352,224.447
211102 Contract Staff Salaries	30,090.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,109.000
211107 Boards, Committees and Council Allowances	11,510.990
212102 Medical expenses (Employees)	45,152.709
221001 Advertising and Public Relations	8,879.825
221002 Workshops, Meetings and Seminars	9,764.004
221007 Books, Periodicals & Newspapers	95,049.380
221009 Welfare and Entertainment	20,367.500
221011 Printing, Stationery, Photocopying and Binding	23,033.918
221012 Small Office Equipment	3,234.000
221017 Membership dues and Subscription fees.	65,350.000
221020 Litigation and related expenses	57,174.687
222001 Information and Communication Technology Services.	31,444.900
223001 Property Management Expenses	36,515.866
223003 Rent-Produced Assets-to private entities	1,527,060.520
223004 Guard and Security services	115,109.528
223006 Water	15,500.000
225101 Consultancy Services	293,745.410
227001 Travel inland	262,774.417
227002 Travel abroad	198,491.804
227003 Carriage, Haulage, Freight and transport hire	18,000.000
227004 Fuel, Lubricants and Oils	131,968.036
228001 Maintenance-Buildings and Structures	185,052.427
228002 Maintenance-Transport Equipment	265,264.543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,375.718
262101 Contributions to International Organisations-Current	101,258.986
273102 Incapacity, death benefits and funeral expenses	32,456.000
273104 Pension	622,384.267

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273105 Gratuity	1,608.859
352899 Other Domestic Arrears Budgeting	46,530.371
211101 General Staff Salaries	886,859.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,015.904
221020 Litigation and related expenses	1,733,161.288
227004 Fuel, Lubricants and Oils	11,181.681
263402 Transfer to Other Government Units	269,655.554
Total For Budget Output	**4,870,482.112**
Wage Recurrent	382,314.447
Non Wage Recurrent	4,441,637.294
Arrears	46,530.371
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	Six (6) Hikvision Access Control Terminals with multi-mode authentication (including Face Recognition, RFID, and PIN Code) were procured are awaiting installation in the new JLOS House.	All required Security systems procured are awaiting installation in the new JLOS House.
Software Maintained and Repaired	All Software Maintained and Repaired	Performed as planned
Quarterly ICT audit and Site support supervision in the regional offices conducted	Quarter four ICT audit and Site support supervision in the regional offices conducted	performed as planned
Quarterly Internet Services Provided	Quarter four Internet Services Provided	performed as planned
	one staff trained	limited funding
Cyber and data security awareness conducted	Cyber and data security awareness conducted	performed as planned
Mojca Staff equiped with Information Technology systems best practices	Mojca Staff equipped with Information Technology systems best practices	performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,045.000
221002 Workshops, Meetings and Seminars	41,152.500
221003 Staff Training	6,461.855
221008 Information and Communication Technology Supplies.	126,820.000
221011 Printing, Stationery, Photocopying and Binding	2,159.400
222001 Information and Communication Technology Services.	67,904.800
223001 Property Management Expenses	12,999.536

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,145.000
227004 Fuel, Lubricants and Oils		5,140.482
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,601.121
	Total For Budget Output	**278,429.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	278,429.694
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Seven (7) briefing notes were prepared for Hon. Minister on: Cabinet Information Paper CT (2025) 54 on Hosting the Inaugural East African Attorneys General Roundtable Meeting with the World Bank; CT (2025) 55 on Strengthening Inter-Ministerial Collaboration for the Organization of the Uganda Martyrs' Day Celebrations; and CT (2025) 64 on Hosting of the Africa Chief Justices' Alternative Dispute Resolution Forum and the Standing International Forum of Commercial Courts Roundtable Conference; Cabinet Memorandum CT (2025) 71 on Principles for the National Legal Examinations Centre Bill, 2025; CT (2025) 102 on Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge; and CT (2025) 101 on Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore; and draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025	performed as planned
	Ministry's Cabinet Forward Agenda FY 2025/2026 was compiled and submitted to Cabinet Secretariat	performed as planned
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions were supervised and status report was prepared.	performed as planned

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Technical policy development guidance was provided to Uganda Registration Service Bureau (URSB), Uganda Human Rights Commission (UHRC) and Judiciary in formulation of the Principles for National Traditional Knowledge Protection Bill, National Civic Education Policy and National Waste Management Policy, Principles for the National Legal Examinations Centre Bill, 2025, Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge and Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore	performed as planned
	1) Cabinet Information Paper CT (2025) 54 on Hosting the Inaugural East African Attorneys General Roundtable Meeting with the World Bank 2) Cabinet Information Paper CT (2025) 55 on Strengthening Inter-Ministerial Collaboration for the Organization of the Uganda Martyrs' Day Celebrations 3) Cabinet Information Paper CT (2025) 64 on Hosting of the Africa Chief Justices' Alternative Dispute Resolution Forum and the Standing International Forum of Commercial Courts Roundtable Conference, from 23rd – 24th May, 2025 4) Cabinet Memorandum CT (2025) 71 on Principles for the National Legal Examinations Centre Bill, 2025. 5) Cabinet Memorandum CT (2025) 102 on Ratification of the WIPO Treaty on Intellectual Property, Genetic Resources and Associated Traditional Knowledge 6) Cabinet Memorandum CT (2025) 101 on Signing and Ratification of the Swakopmund Protocol on the Protection of Traditional Knowledge and Expressions of Folklore.	Overperformace was due to emerging issues in the Ministry which needed Cabinet approval
	The RIA report on the National Traditional Knowledge protection Bill was prepared and submitted to Cabinet Secretariat National Civic Education Policy were prepared and submitted to Ministry of Finance, Planning and Economic Development for Certificate of Financial clearance.	Performed as planned
Annual Manifesto Implementation report prepared and submitted to OPM and MIU		performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,254.000
221002 Workshops, Meetings and Seminars	10,530.000
221003 Staff Training	3,000.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		2,827.840
221009 Welfare and Entertainment		4,682.667
221011 Printing, Stationery, Photocopying and Binding		29,907.714
221012 Small Office Equipment		1,213.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		10,280.963
	Total For Budget Output	**82,196.184**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,196.184
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	All cleared Memoranda of Understanding and Agreements were reviewed to ascertain conformity to climate change issues.	
Compliance to Implementation of Environmental Mitigation measures monitored	Construction of JLOS and Soroti Regional Office were monitored and inspected for compliance to Implementation of Environmental Mitigation measures monitored	Performance on target.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		34,400.000
	Total For Budget Output	**34,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,144,388.007**
	Wage Recurrent	438,304.396
	Non Wage Recurrent	5,659,553.240
	Arrears	46,530.371
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Policy and Legislation Processes

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:460092 Verification of Ordinances and Bye-laws		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
3 meetings held	5 meetings to review Ordinances held.	
70% (estimate of 3) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	Two (2) Ordinances verified and submitted to the Ministry of Local Government. One (1) Byelaw reviewed and submitted to Ministry of Local Government.	
100% (estimate of 1) signed Ordinances authorized for publication	Two (2) signed Ordinances authorised for publication.	Performance within target.
	No Byelaw authorised for publication.	No Local Govt. returned a Byelaw for authorisation for publication.
1 Regional/International drafting session attended	No regional drafting session attended.	No regional or international drafting sessions scheduled.
Noter up for subsidiary legislation prepared		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		93,197.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,780.000
221008 Information and Communication Technology Supplies.		13,629.000
221009 Welfare and Entertainment		9,700.000
221011 Printing, Stationery, Photocopying and Binding		5,865.780
224011 Research Expenses		57,260.000
227002 Travel abroad		9,485.335
227004 Fuel, Lubricants and Oils		10,120.323
	Total For Budget Output	**255,038.015**
	Wage Recurrent	93,197.577
	Non Wage Recurrent	161,840.438
	Arrears	0.000
	AIA	0.000
	Total For Department	**255,038.015**
	Wage Recurrent	93,197.577
	Non Wage Recurrent	161,840.438
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Principal Legislation		
Budget Output:460093 Bills, Acts and Regulations		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Draft 90% (estimate of 10) requested Bills and submitt to MDAs	Ten (10) Bills drafted and returned to MDAs.	Performance on target
	Principles for the Copy right and Neighboring Rights Bill received, Bill drafted.	Performance on target.
Authorise for publication 100% (estimate of 10) received Bills	Four (04) Bills authorised for publication. These include; The Copyright and Neighboring Rights (Amendment) Bill, 2025 The Uganda Peoples' Defence forces (Amendment) Bill, 2025 The Political Parties and Organisations (Amendment) Bill, 2025 The Forensic and Scientific Analytical Services Bill, 2025	MDAs returned less Bills for authorisation for publication.
Authorise for publication 100% (estimate of 9) received Assented to Acts	Sixteen (16) Assented to Acts authorised for publication.	More Bills were submitted to H.E for assent among which were 11 tax bills
	Copy Right and Neighboring Rights Bill drafted	Performance on target
Attend 1 Regional/International drafting session	1 international drafting session attended.	FPC received 1 invitations to attend international drafting session.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		155,615.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,259.000
221009 Welfare and Entertainment		7,533.333
221011 Printing, Stationery, Photocopying and Binding		17,750.000
227002 Travel abroad		9,923.140
227004 Fuel, Lubricants and Oils		10,602.243
	Total For Budget Output	**210,683.677**
	Wage Recurrent	155,615.961
	Non Wage Recurrent	55,067.716
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,683.677**
	Wage Recurrent	155,615.961
	Non Wage Recurrent	55,067.716
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Subsidiary Legislation		
Budget Output:460094 Statutory Instruments		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
90% (estimate of 33) SIs drafted and submitted to MDAs	thirty two (32) statutory instruments drafted and submitted to MDAs.	Performance on target
1 Regional/International drafting session attended	One (1) international drafting session was attended.	output achieved
100% (estimate of 30) signed SIs authorised for publication	Twenty six (26) S.I.s signed and authorised for publication.	output achieved
100% (estimate of 2) signed Legal Notices authorised for publication	Ten (10) Legal Notices signed and authorised for publication.	Over performance was because increase in number of requests for road works and motor vehicle rallies
80% (estimate of 1) requested Legal Notices drafted and submitted to MDAs	Fifteen (15) Legal Notices were drafted and submitted to MDAs.	Over performance was a result of requests for instruments publishing the particulars of private universities issued with provisional licenses and particulars of universities issued with certificates of classification and registration.
	11 sets for the Revised Laws of Uganda procured.	Performance on target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	87,353.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,334.140
221007 Books, Periodicals & Newspapers	11,950.000
221008 Information and Communication Technology Supplies.	7,917.800
221009 Welfare and Entertainment	54.333
221011 Printing, Stationery, Photocopying and Binding	8,368.088
224011 Research Expenses	9,487.860
227001 Travel inland	2,705.000
227002 Travel abroad	12,733.000
227004 Fuel, Lubricants and Oils	9,959.683
Total For Budget Output	**166,862.904**
Wage Recurrent	87,353.000
Non Wage Recurrent	79,509.904
Arrears	0.000
AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**166,862.904**
	Wage Recurrent	87,353.000
	Non Wage Recurrent	79,509.904
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Departments

Department:001 Administrator General

Budget Output:460083 Succession and Estates Management

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

1250 new files for clients opened.	1251 new files for clients opened.	Performance on target.
Estate registration and inspection (Inspection of 25 estates)	90 Estates inspected.	Performance on target.
50 family mediations held	102 family mediations held	
25 estates wound up/renounced.	22 estates wound up/renounced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	182,735.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,320.700
221001 Advertising and Public Relations	20,502.000
221008 Information and Communication Technology Supplies.	6,036.880
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	29,771.400
227004 Fuel, Lubricants and Oils	14,329.092
Total For Budget Output	**288,695.130**
Wage Recurrent	182,735.058
Non Wage Recurrent	105,960.072
Arrears	0.000
AIA	0.000

Budget Output:460084 Public Trustee and Children Affairs

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Strengthen the Public Trustee role by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	Registration of trust causes (4 Trust Causes) and 7 Trust Causes Inspected	
PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Registration of trust causes (5 Trust Causes) and 10 Trust Causes Inspected	Registration of trust causes (4 Trust Causes) and 7 Trust Causes Inspected	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		34,134.864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,697.131
221001 Advertising and Public Relations		19,390.175
221009 Welfare and Entertainment		6,666.667
221011 Printing, Stationery, Photocopying and Binding		11,376.380
227004 Fuel, Lubricants and Oils		10,795.011
	Total For Budget Output	**89,060.228**
	Wage Recurrent	34,134.864
	Non Wage Recurrent	54,925.364
	Arrears	0.000
	AIA	0.000

Budget Output:460085 Land Matters		
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
25 land Searches, lodging and removal of caveats conducted.	30 land Searches, lodging and removal of caveats conducted.	Performance on target.
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 5 estates made	4 Applications to Courts to grant/revocation/review of letters of Administration, and related matters made	Performance on target.
125 estates recorded in Succession Registers Verified		Performance on target.
Administrator General Represented in Courts (25 land and related cases)	Administrator General Represented in Courts (38 land and related cases)	Performance on target.
Land transfers issued (15 land transfers)	34 Land transfers issued	Performance on target.
800 Certificates of no objection issued.	1032 Certificates of no objection issued.	Performance within target.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	340,025.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,567.169

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,000.000
221009 Welfare and Entertainment		8,333.333
221011 Printing, Stationery, Photocopying and Binding		10,819.420
221020 Litigation and related expenses		2,070.000
227001 Travel inland		480.000
227004 Fuel, Lubricants and Oils		11,887.364
	Total For Budget Output	**397,183.130**
	Wage Recurrent	340,025.844
	Non Wage Recurrent	57,157.286
	Arrears	0.000
	AIA	0.000
	Total For Department	**774,938.488**
	Wage Recurrent	556,895.766
	Non Wage Recurrent	218,042.722
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Civil Litigation

Departments

Department:001 Public Agencies and Institutions

Budget Output:460086 Legal Represenation of Public Agencies

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

6 EACJ matters/cases Defended		No cases were cause listed in Q4
12 Professional meetings undertaken	12 Professional meetings undertaken	Effective Supervision of Attorneys
1 Strategic technical meetings/workshops for special interest litigation matters held		
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	2 Attorneys trained	
17 human rights cases defended	18 human rights cases defended	Effective Supervision of Attorneys

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Government (public agencies) represented in 45 backlog Court cases	Government (public agencies) represented in 77 backlog Court cases	Effective supervision of Attorneys
Institutions and Agencies represented in 100 current cases in Courts, Tribunals and Commissions	Institutions and Agencies represented in 132 current cases in Courts, Tribunals and Commissions	-The Judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas, hence leading to more cases being cause-listed. -Effective supervision of Attorneys.
20 Constitutional Petitions, appeals and applications defended	17 Constitutional Petitions, appeals and applications defended	Effective supervision of Attorneys

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		156,242.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,120.000
221002 Workshops, Meetings and Seminars		11,360.000
221009 Welfare and Entertainment		15,600.000
221011 Printing, Stationery, Photocopying and Binding		4,236.200
221012 Small Office Equipment		7,071.040
221020 Litigation and related expenses		25,685.250
227001 Travel inland		13,266.000
227004 Fuel, Lubricants and Oils		16,064.000
	Total For Budget Output	**260,644.542**
	Wage Recurrent	156,242.052
	Non Wage Recurrent	104,402.490
	Arrears	0.000
	AIA	0.000
	Total For Department	**260,644.542**
	Wage Recurrent	156,242.052
	Non Wage Recurrent	104,402.490
	Arrears	0.000
	AIA	0.000

Department:002 Line Ministries - Litigation

Budget Output:460087 Legal Represenation of line Ministries

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
114 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 150 cases in Courts, Tribunals and Commissions	-Many cases were cause listed. The judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas hence leading to more cases being cause listed. -Effective supervision of Attorneys. short notice given in some cases.
6 EACJ matters/cases defended		No cases were cause listed in Q4
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	8 technical meetings for special interest litigation matters conducted	Effective Supervision of Attorneys
25 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications	Effective Supervision of Attorneys
Defended 18 Constitutional Petitions, appeals and applications	Line Ministries defended in 25 Constitutional Petitions, Appeals and Applications	Effective supervision of Attorneys
Defended 18 Human Rights Cases	19 Human Rights cases defended	Effective supervision of Attorneys

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		193,096.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,350.000
221002 Workshops, Meetings and Seminars		38,431.160
221009 Welfare and Entertainment		15,600.000
221011 Printing, Stationery, Photocopying and Binding		15,269.200
221020 Litigation and related expenses		39,560.000
227001 Travel inland		3,299.996
227004 Fuel, Lubricants and Oils		20,883.206
	Total For Budget Output	**337,490.459**
	Wage Recurrent	193,096.897
	Non Wage Recurrent	144,393.562
	Arrears	0.000
	AIA	0.000
	Total For Department	**337,490.459**
	Wage Recurrent	193,096.897

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	144,393.562
	Arrears	0.000
	AIA	0.000
Department:003 Local Government		
Budget Output:460088 Legal Represenation of Local Governments		
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
20 Constitutional Petitions, appeals and applications defended	Local Government defended in 15 Constitutional Petitions, appeals and applications	Effective supervision of Attorneys
Local Governments represented in 98 cases in Courts, Tribunals and Commissions	Local Governments represented in 116 cases in Courts, Tribunals and Commissions	-Many cases were cause listed. -The Judiciary recruited more judicial officers, hence increasing their capacity to handle more cases. -Increased number of magisterial areas leading to more cases being cause-listed. -Effective supervision of Attorneys
6 EACJ matters/cases defended		No cases were cause listed in Q4
Technical meetings and Court Attendances facilitated	12 Technical meetings and Court Attendances facilitated	Effective supervision of Attorneys
Local Government represented in 40 Backlog Cases in Courts	Local Government represented in 65 Backlog Cases in Courts	-Effective supervision of Attorneys. -More cases were cause listed because of highly motivated judiciary and the increased number of magisterial areas.
17 human rights cases defended	28 human rights cases defended	Effective supervision of Attorneys
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	1 Attorney trained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	190,144.638
221008 Information and Communication Technology Supplies.	1,298.000
221009 Welfare and Entertainment	9,900.000
221012 Small Office Equipment	542.800

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		33,415.000
227001 Travel inland		660.000
227004 Fuel, Lubricants and Oils		14,457.600
	Total For Budget Output	**250,418.038**
	Wage Recurrent	190,144.638
	Non Wage Recurrent	60,273.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,418.038**
	Wage Recurrent	190,144.638
	Non Wage Recurrent	60,273.400
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

50 Agreements and MOUs from the Line Ministries reviewed	129 Agreements and MOUs from the Line Ministries reviewed	More MOUS and Agreements were received for review
300 contracts reviewed to to ascertain legality and enforceability	411 contracts reviewed to ascertain legality and enforceability	-Received more requests than anticipated.
60 Legal Opinions rendered to MDAs	132 Legal Opinions rendered to MDAs	Fewer requests for legal opinions were received
75 Interministerial and Contract Committee meetings attended	230 Interministerial and Contract Committee meetings attended	
100 internal technical working meetings held	66 internal technical working meetings held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	160,871.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,540.000
221009 Welfare and Entertainment	5,650.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,796.700
227002 Travel abroad		9,170.548
227004 Fuel, Lubricants and Oils		10,882.399
	Total For Budget Output	**208,910.707**
	Wage Recurrent	160,871.060
	Non Wage Recurrent	48,039.647
	Arrears	0.000
	AIA	0.000
	Total For Department	**208,910.707**
	Wage Recurrent	160,871.060
	Non Wage Recurrent	48,039.647
	Arrears	0.000
	AIA	0.000

Department:002 Contracts and Negotiations

Budget Output:460090 Consultative Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

300 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	411 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance	More requests for contract reviews than anticipated
60 legal opinions rendered on any subject.	132 legal opinions rendered on any subject.	Fewer requests for legal opinions received
50 contracts committee and Interministerial meetings attended.	130 contracts committee and Interministerial meetings attended.	
Held 25 Internal Technical Working Meetings	Held 95 Internal Technical Working Meetings	
Undertook Negiations of 10 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook negotiations of 5 Government Contracts, Agreements and Treaties within and outside Uganda.	Overperformance was due to the increase in Government engagements with regional and international partners.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	158,237.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
221009 Welfare and Entertainment	4,943.400
221011 Printing, Stationery, Photocopying and Binding	1,563.500
227001 Travel inland	3,277.500
227002 Travel abroad	30,854.816

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		4,819.201
	Total For Budget Output	**214,195.640**
	Wage Recurrent	158,237.223
	Non Wage Recurrent	55,958.417
	Arrears	0.000
	AIA	0.000
	Total For Department	**214,195.640**
	Wage Recurrent	158,237.223
	Non Wage Recurrent	55,958.417
	Arrears	0.000
	AIA	0.000
Department:003 Legal Advisory Consultative Services		
Budget Output:460091 Legal and Advisory Services for Local Government		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
300 contracts reviewed to ascertain legality and enforceability	411 contracts reviewed to ascertain legality and enforceability	Received more requests than anticipated
60 legal opinions rendered on any subject	132 legal opinions rendered on any subject	Fewer requests for legal opinions were recieved
50 MoUs reviewed and guidance provided	129 MoUs reviewed and guidance provided	More MOUS were received for review
75 Contracts Committee and Interministerial Meetings attended.	240 Contracts Committee and Interministerial Meetings attended.	fewer meetings invited to
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		131,341.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,899.999
221002 Workshops, Meetings and Seminars		8,882.160
221009 Welfare and Entertainment		9,013.333
221011 Printing, Stationery, Photocopying and Binding		11,682.000
227001 Travel inland		16,581.385
227002 Travel abroad		26,968.820
227004 Fuel, Lubricants and Oils		7,673.133
	Total For Budget Output	**231,041.830**
	Wage Recurrent	131,341.000
	Non Wage Recurrent	99,700.830
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**231,041.830**
	Wage Recurrent	131,341.000
	Non Wage Recurrent	99,700.830
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 16050103 General Administation (utilities,legal services, top management)

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	Performance on target.
Government represented in the International arbitrations filed against it by Strabag and Rift Valley railways.	Government was represented in the International arbitrations filed against it by Strabag and Rift Valley railways.	Performance on target.
Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.	Performance on target.

PIAP Output: 16050109 Operations of Regional Offices facilitated

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.	Arua Regional office: DCL: Attended 11 court cases with 2 pending intentions to sue. During the Quarter. 11 cases were won and 3 were lost. DLAS: 18 contracts and agreements approved and 5 are pending. 07 legal opinions given and 09 are pending. Admin Gen: Opened up 62 files for estates of deceased persons, issued 48 certificates of no objection, inspected 3 estates and 4 reconciliations brokered.	Files were opened based on availability of requirements for CONO and needs of our clients.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Attended 67 Court cases. Conducted 124 Family arbitrations. Attended 30 Locus visits. Inspected 12 estates of deceased persons, persons of unsound minds. Reviewed and advised on 28 contracts.	Fort Portal Regional office: DLAS: 28 requests for legal opinions received and were all responded to.. drafted 15 contracts and cleared 14 contracts while 01 awaits response by Kabarole District Local Government. DCL: 20 cases registered , 150 cases cause listed , received 58 hearing notices, made 170 court appearances. 11 cases concluded and won saving Government UGx 525m, while 579 cases are still pending. 35 mediations were handled while 8 are pending. (DCL)—Human Rights Cases: No new Human Rights cases registered during the quarter. 15 cases concluded out of which 13 cases were won saving Government UGX 425m and 02 cases worthy UGX 37m were lost. concluded. 266 human rights cases are pending. Admin Gen: opened 54 files, attended 1 cases against the Admin Gen, held 70 family mediations, 34 estates inspected issued 57 certificates of no objection.	Parties are still engaging to settle the matters amicably. Delayed responses in availing further and better particulars on some matters.
Resolved 38 family disputes. Issued 13 certificates of no objection. Appeared and defended 75 Court proceedings. Reviewed and advised 38 contracts. Followed up on 100 instructions from MDAs	Gulu Regional Office: DLAS: 20 requests for Legal opinions received and were all responded to. cleared 23 contracts out of the 24 Draft Contracts submitted for legal (technical) guidance. DCL: registered 44 cases, 50 cases cause listed, received 46 hearing notices, made 70 appearances, concluded 07 cases while 812 cases are pending and won 01 case worth UGX 120M and lost 6 cases worth 183.7M. Handled 5 mediations while 02 are pending. 264 human rights cases are pending. Admin Gen: opened 31 files for estates of deceased persons, attended 1 case against the Admin Gen, held 01 family mediation, inspected 2 estates, administered 3 estates and issued 33 certificates of no objection.	Understaffing of Attorneys. Delay in availing documents for further and better particulars and instructions.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Attended 20 court and defended backlog cases. Resolved 10 family disputes. Inspected 10 estates of deceased persons, persons of unsound minds. Reviewed and advised 20 Contracts. Appeared and defended 10 cause listed complaints at the in tribunals/ seek instructions	Mbale Regional Office: 1. Under DLAS, 26 requests received for Legal opinions of which 18 were rendered, 33 drafted contracts were submitted for legal (technical) guidance of which 3 were cleared within 14 days, 23 MOUs were reviewed and cleared within 14 days. DCL– 63 new cases were registered, 65 hearing notices were received, , 120 court appearances were made, 12 cases were concluded. 10 cases won and 2 cases lost. 719 cases are still pending while 5 mediations were handled. 01 human rights case was concluded and won while 16 cases are pending. 3. Admin. General, 178 family mediations were conducted, 7 estates were inspected and 45 Certificates of No Objection were issued, 4 court cases against and by the Administrator General were attended.	Increased awareness about the Succession laws The effect of RAPEX most especially cases from the defunct UNRA Some matters are fixed/ adjourned without issuing hearing notices.
Attended and defended 250 backlog cases and 125 non backlog cases. Issued 75 Certificates of No Objection. Inspected 45 estates of deceased persons. Reviewed and advised on 24 contracts. Appeared and defended 60 cause listed complaints at the in tribunals	Mbarara Regional Office: 1. Under DLAS, 10 Legal Opinion requests were received of which 9 Legal opinions were rendered, 57 draft contracts were submitted for legal guidance of which 54 were drafted and cleared. 2. Under DCL–Non Human Rights Cases, 26 new cases were registered, 220 court attendances/appearances were made, 60 cases cause listed/ handled, 31 cases were concluded, 13 were won and 3 cases were lost, while 222 cases are pending. 40 mediations were handled and 119 mediations are pending. 2045 backlog cases are still pending and 3 Statutory Notices were received. 3. Under DCL–No Human Rights Cases were received. However, 193 Human Rights Cases are still pending. 4. Under Admin General: 204 files were opened up, 360 family mediations were conducted, 30 inspections were done, 195 certificate of no objections were issued and 2 scheduled Court cases against and By the Administrator General	Matters are concluded according to the Tribunal's schedule and Attorneys do not have control thereof. Case backlog matters were given short adjournments and fixed more than expected. Very old cases were weeded out by court.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.	Moroto Regional Office: DLAS: Received and rendered 15 requests for legal opinions, 6 requests for contract clearance were registered. 6 contracts were cleared for signing. DCL: Registered 5 cases, concluded 11 cases. Admin Gen: Opened 7 files for estates, and issued 4 certificates of no objection.	Increased awareness of our services
Attended 20 court and defended backlog cases. Resolved 10 family disputes through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.	Soroti Regional Office: DLAS: Received 12 requests for legal opinions and rendered were all responded to. 21 Draft Contracts submitted for legal (technical) guidance and were all cleared within 14 days. DCL: Registered 8 new cases, cause listed 180 cases, received 10 hearing notices, made 294 appearances, concluded 2 cases while 375 cases are still pending. 01 case worthy UGX 95M was won while 01 case worthy UGX 25m was lost. 29 mediations were handled while 11 are still pending. During the quarter, no new Human rights cases were registered. However, 6 human rights cases were concluded and all won saving Government UGX 600m, while 257 are still pending Administrator General: Opened 15 new files for estates, held 20 family mediations, inspected 15 estates and issued 22 certificates of no objection.	After UHRC carrying out investigations, it was found out that the complaints were baseless and or the complainants were not interested in the claims. There was no siting by Human Rights Tribunal to hear human rights complaints. Also, there are pending Human Rights Decisions before Uganda Human Rights Tribunal. Few attorneys with a lot of civil litigation cases in court and therefore unable to conduct all the planed mediations. High court has been in a criminal session and when High court is conducting a Criminal session, Civil cases are not cause listed. secondly, most of the cases are in high court which has been in a criminal session.
Attended 20 court and defended backlog cases. Resolved 10 family disputes through mediation and arbitrations. Inspected 10 estates of deceased persons. Reviewed and advised on 20 contracts.		

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050109 Operations of Regional Offices facilitated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Attended and defended 250 backlog cases and 125 non backlog cases. Issued 75 Certificates of No Objection. Inspected 45 estates of deceased persons. Reviewed and advised on 24 contracts. Appeared and defended 60 cause listed complaints at the in tribunals		
Resolved 38 family disputes. Issued 13 certificates of no objection. Appeared and defended 75 Court proceedings. Reviewed and advised 38 contracts. Followed up on 100 instructions from MDAs		
Attended 41 Court cases. Reviewed and advised on 14 contracts. Resolved 14 family disputes. Drafted 5 Byelaws.		
Attended 20 court and defended backlog cases. Resolved 10 family disputes. Inspected 10 estates of deceased persons, persons of unsound minds. Reviewed and advised 20 Contracts. Appeared and defended 10 cause listed complaints at the in tribunals/ seek instructions		
Attended 67 Court cases. Conducted 124 Family arbitrations. Attended 30 Locus visits. Inspected 12 estates of deceased persons, persons of unsound minds. Reviewed and advised on 28 contracts.		
Attended 25 scheduled Court cases. Reviewed and advised 17 contracts to ascertain conformity to rules and regulations. Attended 12 family meetings.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	352,224.447
211102 Contract Staff Salaries	30,090.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,109.000
211107 Boards, Committees and Council Allowances	11,510.990
212102 Medical expenses (Employees)	45,152.709
221001 Advertising and Public Relations	8,879.825
221002 Workshops, Meetings and Seminars	9,764.004
221007 Books, Periodicals & Newspapers	95,049.380
221009 Welfare and Entertainment	20,367.500
221011 Printing, Stationery, Photocopying and Binding	23,033.918
221012 Small Office Equipment	3,234.000
221017 Membership dues and Subscription fees.	65,350.000
221020 Litigation and related expenses	57,174.687
222001 Information and Communication Technology Services.	31,444.900
223001 Property Management Expenses	36,515.866

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	1,527,060.520
223004 Guard and Security services	115,109.528
223006 Water	15,500.000
225101 Consultancy Services	293,745.410
227001 Travel inland	262,774.417
227002 Travel abroad	198,491.804
227003 Carriage, Haulage, Freight and transport hire	18,000.000
227004 Fuel, Lubricants and Oils	131,968.036
228001 Maintenance-Buildings and Structures	185,052.427
228002 Maintenance-Transport Equipment	265,264.543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,375.718
262101 Contributions to International Organisations-Current	101,258.986
273102 Incapacity, death benefits and funeral expenses	32,456.000
273104 Pension	622,384.267
273105 Gratuity	1,608.859
352899 Other Domestic Arrears Budgeting	46,530.371
211101 General Staff Salaries	886,859.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,015.904
221020 Litigation and related expenses	1,733,161.288
227004 Fuel, Lubricants and Oils	11,181.681
263402 Transfer to Other Government Units	269,655.554
Total For Budget Output	**2,917,873.547**
Wage Recurrent	886,859.120
Non Wage Recurrent	2,031,014.427
Arrears	0.000
AIA	0.000

Budget Output:460095 Management of Court Awards and Compensations

PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Verify and pay War Debt Claimants UGX 20Bn	A total of UGX 15.5Bn was paid to verifed beneficiaries	
	24,519 Data cards printed and disseminated to districts of Acholi, Lango and Teso sub regions.	Performance on target.
Verify and pay War Debt Claimants UGX 20Bn		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,475.000
221001 Advertising and Public Relations		24,519.199
221008 Information and Communication Technology Supplies.		101,598.000
221011 Printing, Stationery, Photocopying and Binding		118,021.905
224011 Research Expenses		113,240.000
227004 Fuel, Lubricants and Oils		127,349.190
282104 Compensation to 3rd Parties		15,984,587.986
282105 Court Awards		1,765,824.000
	Total For Budget Output	**18,312,615.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,312,615.280
	Arrears	0.000
	AIA	0.000
Budget Output:460100 Support to Access to Justice Secretariat		
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
	The launch of the National Human Rights Plan took place between April and June. Stakeholder engagements to gather ownership and consesus were concluded.	
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	The Ministry Staff were trained in Electronic Documents Managements System(EDRMS). Scanning of records started and will be concluded in the subsequent quarters	performance on target
Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held	A total of 84 cases were handled in the Central, Eastern and Western Region.	Inadequate staff to effectively implement various activities of the Department on time.
100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	102 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	Performance on target.
	Monitoring conducted	performance on target
	One (1) PPU staff was trained in Environmental and social management of projects and programs	No variation
Conducte outreach on enforcement of succesion related laws		Performance on target.
Coordinated and conducted value for money Internal Audit of the JLOS activities	Audit of JLOS activities was undertaken across all JLOS funded MDAs	Performance on target.
Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Performance on target.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
200 Backlog cases (67 Human Rights and 133 civil) handled		
Conducte outreach on enforcement of succesion related laws		
Alternative Dispute Resolution of 167 cases in the Law Council in all the 7 Regions held		
100 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held		
Coordinated and conducted value for money Internal Audit of the JLOS activities		
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)		
Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		6,913,999.310
	Total For Budget Output	**6,913,999.310**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,913,999.310
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,144,488.137**
	Wage Recurrent	886,859.120
	Non Wage Recurrent	27,257,629.017
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1242 JLOS House Project

Budget Output:000002 Construction Management

PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Complete Construction of the First phase of the JLOS House	Construction of the First phase of the JLOS House at 95% level of Completion	overperformance was due to sunmplementary funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1242 JLOS House Project		
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Construct upto 50% of the second phase of JLOS house	Construction of the second phase of JLOS house was at 55% completion level	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050104 ICT services enhanced		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
PIAP Output: 16050116 Working environment improved		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
	Solar Power was installed at Mbale Office to mitigate effects of frequent loadshedding	
	Electrical installation and earthing system in Arua Regional Office was Rehabilitated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		373,538.646
312232 Electrical machinery - Acquisition		20,104.250
	Total For Budget Output	**393,642.896**
	GoU Development	393,642.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**393,642.896**
	GoU Development	393,642.896

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
8 ordinary disciplinary committee sittings held.	7 ordinary disciplinary committee sittings held. 97 cases were handled out of which 28 cases were disposed off.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.
1 Planning and review meetings of the disciplinary committee held.	1 Planning and review meeting of the Disciplinary and Committee was held.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.
	No capacity building carried out.	Insufficient training funds. Funds released used for continuous Legal education of Attorneys.
Law Council Annual Planning Retreat held	No funds available	No funds available
3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	Changes in composition of the Committee during the reporting period and further, members who are permanently employed elsewhere had other competing engagements which affected quorum.
	No funds available	No funds available
	3 sittings were held during the Quarter and 7 sittings were held in Quarter 3. 91 cases were handled out of which 28 were disposed of.	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	189,002.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,184.899
211107 Boards, Committees and Council Allowances	44,920.350
221002 Workshops, Meetings and Seminars	7,196.839
221008 Information and Communication Technology Supplies.	1,090.000
221009 Welfare and Entertainment	7,769.000
221011 Printing, Stationery, Photocopying and Binding	6,820.400
221020 Litigation and related expenses	1,000.000
227001 Travel inland	17,374.000
227004 Fuel, Lubricants and Oils	2,412.814
Total For Budget Output	**395,770.541**
Wage Recurrent	189,002.239
Non Wage Recurrent	206,768.302
Arrears	0.000
AIA	0.000

Budget Output:460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Implementation of inspection recommendations of Law firms upcountry verified.	No funds available	No funds available
Advocates Chambers inspected	190 Advocates chambers were inspected out of which 188 were approved and issued with certificates of approval of chambers while 02 were not approved.	Activity fully implemented. Inspection is done in a calendar year. More firms have been established and some chambers (new and those that change location) are inspected twice in a year as required.
Implementation of inspection recommendations in Central Region verified.	Funds were not allocated to the activity	Funds were not allocated to the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	15,892.959
211107 Boards, Committees and Council Allowances	24,334.550
221008 Information and Communication Technology Supplies.	5,192.000
221011 Printing, Stationery, Photocopying and Binding	6,726.000
227001 Travel inland	5,835.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		4,136.321
	Total For Budget Output	**62,116.830**
	Wage Recurrent	15,892.959
	Non Wage Recurrent	46,223.871
	Arrears	0.000
	AIA	0.000
Budget Output:460098 Legal and Paralegal Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
3 CLET meetings held	04 Continuing Legal Education and Training (CLET) meetings were held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of universities teaching Law, review of curricula for the Law program and any other policy matter.	There were more issues to be considered by the committee.
	15 Institutions teaching Law in Central Region and upcountry inspected. Inspection commenced and was completed in 4th Quarter.	
1 Advert for accredited Institutions teaching Law published	1 Advert published in the New Vision Newspaper on 13th May 2025.	
Legal Aid Service Providers inspected.	87 Legal Aid Service providers inspected out of which 33 were approved and issued with certificates of approval while 54 were not approved. 2 Legal Aid meetings held.	More firms have been established and some chambers (new and those that change location) are inspected twice in a year as required.
1 Pro bono board meetings held	No Pro Bono Board meeting was held.	Pending amendment of the probono Regulation which determine the operation of the Probono Committee. Consultation with stakeholders ongoing.
Continuing Legal Education Certificates (CLE) processed	79 Continuing Legal Education Certificates (CLE) processed.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	67,393.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,155.720
211107 Boards, Committees and Council Allowances	15,648.453
221001 Advertising and Public Relations	3,650.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		33,003.124
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		1,993.000
221011 Printing, Stationery, Photocopying and Binding		10,866.148
227001 Travel inland		5,830.000
227004 Fuel, Lubricants and Oils		4,943.698
	Total For Budget Output	**174,483.789**
	Wage Recurrent	67,393.646
	Non Wage Recurrent	107,090.143
	Arrears	0.000
	AIA	0.000
	Total For Department	**632,371.160**
	Wage Recurrent	272,288.844
	Non Wage Recurrent	360,082.316
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,925.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,090.000
221011 Printing, Stationery, Photocopying and Binding	3,649.740
221012 Small Office Equipment	920.016
227001 Travel inland	21,973.300
227004 Fuel, Lubricants and Oils	14,602.500

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**55,160.722**
	Wage Recurrent	7,925.166
	Non Wage Recurrent	47,235.556
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,160.722**
	Wage Recurrent	7,925.166
	Non Wage Recurrent	47,235.556
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:630010 MDA Bills, Acts and Regulations

PIAP Output: 20010207 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

4 Technical Officers trained in Legislative drafting	4 Technical Officers were trained in Legislative drafting	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		24,220.967
	Total For Budget Output	**24,220.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,220.967
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,220.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,220.967
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:04 First Parliamentary Counsel		
Departments		
Department:001 Local Government Legislation		
Budget Output:630003 Ordinances and Bye-laws		
PIAP Output: 20440204 LG Councilors trained		
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.		
	In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel were conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,580.000
221002 Workshops, Meetings and Seminars		26,787.809
	Total For Budget Output	**35,367.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,367.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,367.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,367.809
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**38,857,033.070**
	Wage Recurrent	3,488,372.700
	Non Wage Recurrent	34,928,487.103
	GoU Development	393,642.896
	External Financing	0.000
	Arrears	46,530.371
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:03 Legal Advisory and Consultancy Services	
Departments	
Department:002 Contracts and Negotiations	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations
quarterly, half year and annual reports prepared	quarterly reports prepared
Petroleum agreements reviewed, cleared and approved	All Petroleum agreements received, reviewed, cleared and approved
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations	4 technical officers trained in renewable and petroleum energy contracting and/ or negotiations
quarterly, half year and annual reports prepared	Quarterly reports prepared
Petroleum agreements reviewed, cleared and approved	All Petroleum agreements submitted, reviewed, cleared and approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,368.000
221003 Staff Training		146,869.175
221009 Welfare and Entertainment		8,550.000
	Total For Budget Output	**186,787.175**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,787.175
	Arrears	0.000
	AIA	0.000
	Total For Department	**186,787.175**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,787.175
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 First Parliamentary Counsel	
Departments	
Department:002 Principal Legislation	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
In house training on Petroleum Law conducted	NA
1 Technical Officer trained in Petroleum Law	The officer was facilitated to undertake training; .
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Metering) Regulations, 2024 drafted	Regulations not drafted.
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Recommissioning) Regulations, 2024 drafted	Regulations not drafted.
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Tariffs) Regulations, 2024 drafted	Regulations not drafted.
The Petroleum (Refining, Conversion, Transmission and Mid-stream Storage) (Third Party) Regulations, 2024 drafted	Regulations not drafted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,025.000
221002 Workshops, Meetings and Seminars		8,741.758
221003 Staff Training		14,625.000
221009 Welfare and Entertainment		23,100.000
221011 Printing, Stationery, Photocopying and Binding		1,387.680
227002 Travel abroad		69,416.338
	Total For Budget Output	**208,295.776**
	Wage Recurrent	0.000
	Non Wage Recurrent	208,295.776
	Arrears	0.000
	AIA	0.000
	Total For Department	**208,295.776**
	Wage Recurrent	0.000
	Non Wage Recurrent	208,295.776
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing	
SubProgramme:03 Enabling Environment	
Sub SubProgramme:03 Legal Advisory and Consultancy Services	
Departments	
Department:001 Line Ministries and Public Agencies	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 04340101 Local content law enacted and enforced	
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations	
Participate in EAC, COMESA & AFTA trade meetings, negotiations	Attended and participated in EAC, COMESA & AFCFTA trade meetings, negotiations
Held meetings with key Trade stakeholders	Held meetings with key Trade stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,710.000
227002 Travel abroad		33,926.957
227004 Fuel, Lubricants and Oils		14,522.665
	Total For Budget Output	**62,159.622**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,159.622
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,159.622**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,159.622
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel	
Departments	
Department:002 Principal Legislation	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 04340301 Tax Regime reviewed	
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations	
Principles for the Consumer Protection Law developed	Principles for the Consumer Protection Law were developed

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04340301 Tax Regime reviewed	
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations	
Principles for the Trade Remedies Bill developed	NA
Trade Remedies Bill drafted	NA
Consumer Protection Bill drafted	The draft bill was developed and awaits submission for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,330.000
221009 Welfare and Entertainment		14,666.667
221011 Printing, Stationery, Photocopying and Binding		1,884.460
227004 Fuel, Lubricants and Oils		5,929.318
	Total For Budget Output	**49,810.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,810.445
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,810.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,810.445
	Arrears	0.000
	AIA	0.000

Department:003 Subsidiary Legislation

Budget Output:000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04340301 Tax Regime reviewed	
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations	
Regulations drafted for the metal scrap industry	NA
Regulations under the Industrial Licensing Act amended	NA
Regulations under the Accreditation Services Act drafted	NA
Regulations under the amended Sugar Act drafted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,504.079
221009 Welfare and Entertainment	14,666.667
221011 Printing, Stationery, Photocopying and Binding	2,973.600
227004 Fuel, Lubricants and Oils	5,929.318

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**52,073.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,073.664
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,073.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,073.664
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:002 Contracts and Negotiations

Budget Output:000041 Consultancy Services

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

2 Benchmarkings undertaken on the Best Practices in Renewable and Nuclear energy	3 Benchmarking visits undertaken during the quarter in Thailand, Norway and France
20 Renewable and 5 Nuclear Energy Contracts drafted	5 Renewable and Nuclear Energy Contracts drafted
Held Consultative Meetings with Key Stakeholders	All (215) Consultative Meetings with Key Stakeholders held. meetings held were to - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations
Held Negotiations on Renewable and Nuclear Energy Contracts	All (5) Negotiations on Renewable and Nuclear Energy Contracts held - Refinery implementation agreement negotiations -EACOP financing document negotiations -Crude Supply agreement negotiations -YAATRA refinery implementation agreement negotiations -UMEME privatisation agreements dispute resolution negotiations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,230.288

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		22,666.433
227002 Travel abroad		37,550.668
227004 Fuel, Lubricants and Oils		40,574.003
	Total For Budget Output	**211,021.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,021.392
	Arrears	0.000
	AIA	0.000
	Total For Department	**211,021.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,021.392
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

Regulations under the new Mining and Minerals Act 2022 drafted	2 Regulations drafted and published.
Regulations under the Energy Supply Act drafted	NA

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

2 Technical Officers trained in Energy Law	NA
Regulations under the Electricity Act drafted	NA
Energy Efficiency and Conservation Bill drafted	NA
Regulations under the Energy Efficiency and Conservation Act drafted	Energy Efficiency and Conservation Bill drafted. Regulations under the Energy Efficiency and Conservation Act drafted
Atomic Energy Amendment Bill drafted	Atomic Energy Bill drafted and forwarded to client.
Regulations under the Atomic Energy Act drafted	Atomic Energy Bill drafted and forwarded to client.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010902 Geothermal legislation developed	
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency	
Electricity Amendment Bill drafted	Bill not drafted.
Regulations under the Atomic Energy Act drafted	Regulations under the Atomic Energy Act drafted
Atomic Energy Amendment Bill drafted	Atomic Energy Bill drafted and forwarded to client.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,559.878
221003 Staff Training		29,250.000
221009 Welfare and Entertainment		30,800.000
221011 Printing, Stationery, Photocopying and Binding		3,548.850
227002 Travel abroad		66,831.496
227004 Fuel, Lubricants and Oils		11,854.190
	Total For Budget Output	**201,844.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,844.414
	Arrears	0.000
	AIA	0.000
	Total For Department	**201,844.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,844.414
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760119 Responses to Audit queries & PAC prepared	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. Audit responses prepared. 2. Audit recommendations followed up and implemented. 3. Accountabilities for funds consolidated and attached on requisitions.	1. Internal and external Audit responses were prepared. 2. Internal Audit recommendations were followed up and implemented. 3. Accountabilities for funds were consolidated and attached on requisitions.
1. Audit queries responded to. 2. Responses to the Audit General Report submitted to the Office of the Auditor General.	1. Audit queries were responded and report submitted to the AOG 2. Responses to the Audit General Report prepared and submitted to the Office of the Auditor General.
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
1. Half-year financial statements prepared. 2. Nine-year financial statements prepared. 3. Full-year financial statements prepared.	Full-year financial statements for FY2023/24, Half-year financial statements for FY2024/25 and Nine-year for FY2024/25 financial statements were prepared and submitted to AoG.
PIAP Output: 16760118 Approved payments processed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. Payment requests processed. 2. Imprest processed for departments	Approved Payment requests processed
1. Approved payments processed. 2. Bounced payments reconciled.	All approved payments processed and Bounced payments reconciled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		40,819.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,245.084
221003 Staff Training		53,697.206
221008 Information and Communication Technology Supplies.		5,655.678
221009 Welfare and Entertainment		515,127.425
221011 Printing, Stationery, Photocopying and Binding		12,650.792
221012 Small Office Equipment		20,989.700
221016 Systems Recurrent costs		29,400.000
227001 Travel inland		84,378.830
227004 Fuel, Lubricants and Oils		110,000.000
	Total For Budget Output	**1,043,964.123**
	Wage Recurrent	40,819.408
	Non Wage Recurrent	1,003,144.715
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Induction of newly appointed staff and internship students conducted	All Induction of newly appointed staff and internship students conducted 14 State Attorneys promoted to Senior State Attorneys and appointed
Salaries for all Verified staffs by the 28th of every month Processed	Salaries for all Verified staffs by the 28th of every month Processed
Performance Management system through Coordinating appraisal of staff and Coordinating Signing of Performance Agreement and Plans implemented	Staff Appraisal processes and Signing of Performance Agreement and Plans were coordinated for FY2024/25
Staffs sensitized about the Rewards and Sanctions System	Staff sensitization on the Rewards and Sanctions System carried out. Rewards and Sanctions committee meetings were held to Sensitize staff on the Rewards and Sanctions System.
Recruitment Plan prepared and submitted to Ministry of Public Service for approval	Recruitment Plan was prepared and submitted to Ministry of Public Service for consideration and approval
Summary Reports on Performance Agreements and plans submitted.	Summary Reports on Performance Agreements and plans were concolidated and submitted to MoPS
End of year reviews organised.	End of year reviews organised. End of year retreat meeting was organised and held at at Speke Resort Munyonyo, Kampala on 12th december, 2024.
Pension to all active pensioners by 28th of every month paid.	108 pensioners were paid pension by 28th day of every month.
4 Quarterly Supervision, inspection and support to Regional Offices conducted and reports prepared	Quarterly support Supervision, and inspection of Regional Offices was undertaken in Q1 and Q2
Training Committee Meetings held, implementing meeting resolutions as well as submitting progress reports conducted	Training Committee Meeting was held and progress report was submitted. A new Training Committee was appointed after expiry of term of Old Committee.
Progress Report on implementation of Performance Improvement Plan (PIP) summited	Progress Report on implementation of Performance Improvement Plan (PIP) was prepared and Submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	41,878.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,623.364
211107 Boards, Committees and Council Allowances	29,998.630
221002 Workshops, Meetings and Seminars	81,692.533
221003 Staff Training	75,000.000
221008 Information and Communication Technology Supplies.	2,360.000
221009 Welfare and Entertainment	119,816.124
221011 Printing, Stationery, Photocopying and Binding	2,883.920
221012 Small Office Equipment	4,071.000
221016 Systems Recurrent costs	47,320.000
224001 Medical Supplies and Services	10,000.000
227001 Travel inland	85,089.575
227004 Fuel, Lubricants and Oils	57,304.681

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**587,038.752**
	Wage Recurrent	41,878.925
	Non Wage Recurrent	545,159.827
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

MoJCA Statistical Abstract for FY2023/2024 prepared and printed	MoJCA Statistical Abstract for FY2023/2024 prepared
24 Division meetings held	24 Division meetings held
4 Quarterly performance reports Prepared and submitted to the MoFPED	4 Quarterly performance report Prepared and submitted to the MoFPED
BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed	BFP prepared, submitted to MoFPED by 15th November 2024 and 300 copies printed
Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.	Quarterly Monitoring and Evaluation of projects and programmes carried out and Quarterly Reports prepared.
4 Quarterly Financial management Committee meetings held	4 Quarterly Financial management Committee meetings held
MOJCA Strategic Development Plan IV prepared	Consultative stakeholder meetings were conducted and draft Strategic Plan was developed and submitted to NPA for approvals
MPS prepared and 300 copies printed	MPS prepared and 300 copies printed
Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED	Annual approved budget estimates, performance contract, Annual work plan, quarterly work plan and procurement plan prepared and submitted to MoFPED
Half-Year and Annual performance assessment reports prepared and submitted to the OPM	Half-Year and Annual performance assessment reports prepared and submitted to the OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	62,519.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,809.173
221002 Workshops, Meetings and Seminars	382,716.344
221003 Staff Training	39,999.483
221008 Information and Communication Technology Supplies.	21,063.000
221009 Welfare and Entertainment	8,800.000
221011 Printing, Stationery, Photocopying and Binding	68,405.713
221012 Small Office Equipment	8,419.984
224011 Research Expenses	243,703.183
227001 Travel inland	85,890.970
227004 Fuel, Lubricants and Oils	112,803.498
Total For Budget Output	**1,259,131.183**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	62,519.835
	Non Wage Recurrent	1,196,611.348
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Monthly reports prepared and submitted to PPDA and PSST by 15th of every month	All Monthly reports prepared and submitted to PPDA and PSST by 15th of every month.
Procurements prepared and submitted to Contract Committee for approval	All Procurements were prepared and submitted to Contract Committee for approval.
Evaluations of procurements coordinated and conducted	Evaluations of procurements were coordinated and conducted.
Items in the BOS disposed off	The disposal process is ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,296.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,168.101
211107 Boards, Committees and Council Allowances	53,615.545
221003 Staff Training	22,500.000
221009 Welfare and Entertainment	21,266.667
221011 Printing, Stationery, Photocopying and Binding	2,959.912
227004 Fuel, Lubricants and Oils	34,268.584
Total For Budget Output	**228,075.646**
Wage Recurrent	21,296.837
Non Wage Recurrent	206,778.809
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

7 Regional Offices supervised and Records Staffs mentored in weak Areas of Record management and service delivery	All Regional offices were supervised and mentored in records management practices
704,000 files automated	184869 files automated
30 staffs trained on EDRMS use.	30 staffs trained on EDRMS use.
30 Record Staff trained weak areas of record management .	NA
Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted	Maintenance, Appraisal and Retention Schedule of Records in 4 record centers coordinated and conducted

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060510 Records management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 staffs trained in file user management best practices	24 staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,126.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,652.700
221002 Workshops, Meetings and Seminars	39,916.701
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,040.000
221011 Printing, Stationery, Photocopying and Binding	5,818.580
221012 Small Office Equipment	12,466.000
227001 Travel inland	42,544.788
227004 Fuel, Lubricants and Oils	63,126.337
Total For Budget Output	**342,691.869**
Wage Recurrent	38,126.763
Non Wage Recurrent	304,565.106
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

World HIV/AIDS Day commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS at both Headquarters and Regional Offices organized	World HIV/AIDS Day was commemorated and medical camp encompassing Volunteer Counseling and Testing for HIV/AIDS and TB at Headquarters organized.
HIV/AIDS sensitization Outreaches conducted at regional offices	HIV/AIDS awareness campaign was conducted through distributed IEC materials. 7 regional offices visited and sensitized on HIV/AIDs and TB
HIV/AIDS awareness campaign through Talk shows, Poster and distributed IEC materials coordinated and conducted.	250 brochures and TB posters distributed.
4 Quarterly HIV/AIDS committee meetings held	HIV/AIDS committee meetings were held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	27,484.160
221009 Welfare and Entertainment	7,333.333
224001 Medical Supplies and Services	40,000.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	21,272.394
Total For Budget Output	**96,089.887**
Wage Recurrent	0.000
Non Wage Recurrent	96,089.887
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

79 vehicles repaired and maintained.	79 vehicles repaired and maintained.
20 Motorcycles repaired and maintained.	Motorcycles were repaired and maintained.
Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured	Digitalized Number Plates for 79 vehicles and 20 Motorcycles Precured
waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided	waste/garbage disposal, pest control and fumigation services to All MoJCA Offices Provided
Repairs and maintenance of other machinery and equipment paid.	Repairs and maintenance of other machinery and equipment paid.

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Technical legal guidance to Government and its allied institutions provided.	Technical guidance was provided to Government and its allied institutions on various legal matters especially on contracts
8 top management meetings held	9 top management meetings Held
The National and International events participated.	Government was represented in international meeting and the UN General Assembly 2024 in New York, Africa Legal Aid meeting and COMESA meeting in Lusaka, a session of the parties to United Nations in Vienna, the National Delegation & UN Convention, Abu Dhabi sustainability week summit, 34th meeting of the Sectorial council of Ministers responsible for EAC Affairs, AALCO conference in Bangkok Thailand and the 81st ordinary session of the African commission on Human and People's rights
Quarterly Office operations facilitated.	Quarterly operations were facilitated to enable officers to effectively perform their mandates
Professional attire and corporate wear procured.	Not procured
12 Senior Management meetings held	6 Senior Management meetings held
Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.	Computer accessories Procured Subscription to professional or other bodies paid. Telecommunication and internet services paid.
Land of Mbarara and Soroti Regional Offices Fenced	Fencing of Mbarara Regional Office done.
Training conferences of stakeholders in legal matters at regional offices coordinated and conducted	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 General Administation (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Performance of Regional Offices monitored and evaluated	Quarterly Performance of Regional Offices carried out.
Technical support during the Development policies and regulations for improved service delivery provided.	Technical support provided in the preparation of the Strategic Plan and Ministerial Policy Statement.
New editions and updated reference materials procured	Legal reference materials procured for the Attorney General's Chambers Library and Regional Offices to update the stock.
Quarterly cleaning services Procured	Quarterly Cleaning services were paid
E-library services (for legal reference materials) subscribed	NA
5 Annual Conferences and Meetings (International Bar Association, International legislative drafting institute annual meeting, East African Law Society, Commonwealth law Association, and African colloquium of legal counsel) attended	conferences attended
Medical assistance to staff Provided	14 staff were provided with medical assistance
Rent for MoJCA Offices paid Guard and security services Procured Utility bills (electricity and water) Procured Funeral expenses paid to staff and family.	Rent for MoJCA offices at Bauman House and Georgia House paid Guard and Security services procured Utility bills (Water and Electricity Paid)
4 Quarterly Technical support supervision in Regional Offices conducted and reports prepared	Quarterly Technical support supervision in Regional Offices conducted and reports prepared.
Public awareness campaigns through Magazine and news paper publications conducted	Camp for voluntary testing for HIV/AIDS & TB conducted for all staff and clients.
Dissemination of Legal reference materials and mentorship of Regional Office staffs in management of library materials Coordinated and conducted	Legal reference materials procured for the Attorney General's Chambers Library and Regional Offices to update the stock.
Minor repair of Fort Port Regional Office done	NA
PIAP Output: 1676022902 International arbitration and Court cases defended	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Government represented in the International arbitrations International Legal Service Provider to support government in the International arbitrations (St. Balikundembe, RVR, and RCC) Procured	Government represented in the International arbitrations that is; 1. RVR 2nd Arbitration attended 2. Strabag International Limited Vs Uganda was attended by AG in Dubai, UAE. 3. Arbitration in Paris France All required services sought and fees paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,412,969.448
211102 Contract Staff Salaries	50,716.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,835,530.387
211107 Boards, Committees and Council Allowances	53,615.545

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	128,139.209
221001 Advertising and Public Relations	87,000.000
221002 Workshops, Meetings and Seminars	79,833.400
221003 Staff Training	135,750.000
221007 Books, Periodicals & Newspapers	145,454.750
221008 Information and Communication Technology Supplies.	80,786.930
221009 Welfare and Entertainment	109,910.000
221011 Printing, Stationery, Photocopying and Binding	322,426.462
221012 Small Office Equipment	24,737.800
221017 Membership dues and Subscription fees.	128,565.752
221020 Litigation and related expenses	120,895.111
222001 Information and Communication Technology Services.	50,000.000
223001 Property Management Expenses	90,030.804
223003 Rent-Produced Assets-to private entities	6,204,121.000
223004 Guard and Security services	361,948.528
223006 Water	62,000.000
224010 Protective Gear	600.000
225101 Consultancy Services	6,978,022.097
227001 Travel inland	1,006,487.188
227002 Travel abroad	1,344,928.199
227003 Carriage, Haulage, Freight and transport hire	18,000.000
227004 Fuel, Lubricants and Oils	509,853.464
228001 Maintenance-Buildings and Structures	260,000.000
228002 Maintenance-Transport Equipment	552,136.723
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,783.006
262101 Contributions to International Organisations-Current	101,258.986
273102 Incapacity, death benefits and funeral expenses	136,526.000
273104 Pension	1,443,185.921
273105 Gratuity	7,469.213
352899 Other Domestic Arrears Budgeting	46,530.371
Total For Budget Output	**23,910,212.294**
Wage Recurrent	1,463,685.448
Non Wage Recurrent	22,399,996.475
Arrears	46,530.371
AIA	0.000

Budget Output:000019 ICT Services

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060514 ICT services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Security for the server rooms at the Headquarter, Admin General, Law Council, and Fort portal enhanced	Six (6) Hikvision Access Control Terminals with multi-mode authentication (including Face Recognition, RFID, and PIN Code) were procured are awaiting installation in the new JLOS House.
Software Maintained and Repaired	All Software Maintained and Repaired
ICT audit and Site support supervision in the regional offices conducted	Quarterly ICT audit and Site support supervision in the regional offices conducted
Internet Services Provided	Quarterly Internet Services Provided
Four staffs trained	one staff trained
Cyber and data security awareness conducted	Cyber and data security awareness conducted
Mojca Staff equiped with Information Technology systems best practices	Mojca Staff equipped with Information Technology systems best practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	48,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,377.456
221002 Workshops, Meetings and Seminars	70,322.500
221003 Staff Training	16,650.000
221008 Information and Communication Technology Supplies.	148,907.240
221011 Printing, Stationery, Photocopying and Binding	2,159.400
222001 Information and Communication Technology Services.	170,070.956
223001 Property Management Expenses	17,379.536
227001 Travel inland	32,425.904
227004 Fuel, Lubricants and Oils	28,857.755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,853.688
Total For Budget Output	**637,504.435**
Wage Recurrent	48,500.000
Non Wage Recurrent	589,004.435
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760212 Policy development and analysis udnertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA	Ninteen (19) briefing notes were prepared for the Hon. Minster on: 1) CT (2024) 96, CT (2024) 93, CT (2024) 25, CT (2024) 113, CT (2024) 79, CT(2024) 142, CT(2024) 170, CT(2025) 16, CT(2025) 29, (2025) 54, CT (2025) 55, CT (2025) 64,CT (2025) 71, CT (2025) 102 and CT (2025) 101 2) draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 3) Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025
Ministry's Cabinet Forward Agenda Plan FY 2025/2026 Prepared and submit it to Cabinet Secretariat	Ministry's Cabinet Forward Agenda FY 2025/2026 was compiled and submitted to Cabinet Secretariat
The implementation of Cabinet directives in the districts of Acholi, Lango and Teso sub regions monitored and status report prepared	Cabinet Information Paper CT (2024) 25, on the progress of implementation of Cabinet directive on the Livestock Compensation of War Debt Claimants and/Beneficiaries in Acholi, Lango And Teso Sub Regions was prepared and submitted to Office of Deputy Head of Public Service and Deputy Secretary to Cabinet to be Included on the agenda of the next convenient Cabinet meeting
Status of Implementation of Cabinet decisions/directives for the Calendar years 2024 and 2025 compiled and submit to Cabinet Secretariat	Return on the Status of implementation of Cabinet decisions/directives for the calendar year 2024 were prepared and submitted to the Cabinet Secretariat for consideration
Quarterly technical policy development guidance to management and Ministry's Allied institutions Provided	Technical guidance was provided to URSB and Judiciary in preparation of the: Cabinet Information Paper CT (2024) 96, and CT (2024) 113. Supported Uganda Registration Service Bureau (URSB), Uganda Human Rights Commission (UHRC) and Ministry of Local Government in in formulation of the Principles for National Traditional Knowledge Protection Bill, National Civic Education Policy, Cabinet Memorandum CT (2025) 102 and CT (2025), and drafting of Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 and National Waste Management Policy and Supported in drafting Cabinet Memorandum CT (2024) 93, on Payment of Public Servants Serving as Board Members of Statutory Bodies, and CT (2025) 71 Principles for the National Legal Examinations Centre Bill, 2025.
The Inventory of policies, laws and regulations in the Ministry as at 30th June 2024 and 30th December, 2024 updated for submission to Cabinet Secretariat	The Inventory of policies, laws and regulations in the Ministry as at 31st December, 2024 was updated and Maintained

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760212 Policy development and analysis udnertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Ministry's Public Policy Research Agenda FY 2025/2026 prepared and submitted to Cabinet Secretariat	Public Policy Research Agenda FY 2025/2026 were compiled and submitted to Cabinet Secretariat
2 Cabinet Memoranda and 2 Cabinet Information Papers prepared and submitted to Cabinet Secretariat	1) CT (2024) 96, CT (2024) 93, CT (2024) 25, CT (2024) 113, CT (2024) 79, CT(2024) 142, CT(2024) 170, CT(2025) 16, CT(2025) 29, (2025) 54, CT (2025) 55, CT (2025) 64,CT (2025) 71, CT (2025) 102 and CT (2025) 101 2) draft Revised Cabinet Memorandum for the National Traditional Knowledge Protection Bill, 2024, 18th June, 2025 3) Draft Cabinet Memorandum on a proposal for salary enhancement for the chairperson, members and staff of the Uganda Human Rights Commission in Financial Year 2024/2025
Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet Formulated	The RIA report on the National Traditional Knowledge protection Bill and National Civic Education Policy were prepared and submitted to Ministry of Finance, Planning and Economic Development. Principles were prepared and submitted to Cabinet Secretariat for consideration on 18th June, 2025
Production of 2 reports to Cabinet for input and approval before circulation to international fora supported	NA
Annual Manifesto Implementation report prepared and submitted to OPM and MIU	Mid term Manifesto Implementation report was prepared and submitted to OPM and MIU through the Intergrated Manifesto Reporting System
Policy on Alternative Dispute Resolution Drafted and submitted to Cabinet	Alternative Dispute Resolution (ADR) Policy was developed through Regulatory Best Practices and was approved by Cabinet
Consultative stakeholder's meeting on drafting ADR Policy Conducted	Consultative stakeholder's meeting on drafting ADR Policy was Conducted from 14th to 18th October, 2024, the Policy was drafted and submitted to Cabinet for Approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,454.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,334.000
221002 Workshops, Meetings and Seminars	162,047.017
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	2,827.840

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,266.667
221011 Printing, Stationery, Photocopying and Binding	34,847.714
221012 Small Office Equipment	1,213.000
227001 Travel inland	43,502.074
227004 Fuel, Lubricants and Oils	57,715.508
Total For Budget Output	**416,208.768**
Wage Recurrent	2,454.948
Non Wage Recurrent	413,753.820
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

Memoranda of Understanding and Agreements reviewed to ascertain conformity to climate change issues	All cleared Memoranda of Understanding and Agreements were reviewed to ascertain conformity to climate change issues.
Compliance to Implementation of Environmental Mitigation measures monitored	Construction of JLOS and Soroti Regional Office were monitored and inspected for compliance to Implementation of Environmental Mitigation measures monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	34,400.000
Total For Budget Output	**34,400.000**
Wage Recurrent	0.000
Non Wage Recurrent	34,400.000
Arrears	0.000
AIA	0.000
Total For Department	**28,555,316.957**
Wage Recurrent	1,719,282.164
Non Wage Recurrent	26,789,504.422
Arrears	46,530.371
AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 First Parliamentary Counsel	
Departments	
Department:001 Local Government Legislation	
Budget Output:460092 Verification of Ordinances and Bye-laws	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
12 meetings held to review and authorize publication of Ordinances and Byelaws	16 meetings held to review and authorize publication of Ordinances and Byelaws
70% of (estimated 12 based on FY 2022/23) received Ordinances and Byelaws verified and submitted to Ministry of Local Government	19 Ordinances verified and submitted to Ministry of Local Government. 03 Ordinances submitted for review submitted by the Ministry of Local Government to First Parliamentary Councel for review 03 Byelaws reviewed and submitted to Local Government.
100 percent of signed Ordinances (estimated 6 based on FY 2022/23) authorized for publication;	12 signed Ordinances authorised for publication.
100 percent of Signed Byelaws (estimated 3 based on FY 2022/23) authorized for publication	No Byelaw authorised for publication.
5 Regional and International Drafting Sessions attended	No regional or international drafting sessions scheduled.
Noter-up for subsidiary legislation prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		480,853.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,720.484
221003 Staff Training		26,250.000
221008 Information and Communication Technology Supplies.		13,629.000
221009 Welfare and Entertainment		15,200.000
221011 Printing, Stationery, Photocopying and Binding		22,871.822
224011 Research Expenses		57,260.000
227001 Travel inland		6,517.464
227002 Travel abroad		58,213.627
227004 Fuel, Lubricants and Oils		56,813.705
	Total For Budget Output	**824,329.742**
	Wage Recurrent	480,853.640
	Non Wage Recurrent	343,476.102
	Arrears	0.000
	AIA	0.000
	Total For Department	**824,329.742**
	Wage Recurrent	480,853.640

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	343,476.102
	Arrears	0.000
	AIA	0.000

Department:002 Principal Legislation

Budget Output:460093 Bills, Acts and Regulations

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

90% (estimate of 40) requested bills drafted and submitted to MDAs	Forty-two (42) Bills drafted and returned to MDAs.
Principles for Copy Right and Neighboring Rights Bill developed	Principles for the Copy right and Neighboring Rights Bill received, Bill drafted.
100% (an estimate of 37 based on FY 2022/2023) received Bills authorized for publication.	27 Bills authorised for publication. These include; The Income Tax (Amendment) Bill, 2025. The Mortgage Refinance Institutions Bill, 2025. The Building Control (Amendment) Bill, 2025 The Supplementary Appropriation Bill, 2025 The Excise Duty (Amendment) (No. 2) Bill, 2025 The Income Tax (Amendment) (No. 2) Bill, 2025 The Value Added Tax (Amendment) Bill, 2025 The Tax Procedures Code (Amendment) Bill. 2025 The Stamp Duty (Amendment) Bill. 2025 The External Trade (Amendment) Bill, 2025 The Hides and Skins (Export Duty) (Amendment) Bill, 2025 The Appropriation Bill, 2025 The Copyright and Neighboring Rights (Amendment) Bill, 2025 The Uganda Peoples' Defence forces (Amendment) Bill, 2025 The Political Parties and Organisations (Amendment) Bill, 2025 The Forensic and Scientific Analytical Services Bill, 2025
100% (an estimate of 36 based on FY 2022/2023) Assented to Acts received authorized for publication.	51 Assented to Acts authorised for publication. These include; The Appropriation Act, 2025 The Supplementary Appropriation Act, 2025 The Tax Procedures Code (Amendment) Act, 2025 The External Trade (Amendment) Act, 2025 The Income Tax (Amendment) Act, 2025 The Excise Duty (Amendment) Act, 2025 The Hides and Skins (Export Duty) (Amendment) Act, 2025 The Value Added Tax (Amendment) Act, 2025 The Income Tax (Amendment) Act (No. 2), 2025 The Excise Duty (Amendment) Act (No. 2), 2025 Public Service Pension Fund Act, 2025.
Copy Right and Neighboring Rights Bill drafted	Copy Right and Neighboring Rights Bill drafted
6 Regional and International drafting sessions attended	1 international drafting session attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	722,715.865

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,439.000
221003 Staff Training	42,000.000
221009 Welfare and Entertainment	8,733.333
221011 Printing, Stationery, Photocopying and Binding	17,750.000
227001 Travel inland	5,522.174
227002 Travel abroad	76,801.177
227004 Fuel, Lubricants and Oils	59,519.118
Total For Budget Output	**976,480.667**
Wage Recurrent	722,715.865
Non Wage Recurrent	253,764.802
Arrears	0.000
AIA	0.000
Total For Department	**976,480.667**
Wage Recurrent	722,715.865
Non Wage Recurrent	253,764.802
Arrears	0.000
AIA	0.000

Department:003 Subsidiary Legislation

Budget Output:460094 Statutory Instruments

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

90% (an estimate of 130 based on FY 2022/2023) of requested Statutory Instruments (SI)drafted and returned to respective MDAs for Signature	161 statutory instruments were drafted and submitted to MDAs.
5 Regional/International drafting sessions attended	5 international drafting session was attended.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
100% (an estimate of 118 based on FY 2022/2023) of signed Statutory Instruments authorised for publication	127 Statutory Instruments were signed and authorised for publication. These include; No. 1 The Electoral Commission (Appointment of Date of Completion for the Update of National Voters Register and Compilation of Special Interest Groups Register for the General Elections,2025/2026, Countrywide) Instrument, 2025. No. 2 The land (Annual Nominal ground Rent) (Amendment Regulations, 2025). No. 3 The Mining and Minerals (Export of Processed Sponge Iron) Regulations, 2025. No. 4 The Judicial Service Commission Regulations, 2025. No. 5 The Capital Markets (Licensing and Approval) Regulations, 2025. No. 6 The Capital Markets Authority (Offer of Securities) Regulations, 2025. No. 7 The Capital Markets Authority (Conduct of Business) Regulations, 2025. No. 8 The Micro Finance Deposit-Taking Institutions (Agent Banking) Regulations, 2025. No. 9 No.10-The National Climate Change (Climate Change Mechanisms) Regulations, 2025.
100% (an estimate of 10 based on FY 2022/2023) of signed Legal Notices authorised for publication	30 Legal Notices were signed and authorised for publication. These include No. 1 The Roads (Closure of a part of Naguru Avenue and Naguru Road) Notice,2025. No. 2 The Roads(Closure of Ahakyapa-Rushoroza Road) (No. 2) Notice,2025 No. 3 The National Social Security Fund (Interest on Benefits) Notice, 2025 No. 4 Appointment of Chairperson and Members of the Judicial Tribunal of Inquiry into the Conduct of Hon. Lady Justice Esther Kisaakye Kitimbo of the Supreme Court of Uganda and its terms of reference. No. 5 The Occupational Safety and Health Act, Cap. 231. The Occupational Safety and Health (Appointment of Inspectors) Notice, 2025.
80% (an estimate of 5 based on FY 2022/2023) of requested Legal Notices (LN) drafted and returned to respective MDAs for Signature	34 Legal Notices were drafted and submitted to MDAs.
2 sets for the Revised Laws of Uganda procured.	11 sets for the Revised Laws of Uganda procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	396,385.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,641.751
221003 Staff Training	22,116.300
221007 Books, Periodicals & Newspapers	11,950.000
221008 Information and Communication Technology Supplies.	8,767.400
221009 Welfare and Entertainment	14,054.333
221011 Printing, Stationery, Photocopying and Binding	8,368.088

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	18,647.860
227001 Travel inland	23,760.379
227002 Travel abroad	55,672.256
227004 Fuel, Lubricants and Oils	55,911.900
Total For Budget Output	**688,275.267**
Wage Recurrent	396,385.000
Non Wage Recurrent	291,890.267
Arrears	0.000
AIA	0.000
Total For Department	**688,275.267**
Wage Recurrent	396,385.000
Non Wage Recurrent	291,890.267
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Administration of Estates/Property of the Deceased

Departments

Department:001 Administrator General

Budget Output:460083 Succession and Estates Management

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

5000 new files for clients opened.	5494 new files for clients opened.
Estate registration and inspection (Inspection of 100 estates)	395 Estates inspected.
200 family mediations held	404 family mediations held
100 estates wound up/renounced.	77 estates wound up/renounced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	733,081.178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,792.367
221001 Advertising and Public Relations	20,502.000
221008 Information and Communication Technology Supplies.	6,036.880

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	29,333.333
221011 Printing, Stationery, Photocopying and Binding	32,571.400
227004 Fuel, Lubricants and Oils	80,440.989
Total For Budget Output	**1,029,758.147**
Wage Recurrent	733,081.178
Non Wage Recurrent	296,676.969
Arrears	0.000
AIA	0.000

Budget Output:460084 Public Trustee and Children Affairs

PIAP Output: 16050406 Letters of Adminitration issued and land transfers made

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

Public Trustee role strengthened by reviving the Trust Causes (TC's) for purposes of winding up hence reducing lead time & ensuring quality service delivery (50 Estates)	Registration of trust causes (12 Trust Causes) and 32 Trust Causes Inspected

PIAP Output: 163705a0801 Estates of deceased persons and persons of unsound mind Administered

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

Registration of trust causes (20 Trust Causes) and 10 Trust Causes Inspected	Registration of trust causes (12 Trust Causes) and 32 Trust Causes Inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	265,044.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,313.131
221001 Advertising and Public Relations	19,390.175
221009 Welfare and Entertainment	12,666.667
221011 Printing, Stationery, Photocopying and Binding	11,376.380
227001 Travel inland	57,066.000
227004 Fuel, Lubricants and Oils	60,601.284
Total For Budget Output	**457,457.794**
Wage Recurrent	265,044.157
Non Wage Recurrent	192,413.637
Arrears	0.000
AIA	0.000

Budget Output:460085 Land Matters

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050406 Letters of Adminitration issued and land transfers made	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
100 land Searches, lodging and removal of caveats conducted.	108 land Searches, lodging and removal of caveats conducted.
Application to Courts to grant/revocation/review of letters of Administration, and related matters, 20 estates made	7 Applications to Courts to grant/revocation/review of letters of Administration, and related matters made
500 estates recorded in Succession Registers Verified	NA
Administrator General Represented in Courts (100 land and related cases)	Administrator General Represented in Courts (67 land and related cases)
Land transfers issued (60 land transfers)	81 Land transfers issued
3200 Certificates of no objection issued.	3914 Certificates of no objection issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		804,177.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,315.169
221001 Advertising and Public Relations		4,000.000
221009 Welfare and Entertainment		30,293.333
221011 Printing, Stationery, Photocopying and Binding		10,819.420
221020 Litigation and related expenses		8,295.000
227001 Travel inland		69,748.000
227004 Fuel, Lubricants and Oils		66,733.557
	Total For Budget Output	**1,064,381.588**
	Wage Recurrent	804,177.109
	Non Wage Recurrent	260,204.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,551,597.529**
	Wage Recurrent	1,802,302.444
	Non Wage Recurrent	749,295.085
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Civil Litigation

Departments

Department:001 Public Agencies and Institutions

Budget Output:460086 Legal Represenation of Public Agencies

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
24 EACJ matters/cases Defended	7 EACJ matters/cases Defended
48 Professional meetings undertaken	48 Professional meetings undertaken
2 Strategic technical meetings/workshops for special interest litigation matters held	18 Strategic technical meetings/workshops for special interest litigation matters held
Attorneys in specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	2 Attorneys trained
66 human rights cases defended	75 human rights cases defended
Government (public agencies) represented in 180 backlog Court cases	Government (public agencies) represented in 274 backlog Court cases
Institutions and Agencies represented in 400 current cases in Courts, Tribunals and Commissions	Institutions and Agencies represented in 494 current cases in Courts, Tribunals and Commissions
80 Constitutional Petitions, appeals and applications defended	89 Constitutional Petitions, appeals and applications defended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		624,720.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,135.005
221002 Workshops, Meetings and Seminars		23,844.000
221003 Staff Training		22,500.000
221008 Information and Communication Technology Supplies.		14,738.200
221009 Welfare and Entertainment		29,300.000
221011 Printing, Stationery, Photocopying and Binding		29,417.400
221012 Small Office Equipment		7,071.040
221020 Litigation and related expenses		99,265.586
227001 Travel inland		54,098.000
227004 Fuel, Lubricants and Oils		90,180.477
	Total For Budget Output	**1,047,270.351**
	Wage Recurrent	624,720.643
	Non Wage Recurrent	422,549.708
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,047,270.351**
	Wage Recurrent	624,720.643
	Non Wage Recurrent	422,549.708
	Arrears	0.000
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Line Ministries - Litigation	
Budget Output:460087 Legal Represenation of line Ministries	
PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
450 current cases (cases less than two years) filed for and against Line Ministries in court attended to.	Line Ministries represented in 558 cases in Courts, Tribunals and Commissions
24 EACJ matters/cases defended	Line Ministries defended in 8 EACJ matters
Held Quarterly Strategic technical meetings/workshops for special interest litigation matters	52 technical meetings for special interest litigation matters conducted
Trained Attorneys in specialized field (Arbitrations, Negotiations) Oil and Gas; Construction and Masters Programme; Public Health - Short Courses; Trial Advocacy (Abroad)	2 Attorneys' capacity enhanced in Arbitrations
100 Constitutional Petitions, Appeals and Applications defended in Courts (Cases less than two years)	Line Ministries defended in 112 Constitutional Petitions, Appeals and Applications
Defended 65 Constitutional Petitions, appeals and applications	Line Ministries defended in 112 Constitutional Petitions, Appeals and Applications
Defended 66 Human Rights Cases	67 Human Rights cases defended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		742,487.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,182.100
221002 Workshops, Meetings and Seminars		47,731.160
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		22,456.240
221009 Welfare and Entertainment		29,300.000
221011 Printing, Stationery, Photocopying and Binding		27,942.400
221020 Litigation and related expenses		149,678.750
227001 Travel inland		59,351.940
227004 Fuel, Lubricants and Oils		117,234.626
	Total For Budget Output	**1,278,365.013**
	Wage Recurrent	742,487.797
	Non Wage Recurrent	535,877.216
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,278,365.013**
	Wage Recurrent	742,487.797
	Non Wage Recurrent	535,877.216
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:003 Local Government

Budget Output:460088 Legal Represenation of Local Governments

PIAP Output: 16020104 Government and Allied Institutions effectively represented in Courts of Law, Tribunals and Commissions

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

80 Constitutional Petitions, appeals and applications defended	Local Government defended in 66 Constitutional Petitions, appeals and applications
Local Governments represented in 389 cases in Courts, Tribunals and Commissions	Local Governments represented in 445 cases in Courts, Tribunals and Commissions
24 EACJ matters/cases defended	7 EACJ matters/cases defended
Technical meetings and Court Attendances facilitated	52 Technical meetings and Court Attendances facilitated
Local Government represented in 160 Backlog Cases in Courts	Local Government represented in 276 Backlog Cases in Courts
66 human rights cases defended	67 human rights cases defended
Attorneys specialised (Arbitrations, Negotiation) Oil and Gas; Construction and M/Programmes; Public Health - Short Courses; Trial Advocacy trained	1 Attorney trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		776,458.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,920.283
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		22,340.600
221009 Welfare and Entertainment		29,300.000
221011 Printing, Stationery, Photocopying and Binding		33,221.508
221012 Small Office Equipment		542.800
221020 Litigation and related expenses		136,400.727
227001 Travel inland		49,080.000
227004 Fuel, Lubricants and Oils		81,162.429
	Total For Budget Output	**1,199,427.267**
	Wage Recurrent	776,458.920
	Non Wage Recurrent	422,968.347
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,199,427.267**
	Wage Recurrent	776,458.920
	Non Wage Recurrent	422,968.347
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Legal Advisory and Consultancy Services

Departments

Department:001 Line Ministries and Public Agencies

Budget Output:460089 Legal and Advisory Services for Central Government

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

200 Agreements and MOUs from the Line Ministries reviewed	513 Agreements and MOUs from the Line Ministries reviewed
1,200 contracts reviewed to to ascertain legality and enforceability	1618 contracts reviewed to ascertain legality and enforceability
236 Legal Opinions rendered to MDAs	202 Legal Opinions rendered to MDAs
300 Interministerial and Contract Committee meetings attended	286 Interministerial and Contract Committee meetings attended
100 internal technical working meetings held	76 internal technical working meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		816,315.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,466.506
221008 Information and Communication Technology Supplies.		4,590.200
221009 Welfare and Entertainment		13,970.000
221011 Printing, Stationery, Photocopying and Binding		18,720.700
227001 Travel inland		42,273.525
227002 Travel abroad		56,555.857
227004 Fuel, Lubricants and Oils		61,091.865
	Total For Budget Output	**1,095,983.819**
	Wage Recurrent	816,315.166
	Non Wage Recurrent	279,668.653
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,095,983.819**
	Wage Recurrent	816,315.166
	Non Wage Recurrent	279,668.653
	Arrears	0.000
	AIA	0.000

Department:002 Contracts and Negotiations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460090 Consultative Services	
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
1200 contracts reviewed to ascertain legality and enforceability.	1618 contracts reviewed to ascertain legality and enforceability, Environmental and Social Impact Compliance
236 legal opinions rendered on any subject.	202 legal opinions rendered on any subject.
200 contracts committee and Interministerial meetings attended.	186 contracts committee and Interministerial meetings attended.
Held 100 Internal Technical Working Meetings	Held 105 Internal Technical Working Meetings
Undertook Negiations of 40 Government Contracts, Agreements and Treaties within and outside Uganda.	Undertook negotiations of 83 Government Contracts, Agreements and Treaties within and outside Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		943,444.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,840.000
221008 Information and Communication Technology Supplies.		2,124.000
221009 Welfare and Entertainment		5,935.100
221011 Printing, Stationery, Photocopying and Binding		8,690.700
227001 Travel inland		21,027.200
227002 Travel abroad		90,001.476
227004 Fuel, Lubricants and Oils		27,054.145
	Total For Budget Output	**1,144,116.867**
	Wage Recurrent	943,444.246
	Non Wage Recurrent	200,672.621
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,144,116.867**
	Wage Recurrent	943,444.246
	Non Wage Recurrent	200,672.621
	Arrears	0.000
	AIA	0.000

Department:003 Legal Advisory Consultative Services	
Budget Output:460091 Legal and Advisory Services for Local Government	
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
1200 contracts reviewed to ascertain legality and enforceability	1618 contracts reviewed to ascertain legality and enforceability
236 legal opinions rendered on any subject	202 legal opinions rendered on any subject
200 MoUs reviewed and guidance provided	513 MoUs reviewed and guidance provided

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
300 Contracts Committee and Interministerial Meetings attended.	286 Contracts Committee and Interministerial Meetings attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		690,596.506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,488.860
221002 Workshops, Meetings and Seminars		71,371.202
221009 Welfare and Entertainment		25,829.333
221011 Printing, Stationery, Photocopying and Binding		14,907.884
227001 Travel inland		23,240.085
227002 Travel abroad		48,436.549
227004 Fuel, Lubricants and Oils		43,075.610
	Total For Budget Output	**1,004,946.029**
	Wage Recurrent	690,596.506
	Non Wage Recurrent	314,349.523
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,004,946.029**
	Wage Recurrent	690,596.506
	Non Wage Recurrent	314,349.523
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 16050103 General Administation (utilities,legal services, top management)

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Undertook quarterly inspection and monitoring of Asset management in both headquarter and regional offices.	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.
Board of Survey Reports prepared and submitted to Ministry of Finance, Planning and Economic Development	Board of Survey Reports was prepared and submitted to Ministry of Finance, Planning and Economic Development
NA	Government was represented in the International arbitrations filed against it by Strabag and Rift Valley railways.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050103 General Administation (utilities,legal services, top management)	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
NA	Quarterly inspection and monitoring of Asset management in both headquarter and regional offices done.
NA	NA
PIAP Output: 16050109 Operations of Regional Offices facilitated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
UGX 0.3817 Bn transferred to Arua Regional Office to Attend 100 scheduled Court cases. Review and advise 70 contracts to ascertain conformity to rules and regulations. Attend 50 family meetings.	Arua Regional office: DCL: Attended 22 court cases with 5 pending intentions to sue. 16 cases were won and 6 were lost. DLAS: 40 contracts were submitted for review and 63 were cleared. These include those that had been pending from the previous Quarters. 41 requests for legal opinions were received. 20 legal opinions given. Admin Gen: Opened up 270 files for estates of deceased persons, issued 189 certificates of no objection, inspected 49 estates and 4 reconciliations brokered.
UGX 0.3500 Bn transferred to Fort Portal Regional Office to Attend 270 Court cases. Conduct 500 Family arbitrations. Attend 120 Locus visits. Inspect 50 estates of deceased persons, persons of unsound minds. Review and advise on 110 contracts.	1. Under Directorate of Legal and Advisory Services (DLAS), 87 Legal opinions were received and rendered. 89 contracts were reviewed of which 84 cleared. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 90 new cases were registered, 523 cases were cause listed and 117 hearing notices were received, 558 court appearances were made, 46 cases were concluded of which 33 were won saving Ugx 1.5B, and and 3 were lost costing Government UGX130M while 579 cases are still pending. 53 mediations were handled while while 8 are pending. 25 HRC were concluded of which 19 were won saving UGX 545M and 6 were lost costing UGX 197M.. 3. Under Administrator General (AG), 294 files were opened up, 167 family mediations were conducted, 69 inspections were done, and 191 Certificates of No Objection were issued. Attended 3 cases against the Admin Gen
UGX 0.3602 Bn transferred to Gulu Regional Office to Resolve 150 family disputes. Issue 150 certificates of no objection. Appear and defend 300 Court proceedings. Review and advise 150 contracts. Follow up on 400 instructions from MDAs	1. DLAS- 51 requests for Legal opinions were received of which 27 were handled, 81 contracts draft contracts were received for legal guidance of which 77 were cleared. 2. DCL–Non Human Rights Cases, 120 new cases were registered, 270 cases were cause listed, 146 hearing notices were received, 305 court appearances were made, 58 cases were concluded of which 37 cases were won and 21 cases were lost. Handled 5 mediations while 02 are pending. 264 human rights cases are pending. 3. 109 new files were opened up, 12 estates were administered, 8 family Mediations and Arbitrations were conducted, 6 inspections was done, 62 Certificates of No Objection were issued and 4 scheduled Court cases against and by the Administrator General were attended.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050109 Operations of Regional Offices facilitated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
UGX 0.3373 Bn transferred to Mbale Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes. Inspect 40 estates of deceased persons, persons of unsound minds. Review and advise 80 Contracts.	1. Under DLAS, 96 requests received for Legal opinions of which 65 were rendered, 152 drafted contracts were submitted for legal (technical) guidance of which 119 were cleared within 14 days, 38 MOUs were reviewed and cleared within 14 days. DCL–Non Human Rights Cases, 185 new cases were registered, 278 hearing notices were received, , 589 court appearances were made, 65 cases were concluded. 37 cases won and 16 cases lost. 13 mediations were handled. 3. Admin. General, 198 files were opened up, 686 family mediations were conducted, 20 estates were inspected and 196 Certificates of No Objection were issued, 10 court cases against and by the Administrator General were attended. Law council: inspected 47 advocates law chambers, and inspected 4 legal aid chambers
UGX 0.3827 Bn transferred to Mbarara Regional Office to Attend 320 court and defend backlog cases. Issue 300 Certificates of No Objection. Inspect 180 estates of deceased persons. Review and advise on 96 contracts.	1. DLAS, 113 Legal Opinion requests were received of which 108 Legal opinions were rendered, 203 contracts were submitted for legal guidance of which 195 contracts were drafted and cleared. 2. DCL–Non Human Rights Cases, 134 new cases were registered, 1,000 court attendances/appearances were made, 420 cases cause listed/ handled, 49 cases were concluded, 30 were won and 4 cases were lost, while 222 cases are pending. 140 mediations were handled and and 119 mediations are pending. 2063 backlog cases are still pending and 3 Statutory Notices were received. 3. DCL–Human Rights Cases, 9 cases were received of which 8 were concluded and 1 case was lost 93 Human Rights Cases are still pending. 4. 1 ordinances/By-law was drafted First Parliamentary Council 5. Admin General: 676 files were opened up, 1,520 family mediations were conducted, 100 inspections were done, 513 certificate of no objections were issued and 4 scheduled Court cases against and By the Admin General were attended
UGX 0.3133 Bn transferred to Moroto Regional Office to Attend 162 Court cases. Review and advise on 55 contracts. Resolve 55 family disputes. Drafting 20 Byelaws.	1. Under Directorate of Legal and Advisory Services (DLAS), 60 Legal opinions requests were received and opinions were rendered within 14 days, 42 contracts were drafted and cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 18 new cases were registered, 40 court hearing notices were received, 218 court cases cause listed and 218 attendances/appearances were made, 28 cases were concluded and won saving and 15 mediations and arbitrations were handled but still ongoing and 210 Human Right cases still pending . 3. Under Administrator General (AG), 13 files were opened up, 12 family mediations were conducted, 12 estates were inspected and 20 Certificate of No Objection was issued.

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050109 Operations of Regional Offices facilitated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
UGX 0.2689 Bn transferred to Soroti Regional Office to Attend 80 court and defend backlog cases. Resolve 40 family disputes through mediation and arbitrations. Inspect 40 estates of deceased persons. Review and advise on 80 contracts.	Under Directorate of Legal and Advisory Services (DLAS), 67 Legal opinions were rendered within 14 days, 103 drafted contracts were submitted and were all cleared within 14 days. 2. Under Directorate of Civil Litigation (DCL)–Non Human Rights Cases, 81 new cases were registered, 531 cases were causes listed and 100 hearing notices were received, 924 court attendances/appearances were made, and 79 mediations were handled while 11 are still pending. 27 cases were concluded of which 19 were won and 6 were lost while 375 cases are still pending. 6 human rights cases were concluded and all won saving Government UGX 600m, while 257 are still pending 3. Under Administrator General (AG), 105 files were opened up, 98 family mediations were conducted, 115 estates were inspected and 102 Certificates of No Objection were issued.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,208,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,702.904
221020 Litigation and related expenses		1,733,161.288
227001 Travel inland		51,053.746
227004 Fuel, Lubricants and Oils		43,200.000
263402 Transfer to Other Government Units		2,393,465.000
	Total For Budget Output	**7,502,582.938**
	Wage Recurrent	3,208,000.000
	Non Wage Recurrent	4,294,582.938
	Arrears	0.000
	AIA	0.000

Budget Output:460095 Management of Court Awards and Compensations

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020105 Outstanding cout awards, mandamus orders and compensation arrears settled	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
Verified and paid Court award arrears Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants	A total of UGX 38.214Bn was paid to verifed beneficiaries. Verified and paid Court award arrears Verified and paid war debt claimants and other compensations monitored and evaluated the verification of war debt claimants
Data cards to districts of Acholi, Lango and Teso sub regions Printed and disseminated	24,519 Data cards printed and disseminated to districts of Acholi, Lango and Teso sub regions.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,145.000
221001 Advertising and Public Relations	29,088.983
221008 Information and Communication Technology Supplies.	122,743.600
221011 Printing, Stationery, Photocopying and Binding	237,066.205
224011 Research Expenses	121,803.000
227004 Fuel, Lubricants and Oils	222,349.190
282104 Compensation to 3rd Parties	48,450,700.000
282105 Court Awards	1,786,000.000
Total For Budget Output	**51,244,895.978**
Wage Recurrent	0.000
Non Wage Recurrent	51,244,895.978
Arrears	0.000
AIA	0.000

Budget Output:460100 Support to Access to Justice Secretariat

PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Completion of Bunyangabo Justice Centers.	NA
240 fit persons in 6 districts trained to sensitize the community about GBV and facilitate members of the community to report cases of gender based	NA
The National Action Plan on Human Rights disseminated	The launch of the National Human Rights Plan took place between April and June. Stakeholder engagements to gather ownership and consesus were concluded.
Scanned Records and uploaded into the Electronic Documents Management system (EDRMS)	The Ministry Staff were trained in Electronic Documents Managements System(EDRMS). Scanning of records started and will be concluded in the subsequent quarters

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Alternative Dispute Resolution of 500 cases in the Law Council in all the 7 Regions held	A total of 84 cases were handled in the Central, Eastern and Western Region.
Construction of Third Phase of the Multistoried Building at LDC Kampala Campus undertaken	NA
Construction of Mbarara Regional Immigration Office block -Phase II and VIP Public Toilet Oraba for the Public and Staff, Fencing off Land in Lira City undertaken	NA
300 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held	404 Family mediation meetings under Admin. Gen. to protect the rights of the vulnerable held
Monitoring conducted for compliance of guidelines and regulations	Monitoring conducted
PPU staff trained in Environmental and social management of projects and programs	Two (2) PPU staff were trained in Environmental and social management of projects and programs
Development of the DCL system developed and users trained	Development of the DCL system developed and users trained.
Amended Advocates Act Cap 267 and Regulations to provide for more members in the Law Council disciplinary Committee so as to address the over 1000 backlog cases	NA
Ministerial Policy Statement for FY2025/26 prepared and printed	Ministerial Policy Statement for FY2025/26 was prepared and printed
Outreach on enforcement of succesion related laws coordinated and conducted	Outreaches were conducted across the country to ensure enforcement of Succession related laws and processes.
Coordinated and conducted value for money Internal Audit of the JLOS activities	Audit of JLOS activities was undertaken across all JLOS funded MDAs
financial control and management strengthened	NA
constructed Phase III of the Soroti Regional Office	The actual physical progress is now at 55%.The sub-structure and super structure ,roofing and electrical work have been done. A boundary wall has been constructed and the project is expected to be completed by June 2025 if all resources are availed.
Transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas
600 Backlog cases (200 Human Rights and 400civil) handled	NA
Supported the development and harmonisation of Regional Laws (EAC and AU)	Development and harmonization of Regional Laws (EAC and AU) supported
Regional Office Registries retooled and furnished for faster service delivery through easing information retrieval	procurements undertaken with the available released funds.
Construction of ODPP Regional and RSA Offices undertaken	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050107 Justice Law and Order Services delivery Deconcentrated and strengthened	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Quarterly transfers made to JLOS institutions (18) to support implementation of activities that include: Fast track disposal of human rights complaints and Reform of Laws and proposing Laws in New and Emerging Areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		26,265,094.891
	Total For Budget Output	**26,265,094.891**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,265,094.891
	Arrears	0.000
	AIA	0.000
	Total For Department	**85,012,573.807**
	Wage Recurrent	3,208,000.000
	Non Wage Recurrent	81,804,573.807
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1242 JLOS House Project

Budget Output:000002 Construction Management

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1242 JLOS House Project	
PIAP Output: 16050102 Justice Law and Order Services delivery deconcentrated	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
90% Construction of the First phase of the JLOS House completed	Construction of the First phase of the JLOS House at 95% level of Completion
50% construction of the second phase of JLOS house completed	Construction of the second phase of JLOS house was at 55% completion level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		32,231,954.178
	Total For Budget Output	**32,231,954.178**
	GoU Development	32,231,954.178
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,231,954.178**
	GoU Development	32,231,954.178
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1647 Retooling of Ministry of Justice and Constitutional Affairs	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16050104 ICT services enhanced	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
10- 3 in 1 color Printer/ Scanner/ Photocopiers procured	9- 3 in 1 color Printer/ Scanner/ Photocopiers were procured
PIAP Output: 16050116 Working environment improved	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Solar Power installed at Mbale Office to mitigate effects of frequent loadshedding	Solar Power was installed at Mbale Office to mitigate effects of frequent loadshedding
Electrical installation and earthing system in Arua Regional Office Rehabilitated	Electrical installation and earthing system in Arua Regional Office was Rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		373,538.646
312232 Electrical machinery - Acquisition		62,979.000
	Total For Budget Output	**436,517.646**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1647 Retooling of Ministry of Justice and Constitutional Affairs		
	GoU Development	436,517.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**436,517.646**
	GoU Development	436,517.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Regulation of the Legal Profession		
Departments		
Department:001 Law Council		
Budget Output:460067 Prosecution Services		
PIAP Output: 16080501 Compliance to Rules and Regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
34 ordinary disciplinary committee sittings held.	25 ordinary disciplinary committee sittings were held . 245 cases were handled out of which 44 were disposed off.	
4 Planning and review meetings of the disciplinary committee held	2 Planning and review meeting of the Disciplinary and Committee was held.	
Capacity building for 4 Staff at local institutions carried out	No capacity building carried out.	
Law Council Annual Planning Retreat held	No funds available	
12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	11 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held.	
Regulatory Impact Assessment (RIA) for the Amendment of the Advocates Act Cap. 267 and the Regulations prepared	No funds available	
1 session of 10 sittings held to dispose off backlog cases	1 session of 10 sittings held to dispose off backlog cases. 91 cases were handled out of which 28 were disposed of.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	563,731.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,091.492
211107 Boards, Committees and Council Allowances	125,102.935
221002 Workshops, Meetings and Seminars	7,196.839
221008 Information and Communication Technology Supplies.	1,090.000
221009 Welfare and Entertainment	25,656.000
221011 Printing, Stationery, Photocopying and Binding	6,820.400

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	4,425.000
221020 Litigation and related expenses	2,000.000
227001 Travel inland	34,342.000
227004 Fuel, Lubricants and Oils	13,545.109
Total For Budget Output	**981,001.498**
Wage Recurrent	563,731.723
Non Wage Recurrent	417,269.775
Arrears	0.000
AIA	0.000

Budget Output:460097 Inspectorate Services

PIAP Output: 16080501 Compliance to Rules and Regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Implementation of inspection recommendations of Law firms upcountry verified	No funds available
Advocates Chambers inspected	1,588 Advocates chambers were inspected out of which 1,476 (93%) were approved and issued with certificates of approval of chambers while 112 were not approved.
1 Advert of the List of approved and unapproved law firms and legal departments	1 News paper advert on approved and not approved Law firms and legal Departments was published in the New Vision on 30th September, 2024.
Implementation of inspection recommendations in Central Region verified	Funds were not allocated to the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	65,364.764
211107 Boards, Committees and Council Allowances	28,814.550
221001 Advertising and Public Relations	72,000.000
221008 Information and Communication Technology Supplies.	5,192.000
221011 Printing, Stationery, Photocopying and Binding	6,726.000
227001 Travel inland	42,979.000
227004 Fuel, Lubricants and Oils	23,220.573
Total For Budget Output	**244,296.887**
Wage Recurrent	65,364.764
Non Wage Recurrent	178,932.123
Arrears	0.000
AIA	0.000

Budget Output:460098 Legal and Paralegal Services

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080501 Compliance to Rules and Regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
12 CLET meetings held	14 Continuing Legal Education and Training (CLET) meetings were held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of universities teaching Law, review of curricula for the Law program and any other policy matter.
Institutions teaching Law upcountry inspected	NA
Institutions teaching Law in Central Region inspected	15 Institutions accredited to teach Law in Central Region and upcountry inspected.
1 Advert for accredited Institutions teaching Law published	1 Advert published in the New Vision Newspaper on 13th May 2025.
Legal Aid Service Providers inspected	105 Legal Aid Service providers inspected out of which 45 were approved and issued with certificates of approval while 60 were not approved. 2 Legal Aid meetings held.
2 Half page newspaper adverts in Bukedde & New Vision with the list of approved and not approved Legal Aid Service Providers published	2 Adverts (New Vision & Bukedde newspapers) of the approved and not approved Legal Aid Service Providers were published on 30th December,2024.
2 Pro bono board meetings held	No Pro Bono Board meeting was held.
1 Workshop/Meeting between Law Council and LASPs held	NA
Workshop on the future of legal education in Uganda held	NA
Continuing Legal Education Certificates (CLE) processed	4,417 Continuing Legal Education Certificates (CLE) processed.
CLE Training fees paid	NA
Law Council Management Information System developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	285,130.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,235.720
211107 Boards, Committees and Council Allowances	66,679.646
221001 Advertising and Public Relations	14,099.999
221002 Workshops, Meetings and Seminars	33,003.124
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	11,132.000
221011 Printing, Stationery, Photocopying and Binding	10,866.148
227001 Travel inland	6,630.000
227004 Fuel, Lubricants and Oils	27,753.044
Total For Budget Output	**487,529.821**
Wage Recurrent	285,130.140
Non Wage Recurrent	202,399.681

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,712,828.206**
	Wage Recurrent	914,226.627
	Non Wage Recurrent	798,601.579
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		36,308.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,355.000
221003 Staff Training		45,853.500
221009 Welfare and Entertainment		9,280.000
221011 Printing, Stationery, Photocopying and Binding		3,649.740
221012 Small Office Equipment		920.016
227001 Travel inland		100,636.485
227004 Fuel, Lubricants and Oils		81,974.015
	Total For Budget Output	**306,976.906**
	Wage Recurrent	36,308.150
	Non Wage Recurrent	270,668.756
	Arrears	0.000
	AIA	0.000
	Total For Department	**306,976.906**
	Wage Recurrent	36,308.150
	Non Wage Recurrent	270,668.756
	Arrears	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:002 Principal Legislation

Budget Output:630010 MDA Bills, Acts and Regulations

PIAP Output: 20010207 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

4 Technical Officers trained in Legislative drafting	4 Technical Officers were trained in Legislative drafting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		135,000.000
227002 Travel abroad		49,145.041
	Total For Budget Output	**184,145.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,145.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**184,145.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,145.041
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:04 First Parliamentary Counsel

Departments

Department:001 Local Government Legislation

Budget Output:630003 Ordinances and Bye-laws

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20440204 LG Councilors trained	
Programme Intervention: 200403 Undertake capacity building and develop systems necessary for optimizing efficiency of Parliament and LG councils.	
In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel conducted	In house training on Legislative Drafting and Parliamentary Procedures for Officers in First Parliamentary Counsel were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,580.000
221002 Workshops, Meetings and Seminars		26,787.809
227004 Fuel, Lubricants and Oils		2,223.494
	Total For Budget Output	**66,591.303**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,591.303
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,591.303**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,591.303
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**161,289,689.083**
	Wage Recurrent	13,874,097.168
	Non Wage Recurrent	114,700,589.720
	GoU Development	32,668,471.824
	External Financing	0.000
	Arrears	46,530.371
	AIA	0.000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142211	Registration fees for Documents and Businesses	0.016	0.069
142216	Inspection Fees	0.108	0.006
142208	Property related Duties/Fees	0.050	0.000
	Total	**0.174**	**0.075**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce vulnerability and gender inequality along the lifecycle
Issue of Concern:	The war in Acholi, Lango and Teso lead to loss of property including cattle among others
Planned Interventions:	Compensate War Debt Claimants in Acholi, Lango and Teso sub Regions.
Budget Allocation (Billion):	80.000
Performance Indicators:	Total Amount of funds paid in compensation
Actual Expenditure By End Q4	38.214
Performance as of End of Q4	Out of the Approved budget of UGX 40Bn, UGX 38.214Bn (95.5%) was released and payments processed.
Reasons for Variations	
Objective:	Ensure gender equality in service delivery
Issue of Concern:	Ensure that the property of orphans, widows, widowers, missing persons and persons of unsound mind are administered in accordance to the succession laws
Planned Interventions:	Open 5,000 new files for properties of deceased persons, persons of unsound mind or missing persons Register and Inspect 200 Estates of deceased persons, persons of unsound mind or missing persons Conduct 200 mediation meetings
Budget Allocation (Billion):	0.700
Performance Indicators:	Number of files opened Number of family mediation meetings held Number of Estates Inspected
Actual Expenditure By End Q4	0.67
Performance as of End of Q4	5,494 new files for clients opened, 404 family mediations held, 395 Estates inspected, 108 land Searches, lodging and removal of caveats conducted,3,914 Certificates of no objection issued and 81 land transfers made.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve population health, safety and management
Issue of Concern:	Complacence in dangers of HIV/AIDs
Planned Interventions:	Organise a medical camp to commemorate World AIDS day that will include Carrying out Voluntary Testing Counselling and Treatment (VCT) activities, Ensure Quarterly meetings of HIV/AIDS coordination meetings.
Budget Allocation (Billion):	0.115
Performance Indicators:	HIV/AIDs Testing Camp at the Ministry Conducted Number of World AIDS days commemorated No. of HIV/AIDS Committee meetings conducted
Actual Expenditure By End Q4	0.115
Performance as of End of Q4	The Medical Camp was held in June 2025 and on day one was sensitisation. Over 105 staff attended this sensitisation. A total of 190 HIV, 150 TB and 193 Diabetes and pressure tests were conducted
Reasons for Variations	7 regional offices visited and sensitized on HIV/AIDs and TB 7 boxes 10,000 of male condoms distributed and 28 condom dispensers installed in wash rooms

iii) Environment

VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 4

Objective:	Climate Change mitigation measures
Issue of Concern:	Implementation of Climate Change Mitigation measures
Planned Interventions:	Monitor implementation of Environment Mitigation measures in the 2 constructions of the JLOS House and Soroti Regional Office. While reviewing MoUs and Agreements, ensure inclusion of climate change mitigation measures in areas where policies stipulate so
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of sites where Environment mitigation measures are being implemented. Number of MoUs reviewed.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.310	9.150	8.693	8.550	105.0 %	103.0 %	98.4 %
	Non-Wage	2,106.120	2,280.546	2,280.315	2,279.542	108.0 %	108.2 %	100.0 %
Devt.	GoU	180.076	180.176	180.077	178.920	100.0 %	99.4 %	99.4 %
	Ext Fin.	796.784	796.784	200.704	148.307	25.2 %	18.6 %	73.9 %
GoU Total		**2,294.506**	**2,469.872**	**2,469.085**	**2,467.012**	**107.6 %**	**107.5 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**3,091.290**	**3,266.656**	**2,669.789**	**2,615.319**	**86.4 %**	**84.6 %**	**98.0 %**
Arrears		0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3,091.295**	**3,266.660**	**2,669.789**	**2,615.319**	**86.4 %**	**84.6 %**	**98.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3,091.295**	**3,266.660**	**2,669.789**	**2,615.319**	**86.4 %**	**84.6 %**	**98.0 %**
Total Vote Budget Excluding Arrears		**3,091.290**	**3,266.656**	**2,669.789**	**2,615.319**	**86.4 %**	**84.6 %**	**98.0 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**729.297**	**895.797**	**516.058**	**516.058**	**70.8 %**	**70.8 %**	**100.0%**
Sub SubProgramme:06 Macroeconomic Policy and Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0%
Sub SubProgramme:08 Public Financial Management	727.797	894.297	514.558	514.558	70.7 %	70.7 %	100.0%
Programme:07 Private Sector Development	**1,927.816**	**1,926.352**	**1,710.278**	**1,657.457**	**88.7 %**	**86.0 %**	**96.9%**
Sub SubProgramme:03 Development Policy and Investment Promotion	482.978	489.289	273.221	220.792	56.6 %	45.7 %	80.8%
Sub SubProgramme:04 Financial Sector Development	1,444.518	1,436.742	1,436.736	1,436.344	99.5 %	99.4 %	100.0%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0%
Programme:08 Sustainable Energy Development	**2.610**	**2.610**	**2.610**	**2.610**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 Deficit Financing and Cash Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.110	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	**2.020**	**2.020**	**2.020**	**2.018**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.520	1.518	100.0 %	99.9 %	99.9%
Programme:18 Development Plan Implementation	**429.451**	**439.782**	**438.724**	**437.076**	**102.2 %**	**101.8 %**	**99.6%**
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	140.777	145.277	145.165	144.601	103.1 %	102.7 %	99.6%
Sub SubProgramme:02 Deficit Financing and Cash Management	19.787	19.787	19.341	19.183	97.7 %	97.0 %	99.2%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.659	10.659	10.618	10.603	99.6 %	99.5 %	99.9%
Sub SubProgramme:05 Internal Oversight and Advisory Services	11.612	11.612	11.523	11.495	99.2 %	99.0 %	99.8%
Sub SubProgramme:06 Macroeconomic Policy and Management	25.951	26.181	26.177	26.032	100.9 %	100.3 %	99.4%
Sub SubProgramme:07 Policy, Planning and Support Services	92.700	98.300	98.062	97.748	105.8 %	105.4 %	99.7%
Sub SubProgramme:08 Public Financial Management	127.965	127.965	127.839	127.413	99.9 %	99.6 %	99.7%
Programme:19 Administration Of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:06 Macroeconomic Policy and Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:06 Macroeconomic Policy and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:08 Public Financial Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3,091.295**	**3,266.660**	**2,669.790**	**2,615.319**	**86.4 %**	**84.6 %**	**98.0 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Sub Programme: 02 Resource Mobilization and Budgeting

0.450	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
		Reason: Late submission of invoices by service providers.
Items		
0.025	UShs	312221 Light ICT hardware - Acquisition
		Reason: The prices delivered were lower than the approved budget

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.057	Bn Shs	Project : 1208 Support to National Authorising Officer
		Reason: Reduced number of staff which didn't warrant expenditure for all the resources planned
Items		
0.013	UShs	212102 Medical expenses (Employees)
		Reason: Reduced number of staff which didnt warrant expenditure for all the resources planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age progress of implementation	Percentage	20%	20%
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of funds provided as a %age of the required financing.	Percentage	80%	80%
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage storage utilization	Percentage	100%	100%
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age completion of constructio	Percentage	25%	23%
%age completion of design	Percentage	100%	94%

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Programme:03 Sustainable Petroleum Development

SubProgramme:02 Midstream

Sub SubProgramme:08 Public Financial Management

Project:1839 Construction of the National Oil Refinery

Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age completion	Percentage	10%	8%

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Budget Output: 190023 Business Development Services (Enterprise Uganda)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of clients served by the Regional Business Development Service Centres	Number	4000	38900
Number of functional BDS centres	Number	1	1
Number of SMEs facilitated in BDS	Number	217016	217015
Number of Youth served through the Interactive SME Web-based System	Number	5628	5625

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	1	1

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	2025	

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	1	1

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	1	1

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Budget Output: 190011 Investment climate advisory

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of MSME beneficiaries under the INVITE project	Number	10	9

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 190015 Private Sector Development Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of SMEs facilitated in BDS	Number	15000	14980

PIAP Output: 07050201 A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of MSME beneficiaries under the INVITE project	Number	235	253

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:04 Financial Sector Development

Department:002 Financial Services

Budget Output: 190040 Support to Financial Inclusion

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	20%	20%
An MIS system for tier4 sector	Percentage	%	
No of registered institutions sensitized on compliance regulations.	Number	40	38

Budget Output: 190041 Capital Markets Authority Services

PIAP Output: 07050401 A conducive environment for capital markets is in place

Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CIS accounts	Number	80000	101637
Number of firms that received private equity funding by local private equity funds	Number	1	1
CIS assets under management (UGX bn)	Value	2,700	3500
Measures implemented to encourage public interest companies list	Yes/No	yes	Yes

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100%	100%

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Energy Efficiency and Conservation Act Enacted	Number	1	1
Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 000019 ICT Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of internal audit reports prepared	Number	10	14
Number of reports	Number	10	10
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of audit committee meetings conducted	Number	168	168
Number of audit committee performance assessments	Number	14	14
18 programme audit committee operationalized	Text	14	14

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:08 Public Financial Management

Department:002 Public Sector Accounts

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	93%
Proportion of MALGs with quality and complete financial reports	Percentage	75%	73%

Department:003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Treasury Memoranda printed and submitted to Parliament.	Number	12	12

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	100%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	90%	90%

Budget Output: 560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	90%	90%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	90%	90%

PIAP Output: 18030501 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	100%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100	100
Level of alignment /Compliance of the National Budget to NDP	Level	100	100%
Level of budget transparency index	Level	100	100%

Department:003 Projects Analysis and PPPs

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Upgraded and functional IBP in Place.	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:003 Projects Analysis and PPPs

Budget Output: 560020 Implementing the PIM Framework

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Upgraded and functional IBP in Place.	Number	1	1

Budget Output: 560029 PPP Unit services

PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Revised Public Private Partnership (PPP) Act	Number	1	1

Budget Output: 560031 Project Preparation and appraisal

PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of programmes with Specific project preparation and appraisal manuals/guidelines	Number	1	1

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medium term convergence program in place by 2024/25	Number	3	3
No. of trainings conducted	Number	4	4

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Government Finance Statistics in Place and used to guide Policy analysis	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060401 Evidence based research using modelling techniques done.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Evidence based research using modelling techniques done	Number	2	2

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medium term convergence program in place by 2024/25	Number	1	1
No. of trainings conducted	Number	100	99

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Budget Output: 560073 BMAU Services

PIAP Output: 18010801 Revenue monitoring unit under BMAU

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional revenue monitoring unit under BMAU	Number	1	1

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	90%	90
Level of alignment /Compliance of the LGs Budget to NDP	Level	90%	90
Level of alignment /Compliance of the MDA Budget to NDP	Level	90%	90
Level of alignment /Compliance of the National Budget to NDP	Level	90%	90
Level of budget transparency index	Level	90%	90

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	100%	100%

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: 18010206 Medium Term Budget Framework report produced

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medium Term Budget Framework report in place	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Department:004 Public Administration

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	8	8

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	99%	99%
Level of alignment /Compliance of the LGs Budget to NDP	Level	90%	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level	97	97
Level of alignment /Compliance of the National Budget to NDP	Level	95	95
Level of budget transparency index	Level	96	96

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:001 Cash Policy and Management			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Strategy for investment of short-term cash surpluses in place.	Number	1	1
Department:002 Debt Policy and Management			
Budget Output: 560075 Debt Policy and Coordination			
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Monitoring and evaluation framework for the Debt management in Place	Number	1	1
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of DSA reports produced	Number	1	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
Annual cash flow plan in place	Number	1	1
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of alternative financing instruments introduced to increase domestic financing	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Department:002 Debt Policy and Management

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Non-traditional financing sources developed to finance the budget	Number	2	2
Proportion of budget financed by non-traditional sources	Percentage	1%	1
Development Cooperation Policy (DCP) developed and disseminated	Number	1	1
Study report on debt instruments to support effective cash management and budget financing	Number	1	1

Department:003 Development Assistance and Regional Cooperation

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%

Project:1208 Support to National Authorising Officer

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of DSA reports produced	Number	1	

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of DSA reports produced	Number	1	

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Deficit Financing and Cash Management

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	0	
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	%	
Annual cash flow plan in place	Number	1	1

Sub SubProgramme:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medium Term Budget Framework reports in place	Number	3	3

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

Department:002 Planning and Budgeting

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010209 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:002 Planning and Budgeting			
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560006 Advisory Services			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of planned training activities undertaken	Percentage	30%	30%
Percentage increase in Audits undertaken.	Percentage	30%	30%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	40%
IT and PA manuals, standards and guidelines in place.	Number	1	1
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	6	5
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	30%
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Updated Audit committee manuals in place	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Approved Internal Audit strategy	Number	1	1
Budget Output: 560066 Internal Audit Oversight services			
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Approved Internal Audit strategy	Number	1	1
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:003 Treasury Directorate Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:001 Financial Management Services

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	30	30
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	85%	85%
Percentage of MDALGs using PFM system	Percentage	98%	98%

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of new sites rolled out on IFMS	Number		
No of PFM Systems integrated for ease of information sharing	Number		
Attain at least 75% of PFM systems interoperability	Percentage	80%	85%
Percentage of MDALGs using PFM system	Percentage		
Accounting and Financial reports generated through IFMS	Number		
Capacity building programme for AGO	Number		

Department:004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	301	302
No of PFM Systems integrated for ease of information sharing	Number	10	10
Percentage of MDALGs using PFM system	Percentage	%	92%
Accounting and Financial reports generated through IFMS	Number		
Capacity building programme for AGO	Number		

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:005 Treasury Services

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An updated debt management system in place	Percentage	100%	98%
Integrated debt management strategy developed	Number	1	1

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An updated debt management system in place	Percentage	100%	98%
Integrated debt management strategy developed	Number	1	1

Department:006 Assets Management Department

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output: 18010702 "1. Asset management policy developed and implemented

Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the Asset management policy implemented	Proportion	100%	80%

Department:007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of NPSPP implemented	Percentage	50%	50%
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1

Budget Output: 000025 Sustainable Procurement Secretariat

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Public Financial Management

Department:007 Procurement Policy and Management

Budget Output: 560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1

Budget Output: 560069 E-Government Procurement Policy

PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	60%	9%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of new sites rolled out on IFMS	Number		
No of PFM Systems integrated for ease of information sharing	Number		
Attain at least 75% of PFM systems interoperability	Percentage		
Percentage of MDALGs using PFM system	Percentage		
Accounting and Financial reports generated through IFMS	Number		
Capacity building programme for AGO	Number		

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of new sites rolled out on IFMS	Number	100	100
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	%	
Percentage of MDALGs using PFM system	Percentage	%	
Accounting and Financial reports generated through IFMS	Number	4	4
Capacity building programme for AGO	Number	1	1

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Performance highlights for the Quarter

Every PDM SACCO fully capitalized with Shs. 100 million for the FY2024/25 while Cumulative Parish Revolving Fund capitalisation stood at Shs. 3.26tn as at June 2025 with a cumulative disbursement of Shs. 2.699tn.
8,962 MSMEs engaged through digital platforms including National BDS Providers
Cumulatively, 6,810 Emyooga SACCOs and associations have been monitored in FY 2024/25, with savings had growing to UGX 94.32Bn.
During FY 2024/25, 544 client projects were supported with credit financing amounting to UGX 30.867Bn. UGX 23.429Bn financed 362 client projects under conventional financing whereas 182 Sharia compliant client projects were financed UGX 7.438Bn under Islamic financing.
UGX. 34.931 billion was disbursed in the FY 2024/25 as Government capitalization of the ACF, UGX. 7.74 billion was disbursed as government subsidy to the Uganda Agricultural Insurance Scheme, UGX. 3.064 billion was disbursed as government capitalization of Post Bank (U) Limited and UGX. 80.6 billion was disbursed as capitalization of Uganda Development Bank.
117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers
The UMEME buyout Financing Agreement worth EURO Equivalent of USD 118,385,603 was signed
The 1st and 2nd Budget Call Circulars for FY 2025/26 were prepared in line with the PFMA, Cap 171.
Ministerial Policy Statement and draft Budget estimates for FY 2025/26 were reviewed, approved submitted to Parliament
The National Budget estimates for FY 2025/26 were submitted to Parliament for approval on 27th March 2025 in line with the law
278 tax disputes worth 500.8 billion shillings were resolved
During July 2024/25, revenue collections amounted to UGX. 32078.62 billion, exceeding the projection of UGX. 31981.92 billion by UGX. 96.69 billion. A growth in revenue of 15.46% (UGX. 4296.31 billion) was recorded compared to the same period in FY 2023/24.

Variances and Challenges

The redesign of the subcomponent 1C affected the zero progress on the number of award committees' meetings held, service providers recruited and the number of women entrepreneurs recruited and trained.
The disbursement to the Emyooga SACCOs exceeded targets with UGX 15.25BN to 761 SACCOs, surpassing the target of 500 SACCOs by 261.
30 SMEs were selected for handhold instead of the planned 100 SMEs. This was due to limited resources.
Exchange loss between the SDR and USD, approximately USD 2.8 Million has been lost as a result of the SDR-USD exchange

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**349.558**	**516.058**	**516.058**	**516.058**	**147.6 %**	**147.6 %**	**100.0 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.0 %**	**100.0 %**	**100.0 %**
080006 Oil and Gas Stakeholder Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.8 %**	**147.8 %**	**100.0 %**
080007 Capitalisation of Uganda National Oil Company (UNOC)	348.058	514.558	514.558	514.558	147.8 %	147.8 %	100.0 %
Programme:07 Private Sector Development	**1,517.426**	**1,515.961**	**1,515.955**	**1,515.458**	**99.9 %**	**99.9 %**	**100.0 %**
Sub SubProgramme:03 Development Policy and Investment Promotion	**72.588**	**78.899**	**78.899**	**78.794**	**108.7 %**	**108.5 %**	**99.9 %**
190006 Business Development Services (CEDP)	0.876	0.876	0.876	0.858	100.0 %	97.9 %	97.9 %
190011 Investment climate advisory	0.932	0.932	0.932	0.931	100.0 %	100.0 %	99.9 %
190015 Private Sector Development Services	4.620	4.620	4.620	4.600	100.0 %	99.6 %	99.6 %
190016 Public Enterprises Restructuring Services	31.000	37.311	37.311	37.245	120.4 %	120.1 %	99.8 %
190023 Business Development Services (Enterprise Uganda)	29.200	29.200	29.200	29.200	100.0 %	100.0 %	100.0 %
190033 Business Development Services (USADF)	4.600	4.600	4.600	4.600	100.0 %	100.0 %	100.0 %
560024 Management of ICT systems and infrastructure	1.360	1.360	1.360	1.360	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Financial Sector Development	**1,444.518**	**1,436.742**	**1,436.736**	**1,436.344**	**99.5 %**	**99.4 %**	**100.0 %**
190005 PDM Financial Inclusion Pillar	1,068.402	1,068.402	1,068.402	1,068.024	100.0 %	100.0 %	
190007 Capitalization of Institutions and Financing Schemes	196.463	182.211	182.211	182.211	92.7 %	92.7 %	100.0 %
190009 Cordination and Oversight of Microfinance Services	3.912	6.366	6.366	6.359	162.7 %	162.6 %	99.9 %
190010 Financial Sector Policy and Oversight	5.691	9.712	9.712	9.712	170.7 %	170.7 %	100.0 %
190012 Microfinance support centre services	150.070	150.070	150.070	150.070	100.0 %	100.0 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.136	5.136	5.130	5.123	99.9 %	99.7 %	99.9 %
190040 Support to Financial Inclusion	5.600	5.600	5.600	5.600	100.0 %	100.0 %	100.0 %
190041 Capital Markets Authority Services	9.244	9.244	9.244	9.244	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	**0.320**	**0.320**	**0.320**	**0.320**	**100.0 %**	**100.0 %**	**100.0 %**
000007 Procurement and Disposal Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**2.610**	**2.610**	**2.610**	**2.610**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 Deficit Financing and Cash Management	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
240012 Transmission Network Development and rehabilitation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**2.110**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	2.110	2.110	2.110	2.110	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**2.020**	**2.020**	**2.020**	**2.018**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:05 Internal Oversight and Advisory Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.0 %**	**100.0 %**	**100.0 %**
000019 ICT Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
460144 Forensic and risk services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	**1.520**	**1.520**	**1.520**	**1.518**	**100.0 %**	**99.9 %**	**99.9 %**
000061 Management of Government Accounts	0.420	0.420	0.420	0.418	100.0 %	99.6 %	99.5 %
560010 Accounting and Financial Management Policy	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**413.861**	**444.063**	**423.406**	**421.827**	**102.3 %**	**101.9 %**	**99.6 %**
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	**137.440**	**141.940**	**141.828**	**141.311**	**103.2 %**	**102.8 %**	**99.6 %**
000015 Monitoring and Evaluation	0.565	0.565	0.565	0.564	100.0 %	99.9 %	99.8 %
000039 Policies, Regulations and Standards	4.201	4.201	4.201	4.201	100.0 %	100.0 %	100.0 %
560013 Budget execution and implementation	5.322	5.322	5.314	5.311	99.8 %	99.8 %	99.9 %
560016 Coordination of Planning, Monitoring & Reporting	1.804	1.804	1.760	1.749	97.6 %	97.0 %	99.4 %
560018 Coordination of the Budget Cycle	19.679	24.179	24.179	24.145	122.9 %	122.7 %	99.9 %
560020 Implementing the PIM Framework	4.437	4.437	4.437	4.428	100.0 %	99.8 %	99.8 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	81.583	81.583	81.583	81.160	100.0 %	99.5 %	99.5 %
560024 Management of ICT systems and infrastructure	1.535	1.535	1.535	1.507	100.0 %	98.2 %	98.2 %
560029 PPP Unit services	4.574	4.574	4.574	4.574	100.0 %	100.0 %	100.0 %
560031 Project Preparation and appraisal	2.045	2.045	1.984	1.976	97.0 %	96.6 %	99.6 %
560032 Economic and Social Infrastructure Monitoring	2.913	2.913	2.913	2.913	100.0 %	100.0 %	100.0 %
560073 BMAU Services	5.947	5.947	5.947	5.946	100.0 %	100.0 %	100.0 %
560074 Economic Policy and strategies Development	2.837	2.837	2.837	2.837	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**413.861**	**444.063**	**423.406**	**421.827**	**102.3 %**	**101.9 %**	**99.6 %**
Sub SubProgramme:02 Deficit Financing and Cash Management	**18.569**	**18.569**	**18.396**	**18.266**	**99.1 %**	**98.4 %**	**99.3 %**
560012 Cash Policy and Coordination	2.164	2.164	2.164	2.136	100.0 %	98.7 %	98.7 %
560015 Coordination of Climate Change Financing	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
560017 Coordination of Regional Cooperation	1.145	1.145	1.100	1.099	96.1 %	96.0 %	99.9 %
560019 Data Management and Dissemination	3.364	3.364	3.266	3.208	97.1 %	95.3 %	98.2 %
560024 Management of ICT systems and infrastructure	2.204	2.204	2.204	2.166	100.0 %	98.3 %	98.3 %
560075 Debt Policy and Coordination	1.631	1.631	1.601	1.601	98.2 %	98.1 %	100.0 %
560076 Debt Financing Mobilization	5.061	5.061	5.061	5.056	100.0 %	99.9 %	99.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	**10.659**	**10.659**	**10.618**	**10.603**	**99.6 %**	**99.5 %**	**99.9 %**
190014 Policy Advisory, Information and Communication	1.137	1.137	1.096	1.083	96.3 %	95.3 %	98.8 %
560028 Policy Research and Analytical Studies	1.097	1.097	1.097	1.095	100.0 %	99.8 %	99.8 %
560074 Economic Policy and strategies Development	8.425	8.425	8.425	8.425	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	**11.612**	**11.612**	**11.523**	**11.495**	**99.2 %**	**99.0 %**	**99.8 %**
560006 Advisory Services	3.315	3.315	3.259	3.250	98.3 %	98.0 %	99.7 %
560022 Internal Audit and Policy Management	3.095	3.095	3.063	3.047	98.9 %	98.4 %	99.5 %
560066 Internal Audit Oversight services	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
560082 ICT & performance audit assurance services	2.467	2.467	2.467	2.464	100.0 %	99.9 %	99.9 %
560083 Forensic and risk advisory services	1.534	1.534	1.534	1.534	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Macroeconomic Policy and Management	**25.951**	**26.181**	**26.177**	**26.032**	**100.9 %**	**100.3 %**	**99.4 %**
000018 Tax Appeals Tribunal Services	7.628	7.628	7.628	7.628	100.0 %	100.0 %	100.0 %
560014 Coordination of the Extractive Industry Transperency Initiative	1.764	1.764	1.764	1.764	100.0 %	100.0 %	100.0 %
560068 Domestic Revenue and Foreign Aid Policy	8.304	8.304	8.304	8.175	100.0 %	98.5 %	98.4 %
560071 Macro Fiscal Reporting	2.011	2.241	2.241	2.241	111.4 %	111.4 %	100.0 %
560072 Macroeconomic Policy and Monitoring	4.421	4.421	4.416	4.410	99.9 %	99.8 %	99.9 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	1.824	1.813	100.0 %	99.4 %	99.4 %
Sub SubProgramme:07 Policy, Planning and Support Services	**83.764**	**109.237**	**89.126**	**88.808**	**106.4 %**	**106.0 %**	**99.6 %**
000001 Audit and Risk Management	1.787	1.787	1.786	1.786	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**413.861**	**444.063**	**423.406**	**421.827**	**102.3 %**	**101.9 %**	**99.6 %**
Sub SubProgramme:07 Policy, Planning and Support Services	**83.764**	**109.237**	**89.126**	**88.808**	**106.4 %**	**106.0 %**	**99.6 %**
000005 Human Resource Management	10.590	10.590	10.356	10.262	97.8 %	96.9 %	99.1 %
000006 Planning and Budgeting services	4.500	4.500	4.500	4.484	100.0 %	99.7 %	99.6 %
000007 Procurement and disposal	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	23.054	28.554	28.550	28.535	123.8 %	123.8 %	99.9 %
000015 Monitoring and Evaluation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000021 Gender Mainstreaming services	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
460024 Ministerial and Top Management Services	21.642	21.642	21.642	21.620	100.0 %	99.9 %	99.9 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	21.872	2.000	2.000	100.0 %	100.0 %	100.0 %
560024 Management of ICT systems and infrastructure	15.811	15.911	15.911	15.741	100.6 %	99.6 %	98.9 %
Sub SubProgramme:08 Public Financial Management	**125.865**	**125.865**	**125.739**	**125.313**	**99.9 %**	**99.6 %**	**99.7 %**
000007 Procurement and Disposal Services	1.386	1.386	1.370	1.347	98.8 %	97.1 %	98.3 %
000025 Sustainable Procurement Secretariat	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	6.002	6.002	6.002	5.937	100.0 %	98.9 %	98.9 %
000061 Management of Government Accounts	8.335	8.335	8.327	8.320	99.9 %	99.8 %	99.9 %
560010 Accounting and Financial Management Policy	31.540	31.540	31.461	31.439	99.8 %	99.7 %	99.9 %
560024 Management of ICT systems and infrastructure	68.402	68.402	68.378	68.071	100.0 %	99.5 %	99.6 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	4.200	4.200	100.0 %	100.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	5.000	5.000	5.000	100.0 %	100.0 %	100.0 %
Programme:19 Administration Of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000018 Tax Appeals Tribunal Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**2,285.574**	**2,469.876**	**2,460.149**	**2,458.072**	**107.6 %**	**107.5 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.934	1.208	7.477	7.336	94.2 %	92.5 %	98.1 %
211102 Contract Staff Salaries	24.318	4.931	24.220	24.114	99.6 %	99.2 %	99.6 %
211104 Employee Gratuity	4.921	0.852	4.921	4.888	100.0 %	99.3 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24.646	3.791	24.646	24.647	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.668	0.348	0.668	0.668	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.194	0.493	2.194	2.161	100.0 %	98.5 %	98.5 %
212102 Medical expenses (Employees)	1.156	0.005	1.156	1.143	100.0 %	98.9 %	98.9 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	3.414	0.829	3.414	3.401	100.0 %	99.6 %	99.6 %
221002 Workshops, Meetings and Seminars	28.258	20.294	34.780	34.755	123.1 %	123.0 %	99.9 %
221003 Staff Training	21.576	5.099	21.807	21.812	101.1 %	101.1 %	100.0 %
221004 Recruitment Expenses	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	1.700	1.700	1.698	100.0 %	99.9 %	99.9 %
221006 Commissions and related charges	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.532	0.132	0.532	0.531	100.0 %	99.6 %	99.6 %
221008 Information and Communication Technology Supplies.	4.179	0.156	4.179	4.150	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	4.586	1.569	4.586	4.583	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	8.930	2.442	8.930	8.688	100.0 %	97.3 %	97.3 %
221012 Small Office Equipment	1.897	1.206	1.897	1.850	100.0 %	97.6 %	97.6 %
221016 Systems Recurrent costs	62.327	5.968	64.327	64.310	103.2 %	103.2 %	100.0 %
221017 Membership dues and Subscription fees.	3.035	0.070	3.035	3.031	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.558	0.297	2.558	2.556	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.040	0.010	0.040	0.039	100.0 %	98.7 %	98.7 %
223001 Property Management Expenses	2.260	2.260	2.260	2.260	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.900	3.200	3.200	3.200	355.6 %	355.6 %	100.0 %
223004 Guard and Security services	0.396	0.046	0.396	0.392	100.0 %	99.1 %	99.1 %
223005 Electricity	0.940	0.030	0.940	0.939	100.0 %	100.0 %	100.0 %
223006 Water	0.310	0.010	0.310	0.309	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
224011 Research Expenses	11.370	2.292	11.370	11.368	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	76.885	49.854	78.885	78.862	102.6 %	102.6 %	100.0 %
225201 Consultancy Services-Capital	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.007	0.007	0.007	0.006	100.0 %	81.6 %	81.6 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	40.163	17.896	40.163	40.156	100.0 %	100.0 %	100.0 %
227002 Travel abroad	3.307	4.307	4.307	4.307	130.2 %	130.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	13.787	3.309	13.787	13.782	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.110	1.310	1.310	1.310	118.0 %	117.9 %	99.9 %
228002 Maintenance-Transport Equipment	5.047	0.730	5.047	4.958	100.0 %	98.2 %	98.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.427	0.005	0.427	0.425	100.0 %	99.4 %	99.4 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	16.776	16.776	16.776	16.776	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1,876.518	13.434	2,036.692	2,036.156	108.5 %	108.5 %	100.0 %
273104 Pension	3.412	3.412	3.181	3.117	93.2 %	91.4 %	98.0 %
273105 Gratuity	0.552	0.552	0.552	0.526	100.0 %	95.4 %	95.4 %
312121 Non-Residential Buildings - Acquisition	1.360	1.360	1.360	1.360	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.860	0.860	0.860	0.802	100.0 %	93.2 %	93.2 %
312219 Other Transport equipment - Acquisition	6.840	0.240	6.840	6.799	100.0 %	99.4 %	99.4 %
312221 Light ICT hardware - Acquisition	7.054	4.290	7.154	6.712	101.4 %	95.2 %	93.8 %
312222 Heavy ICT hardware - Acquisition	1.011	1.011	1.011	0.960	100.0 %	95.0 %	95.0 %
312229 Other ICT Equipment - Acquisition	1.600	0.200	1.600	1.585	100.0 %	99.0 %	99.0 %
312235 Furniture and Fittings - Acquisition	0.800	0.800	0.800	0.797	100.0 %	99.6 %	99.6 %
313121 Non-Residential Buildings - Improvement	6.000	6.000	6.000	6.000	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**2,294.511**	**191.540**	**2,468.245**	**2,466.173**	**107.6 %**	**107.5 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**349.558**	**516.058**	**516.058**	**516.058**	**147.63 %**	**147.63 %**	**100.00 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Tax Policy	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.84 %**	**147.84 %**	**100.0 %**
Departments							
005 Treasury Services	348.058	514.558	514.558	514.558	147.8 %	147.8 %	100.0 %
Development Projects							
1839 Construction of the National Oil Refinery	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**1,517.426**	**1,515.961**	**1,515.955**	**1,515.458**	**99.90 %**	**99.87 %**	**99.97 %**
Sub SubProgramme:03 Development Policy and Investment Promotion	**72.588**	**78.899**	**78.899**	**78.794**	**108.69 %**	**108.55 %**	**99.9 %**
Departments							
001 Economic Development Policy and Research	70.352	76.663	76.663	76.576	109.0 %	108.8 %	99.9 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	2.236	2.236	2.218	100.0 %	99.2 %	99.2 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	**1,444.518**	**1,436.742**	**1,436.736**	**1,436.344**	**99.46 %**	**99.43 %**	**100.0 %**
Departments							
002 Financial Services	1,444.518		1,436.736	1,436.344	99.5 %	99.4 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.84 %**	**147.84 %**	**100.0 %**
Departments							
007 Procurement Policy and Management	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1,517.426**	**1,515.961**	**1,515.955**	**1,515.458**	**99.90 %**	**99.87 %**	**99.97 %**
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**2.610**	**2.610**	**2.610**	**2.610**	**100.00 %**	**99.99 %**	**99.99 %**
Sub SubProgramme:02 Deficit Financing and Cash Management	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**99.96 %**	**100.0 %**
Departments							
003 Development Assistance and Regional Cooperation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Tax Policy	2.110	2.110	2.110	2.110	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**2.020**	**2.020**	**2.020**	**2.018**	**100.00 %**	**99.92 %**	**99.92 %**
Sub SubProgramme:05 Internal Oversight and Advisory Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Forensic and Risk Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
003 Internal Audit Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.84 %**	**147.84 %**	**100.0 %**
Departments							
001 Financial Management Services	0.420	0.420	0.420	0.418	100.0 %	99.5 %	99.5 %
002 Public Sector Accounts	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**422.797**	**433.127**	**432.342**	**430.768**	**102.26 %**	**101.89 %**	**99.64 %**
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	**137.440**	**141.940**	**141.828**	**141.311**	**103.19 %**	**102.82 %**	**99.6 %**
Departments							
001 Budget Policy and Evaluation	25.173	29.673	29.665	29.660	117.8 %	117.8 %	100.0 %
002 Infrastructure and Social Services	9.193	9.193	9.193	9.165	100.0 %	99.7 %	99.7 %
003 Projects Analysis and PPPs	11.620	11.620	11.560	11.542	99.5 %	99.3 %	99.8 %
004 Public Administration	3.665	3.665	3.622	3.606	98.8 %	98.4 %	99.6 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	87.788	87.788	87.788	87.338	100.0 %	99.5 %	99.5 %
Sub SubProgramme:02 Deficit Financing and Cash Management	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**99.96 %**	**100.0 %**
Departments							
001 Cash Policy and Management	3.952	3.952	3.952	3.922	100.0 %	99.2 %	99.2 %
002 Debt Policy and Management	5.134	5.134	5.104	5.102	99.4 %	99.4 %	100.0 %
003 Development Assistance and Regional Cooperation	6.803	6.803	6.758	6.754	99.3 %	99.3 %	99.9 %
Development Projects							
1208 Support to National Authorising Officer	0.476	0.476	0.378	0.321	79.4 %	67.4 %	84.9 %
1521 Resource Enhancement and Accountability Programme (REAP)	2.204	2.204	2.204	2.166	100.0 %	98.3 %	98.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	**72.588**	**78.899**	**78.899**	**78.794**	**108.69 %**	**108.55 %**	**99.9 %**
Departments							
001 Economic Development Policy and Research	10.659	10.659	10.618	10.603	99.6 %	99.5 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:05 Internal Oversight and Advisory Services	**0.500**	**0.500**	**0.500**	**0.500**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Forensic and Risk Management	3.505	3.505	3.465	3.465	98.9 %	98.9 %	100.0 %
002 Information and communications Technology and Performance audit	3.812	3.812	3.796	3.784	99.6 %	99.3 %	99.7 %
003 Internal Audit Management	4.295	4.295	4.263	4.247	99.2 %	98.9 %	99.6 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**422.797**	**433.127**	**432.342**	**430.768**	**102.26 %**	**101.89 %**	**99.64 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Macroeconomic Policy	7.629	7.859	7.859	7.840	103.0 %	102.8 %	99.8 %
002 Tax Policy	14.340	14.340	14.336	14.330	100.0 %	99.9 %	100.0 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	3.983	3.983	3.983	3.862	100.0 %	97.0 %	97.0 %
Sub SubProgramme:07 Policy, Planning and Support Services	**92.700**	**98.300**	**98.062**	**97.748**	**105.78 %**	**105.45 %**	**99.7 %**
Departments							
001 Finance and administration	62.769	68.269	68.033	67.888	108.4 %	108.2 %	99.8 %
002 Planning and Budgeting	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
003 Treasury Directorate Services	2.684	2.684	2.682	2.679	99.9 %	99.8 %	99.9 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	9.936	9.936	9.936	9.940	100.0 %	100.0 %	100.0 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	15.811	15.911	15.911	15.741	100.6 %	99.6 %	98.9 %
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.84 %**	**147.84 %**	**100.0 %**
Departments							
001 Financial Management Services	18.395	18.395	18.357	18.357	99.8 %	99.8 %	100.0 %
002 Public Sector Accounts	5.527	5.527	5.519	5.518	99.9 %	99.8 %	100.0 %
003 Treasury Inspectorate and Policy	11.997	11.997	11.971	11.897	99.8 %	99.2 %	99.4 %
004 Management Information Systems	10.760	10.760	10.737	10.737	99.8 %	99.8 %	100.0 %
005 Treasury Services	5.316	5.316	5.316	5.308	100.0 %	99.8 %	99.8 %
006 Assets Management Department	4.642	4.642	4.627	4.615	99.7 %	99.4 %	99.7 %
007 Procurement Policy and Management	11.586	11.586	11.570	11.546	99.9 %	99.7 %	99.8 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	57.641	57.641	57.641	57.334	100.0 %	99.5 %	99.5 %
Programme:19 Administration Of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.0 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Departments							
002 Tax Policy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**1.500**	**1.500**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	**348.058**	**514.558**	**514.558**	**514.558**	**147.84 %**	**147.84 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**2,294.511**	**2,469.876**	**2,469.085**	**2,467.012**	**107.6 %**	**107.5 %**	**99.9 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	**379.739**	**379.739**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:08 Public Financial Management	**379.739**	**379.739**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1839 Construction of the National Oil Refinery	379.739	379.739	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**410.391**	**410.391**	**194.323**	**141.998**	**47.4 %**	**34.6 %**	**73.1 %**
Sub SubProgramme:03 Development Policy and Investment Promotion	**410.391**	**410.391**	**194.323**	**141.998**	**47.4 %**	**34.6 %**	**73.1 %**
Development Projects.							
1289 Competitiveness and Enterprise Development Project-CEDP	52.796	52.796	52.796	52.780	100.0 %	100.0 %	100.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	220.703	220.703	4.936	2.746	2.2 %	1.2 %	55.6 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	136.892	136.892	136.591	86.472	99.8 %	63.2 %	63.3 %
Programme:18 Development Plan Implementation	**6.654**	**6.654**	**6.382**	**6.308**	**95.9 %**	**94.8 %**	**98.8 %**
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	**3.337**	**3.337**	**3.337**	**3.290**	**100.0 %**	**98.6 %**	**98.6 %**
Development Projects.							
1521 Resource Enhancement and Accountability Programme (REAP)	3.337	3.337	3.337	3.290	100.0 %	98.6 %	98.6 %
Sub SubProgramme:02 Deficit Financing and Cash Management	**1.217**	**1.217**	**0.945**	**0.918**	**77.6 %**	**75.4 %**	**97.1 %**
Development Projects.							
1208 Support to National Authorising Officer	1.217	1.217	0.945	0.918	77.6 %	75.4 %	97.1 %
Sub SubProgramme:08 Public Financial Management	**2.100**	**2.100**	**2.100**	**2.100**	**100.0 %**	**100.0 %**	**100.0 %**
Development Projects.							
1521 Resource Enhancement and Accountability Programme (REAP)	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**796.784**	**796.784**	**200.705**	**148.306**	**25.2 %**	**18.6 %**	**73.9 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:06 Macroeconomic Policy and Management		
Departments		
Department:002 Tax Policy		
Budget Output:080006 Oil and Gas Stakeholder Management		
PIAP Output: 03060601 EITI Medium term workplan implemented		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	The Secretariat continued to strengthen the implementation of recommendations, with a focus on enhancing the strategic roles of the Office of the Auditor General (OAG) and the Department of Mines under the Ministry of Energy and Mineral Development. This was facilitated through two strategic workshops held in April and May 2025, respectively.	On course as planned.
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	The Secretariat advanced stakeholder engagement through organizing two (2) key strategic workshops with the Office of the Auditor General (OAG) on 3rd April and another with the Directorate of Geological Survey and Mines (DGSM) and Uganda Revenue Authority (URA) on 7th May. The engagements focused on strengthening EITI implementation, alignment and timely collaboration.	Achieved as planned
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	The Fourth UGEITI Scoping Report for FY 2022/2023 was published and approved by the Multi-Stakeholder Group (MSG), defining the scope, objectives, and methodology for the reconciliation exercise to assess the performance of Uganda's mineral sector for the reporting period.	On course as planned.
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	The 37th Multi-Stakeholder Group (MSG) meeting was held on 22nd May 2025, during which members reviewed and approved the Fourth UGEITI Scoping Report for FY 2022/2023, marking a key step in the preparation for the production of Uganda's next EITI Report.	Achieved as planned.
	The Secretariat engaged the Uganda Revenue Authority (URA) with the aim of discussing gold data for the preparation of the Fourth EITI Report. The engagement focused on harmonizing gold import and export data to enhance understanding of gold deposits within the country.	On course as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	78,235.004
221011 Printing, Stationery, Photocopying and Binding	109,799.999
227001 Travel inland	12,022.960

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		44,500.000
263402 Transfer to Other Government Units		765,727.562
	Total For Budget Output	**1,010,285.525**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,010,285.525
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,010,285.525**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,010,285.525
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

SubProgramme:02 Midstream

Sub SubProgramme:08 Public Financial Management

Departments

Department:005 Treasury Services

Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: 03010501 UNOC Capitalized

Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.

Oil Jetty and refined product pipelines constructed.	The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.	
Jinja Storage Terminal (JST) equipment and buildings maintained.	Conducted in-house JST facility earthing inspection and improvements. Reviewed/Updated JST Processes, Risk Register and HSE procedures. Completed the acceptance testing and inspection of Diesel-powered firefighting generator: equipment delivered to JST for installation Participated in the monthly VTTI Terminal stock takes Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
FY 2024/25 Company budgets and work programme implemented	Continued implementation and monitoring of FY 2024-25 Company budget ensuring that financial resources are effectively allocated to support the company's strategic objectives and operational needs.	
Business Continuity initiatives implemented.	A validation report on Business Continuity Plan (BCP) policies and procedures was prepared and shared with Heads of Sections for their validation and input i.e (Emergency scenarios. Incident Reporting and Investigation Procedure, Emergency Preparedness and Response Procedure and Disaster Recovery Plan.)	
Performance reports to internal and external stakeholders submitted.	Submitted Q3 MOFPED Performance reports submitted . The Quarter 3 Corporate Scorecard performance review was conducted to evaluate progress and alignment with the Corporate Strategy Objectives. Submitted the half year (Jan'25 to Jun 2025) Budget Monitoring and Accountability Unit Report on UNOC's performance to MOFPED.	
ICT infrastructure built (Hardware, software and networking etc.)	Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency.	
FY 2024-25 Procurement plan implemented.	Completed execution of the FY 2024/25 Procurement Plan. The year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA) is currently under preparation.	
Company Fleet managed efficiently	Continued to ensure seamless vehicle utilization and monitoring by implementing real-time vehicle tracking, proactive maintenance, driver performance assessments and effective coordination among Fleet Assistants.	
Design works for UNOC Campus completed	Completed Market survey to inform estimated prices for the land.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Tax planning initiatives conducted such as tax health checks, filing of returns etc.	Filed employment taxes (Social Health Insurance Fund., NSSF, PAYE, Affordable Housing Levy) for staff in Uganda and those seconded to UNOC Kenya Branch. Filed and paid UNOC's provisional tax returns for FY ending 30th June 2025 on time. Paid UGX 71billion in provisional tax and UGX 15 billion covered via Tax Credit Certificates totaling to UGX 86 billion Reviewed provisional income tax positions for UNOC subsidiaries NPC and URHC analyzing their projected tax position for the FY ended 30th June 2025 as per statutory guidelines. Conducted d User Acceptance Tests with URA and Impax for EFRIS integration with UNOC's ERP (Microsoft Dynamics) in preparation for EFRIS invoicing in line with URA guidance. Held quarterly engagements undertaken with Kenya Ports Authority (KPA), Uganda Revenue Authority (URA) and Kenya Revenue Authority (KRA) for smooth transition of Petroleum products through the Kenyan territory.	
Enterprise-wide business systems and processes implemented.	Continued implementation of the Enterprise Resource Planning (ERP) System and the Electronic Document Management System, alongside the use of DocuSign and other ICT tools to streamline operations and enhance efficiency.	
Enterprise Risk Management Framework implemented.	Draft Joint Venture Audit Report on Kingfisher and Tilenga was shared with CNOOC for Management Comments. Departmental risk registers were updated for Q4. Risk workshop held to review and validate Upstream Project risk (Tilenga, Kingfisher and Kasuruban)	
Document control initiatives implemented.	Effectively managed document archiving, retrieval, and the flow of incoming and outgoing documents using the Electronic Document Management System (EDMS).	
UNOC's financial resources controlled and optimized.	Completed Fixed Asset Verification at Jinja Storage Terminal.	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Participated in the entry meeting for FY 2024/25 external audit exercise for UNOC and its subsidiaries (NPC and URHC) at the Office of the Auditor General.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Brand promotion initiatives implemented	Revised and aligned the Brand & Marketing Strategy with Management. Participated in the 3rd Annual CSO Conference by PAU, reaffirming UNOC’s commitment to human rights. Represented at the African Energy Summit (London) in which branded giveaways were shared. Showcased projects and environmental efforts at the Uganda Energy Convention hosted by the Uganda Energy Chamber. Participated and sponsored the Empango Run and 31st Coronation of His Royal Majesty of Bunyoro Kitara and Kabaka’s Run and ABSA Run 2025 to enhance UNOC's brand visibility . Developed and rolled out UNOC@10 campaign (media content, talk shows, press features). Concept for the UNOC@10 media campaign, highlighting the company’s decade of milestones was finalized. Various initiatives were implemented in the Quarter. Interalia	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Communication Strategy developed and implemented	Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya. Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda's experiences regarding petroleum exploration within the East African Rift System Participated in the "Let's Talk Initiative" in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs. Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration. Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges being faced. Initiated discussions with My Tree Uganda on a corporate tree-planting initiative. Held several talk shows on Televisions and TVs on UNOC projects.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Board meetings held / conducted	The Board approved the following policies ;UNOC Code of Corporate Governance, Conflict of Interest Management Rules, Oil Trading Policy, Terms of Reference (TORs) for the Technical Committee, Amended TORs for the Audit and Risk Committee, TORs for the Finance and Remuneration Committee, Developed Terms of Reference for the Board's Ethics Committee. Finalized the Corporate Governance Plan for FY 2025/2026. Board engagements include; UNOC Board approved key governance items including a mini-organizational review, FY2025/26 ERM Work Plan, Risk Appetite revisions, and QHSE Policy update. Audit & Risk Committee approved the Internal Audit Work Plan & recommended the ERM Work Plan to the Board. Finance & Remuneration Committee endorsed FY2025/26 Recruitment Plan, reviewed succession progress & discussed salary benchmarking. NPC Board reviewed strategic operations (EACOP, Trading, Terminal) and approved restructuring aligned with Sole Importation. URHC Board received progress updates	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Stakeholder Engagement and Management plan executed	Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya. Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda's experiences regarding petroleum exploration within the East African Rift System Participated in the "Let's Talk Initiative" in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs. Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration. Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges being faced. Initiated discussions with My Tree Uganda on a corporate tree-planting initiative. Held several talk shows on Televisions and TVs on UNOC projects.	
Approved recruitment plan executed	Headcount: 193 positions filled out of 341 positions representing 57% of the approved staff structure.	
Staff Capacity Development programmes implemented	Various staff members are currently participating in training programs relevant to their disciplines. Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills. Continued UNOC's representation in the EACOP Company. Five (5) staff are undergoing training at INSTEP in Malaysia to support efforts towards Refinery development readiness.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company culture initiatives implemented	The procurement of a consultant to review and align the UNOC Culture Code with the new Corporate Strategy is ongoing, following Contracts Committee approval. A Counselling Needs Survey was rolled out. Report preparation is currently in progress. Team Building Guidelines were developed and presented for Management's Approval.	
Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion (DEI) initiatives roundtable talks launched on 27th June 2025 via video and podcast. Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.	
National Content programmes developed and implemented	Participated in key supplier development including the TotalEnergies Supplier Development Workshop and Stanbic Incubator Graduation Program (both on May 16), as well as the IEC Supplier Development Workshop (May 31). Facilitated the Q2 KSCA Supplier Development Workshop on June 26, themed "Pathways to Tap into UNOC Project Opportunities." Supported the development of a 5-Year National Content Program for the Kabaale Specialized Industrial Park. Engaged with the Regional Director of Germany Trade and Invest to explore collaboration between German companies & Ugandan enterprises. Launched the UNOC "Invest for the Future" Education Program. Launched the "Invest for the Future" Education Program, conducting outreach in 22 schools across five districts. UNOC donated scholastic materials, sports jerseys, and planted 2,200 fruit trees to support education, nutrition & environment. On April 9, 2025, post-harvest handling equipment was handed over to youth farmer groups in Nwoya District	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company Corporate Strategy implemented and monitored	UNOC Service delivery Standards were approved by Ministry of Public Service and submitted to National Planning Authority for certification. Completed validation and alignment for approved sub-strategies. These encompass (Corporate Innovation strategy, Corporate Stakeholder management Strategy, Corporate Brand & Marketing, Communication strategy & Corporate ICT strategy ETC). Prepared and submitted Q3 Corporate performance report to Management. Preparation of Q4 report is ongoing. Aligned UNOC's Strategy document with the National Planning Authority (NPA) structure in preparation for certification.	
Innovation initiatives implemented and monitored	Developed the Centre of Excellence budget, procurement log, virtual reality concept, Terms of Reference for procurable items and completed bid evaluation for acquisition of office space. Contract for COMVAL innovation application is under implementation.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	Conducted a technical inspection of the Engineering, Procurement, and Construction (EPC2) for Kingfisher Oil Field Infrastructure and issued a technical guidance report to the Upstream team. UNOC and VIVO jointly developed the Early Project Activities Agreement (EPAA) to fast-track initial LPG technical activities, including the feasibility study and Front-End Engineering Design (FEED) to support timely delivery of the project. The key principles were agreed upon with MEMD. Draft agreement awaits Attorney General's approval. Two(2) plot options were proposed for the planned UNOC-VIVO LPG plant. Further engagements are planned to finalize the plot selection. UNOC and VIVO agreed on the draft LPG JV business case pending updates from the Upstream team, including field price, storage needs and LPG specifications. Finalized Joint Interest Billings and Drilling Cost Reports for Feb 2025–May 2025. Natural Gas Pipeline Feasibility Study contract was approved by the Solicitor General.	
Annual internal audit workplan executed	Presented the Strategy Implementation Audit Report and the Procurement and Disposal Audit Report to the Board Audit and Risk Committee. Completed the Refinery and KIP Audit, report is under management review for responses. Completed Audit planning for Information Technology Investment Audit. Audits ongoing include, Crude Oil Trading Audit, Downstream Trading/Sole Importation and JST Operations Prepared and submitted Q3 and Q4 audit reports with the Internal Auditor General. The Board approved the Internal Audit Annual Plan for FY 2025/26.	
Strategic Partner secured	Commenced the process for acquisition of a Strategic Partner.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Kasuruban block seismic and well data interpretation conducted	KSCA 2D Seismic Reprocessing: Final processing reports for onshore, offshore and transition zone data were submitted for review and onward submission to the PAU. Reprocessed data was also delivered. KSCA 2D Seismic Data Acquisition and Processing (Lot 1 &Lot 2): Contract with Oriental Geophysical was signed on 10th June 2025. A ground-truthing field visit was conducted to align on survey lines. Equipment and crew mobilization commenced with acquisition activities expected to commence in August 2025. KSCA ESIA STUDY: The contractor submitted the ESIA report to UNOC for review and subsequent submission to NEMA for approval. KSCA Seismic Camp Services: Bid evaluation process was completed and the Bid Evaluation Report (BER) submitted to PAU for approval. The Petroleum Resource Assessment study contract was signed with M/s Beicip-Franlab on 19th June 2025 and contract commenced. Kibiro Well Remedial Works and Road Construction: Finalized the Statement of Work (SOW).	
Additional Exploration activities engaged in.	Performed techinical evaluations for Jobi- East and Mpiyo however this awaits presentation to Management .	
UNOC's financial resources controlled and optimized.	100% supplier payments made within contract terms Collaborated with procurement and tax teams to ensure accurate tax charges and timely payment of statutory obligations. Negotiated improved forex rates for USD purchases, reducing forex exposure costs. Continued to participate in operationalization of terms for direct importation of petroleum products. Continued to participate in the review of work programs and budgets for all Joint Ventures. Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Approved Retention Strategy implemented	Undertook Tier 1 (CEO Position) and Tier 2 (Chiefs and GM position) assessments to inform the succession plan. Competency Assessments: Conducted for Tier 1 and Tier 2 roles to support succession planning efforts. Leadership Development: A comprehensive plan for FY2025/26 was launched to build internal leadership capacity Job Evaluation Report presented to Finance & Renumeration Board Committee pending Main Board's decision.	
Marketing of Kasuruban block continued.	Facilitated the Q2 KSCA supplier development workshop on June 26th, 2025, themed Pathways to tap into UNOC Project Opportunities. Participated in the Africa Energy Summit held in London from 13th - 15th May 2025 and the Africa Technology Conference organised by SPE in Dar Salaam, Tanzania from 27th – 29th May 2025 to promote Kasuruban with a focus of showcasing its potential and opportunities to key stakeholders in the oil and gas industry. Organized and prepared data packages and other materials for promotion of Kasuruban Contract area.	
2025 Kasuruban WP&B developed and submitted.	Commenced implementation of the 2025 Kasuruban Contract Area Work Programme and Budget.	
	Engaged PAU & NEMA on alignment of ESIA requirements for the Kibiro Well Remedial Works and Road as required by the regulations. Review meeting held with PAU on the KSCA budget performance.	
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
JST equipped with specialized engineering inspection tools..	Supply and Delivery of Security Cable Seals Commenced contract drafting for CCTV Cameras	
	UNOC continued the importation of petroleum products bringing the total traded volume to 2.671billion litres of petroleum products in Uganda.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model. "The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model.	
	Completed the feasibility report for solar power generation in KIP along with the draft bidding documents.We await approval of ESIA for Solar Power reticulation from NEMA. A three-month extension was approved for KIP power reticulation consultancy, now running until 27th September 2025. The extension allows for the integration of the solar feasibility study, submission of the overall ESIA, and preparation of bidding documents for the proposed solar investment in the park. The UETCL 240MW Substation project is 50% complete. Design works are 99% finalized, equipment manufacturing is ongoing and Factory Acceptance Tests (FAT) are currently in progress.	
Construction of site office, Security road and opening up the arterial roads continued.	Solicitor General approved the Contract for construction of KIP Site Office. Contract awaits signing from both parties. The Access and arterial road design is 85% complete, with the detailed engineering design report deadline extended to 19th August 2025. Additionally, water samples were sent for laboratory analysis pending receipt of results to inform ESIA. Additionally , the Resettlement Action Planning (RAP) report was revised and resubmitted to Chief Government Valuer for approval. Preliminary works for KIP site development are ongoing, including the clearing of 9 kilometers of road alignment and grading of 6.2 kilometers of motorable roads.	
Supervisory works continued.	Draft contract submitted for KIP Site Office Supervisory works was submitted for Solicitor General's approval.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Promotional activities for KIP undertaken.	Solicitor General approved the contract the contract for Provision of 3D Animation Videos for KIP. Next plans are geared towards contract signing. Management approved the KIP Marketing and Sales Framework, the FY 2025/2026 Investor Onboarding Program and received KIP Project Implementation Schedule for approval.	
	Procurement of Macro-economic studies for KIP awaits Contracts Committee approval.	
Plant 3000 trees during the rainy season	Planted 12,000 trees in KIP. Continued to replace and maintain existing trees (weeding, putting up of fire lines, watering and spraying).	
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
	Refinery configuration approved as Residual Fluid Catalytic Cracker (RFCC) Commenced process for incorporation of Kabalega Refinery Company.	
Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery.	The Government of Uganda released the full UGX 140 billion as additional equity investment in the Refinery for FY 2024/25.	
Early works (Earthworks) construction contractors secured.	UNOC and Alpha MBM conducted a joint site visit (3–5 May 2025) to define early works scope. At the Implementation Agreement (IA) Project Meeting hled on 7th May 2025, Government IA representatives were confirmed focused on fast-tracking the Refinery Company's incorporation and Alpha MBM's representative submissions. Commenced engagements for the relocation of existing graves within the refinery land. Grave owners commenced submission of details on the number, location and proposed reburial sites.	
(i) Bidding documents for procuring an EPCM contractor prepared. (ii) Recommendations of the Logistics Study reviewed and implemented.	Following the signing of the Implementation Agreement, UNOC is working with the investor to commence Front End Eningeering Design (FEED). An EPCM contractor will be procured upon completion of the FEED phase. Logistics Study will be undertaken as part of Front-End Engineerinng Design (FEED)	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed.	The Crude Supply Agreement between UNOC and its upstream partners, TotalEnergies and CNOOC, began on April 17, 2025, and is currently under negotiation. Meanwhile, negotiations for the Shareholders Agreement between UNOC and Alpha-MBM are set to begin in July 2025.	
Early works (Earth works) supervised.	Execution plan for early works under discussion with Alpha MBM.	
Execution of the feasibility studies executed.	Concluded evaluation of Request of Proposals for the consultancy to undertake the Feasibility for the Integrated Complex as well as Fertilizer and Petrochemicals with no best evaluated bidder obtained. Procurement to be retendered.	
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Debt financing arrangement for EACOP engaged in.	Debt drawdown to support project activities.	
EACOP project construction activities continued.	Overall EACOP progress stands at 64.1% as of 30th June 2025. Host Government Agreement Advisory meeting in Uganda held 15 May 2025 The 11th batch of line pipe (PCK) was delivered to the TIS Plant, while the 12th batch completed offloading at Dar Port and is currently being delivered to the TIS Plant. The 13th batch is awaiting berth at Dar Port. 832 km of PUF-coated line pipes have been accepted, with 755 km already dispatched to sites. The Senior Leadership Team (SLT) with MEMD, PAU, and the Tanzanian Ambassador to Uganda visited the Uganda Petroleum Institute, Kigumba (UPIK), to review EACOP Academy’s progress and engage trainees currently enrolled in the Academy on 19th June 2025. Above Ground Installations: Steel structure erection commenced at PS-3, PS-4, PS-5, and PS-, piping spool installation is underway at PRS-1 and PRS-2 and onsite piping welding has started at PS-4, PS-5, and PS-6.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	Shareholders side letter on TPDC cash call deferral was fully signed and shared with lenders intercreditor agent on 26th May 2025 Several key meetings were held, including the HR Advisory Committee on 17th May, a shareholders' project financing update on 22nd May, the Environment and Biodiversity Committee on 26th May, the Land and Social Committee and an Adhoc Technical Advisory Committee on the PS1 33kV grid connection on 29th May, the Technical Advisory Committee on 30th May, the Finance Advisory Committee on 4th June, the Board Audit Advisory Committee on 10th June, the Technical Advisory Committee on 11th June to discuss the CFR project battery purchase, the Board meeting on 13th June, and a project financing update to the Directors .	
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Financing for the project mobilised	The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.	
	Technical and design studies progressed with as below; -Site topographical studies and report completed. -Planned Site Layout completed and updated in FEED. -Geotechnical technical investigation concluded Economic studies for KST feasibility studies completed 20 boreholes drilled at the site and soil samples collected for soil testing	
FEED for KST commenced	KST Front End Engineering Design (FEED) was completed and approved by Management.	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
One (1) QHSSE Audits conducted	Independent security audits were carried out at JST, Hoima and UNOC Headquarters with the purpose of identifying gaps and vulnerabilities in the current counter security measures and to recommend additional mitigation measures.	
Protective Gear for staff secured	Continued to procure protective gear for staff and stakeholders for field operations. This ensures the safety and well-being of personnel involved in field activities, in compliance with occupational health and safety standards.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
ESIA for UNOC led projects undertaken	Five Environmental and Social Impact Assessments (ESIAs) for the KIP and KSCA projects are underway to secure the necessary environmental permits for project implementation. These include: the KIP Access Roads ESIA (draft submitted for UNOC review), the Water Reticulation and Wastewater Treatment ESIA (under development), the Security Fence and IT Reticulation ESIA (submitted to NEMA), the UNOC Site Office ESIA (approved by NEMA) and the 2D Seismic Survey ESIA for KSCA (ongoing).	
QHSSE Management System secured and deployed	Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.	
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
QHSSE Certification & Accreditation attained	Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing. Developed procedures for ISO Health Safety and Environment (HSE) implementation.	
QHSSE policies and related documents reviewed, updated and developed.	Sixteen procedures, guidelines and checklists have been developed or updated to support UNOC’s QHSSE Management System, covering key areas such as waste management, environmental compliance, oil spill response, wetlands management, ESIA processes, environmental procurement, and contractor requirements.	
Annual UNOC's oil and gas reserves assessment and report compiled.	Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update. Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda. Continued construction of the static models for KFDA and Waraga fields. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Work programmes for Tilenga and Kingfisher Projects evaluated and approved.	Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025. Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025. Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025. Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.	
Exploration and production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.	
Inspections and audits of Joint venture operations conducted	Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management comments.	
Asset Management executed	CNOOC requested to retain Mbegu Camp.	
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources.	
Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted.		Unfunded Priority
Third party validation and audits of Upstream policies, procedures and related documents conducted.		Unfunded Priority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
	Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update. Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda. Continued construction of the static models for KFDA and Waraga fields. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.	
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
	Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025. Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025. Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025. Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.	
	Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.	
	Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management comments.	
	CNOOC requested to retain Mbegu Camp.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
	Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		242,907,456.750
	Total For Budget Output	**242,907,456.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,907,456.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**242,907,456.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,907,456.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1839 Construction of the National Oil Refinery		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Refinery Final Investment Decision (FID) achieved		
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Final draft of the Competitiveness and Investment report produced	Competitiveness and Investment updates prepared.	
Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments prepared.	
	Competitiveness and Investment updates prepared.	
	Trade and Investment updates prepared.	
	Q4 MIND Updates (March, April and May) prepared and published; Q4 PRIME Management Briefs prepared.	
Quarterly strategic guidance, oversight and direction provided to the Project. Quarterly Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports and briefs to the PSC prepared.	Quarterly strategic guidance, oversight and direction provided to the INVITE and GROW Projects; Quarterly Management Reports on the performance of INVITE and GROW Projects prepared.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,415.080
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	4,189.000
221011 Printing, Stationery, Photocopying and Binding	22,562.780
221016 Systems Recurrent costs	42,160.000
222001 Information and Communication Technology Services.	4,975.000
225101 Consultancy Services	105,004.000
227001 Travel inland	17,315.000
227004 Fuel, Lubricants and Oils	19,480.000
228002 Maintenance-Transport Equipment	6,268.921
Total For Budget Output	**294,369.781**
Wage Recurrent	0.000
Non Wage Recurrent	294,369.781
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
7th Private Sector CEO Retreat conducted	6th Bi-Annual Retreat Technical Committee meeting conducted; Field trip to Ziwa Rhino & Wildlife Ranch (Nakasongola) attended; Field trip to Net studios Africa (Luzira) attended.	
01 Benchmarking Field Visit Conducted	Benchmarking Field Visits Conducted.	
CEO data base updated	CEO data base updated	
Annual Statistical Year Book Published	Annual Statistical Yearbook Issue IV concept note developed.	
Conduct quarterly trainings	100 small informal business in Kampala division identified and trained.	
BLRC Updates reported	BLRC Updates reported.	
Engagements with BLRC committee conducted	a) Engagements with BLRC committee conducted. These include: Meeting of BLRC Sub Committee Chairpersons held; Main BLRC Committee meeting held; BLRC Progress report developed. Data collection for BLRC reforms amongst the MDAs done. b) Quarterly Business Enterprise and Environment updates (BEES) updates produced.	
Metrics collected for Dine profiles	District Investment profiles of 175 districts, cities and municipalities produced.	
Final report produced.	STANE Concept Note Produced	
ABCD portal statistics Produced	Final Pilot portal developed; Finalized the requirements with NITA-U.	
Training and orientation of 40 Apprentices	100 small informal business in Kampala division identified and trained.	
Final Corporate Uganda Report Published	Issue IV concept note developed.	
Zonal platforms Identified and profiled	Zonal platforms Identified and profiled	
Training and coaching of Incubatees	Quarterly Commodity Platforms Engagement done (Fish, Coffee, Grain, and Vegetable oil); Identified 100 small informal business in Kampala division; Collective saving schemes under (ICAU) supported in trainings (3 trainings conducted).	
Doing Business reforms reported	Draft Subregional Competitiveness Index (SRCI) tool developed.	
Final PSDR report produced.	Finalized the concept note of the PSDR 2023 "Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy".	
National comptitiveness Report Validated and published.	15th NCF report produced	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Final report produced.	Quarterly Commodity Platforms Engaged (Fish, Coffee, Grain, and Vegetable oil)	
01 Trade Legal Clinic Conducted		
Training and orientation of 10,000 Apprentices	100 small informal business in Kampala division identified and trained.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,314,518.523
	Total For Budget Output	**1,314,518.523**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,314,518.523
	Arrears	0.000
	AIA	0.000

Budget Output:190016 Public Enterprises Restructuring Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML and others identified) provided Public Enterprises (PEs) in partnership with investors supervised	Kilembe Mines supported in concluding the MPSA (Mineral Production Sharing Agreement).	
Support to the DRIC secretariat provided	Support to the DRIC secretariat provided; Technical support on the matters concerning terminal benefits of and the former employees of Apollo Hotel offered;	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and nyakatonzi, Dairy Corporation Ltd, Umeme Ltd provided	Audit of Uganda Seeds Ltd undertaken and supported; Status report of ULI to the PSST prepared; Responses to MAAIF regarding transfer of Aswa ranch titles prepared; Technical support in the valuation of the disposal of obsolete assets of DCL provided.	
Budgets of PEs for FY 2025/26 reviewed and analyzed Final PE monitoring report for FY 2023/24 produced Site monitoring visits to specific PEs conducted	PE monitoring report for FY 2023/24 completed; Technical support in analyzing of public enterprises' fiscal risks and contingent liabilities offered; Audit team supported in the auditing of Privatization Unit.	
	Technical support in the payment for purchase of URC plot in Masindi provided; Status reporting for ATDF Residual properties provided.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Final draft of the amended PERD Act presented in parliament for consideration	Advised the Principle Private Secretary to His Excellency, the President of Uganda on the assentation of the PERD bill.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,908,620.738
Total For Budget Output	**1,908,620.738**
Wage Recurrent	0.000
Non Wage Recurrent	1,908,620.738
Arrears	0.000
AIA	0.000

Budget Output:190023 Business Development Services (Enterprise Uganda)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions.	Entrepreneurship and business skills training conducted for 1,354 Parish Development Model (PDM) beneficiaries, SACCO leaders, Emyooga leaders and households in Mbale district. Of these, 553 (41%) were females while 801(59%) were males.	
10% physical progress on the construction of the National Centre of Excellence achieved	Construction of the BDS Centre of Excellence (CoE) progressed well, estimated at 96% completion rate at the end of June 2025.	
50 private and public eco-system partners engaged on the implementation of the National BDS Strategy.	The NBDS F/W TWG held a meeting on 29th April 2025 and a 3-day workshop from 23rd -24th May 2025 to review the implementation schedule and alignment of the framework to the NDP IV.	
3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions.	Entrepreneurship and business skills training conducted for 1,354 Parish Development Model (PDM) beneficiaries, SACCO leaders, Emyooga leaders and households in Mbale district. Of these, 553 (41%) were females while 801(59%) were males.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS.	a) BDS training to 752 selected PDM SACCOs leaders and beneficiaries provided. b) Facilitated a two-day Training of Trainers (TOT) workshop on Mindset Change, Entrepreneurship, and ICT Digital Skilling for SACCO leaders in Butaleja District. The training engaged 327 participants (269 men, 58 women) from 76 SACCOs across 15 sub-counties. c) A follow-up training and mentoring session conducted for 636 PDM BEST beneficiaries on 20th May, 2025 at St. Peter's Primary School in Mateete Town Council, Ssembabule district. A total of 585 participants attended of which 264 were males and 321 were females.	
1000 MSMEs trained through digital platforms.	National Business Development Services (BDS) Database populated updated. Total applications rose to 265 as the end of June 2025.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,300,000.000
	Total For Budget Output	**7,300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,300,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:190033 Business Development Services (USADF)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		
50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation	No funds were transferred in Q4	
Two projects valued at UGX 900,000,000 identified, developed, and funded		
6,250 Jobs created/sustained of which at least 40% are for women & youth		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,300,000.000
	Total For Budget Output	**2,300,000.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,117,509.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,117,509.042
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Supervision construction works at Uganda Museum (UM) undertaken		
Supervision of construction works for Phase II works at UHTTI undertaken.		
Supervision of construction works for UWRTI		
Supervision of construction works for development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC)		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,800.000
221002 Workshops, Meetings and Seminars	-1,516.730
221011 Printing, Stationery, Photocopying and Binding	45,360.061
222001 Information and Communication Technology Services.	27,550.393
223004 Guard and Security services	38,949.200
223005 Electricity	26,581.233
223006 Water	9,494.204
225101 Consultancy Services	152,436.538
225201 Consultancy Services-Capital	39,752.772
225204 Monitoring and Supervision of capital work	6,528.942
227004 Fuel, Lubricants and Oils	67,019.651
228002 Maintenance-Transport Equipment	60,492.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,865.662
Total For Budget Output	**491,314.306**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	GoU Development	435,749.322
	External Financing	55,564.984
	Arrears	0.000
	AIA	0.000
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Monitor usage		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		2,248,740.791
312221 Light ICT hardware - Acquisition		189,816.667
312231 Office Equipment - Acquisition		197,994.429
312235 Furniture and Fittings - Acquisition		725,207.392
312423 Computer Software - Acquisition		27,356.444
	Total For Budget Output	**3,389,115.723**
	GoU Development	1,167,540.520
	External Financing	2,221,575.203
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,880,430.029**
	GoU Development	1,603,289.842
	External Financing	2,277,140.187
	Arrears	0.000
	AIA	0.000

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Continue performing project implementation rolesincluding coordination, financial management, procurement, MES, etc	Established the Project Implementation Unit (BoU -INVITE Trust and PSFU)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Monitor the intervention	Disbursement Conditions attained	
Monitor the performance of target micro firms	Project Disbursment Conditions attained	
Implement and manage the process	Project Disbursement conditions attained	
Continue availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments	Project Disbursment Conditions attained	
Continue financing the form of subordinated/convertible projects led by public sector or the private sector facilities SME Centers, industry and manufacturing hubs.	Project Disbursement Conditions attained	
Selection of lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants.	Implemented preparatory activities for the Investment in Rural Supply Chains in Refugee Hosting Districts (RHDs) component.	
Investment Plan on International Market and Export Advisory services developed and Export Firm Support launced	Investment Plan on International Market and Export Advisory services developed and Export Firm Support launched	
Commence and conclude development of Masterplan and engineering design for the industrial parks	Activity not yet commenced. The rationalization of Government Agencies (UFZA, UMRA, UIA) has impacted planning for and the implementation of this Component.	
Continue implementation of SMSEs financincing activities	Established the INVITE Trust - a special-purpose vehicle for the execution of the project.	
Continue performing component activity implementation roles including grant support & coordination, reporting etc	Constitute the implementing/ support team team	
Continue performing project implementation roles including coordination, financial management, procurement, MES, etc	Performed project implementation roles including coordination, financial management, procurement, MES, etc	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	206,497.500
221001 Advertising and Public Relations	4,398.305
221002 Workshops, Meetings and Seminars	31,812.490
221003 Staff Training	2,480.160
221009 Welfare and Entertainment	406.000
221011 Printing, Stationery, Photocopying and Binding	8,340.000
222001 Information and Communication Technology Services.	3,030.000
223001 Property Management Expenses	10,454.000
223003 Rent-Produced Assets-to private entities	304,152.000
225101 Consultancy Services	230,852.830
225201 Consultancy Services-Capital	593,540.385

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		5,760.000
228002 Maintenance-Transport Equipment		6,557.254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,551.000
	Total For Budget Output	**1,409,831.924**
	GoU Development	0.000
	External Financing	1,409,831.924
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,409,831.924**
	GoU Development	0.000
	External Financing	1,409,831.924
	Arrears	0.000
	AIA	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output:190015 Private Sector Development Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Four monitoring and supervision visits to financial institutions and beneficiaries	A cumulative 2,549 women entrepreneurs in the three funding levels; 1,834 (72%) in level 1 (UGX 4 – 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million) received lo. These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.	None; the cumulative exceeds the annual target
2 Awards Committee meetings held to review contracts processes, 3000 beneficiaries skilled across the priority sectors in 8 regions of Uganda; and 13 refugee district; one GROW team monitoring visits conducted		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
22 staff retained, office; maintained and operational; internal and external audit held		
Four monitoring and supervision visits to financial institutions and beneficiaries		
	A cumulative 2,549 within the three funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.	None; the cumulative 2549 exceeds the annual target
	A cumulative 2,549 women borrowers in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 - 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.	None; the cumulative exceeds the annual target
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		586,002.016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,389.000
212102 Medical expenses (Employees)		4,046.000
221001 Advertising and Public Relations		31,825.424
221002 Workshops, Meetings and Seminars		44,253.419
221003 Staff Training		532,842.990
221011 Printing, Stationery, Photocopying and Binding		20,356.200
222001 Information and Communication Technology Services.		35,316.996
223003 Rent-Produced Assets-to private entities		155,092.638
225101 Consultancy Services		799,821.460
226001 Insurances		23,601.200
227001 Travel inland		107,385.350
227004 Fuel, Lubricants and Oils		34,749.481
228002 Maintenance-Transport Equipment		41,754.686
263402 Transfer to Other Government Units		12,276,100.000
	Total For Budget Output	**14,698,536.860**
	GoU Development	0.000
	External Financing	14,698,536.860
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,698,536.860**
	GoU Development	0.000
	External Financing	14,698,536.860
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190005 PDM Financial Inclusion Pillar

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Facilitate disbursement of Shs. 25 million in Q4 to each PDM SACCO	Shs. 25 million to capitalize every PDM SACCO disbursed	
Undertake Q4 monitoring to assess the disbursement of Parish Revolving Funds to last mile beneficiary	Undertook Q4 Regional field assessments to establish the level of usage of the Parish Revolving Funds	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Assess the challenges of access and enterprise development affecting usage of the Parish Revolving Funds	Carried out a national wide engagement with PDM focal persons to analyse the challenges of access to the Parish Revolving Funds	
Produce policy briefs on the performanceof the Parish Revolving Fund	Produced weekly policy briefs on the performance of the Parish Development Model.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,807.794
221002 Workshops, Meetings and Seminars	180,081.767
227001 Travel inland	249,240.000
227004 Fuel, Lubricants and Oils	115,980.000
263402 Transfer to Other Government Units	532,101,902.000
Total For Budget Output	**533,032,011.561**
Wage Recurrent	0.000
Non Wage Recurrent	533,032,011.561
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
draft the amendments and validate with stakeholders	Participated in the review of the UMRA transformation process	
Draft the principles on the proposed amendments to the Financial Institutions Act	Held stakeholders workshop to review the proposed amendments and identify the provisions for amendment	
Produce financial sector policy briefs on the annual performance reports	Produced a brief on the Financial Sector Risk Assessments for the Quarter.	
Coordinate activities of the Fixed Income Committe. AMLlegislative framework reviewed	Held two meetings to discuss the financial sector stability systems through the Fixed income Committee	
	Participated in the Financial Sector Development Committee process to enhance coordination of the financial sector.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	839,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,078.000
221003 Staff Training	158,226.950
221009 Welfare and Entertainment	38,535.374
221016 Systems Recurrent costs	181,309.250

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		331,067.840
227001 Travel inland		295,470.000
227004 Fuel, Lubricants and Oils		157,327.000
263402 Transfer to Other Government Units		1,608,416.434
	Total For Budget Output	**3,865,530.848**
	Wage Recurrent	839,100.000
	Non Wage Recurrent	3,026,430.848
	Arrears	0.000
	AIA	0.000
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Disseminate the policy to stakeholders	Convened a stakeholder meeting to review the draft Development Finance Institutions Policy.	
Conduct stakeholder validation workshops to finalize the amendents to the Credit Reference Bureau Regulations	Convened stakeholder engagements to review the Credit Reference Bureau regulatory framework and how to improve the usage of the credit reference system.	
Produce policy managment briefs on the perforamnce of the Agricultural Credit Guaranteee Scheme	Reviewed the Quarterly performance reports of the ACF and developed a policy brief on the issues identified	
Develop retirement benefits performance reports	Reviewed the the Q4 performance report on the retirement benefits industry.	
Participate in Harmonization meeting for the financial sector across the EAC Region	Participated in the EAC regional financial sector harmonisation meetings in Arusha	
Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme	Reviewed the Quarterly performance reports of the ACF and developed a policy brief on the issues identified	
	Conducted stakeholder engagements to improve the savings in Uganda	
	Participated and facilitated the ESAAMLG Task-force meeting of Senior Officials.	
Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme		
Participate in Harmonization meeting for the financial sector across the EAC Region		
Develop retirement benefits performance reports		
Produce policy managment briefs on the perforamnce of the Agricultural Credit Guaranteee Scheme		
Conduct stakeholder validation workshops to finalize the amendents to the Credit Reference Bureau Regulations		
Disseminate the policy to stakeholders		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	391,417.840
221002 Workshops, Meetings and Seminars	4,076,916.211
221011 Printing, Stationery, Photocopying and Binding	36,235.000
221016 Systems Recurrent costs	115,689.000
224011 Research Expenses	199,550.000
227001 Travel inland	231,030.000
227004 Fuel, Lubricants and Oils	213,554.000
Total For Budget Output	**5,264,392.051**
Wage Recurrent	0.000
Non Wage Recurrent	5,264,392.051
Arrears	0.000
AIA	0.000

Budget Output:190012 Microfinance support centre services

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Disburse seed capital to at least 600 Emyooga SACCOs.	325 Emyooga SACCOs were disbursed to UGX 6.5Billion	
	During the quarter, MSC made substantial progress in establishing new partnerships and formalizing collaboration through Memoranda of Understanding (MoUs). A finalized MoU was signed with the Uganda Industrial Research Institute (UIRI) to provide technical and advisory support to MSC clients. In addition, MSC engaged with other institutions, including Nakawa Vocational Training College to support training and certification of youth and women groups, and identified them as a service provider for vocational training and micro value-add equipment.	
Strengthen and increase membership with at least 40% Women, 25%Youth and 5%PWD client institutional membership	In Q4 FY 2024/25, client membership stood at 678,402 with 43% women, 16% youth and 1% PWDs	
	Developed Boda-Boda product and refined the Katale loan product during the quarter.	

PIAP Output: 07050201 A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

98% of Emyooga SACCOs monitored	2,051 Emyooga Institutions including 1,641 SACCOs and 410 parish-based associations were monitored.	
Increase savings by Emyooga SACCOs by at least 20%	Savings grew from UGX 93.19BN in Q3 to UGX 94.32BN in Q4 translating in a 1.2% growth. This is attributed to continuous sensitization and awareness, training in resource mobilization, Loan administration and mindset change.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Support registration of at least 500 SACCOs.	439 SACCOs were supported for registration during the Quarter, with 353 SACCOs receiving their certificates during the period.	
At least 50 SACCOs digitalised and furnished.	A total of 20 SACCOs were supported with PCs, Printers, UPS and 7 have had their SACCO information updated under Jamii System.	
At least 350,000 employment opportunities created with representation of 62% Youth, Women and PWDs.	147 temporary employment opportunities were created in Q4 resulting in cumulative jobs of 472,172 of these 58.01% (273,906 jobs) are Youth, Women and PWDs.	
At least 1.2 million beneficiaries reached.	A total of 171,326 beneficiaries were reached during the Quarter.	
At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50% Youth, Women and PWDs	2051 EMYOOGA institutions (1641 SACCOs and 410 parish-based associations) were trained in the quarter benefitting 25,189 SACCO/association leaders with 64.9% being women and 35.1% men. Further, 77,918 members also benefitted from the trainings with 65% being women and 35% being men.	
10 weak SACCOs/Unions strengthened.	During the quarter, 18 (Eighteen) out of the targeted 10 weak SACCOs received support through a tailored strategy aimed at boosting their functionality and sustainability. The approach involved reorienting members and leaders on cooperative values and providing specialized training in governance, credit management, bookkeeping, and Annual General Meetings. Additionally, operational policy manuals were developed, and management information systems were integrated to streamline operations. This support was implemented in partnership with key stakeholders, including RDCs, DCOs, and CAOs, to ensure a coordinated revival and strengthening of these cooperatives. During the quarter, a total of 6 (Six) cooperatives/unions were supported for revival across various MSC zones. These cooperatives/unions received support through various interventions, including member mobilization, capacity strengthening, and technical assistance, aimed at promoting their stability, growth, and long-term success.	
At least 10 SACCOs and Self-help Groups supported for digitalization	During the Quarter, 6 SACCOs received support through the implementation of the Management Information System (Jamii Systems) to enhance their operational efficiency. Additional efforts are ongoing to extend digitalization support to more SACCOs and self-help.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing.	During the quarter, a total of 171 client institutions were supported with credit amounting to UGX 7.92Bn. Of these, 116 client institutions received affordable credit at an interest rate as low as 8% p.a. amounting to UGX 6.56Bn under conventional financing; while 55 sharia compliant projects were supported with Islamic financing of UGX 1.36Bn.	
Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women	A total of 522 client institutions, comprising 160 SACCOs, 313 groups, and 49 MFIs, received support, benefitting 3,714 board and management staff (40% male, 60% female) as well as 10,307 individual members (40.01% male, 59.98 female). This support aimed to enhance the capacity and sustainability of these institutions, equipping them with essential skills and knowledge in areas such as financial literacy, governance, and credit management.	
50% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	As at end of the quarter, 81% of districts and 42% of constituencies in the country had at least one agency/ demonstration SACCO, Group or MFI against the quarterly target of 50% coverage at constituency level. MSC shall continue to expand agency/demonstration SACCO to district and constituency level through onsite Technical Assistance and community engagements. The agency/demonstration institutions support in information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker institutions.	
At least 100 individuals who are artisans and slum dwellers supported	A total of 2,923 artisans were supported across various zones during the quarter, with considerable support provided through Emyooga SACCOs and VSLAs. These artisans specialize in various trades, such as handcrafting handbags and shoes, carpentry, mechanics, and welding. They received support through routine monitoring and supervision, technical assistance, structured training, and appraisal visits. Over 671 slum dwellers were trained and supported for funding under various enterprises during the quarter. The training programs equipped participants with essential skills in entrepreneurship, financial literacy, and specific vocational skills tailored to their chosen enterprises. The slum dwellers also received assistance in accessing funding opportunities to start or expand their businesses, empowering them to improve their livelihoods and economic stability.	
Maintain cost to income ratio of at most 1 to 1	During Q4 the Company cost to income ratio was 0.987:1,this remained within the target of 1 to 1.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		892,500.000
	Total For Budget Output	**892,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	892,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07050202 Credit guarantee scheme in place

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Disseminate the guidelines to improve implementation of EMYOOGA Program	Conducted validation stakeholder meting to review the guidelines for the EMYOOGA Program.	
Develop the principles to amend the Tier IV Act	Participated in the harmonisation and review of the RAPEX Act to transition the Tier IV Act.	
Produce performance reports and policy briefs on the performance of the Microfinance industry	Produced one brief highlighting the performance of the Microfinance Industry	
Develop policy and managment brief on the financial sector	Annual Financial Sector Performance Report regarding Risk assessments produced	
Coordinate and participate in the activities of the Capital Markets Policy Action Committee	provided input to the Capital markets policy development	
Conduct performacne appraisals of the Agricultural Insurance Scheme	reviewed the Q3 performance reports of the Agriculture Insurance Scheme	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		69,938.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,998.071
221002 Workshops, Meetings and Seminars		88,478.000
221003 Staff Training		202,380.000
221009 Welfare and Entertainment		91,542.440
221016 Systems Recurrent costs		233,563.875
224011 Research Expenses		195,464.000
227001 Travel inland		239,647.200
227004 Fuel, Lubricants and Oils		116,500.000
228002 Maintenance-Transport Equipment		30,059.000
	Total For Budget Output	**1,462,570.589**
	Wage Recurrent	69,938.003
	Non Wage Recurrent	1,392,632.586
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:190040 Support to Financial Inclusion		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
110 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy.	156 Community Savings and Credit Groups constituting PDM SACCOs were trained through Practical training centres approach in the Districts of Kisoro, Isingiro, Mbale, Nakasongola and Agago	
44 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 44 SACCOs engaged for Mentoring Sessions 29 District Officers undertaking Training of Trainers Sessions.	90 PDM SACCOs trained through Practical training centres approach in the Districts of Kisoro, Isingiro, Mbale, Nakasongola and Agago 56 PDM SACCOs engaged in BDS, Cooperative governance mentoring sessions in the Districts of Mityana, Kyegegwa and Kabarole Districts 30 District level staff including Commercial Officers, District Production Officers and Community Development Officers drawn from 27 Districts and 3 Cities undetaken in TOT	
	Micro Finance Forum -MFF Revived. Its structured alongside five working groups and 15 Sub Committees with membership comprising Government MDAs, Industry Associations, Private Sector players and Civil Society Organizations.	
A Field Level Activity on Verification of Performance data for Community Groups and SACCOs. 3 Working sessions on data analysis findings conducted. 4 Radio talk shows conducted I8 sub regions.	Field level Data verification activties on backlog conducted in the Districts of Sironko, Bulambuli, Kapchorwa, Manafwa, Bududa, Kween and Bukwo 5 Working sessions and TOTs for District staff (DPOs, DCOs and Parish Chiefs conducted in the Districts of Ntungamo, Kaboong, Omoro, Nakaseke and Luuka Radio Talk Shows not conducted. The focus was put on documenting successs stories across the 18 subregions	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,478,410.688
	Total For Budget Output	**1,478,410.688**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,478,410.688
	Arrears	0.000
	AIA	0.000

Budget Output:190041 Capital Markets Authority Services

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050401 A conducive environment for capital markets is in place		
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment		
Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	
Annual Compliance Seminar, Market Supervision system, One staff training on use of the system, One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, One stakeholder engangement meeting, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events	Annual Compliance Seminar, Market Supervision system, One staff training on use of the system, One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, One stakeholder engangement meeting, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events	
1 AML risk Assessment, 1 AML report, 3 AML inspections,	1 AML risk Assessment, 1 AML report, 3 AML inspections,	
2 Public notices issued	2 Public notices issued	
3 Intermediary onsite inspections	3 Intermediary onsite inspections	
1 Stakeholder meeting, i action report	1 Stakeholder meeting, i action report	
One (1) Interactive Workshop	One (1) Interactive workshop	Several workshops were conducted as seen above. this was an incomplete indicator set
1 - One (1) Issuer Education Workshops, 2 - Three (3) Board sensitizations of potential issuers	1 - One (1) Issuer Education Workshops, 2 - Three (3) Board sensitizations of potential issuers	
1 - Twenty five (25) Investor outreach Engagements	1 - Twenty five (25) Investor outreach Engagements	
1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum	1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum	
1- One (1) level stakeholder workshop 2 - One (1) stakeholder engangement report with atleast five (5) clear actions to be adopted	1- One (1) level stakeholder workshop 2 - One (1) stakeholder engangement report with atleast five (5) clear actions to be adopted	
1 - Five hundred (500) printed brochures with Capital Markets material	1 - Five hundred (500) printed brochures with Capital Markets material	
1 - One (1) Print Media Publication	1 - One (1) Print Media Publication	
1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted	1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted	
1 - Five (5) outreach events 2 - Atleast one (1) policy idea adopted from the events	1 - Five (5) outreach events 2 - Atleast one (1) policy idea adopted from the events	Limited resources allocated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,312,104.250
Total For Budget Output	**2,312,104.250**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,312,104.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**548,307,519.987**
	Wage Recurrent	909,038.003
	Non Wage Recurrent	547,398,481.984
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Disburse funds in Q4 as Government contribution to the Agricultural Creditt Facility	UGX. 9.931 billion was disbursed to capitalize the Agricultural Credit Facility	
Disburse the government subsidy for the agricultural scheme	There was no disbursement of the government subsidy to the Agricultural Insurance Scheme in Q4	
Facilitate Disbursement of Governent capitalization to Post Bank Limited	There was no disbursement of government capitlization to Post bank in Q4	
Facilitate disbursement of government capitalization for UDB	UGX. 18.722 billion was disbursed in Q4 as government capitalization of Uganda Development Bank.	
Facilitate disbursement of government capitalization for UDB		
Facilitate Disbursement of Governent capitalization to Post Bank Limited		
Disburse the government subsidy for the agricultural scheme		
Disburse funds in Q4 as Government contribution to the Agricultural Creditt Facility		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	1,280.000
263402 Transfer to Other Government Units	29,787,686.398

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**29,788,966.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,788,966.398
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,788,966.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,788,966.398
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

125 providers sensitized on sustainable procurement .	Activity not under taken	Activity undertaken under DPI program by Sustainable Public Procurement Secretariat
125 providers sensitized on sustainable procurement .	117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers	
	Procurement was not concluded due no bidder respond	This activity was not undertaken because the procurement process did not attract any single bidder

PIAP Output: 07010204 Conduct various studies in sustainable procurement

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	51,460.929
225101 Consultancy Services	56,457.000
227001 Travel inland	36,799.959
Total For Budget Output	**144,717.888**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	144,717.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,717.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,717.888
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Departments

Department:003 Development Assistance and Regional Cooperation

Budget Output:240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Participate in negotiations for transmission lines with potential financiers	Negotiated the financing terms for Karuma Tororo and Ntinda Transmission and its associated substations worth EURO Equivalent of USD 349million	
Train one staff in negotiating energy projects	No officer was trained in negotiating energy projects	The budget under transmission was reduced hence the reason for inadequate funds to train officers in negotiating projects
Undertake one field visit to assess performance of energy projects	Undertook a field visit to supervise the 183MW Isimba Hydropower plant and Isimba-Bujagali interconnection project from 20th to 23rd May, 2025	
Train one staff in negotiating energy projects	No officer was trained	Due to inadequate funds, no officer was trained in energy projects

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,695.936
221003 Staff Training	26,055.540
221011 Printing, Stationery, Photocopying and Binding	25,010.000
225201 Consultancy Services-Capital	27,060.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		49,950.000
	Total For Budget Output	**166,771.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	166,771.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**166,771.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	166,771.476
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed

Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency

Tax policy proposals generated/tax amendments and regulations implemented	1. Compilation and analysis of tax policy measures for FY 2025/26, approved by Cabinet and subsequently submitted to Parliament and approved. 2. Consultations on impact evaluation assessment of tax policy measures for Q4 for FY 2024/25 undertaken	Achieved as planned
	1. Revenue modelling and forecasts developed for energy, oil and gas sub sectors for Q4 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q4 FY 2024/25.	Achieved as planned
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	1. Quarterly review of oil and gas tax legislation for Q4 FY 2024/25 made. 2. Continued Review of MoUs for companies that benefited from energy subsidies.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	750.000
227001 Travel inland	505.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,255.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,255.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,255.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,255.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:460144 Forensic and risk services

PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Draft MoFPED anti-corruption strategy development facilitated	Draft MoFPED anti-corruption Governance strategy development at 100% completion	
Preparation of MoFPED Corruption Risk Assessment guidelines facilitated	Preparation of MoFPED Corruption Risk Assessment guidelines at 100% completion	

PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Governance baseline survey Conducted in 04 MoFPED affiliated entities	Governance baseline survey conducted in select MoFPED affiliated entities	
Governance oversight of significant risks to organizational value conducted	Risk governance awareness training conducted in select MDA&LGs	

PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Public Sector Governance Assurance Audit guidelines developed	Draft Public Sector Governance Assurance Audit guidelines at 100% completion	
Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted	Public Sector Governance Assurance audit training for at least 08 Internal auditors conducted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000
221003 Staff Training		10,460.000
227001 Travel inland		18,031.393
227004 Fuel, Lubricants and Oils		5,450.000
	Total For Budget Output	**51,941.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,941.393
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,941.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,941.393
	Arrears	0.000
	AIA	0.000
Department:002 Information and communications Technology and Performance audit		
Budget Output:000019 ICT Services		
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	10 Internal Auditors from Local Government Trained in Performance Audit	
3 information Technology Undertaken for any Government Information system..	The information technology audit of the human capital management system is ongoing.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Undertake coordination and facilitation of audit committee activities	Eight audit committee meetings facilitated.	
undertaker training of all audit committees	Induction training and capacity building for 70 audit committee members undertaken on 28th May 2025 at Mestil Hotel.	
Facilitation of audit committee meetings,	Eight audit committee meetings facilitated.	
Review status and assignments of the audit committee members to sectoral and regional audit committees	Audit committee members appointed.	
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Review of the audit committee charter	Audit Committee Charter updated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,544.000
221003 Staff Training		3,947.000
221009 Welfare and Entertainment		2,130.000
221011 Printing, Stationery, Photocopying and Binding		4,605.000
221016 Systems Recurrent costs		4,569.000
225101 Consultancy Services		25,595.000
227001 Travel inland		7,782.260
227004 Fuel, Lubricants and Oils		5,056.500
	Total For Budget Output	**58,228.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,228.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,228.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,228.760
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:08 Public Financial Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Financial Management Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped.	segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		108,745.000
	Total For Budget Output	**108,745.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,745.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**108,745.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,745.000
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	Represented the Accountant General in the Audit entry meetings for FY2024/2025 organised by the Office of the Auditor General. Trained OAG staff in financial reporting and the new developments regarding the guidelines and circulars issued.	
	Reconciled the PF revenues with URA remittances to the PF for the period ended 30th June 2025. Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of UGX 40,029,403,985 and the USD with a balance of USD $ 9,424,501.57 as at 30th June 2025.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	Conducted the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200	
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
GoU Revenues reconciled	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes	
	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	Participated in the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200	
	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,327.000
221016 Systems Recurrent costs		56,700.000
227001 Travel inland		34,999.500
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	**164,026.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,026.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**164,026.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,026.500
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted.	Q4 Inspection Report - Prepared and submitted.	
Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported	Reports and Briefs on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG and COSASE, Government Assurance)- Prepared	
	15 -Central Government Staff were sponsored for CPA, ACCA and CIPS Professional Training.	
	The Following Treasury Memoranda for the FY 2022/23 were Finalized for Submission to Parliament; 1 . Volume I - Consolidated Financial Statements and Treasury Operations 2. Volume II- Central Government Ministries 3. Volume III- Missions Abroad 4. Volume IV- Public Universities, Referral Hospitals and Specialized Health Facilities 5. Volume V - Local Government 6. Volume VI -Commissions, Statutory Authorities and State Enterprises (COSASE)	
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST		
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST		
Capacity Building and Training for all PFM Cadres and Stakeholders Conducted		
	Q4 Inspection Report -Prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		77,128.600
227001 Travel inland		54,230.000
	Total For Budget Output	**131,358.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,358.600
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**131,358.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,358.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

The Budget Speech for FY 2025/26 drafted and read to the Public	The Budget Speech for FY 2025/26 was drafted and delivered on the floor of Parliament on Thursday 12th June 2025	None
One joint field visit conducted with other government institutions	A joint monitoring visit was conducted with other government institutions. The focus was on upgraded Health Centres, seed schools and water for irrigation. The report for the exercise was drafted and shared with stakeholders	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,136.572
221002 Workshops, Meetings and Seminars	206,588.294
221003 Staff Training	300,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
224011 Research Expenses	160.001
227001 Travel inland	39,841.922
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**767,726.789**
Wage Recurrent	0.000
Non Wage Recurrent	767,726.789
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Q3 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved	All Q3 budget performance reports for CGs and LGs for FY 2024/25 were reviewed and approved	
Q4 Press release on the Budget and performance	The Q4 Press release on the Budget performance and Expenditure Limits was held on 8th April 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,715.299
221001 Advertising and Public Relations	132,618.219
221007 Books, Periodicals & Newspapers	21,600.000
221008 Information and Communication Technology Supplies.	51,239.000
221011 Printing, Stationery, Photocopying and Binding	135,221.548
225101 Consultancy Services	390,267.826
227001 Travel inland	48,689.969
Total For Budget Output	**863,351.861**
Wage Recurrent	83,715.299
Non Wage Recurrent	779,636.562
Arrears	0.000
AIA	0.000

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report	Q3 Wage, Pension and Gratuity Performance analysis for FY 2024/25 was undertaken and a report was prepared t	
Appropriation Bill for FY 2025/26 finalised		NONE
Appropriation Bill for FY 2025/26 finalised		
Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,499,584.591
221003 Staff Training	161,117.040
221009 Welfare and Entertainment	27,319.680
221011 Printing, Stationery, Photocopying and Binding	242,702.677

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,387,450.001
227004 Fuel, Lubricants and Oils		98,000.000
228002 Maintenance-Transport Equipment		50,057.645
	Total For Budget Output	**5,466,231.634**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,466,231.634
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,097,310.284**
	Wage Recurrent	83,715.299
	Non Wage Recurrent	7,013,594.985
	Arrears	0.000
	AIA	0.000
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
consolidation of lessons learnt report for exiting projects undertaken	Project completion reports were reviewed and the consolidation of lessons learnt for exiting projects undertaken	
	Project completion reports were reviewed and approved by the Development Committee	
	3 Project monitoring exercises were conducted for specific programmes.	
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP was updated with M&E reports	
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 3 field visits, compiled and analysed field data, generated field reports and conducted meetings to review the field reports.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	The revised DC guidelines that are compliant to gender equity and green growth were launched in May,2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,947.355
221011 Printing, Stationery, Photocopying and Binding	6,166.200
227001 Travel inland	59,180.000
227004 Fuel, Lubricants and Oils	37,408.406
Total For Budget Output	**144,701.961**
Wage Recurrent	0.000
Non Wage Recurrent	144,701.961
Arrears	0.000
AIA	0.000

Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Stakeholder consultations and capacity building of MDAs for IBP Phase III	Undertook stakeholder consultations and capacity building of MDAs for IBP Phase III	
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compiled and analyzed multiyear contracts, reviewed the PIP, developed, published and disseminated the multiyear database.	
MDA's capacity building on the IBP	Undertook MDA's capacity building on the IBP	
Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Undertook training of 409 Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	Reviewed and approved, with stakeholders, the diagnostic study for Uganda’s licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	Reviewed and approved, with stakeholders, the diagnostic study for Uganda's licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes	
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertook consultations on the Project Preparation Fund, convened meetings to review documents and strategy for the PPF and initiated approvals for the PPF	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,114.600
221002 Workshops, Meetings and Seminars		39,965.000
221003 Staff Training		156,201.057
221007 Books, Periodicals & Newspapers		13,350.000
221009 Welfare and Entertainment		21,166.200
221011 Printing, Stationery, Photocopying and Binding		20,178.350
221017 Membership dues and Subscription fees.		15,156.376
222001 Information and Communication Technology Services.		38,031.165
225101 Consultancy Services		251,108.000
227001 Travel inland		71,498.000
227004 Fuel, Lubricants and Oils		36,353.400
228002 Maintenance-Transport Equipment		13,060.400
	Total For Budget Output	**776,182.548**
	Wage Recurrent	0.000
	Non Wage Recurrent	776,182.548
	Arrears	0.000
	AIA	0.000

Budget Output:560029 PPP Unit services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	The Unit participated in the 9th UNECE International PPP Forum in Belgrade from 14 – 16 May 2025, focusing on accelerating the SDGs and Climate Action: Implementing resilient PPPs and infrastructure for a sustainable future. The Unit participate in a regional peer learning workshop in Nairobi, Kenya (4-6 June 2025) focusing on Negotiating in the 21st Century: Getting a Better Infrastructure Deal for the Northern Corridor Transit and Transport Coordination Authority and its Member States, during which Uganda's key PPP projects were presented. The PPP Unit participated in a UN-SDG convention held at Speke Resort Convention Centre, Munyonyo. The Unit facilitated a panel discussion on leveraging PPPs to achieve SDGs. The PPP Unit also facilitated an engagement between CAA Energy GmbH – Germany where opportunities for PPP intervention were highlighted as well the PPP process. The PPP Unit hosted a one week benchmarking Exercise for the PPP Directorate of the Republic of Burundi.	
PPP training for Contracting Authorities and other relevant stakeholders conducted	The Unit carried out PPP Capacity building training on PPP for senior management and University Council of Kabale University. Participants included Counsel members, senior management and staff of the University.	
1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	The Unit prepared the following papers for the 42nd PPP Committee meeting held on 17th April 2025: i) Minutes of the 41st Meeting ii) PPP Unit Activities, Status Update Report and the Pipeline Activity Log. iii) Presentation and consideration of new projects for registration: - Development of Students' Accommodation Infrastructure and Services at Kabale University; and - Establishment of the Kafu Tourist Stopover Centre. iv) Presentations of the procurement documents and draft PPP Agreements for the Get Access Mini Grid; and Koome, Lwanga Mukulu and Nsazi Mini Grid Projects. The 42nd PPP Committee meeting was held on 17th April 2025 Minutes of the 42nd PPP Committee meeting were drafted. PPP Committee decisions were communicated vide letters dated 16th May 2025 to Kabale University, Masindi District local Government., Ministry of Energy and Mukono District Local Government in regard to their respective projects	
National PPP Guidelines updated to incorporate climate change or risk assessment		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	Provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU), Busitema University Student Accommodation and Soroti University Housing projects:, Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project, Mountains of the Moon Student/Staff Accommodation Project, Makerere University Business School, Nakawa, Student accommodation project, Masindi District Local Government, Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission, Uganda Civil Aviation Authority (CAA), Uganda Human Rights Commission UHRC, Uganda National Cultural Centre (UNCC), Kabale University student accommodation project and the Civil Service College, Jinja	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,151,529.554
	Total For Budget Output	**1,151,529.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,151,529.554
	Arrears	0.000
	AIA	0.000

Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
launch and disseminate the PIMS manual in human capital development program	Reviewed the PIMS manual in human capital development program	
Training commenced at Makerere School of Economics in the adopted long term training program	The PIMS Centre of excellence undertook a training of 35 MDAs in Investment Appraisal and Risk Analysis	
Development Committe report on review of ongoing and new projects prepared and disseminated	Prepared and disseminated Development Committee report on review of ongoing and new projects	
	PIMS policy was disseminated to stakeholders in June, 2025	
Develop quarterly Development committee reports, Disseminate the DC reports	Developed and disseminated quarter 4 Development committee report	
	Upgraded and updated National Parameters and Commodity Specific Conversion Factors	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convened Development Committee meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	Convened meetings to review Development committee guidelines, undertook stake holder consultations to inform the review, Developed revised DC guidelines, Built capacity of officers on the new developments of the DC guidelines, printed and disseminated the reports	
	3 Development Committee meetings convened	
	01 Development Committee Reports produced	
	The revised Development Committee guidelines were disseminated to all stakeholders in June, 2025	
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	Upgraded and updated the National Parameters and Commodity Specific Conversion Factors	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	48,530.031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,206.600
211107 Boards, Committees and Council Allowances	142,508.885
221003 Staff Training	102,463.000
221007 Books, Periodicals & Newspapers	8,696.000
221009 Welfare and Entertainment	33,445.000
221011 Printing, Stationery, Photocopying and Binding	20,281.400
221012 Small Office Equipment	9,975.800
222001 Information and Communication Technology Services.	8,673.400
225101 Consultancy Services	29,736.410
227001 Travel inland	40,860.000
227004 Fuel, Lubricants and Oils	22,288.194
228002 Maintenance-Transport Equipment	12,316.000
Total For Budget Output	**568,980.720**
Wage Recurrent	48,530.031
Non Wage Recurrent	520,450.689

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,641,394.783**
	Wage Recurrent	48,530.031
	Non Wage Recurrent	2,592,864.752
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Budget Output:190014 Policy Advisory, Information and Communication

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Final Background to the Budget (BTTB) for FY 2024/25 produced	Final Background to the Budget for FY2025/26 produced.	
Project review briefs prepared	a) Development Committee Meetings for FY2024/25 chaired. b) Project review briefs prepared.	
Q3 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared	Q3 FY 2024/25 Development Policy and Performance Web Portal Updates prepared.	
Final GRAD 2024 Factsheet prepared and approved; Final COIN 2024 Factsheet prepared and approved; Final FEST 2024 Factsheet prepared and approved	Final GRAD 2024 Factsheet prepared and approved; Final COIN 2024 Factsheet prepared and approved; Final FEST 2024 Factsheet prepared and approved.	
Q3 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2024/25 produced; Quarterly Employment and Reforms and Results brief prepared	Q4 FY 2024/25 Development Policy Management Brief prepared; Q4 FY2024/25 Management brief on Managing for Competitiveness produced; Q4 FY2024/25 PRIME Brief prepared; Q4 FY2024/25 Employment Reforms and Results brief prepared.	
	Q4 DPI and PSD Programme Implementation performance Briefs prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	40,720.579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,463.935
221003 Staff Training	35,689.400
221009 Welfare and Entertainment	7,699.200
221011 Printing, Stationery, Photocopying and Binding	27,784.960
221012 Small Office Equipment	7,350.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		5,000.000
224011 Research Expenses		29,190.000
225101 Consultancy Services		5,991.000
227001 Travel inland		31,360.000
227004 Fuel, Lubricants and Oils		44,583.000
228002 Maintenance-Transport Equipment		15,710.374
	Total For Budget Output	**320,542.448**
	Wage Recurrent	40,720.579
	Non Wage Recurrent	279,821.869
	Arrears	0.000
	AIA	0.000

Budget Output:560028 Policy Research and Analytical Studies

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Q3 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced	Status report of implementation of the National Policy Research Agenda for FY2024/25 produced.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,505.800
221003 Staff Training		32,938.000
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		8,784.280
221011 Printing, Stationery, Photocopying and Binding		34,962.470
221012 Small Office Equipment		7,500.000
224011 Research Expenses		44,620.000
225101 Consultancy Services		30,960.000
227001 Travel inland		31,370.000
227004 Fuel, Lubricants and Oils		23,060.000
228002 Maintenance-Transport Equipment		8,886.561
	Total For Budget Output	**339,087.111**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,087.111
	Arrears	0.000
	AIA	0.000

Budget Output:560074 Economic Policy and strategies Development

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
2 Research Reports	Four Research Reports produced (Process assessment of PMD Programme Implementation at the Parish Level; Is Uganda ready for Large-scale adoption of Electronic Mobility Vehicles; Leveraging the AfCFTA Agreement for Uganda's Export Growth: Challenges and Solutions; Is A Contributory Social Insurance Scheme for Uganda's Farmers Feasible?)	
3 user Friendly Products	6 user-friendly products published to guide policy makers.	
Public Dialogue & Regional Business Climate Index	a) Agriculture Finance Yearbook 2024 edition Launch with a theme Achieving Sustainable Financing of Agriculture Leveraging Wealth Creation Funds, held at Protea Hotel Kampala on April 15, 2025. b) Regional dissemination of the Business Climate Index: the Assessment of the Informal Sector in Uganda held at Churchill Court Hotel Ltd Gulu, on May 29, 2025. c) Regional dissemination of the Business Climate Index: the Assessment of the Informal Sector in Uganda held at Wash & Wills Country Mbale, on June 14, 2025. d) 13th National Forum on Agricultural and Food Security workshop with a theme "Connecting Communities: Leveraging Road and Market Infrastructure for Household Food Security in Uganda" held at Protea Hotel Kampala on June 26, 2025.	
News Paper Supplement, News Paper Articles & Blogs	News Paper Supplements, News Paper Articles & Blogs produced.	
Technical Support to Government MDAs	Technical Support to Government MDAs provided. a) Supported the Private Sector Development Unit (PSDU) to develop the road map for supporting the formalization of firms in Uganda. b) Supported the Presidential CEO Forum to examine Uganda's readiness for Electronic Vehicle (EV) Mobility.	
	Staff Training on the Stance of Climate change & Policy Research Gaps in Uganda and Fraud prevention and detection whistleblower held at Extreme Adventure Park Busiika on May 08, 2025.	
4 Post Graduate Interns, 6 Volunteer Research Associates & 2 Secondment Programme	4 Graduate Interns, 5 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED hosted to strengthen their capacity in policy research.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,106,250.000
Total For Budget Output	**2,106,250.000**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,106,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,765,879.559**
	Wage Recurrent	40,720.579
	Non Wage Recurrent	2,725,158.980
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	
External Sector Report for FY 2024/25 (Q1)	External Sector Report for FY 2024/25 (Q1)	
Quarter 2 cash limits brief for FY 2024/25 produced to facilitate release of funds	Quarter 4 cash limits brief for FY 2024/25 produced to facilitate release of funds	
Final second research paper produced and published		
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced	Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced	
Quarter 3 MTCP and EAC Progress Report produced	Quarter 3 MTCP and EAC Progress Report produced	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,624.984
221003 Staff Training	68,543.070
221008 Information and Communication Technology Supplies.	2,500.000
224011 Research Expenses	97,276.000
225101 Consultancy Services	67,329.794
227001 Travel inland	87,506.316

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		46,000.000
	Total For Budget Output	**458,780.164**
	Wage Recurrent	0.000
	Non Wage Recurrent	458,780.164
	Arrears	0.000
	AIA	0.000
Budget Output:560071 Macro Fiscal Reporting		
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation	
Final medium term fiscal framework aligned to the GFS 2014 framework		
Draft annual report on climate change implications on government fiscal operations	Draft annual report on climate change implications on government fiscal operations	
High frequency government finance statistics reports	High frequency government finance statistics reports produced in the (GFSM) Government Finance Statistics Manual 2014 format	
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	
Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	
Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	
Capacity developed in GFS 2014 framework		
Draft annual report on climate change implications on government fiscal operations		
Final medium term fiscal framework aligned to the GFS 2014 framework	Final medium term fiscal framework aligned to the GFS 2014 framework	
Report on regional and international collaborations on GFS 2014 harmonisation		
Updated Sectorised Public Sector Institutions Table produced		
Tool for in year project profile developed and operationalised		
High frequency government finance statistics reports		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,223.376

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	291,902.195
224011 Research Expenses	126,338.000
225101 Consultancy Services	56,757.870
227001 Travel inland	89,165.885
227004 Fuel, Lubricants and Oils	61,235.000
Total For Budget Output	**749,622.326**
Wage Recurrent	0.000
Non Wage Recurrent	749,622.326
Arrears	0.000
AIA	0.000

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060401 Evidence based research using modelling techniques done.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

Employment forecasts produced	Employment forecasts produced	
Capacity built in Macro-Modeling and Economic Forecasting	Capacity built in Macro-Modeling and Economic Forecasting	
Progress reports produced	Impact Analysis of Government Spending on Economic Growth and other socio-economic indicators undertaken as a result of post macro-model support and report produced	
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced	
Reports on economic and financial sector developments produced for the months of March, April and May produced.	Reports on economic and financial sector developments produced for the months of March, April and May 2025 produced.	
Quarterly fiscal program drawn up	Quarterly fiscal program drawn up	
Capacity built in Macro-Modeling and Economic Forecasting	Capacity built in Macro-Modeling and Economic Forecasting	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis	
Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and reports produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,579.946
221003 Staff Training	165,797.400
221011 Printing, Stationery, Photocopying and Binding	40,662.088

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		125,095.000
227001 Travel inland		33,823.829
227004 Fuel, Lubricants and Oils		33,837.000
228002 Maintenance-Transport Equipment		35,476.138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,272.800
	Total For Budget Output	**504,544.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,544.201
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,712,946.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,712,946.691
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
	This activity was successfully implemented with a 3-week training in Data Science and Machine Learning conducted on 16 Data Analysts in April 2025. The training was done in phases with 3 Trainers taking on a week each. The 16 Data Analysts were sourced from different functions of URA that include Domestic Taxes, Information Technology Management, Strategy and Risk Management. Koenig Solutions was contracted to conduct this training with an ISO 9000 and ISO 14001 certified company carried out the training. Additially, KCCA trained 4 staff in Revenue Core Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection from South Africa and the knowledge acquired is being passed on to other staff.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Tax laws approved by parliament	A technical workshop was held to facilitate drafting of Tax Bills for 2025. Tax Bills tabled before Parliament and approved included the Income Tax (Amendment) Bill 2025, Value Added Tax (Amendment) Bill 2025, Excise Duty (Amendment) Bill 2025, Tax Procedure Code (Amendment) Bill 2025, Stamp Duty (Amendment) Bill 2025, External Trade (Amendment) Bill 2025, and Hides and Skins (Export Duty) (Amendment) Bill 2025.	
	117 staff trained in revenue collection, mobilization strategies from URA, TPD and KCCA.	
KRA Quarterly meeting held	4th Quarterly cluster meeting held to discuss REAP Implementation progress during the quarter.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		677,341.442
211104 Employee Gratuity		272,548.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,728.675
212101 Social Security Contributions		61,858.848
221002 Workshops, Meetings and Seminars		95,711.291
221003 Staff Training		153,260.129
225101 Consultancy Services		278,936.210
	Total For Budget Output	**1,602,385.195**
	GoU Development	1,602,385.195
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,602,385.195**
	GoU Development	1,602,385.195
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency		
2 Analytical sector reports published and disseminated	10 (Ten) Analytical sector reports prepared and soon to be published	
Gender & Equity Interventions annual performance report produced for specific sectors		
	2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	
Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken.	Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken.	
	1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared	
5 Briefing papers on various issues published and disseminated.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,436,727.967
	Total For Budget Output	**1,436,727.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,436,727.967
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,436,727.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,436,727.967
	Arrears	0.000
	AIA	0.000

Department:002 Infrastructure and Social Services		
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution prepared.	Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution prepared.	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Final Budget Estimates for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	Final Budget Estimates for infrastructure and social services programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	No variation
Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution prepared.	Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution prepared.	No variation
Preparation of program Final Budget Estimates for FY 2025/26 coordinated in line with NDP Iv.	Preparation of program Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV and 10 fold-growth strategy.	No variation
Q3 LG Budget performance reports on conditional grants reviewed. Final IPFs and workplans for sector grants reviewed.	Q3 LG Budget performance reports on conditional grants reviewed. Final IPFs and workplans for sector grants reviewed.	No variation
Development projects appraised and included in PIP. Briefs on budget execution prepared.	Participated in Development Committee meetings for project appraisal for inclusion in the PIP. Briefs on budget execution prepared.	No variation
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	No variation
Preparation of Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV.	Preparation of Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV and the 10 fold growth strategy	No variation
Q3 LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. IPFs and workplans for sector grants reviewed.	Q3 LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. IPFs and workplans for sector grants reviewed.	No variation
Field monitoring visit for infrastructure and social service projects and programs undertaken.	1 Field monitoring visit for infrastructure and social service projects and programs undertaken.	No variation
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Development projects appraised and included in PIP. Policy Briefs on budget execution prepared.	Development projects appraised and included in PIP. Policy Briefs on budget execution prepared.	No variation
Long term masters training with renown institutions to enhance staff capacity in policy analysis.	2 officers supported to undertake long term masters with renown institutions. 3 Officers supported to undertake capacity building of Missions Abroad in PBS.	No variation
Vote quarterly and annual workplans reviewed for Gender and Equity compliance.	Vote final quarterly and annual workplans reviewed for Gender and Equity compliance.	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Field Monitoring visit for infrastructure and social services programs undertaken	1 Field Monitoring visit for infrastructure and social services programs undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	219,787.209
221002 Workshops, Meetings and Seminars	18,425.453
221003 Staff Training	302,938.970
221007 Books, Periodicals & Newspapers	3,350.000
221009 Welfare and Entertainment	184,267.680
221011 Printing, Stationery, Photocopying and Binding	44,735.704
224011 Research Expenses	10,443.840
225101 Consultancy Services	51,319.000
227001 Travel inland	124,288.183
227004 Fuel, Lubricants and Oils	111,045.000
228002 Maintenance-Transport Equipment	35,286.805
Total For Budget Output	**1,105,887.844**
Wage Recurrent	219,787.209
Non Wage Recurrent	886,100.635
Arrears	0.000
AIA	0.000

Budget Output:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	No variation
A Report on the performance of the Rural Infrastructure and MELTC produced and disseminated.	1 Report on the performance of the Rural Infrastructure and MELTC produced and disseminated.	No variation
Quarterly progress report of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Quarterly 3 progress report of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	No variation
Field monitoring for Social Services and Infrastructure projects and programs facilitated and reports produced.	1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and reports produced.	No variation
Office supplies procured	Office supplies procured	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		869,859.957
	Total For Budget Output	**869,859.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	869,859.957
	Arrears	0.000
	AIA	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1 research paper in areas of service delivery improvement or allocative efficiency prepared and disseminated	1 research paper in areas of service delivery improvement under education sector developed	No variation
Training undertaken to improve Officers' skills in communication, IT, report writing, among others	Training undertaken to improve Officers' skills in communication, IT, report writing, among others	No variation
Participated in Programme Working Groups to identify and address areas of inefficiency in implementation of Government programs.	Participated in Programme Working Groups to identify and address areas of inefficiency in implementation of Government programs.	No variation
Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised.	Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised.	No variation
Data base for high frequency indicators developed to allow timely information update and access to inform decision making	Data base for high frequency indicators developed to allow timely information update and access to inform decision making	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,873.203
221002 Workshops, Meetings and Seminars		113,431.336
221003 Staff Training		234,862.661
221009 Welfare and Entertainment		111,626.604
224011 Research Expenses		17,290.370
227001 Travel inland		113,745.724
227004 Fuel, Lubricants and Oils		54,600.000
	Total For Budget Output	**754,429.898**
	Wage Recurrent	0.000
	Non Wage Recurrent	754,429.898
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,730,177.699**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	219,787.209
	Non Wage Recurrent	2,510,390.490
	Arrears	0.000
	AIA	0.000
Department:004 Public Administration		
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	MDAs and Missions capacity was built in planning, budgeting and reporting. Monitoring of Uganda's properties abroad was done.	No variation
Physical monitoring for projects under PAD conducted and reports produced	Physical monitoring was done for the Buikwe Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	No variation
	This was done in Q1.	This was done in Q1.
	Expenditure and performance reviews for Programmes under the Department was undertaken to ensure efficiency in budgeting and resource utilization.	No Variation
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Topical/Targeted studies conducted	Two topical studies were undertaken to inform policies. These were; the ECD Strategy and the guidelines on managing supplementary budgets	No variation
Q4 Performance	Quarterly and Semi-annual budget performance reports were reviewed	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	30,247.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,395.659
212102 Medical expenses (Employees)	4,200.000
221002 Workshops, Meetings and Seminars	1,281.110
221003 Staff Training	84,749.720
221007 Books, Periodicals & Newspapers	5,200.000
221009 Welfare and Entertainment	24,341.086
221011 Printing, Stationery, Photocopying and Binding	44,126.652
221016 Systems Recurrent costs	76,275.000
224011 Research Expenses	94,945.040
227001 Travel inland	44,445.000
227004 Fuel, Lubricants and Oils	60,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		8,823.524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,281.110
	Total For Budget Output	**564,311.509**
	Wage Recurrent	30,247.608
	Non Wage Recurrent	534,063.901
	Arrears	0.000
	AIA	0.000
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Financial review and monitoring of Programmes and projects under PAD conducted	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines	No variation
	This was done in Q1 and Q2.	No variation
Quarterly Expenditure Limits issued	Quarterly Expenditure Limits were issued	No variation
Projects for Votes under the department reviewed	Projects for Votes under the department were reviewed	No variation
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Projects for Votes under the department reviewed	Projects for Votes under the department were reviewed	No variation
Quarterly workplans for Votes under PAD reviewed	Quarterly workplans for Votes under PAD were reviewed	No variation
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly workplans for Votes under PAD reviewed	Quarterly workplans for Votes under PAD were reviewed	No variation
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
International and regional meetings attended	International and regional meetings on ECD were attended	No variation
Short term training for staff conducted	Short term training was conducted for three staff	No variation
Policy papers on economic reforms produced	A Policy papers on Economic and Commercial Diplomacy was produced awaiting presentation to Top Management	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,497.000
221003 Staff Training	237,692.229

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		126,878.547
224011 Research Expenses		57,486.248
227001 Travel inland		114,536.049
228002 Maintenance-Transport Equipment		35,259.276
	Total For Budget Output	**619,349.349**
	Wage Recurrent	0.000
	Non Wage Recurrent	619,349.349
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,183,660.858**
	Wage Recurrent	30,247.608
	Non Wage Recurrent	1,153,413.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly budget performance reports reviewed	Budget performance report was prepared, reviewed and submitted to top management	
	Data collection activities for the employment index tool undertaken. Sessions undertaken using the MAMS tool to validate employment forecasts from the Employment Index tool. Additionally, two department staff facilitated to undertake short term training on using the MAMS framework to assess impact of Government spending on economic growth and other socioeconomic indicators.	
Staff trained	Focused on projections in manpower planning to facilitate development of the NDPIV Human Resource Development Plan. This was concluded and published	Initial plan shifted from staff training in manpower planning to consolidate resources to facilitated the actual delivery of the NDPIV Human Resource (Manpower)Development Plan

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	1. Consultative meetings with key stakeholders held (OPM – M&E staff, NITA-U, MoICT, MoFPED, UBOS, NPA & OP. 2. NDP M&E system readiness assessment completed and reports shared/discussed. 3.End-to-End system testing by OPM M&E team with the consultant completed, identified critical gaps that need the developer to fix before rollout.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	765,168.234
211104 Employee Gratuity	382,065.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,885.000
212101 Social Security Contributions	106,384.930
221002 Workshops, Meetings and Seminars	100,984.191
221003 Staff Training	177,931.731
221011 Printing, Stationery, Photocopying and Binding	60,000.000
225101 Consultancy Services	201,585.027
227001 Travel inland	66,682.870
Total For Budget Output	**1,906,687.567**
GoU Development	1,826,870.985
External Financing	79,816.582
Arrears	0.000
AIA	0.000

Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted.	Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided. Procurement of TELA system publicity material delivered. procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered	
Upgrade Online Information Management System upgraded and 20 Officers trained in usage	Consultant for design of UGIFT II at evaluation stage.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
End of Program Review and Stakeholder Engagements: Document Achievements, lessons learnt, challenges, and recommendations for future programmes on decentralization carried out	Consultancy to undertake UGIFT end of program evaluation, evaluation ongoing.	
Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee	The 10th Joint Monitoring report approved and recommendations followed up Budget and Grant guidelines (Education, Health, Water &Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated).	
Water and Environment Management Information Systems maintained and implementation monitoring of system carried out	Post implementation of the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels in Uganda provided. Capacity building on the the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels carried out. Consultancy services for the Design, Development, Deployment and Maintenance of Piped Water Infrastructure Digitization Supply (PIDMIS) in 40 schemes contract signed.	
	Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report disseminated to all stakeholders. Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds	
Performance Improvement Planning and Support conducted in the least 20 performing Local Governments	"Conducted performance improvement follow up support to 30 Higher Local Governments with the least performing Lower Local Governments. Supported 24 least performing Local Governments through an intermix of peer to peer approach (selected officers from the best performing Local Governments) together with officers from the National Resource Pool (NRP) in developing performance improvement plans"	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee	The 10th Joint Monitoring report approved and recommendations followed up Budget and Grant guidelines (Education, Health, Water &Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated).	
Local Performance Assessment results dessiminated to all Local Governments	Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report disseminated to all stakeholders. Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds	
Carryout Infrastructure Audits and consolidated report submitted	Impact Audits for UGIFT projects in Education, Health, Water and Agriculture completed and results presented in Fiscal Decentralization in February 2025. The impact report submitted to World Bank	
Regional quarterly monitoring/support supervision visits conducted to selected districts and health facilities. Support and follow up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery	Supported and followed-up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery	
System for Ministry of Health rolled-out to health facilities and users trained on use	Design, supply and installation of Local Area Network and ICT equipment in the 14 selected health facilities in Uganda under contract implementation, inception milestone done.	
Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted.	Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided. Procurement of TELA system publicity material delivered. procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered	
Upgrade Online Information Management System upgraded and 20 Officers trained in usage	Consultant for design of UGIFT II at evaluation stage	
PIAP Output: 18020105 Capacity building done in development planning, particularly for MDAs and local governments		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,097,033.324
211104 Employee Gratuity	195,496.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,065.902
212101 Social Security Contributions	134,500.842
221001 Advertising and Public Relations	58,517.110
221002 Workshops, Meetings and Seminars	1,184,889.483
221003 Staff Training	173,191.796
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	61,243.003
221011 Printing, Stationery, Photocopying and Binding	667,704.899
221012 Small Office Equipment	464,676.099
221016 Systems Recurrent costs	734,206.299
222001 Information and Communication Technology Services.	32,616.000
225101 Consultancy Services	18,608,200.288
227001 Travel inland	2,867,496.450
227004 Fuel, Lubricants and Oils	400,925.957
228002 Maintenance-Transport Equipment	365,687.521
312219 Other Transport equipment - Acquisition	198,579.660
312221 Light ICT hardware - Acquisition	4,095,661.000
312229 Other ICT Equipment - Acquisition	200,000.000
Total For Budget Output	**31,941,442.000**
GoU Development	31,941,442.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Licensing and permitting study completed, final report reviewed and approved by both MoFPED and Development Partners	
	Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Trained 64 participants drawn from both Central and Local Government trained in risk management, infrastructure project procurements and delivery	More staff trained than initially planned due to use of non residential training modality instead of earlier planned residential training. This saved more resources to cater for additional staff
	MoFPED Desk Officers were trained in the use of the Integrated Bank of projects at the MoFPED ITF and undertook training of Project Preparation Committee (PPC) members for upcountry votes in PIMS and IBP	
	Licensing and permitting study completed, final report reviewed and approved by both MoFPED and Development Partners	
	Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,995.478
221002 Workshops, Meetings and Seminars		157,088.990
221003 Staff Training		109,106.020
221008 Information and Communication Technology Supplies.		72,978.992
225101 Consultancy Services		447,754.830
227001 Travel inland		67,643.464
	Total For Budget Output	**889,567.774**
	GoU Development	368,328.045
	External Financing	521,239.729
	Arrears	0.000
	AIA	0.000
	Total For Project	**34,737,697.341**
	GoU Development	34,136,641.030
	External Financing	601,056.311
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Deficit Financing and Cash Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Guidelines for Cash Flow Forecasting Operationalized	Guidelines for Cash Flow Forecasting Signed and Operationalized	
Cash Management Framework Operationalized	Cash Management Framework Operationalized	
	Monthly Cash Flow Plans from MDAs Submitted and Analyzed	
Cash Management Framework Operationalized	Cash Management Framework Operationalized	
Guidelines for Cash Flow Forecasting Operationalized	Guidelines for Cash Flow Forecasting Signed and Operationalized	
	Technical working group meetings for Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
	Training of MDAs in the preparation of realistic monthly Cash flow plan conducted	
	3 Monthly, 1 Quarterly and 1Annual Cash Flow Reports submitted to PSST prepared	
	1 Annual Cash flow Plan Prepared for the Financial year 2025/26	
	1 Quarterly Cash flow committee meeting organized and Minutes Drafted	
	3 Monthly cash flow committee secretariat meetings organized for the preparation of the Main Cash flow committee meeting.	
	1 TWG meeting for the discussion of Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated	
	3 Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,222.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,249.292
221003 Staff Training	119,142.930
221007 Books, Periodicals & Newspapers	4,400.069
221008 Information and Communication Technology Supplies.	4,220.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		16,908.000
221011 Printing, Stationery, Photocopying and Binding		17,266.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		3,970.000
224011 Research Expenses		71,690.000
227001 Travel inland		23,048.000
227004 Fuel, Lubricants and Oils		33,900.000
228002 Maintenance-Transport Equipment		21,598.000
	Total For Budget Output	**455,614.974**
	Wage Recurrent	88,222.683
	Non Wage Recurrent	367,392.291
	Arrears	0.000
	AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010302 Cash ,management legal framework developed.

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Monthly IFMS and PBS Reports Analyzed		

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented

Programme Intervention: 180109 Expand financing beyond the traditional sources

Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted	1Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted for the guiding of the quarterly four expenditure releases	
Realistic cash flow plans from MDA's and Local Government Votes Prepared		1 was not prepared due to failure to conduct the PBS trainings as earlier planned
	IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,833.000
221003 Staff Training	73,022.740
221016 Systems Recurrent costs	90,630.000
221017 Membership dues and Subscription fees.	1,706.000
224011 Research Expenses	65,402.708
227001 Travel inland	35,164.000
227004 Fuel, Lubricants and Oils	24,982.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**344,740.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	344,740.448
	Arrears	0.000
	AIA	0.000
	Total For Department	**800,355.422**
	Wage Recurrent	88,222.683
	Non Wage Recurrent	712,132.739
	Arrears	0.000
	AIA	0.000
Department:002 Debt Policy and Management		
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Monthly Financial Markets reports for March 2025, April 2025 and May 2025 prepared	Monthly Financial Markets reports from March 2025 to May 2025 were prepared. These highlighted performance of external and domestic market interest rates, exchange rates euro-bond market expectations and Uganda's credit rating.	
Credit rating framework concept note finalised	Credit rating framework concept note was finalised. A draft credit rating strategy document merged with Bank of Uganda's paper was prepared.	
Annual GoU contingent liabilities and guarantees report published and disseminated	The Annual Contingent Liabilities report was prepared, published and disseminated to relevant stakeholders. The report detailed both explicit and implicit contingent liabilities. Explicit contingent liabilities include loan guarantees issued by the government, contingent liabilities arising from Public-Private Partnership (PPP) contracts, and legal claims with potential fiscal consequences. Implicit contingent liabilities encompass risks associated with SOEs, extra-budgetary units (EBUs), and local governments, including disbursed and outstanding debt, government grants and contributions, and authorisations to borrow.	
Quarterly ODP data analysed, prepared and submitted	Quarter three public sector debt statistics prepared and uploaded on the Open data platform.	
MTDS FY 2025/26 published and disseminated to stakeholders	i. The FY2025/26 MTDS was formulated and published. ii. Annual performance of FY2023/24 and half year of the MTDS FY2024/25 was compiled.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Quarter Three FY 2024/25 DSB prepared	Quarter three FY2024/25 Debt Statistical Bulletin was prepared and published on the Ministry website. The report covers selected macroeconomic indicators, external and domestic debt data and guaranteed debt.	
PIFS stakeholder engagements for aligning financing conducted	i. A workshop was organized to assess PIFS implementation. ii. Reviewed key actions taken and provided status of implementation.	
Quarter Three FY 2024/25 PPA monitoring exercise conducted	Quarter three FY2024/25 monitoring exercise for Performance Policy Actions conducted. A brief detailing progress of implementation the FY2024/25 PPAs was shared with the World Bank. Successful implementation of FY2024/25 PPAs was noted including Cabinet approval of the outstanding PPA on National Tax Policy from FY2023/24.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		55,627.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,914.852
221003 Staff Training		42,262.118
221007 Books, Periodicals & Newspapers		627.736
221011 Printing, Stationery, Photocopying and Binding		8,407.600
221016 Systems Recurrent costs		49,230.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**321,070.088**
	Wage Recurrent	55,627.782
	Non Wage Recurrent	265,442.306
	Arrears	0.000
	AIA	0.000

Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Local currency bond market strategy activities implemented	Local currency bond market strategy activities implemented	
Aligning financing to expenditure conducted	Review of implementation of the Public Investment Financing Strategy was conducted, providing the status of implementation and required actions for FY2025/26 in order to align financing to expenditure.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Guidelines for conducting tap sales disseminated	Guidelines for conducting tap sales were disseminated to relevant stakeholders.	
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Green and climate resilient bonds framework finalised	Green and climate resilient bonds framework and taxonomy prepared.	
Mass sensitisation on the mobile platform for investing in government securities conducted	A sensitization consultant for the mass public awareness was identified. Field activities to commence.	
Stakeholder engagements conducted	Public awareness campaigns conducted.	
Platform building commenced	Concept note finalised.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,609.048
221001 Advertising and Public Relations		134,208.698
221003 Staff Training		75,567.676
221008 Information and Communication Technology Supplies.		23,291.000
221009 Welfare and Entertainment		20,025.000
221012 Small Office Equipment		8,221.500
224011 Research Expenses		46,161.200
225101 Consultancy Services		49,790.000
227001 Travel inland		85,410.000
228002 Maintenance-Transport Equipment		11,959.700
	Total For Budget Output	**518,243.822**
	Wage Recurrent	0.000
	Non Wage Recurrent	518,243.822
	Arrears	0.000
	AIA	0.000
	Total For Department	**839,313.910**
	Wage Recurrent	55,627.782
	Non Wage Recurrent	783,686.128
	Arrears	0.000
	AIA	0.000

Department:003 Development Assistance and Regional Cooperation

Budget Output:560015 Coordination of Climate Change Financing

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Participate in 6 national, regional and international forums/ conferences focusing on climate finance mobilization	participated in 6 six conferences with focus on climate finance mobilization including; Bonn Sessions (COP 30 Preparatory meetings) in Germany, Regional workshop on sustainable finance for Governments. The 2nd regional dialogue and assessment of trans-boundary peat lands in the Kagera sub-basin of the Nile, Third Least Developed Countries future forum held in Zambia, Regional capacity building workshop on National Adaptation Plans (NAPS) for Africa LDCs and Small Island Developing States (SIDS)	
Launch, disseminate and print the report	Undertook a data collection and analysis exercise	
Undertake 5 monitoring visits in the 4 regions	Undertook 6 monitoring visits including; Promotion of drought resilience and food security in Karamoja, Strengthening adaptive capacity & resilience of communities in Uganda's watershed-Awoja Catchment, supply and installation of solar powered water pumping systems, investing in forests and protected areas for climate smart development, integrated water management development project.	
Conduct 1 National Determined Contribution (NDA Inter-Ministerial Committee meeting to review proposals for funding consideration	The NDA Inter-Ministerial Committee meeting did not take place given a number of preparatory meetings for the Bonn Sessions that were happening. However, two concepts were reviewed internally including; the placement window and the readiness preparatory .	Variation of three, however, five letters of no objection were issued given that most members of the committee were not available.
Train 2 staff to develop bankable projects	During the quarter, the unit developed a concept and have since secured Technical Assistance from GIZ to train key MDA's including MEMD, MWE, MoWT, MAAIF, MoTWA to develop bankable projects	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		847,175.850
	Total For Budget Output	**847,175.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	847,175.850
	Arrears	0.000
	AIA	0.000

Budget Output:560017 Coordination of Regional Cooperation		
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs		
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs		
Participate in 1 Regional and negotiation meeting	An officer attended the 47th Meeting of the Council of Ministers in the United Republic of Tanzania from 22nd to 25th April, 2025	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs		
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs		
Monitor 1 Regional Project/Programme	Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025	
	No officer was trained	This is as a result of inadequate funds for travel abroad

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	56,100.321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,696.200
221003 Staff Training	64,540.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	11,500.000
227001 Travel inland	51,373.595
227004 Fuel, Lubricants and Oils	49,574.000
Total For Budget Output	**313,784.116**
Wage Recurrent	56,100.321
Non Wage Recurrent	257,683.795
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Print and disseminate the report	The Report on Public Debt, Grants, Guaranteed and other Financial Liabilities was produced and disseminated to MDAs	
Conduct training of staff and MDAs on the use of the Aid Management Platform	Trained and updated all officers on the use of the Aid Management Platform in the Department	
Conduct 1 meeting to reconcile disbursements	A Quarterly meeting to reconcile Disbursements with Bank of Uganda was held from 22nd to 27th June, 2025 in Jinja	
Final submission of the Resource envelope for inclusion in BFP	The Resource envelope was prepared and submitted to the MACRO Department for consolidation	
Continued upgrade of the AMP	The Aid Management Platform is under maintenance	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,997.000
221008 Information and Communication Technology Supplies.	352,137.738
227004 Fuel, Lubricants and Oils	19,980.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**389,114.738**
	Wage Recurrent	0.000
	Non Wage Recurrent	389,114.738
	Arrears	0.000
	AIA	0.000
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Organize and train 1 Officer in National, Regional negotiations	No officer was trained in National, Regional and International negotiations of Donor funded projects/ programmes	Due to limited funds, only two officers were trained throughout the financial year
Undertake monitoring of 8 Donor funded projects/prograsm	1. Monitored the National Oil Palm Project from 5th to 16th May 2025 2. Monitored the Uganda Climate Smart Agricultural Transformation Project from 19th to 23rd May, 2025 3. Monitored East Africa's Centres of Excellence for skills and tertiary Education in Biomedical Sciences from 10th to 13th June, 2025 4. Monitored the construction of regional oncology centers in Arua and a radio therapy unit in Mbale fr5om 27th to 30th May, 2025 5. Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025 6. Monitored the Uganda Digital Acceleration Project from 22nd to 26th April, 2025 7. Monitored the Upgrade and expansion of Entebbe Airport project phase 1 from 20th to 23rd May 2025 8. Monitored the National Data Transmission Backbone Infrastructure Project from 20th to 23rd May 2025	
Produce 1 Quarterly report on externally financed projects	1 Quarterly report on performance of Donor Country Programs/Projects was produced	
Prepare 3 Parliamentary and Cabinet Briefs	1. Prepared and submitted a Parliamentary Brief for the Rehabilitation of Bugiri Hospital worth USD 20M 2. Prepared and submitted a Cabinet paper for the construction and equipping of the Mbale and Arua Oncology Centre worth USD 36.5m 3. Prepared and Submitted a Cabinet Paper for the Design and Build of Jinja-Mbulambuti-Kamuli-Bukungu Road worth Euro 230,454,687.23	
2 Loans/Grants negotiated and signed	1. Negotiated a Grant from the World Bank for support to the Uganda Skills Development Project in Refugee Hosting Districts worth USD 7million on 11th April, 2025 2. Negotiated a Credit from the World Bank for support to the Displacement Response to the Development Impact Project worth USD 280million on 3rd and 4th April, 2025	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,926.274
221003 Staff Training		22,500.000
221007 Books, Periodicals & Newspapers		15,701.000
221009 Welfare and Entertainment		18,003.440
221011 Printing, Stationery, Photocopying and Binding		39,880.000
221012 Small Office Equipment		17,457.405
222002 Postage and Courier		4,500.000
227001 Travel inland		87,142.500
227004 Fuel, Lubricants and Oils		94,500.000
228002 Maintenance-Transport Equipment		39,463.700
	Total For Budget Output	**462,074.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	462,074.319
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,012,149.023**
	Wage Recurrent	56,100.321
	Non Wage Recurrent	1,956,048.702
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1208 Support to National Authorising Officer

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

	To monitor the grants under the Market Oriented Beef Industry Project (MOBIP) implemented by MAAIF and ensure that the project is cleared to receive their final payment, before closure.	
Follow up users of the Aid Management Platform for regular reports on the platform, to inform the position of Aid inflows into the country.	Ensure timely support to users of the Aid Management Platform	
	Ensure that monitoring of ongoing projects is carried out as a way of verifying that the progress included in project reports is accurate.	
Facilitate NAO participation at Aid Management Platform workshops.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Ensure GoU and EU visibility at the closure and handover of each EDF project. Also run supplementary articles in the press on EU-day, to share with the public the outcomes of the EU-GoU cooperation and let them know what to expect after the EDF projects are completed.	Visibility of the EU-GoU cooperation enhanced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	123,345.555
211104 Employee Gratuity	14,261.840
212101 Social Security Contributions	16,088.100
226001 Insurances	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,394.200
Total For Budget Output	**163,089.695**
GoU Development	159,695.495
External Financing	3,394.200
Arrears	0.000
AIA	0.000

Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Closure and support of the EU audit function for the various EDF projects in preparation for closure.	All the grants under the Market Access Upgrade programme (MARKUP) have been successfully closed, following review of their reports, expenditure verification and disbursement of final payments. However closure of DINU is pending submission of their final report which includes handover of assets like the motor vehicle that NAO agreed to give to the Climate Finance Unit. OPM is yet to handover the vehicle. While final expenditure verification for the PRomoting Environmentally Sustainable Commercial Aquaculture (PESCA) project was concluded, the project can only be closed after the implementing Minstry (MAAIF) transfers the unspent balances to Brussels. The external audit declared refundable funds worth UGX 750M and MAAIF has 680M on the project account as unspent funds. NAO has written to MAAIF to transfer these funds, but they are yet to do so, putting the NAO in a situation where Brussels could deduct the money from the NAO.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Facilitate NAO participation in national, regional and international dialogue meetings		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		16,183.855
221014 Bank Charges and other Bank related costs		6.000
	Total For Budget Output	**16,189.855**
	GoU Development	0.000
	External Financing	16,189.855
	Arrears	0.000
	AIA	0.000
	Total For Project	**179,279.550**
	GoU Development	159,695.495
	External Financing	19,584.055
	Arrears	0.000
	AIA	0.000

Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
	Bloomberg Licenses for 4 Terminals procured and are being used to analyse debt data. Additionally 40 staff from CPD & DPI trained in the use of Bloomberb software	
	Training undertaken to facilitate in cross cutting issues of sustainable debt management	
Validation workshop and for data collected and final report issued.	A procurement for a change management partner was concluded to help in conducting a nationwide awareness campaign for the okusevinga product	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,999.776
221001 Advertising and Public Relations	138,160.211
221002 Workshops, Meetings and Seminars	274,623.931
221003 Staff Training	322,905.728
221008 Information and Communication Technology Supplies.	32,665.510
221011 Printing, Stationery, Photocopying and Binding	164,598.969

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		170,000.000
227001 Travel inland		76,257.285
	Total For Budget Output	**1,259,211.410**
	GoU Development	1,259,211.410
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,259,211.410**
	GoU Development	1,259,211.410
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided particularly on the East African Monetary Union	
Local government financial statistics for FY 2023/24 compiled	Local government financial statistics for FY 2023/24 compiled	
Staff trained in work enhancing courses	Staff trained in work enhancing courses	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	78,631.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,059.000
221003 Staff Training	22,633.920
221007 Books, Periodicals & Newspapers	2,437.000
221009 Welfare and Entertainment	15,366.100
221011 Printing, Stationery, Photocopying and Binding	6,854.500
221012 Small Office Equipment	2,106.000
221017 Membership dues and Subscription fees.	49,678.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		59,399.000
	Total For Budget Output	**285,165.140**
	Wage Recurrent	78,631.620
	Non Wage Recurrent	206,533.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**285,165.140**
	Wage Recurrent	78,631.620
	Non Wage Recurrent	206,533.520
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Budget Output:000018 Tax Appeals Tribunal Services

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

5 taxpayer and user court education seminars carried out at the Head office and regional offices.	No taxpayer and user court education seminars carried out at the Head office and regional offices.	Not achieved as planned due to lack of funding
1 Openday court forums carried out	No open day was held	Not achieved as planned due to lack of funding
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed	The TAT changed from tax law reports to E-TAX CASE DIGEST
635 ADR sessions conducted through mediation between URA and the Taxpayers.	200 mediation sessions conducted	This was not achieved as planned due to lack of enough mediators
462 court sessions held at the head office and the regional registries	988 court sessions held at the head office and the regional registries	It exceeded the targeted number planned because there are 2 functional court rooms
6 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	5 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	Achieved as planned
50 tax disputes resolved	95 tax disputes worth 274 billion shillings were resolved.	The number of sittings of members increased and were able to resolve disputes speedily
10 library books and statutes procured	No library books and statutes procured	Exceeded the numbers because the Law Reform Commission had amended the laws of Uganda

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Taxpayer client charters printed and distributed countrywide.	500 taxpayer client charters printed and distributed countrywide.	Achieved as planned
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out	The taxpayer sensitization drive was done to a small extent.	This was not achieved as planned due to insufficient funds.
Taxpayer client charters printed and distributed	500 taxpayer client charters printed and distributed countrywide.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,469,584.375
	Total For Budget Output	**1,469,584.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,469,584.375
	Arrears	0.000
	AIA	0.000

Budget Output:560014 Coordination of the Extractive Industry Transperency Initiative		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency		
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	The Secretariat organized three follow-up meetings with the Uganda Revenue Authority, the Office of the Auditor General, and the Ministry of Energy and Mineral Development to address key recommendations and agree on next steps for improving governance and transparency in the extractive sector.	On course as planned.
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	The Secretariat organized a final consultation workshop on 4th April to gather stakeholder input for the development of the UGEITI Strategic Plan covering the period FY 2025/26 to FY 2029/30.	Achieved as planned
Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report.	The Third Uganda EITI Report continues to be disseminated through the Secretariat's website and social media platforms, with two articles published to highlight and document key findings from the report.	Printing of hard copies was affected by limited funds; however, online dissemination of the Third Uganda EITI Report proceeded as planned, ensuring continued public access through digital platforms.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency		
Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.	The Secretariat commenced data collection following the approval of the Scoping Report. Additionally, official letters from the Ministry of Energy and Mineral Development (MEMD) were distributed to relevant entities to facilitate data submission and ensure compliance with EITI reporting requirements.	Delays in data submission from reporting entities have impacted the publication timeline. As a result, the report is now anticipated to be published in the next quarter.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat participated in the EITI Africa and MENA Regional Workshop held on 13th May 2025, aimed at providing oversight and peer learning on EITI implementation across the continent. Additionally, the Secretariat engaged in a survey session launched by the EITI International Secretariat on 1st April 2025 to evaluate and enhance the quality of EITI implementation.	Achieved as planned.
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	The Secretariat participated in multiple capacity-building initiatives during the quarter, including a field visit to the oil and gas operational areas in the Albertine region from 7th to 11th April 2025, covering the Kingfisher Oil Development Project, Kabaale International Airport, and the Hazardous Waste Management Facility of Luweero Industries Limited. Additionally, the Secretariat attended a regional capacity-building session organized by the EITI International Secretariat on 26th June 2025, aimed at strengthening collaboration and support among national secretariats. Staff also took part in the Office of the Auditor General's training workshop on auditing extractive industries held from 5th to 9th May 2025 and facilitated training for 23 selected reporting entities on 11th June 2025 to enhance their understanding of EITI reporting requirements.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		583,919.059
	Total For Budget Output	**583,919.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	583,919.059
	Arrears	0.000
	AIA	0.000

Budget Output:560068 Domestic Revenue and Foreign Aid Policy

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency		
	1. Monitoring and tracking progress of the DRMS for FY 2024/25. 2. Drafting of a new DRMS finalized.	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2025/26	Tax (Amendment) bills for FY 2025/26 approved by Parliament and assented to by H.E the President and Explanatory Notes drafted and prepared	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. There are 84 directives of the 45th ordinary SCTIFI. By May 2025, regarding implementation, 21 (25%) directives are fully implemented, while implementation of 30 (36%) directives are ongoing, 32 (38%) directives are not implemented and 1 (1%) is continuous. Among the 32 directives not implemented, 20 (24%) directives are to be implemented by the Partner States and 12 (13%) by the Secretariat for facilitating regional trade and integration. All SCTIFI directives are captured in the East African Monitoring System (EAMS), and the unimplemented directives and decisions were due to limited resources while others were still in the required time framework.	This is ongoing
NACapacity building of staff in the area of international taxation and oil & gas	Training of staff on Tax expenditure estimation using the IMF input- Output Model	Achieved as planned
Tax and NTR Estimates and target for FY 2025/26 developed	Tax and NTR estimates finalised for FY 2025/26 and incorporated in the National Budget for FY 2025/26	Achieved as planned
PIAP Output: 18050305 Governance Framework on tax expenditure is established		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Held first engagement on negotiations with the French Government to enter into a DTA. A new engagement is scheduled to take place in November 2025.	The activity is still ongoing
Medium term revenue forecasts prepared	Revenue analysis and medium term revenue forecasts developed for Q4, FY 2024/25	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	252,486.985
221003 Staff Training	61,922.176
221009 Welfare and Entertainment	11,500.000
221011 Printing, Stationery, Photocopying and Binding	46,036.348
221012 Small Office Equipment	18,551.000
224011 Research Expenses	50,000.000
227001 Travel inland	173,408.600
227004 Fuel, Lubricants and Oils	30,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		5,757.000
	Total For Budget Output	**649,662.109**
	Wage Recurrent	0.000
	Non Wage Recurrent	649,662.109
	Arrears	0.000
	AIA	0.000

Budget Output:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies

Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on-going, and analysis of persistent stays of application and duty remissions.	Achieved as planned
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Q4 FY 2024/25 revenue performance report prepared. During April to June 2025 FY 2024/25, revenue collections amounted to UGX. 9,524.06 billion, above the projection of UGX. 9,465.86 billion by UGX. 58.20 billion.	Achieved as planned
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report for Q4, FY 2024/25 was analyzed and prepared.	Achieved as planned
EAC Legal Instruments and respective domestic tax laws amended	Respective amendments proposed in the EAC CMA 2004, and other domestic tax laws	Achieved as planned
Tax policy revenue measures generated for FY 2025/26	Tax Policy measures for FY 2025/26 approved by Parliament and assented to by H.E the President. Explanatory notes prepared.	Achieved as planned
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	This is ongoing
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazetted as per EAC Legal Gazette Noticed dated 30th June 2025. Consultations on Uganda's EAC duty remission scheme for manufacturers for FY 2025/26	Achieved as planned
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2025/26 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), and Budget Speech FY 2025/26 provided.	Achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Q4 FY 2024/25 Revenue database updated.	Achieved as planned
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	The IMF mission was in kampala from 29th May to 9th June 2025 on a capacity building mission for the mining fiscal regime for officials within government Ministries and Agencies (MoFPED, MEMD, PAU, URA and UNOC). A technical report has been shared for MoFPED's implementation. Review and analysis of mining sector to maximise revenues	Achieved as planned.
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	30 small informal Businesses were taken through the IMCORE handholding process which ended in June 2025	Only 30 out of 100 small informal businesses were taken through the full pilot phase due to limited resources.
	IMCORE pilot Implementation phase was successfully completed awaiting national rollout of this intervention.	Only 30 out of 100 small informal businesses were taken through the full pilot phase due to limited resources.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		71,067.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,812.647
221002 Workshops, Meetings and Seminars		26,373.671
221003 Staff Training		68,738.429
221007 Books, Periodicals & Newspapers		2,340.000
221008 Information and Communication Technology Supplies.		2,850.000
221009 Welfare and Entertainment		15,090.000
221011 Printing, Stationery, Photocopying and Binding		65,868.753
221012 Small Office Equipment		11,186.000
227001 Travel inland		110,557.200
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		11,244.000
	Total For Budget Output	**676,127.907**
	Wage Recurrent	71,067.207
	Non Wage Recurrent	605,060.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,379,293.450**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	71,067.207
	Non Wage Recurrent	3,308,226.243
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Annual Internal audit work plan prepared		

PIAP Output: 01060206 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Audit Report on PDU activities produced	Audit Report on PDU activities produced	
	Audit report on review of final accounts produced	
Internal Audit Report on National Oil Company produced	Audit Report on PPDA Appeals Tribunal Produced	
	Internal Audit report on Tax appeals tribunal produced	
Review of Audit Recommendations produced	Review Report on extent of implementation of the audit recommendations	
	Audit report on review of domestic arrears issued	
	Annual Internal audit work plan prepared and produced	
	Internal Audit Report on Enterprise Uganda Produced	
	Audit Report on Parish Development Model Produced	
Internal Audit Report on GROW project produed	Audit Report on CEDP Project Produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	19,305.642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500.001
221003 Staff Training	7,307.545
221008 Information and Communication Technology Supplies.	37,000.000
221009 Welfare and Entertainment	17,378.336
221011 Printing, Stationery, Photocopying and Binding	3,964.700

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		122,280.000
225101 Consultancy Services		15,730.500
227001 Travel inland		171,190.000
227004 Fuel, Lubricants and Oils		24,865.000
228002 Maintenance-Transport Equipment		8,747.300
	Total For Budget Output	**457,269.024**
	Wage Recurrent	19,305.642
	Non Wage Recurrent	437,963.382
	Arrears	0.000
	AIA	0.000
	Total For Department	**457,269.024**
	Wage Recurrent	19,305.642
	Non Wage Recurrent	437,963.382
	Arrears	0.000
	AIA	0.000
Department:002 Planning and Budgeting		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry projects and programmes monitored to check on the status of implementation	Monitored the implementation of Ministry projects and programmes country wide	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,501.000
224011 Research Expenses		37,422.800
227001 Travel inland		62,498.800
227004 Fuel, Lubricants and Oils		17,440.000
	Total For Budget Output	**124,862.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,862.600
	Arrears	0.000
	AIA	0.000
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Development of Ministry new projects coordinated	Supported Ministry's projects through the PIMs process for REAP II, Support to NAO and PIM Plus	Development of Ministry new projects still ongoing
Existing Ministry projects analyzed ands supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	
NDP III PIAP implementation fast tracked		NDP III PIAP implementation fast tracked and finalised
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	
Quarterly Ministry performance reports produced		Semi- annual and Quarterly Ministry performance reports produced and submitted to OPM

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,030.000
221003 Staff Training		87,450.000
221009 Welfare and Entertainment		14,993.900
221016 Systems Recurrent costs		87,510.900
224011 Research Expenses		44,998.200
	Total For Budget Output	**249,983.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,983.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**374,845.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	374,845.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:003 Treasury Inspectorate and Policy

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Effective DPI Programme working group meetings coordinated (4 Meetings)		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Effective DPI Technical working group meetings coordinated (6 Meetings)	One Technical Working Group meeting held.	
Semi Report printed and disseminated	DPI Programme Semi Annual Report FY2024/25 finalized.	
	N/A	The DPI Programme Semi Annual and Annual Reviews were not held due to conflicting engagements.
	Procurement of the Public Expenditure Review study to be re-initiated in Q1 FY2025/26.	
Completion of the studies and production of the report		
Final Review Report procuced and disseminated with stakeholders	The Contract for the consultant to undertake the DPI End of Year Programme Evaluation was drafted and is currently with the Solicitor General for clearance.	
	0	No activity during the year due to conflicting engagements.
Effective PSD leadership Committee Meetings coordinated	0	
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Effective PSD Leadership committee meeting conducted	Activity not scheduled.	Mobilization of the substantive members was constrained due to conflicting engagements.
Effective PSD Programme working group meetings coordinated	One PSD Programme Working Group meeting was held.	
Effective PSD Technical working group meetings coordinated (6 Meetings)	One Technical Working Group Meeting held.	The goal, while well-intentioned, exceeded realistic expectations due to conflicting engagements that required attention too.
	PSD Programme Semi Annual Report FY2024/25 finalized.	
	The PSD Programme Annual draft Report for FY2024/25 is in place.	
Effective PSD monitoring and evaluation field activity undertaken	Activity repeated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	N/A	Resource mobilization from development partners was not successful.
PSD final Review completed	The activity was scheduled to be undertaken at the end of NDPIII.	The Contract for the consultant to undertake the PSD End of Year Programme Evaluation was drafted and is currently with the Solicitor General for clearance.
	PSD Programme carried out Local Government consultations for increased effectiveness in coordination of the PSD Programme and enrichment of the Annual Performance Report.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,743,818.208
	Total For Budget Output	**1,743,818.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,743,818.208
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,743,818.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,743,818.208
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Big data analysis and related competencies for 01 staff built	Competency for 02 staff built in big data analysis and aggregation for policy development	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Draft risk dash boards development facilitated in at least 02 votes.	Draft risk dash boards development facilitated in select MDA&LGs	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded	Software upgrade undertaken for for Forensic Lab in the OIAG	N/A
Draft National Integrity Scorecard Assessment tool developed	Draft National Integrity Scorecard Assessment tool at 100% completion	
Draft Project Risk Assessment Tool developed	Draft Project Risk Assessment Tool development at 100% completion	
Draft National Corruption and Fraud control Strategy developed	Draft National Anti-corruption and Fraud control Strategy development at 100% completion	
Improvement of Risk Management processes across government coordinated	Risk Management processes across government coordinated accross select MDA&LGs	
	National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation completed	
Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 10 staff in Internal Audit, Risk Management and related fields built	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	35,320.212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,179.929
221003 Staff Training	64,164.667
221007 Books, Periodicals & Newspapers	2,049.776
221009 Welfare and Entertainment	11,606.855
221011 Printing, Stationery, Photocopying and Binding	21,363.878
221012 Small Office Equipment	3,450.000
221016 Systems Recurrent costs	84,079.995
222001 Information and Communication Technology Services.	1,024.888
224011 Research Expenses	51,244.392
227001 Travel inland	128,110.979
227004 Fuel, Lubricants and Oils	38,612.535
228002 Maintenance-Transport Equipment	4,356.000
Total For Budget Output	**514,564.106**
Wage Recurrent	35,320.212
Non Wage Recurrent	479,243.894
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:560083 Forensic and risk advisory services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

Draft National Risk Management Strategy Development Assessment Tool/Manual developed	Draft National Risk Management Strategy Development Assessment Tool/Manual at 100% completion	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting across select MDA&LGs	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated across select MDA&LGs	
Risk appetite Framework development facilitated in at least 04 votes	Risk appetite Framework development facilitated across select MDA&LGs	
Risk management policy development facilitated in at least 04 votes	Risk management policy development facilitated in select MDA&LGs	
Institutional Risk Management Framework development facilitated in at least 04 votes	Institutional specific Risk Management Frameworks development facilitated across select MDA&LGs	
Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated across select MDA&LGs	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated	Enterprise Risk Management (ERM) change management training of select Internal Auditors and top management for across select MDA&LGs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,120.400
221003 Staff Training	47,167.500
221007 Books, Periodicals & Newspapers	3,796.344
221009 Welfare and Entertainment	13,911.169
221011 Printing, Stationery, Photocopying and Binding	15,519.040
221012 Small Office Equipment	7,687.000
221016 Systems Recurrent costs	73,279.480
222001 Information and Communication Technology Services.	1,024.880
224011 Research Expenses	29,971.010
227001 Travel inland	102,913.800
227004 Fuel, Lubricants and Oils	52,544.465
228002 Maintenance-Transport Equipment	2,050.000
Total For Budget Output	**395,985.088**
Wage Recurrent	0.000
Non Wage Recurrent	395,985.088
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**910,549.194**
	Wage Recurrent	35,320.212
	Non Wage Recurrent	875,228.982
	Arrears	0.000
	AIA	0.000
Department:002 Information and communications Technology and Performance audit		
Budget Output:560006 Advisory Services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	20 auditors trained in the use of IDEA as a data analytic tool by KPMG.	
	5 IDEA licenses purchased from KPMG.	
1 Specials Audits by PS/ST	Final Report on the Audit of Uganda Support to Municipal Infrastructure Development—Additional Financing Issued.	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Information Technology Audits conducted for 5 internal auditors	23 auditors trained by KPMG on the audit of IT Systems .	
Benchmarking on Information technology Systems Audit and Performance Audit Practices	Benchmarking was undertaken for the Audit of Information Systems. by KPMG	
Performance Audit Trainings conducted for 5	20 Auditors trained in Performance Audit by the Institute of Internal auditors Uganda	
Information Technology Audits conducted for 5 internal auditors	23 auditors trained in the use of IDEA as a data analytic tool by KPMG.	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Information Technology Manual	Information Audit Manual 2nd Draft produced	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth		
Benchmarking on Information technology Systems Audit and Performance Audit Practices	Benchmarking was undertaken for the Audit of Information Systems by KPMG.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	28,834.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,941.800
221003 Staff Training	55,560.000
221009 Welfare and Entertainment	18,311.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		75,000.000
221016 Systems Recurrent costs		76,943.756
227001 Travel inland		68,733.084
227004 Fuel, Lubricants and Oils		50,060.736
	Total For Budget Output	**438,385.933**
	Wage Recurrent	28,834.757
	Non Wage Recurrent	409,551.176
	Arrears	0.000
	AIA	0.000
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	1. A preliminary assessment was undertaken for the audit of the PDM Acholi subregion. 2. A preliminary assessment was undertaken for the audit of the PDM Lango subregion.	
Performance Audit Conducted	1. The performance audit of PDM Acholi Sub-region was concluded (exit meeting) with the Ministry of Local Government. 2. The performance audit of PDM Lango Sub-region was concluded (exit meeting) with the Ministry of Local Government.	
	A risk assessment was undertaken for the audit of the human capital management system.	
Information Technology systems Audit Undertaken	The information technology audit of the human capital management system is ongoing.	
Stakeholder engagements on Performance Audits and Information Technology Audits	Stakeholder engagements were held with the KPMG team from Kenya on involving data analytics with IT Audit.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,546.967
221003 Staff Training		127,680.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		17,484.080
221016 Systems Recurrent costs		108,238.266
227001 Travel inland		160,185.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		99,336.500
228002 Maintenance-Transport Equipment		27,018.384
	Total For Budget Output	**706,489.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	706,489.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,144,875.930**
	Wage Recurrent	28,834.757
	Non Wage Recurrent	1,116,041.173
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Develop, standardize and disseminate Internal Audit planning and reporting tools	Standard reporting templates developed.	
Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting	A four day training was undertaken (31st JUNE TO 4 July2025) for twenty internal audit staff in IDEA.	
Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad	supervision of Missions Abroad not undertaken	supervision of Missions Abroad not undertaken. unfunded priority.
Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics.	Quality assessment reviews undertaken on the quarterly reports submitted to the Office of the Internal Auditor General to ascertain conformance to the Internal Audit Standards.	
Carry out training for internal Audit Staff across government to improve service delivery.	Staff capacity training undertaken from the 14th to 15th January 2025 at hotel africana on the new internal audit standards. for all heads of internal audit.	
Develop the Internal Audit Strategy	Stakeholder engagement and peer review undertaken on the Internal audit strategy. strategy to be operationalized in the Financial year 2025/2026.	
Consolidate Internal Audit reports from MDAs	Annual Consolidated Internal Audit Report prepared	
Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees	Draft internal audit communication hand book developed to enable the stakeholders to better understand and perform a role in recognising and developing internal audit into a high performing service which adds value to their organisations	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year.	Validation of Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report undertaken.	
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Receive, and review quarterly reports from MDAs and ensure alignment with the corresponding workplans.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		16,659.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,797.200
221003 Staff Training		42,901.000
221009 Welfare and Entertainment		34,996.000
221011 Printing, Stationery, Photocopying and Binding		105,379.400
221016 Systems Recurrent costs		91,998.200
225101 Consultancy Services		223,615.188
227001 Travel inland		109,873.000
227004 Fuel, Lubricants and Oils		108,278.000
228002 Maintenance-Transport Equipment		28,247.500
	Total For Budget Output	**855,745.278**
	Wage Recurrent	16,659.790
	Non Wage Recurrent	839,085.488
	Arrears	0.000
	AIA	0.000

Budget Output:560066 Internal Audit Oversight services		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Update the Audit Committee Charter	Audit committee charter updated	
	Audit committee capacity building workshop undertaken on 28th may 2025	
Audit Committee Charter	Audit committee charter updated	
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Generation of the IAM Operations Manual	IAM Operations Manual developed.	
Consultative meetings on Internal Audit Strategy conducted	In-house consultative meetings undertaken with Heads of Department at the Office of the Internal Auditor General.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Update of the Internal Audit Charter	Audit committee charter updated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		376,084.040
	Total For Budget Output	**376,084.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	376,084.040
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,231,829.318**
	Wage Recurrent	16,659.790
	Non Wage Recurrent	1,215,169.528
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000005 Human Resource Management

PIAP Output: 01060205 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff	Data base maintained. Pre-retirement training for staff above 50 years was carried out.	
Staff records appraised and sorted.	Appraised and sorted staff recards	
Consultative workshops for performance, orientation/ induction of recruited and promoted staff conducted.	Trained and continuously supported all the departments on performance management. Carried out induction and swore oaths carried to newly appointed staff.	
welfare provided for all staff	Provided welfare to all staff.	
Staff attendance to duty monitored.	Staff attendance on duty was monitored through departmental attendance reports	
Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed.	Provided relevant working material and working space for all newly recruited and promoted staff.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff trainings and refresher courses organized, coordinated and facilitated.	Group training for all staff on communication and writing skills conducted. Training for all secretaries conducted.	
support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided.	supervision support to all central voters in Wakiso Kampala was provided	
Mandatory regular medical checkups for drivers and support staff facilitated.	Eye checkups for all drivers undertaken in annual health week.	
Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system	Pay roll transactions for salaries and pensions were carried out on time on the Human Capital System.	
Staff trainings identified Trainers identified and programmes for trainings drawn up.	Training plan implemented as per departmental identified.	
Staff bereaved families supported with funeral expenses and counseling	Support with funeral expenses and counseling to staff bereaved families.	
Ministry Client Charter prepared and Disseminated to take holders	Ministry Client Charter was prepared and disseminated to stakeholders (it was uploaded on the Ministry of Finance's website for public viewing).	
All staff and Ministry Pensioners issued with updated identity cards.	280 staff were issued with identity cards.	
welfare provided for all staff	Staff and office welfare provided every month.	
Public Service Minutes implemented and staff deployed across MDAs.	Public service minutes were implemented and 30 staff were deployed across MDAs.	
Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year.	All ministry staff were provided with health services and staff wellness camp for both communicable and non communicable diseases was carried out.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	459,270.279
211102 Contract Staff Salaries	1,702.000
211107 Boards, Committees and Council Allowances	79,999.140
212102 Medical expenses (Employees)	62,638.750
221003 Staff Training	101,796.170
221004 Recruitment Expenses	126,250.000
221007 Books, Periodicals & Newspapers	17,500.000
221009 Welfare and Entertainment	7,460.000
221011 Printing, Stationery, Photocopying and Binding	24,980.000
221012 Small Office Equipment	7,500.000
221016 Systems Recurrent costs	49,970.000
224001 Medical Supplies and Services	12,500.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	7,495.000
227001 Travel inland	7,474.463
273104 Pension	891,183.138
273105 Gratuity	305,507.487
Total For Budget Output	**2,163,226.427**
Wage Recurrent	460,972.279
Non Wage Recurrent	1,702,254.148
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 01060205 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	
Ministry programme interventions and projects monitored to check status of implementation country wide	Monitored the implementation of Ministry projects and programmes country wide	
NDP III PIAP outputs coordinated and fast tracked		NDP III PIAP implementation fast tracked and finalised
	Ministry Budget estimates for FY 2025/26 prepared and finalised	
Quarterly Ministry reports prepared.		Semi- annual and Quarterly Ministry performance reports produced and submitted to OPM

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,995.000
221016 Systems Recurrent costs	59,976.400
227001 Travel inland	143,941.000
227004 Fuel, Lubricants and Oils	38,000.000
228002 Maintenance-Transport Equipment	422,721.072
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	**1,429,633.472**
Wage Recurrent	0.000
Non Wage Recurrent	1,429,633.472
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Market survey on prices of prices of the Ministry intended procurements undertaken.	Market survey on prices of prices of the Ministry intended procurements undertaken.	
Procurement records managed and archived.	Procurement records managed and archived.	
Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements.	Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements.	
Continuous professional development for PDU staff carried out.		
clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations.	periodical trainings conducted inline with PPDA regulations.	
PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,510.000
221003 Staff Training	37,500.000
224011 Research Expenses	12,484.000
Total For Budget Output	**62,494.000**
Wage Recurrent	0.000
Non Wage Recurrent	62,494.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MOFPED TIMES - Quarterly bulletin produced	1200 copies were developed printed and disseminated to all key stakeholders.	No Variation
Ministrys call center system upgraded and integrated	Ministry's call center system upgrade and integration deferred financial year 2025/2026	Limited resources for the implementation
Press digest from the major newspapers developed	Briefs from the major news papers developed and disseminated through the internal sharing network system(ISN) on a daily basis	
Publicity and support to Top Management during Public engagements within and outside the Country	Participated in the in land tours with the Top Management, conferences and workshops.	
Quarterly press briefing conducted to ensure transparency accountability in resource allocation.	Conducted a press briefing on performance of the economy and quarter four cash limits	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered.	Participated in the organizing committee for the national budget day at Kololo Ceremonial Grounds on 13th June 2025	
Updated and maintained dynamic website to ensure timely dissemination of the information	Website regularly updated with current information and maintained to ensure its security and reliability for credible information for our key stakeholders	
Social media platforms maintained and updated to ensure timely dissemination of the information	Regular update of the social media platforms with key information to ensure wide dissemination of information and regular feedback on X.com formerly twitter and U tube.	
Communication tools Maintained	Regular Maintained and troubleshooted to ensure efficiency and effectiveness	
Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed	Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed	
	Training of 5 communications staff and 20 communications personnel deferred to financial year 2025/2026	There were other overlapping events all through the year
MOFPED TIMES - Quarterly bulletin produced		
Regular update of the media house database to ensure effective communication undertaken	Regular update of the media house database to ensure effective communication undertaken	
Training media personnel on budgeting, financial public finance reporting conducted		
Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution.	Branded diaries, calendars label pins pens were procured in q2	
	2 Editions of Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,088.000
221001 Advertising and Public Relations	24,968.180
221003 Staff Training	17,526.000
221007 Books, Periodicals & Newspapers	20,000.000
221012 Small Office Equipment	20,000.000
224011 Research Expenses	24,975.000
227001 Travel inland	14,980.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**150,037.180**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	150,037.180
	Arrears	0.000
	AIA	0.000
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Risk Assurance for Ministry services both legal and regulatory ensured.	Legal Brief on the procedure of approving settlement of Court Awards involving DAPCB done. Legal Brief on the process to be adopted for winding up Kilembe Mines done. Entry meeting on the audit for the assets of KML to be transferred to Uganda National Mining Company Ltd attend. All meetings in and outside the Ministry where legal officers are requested to participate, attended.	
Registrations of legal Instruments with relevant authorities undertaken	Resolutions for transfer of shares in KML drafted and registration is in progress. Resolutions on change of names of shareholders in Pride Bank drawn and registration in progress. Registration of all documents needed for establishment of the INVITE Trust done. All meetings for purposes of registration of instruments, briefs thereon attended and prepared.	
Legal support provided	Support to the Department of Development Assistance and Regional Cooperation in loan negotiations provided. Legal Support to Public Administration Department on compensations and debt satisfactions provided. Legal support to the Financial Services Department on development of Unclaimed Financial Assets Act provided. Legal support to Accountant General's Office on petitions and consternation of payments provided. Legal support to the Ministers on handling board affairs for DACB, NV, UNCC, Tropical Bank and UIA provided. All meetings and briefs required for proper application or implementation of the law attended and prepared.	
Litigation of suits for and against the Ministry undertaken	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.	
Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided	Mineral Production & Sharing Agreement for Kilembe Mines prepared, approvals sought and executed by all the parties. Cleared for execution 56 Procurement contracts between the Ministry of Finance and suppliers. Clearance from Solicitor General on African Finance Commission obtained and the Agreement signed. Reviewed and forwarded to Solicitor General 09 procurement contracts between the Ministry of Finance and Suppliers whose value were above 200M.	
	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	62,540.300
224011 Research Expenses	50,095.000
227001 Travel inland	37,471.057
227004 Fuel, Lubricants and Oils	12,840.000
Total For Budget Output	**162,946.357**
Wage Recurrent	0.000
Non Wage Recurrent	162,946.357
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff infected and affected with HIV/AIDS supported to access medical care	1. Staff living with HIV/AIDS and TB received medical care and support 2. Provision of routine Health Services at the Mofped sick Bay	
HIV/AIDs counselling and testing services availed for all staff	Continuous support to HIV/AIDS and TB affected staff through moral support and counseling services to promote stigma free work environment.	
HIV/AIDS preventive programmes implemented at the Ministry	1. Staff living with HIV/AIDS and TB received medical care and support 2. Provision of routine Health Services at the Mofped sick Bay 3. Provided awareness to staff on HIV/AIDS and TB through education materials, testing kits and distribution of condoms to all washrooms. 4. Workshops on HIV/AIDS and TB conducted. 5. Attended the candle light memorial day held on 16th may 2025 at Uganda Aids Commission. 6. Provision of health support services through HCT treatment and care of staff with HIV/AIDS and TB through JCRC(Joint Clinical Research Center). 7. Continuous support to HIV/AIDS and TB affected staff through moral support and counseling services to promote stigma free work environment.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		74,931.946
227001 Travel inland		37,514.400
	Total For Budget Output	**112,446.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,446.346
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The ministry Asset management system updated with newly acquired assets and disposed off items.	Periodical update of the Ministry Asset Management system done.	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated during the National budget month FY2025/26.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The Ministry public address system for the ministry meeting rooms maintained.	The Ministry Public Address system in all Ministry meeting rooms and 7th floor board serviced, repaired and maintained.	
Bid documents and disposal of assets collected, compiled and a report prepared.	Ministry bid documents disseminated, Ministry assets disposed off and a report compiled/ prepared.	
Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.	
Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	
Ministry motor vehicles, generator and other equipment provided and maintained.	Ministry generator serviced, repaired and maintained. 10 motor cycles procured, delivered and payment processed. 18 motor vehicles procured, 15 delivered and payment approved and made.	
Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials procured and subscription fees for the same materials paid. Ministry Resource centre and all the relevant materials maintained and facilitated.	
Safety and occupational security equipment maintained and installed.	Ministry safety and occupational security equipment maintained and procured. Occupational health, safety and other hazardous issues addressed for example maintenance, repair and replacement of the Ministry private facilities.	
International obligations and Subscription fees paid quarterly.	Ministry quarterly, six month and annual International obligations met and subscription fees paid to the respective bodies.	
The Ministry Biometric and firefighting systems serviced and maintained.	The Ministry Biometric and firefighting systems serviced, repaired and maintained.	
Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	Annual vehicle inspection activities coordinated, Conducted, facilitated and recommendations provided in with the Ministry adhered too.	
The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.	The Ministry's participation at National functions, celebrations and observances coordinated and facilitated.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers procured and distributed to respective drivers.	
Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.	Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image through induction courses/ orientation and directorate/ departmental periodical, weekly and monthly meetings.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	
Financial reports prepared and submitted to relevant authorities	Monthly, quarterly, semi-annual and annual Financial reports prepared and submitted to relevant authorities.	
The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	The Ministry Accountability week to stakeholders done for example Public Service activities and Budget week activities organized, coordinated and facilitated.	
The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	
The Ministry fleet register prepared, updated and maintained.	The Ministry fleet register prepared, updated and maintained periodically.	
Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines	Accounting Systems standards maintained managed and facilitated in accordance with PFM Act and Financial guidelines.	
Ministry Financial statements and books of accounts prepared and maintained	Ministry Financial statements and books of accounts prepared and maintained and disseminated to relevant authorities.	
Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared	Ministry mandatory half year,9 months, annual and audits adjusted Financial Statements Prepared.	
Ministry Audit responses prepared and submitted.	Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.	
Ministry payments reviewed and processed	Ministry and affiliated Subvention payments reviewed, approved and processed/ made.	
Proper books of accounts for the Ministry maintained	Ministry and affiliated books of accounts compiled, prepared and maintained according to the PFM standards.	
Arrears stock and arrears database maintained	Arrears stock and arrears database maintained.	
Finance committee and budget performance reports prepared	Finance committee meetings organized, coordinated, Minutes prepared, reviewed and approved. Budget performance reports prepared and submitted to relevant authorities.	
Agencies and Subventions under MoFPED coordinated and facilitated to operate.	Agencies and Subventions programmes, activities under MoFPED coordinated and facilitated.	
Ministry Fixed Asset database maintained in line with guidelines & PFMA	Ministry Fixed Asset database upgraded and maintained in line with guidelines & PFMA.	
Ministry Accounts records safely filed for future reference.	Ministry Accounts records safely filed and archived for future reference.	
Ministry funds warranted on the relevant PFM system for further management	Ministry funds warranted using the PFM system for further management.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry NTR collections coordinated and reconciled.	Ministry NTR collected from the sale of bid documents and other rented facilities like the roof space for masts installed.	
Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor	knowledge based Journals and Magazine subscribed too and Assorted Electronic Journals, 2 weekly Magazine - Economist and Independent and 1local newspaper, observer,daily new vision and monitor.	
Information disseminated to information centers, stake holders, deposit centers and the National Library	Information disseminated to information centers, stake holders, deposit centers and the National Library.	
Library stocked with new book	Ministry related reading materials stocked and stored in the Ministry Resource Centre or Library.	
Records management functions strengthened	Records management functions strengthened through the procurement of the Electronic Document Management and Records System.	
Electronic Records Management System implemented	Electronic Records Management System launched and implemented.	
MoFPED Records Center re- organized	MoFPED Records Center re- organized regularly.	
Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared	Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared.	
Ministry payments reviewed and processed	Ministry payments reviewed and processed.	
Information disseminated to information centers, stake holders, deposit centers and the National Library	Information disseminated to information centers, stake holders, deposit centers and the National Library	
Library stocked with new book	Library stocked with new book	
Records management functions strengthened	Records management functions strengthened	
Electronic Records Management System implemented	Electronic Records Management System implemented	
MoFPED Records Center re- organized	MoFPED Records Center re- organized	
Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor	Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor	
Ministry NTR collections coordinated and reconciled.	Ministry NTR collections coordinated and reconciled.	
Ministry funds warranted on the relevant PFM system for further management	Ministry funds warranted on the relevant PFM system for further management	
Ministry Accounts records safely filed for future reference.	Ministry Accounts records safely filed for future reference.	
Ministry Financial statements and books of accounts prepared and maintained	Ministry Financial statements and books of accounts prepared and maintained	
Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines	Accounting Systems upgraded managed and facilitated in accordance with PFM Act and Financial guidelines.	
Ministry Fixed Asset database maintained in line with guidelines & PFMA	Ministry Fixed Asset database maintained in line with guidelines & PFMA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	
Agencies and Subventions under MoFPED coordinated and facilitated to operate.	Agencies and Subventions under MoFPED coordinated and facilitated to operate.	
Arrears stock and arrears database maintained	Arrears stock and arrears database maintained	
Proper books of accounts for the Ministry maintained	Proper books of accounts for the Ministry maintained	
The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	
Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	
Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.	Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.	
The Ministry Biometric and firefighting systems serviced and maintained.	The Ministry Biometric and firefighting systems serviced and maintained.	
The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.	The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.	
The Ministry fleet register prepared, updated and maintained.	The Ministry fleet register prepared, updated and maintained.	
Bid documents and disposal of assets collected, compiled and a report prepared.	Bid documents and disposal of assets collected, compiled and a report prepared.	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	
Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.	
International obligations and Subscription fees paid quarterly.	International obligations and Subscription fees paid quarterly.	
Safety and occupational security equipment maintained and installed.	Safety and occupational security equipment maintained and installed.	
Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	
Ministry Audit responses prepared and submitted.	Ministry Audit responses prepared and submitted.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	
Ministry motor vehicles, generator and other equipment provided and maintained.	Ministry motor vehicles, generator and other equipment provided and maintained.	
Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	
Finance committee and budget performance reports prepared	Finance committee and budget performance reports prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Financial reports prepared and submitted to relevant authorities	Financial reports prepared and submitted to relevant authorities	
Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	
The Ministry public address system for the ministry meeting rooms maintained.	The Ministry public address system for the ministry meeting rooms maintained.	
The ministry Asset management system updated with newly acquired assets and disposed off items.	The ministry Asset management system updated with newly acquired assets and disposed off items.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,420.102
212102 Medical expenses (Employees)	62,500.000
212103 Incapacity benefits (Employees)	37,825.668
221001 Advertising and Public Relations	70,492.990
221003 Staff Training	143,450.898
221005 Official Ceremonies and State Functions	50,000.000
221007 Books, Periodicals & Newspapers	16,000.000
221008 Information and Communication Technology Supplies.	230,729.798
221009 Welfare and Entertainment	135,578.463
221011 Printing, Stationery, Photocopying and Binding	193,695.198
221012 Small Office Equipment	40,000.000
221016 Systems Recurrent costs	2,743,102.361
221017 Membership dues and Subscription fees.	12,500.000
222001 Information and Communication Technology Services.	296,294.200
222002 Postage and Courier	7,500.046
223001 Property Management Expenses	247,161.976
223002 Property Rates	37,498.599
223003 Rent-Produced Assets-to private entities	2,472,379.075
223005 Electricity	225,031.500
223006 Water	107,922.279
224011 Research Expenses	148,340.000
225101 Consultancy Services	947,576.339
227001 Travel inland	444,395.000
227002 Travel abroad	999,999.160
227003 Carriage, Haulage, Freight and transport hire	26,598.350
227004 Fuel, Lubricants and Oils	207,599.840
228001 Maintenance-Buildings and Structures	511,516.141

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		625,563.523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		113,609.743
	Total For Budget Output	**11,306,281.249**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,306,281.249
	Arrears	0.000
	AIA	0.000
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated	The Q4 quarterly meeting, initially scheduled for May 2025, was not held as key stakeholders were unavailable and the Unit was planning for the on-the-spot G&E intervention field monitoring.	The Q4 quarterly meeting, initially scheduled for May 2025, was not held as key stakeholders were unavailable and the Unit was planning for the on-the-spot G&E intervention field monitoring.
On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated	The activity took place from 26th May to 06th June, 2025. It targeted 24 districts as below: Lamwo DLG, Agago DLG, Gulu DLG, Otuke DLG, Dokolo DLG, Lira DLG, Bukwo DLG, Kween DLG, Kapchorwa DLG, Mbale DLG, Manafwa DLG, and Namisindwa DLG, Mitooma DLG, Rwampara DLG, Ibanda DLG, Bunyangabu DLG, Kamwenge DLG, Kyenjojo DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kalangala DLG, Mpigi DLG, Gomba DLG. The general objective of the on-spot field monitoring visit is to establish the status of implementation of the Gender and Equity commitments that were planned in FY 2023/24 in the selected Local Governments.	
Trained MFPED staff on Gender and Equity Responsive Budgeting	This activity will be implemented in Q1 FY 2025/25	Funds were not realized on time.
Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,	Q4 Meeting of the MFPED Gender Focal Point Persons Technical Working Group was merged with the validation meeting for the draft report on G&E assessment of MFPED scheduled for 28th August 2025.	The Q2 Meeting of the MFPED Gender Focal Point Persons Technical Working Group was not held due to the unavailability of key stakeholders and the GEBU's participation in regional budget consultations.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting	Conducted Technical support to the least performing districts in gender and equity compliance during final budget preparations for FY 2025/2026. The activity took place from 23rd February - 7th March 2025, and the major objective was to enhance the capacity of the least-performing districts to integrate gender and equity considerations into their final budgets.	
Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs	Worked with DPI and PSD secretariat to mainstream G&E issues in the program BFP for FY 2025/2026	
Policy Brief on Gender and Equity Financing prepared	ToRs and concept note prepared, awaiting approval.	
Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.	This is planned for FY 2025/2026	This is scheduled for FY 2025/2026
Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions	This is planned for FY 2025/2026	This is scheduled for FY 2025/2026

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,048.484
221002 Workshops, Meetings and Seminars	24,990.000
221003 Staff Training	45,049.937
225101 Consultancy Services	6,000.000
227001 Travel inland	35,006.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**145,094.421**
Wage Recurrent	0.000
Non Wage Recurrent	145,094.421
Arrears	0.000
AIA	0.000

Budget Output:460024 Ministerial and Top Management Services

PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired.	Security detecting gadgets procured and walk through scanners serviced repaired and maintained.	
policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated	Policy guidance and oversight to the Ministry programmes/ initiatives provided and related meetings coordinated and facilitated.	
Ministry strategic guidelines to all stakeholders prepared and disseminated	Ministry strategic guidelines materials compiled and disseminated to all stakeholders.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry international obligations and commitments facilitated	Ministry international obligations and commitments to attend meetings and consent to agreements facilitated.	
Ministry workshops, seminars and trainings organized,coordinated and trainings	Ministry workshops, seminars and trainings organized,coordinated and facilitated.	
Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated .	Ministry Statutory and adhoc Top management and Technical meetings, seminars and workshops organized, coordinated and facilitated.	
Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	
Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated	Ministry Top management and Top Technical meetings organized,coordinated and facilitated.	
Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis.	Ministry Top management coordinated, facilitated during the processes of policy formulation, implementation and analysis.	
Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector.	Logistical support services and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector.	
Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Ministry Top management fundraising activities to solicit foreign direct investment and projects through dialogues and meetings coordinated and facilitated.	
Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes	Ministry Top management facilitated to Formulate, supervise, implement and promote Government Policies and programmes.	
Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated.	Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated.	
Ministry Policies, plans and Strategies reviewed and disseminated.	Ministry materials on Policies, plans and Strategies reviewed, printed and disseminated.	
Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings	Ministry strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings	
Ministry Top management capacity enhanced in policy formulation, implementation and analysis.	Ministry Top management capacity enhanced in policy formulation, implementation and analysis, through meetings, conferences and other dialogues.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,760.103
212102 Medical expenses (Employees)	94,933.750
221003 Staff Training	157,740.727
221005 Official Ceremonies and State Functions	1,498,286.784
221006 Commissions and related charges	1,999,998.188
221007 Books, Periodicals & Newspapers	3,750.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		410,618.231
221009 Welfare and Entertainment		100,002.090
221011 Printing, Stationery, Photocopying and Binding		125,075.600
221012 Small Office Equipment		14,995.000
221016 Systems Recurrent costs		808,553.789
221017 Membership dues and Subscription fees.		1,003,923.122
222001 Information and Communication Technology Services.		299,158.923
223001 Property Management Expenses		694,489.989
223004 Guard and Security services		91,422.689
224004 Beddings, Clothing, Footwear and related Services		50,006.000
224011 Research Expenses		92,631.000
226002 Licenses		5,130.000
227001 Travel inland		145,005.183
227002 Travel abroad		1,995.300
227004 Fuel, Lubricants and Oils		201,139.500
228001 Maintenance-Buildings and Structures		100,825.500
228002 Maintenance-Transport Equipment		241,229.265
	Total For Budget Output	**8,385,670.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,385,670.733
	Arrears	0.000
	AIA	0.000

Budget Output:560011 Cabinet and Parliamentary Affairs

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments	i. Technical policy support provided on a) Review and quality assurance of 4 Cabinet Papers b) Coordination and follow up of 3 Resolutions from Parliament to MoFPED on Budget and Borrowing. ii. Followed up on the implementation progress of Cabinet and Presidential Directives to MoFPED, that were reported on in the PSST Appraisal Exercise	N/A
At least 5 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings	Prepared Briefing Notes on 4 Cabinet Memos to support Hon. Ministers at Meetings	N/A
At least 1 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making	Regulatory Impact Assessment undertaken on the development of a Policy Framework for Savings Groups	N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat.	Reviewed, prepared and submitted 3 reports on Matters Arising from Cabinet Decisions to Cabinet Secretariat for the 3 periods namely; October- December 2024, January - September 2024, and January - December 2023.	N/A
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated .	Inventory of Sectoral Policies in the Ministry and Plenary Highlights updated.	
The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip	i. The Annual Legislative Programme for FY 2025/26 prepared and submitted to Office of the Prime Minister to facilitate the State of the Nation Address Preparation ii. Prepared and submitted the Cabinet Forward Agenda for FY 2025/26 to Cabinet Secretariat.	N/A
The Public Policy Research Agenda for FY 2025/26 compiled and updated	Prepared and submitted the National Policy Research Agenda for FY 2025/26 to Cabinet Secretariat.	N/A
Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings	Statements to Questions for Oral Answer and on other Urgent Issues were coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings of Parliament Committees on Budget, Finance, National Economy, Agriculture, Education, Legal & Parliamentary Affairs and Health, among others	N/A
Coordination and participation in development and reporting on the NRM Party Manifesto	i. Quarterly Compilation and online Reporting on the NRM Party Manifesto 2021-2026. ii. Shared the most recent MoFPED Manifesto implementation report to the team participating in the end term evaluation on the 2021-2026 Manifesto (BMAU-MOFPED)	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,500.000
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	30,008.606
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	25,000.000
224011 Research Expenses	40,030.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	40,290.669

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**350,329.275**
	Wage Recurrent	0.000
	Non Wage Recurrent	350,329.275
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,268,159.460**
	Wage Recurrent	460,972.279
	Non Wage Recurrent	23,807,187.181
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Directorate Services

Budget Output:000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

support supervision visits undertaken	Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 10 Regional Referral Hospitals and 16 central votes	
Public Service Commission minutes implemented and staff deployed in MDAs	PSC Minutes for the 18 newly appointed Inventory Management, 3 newly promoted to Senior Inventory Management officer, 5newly promoted Senior Procurement Officers, 8 newly promoted accountants staff were implemented for the Cadre of Accounts, Procurement and Inventory Management	
Exist management interventions conducted for staff who are due to retire within six months.	1 Pre-retirement training Conducted for 3 AGO officers to retire by June Data was analyzed and it was noted that officers in the cadres of Accounts, Procurement and Inventory Management	
AGO client charter/service delivery standards prepared	Ministrial Client Charter disseminated	
Records management	created new subject files for all departments under AGO for upload onto the EDRMS streamlined AGO Registry to the records management procedures of Public Service streamlined file references to the centralized key words for	
attendance to duty monitored	Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 10 Regional Referral Hospitals and 16 central votes	
performance management initiatives implemented and monitored using the HCM system.	Staff in 2 refferal Hospitals sensitised on Performance Planning and Management and the New Performance Management Reform of the Balanced Score Card	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	48,565.438

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,730.000
221003 Staff Training		74,990.000
221011 Printing, Stationery, Photocopying and Binding		12,745.000
221016 Systems Recurrent costs		241,624.500
224011 Research Expenses		125,000.000
227001 Travel inland		116,750.000
227004 Fuel, Lubricants and Oils		27,500.000
	Total For Budget Output	**679,904.938**
	Wage Recurrent	48,565.438
	Non Wage Recurrent	631,339.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**679,904.938**
	Wage Recurrent	48,565.438
	Non Wage Recurrent	631,339.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	4th Quarter PEMCOM, KRA, and FPC meetings held. Undertook external annual programme audit 4th Quarter field monitoring undertaken	
	Procurement Evaluation and Contract committees facilitated during the quarter. 4th Quarter news bulletins developed and disseminated.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,510,917.372
211104 Employee Gratuity	1,212,106.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,074.000
212101 Social Security Contributions	174,767.765
221001 Advertising and Public Relations	12,032.749
221002 Workshops, Meetings and Seminars	61,681.345

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		11,750.000
221009 Welfare and Entertainment		16,500.000
221011 Printing, Stationery, Photocopying and Binding		72,446.508
221012 Small Office Equipment		20,349.999
222001 Information and Communication Technology Services.		22,744.000
225101 Consultancy Services		16,304.455
227001 Travel inland		20,579.900
227004 Fuel, Lubricants and Oils		41,466.300
228002 Maintenance-Transport Equipment		41,394.953
	Total For Budget Output	**3,308,116.297**
	GoU Development	3,308,116.297
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,308,116.297**
	GoU Development	3,308,116.297
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Ministry framework contracts for Administrative and support services initiated, services procured and payments made.	
Furniture,fixtures and fittings, security system and other related equipment acquired	Security vehicle detecting machines procured and walk through scanner serviced and maintained. 03 executive tables procured, 07 workstations procured, 01 CEO board room table procured, 10 office chairs procured and 03 table procured and disseminated.	
	11 station wagons procure, 04 double cabin pickups procured and 10 motorcycles procured and distributed.	
Ministry Library Management system procured.	Ministry Electronic Document Management and Records System procured, installed, users trained and launched/ implementation done.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Ministry document tracing, cataloguing, indexing system and equipment procured and Ministry records scanned and archived.	
	Ministry display screens, Public Address system and projector for the Ministry meeting rooms repaired, serviced and maintained.	
	Procurement for the new lift for the old building initiated. Ministry old lift serviced, repaired and maintained.	
Retention on construction of the Ministry Office premises paid out to the contractor	Retention on construction of the Ministry Office premises paid out to the contractor.	
Assorted Office equipment procured.	150 computers procured, 31 laptops procured, 25 printers procured, 150 UPs procured, 04 photocopiers procured and disseminated. Ministry assorted small office equipment procured and office stationery procured quarterly.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312219 Other Transport equipment - Acquisition		6,477,540.691
312222 Heavy ICT hardware - Acquisition		438,773.442
312229 Other ICT Equipment - Acquisition		1,159,069.434
312235 Furniture and Fittings - Acquisition		277,443.688
313121 Non-Residential Buildings - Improvement		3,013,716.779
	Total For Budget Output	**11,366,544.034**
	GoU Development	11,366,544.034
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,366,544.034**
	GoU Development	11,366,544.034
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
licenses and maintenance support for Oracle and MS NAVISION paid. Maintenance Support for all IFMS sites provided .	licenses and maintenance support for Oracle and MS NAVISION paid for quarter four. Maintenance Support for all IFMS sites provided for quarter four.	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated.	Reviewed and re-categorized 54 institutions from Supplier to GoU public institution (Some of these are education institutions and subventions) and 716 individuals from GoU supplier to GoU Employee.-Completed supplier validation exercise to clean up supplier data exceptions in order to facilitate the effective implementation of EFRIS-IFMS integration.-The team continued to provide support to the EFRIS-IFMS integration.	
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches.	"Held a change management session with KCCA Division technical personnel. Held a functional training for users of KCCA."	
Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet.	No activity done	
Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPs. Identified and documented new processes for adoption.	Trained and offered support to users of the EFPS.	
change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions	Identified 18 Subventions and an implementation plan was developed.	
Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core system.	Carried out a UAT on the enhanced e-statement. Enhanced the e-statements on IFMS were completed. Completed the analysis of e-cash sweeps for March to June 2025.	
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk.	Furnished the 12 RTSCs with consumables for quarter four.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Support offered to over 7,500 IFMS users.	Completed batch two training of the internal auditors. Supported votes in resolution of Key Performance Indicators. Supported. Completed IFMS refresher training for GAVI staff.Completed the support for 9 months at the RTSC's	
Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD.	Offered support to users on E-registration and TSC Mobile. Received and resolved queries from votes.	
Support offered to over 1,500 E-cash users.	Setup 32 new users on the E-cash system. Deactivated over 40 dormant users on the platform.	
PIAP Output: 18011612 Provide support and maintenance of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured.	Set up the item master for votes with CFs, vote 168, and vote 169.Setup users of Uganda Free Zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		82,504.639
221016 Systems Recurrent costs		4,733,410.795
	Total For Budget Output	**4,815,915.434**
	Wage Recurrent	82,504.639
	Non Wage Recurrent	4,733,410.795
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,815,915.434**
	Wage Recurrent	82,504.639
	Non Wage Recurrent	4,733,410.795
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Budget Output:000061 Management of Government Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
	Provided timely support to all Missions in preparation for and timely submission of the nine months accounts FY 2024/25. Participated in the Missions Monitoring and capacity building activity Uploaded the PBS report object on the Navision system for 13 Databases. Picked 9 Backups from 9 Mission databases for storage at Treasury. Conducted Microsoft Dynamics Navision System Health Checks for various Missions. Configured three Microsoft Dynamics Navision Databases for Khartoum, Havana and Luanda in preparation for system implementation.	
GOU Chart of Accounts Updated	Reviewed the current CoA to incorporate the new user requests and other necessary changes Created 6 Projects, 1 department, 2 budget outputs, 4 key service areas and 2 project extensions	
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	Received and reviewed nine months accounts submissions from accounting officers 18/23 Ministries, 42/66 Agencies, 18/22 Hospitals, 11/13 Universities, 34/38 Missions Central Government votes submitted financial statements 103/135 Districts, 23/31 Municipal Councils and 8/10 Cities (Local Government Votes) summitted nine months financial statements. Followed up with system related issued and clean up for the votes.	
Bank Accounts of GoU Managed	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Accrual IPSAS implemented	Accrual IPSAS implementation is taking a phased approach in the transition to full accrual IPSAS over a 10 year period. We started with onboarding all assets of government as per the road map to full implementation of IPSAS Accrual. Asset Validation continues in votes in order to have a validated asset register of Government	
GoU domestic arrears position updated	Received validated domestic arrears certificates from votes and updated the domestic arrears database for FY.	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		103,035.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		222,009.711
221003 Staff Training		63,924.000
221009 Welfare and Entertainment		48,608.000
221011 Printing, Stationery, Photocopying and Binding		75,350.401
221016 Systems Recurrent costs		578,995.406
227001 Travel inland		99,446.000
227004 Fuel, Lubricants and Oils		165,300.000
228002 Maintenance-Transport Equipment		97,548.224
	Total For Budget Output	**1,454,217.651**
	Wage Recurrent	103,035.909
	Non Wage Recurrent	1,351,181.742
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,454,217.651**
	Wage Recurrent	103,035.909
	Non Wage Recurrent	1,351,181.742
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
PFMA, Local Government Act Harmonized	PFMA Cap.171 Amendment Bill. MoFPED Task force has been created to develop a matrix of Issues for Consideration	
	Q4 Inspection Report- Submitted	
Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted		
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments		
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments		
Capacity building, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted.	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad	
	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad	
	Consolidated Heads of Accounts Bi-annual performance reports (Jan-June 2025) prepared and submitted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	91,577.099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,817.022
221003 Staff Training	119,450.000
221007 Books, Periodicals & Newspapers	23,700.000
221008 Information and Communication Technology Supplies.	138,634.310
221009 Welfare and Entertainment	36,530.000
221011 Printing, Stationery, Photocopying and Binding	173,418.534
221016 Systems Recurrent costs	451,613.778
222001 Information and Communication Technology Services.	15,850.000
224011 Research Expenses	208,432.000
227001 Travel inland	212,410.000
227004 Fuel, Lubricants and Oils	44,670.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		61,213.266
	Total For Budget Output	**1,694,316.009**
	Wage Recurrent	91,577.099
	Non Wage Recurrent	1,602,738.910
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,694,316.009**
	Wage Recurrent	91,577.099
	Non Wage Recurrent	1,602,738.910
	Arrears	0.000
	AIA	0.000

Department:004 Management Information Systems

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

Reveamped Disaster Recovery Site at Jinja infrastructure	Revamped Disaster Recovery Site at Jinja infrastructure	
Upgraded Network Infrastucture for MoFPED ICT Sub-systems	Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform	
Updated MoFPED wide IT policies, Data Centres and site strategic plan	Updated MoFPED wide IT policies, Data Centres and site strategic plan The IT Security policy approved	
Acquire more sophisticated IT security tools	Contract to procurement of DATA CENTRE CRITICAL needs signed. Among which acquisition of more sophisticated IT security tools will be achieved	
Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces	Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces	
Upgraded Network Infrastucture	Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform	
Developed In house support to PFM systems rather than outsourcing	Developed In house support to PFM systems rather than outsourcing	
IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites	IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	298,541.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,806.490
221003 Staff Training	100,423.574
221011 Printing, Stationery, Photocopying and Binding	198,135.973

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		2,400,602.365
227004 Fuel, Lubricants and Oils		29,320.000
228002 Maintenance-Transport Equipment		20,143.260
	Total For Budget Output	**3,204,972.679**
	Wage Recurrent	298,541.017
	Non Wage Recurrent	2,906,431.662
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,204,972.679**
	Wage Recurrent	298,541.017
	Non Wage Recurrent	2,906,431.662
	Arrears	0.000
	AIA	0.000
Department:005 Treasury Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
	Prepared nine months Financial statement schedules for Vote 130 and the Contingencies fund within 10 working days after the end quarter, free of material errors.	
Payments for all domestic debt, external debt and other Statutory obligations made.	Processed payment of invoices for domestic debt obligations (reimbursements to Bank of Uganda) beyond an average of 30 working days after receipt of claims from BoU. Processed external debt payment invoices (Prin, Int, Com & Mgt fees) within 5 working days of receipt of bills from creditors	Cash flow constraints
Withdrawal applications for draw down of loans and grants processed	Processed loan withdraw applications for various projects within 5 working days of receipt, ensuring all required supporting documents are complete	
	Prepared monthly, Quarterly and Annual domestic debt service projections by the 10th working day after period end, with 98% accuracy rate. Prepared monthly, Quarterly and Annual External debt service projections with 98% accuracy rate by the 10th working day after period end.	The 2% variance arose from in-year management decisions regarding changes in the borrowing plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	90,231.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,664.200
221003 Staff Training	50,008.000
221011 Printing, Stationery, Photocopying and Binding	99,998.698
221016 Systems Recurrent costs	476,580.483
227001 Travel inland	45,499.749
227004 Fuel, Lubricants and Oils	51,300.000
Total For Budget Output	**850,282.527**
Wage Recurrent	90,231.397
Non Wage Recurrent	760,051.130
Arrears	0.000
AIA	0.000

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

Operations of the disbursement unit of the European Union National Authorizing Office supported	Reconciled and updated DMFAS with disbursements of the European Union National Authorizing Office	
Financing negotiations for External funding supported	Participated in negotiations for Scheduled budget and project support loans during the quarter	
Financial Monitoring of Externally Financed Projects undertaken	Undertook Q3 Financial Monitoring of Externally Financed Projects	
DMFAS-IFMS integration supported	Supported the DMFAS - IFMS integration	
	Undertook functional trainings in DMFAS	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,761.506
221003 Staff Training	20,873.314
221011 Printing, Stationery, Photocopying and Binding	16,629.000
221016 Systems Recurrent costs	482,429.200
227001 Travel inland	38,307.000
227004 Fuel, Lubricants and Oils	56,414.000
228002 Maintenance-Transport Equipment	10,690.243
Total For Budget Output	**664,104.263**
Wage Recurrent	0.000
Non Wage Recurrent	664,104.263
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,514,386.790**
	Wage Recurrent	90,231.397
	Non Wage Recurrent	1,424,155.393
	Arrears	0.000
	AIA	0.000
Department:006 Assets Management Department		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Sensitization workshops for MDAs and LGs conducted on the dissemination of the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines		
	Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated	
Recommendations of annual Board of survey followed up and participate in adhoc board of survey	Recommendations of annual Board of survey followed up and participate in adhoc board of survey	
Rapex board of survey conducted for entities to be Rationalized.	Rapex board of survey conducted for entities to be Rationalized.	
Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module	Capacity building interventions conducted for 2000 staffs in MALG on the IFMS Assets Module	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	67,037.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,274.000
221003 Staff Training	7,265.000
221011 Printing, Stationery, Photocopying and Binding	242,392.672
221016 Systems Recurrent costs	856,469.500
227001 Travel inland	79,995.000
227004 Fuel, Lubricants and Oils	71,100.000
228002 Maintenance-Transport Equipment	41,045.692
Total For Budget Output	**1,465,579.617**
Wage Recurrent	67,037.753
Non Wage Recurrent	1,398,541.864
Arrears	0.000
AIA	0.000
Total For Department	**1,465,579.617**
Wage Recurrent	67,037.753

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,398,541.864
	Arrears	0.000
	AIA	0.000
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 100 key stakeholder in one Region.	.	
250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region	Sensitized 14 stakeholders on the Risk management in the procurement cycle	
20 entities inspected for both Central and Local Government	20 entities selected from both central and Local Government inspected	
	Developed terms of reference and tools for data collection and activity to be concluded the first quarter next F/Y	
A data base of Procurement Cadre in both Central and Local Government developed	Activity not undertaken	Activity dependent on competency profiling of procurement cadres in both Central and local Government to be concluded next financial year
Capacity of 100 procurement cadres built in emerging Procurement trends.	Six officers trained as follows; A PPO was trained in Project procurement Strategy for Development at ESAMI ,Arusha in Tanzania from 16-20 Jun 2025. Five Procurement Officers Trained in Emerging Technologies in Procurement and Supply Chain by IPPU in Masaka	Inadvertently indicated 400 procurement cadres whereas it was capacity development of 10 PPMD Staff
Capacity of 100 key stakeholders in the Procurement cycle built in public sector procurement	Activity undertaken concurrently with the dissemination of the PPDA Act Cap 205 and PPDA Regulations and the Sensitization of the Risk Management Manual in which 761 stakeholders were sensitized	
	Proposals to the Institute of Procurement and Supply Chain management Bill,2024 submitted to the Office of the Solicitor General for final drafting before it is tabled before Cabinet and parliament in that order.	
	Conducted a spend analysis on the following seven entities ;Nabilatuk DLG, Namutumba DLG, Moroto DLG, Ministry of Health, Ministry of Works and Transport and Abim DLG and report prepared	
	Concluded a study on collaborative procurement to identify common user items and entities for collaboration in Uganda and report prepared. Fifteen common user items and fifteen lead entities identified items.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,363.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,786.400
221003 Staff Training	47,142.000
221007 Books, Periodicals & Newspapers	1,714.378
221009 Welfare and Entertainment	15,429.000
221011 Printing, Stationery, Photocopying and Binding	40,398.783
221017 Membership dues and Subscription fees.	5,490.000
222001 Information and Communication Technology Services.	1,230.000
225101 Consultancy Services	27,676.000
227001 Travel inland	54,720.000
227004 Fuel, Lubricants and Oils	41,000.000
228002 Maintenance-Transport Equipment	10,347.300
Total For Budget Output	**360,297.235**
Wage Recurrent	38,363.374
Non Wage Recurrent	321,933.861
Arrears	0.000
AIA	0.000

Budget Output:000025 Sustainable Procurement Secretariat

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

30 trainer of trainers (TOTs) trained	Not under taken	
Capacity of 65 procurement cadres in sustainable procurement built	Capacity of 261 procurement cadres built in sustainable procurement built	
	Developed 600 branded notes and Brochures	
Capacity of 250 providers built in sustainable procurement	Capacity of 27 providers in the cleaning products industry and 30 providers in the plastics and polythene packaging products in sustainable procurement built.	
Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built.	Activity not undertaken	Invitation sent to OAG and IGG and they did not confirm availability
	Initiated the procurement process and to be concluded next financial year	Procurement process not concluded on time
	Held a validation workshop to review and validated the sustainable criteria report for the nine selected products	Refuse Trucks was removed from the list because they are not commonly procured by entities

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		294,576.490
	Total For Budget Output	**294,576.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	294,576.490
	Arrears	0.000
	AIA	0.000
Budget Output:560030 Procurement Appeals Tribunal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
capacity built for 01 Member and 01 Tribunal staff.	01 Tribunal Member trained in Procurement & contract management 06 members trained in the Transformative power of procurement and supply chain management and 07 Tribunal staff training short courses were conducted.	
125 stakeholders sensitized in 01 region	141 Stakeholders from 31 PDEs sensitized in the Central region	
	Automating Tribunal Registry deferred	awaiting implementation of Tribunal operations on e-GP by the MOFPED.
14 cases heard and determined	06 Cases heard and determined. Decisions issued on time.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,050,000.000
	Total For Budget Output	**1,050,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:560069 E-Government Procurement Policy		
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
86 entities monitored and evaluated		
5,000 key stakeholders sensitized on the EGP system		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Confidentiality, Integrity and availability of the system not comprised in the 86 enrolled entities		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		210,836.089
221003 Staff Training		76,728.948
221009 Welfare and Entertainment		18,810.000
221016 Systems Recurrent costs		972,331.630
222001 Information and Communication Technology Services.		69,899.993
227001 Travel inland		83,109.640
227004 Fuel, Lubricants and Oils		71,690.904
228002 Maintenance-Transport Equipment		19,000.000
	Total For Budget Output	**1,522,407.204**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,522,407.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,227,280.929**
	Wage Recurrent	38,363.374
	Non Wage Recurrent	3,188,917.555
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
	HCM rolled out to 94 votes out of 104 votes of phase III.	There is a variance of 10 votes against the planned targets of the Phase III. These 10 votes are also being finalized.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
60 Procurement Disposal Units rolled on E-GP	Integration of the e-GP system with the NITA-U UMCS which handles the notification channels was completed. The API for the IRAS to e-GP integration was completed Physical training for 53 staff from UNRA that were deployed to MoWT as a result of the entity merger were trained on the e-GP system. This was done to enable them commence their procurements on the system as the parent entity (MoWT) was already doing as an enrolled entity.	Delays have been experienced with the e-GP vendor on concluding the development of the enhanced system.
60 Procurement Disposal Units rolled on E-GP	Integration of the e-GP system with the NITA-U UMCS which handles the notification channels was completed. The API for the IRAS to e-GP integration was completed Physical training for 53 staff from UNRA that were deployed to MoWT as a result of the entity merger were trained on the e-GP system. This was done to enable them commence their procurements on the system as the parent entity (MoWT) was already doing as an enrolled entity.	Delays have been experienced with the e-GP vendor on concluding the development of the enhanced system.
14 and 15 IFMS sites respectively supported	14 and 15 IFMS sites respectively supported	
	Roll-out two IRAS modules of physical planning and Urban Suite to KCCA was completed	
	Consultant engaged to upgrade and backstop the rollout of SCART to Lower Local Government and Service Units under a Service Level Agreement	SCART not fully piloted. MoLG undertook to first upgrade the system to an online tool
	The Fleet Management Module was also successfully rolled out following system review and installation of GPS trackers and fuel sensors onto the OAG fleet. These are now active on the system.	Some key integration issues remain particularly with the FICO module and these are being addressed procedurally.
	HCM rolled out to 94 votes out of 104 votes of phase III.	There is a variance of 10 votes against the planned targets of the Phase III. These 10 votes are also being finalized.
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		3,666,867.465
211104 Employee Gratuity		2,510,808.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,089,244.395
212101 Social Security Contributions		505,241.870
221001 Advertising and Public Relations		848,961.649
221002 Workshops, Meetings and Seminars		2,519,131.993
221003 Staff Training		986,831.068
221009 Welfare and Entertainment		46,784.000
221011 Printing, Stationery, Photocopying and Binding		1,071,925.598
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		759,694.707
222001 Information and Communication Technology Services.		54,005.696
223005 Electricity		4,500.000
223901 Rent-(Produced Assets) to other govt. units		40,000.000
225101 Consultancy Services		12,934,111.860
227001 Travel inland		1,506,296.445
227004 Fuel, Lubricants and Oils		146,184.473
228002 Maintenance-Transport Equipment		601,828.864
312212 Light Vehicles - Acquisition		561,091.451
312221 Light ICT hardware - Acquisition		2,281,326.063
	Total For Budget Output	**32,142,336.005**
	GoU Development	32,142,336.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,142,336.005**
	GoU Development	32,142,336.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Tax Policy		
Budget Output:000018 Tax Appeals Tribunal Services		
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,015,665,446.531**
	Wage Recurrent	3,062,637.648
	Non Wage Recurrent	908,018,440.238
	GoU Development	85,578,219.308
	External Financing	19,006,149.337
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:06 Macroeconomic Policy and Management	
Departments	
Department:002 Tax Policy	
Budget Output:080006 Oil and Gas Stakeholder Management	
PIAP Output: 03060601 EITI Medium term workplan implemented	
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	Recommendations produced and followed up by Secretariat.
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Two (2) additional engagement reports and policy proposals were produced with a total of eight (8) reports and one Memorandum of Understanding (MoU) with policy proposals that foster collaboration with OAG.
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	The Secretariat continued to follow up with the World Bank on the commencement of the consultancy following the procurement of lead consultants. In addition, the assessment of the performance of the mineral sector is underway, guided by the approved Scoping Report. The final publication of the report is anticipated in the next quarter.
Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Five MSG engagement reports were published, documenting the minutes and key outcomes of all stakeholder engagements conducted during the period.
Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance	The Scoping Report, which outlines the methodology for assessing mineral deposits and developments in the extractive sector for FY 2022/2023, was finalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		126,199.081
221011 Printing, Stationery, Photocopying and Binding		109,799.999
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		140,000.000
263402 Transfer to Other Government Units		1,083,991.466
	Total For Budget Output	**1,499,990.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,499,990.546
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,499,990.546**
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,499,990.546
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Midstream

Sub SubProgramme:08 Public Financial Management

Departments

Department:005 Treasury Services

Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: 03010501 UNOC Capitalized

Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.

Oil Jetty and refined product pipelines constructed	The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.
Jinja Storage Terminal equipment maintained	Conducted in-house JST facility earthing inspection and improvements. Reviewed/Updated JST Processes, Risk Register and HSE procedures. Completed the acceptance testing and inspection of Diesel-powered firefighting ,generator and equipment delivered to JST for installation Participated in the monthly VTTI Terminal stock takes. Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems.
FY 2024-25 Company budgets and work programmes implemented.	Continued implementation and monitoring of FY 2024-25 Company budget ensuring that financial resources are effectively allocated to support the company's strategic objectives and operational needs.
Business Continuity initiatives implemented.	Completed assessment of existence of the critical equipment required for business continuity at Jinja Storage Terminal. Status of UNOC's Business Continuity Plan (BCP) implementation was discussed by Management. A validation report on Business Continuity Plan (BCP) policies and procedures was prepared and shared with Heads of Sections for their validation and input i.e (Emergency scenarios. Incident Reporting and Investigation Procedure, Emergency Preparedness and Response Procedure and Disaster Recovery Plan.). Validation of BCP Support policies and procedures ongoing.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Performance reports to internal and external stakeholders submitted.	Quarterly performance reports prepared. The Quarter 3 Corporate Scorecard performance review was conducted to evaluate progress and alignment with the Corporate Strategy Objectives. Completed UNOC's input into the FY2025/26 Ministerial Policy Statement with an allocation of UGX 81.64 billion. Submitted the Annual Budget Monitoring and Accountability Unit Report on UNOC's performance to MOFPED. Submitted UNOC's FY 2023-24 performance, FY 2024-25 Q1 performance and FY 2025-26 workplan and Budget to the Presidential Advisory Committee on Budget (PACOB).
ICT infrastructure built (Hardware, software and networking etc.)	Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency.
FY 2024-25 Procurement plan implemented.	Completed execution of the FY 2024/25 Procurement Plan. The year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA) is currently under preparation.
Company Fleet managed efficiently.	Continued to ensure seamless vehicle utilization and monitoring by implementing real-time vehicle tracking, proactive maintenance, driver performance assessments and effective coordination among Fleet Assistants.
UNOC Compass / Office Space acquisition completed.	Completed Market survey to inform estimated prices for the land.
Tax planning initiatives conducted such as tax health checks, filing of returns etc.	Filed employment taxes for all UNOC staff in Uganda and Kenya . Filed and paid UNOC’s provisional tax returns for FY ending 30th June 2025 on time.Paid UGX 71billion in provisional tax and UGX 15 billion covered via Tax Credit Certificates totaling to UGX 86 billion. Reviewed provisional income tax positions for UNOC subsidiaries NPC and URHC.,analyzing their projected tax position for the FY ended 30th June 2025 as per statutory guidelines . Conducted d User Acceptance Tests with URA and Impax for EFRIS integration with UNOC’s ERP (Microsoft Dynamics) in preparation for EFRIS invoicing. Engaged the Petroleum stream- Government working team on the Special Provisions for taxation of Petroleum activities on 17th of February 2025. Held discussions with Ernst & Young Kenya on tax compliance, transfer pricing, and potential risks of attributing part of UNOC’s tax revenues to its Kenya branch.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Enterprise-wide business systems and processes implemented.	Continued implementation of the Enterprise Resource Planning (ERP) System and the Electronic Document Management System, alongside the use of DocuSign and other ICT tools to streamline operations and enhance efficiency.
Enterprise Risk Management Framework implemented.	Draft Joint Venture Audit Report on Kingfisher and Tilenga was shared with CNOOC for Management Comments. Departmental risk registers were updated for FY 2024-25. Risk workshop held to review and validate Upstream Project risk (Tilenga, Kingfisher and Kasuruban) Continued implementation of the annual Enterprise risk management plan. A risk assessment was conducted on the logistical operations of the sole importation of petroleum products via the Tanzania route. The team visited several key facilities, including Dar es Salaam Port, Vitol offices, Tanga Port, Oilcom and Vivo depots, as well as the Tanzania Railways Corporation offices
Document control initiatives implemented.	Effectively managed document archiving, retrieval, and the flow of incoming and outgoing documents using the Electronic Document Management System (EDMS).
Company assets fully utilized and maintained.	Completed Fixed Asset Verification at at Jinja Storage Terminal Received FY 2024-25 Annual Board of Survey Report on 14th November 2024. Continued oversight of all company assets and operations undertaken ensuring that both the physical and operational integrity of the organization's resources are effectively managed.
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Participated in the entry meeting for FY 2024/25 external audit exercise for UNOC and its subsidiaries (NPC and URHC) at the Office of the Auditor General. Convened the 8th Annual General Meeting on 21st March 2025, which adopted and approved the Audited Financial Statements for the year ended 30th June 2024 and the 2024 Annual report. The Auditor General was re-appointed as the external auditor for UNOC. Convened the 7th Annual General Meeting on 19th July 2024, wherein the Audited Financial Statements for the year ended 30th June 2023 and the 2023 Annual report were adopted and approved. The Auditor General was re-appointed as the external auditor of the Company during the Annual General Meeting. Obtained unqualified audit opinion for Financial Statements for UNOC and its subsidiaries for FY 2023-24.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Brand promotion initiatives implemented	Revised and aligned Brand & Marketing Strategy with Management. Participated in the 3rd Annual CSO Conference by PAU, reaffirming UNOC's commitment to human rights. Represented at the African Energy Summit (London) in which branded giveaways were shared. Showcased UNOC projects and environmental initiatives at the Uganda Energy Convention, hosted by the Uganda Energy Chamber. Also participated in the East African Petroleum Conference and Exhibition (EAPCE) 2025 in Dar es Salaam, Tanzania, presenting UNOC projects as viable investment opportunities. Participated and sponsored the Empango Run and 31st Coronation of His Royal Majesty of Bunyoro Kitara and Kabaka's Run and ABSA Run 2025. Developed and rolled out UNOC@10 campaign (media content, talk shows, press features). Submitted the fea articles for Forbes Magazine and the NRM Coffee Table Book for international and local visibility. Collaborated with Moving Ads to develop scripts for Uganda Airlines in-flight etc
Communication and Pubic Relations initiatives executed	Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya. Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda's experiences regarding petroleum exploration within the East African Rift System Participated in the "Let's Talk Initiative" in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs. Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges faced. Distributed Iftar packages to orphans and widows in Yumbe

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Board engagements conducted and supported	The Board approved the following policies ;UNOC Code of Corporate Governance, Conflict of Interest Management Rules, Oil Trading Policy, Terms of Reference (TORs) for the Technical Committee, Amended TORs for the Audit and Risk Committee, TORs for the Finance and Remuneration Committee. Developed Terms of Reference for the Board's Ethics Committee. Finalized the Corporate Governance Plan for FY 2025/2026. Board engagements include; UNOC 87th Board Meeting: Approved a mini-organizational review (aligned to Sole Importation), FY2025/26 ERM Work Plan, updated Risk Appetite Framework, and QHSE Policy. Audit & Risk Committee: Approved FY2025/26 Internal Audit Work Plan and recommended the ERM Work Plan to the Board. Finance & Remuneration Committee: Recommended the FY2025/26 Recruitment Plan, reviewed Succession Plan progress, and presented a Job Evaluation Salary Survey. NPC Board: Reviewed operational areas (EACOP, Trading, Terminal) & approved structural adjustments

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Stakeholder Engagement and Management plan executed	Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya. Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda's experiences regarding petroleum exploration within the East African Rift System Participated in the "Let's Talk Initiative" in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs. Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration. Initiated discussions with My Tree Uganda on a corporate tree-planting initiative. Held an engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges faced. Completed Petroleum Authority of Uganda's Social Management Plan (SMP) tool. Distributed Iftar packages to orphans and widows in Yumbe
Approved recruitment plan executed	Headcount: 193 positions filled out of 341 positions representing 57% of the approved staff structure.
Staff Capacity Development programmes implemented	Various staff members are currently participating in training programs relevant to their disciplines. Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills. Continued UNOC's representation in the EACOP Company. Five (5) staff are undergoing training at INSTEP in Malaysia to support efforts towards Refinery development readiness. Four (4) staff seconded to CNOOC were issued new one-year contracts as a mechanism to enhance their learning, exposure, experience and appreciation of the oil sector operations. Two(2) Upstream Graduate Engineers at the Uganda Petroleum Institute – Kigumba

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Company culture initiatives implemented	The procurement of a consultant to review and align the UNOC Culture Code with the new Corporate Strategy is ongoing, following Contracts Committee approval. A Counselling Needs Survey was rolled out. Report preparation is currently in progress. Team Building Guidelines were developed and presented for Management's Approval. Management approved the Corporate Culture Plan in March 2025. On 10th December 2024, an all-staff Safety Culture Day was held, themed ‘Safety First Connect,’ with the goal of strengthening the safety culture within UNOC. Held an all-staff engagement with the Board on matters of sexual harassment on 23rd July 2024. This is aimed at creating a safe and pleasant work environment.
Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion (DEI) initiatives roundtable talks launched on 27th June 2025 via video and podcast New Diversity, Equity and Inclusion Committee nominated to spearhead DEI initiatives in the Company. Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
National Content programmes developed and implemented	National Content Strategy was reviewed and approved by Management . Participated in key supplier development including the TotalEnergies Supplier Development Workshop and Stanbic Incubator Graduation Program (both on May 16), as well as the IEC Supplier Development Workshop (May 31). Facilitated the Q2 KSCA Supplier Development Workshop on June 26, themed "Pathways to Tap into UNOC Project Opportunities." Supported the development of a 5-Year National Content Program for the Kabaale Specialized Industrial Park. Engaged with the Regional Director of Germany Trade and Invest to explore collaboration between German companies & Ugandan enterprises. Launched the UNOC "Invest for the Future" Education Program. Launched the "Invest for the Future" Education Program, conducting outreach in 22 schools across five districts. UNOC donated scholastic materials, sports jerseys, and planted 2,200 fruit trees to support education, nutrition & environment. Interalia..
Company Corporate Strategy implemented and monitored	UNOC Service delivery Standards were approved by Ministry of Public Service and submitted to National Planning Authority for certification. Completed validation and alignment for approved sub-strategies. These encompass (Corporate Innovation strategy, Corporate Stakeholder management Strategy, Corporate Brand & Marketing, Communication strategy & Corporate ICT strategy ETC). Prepared and submitted Q3 Corporate performance report to Management. Preparation of Q4 report is ongoing. Aligned UNOC's Strategy document with the National Planning Authority (NPA) structure in preparation for certification. We await a response from NPA . Launched and presented the New Strategy Corporate (FY 2024/25 – 2029/30) to all staff on 13th September 2024.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Innovation initiatives implemented and monitored	Developed the Centre of Excellence budget, procurement log, virtual reality concept,Terms of Reference for procurable items and completed bid evaluation for acquisition of office space. Contract for COMVAL innovation application is under implementation. On 18th October 2024, the 4th PEAK Friday event, themed "Vibe with Substance", showcased nine teams presenting innovative ideas. The winning ideas included "Decarb", an innovation focused on KIP waste management and energy generation, and "Drill Sight", which provides visualization of performance sites for upstream field operations. Completed development of Kabalega Industrial Park Web Portal . Launched the Facilities Information Management System. Corporate Innovation strategy completed and approved by Management Corporate innovation plan 2024/25 completed
Commercial related activities/initiatives implemented	Finalized Joint Interest Billings and Drilling Cost Reports for Jul 2024 – May 2025. The first LPG delivery to UPIK was successfully completed on 2nd Oct'25 A benchmarking visit to National Petroleum Corporation provided key insights into crude trading operations. UNOC and VIVO jointly developed the Early Project Activities Agreement (EPAA) to fast-track initial LPG technical activities, including the feasibility study and Front-End Engineering Design (FEED) to support timely delivery of the project. Draft agreement awaits Attorney General's approval. Two(2) plot options were proposed for the planned UNOC-VIVO LPG plant. Further engagements are planned to finalize the plot selection. UNOC and VIVO agreed on the draft LPG JV business case pending updates from the Upstream team, including field price, storage needs and LPG specifications. Natural Gas Pipeline Feasibility Study contract was approved by the Solicitor General.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Audit workplan executed and unit operations managed	Completed the Refinery and KIP Audit, report is under management review for responses. Completed Audit planning for Information Technology Investment Audit. Audits ongoing include Crude Oil Trading Audit ,Downstream Trading/Sole Importation and JST Operations Completed audits include (Human Resource Management,Asset Management. Stores Management , Risk Management, Kasurubanu Contract Area , Procurement Unit and Strategy Implementation) Quarterly audit reports shared with the Internal Auditor General. The Board approved the Internal Audit Annual Plan for FY 2025/26.
Joint Venture Partner selected and due diligence conducted.	Commenced the process for acquisition of a Strategic Partner.
Seismic and well data interpreted	KSCA 2D Seismic Reprocessing: Final processing reports for onshore, offshore and transition zone data were submitted for review and onward submission to the PAU. Reprocessed data was also delivered. KSCA 2D Seismic Data Acquisition and Processing (Lot 1 &Lot 2): Contract with Oriental Geophysical was signed on 10th June 2025. A ground-truthing field visit was conducted to align on survey lines. Equipment and crew mobilization commenced with acquisition activities expected to commence in August 2025. KSCA ESIA STUDY: The contractor submitted the ESIA report to UNOC for review and subsequent submission to NEMA for approval. KSCA Seismic Camp Services: Bid evaluation process was completed and the Bid Evaluation Report (BER) submitted to PAU for approval. The Petroleum Resource Assessment study contract was signed with M/s Beicip-Franlab on 19th June 2025 and contract commenced. Kibiro Well Remedial Works and Road Construction: Finalized the Statement of Work (SOW).
Additional Exploration license opportunity explored	Performed techinical evaluations for Jobi- East and Mpiyo however this awaits presentation to Management.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
UNOC's financial resources controlled and optimized.	100% supplier payments made within contract terms Collaborated with procurement and tax teams to ensure accurate tax charges and timely payment of statutory obligations. Negotiated improved forex rates for USD purchases, reducing forex exposure costs. Continued to participate in operationalization of terms for direct importation of petroleum products. Continued to participate in the review of work programs and budgets for all Joint Ventures. Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.
Approved Retention Strategy implemented	Undertook Tier 1 (CEO Position) and Tier 2 (Chiefs and GM position) assessments to inform the succession plan. Competency Assessments: Conducted for Tier 1 and Tier 2 roles to support succession planning efforts. Leadership Development: A comprehensive plan for FY2025/26 was launched to build internal leadership capacity Job Evaluation Report presented to Finance & Renumeration Board Committee pending Main Board’s decision. Sensitized all staff the New Human Resource Policy and Procedures Manual as well as the Performance Management Guidelines .
Marketing of Kasuruban block undertaken.	Facilitated the Q2 KSCA supplier development workshop on June 26th, 2025, themed Pathways to tap into UNOC Project Opportunities. UNOC actively promoted the Kasuruban Contract Area at several high-profile industry events, including the 2024 Africa Energy Week (AEW), Africa Oil Week (AOW), Saharan Africa International Petroleum Exhibition and Conference (SAIPEC), the Annual Local Content Conferences, and the 11th East African Petroleum Conference and Exhibition (EAPCE'25). Additionally, UNOC participated in the Africa Energy Summit (London, 13–15 May 2025) and the Africa Technology Conference organized by SPE (Dar es Salaam, 27–29 May 2025). Took part in the Oil and Gas skills training Expo at Kyambogo University from 22nd to 23rd August 2024. This involved exhibition and panel discussions about UNOC projects and opportunities. Engaged in the career guidance session for Women in Engineering at Kyambogo University hinged on WorkLife balance. Interalia

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
2025 Kasuruban WP&B developed and submitted.	Petroleum Authority of Uganda approved 2025 Kasuruban Contract Area Work Programme and Budget. Commenced implementation of the 2025 Kasuruban Contract Area Work Programme and Budget.
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM).	Attended the Advisory Committee Meeting to approve Kasuruban 2025 Annual Budget by Petroleum Authority of Uganda (PAU) in January 2025. Kasurubanu Contract Area (KSCA) Exploration License renewal for the second period was secured on December 9, 2024 from MEMD. Conducted workstation technical sessions with PAU- the Regulator on 8th and 9th August 2024 aimed at understanding the seismic and well data interpretation report submitted by UNOC. Participated in the 3rd Kasurubanu Contract Area Technical Committee Meeting, Human Resource Meeting and Finance Technical Meeting held on 21st November 2024. Engaged PAU & NEMA on alignment of ESIA requirements for the Kibiro Well Remedial Works and Road as required by the regulations.
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
JST equipped with requisite tools & fully operational.	The equipment below was procured and delivered at Jinja Storage Terminal (JST) Supply of a Pressure Vacuum Vent for the PMS Tank. Fire pump connecting to the diesel engine however this awaits installation for enhancement of safety measures in place. Procurement of Automatic Tank Gauges (ATGs) and weighbridge Supply and Delivery of Security Cable Seals Commenced contract drafting for CCTV Cameras
Bulk trading scaled up	UNOC continued the importation of petroleum products bringing the total traded volume to 2.671billion litres of petroleum products in Uganda.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Technical designs for KIP water and wastewater undertaken	Environmental and Social Impact Assessment (ESIA) Scoping Report by NEMA. The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model.
Feasibility studies (IT reticulation & Solar Power Generation) undertaken	Handed over the construction of the UETCL 240MW power substation in Kabaale to UETCL and the Contractor in August 2024. The UETCL 240MW Substation project is 50% complete. Design works are 99% finalized, equipment manufacturing is ongoing, and Factory Acceptance Tests (FAT) are currently in progress. Completed the detailed design for Power Reticulation and Solar Power feasibility within KIP. Completed the feasibility report for solar power generation in KIP,along with the draft bidding documents.We await approval of ESIA for Solar Power reticulation from NEMA. A three-month extension was approved for the KIP power reticulation consultancy, now running until 27th September 2025. The extension allows for the integration of the solar feasibility study, submission of the overall ESIA, and preparation of bidding documents for the proposed solar investment in the park.
Call for tenders launched, construction contractors secured and construction commenced.	Solicitor General approved the Contract for construction of KIP Site Office. Contract awaits signing from both parties. The Access and arterial road design is 85% complete, with the detailed engineering design report deadline extended to 19th August 2025. Additionally, water samples were sent for laboratory analysis pending receipt of results to inform ESIA. Additionally , the Resettlement Action Planning (RAP) report was revised and resubmitted to Chief Government Valuer for approval. Preliminary works for KIP site development are ongoing, including the clearing of 9 kilometers of road alignment and grading of 6.2 kilometers of motorable roads.
Owner's Engineer & Supervision for construction of UNOC site office secured.	Draft contract submitted for KIP Site Office Supervisory works was submitted for Solicitor General's approval.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
KIP promoted for investment (3D Aminations ,Promotional materials, engagements, models among others.	Finalized KIP Investor Portal. Solicitor General approved the contract the contract for Provision of 3D Animation Videos for KIP. Next plans are geared towards contract signing. Management approved the KIP Marketing and Sales Framework, the FY 2025/2026 Investor Onboarding Program and received KIP Project Implementation Schedule for approval.
Macro economic studies for KIP undertaken.	Procurement of Macro-economic studies for KIP awaits Contracts Committee approval.
Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP.	Planted 12,000 trees in KIP. Continued to replace and maintain existing trees (weeding, putting up of fire lines, watering and spraying).
PIAP Output: 03010504 Refinery construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Refinery CO-investor secured	On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM Refinery configuration approved as Residual Fluid Catalytic Cracker (RFCC) Commenced process for incorporation of Kabalega Refinery Company.
Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery.	The Government of Uganda has released a total of UGX 287 billion as equity contribution in the Refinery Agreed to 100% Equity financing model with GOU investing 40% equivalent to USD 1.6 billion.
Early civil works progressed.	UNOC and Alpha MBM conducted a joint site visit (3–5 May 2025) to define early works scope. At the Implementation Agreement (IA) Project Meeting hled on 7th May 2025, Government IA representatives were confirmed focused on fast-tracking the Refinery Company's incorporation and Alpha MBM's representative submissions. Commenced engagements for the relocation of existing graves within the refinery land. Grave owners commenced submission of details on the number, location and proposed reburial sites.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010504 Refinery construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Intellectual property acquired	Following the signing of the Implementation Agreement, UNOC is working with the investor to commence Front End Eningeering Design (FEED). An EPCM contractor will be procured upon completion of the FEED phase. Logistics Study will be undertaken as part of Front-End Engineering Design (FEED)
Refinery Agreements executed	On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM. The Crude Supply Agreement between UNOC and its upstream partners, TotalEnergies and CNOOC, began on April 17, 2025, and is currently under negotiation. Meanwhile, negotiations for the Shareholders Agreement between UNOC and Alpha-MBM are set to begin in July 2025.
Owner's Engineer for the Early works (Earthworks) procured.	Execution plan for early works under discussion with Alpha MBM.
Feasibility studies conducted for; (i) Integrated complex completed for fertilizers (ii) Integrated complex for petrochemicals (iii) Biofuels Blending with Refinery Products (iv) Industrial Gases Island (IGI)	Concluded evaluation of Request of Proposals for the consultancy to undertake the Feasibility for the Integrated Complex as well as Fertilizer and Petrochemicals with no best evaluated bidder obtained. Procurement to be retendered.
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Debt financing secured	On 7th March 2025, Financial close for the first tranche of debt financing from international lenders for the development of the EACOP was achieved. Debt drawdown to support project activities.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
EACOP pipeline construction nearly completed	Financial Close achieved in March 2025. Overall EACOP progress stands at 64.1% as of 30th June 2025. UNOC paid the additional US$ 45 Million to EACOP in fulfillment of cash call obligations in the project for October to December 2024. In October, UNOC Board of Directors conduct a project inspection visit of EACOP project covering the key sites. The EACOP Technical Advisory Committee conducted a field visit to Tanzania and Uganda to review EACOP activity progress. Various EACOP construction activities ongoing including, On September 30th, 2024 , the first batch of 21 kilometers of EACOP line pipes arrived in Uganda at the Main Camp and Pipe yard (MCPY) 4 in Kyotera. 832 km of PUF-coated line pipes have been accepted, with 755 km already dispatched to sites The 11th batch of line pipe (PCK) was delivered to the TIS Plant, while the 12th batch completed offloading at Dar Port & is currently being delivered to the TIS Plant. The 13th batch is awaiting berth at Dar Port. Interalia
EACOP Board activities engaged in.	Shareholders side letter on TPDC cash call deferral was fully signed and shared with lenders intercreditor agent on 26th May 2025. Several key meetings were held, including the HR Advisory Committee on 17th May, a shareholders' project financing update on 22nd May, the Environment and Biodiversity Committee on 26th May, the Land and Social Committee and an Adhoc Technical Advisory Committee on the PS1 33kV grid connection on 29th May, the Technical Advisory Committee on 30th May, the Finance Advisory Committee on 4th June, the Board Audit Advisory Committee on 10th June, the Technical Advisory Committee on 11th June to discuss the CFR project battery purchase, the Board meeting on 13th June, and a project financing update to the Directors .
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Financing secured	The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Feasibility study for Kampala Storage Terminal (KST) undertaken	Technical and design studies progressed with as below; -Site topographical studies and report completed. -Planned Site Layout completed and updated in FEED. -Geotechnical technical investigation concluded Economic studies for KST feasibility studies completed 20 boreholes drilled at the site and soil samples collected for soil testing
Front End Engineering Designs for KST undertaken.	KST Front End Engineering Design (FEED) was completed and approved by Management.
PIAP Output: 03010508 Establish QHSSE governance and assurance framework	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
QHSSE Audits conducted	Independent security audits were carried out at JST, Hoima and UNOC Headquarters with the purpose of identifying gaps and vulnerabilities in the current counter security measures and to recommend additional mitigation measures.
Protective Gear for Staff Secured	Continued to procure protective gear for staff and stakeholders for field operations. This ensures the safety and well-being of personnel involved in field activities, in compliance with occupational health and safety standards.
ESIA for UNOC led projects undertaken	Conducted a detailed ESIA baseline survey for the proposed 2D Seismic Survey in the Kasuruban Contract Area. Secured National Environmental Management Authority (NEMA) approval for the ESIA Scoping Report for Access Roads in Kabalega Industrial Park. Environmental and Social Impact Assessment (ESIA) Scoping Report for Water reticulation and wastewater treatment in Kabalega Industrial Park approved by NEMA. Secured NEMA Certificate of Approval for the Regional ESIA for Kabalega Industrial Park on 20th September 2024. Five Environmental and Social Impact Assessments (ESIAs) for the KIP and KSCA projects are underway to secure the necessary environmental permits for project implementation. These include: the KIP Access Roads ESIA (draft submitted for UNOC review), the Water Reticulation and Wastewater Treatment ESIA (under development), the Security Fence and IT Reticulation ESIA (submitted to NEMA), the UNOC Site Office ESIA (approved by NEMA) & 2D Seismic Survey for KSCA ESIA.
QHSSE Management System deployed	Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
QHSSE Certification & Accreditation attained	Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing. Completed the IMS Internal Auditors training for selected UNOC employees on 5th April, 2025. Completed the IMS gap analysis for all applicable ISO Standards. Developed procedures for ISO Health Safety and Environment (HSE) implementation.
QHSSE policies and related documents reviewed, updated and developed	Sixteen procedures, guidelines and checklists have been developed or updated to support UNOC’s QHSSE Management System, covering key areas such as waste management, environmental compliance, oil spill response, wetlands management, ESIA processes, environmental procurement, and contractor requirements.
Annual UNOC's oil and gas reserves assessment and report compiled	The 2024 UNOC Annual Resources Report was approved by Management. Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update. Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda. Continued construction of the static models for KFDA and Waraga fields. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.
Work programmes for Tilenga and Kingfisher Projects evaluated and approved	Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/ FTM meeting on 18th June 2025. Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025. Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025. Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over. Interalia

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Exploration and production data managed and maintained	Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.
Inspections and audits of Joint venture operations conducted	Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management Comments. Engaged in Quarter 3 Joint Venture Partner field inspection audit to track progress of the Tilenga and Kingfisher project from 23rd to 28th September 2024. Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards. Participated in the kingfisher stock audit from 9th to 18th December 2024.
Asset Management for Mbegu camp executed	CNOOC requested to retain Mbegu Camp.
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	Reviewed the revised Field Development Plans for the Tilenga Project in which recommendations were made to the Operator. Engaged in the Tilenga Enhanced Oil Recovery (EOR) status update workshop on 18th September 2024 as part of the Workprogramme implementation. Participated in the KFDA subsurface workshop on Drilling Analysis of the 1st three wells on Batch 3 (Pad KFR01) on 24th September 2024 as part of the Work Programme implementation.
Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted.	NA
Third party validation and audits of Upstream policies, procedures and related documents conducted.	NA
Annual UNOC's oil and gas reserves assessment and report compiled	The 2024 UNOC Annual Resources Report was approved by Management. Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update. Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda. Continued construction of the static models for KFDA and Waraga fields. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.
Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Work programmes for Tilenga and Kingfisher Projects evaluated and approved	Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/ FTM meeting on 18th June 2025. Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025. Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025. Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025. Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.
Exploration and production data managed and maintained	Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.
Inspections and audits of Joint venture operations conducted	Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management Comments. Engaged in Quarter 3 Joint Venture Partner field inspection audit to track progress of the Tilenga and Kingfisher project from 23rd to 28th September 2024. Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards. Participated in the kingfisher stock audit from 9th to 18th December 2024.
Asset Management for Mbegu camp executed	CNOOC requested to retain Mbegu Camp.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources. Reviewed the revised Field Development Plans for the Tilenga Project in which recommendations were made to the Operator. Engaged in the Tilenga Enhanced Oil Recovery (EOR) status update workshop on 18th September 2024 as part of the Workprogramme implementation. Participated in the KFDA subsurface workshop on Drilling Analysis of the 1st three wells on Batch 3 (Pad KFR01) on 24th September 2024 as part of the Work Programme implementation.
Third party validation and audits of Upstream policies, procedures and related documents conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		514,557,910.000
	Total For Budget Output	**514,557,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	514,557,910.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**514,557,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	514,557,910.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1839 Construction of the National Oil Refinery

Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

Refinery Final Investment Decision (FID) achieved	NA
Refinery constructed	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1839 Construction of the National Oil Refinery	
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Construction of the national oil refinery commenced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Budget Output:190011 Investment climate advisory

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Competitiveness and Industrial Development Report, FY2023/24 Published	Competitiveness and Investment updates prepared.
Trade and Investment Report, FY 2023/24 Published	Quarterly Fast Facts on Trade and Investments prepared and published.
Competitiveness and Industrial Development Report, FY2023/24 Published	Competitiveness and Investment updates prepared.
Trade and Investment Report, FY 2023/24 Published	Trade and Investment updates for FY 2023/24 prepared and published.
Management Briefs for FY2024/25 produced (MIND and PRIME)	Quarterly FY2024/25 monthly MIND Updates prepared and published; Quarterly FY2024/25 PRIME Management Briefs prepared.
Investment for Industrial Transformation and Employment (INVITE) Project coordinated	Strategic guidance, oversight and direction provided to the INVITE and GROW Projects; Two Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports on the performance of INVITE and GROW Projects prepared.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,820.512
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	9,999.920
221011 Printing, Stationery, Photocopying and Binding	29,951.940
221016 Systems Recurrent costs	149,997.000
222001 Information and Communication Technology Services.	4,975.000
225101 Consultancy Services	349,952.123
227001 Travel inland	55,634.000
227004 Fuel, Lubricants and Oils	76,000.000
228002 Maintenance-Transport Equipment	14,990.893
Total For Budget Output	**931,321.388**
Wage Recurrent	0.000
Non Wage Recurrent	931,321.388
Arrears	0.000
AIA	0.000

Budget Output:190015 Private Sector Development Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Private Sector CEO Bi-Annual PCF Retreat Conducted	a) The 5th BAR technical working committee established. b) 3-Day 5th BAR Retreat conducted, and 5th BAR report produced; 5th BAR media report prepared. c) 13 resolutions approved and adopted by H.E The President. d) 2 PCF Validation Workshops conducted. e) 6th BAR Concept note developed. f) 6th BAR Technical Committee established. g) 6th BAR Technical Committee meeting conducted. h) Field trip to Ziwa Rhino & Wildlife Ranch (Nakasongola) attended. i) Field trip to Net studios Africa (Luzira) attended.
04 benchmarking Visits to model agricultural and industrial companies Conducted	Benchmarking Field Visits Conducted.
CEO Database Updated	CEO database updated to 10,000
Annual Statistical Yearbook 2023 published	Produced Concept note of Edition III produced. Published the annual statistics yearbook 2023
40 informal SMEs trained and supported to formalize	130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.
Legal and Regulatory Reform Briefs produced.	BLRC Updates reported.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Business licensing Reform Agenda implemented	a) Draft Business licensing Reform Report produced. b) 4 BLRC Committee meetings held.
146 District Investment Profiles (DINE) produced	District Investment profiles of 175 districts, cities and municipalities produced.
State of the Nations Enterprises (STANE) Report published	STANE Concept Note Produced
ABCD Portal operationalized	a) Final Pilot portal developed. b) Finalized the requirements with NITA-U. c) Validated the portal with the technical committee and DEA.
Roll out of the Pilot phase of the informality Management for compliance(IMCORE)	130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.
Corporate Uganda Report FY 2023/24 published	a) Edition II (FY 2022/23 Issue) produced and published. b) Edition III (FY 2023/24 Issue) completed. c) Concept note for Issue IV (FY 2024/25) developed.
Zonal PSD platforms operationalized	Zonal platforms Identified and profiled
Makerere Incubation and Innovation Centre Annual Report published and Incubation Model for Universities developed.	a) 12 profiles produced Fish, Coffee, Grain, Vegetable oil, Cassava, Tourism Dairy Cocoa, Leather, horticulture animal feeds. b) 130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool. c) 8 trainings conducted to support collective saving schemes under (ICAU).
The National Business Environment Index Developed	Draft Subregional Competitiveness Index (SRCI) tool developed.
Annual Private Sector Development Report (PSDR) published.	a) Finalized the concept note for PSDR 2023 "Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy". b) Finalized the PSDR 2023.
15th National Competitiveness Forum held	15th National Competitiveness Forum held; 15th NCF report produced.
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
Value Chain Status Report published	12 value chain profiles produced (Fish, Coffee, Grain, Vegetable oil, Cassava, Tourism Dairy Cocoa, Leather, horticulture animal feeds).
04 Trade legal clinics conducted	Two trade legal clinics conducted in Gulu and Arua.
ROLL-OUT of IMCORE interventions in the country	130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	4,599,564.268

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**4,599,564.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,599,564.268
	Arrears	0.000
	AIA	0.000

Budget Output:190016 Public Enterprises Restructuring Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Technical support in the sourcing of Investment partners for Public Enterprises provided	a) Technical support in identifying investment partners for UTCL and KML provided. b) Evaluation report for the investor for KML completed. c) Periodic reviews of all partially divested PEs undertaken. d) Supported KML supported in preparation for their AGM. e) Technical support offered in negotiations with the potential investor for KML. f) Kilembe Mines supported in concluding the MPSA (Mineral Production Sharing Agreement). g) UEDCL supported in preparation for the takeover of UMEME and raising of funds for the UMEME buyout. h) UEDCL supported in raising funds for investment post UMEME. i) Technical support to UTCL in its engagement with JV partners provided.
Settlement of liabilities under the official receiver (URSB) undertaken	a) Engagement with URSB on settlement of liabilities of former UEB employees undertaken; b) URSB engaged to confirm and ensure verification of Government's shareholding in New Vision over the years to URSB; c) Technical support on verifying and resolution of terminal benefits of and the former employees of Apollo Hotel offered; d) Technical support in the terminal benefits of the former employees of Nytil specifically Mr. Mallon Dobayo offered. e) Support to the DRIC secretariat provided.
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken	a) Oversight and monitoring of assets for concessioned (divested) companies undertaken. b) Specifically, URC properties with missing titles for Tororo, Masindi and Jinja reviewed and submitted. c) Oversight and legal advice on Aswa ranch provided and submitted to Attorney General's office for further guidance. d) Briefing paper on the inventory of PEs and residual assets under PERD prepared. e)Technical support to Brookside in regard to disposing off their obsolete assets and renewing the lease for their land provided. f) ULI supported in preparing their audited books and overall monitoring. g) Audit of Uganda Seeds Ltd undertaken and supported. h) Status report of ULI to the PSST prepared. i) Responses to MAAIF regarding transfer of Aswa ranch titles prepared; j) Technical support in the valuation of the disposal of obsolete assets of DCL provided.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Public Enterprises oversight/restructuring/monitoring reports Produced	a) Public Enterprises Sector Monitoring Report for FY ending June 2023 Produced and submitted. b) Site monitoring visits to specific PEs conducted (Uganda Air Cargo, Uganda Seeds Ltd-Masindi and Kasese, ULI) including residual assets. c) Technical support offered to New Vision during process of recapitalization. d) Performance of Public enterprises sector for the FY 2023/24 and 2022/23 reviewed and analyzed. e) Technical support in analyzing of public enterprises' fiscal risks and contingent liabilities offered. f) PE monitoring report for FY ending June 2024 completed.
Technical support for settlement of post concession matters provided	a) Technical support and information on pension claims for former workers of Uganda Apollo Hotel, People's transport provided. b) Evidence on gratuity claims for NEC former workers produced. c) Residual post divestiture assets for ATDF, Uganda Seeds LTD identified and secured. d) Pre-divestiture and post divestiture documentation of Uganda Cement Industries Limited (UCI) to investigate and assess the validity of terminal benefits claims made by former UCI employees reviewed. e)Comprehensive report detailing findings on the alleged non payment of terminal benefits to former workers of Uganda Cement Industries prepared. f) Applications to the PLO for special titles for Jinja properties URC submitted. g) Technical reviews on the 2nd phase of payment of Terminal Benefits of former workers of Government Printers (UPPC) offered. h) Meetings with former employees of People's Transport Company ltd held. i)Offered support relating to the terminal benefits of former employees of NYTIL.
Amendment of the Public Enterprise Reform and Divestiture (PERD) Act supported	a) Engagement with key responsible officers commenced. b) PERD Act amended by Parliament. c)Advised the Principle Private Secretary to His Excellency, the President of Uganda on the assentation of the PERD bill.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		37,245,011.249
	Total For Budget Output	**37,245,011.249**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,245,011.249
	Arrears	0.000
	AIA	0.000

Budget Output:190023 Business Development Services (Enterprise Uganda)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
15,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions	A total of 25,132 MSMEs sensitized and received Business skills trainings. Of these 11,612 (46%) were female beneficiaries.
40% physical progress on the construction of the National Centre of Excellence achieved	Construction of the BDS Centre of Excellence (CoE) estimated at 96% completion rate at the end of June 2025.
Implementation of the National Business Development Services (BDS) Strategy coordinated.	a) National Business Development Services (BDS) Framework Stakeholder Awareness Session successfully organized. A meeting was held virtually on 20th December 2024, comprising of 15 individual providers (19.7%) and 61 organizations (80.3%). b) National BDS Framework presented to the Private Sector Development Unit (PSDU) on 17th December 2024 at the MoFPED Conference Hall. The session was attended by 45 Stakeholders including MTIC, UNBS, Public and Private BDS Providers. c) A draft Regulatory Impact Assessment (RIA) that will lead to the development of a National BDS Policy in place. d) National BDS Technical Working group formally constituted and appointed by the PS – MTIC in a letter dated 4th February 2025. e) The NBDS F/W TWG held a meeting on 29th April 2025 and a 3-day workshop from 23rd -24th May 2025 to review the implementation schedule and alignment of the framework to the NDP IV.
25,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions	A total of 25,132 MSMEs sensitized and received Business skills trainings. Of these, 11,612 (46%) were female beneficiaries.
Government Investments and programs optimized and de-risked, Market vendors and 6000 PDM Enterprise in cities and municipalities trained (21 MATIP projects, Emyooga SACCOs in 18 Zones), 200 Public and Private BDS providers trained.	845 Public and private BDS providers provided with Training of Trainers (ToT). b) BDS training to 6,104 selected PDM SACCOs leaders and beneficiaries provided. c) 1,565 entrepreneurs from 5 MATIP Markets and 703 Emyooga beneficiaries from 15 active Emyooga SACCOs supported.
4,000 MSMEs reached through the use of technology (digital platforms and others)	a) 8,962 MSMEs engaged through digital platforms. b) National BDS Providers database populated and updated. c) Order Management System (OMS) platform restored. d) Online BDS delivered through weekly Business Recovery Series to 11,322 participants. e) Online and social media BDS content delivered in various languages.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		29,200,000.000
	Total For Budget Output	**29,200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,200,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:190033 Business Development Services (USADF)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
15 participating SMEs and producer groups supported to increase income by 50%	NA
Export revenues 15 participating SMEs and producer groups to increased by 50%	NA
At least 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	Training in Financial Management and Participatory Monitoring and Evaluation provided to the following cooperatives: a) Nawampante Dairy Cooperative Society Limited (NDFCS Ltd) 6375-UGA b) Bugiri Young Rice Farmers Cooperative Society Limited 6440-UGA c) Butta Farmers' Cooperative Society Limited 6398-UGA d) Nyakahita Muhirwa Growers6468-UGA e) Kaberebere United Farmers' Cooperative Society Limited 6477-UGA
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed.	NA
Export revenues 15 participating SMEs and producer groups to increased by 50%	One enterprise recorded increase in export revenue: Rwandaro Coffee Farmers' Cooperative Limited 5570 – UGA recorded more than 50% increase in export revenue, that is, from 0 to Ugx.129,500,640.
At least 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	NA
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed.	NA
15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers.	NA
25,000 Jobs created/sustained of which at least 40% are for women	NA
15 participating SMEs and producer groups supported to increase income by 50%	As of December 31st , 2024, increase in income was recorded as follows: • 57% increase in sales revenue was registered by Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited 6376-UGA. The revenue increased from Ugx.551,844,300 to Ugx.867,109,300. • 783% Akalo Producers Cooperative Society Limited 6196 – UGA. The revenue increased from Ugx.19,716,500 to Ugx.174,184,800. • 288% Ogwil Zone Farmers' Cooperative Society 6191 – UGA. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000.
15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers.	One (1) international, six (6) regional and forty three (43) local contracts established. These are: International: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers' Cooperative Limited 5570 – UGA. Regional: Six (6) regional relationships. Local: 43 supplier relationships.
25,000 Jobs created/sustained of which at least 40% are for women	5,632 jobs created / sustained. 3,837 were male and 1,795 females.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		4,600,000.000
	Total For Budget Output	**4,600,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,600,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,575,896.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,575,896.905
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Supervision construction works at Uganda Museum (UM) undertaken	Civil works at the UM (Renovation of the Main building, construction of the boundary wall, Stormwater management, and Landscaping) were at a 46% completion rate. Finalized the Production of a 5–8-minute video on Museum stories for ages 6-15 years.
Supervision of construction works for Phase II works at UHTTI undertaken	Civil works for Phase 1 (the first 50 hotel rooms) were at a 98% completion rate and in a defects liability period. The additional 30 rooms and Phase II Civil works at the school attained practical completion. The Furniture, Fittings, and related equipment for the hotel and the school were delivered and installed.
Supervision of construction works for the development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) undertaken	The UWRTI civil works attained practical completion. The Furniture, Fittings, and related equipment for the administration block, Classrooms, and laboratories were delivered and installed.
Supervision of Construction Works at Uganda Wildlife Research and Training Institute (UWRTI) undertaken.	Civil works at UWEC (Administration block, Animal hospital, Chimpanzee enclosure, Kidepo enclosure, Aviary, wild dog enclosure, road works, and car parking) attained practical completion. Finalised the production of Directional Signages, Information Boards, and Billboards and fabrication of the last 3 animal sculptures.
Technical support	Engaged a consultant to support the preparation of the project ICR. Prepared the IFR for quarter one and updated IFMS and the GoU PBS. Implemented the project procurement plan, and prepared and submitted procurement monthly reports to PPDA. Provided technical support to implementing agencies and execution of M&E activities, website hosting, and maintenance, and conducted monthly PTC meetings.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
IECM materials for UWEC (Directional Signages, Information Boards, Billboards)delivered and installed	Finalised the production of Directional Signages, Information Boards, and Billboards and fabrication of the last 3 animal sculptures.
Inventory and Catalogue of the Museum Artefacts in place	NA
The Uganda Museum digitalized	Finalized the Production of a 5–8-minute video on Museum stories for ages 6-15 years.
The Uganda Tourism Policy Updated	Submitted the final Integration Destination Development Plan (IDDP) for the North-Western Tourism Development Area (Albertine Graben) to MoTWA and the Bank.
Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed	Finalized the production of promotional materials and development of the content Bank (photography and videography)
Bespoke training for Professional Conference Organisers (PCOs) and Venues conducted.	Finalised the Bespoke training for Professional Conference Organisers (PCOs) and Venues.
UTB collateral materials delivered	Finalised the Bespoke training for Professional Conference Organisers (PCOs) and Venues. Finalized the production of promotional materials and development of the content Bank (photography and videography)
MoLHUD Staff trained in Dispute Resolution and Mediation	Finalized training of nine (9) community groups (5 MFNP and 4 in LMNP) in Apiculture and equipped them with light equipment and tools.
Tourism Information Management System operationalized	Finalized the development of the Tourism Information Management System (TIMS), procured the ICT Equipment for hosting TIMS (Server and storage), built capacity for the users, and constructed the Tourism Satellite Account 2023 report.
PSFU/PCU well coordinated and managed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	277,912.263
221002 Workshops, Meetings and Seminars	779,990.411
221009 Welfare and Entertainment	448,000.000
221011 Printing, Stationery, Photocopying and Binding	226,266.928
222001 Information and Communication Technology Services.	346,068.053
223001 Property Management Expenses	201,800.000
223003 Rent-Produced Assets-to private entities	159,600.000
223004 Guard and Security services	60,229.600
223005 Electricity	43,199.596
223006 Water	15,494.204
225101 Consultancy Services	2,499,896.392
225201 Consultancy Services-Capital	1,614,083.152
225204 Monitoring and Supervision of capital work	1,816,901.907

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	220,789.850
227004 Fuel, Lubricants and Oils	107,333.651
228001 Maintenance-Buildings and Structures	7,778.700
228002 Maintenance-Transport Equipment	89,500.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,110.662
Total For Budget Output	**8,960,956.269**
GoU Development	857,921.489
External Financing	8,103,034.780
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

The Uganda National Museum facilities refurbished and modernised	Supervision of construction works at the Uganda Museum (UM) was undertaken. The civil works were at a 60% completion rate.
Administrative Block, Classroom Block, and Multipurpose Hall at the Uganda Hotel and Tourism Training Institute (UHTTI) constructed	Civil works at UWEC (Administration block, Animal hospital, Chimpanzee enclosure, Kidepo enclosure, Aviary, wild dog enclosure, road works and car parking) obtained the practical completion.
Tourism and wildlife facilities at the Uganda Wildlife and Education Center (UWEC) redeveloped.	NA
Uganda Wildlife Research and Training Institute (UWRTI) redeveloped and modernized.	NA
ICT Equipment for UWRTI and TIMS delivered	NA
ICT Equipment for UHTTI delivered	ICT Equipment for UHTTI was delivered
Video Conferencing System (11 Nos.) for the Judiciary procured and delivered	Video Conferencing System (11 Nos.) for the Judiciary was procured and delivered
Assorted Equipment and Appliances for UHTTI delivered.	Assorted Equipment and Appliances for UHTTI delivered.
Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered	Construction works -Office, Laboratory, and Library were completed, and classroom Furniture for UWRTI and UHTTI was delivered.
2 vehicles for MLHUD - ADR procured and delivered	2 vehicles for MLHUD - ADR were delivered
Electrical Works at UHTTI completed	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		25,905,334.827
312212 Light Vehicles - Acquisition		494,100.000
312221 Light ICT hardware - Acquisition		6,410,143.000
312231 Office Equipment - Acquisition		3,079,673.494
312235 Furniture and Fittings - Acquisition		8,205,427.991
312423 Computer Software - Acquisition		478,170.326
313232 Electrical machinery - Improvement		1,464,202.798
	Total For Budget Output	**46,037,052.436**
	GoU Development	1,360,000.000
	External Financing	44,677,052.436
	Arrears	0.000
	AIA	0.000
	Total For Project	**54,998,008.705**
	GoU Development	2,217,921.489
	External Financing	52,780,087.216
	Arrears	0.000
	AIA	0.000

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Budget Output:190011 Investment climate advisory

PIAP Output: 07030201 A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

INVITE project activities implemented across the country	a) Contracted the Key Project Implementation Unit (PIU) staff, including Project Coordinator, Financial Management Specialist, Environmental Specialist, Social Development Specialist, Procurement Specialist, Internal Auditor, Monitoring and Evaluation Specialist (M&E), Export Firm Support Manager, and Communications and M&E Officers. b) Procured Assorted office furniture and equipment. c) Designed and developed draft project IEC materials, including communication strategy, Logo, FAQs, information brochure, and fact sheet. d) Developed the INVITE Internal Audit Manual.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Credit to SME loans accounts for amortisation extension in place	Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included: a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project. b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms. c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM) d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan. e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).
A line of credit to Micro Finance Deposit-taking institutions provided.	Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included: a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project. b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms. c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM) d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan. e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
MSMEs receivables/factoring platform in place and capitalised.	Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included: a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project. b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms. c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM) d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan. e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).
Credit for MSMEs availability improved	Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included: a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project. b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms. c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM) d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan. e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Longer-term finance to productive investments and investments public & private sector & in RHD districts improved.	Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included: a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project. b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms. c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM) d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan. e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).
Supply chain competition equity grants awarded	Developed the RHD operations manual, Constituted and inducted the Project Advisory Committee for Refugees (PACR), comprising OPM, MoFPED, UIA, MTIC, UFEPA, PSFU, and UNHCR, Engaged key staff to execute the component, including the Transactional Advisor.
International Market and Export Advisory Services to investors provided.	Developed the Export Firm Support operations manual. Constituted and inducted the EFS Coordination Committee- Comprising PSFU, MTIC, UIA, MoFPED, UFEPA, and UMA, Developed and launched the INVITE web platform with an application portal for EFS Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal), Conducted awareness and outreach activities across the Central region—Kampala (55 participants), Eastern region (47), and Western region (150), engaging a total of 252 MSMEs, Soft and hard launched the EFS sub-component: Published two calls for applications targeting potential and manufacturing exporters of value-added products, and recorded 149 and 160 proposals from both calls, respectively, The initial screening of applicants under the first call for proposals was completed, 103 applications from various sectors recommended for second-level processing. The procurement for the due diligence firm is at the negotiation stage.
Feasibility studies undertaken & detailed Master plan and designs developed for six sites	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
INVITE Trust constituted and operational	The following have been completed; a) Incorporation/ registration of the INVITE Trust b) Recruitment and appointment of the Independent Investment Committee (IIC) c) Recruitment of the Trust Manager. d) Review and adoption of the Project Operations Manual (POM) e) Review and adoption of the INVITE Trust ESMF and E&S Capacity Building Plan. f) Preparation of the Risk and Audit Charters g) Development of the Communications Strategy and the Project Education, Information and Communication Materials (IECM) h) Obtaining Office space for the INVITE Trust
Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional.	a) Developed the Export Firm Support operations manual. b) Constituted and inducted the EFS Coordination Committee- Comprising PSFU, MTIC, UIA, MoFPED, UFEPA, and UMA. c) Developed and launched the INVITE web platform with an application portal for EFS. d) Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal). e)
PCU Implementation Team constituted at PSFU. Implementation arrangements in place with all project structures functional.	The FY 2025/2026 Workplan and budget were prepared, and UGX 270 billion (US$71) was appropriated to the project through the GoU budgeting system. Finalized staff recruitment for the positions of Environmental Specialist, Accountant, and Social Development Specialist. Recruitment process of the Refugee Development Specialist is ongoing. Procured and delivered assorted Office Furniture and Equipment. Updated the Financial Management System. Designed and developed draft project IEC materials, including communication strategy, Logo, FAQs, information brochure, and fact sheet. Developed the INVITE Internal Audit Manual and M&E data collection tools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	240,610.500
221001 Advertising and Public Relations	33,242.373
221002 Workshops, Meetings and Seminars	96,767.995
221003 Staff Training	2,480.160
221009 Welfare and Entertainment	80,908.200
221011 Printing, Stationery, Photocopying and Binding	8,340.000
222001 Information and Communication Technology Services.	59,906.194
223001 Property Management Expenses	56,400.000
223003 Rent-Produced Assets-to private entities	304,152.000
223004 Guard and Security services	20,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		433,422.670
225201 Consultancy Services-Capital		1,298,014.813
226001 Insurances		42,609.712
227004 Fuel, Lubricants and Oils		5,760.000
228002 Maintenance-Transport Equipment		61,781.303
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,551.000
	Total For Budget Output	**2,745,946.920**
	GoU Development	0.000
	External Financing	2,745,946.920
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,745,946.920**
	GoU Development	0.000
	External Financing	2,745,946.920
	Arrears	0.000
	AIA	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output:190015 Private Sector Development Services

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	2,549 women entrepreneurs in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
30 Training and Business Development Services (BDS) providers recruited/ retained 15,000 beneficiaries skilled and provided business development services	There has been a redesign of sub-component 1C to focus on the GROW Loan borrowers skills and Business Development Services as well as women who completed the core skills and those participating on the Women Entrepreneurship Platforms (WEPs). No staff learning visit was conducted. Two field monitoring visit involving GROW staff and Assistants conducted to visit women trained in skills and Business Development Services in Refugee Hosting Districts. Experiences and stories documented for 146 women training by 17 service providers.
22 staff retained; Office maintenance and operations; and Internal and external audits conducted	All the required staff to support the GROW Project Implementation in place
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	NA
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	NA
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	NA
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	2,549 within the three funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	2,549 women entrepreneurs in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 – 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,716,909.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,504.310
212102 Medical expenses (Employees)		162,342.500
221001 Advertising and Public Relations		782,316.379
221002 Workshops, Meetings and Seminars		1,529,369.290
221003 Staff Training		556,622.504
221011 Printing, Stationery, Photocopying and Binding		1,094,767.950
222001 Information and Communication Technology Services.		172,024.283
223001 Property Management Expenses		67,301.760
223003 Rent-Produced Assets-to private entities		318,663.770
225101 Consultancy Services		1,949,692.836
226001 Insurances		980,869.060
227001 Travel inland		459,372.679
227004 Fuel, Lubricants and Oils		143,627.161
228002 Maintenance-Transport Equipment		70,044.356
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		54,533.796
263402 Transfer to Other Government Units		75,348,451.786
	Total For Budget Output	**86,472,413.630**
	GoU Development	0.000
	External Financing	86,472,413.630
	Arrears	0.000
	AIA	0.000
	Total For Project	**86,472,413.630**
	GoU Development	0.000
	External Financing	86,472,413.630
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:190005 PDM Financial Inclusion Pillar	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Ugx. 25 million disbursed to each PDM SACCO every quarter	Every PDM SACCO fully capitalized with Shs. 100 million for the FY 2024/25
Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently	Cumulative Parish Revolving Fund capitalisation stands at Shs. 3.26tn as at June 2025 with a cumulative disbursement of Shs. 2.699tn.
Parish Revolvings Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines	key challenges identified in the implementation of the Parish Development Model included; incomplete information details in the PDMIS, under-payment of the beneficiaries.
Build capacity at Local Governments to effectively implement the Parish Revolving Funds	12 Performance policy beliefs were produced to enable management guide proper implementation of the PDM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,499,999.164
221002 Workshops, Meetings and Seminars		699,999.267
227001 Travel inland		950,000.000
227004 Fuel, Lubricants and Oils		449,995.000
263402 Transfer to Other Government Units		1,064,423,902.000
	Total For Budget Output	**1,068,023,895.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,068,023,895.431
	Arrears	0.000
	AIA	0.000

Budget Output:190009 Cordination and Oversight of Microfinance Services	
PIAP Output: 07050207 Increased availability of borrower information	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Harmonized legal framework that enables microfinance industry development	The Microfinance industry legal framework reviewed.
Sound and stable financial sector	Finalised the identification process of the necessary provisions to the amended
Performance reports of the financial sector produced quarterly	Four (4) Financial Sector Risk Assessment briefs were developed.
Improved stability in the Financial Sector	Fixed Income policy process underway to provide alternative long term financing in Uganda's financial sector
Coordination of Financial sector Regulators enhanced	Financial Sector coordination enhanced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	839,100.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852,546.512
221003 Staff Training	349,977.070
221009 Welfare and Entertainment	149,999.324
221016 Systems Recurrent costs	699,965.250
224011 Research Expenses	749,999.880
227001 Travel inland	899,999.200
227004 Fuel, Lubricants and Oils	209,327.000
263402 Transfer to Other Government Units	1,608,416.434
Total For Budget Output	**6,359,330.670**
Wage Recurrent	839,100.000
Non Wage Recurrent	5,520,230.670
Arrears	0.000
AIA	0.000

Budget Output:190010 Financial Sector Policy and Oversight

PIAP Output: 07050301 Development Finance Institutions Policy in place

Programme Intervention: 070503 Increase access to long-term finance

National Development Finance Institutions developed	Development Finance Institutions Policy drafted.
Credit Reference Bureau Regulations reviewed	Stakeholder meetings convened to review the Credit Reference Bureau regulatory frameworks.
Measures for credit guarantee schemes developed	Recommended the review and amendment of the the Memorandum of Agreement for the Agricultural Credit Guarantee Scheme (ACF)
Performance reports on the development finances in Uganda produced	Input into the Retirement Benefits performance provided
Harmonisation process of the financial sector legal and regulatory framework	Provided input into EAC financial sector harmonisation process.
Improved performance and penetration of the insurance industry	Policy brief on the ACF performance produced
Improved and effective savings and investments funds	provided input to the Savings framework.
ESAAMLG Task-force meeting of Senior Officials held in April/May 2025	Participated and facilitated the ESAAMLG Task-force meeting of Senior Officials.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Development Finance Institutions Policy in place	
Programme Intervention: 070503 Increase access to long-term finance	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	799,995.251
221002 Workshops, Meetings and Seminars	6,421,749.996
221011 Printing, Stationery, Photocopying and Binding	99,999.500
221016 Systems Recurrent costs	449,994.000
224011 Research Expenses	589,999.786
227001 Travel inland	899,998.000
227004 Fuel, Lubricants and Oils	450,554.000
Total For Budget Output	**9,712,290.533**
Wage Recurrent	0.000
Non Wage Recurrent	9,712,290.533
Arrears	0.000
AIA	0.000

Budget Output:190012 Microfinance support centre services

PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Disburse additional seed capital to 2500 Emyooga SACCOs.	Emyooga seed capital utilisation stood at UGX 76.32Bn benefitting 3816 Emyooga SACCOs, Parish based associations and enterprises.
Increased strategic collaborations with at least 10 development or collaborating partners	Cumulatively, MSC has engaged over 5 partners including Uganda Industrial Research Institute (UIRI) with whom an MOU was successfully signed to provide technical and advisory support to MSC clients. MSC also engaged Nakawa Vocational Training College, Ministry of Water and Environment (MWE) and the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) for implementing the FIEFOC and ENABLE projects, respectively.
Increase and strengthen membership of SACCOs, Groups and Cooperatives, at least 40percent women, 5percent PWDs and 25percent youth membership.	Total cumulative membership for FY 2024/25 stood at 6.4M for all client based client institutions with 41% women, 13% Youth and 1% PWDs.
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	During FY 2024/25, three products were developed/refined, i.e. agro-machinery product, Boda-Boda loan product and Katale loan product.
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
At least 98percent of Emyooga SACCOs monitored	Cumulatively, 6,810 Emyooga SACCOs and associations have been monitored in FY 2024/25.
Increased savings by Emyooga SACCOs by at least 20 percent.	As at end of June 2025, savings had grown to UGX 94.32Bn

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Registration of 2000 Emyooga SACCOs and Associations countrywide.	For FY 2024/25, a total of 1,476 Emyooga SACCOs have been supported to renew their registration.
Digitization for at least 300 Emyooga SACCOs established.	Cumulatively, for FY 2024/25, 21 SACCOs were supported with PCs, Printers and UPS.
Creation of at least 350,000 cumulative employment opportunities in all areas covered	472,172 jobs have been created cumulatively.
Enhance outreach and depth to at least 1.2 million individual beneficiaries	In FY 2024/25, 1,001,955 beneficiaries were reached cumulatively.
Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50 percent Youth, Women and PWDs	in FY 20204/25, 7740 Emyooga institutions were trained throughout the year benefitting 40,784 SACCO/association leaders and 171,326 members.
Projected 50 weak SACCOs or Unions strengthened.	During FY 2024/25, a total of 103 weak SACCOs were strengthened.
Digitalization to support a Projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups	Cumulatively, 6 SACCOs have been digitalized. More SACCOs and groups are to be digitized in the new Financial year
Disburse available credit funds to 800 qualifying clients and projects under Conventional and Islamic financing.	During FY 2024/25, a total of 544 client projects were supported with credit financing amounting to UGX 30.867Bn. To this end, UGX 23.429Bn financed 362 client projects under conventional financing whereas 182 Sharia compliant client projects were financed UGX 7.438Bn under Islamic financing.
Strengthen Client Institutional capacity. Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 client staff & Board members and 20,000 individual members.	In FY 20204/25, 2,179 institutions supported with technical assistance against the Annual target of 2000, benefitting 10,154 staff and board members and 43,209 client members.
Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies.	As at end of the quarter, 81% of districts and 42% of constituencies in the country had at least one agency/demonstration SACCO, Group or MFI against the quarterly target of 50% coverage at constituency level. MSC shall continue to expand agency/demonstration SACCO to district and constituency level through onsite Technical Assistance and community engagements. The agency/demonstration institutions support in information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker institutions..
Training artisans and slum dwellers with target of 1000 individual beneficiaries	Notably the financial year registered a total of 4,151 artisans and 2,053 slum dwellers supported.
Maintain cost to income ratio of at most 1 to 1	The average cost to income ratio for FY 2024/25 was 0.91:1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	150,069,999.998
Total For Budget Output	**150,069,999.998**
Wage Recurrent	0.000
Non Wage Recurrent	150,069,999.998
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:190013 Oversight and Coordination of Non-Banking Sector	
PIAP Output: 07050202 Credit guarantee scheme in place	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
EMYOOGA guidelines and implementation reports developed every quarter	EMYOOGA Program guidelines developed and approved my Cabinet.
Harmonised Tier IV Act	Tier IV Act was rationalised by the RAPEX process.
Effective and efficient Microfinance industry that can support financial inclusion	Two (2) Microfinance industry performance reports produced
Data base on the financial sector updates	Financial Sector Risk Assessment Report produced
harmonised and effective capital markets	Capital Markets Development Committee meetings conducted
Progress reports on the performance of the Agriculture Insurance Scheme produced	Agriculture Insurance Scheme performance report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	286,751.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750,949.632
221002 Workshops, Meetings and Seminars	335,643.694
221003 Staff Training	529,999.690
221009 Welfare and Entertainment	349,988.440
221016 Systems Recurrent costs	909,994.875
224011 Research Expenses	699,999.224
227001 Travel inland	749,997.200
227004 Fuel, Lubricants and Oils	450,000.000
228002 Maintenance-Transport Equipment	59,999.000
Total For Budget Output	**5,123,323.270**
Wage Recurrent	286,751.515
Non Wage Recurrent	4,836,571.755
Arrears	0.000
AIA	0.000

Budget Output:190040 Support to Financial Inclusion	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
2190 Community Savings & Credit Groups Strengthened in 146 Districts.	1821 Community Savings & Credit Groups Strengthened through Training.
438 Savings and credit Cooperative organizations strengthened in 146 Districts.	484 SACCOs Strengthened through practical training/ Peer to Peer Learning in BDS & FL. 144 SACCOs in Mentored in BDS and Cooperative Governance. 118 District Staff received Training of Trainers (ToT) Sessions.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Stakeholder Partnerships & Collaborations Enhanced	Micro Finance Forum -MFF Revived. Its structured alongside five working groups and 15 Sub Committees with membership comprising Government MDAs, Industry Associations, Private Sector players and Civil Society Organizations.
Monitoring, Evaluation, Knowledge management & Learning supported and strengthened	17 Field Level Data Verification Activities conducted. 6 Working Sessions on Data Analysis conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,599,999.876
Total For Budget Output	**5,599,999.876**
Wage Recurrent	0.000
Non Wage Recurrent	5,599,999.876
Arrears	0.000
AIA	0.000

Budget Output:190041 Capital Markets Authority Services	
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings	40 new licenses issued and 60 licenses renewed.
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	2 prudential Risk Assessments and 12 AML risk assessments with 12 AML reports done; 8 public notices made; 40 new licenses and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted
PIAP Output: 07050401 A conducive environment for capital markets is in place	
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment	
Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings	12 Board meeting and 21 committee meetings held to date. Three high level stakeholder meeting with Attorney General's office held on the proposed CMA amendment Bill. Continued prosecution of criminal matters related to ponzi scheme incidents in court- 8 court session attended.
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	2 prudential Risk Assessments and 12 AML risk assessments; 12 AML report; 8 public notices; 40 new licenses and 60 renewals achieved; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market achieved

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050401 A conducive environment for capital markets is in place	
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment	
Improved investor confidence in the markets leading to an increase in the savings under Collective Investment Schemes. Alternative non-bank financing availed to Ugandan businesses. Adoption of favorable policies for the capital markets	Annual Compliance Seminar conducted, 4 AML Risk Assessments done, 12 AML Inspections done, One AML sensitization session done, 8 Public notices made, 4 Intermediary Inspection reports submitted, 4 stakeholder engagement meeting conducted, 12 TV programs and18 Radio Programs held
End of term strategic report, New Strategic plan developed, Systems maintained, Two vehicles serviced, 60 corporate shirts developed,	End of term strategic performance report done, New Strategic plan developed pending approval, Systems maintained, Two vehicles serviced, 60 corporate shirts made
4 AML Risk Assessment, 4 AML Risk reports, 12 AML Inspections, 4 AML Inspection Reports	4 AML Risk Assessments with4 AML Risk reports done and submitted, 12 AML Inspections conducted
8 Public Notices	8 Public Notices on investor protection and new products made
12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions	12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions carried out
Stakeholder engagement meeting, 1 actions and milestone's report	4 Stakeholder engagement meetings held
One (1) Interactive workshop	None
1 - Two (2) Issuer Education Workshops, 2 - Twelve (12) Board sensitizations of potential issuers	Two (2) Issuer Education Workshops, and Twelve (12) Board sensitization of potential issuers were conducted
1 - 100 Investor outreach Engagements	50 Outreach engagements including radio & TV programs, awards and others like corporate league games were conducted
1 - Four (4) intermediary engagements 2 - Four (4) Actionable recommendations from these forums	Four (4) intermediary engagements with Actionable recommendations from these forums conducted
1- Four (4) level stakeholder workshop 2 - Four (4) stakeholder engagement report with at least five (5) clear actions to be adopted	Four (4) level stakeholder workshop with at least five (5) clear actions to be adopted was conducted
1 - Two thousand (2,000) printed brochures with Capital Markets material	1 - Two thousand (2,000) printed brochures with Capital Markets material
1 - Four (4) Print Media Publications	Four (4) Print Media Publications about CMA, new products and public notices was done
1 - Twelve (12) Television programs 2 - Thirty two (32) Radio programs 3 - Eight (8) targeted Capital markets topics broadcasted	Twelve (12) Television programs, Thirty two (32) Radio programs conducted and Eight (8) targeted Capital markets topics broadcasted
1 - One (1) training workshop	One (1) training workshop for all staff inform of retreat was successfully conducted
1 - Twenty (20) outreach events 2 - At least one (1) policy idea adopted from the events	1 - 15 (Fifteen) outreach events on public education conducted
1- Automation system 2 - One (1) capacity building session with staff about the use of the system	None
Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings	40 new licenses issued and 60 licenses renewed.
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	2 prudential Risk Assessments and 12 AML risk assessments done; 12 AML report made and submitted, 8 public notices made; 40 new licenses issued and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050401 A conducive environment for capital markets is in place	
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	2 prudential Risk Assessments and 12 AML risk assessments done; 12 AML report made and submitted, 8 public notices made; 40 new licenses issued and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted
Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		9,244,447.000
	Total For Budget Output	**9,244,447.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,244,447.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,254,133,286.778**
	Wage Recurrent	1,125,851.515
	Non Wage Recurrent	1,253,007,435.263
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Agricultural Credit Facility capitalized	UGX. 34.931 billion was disbursed in the FY 2024/25 as Government capitalization of the ACF
Uganda Agricultural Insurance scheme	UGX. 7.74 billion was disbursed as government subsidy to the Uganda Agricultural Insurance Scheme

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050206 Government owned financial institutions capitalized	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Post Bank capitalized	UGX. 3.064 billion was disbursed as government capitalization of Post Bank (U) Limited for FY 2024/25
Uganda Development Bank capitalized	UGX. 80.6 billion was disbursed in the FY 2024/25 as government capitalization of Uganda Development Bank.
Government capitalization and subscription disbursed timely	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
262101 Contributions to International Organisations-Current		16,775,767.554
263402 Transfer to Other Government Units		165,435,368.304
	Total For Budget Output	**182,211,135.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,211,135.858
	Arrears	0.000
	AIA	0.000
	Total For Department	**182,211,135.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,211,135.858
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

500 providers sensitized on sustainable procurement .	Activity not under taken

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
500 practitioners sensitized on bid preparation and specification.	117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers
A data base of local providers engaged in the production of locally manufactured goods,services and works in five (5) Regions developed	Activity not undertaken
PIAP Output: 07010204 Conduct various studies in sustainable procurement	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
500 providers sensitized on sustainable procurement .	NA
Sustainability criteria/ means of verification for 10 selected products developed	NA
500 practitioners sensitized on bid preparation and specification.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		120,000.000
225101 Consultancy Services		79,999.400
227001 Travel inland		119,999.959
	Total For Budget Output	**319,999.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,999.359
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,999.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,999.359
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Departments

Department:003 Development Assistance and Regional Cooperation

Budget Output:240012 Transmission Network Development and rehabilitation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
1 Loan/grant Financing Agreement in the Energy sector signed	The UMEME BUYOUT Financing Agreement worth EURO Equivalent of USD 118,385,603 was signed on 8th May, 2025
Capacity of 4 staff built in negotiations and similar areas undertaken	No officer was trained in negotiating energy projects
4 Energy project/progammes monitored	Undertook a field visits to supervise to assess performance of energy projects namely 1. 183MW Isimba Hydropower plant and Isimba-Bujagali interconnection project 2. The Energy Access Scale Up Project 3. The Karuma project among others
Capacity of 4 staff built in negotiations and similar areas	No officer was trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,976.168
221003 Staff Training		99,905.540
221011 Printing, Stationery, Photocopying and Binding		49,989.000
225201 Consultancy Services-Capital		100,000.000
227004 Fuel, Lubricants and Oils		99,950.000
	Total For Budget Output	**499,820.708**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,820.708
	Arrears	0.000
	AIA	0.000
	Total For Department	**499,820.708**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,820.708
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Budget Output:000039 Policies, Regulations and Standards

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed	
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency	
Tax policy proposals generated/tax amendments and regulations implemented	1. Compilation and analysis of tax policy measures for FY 2025/26, approved by Cabinet and subsequently submitted to Parliament and approved. 2. Consultations on impact evaluation assessment of tax policy measures for Q1-Q4 for FY 2024/25 undertaken.
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	1. Revenue modelling and forecasts developed for energy, oil and gas sub sectors for Q1 to Q4 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q1-Q4 FY 2024/25.
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	1. Quarterly review of oil and gas tax legislation for Q1 - Q4 FY 2024/25 made 2. Continued Review of MoUs for companies that benefited from energy subsidies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		549,956.000
221002 Workshops, Meetings and Seminars		359,990.000
224011 Research Expenses		599,992.550
227001 Travel inland		600,000.000
	Total For Budget Output	**2,109,938.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,109,938.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,109,938.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,109,938.550
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:460144 Forensic and risk services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Annual work plan 25/26 developed and submitted	Annual work plan 25/26 developed and submitted
Draft MoFPED anti-corruption Governance strategy development facilitated	Draft MoFPED anti-corruption Governance strategy development at 100% completion
Preparation of MoFPED Corruption Risk Assessment guidelines facilitated	Preparation of MoFPED Corruption Risk Assessment guidelines at 100% completion
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Governance baseline survey conducted in atleast 02 MoFPED affiliated entities	Governance baseline survey conducted in select MoFPED affiliated entities
Risk governance awareness training for at least 04 votes conducted	Risk governance awareness training conducted in select MDA&LGs
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Draft Public Sector Governance Assurance Audit guidelines developed	Draft Public Sector Governance Assurance Audit guidelines at 100% completion
Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted	Public Sector Governance Assurance audit training for at least 08 Internal auditors conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221003 Staff Training		40,000.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Information and communications Technology and Performance audit

Budget Output:000019 ICT Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080506 Internal audits undertaken	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
5 Internal Auditors across Government Trained In Performance Audit.	50 internal auditors trained in undertaking performance audits for FY 2024/25
3 information Technology Undertaken for any Government Information system..	The information technology audit of the human capital management system is ongoing. The final report on the information audit of IFMS was issued to the PS/ST. The final report on the information audit of the National Land Information System was issued to the PS/ST. The final report on the information audit E-GP system was issued to the PS/ ST.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy management

PIAP Output: 16080810 Effective Audit Committees Operationalized	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit Committee oversight activities facilitated	Eight audit committee meetings facilitated.
Capacity of internal audit committees built across government	Induction training and capacity building for 70 audit committee members undertaken on 28th May 2025 at Mestil Hotel.
Coordination of Audit Committees	Eight audit committee meetings facilitated.
Rotation of audit committee members carried out	Audit committee members appointed.
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit Committee Charter updated	Audit Committee Charter updated

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,731.394
221003 Staff Training	7,779.500
221009 Welfare and Entertainment	5,250.000
221011 Printing, Stationery, Photocopying and Binding	17,645.000
221016 Systems Recurrent costs	17,731.000
225101 Consultancy Services	99,593.957
227001 Travel inland	24,113.260
227004 Fuel, Lubricants and Oils	10,113.000
Total For Budget Output	**199,957.111**
Wage Recurrent	0.000
Non Wage Recurrent	199,957.111
Arrears	0.000
AIA	0.000
Total For Department	**199,957.111**
Wage Recurrent	0.000
Non Wage Recurrent	199,957.111
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped.	segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	418,495.000
Total For Budget Output	**418,495.000**
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	418,495.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**418,495.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	418,495.000
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

External Audit process supported and Managed	Represented the Accountant General in the Audit entry meetings for FY2024/2025 organised by the Office of the Auditor General. Trained OAG staff in financial reporting and the new developments regarding the guidelines and circulars issued.
Petroleum Fund Position reconciled and reported	Reconciled the PF revenues with URA remittances to the PF for the period ended 30th June 2025. Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of UGX 40,029,403,985 and the USD with a balance of USD $ 9,424,501.57 as at 30th June 2025.

PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

EATV revenues reconciled Quarterly sharing of EATV revenues with partner states ensured National EATV verification exercise conducted	Conducted the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200
EATV revenues reconciled Quarterly sharing of EATV revenues with partner states ensured National EATV verification exercise conducted	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
GoU Revenues reconciled	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes
GoU Revenues reconciled	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes
EATV revenues reconciled Quarterly sharing of EATV revenues with partner states ensured National EATV verification exercise conducted	Participated in the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200
GoU Revenues reconciled	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,997.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		219,995.083
227001 Travel inland		139,999.500
227004 Fuel, Lubricants and Oils		140,000.000
	Total For Budget Output	**599,991.583**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,991.583
	Arrears	0.000
	AIA	0.000
	Total For Department	**599,991.583**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,991.583
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted.	Q4 Inspection Report - Prepared and submitted
Oversight Committees of Parliament Supported	Reports and Briefs on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG and COSASE, Government Assurance)- Prepared
Professional trainings, Certification and Professional Collaboration Co-ordinated	15 -Central Government Staff were sponsored for CPA, ACCA and CIPS Professional Training.
Treasury Memoranda prepared and Submitted to Parliament.	The Following Treasury Memoranda for the FY 2022/23 were Finalized for Submission to Parliament; 1 . Volume I - Consolidated Financial Statements and Treasury Operations 2. Volume II- Central Government Ministries 3. Volume III- Missions Abroad 4. Volume IV- Public Universities, Referral Hospitals and Specialized Health Facilities 5. Volume V - Local Government 6. Volume VI -Commissions, Statutory Authorities and State Enterprises (COSASE)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080516 Entities assessed and granted Vote status	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST	NA
Entities Assessed for Vote Status and an Assessment report submitted to PS/ST	NA
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST	Vote Assessment for Uganda Health Professional's Assessment Board undertaken and the assessment report with recommendation being finalised
Entities Assessed for Vote Status and an Assessment report submitted to PS/ST	Vote Assessment for Uganda Health Professional's Assessment Board undertaken and the assessment report with recommendation being finalised
Capacity Building and Training for all PFM Stakeholders Conducted	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.
1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted.	Quarterly inspection reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		299,994.600
227001 Travel inland		199,991.000
	Total For Budget Output	**499,985.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,985.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**499,985.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,985.600

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities.	All MDAs and LGs Budgets and plans were reviewed to ensure alignment with the NDP IV programmes and priorities and the Ten fold growth strategy. This was done at three levels namely: Budget Framework Pape, Ministerial Policy Statement and Detailed estimates.
1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA	The 1st and 2nd Budget Call Circulars for FY 2025/26 were prepared in line with the PFMA, Cap 171. The first Budget Call Circular was issued by PS/ST on 13th September 2024 The Second Budget Call was issued by PS/ST on 13th February 2025.
The Budget strategy for FY 2025/26 prepared	The Budget strategy for FY 2025/26 was prepared and delivered at the National Budget Conference for FY 2025/26 that was held at Speke Resort Munyonyo on 12th September 2024
The Budget execution circular for FY 2024/25 prepared and diseminated	The Budget execution circular for FY 2024/25 prepared and issued by PS/ ST in July 2024
The budget speech for FY 2025/26 prepared	The Budget Speech for FY 2025/26 was drafted and delivered on the floor of Parliament on Thursday 12th June 2025
Field Visits to the various Local Governments with projects under the Transitional Development Grant Preparation of field reports	A total of two joint monitoring visits were conducted in the financial year. Reports for both visits were drafted and action areas shared with stakeholders for follow up.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	542,435.811
221002 Workshops, Meetings and Seminars	2,400,000.000
221003 Staff Training	300,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	52,000.000
224011 Research Expenses	680,000.001
227001 Travel inland	126,246.535
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**4,200,682.347**
Wage Recurrent	0.000
Non Wage Recurrent	4,200,682.347
Arrears	0.000
AIA	0.000

Budget Output:560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

All quarterly budget performance reports approved	All quarterly budget performance reports were reviewed, approved and uploaded on the budget information website
The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament	The Semi Annual Budget Performance Report for FY 2024/25 was prepared and laid in Parliament in February 2025. The Annual Budget performance report for FY 2023/24 was prepared and submitted to Parliament in October 2024
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	All Budget Framework papers for MDA & LGs were reviewed and appropriate guidance provided to the respective Votes. The National Budget Framework Paper was drafted and submitted to Parliament in December 2024
Budget estimates for MDAs and LGs approved and submit the National Budget estimates to Parliament	The National Budget estimates for FY 2025/26 were submitted to Parliament for approval on 27th March 2025 inline with the law. The Budget estimates for MDAs and LGs were approved by Parliament on 15th May 2025
Quarterly expenditure limits prepared	Expenditure Limits for all the four Quarters prepared were prepared and issued by PS/ST by the 10th Day of the first month of every Quarter as per the Ministry's Commitment in the Budget Execution Circular for FY 2024/25
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements	The Draft Budget Estimates for FY 2025/26 were prepared submitted to Parliament on 27th March 2025 in line with the PFMA Cap 171
Quarterly press released on the budget held	A total of four (4) Quarterly press releases were held on the budget, one in each quarter
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits	All Local Government Accounting warrants for FY 2024/25 were timely reviewed and approved in line with the quarterly expenditure limits for the subsequent quarters

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	301,558.990
221001 Advertising and Public Relations	419,999.916
221007 Books, Periodicals & Newspapers	21,600.000
221008 Information and Communication Technology Supplies.	76,000.000
221011 Printing, Stationery, Photocopying and Binding	163,952.306
225101 Consultancy Services	4,199,949.488
227001 Travel inland	127,686.077
Total For Budget Output	**5,310,746.777**
Wage Recurrent	301,558.990
Non Wage Recurrent	5,009,187.787
Arrears	0.000
AIA	0.000

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

National Budget Conference held and report prepared to guide on the key government priorities for the budget of FY 2025/26	The National Budget Conference was held on Thursday 12th September 2024 at Speke Resort Munyonyo. Proposals from the Various stakeholders guided the budget of FY 2025/26
Local Government Consultative workshops conducted to consul the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. Report on the LG Workshops for FY 2025/26 prepared.	The Local Government Consultative workshops were conducted from 16th September to 4th October 2024 to consul the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. The Report on the LG Workshops for FY 2025/26 was prepared and disseminated with stakeholders
Accurate Wage, Pension and Gratuity Budgets for FY 2025/26 prepared and performance for FY 2024/25 monitored	Wage, Pension and Gratuity analysis was undertaken, this informed the Budget allocations for FY 2025/26. Quarterly performance analysis of Wage, Pension and Gratuity was undertaken to inform Quarterly expenditure releases
Appropriation Bill for FY 2025/26 finalised	The Appropriation Bill for FY 2025/26 was finalised and laid on the floor of Parliament on 27th March 2025
NA	The Appropriation Bill for FY 2025/26 was finalised and laid on the floor of Parliament on 27th March 2025
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		7,995,792.458
221003 Staff Training		161,117.040
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		309,849.397
225101 Consultancy Services		5,216,438.505
227004 Fuel, Lubricants and Oils		360,000.000
228002 Maintenance-Transport Equipment		58,419.525
	Total For Budget Output	**14,201,616.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,201,616.925
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,713,046.049**
	Wage Recurrent	301,558.990
	Non Wage Recurrent	23,411,487.059
	Arrears	0.000
	AIA	0.000

Department:003 Projects Analysis and PPPs

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Project completion reports reviewed and approved by the Development Committee	Project completion reports were reviewed and the consolidation of lessons learnt for exiting projects undertaken
Project completion reports reviewed and approved by the Development Committee	Project completion reports were reviewed and approved by the Development Committee
Project monitoring conducted for specific programmes.	3 Project monitoring exercises were conducted for specific programmes.

PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP was updated with M&E reports
Project monitoring conducted for specific programmes.	Conducted 3 field visits, compiled and analysed field data, generated field reports and conducted meetings to review the field reports.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Assessment of DC guidelines compliance to gender equity and green growth undertaken	The revised DC guidelines that are compliant to gender equity and green growth were launched in May,2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,909.868
221011 Printing, Stationery, Photocopying and Binding	22,803.200
227001 Travel inland	231,495.950
227004 Fuel, Lubricants and Oils	146,000.000
Total For Budget Output	**564,209.018**
Wage Recurrent	0.000
Non Wage Recurrent	564,209.018
Arrears	0.000
AIA	0.000

Budget Output:560020 Implementing the PIM Framework	
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
The Integrated Bank of Projects Phase upgraded and rolled out to all MDAs	Undertook stakeholder consultations and capacity building of MDAs for IBP Phase III
Multi-year Commitment data Base developed	Compiled and analyzed multiyear contracts, reviewed the PIP, developed, published and disseminated the multiyear database.
The Integrated Bank of Projects Upgraded and Maintained	Undertook MDA's capacity building on the IBP
Unit Price Data Base developed	Undertook training of 409 Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
PIAP Output: 18020304 Automated Business Processes for PIMs	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Business Processes for PIMs automated	Reviewed and approved, with stakeholders, the diagnostic study for Uganda’s licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Project Facilitation Fund established.	Reviewed and approved, with stakeholders, the diagnostic study for Uganda's licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes
Project facilitation fund guidelines developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		409,778.901
221002 Workshops, Meetings and Seminars		159,653.000
221003 Staff Training		609,342.257
221007 Books, Periodicals & Newspapers		52,635.000
221009 Welfare and Entertainment		82,859.600
221011 Printing, Stationery, Photocopying and Binding		76,813.450
221016 Systems Recurrent costs		897,000.000
221017 Membership dues and Subscription fees.		67,135.376
222001 Information and Communication Technology Services.		146,860.165
225101 Consultancy Services		1,479,904.000
227001 Travel inland		279,671.000
227004 Fuel, Lubricants and Oils		138,623.000
228002 Maintenance-Transport Equipment		28,023.060
	Total For Budget Output	**4,428,298.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,428,298.809
	Arrears	0.000
	AIA	0.000

Budget Output:560029 PPP Unit services	
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
PPP Training for 5 members of the PPP Committee and 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing, PPPs and Infrastructure Finance, Project Finance	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	The Unit participated in the 9th UNECE International PPP Forum in Belgrade from 14 – 16 May 2025, focusing on accelerating the SDGs and Climate Action: Implementing resilient PPPs and infrastructure for a sustainable future. The Unit participate in a regional peer learning workshop in Nairobi, Kenya (4-6 June 2025) focusing on Negotiating in the 21st Century: Getting a Better Infrastructure Deal for the Northern Corridor Transit and Transport Coordination Authority and its Member States, during which Uganda's key PPP projects were presented. The PPP Unit participated in a UN-SDG convention held at Speke Resort Convention Centre, Munyonyo. The Unit facilitated a panel discussion on leveraging PPPs to achieve SDGs. The PPP Unit also facilitated an engagement between CAA Energy GmbH – Germany where opportunities for PPP intervention were highlighted as well the PPP process. The PPP Unit hosted a one week benchmarking Exercise for the PPP Directorate of the Republic of Burundi.
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	The Unit carried out PPP Capacity building training on PPP for senior management and University Council of Kabale University. Participants included Counsel members, senior management and staff of the University.
Four PPP Committee meetings convened	The Unit prepared the following papers for the 42nd PPP Committee meeting held on 17th April 2025: i) Minutes of the 41st Meeting ii) PPP Unit Activities, Status Update Report and the Pipeline Activity Log. iii) Presentation and consideration of new projects for registration: - Development of Students' Accommodation Infrastructure and Services at Kabale University; and - Establishment of the Kafu Tourist Stopover Centre. iv) Presentations of the procurement documents and draft PPP Agreements for the Get Access Mini Grid; and Koome, Lwanga Mukulu and Nsazi Mini Grid Projects. The 42nd PPP Committee meeting was held on 17th April 2025 Minutes of the 42nd PPP Committee meeting were drafted. PPP Committee decisions were communicated vide letters dated 16th May 2025 to Kabale University, Masindi District local Government., Ministry of Energy and Mukono District Local Government in regard to their respective projects
National PPP Guidelines updated to incorporate climate change or risk assessment	NA
7 staff recruited	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Technical support to Contracting Authorities undertaking PPP Projects provided	Provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU), Busitema University Student Accommodation and Soroti University Housing projects:, Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project, Mountains of the Moon Student/Staff Accommodation Project, Makerere University Business School, Nakawa, Student accommodation project, Masindi District Local Government, Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission, Uganda Civil Aviation Authority (CAA), Uganda Human Rights Commission UHRC, Uganda National Cultural Centre (UNCC), Kabale University student accommodation project and the Civil Service College, Jinja

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		4,573,836.433
	Total For Budget Output	**4,573,836.433**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,573,836.433
	Arrears	0.000
	AIA	0.000

Budget Output:560031 Project Preparation and appraisal

PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

Programme Specific PIMS User Manuals developed	Reviewed the PIMS manual in human capital development program
A PIMS Centre of excellence established at Makerere University	The PIMS Centre of excellence undertook a training of 35 MDAs in Investment Appraisal and Risk Analysis
12 Development Committee meetings convened and facilitated	Prepared and disseminated Development Committee report on review of ongoing and new projects
PIMS Legal framework reviewed and harmonized	PIMS policy was disseminated to stakeholders in June, 2025
04 Development Committee Reports produced	Developed and disseminated quarter 4 Development committee report
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Upgraded and updated National Parameters and Commodity Specific Conversion Factors
Development Committee meetings convened	Convened Development Committee meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Development Committee guidelines reviewed	Convened meetings to review Development committee guidelines, undertook stake holder consultations to inform the review, Developed revised DC guidelines, Built capacity of officers on the new developments of the DC guidelines, printed and disseminated the reports
Development Committee meetings convened	3 Development Committee meetings convened
04 Development Committee Reports produced	04 Development Committee Reports produced
Development Committee guidelines reviewed	The revised Development Committee guidelines were disseminated to all stakeholders in June, 2025
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Upgraded and updated the National Parameters and Commodity Specific Conversion Factors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		182,069.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		349,527.354
211107 Boards, Committees and Council Allowances		347,807.485
221003 Staff Training		399,876.000
221007 Books, Periodicals & Newspapers		32,999.600
221009 Welfare and Entertainment		130,538.799
221011 Printing, Stationery, Photocopying and Binding		79,768.175
221012 Small Office Equipment		35,899.000
222001 Information and Communication Technology Services.		24,312.400
225101 Consultancy Services		114,923.410
227001 Travel inland		159,364.387
227004 Fuel, Lubricants and Oils		88,446.600
228002 Maintenance-Transport Equipment		30,470.640
	Total For Budget Output	**1,976,003.702**
	Wage Recurrent	182,069.852
	Non Wage Recurrent	1,793,933.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,542,347.962**
	Wage Recurrent	182,069.852

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,360,278.110
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Budget Output:190014 Policy Advisory, Information and Communication

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Cabinet Forward Agenda, FY2025/26 prepared	Preparation of DEA's input into National Policy Research Agenda and Cabinet Forward agenda Plan for FY2024/25 coordinated.
Background to the Budget FY FY2025/26 published	Final Background to the Budget for FY2025/26 produced.
Development Committee Meetings and Reports for FY2024/25 validated	a) Development Committee Meetings for FY2024/25 chaired. b) Project review briefs prepared.
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2023/24	NDP III Programme Service Delivery Profiles for MALGs for FY2023/24 populated and validated.
Development Policy and Performance Web Portal Updates prepared	Quarterly Development Policy and Performance Web Portal Updates prepared.
Annual Fact Sheets, 2024 produced (GRAD; COIN; FEST) produced	a) Concept Note of the GRAD, FEST and COIN 2024 Factsheets prepared. b) Data profiling of the GRAD, FEST and COIN 2024 Factsheets done. c) Draft GRAD, FEST and COIN 2024 Factsheets prepared. d) Final GRAD, FEST and COIN 2024 Factsheets prepared and approved.
Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness)	a) Four Development Policy Management Briefs for Q1 - Q4 FY 2024/25 prepared and submitted; b) Four Management Briefs on Managing for Competitiveness for Q1 - Q4 FY 2024/25 prepared and submitted; c) Four PRIME Briefs for Q1-Q4 FY2024/25 prepared and submitted; d) Four Employment Reforms and Results Briefs for Q1-Q4 FY2024/25 prepared and submitted.
DPI and PSD Programme Implementation performance supported and reviewed	Four DPI and PSD Programme Implementation performance Briefs for Q1-Q4 FY2024/25 prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	171,985.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,281.643
221003 Staff Training	99,999.400
221009 Welfare and Entertainment	29,999.200

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	49,999.640
221012 Small Office Equipment	14,850.000
222001 Information and Communication Technology Services.	5,000.000
224011 Research Expenses	104,990.000
225101 Consultancy Services	19,995.000
227001 Travel inland	122,425.000
227004 Fuel, Lubricants and Oils	174,000.000
228002 Maintenance-Transport Equipment	19,933.586
Total For Budget Output	**1,083,459.433**
Wage Recurrent	171,985.964
Non Wage Recurrent	911,473.469
Arrears	0.000
AIA	0.000

Budget Output:560028 Policy Research and Analytical Studies

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

National Policy Research Agenda, FY2025/26	Status report of implementation of the National Policy Research Agenda for FY2024/25 produced.
Annual Economic Performance Report, FY 2023/24 produced	Annual Economic Performance Report, FY 2023/24 produced.
Annual Strategy Updates, FY2025/26 Prepared (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update)	Annual Strategy Updates, FY2025/26 Prepared (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	419,092.460
221003 Staff Training	89,946.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	29,984.280
221011 Printing, Stationery, Photocopying and Binding	45,900.970
221012 Small Office Equipment	10,000.000
224011 Research Expenses	170,000.000
225101 Consultancy Services	114,920.000
227001 Travel inland	107,831.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	14,751.161

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,094,925.871**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,094,925.871
	Arrears	0.000
	AIA	0.000

Budget Output:560074 Economic Policy and strategies Development

PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Produce Eight (8) Research Reports	Ten Research Reports produced namely: 1) Sugarcane Production and Food Security in Uganda. 2)An assessment of Informal Activities and Workers in Uganda. 3)Creating decent and productive jobs through digital transformation in Uganda. 4) Skills Acquisition in Uganda: Bridging the Gap Between Education and Employment in the Era of Digital Transformation. 5)Decent work assessment of the hospitality sector in Uganda. 6) Uganda's Market Access Opportunities Under the AFCFTA. Agreement. An Analysis of Export Potential and Job Creation. 7)Process assessment of PMD Programme Implementation at the Parish Level. 8) Is Uganda ready for Large-scale adoption of Electronic Mobility Vehicles. 9) Leveraging the AfCFTA Agreement for Uganda's Export Growth: Challenges and Solutions. 10) Is A Contributory Social Insurance Scheme for Uganda's Farmers Feasible?
Twelve 12 user friendly products such as policy briefs, fact sheet, Foresight Uganda Policy Package published to guide policy makers	15 user-friendly products published namely: 1) Why the low uptake of the Small Business Recovery Fund? 2)Are farmers' incomes in Uganda adequate to contribute to social insurance schemes? 3)How can Uganda extend a contributory social insurance scheme to farmers? 4)Phasing Out Second-Hand Clothes. 5) Redistributing Care Work: The P.O.W.E.R Model's Impact on Unpaid Care Work in Uganda. 6)Beyond Traditional Roles. 7)Understanding Women's Labour Market Challenges in Uganda 8) Implementing Uganda's revised lower secondary curriculum. 9)Government Care-support Facilities and Services Remain Insufficient and Underutilized in Uganda. 10)Building Uganda's Textile Future through Reducing Second-Hand Clothing Dependence. 11)Uganda's Path to Infrastructure Bond Implementation. 12) Rising New HIV/AIDS Infections Among Women in Uganda and the Growing HIV Funding Gap. 13) Building bridges. 14)Potential Impacts of of EU Deforestation on Small-Holder Coffee Farmers. 15) Bridging the Learning gap.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Twelveth annual National Forum on Agriculture and Food Security	1) 12th National Forum on Agricultural and Food Security workshop held at Golf Course Hotel Kampala on August 27, 2024. 2) National Dissemination with a theme “From Promises to Actions held at Kampala Serena Hotel on September 04, 2024. 3) Regional Dissemination with a theme “From Promises to Actions held in Mbarara, Masindi, Pallisa & Mpigi held on August 22, 2024. 4) Regional dialogues for the Study findings policy makers: GROW unpaid care work project. 5) Regional validation and stakeholder consultation of the Regulatory Impact Assessment Report on the Sugar Sub-sector held at Hotel Katikomu, Kayunga on October 10, 2024, and Dawson Hotel, Kamuli on October 11, 2024. 6) National validation workshop for the Regulatory Impact Assessment for the Sugar Sub-Sector held at Imperial Royale Hotel on November 21, 2024. 7) Public Dialogue on “Implications of the proposed ban on second-hand apparel held at Kampala Serena Hotel, on 26th November 2024. 8)Validation workshop of TVET Report.
News Paper articles (6) and blogs (6) on emerging issues	News Paper Supplements, News Paper Articles & Blogs produced.
Technical support to Government Ministries, Departments and Agencies continued	Technical Support to Government MDAs provided as follows: a) Supported the Private Sector Development Unit (PSDU) to develop the road map for supporting the formalization of firms in Uganda. b) Supported the Ministry of Health and WASH working group to estimate the cost of inaction of inadequate WASH interventions in Uganda. c) As part of NUSAF IV Data Group, EPRC provided technical support for the project's data elements such as targeting beneficiaries and establishing the National Social Registry. d) Supported the Ministry of East African Affairs to validate the East African Community (EAC) Social Protection Policy. e) Supported Office of the President to review status reports on Impact Evaluation of Government Youth Empowerment Policies and Programs on Job Creation and Incomes. f) Supported UBOS in validating the employment and labour force indicators for proposed high frequency surveys. g) Supported Presidential CEO Forum to examine Uganda’s readiness for Electronic Vehicles.
Training sessions to strengthen capacity for increased uptake of evidence in policy processes (2)	Training sessions to strengthen capacity for increased uptake of evidence in policy processes undertaken namely: a)Staff Training on Personal Data Protection Act & Regulation conducted by Personal Data Protection Office held at EPRC Conference Room held on September 24, 2024. b) Staff Training in Cyber Security for the ICT Officer c) Staff Training in Economics of Education under the African Fellowship in Education Program d) Staff sensitization on insurance services conducted by Insurance Regulatory Authority (IRA) held at EPRC Conference Room November 01, 2024. e) Staff Training on the Stance of Climate change & Policy Research Gaps in Uganda and Fraud prevention and detection whistleblower held at Extreme Adventure Park Busiika on May 08, 2025.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Internship and volunteers opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates; 3 volunteers)	4 graduate interns, 11 Undergraduate interns, 28 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED hosted to strengthen their capacity in policy research.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		8,425,000.000
	Total For Budget Output	**8,425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,425,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,603,385.304**
	Wage Recurrent	171,985.964
	Non Wage Recurrent	10,431,399.340
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Chapter in the Annual Performance of the Economy Report produced	Chapter in the Annual Performance of the Economy Report produced
Debt Policy Notes (including concessionality assessment reports) produced	Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability
External Sector Report for H2 FY 2023/24 and H1 FY 2024/25	External Sector Report for H2 FY 2023/24 and H1 FY 2024/25 produced and submitted to Parliament as part of the annual and semi_annual macroeconomic and fiscal performance reports.
Fiscal Brief on Quarterly Cash Limits for FY 2024/25 produced	Quarterly cash limits briefs for FY 2024/25 produced to facilitate release of funds
Fiscal Performance Report for FY 2023/24 and H1 FY 2024/25 prepared	Fiscal Performance Report for FY 2023/24 and H1 FY 2024/25 prepared, published and submitted to Parliament in line with the PFM Act 2015

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
Policy Research Papers in relevant macroeconomic subjects prepared	Two research papers produced, particularly, the second research paper on the impact of President Trump's executive orders on Uganda's Economy and the paper on productivity trends across the East African Region
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
Long Term Expenditure Framework (LTEF) Paper prepared	Long Term Expenditure Framework (LTEF) Paper prepared
Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced	Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program (MTCP) updated and EAC progress reports prepared on a quarterly basis
Medium term resource envelope produced and disseminated	Three medium term resource envelopes produced and disseminated to facilitate the budget process from commencement with the National BFP to final approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	349,798.231
221003 Staff Training	266,317.000
221008 Information and Communication Technology Supplies.	9,937.000
224011 Research Expenses	380,976.000
225101 Consultancy Services	264,050.594
227001 Travel inland	339,769.970
227004 Fuel, Lubricants and Oils	179,540.141
Total For Budget Output	**1,790,388.936**
Wage Recurrent	0.000
Non Wage Recurrent	1,790,388.936
Arrears	0.000
AIA	0.000

Budget Output:560071 Macro Fiscal Reporting	
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Report on regional and international collaborations on GFS 2014 harmonisation	Reports including one by the EAC mission on GFS 2014 concepts and GFS 2014 Uganda data assessment produced
Medium term fiscal framework aligned to the GFS Manual 2014	NA
Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations produced

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced in the (GFSM) Government Finance Statistics Manual 2014 format
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
Capacity Developed in GFS 2014 framework	Capacity developed in GFS 2014 framework in coordination with the EAC secretariat and the IMF
Sectorized Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced through consultation with Accountant General's Office, Uganda Bureau of Statistics and Bank of Uganda
NA	NA
NA	NA
NA	Medium term fiscal framework aligned to the GFS 2014 framework produced
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		483,914.327
221003 Staff Training		469,957.555
224011 Research Expenses		492,522.082
225101 Consultancy Services		220,000.000
227001 Travel inland		348,000.001
227004 Fuel, Lubricants and Oils		226,399.349
	Total For Budget Output	**2,240,793.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,240,793.314
	Arrears	0.000
	AIA	0.000

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060401 Evidence based research using modelling techniques done.	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	Structural projection of the economy produced using the Social Accounting Matrix undertaken to support forecasting of employment

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060401 Evidence based research using modelling techniques done.	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
Climate adjusted macroeconomic indicator report produced	Climate Change Policy paper for FY 2023/24 produced
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and forecasts produced to help provide policy advice on job creation
All staff in the Department trained in Macro-Modeling and Economic Forecasting	Training all staff in the Department in Macro-Modeling and Economic Forecasting, in collaboration with MEFMI, IMF, ESAMI and the Institute for Capacity Development
Post Macro-Model project review to improve capacity to analyse socio-economic indicators	Impact Analysis of Government Spending on Economic Growth and other socio-economic indicators undertaken as a result of post macro-model support and report produced
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced (GDP, Oil revenues, expenditure, financing, exchange rates, and inflation)
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated
Fiscal and Monetary policy programme approved and implemented	Quarterly fiscal program drawn up to facilitate cash flow management
Training all staff in the Department in Macro-Modeling and Economic Forecasting	Training all staff in the Department in Macro-Modeling and Economic Forecasting, in collaboration with MEFMI, IMF, ESAMI and the Institute for Capacity Development
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis
Memoranda of understanding between Government and Multilateral Institutions agreed upon	IMF staff review, Government finance statistics technical missions and mission on mining tax policy serviced. Additionally, Credit Rating Agency Missions coordinated during the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,000.000
221003 Staff Training	645,721.299
221011 Printing, Stationery, Photocopying and Binding	79,999.998
225101 Consultancy Services	487,907.129
227001 Travel inland	131,879.629
227004 Fuel, Lubricants and Oils	132,060.000
228002 Maintenance-Transport Equipment	71,555.583
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,234.800
Total For Budget Output	**1,813,358.438**
Wage Recurrent	0.000
Non Wage Recurrent	1,813,358.438
Arrears	0.000
AIA	0.000
Total For Department	**5,844,540.688**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,844,540.688
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

100 staff trained in Revenue Core Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection	137 staff from URA and KCCA have been trained on Revenue collection strategies
Tax laws (VAT, Income Tax and TPC Acts) reviewed.	Tax Bills tabled before Parliament and approved included the Income Tax (Amendment) Bill 2025, Value Added Tax (Amendment) Bill 2025, Excise Duty (Amendment) Bill 2025, Tax Procedure Code (Amendment) Bill 2025, Stamp Duty (Amendment) Bill 2025, External Trade (Amendment) Bill 2025, and Hides and Skins (Export Duty) (Amendment) Bill 2025.
80 staff trained in skills related to revenue mobilization	117 staff trained in revenue collection, mobilization strategies from URA, TPD and KCCA.
4 quarterly KRA meetings undertaken	4 Quarterly cluster meetings held to discuss REAP Implementation progress during the quarter. i.e one cluster meeting per quarter was undertaken and discussed implementation issues of the programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,634,697.451
211104 Employee Gratuity		272,548.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,599.406
212101 Social Security Contributions		159,263.227
221002 Workshops, Meetings and Seminars		430,150.709
221003 Staff Training		659,572.367
225101 Consultancy Services		465,999.405
	Total For Budget Output	**3,861,831.165**
	GoU Development	3,861,831.165
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,861,831.165**
	GoU Development	3,861,831.165
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	
Departments	
Department:001 Budget Policy and Evaluation	
Budget Output:560073 BMAU Services	
PIAP Output: 18010801 Revenue monitoring unit under BMAU	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency	
10 (Ten) Analytical sector reports published and disseminated	BMAU technical staff assessed 65 externally funded projects A retreat to review and finalise the project reports of Externally Funded projects was held from 23 June - 4 July, 2025 at Mosa Court Apartments. The report was done and a soft copy is available. Waiting for Procurement to finalise the process of printing.
Gender & Equity Interventions annual performance report produced for specific sectors	NA
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	Field Monitoring is ongoing for all the 12 programmes i.e., Agro-Industrialization, Community Mobilization and Mindset Change; Human Capital Development; Digital Transformation; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Sustainable Energy Development; Sustainable Development of Petroleum Resources; Private Sector Development and Public Sector Transformation.
Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken.	Participated in the weekly Budget Directorate Breakfast meetings; Top Technical meetings, Budget retreat among others
Two Revenue Monitoring Report FY 2024/25 produced (Semi and annual reports)	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared	Field Monitoring is ongoing for all the 12 programmes i.e., Agro-Industrialization, Community Mobilization and Mindset Change; Human Capital Development; Digital Transformation; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Sustainable Energy Development; Sustainable Development of Petroleum Resources; Private Sector Development and Public Sector Transformation.
20 Briefing papers on various issues published and disseminated.	NA
25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat)	A concept note to present BMAU's understanding of the assignment and the key expenditure items for the study was written. Research Instruments have been finalised

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		5,946,461.054
	Total For Budget Output	**5,946,461.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,946,461.054
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,946,461.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,946,461.054
	Arrears	0.000
	AIA	0.000

Department:002 Infrastructure and Social Services

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared.	Quarterly Program Releases analyzed. Infrastructure and Social Service development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared.

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2023/24 and SABPR for FY2024/25 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2023/24 and SABPR for FY2024/25 prepared.
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared.	Quarterly Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared.
Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP IV and 10 fold growth strategy. Programme Specific project preparation and appraisal manuals and guidelines prepared.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Participated in LG budget engagements. IPFs for sector grants reviewed.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared.	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared.
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2023/24 and SABPR for FY2024/25 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2023/24 and SABPR for FY2024/25 prepared.
Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.
4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared.	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared.
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	1 Officer supported to undertake Short term training in Oil and Gas training. 2 Officers supported to undertake Long term masters training with renown international institutions to enhance staff capacity in policy analysis.3 Officers supported to undertake capacity building of Missions Abroad in PBS.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	6 Officers were facilitated to Participate in Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns.	4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	457,369.200
221002 Workshops, Meetings and Seminars	246,855.073
221003 Staff Training	500,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	600,000.000
221011 Printing, Stationery, Photocopying and Binding	83,589.800
224011 Research Expenses	472,134.833
225101 Consultancy Services	200,000.000
227001 Travel inland	428,000.000
227004 Fuel, Lubricants and Oils	368,000.000
228002 Maintenance-Transport Equipment	50,153.505
Total For Budget Output	**3,416,102.411**
Wage Recurrent	457,369.200
Non Wage Recurrent	2,958,733.211
Arrears	0.000
AIA	0.000

Budget Output:560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.	4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.
Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.
4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.
Office supplies procured.	Office supplies procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,912,702.869
Total For Budget Output	**2,912,702.869**
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,912,702.869
	Arrears	0.000
	AIA	0.000

Budget Output:560074 Economic Policy and strategies Development

PIAP Output: 18010206 Medium Term Budget Framework report produced

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated	4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated (the areas included health, education, works and Transport)
2 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations.	Training undertaken to improve Officers' skills in communication, IT, report writing, among others
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.
Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated.	Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated.
Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently.	Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
221002 Workshops, Meetings and Seminars		401,692.336
221003 Staff Training		524,000.000
221009 Welfare and Entertainment		400,000.004
224011 Research Expenses		515,000.000
227001 Travel inland		400,000.000
227004 Fuel, Lubricants and Oils		196,000.000
	Total For Budget Output	**2,836,692.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,836,692.340
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,165,497.620**
	Wage Recurrent	457,369.200
	Non Wage Recurrent	8,708,128.420
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:004 Public Administration

Budget Output:560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

MDAs and Missions capacity built in planning, budgeting and reporting as well as monitoring Uganda's properties abroad	MDAs and Missions capacity was built in planning, budgeting and reporting. Monitoring of Uganda's properties abroad was done.
Physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies under guidelines conducted	Physical monitoring was done for the Buikwe Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines
Local Government Consultative Workshops for the FY2024/25 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs	This was done in Q1.
Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department was undertaken to ensure efficiency in budgeting and resource utilization.

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	Two topical studies were undertaken to inform policies. These were; the ECD Strategy and the guidelines on managing supplementary budgets
Quarterly, Semi-annual and annual budget performance reports reviewed	Quarterly and Semi-annual budget performance reports were reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	137,391.307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,000.000
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	300,000.000
221007 Books, Periodicals & Newspapers	14,500.000
221009 Welfare and Entertainment	95,000.000
221011 Printing, Stationery, Photocopying and Binding	105,000.000
221016 Systems Recurrent costs	290,000.000
224011 Research Expenses	215,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	9,973.524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.001
Total For Budget Output	**1,748,864.832**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	137,391.307
	Non Wage Recurrent	1,611,473.525
	Arrears	0.000
	AIA	0.000

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared	This was done in Q1 and Q2.
Issuance of Quarterly Expenditure Limits and timely release of funds	Quarterly Expenditure Limits were issued
Projects reviewed and appraised before input in the PIP	Projects for Votes under the department were reviewed

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Projects reviewed and appraised before input in the PIP	Projects for Votes under the department were reviewed
Programmes structures and workplans for Votes reviewed for alignement to the NDPIII	Quarterly workplans for Votes under PAD were reviewed

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Programmes structures and workplans for Votes reviewed for alignement to the NDPIII	Quarterly workplans for Votes under PAD were reviewed

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

MFPED represented in international and regional meetings to optimize beneficiation for the Committees under PAD	International and regional meetings on ECD were attended
Department staff trained to address performance gaps	Short term training was conducted for three staff
Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	A Policy papers on Economic and Commercial Diplomacy was produced awaiting presentation to Top Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000.000
221003 Staff Training	405,000.000
221016 Systems Recurrent costs	480,500.000
224011 Research Expenses	410,000.001
227001 Travel inland	390,947.049

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	35,259.276
Total For Budget Output	**1,856,706.326**
Wage Recurrent	0.000
Non Wage Recurrent	1,856,706.326
Arrears	0.000
AIA	0.000
Total For Department	**3,605,571.158**
Wage Recurrent	137,391.307
Non Wage Recurrent	3,468,179.851
Arrears	0.000
AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PBS change management strategy implemented quarterly budget performance reports verified	NA
Data on employment collected, analysed and report submitted. Staff trained on the use of the employment index tool Employment index tool reviewed	NA
Training report on Staff trained in manpower planning, Spatial Planning, Economic Modelling, Climate change Training report on a graded tailor-made training programme for planners	NA
NDP III results and indicator framework reviewed and improved	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,795,551.960
211104 Employee Gratuity	382,065.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,600.000
212101 Social Security Contributions	179,555.196
221002 Workshops, Meetings and Seminars	835,333.514
221003 Staff Training	1,262,242.437
221011 Printing, Stationery, Photocopying and Binding	60,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		1,102,895.319
227001 Travel inland		229,982.870
	Total For Budget Output	**6,027,226.880**
	GoU Development	4,670,626.700
	External Financing	1,356,600.180
	Arrears	0.000
	AIA	0.000

Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Teachers' Effectiveness and Learners Assessment System (TELA) maintained.	Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided. Procurement of TELA system publicity material delivered. procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered
Online Transfer Information System (OTIMS) upgraded.	Consultant for design of UGIFT II at evaluation stage.
Studies to inform future UGIFT Program undertaken and disseminated to the UGIFT steering committee members.	Consultancy to undertake UGIFT end of program evaluation, evaluation ongoing.
The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture disseminated).	Joint Monitoring Report prepared and approved by the Fiscal Decentralization Committee The 10th Joint Monitoring report approved and recommendations followed up Budget and Grant guidelines (Education, Health, Water &Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Integrated Water and Environment Management Information System maintained.	Water and Environment Management Information Systems maintained and implementation monitoring of system carried out. Post implementation of the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels in Uganda provided. Capacity building on the the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels carried out. Consultancy services for the Design, Development, Deployment and Maintenance of Piped Water Infrastructure Digitization Supply (PIDMIS) in 40 schemes contract signed.
Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved, Results disseminated. Verification of Disbursement Linked indicators carried out and report submitted to World Bank.	Local Government and Lower Local Governments Management and Performance Assessments carried out, results approved by Fiscal Decentralized Committee , Verification of Disbursement Linked indicators carried out and report submitted to World Bank. Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report was disseminated to all stakeholders. Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds
Performance Improvement Plan carried out in poorly performing Local Governments. Follow-up on the Implementation of Performance Improvement Support undertaken in Least Performing Local Governments.	Supported 24 least performing Local Governments through an intermix of peer to peer approach (selected officers from the best performing Local Governments) together with officers from the National Resource Pool (NRP) in developing performance improvement plans"
The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture) disseminated.	Joint Monitoring Report prepared and approved by the Fiscal Decentralization Committee The 10th Joint Monitoring report approved and recommendations followed up Budget and Grant guidelines (Education, Health, Water &Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved and Results disseminated. Verification of Disbursement Linked indicators carried out and report submitted to the World Bank.	Local Government and Lower Local Governments Management and Performance Assessments carried out, results approved by Fiscal Decentralized Committee , Verification of Disbursement Linked indicators carried out and report submitted to World Bank. Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report disseminated to all stakeholders. Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds
Infrastructure Audits of UGIFT UGIFT projects in Education, Health, Water and Agriculture carried out.	Impact Audits for UGIFT projects in Education, Health, Water and Agriculture completed and results presented in Fiscal Decentralization in February 2025. The impact report submitted to World Bank
Result-based financing (RBF) Mainstreamed in health facilities.	Conducted workshops to validate data generated from the verification and quality assessment processes to ascertain completeness and reliability for use in the forthcoming generation of Results Based Financing Indicative Planning Figures for FY 2025/26. The results were approved in January 2025 and used in generating Indicative Planning Figures for FY 2025/26. Supported and followed-up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery.
Terms of Reference for Ministry of Health and Agriculture system submitted. Ministry of Health system deployed to 9 General Hospitals, 13 health center IVs and 27 health center IIIs and Ministry of Agriculture system integrated with other systems.	Design, supply and installation of Local Area Network and ICT equipment in the 14 selected health facilities in Uganda under contract implementation, inception milestone done.
Teachers' Effectiveness and Learners Assessment System (TELA) maintained	Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided. Procurement of TELA system publicity material delivered. procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered
Online Transfer Information System (OTIMS) upgraded	Consultant for design of UGIFT II at evaluation stage.
PIAP Output: 18020105 Capacity building done in development planning, particularly for MDAs and local governments	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
The staff both at Central and Local Government trained in Environment and Social safeguards.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,134,959.116
211104 Employee Gratuity	470,243.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252,459.981
212101 Social Security Contributions	313,495.912
221001 Advertising and Public Relations	409,400.000
221002 Workshops, Meetings and Seminars	7,926,545.656
221003 Staff Training	600,830.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	159,779.503
221011 Printing, Stationery, Photocopying and Binding	1,307,078.660
221012 Small Office Equipment	1,126,340.250
221016 Systems Recurrent costs	4,299,991.586
222001 Information and Communication Technology Services.	123,750.000
225101 Consultancy Services	38,043,124.886
227001 Travel inland	15,201,874.202
227004 Fuel, Lubricants and Oils	1,789,641.176
228002 Maintenance-Transport Equipment	498,427.914
312219 Other Transport equipment - Acquisition	198,579.660
312221 Light ICT hardware - Acquisition	4,095,661.000
312229 Other ICT Equipment - Acquisition	200,000.000
Total For Budget Output	**81,159,683.369**
GoU Development	81,159,683.369
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010201 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Licensing and permitting study carried and Study Report findings disseminated to Public Investment Management (PIM) entities.	NA
Programme specific appraisal guidelines developed and disseminated to all Integrated Bank of Projects (IBP) users.	Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review
100 Staff from 22 Ministries and 135 Local Governments trained in public procurement related skill sets.	206 Staff from selected MDAs and LGs trained to acquire skills in risk management, infrastructure project procurements and delivery.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Integrated Bank of Projects (IBP) rolled out to 20 Ministries Departments and Agencies (MDAs). 60 staff from MDAs trained in the use of IBP.	MoFPED Desk Officers were trained in the use of the Integrated Bank of projects at the MoFPED ITF and undertook training of Project Preparation Committee (PPC) members for upcountry votes in PIMS and IBP
Licensing and permitting study carried and Study Report findings disseminated to PIM entities.	Licensing and permitting study completed, final report reviewed and approved by both MoFPED and Development Partners
Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users.	Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		338,594.216
221002 Workshops, Meetings and Seminars		907,257.591
221003 Staff Training		813,734.847
221008 Information and Communication Technology Supplies.		72,978.992
225101 Consultancy Services		809,001.097
227001 Travel inland		474,118.021
312221 Light ICT hardware - Acquisition		25,000.000
	Total For Budget Output	**3,440,684.764**
	GoU Development	1,507,410.508
	External Financing	1,933,274.256
	Arrears	0.000
	AIA	0.000
	Total For Project	**90,627,595.013**
	GoU Development	87,337,720.577
	External Financing	3,289,874.436
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Deficit Financing and Cash Management

Departments

Department:001 Cash Policy and Management

Budget Output:560012 Cash Policy and Coordination

PIAP Output: 18010302 Cash ,management legal framework developed.

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Guidelines for Cash Flow Forecasting Operationalized	Guidelines for Cash Flow Forecasting Signed and Operationalized

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Cash Management Framework Operationalized	Cash Management Framework Operationalized
Monthly Cash Flow Plans from MDAs Submitted and Analyzed	4 Monthly Cash Flow Plans from MDAs Submitted and Analyzed for GoU cash management
Cash Management Framework Operationalized	Cash Management Framework Operationalized
Guidelines for Cash Flow Forecasting Operationalized	Guidelines for Cash Flow Forecasting Signed and Operationalized
Monthly Cash Flow Plans from MDAs Submitted and Analyzed	Monthly Cash flow plans were not submitted.
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated	4 Technical working group meetings for Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated and conducted with various stake holders to achieve the agenda 2023
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
PBS Monthly Cash Flow Forecasting Module rolled out Training of MDAs in the preparation of realistic monthly Cash flow plan conducted	Ministry of Finance only was trained in the realistic monthly cash flow plan for the preparation of the Ministry Annual cash flow Plan.
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared	12 Monthly, 4 Quarterly and 1 Annual Cash Flow Reports submitted to PSST prepared for the overall GoU cash management and analysis
1 Annual Cash flow Plan Prepared	1 Annual Cash flow Plan Prepared for the Financial year 2025/26 and submitted along with the budget to Parliament
Quarterly Cash flow committee meeting organized and Minutes Drafted	4 Quarterly Cash flow committee meeting organized and Minutes Drafted to determine the Quarterly Expenditure releases
Monthly cash flow committee secretariate meetings organized	12 Monthly cash flow committee secretariat meetings organized for the preparation of the Main Cash flow committee meetings for the determination of the quarterly expenditure limits
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated	4 TWG meetings for the discussion of Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 with other stakeholders coordinated
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared	12 Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared
1 Annual Cash flow Plan Prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	215,366.069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,999.600
221003 Staff Training	619,999.720
221007 Books, Periodicals & Newspapers	15,302.124
221008 Information and Communication Technology Supplies.	21,992.337

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	87,991.492
221011 Printing, Stationery, Photocopying and Binding	81,720.521
221012 Small Office Equipment	27,544.000
222001 Information and Communication Technology Services.	17,998.063
224011 Research Expenses	479,945.000
227001 Travel inland	119,935.016
227004 Fuel, Lubricants and Oils	148,000.000
228002 Maintenance-Transport Equipment	59,793.618
Total For Budget Output	**2,135,587.560**
Wage Recurrent	215,366.069
Non Wage Recurrent	1,920,221.491
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010302 Cash ,management legal framework developed.

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Monthly IFMS and PBS Reports Analyzed	NA

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented

Programme Intervention: 180109 Expand financing beyond the traditional sources

Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted	4 Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted for the guiding of the quarterly expenditure releases
Realistic cash flow plans from MDA's and Local Government Votes Prepared	3 Manual Realistic cash flow plans from MDA's and Local Government Votes Prepared
IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted	1 IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,999.184
221003 Staff Training	379,999.482
221016 Systems Recurrent costs	469,884.000
221017 Membership dues and Subscription fees.	5,999.820
224011 Research Expenses	339,996.186
227001 Travel inland	180,879.400
227004 Fuel, Lubricants and Oils	130,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,786,758.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,786,758.072
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,922,345.632**
	Wage Recurrent	215,366.069
	Non Wage Recurrent	3,706,979.563
	Arrears	0.000
	AIA	0.000

Department:002 Debt Policy and Management

Budget Output:560075 Debt Policy and Coordination

PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened

Programme Intervention: 180109 Expand financing beyond the traditional sources

Monthly Financial Markets (Local & Global) produced	Monthly Financial Markets reports for FY2024/25 were prepared. These highlighted performance of external and domestic market interest rates, exchange rates euro-bond market expectations and Uganda's credit rating.
Credit rating framework implemented to improve the sovereign credit rating profile	i. A credit rating strategy intended to improve Uganda’s credit rating was presented to Top Technical. Comments were obtained which included holding a meeting between the relevant departments. ii. The meeting agreed to consolidate one strategy paper and present to MoFPED’s Top Management. iii. Consolidated a credit rating strategy paper together with the central bank.
Debt Sustainability Analysis (DSA) report published	Participated in the Debt Sustainability Analysis exercise and provided the required public debt input. The DSA report was prepared and published on the Ministry website.
Annual GoU contingent liabilities and Guarantees report published	The Annual Contingent Liabilities report was prepared, published and disseminated to relevant stakeholders. The report detailed both explicit and implicit contingent liabilities. Explicit contingent liabilities include loan guarantees issued by the government, contingent liabilities arising from Public-Private Partnership (PPP) contracts, and legal claims with potential fiscal consequences. Implicit contingent liabilities encompass risks associated with SOEs, extra-budgetary units (EBUs), and local governments, including disbursed and outstanding debt, government grants and contributions, and authorisations to borrow.
Up-to-date Open Data Platform (ODP) created	Quarterly public sector debt statistics prepared and uploaded on the Open data platform. This data details public sector debt by instruments.
Annual Medium Term Debt Management Strategy (MTDS) FY 2025/26 produced, to be laid before Parliament, together with the Budget	i. The MTDS Workshop was held along with data preparation and analysis. ii. The FY2025/26 MTDS was formulated and published. iii. Annual performance of FY2023/24 and half year of the MTDS FY2024/25 was completed.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.	The annual FY2023/24 DSB report and portfolio and risk analysis was published within the FY2024/25 quarter one. Quarterly FY2024/25 Debt Statistical Bulletin were prepared and published on the Ministry website. The reports covered selected macroeconomic indicators, external and domestic debt data and guaranteed debt.
GoU Public Investment Financing Strategy framework implemented	i. A workshop was organized to assess PIFS implementation. ii. Reviewed key actions taken and provided status of implementation.
World Bank Policy Performance Actions (PPAs) implemented and monitored	Quarterly FY2024/25 monitoring exercise for Performance Policy Actions conducted. A brief detailing progress of implementation the FY2024/25 PPAs was shared with the World Bank. Successful implementation of FY2024/25 PPAs was noted including Cabinet approval of the outstanding PPA on National Tax Policy from FY2023/24. Coordination of discussions for preparation of FY2025/26 PPAs was also conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		194,308.181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		493,867.082
221003 Staff Training		230,000.000
221007 Books, Periodicals & Newspapers		12,000.000
221011 Printing, Stationery, Photocopying and Binding		33,707.600
221016 Systems Recurrent costs		436,870.603
227004 Fuel, Lubricants and Oils		200,000.000
	Total For Budget Output	**1,600,753.466**
	Wage Recurrent	194,308.181
	Non Wage Recurrent	1,406,445.285
	Arrears	0.000
	AIA	0.000

Budget Output:560076 Debt Financing Mobilization

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Local Currency Bond market strategy implemented linking deficit financing to NDP	Local currency bond market strategy activities implemented including: i. Conclusion of building mobile platform for investment in Government securities using mobile money (okusevinga). ii. Auction calendar concluded introducing a 25-year bond in FY2025/26. iii. Introduction of Islamic financing (sukuk bond). Recruitment of a sharia-compliant consultant was initiated.
Public Investment Financing Strategy implemented to link deficit financing to NDP	Review of implementation of the Public Investment Financing Strategy was conducted, providing the status of implementation and required actions for FY2025/26 in order to align financing to expenditure.
PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Guidelines for conducting Tap sales during debt auctions produced	Guidelines for conducting tap sales were prepared and disseminated to relevant stakeholders. These aimed to provide a clear framework for post-auction activities related to the issuance of additional resources. The objectives of these guidelines were to: i. Ensure efficient and transparent conduct of tap sales for government securities. ii. Maximize government funding by capitalizing on post-auction opportunities. iii. Maintain fairness and market confidence in the auction process.
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Green and climate resilient bonds framework finalised	Green and climate resilient bonds framework and taxonomy prepared.
Sensitisation on the mobile platform for investment in government securities conducted	A sensitization consultant for the mass public awareness was identified. Field activities to commence.
Public awareness of Government securities expanded	Public awareness campaigns conducted.
Concept note on remote opening of Central Securities Depository (CSD) finalised	Concept note on remote opening of Central Securities Depository (CSD) finalised. Procurement process for the same to be initiated in Q1 FY2025/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	578,669.377
221001 Advertising and Public Relations	479,723.606
221003 Staff Training	250,000.000
221008 Information and Communication Technology Supplies.	212,084.177
221009 Welfare and Entertainment	79,998.744
221012 Small Office Equipment	31,651.500
224011 Research Expenses	869,999.836

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		498,999.850
227001 Travel inland		449,833.599
228002 Maintenance-Transport Equipment		50,000.000
	Total For Budget Output	**3,500,960.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500,960.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,101,714.155**
	Wage Recurrent	194,308.181
	Non Wage Recurrent	4,907,405.974
	Arrears	0.000
	AIA	0.000

Department:003 Development Assistance and Regional Cooperation

Budget Output:560015 Coordination of Climate Change Financing

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Coordination and Participation in Global, Regional and National Climate Finance initiatives and processes enhanced.	Participation in 23 conferences in an effort to raise climate resources including; International Carbon Markets forum, Least Developed Countries forum, Least Developed Countries University Leadership for Catalyzing Climate Adaptation Finance (UNI-LEAD) Project Culmination Conference, East Africa Climate Finance Directors Meeting, Regional training for the project support to the Global Environment Facility support to Operational Focal Points on project oversight, COP 16 on Biodiversity, Cop 16 of Desertification and COP 29 (unfccc), Scaling Food solutions in Africa to finalize the Green Climate Fund Proposal,Bonn Sessions (COP 30 Preparatory meetings) in Germany, Regional workshop on sustainable finance for Governments. The 2nd regional dialogue and assessment of trans-boundary peat lands in the Kagera sub-basin of the Nile, Third Least Developed Countries future forum held in Zambia, Regional capacity building workshop on National Adaptation Plans (NAPS) for Africa LDCs and SIDs
Annual Climate Finance Report Produced	Produced the annual climate finance

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central	25 climate financed projects including; Promoting of drought resilience and food security in Karamoja, Local Adaptive Living Facility, Investing in Forests and Protected Areas for Climate Smart Development Project, Promoting Low Carbon and Climate Resilient Livestock Value Chain in Uganda, Enhancing community adaptation to climate change through Climate Resilient flood early warning catchment management and WASH technologies in Mpologoma Catchment in Uganda, Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda, Irrigation for Climate Resilient Project, Promotion of drought resilience and food security in Karamoja, Strengthening adaptive capacity & resilience of communities in Uganda's watershed-Awoja Catchment, supply and installation of solar powered water pumping systems, investing in forests and protected areas for climate smart development, integrated water management development project.
16 Climate Financed concept notes/proposals reviewed and approved	Three National Designated Authority Inter-Ministerial Committee Meetings held so far and have reviewed 13 proposals including; Scaling-Up E-Mobility Charging Infrastructure for 2 wheeler and 3 wheeler Transport in Uganda, Sustainable Water Solutions for Resilient Cattle Farming in Uganda, Advancing Exploration and Mining Technology for Sustainable and Climate Resilient Mining in Uganda and • Increased Adaptation and Mitigation to Climate Change from the direct use of Geothermal Heat to ascertain food security and reduce the economic losses incurred by the panyimur fishing community from post-harvest losses of fish, Dairy Interventions for Mitigation and Adaptation, Green Resilience Debt Platform, Pioneering Innovative, Adaptation Financing for Climate Resilience Health Systems in Africa, Scaling Solutions for Food Loss in Africa/.
Capacity Building of Staff to develop bankable projects enhanced.	10 People have so far been trained to develop bankable projects, additionally, the unit developed a concept and have since secured Technical Assistance from GIZ to train key MDA's including MEMD, MWE, MoWT, MAAIF, MoTWA to develop bankable projects. During the F/Y, the unit carries out climate change budget tagging trainings with some MDAs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		2,999,998.400
	Total For Budget Output	**2,999,998.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,999,998.400
	Arrears	0.000
	AIA	0.000

Budget Output:560017 Coordination of Regional Cooperation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs	
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	
4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP	4 Regional meetings were attended by Officers
Policies at regional and national level implemented	Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025
Capacity of 4 officers in coordinating regional negotiations enhanced	No officer was trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		199,721.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,999.432
221003 Staff Training		250,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		39,944.800
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		99,574.000
	Total For Budget Output	**1,099,240.102**
	Wage Recurrent	199,721.870
	Non Wage Recurrent	899,518.232
	Arrears	0.000
	AIA	0.000

Budget Output:560019 Data Management and Dissemination	
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
1 Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated	The Report on Public Debt, Grants, Guaranteed and other Financial Liabilities was produced and disseminated to MDAs
Training and Update on the use of the Aid Management Platform (AMP) undertaken	Trained and updated all officers on the use of the Aid Management Platform in the Department
4 Quarterly Disbursement Reconciliation reports produced	4 Quarterly meetings to reconcile Disbursements with Bank of Uganda was held from 22nd to 27th June, 2025 in Jinja
Produce 1 resource envelope in preparation for the budget for FY2024/2025	The Resource envelope was prepared and submitted to the MACRO Department for consolidation
Upgrade of the Aid Management Platform undertaken	The Aid Management Platform is under maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221008 Information and Communication Technology Supplies.	999,931.770
227004 Fuel, Lubricants and Oils	39,980.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,099,911.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,099,911.770
	Arrears	0.000
	AIA	0.000

Budget Output:560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes	2 Officers were trained in National, Regional Negotiations
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central	Monitored 32 projects Donor funded projects/programmes in the four regions of Eastern, Northern, Western and Central Uganda
4 Quarterly reports on performance of Donor Country Programs/Projects produced	4 Quarterly reports on externally financed projects were produced
10 Parliament and Cabinet Briefs prepared and submitted	Prepared and submitted 10 Parliament and Cabinet Briefs
8 External Financing (Loans and Grants) Agreements negotiated, approved and signed	Negotiated 8 Loans and Grants throughout the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,834.874
221003 Staff Training	83,045.500
221007 Books, Periodicals & Newspapers	49,689.266
221009 Welfare and Entertainment	69,994.400
221011 Printing, Stationery, Photocopying and Binding	79,800.000
221012 Small Office Equipment	34,957.405
222002 Postage and Courier	9,500.000
227001 Travel inland	339,828.327
227004 Fuel, Lubricants and Oils	329,270.000
228002 Maintenance-Transport Equipment	79,358.104
Total For Budget Output	**1,555,277.876**
Wage Recurrent	0.000
Non Wage Recurrent	1,555,277.876
Arrears	0.000
AIA	0.000
Total For Department	**6,754,428.148**
Wage Recurrent	199,721.870
Non Wage Recurrent	6,554,706.278
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
Project:1208 Support to National Authorising Officer	
Budget Output:560019 Data Management and Dissemination	
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Quality programming, implementation and monitoring of the EU programmes is guaranteed.	The project carried out monitoring of the Uganda Small Scale Industries Association (USSIA) to gauge their preparedness to manage assets procured under the grant, before NAO and EU can approve their request to retain the assets. It was agreed that the assets be retained by USSIA to enable them to continue supporting the work that has been accomplished under the grant. The EU is yet to honor the MAAIF request for final payment worth UGX 3.6bn and as such, MAAIF is stuck with pending suppliers who will have to be paid by the Ministry.
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Database accessible to all stakeholders	Training of Trainers and users of the AMP was done. Development Partners are also updated on use of the AMP and readily get support from the NAO When they need it.
Quality programming, implementation and monitoring of the EU programmes is guaranteed.	Monitoring of all ongoing projects was done and is still ongoing. Projects monitored include DINU, MOBIP, PESCA, Atiak-Laropi, CoCoDev and MARKUP. The project is following up projects whose final reports are long overdue.
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Aid Management Database upgraded	Training of Trainers on the Aid Management Platform (AMP) was done and Development Partners are also receiving support on use of the AMP for timely reporting, to enable MoFPED produce reports.
Visibility and awareness of the Uganda-EU partnership is increased.	Through submission of the project end of year report, visibility was created. The project did not produce any articles for the print media since there was no funding for this in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	276,294.890
211104 Employee Gratuity	14,261.840
212101 Social Security Contributions	16,088.100
212102 Medical expenses (Employees)	8,400.000
221001 Advertising and Public Relations	32,119.956
226001 Insurances	103,626.494
227001 Travel inland	137,705.150
227002 Travel abroad	76,234.616

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1208 Support to National Authorising Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,394.200
Total For Budget Output	**668,125.246**
GoU Development	321,044.830
External Financing	347,080.416
Arrears	0.000
AIA	0.000

Budget Output:560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Quality programming, implementation and monitoring of the EU programmes is guaranteed. Quarterly acceptable project reports and successful closure of 11th EDF projects that have been completed.	Audit is not yet concluded for some of the projects like the PSFU grant under the Market Oriented Beef Industry Project (MOBIP), NAGRIC&DB, Makerere University etc. The project is also still following up the arbitration process for the Atiak-Laropi Road project before it can be closed. Closure can only be after the ongoing Defects Liability Phase. Other pending closures include Promoting Environmentally Sustainable Commercial Aquaculture (PESCA), Market Oriented Beef Industry PRoject (MOBIP), TSP1 and TSP2, CoCoDev, Development Initiative for Northern Uganda (DINU), and TGR.
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Aid management data base updated	The NAO was represented at National meetings on Atiak-Laropi Road, on the CUSP2 project Steering Committee, on the CoCoDev meeting and with the external auditors verifying the different projects. NAO was also represented at the arbitration meeting on Atiak-Laropi Road in Dubai, funded by the Attorney General's office.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	177,952.361
211104 Employee Gratuity	11,568.466
212101 Social Security Contributions	43,386.170
212102 Medical expenses (Employees)	45,089.396
221002 Workshops, Meetings and Seminars	81,759.255
221011 Printing, Stationery, Photocopying and Binding	54,360.632
221014 Bank Charges and other Bank related costs	6.000
225101 Consultancy Services	56,448.000
226001 Insurances	32,118.956
227004 Fuel, Lubricants and Oils	68,040.000
Total For Budget Output	**570,729.236**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1208 Support to National Authorising Officer		
	GoU Development	0.000
	External Financing	570,729.236
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,238,854.482**
	GoU Development	321,044.830
	External Financing	917,809.652
	Arrears	0.000
	AIA	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Bloomberg Licenses for 4 Terminals procured 40 staff trained in the use of bloomberb software	Bloomberg Licenses for 4 Terminals procured and are being used to analyse debt data. Additionally 40 staff from CPD & DPI trained in the use of Bloomberb software	
40 staff trained in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis and cash management)	Training undertaken to facilitate in cross cutting issues of sustainable debt management	
Implementation of AID management Platform supported	A procurement for a change management partner was concluded to help in conducting a nationwide awareness campaign for the okusevinga product	
Change management (trainings) for project okusavinga undertaken	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,999.776
221001 Advertising and Public Relations	138,160.211
221002 Workshops, Meetings and Seminars	604,997.955
221003 Staff Training	592,608.890
221008 Information and Communication Technology Supplies.	269,156.000
221011 Printing, Stationery, Photocopying and Binding	164,598.969
225101 Consultancy Services	170,000.000
227001 Travel inland	146,500.000
Total For Budget Output	**2,166,021.801**
GoU Development	2,166,021.801
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,166,021.801**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	2,166,021.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Debt Sustainability Analysis (DSA) undertaken and report published
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management
Economic Growth Forum held and Economic Growth Strategy for FY 2025/26 developed	Economic Growth Forum held and Economic Growth Strategy for FY 2025/26 developed
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support within the region provided particularly on the East African Monetary Union and transitioning to Government Finance Statistics 2014 reporting
Local government financial operations year book up to FY 2023/24 published	Local government financial statistics for FY 2023/24 compiled and published for use by national and international stakeholders
Staff performance and skills enhanced	Twenty six staff trained in 2-week work enhancing courses during the financial year.
Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30	Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 produced
Fiscal Risks Statement produced	Fiscal Risks Statement produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	285,250.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,713.000
221002 Workshops, Meetings and Seminars	699,999.332
221003 Staff Training	85,939.000
221007 Books, Periodicals & Newspapers	9,774.000
221009 Welfare and Entertainment	62,266.100
221011 Printing, Stationery, Photocopying and Binding	19,999.500
221012 Small Office Equipment	8,649.000
221017 Membership dues and Subscription fees.	400,000.000
227001 Travel inland	235,150.665
Total For Budget Output	**1,995,740.720**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	285,250.123
	Non Wage Recurrent	1,710,490.597
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,995,740.720**
	Wage Recurrent	285,250.123
	Non Wage Recurrent	1,710,490.597
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Budget Output:000018 Tax Appeals Tribunal Services

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

20 taxpayer and user court education seminars carried out at the Head office and regional offices.	11 taxpayer and court user education seminars carried out at the Head Office and regional offices.
4 Openday court forums carried out	No open day was held
The fourth tax law report edited and printed for court users and academicians.	The TAT changed from tax law reports to E-TAX CASE DIGEST
2540 ADR sessions conducted through mediation between URA and the Taxpayers.	1,075 mediation sessions conducted.
1848 court sessions held at the head office and the regional registries	2,713 court sessions held at the head office and the regional registries
27 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	27 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.
200 tax disputes resolved	278 tax disputes worth 500.8 billion shillings were resolved.
40 library books and statutes procured	56 library books and statutes procured
Taxpayer client charters printed and distributed countrywide.	2,000 taxpayer client charters printed and distributed countrywide.
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out	The taxpayer sensitization drive was done to a small extent.
Taxpayer client charters printed and distributed	2,000 taxpayer client charters printed and distributed countrywide.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	7,628,000.000
Total For Budget Output	**7,628,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,628,000.000
Arrears	0.000
AIA	0.000

Budget Output:560014 Coordination of the Extractive Industry Transperency Initiative

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency	
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	The Secretariat continued to follow upon the recommendations highlighted in Uganda's third EITI report.
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	The Secretariat continued to engage both national and international stakeholders in the development of the UGEITI Strategic Plan for FY 2025/26 to FY 2029/30, which will provide a comprehensive framework to guide EITI implementation over the next five years.
Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report.	The Secretariat consistently disseminated the online version of the Third Uganda EITI Report throughout the financial year and successfully published six articles highlighting key findings and insights from the report.
Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.	Some reporting entities submitted data for FY 2022/2023, and the production of the initial draft of the Fourth Uganda EITI Report is currently ongoing. To accommodate delays in data submission and ensure a comprehensive report, the Secretariat submitted a formal request for an extension of the publication date, with the report now expected to be finalized and published in the next quarter.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat staff participated in a total of six international conferences and meetings throughout the financial year, contributing to knowledge exchange, capacity building, and strengthening Uganda's engagement in global EITI implementation efforts.
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	The Secretariat staff have participated in eight trainings through the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,764,192.670
Total For Budget Output	**1,764,192.670**
Wage Recurrent	0.000
Non Wage Recurrent	1,764,192.670
Arrears	0.000
AIA	0.000

Budget Output:560068 Domestic Revenue and Foreign Aid Policy	
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency	
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2024/25 monitored	1. Studies on the benefit of Tax Expenditure complete. 2. Legislations drafted to clarify on the usage of the NIN and the TIN to enhance tax registration and filling. 3. DRMS 2019/20 - 2023/24 endline review conducted and management updated on the status of implementation. 4. Drafting of a new DRMS finalised

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency	
Tax (Amendment) Bills for FY 2025/26 and Explanatory Notes drafted and prepared	Compilation of tax policy measures and drafting of tax (Amendment) bills for FY 2025/26 completed and approved by both Cabinet and Parliament, and to by H.E the President and Explanatory Notes drafted and prepared
Decisions under Regional and International initiatives fast tracked and implemented	SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff in the areas of estimating tax expenditures, international taxation and oil & gas accomplished.
Tax and NTR forecast developed for FY 2025/26	Tax and NTR estimates finalised for FY 2025/26 and incorporated in the 1st BCC, Budget Framework Paper, 2nd BCC and National Budget for FY 2025/26
PIAP Output: 18050305 Governance Framework on tax expenditure is established	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Continued engagement with the Netherlands to harmonize the outstanding issues within the DTA. Engaging with France to enter into a DTA. Held first engagement on negotiations with the French Government to enter into a DTA. A new engagement is scheduled to take place in November 2025.
Medium term revenue forecasts prepared	Quarterly Revenue analysis and medium term revenue forecasts developed for FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		989,915.029
221003 Staff Training		210,000.000
221009 Welfare and Entertainment		45,000.000
221011 Printing, Stationery, Photocopying and Binding		179,579.046
221012 Small Office Equipment		70,000.000
224011 Research Expenses		199,778.600
227001 Travel inland		689,918.012
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		18,983.304
	Total For Budget Output	**2,523,173.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,523,173.991
	Arrears	0.000
	AIA	0.000

Budget Output:560072 Macroeconomic Policy and Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	
The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on going and analysis of persistent stays of application and duty remissions.
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2024/25	The revenue performance report for the period July 2024 to June 2025 for FY 2024/25 is being drafted. During July 2024 -June 2025, FY 2024/25, revenue collections amounted to UGX. 32078.62 billion, exceeding the projection of UGX. 31981.92 billion by UGX. 96.69 billion. A growth in revenue of 15.46% (UGX. 4296.31 billion) was recorded compared to the same period in FY 2023/24.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Tax Expenditure report for FY 2024/25 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended
EAC Legal Instruments and respective domestic tax laws amended	Respective amendments proposed in the EAC CMA 2004, and other domestic tax laws
Tax policy revenue measures generated for FY 2025/26 in consultation with stakeholders	Compilation of tax policy measures and drafting of the tax (Amendment) bills for FY 2025/26 finalised. Tax Policy measures for FY 2025/26 approved by both Cabinet and Parliament, and assented to by H.E the President.
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazzeted as per EAC Legal Gazette Noticed dated 30th June 2025.
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2025/26 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2025/26 provided
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2024/25	Quarterly FY 2024/25 Revenue databases updated
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	The fiscal regimes for the extractives sector have undergone rigorous reviews including stakeholder engagements and capacity building of officers on the policy formulation options. Plans are underway to have the necessary legal amendments to effect the agreed policy changes.
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	130 small informal businesses were participated in the IMCORE training, e accounting tool and out of the 30 businesses were handheld into the e accounting and tax reporting process.
IMCORE Project Implementation and Coordination	IMCORE program pilot phase successfully completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	265,975.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	823,235.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		99,999.471
221003 Staff Training		234,989.820
221007 Books, Periodicals & Newspapers		9,840.000
221008 Information and Communication Technology Supplies.		5,700.000
221009 Welfare and Entertainment		59,999.000
221011 Printing, Stationery, Photocopying and Binding		79,995.123
221012 Small Office Equipment		30,000.000
227001 Travel inland		440,000.000
227004 Fuel, Lubricants and Oils		320,000.000
228002 Maintenance-Transport Equipment		44,993.999
	Total For Budget Output	**2,414,727.415**
	Wage Recurrent	265,975.002
	Non Wage Recurrent	2,148,752.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,330,094.076**
	Wage Recurrent	265,975.002
	Non Wage Recurrent	14,064,119.074
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Annual Internal audit work plan prepared	NA
Audit report on review of domestic arrears	NA
Status report on audit recommendations implementation	NA
Internal Audit report on Enterprise Uganda	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060206 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Internal Audit reports FY 2024/25 produced	Audit Report on PDU activities produced
Audit report on review of final accounts produced	Audit report on review of final accounts produced
Internal Audit report on Uganda National oil company produced.	Audit Report on PPDA Appeals Tribunal Produced
Internal Audit report on Tax appeals tribunal produced	Internal Audit report on Tax appeals tribunal produced
Status report on audit recommendations implementation produced	Review report on extent of implementation of the audit recommendations produced
Audit report on review of domestic arrears issued	Audit report on review of domestic arrears issued
Annual Internal audit work plan prepared and produced	Annual Internal audit work plan prepared and produced
Internal Audit report on Enterprise Uganda produced	Internal Audit Report on Enterprise Uganda Produced
Audit Report on Parish Development Model produed	Audit Report on Parish Development Model Produced
Audit Report of GROW project produced	Audit Report on CEDP Project Produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		69,592.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,000.003
221003 Staff Training		29,230.180
221008 Information and Communication Technology Supplies.		148,000.000
221009 Welfare and Entertainment		69,500.000
221011 Printing, Stationery, Photocopying and Binding		15,794.700
221016 Systems Recurrent costs		488,600.000
225101 Consultancy Services		62,922.000
227001 Travel inland		684,940.000
227004 Fuel, Lubricants and Oils		88,490.000
228002 Maintenance-Transport Equipment		10,874.800
	Total For Budget Output	**1,785,944.339**
	Wage Recurrent	69,592.656
	Non Wage Recurrent	1,716,351.683
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,785,944.339**
	Wage Recurrent	69,592.656
	Non Wage Recurrent	1,716,351.683
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Planning and Budgeting	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 18010209 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry projects and programmes monitored to check on the status of implementation	Monitored the implementation of Ministry projects and programmes across the country with the status of implementation at over 60% including INVITE and GROW

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		30,000.000
224011 Research Expenses		149,921.000
227001 Travel inland		249,998.800
227004 Fuel, Lubricants and Oils		69,940.000
	Total For Budget Output	**499,859.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	499,859.800
	Arrears	0.000
	AIA	0.000

Budget Output:560016 Coordination of Planning, Monitoring & Reporting	
PIAP Output: 18010209 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Development of Ministry new projects coordinated	Supported Ministry's projects through the PIMs process for REAP II, Support to NAO and PIM Plus
Ministerial Policy statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared, was laid in Parliament and approved
Preparation of the Ministry's contribution to NDP IV commenced	Finalized the Ministry's input into the NDPIV and developed PIAPs to guide the implementations of strategies and interventions under the NDP.
Budget Framework Paper for FY 2025/26 prepared	Budget Framework Paper for FY 2025/26 prepared and laid in Parliament by January 2025
Existing Ministry projects analyzed ands supported through the PIMS process	Analyzed the Existing Ministry projects exiting the PIMS process
NDP III PIAP implementation fast tracked	NDP III PIAP implementation implementation at 100% completion with NDP IV PIAP implementation rolled out
Database of Ministry projects updated and maintained	updated and maintained database of Ministry projects with the ending of projects including CEDP and REAP
Annual, Semi- annual and Quarterly Ministry performance reports produced	Semi- annual and Quarterly Ministry performance reports produced and submitted. The Annual performance report for the Ministry currently ongoing
Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared	Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared and submitted to Parliament

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221003 Staff Training		349,949.600
221009 Welfare and Entertainment		59,993.900
221016 Systems Recurrent costs		350,000.000
224011 Research Expenses		179,998.200
	Total For Budget Output	**999,941.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,941.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,499,801.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,499,801.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:003 Treasury Inspectorate and Policy

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

Effective 4 DPI Programme working group meetings coordinated	NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

Effective DPI Technical Working Meetings (24) held	The DPRS TWG meetings held cleared the indicator manual for testing and another meeting was held where the National Planning Authority presented the status of the Development of the National Research Agenda under the National Development Plan IV.
DPI Semi Annual report finalized and submitted..	0
Monitoring and Evaluation activity reports prepared.	NA
DPI Semi and annual Review reports compiled	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011205 Effective DPI Programme Secretariat	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
Study on Public Expenditure conducted	Additionally, under Strengthening Performance Accountability Reform Programme: M&E experts supported the finalization of the PIAPS. The Indicator Manual was approved and a copy uploaded on the MoFPED website. Training on the manual for Ministries, Departments and Agencies and Local Governments was carried out. Integration of the NDP M&E system with IBP and PBS are ongoing . Trainings for key M&E officers on the use of the NDP M&E system were undertaken throughout the year.
Studies for DPI on ICT System efficiency undertaken	NA
DPI final Review undertaken..	NA
DPI M & E Research report disseminated	NA
Effective two DPI Leadership Committee Meetings held	0
Effective PSD leadership committee meetings (3) Conducted.	
PIAP Output: 18011204 Effective PSD Program Secretariat	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
PSD Leadership Committee meetings Coordinated.	NA
PSD Programme Working Group meetings conducted	Four PSD Programme Working Group meetings held.
PSD Technical Working Meetings held (24)	Five Technical Working Group meetings held .
PSD Semi Annual reports finalized and disseminated.	NA
PSD Annual Reports prepared and disseminated	NA
PSD programmes monitored across government	NA
Assessment report of efficacy of Govt investments for Private sector produced.	NA
PSD Programme Reviews (Semi Annual & Annual) Conducted	NA
PSD Programmes final review undertaken.	NA
PSD M&E Research studies and findings disseminated	Additionally, the Informal Sector study was concluded, dissemination activities to be organized in Q1 of FY2025/26. The Private Sector Refugee Engagement Strategy was completed, engagements to mobilize resources for dissemination and implementation are on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,937,127.116
Total For Budget Output	**5,937,127.116**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,937,127.116
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,937,127.116**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,937,127.116
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Big data analysis and related competencies for 01 staff built	Competency for 02 staff built in big data analysis and aggregation for policy development
Draft risk dash boards development facilitated in at least 02 votes.	Draft risk dash boards development facilitated in select MDA&LGs

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded	Software upgrade undertaken for for Forensic Lab in the OIAG
Draft National Integrity Scorecard Assessment tool developed	Draft National Integrity Scorecard Assessment tool at 100% completion
Draft Project Risk Assessment Tool developed	Draft Project Risk Assessment Tool development at 100% completion
Draft National Anti-corruption and Fraud control Strategy developed	Draft National Anti-corruption and Fraud control Strategy development at 100% completion
Improvement of Risk Management processes across government coordinated	Risk Management processes across government coordinated accross select MDA&LGs
National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported	National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation completed
Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 10 staff in Internal Audit, Risk Management and related fields built

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	125,295.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.000
221003 Staff Training	250,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	45,300.000
221011 Printing, Stationery, Photocopying and Binding	47,937.930
221012 Small Office Equipment	12,000.000
221016 Systems Recurrent costs	300,000.000
222001 Information and Communication Technology Services.	4,000.000
224011 Research Expenses	200,000.000
227001 Travel inland	500,000.000
227004 Fuel, Lubricants and Oils	150,699.886
228002 Maintenance-Transport Equipment	17,000.000
Total For Budget Output	**1,930,233.191**
Wage Recurrent	125,295.375
Non Wage Recurrent	1,804,937.816
Arrears	0.000
AIA	0.000

Budget Output:560083 Forensic and risk advisory services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

Annual work plan 25/26 developed and submitted	NA
Draft National Risk Management Strategy Development Assessment Tool/ Manual developed	Draft National Risk Management Strategy Development Assessment Tool/ Manual at 100% completion
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting across select MDA&LGs
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated across select MDA&LGs
Risk appetite Framework development facilitated in at least 04 votes	Risk appetite Framework development facilitated across select MDA&LGs
Risk management policy development facilitated in at least 04 votes	Risk management policy development facilitated in select MDA&LGs
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes	Institutional specific Risk Management Frameworks development facilitated across select MDA&LGs
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated across select MDA&LGs
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated	Enterprise Risk Management (ERM) change management training of select Internal Auditors and top management for across select MDA&LGs

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,000.000
221003 Staff Training		184,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221009 Welfare and Entertainment		54,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
221012 Small Office Equipment		30,000.000
221016 Systems Recurrent costs		286,000.000
222001 Information and Communication Technology Services.		3,999.992
224011 Research Expenses		115,300.000
227001 Travel inland		400,000.000
227004 Fuel, Lubricants and Oils		205,074.015
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**1,534,374.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,374.007
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,464,607.198**
	Wage Recurrent	125,295.375
	Non Wage Recurrent	3,339,311.823
	Arrears	0.000
	AIA	0.000

Department:002 Information and communications Technology and Performance audit

Budget Output:560006 Advisory Services

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

50 Auditors trained in the use of Computer Assisted Audit Techniques	25 auditors trained in the use of IDEA as a data analytic tool by KPMG. 41 auditors trained in the use of Excel by the Institute of Internal Audit as a data analysis tool. 5 auditors trained in the use of IDEA as a data analytic tool by KPMG.
10 Incenses for IDEA Data Analytic tool updated	5 IDEA licenses purchased from KPMG. 10 IDEA Licenses updated to Version 10.
Five(5)Special Audits Conducted	Final Report on the Audit of Uganda Support to Municipal Infrastructure Development produced.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
50 Internal Auditors across government Trained In Information Technology audit	44 auditors trained in IT Audit -23 auditors trained by KPMG on the audit of IT Systems and 21 auditors trained in basic IT Audit by MAT-ABACUS.
Benchmarking on Information technology Systems Audit and Performance Audit conducted	Benchmarking was undertaken for the Audit of Information Systems by KPMG. Benchmarking was undertaken by the department to carry out a performance audit by the Office of the Auditor General.
50 Internal Auditors across government Trained In Performance Audit.	52 Auditors trained in Performance Audit by the Institute of Internal auditors Uganda
50 Internal Auditors across government Trained In Information Technology audit	44 auditors trained in IT Audit -23 auditors trained by KPMG on the audit of IT Systems and 21 auditors trained in basic IT Audit by MAT-ABACUS.
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Information Technology manual Developed	Information Audit Manual 2nd Draft produced
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth	
Benchmarking on Information technology Systems Audit and Performance Audit conducted	Benchmarking was undertaken for the Audit of Information Systems by KPMG. Benchmarking was undertaken by the department to carryout performance audit by the Office of the Auditor General.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		119,428.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		240,000.000
221003 Staff Training		200,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		150,000.000
221016 Systems Recurrent costs		300,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**1,319,428.322**
	Wage Recurrent	119,428.322
	Non Wage Recurrent	1,200,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:560082 ICT & performance audit assurance services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Risk assessment for Government of Uganda Projects Conducted.	NA
Preliminary study for Four(4) Performance Audits Topic conducted.	1. A preliminary assessment was undertaken for the audit of the PDM Acholi subregion. 2. A preliminary assessment was undertaken for the audit of the PDM Lango subregion. 3. A preliminary assessment was undertaken for the debt and cash. 4. A preliminary assessment was undertaken for the audit of the Farmer Income and Enhancement Project in the Ministry of Water and Environment. 5.A preliminary assessment was undertaken for the audit of Ugfit. (irrigation and sanitation)
Four(4)Performance Audits Conducted	1.Final report for the Audit of PDM Eastern Region was issued. 2. Audit of Debt and Cash Management is Uganda is Ongoing. 3. The performance report of UGIFT (water, sanitation, and micro-scale irrigation) was submitted to PS/ST. 3.Performance Audit of Farmer Income and Enhancement Project in Ministry Of Water and Environment. 4 The performance audit of PDM Acholi Sub-region was concluded (exit meeting) with the Ministry of Local Government. 5. The performance audit of PDM Lango Sub-region was concluded (exit meeting) with the Ministry of Local Government.
Risk assessment for Government of Uganda information Systems	A risk assessment was undertaken for the audit of the human capital management system. A risk assessment was undertaken for the audit of the IFMS.
Twelve(12) Information Technology systems Audit Conducted	The information technology audit of the human capital management system is ongoing. The final report on the information audit of IFMS was issued to the PS/ST. The final report on the information audit of the National Land Information System was issued to the PS/ST. The final report on the information audit E-GP system was issued to the PS/ST.
stakeholder engagements Conducted	1.Stakeholder engagements were held with the KPMG team from Kenya on involving data analytics with IT audit. 2.Engagements were held with staff from 20 local governments on the audit of the performance audit. 3.Engagements were held with the Audit Committee on the engagement of both Information Technology Audit and Performance Audit in quarterly reporting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	546,697.000
221003 Staff Training	500,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	50,000.000
221016 Systems Recurrent costs	400,000.000
227001 Travel inland	500,000.000
227004 Fuel, Lubricants and Oils	360,273.000
228002 Maintenance-Transport Equipment	57,153.388
Total For Budget Output	**2,464,123.388**
Wage Recurrent	0.000
Non Wage Recurrent	2,464,123.388
Arrears	0.000
AIA	0.000
Total For Department	**3,783,551.710**
Wage Recurrent	119,428.322
Non Wage Recurrent	3,664,123.388
Arrears	0.000
AIA	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy Management

PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Internal Audit planning and reporting tools developed and disseminated.	Standard reporting templates developed.
Computer Assisted Auditing Tools developed and implemented.	Trained 20 Internal Audit staff in IDEA from 31st JUNE TO 4 July 2025
Supervision of internal audit units in Central, Local Government and Agencies and Missions Abroad undertaken	supervision of Missions Abroad not undertaken
Quality Assurance Improvement Programs implemented	Quality assessment reviews undertaken on the quarterly reports submitted to the Office of the Internal Auditor General to ascertain conformance to the Internal Audit Standards.
Training of internal audit staff conducted	Staff capacity training undertaken on the new internal audit standards. for all heads of internal audit.
Internal Audit Strategy developed and Operationalized	Stakeholder engagement and peer review undertaken on the Internal audit strategy. strategy to be operationalized in the Financial year 2025/2026.
Annual Consolidated Internal Audit Report prepared	Annual Consolidated Internal Audit Report prepared for FY 2023/24
Internal Audit Information and Communication improved	Draft internal audit communication hand book developed to enable the stakeholders to better understand and perform a role in recognising and developing internal audit into a high performing service which adds value to their organisations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040401 Audit committee manuals developed and updated.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Internal audit Follow up of the process of appointment of Accounting Officers strengthened.	Validation of Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report undertaken.
PIAP Output: 18040407 Internal Audit strategy developed and implemented	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Timely and Value Adding internal audit reports produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		82,646.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		352,901.498
221003 Staff Training		154,193.560
221009 Welfare and Entertainment		104,716.064
221011 Printing, Stationery, Photocopying and Binding		349,754.100
221016 Systems Recurrent costs		351,430.380
225101 Consultancy Services		871,224.922
227001 Travel inland		351,468.298
227004 Fuel, Lubricants and Oils		368,556.000
228002 Maintenance-Transport Equipment		59,999.832
	Total For Budget Output	**3,046,890.655**
	Wage Recurrent	82,646.001
	Non Wage Recurrent	2,964,244.654
	Arrears	0.000
	AIA	0.000

Budget Output:560066 Internal Audit Oversight services

PIAP Output: 18040401 Audit committee manuals developed and updated.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Audit Committee Charter	Audit committee charter updated
Trained Committee Members	Audit committee capacity building workshop undertaken on 28th may 2025
Audit Committee Charter	Audit committee charter updated
PIAP Output: 18040407 Internal Audit strategy developed and implemented	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
IAM Operations Manual	IAM Operations Manual developed.
Internal Audit Strategy	In-house consultative meetings undertaken with Heads of Department at the Office of the Internal Auditor General.
Internal Audit charter	Audit committee charter updated

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		1,199,999.035
	Total For Budget Output	**1,199,999.035**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,199,999.035
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,246,889.690**
	Wage Recurrent	82,646.001
	Non Wage Recurrent	4,164,243.689
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000005 Human Resource Management

PIAP Output: 01060205 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff	
Staff records appraised and sorted.	NA
Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted.	NA
Performance management and leave modules implemented on HCM for all Ministry Staff.	NA
Staff attendance to duty monitored.	NA
Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed.	
Staff trainings and refresher courses organized, coordinated and facilitated.	NA
support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided.	
Mandatory regular medical checkups for drivers and support staff facilitated.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system	
Staff trainings identified Trainers identified and programmes for trainings drawn up.	NA
Staff bereaved families supported with funeral expenses and counseling	NA
Ministry Client Charter prepared and Disseminated to take holders	NA
All staff and Ministry Pensioners issued with updated identity cards.	NA
welfare provided for all staff	Staff and office welfare provided every month.
Public Service Minutes implemented and staff deployed across MDAs.	NA
Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,595,389.254
211102 Contract Staff Salaries		375,186.313
211107 Boards, Committees and Council Allowances		319,999.140
212102 Medical expenses (Employees)		249,997.337
221003 Staff Training		404,448.819
221004 Recruitment Expenses		505,000.000
221007 Books, Periodicals & Newspapers		70,000.000
221009 Welfare and Entertainment		29,960.000
221011 Printing, Stationery, Photocopying and Binding		49,968.320
221012 Small Office Equipment		29,924.560
221016 Systems Recurrent costs		199,969.650
224001 Medical Supplies and Services		50,000.000
224010 Protective Gear		29,959.000
227001 Travel inland		29,974.463
273104 Pension		3,117,195.201
273105 Gratuity		526,485.162
	Total For Budget Output	**7,583,457.219**
	Wage Recurrent	1,970,575.567
	Non Wage Recurrent	5,612,881.652
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Budget framework paper for FY 2025/26 prepared.	Budget Framework Paper for FY 2025/26 prepared and laid in Parliament by January 2025
Database for the Ministry projects, programs and subventions updated and maintained	updated and maintained database of Ministry projects with the ending of projects including CEDP and REAP
Ministry policy statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared, was laid in Parliament and approved
Ministry programme interventions and projects monitored to check status of implementation country wide	Monitored the implementation of Ministry projects and programmes across the country with the status of implementation at over 60% including INVITE and GROW
NDP III PIAP outputs coordinated and fast tracked	NDP III PIAP implementation implementation at 100% completion with NDP IV PIAP implementation rolled out
Ministry Budget estimates for FY 2025/26 prepared	Ministry Budget estimates for FY 2025/26 prepared and finalised
Annual, semi annual and Quarterly Ministry reports prepared.	Semi- annual and Quarterly Ministry performance reports produced and submitted. The Annual performance report for the Ministry currently ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,985.950
221016 Systems Recurrent costs		239,976.355
227001 Travel inland		599,939.630
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		434,381.072
263402 Transfer to Other Government Units		3,000,000.000
	Total For Budget Output	**4,484,283.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,484,283.007
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and disposal

PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Market survey on prices of prices of the Ministry intended procurements undertaken.	Conducted market surveys for more than 90% of items including photocopying paper, toners, cartridges, various small office equipment, office furniture inputs, electrical implements and 90% of the various services like hotel services, rental among others
Procurement records managed and archived.	Handled 100% of the received procurement activities including twenty awarded contracts and 303 completed procurement activities

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements.	Held two in-house on-line trainings on contract management and held three online trainings for suppliers of stationery under framework contracting
Continuous professional development for PDU staff carried out.	Capacity building for Three officers was undertaken in professional development, specifically in emerging trends in procurement
clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations.	All staff undertook clustered trainings in GPP
PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations.	Recommended the statutory procedures, with 99% of the requests coming from the users
Continuous one- on -one procurement systems support services provided to the users/officers.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,980.000
221003 Staff Training	150,000.000
224011 Research Expenses	49,984.000
Total For Budget Output	**249,964.000**
Wage Recurrent	0.000
Non Wage Recurrent	249,964.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
MOFPED TIMES - Quarterly bulletin produced	4800 Copies were developed printed and disseminated to all key stakeholders.
Ministrys call center system upgraded and integrated	N/A
Press digest from the major newspapers developed	Briefs from the major news papers developed and disseminated through the internal sharing network system(ISN) on a daily basis
Publicity and support to Top Management during Public engagements within and outside the Country	
Quarterly press briefing conducted to ensure transparency accountability in resource allocation.	Conducted 4 press briefing on performance of the economy and quarter four cash limits
Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Updated and maintained dynamic website to ensure timely dissemination of the information	Website regularly updated with current information and maintained to ensure its security and reliability for credible information for our key stakeholders
Social media platforms maintained and updated to ensure timely dissemination of the information	Regular update of the social media platforms with key information to ensure wide dissemination of information and regular feedback on X.com formerly twitter and U tube.
Communication tools Maintained	Regular Maintained and troubleshooted to ensure efficiency and effectiveness
Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed	4 Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed
5 communications staff and 20 communications personnel trained	Training of 5 communications staff and 20 communications personnel deferred to financial year 2025/2026
Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution undertaken.	NA
Regular update of the media house database to ensure effective communication undertaken	Regular update of the media house database to ensure effective communication undertaken
Training media personnel on budgeting, financial public finance reporting conducted	Workshop was conducted in Q2
Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution.	NA
Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues.	8 Editions of Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221001 Advertising and Public Relations	99,967.698
221003 Staff Training	69,999.500
221007 Books, Periodicals & Newspapers	80,000.000
221012 Small Office Equipment	80,000.000
224011 Research Expenses	99,975.000
227001 Travel inland	59,980.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**599,922.198**
Wage Recurrent	0.000
Non Wage Recurrent	599,922.198
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Risk Assurance for Ministry services both legal and regulatory ensured.	Legal Brief on the procedure of approving settlement of Court Awards involving DAPCB done. Legal Brief on the process to be adopted for winding up Kilembe Mines done. Entry meeting on the audit for the assets of KML to be transferred to Uganda National Mining Company Ltd attend. All meetings in and outside the Ministry where legal officers are requested to participate, attended.
Registrations of legal Instruments with relevant authorities undertaken	Resolutions for transfer of shares in KML drafted and registration is in progress. Resolutions on change of names of shareholders in Pride Bank drawn and registration in progress. Registration of all documents needed for establishment of the INVITE Trust done. All meetings for purposes of registration of instruments, briefs thereon attended and prepared.
Legal support provided	Support to the Department of Development Assistance and Regional Cooperation in loan negotiations provided. Legal Support to Public Administration Department on compensations and debt satisfactions provided. Legal support to the Financial Services Department on development of Unclaimed Financial Assets Act provided. Legal support to Accountant General's Office on petitions and consternation of payments provided. Legal support to the Ministers on handling board affairs for DACB, NV, UNCC, Tropical Bank and UIA provided. All meetings and briefs required for proper application or implementation of the law attended and prepared.
Litigation of suits for and against the Ministry undertaken	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Litigation of suits for and against the Ministry undertaken	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.
Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided	Mineral Production & Sharing Agreement for Kilembe Mines prepared, approvals sought and executed by all the parties. Cleared for execution 56 Procurement contracts between the Ministry of Finance and suppliers. Clearance from Solicitor General on African Finance Commission obtained and the Agreement signed. Reviewed and forwarded to Solicitor General 09 procurement contracts between the Ministry of Finance and Suppliers whose value were above 200M.
Litigation of suits for and against the Ministry undertaken	Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221020 Litigation and related expenses		249,999.950
224011 Research Expenses		200,000.000
227001 Travel inland		149,971.057
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**649,971.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	649,971.007
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Staff infected and affected with HIV/AIDS supported to access medical care	Numeral of cartons of condoms, education materials and testing kits distributed to staff.
HIV/AIDs counselling and testing services availed for all staff	The Ministry continuously strengthened health support initiatives by offering HIV counseling and Testing (HCT) services to staff.
HIV/AIDS preventive programmes implemented at the Ministry	1. The Ministry has continuously strengthened health support initiatives by offering HIV counseling and Testing (HCT) services to staff. 2. Six works conducted in the last FY2024/2005 3. Numeral of cartons of condoms, education materials and testing kits distributed to staff. 4. Continuous support and Care to affected Staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	249,994.738
227001 Travel inland	150,000.000
Total For Budget Output	**399,994.738**
Wage Recurrent	0.000
Non Wage Recurrent	399,994.738
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
The ministry Asset management system updated with newly acquired assets and disposed off items.	Periodical update of the Ministry Asset Management system done.
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated during the National budget month FY2025/26.
The Ministry public address system for the ministry meeting rooms maintained.	The Ministry Public Address system in all Ministry meeting rooms and 7th floor board serviced, repaired and maintained.
Bid documents and disposal of assets collected, compiled and a report prepared.	Ministry bid documents disseminated, Ministry assets disposed off and a report compiled/prepared.
Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.
Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry motor vehicles, generator and other equipment provided and maintained.	Ministry generator serviced, repaired and maintained. 10 motor cycles procured, delivered and payment processed. 18 motor vehicles procured, 15 delivered and payment approved and made.
Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials procured and subscription fees for the same materials paid. Ministry Resource centre and all the relevant materials maintained and facilitate.
Safety and occupational security equipment maintained and installed.	Ministry safety and occupational security equipment maintained and procured. Occupational health, safety and other hazardous issues addressed for example maintenance, repair and replacement of the Ministry private facilities.
International obligations and Subscription fees paid quarterly.	Ministry quarterly, six month and annual International obligations met and subscription fees paid to the respective bodies.
The Ministry Biometric and firefighting systems serviced and maintained.	The Ministry Biometric and firefighting systems serviced, repaired and maintained.
Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	Annual vehicle inspection activities coordinated, Conducted, facilitated and recommendations provided in with the Ministry adhered too.
The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.	The Ministry's participation at National functions, celebrations and observances coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers procured and distributed to respective drivers.
Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.	Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image through induction courses/ orientation and directorate/ departmental periodical, weekly and monthly meetings.
Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.
Financial reports prepared and submitted to relevant authorities	Monthly, quarterly, semi-annual and annual Financial reports prepared and submitted to relevant authorities.
The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	The Ministry Accountability week to stakeholders done for example Public Service activities and Budget week activities organized, coordinated and facilitated.
The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.
The Ministry fleet register prepared, updated and maintained.	The Ministry fleet register prepared, updated and maintained periodically.
Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines	Accounting Systems standards maintained managed and facilitated in accordance with PFM Act and Financial guidelines.
Ministry Financial statements and books of accounts prepared and maintained	Ministry Financial statements and books of accounts prepared and maintained and disseminated to relevant authorities.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared	Ministry mandatory half year,9 months, annual and audits adjusted Financial Statements Prepared.
Ministry Audit responses prepared and submitted.	Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.
Ministry payments reviewed and processed	Ministry and affiliated Subvention payments reviewed, approved and processed/ made.
Proper books of accounts for the Ministry maintained	Ministry and affiliated books of accounts compiled, prepared and maintained according to the PFM standards.
Arrears stock and arrears database maintained	Arrears stock and arrears database maintained
Finance committee and budget performance reports prepared	Finance committee meetings organized, coordinated, Minutes prepared, reviewed and approved. Budget performance reports prepared and submitted to relevant authorities.
Agencies and Subventions under MoFPED coordinated and facilitated to operate.	Agencies and Subventions programmes, activities under MoFPED coordinated and facilitated.
Ministry Fixed Asset database maintained in line with guidelines & PFMA	Ministry Fixed Asset database upgraded and maintained in line with guidelines & PFMA.
Ministry Accounts records safely filed for future reference.	Ministry Accounts records safely filed and archived for future reference.
Ministry funds warranted on the relevant PFM system for further management	Ministry funds warranted using the PFM system for further management.
Ministry NTR collections coordinated and reconciled.	Ministry NTR collected from the sale of bid documents and other rented facilities like the roof space for masts installed.
Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor	knowledge based Journals and Magazine subscribed too and Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer,daily new vision and monitor. .
Information disseminated to information centers, stake holders, deposit centers and the National Library	Information disseminated to information centers, stake holders, deposit centers and the National Library.
Library stocked with new book	Ministry related reading materials stocked and stored in the Ministry Resource Centre or Library.
Records management functions strengthened	Records management functions strengthened through the procurement of the Electronic Document Management and Records System.
Electronic Records Management System implemented	Electronic Records Management System launched and implemented.
MoFPED Records Center re- organized	MoFPED Records Center re- organized regularly.
NA	Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared.
NA	Ministry payments reviewed and processed.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Information disseminated to information centers, stake holders, deposit centers and the National Library
NA	Library stocked with new book
NA	Records management functions strengthened
NA	Electronic Records Management System implemented
NA	MoFPED Records Center re- organized
NA	Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor
NA	Ministry NTR collections coordinated and reconciled.
NA	Ministry funds warranted on the relevant PFM system for further management
NA	Ministry Accounts records safely filed for future reference.
NA	Ministry Financial statements and books of accounts prepared and maintained
NA	Accounting Systems upgraded managed and facilitated in accordance with PFM Act and Financial guidelines.
NA	Ministry Fixed Asset database maintained in line with guidelines & PFMA
NA	The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.
NA	Agencies and Subventions under MoFPED coordinated and facilitated to operate.
NA	Arrears stock and arrears database maintained
NA	Proper books of accounts for the Ministry maintained
NA	
NA	Security services for the Ministry and entitled officers requisitioned and facilitated.
NA	Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.
NA	The Ministry Biometric and firefighting systems serviced and maintained.
NA	The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.
NA	The Ministry fleet register prepared, updated and maintained.
NA	Bid documents and disposal of assets collected, compiled and a report prepared.
NA	Ministry social responsibility activities organized, coordinated and facilitated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.
NA	International obligations and Subscription fees paid quarterly.
NA	Safety and occupational security equipment maintained and installed.
NA	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.
NA	Ministry Audit responses prepared and submitted.
NA	Ministry corporate uniform for drivers and other support staff procured and distributed.
NA	Ministry motor vehicles, generator and other equipment provided and maintained.
NA	Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.
NA	Finance committee and budget performance reports prepared
NA	Financial reports prepared and submitted to relevant authorities
NA	Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.
NA	The Ministry public address system for the ministry meeting rooms maintained.
NA	The ministry Asset management system updated with newly acquired assets and disposed off items.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,533.000
212102 Medical expenses (Employees)	250,000.000
212103 Incapacity benefits (Employees)	149,993.276
221001 Advertising and Public Relations	281,983.235
221003 Staff Training	715,950.897
221005 Official Ceremonies and State Functions	200,000.000
221007 Books, Periodicals & Newspapers	64,000.000
221008 Information and Communication Technology Supplies.	902,973.662
221009 Welfare and Entertainment	549,998.463
221011 Printing, Stationery, Photocopying and Binding	550,000.000
221012 Small Office Equipment	160,000.000
221016 Systems Recurrent costs	4,953,587.419
221017 Membership dues and Subscription fees.	50,000.000
222001 Information and Communication Technology Services.	900,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	29,999.046
223001 Property Management Expenses	800,000.000
223002 Property Rates	99,999.878
223003 Rent-Produced Assets-to private entities	3,199,729.992
223005 Electricity	900,126.000
223006 Water	299,999.999
224011 Research Expenses	593,000.000
225101 Consultancy Services	3,802,677.927
227001 Travel inland	1,779,224.938
227002 Travel abroad	2,999,999.160
227003 Carriage, Haulage, Freight and transport hire	80,000.000
227004 Fuel, Lubricants and Oils	829,999.679
228001 Maintenance-Buildings and Structures	1,049,233.000
228002 Maintenance-Transport Equipment	1,386,626.249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	349,999.752
Total For Budget Output	**28,534,635.572**
Wage Recurrent	0.000
Non Wage Recurrent	28,534,635.572
Arrears	0.000
AIA	0.000

Budget Output:000021 Gender Mainstreaming services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated	Q1 national GEB Taskforce meeting was held on 12th September, 2024, in the MFPED Committee room 3, and 30 participants attended. The main objective of this meeting was to review the performance of the GEB Taskforce for FY 2023/2024, set targets, and approve the work plan for FY 2024/2025. Q2 national GEB Taskforce meeting was held on 07th, 2024 in the MFPED Conference Hall and 28 participants attended. The main objective of the National Gender and Equity Budgeting Taskforce meeting is to discuss the BFP G&E Compliance assessment and review ongoing GEB activities with an aim of learning best practices that can inform budgetary processes for FY 25/26. Q3 national GEB Taskforce meeting held on 3rd April, 2025, online, and 35 participants attended. The main objective of this meeting was to discuss emerging issues from the report of the recently concluded Technical Assistance to the least-performing Districts in the Gender and Equity BFP's Compliance Assessment for FY 2024/20
On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated	The activity took place from 26th May to 06th June, 2025. It targeted 24 districts as below: Lamwo DLG, Agago DLG, Gulu DLG, Otuke DLG, Dokolo DLG, Lira DLG, Bukwo DLG, Kween DLG, Kapchorwa DLG, Mbale DLG, Manafwa DLG, and Namisindwa DLG, Mitooma DLG, Rwampara DLG, Ibanda DLG, Bunyangabu DLG, Kamwenge DLG, Kyenjojo DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kalangala DLG, Mpigi DLG, Gomba DLG. The general objective of the on-spot field monitoring visit is to establish the status of implementation of the Gender and Equity commitments that were planned in FY 2023/24 in the selected Local Governments.
Trained MFPED staff on Gender and Equity Responsive Budgeting	This activity will be implemented in Q1 FY 2025/25

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,	(i) Q1 meeting of the MFPED Gender Focal Point Persons Technical Working Group was held on Wednesday, 4th September 2024, and a total of 20 participants attended. The objective of the meeting was to discuss the draft inception Report for the G&E Assessment of MFPED, and the following were the resolutions; a) Promote visibility of gender and equity initiatives across departments. b) Create a WhatsApp group for gender focal persons to enhance communication and coordination. c) Update the list of gender focal persons by formally requesting commissioners to nominate representatives. (ii) Q3 meeting of the MFPED Gender Focal Point Persons Technical Working Group was held on 20th February, 2025, and a total of 22 participants from 16 departments attended. The following were the key ways forward; a) Reshare the TOR for the MFPED Gender and Equity focal person. b) Plan for a GEB refresher training for the MFPED Gender and Equity focal persons. c) Draft and share a Semi-Annual reporting templ
Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting	In consortium with the GEB Task force, Technical support to the least performing districts in gender and equity compliance was conducted for the final budget preparations of FY 2025/2026. The activity took place from 23rd February to 7th March 2025, and the major objective was to enhance the capacity of the least-performing districts to integrate gender and equity considerations into their final budgets.
Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs	Worked with DPI and PSD secretariat to mainstream G&E issues in the program BFP for FY 2025/2026
Participated in the G&E Compliance Assessment for BFPs and MPS	NA
Mainstreamed Gender and Equity issues in the MFPED BFP and MPS	NA
Policy Brief on Gender and Equity Financing prepared	ToRs and concept note prepared, awaiting approval.
Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.	This is scheduled for FY 2025/2026
Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions	This is scheduled for FY 2025/2026

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	99,990.000
221003 Staff Training	180,000.000
225101 Consultancy Services	24,000.000
227001 Travel inland	139,999.586

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**579,989.586**
Wage Recurrent	0.000
Non Wage Recurrent	579,989.586
Arrears	0.000
AIA	0.000

Budget Output:460024 Ministerial and Top Management Services

PIAP Output: 01060205 Institutional coordination & management strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired.	Security detecting gadgets procured and walk through scanners serviced repaired and maintained.
policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated	Policy guidance and oversight to the Ministry programmes/ initiatives provided and related meetings coordinated and facilitated.
Ministry strategic guidelines to all stakeholders prepared and disseminated	Ministry strategic guidelines materials compiled and disseminated to all stakeholders.
Ministry international obligations and commitments facilitated	Ministry international obligations and commitments to attend meetings and consent to agreements facilitated.
Ministry workshops, seminars and trainings organized,coordinated and trainings	Ministry workshops, seminars and trainings organized,coordinated and facilitated.
Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated .	Ministry Statutory and adhoc Top management and Technical meetings, seminars and workshops organized, coordinated and facilitated.
Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated.
Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated	Ministry Top management and Top Technical meetings organized,coordinated and facilitated.
Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis.	Ministry Top management coordinated, facilitated during the processes of policy formulation, implementation and analysis.
Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector.	Logistical support services and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector.
Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Ministry Top management fundraising activities to solicit foreign direct investment and projects through dialogues and meetings coordinated and facilitated.
Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes	Ministry Top management facilitated to Formulate, supervise, implement and promote Government Policies and programmes.
Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated.	Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated.
Ministry Policies, plans and Strategies reviewed and disseminated.	Ministry materials on Policies, plans and Strategies reviewed, printed and disseminated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings	Ministry strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings
Ministry Top management capacity enhanced in policy formulation, implementation and analysis.	Ministry Top management capacity enhanced in policy formulation, implementation and analysis, through meetings, conferences and other dialogues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	979,000.000
212102 Medical expenses (Employees)	379,933.750
221003 Staff Training	630,990.727
221005 Official Ceremonies and State Functions	1,498,286.784
221006 Commissions and related charges	1,999,998.188
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	821,255.231
221009 Welfare and Entertainment	399,999.690
221011 Printing, Stationery, Photocopying and Binding	500,001.640
221012 Small Office Equipment	59,995.000
221016 Systems Recurrent costs	3,233,975.836
221017 Membership dues and Subscription fees.	2,499,077.001
222001 Information and Communication Technology Services.	652,749.923
223001 Property Management Expenses	1,459,999.999
223004 Guard and Security services	349,982.824
224004 Beddings, Clothing, Footwear and related Services	100,000.000
224011 Research Expenses	369,999.765
226002 Licenses	20,000.000
227001 Travel inland	580,000.000
227002 Travel abroad	1,307,354.880
227004 Fuel, Lubricants and Oils	804,479.000
228001 Maintenance-Buildings and Structures	260,391.002
228002 Maintenance-Transport Equipment	297,666.700
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000
Total For Budget Output	**21,620,137.940**
Wage Recurrent	0.000
Non Wage Recurrent	21,620,137.940
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560011 Cabinet and Parliamentary Affairs	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments	i. Technical policy support provided on: a) Review and quality assurance of 10 Cabinet papers; b) Coordination and follow up of 3 Resolutions from Parliament to MoFPED on Budget and Borrowing. ii. Followed up on the implementation progress of Cabinet and Presidential Directives to MoFPED, that were reported on in the PSST Appraisal Exercise
At least 20 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings	Prepared Briefing Notes on 15 Cabinet Memos to support Hon. Ministers at Meetings
At least 4 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making	Regulatory Impact Assessment undertaken on the development of a Policy Framework for Savings Groups
Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Reviewed, prepared and submitted 3 reports on Matters Arising from Cabinet Decisions to Cabinet Secretariat for the 3 periods namely; October-December 2024, January - September 2024, and January - December 2023.
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated .	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated.
The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip	i. The Cabinet Forward Agenda Plan for FY 2025/26 prepared and submitted to Cabinet Secretariat ii. The Annual Legislative Programme for FY 2025/26 prepared and submitted to Office of the Prime Minister to facilitate the State of the Nation Address preparation
The Public Policy Research Agenda for FY 2025/26 compiled and updated	Prepared and submitted the National Policy Research Agenda for FY 2025/26 to Cabinet Secretariat.
Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings	Statements to Questions for Oral Answer and on other Urgent Issues were coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings of Parliament Committees on Budget, Finance, National Economy, Agriculture, Education, Legal & Parliamentary Affairs and Health, among others
Coordination and participation in development and reporting on the NRM Party Manifesto	i. Participated in a training on Online Reporting against the NRM Party Manifesto organised by the Manifesto Implementation Unit, Office of the President. ii. Quarterly Compilation and Reporting on the NRM Party Manifesto 2021-2026. iii. Shared the most recent MoFPED Manifesto implementation report to the team participating in the end term evaluation on the 2021-2026 Manifesto (BMAU-MOFPED)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,000.000
221002 Workshops, Meetings and Seminars	160,000.000
221003 Staff Training	120,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221016 Systems Recurrent costs	100,000.000
224011 Research Expenses	160,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	160,000.000
Total For Budget Output	**1,400,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,400,000.000
Arrears	0.000
AIA	0.000
Total For Department	**66,102,355.267**
Wage Recurrent	1,970,575.567
Non Wage Recurrent	64,131,779.700
Arrears	0.000
AIA	0.000

Department:003 Treasury Directorate Services

Budget Output:000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

support supervision visits undertaken	Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 16 Regional Referral Hospitals and 20 central votes
Public Service Commission minutes implemented and staff deployed in MDAs	PSC Minutes for the 45 newly appointed Inventory Management, 5 newly promoted to Senior Inventory Management officer, 17 newly promoted Senior Procurement Officers, 10 newly promoted accountants staff were implemented for the Cadre of Accounts, Procurement and Inventory Management 18 officer under the procurement cadre, 10 officers under the accounts cadre, 14 officers under the inventory management cadre appointed and deployed resulting out of RAPEX
Exist management interventions conducted for staff who are due to retire within six months.	1 Pre-retirement training Conducted for 3 AGO officers to retire by June Data was analyzed and it was noted that officers in the cadres of Accounts, Procurement and Inventory Management
AGO client charter/service delivery standards prepared	Ministrial Client Charter developed and disseminated

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Records management	created new subject files for all departments under AGO for upload onto the EDRMS streamlined AGO Registry to the records management procedures of Public Service streamlined references to the centralized key words for
attendance to duty monitored	Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 16 Regional Referral Hospitals and 20 central votes
performance management initiatives implemented and monitored using the HCM system.	Staff in 5 refferal Hospitals sensitised on Performance Planning and Management and the New Performance Management Reform of the Balanced Score Card

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		178,607.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,920.000
221003 Staff Training		299,990.000
221011 Printing, Stationery, Photocopying and Binding		50,980.000
221016 Systems Recurrent costs		941,099.500
224011 Research Expenses		500,000.000
227001 Travel inland		467,000.000
227004 Fuel, Lubricants and Oils		110,000.000
	Total For Budget Output	**2,678,596.614**
	Wage Recurrent	178,607.114
	Non Wage Recurrent	2,499,989.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,678,596.614**
	Wage Recurrent	178,607.114
	Non Wage Recurrent	2,499,989.500
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560016 Coordination of Planning, Monitoring and Reporting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly PEMCOM, KRA, and FPC meetings held. Annual Financial Accounts and audit exercises supported. Quarterly field Monitoring visits undertaken Design of new PFM strategy undertaken	4 (Q1, Q2, Q3, & Q4) PEMCOM, KRA, and FPC meetings held i.e. one per quarter. Undertook external annual programme audit 4 Quarterly field monitoring exercises undertaken i.e. one per quarter
Evaluation and Contract committees facilitated. Quarterly news bulletins disseminated.	Procurement Evaluation and Contract committees facilitated throughout the FY (4 Quarters of the FY). 4 Quarterly news bulletins developed and disseminated. i.e. one per quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		6,039,606.612
211104 Employee Gratuity		1,238,394.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		412,195.187
212101 Social Security Contributions		413,998.220
221001 Advertising and Public Relations		72,880.662
221002 Workshops, Meetings and Seminars		495,600.883
221003 Staff Training		47,000.000
221009 Welfare and Entertainment		66,000.000
221011 Printing, Stationery, Photocopying and Binding		201,499.480
221012 Small Office Equipment		73,599.999
222001 Information and Communication Technology Services.		91,020.702
225101 Consultancy Services		220,027.000
227001 Travel inland		237,000.000
227004 Fuel, Lubricants and Oils		165,865.200
228002 Maintenance-Transport Equipment		165,579.804
	Total For Budget Output	**9,940,268.408**
	GoU Development	9,940,268.408
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,940,268.408**
	GoU Development	9,940,268.408
	External Financing	0.000
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010210 Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured.	Ministry framework contracts for Administrative and support services initiated, services procured and payments made.
Furniture,fixtures and fittings, security system and other related equipment acquired	Security vehicle detecting machines procured and walk through scanner serviced and maintained. 03 executive tables procured, 07 workstations procured, 01 CEO board room table procured, 10 office chairs procured and 03 table procured and disseminated.
7 motor vehicles and other transport related equipment procured.	11 station wagons procure, 04 double cabin pickups procured and 10 motorcycles procured and distributed.
Ministry Library Management system procured.	Ministry Electronic Document Management and Records System procured, installed, users trained and launched/ implementation done.
Ministry document tracing, cataloguing, indexing system and equipment procured.	Ministry document tracing, cataloguing, indexing system and equipment procured and Ministry records scanned and archived.
Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured.	Ministry display screens, Public Address system and projector for the Ministry meeting rooms repaired, serviced and maintained.
Lift for the Ministry old building procured	Procurement for the new lift for the old building initiated. Ministry old lift serviced, repaired and maintained.
Retention on construction of the Ministry Office premises paid out to the contractor	Retention on construction of the Ministry Office premises paid out to the contractor.
Assorted Office equipment procured.	153 computers procured, 30 laptops procured, 14 coloured printers procured, 10 black and white printers procured, 150 UPs procured, 04 photocopiers procured, 10 scanners procured and disseminated. Ministry assorted small office equipment procured and office stationery procured quarterly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312219 Other Transport equipment - Acquisition	6,600,000.000
312222 Heavy ICT hardware - Acquisition	960,208.668
312229 Other ICT Equipment - Acquisition	1,384,602.799
312235 Furniture and Fittings - Acquisition	796,579.888
313121 Non-Residential Buildings - Improvement	6,000,000.000
Total For Budget Output	**15,741,391.355**
GoU Development	15,741,391.355
External Financing	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,741,391.355**
	GoU Development	15,741,391.355
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
licenses and maintenance support for Oracle and MS NAVISION Paid maintenance Support for all IFMS sites provided .	licenses and maintenance support for Oracle and MS NAVISION paid for quarter one,two,three and four. Maintenance Support for all IFMS sites provided for quarter one, two, three and four	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated.	Conducted User Acceptance tests on outstanding issues for IFMS/HCM interface and shared exceptions with MISD and MoPS for resolution. Maintained interfaces with various government systems .Reviewed and re-categorized 54 institutions from Supplier to GoU public institution (Some of these are education institutions and subventions) and 716 individuals from GoU supplier to GoU Employee.-Completed supplier validation exercise to clean up supplier data exceptions in order to facilitate the effective implementation of EFRIS-IFMS integration.-The team continued to provide support to the EFRIS-IFMS integration.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches.	"Completed the deepening of the National Agricultural Research Organisation (NARO) branches/Institutes. Completed the setups for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT). (Common Apps, Functional setups and users). Completed IFMS connectivity set up for MOWE branches Completed IFMS connectivity set up for MoWT branches.Conducted UAT for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT) branches.Completed on site go-live support for Ministry of Works and Transport (MoWT) branches for Gulu, Mbarara, and Mbale, Bugembe-Jinja and Central branches. Completed the Site survey for the KCCA divisions.Held a change management session with KCCA Division technical personnel. Held a functional training for users of KCCA."
Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet.	No activity done
Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPs. Identified and documented new processes for adoption.	"Completed identifying the new six (6) projects to be rolled out on IFMS. Completed the development of the unique reporting requirements for the EFPs. Trained and offered support to users of the EFPS."
change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions	Offered support to Capital Markets Authority (CMA) to operate on the system. Carried out refresher training for users of CMA. Identified 18 Subventions and an implementation plan was developed.
Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems.	"Deactivated idle and duplicate user accounts on e-Reg. Shared unapplied EFTs for the Q1, Q2, Q3 and Q4 FY24/25 with votes for resolution. Enhanced the payment approval inquiry report to include the last invoice approval date to facilitate analysis of Local Government revenue payments. Prepared and submitted reports on unapplied/bounced payments.Conducted User Acceptance tests on outstanding issues for IFMS/ HCM and shared exceptions with MISD and Ministry of Public Service for resolution. Completed the analysis of e-cash sweeps for the FY 2023/2024.Completed the analysis of e-cash sweeps for FY24/25.Developed a proposed lay out of a budgetary controls report.Reviewed security rules and all the exception identified shared for resolution.Carried out a UAT on the enhanced e-statement.Enhanced the e-statements on IFMS were completed."
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk.	Furnished the 12 RTSCs with consumables for Quarter one, two, three and four.Procured inverters for Jinja and Mbale RTSCs, Air conditioner for Soroti RTSC and window blinds for Fortportal RTSC.Procured laptops for nine regional centre excluding Lira and Kabarole RTSCs.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011611 Offer technical system support to users of PFM systems	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Support offered to over 7,500 IFMS users.	"Supported votes in preparation of financial statements for FY 2023/2024. Supported votes in resolution of KPIs. Provided onsite support at RTSCs across the country. Carried out Fixed Assets Module refresher training for AGO staff. Supported votes to update the stock of their arrears.Supported Final Accounts audit adjustments. Supported votes in resolution of Key Performance Indicators. Completed the Fixed Assets module training of planners, Heads of Accounts, Heads of Department, Internal auditors and accountants.Closed FA periods and run depreciation process for the votes. Carried out training for internal auditors at RTSCs. Supported votes in resolution of Key Performance Indicators. Supported votes in preparation of six and nine months accounts. Completed the mapping of the Financial Reporting template to the GoU COA.Completed the support for 9 months at the RTSC's"
Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD.	Integrated the New TSC tool with IFMS and ISN emails. Purchased a corporate Gmail account. Commenced a parallel run for the new service desk tool in concurrent with the old TSC tool. Over 9000 queries were received and resolved during the Q1, Q2 and Q3 and Q4 FY/24/25 and these were mainly on follow ups on logged issues, submitted emails and on E-registration inquiries. Developed a control to deactivate all E-reg users who have not been active for a period of three month.
Support offered to over 1,500 E-cash users.	Setup 146 new users on the E-cash system and deactivated dormant ones. Trained new users on the system functionality. Offered transactional support to over 200 users of E-Cash. Supported votes to complete sweepback journals on IFMS for FY 22/23, FY 23/24 and FY 24/25. Shared the E-Cash users setup with votes for clean up and deactivated over 80 dormant users.
PIAP Output: 18011612 Provide support and maintenance of PFM systems	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured.	"Finalised Deployment of the revised item master on IFMS for services, expenses and fixed assets. Ran depreciation for all votes and closed periods closed all books. Conducted various refresher trainings for the FA module. Disseminated IFMS user manuals to all 301 votes.Posted all IRAS revenues from 1st July to 30th September 2024.Set up the item master for votes with CFs, vote 168, and vote 169.Setup users of Uganda Free Zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board."

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	283,601.242
221016 Systems Recurrent costs	18,073,522.066
Total For Budget Output	**18,357,123.308**
Wage Recurrent	283,601.242
Non Wage Recurrent	18,073,522.066

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,357,123.308**
	Wage Recurrent	283,601.242
	Non Wage Recurrent	18,073,522.066
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Budget Output:000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions	Provided timely support to all Missions in preparation for and timely submission of the nine months accounts FY 2024/25. Participated in the Missions Monitoring and capacity building activity Uploaded the PBS report object on the Navision system for 13 Databases. Picked 9 Backups from 9 Mission databases for storage at Treasury. Conducted Microsoft Dynamics Navision System Health Checks for various Missions. Configured three Microsoft Dynamics Navision Databases for Khartoum, Havana and Luanda in preparation for system implementation.
GOU Chart of Accounts Updated	Reviewed the current CoA to incorporate the new user requests and other necessary changes Created 6 Projects, 1 department, 2 budget outputs, 4 key service areas and 2 project extensions

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	Received and reviewed nine months accounts submissions from accounting officers 18/23 Ministries, 42/66 Agencies, 18/22 Hospitals, 11/13 Universities, 34/38 Missions Central Government votes submitted financial statements 103/135 Districts, 23/31 Municipal Councils and 8/10 Cities (Local Government Votes) summitted nine months financial statements. Followed up with system related issued and clean up for the votes.
Bank Accounts of GoU Managed	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Accrual IPSAS implemented	Accrual IPSAS implementation is taking a phased approach in the transition to full accrual IPSAS over a 10 year period. We started with onboarding all assets of government as per the road map to full implementation of IPSAS Accrual. Asset Validation continues in votes in order to have a validated asset register of Government
GoU domestic arrears position updated	Received validated domestic arrears certificates from votes and updated the domestic arrears database for FY.
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		380,710.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		884,120.792
221003 Staff Training		251,500.450
221009 Welfare and Entertainment		179,925.213
221011 Printing, Stationery, Photocopying and Binding		301,401.600
221016 Systems Recurrent costs		2,301,656.080
227001 Travel inland		397,785.950
227004 Fuel, Lubricants and Oils		661,200.000
228002 Maintenance-Transport Equipment		159,879.799
	Total For Budget Output	**5,518,180.787**
	Wage Recurrent	380,710.903
	Non Wage Recurrent	5,137,469.884
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,518,180.787**
	Wage Recurrent	380,710.903
	Non Wage Recurrent	5,137,469.884
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted	NA
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
PFMA, Local Government Act Harmonized	PFMA Cap.171 Amendment Bill. MoFPED Task force has been created to develop a matrix of Issues for Consideration
Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted.	Q4 Inspection Report- Submitted
Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted	NA
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments to ensure Compliance	NA
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to entities.	NA
Capacity building and Training, Change Management for PFM Stakeholders is conducted on PFM Processes, Reforms and PFMA Provisions to strengthen compliance.	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions	
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted	The Following Capacity building and Training, Change Management engagements were conducted during the Quarter; 1. IFMS Hands on Support - MDAs and Local Government 2. Inductions Training of KCCA ED and Deputy Executive Director 3. ADHOC Board of Survey -AGO Internal Staff 4. Fixed Assets Support and Cleaning Master Data - Central & LGs 5. Hands on Training on KPIs & Financial Reporting 6. HCM Training - MoPS 7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad
Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted	Consolidated Heads of Accounts Bi-annual performance reports (Jan-June 2025) prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		324,272.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		453,969.517
221003 Staff Training		462,333.129
221007 Books, Periodicals & Newspapers		39,980.000
221008 Information and Communication Technology Supplies.		539,977.117
221009 Welfare and Entertainment		71,173.800
221011 Printing, Stationery, Photocopying and Binding		291,188.964
221016 Systems Recurrent costs		1,749,997.134
222001 Information and Communication Technology Services.		59,990.000
224011 Research Expenses		779,872.000
227001 Travel inland		828,091.220
227004 Fuel, Lubricants and Oils		174,270.000
228002 Maintenance-Transport Equipment		185,170.878
	Total For Budget Output	**5,960,286.719**
	Wage Recurrent	324,272.960
	Non Wage Recurrent	5,636,013.759
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,960,286.719**
	Wage Recurrent	324,272.960
	Non Wage Recurrent	5,636,013.759
	Arrears	0.000
	AIA	0.000

Department:004 Management Information Systems

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
Reveamped Disaster Recovery Site at Jinja infrastructure	Revamped Disaster Recovery Site at Jinja infrastructure
Upgraded Network Infrastucture for MoFPED ICT Sub-systems	Upgraded Network Infrastructure for MoFPED ICT Sub-systems Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform
Updated MoFPED wide IT policies, Data Centres and site strategic plan	Updated MoFPED wide IT policies, Data Centres and site strategic plan The IT Security policy approved
Acquire more sophisticated IT security tools	Acquire more sophisticated IT security tools Contract to procurement of DATA CENTRE CRITICAL needs signed. Among which acquisition of more sophisticated IT security tools will be achieved
Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces	Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces Maintained PFM system interfaces
Upgraded Network Infrastucture	Upgraded Network Infrastucture Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform
Developed In house support to PFM systems rather than outsourcing	Developed In house support to PFM systems rather than outsourcing
IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites	IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		848,605.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.000
221003 Staff Training		299,995.868
221011 Printing, Stationery, Photocopying and Binding		388,109.117
221016 Systems Recurrent costs		8,549,999.995
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		49,980.286
	Total For Budget Output	**10,736,690.640**
	Wage Recurrent	848,605.374
	Non Wage Recurrent	9,888,085.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,736,690.640**
	Wage Recurrent	848,605.374
	Non Wage Recurrent	9,888,085.266
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:005 Treasury Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

Financial statements for Treasury Operations - Vote 130 and the Contingencies Fund prepared	Prepared Financial statements for Vote 130 and the contingencies fund for FY ended June 30, 2024 free of material errors as per Auditor General's report, and interim Financial statements for FY 2024/25 within statutory deadlines.
Payments for all domestic debt, external debt and other Statutory obligations made.	Processed payment of invoices for domestic debt obligations (reimbursements to Bank of Uganda) to the tune of Ugx 17.067tn beyond an average of 30 working days after receipt of claims from BoU. The delayed payment of reimbursements to BoU increases the cost of borrowing arising from charges on late reimbursements. Processed external debt payment invoices (Prin, Int, Com & Mgt fees) within 5 working days of receipt of bills from creditors amounting to Ugx. 4.448tn with 100% accuracy rate.
Withdrawal applications for draw down of loans and grants processed	Processed 925 loan withdraw applications for various projects amounting to Ugx 4.07tn within 5 working days of receipt, ensuring all required supporting documents are complete
Periodic forecast of debt service requirements and reporting on performance made.	Prepared monthly, Quarterly and Annual domestic debt service projections by the 10th working day after period end, with 98% accuracy rate. Prepared monthly, Quarterly and Annual External debt service projections with 98% accuracy rate by the 10th working day after period end.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		221,208.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,981.890
221003 Staff Training		99,999.795
221011 Printing, Stationery, Photocopying and Binding		199,997.368
221016 Systems Recurrent costs		1,840,374.589
227001 Travel inland		99,999.749
227004 Fuel, Lubricants and Oils		200,000.000
	Total For Budget Output	**2,801,561.821**
	Wage Recurrent	221,208.430
	Non Wage Recurrent	2,580,353.391
	Arrears	0.000
	AIA	0.000

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010103 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Operations of the disbursement unit of the European Union National Authorizing Office supported	Reconciled and updated DMFAS with disbursements of the European Union National Authorizing Office
Financing negotiations for External funding supported	Participated in negotiations for Scheduled budget and project support loans during the year.
Financial Monitoring of Externally Financed Projects undertaken	Undertook Quarterly Financial Monitoring of Externally Financed Projects
DMFAS-IFMS integration supported	Supported the DMFAS - IFMS integration
Capacity gaps for DMFAS users identified and functional trainings undertaken. Annual fees for the use of the DMFAS paid to the vendor (UNCTAD)	Undertook training on SOE Fiscal Risks and Health Check Tool Undertook functional trainings in DMFAS
Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken Operational procedures for debt service, disbursements and financial recording documented	Draft Operational procedures for debt service, disbursements and financial recording documented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,954.506
221003 Staff Training		77,346.769
221011 Printing, Stationery, Photocopying and Binding		49,998.300
221016 Systems Recurrent costs		1,882,886.533
227001 Travel inland		99,999.023
227004 Fuel, Lubricants and Oils		219,999.255
228002 Maintenance-Transport Equipment		31,803.333
	Total For Budget Output	**2,505,987.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,505,987.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,307,549.540**
	Wage Recurrent	221,208.430
	Non Wage Recurrent	5,086,341.110
	Arrears	0.000
	AIA	0.000

Department:006 Assets Management Department

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010702 "1. Asset management policy developed and implemented	
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy	
Sensitization workshops for MDAs and LGs conducted on the dissemination of the AMFG and AAPG	This was not done because there was need to review the Asset Management Framework and guidelines and Asset Accounting Policy guidelines to align with NDP IV
Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated	Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated
Recommendations of annual Board of survey followed up and participate in adhoc board of survey	Recommendations of annual Board of survey followed up and participated in adhoc board of survey
Rapex board of survey conducted for entities to be Rationalized.	Rapex board of survey conducted for entities to be Rationalized.
Capacity building interventions conducted for 1550 staffs on the IFMS Assets Module	Capacity building interventions conducted for2000 staffs in MALG on the IFMS Assets Module

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		243,324.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		399,825.476
221003 Staff Training		40,000.000
221011 Printing, Stationery, Photocopying and Binding		299,999.092
221016 Systems Recurrent costs		2,971,922.883
227001 Travel inland		299,966.707
227004 Fuel, Lubricants and Oils		284,400.000
228002 Maintenance-Transport Equipment		75,787.187
	Total For Budget Output	**4,615,225.681**
	Wage Recurrent	243,324.336
	Non Wage Recurrent	4,371,901.345
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,615,225.681**
	Wage Recurrent	243,324.336
	Non Wage Recurrent	4,371,901.345
	Arrears	0.000
	AIA	0.000

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed	
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).	
Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 500 key stakeholder in 4 Regions	Disseminated the PPDA Act Cap 205 and PPDA Regulations,2023 to 449 stakeholders who comprised of HPDUs, Contracts Committee, Representatives of representatives of User departments and Accounting Officers from 10th -21st February,2025 at Ridar, Mukono and activity report prepared.
I,000 key stakeholders sensitized on the Procurement Risk Management Manual in 4 Regions	Sensitized 312 stakeholders from both central and Local Government on Risk Management in the Procurement cycle.
80 entities inspected for both Central and Local Government	80 entities selected from both central and Local Government inspected
A report on the competency profiling of procurement cadres in both Central and local Government prepared	Developed terms of reference and tools for data collection and activity to be concluded the first quarter next F/Y
A data base of Procurement Cadre in both Central and Local Government developed	Activity not undertaken
Capacity of 400 procurement cadres built in emerging Procurement trends	Ten Officers trained as indicated below: Two procurement Officers from PPMD trained in Risk Management in Complex procurement by IPPU in Masaka Assistant. Commissioner trained in operationalizing sustainable procurement and ethical sourcing that took place in Nairobi – Kenya From 4th to 8th November,2024 Senior Procurement Officer trained in Strategic Procurement by IPPU in DubaI from 9th-13th December,2024 Principal Procurement Officer trained in Project procurement Strategy for Development at ESAMI ,Arusha in Tanzania from 16-20 Jun 2025. Five Procurement Officers Trained in Emerging Technologies in Procurement and Supply Chain by IPPU in Masaka
Capacity of 500 key stakeholders in the Procurement cycle built in public sector procurement	Activity undertaken concurrently with the dissemination of the PPDA Act Cap 205 and PPDA Regulations and the Sensitization of the Risk Management Manual in which 761 stakeholders were sensitized
A Law establishing the Institute of Procurement and supply chain management in place	Proposals to the Institute of Procurement and Supply Chain management Bill,2024 submitted to the Office of the Solicitor General for final drafting before it is tabled before Cabinet and parliament in that order.
5 spend analysis reports prepared	Conducted a spend analysis on the following seven entities ;Nabilatuk DLG, Namutumba DLG, Moroto DLG, Ministry of Health, Ministry of Works and Transport and Abim DLG and report prepared
A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared.	Concluded a study on collaborative procurement to identify common user items and entities for collaboration in Uganda and report prepared. Fifteen common user items and fifteen lead entities identified items.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	165,587.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,504.800
221003 Staff Training	183,996.044
221007 Books, Periodicals & Newspapers	7,204.378
221009 Welfare and Entertainment	47,999.000
221011 Printing, Stationery, Photocopying and Binding	120,684.403
221017 Membership dues and Subscription fees.	9,000.000
222001 Information and Communication Technology Services.	4,800.000
225101 Consultancy Services	108,000.000
227001 Travel inland	209,993.982
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	29,999.641
Total For Budget Output	**1,346,769.418**
Wage Recurrent	165,587.170
Non Wage Recurrent	1,181,182.248
Arrears	0.000
AIA	0.000

Budget Output:000025 Sustainable Procurement Secretariat

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

125 trainer of trainers (TOTs) for Sustainable Procurement trained	Trained 64 participants drawn from both Central and Local Government from 29th to 31st January,2025 at Hotel African and report prepared
Capacity of 365 procurement cadres in sustainable procurement built	Held twenty seven online sessions and Capacity of 859 procurement cadres built in sustainable procurement
Information, education and communication (IEC) materials on Sustainable procurement developed	Developed 600 branded notes and Brochures
Capacity of 1050 providers built in sustainable procurement	Capacity of 378 provider built in sustainable procurement s as indicated below: 27 from the cleaning products industry and 30 from the plastics and polythene packaging,49 from the Automobile sector ,45 providers from the Agrochemical Sector,.155 providers from UNABCEC , 44 from wood and wood products ,28 providers of paper products
Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built.	Activity not undertaken
Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed	initiated the procurement process and to be concluded next financial year
sustainability criteria / means of verification for 10 selected products developed	Sustainability criteria /means of verification for Nine (9) out of ten (10) products were developed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	999,999.999
Total For Budget Output	**999,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	999,999.999
Arrears	0.000
AIA	0.000

Budget Output:560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

Capacity built for 7 members on related procurement matters and 6 staff of the Tribunal	7 Tribunal Members and 7 Tribunal staff Trained
500 key stakeholders sensitized on the new changes introduced by the Amendment of the Act and the effect of the Amendment as well as the best practices in procurement.	482 Stakeholders from 69 PDEs sensitized in the regions of (Central –region Mubende Area and Kigezi Region , Ankole Region and Central Region – Kampala)
Case management system automated	Automating Tribunal Registry deferred
53 cases heard and determined (160 meetings conducted) and decisions delivered timely.	33 Cases heard and determined. Decisions issued on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	4,200,000.000
Total For Budget Output	**4,200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,200,000.000
Arrears	0.000
AIA	0.000

Budget Output:560069 E-Government Procurement Policy

PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

286 entities enrolled on the EGP system	NA
286 entities monitored and evaluated	
EGP system enhanced	NA
20,000 key stakeholders sensitized on the EGP system	NA
Confidentiality, Integrity and availability of the system not comprised in the 286 enrolled entities	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
EGP system intergraded with 12 other Government system	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		586,291.266
221003 Staff Training		299,747.208
221009 Welfare and Entertainment		72,000.000
221016 Systems Recurrent costs		3,149,189.759
222001 Information and Communication Technology Services.		268,999.993
227001 Travel inland		313,699.640
227004 Fuel, Lubricants and Oils		279,800.000
228002 Maintenance-Transport Equipment		29,998.295
	Total For Budget Output	**4,999,726.161**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,999,726.161
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,546,495.578**
	Wage Recurrent	165,587.170
	Non Wage Recurrent	11,380,908.408
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

HCM rolled-out to 100 MDAs and LGs. HCM site users trained.	HCM is operational in 254. The remaining 50 votes will be implemented in next FY.
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	36 Procurement Deposal Units rolled on E-GP. 292 staff from MDAs including UNRA, OAG, UNBS, MoFPED etc were trained on the use of eGP.
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	36 Procurement Deposal Units rolled on E-GP. 292 staff from MDAs including UNRA, OAG, UNBS, MoFPED etc were trained on the use of eGP.
IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.	All government votes supported

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
IRAS rolled out to79 Local Governments, Municipal Councils and Town Councils. IRAS Call center supported. 176 users trained.	To date, IRAS is now fully operational in 166 Local Government votes
Simplified computerized financial reporting tool developed and rolled out to LLGs & Service Delivery Units. SCART users trained.	NA
OAG Management Information System developed and rolled out. Staff trained on use of Management Information System.	The 4 operational modules namely: The Financial Management and Control (FICO) Module, Human Capital Management (HCM) Module, Material Management (MM) Module, Electronic Document Management (EDM) Module are being utilized successfully and continuous use trainings are being implemented. To date, GPS trackers and fuel sensors have been installed on 30 OAG vehicles. In addition, 5 Modules are currently at 85% completion in terms of development and testing. These include Planning Budgeting, Monitoring & Evaluation (PBME), Procurement Management System, Governance Risk & Compliance (GRC), Project Management System, and second phase Human Capital Management which includes learning and development, Recruitment as well as Performance Management.
HCM rolled-out to 100 MDAs and LGs. HCM site users trained.	HCM is operational in 254. The remaining 50 votes will be implemented in next FY.
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	NA
IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.	NA
IRAS rolled out to79 Local Governments, Municipal Councils and Town Councils. IRAS Call center supported. 176 users trained.	NA
Simplified computerized financial reporting tool developed and rolled out to LLGs & Service Delivery Units. SCART users trained.	NA
OAG Management Information System developed and rolled out. Staff trained on use of Management Information System.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	10,858,008.323
211104 Employee Gratuity	2,510,808.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161,083.462
212101 Social Security Contributions	1,078,680.102
221001 Advertising and Public Relations	913,035.802
221002 Workshops, Meetings and Seminars	3,950,681.632

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,257,441.855
221009 Welfare and Entertainment	133,890.000
221011 Printing, Stationery, Photocopying and Binding	1,521,652.564
221012 Small Office Equipment	15,000.000
221016 Systems Recurrent costs	1,605,563.662
222001 Information and Communication Technology Services.	216,665.696
223005 Electricity	9,000.000
223901 Rent-(Produced Assets) to other govt. units	160,000.000
225101 Consultancy Services	21,509,327.544
227001 Travel inland	3,981,014.133
227004 Fuel, Lubricants and Oils	414,181.743
228002 Maintenance-Transport Equipment	745,305.691
312212 Light Vehicles - Acquisition	801,559.217
312221 Light ICT hardware - Acquisition	2,591,391.063
Total For Budget Output	**59,434,290.897**
GoU Development	57,333,842.359
External Financing	2,100,448.538
Arrears	0.000
AIA	0.000
Total For Project	**59,434,290.897**
GoU Development	57,333,842.359
External Financing	2,100,448.538
Arrears	0.000
AIA	0.000

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Budget Output:000018 Tax Appeals Tribunal Services

PIAP Output: 19020301 Annual National forums conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

1 Open day court forums carried out	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**2,615,318,628.627**
	Wage Recurrent	8,550,303.523
	Non Wage Recurrent	2,279,541,702.728
	GoU Development	178,920,041.984
	External Financing	148,306,580.392
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.025	0.000
142159	Sale of bid documents-From Government Units	0.020	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
	Total	**0.145**	**0.000**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.515	2.515	2.515	2.514	100.0 %	100.0 %	100.0 %
	Non-Wage	29.440	47.843	47.843	47.326	163.0 %	160.8 %	98.9 %
Devt.	GoU	0.691	0.691	0.691	0.687	100.0 %	99.4 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**32.645**	**51.048**	**51.049**	**50.527**	**156.4 %**	**154.8 %**	**99.0 %**
Total GoU+Ext Fin (MTEF)		**32.645**	**51.048**	**51.049**	**50.527**	**156.4 %**	**154.8 %**	**99.0 %**
Arrears		1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
Total Budget		**34.022**	**52.425**	**52.425**	**51.903**	**154.1 %**	**152.6 %**	**99.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**34.022**	**52.425**	**52.425**	**51.903**	**154.1 %**	**152.6 %**	**99.0 %**
Total Vote Budget Excluding Arrears		**32.645**	**51.048**	**51.049**	**50.527**	**156.4 %**	**154.8 %**	**99.0 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0%**
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Directorate of Community Service	1.590	3.580	3.580	3.578	225.2 %	225.1 %	100.0%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	15.844	15.844	15.844	237.5 %	237.5 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	28.385	28.385	27.866	131.7 %	129.3 %	98.2%
Sub SubProgramme:06 NGO Regulation	1.961	2.374	2.374	2.374	121.1 %	121.1 %	100.0%
Sub SubProgramme:07 Peace Building	1.225	1.225	1.225	1.225	100.0 %	100.0 %	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.788	0.788	100.0 %	100.0 %	100.0%
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Directorate of Community Service	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of Internal Audit reports	Number		
No. of audit reports produced	Number		
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number		
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number		
Number of audit reports produced	Number		
Number of Internal Audit reports prepared	Number	4	4
Number of quarterly internal audit progress reports per annum prepared	Number		
Percentage of Ad hoc management request reports produced	Percentage		
Percentage of Follow ups made on all Auditor General's recommendations	Percentage		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of quarterly financial reports per annum submitted on time	Number		
No. of financial reports prepared	Number	3	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of areas in which Capacity of Staff has been enhanced	Number		

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of LCT Staff receiving their salaries by 28th of each month	Number		
No of months that salary, pension and gratuity are paid by 28th day of the month	Number		
No of Staff receiving their salaries by 28th of each month	Number		
No of Staff Staff receiving Gratuity	Number		
No of staff trained	Number		
No. of staff receiving salary by the 28th day of each month	Number		
% of staff appraised on performance	Percentage	98%	98%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage		
Human Resource function enhanced	Text		
New MoJCA staff structure in place	Text		
New staff structure in place	Text		
Staff salaries, pension and gratuity paid by 28th of every month	Text		
Salary paid by 28th of every month	Text		
Proportion of permanent staff who were provided with developmental training interventions per annum	Percentage		

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of procurement and disposal reports produced	Number	12	12

Budget Output: 000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff sensitized on RIM best practices	Number	25	25
Annual Retention and disposal schedule prepared	Text	yes	yes

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Top management meetings held	Number	12	12
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of awareness campaigns conducted	Number	24	24
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Senior management meetings held	Number	24	24
Proprtion of functional management committees	Text	100%	100%
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of staff provided with End user ICT support	Percentage	90%	100%
Department:002 Planning and Policy Analysis			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
BFP prepared by 15th of November	Text	yes	yes
MPS prepared by 15th of March	Text	Yes	yes

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of m&e field visits conducted	Number	4	4
Budget Output: 000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of research studies conducted	Number	1	1
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of policies analyzed and harmonized	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	yes	yes
No of reports discussed and submitted to Cabinet for input and approval	Number	2	2
Project:1641 Retooling of Ministry of Internal Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
proportion of Ministry offices retooled	Percentage	50%	50%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output: 460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reviewed structure in place	Text	no	yes
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output: 460018 Commercial Explosives Regulation			
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Turnaround time (days)	Number	30	30
Budget Output: 460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of security assessments conducted	Number	15	38
No. of security inspections conducted	Number	24	94
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output: 460023 Management of Small Arms and Light Weapons			
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of national awareness campaigns conducted	Number	4	4
Department:003 National Security Coordination			
Budget Output: 460022 Internal Security Coordination Services			
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of counter terrorism activities managed	Percentage	100%	100

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:004 Regional Peace & Security Initiatives			
Budget Output: 460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16071602 NGO Policy 2010 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reviewed Policy in place	Number	0	
PIAP Output: 16071610 NGO Regulatory framework disseminated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of regions to which regulatory framework is disseminated	Number	0	
PIAP Output: 16071611 NGO Act, 2016 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reviewed Act in place	Number	0	
PIAP Output: 16071612 NGO adjudication committee established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
NGO Adjudication committee in place	Number	1	1
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of NGO dialogues held	Number	0	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16071608 NGO Bureau regional offices established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Bureau regional offices established	Number	0	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of DNMCs established	Number	0	
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of SNMCs established	Number	0	
PIAP Output: 16071609 NGOs inspected			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of NGOs inspected	Number	40	40
Budget Output: 460030 Registration Services			
PIAP Output: 16071605 Registration process automated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Automated NGO registration system in place	Number	0	
Sub SubProgramme:07 Peace Building			
Department:001 Conflict Early Warning and Early Response			
Budget Output: 460019 Conflict Early Warning and Response Services			
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of national awareness campaigns conducted	Number	5	5

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:08 Police and Prisons Supervision

Department:001 Uganda Prisons Authority

Budget Output: 460027 Prisons Supervision and Advisory Services

PIAP Output: 16070502 Appointment, Discipline and Grievances handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cases disposed off within 3 months	Proportion	100%	100%

Department:002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cases disposed off within 3 months	Percentage	100%	100%

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Department:001 Community Service Monitoring

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of compliance	Percentage	100%	100%

PIAP Output: 16050202 Community service orders supervised

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CS orders supervised	Number	9000	13304

Department:002 Technical Support Services

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050203 District community service committees(DCSC) established

Programme Intervention: 160502 Enhance implementation of community service as a sentence

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of operational district community service committees	Number	143	194

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:003 Social Reintegration			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of offenders reintegrated enrolled under social reintegrated	Number		
Budget Output: 460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050205 Stakeholders trained and sensitized			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of stakeholders trained and sensitized	Number		
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of offenders reintegrated enrolled under social reintegrated	Number	4500	3371
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reporters and victims reintegrated	Number		
Draft Transitional Justice Act in place	Text		
Guidelines/standards on reparations, traditional justice and nation building in place	Text		
Transitional Justice Act in place	Text		
Budget Output: 460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reporters and victims reintegrated	Number	1250	1355
Number of reporters demobilized.	Number	75	80

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Performance highlights for the Quarter

Sub Sub Programme: Policy, Planning and Support Services-Institutional Coord: The Ministry provided technical guidance on development of the National Migration Policy (Conducted consultations of MDAs on the Development Multisectoral Implementation plan for the policy), prepared for 4 Cabinet memos, namely;The extension of the Amnesty Act, Proposed National Migration Policy, Ratification of the Agreement between the Government of the Republic of Uganda and UAE on mutual exemption of visa requirements submitted. Prepared the Vote009 & Ministry Development Plan for FY2025/26-FY29/30.
Sub SubProgramme:07 Peace Building: The Ministry contributed to peacebuilding efforts & coexistence through establishing 1 District Peace Committee in Mubende, 25 stakeholders trained in Conflict Prevention Management Resolution in Mubende.
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 25 Alert Inspections,24 Security Assessments and 23 Inspections of Commercial Explosives magazines & Quarries.
Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 2509 offenders to non-custodial sentence.
Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 10 NGOs onsite & 203 NGOs offsite. Also issued 329 NGO permits and 207 NGO Certificates.
Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 21 rescued victims of trafficking with feeding, medical care and transport, and coordinated return of 5 victims of trafficking.
Sub SubProgramme:08 Police and Prisons Supervision: The Ministry conducted 1 Inspections of compliance to Prisons policies, standards and procedures in prison units. 100%grievances of police officers handled, 100% appointment cases of prisons officers handled.

Variances and Challenges

Variances in budget performance;
There are no significant variances in the budget performance, it is worth noting that the Ministry absorbed 100% of its wage budget, 99.4% of its development budget and 98.9% of its non-wage recurrent budget.

Challenges.
There were no major challenges experienced during the execution of q4 budget.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**
Sub SubProgramme:01 Combat Trafficking in Persons	**0.229**	**0.229**	**0.229**	**0.229**	**100.0 %**	**100.0 %**	**100.0 %**
460017 Anti-Human Trafficking Coordination Services	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Directorate of Community Service	**1.590**	**3.580**	**3.580**	**3.578**	**225.2 %**	**225.1 %**	**100.0 %**
000024 Compliance and Enforcement Services	0.417	0.935	0.935	0.935	224.4 %	224.4 %	100.0 %
000089 Climate Change Mitigation	0.058	0.140	0.140	0.140	241.7 %	241.5 %	100.0 %
460021 District Technical Support Services	0.565	1.269	1.269	1.268	224.4 %	224.2 %	99.9 %
460025 Offenders Rehabilitation and Reintegration	0.549	1.236	1.236	1.235	224.9 %	224.8 %	99.9 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	**6.672**	**15.844**	**15.844**	**15.844**	**237.5 %**	**237.5 %**	**100.0 %**
460018 Commercial Explosives Regulation	0.471	3.171	3.171	3.171	672.7 %	672.7 %	100.0 %
460022 Internal Security Coordination Services	5.055	9.776	9.776	9.776	193.4 %	193.4 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.673	0.673	100.0 %	100.0 %	100.0 %
460031 Vital Installations Security Services	0.339	2.089	2.089	2.089	616.0 %	616.0 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**21.557**	**28.385**	**28.385**	**27.866**	**131.7 %**	**129.3 %**	**98.2 %**
000001 Audit and Risk Management	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.691	0.691	0.691	0.687	100.0 %	99.4 %	99.4 %
000004 Finance and Accounting	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.534	7.534	7.534	7.019	100.0 %	93.2 %	93.2 %
000006 Planning and Budgeting Services	1.117	1.117	1.117	1.117	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
000008 Records Management	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	3.169	5.442	5.442	5.442	171.7 %	171.7 %	100.0 %
000011 Communication and Public Relations	0.376	0.376	0.376	0.376	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.925	11.480	11.480	11.479	165.8 %	165.8 %	100.0 %
000015 Monitoring and Evaluation	0.506	0.506	0.506	0.506	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**21.557**	**28.385**	**28.385**	**27.866**	**131.7 %**	**129.3 %**	**98.2 %**
000019 ICT Services	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 NGO Regulation	**1.961**	**2.374**	**2.374**	**2.374**	**121.1 %**	**121.1 %**	**100.0 %**
000012 Legal advisory services	0.158	0.571	0.571	0.571	361.5 %	361.5 %	100.0 %
000014 Administrative and Support Services	1.687	1.687	1.687	1.687	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
460030 Registration Services	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
Sub SubProgramme:07 Peace Building	**1.225**	**1.225**	**1.225**	**1.225**	**100.0 %**	**100.0 %**	**100.0 %**
000089 Climate Change Mitigation	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
460020 Demobilization and Reintegration Services	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.788**	**0.788**	**100.0 %**	**100.0 %**	**100.0 %**
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.446	0.446	100.0 %	100.0 %	100.0 %
Total for the Vote	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.515	2.515	2.515	2.514	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.566	0.082	2.876	2.876	112.1 %	112.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.365	0.475	0.708	0.708	194.1 %	194.1 %	100.0 %
212102 Medical expenses (Employees)	0.208	0.019	0.218	0.218	104.8 %	104.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.054	0.030	0.075	0.075	138.7 %	138.7 %	100.0 %
221001 Advertising and Public Relations	0.256	0.013	0.282	0.282	110.4 %	110.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.425	0.007	0.425	0.425	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.216	0.053	1.323	1.323	108.8 %	108.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.028	0.006	0.031	0.031	111.2 %	111.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.221	0.047	0.241	0.240	109.1 %	108.7 %	99.7 %
221009 Welfare and Entertainment	1.023	0.015	1.234	1.234	120.7 %	120.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.366	0.002	0.413	0.413	113.0 %	112.9 %	100.0 %
221016 Systems Recurrent costs	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.039	0.082	0.109	0.109	277.3 %	277.3 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.058	0.140	0.140	0.140	241.7 %	241.5 %	99.9 %
224009 Classified Expenditure	10.582	13.350	26.582	26.582	251.2 %	251.2 %	100.0 %
224010 Protective Gear	0.000	0.005	0.005	0.005	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.221	0.038	2.695	2.695	121.3 %	121.3 %	100.0 %
227004 Fuel, Lubricants and Oils	1.420	0.015	1.610	1.610	113.3 %	113.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.630	0.004	0.700	0.699	111.0 %	110.9 %	99.9 %
273103 Retrenchment costs	2.775	2.775	2.775	2.261	100.0 %	81.5 %	81.5 %
273104 Pension	0.865	0.865	0.865	0.865	100.0 %	99.9 %	99.9 %
273105 Gratuity	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282301 Transfers to Government Institutions	3.060	2.374	3.473	3.473	113.5 %	113.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.2 %	99.2 %
313121 Non-Residential Buildings - Improvement	0.291	0.291	0.291	0.288	100.0 %	98.9 %	98.9 %
352899 Other Domestic Arrears Budgeting	1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
Total for the Vote	**34.022**	**26.042**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**34.022**	**52.425**	**52.425**	**51.904**	**154.09 %**	**152.56 %**	**99.01 %**
Sub SubProgramme:01 Combat Trafficking in Persons	**0.229**	**0.229**	**0.229**	**0.229**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.229	0.229	0.229	0.229	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	**1.590**	**3.580**	**3.580**	**3.578**	**225.20 %**	**225.11 %**	**100.0 %**
Departments							
001 Community Service Monitoring	0.417	0.935	0.935	0.935	224.4 %	224.4 %	100.0 %
002 Technical Support Services	0.565	1.269	1.269	1.268	224.4 %	224.2 %	99.9 %
003 Social Reintegration	0.607	1.376	1.376	1.375	226.5 %	226.4 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	**6.672**	**15.844**	**15.844**	**15.844**	**237.47 %**	**237.47 %**	**100.0 %**
Departments							
001 Government Security Office	0.811	5.261	5.261	5.261	649.0 %	649.0 %	100.0 %
002 National Focal Point on Small Arms and Light Weapons	0.134	0.134	0.134	0.134	100.2 %	100.2 %	100.0 %
003 National Security Coordination	5.055	9.776	9.776	9.776	193.4 %	193.4 %	100.0 %
004 Regional Peace & Security Initiatives	0.673	0.673	0.673	0.673	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	**21.557**	**28.385**	**28.385**	**27.866**	**131.68 %**	**129.27 %**	**98.2 %**
Departments							
001 Finance and administration	18.586	25.414	25.414	24.899	136.7 %	134.0 %	98.0 %
002 Planning and Policy Analysis	2.280	2.280	2.280	2.280	100.0 %	100.0 %	100.0 %
Development Projects							
1641 Retooling of Ministry of Internal Affairs	0.691	0.691	0.691	0.687	100.0 %	99.4 %	99.4 %
Sub SubProgramme:06 NGO Regulation	**1.961**	**2.374**	**2.374**	**2.374**	**121.06 %**	**121.06 %**	**100.0 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**34.022**	**52.425**	**52.425**	**51.904**	**154.09 %**	**152.56 %**	**99.01 %**
Departments							
001 NGO Bureau	1.961	2.374	2.374	2.374	121.1 %	121.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Peace Building	**1.225**	**1.225**	**1.225**	**1.225**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Conflict Early Warning and Early Response	0.126	0.126	0.126	0.126	99.9 %	99.9 %	100.0 %
002 Amnesty Commission	1.099	1.099	1.099	1.099	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.788**	**0.788**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Uganda Prisons Authority	0.342	0.342	0.342	0.342	99.9 %	99.9 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.446	0.446	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Directorate of Community Service	**1.590**	**3.580**	**3.580**	**3.578**	**225.20 %**	**225.11 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**34.022**	**52.425**	**52.425**	**51.904**	**154.1 %**	**152.6 %**	**99.0 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,138.956
227004 Fuel, Lubricants and Oils		4,673.686
	Total For Budget Output	**23,812.642**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,812.642
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Funds for Ministry operations for FY 2024/25budget processed	Funds for Ministry operations for FY 2024/25 budget processed	
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		13,368.431
221017 Membership dues and Subscription fees.		2,228.071
	Total For Budget Output	**15,596.502**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,596.502
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	
Gratuity processed and paid	Gratuity processed and paid	
Recommendations of the Rationalization and restructuring report implemented	Recommendations of the Rationalization and restructuring report implemented	
1 trainings on HCM conducted	1 trainings on HCM conducted	
1 training committee meeting conducted	1 training committee meeting conducted	
1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	
1 Rewards and sanction committee meetings conducted	1 Rewards and sanction committee meetings conducted	
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	
Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.	
1 professional development committee meeting held	1 professional development committee meeting held	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	
1 general staff meeting conducted	1 general staff meeting conducted	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Quarterly performance review meetings held	Quarterly performance review meetings held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	
1 staff team building activities carried out	1 staff team building activities carried out	
3 wellness and physical activities carried out	3 wellness and physical activities carried out	
1 Health camp held	1 Health camp held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	666,210.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,129.162
212102 Medical expenses (Employees)	16,194.193
221003 Staff Training	5,947.760

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		4,800.000
227001 Travel inland		8,912.288
227004 Fuel, Lubricants and Oils		1,782.458
273103 Retrenchment costs		2,260,925.468
273104 Pension		475,663.662
273105 Gratuity		49,111.485
	Total For Budget Output	**3,769,677.036**
	Wage Recurrent	666,210.560
	Non Wage Recurrent	3,103,466.476
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	
3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	
7 contract committee meetings facilitated	7 contract committee meetings facilitated	
10 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated	
1 Sensitization campaign on new PPDA regulations carried out.	2 Sensitization campaigns on new PPDA regulations carried out.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,656.144
221003 Staff Training		2,673.686
221009 Welfare and Entertainment		4,364.915
227001 Travel inland		1,782.458
	Total For Budget Output	**12,477.203**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,477.203
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1)100% response to records retrieval requests received	1)100% response to records retrieval requests received	
60 Courier Services provided	60 Courier Services provided	
425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival	425 files (350 personnel files and 75 subject and policy files) appraised for weeding and archival	
1staff trainings in E-registry and ERMDS conducted	1staff trainings in E-registry and ERMDS conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,196.769
221003 Staff Training		4,571.504
222002 Postage and Courier		2,228.072
	Total For Budget Output	**13,996.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,996.345
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 Special security operations conducted	10 Special security operations conducted	
3 Top Management Meetings facilitated	3 Top Management Meetings facilitated	
10 District security meetings attended	10 District security meetings attended	
6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	
6 supervision visits on implementation of government policies and programmes conducted		
10 District security meetings attended		
3 Top Management Meetings facilitated	3 Top Management Meetings facilitated	
10 Special security operations conducted	10 Special security operations conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10,694.745
222001 Information and Communication Technology Services.	1,782.458
224009 Classified Expenditure	1,520,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	62,481.399
227004 Fuel, Lubricants and Oils	44,561.439
228002 Maintenance-Transport Equipment	26,869.206
Total For Budget Output	**1,666,389.247**
Wage Recurrent	0.000
Non Wage Recurrent	1,666,389.247
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

12 TV talk shows attended	12 TV talk shows attended	
6 Regional sensitization workshops held	6 Regional sensitization workshops held	
12 media outreaches conducted	12 media outreaches conducted	
3 radio talk shows attended	3 radio talk shows attended	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,187.288
221001 Advertising and Public Relations	49,061.438
221002 Workshops, Meetings and Seminars	1,448.246
227001 Travel inland	13,368.430
227004 Fuel, Lubricants and Oils	23,394.756
Total For Budget Output	**97,460.158**
Wage Recurrent	0.000
Non Wage Recurrent	97,460.158
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

1 HIV/AIDS committee meetings held	1 HIV/AIDS committee meetings held	
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Candlelight Day Commemorated	Candlelight Day Commemorated	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	
Condoms distributed to staff	Condoms distributed to staff	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		2,228.072
227001 Travel inland		1,118.492
	Total For Budget Output	**3,346.564**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,346.564
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 Senior Management Meetings held	6 Senior Management Meetings held	
New Ministry assets engraved	New Ministry assets engraved	
12 security operations conducted	12 security operations conducted	
1 Management committee facilitated to deliver services	1 Management committee facilitated to deliver services	
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	
Ministry headquarters and Amnesty Commission premises maintained		
1 Management committee facilitated to deliver services	NA.	
12 security operations conducted		
New Ministry assets engraved		
6 Senior Management Meetings held		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	8,912.288
221007 Books, Periodicals & Newspapers	7,447.157
221008 Information and Communication Technology Supplies.	8,911.915
221011 Printing, Stationery, Photocopying and Binding	33,457.299

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223003 Rent-Produced Assets-to private entities		54,000.000
223005 Electricity		45,000.000
223006 Water		67,000.000
224009 Classified Expenditure		1,675,006.437
227004 Fuel, Lubricants and Oils		130,701.798
228001 Maintenance-Buildings and Structures		44,958.715
228002 Maintenance-Transport Equipment		88,507.251
	Total For Budget Output	**2,183,902.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,183,902.860
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

25 printers and 125 computers serviced and repaired	25 printers and 125 computers serviced and repaired	
150 antivirus licenses procured and installed	150 antivirus licenses procured and installed	
VOIP functioning at 100%	VOIP functioning at 100%	
100% availability of internet services to staff	90% availability of internet services to staff	
3 staff trained in advanced microsoft programmes	3 staff trained in advanced microsoft programmes	
8 computer software updated	8 computer software updated	
Dashboard operating at 100%	Dashboard operating at 100%	
IT support service provided to all staff	IT support service provided to all staff	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		1,600.000
221008 Information and Communication Technology Supplies.		34,161.439
222001 Information and Communication Technology Services.		3,000.000
	Total For Budget Output	**43,761.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,761.439
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**7,830,419.996**
	Wage Recurrent	666,210.560
	Non Wage Recurrent	7,164,209.436
	Arrears	0.000
	AIA	0.000
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Vote 009 Development Plan for FY2025/26-FY29/30 finalized	Vote 009 Development Plan for FY2025/26-FY29/30 finalized	
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Ministry Development Plan for FY2025/26-FY29/30 prepared	Ministry Development Plan for FY2025/26-FY29/30 prepared	
1 external technical planning meetings attended	4 external technical planning meetings attended	
1 Quarterly expenditure limits prepared	Quarterly expenditure limits prepared	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held	.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221002 Workshops, Meetings and Seminars	35,000.000
221003 Staff Training	22,578.921
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	56,949.001
225101 Consultancy Services	140,229.599
227001 Travel inland	25,701.799
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	14,259.658
Total For Budget Output	**362,218.978**
Wage Recurrent	0.000
Non Wage Recurrent	362,218.978
Arrears	0.000
AIA	0.000
Budget Output:000015 Monitoring and Evaluation	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	
1 quarterly budget performance report prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED	
1 Vote 009 performance review held	1 Vote 009 performance review held	
1 monitoring report prepared	1 monitoring report prepared	
1 Ministry performance review conducted	1 Ministry performance review conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,824.576
221003 Staff Training		9,052.647
221009 Welfare and Entertainment		20,000.000
227001 Travel inland		37,122.877
227004 Fuel, Lubricants and Oils		10,936.152
228002 Maintenance-Transport Equipment		4,459.662
	Total For Budget Output	**99,395.914**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,395.914
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040120 Research and Development Undertaken		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Update of Ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken	
MIA Statistical abstract for FY2023/24 prepared	MIA Statistical abstract for FY2023/24 prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,023.043
221003 Staff Training		7,129.830
227001 Travel inland		5,703.701
	Total For Budget Output	**21,856.574**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,856.574
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	
1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,912.288
221003 Staff Training	6,238.601
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,456.144
227001 Travel inland	27,877.222
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,784.215
Total For Budget Output	**71,268.470**
Wage Recurrent	0.000
Non Wage Recurrent	71,268.470
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared	
1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	
1 staff training in policy analysis conducted.	1 staff training in policy analysis conducted.	
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,633.357
221003 Staff Training		16,649.151
227001 Travel inland		21,070.330
227004 Fuel, Lubricants and Oils		10,749.998
	Total For Budget Output	**73,102.836**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,102.836
	Arrears	0.000
	AIA	0.000
	Total For Department	**627,842.772**
	Wage Recurrent	0.000
	Non Wage Recurrent	627,842.772
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		12,704.352
312235 Furniture and Fittings - Acquisition		99,238.000
313121 Non-Residential Buildings - Improvement		287,597.860
	Total For Budget Output	**399,540.212**
	GoU Development	399,540.212
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**399,540.212**
	GoU Development	399,540.212
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Combat Trafficking in Persons		
Departments		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 rescued victims of trafficking supported	25 rescued victims of trafficking supported	
14 TIP cases under investigations supported	14 TIP cases under investigations supported	
Return of 5 victims of trafficking coordinated	Return of 5 victims of trafficking coordinated	
1 National Task Force meeting held	1 National Task Force meeting held	
1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Buyende)	2 training workshops of police community liaison officers in the application of the PTIP Act conducted (Buyende)	.
1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira	.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,609.484
221001 Advertising and Public Relations		3,230.705
221003 Staff Training		15,052.975
221009 Welfare and Entertainment		3,787.723
227001 Travel inland		11,650.280
227004 Fuel, Lubricants and Oils		3,787.723
	Total For Budget Output	**58,118.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,118.890
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,118.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,118.890
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
Departments		
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
4 Inspections of Commercial Explosives magazines & Quarries conducted	23 Inspections of Commercial Explosives magazines & Quarries conducted	- Backlog of new applications - Close proximity of some sites.
1 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held	Back log of applications for approvals
100% of applications for Licenses for storage and use of commercial explosives processed	5.5% of applications for Licenses for storage and use of commercial explosives processed out of the 36 applications received	Failure of the applicants to meet the detailed requirements following the commencement of implementation of the Explosives Act, CAP 319 & the Explosives Regulations 2025
100% applications for blasting permits processed	0% applications for blasting permits processed out of the 52 applications received	Awaiting the conclusion of the vetting process
100% applications for blasting permits processed		
100% of applications for Licenses for storage and use of commercial explosives processed		
1 National Explosives Management Committee meetings held		
4 Inspections of Commercial Explosives magazines & Quarries conducted		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	8,021.058
221009 Welfare and Entertainment	2,228.072
221011 Printing, Stationery, Photocopying and Binding	1,114.036
224009 Classified Expenditure	1,450,000.000
227001 Travel inland	38,991.258
227004 Fuel, Lubricants and Oils	3,342.108
228002 Maintenance-Transport Equipment	1,671.054
Total For Budget Output	**1,505,367.586**
Wage Recurrent	0.000
Non Wage Recurrent	1,505,367.586

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:460031 Vital Installations Security Services

PIAP Output: 16071102 Security assessments of vital Government & private installations conducted

Programme Intervention: 160711 Strengthen counter terrorism

4 Private Security Organizations trained on Counter Terrorism Measures	4 Private Security Organizations trained on Counter Terrorism Measures	
4 Security Assessments conducted	24 Security Assessments conducted	Support from other stakeholders
6 Alert Inspections conducted	25 Alert Inspections conducted at NSSF Kampala and upcountry branches, Residence of the DPP,shopping malls, Hotels, fuel depots and places of worship	Terror threats leading to martyrs' day celebrations
6 Alert Inspections conducted		.
4 Private Security Organizations trained on Counter Terrorism Measures		
4 Security Assessments conducted		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		5,570.179
221009 Welfare and Entertainment		2,228.072
224009 Classified Expenditure		500,000.000
227001 Travel inland		8,912.287
227004 Fuel, Lubricants and Oils		2,228.252
228002 Maintenance-Transport Equipment		2,228.072
	Total For Budget Output	**521,166.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	521,166.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,026,534.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,026,534.448
	Arrears	0.000
	AIA	0.000

Department:002 National Focal Point on Small Arms and Light Weapons

Budget Output:460023 Management of Small Arms and Light Weapons

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
1 Amory inspections conducted in kasangati	1 Amory inspections conducted in kasangati 13 guns were collected.	
2 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapon(SALW) In the district of Rakai and Tororo conducted(women, youth, security officers, religious leaders, PWD,councillors,and elderly).	2 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapon(SALW) In the district of Rakai and Tororo conducted(women, youth, security officers, religious leaders, PWD,Councillors,and elderly) 40 Male and 10 Female.	
1 meeting to fast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,803.515
221003 Staff Training		8,916.228
221009 Welfare and Entertainment		891.228
222001 Information and Communication Technology Services.		1,782.456
227001 Travel inland		10,022.383
227004 Fuel, Lubricants and Oils		2,228.072
228002 Maintenance-Transport Equipment		1,336.841
	Total For Budget Output	**34,980.723**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.723
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,980.723**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.723
	Arrears	0.000
	AIA	0.000

Department:003 National Security Coordination

Budget Output:460022 Internal Security Coordination Services

PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	
Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated		

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224009 Classified Expenditure		2,100,000.000
	Total For Budget Output	**2,100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	AIA	0.000
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Activity not conducted	Change of schedule by EAC Secretariate
	EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination held from 12-16/5/25	
Africa Liberation Day Commemorated	Africa Liberation Day Commemorated	
	Concept Development Conference and initial planning conference for OKOA MAISHA attended from 19-28/5/25 at Jinja.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,483.557
221002 Workshops, Meetings and Seminars	17,824.576
221003 Staff Training	35,649.151
221009 Welfare and Entertainment	3,564.915
221011 Printing, Stationery, Photocopying and Binding	1,437.600
227001 Travel inland	44,561.439
227004 Fuel, Lubricants and Oils	3,560.000
228002 Maintenance-Transport Equipment	1,782.458
Total For Budget Output	**161,863.696**
Wage Recurrent	0.000
Non Wage Recurrent	161,863.696

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,863.696**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,863.696
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:06 NGO Regulation

Departments

Department:001 NGO Bureau

Budget Output:000012 Legal advisory services

PIAP Output: 16071602 NGO Policy 2010 reviewed

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

	8 consultations meetings on the review of the Review of the National NGO Policy 2010 and NGO Act conducted	.

PIAP Output: 16071610 NGO Regulatory framework disseminated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

	8 consultations meetings on the review of the Review of the National NGO Policy 2010 and NGO Act conducted	.

PIAP Output: 16071612 NGO adjudication committee established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

	8 stakeholder consultations conducted on the review of the NGO Act 2016 and NGO Policy 2010	.
1 NGO Adjudication Committee Reports submitted to the Minister	Activity not carried out	No appeals were submitted to the Committee for handling

PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

1 NGO Adjudication Committee Reports submitted to the Minister	Activity not carried out	No appeals were submitted to the Committee for handling

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	275,281.487
Total For Budget Output	**275,281.487**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	275,281.487
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16071601 NGO Bureau approved staff structure populated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

NGO Bureau Quarterly performance reports prepared	NGO Bureau Q3 FY 2024/25 performance reports prepared	NIL
Gratuity paid to Staff by 28th of June	Gratuity paid to Staff by 28th of June	NIL
Salaries paid to staff by 28th day of each month	Salaries paid to staff by 28th day of each month	NIL
NGO Bureau quarterly performance review meetings conducted	NGO Bureau Q3 FY 2024/25 performance review meetings conducted	NIL
3 wellness and physical activities carried out quarterly	3 wellness and physical activities carried out quarterly	
1 HIV/AIDs Committee meetings held	1 HIV/AIDs Committee meetings held	

PIAP Output: 16071608 NGO Bureau regional offices established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff paid by 28th day of each month	NIL
1 NGO Bureau Board of Directors meetings held	Activity not carried	Abolition of the NGO Board of Directors through RAPEX.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	222,821.511
Total For Budget Output	**222,821.511**
Wage Recurrent	0.000
Non Wage Recurrent	222,821.511
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

300 NGOs monitored offsite	203 NGOs monitored for compliance offsite	The transition of the NGO Bureau arising from RAPEX greatly affected implementation of activities.

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
5 NGOs inspected	5 NGOs inspected	.
10 NGOs monitored onsite	10 NGOs monitored onsite	.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		3,343.445
	Total For Budget Output	**3,343.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,343.445
	Arrears	0.000
	AIA	0.000

Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
250 NGO permits and 150 NGO Certificates issued	329 NGO permits (207 new & 122 renewal) and 207 NGO Certificates (207 new) issued	Increased awareness of the NGO Regulatory framework.
PIAP Output: 16071605 Registration process automated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Database updated	NGO Database updated (As per 30th June 2025, there were 6,955 NGOs on the UNNR)	NIL
	NGO e-service portal developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		19,326.454
	Total For Budget Output	**19,326.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,326.454
	Arrears	0.000
	AIA	0.000
	Total For Department	**520,772.897**
	Wage Recurrent	0.000
	Non Wage Recurrent	520,772.897
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:07 Peace Building		
Departments		
Department:001 Conflict Early Warning and Early Response		
Budget Output:460019 Conflict Early Warning and Response Services		
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
1 district peace committee established in Mubende	1 district peace committee established in Mubende	
1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted	.
3 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs	
25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) in Mubende	25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) in Mubende 12 Female and 15 Male.	
10 field monitors trained on Situation Room CEWARN Reporter (3 Female and 7 Male)	10 field monitors trained on Situation Room CEWARN Reporter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		6,684.213
227001 Travel inland		9,357.903
227004 Fuel, Lubricants and Oils		1,782.456
	Total For Budget Output	**17,824.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,824.572
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,824.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,824.572
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:08 Police and Prisons Supervision

Departments

Department:001 Uganda Prisons Authority

Budget Output:460027 Prisons Supervision and Advisory Services

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above, (01 Principal Officer I promoted to Assistant Superintendent of Prison.	
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above. 01 ASP discharged at Owner's request, 01 SSP and 01 ASP granted early retirement and 02 Corrigenda handled.	
1 Quarterly Performance report prepared.	1 Quarterly Performance report prepared.	
1 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meeting held.	
100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	
100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above, 01 Assistant Commissioner General of Prisons appointed on Local Contract.	
2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Central region.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Central region.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,789.339
211107 Boards, Committees and Council Allowances		18,798.014
212102 Medical expenses (Employees)		448.734
221007 Books, Periodicals & Newspapers		186.267
221008 Information and Communication Technology Supplies.		338.667
221009 Welfare and Entertainment		1,490.135
221011 Printing, Stationery, Photocopying and Binding		423.334
227001 Travel inland		28,905.223
227004 Fuel, Lubricants and Oils		5,588.004
228002 Maintenance-Transport Equipment		296.333
	Total For Budget Output	**64,264.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,264.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,264.050**
	Wage Recurrent	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	64,264.050
	Arrears	0.000
	AIA	0.000
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of submission, appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.	
15 Police stations in different regions monitored.	15 Police stations in different regions monitored.	
Quarterly performance reports prepared.	Quarterly performance reports prepared.	
1 Police Authority Board meeting held.	1 Police Authority Board meeting held.	
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above	
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above	
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,140.359
211107 Boards, Committees and Council Allowances	33,473.635
212102 Medical expenses (Employees)	1,671.054
212103 Incapacity benefits (Employees)	0.470
221002 Workshops, Meetings and Seminars	4,456.143
221003 Staff Training	15,596.502
221007 Books, Periodicals & Newspapers	222.808
221009 Welfare and Entertainment	11,140.359
221011 Printing, Stationery, Photocopying and Binding	1,569.651
227001 Travel inland	20,609.664
227004 Fuel, Lubricants and Oils	11,140.359
228002 Maintenance-Transport Equipment	334.210
Total For Budget Output	**111,355.214**
Wage Recurrent	0.000
Non Wage Recurrent	111,355.214
Arrears	0.000
AIA	0.000
Total For Department	**111,355.214**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	111,355.214
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Departments

Department:001 Community Service Monitoring

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 16050202 Community service orders supervised

Programme Intervention: 160502 Enhance implementation of community service as a sentence

2250 community service orders supervised	6298 community service orders supervised	.

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

Programme Intervention: 160502 Enhance implementation of community service as a sentence

2 monitoring exercises held	02 monitoring exercises conducted in the eight regions of Central, Western, West Nile, Kampala Extra, Northern,Busoga, Eastern, and Rwenzori.	.
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	4020 list of placement institutions updated and maintained in the country	.
Prepare and print the annual report	DCS Annual Report printed	.
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	9 joints inspections conducted in the districts of Kisoro, Kabale, Nwoya, Alebtong, Kasanda, Kyotera, Kikuube, Nakaseke, and Bunyangabu	.
Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	08 Compliance checks conducted in the eight regions of West Nile, , Western, Kampala Extra. , Busoga, ,Northern, Central, Rwenzori, and Eastern.	.
8 Regional technical performance reviews held	08 Regional technical performance reviews held	.
1 spot checks conducted.	12 spot checks conducted in the districts of Ntungamo, Kabale, Kisoro, Jinja, Iganga, Mayuge, Hoima, Masindi, Kaliro, Palisa, Kumi, and Sironko.	.

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2250 offender data records on Community service orders updated in the register	6,298 (5857 Males, 441 Females) Community Service Orders. Eastern 707 (658 Males, 49 Females) Busoga 597 (558 males, 39 Females) Northern 584 (513 males, 71 Females) West Nile 626 (575 males, 51 Females) Central 1286 (1188 males, 98 Females) Kampala Extra 2023 (1920 males, 103 Females) Western 257 (233 males, 24 Females) Rwenzori 218 (212 males, 06 females)	Achieved due to staff vigilance and conducting prison de congestion exercises.
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.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,720.224
221003 Staff Training		40,000.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		22,337.500
221011 Printing, Stationery, Photocopying and Binding		44,000.000
222001 Information and Communication Technology Services.		11,033.000
227001 Travel inland		121,940.775
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		23,211.823
	Total For Budget Output	**330,243.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,243.322
	Arrears	0.000
	AIA	0.000
	Total For Department	**330,243.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,243.322
	Arrears	0.000
	AIA	0.000

Department:002 Technical Support Services

Budget Output:460021 District Technical Support Services

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 Directorate general staff meeting held	1 Directorate general staff meeting held	
	1 Stakeholder Performance review meeting held in Mukono involving Makindye and City Hall District Community Service Committees	
	14 Senior and middle level managers trained in Effective Leadership	
	14 Senior and middle level managers trained in Communication	
	1 Staff trained Project Management Proffessionals at UMI	
	1 National Community Service Committee field visit conducted in Jinja, Iganga, Mbale and Tororo	
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
20 DSCS facilitated to conduct meetings, monitor and hold mini sessions	69 District Community Service Committees facilitated to conduct meetings, monitor and hold mini-sessions	
1 National Community Service Committee meeting held	1 National Community Service Committee meeting held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,497.152
211107 Boards, Committees and Council Allowances	157,345.868
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	15,455.000
221001 Advertising and Public Relations	3,230.065
221003 Staff Training	23,600.000
221007 Books, Periodicals & Newspapers	3,074.034
221008 Information and Communication Technology Supplies.	8,403.700
221009 Welfare and Entertainment	33,200.000
221011 Printing, Stationery, Photocopying and Binding	31,949.256
222001 Information and Communication Technology Services.	16,000.000
224010 Protective Gear	5,000.000
227001 Travel inland	16,350.000
227004 Fuel, Lubricants and Oils	39,487.000
228002 Maintenance-Transport Equipment	43,694.768
Total For Budget Output	**440,286.843**
Wage Recurrent	0.000
Non Wage Recurrent	440,286.843

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**440,286.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	440,286.843
	Arrears	0.000
	AIA	0.000

Department:003 Social Reintegration

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050206 Offenders social reintegrated

Programme Intervention: 160502 Enhance implementation of community service as a sentence

5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production	5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for reusable sanitary towel production and vegetable growing. (Mityana, Kamuli, Agago & Tororo- reusable sanitary pads, Kyenjojo- Vegetables)	
5 offender tree nurseries facilitated with inputs	16 Offender tree nurseries facilitated with inputs (Mbarara, Ntungamo, Kabarole, Wakiso, Masindi, Hoima, Gulu, Kitgum, Arua, Zombo, Adjumani, Mbale, Tororo, Kapchorwa, Jinja & Iganga	
50,000 tree seedlings raised and distributed to Public Institutions	5385 Tree seedlings raised and 610 distibuted to public institutions	Some of the seeds sown had not yet germinated Distribution is still on

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	74,910.060
Total For Budget Output	**74,910.060**
Wage Recurrent	0.000
Non Wage Recurrent	74,910.060
Arrears	0.000
AIA	0.000

Budget Output:460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050206 Offenders social reintegrated

Programme Intervention: 160502 Enhance implementation of community service as a sentence

250 offenders home visited to enhance acceptability by family and community	889(69F, 820M) Offenders home visited to enhance acceptability by family and community	Availability of district staff
100 reconciliatory meetings conducted in all regions to promote social cohesion	351(23F, 328M) Offenders engaged in reconciliation meetings conducted in all regions to promote social cohesion	Presence of victims at the time of sentencing made it possible to hold more reconciliation meetings
1500 offenders provided with counselling	2978(171F, 2807M) Offenders counselled	Availability of staff at courts

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1500 Social Inquiry reports prepared	3395(236F, 3159M) Offenders prepared with Social Inquiry Reports	
1125 offenders enrolled under case management	906(52F, 854M) Offenders enrolled under Case Management	District staff are overwhelmed by the workload, making it hard to enroll many offenders Limited resources to facilitate implementation of the agreed actions
0		
	2 Staff trained in Project Management Proffessionals at UMI	
25 Radio talkshows attended by staff in abit enhance awareness on Community Service	128 Radio talkshows attended by staff in abit to enhance awareness on Community Service	Availability of free government radio slots and synergies

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,251.757
212102 Medical expenses (Employees)		4,364.853
212103 Incapacity benefits (Employees)		10,000.000
221001 Advertising and Public Relations		44,050.000
221003 Staff Training		28,790.890
221008 Information and Communication Technology Supplies.		3,564.914
221009 Welfare and Entertainment		71,375.498
221011 Printing, Stationery, Photocopying and Binding		19,905.682
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		74,569.245
227004 Fuel, Lubricants and Oils		87,863.136
228002 Maintenance-Transport Equipment		66,997.810
	Total For Budget Output	**481,733.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,733.785
	Arrears	0.000
	AIA	0.000
	Total For Department	**556,643.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	556,643.845
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:07 Peace Building

Departments

Department:002 Amnesty Commission

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050701 Transitional justice policy implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, 250kg of improved maize seeds, and 2500 improved fruit seedlings	50 reporters and victims (35 male & 15 female) trained in Agricultural management skills and provided with tools and inputs in Ntoroko District, Kasese DRT	
100 reporters and victims trained in environmental management skills and provided with tools and inputs (200 pieces of hand hoes, 100 pesticide cans, 20 pieces of spray pumps, and 10000 improved tree seedlings of different species).	100 reporters and victims (54 male & 46 female) trained in environmental management skills and provided with tools and inputs in Lamwo, Kitgum DRT and Kasese District ,Kasese DRT	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282301 Transfers to Government Institutions	118,161.227
Total For Budget Output	**118,161.227**
Wage Recurrent	0.000
Non Wage Recurrent	118,161.227
Arrears	0.000
AIA	0.000

Budget Output:460020 Demobilization and Reintegration Services

PIAP Output: 16050701 Transitional justice policy implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

2 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken	
39 (20% women) reporters provided with reinsertion support	61 (20% women) reporters provided with reinsertion support	
10 reporters reunited with their families/ next of kin.	10 reporters reunited with their families/ next of kin.(7 male& 3 female)	
2 field visits for coordination of the reintegration programme undertaken	2 field visits for coordination of the reintegration programme undertaken	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 dialogue and reconciliation meetings between reporters and community were conducted in the following areas: Central DRT (Bombo), Gulu DRT (Gulu city and Nwoya) & Ntanji TC Bundibugyo District Kasese DRT	
39 Reporters demobilized	35 reporters were demobilized in Nakalama SC in Iganga District and Busaana TC, Kayunga District in Central DRT.	
8 Follow ups of reporters in their communities of return carried out.	1 follow up was carried out in Kalongo Town Council on 10 reporters (male 6 & female 4)	
Family Tracing for 10 reporters undertaken	Family Tracing for 10 reporters undertaken	
33 traumatized reporters and victims rehabilitated	29 traumatized reporters and victims rehabilitated	
	Facilitated 1 informal contacts with ADF with a view to lure them abandon rebellion for amnesty	
626 reporters and victims (30% female) reintegrated through skills training	547 reporters and victims reintegrated through skills training	
5 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.	2 Radio talk shows on the amnesty law and process were held in the following FM radios: 1) Radio Tembo in Kitgum and 2) Mighty Fire in Kitgum2 radio talk show to raise awareness on the Amnesty law and process and the transitional justice which was explained)	
39 reporters (mainly youth) resettled in their communities.	75 reporters (mainly youth) resettled in their communities.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		385,966.072
	Total For Budget Output	**385,966.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	385,966.072
	Arrears	0.000
	AIA	0.000
	Total For Department	**504,127.299**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,127.299
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**15,784,818.779**
	Wage Recurrent	666,210.560
	Non Wage Recurrent	14,719,068.007
	GoU Development	399,540.212
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:04 Policy, Planning and Support Services	
Departments	
Department:001 Finance and administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060505 Internal audit undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Internal audit reports prepared and submitted to management	4 Internal audit reports prepared and submitted to management
84 hours of continuous professional development obtained	84 hours of continuous professional development obtained
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated
Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	1 Internal Audit work plan FY 2024/25 was prepared, submitted to the Internal Audit Committee and Accounting Officer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,684.216
221017 Membership dues and Subscription fees.		600.000
227001 Travel inland		74,294.805
227004 Fuel, Lubricants and Oils		23,368.432
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**106,947.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,947.453
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Funds for Ministry operations for FY 2024/25 budget processed	Funds for Ministry operations for FY 2024/25 budget processed
4 Quarterly financial statements prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General
1 Management report from the Office Auditor General (OAG) responded to	1 Management report from the Office Auditor General (OAG) responded to

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 quarterly Internal Audit queries responded to	4 quarterly Internal Audit queries responded to
Final accounts FY 2023/2024 prepared	Final accounts FY 2023/2024 prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,456.144
221003 Staff Training	6,684.216
221016 Systems Recurrent costs	66,842.158
221017 Membership dues and Subscription fees.	2,228.071
227001 Travel inland	8,912.288
Total For Budget Output	**89,122.877**
Wage Recurrent	0.000
Non Wage Recurrent	89,122.877
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month
Gratuity processed and paid	Gratuity processed and paid
Recommendations of the Rationalization and restructuring report implemented	Recommendations of the Rationalization and restructuring report implemented
4 trainings on HCM conducted	4 trainings on HCM conducted
1 Pre and post retirement training conducted	1 Pre and post retirement training conducted
4 training committee meetings conducted	4 training committee meetings conducted
3 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management
4 Rewards and sanctions committee meetings conducted	4 Rewards and sanctions committee meetings conducted
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.
4 professional development committee meetings held	4 professional development committee meetings held
4 Human resource field monitoring visits conducted	4 Human resource field monitoring visits conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
4 general staff meetings conducted	4 general staff meeting conducted
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS
Quarterly performance review meetings held	Quarterly performance review meetings held
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted
2 staff team building activities carried out	1 staff team building activities carried out
12 wellness and physical activities carried out	12 wellness and physical activities carried out
1 Health camp held	1 Health camp held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,514,373.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120,516.647
212102 Medical expenses (Employees)	80,970.964
221003 Staff Training	29,738.803
221009 Welfare and Entertainment	4,456.144
221016 Systems Recurrent costs	24,000.000
227001 Travel inland	44,561.439
227004 Fuel, Lubricants and Oils	8,912.288
228002 Maintenance-Transport Equipment	4,456.144
273103 Retrenchment costs	2,260,925.468
273104 Pension	864,741.119
273105 Gratuity	61,431.485
Total For Budget Output	**7,019,083.909**
Wage Recurrent	2,514,373.408
Non Wage Recurrent	4,504,710.501
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 16060532 Procurement and Disposal services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities
1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders	1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060532 Procurement and Disposal services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders
28 contracts committee meetings facilitated	39 contract committee meetings facilitated
40 evaluation committee meetings facilitated	41 evaluation committee meetings facilitated
40 Ministry staff trained in EGP system	40 Ministry staff trained in EGP system
4 Sensitization campaigns on new PPDA regulations carried out.	4 Sensitization campaigns on new PPDA regulations carried out.
Technical guidance provided to departments in preparation of departmental procurement plans for FY2025/26	Technical guidance provided to departments in preparation of departmental procurement plans for FY2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,280.719
221003 Staff Training	13,368.432
221009 Welfare and Entertainment	21,824.575
227001 Travel inland	8,912.288
Total For Budget Output	**62,386.014**
Wage Recurrent	0.000
Non Wage Recurrent	62,386.014
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100% response to records retrieval requests received	100% response to records retrieval requests received
240 Courier Services provided	240 Courier Services provided
1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival	1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival
4 staff trainings in E-registry and EDRMS conducted	4 staff trainings in E-registry and ERMDS conducted
1 refresher training on records and information management (RIM)	1 refresher training on records and information management (RIM)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,072.581
221003 Staff Training	22,280.719
221009 Welfare and Entertainment	8,912.288
222002 Postage and Courier	11,140.360

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**78,405.948**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,405.948
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

40 Special security operations conducted	40 Special security operations conducted
12 Top Management Meetings held	12 Top Management Meetings held
40 District security meetings attended	40 District security meetings attended
24 supervision visits on implementation of government policies and programmes conducted	24 supervision visits on implementation of government policies and programmes conducted
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended
Council of Minister's and Senior Official's Meeting attended	Council of Minister's and Senior Official's Meeting attended
One Officer trained in Money Laundering and Terrorism Financing Assessment	One Officer trained in Money Laundering and Terrorism Financing Assessment
NA	NA
NA	NA
NA	NA
NA	3 Top Management Meetings facilitated
NA	10 Special security operations conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,930.071
221003 Staff Training	222,807.193
221009 Welfare and Entertainment	178,245.823
221011 Printing, Stationery, Photocopying and Binding	53,473.726
222001 Information and Communication Technology Services.	8,912.288
224009 Classified Expenditure	4,060,000.000
227001 Travel inland	311,930.071
227004 Fuel, Lubricants and Oils	222,807.193
228002 Maintenance-Transport Equipment	72,189.531
Total For Budget Output	**5,442,295.896**
Wage Recurrent	0.000
Non Wage Recurrent	5,442,295.896

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

48 TV talk shows attended	48 TV talk shows attended
24 Regional sensitization workshops held	24 Regional sensitization workshops held
48 media outreaches conducted	48 media outreaches conducted
12 radio talk shows attended	12 radio talk shows attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,561.439
221001 Advertising and Public Relations	178,245.755
221002 Workshops, Meetings and Seminars	5,792.987
227001 Travel inland	53,473.726
227004 Fuel, Lubricants and Oils	93,579.021
Total For Budget Output	**375,652.928**
Wage Recurrent	0.000
Non Wage Recurrent	375,652.928
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

4 HIV/AIDS committee meetings held	4 HIV/AIDS committee meetings held
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly
World AIDS Day commemorated	World AIDS Day commemorated
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out
Candlelight Day Commemorated	Candlelight Day Commemorated
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored
Condoms distributed to staff	Condoms distributed to staff
Ministry HIV/AIDS and TB workplace policy reviewed.	Ministry HIV/AIDS and TB workplace policy reviewed.

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,119.301
212102 Medical expenses (Employees)	8,912.288
221001 Advertising and Public Relations	2,228.072
221002 Workshops, Meetings and Seminars	4,456.144
227001 Travel inland	4,473.968
Total For Budget Output	**23,189.773**
Wage Recurrent	0.000
Non Wage Recurrent	23,189.773
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

24 Senior Management Meetings held	24 Senior Management Meetings held
New Ministry assets engraved	New Ministry assets engraved
48 security operations conducted	48 security operations conducted
6 Management committees facilitated to deliver services	7 Management committees facilitated to deliver services
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	100,000.000
212103 Incapacity benefits (Employees)	44,561.439
221002 Workshops, Meetings and Seminars	64,861.700
221007 Books, Periodicals & Newspapers	23,386.315
221008 Information and Communication Technology Supplies.	17,824.575
221009 Welfare and Entertainment	211,175.396
221011 Printing, Stationery, Photocopying and Binding	89,122.877

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	216,000.000
223005 Electricity	120,000.000
223006 Water	184,000.000
224009 Classified Expenditure	9,172,222.617
227001 Travel inland	111,000.000
227004 Fuel, Lubricants and Oils	522,807.193
228001 Maintenance-Buildings and Structures	222,788.633
228002 Maintenance-Transport Equipment	279,362.800
Total For Budget Output	**11,479,113.545**
Wage Recurrent	0.000
Non Wage Recurrent	11,479,113.545
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

25 printers and 100 computers serviced	25 printers and 125 computers serviced and repaired
120 computer antivirus licenses procured and installed	150 antivirus licenses procured and installed
VOIP system functioning at 100% through regular servicing of the system and network monitoring	VOIP functioning at 100%
100% availability of internet services to staff through providing redundancy (additional/backup internet connection)	90% availability of internet services to staff
5 staff equipped with skills in advanced Microsoft Office	8 staff trained in advanced microsoft programmes
5 computers software updated	15 computer software updated
Dashboard functioning at 100% through upgrades, monitoring. and maintenance	Dashboard operating at 100%
Provide effective ICT end user support	IT support service provided to all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	170,807.193
222001 Information and Communication Technology Services.	15,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**222,807.193**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,807.193
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,899,005.536**
	Wage Recurrent	2,514,373.408
	Non Wage Recurrent	22,384,632.128
	Arrears	0.000
	AIA	0.000

Department:002 Planning and Policy Analysis

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024
Vote 009 Development Plan for FY2025/26-FY29/30 prepared	Vote 009 Development Plan for FY2025/26-FY29/30 finalized
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Ministry Development Plan for FY2025/26-FY29/30 prepared	Ministry Development Plan for FY2025/26-FY29/30 prepared
Vote 009 budget conference conducted	Vote 009 budget conference conducted
4 external technical planning meetings attended	4 external technical planning meetings attended
2 Staff trainings in Planning, and Budgeting conducted	2 Staff trainings in Planning, and Budgeting conducted
4 Quarterly expenditure limits prepared	4 Quarterly expenditure limits prepared
Ministry budget conference conducted	Ministry budget conference conducted
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

4 quarterly MIA Planners meetings held	4 quarterly MIA Planners meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221002 Workshops, Meetings and Seminars	200,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	83,157.843
221009 Welfare and Entertainment	160,000.000
221011 Printing, Stationery, Photocopying and Binding	130,000.001
221017 Membership dues and Subscription fees.	3,436.154
225101 Consultancy Services	149,999.999
227001 Travel inland	111,403.597
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	28,519.319
Total For Budget Output	**1,116,516.913**
Wage Recurrent	0.000
Non Wage Recurrent	1,116,516.913
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 16060107 Monitoring and evaluation of performance conducted

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
4 quarterly budget performance reports prepared and submitted to MoFPED	4 quarterly budget performance reports prepared and submitted to MoFPED
4 Vote 009 performance reviews held	4 Vote 009 performance reviews held
4 monitoring reports prepared	4 monitoring reports prepared
4 monitoring reports prepared	4 monitoring reports prepared
4 Ministry performance reviews conducted	4 Ministry performance reviews conducted
Ministry M&E Framework printed and distributed	Ministry M&E Framework printed and distributed
Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed	Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,122.877
221003 Staff Training	40,105.295
221009 Welfare and Entertainment	100,000.000
227001 Travel inland	178,245.755
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	8,912.288

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**506,386.215**
	Wage Recurrent	0.000
	Non Wage Recurrent	506,386.215
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 16040120 Research and Development Undertaken

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken
MIA Statistical abstract for FY2023/24 prepared	MIA Statistical abstract for FY2023/24 prepared
A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed	A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed
MIA Statistical abstract for FY2022/23 printed and distributed	MIA Statistical abstract for FY2022/23 printed and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,561.439
221002 Workshops, Meetings and Seminars	22,280.719
221003 Staff Training	35,649.151
227001 Travel inland	22,280.719
Total For Budget Output	**124,772.028**
Wage Recurrent	0.000
Non Wage Recurrent	124,772.028
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED
2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted
1 PPAD staff trained in Project Management Profession	1 PPAD staff trained in Project Management Profession
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended
4 Project Development Technical Committee meetings held to review project concepts	4 Project Development Technical Committee meetings held to review project concepts

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,561.439
221003 Staff Training	31,193.007
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	8,912.288
227001 Travel inland	75,754.446
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	22,280.719
Total For Budget Output	**262,701.899**
Wage Recurrent	0.000
Non Wage Recurrent	262,701.899
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

4 monitoring reports on policy implementation prepared	4 monitoring reports on policy implementation prepared
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat
2 Ministry staff trainings in policy development and analysis conducted.	2 Ministry staff trainings in policy development and analysis conducted.
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared
1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted. (100% requests for submissions to Cabinet drafted (Cabinet memorandum on retention of the coordination function for DCIC, DGAL & Community Service, Cabinet Memorandum on the Forensic Evidence Bill, 2024, Responses to matters arising from Cabinet decisions for the period November to December 2023 and January to June2024 ,(i. Quarterly performance reports 2024/25 and Quarterly work plans prepared and submitted to Office of the President., (ii.) Cabinet memorandum on the proposed Forensics Evidence bill to be submitted for vetting and issuance of cabinet number, (iii.) Responses to matters arising from Cabinet decisions for the period July to September 2024 and October to December 2024, (iv). Cabinet memorandum for the proposed National Migration Policy submitted for vetting and issuance of cabinet number, (v) Cabinet memorandum on the Sub- County Policing model submitted to cabinet for discussion.(vi)

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760212 Policy development and analysis udnertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI
1 PPAD staff facilitated to undertake an Administrative Law course at LDC	1 PPAD staff facilitated to undertake an Administrative Law course at LDC
4 monitoring reports on policy implementation prepared	4 monitoring reports on policy implementation prepared
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,266.713
221002 Workshops, Meetings and Seminars		14,259.660
221003 Staff Training		71,298.303
227001 Travel inland		62,140.660
227004 Fuel, Lubricants and Oils		42,999.998
	Total For Budget Output	**269,965.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,965.334
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,280,342.389**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,280,342.389
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	13 desktop computers, 8Laptops, PoE network switch(24port), 1 heavy duty photocopier, 4 printers, & Biometric system
Assorted furniture and fittings procured	Assorted furniture and fittings procured (4 Bences,9 Visitor chairs,10 Court hungers,2 Executive desks,9 Filling cabinets,1 White board, 22 Office chairs, Desk organisers, 4 Steel cabinet shelves, 12 Ordinary desks)

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1641 Retooling of Ministry of Internal Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		299,999.606
312235 Furniture and Fittings - Acquisition		99,238.000
313121 Non-Residential Buildings - Improvement		287,597.860
	Total For Budget Output	**686,835.466**
	GoU Development	686,835.466
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**686,835.466**
	GoU Development	686,835.466
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Combat Trafficking in Persons

Departments

Department:001 Coordination Office for Prevention of Trafficking in Persons

Budget Output:460017 Anti-Human Trafficking Coordination Services

PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

100 rescued victims of trafficking supported with feeding, medical care and transport.	301 rescued victims of trafficking supported with feeding, medical care and transport.
50 TIP cases under investigations supported	197 TIP cases under investigations supported
Return of 20 victims of trafficking coordinated	156 victims of trafficking coordinated
4 National Task Force meetings held	4 National Task Force meetings held
4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro, Gulu, Soroti, and Buyende)	6 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro, Gulu, Soroti, and Buyende)
4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri, Lira, Moroto, and Namayingo	4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri, Lira, Moroto, and Namayingo

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,438.482
221001 Advertising and Public Relations		12,922.817
221002 Workshops, Meetings and Seminars		6,684.216
221003 Staff Training		52,582.498
221009 Welfare and Entertainment		15,150.889
221011 Printing, Stationery, Photocopying and Binding		1,782.458
227001 Travel inland		38,322.407
227004 Fuel, Lubricants and Oils		15,150.889
228002 Maintenance-Transport Equipment		4,456.089
	Total For Budget Output	**229,490.745**
	Wage Recurrent	0.000
	Non Wage Recurrent	229,490.745
	Arrears	0.000
	AIA	0.000
	Total For Department	**229,490.745**
	Wage Recurrent	0.000
	Non Wage Recurrent	229,490.745
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Departments

Department:001 Government Security Office

Budget Output:460018 Commercial Explosives Regulation

PIAP Output: 16071301 Permits and licenses issued

Programme Intervention: 160713 Strengthen management of commercial explosives

15 Inspections of Commercial Explosives magazines & Quarries conducted	66 Inspections of Commercial Explosives magazines & Quarries conducted
2 National Explosives Management Committee meetings held	6National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	84.9% of applications for Licenses for storage and use of commercial explosives processed
100% applications for blasting permits processed	91.25% applications for blasting permits processed
1 stakeholder consultations on the Explosives regulation conducted	1 stakeholder consultations on the Explosives regulation conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071301 Permits and licenses issued	
Programme Intervention: 160713 Strengthen management of commercial explosives	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		32,084.235
221009 Welfare and Entertainment		8,912.288
221011 Printing, Stationery, Photocopying and Binding		4,456.144
224009 Classified Expenditure		2,950,000.000
227001 Travel inland		155,965.035
227004 Fuel, Lubricants and Oils		13,368.432
228002 Maintenance-Transport Equipment		6,684.216
	Total For Budget Output	**3,171,470.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,171,470.350
	Arrears	0.000
	AIA	0.000

Budget Output:460031 Vital Installations Security Services

PIAP Output: 16071102 Security assessments of vital Government & private installations conducted	
Programme Intervention: 160711 Strengthen counter terrorism	
15 Private Security Organizations trained on Counter Terrorism Measures	15 Private Security Organizations trained on Counter Terrorism Measures
15 Security Assessments conducted	38 Security Assessments conducted
24 Alert Inspections conducted	94 Alert inspections conducted
NA	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	22,280.719
221009 Welfare and Entertainment	8,912.288
221011 Printing, Stationery, Photocopying and Binding	4,456.144
224009 Classified Expenditure	2,000,000.000
227001 Travel inland	35,649.151
227004 Fuel, Lubricants and Oils	8,912.288
228002 Maintenance-Transport Equipment	8,912.288
Total For Budget Output	**2,089,122.878**
Wage Recurrent	0.000
Non Wage Recurrent	2,089,122.878
Arrears	0.000
AIA	0.000
Total For Department	**5,260,593.228**
Wage Recurrent	0.000
Non Wage Recurrent	5,260,593.228
Arrears	0.000
AIA	0.000

Department:002 National Focal Point on Small Arms and Light Weapons

Budget Output:460023 Management of Small Arms and Light Weapons

PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

6 Amory inspections conducted in KMP North(Wandegeya, Kawempe, Kasangati, old kapmpala, Kakiri, Wakiso) divisons.	6 Amory inspections conducted in KMP North(Wandegeya, Kawempe, Kasangati, old kapmpala, Kakiri, Wakiso) divisons.(a total of 135 guns were recovered from 6 divisions with no clear records,exhibits and obsolete)
50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.	50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions 7 Female, 45 Male
4 awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Ntoroko,Rakai,Tororo and Buvuma conducted.	4 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapon(SALW) In the district of Rakai and Tororo conducted(women, youth, security officers, religious leaders, PWD,Councillors,and elderly 20 Female, 82 Male.
1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted
1 inter agency meeting with stakeholders conducted	1 inter agency meeting with stakeholders conducted
3 meetings to fast track the SALW Bill conducted	3 meetings to fast track the SALW Bill conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,214.066
221003 Staff Training	35,664.915
221008 Information and Communication Technology Supplies.	1,782.458
221009 Welfare and Entertainment	3,564.915
222001 Information and Communication Technology Services.	1,782.456
227001 Travel inland	40,089.535
227004 Fuel, Lubricants and Oils	8,912.288
228002 Maintenance-Transport Equipment	2,673.683
Total For Budget Output	**133,684.316**
Wage Recurrent	0.000
Non Wage Recurrent	133,684.316
Arrears	0.000
AIA	0.000
Total For Department	**133,684.316**
Wage Recurrent	0.000
Non Wage Recurrent	133,684.316
Arrears	0.000
AIA	0.000

Department:003 National Security Coordination

Budget Output:460022 Internal Security Coordination Services

PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated

Programme Intervention: 160711 Strengthen counter terrorism

Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224009 Classified Expenditure	8,400,000.000
352899 Other Domestic Arrears Budgeting	1,376,400.137
Total For Budget Output	**9,776,400.137**
Wage Recurrent	0.000
Non Wage Recurrent	8,400,000.000
Arrears	1,376,400.137

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**9,776,400.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,400,000.000
	Arrears	1,376,400.137
	AIA	0.000

Department:004 Regional Peace & Security Initiatives

Budget Output:460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16070807 regional peace and security initiatives coordinated

Programme Intervention: 160708 Strengthen border control and security

Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Main Planning Conference (MPC) for Tabletop Exercise (TTX) conducted from 12th-14th January,2025 Jinja Uganda
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Final Planning Conference (FPC) for Top table Exercise (TTX) conducted from 17th-19th February 2025 Jinja Uganda
The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	i) Table-Top Exercise (TTX) “OKOA MAISHA” conducted from 3rd-10th March 2025 Jinja Uganda ii) After Action Review of the Top Table Exercise (TTX) conducted on 11th March Jinja Uganda
4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda	NA
EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.	EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination held from 12-16/5/25
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	Preparatory Meeting for the Annual Event, 62nd Africa Liberation Day Celebrations conducted
Africa Liberation Day Commemorated	Africa Liberation Day Commemorated
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise2025 attended in Bujumbura, Burundi.	Concept Development Conference and initial planning conference for OKOA MAISHA attended from 19-28/5/25 at Jinja.
Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	NA
South Western Cross-border Peace and Security Meeting hosted at Cyanika/ Katina Border	NA
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	NA
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	NA
EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania.	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated	
Programme Intervention: 160708 Strengthen border control and security	
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja.	i)Reconnaissance Tour to Bulambuli District conducted from 12th – 14th January 2025 ii)Peace and Security Cooperation Cluster Regional Meeting to consider progress of Implementation of the Ministerial Directives of December 2018 from 20th – 31st January 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,708.892
221002 Workshops, Meetings and Seminars		89,122.877
221003 Staff Training		178,245.755
221009 Welfare and Entertainment		17,824.575
221011 Printing, Stationery, Photocopying and Binding		4,456.144
227001 Travel inland		222,807.193
227004 Fuel, Lubricants and Oils		17,800.000
228002 Maintenance-Transport Equipment		8,912.288
	Total For Budget Output	**672,877.724**
	Wage Recurrent	0.000
	Non Wage Recurrent	672,877.724
	Arrears	0.000
	AIA	0.000
	Total For Department	**672,877.724**
	Wage Recurrent	0.000
	Non Wage Recurrent	672,877.724
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 NGO Regulation

Departments

Department:001 NGO Bureau

Budget Output:000012 Legal advisory services

PIAP Output: 16071602 NGO Policy 2010 reviewed

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

NA	8 consultations meetings on the review of the Review of the National NGO Policy 2010 and NGO Act conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071602 NGO Policy 2010 reviewed	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
NA	
PIAP Output: 16071610 NGO Regulatory framework disseminated	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
RIA Report on the review on the NGO Policy 2010 validated	8 consultations meetings on the review of the Review of the National NGO Policy 2010 and NGO Act conducted
RIA Report on the review of the NGO Act 2016 validated	
NA	NA
PIAP Output: 16071612 NGO adjudication committee established	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
RIA Report on the review of the NGO Act 2016 validated	8 stakeholder consultations conducted on the review of the NGO Act 2016 and NGO Policy 2010
2 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports prepared
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
NA	.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		570,918.609
	Total For Budget Output	**570,918.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	570,918.609
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16071601 NGO Bureau approved staff structure populated	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared
NGO Bureau Quarterly performance reports prepared	4 NGO Bureau Quarterly performance reports prepared i.e Q1,Q2,Q3 & Q4 FY 2024/25 performance reports.
NGO Bureau Annual Report FY 2023/24 prepared	NGO Bureau Annual Report FY 2023/24 prepared
Gratuity paid to Staff	Gratuity paid to Staff by 28th of June
Salaries paid to staff by 28th day of each month	Salaries paid to staff by 28th day of each month

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071601 NGO Bureau approved staff structure populated	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
NGO Bureau quarterly performance review meetings conducted	4 NGO Bureau quarterly performance review meetings conducted i.e Q1, Q2, Q3 & Q4 FY 2024/25
NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared	NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared
12 wellness and physical activities carried out quarterly	12 wellness and physical activities carried out quarterly
4 HIV/AIDs Committee meetings held	4 HIV/AIDs Committee meetings held
PIAP Output: 16071608 NGO Bureau regional offices established	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff paid by 28th day of each month
2 NGO Bureau Board of Directors meetings held	1 NGO Bureau Board of Directors meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		1,686,985.112
	Total For Budget Output	**1,686,985.112**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,686,985.112
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
1200 NGOs monitored offsite	783 NGOs monitored for compliance offsite
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established	
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	
20 NGOs inspected	20 NGOs were inspected
40 NGOs monitored onsite	52 NGOs monitored onsite for compliance in the Eastern & central of the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		16,717.224
	Total For Budget Output	**16,717.224**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,717.224
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:460030 Registration Services

PIAP Output: 16071604 NGOs registered

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

1000 NGO permits and 600 NGO Certificates issued	1,199 NGO permits (594 new, 589 renewal, 8 reviews & 11 replacement) and 854 NGO Certificates (594 new, 291 renewal, 8 reviews & 11 replacements) issued

PIAP Output: 16071605 Registration process automated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

NGO Database updated	NGO Database updated (As per 30th June 2025, there were 6,955 NGOs on the UNNR)
NGO e-service portal developed	NGO e-service portal developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		99,082.359
	Total For Budget Output	**99,082.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,082.359
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,373,703.304**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,373,703.304
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Peace Building

Departments

Department:001 Conflict Early Warning and Early Response

Budget Output:460019 Conflict Early Warning and Response Services

PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps)	Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps)

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo.	5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo.
1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted
12 situation room reports prepared and shared with relevant MDAs	12 situation room reports prepared and shared with relevant MDAs
125 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Buvuma, Bukomansimbi,Namayingo, Mubende, Bududa,).	130 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), Buvuma, Bukomansimbi,Namayingo, Mubende, Bududa, Male 84, 46 Female.
20 field monitors trained on Situation Room CEWARN Reporter	20 field monitors trained on Situation Room CEWARN Reporter (5 Female and 15 Male)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,649.151
221001 Advertising and Public Relations		8,912.288
221003 Staff Training		26,736.863
221008 Information and Communication Technology Supplies.		1,336.843
221009 Welfare and Entertainment		3,564.915
221011 Printing, Stationery, Photocopying and Binding		1,782.458
222001 Information and Communication Technology Services.		1,782.458
227001 Travel inland		37,431.609
227004 Fuel, Lubricants and Oils		7,129.830
228002 Maintenance-Transport Equipment		1,782.457
	Total For Budget Output	**126,108.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,108.872
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,108.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,108.872
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:08 Police and Prisons Supervision

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Uganda Prisons Authority	
Budget Output:460027 Prisons Supervision and Advisory Services	
PIAP Output: 16070502 Appointment, Discipline and Grievances handled	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above.	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above, (01 Principal Officer I promoted to Assistant Superintendent of Prison.
1 Prisons Authority staff trained in Information Technology and Infrastructure Library	1 Prisons Authority staff trained in Information Technology and Infrastructure Library
Prisons Authority work plan for FY 2025/2026 prepared.	Prisons Authority work plan for FY 2025/2026 prepared.
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above. 01 ASP discharged at Owner's request, 01 SSP and 01 ASP granted early retirement and 02 Corrigenda handled.
4 Quarterly Performance reports prepared.	4 Quarterly Performance reports prepared.
4 Prisons Authority Board Meetings held.	4 Prisons Authority Board Meetings held.
100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.
100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above, 01 Assistant Commissioner General of Prisons appointed on Local Contract.
2 Inspections of compliance to Prisons policies, standards and procedures conducted 32 prison units in Eastern, Central, Western and Northern regions.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Central region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,996.524
211107 Boards, Committees and Council Allowances	98,926.394
212102 Medical expenses (Employees)	2,361.756
221003 Staff Training	4,010.529
221007 Books, Periodicals & Newspapers	980.352
221008 Information and Communication Technology Supplies.	1,782.458
221009 Welfare and Entertainment	7,842.813
221011 Printing, Stationery, Photocopying and Binding	2,228.072
227001 Travel inland	152,132.752
227004 Fuel, Lubricants and Oils	29,410.550
228002 Maintenance-Transport Equipment	1,559.649
Total For Budget Output	**342,231.849**
Wage Recurrent	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	342,231.849
	Arrears	0.000
	AIA	0.000
	Total For Department	**342,231.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	342,231.849
	Arrears	0.000
	AIA	0.000

Department:002 Uganda Police Authority

Budget Output:460148 Supervision and Advisory services

PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

100% of submission for appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.
60 Police stations in different regions monitored.	60 Police stations in different regions monitored.
4 Quarterly performance reports prepared.	4 Quarterly performance reports prepared.
Police Authority work plan for FY 2025/2026 prepared.	Police Authority work plan for FY 2025/2026 prepared.
4 Police Authority Board meetings held	4 Police Authority Board meetings held
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,561.439
211107 Boards, Committees and Council Allowances	133,684.316
212102 Medical expenses (Employees)	6,684.216
212103 Incapacity benefits (Employees)	445.614
221002 Workshops, Meetings and Seminars	17,824.575
221003 Staff Training	62,386.014
221007 Books, Periodicals & Newspapers	891.229
221009 Welfare and Entertainment	44,561.439
221011 Printing, Stationery, Photocopying and Binding	6,238.601
227001 Travel inland	82,438.662
227004 Fuel, Lubricants and Oils	44,561.439
228002 Maintenance-Transport Equipment	1,336.843

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**445,614.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	445,614.387
	Arrears	0.000
	AIA	0.000
	Total For Department	**445,614.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	445,614.387
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Directorate of Community Service

Departments

Department:001 Community Service Monitoring

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 16050202 Community service orders supervised

Programme Intervention: 160502 Enhance implementation of community service as a sentence

9000 community service orders supervised	13304 community service orders supervised

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

Programme Intervention: 160502 Enhance implementation of community service as a sentence

6 monitoring exercises held	06 monitoring exercises conducted in the eight regions of Central, Western, West Nile, Kampala Extra, Northern,Busoga, Eastern, and Rwenzori.
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	4020 list of placement institutions updated and maintained in the country
I staff trained in Leadership(Emotional Intelligence)	0I staff trained in leadership (Emotional Intelligence
DCS Annual Report FY 2023/2024 Prepared and Printed	DCS Annual Report printed
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	21 Kisoro, Kabale, Nwoya, Alebtong, Kasanda, Kyotera, Kikuube, Nakaseke, Bunyangabu, Gomba. Mpigi, Serere, Amuria, Moroto, Kotido, Kaliro, Bugiri, Kayunga, Buikwe, Dokolo, and Amolator.
8 Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	32 Compliance checks conducted in the eight regions of West Nile, , Western, Kampala Extra. , Busoga, ,Northern, Central, Rwenzori, and Eastern.

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
16 Regional bi-annual technical performance reviews held	32 Technical performance reviews held in the eight regions of Western, Central, Busoga, Eastern, West Nile, Kampala Extra, Northern and Rwenzori.
4 spot checks conducted.	30 spot checks conducted in the districts of Kiboga, Mubende, Pader, Lira, Manafa, Mbarara, Ibanda, Buikwe, Buvuma ,Busia, Ntungamo, Kabale, Kisoro, Jinja, Iganga, Mayuge, Hoima, Masindi, Kaliro, Palisa, Kumi, Sironko, Kirugura, Bushenyi, Kalangala, Rakai, Sembabule, Lyantonde, Namutumba,
9000 offender data records on Community service orders updated in the register	13,304 (12451 Males, 853 Females) Community Service orders updated in the register. Eastern 1,574 (1,470 Males, 104 Females) Busoga 897 (840 males, 57 Females) Northern 1,409 (1,274 males, 135 Females) West Nile 1,469 (1,390 males, 79 Females) Central 2,235 (2,106 males, 129 Females) Kampala Extra 4,529 (4,254 males, 275 Females) Western 621 (575 males, 46 Females) Rwenzori 570 (542 males, 28 females)
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,460.000
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	36,540.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000
222001 Information and Communication Technology Services.	32,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	45,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**935,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	935,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**935,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	935,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Technical Support Services

Budget Output:460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Programme Intervention: 160502 Enhance implementation of community service as a sentence

4 Directorate general staff meetings held	4 Directorate general staff meetings held
1 Stakeholder performance review meetings held	1 Stakeholder Performance review meeting held in Mukono involving Makindye and City Hall District Community Service Committees
Training for 1 Senior level manager in Leadership conducted	Training for 1 Senior level manager in Leadership conducted
1 Training for 7 middle level managers in supervisory skills conducted	15 Senior and middle level managers trained in Effective Leadership (14) & 1 in Management Development for Executive Toolkit
1 Training for 20 Community Service Officers in communication conducted	14 Senior and middle level managers trained in Communication
1 Staff certified in Project Management	1 Staff trained Project Management Proffessionals at UMI
2 National Community Service Committee field visits conducted	2 National Community Service Committee field visit conducted in Jinja, Iganga, Mbale, Tororo, Kotido, Moroto and Napak
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 16050203 District community service committees(DCSC) established

Programme Intervention: 160502 Enhance implementation of community service as a sentence

1) 70 District Community Service Committees facilitated to conduct meetings, monitor and hold mini-sessions	194 District Community Service Committees facilitated to conduct meetings, monitor and hold mini-sessions
4 National Community Service Committee meetings held	4 National Community Service Committee meetings held
NA	NA
NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,735.752
211107 Boards, Committees and Council Allowances	474,999.935
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	20,000.065
221003 Staff Training	150,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	19,233.700
221009 Welfare and Entertainment	163,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
222001 Information and Communication Technology Services.	40,000.000
224010 Protective Gear	5,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	60,000.000
Total For Budget Output	**1,267,969.452**
Wage Recurrent	0.000
Non Wage Recurrent	1,267,969.452
Arrears	0.000
AIA	0.000
Total For Department	**1,267,969.452**
Wage Recurrent	0.000
Non Wage Recurrent	1,267,969.452
Arrears	0.000
AIA	0.000

Department:003 Social Reintegration

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050206 Offenders social reintegrated

Programme Intervention: 160502 Enhance implementation of community service as a sentence

5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making	9 Offender skilling initiatives facilitated with funds to purchase local skilling materials for reusable sanitary towel, liquid soap, recycled plastic pavers and vegetable growing. (Mityana, Kamuli, Agago & Tororo- reusable sanitary pads, Kyenjojo- Vegetables, Kasese & Kamuli- liquid soap, Recycled plastic pavers- Kiboga, Kamuli-briquettes)
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc)	17 Offender tree nurseries facilitated with inputs (Mbarara, Ntungamo, Kabarole, Wakiso, Masindi, Hoima, Masaka, Gulu, Kitgum, Arua, Zombo, Adjumani, Mbale, Tororo, Kapchorwa, Jinja & Iganga

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050206 Offenders social reintegrated	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
100, 000 tree seedlings raised and distributed to Public Institutions	36261 Tree seedlings raised and 31486 distributed to public institutions
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	139,874.996
Total For Budget Output	**139,874.996**
Wage Recurrent	0.000
Non Wage Recurrent	139,874.996
Arrears	0.000
AIA	0.000

Budget Output:460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16050206 Offenders social reintegrated	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
1000 offenders home visited to enhance acceptability by family and community	2757(232F, 2525M) Offenders home visited to enhance acceptability by family and community
400 reconciliation meetings conducted in all regions to promote social cohesion	1041(92F, 949M) Offenders engaged in reconciliation meetings in all regions to promote social cohesion
6,000 offenders provided with counselling services	10879(675F, 10204M) Offenders counselled
6,000 Social Inquiry reports prepared	11268(894F, 10374M) Offenders prepared with Social Inquiry Reports
4500 offenders enrolled under case management	3371(211F, 3160M) Offenders enrolled under Case Management
1 Training in Social Reintegration workflows targeting 40 staff conducted	12 Staff trained in Social Reintegration workflows (Case Management) 25 Staff trained in motorcycle riding to ease implementationof Social Reintegration workflows
2 staff trained in Project Management Professional Certification	2 Staff trained in Project Management Proffessionals at UMI
100 Radio talkshows attended by staff in abit enhance awareness on Community Service	228 Radio talkshows attended by staff in abit to enhance awareness on Community Service
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,145.657
212102 Medical expenses (Employees)	8,819.853
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	90,315.884
221008 Information and Communication Technology Supplies.	7,129.830
221009 Welfare and Entertainment	200,000.000
221011 Printing, Stationery, Photocopying and Binding	19,905.682
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	363,000.000
227004 Fuel, Lubricants and Oils	180,000.000
228002 Maintenance-Transport Equipment	140,000.000
Total For Budget Output	**1,235,316.906**
Wage Recurrent	0.000
Non Wage Recurrent	1,235,316.906
Arrears	0.000
AIA	0.000
Total For Department	**1,375,191.902**
Wage Recurrent	0.000
Non Wage Recurrent	1,375,191.902
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Peace Building

Departments

Department:002 Amnesty Commission

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050701 Transitional justice policy implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

200 reporters and victims trained in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans, 80 spray pumps, 1000kg of improved maize seeds, and 10000 improved fruit seedlings).	175 reporters and victims trained in Agricultural management skills in Kirugilu TC, Ntoroko district, Kasese DRT,Kitgum DRT,Gulu DRT,Padibe East,and Lamwo district and provided with tools and inputs (350 pieces hand hoes, 175 pesticide cans, 75 spray pumps, 750kg of improved maize seeds, and 10,000 improved fruit seedlings

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050701 Transitional justice policy implemented	
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
200 reporters and victims trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 40 pieces of spray pumps, and 20,000 improved tree seedlings of different species).	175(105 male & 70 female) reporters and victims trained in environmental management skills in Padibe West, Lamwo, Kitgum District, Kasese and Kiholthru sub county and provided with tools and inputs (350 pieces of hand hoes, 175 pesticide cans, 35 pieces of spray pumps, and 15000 improved tree seedlings of different species).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	257,565.115
Total For Budget Output	**257,565.115**
Wage Recurrent	0.000
Non Wage Recurrent	257,565.115
Arrears	0.000
AIA	0.000

Budget Output:460020 Demobilization and Reintegration Services

PIAP Output: 16050701 Transitional justice policy implemented	
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
4 Supervisory and coordination visits undertaken	4 Supervisory and coordination visits were carried out in all the DRTs namely Gulu, Arua, Kitgum, Kases, Mbale and Central to ensure timely and efficient implementation of AC activities.
75 (20% women) reporters provided with reinsertion support	97 (20% women) reporters provided with reinsertion support
20 reporters reunited with their families/ next of kin.	20 reporters reunited with their families/ next of kin
4 field visits for coordination of the reintegration programme undertaken	4 field visits for coordination of the reintegration programme undertaken
5 Dialogue and reconciliation meetings between reporters and communities in DRTs held	5 Dialogue and Reconciliation between reporters and community was done in Central DRT (Bombo), Gulu City, Ntanji, TC, Bundibugyo district, Kasese DRT
75 Reporters demobilized	80 reporters(ex WNBF) were demobilized in Nakalama SC in Iganga District and Busaana TC, Kayunga District in Central DRT.
14 Follow ups of reporters in their communities of return carried out.	Follow up was carried out on 33 (male 23 & female 10)reporters;30 in Ndugutu sub county Bundibugyo District, 01 – in Naluwerere, Bugiri District,02 in Muterere sub county Bugiri District all in CentralDRT and Klongo town counci(male 6& female4)
Family Tracing for 10 reporters undertaken	Family Tracing for 10 reporters undertaken
65 traumatized reporters and victims rehabilitated	65 traumatized reporters and victims rehabilitated
2 informal meetings with rebel groups held	Facilitated 2 informal contacts with ADF with a view to lure them abandon rebellion for amnesty
1250 reporters and victims (30% female) reintegrated through skills training	1005 reporters and victims reintegrated through skills training

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050701 Transitional justice policy implemented	
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
9 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.	5 Radio talk shows on the amnesty law and process were held in the following FM radios: 1) Radio Tembo in Kitgum and 2) Mighty Fire in Kitgum 3)Kasese (UBC FM Radio station) 4) Bundibugyo, (Radio Messiah FM and Radio Cloud FM to raise awareness on the Amnesty law and process and the transitional justice which was explained)
75 reporters (mainly youth) resettled in their communities.	111 reporters (mainly youth) resettled in their communities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		841,319.957
	Total For Budget Output	**841,319.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	841,319.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,098,885.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,885.072
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**51,903,934.379**
	Wage Recurrent	2,514,373.408
	Non Wage Recurrent	47,326,325.368
	GoU Development	686,835.466
	External Financing	0.000
	Arrears	1,376,400.137
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142214	Other permits	2.000	1,678,247,482.000
	Total	**2.000**	**1,678,247,482.000**

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure equitable access to MIA services
Issue of Concern:	Unequitable access to MIA services
Planned Interventions:	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of department budget focal persons trained in gender and equity planning, budgeting and reporting-(30)
Actual Expenditure By End Q4	0.020
Performance as of End of Q4	30 budget focal point persons trained in gender and equity,planning,budgeting and reporting
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce stigma among people living with HIV/AIDS
Issue of Concern:	High level of stigma among people living with HIV/AIDS leading to increased spread
Planned Interventions:	1) Provide support to staff living with HIV/AIDS & TB quarterly 2) Hold HIV/AIDS committee meetings 3) Conduct a Health camp to carryout sensitization, testing and counselling about HIV/AIDS and TB 4) Provide condoms in the Ministry restrooms
Budget Allocation (Billion):	0.023
Performance Indicators:	1) No. of staff living with HIV/AIDS & TB supported quarterly-(15) 2) No. of HIV/AIDS committee meetings held-(4) 3) No. of health camps conducted-(1)
Actual Expenditure By End Q4	0.0231898
Performance as of End of Q4	1)15 staff living with HIV supported. (2)4 HIV/AIDS committee meetings held(3)1 health camp conducted
Reasons for Variations	

iii) Environment

Objective:	To increase on the tree cover of the country to mitigate climate changes
Issue of Concern:	Adverse climatic conditions
Planned Interventions:	1) Train reporters and victims in agricultural and environmental best practices 2) Provide tree seedlings to reporters and victims 3) Distribute tree seedlings to public institutions
Budget Allocation (Billion):	0.315
Performance Indicators:	1) Number of reporters and victims trained in agricultural and environmental best practices-(400) 2) Number of tree seedlings provided to reporters and victims-(30,000) 3) Number of tree seedlings distributed to public institutions-(100,000)
Actual Expenditure By End Q4	0.315495
Performance as of End of Q4	1) 350 reporters and victims trained in Agricultural management and environmental best practices 2) 25,000 tree seedlings provided to reporters and victims 3) 36,261 tree seedlings distributed to public institutions
Reasons for Variations	some of the seedlings were not ready for distribution at the end of June 2025

iv) Covid

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.674	29.635	29.635	27.207	125.0 %	115.0 %	91.8 %
	Non-Wage	35.129	89.431	87.731	81.820	250.0 %	232.9 %	93.3 %
Devt.	GoU	479.050	481.676	477.189	474.280	99.6 %	99.0 %	99.4 %
	Ext Fin.	644.950	644.950	490.147	118.396	76.0 %	18.4 %	24.2 %
GoU Total		**537.853**	**600.742**	**594.555**	**583.307**	**110.5 %**	**108.5 %**	**98.1 %**
Total GoU+Ext Fin (MTEF)		**1,182.803**	**1,245.693**	**1,084.702**	**701.703**	**91.7 %**	**59.3 %**	**64.7 %**
Arrears		0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total Budget		**1,182.829**	**1,245.719**	**1,084.729**	**701.730**	**91.7 %**	**59.3 %**	**64.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,182.829**	**1,245.719**	**1,084.729**	**701.730**	**91.7 %**	**59.3 %**	**64.7 %**
Total Vote Budget Excluding Arrears		**1,182.803**	**1,245.693**	**1,084.702**	**701.703**	**91.7 %**	**59.3 %**	**64.7 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1,182.532**	**1,245.422**	**1,084.432**	**701.433**	**91.7 %**	**59.3 %**	**64.7%**
Sub SubProgramme:01 Agriculture Extension Services	0.642	10.776	9.776	8.352	1,523.4 %	1,301.5 %	85.4%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	317.414	321.176	344.419	63.390	108.5 %	20.0 %	18.4%
Sub SubProgramme:03 Animal Resources	440.978	453.164	446.511	442.741	101.3 %	100.4 %	99.2%
Sub SubProgramme:04 Crop Resources	233.496	259.013	179.426	97.553	76.8 %	41.8 %	54.4%
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	4.302	4.250	99.4 %	98.2 %	98.8%
Sub SubProgramme:06 Policy, Planning and Support Services	185.676	196.966	99.998	85.147	53.9 %	45.9 %	85.1%
Programme:17 Regional Balanced Development	**0.297**	**0.297**	**0.297**	**0.296**	**100.0 %**	**99.5 %**	**99.5%**
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Crop Resources	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5%
Total for the Vote	**1,182.829**	**1,245.719**	**1,084.729**	**701.729**	**91.7 %**	**59.3 %**	**64.7 %**

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

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Agriculture Extension Services

Sub Programme: 02 Agricultural Production and Productivity

0.005	Bn Shs	Department : 001 Agriculture Extension and Skills Management
		Reason: 0 Insignificant to implement an activity
Items		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Limited resources inadequate for activity

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.045	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
		Reason: Project closed in Q3
Items		
0.018	UShs	211102 Contract Staff Salaries
		Reason:
0.013	UShs	212101 Social Security Contributions
		Reason: Meant for Q4 but project closed in Q3 Project closed in Q3

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.057	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
		Reason: Project operations closed in Q3
Items		
0.045	UShs	211102 Contract Staff Salaries
		Reason:
0.012	UShs	212101 Social Security Contributions
		Reason: Meant for Q4 but project closed in Q3 Project closed in Q3

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

0.014	Bn Shs	Department : 001 Aquaculture Management and Development

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

Reason: Insignificant funds for an activity

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Late initiation of request affected timely payment

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.008	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance

Reason: Too small for an activity

Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Late initiation of request

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

0.127	Bn Shs	Department : 002 Finance and Administration

Reason: Delayed payment initiation

Items

0.067	UShs	223006 Water

Reason: Late initiation of request, thus delay in payment

3.089	Bn Shs	Department : 004 Human Resource Management

Reason: Delayed initiation of requests

Items

3.087	UShs	273104 Pension

Reason: Missing data of pensioners

0.316	Bn Shs	Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Reason: Late requests due to lapsed staff contract

Items

0.316	UShs	211102 Contract Staff Salaries

Reason: Lack of contracts for staff

Sub Programme: 02 Agricultural Production and Productivity

0.640	Bn Shs	Project : 1444 Agriculture Value Chain Development

Reason: Late requests

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 02 Agricultural Production and Productivity

Items

0.103	UShs	212101 Social Security Contributions
		Reason: Lapsed staff contract
0.425	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
		Reason: Lack of project staff, lapsed contract

Items

0.255	UShs	211102 Contract Staff Salaries
		Reason: Staff not yet recruited
0.025	UShs	212101 Social Security Contributions
		Reason: Staff not yet recruited

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:001 Agricultural Planning and Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A functional Agriculture management information system	Yes/No	yes	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	Yes
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A functional Agriculture management information system	Yes/No	yes	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	Yes
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A functional Agriculture management information system	Yes/No	yes	Yes
Budget Output: 010037 Agricultural data collection and management			
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A functional Agriculture management information system	Yes/No	Yes	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	Yes

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Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	1	Yes

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes

Budget Output: 000004 Finance and Accounting

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes

Budget Output: 000008 Records Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes

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Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes

Budget Output: 010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

Department:001 Agriculture Extension and Skills Management

Budget Output: 010038 Agricultural extension co-ordination

PIAP Output: 01041102 Innovative Extension models service delivery models scaled up

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of village agents and nucleus farmers supported	Number	0	0
Structures for village agents and parish models in place	Number	1	1

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tested and certified LST machinery equipment	Number	10	0
No. of tractors acquired and deployed	Number	0	222

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tested and certified LST machinery equipment	Number	10	0
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	60	60
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of new irrigation schemes constructed (23)	Number	0	23
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
10 new valley dams constructed by 2025	Number	2	1
1000 individual valley tanks for livestock watering constructed by 2025	Number	20	37
Budget Output: 010057 Mechanisation service centres and farm access roads			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	0	0
No. of tractors acquired and deployed	Number	250	222
Number of regional mechanization centers established	Number	0	0

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
1000 individual valley tanks for livestock watering constructed by 2025	Number	20	37

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tested and certified LST machinery equipment	Number	30	0

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of operational solar powered water supply and small-scale irrigation systems developed	Number	0	0

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23
Number of new irrigation schemes constructed	Number		23

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
120 micro- irrigation schemes constructed	Number	10	0

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tractors acquired and deployed	Number	60	222
Number of regional mechanization centers established	Number	4	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tractors acquired and deployed	Number	60	222

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of market-oriented products generated	Number		0
Number of functional public-private partnerships established for technology development and promotion	Number	15	15

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of regional mechanization centers established and operational	Number	4	0
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	yes	Yes

Budget Output: 010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of regional mechanization centers established	Number		0

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Animal Resources

Department:001 Animal Health

Budget Output: 010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	80	146
Number of animal movement certificates issued	Number	50000	49000
Number of district local governments supported to control pests and disease epidemics	Number	135	135

Department:002 Animal Production

Budget Output: 010039 Animals and Animal Products promotion

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	40	40

Department:003 Entomology

Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	60
Number of district local governments supported to control pests and disease epidemics	Number	15	15

Budget Output: 010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	50	40

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
12 water reticulation systems established	Number		0
Budget Output: 010053 Improved market access for livestock and livestock products			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Integrated livestock information management system developed	Yes/No	yes	Yes
Budget Output: 010074 Vector and disease control			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
10 new valley dams constructed by 2025	Number	0	0
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of district local governments supported to control pests and disease epidemics	Number	135	135
Sub SubProgramme:04 Crop Resources			
Department:001 Crop Inspection and Certification			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	400	380
In put traceability system in place	Yes/No	yes	Yes
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	yes	Yes

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

Department:002 Crop Production

Budget Output: 010048 Crop production technology

PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	7	7

Budget Output: 010052 Food and nutrition technology promotion

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	7	7

Department:003 Crop Protection

Budget Output: 010047 Crop Pests and Disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
235 Mobile plant and livestock clinics established across the country	Number	0	0
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	100
Number of district local governments supported to control pests and disease epidemics	Number		0

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of small-scale irrigation systems/schemes constructed (681)	Number	0	0

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
In put traceability system in place	Yes/No	1	0
National Dairy Laboratory Acredited	Yes/No	yes	Yes

Budget Output: 010054 Inputs distribution

PIAP Output: 01041202 Enhanced efficiency in inputs distribution

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of farmers registered in e-voucher	Percentage	%	5.35%

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
In put traceability system in place	Yes/No	1	0

Project:1508 National Oil Palm Project

Budget Output: 010058 Oil Palm value chain promotion

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	1000	1000

Project:1709 Rice Development Project Phase II

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number		0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

Project:1709 Rice Development Project Phase II

Budget Output: 010061 Promotion of Rice value chain

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number		0

Budget Output: 010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new irrigation schemes constructed	Number	0	01

Project:1772 National Oil Seeds Project

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	150	150

Sub SubProgramme:05 Fisheries Resources

Department:001 Aquaculture Management and Development

Budget Output: 010040 Aquaculture promotion

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of one acre ponds constructed and stocked	Number	15	15
No. of youth and women groups supported in setting up ponds and required inputs	Number	80	80

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:05 Fisheries Resources

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output: 010062 Quality Assurance and Control for fisheries

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of fishers and fishing vessels licenced	Number	25000	48000

Department:003 Fisheries Resource Management and Development

Budget Output: 010075 Water resources management

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fish breeding grounds in water bodies gazetted	Number	15	11

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	1	1

Budget Output: 010049 Crop production technology promotion

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	0

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	50000	50000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of district-based crop mini-diagnostic labs established/ rehabilitated and operational	Number	0	0
Number of zonal disease diagnostic laboratories established	Number	2	0

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agriculture Extension Services

Department:002 Agriculture Investment and Enterprise Development

Budget Output: 000034 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of beneficiary cooperative members trained	Number	40	41

Sub SubProgramme:03 Animal Resources

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of beneficiary cooperative members trained	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:04 Crop Resources

Department:002 Crop Production

Budget Output: 000034 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of beneficiary cooperative members trained	Number	100	100

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
500 solar drying demonstrations established	Number	0	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number		0

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Department:001 Animal Health

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	20

Department:002 Animal Production

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	20

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

Department:003 Entomology

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	20

Sub SubProgramme:04 Crop Resources

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of modern markets developed	Number	0	0

Project:1508 National Oil Palm Project

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of compliance, sanitary and phytosanitary certificates issued	Number	50000	56000
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	0
Number of certification permits issued	Number	0	176820

Sub SubProgramme:05 Fisheries Resources

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of certification permits issued	Number	10	10

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:06 Policy, Planning and Support Services

Project:1444 Agriculture Value Chain Development

Budget Output: 000073 Marketing and Value addition

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Performance highlights for the Quarter

Cumulatively 48 Compliance Inspections for fish factories were conducted. Export and Import inspection and certifications was conducted in all the 12 border posts for the four quarters (FY2024/25); 4068 consignments of Nile Perch fillets, 284 Fish maws were inspected and certified for Export.
-A total volume of 11,855,489.83 kgs Nile Perch Fillets valued at $83,789,401.76 generated Fish Levy of Ugx 2,207,332,467.00.
-A total volume of 369,281.70 kgs Fish Maws valued at $36,927,902.70 generated Fish Levy of Ugx 10,776,013,038.00
-A total volume of 24,390,562.00 kgs EXPORT OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES INCLUDING SYNODONTIS valued at Ugx 126,963,266,161.00 generated Fish Levy of Ugx 4,167,248,265.00.
-A total volume of 55,078,982.00 kgs IMPORTS OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES valued at Ugx 35,036,551,820.00 generated Fish Levy of Ugx 9,545,857,728.00
-A total volume of 52,196.80 kgs SEA FOOD IMPORTS (SHARKS, SHRIMPS, TUNA, SALMON, MULLUSC AND OTHERS valued at Ugx 1,499,102,705.49 generated Fish Levy of Ugx 440,740,689.00
-91 inspections conducted on landing sites done
-Cumulative total hectares planted by small holder oil palm growers in Buvuma, Kalangala and Mayuge is 8378.86ha.
-Buvuma hub has 949 farmers who have planted 2183.84ha
-Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02ha.
-Kalangala has 5921 ha planted by 2064 farmers.
-Cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers.
-ESIA for Kyotera was approved and planting will start in September 2025 during the next planting season.
-ESIA for Masaka district has also been approved and is currently under display.
-4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA.
-4982 milk handling premises and import/export consignments inspected

Variances and Challenges

•Endemic diseases like Foot and Mouth Disease and PPR that greatly affect export trade
•Inadequate staffing at the Central and District production offices coupled with unclear outcomes
•Limited access to improved breeds and breeding services; inadequate animal nutrition and feeding and inadequate access to water sources;
•Poor implementation of Sanitary and Phytosanitary (SPS) standards, thus hampering Uganda’s participation in the export market;
•invest in quality agro–inputs, water for production, machinery and modern technology leads this leads to low productivity here
•Road chokes impede the movement of goods from rural areas to processing facilities and markets
•Land tenure insecurity and fragmented land holdings hinder large-scale investment in agriculture.
•Invasive plant species (water weeds): Many of Uganda’s water bodies are currently affected by epidemic masses of water weeds.
•Climate change impacts: There are various manifestations of climate change impacts such as fluctuations in water levels, rising temperatures, altered rainfall patterns and others.
•Post-harvest losses of fish: Uganda suffers significant post-harvest loses due to bad post-harvest handling.
•Over-reliance on imported fish feed (More than 80% dependence): These are very expensive
•Insufficient data on fisheries sub-sector: There is a widely acknowledged lack of sufficient comprehensive information on fisheries along the value chain.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**537.582**	**602.807**	**592.628**	**581.286**	**110.2 %**	**108.1 %**	**98.1 %**
Sub SubProgramme:01 Agriculture Extension Services	**0.642**	**10.776**	**9.776**	**8.352**	**1,523.4 %**	**1,301.5 %**	**85.4 %**
000003 Facilities & equipment management	0.000	0.353	0.353	0.353	0.0 %	0.0 %	100.0 %
000034 Education and Skills Development	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
010014 Support to farm level production	0.000	9.781	8.781	7.363	0.0 %	0.0 %	83.9 %
010038 Agricultural extension co-ordination	0.322	0.322	0.322	0.316	100.0 %	98.3 %	98.1 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**20.814**	**24.576**	**24.576**	**24.371**	**118.1 %**	**117.1 %**	**99.2 %**
000017 Infrastructure Development and Management	11.744	12.513	12.513	12.499	106.6 %	106.4 %	99.9 %
000057 Social and security safeguards	0.000	0.851	0.851	0.851	0.0 %	0.0 %	100.0 %
000063 Quality Assurance Systems	0.000	2.142	2.142	2.142	0.0 %	0.0 %	100.0 %
010057 Mechanisation service centres and farm access roads	6.200	6.200	6.200	6.199	100.0 %	100.0 %	100.0 %
010065 Support to agricultural mechanisation	2.618	2.618	2.618	2.427	100.0 %	92.7 %	92.7 %
010069 Support to irrigation schemes	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
010073 Sustainable land and environment management	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Animal Resources	**436.878**	**449.064**	**444.577**	**442.741**	**101.8 %**	**101.3 %**	**99.6 %**
000003 Facilities and Equipment Management	0.000	0.287	0.287	0.287	0.0 %	0.0 %	100.0 %
000017 Infrastructure Development and Management	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
000034 Education and skills development	0.000	0.224	0.224	0.162	0.0 %	0.0 %	72.3 %
000063 Quality Assurance Systems	0.000	0.120	0.120	0.078	0.0 %	0.0 %	65.0 %
000073 Marketing and Value addition	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
010003 Support to Dairy farmer organisations and cooperatives	0.000	2.909	2.909	1.773	0.0 %	0.0 %	60.9 %
010039 Animals and Animal Products promotion	0.229	0.229	0.229	0.229	100.0 %	99.9 %	100.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	4.300	4.300	4.300	4.251	100.0 %	98.9 %	98.9 %
010053 Improved market access for livestock and livestock products	1.192	1.192	1.192	0.995	100.0 %	83.5 %	83.5 %
010059 Post-harvest handling, storage and processing	2.840	2.840	2.840	2.840	100.0 %	100.0 %	100.0 %
010074 Vector and disease control	427.599	436.245	431.758	431.408	101.0 %	100.9 %	99.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**537.582**	**602.807**	**592.628**	**581.286**	**110.2 %**	**108.1 %**	**98.1 %**
Sub SubProgramme:04 Crop Resources	**15.110**	**42.962**	**38.296**	**35.140**	**253.4 %**	**232.6 %**	**91.8 %**
000003 Facilities & equipment management	0.000	3.973	0.330	0.140	0.0 %	0.0 %	42.4 %
000014 Education and Skills Development	0.732	0.732	0.732	0.732	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.100	0.100	0.100	0.100	100.0 %	99.8 %	100.0 %
000063 Quality Assurance Systems	3.854	3.854	3.831	3.796	99.4 %	98.5 %	99.1 %
000073 Marketing and Value addition	3.114	3.114	3.114	2.654	100.0 %	85.2 %	85.2 %
000089 Climate Change Mitigation	0.000	0.248	0.248	0.248	0.0 %	0.0 %	100.0 %
010015 Extension services	0.000	0.754	0.754	0.490	0.0 %	0.0 %	65.0 %
010016 Farmer mobilization & sensitization	0.000	0.115	0.115	0.102	0.0 %	0.0 %	88.7 %
010018 Provision of cotton inputs (pesticides, fertilizers)	0.000	0.697	0.697	0.692	0.0 %	0.0 %	99.3 %
010019 Provision of cotton planting seed	0.000	0.156	0.156	0.154	0.0 %	0.0 %	98.7 %
010020 Seed multiplication	0.000	0.092	0.092	0.080	0.0 %	0.0 %	87.0 %
010022 Coffee Information Management	0.000	5.938	5.938	4.950	0.0 %	0.0 %	83.4 %
010023 Coffee Marketing	0.000	0.625	0.625	0.581	0.0 %	0.0 %	93.0 %
010024 Coffee Production	0.000	1.512	1.512	1.511	0.0 %	0.0 %	99.9 %
010025 Coffee Productivity Management	0.000	0.511	0.511	0.036	0.0 %	0.0 %	7.0 %
010026 Coffee Value Addition Services	0.000	0.154	0.154	0.059	0.0 %	0.0 %	38.3 %
010028 Post Harvest Management	0.000	4.116	4.116	4.050	0.0 %	0.0 %	98.4 %
010029 Support to coffee research	0.000	0.632	0.632	0.632	0.0 %	0.0 %	100.0 %
010030 Support to Value Chain Stakholders	0.000	2.811	2.311	2.160	0.0 %	0.0 %	93.5 %
010047 Crop Pests and Disease control	0.573	0.573	0.573	0.573	100.0 %	100.0 %	100.0 %
010048 Crop production technology	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
010049 Crop production technology promotion	0.200	1.477	1.477	1.472	738.5 %	735.8 %	99.7 %
010052 Food and nutrition technology promotion	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
010054 Inputs distribution	1.122	1.122	1.122	1.112	100.0 %	99.1 %	99.1 %
010058 Oil Palm value chain promotion	2.300	4.806	4.806	4.806	209.0 %	209.0 %	100.0 %
010059 Post-harvest handling, storage and processing	0.533	0.533	0.533	0.476	100.0 %	89.4 %	89.3 %
010061 Promotion of Rice value chain	1.484	1.484	1.484	1.370	100.0 %	92.3 %	92.3 %
010069 Support to irrigation schemes	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
320035 Quality Standard and accreditation	0.000	1.734	1.234	1.067	0.0 %	0.0 %	86.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**537.582**	**602.807**	**592.628**	**581.286**	**110.2 %**	**108.1 %**	**98.1 %**
Sub SubProgramme:05 Fisheries Resources	**4.327**	**4.327**	**4.302**	**4.250**	**99.4 %**	**98.2 %**	**98.8 %**
000073 Marketing and Value addition	0.723	0.723	0.723	0.712	100.0 %	98.5 %	98.5 %
010040 Aquaculture promotion	1.100	1.100	1.100	1.086	100.0 %	98.7 %	98.7 %
010062 Quality Assurance and Control for fisheries	1.584	1.584	1.584	1.557	100.0 %	98.3 %	98.3 %
010075 Water resources management	0.920	0.920	0.895	0.895	97.3 %	97.3 %	100.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	**59.812**	**71.102**	**71.102**	**66.432**	**118.9 %**	**111.1 %**	**93.4 %**
000001 Audit and Risk Management	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.233	2.233	2.233	1.917	100.0 %	85.9 %	85.8 %
000004 Finance and Accounting	0.527	0.527	0.527	0.526	100.0 %	100.0 %	99.8 %
000005 Human Resource Management	36.941	46.170	46.170	43.032	125.0 %	116.5 %	93.2 %
000006 Planning and Budgeting services	0.704	0.704	0.704	0.704	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.160	0.160	0.160	0.154	100.0 %	96.1 %	96.3 %
000008 Records Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.200	0.200	0.200	0.193	100.0 %	96.5 %	96.5 %
000013 HIV/AIDS Mainstreaming	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.784	5.784	5.784	5.647	100.0 %	97.6 %	97.6 %
000015 Monitoring and Evaluation	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	6.311	6.311	6.311	5.814	100.0 %	92.1 %	92.1 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000073 Marketing and Value addition	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
010037 Agricultural data collection and management	0.373	0.373	0.373	0.373	100.0 %	100.0 %	100.0 %
010049 Crop production technology promotion	2.220	4.281	4.281	3.713	192.8 %	167.3 %	86.7 %
010066 Support to Agricultural Training Institutions	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.297**	**0.297**	**0.297**	**0.296**	**100.0 %**	**99.5 %**	**99.5 %**
Sub SubProgramme:06 Policy, Planning and Support Services	**0.297**	**0.297**	**0.297**	**0.296**	**100.0 %**	**99.5 %**	**99.5 %**
000015 Monitoring and Evaluation	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.7 %
Total for the Vote	**537.879**	**600.769**	**592.925**	**581.582**	**110.2 %**	**108.1 %**	**98.1 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.800	0.000	20.800	20.798	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	10.405	0.497	16.366	11.816	157.3 %	113.6 %	72.2 %
211104 Employee Gratuity	0.000	0.062	0.062	0.062	0.0 %	0.0 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.359	0.210	7.265	7.248	135.6 %	135.2 %	99.8 %
212101 Social Security Contributions	0.761	0.011	1.145	0.733	150.4 %	96.3 %	64.0 %
212102 Medical expenses (Employees)	0.080	0.002	0.082	0.081	102.2 %	101.1 %	98.9 %
212103 Incapacity benefits (Employees)	0.199	0.010	0.237	0.233	119.1 %	117.1 %	98.3 %
221001 Advertising and Public Relations	1.222	0.020	1.806	1.535	147.7 %	125.6 %	85.0 %
221002 Workshops, Meetings and Seminars	0.000	0.300	1.173	1.173	0.0 %	0.0 %	100.0 %
221003 Staff Training	3.440	0.064	4.430	4.426	128.8 %	128.6 %	99.9 %
221007 Books, Periodicals & Newspapers	0.000	0.002	0.009	0.008	0.0 %	0.0 %	94.4 %
221008 Information and Communication Technology Supplies.	0.408	0.011	0.533	0.517	130.7 %	126.8 %	97.1 %
221009 Welfare and Entertainment	0.549	0.050	0.846	0.773	154.2 %	140.9 %	91.3 %
221010 Special Meals and Drinks	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.397	0.046	1.069	1.037	269.2 %	261.0 %	97.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.480	0.710	0.741	0.736	154.4 %	153.3 %	99.3 %
222001 Information and Communication Technology Services.	0.056	0.038	0.498	0.428	890.2 %	764.1 %	85.8 %
222002 Postage and Courier	0.000	0.000	0.011	0.011	0.0 %	0.0 %	100.0 %
223001 Property Management Expenses	0.960	0.041	1.104	1.013	115.0 %	105.5 %	91.8 %
223002 Property Rates	0.000	0.070	0.070	0.065	0.0 %	0.0 %	92.9 %
223004 Guard and Security services	0.286	0.032	0.518	0.493	181.3 %	172.4 %	95.1 %
223005 Electricity	0.313	0.022	0.525	0.466	167.8 %	149.2 %	88.9 %
223006 Water	0.067	0.002	0.109	0.024	161.8 %	36.4 %	22.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.000	0.003	0.003	0.003	0.0 %	0.0 %	100.0 %
224002 Veterinary supplies and services	376.917	376.938	375.055	374.955	99.5 %	99.5 %	100.0 %
224003 Agricultural Supplies and Services	35.548	8.703	60.876	59.174	171.3 %	166.5 %	97.2 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.009	0.009	0.008	0.0 %	0.0 %	92.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.026	0.005	0.172	0.172	651.1 %	651.1 %	100.0 %
225101 Consultancy Services	0.000	0.040	1.698	1.689	0.0 %	0.0 %	99.4 %
225203 Appraisal and Feasibility Studies for Capital Works	1.430	1.430	1.430	1.430	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	7.982	3.172	7.982	7.978	100.0 %	100.0 %	100.0 %
226001 Insurances	0.000	0.001	0.104	0.104	0.0 %	0.0 %	100.0 %
227001 Travel inland	6.133	0.251	10.973	10.777	178.9 %	175.7 %	98.2 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.039	0.033	0.0 %	0.0 %	86.3 %
227004 Fuel, Lubricants and Oils	11.928	0.236	12.442	12.440	104.3 %	104.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.000	0.003	0.155	0.155	0.0 %	0.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.585	0.134	0.866	0.826	148.0 %	141.2 %	95.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.020	0.264	0.253	263.9 %	252.6 %	95.7 %
228004 Maintenance-Other Fixed Assets	0.000	0.001	0.003	0.002	0.0 %	0.0 %	80.0 %
263402 Transfer to Other Government Units	8.973	8.198	8.973	8.957	100.0 %	99.8 %	99.8 %
273103 Retrenchment costs	0.800	0.800	10.029	9.932	1,253.6 %	1,241.5 %	99.0 %
273104 Pension	14.571	14.571	14.571	11.484	100.0 %	78.8 %	78.8 %
273105 Gratuity	1.166	1.166	1.166	1.166	100.0 %	100.0 %	100.0 %
281401 Rent	0.000	0.243	0.245	0.245	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	4.800	1.277	6.077	6.077	126.6 %	126.6 %	100.0 %
282302 Transfers to Non-Government Organisations	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
282303 Transfers to Other Private Entities	1.000	1.000	1.000	0.996	100.0 %	99.6 %	99.6 %
312121 Non-Residential Buildings - Acquisition	0.000	0.250	2.071	2.071	0.0 %	0.0 %	100.0 %
312139 Other Structures - Acquisition	5.455	4.444	5.455	5.455	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	5.000	5.000	5.000	4.999	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.600	0.457	100.0 %	76.2 %	76.2 %
312219 Other Transport equipment - Acquisition	5.733	5.733	3.129	3.129	54.6 %	54.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	0.032	0.032	0.032	0.0 %	0.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.165	0.165	0.070	0.0 %	0.0 %	42.6 %
342111 Land - Acquisition	2.200	0.200	2.200	2.186	100.0 %	99.4 %	99.4 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	**537.879**	**438.038**	**593.363**	**582.115**	**110.3 %**	**108.2 %**	**98.1 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**537.582**	**600.472**	**594.284**	**583.037**	**110.55 %**	**108.46 %**	**98.11 %**
Sub SubProgramme:01 Agriculture Extension Services	**0.642**	**10.776**	**9.776**	**8.352**	**1,523.35 %**	**1,301.48 %**	**85.4 %**
Departments							
001 Agriculture Extension and Skills Management	0.322	0.322	0.322	0.316	100.1 %	98.2 %	98.1 %
002 Agriculture Investment and Enterprise Development	0.320	10.101	9.101	7.682	2,844.1 %	2,400.6 %	84.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**20.814**	**24.576**	**24.576**	**24.371**	**118.08 %**	**117.09 %**	**99.2 %**
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.460	0.460	0.460	0.446	100.0 %	97.0 %	97.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18.724	18.724	18.724	18.554	100.0 %	99.1 %	99.1 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1.090	4.853	4.853	4.831	445.2 %	443.2 %	99.5 %
Sub SubProgramme:03 Animal Resources	**436.878**	**449.064**	**444.577**	**442.741**	**101.76 %**	**101.34 %**	**99.6 %**
Departments							
001 Animal Health	0.368	18.621	18.621	18.621	5,060.1 %	5,060.1 %	100.0 %
002 Animal Production	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
003 Entomology	4.701	4.701	4.701	4.652	100.0 %	99.0 %	99.0 %
Development Projects							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431.489	421.882	417.395	416.848	96.7 %	96.6 %	99.9 %
Sub SubProgramme:04 Crop Resources	**15.110**	**40.628**	**39.952**	**36.891**	**264.40 %**	**244.14 %**	**92.3 %**
Departments							

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**537.582**	**600.472**	**594.284**	**583.037**	**110.55 %**	**108.46 %**	**98.11 %**
001 Crop Inspection and Certification	0.990	0.990	0.966	0.966	97.6 %	97.6 %	100.0 %
002 Crop Production	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
003 Crop Protection	1.305	1.305	1.305	1.305	100.0 %	100.0 %	100.0 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	5.132	5.132	5.132	4.937	100.0 %	96.2 %	96.2 %
1508 National Oil Palm Project	4.002	6.508	6.508	6.141	162.6 %	153.4 %	94.4 %
1709 Rice Development Project Phase II	3.074	3.074	3.074	2.960	100.0 %	96.3 %	96.3 %
1772 National Oil Seeds Project	0.200	1.477	1.477	1.472	738.5 %	736.0 %	99.7 %
Sub SubProgramme:05 Fisheries Resources	**4.327**	**4.327**	**4.302**	**4.250**	**99.42 %**	**98.23 %**	**98.8 %**
Departments							
001 Aquaculture Management and Development	1.100	1.100	1.100	1.086	100.0 %	98.7 %	98.7 %
002 Fisheries Control, Regulation and Quality Assurance	1.984	1.984	1.984	1.949	100.0 %	98.2 %	98.2 %
003 Fisheries Resource Management and Development	1.243	1.243	1.218	1.215	98.0 %	97.7 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:06 Policy, Planning and Support Services	**59.812**	**71.102**	**71.102**	**66.432**	**118.88 %**	**111.07 %**	**93.4 %**
Departments							
001 Agricultural Planning and Development	0.961	0.961	0.961	0.961	100.0 %	100.0 %	100.0 %
002 Finance and Administration	3.097	3.097	3.097	2.970	100.0 %	95.9 %	95.9 %
004 Human Resource Management	41.015	50.244	50.244	47.082	122.5 %	114.8 %	93.7 %
Development Projects							
1444 Agriculture Value Chain Development	8.311	10.372	10.372	9.732	124.8 %	117.1 %	93.8 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4.528	4.528	4.528	4.212	100.0 %	93.0 %	93.0 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1.900	1.900	1.900	1.475	100.0 %	77.6 %	77.6 %
Programme:17 Regional Balanced Development	**0.297**	**0.297**	**0.297**	**0.296**	**100.00 %**	**99.51 %**	**99.51 %**
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**20.814**	**24.576**	**24.576**	**24.371**	**118.08 %**	**117.09 %**	**99.2 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.297**	**0.297**	**0.297**	**0.296**	**100.00 %**	**99.51 %**	**99.51 %**
Sub SubProgramme:04 Crop Resources	**15.110**	**40.628**	**39.952**	**36.891**	**264.40 %**	**244.14 %**	**92.3 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:06 Policy, Planning and Support Services	**59.812**	**71.102**	**71.102**	**66.432**	**118.88 %**	**111.07 %**	**93.4 %**
Departments							
001 Agricultural Planning and Development	0.297	0.297	0.297	0.296	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Total for the Vote	**537.879**	**600.769**	**594.581**	**583.333**	**110.5 %**	**108.5 %**	**98.1 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**644.950**	**644.950**	**490.147**	**118.396**	**76.0 %**	**18.4 %**	**24.2 %**
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**296.600**	**296.600**	**319.843**	**39.019**	**107.8 %**	**13.2 %**	**12.2 %**
Development Projects.							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	266.180	266.180	319.843	39.019	120.2 %	14.7 %	12.2 %
Sub SubProgramme:03 Animal Resources	**4.100**	**4.100**	**1.934**	**0.000**	**47.2 %**	**0.0 %**	**0.0 %**
Development Projects.							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	4.100	4.100	1.934	0.000	47.2 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	**218.386**	**218.386**	**139.474**	**60.662**	**63.9 %**	**27.8 %**	**43.5 %**
Development Projects.							
1263 Agriculture Cluster Development Project (ACDP)	97.156	97.156	40.154	37.039	41.3 %	38.1 %	92.2 %
1508 National Oil Palm Project	41.370	41.370	13.574	1.367	32.8 %	3.3 %	10.1 %
1709 Rice Development Project Phase II	7.610	7.610	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seeds Project	72.250	72.250	85.746	22.256	118.7 %	30.8 %	26.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	**125.864**	**125.864**	**28.896**	**18.715**	**23.0 %**	**14.9 %**	**64.8 %**
Development Projects.							
1444 Agriculture Value Chain Development	95.444	95.444	28.896	18.715	30.3 %	19.6 %	64.8 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**266.180**	**266.180**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	**266.180**	**266.180**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	266.180	266.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**911.130**	**911.130**	**490.147**	**118.396**	**53.8 %**	**13.0 %**	**24.2 %**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
N/A		
Develoment Projects		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities & equipment management		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
05 sets of maize milling equipment installed to reduce post-harvest losses for farmers	Monitored and Supervised the 05 sets of maize mills installed in the earlier quarters of the year in Q4.	Achieved as per plan.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		353,064.000
	Total For Budget Output	**353,064.000**
	GoU Development	353,064.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**353,064.000**
	GoU Development	353,064.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources		
Departments		
Department:004 Coffee Development		
Budget Output:000089 Climate Change Mitigation		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		180,000.000
227001 Travel inland		60,000.000
	Total For Budget Output	**240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010022 Coffee Information Management		

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	2,315,498.228
212103 Incapacity benefits (Employees)	18,930.000
221002 Workshops, Meetings and Seminars	45,553.549
221003 Staff Training	147,146.246
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	23,075.000
221011 Printing, Stationery, Photocopying and Binding	542,868.202
221017 Membership dues and Subscription fees.	48,871.853
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	37,891.870
223002 Property Rates	65,000.000
223004 Guard and Security services	88,060.000
223006 Water	21,470.500
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	185,275.711
226001 Insurances	103,568.054
227001 Travel inland	670,450.059
227004 Fuel, Lubricants and Oils	83,800.000
228001 Maintenance-Buildings and Structures	143,742.835
228002 Maintenance-Transport Equipment	26,543.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,078.919
262101 Contributions to International Organisations-Current	339,888.905

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,949,713.835**
	Wage Recurrent	2,315,498.228
	Non Wage Recurrent	2,634,215.607
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,189,713.835**
	Wage Recurrent	2,315,498.228
	Non Wage Recurrent	2,874,215.607
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1756 Retooling of Cotton Development Organisation

Budget Output:000003 Facilities & equipment management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Supervise installation of the Lab Gin at Serere	None. Activities were implemented in the previous quarters -The Lab Gin was installed at Serere. -The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.	The metal grills and drainage culverts were not installed due to insufficient funds. The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		70,226.108
	Total For Budget Output	**70,226.108**
	GoU Development	70,226.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**70,226.108**
	GoU Development	70,226.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		276,990.800
	Total For Budget Output	**276,990.800**
	GoU Development	276,990.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**276,990.800**
	GoU Development	276,990.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1831 Coffee Value Chain Development Project

Budget Output:000003 Facilities and Equipment management

PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010411 Strengthen the agricultural extension system

A construction of a coffee analytical laboratory (phase 2) completed in Kasese District, Rwenzori Region	The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. UNDER UCDA RETOOLING PROJECT; Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General	The procurement process for the contractor was affected by RAPEX hence delays in the commencement of works. The procurement process was affected by RAPEX

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,821,273.892
	Total For Budget Output	**1,821,273.892**
	GoU Development	1,821,273.892
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,821,273.892**
	GoU Development	1,821,273.892

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

Department:001 Agricultural Planning and Development

Budget Output:000006 Planning and Budgeting services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Implementation of activities of the ago-industrialization programme at the parish level monitored in 15 Local Governments selected from all regions	Monitored Implementation of activities of the ago-industrialization programme at the parish level in Q4	Done as programmed
1 Cabinet Memoranda and Cabinet Information Paper drafted and submitted to Cabinet Secretariat	Prepared Cabinet Memoranda and Cabinet Information Paper and submitted to Cabinet Secretariat in Q4	Cabinet Memoranda prepared as programmed
	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament in Q4	Done as per plan
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Implementation of global and regional agriculture policy frameworks in Q4	Done as required
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	Timely prepared Quarterly budget execution reports and submitted to the Ministry of Finance, Planning, and Economic Development as required in Q4	Prepared reports as planned
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 50 Local Governments	Reviewed the Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 for use in FY2025/26 in 135 Local Governments	Done as planned
Implementation of the conditional Grant Guidelines to Local Governments monitored	Monitored the Implementation of the conditional Grant Guidelines to Local Governments	Monitored as planned
	Not undertaken in Q4	Done as planned
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.	Prepared and submitted the Ministerial Policy Statement for FY 2025/2026 to Parliament and Ministry of Finance, Planning and Economic Development in Q4	Prepared and submitted as per guidelines
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Global and regional agriculture policy frameworks in Q4	Done as planned
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed.	Developed MAAIF strategic plan for the Financial year 2025-26 to 2029-2030	Done as required

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	7,875.421

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,900.269
221011 Printing, Stationery, Photocopying and Binding		7,647.200
227001 Travel inland		29,000.000
227004 Fuel, Lubricants and Oils		20,079.400
	Total For Budget Output	**70,502.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,502.290
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

AGI Programme Monitoring and Evaluation Results Framework updated in the fourth quarter	Updated the AGI Programme Monitoring and Evaluation Results Framework updated in the fourth quarter	Done as planned
Reviews of performance of 2 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Not undertaken during the quarter	Lack of resources required for implementation of the reviews
Quarter 4 joint Agro-Industrialization programme monitoring conducted	Undertook division specific quarterly Agro-Industrialisation Program monitoring activity in Q4	Done at division level because of lack of funds
Joint Agroindustrialisation activities supported	Draft Roadmap for conducting the Joint Agro-Industrialization Program Annual Review (JAPAR) prepared in Q4	Prepared as planned
Project supported to prepare end-of-project evaluation report.	Supported ACDP and Nutrition projects to prepare end of project reports in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,462.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
	Total For Budget Output	**17,462.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,462.000
	Arrears	0.000
	AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Quarterly Program Working Group meetings conducted	Conducted Quarterly Program Working Group meetings as per the programme operation guidelines in Q4	Done as programmed
	Coordinated implementation of Agro-Industrialisation Program activities in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,814.400
227001 Travel inland		11,800.000
227004 Fuel, Lubricants and Oils		16,950.000
	Total For Budget Output	**44,564.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,564.400
	Arrears	0.000
	AIA	0.000

Budget Output:010037 Agricultural data collection and management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coordinate field activities with UBOS the undertaking of the Annual Agriculture Survey	Implemented the aquaculture survey in Q4 of FY2024/25	Done as planned
	Draft Food security status reports, maps and bulletins prepared awaiting dissemination in FY2025/26	Documents prepared as planned
Collection of Data for compilation of the MAAIF abstract undertaken	Undertook data Collection for compilation of the MAAIF abstract in Q4	Implemented as programmed
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining 29 Local Governments.	Monitored and supervised the rolling of the National Food and Agricultural Statistics system data collection and monitoring tools to LGs	Done as per plan of the FY2024/25

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		17,498.410
221009 Welfare and Entertainment		6,077.751
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		30,192.249
227004 Fuel, Lubricants and Oils		31,020.000
	Total For Budget Output	**88,788.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,788.410

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**221,317.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,317.100
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Prepared and submitted Quarterly Internal Audit reports as per the provision in the PFMA and Internal Audit Plan	Handled as per the PFMA Legislation.
Assurance and advisory services provided to management on a quarterly basis	Provided assurance and Advisory Services to Management in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,593.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	**40,593.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,593.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Annual board of survey undertaken	A team was constituted and commenced work spilling over into Q1 FY 2025/26. 2 Meetings were held to verify list of items to be disposed off.	It’s an annual activity that comes at the end of the Financial Year and awaits input from other MDAs like MoWT.
Quarterly and annual financial statements prepared	Quarterly budget reports were submitted. Annual Financial Statements being finalized.	Done as planned
The asset register Updated and Maintained	Asset Register Updated and Maintained in fourth quarter.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Coordination and verification of accountabilities undertaken	Coordination and verification of accountabilities undertaken in Q4	Done as planned
	Responses to audit reports were followed and provided in Q4	Yet to receive Management Letter by the Office of the Auditor General for FY2024/25.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	8,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
221016 Systems Recurrent costs	4,865.000
227001 Travel inland	4,960.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	3,992.489
352899 Other Domestic Arrears Budgeting	26,525.316
Total For Budget Output	**75,842.805**
Wage Recurrent	0.000
Non Wage Recurrent	49,317.489
Arrears	26,525.316
AIA	0.000

Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Prepare the annual disposal plan	Annual Disposal Plan compiled	Done as planned
Facilitate activities of the 8 contracts committee meetings	6 Contracts Committee Meetings facilitated	Handled as maintained
Facilitate 2 evaluation committee meetings	2 Evaluation Committee Meetings held	Handled as planned
Train 2 department staff in the use of EGP system	2 staff trained in use of EGP System	Done as planned
Undertake contract execution monitoring activities in 10 LGS	Not undertaken	Funds for the activity were not availed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,727.120
221003 Staff Training	30,500.000
227001 Travel inland	20,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**102,227.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,227.120
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	Facilitation for Political Leadership was provided in Q4	Done as planned
Political oversight supervision of Agro-Industrialisation activities undertaken in all the 4 regions of the country	Conducted Political oversight supervision of Agro-Industrialisation activities in Q4	Done as programmed
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Various Ministry media platforms updated.	Updated the Various Ministry media platforms in the fourth quarter	Done as planned
Ministry data and information Collected, updated and maintained	Undertook Ministry data and information in the fourth quarter	Done as planned
Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations and Ministry image coordinated in Q4	Done as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,410.000
221001 Advertising and Public Relations		9,916.000
221003 Staff Training		6,000.000
221011 Printing, Stationery, Photocopying and Binding		13,841.000
227001 Travel inland		2,735.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**48,902.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,902.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Utilities regularly supplied (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities paid for, though some Cleaning Companies were not paid	Funds to pay for cleaning services were not sufficient.
Coordination and management of administration services	Administrative Services were coordinated and managed	Administrative Services were coordinated and managed within available services
The Ministry security and sanitary services managed monthly.	Ministry security managed.	Insufficient funds led to partial payment for sanitary services.
Technical oversight supervision of Agro-Industrialisation activities undertaken in Western region	Agro-Industrialization activities undertaken in all the 4 regions in the Country as Technical Oversight.	Agro-Industrialisation activities undertaken in all the 4 regions in the Country as Technical Oversight within the releases made.
Quarterly Maintenance of the Ministry stores and vehicles done	Ministry stores and vehicles managed.	Ministry stores and vehicles managed as planned
Assorted ICT infrastructure maintained and managed	Maintained and managed ICT Infrastructure	Maintained and managed ICT Infrastructure according to release received.
Ministry fixed assets managed (i.e. land and buildings)	Ministry Fixed Assets were renovated and fixed accordingly	Handled within available budget
	Coordinated National and International Collaborations	Handled as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,632.102
222001 Information and Communication Technology Services.	15,230.000
223001 Property Management Expenses	45,007.400
223005 Electricity	48,756.960
227001 Travel inland	7,900.000
227004 Fuel, Lubricants and Oils	18,171.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		20,095.494
	Total For Budget Output	**158,792.956**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,792.956
	Arrears	0.000
	AIA	0.000
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	Supported Agriculture Office in Rome	Supported as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**476,357.881**
	Wage Recurrent	0.000
	Non Wage Recurrent	449,832.565
	Arrears	26,525.316
	AIA	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken in Q4	Lack of resources
	Not applicable	Not applicable
	Undertook review of MAAIF structure reviewed to accommodate its Agencies in Q4	Done as required
Pension (1500) and Gratuity (3) paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in Q4	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Salaries for traditional/ permanent MAAIF staff for Q4 paid.	Done as planned
	Not undertaken	Lack of funds
1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held in Q4	Done as programmed
MAAIF training needs assessment undertaken	Conducted MAAIF training needs assessment in Q4	Conducted as planned
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Undertook Quarterly staff performance management review in Departments and agricultural training Institutions in Q4	Done as planned
Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS paid.	Terminal benefits for staff who were affected by RAPEX paid in Q4	Done as per plan
Pension (1500) and Gratuity (3) paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in Q4	Done as programmed
13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken	Lack of funds
MAAIF training needs assessment undertaken	No training needs done in Q4	Limited resources couldn't allow for this to be done through the quarters
	Not applicable	Not applicable
Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Paid Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists in Q4	Executed as per plan with no variation
1 rewards and sanctions committee meeting held	Conducted 1 rewards and sanctions committee meeting in Q4	Done as planned
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Undertook Quarterly staff performance management review in Departments and agricultural training Institutions in Q4	Done as planned
	Not applicable	Not applicable
	Not applicable	Not applicable
Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS paid.	Paid Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS in Q4	Paid as due

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,098,739.811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	19,100.000
212103 Incapacity benefits (Employees)	11,900.000
221003 Staff Training	17,100.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	1,980.000
227004 Fuel, Lubricants and Oils	11,500.000
228002 Maintenance-Transport Equipment	4,238.295
273103 Retrenchment costs	9,180,801.850
273104 Pension	4,646,941.153
273105 Gratuity	395,962.995
Total For Budget Output	**19,420,264.104**
Wage Recurrent	5,098,739.811
Non Wage Recurrent	14,321,524.293
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Provide support to Bukalasa Agricultural College	Provided funds to support activities in Bukalasa Agricultural College in Q4	Done as per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support provided to National Farmers Leadership Centre	Provided Support to National Farmers Leadership Centre in Q4 for implementation of planned activities	Done as planned for all quarters

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Paid Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation in Q4	Done as per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	379,554.103
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	**479,554.103**
Wage Recurrent	379,554.103
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support provided to Fisheries Training Institute.	Offered Support to Fisheries Training Institute for implementation of planned institute activities in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**20,099,818.207**
Wage Recurrent	5,478,293.914
Non Wage Recurrent	14,621,524.293
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000014 Administrative and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	Contract salaries paid for the quarter	Done as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,186.226
221009 Welfare and Entertainment		542.570
	Total For Budget Output	**2,728.796**
	GoU Development	2,728.796
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,728.796**
	GoU Development	2,728.796
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 010412024 Institutional Coordination & Management Strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Procured 13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions	Insufficient funds
8 newly recruited Agriculture Extension Staff in all districts inducted.	Inducted MAAIF staff since no new Agriculture Extension Staff were recruited	Lack of wage allocation for new recruitments
50 staff trained in career and performance improvement courses.	No staff trained in Q4	Lack of funds for training
	Draft developed and in place	Lack of resources to finalize it
MAAIF land surveyed and titled	Undertook inventory of MAAIF land in Q4	Lack of adequate resources required for titling process
Schemes of service for the of department of Agriculture Investment and Enterprise Development developed	Developed Schemes of service for the of department of Agriculture Investment and Enterprise Development	Done as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	55,941.122

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	42,198.554
212103 Incapacity benefits (Employees)	35,960.000
221008 Information and Communication Technology Supplies.	103,770.700
221011 Printing, Stationery, Photocopying and Binding	15,673.600
223001 Property Management Expenses	30,077.537
227001 Travel inland	20,046.500
227004 Fuel, Lubricants and Oils	129.600
228002 Maintenance-Transport Equipment	5,303.496
Total For Budget Output	**309,101.109**
GoU Development	309,101.109
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Supported Operations of MAAIF offices in Rome with Logistical support to the Office of the Rome Attache in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	75,167.362
Total For Budget Output	**75,167.362**
GoU Development	75,167.362
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Development Transfer to Bukalasa Agricultural College	Supported operations of Bukalasa Agricultural College in Q4	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		500,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

MAAIF HIV control Policy and master plan Implemented in the Ministry and 25 district Local Governments	Implemented MAAIF HIV control Policy and master plan in the Ministry and 5 district Local Governments in Q4	Limited resources affected full rollout
7,500 Condoms for male and female staff procured and distributed in all Ministry offices	Procured 2,500 Condoms for male and female staff in Q4 and distributed in all Ministry offices	Done as planned
1 health camp organized for all staff to support HIV testing among others.	Organized 1 health camp for all staff to support HIV testing among themselves	Done as planned
Atleast 75 male and female staff infected and affected by HIV counselled	Offered counselling services to 15 staff during quarter 4	Limited resources affected full rollout to others

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8.400
227001 Travel inland		10,062.300
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,999.999
	Total For Budget Output	**25,070.699**
	GoU Development	25,070.699
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support to National Farmer Leadership Centre (NFLC)	Supported National Farmer Leadership Centre (NFLC) with resources and technical man power during the fourth quarter	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		180,000.000
	Total For Budget Output	**180,000.000**
	GoU Development	180,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010066 Support to Agricultural Training Institutions		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs provided.	Offered Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs during Q4	Done as programmed
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		200,000.000
	Total For Budget Output	**200,000.000**
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,289,339.170**
	GoU Development	1,289,339.170
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Management		
Budget Output:010038 Agricultural extension co-ordination		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	No pre-season planning and review meeting held in the fourth quarter. Stationary, Fuel supply and one staff went a training in Malaysia during the quarter.	Lack of sufficient resources for implementation of the activity
Quarterly technical supervision of Agricultural Extension providers in 10 District Local Governments undertaken.	This was undertaken for the fourth quarter as planned involving MAAIF and District staff that took place in the Districts of Katakwi, Soroti, Kapalybyong, Amuria, Rwampara, Sheema, Bushenyi and Mitooma. Activity is targeted at assessing the adoption rate of technologies promoted by the different project in and about the Ministry in all value chains. To visit and assess the performance of technologies and provide on farm technical support and guidance. To identify challenges regarding the improved technologies and recommend strategies to address the challenges.	No funds received in the first quarter for implementation of this activity. Few districts were supervised because of limited resources.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,393.800
221001 Advertising and Public Relations		14,082.000
221003 Staff Training		20,723.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,090.610
227001 Travel inland		18,184.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		5,560.000
	Total For Budget Output	**101,033.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,033.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,033.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,033.410
	Arrears	0.000
	AIA	0.000

Department:002 Agriculture Investment and Enterprise Development

Budget Output:010014 Support to farm level production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
One Policy Monitoring and Supervision activities in selected DLGs undertaken	Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda. Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda	Done as planned
One Stakeholder engagement activity at National, Regional and District level undertaken.	One Stakeholder engagement activity at National, Regional and District level undertaken. One Stakeholder engagement activity at National, Regional and District level undertaken.	Done as per plan
	Procured and delivered 42,500,000 tea seedlings distributed in 5 DLGS of Kanungu, Sheema, Bushenyi, Rukungiri and Mitooma	Done as per approved plan
	Completed delivery and distribution of 72,294 Macadamia seedlings Completed delivery and distribution of 201,582 Hass Avocado seedlings 20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd.	Done as planned
	Not applicable	Not applicable
	Not applicable	Not applicable
Technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out	Conducted two (2) technical inspection exercises for construction works for three (3) agricultural markets, two in Kasese and one in Bunyangabo; and construction for seven (7) coffee huller structures in three districts (Kitagwenda, Bundibujo and Kyenjonjo) at the end of defects liability period. -conducted inspection of five (5) feed mills and 15 maize mills.	Additional technical inspection exercises are yet to be conduction; funds for facilitating the teams were provided to the participating teams in the course of the quarter and arrangement are under way for the exercises to commence.
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
115 breeding bulls procured and distributed for beneficiaries targeting DLGs of Karamoja, and Teso sub regions	68 breeding bulls were procured, delivered and distributed to beneficiaries.	The Annual target 500 breeding bulls; up to 385 had been delivered before quarter four Two suppliers failed to deliver up to 50 breeding bulls
10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country	Ten 10 units of tractors were procured and delivered by the service provider.	Done as planned
	Not Applicable	Not Applicable

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	58,224.168
211104 Employee Gratuity	61,863.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,917.000
212101 Social Security Contributions	10,910.607
212102 Medical expenses (Employees)	1,743.325
212103 Incapacity benefits (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	2,112.000
221008 Information and Communication Technology Supplies.	10,698.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	29,700.000
221011 Printing, Stationery, Photocopying and Binding	25,625.000
222001 Information and Communication Technology Services.	37,230.000
223001 Property Management Expenses	3,033.006
223004 Guard and Security services	28,757.131
223005 Electricity	22,000.000
224003 Agricultural Supplies and Services	6,419,905.473
225101 Consultancy Services	35,993.191
227001 Travel inland	104,552.000
227004 Fuel, Lubricants and Oils	78,759.800
228002 Maintenance-Transport Equipment	111,859.550
281401 Rent	242,740.490
Total For Budget Output	**7,362,624.188**
Wage Recurrent	58,224.168

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,304,400.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,362,624.188**
	Wage Recurrent	58,224.168
	Non Wage Recurrent	7,304,400.020
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Departments

Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Budget Output:010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

5 sets of heavy earth moving equipment maintained.	5 sets of heavy earth moving equipment maintained.	Done as planned
Construction of 2 new irrigation schemes; Acomai and Atari supervised to ensure conformity to designs as well as implementation of the ESMP	Monitored the Construction of 2 new irrigation schemes; Acomai and Atari to ensure conformity to designs as well as implementation of the ESMP in Q4	Done as programmed
Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted	Promoted and tested Labour saving Agriculture Mechanisation Equipment in Q4	Done as planned for the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,772.000
221009 Welfare and Entertainment	8,855.600
221011 Printing, Stationery, Photocopying and Binding	4,008.000
225204 Monitoring and Supervision of capital work	18,000.000
227001 Travel inland	7,162.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,540.000
Total For Budget Output	**83,337.800**
Wage Recurrent	0.000
Non Wage Recurrent	83,337.800
Arrears	0.000
AIA	0.000

Budget Output:010073 Sustainable land and environment management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.	DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies in Q4	Limited resources affected implementation of activity
	Not done in Q4	Celebrated as programmed in Q2 of FY2024/25

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,505.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		31,860.000
	Total For Budget Output	**81,365.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,365.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**164,702.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,702.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Land compensation for Atari Project Affected person undertaken	Compensation undertaken in Q4 worth 36.4m for 3.83 acres to 26 PAPS. Also undertook joint work supervision activities i.e. MAAIF, Districts, Consultant and Contractor plus beneficiaries farmer leaders worth 63.65m.	Delay of consent by PAPs has affected the timely compensation in addition to challenges in PAPs details required to effect payments. Some PAPS have contested the value approved by Chief Government Valuer (CGV), Other PAPs died which also affected the process of compensation.
Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken	Monthly supervision and monitoring activity for the project was undertaken by MAAIF, the LGs Bulambuli and Kween (Both District and Sub County political and technical),	Inadequate resources to undertake comprehensive M&E activties.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Constructed some roads in Bulambuli, Surveyed, cleared and stripped around the road and canal footprint in addition to works on the dyke and head works done in Q4.	Delayed start of the construction works because land acquisition delays which affected the start of works of the project.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	44,470.000
227004 Fuel, Lubricants and Oils	37,800.000
342111 Land - Acquisition	66,050.112
Total For Budget Output	**178,320.112**
GoU Development	178,320.112
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**178,320.112**
GoU Development	178,320.112
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
A total of 125 km of farm access and market linkage roads opened up/ rehabilitated.	2,058 km of farm access and market linkage roads opened up/ rehabilitated in Q4	Limited operational funds affected implementation of works
Kembogo aquaculture center constructed with 15 one acre ponds	10 Kembogo aquaculture center Ponds constructed	Works delayed due to logistical challenges
Five(5) water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	Five(5) water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity workded upon in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	70,979.800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		1,874,850.761
	Total For Budget Output	**1,945,830.561**
	GoU Development	1,945,830.561
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010057 Mechanisation service centres and farm access roads

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Supervision and technical consultancies for civil works undertaken	1 Supervision undertaken in Q4	Done as planned
Procurement of 250 walking tractors & matching implements for agricultural mechanization completed and units delivered.	11 walking tractors & matching implements received in Q4	289 delayed due for delivery in Q1 2025/26 (including 55 additional under F-Sure/ UNDP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		432,166.083
312211 Heavy Vehicles - Acquisition		1,152,580.036
	Total For Budget Output	**1,584,746.119**
	GoU Development	1,584,746.119
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	105 tractors received in Q4	Supply challenges with the supplier
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Paid salaries for 104 operators and technical and other staff at the mechanization centres in Q4	Implemented as planned
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervised and monitored civil works undertaken for the construction of water storage and harvesting infrastructure in Q4	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		551,969.446
212101 Social Security Contributions		64,400.000
221009 Welfare and Entertainment		26,042.634
	Total For Budget Output	**642,412.080**
	GoU Development	642,412.080
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,172,988.760**
	GoU Development	4,172,988.760
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans done in Q4 UGiFT PROGRESS Quarterly monitoring done in 135 LGs, ICT distributed to all LGs, supported Districts who undertook installation of irrigation equipment, trained 48 operators /technician in community irrigation on O&M knowledge to support communities, supported extension workers in carrying out environmental screening before installations are done,	Supervised as per plan UGiFT PROGRESS Project performed beyond planned target of 5000 at 5408 as per physical survey of June 2025. The figure of 4697 is as per MIS as at 30th June 2025. Challenges of maintenance, demand for rollout of the irrigation system is very high compared available resources, Limited after sales service support by the system suppliers, Limited number technicians and engineers support real time O&M needs, Delay in procurement especially at LG level, Lack of security for installed facilities at farm level especially the water pumps

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		11,325.900
	Total For Budget Output	**26,325.900**
	GoU Development	26,325.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,325.900**
	GoU Development	26,325.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output:010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Monitor and supervise civil works of micro-scale and small scale irrigation schemes in the district local governments of Nyimur-Lamwo, Lira.	Monitored and supervised civil works of micro-scale and small scale irrigation schemes Construction works in the district local governments of Isingiro, Kanungu, Lira and Lamwo. Setting of demo sites for farmers being done in Isingiro, Farmer mobilization conducted in Kanungu, Farmer field schools training conducted in Lira and Lamwo.	Streamline the flow of funds for project activities to ensure timely implementation of works

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		25,000.000
	Total For Budget Output	**25,000.000**
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,000.000**
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construction of eight(8) regional community breeding outreach satellite centers ongoing.	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Awaiting implementation of preliminary activities
	Not doe	Awaiting completion of the Profiling of farmers and farmer groups and site selection
	Not done	Design process ongoing
	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Designs finalized and procurement due to commence after WB approval
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Not done	Late start of project activities
Technical capacity of 75 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Built technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Done as planned
Procurement of specialised assorted ICT equipment to upgrade and operationalise the weather information management system completed and units delivered	Procurement process initiated in Q4	Late start of project activities
The National Seed Testing Labaratory at kawanda equipped with assorted laboratory equipment	Equipped the National Seed Testing Labaratory at kawanda with assorted laboratory equipment	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Seed multiplication infrastructure facilities established in 4 stations (PARIs, satellite stations and NARO Holdings)	Not yet done	Designs finalized and procurement due to commence after WB approval
3 mother gardens established to support production of early generation seed of coffee, Bananas, Mangoes, Cassava, Cocoa, citrus and Cashewnuts established at the ZARDIs	Not yet done	Delayed start of the project activities
3 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Not done	Late start affected activity works
10 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering in project districts	Not done	Late project start affected works
8 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not procured yet	Late project start affected activities implementation
NAGRIC&DB supported in setting up 3 pasture fields for feed preservation in the ranches and with selected nucleus farmers.	Not yet done	Late project start
Road chokes on 197 farm to market access roads rehabilitated.	Not done	Procurement process on-going
Soil organic carbon monitoring, reporting and verification system established.	Not yet established	Rolled over to next FY
Initiation of works to revamp/develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI	Not yet done	Rolled over to FY2025/26
Rehabilitation works of national bullstud and semen evaluation centre ongoing.	Not done	Rolled over
Construction works on the regional crop disease and pest diagnostic laboratories initiated	Not done	Designs finalized and procurement due to commence after WB approval
Estabishment of one fisheries disease diagnostic lab, Brood stock and indoor hatcheries commenced.	Not done	Designs finalized and procurement due to commence after WB approval
Construction works of seed storage facility initiated.	Not done	Designs finalized and procurement due to commence after WB approval
The construction of the National Agricultural Data Centre in Wandegeya ongoing. Progress at 20%	Not yet done	Designs finalized and procurement due to commence after WB approval

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Construction works of the mechanization canters initiated	Not yet done	Designs finalized and procurement due to commence after WB approval
Construction of 4 Integrated laboratories for Plant and Animal/ diagnostic centers for crop and livestock pests and diseases ongoing.	Not done	Designs finalized and procurement due to commence after WB approval
10 green houses procured and installed for selected farmers involved in horticulture.	Not yet done	Delayed start of project works affected implementation progress
Construction of artificial insemination holding grounds ongoing.	Not yet done	Designs finalized and procurement due to commence after WB approval

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,496,514.889
221003 Staff Training	1,616,692.072
221011 Printing, Stationery, Photocopying and Binding	400,030.000
225204 Monitoring and Supervision of capital work	465,230.720
227001 Travel inland	3,131,944.734
Total For Budget Output	**8,110,412.415**
GoU Development	465,230.720
External Financing	7,645,181.695
Arrears	0.000
AIA	0.000

Budget Output:000057 Social and security safeguards		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Technical capacity of MAAIF Staff and project stakeholders built on environment and social safeguards applicable to the project	Undertook Technical capacity building of MAAIF Staff and project stakeholders on environment and social safeguards applicable to the project	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	695,363.351
Total For Budget Output	**695,363.351**
GoU Development	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
	External Financing	695,363.351
	Arrears	0.000
	AIA	0.000
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Identification, award and management of 3 grant beneficiaries to undertake adaptive research for CSA TIMPS	Not done	Process on going, soon to be completed
NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	Not done	Delayed start of the project affected activities
250 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	Process initiated, still on-going	Delayed start of the project activities
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings	Not Done	Awaiting full start of project activities
36 Artificial Insemination technicians, Inoculators and other actors trained.	Not Done	Aaiting full start of project activities
50 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities.	Not Done	Late start of project works
Seed tracking and tracing system rolled out to 125 seed actors from different regions to ensure quality seed production	Not Done	late start of project works
1000 selected host farmers trained on management and economics of the Jersey breeds	Not Done	Late start of activities
Procurement of 800 in calf heifers completed and distributed to farmer groups in different Project Districts	Not Done	Late start of project activities
Procurement of 640 climate resilient bulls completed and bulls distributed to identified farmers	Not Done	Rolled over
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines completed and vaccines distributed	Not Done	Rolled over to FY2025/26
15 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	Done as planned
Project committees and structures established and operationalised at National and Regional levels	Established National and regional Project Coordination Unit and implementation Structures	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Project staff recruited and maintained	Project staff recruited and maintained	Done as planned
Project Asset inventory developed and strengthened	Project Asset inventory developed and strengthened	Done as planned
	Not yet done	Rolled over to FY2025/26

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	681,981.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,663,907.268
221002 Workshops, Meetings and Seminars	276,004.000
221003 Staff Training	1,383,945.938
221011 Printing, Stationery, Photocopying and Binding	49,053.901
221014 Bank Charges and other Bank related costs	1,988.800
227001 Travel inland	2,880,539.688
227004 Fuel, Lubricants and Oils	235,056.000
Total For Budget Output	**8,172,476.995**
GoU Development	0.000
External Financing	8,172,476.995
Arrears	0.000
AIA	0.000

Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Procurement of 60 tractors and matching implements, completed and equipment equitably distributed across all regions	Not yet procured	Rolled over to FY2025/26
Procurement of 300 walking tractors and matching accessories to support agricultural production and productivity completed and deployed	Not yet procured	Rolled over to FY2025/26 for implementation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	147,209.951
212101 Social Security Contributions	16,000.000
Total For Budget Output	**163,209.951**
GoU Development	163,209.951
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,141,462.712**
	GoU Development	628,440.671
	External Financing	16,513,022.041
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
2 strategies for control of CBPP developed	One technical meeting was held to validate the FMD control strategy.	Scheduling and stakeholder-availability adjustments extended timelines; documents progressed, and drafts consolidated.
2 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken	A survey undertaken for Anthrax in Western Uganda (Kanungu, Kabale, Kasese, Bushenyi) FMD surveillance interventions were undertaken in 30 Districts across the country.	Minor variance due to fuel constraints, weather/access challenges and LG coordination; coverage prioritized to high-risk areas.
Assorted vaccines for all susceptible animals procured.	Assorted vaccines for all susceptible animals procured.	Done as planned
2 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken	A survey undertaken for Anthrax in Western Uganda (Kanungu, Kabale, Kasese, Bushenyi) FMD surveillance interventions were undertaken in 30 Districts across the country.	Minor variance due to fuel constraints, weather/access challenges and LG coordination; coverage prioritized to high-risk areas.
2 strategies for control of CBPP developed	One technical meeting was held to validate the FMD control strategy.	Scheduling and stakeholder-availability adjustments extended timelines; documents progressed, and drafts consolidated.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	8,000.000
224002 Veterinary supplies and services	18,252,926.033
Total For Budget Output	**18,260,926.033**
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,260,926.033
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,260,926.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,260,926.033
	Arrears	0.000
	AIA	0.000
Department:002 Animal Production		
Budget Output:010039 Animals and Animal Products promotion		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1 hatchery and 6 breeder livestock farm establishments inspected in Eastern region	Biyinzika Poultry Hatchery Kabembe, Kenchick Uganda Ltd hatchery Inspected and issued with establishment certificates.	Limited resources affected scale up
2 meat export grade abattoirs, and 1 animal product processing establishment inspected and certified to facilitate national and international trade.	HMH and Biyinzika Poultry abattoirs, Karvix Enterprises and Rabitex Limited Processing facilities inspected and certified. VIPI Fresh Foods and Temupe meat processing facilities inspected	Done as planned
Guidelines and plans of animal markets and products processing facilities disseminated	Technical assessment of slaughter facilities and the utilization of distributed meat inspection kits in eastern Uganda done in Q4	Limited resources affected completion of guidelines
1 regulation and 3 standards for animal feeds developed for all feed producers	Compliance to regulations and standards by Masavu feeds warehouse in Busia, Kamp feeds in Nwoya and Pro Industries (Animal feeds) in Luweero inspected.	Done as planned
Capacity building of 15 extension staff and farmers on the use mechanised technologies in fodder conservation, bulking,distribution and trade(e.g. hay, conserved straws, and total mixed rations) conducted in selected South Western Uganda districts	Not undertaken	Limited funds affected activity implementation and scale up

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,150.634
221003 Staff Training	16,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	12,734.000
221011 Printing, Stationery, Photocopying and Binding	15,327.760
227001 Travel inland	24,900.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		23,895.000
228002 Maintenance-Transport Equipment		5,121.000
	Total For Budget Output	**116,128.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,128.394
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,128.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,128.394
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Procurement of assorted materials and acaricides for control of tsetse and trypanosomiasis completed and acaricides and materials distributed.	20,000 litres acaricide based insecticide (deltamethrin 5%) procured	Procured as per plan
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in the first of FY2024/25 compensated.	No compensation in Q4: Two staff were absorbed on to the main stream of MAAIF The other employees had their contracts lapse	Implemented as planned
Tsetse control activities implemented in highly infested areas i.e National parks	2000 litres of acaricide based insecticide (deltamethrin) distributed in the highly tsetse districts of Moyo, Alebtong, Nakapiripirit, Adjumani and Kiruhura	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		40,000.000
224003 Agricultural Supplies and Services		3,000,000.000
225204 Monitoring and Supervision of capital work		55,796.873
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
273103 Retrenchment costs		25,073.698
	Total For Budget Output	**3,195,870.571**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,195,870.571
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
GIS-based data on tsetse population density collected from 10 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS data based collected in the districts of Kalangala, Tororo and Masaka. GIS-based data on tsetse population density collected from 03 districts in Q4.	Limited funds
15 district entomologists selected from all regions trained in improved api-culture husbandry.	15 Entomologists from the following districts trained in improved apiculture practices; Kiryandongo, Kibaale, Nakasongola, Ntoroko, Bundibugyo, Isingiro, Adjumani, Kabaale, Serere, NwoyaKyegegwa, Kamwenge	Limited resources
15 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	Activity not done due to unavailability of funds in Q4	Limited resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,807.000
221009 Welfare and Entertainment		11,705.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		65,536.800
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**121,048.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,048.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,316,919.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,316,919.371
	Arrears	0.000
	AIA	0.000

Department:004 Dairy Development and Production

Budget Output:010003 Support to Dairy farmer organisations and cooperatives

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/ control of disease of economic improtance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.	1,862 Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/control of disease of economic importance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.	Target of 6000 not achieved due to budget cuts and RAPEX disruptions
Support Regional and National Dairy Platform meetings.	5 Regional and National Dairy Platform meetings Supported	Achieved as planned
Conduct technical supervision visits	4 technical supervision visits conducted	Not achieved as planned due to RAPEX since administration functions like HR,IT were centralized

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	802,972.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,914.100
212101 Social Security Contributions	133,563.092
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	6,999.999
221009 Welfare and Entertainment	47,405.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
222001 Information and Communication Technology Services.	44,099.999
222002 Postage and Courier	300.000
223004 Guard and Security services	69,640.700
223005 Electricity	77,565.933
226001 Insurances	500.000
227001 Travel inland	213,500.000
227004 Fuel, Lubricants and Oils	170,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	87,535.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,247.800
263402 Transfer to Other Government Units	9,307.210
281401 Rent	2,250.000
Total For Budget Output	**1,773,301.213**
Wage Recurrent	802,972.362
Non Wage Recurrent	970,328.851
Arrears	0.000
AIA	0.000
Total For Department	**1,773,301.213**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	802,972.362
	Non Wage Recurrent	970,328.851
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

The department of Entomology supported to undertake quarterly seri-culture activities.	Not done in Q4	Limited project resources as winding up is on course

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
227001 Travel inland	4,000.500
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**23,000.500**
GoU Development	23,000.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010053 Improved market access for livestock and livestock products

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed.	Managed 2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts	Done as planned
Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Undertook Supervision and monitoring of compartments and buffer zones by hazard management in disease control	Implemented as programmed
Routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Undertook Routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works	Done as programmed
	Supported implementation of Promoting Environmentally sustainable commercial Aquaculture activities in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	221,193.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,846.626
212101 Social Security Contributions	36,363.637

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	40,133.800
227004 Fuel, Lubricants and Oils	5,600.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	**339,137.443**
GoU Development	339,137.443
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

Assorted FMD vaccines (47million doses) for the all susceptible animals delivered and distributed.	Procurement of assorted FMD vaccines for the 14 million susceptible animals initiated/completed.	Variation driven by procurement lead times and approvals; Activities continue into the next quarter.
Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain delivered and distributed	Procurement of assorted equipment, i.e. refrigerated vehicles and motor vehicles for the transportation of vaccines Procurement of 53 containerised cold chain storage facilities initiated	Implemented as planned
Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics ongoing	Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics initiated	Done as per plan
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken by both the technical and political leadership	Minor schedule adjustments to align with district media programming and vaccination calendars; coverage prioritized in high-risk areas.
Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided.	Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided (Two task force meetings supported and three supervisory visits undertaken)	Operational scheduling and competing outbreak-response priorities required re-prioritisation; core supervision and facilitation were maintained.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
	965,000,000 transferred to 118 DLGs to support FMD vaccination	No material variance recorded; activities implemented as planned in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,617.175
221001 Advertising and Public Relations		192,384.847
221003 Staff Training		422,333.637
224002 Veterinary supplies and services		180,302,311.102
224003 Agricultural Supplies and Services		29,484,501.814
227001 Travel inland		150,170.224
227004 Fuel, Lubricants and Oils		549,994.267
263402 Transfer to Other Government Units		8,172,950.737
312219 Other Transport equipment - Acquisition		3,128,653.476
	Total For Budget Output	**222,517,917.279**
	GoU Development	222,517,917.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**222,880,055.222**
	GoU Development	222,880,055.222
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Procure computer maintenece accessesories	Undertaken in the first and second quarters of the FY2024/25.	Done as planned.
Procure computer maintenece accessesories	Procured laboratory supplies during the fourth quarter of the year.	Done as programmed
Procure computer maintenece accessesories	Procured computer maintenance accessories during the fourth quarter of the year.	Implemented as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		5,168.000
312121 Non-Residential Buildings - Acquisition		250,000.000
312221 Light ICT hardware - Acquisition		32,000.000
	Total For Budget Output	**287,168.000**
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**287,168.000**
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out in Northern	16 export companies inspected and registered to access the Chinese market under GACC. Inspected and certified of 4,500 hectares of certified maize across the various regions in the country. Conducted seed sampling from different seed companies, stockists, and distributors as part of the final phase of the seed certification process. A total of approximately 3,100 metric tonnes (MT) were sampled and tested in the laboratory for certification purposes.	Doe as planned
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in Northern	Three (03) follow up inspection on non-compliance due to Maximum Residue Limits (MRLs) interception in fruits and vegetables (chilli). conducted.	Done as planned
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Inspected and Certified 696331.27MT of exports and 107187.584MT of imports at major border posts. Issued 16,440 Phytosanitary Certificates for plant products for export.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Quarterly inspections and enforcement for product adherence toregulatory requirements compliance in the major input markets conducted	One (01) compliance and enforcement inspection conducted in 41 Districts across the country covering 601 Agro-input shops. As result, 141.55kg/L of non-compliance agrochemicals and 134.6kg of non-compliance were seized	Not done in previous quarters because of lack of funds
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) quarterly Agricultural Chemical Board and technical Committee meetings held and approved registration of 57 agricultural chemical products, 42 dealers/premises, 2 fumigators and 1 fertilizer blending facility. 10 candidate agricultural chemical products and 7 dealers/premises were deferred. 45 dealers, 1 manufacturing facility (SR Afrochicks) and 2 fumigators were approved for registration	Done as planned
National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	Twenty-one (21) trials for DUS testing for new varieties which is a pre-requisite for release of new crop varieties; are ongoing. The crops include maize (8), sesame (3) sunflower (7), soybean (3)	Implemented as planned
50 dealers of agrochemicals trained for purpose of ensuring safe use & administration and protection of the environment.	197 (M=114, F=83) agro-dealers trained in pesticide safe use and handling in 4 districts	Lack of resource adequacy affected activity implementation
Quarterly post monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Not done	Insufficient funds
The plant variety protection regulations disseminated in Northern Uganda	Plant variety protection regulations were presented to senior management and some input was received before the document is submitted to Solicitor general for publication in the gazette.	Only done in Q4 because of lack of funds in previous quarters
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in Northern Uganda	Consultations on SPS policy review among the key stakeholders has been ongoing.	Only done in Q4
Plant Protection and Health regulations (export and import regulations) finalized	Not done	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,070.000
221003 Staff Training	51,255.400
221009 Welfare and Entertainment	4,818.500
221011 Printing, Stationery, Photocopying and Binding	9,596.400
224005 Laboratory supplies and services	6,700.000
227001 Travel inland	75,695.000
227004 Fuel, Lubricants and Oils	73,208.000
228002 Maintenance-Transport Equipment	4,800.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**279,143.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,143.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**279,143.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,143.300
	Arrears	0.000
	AIA	0.000
Department:002 Crop Production		
Budget Output:010048 Crop production technology		
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Formulate the Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies , Review the Oil palm and Sugarcane policies and formulate the National organic agricultural bill to benefit all regions and avert climate change	Formulated the national Cocoa strategy in collaboration with FAO. Formulated a 10-year comprehensive National horticulture strategy in collaboration with Solidaridad. Conducted the Regulatory Impact Assessment (RIA) for the review of the Sugar Policy Initiated the preliminary processes to develop the Regulatory Impact Assessment for the cocoa sub sector in collaboration with Swiss Contact. Initiated the preliminary processes to develop the National Organic Agriculture Bill in collaboration with Key stakeholders including PELUM, NOGAMU and ACSA The tea guidelines/regulations were formulated, now awaiting consultations and approval by TPM.	Process ongoing for all policies and strategies reported about.
15 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	100 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	Demand for these trainings are high country wide
The food security action plan developed.	The review of the National Food and Nutrition Policy was done.	Process is ongoing
Facilitate 1 commodity platform (Vanilla) to promote production and marketing in all regions.	Facilitate 4 commodity platforms (Horticulture, Rice, Cocoa, vanilla) to promote production and marketing in all regions.	Limited Resources affected rollout
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not Done	Lack of resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		9,012.000
221009 Welfare and Entertainment		8,700.000
221011 Printing, Stationery, Photocopying and Binding		5,894.000
227001 Travel inland		20,006.423
228002 Maintenance-Transport Equipment		4,038.000
	Total For Budget Output	**47,650.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,650.423
	Arrears	0.000
	AIA	0.000
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned, Reports on record
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Conduct Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned with Reports on record
National food composition tables; f establish an e-based food security and nutrition surveillance system	Not done	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,002.000
227004 Fuel, Lubricants and Oils		18,800.000
	Total For Budget Output	**33,802.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,802.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,452.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,452.423
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Crop Protection		
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
25 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies,African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig.	Conducted field demonstrations on control of the FAW in Rukungiri, Ntungamo, Mbarara, Rwampara and Sheema. A total of 80 farmers were demonstrated too. 200 litres of pesticides were delivered for use by farmers in field demonstrations Conducted follow-up field demonstrations on control of the Apple Tree Moth Caterpillars in Manafwa Mbale, Bududa and neighbouring Districts. A total of 230 farmers and 10 AEOs were demonstrated too on control of the apple tree moth. The pest was reported to feed on coffee, albizia, avocado, mango among other crops. Also, 120litres of Profenofos 40% + Cypermethrin 4% EC were given to the districts to aid in pest control. Engaged 25 District production staff from the districts of Hoima, Kagadi, Buikwe, Mukono, Kayunga, Luwero on Joint Crop-Livestock clinics in bid to pave way for sustainable measures of implementing the approach of addressing both crop and livestock health challenges at one stop joint clinics.	Many outbreaks that required quick response. Also supported by CABI

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in Western region.	Conduct field assessment to detect/diagnose strange maize disease Bulambuli, Sironko, Nakapiripiriti-Namalu, Kween, Kapchorwa, Mbale. A total of 25 fields were sampled, samples from diseased farms. The disease was identified as Erwinia Spp. On maize and suspected to been introduced through seed. More samples of irrigation water, soil, diseased plants, foliar fertilizer were collected and delivered to the National Plant health Diagnostics laboratories in Namalere for further diagnosis. Only 3 fields out of 25 sampled had the disease. Farmers were also sensitized and guided on how to control the further spread of the bacterial disease.	Emergency that called for resource mobilization. Results from traps indicate a high alert of DCP for a potential outbreak. Conducted a field identifications, demonstrate on control of strange coffee pest in Nkoma subcounty, Kamwenge District. Pest was identified as Black Coffee Twig Borer and was at 60% incidence. 30 farmers were demonstrated to on how to control the pest. Conducted a follow-up field demo on control of the Stinging Nettle Caterpillars affecting the Oil Palm trees in Kalangala District; also assessed success of earlier interventions. Findings from the field indicated that the pest had reduced from 35% incidence to less than 5%.
Plant clinics operations monitored and guidance provided to plant doctors in 3 districts selected from all regions.	Not conducted	Limited resources
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) distributed in all the 135 Districts.	Developed IEC materials for pesticide poisoning in Bees to support world bee day celebrations	Printing was not conducted due to limited resources
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	National control strategy drafted for the control of Stinging nettle caterpillars on oil palm in Kalangala reviewed	Conducted in-house at Department level, awaits other stakeholder engagements which requires funds
Surveillance conducted for crop storage pests of grains and pulses provided in 7 major grain growing districts from all regions.	This has not been done due to limited funds	This has not been done due to limited funds
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	Not conducted	Lack of resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
National Integrated Pest management policy developed and disseminated.	Not conducted	Lack of funds
1,500 manual spray pumps for pest control distributed in all regions.	Contract signed for procurement of 1640 litres of Profenofos 40%+ Cypermethrin 4%EC and 1000 litres of Tebuconazole. However, there are no funds for LPOs	Delivery and LPOz not completed due to lack of funds
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers delivered and distributed.	Not done	Lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		8,883.000
221009 Welfare and Entertainment		5,040.000
221011 Printing, Stationery, Photocopying and Binding		25,400.000
224003 Agricultural Supplies and Services		70,692.114
227001 Travel inland		24,529.713
227004 Fuel, Lubricants and Oils		10,300.000
228002 Maintenance-Transport Equipment		4,800.000
	Total For Budget Output	**169,644.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,644.827
	Arrears	0.000
	AIA	0.000
	Total For Department	**169,644.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,644.827
	Arrears	0.000
	AIA	0.000

Department:004 Coffee Development

Budget Output:010024 Coffee Production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Conduct 2 specialized trainings per officer per month on GAPs, Sustainable Land Management (SLM), Climate Smart Agriculture, Environmental Management and collect and anlayse soil samples from coffee farms.	Capacity of 9,501 coffee farmers (1,043M, 1,936F, 404Y, 230PWDs, 398 Elderly persons) built through 153 specialized farmer trainings in Good Agricultural Practices, Sustainable Land Management (SLM), Climate Smart Agriculture and Environmental Management with emphasis on preparations for planting new fields, management of young coffee fields, coffee rehabilitation, soil fertility management, soil and water conservation, pests and disease management in 10 coffee growing regions of Central, Elgon, Western, Greater Masaka, Rwenzori, Mid North, West Nile, South Western, Kigezi & Eastern.	Demand for specialized training in Good Agricultural Practices (GAPs) is high hence more trainings conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,483,337.797
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	**1,511,337.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,511,337.797
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1236 Litres of Imidacloprid pesticides procured and distributed to 1236 farmers (1730M,741F) for control of diseases on coffee farms in 74 Local governments	Contract was awarded and procurement of Imidacloprid pesticides completed. Delivery will be done during Q1 FY 2025/26.	Delays in the procurement process due to transition processes as a result of RAPEX.
2635kg fungicides distributed to 2635 farmers (2029M,606F) for disease control on coffee farms in 104 Local governments	Contract was awarded and procurement of fungicides completed. Delivery will be done during Q1 FY 2025/26.	Delays in the procurement process due to transition processes as a result of RAPEX.
3,852 Litres of liquid fertilizer procured and distributed to 3,852 (1800M,700F) for red blister disease control on coffee farms in 52 local governments in Robusta growing areas	Procurement of 68,888 bags of fertilizers was completed awaiting delivery in Q1 FY 2025/26	Procurement process was delayed by RAPEX

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		36,359.773
	Total For Budget Output	**36,359.773**
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,359.773
	Arrears	0.000
	AIA	0.000
Budget Output:010029 Support to coffee research		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NaCORi supported to establish 3 multilocational trials of 20 Promising Arabica coffee hybrids and maintain them.	Maintained 3 Multilocational trials (MLTs) of Arabica coffee in Rwenzori, Elgon and Kigezi regions	Activity implementation was affected late fund released as a result of RAPEX.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	632,000.000
Total For Budget Output	**632,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	632,000.000
Arrears	0.000
AIA	0.000
Total For Department	**2,179,697.570**
Wage Recurrent	0.000
Non Wage Recurrent	2,179,697.570
Arrears	0.000
AIA	0.000

Department:005 Cotton Development		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Establish 100 demonstration plots to train farmers on flood and drought mitigation practices such as planting cotton on ridges, revising dates of planting, etc in Lango and Acholi Regions	Lead farmers were identified and 47 demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts. The demos were used to train farmers on early planting, digging trenches between cotton rows to conserve rain water and planting cotton on ridges.	Late release of funds resulted in delayed commencement of farmer mobilization

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221001 Advertising and Public Relations	499.851
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**8,499.851**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,499.851
	Arrears	0.000
	AIA	0.000

Budget Output:010015 Extension services

PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills

Programme Intervention: 010411 Strengthen the agricultural extension system

Train and set targets for 70 Public and 90 Private Sector (Ginners) field extension workers in Eastern, Lango, Acholi, West Nile and Bunyoro Regions	55 Ginners' extension workers were trained on land preparation, crop establishment and management in Bukedi, Teso, Lango, Acholi, West Nile and Bunyoro Regions	Fewer extension workers were trained due to limited funding
Undertake one field trip per region to monitor and supervise extension service delivery to cotton farmers in Eastern, Lango, Acholi, West Nile and Bunyoro Regions.	One field trip was made to Acholi and Lango Regions to monitor establishment of demonstration plots, crop establishment, pest management and crop performance by early cotton planters.	Only one trip was undertaken due to limited funding
Review and update one training manual and one farmers production guide	The Extension training manual and Farmers' Production Guide were updated.	The Farmers' Production Guide was not printed due to lack of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	381,773.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	26,436.800
222001 Information and Communication Technology Services.	3,600.000
223004 Guard and Security services	996.800
223005 Electricity	13,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000.000
228004 Maintenance-Other Fixed Assets	2,000.000
Total For Budget Output	**489,807.004**
Wage Recurrent	381,773.405
Non Wage Recurrent	108,033.599
Arrears	0.000
AIA	0.000

Budget Output:010016 Farmer mobilization & sensitization

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Organise 4 farmers' training sessions for the 2025 cotton season in , Lira, Kitgum, Nebbi and Buliisa districts	Three farmers' training sessions were conducted in Butaleja, Lira and Kitgum.	Only 3 sessions were conducted due to limited funding
	RETOOLING PROJECT - The Lab Gin was installed at Serere. - The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds. Procure and install metal grills, ramp and drainage culverts around 4 industrial buildings at the Pajule Cotton Planting Seed Processing Station. Procured and supplied gin to Pajule Cotton Planting Seed Processing Station and Serere Station one Electric fork lift and one laboratory, Respectively.	The rest of the works (metal grills and drainage culverts) were not done due to insufficient funds. The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.
Mobilize farmers in Lango and Acholi to form groups and monitor farmer group formation	Mobilizing farmers in Lango and Acholi Regions to form new groups was hampered by limited funding.	Mobilizing farmers in Lango and Acholi Regions to form new groups was hampered by limited funding.
Undertake 2 field trips to monitor establishment of demonstration plots, crop establishment, pest management and crop performance by early cotton planters in Acholi and West Nile Regions.	Monitoring seed distribution was done by Senior Agricultural Officers in Bukedi, Teso, Lango, Acholi, and West Nile Regions. Increased production volumes of agro-enterprises Increased market access and competitiveness Increased agro-processing and value addition	Activities were implemented with support from UGCEA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	611.019
221008 Information and Communication Technology Supplies.	2,600.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000
223001 Property Management Expenses	602.283
223004 Guard and Security services	2,316.801
223005 Electricity	15,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,993.599

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**101,563.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,563.702
	Arrears	0.000
	AIA	0.000

Budget Output:010018 Provision of cotton inputs (pesticides, fertilizers)

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Compile end of season report on distribution, sale and utilization of inputs.	The end of season report on distribution, sale and utilization of inputs was completed. The former CDO distributed 42,616 one-acre units of assorted pesticides and 1,045 knapsack spray pumps to cotton farmers while Uganda Ginners and Cotton Exporters' Association (UGCEA) distributed 284,564 units of pesticides and 121 spray pumps	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,800.000
221001 Advertising and Public Relations	999.998
221008 Information and Communication Technology Supplies.	11,200.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	62,880.000
223004 Guard and Security services	5,280.000
223005 Electricity	30,000.000
224003 Agricultural Supplies and Services	428,000.000
224005 Laboratory supplies and services	64,000.000
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	8,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000.000
Total For Budget Output	**692,159.998**
Wage Recurrent	0.000
Non Wage Recurrent	692,159.998
Arrears	0.000
AIA	0.000

Budget Output:010019 Provision of cotton planting seed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	- Marketing and ginning of seed crops commenced; 1,312 Mt of fuzzy certified seed were produced and transferred to 2 Seed Processing Stations. Over 150 seed growers and 6 Prison Farms were mobilized and trained on seed production in Rubilizi, Kitagwenda, Kasese, Adjumani, Kitgum, Abim and Pakwach Districts for the 2025 seed multiplication exercise. Approx. 16 Mt of seed have so far been distributed to seed growers for further multiplication in the 2025 season.	Late release of funds
Transfer of 350 Mt planting seed from Kasese and Pajule Seed Processing Stations	450 Mt planting seed from Kasese and Pajule Seed Processing Stations were transferred to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts.	Activities were implemented with support from UGCEA.
Deliver about 150 Mt seed to ginneries/field stores in Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi for distribution to farmers.	450 Mt planting seed from Kasese and Pajule Seed Processing Stations were transferred to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts	More seed was transferred in order to create more storage space at the seed processing stations
	- Classing/grading cotton was done and quality certificates were issued; by end of Q4, 43,571 bales of lint had been graded. 86% of the cotton was in the top 3 grades. - Cess payments and lint export documents were processed; 41,300 bales were exported. - Procurement of the Classing lab materials for Air Management System and servicing of the compressor were deferred to Q1 of FY 2025/25. - Spare parts (linter blower fan bearings, valveless peristaltic pump and delinter brushes) for the seed processing machinery at Pajule were delivered. - Maintenance of the generator and passenger lift at Cotton House was done. - Procured 464 bales of lint buffer stocks for Southern Range Nyanza Ltd.	Procurement of the Classing lab materials for Air Management System and servicing of the compressor were deferred to Q1 of FY 2025/26 due to insufficient funds.
Conduct 3 field trips to monitor distribution of cotton planting seed to farmers in Lango, Acholi, and West Nile Regions	Seed processing activities at Kasese Seed Processing Station was supervised; by end of Q4, 572 Mt of delinted, graded and packed seed were produced.	None, activities were implemented as planned. Activities were implemented with support from UGCEA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	466.199
221007 Books, Periodicals & Newspapers	1,784.000
221008 Information and Communication Technology Supplies.	3,600.000
221017 Membership dues and Subscription fees.	31,375.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		12,000.000
223005 Electricity		25,000.000
223006 Water		3,000.000
227001 Travel inland		5,311.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		7,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,901.099
	Total For Budget Output	**154,387.298**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,387.298
	Arrears	0.000
	AIA	0.000
Budget Output:010020 Seed multiplication		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	350 lots of cotton lint were classed/graded and Lint Quality Certificates were issued to ginners None. Activity implemented in previous quarters Assorted spare parts for the seed processing machinery at Pader Cotton Planting Seed Processing Station were delivered Procured 464 bales of lint buffer stocks for Southern Range Nyanza Ltd	Activities implemented as planned
	Procurement of 15,000 units of pesticides was initiated 100 Mt of seed were delivered to Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi and 50 Mt of were distributed to farmers for the 2025 planting season in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions	The procurement was not completed due to lack of funds There was slow uptake of seed due to late start of rains.
Distribute 10,000 units of pesticides carried over from 2024 to 30 Prison Farms and 200 seed growers.	3,950 units of pesticides were supplied to 3 Prison Farms	Activity implemented as planned
Conduct 1 field trip to Acholi Region to monitor crop establishment and performance on Prison Farms and seed growers gardens, monitor input use and extension service delivery to Prison Farms and seed growers	One trip was conducted to Adjumani, Kitgum, Abim, and Pakwach Districts monitor crop establishment and performance at the Prison Farms; 2,550 acres had been planted.	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		3,600.000
221009 Welfare and Entertainment		1,957.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221017 Membership dues and Subscription fees.		31,440.000
223005 Electricity		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
227001 Travel inland		1,000.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,961.801
	Total For Budget Output	**79,958.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,958.801
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,526,376.654**
	Wage Recurrent	381,773.405
	Non Wage Recurrent	1,144,603.249
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.	Not Done	Project activities stopped in Q3
Small Holder Coffee Irrigation Schemes completed and functional.	Not done	Project activities stopped in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,264.800
	Total For Budget Output	**1,264.800**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	GoU Development	1,264.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Quarterly Food and Nutrition security activities in the country coordinated	Not done	Project activities ended in Q3
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Farmer mobilisation and registration promoted in 10 District Local Governments.	Not done in Q4	Project activities closed in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		36,348.000
221003 Staff Training		11,774.000
225204 Monitoring and Supervision of capital work		61,289.536
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		20,000.000
282303 Transfers to Other Private Entities		996,000.189
	Total For Budget Output	**1,135,411.725**
	GoU Development	1,135,411.725
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs distribution		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Chinese experts under the south to south tripatite agreement facilitated quarterly	Not done	Project works stopped in Q3

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	10,632.539
227001 Travel inland	15,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1263 Agriculture Cluster Development Project (ACDP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,000.000
282302 Transfers to Non-Government Organisations		3,512.432
	Total For Budget Output	**49,144.971**
	GoU Development	49,144.971
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,185,821.496**
	GoU Development	1,185,821.496
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Budget Output:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1508 National Oil Palm Project

Budget Output:010058 Oil Palm value chain promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	125 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on sustainable palm oil (RSPO) compliance, built in Buvuma and Mayuge hubs	No variation as output was achieved successfully
625 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained.	625 hectares of Smallholder Oil Palm gardens in the Buvuma hub are maintained	Output achieved successfully
Construction of fertiliser store ongoing.	Construction of the fertiliser store is ongoing and currently at wall plat level	Progress is as planned for FY.
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Feasibility studies undertaken	Feasibility studies undertaken	Done as programmed
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
A total of 200 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	747ha Smallholder Oil Palm gardens established in the Buvuma and Mayuge hub.	Unavailability of seedlings during the FY. Seedlings were only ready for planting in November 2024 and April–May 2025. Seedlings must be pre-ordered 2 years in advance to be able to get them on time
200 hectares of Smallholder Oil Palm gardens established	747ha of smallholder oil palm gardens were established in Buvuma, Mayuge, and Masaka hubs.	Unavailability of seedlings during the FY. Seedlings were only ready for planting in November 2024 and April–May 2025. Seedlings must be pre-ordered 2 years in advance to be able to get them on time
Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	125 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance, built in the Buvuma and Mayuge hubs	No variation
	The procurement process has been completed, and tractors to be delivered in the coming FY2025/2026. Contract of supply awarded	The procurement had to go through the procurement flows recommended by PPDA and GOU.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		10,387.800
227001 Travel inland		32,518.900
227004 Fuel, Lubricants and Oils		30,780.095
342111 Land - Acquisition		95,485.865
	Total For Budget Output	**169,172.660**
	GoU Development	169,172.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**169,172.660**
	GoU Development	169,172.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1709 Rice Development Project Phase II

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Quarterly monitoring and data collection of rice initiatives in Uganda conducted	Quarterly monitoring and data collection of rice initiatives in in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was conducted	Done as programmed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		22,520.000
225204 Monitoring and Supervision of capital work		25,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		13,095.000
	Total For Budget Output	**130,615.000**
	GoU Development	130,615.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010061 Promotion of Rice value chain

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Quarterly visits to monitor and supervise civil works for rice production in Iganga, Eastern Uganda was conducted.	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	108,792.628
212101 Social Security Contributions	21,710.000
225204 Monitoring and Supervision of capital work	106,208.676
Total For Budget Output	**236,711.304**
GoU Development	236,711.304
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Capacity of extension workers and village agents built.	30 private value chain actors and 20 public extension workers were trained on CSA, harvesting, post-harvest handling, primary processing and storage in Eastern region including Sebei and Elgon sub regions of Uganda	Target not met because of limited funds
15 Rice farmers and millers in the project area profiled	Not done	Limited resources
Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme was supported	Project progress affected by PAP compensation issues

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,065.710
227004 Fuel, Lubricants and Oils	10,045.000
228002 Maintenance-Transport Equipment	5,331.114
Total For Budget Output	**45,441.824**
GoU Development	45,441.824
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**412,768.128**
GoU Development	412,768.128
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Two trainings on environmental and climate change adaptation for agricultural production in two hubs undertaken.	Two trainings on environmental and climate adaptation were conducted—one during the training of the 486 district extension staff in Jinja, and another during the orientation of the eight newly recruited private service providers in the Eastern Hub.	Action implemented as planned
Training of 203 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	203 farmer groups trained in good agronomic practices in collaboration with the district extension staff across the six hubs	Implemented as planned
30,000 farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	Not done in Q4	Delays in recruitment of PSPs
Agricultural supplies i.e. DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals , 810 spray kits, 1620 tarpaulins delivered.	The project in collaboration with NARO and Makerere University procured the agricultural supplies—DAP-A620 BAGS, npk-1620, Rhizobia sachets, assorted chemicals , 810 spray kits , 1620 tarpaulins—and supplied to 200 LSBs and lead farmers in the six hubs	Done as programmed
Monitoring and supervision of one demo field within one hub conducted.	The action was not implemented during the period as it was dependent on the distribution of the farm inputs and the setup of the demo fields by the Local Seed Business (LSB) and the farmer groups, which were delayed.	Delayed distribution affected activity implementation
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSSARI was supported to establish the various trials for groundnuts, Sesame, and SUnflower in addition to opening up multiplication gardens for the foundation seed	Done as planned
One workshop for review, validation and release of new varieties convened.	Not done as it was not planned for this quarter	Awaiting release of new varieties
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of organic fertilizer supply and opened up soybean trials in at least six locations —Nabuin, Nakabango, Bungiyanya ZARDI, Rwebitaba ZARDI, Kachwekano ZARDI, and Arua—to assess their performance and adaptability to the environment as well as their productivity	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
One farmer group exchange visit for one hub undertaken.	Not done in Q4	Awaiting readiness of the hub teams
A total of fifty (50) farmer groups trained in VSLA governance and book keeping in the six hubs.	Two credit clinic and VSLA trainings conducted in the two hubs (Northern and Mid-Northern) the Acholi and Lango subregion for 367 farmer leaders to be ToTs from 50 farmer groups	Done as planned
Quarterly review and planning meetings held.	1 Quarterly review and planning meetings held.	Done as planned
Monitoring and supervision of the construction of community access roads (under the component of support to market linkage infrastructure) in the six hubs undertaken.	Did quarterly monitoring and supervision of the construction of community access roads in Q4	Done as planned
Visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) delivered.	Not done in Q4	Delays in receipt of procurable in the quarter
	Not done in Q4	Done as planned
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations procured, ensuring that 45% of women and youth benefit.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process. This process is expected to be concluded by end of Q2 in FY25/26
Training of one hundred twenty five (125) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors. The training sessions will be carried out after the procurement process is concluded and the tractors are delivered, which is expected by the end of Q2 in FY 2025/26.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators.	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators. This is expected to be carried out following the delivery of tractors and training of the operators
Climate risk and vulnerability assessment of all the project districts undertaken.	The project conducted environmental and social screening of the demonstration gardens in the project districts. This activity forms part of the climate risk and vulnerability assessment at the group level and ensures compliance with environmental and climate assessment procedures.	Implemented as planned
Two multi stakeholder platform hub level meetings in two hubs conducted.	Two multistakeholder platforms were conducted in Mid-Northern and Eastern Hubs	Action implemented as planned
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons]Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals deliered.	The project procured assorted farm inputs to support 2,400 acres of farmland. These included 52 tons of soybeans, 20 tons of sesame, 14 tons of groundnuts, 20 tons of sunflower, soil testing kits, spray kits, fertilizers, and other agrochemicals. The inputs were delivered to 200 Local Seed Businesses (LSBs) and 810 farmer groups across the project districts.	Action implemented as planned
A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit.	Fifty (50) Nucleus farmer fields were inspected by the MAAIF seed certification services department. However, the certification has not yet been issued.	The certification of nucleus farmers is yet to be concluded, as the required labels have not yet been issued by the responsible department to the respective farmers.
Training of trainers for all 142 District Extension staff in the project districts conducted.	The project conducted a Training of Trainers (ToT) for 142 district extension staff on Quality Declared Seed (QDS) production in Jinja, with the aim of enabling them to cascade the knowledge to farmers and Local Seed Businesses (LSBs).	The activity was implemented as planned; however, some district staff did not attend the training. Despite this, the project achieved an attendance rate of 84%.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Two sensitization meetings of small holder farmers within two hubs conducted on good agronomical practices ensuring that women, youth and PWDs participate.	Two sensitization meetings targeting smallholder farmers were conducted in the Eastern and Mid-Northern hubs. The meetings focused on farmer groups with representation of women, youth, and persons with disabilities (PWDs). A total of at least 120 smallholder farmers were sensitized in the Bukedi and Teso sub-regions on good agronomical practices and post-harvest handling	Action implemented as planned
One (1) implementation and support mission (IFAD) participated in.	One IFAD Support Mission was held in the Northern Hub, with the project team participating. The mission visited selected farmer groups in Lira, Oyam, Otuke, Kwania, Nwoya, Gulu, Omoro, Pader, and Lamwo Districts. Meetings were conducted with District Local Government officials, farmer groups, cooperatives, and a small-scale miller	Action implemented as planned
One (1) national exhibition participated in.	The project participated in one national exhibition, the Harvest Money Expo, where various project-supported technologies were showcased to a wide range of stakeholders.	The activity was implemented as planned; however, owing to resource constraints, the project was able to participate in only three exhibitions.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid.	Implemented as planned	Action implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		4,519.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,400.000
212101 Social Security Contributions		1,890.909
227001 Travel inland		27,610.000
227004 Fuel, Lubricants and Oils		8,100.000
228002 Maintenance-Transport Equipment		5,027.400
	Total For Budget Output	**56,547.309**
	GoU Development	56,547.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**56,547.309**
	GoU Development	56,547.309
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management and Development		
Budget Output:010040 Aquaculture promotion		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Surveillance of fish diseases in one selected fish farm conducted	Collected samples selected fish farms in both cages, ponds and hatcheries e.g. Katabi fish farmers association Wakiso, Victoria treasures farm wakiso, Rock springs farm in Buikwe, GEDO fish farm Buikwe, Nyanza fisheries in Mukono.	More fish farms where covered than targeted
A total of 5 aquaculture establishments (farms, hatcheries, feed factories and processing centers) monitored to ensure adherence to standards conducted	Yalelo Nursery broodstock farm in Mukono, Victoria Precious fish farm in Mukono, RAO Cooperative fish farmer in Lira	Done as planned
5 producer organizations from Central region trained in aquaculture management and development	Ndogwa East aquaculture co-operative society, Bwindi aquaculture co-operative society, Kibale parisa aquaculture co-operative society, Budaka aquaculture co-operative society, Namungalwe aquaculture co-operative society, Kihihi aquaculture co-operative society, Nyakyera aquaculture co-operative society, Kibale parisa aquaculture co-operative society, Budaka aquaculture co-operative society, Namungalwe aquaculture co-operative society, Kihihi aquaculture co-operative society, Nyakyera aquaculture co-operative society, Apac aquaculture co-operative society, Bukedea aquaculture co-operative society, Gulu aquaculture co-operative society, Lira aquaculture co-operative society, Mbarara aquaculture co-operative society, Soroti aquaculture co-operative society, Rubabo aquaculture co-operative society, PAC aquaculture co-operative society, Omoro aquaculture co-operative society, IBUJE aquaculture co-operative society, Kampala, Sanga Wakiso aquaculture co-operative society,	Done as programmed; Albertine aquaculture co-operative society, Kakinga aquaculture co-operative society, Kitagwenda aquaculture co-operative society, Masaka aquaculture co-operative society, Chegere aquaculture co-operative society, Odek aquaculture co-operative society
	No supply of inputs was made	The fish feed was under budgeted
1 consultative meeting held to finalize the development of the National strategy on aquatic health management and biosecurity	Draft National Strategy on Aquatic animal health in place pending further consultations	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,940.000
221001 Advertising and Public Relations	7,910.000
221003 Staff Training	11,110.000
221009 Welfare and Entertainment	24,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		17,564.500
224003 Agricultural Supplies and Services		441,880.320
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		39,760.700
228002 Maintenance-Transport Equipment		13,801.000
	Total For Budget Output	**635,966.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,966.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,966.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,966.520
	Arrears	0.000
	AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
The fisheries protection force facilitated quarterly to enforce fisheries regulations on all the 5 water bodies	Fisheries protection force personnel were Facilitated and impounded; 8850 prohibited monofilament nets, 395 illegal gill nets, 136 illegal cast nets,101,800 illegal fishing hooks, 39 illegal mosquito nets, 40 illegal fish baskets	This is a routine activity to curb down Illegal fishing activities on major Lakes, however, the illegalities still exist on major water bodies.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,929.000
221003 Staff Training		100,679.631
227001 Travel inland		122,797.964
227004 Fuel, Lubricants and Oils		58,500.000
	Total For Budget Output	**347,906.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,906.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**347,906.595**
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	347,906.595
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and Development		
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	4 workshop held one for north kivu province, one for Ituri province for DRC and 1 national workshop for Uganda for all stakeholders from both lakes Edward and Albert	The regional workshop was not held due to insufficient funds and the lack of synthesis report which is being handled by a consultant and the report is not yet ready
Joint DRC/Uganda patrol operations on monitoring, control, survey through coordinated or joint measures, procedures and operations facilitated.	Two joint patrols meeting held for lake Albert in fort portal and for lake Edward in Lubiriha DRC side. This was precursor to joint patrols which will be held every quarter for two weeks. A permanent collaboration framework was established for Joint patrol mechanisms that is transboundary. During the meetings both parties exchanged impounded gears during previous patrols	The permanent framework established is beginning implementation in quarter one of the new financial year
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	A total of 140.000 USD with a balance of 60000 USD not remitted for Uganda's annual commitment	Reduced quarterly allocation leading to insufficient funds anticipated in a financial year

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,468.400
227001 Travel inland	31,429.000
227004 Fuel, Lubricants and Oils	40,001.000
263402 Transfer to Other Government Units	150,959.438
Total For Budget Output	**269,857.838**
Wage Recurrent	0.000
Non Wage Recurrent	269,857.838
Arrears	0.000
AIA	0.000
Total For Department	**269,857.838**
Wage Recurrent	0.000
Non Wage Recurrent	269,857.838
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Completion and hand over for the Acomai Irrigation Scheme undertaken.	Construction of Acomai Irrigation Scheme Completed.	Done as planned
Monitoring and supervision of Acomai irrigation scheme undertaken.	Undertook Monitoring and supervision of Acomai irrigation scheme in Q4	Done as programmed
Completion and hand over of the rehabilitated DCIC lab undertaken.	Completed and to hand over the rehabilitated DCIC lab in first quarter of FY2025/26	Done as programmed
One regional animal disease control centre constructed in kiruhura district.	Construction works progressed by 10% from end of Q3	Works on-going and on caurse
Completion and hand over of the rehabilitated semen lab in Entebbe to enhance production and productivity	Works now at finishes stage	Works on cause
Construction of the regional Animal disease control centre supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District	Done as programmed
Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD	Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD	Done as programmed
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalized (inputs and assorted tools for value addition procured).	On cause as per design
Contract staff salaries for Acomai irrigation scheme staff paid.	Paid Contract staff salaries for Acomai irrigation scheme in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	77,438.473
224003 Agricultural Supplies and Services	800,000.000
225204 Monitoring and Supervision of capital work	131,988.340
282301 Transfers to Government Institutions	1,700,000.000
312139 Other Structures - Acquisition	105,771.013
312212 Light Vehicles - Acquisition	215,254.238

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	Total For Budget Output	**3,030,452.064**
	GoU Development	3,030,452.064
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
District extension workers in 47 project districts faciliated to support production and productivity.	Extension workers in 47 project districts facilitated to support production and productivity.	Done as planned
Tsetse control surveillance activities supported in 15 districts.	Not done in Q4	Done as planned
Capacity in animal feeds formulation and pasture agronomy built in 15 districts.	Undertook capacity building in animal feeds formulation and pasture agronomy in 15 districts.	Done as planned
Maize research activities under NARO supported.	Supported Maize research activities under NARO	Done as planned
A total of 17,900 units of assorted post-harvest and value addition equipment distributed to beneficiary farmers.	Procured 17,900 units of assorted post-harvest and value addition equipment for all project District	Done as planned
1000 animals synchronised on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Synchronized 1000 animals on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Done as programmed
10,451 units Assorted equipment and consumables for AI and synchronisation of hormones undertaken.	Procured 10,451 units Assorted equipment and consumables for AI and synchronization of hormones	Done as programmed in the project plan
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Provided Technical assistance to NAGRC&DB in embryo application and synchronization in 17 districts.	Done as planned
Rice research activities under NARO supported.	Supported Rice research activities under NARO in Q4	Done as planned
Undertake data collection surveys and feasibility studies	Undertook data collection surveys and feasibility studies as per the approved project plan	Data collected as programmed in the project approved plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	321,405.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,059.895
212101 Social Security Contributions	10,500.000
221011 Printing, Stationery, Photocopying and Binding	6,693.650
224003 Agricultural Supplies and Services	1,725,000.000
225203 Appraisal and Feasibility Studies for Capital Works	79,382.259
227001 Travel inland	60,111.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		87,575.900
	Total For Budget Output	**2,312,728.159**
	GoU Development	2,312,728.159
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,343,180.223**
	GoU Development	5,343,180.223
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Undertake construction of 1 National Agricultural Diagnostics Laboratory & Support Centre	Undertake data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	Undertook data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 1 National Veterinary Medical Stores	Undertook data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 1 SPS Export Training and Demonstration Facility	Undertook detailed site verification and geo-spatial mapping in preparation for the establishment of the SPS Export Training and Demonstration facility. Undertake data collection on key project indicators to provide key parameters for finalization of the project approval Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's	Project funds not yet received, operating on GoU counterpart funding

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Undertake construction of 1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office	Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory Undertake data collection on key project indicators to provide key parameters for finalization of the project approval. Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's	Project funds not yet received
Implementation of project activities monitored	Collected data on key project indicators to provide key parameters for finalization of the project approval processes Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory Undertake data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds yet to be received
	Initiated the process to procure the project motor vehicles Undertook the procurement process of the vehicles	Awaiting release of project funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212101 Social Security Contributions		2,067.970
225203 Appraisal and Feasibility Studies for Capital Works		102,875.000
225204 Monitoring and Supervision of capital work		23,941.600
227004 Fuel, Lubricants and Oils		25,000.000
312212 Light Vehicles - Acquisition		157,000.000
	Total For Budget Output	**310,884.570**
	GoU Development	310,884.570
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**310,884.570**
	GoU Development	310,884.570
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition	20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd	Done as planned
	Not undertaken	Activity resources were not received
	Not undertaken in Q4	Rationalization exercise affected implementation of activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,199.300
221003 Staff Training		12,000.000
221009 Welfare and Entertainment		16,965.000
221011 Printing, Stationery, Photocopying and Binding		6,820.007
227001 Travel inland		18,711.500
227004 Fuel, Lubricants and Oils		108,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,900.000
	Total For Budget Output	**236,395.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,395.807
	Arrears	0.000
	AIA	0.000
	Total For Department	**236,395.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,395.807
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Animal Resources		
Departments		
Department:004 Dairy Development and Production		
Budget Output:000034 Education and skills development		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Conduct trainings in Milk Quality Assurance and skilling in Value Addition..	65 stakeholders trained in cheese and yoghurt making	Not achieved as planned due to budget cuts and RAPEX disruptions
Procure assorted training materials.	Assorted training materials procured	Achieved as planned
Procure pasteurized milk and milk products packaging materials.	Assorted pasteurized milk and milk products packaging materials procured	Not achieved as planned due to RAPEX and budget cuts

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		882.000
221009 Welfare and Entertainment		140,449.260
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		2,500.000
224003 Agricultural Supplies and Services		5,500.000
227001 Travel inland		11,500.000
	Total For Budget Output	**161,911.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,911.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output:010059 Post-harvest handling, storage and processing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
On-going civil works for holding grounds and quarantines monitored and supervised.	Monitored On-going civil works for holding grounds and quarantines in Q4	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		106,075.300
227001 Travel inland		200.000
227004 Fuel, Lubricants and Oils		197.000
	Total For Budget Output	**106,472.300**
	GoU Development	106,472.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**106,472.300**
	GoU Development	106,472.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

Budget Output:000034 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

50 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 1 region of Uganda	90 private value chain actors and 70 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 4 regions of Uganda in collaboration with NEMA, CABI, CARE International, Solidaridad and CRS	More done than planned because of partner support

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.840
227001 Travel inland	7,227.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	**25,227.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,227.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,227.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,227.840
	Arrears	0.000
	AIA	0.000

Department:003 Crop Protection

Budget Output:000014 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

	Attended world bee day celebrations at Kawanda, where safer pest control methods were demonstrated to 120 stakeholders at the event so as to protect bees from pesticide poisoning	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,757.539
221001 Advertising and Public Relations		23,949.027
221011 Printing, Stationery, Photocopying and Binding		6,947.010
227001 Travel inland		29,440.000
227004 Fuel, Lubricants and Oils		7,000.000
	Total For Budget Output	**85,093.576**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,093.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**85,093.576**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,093.576
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Coffee Development		
Budget Output:010026 Coffee Value Addition Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,640.956
221002 Workshops, Meetings and Seminars		3,361.190
225101 Consultancy Services		16,413.500
227001 Travel inland		32,339.857
	Total For Budget Output	**58,755.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,755.503
	Arrears	0.000
	AIA	0.000

Budget Output:010028 Post Harvest Management
N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		28,348.409
224003 Agricultural Supplies and Services		3,745,044.000
227001 Travel inland		276,670.156
	Total For Budget Output	**4,050,062.565**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,050,062.565
	Arrears	0.000
	AIA	0.000

Budget Output:010030 Support to Value Chain Stakholders
N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		9,145.159
221002 Workshops, Meetings and Seminars		523,585.000
221011 Printing, Stationery, Photocopying and Binding		13,140.000
225101 Consultancy Services		1,196,292.184
227001 Travel inland		417,556.512
	Total For Budget Output	**2,159,718.855**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,159,718.855
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,268,536.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,268,536.923
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:010059 Post-harvest handling, storage and processing

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Quarterly agri-business and value addition support to implement Parish Development Model promoted	Not done in Quarter	Project closed in Q3
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		21,727.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,810.000
221003 Staff Training		15,000.000
227001 Travel inland		10,452.000
227004 Fuel, Lubricants and Oils		10,635.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**74,624.846**
	GoU Development	74,624.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**74,624.846**
	GoU Development	74,624.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
35 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures	35 veterinary extension workers, both in the Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures	Scheduling and stakeholder-availability adjustments extended timelines.
Quarterly risk analyses for trade sensitive, transboundary and zoonotic diseases conducted to ensure that farmers from all regions benefit from their enterprises	Two Quarterly risk analyses for trade-sensitive, transboundary and zoonotic diseases were conducted to ensure that farmers from all regions benefit from their enterprises.	No variation, Done as planned
3 strategic mobile patrol checks along gazetted major stock routes in Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	Three strategic mobile patrol checks along gazetted major stock routes in Eastern, Western, and Central Uganda, and along international borders, were carried out to strengthen animal movement regulation and control.	Minor variance due to fuel constraints and LG coordination; coverage prioritized to high-risk areas.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,743.200
221009 Welfare and Entertainment	10,628.400
221011 Printing, Stationery, Photocopying and Binding	5,842.000
227001 Travel inland	19,020.400
227004 Fuel, Lubricants and Oils	13,040.000
Total For Budget Output	**54,274.000**
Wage Recurrent	0.000
Non Wage Recurrent	54,274.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**54,274.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,274.000
	Arrears	0.000
	AIA	0.000
Department:002 Animal Production		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
50 samples of animal products collected and analysed from animal processing facilities of biological contaminants and chemical facilities from 1 major facility	50 Samples collected and analysis ongoing	Due to increased demand and increased cases of animal diseases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,300.000
221011 Printing, Stationery, Photocopying and Binding	10,588.132
227004 Fuel, Lubricants and Oils	17,400.000
228002 Maintenance-Transport Equipment	1,800.000
Total For Budget Output	**48,088.132**
Wage Recurrent	0.000
Non Wage Recurrent	48,088.132
Arrears	0.000
AIA	0.000
Total For Department	**48,088.132**
Wage Recurrent	0.000
Non Wage Recurrent	48,088.132
Arrears	0.000
AIA	0.000

Department:003 Entomology		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
60 honey samples collected from Central region for residue monitoring for quality assurance a requirement to access regional and international markets.	50 honey samples collected for residue monitoring for quality assurance in the districts of Adjumani, Zombo, Kitgum, Apac, Nwoya, Amolotar, Kiryandongo, Kibaale,	Limited funds affected attainment of annual target

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		10,327.392
227004 Fuel, Lubricants and Oils		12,457.327
	Total For Budget Output	**24,784.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,784.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,784.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,784.719
	Arrears	0.000
	AIA	0.000
Department:004 Dairy Development and Production		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Carry out on-spot raw milk sampling and analysis .	On spot raw milk sampling and analysis conducted	Done as planned
Quality and safety analysis of milk and dairy products.	Quality and safety analysis of milk and dairy products conducted	Done as planned
Procure automatic milk analyzers, adulteration kit and antibiotic kits for analyzing milk and milk products.	1,723 samples procured and analyzed	Achieved as planned
Enforce dairy standards and regulations to protect the public from consumption of sub standard and un safe milk and milk products.	17 enforcement activities conducted	Not achieved as planned Insufficient funds and RAPEX disruptions
Carryout market surveillance and monitoring milk and milk products on shelf to ensure compliance.	15 market surveillance exercises conducted	Not achieved as planned due to RAPEX disruptions and budget cuts
Inspect and register milk handling premises, equipments and systems to facilitate certification of milk products along the value chain.	1,783 milk handling premises and import/export consignments inspected	Not achieved as planned due to severe budget cuts
Procure milk product samples from the market and ascertain their quality and safety.	1,723 samples procured and analyzed	Achieved as planned
Maintain ISO laboratory quality systems standard with surveillance fees.	ISO laboratory quality systems standard maintained and surveillance fees paid	Accreditation is ongoing and external assessors contracted
Quality Assurance and testing verification Activities for Regional Laboratories .	None done in Q4	Budget cuts and insufficient funds
Participate in Proficiency Testing of the NDAL	Proficiency testing of NDAL participated	Achieved as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Calibration for analytical equipments carried out.	7 equipment calibrated	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		75,078.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	**77,578.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,578.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,578.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,578.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Crop Resources

Departments

Department:004 Coffee Development

Budget Output:010023 Coffee Marketing

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,925.000
221001 Advertising and Public Relations	51,935.590
221002 Workshops, Meetings and Seminars	263,156.942
221008 Information and Communication Technology Supplies.	1,676.472
221009 Welfare and Entertainment	1,695.042
221011 Printing, Stationery, Photocopying and Binding	9,764.772
221017 Membership dues and Subscription fees.	23,569.161

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,825.238
222002 Postage and Courier	6,184.435
223001 Property Management Expenses	9,252.000
223003 Rent-Produced Assets-to private entities	90,000.000
223005 Electricity	2,061.049
224003 Agricultural Supplies and Services	36,049.109
225101 Consultancy Services	51,614.000
227001 Travel inland	7,633.688
227003 Carriage, Haulage, Freight and transport hire	9,225.759
Total For Budget Output	**580,568.257**
Wage Recurrent	0.000
Non Wage Recurrent	580,568.257
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality Standard and accreditation

PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

50 coffee samples from 10 regions coffee growing regions including hard-to-reach areas (Bududa, Maracha & Kasese) Bududa, Maracha & Kasese evaluated for quality to ensure compliance with Ochratoxin A & other contaminants	50 Coffee Samples from 02 coffee growing regions of Greater Masaka (25) and S. Western(25), evaluated for Quality including OTA contamination.	Other regions were not covered due to delayed payment of funds
	COFFEE PROJECT: The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats. The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.	The procurement process for the contractor was affected by RAPEX hence delays in the commencement of works. The procurement process was affected by RAPEX
Basic Quality Control (BQC)Course conducted in 2 Regions of Rwenzori, Greater Masaka, Central, and Elgon for 60 Quality Controllers (40M; 20F; 50Y) at Primary, and Secondary Processing levels to improve the quality of coffee processed.	Not done	Activity implementation was affected late fund release as a result of RAPEX.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Capacity for 30 processors, farmers & traders (20M, 10F, 20Y) built in Elementary Basic QC (EBQC) course from Rwenzori region to enhance post-harvest handling	Conducted 02 Elementary Basic Quality Control courses (EBQC) in Rwenzori (Kasese) District), and Mid North (Paidha) district) for 50 (38M, 12F) primary level coffee players i.e. processors, farmers and traders. The course covered good harvesting practices, causes of post-harvest losses, physical coffee grading (out-turn, moisture content & defects)	There was high demand for the training in EBQC hence more players reached than planned.
Coffee laboratory equipment at Kampala (Lugogo) and Jinja calibrated & standardized to generate accurate and valid analytical results that are internationally acceptable	Calibration and standardization for the laboratory equipment at the National coffee Laboratory in Lugogo Kampala conducted to generate accurate and valid analytical results that are internationally acceptable.	No variation
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
2 Million-60kg bags of coffee from 10 coffee-producing Regions Inspected, Analyzed & certified for export to meet international coffee quality standards	Inspected and certified a total of 2,502,262 (60 kgs) bags of Coffee (Arabica – 309,494 and Robusta- 2,192,771) for export to various global destinations. This represents 25% increase above the quarterly target of 2m 60kg bags attributed to good crop yield for Greater Masaka and South western Coffee regions. 12,102 export grade coffee samples (36,306 cups) were analysis -Total of 8,350 QCs were issued. The quality of FAQ deliveries on average; Greater Masaka 83.4%, South western 84.6%, Rwenzori 78.8, Central 81.8%, Elgon 85.1% and Busoga 72.8%. There is notable improvement of FAQ from central region due improved postharvest handling practices. Referred Coffees: 15,247 (60 kg) bags representing 0.6% of exported coffees referred for non-conformance to export-grade specification requirements (High % age of defects – 14.9%, High MC – 41.5%; Adulteration with EM (2.3 %) and Low screen retention – 25.0%, others 16.3%). NB: Moisture remains the main reason for reference at export level.	There was high performance compared to the target, attributed to good crop yield in Greater Masaka and South western Coffee growing regions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	243,120.044
221002 Workshops, Meetings and Seminars	37,747.563
221008 Information and Communication Technology Supplies.	69,021.755
221020 Litigation and related expenses	25,386.640

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		284,087.605
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,331.200
224005 Laboratory supplies and services		76,324.633
225101 Consultancy Services		23,450.000
227001 Travel inland		175,543.755
282105 Court Awards		130,983.094
	Total For Budget Output	**1,066,996.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,066,996.289
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,647,564.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,647,564.546
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1263 Agriculture Cluster Development Project (ACDP)		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
On-going construction of road chokes and post-harvest handling facilities Monitored and supervised quarterly	Not done	Project activities ended in Q3
Salaries for contract staff under project paid	Salaries Not paid	Project closed in Q3
Rehabilitation of 140 road chokes completed.	Not done in Q4	Project activities ended in Q3
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		60,880.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,332.000
212101 Social Security Contributions		13,244.000
225204 Monitoring and Supervision of capital work		101,944.000
	Total For Budget Output	**191,400.385**
	GoU Development	191,400.385
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	AIA	0.000
	Total For Project	**191,400.385**
	GoU Development	191,400.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Contract staff salaries under the Department of Crop Inspection & Certification paid	Contract staff salaries and Social security contributions for inspectors under the Department of Crop Inspection & Certification paid.	No variation
A total of 19km of farm access roads constructed in Buvuma and Mayuge.	0km of farm roads constructed in the Buvuma hub	Construction of another package of 25km is under procurement and at the stage of contract signature. Construction of another package of 40km is scheduled to start after payment of the request for funds.
	15 crop inspectors facilitated to undertake 24-hourly inspections along the border posts.	NA This is not a National Oil Palm Project(NOPP) output

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	289,299.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,180.793
212101 Social Security Contributions	29,636.363
227001 Travel inland	63,957.000
227004 Fuel, Lubricants and Oils	25,650.000
Total For Budget Output	**462,723.629**
GoU Development	373,116.629
External Financing	89,607.000
Arrears	0.000
AIA	0.000
Total For Project	**462,723.629**
GoU Development	373,116.629

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	89,607.000
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		791,781.406
212101 Social Security Contributions		21,986.539
221001 Advertising and Public Relations		9,152.543
221003 Staff Training		1,030,736.188
221008 Information and Communication Technology Supplies.		150,716.520
221009 Welfare and Entertainment		370,997.000
221011 Printing, Stationery, Photocopying and Binding		528,865.630
221014 Bank Charges and other Bank related costs		1,172.000
222001 Information and Communication Technology Services.		53,085.000
222002 Postage and Courier		972.000
223005 Electricity		2,885.098
224003 Agricultural Supplies and Services		1,446,270.000
227001 Travel inland		1,561,601.076
227004 Fuel, Lubricants and Oils		1,838,496.463
228001 Maintenance-Buildings and Structures		43,299.448
228002 Maintenance-Transport Equipment		132,327.160
282301 Transfers to Government Institutions		2,975,000.000
282302 Transfers to Non-Government Organisations		1,036,960.062
282303 Transfers to Other Private Entities		645,345.887
312212 Light Vehicles - Acquisition		275,000.000
	Total For Budget Output	**12,916,650.020**
	GoU Development	0.000
	External Financing	12,916,650.020
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,916,650.020**
	GoU Development	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	12,916,650.020
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:002 Fisheries Control, Regulation and Quality Assurance		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Inspection, surveillance and enforcement of fisheries quality assurance regulations conducted on 3 border post, 3 landing sites and 3 fish factories	Inspection and certification of imports and exports conducted at 12 border posts. Entebbe International airport, Nakawa/Portbell, Busia, Lwakhaka, Malaba, Elegu, Mutukula, Mpondwe, Kyanika, Katuna, Bunagana. 7 operational fish factories were inspected for compliance and verification status for 5 non-operational fish factories. 19 gazetted fish landing sites were inspected at Wakiso, Masaka, Kalangala, Kyotera, Mukono, Buikwe, Jinja, Mayuge, Namayingo, and Busia. -A total volume of 52,196.80 kgs SEA FOOD IMPORTS (SHARKS, SHRIMPS, TUNA, SALMON, MULLUSC AND OTHERS valued at Ugx 1,499,102,705.49 generated Fish Levy of Ugx 440,740,689.00 91 inspections conducted on landing sites on Lake Victoria, 50 plant certifications, HACCP assessments and on site verifications conducted.	Inspection, surveillance and enforcement of exports/ imports at the border post, factories and landing sites is routine mandatory official controls that are conducted across the value chain. The over performance is due to an error in the Captured Annual output.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
5,000 fishing vessels transporting trucks, processors traders and factories licensed and registered(40% women and youth)	Licenses issued QTR 4: 5575 fishing vessels on major, swamps, rivers, dams and minor lakes. 11791 fishing control permits. 606 fish mongers. 355 fish transport trucks and trucks.	The 20,000 captured in the annual output was an error, however, the department has a target of 48,000 Licenses and Permits. The following hindered performance of the department; The response for licensing is low due to the ban on the commonly used hurry-up method for fishing Mukene. The limited recurrent budget for qtr 4 could not fully support the execution of licensing. The e- licensing system had technical break down. The inadequacy of licensing tools and equipment led to variance in performance.
Fishing tools and equipment for 7 fisheries inspectors to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations procured and distributed	No fishing tools and equipment for 6 fisheries inspectors were procured in QTR 4	Limited budget for QTR 4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		16,193.200
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		13,954.586
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		24,000.728
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**124,148.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,148.514
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,148.514**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	124,148.514
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Surveillance for monitoring invasive aquatic weed in 13 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance of 4 hotspots at Kamuwunga, kikooge ,kagera and portbell, landing sites in Kalungu and Nakasongola Districts	Insufficient quarterly allocations required to maintain and operate the aquatic weed equipment
Data on fish production and marketing from 2 major water bodies collected.	Conducted catch assessment surveys for collecting fish production data on L. Albert in the Districts of Buliisa, Pakwach, Hoima, Kagadi, Kikuube, Ntoroko and Zombo	Standard procedure requires conducting CAS at least 10% of the landing sites. Due to limited finances, CAS was conducted at 16 landing sites instead of 20.
Breeding areas protected and training on protection of breeding areas conducted in 10 breeding areas.	Developed a tool and conducted community based validation of 6 FBAs. Trained 6 fishing communities around Fish breeding areas (FBAs) on management and benefits of protecting FBAs in the Districts of Buliisa, Pakwach, Ntoroko, Kikuube, Kagadi and Hoima.	Funding was not sufficient to cover the fish breeding trainings in the other 4 breeding areas. We will plan for the remaining Fish breeding areas in the subsequent Quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,794.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	32,101.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,850.000
227001 Travel inland	29,490.000
227004 Fuel, Lubricants and Oils	38,800.000
228002 Maintenance-Transport Equipment	10,900.009
Total For Budget Output	**152,935.009**
Wage Recurrent	0.000
Non Wage Recurrent	152,935.009
Arrears	0.000
AIA	0.000
Total For Department	**152,935.009**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	152,935.009
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Equipping and hand over of one milk collection centre in Nakasongola.	Handed over in April 2025. Construction phase was concluded and currently testing the installations. Taking Over is expected before end of April 2025.	Done as planned
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	Draft contract was submitted to Solicitor General for approval	Done as planned
Completion and hand over of the National metrology lab at UNBS supervised.	Tests on completion are still ongoing with handover planned before June 2025	On cause as per plan
Hand over of the National Metrology Laboratory at UNBS constructed to calibrate equipment.	The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025.	Implemented as per plan
Seed release & seed policy activities to facilitate market and trade facilitation supported	Supported Seed release & seed policy activities to facilitate market and trade facilitation. DCIC conducted DUS trials for the candidate varieties	Done as planned
319 units of Assorted equipment for Dairy Development Authority delivered to DDA	Procured 319 units of assorted equipment for Dairy Department	Implemented as planned
	Awarded Procurement of motor vehicles for research activities delivered in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,791.800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		35,189.149
225203 Appraisal and Feasibility Studies for Capital Works		776.894
225204 Monitoring and Supervision of capital work		99,608.000
	Total For Budget Output	**175,365.843**
	GoU Development	175,365.843
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**175,365.843**
	GoU Development	175,365.843
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:04 Institutional Coordination		
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
Department:001 Agricultural Planning and Development		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17050106 Monitoring and Evaluation conducted		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi,Teso and Karamoja conducted.	Undertook Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi,Teso and Karamoja as per approved plan	Undertaken as per plan
	Undertook Monitoring of training and equipping of agricultural inspectors in regulation and enforcement in Q4.	Done as per the approved plan
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
227001 Travel inland		32,532.000
227004 Fuel, Lubricants and Oils		15,210.000
	Total For Budget Output	**67,742.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,742.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,742.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,742.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**341,477,723.366**
	Wage Recurrent	9,036,762.077
	Non Wage Recurrent	62,483,881.092
	GoU Development	240,411,275.820
	External Financing	29,519,279.061
	Arrears	26,525.316
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agriculture Extension Services	
Departments	
N/A	
Development Projects	
Project:1754 Retooling of National Agricultural Advisory Services Secretariat	
Budget Output:000003 Facilities & equipment management	
PIAP Output: 010412024 Institutional Coordination & Management Strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
NA	Installed 05 sets of maize milling equipment to reduce post-harvest losses for farmers in the Country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		353,064.000
	Total For Budget Output	**353,064.000**
	GoU Development	353,064.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**353,064.000**
	GoU Development	353,064.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources	
Departments	
Department:004 Coffee Development	
Budget Output:000089 Climate Change Mitigation	
N/A	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	180,000.000
227001 Travel inland	60,000.000
Total For Budget Output	**240,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	240,000.000
Arrears	0.000
AIA	0.000

Budget Output:010022 Coffee Information Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,315,498.228
212103 Incapacity benefits (Employees)	18,930.000
221002 Workshops, Meetings and Seminars	45,553.549
221003 Staff Training	147,146.246
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	23,075.000
221011 Printing, Stationery, Photocopying and Binding	542,868.202
221017 Membership dues and Subscription fees.	48,871.853
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	37,891.870
223002 Property Rates	65,000.000
223004 Guard and Security services	88,060.000
223006 Water	21,470.500
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	185,275.711
226001 Insurances	103,568.054
227001 Travel inland	670,450.059
227004 Fuel, Lubricants and Oils	83,800.000
228001 Maintenance-Buildings and Structures	143,742.835
228002 Maintenance-Transport Equipment	26,543.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,078.919

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
262101 Contributions to International Organisations-Current		339,888.905
	Total For Budget Output	**4,949,713.835**
	Wage Recurrent	2,315,498.228
	Non Wage Recurrent	2,634,215.607
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,189,713.835**
	Wage Recurrent	2,315,498.228
	Non Wage Recurrent	2,874,215.607
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1756 Retooling of Cotton Development Organisation

Budget Output:000003 Facilities & equipment management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

NA	The ramp and entrance at the main gate at Pader Cotton Planting Seed Processing Station were done. The Lab Gin was installed at Serere.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		70,226.108
	Total For Budget Output	**70,226.108**
	GoU Development	70,226.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**70,226.108**
	GoU Development	70,226.108
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		1,276,990.800
	Total For Budget Output	**1,276,990.800**
	GoU Development	1,276,990.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,276,990.800**
	GoU Development	1,276,990.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1831 Coffee Value Chain Development Project

Budget Output:000003 Facilities and Equipment management

PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010411 Strengthen the agricultural extension system

NA	The construction was planned to take place in phases due to Budget constraints. Phase 1 was completed in FY 2023/24 that included Sub-Structure, Supper structure and roof structure. The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. UNDER UCDA RETOOLING PROJECT; Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,821,273.892
	Total For Budget Output	**1,821,273.892**
	GoU Development	1,821,273.892
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1831 Coffee Value Chain Development Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,821,273.892**
	GoU Development	1,821,273.892
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
Departments		
Department:001 Agricultural Planning and Development		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Implementation of activities of the ago-industrialization programme at the parish level monitored in 50 Local Governments selected from all regions	Monitored Implementation of activities of the ago-industrialization programme at the parish level monitored in 15 Local Governments selected from all regions in all the 4 quarters of the FY	
At least 4 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Prepared Cabinet Memoranda and Cabinet Information Papers and submitted to Cabinet Secretariat during all the quarters of the FY2024/25	
Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament in Q4	
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Implementation of global and regional agriculture policy frameworks i.e. Sustainable Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan in all the quarters of the FY	
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	Timely prepared Quarterly budget execution reports and submitted to the Ministry of Finance, Planning, and Economic Development as required for Q1, Q2, Q3 and Q4.	
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 135 Local Governments	Reviewed the Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026, it is awaiting dissemination to 135 Local Governments	
Implementation of the conditional Grant Guidelines to Local Governments monitored	Monitored the Implementation of the conditional Grant Guidelines to Local Governments during all the 4 quarters of the FY2024/25	
Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Prepared and submitted Budget Framework Paper for FY 2025/2026 to Ministry of Finance, Planning and Economic Development in the second quarter	
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.	Prepared and submitted the Ministerial Policy Statement for FY 2025/2026 to Parliament and Ministry of Finance, Planning and Economic Development in Q4	
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Global and regional agriculture policy frameworks i.e. Sustainable Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan in Q3 & Q4	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	Developed MAAIF strategic plan for the Financial year 2025-26 to 2029-2030

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	23,908.169
221011 Printing, Stationery, Photocopying and Binding	24,000.000
227001 Travel inland	128,000.000
227004 Fuel, Lubricants and Oils	87,999.400
Total For Budget Output	**303,907.569**
Wage Recurrent	0.000
Non Wage Recurrent	303,907.569
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
AGI Programme Monitoring and Evaluation Results Framework updated quarterly	Updated the AGI Programme Monitoring and Evaluation Results Framework updated in the Second and fourth quarters of the FY2024/25
Reviews of performance of 8 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Not undertaken in FY2024/25
Joint quarterly Agro-Industrialisation Program monitoring conducted	Undertook division specific quarterly Agro-Industrialisation Program monitoring activities for Q1, Q2, Q3 and Q4
The Joint Agro-Industrialization Program Annual Review (JAPAR) held.	Roadmap for conducting the Joint Agro-Industrialization Program Annual Review (JAPAR) prepared and awaiting approval for onward submission
3 projects supported to prepare end-of-project evaluation reports.	A total of 3 projects supported to prepare end-of-project evaluation reports in FY2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
Total For Budget Output	**84,000.000**
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	84,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Quarterly Program Working Group meetings conducted	Conducted Quarterly Program Working Group meetings as per the programme operation guidelines in all the 4 quarters of the FY2024/25
Agro-Industrialisation Program activities coordinated	Coordinated implementation of Agro-Industrialisation Program activities in Q1, Q2, Q3 & Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
227001 Travel inland	48,000.000
227004 Fuel, Lubricants and Oils	71,970.000
Total For Budget Output	**199,970.000**
Wage Recurrent	0.000
Non Wage Recurrent	199,970.000
Arrears	0.000
AIA	0.000

Budget Output:010037 Agricultural data collection and management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordinated field activities with UBOS especially in regard to the Annual Agriculture Survey during FY2024/25
Food security status reports maps and bulletins prepared and disseminated	Prepared Food security status reports, maps and bulletins awaiting dissemination in FY2025/26
MAAIF Annual Statistical abstract compiled	Draft MAAIF abstract prepared awaiting finalization from stakeholders
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining Local Governments.	Rolled the National Food and Agricultural Statistics system data collection and monitoring tools in the remaining 29 Local Governments during FY2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	79,998.410
221009 Welfare and Entertainment	25,127.751
221011 Printing, Stationery, Photocopying and Binding	16,000.000
227001 Travel inland	119,894.449

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	131,940.400
Total For Budget Output	**372,961.010**
Wage Recurrent	0.000
Non Wage Recurrent	372,961.010
Arrears	0.000
AIA	0.000
Total For Department	**960,838.579**
Wage Recurrent	0.000
Non Wage Recurrent	960,838.579
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Prepared and submitted Quarterly Internal Audit reports as per the provision in the PFMA and Internal Audit Plan for all the four quarters of the year
Assurance and advisory services provided to management on a quarterly basis	Provided assurance and Advisory Services to Management on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	32,000.000
Total For Budget Output	**280,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	280,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Annual board of survey undertaken	Developed a list of items to be disposed off
Quarterly and annual financial statements prepared	Q1, Q2 , Q3 and Q4 Budget Reports were prepared and submitted. Bi- Annual Financial Statements were submitted as well.
The asset register Updated and Maintained	Updated accordingly per each quarter of the financial year as required.
Coordination and verification of accountabilities undertaken	Has been done for all the 4 quarters of the FY as planned.
Responses of audit queries Coordinated and compiled	All queries to Audit reports in Q1, Q2, Q3 & Q4 were responded to. Awaiting to respond to the end of year Management Letter for FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		32,000.000
221009 Welfare and Entertainment		15,915.000
221011 Printing, Stationery, Photocopying and Binding		16,000.000
221016 Systems Recurrent costs		31,999.450
227001 Travel inland		39,960.000
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		15,992.489
352899 Other Domestic Arrears Budgeting		26,525.316
	Total For Budget Output	**226,392.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,866.939
	Arrears	26,525.316
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Annual disposal plan prepared	Annual Disposal Plan compiled and implemented
24 procurement contracts committee meetings facilitated	24 Contracts Committee Meetings facilitated.
Atleast 8 evaluation committee meetings facilitated	8 Evaluation Committee Meetings held
8 department staff trained in use of the EGP system	Trained 8 Department staff in use of EGP System
Contract execution monitoring activities Undertaken in 20 LGs	Not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,727.120

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	40,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**153,727.120**
Wage Recurrent	0.000
Non Wage Recurrent	153,727.120
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Political leadership allowances and emoluments paid	Facilitation for Political Leadership was provided in all the 4 quarters of the financial year as per plan
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Undertook Political oversight supervision of Agro-Industrialisation activities in all the 4 Quarters and regions of the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,999.595
227001 Travel inland	269,999.260
227004 Fuel, Lubricants and Oils	270,000.000
Total For Budget Output	**699,998.855**
Wage Recurrent	0.000
Non Wage Recurrent	699,998.855
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Various Ministry media platforms updated.	Various Ministry media platforms updated during all the 4 quarters of the FY2024/25
Ministry data and information Collected, updated and maintained	Undertook Ministry data and information, updated and maintained it for all the 4 quarters of the FY
Stakeholder engagements, public relations, and Ministry image coordinated	Undertook Stakeholder engagements, public relations, and Ministry image coordination in all the quarters of the FY2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,370.000
221001 Advertising and Public Relations	39,916.000
221003 Staff Training	24,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
227001 Travel inland	26,735.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	**193,021.000**
Wage Recurrent	0.000
Non Wage Recurrent	193,021.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Regular supply of utilities (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities paid for, though some Cleaning Companies were not paid
Coordination and management of administration services	Administrative Services were coordinated and managed
Manage the Ministry security and sanitary services monthly.	Ministry security. Sanitary services partially maintained.
Technical oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country.	Agro-Industrialization activities undertaken in all the 4 regions in the Country as Technical Oversight.
Quarterly Maintenance of the Ministry stores and vehicles done	Ministry stores and vehicles managed.
Maintenance and management of assorted ICT infrastructure undertaken	Maintained and managed ICT Infrastructure
Management of Ministry fixed assets (i.e. land and buildings)	Ministry Fixed Assets were renovated and fixed accordingly across quarters
National and International collaborations coordinated	Coordinated National and International Collaborations as per calendar

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,990.602
222001 Information and Communication Technology Services.	55,996.750
223001 Property Management Expenses	160,000.000
223004 Guard and Security services	285,694.026
223005 Electricity	266,756.960
227001 Travel inland	28,236.720
227004 Fuel, Lubricants and Oils	86,651.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	114,590.494
Total For Budget Output	**1,216,916.552**
Wage Recurrent	0.000
Non Wage Recurrent	1,216,916.552
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Provide support to agricultural office in Rome.	Supported Agriculture Office in Rome for all quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	199,998.116
Total For Budget Output	**199,998.116**
Wage Recurrent	0.000
Non Wage Recurrent	199,998.116
Arrears	0.000
AIA	0.000
Total For Department	**2,970,053.898**
Wage Recurrent	0.000
Non Wage Recurrent	2,943,528.582
Arrears	26,525.316
AIA	0.000

Department:004 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

52 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken for the whole FY2024/25
20 newly recruited staff Inducted.	Not applicable
MAAIF structure reviewed to accommodate its Agencies.	Undertook review of MAAIF structure reviewed to accommodate its Agencies in Q3 & Q4
Pension and Gratuity paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in all the quarters of the FY

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Salaries for traditional/ permanent MAAIF staff paid.	Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid for all the quarters of the FY2024/25
40 promoted officers trained in supervisory, skills and management.	Not undertaken
Four (4) quarterly rewards and sanctions committee meetings held.	4 rewards and sanctions committee meeting held in the FY
MAAIF training needs assessment undertaken.	Undertook MAAIF training needs assessment for all the four quarters of the FY2024/25
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Conducted Quarterly staff performance management review in Departments and agricultural training Institutions in all the quarters of the year
NA	Terminal benefits for staff who were affected by RAPEX paid in Q3 & Q4 of the FY2024/25
NA	Effected payment for Pension (1500) and Gratuity (3) paid to the retired MAAIF staff for all the quarters of the FY
NA	Not undertaken
NA	Undertaken in the first and second quarters of the FY2024/25
NA	Not applicable
NA	Paid Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists in all the 4 quarters of the FY2024/25
NA	4 Quarterly rewards and sanctions committee meetings held in all the 4 quarters of the FY
NA	Conducted Quarterly staff performance management review in Departments and agricultural training Institutions for all the 4 quarters of the year.
NA	Not applicable
NA	Not applicable
NA	Paid Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS in Q3 & Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	20,798,379.613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	79,100.000
212103 Incapacity benefits (Employees)	48,800.000
221003 Staff Training	70,988.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221016 Systems Recurrent costs	8,950.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	18,476.591
273103 Retrenchment costs	9,180,801.850
273104 Pension	11,483,919.494
273105 Gratuity	1,166,200.324
Total For Budget Output	**43,031,615.872**
Wage Recurrent	20,798,379.613
Non Wage Recurrent	22,233,236.259
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Provide support to National Leadership Centre Kampilingisa	Provided funds to support activities in Bukalasa Agricultural College in all the quarters of the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	400,000.000
Total For Budget Output	**400,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support provided to Bukalasa Agricultural College	Provided Support to National Farmers Leadership Centre for implementation of planned activities for all the 4 quarters of the FY2024/25
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Paid Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation in all the 4-quarters of the FY2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,850,045.732
282301 Transfers to Government Institutions	399,960.000
Total For Budget Output	**3,250,005.732**
Wage Recurrent	2,850,045.732
Non Wage Recurrent	399,960.000
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support provided to Fisheries Training Institute.	Provided Support to Fisheries Training Institute for implementation of planned institute activities in Q1, Q2, Q3 and Q4 of FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	400,000.000
Total For Budget Output	**400,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000
Total For Department	**47,081,621.604**
Wage Recurrent	23,648,425.345
Non Wage Recurrent	23,433,196.259
Arrears	0.000
AIA	0.000

Development Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Contract staff salaries paid	Contract salaries paid for the entire FY2024/25. Staff salaries for April, May and June 2025 paid Staff NSSF paid for January, February and March 2025

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1444 Agriculture Value Chain Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221003 Staff Training		270,000.000
221009 Welfare and Entertainment		80,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**580,000.000**
	GoU Development	580,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**580,000.000**
	GoU Development	580,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 010412024 Institutional Coordination & Management Strengthened

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Cumulatively Procured 13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions
30 Newly recruited Agriculture Extension Staff in all districts inducted.	Some LG staff inducted in the previous quarters of the FY. Inducted MAAIF staff since no new Agriculture Extension Staff were recruited
200 staff trained in career and performance improvement courses.	50 staff trained in career and performance improvement courses.
MAAIF client charter developed and disseminated.	Draft charter in place
MAAIF land surveyed and titled	Some MAAIF land have been surveyed and titled. Undertook inventory of MAAIF land in Q4
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed	Developed Schemes of service for the of department of Agriculture Investment and Enterprise Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	159,511.492
212101 Social Security Contributions	47,545.454
212103 Incapacity benefits (Employees)	150,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	400,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	80,000.000
223001 Property Management Expenses	800,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	**1,917,056.946**
GoU Development	1,917,056.946
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Operations of MAAIF offices in Rome supported and logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Supported Operations of MAAIF offices in Rome with Logistical support to the Office of the Rome Attache in Q1, Q2, Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	300,000.000
Total For Budget Output	**300,000.000**
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Development Transfer to Bukalasa Agricultural College	Operations and development support offered to Bukalasa Agricultural College in all the 4 quarters of the FY2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	500,000.000
Total For Budget Output	**500,000.000**
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

MAAIF HIV control Policy and master plan Implemented	Implemented MAAIF HIV control Policy and master plan in the Ministry and 35 district Local Governments in Q4
A total of 30,000 condoms for male and female staff procured and distributed in all Ministry offices	Procured a total of 8,500 Condoms for male and female staff in FY2024/25 and distributed in all Ministry offices
2 health camps organized for all staff to support HIV testing among others	Total of 2 health camps were organized during the FY2024/25
Atleast 300 male and female staff infected and affected by HIV counselled	Cumulatively offered counselling services to atleast 80 male and female staff infected and affected by HIV during the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221003 Staff Training	100,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	19,999.999
Total For Budget Output	**394,999.999**
GoU Development	394,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support to National Farmer Leadership Centre (NFLC)	Supported National Farmer Leadership Centre (NFLC) with resources and technical man power for all the quarters of FY2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	600,000.000
Total For Budget Output	**600,000.000**
GoU Development	600,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Support to Fisheries Training Institute (FTI) provided for Capital maintenance costs.	Offered Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs for all the quarters during FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	500,000.000
Total For Budget Output	**500,000.000**
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,212,056.945**
GoU Development	4,212,056.945
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

Departments

Department:001 Agriculture Extension and Skills Management

Budget Output:010038 Agricultural extension co-ordination

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up	
Programme Intervention: 010411 Strengthen the agricultural extension system	
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	2 Pre-season planning and review meetings planned for the year were not conducted in all the 9 ZARDIs as planned because of lack of resources for implementing the activity. However, operational activties of staff welfare, staff trainings, advertising and public relations, Vehicle maintenance and stationary supplies were implemented during the FY2024/25.
Quarterly technical supervision of Agricultural Extension providers in all the 15 District Local Governments undertaken.	Quarterly technical supervisions of Agricultural Extension providers were undertaken in the second, third and fourth quarters of the FY2024/25 in various District Local Governments Busia, Namayingo, Rukungiri, Kisoro, Katakwi, Soroti, Kapaleybyong, Amuria, Rwampara, Sheema, Bushenyi and Mitooma.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,726.400
221001 Advertising and Public Relations		19,840.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		8,962.744
227001 Travel inland		73,659.000
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		22,120.000
	Total For Budget Output	**316,308.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,308.144
	Arrears	0.000
	AIA	0.000
	Total For Department	**316,308.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,308.144
	Arrears	0.000
	AIA	0.000

Department:002 Agriculture Investment and Enterprise Development

Budget Output:010014 Support to farm level production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda. Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda
NA	One Stakeholder engagement activity at National, Regional and District level undertaken. One Stakeholder engagement activity at National, Regional and District level undertaken.
NA	Procured and delivered 42,500,000 tea seedlings distributed in 5 DLGS of Kanungu, Sheema, Bushenyi, Rukungiri and Mitooma
NA	Completed delivery and distribution of 72,294 Macadamia seedlings Completed delivery and distribution of 201,582 Hass Avocado seedlings. 20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd
NA	Not applicable
NA	Not applicable
NA	Conducted four (4) technical inspection exercises for construction works for three (3) agricultural markets, two in Kasese and one in Bunyangabo; and construction for seven (7) coffee huller structures in three districts (Kitagwenda, Bundibujo and Kyenjonjo) at the end of defects liability period. -conducted inspection of five (5) feed mills and 15 maize mills.
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Up to 385 had been delivered before quarter four Two suppliers failed to deliver up to 47 breeding bulls
NA	Ten 10 units of tractors were procured and delivered by the service provider
NA	Not Applicable

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	58,224.168
211104 Employee Gratuity	61,863.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,917.000
212101 Social Security Contributions	10,910.607
212102 Medical expenses (Employees)	1,743.325
212103 Incapacity benefits (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	2,112.000
221008 Information and Communication Technology Supplies.	10,698.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	29,700.000
221011 Printing, Stationery, Photocopying and Binding	25,625.000
222001 Information and Communication Technology Services.	37,230.000
223001 Property Management Expenses	3,033.006
223004 Guard and Security services	28,757.131
223005 Electricity	22,000.000
224003 Agricultural Supplies and Services	6,419,905.473
225101 Consultancy Services	35,993.191
227001 Travel inland	104,552.000
227004 Fuel, Lubricants and Oils	78,759.800
228002 Maintenance-Transport Equipment	111,859.550
281401 Rent	242,740.490
Total For Budget Output	**7,362,624.188**
Wage Recurrent	58,224.168
Non Wage Recurrent	7,304,400.020
Arrears	0.000
AIA	0.000
Total For Department	**7,362,624.188**
Wage Recurrent	58,224.168
Non Wage Recurrent	7,304,400.020
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	
Budget Output:010065 Support to agricultural mechanisation	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
5 sets of heavy earth moving equipment maintained (Major and Routine Maintenance)	5 sets of heavy earth moving equipment maintained.
Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under th UGiFT undertaken	Cumulatively undertook 4 quarterly monitoring of Monitored the Construction of 2 new irrigation schemes; Acomai and Atari to ensure conformity to designs as well as implementation of the ESMP in all the 4 quarters of the FY
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions	Cumulatively, the Ministry has undertaken testing, certification and Promotion of Labour saving Agriculture Mechanization Equipment in all 95 Districts in the first, second and third quarters of the FY2024/25. Less done than target because of resource challenges.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221009 Welfare and Entertainment	32,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
225204 Monitoring and Supervision of capital work	72,000.000
227001 Travel inland	32,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.000
Total For Budget Output	**248,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	248,000.000
Arrears	0.000
AIA	0.000

Budget Output:010073 Sustainable land and environment management	
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that youth and women benefit.	A total of 30 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies as by close of 4th quarter. This is because no activity was done in the first quarter because of no funds received.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies	World soli day celebrated and World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies during the second quarter which took place on 5th December 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,000.000
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**152,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Land acquisition through compensation of Project Affected Persons undertaken.	458 properties (land parcels) have been compensated worth 619,468,813/= for the Atari Project by close of Q2. Additional Compensation undertaken in Q4 worth 36.4m to 26 PAPS. Also undertook joint work supervision activities i.e. MAAIF, Districts, Consultant and Contractor plus beneficiaries farmer leaders worth 63.65m. Total project land is about 287 acres.
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken	Undertook monitoring and evaluation for project activities for all the 4 quarters of the FY2024/25.
Construction of Atari irrigation scheme undertaken.	Current Atari Irrigation Scheme project progress stands at 30 % i.e. Scheme roads worth 4.23KMs on Bulambuli side have been done, Dyke of 2.05km on Bulambuli side have been done as well plus excavation at the intake has been accomplished, The programmed completion date for the scheme is December 2026.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		60,000.000
342111 Land - Acquisition		185,871.080
	Total For Budget Output	**445,871.080**
	GoU Development	445,871.080
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**445,871.080**
	GoU Development	445,871.080
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

5,000 acres of land bush opened/cleared, and 250 km of farm access and market linkage roads opened up/Rehabilitated.	6,980 km of farm access and market linkage roads opened up/ rehabilitated in FY2024/25. Bigger area cleared in the dry season during Q2 & Q3. 12,000 acres ploughed on a PPP arrangement. 212 Kms of farm access roads have been opened.
Construction of Kembogo aquaculture demonstration Centre with 15 one-acre ponds completed.	12 Fish ponds substantially completed in Kembogo (floods control structures need to be worked on before additional fish ponds constructed); Training school under construction on ground floor slab level; Retaining wall, fence, bridge and surveillance house substantially completed. 61 fish ponds with 312,515,000 litres have been constructed in various locations
Twenty(20) water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	12 Valley tanks with support from MOBBIP holding 210,000,000 litres and 5 valley tanks constructed on a PPP arrangement with a total capacity of 413,000,000 litres harvested. Usake Valley Dam (1,800,000, 000 litres) in Kaabong District, Ongongoja Valley Dam (2,000,000,000 litres) in Katakwi District and Owiny Valley Dam (1,800,000,000 litres) in Serere District have been completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,000,000.000
227004 Fuel, Lubricants and Oils	5,000,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312139 Other Structures - Acquisition	4,443,955.561
Total For Budget Output	**10,443,955.561**
GoU Development	10,443,955.561
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010057 Mechanisation service centres and farm access roads

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken.	4 Supervision and technical consultancies for civil works undertaken
250 Walking tractors procured and distributed equitably across all regions	289 delayed due for delivery in Q1 2025/26 (including 55 additional under F-Sure/UNDP). Procurement of 250 walking tractors & matching implements for agricultural mechanization completed and other units awaiting delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,200,000.000
312211 Heavy Vehicles - Acquisition	4,999,492.000
Total For Budget Output	**6,199,492.000**
GoU Development	6,199,492.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010065 Support to agricultural mechanisation

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

200 tractor operators, technicians and machine operators trained.	35 4WD tractors procured under NAADS. 1-3 operators trained per tractor. Total of 212 tractors procured with some awaiting delivery.
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Salaries paid for all the 104 operators and technical and other staff at the mechanization centres for all the quarters of the FY2024/25
Quarterly visits undertaken to supervise and monitor civil works during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervised and monitored civil works undertaken for the construction of water storage and harvesting infrastructure in all the 4 quarters of the FY2024/25

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,700,227.068
212101 Social Security Contributions		180,990.909
221009 Welfare and Entertainment		29,602.634
	Total For Budget Output	**1,910,820.611**
	GoU Development	1,910,820.611
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,554,268.172**
	GoU Development	18,554,268.172
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of fish ponds in Western Uganda supervised to ensure adherence to designs and plans.	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans done the FY UGiFT PROGRESS Undertook routine technical quarterly monitoring in all 135 LGs, Distributed ICT gadgets (135 Desktop computers to 135 Districts, developed communication materials distributed to all project LGs with copies available on the MAAIF website, supported farmers through the focal officers in Districts with 5408 cumulative installations of irrigation equipment covering a total of 16,224 acres at a rate of 3 acres per system, Installed 568 cumulative demonstration sites, Supervised update of the MIS in Districts, trained extension officers in FFS implementation as ToTs, Trained operators/technician in community irrigation on O&M knowledge to support communities, supported extension workers in carrying out environmental screening before installations are done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**40,000.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**40,000.000**
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Quarterly Monitoring and supervision visits undertaken in seven project districts.	Monitored and supervised civil works of micro-scale and small scale irrigation schemes Construction works in the district local governments of Isingiro, Kanungu, Lira and Lamwo. Setting of demo sites for farmers being done in Isingiro, Farmer mobilization conducted in Kanungu, Farmer field schools training conducted in Lira and Lamwo. Only to dams to be constructed in Kanungu and Isingiro, while extension services strengthening is being done in Lira and Lamwo. Also farmers are being supported in marketing linkages. Stakeholder engagement with all the seven LGs of Tororo, Mukono, Wakiso, Mpigi, Rukungiri, Isingiro, and Kanungu for Farmer Led Irrigation Development (FLID). Over 4000 farmers have been registered using the IRRITRACK App in Isingiro District, All extension staff there have been trained in the use of irritrack and agro input supplies have been assessed for supply and distribution at scheme level.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Eight (8) Regional Community Breeding Outreach satellite centres established and equipped to serve all regions	Not done
100 Deep production wells established in project districts	Not done
Community fish cage facilities on water bodies (L. Victoria and Albert) established	Not done
200 ponds constructed and stocked for beneficiaries in selected districts	Not yet done
4 Strategic and large multipurpose dams for drought proofing, irrigation, aquaculture and livestock watering developed.	Not done
Small scale irrigation schemes (5-10acres) in established in the 9 ZARDIs to support all year round seed production	Not done
Sixty(60) Agroclimatic weather stations procured and equipped	Not done
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Not done
Technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Built technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements
High processing specialized ICT equipment(2 servers, 2 supercomputers, 10 High Processing Computers) acquired to run Dynamical Models	Awaiting supply of equipment by the supplier
The National Seed Testing Labaratory at kawanda equiped with assorted laboratory equipment	Equipped the National Seed Testing Labaratory at kawanda with assorted laboratory equipment
16 Seed multiplication infrastructure facilities established in 16 stations (PARIs, satellite stations and NARO Holdings)	Not done
9 Mother gardens established to support production of early generation seed for priority value chains at the ZARDIs	Yet to be done
9 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Yet to be done
40 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering	Not done
38 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not yet procured
10 pasture fields and/or fodder banks of 100 acres each established	Not yet done
397 Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments	Not done
Soil organic carbon monitoring, reporting and verification system established.	Not yet established

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped	Not yet done
The National bull stud and national semen evaluation centre rehabilitated and stocked	Not done
3 regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Not yet done
One fisheries disease diagnostic lab, Brood stock and indoor hatcheries established at the Aquaculture research and development centre (Kajjansi)	Not done
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Not done
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	Not yet done
4 Agricultural mechanization centers established, equipped and operationalized.	Not yet implemented
4 Integrated laboratories for Plant and Animal/ diagnostic centers for crop and livestock pests and diseases established and equipped at borders and selected districts	Not yet done
40 green houses procured and installed for selected farmers involved in horticulture	Not yet done
36 parish-based Artificial Insemination holding grounds constructed and equipped	Not yet constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,496,514.889
221003 Staff Training		1,616,692.072
221011 Printing, Stationery, Photocopying and Binding		405,089.000
225204 Monitoring and Supervision of capital work		800,000.000
227001 Travel inland		4,897,078.734
282301 Transfers to Government Institutions		1,628,800.000
	Total For Budget Output	**11,844,174.695**
	GoU Development	1,569,230.000
	External Financing	10,274,944.695
	Arrears	0.000
	AIA	0.000

Budget Output:000057 Social and security safeguards

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
ESSH compliance monitoring and supervision system developed and strengthened	Undertook Technical capacity building of MAAIF Staff and project stakeholders on environment and social safeguards applicable to the project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000,000.000
227001 Travel inland		1,397,133.649
	Total For Budget Output	**2,397,133.649**
	GoU Development	850,885.149
	External Financing	1,546,248.500
	Arrears	0.000
	AIA	0.000

Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
15 Competitive Adaptive and Applied research grants on Climate Smart Agriculture(CSA) Technologies, Innovations and Management Practices (TIMPs) awarded	Not done
NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	Process initiated and on-going
1000 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	Process initiated, still on-going
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
200 (Outgrowers , private sectors and Farmers) from different Project Districts Supported to bulk and produce seed, tree seedlings and fingerlings .	Not Done
144 Artificial Insemination technicians, Inoculators and other actors trained.	Not Done
200 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities and assurance built.	Not Done
Seed tracking and tracing system rolled out to 500 seed actors from different regions to ensure quality seed production	Not Done
2000 Farmer groups and host farmers identified from different Districts, sub-counties , parishes to host Jersey breed	Not Done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
800 in-calf heifers procured and distributed to farmer groups in different Project Districts under matching grants arrangements.	Not Done
640 farmers in different Project Districts supported with climate resilient breeding bulls or artificial insemination services.	Not Done
3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines procured and distributed in different Project Districts	Not Done
50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts
National and regional Project Coordination Unit and implementation Structures Established	Established National and regional Project Coordination Unit and implementation Structures
Project staff recruited	Project staff recruited and maintained
Asset Registry strengthened	Project Asset inventory developed and strengthened
A functional Project Monitoring and Evaluation system.	Not yet done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,838,770.540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,663,907.268
221002 Workshops, Meetings and Seminars		1,099,927.992
221003 Staff Training		3,092,757.424
221011 Printing, Stationery, Photocopying and Binding		49,053.901
221014 Bank Charges and other Bank related costs		2,835.600
224003 Agricultural Supplies and Services		4,977,192.010
227001 Travel inland		8,012,777.193
227004 Fuel, Lubricants and Oils		812,600.000
282303 Transfers to Other Private Entities		4,790,038.000
	Total For Budget Output	**29,339,859.928**
	GoU Development	2,142,455.743
	External Financing	27,197,404.185
	Arrears	0.000
	AIA	0.000

Budget Output:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
60 Tractors and matching implements Procured and distributed in different Project Districts	Not yet procured
300 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts	Not yet procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		252,359.916
212101 Social Security Contributions		16,000.000
	Total For Budget Output	**268,359.916**
	GoU Development	268,359.916
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,849,528.188**
	GoU Development	4,830,930.808
	External Financing	39,018,597.380
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Animal Resources	
Departments	
Department:001 Animal Health	
Budget Output:010074 Vector and disease control	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
2 strategies for control of FMD and CBPP developed	FMD control strategy validated pending approval by TPM A draft CBPP strategy developed.
6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions	6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions |across the Country
NA	Assorted vaccines for all susceptible animals procured.
NA	6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions |across the Country

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
NA	FMD control strategy validated pending approval by TPM A draft CBPP strategy developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,000.000
221001 Advertising and Public Relations		16,000.000
224002 Veterinary supplies and services		18,252,926.033
	Total For Budget Output	**18,324,926.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,324,926.033
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,324,926.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,324,926.033
	Arrears	0.000
	AIA	0.000

Department:002 Animal Production

Budget Output:010039 Animals and Animal Products promotion

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

10 hatcheries and 30 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda.	Biyinzika Poultry Hatchery Mpoma, SR Afrochicks and Ugachick Hatcheries, Uzima Breeder Farm – Katuugo, SR Afrochicks PS Brooder/ Growers and Laying Farms, 5 HMH Farms I – V and 3 Ugachick Farms Inspected and issued with establishment certificates. PNR pig breeder farm and Biyinzika poultry hatchery farm inspected and certified. Biyinzika Poultry Hatchery Kabembe, Kenchick Uganda Ltd hatchery Inspected and issued with establishment certificates.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
8 meat export grade abattoirs, and 5 animal product processing establishments inspected and certified to facilitate national and international trade.	Two (5) Animal Feed Production Facilities Inspected for Compliance Certification. 1. SR Afro Chicks and Breeders feed mill, Bombo, Luwero District. Recommended for establishment Certificate. 2. SR Afro Chicks and Breeders feed mill, Butuntumula S/County, Luwero District. Recommended for establishment Certificate 3. Biyinzika Feed mill, Katugo, Wakiso District. Issued establishment Certificate 4. Ugachick Feed Mill, Majije, Wakiso District. Recommended for establishment Certificate 5. Migani Dairy Cooperative Society fodder farms. Recommended for registration, improvements and technical followup.
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	IGAD meetings on pasture conservation and production for feedlot handling and facilities done in Q2. Technical assessment of slaughter facilities and the utilization of distributed meat inspection kits in eastern Uganda
5 regulations and 15 standards for animal feeds developed for all feed producers	One (1) Animal Feed Regulation Covering All Sections of The Animal Feeds Act 2024 Drafted and Technically Validated by Staff from Livestock Sector Departments. Zero Draft Standard Proposal for Animal Feed Concentrates Drafted and Presented to UNBS For Consideration and Formulation. Five (5) Complementary Guidelines Developed Namely. 1. Guidelines On Good Agriculture Practices for Feed Production. 2. Guidelines For Animal Feed Export and Import 3. Specifications For Good Agricultural Practices for the Production of Animal Feed 4. Specifications For Operations and Safe Handling of Animal Feed 5. Guidelines On Establishment of Premises for Animal Feed Production, Storage, Distribution and Trade
Capacity building of 60 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Undertook Technical scoping mission on forage handling practices in Western Uganda in Q2 not in Q3 & Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,200.000
221003 Staff Training	32,000.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	25,600.000
221011 Printing, Stationery, Photocopying and Binding	15,914.760
227001 Travel inland	50,400.000
227004 Fuel, Lubricants and Oils	50,395.000
228002 Maintenance-Transport Equipment	11,121.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**228,630.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,630.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**228,630.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,630.760
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

Assorted materials and acaricides for control of tsetse and trypanosomiasis procured.	20,000 litres acaricide based insecticide (deltamethrin 5%) procured
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in FY 2024/25 compensated.	Former staff of Coctu were compensated Two staff were absorbed on to the main stream of MAAIF The other employees had their contracts lapse
Tsetse control activities implemented in highly infested areas i.e National parks	9800 litres of acaricide based insecticide (deltamethrin) and 65 pieces of biconical tsetse traps distributed in 26 highly infested tsetse districts (ie surrounding national parks)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	80,000.000
224003 Agricultural Supplies and Services	3,000,000.000
225204 Monitoring and Supervision of capital work	120,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	100,000.000
273103 Retrenchment costs	751,397.755
Total For Budget Output	**4,251,397.755**
Wage Recurrent	0.000
Non Wage Recurrent	4,251,397.755
Arrears	0.000
AIA	0.000

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
GIS-based data on tsetse population density collected from 40 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS activities undertaken in eight (8) districts as opposed to the 10 Planned because of resource inadequacies. Assessed the impact and community feed back on control interventions in14 districts of Busoga region (Jinja, Namutumba and Bugiri); West Nile (Koboko, Yumbe, Moyo); Teso region Kaberemaido, Kalaki, Amuiria, Ngora, Kumi, Lango region; Kole, Aleptong and Oyam. GIS data based collected in the districts of Kalangala, Tororo and Masaka. GIS-based data on tsetse population density collected from 03 districts in Q4.
50 district entomologists selected from all regions trained in improved api-culture husbandry.	25 Entomologists from the following districts trained in improved apiculture practices.
50 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	17 entomologists from selected districts trained in community based tsetse control techniques.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,800.000
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		144,000.000
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		24,000.000
	Total For Budget Output	**316,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,568,197.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,568,197.755
	Arrears	0.000
	AIA	0.000

Department:004 Dairy Development and Production

Budget Output:010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

NA	5097 Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/control of disease of economic importance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened	
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
NA	8 Regional and National Dairy Platform meetings Supported
NA	Total of 9 technical supervision visits conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		802,972.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,914.100
212101 Social Security Contributions		133,563.092
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		6,999.999
221009 Welfare and Entertainment		47,405.000
221011 Printing, Stationery, Photocopying and Binding		35,000.000
222001 Information and Communication Technology Services.		44,099.999
222002 Postage and Courier		300.000
223004 Guard and Security services		69,640.700
223005 Electricity		77,565.933
226001 Insurances		500.000
227001 Travel inland		213,500.000
227004 Fuel, Lubricants and Oils		170,000.000
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		87,535.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,247.800
263402 Transfer to Other Government Units		9,307.210
281401 Rent		2,250.000
	Total For Budget Output	**1,773,301.213**
	Wage Recurrent	802,972.362
	Non Wage Recurrent	970,328.851
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,773,301.213**
	Wage Recurrent	802,972.362
	Non Wage Recurrent	970,328.851
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
The department of Entomology supported to undertake seri-culture activities	Cumulatively by end of Q4, the Ministry undertook production of silk worm seeds, mulberry cuttings of different varieties that are given to farmers, importation of Silkworm eggs often given to farmers for multiplication. Conduct rapid monitoring of pests and diseases, provide extension services to staff, farmers and extension staff. Maintain the demonstration Centre at Kawanda as a learning Centre. We operate research outreach Centres such as National Framers Leadership Centre NFLC, centres in Sheema, Kamuli and in Iganga in addition to linking farmers and buyers in the silk businesses. Promoted G2 mulberry variety and pest management practices among silkworm farmers in Western, Central and Busoga regions. trained farmers and extension workers in silkworm egg handling and production in Sheema District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,000.000
227001 Travel inland		90,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**247,000.000**
	GoU Development	247,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010053 Improved market access for livestock and livestock products	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed.	A total of three participatory supervision and monitoring site visits were conducted with the MAAIF-MOBIP PMU, District Local Government representatives, MWE, and the Construction Supervising Engineer. During these visits, compliance with design and quality specifications was assessed at 10 out of the 14 targeted Valley Tank sites within Disease Control Zones (DCZ) 1 & 2. Stakeholder insights were gathered to promote adherence to construction standards and to strengthen sustainable operational practices for post-project use.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Cumulatively the Ministry team undertook supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 in the First, Second and third quarters of the FY. Planned minor adjustments needed to meet compliance standards and optimize operational efficiency. To address these: Water Supply: A solar-powered borehole and generator installation are planned to ensure reliable water access. Structural Adjustments: Modifications to the gates, side rails, and goat handling crate will be completed. Training: additional training of users will ensure that Sanga Town Council can maintain the facility post-project, enhance staff skills, and sustain efficient operations.
Quarterly routine and periodical supervision and quality assurance visits to inspect Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Cumulatively, the Animal team conducted routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds in Q1, Q2 and Q3 as planned. Excavation works on 9 sites completed: 1.Ntenga VT (Isingiro district); 2.Rwendama VT (Kiruhura district); 3.Kamusenene VT, Lyantonde; 4.Kente VT, Kiryandongo; 5.Bakijulula VT, Bukomansimbi; 6.Kakuuto VT, Kyotera; 7.Mpongo VT, Mityana district; 8.Rwendezi VT, Lwengo; 9.Katasengwa VT, Nakasongola. Civil works on 4 Valley Tanks commenced: 1.Ntenga VT, Isingiro District); 2.Rwendama VT, Kiruhura; 3.Kakuuto VT, Kyotera district; and 4.Kigando VT, Mbarara district
Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities	"Promoting Environmentally sustainable commercial Aquaculture" activities supported through monitoring and supervision in Q1, Q2, Q3 and Q4 for FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		532,227.291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,914.794
212101 Social Security Contributions		72,727.273
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	**994,869.358**
	GoU Development	994,869.358
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Assorted FMD vaccines (47million doses) for the all susceptible animals Procured	53 million doses of FMD vaccine for all susceptible animals were procured
Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain procured.	Procurement of assorted equipment (refrigerated vehicles and motor vehicles for the transportation of vaccines) in the final stages, to be rolled over to the new FY 53 containerised cold chain facilities for the Districts established
Assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics	Assorted laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics; Vaccination equipment for all Districts procured
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Four mass awareness campaigns in the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media were undertaken.
Logistical support and facilitation to the national FMD CONTROL TASK FORCE AND the technical support in the directorate of animal resources/ MAAIF to supervise the national vaccination exercises Provided	Provided logistical support and facilitation to the national FMD CONTROL TASK FORCE for four meetings Ten supervisory visits were undertaken to monitor FMD vaccination exercises across the Country. FMD outbreak investigations undertaken in the Districts of Kamuli, Sembabule, Lyantonde, Rwampara, and Mubende 5 FMD surveillance interventions undertaken, leading to the lifting of Quarantine restrictions in 30 Districts
Transfer to district Local Governments to facilitate administering of the vaccine	146 District Local Governments facilitated to undertake of the FMD vaccination in the FY 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.000
221001 Advertising and Public Relations	1,050,377.044
221003 Staff Training	1,589,301.437
224002 Veterinary supplies and services	356,702,263.519
224003 Agricultural Supplies and Services	39,122,926.157
227001 Travel inland	1,000,000.000
227004 Fuel, Lubricants and Oils	999,994.267
263402 Transfer to Other Government Units	8,172,950.737
312219 Other Transport equipment - Acquisition	3,128,653.476
Total For Budget Output	**412,766,466.637**
GoU Development	412,766,466.637

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**414,008,335.995**
	GoU Development	414,008,335.995
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
NA	Established and constructed the phase two of the "dairy exhibition village' to host the regional office; exhibition center for stakeholders and processing incubation in FY2024/25	
NA	Laboratory supplies procured for the first, second, third and fourth quarters of the FY2024/25	
NA	Procured computer maintenance accessories for Q1,Q2, Q3 and Q4 of the FY2024/25	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		5,168.000
312121 Non-Residential Buildings - Acquisition		250,000.000
312221 Light ICT hardware - Acquisition		32,000.000
	Total For Budget Output	**287,168.000**
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**287,168.000**
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certification		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted.	16 export companies inspected and registered to access the Chinese market under GACC. Inspected and certified of 4,500 hectares of certified maize across the various regions in the country. Conducted seed sampling from different seed companies, stockists, and distributors as part of the final phase of the seed certification process. A total of approximately 3,100 metric tonnes (MT) were sampled and tested in the laboratory for certification purposes.
One Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	Three (03) follow up inspection on non-compliance due to Maximum Residue Limits (MRLs) interception in fruits and vegetables (chilli). conducted. 16 farms totaling to 300 hectares of flowers inspected and certified. 1 hectare farm of flower was non-compliant and rejected.
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Inspected and Certified 696331.27MT of exports and 107187.584MT of imports at major border posts. Issued 16,440 Phytosanitary Certificates for plant products for export. Inspected and Certified 317,635.9 MT of exports and 374,366.336MT of imports at major border posts. Issued 17,106 Phytosanitary Certificates for plant products for export.
Four (4) quarterly inspections and enforcement for product adherence toregulatory requirements compliance in the major input markets conducted (targeting 2400 agro-input dealers of seed, fertilizers and pesticides from all regions)	One (01) compliance and enforcement inspection conducted in 41 Districts across the country covering 601 Agro-input shops. As result, 141.55kg/L of non-compliance agrochemicals and 134.6kg of non-compliance were seized
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) ACB and ACTC meeting was held 67 candidate agrochemicals were presented, 57 were approved for registration. 45 dealers, 1 manufacturing facility (SR Afrochicks) and 2 fumigators were approved for registration
Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	Held National Variety release technical Committee meeting at which 3 foxtail varieties, 1 banana variety, 1 maize and 4 potato varieties were released. Twenty-one (21) trials for DUS testing for new varieties which is a pre-requisite for release of new crop varieties; are ongoing. The crops include maize (8), sesame (3) sunflower (7), soybean (3)
200 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	253 agricultural chemical dealers of agrochemicals trained (155 males and 98 females), for purpose of ensuring safe use & administration and protection of the environment in Wakiso, Lira, Mbarara, Kumi and Masindi. 197 (M=114, F=83) agro-dealers trained in pesticide safe use and handling in 4 districts
one quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. (collection and testing of 200 samples)	11 farms/farmers belonging to 06 export companies were audited following the interceptions due to exceedance in pesticide residues on capsicums.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
The plant variety protection regulations disseminated in all regions.	Plant variety protection regulations were presented to senior management and some input was received before the document is submitted to Solicitor general for publication in the gazette.
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in all Local Governments.	Consultations on SPS policy review among the key stakeholders has been ongoing.
Plant Protection and Health regulations (export and import regulations) finalized	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,986.400
221003 Staff Training		199,999.688
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		9,596.400
224005 Laboratory supplies and services		26,400.000
227001 Travel inland		285,599.700
227004 Fuel, Lubricants and Oils		216,208.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**965,790.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	965,790.188
	Arrears	0.000
	AIA	0.000
	Total For Department	**965,790.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	965,790.188
	Arrears	0.000
	AIA	0.000

Department:002 Crop Production

Budget Output:010048 Crop production technology

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies formulated, , Oil palm and Sugarcane policies reviewed, National organic agricultural bill formulated	Draft National cocoa strategy finalized awaiting approval processes. Draft National horticulture strategy finalized awaiting approval processes. RIA on review of sugar policy in place leading to a revised national sugar act in place National Tea guidelines/Regulations to be launched by June 2025
60 public and private value chain actors trained in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions.	200 public and private value chain actors were trained in Good Agricultural Practices for rice, maize, beans and mushrooms, value chains in 4 regions of Uganda.
Guidelines, standards, manuals and handbooks for production of priority crops, and home economics reviewed and disseminated in all regions (Horticulture, Oil crops, Cashew Nut, Hass avocado and Macadamia) (okuzukusa)	Draft RIA report for review of the policy presented to MAAIFs SMM for approval
7 commodity platforms (Horticulture, Tea, cocoa, rice ,Cassava, maize/ beans and Vanila) facilitated to promote production and marketing in all regions.	11 commodity platforms including cocoa, rice, Avocado, Vanilla, Horticulture and Tea) were facilitated and strengthened
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		36,000.000
221009 Welfare and Entertainment		34,400.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		80,000.000
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	**174,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,400.000
	Arrears	0.000
	AIA	0.000

Budget Output:010052 Food and nutrition technology promotion	
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Food and nutrition security assessments Conducted in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Food and nutrition security rapid assessment undertake across the country.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out
Food security action plan; National food composition tables; food based dietary guidelines developed and e-based food security and nutrition surveillance system established	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
227004 Fuel, Lubricants and Oils		73,600.000
	Total For Budget Output	**133,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,600.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**308,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Crop Protection

Budget Output:010047 Crop Pests and Disease control

PIAP Output: 01041001 Disease diagnosis and control capacity and facilities

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

100 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies,African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig	20 agricultural extension workers guided on control of FAW and Banana Rust Thrips The concept was introduced by CABI to address problems of farmers who in most communities of the country grow both crops as well as keep livestock. Additional comprehensive training of 40 farmers from the 9 villages of greater Kisoszi (Ssembabule and Gomba) under the greater Kisozi Poverty alleviation program was conducted. Farmers were taken to another model farmer (Hass coffee Farm) in Bukomansimbi District (Kikuuta Village) to learn best, practical and safe methods of controlling coffee pests/ diseases as well as agronomic practices to boost their coffee production in their farms Kyenjojo, Kyegegwa and neighbouring districts guided on control of Variegated grass hoppers in maize, banana and cassava. Pest damage by the pest was 100% reduced in the said districts.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in all LGs	Field demos on control of Banana Rust Thrips in Rwampara, Mbarara, Ntungamo, Mityana, Mpigi and Kasanda conducted. Banana rust thrips was observed to be at 30% incidence by the time of the field demos. 400 farmers were demonstrated to on control of Banana Rust Thrips. 50 trap sites established in Luwero, kumi, Masindi, Kasese, Kiruhura and Kiryandongo.Conduct field assessment to detect/diagnose strange maize disease Bulambuli, Sironko, Nakapiripiriti-Namalu, Kween, apchorwa, Mbale. A total of 25 fields were sampled, samples from diseased farms. The disease was identified as Erwinia Spp. On maize and suspected to been introduced through seed. More samples of irrigation water, soil, diseased plants, foliar fertilizer were collected and delivered to the National Plant health Diagnostics laboratories in Namalere for further diagnosis. Only 3 fields out of 25 sampled had the disease. Farmers were also sensitized and guided on how to control the further spread of the bacterial disease.
Plant clinics operations monitored and guidance provided to plant doctors in 15 districts selected from all regions	Not conducted
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) developed ,printed and disseminated in all regions.	Developed and reviewed 18 Pest Management Decision Guides (PMDGs) to address IPM management gaps amongst extension workers and farmers. These were for: Banana Bunchy Top Virus Disease, Citrus Phyllid, Citrus Greening Disease, Mango Black Bacterial Spot, Fruit and leaf spot diseases in Citrus, Fruit splitting in Citrus and Mango, Banana Rust Thrips, Fruit Flies, Invasive weed species among others. Printing and dissemination has not yet been done. IEC materials reviewed for BCT, Citrus angular leaf and fruit spot disease, Stinging nettle beetle, Fruit Flies. Reviewed and printed 500 copies of the Banana Rust thrips poster Developed IEC materials for pesticide poisoning in Bees to support world bee day celebrations
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) Reviewed. Reviewed strategy for Fall Armyworm, evaluated national efforts guide further control actions of the pest. Key findings from the review indicate a need for continuous support to the Centralized procurement of pesticides and motorized spray pumps for use by districts to demonstrate on control of the pest National control strategy drafted for the control of Stinging nettle caterpillars on oil palm in Kalangala reviewed.
Surveillance conducted for crop storage pests of grains and pulses provided in 30 major grain growing districts from all regions.	This activity was not conducted for the first 4 quarters of the year due to lack of funds
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	This activity was not conducted for the first 4 quarters of the year because of resource challenges
National Integrated Pest management policy developed	This activity was not conducted for the first 4 quarters of the year because of resource challenges

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
1,000 manual spray pumps for pest control procured and distributed in all regions.	Contract signed for procurement of 1640 litres of Profenofos 40%+ Cypermethrin 4%EC and 1000 litres of Tebuconazole. However, there are no funds for LPOs
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers procured	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		32,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		26,400.000
221012 Small Office Equipment		4,000.000
224003 Agricultural Supplies and Services		300,000.000
227001 Travel inland		104,000.000
227004 Fuel, Lubricants and Oils		65,600.000
228002 Maintenance-Transport Equipment		4,800.000
	Total For Budget Output	**572,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	572,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**572,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	572,800.000
	Arrears	0.000
	AIA	0.000

Department:004 Coffee Development

Budget Output:010024 Coffee Production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	Capacity of 42,717 coffee farmers (26,610M, 9,585F out of which there were 5,045 Youths, 1,013PWDS, 1,137 Elderly persons) built through 1,556 specialized farmer trainings in Good Agricultural Practices, Sustainable Land Management (SLM), Climate Smart Agriculture and Environmental Management with emphasis on preparations for planting new fields, management of young coffee fields, coffee rehabilitation, soil fertility management, soil and water conservation, pests and disease management in 10 coffee growing regions of Central, Elgon, Western, Greater Masaka, Rwenzori, Mid North, West Nile, South Western, Kigezi & Eastern.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		1,483,337.797
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	**1,511,337.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,511,337.797
	Arrears	0.000
	AIA	0.000

Budget Output:010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Contract was awarded and procurement of Imidacloprid pesticides completed. Delivery will be done during Q1 FY 2025/26.
NA	The contract was awarded, and procurement of fungicides was completed. Delivery will be done during Q1 FY 2025/26.
NA	Procurement of 68,888 bags of fertilizers was completed awaiting delivery in Q1 FY 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		36,359.773
	Total For Budget Output	**36,359.773**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,359.773
	Arrears	0.000
	AIA	0.000

Budget Output:010029 Support to coffee research

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
NA	Established 2 evaluation trials of the promising Arabica coffee hybrids at Bugusege-Elgon and Rwebitaba ZARDI Rwenzori subregion, bringing the total number of Arabica hybrid Multilocational Trials (MLTs) to 3. Raised 40,000 hybrid seedlings of Arabica coffee (Elgon varieties and their filial generation hybrids: F1-F4 and the 3 near-release varieties). Maintained 20,000 cuttings of Arabica materials initiated previously, under rooting. 74,196 hardened cuttings were availed to farmers and nursery operators.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		632,000.000
	Total For Budget Output	**632,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	632,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,179,697.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,179,697.570
	Arrears	0.000
	AIA	0.000

Department:005 Cotton Development

Budget Output:000089 Climate Change Mitigation

PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

NA	-Forty-seven demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts and used to train farmers on early planting and planting cotton on ridges. -A total of 110 Ginners' Extension Workers and cotton farmers were trained on farm planning, tree planting, crop rotation and water and soil conservation practices in East Acholi, West Acholi, Lango, West Nile, Bukedi, Busoga, Mid-west & Central, Kazinga Channel, Teso and Bugisu Regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	499.851
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**8,499.851**
Wage Recurrent	0.000
Non Wage Recurrent	8,499.851
Arrears	0.000
AIA	0.000

Budget Output:010015 Extension services

PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills

Programme Intervention: 010411 Strengthen the agricultural extension system

NA	Eight pre-season training sessions and five mid-season training sessions were conducted for a total of 110 Ginner's Extension Workers and 95 district extension workers in Acholi, Lango, West Nile, North Eastern, Bukedi, Busoga, Mid-west & Central and Kazinga Channel Regions. The training sessions covered crop establishment and management, soil fertility management, pest control, soil & water conservation and post-harvest handling of cotton.
NA	Lead farmers were identified and 47 demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts. The demos were used to train farmers on early planting, digging trenches between cotton rows to conserve rain water and planting cotton on ridges.
NA	The Extension training manual and Farmers' Production Guide were updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	381,773.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	26,436.800
222001 Information and Communication Technology Services.	3,600.000
223004 Guard and Security services	996.800
223005 Electricity	13,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,999.999

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000.000
228004 Maintenance-Other Fixed Assets	2,000.000
Total For Budget Output	**489,807.004**
Wage Recurrent	381,773.405
Non Wage Recurrent	108,033.599
Arrears	0.000
AIA	0.000

Budget Output:010016 Farmer mobilization & sensitization

PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

NA	Three farmers' training sessions were conducted in Butaleja, Lira and Kitgum. In addition, farmer trainings were conducted at farmers' gardens in 1,986 parishes. Topics covered included planting, weed and pest management, soil fertility management, soil and water conservation, harvesting and post-harvest handling of cotton
NA	The ramp and entrance at the main gate at Pajule Cotton Planting Seed Processing Station were done. The rest of the works (metal grills and drainage culverts) were not done. - The ramp and entrance at the main gate at Pajule Cotton Planting Seed Processing Station were done. - The Lab Gin was installed at Serere. - The Contract for supply of one fork lift for Pajule Station was not signed.
NA	Farmers were mobilized and pre-existing 308 women groups and 186 youth groups participated in cotton growing in Eastern, Northern, West Nile and Kazinga Channel Regions
NA	Monitoring seed distribution was done by Senior Agricultural Officers in Bukedi, Teso, Lango, Acholi, and West Nile Regions. Production was affected by drop in prices in the previous season. The average cotton farm gate price dropped from Sh. 2,000 per Kg in FY 2022/23 to Sh. 1,800 per Kg in 2023/24. This demoralized farmers and reduced area planted to cotton in FY 2024/25. In addition, crop establishment was affected by intermittent drought especially in Eastern and Northern Uganda International lint prices dropped by about from an average of US$ 1.63 per Kg of lint in FY 2023/24 to US$ 1.54 in FY 2024/25. The quality of cotton improved due to increased planting of the BPA 2015 variety. Intensive efforts to multiply this variety resulted in increased availability of its seed. Low exports of locally made cotton garments due to loss of some markets e.g. AGOA and low domestic demand

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	611.019
221008 Information and Communication Technology Supplies.	2,600.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000
223001 Property Management Expenses	602.283
223004 Guard and Security services	2,316.801
223005 Electricity	15,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,993.599
Total For Budget Output	**101,563.702**
Wage Recurrent	0.000
Non Wage Recurrent	101,563.702
Arrears	0.000
AIA	0.000

Budget Output:010018 Provision of cotton inputs (pesticides, fertilizers)

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

NA	-The end of season report on distribution, sale and utilization of inputs was completed. The former CDO distributed 42,616 one-acre units of assorted pesticides and 1,045 knapsack spray pumps to cotton farmers while Uganda Ginners and Cotton Exporters' Association (UGCEA) distributed 284,564 units of pesticides and 121 spray pumps. -Out of the above inputs, 10,080 units of pesticides and 242 spray pumps were supplied to farmers in the 10 hard-to-reach districts. -Training of farmers, members of the 308 women groups and 186 youth groups on proper inputs usage and on-farm storage was conducted at farmers' gardens.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,800.000
221001 Advertising and Public Relations	999.998

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	11,200.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	62,880.000
223004 Guard and Security services	5,280.000
223005 Electricity	30,000.000
224003 Agricultural Supplies and Services	428,000.000
224005 Laboratory supplies and services	64,000.000
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	8,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000.000
Total For Budget Output	**692,159.998**
Wage Recurrent	0.000
Non Wage Recurrent	692,159.998
Arrears	0.000
AIA	0.000

Budget Output:010019 Provision of cotton planting seed

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

NA	- Marketing and ginning of seed crops commenced; 1,312 Mt of fuzzy certified seed were produced and transferred to 2 Seed Processing Stations. Over 150 seed growers and 6 Prison Farms were mobilized and trained on seed production in Rubilizi, Kitagwenda, Kasese, Adjumani, Kitgum, Abim and Pakwach Districts for the 2025 seed multiplication exercise. Approx. 16 Mt of seed have so far been distributed to seed growers for further multiplication in the 2025 season.
NA	About 1,000 Mt of seed from Pajule and Kasese Seed Processing Stations were transferred to Regional Inputs Bulking Centers at Nakivumbi ginnery, Nyakesi ginnery, Kachumbala, Lira, Kitgum, Coroom, Parombo and Masindi. Out of that, 690 Mt of seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	-Processing of seed for the 2025 planting season was undertaken at Pajule and Kasese Seed Processing Station; 1,312 Mt of fuzzy cottonseed were delivered and 919 Mt of delinted, graded, dressed and packed seed were produced. -450 Mt of seed were transferred from Kasese and Pajule Stations to Regional Inputs Bulking Centres in Gulu, Bekedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts in preparation for distribution to farmers for the 2025 cotton planting season.
NA	- 18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were inspected and licensed to operate in the 2024/25 season. - 12 ginners and lint exporters were registered using the URA Electronic Single Window. - Fair Average Quality (FAQ) standards of seed cotton were issued to ginners Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions to guide cotton marketing. - 43,571 bales of lint were classed/graded and issued Lint Quality Certificates; 86% of the bales were classed in the top 3 grades. - Undertook maintenance of the lift and generator at Cotton House. - Spare parts for the seed processing machinery at Pajule were delivered. - Procured 5,023 bales of lint buffer stocks for the 2 local textile mills (Fine Spinners Uganda Ltd - 3,024 bales and Southern Range Nyanza Ltd – 1,999 bales) and released the stocks to the textile mills on demand basis.
NA	Machinery spare parts and consumables, seed packaging bags and protective wear for the 2 Stations were procured in collaboration with Uganda Ginners and Cotton Exporters Association (UGCEA). Seed processing was undertaken at Pajule and Kasese Seed Processing Station; 1,312 Mt of fuzzy cottonseed were delivered and 919 Mt of delinted, graded, dressed and packed seed were produced. 450 Mt of seed were transferred from Kasese and Pajule Stations to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts in preparation for distribution to farmers for the 2025 cotton planting season.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	466.199
221007 Books, Periodicals & Newspapers	1,784.000
221008 Information and Communication Technology Supplies.	3,600.000
221017 Membership dues and Subscription fees.	31,375.000
223004 Guard and Security services	12,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	25,000.000
223006 Water	3,000.000
227001 Travel inland	5,311.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	7,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,901.099
Total For Budget Output	**154,387.298**
Wage Recurrent	0.000
Non Wage Recurrent	154,387.298
Arrears	0.000
AIA	0.000

Budget Output:010020 Seed multiplication

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

NA	Classing/grading cotton was done and quality certificates were issued; by end of Q4, 43,571 bales of lint had been graded. 86% of the cotton was in the top 3 grades. -18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were inspected and licensed to operate in the 2024/25 season. -12 ginners and lint exporters were registered using the URA Electronic Single Window. Assorted spare parts for the seed processing machinery at Pader Cotton Planting Seed Processing Station were delivered Procured 5,023 bales of lint buffer stocks for the 2 local textile mills (Fine Spinners Uganda Ltd - 3,024 bales and Southern Range Nyanza Ltd – 1,999 bales) and released the stocks to the textile mills on demand basis
NA	Procurement of 15,000 units of pesticides was initiated 100 Mt of seed were delivered to Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi and 50 Mt of were distributed to farmers for the 2025 planting season in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions
NA	Seed growers and Farm Managers of Prison Farms were trained on seed production techniques and supplied with production inputs; 24,925 one-acre units of assorted pesticides and 794 knapsack spray pumps were distributed to them.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	About 450 seed growers and 38 Prison Farms participated in seed multiplication in 23 districts; Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kween, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum Districts. Crop establishment and management were monitored in the seed multiplication areas. An estimated 6,000 acres were planted; 4,961 acres were under Prison Farms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	1,957.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000
223005 Electricity	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
227001 Travel inland	1,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,961.801
Total For Budget Output	**79,958.801**
Wage Recurrent	0.000
Non Wage Recurrent	79,958.801
Arrears	0.000
AIA	0.000
Total For Department	**1,526,376.654**
Wage Recurrent	381,773.405
Non Wage Recurrent	1,144,603.249
Arrears	0.000
AIA	0.000

Development Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
PIAP Output: 01040403 Small-scale irrigation systems constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Quarterly data collection and budget performance monitoring to fast track implementation of the Agro-Industrialisation Program Activities conducted in project districts and facilitate monitoring of the E-Voucher and farmer groups	Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.
Small Holder Coffee Irrigation Schemes completed and functional.	Small Holder Coffee Irrigation Schemes completed and functional.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		400,000.000
	Total For Budget Output	**400,000.000**
	GoU Development	400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Quarterly Food and Nutrition security activities in the country coordinated upto Q3
PIAP Output: 01041207 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Farmer mobilisation and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Farmer mobilisation and registration promoted in 10 District Local Governments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	181,667.687
212101 Social Security Contributions	12,225.909
221003 Staff Training	19,914.000
225203 Appraisal and Feasibility Studies for Capital Works	3,948,567.487
225204 Monitoring and Supervision of capital work	299,999.656
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	40,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1263 Agriculture Cluster Development Project (ACDP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282303 Transfers to Other Private Entities	996,000.189
312139 Other Structures - Acquisition	33,090,347.829
Total For Budget Output	**38,668,722.757**
GoU Development	1,629,807.441
External Financing	37,038,915.316
Arrears	0.000
AIA	0.000

Budget Output:010054 Inputs distribution

PIAP Output: 01041202 Enhanced efficiency in inputs distribution

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Chinese experts under the south to south tripatite agreement facilitated	Chinese experts under the south to south tripatite agreement facilitated quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	11,705.539
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
282302 Transfers to Non-Government Organisations	1,000,000.000
Total For Budget Output	**1,111,705.539**
GoU Development	1,111,705.539
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**40,180,428.296**
GoU Development	3,141,512.980
External Financing	37,038,915.316
Arrears	0.000
AIA	0.000

Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Budget Output:000017 Infrastructure Development and Management

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1508 National Oil Palm Project

Budget Output:010058 Oil Palm value chain promotion

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil (RSPO) compliance built	500 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance built in Buvuma and Mayuge hubs
A total of 2,500 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained ensuring that environment is protected.	2,500 hectares of Smallholder Oil Palm gardens in the Buvuma hub are maintained
One fertiliser store constructed in Buvuma.	40% progress is recorded for the construction in the FY.

PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Undertake feasibility studies on oil palm production in Buvuma	Feasibility studies undertaken as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
A total of 800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	747ha Smallholder Oil Palm gardens established in Buvuma and Mayuge. The cumulative total of hectares planted by smallholder oil palm growers in Buvuma, Kalangala, and Mayuge is 8,378.86ha since the project's start. Buvuma hub has 949 farmers who have planted 2183.84ha The Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02ha. Kalangala has 5921 ha planted by 2064 farmers. The cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers. ESIA for Kyotera was approved, and planting will start in September 2025 during the next planting season. ESIA for the Masaka district has also been approved and is currently on display. 4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in the Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA. Farmers in Buvuma have started harvesting, and they are currently 189 farmers are already harvesting.
800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	747ha of smallholder oil palm gardens were established in Buvuma, Mayuge hub. The cumulative total of hectares planted by smallholder oil palm growers in Buvuma, Kalangala, and Mayuge hub is 8,378.86 ha. Buvuma hub has 949 farmers who have planted 2183.84ha The Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02 hectares. Kalangala has 5921 ha planted by 2064 farmers. The cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers. ESIA for Kyotera was approved, and planting will start in September 2025 during the next planting season. ESIA for the Masaka district has also been approved and is currently on display. 4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in the Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA. Farmers in Buvuma have started harvesting, and currently, 189 farmers are already harvesting.
Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	500 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance, built in the Buvuma and Mayuge hubs
Procurement of 3 motor vehicles and tracks for transporting oil palm products	The procurement process has been completed, and tractors to be delivered in the coming FY2025/2026. Contract of supply awarded

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1508 National Oil Palm Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		594,815.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,833.000
221009 Welfare and Entertainment		26,125.500
224003 Agricultural Supplies and Services		2,506,214.000
225203 Appraisal and Feasibility Studies for Capital Works		29,874.614
227001 Travel inland		253,918.400
227004 Fuel, Lubricants and Oils		108,968.000
342111 Land - Acquisition		2,000,000.000
	Total For Budget Output	**5,559,749.217**
	GoU Development	4,806,214.000
	External Financing	753,535.217
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,559,749.217**
	GoU Development	4,806,214.000
	External Financing	753,535.217
	Arrears	0.000
	AIA	0.000

Project:1709 Rice Development Project Phase II

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Quarterly monitoring and data collection of rice initiatives in in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		155,000.000
225204 Monitoring and Supervision of capital work		350,000.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		300,000.000
228002 Maintenance-Transport Equipment		95,000.000
	Total For Budget Output	**1,200,000.000**
	GoU Development	1,200,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1709 Rice Development Project Phase II	
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:010061 Promotion of Rice value chain	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Quarterly visits to monitor and supervise civil works for rice production in Iganga, Eastern Uganda was conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	326,156.914
212101 Social Security Contributions	43,710.000
225204 Monitoring and Supervision of capital work	1,000,000.000
Total For Budget Output	**1,369,866.914**
GoU Development	1,369,866.914
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010069 Support to irrigation schemes	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Capacity of 100 extension workers and village Agents built	76 private value chain actors and 56 public extension workers were trained on CSA, harvesting, post-harvest handling, primary processing and storage in Eastern region including Sebei and Elgon sub regions of Uganda
30 Rice farmers and millers in rice growing areas profiled	13 Rice farmers and millers in the project area profiled todate
Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme was supported. Construction process ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
227001 Travel inland	99,999.800
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	19,926.114
Total For Budget Output	**389,925.914**
GoU Development	389,925.914
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1709 Rice Development Project Phase II		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,959,792.828**
	GoU Development	2,959,792.828
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Six (6) trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken	Six trainings on environmental and climate change adaptation were conducted across the project hubs. These included training of 111 Parish Development Road Committees, 486 district extension staff, and 8 private service providers, in collaboration with the rural finance specialist during credit clinics training for 367 farmer representatives. Additional trainings were conducted during the Gender Action Learning System (GALS) Training of Trainers (ToT) for 512 district staff in the Mid-Northern Hub (Lira), as well as with selected farmer groups in Amudat in the Karamoja Hub. The trainings aimed to enhance farmers' capacity for climate-resilient production and improved productivity.	
Training of 810 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	A total of 810 farmer groups were trained in the six hubs. this was implemented in collaboration with the district extension staff.	
120,000 Farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	No activity implementation as it awaits the finalisation of the recruitment process of the PSPs	
Farmer demonstrations at Nucleus Farms and ZARDIs established (DAP-1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals , 810 spray kits, 1620 tarpaulins).	The project in collaboration with NARO and Makerere University procured the agricultural supplies—DAP-A620 BAGS, npk-1620, Rhizobia sachets, assorted chemicals , 810 spray kits , 1620 tarpaulins—and supplied to 200 LSBs and lead farmers in the six hubs	
Monitoring and supervision of a total of six (6) demo fields within the 6 hubs conducted.	The action was not implemented during the period as it was dependent on the distribution of the farm inputs and the setup of the demo fields by the Local Seed Business (LSB) and the farmer groups, which were delayed.	
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSSARI was supported to establish the various trials for groundnuts, Sesame, and SUnflower in addition to opening up multiplication gardens for the foundation seed	
Two workshops for review, validation and release of new varieties convened	Not done as it was not planned for this quarter	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of organic fertilizer supply and opened up soybean trials in at least six locations—Nabuin, Nakabango, Bungiyanya ZARDI, Rwebitaba ZARDI, Kachwekano ZARDI, and Arua—to assess their performance and adaptability to the environment as well as their productivity
Four farmer group Exchange visits for the Hubs undertaken	No action has been implemented as it was rescheduled for Q4 during the cropping period for better experience sharing and casing the best practices
A total of two hundred (200) farmer groups trained in VSLA governance and book keeping in the six hubs.	Two credit clinic and VSLA trainings conducted in the two hubs (Northern and Mid-Northern) the Acholi and Lango subregion for 367 farmer leaders to be ToTs from 50 farmer groups
Quarterly and annual review and planning meetings held.	Four quarterly (Q1, Q2, Q3 and Q4) review and planning meetings conducted to inform project progress
Monitoring and supervision of the construction of community access roads, (under the component of support to market linkage infrastructure) in the six hubs undertaken.	Quarterly and supervision Missions were conducted to assess the progress of construction of 1,034 km of community access roads under the project in the six hubs. This is done in collaboration with the district engineers and the parish development road committees to ensure ownership.
Visibility Materials(Branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) produced and distributed in all the 6 hubs	Visibility materials, thus Banners and transformational storybooks for the various exhibitions were procured
Grant for private investment	The action was not implemented as it was dependent on procurement of tractors and the private service providers (PSPs) to support the farming community in access to mechanization services for opening up the production land and also support value-addition activities. The investment model has been developed and approved by the ministry management for adoption by the value chain actors involved in the oilseed sub-sector.
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations ensuring that 45% of women and youth benefit.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process.
Training of five hundred (500) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators.
Climate risk and vulnerability assessment of all the project districts undertaken	The project conducted two seasonal environmental and social screenings of the demonstration gardens in the project districts. This activity forms part of the climate risk and vulnerability assessment at the group level and ensures compliance with environmental and climate assessment procedures.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
4 Multi Stakeholder Platform hub level meetings in the six hubs conducted	Four (4) Multi-stakeholder platforms were conducted in the Mid-Northern, Eastern, Northern, West Nile, and Mid-Western hubs.
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals procured and distributed.	The project procured assorted farm inputs to support 2,400 acres of farmland. These included 52 tons of soybeans, 20 tons of sesame, 14 tons of groundnuts, 20 tons of sunflower, soil testing kits, spray kits, fertilizers, and other agrochemicals. The inputs were delivered to 200 Local Seed Businesses (LSBs) and 810 farmer groups across the project districts. These inputs were for the multiplication of the quality Declared Seed by the LSBs and certified seed by the farmer groups.
Certification of 200 Nucleus farmers in the project districts (6 hubs) in liaison with MAAIF's Seed Certification department supported ensuring that women ,youth and PWDs benefit.	200 nucleus farmers in the six hubs (81 project districts) have been inspected by the National Seed Certification services under MAAIF to ensure that they are able to multiply foundation seed and increase availability of quality seed on the market and ease access by the farmers.
Training of trainers for all 567 District Extension staff in the project districts conducted.	A total of 486 district extension staff (district and sub-county agricultural officers) were trained in the production of Quality Declared Seed (QDS) in collaboration with the National Seed Certification Services (NSCS). The trained staff are expected to guide farmers and Local Seed Businesses (LSBs) in producing quality and certified seed, thereby increasing the volume of quality seed available on the market.
A total of six (6) sensitization meetings of the small holder farmers within the 6 hubs on good agronomical practices conducted ensuring that women, youth and PWDs participate.	Six sensitization meetings targeting smallholder farmers were conducted across the six hubs: Eastern, Karamoja, Mid-Northern, Mid-Western, Northern, and West Nile. The meetings focused on farmer groups with representation of women, youth, and persons with disabilities (PWDs). A total of 810 farmer groups were sensitized on good agronomical practices, post-harvest handling, and the production of quality declared seed.
A total of two (2) implementation and support missions (IFAD) participated in.	Two IFAD Implementation Support Missions were conducted in the Northern, Mid-Northern, and Eastern Hubs, with active participation from the project team. The missions visited selected farmer groups in the districts of Lira, Oyam, Otuke, Kwania, Nwoya, Gulu, Omoro, Pader, Lamwo, Bukedea, Kapelebyong, Soroti, Sironko, Tororo, Namutumba, Bugiri, and Jinja. Meetings were held with District Local Government officials, farmer groups, cooperatives, and small-scale millers, including P'kwi Cooperative in Bukedea.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Two National and two regional exhibitions participated in.	The project participated in three national exhibitions thus: The African Union's Comprehensive Africa Agriculture Development Programme (CAADP) Summit, hosted in Uganda from January 9–11, 2025. The Harvest Money Expo, held from February 14–16, 2025, under the theme "Value Addition and Cooperatives,"emphasized the role of value addition and cooperatives in enhancing agricultural productivity, economic resilience, and community welfare. The 44th World Food Day Commemoration, held on October 16, 2024, at the National Semi-Arid Resources Research Institute (NaSARRI), under the theme "Safe Food Today for a Healthy Tomorrow." During these events, the project showcased various supported technologies to a wide range of stakeholders
Operating costs for PCU in all the six hub level offices in Napak, Gulu , Lira, Arua, Hoima and Mbale paid	Six hubs—level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale—were facilitated with operational costs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		457,577.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,200.000
212101 Social Security Contributions		54,901.301
221003 Staff Training		445,754.296
221009 Welfare and Entertainment		18,640.000
221011 Printing, Stationery, Photocopying and Binding		24,877.770
221012 Small Office Equipment		4,160.000
221014 Bank Charges and other Bank related costs		277.493
222001 Information and Communication Technology Services.		24,994.500
225203 Appraisal and Feasibility Studies for Capital Works		250,000.000
227001 Travel inland		261,968.807
227004 Fuel, Lubricants and Oils		157,530.800
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		21,020.000
	Total For Budget Output	**1,743,902.061**
	GoU Development	194,580.716
	External Financing	1,549,321.345
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,743,902.061**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	194,580.716
	External Financing	1,549,321.345
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:001 Aquaculture Management and Development

Budget Output:010040 Aquaculture promotion

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms conducted.	Surveillance of fish diseases was done in five farms ie samples collected from Katabi fish farmers association Wakiso, Victoria treasures farm wakiso, Rock springs farm in Buikwe, GEDO fish farm Buikwe, and Nyanza fisheries in Mukono.
A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) monitored to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions.	Monitored Serere hatchery i.e. Kikota integrated farm, Masheda hatchery in Wakiso, Victoria Treasures in Wakiso, AA Fisheries in Hoima, Aquapark Kiryabishoro in Ibanda, Rock Spring cage farm in Buikwe, Yalelo Nursery broodstock farm in Mukono, Victoria Precious fish farm in Mukono, RAO Cooperative fish farmer in Lira
A total of 20 existing producer organisations strengthened in aquaculture management and Development.	Five members from each of the following producer organizations were trained:- Kikyenkye aquaculture co-operative society, Mpanga community initiative, Bisheshe aquaculture co-operative society, Eusii aquaculture co-operative society, Packwach aquaculture co-operative society, Panyango aquaculture co-operative society, Ishongororo aquaculture co-operative society, Panyimur aquaculture co-operative society, Ndhew aquaculture co-operative society, Buteraniro aquaculture co-operative society, Pawag aquaculture co-operative society, Ibanda etoile aquaculture co-operative society, Ndeinja aquaculture co-operative society, Nyakayojo aquaculture co-operative society, Rwampara aquaculture co-operative society, Kanungu aquaculture co-operative society, Itojo aquaculture co-operative society, Rubindi aquaculture co-operative society, Ibanda aquaculture co-operative society, Ndogwa East aquaculture co-operative society, Bwindi aquaculture co-operative society, Kibale parisa aquaculture co-opera
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Kyembogo Youth project	I6 tons of feeds procured and was distributed in the districts of Katakwi, Runkungiri, Ntungamo, Nwoya, Kumi, Buikwe, Kiboga, Kalungu, Serere, . Tilapia fingerlings were 372,428 and 496,000 cat fish fingerlings were distributed in the districts above.
National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed	Formed national committee technical working group, key stakeholders identified to participate in the exercise, held consultative meetings one at Makerere University department of Zoology, another one held at Ridar hotel Seeta Mukono, draft of the National Strategy on Aquatic animal health developed, conduct of regional consultations and trained fish farmers on fish disease surveillance.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,940.000
221001 Advertising and Public Relations	15,910.000
221003 Staff Training	45,110.000
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	17,564.500
224003 Agricultural Supplies and Services	695,788.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	79,760.700
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	**1,086,073.200**
Wage Recurrent	0.000
Non Wage Recurrent	1,086,073.200
Arrears	0.000
AIA	0.000
Total For Department	**1,086,073.200**
Wage Recurrent	0.000
Non Wage Recurrent	1,086,073.200
Arrears	0.000
AIA	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:010062 Quality Assurance and Control for fisheries

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

The fisheries protection force facilitated to enforce fisheries regulations along the 5 major water bodies	Cumulatively, Fisheries protection force facilitated with allowances and fuel for Fy 2024/25. Sensitization exercise was undertaken at Kanara L.S – Ntoroko, Lambu L.S-Masaka, Dimo L.S –Masaka, Kasensero L.S-Kyotera, Lwazi Bubeke-Kalangala, Kachanga-Masaka, Kacheera-Kiruhura, Ssenyondo-Mpigi, Kigungu-Entebbe, Busabala-Wakiso. About 5,998,151,610 pcs of illegal gears were impounded and destroyed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	376,000.000
221003 Staff Training	399,999.631
227001 Travel inland	372,797.939
227004 Fuel, Lubricants and Oils	408,000.000
Total For Budget Output	**1,556,797.570**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,556,797.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,556,797.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,556,797.570
	Arrears	0.000
	AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:010075 Water resources management

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	cumulatively the Department Conducted consultations on fisheries regulations i.e. 1 national meeting done for lake Albert. 1National Level consultation conducted and 3 regional consultations undertaken. 4 workshop held one for north kivu province, one for Ituri province for DRC and 1 national workshop for Uganda for all stakeholders from both lakes Edward and Albert
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Cumulatively for the First, second and third quarters, the department • - Carried out Country planning meetings on MCS in Bunia for DRC; • Conducted an infrastructure assessment for MCS readiness when joint patrols begin in Q4, at Kasenyi landing site, in Ituri Province; • Reviewed harmonised enforcement measures to be utilized in joint patrols between DRC and Uganda; • Assessed Co-management/ community fisheries management structure that support MCS in DRC on Lake Albert (in Mahagi, Lubero and Irumu territories) with support from government structures established and mandated to undertake fisheries MCS Two joint patrols meeting held for lake Albert in fort portal and for lake Edward in Lubiriha DRC side in Q4. This was precursor to joint patrols which will be held every quarter for two weeks. A permanent collaboration framework was established for Joint patrol mechanisms that is transboundary. During the meetings both parties exchanged impounded gears during previous patrols
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	A total of 140.000 USD with a balance of 60000 USD not remitted for Uganda's annual commitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
227001 Travel inland	120,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		80,000.000
263402 Transfer to Other Government Units		575,000.000
	Total For Budget Output	**895,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	895,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**895,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	895,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of Acomai Irrigation Scheme Completed	Works progressed to 98% by end of Q4 and completion expected by July 2025. Works were at 96% by close of Q3. Tests on Completion are ongoing with some sections of the scheme under use. Physical progress is at 98% and handing over is scheduled for August 2025.
Quarterly monitoring and supervision of Acomai irrigation scheme undertaken.	Undertook Monitoring and supervision of Acomai irrigation scheme in all the quarters of the FY
DCIC lab rehabilitated to support seed/crop regulation and certification.	Completed and to hand over the rehabilitated DCIC lab in first quarter of FY2025/26. Construction / Rehabilitation was concluded and facilities are under use.
One regional Animal disease control centre constructed in Kiruhura District.	Construction progressed to 38% from 28% in Q3
Semen lab to enhance production and productivity rehabilitated in Entebbe.	Semen lab to enhance production and productivity rehabilitated in Entebbe now at finishes stage. Rehabilitation was concluded and semen laboratory is under use

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District. Physical progress is at 46% as at end of June 2025.
A total of two (2) mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI.	Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD. Construction concluded and facility handed over for seed multiplication. Initiated payment for the completed facilities.
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalized (inputs and assorted tools for value addition procured). Being programmed for handover to beneficiaries. Four pickups were delivered, paid and currently under use. One (1) backhoe was delivered, paid and currently under use. Ten(10) Tractors were delivered, paid and are currently under use Hand tools were delivered, paid and currently under use
Contract staff salaries for Acomai irrigation scheme staff paid.	Paid Contract staff salaries for Acomai irrigation scheme in Q1, Q2, Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		200,603.390
212101 Social Security Contributions		30,000.000
224003 Agricultural Supplies and Services		800,000.000
225203 Appraisal and Feasibility Studies for Capital Works		100,166.500
225204 Monitoring and Supervision of capital work		547,807.650
282301 Transfers to Government Institutions		1,700,000.000
312121 Non-Residential Buildings - Acquisition		7,691,921.957
312139 Other Structures - Acquisition		3,510,594.999
312211 Heavy Vehicles - Acquisition		306,012.248
312212 Light Vehicles - Acquisition		300,000.000
312299 Other Machinery and Equipment- Acquisition		1,069,477.361
	Total For Budget Output	**16,256,584.105**
	GoU Development	4,338,811.939
	External Financing	11,917,772.166
	Arrears	0.000
	AIA	0.000

Budget Output:010049 Crop production technology promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Logistical support to districts extension workers in 47 project districts facilitated to support production and productivity	Extension workers in 47 project districts facilitated to support production and productivity.
Tsetse control surveillance activities supported in 15 districts.	Implemented Tsetse control surveillance activities in 15 districts.
Capacity built in animal feeds formulation and pasture agronomy in 15 districts.	Built capacity in animal feeds formulation and pasture agronomy in 15 districts.
Maize research activities under NARO supported.	Supported Maize research activities under NARO
17,900 units of assorted post-harvest and value addition equipment procured and distributed.	Procured 17,900 units of assorted post-harvest and value addition equipment for all project District
1000 animals Synchronised AI on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Synchronized 1000 animals on dairy and beef to enhance availability of improved dairy and cattle germplasma. Milk Collection Centre construction was concluded and currently under Defects Liability Period
A total of 10,451 units of assorted equipment and consumables for AI and synchronisation of hormones procured.	Procured 10,451 units Assorted equipment and consumables for AI and synchronization of hormones
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Provided Technical assistance to NAGRC&DB in embryo application and synchronization in 17 districts.
Rice research activities under NARO supported.	Supported Rice research activities under NARO in Q1, Q2, Q3 and Q4
Undertake data collection surveys and feasibility studies	Undertook data collection surveys and feasibility studies as per the approved project plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,519,390.852
211104 Employee Gratuity	215,244.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,009.000
212101 Social Security Contributions	126,716.264
221001 Advertising and Public Relations	42,372.879
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221014 Bank Charges and other Bank related costs	194.000
224002 Veterinary supplies and services	831,865.000
224003 Agricultural Supplies and Services	1,725,000.000
225203 Appraisal and Feasibility Studies for Capital Works	649,530.170
227001 Travel inland	928,037.100
227004 Fuel, Lubricants and Oils	324,497.900
228002 Maintenance-Transport Equipment	7,205.000
312299 Other Machinery and Equipment- Acquisition	3,183,125.000
Total For Budget Output	**9,914,187.384**
GoU Development	3,713,145.890

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development		
	External Financing	6,201,041.494
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,170,771.489**
	GoU Development	8,051,957.829
	External Financing	18,118,813.660
	Arrears	0.000
	AIA	0.000
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertook detailed site verification in preparation for the design review of the National Agricultural Diagnostics Laboratory & Support Centre Undertake data collection on key project indicators to provide key parameters for finalization of the project approval	
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory Undertake data collection on key project indicators to provide key parameters for finalization of the project approval	
1 National Veterinary Medical Stores constructed	Undertook stakeholder engagements in preparation for the design of the National Veterinary Medical Stores Undertake data collection on key project indicators to provide key parameters for finalization of the project approval Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's	
1 SPS Export Training and Demonstration Facility constructed	Undertook detailed site verification and geo-spatial mapping in preparation for the establishment of the SPS Export Training and Demonstration facility. Undertake data collection on key project indicators to provide key parameters for finalization of the project approval Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory Undertake data collection on key project indicators to provide key parameters for finalization of the project approval. Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's
Implementation of project activities monitored	Collected data on key project indicators to provide key parameters for finalization of the project approval processes Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory Undertake data collection on key project indicators to provide key parameters for finalization of the project approval
Procurement of motor vehicles for implementation of project activities	Initiated the process to procure the project motor vehicles Undertook the procurement process of the vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		17,525.231
212101 Social Security Contributions		2,067.970
225203 Appraisal and Feasibility Studies for Capital Works		900,000.000
225204 Monitoring and Supervision of capital work		198,898.400
227004 Fuel, Lubricants and Oils		200,000.000
312212 Light Vehicles - Acquisition		157,000.000
	Total For Budget Output	**1,475,491.601**
	GoU Development	1,475,491.601
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,475,491.601**
	GoU Development	1,475,491.601
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Agriculture Extension Services	
Departments	
Department:002 Agriculture Investment and Enterprise Development	
Budget Output:000034 Education and Skills Development	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
50 Women and Youth Farmer cooperatives trained on on-farm storage, processing and value addition.	20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd
Agro-Processing and Marketing Master plan(APM) Finalised.	Not undertaken
One (1) Quarterly monitoring and supervision exercise of PDM activities in the Local Governments to ensure adherence to PDM guidelines.	Undertaken in Q1 and Q2 of the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,199.300
221003 Staff Training		24,000.000
221009 Welfare and Entertainment		23,965.675
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		71,997.500
227004 Fuel, Lubricants and Oils		108,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,900.000
	Total For Budget Output	**319,862.475**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,862.475
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,862.475**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,862.475
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Animal Resources

Departments

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:004 Dairy Development and Production	
Budget Output:000034 Education and skills development	
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
NA	246 stakeholders trained in cheese and yoghurt making
NA	Assorted training materials procured
NA	Assorted pasteurized milk and milk products packaging materials procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		882.000
221009 Welfare and Entertainment		140,449.260
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		2,500.000
224003 Agricultural Supplies and Services		5,500.000
227001 Travel inland		11,500.000
	Total For Budget Output	**161,911.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,911.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
Budget Output:010059 Post-harvest handling, storage and processing	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
3 quarterly visits to monitor and supervise ongoing civil works for holding grounds and quarantines stations undertaken.	Monitored On-going civil works for holding grounds and quarantines for activities in all the quarters of the FY

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		840,000.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		1,700,000.000
	Total For Budget Output	**2,840,000.000**
	GoU Development	2,840,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,840,000.000**
	GoU Development	2,840,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:002 Crop Production

Budget Output:000034 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

100 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in all 4 regions of Uganda	360 private value chain actors and 280 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 4 regions of Uganda in collaboration with NEMA, CABI, CARE International, Solidaridad and CRS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,000.000
227001 Travel inland		27,849.500
227004 Fuel, Lubricants and Oils		44,000.000
	Total For Budget Output	**99,849.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,849.500
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**99,849.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,849.500
	Arrears	0.000
	AIA	0.000

Department:003 Crop Protection

Budget Output:000014 Education and Skills Development

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Annual Events of the Jinja agriculture trade show, and world food day and Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.	Annual Events of the Jinja agriculture trade show, and world food day undertaken in the 2-quarters. World food day celebrated in Serere. Over 200 farmers were briefed on Crop pest and disease Control. Attended the Harvest money Expo at Nambole National Stadium. Over 500 farmers and actors were guided on sustainable pests and disease control measures Attended world bee day celebrations at Kawanda, where safer pest control methods were demonstrated to 120 stakeholders at the event so as to protect bees from pesticide poisoning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,999.300
221001 Advertising and Public Relations	23,949.027
221011 Printing, Stationery, Photocopying and Binding	7,947.010
221017 Membership dues and Subscription fees.	480,000.000
227001 Travel inland	72,000.000
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	**731,895.337**
Wage Recurrent	0.000
Non Wage Recurrent	731,895.337
Arrears	0.000
AIA	0.000
Total For Department	**731,895.337**
Wage Recurrent	0.000
Non Wage Recurrent	731,895.337
Arrears	0.000
AIA	0.000

Department:004 Coffee Development

Budget Output:010026 Coffee Value Addition Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,640.956
221002 Workshops, Meetings and Seminars		3,361.190
225101 Consultancy Services		16,413.500
227001 Travel inland		32,339.857
	Total For Budget Output	**58,755.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,755.503
	Arrears	0.000
	AIA	0.000

Budget Output:010028 Post Harvest Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		28,348.409
224003 Agricultural Supplies and Services		3,745,044.000
227001 Travel inland		276,670.156
	Total For Budget Output	**4,050,062.565**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,050,062.565
	Arrears	0.000
	AIA	0.000

Budget Output:010030 Support to Value Chain Stakholders

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,145.159

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	523,585.000
221011 Printing, Stationery, Photocopying and Binding	13,140.000
225101 Consultancy Services	1,196,292.184
227001 Travel inland	417,556.512
Total For Budget Output	**2,159,718.855**
Wage Recurrent	0.000
Non Wage Recurrent	2,159,718.855
Arrears	0.000
AIA	0.000
Total For Department	**6,268,536.923**
Wage Recurrent	0.000
Non Wage Recurrent	6,268,536.923
Arrears	0.000
AIA	0.000

Development Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:010059 Post-harvest handling, storage and processing

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Agri-business and value addition promoted among 100 SACCOs under the Parish Development Model.	Quarterly agri-business and value addition support to implement Parish Development Model promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	184,794.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212101 Social Security Contributions	11,500.000
221003 Staff Training	30,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**476,294.404**
GoU Development	476,294.404
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
	Arrears 0.000
	AIA 0.000
	Total For Project 476,294.404
	GoU Development 476,294.404
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:03 Animal Resources	
Departments	
Department:001 Animal Health	
Budget Output:000073 Marketing and Value addition	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
80 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures.	146 District Veterinary Officers were trained on proper disease control strategies and hygienic measures.
Risk analyses for trade sensitive, transboundary and zoonotic diseases conducted quarterly to ensure that farmers from all regions benefit from their enterprises	Over eight risk analyses for trade-sensitive, transboundary and zoonotic diseases were conducted to ensure that farmers from all regions benefit from their livestock enterprises
8 strategic mobile patrol checks along gazetted major stock routes in Eastern, Northern, Central and Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	Eight strategic mobile patrols along gazetted major stock routes in Eastern, Northern, Central, and Western Uganda, as well as along international borders, were conducted to enhance animal movement regulation and control.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		64,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**296,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**296,000.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	296,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Animal Production

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

200 Samples of animal products collected and analysed and animal product processing facilities of biological contaminates and chemical residues from all the 5 major facilities	320 Animal Samples collected and analyzed at National Animal Diseases Diagnostic Centre (NADDEC) during FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,800.000
221011 Printing, Stationery, Photocopying and Binding		11,200.000
227004 Fuel, Lubricants and Oils		34,400.000
228002 Maintenance-Transport Equipment		4,800.000
	Total For Budget Output	**91,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**91,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,200.000
	Arrears	0.000
	AIA	0.000

Department:003 Entomology

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

240 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products.	140 honey samples collected for residue monitoring for quality assurance

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**84,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Dairy Development and Production

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

NA	On spot raw milk sampling and analysis conducted
NA	Quality and safety analysis of milk and dairy products conducted
NA	5097 samples procured and analyzed
NA	43 enforcement activities conducted
NA	34 market surveillance exercises conducted
NA	4982 milk handling premises and import/export consignments inspected
NA	5097 samples procured and analyzed
NA	ISO laboratory quality systems standard maintained and surveillance fees paid
NA	02 activities in Gulu and Soroti
NA	Proficiency testing of NDAL participated
NA	7 equipment calibrated

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	75,078.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**77,578.000**
Wage Recurrent	0.000
Non Wage Recurrent	77,578.000
Arrears	0.000
AIA	0.000
Total For Department	**77,578.000**
Wage Recurrent	0.000
Non Wage Recurrent	77,578.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Crop Resources

Departments

Department:004 Coffee Development

Budget Output:010023 Coffee Marketing

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,925.000
221001 Advertising and Public Relations	51,935.590
221002 Workshops, Meetings and Seminars	263,156.942
221008 Information and Communication Technology Supplies.	1,676.472
221009 Welfare and Entertainment	1,695.042
221011 Printing, Stationery, Photocopying and Binding	9,764.772
221017 Membership dues and Subscription fees.	23,569.161
222001 Information and Communication Technology Services.	1,825.238
222002 Postage and Courier	6,184.435
223001 Property Management Expenses	9,252.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	90,000.000
223005 Electricity	2,061.049
224003 Agricultural Supplies and Services	36,049.109
225101 Consultancy Services	51,614.000
227001 Travel inland	7,633.688
227003 Carriage, Haulage, Freight and transport hire	9,225.759
Total For Budget Output	**580,568.257**
Wage Recurrent	0.000
Non Wage Recurrent	580,568.257
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality Standard and accreditation

PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

NA	100 coffee samples from 05 regions of Central (15), Western (10), Rwenzori (25), Greater Masaka (25) and Western (25) were collected and analyzed. All samples tested negative for Ochratoxin A (OTA).
NA	The construction was planned to take place in phases due to Budget constraints. Phase 1 was completed in FY 2023/24 that included Sub-Structure, Supper structure and roof structure. The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.
NA	Not done
NA	Conducted 05 Elementary Basic Quality Control courses (EBQC) in Central region (Luwero District), Eastern (Iganga), South Western (Rwampara district), Rwenzori (Kasese and Mid North(Paidha) for 150 [101M, 49F, 5PWDs] primary level Coffee players i.e. processors, farmers and traders. The course covered good harvesting practices, causes post-harvest losses, physical coffee grading (out-turn, moisture content & defects)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
NA	Calibration and standardization for the laboratory equipment at the coffee regional laboratories in Bushenyi & Jinja and for the National Laboratory in Lugogo Kampala conducted to generate accurate and valid analytical results that are internationally acceptable.
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Not applicable
NA	Inspected and certified a total of 8,395,451 (60 kgs) bags of Coffee (Arabica – 985,343 & Robusta- 7,410,108) for export to various global destinations. This represents 5% increase above the annual target of 8m 60kg bags attributed to good crop yield for Greater Masaka and Southwestern Coffee regions. 28,115 export grade coffee samples (83,995 cups) were analysis -Total of 27,995 QCs were issued. The quality of FAQ deliveries on average; Greater Masaka 82.4%, South western 83.3%, Rwenzori 77.8, Central 80.5%, Elgon 84.8% and Busoga 76.2%. There is notable improvement of FAQ from Rwenzori region due improved postharvest handling practices. Referred Coffees: 23,247 (60 kg) bags representing 0.2% of exported coffees referred for non-conformance to export-grade specification requirements (High % age of defects – 18.7%, High MC – 38.5%; Adulteration with EM (5.1 %) and Low screen retention – 20.0%, others 17.7%).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		243,120.044
221002 Workshops, Meetings and Seminars		37,747.563
221008 Information and Communication Technology Supplies.		69,021.755
221020 Litigation and related expenses		25,386.640
222001 Information and Communication Technology Services.		284,087.605
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,331.200
224005 Laboratory supplies and services		76,324.633
225101 Consultancy Services		23,450.000
227001 Travel inland		175,543.755
282105 Court Awards		130,983.094
	Total For Budget Output	**1,066,996.289**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,066,996.289

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,647,564.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,647,564.546
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Quarterly visits to monitor and supervise on-going construction of road chokes and post-harvest handling facilities undertaken	On-going construction of road chokes and post-harvest handling facilities Monitored and supervised quarterly
Salaries for contract staff under project paid	Salaries for contract staff under project paid upto Q3
Rehabilitation of 530 road chokes of 1,118.6km completed.	Rehabilitation of 140 road chokes completed by Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		211,501.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,999.400
212101 Social Security Contributions		27,292.523
225204 Monitoring and Supervision of capital work		999,999.776
	Total For Budget Output	**1,318,792.978**
	GoU Development	1,318,792.978
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,318,792.978**
	GoU Development	1,318,792.978
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1508 National Oil Palm Project

Budget Output:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Contract staff salaries and Social security contributions for inspectors under the Department of Crop Inspection & Certification paid.	Contract staff salaries under the Department of Crop Inspection & Certification paid
A total of 79km of farm access roads constructed in Buvuma and Mayuge.	35km of farm roads constructed in the Buvuma hub
85 crop inspectors facilitated to undertake 24 hourly inspections along the border posts.	NA This is not a National Oil Palm Project (NOPP) output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		725,724.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.000
212101 Social Security Contributions		109,272.727
227001 Travel inland		72,084.000
227004 Fuel, Lubricants and Oils		36,000.000
312131 Roads and Bridges - Acquisition		505,304.200
	Total For Budget Output	**1,948,384.972**
	GoU Development	1,334,996.772
	External Financing	613,388.200
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,948,384.972**
	GoU Development	1,334,996.772
	External Financing	613,388.200
	Arrears	0.000
	AIA	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,487,746.329
211104 Employee Gratuity	325,031.032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	866,713.406

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1772 National Oil Seeds Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	247,949.608
212102 Medical expenses (Employees)	288,830.060
212103 Incapacity benefits (Employees)	43,808.663
221001 Advertising and Public Relations	20,145.524
221003 Staff Training	1,622,616.572
221007 Books, Periodicals & Newspapers	8,527.390
221008 Information and Communication Technology Supplies.	170,316.520
221009 Welfare and Entertainment	462,077.000
221011 Printing, Stationery, Photocopying and Binding	613,560.879
221012 Small Office Equipment	60,068.000
221014 Bank Charges and other Bank related costs	2,503.977
222001 Information and Communication Technology Services.	62,159.000
222002 Postage and Courier	972.000
223005 Electricity	9,108.672
223006 Water	2,525.408
224003 Agricultural Supplies and Services	1,446,270.000
225203 Appraisal and Feasibility Studies for Capital Works	149,997.000
227001 Travel inland	3,074,380.225
227004 Fuel, Lubricants and Oils	2,285,761.912
228001 Maintenance-Buildings and Structures	77,233.850
228002 Maintenance-Transport Equipment	146,077.160
281401 Rent	275,155.000
282301 Transfers to Government Institutions	5,000,000.000
282302 Transfers to Non-Government Organisations	1,036,960.062
282303 Transfers to Other Private Entities	645,345.887
312212 Light Vehicles - Acquisition	275,000.000
Total For Budget Output	**20,706,841.136**
GoU Development	0.000
External Financing	20,706,841.136
Arrears	0.000
AIA	0.000
Total For Project	**20,706,841.136**
GoU Development	0.000
External Financing	20,706,841.136
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Sub SubProgramme:05 Fisheries Resources

Departments

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Inspection, surveillance and enforcement of fisheries quality assurance regulations of different Border- Posts (10) and Landing Sites (15) and fish factories (10)) conducted	Cumulatively 48 Compliance Inspections for fish factories were conducted. Export and Import inspection and certifications was conducted in all the 12 border posts for the four quarters (FY2024/25); 4068 consignments of Nile Perch fillets, 284 Fish maws were inspected and certified for Export. A total volume of 11,855,489.83 kgs Nile Perch Fillets valued at $83,789,401.76 generated Fish Levy of Ugx 2,207,332,467.00. A total volume of 369,281.70 kgs Fish Maws valued at $36,927,902.70 generated Fish Levy of Ugx 10,776,013,038.00 A total volume of 24,390,562.00 kgs EXPORT OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES INCLUDING SYNODONTIS valued at Ugx 126,963,266,161.00 generated Fish Levy of Ugx 4,167,248,265.00. A total volume of 55,078,982.00 kgs IMPORTS OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES valued at Ugx 35,036,551,820.00 generated Fish Levy of Ugx 9,545,857,728.00
Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	A total of 15930 fishing vessels, trucks, processors, factories, traders' licenses were issued in Q1, Q2, Q3 and Q4 for the FY2024/25. An additional of 23791 fish control permits and 606 fish mongers issued. The NTR from Licenses issued QTR 1, 2, 3 and 4 stood at Ugx. 2.47 Billion.
25 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	Not undertaken over the last 4 quarters of the FY.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
221003 Staff Training	32,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	24,119.995
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	96,000.000
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	**392,119.995**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	392,119.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**392,119.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	392,119.995
	Arrears	0.000
	AIA	0.000

Department:003 Fisheries Resource Management and Development

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Quarterly surveillance for monitoring invasive aquatic weed in 50 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance of 4 hotspots at Kamuwunga, kikooge ,kagera and portbell, landing sites in Kalungu and Nakasongola Districts
Data on fish production and marketing collected from 5 major water bodies	Data collected on lake Victoria i.e. in Wakiso, Masaka, Kalangala, Kampala, Jinja, Buikwe and Kalungu. This in addition to the earlier one done in lake Kyoga. Data from fish production and marketing on Lake Kyoga in Kwania, Kayunga, Pallisa, Serere, Kumi, Apac, Amolatar in previous quarters. Conducted catch assessment surveys for collecting fish production data on L. Albert in the Districts of Buliisa, Pakwach, Hoima, Kagadi, Kikuube, Ntoroko and Zombo in Q4
Fish breeding areas protected and 40 fishing communities trained on protection of breeding areas	Fish breeding areas done in 5 breeding areas in 5 district protected and communities trained. Kalangala, Mukono, Buvuma, Wakiso and Mpigi. This is in addition to the earlier ones done in Buyende, Nakasongola, Serere, Amolator, Apac in the first half of the FY. Developed a tool and conducted community based validation of 6 FBAs. Trained 6 fishing communities around Fish breeding areas (FBAs) on management and benefits of protecting FBAs in the Districts of Buliisa, Pakwach, Ntoroko, Kikuube, Kagadi and Hoima in the 4th quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,794.000
221001 Advertising and Public Relations	16,000.000
221003 Staff Training	64,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	13,350.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	51,200.000
228002 Maintenance-Transport Equipment	40,000.009

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**320,344.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	320,344.009
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,344.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	320,344.009
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1444 Agriculture Value Chain Development

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district, supervision of construction works undertaken	Construction phase was concluded and currently testing the installations. Taking Over is expected before end of April 2025
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	Draft contract was submitted to Solicitor General for approval. The accreditation process is on going.
Completion and hand over of the National metrology lab at UNBS Supervised	Tests on completion are still ongoing with handover planned before June 2025. The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025. Furnishing and installation of equipment is ongoing delivery of the equipment

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Equipping and hand over of the National Metrology Laboratory at UNBS to calibrate equipment undertaken.	The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025. Furnishing of the laboratory is ongoing and will be handed over in August 2025
Seed release & seed policy activities to facilitate market and trade facliatation supported.	Supported Seed release & seed policy activities to facilitate market and trade facilitation. DCIC conducted DUS trials for the candidate varieties. DUS trials were conducted
319 units of Assorted equipment for Dairy Development Authority procured.	Procured 319 units of assorted equipment for Dairy Department. 100 milk assorted equipment (1)Bacto somatic counter, (50) milk analyzers ,(25) Liquid inglass thermometers,(25) and PH Metres installed & operational
Procurement of motor vehicles for research activities	Awarded Procurement of motor vehicles for research activities adelivered in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,953.200
221009 Welfare and Entertainment		49,996.848
225101 Consultancy Services		183,251.756
225203 Appraisal and Feasibility Studies for Capital Works		450,244.440
225204 Monitoring and Supervision of capital work		299,608.000
227001 Travel inland		16,454.000
312121 Non-Residential Buildings - Acquisition		396,811.432
	Total For Budget Output	**1,696,319.676**
	GoU Development	1,099,802.488
	External Financing	596,517.188
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,696,319.676**
	GoU Development	1,099,802.488
	External Financing	596,517.188
	Arrears	0.000
	AIA	0.000

Programme:17 Regional Balanced Development

SubProgramme:04 Institutional Coordination

Sub SubProgramme:06 Policy, Planning and Support Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Agricultural Planning and Development	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 17050106 Monitoring and Evaluation conducted	
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..	
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi,Teso and Karamoja conducted.	Undertook quarterly Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi,Teso and Karamoja as per approved plan for all the 4 quarters of the financial year
Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.	Conducted Monitoring of training and equipping of agricultural inspectors in regulation and enforcement in Q1, Q2, Q3 & Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
227001 Travel inland		156,129.590
227004 Fuel, Lubricants and Oils		59,426.900
	Total For Budget Output	**295,556.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	295,556.490
	Arrears	0.000
	AIA	0.000
	Total For Department	**295,556.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	295,556.490
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**701,728,721.564**
	Wage Recurrent	27,206,893.508
	Non Wage Recurrent	81,819,750.902
	GoU Development	474,279,622.396
	External Financing	118,395,929.442
	Arrears	26,525.316
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114526	Other licenses	2.128	12.066
142210	Animal and Crop Husbandry related Levies	2.480	44.887
	Total	**4.608**	**56.953**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	**3,000,000.000**	**2,410,000.000**
SubProgramme : 02 Agricultural Production and Productivity	***3,000,000.000***	***2,410,000.000***
Sub-SubProgramme : 05 Fisheries Resources	**3,000,000.000**	**2,410,000.000**
Department Budget Estimates		
Department: 003 Fisheries Resource Management and Development	3,000,000.000	**2,410,000.000**
Project budget Estimates		
Total for Vote	**3,000,000.000**	**2,410,000.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure the participation of women and youth in the various agriculture programs financed by Government
Issue of Concern:	Low uptake of Microscale irrigation equipment by women and youth
Planned Interventions:	Support Local Governments in undertaking sensitization on the Microscale Irrigation Programme
Budget Allocation (Billion):	1.000
Performance Indicators:	No. of Local Governments supported to undertake sensitization on Microscale Irrigation Programme(135 LGs) No. of women who express interest in participating in the Microscale Irrigation Programme
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Printed and shared gender information with Ministry stakeholders during quarter 4
Reasons for Variations	Done as planned

ii) HIV/AIDS

Objective:	To reduce HIV/AIDS spread and prevalence among Ministry staff the farming community in order to avert its likely effects on agricultural production.
Issue of Concern:	HIV Spread and prevalence amongst staff and Communities especially landing sites and around major fishing bodies
Planned Interventions:	Organize health camps and offer HIV testing services at the Ministry and support infected staff to start treatment Distribute condoms to both male and female staff Support the HIV infected and affected staff through Counselling
Budget Allocation (Billion):	0.650
Performance Indicators:	No of health Camps organized(Atleast 2 health camps organized) No. of male and female Condoms distributed-(30,000 Condoms) No. of staff Counselled -(Atleast 300 staff counselled)
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Offered counselling services to HIV affected and infected staff during the 4th quarter.
Reasons for Variations	

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
Issue of Concern:	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is declining soil fertility as well as declining fish catch
Planned Interventions:	Capacity of farmers developed on issues related to Sustainable Land Management (SLM) as well as sustainable water management; Local Government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion):	3.470
Performance Indicators:	No. of farmer groups trained on Sustainable Land Management and sustainable water management (20). No. of extension workers trained in farmland planning and farming systems(500)
Actual Expenditure By End Q4	1.2
Performance as of End of Q4	Sensitized the staff and stakeholders on climate smart actions and agricultural practices especially under the Climate smart agriculture project in the Ministry

VOTE: 011 Ministry of Local Government

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.489	10.489	10.489	10.077	100.0 %	96.0 %	96.1 %
	Non-Wage	23.131	23.131	23.131	23.097	100.0 %	99.9 %	99.9 %
Devt.	GoU	10.885	46.085	46.085	45.537	423.4 %	418.3 %	98.8 %
	Ext Fin.	181.321	222.278	213.454	53.840	117.7 %	29.7 %	25.2 %
GoU Total		**44.505**	**79.705**	**79.705**	**78.711**	**179.1 %**	**176.9 %**	**98.8 %**
Total GoU+Ext Fin (MTEF)		**225.826**	**301.983**	**293.159**	**132.551**	**129.8 %**	**58.7 %**	**45.2 %**
Arrears		0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
Total Budget		**226.063**	**302.220**	**293.396**	**132.788**	**129.8 %**	**58.7 %**	**45.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**226.063**	**302.220**	**293.396**	**132.788**	**129.8 %**	**58.7 %**	**45.3 %**
Total Vote Budget Excluding Arrears		**225.826**	**301.983**	**293.159**	**132.551**	**129.8 %**	**58.7 %**	**45.2 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.396**	**0.396**	**7.787**	**6.725**	**1,964.6 %**	**1,696.8 %**	**86.4%**
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.396	7.787	6.725	1,964.6 %	1,696.8 %	86.4%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	**1.132**	**1.132**	**1.132**	**1.132**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Local Government Administration and Development	1.132	1.132	1.132	1.132	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Policy, Planning and Support Services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	**27.564**	**27.564**	**27.564**	**26.713**	**100.0 %**	**96.9 %**	**96.9%**
Sub SubProgramme:01 Local Government Administration and Development	7.361	7.361	7.361	7.079	100.0 %	96.2 %	96.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	7.560	7.560	7.560	7.014	100.0 %	92.8 %	92.8%
Sub SubProgramme:03 Policy, Planning and Support Services	12.643	12.643	12.643	12.620	100.0 %	99.8 %	99.8%
Programme:16 Governance And Security	**0.473**	**0.473**	**0.473**	**0.445**	**100.0 %**	**94.1 %**	**94.1%**
Sub SubProgramme:01 Local Government Administration and Development	0.449	0.449	0.449	0.421	100.0 %	93.8 %	93.8%
Sub SubProgramme:02 Local Government Inspection and Assessment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	**191.380**	**267.538**	**251.322**	**92.660**	**131.3 %**	**48.4 %**	**36.9%**
Sub SubProgramme:01 Local Government Administration and Development	80.948	121.905	105.690	26.671	130.6 %	32.9 %	25.2%
Sub SubProgramme:02 Local Government Inspection and Assessment	103.170	103.170	103.170	23.573	100.0 %	22.8 %	22.8%
Sub SubProgramme:03 Policy, Planning and Support Services	7.262	42.462	42.462	42.416	584.7 %	584.0 %	99.9%
Programme:18 Development Plan Implementation	**4.930**	**4.930**	**4.930**	**4.927**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

VOTE: 011 Ministry of Local Government

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**4.930**	**4.930**	**4.930**	**4.927**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:03 Policy, Planning and Support Services	4.930	4.930	4.930	4.927	100.0 %	99.9 %	99.9%
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Local Government Administration and Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:20 Legislation, Oversight And Representation	**0.170**	**0.170**	**0.170**	**0.170**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Local Government Administration and Development	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0%
Total for the Vote	**226.063**	**302.220**	**293.396**	**132.788**	**129.8 %**	**58.7 %**	**45.3 %**

VOTE: 011 Ministry of Local Government

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 01 Institutional Strengthening and Coordination

0.006	Bn Shs	Department : 004 Local Economic Development
		Reason: Delays in procurement process

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement process

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Local Government Inspection and Assessment

Sub Programme: 01 Strengthening Accountability

0.471	Bn Shs	Project : 1704 Local Government Revenue Managment Information System
		Reason: Project was halted during the Financial Year causing a change in planned activities.

Items

0.086	UShs	212101 Social Security Contributions
		Reason: Anticipated recruitment of more staff but project was halted during FY
0.100	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: Planned to procure server to support storage of data for the project but activity was halted because the project was ending
0.041	UShs	221008 Information and Communication Technology Supplies.
		Reason: Planned to collect data collection gadgets which were tailored to the elogrev system but the project was halted.

Programme:17 Regional Balanced Development

Sub SubProgramme:01 Local Government Administration and Development

Sub Programme: 02 Infrastructure Development

0.004	Bn Shs	Project : 1760 Rural Development and Food Security in Northern Uganda
		Reason: Delays in procurement process

Items

0.004	UShs	211102 Contract Staff Salaries
		Reason:

VOTE: 011 Ministry of Local Government

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Infrastructure Development

0.045	Bn Shs	Project : 1652 Retooling of Ministry of Local Government

Reason: 0

Items

0.003	UShs	312216 Cycles - Acquisition

Reason:

VOTE: 011 Ministry of Local Government

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 01560101 Public -Private dialogue guidelines developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Public-Private dialogues guidelines	Text	Guidelines disseminated.in 28 LGs	42
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:01 Local Government Administration and Development			
Department:003 Urban Administration Department			
Budget Output: 000047 Local Governments Service Delivery Coordination			
PIAP Output: 10130101 Urban wetlands and forests restored and preserved			
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of trees planted	Number	10000	2500
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Human Resource Department			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	47%
Number of LGs with functional Aids Committees	Number	40	10

VOTE: 011 Ministry of Local Government

Quarter 4

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0

Budget Output: 390023 Functional LG Structures and Systems

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of LG performance assessment reports produced	Number	0	0

Budget Output: 390024 LG Performance Improvement

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	1.4%	1.4%
Undertake follow up of implementation of emerging issues	Process	1.4%	1.4%

Budget Output: 390025 Service delivery coordination

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	1	0

VOTE: 011 Ministry of Local Government

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Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 390025 Service delivery coordination

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of MDAs and LGs supported to develop Service Delivery Standards	Number	1	0

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:001 District Inspection Department

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	No	No

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	01	0

Department:003 Procurement Inspection and Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	8	0

PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140402 Enforce compliance to the rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	No	No

PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Programme Intervention: 140404 Strengthening public sector performance management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of LG Procurement Officers professionalized	Number	74	106

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Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:004 Urban Inspection Department

Budget Output: 390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)	Percentage	30%	20%

Project:1704 Local Government Revenue Managment Information System

Budget Output: 390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)	Percentage	25%	20%

SubProgramme:03 Human Resource Management

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Human Resource Department

Budget Output: 000005 Human Resource Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HR functions automated on the system	Number	40	0

Budget Output: 000008 Records Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HR functions automated on the system	Number	20	0

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local Economic Development Support Services			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Public- private-community partnerships at LG levels established	Number	16	16
PIAP Output: 14440302 LED strategy developed			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Local Governments oriented on LED strategy	Number	16	21
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of LGs provided with technical support	Number	38	33
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14010402 Public Private community patnerships established at LG Level			
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Public- private-community partnerships at LG levels established	Number	10	0
Budget Output: 390027 Support to the Parish Development Model Secretariat			
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	38	5

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Local Government Administration and Development			
Department:002 Local Councils Development Department			
Budget Output: 460133 Legislative and policy development			
PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of policies and pieces of legislation developed/ reviewed	Number	3	3
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of key stakeholders sensitized	Number	100	100
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Department:004 Local Economic Development			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Bukedi LED projects implemented	Number	9	12
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Agri-LED enterprises in refugees and host communities	Number	8	8

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1509 Local Economic Growth (LEGS) Support Project			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Bukedi LED projects implemented	Number	3	3
Number of West Nile LED projects implemented	Number	2	2
Project:1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)			
Budget Output: 000046 Local economic development support services			
PIAP Output: 17020602 Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions			
Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of post-harvest handling, storage and processing infrastructure in the poverty-stricken sub-regions	Number	0	
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:001 District Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Shs. Provided as revolving fund	Percentage	100%	100%
Department:003 Procurement Inspection and Coordination			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Shs. Provided as revolving fund	Percentage	100%	100

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Local Government Inspection and Assessment			
Department:004 Urban Inspection Department			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Shs. Provided as revolving fund	Percentage	50%	50%
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:004 Policy & Planning Department			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Karamoja LED projects implemented	Number	5	0
Number of Bukedi LED projects implemented	Number	5	0
Number of West Nile LED projects implemented	Number	5	0
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Karamoja LED projects implemented	Number	1	0
Number of Bukedi LED projects implemented	Number	1	0
Number of West Nile LED projects implemented	Number	1	0
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:01 Local Government Administration and Development			
Project:1760 Rural Development and Food Security in Northern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010402 More community access roads constructed/extended to productive areas			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of parishes connected to motorable community access roads	Number	150	0

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Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Local Government Inspection and Assessment

Project:1772 National Oil Seed Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of parishes connected to motorable community access roads	Number	800	44

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1652 Retooling of Ministry of Local Government

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Length of fibre optic network	Number	0	0
Number of LGs profiled for ICT needs	Number	1	0
Additional Km of broadband extended in the sub-regions	Number	0	0
Number of LGs in the su-regions supported with end user office devices	Number	0	0
Number of ICT infrastructure maintained periodically	Number	1	0

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Department:001 District Administration Department

Budget Output: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of leaders annually assessed	Number	0	0

Department:002 Local Councils Development Department

Budget Output: 000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of leaders annually assessed	Number	250	250

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Programme:17 Regional Balanced Development

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Department:003 Urban Administration Department

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	3000	750

Sub SubProgramme:02 Local Government Inspection and Assessment

Department:002 LGs Inspection and Coordination

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of local leaders trained in governance and administration	Number	20	15

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Human Resource Department

Budget Output: 000005 Human Resource Management

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of leaders annually assessed	Number	100	25

SubProgramme:04 Institutional Coordination

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 17050104 Finance and Accounting coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of financial reports produced and submitted	Number	4	4

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Department:004 Policy & Planning Department

Budget Output: 000009 Parish Development Model Services

PIAP Output: 18020405 Functional Service delivery structure at parish level

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of parishes with Functional Service delivery structures	Proportion	0.1	0.99

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Joint quarterly supportive supervision field conducted	Number	4	4

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Local Government Administration and Development

Department:002 Local Councils Development Department

Budget Output: 630009 Local Councils support services

PIAP Output: 20110102 Laws reviewed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of studies for law reform undertaken	Number	1	1
No. of ordinances and bye-laws reviewed	Number	5	5

PIAP Output: 20110302 LG Council proceedings tracking system developed

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
LG Council proceedings tracking System developed	Text	One system developed	One LG Council Proccedings Recording System developed and costed

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Performance highlights for the Quarter

During Quarter 4 of FY 2024/25, the Ministry of Local Government demonstrated strong performance in recurrent expenditure management. Wage and non-wage budgets were released at 100% of their annual allocations, with utilization rates of 98.8% overall. This reflects effective alignment between releases and expenditure commitments, ensuring smooth salary payments and operational continuity. However, projects continued to experience systemic issues under the Development budget including procurement delays, implementation lags, and limited capacity in managing large-scale initiatives.

Despite these financial challenges, the Ministry made commendable progress in service delivery and institutional strengthening. Key achievements included ongoing construction of water infrastructure in 6 districts under the LEGS projects; completion of designs for 154kms of Community Access Roads to be rehabilitated under RUDSEC; training of road committees in 81 participating DLGs under NOSP; support to women and youth graduates from the 19 Presidential Hubs to form SACCOs; Orientation of 5 LGs' Political Leaders on their roles and responsibilities; Finalisation of the Annual PDM Status report; One Regional engagement with LG Auditors and Planners on PDM implementation; Finalisation of the MoLG Strategic Plan for FY 2025/26- FY 2029/30 alongside ongoing reforms in waste management and legislative frameworks to improve local governance.

Variances and Challenges

The Ministry of Local Government faced a range of challenges in budget execution, which had significant implications for its ability to meet its objectives and deliver services effectively. These challenges included inadequate funding, procurement delays and difficulties in monitoring and supervision.
1. Inadequate Funding for the Ministry’s Mandate: The Ministry was confronted with a 57% reduction in the Non-Wage and GOU budget components. This funding shortfall severely limited the Ministry’s ability to carry out essential activities such as monitoring Local Governments, capacity building, and governance oversight. As a result, service delivery was compromised, governance structures were weakened, and the Ministry struggled to fulfill its responsibilities effectively.
2. Procurement Delays: Projects continued to experience delays in procurement processes. These delays hindered the Ministry's ability to meet its goals, including infrastructure development, road construction, and the effective implementation of the Parish Development Model (PDM).

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.396**	**0.396**	**0.396**	**0.383**	**100.0 %**	**96.6 %**	**96.6 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.0 %**	**96.6 %**	**96.6 %**
000046 Local economic development support services	0.396	0.396	0.396	0.383	100.0 %	96.6 %	96.7 %
Programme:10 Sustainable Urbanisation And Housing	**1.132**	**1.132**	**1.132**	**1.132**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Local Government Administration and Development	**1.132**	**1.132**	**1.132**	**1.132**	**100.0 %**	**100.0 %**	**100.0 %**
000047 Local Governments Service Delivery Coordination	1.132	1.132	1.132	1.132	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.0 %**	**100.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**27.564**	**27.564**	**27.564**	**26.713**	**100.0 %**	**96.9 %**	**96.9 %**
Sub SubProgramme:01 Local Government Administration and Development	**7.361**	**7.361**	**7.361**	**7.079**	**100.0 %**	**96.2 %**	**96.2 %**
000014 Administrative and Support Services	7.245	7.245	7.245	6.963	100.0 %	96.1 %	96.1 %
000046 Local Economic Development Support Services	0.101	0.101	0.101	0.101	100.0 %	99.9 %	100.0 %
390023 Functional LG Structures and Systems	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
390024 LG Performance Improvement	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
390025 Service delivery coordination	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	**7.560**	**7.560**	**7.560**	**7.014**	**100.0 %**	**92.8 %**	**92.8 %**
000007 Procurement and Disposal Services	0.167	0.167	0.167	0.111	100.0 %	66.4 %	66.5 %
000024 Compliance and Enforcement Services	0.357	0.357	0.357	0.338	100.0 %	94.5 %	94.7 %
390022 Automation of Local Revenue management	7.036	7.036	7.036	6.565	100.0 %	93.3 %	93.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	**12.643**	**12.643**	**12.643**	**12.620**	**100.0 %**	**99.8 %**	**99.8 %**
000001 Audit and Risk Management	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	1.129	1.129	1.129	1.128	100.0 %	100.0 %	99.9 %
000005 Human Resource Management	5.836	5.836	5.836	5.820	100.0 %	99.7 %	99.7 %
000008 Records Management	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**27.564**	**27.564**	**27.564**	**26.713**	**100.0 %**	**96.9 %**	**96.9 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**12.643**	**12.643**	**12.643**	**12.620**	**100.0 %**	**99.8 %**	**99.8 %**
000014 Administrative and Support Services	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
390027 Support to the Parish Development Model Secretariat	5.084	5.084	5.084	5.078	100.0 %	99.9 %	99.9 %
Programme:16 Governance And Security	**0.473**	**0.473**	**0.473**	**0.445**	**100.0 %**	**94.1 %**	**94.1 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.449**	**0.449**	**0.449**	**0.421**	**100.0 %**	**93.8 %**	**93.8 %**
460133 Legislative and policy development	0.449	0.449	0.449	0.421	100.0 %	93.8 %	93.8 %
Sub SubProgramme:02 Local Government Inspection and Assessment	**0.024**	**0.024**	**0.024**	**0.024**	**100.0 %**	**100.0 %**	**100.0 %**
000010 Leadership and Management	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**10.059**	**45.259**	**45.259**	**45.162**	**449.9 %**	**449.0 %**	**99.8 %**
Sub SubProgramme:01 Local Government Administration and Development	**1.535**	**1.535**	**1.535**	**1.530**	**100.0 %**	**99.7 %**	**99.7 %**
000017 Infrastructure Development and Management	0.106	0.106	0.106	0.102	100.0 %	96.3 %	96.2 %
000023 Inspection and Monitoring	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
000046 Local economic development support services	0.834	0.834	0.834	0.833	100.0 %	99.9 %	99.9 %
000047 Local Governments Service Delivery Coordination	0.422	0.422	0.422	0.422	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	**1.262**	**1.262**	**1.262**	**1.216**	**100.0 %**	**96.4 %**	**96.4 %**
000017 Infrastructure Development and Management	0.601	0.601	0.601	0.574	100.0 %	95.6 %	95.5 %
000023 Inspection and Monitoring	0.147	0.147	0.147	0.129	100.0 %	87.4 %	87.8 %
000024 Compliance and Enforcement Services	0.514	0.514	0.514	0.514	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**7.262**	**42.462**	**42.462**	**42.416**	**584.7 %**	**584.0 %**	**99.9 %**
000001 Audit and Risk Management	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.189	38.389	38.389	38.344	1,203.7 %	1,202.3 %	99.9 %
000004 Finance and Accounting	3.110	3.110	3.110	3.110	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.333	0.333	0.333	0.333	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**10.059**	**45.259**	**45.259**	**45.162**	**449.9 %**	**449.0 %**	**99.8 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**7.262**	**42.462**	**42.462**	**42.416**	**584.7 %**	**584.0 %**	**99.9 %**
000027 Programme Working Group Secretariat Services	0.265	0.265	0.265	0.264	100.0 %	99.5 %	99.6 %
Programme:18 Development Plan Implementation	**4.930**	**4.930**	**4.930**	**4.927**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**4.930**	**4.930**	**4.930**	**4.927**	**100.0 %**	**99.9 %**	**99.9 %**
000009 Parish Development Model Services	3.717	3.717	3.717	3.714	100.0 %	99.9 %	99.9 %
560016 Coordination of Planning, Monitoring & Reporting	1.213	1.213	1.213	1.213	100.0 %	100.0 %	100.0 %
Programme:20 Legislation, Oversight And Representation	**0.170**	**0.170**	**0.170**	**0.170**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.170**	**0.170**	**0.170**	**0.170**	**100.0 %**	**100.0 %**	**100.0 %**
630009 Local Councils support services	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
Total for the Vote	**44.742**	**79.942**	**79.942**	**78.948**	**178.7 %**	**176.5 %**	**98.8 %**

VOTE: 011 Ministry of Local Government

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.489	8.588	10.489	10.077	100.0 %	96.1 %	96.1 %
211102 Contract Staff Salaries	1.941	0.379	1.941	1.828	100.0 %	94.2 %	94.2 %
211104 Employee Gratuity	0.161	0.235	0.235	0.235	145.9 %	145.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	0.567	1.879	1.879	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.059	0.059	0.059	0.058	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.194	0.038	0.194	0.107	100.0 %	55.4 %	55.4 %
212102 Medical expenses (Employees)	0.070	0.002	0.070	0.070	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.027	0.010	0.027	0.027	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.477	0.039	1.477	1.477	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	3.555	0.257	3.555	3.551	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.153	0.010	0.153	0.152	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.043	0.012	0.043	0.043	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.069	0.043	0.069	0.028	100.0 %	41.2 %	41.2 %
221009 Welfare and Entertainment	0.228	0.040	0.228	0.228	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.333	0.064	0.333	0.325	100.0 %	97.8 %	97.8 %
221012 Small Office Equipment	0.041	0.007	0.041	0.041	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.078	0.003	0.078	0.078	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.022	0.015	0.022	0.022	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.004	0.025	0.025	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.610	0.060	2.610	2.610	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.362	0.362	0.362	0.362	100.0 %	100.0 %	100.0 %
223005 Electricity	0.220	0.020	0.220	0.220	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.411	0.030	1.411	1.404	100.0 %	99.5 %	99.5 %
225201 Consultancy Services-Capital	3.237	3.237	3.237	3.075	100.0 %	95.0 %	95.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.702	0.125	1.702	1.702	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.482	0.484	3.482	3.482	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	2.098	0.255	2.098	2.098	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.447	0.060	0.447	0.447	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.005	0.007	0.007	100.0 %	99.9 %	99.9 %
263402 Transfer to Other Government Units	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273104 Pension	4.075	4.075	4.075	4.060	100.0 %	99.6 %	99.6 %
273105 Gratuity	1.144	1.070	1.070	1.070	93.5 %	93.5 %	100.0 %
312212 Light Vehicles - Acquisition	1.750	0.250	36.950	36.950	2,111.4 %	2,111.4 %	100.0 %
312216 Cycles - Acquisition	0.300	0.300	0.300	0.297	100.0 %	98.8 %	98.8 %
312221 Light ICT hardware - Acquisition	0.232	0.032	0.232	0.232	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.181	0.100	0.181	0.081	100.0 %	44.7 %	44.7 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.038	100.0 %	76.4 %	76.4 %
313137 Information Communication Technology network lines - Improvement	0.100	0.100	0.100	0.070	100.0 %	69.9 %	69.9 %
352881 Pension and Gratuity Arrears Budgeting	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	**44.742**	**21.480**	**79.942**	**78.948**	**178.7 %**	**176.5 %**	**98.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.60 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
004 Local Economic Development	0.396	0.396	0.396	0.383	99.9 %	96.6 %	96.7 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	**1.132**	**1.132**	**1.132**	**1.132**	**100.00 %**	**99.99 %**	**99.99 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
003 Urban Administration Department	1.132	1.132	1.132	1.132	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Human Resource Department	0.017	0.017	0.017	0.017	98.7 %	98.7 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**27.564**	**27.564**	**27.564**	**26.713**	**100.00 %**	**96.91 %**	**96.91 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
001 District Administration Department	7.260	7.260	7.260	6.978	100.0 %	96.1 %	96.1 %
004 Local Economic Development	0.101	0.101	0.101	0.101	100.2 %	100.2 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	**7.560**	**7.560**	**7.560**	**7.014**	**100.00 %**	**92.77 %**	**92.8 %**
Departments							
001 District Inspection Department	0.357	0.357	0.357	0.338	100.0 %	94.7 %	94.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**27.564**	**27.564**	**27.564**	**26.713**	**100.00 %**	**96.91 %**	**96.91 %**
003 Procurement Inspection and Coordination	0.167	0.167	0.167	0.111	99.7 %	66.3 %	66.5 %
004 Urban Inspection Department	0.588	0.588	0.588	0.588	99.9 %	99.9 %	100.0 %
Development Projects							
1704 Local Government Revenue Managment Information System	6.447	6.447	6.447	5.977	100.0 %	92.7 %	92.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	6.689	6.689	6.689	6.682	100.0 %	99.9 %	99.9 %
002 Human Resource Department	5.954	5.954	5.954	5.938	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Programme:16 Governance And Security	**0.473**	**0.473**	**0.473**	**0.445**	**100.00 %**	**94.09 %**	**94.09 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
002 Local Councils Development Department	0.449	0.449	0.449	0.421	100.0 %	93.7 %	93.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Local Government Inspection and Assessment	**7.560**	**7.560**	**7.560**	**7.014**	**100.00 %**	**92.77 %**	**92.8 %**
Departments							
001 District Inspection Department	0.024	0.024	0.024	0.024	101.9 %	101.9 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**10.059**	**45.259**	**45.259**	**45.162**	**449.93 %**	**448.97 %**	**99.79 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**10.059**	**45.259**	**45.259**	**45.162**	**449.93 %**	**448.97 %**	**99.79 %**
Departments							
001 District Administration Department	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
002 Local Councils Development Department	0.163	0.163	0.163	0.163	99.8 %	99.8 %	100.0 %
003 Urban Administration Department	0.173	0.173	0.173	0.173	100.2 %	100.2 %	100.0 %
004 Local Economic Development	0.134	0.134	0.134	0.134	100.1 %	100.1 %	100.0 %
Development Projects							
1509 Local Economic Growth (LEGS) Support Project	0.700	0.700	0.700	0.699	100.0 %	99.9 %	99.9 %
1760 Rural Development and Food Security in Northern Uganda	0.106	0.106	0.106	0.102	100.1 %	96.4 %	96.2 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	**7.560**	**7.560**	**7.560**	**7.014**	**100.00 %**	**92.77 %**	**92.8 %**
Departments							
001 District Inspection Department	0.273	0.273	0.273	0.273	100.1 %	100.1 %	100.0 %
002 LGs Inspection and Coordination	0.147	0.147	0.147	0.129	100.0 %	87.8 %	87.8 %
003 Procurement Inspection and Coordination	0.130	0.130	0.130	0.130	100.4 %	100.4 %	100.0 %
004 Urban Inspection Department	0.112	0.112	0.112	0.112	100.4 %	100.4 %	100.0 %
Development Projects							
1772 National Oil Seed Project	0.601	0.601	0.601	0.574	100.0 %	95.5 %	95.5 %
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Finance and administration	3.239	3.239	3.239	3.239	100.0 %	100.0 %	100.0 %
002 Human Resource Department	0.333	0.333	0.333	0.333	100.0 %	100.0 %	100.0 %
004 Policy & Planning Department	0.502	0.502	0.502	0.500	100.1 %	99.7 %	99.6 %
Development Projects							
1652 Retooling of Ministry of Local Government	3.189	38.389	38.389	38.344	1,203.7 %	1,202.3 %	99.9 %
Programme:18 Development Plan Implementation	**4.930**	**4.930**	**4.930**	**4.927**	**100.00 %**	**99.94 %**	**99.94 %**
Sub SubProgramme:02 Local Government Inspection and Assessment	**7.560**	**7.560**	**7.560**	**7.014**	**100.00 %**	**92.77 %**	**92.8 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**4.930**	**4.930**	**4.930**	**4.927**	**100.00 %**	**99.94 %**	**99.94 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.017**	**0.017**	**0.017**	**0.017**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
004 Policy & Planning Department	4.930	4.930	4.930	4.927	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	**0.170**	**0.170**	**0.170**	**0.170**	**100.00 %**	**99.98 %**	**99.98 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.396**	**0.396**	**0.396**	**0.383**	**100.00 %**	**96.60 %**	**96.6 %**
Departments							
002 Local Councils Development Department	0.170	0.170	0.170	0.170	99.7 %	99.7 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**44.742**	**79.942**	**79.942**	**78.948**	**178.7 %**	**176.5 %**	**98.8 %**

VOTE: 011 Ministry of Local Government

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	**0.000**	**73.397**	**7.391**	**6.342**	**0.0 %**	**0.0 %**	**85.8 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.000**	**73.397**	**7.391**	**6.342**	**0.0 %**	**0.0 %**	**85.8 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	7.391	6.342	0.0 %	0.0 %	85.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**	**73.397**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 Local Government Administration and Development	**0.000**	**73.397**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**250.789**	**324.187**	**307.971**	**69.855**	**122.8 %**	**27.9 %**	**22.7 %**
Sub SubProgramme:01 Local Government Administration and Development	**46.973**	**120.370**	**104.155**	**25.141**	**221.7 %**	**53.5 %**	**24.1 %**
Development Projects.							
1509 Local Economic Growth (LEGS) Support Project	0.000	73.397	66.007	24.785	0.0 %	0.0 %	37.5 %
1760 Rural Development and Food Security in Northern Uganda	38.148	38.148	38.148	0.356	100.0 %	0.9 %	0.9 %
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	8.825	8.825	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Local Government Inspection and Assessment	**203.817**	**203.817**	**203.816**	**44.714**	**100.0 %**	**21.9 %**	**21.9 %**
Development Projects.							
1772 National Oil Seed Project	203.817	203.817	101.908	22.357	50.0 %	11.0 %	21.9 %
Total for the Vote	**250.789**	**470.981**	**315.362**	**76.197**	**125.7 %**	**30.4 %**	**24.2 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 4 LGs across the country	Conducted a meeting with district leaders and visited sites to assess on operationalisation of APFs in 4 lgs of Kasanda DLG (Kasarda Kiganda ,Manyogaseka) Mityana DLG (Bulera) Mubende DLG (Butorogo)and mubende Municipality find out how these APFs link to PDM Implementation The team found out that the Government established APFs are working below capacity due to limited supply of raw materials, but also affected by high cost of power ,other have resorted to use of diesel which is also expensive however the team noted that Most government established APFs in the region contribute to the realisation of PDM Objectives , you would greatly see the milling machines adding value to the raw material.	No Variation
Undertake Technical Support and supervision in the implementation of Catalytic Agri-Business projects under Agri-LED in 3 LGs (Rwenzori Sub Region	Conducted a follow up support supervision and had meeting with the district leaders and contractors on the Agri-LED Project implementation in 3 LGs of Bundibugyo, Kabarole fort portal city, The projects have stalled behind due to minimal supervision from Ministry of works , as NAADS is no more Contractors have been left on site alone There is minimal supervision from the Implementing districts them selves Out of 54 flagship projects only 3 have not yet been completed and these include Busunga border market, in Bundibugyo, Rwihamba market in Kabarole, Kicureta in Ft portal city The ministry is commited to coordinate key stakeholders and have these projects completed	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Under take technical backstopping and coordination of LGs in the operationalization and management of the developed 5 regional Presidential hubs for skilling, Value addition across the country	Mobilized women and youth to join the Presidential Industrial hubs SACCOs. Out of this mobilization drive, 176 LGs (Districts, Cites and Municipalities) presidential industrial Hubs SACCOS have been formed in different LGs to aid access to finance to fresh graduates from the regional Hubs. So far 5 members of each SACCO have been elected as interim leaders. These includes Chairperson, Vice chairperson, Secretary, treasurer, and mobiliser	The variation is as a result of the support from State house
PIAP Output: 01560101 Public -Private dialogue guidelines developed		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
undertake Dissemination of Public Private Partnerships Guidelines to 07 LGs including cities, districts and Municipalities	Undertook training of 25 LGs of Oyam, Pakwach Nwoya , Gulu on PPPs and disseminated public private partnership guidelines in LGs With support from GIZ PRUDEV II, we disseminated PPP Guidelines to 21 LGs KiTgum , Kitgum MC, Lamwo, Agago, Pader, Gulu, Gulu GLG, amuru, Nwoya, Adjumani, Omoro , Oyam , Kole, Apach Apach mc, Amolatar, Dokolo, Lira city, Lira Dstrict , Alebetong, Emerging Issues across all LGs I. All LGs did not have any PPP project in place despite the fact that many sectors (health, education, water, roads, Tourism…etc.) in the chain of service delivery had challenges that required urgent intervention. II. All the visited LGs recognized that in light of financial limitations in the current funding arrangements, PPP model is an important one needed to drive locality growth. III. All LGs promised and committed to develop projects as guided. IV. Noted that that there are lands that are being unutilized yet these could be used as a contributing effort towards a	The variation of 18 is as a result of support from GIZ PRUDEVII

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,906.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,192.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		308.000
221011 Printing, Stationery, Photocopying and Binding		14,977.740
227001 Travel inland		39,088.850
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**125,473.237**
	Wage Recurrent	43,906.647
	Non Wage Recurrent	81,566.590
	Arrears	0.000
	AIA	0.000
	Total For Department	**125,473.237**
	Wage Recurrent	43,906.647
	Non Wage Recurrent	81,566.590
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Develoment Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:003 Urban Administration Department		
Budget Output:000047 Local Governments Service Delivery Coordination		
PIAP Output: 10130101 Urban wetlands and forests restored and preserved		
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks		
Undertake Desk Reviews on Reports and disseminate guidelines on how to develop strategic plans on waste management interventions with work plans in 2 cities, 7 MCs & 5 TCs. Provide support supervision on implementation of waste management master plans in the same cities, MC & TCs above. Undertake follow up exercises to constitute committees on waste management in the same urban councils.	Continuous desk reviews and follow ups for technical support and guidance provided to 10 cities and 28 Municipalities to develop ordinances and by - laws on waste management and formed Law Committees for each ULG. Cities supported included; Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka. MCs were; Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, Sheema, Kamuli, Kapchorwa, Kasese, Kitgum, Koboko, Kotido, Kumi, Lugazi, Makindye - Sebagabo, Masindi, Mityana, Moroto, Adjumani, Tororo, Njeru and Mubende.	Additional funding was received through USMID Project and GGGI.
Undertake Rveiews on reports from 8 MCs & 5 TCs to provide technical guidance on support supervision towards implementation of physical development plans. Development of urban resilient mechanisms in order to mitigate against risks of accidents, fires and floods. Provide technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations.	Continuous on line and desk reviews, consultations and follow ups made to support 10 cities and 28 MCs sensitizing and mentoring ULGs to develop Physical Plans during the exercise conducted to develop by - laws and Ordinances on waste management.	No significant variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	277,773.403
221009 Welfare and Entertainment	1,250.000
227004 Fuel, Lubricants and Oils	3,931.600
Total For Budget Output	**282,955.003**
Wage Recurrent	277,773.403
Non Wage Recurrent	5,181.600

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**282,955.003**
	Wage Recurrent	277,773.403
	Non Wage Recurrent	5,181.600
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Human Resource Department

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

HIV/AIDS Sensitization Trip taken	Quarterly HIV/AIDS Committee meetings held.	None

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Quarterly meeting held	Quarterly meeting held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,349.520
	Total For Budget Output	**4,349.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,349.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,349.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,349.520
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Budget Output:000014 Administrative and Support Services

PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	Salaries paid for 121 CAOs (16 female, 105 male), 136 DCAOs (20 female, 116 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,006,189.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000
221007 Books, Periodicals & Newspapers	297.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227004 Fuel, Lubricants and Oils	4,836.411
Total For Budget Output	**2,049,072.606**
Wage Recurrent	2,006,189.195
Non Wage Recurrent	42,883.411
Arrears	0.000
AIA	0.000

Budget Output:390023 Functional LG Structures and Systems

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

5 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	1 District Technical Planning Committees of Tororo was supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:390024 LG Performance Improvement		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
2 least performing LGs followed up to ensure implementation of developed performance improvement plans	2 least performing LGs were followed up to ensure implementation of developed performance improvement plans	PIPs implementation followup in the least performing LGs was conjointly realized under the UgIFT Programme
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,500.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:390025 Service delivery coordination		
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Functionality of DSCs supported in 1 DLG	5 DSC (Lyantonde, Namutumba, Moroto, Katakwi and Amuria)supported with the functionality of their District Service Commission. New DSC were inducted on their roles.	Variance: 4; utilised balances from unheld 3rd quarter meeting for LG Accounting Officers to facilitate induction of new DSC members in Amuria, Namutumba, Moroto and Katakwi Districts
District Executive Committee, District Council, and District Chairperson Office in 1LG trained on compliance with the Establishment and functionality of District Service Commission	Verified sites for relocation of Mbale District and followed up on status of plan to relocate Mbale District Headquarters.	No Variance; Utilised funds allocated to developing PIPs in least performing LGs to cater for the additional funds

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized		
Programme Intervention: 140404 Strengthening public sector performance management		
	Local Government Organs in Mbale DLG assessed on compliance with establishment and functionality of DSCs.	Due to limited funds, LG Organs in only 4 LGs were covered

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,053,072.606**
	Wage Recurrent	2,006,189.195
	Non Wage Recurrent	46,883.411
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

-	1 Compliance Inspection and Enforcement in health including HSC aspects done Zombo	N/A
	Nil	Activity was overrun by other events
	3 DLGs of Jinja, Buikwe, Kayunga inspected for compliance inspection to rules and regulations	
	NIL	Activity was overrun by other events
	3 DLGs of Jinja, Buikwe, Kayunga inspected for compliance inspection to rules and regulations	Unadjusted workplan after budget cuts

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Investigations carried out in DLGs with challenges against rules and regulations	Special investigations carried out in the DLGs of Iganga, Bunyangabo and Kole	8 DLGs investigated against 5 planned for, due to internal problems within the DLGs
	3 DLGs of Jinja, Buikwe, Kayunga inspected for compliance inspection to rules and regulations	Unadjusted workplan after budget cuts
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	DLG of Tororo, supported in Financial MGT and Accountability	Un adjusted Plan after Budget cuts
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	DLG of Tororo supported in Financial MGT and Accountability	Unadjusted Plan after Budget cuts

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		128,644.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		988.300
221003 Staff Training		1,227.400
227001 Travel inland		1,206.500
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**134,566.645**
	Wage Recurrent	128,644.445
	Non Wage Recurrent	5,922.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**134,566.645**
	Wage Recurrent	128,644.445
	Non Wage Recurrent	5,922.200
	Arrears	0.000
	AIA	0.000

Department:003 Procurement Inspection and Coordination

Budget Output:000007 Procurement and Disposal Services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.
	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, , Sironko, Obonji, Kalangala and Luuka, Butaleja DLGs	No Variation.
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reform Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Undertake Compliance Inspections on public procurement Policy, Act and Regulations in 10 selected LGs.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reform Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 9 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.
	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and Assess the status of implementation of PPDA Audit Recommendations. The following issues were identified; Failure to implement reservation schemes, poor contact management, stalled projects, poor records management and low bidder turnup.	No Variation.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Public Procurement Compliance Inspection conducted to selected LGs of Koboko Mc, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala and Luuka, Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members, and other stakeholders involved in the procurement process, covered aspects from planning to contract management and new reforms, Monitored the level of project implementation and assess the status of implementation of PPDA Audit Recommendations.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,248.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,146.000
227001 Travel inland	3,000.000
Total For Budget Output	**24,394.921**
Wage Recurrent	12,248.921
Non Wage Recurrent	12,146.000
Arrears	0.000
AIA	0.000
Total For Department	**24,394.921**
Wage Recurrent	12,248.921
Non Wage Recurrent	12,146.000
Arrears	0.000
AIA	0.000

Department:004 Urban Inspection Department

Budget Output:390022 Automation of Local Revenue management

PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

16 urban councils supported in local revenue enhancement	11 urban councils of Busia MC, Palisa TC, Kaliro TC, Nansana MC, Kira MC, Lugazi MC, Apac MC, Tororo MC, Sheema MC, Buganikerere and Kanara TC supported in preparation of annual financial statements with detailed information on sources of locally raised revenue. This is aimed at improving transperancy and accountablity of local revenues.	4 urban councils not supported due to inadequate funding
16 internal units supported on revenue audits in urban councils	11 internal audit units trained in internal control procedures and systems in 11 urban councils of Busia MC, Palisa TC, Kaliro TC, Nansana MC, Kira MC, Lugazi MC, Apac MC, Tororo MC, Sheema MC, Buganikerere and Kanara TC	4 internal audit units were not trained due to inadequate funds

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
16 officers in charge of revenue trained in urban councils	16 officers in the urban councils of Kira MC, Lugazi MC, Apac MC, and Sheema MC, trained in revenue enumeration and assessment	no variation
Investigations conducted in 5 urban councils	Investigations on mismanagement of local revenues was conducted in 5 urban councils of Buganikerere TC, Kanara TC, Tororo MC, Makindye Ssabagabo MC, and Bunamwaya division. In Makindye Ssabagabo, the kangaroo bank accounts that were negeligently not closed by municipal staff were closed as a result of the investigation and the funds that were held in the irregular accounts were transfered to the general collection account.	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		56,268.622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,000.000
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		9,789.740
	Total For Budget Output	**144,558.362**
	Wage Recurrent	56,268.622
	Non Wage Recurrent	88,289.740
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,558.362**
	Wage Recurrent	56,268.622
	Non Wage Recurrent	88,289.740
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1704 Local Government Revenue Managment Information System		
Budget Output:390022 Automation of Local Revenue management		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
12 LGS Monitored on Local Revenue Mobilsation	23 LGs inspected and monitored on Local Revenue Mobilisation.	
	Activity not undertaken.	The LGRMIS system was decommissioned so the intended activity could not be implemented

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
PIAP Output: 14040204 Enhanced Local Revenue		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	Procured 1 double cabin vehicle	N/A
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
LGs automated in LR collection and management	Procured 288 Assorted ICT equipment(Desktop, Printer and UPS) to support Local Revenue Collection in LGs.	The budgeted funds were cleared and repurposed by MOFPED for procurement of ICT supportive Equipment due to Govt decision to have one system-IRAS for Local Revenue Collection and Management.
Automation of Local Revenue collection in 3 DLGs supported.	No LGs Automated	The LGRMIS system was decommissioned by MOFPED.
	A study on Property tax and Rental Income Tax was conducted to establish likelihood of double taxation.	Due to high number of complaints about a possibility of double taxation between Property Tax and Rental Income Tax, the Ministry found it necessary to conduct the study.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	406,352.100
212101 Social Security Contributions	18,230.000
221002 Workshops, Meetings and Seminars	25,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,845.000
225101 Consultancy Services	450,000.001
225201 Consultancy Services-Capital	3,074,677.880
225204 Monitoring and Supervision of capital work	250,000.000
227004 Fuel, Lubricants and Oils	86,325.000
312212 Light Vehicles - Acquisition	250,000.000
312221 Light ICT hardware - Acquisition	31,987.204
Total For Budget Output	**4,596,917.185**
GoU Development	4,596,917.185
External Financing	0.000
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1704 Local Government Revenue Managment Information System		
	AIA	0.000
	Total For Project	**4,596,917.185**
	GoU Development	4,596,917.185
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:002 Human Resource Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050101 Rewards and Sanctions Committees Constituted		
Programme Intervention: 140501 Design and implement a rewards and sanctions system		
Rewards and sanctions Committee held	One Quarterly meeting on rewards and sanctions held	None
Rewards and sanctions Committee held	One Quarterly meeting on rewards and sanctions held	
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Funeral Expenses Provided	Funeral Expenses Provided	
A report on reward and sanctions produced	A report on reward and sanctions produced	None
Provide Technical Support and GAuidance on HRM matters	Undertook a Technical support and guidance on Human Resource Policies, Plans and Regulations to the Districts of Isingiro, Mitooma, Mbarara, Budaka, Bulambuli, Sironko, Serere, Ngora, Buvuma, Bukomansimbi and Lyantonde District Local Governments.	None
Medical expenses provided	No Medical expenses provided	
Purchase of small office equipments	Small Office equipment's purchased	None
Payment of Staff Salaries	Payment of Staff Salaries for month of April, May and June made by 28th of each month	None
Payment of Staff Quarterly Allowances	Quarterly Staff allowances processed and Paid	None
Monthly Prayer Breakfast meeting	Monthly Prayer Breakfast meeting held	
Balance Score Card Training Clinics in LGs conducted	Nil	No funds allocated
Assorted Stationery procured	Assorted Stationery procured	
Assorted Stationery procured	Assorted Stationery procured	
Balance Score Card Training Clinics in LGs conducted	Nil	No funds allocated
Monthly Prayer Breakfast meeting	One Monthly Prayer Breakfast Meeting Held	None

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Payment of Staff Quarterly Allowances	Staff Quarterly allowances processed and paid	None
Payment of Staff Salaries	Staff salaries paid	
Purchase of small office equipments	Small office equipment purchased	
Medical expenses provided	No medical expenses provided	None
Provide Technical Support and GAuidance on HRM matters	Provided Technical Support and Guidance on HRM matters to LGs	
A report on reward and sanctions produced	A report on reward and sanctions produced	
Funeral Expenses Provided	One staff (CAO) facilitated towards Funeral expense	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	181,933.864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,581.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	6,280.000
227001 Travel inland	21,625.500
227004 Fuel, Lubricants and Oils	10,399.749
228002 Maintenance-Transport Equipment	2,049.330
273104 Pension	1,884,440.463
273105 Gratuity	591,880.796
Total For Budget Output	**2,733,190.702**
Wage Recurrent	181,933.864
Non Wage Recurrent	2,551,256.838
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Payment of Staff Quarterly Allowances	Staff Quarterly Allowances processed and paid	None
Payment of staff welfare for records staff	Quarterly staff welfare for records staff paid	None
Technical Support to LGs	Nil	None
Postage and Courier Services Provided	Postage and Courier Services Provided	None

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Small Office Equipment procured	Small Office Equipment procured	None
Stationery, Printing and Binding Procured	Quarterly Stationery, Printing and Binding Procured	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,136.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		7,500.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**36,136.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,136.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,769,326.702**
	Wage Recurrent	181,933.864
	Non Wage Recurrent	2,587,392.838
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:004 Local Economic Development

Budget Output:000046 Local Economic Development Support Services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
Undertake training of 05 LGs on LED & Investment Committees (LEDICs) and LED-F On LED and Investment across the Country.	Undertook training of 26 LGs of Kyankwanzi , Kiboga , Kakumiro, Kagadi , masindi including 21 LG with support from GIZ PRUDEV II,trained Kitgum , Kitgum MC, Lamwo, Agago, Pader, Gulu, Gulu DLG, Amuru, Nwoya, Adjumani, Omoro , Oyam , Kole, Apach Apach mc, Amolatar, Dokolo, Lira city, Lira Dstrict , Alebetong, including Adjumani from west Nile on the new structure of the committee , its terms of references The LEDICs came out with investment ideas which the department together with the LGs is harnessing into bankable PPP projects	The variation of 21 is as a result of support from GIZ PRUDEV II
Undertake training of 04 LGs on how to conduct Public Private Dialogues in LGs across the Country	Undertook training of 4 LGs of Oyam, Pakwach Nwoya , Gulu on how to conduct Public Private Dialogues in LGs	No Variation
PIAP Output: 14440302 LED strategy developed		
Programme Intervention: 140103 Operationalize the parish model		
Undertake support supervision of the performance of Development projects in 04 LGs across the country	Undertook support supervision of the LEGS Project/Other Development projects to assess how their impact on PDM Implementation in4 LGS of Katakwi, Kumi Kibuku Soroti (Soroti fruit factory) All the LEGs projects visited are doing well and contributing to the realization of PDM objectives in their localities The projects have created profound impact on the communities. The water project serves many communities with clean water including Orungo town council that also benefits from water borne public toilet. The bulking store in Katakwi has saved the surrounding communities from produce wastage as their produce are now being stored in a safe and secure place at a very minimal fee.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,517.800
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	9,853.000
227001 Travel inland	10,001.050
228002 Maintenance-Transport Equipment	2,794.200
Total For Budget Output	**32,666.050**
Wage Recurrent	0.000
Non Wage Recurrent	32,666.050

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,666.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,666.050
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

1 audit report prepared and submitted	1 audit report prepared and submitted	No variation
verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments	verification and reviews on start up funds sent to sub counties and town councils conducted in 6 local governments of Mayuge,Luwuka,Busia,Butaleja, Bukedea and Butebo	No variation
Performance appraisal conducted in 5 LGs in compliance to policy guidelines.	Performance appraisal conducted in 5 LGs of Kole,Alebtong,Otuke, Oyam, Dokolo in compliance to policy guidelines.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	9,788.000
227004 Fuel, Lubricants and Oils	6,375.000
Total For Budget Output	**18,163.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,163.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Public Private community patnerships established at LG Level		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
10 Local governments supported	7 Local Governments of Moroto,Napak, Nakapiripirit, Amudat,Kotido,Abim and Kabong supported	Other Local Governments were not supported as planned due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		205,817.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,634.900
	Total For Budget Output	**311,452.420**
	Wage Recurrent	205,817.520
	Non Wage Recurrent	105,634.900
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
Top management supported to monitor implementation of Government programs in 4 LGs	Top management supported to monitor implementation of Government programs in all subregions	There is need for special vote for leadership and top management separate from administrative and support services vote.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Preparation of responses to all audits and other querries and reports submitted	Prepared and submitted 7 responses to audits and management reports to Auditor General, EOC and Parliament as required.	No variation
All equipments and furniture repaired and maintained	All equipments and furniture repaired and maintained	No variation
5 LGs supported annually to manage Asset registers and other administrative matters.	5 LGs which include Lwengo, Sembabule, Masaka, Mpigi and Lyantonde supported to manage Asset registers and other administrative matters	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
3 National Functions participated in and supported.	The Ministry Supported and participated in the organization and celebration of Labour day which was celebrated on 1st /05/2025, Heroes day on 9/06/2025 and Martyrs day on 3/06/2025.	No variation
5 vehicles serviced, repaired and maintained in good working condition.	87 vehicles serviced, repaired and maintained in good working condition.	Management is facing challenges of Arrears for Vehicle Servicing, repairs and maintenance. at least 1b is needed annually to maintain the Ministry fleet in good working conditions.
1 Africa Public service day supported	1 Africa Public service day supported. The Ministry Participated in all planned activities that marked the Cerebrations	No variation
16 Administrative officers supported to attend Administrative forum	The activity is yet to be carried out	Management is yet to receive communication from Office of the President in regard to this activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,960.000
227001 Travel inland	15,009.050
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	5,409.260
Total For Budget Output	**57,878.310**
Wage Recurrent	0.000
Non Wage Recurrent	57,878.310
Arrears	0.000
AIA	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat		
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
	100 IEC Materials like T-Shirts, notebooks, Pens,dairies	No variation
6 radio and TV talk shows conducted to popularize PDM across the Country	6 radio and TV talk shows conducted to popularize PDM across the Country	no variation
1 Regional review meetings conducted anually to evaluate PDM implementation	1 Regional review meetings conducted anually to evaluate PDM implementation in Tooro Sub region	No variation
4 Consultative and follow up Field visits conducted in the different sub regions.	4Consultative and follow up Field visits conducted in the different sub regions of western and Northern	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model		
Programme Intervention: 140103 Operationalize the parish model		
13 radio and TV talk shows conducted to Popularlize PDM across the Country using Media campaigns, Social media.	18 radio and TV talk shows conducted to popularize PDM across the Country using Media campaigns, Social media.	No variation
1staff retreat organized to review performance.	1staff retreat organized to review performance undertaken	No variation
	5,000 Copies of the IEC, Training and and sensitization materials printed and distributed	No variation
10 laptop computers procured	Laptops were not procured	Activity was overrun by PDM Presidential Tours
4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public in Luwero, Mubende, Mpigi, Mityana,Ibanda , Mbale and Namutumba	No variation
	PDM material translated into at least 3 local languages.	No variation
Quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	quarterly rent of UGX 62.5m for office space occupied by PDM secretariat offices paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	27,000.000
212103 Incapacity benefits (Employees)	11,900.000
221001 Advertising and Public Relations	154,040.000
221002 Workshops, Meetings and Seminars	403,367.750
221007 Books, Periodicals & Newspapers	6,604.000
221008 Information and Communication Technology Supplies.	11,700.000
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221012 Small Office Equipment	8,630.000
222001 Information and Communication Technology Services.	14,594.700
222002 Postage and Courier	6,450.000
223003 Rent-Produced Assets-to private entities	125,000.000
223004 Guard and Security services	28,180.980
223005 Electricity	5,300.000
225101 Consultancy Services	574,251.248
227001 Travel inland	193,875.000
227004 Fuel, Lubricants and Oils	120,600.000
228002 Maintenance-Transport Equipment	50,004.276
Total For Budget Output	**1,779,997.954**
Wage Recurrent	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,779,997.954
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,179,991.684**
	Wage Recurrent	205,817.520
	Non Wage Recurrent	1,974,174.164
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:460133 Legislative and policy development

PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments	Conflicts and disputes between elected and appointed officials resolved in 2 Local Governments of Hoima City and Kapchorwa District through structured mediation processes facilitated, underlying causes of tension were identified and addressed. The mediation sessions involved inclusive dialogue and joint problem solving forum which aimed at reducing administrative friction, improved communication channels and strengthened teamwork.	No Variation
Monitoring 5 Local Governments to ensure compliance with existing laws and policies	5 Local Government Councils of Masindi MC, Lyantonde, Hoima, Busia and Kaberamido monitored and supported to ensure compliance with existing laws and policies	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	62,276.119
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	775.390
221011 Printing, Stationery, Photocopying and Binding	10,976.000
221012 Small Office Equipment	1,503.000
227001 Travel inland	18,274.600
227004 Fuel, Lubricants and Oils	11,601.227
228002 Maintenance-Transport Equipment	5,688.140

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**113,594.476**
	Wage Recurrent	62,276.119
	Non Wage Recurrent	51,318.357
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,594.476**
	Wage Recurrent	62,276.119
	Non Wage Recurrent	51,318.357
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000010 Leadership and Management

PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Financial Management & Accountability in 5 DLGS supported & strengthened.	financial Management & Accountability supported and strengthened in 3 DLG of Tororo, Butaleja & Pallisa	Additional support from REAP
	Draft Revenue mobilization Strategy on going	Unadjusted Plan after Budget cuts

PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Training of anti-corruption coalition groups in 1 DLG on accountability and good governance conducted	Training not carried out as planned	Un adjusted Plan after Budget cuts
Functionality of Barazas in 3 DLG Monitoreds	Baraza functionality in 3 DLGs not monitored	Un adjusted Plan after Budget cuts

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,886.500
Total For Budget Output	**5,886.500**
Wage Recurrent	0.000
Non Wage Recurrent	5,886.500
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**5,886.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,886.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:004 Local Economic Development		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Training 4 youth and women groups in entrepreneurship skills , two from west Nile and two from Acholi sub regions	Trained 4 youth and women groups in entrepreneurship skills, two from west Nile Adjumani And 2 in Amuru DLG Acholi sub region	No variation
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
2 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.		

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities		
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities		
	Trained and built capacity of relevant 4 Local Governments of Mbale DLG, Tororo DLG, Busia DLG and Bugiri DLG in industrial park development- Key findings 2.1 Bugiri DLG The LG has not submitted land to Uganda Investment Authority for the formation of an industrial park. In 2019 the Uganda Free Zones Authority (UFZA) engaged Bugiri DLG to provide land for development of a Free Zone and signed an MOU however all stopped there. Outcomes 1. The LG will write to the Uganda Free Zones and Export Promotions Authority (UFZEPA) to check on how the issue can be re-initiated. 2. The LG would like to share information on the previous engagement to see if MOLG can support to engage UFZEPA on the issue of setting up a free zone. 2.2 Busia DLG LGs close to the boarder were given an opportunity to develop industrial parks for production of goods targeting the COMESA market and the council approved 300 acres where 130 acres are occupied by developments linked to the park including a Hospital,	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,131.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		929.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		72.400
	Total For Budget Output	**28,632.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,632.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,632.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,632.400
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
Budget Output:000046 Local economic development support services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
15 Salaries for Contract Staff Under the Project Management Unit (PMU)	15 Salaries for Contract Staff under PMU paid	No Variation
Monitoring and Supervison of Civil Works in 10 LEGS Districts	Undertook Quarterly Monitoring of ongoing Civil Works in the District of Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke, and Ntoroko.	No Variation
Field Support Missions on the Implementation of LEGS Activities in 10 LEGS Districts	Undertook Field Support Missions to the Districts of Katakwi, Kumi, Bunyangabu, Kyenjojo, and Kibuuku.	No Variation
-	Conducted a Pre-appraisal of proposed Watersheds in the Districts of Gomba, Nakaseke, Katakwi, and Alebtong, in partnership with ICRISAT, as part of the Feasibility for the LEGS II.	The Ministry invited ICRISAT to support the Feasibility and Technical Appraisal of the LEGS II Project, which mission took place in April 2025.
0	Participated in 4 preparatory meetings for the Upcoming 30th Conference of Parties (COP 30).	The LEGS PMU will participate at the upcoming 30th Conference of Parties on Climate Change which is scheduled to take place in November 2025.
Monitoring and Supervison in 4 LoCAL Districts	Conducted Monitoring of LoCAL Activities in the District of Zombo, Nebi, Kasese, and Nwoya.	No Variation
Assessment of LoCAL Investments in 4 LoCAL Districts	Participated in the Identification and Appraisal of proposed LoCAL Investments in the Districts of Nabilatuk, Nakapiripirit, Bulambuli and Kitgum.	No Variation
-	Operations of LoCAL Secretariat facilitated; Held 2 Advisory Technical Committee meetings with participation of representatives from MoFPED, MoWE and NEMA	
Construction of irrigation schemes/valley dams in the districts of Kumi, Gomba, Nakaseke, Ntoroko, Kibuku and Katakwi	Water Source Assessments were completed in Q3	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
100% Completion of Works for Water Infrastructure	Completed 25% of Work for Kimara Valley Tank in Ntoroko; 35% of Work for Palam Multipurpose Water Scheme in Katakwi; 70% of Work for Kajamaka Earth Dam in Kumi; 25% of Work for Lwakibira Earth Dam in Gomba; and 50% of Work for Kinoni Water Pipeline in Gomba District.	Works on Lwakibira Earth Dam in Gomba were affected by Land Conflicts, which were later resolved by the District Leadership Work on the Kinoni Pipeline was affected by the lack of access to the Water Source, however the District has agreed to use the Road Equipment to open the Road to the Water Source. Overall, the earth works were affected by Rains in the first season of the year. Construction of Nangaiza Earth Dam in Kibuku was differed
	Completed 93% of Work for Construction of Mugusu Piped Water System in Kabarole; 90% of Work for Construction of Nyakatoke Piped Water System in Ntoroko; 78% of Work for the Construction of Kanapa Piped Water System in Kumi; and 50% of Work for the Construction of Tisai Island Water System in Kumi District.	Works were affected by the underperformance of Contractors due to limited cashflows.
20 Water User Associations Supported in Institutions and Business Development	Conducted training on Governance and Business Planning for 10 Community Institutions. These are: Buyanja Water Board in Gomba, Alanyi Water User Committee in Alebtong, Orungo Corner Water User Committee in Katakwi, Nyakatoke Water Users Committee in Ntoroko, Karugutu Women Savings Cooperative in Ntoroko, Nombe Coffee Farmers Cooperative in Ntoroko, Kihondo Market Vendors Association in Kabarole, Tisai Dairy Farmers' Cooperative in Kumi and Kifampa Dairy Farmers' Cooperative in Gomba.	The remaining Community User Associations relate to the Water for Production Infrastructure Sub Projects - Palaam Multipurpose Water Scheme in Katakwi, Kimara Valley Tank in Ntoroko, Lwakibira Earth Dam in Gomba, Kajamaka Earth Dam in Kumi, Tisai Water System in Kumi, and Kinoni Water Pipeline in Nakaseke. These Associations are being setup alongside the ongoing works.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
	Completed rehabilitation of 2kms of Mahumbuli-Kabanda CAR and 5.4 Kms of Buheesi Mitandi CAR in Bunyangabu District; 7 kms of the Rwebisengo-Kijura CAR in Ntoroko, 12.7 kms of Mugusu - Kiraro CAR in Kabarole; and 3.1 kms of the extension of Harugogo to Kijura Main Road Section.	The Maining 20 Kms of CARs are part of the components under the ongoing Work for the Kajamaka Earth Dam in Kumi, Palaam Multipurpose Irrigation Scheme in Katakwi and Kinoni Water Pipeline in Nakaseke.
	Completed the Construction of 1 Motorised Borehole at Buwana Milk Collection Center in Nakaseke District.	No Variation
	Completed 90% of Work for the Construction of Nyamiseke Roadside Market in Bunyangabu District	Work was affected by Underperformance of the Contractor, however, the District Leadership issued a Warning Letter to the Contractor which prompted them to improve.
	Completed the Construction of Kalyamawolo Shared Solar Mini Grid in Gomba District and 45% of the Works for Construction of Karangura Shared Solar Mini Grid in Kabarole District	Commencement of the two Shared Solar Mini Grids was delayed due to land conflicts, which were later resolved by the District Leadership. Work for the Karangura Shared Solar Mini Grid is expected to end by 30th July 2025, and that of the Shared Solar Mini Grid in Nakaseke is expected to end by September 2025.
4 Tractors	Distributed 4 Tractors to the following Farmers' Institutions: Ejoso Development Agency in Katakwi - 1 tractor; Kibuuku Diary Farmers Cooperative in Kibuku - 1 Tractor; Goli Goli Sub County Ground Nuts Farmers Cooperatives - 1 Tractor; and Payira Agro SME in Adjumani - 1 Tractor.	Delivery of the Tractors was affected by the long process of securing Licenses from URA
2 Trucks for Bulk Produce Transportation financed under the Rural Microfinance Scheme	Supported 2 Farners' Coperatives with Trucks: Kigoyera Farmers Association in Kyenjojo - 1 Truck; and Basoga Nseete Kabugudho Maine Group in Buyende - 1 Truck.	The Validation for applications for the remaining 2 Trucks is still ongoing by the Microfinance Support Center.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
	Conducted Training on Islamic Financing Modes for 5 Financial Intermediaries in the Districts of Adjumani, Ntoroko, Luweero, Tororo and Gomba.	Training was affected by the delays in renewal of the Contract for IUIU who had been engaged to support the trainings, and the subsequent preparation of training materials. This however resumed upon Renewal of the Contract.
	Set up 5 Community-Based Coffee Growing Demonstration Farms in Kyenjojo District	No Variation
	Distributed 25 tons of improved seed (Maize, Bean, Soya Bean, Sunflower, Green Gram and Sesame) to 20 cooperatives in the districts of Bunyangabu, Kyenjojo, Ntoroko, Alebtong, Kibuuku, Katakwi, Ntoroko and Gomba.	Funds were frontloaded to align with the demand for seed during the planting season.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	348,659.936
212101 Social Security Contributions	8,900.000
221002 Workshops, Meetings and Seminars	34,802.627
221008 Information and Communication Technology Supplies.	371,164.374
221009 Welfare and Entertainment	2,527.000
222001 Information and Communication Technology Services.	3,637.286
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
224003 Agricultural Supplies and Services	168,338.280
225101 Consultancy Services	48,964.038
225203 Appraisal and Feasibility Studies for Capital Works	68,113.000
225204 Monitoring and Supervision of capital work	139,994.944
227001 Travel inland	52,100.000
227004 Fuel, Lubricants and Oils	26,555.000
228001 Maintenance-Buildings and Structures	180.000
228002 Maintenance-Transport Equipment	18,421.263
282301 Transfers to Government Institutions	3,248.000
312121 Non-Residential Buildings - Acquisition	1,098,214.951
312131 Roads and Bridges - Acquisition	340,890.600
312135 Water Plants, pipelines and sewerage networks - Acquisition	199,887.726
312216 Cycles - Acquisition	92,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1509 Local Economic Growth (LEGS) Support Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		856,470.308
	Total For Budget Output	**3,883,569.333**
	GoU Development	271,830.119
	External Financing	3,611,739.214
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,883,569.333**
	GoU Development	271,830.119
	External Financing	3,611,739.214
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment		
Departments		
Department:001 District Inspection Department		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Investigations carried out in 2 DLGs with challenges against rules and regulations	Special investigations carried out in the DLGs of Iganga, Kalangala,	8 DLGs investigated against 5 planned for
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,873.300
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		400.000
227004 Fuel, Lubricants and Oils		21,880.389
	Total For Budget Output	**70,553.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,553.689
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,553.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,553.689
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Procurement Inspection and Coordination		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Compliance Inspection conducted in 10 Parishes in selected LGs on utilization of revolving funds.	Compliance inspection undertaken on utilization of revolving funds to selected parishes of Ssekanyonyi, Malagala, Maanyi Kikandwa and Busimbi in Mityana DLG, Buhugu, Busulani, Buteza in Sironko DLG and Lugala and Lutolo in Namayingo DLG. Funds were 95% disbursed to the intended SACCOS and number of success stories has been profiled by beneficiaries.	All covered as planned
Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LG undertaken.	Compliance inspection undertaken on procurement Policy, Act and Regulations in 10 selected LGs.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,535.000
221007 Books, Periodicals & Newspapers		1,375.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		5,039.992
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		1,325.000
221017 Membership dues and Subscription fees.		3,159.996
222001 Information and Communication Technology Services.		2,010.000
227001 Travel inland		10,532.500
227004 Fuel, Lubricants and Oils		9,034.000
228002 Maintenance-Transport Equipment		3,999.997
	Total For Budget Output	**43,011.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,011.485
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,011.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,011.485
	Arrears	0.000
	AIA	0.000

Department:004 Urban Inspection Department
Budget Output:000024 Compliance and Enforcement Services

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
revolving fund guidelines disseminated in urban councils	2 Urban councils of Hoima city and Masindi MC monitored and inspected on GROW and PDM revolving funds	no variation
urban councils supported in climate change mainstreaming in plans and budgets	1 urban council of Iganga MC inspected on compliance with climate change mainstreaming in plans and budgets	no variation
2 urban councils inspected for compliance to the presidential executive order no 23 of 2023 on waste management	2 urban councils of Kitgum MC and sheema MC inspected for compliance to the presidential exective order on waste management	NIL
1 urban council inspected and supported in managing revolving fund	1 urban council of Kaliro TC inspected and supported in selection criteria and accountablity requirements of PDM funds.	nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,076.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		7,556.951
	Total For Budget Output	**27,632.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,632.951
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,632.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,632.951
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

15 selected Local Governments monitored on the implementation of Development projects	Monitored implementation of NOSP in 8 Local Governments	

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Quarterly Ministry Nutrition Coordination Committee meetings held	Quarterly Ministry Nutrition Coordination Committee meeting held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,821.300
221007 Books, Periodicals & Newspapers		1,607.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
225204 Monitoring and Supervision of capital work		19,591.000
227001 Travel inland		25,013.000
228002 Maintenance-Transport Equipment		3,967.940
	Total For Budget Output	**61,500.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,500.240
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Q3 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	Q3 RDP Programme Progress report prepared; Coordination activities for development of Programme reports facilitated.	
	Approved copy of MoLG MPS for FY 2025/26 printed and disseminated	
2 Technical Working Group meetings and 1 Programme Working Group Meeting held	Activity was not undertaken	Majority of Programme and Vote Budget activities were concluded in Q3. However, The Secretariat coordinated other activities arising which did not necessitate organisation of Working Group meetings
1 joint RDP monitoring field visit held	1 joint RDP monitoring field visit held	
-	RDP Programme Review not held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	49,646.400
221011 Printing, Stationery, Photocopying and Binding	2,498.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		7,500.000
	Total For Budget Output	**59,644.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,644.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,144.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,144.640
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Develoment Projects

Project:1760 Rural Development and Food Security in Northern Uganda

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

	Issued the Contract for the Design and supervision Consultants for the 150 Kms of CARs in the 9 Project districts.	No Variation
Support 9 Districts in the Appraisal, and Prioritisation of Roads & Markets	Supported the 9 Project Districts (Lamwo, Agago, Agago, Pader, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido) to Appraise and Prioritize 16 Markets	No Variation
1 Project districts monitored/visited	Conducted Project Monitoring in Agago, Lira, Pader and Soroti	No Variation
Salaries for 3 Contract Staff Paid	Paid Salaries for Contract Staff for the Months of April, May & June	No Variation
	Completed the Evaluation of Bids for the Consultants to undertake the ESIAs.	Procurement of the Consultants to undertake the ESIAs is still ongoing.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1760 Rural Development and Food Security in Northern Uganda		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
100% of Works for Construction of 150 Kms of CARs completed	Completed Designs for 154 Kms of the CARs to be rehabilitated under the RUDSEC Project.	Designs were developed in-house with support of MoWT, which took longer than anticipated.
50% Completion of Works for the Construction of 22 Markets	Completed the Identification of the 13 Markets to be Constructed in 9 Districts under the RUDSEC Project.	The preferred approach for identification of Markets to be constructed-Call for Proposals, requires much more time and has in turn affected the turn around time for design of the Markets, ESIAs, Procurement of Contractors and actual commencement of Civil Work.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,728.500
212101 Social Security Contributions		545.000
221001 Advertising and Public Relations		17,500.000
225204 Monitoring and Supervision of capital work		12,500.000
227001 Travel inland		10,681.224
	Total For Budget Output	**43,954.724**
	GoU Development	43,954.724
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,954.724**
	GoU Development	43,954.724
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Develoment Projects

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seed Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Project staff and Top Management of MoLG facilitated to conduct routine site supervision to ensure compliance with design standards and contractual obligations	Facilitated quarterly supervision and certification for works done by contractors for payment to five hub engineers and infrastructure advisor.	
Contractors for Civil works for construction 1,500km - Batch 'B¨' Community Access Roads procured.	During the quarter, the project completed evaluation for technical proposal and report was submitted to IFAD for a no-objection. Procurement yet to proceed to Financial evaluation, award to best evaluated bidder and design execution.	
MoLG and the Respective DLGS	Prepared draft Q4 Report for submission to PCU and IFAD.	
	Formed and trained Road Committees in all 81 participating DLGs. In addition, the project conducted a Training the Trainer (TTT) for all DCDOs, and District Environment Officers in the project districts. The purpose of the training was to build capacity for district level staff and PDC members to social and environment safeguards knowledge for better monitoring and supervision of contractors.	
100% of the estimated road civil works delivered	During the quarter, 81 contracts worth UGX 108,061,892,336 VAT Inclusive are under execution in addition to One contract worth UGX 1,556,574,422 VAT Inclusive is under NOITA stage. The average completion rate is at 64% with some CARs substantively completed.	36% of works not yet completed
Monitoring Evaluation and learning (MEAL) Project Reports (i.e., report for Q4, Semi-annual report and annual survey report; Knowledge Management and Learning Materials and M&E data) produced and disseminated.	A video and pictorial documentary on pre-construction status was prepared during the quarter for selected DLGs. The purpose is to document the pre-construction status of CARs, challenges faced by the community and continuously track the progress. Previous quarterly reports also inn place	
Project disbursements and replenishments effected and financial reports produced. Quarterly financial report prepared and submitted to IFAD and Government of Uganda.	Interim Financial Report, reconciliation reports and Draft Final Accounts prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	497,067.701
211107 Boards, Committees and Council Allowances	22,560.000
212101 Social Security Contributions	8,896.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	111,360.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1772 National Oil Seed Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		171,701.864
221008 Information and Communication Technology Supplies.		42,324.000
221009 Welfare and Entertainment		8,713.000
221011 Printing, Stationery, Photocopying and Binding		46,250.000
221012 Small Office Equipment		1,780.800
221014 Bank Charges and other Bank related costs		2,482.000
221017 Membership dues and Subscription fees.		10,053.918
223003 Rent-Produced Assets-to private entities		50,000.000
223005 Electricity		20,000.000
225101 Consultancy Services		149,968.800
225204 Monitoring and Supervision of capital work		633,136.050
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		58,050.000
228002 Maintenance-Transport Equipment		32,110.770
263402 Transfer to Other Government Units		30,000.000
312131 Roads and Bridges - Acquisition		16,556,394.468
312221 Light ICT hardware - Acquisition		19,804.800
312229 Other ICT Equipment - Acquisition		84,071.988
312235 Furniture and Fittings - Acquisition		8,320.000
	Total For Budget Output	**18,580,046.159**
	GoU Development	280,059.500
	External Financing	18,299,986.659
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,580,046.159**
	GoU Development	280,059.500
	External Financing	18,299,986.659
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
Monitoring Implementation of Government Programmes in 4 DLGS undertaken by Top Management.	Monitoring Implementation of Government Programmes in all subregions undertaken by Top Management.	No variation
	There was no outstanding contractual obligation for cycles to clear in 4th quarter	No variation
1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	1 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	No variation
	There was no planned procurement of furniture in 4th quarter	No variation
	Capacity of 5 Ministry staff Built.	No variation
PIAP Output: 17010402 More community access roads constructed/extended to productive areas		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
	3 Vehicles to support follow up of PDM implementation and inspection procured 218 for District Chairpersons, City and Municipality Mayors procured	No variation
PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions		
	Procured 14 Desktop computers, 6 Laptops, 6 printers, 20 UPSs and 1 Digital camera for Communications Unit	Some funds budgeted for 36 computers and laptops were re-allocated to procurement of 6 printers and 1 digital camera
	Network server and services for LAN upgrade procured	The procured server and LAN upgrades services are in the process of installation and configurations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	60,023.619
221003 Staff Training	25,000.000
225204 Monitoring and Supervision of capital work	150,000.606
227004 Fuel, Lubricants and Oils	75,140.540
312212 Light Vehicles - Acquisition	36,700,000.000
312221 Light ICT hardware - Acquisition	199,940.542
312222 Heavy ICT hardware - Acquisition	80,977.500

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1652 Retooling of Ministry of Local Government		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		33,270.400
313137 Information Communication Technology network lines - Improvement		69,900.604
	Total For Budget Output	**37,394,253.811**
	GoU Development	37,394,253.811
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**37,394,253.811**
	GoU Development	37,394,253.811
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meeting	1 quarterly meeting with Accounting Officers of all LGs held on June 27, 2025 where dissemination of the following was done; Statement on Climate Justice and Service Delivery in Uganda, Performance Assessment tool for CAOs and TCs for FY 2025/26, Transforming Mindset and Culture. The Key to Eradicating Corruption in Local Governments, Strategic engagement on improving Coordination of Service Delivery through the District/City Integrity Promotion Forum (DIPFs/CIPFs) and Standard Operating Procedures and Guidelines during the mass enrollment and renewal exercise	3rd quarter meeting was not held to allow for the Strategic Leadership and Management training for CAOs and Town Clerks of Cities and Municipalities to take place from 30th March to 13th April, 2025 at NALI, Kyankwanzi organised by the Head of Public Service/ Secretary to Cabinet, MoLG, NALI and CSCU. Un-utilised funds were used to Induct DSC members for Namutumba, Amuria, Moroto and Katakwi DLGs.
	Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA was undertaken to address challenges leading to low performance thus improve service delivery	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
UGX 5,000,000 transferred to ULGA as support towards their administrative costs.	UGX. 5,613,500/= was transferred as subvention to prepare and present a position paper to Parliament regarding the Valuation Bill 2024. ULGA strongly recommended the prominence of Local Governments in the entire valuation function to reduce the bureaucratic inefficiencies and contribute to the social economic transformation of the Country.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		105,142.015
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		5,002.800
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		2,907.275
263402 Transfer to Other Government Units		5,613.000
	Total For Budget Output	**135,165.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,165.090
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,165.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,165.090
	Arrears	0.000
	AIA	0.000

Department:002 Local Councils Development Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Political Leaders in 5 LGs oriented on their roles and responsibilities and provided with requisite tools to facilitate their work.	5 LGs of Kabarole, Arua, Terego, Moyo and Masindi oriented on their roles and responsibilities and provided with requisite tools such as the council handbooks, code of conduct manuals and standard rules of procedure to facilitate their work.	No variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,805.200
221001 Advertising and Public Relations		2,117.400
	Total For Budget Output	**41,922.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,922.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,922.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,922.600
	Arrears	0.000
	AIA	0.000
Department:003 Urban Administration Department		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Provide online mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Continuous desk reviews undertaken to support 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management & formed Law Committees. Continuous consultations to ULGs done on development of waste Management Policy. Continuous desk reviews & follow ups made to 10 cities and 29 Municipalities selected in quarter 2 on development of Ordinances & By-Laws on waste management, Law Committees. Conducted a comprehensive analysis of staffing gaps for critical positions.	Additional funding was received through USMID Project.
Provide financial support to UAAU and AMICAALL for advocacy and oversight duties in ULGs in the areas of governance and conflict management, resource mobilisation and effective service delivery.	Financial support to UAAU and AMICAALL offered amounting to 3.18m for advocacy and oversight functions in ULGs in the areas of governance and conflict management, resource mobilization and effective service delivery	No significant variation.
Convene quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery.	Conflict resolution engagements conducted with Masindi Municipal Council leaders on issues of council management and improvement of service delivery involving the Speaker, Town Clerk, Mayor and Councilors.	No significant variation.

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Provide mentorship and support supervision to technical and political leaders of 3 cities, 7 MCs & 5 TCs to implement effective service delivery on human resource management, and formulation of ordinances and by laws for decent living, and enhancement of local revenue collection and assets management, and to carry out monitoring and evaluation of government projects, and elevation of ULGs to higher levels, conduct consultations for operationalizing 5 cities of Nakasongora, Kabale, Moroto, Wakiso and Entebbe.	Continuous desk reviews undertaken to support 10 cities and 29 Municipalities to develop ordinances and by - laws on waste management & formed Law Committees. Continuous consultations to ULGs done on development of waste Management Policy. Continuous desk reviews & follow ups made to 10 cities and 29 Municipalities selected in quarter 2 on development of Ordinances & By-Laws on waste management, Law Committees. Conducted a comprehensive analysis of staffing gaps for critical positions.	
Reports on quarterly conflict resolution engagements with political and technical officials from 3 cities, 7 MCs & 5 TCs for effective service delivery Reviewed.	Conflict resolution engagements conducted with Masindi Municipal Council leaders on issues of council management and improvement of service delivery involving the Speaker, Town Clerk, Mayor and Councilors.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227004 Fuel, Lubricants and Oils		3,750.000
263405 Transfers to Autonomous Government Units		7,587.000
	Total For Budget Output	**47,587.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,587.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,587.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,587.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:002 LGs Inspection and Coordination

Budget Output:000023 Inspection and Monitoring

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040101 Enhanced capacity of Local Government leadership		
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.		
Training of 5 Local Leaders in Governance and Administration undertaken	Training of 5 Local Leaders in Governance and Administration undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,140.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,062.911
212102 Medical expenses (Employees)		1,040.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		5,500.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		3,999.982
	Total For Budget Output	**32,243.753**
	Wage Recurrent	3,140.860
	Non Wage Recurrent	29,102.893
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,243.753**
	Wage Recurrent	3,140.860
	Non Wage Recurrent	29,102.893
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:002 Human Resource Department

Budget Output:000005 Human Resource Management

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities		
Programme Intervention: 170402 Introduce community score cards of local government performance		
Quarterly Training Committee Meeting held	One Quarterly Training meeting held	None
One Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resource Management in all LGs on BSC held	No enough funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		3,123.500
221002 Workshops, Meetings and Seminars		112,890.808
221003 Staff Training		24,656.100
227001 Travel inland		13,213.000
	Total For Budget Output	**153,883.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,883.408
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,883.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,883.408
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Institutional Coordination

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 17050101 Audit and Risk Management coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

2 local Governments audited to ensure compliance and accountability for start up funds	2 local Governments of Mayuge and Luwuka audited to ensure compliance and accountability for start up funds	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	7,082.500

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**8,582.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,582.500
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 17050104 Finance and Accounting coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Atleast 3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	3 photocopiers, 3 printers serviced and furniture is maintained every quarter.	no variation
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.	Rent was increased in the middle of the financial year which brought variation during execution
Service Repair and Maintenance for all Ministry vehicles undertaken	Service Repair and Maintenance for 87 Ministry vehicles undertaken	There is need to increase budget allocation for this vote so that the Ministry fleet is managed well.1.5b is needed to offset pending arrears for garages
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	No variation
Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured	
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff	Rent was increased in the middle of the financial year which brought variation
Electricity bills paid	Electricity bills paid	
	Ministers, PS and head quarter's security provided.	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,750.400
221001 Advertising and Public Relations	12,469.600
221016 Systems Recurrent costs	10,040.000
221017 Membership dues and Subscription fees.	12.350
223001 Property Management Expenses	75,582.977
223003 Rent-Produced Assets-to private entities	1,277,866.028
223004 Guard and Security services	62,500.000
223005 Electricity	135,250.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		10,822.408
	Total For Budget Output	**1,610,793.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,610,793.763
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 17050102 Procurement and Disposal Services coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
6 Contracts Committee meetings and 6 Evaluation commitee meetings conducted and facilitated.	17 Contracts Committee meetings and 31 Evaluation committee meetings conducted and 2 Contracts committees facilitated	The unit is under funded
All initiated procurements completed in time.	All initiated procurements completed in time.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		3,989.014
221009 Welfare and Entertainment		2,500.000
221017 Membership dues and Subscription fees.		19.000
	Total For Budget Output	**6,508.014**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,508.014
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 17050105 Communication and Public Relations Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
1 exhibitions attended and participated in to create awareness about the Ministry activities.	1 exhibition for Africa Public Service day that took place on 7th/July 2025 attended and participated in to create awareness about the Ministry activities.	No variation
Media campaigns in 5 LGs conducted.	Media campaigns in 5 regions of Central, North, South, Western and Eastern conducted through online media, Print media and through radio stations	no variation
	30 T-shirts for Africa Public Service day celebrations that took place on Kololo on 7th July 2025 procured	Note books for staff not procured due to luck of funds

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,120.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**9,870.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,870.000
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 17050103 Information Technology Coordinated		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
5 LGs supported quarterly.	5 LGs supported on website administration and management. They include; Jinja City, Mbarara City, Fort portal City, Soroti City and Hoima City	The funds for first quarter were allocated to PRELNOR activity, Migration of the Server from Gulu office to MoLG headquarters.
	Revamping of the Local Area Network for 5th Floor, Northern Wing is in the process and the Contractor was procured.	In the process of being revamped
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,964.000
227001 Travel inland		1,630.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**6,844.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,844.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,642,598.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,642,598.277
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:004 Policy & Planning Department		
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18020405 Functional Service delivery structure at parish level		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual PDM Status report prepared	Final Bi - annual and Annual PDM Status reports prepared	
Quarterly monitoring and Political supervision of PDM undertaken; Quarterly Pillar 7 meetings held.	Quarterly monitoring and Political supervision of PDM undertaken in 20 LGs; One Pillar 7 meeting held; One Regional Engagement on PDM implementation held for all LG Auditors and Planners	
Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region	LEDICs trained on implementation of PDM in 20 LGs; LG Officials in 20 LGs trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets	
Supervision of 34 DLGs, 3 Cities and 8 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/ WDCs inspected in 34 DLGs, 3 Cities and 8 Municipalities	Supervision of 20 DLGs, Cities and Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 20 DLGs, Cities and Municipalities	
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted in 25 LGs	
-		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,331.846
221001 Advertising and Public Relations		43,020.800
221002 Workshops, Meetings and Seminars		364,342.135
221011 Printing, Stationery, Photocopying and Binding		29,718.326
225204 Monitoring and Supervision of capital work		88,607.800
227001 Travel inland		325,260.154
227004 Fuel, Lubricants and Oils		62,551.509
228002 Maintenance-Transport Equipment		64,504.276
	Total For Budget Output	**997,336.846**
	Wage Recurrent	0.000
	Non Wage Recurrent	997,336.846
	Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
	Implementation of LG Strategic Plans for Statistics monitored in 6 LGs	
Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 15 LGs	Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 12 LGs	
-	MoLG workplan and Budget Estimates for FY 2025/26 finalised	
	Activities were not implemented	
	Draft MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed and submitted to NPA	
1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper prepared; 1 project concept developed, reviewed or approved	4 Cabinet Memos prepared on: i) Gazette of 9 Town Councils to host District Headquarters; ii) Renumeration of LG Political Leaders; iii) Amendment of the LG Act Cap 138; iv) Operationalisation of Tororo City, Mukuju, Mulanda and Kisoko Districts; 2 Policy Briefs prepared on Decentralisation and the amendment of the LG Act Cap 138; 2 Policy Papers prepared on Decentralisation and Operationalisation of Tororo City, Mukuju, Mulanda and Kisoko Districts	Influx of emerging issues from the president and the cabinet.
Quarterly performance report prepared	Q3 performance report prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,537.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,366.100
211107 Boards, Committees and Council Allowances	2,300.000
212102 Medical expenses (Employees)	1,926.400
221002 Workshops, Meetings and Seminars	6,103.450
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221011 Printing, Stationery, Photocopying and Binding	29,916.940
221012 Small Office Equipment	4,604.000
222001 Information and Communication Technology Services.	3,000.000
225101 Consultancy Services	99,999.954
225204 Monitoring and Supervision of capital work	45,000.000
227001 Travel inland	8,291.000
227004 Fuel, Lubricants and Oils	30,973.750

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		4,612.986
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8.000
	Total For Budget Output	**375,640.512**
	Wage Recurrent	59,537.932
	Non Wage Recurrent	316,102.580
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,372,977.358**
	Wage Recurrent	59,537.932
	Non Wage Recurrent	1,313,439.426
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Local Government Administration and Development		
Departments		
Department:002 Local Councils Development Department		
Budget Output:630009 Local Councils support services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
	5 Local Government Councils of Mubende, Kakumiro, Namayingo, Bukwo and Buliisa engaged and trained in enactment of Ordinances and Byelaws, resulting into the enactment of: Mubende (Ordinance on Maize Quality), Kakumiro DLG (Food and Security Ordinance), Namayingo (Child Protection Ordinance), Bukwo (Control of Quality of Vanilla Ordinance) and Buliisa (Food Security and Nutrition Ordinance).	No variations
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
	Designed and costed one Local Councils Proceedings Recording System (LG Hansard)	No Variation

VOTE: 011 Ministry of Local Government

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20110302 LG Council proceedings tracking system developed		
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		
Train and Engage 5 Local Government Councils in Enactment of Ordinances and Byelaws	5 Local Government Councils of Mubende, Kakumiro, Namayingo, Bukwo and Buliisa engaged and trained in enactment of Ordinances and Byelaws, resulting into the enactment of: Mubende (Ordinance on Maize Quality), Kakumiro DLG (Food and Security Ordinance), Namayingo (Child Protection Ordinance), Bukwo (Control of Quality of Vanilla Ordinance) and Buliisa (Food Security and Nutrition Ordinance).	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,612.610
221011 Printing, Stationery, Photocopying and Binding		4,023.100
225101 Consultancy Services		29,965.000
227001 Travel inland		15,685.000
227004 Fuel, Lubricants and Oils		8,398.772
	Total For Budget Output	**59,684.482**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,684.482
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,684.482**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,684.482
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**76,146,614.051**
	Wage Recurrent	3,037,737.528
	Non Wage Recurrent	8,610,135.311
	GoU Development	42,587,015.339
	External Financing	21,911,725.873
	Arrears	0.000
	AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Local Government Administration and Development	
Departments	
Department:004 Local Economic Development	
Budget Output:000046 Local economic development support services	
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities	
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities	
The rehabilitation of Non-Functional Agro- processing Facilities (APFs) coordinated and support supervision and inspection to the functiontionality of APFs in 16 LGs across the country undertaken	Under took technical support supervision and inspection to ascertain the functionality of APFs in 18 LGs of. Kasese Dlg (Nyakiyumbu, Bwensumbu,) Kasese MC, (Kirembe Motomoto Ntoroko (Rwamabare Bweramure for AgriLED) LGs of Kasanda DLG (Kasarda Kiganda ,Manyogaseka) Mityana DLG (Bulera) Mubende DLG (Butorogo) and Mubende MC were visited for APFs The department also visited Lwengo, Kalungu, Masaka to discuss the status of APFs and assessed the impact of coffee farming in the sub region and linkage to PDM Implementation Terego, Maracha, Koboko (For honie processing facilities) Ibanda (Rukiri, Gulu City for Middle North, larroo, Tropical Honey, Larroo for Gulu community diary, Gulu DLG, Unyama Gang pur , Pader for Lunyiri ginnery APFs Kitgum follow up on generator and cooperative and Layo shea nut
Support supervision in the implementation of 52 Catalytic Agri-Business projects under Agri-LED in 12 LGs (Rwenzori Sub Region) undertaken.	Undertook support Supervision to the implementation of AgriLED projects in12 LGs (Bundibujyo, Kabarole, Kamwenge, Kitagwenda, Kasese DLG, Kasese Municipality, Kyegegwa, Bundibugyo, Kabarole, Fort Portal city, Kyejojo and Fort portal City) to enable the fast tracking of the implementation of Agri-LED projects. Kicureta in fortpotral city and Busunga Border market in budibugyo are at 90% complete. Arising out follow up the team fully handed over 51 out of 54 flagship projects only 3 have not yet been completed and these include Busunga border market, in Bundibugyo, Rwihamba market in Kabarole, Kicureta in Ft portal city

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01020401 Mobilize and coordinate the rehabilitation of existing non productive agro processing facilities	
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities	
Technical backstopping and coordination undertaken in 19 sub regions on the operationalization and management of the developed regional Presidential hubs for skilling, Value Addition undertaken	Supported efforts to skill the youth and women through mobilization of communities for the utilization of the 19 Regional Presidential Skilling hubs. Arising out of this, to date, 4484 learners (2146 female, 2338 Males to be edited) have been mobilized, skilled and graduated in the skilling trades of carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction. Further the team have also supported the formation of 176 LGs (Districts, Cites and Municipalities) presidential industrial Hubs SACCOS in different LGs to aid access to finance to the fresh graduates from the regional Hubs. So far 5 members of each SAACO have been elected as interim leaders. These includes Chairperson, Vice chairperson, Secretary, treasurer, and mobiliser.
One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs Undertaken	One sub regional workshop to sensitize Key Stakeholders and LGs involved in the running of APFs was not undertaken because it was overrun by other events
PIAP Output: 01560101 Public -Private dialogue guidelines developed	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
Dissemination of Public Private Partnerships Guidelines to 16 LGs including cities , districts and Municipalities undertaken	The Ministry disseminated LG Public Private Partnerships Guidelines to 42 LGs of Oyam, Kole, Nwoya, Omoro, Masindi DLG and Masindi MC. Serere, Ngora, Kumi DLG, Kumi Mc, Kalaki and Kaberamaido , Masaka , Masaka city, Kalangala, Rakai, Kyotera Kaliro , Pallisa , Butebo , Kibuku With support from GIZ PRUDEV II, we disseminated PPP Guidelines to 21 LGs KiTgum , Kitgum MC, Lamwo, Agago, Pader, Gulu, Gulu GLG, amuru, Nwoya, Adjumani, Omoro , Oyam , Kole, Apach Apach mc, Amolatar, Dokolo, Lira city, Lira Dstrict , Alebetong, The disseminated guidelines are guiding LGs on the adoption of Public Private Partnerships. Arising out of this, Masindi DLG identified land and developed a concept note for KAFU tourism stop over center. The concept paper for this project has been approved for development by PPP unit of MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	112,993.369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,768.000
221002 Workshops, Meetings and Seminars	40,000.000
221007 Books, Periodicals & Newspapers	1,232.000
221011 Printing, Stationery, Photocopying and Binding	23,529.790

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	136,352.000
227004 Fuel, Lubricants and Oils	20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,200.000
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	3,654.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	19,999.400
Total For Budget Output	**382,875.159**
Wage Recurrent	112,993.369
Non Wage Recurrent	269,881.790
Arrears	0.000
AIA	0.000
Total For Department	**382,875.159**
Wage Recurrent	112,993.369
Non Wage Recurrent	269,881.790
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	781,875.200

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,980.000
221002 Workshops, Meetings and Seminars		19,757.700
221009 Welfare and Entertainment		949.500
221011 Printing, Stationery, Photocopying and Binding		9,061.977
222001 Information and Communication Technology Services.		11,281.335
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224003 Agricultural Supplies and Services		38,645.000
225101 Consultancy Services		432,755.320
225203 Appraisal and Feasibility Studies for Capital Works		8,863.000
225204 Monitoring and Supervision of capital work		74,327.123
227001 Travel inland		25,136.000
227004 Fuel, Lubricants and Oils		35,400.000
228001 Maintenance-Buildings and Structures		1,045.000
228002 Maintenance-Transport Equipment		37,700.644
282301 Transfers to Government Institutions		235,488.150
312121 Non-Residential Buildings - Acquisition		957,749.240
312131 Roads and Bridges - Acquisition		1,034,839.618
312135 Water Plants, pipelines and sewerage networks - Acquisition		817,931.015
312141 Irrigation and drainage Channels - Acquisition		1,160,306.568
312299 Other Machinery and Equipment- Acquisition		655,937.654
	Total For Budget Output	**6,342,280.044**
	GoU Development	0.000
	External Financing	6,342,280.044
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,342,280.044**
	GoU Development	0.000
	External Financing	6,342,280.044
	Arrears	0.000
	AIA	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:01 Local Government Administration and Development

Departments

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Urban Administration Department	
Budget Output:000047 Local Governments Service Delivery Coordination	
PIAP Output: 10130101 Urban wetlands and forests restored and preserved	
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks	
undertake Desk reviews on Executive Order on waste management in 10 Cities, 31 Municipalities and 20 Towns operationalization .	Undertook desk Reviews on waste management reports from Jinja and Mbarara city, Nansana, Mukono, Kira, Makindye-Sebagabo, Entebbe, Busia, Tororo. ULGs supported to constitute waste management committees, develop Ordinances/ By – laws and formed Law Committees; out of 31 MCs, 28 were supported except 3 MCs of Mukono, Kira and Nansana had been supported by GGGI earlier on. Consultations made on development of waste Management Policy. Technical staff trained; Town Clerks, Environmental Officers, Enforcement officers, Legal officers, Clerk to council, Speakers and Physical Planners from Cities and MCs of; Mbarara, Fort Portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale, Jinja and Masaka, Bushenyi - Ishaka, Busia, Entebbe, Bugiri, Ibanda, Iganga, Apac, Kabale, Kisoro, Rukungiri, Ntungamo, etc. Continuous support through desk reviews & follows ups provided.
Desk reviews on reports from 10 Cities, 30 Municipalities and towns in implementation of physical development plans, climate change resilience mechanisms development and protection of green belts, restoration and protection of urban forests and wetlands	Desk reviews undertaken on reports from cities of Mbarara, Jinja and Mbale, MCs within Kampala metropolitan area, Busia, and Tororo MC, TCs of Rukaya, Bombo and Luwero. Desk technical guidance on support supervision towards implementation of physical development plans and urban resilient mechanisms to mitigate risks against accidents, fires and floods offered. Technical guidance on tree planting and keeping green belts, urban forests preservations and urban forests restorations provided. 10 cities and 28 MCs sensitized and mentored to develop Physical Plans during the exercise conducted to develop by - laws and Ordinances on waste management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,110,890.106
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		15,726.400
	Total For Budget Output	**1,131,616.506**
	Wage Recurrent	1,110,890.106
	Non Wage Recurrent	20,726.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,131,616.506**
	Wage Recurrent	1,110,890.106
	Non Wage Recurrent	20,726.400
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Human Resource Department

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

2 HIV/AIDS Sensitization meetings facilitated and conducted	Two HIV/AIDS Meeting undertaken. The Committee discussed plans to participate in the Candle Light Day as well as Philly Bongole Lutaaya's day inline with the HIV/Aids Annual National Committee plan and Guidelines.
2 HIV/AIDS Sensitization meetings facilitated and conducted	Activity was overrun by events
World Aids Day for 2024 Commemorated.	World Aids Day for 2024 Commemorated.
Quarterly HIV/AIDS Committee meetings held.	2 Quarterly meetings held

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Quarterly HIV/AIDS Committee meetings held.	2 Quarterly meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		17,219.496
	Total For Budget Output	**17,219.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,219.496
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,219.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,219.496
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Local Government Administration and Development	
Departments	
Department:001 District Administration Department	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated	Salaries paid for 135 CAOs (21 female, 114 male), 117 DCAOs (11 female, 106 male) and 18 (4 Females, 14 Males) departmental staff Assorted stationery and small office equipment procured Operational costs of the department facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		6,791,492.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,000.000
221007 Books, Periodicals & Newspapers		1,024.400
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227004 Fuel, Lubricants and Oils		19,345.623
	Total For Budget Output	**6,962,862.540**
	Wage Recurrent	6,791,492.517
	Non Wage Recurrent	171,370.023
	Arrears	0.000
	AIA	0.000

Budget Output:390023 Functional LG Structures and Systems	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
4 District Technical Planning Committees supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures	8 District Technical Planning Committees of Lira, Napak, Amuria, Lwengo, Arua, Terego, Tororo and Mubende were supported to comply with Local Government Assessment indicators in Planning, Budgeting, Accountability, Reporting, Capacity building, Gender Equity, HIV/AIDS, and Environment Performance measures The Department carried out support supervision and monitoring in Koboko, Terego and Maracha DLGs to improve the capacity of LGs in planning and implementation of integrated development plans and build their capacities to respond to emergencies with the consideration of the issues of Refugees.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:390024 LG Performance Improvement

PIAP Output: 14040206 Guidance provided on recruitments and selection procedures

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Performance improvement Plans developed for 6 least performing LGs in the LGMSD Assessement	Performance Improvement Plans for 24 least performing LGs in the LGMSD Assessment were followed up conjointly under the UgIFT Programme to track progress of implementation of PIPs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
Developed performance improvement plans for the 6 least performing LGs followed up to ensure implementation.	Performance Improvement Plans for 24 least performing LGs in the LGMSD Assessment were followed up conjointly under the UgIFT Programme to track progress of implementation of PIPs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized

Programme Intervention: 140404 Strengthening public sector performance management

Performance improvement Plans developed for 2 least performing LGs in the LGMSD Assessment	Performance Improvement Plans for 24 least performing LGs in the LGMSD Assessment were followed up conjointly under the UgIFT Programme to track progress of implementation of PIPs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
2 least performing LGs followed up to ensure implementation of developed performance improvement plans	Performance Improvement Plans for 24 least performing LGs in the LGMSD Assessment were followed up conjointly under the UgIFT Programme to track progress of implementation of PIPs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:390025 Service delivery coordination

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Existing human resource management policy framework evaluated and reviewed to address the identified gaps	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Functionality of DSCs supported in 4 DLGs	8 DSCs (Lyantonde, Kayunga, Kyankwanzi, Kyotera, Amuria, Namutumba, Moroto and Katakwi) supported and facilitated Technical Officials to strengthen the recruitment process at the LGs and develop strategies to address challenges in the recruitment process.
District Executive Committees, District Councils, and District Chairperson Offices in 4 LGs trained on compliance with the Establishment and functionality of District Service Commissions	4 DECs, District Councils and District Chairperson trained in 3 DLGs (Karenga, Kitgum, Mbale and Moroto) on compliance with establishment and functionality of DSCs. Participated in the commissioning of Orungo corner piped water supply and saniation system, Kanapa shared solar mini grid system in Katakwi District. Verified sites for relocation of Mbale District and followed up on status of plan to relocate Mbale District Headquarters.
PIAP Output: 14040401 Performance improvement based approach to capacity building institutionalized	
Programme Intervention: 140404 Strengthening public sector performance management	
Local Governments Organs i.e., District Executive Committee, District Council, and District Chairpersons Office enforced to comply with the Establishment and functionality of District Service Commissions in 20 LGs	Local Government Organs in 4 DLGs (Karenga, Kitgum, Mbale and Moroto) assessed on compliance with establishment and functionality of DSCs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,977,862.540**
	Wage Recurrent	6,791,492.517
	Non Wage Recurrent	186,370.023
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Health Supply chain audits carried out in 1 DLG Compliance Inspection and Enforcement in health activities including HSC aspects done in 1 DLG	Compliance Inspection in HSC activities done in Zombo DLG
Officers capacity built	Activity was overrun by other events
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	22 DLGs of Jinja, Kayunga, Busia, Buikwe, Mukono, Butaleja, Omoro, Oyam, Kwania, Apac, Amolator, Bugweri, Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, ntoroko, Arua, & Rwampara inspected for compliance inspection and enforcement to rules and regulations
Officers capacity built	Activity was overrun by other events
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	22 DLGs of Jinja, Kayunga, Busia, Buikwe, Mukono, Butaleja, Omoro, Oyam, Kwania, Apac, Amolator, Bugweri, Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, ntoroko, Arua, & Rwampara inspected for compliance inspection and enforcement to rules and regulations
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Investigations carried out in DLGs with challenges against rules and regulations	investigations carried out in 8 DLGs of Kole, Bulambuli, Mayunge, Soroti, Bunyangabu, Iganga, Kalangala, & Butaleja,
Compliance Inspection and Enforcement to rules and regulations undertaken in 40 DLGs	22 DLGs of Jinja, Kayunga, Busia, Buikwe, Mukono, Butaleja, Omoro, Oyam, Kwania, Apac, Amolator, Bugweri, Budaka, Iganga, Bulambuli, Mpigi, Rubirizi, Mitooma, Ntungamo, ntoroko, Arua, & Rwampara inspected for compliance inspection and enforcement to rules and regulations
Officers capacity built	Activity was overrun by other events
PIAP Output: 14040204 Enhanced Local Revenue	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Financial Management & Accountability in 20 DLGS supported & strengthened.	Financial Management & Accountability supported and strengthened in the DLGs of Tororo
PIAP Output: 14040205 Financial Management & Accountability in all Urban LGs supported & strengthened	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Financial Management & Accountability in 20 DLGS supported & strengthened.	Financial Management & Accountability supported and strengthened in the DLGs of Tororo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	317,470.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,009.300
221003 Staff Training	2,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,550.000
227004 Fuel, Lubricants and Oils		10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,158.400
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,600.000
221011 Printing, Stationery, Photocopying and Binding		800.000
227004 Fuel, Lubricants and Oils		79,121.589
	Total For Budget Output	**337,530.058**
	Wage Recurrent	317,470.758
	Non Wage Recurrent	20,059.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**337,530.058**
	Wage Recurrent	317,470.758
	Non Wage Recurrent	20,059.300
	Arrears	0.000
	AIA	0.000

Department:003 Procurement Inspection and Coordination

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Compliance Inspections in Public Procurement Policy , Act and Regulations in 10 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs. Capacity was built to PDU staff, Contracts Committee members and other stakeholders that participate in the procurement process, monitored the level of project implementation and accessed the status of PPDA Audit Recommendations.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 36 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040203 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.
PIAP Output: 14110301 LG Procurement and Disposal units strengthened	
Programme Intervention: 140404 Strengthening public sector performance management	
Compliance Inspections in Public Procurement Policy , Act and Regulations in 40 selected LGs undertaken.	Conducted Public Procurement compliance inspections to 40 selected LG Entities of; Fort portal City, Kasese, Nebbi , Kitigum ,Nansana , Kapchorwa, Lugazi, Iganga, Koboko, Kamwenge, Namisindwa, Bulamubuli, Budaka ,Bulisa ,Kyankwazi, Kiboga, Namutumba, Bududa, Ngora, Mbale,manafwa, Buikwe, , Rukungiri, Rubirizi, Kiruhura, Omoro, Amuru, Lira, Kamuli, Butebo , Buyende, Mityana, Kyenjojo, Terego, Namayingo, Sironko, Obonji, Kalangala, Luuka and Butaleja DLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		63,801.177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,497.998
227001 Travel inland		12,000.000
	Total For Budget Output	**111,299.175**
	Wage Recurrent	63,801.177
	Non Wage Recurrent	47,497.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**111,299.175**
	Wage Recurrent	63,801.177
	Non Wage Recurrent	47,497.998
	Arrears	0.000
	AIA	0.000

Department:004 Urban Inspection Department	
Budget Output:390022 Automation of Local Revenue management	
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
70 urban councils supported on Financial Management and reporting	66 urban councils of supported in preparation of annual financial statements

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
70 internal audit units in urban councils trained	66 internal audit units in 66 urban councils trained in internal control procedures and systems. a total of 132 internal audit staff were trained where 39 were female and 93 male.
70 officers in charge of local revenue trained on Local Revenue Enhancement Strategies	70 officers in 16 urban councils of Kira MC, Lugazi MC, Apac MC , Sheema MC, Arua City, Mbale City, Kamuli MC, Mityana MC, Ibanda MC, Bugiri MC, Iganga MC, Kanara TC , Tororo MC, Kitgum MC, Annaka TC, Katabi TC. the trained officers included 27 female and 43 male
Investigations conducted in 20 urban councils on mismanagement of local revenue	20 urban councils were investigated on mismanagement of locally raised revenues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		224,925.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		164,000.000
221011 Printing, Stationery, Photocopying and Binding		9,332.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		39,999.982
	Total For Budget Output	**588,257.894**
	Wage Recurrent	224,925.912
	Non Wage Recurrent	363,331.982
	Arrears	0.000
	AIA	0.000
	Total For Department	**588,257.894**
	Wage Recurrent	224,925.912
	Non Wage Recurrent	363,331.982
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1704 Local Government Revenue Managment Information System

Budget Output:390022 Automation of Local Revenue management

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1704 Local Government Revenue Managment Information System	
PIAP Output: 14040204 Enhanced Local Revenue	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
50 LGS Monitored on Local Revenue Mobilsation	50 LGs Monitored on Local Revenue Mobilisation. Key findings include 1. All monitored LGs were automated with the system for local Revenue collection 2. Delay of remittance of collected revenue by some higher LGs back to LLGs. 3. 90% of the local revenue sources were automated on the system.
6 Data Collection gadgets procured	Activity not undertaken
I vehicle procured to support Local Revenue Monitoring	Procured 1 double cabin vehicle
PIAP Output: 14010405 Local Government Revenue Enhancement Plans developed and implemented	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
13 Local Government automated in revenue collection and management through the roll out of E-logrev	Procured 288 Assorted ICT equipment(Desktop, Printer and UPS) to support Local Revenue Collection in LGs.
Automation of Local Revenue collection in 13 DLGs supported.	No LGs Automated
2 LGs supported to undertake Property Valuation	1 LG(Rukungiri Mc) was supported to develop Property valuation roll and a study on Property tax and Rental Income Tax was conducted to establish likelihood of double taxation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,264,590.608
212101 Social Security Contributions	48,222.000
221002 Workshops, Meetings and Seminars	50,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	5,685.000
225101 Consultancy Services	700,000.001
225201 Consultancy Services-Capital	3,074,677.880
225204 Monitoring and Supervision of capital work	400,000.000
227004 Fuel, Lubricants and Oils	150,000.000
312212 Light Vehicles - Acquisition	250,000.000
312221 Light ICT hardware - Acquisition	31,987.204
Total For Budget Output	**5,976,662.693**
GoU Development	5,976,662.693
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**5,976,662.693**
	GoU Development	5,976,662.693
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Human Resource Management

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:002 Human Resource Department

Budget Output:000005 Human Resource Management

PIAP Output: 14050101 Rewards and Sanctions Committees Constituted

Programme Intervention: 140501 Design and implement a rewards and sanctions system

4 Quarterly meetings on rewards and sanctions held	Four Quarterly meetings on rewards and sanctions held. Four cases were handled. The Committee members included,Com/LED,AC/LCD, AC /DA, PAS/F&A AC/HRM,PHRO,SHRO. The Committee handled eight (08) cases
NA	Four Quarterly meetings on rewards and sanctions held.

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Funeral expenses facilitated.	Funeral Expenses Provided
A report on Rewards and Sanctions Committee produced	A report on reward and sanctions produced
Technical support and guidance on Human Resource Policies, Plans and Regulations to the Ministry and 40 LGs from across all regions undertaken HRM Routine office work undertaken	Undertook a Technical support and guidance on Human Resource Policies, Plans and Regulations to 40 Districts of Gomba, Butambala, Mpigi, Nakasongola, Nwoya, Kirandongo, Kiatakwi, Sironko, Kaliro Mayuge, Kamuli, Palisa Kibuku, Budaka, Kyenjojo Kabarole, Mityana, Lubanda, Kabale, Kisoro, Isingiro, Mitooma, Mbarara, Budaka, Bulambuli, Sironko, Serere, Ngora, Buvuma, Bukomansimbi and Lyantonde District Local Governments.20 LGs have not yet cascaded the Balanced Scored cards to all staff. 10 LGs have partial Performance Plans and they have been provided support.
Medical expenses for MOLG Staff covered.	No Medical expenses provided
Assorted small office equipment's purchased	All assorted Small Office equipments purchased
Salaries for 480 (373 male, 116 female), Pension for 340 (269 male, 71 female) and gratuity of 29 staff (20 male, 9 female) processed and paid	Payment of Staff Salaries for month of July, Auguist, Sepetmber, October, November, Dece,mber, 2024, Janauryt, February, March, April, May and June 2025 made by 28th of each Month
Quarterly allowances (Casual, Temporary &Sitting allowances for 11 HRMD staff) for staff processed	Four Quarterly staff allowances paid
12 monthly Prayer Breakfast meetings coordinated and facilitated	Monthly Prayer Breakfast meeting held

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14330401 Human Capital Management (HCM) system Implemented	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Balance Score Card Training Clinics for all MoLG staff mainstreamed Recruitment of Project staff and filling of 27 vacant positions undertaken	Nil
Assorted Stationery procured quarterly	Assorted Stationery procured
NA	NA
NA	NA
NA	Nil
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	310,434.666
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,324.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	25,000.000
227001 Travel inland	83,509.648
227004 Fuel, Lubricants and Oils	41,598.899
228002 Maintenance-Transport Equipment	3,999.330
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	4,059,810.218
273105 Gratuity	1,069,901.235
212102 Medical expenses (Employees)	40,000.000
221002 Workshops, Meetings and Seminars	199,999.948
221003 Staff Training	39,999.430
227001 Travel inland	52,851.876

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**5,820,497.996**
	Wage Recurrent	310,434.666
	Non Wage Recurrent	5,510,063.330
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 14330401 Human Capital Management (HCM) system Implemented

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Quarterly allowances (Casual, Temporary &Sitting allowances paid	Four Quarterly staff allowances Processed and paid
staff welfare for records Staff paid	Four Quarterly staff welfare for records staff paid
Technical support to 40 LGs from across all regions in streamlining and strengthening Records Management system provided Standard Records management system streamlined and strengthened	No funds allocated
Postage and Courier services provided	All Postage and Courier Services Provided
small office equipment procured	All assorted Small Office Equipment procured
Stationery ,Photocopying and Binding services procured	All quarterly assorted Stationery, Printing and Binding Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,544.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	2,000.000
222002 Postage and Courier	15,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**117,544.000**
Wage Recurrent	0.000
Non Wage Recurrent	117,544.000
Arrears	0.000
AIA	0.000
Total For Department	**5,938,041.996**
Wage Recurrent	310,434.666
Non Wage Recurrent	5,627,607.330
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Decentralization and Local Economic Development	
Sub SubProgramme:01 Local Government Administration and Development	
Departments	
Department:004 Local Economic Development	
Budget Output:000046 Local Economic Development Support Services	
PIAP Output: 14010402 Public Private community patnerships established at LG Level	
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;	
16 LGs trained on LED & Investment Committees (LEDICs) and LED-Forum On LED and Investment promotion across the country.	Trained 42 LGs (Kyenjojo, Kyegegwa, Kabarole, Bunyangabu ,Kamwenge, Fort-portal city, Rukungiri DLG, Rukungiri MC, Kanungu DLG, Isingiro, Kisoro DLG, Kisoro MC, Kabale DLG Kabale MC, Rubanda Kiruhura, and Buhweju Kyankwanzi , Kiboga , Kakumiro, Kagadi including With support from GIZ PRUDEV II,trained 21 LGs of Kitgum , Kitgum MC, Lamwo, Agago, Pader, Gulu, Gulu DLG, Amuru, Nwoya, Adjumani, Omoro , Oyam , Kole, Apach Apach mc, Amolatar, otuke ,Dokolo, Lira city, Lira Dstrict , Alebetong, including Adjumani from west Nile on the new structure of the committee , its terms of references The LEDICs came out with investment ideas which the department together with the LGs is harnessing into bankable PPP projects
12 LGs Trained in conducting Public Private Dialogues.	Trained 25 LGs (Butaleja, Kibuku, Bugiri DLG, Namutumba DLG, Bugiri Mc ,Bugweri LGs ,Bwikwe, Lugazi Mc, Mukono DLG, Mukono Mc Mayuge Kikube ,Kagadi , Kakumiro Hoima district , Kyankwanzi, Oyam, Pakwach Nwoya , Gulu Kyankwanzi ,Luwero, Nakasongora , Nakaseke and Namayengo) on how to convene and conduct Public Private Dialogues. Arising out of this, LGs have been able to generate project ideas that can be harnessed into bankable projects

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440302 LED strategy developed	
Programme Intervention: 140103 Operationalize the parish model	
Support supervision and monitoring of the performance of Development projects in 16 LGs across the country Undertaken.	Conducted support supervision and monitored development projects/APFs and markets in 19 LGs 7 LGs Kyenjojo, Ntoroko, Kabarole and Bunyangabo Katakwi, Kibuku ,and Kumi (LEGS) All the LEGs projects visited are doing well and contributing to the realization of PDM objectives in their localities 5 LGs of Busia Mc (Busia High Value Facility), Busia District (Wagagai mines), Rukiga, Kabale DLG, Kabale Mc, Rubanda, Soroti (High value facility and Bulking stores). In addition,6 LGs of Nwoya, Amuru, Gulu, Omoro, Kitgum and Oyam were monitored to assess progress of NUDEIL project interventions. Findings For NUDIEL Projects were on course and contractors were on site Many projects were ready for commissioning, the planted trees were growing well the fact that there was no dry spell in the region Soroti DLG for Soroti fruit factory

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221011 Printing, Stationery, Photocopying and Binding		9,853.000
227001 Travel inland		39,999.904
228002 Maintenance-Transport Equipment		10,794.200
	Total For Budget Output	**100,647.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,647.104
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,647.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,647.104
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Policy, Planning and Support Services	
Departments	
Department:001 Finance and administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
4 audit reports prepared and submitted	4 audit report prepared and submitted
verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.	verification and reviews on start up funds sent to Sub-counties and town councils. conducted in 8 LGs annually.
Performance review conducted in 4 LGs in compliance to policy guidelines	Performance appraisal conducted in 20 LGs of Soroti, Busia, Apac,Kibuku,Palisa,Bukedea,Katakwi, Amuria, Kole, Alebtong, Otuke,Kabale, Kisoro, Kwania, Lira, Rubanda, Rukungiri, Kanungu,Bukedea, Palisa, and Butebo in compliance to policy guidelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		8,000.000
221017 Membership dues and Subscription fees.		3,500.000
227001 Travel inland		39,150.000
227004 Fuel, Lubricants and Oils		25,500.000
352881 Pension and Gratuity Arrears Budgeting		76,494.092
352899 Other Domestic Arrears Budgeting		2,189.859
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		30,000.000
	Total For Budget Output	**154,833.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,150.000
	Arrears	78,683.951
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 14010402 Public Private community patnerships established at LG Level	
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;	
support supervision on Asset management and maintenance in 12 selected Local Governments. undertaken	7 Local Governments supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	705,521.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,539.812

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,999.935
221001 Advertising and Public Relations	49,969.600
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	2,012.350
223001 Property Management Expenses	130,000.000
223003 Rent-Produced Assets-to private entities	2,300,000.000
223004 Guard and Security services	250,000.000
223005 Electricity	179,500.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	43,289.616
Total For Budget Output	**1,128,061.578**
Wage Recurrent	705,521.766
Non Wage Recurrent	422,539.812
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered

Programme Intervention: 140103 Operationalize the parish model

Top management supported to Monitor Implementation of Government programs in 10 LGs.	Top management supported to monitor implementation of Government programs in all subregions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

Preparation of responses to all Audits and any other Queries and reports submitted timely.	Prepared 27 Audit and management responses to various offices
All equipment and furniture repaired and maintained as and when required.	All equipments and furniture repaired and maintained

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
5 LGs supported annually to manage Asset registers and other administrative matters.	5 LGs which include Lwengo, Sembabule, Masaka, Mpigi and Lyantonde supported to manage Asset register and other administrative matters
Participating in 3 National functions including Independence day, Heroes day, women's Day or any other as may be deemed necessary.	Participating in 7 National functions including Independence day in October, NRM Liberation day in January, Arch. Jonan Luwum day in February, Womens day in March, Labour Day in May, Heroes day in June, and Martyrs day in June.
5 vehicles serviced, repaired and maintained in good working condition	87 vehicles serviced, repaired and maintained quarterly in good working condition.
Africa Public service day activities like sports gala, Exhibition and any other social corporate responsibility supported	1 Africa Public service day supported
16 administrative officers supported and facilitated to attend annual administrative officers forum	The activity is yet to be carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		99,999.998
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		21,632.660
	Total For Budget Output	**271,632.658**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,632.658
	Arrears	0.000
	AIA	0.000

Budget Output:390027 Support to the Parish Development Model Secretariat

PIAP Output: 14440301 Coordinate implementation of the Parish Development Model	
Programme Intervention: 140103 Operationalize the parish model	
400 IEC materials disseminated	400 IEC Materials like T-Shirts, notebooks, Pens, dairies
25 radio and TV talk shows conducted to popularize PDM across the Country	24 radio and TV talk shows conducted to popularize PDM across the Country
4 Regional review meetings conducted anually to evaluate PDM implementation	4 Regional review meetings conducted anually to evaluate PDM implementation in Toro, Busoga, Bukedi and Ankole subregions
18 Consultative and follow up Field visits conducted in the different sub regions.	21 Consultative and follow up Field visits conducted in the different sub regions in 4 regions of Uganda
50 radio and TV talk shows conducted to Popularlize PDM across the Country using Media campaigns, Social media.	57 radio and TV talk shows conducted to popularize PDM across the Country using local radio stations, Tvs, Social media and print media
1staff retreat organized to review performance.	1staff retreat organized to review performance undertaken

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14440301 Coordinate implementation of the Parish Development Model	
Programme Intervention: 140103 Operationalize the parish model	
5,000 Copies of the IEC, Training and and sensitization materials printed and distributed	5,000 Copies of the IEC, Training and and sensitization materials printed and distributed
10 laptop computers and 10 desktop computers procured	Laptops were not procured
18 regionional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workersand the public	4 regional workshops/ barazas and evaluate the PDM implementation sought and conducted. District leaders, tech leaders, members of PDM SACCOs, Parish Chiefs and extesion workers and the public in Ankole, Greater Mubende, Central, Busoga and Bugisu sub regions
PDM material translated into at least 3 local languages.	PDM material translated into at least 3 local languages of Luganda, Luo and Runyakitara
Annual rent of UGX250m for office space occupied by PDM secretariat offices paid	Annual rent of UGX 250m for office space occupied by PDM secretariat offices paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	160,992.000
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	17,200.000
221001 Advertising and Public Relations	1,287,797.522
221002 Workshops, Meetings and Seminars	1,125,122.750
221007 Books, Periodicals & Newspapers	17,199.573
221008 Information and Communication Technology Supplies.	17,200.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	17,200.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	8,600.000
223003 Rent-Produced Assets-to private entities	250,000.000
223004 Guard and Security services	111,999.997
223005 Electricity	20,000.000
225101 Consultancy Services	574,251.248
227001 Travel inland	744,006.450
227004 Fuel, Lubricants and Oils	481,200.000
228002 Maintenance-Transport Equipment	99,999.996
Total For Budget Output	**5,077,769.536**
Wage Recurrent	0.000
Non Wage Recurrent	5,077,769.536

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,682,297.723**
	Wage Recurrent	705,521.766
	Non Wage Recurrent	5,898,092.006
	Arrears	78,683.951
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:460133 Legislative and policy development

PIAP Output: 16060425 Policies and legal framework for effective governance and security developed/reviewed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Conflicts between elected and appointed officials resolved in 8 LGs	Conflicts and disputes between elected and appointed officials resolved in 8 Local Governments through structured mediation processes facilitated, underlying causes of tension were identified and addressed. The mediation sessions involved inclusive dialogue and joint problem solving forum which aimed at reducing administrative friction, improved communication channels and strengthened teamwork.
20 Councils monitored to ensure compliance with existing laws and policies	20 Local Governments monitored and supported to ensure compliance with existing laws and policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	255,058.540
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	3,550.780
221011 Printing, Stationery, Photocopying and Binding	10,976.000
221012 Small Office Equipment	3,006.000
227001 Travel inland	76,449.200
227004 Fuel, Lubricants and Oils	46,408.455
228002 Maintenance-Transport Equipment	10,688.140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,995.000
Total For Budget Output	**421,132.115**
Wage Recurrent	255,058.540

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	166,073.575
	Arrears	0.000
	AIA	0.000
	Total For Department	**421,132.115**
	Wage Recurrent	255,058.540
	Non Wage Recurrent	166,073.575
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000010 Leadership and Management

PIAP Output: 16080505 Train Anti- corruption institutions on PFM systems

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Financial Management & Accountability in 1 DLGS supported & strengthened.	3 DLGs of Tororo, Butaleja & Pallisa supported in Financial MGT and Accountability
Revenue mobilisation Strategy reviewed and implemented.	Draft Revenue mobilization Strategy ongoing

PIAP Output: 18040204 Capacity of all key stake holders in audit process built.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Training of anti-corruption coalition groups in 4 DLGs on accountability and good governance conducted	Training not carried out as planned
Functionality of Barazas in DLGs monitored	Baraza functionality in DLGs not monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,545.500

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**23,545.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,545.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,545.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,545.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:004 Local Economic Development

Budget Output:000046 Local economic development support services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Undertake training of 4 youth and women groups in entrepreneurship skills , 2 r from west Nile and 2 from Acholi sub regions.	Undertook training of 4 youth and women groups in entrepreneurship skills, two from west Nile Adjumani And 2 in Amuru DLG Acholi sub region

PIAP Output: 17020206 Agri-LED enterprises established in refugees and host communities

Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities

8 follow up meetings on Projects conceptualization for Bukedi sub-region conducted.	Activity was never in the approved plan
undertake training and build technical capacity of 16 Local Governments in regional industrial park development and management	Undertook training and building technical capacity of relevant 8 Local Governments of Jinja District Mukono District, Iganga district, Mayuge Mbale DLG, Tororo DLG, Busia DLG and Bugiri DLG District of in industrial park development The training recommended for continuous infrastructures development to support investors activities in the industrial parks Issues of high powers break down was also discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	112,993.369

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,768.000
221002 Workshops, Meetings and Seminars		40,000.000
221007 Books, Periodicals & Newspapers		1,232.000
221011 Printing, Stationery, Photocopying and Binding		23,529.790
227001 Travel inland		136,352.000
227004 Fuel, Lubricants and Oils		20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,200.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		3,654.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		19,999.400
	Total For Budget Output	**133,853.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,853.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**133,853.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,853.400
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1509 Local Economic Growth (LEGS) Support Project

Budget Output:000046 Local economic development support services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Contract Staff Salaries, NSSF contributions and other Project operation costs paid	Paid Annual Salary for 15 PMU Contract Staff
Monitoring and Supervision Field Visits Conducted	Monitoring and Supervision of Civil Works under the LEGS Project conducted in 10 Districts, namely: Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke & Ntoroko
Districts Supported on Implementation of LEGS Project Activities	Field Support Missions undertaken in 10 Districts of the LEGS Project to Assess and provide Technical Support on the Implementation of LEGS Activities. These are Alebtong, Bunyangabu, Gomba, Kabarole, Katakwi, Kibuku, Kumi, Kyenjojo, Nakaseke, and Ntoroko

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
Assessment of LEGS 1 project undertaken Feasibility study of LEGS, Phase 2 undertaken	Feasibility Survey on Integrated Watershed Management in the Districts of Gomba, Nakaseke, Katakwi, Kumi, Kibuku, and Alebtong, in partnership with ICRISAT
LG Staff (MoLG & LGs) attending International Conferences on Climate Change Adaptation & Financing	Participated in 4 preparatory meetings for the Upcoming 30th Conference of Parties (COP 30).
4 Local Climate Adaptive Living Facility (LoCAL) Districts monitored	4 Districts Monitored on the Implementation of LoCAL Activities - Zombo, Nebi, Kasese, & Nwoya
LoCAL District (s) Assessed	Field Assessment of LoCAL Investments in 4 Districts - Nabilatuk, Nakapiripirt, Bulambuli, and Kitgum
Operations of LoCAL Secretariat facilitated Laptop for LoCAL Secretariat procured	Operations of LoCAL Secretariat facilitated; Held 2 Advisory Technical Committee meetings with participation of representatives from MoFPED, MoWE and NEMA
3 Water Source Assessments	Completed Technical Investigations for 2 Water Sources (Ominya Earth Dam and Palaam Multipurpose Water Scheme in Katakwi)
4 Infrastructure Projects for Water for Production (Valley Tanks, Surface Water Schemes, Water Pipeline)	Completed 25% of Work for Kimara Valley Tank in Ntoroko; 35% of Work for Palam Multipurpose Water Scheme in Katakwi; 70% of Work for Kajamaka Earth Dam in Kumi; 25% of Work for Lwakibira Earth Dam in Gomba; and 50% of Work for Kinoni Water Pipeline in Gomba District.
5 Water Systems of Water for Consumption completed	Completed 93% of Work for Construction of Mugusu Piped Water System in Kabarole; 90% of Work for Construction of Nyakatoke Piped Water System in Ntoroko; 78% of Work for the Construction of Kanapa Piped Water System in Kumi; and 50% of Work for the Construction of Tisai Island Water System in Kumi District.
20 Water User Associations supported	12 Water User Associations and Community Institutions Supported. These are: Buyanja Water Board in Gomba, Alanyi Water User Committee in Alebtong, Bunaiga Water Board in Bunyagabu, Mugusu Water User Committee in Kabarole, Orungo Corner Water User Committee in Katakwi, Nyakatoke Water Users Committee in Ntoroko, Karugutu Women Savings Cooperative in Ntoroko, Nombe Coffee Farmers Cooperative in Ntoroko, Kihondo Market Vendors Association in Kabarole, Tisai Dairy Farmers' Cooperative in Kumi, and Kifampa Dairy Farmers' Cooperative in Gomba.
50 Kms of Community Access Roads Rehabilitated	30 Kms of Community Access Roads Rehabilitated. These are 2kms of Mahumbuli-Kabanda CAR and 5.4 Kms of Buheesi Mitandi CAR in Bunyangabu District; 7 kms of the Rwebisengo-Kijura CAR in Ntoroko, 12.7 kms of Mugusu - Kiraro CAR in Kabarole; and 3.1 kms of the extension of Harugogo to Kijura Main Road Section.
2 Motorized Boreholes	2 Motorized Boreholes Constructed: Buwana Milk Collection Center in Nakaseke and Kigezi Milk Collection Center in Gomba.
1 Market Shed	Completed 90% of Work for the Construction of Nyamiseke Roadside Market in Bunyangabu District

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1509 Local Economic Growth (LEGS) Support Project	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
5 Shared Solar Mini Grids	3 Shared Solar Mini Grids Constructed. These are Kalyamaholo in Gomba, Katunguru in Kyenjojo, and Kanapa in Katawi 45% of Civil Work for Karangura Shared Solar Mini Grid in Kabarole.
24 Tractors	13 Tractors Delivered to Farmers Cooperatives: Ejoso Development Agency in Katakwi - 1 tractor; Kibuuku Diary Farmers Cooperative in Kibuku - 1 Tractor; Goli Goli Sub County Ground Nuts Farmers Cooperative - 1 Tractor; and Payira Agro SME in Adjumani - 1 Tractor, Kajamaka Rice Farmers' Cooperative, Oturukuku Farmers' Cooperative, Kachoboi Farmers' Cooperative
8 Trucks for Bulk Produce transportation	6 Trucks delivered to Farmers Coperatives, these are Kigoyera Farmers Association in Kyenjojo - 1 Truck; and Basoga Nseete Kabugudho Maine Group in Buyende - 1 Truck.
36 Financial Intermediaries Trained on Islamic Financing	Trained 15 Financial Intermediaries on Islamic Financing in the Districts of Adjumani, Bunyangabu, Kyenjojo, Ntoroko, Luweero, Tororo and Gomba.
5 Farmers Training and Demonstration Centres Setup	Set up 5 Community-Based Coffee Growing Demonstration Farms in Kyenjojo District
1 metric ton of improved seeds accessed by smallholders through the Voucher System	Distributed 25 tons of improved seed (Maize, Bean, Soya Bean, Sunflower, Green Gram and Sesame) to 20 cooperatives in the districts of Bunyangabu, Kyenjojo, Ntoroko, Alebtong, Kibuuku, Katakwi, Ntoroko and Gomba.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,814,381.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,006.000
212101 Social Security Contributions	35,600.000
221002 Workshops, Meetings and Seminars	110,094.965
221008 Information and Communication Technology Supplies.	371,164.374
221009 Welfare and Entertainment	3,564.498
221011 Printing, Stationery, Photocopying and Binding	60,406.200
221012 Small Office Equipment	3,365.000
221015 Financial and related losses	69,150.000
222001 Information and Communication Technology Services.	17,415.044
222002 Postage and Courier	319.114
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,191.831
224003 Agricultural Supplies and Services	1,807,035.989
225101 Consultancy Services	210,094.649
225203 Appraisal and Feasibility Studies for Capital Works	164,334.815

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1509 Local Economic Growth (LEGS) Support Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		332,152.944
227001 Travel inland		123,713.000
227004 Fuel, Lubricants and Oils		204,200.000
228001 Maintenance-Buildings and Structures		2,213.884
228002 Maintenance-Transport Equipment		79,223.393
282301 Transfers to Government Institutions		9,821,649.484
312121 Non-Residential Buildings - Acquisition		2,437,327.829
312131 Roads and Bridges - Acquisition		1,325,400.322
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,054,356.075
312141 Irrigation and drainage Channels - Acquisition		2,640,599.918
312216 Cycles - Acquisition		92,000.000
312299 Other Machinery and Equipment- Acquisition		1,696,134.914
	Total For Budget Output	**25,484,095.281**
	GoU Development	699,144.739
	External Financing	24,784,950.542
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,484,095.281**
	GoU Development	699,144.739
	External Financing	24,784,950.542
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:001 District Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

Special investigations carried out in 5 Districts with administrative and Management challenges	investigations carried out in 8 DLGs of Kole, Bulambuli, Mayunge, Soroti, Bunyangabu, Iganga, Kalangala, Butaleja

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	317,470.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,009.300

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	2,500.000
227001 Travel inland	4,550.000
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,158.400
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	800.000
227004 Fuel, Lubricants and Oils	79,121.589
Total For Budget Output	**272,679.989**
Wage Recurrent	0.000
Non Wage Recurrent	272,679.989
Arrears	0.000
AIA	0.000
Total For Department	**272,679.989**
Wage Recurrent	0.000
Non Wage Recurrent	272,679.989
Arrears	0.000
AIA	0.000

Department:003 Procurement Inspection and Coordination

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

Compliance Inspection conducted in 40 Parishes in selected LGs on utilization of revolving funds.	Conducted Compliance Inspection to 40 selected parishes of Busambatsa, Bumurwa, Buwasu in Buwabwala sub-county in Namisindwa DLG, Buluguya, Bumutuni, Bwikonge in Bunambtya Sub- county in Bulambuli DLG and Budaka, Namengo, Chail and Sapiri in Budaka Sub- County in Budaka DLG, Ituba, Nakalokwe, Kigalama in Namutumba DLG , Agu Namongo, Kobuku, Kobwin in Ngora DLG, Rwemiganda DLG, Gala, Lubiri in Kyankwenzi DLG, Buhunga, Buyanja, Bwambara in Rukungiri, Ikanda, Nakabira,,Namusita in Buyende, Asinga, Agule and Olupe in kumi, DLG,Ssekanyonyi, Malagala, Maanyi Kikandwa and Busimbi in Mityana DLG, Buhugu, Busulani, Buteza in Sironko DLG, Lugala and Lutolo in Namayingo DLGon utilization of revolving funds.
Compliance inspection on procurement Policy, Act and Regulations undertaken to 40 selected LGs across all regions.	Conducted Compliance Inspection on Public Procurement Policy, Act and Regulations to 40 selected LGs

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,962.000
221007 Books, Periodicals & Newspapers	5,500.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,999.992
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	2,650.000
221017 Membership dues and Subscription fees.	3,159.996
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	42,132.000
227004 Fuel, Lubricants and Oils	36,136.000
228002 Maintenance-Transport Equipment	3,999.997
Total For Budget Output	**129,539.985**
Wage Recurrent	0.000
Non Wage Recurrent	129,539.985
Arrears	0.000
AIA	0.000
Total For Department	**129,539.985**
Wage Recurrent	0.000
Non Wage Recurrent	129,539.985
Arrears	0.000
AIA	0.000

Department:004 Urban Inspection Department

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 17020402 3300 farmer Groups provided with a revolving fund

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

inspection and monitoring of revolving funds in 5 urban councils in RDP region	5 urban councils of Hoima City, Kitgum MC, Masindi MC, Ibanda MC and Makindye Ssabagabo MC inspected and monitored and GROW and PDM revolving funds
2 urban councils in 2 RDP regions inspected on climate change mainstreaming in plans and budgets	2 urban councils of Iganga and Kasese inspected on compliance with climate change mainstreaming in plans and budgets
6 urban councils inspected for compliance to the presidential executive order on waste management	6 urban councils of Kitgum MC, Arua City, Ntungamo MC, Soroti City, Kira MC and Sheema MC inspected for compliance to the presidential executive order on waste management
4 urban councils in the RDP regions supported on managing revolving funds	4 urban councils of Kaliro, kasese, Terego, and Palisa inspected and supported in managing revolving fund

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	500.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	835.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	30,227.902
Total For Budget Output	**111,562.902**
Wage Recurrent	0.000
Non Wage Recurrent	111,562.902
Arrears	0.000
AIA	0.000
Total For Department	**111,562.902**
Wage Recurrent	0.000
Non Wage Recurrent	111,562.902
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Monitoring implementation of ongoing projects and programmes in the Ministry undertaken	Monitored implementation of Development Projects (LEGS, LGRMIS and NOSP) in 46 Local Governments
Quarterly Ministry Nutrition Coordination Committee meetings held	4 Ministry Nutrition Coordination Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,291.372
221007 Books, Periodicals & Newspapers	3,567.527
221009 Welfare and Entertainment	19,999.800

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225204 Monitoring and Supervision of capital work	78,363.300
227001 Travel inland	100,052.000
228002 Maintenance-Transport Equipment	9,332.140
Total For Budget Output	**236,606.139**
Wage Recurrent	0.000
Non Wage Recurrent	236,606.139
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Quarterly Programme Progress Reports prepared Development of Performance Reports for the RDP Programme coordinated	Q4 FY 23/24 and Q1, Q2 and Q3 FY 24/25 RDP Programme Progress report prepared; Coordination activities for development of Programme reports held
Budget Framework Paper for the Regional Development Programme for FY2025/26 prepared	Consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2025/26 held; Budget Framework Paper for FY 2025/26 prepared and 150 copies printed; Approved copy of MoLG MPS for FY 2025/26 printed and disseminated
8 Technical Working Group meetings, 4 Programme Working Group Meetings and 1 Leadership Committee meeting held	3 Technical Working Group meetings and 1 RDP Programme Working Group Meeting held
4 joint RDP monitoring visits held	4 joint RDP monitoring field visits held
Annual RDP performance report produced RDP Programme Review held	Annual RDP performance report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	198,645.585
221011 Printing, Stationery, Photocopying and Binding	35,000.000
225204 Monitoring and Supervision of capital work	30,000.000
Total For Budget Output	**263,645.585**
Wage Recurrent	0.000
Non Wage Recurrent	263,645.585
Arrears	0.000
AIA	0.000
Total For Department	**500,251.724**

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	500,251.724
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure Development

Sub SubProgramme:01 Local Government Administration and Development

Departments

N/A

Development Projects

Project:1760 Rural Development and Food Security in Northern Uganda

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

1 Procurement Notice published	1 Procurement Notice and completed Procurement for 3 Firms to undertake the Design and Supervision of the Rehabilitation of the 150 Kms of CARs in 9 Districts of the RUDSEC Project
9 Project districts supported	Supported 9 Districts (Lamwo, Agago, Agago, Pader, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido) to appraise and prioritize 13 Markets and 150 Kms of CARs for Rehabilitation.
4 Monitoring and Supervision Visits to the 9 Project Supported Districts	Conducted 4 Project Monitoring in the Districts of Agago, Lamwo, Pader, Serere, Soroti, Lira, Oyam, Kaberamaido and Dokolo
Contract Staff salaries paid	Paid Annual Salary for 3 Contract Staff
Environment and Impact Assessments for 150 Kms of CARs	Completed the Evaluation of Bids for the Consultants to undertake the ESIAs.
Environment and Impact Assessments Conducted for 22 Market Sheds	NA
100% Completion of Works for the Rehabilitation of 150 Kms of CARs	Completed Designs for 154 Kms of the CARs to be rehabilitated under the RUDSEC Project.
50% Completion of Works for the Construction/Rehabilitation of Markets	Completed the Identification of the 13 Markets to be Constructed in 9 Districts (Agago, Lamwo, Pader, Dokolo, Kaberamaido, Lira, Soroti, Serere, and Oyam)under the RUDSEC Project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	18,353.000
212101 Social Security Contributions	2,180.000
221001 Advertising and Public Relations	35,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1760 Rural Development and Food Security in Northern Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		25,000.000
227001 Travel inland		21,362.224
312212 Light Vehicles - Acquisition		355,784.000
	Total For Budget Output	**457,679.224**
	GoU Development	101,895.224
	External Financing	355,784.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**457,679.224**
	GoU Development	101,895.224
	External Financing	355,784.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

N/A

Development Projects

Project:1772 National Oil Seed Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Civil works on all road construction sites supervised	Four quarterly supervision visits for five hub engineers and infrastructure advisor facilitated during the financial year
Design of 1,500 km of Batch "B" roads undertaken. Contractors for construction of 1500Km Batch B roads procured.	Completed evaluation submission of expression of interest and Request for Proposal (technical bid)
Routine supervision reports prepared and submitted to MoLG and IFAD.	Four quarterly progress reports prepared.
Community leadership acceptance of the project with key supervisory parameters	Formed and trained Road Committees in all 81 participating DLGs.
1,038 km of CARs constructed in 81 NOSP implementing LGs	64% Completion rate
Required MEAL products/reports produced in time	2 video and pictorial documentaries prepared. Previous quarterly reports also in place
Quarterly financial reports and payments records prepared.	Interim Financial Report, reconciliation reports and Draft Final Accounts prepared

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1772 National Oil Seed Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,847,503.099
211107 Boards, Committees and Council Allowances	78,386.846
212101 Social Security Contributions	192,451.137
212102 Medical expenses (Employees)	84,594.729
212103 Incapacity benefits (Employees)	13,000.000
221001 Advertising and Public Relations	130,435.623
221002 Workshops, Meetings and Seminars	390,377.840
221008 Information and Communication Technology Supplies.	55,511.775
221009 Welfare and Entertainment	29,108.814
221011 Printing, Stationery, Photocopying and Binding	104,194.407
221012 Small Office Equipment	5,204.102
221014 Bank Charges and other Bank related costs	4,086.264
221017 Membership dues and Subscription fees.	29,347.014
222001 Information and Communication Technology Services.	8,098.031
222002 Postage and Courier	306.156
223003 Rent-Produced Assets-to private entities	92,639.545
223005 Electricity	20,000.000
225101 Consultancy Services	149,968.800
225204 Monitoring and Supervision of capital work	768,021.050
226001 Insurances	45,162.446
227001 Travel inland	230,778.926
227004 Fuel, Lubricants and Oils	144,565.763
228002 Maintenance-Transport Equipment	75,613.040
263402 Transfer to Other Government Units	1,055,531.972
312131 Roads and Bridges - Acquisition	17,212,134.942
312221 Light ICT hardware - Acquisition	32,587.781
312229 Other ICT Equipment - Acquisition	84,071.988
312235 Furniture and Fittings - Acquisition	47,496.600
Total For Budget Output	**22,931,178.691**
GoU Development	574,197.179
External Financing	22,356,981.512
Arrears	0.000
AIA	0.000
Total For Project	**22,931,178.691**
GoU Development	574,197.179

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	22,356,981.512
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1652 Retooling of Ministry of Local Government

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Monitoring Implementation of Government Programmes in 15 DLGS undertaken by Top Management .	Monitoring Implementation of Government Programmes in all the regions undertaken by Top Management.
outstanding contractual Obligation for cycles cleared	outstanding contractual Obligation for cycles cleared in the previous quater
4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.	4 Workshops with CAOs, Town Clerks and other LG leaders Undertaken.
Assorted furniture items Procured	2 Executive Chairs procured
Capacity of Ministry staff Built.	Capacity of 5 Ministry staff Built.

PIAP Output: 17010402 More community access roads constructed/extended to productive areas

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

3 Vehicles to support follow up of PDM implementation Produced	3 Vehicles to support follow up of PDM implementation and inspection procured 218 for District Chairpersons, City and Municipality Mayors procured

PIAP Output: 17010302 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions

procurement of 36 Computers and laptops for Ministry staff Undertaken.	Procured 14 Desktop computers, 6 Laptops, 6 printers, 20 UPSs and 1 Digital camera for Communications Unit
MOLG Local area network Upgraded and Network server Procured	Network server and services for LAN upgrade procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	199,999.919
221003 Staff Training	50,000.000
225204 Monitoring and Supervision of capital work	299,999.906
227004 Fuel, Lubricants and Oils	250,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1652 Retooling of Ministry of Local Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		36,700,000.000
312216 Cycles - Acquisition		296,542.614
312221 Light ICT hardware - Acquisition		199,940.542
312222 Heavy ICT hardware - Acquisition		80,977.500
312235 Furniture and Fittings - Acquisition		38,191.000
313137 Information Communication Technology network lines - Improvement		69,900.604
352899 Other Domestic Arrears Budgeting		158,336.361
	Total For Budget Output	**38,343,888.446**
	GoU Development	38,185,552.085
	External Financing	0.000
	Arrears	158,336.361
	AIA	0.000
	Total For Project	**38,343,888.446**
	GoU Development	38,185,552.085
	External Financing	0.000
	Arrears	158,336.361
	AIA	0.000

SubProgramme:03 Capacity Building of Leaders

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:001 District Administration Department

Budget Output:000047 Local Governments Service Delivery Coordination

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities	
Programme Intervention: 170402 Introduce community score cards of local government performance	
New policy directives disseminated and feedback on service delivery challenges from LG Accounting Officers discussed and addressed in the Quarterly Meetings.	3 quarterly meetings for 176 LG Accounting Officers held where the following among others were disseminated; Health supply chain in LGs, Regional mass business registration in local business and integrating climate change in Local Government planning and programming. The meeting facilitated the enhancement of Strategic Visioning, Ideological Orientation, Statement on Climate Justice and Service Delivery in Uganda, Performance Assessment tool for CAOs and TCs for FY 2025/26, Transforming Mindset and Culture. The Key to Eradicating Corruption in Local Governments, Strategic engagement on improving Coordination of Service Delivery through the District/City Integrity Promotion Forum (DIPFs/CIPFs) and Standard Operating Procedures and Guidelines during the mass enrollment and renewal exercise, Leadership Skills and Capacities of the Local Government Accounting Officers to improve of Service Delivery for Social Economic Transformation in the Local Governments
Performance Improvement Plans developed for 6 least performing Local Governments in the LGMSDA	Development of Performance Improvement Plans for least performing LGs in LGMSD Assessment was undertaken conjointly under the UgIFT Programme. Following the 2024 Local Government Management of Service Delivery results, MoLG identified 24 Local Governments (LGs) with the lowest performance, Performance Improvement Plans were developed for the LGs. LGs supported include; Kaliro, Luuka, Kamuli, Kamuli MC, Bugweri, Mayuge, Iganga MC, Tororo, Masaka, Masaka City, Lyantonde, Gomba, Bududa, Kapchorwa, Sironko, Karenga, Njeru MC, Kibuku, Butaleja, Butebo, Madi-Okollo, Buvuma, Ntoroko, Bundibugyo
ULGA supported to undertake its administrative activities	UGX. 20,000,000/= was transferred as subvention to ULGA used to: 1. Pay for an instalment of NSSF. 2. Prepare and present a position paper to the Parliamentary Committee of Education on Recruitment Process of Head Teachers and Deputies in Seed schools. 3. To prepare and present a position paper to Parliament regarding the Valuation Bill 2024. ULGA strongly recommended the prominence of Local Governments in the entire valuation function to reduce the bureaucratic inefficiencies and contribute to the social economic transformation of the Country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	179,079.985
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	3,907.275
263402 Transfer to Other Government Units	19,999.500

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**258,986.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,986.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**258,986.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,986.760
	Arrears	0.000
	AIA	0.000

Department:002 Local Councils Development Department

Budget Output:000047 Local Governments Service Delivery Coordination

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

Functionality of Councils in 5 LGs enhanced through mentorship and technical support supervision	Political Leaders in 20 Local Governments oriented on their roles and responsibilities and provided with requisite tools such as the council handbooks, code of conduct manuals and standard rules of procedure to facilitate their work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,210.253
221001 Advertising and Public Relations	4,177.400
Total For Budget Output	**163,387.653**
Wage Recurrent	0.000
Non Wage Recurrent	163,387.653
Arrears	0.000
AIA	0.000
Total For Department	**163,387.653**
Wage Recurrent	0.000
Non Wage Recurrent	163,387.653
Arrears	0.000
AIA	0.000

Department:003 Urban Administration Department

Budget Output:000023 Inspection and Monitoring

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17040101 Enhanced capacity of Local Government leadership	
Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.	
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Online mentorship and support supervision provided to technical and political leaders of Gulu, Jinja and Mbarara and MCs within Kampala Metropolitan area, Busia and Tororo MCs, Bombo, Luwero, Lukaya and Nakasongora TCs to implement effective service delivery on HR management, formulation of ordinances and by laws for decent living, local revenue enhancement, assets management, monitoring and evaluation of government projects. Technical support provided to 10 cities and 29 Municipalities in quarter 2 to develop ordinances & By- laws on waste management & Law Committees. ULGs consulted on waste Management Policy. In addition, Hoima City was supervised on effective use of slaughter house. Continuous desk reviews done.
UAAU and AMICAALL financially supported to provide advocacy and oversight duties to urban Local Governments in the areas of; governance and conflict management, resource mobilization and effective service delivery	Financial support to UAAU and AMICAALL offered totaling to 13.23m for advocacy and oversight functions in ULGs in the areas of governance and conflict management, resource mobilization and effective service delivery.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Conflict resolution engagements done online with political and technical officials from Cities of Fort Portal, Hoima and Mbale, MCs of Busia, Kisoro, Kabale, Kasese and TCs of Luwero and Bombo for effective service delivery. Conflict resolution engagements were done to Busia Municipality on Markets occupancy, also to Kabale MC, Hoima city, Jinja city, soroti and Mbale city. Conflict resolution engagements online were made to Buwama Town Council on how to handle council meetings involving the Speaker, Town Clerk, LCIII Chairperson and Councilors for improvement of service delivery. Physical conflict resolution engagements conducted with Masindi Municipal Council leaders on issues of council management and improvement of service delivery involving the Speaker, Town Clerk, Mayor and Councilors.
Reports from ULGs reviewed and online guidance given to implement effective service delivery by leaders in areas of Human Resource management, Ordinances, bylaws, local revenue enhancement, Asset Management and elevation of ULGs	Additional funding was received through USMID Project.
Conflict resolution online or by telephone engagements with Political and Technical officials from ULGs conducted.	Conflict resolution engagements conducted with Masindi Municipal Council leaders on issues of council management and improvement of service delivery involving the Speaker, Town Clerk, Mayor and Councilors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227004 Fuel, Lubricants and Oils	15,000.000
263405 Transfers to Autonomous Government Units	12,720.000
Total For Budget Output	**172,720.000**

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	172,720.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**172,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,720.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Local Government Inspection and Assessment

Departments

Department:002 LGs Inspection and Coordination

Budget Output:000023 Inspection and Monitoring

PIAP Output: 17040101 Enhanced capacity of Local Government leadership

Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

1 Inspection Guidelines Revised	Inspection Guidelines for PDM revised
Training of 20 Local Leaders in Governance and Administration undertaken	Training of 20 Local Leaders in Governance and Administration undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	28,506.843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,999.911
212102 Medical expenses (Employees)	1,040.000
221007 Books, Periodicals & Newspapers	960.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	22,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	3,999.982
Total For Budget Output	**128,506.736**
Wage Recurrent	28,506.843
Non Wage Recurrent	99,999.893

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**128,506.736**
	Wage Recurrent	28,506.843
	Non Wage Recurrent	99,999.893
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:002 Human Resource Department

Budget Output:000005 Human Resource Management

PIAP Output: 17040201 Leaders sensitized and mentored on their roles and responsibilities

Programme Intervention: 170402 Introduce community score cards of local government performance

4 Quarterly training Committee meetings undertaken	Four Quarterly Training meetings held
Four Quarterly Training for all Heads of Human Resouce Management in all Local Government on Cascading the Balance Score Card	One Quarterly Training for all Heads of Human Resource Management in all LGs on BSC held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	310,434.666
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,324.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	25,000.000
227001 Travel inland	83,509.648
227004 Fuel, Lubricants and Oils	41,598.899
228002 Maintenance-Transport Equipment	3,999.330
273102 Incapacity, death benefits and funeral expenses	20,000.000
273104 Pension	4,059,810.218
273105 Gratuity	1,069,901.235
212102 Medical expenses (Employees)	40,000.000
221002 Workshops, Meetings and Seminars	199,999.948
221003 Staff Training	39,999.430

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	52,851.876
Total For Budget Output	**332,851.254**
Wage Recurrent	0.000
Non Wage Recurrent	332,851.254
Arrears	0.000
AIA	0.000
Total For Department	**332,851.254**
Wage Recurrent	0.000
Non Wage Recurrent	332,851.254
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Coordination

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 17050101 Audit and Risk Management coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

10 local Governments audited to ensure compliance and accountability	10 Districts of Busia,Luwuka,Butaleja,Budaka,Butebo,Kibuku,Palisa,Kazo, Kiruhura,Kyegegwa and Soroti audited to ensure compliance and accountability for Start Up funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	8,000.000
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	39,150.000
227004 Fuel, Lubricants and Oils	25,500.000
352881 Pension and Gratuity Arrears Budgeting	76,494.092
352899 Other Domestic Arrears Budgeting	2,189.859
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	30,000.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 17050104 Finance and Accounting coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

Atleast 3 photocopiers, 3 printers and furniture is maintained every quarter.	3 photocopiers, 3 printers serviced and furniture is maintained every quarter.
Rent and other utilities paid for Quarterly.	Rent and other utilities paid for Quarterly.
All Ministry fleet maintained as and when required.	Service Repair and Maintenance for all Ministry vehicles undertaken
Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed	Board of survey report and updated assets register maintained Four financial statements and reports submitted to OAG and MOFPED Four financial performance reports produced Ministry budget executed
Office premises maintained and a contusive working environment ensured	Office premises maintained and a contusive working environment ensured
Quarterly rent paid in time and office accommodation provided to all staff	Quarterly rent paid in time and office accommodation provided to all staff
Electricity bills paid	Electricity bills paid
Ministers, PS and head quarter's security provided.	Ministers, PS and head quarter's security provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	705,521.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,539.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,999.935
221001 Advertising and Public Relations	49,969.600
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	2,012.350
223001 Property Management Expenses	130,000.000
223003 Rent-Produced Assets-to private entities	2,300,000.000
223004 Guard and Security services	250,000.000
223005 Electricity	179,500.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	43,289.616
Total For Budget Output	**3,109,771.501**
Wage Recurrent	0.000
Non Wage Recurrent	3,109,771.501
Arrears	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 17050102 Procurement and Disposal Services coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

24 Contracts Commitee meetings and 24 Evaluation commitee meetings conducted and facilitated.	68 Contracts Committee meetings and 124 Evaluation committee meetings conducted and 6 Contracts committees facilitated
All initiated procurements completed in time.	All initiated procurements completed in time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,499.908
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,780.000
221017 Membership dues and Subscription fees.	1,500.000
Total For Budget Output	**25,779.908**
Wage Recurrent	0.000
Non Wage Recurrent	25,779.908
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 17050105 Communication and Public Relations Coordinated

Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..

2 exhibitions attended and participated in to create awareness about the Ministry activities.	1 Africa Public Service day exhibition attended and participated in to create awareness about the Ministry activities.
Media campaigns in 5 LGs conducted.	Media campaigns in 5 LGs conducted.
2 banners, 30 T-shirts and notebooks for staff procured.	30 T-shirts for Africa Public Service day celebrations that took place on Kololo on 7th July 2025 procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,620.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**33,620.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,620.000
Arrears	0.000
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000019 ICT Services	
PIAP Output: 17050103 Information Technology Coordinated	
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..	
10 LGs supported annually on website management..	8 LGs supported on website administration and management. They include; Jinja City, Mbarara City, Fort portal City, Kabarole District, Hoima City, Hoima District, Masaka City and Mbale City.
Internet connection and reliability and the Ministry head quarters ensured	Revamping of the Local Area Network for 5th Floor, Northern Wing is in the process and the Contractor was procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		9,364.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**34,364.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,364.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,238,535.409**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,238,535.409
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:004 Policy & Planning Department

Budget Output:000009 Parish Development Model Services

PIAP Output: 18020405 Functional Service delivery structure at parish level

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Annual and Bi - annual PDM Status report prepared	Final Bi - annual and Annual PDM Status reports prepared

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020405 Functional Service delivery structure at parish level	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Quarterly monitoring and Political supervision of PDM undertaken Quarterly Pillar 7 meetings held 4 Regional engagements held on implementation of PDM	Quarterly monitoring and Political Supervision of PDM undertaken in 130 LGs; One Pillar 7 meeting held; Regional Engagement on PDM implementation held for all LG Auditors and Planners
Selected LG Councils with challenges trained on their roles in PDM LEDICs trained on PDM LG Officials trained to develop Area Economic Profiles/Investment Profiles Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions	Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; Inducted Newly Recruited LG staff (10 CAOs, 49 Deputy CAOs and 9 Deputy TCs and 16 TCs of City Divisions) on PDM Implementation; LEDICs trained on implementation of PDM in 20 LGs; LG Officials in 20 LGs trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets
Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM undertaken The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities	The Ministry conducted an inspection and follow up exercise in 135 LGs. The teams inspected 2 rural LLGs and one urban LLG and all the Divisions for Cities and Municipalities targeting 2 parishes/wards per LLG.
Quarterly audit field visits on PDM conducted	Quarterly audit field visits on PDM conducted in 100 LGs
Inspection guidelines for PDM developed	Inspection guidelines for PDM follow up were developed and approved. This guided the field follow up exercise.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,373.559
221001 Advertising and Public Relations		99,999.991
221002 Workshops, Meetings and Seminars		1,220,903.575
221011 Printing, Stationery, Photocopying and Binding		64,235.326
225204 Monitoring and Supervision of capital work		384,969.500
227001 Travel inland		1,439,570.954
227004 Fuel, Lubricants and Oils		250,206.027
228002 Maintenance-Transport Equipment		186,848.476
	Total For Budget Output	**3,714,107.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,714,107.408
	Arrears	0.000
	AIA	0.000

Budget Output:560016 Coordination of Planning, Monitoring & Reporting

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
Implementation of the District Development Plans for Statistics monitored in 30 LGs across all regions MoLG Annual Statistical Abstract for FY2023/24 produced and disseminated.	Implementation of District Development Plans for Statistics in 36 LGs monitored; Draft MoLG Annual Statistical Abstract for FY2023/24 developed.
Quarterly monitoring visits for the utilization of the DDEG Grants, Startup funds and Presidential, Cabinet and Parliamentary Directives in 60 LGs undertaken	Monitoring visits for the utilization of the Development Discretionary Equalization Grant (DDEG), Startup funds and Presidential, Cabinet and Parliamentary Directives undertaken in 57 LGs
Vote BFP, Vote MPS and Budget Estimates for FY 2025/26 prepared 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed Annual Performance report for MoLG prepared and printed	MoLG BFP for FY 2025/26 prepared; MoLG MPS for FY 2025/26 prepared; MoLG workplan and Budget Estimates for FY 2025/26 finalised
1 Ministry Budget Performance review meeting held 2 Budget workshops held	Activities were not implemented because they were overrun by other events
MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed	Draft MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed and submitted to NPA
4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared 4 project concepts developed, reviewed or approved	6 Cabinet Memos prepared on: i) PDM progress; ii) the Term of office of LCs; iii) Gazette of 9 Town Councils to host District Headquarters; iv) Renumeration of LG Political Leaders; v) Amendment of the LG Act Cap 138; vi) Operationalisation of Tororo City, Mukuju, Mulanda and Kisoko Districts; Prepared 3 Policy Briefs on the progress of the Standard Gauge Railway; Decentralisation and the amendment of the LG Act Cap 138; 4 Policy Papers on Gazette of 9 TCs; Amendment of the LGA; Decentralisation and Operationalisation of Tororo City, Mukuju, Mulanda and Kisoko Districts Prepared ; 2 project concepts for LEGS II and Institutional Development approved
Ministry staff trained on Planning and Budgeting Quarterly performance reports prepared	Q4 FY 23/24 and Q1, Q2 and Q3 FY 24/25 performance report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	155,999.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,342.600
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	8,544.000
221002 Workshops, Meetings and Seminars	273,999.996
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221011 Printing, Stationery, Photocopying and Binding	64,999.940

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	6,000.000
225101 Consultancy Services	99,999.954
225204 Monitoring and Supervision of capital work	180,000.000
227001 Travel inland	100,161.700
227004 Fuel, Lubricants and Oils	123,895.000
228002 Maintenance-Transport Equipment	16,312.986
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,708.000
Total For Budget Output	**1,212,964.150**
Wage Recurrent	155,999.974
Non Wage Recurrent	1,056,964.176
Arrears	0.000
AIA	0.000
Total For Department	**4,927,071.558**
Wage Recurrent	155,999.974
Non Wage Recurrent	4,771,071.584
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Local Government Administration and Development

Departments

Department:002 Local Councils Development Department

Budget Output:630009 Local Councils support services

PIAP Output: 20110102 Laws reviewed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

20 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	8 Local Government Councils trained in Enactment of Ordinances and Byelaws

VOTE: 011 Ministry of Local Government

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20110302 LG Council proceedings tracking system developed	
Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.	
LG Council Proceedings System designed	Designed and costed one Local Councils Proceedings Recording System (LG Hansard)
8 LGs trained and supported to enact at least an Ordinance/Byelaw per LG	8 Local Government Councils trained in Enactment of Ordinances and Byelaws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217.000
221009 Welfare and Entertainment	6,449.220
221011 Printing, Stationery, Photocopying and Binding	4,023.100
225101 Consultancy Services	29,965.000
227001 Travel inland	95,189.700
227004 Fuel, Lubricants and Oils	33,591.544
Total For Budget Output	**170,435.564**
Wage Recurrent	0.000
Non Wage Recurrent	170,435.564
Arrears	0.000
AIA	0.000
Total For Department	**170,435.564**
Wage Recurrent	0.000
Non Wage Recurrent	170,435.564
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**132,788,492.579**
Wage Recurrent	10,077,095.628
Non Wage Recurrent	23,096,928.621
GoU Development	45,537,451.920
External Financing	53,839,996.098
Arrears	237,020.312
AIA	0.000

VOTE: 011 Ministry of Local Government

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Build capacities on effective integration of Gender and Equity issues for sustainable development across LGs
Issue of Concern:	Gender and Equity Mainstreaming
Planned Interventions:	Adhering to guidelines for engendering LG budgets
Budget Allocation (Billion):	0.200
Performance Indicators:	All LG budgets engendered
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase awareness of HIV/AIDS
Issue of Concern:	Lack of awareness on HIV/AIDS among the Ministry Staff Stigmatization by the affected Staff
Planned Interventions:	Staff sensitization programmes on HIV/AIDS policy and awareness Campaigns
Budget Allocation (Billion):	0.068
Performance Indicators:	Number of Staff sensitized on HIV/AIDS Number of Awareness campaigns Conducted Number of Staff tested Number of Staff supported
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Increase Climate Adaptations in LGs
Issue of Concern:	Climate Change has affected LGs and their efforts to development and Local Transformation
Planned Interventions:	Support Climate change Adaptation through Performance Based Climate Resilience Grant to 4 LGS of Nebbi, Nwoya, Zombo & Kasese. Tree planting along 6 CARs; Restoration of 30m Buffer along R. Mubuku banks ; 6 soil & H2O conservation demo farms established
Budget Allocation (Billion):	4.370
Performance Indicators:	Number of Mock Assessments undertaken(4) Number of Hectares of Trees planted (25) % of PBCRG disbursed (100%) Number of climate change adaptation Interventions implemented (5) No. of Ministry Staff Trained on LoCAL(70) Length of River Buffer restored(5km)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.398	16.398	16.398	12.542	100.0 %	76.0 %	76.5 %
	Non-Wage	91.171	103.125	103.125	102.338	113.0 %	112.2 %	99.2 %
Devt.	GoU	10.976	10.976	10.976	10.753	100.0 %	98.0 %	98.0 %
	Ext Fin.	133.670	159.247	157.997	127.457	118.2 %	95.4 %	80.7 %
GoU Total		**118.545**	**130.499**	**130.499**	**125.633**	**110.1 %**	**106.0 %**	**96.3 %**
Total GoU+Ext Fin (MTEF)		**252.216**	**289.746**	**288.496**	**253.090**	**114.4 %**	**100.3 %**	**87.7 %**
Arrears		8.071	8.071	8.071	8.071	100.0 %	100.0 %	100.0 %
Total Budget		**260.287**	**297.817**	**296.567**	**261.161**	**113.9 %**	**100.3 %**	**88.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**260.287**	**297.817**	**296.567**	**261.161**	**113.9 %**	**100.3 %**	**88.1 %**
Total Vote Budget Excluding Arrears		**252.216**	**289.746**	**288.496**	**253.090**	**114.4 %**	**100.3 %**	**87.7 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**122.808**	**148.385**	**147.135**	**116.532**	**119.8 %**	**94.9 %**	**79.2%**
Sub SubProgramme:02 Land, Administration and Management	122.808	148.385	147.135	116.532	119.8 %	94.9 %	79.2%
Programme:08 Sustainable Energy Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	**137.479**	**149.432**	**149.432**	**144.629**	**108.7 %**	**105.2 %**	**96.8%**
Sub SubProgramme:01 Housing	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Physical Planning and Urban Development	38.701	38.701	38.701	38.460	100.0 %	99.4 %	99.4%
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	110.261	105.699	112.2 %	107.5 %	95.9%
Total for the Vote	**260.287**	**297.817**	**296.567**	**261.161**	**113.9 %**	**100.3 %**	**88.1 %**

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

(i) Major unspent balances

Departments , Projects

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:02 Land, Administration and Management

Sub Programme: 02 Land Management

0.027	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
		Reason: Contracts that expired and resignation of some contract staff
Items		
0.027	UShs	212101 Social Security Contributions
		Reason: Contracts that expired and resignation of some contract staff

Programme:10 Sustainable Urbanisation And Housing

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

0.749	Bn Shs	Department : 001 Finance and administration
		Reason: -Noncompliance of some pensioners and retirees to the verification criteria and delayed submission by some pensioners and retirees
Items		
0.006	UShs	212101 Social Security Contributions
		Reason: Expiry of contracts and Resignation of some contract staff
0.009	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
		Reason: Expiry of contracts for some contract staff
Items		
0.006	UShs	212101 Social Security Contributions
		Reason: Expiry of contracts for some contract staff

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
DLBs and ALCs trained in land management trained in land management	Text	200	124
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of NLIC staff capacities built	Number	204	320
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of land titled	Percentage	32%	30.03%
No. of land titles issued	Number	200000	123665
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of land titles owned by women	Percentage	30%	29.04%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of land disputes mediated	Number	200	1495

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:004 Surveys and Mapping

Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Topographic maps revised	Number	54	45
Number of distict maps revised	Number	6	4
Number of Large Scale maps revised	Number	4	4
National Atlas revised.	Number	1	0

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of systems integrated with LIS	Number	7	7

Project:1763 Land Valuation Infrastructure Project

Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1

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Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:001 Land use Regulation and Compliance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10050102 Effective utilization of land resources promoted

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage compliance to land use regulatory frameworks	Percentage	65%	58.3%

Department:002 Physical Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

Department:003 Urban Development

Budget Output: 280010 Urban Development Services

PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Budget Output: 280003 Develop and Implement Physical Development Plans

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of affordable & adequate housing projects implemented	Number	6	5
Department:002 Human Settlements			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of affordable & adequate housing projects implemented	Number	6	5
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 10060105 Audit and Risk Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	4	4
Budget Output: 000004 Finance and Accounting			
PIAP Output: 10060106 Finance and Accounting coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of financial reports produced and submitted	Number	3	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 10060107 Procurement and Disposal Services coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of procurement reports produced and submitted	Number	12	12

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 10060108 Leadership and Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of oversight visits undertaken	Number	8	8
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10060109 Policy formulation and analysis coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of units supported in policy formulation	Number	8	6
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	4	4
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10060102 PWG Secretariat coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of PWG meetings held	Number	4	4
PIAP Output: 10060103 Strategic Plan developed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Strategic Plan in place	Number	1	1
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10060104 Monitoring and Evaluation conducted			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of M&E visits conducted	Number	8	8

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Programme:10 Sustainable Urbanisation And Housing

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	80%	27%

Project:1829 Land Economic Competitiveness Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 10060104 Monitoring and Evaluation conducted

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of M&E visits conducted	Number	4	4

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Performance highlights for the Quarter

These include;
I. LAND ADMINISTRATION & MANAGEMENT
-UGX 21.265 bn revenue generated.
-Guidelines for registration of customary land finalized.
-Draft Land Acquisition, Resettlement, & Rehabilitation policy developed & submitted to Cabinet Secretariat.
- 86,438 land titles issued to men and women.
-167 land titles issued in fragile ecosystems cancelled
-4 Parish Boundary maps for Tororo developed
-10Km of National (inter district) boundaries affirmed in Bukasa Luwero to reduce border disputes.
-1 Large Scale Town/City Map for Lira revised
-5 Map sheets digitized and revised for Lake Mburu National Park
-19,927 property valuations carried out and supervised
-391,490 Parcels for men and women adjudicated and demarcated
-RIA and Principles for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed
-Land values collection software developed
-Draft Principles for the Trustee incorporation Act Developed for the amendment
-31 land acquisitions for Government infrastructure projects supervised
II. PHYSICAL PLANNING AND URBANIZATION
-Guidelines for preparation and implementation of PDPs finalized
- Action area plan to protect and preserve eco systems in Kitgum prepared
-Street naming and addressing guidelines have been developed
- Stakeholder engagements to onboard new Municipalities to the UCMID project undertaken
- Readiness assessment for UCMID conducted in the 10 cities, & 26 MCs
III. HOUSING
-Draft 3 of the Real Estate Bill was finalised and submitted to MoJCA
- 1 Affordable housing project proposal for industrial workers designed & developed.
-Land for housing projects identified in Kapelebyong, Alebtong, Amolatar & Dokolo districts
-Temogo Slum in Lira City profiled
IV. INSTITUTIONAL CORDINATION
-Client charter & Access to information manual prepared
-Draft Ministry Strategic Plan IV developed
-74 Land disputes on UGIFT sites on UGIFT sites profiled & 15 mediated
-Titles for 7 UGIFT HCIIIs processed & issued.

Variances and Challenges

The Ministry GoU budget performance stands at 100% as of Q4 and External financing of 118.2%.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.0 %**	**98.8 %**	**98.8 %**
Sub SubProgramme:02 Land, Administration and Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.0 %**	**98.8 %**	**98.8 %**
000012 Legal and Advisory Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000075 Registration Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000078 Land Management	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
140030 Enhanced tenure security	9.214	9.214	9.214	9.214	100.0 %	100.0 %	100.0 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	4.634	4.634	4.634	4.475	100.0 %	96.6 %	96.6 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.457	0.457	0.457	0.457	100.0 %	100.0 %	100.0 %
140033 Land Valuation Services	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
140035 Land Information Management	9.303	9.303	9.303	9.167	100.0 %	98.5 %	98.5 %
Programme:10 Sustainable Urbanisation And Housing	**102.039**	**113.993**	**113.993**	**109.420**	**111.7 %**	**107.2 %**	**96.0 %**
Sub SubProgramme:01 Housing	**0.470**	**0.470**	**0.470**	**0.470**	**100.0 %**	**100.0 %**	**100.0 %**
000012 Legal and Advisory services	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
280005 Housing Development Services	0.202	0.202	0.202	0.202	100.0 %	100.0 %	100.0 %
280009 Slum redevelopment and improved housing standards	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Physical Planning and Urban Development	**3.262**	**3.262**	**3.262**	**3.251**	**100.0 %**	**99.7 %**	**99.7 %**
000032 Board Management	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.346	0.346	0.346	0.346	100.0 %	100.0 %	100.0 %
280002 Physical planning	1.674	1.674	1.674	1.663	100.0 %	99.4 %	99.3 %
280006 Land Use Compliance	0.224	0.224	0.224	0.224	100.0 %	100.0 %	100.0 %
280010 Urban Development Services	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**98.308**	**110.261**	**110.261**	**105.699**	**112.2 %**	**107.5 %**	**95.9 %**
000001 Audit and Risk Management	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.842	0.842	0.842	0.833	100.0 %	98.9 %	98.9 %
000004 Finance and Accounting	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.872	11.872	11.872	7.575	100.0 %	63.8 %	63.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**102.039**	**113.993**	**113.993**	**109.420**	**111.7 %**	**107.2 %**	**96.0 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**98.308**	**110.261**	**110.261**	**105.699**	**112.2 %**	**107.5 %**	**95.9 %**
000006 Planning and Budgeting services	0.589	0.589	0.589	0.589	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000008 Records Management	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.473	0.473	0.473	0.473	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	75.785	87.739	87.739	87.539	115.8 %	115.5 %	99.8 %
000015 Monitoring and Evaluation	5.669	5.669	5.669	5.614	100.0 %	99.0 %	99.0 %
000039 Policies, Regulations and Standards	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
000051 Affiliated and professional Bodies	0.566	0.566	0.566	0.566	100.0 %	100.0 %	100.0 %
000056 Data Management	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
280012 Support to UGIFT	1.759	1.759	1.759	1.759	100.0 %	100.0 %	100.0 %
Total for the Vote	**126.617**	**138.570**	**138.570**	**133.704**	**109.4 %**	**105.6 %**	**96.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.401	8.009	15.401	11.546	100.0 %	75.0 %	75.0 %
211102 Contract Staff Salaries	2.135	1.777	2.135	2.078	100.0 %	97.3 %	97.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.757	0.040	0.757	0.757	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.213	0.178	0.213	0.094	100.0 %	44.0 %	44.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.013	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.267	0.052	1.267	1.267	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.059	0.007	1.059	1.059	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.051	0.001	0.051	0.051	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.935	0.011	0.935	0.935	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.436	0.012	0.436	0.436	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.770	0.014	0.770	0.770	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.067	0.012	0.067	0.067	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.274	0.004	0.274	0.274	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.067	0.040	0.067	0.067	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
223005 Electricity	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
223006 Water	0.162	0.002	0.162	0.162	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.710	0.710	0.710	0.710	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.069	0.024	1.069	1.069	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.565	0.565	0.565	0.565	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.350	0.260	0.350	0.350	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.243	0.136	2.243	2.243	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.549	0.109	1.549	1.549	100.0 %	100.0 %	100.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.151	0.031	0.151	0.151	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.744	0.033	0.744	0.743	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.321	0.106	0.321	0.321	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.021	0.003	0.021	0.021	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	0.890	0.890	0.890	0.880	100.0 %	98.9 %	98.9 %
263402 Transfer to Other Government Units	10.266	0.022	10.266	10.266	100.0 %	100.0 %	100.0 %
273104 Pension	3.265	3.265	3.265	2.753	100.0 %	84.3 %	84.3 %
273105 Gratuity	0.804	0.804	0.804	0.774	100.0 %	96.2 %	96.2 %
282104 Compensation to 3rd Parties	66.000	77.953	77.953	77.753	118.1 %	117.8 %	99.7 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.900	0.858	100.0 %	95.3 %	95.3 %
312221 Light ICT hardware - Acquisition	0.831	0.537	0.831	0.815	100.0 %	98.0 %	98.0 %
312231 Office Equipment - Acquisition	2.465	2.465	2.465	2.452	100.0 %	99.5 %	99.5 %
312235 Furniture and Fittings - Acquisition	0.218	0.050	0.218	0.217	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.360	0.350	100.0 %	97.4 %	97.4 %
352899 Other Domestic Arrears Budgeting	8.071	8.071	8.071	8.071	100.0 %	100.0 %	100.0 %
Total for the Vote	**126.617**	**108.637**	**138.570**	**133.704**	**109.4 %**	**105.6 %**	**96.5 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.00 %**	**98.81 %**	**98.81 %**
Sub SubProgramme:02 Land, Administration and Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.00 %**	**98.81 %**	**98.8 %**
Departments							
001 Land Administration	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
002 Land Sector Reform Coordination Unit	18.516	18.516	18.516	18.381	100.0 %	99.3 %	99.3 %
003 Land Registration	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
004 Surveys and Mapping	0.457	0.457	0.457	0.457	100.0 %	100.0 %	100.0 %
005 Valuation	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	4.634	4.634	4.634	4.475	100.0 %	96.6 %	96.6 %
Programme:08 Sustainable Energy Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Land, Administration and Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.00 %**	**98.81 %**	**98.8 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	**102.039**	**113.993**	**113.993**	**109.420**	**111.71 %**	**107.23 %**	**95.99 %**
Sub SubProgramme:01 Housing	**0.470**	**0.470**	**0.470**	**0.470**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Housing Development and Estates Management	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
002 Human Settlements	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Land, Administration and Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.00 %**	**98.81 %**	**98.8 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**102.039**	**113.993**	**113.993**	**109.420**	**111.71 %**	**107.23 %**	**95.99 %**
Sub SubProgramme:03 Physical Planning and Urban Development	**3.262**	**3.262**	**3.262**	**3.251**	**100.00 %**	**99.68 %**	**99.7 %**
Departments							
001 Land use Regulation and Compliance	0.295	0.295	0.295	0.295	99.9 %	99.9 %	100.0 %
002 Physical Planning	2.762	2.762	2.762	2.751	100.0 %	99.6 %	99.6 %
003 Urban Development	0.205	0.205	0.205	0.205	100.2 %	100.2 %	100.0 %
Development Projects							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**98.308**	**110.261**	**110.261**	**105.699**	**112.16 %**	**107.52 %**	**95.9 %**
Departments							
001 Finance and administration	89.381	101.334	101.334	96.837	113.4 %	108.3 %	95.6 %
003 Planning and Quality Assurance	2.585	2.585	2.585	2.585	100.0 %	100.0 %	100.0 %
Development Projects							
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.842	0.842	0.833	100.0 %	98.9 %	98.9 %
1829 Land Economic Competitiveness Project	5.500	5.500	5.500	5.445	100.0 %	99.0 %	99.0 %
Total for the Vote	**126.617**	**138.570**	**138.570**	**133.704**	**109.4 %**	**105.6 %**	**96.5 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**98.231**	**123.807**	**122.557**	**92.248**	**124.8 %**	**93.9 %**	**75.3 %**
Sub SubProgramme:02 Land, Administration and Management	**98.231**	**123.807**	**122.557**	**92.248**	**124.8 %**	**93.9 %**	**75.3 %**
Development Projects.							
1289 Competitiveness and Enterprise Development Project-CEDP	98.231	123.807	122.557	92.248	124.8 %	93.9 %	75.3 %
Programme:10 Sustainable Urbanisation And Housing	**35.440**	**35.440**	**35.440**	**35.209**	**100.0 %**	**99.3 %**	**99.3 %**
Sub SubProgramme:03 Physical Planning and Urban Development	**35.440**	**35.440**	**35.440**	**35.209**	**100.0 %**	**99.3 %**	**99.3 %**
Development Projects.							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	35.440	35.440	35.440	35.209	100.0 %	99.3 %	99.3 %
Total for the Vote	**133.670**	**159.247**	**157.997**	**127.457**	**118.2 %**	**95.4 %**	**80.7 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
Departments		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- Guidelines for registration of customary land finalized	- Guidelines for registration of customary land finalized	
- Land Acquisition, Resettlement and Rehabilitation policy finalized	Draft Land Acquisition, Resettlement, and Rehabilitation policy developed and submitted to Cabinet Secretariate for review	Cabinet is yet to review the policy
- National Gender Strategy for the National Land Policy disseminated in western region	- National Gender Strategy for the National Land Policy disseminated in 10 DLG's in western and Central regions i.e Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde	
- Land regulations finalized and disseminated	Land regulations reviewed	- The process to review the land regulations is still ongoing and has not yet been finalized
- 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared	- 1 stakeholder consultation engagement on the review of the National Land Policy conducted in Masaka District and report prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,020.000
221002 Workshops, Meetings and Seminars		3,100.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		590.000
227001 Travel inland		3,300.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	**11,210.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,210.000
	Arrears	0.000
	AIA	0.000

Budget Output:000078 Land Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 62 District Land Board appointments reviewed and approved	- 07 District Land Board appointments reviewed and approved	The review and approval of DLB's is a demand driven process.
- 1 Public sensitization on Land Matters undertaken in 2 subregions ensuring representation of women and the vulnerable	- 1 Public sensitization on Land Matters undertaken in 1 subregion i.e Acholi ensuring representation of women and the vulnerable	
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration		insufficient funds
- 31 District Land Boards, 31 District Land Offices and 114 Area Land Committees trained in land management	- 20 District Land Boards, 20 District Land Offices and 60 Area Land Committees of Wakiso, Mukono, Buikwe, Kayunga, Kalangala, Buvuma, Masaka, Kalungi, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge DLG's trained in land management	insufficient funds
- 18 District Land Offices, 18 District Land Boards, and 15 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 18 District Land Offices, 18 District Land Boards of Kabale, Kabarole, Jinja, Mbale, Lira, Tororo, Iganga, Masaka, Kalungi, Mpigi, Butambala, Kayunga, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge and 15 Ministry Zonal Offices (MZOs) i.e • Kampala (KCCA), Mukono, Mityana, Luwero, Mpigi, Wakiso, Jinja, Mbale,Tororo, Soroti, Moroto Gulu, Kabarole, Masindi and Rukungiri across the 4 regions supervised, monitored and technically supported.	
- Capacity of 3 traditional institution strengthened in land administration and management		inadequate funds to carry out the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,650.000
221002 Workshops, Meetings and Seminars	16,000.000
221008 Information and Communication Technology Supplies.	5,250.001
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	15,060.000
227004 Fuel, Lubricants and Oils	5,500.000
228002 Maintenance-Transport Equipment	4,594.620
Total For Budget Output	**59,054.621**
Wage Recurrent	0.000
Non Wage Recurrent	59,054.621

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,264.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,264.621
	Arrears	0.000
	AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

PIAP Output: 06070801 Land demarcated, surveyed, registered and certified

Programme Intervention: 060708 Promote land consolidation, titling and banking.

- UGX 13.422 bn revenue generated	- UGX 21.265 bn revenue generated	
- 18750 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 60,836 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	
- 4500 stamp duty assessments & inspections carried out in 22 MZOs	- 19,673 stamp duty assessments & inspections carried out in 22 MZOs	
- Cleaning Services for 22MZOs procured	122,000 pcs of title paper and title covers procured	
- 162,773 titles processed	- 86,438 titles processed	Production of SLAAC Titles still ongoing.
- 30,000 pcs of title paper and title covers procured	-122,000 pcs of title paper and title covers procured	
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	4,909,008.375
Total For Budget Output	**4,909,008.375**
Wage Recurrent	0.000
Non Wage Recurrent	4,909,008.375
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 40 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 40 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		206,760.288
211102 Contract Staff Salaries		226,327.769
212101 Social Security Contributions		24,903.331
221008 Information and Communication Technology Supplies.		80,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		14,579.575
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		1,500.000
228002 Maintenance-Transport Equipment		8,149.475
	Total For Budget Output	**597,220.438**
	Wage Recurrent	433,088.057
	Non Wage Recurrent	164,132.381
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,506,228.813**
	Wage Recurrent	433,088.057
	Non Wage Recurrent	5,073,140.756
	Arrears	0.000
	AIA	0.000

Department:003 Land Registration

Budget Output:000075 Registration Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 3 trustees registered	-17 Trustees registered	
- 1500 search letters issued.	- 14,427 search letters issued through the MZOs and Portals.	Operationalization of the online Portals.
- 162,773 land titles issued to men and women.	- 86,438 land titles issued to men and women.	-Production of SLAAC Titles still ongoing
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared	- Meeting conducted at Mpigi MZO including all staff of the MZO and representatives of the District on the Closure of Blue Pages and report produced	
- 3 blue pages converted	-12 Blue pages converted	Improved automated workflow of converting Blue pages.
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.	
- 12 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 167 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	Improvement in the NLIS (use of ortho rectified imagery) to detect titles issued in fragile ecosystems.
- 48 Land registration staff trained in basic principles of survey and related competences	-2 stakeholder engagements and trainings conducted in which 50 Registrars of Titles from both MZOs and Headquarters undertaken for refresher training including training in basic principles of survey and related competences	
PIAP Output: 06070905 Land conflict mechanisms reviewed		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
- 15 Public hearing conducted to resolve land disputes	-72 Public hearing conducted to resolve land disputes	
-50 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-137 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,540.000
221002 Workshops, Meetings and Seminars	35,755.000
221007 Books, Periodicals & Newspapers	3,200.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	5,067.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		12,030.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		2,800.000
	Total For Budget Output	**87,642.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,642.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,642.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,642.600
	Arrears	0.000
	AIA	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 4 Parish boundary maps developed	-4 Parish Boundary maps for Tororo developed	
50 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	-1 Bilateral special planning meetings UG-TZ in Mwanza. UG-KY-TZ meeting for the Trijunction of the 3 countries held.	-30km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ pending agreement from the bilateral special planning meetings
28 rectifications of surveys and mapping data made	-10 rectifications of surveys and mapping data made and Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement	-Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement
27 National (inter district) boundaries affirmed to reduce border disputes	-10Km of National (inter district) boundaries affirmed in Bukasa Luwero to reduce border disputes.	-17km National (inter district) boundaries not done due to Ongoing mediation between Districts
6 combined blocks separated for Busiro Wakiso inclusive of field work	-3 combined blocks separated for Busiro (Wakiso) inclusive of field work and Carried out automation of plot numbers for ranches	-Carried out automation of plot numbers for ranches
1 Large Scale Town/City Map for Lira revised	-1 Large Scale Town/City Map for Lira revised	
- 2 Regional Tourist Maps revised	- 5 Map sheets digitized and revised for Lake Mburu National Park	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Atlas revised	-85% maps Digitized and 90% Old literature compiled for Revision of Atlas.	
106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Masaka, Fort portal & Masindi.	106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Masaka, Fort Portal and Masindi.	
18 Topographic maps for 1 District i.e Adjumani revised	-18 Topographic maps revised for 1 District (Adjumani revised)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,745.000
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	1,581.200
221007 Books, Periodicals & Newspapers	1,499.999
221008 Information and Communication Technology Supplies.	26,749.998
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	11,716.400
221017 Membership dues and Subscription fees.	5,050.000
222001 Information and Communication Technology Services.	7,000.000
223006 Water	500.000
224010 Protective Gear	15,000.000
224011 Research Expenses	10,000.000
227001 Travel inland	19,448.620
227004 Fuel, Lubricants and Oils	5,300.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	22,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,276.800
228004 Maintenance-Other Fixed Assets	8,468.000
Total For Budget Output	**149,586.017**
Wage Recurrent	0.000
Non Wage Recurrent	149,586.017
Arrears	0.000
AIA	0.000
Total For Department	**149,586.017**
Wage Recurrent	0.000
Non Wage Recurrent	149,586.017
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Valuation		
Budget Output:140033 Land Valuation Services		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- 4500 property valuations carried out and supervised	- 19,927 property valuations carried out and supervised;Market Valuation: 81 Properties, Rental premises; 43, Custodian Board Survey: 8 Cases, Boarding Off: 11 Cases, Probate Valuation: 15 Cases, Asset Valuation: 8 Cases, Rating; 1 Case, Capital Gains Tax: 2 Cases, Terms: 57 Files, General compensation: 28 Cases and Stamp duty 19,673	
- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.	
- Development of the Land Valuation databank finalised	- Land Valuation databank developed	
- Compensation rates for 127 districts reviewed and approved	- Compensation rates for 10 districts reviewed and approved	-Non submission of Annual District Compensation rates for approval
- National Valuation Standards and Guidelines disseminated to 135 DLGs	-Draft National Valuation Standards and guidelines developed but not disseminated to any of the 102 DLGS pending enactment of the Valuation Law	- The dissemination of the National Valuation Guidelines is pending the enactment of Valuation Bill to law which was presented to Parliament
- Property index for taxation and valuation purposes developed and published	-Data for Property index for taxation and valuation purposes compiled	
- 15 land acquisitions for Government infrastructure projects supervised	- 31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 5 Cases , Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Works and Transport Projects: 4 Cases, UETCL Projects: 4 Cases, National Water and Sewage Cooperation Projects: 5 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases, Ministry of Tourism, Wildlife & Antiquities: 1 case, UEGCL: 1 case	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,065.000
221003 Staff Training	15,155.000
221008 Information and Communication Technology Supplies.	28,798.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	8,996.000
221012 Small Office Equipment	3,500.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		57,400.000
227004 Fuel, Lubricants and Oils		19,517.750
228002 Maintenance-Transport Equipment		21,152.414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,999.999
228004 Maintenance-Other Fixed Assets		8,179.000
	Total For Budget Output	**213,763.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,763.163
	Arrears	0.000
	AIA	0.000
	Total For Department	**213,763.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,763.163
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- Policy and Legal Frameworks reviewed and developed	- Regulatory Impact Assessment and Principals for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed.	
- 9,000 Parcels adjudicated and demarcated.	- 391,490 Parcels for men and women adjudicated and demarcated. - 132,652 SLAAC titles printed	The output was revised to 375,000 Parcels adjudicated and demarcated. This was achieved by the end of Q2.
- 50,000 titles issued to men and women	- 40,777 titles issued to men and women	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 85 CLAs formed and registered		The Project Target was revised to 300 CLAs formed and registered. This was achieved by the end of Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		5,674,393.755
	Total For Budget Output	**5,674,393.755**
	GoU Development	0.000
	External Financing	5,674,393.755
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,674,393.755**
	GoU Development	0.000
	External Financing	5,674,393.755
	Arrears	0.000
	AIA	0.000

Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Land values collection software developed	- Land values collection software developed	
- 20 Desktop computers procured for 20 DLBs	- 20 Desktop computers procured	
- Annual Property Index data 2024/25 compiled	- Annual Property Index data 2024/25 compiled	
-Trustees regulations developed	-Draft Principles for the Trustee incorporation Act Developed for the amendment	
- Land Valuation Act 2024 disseminated in 45 DLGs	-The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament	-The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Valuation regulations developed	-Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament	-Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament
- 2 Project management and M&E exercises carried out and reports prepared.	- 2 Project management and M&E exercises carried out and reports prepared.	
-69 land acquisitions for Government infrastructure projects supervised.	-31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 5 Cases (, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects: 4 Cases, National Water and Sewage Cooperation Projects: 5 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases, Ministry of Tourism, Wildlife & Antiquities; 1 case, UEGCL; 1 case	
-Trustee incorporation Act reviewed	-Draft Principles for the Trustee incorporation Act Developed for the amendment	
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid	
-Countrywide land market values compiled	-Countrywide land market values compiled	
- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs	-Databank for Compensation rates updated regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs	
- Land Valuation Management Information System (LAVMIS) developed and functionalized	- Land Valuation Management Information System (LAVMIS) developed and functionalized	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	224,803.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	27,808.887
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	192,774.806
221003 Staff Training	50,633.500
221009 Welfare and Entertainment	31,000.000
221011 Printing, Stationery, Photocopying and Binding	82,765.100

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		565,961.860
225204 Monitoring and Supervision of capital work		260,000.000
227001 Travel inland		134,950.000
227004 Fuel, Lubricants and Oils		72,250.000
228002 Maintenance-Transport Equipment		100,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		72,448.000
312221 Light ICT hardware - Acquisition		523,406.707
312235 Furniture and Fittings - Acquisition		50,000.000
313221 Light ICT hardware - Improvement		350,468.280
	Total For Budget Output	**2,849,271.129**
	GoU Development	2,849,271.129
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,849,271.129**
	GoU Development	2,849,271.129
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
Departments		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Subdivision guidelines disseminated in 60 Districts		- Subdivision guidelines have not yet been disseminated because the prepared draft is awaiting approval.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana	
Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana	
Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana	
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Land Use compliance report 2023 published and disseminated in 21 Urban Councils		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,232.500
221002 Workshops, Meetings and Seminars		8,899.999
221009 Welfare and Entertainment		1,112.500
227001 Travel inland		6,700.000
227004 Fuel, Lubricants and Oils		2,225.000
228002 Maintenance-Transport Equipment		2,225.000
	Total For Budget Output	**23,394.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,394.999
	Arrears	0.000
	AIA	0.000

Budget Output:280006 Land Use Compliance

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Framework for monitoring compliance to regional physical development plans developed.	Terms of Reference for the consultant revised and procurement process for the consultant ongoing	Procurement ongoing and Framework to be developed in the preceding FY
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Capacity building of stakeholders from 36 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 36 Local Governments of Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana, undertaken in land use regulatory framework.	
- Compliance to Physical Development Plans monitored and inspected in 30 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 30 Urban councils of Moroto, Kumi,Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Nakaseke and Luweero.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	500.000
225101 Consultancy Services	20,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	12,178.450
228002 Maintenance-Transport Equipment	2,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,285.001
Total For Budget Output	**80,363.451**
Wage Recurrent	0.000
Non Wage Recurrent	80,363.451

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,758.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,758.450
	Arrears	0.000
	AIA	0.000

Department:002 Physical Planning

Budget Output:000032 Board Management

PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	634,000.000
Total For Budget Output	**634,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	634,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Guidelines for preparation and implementation of Physical Development Plans finalized	- Guidelines for preparation and implementation of Physical Development Plans finalized	
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago,Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo	- Physical planning Act is still under amendment	- Physical planning Act is still under amendment
- National Land Use Policy 2007 reviewed	Inception report for review of the National Land Use Policy 2007 finalized	
- Physical Planning Act 2010 amended	- Cabinet memo on Physical Planning Act 2010 submitted and MOFPED requested to provide Certificate of financial implication	Awaiting invitation to present from Cabinet

PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	9,835.601

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	990.000
225101 Consultancy Services	65,150.000
227001 Travel inland	7,490.000
227004 Fuel, Lubricants and Oils	2,680.000
228002 Maintenance-Transport Equipment	7,084.401
Total For Budget Output	**93,230.002**
Wage Recurrent	0.000
Non Wage Recurrent	93,230.002
Arrears	0.000
AIA	0.000

Budget Output:280002 Physical planning

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Physical Development Plans for 2 Urban Councils of Kitooba , Bulindi TC prepared		Inadequate funding
- Master Plan for the Area around Kabaale Industrial Park Prepared.	- Inception report prepared and drafting of the plan is underway	
- Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities	- Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities	

PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

PIAP Output: 10050202 Integrated physical and economic development plans for cities

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- Preparation of Physical Development Plans Supervised in 3 Districts of Mayuge, Kibuku and Amudat	- Preparation of Physical Development Plans Supervised in 3 Districts of Mayuge, Kibuku and Amudat	
- Capacity of Political leaders in 6 Districts i.e Buliisa, Masindi, Ibanda,Mayuge, Nakasongola and Kyenjojo built on physical planning aspects	- Capacity of Political leaders in 4 Districts i.e Buliisa , Nakasongola, Masindi and Kyenjojo built on physical planning aspects	
- Action area plan to protect and preserve eco systems in Kitgum prepared.	- Action area plan to protect and preserve eco systems in Kitgum prepared.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,088.000
221001 Advertising and Public Relations	4,340.000
221002 Workshops, Meetings and Seminars	17,940.000
221008 Information and Communication Technology Supplies.	9,829.999

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		3,093.280
221012 Small Office Equipment		3,560.000
225201 Consultancy Services-Capital		536,340.000
227001 Travel inland		18,590.000
227004 Fuel, Lubricants and Oils		8,400.000
228002 Maintenance-Transport Equipment		8,448.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,675.000
263308 Sector Conditional Grant (Non-Wage)		455,720.000
	Total For Budget Output	**1,076,424.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076,424.279
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,803,654.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,803,654.281
	Arrears	0.000
	AIA	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City	-Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified	
- National urban policy 2017 reviewed	National urban policy 2017 disseminated and reviews undertaken in 5 urban authorities i.e Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC	
-National Urban Solid Waste Management Policy developed		Cabinet assigned MOLG to complete the process

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Urban solid waste management guidelines for cities reviewed	- Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet.	- Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet.
- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 5 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 5 cities i.e Kampala, Hoima Masaka, Mbarara and Fort portal	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,682.500
221011 Printing, Stationery, Photocopying and Binding	4,452.399
227001 Travel inland	9,672.500
227004 Fuel, Lubricants and Oils	5,451.250
Total For Budget Output	**24,258.649**
Wage Recurrent	0.000
Non Wage Recurrent	24,258.649
Arrears	0.000
AIA	0.000

Budget Output:280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Capacity of 90 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	- Capacity of 93 urban managers of Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC built in integrated urban planning	
- Urban development audits conducted in 5 selected urban councils in all regions of Uganda	- Urban development audits conducted in 5 selected urban councils of Lukaya TC, kalungu TC, Lwengo TC, Kagologolo TC and Katovu TC.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,732.500
221003 Staff Training	1,668.750
221007 Books, Periodicals & Newspapers	3,150.000
221009 Welfare and Entertainment	2,225.000
221011 Printing, Stationery, Photocopying and Binding	6,506.705

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		1,668.750
227001 Travel inland		5,010.000
227004 Fuel, Lubricants and Oils		5,006.250
228002 Maintenance-Transport Equipment		10,625.000
	Total For Budget Output	**44,592.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,592.955
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,851.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,851.604
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Engineering designs, Environment and Social Impact Assessments, Resettlement Action Plans for new subprojects are being undertaken in 10 cities, and 11 municipalities that participated in the USMID-AF Program. The subprojects include approximately 90km of roads, 20 slaughterhouses, and 3 Local Economic Development subproject. The initial studies are complete for all subproject are complete. Draft designs for subprojects in Mbarara, Ntungamo, Kabale, Kasese, Fort Portal, Hoima and Mubende are complete. Draft designs for other municipalities are expected next quarter.	Whereas the FY has ended, the Contractor is on schedule as per the contract signed in January 2025. Draft designs will be delivered in August 2025 and final designs in November, 2025.
Street naming and addressing Guidelines developed	Street naming and addressing guidelines have been developed.	
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared	Stormwater drainage master plans of approximately 30km are being prepared for 8 municipalities. The initial studies are complete and the draft designs are expected in Q1 FY2025/26.	Whereas the FY has ended, the Contractor is on schedule as per the contract signed in January 2025. Draft designs will be delivered in August 2025 and final designs in November, 2025.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Stakeholder engagements on UCMID undertaken	Two stakeholder engagements have been conducted on UCMID. One was for the review of technical documents on UCMID and the other was to introduce UCMID to the 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema, and Kotido	
PIAP Output: 10050202 Integrated physical and economic development plans for cities		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
	End of the USMID Program Evaluation Report finalized. This report was used to prepare the Program Implementation Completion Report.	
Completed Subprojects in Madi-Okollo, Isingiro, and Arua commissioned.	The completed subproject has not yet been commissioned	Completed Subprojects in Madi-Okollo, Isingiro, and Arua districts were not commissioned due to the fixed schedules of Ministers.
Readiness assessment activities for UCMID conducted in all 52 proposed LGs	Readiness assessment for UCMID has been conducted in the 10 cities, and 26 municipalities. Assessment of the 11 refugee hosting districts is pending the confirmation of grants to the districts	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		8,317,701.507
	Total For Budget Output	**8,317,701.507**
	GoU Development	0.000
	External Financing	8,317,701.507
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,317,701.507**
	GoU Development	0.000
	External Financing	8,317,701.507
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Housing Development

Sub SubProgramme:01 Housing

Departments

Department:001 Housing Development and Estates Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Architects Registration Act CAP 269 amended.	2 Stakeholder engagements held on the amendment of the Architects Registration Act CAP 269	
- 6 Condominium plans vetted.	15 Condominium Plans vetted	
- Self-help housing manual developed	Data collection for the development of the self-help Housing Manual was conducted in the districts of Kaberamaido, Lira, Kabarole, and Nakasongola and a draft self-help housing manual developed.	
- Guidelines for construction in landslide prone areas developed.	Phase 2 data collection on the guidelines for construction in landslide prone areas was conducted in Bugisu , Sebei , Ruwenzori , and Kigezi subregions.	
2 Staff trained in Housing related aspects		Inadequate funds
- Real Estate Bill finalised	Draft 3 of the Real Estate Bill was finalised and submitted to the first Parliamentary Council in the MoJCA for consideration.	
- Compliance inspection of condominium properties to the condominium law undertaken in 6 cities/ urban councils and also ensuring that properties address the gender and disability standards.	Compliance inspections and user surveys of selected condominium properties undertaken in the 7 cities of Soroti, Lira, Hoima, Jinja, and Fort Portal, Mbarara, and Kabale urban council	
- Sensitization on Condominium management conducted in 8 cities/ urban councils ensuring participation of women, PWDs and Youth.	Sensitization on condominium management was conducted in Soroti, Lira, Hoima, Jinja, Tororo, Mbale, Mbarara, and Fortportal ensuring participation of women, PWDs, and Youth.	
- Condominium guidelines disseminated in 8 Cities/ urban councils	Condominium Guidelines were disseminated in 7 cities of Soroti, Lira, Hoima, Jinja, Fort Portal, Mbale and Mbarara	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,082.500
221002 Workshops, Meetings and Seminars	6,007.500
221009 Welfare and Entertainment	1,270.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
225101 Consultancy Services	23,145.000
227001 Travel inland	186.700
228002 Maintenance-Transport Equipment	6,176.122
Total For Budget Output	**46,617.822**
Wage Recurrent	0.000
Non Wage Recurrent	46,617.822
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:280005 Housing Development Services		
PIAP Output: 10040301 Inclusive housing finance mechanism developed		
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- `Q4 Budgetary Support provided and Architects Registration Board (ARB) monitored.	Budgetary support of UGX 11,125,000/= provided to ARB and monitored	
- Subscription for 2 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for 4 staff to professional bodies of ARB, USA, UIPE, and ISU paid.	
- Communities in land slide prone area Kigezi sub region sensitized and trained in resilient housing construction.	Communities in land slide prone areas of Rukiga and Kisoro districts in Kigezi sub region sensitized and trained in resilient housing construction.	
- 1 Affordable housing project proposal for industrial workers designed and developed.	- 1 Affordable housing project proposal for industrial workers designed and developed.	
- Land for 4 housing projects identified	Land for housing projects identified in Kapelebyong, Alebtong, Amolatar and Dokolo districts	
- Technical support in form of planning, design & construction supervision of projects provided to 5 MDAs.	Technical support provided to 2 MDAs, i.e., the OPM and the Uganda AIDS Commission (UAC)	The technical support is demand driven
- Technical support in form of planning, design & construction supervision of projects provided to 1 qualifying housing cooperative, vulnerable/low income group and community	Technical support in form of planning, design & construction supervision provided to 3 luweero - war veteran groups in Semuto - Nakaseke district	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,355.400
221002 Workshops, Meetings and Seminars	3,510.000
221003 Staff Training	665.280
221009 Welfare and Entertainment	1,070.000
221011 Printing, Stationery, Photocopying and Binding	2,170.000
221017 Membership dues and Subscription fees.	1,668.720
227001 Travel inland	6,663.000
227004 Fuel, Lubricants and Oils	2,975.000
228002 Maintenance-Transport Equipment	8,010.000
263402 Transfer to Other Government Units	22,250.000
Total For Budget Output	**52,337.400**
Wage Recurrent	0.000
Non Wage Recurrent	52,337.400
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**98,955.222**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,955.222
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies	-Staff in Jinja City trained on National Housing Policy implementation strategies	
	-	
- 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments	-Sentisation on Human Settlements Issues conducted in Lira City	
- Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments	Housing needs assessment carried out to guide on housing development in Kamuli Municipality	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,780.000
221002 Workshops, Meetings and Seminars	6,428.750
221007 Books, Periodicals & Newspapers	222.500
221008 Information and Communication Technology Supplies.	3,560.000
221011 Printing, Stationery, Photocopying and Binding	890.000
227001 Travel inland	17,745.000
227004 Fuel, Lubricants and Oils	5,117.500
228002 Maintenance-Transport Equipment	6,731.251
Total For Budget Output	**42,475.001**
Wage Recurrent	0.000
Non Wage Recurrent	42,475.001
Arrears	0.000
AIA	0.000

Budget Output:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10040201 Improved infrastructure and housing in slums		
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)		
- Slums in 1 urban area mapped, profiled and strategies for redevelopment identified	-Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified	
- 2 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters	- Basakilala and Nabikamba housing cooperatives/savings groups in Kamuli Municipality were supported in housing related matters	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,845.000
221002 Workshops, Meetings and Seminars	8,163.124
221008 Information and Communication Technology Supplies.	7,119.994
221009 Welfare and Entertainment	1,337.000
221011 Printing, Stationery, Photocopying and Binding	2,199.999
227001 Travel inland	11,922.500
227004 Fuel, Lubricants and Oils	8,900.000
228002 Maintenance-Transport Equipment	4,825.580
228004 Maintenance-Other Fixed Assets	2,906.920
Total For Budget Output	**50,220.117**
Wage Recurrent	0.000
Non Wage Recurrent	50,220.117
Arrears	0.000
AIA	0.000
Total For Department	**92,695.118**
Wage Recurrent	0.000
Non Wage Recurrent	92,695.118
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

-1 staff trained in Audit Management, Risk Management and other competencies.	-1 staff trained in Audit Management, Risk Management and other competencies.	

PIAP Output: 10060105 Audit and Risk Management coordinated

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

1 Internal Audit Report on Projects and UgIFT prepared and discussed	1 Internal Audit Report on Projects and UgIFT prepared and discussed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060105 Audit and Risk Management coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
1 Internal audit Report prepared	1 Internal audit Report prepared	
-1 MZO Audit reviews undertaken	-1 MZO Audit review undertaken	
1 Off-Budget Support Audit Review undertaken	1 Off-Budget Support Audit Review undertaken	
1 Audit Committee Meeting held and minutes prepared	1 Audit Committee Meeting held and minutes prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221003 Staff Training		6,668.750
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**23,918.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,918.750
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 10060106 Finance and Accounting coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Q4 Release warrants prepared	- Q4 Release warrants prepared	
- 4.17 bn NTR collected and accounted for.	- 1.71 bn NTR collected and accounted for.	This is demand driven
- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition	
- 12 month Financial statements prepared	- 12 month Financial statements prepared	
- 1 Financial audit issues report responded to	- 1 Financial audit issues report responded to	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221007 Books, Periodicals & Newspapers	222.500
221008 Information and Communication Technology Supplies.	4,343.250
221009 Welfare and Entertainment	1,668.750
221011 Printing, Stationery, Photocopying and Binding	1,780.001

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		9,725.000
221017 Membership dues and Subscription fees.		1,400.000
227001 Travel inland		3,115.000
227004 Fuel, Lubricants and Oils		2,670.000
228002 Maintenance-Transport Equipment		943.750
	Total For Budget Output	**28,093.251**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,093.251
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- 1 pension verification exercises undertaken	- 1 pension verification exercise undertaken	
- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff	
- Capacity building plan prepared	- Capacity building plan updated	
- 1 Staff training exercise undertaken on HCM self-service modules and mindset change.	- 1 Staff training exercise undertaken on HCM self-service modules and mindset change.	
- 1 staff orientation and induction exercise undertaken	- 1 staff orientation and induction exercise undertaken	
-527 staff appraised.	-527 staff appraised.	
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	
- 527 staff paid salary	- 527 staff paid salary	
- 280 pensioners paid	- 280 pensioners paid	
- 2 retirees paid gratuity	- 4 retirees paid gratuity	delayed submission of documents for verification by the beneficiaries
- Staff performance in 22 MZOs monitored	- Staff performance in 22 MZOs monitored	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,951,114.225
211102 Contract Staff Salaries	78,645.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337.500
212101 Social Security Contributions	23,886.955
221003 Staff Training	2,225.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,335.000
221011 Printing, Stationery, Photocopying and Binding		2,225.000
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		3,225.000
227001 Travel inland		3,500.625
227004 Fuel, Lubricants and Oils		1,335.000
228002 Maintenance-Transport Equipment		1,000.000
273104 Pension		1,121,533.495
273105 Gratuity		107,663.985
	Total For Budget Output	**4,301,027.734**
	Wage Recurrent	3,029,760.174
	Non Wage Recurrent	1,271,267.560
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 10060107 Procurement and Disposal Services coordinated

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

- 3 PPDA and Financial compliance reports prepared	- 3 PPDA and Financial compliance reports prepared	
- 255 Contracts for works, goods and services prepared	- 280 Contracts for works, goods and services prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,225.000
221011 Printing, Stationery, Photocopying and Binding		4,566.700
222001 Information and Communication Technology Services.		445.000
227001 Travel inland		3,115.000
227004 Fuel, Lubricants and Oils		1,446.250
228002 Maintenance-Transport Equipment		505.625
	Total For Budget Output	**12,303.575**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,303.575
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 1 staff training exercise in Records management standards and procedures conducted.	- 1 staff training exercise in Records management standards and procedures conducted.	
- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.	- Hardware in form of computers procured and installation of software planned for next FY	
- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated	
- 22 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management	
- 1 record appraisal exercises conducted.	- 1 records appraisal exercise conducted.	
- Records database for managing semi current and inactive records developed.		
- 2 registries maintained and functionalised	- 2 registries maintained and functionalized	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,560.000
221002 Workshops, Meetings and Seminars		2,225.000
221007 Books, Periodicals & Newspapers		375.000
221008 Information and Communication Technology Supplies.		6,692.500
221009 Welfare and Entertainment		2,225.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
227001 Travel inland		4,450.000
227004 Fuel, Lubricants and Oils		4,450.000
	Total For Budget Output	**28,477.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,477.500
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 10060108 Leadership and Management coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 3 Top/ Policy Management meetings held	- 3 Top/ Policy Management meetings held	
- 2 Political M&E Reports produced	- 2 Political M&E Reports produced	
- 3 Senior Management meetings held	- 3 Senior Management meetings held	
- 1 International Obligation and conference attended to	- 1 International Obligation and conference attended to	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,675.000
221002 Workshops, Meetings and Seminars	13,350.000
221003 Staff Training	8,900.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,225.000
221009 Welfare and Entertainment	11,125.000
221011 Printing, Stationery, Photocopying and Binding	27,399.999
221012 Small Office Equipment	2,225.000
222001 Information and Communication Technology Services.	2,225.000
227001 Travel inland	28,480.000
227004 Fuel, Lubricants and Oils	17,800.000
228002 Maintenance-Transport Equipment	7,327.750
Total For Budget Output	**127,732.749**
Wage Recurrent	0.000
Non Wage Recurrent	127,732.749
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances in Kampala	
- Ministry IEC materials reviewed and translated into Local languages	- Ministry IEC materials reviewed and translated into Local languages ie. tegeera ansonga zettaka mu Uganda	
- Communication assessments undertaken in 5 MZOs	- Communication assessments undertaken in 5 MZOs i.e Moroto, Gulu, Arua, Mbarara and Masindi	
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	
- 200 Information requests responded to out of which 15% are from women.	- 450 Information requests responded to out of which 48% are from women.	
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221001 Advertising and Public Relations	11,174.100

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,335.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,005.000
221017 Membership dues and Subscription fees.	900.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	1,880.250
Total For Budget Output	**27,019.350**
Wage Recurrent	0.000
Non Wage Recurrent	27,019.350
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 10060101 Cross cutting issues mainstreamed

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

- Condom dispensers and condoms provided for all 8 Staff structures	- Condom dispensers and condoms provided for all 8 Staff structures	
- 1 HIV/AIDs committee meeting held	- 1 HIV/AIDs committee meeting held	
- 1 HIV/AIDs sensitization exercise undertaken	- 1 HIV/AIDs sensitization exercise undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff	
- Uniforms procured for 527 staff.		
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
- 3 months Guard, security, and cleaning services for the Ministry provided	- 3 months Guard, security, and cleaning services for the Ministry provided	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 65 transport equipment installed with New Security Enhanced Digital Number Plates		
- 167 MVs maintained	- 167 MVs maintained	
- Q4 Utility Bills paid	- Q4 Utility Bills paid	
- 0.654bn compensation paid to ranchers	- 12.406 bn compensation paid to ranchers	11.593 bn was received as a supplementary
- Q4 Utility Bills paid		
- 167 MVs maintained		
- 3 months Guard, security, and cleaning services for the Ministry provided		
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		
- Burial expenses provided for Ministry staff		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,644.500
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	17,500.000
221008 Information and Communication Technology Supplies.	28,361.516
221009 Welfare and Entertainment	13,250.000
223002 Property Rates	8,864.990
223004 Guard and Security services	76,897.780
223005 Electricity	90,000.000
223006 Water	40,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	52,000.000
228002 Maintenance-Transport Equipment	70,405.648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,749.999
273104 Pension	-40.870
282104 Compensation to 3rd Parties	12,406,666.063
352899 Other Domestic Arrears Budgeting	12,413.200
Total For Budget Output	**12,897,712.826**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,885,299.626
	Arrears	12,413.200
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10060109 Policy formulation and analysis coordinated

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
- 1 participatory review of sectoral policies conducted		
- 2 field activities undertaken to Monitor policy implementation in LGs	2 field activities undertaken to Monitor policy implementation in LGs	
- 1 Regulatory Impact Assessment Report prepared	1 Regulatory Impact Assessment Report i.e RIA for Land use management prepared.	
- 2 research/study reports on topical sectoral issues prepared	- 1 research/study report i.e on review of the National Land Policy finalized.	studies are ongoing
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated	
- 1 Staff training in policy analysis undertaken	- 1 Staff training in policy analysis i.e legislative drafting undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	4,240.000
221003 Staff Training	8,750.000
221007 Books, Periodicals & Newspapers	3,250.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,451.750
222001 Information and Communication Technology Services.	2,750.000
227001 Travel inland	10,099.250
227004 Fuel, Lubricants and Oils	8,004.750
228002 Maintenance-Transport Equipment	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**54,045.750**
Wage Recurrent	0.000
Non Wage Recurrent	54,045.750
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Annual Shelter Afrique subscription paid.	- Annual Shelter Afrique subscription paid.	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	
- Q4 Budget support to Institute of Surveys and Land Management provided	- Q4 Budget support to Institute of Surveys and Land Management provided	
- Q4 Budget support to Surveyors Registration Board provided.	- Q4 Budget support to Surveyors Registration Board provided.	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
	Annual Shelter Afrique subscription paid.	
	Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	
	Budget Support to Institute of surveyors and Land management provided.	
	Budget support to Surveyors Registration Board paid.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	133,123.972
262101 Contributions to International Organisations-Current	215,278.485
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	**448,402.457**
Wage Recurrent	0.000
Non Wage Recurrent	448,402.457
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 10060101 Cross cutting issues mainstreamed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Climate risk and vulnerability assessments conducted in the 2 Cities.	- Climate risk and vulnerability assessments conducted in the 2 Cities.	
- World Environment Day commemorated on 5th June.	- World Environment Day commemorated on 5th June.	
- 2 Meetings held on climate change adaptation and mitigation strategies	- 2 Meetings held on climate change adaptation and mitigation strategies	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		623.000
227001 Travel inland		2,146.750
227004 Fuel, Lubricants and Oils		1,515.750
	Total For Budget Output	**6,185.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,185.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,954,919.442**
	Wage Recurrent	3,029,760.174
	Non Wage Recurrent	14,912,746.068
	Arrears	12,413.200
	AIA	0.000
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
PIAP Output: 10060102 PWG Secretariat coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 1 Sustainable Urbanization and Housing Programme working group meeting held	- 1 Sustainable Urbanization and Housing Programme working group meeting held	
- 2 Sustainable Urbanization and Housing Programme Joint M&E committee meeting held.	- 2 Sustainable Urbanization and Housing Programme Joint M&E committee meeting held.	
- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition	
- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition	
- 1 Programme leadership meetings organized, and report produced		
- Final Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Final PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	
- 2 Project concepts prepared.	- 2 Project concept prepared.	
- 2 department staff trained in M&E, planning and budgeting and other relevant aspects	- 4 department staff trained in M&E, planning and budgeting and other relevant aspects	
- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders	- Vote 012 Approved budget estimates FY 2025/26 prepared and the printing of budget book FY 2025/26 in progress.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060103 Strategic Plan developed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Ministry Strategic Plan FY 2025/26- 2029/30 developed	- Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,450.000
221002 Workshops, Meetings and Seminars		58,150.000
221003 Staff Training		17,800.000
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		11,800.000
221011 Printing, Stationery, Photocopying and Binding		14,017.500
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		7,500.000
222001 Information and Communication Technology Services.		2,780.000
227001 Travel inland		5,780.000
227004 Fuel, Lubricants and Oils		3,010.000
228002 Maintenance-Transport Equipment		8,810.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,928.000
	Total For Budget Output	**151,525.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,525.500
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- 1 Monitoring and Evaluation report on Ministry projects and Programme interventions in 8 MZOs prepared.	- 1 Monitoring and Evaluation report on Ministry projects and Programme interventions in 8 MZO's of Kampala, Kabarole, Mbarara, Masindi, Kibaale, Kabale, Rukungiri and Wakiso prepared.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060104 Monitoring and Evaluation conducted		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 66 DLGs and 3 Cities in Western region prepared	- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 18 DLGs i.e Masindi, Kiryandongo, Buliisa, Kikuube, Buhweju, Bushenyi, Mitooma, Rukungiri, Kanungu, Isingiro, Ntungamo, Rukiga, Kabaale, Kyegeggwa, kyenjojo, Kabarole, Bundibugyo and Kamwenge and 2 Cities i.e Hoima and Mbarara in Western region carried out.	
- Q4 budget performance report FY 2024/25 prepared	- Q4 budget performance report FY 2024/25 prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		26,700.000
227004 Fuel, Lubricants and Oils		11,125.000
228002 Maintenance-Transport Equipment		9,259.006
	Total For Budget Output	**47,084.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,084.006
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Statistical Abstract 2024 prepared	- Statistical Abstract 2024 prepared	
- 1 statistics committee meeting held and minutes prepared	- 1 statistics committee meeting held and minutes prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,508.123
221002 Workshops, Meetings and Seminars		729.612
221011 Printing, Stationery, Photocopying and Binding		8,476.521
	Total For Budget Output	**16,714.256**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,714.256
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Updated UgIFT Land status report prepared.	- Updated UgIFT Land status report prepared.	
- Guidelines for titling of Land under UGiFT disseminated in the 135 Districts	- First draft of guidelines for titling of Land under UGiFT prepared	Dissemination awaiting finalisation of the guidelines.
- Titles for the UgIFT facilities processed and issued	- 7 titles for UGIFT facilities processed and issued i.e 7 for HCIII	
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 74 Land disputes/conflicts on UGIFT sites profiled and 15 mediated	
- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared	- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared	
- SLAAC for UGIFT finalised	- SLAAC for UGIFT finalised	
- UGiFT land databank/database updated	- UGiFT land databank/database updated	
- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.	- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,985.000
221001 Advertising and Public Relations		5,050.000
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		23,042.676
221008 Information and Communication Technology Supplies.		94,392.001
221009 Welfare and Entertainment		17,600.000
221011 Printing, Stationery, Photocopying and Binding		22,887.981
221012 Small Office Equipment		7,300.000
225101 Consultancy Services		301,739.840
227001 Travel inland		13,890.000
228002 Maintenance-Transport Equipment		5,679.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
	Total For Budget Output	**549,567.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	549,567.497
	Arrears	0.000
	AIA	0.000
	Total For Department	**764,891.259**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	764,891.259
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- 10 Laptops procured	- 10 Laptops procured	
- 5 Handheld data collectors (Trimble TDC 650) procured	- 5 Handheld data collectors (Trimble TDC 650) procured	
- 20 other assorted ICT equipment procured	- 24 other assorted ICT equipment procured	
- 15 Shelves procured.	- 15 Shelves procured.	
- 20 other assorted office furniture items procured	-24 other assorted office furniture items procured; 14 office chairs procured, 01-office desk, 4 -High back chairs, 1- steel cupboard, 1 - coat hanger, 01 - visitor sofa chair, 01-steel file cupboard, 1 - conference table	
- 22 office chairs procured	- 15 Shelves procured.	
- 08 Ministry Staff trained in relevant competences.	- 08 Ministry Staff trained in relevant competences.	
- 23 Desktop computers procured	- 23 Desktop computers procured	
- 15 Office cabinets procured	- 15 Office cabinets procured	
- 19 office electronics and equipment procured.	- 24 office electronics and equipment procured.	
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	
- 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared	- 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepare	
- 27 Ministry Structures and establishments maintained in good condition	- 27 Ministry Structures and establishments maintained in good condition	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	14,096.250
225204 Monitoring and Supervision of capital work	45,777.800
227004 Fuel, Lubricants and Oils	6,250.000
228001 Maintenance-Buildings and Structures	991.560
228002 Maintenance-Transport Equipment	36,664.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,809.151
312221 Light ICT hardware - Acquisition	291,465.520
312231 Office Equipment - Acquisition	45,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		167,499.999
	Total For Budget Output	**652,554.280**
	GoU Development	652,554.280
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**652,554.280**
	GoU Development	652,554.280
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1829 Land Economic Competitiveness Project		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10060104 Monitoring and Evaluation conducted		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
Engineering designs for the regional LIS data centers developed		Inadequate funds
Engineering designs for additional office space and sanitation facilities developed	Draft engineering designs for additional office space and sanitation facilities for MZOs developed	
ESIA and RAP studies for identified subprojects undertaken	ESIA and RAP studies for undertaken for Kitagwenda DLG	
30 RTKs procured for SLAAC	16 RTKs procured for SLAAC	Insufficient funds
- 5 field vehicles procured	- 4 field vehicles procured	insufficient funds
Systematic Land Adjudication and Certification for selected districts undertaken	- 2,640 parcels surveyed i.e 710 in Kitagwenda and 1,930 in Kazo	
3 monitoring an evaluation exercises undertaken in the MZOs	3 monitoring an evaluation exercises undertaken in the MZOs and project Districts (Kazo, Kiruhura and Kitagwenda)	
Capacity building of staff undertaken in relevant fields.	Capacity building of 3 staff undertaken in relevant fields.	
Integrated economic and physical planning monitoring software developed.	- GIS and Google Earth Engine option for monitoring physical planning and land use cover tested	Inadequate funds to procure consultant to develop a system
30 GPS procured for SLAAC activities in DLGs	16 RTKs with GPS capabilities procured for SLAAC activities.	Inadequate funds
4 LIS corporate portals established		inadequate funds
32 Districts trained on implementation of SLAAC	1 District (Kazo) trained on implementation of SLAAC	Insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1829 Land Economic Competitiveness Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,263.762
221002 Workshops, Meetings and Seminars		54,070.244
221003 Staff Training		224,791.461
221008 Information and Communication Technology Supplies.		200,000.000
221011 Printing, Stationery, Photocopying and Binding		59,559.388
225101 Consultancy Services		300,000.000
225202 Environment Impact Assessment for Capital Works		160,000.000
227001 Travel inland		111,705.000
227004 Fuel, Lubricants and Oils		60,000.000
312212 Light Vehicles - Acquisition		857,941.931
312231 Office Equipment - Acquisition		2,406,793.552
	Total For Budget Output	**4,462,125.338**
	GoU Development	4,462,125.338
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,462,125.338**
	GoU Development	4,462,125.338
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**48,871,256.599**
	Wage Recurrent	3,462,848.231
	Non Wage Recurrent	23,439,949.159
	GoU Development	7,963,950.747
	External Financing	13,992,095.262
	Arrears	12,413.200
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:02 Land Management	
Sub SubProgramme:02 Land, Administration and Management	
Departments	
Department:001 Land Administration	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed	
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.	
- Guidelines for registration of customary land developed and disseminated	- Guidelines for registration of customary land finalized
- Development of National Land Acquisition, Resettlement and Rehabilitation policy finalized	Draft Land Acquisition, Resettlement, and Rehabilitation policy developed and submitted to Cabinet Secretariate for review
- National Gender Strategy for the National Land Policy disseminated in 4 regions	- National Gender Strategy for the National Land Policy disseminated in 31 DLG's in all regions i.e Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale, Rukunguri Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde
- Review of Land regulations finalized and disseminated	Land regulations reviewed
- 4 stakeholder consultation engagements on the review of the National Land Policy conducted and reports prepared	- 8 stakeholder consultations and engagements on the review of the National Land Policy conducted and report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221002 Workshops, Meetings and Seminars		50,000.000
221007 Books, Periodicals & Newspapers		1,200.000
221008 Information and Communication Technology Supplies.		1,200.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		7,600.000
	Total For Budget Output	**80,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000078 Land Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
- 88 District Land Board appointments reviewed and approved	- 33 District Land Board appointments reviewed and approved
- 10 Public sensitizations on Land Matters undertaken in 10 subregions of Acholi, Ankole , Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Elgon, Karamoja, Kigezi, Lango, Rwenzori and Sebei ensuring representation of women and other vulnerable groups	10 Public sensitizations on Land Matters undertaken in 6 sub regions i.e Buganda, Busoga, West Nile, Teso, Acholi and Ankole ensuring representation of women and the vulnerable.
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration	
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 29 District Land Boards, 29 District Land Offices and 66 Area Land Committees of Buhweju, Bulambuli, Mbale, Bududa, Kapchorwa, Madi-Okollo, Terego,Alebtong, Wakiso, Mukono, Buikwe, Kayunga, Kalangala, Buvuma, Masaka, Kalungi, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge DLG's trained in land management
- 48 District Land Offices, 48 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 48 District Land Offices, 48 District Land Boards of Lamwo, Nwoya, Oyam, Maracha, Arua, Amuru, Hoima, Kikuube, Isingiro,Mbarara, Kitgum, Omoro, Lira, Moyo, Apac, Kyotera, Rakai, Rukungiri ,Kabale, Kabarole, Jinja, Mbale, Lira, Tororo, Iganga, Masaka, Kalungi, Mpigi, Butambala, Kayunga, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge and 22 Ministry Zonal Offices (MZOs) i.e Lira, Mbarara, Arua Gulu, Masaka, Kabale, Rukungiri, Kampala (KCCA), Mukono, Mityana, Luwero, Mpigi, Wakiso, Jinja, Mbale,Tororo, Soroti, Moroto Gulu, Kabarole, Masindi and Rukungiri across the 4 regions supervised, monitored and technically supported.
- Capacity of 4 traditional institutions (Lango, Bunyoro, Busoga and Teso) strengthened in land administration and management	Capacity of 1 traditional institution (Busoga i.e., chiefs in Kamuli and Luuka) strengthened in land administration and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221002 Workshops, Meetings and Seminars	32,000.000
221008 Information and Communication Technology Supplies.	7,000.001
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	85,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	**220,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	220,000.001
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**300,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.001
	Arrears	0.000
	AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

PIAP Output: 06070801 Land demarcated, surveyed, registered and certified

Programme Intervention: 060708 Promote land consolidation, titling and banking.

- UGX 70.99 bn revenue generated	- UGX 78.833 bn revenue generated
- 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 294,004 land conveyances i.e., mortgages, caveats, transfers, etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 68,299 stamp duty assessments & inspections carried out in 22 MZOs
- Cleaning Services for 22MZOs procured	-122,000 pcs of title paper and title covers procured
- 200,000 titles processed	- 123,665 titles processed
- 200,000 pcs of title paper and title covers procured	-292,000 pcs of title paper and title covers procured
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		9,213,616.651
	Total For Budget Output	**9,213,616.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,213,616.651
	Arrears	0.000
	AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained
NA	- LIS maintained in the 22 MZOs and other LIS sites

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
- 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 320 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites
NA	- 2 Motor vehicles for NLIC serviced and maintained
NA	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured
NA	- 22 MZOs monitored and supervised
NA	- 320 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,900,962.257
211102 Contract Staff Salaries		697,030.221
212101 Social Security Contributions		42,330.256
221008 Information and Communication Technology Supplies.		320,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
222001 Information and Communication Technology Services.		24,000.000
227001 Travel inland		58,318.300
227004 Fuel, Lubricants and Oils		16,000.000
228001 Maintenance-Buildings and Structures		6,000.000
228002 Maintenance-Transport Equipment		32,597.900
	Total For Budget Output	**9,167,238.934**
	Wage Recurrent	8,597,992.478
	Non Wage Recurrent	569,246.456
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,380,855.585**
	Wage Recurrent	8,597,992.478
	Non Wage Recurrent	9,782,863.107
	Arrears	0.000
	AIA	0.000

Department:003 Land Registration

Budget Output:000075 Registration Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
- 20 trustees registered	-121 Trustee registered
- 10,000 search letters issued.	- 142,193 search letters issued through the MZOs and Portals.
- 200,000 land titles issued to men and women.	- 123, 665 land titles issued to men and women.
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared	- Meeting conducted at Mpigi MZO including all staff of the MZO and representatives of the District on the Closure of Blue Pages and report produced
- 20 blue pages converted	-64 Blue pages converted
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.
- 80 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 780 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 48 Land registration staff trained in basic principles of survey and related competences	-2 stakeholder engagements and trainings conducted in which 50 Registrars of Titles from both MZOs and Headquarters undertaken for refresher training including training in basic principles of survey and related competences
PIAP Output: 06070905 Land conflict mechanisms reviewed	
Programme Intervention: 060709 Promote tenure security including women's access to land.	
- 100 Public hearing conducted to resolve land disputes	-420 Public hearing conducted to resolve land disputes
-200 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-1495 land conflict cases facilitated and mediated out of which 30% are cases reported by women.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	70,000.000
221007 Books, Periodicals & Newspapers	3,200.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	4,800.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Surveys and Mapping

Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- 10 Parish boundary maps developed	- 10 Parish boundary maps developed for Tororo District
- 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	-20km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ and 8 Bilateral special planning meetings held for UG-KY in Nairobi and Kampala, UG-TZ in Goma, UG-KY-TZ meeting for the Trijunction of the 3 countries held in Goma, for UG-KY-TZ in Kisumu, UG-KY in Nairobi, UG-TZ in Bukoba .
- 50 rectifications of surveys and mapping data made.	-32 rectifications of surveys and mapping data made and Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement
- 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes.	-33 National (inter district) boundaries affirmed ; 10km in Luwero, Bukasa; 8kms in Nakasongola and 5 kms in Kikuube, 10Km in Bukasa Luwero to reduce border disputes
- 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo.	-13 combined blocks separated for Busiro (Wakiso) inclusive of field work and Carried out automation of plot numbers for ranches
- 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira) revised.	-4 Large Scale Town/City Maps revised for; Lira, Gulu, Mbarara and Fort Portal .
- 2 Regional Tourist Maps revised	- 47 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P and 5 Map sheets digitized and revised for Lake Mburu National Park
- National Atlas revised.	-85% maps Digitized and 90% Old literature compiled for Revision of Atlas.
- 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi	-426 passive stations and 3 continuously operating stations (CORS) maintained in the districts of; Masaka, Fort Portal, Masindi, Arua, Gulu ,Lira, Soroti, Moroto and Mbale.
- Subscription to ISU and SRB for 22 surveyors and cartographers paid.	-Subscription to ISU and SRB for 27 Surveyors and Cartographers paid.
- 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated.	- 54 Topographic maps for 4 Districts i.e Maracha, Koboko , Moyo and Adjumani revised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	30,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	3,999.999
221008 Information and Communication Technology Supplies.	34,999.998
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	8,000.000
223006 Water	2,000.000
224010 Protective Gear	15,000.000
224011 Research Expenses	10,000.000
227001 Travel inland	106,990.000
227004 Fuel, Lubricants and Oils	71,000.000
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	9,000.000
Total For Budget Output	**456,989.997**
Wage Recurrent	0.000
Non Wage Recurrent	456,989.997
Arrears	0.000
AIA	0.000
Total For Department	**456,989.997**
Wage Recurrent	0.000
Non Wage Recurrent	456,989.997
Arrears	0.000
AIA	0.000

Department:005 Valuation

Budget Output:140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

- 30,000 property valuations carried out and supervised	-69,948 property valuations carried out and supervised; Market Valuation: 335 Properties, Rental premises; 138, Custodian Board Survey: 31 Cases, Boarding Off: 44 Cases, Probate Valuation: 44 Cases, Asset Valuation: 28 Cases, Rating; 1 Case, Capital Gains Tax: 5 Cases, Terms: 240 Files, General compensation: 52 Cases, Mortgage Valuation: 04 cases and Stamp duty 69,026
- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated	
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);	
- Development of the Land Valuation databank finalised	- Land Valuation databank developed
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 16 districts reviewed and approved
- National Valuation Standards and Guidelines disseminated to 135 DLGs	-Draft National Valuation Standards and guidelines developed but not disseminated to any of the 102 DLGS pending enactment of the Valuation Law
- Property index for taxation and valuation purposes developed and published	-Data for Property index for taxation and valuation purposes compiled in collaboration with UBOS
- 100 land acquisitions for Government infrastructure projects supervised	- 170 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 16 Cases , Ministry of Energy and Mineral Development Projects: 21 Cases, Ministry of Works and Transport Projects: 13 Cases, UETCL Projects: 44 Cases, National Water and Sewage Cooperation Projects: 12 Cases, Hydro Power Projects: 10Case, Uganda Investment Authority Projects: 4 Cases, Ministry of Tourism, Wildlife & Antiquities: 2 case, UEGCL: 2 case, UNRA: 44 cases, Ministry of Agriculture, Animal Industry and Fisheries: 1 case, Oil pipeline project; 1 case

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	45,000.000
221009 Welfare and Entertainment	36,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	3,500.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	125,000.000
227004 Fuel, Lubricants and Oils	78,071.000
228002 Maintenance-Transport Equipment	37,249.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,999.999
228004 Maintenance-Other Fixed Assets	8,179.000
Total For Budget Output	**470,999.998**
Wage Recurrent	0.000
Non Wage Recurrent	470,999.998
Arrears	0.000
AIA	0.000
Total For Department	**470,999.998**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	470,999.998
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out.	- Land Valuation Management Information System (LaVMIS) designed, developed and piloted in 6 MZOs of Arua, Gulu, Lira, Mukono, Kibaale and Jinja.

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

- National Land Information System (NLIS) enhancements developed and rolled out.	- All National Land Information System (NLIS) enhancements developed and rolled out and final report produced.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - Training undertaken and final project report produced
- Additional floor at the National Land Information Centre constructed.	- Building Designs and BoQs produced
- 100 Parish Development Plans developed.	- All Parish Development Plans were developed and final report finalised.
- Policy and Legal Frameworks reviewed and developed	- Regulatory Impact Assessment and Principals for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed.
- 400,000 Parcels adjudicated and demarcated.	- 391,490 Parcels for men and women adjudicated and demarcated. - 132,652 SLAAC titles printed
- 200,000 titles issued to men and women	- 86,890 titles issued to men and women
Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.	BOQs produced
400 CLAs formed and registered	315 CLAs formed and registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		92,247,748.227
	Total For Budget Output	**92,247,748.227**
	GoU Development	0.000
	External Financing	92,247,748.227
	Arrears	0.000
	AIA	0.000
	Total For Project	**92,247,748.227**
	GoU Development	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	92,247,748.227
	Arrears	0.000
	AIA	0.000

Project:1763 Land Valuation Infrastructure Project

Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

- Land values collection software developed	- Land values collection software developed
- 20 Desktop computers procured for 20 DLBs	- 20 Desktop computers procured
- Annual Property Index data 2024/25 compiled	- Annual Property Index data 2024/25 compiled
-Trustees regulation developed	-Draft Principles for the Trustee incorporation Act Developed for the amendment
- Land Valuation Act 2024 printed and disseminated in 135 DLGs	-The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament
- Valuation regulations developed	-Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament
- 4 Project management and M&E exercises carried out and reports prepared.	- 4 Project management and M&E exercises carried out and reports prepared.
-100 land acquisitions for Government infrastructure projects supervised.	-62 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 9 Cases (, Ministry of Energy and Mineral Development Projects: 11 Cases, Ministry of Works and Transport Projects: 12 Cases, UETCL Projects: 11 Cases, National Water and Sewage Cooperation Projects: 7 Cases, Hydro Power Projects: 6 Case, Uganda Investment Authority Projects: 4 Cases, Ministry of Tourism, Wildlife & Antiquities; 1 case, UEGCL; 1 case
-Trustee incorporation Act reviewed	-Draft Principles for the Trustee incorporation Act Developed for the amendment
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid
-Countrywide land market values compiled	-Countrywide land market values compiled
- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs	-Databank for Compensation rates updated regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs
- Land Valuation Management Information System (LAVMIS) developed and functionalized	- Land Valuation Management Information System (LAVMIS) developed and functionalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,024,603.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	27,808.887

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1763 Land Valuation Infrastructure Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	320,000.000
221003 Staff Training	240,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
224011 Research Expenses	700,000.000
225204 Monitoring and Supervision of capital work	260,000.000
227001 Travel inland	240,000.000
227004 Fuel, Lubricants and Oils	289,000.000
228002 Maintenance-Transport Equipment	100,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.000
312221 Light ICT hardware - Acquisition	523,406.707
312235 Furniture and Fittings - Acquisition	50,000.000
313221 Light ICT hardware - Improvement	350,468.280
Total For Budget Output	**4,475,287.332**
GoU Development	4,475,287.332
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,475,287.332**
GoU Development	4,475,287.332
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Departments

Department:001 Land use Regulation and Compliance

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10050101 Urban development law, regulations and guidelines formulated

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

- Subdivision guidelines disseminated in 60 Districts	Draft guidelines prepared and are awaiting for approval by Senior Management Meeting

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 60 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 60 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 60 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana
PIAP Output: 10050102 Effective utilization of land resources promoted	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Land Use compliance report 2023 published and disseminated in 60 Urban Councils	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900.000
221002 Workshops, Meetings and Seminars	17,799.999
221009 Welfare and Entertainment	4,450.000
227001 Travel inland	26,700.000
227004 Fuel, Lubricants and Oils	8,900.000
228002 Maintenance-Transport Equipment	4,450.000
Total For Budget Output	**71,199.999**
Wage Recurrent	0.000
Non Wage Recurrent	71,199.999
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:280006 Land Use Compliance	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Framework for monitoring compliance to regional physical development plans developed.	Terms of Reference for the consultant revised and procurement process for the consultant ongoing
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 60 Local Governments of Kyengera, Masaka, Sanga, Sheema, Ibanda, Rushere, Iganga, Kakira, Namutumba, Bukedea, Serere, Kalungu, Kyotera, Kibuku, Budaka, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Rwashamire, Njeru, Sironko, Kayunga, Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana, undertaken in land use regulatory framework.
- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils of Kyahanga, Ishaka-Bushenyi, Mitooma, Lyantonde,Magamaga, Buwenge, Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja, Bugiri Wakiso, Nansana, Kakiri, Hoima, Kigolobya, Kikuube, Kakumiro, Mbarara, Isingiro, Ntungamo, Rukungiri, Tororo, Busia, Butaleja and Malaba Moroto, Kumi,Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Nakaseke and Luweero.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	2,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	48,715.000
228002 Maintenance-Transport Equipment	8,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,285.001
Total For Budget Output	**224,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	224,000.001
Arrears	0.000
AIA	0.000
Total For Department	**295,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	295,200.000
Arrears	0.000
AIA	0.000

Department:002 Physical Planning

Budget Output:000032 Board Management

PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

- 20 Appeals & complaints relating to Physical Planning matters resolved	NA
- 10 Physical Development Plans reviewed and approved	NA
- 46 staff paid monthly salary	NA
- 10 Board members paid monthly retainer	NA
- 12 Requests for change of Land Use reviewed	NA
- 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities	NA
- 436.36 Sq.metres office space rent paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	900,000.000
Total For Budget Output	**900,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	900,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
- Guidelines for preparation and implementation of Physical Development Plans finalized	- Guidelines for preparation and implementation of Physical Development Plans finalized
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago,Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo	- Physical planning Act is still under amendment
- National Land Use Policy 2007 reviewed	The Regulatory Impact Assessment (RIA) and inception report for review of the National Land use Policy finalized.
- Physical Planning Act 2010 amended	- Cabinet memo on Physical Planning Act 2010 submitted and MOFPED requested to provide Certificate of financial implication
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		17,835.601
221007 Books, Periodicals & Newspapers		3,560.000
225101 Consultancy Services		125,400.000
227001 Travel inland		23,140.000
227004 Fuel, Lubricants and Oils		10,680.000
228002 Maintenance-Transport Equipment		7,084.401
	Total For Budget Output	**187,700.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	187,700.002
	Arrears	0.000
	AIA	0.000

Budget Output:280002 Physical planning	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	Physical Development Plan for Buhimba Town Council prepared.
- Master Plan for the Area around Kabaale Industrial Park Prepared.	- Inception report prepared and drafting of the plan is underway
- Financial Support/conditional grant of UGX 0.890bn provided to 40 selected District Local Governments for implementation of Physical Planning related activities	- Financial Support/conditional grant of UGX 0.890bn provided to 40 District Local Governments for implementation of Physical Planning related activities

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
- Political leaders in 16 Districts of Ibanda, Kazo ,Kamwenge, Kyegegwa, Butalejja, Bugweri, mayuge, Namayingo, Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo sensitized on physical planning aspects	NA
- Action area plan to protect and preserve eco systems in Kitgum prepared.	NA
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	NA
- Master Plan for the Area around Kabaale Industrial Park Prepared.	NA
- Financial Support/conditional grant of UGX 2bn provided to 135 District Local Governments for implementation of Physical Planning related activities	NA
PIAP Output: 10050202 Integrated physical and economic development plans for cities	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
- Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat	Preparation of Physical Development Plans supervised in 12 Districts of Kiboga, Kotido, Kaberamaido, Butaleja, Kabale, Wakiso Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat.
- Political leaders in 16 Districts of Ibanda, Kazo ,Kamwenge, Kyegegwa, Butalejja, Bugweri, mayuge, Namayingo, Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo sensitized on physical planning aspects	Political leaders of 14 districts of Kazo, Kamwenge, Kyegegwa, Bugweri, Butaleja, Namayingo Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa , Nakasongola, Masindi and Kyenjojo sensitised on physical planning aspects.
- Action area plan to protect and preserve eco systems in Kitgum prepared.	- Action area plan to protect and preserve eco systems in Kitgum prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700.000
221001 Advertising and Public Relations	5,340.000
221002 Workshops, Meetings and Seminars	40,940.000
221008 Information and Communication Technology Supplies.	10,679.999
221009 Welfare and Entertainment	8,900.000
221011 Printing, Stationery, Photocopying and Binding	5,340.000
221012 Small Office Equipment	3,560.000
225201 Consultancy Services-Capital	564,600.000
227001 Travel inland	44,500.000
227004 Fuel, Lubricants and Oils	53,400.000
228002 Maintenance-Transport Equipment	12,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,675.000
263308 Sector Conditional Grant (Non-Wage)	880,000.000
Total For Budget Output	**1,663,384.999**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,663,384.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,751,085.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,751,085.001
	Arrears	0.000
	AIA	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City	-Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified
- National urban policy 2017 reviewed	- National urban policy 2017 disseminated and reviews undertaken in 14 urban authorities i.eKapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC Parobo TC, Nyaravu-Angul TC, Panyimur TC, Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC
-National Urban Solid Waste Management Policy developed	- RIA process completed however Cabinet directed that the Development of the policy be completed by Ministry of Local Government

PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

- Urban solid waste management guidelines for cities reviewed	- Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet.
- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities i.e Soroti, lira, Mbale, Arua, Gulu Masaka,Hoima, Kampala, Mbarara and Fort portal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,245.000
221011 Printing, Stationery, Photocopying and Binding	8,009.999
227001 Travel inland	38,690.000
227004 Fuel, Lubricants and Oils	21,805.000
Total For Budget Output	**86,749.999**
Wage Recurrent	0.000
Non Wage Recurrent	86,749.999

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

- Capacity of 200 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	- Capacity of 203 urban managers of Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC, Namutumba TC, Tirinyi TC, Budaka TC, Kadama TC and Besmbatya TC,Parobo, Nyaravu-Angul ,Packwach, Panyamur , Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC built in integrated urban planning
- Urban development audits conducted in 20 selected urban councils in all regions of Uganda	- Urban development audits conducted in 20 selected urban councils of Lukaya TC, kalungu TC, Lwengo TC, Kagologolo TC, Katovu TC, - Urban development audits conducted in 15 selected urban councils i.e Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TCNamutumba TC, Tirninyi TC, Budaka TC, Kadam TC, Busembatya TC, Parobo , Nyaravu-Angul, Pakwach and Panyamur in all regions of Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,475.000
221003 Staff Training		6,675.000
221007 Books, Periodicals & Newspapers		4,450.000
221009 Welfare and Entertainment		8,900.000
221011 Printing, Stationery, Photocopying and Binding		15,575.000
221012 Small Office Equipment		6,675.000
227001 Travel inland		20,025.000
227004 Fuel, Lubricants and Oils		20,025.000
228002 Maintenance-Transport Equipment		11,125.000
	Total For Budget Output	**117,925.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,925.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**204,674.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,674.999
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Budget Output:280003 Develop and Implement Physical Development Plans	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Contracts were signed in January 2025. Inception reports for preparation of engineering designs for urban roads subprojects for 10 cities and 11 municipalities have been completed. Detailed investigations and data collection for the preparation of preliminary designs have been undertaken, and needs assessments for the slaughterhouses in 9 cities and 11 municipalities also undertaken. Draft designs are expected in August 2025.
Urban Landscaping Guidelines developed	NA
Street naming and addressing Guidelines developed	Street naming and addressing guidelines have been developed.
E-governance framework for Cities and Urban Councils in Uganda developed	E-governance framework for Cities and Urban Councils in Uganda developed.
Beneficiary Satisfaction Survey report prepared	End of the USMID Program Beneficiary Satisfaction Survey report for 10 cities 11 municipalities and 7 Refugee-hosting districts was finalised and report prepared.
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared	Contracts were signed in January 2025. Inception reports were prepared and approved. The consultant is currently undertaking an inventory of the existing drainage channels in the 8 municipalities. Development of drainage master plans is ongoing in 8 municipalities. Initial studies have been completed, and draft designs will be ready in August 2025.
Land Valuation Data Bank (Web and Mobile App) finalised	The Land Valuation Data Bank (Web and Mobile App) was finalized.
Stakeholder engagements on UCMID undertaken	Two stakeholder engagements have been conducted on UCMID. One was for the review of technical documents on UCMID and the other was to introduce UCMID to the 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema, and Kotido
2 Monitoring and Evaluation exercises of works in LGs undertaken	2 Monitoring and Evaluation exercise of works in LGs undertaken- The completed subprojects in Mbale City, Kabale Municipality and Mubende Municipality were commissioned by H.E. the President. Commissioning of the completed subprojects in the Refugee Hosting Districts has been done in Kiryandongo, Kamwenge, Lamwo, Yumbe, Adjumani, Obongi, Terego.
PIAP Output: 10050202 Integrated physical and economic development plans for cities	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
End of Project Evaluation report prepared	End of the USMID Program Evaluation Report finalized. This report was used to prepare the Program Implementation Completion Report.
Completed subprojects commissioned in the LGs.	H.E. The President of Uganda commissioned the subproject in Mbale City, Kabale Municipality and Mubende Municipality. Many of the completed subprojects in 9 refugee hosting districts have been commissioned by the Ministers.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 10050202 Integrated physical and economic development plans for cities	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
Readiness assessment activities for UCMID conducted in all 52 proposed LGs	Readiness assessment for UCMID has been conducted in the 10 cities, and 26 municipalities. Assessment of the 11 refugee hosting districts is pending the confirmation of grants to the districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		35,209,011.060
	Total For Budget Output	**35,209,011.060**
	GoU Development	0.000
	External Financing	35,209,011.060
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,209,011.060**
	GoU Development	0.000
	External Financing	35,209,011.060
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Housing Development	
Sub SubProgramme:01 Housing	
Departments	
Department:001 Housing Development and Estates Management	
Budget Output:000012 Legal and Advisory services	
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
-Architects Registration Act CAP 269 amended.	2 Stakeholder engagements held on the amendment of the Architects Registration Act CAP 269
- 24 Condominium plans vetted.	69 Condominium Plans vetted
- Self-help housing manual developed	Draft self-help housing manual developed.
- Guidelines for construction in landslide prone areas developed.	Consultations and data collection on the guidelines for construction in landslide-prone areas conducted in Bugisu , Sebei , Ruwenzori , and Kigezi subregions.
- 3 department staff (2-female and 1 male) trained in housing related aspects.	1 female staff trained in Master of Arts in Public Administration and Management.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
- Real Estate Bill finalised	2 stakeholder consultations conducted; and 2nd Draft of the Real Estate bill submitted MoJCA for revision. 1 regional consultation and 1 national consultation conducted on the draft Real Estate Bill in Mbarara and Mukono respectively and also 1 internal stakeholder consultation on draft 3 of the Real Estate Bill conducted. Draft 3 of the Real Estate Bill was finalised and submitted to the first Parliamentary council in the MoJCA for consideration.
- Compliance inspection of condominium properties to the condominium law undertaken in 10 cities and also ensuring that properties address the gender and disability standards.	Compliance inspections and user surveys of selected condominium properties undertaken in the 3 urban councils/ 7 cities of Mbale, Tororo, Entebbe, Soroti, Lira, Hoima, Jinja, Fortportal, Kabale, and Mbarara
- Sensitization on Condominium management conducted in 10 cities ensuring participation of women, PWDs and Youth.	Sensitization on condominium management conducted in Entebbe, Kabale, Tororo, Mbale, Soroti, Lira, Hoima, Jinja, Mbarara, and Fortportal, ensuring participation of women, PWDs, and Youth.
- Condominium guidelines developed and disseminated in 10 Cities	Condominium Guidelines disseminated in 3 urban councils of Entebbe, Kabale, Tororo and 7 cities of Soroti, Lira, Hoima, Jinja, Fortportal, Mbale and Mbarara

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,910.000
221002 Workshops, Meetings and Seminars	16,020.000
221009 Welfare and Entertainment	3,560.000
221011 Printing, Stationery, Photocopying and Binding	4,450.000
225101 Consultancy Services	23,585.000
227001 Travel inland	30,308.000
227004 Fuel, Lubricants and Oils	35,267.585
228002 Maintenance-Transport Equipment	12,234.830
Total For Budget Output	**142,335.415**
Wage Recurrent	0.000
Non Wage Recurrent	142,335.415
Arrears	0.000
AIA	0.000

Budget Output:280005 Housing Development Services	
PIAP Output: 10040301 Inclusive housing finance mechanism developed	
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.	
- Master plans for institutional housing estates in 6 hard to reach districts developed.	Housing needs assessment conducted out in 4 hard-to-reach districts of Abim, Kotido, Nwoya, and Amuru. Master plans for institutional housing estates in 10 hard-to-reach districts of Namayingo, Mayuge, Nakapiripirit, Napak, Nabilatuk, Abim, Kotido, Mukono (Koome Island), Bugiri, and Amudat Developed.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040402 Affordable & adequate housing investment plan developed	
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing	
- Budgetary Support provided and Architects Registration Board (ARB) monitored.	Budgetary support of UGX 22,500,000/= provided to ARB and monitored
- Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for 14 staff to professional bodies of ARB, USA, UIPE, and ISU paid.
- Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction.	Communities in landslide-prone areas of Mbale, Namisindwa, Manafwa, Sironko, Bududa, Bulambuli, Ntoroko, Budibugyo, Rukiga, and Kisoro sensitized and trained in resilient housing construction.
- 1 Affordable housing project proposal for industrial workers designed and developed.	Reconnaissance missions and data collection undertaken at the Industrial and Business Parks in Mbale, Soroti, Jinja, Mbarara and Kasese to aid the project concept development.
- Land for 4 housing projects identified	Reconnaissance field visits for land identification undertaken in 4 districts of Lyantonde, Ibanda, Bukedea, and Kumi. Land for housing projects identified in Kapelebyong, Alebtong, Amolatar and Dokolo districts
- Technical support in form of planning, design & construction supervision of projects provided to 8 MDAs.	Technical support provided to 3 MDAs, i.e. the OPM and KCCA on the proposed Low housing project for Kiteezi garbage slide affected victims; and the Uganda AIDS Commission (UAC)
- Technical support in form of planning, design & construction supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/low income groups and communities.	Technical support in form of planning, design & construction supervision provided to 11 war veteran groups in Mukono, Semuto-Nakaseke, Luwero, Budaka, Mbarara & Nakaseke districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,900.000
221002 Workshops, Meetings and Seminars		8,900.000
221003 Staff Training		7,120.000
221009 Welfare and Entertainment		3,560.000
221011 Printing, Stationery, Photocopying and Binding		2,670.000
221017 Membership dues and Subscription fees.		4,450.000
227001 Travel inland		28,035.000
227004 Fuel, Lubricants and Oils		17,700.000
228002 Maintenance-Transport Equipment		9,000.000
263402 Transfer to Other Government Units		22,250.000
	Total For Budget Output	**112,585.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,585.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**254,920.415**
	Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	254,920.415
	Arrears	0.000
	AIA	0.000

Department:002 Human Settlements

Budget Output:280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

- Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in 4 Local Governments in Kamwenge TC , Butambala TC, Oyam TC and Jinja City trained on National Housing Policy Implementation Strategies.
- 2 Sensitizations on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon	- 2 Sensitizations on Housing carried out i.e The 3rd Uganda Buildcon International Expo 2024 held on August 8th to 10th, 2024 at the UMA showgrounds and the 6th Edition of the NBS Housing Baraza November 26th to 28th, 2024.
- World Habitat Day 2024 Commemorated	-World Habitat Day 2024 Commemorated
- 4 Sensitization on Human Settlements Issues conducted in 4 Local Governments across all the regions	- 4 Sensitizations on Human Settlements Issues conducted in each of 4 Local Governments i.e Kamwenge TC ,Butambala TC, Lamwo Town Council and Lira City
- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments	-Housing needs assessments carried out in 4 local Governments of Kamwenge TC, Butambala TC, Oyam TC and Kamuli Municipality to guide on Housing Developments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,120.000
221002 Workshops, Meetings and Seminars		9,678.750
221007 Books, Periodicals & Newspapers		890.000
221008 Information and Communication Technology Supplies.		3,560.000
221011 Printing, Stationery, Photocopying and Binding		3,560.000
227001 Travel inland		36,490.000
227004 Fuel, Lubricants and Oils		20,470.000
228002 Maintenance-Transport Equipment		7,231.251
	Total For Budget Output	**89,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:280009 Slum redevelopment and improved housing standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040201 Improved infrastructure and housing in slums	
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)	
- Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified	- 4 Slums in; Gomba TC, Kasese MC, Amolatar MC and Lira City mapped, profiled and strategies for redevelopment identified.
- 4 housing cooperatives / savings groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters	-4 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group and Kamuli Municipality;Basakilala and Nabikamba groups comprised of women, men, PWDs and other vulnerable groups trained on housing related matters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,120.000
221002 Workshops, Meetings and Seminars		17,800.000
221008 Information and Communication Technology Supplies.		7,119.994
221009 Welfare and Entertainment		5,340.000
221011 Printing, Stationery, Photocopying and Binding		3,559.999
227001 Travel inland		41,162.500
227004 Fuel, Lubricants and Oils		35,600.000
228002 Maintenance-Transport Equipment		4,825.580
228004 Maintenance-Other Fixed Assets		3,406.920
	Total For Budget Output	**125,934.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,934.993
	Arrears	0.000
	AIA	0.000
	Total For Department	**214,934.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,934.994
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
-2 staff trained in Audit Management, Risk Management and other competencies.	-2 staff trained in Audit Management, Risk Management and other competencies.
PIAP Output: 10060105 Audit and Risk Management coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
4 Internal Audit Reports on Projects and UgIFT prepared and discussed	4 Internal Audit Report on Projects and UgIFT prepared and discussed
4 Internal audit Reports prepared	4 Internal audit Report prepared
Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed.	Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed
Bi-Annual MZO Audit reviews undertaken	Bi- annual MZO audit reviews undertaken
4 Off-Budget Support Audit Reviews undertaken	4 Off-Budget Support Audit Reviews undertaken
4 Audit Committee Meetings held and minutes prepared	4 Audit Committee Meetings held and minutes prepared
Enterprise Risk Management Strategy Updated	Enterprise Risk Management Strategy Updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000.000
221003 Staff Training		26,675.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	**95,675.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,675.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 10060106 Finance and Accounting coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Quarterly Release warrants prepared	- Quaterly i.e Q1,Q2,Q3 and Q4 Release warrants prepared
- 8 bn NTR collected and accounted for.	- 5.54 bn NTR collected and accounted for.
- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060106 Finance and Accounting coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 3 Financial statements prepared	- 3 Financial statements i.e. (6months, 9months and 12 months financial statements) prepared
- 4 Financial audit issues reports responded to	- 4 Financial audit issues report responded to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,900.000
221007 Books, Periodicals & Newspapers		890.000
221008 Information and Communication Technology Supplies.		17,373.000
221009 Welfare and Entertainment		6,675.000
221011 Printing, Stationery, Photocopying and Binding		7,120.001
221016 Systems Recurrent costs		38,900.000
221017 Membership dues and Subscription fees.		5,600.000
227001 Travel inland		12,460.000
227004 Fuel, Lubricants and Oils		10,680.000
228002 Maintenance-Transport Equipment		3,775.000
	Total For Budget Output	**112,373.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,373.001
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
- 2 pension verification exercises undertaken	- 2 pension verification exercises undertaken
- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff
- Capacity building plan prepared	- Capacity building plan prepared
- 4 Staff training exercises undertaken on HCM self-service modules and mindset change.	- Staff training exercises undertaken on HCM self-service modules and mindset change.
- 2 staff orientation and induction exercises undertaken	- 2 staff orientation and induction exercises undertaken
-527 staff appraised.	-527 staff appraised.
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken
- 527 staff paid salary	- 527 staff paid salary
- 280 pensioners paid	- 280 pensioners paid
- 15 retirees paid gratuity	- 11 retirees paid gratuity

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
- Staff performance in 22 MZOs monitored	- Staff performance in 22 MZOs monitored
- Health week organized and TB screening and other health checks conducted	Health week organized and TB screening and other health checks conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,644,851.432
211102 Contract Staff Salaries	298,714.579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,350.000
212101 Social Security Contributions	23,886.955
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	8,900.000
221009 Welfare and Entertainment	5,340.000
221011 Printing, Stationery, Photocopying and Binding	8,900.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	13,350.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	5,340.000
228002 Maintenance-Transport Equipment	4,000.000
273104 Pension	2,752,924.076
273105 Gratuity	773,591.984
Total For Budget Output	**7,575,149.026**
Wage Recurrent	3,943,566.011
Non Wage Recurrent	3,631,583.015
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 10060107 Procurement and Disposal Services coordinated

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

- 12 PPDA and Financial compliance reports prepared	- 12 PPDA and Financial compliance reports prepared
- 1020 Contracts for works, goods and services prepared	- 1,111 Contracts for works, goods and services prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900.000
221011 Printing, Stationery, Photocopying and Binding	9,133.400

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,780.000
227001 Travel inland	12,460.000
227004 Fuel, Lubricants and Oils	5,785.000
228002 Maintenance-Transport Equipment	2,022.500
Total For Budget Output	**40,080.900**
Wage Recurrent	0.000
Non Wage Recurrent	40,080.900
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- 2 staff training exercises in Records management standards and procedures conducted.	- 2 staff training exercises in Records management standards and procedures conducted.
- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.	- Hardware in form of computers procured and installation of software planned for next FY
- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated
- 22 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management
- 2 records appraisal exercises conducted.	- 2 records appraisal exercises conducted.
- Records database for managing semi current and inactive records developed.	
- 2 registries maintained and functionalised	- 2 registries maintained and functionalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240.000
221002 Workshops, Meetings and Seminars	8,900.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	26,770.000
221009 Welfare and Entertainment	8,900.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	17,800.000
227004 Fuel, Lubricants and Oils	17,800.000
Total For Budget Output	**105,910.000**
Wage Recurrent	0.000
Non Wage Recurrent	105,910.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 10060108 Leadership and Management coordinated

Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery

- 12 Top/ Policy Management meetings held	- 12 Top/ Policy Management meetings held
- 8 Political M&E Reports produced	- 8 Political M&E Reports produced
- 1 General staff meeting held	- 1 General staff meeting held
- 12 Senior Management meetings held	- 12 Senior Management meetings held
- 4 International Obligations and conferences attended to	- 4 International Obligations and conferences attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,700.000
221002 Workshops, Meetings and Seminars	53,400.000
221003 Staff Training	35,600.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	44,500.000
221011 Printing, Stationery, Photocopying and Binding	71,199.999
221012 Small Office Equipment	8,900.000
222001 Information and Communication Technology Services.	8,900.000
227001 Travel inland	113,920.000
227004 Fuel, Lubricants and Oils	71,200.000
228002 Maintenance-Transport Equipment	29,311.000
Total For Budget Output	**472,530.999**
Wage Recurrent	0.000
Non Wage Recurrent	472,530.999
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 10050301 Physical Planning & Urban management system scaled.

Programme Intervention: 100503 Scale up the physical planning and urban management information system

- 8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	24 Barazas/open days participated/organized in Mityana, Wakiso, Kasanda, Luweero,Kyegegwa, Kampala (during buildcon), kasanje, Mukono, Masaka, Jinja,Mpigi, Kabale, Rukungiri, Fortportal, Kibaale, Tororo, Mbale, Soroti, Lira and Kyankwanzi to sensitize the public on Ministry services, profile complaints, responses and grievances

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- Ministry IEC materials reviewed and translated into Local languages	Ministry IEC materials reviewed and translated into Local languages i.e Tegeera ensonga Zetakka mu Uganda - 2000 copies and Booklet on Mailo land
- 22 communication assessments undertaken in the MZOs	- Communication assessments undertaken in 22 MZOs i.e Moroto, Gulu, Arua, Mbarara, Masindi, Mityana, Wakiso, KCCA, Luweero, Kabarole, Mukono, Jinja, Mpigi , Masaka, Fortportal, Kabale, Mbale, Tororo, Soroti, Lira, Kibaale, Rukungiri.
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests
- 800 Information requests responded to out of which 15% are from women.	- 2,320 Information requests responded to out of which 36% are from women.
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,900.000
221001 Advertising and Public Relations		17,800.000
221008 Information and Communication Technology Supplies.		5,340.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		8,010.000
221017 Membership dues and Subscription fees.		3,600.000
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		7,521.000
	Total For Budget Output	**73,171.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,171.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 10060101 Cross cutting issues mainstreamed	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Condom dispensers and condoms provided for all 26 Staff structures	- Condom dispensers and condoms provided for all 8 Staff structures
- 4 HIV/AIDs committee meetings held	- 4 HIV/AIDs committee meetings held
- 4 HIV/AIDs sensitization exercises undertaken	- 4 HIV/AIDs sensitization exercises undertaken
- HIV/AIDs workplace policy Disseminated	- HIV/AIDs workplace policy Disseminated

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,140.000
221002 Workshops, Meetings and Seminars	16,000.000
221009 Welfare and Entertainment	1,780.000
221011 Printing, Stationery, Photocopying and Binding	1,780.000
Total For Budget Output	**26,700.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,700.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- Annual Ministry property rates paid	Annual Ministry property rates paid
- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff
- Uniforms procured for 527 staff.	NA
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
- 12 months Guard, security, and cleaning services for the Ministry provided	- 12 months Guard, security, and cleaning services for the Ministry provided
- 167 transport equipment installed with New Security Enhanced Digital Number Plates	NA
- Annual General staff meeting held	Annual General staff meeting held
- 167 MVs maintained	- 167 MVs maintained
- Annual Utility Bills paid	- Annual Utility Bills paid
- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.	- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.
UGX 66bn compensation paid to Ranchers	- 77.753 bn compensation paid to ranchers and third parties
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,578.000
212103 Incapacity benefits (Employees)	40,000.000
221003 Staff Training	70,000.000
221008 Information and Communication Technology Supplies.	95,510.064
221009 Welfare and Entertainment	53,000.000
223002 Property Rates	9,929.982
223004 Guard and Security services	306,894.780
223005 Electricity	360,000.000
223006 Water	160,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	80,000.000
228002 Maintenance-Transport Equipment	252,805.618
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,999.999
282104 Compensation to 3rd Parties	77,753,497.720
352899 Other Domestic Arrears Budgeting	8,071,499.535
Total For Budget Output	**87,538,715.698**
Wage Recurrent	0.000
Non Wage Recurrent	79,467,216.163
Arrears	8,071,499.535
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 10060109 Policy formulation and analysis coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025	- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025
- 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060109 Policy formulation and analysis coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 4 participatory reviews of sectoral policies conducted	NA
- 4 field activities undertaken to Monitor policy implementation in LGs	4 field activities undertaken to Monitor policy implementation in LGs
- 4 Regulatory Impact Assessment Reports prepared	4 Regulatory Impact Assessment Reports i.e RIA for Land use management, Solid waste Management, Land Management and National Land Use Policy prepared.
- 4 research/study reports on topical sectoral issues prepared	2 research/study reports on topical sectoral issues prepared i.e on the Development of the Ministry Risk Management Policy and review of the National Land Policy
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated
- 3 Staff trainings in policy analysis undertaken	- 3 Staff trainings in policy analysis undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	10,000.000
221003 Staff Training	35,000.000
221007 Books, Periodicals & Newspapers	13,000.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	21,807.000
222001 Information and Communication Technology Services.	11,000.000
227001 Travel inland	40,397.000
227004 Fuel, Lubricants and Oils	32,019.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**207,223.000**
Wage Recurrent	0.000
Non Wage Recurrent	207,223.000
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and professional Bodies	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Annual Shelter Afrique subscription paid.	- Annual Shelter Afrique subscription paid.
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.
- Budget support to Institute of Surveys and Land Management provided	- Budget support to Institute of Surveys and Land Management provided

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Budget support to Surveyors Registration Board provided.	- Budget support to Surveyors Registration Board provided.
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- Annual Shelter Afrique subscription paid.	Annual Shelter Afrique subscription paid.
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.
- Budget support to Institute of Surveys and Land Management provided	Budget Support to Institute of surveyors and Land management provided.
- Budget support to Surveyors Registration Board provided.	Budget support to Surveyors Registration Board paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	220,526.538
262101 Contributions to International Organisations-Current	215,278.485
263402 Transfer to Other Government Units	130,000.000
Total For Budget Output	**565,805.023**
Wage Recurrent	0.000
Non Wage Recurrent	565,805.023
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 10060101 Cross cutting issues mainstreamed	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Climate risk and vulnerability assessments conducted in the 10 Cities.	- Climate risk and vulnerability assessments conducted in the 10 Cities.
- World Environment Day commemorated on 5th June.	- World Environment Day commemorated on 5th June.
World wetlands day commemorated on 2nd February.	- World wetlands day commemorated on 2nd February at Katerera Playground in Rubirizi District.
- World cities Day commemorated on 31st of October	World cities Day commemorated on 31st of October
- 4 Meetings held on climate change adaptation and mitigation strategies	- 4 Meetings held on climate change adaptation and mitigation strategies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600.000
221011 Printing, Stationery, Photocopying and Binding	1,246.000
227001 Travel inland	8,587.000
227004 Fuel, Lubricants and Oils	6,063.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**23,496.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,496.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**96,836,829.647**
	Wage Recurrent	3,943,566.011
	Non Wage Recurrent	84,821,764.101
	Arrears	8,071,499.535
	AIA	0.000
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- SUH Annual Joint Program review meeting 2024 carried out and report produced	- SUH Annual Joint Program review meeting 2024 carried out and report produced	
PIAP Output: 10060102 PWG Secretariat coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared	- Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared	
- 4 Sustainable Urbanization and Housing Programme working group meetings held	- 4 Sustainable Urbanization and Housing Programme working group meeting held	
- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED	- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED	
- 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held.	- 4 Sustainable Urbanization and Housing Programme Joint M&E committee meeting held.	
- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition	
- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition	
- 2 Programme leadership meetings organized, and reports produced	NA	
- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Final PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	
- 4 Project concepts prepared.	- 11 Project concepts prepared.	
- 6 department staff trained in M&E, planning and budgeting and other relevant aspects	- 8 department staff trained in M&E, planning and budgeting and other relevant aspects	
- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED	
- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders	- Vote 012 Approved budget estimates FY 2025/26 prepared and the printing of budget book FY 2025/26 in progress.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060103 Strategic Plan developed	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Ministry Strategic Plan FY 2025/26- 2029/30 developed	- Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,400.000
221002 Workshops, Meetings and Seminars	208,600.000
221003 Staff Training	71,200.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	17,800.000
221009 Welfare and Entertainment	21,360.000
221011 Printing, Stationery, Photocopying and Binding	18,690.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	3,560.000
227001 Travel inland	96,820.000
227004 Fuel, Lubricants and Oils	35,600.000
228002 Maintenance-Transport Equipment	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,360.000
Total For Budget Output	**589,390.000**
Wage Recurrent	0.000
Non Wage Recurrent	589,390.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZOs prepared.	- 4 Monitoring and Evaluation report on Ministry projects and Programme interventions in 22 MZO's of Mpigi, Luweero, Mukono, Masaka, Arua, Gulu, Lira, Jinja, Tororo, Mbale, Soroti, Moroto Kampala, Kabarole, Mbarara, Masindi, Kibaale, Kabale, Rukungiri and Wakiso (2) prepared.
PIAP Output: 10060104 Monitoring and Evaluation conducted	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 4 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 135 DLGs and 10 Cities prepared	- 4 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 87 DLGs and 8 Cities in carried out.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060104 Monitoring and Evaluation conducted	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/ Annual Reviews conducted	- 4 budget performance reports FY 2024/25 i.e. Q1,Q2,Q3 and Q4 budget performance reports FY 2024/25 prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		106,800.000
227004 Fuel, Lubricants and Oils		44,500.000
228002 Maintenance-Transport Equipment		17,800.000
	Total For Budget Output	**169,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,100.000
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- Statistical Abstract 2024 prepared	- Statistical Abstract 2024 prepared
- 4 statistics committee meetings held and minutes prepared	- 4 statistics committee meetings held and minutes prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,916.245
221002 Workshops, Meetings and Seminars		26,700.000
221011 Printing, Stationery, Photocopying and Binding		10,240.776
	Total For Budget Output	**66,857.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,857.021
	Arrears	0.000
	AIA	0.000

Budget Output:280012 Support to UGIFT

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- Updated UgIFT Land status report prepared.	- Updated UgIFT Land status report prepared.
- Guidelines for titling of Land under UGiFT disseminated in the 135 Districts	- First draft of guidelines for titling of Land under UGiFT prepared
- Titles for the UgIFT facilities processed and issued	- 311 titles for UGIFT facilities processed and issued i.e 178 for HCIII and 133 for Seed Secondary Schools.
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 79 Land disputes/conflicts on UGIFT sites profiled and 20 mediated
- 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared	- 4 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared
- SLAAC for UGIFT finalised	- SLAAC for UGIFT finalised
- UGiFT land databank/database updated	- UGiFT land databank/database updated
- 4 Capacity building exercises done in Management of Public resources , Public land and other related fields.	- 4 Capacity building exercises done in Management of Public resources , Public land and other related fields.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,200.000
221001 Advertising and Public Relations		20,000.001
221002 Workshops, Meetings and Seminars		122,400.000
221003 Staff Training		196,000.000
221008 Information and Communication Technology Supplies.		113,500.001
221009 Welfare and Entertainment		71,200.000
221011 Printing, Stationery, Photocopying and Binding		105,000.000
221012 Small Office Equipment		17,800.000
225101 Consultancy Services		600,000.000
227001 Travel inland		160,000.000
227004 Fuel, Lubricants and Oils		140,000.000
228002 Maintenance-Transport Equipment		62,299.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,000.000
	Total For Budget Output	**1,759,400.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,759,400.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,584,747.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,584,747.022
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

- 10 Laptops procured	- 10 Laptops procured
- 5 Handheld data collectors (Trimble TDC 650) procured	- 5 Handheld data collectors (Trimble TDC 650) procured
- 20 other assorted ICT equipment procured	- 24 other assorted ICT equipment procured
- 15 Shelves procured.	- 15 Shelves procured.
- 20 other assorted office furniture items procured	-24 other assorted office furniture items procured; 14 office chairs procured, 01-office desk, 4 -High back chairs, 1- steel cupboard, 1 - coat hanger, 01 - visitor sofa chair, 01-steel file cupboard, 1 - conference table
- 22 office chairs procured	- 15 Shelves procured.
- 10 Ministry Staff trained in relevant competences.	- 10 Ministry Staff trained in relevant competences.
- 30 Desktop computers procured	- 30 Desktop computers procured
- 15 Office cabinets procured	- 15 Office cabinets procured
- 19 office electronics and equipment procured.	- 24 office electronics and equipment procured.
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 monitoring and evaluation exercises on capital investments and interventions in 22 MZOs carried out and reports prepared	- 4 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepare
- 27 Ministry Structures and establishments maintained in good condition	- 27 Ministry Structures and establishments maintained in good condition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	57,296.250
221003 Staff Training	12,000.000
225204 Monitoring and Supervision of capital work	90,137.800
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,601.876
312221 Light ICT hardware - Acquisition	291,465.520
312231 Office Equipment - Acquisition	45,000.000
312235 Furniture and Fittings - Acquisition	167,499.999
Total For Budget Output	**833,001.445**
GoU Development	833,001.445

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**833,001.445**
	GoU Development	833,001.445
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1829 Land Economic Competitiveness Project		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10060104 Monitoring and Evaluation conducted		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
Engineering designs for the regional LIS data centers developed		
Engineering designs for additional office space and sanitation facilities developed	Draft engineering designs for additional office space and sanitation facilities for MZOs developed	
ESIA and RAP studies for identified subprojects undertaken	ESIA and RAP studies for undertaken for Kitagwenda DLG	
30 RTKs procured for SLAAC	16 RTKs procured for SLAAC	
5 field vehicles procured	- 4 field vehicles procured	
Systematic Land Adjudication and Certification for selected districts undertaken	- 2,640 parcels surveyed i.e 710 in Kitagwenda and 1,930 in Kazo	
4 monitoring an evaluation exercises undertaken in the MZOs	4 monitoring an evaluation exercises undertaken in the MZOs and project Districts (Kazo, Kiruhura and Kitagwenda)	
Capacity building of staff undertaken in relevant fields.	Capacity building of 6 staff undertaken in relevant fields.	
Integrated economic and physical planning monitoring software developed.	- GIS and Google Earth Engine option for monitoring physical planning and land use cover tested	
30 GPS procured for SLAAC activities in DLGs	16 RTKs with GPS capabilities procured for SLAAC activities.	
4 LIS corporate portals established		
40 Districts trained on implementation of SLAAC	9 Districts (Kazo, Kitagwenda, Kiruhura, Ibanda, Kamwenge, Sheema, Rwampara, Ntungamo and Kyegegwa) trained on implementation of SLAAC	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	300,000.000
221008 Information and Communication Technology Supplies.	200,000.000
221011 Printing, Stationery, Photocopying and Binding	200,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1829 Land Economic Competitiveness Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		300,000.000
225202 Environment Impact Assessment for Capital Works		160,000.000
227001 Travel inland		500,000.000
227004 Fuel, Lubricants and Oils		240,000.000
312212 Light Vehicles - Acquisition		857,941.931
312231 Office Equipment - Acquisition		2,406,793.552
	Total For Budget Output	**5,444,735.483**
	GoU Development	5,444,735.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,444,735.483**
	GoU Development	5,444,735.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**261,161,021.206**
	Wage Recurrent	12,541,558.489
	Non Wage Recurrent	102,338,179.635
	GoU Development	10,753,024.260
	External Financing	127,456,759.287
	Arrears	8,071,499.535
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
113101	Land Fees	8.000	5.536
	Total	**8.000**	**5.536**

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 10 Sustainable Urbanisation And Housing	**96,000.000**	**0.000**
SubProgramme : 02 Housing Development	***96,000.000***	***0.000***
Sub-SubProgramme : 01 Housing	**96,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Human Settlements	96,000.000	**0.000**
Project budget Estimates		
Total for Vote	**96,000.000**	**0.000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Inadequate capacity and Knowledge gaps in mainstreaming of Gender and Equity aspects in the Ministry programs
Planned Interventions:	i)Develop and implement a gender and equity mainstreaming strategy and action plan ii)Build capacity of Ministry staff in Gender and Equity mainstreaming iii)Undertake public sensitizations ensuring representation of Youth, women and PWDs in LGs.
Budget Allocation (Billion):	1.389
Performance Indicators:	i) Gender and Equity mainstreaming strategy and action plan in place ii) No of staff trained in Gender and Equity mainstreaming iii) No of public sensitization campaigns ensuring representation of Youth, women and PWDs
Actual Expenditure By End Q4	1.380
Performance as of End of Q4	- Databank for Compensation rates updated regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs - Sensitization on condominium management conducted in Entebbe, Kabale, Soroti, Lira, Hoima, Jinja and Fortportal ensuring participation of women, PWDs, and Youth. - trained 4 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group and Kamuli Municipality;Basakilala and Nabikamba groups comprised of women, men, PWDs and other vulnerable groups on housing related matters. - National Gender Strategy for the National Land Policy disseminated in 31 DLG's in all regions i.e Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale, Rukunguri Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS Workplace Policy
Planned Interventions:	- Undertake HIV/AIDs sensitization exercises - Disseminate the HIV/AIDs workplace policy - Provide condom dispensers and condoms for all Ministry office sites - 4 HIV/AIDs committee meetings held - Hold health awareness week
Budget Allocation (Billion):	0.060
Performance Indicators:	i) Number of staff aware of the HIV/AIDS workplace policy ii) Number of sensitization exercises undertaken iii) Number of Ministry office sites with condom dispensers iv) Number of HIV/AIDs committee meetings held v) Number of health awareness weeks held
Actual Expenditure By End Q4	0.027
Performance as of End of Q4	- 4 HIV/AIDs committee meetings held - Condom dispensers and condoms provided for all 8 Staff structures - 4 HIV/AIDs sensitization exercises undertaken - HIV/AIDs workplace policy Disseminated
Reasons for Variations	

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities

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Issue of Concern:	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational, safety and Health (OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Conduct Climate risk and vulnerability assessments iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.018
Performance Indicators:	i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins
Actual Expenditure By End Q4	0.023
Performance as of End of Q4	- Climate risk and vulnerability assessments conducted in the 10 Cities. - World Environment Day commemorated on 5th June. - World wetlands day commemorated on 2nd February at Katerera Playground in Rubirizi District. - World cities Day commemorated on 31st of October - 4 Meetings held on climate change adaptation and mitigation strategies
Reasons for Variations	

iv) Covid

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	46.679	48.776	48.210	41.915	103.0 %	90.0 %	86.9 %
	Non-Wage	282.426	386.256	374.947	371.213	133.0 %	131.4 %	99.0 %
Devt.	GoU	34.749	35.229	34.749	33.812	100.0 %	97.3 %	97.3 %
	Ext Fin.	489.940	489.940	471.684	75.058	96.3 %	15.3 %	15.9 %
GoU Total		**363.853**	**470.260**	**457.906**	**446.940**	**125.8 %**	**122.8 %**	**97.6 %**
Total GoU+Ext Fin (MTEF)		**853.793**	**960.200**	**929.590**	**521.998**	**108.9 %**	**61.1 %**	**56.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**853.793**	**960.200**	**929.590**	**521.998**	**108.9 %**	**61.1 %**	**56.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**853.793**	**960.200**	**929.590**	**521.998**	**108.9 %**	**61.1 %**	**56.2 %**
Total Vote Budget Excluding Arrears		**853.793**	**960.200**	**929.590**	**521.998**	**108.9 %**	**61.1 %**	**56.2 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**852.793**	**959.200**	**928.590**	**520.997**	**108.9 %**	**61.1 %**	**56.1%**
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.427	1.383	100.0 %	96.9 %	96.9%
Sub SubProgramme:02 Higher Education	110.235	126.324	117.413	113.201	106.5 %	102.7 %	96.4%
Sub SubProgramme:03 Sports and PE	25.705	113.550	113.550	113.518	441.7 %	441.6 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	63.282	62.736	59.678	100.6 %	95.7 %	95.1%
Sub SubProgramme:05 Basic and Secondary Education	395.200	395.200	395.089	74.178	100.0 %	18.8 %	18.8%
Sub SubProgramme:06 Quality and Standards	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3%
Sub SubProgramme:07 Technical Vocational Education and Training	249.608	251.140	230.097	150.997	92.2 %	60.5 %	65.6%
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.580	2.499	100.0 %	96.9 %	96.9%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Higher Education	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**853.793**	**960.200**	**929.590**	**521.997**	**108.9 %**	**61.1 %**	**56.2 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 Higher Education

Sub Programme: 01 Education,Sports and skills

1.789	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
		Reason: The unspent balance are for retrenchment costs.
Items		
1.562	UShs	273103 Retrenchment costs
		Reason: Costs were for the former Loan Scheme staff following the transition to a department under RAPEX

Sub SubProgramme:03 Sports and PE

Sub Programme: 01 Education,Sports and skills

0.032	Bn Shs	Department : 001 Physical Education and Sports
		Reason: The unspent balance where seen on Small office equipment and they were unsignificant.
Items		
0.005	UShs	221012 Small Office Equipment
		Reason:

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

1.597	Bn Shs	Department : 002 Human Resource Management Department
		Reason: 0
Items		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.005	UShs	221012 Small Office Equipment
		Reason:
0.049	Bn Shs	Department : 004 Education Planning
		Reason: funds under advertising are only spent when need arises.
Items		
0.009	UShs	221001 Advertising and Public Relations
		Reason: Funds are only spent when need arises.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

0.049	Bn Shs	Department : 005 Education Policy and Research

Reason: Unspent balances are as a result of unutilized for Maintenance-Transport Equipment, Books, Periodicals & Newspapers, Printing, Stationery, Photocopying and Binding.

Items

0.039	UShs	228002 Maintenance-Transport Equipment

Reason: Funds are utilised when need rises

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are utilised as need arises.

0.001	UShs	221007 Books, Periodicals & Newspapers

Reason: Funds are expended on demand basis

0.306	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports

Reason: The procurement process was initially cancelled after being deemed unnecessary due to furniture acquired from the Education Review Commission. However, it was later initiated, which ultimately led to the failure to complete the process on time.

Items

0.305	UShs	312235 Furniture and Fittings - Acquisition

Reason: Procurement for furniture was initiated late.

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

0.040	Bn Shs	Department : 001 Pre-Primary and Primary Education

Reason: 0

Items

0.027	UShs	212101 Social Security Contributions

Reason:

0.040	Bn Shs	Department : 002 Secondary Education

Reason: Given that social security contributions are calculated as a percentage of salaries, which are paid in arrears, this resulted in corresponding delays in remitting the contributions.

Items

0.032	UShs	212101 Social Security Contributions

Reason: Salaries are paid in arrears, this resulted in corresponding delays in remitting the contributions.

0.007	Bn Shs	Department : 003 Private Schools Department

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

Reason: balances were later paid out for publication of the private schools' register.

Items

0.006	UShs	221001 Advertising and Public Relations

Reason: balances were later paid out for publication of the private schools' register.

Sub SubProgramme:06 Quality and Standards

Sub Programme: 01 Education,Sports and skills

0.017	Bn Shs	Department : 001 Directorate of Education Standards

Reason: unutilized funds for printing, stationery, photocopying and Binding.

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are spent on demand basis

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 01 Education,Sports and skills

0.026	Bn Shs	Department : 001 TVET Trainers' Training Research and Innovation Department

Reason: Al balances were paid out to Periodicals and motor vehicle maintenance.

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Balances were later paid out for periodicals and newspapers

0.011	UShs	228002 Maintenance-Transport Equipment

Reason: Balances were later paid out to LPOs on maintenance of motorvehicle

Sub Programme: 02 Population Health, Safety and Management

0.004	Bn Shs	Department : 003 Health Education and Training Department

Reason: Unspent balance is from Maintenance - Transport Equipment.

Items

0.004	UShs	228002 Maintenance-Transport Equipment

Reason: Payment is upon delivery of services for maintenance of transport equipment.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	1	1
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
80% of HEIs provided with campus wi-fi	Percentage	80%	80%
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	12	12

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Higher Education

Department:002 Admissions, Scholarships and Student Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	40%	40%

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10500	10500
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Sub SubProgramme:03 Sports and PE

Department:001 Physical Education and Sports

Budget Output: 000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	Frame Work Finalized	The national Physical Education and Sports policy was approved by Parliament in October 2023.

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Sports and PE

Department:001 Physical Education and Sports

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	169

PIAP Output: 1202020401 Qualified sports administrators and technical officials

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of qualified sports administrators and technical officials	Percentage	35%	0%

PIAP Output: 1202020402 Qualified sports coaches

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of qualified sports coaches (%)	Proportion	30%	0%

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	3500

PIAP Output: 1202030505 Science teachers Recruited

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science teachers Recruited	Text	1000 teachers recruited	1000

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	12	00

Department:004 Education Planning

Budget Output: 320116 Education Data and Information Management Services

PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Revamped and functional EMIS in place	Percentage	80%	70%

Department:005 Education Policy and Research

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	No
UPE policy Documented and disseminated	Text	Universal Compulsory Education Policy approved by TMM	No

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1601 Retooling of Ministry of Education and Sports

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	50	00
A central digital repository for all education resources for all subsectors established	Text	Central Digital Repository Developed	00

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 000010 Leadership and Management

PIAP Output: 12110701 EGR and EGMA Primers in schools

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	260	260

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	38	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools undertaking innovative pupil-led science-based projects	Number	334	334

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:001 Pre-Primary and Primary Education

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	1380591	1380591

Department:002 Secondary Education

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	150	150

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	50
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	200
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	10	10

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Virtual Laboratories in place	Percentage	%	56%

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Department:002 Secondary Education

Budget Output: 320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in Place	Framework in Place

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	1000000	1000000

Department:003 Private Schools Department

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	800	800

Project:1540 Development of Secondary Education Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	88	306
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1540 Development of Secondary Education Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1000	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	200	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	100	162
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	800000	118320

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science laboratories constructed	Text	100	52

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	100	1

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1540 Development of Secondary Education Phase II

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Virtual Laboratories in place	Percentage	20%	0

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	480	0
No. of new secondary schools (300) constructed in sub counties without	Number	60	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties without	Number	60	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2300	2300
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	No

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Basic and Secondary Education

Project:1665 Uganda Secondary Education Expansion Project

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

Budget Output: 320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000000	0

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	600,000 copies of Instructional materials procured and distributed	0

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	100	100

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	1000	1000
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	480
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12000	12000
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	176	176
Number of BRMS inspections in ECCEs conducted	Number	400	400
% of Pre-primary schools meeting the BRMS	Percentage	50%	50%

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	9	9
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	40	40

Department:003 Health Education and Training Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Department:003 Health Education and Training Department

Budget Output: 000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Certification systems improved	Certification systems improved
High quality examinations and certification systems developed	Percentage	UNMEB and UAHEB assessment systems developed	UNMEB and UAHEB assessment systems developed

Project:1432 OFID Funded Vocational Project Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	17
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	34	34

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20

Project:1803 Development and Expansion of Health Training Institutions

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	05	5

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:07 Technical Vocational Education and Training

Project:1803 Development and Expansion of Health Training Institutions

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	5

Project:1804 Uganda Skills Development in Refugee and Host Communities

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
TVET Enrollment (‘000)	Percentage	100%	100%

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	142 government aided TVET institutions	142
% of TVET training programs modularised and used in training	Percentage	60%	60%

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	80	80

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of TVET students admitted in accordance with NHRDP	Percentage	100%	100%

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	60 private TVET institutions	22
% of TVET training programs modularised and used in training	Percentage	60%	60%

VOTE: 013 Ministry of Education and Sports

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:07 Technical Vocational Education and Training

Department:002 TVET Operations and Management Department

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30	30

Budget Output: 320120 Promotion of Workbased Learning

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
TVET Enrollment (‘000)	Percentage	100%	100%

PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of MoUs signed between employers and training institutions	Number	15	16

Budget Output: 320121 Curriculum Development

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	100% accredited TVET providers	100%
% of TVET training programs modularised and used in training	Percentage	60%	60%

VOTE: 013 Ministry of Education and Sports

Quarter 4

Performance highlights for the Quarter

1. Procured 334 mini laboratory equipment sets for primary schools.
2. Procured 1,380,591 copies for P.5-P.7 English Readers, Local Language and English Dictionaries and IRE readers.
3. Trained 1,984 head teachers and deputy head teachers in Leadership and management and 2,000 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
4. Assessed 82,151 students (59,284 UNMEB and 22,867 UAHEB).
5. Completed the construction of the girls' hostel at Hoima School of Nursing and Midwifery and the administration block at Jinja Medical Laboratory School is estimated at 35%.
6. Expansion works continued at nine technical institutes (Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto), averaged 56.4% completion.
7. Construction progress under the IsDB Phase III continues, with the Skills Development Headquarters currently at 32% completion, while the three Technical Institutes (Lokopio Hills, Kilak Corner, and Ogolai) have advanced significantly, averaging 85.5% completion.
8. Busoga and Bunyoro Universities acquired 150 and 200 acres of land respectively.
9. Awarded 165 students with scholarships to study abroad (China 14, Cuba 1 and Algeria 165).
10. Inspected 94 Health Training Institutions in the Northern and Western regions to ensure compliance with BRMS.
11. Placed 610,622, P.7 and 300,849, S.4 leavers to the next level of education.
12. Developed the Ministry of Education and Sports (MoES) Research Agenda.
13. Reviewed BRMS to reflect current educational needs and policy priorities.
14. Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented the BFP to Parliament.
15. Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament.
16. Uganda emerged 1st in the 21st edition of the FEASSA Games that took place in August 2024 at Bukedea Comprehensive School.

Variances and Challenges

The Ministry received expenditure limits for the Fourth Quarter for FY 2023/24 through a letter MEP.50/268/201 dated 9th April 2024, from the Permanent Secretary/ Secretary to the Treasury. The Ministry received Ushs.130.08bn (17%) inclusive of External Financing and Ush.70.74bn (15%) for Domestic Funding for the Quarter
The overall cumulative performance is 94% inclusive of External Financing and 90% for Domestic Funding.

VOTE: 013 Ministry of Education and Sports

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 Higher Education	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**362.553**	**468.499**	**456.906**	**445.940**	**126.0 %**	**123.0 %**	**97.6 %**
Sub SubProgramme:01 Career Guidance, Counselling and Placement	**1.427**	**1.427**	**1.427**	**1.383**	**100.0 %**	**96.9 %**	**96.9 %**
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000030 Career Guidance	1.130	1.130	1.130	1.086	100.0 %	96.1 %	96.1 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.197	100.0 %	99.8 %	100.0 %
Sub SubProgramme:02 Higher Education	**110.235**	**126.324**	**117.413**	**113.201**	**106.5 %**	**102.7 %**	**96.4 %**
000014 Administrative and Support Services	5.464	12.553	12.553	12.539	229.8 %	229.5 %	99.9 %
000039 Policies, Regulations and Standards	10.740	10.740	10.740	8.333	100.0 %	77.6 %	77.6 %
120007 Support Services	3.490	3.490	1.690	1.690	48.4 %	48.4 %	100.0 %
320026 Promotion of STEM/STEI	74.025	74.025	66.963	66.874	90.5 %	90.3 %	99.9 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.385	8.385	8.335	6.635	99.4 %	79.1 %	79.6 %
320114 Teacher Development and Management	8.131	17.131	17.131	17.131	210.7 %	210.7 %	100.0 %
Sub SubProgramme:03 Sports and PE	**25.705**	**113.550**	**113.550**	**113.518**	**441.7 %**	**441.6 %**	**100.0 %**
000010 Leadership and Management	0.697	0.697	0.697	0.686	100.0 %	98.5 %	98.4 %
320042 Talent Identification and Development	25.008	112.853	112.853	112.832	451.3 %	451.2 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**62.341**	**62.820**	**62.736**	**59.678**	**100.6 %**	**95.7 %**	**95.1 %**
000001 Audit and Risk Management	0.950	0.950	0.947	0.903	99.7 %	95.1 %	95.4 %
000002 Construction Management	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.930	1.930	1.905	1.599	98.7 %	82.8 %	83.9 %
000005 Human Resource Management	33.007	33.007	33.007	31.351	100.0 %	95.0 %	95.0 %
000006 Planning and Budgeting services	2.158	2.158	2.158	1.891	100.0 %	87.6 %	87.6 %
000007 Procurement and Disposal Services	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
000008 Records Management	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	1.055	1.055	1.055	1.040	100.0 %	98.5 %	98.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**362.553**	**468.499**	**456.906**	**445.940**	**126.0 %**	**123.0 %**	**97.6 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**62.341**	**62.820**	**62.736**	**59.678**	**100.6 %**	**95.7 %**	**95.1 %**
000015 Monitoring and Evaluation	1.489	1.489	1.489	1.456	100.0 %	97.7 %	97.8 %
000022 Research and Development	0.902	0.902	0.902	0.902	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.000	0.480	0.480	0.480	0.0 %	0.0 %	100.0 %
000036 Strategies and Project Development	2.098	2.098	2.098	2.090	100.0 %	99.6 %	99.6 %
000039 Policies, Regulations and Standards	2.126	2.126	2.126	2.112	100.0 %	99.3 %	99.3 %
120007 Support Services	11.364	11.364	11.364	10.692	100.0 %	94.1 %	94.1 %
320115 Coordination of International Education Commitments	1.230	1.230	1.230	1.219	100.0 %	99.1 %	99.1 %
320116 Education Data and Information Management Services	2.987	2.987	2.931	2.901	98.1 %	97.1 %	99.0 %
Sub SubProgramme:05 Basic and Secondary Education	**36.239**	**36.239**	**36.148**	**35.783**	**99.7 %**	**98.7 %**	**99.0 %**
000010 Leadership and Management	1.324	1.324	1.324	1.223	100.0 %	92.3 %	92.4 %
000017 Infrastructure Development and Management	14.307	14.307	14.307	14.307	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	1.594	1.594	1.594	1.524	100.0 %	95.6 %	95.6 %
010008 Capacity Strengthening	0.801	0.801	0.801	0.796	100.0 %	99.4 %	99.4 %
120007 Support Services	3.646	3.646	3.555	3.376	97.5 %	92.6 %	95.0 %
320010 E-Learning, and innovation services	0.474	0.474	0.474	0.467	100.0 %	98.4 %	98.5 %
320026 Promotion of STEM/STEI	5.622	5.622	5.622	5.622	100.0 %	100.0 %	100.0 %
320042 Talent Identification and Development	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	7.983	7.983	7.983	7.981	100.0 %	100.0 %	100.0 %
320118 Delivery of quality ECCE services	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Quality and Standards	**5.697**	**5.697**	**5.697**	**5.542**	**100.0 %**	**97.3 %**	**97.3 %**
320035 Quality, Standard and Accreditation	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3 %
Sub SubProgramme:07 Technical Vocational Education and Training	**118.329**	**119.860**	**117.354**	**114.334**	**99.2 %**	**96.6 %**	**97.4 %**
000010 Leadership and Management	0.972	0.972	0.972	0.942	100.0 %	96.9 %	96.9 %
000014 Administrative and Support Services	49.840	51.371	51.370	49.987	103.1 %	100.3 %	97.3 %
000017 Infrastructure Development and Management	8.047	8.047	8.047	7.487	100.0 %	93.0 %	93.0 %
000034 Education and Skills Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	9.656	9.656	9.358	9.350	96.9 %	96.8 %	99.9 %
000070 Assessment and Profiling	44.573	44.573	42.490	41.505	95.3 %	93.1 %	97.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**362.553**	**468.499**	**456.906**	**445.940**	**126.0 %**	**123.0 %**	**97.6 %**
Sub SubProgramme:07 Technical Vocational Education and Training	**118.329**	**119.860**	**117.354**	**114.334**	**99.2 %**	**96.6 %**	**97.4 %**
010008 Capacity Strengthening	0.986	0.986	0.986	0.986	100.0 %	100.0 %	100.0 %
120007 Support Services	2.970	2.970	2.906	2.853	97.9 %	96.1 %	98.2 %
320120 Promotion of Workbased Learning	0.270	0.270	0.210	0.210	77.8 %	77.8 %	100.0 %
320121 Curriculum Development	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Special Needs Education	**2.580**	**2.580**	**2.580**	**2.499**	**100.0 %**	**96.9 %**	**96.9 %**
000010 Leadership and Management	0.441	0.441	0.441	0.391	100.0 %	88.6 %	88.7 %
010008 Capacity Strengthening	0.574	0.574	0.574	0.560	100.0 %	97.6 %	97.6 %
320117 Delivery of Instructional Materials	1.565	1.565	1.565	1.549	100.0 %	99.0 %	99.0 %
Total for the Vote	**363.553**	**470.260**	**457.906**	**446.940**	**126.0 %**	**122.9 %**	**97.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.201	0.158	46.732	40.490	103.4 %	89.6 %	86.6 %
211102 Contract Staff Salaries	3.108	1.478	3.108	3.012	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	0.720	0.080	0.656	0.656	91.1 %	91.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.315	0.106	10.399	10.384	100.8 %	100.7 %	99.9 %
211107 Boards, Committees and Council Allowances	0.410	0.162	0.410	0.407	100.0 %	99.3 %	99.3 %
212101 Social Security Contributions	0.302	0.152	0.302	0.225	100.0 %	74.7 %	74.7 %
212102 Medical expenses (Employees)	0.113	0.113	0.113	0.109	100.0 %	96.6 %	96.6 %
212201 Social Security Contributions	0.256	0.256	0.256	0.256	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.513	0.013	0.521	0.501	101.6 %	97.6 %	96.0 %
221003 Staff Training	3.626	0.538	3.636	3.610	100.3 %	99.6 %	99.3 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.150	100.0 %	99.8 %	99.8 %
221007 Books, Periodicals & Newspapers	0.076	0.004	0.101	0.098	133.1 %	129.7 %	97.4 %
221008 Information and Communication Technology Supplies.	1.047	0.012	0.821	0.820	78.3 %	78.3 %	99.9 %
221009 Welfare and Entertainment	1.740	0.025	1.776	1.775	102.1 %	102.0 %	100.0 %
221010 Special Meals and Drinks	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.329	0.157	1.365	1.281	102.7 %	96.4 %	93.8 %
221012 Small Office Equipment	0.248	0.004	0.224	0.212	90.3 %	85.4 %	94.5 %
221016 Systems Recurrent costs	0.546	0.546	0.546	0.545	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.246	0.050	0.195	0.195	79.1 %	79.1 %	100.0 %
222001 Information and Communication Technology Services.	0.577	0.005	0.583	0.574	101.1 %	99.5 %	98.4 %
222002 Postage and Courier	0.060	0.049	0.063	0.063	105.8 %	105.8 %	100.0 %
223001 Property Management Expenses	0.623	0.586	0.628	0.628	100.8 %	100.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.446	0.568	0.568	0.568	127.3 %	127.3 %	100.0 %
223004 Guard and Security services	0.288	0.233	0.288	0.288	100.0 %	100.0 %	100.0 %
223005 Electricity	0.135	0.005	0.145	0.145	107.4 %	107.4 %	100.0 %
223006 Water	0.127	0.003	0.132	0.132	103.9 %	103.9 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	4.626	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	15.612	0.197	15.612	15.586	100.0 %	99.8 %	99.8 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.925	0.698	0.925	0.918	100.0 %	99.2 %	99.2 %
225101 Consultancy Services	0.420	0.153	0.420	0.420	100.0 %	99.9 %	99.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.735	0.200	0.735	0.735	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.331	0.380	2.331	2.328	100.0 %	99.8 %	99.8 %
227001 Travel inland	10.948	0.200	10.985	10.976	100.3 %	100.3 %	99.9 %
227002 Travel abroad	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.729	0.020	1.761	1.761	101.9 %	101.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.490	0.494	0.496	0.496	101.1 %	101.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.107	0.020	1.137	1.060	102.7 %	95.7 %	93.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.571	0.112	0.571	0.567	100.0 %	99.2 %	99.2 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.528	0.527	100.0 %	99.9 %	99.9 %
263402 Transfer to Other Government Units	188.780	0.544	274.896	274.874	145.6 %	145.6 %	100.0 %
273103 Retrenchment costs	1.612	1.612	1.562	0.000	96.9 %	0.0 %	0.0 %
273104 Pension	25.139	25.139	25.139	23.582	100.0 %	93.8 %	93.8 %
273105 Gratuity	3.786	3.786	3.786	3.777	100.0 %	99.8 %	99.8 %
282103 Scholarships and related costs	9.544	15.463	15.910	15.683	166.7 %	164.3 %	98.6 %
282104 Compensation to 3rd Parties	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.727	12.780	20.727	20.167	100.0 %	97.3 %	97.3 %
312229 Other ICT Equipment - Acquisition	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.195	100.0 %	39.0 %	39.0 %
Total for the Vote	**363.853**	**74.444**	**457.906**	**446.940**	**125.8 %**	**122.8 %**	**97.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:02 Higher Education	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 University Education and Training	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	**0.000**	**120.160**	**117.354**	**114.334**	**0.00 %**	**0.00 %**	**97.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**362.853**	**469.260**	**456.906**	**445.940**	**125.92 %**	**122.90 %**	**97.60 %**
Sub SubProgramme:01 Career Guidance, Counselling and Placement	**1.427**	**1.427**	**1.427**	**1.383**	**100.00 %**	**96.88 %**	**96.9 %**
Departments							
001 Guidance and Counselling	1.427	1.427	1.427	1.383	100.0 %	96.9 %	96.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 University Education and Training	53.996	53.996	45.239	44.197	83.8 %	81.9 %	97.7 %
002 Admissions, Scholarships and Student Affairs	35.545	28.777	28.727	26.879	80.8 %	75.6 %	93.6 %
003 Teacher Education Training and Development	20.694	36.784	36.784	35.461	177.8 %	171.4 %	96.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Sports and PE	**25.705**	**113.550**	**113.550**	**113.518**	**441.74 %**	**441.62 %**	**100.0 %**
Departments							
001 Physical Education and Sports	25.705	113.550	113.550	113.518	441.7 %	441.6 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**362.853**	**469.260**	**456.906**	**445.940**	**125.92 %**	**122.90 %**	**97.60 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**62.341**	**63.282**	**62.736**	**59.678**	**100.64 %**	**95.73 %**	**95.1 %**
Departments							
001 Finance and Administration	14.538	14.387	14.387	13.715	99.0 %	94.3 %	95.3 %
002 Human Resource Management Department	33.007	33.007	33.007	31.351	100.0 %	95.0 %	95.0 %
003 Internal Audit	0.950	0.950	0.947	0.903	99.7 %	95.0 %	95.4 %
004 Education Planning	8.114	8.114	8.058	7.752	99.3 %	95.5 %	96.2 %
005 Education Policy and Research	3.802	3.802	3.802	3.739	100.0 %	98.4 %	98.3 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	1.930	2.410	2.385	2.078	123.6 %	107.7 %	87.1 %
Sub SubProgramme:05 Basic and Secondary Education	**36.239**	**36.239**	**36.148**	**35.783**	**99.75 %**	**98.74 %**	**99.0 %**
Departments							
001 Pre-Primary and Primary Education	7.998	7.998	7.998	7.880	100.0 %	98.5 %	98.5 %
002 Secondary Education	6.056	6.056	6.056	5.927	100.0 %	97.9 %	97.9 %
003 Private Schools Department	0.883	0.883	0.883	0.782	100.0 %	88.5 %	88.6 %
Development Projects							
1540 Development of Secondary Education Phase II	18.186	18.186	18.186	18.184	100.0 %	100.0 %	100.0 %
1665 Uganda Secondary Education Expansion Project	3.116	3.116	3.025	3.009	97.1 %	96.6 %	99.5 %
Sub SubProgramme:06 Quality and Standards	**5.697**	**5.697**	**5.697**	**5.542**	**100.00 %**	**97.28 %**	**97.3 %**
Departments							
001 Directorate of Education Standards	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	**0.000**	**120.160**	**117.354**	**114.334**	**0.00 %**	**0.00 %**	**97.4 %**
Departments							
001 TVET Trainers' Training Research and Innovation Department	17.986	17.986	15.903	15.572	88.4 %	86.6 %	97.9 %
002 TVET Operations and Management Department	34.987	36.518	36.159	35.072	103.4 %	100.2 %	97.0 %
003 Health Education and Training Department	54.139	54.139	54.139	53.150	100.0 %	98.2 %	98.2 %
Development Projects							
1432 OFID Funded Vocational Project Phase II	8.894	8.894	8.831	8.717	99.3 %	98.0 %	98.7 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**362.853**	**469.260**	**456.906**	**445.940**	**125.92 %**	**122.90 %**	**97.60 %**
1803 Development and Expansion of Health Training Institutions	2.622	2.622	2.322	1.822	88.5 %	69.5 %	78.5 %
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:08 Special Needs Education	**2.580**	**2.580**	**2.580**	**2.499**	**100.00 %**	**96.87 %**	**96.9 %**
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	2.580	2.499	100.0 %	96.9 %	96.9 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Higher Education	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**363.853**	**470.260**	**457.906**	**446.940**	**125.8 %**	**122.8 %**	**97.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**489.940**	**489.940**	**471.685**	**75.058**	**96.3 %**	**15.3 %**	**15.9 %**
Sub SubProgramme:05 Basic and Secondary Education	**358.961**	**358.961**	**358.941**	**38.395**	**100.0 %**	**10.7 %**	**10.7 %**
Development Projects.							
1665 Uganda Secondary Education Expansion Project	358.961	358.961	358.941	38.395	100.0 %	10.7 %	10.7 %
Sub SubProgramme:07 Technical Vocational Education and Training	**130.980**	**130.980**	**112.744**	**36.663**	**86.1 %**	**28.0 %**	**32.5 %**
Development Projects.							
1432 OFID Funded Vocational Project Phase II	113.070	113.070	112.744	36.663	99.7 %	32.4 %	32.5 %
1804 Uganda Skills Development in Refugee and Host Communities	17.910	17.910	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**489.940**	**489.940**	**471.685**	**75.058**	**96.3 %**	**15.3 %**	**15.9 %**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000013 HIV/AIDS Mainstreaming		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Central Uganda	Oriented 75 teachers in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Iganga and Mukono	The department met its target for teacher orientation, improving their ability to create supportive learning environments in Hoima, Busia, Iganga, Mbarara, and Tororo districts

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		56,105.000
	Total For Budget Output	**56,105.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,105.000
	Arrears	0.000
	AIA	0.000

Budget Output:000030 Career Guidance		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 11 Department. Staff paid. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.	Paid salaries for 12 departmental staff. Printed and disseminated 3,500 copies of the Mental Health Handbook to post-primary institutions.	The department successfully procured and distributed 3,500 Mental Health Handbooks in Q4. A staffing shortage occurred due to one officer's retirement. S.1 placements missed targets (88.9% in 2023/24, 85.4% in 2024/25), while S.5 placements surpassed targets, increasing from 106.7% to 135.8%.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services	Conducted coordination and partnership engagements in 25 education institutions to strengthen interventions in providing standardised guidance services.	The activity is a commendable effort to enhance student support and educational outcomes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Completed update of Information guides for P.7 candidates. Printed and disseminated 5000 copies of information guides for P.7 candidates to enhance decision-making to the next level of education.	No variation; Updated information guides for P.7 candidates to support informed decision-making for the next level of education and successfully procured the printing of 5,000 information guides for P.7 candidates, with dissemination completed in the fourth quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	34,636.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,267.421
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	152,094.299
227001 Travel inland	56,175.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	12,000.000
263402 Transfer to Other Government Units	100,331.008
Total For Budget Output	**412,003.876**
Wage Recurrent	34,636.148
Non Wage Recurrent	377,367.728
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
	Carried out orientation of 75 teachers focusing on Mental Health and climate change coping and adaptation aspects, starting with East and Central regions.	No variation; The activity aimed towards building resilient educational communities with the tools and knowledge to support students' mental health and well-being.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	63,695.803

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**63,695.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,695.803
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,804.679**
	Wage Recurrent	34,636.148
	Non Wage Recurrent	497,168.531
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Salaries for 11 Departmental staff and 50 UPIK staff paid Branding items for the Department procured Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured	Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK. The procurement of the branding items never materialized. Supported two verified staff members of Muni University to continue with PhD Studies. The procurement of two desktop computers never materialized.	The UET department remains understaffed with an Assistant Commissioner yet to be recruited. The Local Purchase Order (LPO) was never generated for the delivery to proceed. While four staff members were eligible, the available funds only accommodated two.
Departmental assorted stationery and toners procured	Procured Departmental assorted stationery and toner. The National Higher Education Policy and White Paper were never printed. Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities	The Department was still holding consultations with 12 universities (Gulu, Muni, Kabale, MUST, IUIU, MUBS, Soroti, UMI, Busitema, UCU, Nkumba), the Senates of Public Universities on the draft National Higher Education Policy.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data from 12 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities	The targeted interventions in regulatory compliance, curriculum uptake, and financial monitoring have laid the groundwork for systemic improvements in higher education quality and governance. Carried out a rapid assessment on the implementation/uptake of the competence-based curriculum in 23 universities that offer Education as a programme. Monitored the implementation of Tuition fees harmonization in 11 universities. in line with the directives of East African Summit. Monitored budget implementation of project subventions disbursed to earmarked 10 higher education institutions for Quarter one and two.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	503,203.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,726.977
221001 Advertising and Public Relations	1,086.781

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	55,179.390
221007 Books, Periodicals & Newspapers	572.280
221008 Information and Communication Technology Supplies.	9,365.100
221009 Welfare and Entertainment	1,309.141
221011 Printing, Stationery, Photocopying and Binding	7,479.395
222001 Information and Communication Technology Services.	477.090
227001 Travel inland	10,241.800
227004 Fuel, Lubricants and Oils	12,041.252
228002 Maintenance-Transport Equipment	4,891.702
262101 Contributions to International Organisations-Current	37,637.998
Total For Budget Output	**696,212.301**
Wage Recurrent	503,203.395
Non Wage Recurrent	193,008.906
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.
Presidential pledge to Bishop Stuart University partially paid.	Fulfilled a Presidential pledge to Bishop Stuart University, with all funds successfully transferred to the institution.	The pledge was for the construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 85% completion, from 70% in the previous quarter.
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
262101 Contributions to International Organisations-Current		189,812.345
263402 Transfer to Other Government Units		149,549.713
	Total For Budget Output	**339,362.058**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,362.058
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Busoga and Bunyoro Universities established	Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs. Acquired land titles for over 150 acres of land for Busoga University. Progress was made in establishing Bunyoro University, including the acquisition of 200 acres of land, the development of 11 institutional policies, and the accreditation of 18 academic programs by the NCHE, now ready for rollout.	Training went on smoothly and the 1st semester of academic year 2023/2024 was successfully concluded. A joint Taskforce and Construction Management Unit (of the MOES) Technical Team to coordinate the development of the Busoga University Master Plan has been created. The specific task for the Technical Team is to develop the TOR for developing the Master Plan and the Strategic Environmental Assessment (SEA).
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Provided operational support to UPIK.	The operational support was in terms of enhancing institutional capacity through logistics, technical assistance, and process optimization to facilitate smooth day-to-day operations.
PIAP Output: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		20,514,018.698
	Total For Budget Output	**20,514,018.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,514,018.698
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,549,593.057**
	Wage Recurrent	503,203.395
	Non Wage Recurrent	21,046,389.662
	Arrears	0.000
	AIA	0.000

Department:002 Admissions, Scholarships and Student Affairs

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 sets of newspapers for the commissioner and 3 assistant commissioners procured	Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters. Advertised 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt). The three departmental staff to undertake short courses were not supported.	Whereas the structure provides for three Assistant Commissioners, the department currently has two Assistant Commissioners in post. The advertisements aim to raise awareness and encourage prospective applicants to apply for available scholarships. The three departmental staff were not among the funded prioprities.
weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid	No procurement was done for the desktop computer set and printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Departmental telephone and data bills paid.	Indaquating funding for the procurement of desktop computer set and printer. The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2024-2025 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.
Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid	Paid salaries for 10 (06 males and 04 females) departmental staff. Paid Sitting allowances for 17 JAB committee members and secretariat Staff.	The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2024-2025 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
departmental staff facilitated to monitor turn up of 1st year students in 37 OTIs, District quota admissions and hold school visits to popularize STEM/STEI. review and amendment of the Universities and Other Tertiary Institutions Act supported	Monitored turn-up and registration of year 1 students in 37 OTIs Determined intake capacities in 11 public Other Tertiary Institutions Monitored verification of the District Quota scheme in selected districts. Monitored Completion, Graduation and Repetition rates in 16 public Other Tertiary Institutions. supported the review and amendment of the Universities and Other Tertiary Institutions Act.	The Department was still holding consultations with 12 universities (Gulu, Muni, Kabale, MUST, IUIU, MUBS, Soroti, UMI, Busitema, UCU, Nkumba), the Senates of Public Universities on the draft National Higher Education Policy.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		29,131.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,247.518
221001 Advertising and Public Relations		7,262.200
221007 Books, Periodicals & Newspapers		572.514
221008 Information and Communication Technology Supplies.		3,121.700
221009 Welfare and Entertainment		1,589.698
221011 Printing, Stationery, Photocopying and Binding		3,744.141
222001 Information and Communication Technology Services.		477.090
227001 Travel inland		10,076.172
227004 Fuel, Lubricants and Oils		1,254.927
228002 Maintenance-Transport Equipment		5,508.507
	Total For Budget Output	**131,985.656**
	Wage Recurrent	29,131.189
	Non Wage Recurrent	102,854.467
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
HESFB Board facilitated to oversee the Loan scheme.	Supported 5192 degree students and 1125 diploma students. HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy.	No information was provided following HESFB's reorganization into a department due to RAPEX.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A new five year HESFB strategic plan for FY 2025/26-2029/30 was not developed.	No information was provided following HESFB's reorganization into a department due to RAPEX.
	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Admit 3000 students on Government scholarships for national diploma programmes.	The department coordinates the admission of 4000 students on government sponsorship for undergraduate programmes in public universities through the PUJAC. The department plays a coordinating role in the admission of 3000 students for national diplomas through JAB.
	Held the annual home coming symposium for scholarship beneficiaries. Held the annual retreat for members of the central scholarship committee and secretariat.	The annual Homecoming Symposium a key event where past and current scholars network, share experiences, and showcase the program’s impact to maximize visibility, engagement, and accountability in promoting foreign scholarships.
300 students provided with top-up allowances to facilitate their studies.	Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230). Supported 05 students pursing a master of education at Aga khan Institute of Education.	The target is 350 students and not 300. Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.
An automated ERP Integrated Loan Management Information system.	The automation of ERP Integrated Loan Management Information system was not done. 7 additional staff where not recruited in the loans and recovery units. 33 staff not trained in leadership, credit and management of loans.	No information was provided following HESFB's reorganization into a department due to RAPEX.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Procured 22 return air tickets for 20 awardees of the Hungaricum Stipendium Scholarship and two officers to Nairobi to process Visas in preparation for their travel to Hungary. Procured 15 one-way air tickets for 15 awardees of the Hungaricum Stipendium Scholarship for the 2024/2025 academic year to travel to Hungary for studies. Procured 05 two-way air tickets for scholarship students in Hungary traveling to and from Ebb for midterm break. Procured 08 one-way air tickets for students in Hungary returning home after completing their studies. Procured 04 two-way air tickets for officers accompanying awardees of the Algeria Government Scholarship to Algeria to commence studies. Procured 02 tickets (01 – one way and 01 – two-way) for the attache accompanying a sick student from Algeria to receive treatment at home.	Five awardees turned down the scholarship when it was impossible to be replaced hence only 15 of the 20 awarded took up the offer.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,075.659
282103 Scholarships and related costs		676,930.204
	Total For Budget Output	**725,005.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	725,005.863
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230).	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.	Facilitating the Ugandan Education Attachés in India involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad.
UNSA activities facilitated	Paid monthly allowances for 21 staff and NEC members.	UNSA plays a vital role in improving the lives of students in Uganda, ensuring their academic, social, and emotional well-being. The allowances are to aid NEC members to perform their duties.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,902.400
227001 Travel inland		100,535.461
263402 Transfer to Other Government Units		282,756.807
282103 Scholarships and related costs		3,931,169.064
	Total For Budget Output	**4,394,363.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,394,363.732
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,251,355.251**
	Wage Recurrent	29,131.189
	Non Wage Recurrent	5,222,224.062
	Arrears	0.000
	AIA	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	There were no outputs for quarter four.	Training of 25 TETD Staff on the operations of the diploma awarding Institutions was not conducted because the Teacher Bill had not been approved, and there was no release.
	Output not planned in quarter four.	Printing and dissemination of 500 copies of the Teachers Act was not done because the act had not not yet been approved.
	The output was not planned for quarter four.	The target for preparing stakeholders on internship was not met because part of the funds were reallocated to monitor and assess the status of the 23 re-purposed colleges, following the removal of the internship programme from the National Teacher Bill during its first reading in Parliament.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills	Prepared 50 stakeholders on internship to strengthen school practice. paid SESEMAT staff transport and lunch allowance; Trained 10 Tutors on pedagogical skills, ICT and 21st Century skills.	The target for training stakeholders on internship was not met because part of the funds were reallocated to monitor and assess the status of the 23 re-purposed colleges, following the removal of the internship programme from the National Teacher Bill during its first reading in Parliament.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 25 TETD Staff paid. 25 TETD Staff trained on operations of the diploma awarding Institutions. 25 pre-primary teacher educators retooled on ECD teacher training curriculum. 125 Teachers on Lower Secondary Curriculum trained.	Paid Salaries for 25 TETD Staff; Training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done; Retooled 25 pre-primary teacher educators retooled on ECD teacher training curriculum. trained 109 Teachers on Lower Secondary Curriculum.	Training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done because the Teacher Bill had not been approved, and there was no release.
125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,20 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.	Printing and dissemination of 125 copies of the Teachers Act was not done; Monitoring and support supervision of 7 Teacher Training Institutions 30 on LSC,20 SESEMAT to improve performance was not done. reviewed the Teacher Competence profiles and a draft is in place.	Printing and dissemination of 500 copies of the Teachers Act was not done because it is nor yet approved.
TETD Assorted stationery Procured and small office equipment. Fuel procured for TETD and newspaper, data and TV. 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest. 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance	Procured assorted stationery and small office equipment, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders;Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for all the four quarters; 25 TETD staff, TProvided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Serviced and maintained 03 TETD Vehicle.	The Department currently has three vehicles, Six vehicles were disposed of during the first Quarter of the FY.
PIAP Output: 1202010403 Teacher incentive scheme implemented		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	Output was not planned for quarter four.	The Department currently has three vehicles, Six vehicles were disposed of during the first Quarter of the FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,331,685.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,723.083
221003 Staff Training	31,233.904
221009 Welfare and Entertainment	27,707.780
221011 Printing, Stationery, Photocopying and Binding	3,761.558
221012 Small Office Equipment	2,474.000
222001 Information and Communication Technology Services.	530.000
227001 Travel inland	30,321.747

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		58,652.663
	Total For Budget Output	**1,546,090.103**
	Wage Recurrent	1,331,685.368
	Non Wage Recurrent	214,404.735
	Arrears	0.000
	AIA	0.000

Budget Output:320114 Teacher Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		9,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,593.747
221003 Staff Training		133,433.816
223005 Electricity		3,259.523
223006 Water		2,716.047
227001 Travel inland		87,293.216
263402 Transfer to Other Government Units		558,079.223
	Total For Budget Output	**9,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,546,090.103**
	Wage Recurrent	1,331,685.368
	Non Wage Recurrent	9,214,404.735
	Arrears	0.000
	AIA	0.000

Department:004 Secretariat for Higher Education Student Financing

Budget Output:320026 Promotion of STEM/STEI

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		6,663,689.427
	Total For Budget Output	**6,663,689.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,663,689.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Sports and PE

Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

	Procurement and distribution of 10,000 assorted balls for community mobilization was not planned for this quarter.	The output was not achieved because the funds earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Procurement of Printing services, Assorted stationery, books and periodicals was concluded and items were delivered, maintained 3 departmental vehicles, Procured Fuels oils and lubricants for the eligible . facilitated 11 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show were not conducted.	Adverts and talk shows are conducted when need arises there fore there was no advert and talk show conducted in the FY2024/25.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Salary for 07 staff in the department paid. 5,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed. Routine PES talent identification and Development activities facilitated.	Paid Salary for 07 staff in the department.; procurement and distribution of 5,000 assorted equipment for community/ grass-root mobilization in all constituencies was not done; Facilitated 4 Routine PES talent identification and Development activities.	Procurement and distribution of 5,000 assorted equipment for community/grass-root mobilization in all constituencies was not done becaus the funds earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	About 30 – 40 MoES officers attend the fitness trainings on Tuesday and Thursday	The bi-annual fitness assessment was conducted in February 2025.
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Facilitated 1 Quarterly PESS working group meetings; Held 10 Weekly Departmental meetings. held 2 Sub sector Consultative, planning and Review meetings.	The review meetings aim at reviewing and evaluating annual PES activities and particularly the Educational Institutions National Championships.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	61,976.863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,490.127
221001 Advertising and Public Relations	3,018.864
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	7,999.000
221009 Welfare and Entertainment	8,716.800
221011 Printing, Stationery, Photocopying and Binding	13,195.792
221012 Small Office Equipment	834.270
227001 Travel inland	14,653.875
227004 Fuel, Lubricants and Oils	11,400.000
228002 Maintenance-Transport Equipment	5,707.200
Total For Budget Output	**171,992.791**
Wage Recurrent	61,976.863
Non Wage Recurrent	110,015.928
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Operations of the NHATC-Teryet supported. Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions	Paid salaries for staff and covered operational costs for NHATC-Teryet. center; Paid the subvention to pay Wage and other operational costs for Mandela National Stadium; Facilitated 12 teams to Participate in the international Competitions in Serbia.	Uganda won two silver medals in athletics and one bronze medal in boys' doubles tennis.
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	Organized, coordinated and supervised National and regional Education Institutions Sports competitions; monitoring and support supervision of 15 Districts and Regional Sports Centers was not done.	National Educational Championships supervised and Coordinated for both secondary schools(3446 participants), tertiary institutions and primary schools(169/172 LGs,5764 participants).
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
	National and regional PES festivals were not planned for this quarter.	The Festivals took place at Duhaga secondary school in Hoima city
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
125 serving teachers of PE oriented on CBC. 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions	Oriented 70 serving teachers of PE on CBC. Provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done.	Provision of 40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 2000 education institutions was not done because the funds earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,739.891
221001 Advertising and Public Relations	2,872.182
221003 Staff Training	79,687.328
221011 Printing, Stationery, Photocopying and Binding	2,584.000
221017 Membership dues and Subscription fees.	49,600.000
224008 Educational Materials and Services	185,810.491
227001 Travel inland	15,358.128
227004 Fuel, Lubricants and Oils	2,565.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		14,885.283
263402 Transfer to Other Government Units		88,855,532.404
	Total For Budget Output	**89,216,634.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,216,634.707
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,388,627.498**
	Wage Recurrent	61,976.863
	Non Wage Recurrent	89,326,650.635
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Prepared four technical monitoring reports on projects covering Government secondary, Higher Education Institutions, TVET, and Physical Education and Sports, providing mitigation strategies to keep them on track i.e Development of Secondary Phase II, African Centre of Excellence, OFID Funded Vocational Project II, Development, and Improvement of HTIs.	Reports detailing findings and recommendations were prepared and sent to the user departments for action.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		553.730
225204 Monitoring and Supervision of capital work		17,194.104
	Total For Budget Output	**17,747.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,747.834
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Facilitated 14 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted.	This is a strategic document that outlines what the Ministry will purchase in the fiscal year. Facilitation involved preparation, photocopying, and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. Reviews are conducted solely when the need arises.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,218.613
221011 Printing, Stationery, Photocopying and Binding	1,476.383
227004 Fuel, Lubricants and Oils	3,957.312
228002 Maintenance-Transport Equipment	2,471.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,108.350
Total For Budget Output	**26,231.957**
Wage Recurrent	0.000
Non Wage Recurrent	26,231.957
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Appraised 760 files, weeded out 89 inactive ones, and established a filing system for ministry staff, school teachers, and pensioners. Verified pension files and appointment letters for newly recruited and posted teachers to ensure payroll integrity and eliminate ghost workers and fraudulent claims. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.	This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not. Documents include appointments, postings, transfers, confirmations and all other letters provided for in the ESC minute books.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,665.500
221011 Printing, Stationery, Photocopying and Binding		24,903.000
227004 Fuel, Lubricants and Oils		5,000.000
228004 Maintenance-Other Fixed Assets		17,517.023
	Total For Budget Output	**49,085.523**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,085.523
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Press conferences to inform the public about sub-programme interventions held	Coordinated media coverage for three (03) sub-program activities i.e the National Health Professional's Education, training, and Health Care conference on 3rd April 2025, Launch of the Baseline Education Census for all institutions in Uganda, and the International play day at Nakivubo Blue Primary school on 11th June 2025. Organized one (01) Press conferences (i.e the Minister of Education addressed the media on the upcoming International Education day on 26th June 2025).	These press conferences were all held at the media centre and were budget-neutral.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 15 secondary schools. ICT equipment procured and maintained	Newsletter not developed in Q4. Conducted E-learning and e-waste sensitization in 15 secondary schools (Budadiri Girls' S.S, Dabani Girls S.S, Kayoro S.S, Ikoba Girls S.S, Kinyara S.S, Otuke S.S, Adwari S.S, Kinkizi High School, San Giovanni S.S, St Joseph S.S Vumba, St Paul C.O.U S.S, Kyotera Central S.S, Kabale Sanje S.S, Christ the King S.S. Kalisizo)in promoting responsible use and disposal of electronic devices (e.g., recycling, reusing, and safe disposal), Procured 31 desktops and 7 laptops, while also ensuring the servicing and maintenance of IT infrastructure like computers, servers, the automated gate, and IP phones.	Electronic newsletters have been published and uploaded on the Ministry website, as funds to facilitate printing were not availed. Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy. Servicing involved updating software and firmware to the latest versions, running antivirus and malware scans and regular data back up.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		76,918.624
221009 Welfare and Entertainment		3,303.000
221011 Printing, Stationery, Photocopying and Binding		23,898.205
227001 Travel inland		18,004.961
	Total For Budget Output	**122,124.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,124.790
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Conducted one (01) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms i.e the African Ministerial conference on E-learning in Dar-el-Salam on 7th-9th May 2025, aimed at developing skills for the digital workplace and building IA readiness in Africa. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. Monitored five (05) ongoing construction projects (i.e Kyambogo, FUFA Kadiba and Makerere training grounds, as well as the Hoima and Lira stadiums) intended to measure the progress of the construction against timelines, ensuring that deadlines are met.	Other meetings were also held throughout the quarter with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget. A duty facilitating allowance is a type of financial incentive provided to public servants or government employees for performing additional duties and working under special conditions that go beyond their normal job responsibilities. The Ministers represented the Vice President and the Government, respectively. These activities were carried out with the involvement of both the political leadership and the Ministry’s technical team, with backing from the National Council of Sports.
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers’ day and international day of education commemorated	Facilitated Ministers to attend four (4) regional and international events i.e The Africa’s higher education centres of excellence conference 7th -8th April, Accra Ghana to celebrate a decade in their operations in Africa, promoting research. The Innovation Africa 2025 summit Addis Ababa, Ethiopia on Technology and digital transformation, 28th-30th April 2025 and the Annual Education World Forum in London, 18th-21st May 2025. Organized the International Day of Education, presided over by HE the President, under the theme promoting an employer led-TVET system that is functional, effective and efficient to meet the needs and priorities of the labour market on 29th April 2025. These activities raise awareness about the critical role teachers play in nation-building and encourage communities to support and respect educators.	This involved coordinating with the Ministers’ offices to align travel with their availability and official duties, prepare and allocate budget for travel and ensure necessary clearances and approvals. This was drawn to highlight the importance of the teaching profession and the impact of teachers on global or local communities.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields in compliance with the labor laws and occupational safety standards.	Care is given as required, with the first aid box routinely checked and any expired items replaced. The Human Resources Department manages medical expenses for eligible officers, their immediate family members, and incapacitated staff.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675.869
212102 Medical expenses (Employees)	7,719.768
221009 Welfare and Entertainment	11,353.904
223004 Guard and Security services	21,836.973
227001 Travel inland	17,241.763
227002 Travel abroad	44,328.873
227004 Fuel, Lubricants and Oils	17,465.668
228002 Maintenance-Transport Equipment	12,749.900
Total For Budget Output	**133,372.718**
Wage Recurrent	0.000
Non Wage Recurrent	133,372.718
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements. This was to ensure that staff members have access to mobile communication for work-related purposes, facilitating efficient coordination and information sharing while increasing public awareness of the Ministry's services, events, and initiatives.	Airtime is procured quarterly, while newspaper advertisements are published on demand.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated six (06) categories of management and coordination meetings (i.e 12 Senior Management meetings, 02 Top Management meetings, and Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support
Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey). Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises to ensure that the workplace is free from dust and dirt, promoting a pleasant and professional atmosphere.	The monitoring exercise was conducted by the Minister of State for Higher Education and other Technical Officers from 24th to 28th March 2025. Consolidated allowances offer employees a lump-sum financial benefit designed to cover work-related costs and enhance their overall well-being. The contracted firms are Kalu Gen Services Ltd, which is deployed at DES (Kyambogo offices), Embassy and Social Security houses, and SAFI Cleaning Services, which is deployed at Legacy Towers.
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers	Repaired and maintained 24 vehicles for the Ministers, Permanent Secretary, Directors and those under pool transport. Paid utility bills for water, electricity, and telephone services on Ministry premises, ensuring the uninterrupted provision of these essential services and preventing any disruptions or shutdowns that could have negatively impacted productivity. Procured office stationery and newspapers	Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores.
Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey). Paid rent on Ministry premises.	Consolidated allowances offer employees a lump-sum financial benefit designed to cover work-related costs and enhance their overall well-being. This covered Legacy Towers, Lourdel Towers and Social Security House.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs.	This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers), landscaping and inventory management.
Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Cleaned and reorganized stores, updated file indexes, diary, and keyword lists, and carried out a file census, making it easier to locate, retrieve, and track documents quickly and accurately. All offices equipped with the small office equipment	Organization was done according to the chronological classification scheme following the recommendations from the board of surveys.
Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Procured Global Transmission Ltd to provide postage and courier services to the Ministry, facilitating the prompt delivery of official correspondence, reports, contracts, and packages both internally and externally. Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence helped to deter criminal activities and maintain order on the premises.	The courier provides secure handling and tracking of sensitive and or valuable items, minimizing the risk of loss or damage. Paid duty facilitating allowances for security personnel.
	Compensated two families for the 5-acre parcel of land occupied by Epel Technical Institute, and the transfer documents have been submitted to the Ministry of Lands to begin the process of transferring the title to the Ministry of Education.	The purpose was to secure the government's legal ownership of the land on which the Technical Institute stands, avoiding potential disputes in the future, while also ensuring the families' rights were respected through fair compensation in accordance with land acquisition laws.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	684,802.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,321.470
221001 Advertising and Public Relations	35,759.121
221007 Books, Periodicals & Newspapers	18,771.472
221009 Welfare and Entertainment	6,957.178
221011 Printing, Stationery, Photocopying and Binding	22,920.198
221012 Small Office Equipment	20,255.411
221016 Systems Recurrent costs	39,385.249
222001 Information and Communication Technology Services.	65,883.040

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	1,108.980
223001 Property Management Expenses	193,827.541
223003 Rent-Produced Assets-to private entities	56,444.716
223004 Guard and Security services	15,124.800
223005 Electricity	10,000.000
223006 Water	28,511.100
223901 Rent-(Produced Assets) to other govt. units	1,384,959.393
225101 Consultancy Services	14,779.310
227001 Travel inland	579.340
227004 Fuel, Lubricants and Oils	31,384.644
228001 Maintenance-Buildings and Structures	23,117.158
228002 Maintenance-Transport Equipment	17,211.225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,181.189
228004 Maintenance-Other Fixed Assets	22,599.051
282104 Compensation to 3rd Parties	400,000.000
Total For Budget Output	**3,126,883.954**
Wage Recurrent	684,802.368
Non Wage Recurrent	2,442,081.586
Arrears	0.000
AIA	0.000

Budget Output:320115 Coordination of International Education Commitments

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Paid subscription fees for the Association for Development of Education in Africa (ADEA), Secretaries, Accountants, Administrators, Engineers' Associations and Procurement Officers.	Associations advocate for their members' shared interests during policy dialogues, negotiations, and regulatory processes, while also maintaining high ethical standards and promoting professional best practices.
Operations of the Uganda National Commission for UNESCO facilitated	Facilitated Operations of the Uganda National Commission for UNESCO.	Funds were sent to the Commission as a subvention.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	23,817.935
263402 Transfer to Other Government Units	102,381.794

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**126,199.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,199.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,601,646.505**
	Wage Recurrent	684,802.368
	Non Wage Recurrent	2,916,844.137
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030505 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
HRM Audit conducted for 40 selected secondary schools to establish current Teacher to Student ratio & identify staffing gaps. Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity as well as special needs	Conducted on-site Human Resource Management (HRM) audits in 80 secondary schools, with 10 schools selected from each of the four regions of the country. The exercise aimed to assess the current teacher–student ratio and identify staffing gaps. The audit revealed over 2,000 abscondment cases and uncovered structural issues within the Human Capital Management (HCM) system. Conducted 02 Desk-Based HRM audit and analyzed Secondary school wage. Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others.	The activity involved travel inland and funds were provided as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Support provided on wage analysis for 36 Local Governments in selected secondary schools and Tertiary institutions Rationalization of Teachers undertaken. Appointment processes initiated and Appointment letters prepared and issued	Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others. Undertook IPPS payroll verification, salary management, and administration in 60 Secondary Schools and 20 Decentralized Tertiary Institutions. Conducted 03 Desk-Based HRM audit to identify and compile staffing gaps for 160 Secondary Schools and 20 Decentralized Tertiary Institutions. Undertook a series of activities in line with wage analysis that included:- i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions. iv) IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary	All staffing gaps were compiled and submitted to ESC. The verification report was submitted to the relevant stakeholders including ESC and MoPS for action.
Pension and Gratuity paid for all eligible beneficiaries. Verification of active and non active pension payroll lists conducted. 22 department staff facilitated with Lunch allowance and Transport.	Paid pension and gratuity for all eligible beneficiaries for the three quarters. Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. This report would benefit more from numbers in line with the guidelines of the Equal Opportunities Commission (EOC). Paid quarterly allowance for 22 support staff for Lunch and Transport allowance.	The Ministry pays pension and gratuity to eligible beneficiaries on a routine basis as informed by the payroll verification results. Update of staff lists is a routine and budget neutral activity.
300 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and distributed	The alignment of the Client Charter and HR manual to the NDP IV was successfully concluded. Conducted consultations with MoPS and the relevant MoES Department, to contribute towards the revised Teachers' hand book. The review committed produced a draft Job Description manual and Scheme of Service	The department was consolidating submissions from the various stake holders by the end of the review period. The draft documents were submitted to MoPS for approval. This is dependent on clearance by Cabinet which was pending by the end of the review period.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
HRM Performance Audit conducted for Headquarter staff and 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions	Conducted 06 Desk-Based HRM audits for Headquarters and 42 Centralized Institutions. The exercise identified Staffing need for entry level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others. Conducted wage analysis for Ministry Headquarter staff and 42 Centralized Institutions.	The audits are routine and budget neutral and they aim at identifying and compiling staffing gaps. The report was submitted to the relevant stakeholders including the Ministry of Public Service for action.
5 staff sponsored for Professional and Technical training programs 2 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted	Sponsored 02 Headquarter staff for Professional and Technical training. Analyzed data from staff appraisal forms and identified capacity-building needs for staff. Trained 54 newly promoted Head teachers under ESC. Min. 039/2024 on performance improvement. Organized 48 physical exercise program for all Ministry staff. Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs.	This output is demand driven and all successful applicants were supported. Out of the 04 staff that applied for sponsorship, only two qualified while the rest presented courses that were irrelevant to their field of work. The physical exercise program is a joint venture between HRM and PES. It is conducted twice a week (every Tuesday & Thursday) in the Ministry's Parking lot.
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Paid medical support for 06 staff. Paid requests for incapacity, death, and funeral expenses for ten (10) affected Ministry staff.	This output is demand-driven and all submitted requests were considered.
Baggage allowance for staff paid	Held one breakfast meeting in December 2024. Paid Baggage allowances for seven staff.	The second meeting is scheduled for July 2025. Priority was given to staff whose need was presented before 2023 due to the inadequate budget.
Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on HCM modules	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	All minute extracts received from ESC and PSC were implemented, hence all successful candidates were issued appointment letters. Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held	Conducted 12 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Held 12 Deployment Committee Meetings and handled various cases. Conducted 03 Training Committee Meetings to handle individual requests and study leave requests. Inducted 300 newly recruited staff for both Headquarters, field institutions and head teachers.	Cases handled included 54 absenteeism, forgery, and secondment for both teaching and non-teaching staff. Cases handled included 1,013 postings and transfers for both teaching and non-teaching staff. Cases handled included 25 study leave requests for both teaching and non-teaching staff. Induction programs ensure that new employees transition smoothly into the organization, boosting their confidence, engagement, and long-term retention
	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented.	Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		52,183.997
211102 Contract Staff Salaries		673,516.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,137.394
211107 Boards, Committees and Council Allowances		41,287.500
212102 Medical expenses (Employees)		83,451.990
221003 Staff Training		201,570.755
221004 Recruitment Expenses		34,210.000
221008 Information and Communication Technology Supplies.		32,307.989
221009 Welfare and Entertainment		213,284.668
221011 Printing, Stationery, Photocopying and Binding		8,760.138
221012 Small Office Equipment		7,322.691
221016 Systems Recurrent costs		14,620.000
222001 Information and Communication Technology Services.		47,740.000
225101 Consultancy Services		26,140.000
227001 Travel inland		38,943.645
227004 Fuel, Lubricants and Oils		19,844.812
228002 Maintenance-Transport Equipment		32,972.400
263402 Transfer to Other Government Units		125,000.000
273104 Pension		10,270,748.019
273105 Gratuity		1,285,109.248
	Total For Budget Output	**13,266,151.706**
	Wage Recurrent	725,700.457
	Non Wage Recurrent	12,540,451.249
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,266,151.706**
	Wage Recurrent	725,700.457
	Non Wage Recurrent	12,540,451.249
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Activity concluded in Q2	These were outstanding bills from FY2022/23 and FY2023/24.
	Prepared an audit report on 19 Health Education and Training Institutions which provided Practical recommendations to strengthen financial management, budgeting, and internal controls while promoting accountability and deterring the misappropriation of public funds i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Scienc	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Prepared an audit report on the operations of 21 Teacher and Instructor Education and Training Institutions i.e Bishop Willis Core PTC Iganga, St. John Bosco Core PTC Nyondo, Kabulasoke Core PTC, Bulrea Core PTC, Mukuju Core PTC, Mukuju Core PTC, Kibuli Core PTC, Loro Core PTC, Soroti Core PTC, St. Aloysius Core PTC Ngora, Ndegeya Core PTC, St. George's Core PTC Ibanda, Health Tutors' College Mulago, Kabale-Bukinda Core PTC, Bushenyi Core PTC, Canon Apolo Core PTC, Bishop Stuart Core PTC Kibingo, National Instructors' College Abilonino, Gulu Core PTC, Kitgum Core PTC, Nakaseke Core PTC, St. Noa Mawaggali Core PTC Busuubizi.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Prepared and submitted an audit report on 17 Technical and Vocational Education and Training Institutions to the Office of the Permanent Secretary (MoES) and the Office of the Internal Auditor General (MoFPED), providing them with accurate, and timely insights into the financial and operational status of TVET institutions i.e Uganda Petroleum Institute Kigumba, Uganda Cooperative Institute Kigumba, St Peters Mubende Technical Institute, Uganda Technical Institute Bushenyi, Uganda College of Commerce Soroti, St Kizito Technical Institute Madera, Karera Technical Institute, Kaberamaido Technical Institute, Lake Katwe Technical Institute, Uganda Technical College Elgon, Uganda College of Commerce Tororo, Uganda Cooperative College Tororo, Kasodo Technical Institute, Uganda Technical College Lira, Uganda College of Commerce Aduku, Uganda College of Commerce Pakwach and Sesse Farm Institute.	The funds provided were insufficient to meet the costs of travel, allowances, and other logistical needs required to audit all 130 institutions. As a result, management opted to prioritize audits of high-risk institutions instead of covering the entire planned scope.
Audit report on the operations of Donor and grant-funded projects.	Prepared and submitted an audit report on eight (08) institutions under the Uganda Secondary Education Expansion Project (USEEP) to the Office of the Permanent Secretary (MoES). providing specific and targeted suggestions to enhance the implementation of USEEP activities i,e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Completion of the audit process was pending the submission of the Project Procurement files by the Procurement and Disposal Unit.	The audit report will be completed in the first quarter of FY 2025/26 once the audits are concluded.
	Not done	Activity was rescheduled to the FY2025/26 due to a need to carry out an urgent assignment, i.e., preparation of a special audit report on Ndejje University and Bukedi College Kachonga.
	Report finalised in Q2.	This was a follow-up document that outlined how the Ministry has addressed the findings and recommendations made by auditors from FY 2023/24. It provided accountability and tracked progress in correcting deficiencies.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Special audit reports.	Prepared and submitted a special audit report on two hundred twelve (212) Government secondary schools to the Office of the Permanent Secretary (MoES) to facilitate targeted interventions and the development of corrective action plans.	The audit was sanctioned by the Office of the Permanent Secretary to investigate increases in school fees, the failure to submit PTA budget estimates, and the absence of budget meeting minutes in selected Government secondary schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		24,965.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,060.000
221007 Books, Periodicals & Newspapers		4,275.000
221008 Information and Communication Technology Supplies.		3,800.000
221011 Printing, Stationery, Photocopying and Binding		4,275.000
221017 Membership dues and Subscription fees.		2,280.000
227001 Travel inland		97,845.000
227004 Fuel, Lubricants and Oils		14,348.267
228002 Maintenance-Transport Equipment		5,700.000
	Total For Budget Output	**202,549.100**
	Wage Recurrent	24,965.833
	Non Wage Recurrent	177,583.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**202,549.100**
	Wage Recurrent	24,965.833
	Non Wage Recurrent	177,583.267
	Arrears	0.000
	AIA	0.000

Department:004 Education Planning

Budget Output:000006 Planning and Budgeting services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for department staff paid Budget Section meetings held	Paid salaries of four (04) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees.	This covered permanent staff under the budget section. The Budget Framework Paper and Draft Budget Estimates detail the overall priority interventions and the proposed sub-program expenditure plans. The MPS outlines the Ministry's priorities, plans, and budget allocations for the Financial Year 2025/26. These were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments.
Quarterly budget monitoring and support to centralized education institutions.	Monitored the utilization of education non-wage recurrent conditional grants in twenty (20) selected Local Governments and the utilization of the school maintenance grant in seventeen (17) Central Region Local Governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia, Kyotera, Luweero, Lwengo, Lyantonde, Makindye-Ssabagabo MC, Masaka City, Mpigi, Mubende, Mubende MC, Mukono MC, Nakaseke, Nakasongola, Ssembabule, Gomba and Kiboga.	Monitoring the budget on a quarterly basis helps track how funds are allocated and spent, ensuring that they align with approved plans and policies. These were multi-stakeholder dialogues geared towards developing proposals to advance budget performance.
Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed	Monitored and conducted budget support on expenditure trends on Local Government grant transfers in twenty-two (22) sampled Local Governments encouraging timely and optimal utilization of allocated funds, minimizing idle balances and ensuring value for money i.e Hoima, Kasese, Kabarole, Kyegegwa, Kiboga, Mbarara, Oyam, Dokolo, Mpigi, Sembabule, Butambala, Mukono, Masaka, Mityana, Lira, Kole, Lira City, Mbale, Kaliro, Budaka, Busia, Mayuge. Monitored and assessed interventions at four Higher Education Centres of Excellence to ensure progress is consistent with their performance reports, identify skills gaps and document success stories i.e Pharm-Biotechnology & Traditional Medicine Center – PHARMBIOTRAC, Makerere University Regional Center for Crop Improvement – MaRCCI, Centre for Materials, Product Development & Nanotechnology – MAPRONANO, African Center for Agro-ecology & Livelihood Systems - ACALISE	Consultative meetings were held between Local Government Accounting Officers, their Budget Officers, and the Ministry Technical Teams to facilitate budget support and inform the study on expenditure trends. Activity was carried out by the Human Capital Development Programme Secretariat.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Financial module for the EMIS and DEMIS system reviewed and analyzed	Prepared release schedules for quarter four for both Vote 013 and LGs/KCCA transfers, facilitating effective implementation of planned programs and projects within the approved budget timelines Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.	Indicative Planning Figures (IPFs) are quantitative estimates required to facilitate the execution of the sub-program mandate. These entailed non-wage conditional grant transfers. The desk review involved analysing the data collection and entry processes (i.e who inputs the data and how often) and checking for duplication, inconsistencies and or missing fields.
Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated	Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).	Inadequate funding forced a reduction in the number of printed copies to stay within budget allocations for printing and publications. This is paid to all budget section staff on a quarterly basis.
Carry out financial analysis of programme and projects interventions. Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted.	Prepared and submitted one quarterly vote financial reports to MoFPED, in line with the provisions of the PFM Act.	This covered receipts and expenditures of all the departments and projects within the Ministry. Insights gained during monitoring can inform necessary policy adjustments and strategy shifts to improve the efficiency and effectiveness of implementation efforts.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Weekly heads of Sections meetings held	Held ten weekly heads of section meetings.	These were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments. Updating pension data within the Program Budgeting System (PBS), allows for seamless integration of pension expenditures into overall budgeting and financial reporting. Funds for holding the retreat were not disbursed, despite the activity not being budget-neutral.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	113,313.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,927.075
221007 Books, Periodicals & Newspapers	800.000
221009 Welfare and Entertainment	90,764.180
221011 Printing, Stationery, Photocopying and Binding	66,611.100
221016 Systems Recurrent costs	121,398.094
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	30,156.908
227004 Fuel, Lubricants and Oils	9,632.950
228002 Maintenance-Transport Equipment	33,143.275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,400.000
Total For Budget Output	**552,646.861**
Wage Recurrent	113,313.279
Non Wage Recurrent	439,333.582
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Meetings held to prepare the Education, Sports and Skills Development Sub-program.	Conducted One (01) meetings to facilitate the preparation of the Education, Sports, and Skills Development Subprogram report, with a focus on harmonizing data formats, definitions, and indicators across the different sections of the report.	These were at a departmental level, discussing what data and information is needed for the report, establishing a timeline for the report preparation process, and setting deadlines for drafts, reviews, and final submissions. The department planned to print 400 copies of the report but, due to budgetary constraints, opted to disseminate electronic copies to stakeholders.
Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program quarterly performance report.)	Prepared One quarterly FY 2024/25 project dashboards, departmental progress reports, and report cards based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. Updated the Education District Profiles for the entire Country, categorized by sub-region in order to track progress, identify gaps, and measure the sub-programme performance at the district and sub-regional levels.	These reports serve as a communication tool to share progress, keep everyone informed and engaged in the Ministry's activities and recognize trends and patterns in performance, enabling proactive adjustments to strategies and operations. The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government.
Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Prepared a completion report for the African Centres of Excellence Project and have additionally completed a draft of the project’s evaluation report that measures how well the project met its objectives, delivered outputs, and achieved intended outcomes. Conducted one (01) quarterly monitoring exercises: Progress of civil works in 33 secondary schools under the Development of Secondary Project Phase II.	These reports are tools for learning, accountability, improvement, and strategic planning. This involved a hands-on approach to verifying the actual progress of the projects against the reported status by conducting field visits, reviewing on-site records, and preparing detailed post-field visit reports.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Facilitated twelve (12) staff under the M&E section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	Funds are released quarterly.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,739.406
221011 Printing, Stationery, Photocopying and Binding	36,306.943
221012 Small Office Equipment	14,500.000
225204 Monitoring and Supervision of capital work	45,000.000
227001 Travel inland	26,164.936
227004 Fuel, Lubricants and Oils	14,539.384
Total For Budget Output	**173,250.669**
Wage Recurrent	0.000
Non Wage Recurrent	173,250.669
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Prefeasibility and feasibility studies for 1 new projects conducted.	Received and approved four (4) Regional Environmental and Social Impact Assessment reports from the consultant (Dulcet Ventures LTD) covering 142 Technical Institutes under the Rehabilitation, Renovation and Equipping of TVET Institutions Project, while procurement of a consultant for the Digital Modernization project was retendered after bidders failed to meet the minimum technical requirements.	The studies will analyze projects' viability, determine their success potential, and identify potential issues that could arise while pursuing them. The collected baseline data provided a starting point against which the impact of the project will be measured. The exercise highlighted the most critical areas for intervention in order to avoid wasting effort on less impactful activities.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held. Annual Education Sports and Skills sub-program Review conducted	Conducted one (01) spot check on the Implementation readiness of four selected universities under the SMART education project: Mbarara University of Science and Technology, Kyambogo University, Soroti University and UNITE. The exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action. Held two Budget Working Group and three project preparatory committee meetings. Annual Education Sports and Skills sub-program Review not conducted	The focus was to verify that the completed works were consistent with the plans and specifications as per the BOQs. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects. Funds for holding the review were not disbursed, despite the activity not being budget-neutral.
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Facilitated Seven (07) staff under the Projects section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	Funds are released quarterly.
Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Held three (03) meetings to review the progress of the Education, Sports and Skills Development Subprogram, as well as three meetings for the Human Capital Development Programme. Paid salaries of four (04) HCDP secretariat staff.	This entailed stakeholders examining the progress of the sub-program and program, identifying issues, and ensuring they continue to align with the strategic objectives of NDP III. Two positions at the secretariat are yet to be filled (i.e programme officer water and M&E officer).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,016.500
221007 Books, Periodicals & Newspapers	300.000
221011 Printing, Stationery, Photocopying and Binding	39,096.670
222001 Information and Communication Technology Services.	700.000
225101 Consultancy Services	173.403
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
227001 Travel inland	19,306.360
227004 Fuel, Lubricants and Oils	21,351.704
228002 Maintenance-Transport Equipment	5,664.797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,030.000
263402 Transfer to Other Government Units	814,274.017

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,128,913.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,128,913.451
	Arrears	0.000
	AIA	0.000
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of EMIS and its interventions conducted.	Activities concluded in Q3	This aimed at acquiring valuable feedback, and lead to higher levels of compliance.
Quarterly Sector Statistics Committee meetings held.	Quarterly Sector Statistics Committee meetings not held. Paid the subscription fees to the SEACMEQ coordinating centre. Finalised and submitted the SEACMEQ V report to the Secretariat in Gaborone, Botswana.	The department instead convened seven (07) EMIS task force meetings to finalize the EMIS guidelines. Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body. Utilised SYNTAX for the data entry, and the results were presented and approved by senior management.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Facilitated staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	This is paid to all statistics section staff on a quarterly basis.
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained.	Paid salaries for 52 EMIS Support Officers and 2 Database Analysts to support LGs in the roll-out of EMIS. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.	They have clearly defined job descriptions, reporting structures, and deliverables to ensure accountability and impact. Intended to boost private schools' system uploads. These activities are coordinated by the Ministry of ICT and NITA-U.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
	Laptops delivered in the second quarter.	These were distributed to officers who had not benefited in the previous Financial Year due to a budgetary shortfall.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		604,046.645
212101 Social Security Contributions		134,108.000
221001 Advertising and Public Relations		29,155.197
221003 Staff Training		37,708.075
221008 Information and Communication Technology Supplies.		48,091.000
221009 Welfare and Entertainment		18,927.655
221011 Printing, Stationery, Photocopying and Binding		55,416.634
221012 Small Office Equipment		25,705.000
221016 Systems Recurrent costs		42,433.755
222001 Information and Communication Technology Services.		77,103.437
227001 Travel inland		78,254.171
227004 Fuel, Lubricants and Oils		33,850.000
228002 Maintenance-Transport Equipment		8,864.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,419.700
	Total For Budget Output	**1,195,084.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,195,084.069
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,049,895.050**
	Wage Recurrent	113,313.279
	Non Wage Recurrent	2,936,581.771
	Arrears	0.000
	AIA	0.000

Department:005 Education Policy and Research

Budget Output:000012 Legal and Advisory Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Consultations on sector legislation conducted.	Consultations on sector legislation were not conducted.	The funds for the sector policy & legislation, desk review, assessment and consultation were reallocated towards the retreat for drafting the Costed Action Plan for the School Feeding Policy held at the source of the Nile Hotel, Jinja during the second quarter.
Consultations on the draft Education Bill conducted.	Consultations on the draft Education Bill were not conducted.	The Education (Pre-primary, Primary and Post primary) Bill was not drafted because the RIA was prepared late, as a result of prioritized urgent directives from Senior Management. Consultations on the draft Education Bill were not conducted due to the prioritized directives from Senior Management including, the development and preparation of implementation guidelines for ECCE Policy, PES Policy and Education Data Policy.
Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Consultations on the Universities and Other Tertiary Institutions Bill were not conducted.	Delayed submission of the draft principles and cabinet memorandum for the amendment of the universities and other tertiary institutions act 2001 to the responsible officers and cabinet hindered the activities implementation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,855.833
221007 Books, Periodicals & Newspapers	424.000
221011 Printing, Stationery, Photocopying and Binding	27,944.534
227001 Travel inland	88,507.152
227004 Fuel, Lubricants and Oils	39,500.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		13,734.200
	Total For Budget Output	**469,965.719**
	Wage Recurrent	0.000
	Non Wage Recurrent	469,965.719
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.	Conducted one field activity to monitor implementation of policies . Monitored one Cabinet Decisions.	None.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,137.134
221009 Welfare and Entertainment		66,636.316
227001 Travel inland		85,669.495
228002 Maintenance-Transport Equipment		37,821.200
	Total For Budget Output	**271,264.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,264.145
	Arrears	0.000
	AIA	0.000
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One assessment conducted to inform policy formulation processes.	Conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.	None

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
One assessment conducted to inform policy formulation processes.	conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,791.137
221012 Small Office Equipment	5,875.604
224011 Research Expenses	241,194.705
227004 Fuel, Lubricants and Oils	22,336.526
Total For Budget Output	**345,197.972**
Wage Recurrent	0.000
Non Wage Recurrent	345,197.972
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Consultative workshops for the National Science Education Policy conducted.	Consultative workshops for the National Science Education Policy were not conducted.	The planned activities were not implemented, as priority was placed on the development of the Education Data and Information Policy.
	IThe activity was not carried out due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.	The implementation guidelines were not developed due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Consultative workshops conducted for the Education Quality Assurance Policy.	Consultative workshops for the Education Quality Assurance Policy were not conducted.	In response to an urgent directive from Senior Management to expedite the development of the Higher Education Policy during Quarter 3, the department prioritized and conducted stakeholder consultations for the policy in Central Uganda instead of the Education Quality Assurance Policy.
General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		46,832.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		444,172.025
227001 Travel inland		75,719.211
227004 Fuel, Lubricants and Oils		24,656.852
	Total For Budget Output	**591,380.568**
	Wage Recurrent	46,832.480
	Non Wage Recurrent	544,548.088
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,677,808.404**
	Wage Recurrent	46,832.480
	Non Wage Recurrent	1,630,975.924
	Arrears	0.000
	AIA	0.000

Department:007 Desk for Uganda National Commission for UNESCO

Budget Output:320115 Coordination of International Education Commitments

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,455.000
221003 Staff Training		3,627.000
221008 Information and Communication Technology Supplies.		11,120.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		4,996.000
222002 Postage and Courier		3,500.000
227001 Travel inland		20,943.040
227004 Fuel, Lubricants and Oils		22,455.600
	Total For Budget Output	**139,596.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,596.640
	Arrears	0.000
	AIA	0.000
	Total For Department	**139,596.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,596.640
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 binding machines procured to enhance staff effectiveness and productivity	Procured a total of 31 desktop computers and 7 laptops that were supplied by Luutin Technical Services LTD, while KKN Enterprises supplied 3 multipurpose printers and 1 heavy-duty photocopier. Development of a digital repository of all education resource materials not done.	Following the second budget call circular, an amendment was made to increase the number of desktop computers from 30 to 31 and include 7 laptops, due to higher demand from new staff. The remaining budget could only cover the purchase of 3 multipurpose printers and 1 heavy-duty photocopier. The procurement plan was amended to halt the development of a digital repository and instead provide for the procurement of a server at the Ministry Headquarters, and two power backups for the luggage scanners.
	Activity implemented in Q1.	Payments for the works done were rolled over to FY2024/25 from FY2023/24 due to budgetary inadequacies.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Facilitated staff with fuel and assorted stationery (i.e A4 copy paper, notebooks, sticky notes, envelopes, file folders, diaries & planners), which reduced workflow interruptions, especially for administrative and clerical roles.	Scheduled stationery requisition and distribution is implemented quarterly.
	Procured curtains and carpets for the Ministry offices at legacy, while delivery of Thirty-six (36) boardroom chairs, one (01) executive boardroom table, two hundred twenty-three (223) office chairs, one (01) customised office table, and one (01) reception table stalled due to non-payment and was rolled over to FY 2025/26.	The procurement process was initially cancelled after being deemed unnecessary due to furniture acquired from the Education Review Commission. However, it was later initiated, which ultimately led to the failure to complete the process on time.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Management training for Headteachers and staff enhancement courses for support staff conducted	Conducted two (02) management training sessions: the first, from 16th–17th June 2025, for newly promoted and appointed headteachers and their deputies, and the second, an induction for ministry staff, from 18th–19th June 2025 at Ntinda VTI.	These trainings help staff understand policies, procedures, and best practices in management and align their performance with institutional goals and standards.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		29,317.446
221008 Information and Communication Technology Supplies.		313,096.605
221011 Printing, Stationery, Photocopying and Binding		123,886.630
227004 Fuel, Lubricants and Oils		79,999.859
228001 Maintenance-Buildings and Structures		157,450.000
312229 Other ICT Equipment - Acquisition		159,999.961
312235 Furniture and Fittings - Acquisition		194,877.000
	Total For Budget Output	**1,058,627.501**
	GoU Development	1,058,627.501
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,782.788
221001 Advertising and Public Relations	35,335.903
221003 Staff Training	25,000.000
221007 Books, Periodicals & Newspapers	25,000.000
221008 Information and Communication Technology Supplies.	62,000.000
221009 Welfare and Entertainment	28,500.000
221011 Printing, Stationery, Photocopying and Binding	30,999.992
221017 Membership dues and Subscription fees.	8,850.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		6,480.000
223001 Property Management Expenses		5,000.000
223003 Rent-Produced Assets-to private entities		121,776.000
223005 Electricity		10,000.000
223006 Water		5,000.000
227001 Travel inland		48,000.000
227004 Fuel, Lubricants and Oils		13,440.000
228001 Maintenance-Buildings and Structures		5,600.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	**479,764.683**
	GoU Development	479,764.683
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,538,392.184**
	GoU Development	1,538,392.184
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Basic and Secondary Education

Departments

Department:001 Pre-Primary and Primary Education

Budget Output:000010 Leadership and Management

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained Seventy Two (72) P.3 teachers in Buliisa Local Government.	No training was done on EGMA methodologies. Additionally, target number of districts was not met due to inadequate fund release.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	Thirty (30) officers were facilitated with imprest, lunch and kilometrage. Monitored and supervised UPE services in One Hundred Ten (200) from twenty (20) Local Governments of Mbale (10), Lira (10), Kamuli (10), Alebtong (10), Bulambuli (10), Bugiri (10), Kamuli (10), Budaka (10), Kibuku (10), Buliisa (10), Manafwa (10), Kayunga (10), Maracha (10), Madi-okollo (10), Buyende (10) Namisindwa (10), Butalejja (10) Kaliro (10), Mitooma (10), Bushenyi (10). Disseminated WASH Guidelines in Mbale Mbale City, Sironko Arua, Yumbe, Manafwa, Iganga, Adjumani, Madi Okollo, Kitgum, and Lamwo District Local Governments.	Offices facilitated included C/BE, AC/PE, AC/PPE other officers within the Basic Education Department. Administrators were briefed on gaps identified in all UPE institutions inspected. Additional WASH guidelines were also disseminated to stakeholders that attended the WASH symposium held in quarter 4.
Regional MDD TOTs trained and National Competitions	Trained five Hundred Twenty Two (522) Trainers of Trainers from Western (141), Eastern (141), Central (99) and Northern (141).	Three (03) MDD trainers were trained per district.
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		38,705.017
221009 Welfare and Entertainment		4,189.628
227001 Travel inland		78,891.073
	Total For Budget Output	**121,785.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,785.718
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Paid allowances to facilitate stakeholder consultations with Line Ministries to align the National School Health with NDP III and drafted its costed action plan. Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi, jinja and Busoga) held at Jinja. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies and teacher representatives, District Education, Health, Production, Planners, Inspectors and Education Partners. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy.	An updated draft Curriculum Assessment and Placement Policy is available for continuous consultation. An updated draft SMC training manual is now available for continuous consultation. Formulation of guidelines to the National Strategy on VAC awaits its finalization.
Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Paid department lunch and kilometrage for Basic education, HIV and Gender officers. Procured printing, stationary, photocopying and binding facilities.	Thirteen (13) Officers were facilitated with lunch and kilometrage.
Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	The ministry provided 2,200 kgs of various African Leafy Vegetables seeds in forty-four (89) Schools which were identified with adequate land and water to establish vegetable school gardens. World Food Program also supported one hundred ten (110) schools with Iron Rich Beans and orange Fleshed Sweet Potatoes. These school gardens are enhancing the diet quality and improving learners' nutrition and health outcomes. Engaged stakeholders on Food and Nutrition Security, in Moroto, Karamoja involving field visits to schools, (supply food to Schools) and community engagement by Members of the Parliamentary Alliance. A delegation led by the Minister for Karamoja Affairs including H.E Chinese Ambassador also held a Rice donation and Arts competition ceremony where Rice amounting to 1,610 metric tons was donated for school feeding and relief distribution.	Agricultural supplies distributed included Maize, Beans, Sukumawich, Soya beans among others.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative meetings in twelve (12) districts of Sheema, Mitoma, Isingiro, Kasese, Ibanda, Rakai, Kiboga, Gomba, Kampala, Wakiso, Sironko, Lira, Kazo, Nwoya, on Gender and Violence against children issue. Conducted capacity building and monitoring sessions to support senior women and male teachers on proper management of cases of violence at school level and local government level using the different structures. The trainings were conducted Yumbe (21), Arua (22), Omoro (20), Otuke (20), Amudat (26) and Kitgum (23). Gender in education strategic plan was not operationalized and disseminated to LGs and schools.	The National strategy on elimination of violence against children was finalized and is set be taken through the ministry approval processes. Also developed materials on protection for learners at the foundational level to demystify the stereo types at that level and reduce violence of children at the foundational years. This will also benefit caregivers to improve the reporting and referral pathways on VAC at ECCE.
315 schools in Karamoja benefiting from school feeding programme	A total of Schools 320 schools in Karamoja received food requirements and post distribution monitoring was conducted including mobilization for school gardens, food utilization, enrolment and other school outputs and documented.	The exercise focused on verification of food delivery, storage and utilization.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.	A total of twelve (12) departmental vehicles were facilitated and maintained accordingly.
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Oriented Primary teachers on utilization and customization of science kits in the District of Buliisa (109), (62) Kween, Kumi (65), Manafwa (67) and Kakumiro (120). ECCE/Primary stakeholders orientation on the establishment of school gardens and formulation of clubs was not done.	Engaged 2 science teachers per school as well as Head teachers and Deputy Head teachers for management purposes. No funds were provided for orientation of ECCE/Primary stakeholders on school gardens and formation of clubs.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Held Community engagement dialogues with key stakeholders in Kapchorwa, 94 (40 Male, 54 Female) Butalejja, 102 (50 Male, 52 Female) , Kayunga, 120 (55 Male, 65 Female) and Kalangala, 133 (63 Male, 70 Female), Hoima 115 (65 Male, 50 Female).	Issues discussed in community engagement included parental roles and responsibilities, Establishment of School Management Committees among others.
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled Head teachers and Deputy head teachers in Kapchorwa (60), Mubende (58), Kumi (49), Kiboga (66), Butalejja (100) and Bukwo (68).	Target number of districts for retooling of Head teachers and Deputy head teachers was not met due to limited fund release.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,369.850
212101 Social Security Contributions		20,297.934
221003 Staff Training		25,720.230
221009 Welfare and Entertainment		27,171.799
221011 Printing, Stationery, Photocopying and Binding		1,894.965
222001 Information and Communication Technology Services.		433.445
227001 Travel inland		72,427.408
227004 Fuel, Lubricants and Oils		39,545.588
228002 Maintenance-Transport Equipment		91,300.050
	Total For Budget Output	**431,161.269**
	Wage Recurrent	0.000
	Non Wage Recurrent	431,161.269
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		77,526.589
	Total For Budget Output	**77,526.589**
	Wage Recurrent	77,526.589

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

85 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	Procured 334 sets of mini laboratory equipment in promotion of innovative pupil led science projects in primary schools.	Distribution was done to 334 primary schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	16,203.400
224008 Educational Materials and Services	224.000
Total For Budget Output	**16,427.400**
Wage Recurrent	0.000
Non Wage Recurrent	16,427.400
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Printing, assorted stationery, photocopying services procured	Procured stationery (i.e. photocopying paper and tonner)	Procurement is centrally managed on the eGP.
National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured	A draft National Instructional Materials Policy is in place and undergoing internal approval processes.	The policy was presented to Senior Management team and awaits presentation to Top Management.
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in Central (06), Western (16), Eastern (14) and Northern (30) region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana, Mubende, Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko, Bududa, Kisoro, Kanungu, Rukungiri, Kabale, Bushenyi, Sheema, Kyenjojo, Kyegegwa, Kabarole, Ntoroko, Mbarara, Isingiro, Ibanda, Ntugamo, Kiruhura, Mitooma, Apac, Kole, Lira, Dokolo, Gulu, Otuke, Pader, Agago, Arua, Moyo, Adjumani, Maracha, Oyam, Zombo, Kitgum, Obongi, Koboko, Nebbi, Yumbe, Abim, Katakwi, Amuria, Amudat, Napak, Kapelabyongo, Kaabong, Moroto, Karenga Kotido and Nakapiripirit.	State and management of Instructional Materials is monitored in all UPE schools in the sampled districts.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011001 EGRA primers		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Coordination and Consolidation of Primary School Instructional materials	Coordination and Consolidation of Primary School Instructional materials was not done.	No funds were released to facilitate coordination and consolidation of primary school instructional material.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,054.709
221009 Welfare and Entertainment		4,675.091
221011 Printing, Stationery, Photocopying and Binding		3,630.558
224008 Educational Materials and Services		210,789.896
227001 Travel inland		57,284.478
227004 Fuel, Lubricants and Oils		16.421
228002 Maintenance-Transport Equipment		5,330.038
	Total For Budget Output	**290,781.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,781.191
	Arrears	0.000
	AIA	0.000

Budget Output:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Conducted monitoring, support supervision, and ECCE stakeholders' feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Conducted CMC capacity building trainings in the Districts of Obongi (60), Yumbe (68), Arua (61), Koboko (65) and Adjumani (62).	ECD school administrators, Local Government Officials, Education Development Partners, Faith Based Organisations and Association of Primary Head teachers representatives were engaged on the CMC cascade model approach to delivering on their roles and responsibilities. A number of stakeholders were engaged including Local Government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards.
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	Conducted monitoring, support supervision, and ECCE stakeholders' feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Mayuge, Obongi, Arua, Koboko, Yumbe, Adjumani and Terego.	A number of stakeholders were engaged including Local Government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards. The mapping exercise involves locating all ECDs and profiling ECCE partners in a given geographical area
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Lu Held dialogues on licensing and registration of ECD Centres in ten Local Government of Obongi Yumbe, Terego, Arua, Kakumiro, Kumi, Mubende, Jinja, Iganga and Adjumani.	Stakeholders engaged in dialogues on licensing and registration included Center Management committee members and center administrators.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,331.403
221003 Staff Training	8,612.739

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		44,754.463
	Total For Budget Output	**60,698.605**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,698.605
	Arrears	0.000
	AIA	0.000
	Total For Department	**998,380.772**
	Wage Recurrent	77,526.589
	Non Wage Recurrent	920,854.183
	Arrears	0.000
	AIA	0.000
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Conducted a verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools, verifying over 770 transfer cases from government secondary schools across the country and analyzing teaching loads of 5,257 teachers on government payroll in 230 secondary schools.	The verification exercise helps to prevent understaffing or overburdening teachers in certain schools, leading to more equitable resource allocation.
	Facilitated officers to attend the Budget Consultative Meeting in Local Governments across the Northern, Western, and Central regions.	The Budget Consultative Meetings were held to review the performance of the National NDP III in preparation for the implementation of the NDP IV, which commenced in FY 2025/26.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	Inducted fifty (50) Board of Governors. These included: Kibibi SS, Kadugala SS, Kawempe Muslim SS, Lubugumu Jamia High Sch, Bweyogerere SS, Kampala HS, Kashaka Girls, Mbarara H.S, Kaaro H.S, Rutoma SS, St Kagwa HS, Kichwamba HS, Kitala HS , Entebbe Comp, St Denis Gabba, Namasumbi SS, Mende Kalema SS, Kibuli SS, Mengo SS, Wamatovu Seed SS, Masaka SS, Kapeke Seed, Iganga High, Jinja College, Namataba SS, Kigugura Girls, Lutembo SS, Kabwoko SS, Buyimbazi SS, Mugungulu Seed SS, Nambulo SS , Katooke SS, Buyanba SS, St Pauls Kagongye Seed, St Joseph's SS Kakindu, Mbale, Kateta Hill View, Teso College Aloet, Tororo Girls, St Mark SS Naminya. St Mary's SS Rushoroza, Kalinaberi SS, Arua SS, Makokoto Seed, PMM Girls, Mbarara High, Uganda Martyrs SS Buyoga, Kigando Seed, Namanoga SS, and St Bernard SS.	The targeted number of BoGs could not be achieved due to budget constraints. However, 300 files for the Board of Governors have been approved by the Minister.
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	Facilitated 17 department staff with lunch and kilometrage.	Facilitating department staff with lunch and kilometrage supports their efficiency and well-being while performing official duties.
fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated	Conducted a one-day capacity development workshop on performance development for the 17-department staff at Fairway Hotel, Kampala on 9th May, 2025. Provided fuel, oils, and lubricants for the departmental vehicles. Procured Stationery, photocopying, and binding. Held 18 weekly meetings. Facilitated four (04) Quarterly Working Group Meetings.	The workshop was aimed at strengthening staff capacity in setting performance targets, monitoring progress, and aligning departmental outputs with institutional goals.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,386.929
212101 Social Security Contributions	34,917.094
221007 Books, Periodicals & Newspapers	373.190
221009 Welfare and Entertainment	1,420.833
221011 Printing, Stationery, Photocopying and Binding	4,231.415
221012 Small Office Equipment	4,750.000
228002 Maintenance-Transport Equipment	8,408.349
Total For Budget Output	**89,487.810**
Wage Recurrent	0.000
Non Wage Recurrent	89,487.810
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school	Facilitated 12 department officers to do follow-up visits on the implementation of Teacher Effectiveness and Learners' Achievement (TELA) System in 100 Government Aided Schools in the Central and Northern (Acholi sub-region) regions, focusing on the functionality and effectiveness of the TELA system in the schools.	These follow-ups help identify gaps, provide on-site technical support, and strengthen accountability in teacher attendance.
Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools	Facilitated department officers to develop School Improvement Plans arising from DES Reports in 50 secondary schools across the country. They included: Buwunga SS, Muterere SS, Bulunguli SS, Naigombwa Seed, Nkuutu Mem, St James Kagulu, Buyende SS, Iganga HS, Nakalama SS, Busoga College Mwiri , Ntale School, Mary Hill HS, Mbarara HS, St Paul Kagongi Seed,Esteeri Kokundeka SS, Kashaka Girls SS, Rutooma SS, Nombe SS, Kinoni Girls Semelike High, Kabango SS, Bubandi SS, Bumadi Seed, St Marys Sembi, Buheese SS, Katebwa HS, Kibeeto SS, Mother Care SS, Kiyombya Seed, Lubona SS,Lyimi SS, Mitendi SS, Katugunda SS, Munkunyu S.S, Saad Memorial S.S, Kisinga Voc S.S, St. Thereza Girls S.S.S, Mutanywana S.S,Uganda Martyrs College Kyondo, Nyakatonzi Seed S.S, St. Charles Vocation S.S, Kasanga, Ihandiro Voc. S.S, Karambi S.S, Kitholhu S.S, Mahango Seed S.S, Bwera S.S, Nyakiyumbu S.S, Rwenzori H.S, Kuruhe H.S, Kibanzanga H.S and Maliba S.S.	Out of the targeted 200 secondary schools, only 138 School Improvement Plans were developed. The funds released were only sufficient to facilitate activities in 138 schools.
50 low scoring USE schools and 5 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 10 districts.	Monitored and support supervised 50 low-scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern, and Northern Regions. These schools included: Ngora H.S., Ngora Girls, Kobwin SS, Okapel SS, Okwerodot SS, Rock High school, Wiggins SS, Malera SS, Kakule Seed SS, Lwala Girls SS, Mwengura SS, Kyabugimbi SS, Kabushako Seed, Nyabubare SS, Kyamuhunga SS, St. Michael H.S Rugazi, Ndekye SS, Ryeru Seed, Mwongyera SS, Katunguru Seed SS, St. Sebastian SS, St Herman SS, Matale COU SS, St Raphael SS Kabira, Nangoma Seed SS, Holy Family Nazareth SS, St John Mary Muzeeyi Bigada SS Buyamba SS, Kachera SS, Samson Kalibbala Kamya mem, Kyakago SS, Buyende Seed, Naminyagwe Muslim SS, Bulunguli SS, St Paul SS Nasuti, Bulamogi College Gadumiire, Kanambatiko SS, Riverside SS, Kigandaalo SS, Kimalule H.S, Nyondo SS, Kibanda SS, Kitwara Seed, Mutunda SS, Kigumba SS, Kalooke Christian SS, Kapeeka SS and, Katale Kamese SS.	The monitoring and support supervision was conducted to identify performance gaps, provide guidance, and strengthen teaching and learning outcomes in underperforming schools.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
25 senior women and men teachers sensitized on an enabling school environment	Sensitization of senior women and men teachers on an enabling school environment was not conducted.	Sensitization of senior women and men teachers on an enabling school environment was not conducted because the funds released were only sufficient to support the monitoring and supervision of USE and Non-USE schools, as well as follow-up visits on the implementation of the Teacher Management Information System in LGs.
12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.	Facilitated 12 officers to follow up on 150 secondary schools on the implementation of the Lower Secondary Curriculum and conducted a support supervision across the country to assess the overall performance of the first cohort under the New Lower Secondary Curriculum.	Support is provided to teachers and challenges are identified during these follow-ups.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		70,663.518
227001 Travel inland		88,810.500
227004 Fuel, Lubricants and Oils		1,775.322
	Total For Budget Output	**161,249.340**
	Wage Recurrent	70,663.518
	Non Wage Recurrent	90,585.822
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Inspected functionality of solar batteries, inverters, and charge controllers in 27 beneficiary schools in Eastern, Northern, West Nile, and Central Regions. They included;Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.	The inspection of functionality of solar batteries, invertors and charge controllers was done to ensure a reliable and safe power supply for teaching and digital learning.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	Facilitated the ERT Desk with Imprest, stationery, and fuel to oversee the installation of new solar systems in selected Education Institutions.	The facilitation of the ERT Desk is done to enable effective coordination, supervision, and timely reporting during the installation of new solar systems in selected educational institutions.
Key system components such as batteries inverters and charge controllers in 29 secondary schools installed, maintained and replaced.	Installed, maintained, and replaced key system components such as batteries, inverters, and charge controllers in 27 beneficiary schools. They included; Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.	The available funds could only cover a limited number of activities. under Installation, maintenance, and replacement of key system components such as batteries, inverters, and charge controllers.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	4,268.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,436.340
221012 Small Office Equipment		8,246.000
227001 Travel inland		19,632.449
227004 Fuel, Lubricants and Oils		7,068.000
228002 Maintenance-Transport Equipment		3,656.200
228004 Maintenance-Other Fixed Assets		281,168.234
	Total For Budget Output	**326,475.223**
	Wage Recurrent	0.000
	Non Wage Recurrent	326,475.223
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
	Facilitated the National Science Faire which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.	This faire was higned on the promotion of innovation, creativity, and practical application of STEM among learners.
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Facilitated the National Science Faire which was held from 26th -28th June, 2025 at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.	This faire was higned on the promotion of innovation, creativity, and practical application of STEM among learners.
	Science learning exhibitions were conducted at the school level, with outstanding schools progressing to district, regional, and eventually national levels. Coordination activities were carried out to assess preparedness and provide guidance to learners, teachers, and management committees in the schools that qualified for higher-level exhibitions.	Promote hands-on science learning, identify and nurture talent in STEM, and enhance learners’ confidence and innovation skills.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		106,792.170
	Total For Budget Output	**106,792.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,792.170
	Arrears	0.000
	AIA	0.000
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	Conducted One East African Essay Writing Competition at the National Level.	The Essay Writing Competitions enhance writing and communication skills in learners.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		197.000
	Total For Budget Output	**197.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	197.000
	Arrears	0.000
	AIA	0.000
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Procured and distributed 5,490 Chemistry, Physics, and Biology Manuals to 366 newly grant-aided and constructed seed secondary schools across the country.	This came as a result of a change in the work plan to complete the procurement cycle of Laboratory Instructional Manuals for the newly grant-aided and constructed seed secondary schools.
	Procure 6 laptops for 6 Departmental Staff to execute departmental work.	The procurements for the 6 laptops were to enhance timely reporting and support the execution of departmental functions.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	Procured 6 laptops for 6 Departmental Staff to execute departmental work.	The procurement of the 6 laptops was to enhance timely reporting and support the execution of departmental functions.
2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed	Procured and distributed 5,490 Chemistry, Physics and Biology Manual to 366 newly grant aided and constructed seed secondary schools across the country.	This came as a result of a change in the work plan to complete the procurement cycle of Laboratory Instructional Manuals for the newly grant-aided and constructed seed secondary schools.
	Procure 6 laptops for 6 Departmental Staff to execute departmental work.	The procurement of the 6 laptops was to enhance timely reporting and support the execution of departmental functions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		27,000.000
224008 Educational Materials and Services		4,192,013.186
	Total For Budget Output	**4,219,013.186**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,219,013.186
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,903,214.729**
	Wage Recurrent	70,663.518
	Non Wage Recurrent	4,832,551.211
	Arrears	0.000
	AIA	0.000

Department:003 Private Schools Department

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and offered support supervision to 100 low-scoring private schools in Kyotera DLG and Rakai. Inducted 10 Boards of Governors (Viva College Jinja, St Maria Goreti Girls SS-Fort Portal, Standard SS Nsangi, Namirembe Hill Side - Wakiso). Carried out concurrently with Monitoring and supporting LGs.	The variance is due to limited funds released in Q1 and Q2. Only 650 out of the targeted 800 schools were covered, leaving a backlog to be covered in Q4. The activity focused on Student-centred teaching, 21st-century skills, continuous assessment, and alignment with national standards.
1 regional safety and security sensitization meeting held for150 private school leaders and proprietors - central region.	Conducted one (1) regional meeting at Fort Portal for 50 participants from the Rwenzori region, covering the Kabarole, Bundibugyo, Kyenjojo, Ntoroko and Kasese districts.	The variance arose because no funds were released in Quarter 1, and the limited resources available in Quarters 3 and 4 were used to address the backlog.
Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Aassorted stationery procured.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff.	However, the department reported a staffing shortage of three positions.
	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Published the updated private secondary schools' register.	The department successfully published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. The register was published both in the Uganda Gazette and in the New Vision paper
10 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 75 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitised 40 local governments of Kira Mc, Nansana Mc, Entebbe M/C, Masaka City, Masaka district, Wakiso, Isingiro, Rwampara, Ntungamo, Lwengo, Kiruhura, Buhweju, Gomba, Butambala, Mubende, Lyantonde, Kamwenge, Ibanda, Jinja, Iganga, and Kamuli on Licensing and registration of private primary and secondary schools. Sensitised 225 teachers in private secondary schools on the teachers' code of conduct, including employment rights and obligations.	The beneficiaries of the sensitisation included education, health officials, school proprietors, and headteachers. However, only 225 out of the targeted 300 teachers were sensitised on n the teachers' code of conduct, including employment rights and obligations.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		30,577.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,971.297
221007 Books, Periodicals & Newspapers		600.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		15,911.200
221011 Printing, Stationery, Photocopying and Binding		20,064.541
221012 Small Office Equipment		4,799.999
224008 Educational Materials and Services		80,400.000
227001 Travel inland		66,873.794
227004 Fuel, Lubricants and Oils		7,136.000
228002 Maintenance-Transport Equipment		14,447.200
	Total For Budget Output	**379,781.575**
	Wage Recurrent	30,577.544
	Non Wage Recurrent	349,204.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**379,781.575**
	Wage Recurrent	30,577.544
	Non Wage Recurrent	349,204.031
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1540 Development of Secondary Education Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed. Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools monitored	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools were not completed.	Civil works were pending completion due to late release of funds.
	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.	Civil works were pending completion due to late release of funds.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.	Money was disbursed to the UPDF Engineering Brigade at the end of Q4, with actual construction expected to commence in Q1 FY 2025/26.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	458,906.267
312121 Non-Residential Buildings - Acquisition	12,780,306.049
Total For Budget Output	**13,239,212.316**
GoU Development	13,239,212.316
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated	Project operational costs for the Development of the Secondary Project were facilitated. The project acquired 100 reams of paper, 20 toner cartridges, and fuel. Facilitated the UgIFT Taskforce. Over 500 reams of paper and 62 toner cartridges were procured.	Project operations are facilitated to ensure smooth implementation and coordination of project activities.
Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place. Engineering Assistants and GSE staff were facilitated to supervise civil works implemented under the Development of the Secondary Education Project Phase II.	The monitoring focused on the level of progress of the civil works and implementation challenges encountered during the execution period of the project.
25 Local Governments followed up on the use of the Integrated Inspection System.	Trained 414 (139 Headteachers, 153 Deputy Headteachers, 106 BoGs, and 16 District Officials) from 100 Secondary Schools on the Integrated Inspection System.	Training was planned for 500 officials; however, only 414 turned up and were successfully trained.
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place.	The monitoring was to track the progress of the civil works and challenges encountered during the execution.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,560.000
221003 Staff Training		128,631.717
221009 Welfare and Entertainment		5,222.137
227001 Travel inland		105,232.435
	Total For Budget Output	**310,646.289**
	GoU Development	310,646.289
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.	Procured and distributed 112,830 Practical Science Manuals, Books for Students and Teachers, Practical Manual Guides in Chemistry, Physics, and Biology to 350 secondary schools to improve teaching and practical sciences.	These procurements are done to improve the quality of science education.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,549,858.605**
	GoU Development	13,549,858.605
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1665 Uganda Secondary Education Expansion Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools completed. 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.	Construction of 60 seed schools and expansion of 61 government schools were not completed. 60 newly constructed seed schools and 61 existing schools expanded were not furnished with classroom, laboratory and other assorted furniture and equipment.	The output was not implemented due to delayed procurement processes, including the completion of drawings and designs, development of site plans, and preparation of bidding documents. Nonetheless, construction works for 06 new sites commenced on 21st May, 2025. Bid opening for 12 new sites are scheduled for 3rd July, 2025. Bids evaluation for 22 new sites was concluded and reports are under different stages of approval. Bid documents for 12 sites were prepared and submitted for (World Bank) approval while the remaining sites are at different levels of preparation. Furnishing 60 newly constructed seed schools and 61 existing schools expanded awaits completion of civil works.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	Conducted sites meetings, supervision and monitoring in 6/60 sites whose civil works have commenced.	Delays in acquisition of land titles by the respective Local Governments and changes in sites hindered the timely implementation of Environmental impact studies. Sites meetings, supervision and monitoring were conducted in only 6/60 sites as civil works have not yet commenced on most of the sites.
Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted monthly support supervision and monitoring of civil works and other project activities in 6/60 sites whose civil works have commenced. Sensitized only six 6/177 clerks of works to effectively execute their roles.	The planned output were partially implemented as civil works have not yet commenced on most of the sites.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		169,935.240
212101 Social Security Contributions		53,682.919
221002 Workshops, Meetings and Seminars		33,005.000
221008 Information and Communication Technology Supplies.		35,380.241
225204 Monitoring and Supervision of capital work		199,153.968
312121 Non-Residential Buildings - Acquisition		2,355,864.460
312221 Light ICT hardware - Acquisition		4,009,741.371
	Total For Budget Output	**6,856,763.199**
	GoU Development	100,000.000
	External Financing	6,756,763.199
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc. Implementation of Accelerated Education Programme support supervised and monitored	Sensitized stake holders in project operational areas on Violence Against Children, Gender based violence, Climate change, HIV/AIDS etc. The implementation of Accelerated Education Programme support was not supervised and monitored.	The implementation of Accelerated Education Programme support was not supervised and monitored due to delays by GoU to commit to fund activities that span outside the project closing date of 31st December, 2025. However, contracts for the first 5 pilot centers including Lamwo, Obongi, Terego ,Yumbe and Isingiro were signed on 4th May, 2025 and activities/ classes are yet to commence.
325 head teachers and deputy head teachers trained in Leadership and management. 300 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 4,543 of which2,180 (1,738 males and 442 females) were headteachers, while 2,363 (1884 males and 479 females) were deputy headteachers in Leadership and management. Trained 3,241 (329 females, and 2,912 males) science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	The number of trainees exceeded the planned target because the service provider was able to conduct multiple training workshops simultaneously, and funding was disbursed as a lump sum to cover all the sessions.
60 head teachers and deputy head teachers trained on safety and security including environmental aspects in school.	60 head teachers and deputy head teachers were not trained on safety and security including environmental aspects in school.	Implementation of the planned outputs was not done because no funds were allocated.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,980.000
221002 Workshops, Meetings and Seminars	560,101.498
221003 Staff Training	762,191.253
221008 Information and Communication Technology Supplies.	1,486,238.075
222001 Information and Communication Technology Services.	260,883.249
225101 Consultancy Services	3,803,419.318
225203 Appraisal and Feasibility Studies for Capital Works	454,292.000
227001 Travel inland	196,531.262
Total For Budget Output	**7,652,636.655**
GoU Development	715,175.249
External Financing	6,937,461.406

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance Based Condition (PBC) 2 verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Verified Performance-Based Condition (PBC) 2 result areas 2.1 and 2.2, submitted the verification report to the World Bank, and received approval. Produced quarterly project monitoring reports. Prepared four quarterly Audit reports. Produced midterm review report.	None.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid salaries and NSSF contributions for all the 18 Project Coordination Unit staff.	None
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated PCU with stationery to manage project operations. Paid Annual rent for PCU offices. Maintained all the 12 Project vehicles to support Project activities.	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	450,124.740
211104 Employee Gratuity	16,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,089,100.049
212101 Social Security Contributions	62,856.135
221003 Staff Training	2,345.401
221009 Welfare and Entertainment	70,588.257
221011 Printing, Stationery, Photocopying and Binding	61,346.270
221012 Small Office Equipment	6,487.023
225101 Consultancy Services	55,898.138
227001 Travel inland	164,612.115
227004 Fuel, Lubricants and Oils	58,371.676
Total For Budget Output	**2,037,729.804**
GoU Development	1,481,086.799
External Financing	556,643.005
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Contract was not awarded for supply of science kits in 60 new schools and 61 existing schools. Contract was not awarded for supply of chemical reagents in 60 new schools and 61 existing schools.	The outputs were not implemented due to delays in commencement of civil works.
1,500,000 copies of instructional materials for science subjects for secondary schools delivered	1,500,000 copies of instructional materials for science subjects for secondary schools were not delivered.	This activity was not executed due to delays in commencement of civil works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		2,600.336
	Total For Budget Output	**2,600.336**
	GoU Development	0.000
	External Financing	2,600.336
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,549,729.994**
	GoU Development	2,296,262.048
	External Financing	14,253,467.946
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Quality and Standards

Departments

Department:001 Directorate of Education Standards

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Procured guards and security services, printing and assorted stationery, along with small office equipment.	None
1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training	Inspected and monitored 1125 Secondary Schools to assess quality of education. Inspected 300 TVET institutions to assess the quality of training.	The inspection of secondary schools was partially implemented, achieving 80% completion because of inadequate funding.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 ECD teacher TTIs inspected to assess the compliance to Basic Requirements and Minimum Standards.	Inspected 100 ECD teacher TTIs to assess the compliance to Basic Requirements and Minimum Standards.	None.
100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness.	None.
250 schools monitored to assess compliance to Education policies, Standards. 150 follow up inspections conducted to support the Lower Secondary Curriculum and follow-up on PLE poor performance.	Monitored 250 schools to assess compliance to Education policies, Standards. Conducted 150 follow up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.	Only 770 instead of the planned 1,000 schools were monitored due to budget cuts. (expected was Ushs. 395,000,000 and the actual was Ushs. 89,949, 568).
DES staff including regional facilitated to execute their administrative assignments D/DES office	Trained 120 DES inspectors to enhance their capacity in execution of their function.	None.
DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.	None.
150 ECD schools monitored on the Basic Requirements and Minimum Standards	Monitored 150 ECD schools on the Basic Requirements and Minimum Standards	None.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	402,744.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,318.944
221007 Books, Periodicals & Newspapers	1,380.000
221008 Information and Communication Technology Supplies.	139,999.600
221009 Welfare and Entertainment	39,976.206
221011 Printing, Stationery, Photocopying and Binding	28,346.803
221012 Small Office Equipment	27,958.000
223001 Property Management Expenses	41,999.999
223004 Guard and Security services	16,848.647
223005 Electricity	15,000.000
223006 Water	6,660.000
225101 Consultancy Services	207,106.000
227001 Travel inland	1,220,895.141
227004 Fuel, Lubricants and Oils	44,101.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	73,001.802
228004 Maintenance-Other Fixed Assets	53,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,412,336.209**
	Wage Recurrent	402,744.067
	Non Wage Recurrent	2,009,592.142
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,412,336.209**
	Wage Recurrent	402,744.067
	Non Wage Recurrent	2,009,592.142
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

11 members of TTTRI staff paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, 1Vechile for TTTRI Serviced and Maintained	Paid lunch and transport allowance for 11 members of the TTRI staff. Monitored and support supervised NICA and HTC-Mulago in April 2025, and Nakawa VTI and Abilonino in May 2025	All activities were successfully achieved.
Small office equipment,fuel,Newspaper and data for internet connectivity	Procured Small office equipment, fuel, Newspaper, and data for internet connectivity.	All procurements were successfully done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,620.760
221009 Welfare and Entertainment	15,101.218
221011 Printing, Stationery, Photocopying and Binding	10,334.618
221012 Small Office Equipment	14,599.055
222001 Information and Communication Technology Services.	4,481.405
224011 Research Expenses	114,607.444
227001 Travel inland	38,408.685
227004 Fuel, Lubricants and Oils	6,296.000
Total For Budget Output	**239,449.185**
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	239,449.185
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Subvention grant for 120 students at Nakawa VTC and Jinja VTI, Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino to support teaching, learning and industrial training	Paid Subvention grant for 120 students at Nakawa VTC and Jinja VTI, Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino to support teaching, learning and industrial training.	Successfully paid Subvention grant for 120 students at Nakawa VTC and Jinja VTI, Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino to support teaching, learning, and industrial training.
Capitation grant, industrial ,clinical instruction for 120 students at Mulago HTC. Facilitate the development o UNQF	Paid capitation grant for industrial and clinical instruction for 120 students at Mulago HTC. Paid facilitation for the development of UNQF.	Developed a second draft of the UNQF.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	33,698.070
263402 Transfer to Other Government Units	195,762.879
Total For Budget Output	**229,460.949**
Wage Recurrent	33,698.070
Non Wage Recurrent	195,762.879
Arrears	0.000
AIA	0.000

Budget Output:000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 200 Contract staff under DIT paid.	No salaries were paid for contract staff after the directorate was merged under UVTAB	No allocation was made for training and certifying assessors and verifiers after the merger under UVTAB, thus falling short of the target.
600 Assessment instruments developed for full UVQF levels and modular assessments. 1 Assessment and Training Packages developed. 100 Assessment Centers inspected.	No activities were carried out in Quarter 4 after the merger of the directorate under UVTAB.	The directorate was merged under UVTAB and workplans, and there was no allocation for activities in quarter 4.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		237,285.000
	Total For Budget Output	**237,285.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	237,285.000
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	No allocation was made for any activity in quarter 4 after the directorate was merged under UVTAB.	Due to limited availability of funds in quarter 4, only 120 of the planned 200 TVET trainers received CPD training.
	No allocation was made for any activity in quarter 4 after the directorate was merged under UVTAB	Due to limited availability of funds in quarter 4, only 120 of the planned 200 TVET trainers received CPD training.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		49,744.910
	Total For Budget Output	**49,744.910**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,744.910
	Arrears	0.000
	AIA	0.000
	Total For Department	**755,940.044**
	Wage Recurrent	33,698.070
	Non Wage Recurrent	722,241.974
	Arrears	0.000
	AIA	0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 15 Department staff and 542 staff in Centralized institution paid Administrative support provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report	Salaries for 15 Department staff and 542 staff in Centralized institution paid Administrative support provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meeting held. 1 quarterly TVET-OM report. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania. Held 4 stakeholder engagements with Inter-University Council for East Africa, NPA, Ministry of Tourism, British Council.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report	Salaries for 15 Department staff and 542 staff in Centralized institutions paid, Administrative support provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meeting held. 1 quarterly TVET-OM report produced. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff. Also, recruitments were not fully done for Colleges staff.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,085,916.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,412.415
221001 Advertising and Public Relations	6,156.000
221003 Staff Training	10,260.000
221007 Books, Periodicals & Newspapers	1,983.733
221008 Information and Communication Technology Supplies.	18,600.000
221009 Welfare and Entertainment	11,735.623
221011 Printing, Stationery, Photocopying and Binding	28,478.705
221012 Small Office Equipment	2,930.503
221017 Membership dues and Subscription fees.	355.044
222001 Information and Communication Technology Services.	11,160.000
227001 Travel inland	8,005.554
228002 Maintenance-Transport Equipment	39,855.018
227001 Travel inland	128,127.362
263402 Transfer to Other Government Units	8,787,941.437
Total For Budget Output	**5,246,849.065**
Wage Recurrent	5,085,916.470
Non Wage Recurrent	160,932.595

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,246,849.065**
	Wage Recurrent	5,085,916.470
	Non Wage Recurrent	160,932.595
	Arrears	0.000
	AIA	0.000

Department:003 Health Education and Training Department

Budget Output:000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 22,000 students assessed. UNMEB operations facilitated and 52,903 students assessed	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 21,382 (18,453 Male and 12,929 Female) students assessed. UNMEB operations facilitated and 56,726 (14,810 Male and 41,916 Female) students assessed.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,806,163.770
263402 Transfer to Other Government Units	1,644,856.802
Total For Budget Output	**5,451,020.572**
Wage Recurrent	3,806,163.770
Non Wage Recurrent	1,644,856.802
Arrears	0.000
AIA	0.000
Total For Department	**5,451,020.572**
Wage Recurrent	3,806,163.770
Non Wage Recurrent	1,644,856.802
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
3 of the technical institutes Lokopio Hills, Kilak Corner, Ogolai (Progressed by 15%),Lwengo by 80%, 4 of the technical institutes Basoga Nsadhu, Nawanyago, sasiira, Buhimba (Completed)	Construction of the Ministry Headquarters was estimated at 40% up from 32%. Completed 4 of the technical institutes Basoga Nsadhu, Nawanyago, Sasiira, and Buhimba. Construction is estimated at 99% up from 85.5% in Q3 for both Kilak Corner and Ogolai Technical Institutes; Construction works at Lokopio Hills TI estimated at 46% up from 16% in Q3. Construction works at Lwengo TI was estimated at 45%.	The Contract for the construction of facilities at Lwengo was retendered and awarded to EXCEL Construction signed on 10th June 2025, and the site was officially handed over on 26th June 2025.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
(Commenced & progressed by 15%)9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 10%)	Continued expansion works at nine institutions: Kabale, Nkoko, Nalwire, Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the 9 Institutions was estimated at 73.8% up from 56.4%.	The Local Purchase Order (LPO) for civil works at the 9 technical institutions was issued and paid.
Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters were monitored and supervised.	Site Visits were done by the PCU team to monitor progress of works at the 9 TIs, 8 TIs and Ministry Head Quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		13,410,081.069
	Total For Budget Output	**13,410,081.069**
	GoU Development	2,576,956.974
	External Financing	10,833,124.095
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Conducted CBET Module workshop from 24th-26th February 2025 for Agricultural Mechanization (Mini Irrigation). Held an online consultation with experts identified by the Institutional Capacity Consultant was conducted for Agricultural Value Addition (Textile) and Mineral Development.	Studying ongoing for 24 out of 32 scholars. So far, 8 have completed studies and are waiting for graduation as follows: GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam University (1), and PANDIT University (1). The workshops to review and upgrade existing curricula as well as develop new ones were successfully held between October 15th to December 5th 2024.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project Mgt Team facilitated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.	Funds for the facilitation of the Project Mgt team were utilized as planned.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff were paid. Project activities were monitored and supervised.	Funds for salaries and project activities were utilized by the end of the quarter.
No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.	Two training sessions were conducted for a total of 30 instructor trainees over 12 days in the fields of Agriculture and Fashion and Design. Training of 176 persons in Institutional Management Capacity Building was conducted.	Accumulated funds by the end of Q4 were utilized to conduct the trainings. Instructors also had a 21 days Industrial attachment at Coolstar Engineering Solutions Limited 26th May to 16th June 2025.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	711,539.255
211104 Employee Gratuity	445,753.710
212201 Social Security Contributions	58,255.451
221001 Advertising and Public Relations	35,000.000
221003 Staff Training	39,030.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	54,020.957

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		16,000.001
222001 Information and Communication Technology Services.		8,000.000
222002 Postage and Courier		14,000.000
225101 Consultancy Services		400,497.066
225204 Monitoring and Supervision of capital work		19,449.532
227001 Travel inland		115,012.510
227004 Fuel, Lubricants and Oils		65,171.352
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**2,017,729.834**
	GoU Development	1,281,017.404
	External Financing	736,712.430
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,427,810.903**
	GoU Development	3,857,974.378
	External Financing	11,569,836.525
	Arrears	0.000
	AIA	0.000

Project:1803 Development and Expansion of Health Training Institutions

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction works at Jinja Medical lab School completed. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed. Civil works for construction of the girls hostel at Hoima SNM completed.	Construction of the girls' hostel at Hoima SNM was completed. Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). Construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 15% (foundation level). Official groundbreaking was done on 11th April, 2025.	Awaiting more funds for the construction of the administration block at Jinja Med Lab School. Due to the non-release of funds for construction, the Ministry's Top Management decided to reallocate funds amounting to Ushs. 1 bn to kickstart construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works for staff quarters at Public Nurses College -Kyambogo at 100% Completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene Completed. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.	Funds were not released for construction of civil works at Public Nurses College – Kyambogo and Mbale School of Hygiene under the project, as well as monitoring and supervision of civil works.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		84,161.500
312121 Non-Residential Buildings - Acquisition		1,522,315.483
	Total For Budget Output	**1,606,476.983**
	GoU Development	1,606,476.983
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Funds were committed to train 20 ICT Officers and 20 Academic Registrars. Training to take place in July 2025.	Funds accumulated from Q2 to Q4 were committed to train 20 ICT Officers and 20 Academic Registrars.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		160,000.000
	Total For Budget Output	**160,000.000**
	GoU Development	160,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,766,476.983**
	GoU Development	1,766,476.983
	External Financing	0.000
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Department technical working group meetings, and staff with fuel, lubricants and oil, Newspapers and TV subscription fee, office imprest, lunch and kilometrage, assorted stationery, small office equipment and ICT equipment facilitated.	Facilitated 1 Department Technical Working Group Meeting. Provided fuel, lubricants, and oil for three (03) vehicles, which guaranteed their readiness for deployment and use. Purchased Newspapers and Paid TV subscription. Paid imprest to facilitate the welfare of SNE staff. Paid Lunch and kilometrage allowances for 13 staff. Procured assorted stationery and a 3-in-1 Printer. Procured 1 printer for the department. Procured a three-in-one Scanner.	All these activities of procurement of small office equipment and assorted stationery, facilitation of imprest, payment of lunch and kilometrage to ensure the smooth operations of the department.
50 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitored and support supervised 50 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitoring and support supervision is done to enhance the identification of learners with special needs and strengthen the delivery of specialized pedagogical skills for improved learning outcomes.
	Conducted a tracer follow-up of Education Assessment Resource Service Centres in 25 Local Governments. The LGs included: Arua, Nebbi, Masindi, Nakasongola, Hoima, Kiboga, Moyo, Kabale, Kisoro, Mbarara, Bushenyi, Rukungiri, Ntungamo, Kumi, Pallisa, Soroti, Kotido, Moroto, Katakwi, Luweero, Iganga, Kamuli, Jinja, Kampala and, Kalangala.	The tracer follow-up was done to assess their effectiveness in identifying and supporting learners with special needs, monitor the use of resources, and inform improvements in service delivery.
13 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised 16 Accelerated Education Program Centres. These included: Imvepi SS, Yikuru SS, Siripi AEP Centre, St Luke Widi SS, Otumbari SS, Yoyo SS, Highland SS, Ayilo SS, Dzaipi SS, Maaji SS, Lewa PS, Lokung SS, Awic Nursery and PS, Aywee PS, Itula SS and, Obongi SS.	This activity was carried out to ensure effective teaching, proper learner enrolment, and adherence to AEP guidelines for quality education delivery.
	Facilitated advocacy and awareness through the commemoration of the International Day of Persons with Disabilities in Kumi District on 3rd December, 2024, and World Autism Awareness Day on 2nd April, 2025.	To raise awareness, promote inclusion, and advocate for the rights and well-being of persons with disabilities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	31,584.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,370.476

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,574.000
221009 Welfare and Entertainment		35,256.814
221011 Printing, Stationery, Photocopying and Binding		12,831.595
221012 Small Office Equipment		4,417.500
227004 Fuel, Lubricants and Oils		5,297.100
228002 Maintenance-Transport Equipment		55,051.711
	Total For Budget Output	**217,383.478**
	Wage Recurrent	31,584.282
	Non Wage Recurrent	185,799.196
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	Trained 94 Education Officers-SNE in Qigong Therapy, behavioral modification, and management of Learners with autism and behavioral problems.	Training was planned for 200 primary and secondary teachers; however, only 140 teachers turned up and were successfully trained in Qigong Therapy, behavioral modification, and management of Learners with autism and behavioral problems.
	The research is on course on access, participation, and completion for PWDs, awaiting data collection in August when the Universities reopen for Semester One from the long recess.	This activity is in-house research, but was incorrectly captured as consultancy in the work plan.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		371,438.232
	Total For Budget Output	**371,438.232**
	Wage Recurrent	0.000
	Non Wage Recurrent	371,438.232
	Arrears	0.000
	AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
	The procurement and delivery of 50 Autiplan kits for learners with Autism was not done.	The funds for the procurement of Autiplan kits were reallocated to top up the procurement of assorted materials for learners with hearing and intellectual impairment.
	Procurement, delivery of spare parts for 60 Braille Machines for Learners with Visual Impairment to schools, and repair and service 60 Braille machines was not done.	Procurement of spare parts for 60 Braille Machines started, but the contractor failed to deliver the contract in time.
	Procured 1,000 cartons of braille papers and 260 cartons of embossing paper.	The planned numbers were exceeded due to increased demand for braille and embossing paper by learners who were blind.
Distribution of materials to 40 special schools, unit and inclusive school facilitated	Procured assorted materials (100 packets of batteries for hearing aids, 1,051kg of assorted beads, 120kg of beading threads, 150 packets of beading needles, sign language charts for alphabet and numerals, 210 pieces of physio mats, and 205 pairs of tracksuits for Qigong therapy) for learners with hearing and intellectual impairment.	These materials enhance learning, communication, and participation of learners with hearing and intellectual impairments.
	Procured and delivered 76 sewing machines (32 manual and 44 electrical) and 99 knitting machines to thirty primary schools.	The exact planned number of sewing and knitting machines was not procured due to high market prices at the time of procurement.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		1,186,640.220
227001 Travel inland		116,608.230
227004 Fuel, Lubricants and Oils		52,665.352
	Total For Budget Output	**1,355,913.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,355,913.802
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,944,735.512**
	Wage Recurrent	31,584.282
	Non Wage Recurrent	1,913,151.230

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:003 Health Education and Training Department

Budget Output:000010 Leadership and Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

85 HET institutions monitored and support supervised.	35 HET institutions were monitored and support supervised.	The skills competition was supported by HTIs which were willing to participate in the competition. The funds for monitoring and support-supervision of HET institutions were utilized as planned. Presentation of the Policy to Cabinet is subject to Cabinet's internal procedures.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	56,799.084
227004 Fuel, Lubricants and Oils	7,718.853
228002 Maintenance-Transport Equipment	6,122.468
Total For Budget Output	**70,640.405**
Wage Recurrent	0.000
Non Wage Recurrent	70,640.405
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Assorted stationery and printing services procured; Office imprest, lunch and kilometrage paid.	Funds to procure assorted stationery and printing services were released on time.
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).	The approved curricula were successfully launched by the First Lady and Minister of Education and Sports at the 3rd National Health Professionals Education, Training and Health Care Conference. Additional resources were mobilized from Health Training institutions to revise the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).	The approved curricula were successfully launched by the First Lady and Minister of Education and Sports at the 3rd National Health Professionals Education, Training and Health Care Conference. Additional resources were mobilized from Health Training institutions to revise the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,259.366
221009 Welfare and Entertainment		14,180.985
221011 Printing, Stationery, Photocopying and Binding		6,864.742
263402 Transfer to Other Government Units		675,360.000
	Total For Budget Output	**704,665.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	704,665.093
	Arrears	0.000
	AIA	0.000
	Total For Department	**775,305.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	775,305.498
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

SubProgramme:04 Labour and employment services

Sub SubProgramme:02 Higher Education

Departments

Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		101,515.839
263402 Transfer to Other Government Units		7,624,018.824
	Total For Budget Output	**7,725,534.663**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,725,534.663
	Arrears	0.000
	AIA	0.000

Budget Output:320114 Teacher Development and Management

PIAP Output: 1205010404 ICT enabled teaching undertaken

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	9,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,593.747
221003 Staff Training	133,433.816

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,259.523
223006 Water		2,716.047
227001 Travel inland		87,293.216
263402 Transfer to Other Government Units		558,079.223
	Total For Budget Output	**832,375.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	832,375.572
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,557,910.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,557,910.235
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:002 TVET Operations and Management Department

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Public awareness and sensitization on TVET programmes and institutions	Conducted TVET sensitization in secondary schools; Don Bosco Secondary School – Omoro, & Kangole Girls' SS - Morulinga and Ntare School.	N/A

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	5,085,916.470

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,412.415
221001 Advertising and Public Relations	6,156.000
221003 Staff Training	10,260.000
221007 Books, Periodicals & Newspapers	1,983.733
221008 Information and Communication Technology Supplies.	18,600.000
221009 Welfare and Entertainment	11,735.623
221011 Printing, Stationery, Photocopying and Binding	28,478.705
221012 Small Office Equipment	2,930.503
221017 Membership dues and Subscription fees.	355.044
222001 Information and Communication Technology Services.	11,160.000
227001 Travel inland	8,005.554
228002 Maintenance-Transport Equipment	39,855.018
227001 Travel inland	128,127.362
263402 Transfer to Other Government Units	8,787,941.437
Total For Budget Output	**8,916,068.799**
Wage Recurrent	0.000
Non Wage Recurrent	8,916,068.799
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	Conducted sponsorship selection committee meetings and awarded 27 SNE and 54 female students' TVET sponsorships. Paid scholarship fees for 27 SNE students in 10 TVET institutions; Arua TI, Kibatsi TI, Ntinda VTI, Mbale School for the Deaf, St. Joseph TI – Kisubi, Mbigiti Memorial TI, Nawanyago TI, Rukungiri TI, Ogolai TI. Paid scholarship fees for 37 female students in 8 TVET institutions; Sasira TI, Rukungiri TI, Nyamitanga TI, Madera TI, Kitgum TI, Kiryandongo TI, Jinja VTI, Iganga TI.	N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Decentralized selection interviews for Diploma TVET programmes conducted at 5 regional centers	Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions. Facilitated 6 TVET Colleges to prepare for decentralized technical admissions for AY2025/26.	Decentralized admissions for diploma students scheduled August 2025.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
TVET Council preparatory activities facilitated. 50 TVET institutions monitored and support supervised. Consultative meetings on TVET Policy Operating Guidelines and Standards	Participated in 20th Sectoral Council on Education, Science and Technology Culture and Sports – Arusha, Tanzania and Nairobi, Kenya. Induction and sensitization for TVET Council UVTAB & UHPAB at Ntinda VTI. TVET Council and Assessment Boards inaugurated. Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics completed. Facilitated the appraisal and pre-negotiation teams for the Uganda Skills Development in Refugee and Host Communities Project (USDRH). Conducted regional monitoring and support supervision of 19 TVET institutions; Nakaseke TI, Bobi C.P, Kalongo TI, Pajule TS, Epel Memorial TI, UCC Kabale, Kyamuhunga TI, Nakawa VTC, Okwang TI, UTC Bushenyi, UCC Kabale, Kabale TI, Rwentanga Farm Institute, Kakiika TS, St. Kizito TI – Kitovu, Nkoko Memorial TI, Nalwire TI, Prime TI – Iganga, Kyadondo TI, Moroto TI. 1 staff attended the Belfast Annual UK TVET Policy Seminar, June 2025 to benchmark TVET best practices.	More private TVET providers were not inspected by the department due to transfer of the licensing mandate to TVET Council by the TVET Act 2025.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,518.510
211107 Boards, Committees and Council Allowances	177,664.758
221001 Advertising and Public Relations	44,100.000
221008 Information and Communication Technology Supplies.	8,000.000
221010 Special Meals and Drinks	125,375.250
221011 Printing, Stationery, Photocopying and Binding	27,868.037
222001 Information and Communication Technology Services.	5,000.000
224001 Medical Supplies and Services	600.000
224008 Educational Materials and Services	327,102.963
224011 Research Expenses	28,783.507
225101 Consultancy Services	60,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		25,189.896
227001 Travel inland		289,655.394
227004 Fuel, Lubricants and Oils		93,399.810
282103 Scholarships and related costs		446,636.391
	Total For Budget Output	**1,776,894.516**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,776,894.516
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	Facilitated HR department during the restructuring of Technicians, Workshop Assistants and Technical Teachers to access Government payroll.	N/A
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Capacity building for TVET council preparations	Paid scholarship fees for 6 TVET managers pursuing scarce skills courses at University of Eldoret.	N/A
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		133,402.030
227001 Travel inland		91,228.380
	Total For Budget Output	**224,630.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,630.410
	Arrears	0.000
	AIA	0.000
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Monitoring diploma students undergoing workplace learning.	Conducted monitoring of work-based learning for technical level programs during May/June 2025 assessments. Conducted a TVET Employers' Round Table meeting with 65 employer representatives at Ntinda VTI.	N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
5 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through signing MOUs.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,000.000
227001 Travel inland		70,480.000
263402 Transfer to Other Government Units		64,000.000
	Total For Budget Output	**140,480.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,480.000
	Arrears	0.000
	AIA	0.000

Budget Output:320121 Curriculum Development		
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
88 existing TVET Trainers upskilled to support implementation of demand driven modular curricular.	99 TVET trainers from UTCs, UCCs and Nsamizi ISD upskilled in Occupational Health and Safety at Nakawa VTC.	N/A
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
	N/A	Upskilling of TVET Trainers was carried out successfully.
Requirements for implementation inspected and enforced.	Conducted public awareness drives on modular programs. Printing of modularized curricula was under procurement (payment processing).	Payment of printing of modularized curricula was ongoing by the end of the quarter. Public awareness on TVET modular drives were being conducted by the end of the quarter.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Requirements for implementation inspected and enforced.	Requirements for implementation inspected and enforced. Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions that start in August 2025.	Payment of printing of modularized curricula was ongoing by the end of the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,110.000
221003 Staff Training		151,753.170
221011 Printing, Stationery, Photocopying and Binding		109,929.357
227001 Travel inland		79,307.141
227004 Fuel, Lubricants and Oils		4,750.001
	Total For Budget Output	**349,849.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	349,849.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,407,923.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,407,923.394
	Arrears	0.000
	AIA	0.000

Department:003 Health Education and Training Department

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.	Provided funds for Instructional materials and capitation grants for 20 health training institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences.	Funds accumulated were also provided from Instructional Materials line item for the procurement of 4 buses for Ntungamo CNM, Kaabong CNM, Mbale Sch of Hygiene and Jinja Medial Lab Sch; and 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM.
	Interviews were conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs was conducted for both 20 public and 197 private.	Verification of new students in 217 HTIs was done in Q1 and Interviews were conducted in Q3.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		2,801,756.732
	Total For Budget Output	**2,801,756.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,801,756.732
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	60 tutors and clinical instructors were retooled and skills upgraded. 138 teaching staff were oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records. 1 HET staff was supported to further their education.	Funds for retooling and orientation on the new and revised HET curricula were utilized as planned. The available funds could only facilitate one (1) staff member to further studies.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.	Funds for facilitation of Mentors and Clinical Preceptors for the 20 HTIs were utilized as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		58,517.652
	Total For Budget Output	**58,517.652**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,517.652
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,860,274.384**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,860,274.384
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**251,394,748.078**
	Wage Recurrent	13,095,121.690
	Non Wage Recurrent	189,467,357.719
	GoU Development	23,008,964.198
	External Financing	25,823,304.471
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:02 Midstream	
Sub SubProgramme:02 Higher Education	
Departments	
Department:001 University Education and Training	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited	
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.	
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Departments

Department:001 Guidance and Counselling

Budget Output:000013 HIV/AIDS Mainstreaming

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
250 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects starting with East and Central regions.	Conducted orientation of 250 teachers in psychosocial support services with a special focus on Mental Health and HIV/AIDS aspects in Eastern and Central regions in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:000030 Career Guidance

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Salaries for 11 Department. Staff paid. 715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.	Paid salaries for 12 departmental staff. Printed and disseminated 3,500 copies of the Mental Health Handbook to post-primary institutions. Placed 610,622 and 300,849 P.7 and S.4 leavers, respectively, to the next level of education.
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services	Conducted coordination and partnership engagements in 100 education institutions to strengthen interventions in providing standardised guidance services.
PIAP Output: 1202030302 Increased TVET enrolment ('000s)	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education	Completed update of Information guides for P.7 candidates. Printed and disseminated 5000 copies of information guides for P.7 candidates to enhance decision-making to the next level of education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	114,327.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,895.701
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	156,894.299

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
263402 Transfer to Other Government Units	544,210.000
Total For Budget Output	**1,086,327.791**
Wage Recurrent	114,327.791
Non Wage Recurrent	972,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

250 teachers oriented in psychosocial support services with focus on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	Carried out orientation of 250 teachers focusing on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	196,633.554
Total For Budget Output	**196,633.554**
Wage Recurrent	0.000
Non Wage Recurrent	196,633.554
Arrears	0.000
AIA	0.000
Total For Department	**1,382,961.345**
Wage Recurrent	114,327.791
Non Wage Recurrent	1,268,633.554
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010102 ICT enabled teaching undertaken	
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
Salaries for 11 Departmental staff and 50 UPIK staff paid Branding items for the Department procured Seven staff of Muni University supported to undertake further studies Two desktop, computers and one printer procured	Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK. The procurement of the branding items never materialized. Supported two verified staff members of Muni University to continue with PhD Studies. The procurement of two desktop computers never materialized.
Departmental assorted stationery and toners procured National Higher Education Policy and White Paper printed Data on policy compliance to inform policy formulation, implementation collected.	Procured Departmental assorted stationery and toner. The National Higher Education Policy and White Paper were never printed. Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities
Data from 10 public universities collected and analyzed to inform policy. Departmental staff facilitated to participate in University activities. Subscription fees for CoL paid.	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Salaries for 11 Departmental staff and 50 UPIK staff paid Branding items for the Department procured Seven staff of Muni University supported to undertake further studies Two desktop, computers and one printer procured	NA
Departmental assorted stationery and toners procured National Higher Education Policy and White Paper printed Data on policy compliance to inform policy formulation, implementation collected.	NA
Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,786,989.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,756.592
221001 Advertising and Public Relations	1,295.800
221003 Staff Training	55,179.390
221007 Books, Periodicals & Newspapers	1,907.600
221008 Information and Communication Technology Supplies.	9,365.100
221009 Welfare and Entertainment	4,363.773
221011 Printing, Stationery, Photocopying and Binding	9,118.459
222001 Information and Communication Technology Services.	1,590.300
227001 Travel inland	33,909.951
227004 Fuel, Lubricants and Oils	20,068.753
228002 Maintenance-Transport Equipment	11,691.655
262101 Contributions to International Organisations-Current	37,637.998
Total For Budget Output	**2,148,875.054**
Wage Recurrent	1,786,989.683
Non Wage Recurrent	361,885.371
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).

PIAP Output: 1202030304 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).
Presidential pledge to Bishop Stuart University partially paid.	Fulfilled a Presidential pledge to Bishop Stuart University, with all funds successfully transferred to the institution.
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	489,800.001
263402 Transfer to Other Government Units	1,200,000.000
Total For Budget Output	**1,689,800.001**
Wage Recurrent	0.000
Non Wage Recurrent	1,689,800.001
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Training subvention grants to UPIK provided Busoga and Bunyoro Universities established	Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs. Acquired land titles for over 150 acres of land for Busoga University. Progress was made in establishing Bunyoro University, including the acquisition of 200 acres of land, the development of 11 institutional policies, and the accreditation of 18 academic programs by the NCHE, now ready for rollout.
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Provided operational support to UPIK.

PIAP Output: 1202010203 "Locally designed remote learning platforms

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Training subvention grants to UPIK provided Busoga and Bunyoro Universities established	NA
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	40,358,389.501
Total For Budget Output	**40,358,389.501**
Wage Recurrent	0.000
Non Wage Recurrent	40,358,389.501
Arrears	0.000
AIA	0.000
Total For Department	**44,197,064.556**
Wage Recurrent	1,786,989.683

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	42,410,074.873
	Arrears	0.000
	AIA	0.000

Department:002 Admissions, Scholarships and Student Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

9 scholarship offers advertised in the print media 3 departmental staff supported to undertake short courses 4 sets of newspapers for the commissioner and 3 assistant commissioners procured	Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters. Advertised 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt). The three departmental staff to undertake short courses were not supported.
1 desktop computer set and printer procured weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated Departmental and JAB assorted stationery procured Departmental telephone and data bills paid	No procurement was done for the desktop computer set and printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Departmental telephone and data bills paid.
Salaries for 10 departmental staff paid sitting allowances for 17 JAB committee members and secretariat staff paid	Paid salaries for 10 (06 males and 04 females) departmental staff. Paid Sitting allowances for 17 JAB committee members and secretariat Staff.
departmental staff facilitated to monitor turn up of 1st year students in 37 OTIs, District quota admissions and hold school visits to popularize STEM/ STEI review and amendment of the Universities and Other Tertiary Institutions Act supported	Monitored turn-up and registration of year 1 students in 37 OTIs Determined intake capacities in 11 public Other Tertiary Institutions Monitored verification of the District Quota scheme in selected districts. Monitored Completion, Graduation and Repetition rates in 16 public Other Tertiary Institutions. supported the review and amendment of the Universities and Other Tertiary Institutions Act.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	97,299.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,936.885
221001 Advertising and Public Relations	11,662.200
221007 Books, Periodicals & Newspapers	1,908.360
221008 Information and Communication Technology Supplies.	3,121.700
221009 Welfare and Entertainment	4,877.442

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,744.141
222001 Information and Communication Technology Services.	1,590.300
227001 Travel inland	32,723.172
227004 Fuel, Lubricants and Oils	4,183.088
228002 Maintenance-Transport Equipment	7,458.507
263402 Transfer to Other Government Units	36,223.490
Total For Budget Output	**392,728.507**
Wage Recurrent	97,299.222
Non Wage Recurrent	295,429.285
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5192 degree students and 1125 diploma students supported. HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy	Supported 5192 degree students and 1125 diploma students. HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy.
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	A new five year HESFB strategic plan for FY 2025/26- 2029/30 was not developed.
4000 students admitted on Government scholarship for undergraduate degree programmes 3000 students admitted on Government scholarship for national diploma programmes	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Admit 3000 students on Government scholarships for national diploma programmes.
1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.	Held the annual home coming symposium for scholarship beneficiaries. Held the annual retreat for members of the central scholarship committee and secretariat.
300 students provided with top-up allowances to facilitate their studies. 5 Masters and 8 PhD students supported to further their education in STEM/ STEI related courses	Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230). Supported 05 students pursing a master of education at Aga khan Institute of Education.
An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units. 33 staff trained in leadership, credit and management of loans.	The automation of ERP Integrated Loan Management Information system was not done. 7 additional staff where not recruited in the loans and recovery units. 33 staff not trained in leadership, credit and management of loans.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Procured 22 return air tickets for 20 awardees of the Hungaricum Stipendium Scholarship and two officers to Nairobi to process Visas in preparation for their travel to Hungary. Procured 15 one-way air tickets for 15 awardees of the Hungaricum Stipendium Scholarship for the 2024/2025 academic year to travel to Hungary for studies. Procured 05 two-way air tickets for scholarship students in Hungary traveling to and from Ebb for midterm break. Procured 08 one-way air tickets for students in Hungary returning home after completing their studies. Procured 04 two-way air tickets for officers accompanying awardees of the Algeria Government Scholarship to Algeria to commence studies. Procured 02 tickets (01 – one way and 01 – two-way) for the attache accompanying a sick student from Algeria to receive treatment at home.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,075.659
263402 Transfer to Other Government Units		18,000,000.000
282103 Scholarships and related costs		1,803,455.587
	Total For Budget Output	**19,851,531.246**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,851,531.246
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230).
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.
UNSA activities facilitated	Paid monthly allowances for 21 staff and NEC members.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		180,000.000
263402 Transfer to Other Government Units		596,137.300
282103 Scholarships and related costs		5,769,070.193
	Total For Budget Output	**6,635,207.493**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,635,207.493
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,879,467.246**
	Wage Recurrent	97,299.222
	Non Wage Recurrent	26,782,168.024
	Arrears	0.000
	AIA	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 25 TETD Staff paid. 25 TETD Staff trained on operations of the diploma awarding Institutions. 100 pre-primary teacher educators retooled on ECD teacher training curriculum. 500 Teachers on Lower Secondary Curriculum trained.	Paid Salaries for 25 TETD Staff; Training of 25 TETD Staff on the operations of the diploma awarding Institutions was not conducted; Retooled 100 pre-primary teacher educators on ECD teacher training curriculum; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.
500 copies of the Teachers Act printed and disseminated. 28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance Teacher Competence profiles Reviewed.	Printed and dissemination of 500 copies of the Teachers Act was not done. Monitored 90 secondary schools on the implementation of the Lower Secondary Curriculum (LSC). The schools were selected from eleven Local Governments, namely: Bugweri, Soroti, Mbale, Kumi, Bugiri, Tororo, Busia, Bukedea, Malaba, Butaleja, and Namutumba; Monitored 30 secondary schools on teaching of sciences and Maths under SESEMAT. These were selected from Central and North West regions, East and North East, Western and Mid- Western regions; reviewed Teacher Competence profiles and a draft is in place..

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
200 stakeholders prepared on internship SESEMAT staff paid transport and lunch allowance 50 Tutors trained on pedagogical skills, ICT and 21st Century skills 25 TETD staff capacity built on LSC implementation	Prepared 150 stakeholders on internship to strengthen school practice; Paid SESEMAT staff transport and lunch allowance; Trained 50 Tutors on pedagogical skills, ICT and 21st Century skills at Kabale Bukinda from 4th to 5th July 2025; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
200 stakeholders prepared on internship SESEMAT staff paid transport and lunch allowance 50 Tutors trained on pedagogical skills, ICT and 21st Century skills 25 TETD staff capacity built on LSC implementation	Prepared 150 stakeholders on internship to strengthen school practice; Paid SESEMAT staff transport and lunch allowance; trained 50 Tutors on pedagogical skills, ICT and 21st Century skills; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.
Salaries for 25 TETD Staff paid. 25 TETD Staff trained on operations of the diploma awarding Institutions. 100 pre-primary teacher educators retooled on ECD teacher training curriculum. 500 Teachers on Lower Secondary Curriculum trained.	Paid Salaries for 25 TETD Staff; training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done; Retooled 100 pre-primary teacher educators on ECD teacher training curriculum; Trained 109 Teachers on Lower Secondary Curriculum.
500 copies of the Teachers Act printed and disseminated. 28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance Teacher Competence profiles Reviewed.	Printing and dissemination of 500 copies of the Teachers Act was not done A total of 30 Teacher Training Institutions were monitored and support-supervised, with a focus on the status of infrastructure and the level of implementation of the National Teacher Policy. The exercise specifically targeted Coordinating Centres and affiliated Primary Teacher Colleges (PTCs);Monitored 30 secondary schools on teaching of sciences and Maths under SESEMAT. These were selected from Central and North West regions, East and North East, Western and Mid- Western regions; reviewed the Teacher Competence profiles and a draft is in place.
TETD Assorted stationery Procured and small office equipment 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest Fuel procured for TETD and newspaper, data and TV	Procured assorted stationery and small office equipment, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders;Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for all the four quarters; 25 TETD staff, TProvided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Serviced and maintained 03 TETD Vehicle.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010403 Teacher incentive scheme implemented	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
TETD Assorted stationery Procured and small office equipment 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest Fuel procured for TETD and newspaper, data and TV	Procured assorted stationery and small office equipment, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders; Serviced and maintained 03 TETD Vehicle; Provided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for three quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		5,003,803.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		332,410.274
221003 Staff Training		107,059.785
221009 Welfare and Entertainment		125,692.605
221011 Printing, Stationery, Photocopying and Binding		7,380.559
221012 Small Office Equipment		3,534.000
222001 Information and Communication Technology Services.		1,766.700
227001 Travel inland		100,921.747
227004 Fuel, Lubricants and Oils		19,317.300
228002 Maintenance-Transport Equipment		90,000.000
	Total For Budget Output	**5,791,886.378**
	Wage Recurrent	5,003,803.408
	Non Wage Recurrent	788,082.970
	Arrears	0.000
	AIA	0.000

Budget Output:320114 Teacher Development and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		9,000,000.000
	Total For Budget Output	**9,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,791,886.378**
	Wage Recurrent	5,003,803.408
	Non Wage Recurrent	9,788,082.970
	Arrears	0.000
	AIA	0.000

Department:004 Secretariat for Higher Education Student Financing

Budget Output:320026 Promotion of STEM/STEI

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		6,663,689.427
	Total For Budget Output	**6,663,689.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,663,689.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Sports and PE

Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

10,000 assorted balls for community mobilization procured and distributed.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Procurement of Printing services, Assorted stationery, books and periodicals was concluded and items were delivered, maintained 3 departmental vehicles, Procured Fuels oils and lubricants for the eligible . facilitated 11 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show were not conducted.
Salary for 11 staff in the department paid. 10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed.	Paid Salary for 07 staff in the department.; paid Salary for 07 staff in the department.; procurement and distribution of 5,000 assorted equipment for community/grass-root mobilization in all constituencies was not done; Facilitated 4 Routine PES talent identification and Development activities.; Facilitated 4 Routine PES talent identification and Development activities.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	About 30 – 40 MoES officers attend the fitness trainings on Tuesday and Thursday
PIAP Output: 1202020501 PPP MoU's signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Facilitated 2 Quarterly PESS working group meetings; Held 40 Weekly Departmental meetings. held 2 Sub sector Consultative, planning and Review meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	164,961.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,570.616
221001 Advertising and Public Relations	3,918.864
221007 Books, Periodicals & Newspapers	2,999.900
221008 Information and Communication Technology Supplies.	7,999.000
221009 Welfare and Entertainment	36,100.000
221011 Printing, Stationery, Photocopying and Binding	13,195.792
221012 Small Office Equipment	834.270
224008 Educational Materials and Services	256,880.000
227001 Travel inland	45,600.000
227004 Fuel, Lubricants and Oils	28,500.000
228002 Maintenance-Transport Equipment	10,907.200
Total For Budget Output	**686,467.557**
Wage Recurrent	164,961.915
Non Wage Recurrent	521,505.642
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Operations of the NHATC-Teryet supported. National Education Institutions championships organized. Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions.	Paid salaries for staff and covered operational costs for NHATC-Teryet. center; Paid the subvention to pay Wage and other operational costs for Mandela National Stadium; Facilitated 12 teams to Participate in the international Competitions in Serbia.
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 60 Districts and Regional Sports Centers monitored and support supervised..	Organized, coordinated and supervised National and regional Education Institutions Sports competitions; monitoring and support supervision of 60 Districts and Regional Sports Centers was not done.
PIAP Output: 1202020201 International sports competitions participated in.	
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation	
National and regional PES festivals conducted.	National and regional PES festivals were conducted in June 2025 where 8 of the thirteen ASSHU sub regions participated,
PIAP Output: 1202020301 Schools participating in district and regional competitions	
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector	
500 serving teachers of PE oriented on CBC. 40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.	oriented 140 serving teachers of PE on CBC in Kigezi subregion and Bunyoro subregion. Provision of 40,000 Assorted balls, gymnastic equipment and materials, athletic implements, and specialized machines to 2000 educational institutions was not done. Paid Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG and ISF.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811.521
221001 Advertising and Public Relations	2,872.182
221003 Staff Training	121,560.468
221011 Printing, Stationery, Photocopying and Binding	2,584.000
221017 Membership dues and Subscription fees.	49,600.000
224008 Educational Materials and Services	185,810.491
227001 Travel inland	18,130.128
227004 Fuel, Lubricants and Oils	5,700.000
228002 Maintenance-Transport Equipment	15,200.283
263402 Transfer to Other Government Units	112,402,675.403

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**112,831,944.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,831,944.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,518,412.033**
	Wage Recurrent	164,961.915
	Non Wage Recurrent	113,353,450.118
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Prepared four technical monitoring reports on projects covering Government secondary, Higher Education Institutions, TVET, and Physical Education and Sports, providing mitigation strategies to keep them on track i.e Development of Secondary Phase II, African Centre of Excellence, OFID Funded Vocational Project II, Development, and Improvement of HTIs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,760.000
225204 Monitoring and Supervision of capital work	200,000.000
Total For Budget Output	**394,760.000**
Wage Recurrent	0.000
Non Wage Recurrent	394,760.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published.	Prepared and published the annual procurement plan for FY2024/25 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions.
Contracts Committee meetings facilitated	Facilitated 46 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act).
Administrative reviews on procurement followed up	No petition for an administrative review was submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,463.249
221011 Printing, Stationery, Photocopying and Binding	4,169.383
227004 Fuel, Lubricants and Oils	15,829.250
228002 Maintenance-Transport Equipment	9,724.788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,487.750
Total For Budget Output	**100,674.420**
Wage Recurrent	0.000
Non Wage Recurrent	100,674.420
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out.	Appraised 760 files, weeded out 89 inactive ones, and established a filing system for ministry staff, school teachers, and pensioners. Verified pension files and appointment letters for newly recruited and posted teachers to ensure payroll integrity and eliminate ghost workers and fraudulent claims.
Ministry documents filed and dispatched to the intended recipients.	Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,609.500
221011 Printing, Stationery, Photocopying and Binding	40,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228004 Maintenance-Other Fixed Assets	64,796.223
Total For Budget Output	**283,405.723**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	283,405.723
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Communication strategy launched and disseminated Press conferences to inform the public about sub-programme interventions held	Coordinated media coverage for eleven (11) sub-program activities i.e Release of the 37th UNMEB series examinations on 25th/9/24, Education Response Plan Review meetings in refugee hosting districts from 15th -21st/9/24, Launch of the Digital Agenda Strategy and hand over of technical sites to contractors, Pre-departure and flag off of 48 scholarship awardees on 30th/8/24, 2024 FEASSSA games, National Ball Games11 in Bukedea, publicity on available scholarships (e.g. Algeria, India, Commonwealth, and China), the Commemoration of the Teachers Day on 19th October 2024, the National Health Professional's Education, training, and Health Care conference on 3rd April 2025, Launch of the Baseline Education Census for all institutions in Uganda, and the International play day at Nakivubo Blue Primary school on 11th June 2025. Organized three (03) Press conferences (i.e clarification on digital devices in schools on 9th September 2024, the release of the list of Student Loans Beneficiaries.
Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 60 secondary schools. ICT equipment procured and maintained	Developed and published two (02) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education & Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships & Students Affairs, Basic Education, TVET O&M, and CIM, which has reinforced the Ministry's identity, mission, and achievements to both internal and external audiences. Conducted E-learning and e-waste sensitization in 45 secondary schools in Mukono, Kamwenge, Sheema, Rubirizi, Kapchorwa, Sironko, Masindi, Alebtong, Kanungu, Kyankwanzi, Kiboga, Busia, Otuke, Kanungu and Kyotera, promoting responsible use and disposal of electronic devices (e.g., recycling, reusing, and safe disposal). Procured 31 desktops and 7 laptops, while ensuring the servicing and maintenance of IT infrastructure ie computers, servers, the automated gate, and IP phones,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	153,170.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	29,999.999
227001 Travel inland	71,814.182
Total For Budget Output	**264,984.181**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	264,984.181
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Conducted eight (08) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms i.e Held Conflict resolution Meetings with the stakeholders of Rwakoko Comprehensive College, Pader, Old Kampala S.S. on management and Kaberamaido Technical Institute on issues of insufficient electricity, Held Meetings with the Bunyoro University establishment task force and OPM where the task force mandate was extended for 12 months, Handed over the National High-Altitude Training Center at Teryet to the National Council of Sports as the agency to manage the sports facility on 11th February 2025. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. Facilitated two (02) special assignments (the inaugural Mbarara University Education Collaborative Career Fair and the the burial of Rebecca Kiptegei). Monitored five (05) ongoing construction projects
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers day and international day of education commemorated	Facilitated Ministers to attend ten (10) regional and international events i.e Ministerial Forum on Education Technology for Resilient and Inclusive Learning in Africa-Abuja, 10th-11th July. The 2nd Regional Universities Forum for Capacity Building in Agriculture (RUFO-RUM) Triennial conference in Windhoek, Namibia, 12th- 16th August. Human resource capacity building cluster regional meeting held on 14th-15th August 2024 in Nairobi-Jomo Kenyatta University of Agriculture and Technology. Organized the Teachers' Day celebrations on 19th October 2024 at Lugogo Hockey grounds, and the International Day of Education, presided over by HE the President, under the theme promoting an employer led-TVET system that is functional, effective and efficient to meet the needs and priorities of the labour market on 29th April 2025. These activities raise awareness about the critical role teachers play in nation-building and encourage communities to support and respect educators.
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields in compliance with the labor laws and occupational safety standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,699.761

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	12,866.280
221009 Welfare and Entertainment	137,415.614
223004 Guard and Security services	82,058.973
227001 Travel inland	228,967.056
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	80,416.000
228002 Maintenance-Transport Equipment	104,816.798
Total For Budget Output	**899,240.482**
Wage Recurrent	0.000
Non Wage Recurrent	899,240.482
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements. This was to ensure that staff members have access to mobile communication for work-related purposes, facilitating efficient coordination and information sharing while increasing public awareness of the Ministry's services, events, and initiatives.
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated six (06) categories of management and coordination meetings (i.e 42 Senior Management meetings, 10 Top Management meetings, 3 Land Committee meetings, ad-hoc Board of Survey meeting, Annual Board of Survey meeting, and Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.
Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Monitored government programmes in seven (07) selected Health Education and TVET Institutions to evaluate progress, identify achievements, and uncover challenges encountered by these institutions. This provided data and insights that will help to inform policy adjustments, program redesigns, and targeted interventions. Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey). Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises to ensure that the workplace is free from dust and dirt, promoting a pleasant and professional atmosphere.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery andnewspapers	Repaired and maintained 24 vehicles for the Ministers, Permanent Secretary, Directors and those under pool transport. Paid utility bills for water, electricity, and telephone services on Ministry premises, ensuring the uninterrupted provision of these essential services and preventing any disruptions or shutdowns that could have negatively impacted productivity. Procured office stationery and newspapers
Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey). Paid rent on Ministry premises.
Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs.
Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Cleaned and reorganized stores, updated file indexes, diary, and keyword lists, and carried out a file census, making it easier to locate, retrieve, and track documents quickly and accurately. All offices equipped with the small office equipment
Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Procured Global Transmission Ltd to provide postage and courier services to the Ministry, facilitating the prompt delivery of official correspondence, reports, contracts, and packages both internally and externally. Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence helped to deter criminal activities and maintain order on the premises.
Land Owners for Epel Technical Institute Compensated	Compensated two families for the 5-acre parcel of land occupied by Epel Technical Institute, and the transfer documents have been submitted to the Ministry of Lands to begin the process of transferring the title to the Ministry of Education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,422,905.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,045.880
221001 Advertising and Public Relations	48,309.121
221007 Books, Periodicals & Newspapers	30,360.952
221009 Welfare and Entertainment	87,828.712
221011 Printing, Stationery, Photocopying and Binding	50,612.348
221012 Small Office Equipment	44,174.490
221016 Systems Recurrent costs	39,385.249
222001 Information and Communication Technology Services.	104,155.600

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	45,951.000
223001 Property Management Expenses	581,260.630
223003 Rent-Produced Assets-to private entities	445,948.140
223004 Guard and Security services	151,248.000
223005 Electricity	100,000.000
223006 Water	114,044.364
223901 Rent-(Produced Assets) to other govt. units	4,625,719.540
225101 Consultancy Services	26,859.310
227001 Travel inland	181,849.340
227004 Fuel, Lubricants and Oils	125,538.577
228001 Maintenance-Buildings and Structures	188,299.852
228002 Maintenance-Transport Equipment	49,632.124
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	396,802.189
228004 Maintenance-Other Fixed Assets	47,696.060
282104 Compensation to 3rd Parties	400,000.000
Total For Budget Output	**10,691,627.376**
Wage Recurrent	2,422,905.898
Non Wage Recurrent	8,268,721.478
Arrears	0.000
AIA	0.000

Budget Output:320115 Coordination of International Education Commitments

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Paid subscription fees for the Association for Development of Education in Africa (ADEA), Secretaries, Accountants, Administrators, Engineers' Associations and Procurement Officers.
Operations of the Uganda National Commission for UNESCO facilitated	Facilitated Operations of the Uganda National Commission for UNESCO.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	23,817.935
263402 Transfer to Other Government Units	1,056,070.988
Total For Budget Output	**1,079,888.923**
Wage Recurrent	0.000
Non Wage Recurrent	1,079,888.923

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,714,581.105**
	Wage Recurrent	2,422,905.898
	Non Wage Recurrent	11,291,675.207
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 1202030505 Science teachers Recruited

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

List of Vacant positions and draft advert submitted to Education Service Commission for recruitment. 3500 staff recruited.	Conducted on-site Human Resource Management (HRM) audits in 80 secondary schools, with 10 schools selected from each of the four regions of the country. The exercise aimed to assess the current teacher–student ratio and identify staffing gaps. The audit revealed over 2,000 abscondment cases and uncovered structural issues within the Human Capital Management (HCM) system. Conducted 02 Desk-Based HRM audit and analyzed Secondary school wage. Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3500 staff recruited by ESC deployed to fill the staffing gaps. 174 Local Governments Support supervised on Payroll Management for secondary schools and decentralized tertiary institutions conducted. Staffing gap established for 160 selected sec schs.	Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs for entry-level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others. Undertook IPPS payroll verification, salary management, and administration in 60 Secondary Schools and 20 Decentralized Tertiary Institutions. Conducted 03 Desk-Based HRM audit to identify and compile staffing gaps for 160 Secondary Schools and 20 Decentralized Tertiary Institutions. Undertook a series of activities in line with wage analysis that included:- i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions. iv) IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Pension and Gratuity paid for all eligible beneficiaries Verification of active and non active pension payroll lists conducted 22 department staff facilitated with Lunch allowance and Transport.	Paid pension and gratuity for all eligible beneficiaries for the three quarters. Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. This report would benefit more from numbers in line with the guidelines of the Equal Opportunities Commission (EOC). Paid quarterly allowance for 22 support staff for Lunch and Transport allowance.
Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed. 300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.	The alignment of the Client Charter and HR manual to the NDP IV was successfully concluded. Conducted consultations with MoPS and the relevant MoES Department, to contribute towards the revised Teachers' hand book. The review committed produced a draft Job Description manual and Scheme of Service
HRM Performance Audit conducted for Headquarter staff and 42 Centralized Institutions. Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions	Conducted 06 Desk-Based HRM audits for Headquarters and 42 Centralized Institutions. The exercise identified Staffing need for entry level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others. Conducted wage analysis for Ministry Headquarter staff and 42 Centralized Institutions.
20 staff sponsored for Professional and Technical training programs. 7 performance improvement group trainings conducted. 8 Monthly staff fitness and wellness programmes conducted.	Sponsored 02 Headquarter staff for Professional and Technical training. Analyzed data from staff appraisal forms and identified capacity-building needs for staff. Trained 54 newly promoted Head teachers under ESC. Min. 039/2024 on performance improvement. Organized 48 physical exercise program for all Ministry staff. Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs.
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Paid medical support for 06 staff. Paid requests for incapacity, death, and funeral expenses for ten (10) affected Ministry staff.
Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	NAHeld one breakfast meeting in December 2024. Paid Baggage allowances for seven staff.
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011201 Revamped EMIS	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held. Capacity Development Plan Developed. 300 new staff inducted.	Conducted 12 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Held 12 Deployment Committee Meetings and handled various cases. Conducted 03 Training Committee Meetings to handle individual requests and study leave requests. Inducted 300 newly recruited staff for both Headquarters, field institutions and head teachers.
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented.
PIAP Output: 1202030502 Science teachers Recruited	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	178,229.052
211102 Contract Staff Salaries	1,425,030.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,847.444
211107 Boards, Committees and Council Allowances	158,957.500
212102 Medical expenses (Employees)	96,201.990
221003 Staff Training	213,721.755
221004 Recruitment Expenses	149,710.000
221008 Information and Communication Technology Supplies.	90,812.989
221009 Welfare and Entertainment	394,963.330
221011 Printing, Stationery, Photocopying and Binding	8,760.138
221012 Small Office Equipment	7,322.691

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		99,040.000
222001 Information and Communication Technology Services.		65,240.000
225101 Consultancy Services		26,140.000
227001 Travel inland		101,826.682
227004 Fuel, Lubricants and Oils		109,900.500
228002 Maintenance-Transport Equipment		51,010.000
263402 Transfer to Other Government Units		500,000.000
273104 Pension		23,582,286.651
273105 Gratuity		3,776,523.870
	Total For Budget Output	**31,350,524.900**
	Wage Recurrent	1,603,259.360
	Non Wage Recurrent	29,747,265.540
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,350,524.900**
	Wage Recurrent	1,603,259.360
	Non Wage Recurrent	29,747,265.540
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Audit Payables report	Reviewed, verified, and certified domestic arrears on twenty-eight (28) procurements, ensuring that there was no overstating or understating of obligations and that the Ministry only paid what was truly owed.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Audit Report on Health Education and Training Institutions	Prepared an audit report on 19 Health Education and Training Institutions which provided Practical recommendations to strengthen financial management, budgeting, and internal controls while promoting accountability and deterring the misappropriation of public funds i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Scienc
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Prepared an audit report on the operations of 21 Teacher and Instructor Education and Training Institutions i.e Bishop Willis Core PTC Iganga, St. John Bosco Core PTC Nyondo, Kabulasoke Core PTC, Bulrea Core PTC, Mukuju Core PTC, Mukuju Core PTC, Kibuli Core PTC, Loro Core PTC, Soroti Core PTC, St. Aloysius Core PTC Ngora, Ndegeya Core PTC, St. George's Core PTC Ibanda, Health Tutors' College Mulago, Kabale-Bukinda Core PTC, Bushenyi Core PTC, Canon Apolo Core PTC, Bishop Stuart Core PTC Kibingo, National Instructors' College Abilonino, Gulu Core PTC, Kitgum Core PTC, Nakaseke Core PTC, St. Noa Mawaggali Core PTC Busuubizi.
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	Prepared and submitted an audit report on 34 Technical and Vocational Education and Training Institutions to the Office of the Permanent Secretary (MoES) and the Office of the Internal Auditor General (MoFPED), providing them with accurate, and timely insights into the financial and operational status of TVET institutions i.e Rukungiri TI, Nyakatare TI, Kabale TI, Ntinda VTI, Nyabyeya Forestry College Masindi, Buhimba TI, Birembo TI, Kitgum TI, Dokolo TI, Minakulu TI, St Joseph's Kisubi TI, Bbowa TI, Abim TI, Basoga Nsadhu Memorial TI, Iganga TI, Jinja VTI, Nawanyago TI, Uganda Petroleum Institute Kigumba, Uganda Cooperative Institute Kigumba, St Peters Mubende Technical Institute, Uganda Technical Institute Bushenyi, Uganda College of Commerce Soroti, St Kizito Technical Institute Madera, Karera Technical Institute, Kaberamaido Technical Institute, Lake Katwe Technical Institute, Uganda Technical College Elgon, Uganda College of Commerce Tororo, Uganda Cooperative College Tororo, Kas
Audit report on the operations of Donor and grant-funded projects.	Prepared and submitted an audit report on eight (08) institutions under the Uganda Secondary Education Expansion Project (USEEP) to the Office of the Permanent Secretary (MoES). providing specific and targeted suggestions to enhance the implementation of USEEP activities i.e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Audit report on the Ministry procurement and Disposal of Assets processes.	Completion of the audit process was pending the submission of the Project Procurement files by the Procurement and Disposal Unit.
Audit report on Assets and Stores Management	Not done
validation and implementation of audit recommendations report.	Prepared and submitted a report on the validation and implementation of the Auditor General's recommendations to the Permanent Secretary (MoFPED), fostering better internal processes, transparency, and reducing the likelihood of future audit issues.
Special audit reports.	Prepared and submitted a special audit report on two hundred twelve (212) Government secondary schools to the Office of the Permanent Secretary (MoES) to facilitate targeted interventions and the development of corrective action plans.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		105,209.344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,600.000
221007 Books, Periodicals & Newspapers		17,100.000
221008 Information and Communication Technology Supplies.		15,200.000
221011 Printing, Stationery, Photocopying and Binding		17,100.000
221017 Membership dues and Subscription fees.		4,940.000
227001 Travel inland		394,800.000
227004 Fuel, Lubricants and Oils		54,732.029
228002 Maintenance-Transport Equipment		22,800.000
	Total For Budget Output	**903,481.373**
	Wage Recurrent	105,209.344
	Non Wage Recurrent	798,272.029
	Arrears	0.000
	AIA	0.000
	Total For Department	**903,481.373**
	Wage Recurrent	105,209.344
	Non Wage Recurrent	798,272.029
	Arrears	0.000
	AIA	0.000

Department:004 Education Planning

Budget Output:000006 Planning and Budgeting services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Salaries for department staff paid Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted. Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section and BFP/MPS preparation meetings held	Paid salaries of four (04) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented to Parliament, fulfilling the legal obligation under the Public Finance Management Act (PFMA), 2015. Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament, offering comprehensive insights into the Ministry's planned programs, key priorities, and funding requirements. Conducted two BFP preparation meetings and twenty budget section meetings, which facilitated discussions on priority interventions and supported management in making informed, evidence-based resource allocation decisions.
Quarterly budget monitoring and support to centralized education institutions. Staff lists of centralized institutions updated. Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.	Monitored the utilization of education non-wage recurrent conditional grants in twenty (20) selected Local Governments and the utilization of the school maintenance grant in seventeen (17) Central Region Local Governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia, Kyotera, Luweero, Lwengo, Lyantonde, Makindye-Ssabagabo MC, Masaka City, Mpigi, Mubende, Mubende MC, Mukono MC, Nakaseke, Nakasongola, Ssembabule, Gomba and Kiboga. Disseminated Education Sports and Skills Development subprogram policy priorities during the Local Government budget consultative meetings organized by MoFPED between 18th September and 4th October 2024 in nine centers nationwide to promote alignment of Local Government plans and budgets with national priorities.
Expenditure trends on Local Government Grants transfers monitored and analyzed Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated Subprogramme interventions monitored and support supervised	Monitored and conducted budget support on expenditure trends on Local Government grant transfers in twenty-two (22) sampled Local Governments encouraging timely and optimal utilization of allocated funds, minimizing idle balances and ensuring value for money i.e Hoima, Kasese, Kabarole, Kyegegwa, Kiboga, Mbarara, Oyam, Dokolo, Mpigi, Sembabule, Butambala, Mukono, Masaka, Mityana, Lira, Kole, Lira City, Mbale, Kaliro, Budaka, Busia, Mayuge. Monitored and assessed interventions at four Higher Education Centres of Excellence to ensure progress is consistent with their performance reports, identify skills gaps and document success stories i.e Pharm-Biotechnology & Traditional Medicine Center – PHARMBIOTRAC, Makerere University Regional Center for Crop Improvement – MaRCCI, Centre for Materials, Product Development & Nanotechnology – MAPRONANO, African Center for Agro-ecology & Livelihood Systems - ACALISE

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Indicative Planning Figures for FY 2025/26 analyzed and submitted to inform planning. Quarterly release advice schedules for Local Government Grants Transfers prepared. Financial module for the EMIS and DEMIS system reviewed and analyzed	Compiled and uploaded Indicative Planning Figures for FY 25/26 on the OTIMS as part of the Ministry's budgeting process to guide the preparation of the Budget Framework Paper. Prepared release schedules for quarters one, two, three and four for both Vote 013 and LGs/KCCA transfers, facilitating effective implementation of planned programs and projects within the approved budget timelines. Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.
100 copies of the MPS for FY 25/26 printed. Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and Departmental retreat facilitated.	Printed 80 copies of the MPS for FY 25/26, which allowed for its distribution to key stakeholders (e.g., development partners, civil society, media), promoting informed participation and feedback. Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).
Quarterly vote financial analysis and annual performance reports prepared. Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted	Prepared and submitted four quarterly vote financial reports to MoFPED, in line with the provisions of the PFM Act. Monitored the implementation of Presidential Pledges under Primary and Secondary education in Ten (10) Local Governments in the Eastern region, informing budgeting and planning by showing where additional resources are needed.
Weekly heads of Sections, BFP and MPS preparatory meetings held Pension list for MoES headquarter and centralized institutions updated for input into PBS. Department retreat held to review performance and devise strategies for improvement.	Held forty-two weekly heads of section meetings. Conducted two BFP preparation meetings and twenty budget section meetings, which facilitated discussions on priority interventions and supported management in making informed, evidence-based resource allocation decisions. Updated pension lists for MoES headquarters and centralized institutions for input into PBS to ensure correct projection and allocation of funds for pension payments. Department retreat was not held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	441,326.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	458,049.663
221007 Books, Periodicals & Newspapers	3,200.000
221009 Welfare and Entertainment	158,095.359
221011 Printing, Stationery, Photocopying and Binding	74,611.100
221016 Systems Recurrent costs	344,062.586
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	273,610.546
227004 Fuel, Lubricants and Oils	58,323.503
228002 Maintenance-Transport Equipment	63,896.863

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
Total For Budget Output	**1,891,176.414**
Wage Recurrent	441,326.794
Non Wage Recurrent	1,449,849.620
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report prepared. 400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed	Conducted three (03) meetings to facilitate the preparation of the Education, Sports, and Skills Development Subprogram report, with a focus on harmonizing data formats, definitions, and indicators across the different sections of the report. Prepared the FY2023/24 annual performance report for the Education, Sports, and Skills Development Subprogram, highlighting the achievements, challenges, and impacts of various educational programs, policies, and initiatives.
Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program performance report, district profiles)	Prepared four quarterly FY 2024/25 project dashboards, departmental progress reports, and report cards based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. Updated the Education District Profiles for the entire Country, categorized by sub-region in order to track progress, identify gaps, and measure the sub-programme performance at the district and sub-regional levels.
Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Prepared a completion report for the African Centres of Excellence Project and have additionally completed a draft of the project's evaluation report that measures how well the project met its objectives, delivered outputs, and achieved intended outcomes. Conducted four (04) quarterly monitoring exercises: i) Validate FY 2023/24 project performance reports (i.e Development of Secondary Education phase I project and IDB-funded TVET project phase II). ii) The implementation of civil works in three (03) projects (i.e Vocational Education (VE) Project, Uganda Inter-governmental Fiscal Transfers (UgIFT) Program and Development of Secondary Project Phase II). iii) Four ongoing construction projects under the IsDB (i.e Skills development headquarters, Minakula TI, St Kizito Kitovu, Lukunku TI). iv) Progress of civil works in 33 secondary schools under the Development of Secondary Project Phase II.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Facilitated twelve (12) staff under the M&E section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,373.516
221011 Printing, Stationery, Photocopying and Binding	53,613.543
221012 Small Office Equipment	15,500.000
225204 Monitoring and Supervision of capital work	180,000.000
227001 Travel inland	240,325.795
227004 Fuel, Lubricants and Oils	36,127.384
Total For Budget Output	**870,940.238**
Wage Recurrent	0.000
Non Wage Recurrent	870,940.238
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Prefeasibility and feasibility studies for 6 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development	Received and approved four (4) Regional Environmental and Social Impact Assessment reports from the consultant (Dulcet Ventures LTD) covering 142 Technical Institutes under the Rehabilitation, Renovation and Equipping of TVET Institutions Project, while procurement of a consultant for the Digital Modernization project was retendered after bidders failed to meet the minimum technical requirements. Conducted six (06) Baseline data collection exercises. Conducted two needs assessment exercises to inform concept note development for the Development of Instructor Training Institutions Project: Abilanonino, Mulago, Bwera, Bukedea, and Gulu and the Repurposing of Teacher Training Institutions Project.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted	Conducted six (06) spot checks on Health Education and Training Institutes (i.e Hoima School of Nursing and Midwifery, Jinja School of Nursing and Midwifery, Jinja Medical Laboratory Training School), Development of Secondary Project , OPEC Fund for International Development (OFID) and the Implementation readiness of four selected universities under the SMART education project: Mbarara University of Science and Technology, Kyambogo University, Soroti University and UNITE. The exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action. Held eight Budget Working Group and sixteen project preparatory committee meetings. Annual Education Sports and Skills sub-program Review not conducted
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Facilitated Seven (07) staff under the Projects section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.
Human Capital Development Programme secretariat coordination meetings. Subprogramme specific meetings to review progress held. Policy, projects budget and joint monitoring undertaken. Salaries for HCDP secretariat staff paid	Held ten (10) meetings to review the progress of the Education, Sports and Skills Development Subprogram, as well as three meetings for the Human Capital Development Programme. Paid salaries of four (04) HCDP secretariat staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,165.000
221007 Books, Periodicals & Newspapers	1,200.000
221011 Printing, Stationery, Photocopying and Binding	39,096.670
222001 Information and Communication Technology Services.	2,000.000
225101 Consultancy Services	100,000.000
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
227001 Travel inland	191,443.258
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	8,697.397
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
263402 Transfer to Other Government Units	1,291,930.613
Total For Budget Output	**2,089,532.938**
Wage Recurrent	0.000
Non Wage Recurrent	2,089,532.938
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320116 Education Data and Information Management Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Public awareness of EMIS and its interventions conducted.	Raised awareness about EMIS and its interventions among 9,000 Heads of private institutions across four centres in the Central Region.
Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid. Monitoring & supervision of SEACMEQ National study undertaken	Quarterly Sector Statistics Committee meetings not held. Paid the subscription fees to the SEACMEQ coordinating centre. Finalised and submitted the SEACMEQ V report to the Secretariat in Gaborone, Botswana.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Facilitated staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.

PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained. Data Validation/verification exercises undertaken	Paid salaries for 52 EMIS Support Officers and 2 Database Analysts to support LGs in the roll-out of EMIS. Conducted capacity-building training for EMIS users in 500 private schools in Eastern and Western Uganda. This is aimed at reducing the rate of non-compliant and non-reporting schools. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.
ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	Procured three (03) laptops.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,807,071.616
212101 Social Security Contributions	134,108.000
221001 Advertising and Public Relations	31,355.197
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	53,071.000
221009 Welfare and Entertainment	77,335.655
221011 Printing, Stationery, Photocopying and Binding	55,416.634
221012 Small Office Equipment	40,500.000
221016 Systems Recurrent costs	62,768.321
221017 Membership dues and Subscription fees.	104,382.310
222001 Information and Communication Technology Services.	85,558.437

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	292,665.074
227004 Fuel, Lubricants and Oils	84,160.000
228002 Maintenance-Transport Equipment	19,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,719.700
Total For Budget Output	**2,900,711.944**
Wage Recurrent	0.000
Non Wage Recurrent	2,900,711.944
Arrears	0.000
AIA	0.000
Total For Department	**7,752,361.534**
Wage Recurrent	441,326.794
Non Wage Recurrent	7,311,034.740
Arrears	0.000
AIA	0.000

Department:005 Education Policy and Research

Budget Output:000012 Legal and Advisory Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Sector policy & legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted. Consultations on sector legislation conducted.	Sector policy & legislation, desk review, assessment and consultation were not conducted. Assessed the regulations on procedures for grant aiding of TVET institutions under the TVET Act. Consultations on sector legislation were not conducted.
Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended. The Education (Pre-primary, Primary and Post primary) Bill drafted. Consultations on the draft Education Bill conducted.	Reviewed and amended Education (Pre-primary, Primary and Post primary) Act, 2008. and mended the regulatory assessment for the Education (Pre-primary, Primary and Post primary) Act,2008. The Education (Pre-primary, Primary and Post primary) Bill was not drafted. Consultations on the draft Education Bill were not conducted.
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted. Universities and Other Tertiary Institutions Bill conducted. Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 was not conducted. Consultations on the Universities and Other Tertiary Institutions Bill were not conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	651,446.970
221007 Books, Periodicals & Newspapers	1,012.000
221011 Printing, Stationery, Photocopying and Binding	30,176.534
227001 Travel inland	293,342.152
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	13,734.200
Total For Budget Output	**1,039,711.856**
Wage Recurrent	0.000
Non Wage Recurrent	1,039,711.856
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

Four (4) field activities to monitor implementation of policies conducted. Four (04) Cabinet Decisions monitored.	Conducted four (4) field monitoring activities: i. Monitored implementation of the National Higher Education Students Financing Policy (2012) in the Northern and West Nile regions. ii. Held regional dissemination meetings on the TVET Act in Eastern and Western Uganda (Bishop Willis and Bukinda core PTCs). iii. Conducted stakeholder awareness sessions on the PES policy in the Western and Eastern regions. iv. Carried out a situation analysis on the capacity of District Local Governments to implement the Education Digital Agenda in Western Uganda. Monitored four Cabinet decisions: Prepared a Cabinet memorandum on hosting the CHAN 2025 and AFCON 2027 tournaments (Q2). Oversaw implementation of Cabinet Decision 318 (CT 2021) on the national campaign against defilement, early marriages, and teenage pregnancies (Q3). Monitored the implementation of the automatic promotion practice under the Universal Education program nationwide. Monitored the study on the causes of failure rates PLE 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,522.061
221009 Welfare and Entertainment	100,245.316
227001 Travel inland	290,251.810

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	46,889.200
Total For Budget Output	**584,908.387**
Wage Recurrent	0.000
Non Wage Recurrent	584,908.387
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	Conducted two (02) studies on the impact of decentralization of the primary teachers' recruitment and deployments and on digitization of paper-based data on early retirement to inform policy formulation processes. Conducted an assessment to support the preparation of a feasibility rollout and sustainable management of a national service, alongside an assessment on the understanding and application of policy research at District Local Governments (DLGs) in Northern Uganda during Q3. Additionally, conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.

PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.

Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum

MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	Developed the Ministry of Education and Sports (MoES) Research Agenda. Conducted two (02) studies on the impact of decentralization of the primary teachers' recruitment and deployments and on digitization of paper-based data on early retirement to inform policy formulation processes. Conducted an assessment to support the preparation of a feasibility rollout and sustainable management of a national service, alongside an assessment on the understanding and application of policy research at District Local Governments (DLGs) in Northern Uganda during Q3. Additionally, conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	10,682.917
224011 Research Expenses	697,585.359
227004 Fuel, Lubricants and Oils	40,611.864
Total For Budget Output	**901,880.140**
Wage Recurrent	0.000
Non Wage Recurrent	901,880.140
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Regulatory Impact Assessment workshop for the National Science Education Policy conducted. A policy drafting workshop held for the National Science Education Policy. Consultative workshops for the National Science Education Policy conducted.	Regulatory Impact Assessment workshop for the National Science Education Policy was not conducted. A policy drafting workshop for the National Science Education Policy was not held. Consultative workshops for the National Science Education Policy were not conducted.
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed. . Costed Action Plan for the Universal, Free and compulsory Education Policy developed.	The activity was not carried out due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.
A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy. A policy drafting workshop held for the Education Quality Assurance Policy. Consultative workshops conducted for the Education Quality Assurance Policy.	A Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted. A policy drafting workshop for the Education Quality Assurance Policy was not held. Consultative workshops for the Education Quality Assurance Policy were not conducted.
General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	168,773.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734,998.025

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	273,107.657
227004 Fuel, Lubricants and Oils	36,012.843
Total For Budget Output	**1,212,891.886**
Wage Recurrent	168,773.361
Non Wage Recurrent	1,044,118.525
Arrears	0.000
AIA	0.000
Total For Department	**3,739,392.269**
Wage Recurrent	168,773.361
Non Wage Recurrent	3,570,618.908
Arrears	0.000
AIA	0.000

Department:007 Desk for Uganda National Commission for UNESCO

Budget Output:320115 Coordination of International Education Commitments

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,455.000
221003 Staff Training	3,627.000
221008 Information and Communication Technology Supplies.	11,120.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,996.000
222002 Postage and Courier	3,500.000
227001 Travel inland	20,943.040
227004 Fuel, Lubricants and Oils	22,455.600
Total For Budget Output	**139,596.640**
Wage Recurrent	0.000
Non Wage Recurrent	139,596.640
Arrears	0.000
AIA	0.000
Total For Department	**139,596.640**
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	139,596.640
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1601 Retooling of Ministry of Education and Sports

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

30 Computers, 2 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured to enhance staff effectiveness and productivity. A digital repository of all education resource materials developed	Procured a total of 31 desktop computers and 7 laptops that were supplied by Luutin Technical Services LTD, while KKN Enterprises supplied 3 multipurpose printers and 1 heavy-duty photocopier. Development of a digital repository of all education resource materials not done.
Renovation works for Ministry stores in industrial area	Completed payment for the renovated Ministry stores in the industrial area. The works involved floor repairs, wall reconfiguration, installation of shelving racks and lighting fixtures.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Facilitated staff with fuel and assorted stationery (i.e A4 copy paper, notebooks, sticky notes, envelopes, file folders, diaries & planners), which reduced workflow interruptions, especially for administrative and clerical roles.
Office chairs, tables, and other furniture procured	Procured curtains and carpets for the Ministry offices at legacy, while delivery of Thirty-six (36) boardroom chairs, one (01) executive boardroom table, two hundred twenty-three (223) office chairs, one (01) customised office table, and one (01) reception table stalled due to non-payment and was rolled over to FY 2025/26.
Management training for Headteachers and staff enhancement courses for support staff conducted	Conducted two (02) management training sessions: the first, from 16th–17th June 2025, for newly promoted and appointed headteachers and their deputies, and the second, an induction for ministry staff, from 18th–19th June 2025 at Ntinda VTI.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	85,000.140
221008 Information and Communication Technology Supplies.	349,934.605
221011 Printing, Stationery, Photocopying and Binding	248,886.630
227004 Fuel, Lubricants and Oils	259,999.719
228001 Maintenance-Buildings and Structures	300,000.000
312229 Other ICT Equipment - Acquisition	159,999.961
312235 Furniture and Fittings - Acquisition	194,877.000
Total For Budget Output	**1,598,698.055**
GoU Development	1,598,698.055

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,782.788
221001 Advertising and Public Relations		35,335.903
221003 Staff Training		25,000.000
221007 Books, Periodicals & Newspapers		25,000.000
221008 Information and Communication Technology Supplies.		62,000.000
221009 Welfare and Entertainment		28,500.000
221011 Printing, Stationery, Photocopying and Binding		30,999.992
221017 Membership dues and Subscription fees.		8,850.000
222001 Information and Communication Technology Services.		6,480.000
223001 Property Management Expenses		5,000.000
223003 Rent-Produced Assets-to private entities		121,776.000
223005 Electricity		10,000.000
223006 Water		5,000.000
227001 Travel inland		48,000.000
227004 Fuel, Lubricants and Oils		13,440.000
228001 Maintenance-Buildings and Structures		5,600.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	**479,764.683**
	GoU Development	479,764.683
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,078,462.738**
	GoU Development	2,078,462.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:05 Basic and Secondary Education	
Departments	
Department:001 Pre-Primary and Primary Education	
Budget Output:000010 Leadership and Management	
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained sixty five (65) Head teachers, Seventy (70) P.1 teachers, sixty eight (68) P.2 teachers and Seventy Two (72) P.3 teachers in Buliisa Local Government.
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	Thirty (30) officers were facilitated with imprest, lunch and kilometrage. Monitored and supervised UPE services in One Hundred Ten (200) from twenty (20) Local Governments of Mbale (10), Lira (10), Kamuli (10), Alebtong (10), Bulambuli (10), Bugiri (10), Kamuli (10), Budaka (10), Kibuku (10), Buliisa (10), Manafwa (10), Kayunga (10), Maracha (10), Madi-okollo (10), Buyende (10) Namisindwa (10), Butalejja (10) Kaliro (10), Mitooma (10), Bushenyi (10). Disseminated WASH Guidelines in Mbale Mbale City, Sironko Arua, Yumbe, Manafwa, Iganga, Adjumani, Madi Okollo, Kitgum, and Lamwo District Local Governments.
Regional MDD TOTs trained and National Competitions	Trained five Hundred Twenty Two (522) Trainers of Trainers from Western (141), Eastern (141), Central (99) and Northern (141).
PIAP Output: 12110701 EGR and EGMA Primers in schools	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	NA
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	NA
Regional MDD TOTs trained and National Competitions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	128,550.531
221009 Welfare and Entertainment	8,461.600
227001 Travel inland	263,611.910
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	**440,624.041**
Wage Recurrent	0.000
Non Wage Recurrent	440,624.041
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Paid allowances to facilitate stakeholder consultations with Line Ministries to align the National School Health with NDP III and drafted its costed action plan. Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi, jinja and Busoga) held at Jinja. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies and teacher representatives, District Education, Health, Production, Planners, Inspectors and Education Partners. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy.
Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Paid department lunch and kilometrage for Basic education, HIV and Gender officers. Procured printing, stationary, photocopying and binding facilities.
Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	The ministry provided 2,200 kgs of various African Leafy Vegetables seeds in forty-four (89) Schools which were identified with adequate land and water to establish vegetable school gardens. World Food Program also supported one hundred ten (110) schools with Iron Rich Beans and orange Fleshed Sweet Potatoes. These school gardens are enhancing the diet quality and improving learners' nutrition and health outcomes.
Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative meetings in twelve (12) districts of Sheema, Mitoma, Isingiro, Kasese, Ibanda, Rakai, Kiboga, Gomba, Kampala, Wakiso, Sironko, Lira, Kazo, Nwoya, on Gender and Violence against children issue. Conducted capacity building and monitoring sessions to support senior women and male teachers on proper management of cases of violence at school level and local government level using the different structures. The trainings were conducted Yumbe (21), Arua (22), Omoro (20), Otuke (20), Amudat (26) and Kitgum (23). Gender in education strategic plan was not operationalized and disseminated to LGs and schools.
315 schools in Karamoja benefiting from school feeding programme	A total of Schools 320 schools in Karamoja received food requirements and post distribution monitoring was conducted including mobilization for school gardens, food utilization, enrolment and other school outputs and documented.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Oriented Primary teachers on utilization and customization of science kits in the District of Buliisa (109), (62) Kween, Kumi (65), Manafwa (67) and Kakumiro (120).
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Held Community engagement dialogues with key stakeholders in Kapchorwa, 94 (40 Male, 54 Female) Butalejja, 102 (50 Male, 52 Female) , Kayunga, 120 (55 Male, 65 Female) and Kalangala, 133 (63 Male, 70 Female), Hoima 115 (65 Male, 50 Female).
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled Head teachers and Deputy head teachers in Kapchorwa (60), Mubende (58), Kumi (49), Kiboga (66), Butalejja (100) and Bukwo (68).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		413,612.162
212101 Social Security Contributions		20,297.934
221003 Staff Training		66,126.230
221009 Welfare and Entertainment		128,094.305
221011 Printing, Stationery, Photocopying and Binding		6,312.932
222001 Information and Communication Technology Services.		722.458
224003 Agricultural Supplies and Services		194,704.588
227001 Travel inland		193,503.507
227004 Fuel, Lubricants and Oils		131,818.743
228002 Maintenance-Transport Equipment		195,595.370
	Total For Budget Output	**1,350,788.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,350,788.229
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	212,077.233
Total For Budget Output	**212,077.233**
Wage Recurrent	212,077.233
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	Procured 334 sets of mini laboratory equipment in promotion of innovative pupil led science projects in primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	53,999.000
224008 Educational Materials and Services	2,027,532.000
Total For Budget Output	**2,081,531.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,081,531.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Procured stationery (i.e. photocopying paper and tonner)
National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured	A draft National Instructional Materials Policy is in place and undergoing internal approval processes.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in Central (06), Western (16), Eastern (14) and Northern (30) region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana, Mubende, Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko, Bududa, Kisoro, Kanungu, Rukungiri, Kabale, Bushenyi, Sheema, Kyenjojo, Kyegegwa, Kabarole, Ntoroko, Mbarara, Isingiro, Ibanda, Ntugamo, Kiruhura, Mitooma, Apac, Kole, Lira, Dokolo, Gulu, Otuke, Pader, Agago, Arua, Moyo, Adjumani, Maracha, Oyam, Zombo, Kitgum, Obongi, Koboko, Nebbi, Yumbe, Abim, Katakwi, Amuria, Amudat, Napak, Kapelabyongo, Kaabong, Moroto, Karenga Kotido and Nakapiripirit.
PIAP Output: 1202011001 EGRA primers	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Procured 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials	Coordination and Consolidation of Primary School Instructional materials was not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,924.516
221009 Welfare and Entertainment		12,506.112
221011 Printing, Stationery, Photocopying and Binding		3,630.558
224008 Educational Materials and Services		3,323,243.276
227001 Travel inland		125,171.478
227004 Fuel, Lubricants and Oils		3,847.500
228002 Maintenance-Transport Equipment		10,807.147
	Total For Budget Output	**3,509,130.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,509,130.587
	Arrears	0.000
	AIA	0.000

Budget Output:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010202 ECD centres registered	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Conducted monitoring, support supervision, and ECCE stakeholders' feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Conducted CMC capacity building trainings in the Districts of Obongi (60), Yumbe (68), Arua (61), Koboko (65) and Adjumani (62).
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	Conducted monitoring, support supervision, and ECCE stakeholders' feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Mayuge, Obongi, Arua, Koboko, Yumbe, Adjumani and Terego.
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Lugazi MC, Kayunga, Bushenyi, Kakumiro, Mubende and Ishaka. Held dialogues on licensing and registration of ECD Centres in ten Local Government of Obongi Yumbe, Terego, Arua, Kakumiro, Kumi, Mubende, Jinja, Iganga and Adjumani.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,044.862
221003 Staff Training		28,709.130
227001 Travel inland		232,955.174
	Total For Budget Output	**285,709.166**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,709.166
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,879,860.256**
	Wage Recurrent	212,077.233
	Non Wage Recurrent	7,667,783.023
	Arrears	0.000
	AIA	0.000

Department:002 Secondary Education

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted.	Conducted a verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools, verifying over 770 transfer cases from government secondary schools across the country and analyzing teaching loads of 5,257 teachers on government payroll in 230 secondary schools.
Budget Consultative meetings in local governments facilitated	Facilitated officers to attend the Budget Consultative Meeting in Local Governments across the Northern, Western, and Central regions.
250 secondary school Boards of Governors Inducted. officers facilitated to attend special assignments	Inducted fifty (50) Board of Governors. These included: Kibibi SS, Kadugala SS, Kawempe Muslim SS, Lubugumu Jamia High Sch, Bweyogerere SS, Kampala HS, Kashaka Girls, Mbarara H.S, Kaaro H.S, Rutoma SS, St Kagwa HS, Kichwamba HS, Kitala HS , Entebbe Comp, St Denis Gabba, Namasumbi SS, Mende Kalema SS, Kibuli SS, Mengo SS, Wamatovu Seed SS, Masaka SS, Kapeke Seed, Iganga High, Jinja College, Namataba SS, Kigugura Girls, Lutembo SS, Kabwoko SS, Buyimbazi SS, Mugungulu Seed SS, Nambulo SS , Katooke SS, Buyanba SS, St Pauls Kagongye Seed, St Joseph's SS Kakindu, Mbale, Kateta Hill View, Teso College Aloet, Tororo Girls, St Mark SS Naminya. St Mary's SS Rushoroza, Kalinaberi SS, Arua SS, Makokoto Seed, PMM Girls, Mbarara High, Uganda Martyrs SS Buyoga, Kigando Seed, Namanoga SS, and St Bernard SS.
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	Facilitated 17 department staff with lunch and kilometrage.
Capacity development workshop conducted on Performance Management for 17 department staff; fuel, oils and lubricants; stationery; printing, weekly meetings and quarterly working groups facilitated	Conducted a one-day capacity development workshop on performance development for the 17-department staff at Fairway Hotel, Kampala on 9th May, 2025. Provided fuel, oils, and lubricants for the departmental vehicles. Procured Stationery, photocopying, and binding. Held 18 weekly meetings. Facilitated four (04) Quarterly Working Group Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,503.225
212101 Social Security Contributions	34,917.094
221007 Books, Periodicals & Newspapers	1,243.967
221009 Welfare and Entertainment	3,552.085
221011 Printing, Stationery, Photocopying and Binding	4,231.415
221012 Small Office Equipment	4,750.000
228002 Maintenance-Transport Equipment	15,097.248
Total For Budget Output	**173,295.034**
Wage Recurrent	0.000
Non Wage Recurrent	173,295.034
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:120007 Support Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 200 government aided school	Facilitated 12 department officers to do follow-up visits on the implementation of Teacher Effectiveness and Learners' Achievement (TELA) System in 200 Government Aided Schools in the Central and Northern (Acholi sub-region) regions, focusing on the functionality and effectiveness of the TELA system in the schools.
Department officers facilitated to develop school improvement plans arising from DES Reports in 200 schools	Facilitated department officers to develop School Improvement Plans arising from DES Reports in 138 secondary schools across the country.
200 low scoring USE schools and 20 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 40 districts.	Monitored and support supervised 200 low-scoring USE schools and 20 Non-USE schools in the Central, Western, Eastern, and Northern Regions.
100 senior women and men teachers sensitized on an enabling school environment	Sensitization of senior women and men teachers on an enabling school environment was not conducted.
12 officers facilitated to do follow up visits in 200 secondary schools on the implementation of the lower secondary curriculum.	Facilitated 12 officers to follow up on 200 secondary schools on the implementation of the Lower Secondary Curriculum and conducted a support supervision across the country to assess the overall performance of the first cohort under the New Lower Secondary Curriculum.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		212,365.356
227001 Travel inland		287,685.000
227004 Fuel, Lubricants and Oils		5,917.740
	Total For Budget Output	**505,968.096**
	Wage Recurrent	212,365.356
	Non Wage Recurrent	293,602.740
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Inspected functionality of solar batteries, inverters, and charge controllers in 27 beneficiary schools in Eastern, Northern, West Nile, and Central Regions. They included;Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	Facilitated the ERT Desk with Imprest, stationery, and fuel to oversee the installation of new solar systems in selected Education Institutions.
Key system components such as batteries inverters and charge controllers in 89 secondary schools installed, maintained and replaced.	Installed, maintained, and replaced key system components such as batteries, inverters, and charge controllers in 27 beneficiary schools. They included; Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,068.000
221011 Printing, Stationery, Photocopying and Binding	2,436.340
221012 Small Office Equipment	8,246.000
227001 Travel inland	30,767.939
227004 Fuel, Lubricants and Oils	7,068.000
228002 Maintenance-Transport Equipment	10,173.200
228004 Maintenance-Other Fixed Assets	401,168.234
Total For Budget Output	**466,927.713**
Wage Recurrent	0.000
Non Wage Recurrent	466,927.713
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

1 National Science Faire in secondary schools facilitated	Facilitated the National Science Faire which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1 National Science Faire in secondary schools facilitated	Facilitated the National Science Faire, which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency and were awarded 9 trophies each.
Practical science learning exhibitions at School, District and National level conducted.	Science learning exhibitions were conducted at the school level, with outstanding schools progressing to district, regional, and eventually national levels. Coordination activities were carried out to assess preparedness and provide guidance to learners, teachers, and management committees in the schools that qualified for higher-level exhibitions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	106,792.170
Total For Budget Output	**106,792.170**
Wage Recurrent	0.000
Non Wage Recurrent	106,792.170
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

1 National Secondary school Music Dance and Drama festival facilitated One East African essay writing competitions conducted at National Level	Conducted One East African Essay Writing Competition at the National Level.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	203,017.000
Total For Budget Output	**203,017.000**
Wage Recurrent	0.000
Non Wage Recurrent	203,017.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	Procured and distributed 5,490 Chemistry, Physics, and Biology Manuals to 366 newly grant-aided and constructed seed secondary schools across the country.
6 Laptops for 6 departmental staff to implement departmental mandate procured.	Procure 6 laptops for 6 Departmental Staff to execute departmental work.

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

6 Laptops for 6 departmental staff to implement departmental mandate procured.	Procured 6 laptops for 6 Departmental Staff to execute departmental work.
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	Procured and distributed 5,490 Chemistry, Physics and Biology Manual to 366 newly grant aided and constructed seed secondary schools across the country.
6 laptops procured for 6 Departmental Staff to execute departmental work	Procure 6 laptops for 6 Departmental Staff to execute departmental work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	30,000.000
224008 Educational Materials and Services	4,441,374.946
Total For Budget Output	**4,471,374.946**
Wage Recurrent	0.000
Non Wage Recurrent	4,471,374.946
Arrears	0.000
AIA	0.000
Total For Department	**5,927,374.959**
Wage Recurrent	212,365.356
Non Wage Recurrent	5,715,009.603
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:003 Private Schools Department

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 80 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and offered support supervision to 650 low-scoring private schools in Kajansi T/C, Kampala Central Division, Mukono M/C, Mukono DLG, Kyotera DLG, and Rakai. Inducted 50 Boards of Governors (Pioneer Peas H/S, Queen of Peace SS, St Joseph Naama Modern SS in Mityana, Masanafu SS in Kampala, Viva College Jinja, St Maria Goreti Girls SS-Fort Portal, Standard SS Nsangi, Namirembe Hill Side - Wakiso). Carried out concurrently with Monitoring and supporting LGs.
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	Conducted three (3) regional meetings at Tororo, Fort Portal and Iganga for 150 participants from private schools.
Lunch and transport, consolidated allowances for 11 staff paid and assorted stationery procure. 1500 New registration certificates printed	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff.
Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette Updated Private secondary schools register published	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Published the updated private secondary schools' register.
40 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitised 40 local governments of Kira Mc, Nansana Mc, Entebbe M/C, Masaka City, Masaka district, Wakiso, Isingiro, Rwampara, Ntungamo, Lwengo, Kiruhura, Buhweju, Gomba, Butambala, Mubende, Lyantonde, Kamwenge, Ibanda, Jinja, Iganga, and Kamuli on Licensing and registration of private primary and secondary schools. Sensitised 225 teachers in private secondary schools on the teachers' code of conduct, including employment rights and obligations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	107,173.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,985.137
221001 Advertising and Public Relations	3,720.513
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	50,257.200
221011 Printing, Stationery, Photocopying and Binding	21,472.541
221012 Small Office Equipment	7,999.999
224008 Educational Materials and Services	80,400.000
227001 Travel inland	215,849.276

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	23,040.000
228002 Maintenance-Transport Equipment	23,162.000
Total For Budget Output	**782,060.376**
Wage Recurrent	107,173.710
Non Wage Recurrent	674,886.666
Arrears	0.000
AIA	0.000
Total For Department	**782,060.376**
Wage Recurrent	107,173.710
Non Wage Recurrent	674,886.666
Arrears	0.000
AIA	0.000

Development Projects

Project:1540 Development of Secondary Education Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed. Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools were not completed.
Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,426,291.567
312121 Non-Residential Buildings - Acquisition	12,780,306.049
Total For Budget Output	**14,206,597.616**

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1540 Development of Secondary Education Phase II	
	GoU Development 14,206,597.616
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:120007 Support Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated	Project operational costs for the Development of the Secondary Project were facilitated. The project acquired 100 reams of paper, 20 toner cartridges, and fuel. Facilitated the UgIFT Taskforce. Over 500 reams of paper and 62 toner cartridges were procured.
Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place. Engineering Assistants and GSE staff were facilitated to supervise civil works implemented under the Development of the Secondary Education Project Phase II.
500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System. 50 Local Governments followed up on the use of the Integrated Inspection System.	Trained 414 (139 Headteachers, 153 Deputy Headteachers, 106 BoGs, and 16 District Officials) from 100 Secondary Schools on the Integrated Inspection System.
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000.000
221003 Staff Training	161,316.396
221009 Welfare and Entertainment	10,444.275
227001 Travel inland	210,278.035
Total For Budget Output	**544,038.706**
GoU Development	544,038.706
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:320026 Promotion of STEM/STEI	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1540 Development of Secondary Education Phase II	
PIAP Output: 1202030504 Virtual Laboratories in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the Western region to improve teaching and practical sciences.	Procured and distributed 112,830 Practical Science Manuals, Books for Students and Teachers, Practical Manual Guides in Chemistry, Physics, and Biology to 350 secondary schools to improve teaching and practical sciences.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		3,433,500.000
	Total For Budget Output	**3,433,500.000**
	GoU Development	3,433,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,184,136.322**
	GoU Development	18,184,136.322
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1665 Uganda Secondary Education Expansion Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced. 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.	Construction of 60 seed schools and expansion of 61 government schools were not completed. 60 newly constructed seed schools and 61 existing schools expanded were not furnished with classroom, laboratory and other assorted furniture and equipment.
Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards. Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	All the 177 ESMPs were drafted, and so far, 78 were finalized and approved by the World Bank while 99 sites are being updated using current data. Conducted sites meetings, supervision and monitoring in 6/60 sites whose civil works have commenced.
Monthly support supervision and monitoring of civil works and other project activities conducted Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards	Conducted monthly support supervision and monitoring of civil works and other project activities in 6/60 sites whose civil works have commenced. Sensitized only six 6/177 clerks of works to effectively execute their roles.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		922,871.607
212101 Social Security Contributions		142,404.736
221002 Workshops, Meetings and Seminars		601,793.261
221008 Information and Communication Technology Supplies.		288,080.743
225204 Monitoring and Supervision of capital work		378,299.269
312121 Non-Residential Buildings - Acquisition		2,355,864.460
312212 Light Vehicles - Acquisition		21,000.000
312221 Light ICT hardware - Acquisition		4,924,229.691
312235 Furniture and Fittings - Acquisition		2,242,305.609
	Total For Budget Output	**11,876,849.376**
	GoU Development	100,000.000
	External Financing	11,776,849.376
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc	Sensitized stake holders in project operational areas on Violence Against Children, Gender based violence, Climate change, HIV/AIDS etc.
Implementation of Accelerated Education Programme support supervised and monitored	The implementation of Accelerated Education Programme support was not supervised and monitored.
1300 headteachers and deputy headteachers trained in Leadership and management.	Trained 4,543 of which2,180 (1,738 males and 442 females) were headteachers, while 2,363 (1884 males and 479 females) were deputy headteachers in Leadership and management.
1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,241 (329 females, and 2,912 males) science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
120 headteachers and deputy headteachers trained in the utilization and management of the school property.	120 headteachers and deputy headteachers were not trained in the utilization and management of the school property.
120 headteachers and deputy headteachers trained on safety and security including environmental aspects in school.	120 headteachers and deputy headteachers were not trained on safety and security including environmental aspects in school.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1665 Uganda Secondary Education Expansion Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,900.402
221002 Workshops, Meetings and Seminars	2,137,881.693
221003 Staff Training	5,829,713.324
221008 Information and Communication Technology Supplies.	3,000,855.087
222001 Information and Communication Technology Services.	260,883.249
225101 Consultancy Services	8,019,356.542
225203 Appraisal and Feasibility Studies for Capital Works	535,000.000
227001 Travel inland	817,271.505
282302 Transfers to Non-Government Organisations	353,208.521
Total For Budget Output	**21,377,070.323**
GoU Development	795,883.249
External Financing	20,581,187.074
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Verified Performance-Based Condition (PBC) 2 result areas 2.1 and 2.2, submitted the verification report to the World Bank, and received approval. Produced quarterly project monitoring reports. Prepared four quarterly Audit reports. Produced midterm review report.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid salaries and NSSF contributions for all the 18 Project Coordination Unit staff.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated PCU with stationery to manage project operations. Paid Annual rent for PCU offices. Maintained all the 12 Project vehicles to support Project activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,177,937.106
211104 Employee Gratuity	107,560.789

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1665 Uganda Secondary Education Expansion Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,392,486.472
212101 Social Security Contributions	208,278.112
221003 Staff Training	2,906,760.622
221009 Welfare and Entertainment	194,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
221012 Small Office Equipment	16,865.938
223003 Rent-Produced Assets-to private entities	126,350.251
225101 Consultancy Services	225,177.659
225202 Environment Impact Assessment for Capital Works	37,462.239
227001 Travel inland	265,000.000
227004 Fuel, Lubricants and Oils	194,181.826
281401 Rent	122,618.876
Total For Budget Output	**8,094,679.890**
GoU Development	2,113,572.472
External Financing	5,981,107.418
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Contract awarded for supply of science kits in 60 new schools and 61 existing schools	Contract was not awarded for supply of science kits in 60 new schools and 61 existing schools.
Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Contract was not awarded for supply of chemical reagents in 60 new schools and 61 existing schools.
3,000,000 copies of instructional materials for science subjects for secondary schools procured	3,000,000 copies of instructional materials for science subjects for secondary schools were not procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	55,508.331
Total For Budget Output	**55,508.331**
GoU Development	0.000
External Financing	55,508.331
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project		
	AIA	0.000
	Total For Project	**41,404,107.920**
	GoU Development	3,009,455.721
	External Financing	38,394,652.199
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 54 staff paid. Guards and Security services procured, Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Procured guards and security services, printing and assorted stationery, along with small office equipment.	
4,500 Secondary Schools inspected and monitored to assess quality of education. 600 BTVET institutions inspected and monitored to assess the quality of training. 197 Health Training Institutions inspected to ensure compliance to BRMS.	Inspected and monitored 3,610 Secondary Schools (Lists attached) in Northern, Western, Central and Eastern regions to assess quality of education. Inspected and Monitored 600 TVET institutions in Northern, Eastern, Central and Western, regions to assess the quality of training.	
23 PTCs inspected to assess the quality of Pre- service and In-service training. 200 ECD teacher TTIs inspected to assess the compliance to BRMS. 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness	Inspected 200 ECD TTIs across all regions to assess their compliance to Basic Requirements and Minimum Standards.	
400 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness.	
1000 schools monitored to assess compliance to Education policies, Standards. 600 follow up inspections conducted to support the Lower Secondary Curriculum and Follow-up on PLE power performance.	Monitored 770 Boarding schools across the country to assess compliance to Education policies, and standards. Conducted 600 follow up inspections to support the Lower Secondary Curriculum and followed-up on PLE poor performance.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
120 DES Inspectors trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations	Trained 120 DES inspectors to enhance their capacity in execution of their function.
Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.
300 ECD schools monitored on the Basic Requirements and Minimum Standards Inspectors of schools in 176 Local Governments monitored on the effectiveness of inspection 65 LGs supported in the implementation of the School Performance Assessment model	Monitored 300 ECD schools on the Basic Requirements and Minimum Standards. Monitored Inspectors of schools in 176 Local Governments on the effectiveness of inspection. Supported 65 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,195,384.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,537.205
221007 Books, Periodicals & Newspapers	3,448.755
221008 Information and Communication Technology Supplies.	139,999.600
221009 Welfare and Entertainment	130,241.676
221011 Printing, Stationery, Photocopying and Binding	28,346.803
221012 Small Office Equipment	27,958.000
223001 Property Management Expenses	41,999.999
223004 Guard and Security services	54,800.000
223005 Electricity	30,000.000
223006 Water	10,000.000
225101 Consultancy Services	207,106.000
227001 Travel inland	3,289,280.010
227004 Fuel, Lubricants and Oils	61,424.408
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	75,634.202
228004 Maintenance-Other Fixed Assets	53,000.000
Total For Budget Output	**5,542,160.997**
Wage Recurrent	1,195,384.339
Non Wage Recurrent	4,346,776.658

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,542,160.997**
	Wage Recurrent	1,195,384.339
	Non Wage Recurrent	4,346,776.658
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTRI Institutions monitored and support supervised. 1 TTTRI Vehicle Serviced and maintained TTTRI assorted stationery procured	Monitored and support supervised NICA and HTC-Mulago in April 2025, and Nakawa VTI and Abilonino in May 2025 Paid lunch and transport allowance for 11 members of the TTRI staff. Maintained 1 TTTRI Vehicle Serviced. Procured TTTRI assorted stationery.
Small office equipment procured Fuel procured for TTTRI co-ordination activities Newspaper and data for internet connectivity procured	Procured Small office equipment. Procured Fuel for TTTRI coordination activities. Procured newspapers and data for internet connectivity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,614.637
221009 Welfare and Entertainment	51,249.590
221011 Printing, Stationery, Photocopying and Binding	11,334.618
221012 Small Office Equipment	14,599.055
222001 Information and Communication Technology Services.	7,469.009
224011 Research Expenses	172,411.468
227001 Travel inland	167,567.650
227004 Fuel, Lubricants and Oils	31,480.000
228002 Maintenance-Transport Equipment	2,580.000
Total For Budget Output	**577,306.027**
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	577,306.027
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid. Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino paid.	Paid Subvention grant for 120 students at Nakawa VTC and Jinja VTI, Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino to support teaching, learning and industrial training.
Capitation grant and industrial training fees for 120 students at HTC-Mulago paid. Clinical Instructions grants for 120 students at Mulago HTC paid. Consultative Report on the UNQF produced.	Paid capitation grant for industrial and clinical instruction for 120 students at Mulago HTC. Paid facilitation for the development of UNQF.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		196,690.748
263402 Transfer to Other Government Units		4,273,758.275
	Total For Budget Output	**4,470,449.023**
	Wage Recurrent	196,690.748
	Non Wage Recurrent	4,273,758.275
	Arrears	0.000
	AIA	0.000

Budget Output:000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for for 200 Contract staff under DIT paid. 119,960 candidates for modular and full UVQF occupations assessed and certified. 500 Assessors and 500 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).	No salaries were paid for contract staff after the directorate was merged under UVTAB. Assessed and certified 106,505 candidates for modular and full UVQF occupations. Trained and certified 230 Assessors and 100 Verifiers in the use of Assessment and Training Packages (ATP).

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Assessment Instruments and Materials procured and distributed. 2,700 Assessment instruments developed for full UVQF levels and modular assessments. 10 Assessment and Training Packages developed. 400 Assessment Centers inspected.	Developed 1,588 Assessment instruments for full UVQF levels and modular assessments. Developed 4 Assessment and Training Packages. Inspected 125 Assessment Centres.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		10,275,922.065
	Total For Budget Output	**10,275,922.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,275,922.065
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables	Trained 120 TVET ToTs on CBET, ICT and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino and African College of Commerce and Technology Kabale.
CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables	Trained 120 TVET ToTs on CBET, ICT and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino and African College of Commerce and Technology Kabale.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		248,709.789
	Total For Budget Output	**248,709.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	248,709.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,572,386.904**
	Wage Recurrent	196,690.748
	Non Wage Recurrent	15,375,696.156

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:002 TVET Operations and Management Department

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support provided for 15 TVET-OM staff. 6 TVET-OM Working group meetings held. 4 quarterly TVET-OM reports produced. Held 7 stakeholder engagements; UBTEB, DIT, MTAC, Nakawa VTC; Principals of SDCs and VTIs; UNICEF; Inter-University Council for East Africa, NPA, Ministry of Tourism, British Council. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.
NA	NA

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support provided for 15 TVET-OM staff. 6 quarterly TVET-OM Working group meetings held. 4 Stakeholder engagements held. 4 quarterly TVET-OM reports produced. Purchased secure sockets layer certificates for TVET MIS website. Paid membership subscription to International Vocational Education and Training Association. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,866,227.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,467.905
221001 Advertising and Public Relations	20,520.000
221003 Staff Training	10,260.000
221007 Books, Periodicals & Newspapers	6,612.443
221008 Information and Communication Technology Supplies.	18,600.000
221009 Welfare and Entertainment	19,697.783
221011 Printing, Stationery, Photocopying and Binding	31,653.705
221012 Small Office Equipment	5,415.005
221017 Membership dues and Subscription fees.	3,325.044
222001 Information and Communication Technology Services.	19,380.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	19,076.506
228002 Maintenance-Transport Equipment	55,476.175
Total For Budget Output	**15,143,712.359**
Wage Recurrent	14,866,227.793
Non Wage Recurrent	277,484.566
Arrears	0.000
AIA	0.000
Total For Department	**15,143,712.359**
Wage Recurrent	14,866,227.793
Non Wage Recurrent	277,484.566
Arrears	0.000
AIA	0.000

Department:003 Health Education and Training Department

Budget Output:000070 Assessment and Profiling

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. 44,000 students assessed under UAHEB 105,806 students assessed under UNMEB	Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB operations facilitated and assessed 44,249 (31,030 Male and 13,219 Female) students. UNMEB operations facilitated and assessed 116,010 (30,617 Male and 85,393 Female) students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,097,618.248
263402 Transfer to Other Government Units	18,131,474.001
Total For Budget Output	**31,229,092.249**
Wage Recurrent	13,097,618.248
Non Wage Recurrent	18,131,474.001
Arrears	0.000
AIA	0.000
Total For Department	**31,229,092.249**
Wage Recurrent	13,097,618.248
Non Wage Recurrent	18,131,474.001
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Construction of the Ministry Headquarters finalized. 8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sasiira, Buhimba and Lwengo (progress by 60%)	Construction of the Ministry Headquarters was estimated at 40% up from 32%. Completed 4 of the technical institutes Basoga Nsadhu, Nawanyago, Sasiira, and Buhimba. Construction is estimated at 99% up from 85.5% in Q3 for both Kilak Corner and Ogolai Technical Institutes; Construction works at Lokopio Hills TI estimated at 46% up from 16% in Q3. Construction works at Lwengo TI was estimated at 45%.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	Continued expansion works at nine institutions: Kabale, Nkoko, Nalwire, Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the 9 Institutions was estimated at 73.8% up from 56.4%.
Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters were monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		39,313,180.820
	Total For Budget Output	**39,313,180.820**
	GoU Development	5,864,516.341
	External Financing	33,448,664.479
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Conducted CBET Module workshop from 24th-26th February 2025 for Agricultural Mechanization (Mini Irrigation). Held an online consultation with experts identified by the Institutional Capacity Consultant was conducted for Agricultural Value Addition (Textile) and Mineral Development.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID Funded Vocational Project Phase II	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Project Mgt Team faciliated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff were paid. Project activities were monitored and supervised.
No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	Two training sessions were conducted for a total of 30 instructor trainees over 12 days in the fields of Agriculture and Fashion and Design. Training of 176 persons in Institutional Management Capacity Building was conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,452,116.083
211104 Employee Gratuity		639,651.600
212201 Social Security Contributions		255,860.640
221001 Advertising and Public Relations		35,000.000
221003 Staff Training		1,016,105.773
221009 Welfare and Entertainment		23,000.000
221011 Printing, Stationery, Photocopying and Binding		69,431.000
221012 Small Office Equipment		16,000.001
222001 Information and Communication Technology Services.		8,000.000
222002 Postage and Courier		14,000.000
225101 Consultancy Services		885,819.040
225204 Monitoring and Supervision of capital work		412,878.080
227001 Travel inland		135,000.000
227004 Fuel, Lubricants and Oils		76,171.352
228002 Maintenance-Transport Equipment		28,000.000
	Total For Budget Output	**6,067,033.569**
	GoU Development	2,852,695.178
	External Financing	3,214,338.391
	Arrears	0.000
	AIA	0.000
	Total For Project	**45,380,214.389**
	GoU Development	8,717,211.519
	External Financing	36,663,002.870
	Arrears	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1803 Development and Expansion of Health Training Institutions

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction works at Jinja Medical lab School completed. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed. Civil works for construction of the girls hostel at Hoima SNM completed.	Construction of the girls' hostel at Hoima SNM was completed. Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). Construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 15% (foundation level). Official groundbreaking was done on 11th April, 2025.
Construction works for staff quarters at Public Nurses College -Kyambogo at 20% completion. Construction works for multi-purpose administrative block at Mbale School of Hygiene at 20% completion. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
312121 Non-Residential Buildings - Acquisition		1,522,315.483
	Total For Budget Output	**1,622,315.483**
	GoU Development	1,622,315.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	Funds were committed to train 20 ICT Officers and 20 Academic Registrars. Training to take place in July 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		200,000.000
	Total For Budget Output	**200,000.000**
	GoU Development	200,000.000
	External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1803 Development and Expansion of Health Training Institutions		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,822,315.483**
	GoU Development	1,822,315.483
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Department technical working group meetings, fuel, lubricants and oil, vehicle maintenance, Newspapers, TV subscription fee, imprest, lunch and kilometrage, assorted stationery, small office equipment & ICT equipment including cloud space procured.	Facilitated 4 Department Technical Working Group Meeting. Provided fuel, lubricants, and oil for three (03) vehicles, which guaranteed their readiness for deployment and use. Purchased Newspapers and Paid TV subscription. Paid imprest to facilitate the welfare of SNE staff. Paid Lunch and kilometrage allowances for 13 staff. Procured assorted stationery and a 3-in-1 Printer. Procured 1 printer for the department. Procured a three-in-one Scanner.	
200 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitored and support supervised 200 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	
A tracer follow-up on 45 Education Assessment Resource Service Centres conducted..	Conducted a tracer follow-up of Education Assessment Resource Service Centres in forty-five (45) Local Governments. They included; Mubende, Kibaale, Kasese, Bundibugyo, Kabarole, Gulu, Lira, Apac, Kitgum, Adjumani, Mbale, Tororo, Busia, Bugiri, Kapchorwa, Mukono, Masaka, Rakai, Sembabule,Mpigi, Arua, Nebbi, Masindi, Nakasongola, Hoima, Kiboga, Moyo, Kabale, Kisoro, Mbarara, Bushenyi, Rukungiri, Ntungamo, Kumi, Pallisa, Soroti, Kotido, Moroto, Katakwi, Luweero, Iganga, Kamuli, Jinja, Kampala and, Kalangala.	
50 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised fifty-three (53) Accelerated Education Program Centres. They included: Rubondo PS, Karituma PS, Nakivale PS, Nakivale SS, Rubondo S.S, Rwamwanja P/S, Mahega PS, Mahane PS, Rwamwanja SS, Ntenungi Community SS, Mukondo PS, Sweswe PS, Byabakoora PS, Bukere PS, Bukere SS, Kinakyaitaka SS, Kyangwali SS, Coburwas SS, Nyamiganda SS, Tika PS, Eden PS, Rhino Camp SS, Padrombu Seed SS, Millennium SS, Abuket PS, Ococia PS, Kalaki PS, Apapai Otuboi PS, Kitgum Matidi PS, Ocettoke PS, Ligede PS, Paluda SS, Adjumani SS, Alere SS, ST Paul Acut Yika PS, Ayila PS, Imvepi SS, Yikuru SS, Siripi AEP Centre, St Luke Widi SS, Otumbari SS, Yoyo SS, Highland SS, Ayilo SS, Dzaipi SS, Maaji SS, Lewa PS, Lokung SS, Awic Nursery and PS, Aywee PS, Itula SS and, Obongi SS.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
SNE policy guidelines and standards finalised. Advocacy and awareness on special needs education through commemoration of the international days for persons with disability and National SNE symposium facilitated.	Facilitated advocacy and awareness through the commemoration of the International Day of Persons with Disabilities in Kumi District on 3rd December, 2024, and World Autism Awareness Day on 2nd April, 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	118,480.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,656.476
221008 Information and Communication Technology Supplies.	6,574.000
221009 Welfare and Entertainment	44,626.814
221011 Printing, Stationery, Photocopying and Binding	15,004.595
221012 Small Office Equipment	4,417.500
227004 Fuel, Lubricants and Oils	17,657.000
228002 Maintenance-Transport Equipment	57,451.711
Total For Budget Output	**390,869.049**
Wage Recurrent	118,480.953
Non Wage Recurrent	272,388.096
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions trained in Qigong therapy and specialized pedagogy to support learners with special needs. Department retreat held to assess the performance	Trained 140 teachers from primary and secondary schools and 184 Education Officers-SNE in Qigong Therapy, behavioral modification, and management of Learners with autism and behavioral problems.
Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted	The research is on course on access, participation, and completion for PWDs, awaiting data collection in August when the Universities reopen for Semester One from the long recess.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	559,576.232
Total For Budget Output	**559,576.232**
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	559,576.232
	Arrears	0.000
	AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

50 Autiplan kits for learners with Autism procured and delivered	The procurement and delivery of 50 Autiplan kits for learners with Autism was not done.
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	Procurement, delivery of spare parts for 60 Braille Machines for Learners with Visual Impairment to schools, and repair and service 60 Braille machines was not done.
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	Procured 1,000 cartons of braille papers and 260 cartons of embossing paper.
Distribution of materials to 80 special schools, unit and inclusive school facilitated	Procured assorted materials (100 packets of batteries for hearing aids, 1,051kg of assorted beads, 120kg of beading threads, 150 packets of beading needles, sign language charts for alphabet and numerals, 210 pieces of physio mats, and 205 pairs of tracksuits for Qigong therapy) for learners with hearing and intellectual impairment.
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	Procured and delivered 76 sewing machines (32 manual and 44 electrical) and 99 knitting machines to thirty primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		1,186,640.220
227001 Travel inland		302,298.033
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**1,548,938.253**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,548,938.253
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,499,383.534**
	Wage Recurrent	118,480.953
	Non Wage Recurrent	2,380,902.581
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:07 Technical Vocational Education and Training	
Departments	
Department:003 Health Education and Training Department	
Budget Output:000010 Leadership and Management	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 National and 1 International Skill Competitions organized National Education and Training for Health Policy developed and approved by Cabinet. 85 HET institutions monitored and support supervised.	1 National and 1 International Skill Competition were organized. 79 HET institutions were monitored and support supervised. The National Education and Training for Health Policy awaits presentation to Cabinet.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		328,456.807
227004 Fuel, Lubricants and Oils		25,728.843
228002 Maintenance-Transport Equipment		10,152.468
	Total For Budget Output	**364,338.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	364,338.118
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured; Office imprest, lunch and kilometrage paid.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	NA
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	NA
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,017.366
221009 Welfare and Entertainment	47,269.950
221011 Printing, Stationery, Photocopying and Binding	14,689.105
263402 Transfer to Other Government Units	6,545,026.820
Total For Budget Output	**6,634,003.241**
Wage Recurrent	0.000
Non Wage Recurrent	6,634,003.241
Arrears	0.000
AIA	0.000
Total For Department	**6,998,341.359**

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,998,341.359
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Labour and employment services

Sub SubProgramme:02 Higher Education

Departments

Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	198,174.258
263402 Transfer to Other Government Units	12,340,401.175
Total For Budget Output	**12,538,575.433**
Wage Recurrent	0.000
Non Wage Recurrent	12,538,575.433
Arrears	0.000
AIA	0.000

Budget Output:320114 Teacher Development and Management

PIAP Output: 1205010404 ICT enabled teaching undertaken

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established	NA

PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established	NA

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010410 Targeted continuous professional development programme in place	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established	
Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid. Teaching Practice fees for 6,220 students	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,138.411
221003 Staff Training		174,135.179
223005 Electricity		5,432.539
223006 Water		2,716.047
227001 Travel inland		141,349.760
263402 Transfer to Other Government Units		7,719,999.223
	Total For Budget Output	**8,130,771.159**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,130,771.159
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,669,346.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,669,346.592
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:002 TVET Operations and Management Department

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010701 Increased TVET enrolment ('000s)	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Public awareness and sensitization on TVET programmes and institutions	Conducted 4 TVET sensitization and awareness drives; Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese; Don Bosco Secondary School – Omoro, & Kangole Girls' SS - Morulinga and Ntare School.
PIAP Output: 1205011001 Modularized TVET programmes	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees were transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		210,756.362
263402 Transfer to Other Government Units		15,605,244.000
	Total For Budget Output	**15,816,000.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,816,000.362
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET sponsorships. Conducted functional assessment for 27 applicants for SNE sponsorship. Conducted sponsorship selection committee meetings and awarded 27 SNE and 54 female students' TVET sponsorships. Paid scholarship fees for 27 SNE students in 10 TVET institutions; Arua TI, Kibatsi TI, Ntinda VTI, Mbale School for the Deaf, St. Joseph TI – Kisubi, Mbigiti Memorial TI, Nawanyago TI, Rukungiri TI, Ogolai TI. Paid scholarship fees for 37 female students in 8 TVET institutions; Sasira TI, Rukungiri TI, Nyamitanga TI, Madera TI, Kitgum TI, Kiryandongo TI, Jinja VTI, Iganga TI.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions for 3,080 UPPET students (2,390 M, 690 F) conducted at Gombe CP, Mbale CP, Bobi CP and Kakiika TS. Decentralized admissions for 10,632 UPOLET students (7,597 M, 3,035 F) conducted at Ntinda VTI, Nyamitanga TI, UTC Lira and UTC Elgon. Conducted adverts to popularize decentralized TVET admissions on TV West, Bukedde TV1, New Vision and Daily Monitor.
PIAP Output: 1205011001 Modularized TVET programmes	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
a) TVET Operating procedures and standards developed and disseminated b) 142 public and 60 private institutions support supervised c) Public awareness , rebranding and mindset change campaigns d) 60 Private TVET providers inspected for accreditation	76 TVET institutions data uploaded on TVET MIS. TVET Act 2025 enacted. Mapped 156 public and 81 private TVET providers. Held 4 regional dissemination workshops of TVET Act 2025 to TVET Providers. Conducted 4 regional sensitization and dissemination workshops of draft TVET Qualifications Framework and guidelines/criteria for admissions into TVET. Monitored and support supervised 95 TVET institutions in West Nile, Lango, Western, Central and Teso sub regions. Held regional meetings with 9 institutions at Arua TI-Ragem. Attended 2 governing council meetings at UCC-Soroti and UCC-Tororo. Completed Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics. Participated in 20th Sectoral Council on Education - Arusha & Nairobi and Belfast Annual UK TVET Policy Seminar. Induction of TVET Council, UVTAB & UHPAB. Facilitated negotiations for USDRH project. Publicity on 10 TV & radio stations. Registered 2 workplaces and 20 private TVET providers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
211107 Boards, Committees and Council Allowances	247,583.508
221001 Advertising and Public Relations	120,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221010 Special Meals and Drinks	300,000.000
221011 Printing, Stationery, Photocopying and Binding	41,118.037
222001 Information and Communication Technology Services.	5,000.000
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	453,522.963
224011 Research Expenses	47,583.507
225101 Consultancy Services	60,000.000
225204 Monitoring and Supervision of capital work	25,189.896
227001 Travel inland	696,409.908

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	112,000.000
282103 Scholarships and related costs	446,636.391
Total For Budget Output	**2,716,044.210**
Wage Recurrent	0.000
Non Wage Recurrent	2,716,044.210
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation	23 TVET Trainers were upskilled to support international accreditation. Conducted meetings with HRM and TVET-OM for restructuring the Management of public TVET institutions. Conducted orientation for 66 new Principals and Deputy Principals for government TVET institutions. Facilitated HR department during the restructuring of Technicians, Workshop Assistants and Technical Teachers to access Government payroll.

PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid.	Paid scholarship fees for 6 TVET managers pursuing scarce skills courses at University of Eldoret.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	221,792.030
227001 Travel inland	150,000.000
Total For Budget Output	**371,792.030**
Wage Recurrent	0.000
Non Wage Recurrent	371,792.030
Arrears	0.000
AIA	0.000

Budget Output:320120 Promotion of Workbased Learning

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010701 Increased TVET enrolment ('000s)	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Monitored placement of students under workplace learning and students undergoing Industrial Training.	Ensured Industrial Training placement of 624 (371 males; 253 females) Technical Diploma students in 111 organizations country wide. Conducted monitoring of work-based learning for 201 students at 10 organizations from 13 TVET institutions in 5 West Nile districts; Arua, Koboko, Yumbe, Nebbi and Nwoya. Conducted monitoring of work-based learning for technical level programs during May/June 2025 assessments. Conducted a TVET Employers' Round Table meeting with 65 employer representatives at Ntinda VTI.
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
15 TVET institutions supported to establish linkages with world of work through signing MOUs	16 TVET institutions supported to establish linkages with world of work through signing MOUs; Rwentanga FI, Kaberamaido TI, Rwampara FI, Ssesse FI, Kitagata FI, Ahmed Seguya TI, Lyantonde TI, Iganga TI, Mubende TI, Arua TI, Ntinda VTI, UTC Elgon, UTC Bushenyi, UTC Lira, UTC Kichwamba, Bobi CP.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		20,000.000
227001 Travel inland		100,000.000
263402 Transfer to Other Government Units		90,000.000
	Total For Budget Output	**210,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320121 Curriculum Development	
PIAP Output: 1205010407 Modularized TVET programmes	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	211 TVET trainers from VTIs, UTCs, UCCs and Nsamizi ISD upskilled in Occupational Health and Safety at Nakawa VTC.
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	TVET Trainers upskilled to support implementation of demand driven modular curricular

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Conducted public awareness drives on modular programs. Printing of modularized curricula was under procurement (payment processing).
PIAP Output: 1205011001 Modularized TVET programmes	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Conducted TV talk shows on TV West, Bukedde TV and Beat FM to popularize TVET uptake. Published TVET programmes on 2 Vision group billboards at Rwebikoona – Mbarara and Jinja City. Requirements for implementation inspected and enforced. Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions that start in August 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		13,700.000
221003 Staff Training		503,848.170
221011 Printing, Stationery, Photocopying and Binding		109,929.357
227001 Travel inland		182,242.141
227004 Fuel, Lubricants and Oils		4,750.001
	Total For Budget Output	**814,469.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	814,469.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,928,306.271**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,928,306.271
	Arrears	0.000
	AIA	0.000

Department:003 Health Education and Training Department

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.	Provided funds for Instructional materials and capitation grants for 20 health training institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences.
Interviews conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs conducted both 20 public and 197 private.	Interviews were conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs was conducted for both 20 public and 197 private.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	14,556,727.897
Total For Budget Output	**14,556,727.897**
Wage Recurrent	0.000
Non Wage Recurrent	14,556,727.897
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

60 tutors and clinical instructors retooled and skills upgraded. 138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records 2 HET staff supported to further their education.	60 tutors and clinical instructors were retooled and skills upgraded. 138 teaching staff were oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records. 1 HET staff was supported to further their education.
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	365,987.424

VOTE: 013 Ministry of Education and Sports

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**365,987.424**
	Wage Recurrent	0.000
	Non Wage Recurrent	365,987.424
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,922,715.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,922,715.321
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**521,997,396.835**
	Wage Recurrent	41,914,875.156
	Non Wage Recurrent	371,213,284.827
	GoU Development	33,811,581.783
	External Financing	75,057,655.069
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.346	22.346	20.746	20.693	93.0 %	93.0 %	99.7 %
	Non-Wage	129.477	129.477	129.477	129.406	100.0 %	99.9 %	99.9 %
Devt.	GoU	66.311	78.598	78.598	78.463	118.5 %	118.3 %	99.8 %
	Ext Fin.	1,125.723	1,125.723	1,125.723	626.354	100.0 %	55.6 %	55.6 %
GoU Total		**218.134**	**230.421**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**1,343.858**	**1,356.145**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
Arrears		0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**1,343.867**	**1,356.154**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,343.867**	**1,356.154**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
Total Vote Budget Excluding Arrears		**1,343.858**	**1,356.145**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**1,343.867**		**1,354.545**	**854.916**	**100.8 %**	**63.6 %**	**63.1%**
Sub SubProgramme:01 Curative Services	97.626		96.776	96.755	99.1 %	99.1 %	100.0%
Sub SubProgramme:02 Strategy, Policy and Development	87.822		87.652	75.363	99.8 %	85.8 %	86.0%
Sub SubProgramme:03 Support Services	21.914		21.664	21.630	98.9 %	98.7 %	99.8%
Sub SubProgramme:04 Health Governance and Regulation	4.180		4.170	4.166	99.8 %	99.7 %	99.9%
Sub SubProgramme:05 Public Health Services	1,132.324		1,144.281	657.002	101.1 %	58.0 %	57.4%
Total for the Vote	**1,343.867**		**1,354.545**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**

VOTE: 014 Ministry of Health

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	75	75
Proportion of quarterly facility supervisions conducted	Proportion	90%	90%
Number of technical support supervisions conducted	Number	75	75
Budget Output: 320070 Medical interns' Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	100%	100%
Staffing levels, %	Percentage	100%	100%
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	100%	100%
Staffing levels, %	Percentage	100%	100%
Budget Output: 320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:001 Clinical Services

Budget Output: 320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National health research, and innovation agenda in place.	Text	Completed	completed
Number of IPRs generated.	Number	15	15
Health research publications	Percentage	40%	40%
National Health, Research and Innovation strategy developed	Text	Completed	completed
No. / type of Health innovations adapted	Number	5	5
No. of Health innovations and technologies developed and supported	Number	25	25

Department:002 Emergency Medical Services

Budget Output: 320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	4

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	9	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	30%	0%
Number of regional and national call and dispatch centers built	Number	7	5
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	55%	52.7%
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	1
Percentage of districts with trained health workers in EMS	Percentage	75%	35%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:003 Nursing & Midwifery Services

Budget Output: 320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Support supervision visits conducted	Number	8	8

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain Management

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	300	320
No. of HIV test kits procured and distributed	Number	11221825	11250000
% of stock outs of essential medicines	Percentage	10%	12%

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	70%	65%
Medical equipment inventory maintained and updated	Text	Updated equipment Inventory data for all RRHs, GHs and HCIVs in the NOMAD inventory system.	Medical equipment inventory collected and updated for all RRHs, 98%GHs and 90%HCIVs

VOTE: 014 Ministry of Health

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical Equipment list and specifications reviewed	Text	2024 updated equipment list and specifications	equipment list and specifications updated
Medical Equipment Policy developed	Text	2023 Medical equipment management guidelines produced	National Medical Equipment Guidelines 2024, HF Equipment lists and Specifications were launched and published on the MoH Website.
% functional key specialized equipment in place	Percentage	70%	66%
A functional incinerator	Status	21	16

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	60	12

Department:002 Planning, Financing and Policy

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	Yes	No

Department:003 Health Education, Promotion & Communication

Budget Output: 320008 Community Outreach services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	2

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	62	22

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	67	22

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	36	24

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number		
Number of audit reports produced	Number	8	8
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion		
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion		

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved Hospital Strategic Plan in place	Yes/No		
No. of performance reviews conducted	Number		
Number of audits conducted	Number	8	8
Number of technical support supervisions conducted	Number		
Number of monitoring and evaluation visits conducted	Number		
Number of quarterly Audit reports submitted	Number	2	2

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of departments supported	Number	25	25
Number of Top management supervision visits undertaken	Number	12	12

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
HIV incidence rate	Rate	50%	50%
Malaria incidence rate (cases per 1,000 population)	Ratio		
TB incidence rate per 1,000	Ratio		

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number		
Water Supply and Sanitation Master Plan Developed	Text		

Budget Output: 320083 Support to Research Institutions & Professional Councils

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	70%	50 %
HMDC and Regional hubs Functional	Percentage		
Training database updated at all levels	Percentage		
No. of health workers trained	Number		

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	45%
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	45%

Budget Output: 000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	45%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:002 Human Resource Management

Budget Output: 000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
The E-performance management system at all levels Roll-out and operationalize	Percentage	50%	50%

Budget Output: 320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National health research, and innovation agenda in place.	Text	1	1
Number of IPRs generated.	Number	4	4
Health research publications	Percentage	50%	50%
National Health, Research and Innovation strategy developed	Text		National Health Research and innovation strategy developed
No. / type of Health innovations adapted	Number	5	5
No. of Health innovations and technologies developed and supported	Number	1	1

Department:004 Institutional and Human Resource Development

Budget Output: 000034 Education and Skills Development

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	10%	10
Training database updated at all levels	Percentage	50%	50%
No. of health workers trained	Number	1700	3800

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
number of super specialised HR trained and retained	Number	1	2

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Project:1566 Retooling of Ministry of Health

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	100	100
Medical equipment inventory maintained and updated	Text	100	100

Sub SubProgramme:04 Health Governance and Regulation

Department:001 Standards, Accreditation and Patient Protection

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	65%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	100%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	4	4

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the population implementing SoPs	Percentage	0%	0%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320060 Endemic and Epidemic Disease Control

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	365	57
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	99%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2
% of stock outs of essential medicines	Percentage	5%	4%

Budget Output: 320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of stock outs of essential medicines	Percentage	5%	3.6%
TB/HIV/Malaria incidence rates	Percentage	89300%	95%
No. of Patients diagnosed for TB/Malaria/HIV	Number	94000	75845

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	1800	422
% of stock outs of essential medicines	Percentage	5%	3.6%
TB/HIV/Malaria incidence rates	Percentage	28.4%	37%

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	85%	85%

Department:002 Community Health

Budget Output: 320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	60%	65

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of PWDS provided with assistive and rehabilitative devices	Number	1200	160

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:002 Community Health

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of staff trained on Special Needs Education	Number	1200	160
Number of assistive devices provided by category	Number	2000	988

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	100	50
% of Target Laboratories accredited	Percentage	10%	8%
% of stock outs of essential medicines	Percentage	15%	10%
Proportion of patients referred out	Proportion	28	0

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	95%	97%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	No
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:005 National Health Laboratory & Diagnostic Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	38%	0%

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	38%	28%

Department:006 Non Communicable Diseases

Budget Output: 320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	250000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	60%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	40%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:006 Non Communicable Diseases

Budget Output: 320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	250000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	60%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	40%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%

Department:007 Reproductive and Child Health

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
HIV incidence rate	Rate	2/1000	2/1000
Malaria incidence rate (cases per 1,000 population)	Ratio	154/1000	154/1000
TB incidence rate per 1,000	Ratio	189/100000	189/100000

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
TB/HIV/Malaria incidence rates	Percentage	95%	95%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for TB/Malaria/HIV	Number	93392	75845

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	86%
% of functional EPI fridges	Percentage	90%	98%
% of health facilities providing immunization services by level	Percentage	85%	78%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	100%	100%

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	86%
% of functional EPI fridges	Percentage	90%	98%
% of health facilities providing immunization services by level	Percentage	85%	78%

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	95%	98%

Budget Output: 320079 Staff Development

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	65%	70%
HMDC and Regional hubs Functional	Percentage	70%	100%
Training database updated at all levels	Percentage	100%	78%
No. of health workers trained	Number	15000	16887

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	20	20

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained	Number	50	50
A functional incinerator	Status	20	20

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	50%	50%

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	70%	88%
% Availability of vaccines (zero stock outs)	Percentage	80%	86
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	70%	76%

VOTE: 014 Ministry of Health

Quarter 4

Performance highlights for the Quarter

(i) Sixteen (16) new high-capacity oxygen plants were installed and operationalized in Gulu, Naguru, Mbale, Hoima, Mbarara, Lira, Jinja, Mubende, Fort portal, Upper Mulago, Mulago Isolation, Bombo, Kayunga, Kawempe, Kiruddu and Entebbe. With these plants, the medical oxygen supply in the country has been stabilized.

(ii) Twenty (20) Digital fixed X ray machines have been procured for 20 General Hospitals (Gombe, Kalisizo, Lyantonde, Bombo, Rakai, Masafu, Bundibugyo, Kambuga, Kisoro, Kaabong, Kagadi, Kamuli, Kapchorwa, Bwera, Kiboga, Kyenjojo, Koboko, Tororo, Kitagata and Bududa) and Installation is ongoing.

(iii) Seventeen (17) RRHs and twenty-five (25) General hospitals were provided with neonatal intensive care units (NICU) rooms and equipped with basic equipment such as infant incubators, radiant warmer, phototherapy units and oxygen concentrators.

(iv) Fourteen (14) Regional Referral Hospitals have been equipped with CT scans and these are Entebbe, Jinja, Mbale, Soroti, Moroto, Lira, Gulu, Arua, Masaka, Mubende, Mbarara, Kabale, Hoima, and Fort Portal.

(v) Three Regional Blood Banks in Hoima, Arua, and Soroti have been completed, equipped and commissioned.

(vi) The National Medical Store (NMS) has implemented the NMS+ERP.The system has been rolled out to 3433 public health facilities and 138 districts, maintaining over 90% ordering rates.
(vii) Forty-one (41) Senior Consultants and 165 Consultants were recruited and posted to various referral hospitals and Non-For-Profit Hospitals and specialized Hospitals.

(viii) Routine immunization services were conducted through static sites and outreaches by all health facilities registering a vaccination coverage for children under one year at 91% (1,782,841 out of 1,959,166 children target whereas the Measles Rubella 1st dose immunization coverage was 88% (1,841,616/1,959,166 children).

Variances and Challenges

The overall performance in Q1 was at 63.2%. The overall performance of the FY 2024-25 was due to poor absorption of external financing funds due to delayed approval of no objection from the development partners.

VOTE: 014 Ministry of Health

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:01 Curative Services	**97.626**	**97.626**	**96.776**	**96.755**	**99.1 %**	**99.1 %**	**100.0 %**
320004 Blood Collection	6.022	6.022	6.022	6.022	100.0 %	100.0 %	100.0 %
320052 Care and Treatment Coordination	8.311	8.311	7.461	7.457	89.8 %	89.7 %	99.9 %
320054 Commodities Supply Chain Management	0.592	0.592	0.592	0.590	100.0 %	99.8 %	99.7 %
320059 Emergency Care Services	5.046	5.046	5.046	5.033	100.0 %	99.7 %	99.7 %
320070 Medical interns' Coordination	27.753	27.753	27.753	27.753	100.0 %	100.0 %	100.0 %
320071 Medical Waste Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320072 Nursing and Midwifery Standards and Guidance	0.866	0.866	0.866	0.864	100.0 %	99.8 %	99.8 %
320075 PNFP Commodoties	23.315	23.315	23.315	23.315	100.0 %	100.0 %	100.0 %
320078 Senior House Officer Coordination	7.919	7.919	7.919	7.919	100.0 %	100.0 %	100.0 %
320080 Support to hospitals	17.133	17.133	17.133	17.133	100.0 %	100.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	**54.837**	**54.837**	**54.667**	**54.526**	**99.7 %**	**99.4 %**	**99.7 %**
000002 Construction management	41.010	41.010	41.010	40.879	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.608	0.608	0.608	0.603	100.0 %	99.2 %	99.2 %
320008 Community Outreach services	1.310	1.310	1.230	1.230	93.9 %	93.9 %	100.0 %
320055 Community Extension workers	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
320063 Health Financing and Budgeting	0.543	0.543	0.543	0.542	100.0 %	99.8 %	99.8 %
320064 Health Information Management	1.265	1.265	1.265	1.265	100.0 %	100.0 %	100.0 %
320065 Health Infrastructure Management	5.403	5.403	5.313	5.310	98.3 %	98.3 %	99.9 %
320074 Performance Reviews	1.038	1.038	1.038	1.038	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.9 %**	**98.7 %**	**99.8 %**
000001 Audit and Risk Management	0.751	0.751	0.741	0.720	98.7 %	95.9 %	97.2 %
000003 Facilities and Equipment Management	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.406	12.406	12.377	12.370	99.8 %	99.7 %	99.9 %
000008 Records Management	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	7.348	7.348	7.138	7.132	97.1 %	97.1 %	99.9 %

VOTE: 014 Ministry of Health

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.9 %**	**98.7 %**	**99.8 %**
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.334	0.334	0.334	0.333	100.0 %	99.7 %	99.7 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320077 Research and Clinical Services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	**4.180**	**4.180**	**4.170**	**4.166**	**99.8 %**	**99.7 %**	**99.9 %**
000024 Compliance and Enforcement Services	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.889	0.889	0.879	0.877	98.9 %	98.7 %	99.8 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	2.836	2.833	100.0 %	99.9 %	99.9 %
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.2 %**	**130.1 %**	**99.9 %**
000003 Facilities and Equipment Management	6.775	6.775	6.775	6.771	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	14.240	26.527	26.527	26.527	186.3 %	186.3 %	100.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.145	0.145	0.145	0.143	100.0 %	98.9 %	98.6 %
320022 Immunisation services	0.760	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
320024 Laboratory services	0.987	0.987	0.987	0.985	100.0 %	99.8 %	99.8 %
320030 Mental Health services	0.137	0.137	0.137	0.136	100.0 %	99.6 %	99.3 %
320051 Adolescent and School Health Services	0.204	0.204	0.204	0.204	100.0 %	99.8 %	100.0 %
320053 Child Health Services	0.184	0.184	0.184	0.182	100.0 %	99.0 %	98.9 %
320056 Community Health Services	0.966	0.966	0.966	0.964	100.0 %	99.8 %	99.8 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	2.081	2.077	100.0 %	99.8 %	99.8 %
320060 Endemic and Epidemic Disease Control	3.881	3.881	3.881	3.879	100.0 %	99.9 %	99.9 %
320061 Environmental Health Services	2.744	2.744	2.474	2.470	90.2 %	90.0 %	99.8 %
320062 Epidemic Diseases Control	2.308	2.308	2.308	2.300	100.0 %	99.7 %	99.7 %
320068 Lifestyle Disease Prevention and Control	0.930	0.930	0.930	0.927	100.0 %	99.7 %	99.7 %
320069 Malaria Control and Prevention	0.135	0.135	0.135	0.135	100.0 %	99.5 %	100.0 %
320073 Nutrition health services	0.090	0.090	0.090	0.089	100.0 %	99.7 %	98.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.2 %**	**130.1 %**	**99.9 %**
320076 Reproductive and Infant Health Services	2.624	2.624	2.564	2.542	97.7 %	96.9 %	99.1 %
320084 Vaccine Administration	0.213	0.213	0.213	0.210	100.0 %	98.5 %	98.6 %
Total for the Vote	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

VOTE: 014 Ministry of Health

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.836	8.985	20.236	20.184	92.7 %	92.4 %	99.7 %
211102 Contract Staff Salaries	2.941	0.036	2.941	2.941	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.529	0.793	4.529	4.527	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.311	0.004	0.311	0.302	100.0 %	96.9 %	96.9 %
212102 Medical expenses (Employees)	0.264	0.010	0.264	0.263	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.062	0.007	0.062	0.058	100.0 %	94.1 %	94.1 %
221001 Advertising and Public Relations	0.427	0.003	0.427	0.420	100.0 %	98.4 %	98.4 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.762	0.061	0.762	0.762	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.170	0.015	0.170	0.170	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.075	0.015	0.075	0.075	100.0 %	99.8 %	99.8 %
221007 Books, Periodicals & Newspapers	0.074	0.013	0.074	0.074	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.552	0.058	0.552	0.552	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.214	0.112	1.214	1.213	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.983	0.017	1.983	1.979	100.0 %	99.8 %	99.8 %
221012 Small Office Equipment	0.294	0.024	0.294	0.294	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.035	0.015	0.035	0.035	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.402	0.016	0.402	0.401	100.0 %	99.7 %	99.7 %
222002 Postage and Courier	0.039	0.007	0.039	0.039	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.127	0.016	0.127	0.127	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.245	0.002	0.245	0.245	100.0 %	100.0 %	100.0 %
223005 Electricity	0.404	0.004	0.404	0.404	100.0 %	100.0 %	100.0 %
223006 Water	0.137	0.004	0.137	0.137	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	14.828	27.115	27.115	27.115	182.9 %	182.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.218	0.019	0.218	0.218	100.0 %	99.8 %	99.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	8.826	0.889	8.826	8.819	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.319	2.922	7.319	7.319	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.290	0.065	1.290	1.272	100.0 %	98.6 %	98.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.839	0.677	2.839	2.827	100.0 %	99.6 %	99.6 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.513	0.513	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	1.960	1.960	100.0 %	100.0 %	100.0 %
262201 Contributions to International Organisations-Capital	3.110	3.110	3.110	3.110	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	105.782	82.876	105.782	105.782	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.056	0.013	0.056	0.052	100.0 %	91.8 %	91.8 %
273104 Pension	8.245	8.245	8.245	8.244	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.556	2.556	2.556	2.556	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.123	0.123	0.123	0.122	100.0 %	99.5 %	99.5 %
312121 Non-Residential Buildings - Acquisition	17.428	17.428	17.428	17.302	100.0 %	99.3 %	99.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.120	0.190	0.187	100.0 %	98.2 %	98.2 %
352880 Salary Arrears Budgeting	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**218.144**	**164.822**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.89 %**	**104.78 %**	**99.89 %**
Sub SubProgramme:01 Curative Services	**97.626**	**97.626**	**96.776**	**96.755**	**99.13 %**	**99.11 %**	**100.0 %**
Departments							
001 Clinical Services	61.765	61.765	60.915	60.911	98.6 %	98.6 %	100.0 %
002 Emergency Medical Services	11.068	11.068	11.068	11.055	100.0 %	99.9 %	99.9 %
003 Nursing & Midwifery Services	0.866	0.866	0.866	0.864	100.0 %	99.8 %	99.8 %
004 Pharmaceuticals & Natural Medicine	23.927	23.927	23.927	23.926	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	**54.837**	**54.837**	**54.667**	**54.526**	**99.69 %**	**99.43 %**	**99.7 %**
Departments							
001 Health Infrastructure	5.403	5.403	5.313	5.310	98.3 %	98.3 %	99.9 %
002 Planning, Financing and Policy	3.454	3.454	3.454	3.448	100.0 %	99.8 %	99.8 %
003 Health Education, Promotion & Communication	1.810	1.810	1.730	1.730	95.6 %	95.6 %	100.0 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	41.709	41.709	41.709	41.705	100.0 %	100.0 %	100.0 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	2.461	2.461	2.461	2.334	100.0 %	94.8 %	94.8 %
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.86 %**	**98.70 %**	**99.8 %**
Departments							
001 Finance and Administration	8.539	0.000	8.319	8.292	97.4 %	97.1 %	99.7 %
002 Human Resource Management	12.769	0.000	12.739	12.733	99.8 %	99.7 %	100.0 %
004 Institutional and Human Resource Development	0.334	0.000	0.334	0.333	100.1 %	99.8 %	99.7 %
Development Projects							
1566 Retooling of Ministry of Health	0.272	0.272	0.272	0.272	99.8 %	99.8 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	**4.180**	**4.180**	**4.170**	**4.166**	**99.76 %**	**99.66 %**	**99.9 %**
Departments							
001 Standards, Accreditation and Patient Protection	1.344	1.344	1.334	1.333	99.2 %	99.2 %	99.9 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	2.836	2.833	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.89 %**	**104.78 %**	**99.89 %**
Development Projects							
N/A							
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.20 %**	**130.06 %**	**99.9 %**
Departments							
001 Communicable Diseases Prevention & Control	6.537	6.537	6.537	6.523	100.0 %	99.8 %	99.8 %
002 Community Health	1.145	1.145	1.145	1.143	100.0 %	99.8 %	99.8 %
003 Environmental Health	2.744	2.744	2.474	2.470	90.2 %	90.0 %	99.8 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	2.081	2.077	100.0 %	99.8 %	99.8 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	1.132	1.128	100.0 %	99.7 %	99.6 %
006 Non Communicable Diseases	1.067	1.067	1.067	1.063	100.0 %	99.6 %	99.6 %
007 Reproductive and Child Health	3.012	3.012	2.952	2.928	98.0 %	97.2 %	99.2 %
Development Projects							
0220 Global Fund for AIDS, TB and Malaria	6.775	6.775	6.775	6.771	100.0 %	99.9 %	99.9 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	27.380	27.380	27.380	181.4 %	181.4 %	100.0 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Guideline Revised/Developed	The Revised National IPC Guidelines 2025 were signed off and disseminated.	No Variations
20 Health facilities visited (1 National RH, 4 Regional RHs, 5 General Hospitals, 10 Lower Level HFs)	Support supervision was conducted in 20 health facilities, including 1 National Referral Hospital, 4 Regional Referral Hospitals, 5 General Hospitals, and 10 Lower-Level Health Facilities.	No Variation
4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds	4 medical board meetings were held, 3 for referral abroad and 1 for retirement on medical grounds.	No variation
1 cancer screening camp conducted	No Treatment camps conducted	No funds available
3 departmental meetings held	3 departmental meetings were held.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,822,301.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,864.722
212102 Medical expenses (Employees)		2,000.000
221001 Advertising and Public Relations		2,200.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		9,100.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
223005 Electricity		1,237.980
223006 Water		1,000.000
227001 Travel inland		47,289.932
227004 Fuel, Lubricants and Oils		27,125.000
228002 Maintenance-Transport Equipment		2,084.068
	Total For Budget Output	**1,961,452.762**
	Wage Recurrent	1,822,301.060

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	139,151.702
	Arrears	0.000
	AIA	0.000

Budget Output:320070 Medical interns' Coordination

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1,786 medical interns monthly allowances paid	1,786 medical interns monthly allowances paid	No Variation

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,159,456.440
	Total For Budget Output	**7,159,456.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,159,456.440
	Arrears	0.000
	AIA	0.000

Budget Output:320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Allowances for 500 Senior House Officers (SHOs) paid	Allowances for 724 Senior House Officers (SHOs) was paid	More SHOs have been recruited at training sites, significantly more than what the ministry had planned for.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,362,729.278
	Total For Budget Output	**2,362,729.278**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,362,729.278
	Arrears	0.000
	AIA	0.000

Budget Output:320080 Support to hospitals

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Funds transfered to entebbe pediatric hospital	Funds were transferred to Entebbe Pediatric Hospital.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,283,250.000
	Total For Budget Output	**4,283,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,283,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Funds transferred to natural chemotherapeutic Research Institute (NCRI)	Funds were transferred to Natural Chemotherapeutic Research Institute (NCRI)	No Variations
Funds transfred to Uganda National Health Research Organization (UNHRO)	Funds were transfred to Uganda National Health Research Organization (UNHRO)	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		162,000.000
	Total For Budget Output	**162,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	162,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,928,888.480**
	Wage Recurrent	1,822,301.060
	Non Wage Recurrent	14,106,587.420
	Arrears	0.000
	AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
504 Medical Emergencies Evacuated	415 Medical Emergencies Evacuated	There were fewer medical emergencies evacuated than planned
	414,610 Blood donors to be mobilized and sensitized.	Increased donor mobilization and sensitization through mass media campaigns
504 Medical Emergencies Evacuated	415 medical emergencies evacuated.	There were fewer medical emergencies evacuated than planned
150,000 Blood donors to be mobilized and sensitized.	Blood donors to be mobilized and sensitized.	Increased donor mobilization and sensitization through mass media campaigns

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,505,454.183
	Total For Budget Output	**1,505,454.183**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,454.183
	Arrears	0.000
	AIA	0.000

Budget Output:320059 Emergency Care Services		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to Provide on-scene and during transportation emergency medical care.	No Variation
2 National events supported	2 National gatherings (Martyrs Day, and Heroes Day) supported	No Variation
EMS Department administrative support services provided	EMS Department administrative support services provided	No Variation
	Bi-annually Data Quality Audits for EMS conducted in Lango Sub-Region	No Variation
50 ambulance drivers trained.	50 ambulance drivers trained in defensive driving and first aid	No Variation
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted in Ankole Sub Region to establish the state of Pre-hospital and hospital referral system	No Variation

VOTE: 014 Ministry of Health

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		77,618.052
211102 Contract Staff Salaries		14,097.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,814.414
212101 Social Security Contributions		2,033.922
212102 Medical expenses (Employees)		1,331.600
212103 Incapacity benefits (Employees)		2,461.600
221003 Staff Training		11,231.250
221007 Books, Periodicals & Newspapers		4,900.000
221008 Information and Communication Technology Supplies.		32,014.972
221009 Welfare and Entertainment		21,317.750
221011 Printing, Stationery, Photocopying and Binding		2,580.000
221012 Small Office Equipment		5,025.000
222001 Information and Communication Technology Services.		10,539.400
223001 Property Management Expenses		8,078.037
223004 Guard and Security services		1,100.000
223005 Electricity		2,200.000
223006 Water		1,100.000
224004 Beddings, Clothing, Footwear and related Services		18,430.960
227001 Travel inland		95,521.614
227004 Fuel, Lubricants and Oils		673,600.000
228002 Maintenance-Transport Equipment		5,631.636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		383,788.602
273102 Incapacity, death benefits and funeral expenses		337.088
	Total For Budget Output	**1,532,753.605**
	Wage Recurrent	91,715.760
	Non Wage Recurrent	1,441,037.845
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,038,207.788**
	Wage Recurrent	91,715.760
	Non Wage Recurrent	2,946,492.028
	Arrears	0.000
	AIA	0.000
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standards and Guidance		

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
250 Nurses and Midwives supervised	264 Nurses mentored in selected Districts in 2 regions	No variation
1standard nursing guiding document developed	1 guideline in progress	No variation
200 Nurses and Midwives Oriented	264 nurses were oriented	More numbers were oriented due to use different platforms including virtual

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		124,065.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,643.600
212102 Medical expenses (Employees)		2,150.000
212103 Incapacity benefits (Employees)		1,720.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		2,150.000
221011 Printing, Stationery, Photocopying and Binding		750.000
221012 Small Office Equipment		500.000
227001 Travel inland		58,951.561
227004 Fuel, Lubricants and Oils		22,355.250
228002 Maintenance-Transport Equipment		3,950.000
	Total For Budget Output	**229,236.183**
	Wage Recurrent	124,065.772
	Non Wage Recurrent	105,170.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**229,236.183**
	Wage Recurrent	124,065.772
	Non Wage Recurrent	105,170.411
	Arrears	0.000
	AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

Budget Output:320054 Commodities Supply Chain Management

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities	Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities conducted	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct eLMIS Technical Support supervisions at 50 Health Facilities	eLMIS Technical Support supervisions at 50 Health Facilities conducted	No variation
1 quarterly Technical supervision on traditional and complimentary medicines conducted	1 Technical supervision on traditional and complimentary medicines NOT conducted	The TCM council not yet operationalised
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 Performance Review Report	1 Performance Review Report produced	No variation
Data quality assessment done in selected facilities	Data quality assessment done in selected facilities	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		79,492.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,148.001
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		453.750
227001 Travel inland		41,435.630
227004 Fuel, Lubricants and Oils		7,507.070
228002 Maintenance-Transport Equipment		18,078.345
263402 Transfer to Other Government Units		84,542.836
273102 Incapacity, death benefits and funeral expenses		4,997.413
	Total For Budget Output	**244,156.009**
	Wage Recurrent	79,492.964
	Non Wage Recurrent	164,663.045
	Arrears	0.000
	AIA	0.000

Budget Output:320071 Medical Waste Management

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly medical waste management activities implemente	Quarterly medical waste management activities implemented	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		16,000.000
221009 Welfare and Entertainment		1,000.000
	Total For Budget Output	**17,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320075 PNFP Commodoties

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	UGX. 5,828,857,500 for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		5,828,857.500
	Total For Budget Output	**5,828,857.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,828,857.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,090,013.509**
	Wage Recurrent	79,492.964
	Non Wage Recurrent	6,010,520.545
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Strategy, Policy and Development

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10No. Ultrasound machines maintained.	10 Ultrasound machines maintained in Arua, Lira , Gulu RRHs. 9 X-ray machines maintained in Adjumani GH (2), Lira RRH (3), Arua RRH (3) and Abim GH (1). .	No variation
1 MRI and 2 CT Scanners maintained	1 MRI and 2 CT Scanners NOT maintained	Procurement was deferred to Q1 FY2025/2026.
Equipment for 4 No. ICU/HDUs maintained	Equipment for 4 No. ICU/HDUs NOT maintained	Review of the contract ongoing
1 equipment maintenance visits conducted.	Equipment maintenance visits carried out in central region (Nakaseke GH, CUFH-Naguru RH, Murchison Bay GH, Mpigi, Namayumba, Kasangati, Kawaala, Kiswa and Komamboga HCIVs).	No variation
4 oxygen plants maintained.	4 oxygen plants NOT maintained.	new procurement process was initiated to secure a new framework contract for maintenance of oxygen plants in GHs and RRHs.
20No. solar systems maintained	21No. solar systems maintained	No variation
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One quarterly supervison and monitoring visits conducted.	One supervision and monitoring visits conducted.	No variation
One performance review meeting conducted.	Held the RWs' performance review meeting with stakeholders in Hoima RRH conducted	No variation
One supervision and regional workshops' performance assessment visit conducted.	One supervision and regional workshops' performance assessment visit conducted at Jinja, Soroti, Mbale, Lira, Moroto, Mubende, Masaka, Mbarara, Fort Poral, Kabale, Arua, Gulu, Kayunga, Entebbe, Hoima and Central regions.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	133,218.287
211102 Contract Staff Salaries	1,576.378
212101 Social Security Contributions	47.713
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	1,246.552
221001 Advertising and Public Relations	13,000.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
221012 Small Office Equipment	6,800.000
222001 Information and Communication Technology Services.	2,355.393
223004 Guard and Security services	3,000.000
223005 Electricity	2,499.927
223006 Water	1,000.000
227001 Travel inland	121,245.904
227004 Fuel, Lubricants and Oils	97,006.250
228002 Maintenance-Transport Equipment	41,084.025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,665,861.942
263402 Transfer to Other Government Units	1,371,360.405
Total For Budget Output	**3,487,552.776**
Wage Recurrent	134,794.665
Non Wage Recurrent	3,352,758.111
Arrears	0.000
AIA	0.000
Total For Department	**3,487,552.776**
Wage Recurrent	134,794.665
Non Wage Recurrent	3,352,758.111
Arrears	0.000
AIA	0.000

Department:002 Planning, Financing and Policy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

None		No Variation.
	National Health Accounts (NHA) for FY 2021/2022 & 2022/2023 data cleaning undertaken .	No Variation.
Health Sub-programme Quarterly Performance Review Meetings organized and held.	No Quarterly performance Review meeting held.	Q3 Quarterly Performance Review for FY 2024/25 Meeting not held due to other competing activities with the Top management. To be held together with Q4 performance in the new Financial Year 2025/26.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	Monitoring of Ministry of Health Annual Workplan implementation for Quarter 3 of FY2024/25 undertaken.	No Variation.
Development of Health related policies and monitoring of their implementation progress supported.	The Health Policy Research Agenda, Palliative Care Strategy, Regulations for the Mental Health Act, Cabinet Memorandum on appointment of the UHI Board, prepared and submitted. Analysis of the pre-export verification of conformity (pvoc) for donated medical and non-medical commodities to Uganda	No Variation.
Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings for a few remaining Local Governments supported (in 4 Local Governments.	No Variation.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	One Health Financing Dialogue meeting organized and held.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,796.258
221005 Official Ceremonies and State Functions	13,216.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	22,010.000
221009 Welfare and Entertainment	4,320.000
221011 Printing, Stationery, Photocopying and Binding	1,440.000
221012 Small Office Equipment	1,440.000
222001 Information and Communication Technology Services.	2,880.000
227001 Travel inland	86,486.151
227004 Fuel, Lubricants and Oils	90,072.000
228002 Maintenance-Transport Equipment	11,746.386
Total For Budget Output	**253,126.795**
Wage Recurrent	0.000
Non Wage Recurrent	253,126.795
Arrears	0.000
AIA	0.000

Budget Output:320063 Health Financing and Budgeting

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Quarter Three (Q3) Budget Performance and Progress Report for Ministry of Health (vote 014) and Local Government Health (vote 612) prepared, consolidated on the Program Budgeting System (PBS) and submitted to MoFPED.	No Variation.
	MPS - Vote 014 FY 2025/26 Health Subprogram Ministerial Policy Statement (MPS) finalized, submitted and approved by MOFPED. Corrigenda for Vote 014 (MOH) prepared and approved by MOFPED in finalization of the FY2025/26 budget.	No Variation.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Monitoring and supervision activity on status of completion and budget execution/completion of construction of staff houses for upgraded health facilities that commenced in FY2021/22 in the beneficiary Local Governments undertaken.	No Variation.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Health subprogram Grant, Budget, and Implementation Guidelines for FY 2025/26 preparation finalized.	No Variation.
Quarterly Warranting of funds undertaken.	Finance committee meeting held, and quarterly warranting undertaken for Q4 of FY2024/25. Cash limits reviewed, warrants prepared and approved by MoFPED. 100% Funds released cumulatively by Q4 for Budget Implementation by MOH departments and projects.	No Variation
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Q3 Quarterly PBS Budget Performance Progress Report prepared and submitted.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,586.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	1,440.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	12,960.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
227001 Travel inland	68,096.000
227004 Fuel, Lubricants and Oils	73,427.939
228002 Maintenance-Transport Equipment	20,088.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,250.000
Total For Budget Output	**216,648.750**
Wage Recurrent	0.000
Non Wage Recurrent	216,648.750

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supplied.	Printed and distributed HMIS tools as follows: Printed 1500 OPD reports; 2000 OPD registers, 1400 Laboratory registers; 400 Daily dispensing log; 400 child register, 400 ANC registers, 400 FP registers; 100 OPD reports, 100 IPD reports, 100 quarterly report.	No Variation.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	The Ministry of Health successfully launched the eAFYA URA integration for non-tax revenue collection at Kiruddu National Referral Hospital (NRH) and Mulago Specialized Women's and Neonatal Hospital.	No Variation.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.	No Variation.
Quarterly Data Validation Exercise Carried out.	Five districts in Busoga Region (Kamuli, Buyende, Bugiri, Mayuge and Iganga) trained on the weekly reporting and monitoring of the RMNCH scorecard (HIAs and ADHOs from all 5 districts trained) EMR Data Quality Assessment Data quality desk review	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,868.300
221008 Information and Communication Technology Supplies.	18,455.704
221009 Welfare and Entertainment	2,880.000
221011 Printing, Stationery, Photocopying and Binding	980,999.327
221012 Small Office Equipment	1,080.000
227001 Travel inland	31,712.306
227004 Fuel, Lubricants and Oils	43,200.000
228002 Maintenance-Transport Equipment	2,920.321
Total For Budget Output	**1,084,115.958**
Wage Recurrent	0.000
Non Wage Recurrent	1,084,115.958
Arrears	0.000
AIA	0.000

Budget Output:320074 Performance Reviews

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	Q4 Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	No Variation.
	All Q4 Activities for the Planning Financing and Policy Department well coordinated. Salaries for all department staff validated and paid by the 28th day of every month in the quarter.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		287,952.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,353.815
212102 Medical expenses (Employees)		1,579.000
221008 Information and Communication Technology Supplies.		9,125.000
221009 Welfare and Entertainment		3,600.000
221011 Printing, Stationery, Photocopying and Binding		1,800.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		18,972.894
227004 Fuel, Lubricants and Oils		14,400.000
228002 Maintenance-Transport Equipment		4,320.000
273102 Incapacity, death benefits and funeral expenses		3,750.000
	Total For Budget Output	**349,853.075**
	Wage Recurrent	287,952.366
	Non Wage Recurrent	61,900.709
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,903,744.578**
	Wage Recurrent	287,952.366
	Non Wage Recurrent	1,615,792.212
	Arrears	0.000
	AIA	0.000

Department:003 Health Education, Promotion & Communication

Budget Output:320008 Community Outreach services

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Production of 10 audio and video messages	Produced 10 audio and video messages on Ministry of Health mandate(4minutes)short film on health living(15minutes)Role of community health extension workers(17minutes)malaria vaccine, male involvement in reproductive health, Nutrition and WASH.	No Variation
Conduct technical support supervision to 15 district	Conducted technical support supervision and CHEWs pass out in in Koboko,Maracha,Ngora,Kazo,Mbarara city,Mbarara district,Lwengo,Kisoro,Rubanda,Kabale.	No Variation
Conduct 2 public health awareness campaign	Conducted 2 public health awareness campaign on Water Sanitation and hygiene at Ssembabule district.	No Variation
Conduct 2 stake holders engagement on disease prevention and control	Conducted stake holders engagement on malaria vaccine for cultural leaders of Teso and Bugisu.	No variation
	Conducted 1 capacity building session for DHEs, ADHEs on health promotion programs from Eastern region.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		143,186.846
211102 Contract Staff Salaries		15,510.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,271.011
212101 Social Security Contributions		2,124.656
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Technology Supplies.		6,986.000
221009 Welfare and Entertainment		16,750.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223005 Electricity		1,250.000
223006 Water		1,250.000
225101 Consultancy Services		190,000.000
227001 Travel inland		94,177.173
227004 Fuel, Lubricants and Oils		35,099.250
228002 Maintenance-Transport Equipment		7,622.464
	Total For Budget Output	**584,427.626**
	Wage Recurrent	158,697.072
	Non Wage Recurrent	425,730.554
	Arrears	0.000
	AIA	0.000

Budget Output:320055 Community Extension workers

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010542 Community Health Workforce established		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of emuloments for CHEWs in Lira city,,Lira DLG and Mayuge DLG	Payment of emulomenents for Community Health Extension Workers in Lira city,Lira district,and Mayuge was done.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		125,000.125
	Total For Budget Output	**125,000.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.125
	Arrears	0.000
	AIA	0.000
	Total For Department	**709,427.751**
	Wage Recurrent	158,697.072
	Non Wage Recurrent	550,730.679
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

70% works completed. 3 site meetings conducted	i. 5% works completed in Kambuga GH. ii. 20% works completed in Itojo GH iii. 2 site meetings conducted iv. Works implementation agreement cleared by Solicitor General for works to commence in Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals	Funds for Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals released in Q4 hence delayed implementation.
Construction of perimeter wall and Completion of rehabilitation of Staff Houses at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Perimeter wall constructed and Staff Houses rehabilitated	Completion of rehabilitation of Staff Houses at Busolwe General; i. 2 Site Meetings Conducted ii. Rehabilitation of Staff Houses commenced in June 2025 and progress was at 5%	Works on perimeter wall to commence in FY 2025/26 Contracting of additional works delayed and only commenced in June 2025
Construction and rehabilitation of medical buildings and Staff Houses i. Works Monitored and supervised ii. Site Meetings done iii. Medical Buildings and Staff Houses rehabilitated & constructed	Completion of Construction of medical buildings at Kasana Luweero i. Works Monitored and supervised ii. 2 Site Meetings Conducted iii. Progress of rehabilitation works was 10% within the quarter iv. Works implementation agreements signed for Masindi, Kotido and Itojo hospitals and construction commenced.	Funds released in Q4 and works commenced in Itojo, Kotido and Masindi Hospitals

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bugiri General Hospital; i. Consultant Procured for design ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv. construction of Bugiri undertaken	Proposal to borrow funds for the project in Parliament for approval	Works not commenced. Parliamentary approval of the loan ongoing.
	Activity completed in Quarter 3	No Variation
Funds transferred for construction and rehabilitation of selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	Funds transferred to UPDF Engineers Brigade for completion of facilities	Late release of funds caused delay in execution of works.
i.Monitor, supervise works and conduct 3 Site Meetings ii. 70% works completed for Construction of Blood Bank at Lira RRH	i. Monitored, supervised works and conducted 1 Site Meeting ii. 35% works completed for Construction of Blood Bank at Lira RRH	Late release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	110,279.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,411.020
212101 Social Security Contributions	21,681.400
221001 Advertising and Public Relations	8,800.000
221003 Staff Training	6,055.051
221004 Recruitment Expenses	15,000.000
221009 Welfare and Entertainment	26,500.000
221011 Printing, Stationery, Photocopying and Binding	55,628.801
222001 Information and Communication Technology Services.	38,799.999
222002 Postage and Courier	7,000.000
225201 Consultancy Services-Capital	1,373,071.352
227001 Travel inland	350,010.691
227004 Fuel, Lubricants and Oils	232,530.000
228002 Maintenance-Transport Equipment	53,439.055
263402 Transfer to Other Government Units	12,599,803.205
312121 Non-Residential Buildings - Acquisition	13,171,203.680
Total For Budget Output	**28,175,213.927**
GoU Development	24,488,292.770
External Financing	3,686,921.157
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Medical Wards at 14 RRHs rehabilitated and expanded 2 Specialized Assorted medical equipment for 14 Regional referral hospitals procured and Installed.	Assorted medical and diagnostic equipment procured and installed in Arua (Orivu HC), Kayunga (Baale HCIV, Nsotoka HCIV), Mbale (Bukiende HCIII, Bumasikye HCIII), Nakaseke (Kinoni HCIII, Kikona HCIII, Ngoma HCIV), Bugiri (Buluguyi HCIII), Buikwe (Ngogwe HCIII), Kazo (Kazo HCIII, Kyampangara HCIII), Rukungiri (Kebisoni HCIV), Nakapiripirit (Lemusui HCIII), Kumi (Mukongoro HCIII), Ntungamo (Ntungamo HCIV), Kyankwanzi (Ntwetwe IV), Bushenyi (Nyamiko HCIII), Oyam (Ober HCIV), Lira (Ongicha HCIV), Kanungu (Rugyeyo HCIV), Mitooma (Bitereko HCIV)	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		3,160,000.000
	Total For Budget Output	**3,160,000.000**
	GoU Development	3,160,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,335,213.927**
	GoU Development	27,648,292.770
	External Financing	3,686,921.157
	Arrears	0.000
	AIA	0.000

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 HC II upgraded to HC III	Construction works at all the 9 HC II upgrades commenced and ongoing	With lotting of the works, all the constructions are running at the same time by the different contractors

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Support supervision and monitoring visits conducted	5 monitoring and site visits during the active implementation of the different lots and stakeholder engagements and validation of IPC claims under some lots	More engagements were required through the different site meetings and need for decision making at some sites based on ground realities
2 Health facilities rehabilitated	Works to rehabilitated all the 10 health facilities is ongoing at the different sites	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
1 New HC III constructed	Works commenced and ongoing at all the 4 facilities being upgraded	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
1 HC III upgraded to HC IV	Works commenced and ongoing at all the 4 facilities being Upgraded	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagements and three monthly site meetings undertaken and the District teams facilitated for the monthly site visits for three months	More engagements were undertaken to take care of the routine feedback from the stakeholders for a smooth project implementation
1 New HC III constructed	5 new HC III works commenced and currently ongoing at different sites	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General Routine operations of the Coordination office undertaken mainly meetings, stakeholder engagements, monitoring documentation and day to day running of the coordination activities Prepared and submitted Quarter Three performance report to MoFPED through the PBS 4 Site visits and monitoring undertaken across all the LGs Facilitated District supervision team for the three months of the fourth quarter Held PMT meeting and made recommendations to the PSC	More activities were required during the active implementation of the project of which the overall progress was about 25% by closure of quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	47,025.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		234,305.698
212101 Social Security Contributions		7,425.000
221001 Advertising and Public Relations		20,000.000
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		2,990.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		6,500.000
222001 Information and Communication Technology Services.		11,999.999
225201 Consultancy Services-Capital		1,060,970.201
227001 Travel inland		124,758.327
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		40,000.000
312121 Non-Residential Buildings - Acquisition		2,794,615.762
	Total For Budget Output	**4,549,589.987**
	GoU Development	1,446,447.080
	External Financing	3,103,142.907
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,549,589.987**
	GoU Development	1,446,447.080
	External Financing	3,103,142.907
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Accountability Files Reviewed, Reports produced	Accountability Files Reviewed, Reports produced	No variation
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Reports produced	No variation
Report on fleet Management processes produced,	Report on fleet Management processes produced,	No variation
Report on stores management produced	Report on stores management produced	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	91,500.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	17,620.945
221009 Welfare and Entertainment	5,180.000
221011 Printing, Stationery, Photocopying and Binding	5,338.360
221012 Small Office Equipment	5,550.000
221017 Membership dues and Subscription fees.	9,560.000
223005 Electricity	2,040.000
223006 Water	1,271.600
224004 Beddings, Clothing, Footwear and related Services	958.197
227001 Travel inland	83,782.218
227004 Fuel, Lubricants and Oils	68,820.000
228002 Maintenance-Transport Equipment	23,800.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**323,861.418**
Wage Recurrent	91,500.098
Non Wage Recurrent	232,361.320
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 1203010531 MoH Management and Leadership function supported		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Entitlements for Top Management Computed and paid.	Entitlements for Top Management Computed and paid.	No variation
Oversight supervision by Political leadership Facilitated	Oversight supervision by Political leadership Facilitated	No variation
Ministry Property Maintained	Ministry Property Maintained	No variation
Common User Services provided	Common User Services provided	No variation
Staff welfare and development	Staff welfare and development supported	No variation
Ministry Fleet Managed	Ministry Fleet Managed	No variation
cooperate services provided	corporate services provided	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	512,054.941
211102 Contract Staff Salaries	67,690.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,001.597
212101 Social Security Contributions	12,678.973
212102 Medical expenses (Employees)	40,953.300
212103 Incapacity benefits (Employees)	7,209.975
221001 Advertising and Public Relations	53,726.636
221003 Staff Training	3,700.622
221007 Books, Periodicals & Newspapers	16,283.888
221008 Information and Communication Technology Supplies.	42,913.775
221009 Welfare and Entertainment	106,825.182
221011 Printing, Stationery, Photocopying and Binding	44,400.001
221012 Small Office Equipment	24,420.000
221016 Systems Recurrent costs	24,050.000
221017 Membership dues and Subscription fees.	3,400.000
222001 Information and Communication Technology Services.	115,903.567
222002 Postage and Courier	9,050.000
223001 Property Management Expenses	37,000.000
223004 Guard and Security services	112,063.582
223005 Electricity	245,511.960
223006 Water	74,800.000
224004 Beddings, Clothing, Footwear and related Services	78,431.533
227001 Travel inland	147,139.497
227004 Fuel, Lubricants and Oils	185,343.795
228002 Maintenance-Transport Equipment	96,757.325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,870.730
228004 Maintenance-Other Fixed Assets	262,016.302
Total For Budget Output	**2,619,198.025**
Wage Recurrent	579,745.785
Non Wage Recurrent	2,039,452.240
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
15% staff tested	15% staff tested	No variation
1 Sensitization workshop conducted	1 Sensitization workshop conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800.000
221001 Advertising and Public Relations	8,100.000
221009 Welfare and Entertainment	22,200.000
221011 Printing, Stationery, Photocopying and Binding	11,100.000
Total For Budget Output	**56,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	56,200.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
25% staff senstized	25% staff sensitized	No variation
100 Trees planted	100 Trees planted	No variation
Support supervision for tree planting undertaken	Support supervision for tree planting undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700.000
221009 Welfare and Entertainment	14,800.000
Total For Budget Output	**18,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,500.000
Arrears	0.000
AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,077,759.443**
	Wage Recurrent	671,245.883
	Non Wage Recurrent	2,406,513.560
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3Monthly Pension and gratuity payrolls Managed, processed and paid	3Monthly Pension and gratuity payrolls Managed, processed and paid	No variation
Staffing levels improved by 6%	Staffing Levels improved by2% Health service commission HSC SERIALS 1,2,3,4 AND 5 of 2025)	No variation
9 RRHs and DLGs supported in Human Resource Services	13 RRHs and DLGs supported in Human Resource Services	4 RRHs and DLGs supported in Human Resource Services in Q4 to close the support supervision gap for the Q1 where funds were not released
3payrolls processed and paid	3payrolls processed and paid	No variation
1 Scheme of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed Revision of the cold chain technician job descriptions by including diploma in cold chain storage and instrumentation as another qualification requirement for eligible applicants	Variation arises from Zero release of funds for the activity in Q1
Training and supporting 4 departments in performance management	Training and supporting 4 departments in performance management Training Q4-balance score card , Pension pre retirement training, Induction, Orientation ,,internship (non medical)	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		278,533.272

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	16,347.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,894.835
212101 Social Security Contributions	50.000
212102 Medical expenses (Employees)	7,000.358
212103 Incapacity benefits (Employees)	7,500.000
221003 Staff Training	10,500.000
221004 Recruitment Expenses	54,938.000
221007 Books, Periodicals & Newspapers	4,212.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	29,225.000
221011 Printing, Stationery, Photocopying and Binding	7,781.901
221012 Small Office Equipment	5,250.000
221016 Systems Recurrent costs	28,000.000
222001 Information and Communication Technology Services.	3,325.000
222002 Postage and Courier	7,500.000
223005 Electricity	6,300.000
223006 Water	8,718.000
224004 Beddings, Clothing, Footwear and related Services	3,863.500
227001 Travel inland	88,581.377
227004 Fuel, Lubricants and Oils	39,375.000
228002 Maintenance-Transport Equipment	15,897.119
273104 Pension	3,077,341.672
273105 Gratuity	856,099.533
Total For Budget Output	**4,595,034.466**
Wage Recurrent	294,881.171
Non Wage Recurrent	4,300,153.295
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

250 RECORDS managed	250 RECORDS managed	No variation
Support to 4 RRHs on records management	Support to 4 RRHs on records management undertaken in Moroto RRH Mbarara RRH,kayunga,RRH, and sorotiRRH	Variation arose from Q1-Zero release of funds for the activity

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,430.000
221009 Welfare and Entertainment		8,485.000
221012 Small Office Equipment		1,750.000
227001 Travel inland		20,180.000
227004 Fuel, Lubricants and Oils		11,375.351
	Total For Budget Output	**48,220.351**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,220.351
	Arrears	0.000
	AIA	0.000

Budget Output:320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Wage subvention transfered to JCRC	quarter four Wage subvention transferred to JCRC	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,703,254.817**
	Wage Recurrent	294,881.171
	Non Wage Recurrent	4,408,373.646
	Arrears	0.000
	AIA	0.000

Department:004 Institutional and Human Resource Development

Budget Output:000034 Education and Skills Development

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 super specialised student sponsored in Neurosurgery	1 super specialised student sponsored in Neurosurgery in Morocco, and 4 scholarships advertised for Karamoja Region and Yumbe Regional Referral Hospital and a shortlist of candidates was also made.	The variation in performance of the extra student sponsored because the student was originally being sponsored by a partner called UMCHIP who later closed before completing payment of fees for the candidate, therefore the Government of Uganda inherited the burden of paying the fees for the candidate.
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Onsite mentorship in 2 poorly performing LGs and 1 declining LG on the league table implemented	mentorship in 6 poorly performing districts on the District League Table was done in Nabilatuk, Bulisa, Wakiso, Mubende, Amudat and Kikuube districts. The meetings were held to assess progress on the interventions made by the districts to solve some of the problems which were causing poor performance on the DLT. It was noted that districts had made tremedous progress on the actions agreed upon previously.	The variation of the 10 more districts covered was due to support from partners that caused over performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,325.400
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	704.000
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	6,300.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
223005 Electricity	1,200.000
223006 Water	900.000
227001 Travel inland	23,830.242
227004 Fuel, Lubricants and Oils	14,700.000
228002 Maintenance-Transport Equipment	3,000.000
282103 Scholarships and related costs	43,885.201
Total For Budget Output	**138,044.843**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	138,044.843
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,044.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,044.843
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Furniture and ICT equipment procured	Furniture and ICT equipment procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	73,984.441
312235 Furniture and Fittings - Acquisition	120,000.000
Total For Budget Output	**193,984.441**
GoU Development	193,984.441
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**193,984.441**
GoU Development	193,984.441
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs	Q4 Quality Improvement(QI) performance review meetings held in 10 RRHs, 5S assessment and support supervision undertaken in 8 RRHs	No variation
1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 18 districts	1 Technical and compliance inspection conducted in 86 private health facilities in 8 regions Quarter 4 Quality Improvement support supervision visits conducted to RRHs and 24 districts	Annual quality improvement conference was not organized due to limited funds
i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in selected Facilities. ii) Client satisfaction survey conducted in selected facilities	Routine Client satisfaction Feedback support supervision conducted in 3 region covering over 21 LGs and 39 selected facilities	No Variation
Quality improvement framework & strategic Plan end-term evaluation conducted	Finalized the report writing process for the pre-feasibility study on hospital outcomes and client engagement improvement project	Quality improvement framework & strategic Plan end-term evaluation not conducted due lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,676.014
221008 Information and Communication Technology Supplies.	6,970.000
225203 Appraisal and Feasibility Studies for Capital Works	13,800.571
227001 Travel inland	39,190.115
227004 Fuel, Lubricants and Oils	37,370.249
Total For Budget Output	**119,006.949**
Wage Recurrent	0.000
Non Wage Recurrent	119,006.949
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 standard/ guideline developed	Review of Client Charters for MoH and the 16 RRHs was on going by the end of the quarter	No significant variations
1 standard/ guideline disseminated	Dissemination of : 1. Routine Client Satisfaction Survey feedback reports at all levels 2. Annual Health Facility Quality Assessment Report 2023 to all levels 3. MoPS Service Delivery Standards to MDAs	More documents were disseminated to clear the backlog
4 RRH Boards supervised and Supported	4 Regional Referral Hospital Boards supervised and Supported	No Variance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	No Variations
Quarterly departmental administration and support services provided	Quarterly departmental administration and support services provided	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		147,212.879
211102 Contract Staff Salaries		1,347.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,555.712
212101 Social Security Contributions		20.217
212102 Medical expenses (Employees)		5,021.900
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,146.555
221012 Small Office Equipment		3,500.000
227001 Travel inland		28,276.555
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		15,748.930
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**232,830.387**
	Wage Recurrent	148,560.518
	Non Wage Recurrent	84,269.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**351,837.336**
	Wage Recurrent	148,560.518
	Non Wage Recurrent	203,276.818
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	4 partner coordination engagement Undertaken through quarterly TWGs and monthly meetings	Engagements were both virtual and physical with participation from all TWG members online mainly on writing process of the RRP
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated through regional engagements both in country and outside. Full contributions made to some of the organizations like Global Fund, WHO and ECSA-HC	Some support was obtained from IGAD to support the coordination and travel engagements through a short-term project of 6 months
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 partner coordination engagement Undertaken through quarterly TWGs	Limited funds to conduct a National dialogue with all partners
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) 1 Quarterly support supervision in PNFP facilities	4 support supervision visits in PNFP facilities across the different subregions	Mapping activities were not undertaken due to other priorities and resource constraints from partners
Refugee health and Nutrition program coordinated and HSIRRP implemented & 1 Quarterly HSIRRP Support Supervision and monitoring conducted	Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented 2 Support supervision conducted in all Refugee Hosting Districts 2 Meeting to discuss the draft plan components for the new Refugee Response Plan by the core team and consultant	The process was supported by UNHCR, UGIFT and MoH

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	197,842.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,008.000
212102 Medical expenses (Employees)	3,500.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	4,545.000
221009 Welfare and Entertainment	7,547.000
221011 Printing, Stationery, Photocopying and Binding	1,050.001
227001 Travel inland	89,360.041
227004 Fuel, Lubricants and Oils	56,000.000
228002 Maintenance-Transport Equipment	6,005.000
262101 Contributions to International Organisations-Current	542,491.157
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	**921,708.684**
Wage Recurrent	197,842.485
Non Wage Recurrent	723,866.199

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**921,708.684**
	Wage Recurrent	197,842.485
	Non Wage Recurrent	723,866.199
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Budget Output:320060 Endemic and Epidemic Disease Control

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

95% of HIV positives enrolled on ART	95% of HIV positives enrolled on ART	No variation
3 regional support supervisions conducted	5 regional support supervisions conducted	No Variation
1 regional support supervision done	1 regional support supervision for CSOs and CBOs done.	No Variation
5 districts support supervised	5 districts support supervised	No variation
50 community service providers trained	50 community service providers trained	No variation
1 poorly performing region trained	One poorly performing region of south central trained	No variation
1 region supervised on data management	2 region supervised on data management	No variation
	1 Region supervised in bi-directional linkages	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	466,132.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,792.212
212101 Social Security Contributions	2,809.595
212102 Medical expenses (Employees)	20,709.275
212103 Incapacity benefits (Employees)	3,440.000
221001 Advertising and Public Relations	36,298.786
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	10,024.000
221011 Printing, Stationery, Photocopying and Binding	19,999.344

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,674.000
224001 Medical Supplies and Services	52,388.311
227001 Travel inland	201,378.294
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,500.000
263402 Transfer to Other Government Units	210,000.000
Total For Budget Output	**1,193,895.969**
Wage Recurrent	466,132.152
Non Wage Recurrent	727,763.817
Arrears	0.000
AIA	0.000

Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100 health workers trained in TB management in Lango	100 health workers trained in TB management in Lango	Targeted region was more in need on the training in TB guidelines and management
TB course conducted in Buluuba-Mayuge district, HWs oriented on TB guidelines in central, Mbarara, Busoga Lango regions	Trained 36 Health workers in Mentorship on Leprosy management in Masindi and Buliisa in relation to the theme of the World TB day.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,760.333
221001 Advertising and Public Relations	40,002.761
221003 Staff Training	58,730.998
221009 Welfare and Entertainment	19,129.452
221011 Printing, Stationery, Photocopying and Binding	69,499.999
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	6,300.000
227001 Travel inland	290,786.747
227004 Fuel, Lubricants and Oils	41,250.000
228002 Maintenance-Transport Equipment	27,217.914
Total For Budget Output	**624,678.204**
Wage Recurrent	0.000
Non Wage Recurrent	624,678.204

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320069 Malaria Control and Prevention

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

280000 houses sprayed with IRS	280000 houses sprayed with IRS in malaria high burdened areas	No Variation
1 support supervision conducted	1 support supervision conducted in IRS implemented malaria high burdened districts.	No variation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1454 personnel trained in IRS spraying	1460 personnel trained in IRS spraying	6 additional trainees were added as key ToTs with support from a local partner.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,733.163
221009 Welfare and Entertainment	864.000
227001 Travel inland	67,118.497
227004 Fuel, Lubricants and Oils	2,500.001
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**80,215.661**
Wage Recurrent	0.000
Non Wage Recurrent	80,215.661
Arrears	0.000
AIA	0.000

Budget Output:320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 quarterly EPI coordination and stakeholder meetings conducted	Conducted Yellow fever Reactive campaign (Phase 3B) in the regions of Busoga (2 districts), Bukedi, Bugisu	No Variation

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

146 districts suppported in cold chain maintainance	146 districts were supported in cold chain maintenance	No Variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
essential cofinanced vaccines and related supplies ´procured	100% essential co-financed vaccines and related supplies ´procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,008.000
221003 Staff Training	4,101.505
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	750.000
227001 Travel inland	26,246.685
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	19,100.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	716.000
Total For Budget Output	**66,186.191**
Wage Recurrent	0.000
Non Wage Recurrent	66,186.191
Arrears	0.000
AIA	0.000
Total For Department	**1,964,976.025**
Wage Recurrent	466,132.152
Non Wage Recurrent	1,498,843.873
Arrears	0.000
AIA	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
12 cumulative monthly Community Health TWG meetings held Annual Partner coordination meeting held	- 3 Community Health TWG meetings conducted for the months of April May and June 2025 - Annual partner coordination meeting held in Q2	No variation
Conduct quarterly technical support supervision on Primary Health Care Community Empowerment (PHCCE) implementation	Technical support supervision on Primary Health Care Community Empowerment (PHCCE) conducted for Buikwe and Mukono	No variation
Compile and disseminate monthly community health performance briefs	3 reports submitted on performance briefs	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 25 districts enrolled on to eCHIS	90 CHWs oriented on drowning reporting modules of eCHIS in the districts of Ntungamo, Buikwe and Mayuge.	No variation
Final Draft standards and guidelines for community health services validated for presntation to TWG Validated draft on Community engagement strategy to integrate other conditions of public health concern presented to the relevant TWG for approval	Not done; remaining a pending priority	Draft standards and guidelines for community health services pending validation
Pay salaries to both permanent and contract department staff, Contribute towards Incapacity, death benefits and funeral expenses, Social Security, staff welfare &entertainment , regular allowances for support staff and small office equipment	- Salaries to both permanent and contract department staff paid. - Staff welfare &entertainment , regular allowances for support staff and small office equipment paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		338,847.762
211102 Contract Staff Salaries		4,227.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		828.000
212101 Social Security Contributions		135.392
221009 Welfare and Entertainment		573.500
221011 Printing, Stationery, Photocopying and Binding		224.251
221012 Small Office Equipment		1,112.284
227001 Travel inland		12,547.714
227004 Fuel, Lubricants and Oils		6,171.383
	Total For Budget Output	**364,667.916**
	Wage Recurrent	343,075.392
	Non Wage Recurrent	21,592.524
	Arrears	0.000
	AIA	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Hold Disability and Rehabilitation stakeholder coordination and performance/progress review meetings. Set up occupational health and safety (OHS) committees at all levels (for 40% of health facilities).	- Stakeholders' review meeting for interventions for disability in Kaliro district. - Setting up occupational health and safety (OHS) committees at all levels (for 40% of health facilities) not done	Setting up occupational health and safety (OHS) committees at all levels (for 40% of health facilities) remains pending

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Conduct 02 training sessions on building the capacity of Primary Health Care (PHC) and Community health workers (CHWs/CHEWs) to provide quality rehabilitation health services.	160 rehabilitation health professionals trained in Basic wheelchair skills /repair	No variation
Carry out periodic supervision and monitoring of activities relevant to Disability and Rehabilitation services provision in 50% of the offering health facilities.	Carried out support supervision for both public and partner rehabilitation services in Kaliro, Jinja City and DLG districts.	No variation
Validate final draft of the guidelines for early screening and management of disabilities before sharing in the TWG for endorsement Disseminate guidelines for early screening and management of disabilities to selected districts	Carried out 2 writing workshops and developed 1) Assistive technology (AT) framework, 2) Product specifications of the eye glasses	No variation
Provide/repair equipment in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals.	Issued 988 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs through Mulago NRH & RRHs in Mbarara, Gulu, Mubende, Fortportal and Mbale	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,941.746
221009 Welfare and Entertainment	760.000
221011 Printing, Stationery, Photocopying and Binding	448.504
221012 Small Office Equipment	1,125.000
227001 Travel inland	12,594.554
227004 Fuel, Lubricants and Oils	6,054.772
228002 Maintenance-Transport Equipment	980.000
273102 Incapacity, death benefits and funeral expenses	897.210
Total For Budget Output	**24,801.786**
Wage Recurrent	0.000
Non Wage Recurrent	24,801.786
Arrears	0.000
AIA	0.000

Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Conduct writing sessions to finalize updating the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence Disseminate the finalized and approved guidelines on IMAM	- Finalization of updating of the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence done through 2 writing workshops - Dissemination of revised IMAM guidelines Pending. Deferred to next Quarter	- Dissemination of revised IMAM guidelines Pending. Deferred to next Quarter

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 15% of districts in Uganda focusing on those with poor MIYCAN indicators. Train in 05 districts (15 cumulative) on Nutrition in HMIS	- Conducted MIYCAN/NACS mentorship in Kyegegwa district covering 20 HFs (1 General Hospital, 1 HCIV, 8 HCIIIs and 10 HCIIs). - Mentorship on BFHI implementation provided in three districts that included Agago- 7 HFs (4HCIIIs and 3HCIIs), Adjumani -14 HFs (1 GH, 1HCIV, 6HCIIIs & 6 HCIIs) and Kiryandongo -8HFs (1GH, 1 HCIV, 3 HCIIIs & 3 HCIIs). - Trained 24 health care providers from Mulago NRH plus 17 World vision implementing staff trained on nutrition care & support for children with feeding disabilities and difficulties. - 68 Health workers trained in HMIS revised tools.	No variation
Conduct Support supervision and mop up activities under the April round of Bi-annual ICHDS for 10 poorly performing districts on child nutrition indicators	Not done due to insufficient funding	Support supervision and mop up activities under the April round of Bi-annual ICHDS not done due to insufficient funding
Hold monthly nutrition TWG meetings for April-June Hold one quarterly meeting for each of the 6 nutrition thematic areas. Hold an annual joint meeting for FY 2025/26 work plan.	- Held 3 Nutrition monthly TWG meetings for April, May and June 2025 - Conducted 1 thematic working group meeting on Food safety and Hygiene - Held one thematic working group meeting on integrated management of acute malnutrition and nutrition in emergencies. - Held 1 thematic working group meeting for Maternal Infant Young Child and Adolescent Nutrition - Held 1 M and E working group meeting	No Variation
Conduct training of frontline health workers on Integrated management of acute malnutrition for one NRH, 08 RRH, all General hospital and 25% HCIV.	57 health workers from 19 districts in Eastern Uganda trained as Trainer of Trainers on a package of revised guidelines on Integrated Management of Acute Malnutrition	No variation
Conduct health facility based onsite mentorship for nutrition HMIS. Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indictors	Support supervision and mentorship for Data Quality Assurance conducted in 8 districts (Amudat, Nakapiripirit, Mayuge, Kamuli, Kabale, Kazo, Hoima, Kiryandongo) as poorly performing dsirticts on nutrition indicators	No variation
Assess and support health facilities to be designated as baby friendly Hold annual perfomance review meetings Hold annual nutrition symposium	- Baby Friendly Health Facility Initiative (BFHI) I internal assessment conducted in 22 health facilities; 8 in Kiryandongo and 14 in Adjumani district. - Annual Nutrition Symposium held	No variation
Pay contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4	Contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4 paid accordingly	No variation
Provide fuel to staff Contribute to cost of maintenance for vehicles	Fuel to staff and Contribution to cost of maintenance for vehicles provided for Q4	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,734.556
221009 Welfare and Entertainment	573.500
221011 Printing, Stationery, Photocopying and Binding	224.250
221012 Small Office Equipment	1,121.250
227001 Travel inland	11,913.444
227004 Fuel, Lubricants and Oils	6,054.750
228002 Maintenance-Transport Equipment	1,794.000
273102 Incapacity, death benefits and funeral expenses	897.332
Total For Budget Output	**24,313.082**
Wage Recurrent	0.000
Non Wage Recurrent	24,313.082
Arrears	0.000
AIA	0.000
Total For Department	**413,782.784**
Wage Recurrent	343,075.392
Non Wage Recurrent	70,707.392
Arrears	0.000
AIA	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

All 5 public health regulations disseminated in 50 Local Governments	Review of public health/environmental health regulations not undertaken Review partially done for Healthcare waste management Regulations and dissemination not done	Activity partially done for Healthcare Waste Management Regulations
Environmental Health Day Commemorated	Environmental Health day commemorated.	No activity undertaken under output plan
Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 20 Local Govts.	KPIs disseminated in 3 cities (Mbarara, Jinja and Mbale) and 9 municipalities of (Bushenyi, Sheema, Ntungamo, Tororo, Busia, Bugiri, Lugazi, Iganga and Mukono cities and 6 muncipalities)	Target not achieved due to insufficient funds

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Disseminate, train and support staff in 10 Local Govts.	Conducted ODF verification in Omoro , Kakumiro and Buliisa Districts Results disseminated, teams trained and supported on ODF surveillance and reporting	No Variation
Staff in 20 Local Govts. oriented on WASH-MIS	Oriented Health Facilities (HFs)WASH focal persons and Biostasticians on reporting WASH data for HFs under the DHIS 2 in ten RRH (Lira, Gulu, Soroti, Kayunga, Jinja, Mbale, Masaka, Mbarara, Fort portal and Mubende)	No Variation
Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 3 Local Govts.	Conducted support visits to Districts of Kaliro, Namutumba, Amuru and Omoro to offer technical support towards aligning WASH with CAST TB interventions	No Variation
94 VHTs/Community Health Workers oriented on NTD management	Human African Trypanosomiasis screening done in two districts (Koboko and Adjumani)	No Variation
Technical support visits conducted in 1 district with nodding syndrome cases	Nodding syndrome case districts not supported in the quarter	Partly supported by partners that pulled out
	Larviciding activities launched in Katakwi District	Continuation and finalization of the q3 larviciding activities spilling to q4.
Conduct assessment WASH in 6 health Facilities	WASH assessments conducted in 99 Health Facilities in Toro, Acholi, Lira, Ankole, Sub Regions	No Variation
Staff in 10 Local Govts. mentored and supported in climate change adoption interventions	No activity undertaken under this area for the reporting period	Activity was majorly on engagement of stakeholders at national level and a few local governments
Mass Drug Administration (MDA) and TT surgeries conducted in 20 District Local Govts.	Hoima and Bugiri districts given Paediatric Praziquantel Pilot MBA results Trachoma Surgeries conducted in Obongi, Yumbe, Terego, Arua City, Kaliro, Bulambuli and Rhino Camp	No Variation
Technical support visits and post larviciding monitoring conducted in 12 Districts	Technical support visits carried out and launched larviciding activities in Katakwi District	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	239,079.111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,142.519
212101 Social Security Contributions	2,086.681
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	3,264.000
221008 Information and Communication Technology Supplies.	1,900.000
221009 Welfare and Entertainment	6,212.890

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		88,331.800
221012 Small Office Equipment		4,935.865
222001 Information and Communication Technology Services.		1,499.483
224001 Medical Supplies and Services		478,019.000
224005 Laboratory supplies and services		35,000.000
225101 Consultancy Services		200.000
227001 Travel inland		108,092.568
227004 Fuel, Lubricants and Oils		19,007.250
228002 Maintenance-Transport Equipment		6,756.200
273102 Incapacity, death benefits and funeral expenses		3,182.000
	Total For Budget Output	**1,088,209.367**
	Wage Recurrent	239,079.111
	Non Wage Recurrent	849,130.256
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,088,209.367**
	Wage Recurrent	239,079.111
	Non Wage Recurrent	849,130.256
	Arrears	0.000
	AIA	0.000

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output:320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 86 districts that include; Mpox in 81 districts of 81 districts those reported many Mpox cases include; Kampala, Wakiso Mbarara City, Masaka City, Mukono, Lyantonde, Nakasongola, Luwero and Kyotera. with 6862 cumulative cases and 44 cumulative deaths , cholera outbreak in Kiryandongo & Lamwo districts, Anthrax outbreak controlled in Buhweju and Sheema districts, 2 Risk assessments and Categorization for public health threats that relate to landfills.	The epidemics /outbreak happened in more and multiple districts than the planned that's why Implementation was in more districts than planned because it's the department mandate to control all epidemics and outbreaks that are detected in the country

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Support supervision and mentorship conducted in 47 districts. These supervisions & mentorships included; 6 Districts of Buliisa, Kibale, Nakaseke, Nakasongola, Kitagwenda, Bundibugyo. 33 districts supported and mentored on weekly surveillance reporting and mTrac use; Rubanda, Kisoro, Rukungiri, Kasese, Kyegegwa, kyenjojo, Mbarara, Buhweju, Kazo, Kayunga, Buikwe, Mukono, Busia, Tororo, Namisindwa, Ngora, Soriti District, Soroti City, Luuka, Jinja City, Jinja District, Arua, Adjumani, Obongi, Butambala, Gomba, Lwengo, Buliisa, Hoima City, Hoima district, Mubende, Kassanda and Mityana.. 3 Districts supported to prevent and control zoonotic diseases; • 3 Districts of Arua, Nebbi and Zombo supported to prevent and control Plague disease • 1 district of Yumbe was monitored on Implementation of OH	Implemented as planned with support from the GoU and implementing partners to cover more districts than planned.
Developed, disseminated, and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 20 districts	Developed, updated and reviewed 2 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines and the National Alert management Framework for Preparedness and Response in Uganda. But also disseminated the already developed Community Based surveillance (CBS) guidelines to 3 districts of Kikuube, Arua City and Wakiso, IDSR guidelines rollout in 6 Districts of Buliisa, Kibale, Nakaseke, Nakasongola, Kitagwenda, Bundibugyo and then 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	Achieved as planned with support from Development and implementing partner

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 54 PoEs which include: support supervision to 18 medium volume points of entry; Port Bell, Kiyindi, Jinja Port, Kasensero, Kikagate, Bugango, Ishasha, Kyeshero, Rwenshema, Wanseko, Butiaba, Sebagoro, Ngomoromo, Waligo, Madi-Opei, Nakaabat, Alakas and Kwokochaya, capacity building for enhanced cross-border surveillance for 24 points of entry; Entebbe, Busia, Malaba, Mutukula, Mirama Hills, Katuna, Kyanika, Bunagana, Busanza, Kikagate, Elegu, Goli, Arua Airfield, Vurra, Transami, Mpondwe, Busunga, Jinja Port, Portbell, Suam, Lwakhakha, Kamwezi, Ngomorom and Kasensero and PoE capacity assessments at 12 points of entry; Arua Airfield, Bunagana, Lwakhakha, Suam, Kamwezi, Busanza, Cyanika, Jinja Port, Lolwe Island, Goli, Vurra and Oraba.	The available support from GoU and partners covered other activities at different PoEs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		360,905.793
211102 Contract Staff Salaries		17,290.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,117.454
212101 Social Security Contributions		276.624
212103 Incapacity benefits (Employees)		5,000.000
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		15,150.001
221012 Small Office Equipment		3,750.000
224001 Medical Supplies and Services		10,000.000
227001 Travel inland		95,027.075
227004 Fuel, Lubricants and Oils		26,051.500
228002 Maintenance-Transport Equipment		34,540.208
	Total For Budget Output	**628,109.562**
	Wage Recurrent	378,196.700
	Non Wage Recurrent	249,912.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**628,109.562**
	Wage Recurrent	378,196.700

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	249,912.862
	Arrears	0.000
	AIA	0.000

Department:005 National Health Laboratory & Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff supervised and mentored in radiology and imaging services in quality as aspects of service delivery in 4 Regional Refferal Hospitals and 2 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 regional referral hospitals and 4 general hospitals.	Additional support was provided for this activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,461.986
211102 Contract Staff Salaries	6,738.072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	18,809.091
Total For Budget Output	**40,009.149**
Wage Recurrent	19,200.058
Non Wage Recurrent	20,809.091
Arrears	0.000
AIA	0.000

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	2 audits were conducted in 5 laboratories in 2 regional referral hospitals and 3 general hospital laboratories in preparation for accreditation.	No variation
20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA)	No variation
Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.	Technical support supervision was conducted in 4 RRHs, 1 NRH, 2 GHs, and 2 HC IVs, and a report was produced.	No variation

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations were tested, and results were provided timely.	No variation
30 bacterial isolates from 8 RRHs tested for antimicribial resistance	30 bacterial isolates from 8 RRHs tested for antimicrobial resistance	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		78,112.471
211102 Contract Staff Salaries		46,775.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,750.000
212101 Social Security Contributions		5,116.727
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		331.000
221012 Small Office Equipment		300.000
227001 Travel inland		96,691.000
227004 Fuel, Lubricants and Oils		35,030.750
228002 Maintenance-Transport Equipment		8,219.112
273102 Incapacity, death benefits and funeral expenses		1,720.000
	Total For Budget Output	**288,796.964**
	Wage Recurrent	124,888.375
	Non Wage Recurrent	163,908.589
	Arrears	0.000
	AIA	0.000
	Total For Department	**328,806.113**
	Wage Recurrent	144,088.433
	Non Wage Recurrent	184,717.680
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Budget Output:320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

20 health facilities (4 RRH, 6 General Hospital, 10 HCIV) supervised and report produced	4 RRHs, 6 general hospitals and 10 HCIVs supervised in Jinja , Mbale and Arua regions	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Mental health interventions conducted in 10 schools	10 schools in refugees settlements supported in Mental health issues	No variation
2 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	2 engagements on anti tobacco, alcohol and substance abuse held	No variation
No tobacco day commemorated	National No tobacco day commemoeted with a walk and a symposium	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,668.350
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221009 Welfare and Entertainment	743.000
221011 Printing, Stationery, Photocopying and Binding	240.473
221012 Small Office Equipment	500.000
227001 Travel inland	11,714.255
227004 Fuel, Lubricants and Oils	7,221.250
228002 Maintenance-Transport Equipment	8,705.000
Total For Budget Output	**42,792.328**
Wage Recurrent	0.000
Non Wage Recurrent	42,792.328
Arrears	0.000
AIA	0.000

Budget Output:320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NCD support supervisions conducted to health facilities (4 RRH, 7 General Hospitals, 14 HCIV)	4 RRHs , 7 general hospitals and 14 HC IVs supervised in Soroti, Mbale , Kigezi ND West Nile regions	No variation
1 NCD multi-sectoral coordination engagement conducted	One NCD multi- sectoral coordination engagement held , the meeting discussed NCD perfomance, Chronic care integration and NCD supply chain	No variation
1 NCD parliamentary and key stakeholders engagements conducted.	One NCD parliamentry angagement held	No variation
National Lung Health Day and National Day of Physical activity commemorated	National Day of Physical activity commemorated at Kyambogo university Main Play ground. World Lung health day also observed with a symposium organized by Lung experts	No variation
13 physical activity sessions conducted	13 Physical activity sessions conducted at MOH grounds	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	199,969.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,602.000
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	1,000.000
221005 Official Ceremonies and State Functions	48,360.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	1,075.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227001 Travel inland	18,620.000
227004 Fuel, Lubricants and Oils	8,603.750
228002 Maintenance-Transport Equipment	4,344.999
Total For Budget Output	**313,824.931**
Wage Recurrent	199,969.182
Non Wage Recurrent	113,855.749
Arrears	0.000
AIA	0.000
Total For Department	**356,617.259**
Wage Recurrent	199,969.182
Non Wage Recurrent	156,648.077
Arrears	0.000
AIA	0.000

Department:007 Reproductive and Child Health

Budget Output:320051 Adolescent and School Health Services

PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.	3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.	No variance
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions	No variance.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	15 Health service providers from 3 tertiary institutions (Kabale University, MUST and KIU) were mentored in provision of Adolescent and Youth Friendly Responsive services.	Availability of external support from partners. enable to cover more institutes.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,493.630
212102 Medical expenses (Employees)		1,320.000
221009 Welfare and Entertainment		6,892.355
221011 Printing, Stationery, Photocopying and Binding		6,379.999
221012 Small Office Equipment		7,461.000
227001 Travel inland		22,413.159
227004 Fuel, Lubricants and Oils		10,965.579
228002 Maintenance-Transport Equipment		11,678.274
273102 Incapacity, death benefits and funeral expenses		2,260.000
	Total For Budget Output	**81,863.996**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,863.996
	Arrears	0.000
	AIA	0.000

Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Child Health Survival (CHS) strategy &Peadiatric Death Audit (PDA) guidelines disseminated at national level.	Child Health Survival (CHS) strategy was approved by the Senior Management Committee (SMC) and disseminated at national level stakeholder meeting. Pediatric Death Audit (PDA) guidelines were presented in the Maternal and Child Health Technical working group but pending approval from the Senior Management Committee (SMC).	Limited funds delayed planned activities (like data collection and analysis) in the implementation plan to finalize the Pediatric Death Audit guidelines.
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions.	No Variance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions.	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,314.323
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	5,115.000
221011 Printing, Stationery, Photocopying and Binding	4,920.859
221012 Small Office Equipment	6,080.707
227001 Travel inland	20,223.526
227004 Fuel, Lubricants and Oils	11,295.579
228002 Maintenance-Transport Equipment	8,884.767
273102 Incapacity, death benefits and funeral expenses	1,740.000
Total For Budget Output	**68,894.761**
Wage Recurrent	0.000
Non Wage Recurrent	68,894.761
Arrears	0.000
AIA	0.000

Budget Output:320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted in 2 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning was conducted in 3 health regions. (West-Nile, Greater-Mubende, and lango).	Availability of external support from partners (PATH) enabled coverage of more regions.
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions (Ankole, Kigezi, Bunyoro and greater Masaka).	Availability of partner support enabled to cover all the 4 planned health regions.
3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3/3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	239,533.154

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,659.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,577.000
212101 Social Security Contributions	120.000
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	7,970.155
221011 Printing, Stationery, Photocopying and Binding	5,024.250
221012 Small Office Equipment	11,353.000
227001 Travel inland	32,832.958
227003 Carriage, Haulage, Freight and transport hire	370,558.840
227004 Fuel, Lubricants and Oils	16,589.421
228002 Maintenance-Transport Equipment	14,000.001
273102 Incapacity, death benefits and funeral expenses	1,740.000
Total For Budget Output	**717,278.557**
Wage Recurrent	244,192.932
Non Wage Recurrent	473,085.625
Arrears	0.000
AIA	0.000
Total For Department	**868,037.314**
Wage Recurrent	244,192.932
Non Wage Recurrent	623,844.382
Arrears	0.000
AIA	0.000

Develoment Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Malaria, HIV, TB and RSSH monitored and evaluated atleast once in a quarter	Malaria, TB, HIV and RSSH tracked and assessed with an integrated approach in a timely manner in Q4.	No Variation
95% of positive clients identified	95% of positive clients identified	No Variation
23500 of all forms of TB cases notified	24002 of all forms of TB cases notified	No Variation
1 health system strengthening initiative by program area conducted	1 health system strengthening initiative of capacity building the RSSH pillar heading key staff by program area was conducted. This include included a 12 weeks health policy and management training and practicum with support from the Korea Foundation for International Health Care.	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	99% of confirmed malaria cases where treated effectively with antimalaria medicines.	No variation
	IRS conducted in 7 districts of Kibuuku, Tororo, Butaleja, Namutumba, Pallisa, Butebo and Bugir; protecting a total of 752,621 people out of the targeted 820,855 people.	No Variation
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	Malaria, HIV, TB and RSSH interventions were monitored during the months of the quarter	No variation
	95.3% of HIV positive clients identified.	No variation
	95% of HIV clients were enrolled on ART	US government executive order USAID stop work disruptions
	97.3 % of ART client were virally suppressed	Intensive differentiated service delivery models
	23787 of all forms of TB cases diagnosed and notified	No variation
	224 drug resistant TB cases diagnosed and enrolled into care	N0 Variation
	92% of notified TB cases Treated successfully	No variation
	94.1% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)	No significant variation
	1 support supervision and mentorship conducted in each region across the country with active district participation	No variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	IRS was conducted in 7 districts of Kibuuku, Tororo, Butaleja, Namutumba, Pallisa, Butebo and Bugir; protecting a total of 752,621 people out of the targeted 820,855 people.	No Variation
95% of PLHIV enrolled on ART	95.2% of PLHIV enrolled on ART	No Variation
Support treatment of 95% of confirmed malaria cases	99.1% of malaria confirmed cases treated	There was intensive malaria elimination approaches in play.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% of ART clients with viral suppression N/A	97.2% of ART clients with virally suppressed	Intensive differentiated service delivery models applied

	Total For Budget Output	**118,245,207.222**
	GoU Development	4,209,186.023
	External Financing	114,036,021.199
	Arrears	0.000
	AIA	0.000
	Total For Project	**118,245,207.222**
	GoU Development	4,209,186.023
	External Financing	114,036,021.199
	Arrears	0.000
	AIA	0.000

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
146 districts supplied with adequate vaccines and eLMIS	All the 146 districts supplied with adequate vaccines	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	9,479,350.896
Total For Budget Output	**9,479,350.896**
GoU Development	9,479,350.896
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries paid,NSSF,medical insurance provided for all contract staff	100% of Staff salaries paid, NSSF, medical insurance provided for all contract staff paid	No Variation
4 Performance review meetings,learning,partner meetings held	4 Performance review meetings with partners, districts and program staffs conducted	No vatiation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	285,184.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,180.000
212101 Social Security Contributions	27,976.546
221003 Staff Training	700.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	31,430.000
222001 Information and Communication Technology Services.	22,500.000
227001 Travel inland	79,787.662
227004 Fuel, Lubricants and Oils	21,000.000
228002 Maintenance-Transport Equipment	31,116.488
263402 Transfer to Other Government Units	500,000.000
Total For Budget Output	**1,047,875.012**
GoU Development	1,080.000
External Financing	1,046,795.012
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
146 districts supported to conduct supplementary immunisation activities	146 districts supported to conduct supplementary immunisation activities (ICHD)	No variation
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Integrated support supervsion conducted in 20 priority districts	Integrated support supervsion conducted in 50 priority districts	Program got additional funds from PATH

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
50 malaria endemic districts supported to introduce the Malaria vaccine	107 malaria endemic districts supported to introduce the Malaria vaccine	107 districts had high malaria prevalence and therefore were prioritized for malaria vaccine introduction
Not planned for this quarter	Conduct a yellow fever Reactive campaign in the regions of Busoga (2 districts), Bukedi and Bugisu,	Intensive social mobilization supported the demand generation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,813.559
221011 Printing, Stationery, Photocopying and Binding	130,683.000
227001 Travel inland	-75,019.409
262201 Contributions to International Organisations-Capital	486,401.009
282301 Transfers to Government Institutions	9,792,713.360
Total For Budget Output	**10,355,591.519**
GoU Development	486,401.009
External Financing	9,869,190.510
Arrears	0.000
AIA	0.000

Budget Output:320066 Health System Strengthening

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Learning,performance management and partner coordination meetings held	2 Learning, performance management and partner coordination meetings held	No Variation
Construct 1 UNEPI administration block	UNEPI administration block not constructed	Funds reprogrammed to support Big Catch-up vaccination

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320079 Staff Development

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3750 health workers trained in the immunisation service package and quality improvement	6788 health workers trained in the immunization service package integrating with malaria introduction	Intergrated with Malaria Vaccine Introduction pre-introduction training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,882,817.427**
	GoU Development	9,966,831.905
	External Financing	10,915,985.522
	Arrears	0.000
	AIA	0.000

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Construct 1 Neonatal iCU at Mbarara	Construction of 1 Neonatal ICU at Mbarara is at 92% physical progress	Construction be completed in Q1 FY25/26
Construct 2 ICUs at Arua and Kabale RRH, Rwekubo HCIV	Construction 2 ICUs at Arua and Kabale RRH, with physical progress at 95% and 92% respectively and 1 solation at Rwekubo HCIV with physical progress at 95%	Construction to be completed in Q1 FY 2025/26
Remodeled 5 high dependency units at Bujubuli hciv, Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv	Remodeled 5 high dependency units. 4 are completed (Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv) and Bujubuli hciv is at 90% physical Progress	Construction to be completed in Q1 FY25/26
Remodeled of 6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV	6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV constructed	No variation
Refurbishment of 14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV	14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV refurbished.	no variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale	Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale Completed 1 call and dispatch at Lira RRH while Mbale and Mbarara RRH are at physical progress is at 90%	construction to be completed in Q1 FY 2025/26
Consultant to Supervise 36 Facilities	36 health facilities supervised by the consultants	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		1,933,855.082
312121 Non-Residential Buildings - Acquisition		15,403,390.534
	Total For Budget Output	**17,337,245.616**
	GoU Development	0.000
	External Financing	17,337,245.616
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured 2 double cabin pickups for blood collection and distribution	2 double cabin pickups for blood collection and distribution Procured	No variation
Procure 8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators	8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators Procured	No variation
Procured 19 laptops, 4 desktops and accessories for MOH top management	19 laptops, 4 desktops and accessories for MOH top management Procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		4,850.000
	Total For Budget Output	**4,850.000**
	GoU Development	0.000
	External Financing	4,850.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1 surveillance and response activity to public health events carried out. Facilitated MOH support supervision and surveillance review meeting	No variation
Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff	Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff	No variation
Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings	Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings	No variation
Paid for travel abroad for international conferences, meetings, workshops and trainings	Paid for travel abroad for international conferences, meetings, workshops and trainings	No Variation
1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel	Conducted 1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel	No Variation
Supported 1 HPV vaccine coverage improvement	Supported 1 HPV vaccine coverage improvement	No Variation
Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies	Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies	No Variation
Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch	Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch	No Variation
Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities	Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,682,204.058
211104 Employee Gratuity	525,440.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,973.789
212101 Social Security Contributions	88,263.585
221001 Advertising and Public Relations	763,337.627
221002 Workshops, Meetings and Seminars	3,634,897.691
221003 Staff Training	8,099.769
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	31,061.200
222001 Information and Communication Technology Services.	342,661.093
223901 Rent-(Produced Assets) to other govt. units	15,952.965
224001 Medical Supplies and Services	17,349,056.638

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,449,104.996
227001 Travel inland		3,295.000
227002 Travel abroad		9,199.100
227004 Fuel, Lubricants and Oils		37,100.000
228002 Maintenance-Transport Equipment		695,301.199
282301 Transfers to Government Institutions		4,378,182.171
	Total For Budget Output	**32,185,130.929**
	GoU Development	0.000
	External Financing	32,185,130.929
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		2,676,378.715
	Total For Budget Output	**2,676,378.715**
	GoU Development	0.000
	External Financing	2,676,378.715
	Arrears	0.000
	AIA	0.000
	Total For Project	**52,203,605.260**
	GoU Development	0.000
	External Financing	52,203,605.260
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**273,638,632.876**
	Wage Recurrent	6,026,283.618
	Non Wage Recurrent	40,201,930.994
	GoU Development	43,464,742.219
	External Financing	183,945,676.045

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Curative Services	
Departments	
Department:001 Clinical Services	
Budget Output:320052 Care and Treatment Coordination	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,000,528.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,954.356
212102 Medical expenses (Employees)		2,000.000
212103 Incapacity benefits (Employees)		280.000
221001 Advertising and Public Relations		3,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		11,000.000
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		1,999.999
221012 Small Office Equipment		2,000.000
223005 Electricity		2,000.000
223006 Water		2,000.000
227001 Travel inland		166,857.432
227004 Fuel, Lubricants and Oils		108,500.000
228002 Maintenance-Transport Equipment		11,000.001
	Total For Budget Output	**7,457,119.823**
	Wage Recurrent	7,000,528.035
	Non Wage Recurrent	456,591.788
	Arrears	0.000
	AIA	0.000

Budget Output:320070 Medical interns' Coordination

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1,786 medical interns assigned to their designated hospitals of operation	NA

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010511 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly Allowances paid to 1,786 Medical Interns.	1,786 medical interns monthly allowances paid
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Medical intern doctors deployed , supervised and allowances paid	1,786 medical interns verified
1,786 Medical Interns verified at their designated locations.	1,786 medical interns verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	27,753,297.000
Total For Budget Output	**27,753,297.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,753,297.000
Arrears	0.000
AIA	0.000

Budget Output:320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly Allowances for 500 Senior House Officers (SHOs) paid.	Allowances for 724 Senior House Officers (SHOs) was paid
500 SHOs deployed to designated training sites countrywide.	500 Senior House Officers (SHOs) Validated.
500 Senior Health Officers (SHOs) Validated.	500 Senior House Officers (SHOs) Validated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	7,919,321.258
Total For Budget Output	**7,919,321.258**
Wage Recurrent	0.000
Non Wage Recurrent	7,919,321.258
Arrears	0.000
AIA	0.000

Budget Output:320080 Support to hospitals

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly transfer of funds to Entebbe Paediatric hospital.	Quarterly disbursements were made to Entebbe Pediatric Hospital.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		17,133,000.000
	Total For Budget Output	**17,133,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,133,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Quarterly transfer of funds to Natural Chemo therapeutics Research Institute.	On Quarterly Basis, Funds were transferred to Natural Chemotherapeutic Research Institute (NCRI)
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)	Funds transfred to Uganda National Health Research Organization (UNHRO)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		648,000.000
	Total For Budget Output	**648,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	648,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,910,738.081**
	Wage Recurrent	7,000,528.035
	Non Wage Recurrent	53,910,210.046
	Arrears	0.000
	AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010520 Nationally coordinated ambulance services in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
2016 Medical Emergencies Evacuated	1937 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	1,350,573 Blood donors to be mobilized and sensitized.
2016 medical emergencies evacuated.	1937 medical emergencies evacuated.
600,000 Blood donors to be mobilized and sensitized.	1,350,573 Blood donors to be mobilized and sensitized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	6,021,816.730
Total For Budget Output	**6,021,816.730**
Wage Recurrent	0.000
Non Wage Recurrent	6,021,816.730
Arrears	0.000
AIA	0.000

Budget Output:320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to Provide on-scene and during transportation emergency medical care.
10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)	10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)
EMS Department administrative support services provided	EMS Department administrative support services provided
Bi-annually Data Quality Audits for EMS conducted	Bi-annually Data Quality Audits for EMS conducted in Lango Sub-Region
150 ambulance drivers, 50 Emergency Care officers, 21 data officers, 10 Medical Doctors, 10 emergency Nurses, and 10 other allied HWs.	50 ambulance drivers trained in defensive driving and first aid
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted in Ankole Sub Region to establish the state of Pre-hospital and hospital referral system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	316,287.513
211102 Contract Staff Salaries	35,894.364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634,014.414
212101 Social Security Contributions	3,589.200
212102 Medical expenses (Employees)	2,663.200
212103 Incapacity benefits (Employees)	3,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	44,925.000
221007 Books, Periodicals & Newspapers	12,320.000
221008 Information and Communication Technology Supplies.	37,000.000
221009 Welfare and Entertainment	85,270.440
221011 Printing, Stationery, Photocopying and Binding	10,320.000
221012 Small Office Equipment	20,100.000
222001 Information and Communication Technology Services.	15,991.400
223001 Property Management Expenses	16,398.037
223004 Guard and Security services	2,200.000
223005 Electricity	2,200.000
223006 Water	2,200.000
224004 Beddings, Clothing, Footwear and related Services	18,430.960
227001 Travel inland	383,000.805
227004 Fuel, Lubricants and Oils	2,694,400.000
228002 Maintenance-Transport Equipment	22,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	669,639.999
273102 Incapacity, death benefits and funeral expenses	757.088
Total For Budget Output	**5,032,902.420**
Wage Recurrent	352,181.877
Non Wage Recurrent	4,680,720.543
Arrears	0.000
AIA	0.000
Total For Department	**11,054,719.150**
Wage Recurrent	352,181.877
Non Wage Recurrent	10,702,537.273
Arrears	0.000
AIA	0.000

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1000 Nurses and Midwives targeted to be mentored and Coached in 16 Regions.	1463 Nurses mentored
4 Standard guiding documents for Nursing and Midwifery planned developed annually.	4 tools and guidelines

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
ICT equipment procured (2 Computer laptops and 2 Desk tops)	ICT equipment procured (2 Computer laptops and 2 Desk tops)
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines.	960 nurses oriented on different standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		496,289.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,211.600
212102 Medical expenses (Employees)		3,000.000
212103 Incapacity benefits (Employees)		2,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		8,600.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		2,000.000
227001 Travel inland		234,398.614
227004 Fuel, Lubricants and Oils		89,421.000
228002 Maintenance-Transport Equipment		4,068.537
	Total For Budget Output	**863,988.990**
	Wage Recurrent	496,289.239
	Non Wage Recurrent	367,699.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**863,988.990**
	Wage Recurrent	496,289.239
	Non Wage Recurrent	367,699.751
	Arrears	0.000
	AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

Budget Output:320054 Commodities Supply Chain Management

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Forecasting of national essential medicines and health supplies requirement done.	Technical Support supervisions and mentorships on Inventory Management systems at 100 Health Facilities conducted

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Pharmaceutical Information management systems strengthened.	eLMIS Technical Support supervisions at 200 Health Facilities conducted
Traditional and Complementary Medicines Council in place and operational.	Technical supervision on traditional and complimentary medicines NOT conducted
Forecasting of national essential medicines and health supplies requirement done.	Technical support supervisions and mentorships on inventory management systems at 75 health facilities conducted
Pharmaceutical Information management systems strengthened.	eLMIS Technical Support supervisions at 200 Health Facilities conducted
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Traditional and Complementary Medicines Council in place and operational.	Technical supervision on traditional and complimentary medicines NOT conducted
Pharmaceutical Services sector monitoring and evaluation enhanced.	4 Performance Review Reports submitted
Strengthen Data collection, quality and use	Technical Support supervisions and mentorships on Inventory Management systems at 75 Health Facilities conducted
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Pharmaceutical Services sector monitoring and evaluation enhanced.	4 Performance Review Report produced
Strengthen Data collection, quality and use	2 Data quality assessments done in selected facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	318,128.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.001
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	1,815.000
227001 Travel inland	103,466.430
227004 Fuel, Lubricants and Oils	30,028.280
228002 Maintenance-Transport Equipment	24,237.141
263402 Transfer to Other Government Units	84,542.836

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273102 Incapacity, death benefits and funeral expenses	9,997.413
Total For Budget Output	**590,215.872**
Wage Recurrent	318,128.771
Non Wage Recurrent	272,087.101
Arrears	0.000
AIA	0.000

Budget Output:320071 Medical Waste Management

PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medical waste care management system developed and activities carried out	activities on medical waste management implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	16,000.000
221009 Welfare and Entertainment	4,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:320075 PNFP Commodoties

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Funds for TB Drugs and Essential Medicines & Health Supplies (EMHS) to PNFPs transferred for procurement through JMS	UGX. 23,315,430,000 for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	23,315,430.000
Total For Budget Output	**23,315,430.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,315,430.000
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**23,925,645.872**
	Wage Recurrent	318,128.771
	Non Wage Recurrent	23,607,517.101
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Strategy, Policy and Development

Departments

Department:001 Health Infrastructure

Budget Output:320065 Health Infrastructure Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

ICT Equipment (2 Tablets and 2 Laptops) procured	ICT Equipment (2 Tablets and 2 Laptops) procured
Procurement of maintenance service contracts for maintenance for X-ray and ultrasound machines in RRHs, GHs & HCIVs (50 X-ray and 70 Ultrasound machines) conducted	90 Ultrasound and 30 Xray machines maintained. Signed a 1-year framework contract with M/s Advanced Medical Solutions Ltd. to maintain ultrasound machines in 15RRHs, 15GHs and 37HCIVs.
Procurement of maintenance service contracts for 1 MRI and 14 CT Scanners in RRHs and ICT services for Teleradiology. (1 MRI and 14 CT Scanners) conducted.	3 MRI and 12 CT Scanners maintained
17 ICU/HDUs in RRHs	Equipment for 12 No. ICU/HDUs maintained
quarterly equipment maintenance visits to HFs in central region conducted	4 equipment maintenance visits conducted.
60% of required assorted spare parts procured.	
23 oxygen plants in RRHs and NRHs through existing maintenance framework contract maintained.	Six (6) Oxygen plants for Mulago NRH, Mbarara, Hoima, Moroto, Kawempe and Arua RRHs were maintained and fully functionalized.
Procurement of solar spare parts for maintenance of 150 ERT solar systems in 10 Districts done	151No. Solar systems were maintained and fully functionalized – for Kitgum, Amuria, Katakwi, Masindi, Kiryandongo, Mityana, Mubende and Kapelebyong Districts, UNF for in Kyegegwa, Kyenjojo, Sheema, Ibanda, Mitooma, Bushenyi, Kabarole and Bunyangabu Districts, WCS for maternity wards and/or theatres.

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly supervision and monitoring of health infrastructure construction and rehabilitation conducted	4 supervision and monitoring visits of rehabilitation works in RRHs, GHs & HCIVs done
Quarterly performance review meetings for health infrastructure and equipment management conducted.	two (2) RWs' performance review meetings with stakeholders in Mbarara and Hoima conducted.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
quarterly support supervision and assessment of regional equipment maintenance workshops' performance conducted.	4 quarterly supervision and performance assessments were carried out for 17 RWs at Jinja, Soroti, Mbale, Lira, Moroto, Mubende, Masaka, Yumbe, Mbarara, Fort Poral, Kabale, Arua, Gulu, Kayunga, Entebbe and Hoima RRHs; and Central Workshop-Wabigalo.
Number of quarterly supervision and monitoring visits conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		776,429.184
211102 Contract Staff Salaries		3,129.310
212101 Social Security Contributions		91.533
212102 Medical expenses (Employees)		4,000.000
212103 Incapacity benefits (Employees)		1,343.081
221001 Advertising and Public Relations		13,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.001
221012 Small Office Equipment		6,800.000
222001 Information and Communication Technology Services.		11,355.393
223004 Guard and Security services		3,000.000
223005 Electricity		4,999.854
223006 Water		2,000.000
227001 Travel inland		481,372.735
227004 Fuel, Lubricants and Oils		388,025.000
228002 Maintenance-Transport Equipment		97,975.146
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,075,750.809
263402 Transfer to Other Government Units		1,371,360.405
273102 Incapacity, death benefits and funeral expenses		280.000
	Total For Budget Output	**5,309,912.451**
	Wage Recurrent	779,558.494
	Non Wage Recurrent	4,530,353.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,309,912.451**
	Wage Recurrent	779,558.494
	Non Wage Recurrent	4,530,353.957

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:002 Planning, Financing and Policy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1) Annual Health Sub-Programme Joint Performance Review Meetings Supported.	The Annual Health Sub-Programme Joint Performance Review Meetings Supported and held in Q2.
National Health Accounts institutionalization activities Supported.	National Health Accounts (NHA) for FYs 2021/2022 & 2022/2023 organized. Data collectors trained and data collection plus data cleaning undertaken.
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Q1 and Q2 of FY 2024/25 Health Sub-programme Quarterly Performance Review Meetings organized and held.
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Ministry of Health Annual Workplan implementation for Quarters 1,2 & 3 of FY2024/25 undertaken.
1) Monitoring of Progress and implementation of policies supported;	The Health Policy Research Agenda, Palliative Care Strategy, Regulations for the Mental Health Act, Cabinet Memorandum on appointment of the UHI Board, prepared and submitted. Analysis of the pre-export verification of conformity (pvoc) for donated medical and non-medical commodities to Uganda
Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings for all Higher Local Governments supported.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill's relevant supporting documents prepared and submitted to Cabinet. Health Financing Dialogue organized and held. Key issues discussed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,531.258
221005 Official Ceremonies and State Functions	14,906.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	8,000.000
227001 Travel inland	209,981.151
227004 Fuel, Lubricants and Oils	250,200.000
228002 Maintenance-Transport Equipment	27,331.486
Total For Budget Output	**602,949.895**
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	602,949.895
	Arrears	0.000
	AIA	0.000

Budget Output:320063 Health Financing and Budgeting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Health Sub Programme Budget Framework Paper for FY 2025/26 developed	Budget Framework Paper for FY 2025/26 developed and submitted.
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	Quarters 1, 2 and 3 of FY 2024/25 Budget Performance Progress Reports for Ministry of Health (vote 014) and Local Government Health (vote 612) prepared, consolidated on the Program Budgeting System (PBS) and submitted to MoFPED.
MOH Budget Execution Guidelines for FY 2024/25developed, printed and disseminated.	MoH Budget Execution Guidelines for FY 2024/25 developed printed and disseminated. Local Government Health Sub-Programme Grant and Budget execution Guidelines for FY 2024/25 disseminated countrywide to the respective District Local Governments, Municipalities, and Cities.
Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.	MPS - Vote 014 FY 2025/26 Health Subprogram Ministerial Policy Statement (MPS) finalized, submitted and approved by MOFPED. Corrigenda for Vote 014 (MOH) prepared and approved by MOFPED in finalization of the FY2025/26 budget. Input on Health to the Budget Speech prepared and submitted to MoPFED, Consolidated and National budget read on 12th June 2025.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Quarterly support supervision activities to selected RRHs and LGs for Quarters 1,2 & 3 of FY 2024/25 undertaken.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Health subprogram Grant, Budget, and Implementation Guidelines for FY 2025/26 prepared.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting undertaken for Q1, Q2, Q3 & Q4 of FY2024/25. Cash limits reviewed, warrants prepared and approved by MoFPED. 100% Funds released cumulatively by Q4 for Budget Implementation by MOH departments and projects.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Quarters 1, 2 and 3 Quarterly PBS Budget Performance Progress Report prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,680.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	3,940.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	36,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	202,020.000
227004 Fuel, Lubricants and Oils	203,966.498
228002 Maintenance-Transport Equipment	26,418.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**542,025.309**
Wage Recurrent	0.000
Non Wage Recurrent	542,025.309
Arrears	0.000
AIA	0.000

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supp	Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities printed and supplied.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.
Quarterly Data Validation Exercise Carried out.	Quarterly Data Validation Exercise Carried out in 20 Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,873.205
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	999,999.327
221012 Small Office Equipment	3,000.000
227001 Travel inland	81,955.661
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**1,264,828.193**
Wage Recurrent	0.000
Non Wage Recurrent	1,264,828.193
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320074 Performance Reviews	
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.
Planning, Financing and Policy Department well coordinated.	Planning, Financing and Policy Department well coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		880,157.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212102 Medical expenses (Employees)		3,999.700
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		52,705.709
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		12,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**1,037,863.057**
	Wage Recurrent	880,157.648
	Non Wage Recurrent	157,705.409
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,447,666.454**
	Wage Recurrent	880,157.648
	Non Wage Recurrent	2,567,508.806
	Arrears	0.000
	AIA	0.000

Department:003 Health Education, Promotion & Communication

Budget Output:320008 Community Outreach services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Audio and video messages in different health thematic areas produced.	Produced 10 audio and video messages on Ministry of Health mandate(4minutes)short film on health living(15minutes)Role of community health extension workers(17minutes)malaria vaccine, male involvement in reproductive health, Nutrition and WASH.
Districts technical support supervision in implementation of public health and disease prevention interventions conducted.	Integrated technical support supervision was conducted in districts of Nakaseke,Nakasongola,Mbale,Namutumba,Kyenjojo,Mubende,Manafwa,Bududa,Namisindwa,Mbale City. These were combined with passing out of trained CHEWs in specific districts by the top management of the Ministry of health. Conducted technical support supervision and CHEWs pass out in in Koboko, Maracha, ,Kazo,Mbarara city,Mbarara district,Lwengo,Kisoro,Rubanda,Kabale.
Public health awareness on emerging disease outbreak conducted.	Public health awareness on emerging disease outbreaks like Ebola, and mpox were conducted in Kampala,Mbale,Jinja,Fortprtal,Ntoroko. Conducted 2 public health awareness campaign on Water Sanitation and hygiene at Ssembabule district.
Public Health Education to Stake holders on different health thematic areas conducted and Memorandum of understanding signed..	6 Stake holders engagements were conducted for Eastern region at Mbale District Council hall, and Nakaseke district. Conducted stake holders engagement on malaria vaccine for cultural leaders of Teso and Alur.
2 regional orientations of DHEs, Hes ,AHEs and community health workers(VHTs)on new emerging health promotion approaches conducted.	Conducted 1 capacity building session for DHEs, ADHEs on health promotion programs from Eastern region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	276,576.724
211102 Contract Staff Salaries	49,770.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,523.911
212101 Social Security Contributions	4,977.089
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	6,986.000
221009 Welfare and Entertainment	67,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.001
223005 Electricity	2,500.000
223006 Water	2,500.000
225101 Consultancy Services	190,000.000
227001 Travel inland	295,000.000
227004 Fuel, Lubricants and Oils	140,397.000
228002 Maintenance-Transport Equipment	15,522.464
Total For Budget Output	**1,229,554.087**
Wage Recurrent	326,347.622

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	903,206.465
	Arrears	0.000
	AIA	0.000

Budget Output:320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Emoluments for CHEWs in Lira city,Lira DLG,and Mayuge done.	Payment of emoluments for Community Health Extension Workers in Lira city,Lira district,and Mayuge was done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		500,000.499
	Total For Budget Output	**500,000.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,729,554.586**
	Wage Recurrent	326,347.622
	Non Wage Recurrent	1,403,206.964
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Staff Houses constructed and rehabilitated for Construction and Completions at Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals	i. 23% works completed in Kambuga GH. ii. 20% works completed in Itojo GH iii. 12 site meetings conducted iv. Works implementation agreement cleared by Solicitor General for works to commence in Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals
Completion of rehabilitation of Medical Buildings, Staff Houses and Perimeter wall at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Perimeter wall constructed v. Staff Houses Rehabilitated	Completion of rehabilitation of Staff Houses at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. 2 Site Meetings Conducted iv. Rehabilitation of Staff Houses commenced in June 2025 and progress was at 5%

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Construction and rehabilitation at Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Masindi, Kotido, Kasana-Luweero, Itojo rehabilitated	Completion of Construction of medical buildings at Kasana Luweero i. Works Monitored and supervised ii. 2 Site Meetings Conducted iii. Progress of rehabilitation works was 15% within the quarter iv. Works implementation agreements signed for Masindi, Kotido and Itojo hospitals and construction commenced.
Bugiri General Hospital; i. Consultant Procured ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv.	Works not commenced
Staff capacity built through Training	Activity completed in Quarter 3
i. Funds transfer to UPDF Engineers Brigade so that 61 beneficiary health facilities rehabilitated and constructed countrywide	Funds transferred to UPDF Engineers Brigade for completion of facilities
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Lira Regional Referral Hospital Blood Bank Constructed	i. Monitored, supervised works and conducted 1 Site Meeting ii. 35% works completed for Construction of Blood Bank at Lira RRH

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	384,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,990.050
212101 Social Security Contributions	38,400.000
221001 Advertising and Public Relations	11,000.000
221003 Staff Training	291,000.000
221004 Recruitment Expenses	15,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	104,960.001
222001 Information and Communication Technology Services.	47,799.999
222002 Postage and Courier	7,000.000
225201 Consultancy Services-Capital	1,373,071.352
227001 Travel inland	556,035.571
227004 Fuel, Lubricants and Oils	441,000.000
228002 Maintenance-Transport Equipment	100,822.713
263402 Transfer to Other Government Units	19,840,000.000
312121 Non-Residential Buildings - Acquisition	23,454,873.338

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1243 Rehabilitation and Construction of General Hospitals

	Total For Budget Output	**46,877,953.024**
	GoU Development	38,545,008.309
	External Financing	8,332,944.715
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000.000
Total For Budget Output	**3,160,000.000**
GoU Development	3,160,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**50,037,953.024**
GoU Development	41,705,008.309
External Financing	8,332,944.715
Arrears	0.000
AIA	0.000

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

9 HC IIs upgraded to HC IIIs	Construction works at all the 9 HC II upgrades commenced and ongoing and the overall project is around 25%
12 Support supervision and monitoring visits conducted	11 monitoring and site visits during the technical hand over of the sites to contractors with the consultant, project launch and other engagements and validation of IPC claims under some lots for KIDP II Monitoring visits conducted to validate claims for payment under the staff housing works
10 Health facilities rehabilitated	Works to rehabilitated all the 10 health facilities on going and overall progress is around 25%
4 HC IIIs upgraded to HC IVs	Works commenced and ongoing at all the 4 facilities being upgraded is the overall progress around 25%

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 HC IIIs upgraded to HC IVs	Works commenced and ongoing at all the 4 facilities being upgraded is the overall progress around 25%
12 Stakeholder engagements undertaken.	6 stakeholder engagement undertaken to discuss progress and 2 quarterly site meetings and the District teams facilitated for the monthly site visits for three months Participation in the regional budget consultative meetings
5 New HC IIIs constructed	5 new HC III works commenced and currently ongoing at different sites with the overall project progress of about 25%
Project Coordination activities undertaken Project coordination vehicles and two ambulances procured	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General Political Launch of KIDP II undertaken in Moroto on 03rd March 2025 Routine operations of the Coordination office undertaken mainly meetings, stakeholder engagements, monitoring documentation and day to day running of the coordination activities Prepared and submitted Quarter One to Three performance reports to MoFPED through the PBS 6 Site visits and monitoring undertaken across all the LGs Steering committee meeting held at the Ministry Headquarters Contract signing event held on the 21st November 2024 at the Ministry Headquarters Facilitated District supervision team for the three months of the fourth quarter Held PMT meeting and made recommendations to the PSC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	47,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,298.649
212101 Social Security Contributions	7,425.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	7,990.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222001 Information and Communication Technology Services.	11,999.999
225201 Consultancy Services-Capital	1,060,970.201
227001 Travel inland	351,443.327
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	40,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		10,691,629.778
312212 Light Vehicles - Acquisition		1,919,002.613
	Total For Budget Output	**14,838,284.567**
	GoU Development	2,334,125.031
	External Financing	12,504,159.536
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,838,284.567**
	GoU Development	2,334,125.031
	External Financing	12,504,159.536
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Report on Review of the procurement function produced	Report on the review of the procurement process produced
Accountability Files Reviewed, Reports produced	4 Accountability Files Reviewed, Reports produced
Departmental Files Reviewed, Reports produced	4 Departmental Files Reviewed, Reports produced
Report on Inspection of works produced	4 Report on fleet Management processes produced
Report on stores management produced	4 Reports on stores management produced
Report of follow up on recommendations of internal audit and Auditor General's report produced	1 Report of follow up on recommendations of internal audit and Auditor General's report to be produced end of July, 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	153,562.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	43,000.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	14,428.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	15,000.000
221017 Membership dues and Subscription fees.	10,000.000
223005 Electricity	3,000.000
223006 Water	1,870.000
224004 Beddings, Clothing, Footwear and related Services	958.197
227001 Travel inland	226,528.618
227004 Fuel, Lubricants and Oils	186,000.000
228002 Maintenance-Transport Equipment	35,000.000
273102 Incapacity, death benefits and funeral expenses	2,960.000
Total For Budget Output	**720,307.646**
Wage Recurrent	153,562.831
Non Wage Recurrent	566,744.815
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Entitlements for Top Management Computed and paid.	12 months entitlements for Top Management Computed and paid.
Oversight supervision by Political leadership Facilitated	4 Quarterly Oversight supervisions by Political leadership Facilitated
Ministry Property Maintained	Ministry Property Maintained for 12 months
Common User Services provided	Common User Services provided for 12 months
Staff welfare and development	Staff welfare and development supported for 12 months
Ministry Fleet Managed	Ministry Fleet Managed for 12 months
cooperate services provided	Corporate services provided for 12 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,880,393.088
211102 Contract Staff Salaries	236,213.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	899,983.900
212101 Social Security Contributions	23,621.312
212102 Medical expenses (Employees)	110,000.000
212103 Incapacity benefits (Employees)	19,809.975
221001 Advertising and Public Relations	108,583.288
221003 Staff Training	9,999.952

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	34,241.012
221008 Information and Communication Technology Supplies.	90,000.000
221009 Welfare and Entertainment	288,716.709
221011 Printing, Stationery, Photocopying and Binding	120,000.000
221012 Small Office Equipment	66,000.000
221016 Systems Recurrent costs	65,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	195,000.000
222002 Postage and Courier	22,000.001
223001 Property Management Expenses	100,000.000
223004 Guard and Security services	239,974.332
223005 Electricity	361,047.000
223006 Water	110,000.000
224004 Beddings, Clothing, Footwear and related Services	187,332.730
227001 Travel inland	399,354.347
227004 Fuel, Lubricants and Oils	520,000.000
228002 Maintenance-Transport Equipment	450,749.997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,005.000
228004 Maintenance-Other Fixed Assets	513,478.973
Total For Budget Output	**7,131,504.736**
Wage Recurrent	2,116,606.208
Non Wage Recurrent	5,014,898.528
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

50% staff tested and 100% who test positive are enrolled on treatment	50% Staff tested
50% staff tested and 100% who test positive are enrolled on treatment	NA
HIV & AIDS Mainstreaming Activities Carried out	1 Sensitization workshop conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
Total For Budget Output	**150,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

100% staff sensitized on proper handwashing sanitation and hygiene	100% staff sensitized on proper handwashing sanitation and hygiene
Climate change mitigated	400 Trees planted
Support supervision for tree planting undertaken	4 Support supervisions for tree planting undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	40,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	240,000.000
Total For Budget Output	**240,000.000**
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,291,812.382**
	Wage Recurrent	2,270,169.039
	Non Wage Recurrent	6,021,643.343
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

12 Pension payrolls processed and paid by 28th of every month Process and pay gratuity by 28th of every month	12Monthly Pension and gratuity payrolls Managed, processed and paid by 28th of every month
Staffing Levels improved from 79% to 85%	Staffing Levels improved by6% Q1-(HSC SERIALS 9, 10 ,11 and 12 of 2024) Q2-HSC SERIALS 13, 14 ,15 and 16 of 2024 Q3HSC SERIALS 17,18 AND 19 of 2024) Q4 HSC SERIALS 1,2,3,4 AND 5 of 2025)
Human Resource Support Services provided	38 RRHs and DLGs supported in Human Resource Services Q1-Zero release of funds for the activity Q2-12 Kayunga,Jinja,Mbale,Masaka,Mbarara,Kabale,HoimA,Mubende,Fort Portal,Yumbe,Gulu,Lira Q3-13Arua,Gulu,terego,Hoima,Kiboga,Kabale,Soroti,Moroto,Lira,Apac,,Adjumani,Arua,Mubende Q4-13 Entebbe,Kayunga,Fortportal,Masaka,Mbarara,Kabale,Mbale,Jinja,Arua,Yumbe,Hoima,Mubende Gulu
Staff payrolls processed and paid by 28th of every month	12 payrolls processed and paid by 28th of every month
Schemes of service for cadres of MoH HQ developed.	3 Schemes of service for cadres of MOH HQ developed Zero release of funds for the activity in Q1 Q2-Scheme of service for dental cadre Q3- Schemes analysis for IT and Communications cadre for MOH HQ filing done &returns to MoICT Q4- Revision of the cold chain technician job descriptions by including diploma in cold chain storage and instrumentation as another qualification requirement for eligible applicants
Performance management implemented & monitored	Training and supporting 19 departments in performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	571,457.660

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	24,553.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,556.671
212101 Social Security Contributions	571.436
212102 Medical expenses (Employees)	20,000.158
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	30,000.000
221004 Recruitment Expenses	155,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	28,000.000
221009 Welfare and Entertainment	83,500.000
221011 Printing, Stationery, Photocopying and Binding	22,234.001
221012 Small Office Equipment	15,000.000
221016 Systems Recurrent costs	80,000.000
222001 Information and Communication Technology Services.	9,500.000
222002 Postage and Courier	10,000.000
223005 Electricity	8,400.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	11,000.000
227001 Travel inland	252,308.817
227004 Fuel, Lubricants and Oils	112,500.000
228002 Maintenance-Transport Equipment	21,507.120
273104 Pension	8,244,351.096
273105 Gratuity	2,555,984.237
Total For Budget Output	**12,370,425.052**
Wage Recurrent	596,011.516
Non Wage Recurrent	11,774,413.536
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Management of records in the registry at MOH & RRH computerized &strengthened	1000 RECORDS managed in the registry

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
support Supervision of Registries of 16 RRHs undertaken	12 Support Supervision on records management in registries of RRH undertaken Q1- Zero release of funds for the activity Q2- Moroto RRH Mbarara RRH,kabale,RRH Q3- Mbale RRH Mubende RRH,Masaka RRH Lira RRH Q4-Moroto RRH Mbarara RRH,kayunga,RRH, and soroti

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		55,065.000
227004 Fuel, Lubricants and Oils		32,501.003
	Total For Budget Output	**122,566.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,566.003
	Arrears	0.000
	AIA	0.000

Budget Output:320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Wage subvention to JCRC	Quarterly (Q1,2,3,4) Wage subvention transferred to JCRC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		240,000.000
	Total For Budget Output	**240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,732,991.055**
	Wage Recurrent	596,011.516
	Non Wage Recurrent	12,136,979.539
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:004 Institutional and Human Resource Development	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1203011006 Super-specialised human resources trained and recruited	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Scholarships for specialists and super-specialists availed (1 scholarship)	1 super specialist student sponsored in Neurosurgery and 1 specialist student sponsored Masters of Medicine in surgery totaling to 2 students and 4 scholarships advertised for Karamoja region and Yumbe Regional Referral Hospital, and a shortlist of candidates was made.
PIAP Output: 1203010506 Health workers trained	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
On site mentorship in 10 poorly performing and 5 declining LGs on the League table implemented	Onsite mentorship in 12 poorly performing districts and 13 best performing districts on the DLT was done totalling to 25 districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,573.591
212102 Medical expenses (Employees)		16,000.000
212103 Incapacity benefits (Employees)		6,000.000
221003 Staff Training		8,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
223005 Electricity		1,200.000
223006 Water		1,200.000
227001 Travel inland		53,946.699
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		8,400.000
282103 Scholarships and related costs		122,334.939
	Total For Budget Output	**332,655.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	332,655.229
	Arrears	0.000
	AIA	0.000
	Total For Department	**332,655.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	332,655.229

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Furniture and ICT equipment procured	Furniture and ICT equipment procured for the 4 quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		152,442.232
312235 Furniture and Fittings - Acquisition		120,000.000
	Total For Budget Output	**272,442.232**
	GoU Development	272,442.232
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**272,442.232**
	GoU Development	272,442.232
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Quality Improvement(QI) performance review meetings held 5S assessment undertaken in 16 RRHs	i) Pre-Joint review Mission support supervision activities were conducted in 7 RRHs, 10 districts and 3 cities ii) 5S quarterly assessment and support supervision undertaken in all RRHs iii) 4 Quarterly progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 16RRHs

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
i) Annual quality improvement conference organized ii) 4 Technical and Integrated support supervision visits conducted in each of the 16 RRHs and 70 districts	i) 4 Quarterly Quality Improvement support supervision visits conducted to RRHs and 113 districts ii) 2 Technical and compliance inspection conducted in 176 private health facilities in 8 regions iii) 2 patient safety support supervision conducted in 16 RRHs and 84 districts
i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in all Facilities. ii) Client satisfaction survey conducted in all facilities	i) Health Facility Quality of Care Assessment Program(HFQAP)conducted in selected Facilities (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions ii) Client satisfaction survey conducted selected Facilities (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions iii) Health Facility Quality of Care Assessment Program (HFQAP)mentorship conducted in selected poorly performing Facilities. iv) Routine Client satisfaction Feedback support supervision conducted in 8 regions covering over 101 LGs and 179 selected facilities
i) Pre-feasibility study on hospital outcomes and client engagement improvement project conducted ii) World Patient Safety Day commemorated on 17th September 2024 iii) Quality improvement framework & strategic Plan end-term evaluation conducted	i) Commemoration of World Patient Safety Day conducted at WakisoHCIV on 27th september 2024 ii) Pre-feasibility study on hospital outcomes and client engagement improvement project was conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,763.854
221008 Information and Communication Technology Supplies.	6,970.000
225203 Appraisal and Feasibility Studies for Capital Works	55,230.325
227001 Travel inland	156,763.115
227004 Fuel, Lubricants and Oils	149,480.996
Total For Budget Output	**455,208.290**
Wage Recurrent	0.000
Non Wage Recurrent	455,208.290
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 standards/ guidelines developed	Standards, guideline developed; i) MoH Routine Client Satisfaction and Feedback Initiative(ROSAF)Implementation Guidelines (2024/25 FY)launched in July 2025 ii) Development of service standards by department finalized iii) Review of Client Charters for MoH and the 16 RRHs was on going by the end of the quarter
4 Standards/guidelines disseminated	Dissemination of 7 MoH documents; i) Client Satisfaction Survey Report ii) MoH Harmonized Health Facility Report 2023 ii) Patient Rights and Responsibility Charter iv) MoH QI Training Guide was conducted to 55 districts v) Routine Client Satisfaction Survey feedback reports to NRHs, RRHs Local Governments vi) Annual Health Facility Quality Assessment Report 2023 to MoH and districts vii) MoPS Service Delivery Standards to MoH Departments and agencies
16 RRH Boards supervised and Supported	i) 16 Regional Referral Hospital Boards supervised and Supported ii) Constituted and inaugurated new 5 RHH boards: Entebbe, Naguru, Kawempe, Women's Hospital and Fort Portal RRHs iii) All RRH boards fully functional
i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted	i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted
Departmental administration and support services provided	Quarterly departmental administration and support services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	585,986.283
211102 Contract Staff Salaries	3,129.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,222.848
212101 Social Security Contributions	185.328
212102 Medical expenses (Employees)	20,059.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	12,586.220
221012 Small Office Equipment	14,000.000
227001 Travel inland	113,054.751
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	24,700.000
273102 Incapacity, death benefits and funeral expenses	9,423.260
Total For Budget Output	**877,347.000**
Wage Recurrent	589,115.593

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	288,231.407
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,332,555.290**
	Wage Recurrent	589,115.593
	Non Wage Recurrent	743,439.697
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	8 partner coordination engagement Undertaken through quarterly TWGs
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated 100% contributions made to all the organizations like Global fund, WHO, APHEF and ECSA-HC
4 Stakeholder Dialogues with HDPs, CSOs & NGOs and 4 Partner coordination engagements Undertaken	5 partner coordination engagements Undertaken through quarterly TWGs
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	4 support supervision visits in PNFP facilities across the different subregions
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented 1 joint monitoring conducted with humanitarian partners 4 Support supervision conducted in all Refugee Hosting Districts Training of Health In charges in the RHDs 5 Meeting to discuss the inception report for the new Refugee Response Plan by the core team and consultant and the draft plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	380,967.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	968.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	21,399.866
221011 Printing, Stationery, Photocopying and Binding	3,000.001
227001 Travel inland	252,898.000
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	9,997.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
262101 Contributions to International Organisations-Current		1,959,985.621
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	**2,833,216.380**
	Wage Recurrent	380,967.892
	Non Wage Recurrent	2,452,248.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,833,216.380**
	Wage Recurrent	380,967.892
	Non Wage Recurrent	2,452,248.488
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Budget Output:320060 Endemic and Epidemic Disease Control

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Reduction in HIV incidences	95% of HIV positives enrolled on ART
15 regional Supervisions conducted	15 regional support supervisions conducted
4 Regional Support supervisions for CSOs and CBOs conducted.	4 Regional Support supervisions conducted for targeted CSOs and CBOs.
20 Districts with high new HIV infections supervised and Monitored for prevention of new HIV infections	20 districts support supervised
200 Community service Providers from selected high HIV burden Districts trained in the new HIV consolidated guidelines.	200 community service providers trained
4 poor performing Regions mentored and coached on the implementation of 95-95-95 country targets.	4 trainings conducted for regions the were poorly performing
5 Regions supervised in Data tools for HIV service delivery	5 region supervised on data management tools for service delivery
3 Regions supervised in bi-directional linkages	3 Regions supervised in bi-directional linkages

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,868,752.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,690.807
212101 Social Security Contributions	8,053.770
212102 Medical expenses (Employees)	49,998.275
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	119,698.785
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	39,850.600
221011 Printing, Stationery, Photocopying and Binding	79,995.408
221012 Small Office Equipment	2,000.000
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	804,709.911
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	30,000.000
263402 Transfer to Other Government Units	210,000.000
Total For Budget Output	**3,878,749.720**
Wage Recurrent	1,868,752.164
Non Wage Recurrent	2,009,997.556
Arrears	0.000
AIA	0.000

Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	206 health workers trained in TB management in Arua, Hoima Masaka, Moroto and Mbarara.
World TB day commemorated	Over 150 health workers were oriented and mentored on TB guidelines in all regions targeted relating to the agenda on world TB day day commemoration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,000.000
221001 Advertising and Public Relations	109,966.961
221003 Staff Training	234,921.304

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	75,378.152
221011 Printing, Stationery, Photocopying and Binding	250,000.000
221012 Small Office Equipment	20,000.000
222001 Information and Communication Technology Services.	20,000.000
227001 Travel inland	1,149,039.142
227004 Fuel, Lubricants and Oils	165,000.000
228002 Maintenance-Transport Equipment	59,890.328
Total For Budget Output	**2,300,195.887**
Wage Recurrent	0.000
Non Wage Recurrent	2,300,195.887
Arrears	0.000
AIA	0.000

Budget Output:320069 Malaria Control and Prevention

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1,120,000 Houses sprayed with Indoor Residual Spray in 20 districts.	1,120,000 houses sprayed with IRS in 20 districts registering high burden of Malaria.
Support supervisions conducted in 20 IRS districts	4 support supervision conducted in IRS implemented malaria high burdened districts.

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5,815 personnel trained in Indoor Residual Spraying implementation in 20 districts.	5,821 personnel trained in Indoor Residual Spraying implementation in 20 districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,004.592
221009 Welfare and Entertainment	4,614.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	100,281.518
227004 Fuel, Lubricants and Oils	10,000.004
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**134,650.114**
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	134,650.114
	Arrears	0.000
	AIA	0.000

Budget Output:320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Improved program management capacity for Expanded Program for Immunization (EPI)	Improved program management capacity for Expanded Program for Immunization (EPI) up to 91% coverage

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

95% of children reached with DPT1 (DPT1 coverage)	146 districts were supported in cold chain maintenance
Number of Gavi - co-financed vaccines procured	100% essential co-financed vaccines and related supplies ´procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	932.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
227001 Travel inland	99,995.826
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	20,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,936.000

	Total For Budget Output	**209,863.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,863.827
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,523,459.548**
	Wage Recurrent	1,868,752.164
	Non Wage Recurrent	4,654,707.384
	Arrears	0.000
	AIA	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Coordination for community health services undertaken	- 12 cumulative Community Health TWG meetings for FY2024/25 - Annual partner coordination meeting held in Q2
Support supervision for community health services conducted	Technical support supervision on Primary Health Care Community Empowerment (PHCCE) conducted for Kamwenge, Buikwe and Mukono and on on delivery of integrated community health services in Mayuge, Iganga and Buikwe, Fort Portal, Mubende, Kasese, Kabale, Kamwenge, Kitgum, Lira, Nwoya, Lamwo, Gulu City, Kamuli, Kaliro, Namayingo
Monitoring, Evaluation and learning for community health services undertaken	Final guidelines/standards for community health services developed 3 reports submitted on performance briefs
Capacity building for the CHWs and community structures to deliver community health services undertaken	90 CHWs oriented on drowning reporting modules of eCHIS in the districts of Ntungamo, Buikwe and Mayuge.
Policies, Strategies, regulations, guidelines and standards for community health services developed	- Community Health Services and service provider profiling tool developed - Draft guidelines for community health insurance through the health cooperative model developed - Standards and guidelines for community health services developed and draft 1 available.
General Staff welfare provided	- Salaries to both permanent and contract department staff paid. - Staff welfare &entertainment , regular allowances for support staff and small office equipment paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		863,063.203
211102 Contract Staff Salaries		11,914.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,919.829
212101 Social Security Contributions		710.909
221009 Welfare and Entertainment		2,294.000
221011 Printing, Stationery, Photocopying and Binding		852.153
221012 Small Office Equipment		4,484.284
227001 Travel inland		46,003.199
227004 Fuel, Lubricants and Oils		24,219.090
228002 Maintenance-Transport Equipment		3,565.100
273102 Incapacity, death benefits and funeral expenses		897.211
	Total For Budget Output	**963,923.717**
	Wage Recurrent	874,977.942
	Non Wage Recurrent	88,945.775
	Arrears	0.000
	AIA	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010540 Inclusive HCs and equipment	
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment	
Coordination for Disability, Rehabilitation & Occupational health services at National Regional and community levels of health service delivery conducted	- 1. Stakeholders' review meeting for interventions for disability in early childhood project in 5 districts of Mubende, Kassanda, Kabarole, Kikuube & Kyegegwa. - Stakeholders' review meeting for interventions for disability in Kaliro district.
Capacity Building for Disability, Rehabilitation & Occupational health services provided	- 512 Parish Committees oriented on social service delivery under the PDM framework - 160 rehabilitation health professionals trained in Basic wheelchair skills / repair - Training conducted in 9 local government units on operationalization of the National Community Health Strategy - Training on school eye health screening (SEHRA) and refraction; where 12 screeners (including prog officers from MoH & MOES) were trained to screen children for eye health conditions and appropriately refer to clinicians, 6 OCOs from 6 District hospitals were given a refresher training on refraction of children and DHTs and DEOs from 12 districts (Mukono MC, Kaliro, Namutumba, Pallisa, Busia, Kapchorwa, Kween, Kyankwanzi, Fort portal, Kisoro, Rukungiri and Kyegegwa) were trained on school eye health.
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	>Carried out support supervision for both public and partner rehabilitation services in Kaliro, Jinja City and DLG districts. >health facility assessments to ascertain the status of provision of vision rehabilitation services in both 10 regional referral and 9 general hospitals (Entebbe, Mpigi, Masaka, Mbarara, Mityana, Mubende, Hoima, Kyenjojo, Fortportal, Bwera, Nakaseke, Kayunga, Masindi, Jinja, Gulu, Lira, Soroti, Mbale and Pallisa). >Carried out support supervision for both public and partner rehabilitation services in Kasese, Iganga, Arua, Terego districts
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Carried out 2 writing workshops and developed 1) Assistive technology (AT) framework, 2) Product specifications of the eye glasses
Equipment and devices for Disability, Rehabilitation & Occupational health provided	> Provided 52 wheelchairs, 5 walking frames, 10 walking sticks, 1 white cane and 16 pairs of Crutches to 84 beneficiaries from maily Mulago NRH and Kagando DGH >Issued 988 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs through Mulago NRH & RRHs in Mbarara, Gulu, Mubende, Fortportal and Mbale >1,577 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs and 2,380 pieces of spare parts >32 wheelchairs issued to PWDs, 16 crutches issued to PWDs and 203 spare parts of assistive devices issued to 54 beneficiaries

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748.446
221009 Welfare and Entertainment	2,293.500
221011 Printing, Stationery, Photocopying and Binding	897.003
221012 Small Office Equipment	4,480.600
227001 Travel inland	46,571.000
227004 Fuel, Lubricants and Oils	24,219.090
228002 Maintenance-Transport Equipment	3,580.000
273102 Incapacity, death benefits and funeral expenses	897.210
Total For Budget Output	**89,686.849**
Wage Recurrent	0.000
Non Wage Recurrent	89,686.849
Arrears	0.000
AIA	0.000

Budget Output:320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups

Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated	>Finalization of updating of the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence done through 2 writing workshops >Regulatory Impact Assessment (RIA) public food procurement policy has been done >Training materials for the Multiple Micronutrient pilot Implementation research developed. Data analysis on the common processed foods in Uganda from major supermarkets and retail shops done and now Draft Nutrient Profile for processed foods in Uganda available. >Guidelines on Nutrition for children with disabilities and feeding difficulties available.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups	
Capacity built for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance	> Conducted MIYCAN/NACS mentorship in Kyegegwa district covering 20 HFs. >Mentorship on BFHI implementation in the districts of Agago- 7 HFs, Adjumani -14 HFs and Kiryandongo -8HFs. > Trained 24 health care providers from Mulago NRH plus 17 World vision implementing staff trained on nutrition care & support for children with feeding disabilities and difficulties. > 68 Health workers trained in HMIS revised tools. > MIYCAN trainings; 25HWs Health care workers in Masaka district/City and 48 HWS Agago district 1,002 CRP in Kyenjonjo (25), Kasese (25), Kabarole (25), Mukono (136 H/Assistants, 440 VHTs, 72 Parish chiefs), Masaka (39 H/Assistants, 200 VHTS, 40 Parish Chiefs). 38 trainers for Care group Model in Amuria, Katakwi and Wakiso >Onsite mentorship on Baby Friendly Health facility Initiative (BFHI) conducted in Jinja City, Jinja District, Buyende, Namayingo, Tororo, Nwoya, Kitgum, Agago, Mbarara, Lira City, Kole, Lira District, Kotido, Moroto, Kaabong and Kigezi region (88 HF)
Commemoration of international and national nutrition related days held	International and national nutrition-related days commemorated
Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	> Held 12 Nutrition monthly TWG meetings for for FY 2024/2025 > Conducted 1 thematic working group meeting on Food safety and Hygiene > Held 4 thematic working group meeting on integrated management of acute malnutrition and nutrition in emergencies. Conducted 4 Thematic working group meetings for Maternal Infant Young Child and Adolescent Nutrition > Held 2 Nutrition supply chain working group meetings > held 4 Nutrition M and E working group meetings
Capacity built for health workers through training on Nutrition thematic area packages	57 health workers from 19 districts in Eastern Uganda trained as Trainer of Trainers on a package of revised guidelines on Integrated Management of Acute Malnutrition
Support Supervision on comprehensive Nutrition services provided	>Support supervision and mentorship for Data Quality Assurance conducted in 8 districts (Amudat, Nakapiripirit, Mayuge, Kamuli, Kabale, Kazo, Hoima, Kiryandongo) as poorly performing dsirticts on nutrition indicators >Support supervision conducted nutrition data quality in the 10 districts of Tororo, Mbale, Masaka, Wakiso, Kyotera, Koboko, Maracha, Ntoroko, Kamwenge and Kasese done in Q3 >Technical support supervision, on-site coaching, mentorship and reporting on Nutrition service delivery conducted in the districts of Bugiri, Tororo, Butaleja, Budaka, Palisa and Kibuku

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups	
Monitoring, evaluation, reporting and learning for nutrition through Annual and quarterly performance reviews, annual nutrition planning meetings, nutrition technical briefs and an annual nutrition symposium conducted	- Baby Friendly Health Facility Initiative (BFHI) I internal assessment conducted in 22 health facilities; 8 in Kiryandongo and 14 in Adjumani district. - Annual Nutrition Symposium held >Food security and nutrition assessment (FSNA) Karamoja region Busoga region, Lango region, Acholi region, Tooro region and West Nile region and refugee host districts > Integrated phase classification (IPC) for acute malnutrition for Uganda was done for the selected representative regions of Karamoja region Busoga region, Lango region, Acholi region, Tooro region and West Nile region and refugee host districts
General Staff welfare provided/supported	Contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4 paid accordingly
Travel, transport and vehicle Maintenance	Fuel to staff and Contribution to cost of maintenance for vehicles provided for Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,749.000
221009 Welfare and Entertainment		2,293.340
221011 Printing, Stationery, Photocopying and Binding		672.750
221012 Small Office Equipment		4,476.850
227001 Travel inland		46,570.690
227004 Fuel, Lubricants and Oils		24,219.000
228002 Maintenance-Transport Equipment		3,588.000
273102 Incapacity, death benefits and funeral expenses		897.332
	Total For Budget Output	**89,466.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,466.962
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,143,077.528**
	Wage Recurrent	874,977.942
	Non Wage Recurrent	268,099.586
	Arrears	0.000
	AIA	0.000
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5 Public/Environmental health Regulations reviewed and disseminated in 50 District Local Governments	Review of public health/environmental health regulations Review partially done for Healthcare waste management Regulations Dissemination not done
WASH in institutions, Communities, during Public Health emergencies supported	Sanitation Week commemorations in March 2025 and Environmental Health day Commemorated in September 2024

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Health Inspection and compliance in 100 Local Governments (LGs) supported	KPIs disseminated in 19 Local Governments-All 10 Cities and 9 municipalities (Bushenyi, Sheema, Ntungamo, Tororo, Busia, Bugiri, Lugazi, Iganga and Mukono)
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH interventions in institutions and Communities during Public Health emergencies supported in 80 Districts	ODF verification done in Omoro, Buliisa and Kakumiro Districts, supported training of health facilities Healthcare waste management committees in 4 RRHs (Gulu, Mbarara, Fort Portal and Lira), Conducted a WASH FIT training in Wakiso district. Results disseminated, teams trained and supported on ODF surveillance and reporting

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH in institutions, Communities, during Public Health emergencies supported	Oriented Health Facilities (HFs)WASH focal persons and Biostasticians on reporting WASH data for HFs under the DHIS 2 in ten RRH (Lira, Gulu, Soroti, Kayunga, Jinja, Mbale, Masaka, Mbarara, Fort portal and Mubende), EH staff on WASH MIS in Kamuli, Bugiri, Kabarole, Fort portal City, Mbarara city, Masaka city and district and Mukono District

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Integrated WASH and Community Action to Stop TB (CAST) interventions supported in 10 LGs	Oriented district leadership and CAST TB plus focal persons in the districts of Ntoroko and Bunyangabu on CAST TB plus, also support visits to Districts of Kaliro, Namutumba, Amuru and Omoro to offer technical support towards aligning WASH with CAST TB interventions
Entomological surveys and Post Treatment Surveillance of NTDs conducted	Surveillance for Human African Trypanosomiasis conducted in Yumbe, Maracha, Bukedea, Kumi, Ngora, Serere, Buliisa, Nwoya, Kobok and Adjumani Hydrocele and lymphodema conducted in Soroti, Katakwi, Kaberamaido, Kapelebyong, Bukedia, Kumi, Ngora, Serere and Soroti City

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Technical support supervision on MDA, NTD management and HSS interventions carried out	Pader, lamwo and Nwoya supported in the previous quarters

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mosquito Larviciding in malaria endemic districts conducted	Larviciding activities ongoing in 11 Districts and one city (Lira City and District, Alebtong, Otuke, Namutumba, Kibuku, Pallisa, Katakwi, Kabale, Rubanda, Kisoro and Mitooma)
WASH in institutions, Communities and during Public Health emergencies supported	WASH assessments conducted in 99 Health Facilities in Toro, Acholi, Lira, and Ankole, Sub Regions, 4 RRHs (Gulu, Mbarara, Fort Portal and Lira), assessments in 4 HCFs in Kabarole District, 22 HCFs in districts under Greater Masaka, 35 HCFs located in Sub-regions of Teso, Elgon and Karamoja

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH in institutions, Communities, during Public Health emergencies supported	Established a climate change and health coordination mechanism, Finalized and launched the Climate change Health Adoption Plan (H-NAP), Disseminated Climate change H-NAP to health sector MDAs including: MoFPED, MoES, MWE, MoLUD, MoW&T, OPM etc. and districts of Kanungu, Kabarole, Bunyangabu, Kasese, Mbarara, Rukungiri and Ntungamo.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out	Onchorcerciasis MDA in 3 Districts (Kitgum, Moyo, Amuru) Trachoma MDA in 2 Districts (Moroto, Nabiltuk) Lymphatic Filariasis MDA in 10 Districts (Gulu, Omoro, Amuru, Kitgum, Lamwo, Agago, Pader, Katakwi, Amuria) Schistosomiasis MDA in 7 Districts (Bugiri, Hoima, Kitgum, Amuru, Lamwo, Adjumani and Moyo) Trachoma Surgeries conducted in 12 districts (Koboko, Abim, Nebbi, Madi okollo, Adjumani, Obongi, Yumbe, Terego, Arua City, Kaliro, Bulambuli and Rhino Camp)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mosquito Larviciding in malaria endemic districts conducted	Larviciding activities ongoing in 11 Districts and one city (Lira City and District, Alebtong, Otuke, Namutumba, Kibuku, Pallisa, Katakwi, Kabale, Rubanda, Kisoro and Mitooma)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	891,174.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,421.246
212101 Social Security Contributions	6,321.856
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	5,100.000
221008 Information and Communication Technology Supplies.	6,520.000
221009 Welfare and Entertainment	17,491.000
221011 Printing, Stationery, Photocopying and Binding	136,663.801
221012 Small Office Equipment	15,968.065
222001 Information and Communication Technology Services.	1,499.483
224001 Medical Supplies and Services	478,019.000
224005 Laboratory supplies and services	35,000.000
225101 Consultancy Services	200.000
227001 Travel inland	428,341.025
227004 Fuel, Lubricants and Oils	76,029.000
228002 Maintenance-Transport Equipment	13,921.000
273102 Incapacity, death benefits and funeral expenses	3,700.000
Total For Budget Output	**2,470,369.716**
Wage Recurrent	891,174.240

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,579,195.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,470,369.716**
	Wage Recurrent	891,174.240
	Non Wage Recurrent	1,579,195.476
	Arrears	0.000
	AIA	0.000

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output:320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Epidemic diseases & other public Health threats detected and controlled in 146 districts	Epidemic diseases detected and controlled in 146 districts that include; Sudan Ebola Virus (SVD) in 10 districts of; Mbale, Kampala, Wakiso, Jinja, Iganga, Budaka, Mbale, Kwen, Mubende and Kakumiro, Mpox in 118 districts of 118 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 6862 cumulative cases and 44 cumulative deaths , cholera outbreak in 2 districts of Adjumani, Moyo and Lamwo, CCHF in Kyenjojo, Mubende and asindi, then Rabies in Katakwi, RVF in 2 districts of Mubende and Kyegegwa And Anthrax in 6 districts of Sheema, Bushenyi, Kasese, Kween, sembabule and Amudat, Food poisoning in 4 districts of Amuru, Kotido, Nakapiripirit and Kole, Measles in 22 districts such as Kibuku, Kamuli, Hoima City, Amudat, Iganga, Budaka, Butebo, Kiryandongo, then also conducted of 6 Risk assessments for mpox, cholera, EVD, Landslides & MVD.
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted	Support supervision and mentorship conducted in 146 districts. These included; 33 districts for Surveillance reporting: Rubanda, Kisoro, Rukungiri, Rwampara, Sheema, Buikwe, Mukono, Namayingo, Kampala, Apac, Arua City, Nakasongola, Wakiso, Hoima district and Buliisa, 36 districts for IDSR and include: Hoima city, Buikwe, Rwampara, Madiokollo, Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe, Adjumani, Masaka and Bukomansimbi, 23 Districts supported to prevent and control zoonotic diseases; 24 for the Refugee & Transit districts for RRT mentorships that include; Koboko, Yumbe, Obongi, Adjumani, Lamwo, Terego, Madi-okollo, Kiryandongo, Kampala, Kamwenge, Kyegegwa, Isingiro, Kasese, Bundibugyo, Ntoroko, Moyo, Amuru, Agago, Kisoro, Kanungu, Hoima, Kikuube, Arua and Kabale; DOHTs in 13 high-risk districts of Kiruhura, Kabale, Mbarara, Kitagwenda, Ibanda, Kamwenge, Amudat, Kaberamaido, Soroti, Ntungamo, Kazo & Ntoroko, DQA in 10 RHDs districts of Obongi

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.	Developed, updated and reviewed 9 Public Health Emergencies (PHE's) polices, plans and guidelines that included: National Alert management Framework for Preparedness and Response, The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Early After-action Reviews (EAR) guidelines, The REOC Mpox operational plan, a SIMEX tool kit for Marburg, IDSR Clinical guidelines, Mpox preparedness and Response plan, One Health Memorandum of Understanding But also disseminated CBS guidelines to 54 districts Some of them; Mbarara, Masaka, Bushenyi, Lwengo, Kanungu, Kabale, Kiruhura, Oyam, Lira, Apac, Dokolo, Hoima, Kikuube, Kagadi, Pallisa, Kibaale, Mitooma, Kabarole Nakasongola, Pallisa, Tororo, And Busia, Then rolled out IDSR 3rd Edition guidelines to PNFPs & PFPS health Facilities in 17 Districts of Yumbe, Koboko, Adjumani, Terego, Madiokollo, Lamwo, Kiryadongo, Kikuube, Kamwenge, Isingiro, Kyegegwa and 52 Weekly Bulletins published
Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 160 PoEs which include: Conducted support supervisions and mentorships on border health services at 27 PoEs of: Port Bell, Kiyindi, Jinja Port, Kasensero, Kikagate, Bugango, Ishasha, Alakas and Kwokochaya , capacity building for enhanced cross-border surveillance for 24 points of entry; Entebbe, Busia, Malaba, Mutukula, Mirama Hills, Katuna, Kyanika, Bunagana, Busanza, Kikagate, capacity assessments at 12 points of entry; Arua Airfield, Bunagana, Lwakhakha, Suam, Kamwezi, Busanza, EVD training of border stakeholders, screeners, & VHTs at 8 PoEs: Elegu, Ngomorom, Goli, Mutukula, and Lwakhaka, onsite mentorship and orientation on EVD screening, standard case definitions and RING training at 16 high volume PoE, Carried out Annual IHR assessment of core capacities at 12 designated PoEs using the IHR risk assessment tool, Table-top exercises in 6 PoEs; 8 PoEs were assessed using the WHO-STAR tool

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,256,125.640
211102 Contract Staff Salaries	53,382.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,999.751
212101 Social Security Contributions	3,529.825
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	30,300.001
221012 Small Office Equipment	12,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		10,000.000
227001 Travel inland		379,535.221
227004 Fuel, Lubricants and Oils		104,206.000
228002 Maintenance-Transport Equipment		37,748.144
	Total For Budget Output	**2,076,827.520**
	Wage Recurrent	1,309,508.578
	Non Wage Recurrent	767,318.942
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,076,827.520**
	Wage Recurrent	1,309,508.578
	Non Wage Recurrent	767,318.942
	Arrears	0.000
	AIA	0.000

Department:005 National Health Laboratory & Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 National Referral Hospitals, 16 Regional Referral Hospitals and 8 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 14 regional referral hospitals and 4 general hospitals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	49,445.126
211102 Contract Staff Salaries	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
212101 Social Security Contributions	140.000
227001 Travel inland	75,809.091
Total For Budget Output	**143,394.217**
Wage Recurrent	59,445.126
Non Wage Recurrent	83,949.091
Arrears	0.000
AIA	0.000

Budget Output:320024 Laboratory services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation
80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).
Technical support supervision conducted in 16 RRHs, 4 NRHs, 8GHs, 8 HC IVs and report produced.	Technical support supervision was conducted in 16 RRHs, 4 NRHs, 8 GHs, and 8 HC IVs, and a report was produced.
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 National referral hospitals and 16 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 national referral hospitals and 16 regional referral hospitals.
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations were tested, and results were provided timely.
120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		313,320.857
211102 Contract Staff Salaries		70,144.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
212101 Social Security Contributions		6,098.750
221003 Staff Training		24,000.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		1,452.401
221012 Small Office Equipment		300.000
227001 Travel inland		376,211.701
227004 Fuel, Lubricants and Oils		140,123.000
228002 Maintenance-Transport Equipment		8,999.972
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**984,651.207**
	Wage Recurrent	383,465.383
	Non Wage Recurrent	601,185.824
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,128,045.424**

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	442,910.509
	Non Wage Recurrent	685,134.915
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Budget Output:320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	80 Health facilities supervised. (16 RRHs, 24 Genaral hospitals and 40 HCIVs)
Mental health interventions conducted in 40 schools	Mental health interventions conducted in 40 schools
8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	8 engagements on anti-tobacco, alcohol and substance abuse held
4 national health days commemorated	4 national Mental health days commemorated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,500.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221009 Welfare and Entertainment	2,955.000
221011 Printing, Stationery, Photocopying and Binding	740.473
221012 Small Office Equipment	500.000
227001 Travel inland	46,964.255
227004 Fuel, Lubricants and Oils	28,885.000
228002 Maintenance-Transport Equipment	8,705.000
Total For Budget Output	**136,249.728**
Wage Recurrent	0.000
Non Wage Recurrent	136,249.728
Arrears	0.000
AIA	0.000

Budget Output:320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

NCD support supervisions conducted to health facilities (16 RRH, 28 General Hospitals, 56 HCIV)	Total of 16 RRHs, 28 General hopsitals and 56 HCIVs supervised
4 NCD multi-sectoral coordination engagements conducted.	4 NCD multi sectoral coordination meetings held

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
2 NCD parliamentary and key stakeholders engagements conducted.	Two NCD parliamantry engagements held
6 national NCD days commemorated	6 National NCD days commemorated
52 physical activity sessions conducted	52 Physical activity sessions
NCD multisectoral plan developed	Draft NCD multisectoral plan developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		652,985.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,544.000
212102 Medical expenses (Employees)		750.000
212103 Incapacity benefits (Employees)		1,000.000
221005 Official Ceremonies and State Functions		60,200.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		4,298.000
221011 Printing, Stationery, Photocopying and Binding		1,999.999
221012 Small Office Equipment		500.000
227001 Travel inland		74,869.541
227004 Fuel, Lubricants and Oils		34,415.000
228002 Maintenance-Transport Equipment		9,626.199
	Total For Budget Output	**927,188.695**
	Wage Recurrent	652,985.956
	Non Wage Recurrent	274,202.739
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,063,438.423**
	Wage Recurrent	652,985.956
	Non Wage Recurrent	410,452.467
	Arrears	0.000
	AIA	0.000

Department:007 Reproductive and Child Health

Budget Output:320051 Adolescent and School Health Services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
12 monthly National adolescent and School technical Working group meetings for coordinating and streamlining Adolescent and school health services held.	11/12 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.
Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted 7/8 health regions.
Health service providers from 10 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	60/60 Health service providers from 8/8 tertiary institutions (KYU, MUK, MUBs, Gulu University, Busitema, Kabale, MUST and KIU)were mentored in provision of Adolescent and Youth Friendly Responsive services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,155.887
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		20,867.607
221011 Printing, Stationery, Photocopying and Binding		10,999.997
221012 Small Office Equipment		22,600.000
227001 Travel inland		65,114.481
227004 Fuel, Lubricants and Oils		33,229.028
228002 Maintenance-Transport Equipment		11,678.274
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**203,645.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,645.274
	Arrears	0.000
	AIA	0.000

Budget Output:320053 Child Health Services	
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.	Child Health Survival (CHS) strategy was approved by the Senior Management Committee (SMC) and disseminated at national level stakeholder meeting. Pediatric Death Audit (PDA) guidelines were presented in the Maternal and Child Health Technical working group but pending approval from the Senior Management Committee (SMC).

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 8 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in 7/8 health regions.
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 8 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in 7/8 health regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,287.019
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		15,500.000
221011 Printing, Stationery, Photocopying and Binding		9,999.999
221012 Small Office Equipment		18,424.078
227001 Travel inland		60,857.281
227004 Fuel, Lubricants and Oils		34,229.028
228002 Maintenance-Transport Equipment		10,880.383
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**182,177.788**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,177.788
	Arrears	0.000
	AIA	0.000

Budget Output:320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information	
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	
Onsite mentorship and support supervision of Health workers in the provision of method mix for family planning conducted in 8 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning was conducted in 3 health regions. (West-Nile, Greater-Mubende, and lango).
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 15 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 13/15 health regions.
12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	12/12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		652,354.610
211102 Contract Staff Salaries		11,081.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,542.950
212101 Social Security Contributions		721.428
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		24,150.268
221011 Printing, Stationery, Photocopying and Binding		15,225.000
221012 Small Office Equipment		34,400.000
227001 Travel inland		98,520.659
227003 Carriage, Haulage, Freight and transport hire		1,600,000.000
227004 Fuel, Lubricants and Oils		50,270.972
228002 Maintenance-Transport Equipment		14,000.001
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**2,542,267.382**
	Wage Recurrent	663,436.104
	Non Wage Recurrent	1,878,831.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,928,090.444**
	Wage Recurrent	663,436.104
	Non Wage Recurrent	2,264,654.340
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, TB, HIV and RSSH timely tracked and regularly assessed with an integrated approach for each of the 4 quarters.
95% of HIV positive clients identified.	95% of positive clients identified
94000 of all forms of TB cases diagnosed and notified	94000 of all forms of TB cases diagnosed and notified

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 health systems strengthening initiatives conducted for resilience and sustainability	4 health systems strengthening initiatives conducted. These included; 1) Capacity building for staff, 2) Support supervision for the HIV, TB and Malaria programs, 3) Integrated Regional Performance reviews meetings and 4) Data Quality Assessments for poorly performing districts.
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	97% of confirmed malaria cases where treated effectively with antimalaria medicines throughout the year.
Indoor Residual Spraying conducted in 13 districts	IRS was conducted in 13 districts with 92% coverage out of the targeted population
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, HIV, TB and RSSH interventions were assessed during the quarterly basis
95% of HIV positive clients identified.	95% of HIV positive clients identified.
95% of PLHIV enrolled on ART	90% 0f HIV clients were enrolled on ART
95% of ART client virally suppressed	97 % of ART client were virally suppressed
94000 of all forms of TB cases diagnosed and notified	94800 of all forms of TB cases diagnosed and notified
876 drug resistant TB cases diagnosed and enrolled into care	902 drug resistant TB cases diagnosed and enrolled into care
95% of notified TB cases Treated successfully	95% of notified TB cases Treated successfully
95% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)	95.2% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)
4 health systems strengthening initiatives conducted for resilience and sustainability	4 health systems interventions i.e. integrated support supervision and mentorships , trainings and performance reviews were performed at regional and national levels.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Indoor Residual Spraying conducted in 13 districts	Conduct IRS in 13 districts capturing a 92% coverage out of the targeted population with Partner supported (USAID PMI/EVOLVE) efforts. The campaign met several disruptions from the US government’s stop work orders.
95% of PLHIV enrolled on ART	94.8% of PLHIV enrolled on ART
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	Overall 97% of confirmed malaria cases were treated
95% of ART client virally suppressed	97% of ART clients virally suppressed

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0220 Global Fund for AIDS, TB and Malaria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	11,076,642.863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,600.000
212101 Social Security Contributions	1,624,681.268
221001 Advertising and Public Relations	1,061,727.194
221002 Workshops, Meetings and Seminars	9,839,102.035
221003 Staff Training	4,303,950.071
221008 Information and Communication Technology Supplies.	393,689.256
221009 Welfare and Entertainment	50,457.205
221011 Printing, Stationery, Photocopying and Binding	3,381,239.296
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	328,049.668
223001 Property Management Expenses	10,750.854
223003 Rent-Produced Assets-to private entities	1,059,621.720
223005 Electricity	52,741.246
223006 Water	5,358.493
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.600
224001 Medical Supplies and Services	299,903,816.755
224004 Beddings, Clothing, Footwear and related Services	106,508.000
225101 Consultancy Services	8,172,003.599
227001 Travel inland	12,587,135.418
227002 Travel abroad	425,983.158
227003 Carriage, Haulage, Freight and transport hire	9,334,780.684
227004 Fuel, Lubricants and Oils	2,940,048.564
228002 Maintenance-Transport Equipment	499,861.474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,123,564.631
262201 Contributions to International Organisations-Capital	2,349,998.545
263402 Transfer to Other Government Units	9,319,921.630
282201 Contributions to Non-Government Institutions	3,385,523.884
312121 Non-Residential Buildings - Acquisition	3,848,722.665
312216 Cycles - Acquisition	188,600.000
312221 Light ICT hardware - Acquisition	59,879.400
312222 Heavy ICT hardware - Acquisition	1,864.407
312229 Other ICT Equipment - Acquisition	2,648,511.382
312233 Medical, Laboratory and Research & appliances - Acquisition	8,960,332.076
312235 Furniture and Fittings - Acquisition	70,903.405

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0220 Global Fund for AIDS, TB and Malaria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		2,563,619.928
	Total For Budget Output	**403,205,983.374**
	GoU Development	6,771,002.514
	External Financing	396,434,980.860
	Arrears	0.000
	AIA	0.000
	Total For Project	**403,205,983.374**
	GoU Development	6,771,002.514
	External Financing	396,434,980.860
	Arrears	0.000
	AIA	0.000

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

146 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies	146 districts supplied with adequate vaccines and supplies with minimal stockouts.

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

146 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies	All the 146 districts supplied with adequate vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		26,526,996.640
	Total For Budget Output	**26,526,996.640**
	GoU Development	26,526,996.640
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
100% Routine program management activities per UNEPI work plan supported quarterly.	100% of Staff salaries paid, NSSF, medical insurance provided for all contract staff paid
Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.	12 Performance review meetings with partners, districts and program staffs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,643,379.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,889.524
212101 Social Security Contributions		131,993.786
212102 Medical expenses (Employees)		101,000.000
221003 Staff Training		2,750.000
221009 Welfare and Entertainment		50,711.454
221011 Printing, Stationery, Photocopying and Binding		50,253.069
222001 Information and Communication Technology Services.		22,500.000
225101 Consultancy Services		247,318.824
227001 Travel inland		595,687.566
227004 Fuel, Lubricants and Oils		114,000.000
228002 Maintenance-Transport Equipment		95,036.796
263402 Transfer to Other Government Units		1,474,284.212
	Total For Budget Output	**4,691,804.884**
	GoU Development	93,483.364
	External Financing	4,598,321.520
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
146 districts supported to conduct Supplementary Immunisation Activities (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	146 districts supported to conduct supplementary immunization activities (ICHD)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Integrated Support supervision conducted in 80 priority districts for measles-rubella vaccination with quality improvement plans for catch-up made. (inclusive of defaulter tracking mechanisms)	Integrated support supervision conducted in 50 priority districts
50 districts supported to introduce Malaria vaccine into the immunisation schedule.	107 malaria endemic districts supported to introduce the Malaria vaccine
42 Phase 3 districts supported to conduct yellow fever campaigns.	Achieved administrative 91% Yellow Fever Campaign administrative coverage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	892,940.678
221011 Printing, Stationery, Photocopying and Binding	160,673.000
227001 Travel inland	21,627,583.422
262201 Contributions to International Organisations-Capital	759,998.301
282301 Transfers to Government Institutions	20,116,306.684
Total For Budget Output	**43,557,502.085**
GoU Development	759,998.301
External Financing	42,797,503.784
Arrears	0.000
AIA	0.000

Budget Output:320066 Health System Strengthening

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Sixteen learning and performance management & partner meetings held annually. with Improved coordination and technical assistance to the immunization program	12 learning and performance meetings conducted.
1 UNEPI administration block constructed with improved work environment for program staff.	No UNEPI administration block constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:320079 Staff Development	
PIAP Output: 1203010506 Health workers trained	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Increased knowledge and skills in immunization program management capacity especially in underperforming districts. Targeted health workers from 59 districts equipped with knowledge and skills in immunization service packages and quality improvement.	6788 health workers trained in the immunization service package integrating with malaria introduction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		218,738.801
	Total For Budget Output	**218,738.801**
	GoU Development	0.000
	External Financing	218,738.801
	Arrears	0.000
	AIA	0.000
	Total For Project	**74,995,042.410**
	GoU Development	27,380,478.305
	External Financing	47,614,564.105
	Arrears	0.000
	AIA	0.000

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
Budget Output:000002 Construction Management	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Constructed 1 Neonatal ICU in Mbarara.	Construction of 1 Neonatal ICU at Mbarara is at 92% physical progress
2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,	Construction 2 ICUs at Arua and Kabale RRH, with physical progress at 95% and 92% respectively and 1 solation at Rwekubo HCIV with physical progress at 95%
Remodeled of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV, Midigo HCIV	Remodeled 5 high dependency units. 4 are completed (Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv) and Bujubuli hciv is at 90% physical Progress

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV constructed
Refurbishment of 14 HC IIIs in RHDs from temporary to permanent structures at Morobi/Belle HC III, Idiwa , Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni, Igamara, Kikurura, Kabazana, Ruhoko , Mombasa HC III.	14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV refurbished.
Constructed 3 National Call & Dispatch Centres Lira RRH, Mbale RRH, Mbarara RRH and Completed 4 HC III at Kochi HCIII, Ariwa HCIII (Yumbe district); Awoo HCII, Binya HCII (Omoro district)	Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale Completed 1 call and dispatch at Lira RRH while Mbale and Mbarara RRH are at physical progress is at 90%
36 health facilities supervised by the consultants	36 health facilities supervised by the consultants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		4,558,638.547
312121 Non-Residential Buildings - Acquisition		47,182,814.699
	Total For Budget Output	**51,741,453.246**
	GoU Development	0.000
	External Financing	51,741,453.246
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents	Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents procured
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements procured
Procured a change over switch for Mulago National Isolation unit	change over switch for Mulago National Isolation unit procured
Procured 1 transformer for Mulago National Isolation unit	transformer for Mulago National Isolation unit procured
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured ICT equipment for staff, maintenance and repair services for office equipment Office furniture, fittings and furnishings	ICT equipment for staff, maintenance and repair services for office equipment, Office furniture, fittings and furnishings procured

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured of 10 vehicles for monitoring and supervision and for blood collection and distribution activities	2 double cabin pickups for blood collection and distribution Procured
Procured 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators Procured
Procured 10 laptops and accessories for Mental Health Division and Refugee desk secretariat to support monitoring of psychosocial and GBV activities in RHDs	19 laptops, 4 desktops and accessories for MOH top management Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312211 Heavy Vehicles - Acquisition		1,010,000.000
312212 Light Vehicles - Acquisition		2,732,862.696
312221 Light ICT hardware - Acquisition		390,553.361
312232 Electrical machinery - Acquisition		378,720.000
	Total For Budget Output	**4,512,136.057**
	GoU Development	0.000
	External Financing	4,512,136.057
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings	4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings
Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS	Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS
Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff	Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff
2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.
Supported 2 steering committee and MOH top management to monitor project, 2 PIU staff, 1 HSIRRP secretariat to conduct field work,	Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Paid for Training of staff, Travel abroad for international conferences, Meetings, Workshops and trainings	Paid for travel abroad for international conferences, meetings, workshops and trainings
1 Sensitisation of the public on immunization / vaccination / health messages through sensitization meetings, community dialogue meetings and Mass media, TV, radio, social media and other communication channels	Conducted 1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel
Supported 1 HPV vaccine coverage improvement:	Supported 1 HPV vaccine coverage improvement
Supported 4 stakeholder engagement and grievance redress mechanism meetings Supported 4 Supervision by MOH Engineers, MOH management and other oversight bodies	Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies
Procured Assorted medical equipment and furniture for Labs , RRH, GH, theatres, HDUs, HCIV, HCIII, and call and dispatch	Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch
Procured 1961 T-Shirts for VHTs with health promotion messages in twenty (20) districts and 2 cities	Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities
Procured of sickle cell reagents, test kits and hydroxyurea	Procured sickle cell reagents, test kits and hydroxyurea for beneficiary health facilities
Procured drugs, commodities and supplies for RMNCAH and NCDs	Procured drugs, commodities and supplies for RMNCAH and NCDs
Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services	Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services
Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities	Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	Procured 8 incinerators for HCIVs, GHs and RRHs Installation done including in RHDs
Supported functionalization of Uganda National Accreditation System (UGANAS) so as to reduce costs of external accreditation in bodies such as SANAS	Uganda National Accreditation System (UGANAS) supported
Paid NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	Paid NMS handling costs for supplies-clearing, storage and distribution and outstanding commitments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,764,106.360
211104 Employee Gratuity	1,076,067.199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,187,331.364
212101 Social Security Contributions	749,316.045
221001 Advertising and Public Relations	1,138,523.690

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,309,939.797
221003 Staff Training	358,916.695
221009 Welfare and Entertainment	120,823.712
221011 Printing, Stationery, Photocopying and Binding	565,508.400
221017 Membership dues and Subscription fees.	82,819.500
222001 Information and Communication Technology Services.	411,359.093
223901 Rent-(Produced Assets) to other govt. units	236,116.716
224001 Medical Supplies and Services	35,621,847.900
224004 Beddings, Clothing, Footwear and related Services	437,304.000
225101 Consultancy Services	2,743,121.491
227001 Travel inland	15,443,543.912
227002 Travel abroad	921,161.717
227004 Fuel, Lubricants and Oils	1,165,850.000
228002 Maintenance-Transport Equipment	1,401,447.661
282301 Transfers to Government Institutions	11,792,443.522
Total For Budget Output	**102,527,548.774**
GoU Development	0.000
External Financing	102,527,548.774
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Paid Support for waste management	support for waste management paid
Paid Support waste management	Support waste management paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227003 Carriage, Haulage, Freight and transport hire	2,686,491.555
Total For Budget Output	**2,686,491.555**
GoU Development	0.000
External Financing	2,686,491.555
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
	AIA	0.000
	Total For Project	**161,467,629.632**
	GoU Development	0.000
	External Financing	161,467,629.632
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**854,916,099.762**
	Wage Recurrent	20,693,201.219
	Non Wage Recurrent	129,405,563.304
	GoU Development	78,463,056.391
	External Financing	626,354,278.848
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,300,000.000**	**0.000**
SubProgramme : 02 Population Health, Safety and Management	***1,300,000.000***	***0.000***
Sub-SubProgramme : 02 Strategy, Policy and Development	**1,300,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Planning, Financing and Policy	1,300,000.000	**0.000**
Project budget Estimates		
Total for Vote	**1,300,000.000**	**0.000**

VOTE: 014 Ministry of Health

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To make Health Services at all levels available, inclusive and accessible to the population
Issue of Concern:	Gender-based discrimination and violence
Planned Interventions:	Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and Gender and equity disaggregation of data
Budget Allocation (Billion):	0.500
Performance Indicators:	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals
Actual Expenditure By End Q4	0.100
Performance as of End of Q4	55 % of hospitals have functional imaging radiography equipments
Reasons for Variations	inadequate funds

ii) HIV/AIDS

Objective:	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence in the population
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of Individuals tested. Number of HIV - Positive cases on ART (Anti Retroviral Therapy) Number of condoms procured Number of condoms distributed
Actual Expenditure By End Q4	0.050
Performance as of End of Q4	12, 250,345 condoms procured and distributed to the public
Reasons for Variations	Inadequate funds

iii) Environment

Objective:	To Control the spread of epidemic diseases and other infections countrywide
Issue of Concern:	High disease burden, of which, 70% is preventable through proper hygiene and sanitation and effects of climate change on service delivery
Planned Interventions:	Functionalization of the National Sanitation Working Group. Mainstreaming of climate change in health policy and planning through mitigation and adaptation Development of the WASH Management Information System.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
Actual Expenditure By End Q4	0.020
Performance as of End of Q4	800 washing facilities at rural latrines established
Reasons for Variations	Inadequate funds

iv) Covid

VOTE: 014 Ministry of Health

Quarter 4

Objective:	To control the spread of COVID-19 by reduction of importation, transmission, morbidity, and mortality as well as economic and social disruption due to the disease
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	Vaccinate the population against Covid-19 Case management, Infection prevention and Control
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated
Actual Expenditure By End Q4	0.150
Performance as of End of Q4	1350 people tested for Covid-19
Reasons for Variations	Inadequate funds

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.894	3.115	3.115	3.042	108.0 %	105.0 %	97.7 %
	Non-Wage	156.852	271.931	270.769	269.049	173.0 %	171.5 %	99.4 %
Devt.	GoU	4.819	5.819	5.819	5.779	120.8 %	119.9 %	99.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**164.564**	**280.864**	**279.703**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**
Total GoU+Ext Fin (MTEF)		**164.564**	**280.864**	**279.703**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**164.564**	**280.864**	**279.703**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**164.564**	**280.864**	**279.703**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**
Total Vote Budget Excluding Arrears		**164.564**	**280.864**	**279.703**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**1.070**	**2.438**	**2.288**	**2.268**	**213.9 %**	**212.0 %**	**99.1%**
Sub SubProgramme:01 Trade Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1%
Sub SubProgramme:04 Industrial and Technological Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**173.261**	**287.893**	**286.892**	**285.122**	**165.6 %**	**164.6 %**	**99.4%**
Sub SubProgramme:01 Trade Development	24.616	24.616	24.616	24.606	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.651	2.637	63.3 %	63.0 %	99.5%
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	27.167	25.422	103.8 %	97.2 %	93.6%
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0%
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**2.442**	**2.742**	**2.731**	**2.686**	**111.8 %**	**110.0 %**	**98.3%**
Sub SubProgramme:01 Trade Development	1.038	1.338	1.338	1.334	128.9 %	128.6 %	99.7%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 MSME Development	1.405	1.405	1.393	1.351	99.2 %	96.2 %	97.0%
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.097**	**100.0 %**	**97.9 %**	**97.9%**
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.099	0.097	100.0 %	97.9 %	97.9%
Total for the Vote	**176.872**	**293.172**	**292.010**	**290.172**	**165.1 %**	**164.1 %**	**99.4 %**

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

(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Sub SubProgramme:02 Regulation and Management of Cooperatives

Sub Programme: 03 Enabling Environment

0.005	Bn Shs	Department : 002 Cooperatives Development
		Reason: Funds were not requisitioned by Department

Items

0.001	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds were not requisitioned by Department
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were not requisitioned by Department

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

1.684	Bn Shs	Department : 001 Finance and Administration
		Reason: Overpayment of electricty from previous quarters During transition to HCM, Pensioners who did not meet requirements were dropped hence could not be paid Workers affected by RAPEX were given adequate notice of termination of contracts hence no need for compensation

Items

1.149	UShs	273104 Pension
		Reason: During transition to HCM, Pensioners who did not meet requirements were dropped hence could not be paid
0.100	UShs	223005 Electricity
		Reason: Overpayment for this item from previous quarters
0.423	UShs	273103 Retrenchment costs
		Reason: Workers affected by RAPEX were given adequate notice of termination of contracts hence no need for compensation
0.040	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
		Reason: Some contract staff joined mid-year therefore the budgeted funds could not be exhausted

Items

0.040	UShs	211102 Contract Staff Salaries
		Reason: Some contract staff joined mid-year therefore the budgeted funds could not be exhausted

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of bills developed	Number	1	0
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of inspections undertaken	Number	20	26
Budget Output: 100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of trained and licensed manufacturers	Number	8	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of inspections undertaken	Number	40	
Number of equipment verified	Number	1	
Budget Output: 000044 Stastistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of inspections undertaken	Number	176	

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000044 Stastistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of agreed partnership expectations/ actions implemented as per MOUs/ written commitment	Percentage	30%	
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Incubation Centres	Number	2	2
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Regional Business Development Service Centres established	Number	3	1
Number of clients served by the Regional Business Development Service Centres	Number	230	600
Number of functional BDS centres	Number	4	0
Number of SMEs facilitated in BDS	Number	230	1600
Number of Youth served through the Interactive SME Web-based System	Number	250	320
Budget Output: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	4

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Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:05 MSME Development

Department:001 Business Development and Quality Assurance

Budget Output: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of new producer cooperatives formed	Number	4	4

Department:005 Processing and Marketing

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Incubation Centres	Number	2	2

Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Regional Business Development Service Centres established	Number	250	250
Number of clients served by the Regional Business Development Service Centres	Number	250	183
Number of functional BDS centres	Number	2	2
Number of SMEs facilitated in BDS	Number	800	700
Number of Youth served through the Interactive SME Web-based System	Number	1000	1100

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional information systems in place by type	Number	1	1

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:005 Processing and Marketing			
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of functional information systems in place by type	Number	1	1

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Performance highlights for the Quarter

1. Industrial monitoring visits conducted across 68 industries in four key subsectors: tea, textiles and apparels, paint, and cement.
2. Additional shares acquired in Abubaker Technical Services and General Supplies.
3. Yumbe Fruits factory commissioned and operational.
4. The final draft Competition Regulations completed
5. Held a 3 days Annual National BUBU Trade Show in Mbarara District.
6. Consumer Protection Bill has been finalized and waiting for certificate of financial implication
7. One training session on governance and financial management of 13 Cooperative leaders in Mpigi district and another Training session of 25 presidential Industrial Hubs and 3 MG SACCO leaders in the Tooro Sub region targeting the youth.
8. The International cooperatives day/week organized and commemorated in July.
9. 40 commodity handlers and 20 ICT trainees in warehouse trained.
10. 144 motorcycles procured for select Local Governments and Three vehicles procured for Ministers
11. Sensitization and training of 49 MSMEs on quality maintenance of aflatoxins for men, women and PWDs.
12. Trained 100 (54 male and 46 female) MSMEs from manufacturing sectors in green manufacturing processes, technologies and innovations and packaging and branding in Eastern Uganda.

Variances and Challenges

1.Limited number of motor-vehicles to conduct fieldwork activities in time.
2.Some variances in the quarter arose because funds released for the quarter were less than projected hence some activities could not be carried out as planned.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.070**	**2.438**	**2.288**	**2.268**	**213.9 %**	**212.0 %**	**99.1 %**
Sub SubProgramme:02 Regulation and Management of Cooperatives	**1.070**	**2.438**	**2.288**	**2.268**	**213.9 %**	**212.0 %**	**99.1 %**
000082 Warehouse Receipt System Services	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1 %
Programme:04 Manufacturing	**160.953**	**275.584**	**274.584**	**272.819**	**170.6 %**	**169.5 %**	**99.4 %**
Sub SubProgramme:01 Trade Development	**12.308**	**12.308**	**12.308**	**12.303**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	12.308	12.308	12.308	12.303	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	**4.186**	**2.817**	**2.651**	**2.637**	**63.3 %**	**63.0 %**	**99.5 %**
000039 Policies, Regulations and Standards	0.501	0.501	0.501	0.491	100.0 %	98.1 %	98.0 %
000082 Warehouse Receipt System Services	2.073	0.704	0.539	0.539	26.0 %	26.0 %	100.0 %
010082 Cooperatives Establishment and Management	0.406	0.406	0.406	0.404	100.0 %	99.6 %	99.5 %
100004 Cooperatives Awareness and Skills Development	0.205	0.205	0.205	0.201	100.0 %	98.4 %	98.0 %
100008 Uganda Cooperative Alliance	1.001	1.001	1.001	1.001	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**26.167**	**27.167**	**27.167**	**25.422**	**103.8 %**	**97.2 %**	**93.6 %**
000001 Audit and Risk Management	0.153	0.153	0.153	0.152	100.0 %	99.6 %	99.3 %
000003 Facilities and Equipment Management	4.727	5.727	5.727	5.688	121.2 %	120.3 %	99.3 %
000005 Human Resource Management	6.584	6.584	6.584	5.012	100.0 %	76.1 %	76.1 %
000006 Planning and Budgeting services	2.666	2.666	2.666	2.659	100.0 %	99.8 %	99.7 %
000008 Records Management	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.328	10.328	10.328	10.222	100.0 %	99.0 %	99.0 %
000039 Policies, Regulations and Standards	1.279	1.279	1.279	1.258	100.0 %	98.4 %	98.4 %
000044 Stastistical services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Industrial and Technological Development	**118.293**	**233.293**	**232.458**	**232.458**	**196.5 %**	**196.5 %**	**100.0 %**
000015 Monitoring and Evaluation	1.094	1.094	1.094	1.094	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.100	100.0 %	99.8 %	100.0 %
010080 Industrial Information Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
100005 Industrial and Economic Development (UDC)	114.498	229.498	228.664	228.664	199.7 %	199.7 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**160.953**	**275.584**	**274.584**	**272.819**	**170.6 %**	**169.5 %**	**99.4 %**
Sub SubProgramme:04 Industrial and Technological Development	**118.293**	**233.293**	**232.458**	**232.458**	**196.5 %**	**196.5 %**	**100.0 %**
100007 Management Training and Advisory Services	2.200	2.200	2.200	2.200	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**2.442**	**2.742**	**2.731**	**2.686**	**111.8 %**	**110.0 %**	**98.3 %**
Sub SubProgramme:01 Trade Development	**1.038**	**1.338**	**1.338**	**1.334**	**128.9 %**	**128.6 %**	**99.7 %**
000015 Monitoring and Evaluation	0.326	0.326	0.326	0.325	100.0 %	99.8 %	99.7 %
000039 Policies, Regulations and Standards	0.224	0.224	0.224	0.223	100.0 %	99.7 %	99.6 %
000080 Economic Integration and Market Access	0.370	0.670	0.670	0.668	181.1 %	180.5 %	99.7 %
190032 Product and Services Market Research	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
190036 Trade Development	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 MSME Development	**1.405**	**1.405**	**1.393**	**1.351**	**99.2 %**	**96.2 %**	**97.0 %**
000039 Policies, Regulations and Standards	0.917	0.917	0.911	0.870	99.3 %	94.8 %	95.5 %
190034 Business Development Services (SDP)	0.156	0.156	0.156	0.155	100.0 %	99.8 %	99.4 %
190035 Product Development	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
190038 Enterprise Training and Advisory Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
190039 MSMEs Information Services	0.147	0.147	0.142	0.141	96.4 %	96.2 %	99.3 %
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.097**	**100.0 %**	**97.9 %**	**97.9 %**
Sub SubProgramme:02 Regulation and Management of Cooperatives	**0.099**	**0.099**	**0.099**	**0.097**	**100.0 %**	**97.9 %**	**97.9 %**
510001 Regional Development Planning	0.099	0.099	0.099	0.097	100.0 %	97.9 %	98.0 %
Total for the Vote	**164.564**	**280.864**	**279.702**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.597	0.415	2.818	2.807	108.5 %	108.1 %	99.6 %
211102 Contract Staff Salaries	0.361	0.272	0.361	0.259	100.0 %	71.9 %	71.9 %
211104 Employee Gratuity	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.524	0.048	1.564	1.564	102.6 %	102.6 %	100.0 %
212102 Medical expenses (Employees)	0.155	0.015	0.170	0.170	109.7 %	109.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.518	0.318	0.598	0.596	115.4 %	115.2 %	99.7 %
221002 Workshops, Meetings and Seminars	2.072	0.497	2.362	2.359	114.0 %	113.9 %	99.9 %
221003 Staff Training	0.174	0.060	0.234	0.234	134.5 %	134.5 %	100.0 %
221005 Official Ceremonies and State Functions	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.220	0.300	0.520	0.520	236.4 %	236.4 %	100.0 %
221009 Welfare and Entertainment	0.575	0.150	0.600	0.599	104.3 %	104.2 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.838	0.157	0.858	0.856	102.4 %	102.2 %	99.8 %
221012 Small Office Equipment	0.085	0.079	0.085	0.085	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.071	0.070	0.141	0.141	198.6 %	198.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.024	0.002	0.024	0.023	100.0 %	97.1 %	97.1 %
222001 Information and Communication Technology Services.	0.030	0.010	0.040	0.040	133.3 %	133.3 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
223005 Electricity	0.100	0.015	0.115	0.000	115.0 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.629	0.350	0.669	0.666	106.4 %	105.8 %	99.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.610	1.067	3.755	3.751	104.0 %	103.9 %	99.9 %
227002 Travel abroad	0.848	0.242	0.868	0.868	102.4 %	102.4 %	100.0 %
227004 Fuel, Lubricants and Oils	1.028	0.135	1.116	1.116	108.6 %	108.6 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	1.076	1.076	1.076	1.076	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.273	0.040	0.313	0.301	114.6 %	110.2 %	96.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
252101 Subsidies to private enterprises-To Private Enterprises	1.001	1.001	1.001	1.001	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	7.524	7.524	7.524	7.524	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	118.972	0.500	231.903	231.900	194.9 %	194.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	1.343	1.343	1.343	0.920	100.0 %	68.5 %	68.5 %
273104 Pension	3.359	3.359	3.359	2.210	100.0 %	65.8 %	65.8 %
273105 Gratuity	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
281401 Rent	0.000	0.180	0.180	0.176	0.0 %	0.0 %	97.7 %
282104 Compensation to 3rd Parties	9.708	9.708	9.708	9.708	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.458	2.458	2.458	2.458	168.6 %	168.6 %	100.0 %
312216 Cycles - Acquisition	2.129	2.129	2.129	2.129	100.0 %	100.0 %	100.0 %
Total for the Vote	**164.564**	**35.074**	**279.362**	**277.530**	**169.8 %**	**168.6 %**	**99.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**1.070**	**2.438**	**2.288**	**2.268**	**213.86 %**	**211.99 %**	**99.12 %**
Sub SubProgramme:01 Trade Development	**0.000**	**12.308**	**12.308**	**12.303**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	**1.070**	**2.438**	**2.288**	**2.268**	**213.86 %**	**211.99 %**	**99.1 %**
Departments							
001 Cooperatives Development	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Industrial and Technological Development	**0.000**	**233.293**	**232.458**	**232.458**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	**0.000**	**1.405**	**1.393**	**1.351**	**0.00 %**	**0.00 %**	**97.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**160.953**	**275.584**	**274.584**	**272.819**	**170.60 %**	**169.50 %**	**99.36 %**
Sub SubProgramme:01 Trade Development	**0.000**	**12.308**	**12.308**	**12.303**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
002 Internal Trade	12.308	12.308	12.308	12.303	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	**1.070**	**2.438**	**2.288**	**2.268**	**213.86 %**	**211.99 %**	**99.1 %**
Departments							

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**160.953**	**275.584**	**274.584**	**272.819**	**170.60 %**	**169.50 %**	**99.36 %**
002 Cooperatives Development	4.186	2.817	2.651	2.637	63.3 %	63.0 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**26.167**	**27.167**	**27.167**	**25.422**	**103.82 %**	**97.15 %**	**93.6 %**
Departments							
001 Finance and Administration	21.348	21.348	21.348	19.642	100.0 %	92.0 %	92.0 %
Development Projects							
1689 Retooling of Ministry of Trade and Industry	4.819	5.819	5.819	5.779	120.8 %	119.9 %	99.3 %
Sub SubProgramme:04 Industrial and Technological Development	**0.000**	**233.293**	**232.458**	**232.458**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Industry and Technology	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	**0.000**	**1.405**	**1.393**	**1.351**	**0.00 %**	**0.00 %**	**97.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**2.442**	**2.742**	**2.731**	**2.686**	**111.82 %**	**109.96 %**	**98.34 %**
Sub SubProgramme:01 Trade Development	**0.000**	**12.308**	**12.308**	**12.303**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 External Trade	0.660	0.960	0.960	0.957	145.6 %	145.1 %	99.7 %
002 Internal Trade	0.378	0.378	0.378	0.377	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	**1.070**	**2.438**	**2.288**	**2.268**	**213.86 %**	**211.99 %**	**99.1 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.442**	**2.742**	**2.731**	**2.686**	**111.82 %**	**109.96 %**	**98.34 %**
Sub SubProgramme:05 MSME Development	**0.000**	**1.405**	**1.393**	**1.351**	**0.00 %**	**0.00 %**	**97.0 %**
Departments							
001 Business Development and Quality Assurance	0.713	0.713	0.713	0.713	99.9 %	99.9 %	100.0 %
005 Processing and Marketing	0.691	0.691	0.680	0.639	98.4 %	92.5 %	94.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.097**	**100.00 %**	**97.93 %**	**97.93 %**
Sub SubProgramme:02 Regulation and Management of Cooperatives	**1.070**	**2.438**	**2.288**	**2.268**	**213.86 %**	**211.99 %**	**99.1 %**
Departments							
002 Cooperatives Development	0.099	0.099	0.099	0.097	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Total for the Vote	**164.564**	**280.864**	**279.702**	**277.870**	**170.0 %**	**168.9 %**	**99.3 %**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Inspections done. Facilities certified. Standards promoted.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Commodity handlers trained. Sensitisation done. Disputes resolved.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Two (2) Sensitisation Workshop held to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
40 commodity handlers Trained and 20 ICT trainees trained. 600 stakeholders sensitized. Two (2) meetings held on dispute resolution.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
50 Warehouses Inspected. 10 facilities certified. 4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Three (3) Financial products developed and promoted.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Warehouse Receipt Systems

Budget Output:000082 Warehouse Receipt System Services

PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

A reliable agriculture National Market Information System that empowers trading decisions developed .	Electronic Warehouse Receipt System was reviewed and upgraded	No Variation
Database developed and managed	The warehouse inspection platform was maintained	No Variations
Staff salaries; Operational costs and utilities paid.	All Staff salaries; Operational costs and utilities were paid	No variation
Collateral Management Services deployed at Five (5) facilities	Collateral Management Services deployed at 3 storage facilities and cleared for one month	2 Facilities and 2 months for each of the 3 deployed with the service
Two (2) Workshop to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses held.	Two (2) workshops to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses were held for Agroways (U) Ltd and Kamwenge Community Development Project	No Variations
Two (2) meetings held on dispute resolution	Two (2) meetings were held to discuss the dispute resolution mechanisms and processes	No Variations
600 stakeholders sensitized	600 Stakeholders sensitized	No variations
40 commodity handlers Trained and 20 ICT trainees trained	40 commodity handlers and 20 ICT trainees trained	No variations
4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	4 Stakeholder engagements on standard compliance to farmers under WRS were carried out	No variations
10 facilities certified	10 facilities inspected for certification	Still ongoing
50 Warehouses Inspected	69 New warehouses were inspected and profiled	Other 19 new facilities were identified, inspected and profiled
Three (3) Financial products developed and promoted	A meeting with 6 banks was held and the financial production is still ongoing	No variations
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		221,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,122.000
212102 Medical expenses (Employees)		15,000.000
221001 Advertising and Public Relations		80,000.000
221002 Workshops, Meetings and Seminars		290,000.000
221003 Staff Training		60,000.000
221008 Information and Communication Technology Supplies.		300,000.000
221009 Welfare and Entertainment		24,128.986
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221016 Systems Recurrent costs		70,000.000
222001 Information and Communication Technology Services.		10,000.000
224003 Agricultural Supplies and Services		259,638.763
225101 Consultancy Services		40,000.000
227001 Travel inland		150,000.000
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		88,122.000
228002 Maintenance-Transport Equipment		40,000.000
244004 Agency fees		80,000.000
281401 Rent		175,838.264
	Total For Budget Output	**1,989,850.013**
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,989,850.013**
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
Departments		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Industrial licensing Board Activities facilitated	Consultations were held with the Attorney General's Chambers, which advised that amendments to the Industrial Licensing Act should precede the reconstitution of the Industrial Licensing Board. The recommended first step was to undertake a Regulatory Impact Assessment (RIA). A Regulatory Impact Assessment was conducted, and its findings supported the abolition of the Industrial Licensing Board, proposing instead that regulatory functions be assumed by the Department of Industry and Technology, in alignment with the RAPEX recommendations. Draft Principles for the Amendment of the Industrial Licensing Act were developed and submitted, paving the way for the legislative reform process.	The planned output for FY 2024/25 was to operationalize a Functional Industrial Licensing Board. However, following Cabinet's review of the submitted nominees, further consultations were directed with the Attorney General's Chambers, which advised that the Industrial Licensing Act was outdated and required amendment prior to reconstituting the Board. A Regulatory Impact Assessment (RIA) was undertaken, which recommended abolishing the Board and integrating its functions within the Department of Industry and Technology, aligning with RAPEX reforms. As a result, the focus shifted from constituting the Board to initiating legislative reforms, including the development of Draft Principles for Amendment of the Act. This policy shift accounts for the variation between the planned and actual output.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Functional Accreditation Body	During Q4, efforts continued towards operationalizing Uganda's national accreditation framework. Key activities included: A list of nominees for the Accreditation Board, together with their CVs, was compiled and submitted for vetting, pending Cabinet approval and appointment. The establishment of this Board is critical for reviewing and submitting the accreditation regulations for gazetting. Preparations for the commemoration of World Accreditation Day were undertaken. These included planning meetings and the development of dissemination materials aimed at raising awareness among policymakers and private sector actors on the importance of accreditation in supporting quality assurance, trade, and consumer safety.	he planned output was to have fully developed and gazetted Accreditation Regulations. While the regulations were developed and validated, they could not be officially submitted for gazetting due to the absence of the Accreditation Board, which is legally required to review and approve them. The process of constituting the Board took longer than expected, with nominee vetting and Cabinet appointment still pending by end of the Financial year
draft Iron and steel strategy developed	During Q4, progress was made in strengthening the evidence base for the Iron and Steel Strategy through the following activities: A field mission was conducted in Ankole and Kigezi subregions as part of a prefeasibility study to assess the viability of charcoal-based green steel processing. Three technical working group meetings were held to review and validate the findings of the prefeasibility study. The outcomes of these consultations are intended to inform the final version of the Iron and Steel Strategy, whose issuance was deferred to allow incorporation of additional feasibility findings scheduled in FY 2025/26.	The planned output was the final issuance of the Iron and Steel Strategy. While the strategy was successfully drafted following stakeholder consultations and field missions, its issuance was delayed due to new evidence from a prefeasibility study conducted in May 2025. The study confirmed the viability of sustainably produced charcoal for green steel processing, an option not considered in the original draft. To ensure the strategy is comprehensive and aligned with emerging sustainable technologies, a decision was made to pause issuance until a detailed feasibility study is completed in Q1 of FY 2025/26. This adjustment accounts for the variation between the planned and actual output.
Not planned for quarter	Greenhouse gas emission inventory reports were compiled for Hydrofluorocarbons (HFCs) and Lubricants.	

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		211,048.500
221002 Workshops, Meetings and Seminars		74,359.305
221003 Staff Training		3,138.000
221009 Welfare and Entertainment		6,105.455
227001 Travel inland		47,231.974
	Total For Budget Output	**341,883.234**
	Wage Recurrent	211,048.500
	Non Wage Recurrent	130,834.734
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,379.000
221002 Workshops, Meetings and Seminars		9,158.182
227001 Travel inland		17,600.409
227004 Fuel, Lubricants and Oils		2,409.455
228002 Maintenance-Transport Equipment		12,211.012
	Total For Budget Output	**44,758.058**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,758.058
	Arrears	0.000
	AIA	0.000

Budget Output:010080 Industrial Information Services

PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes

50 industrial establishments visited	Industrial monitoring visits conducted across 68 industries in four key subsectors: tea (42), textiles and apparels (17), paint (5), and cement (4). These visits aimed to assess operational performance, regulatory compliance, production capacity, and sector-specific challenges.	

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
NIP implementation activities done	User Acceptance test for the Industrial Database Completed and Report recommending necessary Improvements prepared. Industrial Information for Population of the Industrial Database collected from 15 Districts. Draft textile and Apparels Strategy developed.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,745.000
221002 Workshops, Meetings and Seminars	47,808.866
221012 Small Office Equipment	4,579.091
221017 Membership dues and Subscription fees.	1,125.312
227001 Travel inland	38,911.139
227004 Fuel, Lubricants and Oils	0.002
Total For Budget Output	**102,169.410**
Wage Recurrent	0.000
Non Wage Recurrent	102,169.410
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Final Feasibility/ business plan/ investment appraisal/ business valuation reports on potential investments prepared.	One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing)	No variarion

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared	Staff salaries, gratuity and Board remuneration paid Staff and their dependents insured Due diligence reports on potential projects prepared	No variation
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	Public relations of the corporation enhanced. 8 Board Meetings organized ICT services subscriptions maintained.	No variation
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	Consultancy firms on M&E evaluation on mid term review of UDC Strategic plan procured.	No variation
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	No variation
Capitalisation of UDC	a)Amuru Sugar Ltd (ASWL) • The Ministry of Lands successfully acquired and titled 8,666 hectares of land, which was handed over. • Preliminary land development commenced. • Engagements were initiated with the Ministry of Energy and Ministry of Works regarding power extension and road access respectively. b)East African Medical Vitals • Monitoring of the Investment conducted c)Abubaker Technical Services and General Supplies •Additional shares acquired • Monitoring of the Investment conducted d)Mutuma Commercial Agencies Ltd •Appraisal and shareholder agreements cleared by the Solicitor General. • Funds disbursed to Mutuma Commercial Agencies e)Yumbe Fruits Ltd •Staff Recruited •Fruit factory commissioned and operational. f)Soroti Fruits Ltd •Stakeholder Engagements/discussions conducted • Quartely meeting/monitoring conducted. g)Sanga Vet Chem •Engagements and Negotiations for additional shareholding acquisition ongoing	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Capitalisation of UDC	a)Amuru Sugar Ltd (ASWL) • The Ministry of Lands successfully acquired and titled 8,666 hectares of land, which was handed over. • Preliminary land development commenced. • Engagements were initiated with the Ministry of Energy and Ministry of Works regarding power extension and road access respectively. b)East African Medical Vitals • Monitoring of the Investment conducted c)Abubaker Technical Services and General Supplies •Additional shares acquired • Monitoring of the Investment conducted d)Mutuma Commercial Agencies Ltd •Appraisal and shareholder agreements cleared by the Solicitor General. • Funds disbursed to Mutuma Commercial Agencies e)Yumbe Fruits Ltd •Staff Recruited •Fruit factory commissioned and operational. f)Soroti Fruits Ltd •Stakeholder Engagements/discussions conducted • Quartely meeting/monitoring conducted. g)Sanga Vet Chem •Engagements and Negotiations for additional shareholding acquisition ongoing	No variation
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	No variation
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	Consultancy firms on M&E evaluation on mid term review of UDC Strategic plan procured.	No variation
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	Public relations of the corporation enhanced. 8 Board Meetings organized ICT services subscriptions maintained.	No variation
Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared	Staff salaries, gratuity and Board remuneration paid Staff and their dependents insured Due diligence reports on potential projects prepared	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Final Feasibility/ business plan/ investment appraisal/ business valuation reports on potential investments prepared.	One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		117,888,083.200
	Total For Budget Output	**117,888,083.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,888,083.200
	Arrears	0.000
	AIA	0.000

Budget Output:100007 Management Training and Advisory Services

PIAP Output: 04030101 Increased investment in plastics recycling

Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)

375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted Wages paid	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted due to insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		653,145.848
	Total For Budget Output	**653,145.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	653,145.848

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**119,030,039.750**
	Wage Recurrent	211,048.500
	Non Wage Recurrent	118,818,991.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Departments

Department:002 Internal Trade

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Consumer Protection Regulations developed	The final draft Competition Regulations awaiting clearance from First Parliamentary Council It is the Competition Regulations being developed and Not Consumer Protection Regulations.	The Competition Act is in place whereas the Consumer Protection Law is still under development. Regulations are developed after the Act/Law is in place.
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Conducted a market inquiry into illicit trade status in 4 border points of Oraba, Lwakhkha, Bunagana and Goli with respective LG representatives, Private Sector, UNBS and URA.	No variation
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Not done	Limited funds
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Not done	The Committee isn't in place yet as Regulations providing for its formation is not yet approved. Emerging interventions undertaken
Not planned for Quarter		Procurement process wasn't properly completed
Competition and consumer protection matters and materials disseminated on selected media platforms	Not done	Procurement process wasn't completed

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Tobacco (Control & Marketing) Act, 1967 reviewed	Engaged 40 Tobacco stakeholders (Farmers, Companies, LG officials and leaders) from Northern and West Nil regions in review of Tobacco (Control & Marketing) Act, 1967.	No variation
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector	Not done	All the 3 Tobacco growing regions were already covered by Q3
Quarterly Tobacco Comittee meetings held	Held Q4 stakeholders meeting where the Tobacco plant/field verification report and marketing period roadmap were discussed and approved.	No variation
National BUBU Expo held	Held a 3 days Annual National BUBU Trade Show in Mbarara District.	No variation
Consumer Protection Law developed	Consumer Protection Bill has been finalized and waiting for certificate of financial implication	Waiting for Certificate of Financial Implication clearance from MoFPED
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Not done in quarter. Awareness creation was achieved in previous quarters	Output plan was achieved in previous quarters
Mergers and Acqisition applications processed and determined	Not done	No Merger and Acquisition application received
Consumer rights violations detected and addressed	Conducted product observance/inspections in 8 LGs in Southern Uganda (Masaka, Kyotera, Mpigi, Wakiso, Kalangala, Rakai, Ssembabule) to ascertain status of observance/violations of consumer rights.	No variation
Policy direction and interventions derived from research reports on competition and consumer protection matters	Conducted 2 baseline studies covering the last five years in the banking sector and telecommunications sector to guide implementation of Competition and Consumer Protection going forward.	No variation
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Not done. There is no Technical Committee on Competition and Consumer Protection in place yet.	The Competition Regulations providing for appointment and constituting of the Committee is not yet approved.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Hosted a team from COMESA Competition Commission for a symbolic signing ceremony of a Cooperation agreement with the Government of Uganda represented by Ministry of Trade and Ministry of Finance.	Emerging intervention
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Conducted verification and inspection of Tobacco fields/ plant count in Northern region (10 Districts), W. Nile (6 Districts) and Southwestern/Bunyoro region (12 Districts) for the 6 Tobacco growing Companies.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Streamlined activities/operations in the tobacco sub-sector	Engaged 36 Tobacco growing stakeholders (LG officials, farmers and growing Companies) in discussion of irregularities in Tobacco production and marketing in Bunyoro region.	No variation
BUBU Policy reviewed	BUBU Draft RIA was done. Members advised a policy review, to be done in the next 3 weeks.	In progress
Not planned for Quarter	Compiled the list of verified farmers and paid all the genuine farmer beneficiaries as guided by the Attorney General. Ongoing reconciliations and payment of farmers who were not earlier paid and those with bounced payments.	Ongoing receipt of details of farmers who missed the data collection and their subsequent payment

N/A

	Total For Budget Output	**10,841,978.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,841,978.702
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,841,978.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,841,978.702
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Not planned for Quarter	N/A	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,082.111

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,590.000
221002 Workshops, Meetings and Seminars	8,581.825
227001 Travel inland	55,183.402
227004 Fuel, Lubricants and Oils	17,829.965
Total For Budget Output	**159,267.303**
Wage Recurrent	44,082.111
Non Wage Recurrent	115,185.192
Arrears	0.000
AIA	0.000

Budget Output:000082 Warehouse Receipt System Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Staff salaries paid Database developed and managed	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Staff salaries paid Database developed and managed	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Collateral Management Services deployed at Five (5) facilities	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
2 Annual/Special General Meetings conducted in Central region 1 Cooperative arbitration /conflict resolution session conducted	*Arbitration into governance issues of Kibinge Coffee Cooperative Society LTD, BUKOMANSIMBI District (Conflict resolution) * 3 Special General Meeting to present audit findings to Cooperative members held	* No variation on conflict resolution sessions * No variation on Special General meetings
250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	-6 Cooperatives (Naminage Buboka Bugobi farmers SACCO, Bugabula Cocoa Farmers Coop Society) in Busoga sub region audited -Monitoring and Supervision of Sebei Elgon Cooperative Union -556 Probationary and 52 permanent Cooperatives registered	No variation on statutory audits, supervision and registrations
10 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender	* 34 PDM SACCOs were monitored in Q4 as most of them were supervised and monitored in Q3 * 30 Emyooga SACCOS were supervised and monitored in Q3.	No Variation in the supervisions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,052.727
221011 Printing, Stationery, Photocopying and Binding		3,360.000
227001 Travel inland		263,810.000
	Total For Budget Output	**270,222.727**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,222.727
	Arrears	0.000
	AIA	0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted	- 1 session on governance and financial management of 13 Cooperative leaders in Mpigi district , conducted, namely; *Trigobo MG community Credit Cooperative *Bbongole Parish Community Credit Cooperative *Kololo MG Community Credit Cooperative *Bulyankuyege MG Community Credit Cooperative *Kikandwa MG Community Credit Cooperative *Bukooba MG Community Credit Cooperative *Nakedde HFZ Cooperative *Tumbaali Lwemwedde HFZ Cooperative *Luguzi HFZ Cooperative *Mutuba Gumu Mpigi Farmers Cooperative *BOPA Cooperative *Bunamwaya Parish SACCO *Uganda Federation for Community Credit Cooperative Ltd. 1 Training session of 25 presidential Industrial Hubs and 3 MG SACCO leaders in the Tooro Sub region (5 Districts) targeting the youth.	No training/ data collection variation
1 Regional Stakeholder sensitization meeting on beneficial ownership held	Stakeholder sensitization meeting target was achieved in Q3 The 103 International Cooperative day celebrations with the theme "Driving inclusive and sustainable solutions for a better world" was held on the 5th July 2025, at the Booma grounds in Fort portal City- Western Uganda. Notably among the Coop week activities were the country wide national prayers, country wide tree planting, radio/ television cooperative awareness talks/shows, blood donations, medical camp and the National Cooperative Symposium.	No variation
1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted	1 regional Stakeholder capacity building session of 14 DCOs on CRMIS, in the greater Kigezi region conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,643.000
221017 Membership dues and Subscription fees.	451.772
227001 Travel inland	81,381.598
Total For Budget Output	**86,476.370**
Wage Recurrent	0.000
Non Wage Recurrent	86,476.370

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:100008 Uganda Cooperative Alliance

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

A well-functioning and updated Cooperative database established.		
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	Meeting held at National, regional and international levels. Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning)	No variation
A national general meeting of cooperative unions and ACEs organized	Done in Q1	No variation
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Asset acquisition, repairs and maintenance through the year, and renewal of the Accounting System license.	No variation
Participation in UCA, Regional, and international meetings improved	Meeting held at National, regional and international levels.	No variation
Visibility of government programmes and cooperatives Improved	TV shows, radio programmes and Branding materials printed	No variation
Monitoring, Evaluation, and Learning undertaken.	Monitoring of activities amongst Cooperatives undertaken.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
252101 Subsidies to private enterprises-To Private Enterprises		240,532.088
	Total For Budget Output	**240,532.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,532.088
	Arrears	0.000
	AIA	0.000
	Total For Department	**756,498.488**
	Wage Recurrent	44,082.111
	Non Wage Recurrent	712,416.377
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Quarterly reports produced.	Quarterly report issued to Management.	No variation
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Industrial monitoring and technical visits conducted with staff from industry Department. Inspected 4 industries within Mbale Industrial Park. 4 EMYOOGA SACCOS monitored and inspected in western Uganda to assess their performance with focus on how they have impacted on women and the youth.	No variation
An audit on the Payroll and a Payroll Audit conducted.	Pay roll and pension reports produced and submitted to Management and Audit committee for action.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,666.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,259.844
221008 Information and Communication Technology Supplies.	7,666.000
221009 Welfare and Entertainment	4,158.182
221011 Printing, Stationery, Photocopying and Binding	903.546
227001 Travel inland	18,175.911
227004 Fuel, Lubricants and Oils	3,915.364
228002 Maintenance-Transport Equipment	11,537.312
Total For Budget Output	**54,282.217**
Wage Recurrent	5,666.058
Non Wage Recurrent	48,616.159
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Not planned for quarter		
Team building carried out quarterly for all MTIC staff.	One team building activity held on 17th May 2025.	No variation
Consultancies on Human resource management, Balance Score Card and Client Charter	Not achieved	Not Achieved due to insufficient resources

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized. Condoms availed in different accessible places of convenience. A workshop on Sensitization of different Departments and Agencies was held.	No variation
Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	HCM system modules of salaries, pension, and performance management, leave management managed.	No variation
Salaries, pension, gratuity and allowances processed.	Salaries, pension, gratuity and allowances processed in the quarter.	No variation
Quaterly staff and departmental meetings held	Quarterly staff and departmental meetings held	No variation
Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Technical support and guidance in regard to HCM systems and Rationalization undertaken through planning, budgeting, recruitment, shortlisting and meetings held.	No variation
Undertake activities in relation to the commemoration of National and International State Functions.	Fully participated in the Africa Public Service Day Celebrations	No variation
Staff Welfare paid	Staff Welfare paid	No variation
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authoirty (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	UFZA & UEPB merged into UFZEPA, and UWSRA mainstreamed into the Ministry	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	86,652.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,585.337
212102 Medical expenses (Employees)	41,439.333
221002 Workshops, Meetings and Seminars	173,124.102
221003 Staff Training	89,124.636
221005 Official Ceremonies and State Functions	116,347.116
221009 Welfare and Entertainment	17,065.193
221011 Printing, Stationery, Photocopying and Binding	29,951.024
221012 Small Office Equipment	1,396.000
221016 Systems Recurrent costs	7,831.732
225101 Consultancy Services	143,722.073
227001 Travel inland	84,645.025
227002 Travel abroad	8,637.837

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		10,541.364
228002 Maintenance-Transport Equipment		15,518.464
273102 Incapacity, death benefits and funeral expenses		36,639.298
273103 Retrenchment costs		759,881.989
273104 Pension		578,014.407
273105 Gratuity		896.248
	Total For Budget Output	**2,205,013.511**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,205,013.511
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity building for 30 staff in policy development not done. RIA training for staff not conducted. National Trade Policy reviewed during formulation of the RIA on Trade. M&E on cabinet decisions and directives	
Coordination meetings held, reports produced	1 Manufacturing Programme Meeting was held to review projects submitted by Uganda Investment Authority (UIA) and the Ministry in preparation tfor submission to Ministry of Finance. Manufacturing Programme National Half Annual Performance Report FY 2024/25 compiled and submitted to Office of the Prime Minister.	No variation
Reports on technical support, M&E reports on Policy implementation	Technical support provided during formulation of Regulatory Imapct Assessments (RIAs) and RIA reports produced	No variation
M&E framework Operationalised	M&E framework development in progress	On-going
5 new projects approved by DC	One project, i.e Institutional development of MTIC was approved by DC and one project Aflatoxins Control and Testing Infrastructure Project (ACTIP) is at Pre feasiility.	5 other projects in pipeline are still waiting approval by DC.
Quaterly review conducted	Quarterly reviews conducted during senior management meetings, and during the Programme Working Group (PWG)	No variation
Not planned for quarter		
Reports on Allignment of MTIC interventions to NDP and other programmes prepared	MTIC plan in place , aligned with NDP IV programmes	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Briefing Notes; quarterly status reports on Cabinet decisions/ directives	3 briefing notes were prepared for Cabinet Memoranda submitted to Cabinet Secretariat.	
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	M&E training was done, with support of Office of the Prime Minister (OPM)	No variation
Monitoring reports on implementation of the vote and LGs activities produced	5 Local Governments monitored on utilization of the conditional grant	No variation
Budget Conferences reports produced	A report on Budget Consultations for FY 2025/26 in place , produced from the regional workshops, which took place in North, Eastern, Western and Central Uganda.	No variation
Statistical Plan and statistical Abstract produced	Statistical Abstract drafted. Statistical Plan not done	Statistical Plan follows the development of Ministry Strategic Plan which was still in review stages.
Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Technical Committee meetings organized and attended at UBOS. Formulation of Metadata for Program and Vote indicators. All the above facilitate the development and establishment of program and vote statistical systems to support evidence-based policy formulation and monitoring.	No variation
Not planned for quarter		
Not planned for quarter		
Protocals at EAC, COMESA.,AfCTA,WTO negotiated and implemented	3 Protocols concluded in Trade in goods, Trade-In services, and the Five priority sectors.	No variation
New projects for MTIC designed	7 projects were reviewed by the Manufacturing Programme Working Group and submitted to DC, pending approval including: 1.Aflatoxins Control and Testing Infrastructure Project (ACTIP). It is at the pre-feasibility report already produced. Awaiting review by DC. 2.The Border Export Zone Development Project. (Awaits pre-feasibility stage) 3. Rural Industrial Development Project Phase Two (RIDP II) 4. Institutional Development (Revised Retooling) Project 5. Enhancing Coffee Production, Value Addition and Market Access Through Publicity and Awareness Campaigns in Uganda. 6.The Establishment of Special Agro-Industrial Processing Zones (SAPZS) in Uganda. 7.Enhancing Industrialization and Technology Transfer in Uganda.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
RIA conducted	Technical support was provided in conduction of the RIA on Trade Policy.	No variation
Manufacturing working group activities organized and coordinated	1 Manufacturing Programme Meeting was held; Manufacturing Programme National Half Annual Performance Report FY 2024/25 was compiled; 1 Technical Implementation Coordination Committee Meeting for the Manufacturing Programme was attended at the Office of the Prime Minister (OPM)	No variation
Manufacturing working group activities organized and coordinated	1 Manufacturing Programme Meeting was held; Manufacturing Programme National Half Annual Performance Report FY 2024/25 was compiled; 1 Technical Implementation Coordination Committee Meeting for the Manufacturing Programme was attended at the Office of the Prime Minister (OPM)	No variation
PDM marketing strategy disseminated	PDM marketing strategy is still being finalised	Still in progress
Performance review retreats for MPs and other stakeholders organised	A retreat was organized with support of Uganda Cooperative Alliance (UCA)	No variation
Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	One case on mediation, one case under hearing 6 witnesses identified and evidence filed on record	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	33,670.691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-3,049.000
212102 Medical expenses (Employees)	35,867.099
212103 Incapacity benefits (Employees)	43,005.714
221002 Workshops, Meetings and Seminars	125,242.011
221003 Staff Training	30,536.171
221009 Welfare and Entertainment	7,368.184
221011 Printing, Stationery, Photocopying and Binding	201,993.719
221012 Small Office Equipment	46,080.000
225101 Consultancy Services	88,082.189
225203 Appraisal and Feasibility Studies for Capital Works	95,630.000
227001 Travel inland	16,797.494
227002 Travel abroad	2,418.076
227004 Fuel, Lubricants and Oils	18,070.911
228002 Maintenance-Transport Equipment	51,112.511
Total For Budget Output	**792,825.770**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	33,670.691
	Non Wage Recurrent	759,155.079
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

20 male , 15 female staff trained on records and information management.	Activity not done in quarter.	Funds were not availed
Quaterly staff and departmental meetings held	Quarterly staff and departmental meetings held	No variation
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	File for FY 2015/2016 indexed,classified,scanned,uploaded and captured. FY 2016/17 and FY2017/18 were completed in previous quarters.	No variation
41 Staff files audited , scanned and uploaded on to HCM system	Activity not done because funds were not availed	Activity not done because funds were not availed
Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,139.061
221002 Workshops, Meetings and Seminars	22,815.489
221009 Welfare and Entertainment	5,998.182
221012 Small Office Equipment	2,682.500
227004 Fuel, Lubricants and Oils	3,614.182
Total For Budget Output	**90,249.414**
Wage Recurrent	0.000
Non Wage Recurrent	90,249.414
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee meetings held The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized. A workshop on Sensitization of different Departments and Agencies was held.	No variation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-446.250
221002 Workshops, Meetings and Seminars	43,822.729
221005 Official Ceremonies and State Functions	4,579.091
221009 Welfare and Entertainment	3,052.727
221011 Printing, Stationery, Photocopying and Binding	2,282.102
227001 Travel inland	18,677.742
227002 Travel abroad	2,210.910
227004 Fuel, Lubricants and Oils	3,011.818
228002 Maintenance-Transport Equipment	3,085.000
Total For Budget Output	**80,275.869**
Wage Recurrent	0.000
Non Wage Recurrent	80,275.869
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

A board of survey report prepared and submitted to MoFPED	Not done in quarter. This was achieved in quarter three	This was achieved in quarter three
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions to international organisations including COMESA, UNIDO paid.	No variation
Meeting Minutes produced for 13 senior management meetings.	4 Meeting Minutes produced for 4 senior management meeting held in the quarter	The target of 13 in quarter was an over projection
56 vehicles maintained and available for field activities.	31 vehicles maintained and available for field activities.	11 vehicles to be disposed. The total number of vehicles is less than 56.
1 Financial statement and report prepared.	The 9month Financial statements and reports prepared and submitted	No variation
Responses to auditor general reports prepared and submitted	Activity concluded in Q3	No variation
Fixed Assets register updated	Fixed Assets register updated	No variation
Management reports prepared for decision making	Management reports prepared and discussed during senior and top management meetings.	No variation
Market study report for specific commodities where MSMEs have comparative advantage produced	Market study for specific commodities where MSMEs have comparative advantage not conducted	The releases were insufficient to conduct the study

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	6 sets of contract committee meetings held 2 sets of evaluation committee meetings produced	The variation in number of contracts committee meetings was due to an increased number of transactions in the last quarter additionally a series of meetings are held over one procurement
3 meetings for TOP management conducted	5 meetings for TOP management conducted	The actual number of meetings over shoot the target due to other matters arising
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT equipment and accessories for staff procured and availed(1 laptop and 2 tablets and Accessories(Keyboards, Mice, Screwdriver, Cables and connectors)). Staff bio-metric attendance system procured, configured and installed. New and Old Staff trained on IT systems. Printer consumables(Tonner) procured and availed to staff. 4 Printers serviced	No variation
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,334.870
221001 Advertising and Public Relations	145,836.196
221002 Workshops, Meetings and Seminars	32,359.570
221005 Official Ceremonies and State Functions	30,527.273
221007 Books, Periodicals & Newspapers	43,058.700
221008 Information and Communication Technology Supplies.	141,476.309
221009 Welfare and Entertainment	103.748
221011 Printing, Stationery, Photocopying and Binding	178,690.000
221012 Small Office Equipment	9,585.000
221016 Systems Recurrent costs	7,740.000
221017 Membership dues and Subscription fees.	9,553.637
222001 Information and Communication Technology Services.	9,504.000
223001 Property Management Expenses	122,109.095

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		17,793.811
223006 Water		32,000.000
223901 Rent-(Produced Assets) to other govt. units		11,225.237
227001 Travel inland		860.276
227002 Travel abroad		28,198.140
227004 Fuel, Lubricants and Oils		14,207.280
228002 Maintenance-Transport Equipment		77,835.477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,620.000
262101 Contributions to International Organisations-Current		3,343,273.821
	Total For Budget Output	**4,293,892.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,293,892.440
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
12 Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	The following visits were conducted by Top management: 1.Monitoring visit to the Rwampara ranchers in Mbarara 2. Visit on the establishment of cooperative bank in Gulu 3.Monitoring of PDM & EMYOOGA SACCOs In Busoga, 4. Taking Kenyan delegation on a benchmarking visit to cooperatives in dairy, coffee, mining, SACCOs In central and western Uganda	No variation
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.	No variation
4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	One benchmarking visit conducted in Nairobi, Kenya on establishment of the Cooperative bank.	No variation
2 protocols concluded	The following protocols were concluded: Trade in goods, Trade-In services, and the Five priority sectors	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		80,374.764
211102 Contract Staff Salaries		47,817.515
221009 Welfare and Entertainment		6,760.003
221011 Printing, Stationery, Photocopying and Binding		17,642.030
221012 Small Office Equipment		599.998

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		62,868.491
227002 Travel abroad		12,762.701
	Total For Budget Output	**228,825.502**
	Wage Recurrent	128,192.279
	Non Wage Recurrent	100,633.223
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,745,364.723**
	Wage Recurrent	167,529.028
	Non Wage Recurrent	7,577,835.695
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Not planned for quarter	144 motorcycles procured Three vehicles procured for Ministers	Procurement was not completed in previous quarter Motorcycles were 144 instead of 182 because the market price was higher than the earlier anticipated price.
Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.	Renovation works at the Ministry still on-going	No variation
Functionality of RIDP projects across the country monitored.	RIDP projects monitored in the districts of Mbarara, Bushenyi, Isingiro and Lira.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		8,963.034
228001 Maintenance-Buildings and Structures		1,076,000.000
312212 Light Vehicles - Acquisition		1,299,218.574
312216 Cycles - Acquisition		2,129,380.000
	Total For Budget Output	**4,513,561.608**
	GoU Development	4,513,561.608

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000044 Stastistical services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Reports reviewed	Development and establishment of program and vote indicators and respective Metadata	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		20,000.000
221008 Information and Communication Technology Supplies.		10,000.000
227001 Travel inland		21,488.000
	Total For Budget Output	**51,488.000**
	GoU Development	51,488.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,565,049.608**
	GoU Development	4,565,049.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Not planned for quarter		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,250,000)	Conducted a stakeholder consultative meeting to get Uganda's Private Sector players to participate in the Expos. 50 participants attended and at least 40% were women	The funds were not enough for the donor round table, we had to use the available resources to sensitize the private sector on their participation in expos

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	98,899.088
227004 Fuel, Lubricants and Oils	7,529.546
Total For Budget Output	**106,428.634**
Wage Recurrent	98,899.088
Non Wage Recurrent	7,529.546
Arrears	0.000
AIA	0.000

Budget Output:000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Bilateral meeting with Algeria conducted (UGX 42,500,000). Support to AGOA (50M)	Not conducted	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,482.665
227002 Travel abroad	36,744.186
263402 Transfer to Other Government Units	392,800.492
Total For Budget Output	**437,027.343**
Wage Recurrent	0.000
Non Wage Recurrent	437,027.343
Arrears	0.000
AIA	0.000

Budget Output:190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	Conducted a stakeholder meeting on Intellectual Property Rights to inform Uganda's position at the African Continental Free Trade Area (AfCFTA) 50 participants attended	None, as planned

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Not planned for quarter		
Not planned for quarter		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,573.770
227001 Travel inland		20,460.000
	Total For Budget Output	**25,033.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,033.770
	Arrears	0.000
	AIA	0.000
	Total For Department	**568,489.747**
	Wage Recurrent	98,899.088
	Non Wage Recurrent	469,590.659
	Arrears	0.000
	AIA	0.000

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Grain trade operations stremlined	Held Q4 meeting of National Coordination Forum on Grain Trade. Engaged 30 grain traders in Northern Uganda on the Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF Collected data on grain sector in Southern region to inform pre-feasibility study on the Afflatoxin and Testing Infrastructure Project proposal.	No variation
Not planned for Quarter		

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Inspected non-citizen traders' businesses in selected local governments in western Uganda (Mbarara, Lyantonde, Bushenyi, Kasese, Kyenjojo and Mubende) to ensure compliance with the license conditions. Inspected Hire Purchase businesses in 10 LGs in Northern for licensing and terms of service to customers.	No variation
Not planned for Quarter	Gazetted, printed and disseminated 500 Copies of Trade Licensing (grading of Business Area)(Amendment) Order, 2024 and Trade Licensing (Amendment of Schedule 2) Instrument, 2024 for the new Cities. Printed 2,000 Copies of BUBU Policy, Implemetation Strategy, Framework and User Manual).	Emerging issues
Utilization of conditional grants monitored in selected LGs	Assessed utilization of conditional grants in 8 LGs in West Nile region inline with issued guidelines and achievement of mandate of MTIC. Held consultations on the proposed allocation formula for the commercial services grant with selected districts and municipalities of (Buheju, Kisoro, Kabale and Kabale) in Western and Gulu Northern region.	No variation
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed	Engage 30 members of the Inter-Institutional Trade Committee (IITC) (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues, including illicit trade within their respective sectors and also received relevant reports.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		53,782.860
221002 Workshops, Meetings and Seminars		11,251.247
221011 Printing, Stationery, Photocopying and Binding		1,144.772
227001 Travel inland		57,995.596
	Total For Budget Output	**124,174.475**
	Wage Recurrent	53,782.860
	Non Wage Recurrent	70,391.615
	Arrears	0.000
	AIA	0.000

Budget Output:190032 Product and Services Market Research

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created among 30 stakeholders including women and youth (DCOs and Private Sector) in Eastern Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Sale of Goods and Supply of Services Act).	No variation
Trade licensing returns collected from selected Municipalities reviewed and analyzed	Reviewed and analyzed Trade licensing returns from 10 selected LGs. Assessed the involvement of District Commercial Officers (DCOs) in the IRAS and e-LogRev systems in selected Cities and Municipalities in Northern and Western regions, where some gaps and challenges where identified that hinder reporting and monitoring obligations of DCOs under the Trade Licensing Act, 2015.	No variation
Quarterly market intelligence information compiled and analyzed	Collected and analyzed market intelligence information from 8 Districts in Central Uganda (Mukono, Kayunga, Mpigi, Masaka, Luwero, Nakasongola, Mityana and Mubende) to guide Policy.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,644.637
227001 Travel inland		9,700.000
	Total For Budget Output	**30,344.637**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,344.637
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,519.112**
	Wage Recurrent	53,782.860
	Non Wage Recurrent	100,736.252
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Budget Output:000039 Policies, Regulations and Standards

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Developing National business development services guideline for 10 men, 20 women and 30 youth & mainstreamed in the BFP in Central Region UGX(Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860))	25 MSMEs guided on business development guideline in Bushenyi, Rubirizi, Bunyangabo and Kasese	99% Archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,521.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,252.200
221009 Welfare and Entertainment	7,204.205
221011 Printing, Stationery, Photocopying and Binding	3,923.595
227004 Fuel, Lubricants and Oils	10,411.693
228002 Maintenance-Transport Equipment	3,844.200
Total For Budget Output	**107,157.813**
Wage Recurrent	59,521.920
Non Wage Recurrent	47,635.893
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Not planned for quarter	Not Planned for this quarter	Poor turn up by some MSMEs in the last meeting
Not planned for quarter	Zero	Nothing was Achieved due do lack of release

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	29,671.539
Total For Budget Output	**29,671.539**
Wage Recurrent	0.000
Non Wage Recurrent	29,671.539
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)	150 MSMEs,(60women , men 50 , 40 youths and PWDs) mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	365.818
227001 Travel inland	4,065.955
227004 Fuel, Lubricants and Oils	8,276.567
Total For Budget Output	**12,708.340**
Wage Recurrent	0.000
Non Wage Recurrent	12,708.340
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Not planned for quarter	Not Planned for this quarter	Achieved
Not planned for quarter	Not plan for this quarter	Achieved
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Not planned for quarter	Sensitization and training of 49 MSMEs on quality maintenance of aflatoxins for men, women and PWDs	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,009.584
Total For Budget Output	**4,009.584**
Wage Recurrent	0.000
Non Wage Recurrent	4,009.584
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
214 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Central Regions (UGX 5,057,635))	158 MSMEs profiled in District of central region, MSMEs data populated for youth's women, men and PWDs, Nanasana MC, Mubende MC, Kasangati TC.	Insufficient fund to achieve planned target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,093.000
	Total For Budget Output	**6,093.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,093.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**159,640.276**
	Wage Recurrent	59,521.920
	Non Wage Recurrent	100,118.356
	Arrears	0.000
	AIA	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Not planned for quarter		
Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Central Region	Three Stakeholder technical meeting of 90 participants held to discuss the Final drafts; 25 technical members meeting for PDM National Marketing Strategy was held and fine-tuned the Vision, Goal, Objectives and Strategic Actions. The draft documents were compiled and are ready for top management discussion	The documents to be popularised had not been finalised. They are now completed and ready to be presented before Senior and Top Management.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		53,694.928
211102 Contract Staff Salaries		13,944.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,277.727
	Total For Budget Output	**99,916.655**
	Wage Recurrent	67,638.928
	Non Wage Recurrent	32,277.727
	Arrears	0.000
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Not planned for quarter	This activity was done in the previous quarters.	
Not planned for quarter	Trained 100 (54 male and 46 female) MSMEs from manufacturing sectors in green manufacturing processes, technologies and innovations and packaging and branding in Kumi, Soroti city, Soroti district and Ngora	
Facilitate, support ,Sensitization 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses Rwenzori and Busoga Region (135000)	This activity was not done in the fourth quarter because the target was exceeded in the previous quarters.	The target was exceeded in the previous quarters.
Conduct 2 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region (135000)	Stakeholder workshop for 50 MSMEs and Policy Makers in Local Governments on resource efficiency, Adaption of Cleaner Production practices and Circular economy in Jinja carried out.	Others were done in the previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		880.000
227004 Fuel, Lubricants and Oils		3,733.338
	Total For Budget Output	**4,613.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,613.338
	Arrears	0.000
	AIA	0.000

Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Not planned for quarter	Mobilize, vet and register 400 MSMEs to participate in the EAC 25th Trade Fair in Kenya. The districts are MSMEs Apac,Lira,Lira city ,Gulu,Gulu city, Kitgum, Fort portal City, Kabarole And Kamwenge and Ibanda: Districts and conduct technical meetings in with Gulu University officials accepted to provide transportation for exhibits of Acholi sub region	
Not planned for quarter	3 meetings of 50 MSMEs were held in Busia Jinja and Masaka. Stake holders were able raise a memorandum to Government on the Draft bill on Hides and Skins.	

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		39,189.000
221009 Welfare and Entertainment		63.000
	Total For Budget Output	**39,252.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,252.000
	Arrears	0.000
	AIA	0.000
Budget Output:190039 MSMEs Information Services		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Facilitate MSMEs to participate in the International In MSMEs day (3175000)	150 MSMEs mobilised and facilitated to attend the International MSMEs day in Mbale on 27th June 2025	No variation
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Profiling of 40 MSMEs(20Males and 20 Female) and populating the MSMEs database on MSMEs in agro processing, leather and metal fabrication from Central Region and Bunyoro region (2587500)	it wasn't done this quarter because the target had been exceeded in the previous quarters	Target exceeded in the previous quarters
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		27,969.162
221009 Welfare and Entertainment		4,504.731
221011 Printing, Stationery, Photocopying and Binding		3,602.102
227001 Travel inland		-2,215.393
	Total For Budget Output	**33,860.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,860.602
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,642.595**
	Wage Recurrent	67,638.928
	Non Wage Recurrent	110,003.667
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
2 cooperatives identified and profiled in West Nile & Acholi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	Buyenje maize farmers Cooperative Society and Nazareth twetungure maize Cooperative Society identified, profiled ,supervised and sensitized on possible financing institutions, (Bunyoro), Sibanga Intergrated coffee farmers and Khabutoola ACE in Bugisu , Apeitolim Farmers Association (AFA) ,Napak District Farmers Association (NADFA) ,Maize Value Chain in Karamoja Subregion, and Kumi Area Cooperative Enterprise in Teso Subregion.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		73,505.841
	Total For Budget Output	**73,505.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,505.841
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,505.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,505.841
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**146,062,578.855**
	Wage Recurrent	923,502.435
	Non Wage Recurrent	140,574,026.812
	GoU Development	4,565,049.608
	External Financing	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:02 Regulation and Management of Cooperatives	
Departments	
Department:001 Cooperatives Development	
Budget Output:000082 Warehouse Receipt System Services	
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Access to affordable financing through regulated Inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Signed an MoU for financing with ACE Global (collateral Management Services) for Kamwenge, Agro-ways - Jinja and Aponye-Mubende. Supported standardisation of storage facilities e.g Njojo Agrobased Industries in Kyenjojo and HoDFA in Hoima Institution later affected by RAPEX.
Inspection and profiling of storage facilities done Certification of Facilities done. Standardization of Facilities ICT and Quality Kits provided and also user for the very kits trained. Supported ,developed and promote standards	Inspections carried out for SIMU OIL, Askar, Benru, HoDFA, Felister and Njojo Agrobased Industries. Carried standards promotion for both storage and Commodities in Kyanjojo, Mubende, Nakaseke and Hoima. Institution later affected by RAPEX.
Training and certifying Commodity handlers trained (Fumigators,Samplers ,Graders e.t.c) Sensitization of both internal and external stake holders Provision of Dispute resolution on to the system	Carried out sensitisation in Nakaseke & Mubende Districts. Institution later affected by RAPEX.
Improved Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Improvement in Quality and Standards of Traded Agricultural Commodities and operations at Warehouses was done through sensitization and support with hardware and soft ware (Fumigation Kits & Trainings) Institution later affected by RAPEX.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		277,939.431
	Total For Budget Output	**277,939.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,939.431
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,939.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,939.431
	Arrears	0.000
	AIA	0.000

Department:003 Warehouse Receipt Systems

Budget Output:000082 Warehouse Receipt System Services

PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

NA	Electronic Warehouse Receipt System was reviewed and upgraded
NA	The warehouse inspection platform was maintained
NA	All Staff salaries; Operational costs and utilities were paid
NA	Collateral Management Services deployed at 3 storage facilities and cleared for one month
NA	Two (2) workshops to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses were held for Agroways (U) Ltd and Kamwenge Community Development Project
NA	Two (2) meetings were held to discuss the dispute resolution mechanisms and processes
NA	600 Stakeholders sensitized
NA	40 commodity handlers and 20 ICT trainees trained
NA	4 Stakeholder engagements on standard compliance to farmers under WRS were carried out
NA	10 facilities inspected for certification
NA	69 New warehouses were inspected and profiled
NA	A meeting with 6 banks was held and the financial production is still ongoing
NA	NA
NA	NA
NA	NA

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	221,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,122.000
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	80,000.000
221002 Workshops, Meetings and Seminars	290,000.000
221003 Staff Training	60,000.000
221008 Information and Communication Technology Supplies.	300,000.000
221009 Welfare and Entertainment	24,128.986
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	70,000.000
222001 Information and Communication Technology Services.	10,000.000
224003 Agricultural Supplies and Services	259,638.763
225101 Consultancy Services	40,000.000
227001 Travel inland	150,000.000
227002 Travel abroad	20,000.000
227004 Fuel, Lubricants and Oils	88,122.000
228002 Maintenance-Transport Equipment	40,000.000
244004 Agency fees	80,000.000
281401 Rent	175,838.264
Total For Budget Output	**1,989,850.013**
Wage Recurrent	221,000.000
Non Wage Recurrent	1,768,850.013
Arrears	0.000
AIA	0.000
Total For Department	**1,989,850.013**
Wage Recurrent	221,000.000
Non Wage Recurrent	1,768,850.013
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Industry and Technology	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Functional Industrial Licensing Board (30)	Under the target of establishing a Functional Industrial Licensing Board, key milestones were achieved during FY 2024/25. CVs for nominees were solicited, cleared, and submitted to Cabinet. Draft Industrial Licensing Regulations, including those specific to wood-based industries, were developed to guide the Board's operations. A Cabinet paper for appointment of nominees was prepared and presented by the Hon. Minister. Cabinet advised further consultation with the Attorney General's Chambers due to the outdated Industrial Licensing Act. The AG recommended amending the Act before reconstituting the Board, starting with a Regulatory Impact Assessment (RIA). The RIA, once completed, recommended abolishing the Board and transferring its functions to the Department of Industry and Technology in line with RAPEX reforms. Draft Principles for Amendment of the Act were developed and submitted, marking the start of the legislative reform process.
Accreditations regulations developed (30)	Significant progress was made towards the development of Accreditation Regulations during FY 2024/25. Consultative meetings led to the development and validation of draft regulations, pending review and submission by the yet to be appointed Accreditation Board. The UGANAS symbol, critical for issuing accreditation, was designed and registered with URSB. Capacity building was undertaken, with 30 personnel trained on ISO/IEC 17025, 30 on ISO 15189, and 20 on ISO 22000. Draft policies, procedures, and checklists for joint assessments with KENAS were developed and are awaiting finalization. A list of nominees for the Accreditation Board was compiled and submitted for vetting. Additionally, preparations for World Accreditation Day were undertaken to raise awareness about accreditation among policymakers and private sector stakeholders.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Strategy on iron and steels developed (80)	During FY 2024/25, significant progress was made toward developing Uganda's Iron and Steel Strategy. Consultative meetings and field missions to steel processing plants informed the drafting of the strategy, which was completed and ready for Ministerial issuance. However, a prefeasibility study conducted in May 2025 revealed the viability of using sustainably produced charcoal in green steel processing, an option not included in the initial draft. To ensure the strategy reflects this sustainable alternative, its issuance was put on hold pending a detailed feasibility study scheduled for Q1 of FY 2025/26. In Q4, a field mission to Ankole and Kigezi subregions was carried out as part of the prefeasibility study, followed by three technical working group meetings to validate findings. These will inform the finalization of a more inclusive and sustainable strategy.
Compilation of Green House gases (GHG) report produced (110)	Compilation of GHG emission inventory reports for, Iron and Steel, Cement and Lime, and Hydrofluorocarbons (HFCs) and Lubricants (Q4) was undertaken. These reports provide baseline data to inform Uganda's national climate commitments and policy decisions regarding the decarbonization of key industrial value chains. The process involved data collection, analysis of emissions factors, and alignment with international reporting standards, thereby strengthening Uganda's capacity to monitor and reduce industrial greenhouse gas emissions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		844,194.000
221002 Workshops, Meetings and Seminars		138,132.617
221003 Staff Training		4,000.000
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		99,867.383
	Total For Budget Output	**1,094,194.000**
	Wage Recurrent	844,194.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	GHG monitoring and sensitization field visits were undertaken across 18 industries, including 4 steel industries, 4 cement industries, 2 ceramic industries, 5 plastics industries, and 3 copper industries. These visits helped build awareness and track industry-specific mitigation opportunities, while promoting best practices for decarbonization and climate resilience. A series of stakeholder engagements organized, comprising 2 field visits and 3 technical working sessions involving representatives from MTIC, NPA, GGGI, MEMD, and the private sector. These led to the drafting and submission of an Expression of Interest (EoI) to the Climate Investment Funds (CIF) under the Industry Decarbonisation Program, with focus on steel and cement subsectors. As part of adaptation and technology transition initiatives, a pre-feasibility study was undertaken on charcoal-based green steel processing in Ankole and Kigezi, offering alternative low-carbon pathways for future industrial growth.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,750.000
221002 Workshops, Meetings and Seminars		12,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	**99,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:010080 Industrial Information Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	Industrial monitoring visits conducted in 208 industries across 44 districts. Subsector coverage included: wood (56), tea (42), textiles and apparels (17), sugar (14), iron and steel (9), copper (7), paint (5), fruit processing (5), electronics (4), fishnets (4), leather and footwear (4), alcohol (4), cement (4), dairy (2), fish processing (2), metal fabrication (2), pharma (2), chemical (2), lead (2), and one each in diapers, soaps and detergents, glass, tyres, paper, gold, fertilizers, non-alcoholic beverages, concrete products, starch, plastics, ceramics, edible oils, and processed snack foods. These visits supported data collection, compliance tracking, and industrial profiling, informing policy decisions, investment facilitation and technical support.
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	A Textile and Apparel Strategy drafted Consultative engagements were held for eight key industries including; Cosmetics, Textiles, Sugar, Automotive, Pharmaceutical, Non-alcoholic Beverages, and Steel. Industrial consultative meetings organized for the eastern and central regions User Acceptance Test (UAT) of the national industrial database completed. Industrial data collection in partnership with DCOs completed for 15 districts to support its operationalization of database. Africa Industrialization Week commemorated through participation in the African Union Event in Addis Ababa, ministerial media briefing and two newspaper supplements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,300.000
221002 Workshops, Meetings and Seminars		95,500.000
221012 Small Office Equipment		6,000.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		130,003.208
227004 Fuel, Lubricants and Oils		111,196.792
	Total For Budget Output	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed	
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Impact evaluation for Mpanga & Mpanga Growers Tea Factory commissioned Feasibility for the Potato processing factory in Kigezi ongoing. Appraisal for Biyinzika Enterprises Ltd completed Appraisal for Masheda Foods Ltd completed. One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing)
Board members and staff trained. Staff salaries, allowances and benefits paid. Staff insured. Advertised in the print media for recruitment of staff Project progress reports prepared. Due diligence reports on potential projects prepared.	Staff salaries, gratuity and Board remuneration paid Staff and their dependents insured Due diligence reports on potential projects prepared
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.	Public relations of the corporation enhanced. 8 Board meetings and other related board activities conducted. ICT services subscriptions maintained.
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.	Consultancy firms on M&E evaluation on mid term review of UDC Strategic plan procured.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed	
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.
Capitalisation of UDC	a)Shares were acquired in Amuru Sugar Ltd. b)Stakeholder Engagements/discussions conducted to acquire additional shares in East African Medical Vitals (EAMV). c)Additional shares acquired in Abubaker Technical Services and General Supplies. d)Appraisal and shareholder agreements cleared by the Solicitor General to acquire additional shares in Mutuma Commercial Agencies Ltd (MCAL) e)Staff Recruited and Fruit factory commissioned and operational at Yumbe Fruits Ltd . f)Stakeholder Engagements/discussions ongoing towards acquisition of additional shares in Soroti Fruits Ltd (SOFTE). g)Engagements and Negotiations for acquisition of additional shareholding ongoing in Sanga Vet Chem.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		228,664,009.746
	Total For Budget Output	**228,664,009.746**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,664,009.746
	Arrears	0.000
	AIA	0.000

Budget Output:100007 Management Training and Advisory Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid. Ntungamo centre completed. Construction works commenced on Mbale centre.	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted Monthly staff salaries,benefits and statutory deductions paid. Construction works of the MTAC permanent home at Mbale is at the 1st floor level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		2,200,000.000
	Total For Budget Output	**2,200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,457,953.746**
	Wage Recurrent	844,194.000
	Non Wage Recurrent	231,613,759.746
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Departments

Department:002 Internal Trade

Budget Output:000039 Policies, Regulations and Standards

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Consumer Protection Regulations developed (UGX 0.15Bn)	Engaged 26 key stakeholders, including FPC to review the draft Bill. Bill has been finalized. Engaged 32 relevant stakeholders in first review of draft Competition Regulations. Held a 2nd review meeting of the Competition Regulations with 35 stakeholders and the stakeholder comments have been forwarded to the First Parliamentary Counsel for consideration. Finalized the Competition Regulations in consultation with 30 relevant stakeholders to be presented to the Parliamentary Committee on Tourism, Trade and Industry.
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed.(UGX 0.1Bn)	Analyzed supply and distribution chains of cement and steel products to detect and address any issues of conflict with downstream traders and issues of difference is supply terms were noted. Received, investigated and addressed a complaint lodged by phone dealers of anti-competitive practices and abuse of dominant position by Carl Care Uganda. Conducted market inquiry in the fertilizer sector to understand the market structure (distributors, Manufacturers, importers, exporters). Analyzed medical distribution channels to detect and address any issues of conflict with downstream traders and issues of difference is supply terms were noted. Conducted a market inquiry into illicit trade status in 4 border points of Oraba, Lwakhakha, Bunagana and Goli with respective LG representatives, Private Sector, UNBS and URA.
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)	3 days bench-marking trip undertaken to Competition Authority of Kenya on key implementation arrangements of Competition Law.
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters.(UGX 0.15Bn)	Developed draft Principles for formation of Federation of Uganda Chamber of Commerce in consultation with stakeholders. Final draft of Principles and RIA for formation of Federation of Uganda Chamber of Commerce developed. Developed draft RIA for Trade Remedies Bill which will address unfair trade practices originating from foreign markets.
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated.(UGX 0.1Bn)	Procurement process ongoing
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)	Not done

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Tobacco (Control & Marketing) Act, 1967 reviewed.(UGX 0.16Bn)	Collected and compiled views of 24 relevant stakeholders in the Tobacco sector for review of the Tobacco (Control & Marketing) Act, 1967. Developed a draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders. 24 stakeholders in Tobacco sector engaged in second consultation meeting to collect views and draft Principles in review of the Tobacco (Control & Marketing) Act, 1967. Held a second consultation meeting to finalize the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967. Engaged 32 Tobacco stakeholders (Farmers, Companies, LG officials and leaders) in Bunyoro/South Western region in review of Tobacco (Control & Marketing) Act, 1967. Visited Tobacco processing factories in Namamve, Jinja and Arua. Engaged 40 Tobacco stakeholders (Farmers, Companies, LG officials and leaders) from Northern and West Nil regions in review of Tobacco (Control & Marketing) Act, 1967.
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector(UGX 0.15Bn)	32 Tobacco farmer leaders in Northern region (Gulu, Amuru, Nwoya, Lamwo, Omoro, Oyam, Alebtong and Kole) sensitized on their rights and obligations under the Tobacco Act and Regulations. 32 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations. 32 Tobacco farmer leaders in West Nile region (Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe) sensitized on their rights and obligations under the Tobacco Act and Regulations.
Quarterly Tobacco Committee meetings held	Engaged the Licensed Tobacco Companies and 9 selected District Tobacco Inspectors (DCOs) from the Tobacco growing regions in regards to operations and conduct of Companies during the marketing period. Held end/beginning of season meeting with licensed Companies, where the operations of the 2024 season were discussed and a roadmap for 2025 Crop Season were discussed. Engaged stakeholders (Companies and District Tobacco Inspectors) in Q3 meeting where among others the seedbed verification and inspection report and 2025 Crop Season licensing where discussed. Held Q4 stakeholders meeting where the Tobacco plant/field verification report and marketing period roadmap were discussed and approved.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
National BUBU Expo held. Stakeholder consultative meetings organized in preparation for BUBU Expo, Mobilize local producers and importers to exhibit at the Expo. Women and youth will be prioritized(UGX 0.2Bn)	Participated in UMA TradeFair 2024 where the Ministry showcased it services and Policy documents. Assessed involvement of local contractors in Government procurements in 6 LGs (Tororo, Bugiri, Jinja, Soroti, Mukono and Kayunga), where delayed payments and soliciting for bribes were cited by indigenous contractors. Involvement of local contractors in Government procurements assessed in 6 selected LGs (Kira Municipality, Wakiso District, Lwero, Kyankwanzi, Kiboga and Hoima City), where involvement of indigenous contractors was very minimal except in Kira and Wakiso. Held 2 stakeholders' meetings in preparation for BUBU Expo which will be held in Western Uganda. Assessed involvement of local contractors in Government procurements in 8 LGs in Western Uganda and issues of delayed payments and unpaid arrears, high demands for bribes and direct awarding of some contracts registered. Held a 3 days Annual National BUBU Trade Show in Mbarara District in July, 2025.
Consumer Protection Law developed	Engaged 26 key stakeholders, including FPC to review the draft Bill. Compiled stakeholder views on the final draft Consumer Protection Bill which is awaiting the certificate of financial implication for onward submission to Cabinet. Consumer Protection Bill has been finalized and waiting for certificate of financial implication
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Created awareness among 35 stakeholders (DCOs and Private Sector stakeholders) in Central region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Created awareness among 35 Private Sector stakeholder in Northern region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Awareness created among 35 Private Sector stakeholders in Eastern region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Engaged 40 stakeholders (MTIC and Sector Regulators) on their respective roles and areas of cooperation in implementation of Competition and Consumer Protection Laws.
Mergers and Acquisition applications processed and determined	Reviewed and referred 2 M&A applications to COMESA Competition Commission for determination, as the M&As had substantial cross-border effect. Conducted 18 On-site information collection in the Poultry Sector (Major Hatcheries, Day-old chics, Table Eggs, Processed Chicken and Poultry Feeds dealers) to guide determination of M&A of HMH-Kuku Ltd and Africa Poultry Dvelopment Ltd by COMESA Competition Commission.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Consumer rights violations detected and addressed(UGX 0.15Bn)	Inspected commonly used goods in selected Districts Central and Western Uganda and detected consumer rights violations and asked for change by the traders and supermarket owners. Undertook product observance/inspections in 4 selected LGs in Northern region to ascertain observance of Consumer rights or violations. Conducted product observance/inspections in 8 LGs in Southern Uganda (Masaka, Kyotera, Mpigi, Wakiso, Kalangala, Rakai, Ssembabule) to ascertain status of observance/violations of consumer rights.
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Conducted 2 baseline studies covering the last five years in the banking sector and telecommunications sector to guide implementation of Competition and Consumer Protection going forward.
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Funded (UGX 38m) the Trade Sector review conference for FY 2024/25 No Technical Committee on Competition and Consumer Protection in place yet.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations.(UGX 0.12Bn)	First advocacy & mobilization engagement of 28 members of Consumer lobby groups (Consumer Education Trust-CONSENT Uganda, Uganda National Health Consumers' Organization, Uganda Consumer Protection Association-UCPA, Common Wealth People's Association of Uganda-CPAU, Uganda Consumer Action Network-UCAN). Second advocacy & mobilization engagement of 28 more members of Consumer lobby groups (Consumer Education Trust-CONSENT Uganda, Uganda National Health Consumers' Organization, Uganda Consumer Protection Association-UCPA, Common Wealth People's Association of Uganda-CPAU, Uganda Consumer Action Network-UCAN). Hosted a team from COMESA Competition Commission for a symbolic signing ceremony of a Cooperation agreement with the Government of Uganda represented by Ministry of Trade and Ministry of Finance.
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored.(UGX 0.2Bn)	Verified and inspected 8 Tobacco markets in West Nile region, 8 markets in South Western/Bunyoro region and 10 markets in Northern region. Inspected Tobacco bought by each Company and assessed payment of farmers in Bunyoro, W. Nile and Northern regions to guide issuance of Export Licenses. Verified and inspected 117 Tobacco seedbeds in a total of 32 Districts in Bunyoro, West Nile and Northern regions. Conducted verification and inspection of Tobacco fields/plant count in Northern region (10 Districts), W. Nile (6 Districts) and Southwestern/ Bunyoro region (12 Districts) for the 6 Tobacco growing Companies.
Streamlined activities/operations in the tobacco sub-sector.(UGX 0.09Bn)	Inspected Tobacco processing factories in Namamve, Jinja and Arua to assess operations and compliance. Engaged 90 relevant stakeholders (DLG leaders and security, URA, licensed Tobacco Companies and farmer leaders) from Northern and West Nile regions on irregularities in Tobacco production and marketing by illegal buyers locally and those from neighboring Countries. Engaged 36 Tobacco growing stakeholders (LG officials, farmers and growing Companies) in discussion of irregularities in Tobacco production and marketing in Bunyoro region.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
BUBU Policy reviewed.(UGX 0.12Bn)	Reviewed BUBU Policy implementation in a meeting of 40 stakeholders. Issues raised included; focus BUBU implementation of a few priority sectors, unsustainable production by local producers due to no special preferences for indigenous investors, high cost of credit for indigenous investors and dumping especially from EAC Countries, among others. Reviewed the draft RIA for review of BUBU Policy in the first consultation with relevant stakeholders. Finalized the RIA for review of the BUBU Policy in a second consultation with 40 relevant stakeholders.
Compensation of West Nile tobacco farmers	Collected and reconciled farmers' information (Tobacco supply receipts, copies of National IDs, LC 1 introductory letters, RDC/DISO introductory letters, accounts details/mobile money details) to facilitate payment of unpaid West Nile Tobacco farmers for the 2018 Crop Season. Administered Deeds of Assignment to the respective farmers (1,105). Compiled the list of verified farmers and paid all the genuine farmer beneficiaries as guided by the Attorney General. Ongoing reconciliations and payment of farmers who were not earlier paid and those with bounced payments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		316,488.988
221002 Workshops, Meetings and Seminars		442,407.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		150,000.000
224011 Research Expenses		60,000.000
225101 Consultancy Services		346,400.000
227001 Travel inland		900,000.000
227002 Travel abroad		120,000.000
227004 Fuel, Lubricants and Oils		109,593.000
282104 Compensation to 3rd Parties		9,708,095.300
	Total For Budget Output	**12,302,984.288**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,302,984.288
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,302,984.288**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,302,984.288
	Arrears	0.000
	AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

2 Stakeholder consultation meetings on the establishment of the Cooperative bank held	2 stakeholder consultative meetings on the establishment of the Cooperative Bank held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	204,090.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,234.909
221002 Workshops, Meetings and Seminars	11,244.797
227001 Travel inland	72,300.000
227004 Fuel, Lubricants and Oils	59,200.000
Total For Budget Output	**491,069.898**
Wage Recurrent	204,090.192
Non Wage Recurrent	286,979.706
Arrears	0.000
AIA	0.000

Budget Output:000082 Warehouse Receipt System Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism. Institution later affected by RAPEX.
Staff salaries paid Database developed and managed	Salaries and welfare for staff ensured Data being collected, analysed and disseminated Institution later affected by RAPEX.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Regular updates with information from various field activities like inspections and Systems being popularised among users for a reliable agriculture National Market Information System. Institution affected by RAPEX.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	538,625.373
Total For Budget Output	**538,625.373**
Wage Recurrent	0.000
Non Wage Recurrent	538,625.373
Arrears	0.000
AIA	0.000

Budget Output:010082 Cooperatives Establishment and Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
8 Annual/Special General Meetings conducted in Eastern, Northern, Western and Central regions(UGX 26.060M) 4 Cooperative arbitration /conflict resolution sessions conducted, one per region (UGX 28.5M)	- 4 conflict resolution/ arbitration sessions conducted - 9 Special General Meetings held
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	- 8 Cooperatives annual audits conducted -21 Cooperatives inspected and supervised - 2,122 Cooperatives (permanent and probationary) registered in the FY 2024/2025
40 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country (UGX 50.3M) 480 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender (UGX 165.6M)	- 425 PDM SACCOs monitored and supervised with focus on climate change and gender. - 40 Emyooga SACCOs supervised and monitored with focus on women, youth and PWDS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,887.214
227001 Travel inland	396,190.327

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**404,077.541**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,077.541
	Arrears	0.000
	AIA	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		6,774.363
221017 Membership dues and Subscription fees.		807.000
227001 Travel inland		193,859.439
	Total For Budget Output	**201,440.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,440.802
	Arrears	0.000
	AIA	0.000

Budget Output:100008 Uganda Cooperative Alliance

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

A well-functioning and updated Cooperative database established. Profiling all cooperatives in the Country	NA
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	Meeting held at National, regional and international levels. Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning)
A national general meeting of cooperative unions and ACEs organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized in Q1
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Asset acquisition, repairs and maintenance ,and renewal of the Accounting System license was considered for 4 regional offices
Participation in UCA, Regional, and international meetings improved	6 Meetings held at National, regional and international levels. 3 Meetings held for Committees, management and the planning team to cater for UCA Board and organizational planning.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Visibility of government programmes and cooperatives Improved	carried out Improved visibility of government programmes through cooperatives through TV shows, radio programmes, Branding materials,publication, Print media, advertisement, publicity 8 sensitization reports produced
Monitoring, Evaluation, and Learning undertaken.	Monitoring of the activities amongst cooperatives done in regions and 2 Monitoring reports produced. 16Trainings for the cooperatives conducted and/or attending the AGM's.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
252101 Subsidies to private enterprises-To Private Enterprises		1,001,439.000
	Total For Budget Output	**1,001,439.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,001,439.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,636,652.614**
	Wage Recurrent	204,090.192
	Non Wage Recurrent	2,432,562.422
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
4 Quarterly reports produced.	4 Quarterly reports and 3 issue reports produced and forwarded to Management for action. All reports have been reviewed by the International Relations Sector Audit Committee with clear and concise recommendations.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Conducted 3 industrial monitoring,inspections and technical visits in Mbale,Jinja and Kapeeka industrial Parks. 10 EMYOOGA SACCOS monitored and inspected within the financial year with focus on their impact on women and the youth. HIV /AIDS Sensitization workshop held.
An audit on the Payroll and a Payroll Audit conducted .	Review of Active and Pension payrolls conducted throughout the year. 39 pensioners suspended/dropped off the payroll for failure to physically appear and produce life certificates.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		24,310.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		13,000.000
228002 Maintenance-Transport Equipment		15,000.000
	Total For Budget Output	**152,310.308**
	Wage Recurrent	24,310.308
	Non Wage Recurrent	128,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	125,652.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	391,396.118
212102 Medical expenses (Employees)	74,999.902
221002 Workshops, Meetings and Seminars	226,845.153
221003 Staff Training	130,000.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	146,155.996
221009 Welfare and Entertainment	62,980.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	26,000.000
225101 Consultancy Services	166,532.073
227001 Travel inland	252,000.000
227002 Travel abroad	20,000.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	20,000.000
273102 Incapacity, death benefits and funeral expenses	91,818.612
273103 Retrenchment costs	920,197.706
273104 Pension	2,209,684.296
273105 Gratuity	69,145.673
Total For Budget Output	**5,012,407.862**
Wage Recurrent	0.000
Non Wage Recurrent	5,012,407.862
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Capacity built for 120 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity building for 30 staff in policy development not done. RIA training for staff not conducted. National Trade Policy reviewed during formulation of the RIA on Trade. M&E on cabinet decisions and directives.
Coordination meetings of Manufacturing programme held, reports produced.	5 Coordination meetings of Manufacturing programme held, reports produced. Manufacturing Programme National Half Annual Performance Report FY 2024/25 compiled and submitted to Office of the Prime Minister.
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Technical support provided during formulation of Regulatory Imapct Assessments (RIAs) and RIA reports produced
M&E framework Operationalised	M&E framework development in progress
5 new new projects approved by DC	One project, i.e Institutional development of MTIC was approved by DC and one project Aflatoxins Control and Testing Infrastructure Project (ACTIP) is at Pre feasiility.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	Quarterly reviews conducted during senior management meetings, and during the Programme Working Group (PWG)
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared.
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Alignment of MTIC interventions to NDPIV and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quartery status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared. 3 briefing notes were prepared for Cabinet Memoranda submitted to Cabinet Secretariat.
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	Staff were trained in Budgeting during BFP compilation, staff trained in planning during NDPIV formulation by NPA, and and staff trained in M&E by OPM.
Monitoring reports on implementation of the vote and LGs activities produced	42 Local Governments were visited to establish the staffing levels, and office infrastructure for the Commercial officers. 5 LGs monitored on utilization of the grant
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Consultations for FY 2025/26 conducted in the regional workshops, which took place in North, Eastern, Western and Central Uganda and reports produced Workshops for both Vote and programme BFPs held and reports produced
Statistical Plan and statistical Abstract produced	Statistical Abstract drafted.
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Technical Committee meetings attended at UBOS. Development of Program and Vote indicators during the formulation of the PIAPS. Formulation of Metadata for Indicators. All the above facilitate the development and establishment of program and vote statistical systems to support evidence-based policy formulation and monitoring.
850 MSMs profiled and data updated(300m)	Profiled 720 MSMEs (580 male and 140 female) in Bunyoro sub region in districts of Kiryandongo, Masindi, Hoima City Kibale, Kagadi Kakumiro and Tororo, Busia, Iganga, Bugiri, Busia and Western in the Districts of Kyenjojo Kamwenge, and Mubende. Compiled for the database from all the SMEs in leather manufactured products, metal fabricators, and Agro processors products. Some districts had been supported by NGO projects to prepare databases such as Kakumiro District, Kiriandongo and Masindi

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
EAC Juakali in South Sudan organised (300m)	EAC Juakali in South Sudan took place from 26th October -5th November 2024.
Protocals at EAC, COMESA.,AfCTA,WTO negotiated and implemented (500m)	Protocals at EAC, COMESA,AfCTA,WTO negotiated and implemented and these included: -Removable of some standing NTBs at EAC. -COMESA summit held in Bujumbura in December 2024. -8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. -3 Protocols concluded in Trade in goods, Trade-In services, and the Five priority sectors.
New projects for MTIC designed (100M)	7 projects were reviewed by the Manufacturing Programme Working Group and submitted to DC, pending approval including: 1.Aflatoxins Control and Testing Infrastructure Project (ACTIP). It is at the pre-feasibility report already produced. Awaiting review by DC. 2.The Border Export Zone Development Project. (Awaits pre-feasibility stage) 3. Rural Industrial Development Project Phase Two (RIDP II) 4. Institutional Development (Revised Retooling) Project 5. Enhancing Coffee Production, Value Addition and Market Access Through Publicity and Awareness Campaigns in Uganda. 6.The Establishment of Special Agro-Industrial Processing Zones (SAPZS) in Uganda. 7.Enhancing Industrialization and Technology Transfer in Uganda.
RIA conducted (400m)	Technical support was provided in conduction of the RIA on Trade Policy.
Manufacturing working group activities organized and coordinated	Six Manufacturing working group activities organized and coordinated including 5 Manufacturing Programme Meetings and compilation of the Manufacturing Programme National Half Annual Performance Report FY 2024/25.
Manufacturing working group activities organized and coordinated(300m)	Six Manufacturing working group activities organized and coordinated including 5 Manufacturing Programme Meetings and compilation of the Manufacturing Programme National Half Annual Performance Report FY 2024/25.
PDM marketing strategy disseminated(200m)	PDM marketing strategy is still being finalised
Performance review retreats for MPs and other stakeholders organised (250m)	Retreat organized for Ministerial Policy Statement on resource allocation for FY2025/26. A retreat was organized with support of Uganda Cooperative Alliance (UCA)
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled.(200m)	2 Court cases settled, 10 witnesses identified and facilitated and evidence of 6 filed on record 4 court cases evidences gathered 12 Legal staff trained on legal matters One case on mediation, one case under hearing

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	133,979.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
212102 Medical expenses (Employees)	80,000.000
212103 Incapacity benefits (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	545,346.210
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	300,000.000
221012 Small Office Equipment	50,000.000
225101 Consultancy Services	112,874.045
225203 Appraisal and Feasibility Studies for Capital Works	120,000.000
227001 Travel inland	400,000.000
227002 Travel abroad	300,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	67,021.459
Total For Budget Output	**2,659,220.714**
Wage Recurrent	133,979.000
Non Wage Recurrent	2,525,241.714
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

80 male , 60 female staff trained on records and information management. (97M)	20 male , 15 female staff trained on records and information management.
500 files appraised for retention and some for disposal. (21M)	Files Appraisal not done
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Files for FY 2015/16, FY 2016/17 and FY 2017/18 Indexed, classified , scanned, uploaded and meta data captured.
164 Staff files audited , scanned and uploaded on to HCM system (8M)	41 Staff confidential files audited , scanned but not uploaded on to the HCM system.
Outgoing mails delivered to respective destinations.(9M)	Outgoing mails delivered to respective destinations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	12,000.000
221012 Small Office Equipment	4,000.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**168,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	168,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Coordination committee reports	Coordination committee meetings held
HIV workplace policy in place	The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized.
Meetings and workshops held	A workshop on Sensitization of different Departments and Agencies was held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221002 Workshops, Meetings and Seminars	70,000.000
221005 Official Ceremonies and State Functions	6,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	32,000.000
227002 Travel abroad	16,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**170,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	170,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
A board of survey report prepared and submitted to MoFPED (50M)	Adhoc Board of Survey report prepared and submitted to MoFPED.
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)	Subscriptions international organisations including COMESA, UNIDO, paid.
Meeting Minutes produced for 52 senior management meetings.	17 Meeting Minutes produced for 17 senior management meetings.
56 vehicles maintained and available for field activities.	31 vehicles maintained and available for field activities.
3 financial statements and reports prepared.	3 Financial statements and reports prepared and submitted.
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted
Fixed Assets register updated (40M)	Fixed Assets register updated
Prepare management reports for decision making	Management reports prepared and discussed during senior and top management meetings.
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)	Market study for specific commodities where MSMEs have comparative advantage not conducted
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)	26 contract committee meetings, and 22 evaluation committee meetings held. There is an over-achievement in number of meetings because sometimes a series of meetings are held over one procurement.
12 meetings for TOP management conducted	13 meetings for TOP management conducted
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.(200M)	ICT equipment and accessories for staff procured and availed(1 laptop and 2 tablets and Accessories(Keyboards, Mice, Screwdriver, Cables and connectors)). Staff bio-metric attendance system procured, configured and installed. New and Old Staff trained on IT systems. Printer consumables(Tonner) procured and availed to staff. 4 Printers serviced
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221001 Advertising and Public Relations	200,000.000
221002 Workshops, Meetings and Seminars	156,180.006
221005 Official Ceremonies and State Functions	40,000.000
221007 Books, Periodicals & Newspapers	50,000.000
221008 Information and Communication Technology Supplies.	200,000.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	120,000.000
221011 Printing, Stationery, Photocopying and Binding	300,000.000
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	30,000.000
223001 Property Management Expenses	160,000.000
223004 Guard and Security services	82,000.000
223006 Water	32,000.000
223901 Rent-(Produced Assets) to other govt. units	120,000.000
227001 Travel inland	268,844.102
227002 Travel abroad	120,000.102
227004 Fuel, Lubricants and Oils	260,000.000
228002 Maintenance-Transport Equipment	134,456.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
262101 Contributions to International Organisations-Current	7,523,882.000
Total For Budget Output	**10,222,363.010**
Wage Recurrent	0.000
Non Wage Recurrent	10,222,363.010
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	The following field visits were conducted: -1 field visit for to verify pensioners -Monitoring of asset management for the RIDP project -In Mbarara for the Rwampara ranchers -In Gulu in regard to the establishment of cooperative bank -In Busoga, monitoring of PDM & EMYOOGA SACCOs -Taking Kenyan delegation on a benchmarking visit to cooperatives in dairy, coffee, mining, SACCOs In central and western Uganda
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed. Responses provided to Cabinet on matters arising for the MTIC from March to December 2024
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	Three Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Bilateral ,regional and multilateral trade protocols concluded.	8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. 3 other protocols concluded i.e Trade in goods, Trade-In services, and the Five priority sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		321,502.148
211102 Contract Staff Salaries		186,602.207
221009 Welfare and Entertainment		88,000.000
221011 Printing, Stationery, Photocopying and Binding		20,400.030
221012 Small Office Equipment		599.998
227001 Travel inland		282,999.972
227002 Travel abroad		150,000.000
227004 Fuel, Lubricants and Oils		208,000.000
	Total For Budget Output	**1,258,104.355**
	Wage Recurrent	508,104.355
	Non Wage Recurrent	750,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,642,406.249**
	Wage Recurrent	666,393.663
	Non Wage Recurrent	18,976,012.586
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1689 Retooling of Ministry of Trade and Industry	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
182 motorcycles procured for Cooperative /Commercial Officers across the country to supervise PDM implementation. Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.	144 motorcycles procured Three vehicles procured for Ministers

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1689 Retooling of Ministry of Trade and Industry	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Maintenance of the building BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises . Installation of Airconditioning.	Renovation works at the Ministry still on-going
Functionality of RIDP projects across the country monitored.	RIDP projects monitored in the districts of Mbarara, Bushenyi, Isingiro and Lira.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		24,382.585
228001 Maintenance-Buildings and Structures		1,076,000.000
312212 Light Vehicles - Acquisition		2,458,000.000
312216 Cycles - Acquisition		2,129,380.000
	Total For Budget Output	**5,687,762.585**
	GoU Development	5,687,762.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000044 Stastistical services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Vote and Programme statistical systems reviewed.	Development and establishment of program and vote indicators and respective Metadata

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
221008 Information and Communication Technology Supplies.		10,000.000
227001 Travel inland		61,488.000
	Total For Budget Output	**91,488.000**
	GoU Development	91,488.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**5,779,250.585**
	GoU Development	5,779,250.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Departments

Department:001 External Trade

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX (12,500,000).	Sensitization meeting conducted on the Trade Policy. This included both the Public and the Private Sectors and the composition was 25 men, 25 women and 25 youth.
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	Conducted a stakeholder consultative meeting to get Uganda's Private Sector players to participate in the Expos. 50 participants attended and at least 40% were women

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		198,389.588
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**223,389.588**
	Wage Recurrent	198,389.588
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Five bilateral (Kenya, South Africa, DRC, Algeria and Ghana and multilateral meetings at the WTO, AfCFTA and COMESA to increase market access for locally produced Ugandan goods conducted. (170,000,000) Support to AGOA.(200M)	Not conducted

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
227002 Travel abroad	122,000.000
263402 Transfer to Other Government Units	497,763.200
Total For Budget Output	**667,763.200**
Wage Recurrent	0.000
Non Wage Recurrent	667,763.200
Arrears	0.000
AIA	0.000

Budget Output:190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)	Conducted a stakeholder meeting on Intellectual Property Rights to inform Uganda's position at the African Continental Free Trade Area (AfCFTA) 50 participants attended
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	One regional meeting to popularise Uganda's negotiated protocols in Western Uganda conducted Monitored border markets of Katuna, Bunagana, and Mpondwe in Western Uganda and Olaba and Elegu in Northern Uganda
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,079.000
227001 Travel inland	60,500.000
Total For Budget Output	**65,579.000**
Wage Recurrent	0.000
Non Wage Recurrent	65,579.000
Arrears	0.000
AIA	0.000
Total For Department	**956,731.788**
Wage Recurrent	198,389.588
Non Wage Recurrent	758,342.200
Arrears	0.000
AIA	0.000

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Grain trade operations streamlined (UGX 0.0045Bn)	Held Q1 meeting of the National Coordination Forum on Grain Trade (PPDA tasked to finalize guidelines to mandate MDAs to only procure maize certified by UNBS and MTIC to expedite the Afflatoxins Project). Held Q2 meeting of the National Coordination Forum on Grain Trade (targeted awareness of new measures outlined by the Forum was proposed, enforcement plans for the grain quality standards were discussed, MoLG and MoJCA to review existing ordinances/develop new ordinances on grain trade). Collected data on grain sector in Eastern, Northern, West Nile and Southern regions to inform pre-feasibility study on the Afflatoxin and Testing Infrastructure Project proposal. Held Q3 meeting of National Coordination Forum on Grain Trade. Engaged 45 grain traders in Eastern Uganda on the Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF. Held Q4 meeting of National Coordination Forum on Grain Trade. Engaged 30 grain traders in Northern Uganda on the Grain Certification.
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance (UGX 0.00912Bn)	Inspected status and utilization of border infrastructures (Mpondwe, Goli and Oraba) developed by MTIC, where a decline in the number of Small scale traders was noted due to the lack of constant engagement with the DRC authorities on some trade levies and bribery, UNBS and MAAIAF not present at Goli border point. Participated in the 3rd Joint Cross-border Security meeting between Uganda and Rwanda in Mbarara City, 26th-28th February, 2025. Inspected status and utilization of border infrastructures (Busia, Katuna and Bunagana) developed by MTIC.
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Compliance levels in implementation of the Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed(UGX 0.0527Bn)	Engaged LG officials and businesses conducting Hire Purchase business in Kasese, Kabale, Kisoro, Ibanda and Sheema Districts for licensing and dealings with customers. Assessed implementation of the amended Trade Licensing Rates and Grades in 7 selected LGs in South Western Uganda (Sheema, Rukungiri, Ntungamo, Bushenyi, Mitoma, Ibanda and Rubirizi Districts) for compliance. Inspected businesses conducting Hire Purchase for licensing and review of terms of hire purchases in Kamwenge, Fortportal, Mubende, Mityana, Mbarara, Masaka and Bushenyi. Conducted Trade Licensing compliance inspections of non-Citizen traders' businesses in 10 LGs in central region and 6 LGs in West Nile region. Assessed Trade Licensing compliance in grading and rates as amended in 2015, in 8 LGs in central region. Inspected non-citizen traders’ businesses in selected local governments in western Uganda (Mbarara, Lyantonde, Bushenyi, Kasese, Kyenjojo and Mubende) to ensure compliance with the license conditions.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued (UGX 0.0015Bn)	10 Non-Citizen traders Clearance booklets printed for issuance. Gazetted, printed and disseminated 500 Copies of Trade Licensing (grading of Business Area)(Amendment) Order, 2024 and Trade Licensing (Amendment of Schedule 2) Instrument, 2024 for the new Cities. Printed 2,000 Copies of BUBU Policy, Implemetation Strategy, Framework and User Manual).
Utilization of conditional grants monitored in selected LGs(UGX 0.03168Bn)	Monitored and supported utilization of conditional grants in 5 selected LGs (Soroti, Mbale, Tororo, Busia and Iganga) in Eastern Uganda as per the issued guidelines and alignment of budgets to MTIC mandate. Monitored and supported utilization of conditional grants in selected 7 LGs (Wakiso District, Masaka City, Kyengera, Kira, Kajjansi, Makindye and Nansana) as per the issued guidelines and alignment of budgets to MTIC mandate. Assessed utilization of conditional grants in 9 LGs in Northern Uganda and 8 LGs in Southern Uganda. Assessed utilization of conditional grants in 8 LGs in West Nile region inline with issued guidelines and achievement of mandate of MTIC. Held consultations on the proposed allocation formula for the commercial services grant with selected districts and municipalities of (Buheju, Kisoro, Kabale and Kabale) in Western and Gulu Northern region.
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)	Developed draft RIA for Trade Remedies Bill which will address unfair trade practices originating from foreign markets. Finalized Principles for the Private Sector Apex Body Bill in consultation with 30 relevant stakeholders. Reviewed the structure of the Inter-Institutional Trade Committee (IITC) with relevant MDAs and Private Sector stakeholders for revival of the IITC. Engage 30 members of the Inter-Institutional Trade Committee (IITC) (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues, including illicit trade within their respective sectors and also received relevant reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	215,306.718
221002 Workshops, Meetings and Seminars	14,551.247
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	93,517.156
Total For Budget Output	**324,875.121**
Wage Recurrent	215,306.718
Non Wage Recurrent	109,568.403
Arrears	0.000
AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:190032 Product and Services Market Research	
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)	Sensitized 35 stakeholders including women and youth (DCOs and Private Sector) in W. Nile region on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act). Awareness created among 70 stakeholders including women and youth (DCOs and Private Sector) in Western Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act). Facilitated the Uganda National Trade Review Conference 2025, held from March 26-27, focused on enhancing trade competitiveness to achieve Uganda's 10-fold growth strategy. Awareness created among 30 stakeholders including women and youth (DCOs and Private Sector) in Eastern Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Sale of Goods and Supply of Services Act).
Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)	Reviewed and analyzed Trade licensing returns from 10 selected LGs. Assessed the involvement of District Commercial Officers (DCOs) in the IRAS and e-LogRev systems in selected Cities and Municipalities in Northern and Western regions, where some gaps and challenges where identified that hinder reporting and monitoring obligations of DCOs under the Trade Licensing Act, 2015.
Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)	Collected and analyzed market intelligence information from 3 Districts in Eastern Uganda (Mbale, Iganga and Jinja). Collected and analyzed market intelligence information from 4 Districts in Northern Uganda (Gulu, Lira, Kitgum, Nwoya) to guide Policy. Market intelligence information from 10 selected LGs in Southern Uganda collected and analyzed. Collected and analyzed market intelligence information from 8 Districts in Central Uganda (Mukono, Kayunga, Mpigi, Masaka, Luwero, Nakasongola, Mityana and Mubende) to guide Policy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		39,800.000
227001 Travel inland		12,700.000
	Total For Budget Output	**52,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**377,375.121**
	Wage Recurrent	215,306.718
	Non Wage Recurrent	162,068.403

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

National business development services guideline developed for 200 men, women and youth & mainstreamed in the BFP in Central, Northern , West Nile & Eastern Regions UGX(108,719,440).	194 MSMEs guided on business development guideline in Bushenyi, Rubirizi Bunyangabo and Kasese

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	429,350.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,400.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,396.096
227004 Fuel, Lubricants and Oils	34,569.460
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	**537,716.024**
Wage Recurrent	429,350.468
Non Wage Recurrent	108,365.556
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	196 MSMEs entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping in Budaka, Butebo, Mitooma town council
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	Zero funds released for this activity

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	99,312.901
Total For Budget Output	**99,312.901**
Wage Recurrent	0.000
Non Wage Recurrent	99,312.901
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

160 MSMEs of men, women, youths PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and GHP for enterprises in Kotido, Napak DLG, Abim, Amudat, Zombo, Arua, madi-Okollo serere & Kole UGX (42,180,300)	298 MSMEs (120 women, 110 men, 68 youths and PWDs) mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Kyotera, Masaka, Rakai,Terego,Yumbe Moyo, Kiboga, Nakaseke , Kyankwanzi, Nyowa Nakaseke, Oyama , Busia, Malaba Terego,Yumbe Moyo, Kiboga, Nakaseke and Kyankwanzi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,200.000
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	27,480.300
Total For Budget Output	**42,180.300**
Wage Recurrent	0.000
Non Wage Recurrent	42,180.300
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

Business linkage established between MSMEs and large scale enterprises	2 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs.in Butaleja, Mbarara City
Two(2) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX 13,279,383)	Two(2) Business linkages was contacted for MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	110 (66 Male and 44 women MSMEs) trained on quality maintenance's of aflatoxins for men, women and PWDs in Buyende, Kaliro & Tororo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,279.383
Total For Budget Output	**13,279.383**
Wage Recurrent	0.000
Non Wage Recurrent	13,279.383
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
850 MSMEs profiled per region of the country and MSMEs database populated for 212 youths 212 women, 250men and 176 PWDs. in Central, Northern and Western Regions (UGX 20,230,540)	624 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs, in Central Regions of Kayunga, Mpigi district Kayunga, Mpigi district Kisoro Municipality and Bunagana Town council, Nanasana MC, Mubende MC, Kasangati TC. Pader, Gulu City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	20,043.960
Total For Budget Output	**20,043.960**
Wage Recurrent	0.000
Non Wage Recurrent	20,043.960
Arrears	0.000
AIA	0.000
Total For Department	**712,532.568**
Wage Recurrent	429,350.468
Non Wage Recurrent	283,182.100
Arrears	0.000
AIA	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted	Not done. Funds to execute this activity were not released.
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile	Four Stakeholder technical meeting of 90 participants held to discuss the Final Draft of the Wood and Furniture subsector strategy; and 25 technical members meeting for PDM National Marketing Strategy was held and fine-tuned the Vision, Goal, Objectives and Strategic Actions. The draft documents were compiled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	214,607.236
211102 Contract Staff Salaries	48,251.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,451.727
Total For Budget Output	**332,310.358**
Wage Recurrent	262,858.631
Non Wage Recurrent	69,451.727
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 120 MSMEs to formalise their business in South Western, Rwenzori, West Nile , and Sebei sub region	Trained 120 MSMEs to formalise their businesses in Bunyoro to Acquire, subscribe and scale up the use of International Bar code (GIS) and to promote use Ugandan products in the market
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)	Conducted awareness in Credit rating mechanisms and access to finance in Lira, Kumi, Soroti city, Soroti district, Ngora and Kiryandongoto 153 MSMEs (90 male and 59 female) in manufacturing sector
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwemzori and Busoga Region	192 MSMEs were Mobilized and sensitized to formalize their businesses in (126 women, 28male 5 PLW and 6 PWD and 27 youth MSMEs) in Packwach Arua city., Jinja, Iganga and Karilo
Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	The training was conducted and attended by 110 participants that included 39 MSMEs that are involved in the manufacture of; leather products, bakery products, grain milling, wines, juice, peanut butter, soy flour porridge, yogurt, sanitary pads, honey, packaging materials and livestock feeds etc. in Jinja, Mukono and Kampala.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,099.422
227004 Fuel, Lubricants and Oils	54,900.000
Total For Budget Output	**55,999.422**
Wage Recurrent	0.000
Non Wage Recurrent	55,999.422
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	Facilitated, prepared, organised, trained, vetted and registered 256 MSMEs to attend the 24th EAC MSMEs trade fair but 183 MSMEs attended. Among those MSMEs included 127 females and 56 males. While in n Juba South Sudan, Uganda was recognised as the best exhibitor in value addition. In addition, over 40 exhibitors have been facilitated to attend trade fairs in other exhibitions and Trade Foras in EAC such as Zanzibar, DRC-Congo and Rwanda Have mobilised and prepared 482 MSMEs for 25th EAC MSMEs trade fair due December in Kenya from South Western, Busoga Region, Eastern Northern, Masaka, Karungu, Mpigi, Toro Districts and Ibanda
Training of 100 processors in Leather and agro processors in Mukono, Jinja, greater Bushenyi, Mbarara; Formation of clusters in each district i.Fruits: Greater Bushenyi, Greater Mbarara; ii.Grain Milling: Masindi, Kibale, Kiryandongo, Mubende and Nwoya	150 MSMEs mobilized and consultations on leather sector issues carried out and a report compiled. A cabinet paper on Trade of Hides and Skins was prepared and presented to Cabinet these meeting took place inwere held in Busia Jinja and Masaka

N/A

Total For Budget Output	**129,192.042**
Wage Recurrent	0.000
Non Wage Recurrent	129,192.042
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	150 MSMEs were mobilised and facilitated to attend the International MSMEs day in Mbale which was officiated by the Senior Minister of Trade, Industry and Cooperatives, Hon. Francis Mwebesa. This was the first International MSMEs Day to be commemorated
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Profiling of 120 MSMEs(60Males and 60 Female) and populating the MSMEs database on agro processing, leather and metal fabrication from Central Region and Bunyoro region	Profiled 720 MSMEs (580 male and 140 female) in Bunyoro sub region in districts of Kiryandongo, Masindi, Hoima City Kibale, Kagadi Kakumiro and Tororo, Busia, Iganga, Bugiri, Busia and Serstern in the Districts of Kyenjojo Kamwenge, and Mubende. Compiled for the database it is from all the SMEs, leather manufactured products, metal fabricators, and Agro processors products Some districts had been supported by NGO projects to prepare databases such as Kakumiro District, Kiriandongo and Masindi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		93,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		15,373.727
	Total For Budget Output	**121,373.727**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,373.727
	Arrears	0.000
	AIA	0.000
	Total For Department	**638,875.549**
	Wage Recurrent	262,858.631
	Non Wage Recurrent	376,016.918
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Regulation and Management of Cooperatives

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:002 Cooperatives Development	
Budget Output:510001 Regional Development Planning	
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
8 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M) 4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)	16 Coop identified, profiled, supervised and sensitized on possible financing institutions. (1) Kikuube District bee keepers Coop Society, Kikuube (Bunyoro Sub-region) involves in Apiary/ honey value chain. (2) Ongongoja Fruit Growers Multipurpose Coop Society, Katakwi District (Teso Sub-region) involves in Coffee Value chain. (3) Osukuru United Women Network, Tororo (Bukedi Subregion) Involves in Cassava Value chain. (4) Bulambuli Agro Processors Coop Society, Bulambuli District (Bugisu Subregion) involved in Maize and Sunflower value chains. (5) Amika United Market Vendors Savings and Credit Coop Society involves in Coffee Value chain-Arua (Westnile), (6) Merber A Coo Soc involved in Cassava and Rice Value chain-Nebbi (Westnile), (7) Sibanga Integrated Coffee farmers and Bukusuyetena Coop Society-Manafwa District (Bugisu Subregion) involved in Coffee Value chains, (8) Buyenje Maize farmers' Coop Society and (9) Nazarethi Twetungure Maize Farmers' Coop Soc-Hoima and Masi (10) Napak

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		96,950.838
	Total For Budget Output	**96,950.838**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,950.838
	Arrears	0.000
	AIA	0.000
	Total For Department	**96,950.838**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,950.838
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**277,869,502.790**
	Wage Recurrent	3,041,583.260
	Non Wage Recurrent	269,048,668.945
	GoU Development	5,779,250.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
132201	Grants from multi-lateral development partners-capital	5.000	0.000
142212	Educational/Instruction related levies	3.000	0.000
142225	Other Licence fees	0.030	0.000
	Total	**8.030**	**0.000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	implement the gender equity strategy focusing on under previledged . quaterly monitoring on allocation of funds(welfare, treatment,capacity building) to staff with physical incapacities . Support the PDM SACCOs to ensure that the Composition of executive committees includes women, youth and disabled
Issue of Concern:	inadequate awareness on equity budgeting and gender insensitivity on composition of PDM SACCOs
Planned Interventions:	Implement the gender equity strategy Train MTIC Staff on equity budgeting support PDM SACCOs to ensure that composition of SACCO Executive are gender sensitive
Budget Allocation (Billion):	0.600
Performance Indicators:	No of SACCOs Executives with women on executive committees No of Staff trained on equity budgeting No of Staff trained on gender strategy
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Build the capacity of leadership of Traders,Industriailists,cooperators for more effective governance,leadership and participation in multlisectoral response to HIV/AIDs
Issue of Concern:	Slow progress on multisectoral response on HIV/AIDS
Planned Interventions:	Build the capacity of Leadership of Traders, Industrialists, and Cooperators for more effective governance, Leadership ad participation in multisectoral to HIV/AIDs
Budget Allocation (Billion):	0.070
Performance Indicators:	No of Apex Body meetings held for Traders, Cooperators and Industrialists No of workshops held for HIV/AIDs Workplace policy dissemination
Actual Expenditure By End Q4	
Performance as of End of Q4	The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized. Condoms availed in different accessible places of convenience. A workshop on Sensitization of different Departments and Agencies was held
Reasons for Variations	No variation

iii) Environment

Objective:	identify climate and environmental concerns in factories and Industries , identify mitigation measures and carry out quarterly visits on implementation of mitigation measures Mainstream climate issues in departmental workplans
Issue of Concern:	inadequate mainstreaming of Climate and environmental issues in plans and budgets of department and agencies under MTIC
Planned Interventions:	Identify climate and environmental issues across departments/agencies Mainstream climate and environmental issues across `departments/agencies
Budget Allocation (Billion):	0.050

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Performance Indicators:	No of Departments/agencies budgeting for climate change interventions
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 016 Ministry of Works and Transport

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.179	34.172	34.172	32.996	199.0 %	192.0 %	96.6 %
	Non-Wage	139.506	568.593	559.787	558.594	401.0 %	400.4 %	99.8 %
Devt.	GoU	484.052	1,562.569	1,562.569	1,554.651	322.8 %	321.2 %	99.5 %
	Ext Fin.	1,365.588	2,099.855	733.694	265.260	53.7 %	19.4 %	36.2 %
GoU Total		**640.738**	**2,165.335**	**2,156.528**	**2,146.241**	**336.6 %**	**335.0 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**2,006.326**	**4,265.190**	**2,890.222**	**2,411.501**	**144.1 %**	**120.2 %**	**83.4 %**
Arrears		19.114	19.114	19.114	19.108	100.0 %	100.0 %	100.0 %
Total Budget		**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**
Total Vote Budget Excluding Arrears		**2,006.326**	**4,265.190**	**2,890.222**	**2,411.501**	**144.1 %**	**120.2 %**	**83.4 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**2,022.271**	**4,272.206**	**2,897.238**	**2,418.556**	**143.3 %**	**119.6 %**	**83.5%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	11.683	11.676	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	153.516	153.516	153.017	295.1 %	294.1 %	99.7%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	43.921	43.921	43.846	166.3 %	166.0 %	99.8%
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	36.565	36.087	100.0 %	98.7 %	98.7%
Sub SubProgramme:05 Multimodal Transport Regulation	53.755	146.226	136.195	136.162	253.4 %	253.3 %	100.0%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	1,841.831	2,200.431	890.506	889.927	48.3 %	48.3 %	99.9%
Sub SubProgramme:07 Institutional Support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 National Roads Maintenance & Construction	0.000	1,622.252	1,567.240	1,090.498	0.0 %	0.0 %	69.6%
Sub SubProgramme:09 National and District Roads Maintenance	0.000	57.612	57.612	57.343	0.0 %	0.0 %	99.5%
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	11.702	11.702	11.657	422.0 %	420.4 %	99.6%
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0%
Total for the Vote	**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Sub Programme: 03 Transport Infrastructure and Services Development

0.028	Bn Shs	Department : 001 Mechanical Engineering Services
	Reason: 0	

Items

0.009	UShs	227004 Fuel, Lubricants and Oils
		Reason:

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.406	Bn Shs	Project : 1489 Development of Kabaale Airport
	Reason: The planned recruitment of contract staff under Accident and incident unit was not undertaken	

Items

0.400	UShs	211102 Contract Staff Salaries
		Reason: The planned recruitment of contract staff under Accident and incident unit was not undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of motor vehicles inspected annually	Number	20000	10000
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:001 Maritime Administration			
Budget Output: 260016 Compliance to Regional and International Maritime Conventions			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Number of IWT licenses issued	Number	300	292
Number of IWT safety campaigns carried out	Number	2	01
Number of seafarers certified	Number	30	25
Number of vessels inspected	Number	400	371
Department:002 Transport Regulation and Safety			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of commercial vehicle licenses issued	Number	25000	20240
Budget Output: 260018 Motor Vehicle Registration			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	70%	55%

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of driving permits issued	Number	3200000	307993
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	60%	55%

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	80%	55%

Budget Output: 260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of development of E-payment portal	Percentage	75%	95%

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport planning systems reviewed and updated	Number	1	1

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport planning tools acquired (MoWT)	Number	4	1
Number of transport surveys carried out by MoWT	Number	1	1
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Budget Output: 000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	yes	Yes

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport planning tools acquired (MoWT)	Number	2	1
Number of transport surveys carried out by MoWT	Number	2	2
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport planning tools acquired (MoWT)	Number	2	1

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1617 Retooling of Ministry of Works and Transport

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	0

Budget Output: 000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	0

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1097 New Standard Gauge Railway Line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Hectares of land valued for land acquisition	Number	422	184
Number of acres corridors (SGR Right of way) acquired	Number	464	242

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 000016 Environment, Social Health and safety

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of statutory reports produced	Number	3	3
No. of staff trained	Number	20	7
No. of Monitoring and Evaluation reports produced	Number	7	7

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	35.7%

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of local contractors classified	Number	150	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	35.7%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Monitoring and Evaluation reports produced	Number	4	4

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of contracts awarded	Number	1	0
No. of Monitoring and Evaluation reports produced	Number	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of local contractors classified	Number	150	0

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%

Project:1421 Development of the Construction Industry

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	38	35.7%

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	100	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%
Amount of guarantee fund available for contractors	Value	0	0

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Department:001 Mechanical Engineering Services

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Operator training schools established	Number	1	1
No of road equipment units added	Number	32	0
Percent availability of district and zonal equipment	Percentage	60%	50%
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	98%

Budget Output: 260015 Ships and Ferries Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percent availability of district and zonal equipment	Percentage	50%	50%
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	98%

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:05 Multimodal Transport Regulation

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Aids to Navigation installed and Maintained	Number	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2	0
Number of SAR boats acquired	Number	9	10
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	5

Budget Output: 260017 Inland Water Transport Safety

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of SAR boats acquired	Number	9	10
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	5

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of SGR constructed	Number	82	0

Budget Output: 260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of personnel trained at Railway training Institute	Number	1	1

VOTE: 016 Ministry of Works and Transport

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Budget Output: 260023 Aviation Training Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	0
Budget Output: 260024 Aerodromes Infrastructure			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	0
Budget Output: 260025 Uganda National Airlines			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of Aircraft Procured /purchased (UNACOL)	Number	2	0
Project:1097 New Standard Gauge Railway Line			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Km of SGR constructed	Number	40	0
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Km of SGR constructed	Number	40	0

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1284 Development of new Kampala Port in Bukasa

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of PAPs compensated for the Bukasa Port	Number	254	129
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	0
% of civil works for ship yard and floating dock at Bukasa Port	Percentage	%	0

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of PAPs compensated for the Bukasa Port	Number	254	129
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	0

Project:1489 Development of Kabaale Airport

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	94%

Project:1563 URC Capacity Building Project

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of MGR Rehabilitated (Kampala – Malaba)	Number	12	26
Km of Tororo - Gulu MGR Line Rehabilitated	Number	0	0
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	0	0
No. of statutory reports produced	Number	12	12

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of Budget Absorption	Percentage	90%	85%
No. of Assets maintained	Number	248	248
No. of staff trained	Number	72	72
No. of positions filled	Number	90	34
No. of statutory audits conducted	Number	4	4
Number of contracts awarded	Number	100	60
Percentage of adherence to the approved procurement plan	Percentage	90%	90%
No. of Monitoring and Evaluation reports produced	Number	4	4

Budget Output: 260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of civil works for Tororo - Gulu MGR Line supervised	Number	0	0
Km of Gulu -Pakwach MGR rehabilitated and develop an inland port on L. Albert	Number	0	0
Km of MGR Rehabilitated (Kampala – Malaba)	Number	7	0
Km of Tororo - Gulu MGR Line Rehabilitated	Number	187	133
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
No. of statutory reports produced	Number	4	4
Percentage of Budget Absorption	Percentage	90%	45%
No. of Assets maintained	Number	211	211
No. of staff trained	Number	154	354
No. of positions filled	Number	34	34
No. of statutory audits conducted	Number	4	4
Number of Court cases concluded	Number	400	3
No. of Monitoring and Evaluation reports produced	Number	4	4

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of civil works for Tororo - Gulu MGR Line supervised	Number	298	140
Km of MGR Rehabilitated (Kampala – Malaba)	Number	93	25.3
Km of Tororo - Gulu MGR Line Rehabilitated	Number	298	140
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	600	300

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number		316

Project:1558 Rural Bridges Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	5
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	2

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	4	4
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	4

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1558 Rural Bridges Infrastructure Development

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	1

Project:1564 Community Roads Improvement Project

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	400	316

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	40	316

Project:1703 Rehabilitation of District Roads Project

Budget Output: 000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of District gravel roads rehabilitated	Number	3	3

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	5	5
No. of KMs rehabilitated	Number	10	10

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1703 Rehabilitation of District Roads Project

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	60	40
Km of District gravel roads rehabilitated	Number	60	50.91
Km of District low cost selead roads rehabilitated	Number	15	15

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	10	5
No. of KMs rehabilitated	Number	5	5

Project:1705 Rehabilitation and Upgrading of Urban Roads Project

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Urban roads sealed	Number	8	10.2

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:002 Public Structures

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage compliance to building code/standards	Percentage	30%	30%

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Performance highlights for the Quarter

The approved budget for Vote 016 for FY 2024/25 is UGX 2,025.440bn which was revised to UGX 4,284Bn through a supplementary arising out of RAPEX. Of this amount, UGX 34.172Bn (0.85%) is for wages, UGX 567.593Bn (6.89%) is for nonwage recurrent, UGX 1,563.569Bn (23.89%) is for GoU development, UGX 2,099.855 Bn(67.42%) is External financing and UGX 19.114bn (0.94%) for arrears.

Some of the performance highlights include:

Roads Subsector
• 100% completion achieved and Project under DLP for upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & BulindoNsasa-Namugongo road (4.56km) in Kira MC
• 99.5% construction works for Kadokolene swamp crossing (Budaka) completed;
• 2No. Cable trail bridges constructed i.e. Kabira-Nyakeina, Kikaada-Kyenyonga.
• 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;

National Roads
• Upgrading of 26 road development projects with a total distance of 1,383.76km continued
• 122.43 km equivalents were upgraded to paved bituminous standards.

Air Transport
• 94% physical works completed for construction of Kabaale International Airport.
• Operations of the Uganda National Airlines continued and all 6 Aircraft were maintained while 01 CRJ underwent a C-Check in April 2025.
• 12 Aerodromes maintained i.e. Arua, Gulu, Pakuba, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken with exception of Masindi.

Inland water transport
• 14 ferries continued operations at 13 ferry routes that link national roads at strategic locations;
• 02 BKK ferries for Lake Kyoga were launched into the lake and sea trials completed.

Railways subsector
• 45% of cumulative works for rehabilitation of Tororo-Gulu MGR line completed
• Under SGR; EPC/Turnkey Contract for development of the eastern route was signed and Project launched. The Financing framework for the project was approved by Cabinet.

Road safety
• Annual Road Safety conducted;
• 307,993 Driving licences issued.

Variances and Challenges

Delay in the release of funds for projects under UNRA and URF due to RAPEX affected the completion of the planned works

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.0 %**	**99.9 %**	**99.9 %**
000016 Environment, Social Health and safety	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
000024 Compliance and Enforcement Services	1.764	1.764	1.764	1.758	100.0 %	99.6 %	99.7 %
000089 Climate Change Mitigation	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
260003 Feasibility and Detailed engineering studies	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	7.835	7.835	7.835	7.835	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.1 %**	**294.1 %**	**99.7 %**
000017 Infrastructure Development and Management	18.380	24.380	24.380	24.267	132.6 %	132.0 %	99.5 %
000022 Research and Development	1.657	1.657	1.657	1.657	100.0 %	100.0 %	100.0 %
260002 District , Urban and Community Access Road Maintenance	12.308	20.795	20.795	20.733	169.0 %	168.5 %	99.7 %
260003 Feasibility and Detailed engineering studies	0.900	0.895	0.895	0.895	99.4 %	99.4 %	100.0 %
260005 Landing sites and ferry construction	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	17.974	104.979	104.979	104.655	584.1 %	582.3 %	99.7 %
260013 Infrastructure Planning	0.710	0.710	0.710	0.710	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**43.921**	**43.846**	**166.3 %**	**166.0 %**	**99.8 %**
000039 Policies, Regulations and Standards	2.988	2.988	2.988	2.941	100.0 %	98.4 %	98.4 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
260014 Road Equipment and Fleet Management Services	11.620	15.133	15.133	15.107	130.2 %	130.0 %	99.8 %
260015 Ships and Ferries Management	10.900	24.900	24.900	24.898	228.4 %	228.4 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.0 %**	**98.7 %**	**98.7 %**
000003 Facilities and Equipment Management	1.057	1.057	1.057	1.057	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	22.432	22.432	22.432	21.954	100.0 %	97.9 %	97.9 %
000014 Administrative and Support Services	11.345	11.345	11.345	11.344	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.0 %**	**98.7 %**	**98.7 %**
000022 Research and Development	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
260013 Infrastructure Planning	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**115.426**	**115.392**	**502.8 %**	**502.7 %**	**100.0 %**
000017 Infrastructure Development and Management	6.877	6.877	6.877	6.877	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	6.544	10.344	10.344	10.343	158.1 %	158.1 %	100.0 %
260016 Compliance to Regional and International Maritime Conventions	0.080	0.080	0.080	0.079	100.0 %	98.2 %	98.8 %
260017 Inland Water Transport Safety	1.321	1.321	1.321	1.315	100.0 %	99.5 %	99.5 %
260018 Motor Vehicle Registration	6.108	8.308	8.308	8.292	136.0 %	135.8 %	99.8 %
260019 Road Safety Services	1.925	88.196	88.196	88.187	4,581.6 %	4,581.1 %	100.0 %
260020 Issuance of Driving Licences	0.100	0.300	0.300	0.300	300.0 %	299.8 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**865.643**	**865.064**	**170.7 %**	**170.6 %**	**99.9 %**
000017 Infrastructure Development and Management	181.055	472.155	472.155	471.749	260.8 %	260.6 %	99.9 %
260003 Feasibility and Detailed engineering studies	10.551	10.551	10.551	10.551	100.0 %	100.0 %	100.0 %
260012 Transport Infrastructure Corridor	223.191	223.191	223.191	223.018	100.0 %	99.9 %	99.9 %
260022 Railway Services	3.002	61.502	61.502	61.502	2,048.7 %	2,048.7 %	100.0 %
260023 Aviation Training Services	2.369	11.369	11.369	11.369	479.9 %	479.9 %	100.0 %
260024 Aerodromes Infrastructure	0.872	0.872	0.872	0.872	100.0 %	100.0 %	100.0 %
260025 Uganda National Airlines	86.003	86.003	86.003	86.003	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 National Roads Maintenance & Construction		**887.985**	**879.179**	**870.871**	**0.0 %**	**0.0 %**	**99.1 %**
000003 Facilities and Equipment Management	0.000	13.931	13.931	13.931	0.0 %	0.0 %	100.0 %
000005 Human Resource Management	0.000	80.263	80.063	78.787	0.0 %	0.0 %	98.4 %
000022 Research and Development	0.000	2.215	1.705	1.703	0.0 %	0.0 %	99.9 %
260001 Bridge construction	0.000	47.856	47.856	47.696	0.0 %	0.0 %	99.7 %
260003 Feasibility and Detailed engineering studies	0.000	0.729	0.729	0.724	0.0 %	0.0 %	99.3 %
260005 Landing sites and ferry construction	0.000	5.012	5.012	5.010	0.0 %	0.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:08 National Roads Maintenance & Construction		**887.985**	**879.179**	**870.871**	**0.0 %**	**0.0 %**	**99.1 %**
260007 Road Construction and Upgrade	0.000	411.035	411.035	404.401	0.0 %	0.0 %	98.4 %
260010 Road rehabilitation	0.000	158.096	158.096	158.070	0.0 %	0.0 %	100.0 %
260031 National Road Maintenance Central Region	0.000	124.376	119.309	119.228	0.0 %	0.0 %	99.9 %
260032 National Road Maintenance Eastern Region	0.000	7.883	7.178	7.158	0.0 %	0.0 %	99.7 %
260033 National Road Maintenance North Eastern Region	0.000	7.855	7.307	7.284	0.0 %	0.0 %	99.7 %
260034 National Road Maintenance Western Region	0.000	7.112	6.660	6.632	0.0 %	0.0 %	99.6 %
260035 National Road Maintenance Northern Region	0.000	12.915	11.589	11.542	0.0 %	0.0 %	99.6 %
260036 National Road Maintenance Southern Region	0.000	8.710	8.710	8.705	0.0 %	0.0 %	99.9 %
Sub SubProgramme:09 National and District Roads Maintenance		**57.612**	**57.612**	**57.343**	**0.0 %**	**0.0 %**	**99.5 %**
260002 District , Urban and Community Access Road Maintenance	0.000	53.733	53.733	53.732	0.0 %	0.0 %	100.0 %
260008 Road Fund Management Services	0.000	3.879	3.879	3.611	0.0 %	0.0 %	93.1 %
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6 %**
000024 Compliance and Enforcement Services	1.310	10.239	10.239	10.239	781.6 %	781.6 %	100.0 %
260004 Registration and Licensing	1.463	1.463	1.463	1.418	100.0 %	96.9 %	96.9 %
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0 %**
000017 Infrastructure Development and Management	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
Total for the Vote	**659.852**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.179	19.244	19.244	18.328	112.0 %	106.7 %	95.2 %
211102 Contract Staff Salaries	14.297	32.804	32.804	28.525	229.5 %	199.5 %	87.0 %
211104 Employee Gratuity	0.734	0.734	0.734	0.706	100.0 %	96.2 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.217	4.263	3.305	3.294	271.6 %	270.7 %	99.7 %
212101 Social Security Contributions	0.812	4.648	4.448	2.466	547.7 %	303.7 %	55.4 %
212102 Medical expenses (Employees)	0.507	0.507	0.507	0.507	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.410	0.410	0.410	0.397	100.0 %	96.8 %	96.8 %
221001 Advertising and Public Relations	0.100	0.467	0.311	0.286	310.7 %	285.8 %	92.0 %
221002 Workshops, Meetings and Seminars	0.424	0.972	0.860	0.860	202.8 %	202.8 %	100.0 %
221003 Staff Training	0.022	0.177	0.022	0.022	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.000	0.600	0.600	0.600	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.011	0.086	0.071	0.060	645.5 %	546.8 %	84.7 %
221008 Information and Communication Technology Supplies.	1.786	3.551	3.512	3.502	196.6 %	196.1 %	99.7 %
221009 Welfare and Entertainment	0.610	1.580	1.309	1.307	214.6 %	214.2 %	99.8 %
221010 Special Meals and Drinks	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.751	1.183	0.999	0.991	132.9 %	131.9 %	99.2 %
221012 Small Office Equipment	0.173	0.289	0.279	0.274	161.3 %	158.4 %	98.2 %
221017 Membership dues and Subscription fees.	0.269	0.549	0.549	0.537	203.8 %	199.5 %	97.9 %
222001 Information and Communication Technology Services.	0.070	3.633	2.878	2.867	4,111.1 %	4,095.0 %	99.6 %
222002 Postage and Courier	0.000	0.031	0.030	0.029	0.0 %	0.0 %	94.2 %
223001 Property Management Expenses	0.098	0.867	0.766	0.756	781.2 %	770.2 %	98.6 %
223002 Property Rates	0.000	0.020	0.011	0.008	0.0 %	0.0 %	79.0 %
223003 Rent-Produced Assets-to private entities	0.917	1.703	1.703	1.703	185.7 %	185.7 %	100.0 %
223004 Guard and Security services	0.606	2.858	2.542	2.515	419.8 %	415.3 %	98.9 %
223005 Electricity	0.179	1.554	1.595	1.595	889.1 %	889.1 %	100.0 %
223006 Water	0.022	0.284	0.284	0.284	1,292.0 %	1,291.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.029	0.024	0.021	124.4 %	111.7 %	89.8 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.000	0.582	0.251	0.251	0.0 %	0.0 %	100.0 %
224010 Protective Gear	0.100	0.200	0.200	0.199	200.0 %	199.1 %	99.6 %
224011 Research Expenses	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.149	10.941	10.941	10.941	952.3 %	952.3 %	100.0 %
225201 Consultancy Services-Capital	13.756	37.415	37.415	37.415	272.0 %	272.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	2.590	7.590	7.590	7.590	293.0 %	293.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.961	18.725	18.725	18.720	269.0 %	269.0 %	100.0 %
225204 Monitoring and Supervision of capital work	37.870	52.090	52.090	51.553	137.6 %	136.1 %	99.0 %
226001 Insurances	0.400	7.503	5.915	5.913	1,478.7 %	1,478.2 %	100.0 %
226002 Licenses	0.315	1.515	1.515	1.515	481.0 %	481.0 %	100.0 %
227001 Travel inland	1.896	4.870	5.084	5.076	268.2 %	267.8 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.035	0.035	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.665	7.977	7.974	7.962	299.2 %	298.8 %	99.8 %
228001 Maintenance-Buildings and Structures	1.831	129.669	129.257	129.159	7,059.4 %	7,054.0 %	99.9 %
228002 Maintenance-Transport Equipment	2.365	15.476	13.681	13.660	578.6 %	577.7 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	4.915	3.288	3.288	4,566.1 %	4,566.1 %	100.0 %
263402 Transfer to Other Government Units	183.210	316.653	316.653	316.653	172.8 %	172.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.037	0.057	0.037	0.037	100.0 %	99.9 %	99.9 %
273103 Retrenchment costs	0.000	63.512	63.512	63.206	0.0 %	0.0 %	99.5 %
273104 Pension	12.023	12.023	12.023	11.560	100.0 %	96.2 %	96.2 %
273105 Gratuity	0.764	0.764	0.764	0.764	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.000	76.900	76.900	76.900	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	8.088	8.088	8.088	8.088	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.877	5.877	5.877	5.877	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	33.067	627.748	627.748	627.365	1,898.4 %	1,897.3 %	99.9 %
312132 Airports and Airfields - Acquisition	122.000	122.000	122.000	122.000	100.0 %	100.0 %	100.0 %
312133 Railways and subways - Acquisition	0.000	291.100	291.100	291.100	0.0 %	0.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.000	2.000	2.000	2.000	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312231 Office Equipment - Acquisition	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.712	0.807	0.807	0.807	113.3 %	113.3 %	100.0 %
312423 Computer Software - Acquisition	1.355	5.621	5.621	5.621	414.9 %	414.9 %	100.0 %
312424 Computer databases - Acquisition	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.909	1.909	1.909	1.909	100.0 %	100.0 %	100.0 %
313133 Railways and subways - Improvement	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	156.691	245.908	245.908	244.817	156.9 %	156.2 %	99.6 %
352880 Salary Arrears Budgeting	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	8.281	8.281	8.281	8.275	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	10.565	10.565	10.565	10.565	100.0 %	100.0 %	100.0 %
Total for the Vote	**659.852**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Construction Standards and Quality Management	1.948	1.948	1.948	1.942	100.0 %	99.7 %	99.7 %
Development Projects							
1421 Development of the Construction Industry	9.735	9.735	9.735	9.735	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.06 %**	**294.10 %**	**99.7 %**
Departments							
001 Roads and Bridges	7.003	7.003	7.003	7.003	100.0 %	100.0 %	100.0 %
Development Projects							
1558 Rural Bridges Infrastructure Development	18.980	24.980	24.980	24.867	131.6 %	131.0 %	99.5 %
1564 Community Roads Improvement Project	4.192	34.192	34.192	34.190	815.6 %	815.6 %	100.0 %
1703 Rehabilitation of District Roads Project	15.067	72.067	72.067	71.745	478.3 %	476.2 %	99.6 %
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	15.274	15.274	15.213	225.0 %	224.1 %	99.6 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**43.921**	**43.846**	**166.32 %**	**166.03 %**	**99.8 %**
Departments							
001 Mechanical Engineering Services	26.408	43.921	43.921	43.846	166.3 %	166.0 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.00 %**	**98.69 %**	**98.7 %**
Departments							
001 Finance and Administration	32.997	32.997	32.997	32.519	100.0 %	98.6 %	98.6 %
002 Policy and Planning	2.211	2.211	2.211	2.211	100.0 %	100.0 %	100.0 %
Development Projects							
1617 Retooling of Ministry of Works and Transport	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**115.426**	**115.392**	**502.83 %**	**502.69 %**	**100.0 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
001 Maritime Administration	1.182	1.182	1.182	1.177	100.0 %	99.6 %	99.6 %
002 Transport Regulation and Safety	8.494	100.965	100.965	100.955	1,188.7 %	1,188.6 %	100.0 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	0.219	0.219	0.217	100.0 %	99.1 %	99.1 %
1774 Streamlining Management of Motor Vehicle Registration	13.060	13.060	13.060	13.044	100.0 %	99.9 %	99.9 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**865.643**	**865.064**	**170.72 %**	**170.61 %**	**99.9 %**
Departments							
001 Transport Infrastructure and Services	92.387	109.887	109.887	109.887	118.9 %	118.9 %	100.0 %
Development Projects							
1097 New Standard Gauge Railway Line	170.104	461.204	461.204	461.204	271.1 %	271.1 %	100.0 %
1284 Development of new Kampala Port in Bukasa	5.925	5.925	5.925	6.168	100.0 %	104.1 %	104.1 %
1489 Development of Kabaale Airport	167.000	167.000	167.000	166.594	100.0 %	99.8 %	99.8 %
1563 URC Capacity Building Project	4.627	11.323	11.323	11.323	244.7 %	244.7 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	110.304	110.304	109.889	164.6 %	164.0 %	99.6 %
Sub SubProgramme:07 Institutional Support services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**887.985**	**879.179**	**870.871**	**0.00 %**	**0.00 %**	**99.1 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:09 National and District Roads Maintenance	**0.000**	**57.612**	**57.612**	**57.343**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.00 %**	**420.36 %**	**99.61 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
002 Public Structures	2.773	11.702	11.702	11.657	422.0 %	420.4 %	99.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.00 %**	**99.97 %**	**99.97 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.06 %**	**294.10 %**	**99.7 %**
Departments							
001 Roads and Bridges	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**659.852**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**1,365.588**	**2,004.622**	**684.665**	**265.260**	**50.1 %**	**19.4 %**	**38.7 %**
Sub SubProgramme:05 Multimodal Transport Regulation	**30.800**	**30.800**	**20.769**	**20.769**	**67.4 %**	**67.4 %**	**100.0 %**
Development Projects.							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	30.800	30.800	20.769	20.769	67.4 %	67.4 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**1,334.788**	**1,334.788**	**24.864**	**24.864**	**1.9 %**	**1.9 %**	**100.0 %**
Development Projects.							
1097 New Standard Gauge Railway Line	1,073.450	1,073.450	0.000	0.000	0.0 %	0.0 %	0.0 %
1284 Development of new Kampala Port in Bukasa	66.318	66.318	7.843	7.843	11.8 %	11.8 %	100.0 %
1563 URC Capacity Building Project	195.020	195.020	17.021	17.021	8.7 %	8.7 %	100.0 %
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**639.034**	**639.032**	**219.627**	**0.0 %**	**0.0 %**	**34.4 %**
Development Projects.							
0265 Atiak-Moyo Road	0.000	21.385	21.385	0.111	0.0 %	0.0 %	0.5 %
1176 Hoima- Wanseko Road	0.000	26.662	26.662	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	0.000	46.250	46.250	46.250	0.0 %	0.0 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	25.051	25.051	23.101	0.0 %	0.0 %	92.2 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.000	155.623	155.623	32.662	0.0 %	0.0 %	21.0 %
1404 Kibuye -Busega- Mpigi	0.000	7.124	7.124	0.500	0.0 %	0.0 %	7.0 %
1490 Luwero - Butalangu Road	0.000	17.594	17.594	13.809	0.0 %	0.0 %	78.5 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	66.101	66.101	18.004	0.0 %	0.0 %	27.2 %
1657 Moyo-Yumbe-Koboko road	0.000	101.703	101.703	20.632	0.0 %	0.0 %	20.3 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	8.692	8.692	0.000	0.0 %	0.0 %	0.0 %
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.000	68.490	68.490	60.418	0.0 %	0.0 %	88.2 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	37.216	37.216	4.140	0.0 %	0.0 %	11.1 %
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.000	11.633	11.633	0.000	0.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	33.044	33.044	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	12.464	12.464	0.000	0.0 %	0.0 %	0.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	**1,365.588**	**2,004.622**	**684.665**	**265.260**	**50.1 %**	**19.4 %**	**38.7 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01 Transport Regulation		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Alignment of the draft principles for the plant, machinery and vehicles (PMV) management bill done through regional and international bench-marking.	Finalized the draft principles for the plant, machinery and vehicles management (PMV) bill and commissioned the process for updating the Regulatory Impact Assessment (RIA) report to the new guidelines of issuance of certificate of financial implications.	Delayed confirmation of invitations from the Uganda High Commissions from Malaysia and South Africa.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		670,135.103
224011 Research Expenses		312,114.914
	Total For Budget Output	**982,250.017**
	Wage Recurrent	670,135.103
	Non Wage Recurrent	312,114.914
	Arrears	0.000
	AIA	0.000
	Total For Department	**982,250.017**
	Wage Recurrent	670,135.103
	Non Wage Recurrent	312,114.914
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
	No funds allocated to this activity	
	Subscription not paid	No budget allocation
Subscription to the International Maritime Organization paid	Subscription not paid	No budget allocation
	Subscription not paid	No budget allocation
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
	Subscription not paid	No budget allocation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
4No. ships inspected	02No. ships inspected.	
5No. landing sites, inspected for compliance	02No. Ports inspected.	
Safety awareness and sensitization campaigns for inland water transport on our inland water ways conducted	No safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	Inadequate budget release
100% investigation of all reported accidents	No accident investigation undertaken	Inadequate budget release
3no. AToNS inspected and monitored	02no. Aids to Navigation (ATONs) inspected and monitored.	Inadequate budget release
Oil spill containment plan implementation initiated	Stakeholders workshop conducted	Inadequate budget release
Inspection and monitoring of all conventional ships under construction	1No. of ships under dry docking inspected (MV Kaawa)	
Seaferers certified	03No. Statutory/mandatory certificates for seafarers issued/ endorsed.	
100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	80No. boats Inspected, 46No. boats Registered and 61No. boats licensed for water transport on our waterways.	Inadequate budget release
Pre-feasibility and feasibility study report produced	Consultant contracted and inception report submitted for review	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
inspection, registration and licensing of inland transport vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	
1No Inland water transport regulation developed	Review of the 6No. draft Inland Water Transport Regulations on-going	
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Inland water transport regulation developed	Review of the 6No. draft Inland Water Transport Regulations on-going	Inadequate budget release
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
Inspection, Regulation and licensing of inland transport vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		140,842.519
221008 Information and Communication Technology Supplies.		665.000
221009 Welfare and Entertainment		280.240
221011 Printing, Stationery, Photocopying and Binding		400.000
225202 Environment Impact Assessment for Capital Works		654.760
225203 Appraisal and Feasibility Studies for Capital Works		109,300.218
	Total For Budget Output	**252,142.737**
	Wage Recurrent	140,842.519
	Non Wage Recurrent	111,300.218
	Arrears	0.000
	AIA	0.000
	Total For Department	**252,142.737**
	Wage Recurrent	140,842.519
	Non Wage Recurrent	111,300.218
	Arrears	0.000
	AIA	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
200 Bus operators issued	121 No. Bus operators issued	Could not achieve the target due to delayed delivery of licences and ongoing maintenance of ALS system
6,250 PSVs licensed;	3063 PSVs licensed.	Upgrade of ALS system and delayed delivery of licences affected the performance
1no. Aircraft Accident and Incident investigation carried out	Not undertaken	inadequate funds to undertake activity
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
4No. Inspections of Up-Country aerodromes carried out	4No. Up country aerodromes inspected these include Kasese, Soroti, Jinja and Tororo for compliance with ICAO Standards and recommended Practices in North, western and Eastern Regions.	
1No BASA reviewed	2No.Bilateral Air Services Agreements signed • Ethiopia • Central Africa Republic	There was more requests for review of Air Service Agreements to facilitate Air Travel
1No. inspection of EIA conducted	INo. Inspection of EIA conducted	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	2No. air transport programmes coordinated for ICAO and AFCAC	
1No. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections and sensitization carried out. along the line from Tororo to Gulu	
1 No. Rail Transport Regulation programs coordinated and monitored;	1No. Rail Transport Regulation Programme coordinated and monitored on the Nalukolongo-Kampala-Namanve line.	
1No. National Air Transport Facilitation Programme coordinated. 1No. EAC Air Transport Facilitation Programme coordinated.	Not Carried out	Activity deferred after consultations with regional stakeholders
1No. Rail transport Accident and incident investigated and reports made	1 No. Accident Investigation conducted and report made	
	1. Submitted a letter to Ministry of Finance to obtain a Certificate of Financial Implication. 2. Submitted a letter to Cabinet Secretariat for Clearance and Memo Number.	There were more consultations made on the draft bill following the re-drafting process
1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	2No. Route Monitoring exercise carried out	Target not met as a result of delayed delivery of licences which affected performance

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Rail Transport Regulation program coordinated and monitored;	1No. Rail Transport Regulation Programme coordinated and monitored on the Nalukolongo-Kampala-Namanve line.	
1No of Air transport safety oversight activity carried out	1No. Air Transport Safety oversight activity carried out at Kajjansi Airfield.	
20% of Licensing Security Materials and Inspection stickers delivered	Licensing and Inspection security materials procured and delivered.	All materials were delivered as additional resources were availed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,426,649.061
221008 Information and Communication Technology Supplies.	72,800.000
221011 Printing, Stationery, Photocopying and Binding	13,855.624
222001 Information and Communication Technology Services.	1,131,038.662
225101 Consultancy Services	100,000.000
225201 Consultancy Services-Capital	13,743.350
225204 Monitoring and Supervision of capital work	49.691
226002 Licenses	1,500,000.000
227004 Fuel, Lubricants and Oils	153.250
228002 Maintenance-Transport Equipment	23,550.000
Total For Budget Output	**4,281,839.638**
Wage Recurrent	1,426,649.061
Non Wage Recurrent	2,855,190.577
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1,197 No. of Court orders issued for the amendment of the Motor Vehicle Register certified with issuing courts	There were fewer orders than planned during the period
Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	
1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
70% implementation of management and administration of motor vehicle registration streamlined	55% implementation of management and administration of motor vehicle registration streamlined	Affected by progress in development of modular component of MVR system
Data Archiving for 750,000 no. of records conducted.	Data Archiving for 1,065,920 no. of records conducted.	More records handled during the period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101.180
221008 Information and Communication Technology Supplies.	14,100.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	67,201.998
222001 Information and Communication Technology Services.	673,984.865
223001 Property Management Expenses	2,000.000
223006 Water	9,752.108
225201 Consultancy Services-Capital	520,616.600
225204 Monitoring and Supervision of capital work	27,320.980
227001 Travel inland	208.040
228002 Maintenance-Transport Equipment	6,586.027
Total For Budget Output	**1,323,371.798**
Wage Recurrent	0.000
Non Wage Recurrent	1,323,371.798
Arrears	0.000
AIA	0.000

Budget Output:260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
2No. Road Safety Inspections carried out	3No. Road Safety Inspections carried out Along Kajjansi Munyonyo Spur, Mukono - Nkokonjeru - Nyenga Road Northern by-pass	Extra inspections carried out as a result of a Road crashes along these road sections
2No. Road Safety Stakeholder activities coordinated	5No. Road Safety Stakeholder activities coordinated - Speed Management Guidelines- UPDN - School Zones Guidelines- Hovita - Helmet User Guide- SWRW - Road Safety Conference organised by ROSACU with MOWT - Road safety marathon organised by LRSI	There were more stakeholder activities to coordinate

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
2No. Road Crashes investigated	3No. Road Crashes investigated, and reports made	There were more fatal crashes during the period to ascertain the effect of infrastructure as a contributory factor
SGS Compensation carried	SGS Compensation carried out and completed	
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Traffic and Road Safety Regulation disseminated	2No. Traffic and Road Safety Regulation disseminated to stakeholders and the general public on Speed limits and Express Penalty Scheme	There was need to sensitise the general public on these regulations to operationalise EPS - Auto
	Annual Road Safety conducted coinciding with the the UN Global Road Safety Week in May 2025 with the Theme: Making Walking Safe; Make Cycling Safe # Slow Down	The activity was deferred and carried out in Quarter 4 instead of Quarter 2 due to delays in the procurement process
1No. Road Safety Awareness Campaign carried out	2No. Road Safety Awareness Campaigns carried out	More campaign activities conducted on speed and non-motorised transport (safe walking and safe cycling)
6250 PSVs Inspected for Road Worthiness and purpose of use;	4,638PSVs Inspected for Road Worthiness and purpose of use;	low compliance
01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activity carried out	
50% reinstallation, calibration and servicing of equipment carried out		completed in Q3
1No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken with stakeholder in preparation for commencement of service on 1st July 2025	
Final Revised Highway Code deveoped	Not carried out	Procurement not initiated due to inadequate funds
- 1No. Monitoring of mandatory vehicle inspection services carried out	not undertaken	monitoring awaiting commencement of inspections services
1No. Road Safety Awareness Campaign carried out	2No. Road Safety Awareness Campaigns carried out	More campaign activities conducted on speed and non-motorised transport (safe walking and safe cycling)

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,546.974
221008 Information and Communication Technology Supplies.		1,767,325.000
221009 Welfare and Entertainment		147,351.627
221011 Printing, Stationery, Photocopying and Binding		7,572.060
221012 Small Office Equipment		294.225
223005 Electricity		20,000.000
223006 Water		10,000.000
225101 Consultancy Services		297,000.000
225201 Consultancy Services-Capital		5,230,000.000
225203 Appraisal and Feasibility Studies for Capital Works		247,616.789
225204 Monitoring and Supervision of capital work		238,331.856
227004 Fuel, Lubricants and Oils		41,000.000
228002 Maintenance-Transport Equipment		9,321.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		510,434.246
282104 Compensation to 3rd Parties		15,000,000.466
	Total For Budget Output	**23,655,795.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,655,795.242
	Arrears	0.000
	AIA	0.000

Budget Output:260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

70,000 Driving Licences Issued	79,438 Driving Licences Issued	More compliance due to engagements of stakeholders during the period
1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

1No. Driver Licensing mobile enrolment exercises organised and carried out	4No. Driver Licensing mobile enrolment exercises organised and carried out in the following areas: Soroti, Mubende, Kasese and Lira	More requests for mobile enrolment as a means of bringing services were extended

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		53.163
	Total For Budget Output	**40,053.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,053.163
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,301,059.841**
	Wage Recurrent	1,426,649.061
	Non Wage Recurrent	27,874,410.780
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

60% Building Works for the one Stop Centre Building completed	20% Building Works for the one Stop Centre Building completed	Inadequate funds to achieve the target
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		494,999.950
312121 Non-Residential Buildings - Acquisition		2,097,241.709
	Total For Budget Output	**2,592,241.659**
	GoU Development	2,592,241.659
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	138,301 No. manual documents digitized and motor vehicle registration database updated and maintained	More document digitised were available during the quarter as a result of many transactions during the quarter

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
100,000 No. Post Motor Vehicle Registration processes performed within set timelines	92,541 No. Post Motor Vehicle Registration processes performed within set timelines	Target not achieved as a result inadequate supply of digital registration plates for registration processes
	44,344 No. Vehicle Registration plate replacement conducted for smart digital number plates	Although planned indicates nil, this should have been 50,000 during the period. This error arose due to system instability during preparation of the plans. The target of 50,000 was therefore affected by inadequate supply of digital registration plates.
40% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Financial Bid Reviewed, Further clarifications sought from the service provider	Delays in the procurement process affected performance target for the quarter
Contract Staff Salaries paid	Contract Staff Salaries paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,410,010.000
212201 Social Security Contributions		181,406.400
	Total For Budget Output	**1,591,416.400**
	GoU Development	1,591,416.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
75% Phase Two E-Payment Portal developed	90% Phase Two E-Payment Portal developed	There was need to fast track implementation to operations payment of NTR

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312423 Computer Software - Acquisition		432,982.739
	Total For Budget Output	**432,982.739**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
	GoU Development	432,982.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,616,640.798**
	GoU Development	4,616,640.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained	
Performance management initiatives coordinated	Performance management initiatives coordinated	
Salary payrolls processed and paid	Salary payrolls processed and paid	
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	
Ministry pensioners validated and verified	Ministry pensioners validated and verified	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	269,067.763
221009 Welfare and Entertainment	2,718.388
273104 Pension	3,571,707.319
273105 Gratuity	434,505.681
Total For Budget Output	**4,277,999.151**
Wage Recurrent	269,067.763
Non Wage Recurrent	4,008,931.388
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
	Monitoring and supervision of ITIS programme projects by the political leadership undertaken.	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken
	Assorted Stationery and office consumables to support routine operations procured.	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	cleaning services for the Ministry premises supervised and maintained	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	Utilities for ministry premises paid (water, electricity, telephone bills, internet)	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	Security Services for ministry offices provided	The quarter output plans did not save at the budget approval stage, due to PBS challenges; however, the activity was undertaken.
	Ministry buildings and facilities maintained	The quarter output plans did not save at the budget approval stage, due to PBS challenges; however, the activity was undertaken.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,277,999.151**
	Wage Recurrent	269,067.763
	Non Wage Recurrent	4,008,931.388
	Arrears	0.000
	AIA	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Statistical Committee activities coordinated;	Statistical Committee activities coordinated	
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	Implementation of the National Integrated Transport Master 2020-2040) Plan monitored.	
a) Quarter four ITIS-Programme Budget Performance report prepared;	Quarter three ITIS-Programme Budget Performance report prepared.	
	Activity not undertaken	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	101,027.116
221001 Advertising and Public Relations	600.000
228002 Maintenance-Transport Equipment	1,050.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**103,177.116**
Wage Recurrent	101,027.116
Non Wage Recurrent	2,150.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
	The National Standards Indicators (NSI) prepared and compiled.	
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system.	
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) 01No. Technical Program Working Group meeting Coordinated;	01No. Technical Program Working Group Meetings Coordinated.	
	Activity not undertaken	
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Institutional Effectiveness Survey for ITIS-Votes undertaken.	
j) Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded;	Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded.	
m) Transport Surveys on National transport Network undertaken;	Transport Surveys on National transport Network undertaken.	
a) 03No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS-Programme Working Group Meetings Coordinated;	
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Activity not undertaken	Inadequate funds
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not undertaken	
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared.	
l) ITIS-Programme PIAP for NDP-4 prepared;	ITIS-Programme PIAP for NDP-4 prepared;	
n) Impact Evaluation of 0No. selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Impact Evaluation of selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups.	
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	243.436
225201 Consultancy Services-Capital	250.166
227001 Travel inland	35.780
Total For Budget Output	**529.382**
Wage Recurrent	0.000
Non Wage Recurrent	529.382
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated.	
	Activity not undertaken	
g) 01No. Policy Brief prepared;	01No. Policy Brief prepared.	
a) 02No. Status reports on Cabinet Decisions prepared;	02No. Status reports on Cabinet Decisions prepared.	
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted.	
h) 02No. ITIS Programme Policies monitored;	02No. ITIS Programme Policies monitored;	
d) 01No. Status report on Strategic Presidential Directives prepared;	01No. Status report on Strategic Presidential Directives prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37.436
221011 Printing, Stationery, Photocopying and Binding		316.786
	Total For Budget Output	**354.222**
	Wage Recurrent	0.000
	Non Wage Recurrent	354.222
	Arrears	0.000
	AIA	0.000

Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
	ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	
	Draft MoWT Strategic Plan for FY 2025/26-2039/30 prepared	
f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated.	
	Statistical Abstract prepared and disseminated	
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored.	
j) SESA Implementation monitored;	SESA Implementation monitored.	
k) Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared	Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared	
	ITIS Program Budget Framework Paper for FY 2025/26 prepared	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
	ITIS-Programme Strategic Paper for NDP-4 prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165.410
221008 Information and Communication Technology Supplies.		100.000
221011 Printing, Stationery, Photocopying and Binding		45.520
	Total For Budget Output	**310.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	310.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**104,371.650**
	Wage Recurrent	101,027.116
	Non Wage Recurrent	3,344.534
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
f) Smart board procured and installed;	Output not done	Insufficient funds. Output deferred to FY 2025/2026
d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras;	d) 04 laptops, 11 All in One Desktop Computers, 20 Uninterruptible Power Supplies, 01 tablets, 16 table microphones, 02 desk printers, 02 photocopiers, 01 paper shredder, 04 power stabilizers, 10 CCTV cameras and 01 NVR, 01 Microphones Receiver	
g) ICT software procured & installed (software for GIS & real time monitoring);	Not done	Insufficient funds
c) Second deliverable of the Works and Transport Statistical System Developed - Phase II completed;	c) Works and Transport Statistical System Finalised;	
e) Plotter procured and installed;	Not done	Output deferred due to insufficient funds
h) Office furniture procured;	h) 10 office chairs, 04 cabinets, 02 shelves, 04 office tables, office partitions procured	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		265,260.000
222001 Information and Communication Technology Services.		38,772.590
312221 Light ICT hardware - Acquisition		200,000.000
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		60,000.000
312423 Computer Software - Acquisition		200,000.000
312424 Computer databases - Acquisition		156,852.123
	Total For Budget Output	**1,020,884.713**
	GoU Development	1,020,884.713
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

	Not done	Inadequate funds
	b) Software for data collection developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,195.798
225204 Monitoring and Supervision of capital work		99,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**130,195.798**
	GoU Development	130,195.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,151,080.511**
	GoU Development	1,151,080.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Develoment Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

59.8 acres of land acquired in 08No. districts (Tororo - Mayuge).	• 162.583 acres acquired in the districts of Tororo- Buikwe. • Expropriation undertaken in 06No. districts (Tororo, Namutumba, Jinja, Buikwe, Iganga, Mayuge). • Transferred proprietorship of 29 No. Certificates of title to government measuring 167.11 acres in Jinja and Namutumba districts. • Submitted 10 No. certificates of title to Jinja and Tororo to MZO measuring 11.23 acres for transfer to Uganda Land Commission-MoWT-SGRP. • 1No. subdivision survey field work undertaken in Njeru, Buikwe district. • 19No. JRJs compiled for Nakalama, Namungalwe subcounties in Iganga district and 31No. JRJs in Mayuge district.	Much of the compensation was done within Q4 resulting from the delayed releases in the Q3.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		9,142,000.000
225202 Environment Impact Assessment for Capital Works		5,000,000.000
342111 Land - Acquisition		46,649,118.497
	Total For Budget Output	**60,791,118.497**
	GoU Development	60,791,118.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,791,118.497**
	GoU Development	60,791,118.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

N/A

Develoment Projects

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1278 Kampala-Jinja Expressway		
Budget Output:260012 Transport Infrastructure Corridor		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1)159.862 Hectares of the Right of Way (Land) were acquired and 2,246 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Luwero-Butalangu (29.9Km): 3.252 Hectares of land were acquired and 7 PAPs paid during quarter four of FY 2024/25. Rwenkunye-Apac-Lira-Puranga (191km): 32.499 Hectares of land were acquired and 601 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kira-Kasangati-Mattuga (21km): 1.385 Hectares of land were acquired and 79 PAPs paid during quarter four of FY 2024/25. Najjanankumbi-Busabala (11Km): 1.436 Hectares of land were acquired and 46 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kampala Jinja Expressway and Kampala Southern Bypass: 1.257 Hectares of land were acquired and 13 PAPs paid during quarter four of FY 2024/25. Kibuye-Busega–Mpigi: 0.121 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2024/25.	Inadequate budget release

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Nakawuka- Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 23.143 Hectares of land were acquired and 395 PAPs paid during quarter four of FY 2024/25. Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 1.89 Hectares of land were acquired and 110 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Koboko-Yumbe – Moyo (105km): 9.404 Hectares of land were acquired and 146 PAPs paid during quarter four of FY 2024/25. Yumbe-Arua: 0.255 Hectares of land were acquired and 10 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.527 Hectares of land were acquired and 9 PAPs paid during quarter four of FY 2023/24. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.138 Hectares of land were acquired and 3 PAPs paid during quarter four of FY 2024/25. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 12.732 Hectares of land were acquired and 61PAPs paid during quarter four of FY 2024/25. Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.185 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2024/25. Access Road to Kabaale International Airport (3.5 KM): 7.440 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Namagumba-Budadiri-Nalugugu (39km): 5.802 Hectares of land were acquired and 160 PAPs paid during quarter four of FY 2023/24. Atiak-Laropi (66km): 0.071 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2023/24. Moroto-Lokitanyala (42km): 2.762 Hectares of land were acquired and 17 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kyenjojo-Kabwoya (100Km): 1.322 Hectares of land were acquired and 1 PAPs paid during quarter four of FY 2024/25. Kitala-Gerenge: 0.287 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2024/25. Masindi Port Bridge: 12.427 Hectares of land were acquired and 45 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 7.099 Hectares of land were acquired and 112 PAPs paid during quarter four of FY 2024/25. Muyembe-Nakapiripirit: 9.285 Hectares of land were acquired and 27 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): Mubende-Kakumiro-Kagadi Road (107km): Kampala Northern Bypass (17.5km):	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
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1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		334,676.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		597,676.443
212101 Social Security Contributions		305,546.100
221002 Workshops, Meetings and Seminars		20,000.000
221006 Commissions and related charges		600,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224010 Protective Gear		99,120.000
228002 Maintenance-Transport Equipment		1,220,135.480
342111 Land - Acquisition		102,304,905.638
	Total For Budget Output	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:001 Construction Standards and Quality Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000016 Environment, Social Health and safety		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and finalized respectively; 1No. ESIA undertaken	01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 1No. ESIA undertaken	Activities prioritized in Q4 and reports to be finalized in Q1 FY 25/26
Data for the Sector HIV Annual Progress Report collected, report prepared and submitted to UAC; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 1No. commemoration day (candle light day) observed	Data for the Sector HIV Annual Progress Report collected, report prepared; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 1No. commemoration day (candle light day) not observed	Some activities not undertaken as planned due to limited funds
1 No. OHS coordination committee meeting held; Data collected and Annual OHS Report to MoGLED prepared and submitted	1 No. OHS coordination committee meeting not held; Data collected and Annual OHS Report to MoGLED prepared	Meeting not held due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Unit Cost Study report finalized and submitted; CEMS operationalized; Findings of the study on competitiveness disseminated	Unit Cost Study report drafted; CEMS not operationalized; Findings of the study on competitiveness not disseminated	Unit cost study delayed by late submission of data as well as limited resources to undertake benchmarking in earlier quarters; Invitation to Rwanda not yet received; CEMS not operationalized pending hosting by NITA(U); Study on competitiveness not actualized with support by EU as planned but ToR submitted to the MoWT for review

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended	ERB and UIPE activities supported; Support FIDIC Gama conference not extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended	Activities not undertaken due to limited resources
5km of Road Pavement Evaluated; 2No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited	10km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited	Regulations for accreditation of laboratories not yet finalized
20 No. Districts monitored for compliance to technical standards	35 No. Districts in eastern Uganda monitored for compliance to technical standards	Activity prioritized in Q4
Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers paid to ERB and UIPE	BSI subscription not maintained due to limited funds
Contractors' Registration and Classification system operationalized; 2No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; No MDA monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders not organized; Activities of CIDC neither conducted nor supported	Criteria for eCRCS still under review by stakeholders; Local content report finalized in Q4; Annual Conference for CI Stakeholders not organized due to limited funds and CIDC pending restructuring.
ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended	ERB and UIPE activities supported; Support FIDIC Gama conference not extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended	Activities not undertaken as planned due to limited funds
Regional materials testing laboratories monitored	Regional materials testing laboratories monitored	Some planned activities not undertaken due to limited funds
Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; RIA report for the Construction Industry Bill presented to Stakeholders; ERB regulations not drafted	Some planned activities not undertaken due to limited funds and ERB regulations not drafted pending finalization of the Engineering Professionals Bill

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized	30No. copies of engineering documents (NMT manual) printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry not organized	Activities not undertaken as planned due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	421,598.052
221017 Membership dues and Subscription fees.	1,320.000
228002 Maintenance-Transport Equipment	1,218.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,316.000
Total For Budget Output	**442,452.052**
Wage Recurrent	421,598.052
Non Wage Recurrent	20,854.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

100No. copies of environment documents as well as IEC materials printed and distributed	No copy of environment documents as well as IEC materials printed and distributed	Activity not undertaken due to limited funds
10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	35 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	Activity prioritized in Q4
Data on GHG emissions collected, analysed and report submitted	Data on GHG emissions collected, analysed and report drafted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme not procured	Activity not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

10 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	No staff trained at the Indian Academy for Highway Engineers; Experts from India not supported while in Uganda	MoU with Indian Government not fully operationalized
Consultant to develop an online management system for engineering documents procured; Draft system for the eCRCS submitted	Form 5 for a Consultancy to develop an online management system for engineering documents approved on EGP and solicitation documents prepared; Draft system for the eCRCS not submitted	Online system not procured as planned due to limited funds and criteria for eCRCS still under review by stakeholders
Inception report submitted	Inception report not submitted	Activity not undertaken as planned due to limited resources
Draft and final reports submitted	Draft and final reports not submitted but evaluation on EGP finalized	Activity not undertaken as planned due to limited resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**442,452.052**
Wage Recurrent	421,598.052
Non Wage Recurrent	20,854.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1421 Development of the Construction Industry

Budget Output:000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

30No. laboratory trials undertaken, submissions made to the ministry	Laboratory trials concluded for renolith, ANSS soil stabilizer Also, laboratory esting guard rails and gabbion boxes from M/S Roofings Group Ltd and submission made to the Ministry's management. Engagements have been made with the promoter to construct field trials for the soil stabilizers.	The increase in the number is as a result of the increase number of new innovative technologies currently in the construction industry.
	The 2.0km trial road section has not been constructed	The 2.0km trial road section has not been constructed because of lack of funds. the promoters of the technologies have not committed funds towards the construction of the trial roads

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	148,499.940
227004 Fuel, Lubricants and Oils	24,555.000
Total For Budget Output	**173,054.940**
GoU Development	173,054.940
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Contract performance through equipment servicing and maintenance	Maintenance for laboratory equipment was undertaken inhouse	The use of an inhouse team to undertake the servicing and maintenance was as a result of limited funds
ERB activities supported	ERB activities supported	ERB activities supported
Review of existing system, analysis of stakeholders recommendations, and amendment with updates	No progress was registered	The variation was as a result of project underfunding

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
	No progress registered. This activity was differed	The study was differed due to insufficient funding
	Evaluation of bids undertaken, no successful bidder was selected. The procurement was retendered, and fresh bids are under evaluation	Delay was as a result of an unsuccessful procurement. The procurement is currently on track and the study expected to commence within Q1 FY 2025/2026
	Ministry Laboratories supported towards sensitization, strengthening knowledge and practical requirements of the ISO/IEC 17205:2017 by an inhouse team doing monitoring of the laboratory operations.	Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017
Prefeasibility and feasibility reports submitted		
Final draft report submitted, stakeholder engagement, an updated General specification for road and Bridge works submitted, launched, and disseminated	An inhouse team was constituted to undertake the proof reading of the final draft General specification for road and Bridge works submitted by the consultant. The launch for the final report was differed due to underfunding	The study was finalized. The launch of the General specification for road and bridge works was differed due to limited funds. It is expected to be held within Q1 of the FY 2025/2026
2No. regional laboratories inspected and performance monitored		
	Engineers Registration Board activities supported	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	48,901.604
221008 Information and Communication Technology Supplies.	121,500.001
224010 Protective Gear	100,000.000
225101 Consultancy Services	447,000.001
312235 Furniture and Fittings - Acquisition	499,999.999
Total For Budget Output	**1,217,401.605**
GoU Development	1,217,401.605
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Salaries for NBRB staff paid	Salaries for NBRB staff paid	
100% completion and handover of the facility undertaken	No progress registered due to termination of the contract	The contract between the Ministry and the contractor was terminated due to fundamental breach by the contractor. Procurement of a new contractor is in advanced stages to finalize the expansion and rehabilitation project
	Moroto regional materials laboratory completed	Moroto regional materials laboratory completed
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	
100% Completion and commissioned	5% Physical progress registered	Low contractor performance resulted in failure to attain desired threshold
	Office furniture and partitioning acquired	Office furniture and partitioning acquired

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,500.000
227001 Travel inland		40,000.000
282301 Transfers to Government Institutions		989,608.000
313121 Non-Residential Buildings - Improvement		1,288,513.115
	Total For Budget Output	**2,367,621.115**
	GoU Development	2,367,621.115
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,758,077.660**
	GoU Development	3,758,077.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Departments

Department:001 Mechanical Engineering Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
	Completion of payment for the pre-feasibility and feasibility studies for the development of Regional Mechanical Workshops done.	Target attained

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	333,000.000
Total For Budget Output	**333,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	333,000.000
Arrears	0.000
AIA	0.000

Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Government vehicle registry database monitored.	Government vehicle registry database monitored.	Target attained
1000 government vehicles inspected	1000 government vehicles inspected	Target attained
30 heavy equipment operators/artisans trained	30 heavy equipment operators/artisans trained	Target attained
Inspection and performance monitoring of road equipment in the districts and zonal centers done	Inspection and performance monitoring of road equipment in the districts and zonal centers done	Target attained.
Salaries and wages for contract staff in the Regional Mechanical Workshops done	Salaries and wages for contract staff in the Regional Mechanical Workshops done	Target attained
1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	Target attained
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid	Target attained
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid	Target attained
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	Target attained
80% average availability for the VVIP Government protocol fleet attained.	98% average availability for the VVIP Government protocol fleet attained.	The fleet is still very new
50% average availability for road equipment in the districts and zonal centers attained.	50% average availability for road equipment in the districts and zonal centers attained.	Target attained
Monitoring and supervision of progress of construction works at METRAC in Luwero done	Monitoring and supervision of progress of construction works at METRAC in Luwero done	Target attained
NSSF contribution for contract staff in the zonal centers paid	NSSF contribution for contract staff in the zonal centers paid	Target attained
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid	Target attained
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid	Target attained

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid	Target attained
Monitoring and supervision of progress of construction of METRAC in Luwero done		
50% average availability for road equipment in the districts and zonal centers attained.		
80% average availability for the VVIP Government protocol fleet attained.		
50% average availability for ministry vehicles attained.		
NSSF contribution for MV Kalangala crew members paid		
Salaries for MV Kalangala crew members paid		
District Road Equipment maintained		
Gratuity for MV Kalangala crew members paid		
Gratuity for contract staff in the zonal centers paid		
Salaries for contract staff in the zonal centers paid		
NSSF contribution for contract staff in the zonal centers paid		
1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired		
Salaries and wages for contract staff in the Regional Mechanical Workshops done		
Inspection and performance monitoring of road equipment in the districts and zonal centers done		
30 heavy equipment operators/artisans trained		
2500 government vehicles inspected		
Government vehicle registry database monitored.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-36,900.000
212102 Medical expenses (Employees)	1,700.000
221008 Information and Communication Technology Supplies.	5,461.000
221009 Welfare and Entertainment	700.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	404.000
225204 Monitoring and Supervision of capital work	10,755.000
227004 Fuel, Lubricants and Oils	-27,952.293
228002 Maintenance-Transport Equipment	172,003.498

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		5,635,861.190
	Total For Budget Output	**5,782,032.395**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,782,032.395
	Arrears	0.000
	AIA	0.000
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Ferry and road support payments made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement	Partial payment for ferry support and road support made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement	Inadequate funds to pay the outstanding balance for ferry and road support in accordance to the Implementation Agreement (IA) and Implementation Agreement Amendment (IAA).
180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	Target attained
104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	Target attained
Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done	Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done	Target attained
Marine insurance policy for MV Kalangala monitored	Marine insurance policy for MV Kalangala monitored	Target attained
Performance of the digital ticketing and payment system on MV Kalangala monitored		The procurement was suspended due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		14,000,137.150
225204 Monitoring and Supervision of capital work		68.000
226001 Insurances		38.000
	Total For Budget Output	**14,000,243.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000,243.150
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,115,275.545**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,115,275.545
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation

Departments

N/A

Develoment Projects

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) 50% construction progress of MRCC - Entebbe	a) 45% construction progress of MRCC - Entebbe	slow progress in construction due to low production of construction materials and weather perils
a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted	a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted	weather forecasting not yet disseminated as MoWE has not yet assigned officers to call centre.
a) 80% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 60% completion of construction works SAR Centre at Masese in Jinja district completed	a) 75% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 58% completion of construction works SAR Centre at Masese in Jinja district completed	a) slow progress on construction due to VAT exemption issues, weather perils and shortage of construction materials in Uganda. b) Process of land titling still ongoing and not yet completed.
a) 100% construction progress of MRCC - Mwanza	a) 88% construction progress of MRCC - Mwanza	slow progress due to delays in Tax Exemption issuance in United Republic of Tanzania hence hindering procurements and materials by the contractor.
a) Installation and commissioning of passenger lift and swimming pool pumps for facility.	a) Installation of passenger lift and swimming pool pumps for facility completed. b) furniture, training equipment including navigation bridge simulator installed	Facility not commissioned until National water connects the training pool to the facility.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		20,000.000
221008 Information and Communication Technology Supplies.		30,000.000
221012 Small Office Equipment		45,000.000
224001 Medical Supplies and Services		10,000.000
224010 Protective Gear		50,000.000
227001 Travel inland		50,000.000
227002 Travel abroad		150,000.000
312121 Non-Residential Buildings - Acquisition		13,655,000.000
313121 Non-Residential Buildings - Improvement		1,170,000.000
313213 Water Vessels - Improvement		100,000.000
313221 Light ICT hardware - Improvement		20,000.000
	Total For Budget Output	**15,400,000.000**
	GoU Development	0.000
	External Financing	15,400,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) Nine (9) no. Rescue boats and one (1) no. firefighting boat operationalized	a) Nine (9) no. Rescue boats and one (1) no. firefighting boat delivered and deployed at respective SAR centers	
a) Search and rescue services at SAR centres provided	a) Search and rescue services at SAR centers provided	
a) 24/7 ambulance services to all water users provided	a) 24/7 ambulance services to all water users provided	
a) All reported maritime incidents investigated	a) All reported maritime incidents investigated and reports prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		58,750.550
	Total For Budget Output	**58,750.550**
	GoU Development	58,750.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,458,750.550**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	58,750.550
	External Financing	15,400,000.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

Department:001 Transport Infrastructure and Services

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Final Report Produced	Final Report on feasibility study for development of Bukasa Port Produced	
Final Report Produced	Final Report on feasibility study for Bukasa Port Produced	
Final Report Produced	Final Report on feasibility study for Kabaale International Airport Produced	
Final Report Produced	Draft report on design for Ggaba, Bule and Butebo landing sites produced	Insufficient funds released
Final Report Produced	Final Report on feasibility study for Kabaale International Airport Produced	
Final Report Produced	Draft report on design for Ggaba, Bule and Butebo landing sites produced	Insufficient funds release

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	246,176.481
221008 Information and Communication Technology Supplies.	109,723.000
221011 Printing, Stationery, Photocopying and Binding	30,436.225
Total For Budget Output	**386,335.706**
Wage Recurrent	246,176.481
Non Wage Recurrent	140,159.225
Arrears	0.000
AIA	0.000

Budget Output:260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Monitoring & supervision carried out	4 Monitoring and supervision visits were conducted	Implemented as planned
Insurance cover procured	Insurance cover procured	
Salaries paid	Salaries paid	Implemented as planned
Routine maintenance of locos carried	Routine maintenance of locos carried	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
100% de-silting carried out	De-silting of the Port Bell postponed	This activity was delayed due to delayed execution of AfDB project , it has been however, rescheduled for next FY
Assets revaluation carried out	Assets revaluation carried out	
Consultancy undertaken	Consultancy undertaken	
4 Passenger coaches rehabilitated	4 Passenger coaches rehabilitated and completed	
Security of the Corporation's assets undertaken	Security of the Corporation's assets undertaken	
Management Information System maintained	Management Information System maintained	
Software upgrades and licences procured	Software upgrades and licenses procured	
ICT equipment procured	ICT equipment procured	
10 cases settled and 50 acres recovered	2 illegal leases surrendered for cancellation	
Track maintenance carried out	activities included track inspection, replacement of rails, steel/timber sleepers, replacement of vandalized/old clips, fasteners, bolts, among others	
Monitoring & supervision of capital projects carried out	Done	
100% physical progress achieved	100% physical progress achieved	Normal progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		8,500,000.000
	Total For Budget Output	**8,500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,500,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260023 Aviation Training Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

9no. aircrafts maintained	9 Aircrafts Maintained, spares received for maintenance and payments made.	N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
34200 lires of Aviation fuel and oils procured	88,356.36 litres of fuel (Avgas) procured for Training C42,11 Students for 330 hrs and C40,45 Students for 440 hrs in Q4.	Avgas Fuel received, as planned for trainings for PPL C42 11 Students for 330 hrs and IR C40 45 Students for 440 hrs conducted . Avgas Aircaft fuel invoices were paid.
	Insurance cover for the Academy Aircrafts and personnel procured .	EACAA got a supplementary Budget for funding the supplementary work plan submitted on request with Insurance cover as one of the outputs so this caused an increase in the planned output to cover the actuals for the FY 2024/25.
staff salaries paid	Staff salaries paid	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		9,000,000.000
	Total For Budget Output	**9,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Activity not carried out in the Quarter	No budget allocation
30% of the cumulative upgrading works completed	Activity not carried out in the Quarter	No budget allocation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:260025 Uganda National Airlines

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	Staff Salaries paid	
b) Aviation fuel procured	Aviation fuel procured	
c) Marketing and Public Relations carried out	Uganda airlines carried pre Launch activities successfully and Launched direct flight from Entebbe to London in may 2025	
d) Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy has been successfully procured for the entire fleet using a facility from Absa Bank amounting to USD 3,641,890.33	
e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	Airport charges at various stations were partially settled	
f) Aircraft maintenance carried out	All 6 Aircraft in the fleet were maintained during the quarter. 1 CRJ underwent a C-Check in April 2025	
g) Engineering Equipment purchased	g) Engineering Equipment purchased	
h) Additional GSE Equipment purchased	Assorted ground handling equipment including ambulift, high loader, pushback units, conveyor belts, and screening equipment was procured from Jianjsu Tianyi aviation , National fire fighting manufacturing FZCO and explore engineers respectively.	
i) Motor Vehicle Purchased		
j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	Assorted Software and License renewals Purchased	
k) Renovation carried out	Renovation works for the Plot 6 Head Office premises commenced and are currently in progress to ensure a safe and healthy working environment. Revised occupancy date has been revised to December 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**17,886,335.706**
	Wage Recurrent	246,176.481
	Non Wage Recurrent	17,640,159.225
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Monthly staff salaries and statutory employee benefits paid.	a) Payment of staff salaries and benefits for the months of April to June 2025 was done.	None
01No. regional meeting organised	a) Bilateral meeting held with the Government of Kenya to harmonize technical standards. b) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB and AfDB.	None
Short term training of 06No. Staff undertaken	None	Several emerging activities within the quarter.
Q4 Monitoring exercise undertaken and report prepared.	a) Q4 Monitoring exercise was done.	None
09No. computers and 03No. Printers procured.	a) 09No. Computers procured and process for procuring the printers is ongoing.	None
2.9KM equivalent of the Malaba - Kampala route constructed.	a) Not undertaken.	Delay in securing financing for construction.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	924,020.748
211104 Employee Gratuity	313,750.800
212101 Social Security Contributions	282,035.160
212102 Medical expenses (Employees)	310,261.275
221003 Staff Training	16,390.000
221007 Books, Periodicals & Newspapers	3,987.880
221008 Information and Communication Technology Supplies.	50,367.350
221009 Welfare and Entertainment	240,376.500
221011 Printing, Stationery, Photocopying and Binding	46,739.450
221017 Membership dues and Subscription fees.	55,309.250
223001 Property Management Expenses	23,809.500
223003 Rent-Produced Assets-to private entities	453,845.700
223004 Guard and Security services	104,454.900
223005 Electricity	10,585.100

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		104,573.700
227001 Travel inland		56,182.500
227004 Fuel, Lubricants and Oils		226,710.000
228002 Maintenance-Transport Equipment		269,009.000
312133 Railways and subways - Acquisition		291,100,000.000
312221 Light ICT hardware - Acquisition		81,535.000
312235 Furniture and Fittings - Acquisition		58,650.000
	Total For Budget Output	**294,732,593.813**
	GoU Development	294,732,593.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

	None	Contract extended to conclude pending activities.
	None	None
Final report of the feasibility study for the western route produced.	a) Procurement of consultant is ongoing. At Evaluation of Bids proposals.	Delay in concluding the procurement process of the consultant to undertake the assignment.
Final report of the review of the project organization set up prepared..	• Discussions held with the financiers led by Citi bank to finalize the TORs.	The assignment requires input from various stakeholders (especially financiers) which has delayed the comprehensive engagement Procurement not started due to continued engagements with many stakeholders.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**294,732,593.813**
	GoU Development	294,732,593.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1284 Development of new Kampala Port in Bukasa

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

12.5% Swamp removal and reclamation works supervised by the consultant and CMT.	5% Swamp removal and reclamation works supervised by the consultant and CMT	Delay in compensation of PAPs within the working area, slowing the progress of work.
Q4 Progress report prepared.	Q4 Progress report prepared.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	185,387.315
227004 Fuel, Lubricants and Oils	99,000.000
313149 Other Land Improvements - Improvement	4,689,422.774
Total For Budget Output	**4,973,810.089**
GoU Development	284,387.315
External Financing	4,689,422.774
Arrears	0.000
AIA	0.000

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

	129No. Project Affected Persons (PAPs) at Bukasa compensated.	Majority of PAPs compensated had reasonably small compensation values

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	2,085,673.471
Total For Budget Output	**2,085,673.471**
GoU Development	2,085,673.471
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa		
	AIA	0.000
	Total For Project	**7,059,483.560**
	GoU Development	2,370,060.786
	External Financing	4,689,422.774
	Arrears	0.000
	AIA	0.000
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Final report produced	Not produced	Procurement of a consultant to prepare the stakeholder Engagement Plan for KIA has just been concluded.
25% of Operationalisation activities of KIA completed	Operationalization not completed.	inadequate Funds to enable operationalization.
Final feasibility study report produced	Project profile (input into the feasibility) for KIA, Phase II completed.	
100% cumulative physical works completed	0.7% Physical works completed.	
Q4 progress report prepared	Q4 Progress report prepared.	
Launch of the Uganda Airlines(UNACOL) Flight to London Undertaken	The Uganda Airlines(UNACOL) Flight to London was not launched	Awaiting for acquisition of full right of way and opening of alignment of access road to subgrade level.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,750.000
225204 Monitoring and Supervision of capital work	21,465,659.495
227001 Travel inland	148,500.000
227004 Fuel, Lubricants and Oils	99,000.000
263402 Transfer to Other Government Units	20,000,000.000
312132 Airports and Airfields - Acquisition	117,157,563.995
Total For Budget Output	**158,949,473.490**
GoU Development	158,949,473.490
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**158,949,473.490**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	158,949,473.490
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1563 URC Capacity Building Project

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	
2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	
2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	4,511,696.238
Total For Budget Output	**4,511,696.238**
GoU Development	1,437,999.738
External Financing	3,073,696.500
Arrears	0.000
AIA	0.000

Budget Output:260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Production inspection/monitoring and supervision of the production of 10 No.locomotives,124 No.wagons,4 No. DMUs of 5 coaches , and 1 No. 120Tn crane done.	Activity not done	Delay in the response for no objection by the AfDB
5 No.KM of land along the MGR in the sections of Kampala-Namanve fenced;3 No.passenger halts along the MGR (Intefreight,Kinnawataka and Kireka) constructed,and 10% progress on the refurbishment of the MGR (Kampala-Portbell-Kyengera) attained.	5 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated	
	4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	
	5 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	Activity was not done	Delay in the response for no objection by the AfDB
	1 monitoring and evaluation conducted	
	.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Training of 20 No staff and graduate trainees in areas of train operations management;rolling stock maintanace,freight operations,track maintanance,and business processes undertaken.	Training of 20 No staff and graduate trainees in areas of train operations management; rolling stock maintenance, freight operations, track maintenance business processes undertaken.	
Works on the re-manufacturing of 4 No.locomotives commenced (20% works progress attained).	Works on the re-manufacturing of 4 No .locomotives commenced (20% works progress attained).	
ERP acquisition services commenced (data gathering,formation of an implementation team,onboarding of a consultant,benchmarking) done.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221004 Recruitment Expenses		28,060.000
223004 Guard and Security services		205,218.966
225101 Consultancy Services		13,947,032.533
225204 Monitoring and Supervision of capital work		233,802.983
228002 Maintenance-Transport Equipment		593,088.115
312423 Computer Software - Acquisition		115,326.053
313133 Railways and subways - Improvement		345,000.012
	Total For Budget Output	**15,467,528.662**
	GoU Development	1,520,496.129
	External Financing	13,947,032.533
	Arrears	0.000
	AIA	0.000
	Total For Project	**19,979,224.900**
	GoU Development	2,958,495.867
	External Financing	17,020,729.033

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

a) 80% (300KM)cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	51.62%(133KM) cumulative works for the rehabilitation of Tororo- Gulu MGR line completed	Delayed IPC payments caused the Contractor CRBC to suspend works for 3 months
b) 300 PAPs compensated	387 PAPs compensated	Insufficient funds (The PAPs who consented to payment had relatively high valuations)
d) Q4 progress report prepared	Civil works of Tororo- Gulu MGR supervised and Q4 progress reports prepared	
e) Contract staff salaries paid	Contract staff salaries paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	82,434.550
211104 Employee Gratuity	69,618.100
212201 Social Security Contributions	22,071.150
221011 Printing, Stationery, Photocopying and Binding	54,187.999
225204 Monitoring and Supervision of capital work	3,797,495.741
227001 Travel inland	98,999.950
227004 Fuel, Lubricants and Oils	117,315.000
342111 Land - Acquisition	286,328.520
Total For Budget Output	**4,528,451.010**
GoU Development	4,528,451.010
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260022 Railway Services

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,528,451.010**
	GoU Development	4,528,451.010
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Develoment Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account and retention for Atiak-Laropi road (66km) 2) DLP for Atiak-Laropi road (66km)	Overall, 0.33 km-equivalents were attained on Atiak - Laropi (66km) and Nyimur-Bibia road during quarter four of FY 2024/25. 1)Payment of Final Account and retention for Atiak-Laropi road (66km) was not made since project was still under Defects liability period. 2) 0.5% physical progress was attained during quarter four of FY 2024/25, representing 0.33 km-equivalents. Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.	. Project was substantially completed on 5th August 2024 and is under Defects Liability Period.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		124.956
312131 Roads and Bridges - Acquisition		2,685,225.329
	Total For Budget Output	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346
	Arrears	0.000
	AIA	0.000
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)7.5% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries 3)10% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed	1)Lake Bunyonyi Ferries: 22% of works have been completed during quarter four of FY 2024/25. Fabrication of the Hull at Mombasa was completed and shipped the panels fabricated in Mombasa 2)Lake Bunyonyi Permanent Ferry Landing sites: Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails for both ferries were completed. Payment of accumulated arrears was made. 3)The consultant is preparing the designs. Landing jetty, waiting shed, and staff quarters will be implemented under the funding of AfDB on the Kabale-Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.	Lake Bunyonyi Ferries: Electricity load shedding slowed works. Buyende-Kasilo-Kaberamaido (BKK) ferry: Delayed completion of final works on the ferries hence retention could not be paid

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	67,585.000
225204 Monitoring and Supervision of capital work	100,000.000
226001 Insurances	1,068,959.854
227004 Fuel, Lubricants and Oils	275,000.000
228002 Maintenance-Transport Equipment	162,684.731
312131 Roads and Bridges - Acquisition	1,335,396.439
312211 Heavy Vehicles - Acquisition	1,999,999.999
Total For Budget Output	**5,009,626.023**
GoU Development	5,009,626.023
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
	AIA	0.000
	Total For Project	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Payment of Final Account and retention for Kapchorwa-Suam road (77km)	0.20% physical progress was attained during quarter four of FY 2024/25, representing 0.15 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is under DLP up to 30 June 2025. The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The contractor commenced works on Church Road. Land Acquisition for the market is ongoing, contractor will commence works upon availability of land.	Project was substantially completed and handed over on 31st October 2023 and is under DLP up to 30 June 2025 hence final accounts and retention could not be paid before end of DLP.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		8,100.000
312131 Roads and Bridges - Acquisition		7,594,321.455
	Total For Budget Output	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 31 August 2025. Works on the market are ongoing with progress of 70%.	Works on the market are still ongoing with progress of 70%.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	250,000.000
312131 Roads and Bridges - Acquisition	8,106,402.434
Total For Budget Output	**8,356,402.434**
GoU Development	8,356,402.434
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**8,356,402.434**
GoU Development	8,356,402.434
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km) and 3.2km of airport road 4)3(No.) of Monitoring and Supervision reports produ	Overall, 0.1 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter four of FY 2024/25. 2)Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Contractor suspended works due to delayed payment. 4)3(No.) of Monitoring and Supervision reports were produced	Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Suspension of works by the contractor due to delayed payment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	2,960,564.060
312131 Roads and Bridges - Acquisition	79,820,110.830

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
	Total For Budget Output	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 1.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 2)3(No.) of Monitoring and supervision reports produced during the Quarter	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 2.43% physical progress was attained during quarter four of FY 2024/25, representing 1.07 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced during the Quarter	Delayed Acquisition of the Right of Way Delayed payment of Contractor's IPC's

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	49,847.940
312131 Roads and Bridges - Acquisition	3,696,327.165
Total For Budget Output	**3,746,175.105**
GoU Development	3,746,175.105
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,746,175.105**
GoU Development	3,746,175.105
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter 4) 3(No.) of Monitoring and supervision reports produced during the Quarter.	1)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 5.0% physical progress was attained during quarter four of FY 2024/25, representing 1.05 km-equivalents. 4)3(No.) of Monitoring and supervision reports produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		37,690.930
312131 Roads and Bridges - Acquisition		26,778,153.010
	Total For Budget Output	**26,815,843.940**
	GoU Development	26,815,843.940
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,815,843.940**
	GoU Development	26,815,843.940
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1) 1.5km equivalents constructed on KiraKasangati-Matugga road during the Quarter 2)3(No.) of Monitoring and supervision reports produced during the Quarter	1)Lot 1: Kira-Matugga (16 Km) and Improvement of 5 No. Junctions: 2.87% physical progress was attained during quarter four of FY 2024/25, representing 0.60 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced during the Quarter	Delayed acquisition of land along entire alignment caused by the allocation of insufficient funds. Delays in payment of the Contractor and the Consultant which is causing cash flow challenges to both the Contractor and the Consultant. Delays in the completion of outstanding designs by the Contractor.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,813,582.279
312131 Roads and Bridges - Acquisition		10,000,000.000
	Total For Budget Output	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)3(No.) of Monitoring and supervision	Overall, no km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter four of FY 2024/25. 1)Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter four of FY 2024/25, representing 0 (zero) km-equivalents. The Contractor suspended works on 31 August 2024 due to delayed payment. 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter four of FY 2024/25, representing 0 (zero) km-equivalents. The Contractor suspended works due to delayed payment of IPC 4 and 5 and delayed acquisition of the right of way. 3)3(No.) of Monitoring and supervision were produced during the quarter	Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): The Contractor suspended works on 31 August 2024 due to delayed payment. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Limited budget for Land Acquisition. Delayed payment of IPCs 4 and 5 to the contractor

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,500,108.022
312131 Roads and Bridges - Acquisition		28,830,075.980
	Total For Budget Output	**30,330,184.002**
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,330,184.002**
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

3) Payment of Debt to Arab Contractors (Osman Ahmed Osman & Co) contractor under on Tirinyi-Pallisa-Kumi/ Kamonkoli (111km) Road and Town Roads (17.7km)	3)Payment of debt to Arab Contractors for Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km)was made.	
1)1km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2)3(No) of Monitoring and supervision reports produced	1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 10.24% physical progress was attained during quarter four of FY 2024/25, representing 2.02 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		39,987.460
312131 Roads and Bridges - Acquisition		46,251,493.704
	Total For Budget Output	**46,291,481.164**
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,291,481.164**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account for Rukungiri-Kihihi-Ishasha/ Kanungu (78.5 km).	1)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The project was substantially completed on 17th November 2023 and Performance Certificate issued on 21 December 2024 following the end of Defects Liability Period. Payment of Final accounts was made. Overall, 0.70% physical progress representing, 0.55 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 78.50 km-equivalents.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	200,000.000
312131 Roads and Bridges - Acquisition	18,621,507.765
Total For Budget Output	**18,821,507.765**
GoU Development	18,821,507.765
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**18,821,507.765**
GoU Development	18,821,507.765
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1319 Kampala Flyover	
Budget Output:260001 Bridge construction	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1319 Kampala Flyover		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Payment of Final Account for Kampala Flyover 2)3(No) of Monitoring and supervision reports produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover	1)Project was substantially completed and is under Defects Liability Period. Project DLP will end 20th February 2026. 2)3(No) of Monitoring and supervision reports were produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		11,346.247
225204 Monitoring and Supervision of capital work		217,387.279
312131 Roads and Bridges - Acquisition		35,268.757
	Total For Budget Output	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	1) Payment of arrears and debt for works on several bridges was made including 4) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru and Rubongi Bridges; Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) Bridges; Lot 4: Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges; Aji and Ora Bridges; Jure & Amou Bridges; Sironko, Chololo and Kibimba Bridges; Lugogo Bridge and Swamp Crossing; Nyamugasani Bridge (Lower); Lotoketangisira Bridge; Saaka Swamp Crossing and Enyau Bridge.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	2a)Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road: Project was closed. Project Final Account were paid	
1) Payment of arrears for Bridge works	2b) Multi-cell box culvert at Ajeleik: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	2c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In(Moyo DLG): The Works are substantially complete and Performance Certificates were issued. Project at closure stage.	
1) Payment of arrears for Bridge works	2d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road: The Works are substantially complete and DLP for both bridges ended. Project was closed	
1) Payment of arrears for Bridge works	2e) Aji and Ora Bridges: Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage.	
1) Payment of arrears for Bridge works	2f) Kagandi & Dungulwa in Western Uganda: Project was substantially completed and DLP ended. Project Final Account were paid.	
1) Payment of arrears for Bridge works	2g) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	2h) Enyau Bridge in Arua: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): 0.22% physical progress was attained during quarter four of FY 2024/25.	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): Delayed payment of contractor’s IPCs and Rains leading to floods on site at Aca and impassable roads to the borrow pits
1) Payment of arrears for Bridge works	3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: Main Bridge and approach roads are in use by the public. Preparation of final accounts is on progress following expiration of DLP. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: Works are complete and are under DLP.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments hence no works were undertaken during quarter four of FY 2024/25. Overall, 65.43% cumulative physical progress was attained since the start of the project.	Contractor stopped works due to Delayed Payments.
1) Payment of arrears for Bridge works	3d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 2.31% physical progress was attained during quarter four of FY 2024/25.	Lack of the Right of Way for approach road works at Kajwenge and Delayed payment of IPCs which has constrained the Contractor's cash flow leading to suspension of works.
1) Payment of arrears for Bridge works	3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli Road: 3.95% physical progress was attained during quarter four of FY 2024/25.	
1) Payment of arrears for Bridge works	3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 2.97% physical progress was attained during quarter four of FY 2024/25.	
1) Payment of arrears for Bridge works	3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved however Contractor submitted revised Design due to Right of way and is being reviewed. Contractor Mobilization on Site is ongoing. Camp establishment is complete and temporary works are ongoing.	Delayed Payments to the contractor
2) Conclusion of Defects Liability Period and payment of Retention for h) Enyau Bridge in Arua	2h) Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: 3.63% physical progress was attained during quarter four of FY 2024/25.	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Lack of the Right of Way for neighboring PAPs around the site and Floods in Kasese Region affected progress.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 9.0% physical progress was attained during quarter four of FY 2024/25. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Delays in land acquisition for Right of Way. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Delayed payment of Contractor's certificates leading to delays.
1) Payment of arrears for Bridge works	3k) Saaka Swamp Crossing in Pallisa: The project was completed and performance certificate issued.	
1) Payment of arrears for Bridge works	4) Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.	4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.
1) Payment of arrears for Bridge works	5)3(No) of Monitoring and supervision reports were produced during quarter four	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
228002 Maintenance-Transport Equipment		406,711.827
312131 Roads and Bridges - Acquisition		46,925,012.188
	Total For Budget Output	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 7.19% physical progress was attained during quarter four of FY 2024/25, representing 8.41 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Cash flow challenges of the Contractor following recalling of the Advance Payment Guarantee resulting into poor performance. Challenges in obtaining sufficient solid rock as the competent rock at the current quarry of Nasak is very deep from the surface making productivity to be low and cost expensive.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		63,029.464
312131 Roads and Bridges - Acquisition		23,050,960.139
	Total For Budget Output	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000

Project:1402 Rwenkunye -Apac- Lira -Acholibur Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)12.75km equivalents constructed on Rwenkunye - Apac Lira Puranga (191Km) during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	Overall, 12.62 km-equivalents were attained on Rwenkunye-Apac-Lira–Puranga (191km) during quarter four of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): 5.50% physical progress was attained during quarter four of FY 2024/25, representing 5.0 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 7.61% physical progress was attained during quarter four of FY 2024/25, representing 7.62 km-equivalents. 2)3(No) of Monitoring and supervision reports produced during the Quarter	Land acquisition challenge. Some sections within the handed over section are still encumbered. There is also a delay in handing over of the third and fourth sections.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		6,840.000
312131 Roads and Bridges - Acquisition		32,662,211.545
	Total For Budget Output	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000
	AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced for Moroto- Lokitanyala Road (42km) during the Quarter	1)Moroto-Lokitanyala Road (42km): 0% physical progress was attained during quarter four of FY 2024/25, representing 0 km-equivalents. The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment. 2)3(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during Quarter 4	Moroto-Lokitanyala Road (42km): The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		353,852.181
312131 Roads and Bridges - Acquisition		21,484,962.969
	Total For Budget Output	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)2km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant	1)Kibuye-Busega-Mpigi Road (23.7 km): 0.75% physical progress was attained during quarter four of FY 2024/25, representing 0.18 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter 3) Payment of Withholding Tax to Audit Firm was made. 4) Payment of Withholding Tax to Supervision consultant was made.	Encumbrances in right of way sections handed over to the Contractor Increased scope of work beyond the available project budget. Additional financing required for project completion.
5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km)	5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) was made. 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km) was made	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		656,758.338
	Total For Budget Output	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000

Project:1490 Luwero - Butalangu Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant	1)Luwero-Butalangu (30km): 17.31% physical progress was attained during quarter four of FY 2024/25, representing 5.19 km-equivalents. 2)3No of Monitoring and supervision reports were produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant was made	Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section. Delayed payments for consultants' invoices

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		124,922.859
312131 Roads and Bridges - Acquisition		14,453,684.526
	Total For Budget Output	**14,578,607.385**
	GoU Development	769,685.326
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,578,607.385**
	GoU Development	769,685.326

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000

Project:1545 Kisoro-Mgahinga National Park Headquarters Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Contractor awaits the payment of advance to commence civil works. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,249,999.990
312131 Roads and Bridges - Acquisition		16,804,337.748
	Total For Budget Output	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000

Project:1656 Construction of Muko - Katuna Road (66.6 km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1656 Construction of Muko - Katuna Road (66.6 km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of contractor for Muko-Katuna Road (66.6 km)	Construction of Muko-Katuna Road (66.6 km): Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Procurement of Design Review and Construction Supervision of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,961.737
	Total For Budget Output	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter 3)Mobilisation by contractor on Yumbe-Ure Road (23.6Km) during the Quarter.	1)Moyo-Yumbe-Koboko road: 11.65% physical progress was attained during quarter four of FY 2024/25, representing 12.01 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter 3)Yumbe-Ure-Bridge Road (23.6Km): 6.95% physical progress was attained during quarter four of FY 2024/25, representing 1.06 km-equivalents.	Moyo-Yumbe-Koboko road: Contractor was granted 81% of the total required right of way hence the over performance. Yumbe-Ure-Bridge Road (23.6Km): The contract was awarded and signed on 29 January 2025 and the Contractor was issued with Commencement on 24 February 2025. The Contractor was also paid advance of 50% in March 2025 and commenced civil works in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		3,895,660.554
312131 Roads and Bridges - Acquisition		17,549,791.475
	Total For Budget Output	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000

Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Mobilization by contractor for Kitgum-Kidepo Road (115km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)No of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Civil Works contract for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) was signed on 18th December 2024. The Contract commencement is awaiting site handover. Advance Payment to the Contractor was made. Consultancy services contract was signed on 10th April 2025 and the Design Review services commenced on 12th June 2025. 2)1(No) of Monitoring and supervision reports were produced during the Quarter	Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		48,987.650
312131 Roads and Bridges - Acquisition		60,417,713.680
	Total For Budget Output	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)1.25km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Namagumba-Budadiri-Nalugugu Road (39km): 4.65% physical progress was attained during quarter four of FY 2024/25, representing 1.81 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Delayed acquisition of 30% of land for Nalugugu-Budadiri section which is a prerequisite for commencement.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		574,740.326
312131 Roads and Bridges - Acquisition		3,626,452.768
	Total For Budget Output	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1) Mobilization by contractor for Katine-Ochero (72.9km) during the Quarter 2)3(No) of Monitoring and supervision reports produced	1)Upgrading of Katine Ochero (72.9km): Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No-Objection. Procurement of consultancy Services for Design Review and Construction Supervision of Works is ongoing and awaiting the Bank's 'No- Objection. 2)No Monitoring and supervision were reports produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced	1)Iganga-Bulopa-Kamuli Road (56.3km): Civil works contract for Iganga-Bulopa-Kamuli Road (56.3km) was signed on 25th October 2024 and civil Works commenced on 15th June 2025. The Contractor is currently establishing his facilities on site and undertaking detailed designs. 2)3(No) of Monitoring and supervision reports were produced.	Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs. Delayed payment of the full advance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		20,500,000.000
	Total For Budget Output	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)1.75km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): 0.21% physical progress was attained during quarter four of FY 2024/25, representing 0.15 km-equivalents. 2)	Lack of access to site due to inadequate funds to compensate the PAPs and provide access to the Contractor for construction

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		700,000.000
	Total For Budget Output	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)3km equivalents reconstructed on Masaka-Mutukula road (89.5Km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): 1.57% physical progress was attained during quarter four of FY 2024/25, representing 1.69 km-equivalents. 2)3No of Monitoring and supervision reports were produced during the Quarter	Delayed acquisition of quarry site Delayed finalization of the design review report. Delayed mobilization of Laboratory equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) during the Quarter 2)6(No) of Monitoring and supervision reports produced	1)Jinja – Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard		
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of the project civil works contractor and supervision consultant.	Procurement of the project civil works contractor and supervision consultant is ongoing	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)	
Budget Output:260010 Road rehabilitation	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2)1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter	1)3(No.) of Monitoring and supervision reports were produced during the Quarter 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 11.60% physical progress was attained during quarter four of FY 2024/25, representing 4.76 km-equivalents.	Cash flow challenges as the Contractor is yet to be paid the balance on IPC No 6 and IPC No.7 amounting to UGX 12,593,002,846. Breakdown of the Contractor's crushers and asphalt plant at the Contractor's quarry in Nakaseke. There is currently no Right of Way at the realignment section from Km 26+400 to Km 27+000

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		22,887,176.631
	Total For Budget Output	**22,937,176.631**
	GoU Development	22,937,176.631
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,937,176.631**
	GoU Development	22,937,176.631
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3No of Monitoring and supervision reports produced during the Quarter 2)5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter	1)3(No) of Monitoring and supervision reports were produced during the Quarter 2)Busunju-Kiboga-Hoima Road (145Km): 4.31% physical progress was attained during quarter four of FY 2024/25, representing 6.25 km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT.	The major challenge faced is cash flow constraints arising from the delayed payment of IPCs No. 3 and No. 5, which were certified in August 2024 and March 2025 respectively, amounting to UGX 26,103,116,864.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,836.227
312131 Roads and Bridges - Acquisition		10,100,850.889
	Total For Budget Output	**10,150,687.116**
	GoU Development	10,150,687.116
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,150,687.116**
	GoU Development	10,150,687.116
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1820 Rehabilitation of Karuma-Packwach Road (106km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter	Overall, 2.04 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter four of FY 2024/25. 1)Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. 2)3No of Monitoring and supervision reports were produced during the Quarter 3)Karuma-Olwiyo (43.5 km): 4.7% physical progress was attained during quarter four of FY 2024/25, representing 2.04 km-equivalents.	Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. Karuma-Olwiyo (43.5 km): Limited Cash flow accruing from delayed payment of IPC No.2 and 3 amounting to UGX 12,910,217,381. No work was executed since December 2024 due to financial challenges.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,999.890
312131 Roads and Bridges - Acquisition		28,298,191.112
	Total For Budget Output	**28,348,191.002**
	GoU Development	28,348,191.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,348,191.002**
	GoU Development	28,348,191.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1km equivalents rehabilitated on Kampala-Masaka Road during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Contract was signed on 8th January 2024 and Commenced on 1st July 2024. Draft Detailed Design is ongoing, the Contractor and Consultant's camp site set-up is complete, while setting up of the quarry, prefabrication site and concrete batching plant are on progress. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		969,709.938
312131 Roads and Bridges - Acquisition		13,447,918.496
	Total For Budget Output	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1823 Construction of New Ssezibwa Bridge		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3.75% bridge works constructed on Ssezibwa Bridge during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Ssezibwa Bridge: Contractor is carrying out the detailed design of the new bridge. Draft Detailed Design Report was submitted for review. 19% physical progress was attained during quarter four of FY 2024/25. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	30,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1823 Construction of New Ssezibwa Bridge		
	Total For Budget Output	**30,000.000**
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,000.000**
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of the project civil works contractor and supervision consultant.	Hamurwa – Kerere - Kanungu (47Km): Procurement of civil works contractor and supervision consultant has not commenced due to inadequate resources available.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
	a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	
Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenace and mainstreaming ESS conducted	Not Done	No funds released for the activity
	c) Training of road gangs leaders from 8 No. DLGs in LBT/ Routine road maintenance conducted;	
	Not Done	No funds released
	e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	
	f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	
	g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	
	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	
	Not Done	No funds
	j) 1.0 Kms of LCS Model road constructed as a result of training	
	k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	
	l) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		273,739.010
	Total For Budget Output	**273,739.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,739.010
	Arrears	0.000
	AIA	0.000

Budget Output:260002 District , Urban and Community Access Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;	
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;	
	c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	
	d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;	
	f) PDM activities monitored and inspected;	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		959,662.039
221002 Workshops, Meetings and Seminars		6,028.030
221011 Printing, Stationery, Photocopying and Binding		246.575
226002 Licenses		10,000.000
228001 Maintenance-Buildings and Structures		24,748.734
	Total For Budget Output	**1,000,685.378**
	Wage Recurrent	959,662.039
	Non Wage Recurrent	41,023.339
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,274,424.388**
	Wage Recurrent	959,662.039
	Non Wage Recurrent	314,762.349
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	5 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	Emergency works
Monitoring, Supervision and Appraisal of capital works	g) Monitoring, Supervision and Appraisal of capital works	
100% construction works completed. Project under DLP	100% construction works completed. Project under DLP	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
	No output for Q4	Insufficient funds
20% cumulative construction works completed	Contractor is currently undertaking Design review, river diversion and camp establishment.	Design Review underway
100% cumulative construction works completed. Project under DLP	Project under DLP	The project was completed on Feb 15 2025, and is currently under DLP.
20% cumulative construction works completed	5% cumulative construction works completed	No funds
	s)Procurement of culverts, Gabions and geotextiles	
Bridge inventory data collected in 20 districts (East, Central, West and Northern Regions of Uganda)	Not undertaken	Lack of funds
20% cumulative construction works completed	2% cumulative construction works completed	
Final detailed design completed	Preliminary Detailed design ongoing.	
	Not Done	No funds
13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu	16No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani, Bikongozo, Haibaale swamp crossing)	
100% cumulative construction works completed. Project under DLP	100% cumulative construction works completed. Project under DLP	
Project completed and under DLP	Project completed and under DLP	
40% cumulative construction works completed	25% cumulative construction works completed	insufficient funds
	100% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility	
30% cumulative construction works completed	5% cumulative construction works completed	Land wrangles
100% cumulative construction works completed.	90% cumulative construction works completed.	Contractor delayed to complete works
80% cumulative construction works completed	80% cumulative construction works completed	
50% cumulative construction works completed	5% cumulative construction works completed	Works are ongoing
40% of BMS development & design completed	Not done	No funds for the activity
1No. new bridge designs/reviews completed	2No. new bridge designs/reviews completed	
30% cumulative construction works completed	Procurement completed	Delays in procurement pocess

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		123,459.000
212101 Social Security Contributions		26,325.200
221008 Information and Communication Technology Supplies.		255,000.000
221011 Printing, Stationery, Photocopying and Binding		12,300.000
225201 Consultancy Services-Capital		800,000.000
225204 Monitoring and Supervision of capital work		326,886.573
226002 Licenses		5,000.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		80,000.000
312131 Roads and Bridges - Acquisition		13,535,675.000
	Total For Budget Output	**15,187,145.773**
	GoU Development	15,187,145.773
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Final report prepared, submitted.	Not Done	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		417,060.000
	Total For Budget Output	**417,060.000**
	GoU Development	417,060.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

100% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	100% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		47,504.231
	Total For Budget Output	**47,504.231**
	GoU Development	47,504.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,651,710.004**
	GoU Development	15,651,710.004
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1564 Community Roads Improvement Project

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

a) 10km of Community Access Roads surveyed	54.2km of Community Access Roads surveyed	More survey requests were received and undertaken by the in-house team
d) 10km of Community Access Roads supervised	72km of Community Access Roads supervised	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence supervision had to be undertaken on all the ongoing works hence the high performance.
	Activity not undertaken	Activity not undertaken due to budgetary constraints
	Activity not undertaken	Activity not undertaken due to budgetary constraints

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	6,585.000
225204 Monitoring and Supervision of capital work	49,500.039
227004 Fuel, Lubricants and Oils	60,500.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		45,000.000
	Total For Budget Output	**161,585.039**
	GoU Development	161,585.039
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

a) Engineering Design of Community Access Roads carried out	94km of Community Access Roads assessed and engineering reports produced	No variation
Final Report Submitted by the Consultant	Final Report Submitted by the Consultant	No variation
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	12km of Community Access roads in of Community Access roads in Adjumani(6.3km), Amuria(0km), Apac, (1.2km), Arua(4.5km), Budaka(0.0km), Bududa(0.8km), Bugiri(0km), Buikwe(0km), Bukedea(0km), Bulambuli(0km), Kamuli(0km), Iganga(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)21.7km of Community Access roads in of Community Access roads in Kaliro(0km), Kampala City(0km), Kamuli(0km), Kanungu(0km), Kasese(0km), Kassanda(1.8km), Katakwi(2.6km), Kayunga(0km), Kibaale(0.7km), Kiboga(16.6km), Kazo (0km), Nwoya(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)7.8km of Community Access roads in of Community Access roads in Manafwa(0km), Masaka(0km), Mayuge(7.7km), Mbarara City(0km), Mitooma(0km), Mityana(0.1km), Moroto(0km), Lwengo(0km), Bukedea(0km), Mayuge(0km), Namutumba(0km) rehabilitated;	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
g) 25km of Integrated Service Duct Management System mapped on National Roads	0km of Integrated Service Duct Management System mapped on National Roads	Activity not undertaken due to budgetary constraints
h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained	Activity not undertaken	Activity not undertaken due to budgetary constraints
Finalisation of delivery and commencement of distribution of the materials	Metallic culverts, gabions, guardrails, geogrids and geotextiles procured and materials delivered	No variation
j) 1No. Selected Landing Sites on National Roads maintained;	Activity not undertaken	Activity not undertaken due to budgetary constraints
c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 10.3km of Community Access Roads in Kibuku(1.1km), Kiruhura(0km), Kiryandongo(2.9km), Kisoro(0km), Kumi(0km), Kyegegwa(0km), Kyenjojo(0km), Lira(0km), Luuka(6.3km), Luwero(0km), Lwengo(0km) Lyantonde(0km), Namutumba(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 11.5km of Community Access Roads in Bushenyi(3.8km), Busia(2.7km), Butebo(1.6km), Buyende(2.5km), Gomba(0km), Hoima(0km), Bukedea(0km), Iganga MC(0km), Isingiro(0km), Kaabong(0.8km) Kagadi(0.1km), Kakumiro(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)5.9km of CARs in Mpigi(0km), Mubende(0km), Mukono(5.3km), Mukono MC(0.0km), Nabilatuk(0km), Nakapiripirit(0km), Nakasongola(0km), Namutumba(0.3km), Ntoroko(0.1km), Otuke(0km), Pader(0.2km), Rakai(0km), Mayuge (0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)4.6km of CARs in Pallisa(0km), Rubanda(0km), Rukiga(0km), Rukungiri MC(0km), Rwampara(0km), Serere(0.3km), Sheema(1.9km), Sheema MC(0.2km), Soroti City(0.1km), Ssembabule(0km), Tororo(0km), Tororo MC(2.1km), Kakumiro(0km), Amuria(0km) rehabilitated;	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
	Activity not undertaken	Activity not undertaken due to budgetary constraints

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	185,075.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		102,903.510
225203 Appraisal and Feasibility Studies for Capital Works		168,500.000
225204 Monitoring and Supervision of capital work		198,000.000
227004 Fuel, Lubricants and Oils		148,500.000
312131 Roads and Bridges - Acquisition		30,522,557.600
	Total For Budget Output	**31,325,536.110**
	GoU Development	31,325,536.110
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,487,121.149**
	GoU Development	31,487,121.149
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1703 Rehabilitation of District Roads Project

Budget Output:000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	
ab1) Staff to carry out Update Identified for Quarter Four ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	ab1) Staff to carry out Update Identified for Quarter Four ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	The release was reduced therefore fewer Districts were surveyed
	Nil	Procurement not carried out because of reduced budget
	Nil	Procurement not carried out because of reduced budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		86,685.000
	Total For Budget Output	**86,685.000**
	GoU Development	86,685.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
	Nil	Procurement not carried out because of reduced budget
af1) Staff to carryout Monitoring for Quarte Four Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	Nil	Procurement not carried out because of reduced budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,500.000
	Total For Budget Output	**49,500.000**
	GoU Development	49,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2.5km of District and Community Access Roads opened/ graded and 1.25km District and Community Access Roads gravelled using Force Account	7.76km of District and Community Access Roads opened 17.76km of District and Community Access Roads graded and 20.86km District and Community Access Roads graveled in Katakwi, Kapelebyong, Busia, Amuria and Tororo Districts using Force Account East Unit	Release increased by supplementary budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	19km of District and Community Access Roads opened 33km of District and Community Access Roads graded and 23km District and Community Access Roads graveled in Amolatar, Alebtong, Gulu, and Kole Districts using Force Account North Unit	Release improved by Supplementary Budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	88.3km of District and Community Access Roads opened 73.3.3km of District and Community Access Roads graded and 30km District and Community Access Roads graveled in Gomba, Sembabule, Butamabala, Lwengo and Lyantonde Districts using Force Account Central Unit	Release improved by Supplementary Budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	16Km of District and Community Access Roads opened/ graded and 18Km District and Community Access Roads graveled in Kazo, Kakumiro and Kagadi Districts using Force Account West Unit	Release increased by Supplementary budget

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2.0km of District and Community Access Roads opened/ graded and 1km District and Community Access Roads gravelled using Force Account	0.2km of District and Community Access Roads opened 0.15km of District and Community Access Roads graded and 0.15km District and Community Access Roads graveled in Jinja, Namutumba and Kaliro Districts using Force Account Jinja Unit	Release increased by Supplementary budget
i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid	
j1) 2.5Km of Low Volume Roads sealed j2) Quarter four progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 13.64 Km equivalent of low Volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kagadi Mukono, Kayunga, Kasese and Kiboga Districts j2) Quarter four progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	Release increased by Supplementary budget
k3) 40% of works Completed k4) Quarter Four progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	Nil	Works postponed to allow for the completion of other Low cost seal projects
l3) 30% of works Completed l4) Quarter Four progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid	Works not commenced	Works not commenced
	ICT equipment for design team Serviced and Maintained	
o1) Attendance and Performance of Contract Staff carried out for Quarter Four o2) Salaries for Contract staff Paid	o1) Attendance and Performance of Contract Staff carried out for Quarter Four o2) Salaries for Contract staff Paid	
p1) 25% of works Completed p2) Quarter Four progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	p1) 2% of works Completed p2) Quarter Four progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	
q1) 25% of works Completed q2) Quarter Four progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 25% of works Completed q2) Quarter Four progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
r1) 25% of design works Completed r2) Quarter Four progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	r1) 25% of design works Completed r2) Quarter Four progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	
s1) Staff to carryout Supervision for Quarter four Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	s1) Staff to carryout Supervision for Quarter four Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	
t1) 25% of the planned works Completed t2) Quarter Four Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	t1) 25% of the planned works Completed t2) Quarter Four Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid 5% of works on Rehabilitation of Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km) Completed and 5% of works on Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) completed	
u3) Quarter Four Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	u3) Quarter Four Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid 30% of works on Rupa - Nadunget (27.4Km) in Moroto District Completed and 12% of works on Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Completed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	498,410.925
212101 Social Security Contributions	74,347.350
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	92,625.000
282301 Transfers to Government Institutions	516,560.000
312131 Roads and Bridges - Acquisition	60,201,062.663
312231 Office Equipment - Acquisition	35,000.000
Total For Budget Output	**61,618,005.938**
GoU Development	61,618,005.938
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	AIA	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Four Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Four Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	
x1) Staff to carryout Monitoring for Quarter Four Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	x1) Staff to carryout Monitoring for Quarter Four Identified x2) Monitoring request submitted to PS for approval x3) 1 No. Monitoring visit to 27 Rural Transport Infrastructure Project District conducted	Monitoring not done in Quarter one because no funds were released for the activity
	Mid term review not carried out	No Mid term review carried out because funds were used for clearing Contractors
z1) Staff to carryout Monitoring for Quarter Four Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out	Nil	No Compliance monitoring and Supervision because funds were used for clearing Contractors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		24,980.000
225201 Consultancy Services-Capital		485,000.000
312131 Roads and Bridges - Acquisition		153,778.950
	Total For Budget Output	**663,758.950**
	GoU Development	663,758.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**62,417,949.888**
	GoU Development	62,417,949.888
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
	Physical works execution ongoing at 20% progress achieved in Q4	Achievement of the annually planned physical was affected by the non release of funds in Q1 FY2024/25
	25% physical progress achieved in Q4	Lack of funds release during Q1 FY 2024/25 affected achievement of planned physical progress
	n/a	
20% physical works progress in Q4 achieved giving a cumulative project progress of 100%	25% physical works progress achieved in Q4 on the upgrading to bitumen standard of Pentecostal road (0.6km) in Lwamata TC	achievedment of planned physical progress was affected by no funds release in Q1 of FY2024/25
monitoring & inspections of Capital works done in 8 No. Urban Councils	roads works in 20 urban council were monitored and inspected in Q4	Additional funds were released for the monitoring and inspection activitiies in the Urban councils
	8km of preliminary engineering design works were undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		137,014.000
212101 Social Security Contributions		21,054.000
225204 Monitoring and Supervision of capital work		227,699.648
263402 Transfer to Other Government Units		1,124,970.000
312131 Roads and Bridges - Acquisition		10,276,252.606
	Total For Budget Output	**11,786,990.254**
	GoU Development	11,786,990.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,786,990.254**
	GoU Development	11,786,990.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 National Roads		
Budget Output:000005 Human Resource Management		
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1. Payment of salaries 2. Payment of social security contributions	1. Payment of salaries was made 2. Payment of social security contributions was made	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,202,810.035
211102 Contract Staff Salaries	7,180,932.190
212101 Social Security Contributions	1,330,708.200
273103 Retrenchment costs	61,833,459.399
Total For Budget Output	**71,547,909.824**
Wage Recurrent	8,383,742.225
Non Wage Recurrent	63,164,167.599
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development		
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) Payment Cleaning Services	3)Payment Cleaning Services was made	
2) Payment of Rent for Month of May and June	2)Payment of Rent for Month of May and June 2025 was made	
"1) Payment of NSSF to short term contract staff.	1)Payment of NSSF to short term contract staff was made.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	18,840.000
221002 Workshops, Meetings and Seminars	14,999.999
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	43,100.000
221017 Membership dues and Subscription fees.	170,000.000
222001 Information and Communication Technology Services.	173,635.000
223001 Property Management Expenses	149,076.888
223003 Rent-Produced Assets-to private entities	785,687.872
227001 Travel inland	188,794.938
227003 Carriage, Haulage, Freight and transport hire	35,000.001

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		99,295.000
	Total For Budget Output	**1,698,429.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,429.698
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

2. Payment of Guards and Security	2)Payment of Guards and Security was made	
1. Payment of utilities	1)Payment of utilities was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		104,203.984
223005 Electricity		562,760.040
223006 Water		51,000.000
	Total For Budget Output	**717,964.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	717,964.024
	Arrears	0.000
	AIA	0.000

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,261.615
221001 Advertising and Public Relations	66,360.001
221002 Workshops, Meetings and Seminars	371,315.145
221007 Books, Periodicals & Newspapers	944.315
221008 Information and Communication Technology Supplies.	4,874.000
221009 Welfare and Entertainment	234,446.278
221011 Printing, Stationery, Photocopying and Binding	40,154.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		200.000
221017 Membership dues and Subscription fees.		46,778.481
222001 Information and Communication Technology Services.		232,446.229
223001 Property Management Expenses		347,163.156
223002 Property Rates		5,595.422
223004 Guard and Security services		756,483.334
223005 Electricity		588,050.000
223006 Water		109,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		720.000
224004 Beddings, Clothing, Footwear and related Services		168,399.999
225201 Consultancy Services-Capital		3,067,126.113
225203 Appraisal and Feasibility Studies for Capital Works		1,879,999.999
226001 Insurances		4,445,732.218
227001 Travel inland		873,403.760
227004 Fuel, Lubricants and Oils		497,088.796
228001 Maintenance-Buildings and Structures		80,522,582.437
228002 Maintenance-Transport Equipment		8,749,420.885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,491,704.508
	Total For Budget Output	**105,207,251.491**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,207,251.491
	Arrears	0.000
	AIA	0.000

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,276.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	5,866.286
221009 Welfare and Entertainment	33,621.960
221011 Printing, Stationery, Photocopying and Binding	19,390.140
223001 Property Management Expenses	8,325.422

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		100,172.690
223005 Electricity		8,612.000
223006 Water		7,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		150.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		108,673.150
227004 Fuel, Lubricants and Oils		108,800.000
228001 Maintenance-Buildings and Structures		2,400,857.421
228002 Maintenance-Transport Equipment		156,900.164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,600.000
	Total For Budget Output	**3,050,525.233**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,050,525.233
	Arrears	0.000
	AIA	0.000

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,585.957
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	27,754.853
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	6,299.000
223004 Guard and Security services	42,548.334
223005 Electricity	5,680.000
223006 Water	4,000.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	127,394.000
227004 Fuel, Lubricants and Oils	10,530.000
228001 Maintenance-Buildings and Structures	2,618,779.762
228002 Maintenance-Transport Equipment	141,148.010

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,800.000
	Total For Budget Output	**3,134,519.916**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,134,519.916
	Arrears	0.000
	AIA	0.000

Budget Output:260034 National Road Maintenance Western Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,235.000
221007 Books, Periodicals & Newspapers		322.000
221008 Information and Communication Technology Supplies.		3,140.000
221009 Welfare and Entertainment		22,713.896
221011 Printing, Stationery, Photocopying and Binding		8,897.000
222001 Information and Communication Technology Services.		7,440.000
223001 Property Management Expenses		11,240.000
223004 Guard and Security services		56,895.000
223005 Electricity		6,400.000
223006 Water		4,520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
224004 Beddings, Clothing, Footwear and related Services		13,200.000
227001 Travel inland		73,639.660
227004 Fuel, Lubricants and Oils		11,055.000
228001 Maintenance-Buildings and Structures		2,439,855.079
228002 Maintenance-Transport Equipment		116,800.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,600.000
	Total For Budget Output	**2,848,252.934**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,848,252.934
	Arrears	0.000
	AIA	0.000

Budget Output:260035 National Road Maintenance Northern Region

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,991.504
221002 Workshops, Meetings and Seminars		21,770.959
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Technology Supplies.		10,480.288
221009 Welfare and Entertainment		60,802.040
221011 Printing, Stationery, Photocopying and Binding		17,858.000
221012 Small Office Equipment		1,200.000
222001 Information and Communication Technology Services.		9,936.000
223001 Property Management Expenses		29,524.800
223004 Guard and Security services		103,512.532
223005 Electricity		14,840.000
223006 Water		5,900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		450.000
224004 Beddings, Clothing, Footwear and related Services		54,200.000
227001 Travel inland		257,022.866
227004 Fuel, Lubricants and Oils		83,190.928
228001 Maintenance-Buildings and Structures		4,001,403.849
228002 Maintenance-Transport Equipment		218,276.170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,864.000
	Total For Budget Output	**5,096,423.936**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,096,423.936
	Arrears	0.000
	AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		4,354,781.312
	Total For Budget Output	**4,354,781.312**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,354,781.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,656,058.368**
	Wage Recurrent	8,383,742.225
	Non Wage Recurrent	189,272,316.143
	Arrears	0.000
	AIA	0.000
Department:002 MOWT National Roads UNRA Central - Kampala Station		
Budget Output:260031 National Road Maintenance Central Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	14,250.000
223006 Water	1,224.960
227001 Travel inland	37,800.000
227004 Fuel, Lubricants and Oils	656,574.246
228001 Maintenance-Buildings and Structures	1,380,337.779
Total For Budget Output	**2,090,186.985**
Wage Recurrent	0.000
Non Wage Recurrent	2,090,186.985
Arrears	0.000
AIA	0.000
Total For Department	**2,090,186.985**
Wage Recurrent	0.000
Non Wage Recurrent	2,090,186.985
Arrears	0.000
AIA	0.000
Department:003 MOWT National Roads UNRA Central - Mpigi Station	
Budget Output:260031 National Road Maintenance Central Region	
N/A	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,280.000
223006 Water		1,700.000
224004 Beddings, Clothing, Footwear and related Services		4,199.999
227001 Travel inland		66,419.998
227004 Fuel, Lubricants and Oils		444,050.345
228001 Maintenance-Buildings and Structures		750,487.447
	Total For Budget Output	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000
Department:004 MOWT National Roads UNRA Central - Luweero Station		
Budget Output:260031 National Road Maintenance Central Region		

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		11,400.000
223006 Water		1,470.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		45,653.000
227004 Fuel, Lubricants and Oils		186,264.866
228001 Maintenance-Buildings and Structures		1,378,717.966
	Total For Budget Output	**1,623,805.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,623,805.832**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000
Department:005 MOWT National Roads UNRA Central - Mubende Station		
Budget Output:260031 National Road Maintenance Central Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		8,100.000
223006 Water		3,900.000
227001 Travel inland		38,400.000
227004 Fuel, Lubricants and Oils		279,913.967
228001 Maintenance-Buildings and Structures		773,929.354
	Total For Budget Output	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000

Department:006 MOWT National Roads UNRA Central - Masaka Station		
Budget Output:260031 National Road Maintenance Central Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	10,179.600
223002 Property Rates	2,699.999
223005 Electricity	4,799.999
223006 Water	1,498.578

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		24,910.000
227004 Fuel, Lubricants and Oils		501,104.485
228001 Maintenance-Buildings and Structures		1,267,335.780
	Total For Budget Output	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000

Department:007 MOWT National Roads UNRA East - Jinja Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		4,260.000
223006 Water		4,360.000
227001 Travel inland		59,400.000
227004 Fuel, Lubricants and Oils		25,740.591
228001 Maintenance-Buildings and Structures		1,714,765.701
	Total For Budget Output	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:008 MOWT National Roads UNRA East - Mbale Station		
Budget Output:260032 National Road Maintenance Eastern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		1,800.000
227001 Travel inland		60,570.000
227004 Fuel, Lubricants and Oils		28,733.684
228001 Maintenance-Buildings and Structures		1,115,268.926
	Total For Budget Output	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000

Department:009 MOWT National Roads UNRA East - Tororo Station		
Budget Output:260032 National Road Maintenance Eastern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		5,058.000
223006 Water		3,260.000
227001 Travel inland		39,410.400
227004 Fuel, Lubricants and Oils		108,349.932
228001 Maintenance-Buildings and Structures		932,971.501
	Total For Budget Output	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833
	Arrears	0.000
	AIA	0.000
Department:010 MOWT National Roads UNRA North-East - Soroti Station		
Budget Output:260033 National Road Maintenance North Eastern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		600.000
227001 Travel inland		65,541.000
227004 Fuel, Lubricants and Oils		15,758.630
228001 Maintenance-Buildings and Structures		1,454,268.250
	Total For Budget Output	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000
	AIA	0.000
Department:011 MOWT National Roads UNRA North-East - Moroto Station		
Budget Output:260033 National Road Maintenance North Eastern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	3,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		3,000.000
227001 Travel inland		44,625.000
228001 Maintenance-Buildings and Structures		1,271,270.085
	Total For Budget Output	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000
Department:012 MOWT National Roads UNRA North-East - Kotido Station		
Budget Output:260033 National Road Maintenance North Eastern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		1,920.000
223006 Water		2,400.000
227001 Travel inland		79,800.000
228001 Maintenance-Buildings and Structures		1,203,892.258
	Total For Budget Output	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000
Department:013 MOWT National Roads UNRA West - Fortportal Station		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:260034 National Road Maintenance Western Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,400.000
223006 Water		1,800.000
227001 Travel inland		33,018.660
228001 Maintenance-Buildings and Structures		1,465,456.346
	Total For Budget Output	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000

Department:014 MOWT National Roads UNRA West - Hoima Station		
Budget Output:260034 National Road Maintenance Western Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		5,400.000
223006 Water		3,456.640
227001 Travel inland		36,920.000
228001 Maintenance-Buildings and Structures		1,062,527.428
	Total For Budget Output	**1,108,304.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,108,304.068**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000
Department:015 MOWT National Roads UNRA West - Masindi Station		
Budget Output:260034 National Road Maintenance Western Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		1,800.000
223006 Water		420.000
227001 Travel inland		39,300.000
227004 Fuel, Lubricants and Oils		4,223.253
228001 Maintenance-Buildings and Structures		1,127,462.995
	Total For Budget Output	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000
	AIA	0.000
Department:016 MOWT National Roads UNRA North - Kitgum Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	3,060.000
223006 Water	701.011
227001 Travel inland	54,000.000
228001 Maintenance-Buildings and Structures	1,280,639.165

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000
Department:017 MOWT National Roads UNRA North - Arua Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		6,100.000
223005 Electricity		5,100.000
223006 Water		840.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		69,135.000
227004 Fuel, Lubricants and Oils		51,062.150
228001 Maintenance-Buildings and Structures		1,246,597.666
	Total For Budget Output	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
Department:018 MOWT National Roads UNRA North - Gulu Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		9,000.000
223006 Water		3,300.000
227001 Travel inland		128,638.392
227004 Fuel, Lubricants and Oils		30,739.055
228001 Maintenance-Buildings and Structures		1,129,542.972
	Total For Budget Output	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000

Department:019 MOWT National Roads UNRA North - Moyo Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,340.000
223006 Water		1,530.000
227001 Travel inland		55,003.608
227004 Fuel, Lubricants and Oils		40,004.550
228001 Maintenance-Buildings and Structures		1,115,306.022
	Total For Budget Output	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,214,184.180**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000
Department:020 MOWT National Roads UNRA North - Lira Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,760.000
223006 Water		2,400.000
227001 Travel inland		78,509.000
228001 Maintenance-Buildings and Structures		1,128,699.888
	Total For Budget Output	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000
Department:021 MOWT National Roads UNRA South - Mbarara Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,236,068.870
	Total For Budget Output	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000
Department:022 MOWT National Roads UNRA West - Kasese Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		635,687.000
	Total For Budget Output	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000
Department:023 MOWT National Roads UNRA South - Kabale Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,356,994.771
	Total For Budget Output	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,356,994.771**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
Department:024 MOWT National Roads UNRA South - Ibanda Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,121,127.900
	Total For Budget Output	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road rehabilitation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)7.5km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced	1)Overall, 20.83 km-equivalents were attained on NERAMP during quarter four of FY 2024/25. Lot 1 -Tororo-Mbale-Soroti (150.8 km): The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities. Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): 11.0% physical progress was attained during quarter four of FY 2024/25, representing 20.83 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		62,761.514
312131 Roads and Bridges - Acquisition		55,085,661.033
	Total For Budget Output	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000

Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2)Payment for Repair and Maintenance of 1000 motor Vehicle 3)Purchase of ICT equipment and software licenses and solutions 4)Payment for motor vehicle Digital License plates for 498 vehicles (Lights, heavy and Motor cycles)	2)Payment for Repair and Maintenance of motor Vehicles was made 3)Purchase of ICT equipment and software licenses and solutions was made 4) Activity was not undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		9,564,644.955
312235 Furniture and Fittings - Acquisition		100,000.000
312423 Computer Software - Acquisition		4,266,697.909
	Total For Budget Output	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		13,360,278.951
	Total For Budget Output	**13,360,278.951**
	GoU Development	13,360,278.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,360,278.951**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	13,360,278.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Periodic Maintenance of Kampala-Jinja Road (72Km): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Delayed payment of the Contractor's IPCs on other projects hence affecting cash flow. Encroachment and obstruction of major stream channels along the project road e.g. Km 1+700 (Kyambogo) and Km 2+765 (Banda)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	7,000,000.000
Total For Budget Output	**7,000,000.000**
GoU Development	7,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**7,000,000.000**
GoU Development	7,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)3km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter. 3)3No of Monitoring and supervision reports produced during the Quarter	1)Reconstruction of Mityana-Mubende and Mubende town roads: 2.5% physical progress was attained during quarter four of FY 2024/25, representing 2.5 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Works resumed in June 2025.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		452,824.401
312131 Roads and Bridges - Acquisition		39,261,843.207
	Total For Budget Output	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Budget Output:260010 Road rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 2.90% physical progress was attained during quarter four of FY 2024/25, representing 1.07 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Delayed payment of the Contractor's IPCs and supervision consultant which has led to frequent suspension (reduction of rate) of works
1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter		
1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,857,069.135
312131 Roads and Bridges - Acquisition		22,367,570.604
	Total For Budget Output	**24,224,639.739**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,224,639.739**
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:09 National and District Roads Maintenance		
Departments		
Department:001 Road Fund Management		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
DUCAR Maintenance	Financed emergency interventions amounting to UGX5,220 BN in thirty seven(37No. viz: Bugiri, Adjumani, Bugeri, Buikwe, Bukedea, Bulambuli, Bunyangabu, Buvuma, Buyenda, Gomba, Iganga, Kabala, Kalangala, Kalungu, Kamuli, Kamwenge, Kasese, Kassanda, Kazo, Kibaale, Kiboga, Kikuube, Kira MC, Kyegegwa, Kyotera, Luuka, Mbale, Mbarara, Moroto, Namayingo, Obongi, Rakai, Sembabule, Sheema MC, Wakiso and Zombo) selected districts. Financed special interventions under town council resealing projects amounting to UGX2.000BN in twelve(12No. viz: Bugiri, Buikwe, Bukedea, Jinja City, Kalungu, Kasese, Kazo, Kiboga, Kyotera, Wakiso, Zombo and Nansana MC) selected districts.	Inadequate funding for the regular road maintenance releases during the quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	53,732,475.875
Total For Budget Output	**53,732,475.875**
Wage Recurrent	0.000
Non Wage Recurrent	53,732,475.875
Arrears	0.000
AIA	0.000
Budget Output:260008 Road Fund Management Services	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Undertake Monitoring and Evaluation on funded programmes	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.
Payment for office imprest	No office imprest was allocated for office running for the period	No office imprest was allocated for office running for the period
Procurement of stationery for the department of Road Fund Services	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter
Payment for postage and courier services	Payment for postage and courier services not done due to inadequate funding for the period.	Payment for postage and courier services not done due to inadequate funding for the period.
Payment for catering services	Payment for catering services for the period made.	Payment for catering services for the period made.
Payment for allowance for security guards at office	Payment for allowance for security guards at office for the period made.	Payments made as planned
payment for utility service at office	Payment for utility service at office for the period made.	Payment for utility service at office for the period made as planned.
Payment for cleaning services	Payment for cleaning services made	
Payment for services and maintenance of lift at Road Fund offices	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding
Payment for facilitation of annual Board of Survey	Payment for facilitation of annual Board of Survey not made due to inadequate funding.	Payment for facilitation of annual Board of Survey not made due to inadequate funding.
Payment for renewal of IT software lisences	Payment for renewal of IT software licenses not made due to inadequate funding	Payment for renewal of IT software licenses not made due to inadequate funding
Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Procurement and payment of welfare items for Road Fund Offices	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding
Procurement of ID for newly recruited staff under Road Fund Management services	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.
Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.
Procurement of Fuel for operation of Road Fund Management Department	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.
Payment for maintenance and repairs of fleet of motor vehicles under RF Management services	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.
Payment for property maintenance	Payment for property maintenance not made due to inadequate funding	Payment for property maintenance not made due to inadequate funding
Procurement and payment for fuel for the generator	Procurement and payment for fuel for the generator not made	Procurement and payment for fuel for the generator not made
Facilitation for Inspection of financial management systems at designated agencies	Facilitation for Inspection of financial management systems at designated agencies made. Reports available .	Activity executed as planned.
Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Programme tracking of funded emergency works and special interventions	Programme tracking of funded emergency works and special interventions not done due inadequate funding.	Programme tracking of funded emergency works and special interventions not done due inadequate funding.
Transfer for emergency and special interventions	Transfer for emergency and special interventions made to selected agencies	Transfer for emergency and special interventions made to selected agencies
Transfers for maintenance of KCCA roads	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.
Transfers for Maintenance of Districts, Town Councils and Subcounty roads	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding
Transfers for maintenance of Municipal Council roads	Transfers for maintenance of Municipal Council roads not made due to inadequate funding	Transfers for maintenance of Municipal Council roads not made due to inadequate funding
Transfers for maintenance of New Cities roads	Transfers for maintenance of New Cities roads not made due to inadequate funding the period	Transfers for maintenance of New Cities roads not made due to inadequate funding the period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	57,170.000
211102 Contract Staff Salaries	33,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,089.573
212101 Social Security Contributions	23,520.000
221001 Advertising and Public Relations	98,757.877
221007 Books, Periodicals & Newspapers	47,790.000
221008 Information and Communication Technology Supplies.	44,427.549
221009 Welfare and Entertainment	99,880.000
221011 Printing, Stationery, Photocopying and Binding	97,295.855
221012 Small Office Equipment	49,772.000
221017 Membership dues and Subscription fees.	52,393.000
222001 Information and Communication Technology Services.	193,299.200
222002 Postage and Courier	28,530.003
223001 Property Management Expenses	89,545.318
223004 Guard and Security services	79,493.875

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	75,000.000
223006 Water	15,000.000
227001 Travel inland	340,000.000
227004 Fuel, Lubricants and Oils	149,830.000
228002 Maintenance-Transport Equipment	99,925.427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,997.869
273103 Retrenchment costs	1,372,465.244
Total For Budget Output	**3,396,932.790**
Wage Recurrent	90,920.000
Non Wage Recurrent	3,306,012.790
Arrears	0.000
AIA	0.000
Total For Department	**57,129,408.665**
Wage Recurrent	90,920.000
Non Wage Recurrent	57,038,488.665
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:002 Public Structures

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

Preparation of Terms of Reference for consultant to prepare designs for MOWT HQs	Processes are still ongoing to get code with the view of convert the UNRA project into Ministry Project since UNRA returned to Ministry	Processes was affected by implication of RAPEX when UNRA returns to Ministry.
Prepare final draft after SG comments and submit to cabinet	The draft RIA report (Working Document) was prepared and converted into format required by Cabinet Secretariat, but still has gaps that needed addressing.	Funding Challenges
Receive and Consider the inception report from consultant and start census activities	Contract for Census of Government Buildings was not initiated due to lack of funding. However, the TORs were prepared and updated	funding challenges

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Maintenance works for ministry offices undertaken and maintenance backlog updated	Maintenance works for ministry offices undertaken as of when request are made and funds availed.; The following have been handled:	
Tito Okello House completed and handed over and defects attended to during DLP	Rescoping of works to be undertaken by Force Account for Tito Okello House was completed and report submitted to accounting officer for guidance. The funds to undertake Tito Okello House were sent to BMW and requisitions upon guidance of PS. Works execution to begin next FY	Funding challenges.
Procurement of Office tools and equipment for department concluded and items supplied	Procurement of Tools and equipment was concluded and items supplied. Payments was partially made and now outstanding payment is to be made in the next FY	Met target
Procurement of ICT equipment for department concluded and ICT items supplied		
Final draft building control amendment bill submitted to parliament;	Bill presented to Parliamentary Infrastructure Committee for consideration awaiting approval ;	Awaiting consultations by Parliament
Final guidelines for management and maintenance of public buildings prepared and disseminated	Final guidelines for management and maintenance of public buildings were not finalized due to funding challenges.	funding challenges
Construction of Lukaya Market Phase 3 funding secured, contract signed and project started	Construction of Lukaya Market Phase 3 funding was secured because process to source funding from MoFPED was not completed.	Processes of getting funding from MoFPED.
Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 97 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	There were delays in deploying of staff in the field due to late release of funds
BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training in 10No. Local Governments undertaken	The Integration initially between e-LoGREV and BIMS, and later between BIMS-IRAS affected timelines for trainings

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	196,331.145
221001 Advertising and Public Relations	200.000
221011 Printing, Stationery, Photocopying and Binding	16,050.000
221017 Membership dues and Subscription fees.	34,365.000
224001 Medical Supplies and Services	1,700.000
225101 Consultancy Services	58,874.996
227004 Fuel, Lubricants and Oils	1,057.125
228002 Maintenance-Transport Equipment	3,968.757
263402 Transfer to Other Government Units	7,929,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**8,241,547.023**
	Wage Recurrent	196,331.145
	Non Wage Recurrent	8,045,215.878
	Arrears	0.000
	AIA	0.000
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Unit Cost Study for construction of Buildings in Uganda undertaken and progress is at 10%	Unit Cost Study for construction of Buildings in Uganda was not undertaken due to funding challenges. The ToR are under review.	funding challenges
ToR for Procurement of consultant for Factory in Karamoja sub-region are prepared	ToR for Procurement of consultant for Factory in Karamoja sub-region were not prepared because project is superseded	Project is superseded
Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 4th quarter	Schedule and conduct inspection to monitor the construction of schools and health centres in the education and health sector under UgIFT program and report submitted. Other activities include: 1. 5th Technical monitoring report for June 2025. 2. Attended workshop for successor ugift2 3. Carried out variations for 7 Seed Schools. 4. Attended meeting with MoES on stalled projects.	
15MDA Construction projects/ assignments undertaken and reports submitted.	15MDA Construction projects/ assignments undertaken and reports submitted.	
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at completed and final report submitted	Bids received were higher than the Engineer's Estimate, and the Contracts Committee recommended retendering. Additional funds were not available; therefore, procurement was stopped. to be continued once additional funds are secured.	Funding Challenges.
Task force preparedness and response to occurrence of earthquakes in Uganda submits its first interim report for consideration.	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities was not set up because cabinet memo was not finalized. Effort to refine the memo to meet the requirement of cabinet secretariat are ongoing but slow due to funding challenges and over commitments elsewhere. Document will be finalized once funds are available.	
Close all projects for OSBPs at Bunagana, Mpondwe, ntoroko and goli by issuance of final project report.	The project was closed after final payments.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department	6No staff supported to undergo training in various courses: a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored. b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self-sponsored. c) Mr. Samson Musalwa, Quantity Surveyor, Master in Public Infrastructure Management (MUK), self-sponsored, d) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada, Scholarship sponsored e) Arch. Tom Moli Atikoro, Senior Architect, Master's of Construction Engineering Management, University of East London, England, self-sponsored, online, and f) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored	
Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	
4No Buildings assessed and tested for Structural Integrity reports issued	2No Buildings assessed and tested for Structural Integrity reports issued 1. Structural assessment of URF Wing on the PPDA-URF Towers in respect of the proposed alterations in the floor layout and remodelling works to accommodate more offices, conducted on 26th May 2025 2. Preliminary structural assessment of a building acquired by UNRA located in Ntinda Kigowa, conducted on 2nd June 2025	4No sites not assessed.
3No National Functions Venues prepared	12No National Functions Venues prepared	9No additional venues prepared

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	323,878.316
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	1,399.716
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,384.197
221017 Membership dues and Subscription fees.	15,573.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	827.500

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		200.000
227004 Fuel, Lubricants and Oils		785.000
228002 Maintenance-Transport Equipment		12,823.100
273102 Incapacity, death benefits and funeral expenses		1,400.000
	Total For Budget Output	**573,270.829**
	Wage Recurrent	323,878.316
	Non Wage Recurrent	249,392.513
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,814,817.852**
	Wage Recurrent	520,209.461
	Non Wage Recurrent	8,294,608.391
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Departments

Department:001 Roads and Bridges

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed	Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed	
Environment and Social Managemet Plan implemented	Environment and Social Managemet Plan implemented	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,825.998
228001 Maintenance-Buildings and Structures		145,200.000
	Total For Budget Output	**151,025.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,025.998

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**151,025.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,025.998
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,906,791,725.419**
	Wage Recurrent	13,230,029.820
	Non Wage Recurrent	355,894,090.818
	GoU Development	1,280,930,524.076
	External Financing	256,737,080.705
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:01 Transport Regulation	
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	
Departments	
Department:001 Mechanical Engineering Services	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet.	Finalized the draft principles for the plant, machinery and vehicles management (PMV) bill and commissioned the process for updating the Regulatory Impact Assessment (RIA) report to the new guidelines of issuance of certificate of financial implications.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,441,005.868
224011 Research Expenses		499,968.100
	Total For Budget Output	**2,940,973.968**
	Wage Recurrent	2,441,005.868
	Non Wage Recurrent	499,968.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,940,973.968**
	Wage Recurrent	2,441,005.868
	Non Wage Recurrent	499,968.100
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation	
Departments	
Department:001 Maritime Administration	
Budget Output:260016 Compliance to Regional and International Maritime Conventions	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
International programs coordinated	No funds allocated to this activity
Annual subscription to the International Maritime Organization Paid	Annual subscription not paid
Annual Subscription to the International Maritime Organization paid	Annual Subscription not paid
Annual Subscription to the International Maritime Organization paid	Annual Subscription not paid
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
Annual Subscription to the International Maritime Organization paid	Subscription not paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		78,594.666
	Total For Budget Output	**78,594.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,594.666
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	12No. ships inspected for compliance to Inland Water Transport Laws and international Conventions /standards
20no. landing sites, 2no. Ports and all shipyards inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code	17No. Landing sites and 02No. Ports inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code
2no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	1no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.
100% investigation on reported accidents on our Inland Water bodies undertaken.	50% investigation of all reported accidents
11no. Aids to Navigation (ATONs) and weather buoys inspected and monitored.	08no. Aids to Navigation (ATONs) and 01no. weather buoys inspected and monitored.
An oil spill containment plan for our inland water bodies developed and implementation initiated.	Oil spill containment plan developed and implementation initiated.
100% conventional ships under construction inspected and monitored for compliance to our inland water transport laws and international conventions/ standards.	80% Inspection and monitoring of all conventional ships under construction
Database for seafarers developed, maintained and Statutory/mandatory certificates for seafarers issued/endorsed.	Development of database for seafarers initiated and maintained. 25No. Statutory/mandatory certificates for seafarers issued/endorsed.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	371No. boats Inspected, 109No. boats Registered and 292No. boats licensed for water transport on our waterways.
Pre-feasibility and feasibility study conducted and report generated.	Consultants to undertake Pre-feasibility study contracted and Inception Report submitted
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken
4No. Inland Water Transport Regulations developed	Review of the 6No. draft Inland Water Transport Regulations on-going
PIAP Output: 09060302 Regulations and laws developed/ updated	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4No. Inland Water Transport Regulations developed	Review of the 6No. draft Inland Water Transport Regulations on-going
4No. Inland Water Transport Regulations developed	NA
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	570,475.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223005 Electricity	2,000.000
223006 Water	2,000.000
225201 Consultancy Services-Capital	89,575.000
225202 Environment Impact Assessment for Capital Works	19,884.760
225203 Appraisal and Feasibility Studies for Capital Works	110,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	14,400.000
Total For Budget Output	**1,098,335.541**
Wage Recurrent	570,475.781
Non Wage Recurrent	527,859.760

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,176,930.207**
	Wage Recurrent	570,475.781
	Non Wage Recurrent	606,454.426
	Arrears	0.000
	AIA	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

800 Bus operators issued	866No. Bus operators issued
25,000 PSVs licensed;	20,240PSVs licensed;
4no. Aircraft Accident and Incident investigations carried out	0No. 1no. Aircraft Accident and Incident investigation carried out

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

8No. Inspections of Up-Country aerodromes carried out	8No. Inspections of Up-Country aerodromes carried out
4No BASAs reviewed	15No BASA reviewed
4No. inspections of EIA conducted	2No. Inspections of EIA conducted
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	10No. ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
4No. Rail Safety Inspections carried out.;	3No. Rail Safety Inspections carried sensitisations carried out .;
4 No. Rail Transport Regulation programs coordinated and monitored;	8No. Rail Transport Regulation program coordinated and monitored.
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	- 2No. National Air Transport Facilitation Programmes coordinated -1No. EAC Air Transport Facilitation Programme coordinated.
4No. Rail transport Accidents and incidents investigated and reports made	1 No. Accident Investigation conducted and report made Accident Investigation Research conducted
Uganda Railways Corporation Legislation Reviewed and Updated;	Draft Uganda Railways Bill reviewed for incorporation of stakeholders' comments before the final Consultative workshop. Submitted a letter to Ministry of Finance to obtain a Certificate of Financial Implication. Submitted a letter to Cabinet Secretariat for Clearance and Memo Number.
4No. Public transport operations monitored and Public Hearings conducted; 8No. Route Monitoring exercises carried out	2No. Public transport operations monitored and Public Hearing conducted. 6No. Route Monitoring exercises carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	8No. Rail Transport Regulation program coordinated and monitored;

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4No of Air transport safety oversight activities carried out	4No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	Licensing and Inspection security materials procured and delivered. Procurement for Licensing and Inspection security materials concluded and contract signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,648,855.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	39,988.045
221011 Printing, Stationery, Photocopying and Binding	39,077.673
222001 Information and Communication Technology Services.	1,500,000.000
225101 Consultancy Services	400,000.000
225201 Consultancy Services-Capital	360,000.000
225204 Monitoring and Supervision of capital work	155,000.000
226002 Licenses	1,500,000.000
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	100,000.000
Total For Budget Output	**10,342,920.770**
Wage Recurrent	5,648,855.052
Non Wage Recurrent	4,694,065.718
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
12,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	4657 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing court
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.	Issuance of Digital Registration Plates supervised and 4No. Reports compiled.
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	4No. Quarterly monitoring exercises for Motor Vehicle Registration operations carried out.
4No. Monitoring Exercises on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	4No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
70% implementation of management and administration of motor vehicle registration streamlined	55% implementation of management and administration of motor vehicle registration streamlined
MVR Data Archiving for 3,000,000 No. of records conducted.	MVR Data Archiving for 3,415,193 No. of records conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221008 Information and Communication Technology Supplies.		100,000.000
221009 Welfare and Entertainment		99,955.030
221011 Printing, Stationery, Photocopying and Binding		99,999.998
221012 Small Office Equipment		50,000.000
222001 Information and Communication Technology Services.		700,000.000
223001 Property Management Expenses		50,000.000
223005 Electricity		120,000.000
223006 Water		10,000.000
225201 Consultancy Services-Capital		1,000,000.000
225204 Monitoring and Supervision of capital work		499,999.820
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		95,000.000
228002 Maintenance-Transport Equipment		100,000.000
	Total For Budget Output	**3,124,954.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,124,954.848
	Arrears	0.000
	AIA	0.000

Budget Output:260019 Road Safety Services	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
8No. Road Safety Inspections carried out	10No. Road Safety Inspections carried out
8No. Road Safety Stakeholder activities coordinated	12No. Road Safety Stakeholder activities coordinated
8No. Road Crashes investigated	5No. No. Road Crashes investigated
NA	SGS Compensation carried out and completed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4No. Traffic and Road Safety Regulations disseminated	5No. Traffic and Road Safety Regulations disseminated
Annual National Road Safety Week conducted	Annual Road Safety conducted coinciding with the the UN Global Road Safety Week in May 2025 with the Theme: Making Walking Safe; Make Cycling Safe # Slow Down
4No. Road Safety Awareness Campaigns carried out	8No. Road Safety Awareness Campaigns carried out
25,000 PSVs Inspected for Road Worthiness and purpose of use;	23,614PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	04. No Driving schools and Driver Testing Monitoring activities carried out
Reinstallation, calibration Servicing and networking of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	Reinstallation, of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out. 50% calibration of inspection equipment completed
4No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken with stakeholder
Highway Code finalisation, printing and dissemination in consultations with the Department of Roads and Bridges carried out	finalised preparation of statement of requirements drafted for Highway Code finalisation, printing and dissemination
Mandatory Vehicle inspection services monitored	Motor Vehicle inspection services formally received by the Ministry
NA	8No. Road Safety Awareness Campaigns carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,546.974
221008 Information and Communication Technology Supplies.	1,999,999.999
221009 Welfare and Entertainment	147,351.627
221011 Printing, Stationery, Photocopying and Binding	19,931.560
221012 Small Office Equipment	25,000.000
223005 Electricity	20,000.000
223006 Water	10,000.000
225101 Consultancy Services	350,000.000
225201 Consultancy Services-Capital	5,230,000.000
225203 Appraisal and Feasibility Studies for Capital Works	247,616.789
225204 Monitoring and Supervision of capital work	288,331.856
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	116,000.000
228002 Maintenance-Transport Equipment	48,121.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000.000
282104 Compensation to 3rd Parties	76,899,999.998
Total For Budget Output	**87,186,900.802**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	87,186,900.802
	Arrears	0.000
	AIA	0.000

Budget Output:260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

280,000 Driving Licences Issued	307,993 Driving Licences Issued
4No. Monitoring Reports Compiled for Driver Licensing	4No. Monitoring Reports Compiled for Driver Licensing

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

4No. Driver Licensing mobile enrolment exercises organised and carried out	16No. Driver Licensing mobile enrolment exercises organised and carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	50,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	49,756.950
Total For Budget Output	**299,756.950**
Wage Recurrent	0.000
Non Wage Recurrent	299,756.950
Arrears	0.000
AIA	0.000
Total For Department	**100,954,533.370**
Wage Recurrent	5,648,855.052
Non Wage Recurrent	95,305,678.318
Arrears	0.000
AIA	0.000

Development Projects

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

60% Building Works for the one Stop Centre Building completed	40% Building Works for the one Stop Centre Building completed
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1774 Streamlining Management of Motor Vehicle Registration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	999,999.950
312121 Non-Residential Buildings - Acquisition	5,876,920.001
Total For Budget Output	**6,876,919.951**
GoU Development	6,876,919.951
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	342,417No. manual documents digitized and motor vehicle registration database updated and maintained
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	388,887 no. Post Motor Vehicle Registration processes performed
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	86,242 No. Vehicle Registration plate replacement conducted for smart digital number plates
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Technical Evaluation completed and Financial Bid Reviewed, Further clarifications sought from the service provider
Contract Staff Salaries paid	Contract Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,797,781.900
212201 Social Security Contributions	369,645.000
225201 Consultancy Services-Capital	1,000,000.000
Total For Budget Output	**5,167,426.900**
GoU Development	5,167,426.900
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

75% of Phase Two E-Payment Portal developed	90% Phase Two E-Payment Portal developed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1774 Streamlining Management of Motor Vehicle Registration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312423 Computer Software - Acquisition		1,000,000.001
	Total For Budget Output	**1,000,000.001**
	GoU Development	1,000,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,044,346.852**
	GoU Development	13,044,346.852
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained
Performance management initiatives coordinated	Performance management initiatives coordinated
Salary payrolls processed and paid	Salary payrolls processed and paid
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid
Ministry pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs provided	Protective gear, uniforms and staff IDs provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	999,311.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,016.000
221009 Welfare and Entertainment	44,000.000
273104 Pension	11,560,214.784
273105 Gratuity	763,925.629
352880 Salary Arrears Budgeting	268,103.376

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
352881 Pension and Gratuity Arrears Budgeting	8,274,906.403
Total For Budget Output	**21,954,477.640**
Wage Recurrent	999,311.448
Non Wage Recurrent	12,412,156.413
Arrears	8,543,009.779
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

monitoring and supervision of ITIS programme projects by political leadership undertaken.	Monitoring and supervision of ITIS programme projects by political leadership undertaken.
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.
Cleaning services for Ministry premises supervised and maintained	Cleaning services for the Ministry premises supervised and maintained
Utilities for ministry premises paid (water, electricity, telephone bills, internet)	Utilities for ministry premises paid (water, electricity, telephone bills, internet)
Security Services for ministry offices provided	
Ministry buildings and facilities maintained	Ministry buildings and facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	10,564,713.630
Total For Budget Output	**10,564,713.630**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	10,564,713.630
AIA	0.000
Total For Department	**32,519,191.270**
Wage Recurrent	999,311.448
Non Wage Recurrent	12,412,156.413
Arrears	19,107,723.409
AIA	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
b) Statistical Committee activities coordinated;	Statistical Committee activities coordinated
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	Implementation of the National Integrated Transport Master 2020-2040) Plan monitored.
a) 04No. ITIS-Programme Budget Performance reports prepared;	Quarter three ITIS-Programme Budget Performance report prepared.
d) Ministry Staff trained in Statistics and data management;	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	379,583.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	15,000.000
221008 Information and Communication Technology Supplies.	85,000.000
221009 Welfare and Entertainment	20,000.000
223004 Guard and Security services	30,000.000
225204 Monitoring and Supervision of capital work	70,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	40,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
Total For Budget Output	**779,583.806**
Wage Recurrent	379,583.806
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
a) The National Standards Indicators(NSI) prepared and compiled;	The National Standards Indicators (NSI) prepared and compiled.
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system.
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	10,000.000
225204 Monitoring and Supervision of capital work	140,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**270,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	270,000.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

c) 04No. Technical Program Working Group meetings Coordinated;	01No. Technical Program Working Group Meetings Coordinated.
b) Annual ITIS-Programme Review Workshop held;	Activity not undertaken
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Institutional Effectiveness Survey for ITIS-Votes undertaken.
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded.
m) Transport Surveys on National transport Network undertaken;	Transport Surveys on National transport Network undertaken.
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS-Programme Working Group Meetings Coordinated;
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Activity not undertaken
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not undertaken
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared.
l) ITIS-Programme PIAP for NDP-4 prepared;	ITIS-Programme PIAP for NDP-4 prepared;
n) Impact Evaluation of 02No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Impact Evaluation of selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups.
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	120,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	50,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
225201 Consultancy Services-Capital	81,248.432
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	60,000.000
Total For Budget Output	**661,248.432**
Wage Recurrent	0.000
Non Wage Recurrent	661,248.432
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated.
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	Activity not undertaken
g) 04No. Policy Briefs prepared;	01No. Policy Brief prepared.
a) 08No. Status reports on Cabinet Decisions prepared;	02No. Status reports on Cabinet Decisions prepared.
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted.
h) 08No. ITIS Programme Policies monitored;	02No. ITIS Programme Policies monitored;
d) 02No. Status reports on Strategic Presidential Directives prepared;	01No. Status report on Strategic Presidential Directives prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
225204 Monitoring and Supervision of capital work	60,000.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:260013 Infrastructure Planning	
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	ITIS Program Ministerial Policy Statement for FY 2025/26 prepared
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated.
g) Statistical Abstract prepared and disseminated;	Statistical Abstract prepared and disseminated
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored.
j) SESA Implementation monitored;	SESA Implementation monitored.
k) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared;	Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	ITIS Program Budget Framework Paper for FY 2025/26 prepared
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	ITIS-Programme Strategic Paper for NDP-4 prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,210,832.238**
	Wage Recurrent	379,583.806
	Non Wage Recurrent	1,831,248.432
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1617 Retooling of Ministry of Works and Transport

Budget Output:000003 Facilities and Equipment Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport	
PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
f) Smart board procured and installed;	f) Output not done
a) Assorted ICT equipment procured including computers, printers/ photocopiers, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment, Air conditioners, TVs;	d) 10 laptops, 19 All in One Desktop Computers, 30 Uninterruptible Power Supplies, 01 tablets, 16 table microphones, 06 desk printers, 02 photocopiers, 01 paper shredder, 04 power stabilizers, 10 CCTV cameras and 01 NVR, 01 Microphones Receiver
g) Transport Planning specialized Software procured & installed;	Not done
c) Works and Transport Statistical System Finalised;	c) Works and Transport Statistical System Finalised;
e) Plotter procured and installed;	Not done
d) Office furniture procured;	h) 10 office chairs, 04 cabinets, 02 shelves, 04 office tables, office paritions procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		300,000.000
222001 Information and Communication Technology Services.		39,772.590
312221 Light ICT hardware - Acquisition		200,000.000
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		60,000.000
312423 Computer Software - Acquisition		200,000.000
312424 Computer databases - Acquisition		156,852.123
	Total For Budget Output	**1,056,624.713**
	GoU Development	1,056,624.713
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development	
PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
a) Transport Planning equipment for Research procured and installed;	Not done
b) Software for data collection developed	b) Software for data collection developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1617 Retooling of Ministry of Works and Transport

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		200,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**300,000.000**
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,356,624.713**
	GoU Development	1,356,624.713
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

Development Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

464.405 acres of land acquired in 08No. districts (Tororo - Buikwe).	a) 242.373 acres of land acquired between Tororo – Buikwe. b) Sensitization and grievances handling continue. c) 04No. assessment reports (Ingrid Wilts, Jinja Corridor, supplementary report 4 & Marshalling Yard, Tororo Sidings, Buikwe Diversion) prepared and approved by the CGV. d) 03No. draft final Report (Commercial agricultural plantations, Mukono District main line and sidings; & Wakiso and Kampala District) prepared. e) 12 files for Bugweri (52.09 ha) and 6 files for Namutumba (19.741ha) districts submitted to Jinja MZO for processing of titles. f) 10No. transfer forms from Tororo and Iganga for land (equiv. 14.69 acres) submitted to Uganda Land Commission. g) 16No. certificates of title submitted to Jinja MZO for transfer to Uganda Land Commission-MoWT-SGRP h) 1No. subdivision survey field work undertaken in Njeru, Buikwe district. i) 19No. JRJs compiled for Nakalama, Namungalwe subcounties in Iganga district and 31No. JRJs in Mayuge district.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1097 New Standard Gauge Railway Line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		9,142,000.000
225202 Environment Impact Assessment for Capital Works		5,000,000.000
342111 Land - Acquisition		135,961,000.000
	Total For Budget Output	**150,103,000.000**
	GoU Development	150,103,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**150,103,000.000**
	GoU Development	150,103,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

N/A

Development Projects

Project:1278 Kampala-Jinja Expressway

Budget Output:260012 Transport Infrastructure Corridor

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Project:1771 Land Acquisition Project II

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

NA	1)260.283 Hectares of land were acquired and 2,797 PAPs paid since the start of FY 2024/25.
NA	Luwero – Butalangu (29.9Km): 31.012 Hectares of land were acquired and 10 PAPs paid since the start of FY 2024/25. Rwenkunye - Apac - Lira – Puranga (191km): 67.77 Hectares of land were acquired and 1,029 PAPs paid since the start of FY 2024/25.
NA	Kira-Kasangati-Mattuga (21km): 6.999 Hectares of land were acquired and 94 PAPs paid since the start of FY 2024/25. Najjanankumbi-Busabala (11Km): 24.9 Hectares of land were acquired and 86 PAPs paid since the start of FY 2024/25.
NA	Kampala Jinja Expressway and Kampala Southern Bypass: 1.334 Hectares of land were acquired and 18 PAPs paid since the start of FY 2024/25. Kibuye-Busega-Mpigi: 0.807 Hectares of land were acquired and 35 PAPs paid since the start of FY 2024/25.
NA	Nakawuka-Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka- Buwaya (8km) Road Project: 28.553Hectares of land were acquired and 395 PAPs paid since the start of FY 2024/25. Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 2.301 Hectares of land were acquired and 118 PAPs paid since the start of FY 2024/25.
NA	Koboko-Yumbe-Moyo (105km): 9.404 Hectares of land were acquired and 146 PAPs paid since the start of FY 2024/25. Yumbe-Arua: 0.255 Hectares of land were acquired and 10 PAPs paid since the start of FY 2024/25.
NA	Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.527 Hectares of land were acquired and 9 PAPs paid since the start of FY 2024/25. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.138 Hectares of land were acquired and 3 PAPs paid since the start of FY 2024/25. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 12.732 Hectares of land were acquired and 61 PAP paid since the start of FY 2024/25. Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.185 Hectares of land were acquired and 4 PAPs paid since the start of FY 2024/25. Access Road to Kabaale International Airport (3.5 KM): 7.440 Hectares of land were acquired and 4 PAPs paid since the start of FY 2024/25.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
NA	Namagumba-Budadiri-Nalugugu (39km): 5.802 Hectares of land were acquired and 160 PAPs paid since the start of FY 2024/25. Atiak-Laropi (66km): 0.071 Hectares of land were acquired and 1 PAP paid since the start of FY 2024/25. Moroto-Lokitanyala (42km): 2.762 Hectares of land were acquired and 17 PAPs paid since the start of FY 2024/25.
NA	Kyenjojo-Kabwoya (100Km): 1.322 Hectares of land were acquired and 1 PAP paid since the start of FY 2024/25. Kitala-Gerenge: 0.287 Hectares of land were acquired and 5 PAPs paid since the start of FY 2024/25. Masindi Port Bridge: 12.427 Hectares of land were acquired and 45 PAPs paid since the start of FY 2024/25.
NA	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 7.099 Hectares of land were acquired and 112 PAPs paid since the start of FY 2024/25. Muyembe-Nakapiripirit: 9.285 Hectares of land were acquired and 27 PAPs paid since the start of FY 2024/25.
NA	Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): 1.728 Hectares of land were acquired and 8 PAPs paid since the start of FY 2024/25. Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 6 PAPs paid since the start of FY 2023/24. Kampala Northern Bypass (17.5km): No Hectares of land were acquired and 1 PAPs paid since the start of FY 2024/25.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		334,676.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		597,676.443
212101 Social Security Contributions		305,546.100
221002 Workshops, Meetings and Seminars		20,000.000
221006 Commissions and related charges		600,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224010 Protective Gear		99,120.000
228002 Maintenance-Transport Equipment		1,220,135.480
342111 Land - Acquisition		102,304,905.638
	Total For Budget Output	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:001 Construction Standards and Quality Management

Budget Output:000016 Environment, Social Health and safety

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

04 No. annual environment and social audits of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment report to NEMA prepared; Sector action plan prepared; 4No. ESIAs undertaken	05 No. annual environment and social audit of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 4No. ESIAs undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Sector HIV Annual Progress Report prepared; 2No. coordination committee meetings conducted; No Health camp organized; 15,000 No. condoms distributed; 3No. commemoration days not observed
OHS management system put in place for the Ministry; OHS training of Trainers conducted; 4 No. OHS coordination committee meetings held; Annual OHS Report to MoGLED prepared and submitted	OHS management system not put in place for the Ministry; OHS training of Trainers not conducted; No OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected
Sector Annual Gender Compliance Report prepared and submitted	Data for the Sector Annual Gender Compliance Report collected and draft report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Unit Cost of Road Construction Study, 2023 by inhouse team undertaken; Cost Estimation and Monitoring System (CEMS) operationalized; Study of competitiveness of the national construction industry by EU supported	Draft report for the Unit Cost of Road Construction Study, 2023 by inhouse team prepared; Cost Estimation and Monitoring System (CEMS) not operationalized; ToR for the Study of competitiveness of the national construction industry submitted to MoWT for review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Support to World Engineering Day Celebrations and FIDIC Gama conference	Partial Support to World Engineering Day Celebrations extended but not to FIDIC Gama conference
20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; 5 No. Geotechnical Engineering Laboratories Accredited	20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited
80 No. Districts monitored for compliance to technical standards	81 No. Districts monitored for compliance to technical standards
Subscription to the British Standards Institute maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the British Standards Institute not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers paid to ERB and UIPE
Contractors' Registration and Classification system operationalized; 11No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; 9No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders not organized; Activities of CIDC neither conducted nor supported
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations and FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference	ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended but not FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated	Laboratory chemicals and consumables not procured; UNBS-inter laboratory testing not undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated
Construction Industry Policy and NMT Policy reviewed and updated; Engineering Professionals Bill finalized; Construction Industry Bill prepared; Road regulations finalized; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; Engineering Professionals Bill tabled to Parliament and MoWT presented to the responsible Committee; RRIA report for the Construction Industry Bill presented to Stakeholders; Road regulations still under review by FPC; ERB regulations not drafted
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	30No. copies of engineering documents printed and distributed; 1No. engineering document launched (NMT manual); No Capacity building session of stakeholders in the construction industry organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,413,547.562
221002 Workshops, Meetings and Seminars	28,000.000
221017 Membership dues and Subscription fees.	33,000.000
223004 Guard and Security services	16,000.000
225204 Monitoring and Supervision of capital work	139,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000.000
273102 Incapacity, death benefits and funeral expenses	11,960.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,757,507.562**
	Wage Recurrent	1,413,547.562
	Non Wage Recurrent	343,960.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

400No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	No copy of environment documents as well as IEC materials printed and distributed; No environment document launched
40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	60 No. Districts and 22No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Data on GHG emissions collected and analysed	Data on GHG emissions collected and analysed
20 No. selected Ministry staff trained on climate change mitigation and adaptation	5 No. selected Ministry staff trained on climate change mitigation and adaptation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
227001 Travel inland	40,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	ToRs prepared but solicitation documents not yet prepared and approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	12,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

20 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	No staff trained at the Indian Academy for Highway Engineers; Experts from India not supported while in Uganda
Consultancy to develop an online management system for engineering standards, specifications, manuals and guidelines procured; Consultancy to update the online eCRCS procured and draft system submitted	Form 5 for a Consultancy to develop an online management system for engineering documents approved on EGP and solicitation documents prepared; Criteria for the eCRCS still under review by stakeholders
Consultancy to review and update the Road design manuals procured and inception report submitted;	Consultancy to review and update the Road design manuals not procured and inception report not submitted
Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Inception report, project concept, profile, draft and final reports not submitted but TORs finalized, procurement published on EGP and evaluation finalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,941,507.562**
	Wage Recurrent	1,413,547.562
	Non Wage Recurrent	527,960.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1421 Development of the Construction Industry

Budget Output:000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken	32No. laboratory trials have been made and report submitted
2.0km M3T 3005 trial road section constructed	The 2.0km trial road section has not been constructed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1421 Development of the Construction Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		299,999.940
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**399,999.940**
	GoU Development	399,999.940
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Instrumentation and maintenance of laboratory equipment undertaken	Servicing and maintenance activities on laboratory equipment has been undertaken
Engineers Registration Board activities supported	ERB activities supported
Electronic Contractor's Registration and classification system updated	Review of existing system done, analysis of stakeholders recommendations undertaken, and amendment with updates not implemented
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	No progress registered. This activity was differed
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Evaluation of bids undertaken, no successful bidder was selected. The procurement was retendered, and fresh bids are under evaluation
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	Ministry Laboratories supported towards sensitization, strengthening knowledge and practical requirements of the ISO/IEC 17205:2017 by an inhouse team doing monitoring of the laboratory operations.
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	NA
The General Specifications for Road and Bridge Works 2005 reviewed and updated	The study for the review and update of the General Specification for road and bridge works 2005 has been concluded
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	NA
The General Specifications for Road and Bridge Works 2005 reviewed and updated	NA
Instrumentation and maintenance of laboratory equipment undertaken	NA
Engineers Registration Board activities supported	Engineers Registration Board activities supported
Electronic Contractor's Registration and classification system updated	NA

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1421 Development of the Construction Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	99,901.244
221008 Information and Communication Technology Supplies.	200,000.001
224010 Protective Gear	100,000.000
225101 Consultancy Services	600,000.001
312235 Furniture and Fittings - Acquisition	499,999.999
Total For Budget Output	**1,499,901.245**
GoU Development	1,499,901.245
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Salaries for NBRB staff paid	Salaries for NBRB staff paid
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	50% physical progress registered
Moroto regional materials laboratory completed	Moroto regional materials laboratory completed
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid
Hoima regional materials laboratory completed	80% Physical progress registered
Acquisition of office furniture and partitioning of the new office block open space undertaken	Office furniture and partitioning acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	100,000.000
282301 Transfers to Government Institutions	5,726,000.000
313121 Non-Residential Buildings - Improvement	1,909,000.000
Total For Budget Output	**7,835,000.000**
GoU Development	7,835,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**9,734,901.185**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	9,734,901.185
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Departments

Department:001 Mechanical Engineering Services

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.	Completion of payment for the pre-feasibility and feasibility studies for the development of Regional Mechanical Workshops done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	900,000.000
Total For Budget Output	**900,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	900,000.000
Arrears	0.000
AIA	0.000

Budget Output:260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Government vehicle database upgraded and monitored.	Government vehicle registry database monitored.
10,000 government vehicles inspected.	1000 government vehicles inspected
120 No. heavy equipment operators and artisans trained.	120 heavy equipment operators/artisans trained
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.
Salaries and wages for all contract staff in the Regional Mechanical Workshops (RMWS) and Zonal Centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops done
5 No. workshop equipment in the production Section at the Central Mechanical Workshops repaired.	5 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	99% average availability for the VVIP Government protocol fleet attained.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
50% average availability for district and zonal road equipment attained.	50% average availability for road equipment in the districts and zonal centers attained.
Quarterly monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of progress of construction works at METRAC in Luwero done
NSSF contributions for contract staff in the zonal centers paid.	NSSF contribution for contract staff in the zonal centers paid
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid
Government vehicle registry database updated.	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,190.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	9,600.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	10,000.000
225204 Monitoring and Supervision of capital work	399,405.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	30,812.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	485,943.841
263402 Transfer to Other Government Units	13,982,212.603
Total For Budget Output	**15,107,163.444**
Wage Recurrent	0.000
Non Wage Recurrent	15,107,163.444
Arrears	0.000
AIA	0.000

Budget Output:260015 Ships and Ferries Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the Implementation Agreement.	Partial payment for ferry support and road support made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.
Quarterly monitoring and supervision of ferry services for MV Pearl, MV Ssesse and MV Kalangala done.	Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done
Marine insurance premium for MV Kalangala paid.	Marine insurance premium for MV Kalangala paid.
Digital ticketing and payment system procured and installed on MV Kalangala.	Terms of reference for the procurement and installation of a digital ticketing and payment system on MV Kalangala developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	24,400,000.000
225204 Monitoring and Supervision of capital work	100,000.000
226001 Insurances	397,995.721
Total For Budget Output	**24,897,995.721**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	24,897,995.721
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,905,159.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,905,159.165
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation

Departments

N/A

Development Projects

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) 100% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed	a) 45% construction progress of MRCC - Entebbe
a) Aids to Navigation inspected and maintained b) Weather forecasting to water users disseminated	a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted
a) 100% construction works for 5 no. SAR Centers and women fish drying sheds completed b) Land titles for 5 no. SAR centers acquired c) ESIA certificates obtained	a) 75% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 58% completion of construction works SAR Centre at Masese in Jinja district completed
a) 100% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed	a) 88% construction progress of MRCC - Mwanza
a) FTI facility operationalized	a) Installation of passenger lift and swimming pool pumps for facility completed. b) furniture, training equipment including navigation bridge simulator installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	30,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	45,000.000
224001 Medical Supplies and Services	10,000.000
224010 Protective Gear	50,000.000
227001 Travel inland	50,000.000
227002 Travel abroad	150,000.000
312121 Non-Residential Buildings - Acquisition	18,487,380.220
313121 Non-Residential Buildings - Improvement	1,506,931.135
313213 Water Vessels - Improvement	300,000.000
313221 Light ICT hardware - Improvement	20,000.000
Total For Budget Output	**20,769,311.355**
GoU Development	0.000
External Financing	20,769,311.355
Arrears	0.000
AIA	0.000

Budget Output:260017 Inland Water Transport Safety

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) 9 no rescue boats and 1 no. firefighting boat delivered	a) Nine (9) no. Rescue boats and one (1) no. firefighting boat delivered and deployed at respective SAR centers
a) Search and Rescue (SAR) services on all water bodies coordinated	a) Search and rescue services at SAR centers provided
a) Ambulance services to all water users on Lake Victoria provided	a) 24/7 ambulance services to all water users provided
a) 100% Maritime Incidents investigated	a) All reported maritime incidents investigated and reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	197,566.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000.000
Total For Budget Output	**216,566.250**
GoU Development	216,566.250
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**20,985,877.605**
GoU Development	216,566.250

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	20,769,311.355
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

Department:001 Transport Infrastructure and Services

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Feasibility study for development of Bukasa Port updated	Final Report on feasibility study for development of Bukasa Port Produced
Feasibility study for development of Bukasa Port updated	Final Report on feasibility study for Bukasa Port Produced
Feasibility study for Kabaale International Airport updated	Final Report on feasibility study for Kabaale International Airport Produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft report on design for Ggaba, Bule and Butebo landing sites produced
Feasibility study for Kabaale International Airport updated	Final Report on feasibility study for Kabaale International Airport Produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft report on design for Ggaba, Bule and Butebo landing sites produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		680,184.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		188,000.000
221008 Information and Communication Technology Supplies.		160,000.000
221011 Printing, Stationery, Photocopying and Binding		109,999.225
221012 Small Office Equipment		50,000.000
223005 Electricity		56,000.000
225204 Monitoring and Supervision of capital work		1,100,000.000
227001 Travel inland		170,000.000
227004 Fuel, Lubricants and Oils		126,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**2,680,183.612**
	Wage Recurrent	680,184.387
	Non Wage Recurrent	1,999,999.225
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway services

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Cross-cutting issues handled	4 Monitoring and supervision visits were conducted
Insurance cover procured	Insurance cover procured
Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of locos carried
De-silting of the Port Bell carried out	De-silting of the Port Bell postponed
Assets revaluation carried out	Assets revaluation carried out
Consultancy of URC Taxation matters undertaken	Consultancy undertaken
Rehabilitation of 4 passenger coaches carried out	4 Passenger coaches rehabilitated and completed
Security of property undertaken	Security of the Corporation's assets undertaken
Management information systems maintained	Management Information System maintained
Software upgrades and licences procured	Software upgrades and licenses procured
ICT Equipment procred	ICT equipment procured
Litigation & land recovery carried out	Over seventeen (17) cases were handled during the year under review, of these four (4) cases were concluded
Track maintenance carried out	Activities included track inspection, replacement of rails, steel/timber sleepers, replacement of vandalized/old clips, fasteners, bolts, among others
Monitoring & supervision of capital projects carried out	Monitoring & supervision of capital projects carried out
5 No.gang camps along Kampala Malaba MGR constructed	100% physical progress achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		8,963,000.000
	Total For Budget Output	**8,963,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,963,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260023 Aviation Training Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
9no. aircraft maintained	9 Aircrafts Maintained, spares received for maintenance and payments made.
136,800 litres of fuel and oils procured	88,356.36 litres of fuel (Avgas) procured for Training C42,11 Students for 330 hrs and C40,45 Students for 440 hrs in Q4.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Insurance cover for academy aircraft and personnel procured	Insurance cover for the Academy Aircrafts and personnel procured .
staff salaries paid	Staff salaries paid
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Training of 45 students in aviation undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		11,369,000.000
	Total For Budget Output	**11,369,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,369,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260024 Aerodromes Infrastructure

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Activity not carried out
Runway, taxiway and apron at Jinja airfield upgraded	Activity not carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		872,000.000
	Total For Budget Output	**872,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	872,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260025 Uganda National Airlines

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	Staff Salaries paid
b) 320,000 liters of Aviation fuel procured	Aviation fuel procured

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
c) Marketing and public relations carried out	Uganda airlines carried pre Launch activities successfully and Launched direct flight from Entebbe to London in may 2025
d) Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy has been successfully procured for the entire fleet using a facility from Absa Bank amounting to USD 3,641,890.33
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	Airport charges at various stations were partially settled
f) 06No. Aircrafts maintained;	All 6 Aircraft in the fleet were maintained during the quarter. 1 CRJ underwent a C-Check in April 2025
g) Assorted maintenance and activities done	g) Engineering Equipment purchased
h) Assorted Ground Handling Equipment Purchased	Assorted ground handling equipment including ambulift, high loader, pushback units, conveyor belts, and screening equipment was procured from Jianjsu Tianyi aviation , National fire fighting manufacturing FZCO and explore engineers respectively.
i) Motor vehicles purchased	
j) Assorted Software and License renewals Purchased	Assorted Software and License renewals Purchased
k) Plot 6 for Head office premises Renovated for health and safety environment	Renovation works for the Plot 6 Head Office premises commenced and are currently in progress to ensure a safe and healthy working environment. Revised occupancy date has been revised to December 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		86,003,000.000
	Total For Budget Output	**86,003,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,003,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**109,887,183.612**
	Wage Recurrent	680,184.387
	Non Wage Recurrent	109,206,999.225
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line	
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
Staff Salaries and statutory benefits (such as Gratuity, NSSF, Medical insurance e.t.c) for 90No. Staff paid.	a) Payment of staff salaries and benefits for the months of July 2024 to June 2025 was done.
04No. Project Regional Coordination Meetings (such as NCIP, EAC and others) undertaken.	a) Participated in the Uganda -Ethiopia Joint Ministerial Commission meeting in Addis Ababa, Ethiopia. b) Bilateral meeting held with the Government of Kenya to harmonise technical standards. c) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB and AfDB.
Short term training of 12No. Staff undertaken	a) 06No. Surveyors participated in 01No. CPD.
04No. Monitoring exercises undertaken	a) Q1, Q2, Q3 & Q4 Monitoring exercises were done.
09No. Computers (Laptops) and 03No. Printers procured.	a) 09No. Computers procured and process for procuring the printers is ongoing.
40.3KM equivalent of the eastern route constructed.	a) EPC/Turnkey Contract for development of the eastern route signed and Project launched. b) Financing framework approved by Cabinet. c) LNTP issued to contractor to undertake early (preliminary) works to be undertaken for a period of 09 months starting this April 2025. d) Workshop on financing the eastern route held. Attended by Prospecting financiers including ECA's and DFI's. Plan is to reach agreement by March 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,117,507.000
211104 Employee Gratuity	633,840.000
212101 Social Security Contributions	569,768.000
212102 Medical expenses (Employees)	496,995.000
221003 Staff Training	22,000.000
221007 Books, Periodicals & Newspapers	6,024.000
221008 Information and Communication Technology Supplies.	81,030.000
221009 Welfare and Entertainment	373,020.000
221011 Printing, Stationery, Photocopying and Binding	81,286.000
221017 Membership dues and Subscription fees.	96,190.000
223001 Property Management Expenses	48,100.000
223003 Rent-Produced Assets-to private entities	916,860.000
223004 Guard and Security services	211,020.000
223005 Electricity	21,380.000
225204 Monitoring and Supervision of capital work	211,260.000
227001 Travel inland	113,500.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1097 New Standard Gauge Railway Line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		458,000.000
228002 Maintenance-Transport Equipment		428,200.000
312133 Railways and subways - Acquisition		291,100,000.000
312221 Light ICT hardware - Acquisition		141,800.000
312235 Furniture and Fittings - Acquisition		102,000.000
	Total For Budget Output	**303,229,780.000**
	GoU Development	303,229,780.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Final report of the Environment, Social economic Impact Assessment & Resettlement Action Plan for Eastern route prepared.	a) Gap Analysis and Inception Reports for both the ESIA and RAP were prepared. b) Draft Final ESIA report and Draft final RAP report for Eastern route prepared.
Final report of the Feasibility study for the eastern route updated.	a) Final report of the update of the eastern route feasibility study prepared and submitted to MoFPED.
Draft final report of the Feasibility study for the Western route prepared.	a) Procurement is ongoing. TORs were prepared, and Standard Bidding Documents issued. b) Evaluation of bids for the feasibility study for the western route ongoing.
Project organization set up review consultancy undertaken as per lenders requirements.	Draft TORs prepared and discussions held with the financiers led by Citi bank to finalize the TORs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		190,000.000
225202 Environment Impact Assessment for Capital Works		2,370,220.000
225203 Appraisal and Feasibility Studies for Capital Works		5,310,500.000
	Total For Budget Output	**7,870,720.000**
	GoU Development	7,870,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**311,100,500.000**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	311,100,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1284 Development of new Kampala Port in Bukasa

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

50% Swamp removal and reclamation works supervised by the consultant and CMT	42% Swamp removal and reclamation works supervised by the consultant and CMT
Quarterly Progress Reports Prepared.	Quarterly Progress Reports Prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,725,000.000
227004 Fuel, Lubricants and Oils	200,000.000
313149 Other Land Improvements - Improvement	7,842,731.174
Total For Budget Output	**9,767,731.174**
GoU Development	1,925,000.000
External Financing	7,842,731.174
Arrears	0.000
AIA	0.000

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

54No. Project Affected Persons (PAPs) at Bukasa compensated.	129No. Project Affected Persons (PAPs) at Bukasa compensated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
313149 Other Land Improvements - Improvement	260,307.615
342111 Land - Acquisition	3,982,202.030
Total For Budget Output	**4,242,509.645**
GoU Development	4,242,509.645
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**14,010,240.819**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	6,167,509.645
	External Financing	7,842,731.174
	Arrears	0.000
	AIA	0.000

Project:1489 Development of Kabaale Airport

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Stakeholder Engagement plan for operations of KIA developed	Not produced
Operationalisation of Kabaale International Airport commensed	Operationalization not completed.
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Project profile (input into the feasibility) for KIA, Phase II completed.
100% Cumulative physical works for Kabaale International Airport completed.	94% cumulative physical works completed
Works for Kabaale international Airport Project supervised and reports produced	Q4 progress report prepared.
Electricity connection to Kabaale International Airport infrastructure undertaken	The Uganda Airlines(UNACOL) Flight to London was not launched

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		185,000.000
225204 Monitoring and Supervision of capital work		23,908,776.246
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		200,000.000
263402 Transfer to Other Government Units		20,000,000.000
312132 Airports and Airfields - Acquisition		122,000,000.000
	Total For Budget Output	**166,593,776.246**
	GoU Development	166,593,776.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**166,593,776.246**
	GoU Development	166,593,776.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1563 URC Capacity Building Project

Budget Output:260012 Transport Infrastructure Corridor

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	6,436 PAPS along the MGR section of Kampala-Malaba compensated.
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	16,436 PAPS along the MGR section of Kampala-Malaba compensated.
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	6,436 PAPS along the MGR section of Kampala-Malaba compensated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		5,161,696.238
	Total For Budget Output	**5,161,696.238**
	GoU Development	2,087,999.738
	External Financing	3,073,696.500
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway Services	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Activity not done
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	26 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	26 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Activity was not done
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	4.Monitoring & supervision of projects activities(including field visits ,financial audits ,procurement audits) done, and acquisition of an ERP system and related hardware, commenced.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 20 No staff and graduate trainees in areas of train operations management; rolling stock maintenance, freight operations, track maintenance business processes undertaken.
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Works on the re-manufacturing of 4 No .locomotives commenced (20% works progress attained).
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221004 Recruitment Expenses		48,800.000
223004 Guard and Security services		343,599.988
225101 Consultancy Services		13,947,032.533
225204 Monitoring and Supervision of capital work		394,366.420
228002 Maintenance-Transport Equipment		997,433.785
263402 Transfer to Other Government Units		6,696,067.219
312423 Computer Software - Acquisition		154,800.053
313133 Railways and subways - Improvement		600,000.014
	Total For Budget Output	**23,182,100.012**
	GoU Development	9,235,067.479
	External Financing	13,947,032.533
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,343,796.250**
	GoU Development	11,323,067.217
	External Financing	17,020,729.033
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

a) 80%(300KM) of cummulative works for the rehabilitation of Tororo - Gulu completed	51.62%(133KM) cumulative works for the rehabilitation of Tororo- Gulu MGR line completed
b) 600 out of 2,751 PAPs compensated	387 PAPs compensated
d) Civil works of Tororo - Gulu MGR supervised	Civil works of Tororo- Gulu MGR supervised and Q4 progress reports prepared
e) Contract staff salaries paid	Contract staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		236,794.800
211104 Employee Gratuity		72,418.100
212201 Social Security Contributions		27,539.250
221011 Printing, Stationery, Photocopying and Binding		69,999.999
225204 Monitoring and Supervision of capital work		4,997,495.725
227001 Travel inland		199,999.950
227004 Fuel, Lubricants and Oils		237,000.000
263402 Transfer to Other Government Units		60,523,000.000
313149 Other Land Improvements - Improvement		-260,307.615
342111 Land - Acquisition		480,745.795
	Total For Budget Output	**66,584,686.004**
	GoU Development	66,584,686.004
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		43,303,932.781
	Total For Budget Output	**43,303,932.781**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	GoU Development	43,303,932.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**109,888,618.785**
	GoU Development	109,888,618.785
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Development Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	Overall, 9.54 km-equivalents were attained on Atiak - Laropi (66km) and Nyimur-Bibia road since the start of FY 2024/25. Overall, 7.0% physical progress representing, 4.62 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 66 km-equivalents. Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		124.956
312131 Roads and Bridges - Acquisition		2,685,225.329
	Total For Budget Output	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,685,350.285**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	2,574,412.939
	External Financing	110,937.346
	Arrears	0.000
	AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

NA	1)Lake Bunyonyi Ferries: 25% of works have been completed since the start of FY 2024/25. Overall, 65% of works have been completed. Fabrication of the Hull at Mombasa was completed and shipped the panels fabricated in Mombasa 2)Buyende-Kasilo-Kaberamaido (BKK) ferry: 9% of works have been completed since the start of FY 2024/25. Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails for both ferries were completed. 3)Lake Bunyonyi Permanent Ferry Landing sites: The consultant is preparing the designs. Landing jetty, waiting shed, and staff quarters will be implemented under the funding of AfDB on the Kabale-Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		67,585.000
225204 Monitoring and Supervision of capital work		100,000.000
226001 Insurances		1,068,959.854
227004 Fuel, Lubricants and Oils		275,000.000
228002 Maintenance-Transport Equipment		162,684.731
312131 Roads and Bridges - Acquisition		1,335,396.439
312211 Heavy Vehicles - Acquisition		1,999,999.999
	Total For Budget Output	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1040 Kapchorwa - Suam Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Overall, 0.20% physical progress representing, 0.15 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 73 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is under DLP up to 30 June 2025. The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The contractor commenced works on Church Road. Land Acquisition for the market is ongoing, contractor will commence works upon availability of land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		8,100.000
312131 Roads and Bridges - Acquisition		7,594,321.455
	Total For Budget Output	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 31 August 2025. Works on the market are ongoing with progress of 70%.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		250,000.000
312131 Roads and Bridges - Acquisition		8,106,402.434
	Total For Budget Output	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1176 Hoima- Wanseko Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	Overall, 3.28 km-equivalents were attained, for Oil roads, since the start of FY 2024/25. 2)Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Contractor suspended works due to delayed payment. Overall, 0.90% physical progress representing, 0.87 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 86.49% physical progress has been attained since the project commenced, representing 83.90 km-equivalents. The road designs have been completed. Access Road to Kabaale International Airport: Contractor suspended works due to delayed payment. Overall, 9.78% physical progress representing, 0.31 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 20.23% physical progress has been attained since the project commenced, representing 0.65 km-equivalents. 3)Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed but is yet to commence. 4)6(No.) of Monitoring and Supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	2,960,564.060

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1176 Hoima- Wanseko Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		79,820,110.830
	Total For Budget Output	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1274 Musita-Lumino-Busia/Majanji Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): Overall, 12.71% physical progress representing, 5.59km-equivalents was attained since the start of FY 2024/25. Cumulatively, 69.03% physical progress has been attained since the project commenced, representing 30.37 km-equivalents. 2)6(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,847.940
312131 Roads and Bridges - Acquisition		3,696,327.165
	Total For Budget Output	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

NA	1)Periodic Maintenance of Kampala Northern Bypass-Phase I (21 km): Overall, 15.8% physical progress representing, 3.32 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 65.0% physical progress has been attained since the project commenced, representing 13.65 km-equivalents. 4)6(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	37,690.930
312131 Roads and Bridges - Acquisition	26,778,153.010
Total For Budget Output	**26,815,843.940**
GoU Development	26,815,843.940
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**26,815,843.940**
GoU Development	26,815,843.940
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

NA	1)Lot 1: Kira-Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 6.18% physical progress representing, 1.30 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 55.14% physical progress has been attained since the project commenced, representing 11.58 km-equivalents. 2)6(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,813,582.279

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		10,000,000.000
	Total For Budget Output	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	Overall, 1.65 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) since the start of FY 2024/25. 1)Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 3.0% physical progress representing, 0.84 km-equivalents was attained since the start FY 2024/25. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 14.0 km-equivalents. Preparation of road Designs is ongoing and stands at 99%. 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Overall, 9.87% physical progress representing, 0.81 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 39.87% physical progress has been attained since the project commenced, representing 3.27 km-equivalents. 3)6(No.) of Monitoring and supervision were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,500,108.022
312131 Roads and Bridges - Acquisition		28,830,075.980
	Total For Budget Output	**30,330,184.002**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,330,184.002**
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	3)Payment of debt to Arab Contractors for Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km)was made.	
NA	1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): Overall, 26.52% physical progress representing, 5.22 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 96.5% physical progress has been attained since the project commenced, representing 19.01 km-equivalents. 2)12(No) of Monitoring and supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		39,987.460
312131 Roads and Bridges - Acquisition		46,251,493.704
	Total For Budget Output	**46,291,481.164**
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,291,481.164**
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The project was substantially completed on 17th November 2023 and Performance Certificate issued on 21 December 2024 following the end of Defects Liability Period. Payment of Final accounts was made. Overall, 0.70% physical progress representing, 0.55 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 78.50 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		200,000.000
312131 Roads and Bridges - Acquisition		18,621,507.765
	Total For Budget Output	**18,821,507.765**
	GoU Development	18,821,507.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,821,507.765**
	GoU Development	18,821,507.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1319 Kampala Flyover	
Budget Output:260001 Bridge construction	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Project was substantially completed and is under Defects Liability Period. Project DLP will end 20th February 2026. Overall, 4.81% physical progress was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced. 2)6(No) of Monitoring and supervision reports were produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover was made

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1319 Kampala Flyover

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		11,346.247
225204 Monitoring and Supervision of capital work		217,387.279
312131 Roads and Bridges - Acquisition		35,268.757
	Total For Budget Output	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1320 Construction of 66 Selected Bridges

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1) Payment of arrears and debt for works on several bridges was made including 4) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru and Rubongi Bridges; Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) Bridges; Lot 4: Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges; Aji and Ora Bridges; Jure & Amou Bridges; Sironko, Chololo and Kibimba Bridges; Lugogo Bridge and Swamp Crossing; Nyamugasani Bridge (Lower); Lotoketangisira Bridge; Saaka Swamp Crossing and Enyau Bridge.
NA	2a)Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road: Project was closed. Final inspections were done after the end of Defects Liability Period on 06 September 2024. Project Final Account were paid
NA	2b) Multi-cell box culvert at Ajeleik: Project was substantially completed and DLP ended. Project was closed
NA	2c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In(Moyo DLG): The Works are substantially complete and Performance Certificates were issued. Project at closure stage.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	2d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road: The Works are substantially complete and DLP for both bridges ended. Project was closed
NA	2e) Aji and Ora Bridges: Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage.
NA	2f) Kagandi & Dungulwa in Western Uganda: Project was substantially completed and DLP ended. Project Final Account were paid.
NA	2g) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile: Project was substantially completed and DLP ended. Project was closed
NA	2h) Enyau Bridge in Arua: Project was substantially completed and DLP ended. Project was closed
NA	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): Overall, 4.52% cumulative physical progress was attained since the start of FY 2024/25. Overall, 87.82% cumulative physical progress was attained since the start of the project. Alla and Gazi were completed and closed at end of Defects Notification Period. Contractor resumed works on 1st July 2024 following suspension on 27th September 2022 due to delayed payment of IPCs and later due to floods on site.
NA	3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: Overall, 0.08% cumulative physical progress was attained since the start of FY 2024/25. Overall, 100% cumulative physical progress was attained since the start of the project. Main Bridge and approach roads are in use by the public. Preparation of final accounts is on progress following expiration of DLP. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: Overall, 99.90% cumulative physical progress was attained since the start of FY 2024/25. Overall, 99.90% cumulative physical progress was attained since the start of the project. Works are complete and are under DLP.
NA	3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments. Overall, 65.43% cumulative physical progress was attained since the start of the project.
NA	3d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Overall, 4.52% cumulative physical progress was attained since the start of FY 2024/25. Overall, 38.5% cumulative physical progress was attained since the start of the project.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli Road: Overall, 20.6% cumulative physical progress was attained since the start of FY 2024/25. Overall, 82.2% cumulative physical progress was attained since the start of the project. At Osu Bridge structure is complete; Bridge structure and approach road works are complete at Kochi Bridge. Bridge structure was substantially completed while approach road works commenced at Odrua Bridge.
NA	3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: Overall, 6.11% cumulative physical progress was attained since the start of FY 2024/25. Overall, 29.79% cumulative physical progress was attained since the start of the project.
NA	3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved however Contractor submitted revised Design due to Right of way and is being reviewed. Contractor Mobilization on Site is ongoing. Camp establishment is complete and temporary works are ongoing.
NA	2h) Project was substantially completed and DLP ended. Project was closed
NA	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Overall, 22.62% cumulative physical progress was attained since the start of FY 2024/25. Overall, 62.34% cumulative physical progress was attained since the start of the project. At Kyanya Bridge, Abutment walls and Piers were completed, Deck slab is in progress At Isango Bridge, Deck slab was completed.
NA	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Overall, 44.2% cumulative physical progress was attained since the start of FY 2024/25. Overall, 78.0% cumulative physical progress was attained since the start of the project. Bridge structure was completed. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.
NA	3k) Saaka Swamp Crossing in Pallisa: The project was completed and performance certificate issued. Overall, 0.90% cumulative physical progress was attained since the start of FY 2024/25. Overall, 100% cumulative physical progress was attained since the start of the project. The project was completed and performance certificate issued.
NA	4) Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	5)12(No) of Monitoring and supervision reports were produced during FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
228002 Maintenance-Transport Equipment		406,711.827
312131 Roads and Bridges - Acquisition		46,925,012.188
	Total For Budget Output	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 19.27% physical progress representing, 22.55 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 80.05% physical progress has been attained since the project commenced, representing 93.66 km-equivalents. 2)6(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		63,029.464
312131 Roads and Bridges - Acquisition		23,050,960.139
	Total For Budget Output	**23,113,989.603**
	GoU Development	13,400.000

VOTE: 016 Ministry of Works and Transport

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	Overall, 27.17 km-equivalents were attained Rwenkunye-Apac-Lira–Puranga (191km) since the start of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): Overall, 9.42% physical progress representing, 8.56 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 63.35% physical progress has been attained since the project commenced, representing 57.59 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 18.59% physical progress representing, 18.61 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 77.30% physical progress has been attained since the project commenced, representing 77.38 km-equivalents. 2)6(No) of Monitoring and supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		6,840.000
312131 Roads and Bridges - Acquisition		32,662,211.545
	Total For Budget Output	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Moroto-Lokitanyala Road (42km): Overall, 6.97% physical progress representing, 2.93 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 87.86% physical progress has been attained since the project commenced, representing 36.90 km-equivalents. The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment. 2)12(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		353,852.181
312131 Roads and Bridges - Acquisition		21,484,962.969
	Total For Budget Output	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1404 Kibuye -Busega- Mpigi

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

NA	1)Kibuye-Busega-Mpigi Road (23.7 km): Overall, 5.57% physical progress representing, 1.32 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 46.43% physical progress has been attained since the project commenced, representing 11.0 km-equivalents. 2)12(No) of Monitoring and supervision reports were produced. 3) Payment of Withholding Tax to Audit Firm was made. 4) Payment of Withholding Tax to Supervision consultant was made.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
NA	5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) was made. 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km) was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		656,758.338
	Total For Budget Output	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000

Project:1490 Luwero - Butalangu Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Luwero-Butalangu (30km): Overall, 40.03% physical progress representing, 12.01 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 47.31% physical progress has been attained since the project commenced, representing 14.19 km-equivalents. 2)6No of Monitoring and supervision reports were produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		124,922.859
312131 Roads and Bridges - Acquisition		14,453,684.526
	Total For Budget Output	**14,578,607.385**
	GoU Development	769,685.326

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road		
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,578,607.385**
	GoU Development	769,685.326
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Contractor awaits the payment of advance to commence civil works. 2)6(No) of Monitoring and supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,249,999.990
312131 Roads and Bridges - Acquisition		16,804,337.748
	Total For Budget Output	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000
Project:1656 Construction of Muko - Katuna Road (66.6 km)		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1656 Construction of Muko - Katuna Road (66.6 km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Construction of Muko-Katuna Road (66.6 km): Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Procurement of Design Review and Construction Supervision of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,961.737
	Total For Budget Output	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Moyo-Yumbe-Koboko road: Overall, 11.96% physical progress representing, 12.33 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 11.96% physical progress has been attained since the project commenced, representing 12.33 km-equivalents. 2)12(No) of Monitoring and supervision reports were produced. 3)Yumbe-Ure-Bridge Road (23.6Km): Overall, 6.95% physical progress representing, 1.06 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 6.95% physical progress has been attained since the project commenced, representing 1.06 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	3,895,660.554
312131 Roads and Bridges - Acquisition	17,549,791.475

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1657 Moyo-Yumbe-Koboko road		
	Total For Budget Output	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	1)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)No of Monitoring and supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Civil Works contract for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) was signed on 18th December 2024. The Contract commencement is awaiting site handover. Advance Payment to the Contractor was made. Consultancy services contract was signed on 10th April 2025 and the Design Review services commenced on 12th June 2025. 2)1(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		48,987.650
312131 Roads and Bridges - Acquisition		60,417,713.680
	Total For Budget Output	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Namagumba-Budadiri-Nalugugu Road (39km): Overall, 4.65% physical progress representing, 1.81 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 4.65% physical progress has been attained since the project commenced, representing 1.81 km-equivalents. Advance payment toward the civil works contractor was effected in July 2024. 2)6(No) of Monitoring and supervision reports were produced

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	574,740.326
312131 Roads and Bridges - Acquisition	3,626,452.768
Total For Budget Output	**4,201,193.094**
GoU Development	61,568.530
External Financing	4,139,624.564
Arrears	0.000
AIA	0.000
Total For Project	**4,201,193.094**
GoU Development	61,568.530
External Financing	4,139,624.564
Arrears	0.000
AIA	0.000

Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Upgrading of Katine Ochero (72.9km): Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No- Objection. Procurement of consultancy Services for Design Review and Construction Supervision of Works is ongoing and awaiting the Bank's 'No- Objection. 2)No Monitoring and supervision were reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000
Total For Budget Output	**50,000.000**
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**50,000.000**
GoU Development	50,000.000
External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Iganga-Bulopa-Kamuli Road (56.3km): Civil works contract for Iganga-Bulopa-Kamuli Road (56.3km) was signed on 25th October 2024 and civil Works commenced on 15th June 2025. The Contractor is currently establishing his facilities on site and undertaking detailed designs. 2)3(No) of Monitoring and supervision reports were produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		20,500,000.000
	Total For Budget Output	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): Overall, 11.0% physical progress representing, 7.98 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 11.0% physical progress has been attained since the project commenced, representing 7.98 km-equivalents. The Contractor completed the designs for all the links and they were approved between July 2024 and February 2025. Works are ongoing at a reduced rate along Kisubi-Nakawuka and a box culvert in Nateete. 2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		700,000.000
	Total For Budget Output	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): Overall, 2.31% physical progress representing, 2.48 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 2.31% physical progress has been attained since the project commenced, representing 2.48 km-equivalents. 2)6No of Monitoring and supervision reports were produced

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Jinja – Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Procurement of the project civil works contractor and supervision consultant is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)6(No.) of Monitoring and supervision reports were produced 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Overall, 20.4% physical progress representing, 8.36 km-equivalents was attained since the start FY 2024/25. Cumulatively, 26.70% physical progress has been attained since the project commenced, representing 10.95 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000
312131 Roads and Bridges - Acquisition	22,887,176.631
Total For Budget Output	**22,937,176.631**
GoU Development	22,937,176.631
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)	
AIA	0.000
Total For Project	**22,937,176.631**
GoU Development	22,937,176.631
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)6(No) of Monitoring and supervision reports were produced 2)Busunju-Kiboga-Hoima Road (145Km): Overall, 17.93% physical progress representing, 26.0 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 20.51% physical progress has been attained since the project commenced, representing 29.74 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	49,836.227
312131 Roads and Bridges - Acquisition	10,100,850.889
Total For Budget Output	**10,150,687.116**
GoU Development	10,150,687.116
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**10,150,687.116**
GoU Development	10,150,687.116
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)	
Budget Output:260010 Road rehabilitation	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Overall, 24.44 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, since the start of FY 2024/25. 1)Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. Overall, 11.39% physical progress representing, 7.12 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 37.63% physical progress has been attained since the project commenced, representing 23.52 km-equivalents. 2)6No of Monitoring and supervision reports were produced 3)Karuma-Olwiyo (43.5 km): Overall, 39.84% physical progress representing, 17.33 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 45.20% physical progress has been attained since the project commenced, representing 19.66 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,999.890
312131 Roads and Bridges - Acquisition		31,734,165.805
	Total For Budget Output	**31,784,165.695**
	GoU Development	31,784,165.695
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,784,165.695**
	GoU Development	31,784,165.695
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Contract was signed on 8th January 2024 and Commenced on 1st July 2024. Draft Detailed Design is ongoing, the Contractor and Consultant's camp site set-up is complete, while setting up of the quarry, prefabrication site and concrete batching plant are on progress. 2)6(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		969,709.938
312131 Roads and Bridges - Acquisition		13,447,918.496
	Total For Budget Output	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1823 Construction of New Ssezibwa Bridge	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Ssezibwa Bridge: Contractor is carrying out the detailed design of the new bridge. Draft Detailed Design Report was submitted for review. 19% physical progress was attained since the start of FY 2024/25. Overall, 19% cumulative physical progress was attained since the start of the project. 2)6(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		30,000.000
	Total For Budget Output	**30,000.000**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1823 Construction of New Ssezibwa Bridge		
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,000.000**
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	Hamurwa – Kerere - Kanungu (47Km): Procurement of civil works contractor and supervision consultant has not commenced due to inadequate resources available.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	Not Done
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;
d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	Not Done
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management
h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road
i) 0.2 Kms of cobblestone road constructed as part of demonstration	Not Done
j) 1.0 Kms of LCS Model road constructed as a result of training	j) 1.0 Kms of LCS Model road constructed as a result of training
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training
l) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	l) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,481,752.814
Total For Budget Output	**1,481,752.814**
Wage Recurrent	0.000
Non Wage Recurrent	1,481,752.814
Arrears	0.000
AIA	0.000

Budget Output:260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	c) 15km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	d) 15km of Community Access Roads rehabilitated and maintained using Contracting;
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;
f) PDM activities monitored and inspected;	f) PDM activities monitored and inspected;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,200,768.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,997.102
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		100,000.000
221010 Special Meals and Drinks		30,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
223005 Electricity		20,000.000
223006 Water		20,000.000
225204 Monitoring and Supervision of capital work		200,000.000
226002 Licenses		10,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		1,499,999.723
	Total For Budget Output	**5,520,765.127**
	Wage Recurrent	3,200,768.302
	Non Wage Recurrent	2,319,996.825
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,002,517.941**
	Wage Recurrent	3,200,768.302
	Non Wage Recurrent	3,801,749.639
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	31 No. detailed field assessment for bridges/swamp crossing; Kiyanja swamp in Ntoroko, 9 damaged sites in Butebo district, Nabukalisha in Mbale district, Katabalanga in Mubende district, Kakungulu and Aaridwe swamp crossings in Kalaki district, Miniho, Mpeefu and Mpamba swamp crossings in Kagadi district, Ikobelo swamp crossing, Bwite – Kisege swamp crossing and Kaliro-Kibaale swamp crossing in Kaliro district, Kulupi and Woi bridges in Yumbe, 5no. sites in MadiOkollo, Ngite and Logu in Bundibugyo, Nampagi in Kira and Kanyigoro in Rwampara. 3 No. detailed field assessment for landing sites; Nakiwogo landing site in Wakiso district, Kamenu and Amuria landing sites in Katakwi district.
g) Monitoring, Supervision and Appraisal of capital works	g) Monitoring, Supervision and Appraisal of capital works
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	100% construction works completed. Project under DLP
i) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed.	2No. Disability and pedestrian-friendly completed
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	20% cumulative construction works completed
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	98% cumulative construction works completed. Project under DLP
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	5% cumulative construction works completed
s)Procurement of culverts, Gabions and geotextiles	s)Procurement of culverts, Gabions and geotextiles
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	Not undertaken
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrct using force account.	2% cumulative construction works completed
v) Consultancy services for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City)	Inception report approved; Preliminary Detailed design ongoing.
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	Not Done
b) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni-Bunadasa, Ncwera, Kwapa, Nyahuka-Mirambi, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe, Bikongozo and Haibale)	16No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani, Bikongozo, Haibaale swamp crossing)

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	100% cumulative construction works completed. Project under DLP
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	Project completed and under DLP
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	25% cumulative construction works completed
j) 100% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility	100% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	5% cumulative construction works complete
n) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	90% cumulative construction works completed.
p) 100% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	80% cumulative construction works completed
r)50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	5% cumulative construction works completed
u) 40% of Bridge Management System Development completed by consultant.	Not done
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	4No. new bridge designs/reviews completed
y) 20% cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed.	Procurement completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	338,156.500
212101 Social Security Contributions	43,767.200
221008 Information and Communication Technology Supplies.	255,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225201 Consultancy Services-Capital	800,000.000
225204 Monitoring and Supervision of capital work	660,000.000
226002 Licenses	5,000.000
227001 Travel inland	50,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1558 Rural Bridges Infrastructure Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	80,000.000
312131 Roads and Bridges - Acquisition	21,975,000.002
Total For Budget Output	**24,266,923.702**
GoU Development	24,266,923.702
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

e) Consultancy Services for the End Term Evaluation of Project 1558 in preparation of successor Project	Not Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	500,000.000
Total For Budget Output	**500,000.000**
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

a) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site	100% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	100,000.000
Total For Budget Output	**100,000.000**
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1558 Rural Bridges Infrastructure Development		
	AIA	0.000
	Total For Project	**24,866,923.702**
	GoU Development	24,866,923.702
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 40km of Roads surveyed.	54.2km of Community Access Roads surveyed	
b) 40km of Community Access Roads inspected and monitored;	316km of Community Access Roads supervised	
c) Maintenance of survey equipment and ICT equipment	Activity not undertaken	
d) Procurement of cameras and GPS for inspection of works	Activity not undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		10,000.000
225203 Appraisal and Feasibility Studies for Capital Works		40,000.000
225204 Monitoring and Supervision of capital work		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
312235 Furniture and Fittings - Acquisition		45,000.000
	Total For Budget Output	**295,000.000**
	GoU Development	295,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering Design of Community Access Roads	94km of Community Access Roads assessed and engineering reports produced	
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	Final Report Submitted by the Consultant	
f) ESIA of completed projects of CARs	Consultant procured	

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)45.0km of Community Access roads in of Community Access roads in Adjumani(9.0km), Amuria(0km), Apac (2.5km), Arua(5.3km), Budaka(0km), Bududa(4.4km), Bugiri(0km), Buikwe(0km), Bukedea(0km), Bulambuli(0km), Kamuli(9.9km), Iganga(13.9km) rehabilitated
c)10km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)32.1km of Community Access roads in of Community Access roads in Kaliro(0.3km), Kampala City(1.9km), Kamuli(0km), Kanungu(0km), Kasese(7.6km), Kassanda(2.3km), Katakwi(2.6km), Kayunga(0km), Kibaale(0.7km), Kiboga(16.7km), Kazo (0km), Nwoya(0km) rehabilitated
d)10km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)24.1km of Community Access roads in of Community Access roads in Manafwa(0km), Masaka(0km), Mayuge(7.7km), Mbarara City(0km), Mitooma(0km), Mityana(0.1km), Moroto(0km), Lwengo(0km), Bukedea(0km), Mayuge(0km), Namutumba(0km) rehabilitated;
g) 100km of Integrated Service Duct Management System mapped on National Roads	0km of Integrated Service Duct Management System mapped on National Roads
h) Geodatabase management system for monitoring roads and bridges projects developed	Activity not undertaken
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda not undertaken but the Ministry's inhouse team undertook verification and boundary opening of 86 road camps/ rest houses in Eastern Uganda in preparation of installation of mark posts
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	Metallic culverts, gabions, guardrails, geogrids and geotextiles procured and materials delivered
j) 3No. Selected Landing Sites on National Roads maintained;	Activity not undertaken
c1) 40km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 35.3km of Community Access Roads in Kibuku(1.3km), Kiruhura(8km), Kiryandongo(12.3km), Kisoro(0km), Kumi(0km), Kyegegwa(0.1km), Kyenjojo(0km), Lira(5.1km), Luuka(6.3km), Luwero(2.2km), Lwengo (0km) Lyantonde(0km), Namutumba(0km) rehabilitated
b1) 60km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 48.5km of Community Access Roads in Bushenyi(4.3km), Busia(15.5km), Butebo(1.6km), Buyende(5.5km), Gomba(9.8km), Hoima(0km), Bukedea(0km), Iganga MC(0km), Isingiro(0km), Kaabong(5.6km) Kagadi(4.6km), Kakumiro(1.6km) rehabilitated
d2)50km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)47.0km of CARs in Mpigi(0km), Mubende(5.7km), Mukono(0.2km), Mukono MC(1.1km), Nabilatuk(0km), Nakapiripirit(0km), Nakasongola(3.6km), Namutumba(4.3km), Ntoroko(4.7km), Otuke(6.6km), Pader(1.1km), Rakai(6.1km), Mayuge (13.6km) rehabilitated

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
e1)50km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)71.5km of CARs in Pallisa(0km), Rubanda(0km), Rukiga(0km), Rukungiri MC(0km), Rwampara(0km), Serere(0.3km), Sheema(1.9km), Sheema MC(0.2km), Soroti City(0.1km), Ssembabule(0km), Tororo(0km), Tororo MC(2.1km), Kakumiro(0km), Amuria(0km) rehabilitated;
f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		400,000.000
225202 Environment Impact Assessment for Capital Works		199,898.910
225203 Appraisal and Feasibility Studies for Capital Works		400,000.000
225204 Monitoring and Supervision of capital work		400,000.000
227004 Fuel, Lubricants and Oils		300,000.000
312131 Roads and Bridges - Acquisition		32,195,140.633
	Total For Budget Output	**33,895,039.543**
	GoU Development	33,895,039.543
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**34,190,039.543**
	GoU Development	34,190,039.543
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1703 Rehabilitation of District Roads Project	
Budget Output:000022 Research and Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
aa) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for FY2024/25 Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision for FY2024/25 carried out

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
ab) GIS Roads Database for 68 Districts updated	ab1) Staff to carry out Update Identified for FY 2024/25 ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of 40 Districts updated
ac) Air conditioner for the GIS database office procured	Procurement not carried out
ad) GIS Aero Survey Equipment procured	No procurement done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		175,000.000
	Total For Budget Output	**175,000.000**
	GoU Development	175,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed.	Nil
af) ESIA for low cost sealing projects undertaken	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) 10km of District and Community Access Roads opened and graded and 5km District and Community Access Roads gravelled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East	21km of District and Community Access Roads opened 41.36km of District and Community Access Roads graded and 30.86km District and Community Access Roads graveled in Katakwi, Kapelebyong, Busia, Amuria, Tororo and Kumi Districts using Force Account East Unit
b) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Otuke, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North	24km of District and Community Access Roads opened 33km of District and Community Access Roads graded and 26km District and Community Access Roads graveled in Mororto, Nebbi, Nwoya, Otuke, Yumbe, Amolatar, Alebtong, Gulu, and Kole Districts using Force Account North Unit
c) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Lwengo, Kyankwanzi, Masaka, Luweero, Kayunga and Nakasongola under Force Account Unit Central	88.3km of District and Community Access Roads opened 73.3.3km of District and Community Access Roads graded and 30km District and Community Access Roads graveled in Gomba, Sembabule, Butamabala, Lwengo and Lyantonde Districts using Force Account Central Unit
d) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Buhweju, Kisoro, Kabarole, Kasese, Kazo, Rakai and Kiruhura under Force Account	16Km of District and Community Access Roads opened/graded and 27.8Km District and Community Access Roads graveled in Kazo, Kakumiro and Kagadi Districts using Force Account West Unit
e) 8km of District and Community Access Roads opened and graded and 4km of District and Community Access Roads graveled in Namutumba, Kaliro, Buyende, Jinja, Namayingo, Kamuli, Bugweri and Luuka under Force Account Unit Jinja	0.2Km of District and Community Access Roads opened 4.25Km of District and Community Access Roads graded and 4.25Km District and Community Access Roads graveled in Jinja, Namutumba and Kaliro Districts using Force Account Jinja Unit
f) Tonner for Division's Printers and photocopiers procured	Tonner for Division's Printers and photocopiers procured
g)Office Furniture Procured	Office Furniture Procured
h) Stationary Procured	Stationary Procured
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for FY 2024/25 i2) Salaries for Contract staff Paid for FY 2024/25
j)10km of low volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga Districts	j1) 30.6 Km equivalent of low Volume roads sealed in Wakiso, Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kagadi, Mukono, Kayunga, Kasese and Kiboga Districts j2) FY 2024/25r progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed
k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	Nil
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	Nil
m) ICT equipment for design team Serviced and Maintained	ICT equipment for design team Serviced and Maintained
o) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors)	o1) Attendance and Performance of Contract Staff carried out for FY 2024/25 o2) Salaries for Contract staff Paid for FY 2024/25

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
p) Completion of the construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District constructed with Probase Technology	p1) 98% of works Completed p2) Quarter Four progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid
q) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using ProbaseTechnology	q1) 100% of works Completed q2) Quarter Four progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 100% of design works Completed r2) Quarter Four progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid
s) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects	s1) Staff to carryout Supervision for FY 2024/25 Identified s2) Supervision request submitted to PS for approval s3) Supervision of works for FY 2024/25 carried out,
t) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued	100% of works on Rehabilitation of Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km) Completed and 95% of works on Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Completed
u) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced	30% of works on Rupa - Nadunget (27.4Km) in Moroto District Completed and 12% of works on Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Completed
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,411,957.330
212101 Social Security Contributions	148,763.670
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	200,000.000
282301 Transfers to Government Institutions	880,000.000
312131 Roads and Bridges - Acquisition	67,884,404.304
312231 Office Equipment - Acquisition	35,000.000
Total For Budget Output	**70,760,125.304**
GoU Development	70,760,125.304

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:260013 Infrastructure Planning	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
w) Works under force account Supervised and monitored and new proposed projects assessed	w1) Staff to carryout Assessments, Monitoring and Supervision for FY 2024/ Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out
x) Rural Transport Infrastructure Projects in 27 Local Governments monitored	x1) Staff to carryout Monitoring for FY 2024/25 Identified x2) Monitoring request submitted to PS for approval x3) 3 No. Monitoring visit to 27 Rural Transport Infrastructure Project District conducted
y) Mid Term review of Project 1703 Carried out	Nil
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		24,980.000
225201 Consultancy Services-Capital		485,000.000
312131 Roads and Bridges - Acquisition		200,000.000
	Total For Budget Output	**709,980.000**
	GoU Development	709,980.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**71,745,105.304**
	GoU Development	71,745,105.304
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
Budget Output:260002 District , Urban and Community Access Road Maintenance	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira M C completed	Works were substantially completed (95%) in Dec.2024. Project under DLP

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgrading to Bitumen standard Access road to New Shimoni PTC (3.14km) in Kira MC , completed	Cumulative physical progress of 90% achieved by end of Q4.
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	Cumulative physical progress of 75.5% achieved by end of Q4 FY2024/25.
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	Cumulative physical progress of 45% achieved on the upgrading works to bitumen standard on JC Kiwanuka road (1.0km) in Katabi TC
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	Cumulative physical progress of 40% achieved on the upgrading works on Nsuube and Mother kevin roads in Nkokonjeru TC
Upgrading to bitumen standard selected roads in Kira Municpal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	Cumulative physical progress of 100% achieved on upgrading to bitumen standard on Charles Ogwen and Kibenja roads (0.5km) in Kira MC
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	Cumulative physical progress of 35% achieved on the upgrading to bitumen standard works of Pentecostal road (0.6km) in Lwamata TC
Monitoring Capital works - Facilitation	Cumulatively road works in 46 urban councils were monitored and inspected in FY2024/25
Detailed Engineering Designs of selected urban roads, 8km	cumulatively 4.1km of detailed engineering design works and 8km of preliminary design works were undertaken.
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	No project preparatory activity was done in the FY2024/25 on Gayaza HS link road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		411,586.623
212101 Social Security Contributions		44,351.127
225204 Monitoring and Supervision of capital work		459,999.648
263402 Transfer to Other Government Units		2,079,000.000
312131 Roads and Bridges - Acquisition		12,217,583.607
	Total For Budget Output	**15,212,521.005**
	GoU Development	15,212,521.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,212,521.005**
	GoU Development	15,212,521.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 National Roads	
Budget Output:000005 Human Resource Management	
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1. Payment of salaries was made 2. Payment of social security contributions was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,202,810.035
211102 Contract Staff Salaries	14,419,898.990
212101 Social Security Contributions	1,330,708.200
273103 Retrenchment costs	61,833,459.399
Total For Budget Output	**78,786,876.624**
Wage Recurrent	15,622,709.025
Non Wage Recurrent	63,164,167.599
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development	
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	3)Payment Cleaning Services was made
NA	2)Payment of Rent for Month of May and June 2025 was made
NA	1)Payment of NSSF to short term contract staff was made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,840.000
221002 Workshops, Meetings and Seminars	14,999.999
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	43,100.000
221017 Membership dues and Subscription fees.	170,000.000
222001 Information and Communication Technology Services.	173,635.000
223001 Property Management Expenses	149,076.888
223003 Rent-Produced Assets-to private entities	785,687.872
227001 Travel inland	193,594.938
227003 Carriage, Haulage, Freight and transport hire	35,000.001

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	99,295.000
Total For Budget Output	**1,703,229.698**
Wage Recurrent	0.000
Non Wage Recurrent	1,703,229.698
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	2) Payment of Guards and Security was made
NA	1)Payment of utilities was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	104,203.984
223005 Electricity	562,760.040
223006 Water	57,000.000
Total For Budget Output	**723,964.024**
Wage Recurrent	0.000
Non Wage Recurrent	723,964.024
Arrears	0.000
AIA	0.000

Budget Output:260031 National Road Maintenance Central Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,261.615
221001 Advertising and Public Relations	66,360.001
221002 Workshops, Meetings and Seminars	371,315.145
221007 Books, Periodicals & Newspapers	944.315
221008 Information and Communication Technology Supplies.	4,874.000
221009 Welfare and Entertainment	234,446.278

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,154.800
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	46,778.481
222001 Information and Communication Technology Services.	232,446.229
223001 Property Management Expenses	347,163.156
223002 Property Rates	5,595.422
223004 Guard and Security services	1,422,501.568
223005 Electricity	588,050.000
223006 Water	109,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720.000
224004 Beddings, Clothing, Footwear and related Services	168,399.999
225201 Consultancy Services-Capital	3,068,686.113
225203 Appraisal and Feasibility Studies for Capital Works	1,879,999.999
226001 Insurances	4,445,732.218
227001 Travel inland	873,403.760
227004 Fuel, Lubricants and Oils	2,209,320.422
228001 Maintenance-Buildings and Structures	84,263,555.785
228002 Maintenance-Transport Equipment	8,749,420.885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,491,704.508
Total For Budget Output	**111,328,034.699**
Wage Recurrent	0.000
Non Wage Recurrent	111,328,034.699
Arrears	0.000
AIA	0.000

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,276.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	5,866.286
221009 Welfare and Entertainment	33,621.960

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,390.140
223001 Property Management Expenses	8,325.422
223004 Guard and Security services	100,172.690
223005 Electricity	8,612.000
223006 Water	7,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	108,673.150
227004 Fuel, Lubricants and Oils	108,800.000
228001 Maintenance-Buildings and Structures	2,400,857.421
228002 Maintenance-Transport Equipment	156,900.164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600.000
Total For Budget Output	**3,050,525.233**
Wage Recurrent	0.000
Non Wage Recurrent	3,050,525.233
Arrears	0.000
AIA	0.000

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,585.957
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	27,754.853
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	6,299.000
223004 Guard and Security services	42,548.334
223005 Electricity	5,680.000
223006 Water	4,000.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	127,394.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	10,530.000
228001 Maintenance-Buildings and Structures	2,618,779.762
228002 Maintenance-Transport Equipment	141,148.010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,800.000
Total For Budget Output	**3,134,519.916**
Wage Recurrent	0.000
Non Wage Recurrent	3,134,519.916
Arrears	0.000
AIA	0.000

Budget Output:260034 National Road Maintenance Western Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,235.000
221007 Books, Periodicals & Newspapers	322.000
221008 Information and Communication Technology Supplies.	3,140.000
221009 Welfare and Entertainment	22,713.896
221011 Printing, Stationery, Photocopying and Binding	8,897.000
222001 Information and Communication Technology Services.	7,440.000
223001 Property Management Expenses	11,240.000
223004 Guard and Security services	56,895.000
223005 Electricity	6,400.000
223006 Water	4,520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
224004 Beddings, Clothing, Footwear and related Services	13,200.000
227001 Travel inland	73,639.660
227004 Fuel, Lubricants and Oils	11,055.000
228001 Maintenance-Buildings and Structures	2,439,855.079
228002 Maintenance-Transport Equipment	116,800.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600.000
Total For Budget Output	**2,848,252.934**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,848,252.934
	Arrears	0.000
	AIA	0.000

Budget Output:260035 National Road Maintenance Northern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,991.504
221002 Workshops, Meetings and Seminars	21,770.959
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	10,480.288
221009 Welfare and Entertainment	60,802.040
221011 Printing, Stationery, Photocopying and Binding	17,858.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	9,936.000
223001 Property Management Expenses	29,524.800
223004 Guard and Security services	103,512.532
223005 Electricity	14,840.000
223006 Water	5,900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	450.000
224004 Beddings, Clothing, Footwear and related Services	54,200.000
227001 Travel inland	257,022.866
227004 Fuel, Lubricants and Oils	83,190.928
228001 Maintenance-Buildings and Structures	4,001,403.849
228002 Maintenance-Transport Equipment	218,276.170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,864.000
Total For Budget Output	**5,096,423.936**
Wage Recurrent	0.000
Non Wage Recurrent	5,096,423.936
Arrears	0.000
AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	4,354,781.312
Total For Budget Output	**4,354,781.312**
Wage Recurrent	0.000
Non Wage Recurrent	4,354,781.312
Arrears	0.000
AIA	0.000
Total For Department	**211,026,608.376**
Wage Recurrent	15,622,709.025
Non Wage Recurrent	195,403,899.351
Arrears	0.000
AIA	0.000

Department:002 MOWT National Roads UNRA Central - Kampala Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	14,250.000
223006 Water	1,224.960
227001 Travel inland	37,800.000
227004 Fuel, Lubricants and Oils	656,574.246
228001 Maintenance-Buildings and Structures	1,380,337.779
Total For Budget Output	**2,090,186.985**
Wage Recurrent	0.000
Non Wage Recurrent	2,090,186.985
Arrears	0.000
AIA	0.000
Total For Department	**2,090,186.985**
Wage Recurrent	0.000
Non Wage Recurrent	2,090,186.985
Arrears	0.000
AIA	0.000

Department:003 MOWT National Roads UNRA Central - Mpigi Station

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:260031 National Road Maintenance Central Region	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,280.000
223006 Water		1,700.000
224004 Beddings, Clothing, Footwear and related Services		4,199.999
227001 Travel inland		66,419.998
227004 Fuel, Lubricants and Oils		444,050.345
228001 Maintenance-Buildings and Structures		750,487.447
	Total For Budget Output	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000

Department:004 MOWT National Roads UNRA Central - Luweero Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		11,400.000
223006 Water		1,470.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		45,653.000
227004 Fuel, Lubricants and Oils		186,264.866
228001 Maintenance-Buildings and Structures		1,378,717.966
	Total For Budget Output	**1,623,805.832**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,623,805.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000

Department:005 MOWT National Roads UNRA Central - Mubende Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	8,100.000
223006 Water	3,900.000
227001 Travel inland	38,400.000
227004 Fuel, Lubricants and Oils	279,913.967
228001 Maintenance-Buildings and Structures	773,929.354
Total For Budget Output	**1,104,243.321**
Wage Recurrent	0.000
Non Wage Recurrent	1,104,243.321
Arrears	0.000
AIA	0.000
Total For Department	**1,104,243.321**
Wage Recurrent	0.000
Non Wage Recurrent	1,104,243.321
Arrears	0.000
AIA	0.000

Department:006 MOWT National Roads UNRA Central - Masaka Station

Budget Output:260031 National Road Maintenance Central Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		10,179.600
223002 Property Rates		2,699.999
223005 Electricity		4,799.999
223006 Water		1,498.578
227001 Travel inland		24,910.000
227004 Fuel, Lubricants and Oils		501,104.485
228001 Maintenance-Buildings and Structures		1,267,335.780
	Total For Budget Output	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000

Department:007 MOWT National Roads UNRA East - Jinja Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		4,260.000
223006 Water		4,360.000
227001 Travel inland		59,400.000
227004 Fuel, Lubricants and Oils		25,740.591
228001 Maintenance-Buildings and Structures		1,714,765.701
	Total For Budget Output	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000
Department:008 MOWT National Roads UNRA East - Mbale Station		
Budget Output:260032 National Road Maintenance Eastern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		1,800.000
227001 Travel inland		60,570.000
227004 Fuel, Lubricants and Oils		28,733.684
228001 Maintenance-Buildings and Structures		1,115,268.926
	Total For Budget Output	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000

Department:009 MOWT National Roads UNRA East - Tororo Station		
Budget Output:260032 National Road Maintenance Eastern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	5,058.000
223006 Water	3,260.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	39,410.400
227004 Fuel, Lubricants and Oils	108,349.932
228001 Maintenance-Buildings and Structures	932,971.501
Total For Budget Output	**1,089,049.833**
Wage Recurrent	0.000
Non Wage Recurrent	1,089,049.833
Arrears	0.000
AIA	0.000
Total For Department	**1,089,049.833**
Wage Recurrent	0.000
Non Wage Recurrent	1,089,049.833
Arrears	0.000
AIA	0.000

Department:010 MOWT National Roads UNRA North-East - Soroti Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	3,600.000
223006 Water	600.000
227001 Travel inland	65,541.000
227004 Fuel, Lubricants and Oils	15,758.630
228001 Maintenance-Buildings and Structures	1,454,268.250
Total For Budget Output	**1,539,767.880**
Wage Recurrent	0.000
Non Wage Recurrent	1,539,767.880
Arrears	0.000
AIA	0.000
Total For Department	**1,539,767.880**
Wage Recurrent	0.000
Non Wage Recurrent	1,539,767.880
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

Department:011 MOWT National Roads UNRA North-East - Moroto Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,000.000
223006 Water		3,000.000
227001 Travel inland		44,625.000
228001 Maintenance-Buildings and Structures		1,271,270.085
	Total For Budget Output	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000

Department:012 MOWT National Roads UNRA North-East - Kotido Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		1,920.000
223006 Water		2,400.000
227001 Travel inland		79,800.000
228001 Maintenance-Buildings and Structures		1,203,892.258
	Total For Budget Output	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000
Department:013 MOWT National Roads UNRA West - Fortportal Station		
Budget Output:260034 National Road Maintenance Western Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,400.000
223006 Water		1,800.000
227001 Travel inland		33,018.660
228001 Maintenance-Buildings and Structures		1,465,456.346
	Total For Budget Output	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000
Department:014 MOWT National Roads UNRA West - Hoima Station		
Budget Output:260034 National Road Maintenance Western Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	5,400.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223006 Water	3,456.640
227001 Travel inland	36,920.000
228001 Maintenance-Buildings and Structures	1,062,527.428
Total For Budget Output	**1,108,304.068**
Wage Recurrent	0.000
Non Wage Recurrent	1,108,304.068
Arrears	0.000
AIA	0.000
Total For Department	**1,108,304.068**
Wage Recurrent	0.000
Non Wage Recurrent	1,108,304.068
Arrears	0.000
AIA	0.000

Department:015 MOWT National Roads UNRA West - Masindi Station

Budget Output:260034 National Road Maintenance Western Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	1,800.000
223006 Water	420.000
227001 Travel inland	39,300.000
227004 Fuel, Lubricants and Oils	4,223.253
228001 Maintenance-Buildings and Structures	1,127,462.995
Total For Budget Output	**1,173,206.248**
Wage Recurrent	0.000
Non Wage Recurrent	1,173,206.248
Arrears	0.000
AIA	0.000
Total For Department	**1,173,206.248**
Wage Recurrent	0.000
Non Wage Recurrent	1,173,206.248
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

Department:016 MOWT National Roads UNRA North - Kitgum Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		3,060.000
223006 Water		701.011
227001 Travel inland		54,000.000
228001 Maintenance-Buildings and Structures		1,280,639.165
	Total For Budget Output	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000

Department:017 MOWT National Roads UNRA North - Arua Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	6,100.000
223005 Electricity	5,100.000
223006 Water	840.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
227001 Travel inland	69,135.000
227004 Fuel, Lubricants and Oils	51,062.150
228001 Maintenance-Buildings and Structures	1,246,597.666

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
Department:018 MOWT National Roads UNRA North - Gulu Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	9,000.000
223006 Water	3,300.000
227001 Travel inland	128,638.392
227004 Fuel, Lubricants and Oils	30,739.055
228001 Maintenance-Buildings and Structures	1,129,542.972
Total For Budget Output	**1,301,220.419**
Wage Recurrent	0.000
Non Wage Recurrent	1,301,220.419
Arrears	0.000
AIA	0.000
Total For Department	**1,301,220.419**
Wage Recurrent	0.000
Non Wage Recurrent	1,301,220.419
Arrears	0.000
AIA	0.000

Department:019 MOWT National Roads UNRA North - Moyo Station		
Budget Output:260035 National Road Maintenance Northern Region		
N/A		

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,340.000
223006 Water		1,530.000
227001 Travel inland		55,003.608
227004 Fuel, Lubricants and Oils		40,004.550
228001 Maintenance-Buildings and Structures		1,115,306.022
	Total For Budget Output	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000

Department:020 MOWT National Roads UNRA North - Lira Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,760.000
223006 Water		2,400.000
227001 Travel inland		78,509.000
228001 Maintenance-Buildings and Structures		1,128,699.888
	Total For Budget Output	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Department:021 MOWT National Roads UNRA South - Mbarara Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,236,068.870
	Total For Budget Output	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000
Department:022 MOWT National Roads UNRA West - Kasese Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		635,687.000
	Total For Budget Output	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Department:023 MOWT National Roads UNRA South - Kabale Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,356,994.771
	Total For Budget Output	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
Department:024 MOWT National Roads UNRA South - Ibanda Station		
Budget Output:260036 National Road Maintenance Southern Region		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,121,127.900
	Total For Budget Output	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1313 North Eastern Road-Corridor Asset Management Project

Budget Output:260010 Road rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	1)Overall, 71.97 km-equivalents were attained on NERAMP since the start of FY 2024/25. Lot 1 -Tororo-Mbale-Soroti (150.8 km): The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities. Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): Overall, 38.0% physical progress representing, 71.97 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 78.0% physical progress has been attained since the project commenced, representing 147.73 km-equivalents. Routine maintenance has been ongoing for Lot 2A (Soroti–Dokolo–Lira section) is in a fair condition. Lot 2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition. 2)6(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		62,761.514
312131 Roads and Bridges - Acquisition		55,085,661.033
	Total For Budget Output	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000

Project:1616 Retooling of Uganda National Roads Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1616 Retooling of Uganda National Roads Authority	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	2)Payment for Repair and Maintenance of motor Vehicles was made 3)Purchase of ICT equipment and software licenses and solutions was made 4) Activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		9,564,644.955
312235 Furniture and Fittings - Acquisition		100,000.000
312423 Computer Software - Acquisition		4,266,697.909
	Total For Budget Output	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		13,360,278.951
	Total For Budget Output	**13,360,278.951**
	GoU Development	13,360,278.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,360,278.951**
	GoU Development	13,360,278.951

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Budget Output:260010 Road rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	1)Periodic Maintenance of Kampala-Jinja Road (72Km): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Overall, 8.69% physical progress representing, 6.26 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 61.33% physical progress has been attained since the project commenced, representing 44.16 km-equivalents. 2)6(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		7,000,000.000
	Total For Budget Output	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Budget Output:260010 Road rehabilitation

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	1)Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 4.23% physical progress representing, 4.23 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 32.0% physical progress has been attained since the project commenced, representing 32.0 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		452,824.401
312131 Roads and Bridges - Acquisition		39,261,843.207
	Total For Budget Output	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 17.87% physical progress representing, 6.61 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 71.35% physical progress has been attained since the project commenced, representing 26.40 km-equivalents. 2)6(No) of Monitoring and supervision reports were produced
NA	NA
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		1,857,069.135
312131 Roads and Bridges - Acquisition		22,367,570.604
	Total For Budget Output	**24,224,639.739**
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,224,639.739**
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:09 National and District Roads Maintenance

Departments

Department:001 Road Fund Management

Budget Output:260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	Financed combined Routine Manual and Mechanized Maintenance of 283.0km of paved, 633km unpaved, and drainage maintenance on 8.0km of KCCA roads; Financed Routine Manual maintenance of 11,122km, Routine Mechanized Maintenance of 1,456km, Periodic Maintenance of 435km and installation of 196 pieces of culverts on districts roads; Financed Routine Manual maintenance of 1,150.78kmkm, Routine Mechanized Maintenance of 185.7km, Periodic Maintenance of 7.1km and installation of 107 pieces of culverts on Municipal Council roads; Financed Routine Manual maintenance of 340km, Routine Mechanized Maintenance of 96.5km and Periodic Maintenance of 23km of New Cities roads. Financed emergency works and special interventions, extended periodic maintenance of Town Council roads and Technical Support Units (TSUs) Financed emergency interventions amounting to UGX5,220 BN in thirty seven(37No.) selected districts. Financed twelve(12No.) agencies under town council resealing project.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	53,732,475.875
Total For Budget Output	**53,732,475.875**
Wage Recurrent	0.000
Non Wage Recurrent	53,732,475.875
Arrears	0.000
AIA	0.000

Budget Output:260008 Road Fund Management Services

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.
NA	No office imprest was allocated for office running for the period
NA	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter
NA	Payment for postage and courier services not done due to inadequate funding for the period.
NA	Payment for catering services for the period made.
NA	Payment for allowance for security guards at office for the period made.
NA	Payment for utility service at office for the period made.
NA	Payment for cleaning services made
NA	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding
NA	Payment for facilitation of annual Board of Survey not made due to inadequate funding.
NA	Payment for renewal of IT software licenses not made due to inadequate funding
NA	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.
NA	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding
NA	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.
NA	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.
NA	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.
NA	Payment for property maintenance not made due to inadequate funding
NA	Procurement and payment for fuel for the generator not made
NA	Facilitation for Inspection of financial management systems at designated agencies made. Reports available .
NA	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding
NA	Programme tracking of funded emergency works and special interventions not done due inadequate funding.
NA	Transfer for emergency and special interventions made to selected agencies
NA	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.
NA	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding
NA	Transfers for maintenance of Municipal Council roads not made due to inadequate funding
NA	Transfers for maintenance of New Cities roads not made due to inadequate funding the period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	57,170.000
211102 Contract Staff Salaries	247,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,089.573
212101 Social Security Contributions	23,520.000
221001 Advertising and Public Relations	98,757.877
221007 Books, Periodicals & Newspapers	47,790.000
221008 Information and Communication Technology Supplies.	44,427.549
221009 Welfare and Entertainment	99,880.000
221011 Printing, Stationery, Photocopying and Binding	97,295.855
221012 Small Office Equipment	49,772.000
221017 Membership dues and Subscription fees.	52,393.000
222001 Information and Communication Technology Services.	193,299.200
222002 Postage and Courier	28,530.003
223001 Property Management Expenses	89,545.318
223004 Guard and Security services	79,493.875
223005 Electricity	75,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223006 Water	15,000.000
227001 Travel inland	340,000.000
227004 Fuel, Lubricants and Oils	149,830.000
228002 Maintenance-Transport Equipment	99,925.427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,997.869
273103 Retrenchment costs	1,372,465.244
Total For Budget Output	**3,610,682.790**
Wage Recurrent	304,670.000
Non Wage Recurrent	3,306,012.790
Arrears	0.000
AIA	0.000
Total For Department	**57,343,158.665**
Wage Recurrent	304,670.000
Non Wage Recurrent	57,038,488.665
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:002 Public Structures

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

Design and Documentation for MoWT HQs completed	Processes are still ongoing to get code with the view of convert the UNRA project into Ministry Project since UNRA returned to Ministry
Policy on Maintenance of Government Buildings formulated	The draft RIA report (Working Document) was prepared and converted into format required by Cabinet Secretariat, but still has gaps that needed addressing.
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Contract for Census of Government Buildings was not initiated due to lack of funding. However, the TORs were prepared and updated
Ministry of Works and Transport offices maintened in good conditions	Maintenance works for ministry offices undertaken as of when request are made and funds availed.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	Residual works for Kyabazinga Palace not undertaken due to funding. Rescoping of works to be undertaken by Force Account for Tito Okello House was completed and report submitted to accounting officer for guidance. The funds to undertake Tito Okello House were sent to BMW and requisitions upon guidance of PS. Works execution to begin next FY
Office tools and equipment for department procured	Procurement of Tools and equipment was concluded and items supplied. Payments was partially made and now outstanding payment is to be made in the next FY
ICT equipment for department procured	NA
The Building Control Act, 2013 reviewed, updated and gazetted;	Stakeholder consultations on the amendment Bill carried out and proposals embedded in the draft bill The Draft Bill was presented to cabinet and submitted to FPC for drafting; The Draft bill was reviewed and presented to the Physical Infrastructure Committee of Parliament for consideration and further consultations.
Guidelines for management and maintenance of public buildings developed	Final guidelines for management and maintenance of public buildings were not finalized due to funding challenges.
Construction of Lukaya Market Phase 3 funding secured and project started	Construction of Lukaya Market Phase 3 funding was secured because process to source funding from MoFPED was not completed.
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 6,452 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;
BIMS rollout and training in 32No. Local Governments undertaken	BIMS rollout and training in 14No. Local Governments undertaken that include Koboko, Moroto MC, Pader, Mubende, Lwengo, Mpigi, Kasese, Buhweju, Kyenjojo, Bugiri, Busia, Pallisa, Kasese MC and Ibanda MC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	779,696.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	5,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	33,174.997
221017 Membership dues and Subscription fees.	40,000.000
224001 Medical Supplies and Services	10,000.000
225101 Consultancy Services	58,874.996
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	9,850.000
227004 Fuel, Lubricants and Oils	8,875.000
228001 Maintenance-Buildings and Structures	55,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	9,075.007
263402 Transfer to Other Government Units	9,129,000.000
Total For Budget Output	**10,238,546.607**
Wage Recurrent	779,696.607
Non Wage Recurrent	9,458,850.000
Arrears	0.000
AIA	0.000

Budget Output:260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

Unit Cost Study for construction of Buildings in Uganda undertaken	Unit Cost Study for construction of Buildings in Uganda was not undertaken due to funding challenges. The ToR are under review.
Factory in Karamoja sub-region set up	ToR for Procurement of consultant for Factory in Karamoja sub-region were not prepared because project is superseded
Construction of Schools and Health Centres in Education and Health Sector under UgIFT Program Monitored	Schedule and conduct inspection to monitor the construction of schools and health centres in the education and health sector under UgIFT program and report submitted. Other activities include: 1. 2 No Technical monitoring Exercises. 2. Attended workshop for successor ugift2 3. Carried out variations for 7 Seed Schools. 4. Attended meeting with MoES on stalled projects.
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	Over 50MDAs Building Construction Assignments undertaken from OP (7):- Government Campus; RDC Offices,: MoKCAA; NTSTEI Project; NCS (12):- 3 stadia (Hoima City, Namboole, & Akiibua) & 9No Training Facilities for CHAN & AFCON2027; OPM:- Partition of Office; IGG (3):- HQs Building and investigations; MoJCA (2):- Mbarara, & Arua Regional Offices; MoH(1):-UGIFT; MoFPED (2):- New HQ Building & Instal'n of HQ lifts; MoE&S (4) Repair on Busoga University Building, Master Plans for Busoga University, USEEP Expansion Project; MoFA(4):- Chanceries for Addis Ababa; Ottawa; Brussels; Copenhagen; & Extension of HQs; MoLHUD:- Evaluation of Land restoration at Namanve; MoPS:- Construction Monitoring Exercise; New Chambers of Parliament; URA HQs, MoGLSD institutions; MoTIC:- Renovations of Farmers House; MAAIF:-Assess of Construction Analytical labs and offices; MoLG:- LG office designs; MoMED (2)- Hoima, Moroto; USPC- FortPortal; UNCC- H/Q Roof; NITA-(U); Uganda Railways- Malaba/Kla, and others.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken	Procurement for consultancy for testing of Buildings for earthquake resistance in Kabalole and Bundibugyo was delayed but currently bids were received, evaluated and report submitted to CC for approval and further guidance. Bids received were higher than the Engineer's Estimate, and the Contracts Committee recommended retendering. Additional funds were not available; therefore, procurement was stopped. to be continued once additional funds are secured.
Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities was not set up because cabinet memo was not finalized. Effort to refine the memo to meet the requirement of cabinet secretariat are ongoing but slow due to funding challenges and over commitments elsewhere. Document will be finalized once funds are available.
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	The project was closed after final payments.
Training to increase human recourse capacity in department undertaken	7No staff supported to undergo training in various courses: a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored. b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self-sponsored. c) Mr. Samson Musalwa, Quantity Surveyor, Master in Public Infrastructure Management (MUK), self-sponsored, d) Arch. Nasiifah Nalugwa, Architect, Master in Public Infrastructure Management, (MUK) self-sponsored, e) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada, Scholarship sponsored f) Arch. Tom Moli Atikoro, Senior Architect, Master's of Construction Engineering Management, University of East London, England, self-sponsored, online, and g) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored
Annual subscriptions for national and international professional bodies paid	Annual subscriptions for national and international professional bodies paid when they fall due; Professional Institutions of Architects and Surveyors supported
Buildings assessed and tested for Structural Integrity reports issued	6No Buildings assessed and tested for Structural Integrity reports issued
National Functions Venues prepared	46No National Functions Venues prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	954,992.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	5,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	20,000.000
221017 Membership dues and Subscription fees.	20,000.000
223004 Guard and Security services	5,000.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	25,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**1,417,992.263**
Wage Recurrent	954,992.263
Non Wage Recurrent	463,000.000
Arrears	0.000
AIA	0.000
Total For Department	**11,656,538.870**
Wage Recurrent	1,734,688.870
Non Wage Recurrent	9,921,850.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Departments

Department:001 Roads and Bridges

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

a)2.5km of f Lia Museum Road in Moroto District rehabilitated	Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
b)Environment and Social Management plan prepared	Environment and Social Managemet Plan implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,878.480
225204 Monitoring and Supervision of capital work		120,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		246,000.000
	Total For Budget Output	**395,878.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,878.480
	Arrears	0.000
	AIA	0.000
	Total For Department	**395,878.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,878.480
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**2,430,608,697.791**
	Wage Recurrent	32,995,800.101
	Non Wage Recurrent	558,593,988.882
	GoU Development	1,554,651,484.939
	External Financing	265,259,700.460
	Arrears	19,107,723.409
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114512	Motor Vehicle Registration fees	208.670	270.870
114514	Other Vehicle Fees and Licenses	34.822	65.410
114526	Other licenses	99.644	76.910
	Total	**343.136**	**413.190**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The vote will step up compliance monitoring for social issues during the planning period.
Issue of Concern:	Poor enforcement of compliance to technical, environmental, gender and equity standards in the program
Planned Interventions:	11No. MDAs will be monitored for Local Content and reservation schemes under the ITIS and the program Annual Gender Compliance Report will be prepared and submitted to EOC
Budget Allocation (Billion):	0.050
Performance Indicators:	No of districts monitored, No of MDAs in the program monitored and No of Projects Monitored
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Data for sector semiannual gender compliance report collected
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Ministry will further implement the HIV Policy for works and transport
Issue of Concern:	Increase in HIV prevalence
Planned Interventions:	10,000 No. of condoms will be distributed; Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted and 2No. Health camps wi
Budget Allocation (Billion):	0.098
Performance Indicators:	No of Health camps organized, No. of Condoms distributed
Actual Expenditure By End Q4	0.098
Performance as of End of Q4	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No Health camp organized; 2,500No. condoms distributed
Reasons for Variations	

iii) Environment

Objective:	To build climate resilient transport infrastructure and reduce environment degradation due to transport developments
Issue of Concern:	Climate change effects affecting the road infrastructure
Planned Interventions:	1,100 trees planted along the sealed roads in the 27 Districts, 40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards.
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of ESIAs undertaken
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	02 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA not prepared; 2No. ESIAs undertaken
Reasons for Variations	

iv) Covid

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.711	16.711	16.711	15.327	100.0 %	92.0 %	91.7 %
	Non-Wage	54.922	970.342	518.538	517.120	944.0 %	941.6 %	99.7 %
Devt.	GoU	176.254	188.848	188.699	186.642	107.1 %	105.9 %	98.9 %
	Ext Fin.	963.575	963.575	1,656.241	702.507	171.9 %	72.9 %	42.4 %
GoU Total		**247.887**	**1,175.901**	**723.948**	**719.089**	**292.0 %**	**290.1 %**	**99.3 %**
Total GoU+Ext Fin (MTEF)		**1,211.462**	**2,139.476**	**2,380.189**	**1,421.596**	**196.5 %**	**117.3 %**	**59.7 %**
Arrears		0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
Total Budget		**1,211.843**	**2,139.857**	**2,380.570**	**1,421.977**	**196.4 %**	**117.3 %**	**59.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,211.843**	**2,139.857**	**2,380.570**	**1,421.977**	**196.4 %**	**117.3 %**	**59.7 %**
Total Vote Budget Excluding Arrears		**1,211.462**	**2,139.476**	**2,380.189**	**1,421.596**	**196.5 %**	**117.3 %**	**59.7 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:02 Mineral Development	**46.010**		**51.609**	**41.652**	**112.2 %**	**90.5 %**	**80.7%**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	46.010		51.609	41.652	112.2 %	90.5 %	80.7%
Programme:03 Sustainable Petroleum Development	**35.280**		**35.245**	**35.146**	**99.9 %**	**99.6 %**	**99.7%**
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	35.280		35.245	35.146	99.9 %	99.6 %	99.7%
Programme:08 Sustainable Energy Development	**1,130.404**		**2,293.569**	**1,345.030**	**202.9 %**	**119.0 %**	**58.6%**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	1,069.774		1,756.425	809.288	164.2 %	75.7 %	46.1%
Sub SubProgramme:03 Policy, Planning and Support Services	60.630		537.144	535.742	885.9 %	883.6 %	99.7%
Programme:17 Regional Balanced Development	**0.149**		**0.149**	**0.149**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	0.149		0.149	0.149	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**1,211.843**		**2,380.571**	**1,421.977**	**196.4 %**	**117.3 %**	**59.7 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:02 Mineral Development

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Sub Programme: 01 Mineral exploration, development and value addition

0.099	Bn Shs	Department : 001 Geological Survey Department
		Reason: no variation
Items		
0.080	UShs	226001 Insurances
		Reason:
0.052	Bn Shs	Department : 002 Geothermal Survey Resources Department
		Reason: no variation
Items		
0.028	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.930	Bn Shs	Project : 1773 Mineral Regulation Infrastructure Project
		Reason: funds were meant for payment of contract staff ,no contract staff recruited
Items		
0.917	UShs	211102 Contract Staff Salaries
		Reason: funds were meant for payment of contract staff ,no contract staff recruited

Programme:08 Sustainable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 01 Generation

0.033	Bn Shs	Project : 1143 Isimba Hydro Power Project
		Reason: no variation
Items		
0.023	UShs	211102 Contract Staff Salaries
		Reason: contract staff not recruited
0.008	UShs	212101 Social Security Contributions
		Reason: contract staff not recruited

Sub Programme: 02 Transmission and Distribution

0.189	Bn Shs	Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)
		Reason: contract staff not recruited. and the few that were recruited left the job before the end of the contract leading to unspent balances for gratuity and Social security contributions

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 02 Transmission and Distribution

Items

0.060	UShs	211104 Employee Gratuity
		Reason: contract staff not recruited. and the few that were recruited left the job before the end of the contract
0.067	UShs	212201 Social Security Contributions
		Reason: contract staff not recruited. and the few that were recruited left the job before the end of the contract leading to unspent balances for gratuity and Social security contribution
0.010	Bn Shs	Project : 1518 Uganda Rural Electrification Access Project (UREAP)
		Reason: no variation

Items

0.005	UShs	222001 Information and Communication Technology Services.
		Reason: no ICT services procured
0.002	UShs	221012 Small Office Equipment
		Reason: delayed procurement process
0.742	Bn Shs	Project : 1828 Rural Electrification and Connectivity Project
		Reason: contract staff not recruited as planned thus causing unspent balances for staff salaries , gratuity and social security contributions

Items

0.271	UShs	211102 Contract Staff Salaries
		Reason: contract staff not recruited
0.062	UShs	211104 Employee Gratuity
		Reason: contract staff not recruited
0.047	UShs	212101 Social Security Contributions
		Reason: contract staff not recruited
0.298	UShs	222001 Information and Communication Technology Services.
		Reason:

Sub Programme: 03 Renewable Energy Development

0.002	Bn Shs	Department : 004 Renewable Energy Department
		Reason: no variation all contributions were remitted

Items

0.001	UShs	262101 Contributions to International Organisations-Current

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Sub Programme: 03 Renewable Energy Development

Reason: balance on account not spent

Sub Programme: 04 Energy Efficiency

0.009	Bn Shs	Project : 1800 Clean Energy Access Project

Reason: no variation

Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: delayed procurement process

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 Transmission and Distribution

1.253	Bn Shs	Department : 001 Finance and Administration

Reason: unpaid pension meant for retires

Items

0.832	UShs	273104 Pension

Reason: funds met for UEB ex workers not verified

0.093	Bn Shs	Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Reason: contract staff crossed to Mainstream leading to unpaid Social security contributions

Items

0.050	UShs	212201 Social Security Contributions

Reason: contract staff crossed to Mainstream

0.001	UShs	312212 Light Vehicles - Acquisition

Reason:

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition			
Department:001 Geological Survey Department			
Budget Output: 060003 Mineral exploration and development			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Quantity of known mineral reserves	Number	2	0
Department:002 Geothermal Survey Resources Department			
Budget Output: 060001 Geothermal Resources exploration			
PIAP Output: 02020301 Mineral reserves established			
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Quantity of known mineral reserves	Number		0
Department:003 Mines Department			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of treaties, conventions, agreements, protocols domesticated	Number	3	1
Budget Output: 060006 Mining Management			
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.			
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of treaties, conventions, agreements, protocols domesticated	Number	3	1

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:02 Mineral Development

SubProgramme:01 Mineral exploration, development and value addition

Sub SubProgramme:01 Mineral Exploration, Development & Value Addition

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output: 060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quantity of known mineral reserves	Number	4	0

Project:1773 Mineral Regulation Infrastructure Project

Budget Output: 060006 Mining Management

PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment

Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of mining sites having safe working conditions and clean/ protected environment	Percentage	75%	55%

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Budget Output: 060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quantity of known mineral reserves	Number	2	0

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:002 Petroleum Exploration, Development and Production (Upstream) Department

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	2	0

PIAP Output: 03060601 EITI Medium term workplan implemented

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age progress of implementation	Percentage	50%	50%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Project:1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output: 080001 Exploration and development			
PIAP Output: 03030501 New exploration activities undertaken			
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 03030401 National Petroleum Data Repository established			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Stage of development of National Petroleum Data Repository (%)	Percentage	25%	
SubProgramme:02 Midstream			
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department:004 Midstream Petroleum Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03060101 EITI Medium term workplan implemented			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age progress of implementation	Percentage	100%	100%
Budget Output: 080003 Production and processing facilities development			
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age completion	Percentage	5%	
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented			
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Marketing strategy for oil and gas projects	Number	3	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:03 Sustainable Petroleum Development

SubProgramme:02 Midstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Budget Output: 080003 Production and processing facilities development

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of stakeholder engagements held	Number	4	8

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age completion	Percentage	25%	63%

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Department:001 Petroleum Supply (Downstream) Department

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Strategic terminals developed	Number	1	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of stakeholder engagements held	Number	4	6

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Strategic terminals developed	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:005 Nuclear Energy Department

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of approvals finalized	Number	2	1

Project:1143 Isimba Hydro Power Project

Budget Output: 240004 Power plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Generation capacity added	Number	183	183

Project:1183 Karuma Hydroelectricity Power Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Generation capacity added	Number	600	600

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output: 240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Generation capacity added	Number	1	0
Large generation plants designs finalized	Number	1	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Budget Output: 240002 Atomic Energy Regulation

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of approvals finalized	Number	1	1

Budget Output: 240003 Nuclear Energy Infrastructure

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of approvals finalized	Number	1	1

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:001 Electrical Power Department

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08010501 Consumers connected to the grid

Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Population connected to national grid (%)	Percentage	22%	22%

Project:1259 Kampala-Entebbe Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	24	24

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	83	83

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1409 Mirama -Kabale 132kv Transmission Project

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	88	88
Transformation Capacity (MVA)	Percentage	80%	80

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	289	289

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	15	0
Transformation Capacity (MVA)	Percentage	80%	0

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	135	0
Transformation Capacity (MVA)	Percentage	80%	0

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	554

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	554

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	6	0
Transformation Capacity (MVA)	Percentage	240%	0

Project:1655 Kikagati Nsongezi Transmission Line

Budget Output: 240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	37	0
Transformation Capacity (MVA)	Percentage	80%	0

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1775 Electricity Access Scale Up Project

Budget Output: 240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1	

Budget Output: 240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1153	0
Km of low Voltage lines constructed	Number	1865	0

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	0	0
Transformation Capacity (MVA)	Percentage	0%	0

Project:1828 Rural Electrification and Connectivity Project

Budget Output: 240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Medium Voltage lines constructed	Number	1713	0
Km of low Voltage lines constructed	Number	1717	0

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000008 Records Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	0%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	1%	

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 240002 Atomic Energy Regulation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 240007 Electricity Disputes management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 240008 Energy Credit Capitalisation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Department:002 Policy and Planning Department

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Policy and Planning Department

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000044 Stastistical Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Department:002 Policy and Planning Department

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	1
No. of the stationary laboratory to test DC meters, climatic effects on meters enhanced	Number		

Budget Output: 000005 Human Resource Management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	1	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of the mobile verification laboratories enhanced	Number	0	1

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:03 Policy, Planning and Support Services

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Transformation Capacity (MVA)	Percentage	%	0
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	0	0

Budget Output: 000072 Pre-Feasibility and Feasibility Studies

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

Budget Output: 000078 Land Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of Transmission line added to the grid	Number	554	416.5

VOTE: 017 Ministry of Energy and Mineral Development

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Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:004 Renewable Energy Department

Budget Output: 240010 Renewable Energy Technology Development

PIAP Output: 08020501 Increased deployment of new renewable energy solutions

Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cookers installed	Number		

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Department:002 Energy Efficiency and conservation Department

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage	%	

Project:1800 Clean Energy Access Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage	%	

Budget Output: 080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of electric charging transport stations established	Number	4	2
MW of energy saved (%)	Percentage		

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Performance highlights for the Quarter

Energy Development Programme
i. Completed the retransfer of the Umeme concession to the UEDCL.
ii. Commenced the preparatory activities for the construction of the Centre for Nuclear Science and Technology at Soroti University and the 8,400Mwe Buyende Nuclear Power Plant in Buyende.
iii. Introduction of a specialized Public Amenities tariff category for Public Institutions.
iv. Grew the electricity generation capacity to 2057MW following of 6.6MW Nyagak III power plant.
v. Expanded the high voltage network to West Nile region and reinforced the Western Uganda high voltage network following the completion of 400kV Karuma – Olwiyo line, 132kV Gulu Kole Nebbi Arua line and the 132kV Mirama Kabale line respectively. This bring the total high voltage network length to 2,547Km.
vi. Added a total of 197,390 new last mile electricity connections to the network, raising the total number of electricity connections to 2,305,296 customers connected and achieving a 60% access rate.

Mineral Development Programme
i. Completed airborne geophysical surveys and geological mapping, revealing high mineral prospectivity.
ii. Undertook iron ore and uranium exploration programmes which revealed promising prospects. Detailed evaluation is of the prospects in ongoing.
iii. Completed the negotiations with the selected developer for revamping Kilembe Copper Mines.
iv. Geothermal exploration at Kibiro and Panyimur confirmed the presence of high-temperature gradients, indicating potential for electricity generation. Drilling at these sites is underway to assess reservoir characteristics.

Petroleum Resources development
i. Completed negotiations with Alpha MBM Investments LLC for development of the oil refinery.
ii. Maintained competitive pump prices for petroleum products.
iii. Progressed development activities for EACOP, Tilenga and Kingfisher Central Processing Facilities to 46%, 62% and 76% respectively.
iv. Commenced the third licensing round for new petroleum fields.

Variances and Challenges

The key challenges faced by all the three programmes led by the Ministry include:

i) Protracted land acquisition for infrastructure development projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. The Ministry continues to implement its Grievance Handling Mechanisms under the different projects and also sensitize affected persons.
ii) Vandalism on the transmission lines and other installations. This causes financial and social loses to government hence affecting manufacturers, the health system and education system, among others. An Inter-Ministerial Committee has been set up to address the issues of vandalism. An operation plan has been developed and is being implemented. Ministry of Trade and Industry has been engaged to ensure strict regulation of the scrap industry.

iii) Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Ministry continues to implement the Mining and Minerals Act of 2022 to ensure efficient regulation of the mineral sub-sector. The Ministry will continue to work with the Ministry of Public Service to recruit additional inspectors to ensure proper monitoring and supervision of the mining operations.

iv) Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution, affordable clean energy alternatives, mining investments among others. Given that supplementary budgets should be avoided as much as possible and only cater for unforeseen and unavoidable expenditure, this Ministry has reviewed its priorities and identified several foreseeable obligations, commitments and critical activities that require financing far above the budget ceiling provided.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	**29.890**	**29.890**	**29.544**	**27.597**	**98.8 %**	**92.3 %**	**93.4 %**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	**29.890**	**29.890**	**29.544**	**27.597**	**98.8 %**	**92.3 %**	**93.4 %**
000027 Programme Working Group Secretariat Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
060001 Geothermal Resources exploration	4.656	4.656	4.656	4.443	100.0 %	95.4 %	95.4 %
060003 Mineral exploration and development	10.698	10.698	10.698	10.070	100.0 %	94.1 %	94.1 %
060004 Mineral Laboratories and Research	2.000	2.000	1.709	1.622	85.5 %	81.1 %	94.9 %
060006 Mining Management	12.236	12.236	12.181	11.162	99.5 %	91.2 %	91.6 %
Programme:03 Sustainable Petroleum Development	**32.218**	**42.938**	**32.168**	**32.073**	**99.8 %**	**99.5 %**	**99.7 %**
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**32.218**	**42.938**	**32.168**	**32.073**	**99.8 %**	**99.5 %**	**99.7 %**
000017 Infrastructure Development and Management	10.735	10.735	10.723	10.722	99.9 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	4.203	4.203	4.203	4.124	100.0 %	98.1 %	98.1 %
000058 Stakeholder Management	1.835	1.835	1.835	1.831	100.0 %	99.8 %	99.8 %
080001 Exploration and development	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
080003 Production and processing facilities development	4.595	15.315	4.567	4.567	99.4 %	99.4 %	100.0 %
080004 Petroleum Investment Promotion	5.140	5.140	5.140	5.139	100.0 %	100.0 %	100.0 %
080005 Energy and Mineral systems managment	0.311	0.311	0.301	0.301	96.8 %	96.8 %	100.0 %
560019 Data Management and Dissemination	1.400	1.400	1.400	1.389	100.0 %	99.2 %	99.2 %
Programme:08 Sustainable Energy Development	**182.949**	**1,110.963**	**659.393**	**656.578**	**360.4 %**	**358.9 %**	**99.6 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**122.319**	**122.319**	**122.248**	**120.836**	**99.9 %**	**98.8 %**	**98.8 %**
000017 Infrastructure Development and Management	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
080008 Energy Efficiency and Management	1.753	1.753	1.753	1.640	100.0 %	93.6 %	93.6 %
240001 Affordable Energy Services	1.716	1.716	1.716	1.589	100.0 %	92.6 %	92.6 %
240002 Atomic Energy Regulation	3.200	3.200	3.200	3.200	100.0 %	100.0 %	100.0 %
240003 Nuclear Energy Infrastructure	12.420	12.420	12.420	12.334	100.0 %	99.3 %	99.3 %
240004 Power plant Development	22.398	22.398	22.373	22.321	99.9 %	99.7 %	99.8 %
240010 Renewable Energy Technology Development	7.902	7.902	7.902	7.822	100.0 %	99.0 %	99.0 %
240012 Transmission Network Development and Rehabilitation	11.692	11.692	11.692	11.678	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**182.949**	**1,110.963**	**659.393**	**656.578**	**360.4 %**	**358.9 %**	**99.6 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**122.319**	**122.319**	**122.248**	**120.836**	**99.9 %**	**98.8 %**	**98.8 %**
240015 Distribution Network Expansion	57.739	57.739	57.693	56.751	99.9 %	98.3 %	98.4 %
240016 Electricity Connections	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**60.630**	**988.644**	**537.144**	**535.742**	**885.9 %**	**883.6 %**	**99.7 %**
000001 Audit and Risk Management	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.470	3.470	3.470	3.470	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.113	7.113	7.113	6.093	100.0 %	85.7 %	85.7 %
000006 Planning and Budgeting services	1.075	1.075	1.075	1.022	100.0 %	95.1 %	95.1 %
000007 Procurement and Disposal Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000008 Records Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.507	1.507	1.507	1.507	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	7.090	935.104	483.625	483.389	6,821.2 %	6,817.9 %	100.0 %
000044 Stastistical Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000057 Social and security safeguards	1.700	1.700	1.700	1.700	100.0 %	100.0 %	100.0 %
000072 Pre-Feasibility and Feasibility Studies	8.700	8.700	8.678	8.615	99.8 %	99.0 %	99.3 %
000078 Land Management	1.200	1.200	1.200	1.170	100.0 %	97.5 %	97.5 %
240002 Atomic Energy Regulation	17.440	17.440	17.440	17.440	100.0 %	100.0 %	100.0 %
240007 Electricity Disputes management	2.463	2.463	2.463	2.463	100.0 %	100.0 %	100.0 %
240008 Energy Credit Capitalisation	2.672	2.672	2.672	2.672	100.0 %	100.0 %	100.0 %
300008 Information and Systems Management	1.070	1.070	1.070	1.070	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.149**	**0.149**	**0.149**	**0.149**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**0.149**	**0.149**	**0.149**	**0.149**	**100.0 %**	**100.0 %**	**100.0 %**
000046 Local Economic Development Support Services	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**245.206**	**1,176.282**	**721.253**	**716.396**	**294.1 %**	**292.2 %**	**99.3 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.311	5.100	0.000	0.000	0.0 %	0.0 %	0.0 %
211102 Contract Staff Salaries	3.905	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.679	0.968	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.131	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.072	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.117	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.788	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.767	0.530	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.339	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.113	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.612	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.097	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	2.422	1.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	4.868	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.215	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	2.137	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.295	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.279	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.682	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.101	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.550	0.370	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.685	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.455	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	1.700	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.391	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.544	1.220	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	25.728	2.080	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	4.855	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	5.374	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	7.369	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	10.342	3.377	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.375	0.375	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	6.524	2.030	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	1.197	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	2.775	0.530	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.525	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.325	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	55.194	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.038	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.950	2.950	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	1.170	1.170	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	8.441	8.241	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	33.048	33.048	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.117	3.893	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.017	1.417	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.228	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	5.270	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.381	0.381	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**248.268**	**85.379**	**0.000**		**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 017 Ministry of Energy and Mineral Development

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	**29.890**	**29.890**	**29.544**	**27.597**	**98.84 %**	**92.33 %**	**93.41 %**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	**29.890**	**29.890**	**29.544**	**27.597**	**98.84 %**	**92.33 %**	**93.4 %**
Departments							
001 Geological Survey Department	7.698	7.698	7.407	6.704	96.2 %	87.1 %	90.5 %
002 Geothermal Survey Resources Department	4.656	4.656	4.656	4.443	100.0 %	95.4 %	95.4 %
003 Mines Department	8.536	8.536	8.536	8.447	100.0 %	99.0 %	99.0 %
Development Projects							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
1773 Mineral Regulation Infrastructure Project	4.000	4.000	3.945	3.015	98.6 %	75.4 %	76.4 %
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3.000	3.000	3.000	2.988	100.0 %	99.6 %	99.6 %
Programme:03 Sustainable Petroleum Development	**35.280**	**35.280**	**35.245**	**35.146**	**99.90 %**	**99.62 %**	**99.72 %**
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**35.280**	**35.280**	**35.245**	**35.146**	**99.90 %**	**99.62 %**	**99.7 %**
Departments							
001 Petroleum Supply (Downstream) Department	2.620	2.620	2.600	2.596	99.2 %	99.1 %	99.8 %
002 Petroleum Exploration, Development and Production (Upstream) Department	4.459	4.459	4.459	4.394	100.0 %	98.5 %	98.5 %
004 Midstream Petroleum Department	2.541	2.541	2.527	2.513	99.4 %	98.9 %	99.4 %
Development Projects							
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10.260	10.260	10.258	10.257	100.0 %	100.0 %	100.0 %
1611 Petroleum Exploration and Promotion of Frontier Basins	5.400	5.400	5.400	5.389	100.0 %	99.8 %	99.8 %
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	10.000	10.000	10.000	9.996	100.0 %	100.0 %	100.0 %
Programme:08 Sustainable Energy Development	**182.949**	**1,110.963**	**659.393**	**656.578**	**360.42 %**	**358.88 %**	**99.57 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**122.319**	**122.319**	**122.248**	**120.836**	**99.94 %**	**98.79 %**	**98.8 %**
Departments							
001 Electrical Power Department	1.392	1.392	1.392	1.378	100.0 %	99.0 %	99.0 %
002 Energy Efficiency and conservation Department	1.032	1.032	1.032	0.929	100.0 %	90.0 %	90.0 %
004 Renewable Energy Department	1.302	1.302	1.302	1.225	100.0 %	94.1 %	94.1 %

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**182.949**	**1,110.963**	**659.393**	**656.578**	**360.42 %**	**358.88 %**	**99.57 %**
005 Nuclear Energy Department	2.504	2.504	2.504	2.418	100.0 %	96.6 %	96.6 %
006 Rural Electrification Management	0.916	0.916	0.916	0.789	100.0 %	86.1 %	86.1 %
Development Projects							
1143 Isimba Hydro Power Project	4.005	4.005	4.001	3.968	99.9 %	99.1 %	99.2 %
1183 Karuma Hydroelectricity Power Project	11.393	11.393	11.372	11.353	99.8 %	99.7 %	99.8 %
1259 Kampala-Entebbe Transmission Line	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1391 Lira-Gulu-Agago 132KV transmission project	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1409 Mirama -Kabale 132kv Transmission Project	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1429 ORIO Mini Hydro Power and Rural Electrification Project	7.000	7.000	7.000	7.000	100.0 %	100.0 %	100.0 %
1492 Kampala Metropolitan Transmission System Improvement Project	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
1497 Masaka-Mbarara Grid Expansion Line	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3.178	3.178	3.153	2.964	99.2 %	93.3 %	94.0 %
1518 Uganda Rural Electrification Access Project (UREAP)	8.764	8.764	8.764	8.753	100.0 %	99.9 %	99.9 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	7.550	7.550	7.550	7.550	100.0 %	100.0 %	100.0 %
1655 Kikagati Nsongezi Transmission Line	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1775 Electricity Access Scale Up Project	10.719	10.719	10.719	10.715	100.0 %	100.0 %	100.0 %
1800 Clean Energy Access Project	3.221	3.221	3.221	3.211	100.0 %	99.7 %	99.7 %
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13.117	13.117	13.117	13.117	100.0 %	100.0 %	100.0 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
1828 Rural Electrification and Connectivity Project	43.078	43.078	43.057	42.315	100.0 %	98.2 %	98.3 %
Sub SubProgramme:03 Policy, Planning and Support Services	**60.630**	**988.644**	**537.144**	**535.742**	**885.94 %**	**883.62 %**	**99.7 %**
Departments							
001 Finance and Administration	32.166	947.586	496.107	494.851	1,542.3 %	1,538.4 %	99.7 %
002 Policy and Planning Department	1.695	1.695	1.695	1.642	100.0 %	96.9 %	96.9 %
Development Projects							

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**182.949**	**1,110.963**	**659.393**	**656.578**	**360.42 %**	**358.88 %**	**99.57 %**
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11.370	23.964	23.964	23.964	210.8 %	210.8 %	100.0 %
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15.400	15.400	15.378	15.285	99.9 %	99.3 %	99.4 %
Programme:17 Regional Balanced Development	**0.149**	**0.149**	**0.149**	**0.149**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**122.319**	**122.319**	**122.248**	**120.836**	**99.94 %**	**98.79 %**	**98.8 %**
Departments							
004 Renewable Energy Department	0.149	0.149	0.149	0.149	100.3 %	100.3 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	**29.890**	**29.890**	**29.544**	**27.597**	**98.84 %**	**92.33 %**	**93.4 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**60.630**	**988.644**	**537.144**	**535.742**	**885.94 %**	**883.62 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	**35.280**	**35.280**	**35.245**	**35.146**	**99.90 %**	**99.62 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**248.268**	**1,176.282**	**724.330**	**719.469**	**291.8 %**	**289.8 %**	**99.3 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:02 Mineral Development	**16.120**	**16.120**	**22.065**	**14.055**	**136.9 %**	**87.2 %**	**63.7 %**
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	**16.120**	**16.120**	**22.065**	**14.055**	**136.9 %**	**87.2 %**	**63.7 %**
Development Projects.							
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	16.120	16.120	22.065	14.055	136.9 %	87.2 %	63.7 %
Programme:08 Sustainable Energy Development	**947.455**	**947.455**	**1,634.177**	**688.452**	**172.5 %**	**72.7 %**	**42.1 %**
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	**947.455**	**947.455**	**1,634.177**	**688.452**	**172.5 %**	**72.7 %**	**42.1 %**
Development Projects.							
1143 Isimba Hydro Power Project	61.300	61.300	46.884	14.416	76.5 %	23.5 %	30.7 %
1183 Karuma Hydroelectricity Power Project	228.080	228.080	348.887	107.273	153.0 %	47.0 %	30.7 %
1259 Kampala-Entebbe Transmission Line	17.300	17.300	46.598	29.202	269.4 %	168.8 %	62.7 %
1391 Lira-Gulu-Agago 132KV transmission project	24.350	24.350	85.293	60.807	350.3 %	249.7 %	71.3 %
1409 Mirama -Kabale 132kv Transmission Project	70.310	70.310	104.213	68.931	148.2 %	98.0 %	66.1 %
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	15.700	15.700	54.994	39.206	350.3 %	249.7 %	71.3 %
1492 Kampala Metropolitan Transmission System Improvement Project	104.190	104.190	492.701	217.779	472.9 %	209.0 %	44.2 %
1497 Masaka-Mbarara Grid Expansion Line	28.860	28.860	43.371	14.349	150.3 %	49.7 %	33.1 %
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	15.140	15.140	26.509	18.911	175.1 %	124.9 %	71.3 %
1518 Uganda Rural Electrification Access Project (UREAP)	23.010	23.010	46.020	23.010	200.0 %	100.0 %	50.0 %
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.250	27.250	48.273	6.227	177.1 %	22.9 %	12.9 %
1655 Kikagati Nsongezi Transmission Line	6.810	6.810	9.256	4.364	135.9 %	64.1 %	47.1 %
1775 Electricity Access Scale Up Project	304.200	304.200	265.252	78.948	87.2 %	26.0 %	29.8 %
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	20.955	20.955	15.926	5.029	76.0 %	24.0 %	31.6 %
Total for the Vote	**963.575**	**963.575**	**1,656.242**	**702.507**	**171.9 %**	**72.9 %**	**42.4 %**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition		
Departments		
Department:001 Geological Survey Department		
Budget Output:060003 Mineral exploration and development		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Professional standards and necessary legislations developed	Following the stakeholder consultative on the Earth Scientists Registration Board Bill 2024 meeting from 18th to 20th March 2025 I. Received comments and views from stake holders II. Submitted comments from to the Fist Parliamentary council to be incorporated in the Draft. III. Submitted a paper on of the bill to Cabinet IV. Submitted a letter requesting for certificate of compliance to the Ministry of Finance, Planning and and economic development	
Geological and Geophysical surveys over mineral targets conducted	Carried out geological mapping of Katara Uranium Prospect in Buhwej District; Assessment of status of iron ore deposits in SW Uganda in progress; Assessment of gold mineral potential of gold rush reported in Abim District Geological mapping over mineral targets and sensitization of communities in regional offices in progress. Mineral targets covered are: Gold in Chepkararat, Amudat District; Bushiribu carbonatites in Bududa District; Gold in Reakishana and Rwenge sheets in Buwheju District; Iron ores in Rusorooza area in Kabale District. Carried out ground and magnetic surveys over Nickle, Chromium Iron Potential occurrence in Kasongoire, Masindi, Hoima. Carried out ground and magnetic surveys over Nabukalu Geophysical Anomaly.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Deploy staff and equipment in mineral resources evaluation programs	Exploration unit in place comprising of geologists, geochemists and geophysicists; Staff deployed in exploration for gold, iron ore, uranium and 3Ts; Maintained and serviced the rig and other equipment's in the exploration unit. Procured and received 13 Laptops, 15 Desktops, 7 Printers and plotter to strengthen and implement exploration and Departmental activities A Memorandum of Understanding between the Government of Uganda represented by the Ministry of Energy and mineral Development and the Government of Slovenia was signed to implement PANAFGEO+ activities. The Geological Surveys of Uganda and Slovenia are implementing Agencies	
Measures to avoid destruction of life and property due to geo hazards put in place	Geohazard assessment of hanging rock in Kapnarbaba in Kapchorwa District; Geological risk assessment of cracks on mountain Muhabura Kisoro District. I hope Serviced and maintained Four Geodetic Navigation Global Positioning stations located in Mbale Naksasongora, Hoima and Kasese District. Data was downloaded and analyzed. Continued to receive and review remote data from upcountry seismic stations through VPN maintained by the ACE Consult Ltd. Reviewed and ground truthed data previously collected in collaboration with the Virginia Polytechnic and State University over Albertine graben while investigating Rift extension	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	633,818.252
211102 Contract Staff Salaries	65,865.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,744.964
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	39,910.000
221003 Staff Training	40,935.250
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	200,000.001
221009 Welfare and Entertainment	20,500.000
221010 Special Meals and Drinks	21,500.000
221011 Printing, Stationery, Photocopying and Binding	96,400.000
221012 Small Office Equipment	40,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	6,797.739
225101 Consultancy Services	250,000.000
227001 Travel inland	50,814.180
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	91,652.502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,599.999
262101 Contributions to International Organisations-Current	100,000.000
273102 Incapacity, death benefits and funeral expenses	8,000.000
Total For Budget Output	**1,881,538.159**
Wage Recurrent	699,683.524
Non Wage Recurrent	1,181,854.635
Arrears	0.000
AIA	0.000

Budget Output:060004 Mineral Laboratories and Research

PIAP Output: 02040901 Increased private sector investment along minerals value chain

Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;

Proficiency testing (PT) schemes subscribed to. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Training in ISO IEC 17025:2017: General requirements for the competence of testing and calibration laboratories carried out. Documentation required for ISO/IEC 17025 standard for circulation and posting printed	i) Printed and posted policy statements on Impartiality, Confidentiality, and Complaint, as well as the Certificate of Registration of Work Place (Occupational Safety and Health) for the Geological Survey and Mineral Laboratory issued by the Ministry of Gender Labor and Social Development, in all the three main laboratories. ii) Laboratory staff participated in internal audit in accordance to ISO/IEC 17025. iii) Reviewed and drafted additional documentation required by ISO/IEC 17025:2017, and these included: Standard operating procedure (SOP) for performing inter-laboratory comparison tests, SOP for checking weighing balances, SOP for checking ovens/ furnaces, Laboratory Waste Management Plan, GSML Calibration Plan, Equipment Logbook, Equipment Inventory, and Analyst Workbook. iv) Provided feedback to First Parliamentary Council on a Draft of the Mining and Minerals (Geological Survey and Mineral Laboratory) Regulations, 2025 which were received from the Attorney General's Chambers	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
Procure laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories)	i) Contract for supply of standards for the AAS, ICP-OES, Ion chromatography; certified reference materials for the carbon sulfur analyzer and XRF; and chemicals and reagents by M/s. Creative Laboratory Uganda Limited worth UGX 985,245,000 is underway. ii) Local purchase order was issued to M/s. LabX and it supplied acids under contract of ref. no. MEMD/ SUPLS/2023-2024/00029. iii) Conducted a market survey of laboratory gases to inform the procurement of laboratory gases where the bid price was higher than the estimate. Following the survey, the market price was found to be higher than the estimate of UGX 100 million by UGX 5 M to UGX 17 M. However, the procurement was not concluded	Contract runs until end of July 2025. Supplier has brought to the Ministry's attention challenges of increment in prices of some of the items as a result of tariffs imposed by the United States of America and also that the Iran – Israel war had caused a delay in shipment. Funds were said not to be available for the procurement to be reinitiated.
GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out	i) Letter to Accountant General seeking waiver to procure service and maintenance of ICP-OES, Carbon Sulfur Analyzer, benchtop XRF, and other specialized laboratory equipment off the eGP because the service providers are from outside of the country and have not been responsive when requested to register and use the eGP, was drafted and submitted. ii) The Uganda National Bureau of Standards (UNBS) was paid for calibration of weighing balances, ovens, and furnaces. iii) Procurement re-initiated for service and maintenance of electromechanical equipment under framework contract and M/s Ficah was successfully contracted. iv) Procurement for service and maintenance of fume hoods was concluded and M/s. Ran Engineering Solutions Limited was contracted at a contract sum of UGX. 12,154,000 under framework contract. v) Spare parts and accessories for the repair as well as software upgrade of the GBC AAS were delivered. vi) Successfully concluded procurement for two (2) air conditioners to	
Insurance coverage for the Geological Survey and Mineral Laboratory procured	Successfully concluded the procurement for insurance coverage of the Geological Survey and Mineral Laboratory in Entebbe which was reinitiated after the bid price was much higher than the estimate. M/s. Sanlam General Insurance Limited was contracted at UGX. 83,983,784.	
Waste disposal services for laboratory waste procured	Procurement was initiated for disposal of laboratory waste.	Procurement not concluded

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02040901 Increased private sector investment along minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
Laboratory work clothing and safety wear and accessories procured	Successfully concluded the procurement for personal protective equipment and they were delivered	
Consultancy services for the upgrade and maintenance of the Laboratory Information Management System (LIMS) and other support administrative infrastructure procured		This was not budgeted for because of lack of funds.
Non-consultancy services to extend the laboratory access control system procured		This was not budgeted for because of lack of funds.
Staff training in metallurgical testing and analysis of results carried out.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		1,000,363.585
224010 Protective Gear		30,000.000
225101 Consultancy Services		233,210.024
227001 Travel inland		87,216.446
227004 Fuel, Lubricants and Oils		32,767.539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117,950.000
	Total For Budget Output	**1,501,507.594**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,501,507.594
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,383,045.753**
	Wage Recurrent	699,683.524
	Non Wage Recurrent	2,683,362.229
	Arrears	0.000
	AIA	0.000

Department:002 Geothermal Survey Resources Department

Budget Output:060001 Geothermal Resources exploration

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Kibiro Geothermal Prospect conceptual model updated.	Stakeholder engagement (kibiro local community and the Bunyoro Kitara Kingdom) undertaken. Conceptual model for Panyimur geothermal prospect presented by Dr. Peter Omenda (Consultant) to the GRD staff on 13th June 2025. Shallow temperature surveys around Kabuga geothermal site (Kasese) undertaken.	The drilling of TGH cannot commence until ESIA certificate is issued by NEMA. Kabuga geothermal site was chosen for further surface studies.
Twenty four (24) TGHs at Kibiro and Panyimur Geothermal Prospects logged.	Sixteen (16) drilled TGH were successfully logged using a data logger (HOBO U12) and water level temperature meter(Solinst WLT 201) at Panyimur and Kibiro geothermal prospects. Handover of temporarily used land during the drilling of TGH at panyimur to the original land owners undertaken. Geothermal hosting communities in Hoima and Pakwach sensitization about national and local content undertaken.	Two of the drilled TGH at Panyimur collapsed and cannot be logged while another 2 TGH at kibiro were submerged by Lake Albert water.
Technical design and economic analysis for direct utilization at Karungu Geothermal Prospect conducted.	Karungu geochemical results processed and interpreted. GRMF-African Union Commission HEAT Application re-submitted and accepted. Karungu geological mapping report was also produced. Geophysical survey using the Magnetic method was conducted at the Okidi Geothermal prospect from 5th to 20th May 2025. Geological mapping of the Okidi geothermal site undertaken.	No variation
Geothermal information disseminated.	Development of the Geothermal Database Management System by a consultant is ongoing. Two Inter departmental workshop with the Petroleum Exploration, Development and Production Department held. Drafting of the Geothermal Development Plan is ongoing. 11th International Conference of the African Association of Women in Geoscience Conference participated in.	The development of the database is still ongoing with coordination between the consultant and GRD staff.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Environmental and Social Impact Assessments at Kibiro and Karungu Geothermal Prospects completed.	An addendum including maps showing the proposed drilling area, drilling camp location and the demarcation of salt gardens was submitted to NEMA as requested.	The detailed consultation process by NEMA coupled with the pending court cases have delayed the issuance of the ESIA certificate for Kibiro. ESIA study at Karungu is pending GRMF application response and funding availability.
Geothermal licensed areas inspected and monitored.	M/s Yavuz Investment Limited geothermal exploration license for Kibiro area granted.	No variation
Technical capacity of six (6) staff built.	Master's degree in Earth Resources Engineering at Kyushu University by Mr. Benjamin Twesigye (Geochemist) continued. M.Sc in Management Studies at Uganda Management Institute (UMI) by Mrs. Rose Namirembe was commenced. M.Sc. Mechanical Engineering from Makerere University by Mrs. Sheila Wonaira (Senior Engineer Drilling) was continued. Basic training in Geothermal Energy Technology for 20 students at Kyambogo University was undertaken on 8th April 2025. Field Attachment to Kingfisher and Tilenga oil projects for on-the-job upskilling in drilling technology undertaken by the senior drilling engineer, assistant driller and geologist.	No variation
Training of six (6) staff on the use of specialized laboratory equipment and down hole logging equipment conducted.	Procured PPE, stationery and furniture delivered to the stores.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	299,001.546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,337.809
221001 Advertising and Public Relations	8,782.049
221003 Staff Training	20,231.000
221008 Information and Communication Technology Supplies.	9,606.276
221009 Welfare and Entertainment	26,904.089
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222002 Postage and Courier	9,690.543

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	124,875.005
224010 Protective Gear	30,000.000
225101 Consultancy Services	23,500.000
225201 Consultancy Services-Capital	761,541.105
225202 Environment Impact Assessment for Capital Works	258,626.680
227001 Travel inland	78,693.932
227004 Fuel, Lubricants and Oils	90,894.211
228001 Maintenance-Buildings and Structures	350,000.000
228002 Maintenance-Transport Equipment	67,986.460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,786.350
Total For Budget Output	**2,387,457.055**
Wage Recurrent	299,001.546
Non Wage Recurrent	2,088,455.509
Arrears	0.000
AIA	0.000
Total For Department	**2,387,457.055**
Wage Recurrent	299,001.546
Non Wage Recurrent	2,088,455.509
Arrears	0.000
AIA	0.000

Department:003 Mines Department

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Key information to facilitate programme activities disseminated.	Key information to facilitate programme activities disseminated.	No Variation
Programme working group and technical working group meetings organised quarterly.	Technical Working Group meetings were conducted to align the project concepts to the National Development Plan IV and the Sustainable Extractives Industry Development Programme Implementation Action Plan.	No Variation
Preparation of Ministerial Policy Statement and finalization of the budgeting process coordinated and finalized.	The secretariat cordinated the budgeting process and finalized the preparation of the Ministerial Policy Statement.	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Programme activities monitored and inspected.	Monitored iron ore mining at Kabale district and inspected the iron ore storage site at Tororo district. Monitored limestone mining by Tororo cement company limited in Tororo district and verified the reported production statistics. Monitored Pozolana mining by National cement company limited in Kapchorwa and verified the reported production statistics.	No Variation
Programme quarterly report prepared and disseminated.	The programme quarterly report for Q4 FY 2024/25 was prepared and disseminated.	No Variation
	Not Applicable	The output was finalized in Q2 of FY2024/25

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,322.050
221002 Workshops, Meetings and Seminars	19,328.820
221011 Printing, Stationery, Photocopying and Binding	7,124.156
222002 Postage and Courier	5,800.000
227001 Travel inland	41,930.000
227004 Fuel, Lubricants and Oils	27,220.000
Total For Budget Output	**149,725.026**
Wage Recurrent	0.000
Non Wage Recurrent	149,725.026
Arrears	0.000
AIA	0.000

Budget Output:060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Non-Tax Revenues (NTR) generated to the tune of UGX. 3 billion.	Non-Tax Revenues (NTR) generated to the tune of UGX. 5,327,653,905.	No variations
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	14% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	Limited number of staff to carry out inspections, shortage of inspection vehicles and limited funds released this quarter

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Review 100% mineral license applications received. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. 300 Stakeholders sensitized on licensing requirements.	90% mineral license applications received were concluded (33 Prospecting Licenses, 44 Exploration Licenses, 50 Mineral Dealers, 07 Goldsmith Licenses, 02 Medium Scale Mining Licenses, 02 Small Scale Mining Licenses, 01 Mineral Processing Licenses, 01 Blasting certificate) 100 district authorities and other stakeholders sensitized on licensing requirement	100% mineral license applications received were reviewed
500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/ AIDS, etc.)	468 male and 109 female ASMs in Namayingo districtsensitized and trained on best-practice mining, on EITI, mineral smuggling and prevention of HIV.	Limited release of funds, limited logistics and staffing
1 staff trained in mining specialized course and in-house training conducted	One staff is currently undertaking a PHD in Exerter University. 30 staff were trained in gender mainstreaming	No variations
The National Mining Cadastre and Registry System (MCRS) updated and maintained monthly.	The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of Sixty-two (62) online users were registered on the system	No variation
250 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 20% of defaulters published.	977 miners and mineral dealer license holders sensitized on mineral smuggling and money laundering. Customs Officers engaged on mineral smuggling in Ntungamo, Isingiro and Kabale	No variations
One (1) Regulation to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/ AIDS, etc).	One Workshop organized to sensitize PMPU officers on the legal regime and gender mainstreaming. Drafting of the National Content Regulations to help enforce the Mining and Minerals Act, 2022 commenced .	Limited release of funds to organize workshops
Mineral statistics compiled monthly and desseminated quarterly.	Mineral production statistics for different minerals were compiled monthly and disseminated to UBOS and other stakeholders	No variations
Collaboration with at least one (1) international organization strengthened through subscription.	The department continued in its collaboration with ICGLR Secretariat in efforts of mineral certification. Staff undertook training in database management	Limited finances to fully pay subscription
Revamping of Kilembe Mines supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised.	Revamping of Kilembe Mines supervised. the mineral production sharing agreement was signed, the best bidder has offically handed the Kilembe mines for redevelopemnt. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The processing plant was completed gold production commenced.Official launch is scheduled for August by HE. the President.	No Variation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry		
Promotional materials designed, produced, and disseminated on a quarterly basis. Participate in at least one (1) exhibition to promote the mineral sector.	Promotional materials designed, produced, and disseminated to the public. Staff of the department participated and exhibited to promote Uganda's mineral sector at the PanAfrican Tourism exhibition at Speke Resort Munyonyo	No Variation
500 male and 250 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	468 male and 109 female ASMs in Namayingo district Artisanal and Small Scale Miners (ASMs) registered biometrically.	limited staff, equopment and funds to cover more numbers of ASMs
100% of received applications for mineral processing licenses reviewed and 20% of active mineral beneficiation facilities monitored.	01 Mineral Processing License and 07 Goldsmith Licenses were granted. Activities of all active mineral beneficiation facilities were monitored, most notably Woodcross Smelting Company. One (1) ICGLR certificate was issued for the export of Tin Ingots.	No variations
Five (5) laptops and five(5) desktop computers supplied	4 laptops, 2 desktops and 4 printers supplied	No variations
1. Recruite other company staff. 2. Meet Statutory and administration costs. 3. Complete preparation of critical Policy documents	Recruitment top managers completed. Process of recruitment of senior officers ongoing. Implementation of the Kilembe Mineral Production Agreement to be monitored	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	322,471.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,418.798
221001 Advertising and Public Relations	10,518.820
221002 Workshops, Meetings and Seminars	182,686.080
221003 Staff Training	11,709.451
221004 Recruitment Expenses	32,214.700
221007 Books, Periodicals & Newspapers	5,854.700
221008 Information and Communication Technology Supplies.	32,214.702
221009 Welfare and Entertainment	3,082.500
221010 Special Meals and Drinks	2,927.350
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	6,442.940
221020 Litigation and related expenses	13,141.168
222001 Information and Communication Technology Services.	20,000.001
222002 Postage and Courier	2,927.440
223004 Guard and Security services	21,712.687
224004 Beddings, Clothing, Footwear and related Services	15,000.000
224010 Protective Gear	10,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	193,291.339
227001 Travel inland	454,207.448
227004 Fuel, Lubricants and Oils	124,412.366
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	132,929.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
262101 Contributions to International Organisations-Current	35,227.745
263402 Transfer to Other Government Units	1,000,000.000
Total For Budget Output	**2,741,391.944**
Wage Recurrent	322,471.909
Non Wage Recurrent	2,418,920.035
Arrears	0.000
AIA	0.000
Total For Department	**2,891,116.970**
Wage Recurrent	322,471.909
Non Wage Recurrent	2,568,645.061
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output:060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Project Final report and maps presented	The geoscience data base for Geophysical Atlas of Karamoja, Geophysical Atlas of Lamwo , Geological Atlas of Karamoja, Geological Atlas of Lamwo, Geochemical Atlas of Karamoja, Geochemical Atlas of Lamwo, National Geophysical Map of Uganda and Geological Survey Strategy of Uganda developed and established on the data server.	
Final maps and reports compiled and presented	Geophysical, Geological and Geochemical surveys have been completed in all zones were carried out and all planned samples were collected and prepared for mineral content analysis. The sample results on mineral content analysis from the Quality control laboratories in Spain and Canada were received and presented. The ground fieldwork involves Geological Mapping and Geochemical Surveys through a Joint Security Framework and Sensitization which are continuous in the Project cycle.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
	All the Geochemical and geological sample preparation for analysis and mineral analysis done , EM survey data interpretation Reports and maps done	
	Geological and Geochemical surveys The geological mapping over Karamoja and Lamwo at a scale of 1.250,000 compiled eight (8 map sheets. The maps updated from laboratory results from analysis of geological rock samples. The Geophysical and Geochemical mapping at the scale of 1.50,000 is still on going. The mapping has been completed in zone 1, zone 2, zone 3, zone 4 and zone 6 out of the 6 zones of the project plan (5/6) zones (100% The zone 5 is covering Kotido, Karenge, and Kabong and this region has been one of the cattle rustlers held. Due to insecurity perceived, the project has been given more time up to 30th June 2025 so that all the mineral information on sustainable management of mineral resources project and this project are compiled and reconciled to identify good mineral targets and gaps for future mineral mapping and developments projects in Uganda.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		285,879.125
223004 Guard and Security services		119,300.404
225101 Consultancy Services		-117,515.273
225201 Consultancy Services-Capital		4,172,566.363
227001 Travel inland		143,160.485
	Total For Budget Output	**4,603,391.104**
	GoU Development	548,198.814
	External Financing	4,055,192.290
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,603,391.104**
	GoU Development	548,198.814
	External Financing	4,055,192.290
	Arrears	0.000
	AIA	0.000
Project:1773 Mineral Regulation Infrastructure Project		
Budget Output:060006 Mining Management		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment		
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;		
Procurement of land for 1 weigh bridge site completed	Procurement of Napak Land completed. Awaiting re-evalaution report of Bulambuli land from the CGV before payment	Elevated values by bidders above CGV recommended values for Bulambuli
Render mineral beneficiation and value addition services to miners	Continued care and maintenance of Ntungamo and Fort Portal Mineral beneficiation centers as we await availability of funds for supplier to deliver the assorted mineral beneficiation equipment. ASMs Isingiro were sensitized on mineral beneficiation	unavailability of funds to pay supplier of the assorted mineral beneficiation equipment
Geotechnical studies and design of 2 weigh bridge installation sites completed Geotechnical studies and design of the weigh bridge installation sites supervised and monitored	Geotechnical studies and design of the Busia Beneficiation site supervised and monitored. Terms and Reference for the installation of weigh bridges in Bulambuli and Napak were completed as we await availability of funds for Installation next financial year	Unavailability of funds to commence installation of weigh bridges
Sensitization of mining stakeholders on mineral traceability Operationalization of mineral traceability unit and the use of equipment in the specialized section vans undertaken	Three (3) inspection vans were supplied and are to aid in inspection and monitoring operations of the mineral sector. Training continued in mineral traceability for inspectors and other stakeholders	limited funding to fully equip the inspection vans with all equipment needed for mineral traceability
Construction of databank supervised and monitored.	Designs for the databank were submitted to the Entebbe Municipal Council for approval as we await availability of funds to commence construction	Unavailabilty of funds to commence construction of databank
20 drivers recruited	5 drivers were recruited	Slow recruitment process

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	71,641.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,184.119
221001 Advertising and Public Relations	4,772.016
221002 Workshops, Meetings and Seminars	29,476.398
221004 Recruitment Expenses	30,239.824
221008 Information and Communication Technology Supplies.	181,585.514
221009 Welfare and Entertainment	2,938.640
221010 Special Meals and Drinks	2,938.640
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	10,000.000
223004 Guard and Security services	34,211.343
225201 Consultancy Services-Capital	153,647.130
225203 Appraisal and Feasibility Studies for Capital Works	94,631.715
225204 Monitoring and Supervision of capital work	59,085.864
227001 Travel inland	115,694.504

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1773 Mineral Regulation Infrastructure Project		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	81,457.438
228002 Maintenance-Transport Equipment	52,832.860
312219 Other Transport equipment - Acquisition	894,471.225
312235 Furniture and Fittings - Acquisition	49,329.900
342111 Land - Acquisition	295,753.501
Total For Budget Output	**2,204,892.278**
GoU Development	2,204,892.278
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,204,892.278**
GoU Development	2,204,892.278
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Budget Output:060003 Mineral exploration and development

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Geochemical sampling and survey equipment procured	!0, 0000 sample bags, 20 back packs, 10 color chats, 5 gold panning kits, 10 shovels, 20 plastic storage boxes, 50 portable XRF film, 2 sealing machines secured by payment guarantee and part of samples delivered.	Not all equipment were procured the variation was due to funds available for procurement.
Geochemical survey of one mineral target and sample analysis executed	Sensitisation for sheets 60/1 and 60 /2 Geochemical survey of sheets 59/4 Geochemical survey of sheets 59/4 Geochemical survey of sheets 60/1 Geochemical survey of sheets 60/2	limited funding to cover 25% over not covered by geochemical survey(16 sheets per quartier).
EPC and Design contractor of sample storage and sample preparation facility procured	specifications for sample preparation made awaiting availability of funds	
Software for processing, interpretation of geological data procured	specifications for geological and geochemical soft wares prepared	Not procured due to limited funding
Field geophysical exploration equipment and software for processing and interpretation of geophysical data procured	specifications for geophysics soft ware and field equipment prepared awaiting availability of funds.	not procured awaiting availability of funds

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Reserves of one mineral deposit quantified and classified	Radiometric and Magnetic Survey for Uranium exploration to be conducted in Rugyeyo Sub-county, Kanungu District 1 Sorting of geochemical samples under SUMIP 2. Detailed Geological mapping of Katara uranium prospect 3 Geoscientific database for uranium targets in Uganda. 4 Radiometric and Magnetic Survey for Uranium exploration to in Rugyeyo Sub-county, Kanungu District	
Designer for the repository and support infrastructure and other engineering studies procured		
Collection, processing, compilation, and archiving geological specimen and data of previous studies from other institutions and private companies Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs conducted	Collected 5 samples from sheets 60/1 and 60/2 for preparation certified reference materials	More samples will be collected when more funds are available in areas covered by geochemical surveys over the whole the country.
Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and materials design and fabrication	1. Training technical staff in GIS to enhance data collection, integration and interpretation. 2. Training on performance management for staff under SUMIP	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,160.305
221003 Staff Training	49,701.160
221009 Welfare and Entertainment	32,000.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.001
222002 Postage and Courier	7,500.000
224010 Protective Gear	30,000.000
225201 Consultancy Services-Capital	170,090.265
225204 Monitoring and Supervision of capital work	200,000.000
227001 Travel inland	289,500.000
227004 Fuel, Lubricants and Oils	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
312299 Other Machinery and Equipment- Acquisition	400,000.000
313229 Other ICT Equipment - Improvement	288,322.460
Total For Budget Output	**2,047,274.191**
GoU Development	2,047,274.191
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,047,274.191**
	GoU Development	2,047,274.191
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:002 Petroleum Exploration, Development and Production (Upstream) Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
i) Undertook four (4) stakeholder consultative engagements on the draft NPP. ii) Printed, published a d disseminated the NPP.	i) No stakeholder consultative engagements on the draft NPP were conducted during the quarter. ii) The final draft of the National Petroleum Policy was compiled and submitted to the Cabinet Secretariat and the Ministry of Finance, Planning, and Economic Development.	i) The Cabinet Memorandum for the NPP together with the final draft NPP and Certificate of Financial implications for the new policy were submitted to the Cabinet Secretariat to pave way for the approval of the NPP by Cabinet. ii) The Ministry is currently awaiting a schedule to present the draft policy to a Cabinet sitting
Validation workshop of the final SEA.	The Strategic Environmental Assessment was finalized.	
i) Participated in the development of atleast one (1) standard and code for upstream petroleum. ii) Trained atleast one (1) supplier on the various standards and codes for upstream petroleum.	i) The department continued participating with the Uganda National Bureau of Standards (UNBS) TC118 committee on metering to further discuss ISO standards for Upstream Petroleum during the quarter. ii) Training suppliers on the various standards and codes for upstream petroleum to be conducted once the development of the standards and codes has been finalized.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
i) Develop speculative surveys promotional framework. ii) Prepare petroleum data packages and attendant sales regulations for the 3rd Licensing round. iii) Undertake preparations for the 11th East African Petroleum Conference (EAPCE '25).	i) The development of the speculative surveys promotional framework was deferred to a later time. ii) The department prepared comprehensive data packages for the areas which are not licensed. These areas, including the data packages were promoted to investors some of whom had been at the 11th East African Petroleum Conference and Exhibition 2025 (EAPCE25) in Tanzania. The 3rd Licensing round announcement is earmarked during Quarter 3 of FY2025/26. iii) The Department's Nominee to the Steering Committee of the 11th EAPCE participated in the wrap-up and final meeting of the 11th EAPCE from 16th to 18th June 2025 in Dar es Salaam, Tanzania	i) The development of the speculative surveys promotional framework was deferred due to the delay to declare new areas or frontier basins opened for petroleum activities. A cabinet paper is to be submitted to Cabinet for approving the opening of the basins.
i) Enhance access to petroleum investment information by investors. ii) Undertake promotion of the country's petroleum potential in international conferences.	i) The department represented the Ministry at the Uganda - Malaysia Business Forum held in Kuala Lumpur, Malaysia where oil and gas investment opportunities in Uganda were showcased to potential investors. The Department also participated at the inaugural National Science Summit (NSS), which took place from 15th to 20th June 2025 at the Kololo Ceremonial Grounds. ii) The Department represented the Ministry at the 8th Edition of the Africa Energies Summit from the 13th to 15th May 2025 in London, United Kingdom. Promotional materials including a presentation on investment opportunities in Uganda's oil and gas sector were presented to investors. In addition, the Department had a one-to-one engagement with 10 potential investors where opportunities within the sector was presented during the quarter.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	495,397.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,046.240
221001 Advertising and Public Relations	5,854.700
221002 Workshops, Meetings and Seminars	14,636.750
221007 Books, Periodicals & Newspapers	1,463.675
221010 Special Meals and Drinks	6,902.550
221011 Printing, Stationery, Photocopying and Binding	6,442.940
223004 Guard and Security services	15,470.569

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		35,436.170
223006 Water		19,328.820
227001 Travel inland		33,110.188
227004 Fuel, Lubricants and Oils		23,418.798
	Total For Budget Output	**801,508.809**
	Wage Recurrent	495,397.409
	Non Wage Recurrent	306,111.400
	Arrears	0.000
	AIA	0.000
Budget Output:080003 Production and processing facilities development		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Acquire development wells and cores data. ii) Re-assess the economic values of the Tilenga and Kingfisher reservoirs. iii) Resource assessment of Tilenga and Kingfisher fields upsides. iv) Package acquired data on the upsides fields. v) Report on progress of RAP. vi) Supervise and report on implementation for the Tilenga and Kingfisher Development projects. vii) Monthly supervision of petroleum field activities.	i) Participated in well-site geological analysis in Tilenga and Kingfisher where drill cuttings from the development wells were analysed to assess reservoir quality. Ten reports were produced and submitted. ii) Re-assessment of the economic values of the Tilenga and Kingfisher reservoirs was not undertaken. iii) The final draft of the Annual Resources Report for 2024 was compiled and submitted . iv) Packaging of the acquired data on the upside fields was postponed. v) The Department continued participating in Resettlement Action Plan (RAP) implementation activities for the Tilenga project. vi) Continued reviewing CNOOC’s proposal for new data acquisition strategy aimed at de-risking the northern extension of KFDA North. vii) The department continued to attach technical officers to the Kingfisher and Tilenga project operations to build capacity in Central Processing Facilities, Development drilling of wells, waste management and general infrastructure development activities.	ii) Re-assessment of the economic values of the Tilenga and Kingfisher reservoirs was not undertaken pending re-submission of Tilenga and Kingfisher revised FDPs. iv) Packaging of the acquired data on the upside fields was postponed as most of the upside fields will be considered after First Oil.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Presented and published technical papers on the hydrocarbon potential of the basin at petroleum conferences. ii) Reviewed Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides.	i) A representative from the Department represented the Minister at a panel discussion at the 8th Edition of the Africa Energies Summit where the country's hydrocarbon potential was showcased. ii) Held two meetings regarding the proposed drilling sequence in the Tilenga project operated by TotalEnergies EP Uganda Ltd which was requested to submit the revised Field Development Plans.	ii) Reviewing of Field Development Reports, Reservoir Management Plans and depletion strategies for the nine (9) fields and upsides was postponed pending resubmission of the Tilenga and Kingfisher revised Field Development Plans.
i) Implementation of the social media strategy and the Directorate sub-sector communication strategy. ii) One (1) stakeholder engagement to improve the oil and gas feedback process.	i) The Ministry continued social and mainstream media engagements updating the public on the developments in the oil and gas sector through its various platforms. ii)The Department coordinated a field visit for the Petroleum Upstream Regulatory Authority (PURA) and the Zanzibar Petroleum Regulatory Authority (ZPRA) to the Albertine Graben from 18th to 20th June 2025.	
i) Four (4) key stakeholder engagements to review the drafts (including translated regulations) in four (4) districts held. ii) Local content development fund developed.	i)The Department engaged players in the oil and gas operational areas, including UPIK, North of Nile – Tangi camp, Tilenga Project Areas, Bugungu Camp, The Assessment and Skill Center (Hoima), Luwero Industry Waste Management, Kingfisher and EACOP project areas from 25th to 30th May 2025. The Department further participated in the Supplier engagement workshop to discuss the sustainable partnership and collaboration with local suppliers in Uganda's Oil and Gas sector. ii)Continued to coordinate and participate in the formulation of the Local Content Development Fund for the Oil and Gas sector. The principles for the enactment of the Local Content Development Fund were approved by the Cabinet Secretariat. The draft Bill is currently pending at the office of the Attorney General, awaiting presentation to the First Parliamentary Council for approval.	
i) Two international bodies domiciled. ii) Launched the two domiciled accreditation bodies	i) The survey of potential local partners in accreditation has been postponed till after international accreditation bodies have been engaged. ii) Launching of domiciled accreditation bodies was postponed pending engagement with international accreditation bodies.	i) Engagement with international accreditation bodies was postponed due to the freeze on travel abroad.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
i) Published and disseminated the value addition and marketing strategy for goods and services. ii) Held five (5) media engagements on awareness for the value addition strategy for goods and services	i) The department invited bids for the procurement of consultancy services for the development of the value addition and marketing strategy for goods and services in the oil and gas sector during the quarter. However, no service providers responded to the invitation. ii) Media engagements on awareness for the value addition strategy for goods and services to be undertaken after the consultant has developed the strategy.	i) The non-response to the invitation for bid for procurement of consultancy service could be attributed to a low estimated amount for the consultancy service. The Department intends to review the amount for the consultancy service and invite fresh bids in the FY 2025/26. ii) Media engagements on awareness for the value addition strategy for goods and services to be undertaken after the procurement of a consultant to develop the value addition and marketing strategy for goods and services.
i) Published and disseminated the Agricultural development strategy	i)Activities towards the development of the Agricultural Development Strategy were postponed pending the procurement of the consultant.	i) Activities towards the development of the Agricultural Development Strategy were postponed due to Insufficient funds to hire a consultant.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,996.130
221001 Advertising and Public Relations	43,910.247
221002 Workshops, Meetings and Seminars	17,690.196
221007 Books, Periodicals & Newspapers	18,034.822
221010 Special Meals and Drinks	16,400.000
221011 Printing, Stationery, Photocopying and Binding	26,135.975
223004 Guard and Security services	19,220.975
223005 Electricity	19,328.820
223006 Water	16,107.350
225101 Consultancy Services	16,931.703
227001 Travel inland	137,943.680
227004 Fuel, Lubricants and Oils	61,474.346

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		50,296.210
273102 Incapacity, death benefits and funeral expenses		2,927.350
	Total For Budget Output	**692,397.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	692,397.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,493,906.613**
	Wage Recurrent	495,397.409
	Non Wage Recurrent	998,509.204
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
Budget Output:080001 Exploration and development		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
i) Complete data acquisition in the Moroto Kadam basin (50-line km of geophysical data plus 50 sq. km of geological mapping). ii) Procurement Specialised upstream laboratory equipment. iii) Maintenance of Specialised upstream laboratory equipment. (Hawk Analyzer, Gas-Chromatograph, Gas Chromatograph-Mass-Spectrometer). iv) Ten (10) Upstream field vehicles well serviced and maintained. v) Pre-survey engagements with the communities in the frontier basins i.e., Kyoga and Hoima basins held. vi) Implementation of the Moroto Kadam SEA recommendations including Monitoring and coordinating the implementation of the key recommendations of the Albertine SEA. vii) Procure specialized upstream ICT software licenses for analyzing acquired field data ie Geosoft, Petromod software purchased. viii) Procure seventeen (17) Desktop Computers (55Inch screen)-, 5 work stations, fifteen 15 laptops. ix) Technical staff retained.	i) Data acquisition in the Moroto -Kadam basin to be continued during the next Financial Year 2025/26 pending improvement of security in the area. ii) Procurement of specialized upstream laboratory equipment was postponed due to insufficient funds. iii) Basic maintenance of specialized upstream laboratory equipment was undertaken. iv) All Upstream field vehicles were well serviced and maintained. v) Sensitizations on petroleum exploration in Moroto Kadam were undertaken. vi) Implementation of the Moroto – Kadam SEA recommendations were postponed. vii) Procurement of specialized upstream ICT software was not undertaken pending harmonization with Schlumberger on a few outstanding issues. viii) Eight desktop computers and six laptops were procured. ix) All technical staff in the department were retained. One staff member continued to undertake long-term training leading to the acquisition of a Masters degree in Petroleum Geoscience at Aberdeen University.	ii) Procurement of specialized upstream laboratory equipment was postponed due to Insufficient funds. iii) Maintenance of specialized upstream laboratory equipment was postponed due to insufficient funds. vii) Procurement of specialized upstream ICT software was not undertaken pending harmonization Schlumberger on a few outstanding issues.
Reviewed of field Development Plans for two (2) fields and one (1) Reservoir Management Plan. ii) Updated the Petroleum Sector Economic Model.	i) The Department held two meetings regarding the proposed drilling sequence in the Tilenga project operated by TotalEnergies EP Uganda Ltd which was requested to submit the revised Field Development Plans. ii) The Department responded to data request for actuals and projections of Non-Tax Revenues to be used in the compilation of the Semi-Annual Financial Statement of the Petroleum Fund using data from the updated Petroleum Sector Economic Model.	i) The review of Field Development Plans and Reservoir Management Plans were postponed pending resubmission of the Tilenga and Kingfisher revised Field Development Plans.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
i) Preliminary Geological, Geophysical and Geochemical studies. 50Line KM Geophysical data and 125 Sq km of Geological and Geochemical data acquired. ii) Installation of specialized upstream laboratory equipment (Geophysical and upstream laboratory equipment i.e. vacuum impregnation unit) done. iii) Two (2) Pre-survey engagements with the communities conducted. iv) Ten (10) well serviced and maintained off road vehicles. v) Forty (40) replacement tyres. vi) Specialized upstream ICT software for analysing acquired field data ie Geosoft, Petromod installed.	i) The Department continued undertaking desktop studies on the Geological, Geophysical and Geochemical studies of the Kyoga basin. The department also undertook detailed geological, geochemical and geophysical surveys in the Kyoga basin as part of the efforts to establish the basin's hydrocarbon potential. 133 -line kms of geophysical data and 120 sq-km of geological and geochemical data were acquired. ii) Installation of specialized upstream laboratory equipment was not undertaken as their procurement is yet to be done. iii) The Department continued with pre-survey engagements with communities in the unexplored part of the Kyoga basin. iv) All off-road vehicles were serviced and well maintained. The Department also procured two (02) specialised field vehicles. v) Procurement of motorvehicle replacement tyres was centralized. vi)Procurement of specialized upstream ICT software such as Petrel was not undertaken pending harmonization Schlumberger.	ii) Installation of specialized upstream laboratory equipment was not undertaken due to insufficient funds for the procurement of the equipment. vi) Procurement of specialized upstream ICT software such as Petrel was not undertaken pending harmonization with the service provider, Schlumberger, on a few outstanding issues.
i) Basin analysis and Resource Assessment for Lake Edward -George Basin) done. ii) One (1) Field excursion to Lake Edward -George Basin undertaken. iii) One (1) Field excursion to Lake Edward -George Basin undertaken. iv) Develop the Annual Resources report of the Albertine Graben.	i) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin. Currently, over 60 suspected source rock samples from the Ngaji and Kanywataba have been analyzed using the HAWK analyzer as part of screening analyses to guide on the further analyses to be undertaken. The outcome will be core in the promotion of the basin to potential investors so that further exploration can be undertaken in the basin to discover hydrocarbon accumulations. ii) The field excursion to the Lake Edward – George Basin was postponed. iv) The Department compiled and submitted the final Annual Resources Report for the Calendar Year 2024 to top management for approval.	ii) The field excursion to the Lake Edward – George Basin was postponed due to Insufficient funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		9,544.033
221008 Information and Communication Technology Supplies.		344,300.001
221011 Printing, Stationery, Photocopying and Binding		70,000.000
222001 Information and Communication Technology Services.		73,100.689
224005 Laboratory supplies and services		150,000.000
224010 Protective Gear		228.814
227001 Travel inland		158,767.962
227004 Fuel, Lubricants and Oils		100,731.735
228002 Maintenance-Transport Equipment		445,759.220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		289.831
312212 Light Vehicles - Acquisition		600,000.000
	Total For Budget Output	**2,002,722.285**
	GoU Development	2,002,722.285
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:560019 Data Management and Dissemination

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
i) Phase two (2) of the data management system developed. ii) Four (4) meetings to discuss the development of the data management strategy held. iii) Procurement of ICT specialised equipment (hardware and storage) done. iv) Data (GGG) population from the Directorate into the data management system) done. v) Renovations of the old building (Core Store and Laboratory). vi) Procurement of office furniture for forty (40) staff and fixtures for the new office building. vii) Complete the labelling of office floors and doors.	i) Development of Phase two of the data management system was not undertaken pending harmonization of the data management mandate with the Petroleum Authority of Uganda. ii) The meetings to discuss the development of the data management system were postponed to Q1 of FY2025/26. iii) The Department procured eight (8) desktop computers and six (6) laptops for its staff during the quarter. iv) GGG Data was populated and archived. v) Works on the retainer wall around the new and old building progressed during the quarter. vi) Procurement of office furniture for forty staff and fixtures for the new office building was postponed. vii) Labelling of office floors and doors was postponed.	i) Development of Phase two of the data management system was not undertaken pending harmonization of the data management mandate between the Ministry of Energy and Mineral Development, and the Petroleum Authority of Uganda. vi) Procurement of office furniture for forty staff and fixtures for the new office building was postponed as priority was given to the construction of the retainer wall around the old and new building. vii) Labelling of office floors and doors was postponed as priority was given to the construction of the retainer wall around the old and new building.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,320.036
221002 Workshops, Meetings and Seminars	23,860.081
221008 Information and Communication Technology Supplies.	44,250.000
224010 Protective Gear	3,042.420
225201 Consultancy Services-Capital	100,000.000
225204 Monitoring and Supervision of capital work	203,379.534
228001 Maintenance-Buildings and Structures	49,244.023
312121 Non-Residential Buildings - Acquisition	149,771.186
313233 Medical, Laboratory and Research & appliances - Improvement	45,185.843
Total For Budget Output	**649,053.123**
GoU Development	649,053.123
External Financing	0.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1611 Petroleum Exploration and Promotion of Frontier Basins		
	AIA	0.000
	Total For Project	**2,651,775.408**
	GoU Development	2,651,775.408
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Departments		
Department:004 Midstream Petroleum Department		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060101 EITI Medium term workplan implemented		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes	Final validation workshop on the Tariff, Metering and Decommissioning Regulations held with key stakeholders in relevant MDAs and in the industry from 14th - 18th April 2025. Final internal drafting is ongoing in preparation for gazettement within Q1 of FY 2025/26.	
Midstream progressed reports for quarterly, mid-year, and annual performance produced.	Midstream Projects that include; the products pipeline, the EACOP, the Refinery, the TZ-UG products pipeline and the TZ-UG natural gas pipeline monitored and reports produced.	
	Continued to finalize the development of the legal framework for LPG as part of the fulfilment of the condition (i) of the licence issued to CNOOC for the construction of the KFDA gas conversion facility. The completion of this framework will also facilitate the conclusion of licensing of TEPU for the construction of the Tilenga LPG gas conversion facility.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	373,377.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,244.388
221001 Advertising and Public Relations	40,528.960
221002 Workshops, Meetings and Seminars	33,910.247
227004 Fuel, Lubricants and Oils	29,273.498
228001 Maintenance-Buildings and Structures	177,415.504
Total For Budget Output	**675,749.771**
Wage Recurrent	373,377.174
Non Wage Recurrent	302,372.597

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

supervision of construction of resettlement houses for PAPs along the products pipeline undertaken	Continued to supervise the on-going RAP implementation for the products pipeline. So far, 80% of the PAPs have consented and 97.5% of these have been paid.	
	The tendering process for procurement of a consultant to undertake the study was completed and there was no successful bidder. Re-tendering is to be done in FY 2025-26.	
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Following restructuring of the refinery business model, the Ministry together with UNOC has been engaging with the the relevant MDAs, upstream venture partners, and the Attorney General on the draft Crude Supply Agreement before commencement of negotiations in FY 2025-26.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,955.123
221002 Workshops, Meetings and Seminars	64,844.097
221010 Special Meals and Drinks	10,694.584
221011 Printing, Stationery, Photocopying and Binding	25,774.870
228002 Maintenance-Transport Equipment	37,992.050
Total For Budget Output	**168,260.724**
Wage Recurrent	0.000
Non Wage Recurrent	168,260.724
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented

Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses

	Continued to monitor EACOP project RAP. Progress is as follows; 99% of the PAPs have so far signed the compensation agreements and 99.7% of these have been paid. The mop up process of the remaining 1% i being undertaken some of whom are cases of family disagreements that require escrow accounts as the dispute resolution process goes on.	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented		
Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses		
	Developed TORs for a study on the promotion and integration of the petrochemicals industry with the refinery. The study is meant to unlock investments in linkages between the refinery and other attendant industries countrywide. Procurement of a consultant to undertake the feasibility study for the bi-directional products pipeline from TZ to Uganda is on-going. The procurement secretariate finalized the; Terms of Reference, Request for Proposal document. The shortlisting of bidders is currently on-going.	
Participation in regional and international conferences undertaken to promote midstream infrastructure development.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,000.001
222001 Information and Communication Technology Services.		33,760.908
223004 Guard and Security services		29,273.503
225204 Monitoring and Supervision of capital work		46,837.597
227004 Fuel, Lubricants and Oils		23,418.798
	Total For Budget Output	**183,290.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,290.807
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,027,301.302**
	Wage Recurrent	373,377.174
	Non Wage Recurrent	653,924.128
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Budget Output:080003 Production and processing facilities development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
	Out of a total 4,337 PAPs, 3,461 PAPs had consented. 876 who have not yet consented were mostly cases considered in the supplementary valuations. 80%. 97.5% of those PAPs who consented and opted for cash compensation have already been paid. Those not yet paid had issues bank accounts or some details were missing at time of payment.	
	Refinery Implementation Agreement signed between GOU and Alpha MBM who is the private co-investor in the project. Engagements are currently on-going on the incorporation of the refinery company as well as finalization of the Crude Supply Agreement between UNOC and the upstream Joint Venture Partners.	
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	The consultant finalized the designs and BOQs and internal reviews are on-going while engaging with the consultant.	
Project proposal on development of the petrochemicals industry in Uganda concluded	Study on promotion of investments in midstream, particularly creation of synergies between the refinery and other attendant petrochemical industries is being undertaken. The process of procurement of a consultant is still ongoing.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,681.417
225201 Consultancy Services-Capital	332,896.630
225204 Monitoring and Supervision of capital work	286,320.970
227004 Fuel, Lubricants and Oils	84,009.543
228001 Maintenance-Buildings and Structures	395,652.217
312221 Light ICT hardware - Acquisition	98,259.501
312235 Furniture and Fittings - Acquisition	98,259.500
342111 Land - Acquisition	417,461.073
Total For Budget Output	**2,167,540.851**
GoU Development	2,167,540.851
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
Development of the GOU EACOP hub in Tanga undertaken	As part of strengthening investment promotion in midstream, the department is establishing a GOU business hub in Tanga, Tanzania. The procurement of a design consultant is still on-going.	
feasibility study for the natural gas pipeline undertaken Commercial and legal agreements for the natural gas pipeline and EPC arrangements developed	Procurement of a consultant to undertake the feasibility study is being completed and the draft contractor was finalized awaiting clearance from the Solicitor General.	
ECAOP construction works undertaken with adherence to high quality and environment standards	Continued to supervise the EACOP pipeline construction and progress is as follows; - For AGI, installation of MCPY1 is 38%, MCPY2 is 21%, MCPY3 is 76%, MCPY4 is 38%, PS1 is 56%.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		81,194.300
225201 Consultancy Services-Capital		1,980,141.910
225204 Monitoring and Supervision of capital work		205,126.670
227004 Fuel, Lubricants and Oils		40,657.749
	Total For Budget Output	**2,307,120.629**
	GoU Development	2,307,120.629
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,474,661.480**
	GoU Development	4,474,661.480
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:001 Petroleum Supply (Downstream) Department

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Carry out Activities of assessing the potential of Eldoret-Kampala oil pipeline	-Operations of Jinja Storage Tanks (JST) were monitored and a report prepared and submitted. - There was no meeting held this quarter on Eldoret-Kampala Pipeline due to gaps in funding	- No variation from target for JST operations -Out of 4 only 2 meetings were successfully held due to lack of funds
LPG storage facility designs and ESIA approved; Lake transportation for petroleum products regulated Retail petroleum outlets G.I.S mapped; 50 Petroleum Depots monitoredin Western Uganda	-LPG land fenced using a chain link on concrete poles and a guard house constructed -No designs acquired because consultations are still on going with partner states -Lake transport Regulations not made due to lack of funds by the lead agency (MW&T) -50 Retail outlets were GIS mapped -22 depots were monitored	-No variation from target as land was successfully secured -There is variation because the designs were not acquired due to lack of funds -There is variation because no lake transport regulations were made due to lack of funds by MoW&T as the lead agency -There is variation of 130 from the target of 200 retail outlets to be mapped due to delayed procurement of Arc GIS system and training of staff -More depots were monitored than projected due to adequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,023.100
212103 Incapacity benefits (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	1,756.510
221008 Information and Communication Technology Supplies.	11,092.500
221009 Welfare and Entertainment	21,072.500
221011 Printing, Stationery, Photocopying and Binding	16,800.000
225204 Monitoring and Supervision of capital work	12,365.000
227001 Travel inland	40,190.000
227004 Fuel, Lubricants and Oils	21,369.653
228002 Maintenance-Transport Equipment	15,987.328
Total For Budget Output	**159,656.591**
Wage Recurrent	0.000
Non Wage Recurrent	159,656.591
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000058 Stakeholder Management		
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
300 RetailStations Monitored and inspected in Central, Northern and WestNile Region	-424 retail outlets monitored in Central, Northern and West Nile regions -Jinja storage tanks were monitored and a report prepared and submitted	- Target was surpassed by 878 due to adequate funding towards monitoring of retail outlets -There was no variation
200 Petroleum retail outlets enforced on for compliance with laws in Central and South Western Uganda	-272 petroleum outlets enforced for non compliance in central and South Western Uganda	-More facilities were enforced on for non compliance due to adequate funding
3 Standards and codes developed for product, infrastructure and Equipment; One standards awareness workshop held	- 3 standards and codes of practice were developed -one awareness campaign was conducted	- There is variation as 4 more standards and codes of practice were developed and one awareness campaign conducted in Masaka city
All applicants for licenses and permits evaluated timely	-312 applications were evaluated	-There was no variation
80% of petroleum retail stations for quality and marker test checks country wide	81% of the 3,892 retail stations were monitored for quality and marker concentration	more facilities were inspected than the projected target by 1%

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	198,431.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,328.135
212103 Incapacity benefits (Employees)	9,474.125
221001 Advertising and Public Relations	11,275.145
221007 Books, Periodicals & Newspapers	3,512.820
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	56,622.192
221011 Printing, Stationery, Photocopying and Binding	13,561.114
221012 Small Office Equipment	6,565.000
222002 Postage and Courier	3,512.820
225204 Monitoring and Supervision of capital work	16,861.535
227001 Travel inland	46,613.795
227004 Fuel, Lubricants and Oils	38,055.547
228002 Maintenance-Transport Equipment	37,562.923
Total For Budget Output	**540,876.252**
Wage Recurrent	198,431.101
Non Wage Recurrent	342,445.151
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:080005 Energy and Mineral systems managment		
PIAP Output: 03040101 NPIS upgraded and maintained		
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail		
monitor integration of Lab activites in NPIS; Prices and Stocks data updated on NPIS & reports made; Import data of petroleum products collected analysed and disseminated	-NPIS upgrade and update is at 50% - 1 PSD bulletin produced and disseminated -One quarterly report prepared and submitted	-There is a variation because the system developer faced challenges in integration of NPIS with NITA and URA SYSTEM -there was no variation on targets regarding data dissemination and data reports required
NTR of shs 250 Million collected	150.5 millions collected	There is of 394 million variation on NTR collected because of low number of applications for licenses and permits received.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,927.940
221008 Information and Communication Technology Supplies.		8,500.000
221009 Welfare and Entertainment		18,442.304
221011 Printing, Stationery, Photocopying and Binding		12,600.000
225101 Consultancy Services		122,753.366
227001 Travel inland		2,349.352
227004 Fuel, Lubricants and Oils		9,365.535
228002 Maintenance-Transport Equipment		13,773.902
	Total For Budget Output	**190,712.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	190,712.399
	Arrears	0.000
	AIA	0.000
	Total For Department	**891,245.242**
	Wage Recurrent	198,431.101
	Non Wage Recurrent	692,814.141
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention		
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
1295 LPG Cylinder kit Procured and diseminated to Households	11,753 cylinders kits were procured and disseminated	There is a variation of 3159 cylinders mainly due to gaps in funding
Undertake 20 Radio and TV talk-shows : LPG cylinder kit distribution monitored and evaluated	-2 radio talk shows were conducted -3 cylinder kit launches were monitored and evaluated (Mbarara, Gulu, Mubende, Fort Portal, Masaka, Kumi and Nebbi)	-There is a variation of 8 radio talk shows not conducted due to inadequate funding -There was no variation in expected cylinder kit launches conducted
Finalise the Kampala LPG Central Terminal the Environmental and Social Impact Assessment and designs approval: LPG central storage land fenced	- There was no LPG Central Storage Terminal Environmental Impact Assessments studies conducted -LPG Terminal land was fenced using a chain link and concrete poles	- There is a variation as ESIA studies for the site were not conducted due to lack of funds -There was no variation on land fencing as it was executed successfully
	-No Studies and surveys for "10 Acres of Land in Hoima for LPG Storage Terminal were conducted	There was variation as no studies were conducted in Hoima due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		14,880.418
221001 Advertising and Public Relations		25,860.031
221002 Workshops, Meetings and Seminars		1,378.000
221008 Information and Communication Technology Supplies.		22,432.512
221011 Printing, Stationery, Photocopying and Binding		8,370.166
225204 Monitoring and Supervision of capital work		210,956.966
227001 Travel inland		155,339.630
227004 Fuel, Lubricants and Oils		67,163.925
312139 Other Structures - Acquisition		6,223,786.277
	Total For Budget Output	**6,730,167.925**
	GoU Development	6,730,167.925
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,730,167.925**
	GoU Development	6,730,167.925
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:005 Nuclear Energy Department		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
-	-Technical consultations within the Ministry of Justice and Constitutional Affairs and other stakeholders conducted. -A cabinet paper to support the Bill submission developed and ready. -Internal stakeholder meeting with the Atomic Energy Council concluded.	No Variance
Undertake focus group discussion for female PAPs.	- Over 340 PAPs engaged in the 18 affected villages.	No Variance
Transfer funds to IAEA and AFRA.	Funds for IAEA and AFRA transferred.	No Variance
Monitoring ten (10) IAEA supported technical cooperation projects.	- Five (5) IAEA projects supported and monitored under the current CPF project cycle periods. - Fifteen (10) from different MDAs supported to undertake short and long term professional technical training courses under the IAEA platform.	No Variance
1. Undertake consultations with the Mines Department. 2. Conduct Uranium investigations in Buhweju. 3. Disseminating the Nuclear Fuel Supply Strategy. 4. Nuclear Fuel Supply Strategy Implemented.	- Consultations on the establishment of the National Nuclear Fuel Resources Analytical Laboratory were undertaken at Government Analytical Laboratory, UNBS, MoWT, UIRI, Kyambogo University, Busitema University, Busoga University and Mbarara University of Science and Technology. - Nuclear fuel supply strategy implemented and disseminated.	No Variance
- Supervise consultant undertaking ESIA studies for CNST. - Supervise consultant undertaking site evaluation and designs for CNST.	- The CNST project inception report, developed, reviewed and approved. - Kick off technical meetings with INVAP and the subcontractors conducted in Soroti University. - Functional Specifications Document for the CNST project complex developed and reviewed. - The CNST complex strategic plan developed and reviewed. - Subcontractors to support INVAP undertake the Site Evaluation Activities for the CNST project site onboarded and commenced. - Detail technical design studies for the project commenced.	No Variance

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
1. Conducting data collection on stakeholders' needs. 2. Site survey for the gamma irradiator facility.	- Data collected and Project concept and Profile for the Gamma Irradiator Facility project prepared and presented to Ministry of Finance Development Committee. - Procurement for the prefeasibility studies for the GIF project commenced.	No variance
1. Prepare a human resource development plan for nuclear power plants. 2. Prepare a national database of potential industrial players in the nuclear industry. 3. Benchmarking visit to Hoima oil fields.	- Human resource development plan for nuclear power plants prepared. - TORs for preparing a national database of potential industrial players in the nuclear industry prepared. - Benchmarking visit to Hoima oil fields conducted.	No variance
Undertake site investigations for Centralized Spent Fuel and Radioactive Waste Management Facility (CSFRWM). _ Engage stakeholder for the CSFRWM	- Geological assessment of the potential site for the National Centralized Radioactive Waste Management Facilities in Buyende District undertaken and the siting report updated	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		493,393.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,453.025
221001 Advertising and Public Relations		4,832.205
221002 Workshops, Meetings and Seminars		23,941.752
221003 Staff Training		23,882.106
221009 Welfare and Entertainment		8,606.409
221011 Printing, Stationery, Photocopying and Binding		38,245.214
227001 Travel inland		71,779.535
227004 Fuel, Lubricants and Oils		43,486.036
228002 Maintenance-Transport Equipment		32,636.093
262101 Contributions to International Organisations-Current		29,275.961
	Total For Budget Output	**816,531.746**
	Wage Recurrent	493,393.410
	Non Wage Recurrent	323,138.336
	Arrears	0.000
	AIA	0.000
	Total For Department	**816,531.746**
	Wage Recurrent	493,393.410
	Non Wage Recurrent	323,138.336
	Arrears	0.000
	AIA	0.000

Develoment Projects

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1143 Isimba Hydro Power Project		
Budget Output:240004 Power plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Monitoring and supervision of outstanding snags and defects rectification Quarterly mandatory Environmental complicance monitoring Quarterly seatings of the Dispute Resolution Board	1. 12 site progress review meetings and 7 site coordination meetings between Ministry, UEGCL, the OE, and the EPCC targeted towards solving the outstanding issues at Isimba, especially the Spillway, the Right Embankment Dam and the Unit 4 outage works. 2. The Ministry further coordinated and participated in 1 Projects Steering Committee site visit / meeting on resolution of issues on the project such as the Physical Model Test, Unit 4 Outage preparations, Spillway rehabilitation plan among others. 3. 4 engagements were held with the Prime Minister's office including 2 site visits during the quarter on issues pertaining to the outstanding works and the EPCC’s initiatives towards the rectification of the outstanding issues. 4. 3 Engagements and two site visits with with the top management and technical teams of CCCC, the parent company of CWE, on issues of plans to resolve the outstanding issues, especially the spillway rehabilitation works.	none
Monitoring and supervision of outstanding RAP implementation Particiapation in ongoing court cases Titling and gazetting of acquired land Routine stakeholder engagements and social impact assessments	Environmental Monitoring and Reservoir Catchment Area Assessment - Phase One (Kamuli and Jinja Districts). The exercise targeted slope stability monitoring, enhancement of buffer zone compliance, and strengthened community participation in environmental management around the Isimba Reservoir. Environmental Monitoring and Reservoir Catchment Area Assessment – Phase Two Kayunga and Buikwe Districts. Phase Two focused on practical field-based environmental and social activities to ensure the long-term protection of the reservoir catchment area across Kayunga and Buikwe Districts, and the team was able to conduct Slope Stability and Reservoir Bank Monitoring, Community Engagements and Sensitisations, Buffer Zone Assessment and Compliance Monitoring. RAP Implementation Monitoring and Evaluation in Kayunga, Kamuli, Buikwe, and Jinja Districts to find out RAP-related issues through stakeholder engagement and community sensitization. Meetings with local leaders and other key stakeholders	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,897.366

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1143 Isimba Hydro Power Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,448.145
221011 Printing, Stationery, Photocopying and Binding		5,994.825
221017 Membership dues and Subscription fees.		7,158.025
225201 Consultancy Services-Capital		428,272.591
225202 Environment Impact Assessment for Capital Works		221,224.105
225204 Monitoring and Supervision of capital work		166,435.656
227004 Fuel, Lubricants and Oils		22,734.404
263402 Transfer to Other Government Units		14,715,628.118
	Total For Budget Output	**15,697,793.235**
	GoU Development	1,282,165.117
	External Financing	14,415,628.118
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,697,793.235**
	GoU Development	1,282,165.117
	External Financing	14,415,628.118
	Arrears	0.000
	AIA	0.000

Project:1183 Karuma Hydroelectricity Power Project

Budget Output:240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

	- The Division continues to monitor the implementation of the DLP for the KHPP & KIP - Agreement been reached between UEGCL, UETCL and ERA to allow up to 300MW dispatch to allow for monitoring of plant performance as requested by UEGCL	
Commence Construction works for the 119 Vulnerable PAP houses supervision consultant and EPC Works Contractor Quarterly Sentisation and community engagements of the vulnerable PAPs Quarterly monitoring and supervision of EPC Works for the 119 vulnerable PAP houses		
Quarterly HSE meetings and community engagements Commence the mandatory Karuma HPP ESIA Audit	Quarterly HSE meetings and community engagements conducted	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1183 Karuma Hydroelectricity Power Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Quarterly monitoring and supervision of the Karuma HPP and KIP Defects Liability Plan Implemntation of Remedial works	- The Division continues to monitor the implementation of the DLP for the KHPP & KIP - Agreement been reached between UEGCL, UETCL and ERA to allow up to 300MW dispatch to allow for monitoring of plant performance as requested by UEGCL	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		100,417.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,991.200
212101 Social Security Contributions		60,000.000
221005 Official Ceremonies and State Functions		460,000.000
221008 Information and Communication Technology Supplies.		49,246.999
221011 Printing, Stationery, Photocopying and Binding		27,000.000
221017 Membership dues and Subscription fees.		9,750.000
225201 Consultancy Services-Capital		506,466.444
225202 Environment Impact Assessment for Capital Works		160,257.149
225204 Monitoring and Supervision of capital work		55,744.607
227004 Fuel, Lubricants and Oils		0.500
228002 Maintenance-Transport Equipment		80,000.000
263402 Transfer to Other Government Units		108,522,967.737
312139 Other Structures - Acquisition		3,892,663.027
	Total For Budget Output	**114,106,504.959**
	GoU Development	6,833,537.222
	External Financing	107,272,967.737
	Arrears	0.000
	AIA	0.000
	Total For Project	**114,106,504.959**
	GoU Development	6,833,537.222
	External Financing	107,272,967.737
	Arrears	0.000
	AIA	0.000

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output:240004 Power Plant Development

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1429 ORIO Mini Hydro Power and Rural Electrification Project		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
Hydromechanical works at 10%	Hydromechanical works at 15%	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,125,752.028
	Total For Budget Output	**3,125,752.028**
	GoU Development	3,125,752.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,125,752.028**
	GoU Development	3,125,752.028
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
Budget Output:240002 Atomic Energy Regulation		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Subvention to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District	Procured consultancy services for the development of architectural and structural designs for Mpoma Perimeter wall Validated the AEC Masterplan Conducted Stakeholder sensitization workshop for the Mukono district leadership	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		967,760.829
	Total For Budget Output	**967,760.829**
	GoU Development	967,760.829
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:240003 Nuclear Energy Infrastructure

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Site evaluation for Buyende Nuclear Power Project conducted.	- Due diligence on South Korea nuclear industry was undertaken from 19th -23rd May 2025 - A contract on site evaluation for Buyende Nuclear Power Plant Project was signed with Korea Hydro and Nuclear Power Co. Ltd (KHNP) on 27th May 2025. - Kickoff meeting was held and a site visit to Buyende Nuclear Power Plant site conducted with contractors on 28th May 2025	No Variance
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology Project undertaken.	- The CNST site was surveyed and land clearly demarcated. - Access roads to the site were graded and clearly mapped out. -The CNST site has been marked and fenced with boundary corner stones. - Benchmarking conducted at North-West University South Africa and an MoU between Soroti University and NWU signed. - Awareness campaigns conducted with all the district and city leaders.	No Variance
Sustainable development of nuclear fuel resources undertaken.	- IAEA integrated Uranium Production Cycle Review (IUPCR) Mission Report was disseminated to MDAs and LGs. - Stakeholders were consulted and open international bidding documents for consultancy services for the establishment of a National Nuclear Fuel Resources Database were prepared. - Consultations on the establishment of the National Nuclear Fuel Resources Analytical Laboratory were undertaken at Government Analytical Laboratory, UNBS, MoWT, UIRI, Kyambogo University, Busitema University, Busoga University and Mbarara University of Science and Technology. - Pre-feasibility studies for the National Nuclear Fuel Resources Analytical Laboratory were undertaken.	No Variance
Environmental and Social Impact Assessment for the CNST completed	-The final Environmental and Social Impact Assessment (ESIA) report for the CNST project was prepared. - Stakeholder engagement and awareness on ESIA for CNST was conducted at Soroti University.	No variance

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
RAp studies for Buyende Nuclear Power Project completed.	- Over 340 PAPs engaged in the 18 affected villages. - PAPs identified and engaged. - Land Cadastral surveys 90% completion - Asset valuation surveys 95% completion - Household surveys 95% completion - Cultural heritage surveys 95% competition - Draft RAP report in place. - Draft Buyende district compensation rates prepared	No Variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,241.900
221002 Workshops, Meetings and Seminars		67,113.343
225201 Consultancy Services-Capital		5,132,173.990
225202 Environment Impact Assessment for Capital Works		64,480.000
227001 Travel inland		204,728.643
227004 Fuel, Lubricants and Oils		158,703.726
228002 Maintenance-Transport Equipment		59,759.479
263402 Transfer to Other Government Units		585,229.301
	Total For Budget Output	**6,358,430.382**
	GoU Development	6,358,430.382
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,326,191.211**
	GoU Development	7,326,191.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Departments

Department:001 Electrical Power Department

Budget Output:240001 Affordable Energy Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010501 Consumers connected to the grid		
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.		
Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	Pilot Independent Power Transmitter project supervised and monitored	
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	
Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		75,979.110
227001 Travel inland		53,958.444
227004 Fuel, Lubricants and Oils		8,782.049
	Total For Budget Output	**138,719.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,719.603
	Arrears	0.000
	AIA	0.000

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Develop a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct site field to assess and identify potential location for the Energy Training Facility Conduct practical benchmarking visits.	Developed a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct one site field to assess and identify potential location for the Energy Training Facility	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Undertake quarterly technical meetings and engagements with sector players on Grid-reliability improvements. Undertake joint sector system stability studies under the Electricity Sector Planning and Coordination Committee.	Undertook quarterly technical meetings and engagements with sector players on Grid-reliability improvements.	
Quarterly condition assessments and technical inspections/ audits of at least 4 operational transmission lines and substations. Supporting parliamentary committee visits to electrical infrastructure projects	Supported at least 2 parliamentary committee visits to electrical infrastructure projects	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		166,153.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,938.214
221009 Welfare and Entertainment		1,756.410
221010 Special Meals and Drinks		4,525.847
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		5,854.700
227001 Travel inland		3,959.384
227004 Fuel, Lubricants and Oils		8,782.049
	Total For Budget Output	**213,969.991**
	Wage Recurrent	166,153.387
	Non Wage Recurrent	47,816.604
	Arrears	0.000
	AIA	0.000
	Total For Department	**352,689.594**
	Wage Recurrent	166,153.387
	Non Wage Recurrent	186,536.207
	Arrears	0.000
	AIA	0.000

Department:006 Rural Electrification Management

Budget Output:240001 Affordable Energy Services

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Monitoring site visits Departmental meetings held Staff welfare improved Performance management retreats Capacity Building in Distribution Design, Implementation and Management	Monitoring site visits conducted for projects in West Nile and Western regions. Department meeting for Q4 held.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Electricity Extension Surveys conducted Technical designs, specifications and bills of quantities prepared Simulations made Stakeholder engagements Performance review meetings held	Electricity Extension Surveys were undertaken. Technical designs, specifications and bills of quantities were prepared for packaged projects. Stakeholder engagements were conducted.	
Quarterly monitoring and supervision of Service Territories Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Monitoring and supervision of Service Territories was conducted. Stakeholder engagements were conducted. Stock taking of project materials was conducted.	
Monthly Monitoring field visits and Stakeholder Engagements	Monthly Monitoring field visits and Stakeholder Engagements were conducted.	
Supervision, verification and monitoring of connections Updating the connections database.	Supervision, verification and monitoring of connections was conducted. The connections database was updated.	
Monitoring field visits Performance review meetings held Stock taking of project materials Factory Acceptance Tests Stakeholder engagements	Monitoring field visits were conducted. Factory Acceptance Tests were conducted. Stakeholder engagements were conducted.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		58,305.593
212102 Medical expenses (Employees)		66,422.700
212103 Incapacity benefits (Employees)		48,000.000
221008 Information and Communication Technology Supplies.		14,438.010
221009 Welfare and Entertainment		7,996.797
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		4,460.000
227004 Fuel, Lubricants and Oils		16,665.054
228002 Maintenance-Transport Equipment		38,657.641
	Total For Budget Output	**264,945.795**
	Wage Recurrent	58,305.593
	Non Wage Recurrent	206,640.202
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,945.795**
	Wage Recurrent	58,305.593
	Non Wage Recurrent	206,640.202
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1259 Kampala-Entebbe Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		29,600.732
263402 Transfer to Other Government Units		8,601,671.926
	Total For Budget Output	**8,631,272.658**
	GoU Development	29,600.732
	External Financing	8,601,671.926
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,631,272.658**
	GoU Development	29,600.732
	External Financing	8,601,671.926
	Arrears	0.000
	AIA	0.000

Project:1391 Lira-Gulu-Agago 132KV transmission project		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Defects Liability Period monitoring completed and retention guarantee paid	Project Defects Liability Period monitoring completed and retention guarantee paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		29,600.732
263402 Transfer to Other Government Units		12,106,977.537
	Total For Budget Output	**12,136,578.269**
	GoU Development	29,600.732
	External Financing	12,106,977.537
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**12,136,578.269**
	GoU Development	29,600.732
	External Financing	12,106,977.537
	Arrears	0.000
	AIA	0.000
Project:1409 Mirama -Kabale 132kv Transmission Project		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Environmental Audit and compliance supervision	Environmental Audit and compliance supervision conducted	
Project Management, Monitoring & Supervision to monitor performance during DLP	Project Management, Monitoring & Supervision to monitor performance during DLP conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225202 Environment Impact Assessment for Capital Works	64,201.463
225204 Monitoring and Supervision of capital work	118,602.561
263402 Transfer to Other Government Units	17,550,323.200
Total For Budget Output	**17,733,127.224**
GoU Development	219,152.644
External Financing	17,513,974.580
Arrears	0.000
AIA	0.000
Total For Project	**17,733,127.224**
GoU Development	219,152.644
External Financing	17,513,974.580
Arrears	0.000
AIA	0.000

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Defects Liability Period monitoring undertaken and identified snags rectified.	Defects Liability Period monitoring undertaken and identified snags rectified.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	48,352.798

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,806,141.574
	Total For Budget Output	**7,854,494.372**
	GoU Development	48,352.798
	External Financing	7,806,141.574
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,854,494.372**
	GoU Development	48,352.798
	External Financing	7,806,141.574
	Arrears	0.000
	AIA	0.000

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

- Environmental inspections, HSE, SEAP monitoring - Environmental Audit	RAP implementation is 97% complete with 134 out of 138 PAPs compensated Environmental inspections, HSE, SEAP monitored	• RAP implementation is not yet complete. There is a risk of disruption of construction due to RoW acquisition challenges. • There is an issue of diminishing budget and man months for some of the Consultant’s personnel due to the prolonged preconstruction stage

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1492 Kampala Metropolitan Transmission System Improvement Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
75% progress of EPC works of line and substations works	• Lot 1: Overall progress is at 52.28% • Lot 2: Overall progress is at 46.39% • Lot 3: Overall project progress is at 99% • Significant progress has been made at Buloba Substation, including the delivery of key equipment (transformers, breakers, disconnectors, surge arrestors), completion of major civil works (gantry and equipment foundations, oil containment pits), and installation of 220 & 132 kV surge arrestors and disconnectors, with additional transformer units expected on site by 20th May 2025. • At Bujagali Substation, the main transformer foundation was cast in March 2025, 220?kV equipment support foundations were excavated, 220?kV gantry foundation works are 50% complete, and one 250?MVA, 220/132/33?kV transformer is being prepared for shipment, expected on site by 20th May 2025. • At Mukono substations, all gantry and equipment support foundations for both 220?kV and 132?kV were completed in March 2025.	• The scope for reconductoring of the transmission lines excluded the refurbishment of old steel towers. This has led to reconductoring works stalling until funds can be sourced for refurbishment of old steel towers along the transmission line routes. • Funding Gap of JPY of 752,453,983 to the signed contracts for lot 1 & 2. • Depreciation of the Japanese Yen against the USD has resulted in a potential budget shortfall of USD 31.5m

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		70,947.368
221011 Printing, Stationery, Photocopying and Binding		12,500.000
225202 Environment Impact Assessment for Capital Works		93,545.862
225203 Appraisal and Feasibility Studies for Capital Works		138,515.311
225204 Monitoring and Supervision of capital work		104,352.195
263402 Transfer to Other Government Units		51,952,346.021
	Total For Budget Output	**52,372,206.757**
	GoU Development	465,479.080
	External Financing	51,906,727.677
	Arrears	0.000
	AIA	0.000
	Total For Project	**52,372,206.757**
	GoU Development	465,479.080
	External Financing	51,906,727.677
	Arrears	0.000
	AIA	0.000

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1497 Masaka-Mbarara Grid Expansion Line		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Project Management, Monitoring & Supervision to ensure completion of construction to 50%	• Procurement of the EPC contractor was resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. Due diligence of the Best Evaluated Bidder was completed in October 2024. • The contract is expected to be signed within this quarter.	• The KFW loan expired in June 2023 and AFD loan expired in Dec 2024. • Delayed completion of RAP implementation. • Delayed conclusion of the procurement due to various approval delays • It was downgraded in the Public Investment Plan (PIP)
- Environmental inspections, HSE, SEAP monitoring - Environmental Audit	RAP Implementation is 82% (2191 of 2,673 PAPs) complete Environmental inspections, HSE, SEAP monitored	• The KFW loan expired in June 2023 and AFD loan expired in Dec 2024. • Delayed completion of RAP implementation. • Delayed conclusion of the procurement due to various approval delays • It was downgraded in the Public Investment Plan (PIP)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		64,299.727
225204 Monitoring and Supervision of capital work		34,600.732
263402 Transfer to Other Government Units		14,385,727.333
	Total For Budget Output	**14,484,627.792**
	GoU Development	135,249.079
	External Financing	14,349,378.713
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,484,627.792**
	GoU Development	135,249.079
	External Financing	14,349,378.713
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
70% completion of the Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	Contracts have been awarded for two lots. Pre-feasibility studies for lot 2 are complete, and work is ongoing for lot 1. Lot 2 at the detailed feasibility stage	The consultant delayed receiving the advance payment, which was paid in Q4. Works are being expedited.
100% DLP completed 100% RAP implementation Release 5% retentio Verification and Audit of Retention Payment Claim Project Closure	100% DLP completion achieved. 100% RAP implementation not achieved. Retention released but contractor is yet to receive payment.	Payments pending availability of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		159,833.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,924.475
225201 Consultancy Services-Capital		912,445.068
225202 Environment Impact Assessment for Capital Works		382,000.000
225204 Monitoring and Supervision of capital work		47,509.322
227001 Travel inland		29,430.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		17,631.840
312136 Power lines, stations and plants - Acquisition		3,771,320.938
	Total For Budget Output	**5,418,095.220**
	GoU Development	1,646,774.282
	External Financing	3,771,320.938
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,418,095.220**
	GoU Development	1,646,774.282
	External Financing	3,771,320.938
	Arrears	0.000
	AIA	0.000

Project:1518 Uganda Rural Electrification Access Project (UREAP)		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
	Project closed	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1518 Uganda Rural Electrification Access Project (UREAP)		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion achieved. Retention released but contractor is yet to receive payment.	Retention shall be released after Bank approval.
Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections	Cumulatively, about 11,483 connections have been achieved.	Umeme denied contractors permission to implement 40,000 connections within their concession; however, these materials have now been handed over to UEDCL with a target completion date of September 2025.
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion achieved Retention payment not yet released	Retention shall be released after Bank approval.
	Project closed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,900.000
221002 Workshops, Meetings and Seminars		100,000.000
221008 Information and Communication Technology Supplies.		8,750.000
221009 Welfare and Entertainment		14,883.203
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		543.375
221017 Membership dues and Subscription fees.		10,000.000
225202 Environment Impact Assessment for Capital Works		813,975.142
225204 Monitoring and Supervision of capital work		76,432.770
227001 Travel inland		74,556.133
227004 Fuel, Lubricants and Oils		32,500.000
228002 Maintenance-Transport Equipment		45,827.759
282104 Compensation to 3rd Parties		4,307,356.729
	Total For Budget Output	**5,567,225.111**
	GoU Development	5,567,225.111
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,567,225.111**
	GoU Development	5,567,225.111
	External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
60% progress of EPC works ;- Environmental inspections, HSE, SEAP monitoring - Environmental Study	• The overall progress of the construction of the Substation and underground cable line is 46% complete. • The civil and electrical designs have progressed to 99%. • Placement of orders and manufacturing is 61%. Construction work is 13%. • The preliminary site activities i.e. site offices, utility connections, workers' accommodation, bush clearing, have been 100% completed. • Site levelling civil works i.e. cutting, murrum filling and compaction have been completed 100%. Foundation works for control room building and transformer foundations are on-going. • The NEMA certificate was received on 19th March 2025 • An implementation Agreement was executed on 9th April 2025 between MEMD, UETCL, EACOP and Total Energies for the development of the 132kV bay. • Contract amendment to include the additional 132kV line bay for EACOP was approved by the UETCL Board on 6th May 2025	Delay in the release of budgeted funds for the project, which might affect the timely payment of invoices

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		138,402.926
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,294,514.574
263402 Transfer to Other Government Units		6,611,842.976
	Total For Budget Output	**9,044,760.476**
	GoU Development	2,817,348.095
	External Financing	6,227,412.381
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,044,760.476**
	GoU Development	2,817,348.095
	External Financing	6,227,412.381
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1655 Kikagati Nsongezi Transmission Line		
Budget Output:240012 Transmission Network Development and Rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken	• The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency. The project is currently delayed at the procurement stage. • The commercial contract with the Developer (QGMI) was signed on 7th January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer. • The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval. • On 3rd May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. • UETCL undertook the exercise and determined the contractor's price was unreasonable thus has written to MoFPED on 25th February 2025	• Delayed financing means the project will not be completed as scheduled, leading to deemed energy payments to Kikagati Hydro Power Plant

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		29,831.062
263402 Transfer to Other Government Units		4,363,505.778
	Total For Budget Output	**4,393,336.840**
	GoU Development	29,831.062
	External Financing	4,363,505.778
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,393,336.840**
	GoU Development	29,831.062
	External Financing	4,363,505.778
	Arrears	0.000
	AIA	0.000
Project:1775 Electricity Access Scale Up Project		
Budget Output:240001 Affordable Energy Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		18,510,679.679
	Total For Budget Output	**18,510,679.679**
	GoU Development	153,394.480
	External Financing	18,357,285.199
	Arrears	0.000
	AIA	0.000

Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% completion for upgrade of Kanyegaramire and Kyamugarura minigrids; Contract signature with EPC contractor for upgrade of 6 minigrids in Kasese and Rubirizi districts.	Contract signature with EPC contractor for upgrade of 6 minigrids in Kasese and Rubirizi districts.draft in place yet to be signed	
Project field activities (DLP monitoring)	DLP monitoring conducted	
Undertake stakeholder engagements and assessments for other waste to electricity systems	Undertook stakeholder engagements and assessments for other waste to electricity systems	
Consultative engagements on development of pilot site conducted Procurement of pilot blending site and testing equipment progressed	Consultative engagements on development of pilot site conducted	
Technical studies of 5 suitable sites and package them for development of pilot wind water pumping systems.	Technical studies carried out of 2 suitable sites for development of pilot wind water pumping systems.	
75% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project	40% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project still underway.	
Sensitization, demonstration and awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking applicances, biogas systems finalised Procurement for development of the 2 micro-distilleries initiated	awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking applicances, biogas systems conducted	
Stakeholder enegments and awareness creation for solar drying technology value addition in the diary sector to be implemented in the cattle corridor districts of Mbarara, Nakaseke and Kiruhura.	Stakeholder engagements and awareness creation for solar drying technology implemented in the cattle corridor district of Mbarara	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Stakeholder enegaments and awareness creation for solar water pumping technologies in the selected public institutions	Stakeholder engagements and awareness creation for solar water pumping technologies in the selected public institutions conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,898.821
221001 Advertising and Public Relations	39,999.999
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	8,120.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999
221012 Small Office Equipment	19,090.000
221017 Membership dues and Subscription fees.	100,000.000
224010 Protective Gear	35,077.720
225101 Consultancy Services	20,000.001
225201 Consultancy Services-Capital	1,849.013
225203 Appraisal and Feasibility Studies for Capital Works	201,361.853
225204 Monitoring and Supervision of capital work	235,353.046
227001 Travel inland	445,904.790
227004 Fuel, Lubricants and Oils	145,950.640
228002 Maintenance-Transport Equipment	59,985.470
312299 Other Machinery and Equipment- Acquisition	349,667.168
Total For Budget Output	**1,908,258.520**
GoU Development	1,908,258.520
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Planning, Design and Supervision of low and medium voltage network Bulk procurement of network material such as Poles, Transformers, Bare Conductors and LV ABC Power Line construction and installation works.	Supervision of low and medium voltage network carried out Bulk procurement of network material such as Poles, Transformers, Bare Conductors in progress	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		157,077.827
221003 Staff Training		82,124.743
221017 Membership dues and Subscription fees.		117,768.799
225201 Consultancy Services-Capital		4,715,394.116
225203 Appraisal and Feasibility Studies for Capital Works		0.400
227001 Travel inland		244,392.765
227004 Fuel, Lubricants and Oils		78,848.506
228002 Maintenance-Transport Equipment		0.200
282104 Compensation to 3rd Parties		2,214,462.921
312136 Power lines, stations and plants - Acquisition		21,307,635.932
	Total For Budget Output	**28,917,706.209**
	GoU Development	2,378,013.475
	External Financing	26,539,692.734
	Arrears	0.000
	AIA	0.000

Budget Output:240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Procurement and installation of connections materials (No Pole and one pole Service Connections) Procurement and installation of ready boards connections Independent verification of connections Marketing and mobilisation of connections and productive uses	Procurement and installation of connections materials conducted Independent verification of connections Marketing and mobilisation of connections and productive uses carried out	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		833,132.052
211104 Employee Gratuity		530,140.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,291.633
225204 Monitoring and Supervision of capital work		86,329.511
227001 Travel inland		812,280.522
312136 Power lines, stations and plants - Acquisition		22,512,360.553
	Total For Budget Output	**24,863,535.196**
	GoU Development	812,280.522
	External Financing	24,051,254.674
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1775 Electricity Access Scale Up Project		
	AIA	0.000
	Total For Project	**74,200,179.604**
	GoU Development	5,251,946.997
	External Financing	68,948,232.607
	Arrears	0.000
	AIA	0.000
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Stakeholder engagement of Project affected persons and communities undertaken Engineering Design review undertaken Procurement Process for the EPC Contractor undertaken Negotiation and approval processes for the Project external financing coordinated	• The Project was packaged for development under the EPC +F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. It is currently at procurement stage. • The feasibility Study, ESIA and the RAP study are complete. • The Final RAP report was reviewed and approved by the CGV in late December 2024. • The EPC contractor submitted a bid that was cleared by the UETCL Contracts Committee and UETCL wrote to MoFPED regarding the same. • A commercial contract was signed on 26th March 2025 and a letter to the Ministry was submitted forwarding the signed commercial contract to facilitate finalization of the financing arrangements.	• Outstanding legacy RAP issues along the Lira – Opuyo – Tororo transmission line project have created a negative perception of UETCL in the project areas

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		49,825.595
225203 Appraisal and Feasibility Studies for Capital Works		24,600.732
263402 Transfer to Other Government Units		5,105,881.105
	Total For Budget Output	**5,180,307.432**
	GoU Development	151,123.567
	External Financing	5,029,183.865
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,180,307.432**
	GoU Development	151,123.567
	External Financing	5,029,183.865
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
Budget Output:240015 Distribution Network Expansion		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 0% progress achieved in the quarter. Overall project progress at 78.65% 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	The contractor temporarily demobilised due to the lack of funds to pay previous IPCs.
50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 0% progress within the quarter. Overall project progress at 60%. 2. 60% FATs completed 3. 50% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	The contractor temporarily demobilised due to the lack of funds to pay previous IPCs.
50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification and audit of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 0% progress within the quarter. Overall project progress at 68.5%. 2. 100% FATs completed 3. 100% verification and audit of payment claims 4. 100% monitoring and implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	The contractor temporarily demobilised due to the lack of funds to pay previous IPCs.
50% Project Progress 100% FATs completed 50% of schemes pre-commissioned 100% verification of payment claims 100% monitoring and implementationof ESMP Monitoring and supervision of EPC Works	1. 0% project in the quarter. 80% cumulative physical progress 2. No FAT done in the quarter 3. No claims were submitted nor verified 4. No monitoring of ESMP done 5. No supervision of EPC works was done	
20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Evaluation report approved by Contracts Committee. Contract pending SG clearance	Delays were experienced on the EGP system and in attaining approvals.
20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Contract signed and kick-off meeting held.	Slow progress due to the delayed release of advance payment because of limited availability of funds. Contractor’s advance payment pending availability of funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved 2. 5% retention processed, not yet paid 3. Audit verification of final payment conducted 4. Project closure achieved	Retention payment to be released when funds are available.
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	100% DLP completion not achieved. Field Verification of final IPC pending closure of DLP.	DLP completion due in August 2025 due to several time extension caused by delayed commissioning.
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved 2. 5% retention processed, not yet paid 3. Audit verification of final payment conducted 4. Finalizing closure report.	Retention payment to be released when funds are available.
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 30% Pole FATs conducted. 20% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	There is slow progress by the contractor due to lack of funds.
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 20% Pole FATs conducted. 15% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	There is slow progress by the contractor due to lack of funds. This has hindered the Supervision as well
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 30% Pole FATs conducted. 20% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken	There is slow progress by the contractor due to lack of funds.
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 45% Pole, Stay stabs and Accessories FATs conducted. 30% project progress. 2. Pole erection started 60% complete 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken	IPC 1 has not yet been paid due to unavailability of funds. This slowed down the progress.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 100% Pole FATs conducted 2. Pole erection at 70% 3. FAT invitation for accessories received 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works undertaken 6. Stakeholders were engaged. 7. IPC01 verified and certified 8. 95% of poles were delivered	The contractor’s IPC01 shall be paid when funds are available.
30% Project Progress 50% Pole FATs completed 50% pole erection completed 50% FATs for conductor and accessories and equipment 100% stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC Works	1. 58.8 % overall project Progress 2. 100% Pole FATs were conducted 2. 50% overall pole erection completed 3. Stakeholder engagements undertaken 4. Monitoring and supervision of EPC Works undertaken	
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Construction works are at 99.5% 2. RAP implementation at 90.39%.	Delayed RAP implementation due to inadequate funds affected project progress.
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP Completion achieved. 2. RAP implementation at 88.02%	Inadequate funds for RAP implementation
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved. 2. RAP Implementation at 92.10%	Inadequate funds for RAP implementation
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% works completed and commissioned 2. 2nd DLP Inspection conducted 3. RAP Implementation at 90.9% 4. Audit verification of final payment was completed	Inadequate funds for RAP implementation affected project progress
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved 2. RAP Implementation at 97.8% 3. Audit verification of final payment was completed	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Works completion at 98% - 1 Scheme is yet to be worked on by the Contractor 2. RAP implementation at 95.09% for line 16 and 91.66% for line 17	Inadequate funds for RAP implementation affected project progress
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved 2. RAP implementation at 95.09% for line 18 and 97.46% for line 19	
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Works completion at 97.5% 2. RAP implementation at 98.79%	Inadequate funds for RAP implementation affected project progress
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved. 2. RAP Implementation at 94.93%	
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Works completion at 100% 2. Processing of 5% retention done however not paid. 3. RAP implementation at 89.12%	Inadequate funds for RAP implementation affected project progress
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Overall works completion at 91.2% 2. RAP implementation at 96.93%	Delays due to line diversions required by ongoing road works
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved 2. RAP implementation at 87.88%	
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. Project 100% commissioned. 2. RAP implementation 65%.	Inadequate funds for RAP implementation affected project progress.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 99% Completion achieved 2. RAP implementation at 87.5%	Inadequate funds for RAP implementation affected project progress.
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. DLP completion not achieved. 2. DLP monitoring not done. 3. RAP implementation at 90.39%.	Inadequate funds for RAP implementation affected project progress.
100% DLP completion 100% RAP implementation Release of 5% retention Audit verification of final payment Project closure	1. 100% DLP completion achieved. 2. RAP Implementation at 88.2%	
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works undertaken	The contractor demobilized and the contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Multi-Konsults is in the process of evaluating the claims and finalizing the design reviews
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken	The contractor demobilized and the contract was not extended beyond August 2024. The project will be completed by UEDCL through the tariff. Multi-Konsults is in the process of evaluating the claims and finalizing the design reviews
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken	Contractor is yet to remobilize to site. Multi-Konsults is in the process of evaluating the claims and finalizing the design reviews
70% DLP Monitoring	70% DLP Monitoring achieved	
70% DLP Monitoring	Overall project progress at 90.62%.	Delayed installation of transformers

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Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	Project closed and final retention was released in June, 2024.	
100% DLP completion Release of 5% retention Audit verification of final payment Project closure	DLP closed for original lots under lots 2&3.	Payment of retention release pending of USD 489,581.89. Retention payment to be released when funds are available.
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	5% overall project progress. Advance payment was released in May 2025, and the contractor is on site. Slow progress due to the contractor experiencing financial challenges caused by MEMD's non-payment to the same contractor on other previous completed projects.	Slow progress due to the contractor experiencing financial challenges caused by MEMD's non-payment to the same contractor on other previous completed projects.
20% Project Progress 20% FATs completed 50% pole erection completed 100% stakeholder engagements Monitoring and supervision of EPC Works	Lot 1B-1, Rukungiri & Mitooma: Progress at 5%; Contract signed, design review ongoing and contractor mobilised to site. Lot 1B-2, Kasese, Bushenyi & Mbarara: Progress at 20%; contractor received advance payment, design review ongoing and contractor mobilised to site and work ongoing in Mbarara.	Delayed No Objection from KUWAIT affected the project progress for Lot 1B
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	100% DLP completion. Pending release of retention	Unavailability of funds to pay pending certificate No.2: UGX 198,174,699 Certified in June 2024.
100% project completion 100% as-built drawing verification 100% RAP implementation 100% audit and verification of final payment Quarterly Defects Liability monitoring	1. 90% project completion. 2. Verification of the final payments for Chapa done. 3. The component for Umeme was completed. Disbursement of final payments pending funder approval. 4. No Rap for the project. Communities provided free right-of-way.	Delay by the funder to complete payments for Umeme suppliers and contractors. Failure by Chapa to submit the missing drawings.
Achieve 20% advance payment disbursement		Unavailability of funds to undertake the project
Achieve 100% implementation of last mile connections Quarterly Monitoring and supervision connections	A total of 39,701 connections were made by Umeme, UEDCL, KIS and WENRECO. Inception reports for verification of connections under 3 contracts were completed for Umeme, UEDCL and small SPs. A total of 4,074 connections were submitted to the IVA for verification under TBEA & GOU funding from KRECS, KIL and KIS.	There was no field monitoring of connections during the quarter due to unavailability of funds for facilitation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		
PIAP Output: 08110401 Expanded distribution network		
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)		
Achieve 4 Quarterly monitoring activities for the Service Territories	Carried out inspection of faulty transformers in Tororo and Ntungamo under Umeme Limited to determine materials requirements for supply restoration.	Lack of facilitation to undertake monitoring in the other service territories.
Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Factory acceptance test for the load break switches was completed at the manufacturer's factory.	There was no FAT for autoreclosers at the manufacturer's factory since it was a different location and was not catered for in the contract.
100% Procurement of Contractors for implementation of GoU Phase III under 10 Lots		Intervention abandoned due to lack of funds
Testing and operationalization of an On-line Electricity Application System	Contract signed in March 2025; At preparation of the Systems Requirements Specifications (SRS) Document – Stage 2	
100% Design Review and update of Feasibility Study completed in 2017 for UREAP II.	Feasibility Studies completed in Mar 2025. ESIAs and SEP disclosed on MEMD and AfDB websites.	
	Contracts awarded for 4 lots; Pre-feasibility for lot 1 completed; Lot 1 at detailed feasibility stage; lots 2,3 and 4 at pre-feasibility stage	
20% completion of Feasibility study for Electrification of all health centers in Uganda		Intervention abandoned due to lack of funds
	Negotiated contract cleared by SG pending signature of the PS.	Delayed responses from the Funder
	Contract awarded and Execution of actual classroom training has been slated for 13th to 27th July 2025	Delayed release of funds from the Funder
	EOI approved by CC awaiting no objection from AFD and thereafter publication of EOI	
	Draft TORs submitted to USAID and AFD; AFD confirmed partial funding of Euros 600,000; awaiting further feedback from the above potential funders. Draft TORs and budget estimates for the consultancy services developed and under internal review	Full Funding not yet committed
20% procurement of consultancy services to implement viable projects under French funding	Detailed feasibility studies ongoing (field activities completed) and study envisaged to close in Dec 2025.	Delayed deployment from the consultant
100% Stakeholder Engagement Activities and Survey of Community Applications Conducted	100% stakeholder engagement activities conducted	
	First draft under internal review	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	9,626.541

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1828 Rural Electrification and Connectivity Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,384.495
221001 Advertising and Public Relations		192,540.000
221008 Information and Communication Technology Supplies.		123,250.000
221009 Welfare and Entertainment		139,619.581
221011 Printing, Stationery, Photocopying and Binding		222,403.100
221017 Membership dues and Subscription fees.		27,193.845
222001 Information and Communication Technology Services.		505,178.911
224004 Beddings, Clothing, Footwear and related Services		40,372.583
224010 Protective Gear		35,000.000
225201 Consultancy Services-Capital		4,000,000.000
225202 Environment Impact Assessment for Capital Works		573,000.000
225203 Appraisal and Feasibility Studies for Capital Works		1,175,455.952
225204 Monitoring and Supervision of capital work		266,642.320
227001 Travel inland		226,645.000
227003 Carriage, Haulage, Freight and transport hire		374,159.638
227004 Fuel, Lubricants and Oils		224,583.233
228002 Maintenance-Transport Equipment		159,866.811
312136 Power lines, stations and plants - Acquisition		13,440,478.738
312235 Furniture and Fittings - Acquisition		77,679.999
312299 Other Machinery and Equipment- Acquisition		412,425.000
	Total For Budget Output	**22,356,505.747**
	GoU Development	22,356,505.747
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,356,505.747**
	GoU Development	22,356,505.747
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
5 Value for money reports on 5 GoU 15 donor funded projects produced and submitted 3 Audit reports on procurement of goods and services produced 3 Audit reports on Asset management produced and submitted 1 Audit Report on NTR produced and submitted.	Audit of 7 Lots(supply and constructions of electricity line across the country, Audit of Renewable energy activities, Audit of PAPs along the refined petroleum pipe line, Audit of PAPs along the Isimba Hydro power dam, Audit of subventions in semi autonomous institutions (UEDCL,UETCL,EDT and UEGCL and the reports are issued management action.	None
1 Audit Report on stores and Inventory management produced and submitted. 1 Audit reports on payroll (Pension and Active payroll) produced and submitted	Activity done in second and third quarters which was successfully concluded.	None
1 Audit reports on review of IFMS,HCM produced and submitted 1 Inspection reports for RAP implementation	Audit of IFMS systems concluded and report issued for management action, Audit of RAP along Karuma HP concluded	None
Quarterly Monitoring and evaluation report on capital works produced and submitted	Report produced on 4 lots and 7 lots under GoU-RuED projects across the country on on construction and supply of materials concluded successfully and reports issued for management action.	None
Quarterly Report on implementation of audit recommendations produced and submitted	Quarterly Report on implementation of audit recommendations on going	None
Advise management as and when requested for.	Routine work on going	None
Continuous Professional Development at ICPAU, ACCA and IIA Payment of Annual subscription for ICPAU, ACCA and IIA	Annual subscription paid to the professional bodies, ICAPU, ACCA and CIA	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,976.495
221009 Welfare and Entertainment	3,690.584
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	9,117.097
225204 Monitoring and Supervision of capital work	3,805.555
227001 Travel inland	7,903.844
227004 Fuel, Lubricants and Oils	4,845.542
228002 Maintenance-Transport Equipment	3,875.822
Total For Budget Output	**46,214.939**
Wage Recurrent	0.000
Non Wage Recurrent	46,214.939
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Update the reporting template with comparative figure and key performance highlights Prepare bank reconciliations Journal vouchers for adjustments to the financial statements prepared Reports and financial statements compiled	Preparation of Bank Reconciliation Statements and financial statements are ongoing	The activities are ongoing
- Budgets for different departments/projects analyzed, and budget lines captured on IFMS. - Review payment documents for authorization and completeness. - Confirm availability of funds and charge item for the requests authorized by Accounting Officer	-Budgets for different departments/projects were analyzed -Budget lines were captured on IFMS. - Payment documents were reviewed for completeness and authorized - -Confirmation of availability of funds and charge item for the requests authorized by Accounting Officer was undertaken	None
Avail bank statements to team Review bank reconciliations for accuracy Review the stores ledgers for completeness Review the draft Board of Survey report Follow up updating of the Asset Register	-Preparation of Bank Statements are ongoing -Review of stores ledgers for completeness is ongoing -Draft Board of Survey report is being reviewed -Updating of Assets Register is ongoing	The activities in the output plan plan are ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		3,765.157
221011 Printing, Stationery, Photocopying and Binding		6,605.253
221016 Systems Recurrent costs		9,916.722
221017 Membership dues and Subscription fees.		6,633.375
227004 Fuel, Lubricants and Oils		5,386.324
228002 Maintenance-Transport Equipment		2,003.885
352899 Other Domestic Arrears Budgeting		0.001
	Total For Budget Output	**34,310.717**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,310.716
	Arrears	0.001
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Commemoration of the African Public Service Day - Team building activities/ wellness programs - Payment of IPPS / HCM recurrent costs	Commemoration of the African Public Service Day - Team building activities/ wellness programs - Payment of IPPS / HCM recurrent cost	NO VARIATION
Provision of counseling and wellness services to staff Burial Expenses	Provision of counseling and wellness services staff supported with Burial Expenses	none

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Commemoration of Philly Lutaaya Day Support Supervision of MEMD Projects in relation to HIV/AIDS activities	quarterly financial support to staff who declare their status	none
Hold quarterly training committee meetings Contribution to HR professional forum and attendance	Training committee meetings HR professional forum attended	none
Support supervision conducted in various regional centres - Staff recruitment and promotion - Training of staff in performance management Rewards and Sanctions Initiatives implemented	Training of staff in performance management Rewards and Sanctions Initiatives	none
Renewal of staff IDS Hold Health Weeks Payment of staff welfare Staff SACCO activities Extension of financial support to staff medical who are sick	Renewal of staff IDS process on going Health Weeks held Payment of staff welfare Staff SACCO officially launched during the quarterly meeting Extension of financial support to staff medical who are sick	none
Gender Committee meetings Monitoring the implementation of the MEMD Gender Strategy	quarterly gender mainstreaming meeting with representation from each department and division	inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	696,380.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,794.593
212102 Medical expenses (Employees)	3,520.000
221004 Recruitment Expenses	3,659.195
221005 Official Ceremonies and State Functions	4,742.307
221011 Printing, Stationery, Photocopying and Binding	898.696
221016 Systems Recurrent costs	10,318.374
221017 Membership dues and Subscription fees.	2,417.991
227004 Fuel, Lubricants and Oils	2,341.880
273104 Pension	493,476.663
273105 Gratuity	107,548.656
Total For Budget Output	**1,329,099.056**
Wage Recurrent	696,380.701
Non Wage Recurrent	632,718.355
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Comparing the Contracts under implementation with the terms, conditions and statement of requirements of the Contract. Documentation management in the contract management files done well	Contracts were monitored in Quarter 4 Contracts Committee Meetings were held physically and on zoom in Quarter Four (4) for the FY 2024/2025	none
Contracts Committee Meetings Evaluation workshops and meeting All tender Notices publications Contract approvals and signature	Procurement Plan for FY 2024/25 prepared, consolidated and submitted to the relevant authorities, some amendments were also made to the plan to include procurement activities that received funding in quarter four of FY 2024/2025 Procurements of 112 in number were processed in Quarter Four (4) on the Electronic Government Procurement System (EGP) and a total number of 42 procurements were processed physically using manual documents off the system	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,404.410
221001 Advertising and Public Relations		4,681.831
221009 Welfare and Entertainment		5,636.669
221011 Printing, Stationery, Photocopying and Binding		34,639.999
227001 Travel inland		6,642.719
	Total For Budget Output	**60,005.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,005.628
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Mail received, sorted, classified, filed and routed to action officers	All mails dispatched to action Officers	None
Undertake Refresher courses in Record Management	155 No. active files scanned and uploaded into the EDRMS, Meta data for all uploaded files captured	None
Dispatch of mails to MDAs - Payment for postage and courier services	All mails were dispatched to MDAs	None
Scanning and indexing records Training Electronic Records management and Archiving System (EDRMS) users	155 No. active files scanned and uploaded into the EDRMS, Meta data for all uploaded files captured	None

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Implementing registry procedures and best practices Procurement of overcoats, gloves, masks and other PPEs for registry staff	Registry procedures and best practices were implemented	None
Disposal of ephemeral records Re-organizing the Records centre	5 No. files of newly deployed officers created, 1610 No. mails received and routed for action, All file references streamlined	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,044.977
221008 Information and Communication Technology Supplies.	15,394.028
221009 Welfare and Entertainment	4,108.845
221011 Printing, Stationery, Photocopying and Binding	8,460.000
222002 Postage and Courier	6,996.366
227004 Fuel, Lubricants and Oils	2,868.803
Total For Budget Output	**43,873.019**
Wage Recurrent	0.000
Non Wage Recurrent	43,873.019
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
01 Quarterly Magazine published 01 Audiovisual production on MEMD mandate developed Assorted IEC materials about the MEMD mandate developed 02 Pullouts and media advertising undertaken	-One quarterly energy & extractives magazine published -3 monthly internal e-magazines published -5 minute video interviewing PS	None
06 Radio appearances 03 TV talk show appearances 03 Public awareness/ community outreach campaigns conducted 03 Stakeholder engagements undertaken	-5 Radio talk shows were held in Mubende, Masaka, Fortportal, Kumi, Nebbi and Lira -2 TV appearances on NBS -8 community engagements	None
01 Staff training in communication appreciation conducted Communication and PR Policy and Strategy developed Subscriptions paid for TV and membership to professional bodies (PRAU, GCOF)	Clean cooking staff were orientated on communication	None
Website and digital media platforms managed 01 Livestreaming equipment managed 01 Consultancy services media creatives, digital influencers, Video & photography services	Website and digital media platforms on twitter and LinkedIn managed and 2 live streaming sessions	None

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
01 Media roundtable organised 02 Media briefings conducted 03 Official events/ accreditations managed	-Held 3 media briefings -Supported 12 official events for MEMD for the various programmes	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	15,872.177
221005 Official Ceremonies and State Functions	9,063.664
221009 Welfare and Entertainment	3,457.806
221011 Printing, Stationery, Photocopying and Binding	4,957.106
227001 Travel inland	3,885.087
227004 Fuel, Lubricants and Oils	1,967.179
228002 Maintenance-Transport Equipment	1,754.159
Total For Budget Output	**40,957.178**
Wage Recurrent	0.000
Non Wage Recurrent	40,957.178
Arrears	0.000
AIA	0.000

Budget Output:000012 Legal and Advisory Services

PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Technical Support provided to MEMD on legal matters. - Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. - Legal matters submitted to the Solicitor General for opinions and guidance.	Technical Support provided to MEMD on legal matters. Consultative meetings held with internal and external stakeholders. - Legal briefs and opinions prepared. Legal matters submitted to the Solicitor General for opinions and guidance.	none
- Participation in the Uganda Law Society and East Africa Law Society Activities - Participation in Local and International Legal Trainings	Participation in the Uganda Law Society and East Africa Law Society Activities Participation in Local and International Legal Trainings	none

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Development of term sheets in consultation with the User Departments. - Implementation Agreements drafted. - Memoranda of Understanding drafted. - Contracts, Agreements and Memoranda of Understanding submitted to Solicitor General for approval	"Implementation Agreements drafted • Amendment No. 2 to the Implementation Agreement between the Government of Uganda (MEMD) and UMEME Limited. • Amendment No. 2 to the Consultancy Agreement between MEMD and KPMG. Memoranda of Understanding drafted • Memorandum of Understanding between MEMD and National Enterprise Corporation (NEC). • Mineral Production Agreement with Devki Steel Mills Ltd. • Contract with Clean Waste Management Services Ltd. "	none
- Contracts reviewed and drafted. - Policies and bills reviewed. - Financing Agreements reviewed.	"Contracts reviewed and drafted • Clean Waste Management Services Ltd contract. • Mineral Production Agreement with Devki Steel Mills Ltd. • Amendment to KPMG consultancy agreement. • Lease agreement related to billboard advertising. • Documents relating to iron ore project coordination. Policies and bills reviewed • National Forestry Policy. • Mining and Minerals Regulations: o Export of raw and semi-processed iron ore. o Artisanal Mining Regulations.	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,885.880
221003 Staff Training	3,247.241
221009 Welfare and Entertainment	3,049.145
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221017 Membership dues and Subscription fees.	2,400.000
227001 Travel inland	19,328.820
227004 Fuel, Lubricants and Oils	3,676.752
Total For Budget Output	**52,587.838**
Wage Recurrent	0.000
Non Wage Recurrent	52,587.838
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,543.520
	Total For Budget Output	**51,543.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,543.520
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

- Routine Repair and Service of MEMD Fleet - Registration and digitization of the MEMD Fleet	Registration and Digitization of MEMD fleet were undertaken for all new motor vehicles -Routine Service and repairs were undertaken	None
- Promotion MEMD Investment Opportunities to both Local and international Fora. - Quarterly Monitoring and Supervision of Ministry Activities and Programmes. - Coordination and Oversight to strategic Meetings, Workshops and Seminars	-Promotion of MEMD Investment Opportunities to both Local and International Fora was done through carried out by the Political Leadership and Ministry staff from the different Departments -One (01) Top Management and six (06) Senior Management were held -Quarterly monitoring of supervision of Ministry activities and programmes were carried out by teams from the department	None
- Provision of administrative support to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	-Administrative support was provided to MEMD Departments and Agencies though provision of crosscutting services like motor vehicle management and Communication and PR services -Cabinet and Parliamentary recommendations were followed up and handled accordingly	None
Participation in Local and International professional long term and Short term trainings	Professional trainings were not undertaken	Trainings were not undertaken due to lack of funds
- Titling of acquired MEMD land and engraving of movable assets - Quarterly monitoring and stocktaking of MEMD assets - Property management of MEMD Facilities and installations	-Stocktaking of stores was carried out at the end of FY 2024/2025 -Management of MEMD facilities and installations was undertaken	None

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,840.655

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	22,374.771
221007 Books, Periodicals & Newspapers	13,753.491
221009 Welfare and Entertainment	2,953.695
221011 Printing, Stationery, Photocopying and Binding	57,360.701
221012 Small Office Equipment	5,800.000
221017 Membership dues and Subscription fees.	16,637.000
225204 Monitoring and Supervision of capital work	33,366.020
227001 Travel inland	49,725.312
227004 Fuel, Lubricants and Oils	5,913.247
228002 Maintenance-Transport Equipment	36,719.303
Total For Budget Output	**482,444.195**
Wage Recurrent	0.000
Non Wage Recurrent	482,444.195
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matters	Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matter undertaken	none
Installation and implementation	preventive maintenance undertaken small peripherals replaced	lack of funds
LAN service and Maintenance	LAN service and Maintenance partly undertaken	inadequate funding
LAN service and Maintenanc	licenses procured office equipment procured ICT policy implemented ICT infrastructure maintained user support undertaken	inadequate funding
Undertake general preventive maintenance and servicing of MEMD ICT Infrastructure	preventive maintenance and servicing of MEMD ICT Infrastructure partly undertaken	inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	3,221.469
222001 Information and Communication Technology Services.	35,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,465.000
228002 Maintenance-Transport Equipment		1,901.600
228004 Maintenance-Other Fixed Assets		45,000.000
	Total For Budget Output	**91,588.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,588.069
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	-Provided Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Committee Decisions was undertaken	None
UMEME buy out and capitalisation of UEDCL conducted	Umeme buyout and Capitalization of UEDCL is ongoing	Ongoing activities
- Provision of Strategic Coordination and Oversight to the MEMD Departments and Agencies - Monitoring and supervision of the implementation of Cabinet and Parliamentary Oversight committee recommendations to MEMD	-Strategic Coordination and Oversight to the MEMD Departments and Agencies was undertaken -Monitoring and supervision of Cabinet and Parliamentary committee recommendations to MEMD was undertaken	None
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,523.049
221009 Welfare and Entertainment		2,076.785
227001 Travel inland		3,363.215
227004 Fuel, Lubricants and Oils		4,238.802
228002 Maintenance-Transport Equipment		5,456.420
263402 Transfer to Other Government Units		27,437,683.286
	Total For Budget Output	**27,479,341.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,479,341.557
	Arrears	0.000
	AIA	0.000
Budget Output:000057 Social and security safeguards		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Finalize, Validate and disseminate the guidelines for response to oil spill emergencies	preparation of Guidelines for response to oil spill emergencies on going	none
Staff trained on the implementation of the OHS management system	drafting of the occupational health and safety management system on going Staff trained on the implementation of the OHS management system	none
Validate and implement the catchment management plan for kalagala-itanda special conservation area.	Catchment management plan in place. Procurement for a consultant to undertake RAP in the KISCA on going	None
Junior staff trained on the implementation of the Climate change strategy and action plan	consultations with different departments and Divisions on the Climate change strategy on going	none
Final SEA drafted by the secretariat	Final SEA drafted by the secretariat	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		829.879
221011 Printing, Stationery, Photocopying and Binding		14,500.000
227001 Travel inland		19,748.075
227004 Fuel, Lubricants and Oils		3,834.828
228002 Maintenance-Transport Equipment		9,600.000
	Total For Budget Output	**48,512.782**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,512.782
	Arrears	0.000
	AIA	0.000

Budget Output:240002 Atomic Energy Regulation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
License practices using radiation safety and protection. Conduct inspections and enforcement for nuclear safety and nuclear security. Control of occupational and public radiation exposure.	-Issued 104 Licenses for practices using radiation for radiation safety & protection -Conducted 59 inspections and enforcement visits to ensure nuclear safety and nuclear security -All employee contractual obligations were honored -Strengthened the legal and regulatory framework for nuclear power development -The legal and regulatory framework for control of Environmental Radioactivity Regulation is awaiting approval from the Council for gazetting -Monitored 961 facilities for occupational and public radiation exposure -5 Publications were released in New Vision and Daily Monitor -37 Non- ionizing radiation inspections were conducted -One Radiological Emergency Response Committee (RERC) meeting was held	The legal and regulatory framework for control of Environmental Radioactivity Regulation is awaiting approval from the Council for gazetting

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		4,795,087.370
	Total For Budget Output	**4,795,087.370**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,795,087.370
	Arrears	0.000
	AIA	0.000

Budget Output:240007 Electricity Disputes management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Finalise the hearing of existing Complaints as a well as receive and process new Complaints. Conduct Regional sittings to create more public awareness about the Electricity Disputes Tribunal. Conduct Locus Visits	Held25 sittings to deliberate on several cases at different stages of completion. -10 cases were completed through mediation -the tribunal received 08 new cases leaving 208 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level)these cases represent 232 complainants/plantiffs,200 respondents/ defendants thus a total of 432 litigants -the tribunal conducted 10 locus visits for different cases -Received 11 new cases leaving 170 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) -The disputes entertained by the tribunal are electricity sector regulation issues, licensing issues, tariff issues, power generation, transmission and distribution issues, wayleaves and route	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		615,663.350
	Total For Budget Output	**615,663.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	615,663.350
	Arrears	0.000
	AIA	0.000

Budget Output:240008 Energy Credit Capitalisation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Subvention to UECCC effected for operational expenses	Subvention to cater for wage and operational costs in meeting core mandate expenses; (Monitoring & Supervision, statutory payments including taxes), Marketing, ICT support, Vehicle running costs, Stationery and other Administrative Costs	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		667,901.000
	Total For Budget Output	**667,901.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	667,901.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,839,130.218**
	Wage Recurrent	696,380.701
	Non Wage Recurrent	35,142,749.516
	Arrears	0.001
	AIA	0.000

Department:002 Policy and Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Engagements held with Departments and Programme stakeholders on finalisation of their respective Budget Estimates	Stakeholder meetings held on finalization of the budget budget for FY 2025/2026 finalized and submitted to Ministry of Finance, Planning and Economic Development	no variation
Electricity Planning and coordination streamlined in the ministry One (01) strategic paper for investment in minerals and energy developed	One (01) strategic paper for investment in minerals and energy developed	no variation
Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared	no variation
NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated	no variation
Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated	none
Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared	Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared	no variation
Development of the Integrated Energy resource master plan coordinated	Development of the Integrated Energy resource master plan coordinated	no variation
Operationalization EMD Policy Development Forum (Think Tank) coordinated	Operationalization EMD Policy Development Forum (Think Tank) coordinated	no variation
Development partnerships (local and global) coordinated - MoUs reviewed	Development partnerships (local and global) coordinated - MoUs reviewed	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	81,605.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,419.367
221002 Workshops, Meetings and Seminars	8,782.049

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		8,196.579
221011 Printing, Stationery, Photocopying and Binding		50,000.001
225101 Consultancy Services		32,214.700
225203 Appraisal and Feasibility Studies for Capital Works		33,055.748
227001 Travel inland		24,995.491
227004 Fuel, Lubricants and Oils		21,076.918
228002 Maintenance-Transport Equipment		49,074.590
	Total For Budget Output	**335,421.325**
	Wage Recurrent	81,605.882
	Non Wage Recurrent	253,815.443
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Engagements with departments in preparation for the production of the Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 organised Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Project and Programme Status reports were prepared	no variation
Project Performance reviewed and a Risk Report prepared	Project Performance was reviewed, however Risk was not comprehensively covered	No Variation
M&E guide in place	Draft M&E Guide developed	NO VARIATION
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	Desk status compiled	No funds for the activity
Validation meetings with departments in preparation for the MEMD Annual Report (AR) FY 2024/25 organised	Validation meetings with departments in preparation for the MEMD Annual Report (AR) FY 2024/25 organised	no variation
	NAPAHR was fowarded to OPM	No Variation
Integrated Quarterly monitoring for the three programmes undertaken	Monitoring was undertaken for the three programmes	NO VARIATION
Risk Management Framework developed	Draft Risk Management Manual was developed	NO VARIATION
An Evaluation Plan developed	Concept for the MEAL Plan Developed	no funds available , Activity to be supported by GIZ next FY

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,975.680

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,909.388
221012 Small Office Equipment	1,463.675
225204 Monitoring and Supervision of capital work	19,059.956
227004 Fuel, Lubricants and Oils	8,489.314
Total For Budget Output	**52,898.013**
Wage Recurrent	0.000
Non Wage Recurrent	52,898.013
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Implementation of National Development Plan (NDP III) coordinated and monitored	Implementation of National Development Plan (NDP III) coordinated and monitored	
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	
Energy and Minerals Programme Working Group (EMD-PWG) meetings and minutes produced held	stakeholder meetings for the energy and mineral programme working groups held	
EMD project concepts, profiles, pre-feasibility & feasibilities studies reports reviewed PPC and PWG Meetings organized Development Committee Meetings participated in	project concepts developed; Conversion and hybridization of the 50MW Namanve HFO Thermal power plant; Development of 10MWp floating solar pilot project; Implementation of of the 7.62MW Okulacere small Hydro power plant; Power Generation Infrastructure Post construction management project; Hydro power Development project; Uganda Mineral Markets Infrastructure project; Development of the 400MW Kiba Hydro power project and associated evacuation infrastructure. The following projects were discussed in the Development Committee meeting;-Development of Kabalega Industrial Park,Orio-Nimule-Juba Transmission Line, Electrification of Sub-county headquarters. Grid extension to support the Parish Development Model (PDM).	
At least 01 PWG meeting held every quarter to review performance and plans of each of the 3 Programmes 3 Joint programme Review meetings to inform the budget process of the forthcoming FY held	Held one SED PWG meeting in preparation for the strategic engagement meeting with the Deputy Head of Public service	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,263.747

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		16,513.562
221011 Printing, Stationery, Photocopying and Binding		6,520.000
	Total For Budget Output	**38,297.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,297.309
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	no variation
Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	no varation
One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	no variation
RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet	no variation
Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted	no variation
One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated	no variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,060.348
221002 Workshops, Meetings and Seminars		12,885.880
221007 Books, Periodicals & Newspapers		1,288.588
221009 Welfare and Entertainment		7,731.528
221011 Printing, Stationery, Photocopying and Binding		8,000.001

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	3,865.764
227004 Fuel, Lubricants and Oils	5,854.700
228002 Maintenance-Transport Equipment	10,308.704
Total For Budget Output	**76,995.513**
Wage Recurrent	0.000
Non Wage Recurrent	76,995.513
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Data for preparation of the 2024 Energy and Mineral Statistical Abstract Collected 01 Energy and Minerals data audit conducted	Data collection for preparation of the 2024 EMD Statistical Abstract is ongoing.	no variation
At least 01 Statistics Committee meeting coordinated Data production skills enhanced Statistics Meta data sheet updated EMD Statistical database updated Quality assurance of EMD Statistics effected	Implementation of the EMD Strategic Plan for Statistics is ongoing. A review of the compendium of statistical definitions was carried out.	no variation
collection and analysis of data in the Parish Electrification Survey undertaken	Parish Electrification survey undertaken	Late release of funds for the activity.
2024 Energy Balance produced	Data collection for preparation of the 2024 EMD Energy Balance is ongoing.	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,732.905
221011 Printing, Stationery, Photocopying and Binding	18,400.000
227001 Travel inland	7,164.581
227004 Fuel, Lubricants and Oils	5,854.700
Total For Budget Output	**38,152.186**
Wage Recurrent	0.000
Non Wage Recurrent	38,152.186
Arrears	0.000
AIA	0.000

Budget Output:300008 Information and Systems Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Field work to collect Geo Spatial planning data for on grid and off grid generation infrastructure undertaken	Built Verification and Update of Mini-Grid/Off-Grid Distribution Network in Wakiso District (Bussi Island) and Lamwo District Built Verification and Update of Mini-Grid/Off-Grid Distribution Network in Isingiro And Rakai District scope verification) for the L&T Framework Contract -LOT 2 (Kampala, Wakiso, Luwero, Nakaseke and Nakasongola	No variation
	Participated in preparation for the annual GIS Conference meetings	NO VARIATION
one EMD GIS working group data review meeting coordinated and common GIS database updated	Training of District Energy focal persons on Basic GIS and data collection techniques using Kobo Toolbox for the District Local Government (West Nile and Northern Region) under GIZ-PREEEP	NO VARIATION
	Supervision of the GIS data collection exercise	No Variation
Maps and other outputs from the GIS generated and disseminated	Prepared and submitted documents for land title rectification of plot 1 Sentamu close 2 Mbarara (Western Regional Office – Department of Mines) Land verification at GUDA in Entebbe Preparation of the Land Title for Rugonjo substation at Kahunge, Kamwenge District Held a strategy meeting with the ESRI Eastern Africa and ESRI Uganda teams at MEMD office	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,391.025
221002 Workshops, Meetings and Seminars		5,910.713
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227001 Travel inland		9,660.254
227004 Fuel, Lubricants and Oils		8,782.049
	Total For Budget Output	**35,744.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,744.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**577,508.387**
	Wage Recurrent	81,605.882
	Non Wage Recurrent	495,902.505
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Payment of MEMD facilities Utilities such as Water, Electricity, Cleaning and garbage servicesand Property Management expenses such as security and guard services	Utilities such as Water, Electricity, Cleaning, and garbage collection services and Property Management expenses such as security and guard services were all paid	None
Complete the MEMD Resource Center revonation works Routine update of the Center Catalogue		No Funds allocated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	41,378.319
221011 Printing, Stationery, Photocopying and Binding	195,091.191
223001 Property Management Expenses	487,331.000
223002 Property Rates	160,000.000
223005 Electricity	600,000.000
223006 Water	400,000.000
227001 Travel inland	73,423.484
228001 Maintenance-Buildings and Structures	42,165.233
228002 Maintenance-Transport Equipment	194,557.071
312216 Cycles - Acquisition	30,000.000
Total For Budget Output	**2,223,946.298**
GoU Development	2,223,946.298
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
Payment of staff statutory retention, duty and monthly consolidated welfare allowances	Payment of staff statutory retention, duty and monthly consolidated welfare allowances	no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,889.401
Total For Budget Output	**36,889.401**
GoU Development	36,889.401
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08010201 Increased compliance to energy standards		
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry		
	Outstanding Deemed energy and thermal capacity obligations paid	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		12,593,999.999
	Total For Budget Output	**12,593,999.999**
	GoU Development	12,593,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
	ICT equipment and software were acquired	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		218,084.039
222001 Information and Communication Technology Services.		577,582.117
	Total For Budget Output	**795,666.156**
	GoU Development	795,666.156
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,650,501.854**
	GoU Development	15,650,501.854
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000027 Programme Working Group Secretariat Services		

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	no variation
Monitoring and supervision of Projects	Monitoring and supervision of Projects	no variation
Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appriasal	Meetings, technical review Workshops and stakeholder engagements on Energy and Minerals Infrastructure Development Project preparation and appriasal	no variation
Reconnnaisence visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	Reconnnaisence visits and surveys to proposed project sites Stakeholder engagements Atleast 2 PPC Meetings held	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,117.229
221009 Welfare and Entertainment		1,619,766.596
227001 Travel inland		93,746.597
227004 Fuel, Lubricants and Oils		43,200.000
	Total For Budget Output	**1,802,830.422**
	GoU Development	1,802,830.422
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Atleast 20 Environment and Social Audits reviewed and shared with NEMA	54 Environment and Social Audits reviewed and shared with NEMA	NO VARIATION
Formulation and consultative workshops. Developing Draft SMPs Stakeholder consultation workshops and meetings Validation of atleast final SMPs	Stakeholder consultation undertaken GRC set up at local level for the nuclear power project in Buyende District	
Finalize the catchment management plan	Internal reorganisation done procurement on going to get a consultant to do the RAP	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,632.089
221009 Welfare and Entertainment	14,390.881
221011 Printing, Stationery, Photocopying and Binding	37,800.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225202 Environment Impact Assessment for Capital Works	187,200.000
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**622,022.970**
GoU Development	622,022.970
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000072 Pre-Feasibility and Feasibility Studies

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Reconnnaisence visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, reviewed At least 2 pre feasibility studies and at least 2 feasibility studies for Energy and Minerals infrastructure development projects prepared	Evaluation for the Kiba HPP feasibility Study consultant commenced.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	118,401.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	539,365.937
221002 Workshops, Meetings and Seminars	62,094.000
221008 Information and Communication Technology Supplies.	49,037.780
221009 Welfare and Entertainment	41,804.235
221011 Printing, Stationery, Photocopying and Binding	27,827.000
221012 Small Office Equipment	9,436.000
221017 Membership dues and Subscription fees.	10,000.000
225201 Consultancy Services-Capital	2,471,323.274
225203 Appraisal and Feasibility Studies for Capital Works	740,404.916
227004 Fuel, Lubricants and Oils	33,572.000
228002 Maintenance-Transport Equipment	16,686.960
312299 Other Machinery and Equipment- Acquisition	168,000.000
Total For Budget Output	**4,287,953.923**
GoU Development	4,287,953.923
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
	Wayleaves information Management System developed and completed data input with Ministry of lands housing and urban development is on going for system testing	
Review RAPS prepared by the Different operators in the Albertine Region Conduct field visits to the region to review implementation of the RAPs and any challenges arising from the same. Prepare review reports of the RAPs	5 field visits under UREAP 2 4 field visits under UREAP 1	
Grievance redress committee meeting Sensitized the PAPS on the existence of GRC and the referral pathways. Training of PAPs on HSE and financial literacy Meetings between the PAPs and the GRC to resolve residual grievances	Grievance redress committee meeting Sensitized the PAPS were under taken under UREAP 1 GRC committes established under UREAP 11	
Field visits to identify land suitable for project development Carry out due diligence to confirm true ownership and rights to land Negotiations with land owners Payment of verified land owners Titling of acquired land	Land acquired for Kabilizi switching station Kasese land acquired for regional stores for connection materials in Mbarara	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		597,000.000
282104 Compensation to 3rd Parties		48,578.854
	Total For Budget Output	**645,578.854**
	GoU Development	645,578.854
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,358,386.169**
	GoU Development	7,358,386.169
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Departments

Department:004 Renewable Energy Department

Budget Output:240010 Renewable Energy Technology Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Finalise installation of demonstration solar street lighting and Collect data for scale-up	• ninety One (91) Solar Street Lighting system installed and monitored in Mitiyana, Bugiri, Kumi, Alebtong,	
Hold a management committee for the solar systems and further monitor the performance	Steering committee meeting on the governance of the 4MW solar project at Busitema Held The operation of the 4MW solar project at Busitema was monitored	
Carrying out further research on ethanol production and stove-making	• Outreach awareness campaigns on clean cooking held in the Nine (9) districts of Arua, Kabale Municipality, Ssembabule, Lira, Masindi, Mukono, Luwero, Nebbi and Kikuube;	
A radio, TV talk shows two meetings with key stakeholders (NGOs, Private sector companies, Associations)	• Outreach awareness campaigns on clean cooking held in the Nine (9) districts of Arua, Kabale Municipality, Ssembabule, Lira, Masindi, Mukono, Luwero, Nebbi and Kikuube;	
Monitoring of works and sensitisation of beneficiaries	• 65 tubular bio digester installed, monitored and assessed. • Construction of twin Demonstration Improved Institutional Cook Stoves in 10 selected schools. The sites included, Rwantsinga High School Mbarara District, Nyakasura School, Kabarole District, St. Michael High School Rugazi, Rubirizi District, Bukedi College, Kachonga Butaleja District, Mother Kevin Senior Secondary School Jinja City, Riverside College Tirinyi (RCT) Seed Secondary School Kibuku District, Luwero Senior Secondary School Luwero District, Bombo Army Senior Secondary School, Bulo Parents Senior Secondary School, Butambala District and St. Andrew Kaggwa's Senior Secondary School Luwero District.	
Stakeholder engagement and monitoring of the production and utilisation of biofuels	• Biofuels Program Rollout - Stakeholder Engagement For Production And Blending Readiness.	
	feasibility studies for Manafwa Mini Hydro (4.8 MW) in Manafwa, Kyenjoki Mini Hydro (3.5 MW) in Bundibugyo, Bujuku Pico Hydro (30 kW) in Kasese, and Namayiba Pico Hydro (10 kW) in Mbale were completed or advanced. Two pico-hydro schemes—Bujuku and Namayiba—were piloted to support community-level productive use. Project development continues to be supported through public-private partnerships, concessional financing, and technical assistance from development partners including GET.FiT, UECCC, GIZ, EnDev, and ElectriFI.	insufficient funding

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Update the Uganda wind map validated	• 5 (Five) hybrid solar/wind systems (2kw) for water pumping installed and monitored in Karamoja	
Technical discussion, and stakeholder engagements on the standards of RETs	MEMD is working with UNBS and ERA to revise installation codes and technical standards for off-grid and grid-tied solar systems. Development of a Solar Installer Certification Framework is underway under the support of GGGI and EnDev. Biomass Energy Strategy (BEST), 2014 – currently under review by MEMD. New National Clean Cooking Strategy (2023 draft) aims to set clearer technology standards and rollout guidelines for ethanol, briquettes, biogas, and improved stoves. Uganda National Bioenergy Strategy (2024–2030) in development to align with NDP IV.	
Atleast a senstisation conducted and monitor the works and performance for the company issued with a liecence as well as the exsiting net metering systems	senstisation conducted and monitor the works and performance for the company issued with a liecence as well as the exsiting net metering systems	
Finalise the development a strategy for promotion of productive use of solar energy in Uganda and Support communities with potential for grow with demonstration solar systems	a strategy for promotion of productive use of solar energy in Uganda was developed and Support communities with potential for grow with demonstration solar systems was done	
Finalise Capacity building of artisan on installation and construction of alternative and efficient cooking technologies and training assessment	• 275 electricians trained in repair and maintenance of electric cooking solutions (electric pressure cookers, induction cookers and infrared cookers	
Atleast two monitoring the performance of the existing Biomass, solar systems installed under government programmes and Identify institutions for possible demonstration of RETs	• Monitoring And Consultative Engagements On Operation And Maintenance Of Waste To Energy Equipment In Cities Of Jinja, Kcca And Mukono Municipal Council	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08020501 Increased deployment of new renewable energy solutions		
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
A bench-marking activities on green hydrogen, biofuels, and ethanol for cooking and other emerging RE technologies in collaboration with research institutions	MEMD conducted benchmarking activities on green hydrogen, biofuels, ethanol for cooking, and emerging renewable energy technologies in collaboration with Makerere University, UNDP, Clean Cooking Alliance, NARO, and other regional and international institutions. Site visits, regional study tours, and technical exchanges were conducted in South Africa, Kenya, Tanzania, and virtually with Brazil. The activities informed the development of a draft Green Hydrogen Roadmap, a biofuels infrastructure development framework, and ethanol fuel standard recommendations. Field assessments for ethanol cooking adoption were also completed in Mukono and Jinja, supporting clean cooking policy integration.	
- Build capacity in mini grid development and Monitoring	• Upgrade Kanyegaramire and Kyamugarura mini-grids in Kyenjojo district in progress; • Operational Mini-grids in Various Regions of Uganda Monitored and Evaluated; • 150 Mini-grids under GET Access Uganda Project packed for development; • EPC Contract for construction of Power distribution network for Lake Victoria Access Project commenced; • Retention for Construction of low voltage off grid power distribution networks in various regions of Uganda under Lots 1, 2 and 3; Procurement Reference No. REA/ WRKS/18-19/00174	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	143,568.259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,478.073
221009 Welfare and Entertainment	8,277.867
221011 Printing, Stationery, Photocopying and Binding	10,854.700
225101 Consultancy Services	6,432.102
227001 Travel inland	27,600.543
227004 Fuel, Lubricants and Oils	10,429.653
228002 Maintenance-Transport Equipment	34,454.298
262101 Contributions to International Organisations-Current	3,687.784

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**279,783.279**
	Wage Recurrent	143,568.259
	Non Wage Recurrent	136,215.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**279,783.279**
	Wage Recurrent	143,568.259
	Non Wage Recurrent	136,215.020
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Departments

Department:002 Energy Efficiency and conservation Department

Budget Output:080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

i) Drafting of the MEPS for the five identified top energy consuming home appliances concluded; ii) MEPS awareness campaign conducted for consumers of appliances.	Concluded engagement with the Uganda National Bureau of Standards (UNBS) on the development of Minimum Energy Performance Standards (MEPS) for Electric Vehicle Supply Equipment (EVSE), Personal Computers, Televisions, Electric Fans and Distribution Transformers. In this regard, relevant standards pertaining to each proposed MEPS have been identified and assigned to the relevant technical committees.	Development of Minimum Energy Performance Standards (MEPS) differed due to limited funding.
i) Protocols/Guidelines for testing and certification of cooking appliances validated; ii) Stakeholders engaged on efficient cooking appliances and technologies.	Consultations undertaken in collaboration with UNBS as the development of MEPS for Electric cooking appliances progressed. Final draft standards for Electric cooking appliances, including standards for Electric Pressure Cookers (EPCs), Electromagnetic Induction cookers and infrared cookers are in place.	Guidelines for testing and certification of cooking appliances NOT developed due to limited activity funding.
i) Evaluation of awareness campaigns relating to efficient energy utilization conducted; ii) Appraisal of energy efficiency measures for public institutions, industrial & Commercial facilities conducted; iii) Evaluation of Certified Energy Auditor Training conducted.	- Preparations for Energy and Minerals Week 2025 initiated with documentation of concept. - Appraisal of energy efficiency measures for eight public institutions and three industrial parks undertaken. - Certified Energy Manager Training conducted at Forest cottages Bukoto on 23rd - 27th June 2025, and evaluation of Certified Energy Manager Training conducted.	Instead of Certified Energy Auditor Training, Certified Energy Manager Training was conducted due to change of scope.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
Campaigns to promote the use and adoption of electric mobility technologies conducted.	Tailored training on electric mobility conducted from June 4-5 at Four Points by Sheraton. The training covered Introduction to EVs, Battery as core component, Energy System Impact, and Regulation & Case Studies. This training was part of the process of developing a regulatory framework for EV charging for Uganda. The Department also disseminated information about EV charging during the National Science Week from June 15 – 20, 2025 at Kololo Independence Grounds through exhibition.	Nation-wide awareness campaign for electric mobility not done due to limited funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		165,009.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,822.697
221001 Advertising and Public Relations		4,683.760
221008 Information and Communication Technology Supplies.		2,275.000
221011 Printing, Stationery, Photocopying and Binding		15,996.000
221012 Small Office Equipment		3,088.211
227001 Travel inland		13,790.226
227004 Fuel, Lubricants and Oils		4,470.496
228002 Maintenance-Transport Equipment		6,500.000
	Total For Budget Output	**222,635.834**
	Wage Recurrent	165,009.444
	Non Wage Recurrent	57,626.390
	Arrears	0.000
	AIA	0.000
	Total For Department	**222,635.834**
	Wage Recurrent	165,009.444
	Non Wage Recurrent	57,626.390
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1800 Clean Energy Access Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Drafting of standards for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers finalized; iii) Two (2) EV chargers supplied and installed iii) Two (2) E-vehicles delivered; iv) Draft guidelines for vehicle fuel efficiency labelling in place.	- Engagement with Uganda National Bureau of Standards (UNBS) on the drafting of standards for Electric Vehicle Supply Equipment (EVSE) conducted and relevant IEC and ISO standards identified. - Review of ToRs for development of a regulatory framework for Electric Vehicles Charging infrastructure done; - Monitoring of utilization of two (2) EV chargers installed at Amber House conducted. - Tailored training on electric mobility conducted from June 4-5 at Four Points by Sheraton. The training covered Introduction to EVs, Battery as core component, Energy System Impact, and Regulation & Case Studies. This training was part of the process of developing a regulatory framework for EV charging for Uganda. The Department also disseminated information about EV charging during the National Science Week from June 15 – 20, 2025 at Kololo Independence Grounds through exhibition.	- Procurement of the Two (2) EV chargers differed due to inadequate funds - Drafting of guidelines for vehicle fuel efficiency labelling differed due to inadequate funds
i) Guidelines and mechanism for testing and certification of cooking appliances validated; ii) Engagement of hosts of the four (4) regional product development, testing and certification centres for cooking appliances on care and responsibilities conducted; iii) Contract award for the supply and installation of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances completed.	- Engagement meetings relating to the establishment of four (4) regional product development, testing and certification centres for cooking appliances held with Kyambogo University, Busitema University, Gulu University and Nyabyeya Forestry College. - Consultations undertaken in collaboration with UNBS as the development of MEPS for Electric cooking appliances progressed. Final draft standards for Electric cooking appliances, including standards for Electric Pressure Cookers (EPCs), Electromagnetic Induction cookers and infrared cookers are in place. - Review of the National Integrated Clean Cooking Strategy (NICCS) undertaken.	Procurement of of testing equipment to be installed in the regional product development, testing and certification centres for efficient cooking appliances differed due to inadequate funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		12,700.000
	Total For Budget Output	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:080008 Energy Efficiency and Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1800 Clean Energy Access Project		
PIAP Output: 08040301 Increased energy saving		
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;		
i) Campaigns and stakeholder engagements for labelling of energy using appliances conducted; ii) Drafting of MEPS for five selected energy consuming appliances in homes finalized; iii) Engagement with UNBS and relevant stakeholders on compliance framework for MEPS undertaken; iv) Supply of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors completed.	- Engagement with EACREEE on the importance of appliance labelling conducted. - Concluded engagement with the Uganda National Bureau of Standards (UNBS) on the development of Minimum Energy Performance Standards (MEPS) for Electric Vehicle Supply Equipment (EVSE), Personal Computers, Televisions, Electric Fans and Distribution Transformers. In this regard, relevant standards pertaining to each proposed MEPS have been identified and assigned to the relevant technical committees. Drafting process expected to commence under relevant technical committees during the FY 2025/26.	Procurement of Test benches for Lighting appliances, Air Conditioners, Refrigerators and electrical motors differed due to inadequate funding.
i) Training undertaken on the use and handling of energy audit equipment supplied; ii) Investment grade energy audits for public institutions, industrial & commercial facilities concluded and five (5) sites selected for installation of energy efficient equipment.	- Training on the use and handling of energy audit equipment conducted among department staff. - Assessment of energy saving measures identified under the energy audits conducted for the nine public institutions and three industrial parks conducted.	Investment grade energy audits planned to be conducted during the FY 2025/26.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		8,724.048
221011 Printing, Stationery, Photocopying and Binding		4,716.848
221012 Small Office Equipment		7,095.920
224010 Protective Gear		7,145.888
227001 Travel inland		47,236.081
227004 Fuel, Lubricants and Oils		17,847.362
228002 Maintenance-Transport Equipment		15,934.998
	Total For Budget Output	**108,701.145**
	GoU Development	108,701.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**121,401.145**
	GoU Development	121,401.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
Commencement of feasibility study	Commencement of feasibility study	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,709.399
225101 Consultancy Services		37,609.578
	Total For Budget Output	**39,318.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,318.977
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,318.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,318.977
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**475,938,027.253**
	Wage Recurrent	4,192,779.339
	Non Wage Recurrent	46,273,837.425
	GoU Development	99,103,094.768
	External Financing	326,368,315.720
	Arrears	0.001
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:02 Mineral Development	
SubProgramme:01 Mineral exploration, development and value addition	
Sub SubProgramme:01 Mineral Exploration, Development & Value Addition	
Departments	
Department:001 Geological Survey Department	
Budget Output:060003 Mineral exploration and development	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Develop professional standards and necessary legislations Work towards establishment of Geo-scientist Registration Board	Following the stakeholder consultative on the Earth Scientists Registration Board Bill 2024 meeting from 18th to 20th March 2025 I. Received comments and views from stake holders II. Submitted comments from to the Fist Parliamentary council to be incorporated in the Draft. III. Submitted a paper on of the bill to Cabinet IV. Submitted a letter requesting for certificate of compliance to the Ministry of Finance, Planning and and economic development
Undertaken mineral exploration and evaluation to pre-feasibility stage and package the prospects for investment; Upgrade and maintain a comprehensive geological and mineral information system; Domesticate mineral classification system;	Carried out geological mapping of Katara Uranium Prospect in Buhwej District; Assessment of status of iron ore deposits in SW Uganda in progress; Assessment of gold mineral potential of gold rush reported in Abim District Geological mapping over mineral targets and sensitization of communities in regional offices in progress. Mineral targets covered are: Gold in Chepkararat, Amudat District; Bushiribu carbonatites in Bududa District; Gold in Reakishana and Rwenge sheets in Buwheju District; Iron ores in Rusorooza area in Kabale District. Carried out ground and magnetic surveys over Nickle, Chromium Iron Potential occurrence in Kasongoire, Masindi, Hoima. Carried out ground and magnetic surveys over Nabukalu Geophysical Anomaly.
Fully operationalize the exploration unit. Deploy staff and equipment in mineral resources evaluation programs. Evaluate key mineral resources	Exploration unit in place comprising of geologists, geochemists and geophysicists; Staff deployed in exploration for gold, iron ore, uranium and 3Ts; Maintained and serviced the rig and other equipment’s in the exploration unit. Procured and received 13 Laptops, 15 Desktops, 7 Printers and plotter to strengthen and implement exploration and Departmental activities A Memorandum of Understanding between the Government of Uganda represented by the Ministry of Energy and mineral Development and the Government of Slovenia was signed to implement PANAFGEO+ activities. The Geological Surveys of Uganda and Slovenia are implementing Agencies

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Put in place measures to avoid destruction of life and property due to geo hazards put in place Regular maintenance of earthquake recording stations, monitoring re of geo-hazards and ensure timely warning systems in place	Geohazard assessment of hanging rock in Kapnarbaba in Kapchorwa District; Geological risk assessment of cracks on mountain Muhabura Kisoro District. I hope Serviced and maintained Four Geodetic Navigation Global Positioning stations located in Mbale Naksasongora, Hoima and Kasese District. Data was downloaded and analyzed. Continued to receive and review remote data from upcountry seismic stations through VPN maintained by the ACE Consult Ltd. Reviewed and ground truthed data previously collected in collaboration with the Virginia Polytechnic and State University over Albertine graben while investigating Rift extension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,480,009.843
211102 Contract Staff Salaries	134,879.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,813.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	150,000.000
221003 Staff Training	64,000.000
221007 Books, Periodicals & Newspapers	14,000.000
221008 Information and Communication Technology Supplies.	200,000.001
221009 Welfare and Entertainment	40,000.000
221010 Special Meals and Drinks	40,000.000
221011 Printing, Stationery, Photocopying and Binding	107,500.000
221012 Small Office Equipment	40,000.000
222002 Postage and Courier	15,000.000
225101 Consultancy Services	250,000.000
227001 Travel inland	500,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	140,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000.000
262101 Contributions to International Organisations-Current	100,000.000
273102 Incapacity, death benefits and funeral expenses	28,000.000
Total For Budget Output	**5,081,202.844**
Wage Recurrent	2,614,889.842
Non Wage Recurrent	2,466,313.002
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:060004 Mineral Laboratories and Research	
PIAP Output: 02040901 Increased private sector investment along minerals value chain	
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;	
ISO/IEC 17025 accreditation and requirements maintained (proficiency testing (PT) schemes and two inter-laboratory conformity testing carried out	i) Printed and posted policy statements on Impartiality, Confidentiality, and Complaint, as well as the Certificate of Registration of Work Place (Occupational Safety and Health) for the Geological Survey and Mineral Laboratory issued by the Ministry of Gender Labor and Social Development, in all the three main laboratories. ii) Laboratory staff participated in internal audit in accordance to ISO/IEC 17025. iii) Reviewed and drafted additional documentation required by ISO/IEC 17025:2017, and these included: Standard operating procedure (SOP) for performing inter-laboratory comparison tests, SOP for checking weighing balances, SOP for checking ovens/ furnaces, Laboratory Waste Management Plan, GSML Calibration Plan, Equipment Logbook, Equipment Inventory, and Analyst Workbook. iv) Provided feedback to First Parliamentary Council on a Draft of the Mining and Minerals (Geological Survey and Mineral Laboratory) Regulations, 2025 which were received from the Attorney General's Chambers
Laboratory consumables (chemicals, reagents, CRMs, standards, gases and equipment accessories) purchased	i) Contract for supply of standards for the AAS, ICP-OES, Ion chromatography; certified reference materials for the carbon sulfur analyzer and XRF; and chemicals and reagents by M/s. Creative Laboratory Uganda Limited worth UGX 985,245,000 is underway. ii) Local purchase order was issued to M/s. LabX and it supplied acids under contract of ref. no. MEMD/SUPLS/2023-2024/00029. iii) Conducted a market survey of laboratory gases to inform the procurement of laboratory gases where the bid price was higher than the estimate. Following the survey, the market price was found to be higher than the estimate of UGX 100 million by UGX 5 M to UGX 17 M. However, the procurement was not concluded

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02040901 Increased private sector investment along minerals value chain	
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;	
GSM Laboratory equipment and accessories maintained periodically as well as repaired, including purchase of spare parts and equipment upgrades	i) Letter to Accountant General seeking waiver to procure service and maintenance of ICP-OES, Carbon Sulfur Analyzer, benchtop XRF, and other specialized laboratory equipment off the eGP because the service providers are from outside of the country and have not been responsive when requested to register and use the eGP, was drafted and submitted. ii) The Uganda National Bureau of Standards (UNBS) was paid for calibration of weighing balances, ovens, and furnaces. iii) Procurement re-initiated for service and maintenance of electromechanical equipment under framework contract and M/s Ficah was successfully contracted. iv) Procurement for service and maintenance of fume hoods was concluded and M/s. Ran Engineering Solutions Limited was contracted at a contract sum of UGX. 12,154,000 under framework contract. v) Spare parts and accessories for the repair as well as software upgrade of the GBC AAS were delivered. vi) Successfully concluded procurement for two (2) air conditioners to
GSM Laboratory insured	Successfully concluded the procurement for insurance coverage of the Geological Survey and Mineral Laboratory in Entebbe which was reinitiated after the bid price was much higher than the estimate. M/s. Sanlam General Insurance Limited was contracted at UGX. 83,983,784.
GSM Laboratory waste safely disposed	Procurement was initiated for disposal of laboratory waste.
Laboratory work clothing and safety wear and accessories procured	Successfully concluded the procurement for personal protective equipment and they were delivered
Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure	
Laboratory access control system extended	
Training and competence building for laboratory staff carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	1,009,226.129
224010 Protective Gear	30,000.000
225101 Consultancy Services	233,210.024
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000.000
Total For Budget Output	**1,622,436.153**
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,622,436.153
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,703,638.997**
	Wage Recurrent	2,614,889.842
	Non Wage Recurrent	4,088,749.155
	Arrears	0.000
	AIA	0.000
Department:002 Geothermal Survey Resources Department		
Budget Output:060001 Geothermal Resources exploration		
PIAP Output: 02020301 Mineral reserves established		
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country		
Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed.	Two (2) temperature gradient holes (TGH) drilled at Panyimur geothermal prospect from the 28th of July to the 6th of August 2024. The National Environment Management Authority conducted public consultations in Hoima District on the 25th to the 26th of July 2024. The siting and designing of the four (4) TGHs to be drilled at Kibiro Geothermal Prospect were commenced. Letters of no-objection acquired from Hoima District and the Bunyoro Kingdom. Stakeholder engagement (kibiro local community and the Bunyoro Kitara Kingdom) undertaken. Conceptual model for Panyimur geothermal prospect presented by Dr. Peter Omenda (Consultant) to the GRD staff on 13th June 2025. Shallow temperature surveys around Kabuga geothermal site (Kasese) undertaken.	
Twenty four (24) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged.	Sixteen (16) drilled TGH were successfully logged using a data logger (HOBO U12) and water level temperature meter(Solinst WLT 201) at Panyimur and Kibiro geothermal prospects. Handover of temporarily used land during the drilling of TGH at panyimur to the original land owners undertaken. Geothermal hosting communities in Hoima and Pakwach sensitization about national and local content undertaken.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Prefeasibility study for the Karungu geothermal area for direct uses conducted.	Stakeholders' consultations were conducted within the Karungu Geothermal area in Rubanda District. Geochemical and hydrological studies were also conducted at Okidi geothermal area in Amuru District. Karungu geochemical results processed and interpreted. GRMF-African Union Commission HEAT Application re-submitted and accepted. Karungu geological mapping report was also produced. Geophysical survey using the Magnetic method was conducted at the Okidi Geothermal prospect from 5th to 20th May 2025. Geological mapping of the Okidi geothermal site undertaken.
A comprehensive geothermal information system developed.	Procurement of a supplier/consultant to develop the geothermal database management system done. Development of the Geochemical Schema of the geothermal database done. Drafting of the Geothermal Development Plan is ongoing. 11th International Conference of the African Association of Women in Geoscience Conference participated in.
Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and TGH at Karungu completed.	The National Environment Management Authority (NEMA) conducted public/community consultations in Hoima District on the 25th to the 26th of July 2024, prior to NEMA approval. Letter of no objection obtained from Hoima District and the Bunyoro Kitara Kingdom. An addendum including maps showing the proposed drilling area, drilling camp location and the demarcation of salt gardens at Kibiro was submitted to NEMA as requested.
Geothermal licensed areas inspected and monitored.	Buranga and Panyigoro geothermal areas were inspected and monitored. M/s Yavuz Investment Limited geothermal exploration license for Kibiro area granted.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Staff capacity built.	Four (4) staff participated in the Tenth African Rift Geothermal Conference (ARGeo-C10) held in Dar es Salaam, Tanzania from 21st to 27th October 2024. Two (2) staff attended a pre-retirement training workshop at Jinja Civil Service College Master's degree in Earth Resources Engineering at Kyushu University by Mr. Benjamin Twesigye (Geochemist) continued. M.Sc in Management Studies at Uganda Management Institute (UMI) by Mrs. Rose Namirembe was commenced. M.Sc. Mechanical Engineering from Makerere University by Mrs. Sheila Wonaira (Senior Engineer Drilling) was continued. Basic training in Geothermal Energy Technology for 20 students at Kyambogo University was undertaken on 8th April 2025. Field Attachment to Kingfisher and Tilenga oil projects for on-the-job upskilling in drilling technology undertaken by the senior drilling engineer, assistant driller and geologist.
Specialized equipment and consumables for geothermal exploration procured.	Procured items (PPE, stationery and furniture) delivered to the stores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	937,896.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,450.000
221001 Advertising and Public Relations	28,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	81,743.448
221009 Welfare and Entertainment	60,000.000
221010 Special Meals and Drinks	20,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222002 Postage and Courier	20,000.000
224005 Laboratory supplies and services	249,284.677
224010 Protective Gear	30,000.000
225101 Consultancy Services	80,000.000
225201 Consultancy Services-Capital	949,030.000
225202 Environment Impact Assessment for Capital Works	300,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	357,157.000
227004 Fuel, Lubricants and Oils	350,000.000
228001 Maintenance-Buildings and Structures	350,000.000
228002 Maintenance-Transport Equipment	87,810.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	142,927.550
Total For Budget Output	**4,443,299.676**
Wage Recurrent	937,896.401
Non Wage Recurrent	3,505,403.275
Arrears	0.000
AIA	0.000
Total For Department	**4,443,299.676**
Wage Recurrent	937,896.401
Non Wage Recurrent	3,505,403.275
Arrears	0.000
AIA	0.000

Department:003 Mines Department

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 02020301 Mineral reserves established

Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country

Key information to facilitate implementation of programme activities disseminated.	Key information to facilitate programme activities disseminated.
Programme working group and technical working group meetings organised and well documented.	Conducted Programme Working Group meeting on the 18th of December 2024 to discuss the Budget Framework Paper (BFP) for FY2025/26 and project concepts. Technical Working Group meetings were conducted prior to the Programme Working Meeting. Technical Working Group meetings were conducted to align the project concepts to the National Development Plan IV and the Sustainable Extractives Industry Development Programme Implementation Action Plan.
Preparation of the Programme Budget Framework papers and Ministerial Policy Statements inline with NDP III, Manifesto and Presidential Directives coordinated and conducted.	The secretariat cordinated the budgeting process and finalized the preparation of the Ministerial Policy Statement.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Programme monitoring and inspection activities to enable collection of physical data and facilitate evidence-based reporting conducted.	Monitored and inspected the mining sites in Western Uganda. The team visited Sino Investment Company Limited in Kabale District, African Panther in Isingiro District, Hima Cement Limited in Kasese District, and WoodCross Refinery in Mbarara District. Monitored and inspected the mining sites in Western Uganda (Hima Licenses in Kasese) and Eastern Uganda (Tororo Licenses in Tororo). Monitored iron ore mining at Kabale district and inspected the iron ore storage site at Tororo district. Monitored limestone mining by Tororo cement company limited in Tororo district and verified the reported production statistics. Monitored Pozolana mining by National cement company limited in Kapchorwa and verified the reported production statistics.
Quarterly, semi-annual and annual programme implementation reports prepared and disseminated.	The programme quarterly report for Q4 FY 2024/25 was prepared and disseminated. The half annual and annual programme performance report for FY 2024/25 was prepared and disseminated.
Mineral Development Programme Implementation Action Plans for NDPIV prepared.	The Programme Implementation Action Plan (PIAP) for the Sustainable Extractives Industry Development Programme was prepared and approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222002 Postage and Courier		10,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:060006 Mining Management	
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
Non-Tax Revenues (NTR) generated to the tune of UGX. 16 billion.	Generated Non-Tax Revenues (NTR) to the tune of UGX. 25,906,436,553
80% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored.	71% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
100% mineral license applications received reviewed. Due diligence and Surface right verification on 100% mineral rights and mining license applications received undertaken. 1,500 Stakeholders sensitized on licensing requirements.	163 Mineral Dealers' Licences (MDL), 12 Goldsmith Licences (GSL),132 Prospecting Licences (PL), 155 Exploration Licences,,04 Small Scale Mining Licence, 07 Medium Scale Mining Licences, 02 Mineral Refining Licences 01 Mineral Processing Licenses, 01 Blasting certificate and 06 ICGLR certificates were granted. 1884 Stakeholders sensitized on licensing requirements at the Arua ASM workshop and during inspections. PMPU leaders, District leaders across the country sensitized on the licensing requirements and legal framework.
2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)	2366 male and 851 female Artisanal and Small Scale Miners sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc during ASM workshops, inspections and sensitization.
Personal Protective Equipment (PPEs) procured for 20 staff. 1 staff trained in mining specialized course and in-house training conducted. 20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS.	Personal Protective Equipment (PPEs) were distributed to 30 staff of the Mines Department. 29 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. One staff is currently undertaking a PHD in Exerter University. 30 staff were trained in gender mainstreaming
The (1) National Mining Cadastre and Registry System (MCRS) updated and maintained.	The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of Two hundred and twenty one (221) online users were registered on the system
Mineral smuggling and money laundering controlled through senistizing 1,000 miners and mineral license holders. 100% active mineral rights performance reviewed & Non- compliance notices issued. 80% of defaulters published.	2759 miners and mineral dealer license holders sensitized in West Nile and during inspections and ASM registration on mineral smuggling and money laundering controlled. 41 Non- compliance notices issued. 100% of defaulters published newspaper.
Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. two (2) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/ AIDS, etc).	Consultations made at 2 workshops (Arua and Entebbe) on ASM regulations and the Building substance bill. Regulation was gazetted and it is operational. Drafting of the National Content Regulations to help enforce the Mining and Minerals Act, 2022 commenced . One Workshop organized to sensitize PMPU officers on the legal regime and gender mainstreaming
Monthly mineral statistics compiled and disseminated on a quarterly basis(data on investment into mineral sector, value and volume of steel, fertilizer and other mineral imports and exports) .	Mineral production statistics for different minerals were compiled monthly and disseminated to UBOS and other stakeholders
Collaboration with at least two (2) international organizations strengthened.	The department continued in its collaboration with ICGLR Secretariat in efforts of mineral certification. Staff undertook training in database management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.	
Programme Intervention: 020502 Domesticate appropriate regional and international treaties, conventions, agreements, protocols which support good governance in the mining industry	
The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. Revamping of Kilembe Mines supervised.	Revamping of Kilembe Mines supervised. the mineral production sharing agreement was signed, the best bidder has offically handed the Kilembe mines for redevelopemnt. The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. The processing plant was completed gold production commenced. Official launch is scheduled for August by HE. the President.
Promotional materials designed, produced, and disseminated on a quarterly basis. Participated in atleast one exhibition to promote the mineral sector	Promotional materials designed, produced, and disseminated on a quarterly basis. Participated and exhibited at the ASM regulations consultation workshop in Arua and at renewable Energy conference to promote the mineral sector. Staff of the department participated and exhibited to promote Uganda's mineral sector at the Mining Indaba in Cape Town South Africa and the PanAfrican Tourism exhibition at Speke Resort Munyonyo.
2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically.	1866 male and 428 female Artisanal and Small Scale Miners (ASMs) registered biometrically.
All applications received for mineral processing licenses reviewed and 80% of all active mineral beneficiation and processing facilities monitored.	100% of received applications for mineral processing licenses reviewed 2 Mineral Refining Licenses, 01 Mineral Processing License and 13 Goldsmith Licenses were granted). ctivities of all active mineral beneficiation facilities were monitored, most notably Woodcross Smelting Company. - 07 ICGLR certificates were issued for the export of Tin Ingots.
Five (5) Desktop Computers and five (5) Laptop Computers procured for Mines Department Staff	4 laptops, 2 desktops and 4 printers supplied
Subvention made for operationalization of the Uganda National Mining Company (UNMC)	Board of the Uganda National Mining Company is operational. Recruitment of CEO and top managers completed. Process of recruitment of senior officers ongoing. Implementation of the Kilembe Mineral Production Agreement to be monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,094,454.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	250,000.000
221003 Staff Training	40,000.000
221004 Recruitment Expenses	50,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	50,000.002
221009 Welfare and Entertainment	14,030.000
221010 Special Meals and Drinks	10,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
221020 Litigation and related expenses	20,000.000
222001 Information and Communication Technology Services.	20,000.001
222002 Postage and Courier	10,000.000
223004 Guard and Security services	50,000.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
224010 Protective Gear	10,000.000
225201 Consultancy Services-Capital	300,000.000
227001 Travel inland	1,168,130.856
227004 Fuel, Lubricants and Oils	500,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	199,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
262101 Contributions to International Organisations-Current	120,000.000
263402 Transfer to Other Government Units	4,000,000.000
Total For Budget Output	**8,146,615.739**
Wage Recurrent	1,094,454.881
Non Wage Recurrent	7,052,160.858
Arrears	0.000
AIA	0.000
Total For Department	**8,446,615.739**
Wage Recurrent	1,094,454.881
Non Wage Recurrent	7,352,160.858
Arrears	0.000
AIA	0.000

Development Projects

Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Budget Output:060003 Mineral exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Discovered mineral targets National maps and mineral target reports	The Karamoja region and Lamwo surveys were completed and data grid of 20% added to data grid of 80% to make 100% national coverage of magnetic and radiometric data sets. The National Maps (Geophysical maps on magnetic field for magnetic minerals, radiometric maps for energy radiation minerals) were completed and compiled. The national gravity map for heavy minerals and electromagnetic map for electrical minerals are were completed with data gaps of 80% and new project for gravimetric and electromagnetic surveys to fill the 80% data gap was submitted to the MoFPED. The Aerial Surveys of Karamoja region and Lamwo (magnetic, radiometric, gravity and electromagnetic data) is 100% completed. All the data sets (geophysical geological and geochemical) have been verified in the databases and field maps approved by Quality controller and client.
Data analysis and interpretation completed	All the geological, geophysical, geochemical and natural resource base maps of Karamoja and Lamwo developed and data integrated and mineral targets identified. All the mineral targets identified in Lamwo and Karamoja region complied in mineral prospectively maps. All the atlases are updated in the database at the Ministry of Energy and Mineral Development. All the maps and atlases reviewed and were edited for final production approved and atlases complied. All geochemical statistically significant elements maps have been compiled to enable further exploitation and development in all the project zones in Karamoja region and Lamwo.
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	Geophysical Atlas of Karamoja Geophysical Atlas of Lamwo Geological Atlas of Karamoja Geological Atlas of Lamwo Geochemical Atlas of Karamoja Geochemical Atlas of Lamwo National Geophysical Map of Uganda Geological Survey Strategy of Uganda

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Geochemical and geological sample preparation for analysis, EM survey data interpretation Reports and maps Mineral assessment reports on targets	Geological Survey Strategy of Uganda developed to support mineral resources assessment. This project was approved by the Government of Uganda in the year 2019/20. The financing arrangement between the Government of Uganda and that of Spain was concluded by signing agreements on 8th April, 2020, and the effective date of disbursement was 29th, June 2020. Due to Covid-19 pandemic, the counterpart payment of 15% approved under financing agreements was not release to pay counterpart until 2021. Therefore, the project commencement date eventually became effective on 21st April 2021. From the project effective the commencement date above to date, this report accounts for the project progress and challenges. The project objective is to complete the remaining 20% of the Country that is Karamoja Region and Lamwo to add to 80% of the Country which had been completed between 2004 and 2014. The project achievements completed acquisition processing and interpretation and compiled atlases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		499,999.999
223004 Guard and Security services		250,000.000
225101 Consultancy Services		650,000.000
225201 Consultancy Services-Capital		14,355,192.290
227001 Travel inland		300,000.000
	Total For Budget Output	**16,055,192.289**
	GoU Development	1,999,999.999
	External Financing	14,055,192.290
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,055,192.289**
	GoU Development	1,999,999.999
	External Financing	14,055,192.290
	Arrears	0.000
	AIA	0.000

Project:1773 Mineral Regulation Infrastructure Project

Budget Output:060006 Mining Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1773 Mineral Regulation Infrastructure Project	
PIAP Output: 02050901 Safe working conditions in the mining industry and a protected environment	
Programme Intervention: 020509 Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions;	
Land for the installation of 2 weigh bridges procured	Procurement of Napak Land completed. Awaiting re-evalaution report of Bulambuli land from the CGV before payment
Ntungamo and Fort Portal Mineral beneficiation centers equipped with essential machinery and equipment, staffed and operationalised	Continued care and maintenance of Ntungamo and Fort Portal Mineral beneficiation centers as we await availability of funds for supplier to deliver the assorted mineral beneficiation equipment. ASMs in Isingiro and Ntungamo were sensitized on mineral beneficiation
Geotechnical studies and design of 4 weigh bridge installation sites undertaken	Geotechnical studies and design of the Busia Beneficiation site supervised and monitored. Geotechnical studies and design and Terms of Reference for the installation of weigh bridges in Bulambuli and Napak were completed as we await availability of funds for Installation next financial year
Specialized section vans with finger printing and GPS technology procured	Three (3) inspection vans were supplied and are to aid in inspection and monitoring operations of the mineral sector. Training continued in mineral traceability for inspectors and other stakeholders
Contractor to undertake civil works for the databank for mineral statistics procured	Designs for the databank were submitted to the Entebbe Municipal Council for approval as we await availability of funds to commence construction
Contract Staff for the Mineral Regulation Infrastructure Project recruited	The project had recruited a number of staff; inspectors of mines, Mining Lawyer, Accountant, Procurement officer, National Content Officer, IT officer, Chemist. Most of these have been absorbed under P&P Recruitment process for replacements and more staff is ongoing e.g. inspectors of mines, weighbridge attendants, drivers, etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	328,145.149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221001 Advertising and Public Relations	10,000.001
221002 Workshops, Meetings and Seminars	49,999.999
221004 Recruitment Expenses	50,000.000
221008 Information and Communication Technology Supplies.	199,999.998
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	10,000.000
223004 Guard and Security services	70,000.000
225201 Consultancy Services-Capital	299,896.391
225203 Appraisal and Feasibility Studies for Capital Works	97,726.715
225204 Monitoring and Supervision of capital work	100,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1773 Mineral Regulation Infrastructure Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	89,937.342
312219 Other Transport equipment - Acquisition	894,471.225
312235 Furniture and Fittings - Acquisition	49,329.900
342111 Land - Acquisition	295,753.501
Total For Budget Output	**3,015,260.221**
GoU Development	3,015,260.221
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,015,260.221**
GoU Development	3,015,260.221
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Budget Output:060003 Mineral exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Geochemical survey equipment procured and 25% of regional geochemical data acquired	procured sample storage container 40 m long for sample storage !0, 0000 sample bags, 20 back packs, 10 color chats, 5 gold panning kits, 10 shovels, 20 plastic storage boxes, 50 portable XRF film, 2 sealing machines 20 Geologic hammer 10 Digital camera 10 Handheld Geographical Positioning System (GPS) 50 Geological note books 20 Geologic compass 5 Geologic sledge hammer 20 Measuring tapes (5m) 5 Measuring tapes (150m) 20 Geological handlenses 20 Geological Magnetic pen secured by bank payment guarantee and part of sample bags already delivered
Geochemical survey equipment procured and 25% of regional geochemical data acquired	Sensitisation for geochemical survey of sheets 59/1, 59/2/, 59/4, 60/1 and 60/2 conducted. Geochemical survey of sheets 59/1 Geochemical survey of sheets 59/2 Geochemical survey of sheets 59/4 Geochemical survey of sheets 60/2 conducted Preparation of samples from trenching and pitting in Boma and Lwensakala uranium prospects. Analysis of samples
EPC procured Sample preparation equipment procured	procured a contractor(ministry of works) to carry out site investigations and design sample storage facility. produced preliminary designs of structure.
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	specifications for geological and geochemical soft ware prepared awaiting availability of funds
High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired	specifications for geophysics soft ware and field equipment prepared awaiting availability of funds.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	
PIAP Output: 02020301 Mineral reserves established	
Programme Intervention: 020203 Undertake a detailed exploration and quantification of minerals and geothermal resources in the country	
Mineral deposits evaluated (quantified), classified and promoted	Q2 1. Detailed geological prospecting and geochemical survey of Kirwa wolfram mine. 2. Reconnaissance prospecting of Manganese deposits in Kyenjojo District. 3. Reconnaissance investigations of uranium prospects. 4. Geophysics survey of Nyaituma iron ore in Hoima. 5. Collecting environmental baseline data for Kilwa. 6. Update of mineral occurrence map by Geodata Division. Q3 4. Geological mapping of Mugabuzi iron ore prospect 5. Sorting of samples under the project 6. Gravity survey for Ferro-Manganese anomaly in Rubona Fortportal 7. Geoscientific data compilation and integration to produce base maps Q4 6. Radiometric and Magnetic Survey for Uranium exploration to be conducted in Rugyeyo Sub-county, Kanungu District 7. Sorting of geochemical samples under SUMIP 8. Detailed Geological mapping of Katara uranium prospect 9. Geoscientific database for uranium targets in Uganda. 10. Radiometric and Magnetic Survey for Uranium exploration to in Rugyeyo Sub-county, Kanungu District
State-of-the-art national geological specimen repository constructed	
Bank of Certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established	collected a total of 10 samples from sheets for certified reference materials prepared the samples for analysis by different analytical methods and laboratories.
Capacity building undertaken in specialized fields of Geosciences and specimen management	Q2 1. Training geochemistry team in geochemical sampling techniques in Kiboga 2. Training geology team in Geological prospecting in Kiboga. 3. Training geophysics team in calibration of spectrometers. 4. Training in documentation in the laboratory necessary for ISO certification. Q3 5. Training of staff in field preparation and report writing Q4 6. Training technical staff in GIS to enhance data collection, integration and interpretation. 7. Training on performance management for staff under SUMIP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		80,000.000
221009 Welfare and Entertainment		40,000.000
221010 Special Meals and Drinks		20,000.000
221011 Printing, Stationery, Photocopying and Binding		100,000.001
222002 Postage and Courier		10,000.000
224010 Protective Gear		30,000.000
225201 Consultancy Services-Capital		230,000.000
225204 Monitoring and Supervision of capital work		250,000.000
227001 Travel inland		650,000.000
227004 Fuel, Lubricants and Oils		550,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
312299 Other Machinery and Equipment- Acquisition		400,000.000
313229 Other ICT Equipment - Improvement		288,322.460
	Total For Budget Output	**2,988,322.461**
	GoU Development	2,988,322.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,988,322.461**
	GoU Development	2,988,322.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:002 Petroleum Exploration, Development and Production (Upstream) Department

Budget Output:000039 Policies, Regulations and Standards

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
1. Review, update and formulate laws, regulations, policy, strategy and guidelines. 1.1) National Petroleum Policy (NPP) development Completed. 1.2) NPP Implementation Plan developed. 1.3) NPP M&E framework developed.	i) No stakeholder consultative engagements on the draft NPP were conducted during the quarter. ii) The final draft of the National Petroleum Policy was compiled and submitted to the Cabinet Secretariat and the Ministry of Finance, Planning, and Economic Development.
1.4) NPP Strategic Environment Assessment Conducted. 1.5) Petroleum (Exploration, Development and Production) Act, 2013 Updated. 1.6) Decommissioning and Fiscal Metering regulations developed. 1.7) Decommissioning strategy implemented and monitored	The Strategic Environmental Assessment was finalized.
1.8) Ten (10) standards and codes for upstream petroleum developed. 1.9) Implementation of Decommissioning and Fiscal Metering regulations Monitored.	i) The department continued participating with the Uganda National Bureau of Standards (UNBS) TC118 committee on metering to further discuss ISO standards for Upstream Petroleum during the quarter. ii) Training suppliers on the various standards and codes for upstream petroleum to be conducted once the development of the standards and codes has been finalized.
2. Undertake licensing rounds and award licenses to the successful bidders 2.1) Speculative surveys' Promotional Framework developed . 2.2) Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round.	i) The development of the speculative surveys promotional framework was deferred to a later time. ii) The department prepared comprehensive data packages for the areas which are not licensed. These areas, including the data packages were promoted to investors some of whom had been at the 11th East African Petroleum Conference and Exhibition 2025 (EAPCE25) in Tanzania. The 3rd Licensing round announcement is earmarked during Quarter 3 of FY2025/26. iii) The Department’s Nominee to the Steering Committee of the 11th EAPCE participated in the wrap-up and final meeting of the 11th EAPCE from 16th to 18th June 2025 in Dar es Salaam, Tanzania

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
2.3) Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. 2.4) Access of Petroleum investment information by Investors Enhanced. 2.5) Promotion of the country's petroleum potential in international conferences undertaken.	i) The department represented the Ministry at the Uganda - Malaysia Business Forum held in Kuala Lumpur, Malaysia where oil and gas investment opportunities in Uganda were showcased to potential investors. The Department also participated at the inaugural National Science Summit (NSS), which took place from 15th to 20th June 2025 at the Kololo Ceremonial Grounds. ii) The Department represented the Ministry at the 8th Edition of the Africa Energies Summit from the 13th to 15th May 2025 in London, United Kingdom. Promotional materials including a presentation on investment opportunities in Uganda’s oil and gas sector were presented to investors. In addition, the Department had a one-to-one engagement with 10 potential investors where opportunities within the sector was presented during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,896,642.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		50,000.001
221007 Books, Periodicals & Newspapers		5,000.000
221010 Special Meals and Drinks		30,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
223004 Guard and Security services		50,000.000
223005 Electricity		55,000.000
223006 Water		30,000.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**2,596,642.498**
	Wage Recurrent	1,896,642.497
	Non Wage Recurrent	700,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:080003 Production and processing facilities development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
3. Supervision of Tilenga and Kingfisher projects . 3.1) Development of Kingfisher and Tilenga projects supervised. 3.2) 05% of the remaining Kingfisher and Tilenga projects (RAP, Development and Production activities) supervised.	i) Participated in well-site geological analysis in Tilenga and Kingfisher where drill cuttings from the development wells were analysed to assess reservoir quality. Ten reports were produced and submitted. ii) Re-assessment of the economic values of the Tilenga and Kingfisher reservoirs was not undertaken. iii) The final draft of the Annual Resources Report for 2024 was compiled and submitted . iv) Packaging of the acquired data on the upside fields was postponed. v) The Department continued participating in Resettlement Action Plan (RAP) implementation activities for the Tilenga project. vi) Continued reviewing CNOOC’s proposal for new data acquisition strategy aimed at de-risking the northern extension of KFDA North. vii) The department continued to attach technical officers to the Kingfisher and Tilenga project operations to build capacity in Central Processing Facilities, Development drilling of wells, waste management and general infrastructure development activities.
3.3) First Oil developments in the Kingfisher and Tilenga projects monitored. 3.4) 08 Field development Reports pertaining to Tilenga and KFDA reviewed and the relevant aspects updated.	i) A representative from the Department represented the Minister at a panel discussion at the 8th Edition of the Africa Energies Summit where the country’s hydrocarbon potential was showcased. ii) Held two meetings regarding the proposed drilling sequence in the Tilenga project operated by TotalEnergies EP Uganda Ltd which was requested to submit the revised Field Development Plans.
3.2) Stakeholder engagements undertaken.	i) The Ministry continued social and mainstream media engagements updating the public on the developments in the oil and gas sector through its various platforms. ii)The Department coordinated a field visit for the Petroleum Upstream Regulatory Authority (PURA) and the Zanzibar Petroleum Regulatory Authority (ZPRA) to the Albertine Graben from 18th to 20th June 2025.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
4. Implementation of the National Content Policy. 4.1) Local Content Development Fund Act developed.	i)The Department engaged players in the oil and gas operational areas, including UPIK, North of Nile – Tangi camp, Tilenga Project Areas, Bugungu Camp, The Assessment and Skill Center (Hoima), Luwero Industry Waste Management, Kingfisher and EACOP project areas from 25th to 30th May 2025. The Department further participated in the Supplier engagement workshop to discuss the sustainable partnership and collaboration with local suppliers in Uganda's Oil and Gas sector. ii)Continued to coordinate and participate in the formulation of the Local Content Development Fund for the Oil and Gas sector. The principles for the enactment of the Local Content Development Fund were approved by the Cabinet Secretariat. The draft Bill is currently pending at the office of the Attorney General, awaiting presentation to the First Parliamentary Council for approval.
4.2) Two international oil and gas accreditations localised.	i) The survey of potential local partners in accreditation has been postponed till after international accreditation bodies have been engaged. ii) Launching of domiciled accreditation bodies was postponed pending engagement with international accreditation bodies.
4.3) Value addition and marketing strategy for goods and services developed	i) The department invited bids for the procurement of consultancy services for the development of the value addition and marketing strategy for goods and services in the oil and gas sector during the quarter. However, no service providers responded to the invitation. ii) Media engagements on awareness for the value addition strategy for goods and services to be undertaken after the consultant has developed the strategy.
4.4) Workforce skills development strategy and plan updated.	NA
4.5) Agricultural development strategy of farmers along the EACOP developed. 4.6) Transfer and operationalization of the Industrial Enhancement Centre to Government undertaken.	i)Activities towards the development of the Agricultural Development Strategy were postponed pending the procurement of the consultant.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,000.000
221001 Advertising and Public Relations	150,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221010 Special Meals and Drinks	30,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
223004 Guard and Security services	30,000.000
223005 Electricity	30,000.000
223006 Water	25,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		57,628.505
227001 Travel inland		320,000.000
227004 Fuel, Lubricants and Oils		280,000.000
228002 Maintenance-Transport Equipment		90,000.000
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	**1,797,628.505**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,797,628.505
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,394,271.003**
	Wage Recurrent	1,896,642.497
	Non Wage Recurrent	2,497,628.506
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Budget Output:080001 Exploration and development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
1. GGG Data Acquisition in Frontier Basins. 1.1) Complete data acquisition in the Moroto-Kadam basin;. (100 line km of geophysical data and 100 sq. km of geological mapping).	i) Data acquisition in the Moroto -Kadam basin to be continued during the next Financial Year 2025/26 pending improvement of security in the area. ii) Procurement of specialized upstream laboratory equipment was postponed due to insufficient funds. iii) Basic maintenance of specialized upstream laboratory equipment was undertaken. iv) All Upstream field vehicles were well serviced and maintained. v) Sensitizations on petroleum exploration in Moroto Kadam were undertaken. vi) Implementation of the Moroto – Kadam SEA recommendations were postponed. vii) Procurement of specialized upstream ICT software was not undertaken pending harmonization with Schlumberger on a few outstanding issues. viii) Eight desktop computers and six laptops were procured. ix) All technical staff in the department were retained. One staff member continued to undertake long-term training leading to the acquisition of a Masters degree in Petroleum Geoscience at Aberdeen University.
1.4) Static, Dynamic, and economic models for three (3) fields under Tilenga and one (1) field under Kingfisher development projects updated.	i) The Department held two meetings regarding the proposed drilling sequence in the Tilenga project operated by TotalEnergies EP Uganda Ltd which was requested to submit the revised Field Development Plans. ii) The Department responded to data request for actuals and projections of Non-Tax Revenues to be used in the compilation of the Semi-Annual Financial Statement of the Petroleum Fund using data from the updated Petroleum Sector Economic Model.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
1.2) Commence data acquisition in Lake Kyoga basin; (100 line km of geophysical data plus 100 sq. km of geological mapping). 1.3) Ten (10) field development Reports and the relevant aspects updated.	i) The Department continued undertaking desktop studies on the Geological, Geophysical and Geochemical studies of the Kyoga basin. The department also undertook detailed geological, geochemical and geophysical surveys in the Kyoga basin as part of the efforts to establish the basin's hydrocarbon potential. 133 -line kms of geophysical data and 120 sq-km of geological and geochemical data were acquired. ii) Installation of specialized upstream laboratory equipment was not undertaken as their procurement is yet to be done. iii) The Department continued with pre-survey engagements with communities in the unexplored part of the Kyoga basin. iv) All off-road vehicles were serviced and well maintained. The Department also procured two (02) specialised field vehicles. v) Procurement of motorvehicle replacement tyres was centralized. vi)Procurement of specialized upstream ICT software such as Petrel was not undertaken pending harmonization Schlumberger.
2. Undertake basin Analysis and resource assessment. 2.1) Basin analysis and petroleum systems modeling and characterization undertaken. 2.2) The country Annual Petroleum Resource compiled. 2.3) Reviewed 10 Updated FDPs , PRRs and RMPs	i) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin. Currently, over 60 suspected source rock samples from the Ngaji and Kanywataba have been analyzed using the HAWK analyzer as part of screening analyses to guide on the further analyses to be undertaken. The outcome will be core in the promotion of the basin to potential investors so that further exploration can be undertaken in the basin to discover hydrocarbon accumulations. ii) The field excursion to the Lake Edward – George Basin was postponed. iv) The Department compiled and submitted the final Annual Resources Report for the Calendar Year 2024 to top management for approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	400,000.000
221011 Printing, Stationery, Photocopying and Binding	70,000.000
222001 Information and Communication Technology Services.	90,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1611 Petroleum Exploration and Promotion of Frontier Basins

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	150,000.000
224010 Protective Gear	150,000.000
227001 Travel inland	440,000.000
227004 Fuel, Lubricants and Oils	290,000.000
228002 Maintenance-Transport Equipment	550,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000.000
312212 Light Vehicles - Acquisition	600,000.000
Total For Budget Output	**4,000,000.000**
GoU Development	4,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

3. Establish a National Petroleum Data Repository 3.1) Petroleum Geoscience laboratory established	i) Development of Phase two of the data management system was not undertaken pending harmonization of the data management mandate with the Petroleum Authority of Uganda. ii) The meetings to discuss the development of the data management system were postponed to Q1 of FY2025/26. iii) The Department procured eight (8) desktop computers and six (6) laptops for its staff during the quarter. iv) GGG Data was populated and archived. v) Works on the retainer wall around the new and old building progressed during the quarter. vi) Procurement of office furniture for forty staff and fixtures for the new office building was postponed. vii) Labelling of office floors and doors was postponed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	50,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1611 Petroleum Exploration and Promotion of Frontier Basins	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	44,250.000
224010 Protective Gear	50,000.000
225201 Consultancy Services-Capital	100,000.000
225204 Monitoring and Supervision of capital work	800,000.000
228001 Maintenance-Buildings and Structures	50,000.000
312121 Non-Residential Buildings - Acquisition	149,771.186
313233 Medical, Laboratory and Research & appliances - Improvement	45,185.843
Total For Budget Output	**1,389,207.029**
GoU Development	1,389,207.029
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**5,389,207.029**
GoU Development	5,389,207.029
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Midstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

Department:004 Midstream Petroleum Department

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 03060101 EITI Medium term workplan implemented

Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements

Policy and regulatory framework for midstream strengthened through development of; Regulations, Policies, Standards and codes	Final validation workshop on the Tariff, Metering and Decommissioning Regulations held with key stakeholders in relevant MDAs and in the industry from 14th - 18th April 2025. Final internal drafting is ongoing in preparation for gazettement within Q1 of FY 2025/26. Amendment of the midstream General Regulation on the minimum storage capacity for midstream facilities finalized. The flexibility was incorporated for purposes of investment promotion. Amendment of the Midstream Act to include the form for application of approval of a transfer of interest in a Midstream licence finalized.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060101 EITI Medium term workplan implemented	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
Midstream projects monitored and progress reports for quarterly, mid-year, and annual performance produced.	Midstream Projects that include; the products pipeline, the EACOP, the Refinery, the TZ-UG products pipeline and the TZ-UG natural gas pipeline monitored and reports produced.
Applications for licenses for midstream petroleum operations reviewed and issued in accordance with the law. Supervision of activities of midstream licensees undertaken in accordance with the law.	Continued to finalize the development of the legal framework for LPG as part of the fulfilment of the condition (i) of the licence issued to CNOOC for the construction of the KFDA gas conversion facility. The completion of this framework will also facilitate the conclusion of licensing of TEPU for the construction of the Tilenga LPG gas conversion facility.

N/A

Total For Budget Output	**1,527,645.911**
Wage Recurrent	939,701.447
Non Wage Recurrent	587,944.464
Arrears	0.000
AIA	0.000

Budget Output:080003 Production and processing facilities development

PIAP Output: 03010504 Refinery construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

Supervision of resettlement activities for products pipeline PAPs undertaken including construction of resettlement houses and handling of supplementary cases Supervision of construction of community infrastructure undertaken	Continued to supervise the on-going RAP implementation for the products pipeline. So far, 80% of the PAPs have consented and 97% of these have been paid.
Supervision of the feasibility study development of the petrochemical industry undertaken	The tendering process for procurement of a consultant to undertake the study was completed and there was no successful bidder. Re-tendering is to be done in FY 2025-26.
Refinery arrangements for financing, shareholding and crude supply negotiated and finalized	Following restructuring of the refinery business model, the Ministry together with UNOC has been engaging with the the relevant MDAs, upstream venture partners, and the Attorney General on the draft Crude Supply Agreement before commencement of negotiations in FY 2025-26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	99,999.999
221010 Special Meals and Drinks	40,000.000
221011 Printing, Stationery, Photocopying and Binding	25,774.870
225203 Appraisal and Feasibility Studies for Capital Works	150,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	70,000.000
Total For Budget Output	**485,774.869**
Wage Recurrent	0.000
Non Wage Recurrent	485,774.869
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03030301 Marketing strategy for oil and gas projects developed and implemented

Programme Intervention: 030303 Development of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore Industry and other industrial and domestic uses

Supervision of EACOP pending RAP activities undertaken including evaluation of livelihood support programs	Continued to monitor EACOP project RAP. Progress is as follows; 99% of the PAPs have so far signed the compensation agreements and 99.7% of these have been paid. The mop up process of the remaining 1% i being undertaken some of whom are cases of family disagreements that require escrow accounts as the dispute resolution process goes on.
Promotion of investment in Midstream petroleum infrastructure undertaken	Developed TORs for a study on the promotion and integration of the petrochemicals industry with the refinery. The study is meant to unlock investments in linkages between the refinery and other attendant industries countrywide. Procurement of a consultant to undertake the feasibility study for the bi-directional products pipeline from TZ to Uganda is on-going. The procurement secretariate finalized the; Terms of Reference, Request for Proposal document. The shortlisting of bidders is currently on-going.
Participation in regional and international conferences undertaken to promote midstream infrastructure development.	Participated in the East African Petroleum Conference and Exhibition 2025 that was held in Dar es Salaam from 5th - 7th March 2025. The conference focused on how future investments in Energy can be directed to ensure petroleum resources contribute to the Energy mix for sustainable development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	50,000.001
222001 Information and Communication Technology Services.	49,999.999
223004 Guard and Security services	100,000.000
225204 Monitoring and Supervision of capital work	200,000.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,513,420.780**
	Wage Recurrent	939,701.447
	Non Wage Recurrent	1,573,719.333
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Budget Output:080003 Production and processing facilities development

PIAP Output: 03050302 Oil and Gas Communication Strategies implemented

Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.

Resettlement houses and other community infrastructure constructed for the products pipeline PAPs. Supplementary RAP activities undertaken	Out of a total 4,337 PAPs, 3,461 PAPs had consented. 876 who have not yet consented were mostly cases considered in the supplementary valuations. 80%. 97.5% of those PAPs who consented and opted for cash compensation have already been paid. Those not yet paid had issues bank accounts or some details were missing at time of payment.
Refinery commercial agreements that include; the Shareholders' Agreements and implementation agreement concluded and early EPCm activities commenced.	Refinery Implementation Agreement signed between GOU and Alpha MBM who is the private co-investor in the project. Engagements are currently on-going on the incorporation of the refinery company as well as finalization of the Crude Supply Agreement between UNOC and the upstream Joint Venture Partners.
Development of the GOU offices in the Albertine region undertaken in Hoima district with consideration to Gender to Equity.	The consultant finalized the designs and BOQs and internal reviews are on-going while engaging with the consultant.
Feasibility study on the petrochemicals industry in Uganda completed and project proposal developed	Study on promotion of investments in midstream, particularly creation of synergies between the refinery and other attendant petrochemical industries is being undertaken. The process of procurement of a consultant is still ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,807.464
225201 Consultancy Services-Capital	1,000,000.000
225204 Monitoring and Supervision of capital work	600,000.000
227004 Fuel, Lubricants and Oils	206,934.792
228001 Maintenance-Buildings and Structures	400,000.000
312221 Light ICT hardware - Acquisition	98,259.501
312235 Furniture and Fittings - Acquisition	98,259.500
342111 Land - Acquisition	2,000,000.000
Total For Budget Output	**5,356,261.257**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	
	GoU Development 5,356,261.257
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:080004 Petroleum Investment Promotion	
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Development of the GOU EACOP hub in Tanga undertaken	As part of strengthening investment promotion in midstream, the department is establishing a GOU business hub in Tanga, Tanzania. The procurement of a design consultant is still on-going.
feasibility study for the natural gas pipeline undertaken Development of the commercial and legal agreements for the natural gas pipeline undertaken and EPC arrangements concluded	Procurement of a consultant to undertake the feasibility study is being completed and the draft contractor was finalized awaiting clearance from the Solicitor General.
Supervision of EACOP construction works undertaken with adherence to high HSE and G&E standards	Continued to supervise the EACOP pipeline construction and progress is as follows; - For AGI, installation of MCPY1 is 38%, MCPY2 is 21%, MCPY3 is 76%, MCPY4 is 38%, PS1 is 56%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		100,000.000
225201 Consultancy Services-Capital		3,240,257.744
225204 Monitoring and Supervision of capital work		600,000.000
227004 Fuel, Lubricants and Oils		100,000.000
313135 Water Plants, pipelines and sewerage networks - Improvement		599,084.745
	Total For Budget Output	**4,639,342.489**
	GoU Development	4,639,342.489
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,995,603.746**
	GoU Development	9,995,603.746
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Downstream

Sub SubProgramme:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Departments

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Petroleum Supply (Downstream) Department	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
-Depot operations monitored -Potential of Eldoret-Kampala Oil pipeline as alternative route for petroleum products studied	-Operations of Jinja Storage Tanks (JST) were monitored and 4 reports prepared and submitted. - Two meetings held on Eldoret- Kampala Pipeline
LPG land secured and designs acquired; Lake transportation for petroleum products regulations in place; Retail petroleum outlets G.I.S mapped; Petroleum Depots monitored	-LPG land fenced using a chain link on concrete poles and a guard house constructed -No designs acquired because consultations are still on going with partner states -Lake transport Regulations not made due to lack of funds by the lead agency (MW&T) -70 Retail outlets were GIS mapped - 69 depots were monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000.000
212103 Incapacity benefits (Employees)		10,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		11,092.500
221009 Welfare and Entertainment		80,107.500
221011 Printing, Stationery, Photocopying and Binding		16,800.000
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		152,000.000
227004 Fuel, Lubricants and Oils		81,000.000
228002 Maintenance-Transport Equipment		24,000.000
	Total For Budget Output	**465,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	465,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000058 Stakeholder Management	
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
Downstream retail operations monitored and inspected Depot operations monitored	- 2078 retail outlets monitored in Uganda -Jinja storage tanks were monitored and 4 reports prepared and submitted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050302 Oil and Gas Communication Strategies implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
Downstream Petroleum Facilities non compliance enforced	-822 petroleum outlets enforced for non compliance in Uganda
-12 standards and 12 codes of practice developed Downstream Petroleum Facilities licensed and monitored for compliance with standards -Awareness campaigns on standards and regulations conducted	-16 standards and codes of practice were developed
Downstream Petroleum Facilities inspected annd licensed	-100% of 754 applications received were evaluated and feed back given to the applicants timely
Downstream Petroleum Facilities licensed and monitored for fuel quality compliance	81% of the 3892 retail stations were monitored for quality and marker concentration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		794,330.196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		205,900.000
212103 Incapacity benefits (Employees)		12,000.000
221001 Advertising and Public Relations		24,000.000
221007 Books, Periodicals & Newspapers		12,000.000
221008 Information and Communication Technology Supplies.		22,500.000
221009 Welfare and Entertainment		257,160.000
221011 Printing, Stationery, Photocopying and Binding		16,240.000
221012 Small Office Equipment		14,000.000
222002 Postage and Courier		12,000.000
225204 Monitoring and Supervision of capital work		57,600.000
227001 Travel inland		206,600.000
227004 Fuel, Lubricants and Oils		140,000.000
228002 Maintenance-Transport Equipment		56,412.800
	Total For Budget Output	**1,830,742.996**
	Wage Recurrent	794,330.196
	Non Wage Recurrent	1,036,412.800
	Arrears	0.000
	AIA	0.000

Budget Output:080005 Energy and Mineral systems managment	
PIAP Output: 03040101 NPIS upgraded and maintained	
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail	
-NPIS upgraded and updated -Data disseminated on request Data reports made and disseminated	-NPIS upgrade and update is at 50% - 4 PSD bulletin produced and disseminated -4 quarterly report prepared and submitted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03040101 NPIS upgraded and maintained	
Programme Intervention: 030401 Develop operations standards of transportation of petroleum products on Lake and Rail	
NTR of shs 1.0 billions collected	606 million collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
221008 Information and Communication Technology Supplies.		8,500.000
221009 Welfare and Entertainment		84,000.000
221011 Printing, Stationery, Photocopying and Binding		12,600.000
225101 Consultancy Services		128,117.718
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		33,400.000
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	**300,617.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,617.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,596,360.714**
	Wage Recurrent	794,330.196
	Non Wage Recurrent	1,802,030.518
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
17,295 LPG Cylinder kit procured and disseminated to all Districts in Uganda "	14,136 cylinder kits procured and disseminated
LPG promotional campaigns and communication strategy implemented	-12 radio talk shows were conducted -6 cylinder kit launches were monitored and evaluated (Mbarara, Gulu, Mubende, Fort Portal, Masaka, Kumi, Jinja and Nebbi)

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	
PIAP Output: 03040201 Strategic storage terminals and auxiliary infrastructure developed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
LPG Central Storage Terminal Environmental Impact Assessments studies commenced LPG Terminal land fenced	- There was no LPG Central Storage Terminal Environmental Impact Assessments studies conducted -LPG Terminal land was fenced using a chain link and concrete poles
Studies and surveys for "10 Acreas of Land in Hoima for LPG Storage Terminal conducted	-No Studies and surveys for "10 Acres of Land in Hoima for LPG Storage Terminal were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		34,380.470
221001 Advertising and Public Relations		44,000.000
221002 Workshops, Meetings and Seminars		52,000.000
221008 Information and Communication Technology Supplies.		22,432.512
221011 Printing, Stationery, Photocopying and Binding		14,241.744
225204 Monitoring and Supervision of capital work		401,198.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		165,440.000
312139 Other Structures - Acquisition		9,223,536.277
	Total For Budget Output	**10,257,229.003**
	GoU Development	10,257,229.003
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,257,229.003**
	GoU Development	10,257,229.003
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Departments

Department:005 Nuclear Energy Department

Budget Output:240003 Nuclear Energy Infrastructure

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Atomic Energy Bill finalized.	-Technical consultations within the Ministry of Justice and Constitutional Affairs and other stakeholders conducted. -A cabinet paper to support the Bill submission developed and ready. -Internal stakeholder meeting with the Atomic Energy Council concluded.
Project Affected Persons (PAPs) for Buyende Nuclear Power Project engaged.	- Over 340 PAPs engaged in the 18 affected villages.
Contribution to IAEA and AFRA made	Funds for IAEA and AFRA transferred.
IAEA Technical Cooperation Programme Implemented.	- Five (5) IAEA projects supported and monitored under the current CPF project cycle periods. - Fifteen (10) from different MDAs supported to undertake short and long term professional technical training courses under the IAEA platform.
Nuclear fuel resources exploration and evaluation undertaken.	- Consultations on the establishment of the National Nuclear Fuel Resources Analytical Laboratory were undertaken at Government Analytical Laboratory, UNBS, MoWT, UIRI, Kyambogo University, Busitema University, Busoga University and Mbarara University of Science and Technology. - Reconnaissance exploration through the Rwenzori terrane in Southwestern Uganda during the IAEA Expert Mission on Uranium System Prospectivity Analysis for Uganda was conducted from 14th – 22nd February 2025. Six (06) Uranium occurrences were identified. - Nuclear fuel supply strategy implemented and disseminated.
Feasibility studies and ESIA for Center for Nuclear Science and Technology (CNST) undertaken.	- The CNST project inception report, developed, reviewed and approved. - Kick off technical meetings with INVAP and the subcontractors conducted in Soroti University. - Functional Specifications Document for the CNST project complex developed and reviewed. - The CNST complex strategic plan developed and reviewed. - Subcontractors to support INVAP undertake the Site Evaluation Activities for the CNST project site onboarded and commenced. - Detail technical design studies for the project commenced.
Prefeasibility studies for gamma irradiator facility undertaken.	- Data collected and Project concept and Profile for the Gamma Irradiator Facility project prepared and presented to Ministry of Finance Development Committee. - Procurement for the prefeasibility studies for the GIF project commenced.
Preparation of a local content strategy for the nuclear industry completed.	- Human resource development plan for nuclear power plants prepared. - TORs for preparing a national database of potential industrial players in the nuclear industry prepared. - Benchmarking visit to Hoima oil fields conducted.
Preliminary activities for establishment of a Centralized Spent Fuel and Radioactive Waste Management Facility undertaken.	- Geological assessment of the potential site for the National Centralized Radioactive Waste Management Facilities in Buyende District undertaken and the siting report updated

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,426,413.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198,500.000
221001 Advertising and Public Relations		7,500.000
221002 Workshops, Meetings and Seminars		79,999.999
221003 Staff Training		100,000.000
221009 Welfare and Entertainment		32,000.000
221011 Printing, Stationery, Photocopying and Binding		55,502.714
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		163,650.000
228002 Maintenance-Transport Equipment		54,000.000
262101 Contributions to International Organisations-Current		100,000.000
	Total For Budget Output	**2,417,566.538**
	Wage Recurrent	1,426,413.825
	Non Wage Recurrent	991,152.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,417,566.538**
	Wage Recurrent	1,426,413.825
	Non Wage Recurrent	991,152.713
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1143 Isimba Hydro Power Project

Budget Output:240004 Power plant Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1143 Isimba Hydro Power Project	
PIAP Output: 08030301 Large generation plants initial activities finalized	
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)	
Outstanding DLP snags and defects at Isimba HPP rectified	visits to assess the condition status of the spillway where undertaken. two engagements with the Hon. Attorney General on Isimba issues, especially issues of Contractors All Risk Insurance. And matters relating to the contractual method statements, risk analysis and project closure were held. 3 engagements with the Vice-President of CWE aimed at finding a resolution to the outstanding issues at Isimba HPP. • Spillway design review meetings • Technical meeting on spillway dry inspection and repair works • A Physical Model test in China for the Isimba Spillway • Progress meeting for site works • 90-day Unit outage meetings for outstanding WSR and Snags list Items were held
Residual Isimba HPP RAP implementation completed	Community Sensitisation and Engagement Campaign for Downstream Communities in response to rising water level issues were held community engagement and environmental stewardship, aligned with ESIA recommendations, national environmental regulations, and the Nile Basin Initiative's water management framework, to sensitise these communities about Risk Awareness and Safety Sensitisation in case of a flood from the dam break were undertaken. HIV/AIDS Awareness Campaign and Evaluation of Intervention Effectiveness. for: Kayunga, Buikwe, Jinja, and Kamuli Districts were held. . RAP Implementation Monitoring and Evaluation in Kayunga, Kamuli, Buikwe, and Jinja Districts was undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	80,455.745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	399,045.219
212101 Social Security Contributions	2,440.000
221011 Printing, Stationery, Photocopying and Binding	10,200.000
221017 Membership dues and Subscription fees.	15,000.000
225201 Consultancy Services-Capital	1,305,104.777
225202 Environment Impact Assessment for Capital Works	599,560.000
225204 Monitoring and Supervision of capital work	500,000.000
227004 Fuel, Lubricants and Oils	56,000.000
263402 Transfer to Other Government Units	15,415,628.118
Total For Budget Output	**18,383,433.859**
GoU Development	3,967,805.741
External Financing	14,415,628.118

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1143 Isimba Hydro Power Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,383,433.859**
	GoU Development	3,967,805.741
	External Financing	14,415,628.118
	Arrears	0.000
	AIA	0.000
Project:1183 Karuma Hydroelectricity Power Project		
Budget Output:240004 Power Plant Development		
PIAP Output: 08030301 Large generation plants initial activities finalized		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
600MW Karuma HPP EPC Works completed and commissioned	- The Division continues to monitor the implementation of the DLP for the KHPP & KIP - Agreement been reached between UEGCL, UETCL and ERA to allow up to 300MW dispatch to allow for monitoring of plant performance as requested by UEGCL	
60 PAP Houses constructed and handed over	NA	
Karuma HPP Health, Safety and Environment statutory NEMA Audit conducted	Quarterly HSE meetings and community engagements conducted	
Karuma HPP and KIP Defects Liability Plan implemented and supervised	- The Division continues to monitor the implementation of the DLP for the KHPP & KIP - Agreement been reached between UEGCL, UETCL and ERA to allow up to 300MW dispatch to allow for monitoring of plant performance as requested by UEGCL	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	453,393.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000
212101 Social Security Contributions	60,000.000
221005 Official Ceremonies and State Functions	500,000.000
221008 Information and Communication Technology Supplies.	49,246.999
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221017 Membership dues and Subscription fees.	9,750.000
225201 Consultancy Services-Capital	1,168,000.000
225202 Environment Impact Assessment for Capital Works	400,000.000
225204 Monitoring and Supervision of capital work	480,000.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	80,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1183 Karuma Hydroelectricity Power Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		110,972,967.737
312139 Other Structures - Acquisition		3,892,663.027
	Total For Budget Output	**118,626,021.365**
	GoU Development	11,353,053.628
	External Financing	107,272,967.737
	Arrears	0.000
	AIA	0.000
	Total For Project	**118,626,021.365**
	GoU Development	11,353,053.628
	External Financing	107,272,967.737
	Arrears	0.000
	AIA	0.000

Project:1429 ORIO Mini Hydro Power and Rural Electrification Project

Budget Output:240004 Power Plant Development

PIAP Output: 08030301 Large generation plants initial activities finalized

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

Detailed Engineering Design	Detailed Engineering Design complete for Phase one sites
Commencement of Civil Works	Civil Works have commenced at Hoimo site with Camp House
Renewed Statutory licenses.	Statutory licenses renewed for all sites.
Commencement of manufacture of the Electro-Mechanical Equipment	Manufacture of the Electro-Mechanical Equipment has commenced with Hoimo site after approval of the designs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,000,000.000
	Total For Budget Output	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	
Budget Output:240002 Atomic Energy Regulation	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Subvention to Atomic Energy Council for construction and equipping of a an administration block and design reviews for specialized ionizing and non ionizing radiaition	Procured consultancy services for the development of architectural and structural designs for Mpoma Perimeter wall Validated the AEC Masterplan Conducted Stakeholder sensitization workshop for the Mukono district leadership

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		3,200,000.000
	Total For Budget Output	**3,200,000.000**
	GoU Development	3,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:240003 Nuclear Energy Infrastructure	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Site evaluation for Buyende Nuclear Power Project undertaken.	- Due diligence on South Korea nuclear industry was undertaken from 19th -23rd May 2025 - A contract on site evaluation for Buyende Nuclear Power Plant Project was signed with Korea Hydro and Nuclear Power Co. Ltd (KHNP) on 27th May 2025. - Kickoff meeting was held and a site visit to Buyende Nuclear Power Plant site conducted with contractors on 28th May 2025
Site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) completed.	- The Inception Report for site evaluation and engineering designs for the Centre for Nuclear Science and Technology (CNST) was developed, reviewed and approved. - The CNST site was surveyed and land clearly demarcated. - Access roads to the site were graded and clearly mapped out. -The CNST site has been marked and fenced with boundary corner stones. - Benchmarking conducted at North-West University South Africa and an MoU between Soroti University and NWU signed. - Awareness campaigns conducted with all the district and city leaders.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Sustainable development of nuclear fuel resources undertaken.	- Reconnaissance exploration through the Rwenzori terrain in Southwestern Uganda during the IAEA Expert Mission on Uranium System Prospectivity Analysis for Uganda was conducted from 14th – 22nd February 2025. Six (06) Uranium occurrences were identified. - IAEA integrated Uranium Production Cycle Review (IUPCR) Mission Report was disseminated to MDAs and LGs. - TORs were prepared. Stakeholders were consulted and open international bidding documents for consultancy services for the establishment of a National Nuclear Fuel Resources Database were prepared. - Consultations on the establishment of the National Nuclear Fuel Resources Analytical Laboratory were undertaken at Government Analytical Laboratory, UNBS, MoWT, UIRI, Kyambogo University, Busitema University, Busoga University and Mbarara University of Science and Technology. - Pre-feasibility studies for the National Nuclear Fuel Resources Analytical Laboratory were undertaken.
Environmental and Social Impact Assessment (ESIA) for the CNST completed.	-The final Environmental and Social Impact Assessment (ESIA) report for the CNST project was prepared. - Stakeholder engagement and awareness on ESIA for CNST was conducted at Soroti University.
Resettlement Action Plan (RAP) study for Buyende Nuclear Power Project completed.	- Over 340 PAPs engaged in the 18 affected villages. - PAPs identified and engaged. - Land Cadastral surveys 90% completion - Asset valuation surveys 95% completion - Household surveys 95% completion - Cultural heritage surveys 95% competition - Draft RAP report in place. - Draft Buyende district compensation rates prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,724.142
221002 Workshops, Meetings and Seminars	160,000.000
221008 Information and Communication Technology Supplies.	41,359.000
225201 Consultancy Services-Capital	7,113,425.000
225202 Environment Impact Assessment for Capital Works	258,000.000
227001 Travel inland	363,000.000
227004 Fuel, Lubricants and Oils	240,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228002 Maintenance-Transport Equipment		60,000.000
263402 Transfer to Other Government Units		1,500,000.000
	Total For Budget Output	**9,916,508.142**
	GoU Development	9,916,508.142
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,116,508.142**
	GoU Development	13,116,508.142
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't

Departments

Department:001 Electrical Power Department

Budget Output:240001 Affordable Energy Services

PIAP Output: 08010501 Consumers connected to the grid

Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.

Report on regulations developed submitted. Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	Pilot Independent Power Transmitter project supervised and monitored
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010501 Consumers connected to the grid	
Programme Intervention: 080105 Establish mechanisms to reduce the end-user tariffs.	
Concession Management Roadmap and Takeover Plan Developed Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised
Digitization of Number plates under the department	NA
Report on regulations developed submitted. Pilot Independent Power Transmitter project supervised and monitored Report on the progress of pilot Independent Power Transmitter submitted.	NA
Joint Technical Committee meetings on Anti Vandalism held Reports on Undertakings to Curb Vandalism Prepared Vandalism Awareness Campaigns Conducted	NA
Progress Report on EAPP Undertakings Prepared NELSAP Regional Interconnection Projects Monitored and Inspected Progress reports on NELSAP interconnection projects prepared	NA
Concession Management Roadmap and Takeover Plan Developed Stakeholder Engagements and Consultations on Concession Management Undertaken Umeme Networks Technical, Financial, and Legal Due Diligence Supervised	NA
Distribution networks (MV and LV and associated substations and distribution , operations and maintenance supervised,	NA
Digitization of Number plates under the department	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	80,000.000
227001 Travel inland	280,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**400,000.000**
Wage Recurrent	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Quarterly steering committee meetings on the Development of the Energy Training Facility held. Roadmap and workplan for the development of the Energy Training Facility submitted to Top Management for approval.	Developed a Detailed roadmap and workplan for the Energy Steering Committee on the development of the Energy Training Facility Conduct one site field to assess and identify potential location for the Energy Training Facility
quarterly technical meetings with sector players to discuss grid reliability issues quarterly report on the state of grid reliability in the sector quarterly action plan to address the key grid reliability issues system stability study plan developed	Undertook quarterly technical meetings and engagements with sector players on Grid-reliability improvements.
Report on the findings of the condition assessments and technical inspections prepared Report to the parliamentary committee submitted	Supported at least 2 parliamentary committee visits to electrical infrastructure projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		693,723.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		160,000.000
221009 Welfare and Entertainment		8,000.000
221010 Special Meals and Drinks		20,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		20,000.000
227001 Travel inland		30,606.644
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**978,330.478**
	Wage Recurrent	693,723.834
	Non Wage Recurrent	284,606.644
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,378,330.478**
	Wage Recurrent	693,723.834
	Non Wage Recurrent	684,606.644
	Arrears	0.000
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:006 Rural Electrification Management	
Budget Output:240001 Affordable Energy Services	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Strategic coordination and and oversight provided for the Rural Electrification Programme	Monitoring site visits conducted for projects in West Nile and Western regions. Department meeting for Q4 held.
Four (4) Quarterly Design and Survey Reports on future rural electrification projects and schemes produced	Electricity Extension Surveys were undertaken. Technical designs, specifications and bills of quantities were prepared for packaged projects. Stakeholder engagements were conducted.
4 quarterly distribution network status report produced	Monitoring and supervision of Service Territories was conducted. Stakeholder engagements were conducted. Stock taking of project materials was conducted.
Updated database of Rural Electrification Investments	Monthly Monitoring field visits and Stakeholder Engagements were conducted.
Quarterly Electricity Connectivity report produced	Supervision, verification and monitoring of connections was conducted. The connections database was updated.
4 quarterly Project implementation performance reports produced	Monitoring field visits were conducted. Factory Acceptance Tests were conducted. Stakeholder engagements were conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	333,592.980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	117,996.008
212103 Incapacity benefits (Employees)	50,000.000
221008 Information and Communication Technology Supplies.	14,438.010
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	5,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	73,404.428
228002 Maintenance-Transport Equipment	60,000.001
Total For Budget Output	**789,431.427**
Wage Recurrent	333,592.980
Non Wage Recurrent	455,838.447
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**789,431.427**
	Wage Recurrent	333,592.980
	Non Wage Recurrent	455,838.447
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1259 Kampala-Entebbe Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Project Defects Liability Period monitoring completed and retention guarantee paid Livelihood restoration Programs undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
263402 Transfer to Other Government Units	29,201,671.926
Total For Budget Output	**29,301,671.926**
GoU Development	100,000.000
External Financing	29,201,671.926
Arrears	0.000
AIA	0.000
Total For Project	**29,301,671.926**
GoU Development	100,000.000
External Financing	29,201,671.926
Arrears	0.000
AIA	0.000

Project:1391 Lira-Gulu-Agago 132KV transmission project

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiifed Livelihood Restoration Programmes undertaken	Project Defects Liability Period monitoring completed and retention guarantee paid

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1391 Lira-Gulu-Agago 132KV transmission project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
263402 Transfer to Other Government Units		60,806,977.537
	Total For Budget Output	**60,906,977.537**
	GoU Development	100,000.000
	External Financing	60,806,977.537
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,906,977.537**
	GoU Development	100,000.000
	External Financing	60,806,977.537
	Arrears	0.000
	AIA	0.000

Project:1409 Mirama -Kabale 132kv Transmission Project

Budget Output:240012 Transmission Network Development and rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Completion of corridor acquisition and resettlement action plan Livelihood restoration Programs undertaken	Environmental Audit and compliance supervision conducted
Mirama-Kabale transmission line 100% complete Construction of substations 100% complete	Project Management, Monitoring & Supervision to monitor performance during DLP conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		200,000.000
225204 Monitoring and Supervision of capital work		350,000.000
263402 Transfer to Other Government Units		69,030,976.151
	Total For Budget Output	**69,580,976.151**
	GoU Development	650,000.000
	External Financing	68,930,976.151
	Arrears	0.000
	AIA	0.000
	Total For Project	**69,580,976.151**
	GoU Development	650,000.000
	External Financing	68,930,976.151
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Project outstanding EPC Works completed and identified snags during the Defects Liability Period rectiifed Livelihood Restoration Programmes undertaken	Defects Liability Period monitoring undertaken and identified snags rectified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
263402 Transfer to Other Government Units		39,206,141.574
	Total For Budget Output	**39,306,141.574**
	GoU Development	100,000.000
	External Financing	39,206,141.574
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,306,141.574**
	GoU Development	100,000.000
	External Financing	39,206,141.574
	Arrears	0.000
	AIA	0.000

Project:1492 Kampala Metropolitan Transmission System Improvement Project

Budget Output:240012 Transmission Network Development and Rehabilitation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

100% acquisition of corridor and resettlement action plan	RAP implementation is 97% complete with 134 out of 138 PAPs compensated Environmental inspections, HSE, SEAP monitored

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1492 Kampala Metropolitan Transmission System Improvement Project	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Kampala Metropolitan Project EPC Works progressed to 30%	• Lot 1: Overall progress is at 52.28% • Lot 2: Overall progress is at 46.39% • Lot 3: Overall project progress is at 99% • Significant progress has been made at Buloba Substation, including the delivery of key equipment (transformers, breakers, disconnectors, surge arrestors), completion of major civil works (gantry and equipment foundations, oil containment pits), and installation of 220 & 132 kV surge arrestors and disconnectors, with additional transformer units expected on site by 20th May 2025. • At Bujagali Substation, the main transformer foundation was cast in March 2025, 220?kV equipment support foundations were excavated, 220?kV gantry foundation works are 50% complete, and one 250?MVA, 220/132/33?kV transformer is being prepared for shipment, expected on site by 20th May 2025. • At Mukono substations, all gantry and equipment support foundations for both 220?kV and 132?kV were completed in March 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		97,500.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
225202 Environment Impact Assessment for Capital Works		270,000.000
225203 Appraisal and Feasibility Studies for Capital Works		400,000.000
225204 Monitoring and Supervision of capital work		300,000.000
263402 Transfer to Other Government Units		217,898,746.619
	Total For Budget Output	**218,978,746.619**
	GoU Development	1,200,000.000
	External Financing	217,778,746.619
	Arrears	0.000
	AIA	0.000
	Total For Project	**218,978,746.619**
	GoU Development	1,200,000.000
	External Financing	217,778,746.619
	Arrears	0.000
	AIA	0.000

Project:1497 Masaka-Mbarara Grid Expansion Line

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1497 Masaka-Mbarara Grid Expansion Line	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Masaka Mbarara Project EPC Works progressed to 30%	• Procurement of the EPC contractor was resolved following lengthy administrative reviews. Clearance to award the contract to the 2nd Best Evaluated Bidder- TBEA, as recommended by the Solicitor General was granted by AFD on 23rd August 2024. Due diligence of the Best Evaluated Bidder was completed in October 2024. • The contract is expected to be signed within this quarter.
RAP implementation 100% completed	RAP Implementation is 82% (2191 of 2,673 PAPs) complete Environmental inspections, HSE, SEAP monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		200,000.000
225204 Monitoring and Supervision of capital work		100,000.000
263402 Transfer to Other Government Units		14,449,378.713
	Total For Budget Output	**14,749,378.713**
	GoU Development	400,000.000
	External Financing	14,349,378.713
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,749,378.713**
	GoU Development	400,000.000
	External Financing	14,349,378.713
	Arrears	0.000
	AIA	0.000

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	
Budget Output:240015 Distribution Network Expansion	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Feasibility Study, EIA, and ARAP for Sub-County Project Phase II under Lot 2	Contracts have been awarded for two lots. Pre-feasibility studies for lot 2 are complete, and work is ongoing for lot 1. Lot 2 at the detailed feasibility stage
Bridging The Demand Supply Balance Gap Through the Accelerated Rural Electrification Programme. 100% DLP completion	100% DLP completion achieved. 100% RAP implementation not achieved. Retention released but contractor is yet to receive payment.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	495,645.043
211104 Employee Gratuity	26,905.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
225201 Consultancy Services-Capital	1,770,526.908
225202 Environment Impact Assessment for Capital Works	382,000.000
225204 Monitoring and Supervision of capital work	79,839.322
227001 Travel inland	49,487.203
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.001
312136 Power lines, stations and plants - Acquisition	18,911,320.938
Total For Budget Output	**21,875,724.580**
GoU Development	2,964,403.642
External Financing	18,911,320.938
Arrears	0.000
AIA	0.000
Total For Project	**21,875,724.580**
GoU Development	2,964,403.642
External Financing	18,911,320.938
Arrears	0.000
AIA	0.000

Project:1518 Uganda Rural Electrification Access Project (UREAP)

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Lot 12 Priority Rural Electrification Works in Southern and Southwestern Service Territories MV-133km, LV-365km and Tx-124 (Butambala, Isingiro, Kabale, Kanungu, Kyotera, Mbarara and Rukungiri Districts) implemented	Project closed
Lot 13 Priority Rural Electrification Works in Rwenzori and Western Service Territories (MV-119. LV-306 & Tx-104) in Kabarole, Kakumiro, Kamwenge, Kasese, Mitooma and Rubirizi Districts implemented	100% DLP completion achieved. Retention released but contractor is yet to receive payment.
54,000 Last Mile Connections implemented, supervised and verified	Cumulatively, about 11,483 connections have been achieved.
Lot 6 South Service Territory - Kalangala (Bugala and Environs). EPC Works (MV: 13.3km; LV: 46km; 6km Submarine cable; 2 Switching stations) implemented.	100% DLP completion achieved Retention payment not yet released

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1518 Uganda Rural Electrification Access Project (UREAP)	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Lot 10 Eastern Service Territory -(Butaleja, Iganga,Kamuli,Luuka, Mayuge, Namayingo, Namutumba, Soroti, and Tororo and Districts) EPC Works (MV: 155.21; LV: 343.02.) implemented.	Project closed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,150.000
221002 Workshops, Meetings and Seminars		100,000.000
221008 Information and Communication Technology Supplies.		8,750.000
221009 Welfare and Entertainment		14,883.203
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		543.375
221017 Membership dues and Subscription fees.		10,000.000
225202 Environment Impact Assessment for Capital Works		1,051,999.999
225204 Monitoring and Supervision of capital work		199,963.642
227001 Travel inland		199,979.573
227004 Fuel, Lubricants and Oils		85,000.000
228002 Maintenance-Transport Equipment		60,000.000
282104 Compensation to 3rd Parties		5,722,336.944
312136 Power lines, stations and plants - Acquisition		24,200,000.000
	Total For Budget Output	**31,763,106.736**
	GoU Development	8,753,106.736
	External Financing	23,010,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,763,106.736**
	GoU Development	8,753,106.736
	External Financing	23,010,000.000
	Arrears	0.000
	AIA	0.000

Project:1654 Power Supply to industrial parks and Power Transmission Line Extension

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1654 Power Supply to industrial parks and Power Transmission Line Extension	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Kabaale substation construction at 60% completion	• The overall progress of the construction of the Substation and underground cable line is 46% complete. • The civil and electrical designs have progressed to 99%. • Placement of orders and manufacturing is 61%. Construction work is 13%. • The preliminary site activities i.e. site offices, utility connections, workers' accommodation, bush clearing, have been 100% completed. • Site levelling civil works i.e. cutting, murrum filling and compaction have been completed 100%. Foundation works for control room building and transformer foundations are on-going. • The NEMA certificate was received on 19th March 2025 • An implementation Agreement was executed on 9th April 2025 between MEMD, UETCL, EACOP and Total Energies for the development of the 132kV bay. • Contract amendment to include the additional 132kV line bay for EACOP was approved by the UETCL Board on 6th May 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		400,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,700,000.000
263402 Transfer to Other Government Units		10,677,412.381
	Total For Budget Output	**13,777,412.381**
	GoU Development	7,550,000.000
	External Financing	6,227,412.381
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,777,412.381**
	GoU Development	7,550,000.000
	External Financing	6,227,412.381
	Arrears	0.000
	AIA	0.000

Project:1655 Kikagati Nsongezi Transmission Line

Budget Output:240012 Transmission Network Development and Rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1655 Kikagati Nsongezi Transmission Line	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Project RAP Study updated and review of technical designed finalized	• The project was to be implemented using the EPC+ F financing model with QG-Konstruktion AB as the contractor and financing from Swedish Export Credit Agency. The project is currently delayed at the procurement stage. • The commercial contract with the Developer (QGMI) was signed on 7th January 2022 and effectiveness was tagged to conclusion of the loan negotiations facilitated by the Developer. • The developer requested that a price adjustment clause be included and the contract price amended ahead of submission to cabinet and parliament for loan approval. • On 3rd May 2024, the Solicitor general agreed that the contractor is entitled to a price adjustment and requested UETCL to ascertain the claim from the contractor on price increase and if found true, revert back to SG for further guidance given the absence of the price adjustment clause. • UETCL undertook the exercise and determined the contractor's price was unreasonable thus has written to MoFPED on 25th February 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		100,000.000
263402 Transfer to Other Government Units		4,363,505.778
	Total For Budget Output	**4,463,505.778**
	GoU Development	100,000.000
	External Financing	4,363,505.778
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,463,505.778**
	GoU Development	100,000.000
	External Financing	4,363,505.778
	Arrears	0.000
	AIA	0.000

Project:1775 Electricity Access Scale Up Project	
Budget Output:240001 Affordable Energy Services	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Clean cooking for public institutions financial intermediation facility implemented	Consumer Awareness Campaigns for grid electricity & Promotion of Productive Uses of Energy conducted

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1775 Electricity Access Scale Up Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	28,757,285.199
Total For Budget Output	**28,757,285.199**
GoU Development	400,000.000
External Financing	28,357,285.199
Arrears	0.000
AIA	0.000

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

EPC Works for Upgrades of Kanyegaramire and Kyamugarura mini grids completed.	Contract signature with EPC contractor for upgrade of 6 minigrids in Kasese and Rubirizi districts.draft in place yet to be signed
EPC Works for 3 additional mini-grids and Offf grid LV network for Lot 1,2,&3 completed; EPC works for 14 mini-grids under pro mini grid SU project commenced	DLP monitoring conducted
Waste to energy technologies promoted	Undertook stakeholder engagements and assessments for other waste to electricity systems
Implementation of the Bio fuels Mandatory Blending Program commenced	Consultative engagements on development of pilot site conducted
10 electric wind turbines for water pumping piloted in Karamoja	Technical studies carried out of 2 suitable sites for development of pilot wind water pumping systems.
EPC Works for Lake Victoria Access Project and GET Access Uganda Mini Grids commenced	40% completion of Lake Victoria Access Project; Project field activities for GET access minigrid project still underway.
Alternative and efficient cooking technologies promoted	awareness on use of ethanol conducted Dissemination of the ethanol stoves, e-Cooking applicances, biogas systems conducted
200 low-cost solar driers in (value addition in the coffee, dairy sector, horticulture) installed.	Stakeholder engagements and awareness creation for solar drying technology implemented in the cattle corridor district of Mbarara
200 solar irrigation systems installed Solar water pumping systems disseminated in public institutions	Stakeholder engagements and awareness creation for solar water pumping technologies in the selected public institutions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,968.950
221001 Advertising and Public Relations	39,999.999
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999
221012 Small Office Equipment	40,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1775 Electricity Access Scale Up Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	100,000.000
224010 Protective Gear	40,000.000
225101 Consultancy Services	20,000.001
225201 Consultancy Services-Capital	200,000.000
225203 Appraisal and Feasibility Studies for Capital Works	399,999.999
225204 Monitoring and Supervision of capital work	499,999.999
227001 Travel inland	800,000.000
227004 Fuel, Lubricants and Oils	410,000.000
228002 Maintenance-Transport Equipment	80,000.001
312136 Power lines, stations and plants - Acquisition	1,800,000.000
312299 Other Machinery and Equipment- Acquisition	1,890,000.001
Total For Budget Output	**6,596,968.949**
GoU Development	6,596,968.949
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:240015 Distribution Network Expansion

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

Network Expansion and Strengthening EPC Works commenced	Supervision of low and medium voltage network carried out Bulk procurement of network material such as Poles, Transformers, Bare Conductors in progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	157,077.827
221003 Staff Training	82,124.743
221017 Membership dues and Subscription fees.	117,768.799
225201 Consultancy Services-Capital	4,715,394.116
225203 Appraisal and Feasibility Studies for Capital Works	0.400
227001 Travel inland	280,017.765
227004 Fuel, Lubricants and Oils	78,848.506
228002 Maintenance-Transport Equipment	0.200
282104 Compensation to 3rd Parties	2,518,910.575

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1775 Electricity Access Scale Up Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312136 Power lines, stations and plants - Acquisition	21,307,635.932
Total For Budget Output	**29,257,778.863**
GoU Development	2,718,086.129
External Financing	26,539,692.734
Arrears	0.000
AIA	0.000

Budget Output:240016 Electricity Connections

PIAP Output: 08110401 Expanded distribution network

Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)

180,000 last mile connections made	Procurement and installation of connections materials conducted Independent verification of connections Marketing and mobilisation of connections and productive uses carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	833,132.052
211104 Employee Gratuity	530,140.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,291.633
225204 Monitoring and Supervision of capital work	86,329.511
227001 Travel inland	1,000,000.000
312136 Power lines, stations and plants - Acquisition	22,512,360.553
Total For Budget Output	**25,051,254.674**
GoU Development	1,000,000.000
External Financing	24,051,254.674
Arrears	0.000
AIA	0.000
Total For Project	**89,663,287.685**
GoU Development	10,715,055.078
External Financing	78,948,232.607
Arrears	0.000
AIA	0.000

Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation

Budget Output:240012 Transmission Network Development and rehabilitation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
132/33kV 2x40MVA Ntinda Substation detailed designs completed and EPC Works commenced	• The Project was packaged for development under the EPC+F model with an MOU signed with Kalpataru Power Transmission Sweden AB to undertake Feasibility Studies. It is currently at procurement stage. • The feasibility Study, ESIA and the RAP study are complete. • The Final RAP report was reviewed and approved by the CGV in late December 2024. • The EPC contractor submitted a bid that was cleared by the UETCL Contracts Committee and UETCL wrote to MoFPED regarding the same. • A commercial contract was signed on 26th March 2025 and a letter to the Ministry was submitted forwarding the signed commercial contract to facilitate finalization of the financing arrangements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		200,000.000
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
263402 Transfer to Other Government Units		5,229,183.865
	Total For Budget Output	**5,529,183.865**
	GoU Development	500,000.000
	External Financing	5,029,183.865
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,529,183.865**
	GoU Development	500,000.000
	External Financing	5,029,183.865
	Arrears	0.000
	AIA	0.000

Project:1828 Rural Electrification and Connectivity Project	
Budget Output:240015 Distribution Network Expansion	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Construction of Rural Electrification Schemes for 74kM of Medium Voltage, 199kM of Low Voltage & 50 Transformers in Districts of Namutumba & Iganga under Lot 1A. Progressed to 50% completion.	Overall project progress at 78.65%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
GOU Package A Project: Construction of Rural Electrification Schemes for 114kM of Medium Voltage, 217kM of Low Voltage & 70 Trasnformers in Districts of Busia, Mayuge and Jinja under Lot 2A. Progressed to 50% completion.	Overall project progress at 60%.
Construction of Rural Electrification Schemes for 98kM of Medium Voltage, 370kM of Low Voltage & 86 Trasnformers in Districts of Mbale, Bududa, Butaleja and Tororo under Lot 3A. Progressed to 50% completion.	Overall project progress at 68.5%.
Construction of Rural Electrification Schemes for 73kM of Medium Voltage, 143kM of Low Voltage & 66 Trasnformers in Districts of Mubende, Kiruhura, Kazo and Mbarara Lot 4A Progressed to 50% completion.	Overall project progress at 80%.
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 1: Mubende, Mityana, Kabarole & Kyegegwa districts. MV: 91.45km; LV: 118.53km. Progressed to 20%	Evaluation report approved by Contracts Committee. Contract pending SG clearance
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 2: Masaka, Rakai, Lwengo, Kiruhura, Gomba & Butambala districts. MV: 102.1km; LV: 128.42	Contract signed and kick-off meeting held.
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 3: Mbarara, Buhweju, Rubirizi, Bushenyi, Sheema, Isingiro, Ntungamo and Kabale Districts	100% DLP completion achieved
Construction of Medium Voltage Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 7: Kiboga, Kyankwanzi, Hoima, Kibaale and Kagadi district. MV: 103km; LV: 187.88km.	100% DLP completion not achieved. Field Verification of final IPC pending closure of DLP.
Construction of MV Networks, Installation of Distribution Transformers and the Associated Low Voltage Networks in Various Regions of the Country Under Lot 8: Nakasongola, Nakaseke, Luwero, Wakiso, Buikwe and Mukono Districts. MV: 194.24km; LV:140.78Km	100% DLP completion achieved
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 2: Eastern ST Batch II (Namutumba, Bugiri, Kumi, Bukedea, Mbale and Serere District). Progressed to 30% completion	1. 30% Pole FATs conducted. 20% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lot 3: North Western ST (Kibaale, Kakumiro, Hoima, Hoima City, Kikuube and Kagadi District). Progressed to 30% completion	1. 20% Pole FATs conducted. 15% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots: Lot 4: West Nile, Central North & North North West STs (Zombo, Gulu, Yumbe, Otuke, Dokolo and Lira District) Progressed to 30% completion	1. 30% Pole FATs conducted. 20% progress achieved. 2. Pole erection is on going 3. stakeholder engagements not undertaken 4. Monitoring & implementation of ESMP not undertaken 5. Monitoring and supervision of EPC Works not undertaken
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 5: Western, South and South Western STs (Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro District) Progressed to 30% completion	30% Project Progress achieved
EPC Works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 6: Western, Central and Rwenzori STs (Kasese, Kabarole, Wakiso, Kyankwanzi and Bunyagabu Districts) Progressed to 30% completion	30% Project Progress achieved
EPC works for GoU Priority Grid Expansion Projects Phase II under 7 Lots-Lot 7: Central ST (Kayunga, Mukono, Butambala, Masaka and Kiboga Districts). Progressed to 30% completion	1. 58.8 % overall project Progress 2. 100% Pole FATs were conducted 2. 50% overall pole erection completed 3. Stakeholder engagements undertaken 4. Monitoring and supervision of EPC Works undertaken
EPC works for Grid Intensification 3STs Lot 2: Rwenzori Service Territory, MV 29.57 km and LV 49.34 km (Ntoroko, Bundibudyo, and Kabarole Districts). Progress to 100% DLP completion	1. Construction works are at 99.5% 2. RAP implementation at 90.39%.
EPC Works for Grid Intensification Under ERT III (34 Schemes) For Batch 2 Umeme Service Territory, MV 67.26 km and LV 176.47 km. (Wakiso, Luwero, Mukono, Mityana, Buikwe, Idudi, Bugiri, Iganga, Kaliro and Jinja Districts). Progress to 100% DLP completion	1. 100% DLP Completion achieved. 2. RAP implementation at 88.02%
EPC Works for Line 13: MV 104 km and LV 182.18 km (Masaka, Rakai, Kyotera, Lwengo and Lyantonde Districts) Progress to 100% DLP completion	1. 100% DLP completion achieved. 2. RAP Implementation at 92.10%
EPC Works for Line 14: Mubende-Kyabayanja-Ngangi With Tee-Off Kahirimbara,Kibaale-Kikwaya And Karuguza Ss, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro And Kabale Pri. School,MV 130.7 km and LV 145 km (Mubende, Kibaale and Kagadi Districts).	1. 100% works completed and commissioned 2. 2nd DLP Inspection conducted 3. RAP Implementation at 90.9% 4. Audit verification of final payment was completed
EPC Works for Line 15: Kiyagara Bwizi Biguri Ntonwa Kyakaitaba Bwensamba, MV 95.8 km and LV 122.52 km (Kamwenger and Kitagwenda Districts). Progress to 100% DLP completion	1. 100% DLP completion achieved 2. RAP Implementation at 97.8% 3. Audit verification of final payment was completed
EPC Works for Line 16 Rukoni (Mailo 36) Rwoho Ngugo Bugamba,MV 29.89 km and LV 64 km & Line 17 Bugangari Rwenshama With Tee Off Mirama Subcounty, MV 81.58 km and LV 128.05 km (Ntungamo, Rwampara, Kanungu and Rukungiri Districts). Progress to 100% DLP comp	1. Works completion at 98% - 1 Scheme is yet to be worked on by the Contractor 2. RAP implementation at 95.09% for line 16 and 91.66% for line 17

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
EPC Works for Line 18-Rwebisengo-Ntoroko, MV 58.4 km and LV 38.13 km & Line19-Kagongo-Rweshuri With Tee-Off To Kigalama & Nyansimbo-Rwenkoba, MV 66.29 km and LV 110.84 km (Ibanda, and Ntoroko Districts). Progress to 100% DLP completion	1. 100% DLP completion achieved 2. RAP implementation at 95.09% for line 18 and 97.46% for line 19
EPC Works for Line 20, Ngetta Ayala Alito Ogur Aloi Adwari Patongo MV 102.40 km and LV 93.05 km (Kole, Lira, Agago, Alebtong and Otuke Districts). Progress to 100% DLP completion	1. Works completion at 97.5% 2. RAP implementation at 98.79%
EPC Works for Line 21: Dokolo - Agwata Hciii, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri And Otuboi - Orungo - Acuna, MV 95.5 km and LV 109.21 km(Kalaki, Soroti, Amuria, Dokolo and Kaberamaido Districts). Progress to 100% DLP completion	1. 100% DLP completion achieved. 2. RAP Implementation at 94.93%
EPC Works for Lot 2B. Line 12: Nakifuma Nagojje, Walusubi Katogo, Mbaliga-Namele, Nakasajja Kyampisi, MV 75.32 km and LV 170.80 km. (Mukono District). Progress to 100% DLP completion	1. Works completion at 100% 2. Processing of 5% retention done however not paid. 3. RAP implementation at 89.12%
EPC Works for Track 3: Wandi-Yumbe -Moyo (Terego, Yumber, Koboko and Moyo Districts, MV 340.17 km and LV 223.38 km) Progress to 100% DLP completion	1. Overall works completion at 91.2% 2. RAP implementation at 96.93%
Grid Intensification 10STs Lot 1:North-North Western, Northern and West Nile Service Ts, MV 79.21 km and LV 245.90 km (Pakwatch, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Oyam, Omoro, Gulu, Amuru, Adjumani, Agago and Abim Districts). Progress to 1	1. 100% DLP completion achieved 2. RAP implementation at 87.88%
Grid Intensification 10STs Lot 3: Southern, South Western, North Western and Mid-Western Service Territorries, MV 60.96 km and LV 185.17 km(Kisoro, Rubanda, Kabale, Rukiga, Kanungu, Rukungiri, Masaka, Ntugamo, Isingiro, Kyotera, Rakai, Ibanda, Kazo, Semba	1. Project 100% commissioned. 2. RAP implementation 65%.
Grid Intensification 10STs: Lot 2: North Eastern, Eastern And Central North Service Territorries, MV 44.71 km and LV 156.33 km (Namayingo, Mayuge, Kamuli, Iganga, Mbale, Amuria, Katakwi, Kaberamaido, Amolator, Dokolo, Apac, and Kole Districts). Progress	1. 99% Completion achieved 2. RAP implementation at 87.5%
Grid Intensification 3STs Lot 3: Western Service Territory, MV 13.85 km and LV 69.33 km (Kasese and Sheema Districts) completed	1. DLP completion not achieved. 2. DLP monitoring not done. 3. RAP implementation at 90.39%.
Grid Intensification Under ERT III (29 Schemes) For Batch 1 Umeme Service Territory.MV 79.45 km and LV 152.25 km (Wakiso, Luwero, Mukono, and Buikwe Districts). Progress to 100% DLP completion	1. 100% DLP completion achieved. 2. RAP Implementation at 88.2%

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works undertaken
EPC Works for Lot A: Power Evacuation and Grid Interconnection for Sindila HPP and Ndugutu HPP in Bundibugyo, Ntoroko and Kabarole districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken
EPC Works for Lot B: Power Evacuation and Grid Interconnection of Nyamagasani HPP and Lubilia HPP in Kasese districts. Progress to 100% completion	1. 0% progress achieved in the quarter. 2. monitoring and implementation of ESMP not undertaken 3. Monitoring and supervision of EPC Works not undertaken
Construction of Muzizi B Substation and Power Evacuation Lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District Under Two Lots: Muzizi Lot B: Supply and Installation of Equipment for The Substation Including Civil Works. Progress to 70	70% DLP Monitoring achieved
Rural Electrification Schemes under Implementation of Non-Getfit Hydro power Plants and Rural Electrification Projects in the Environs of the GETFIT Projects located in Bundibugyo, Kabarole and Kasese MV 71km and LV 113 km. Progress to 70% DLP monitoring	Overall project progress at 90.62%.
Construction of Power Lines to Serve cross-Border towns of Nimule and Kaya in South Sudan And Environs of Amuru and Nwoya. Progress to 100% DLP completion	Project closed and final retention was released in June, 2024.
AFD Projects: Lot 2 Mbarara, Isingiro, Ntungamo, Kabale & Lot 3 Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts. Retention Releases. Progress to 100% DLP Completion	DLP closed for original lots under lots 2&3.
AFD Additional: Grid Extension Works to Power Lines Constructed under the AFD Projects in Mbarara, Isingiro, Ntungamo, Kabale, Lyantonde, Rakai, Masaka, Lwengo, Sembabule, Bulomansimbi, Kiruhura Districts Progress to 100% completion	5% overall project progress. Advance payment was released in May 2025, and the contractor is on site. Slow progress due to the contractor experiencing financial challenges caused by MEMD's non-payment to the same contractor on other previous completed projects.
KUWAIT: Completion Of Construction Of 33kv And 11kv Distribution Project In Western And Southwestern Service Territory Covering Rural Electrification Schemes In Bushenyi, Mitooma, Rukungiri And Kasese Districts. Progress to 30% completion	Lot 1B-1, Rukungiri & Mitooma: Progress at 5%; Contract signed, design review ongoing and contractor mobilised to site. Lot 1B-2, Kasese, Bushenyi & Mbarara: Progress at 20%; contractor received advance payment, design review ongoing and contractor mobilised to site and work ongoing in Mbarara.
Rehabilitation of Apala-Adwari-Kiiru 33KV medium voltage line with Tee-off to Morulem and associated Low Voltage network. Progress to 100% completion	100% DLP completion. Pending release of retention

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Grid Densification Phase 1: Project to Increase Electricity Access in Rural and Peri-Urban Areas.of Uganda. Progress to 100% DLP completion	1. 90% project completion. 2. Verification of the final payments for Chapa done. 3. The component for Umeme was completed. Disbursement of final payments pending funder approval. 4. No Rap for the project. Communities provided free right-of-way.
Electricity Distribution Network Refurbishment Project (Phase A). Achieve 20% advance payment disbursement	NA
Implementation of 226,890 Last mile connections in the Service territories of UEDCL, UMEME, KIS.	A total of 39,701 connections were made by Umeme, UEDCL, KIS and WENRECO. Inception reports for verification of connections under 3 contracts were completed for Umeme, UEDCL and small SPs. A total of 4,074 connections were submitted to the IVA for verification under TBEA & GOU funding from KRECS, KIL and KIS.
Monitoring of NST, NEST, MWST, WST, CST, EST, NEST, CNST, SST, SWST, NNWST, WEST NILE, RWENZORI Achieve 4 Quarterly monitoring activities for the Service Territories	Carried out inspection of faulty transformers in Tororo and Ntungamo under Umeme Limited to determine materials requirements for supply restoration.
Design, Manufacture, Supply, Delivery, Installation and Commissioning of 33kV and 11 kV Circuit Breakers Switches Complete with SCADA Functionality Achieve 100% contract signature for supplies and works Achieve 20% advance payment disbursement	Factory acceptance test for the load break switches was completed at the manufacturer’s factory.
GoU funded Priority Rural electrification schemes Phase III under 10 Lots	NA
Development of an On-line Electricity Application System	Contract signed in March 2025; At preparation of the Systems Requirements Specifications (SRS) Document – Stage 2
UREAP II under AfDB	Feasibility Studies completed in Mar 2025. ESIAs and SEP disclosed on MEMD and AfDB websites.
Feasibility study for Grid Expansion and Connectivity Projects under 4 Lots	Contracts awarded for 4 lots; Pre-feasibility for lot 1 completed; Lot 1 at detailed feasibility stage; lots 2,3 and 4 at pre-feasibility stage
Feasibility Study for Electrification of health centers in Uganda Phase I	NA
Technical Capacity building in planning, design and carrying out load flow studies of distribution network projects, including software purchase	Negotiated contract cleared by SG pending signature of the PS.
Technical Capacity Building in Project Management Professional Training and Certification in managing Distribution Network Projects	Contract awarded and Execution of actual classroom training has been slated for 13th to 27th July 2025
Procurement of Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD	EOI approved by CC awaiting no objection from AFD and thereafter publication of EOI
Development of an Electrification Master Plan	Draft TORs submitted to USAID and AFD; AFD confirmed partial funding of Euros 600,000; awaiting further feedback from the above potential funders. Draft TORs and budget estimates for the consultancy services developed and under internal review

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1828 Rural Electrification and Connectivity Project	
PIAP Output: 08110401 Expanded distribution network	
Programme Intervention: 080106 Expand and rehabilitate the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
Preparation to undertake feasibility studies to develop and package projects for implementation under the French Funding	Detailed feasibility studies ongoing (field activities completed) and study envisaged to close in Dec 2025.
Stakeholder Engagement Activities and Survey of Community Applications	100% stakeholder engagement activities conducted
Initiatives Design Manual	First draft under internal review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	196,036.424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,999.495
221001 Advertising and Public Relations	232,540.000
221002 Workshops, Meetings and Seminars	234,709.581
221008 Information and Communication Technology Supplies.	123,250.000
221009 Welfare and Entertainment	236,000.000
221011 Printing, Stationery, Photocopying and Binding	420,000.000
221017 Membership dues and Subscription fees.	44,600.000
222001 Information and Communication Technology Services.	583,678.713
224004 Beddings, Clothing, Footwear and related Services	54,999.730
224010 Protective Gear	35,000.000
225201 Consultancy Services-Capital	4,000,000.000
225202 Environment Impact Assessment for Capital Works	573,000.000
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000.000
225204 Monitoring and Supervision of capital work	873,182.109
227001 Travel inland	786,318.191
227003 Carriage, Haulage, Freight and transport hire	374,159.638
227004 Fuel, Lubricants and Oils	507,833.333
228002 Maintenance-Transport Equipment	253,724.668
312136 Power lines, stations and plants - Acquisition	30,057,898.003
312235 Furniture and Fittings - Acquisition	77,679.999
312299 Other Machinery and Equipment- Acquisition	412,425.000
Total For Budget Output	**42,315,034.884**
GoU Development	42,315,034.884
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**42,315,034.884**
	GoU Development	42,315,034.884
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Audit Plan FY 2024/25 prepared and implemented	Audit of 7 Lots(supply and constructions of electricity line across the country, Audit of Renewable energy activities, Audit of PAPs along the refined petroleum pipe line, Audit of PAPs along the Isimba Hydro power dam, Audit of subventions in semi autonomous institutions (UEDCL,UETCL,EDT and UEGCL and the reports are issued management action.
Audit Plan FY 2024/25 prepared and implemented	Activity done in second and third quarters which was successfully concluded.
Audit Plan FY 2024/25 prepared and implemented	Audit of IFMS systems concluded and report issued for management action, Audit of RAP along Karuma HP concluded
Audit Plan FY 2024/25 prepared and implemented	Report produced on 4 lots and 7 lots under GoU-RuED projects across the country on on construction and supply of materials concluded successfully and reports issued for management action.
Implementation of Audit Recommendations to MEMD monitored and supervised	Quarterly Report on implementation of audit recommendations on going
Audit and Risk Management Advisory Services extended to MEMD Management	Routine work on going
Capacity building for Six (6) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management	Annual subscription paid to the professional bodies, ICAPU, ACCA and CIA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	31,000.000
225204 Monitoring and Supervision of capital work	13,000.000
227001 Travel inland	27,000.000
227004 Fuel, Lubricants and Oils	21,551.485
228002 Maintenance-Transport Equipment	13,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**139,551.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,551.485
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

MEMD FY2024/25 Statutory Financial Statements Prepared and Submitted to relevant authorities	Financial statements for quarters one, two and three were completed and the one for fourth quarter is ongoing
Funds warrant prepared and payments processed	-Budgets for different departments/projects were analyzed -Budget lines were captured on IFMS. - Payment documents were reviewed for completeness and authorized - -Confirmation of availability of funds and charge item for the requests authorized by Accounting Officer was undertaken
MEMD FY2024/25 Asset Register Updated and Maintained	-Preparation of Bank Statements are ongoing -Review of stores ledgers for completeness is ongoing -Draft Board of Survey report is being reviewed -Updating of Assets Register is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	8,560.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
221016 Systems Recurrent costs	32,200.000
221017 Membership dues and Subscription fees.	22,659.999
227004 Fuel, Lubricants and Oils	18,400.000
228002 Maintenance-Transport Equipment	6,680.000
352899 Other Domestic Arrears Budgeting	32,012.851
Total For Budget Output	**132,012.850**
Wage Recurrent	0.000
Non Wage Recurrent	99,999.999
Arrears	32,012.851
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

MEMD Performance management initiatives monitored and managed	The African Public Service Day Commemorated IPPS /HCM recurrent cost Paid Team building activities/ wellness program undertaken

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
MEMD Staff welfare enhanced	counseling and wellness services undertaken staff Burial Expenses provided
HIV/AIDS workplace policy monitored and implemented	quarterly financial support to staff who declare their status provided
Ministry Training Plan Implemented	training committee meetings held HR professional forum attended
MEMD Performance management initiatives monitored and managed	Training of staff in performance management Rewards and Sanctions Initiatives undertaken
MEMD Staff welfare enhanced	staff IDS Renewal on going staff welfare paid Staff SACCO activities done financial support to staff medical undertaken
Ministry Gender Policy implemented and monitored	quarterly gender mainstreaming meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,794,698.857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,832.754
212102 Medical expenses (Employees)		12,360.813
221004 Recruitment Expenses		12,500.000
221005 Official Ceremonies and State Functions		16,200.000
221011 Printing, Stationery, Photocopying and Binding		3,069.999
221016 Systems Recurrent costs		25,000.000
221017 Membership dues and Subscription fees.		8,260.000
227004 Fuel, Lubricants and Oils		8,000.000
273104 Pension		2,118,128.580
273105 Gratuity		984,768.873
	Total For Budget Output	**5,992,819.876**
	Wage Recurrent	2,794,698.857
	Non Wage Recurrent	3,198,121.019
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Implementation of MEMD works and services Contracts monitored and supervised	twenty one (21)Contracts Committee sittings held
MEMD Services and Works contracts awarded	One (1) procurement plan for FY 2024/25 prepared, 154 procurements processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		6,624.000
221009 Welfare and Entertainment		17,396.000
221011 Printing, Stationery, Photocopying and Binding		34,639.999
227001 Travel inland		21,340.000
	Total For Budget Output	**99,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
MEMD Current records well managed	All mails dispatched to action Officers
Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management	155 No. active files scanned and uploaded into the EDRMS, Meta data for all uploaded files captured
Mails and parcels delivered	All mails were dispatched to MDAs
Electronic Records management and Archiving System (EDRMS) workflow implemented	155 No. active files scanned and uploaded into the EDRMS, Meta data for all uploaded files captured
MEMD Current records well managed	Registry procedures and best practices were implemented
Semi current records well managed	5 No. files of newly deployed officers created, 1610 No. mails received and routed for action, All file references streamlined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,649.999
221008 Information and Communication Technology Supplies.	20,070.000
221009 Welfare and Entertainment	15,619.999

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,960.000
222002 Postage and Courier	23,900.000
227004 Fuel, Lubricants and Oils	9,799.999
Total For Budget Output	**99,999.997**
Wage Recurrent	0.000
Non Wage Recurrent	99,999.997
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Proactive Provision of Information about MEMD Programs Enhanced	-One quarterly energy & extractives magazine published -3 monthly internal e-magazines published -5 minute video interviewing PS
Increased Knowledge of the MEMD Mandate	-5 Radio talk shows were held in Mubende, Masaka, Fortportal, Kumi, Nebbi and Lira -2 TV appearances on NBS -8 community engagements
Communication and Office Managed/equipped.	Clean cooking staff were orientated on communication
Provision of accurate and timely information about MEMD enhanced	Website and digital media platforms on twitter and LinkedIn managed and 2 live streaming sessions
Strategic Partners to Deliver Specific MEMD Projects Improved	-Held 3 media briefings -Supported 12 official events for MEMD for the various programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	37,139.999
221005 Official Ceremonies and State Functions	21,440.000
221009 Welfare and Entertainment	7,540.000
221011 Printing, Stationery, Photocopying and Binding	7,840.000
227001 Travel inland	8,600.000
227004 Fuel, Lubricants and Oils	11,720.000
228002 Maintenance-Transport Equipment	5,720.000
Total For Budget Output	**99,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	99,999.999
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000012 Legal and Advisory Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Legal Advisory Services provided.	Legal Advisory Services provided.
Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken	Uganda Law Society and East Africa Law Society Activities Participation in Local and International Legal Trainings Participation in
Drafting of Implementation Agreements and Memorandum of Understanding supported	Implementation Agreements drafted Memorandum of Understanding supported
MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed	Contracts reviewed and drafted Policies and bills reviewed. Financing Agreements reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		5,039.999
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221017 Membership dues and Subscription fees.		2,400.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		12,560.000
	Total For Budget Output	**99,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

MEMD FY2024/25 Asset Management Plan prepared and implemented	Registration and Digitization of MEMD fleet were undertaken for all new motor vehicles -Routine Service and repairs were undertaken
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	-Promotion of MEMD Investment Opportunities to both Local and International Fora was done through carried out by the Political Leadership and Ministry staff from the different Departments -One (01) Top Management and six (06) Senior Management were held -Quarterly monitoring of supervision of Ministry activities and programmes were carried out by teams from the department
Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	-Administrative support was provided to MEMD Departments and Agencies though provision of crosscutting services like motor vehicle management and Communication and PR services -Cabinet and Parliamentary recommendations were followed up and handled accordingly
Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses	Professional trainings were not undertaken
MEMD FY2024/25 Asset Management Plan prepared and implemented	-Stocktaking of stores was carried out at the end of FY 2024/2025 -Management of MEMD facilities and installations was undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	814,746.316
221005 Official Ceremonies and State Functions	74,527.000
221007 Books, Periodicals & Newspapers	18,190.600
221009 Welfare and Entertainment	15,090.000
221011 Printing, Stationery, Photocopying and Binding	90,000.001
221012 Small Office Equipment	5,800.000
221017 Membership dues and Subscription fees.	25,367.000
225204 Monitoring and Supervision of capital work	96,900.000
227001 Travel inland	183,418.084
227004 Fuel, Lubricants and Oils	60,200.000
228002 Maintenance-Transport Equipment	122,800.000
Total For Budget Output	**1,507,039.001**
Wage Recurrent	0.000
Non Wage Recurrent	1,507,039.001
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

MEMD ICT Strategy operationalized	Subscription payments to UTL and NITA-Uganda Provide technical backstopping to the MEMD on ICT related matter undertaken
Phase 1 development of the MEMD Data Center completed	preventive maintenance undertaken small peripherals replaced
MEMD ICT Asset Management Plan implemented	service of some LAN services undertaken
MEMD ICT Strategy operationalized	licenses procured office equipment procured ICT policy implemented ICT infrastructure maintained user support undertaken
MEMD ICT Asset Management Plan implemented	preventive maintenance and servicing of MEMD ICT Infrastructure partly undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.999
222001 Information and Communication Technology Services.	35,000.000
227001 Travel inland	5,000.000
228002 Maintenance-Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	45,000.000
Total For Budget Output	**99,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	99,999.999
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided	NA
NA	NA
NA	NA

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,350.000
221009 Welfare and Entertainment	6,960.000
227001 Travel inland	5,220.000
227004 Fuel, Lubricants and Oils	19,480.000
228002 Maintenance-Transport Equipment	13,990.000
263402 Transfer to Other Government Units	463,705,204.325
Total For Budget Output	**463,805,204.325**
Wage Recurrent	0.000
Non Wage Recurrent	463,805,204.325
Arrears	0.000
AIA	0.000

Budget Output:000057 Social and security safeguards

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Guidelines for response to oil spill emergencies developed	Guidelines for response to oil spill emergencies prepared
Occupational health and safety management system developed and implemented in MEMD	Staff trained on the implementation of the OHS management system
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	Catchment management plan in place. Procurement of Consultant to undertake RAP in the KISCA on going
Climate change strategy and action plan disseminated and MEMD staff trained	consultations with different departments and Divisions on the Climate change strategy on going
Strategic Environment and Social Assessment for the Petroleum Policy developed and disseminated	Final SEA drafted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	14,500.000
221011 Printing, Stationery, Photocopying and Binding	14,500.000
227001 Travel inland	43,300.000
227004 Fuel, Lubricants and Oils	18,100.000
228002 Maintenance-Transport Equipment	9,600.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:240002 Atomic Energy Regulation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Subvention effected for Atomic Energy Council Activities	-A total of 369 Licenses for practices using radiation for radiation safety & protection were issued -181 inspections and enforcement visits to ensure nuclear safety and nuclear security were conducted in total -All employee contractual obligations were honored -Legal and regulatory framework for nuclear power development was strengthened -The legal and regulatory framework for control of Environmental Radioactivity Regulation is awaiting approval from the Council for gazetting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	17,439,911.335
Total For Budget Output	**17,439,911.335**
Wage Recurrent	0.000
Non Wage Recurrent	17,439,911.335
Arrears	0.000
AIA	0.000

Budget Output:240007 Electricity Disputes management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Subvention to Electricity Disputes Tribunal for operational expenses	Held25 sittings to deliberate on several cases at different stages of completion. -10 cases were completed through mediation -the tribunal received 08 new cases leaving 208 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level)these cases represent 232 complainants/plantiffs,200 respondents/defendants thus a total of 432 litigants -the tribunal conducted 10 locus visits for different cases -Received 11 new cases leaving 170 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) -The disputes entertained by the tribunal are electricity sector regulation issues, licensing issues, tariff issues, power generation, transmission and distribution issues, wayleaves and route

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,462,653.850
Total For Budget Output	**2,462,653.850**
Wage Recurrent	0.000
Non Wage Recurrent	2,462,653.850
Arrears	0.000
AIA	0.000

Budget Output:240008 Energy Credit Capitalisation

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Subvention to UECCC effected for operational expenses	Subvention to cater for wage and operational costs in meeting core mandate expenses; (Monitoring & Supervision, statutory payments including taxes), Marketing, ICT support, Vehicle running costs, Stationery and other Administrative Costs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,671,604.000
Total For Budget Output	**2,671,604.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,671,604.000
Arrears	0.000
AIA	0.000
Total For Department	**494,850,796.715**
Wage Recurrent	2,794,698.857
Non Wage Recurrent	492,024,085.007
Arrears	32,012.851
AIA	0.000

Department:002 Policy and Planning Department

Budget Output:000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

FY2025/26 Budgeting Process coordinated	Stakeholder meetings held on finalization of the budget budget for FY 2025/2026 finalized and submitted to Ministry of Finance, Planning and Economic Development

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Electricity Planning and coordination streamlined in the ministry Four (04) strategic papers for investment in minerals (iron ore, cooper, cobalt and gold) and energy developed	One (01) strategic paper for investment in minerals and energy developed
Technical advisory Reports on high impact risks to energy, minerals and petroleum provided	Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared
NDP IV development process for Energy and Mineral Development sectors coordinated	NDP IV development process for Energy and Mineral Development sectors coordinated
Development of the EMD Investment plan coordinated	Development of the EMD Investment plan coordinated
Project Appraisal, Development and implementation Process supported	Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for Energy projects prepared
Integrated Energy resource master plan developed	Development of the Integrated Energy resource master plan coordinated
EMD Policy Development Forum (Think Tank) operationalized	Operationalization EMD Policy Development Forum (Think Tank) coordinated
Development partnerships (local and global) coordinated-MoU reviewed	Development partnerships (local and global) coordinated - MoUs reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		447,108.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,753.536
221002 Workshops, Meetings and Seminars		30,000.000
221009 Welfare and Entertainment		38,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.001
225101 Consultancy Services		50,000.000
225203 Appraisal and Feasibility Studies for Capital Works		51,305.600
227001 Travel inland		99,438.400
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		76,168.000
	Total For Budget Output	**1,021,773.810**
	Wage Recurrent	447,108.273
	Non Wage Recurrent	574,665.537
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared	Status M and E reports for the Ministry Strategic Plan FY 2020/21 - 2024/25 prepared
Project Performance reviewed and a Risk Report prepared	Project Performance reports prepared, Risk Manual prepared
M&E guide in place	Draft M&E Guide developed and tested in the field
Terminal evaluation report of EMD Strategic Plan (2020-2025) prepared	Desk status of MEMD and Agencies compiled however, the discussions and the report were not progressed
MEMD Annual Report (AR) FY2023/24 produced	MEMD Annual Report (AR) FY 2024/25 prepared
Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2023/24 prepared	NAPHR documentation forwarded to OPM
Integrated Quarterly monitoring for three programmes undertaken	Activity was undertaken among Artisanal and Small Scale Miners in Busia and Namayingo, Monitoring undertaken for LPG, ERT, TIBEA, Nuclear Power Projects, Kalangala Infrastructure Services (KIS), Installation of solar street lights, solar water pumping systems in Kumi, Alebtong and Bugiri
A Risk Management Framework developed	Draft Risk Management Manual was approved by SMM
An Evaluation Plan developed	TOR were developed and consultant to be recruited to support the development of the plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221011 Printing, Stationery, Photocopying and Binding	9,999.999
221012 Small Office Equipment	5,000.000
225204 Monitoring and Supervision of capital work	56,000.000
227004 Fuel, Lubricants and Oils	29,000.000
Total For Budget Output	**159,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	159,999.999
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Implementation of National Development Plan (NDP III) coordinated and monitored	National Development Plan (NDP III) coordinated and monitored
Implementation of EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored	EMD Strategic Plan (EMDSP) FY2020/21-2024/25 coordinated and monitored

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Energy and Minerals Programme Working Group (EMD-PWG) meetings held and minutes produced	stakeholder meetings for the energy and mineral programme working groups held and minutes produced
Project Preparation and Appraisal coordinated and at least four (8) new project codes granted	project concepts developed; Conversion and hybridization of the 50MW Namanve HFO Thermal power plant; Development of 10MWp floating solar pilot project; Implementation of of the 7.62MW Okulacere small Hydro power plant; Power Generation Infrastructure Post construction management project; Hydro power Development project; Uganda Mineral Markets Infrastructure project; Development of the 400MW Kiba Hydro power project and associated evacuation infrastructure. The following projects were discussed in the Development Committee meeting;- Development of Kabalega Industrial Park,Orio-Nimule-Juba Transmission Line, Electrification of Sub-county headquarters. Grid extension to support the Parish Development Model (PDM).
EMD -Joint Programme Reviews agreed undertakings for FY 2024/25 prepared	One SED PWG meeting held and minutes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,620.000
221009 Welfare and Entertainment		41,360.000
221011 Printing, Stationery, Photocopying and Binding		14,020.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
Policy Formulation and Development in the MEMD Supported	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet
Implementation of Polices in the Energy and Minerals Development monitored	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted
Implementation of Cabinet Decisions under MEMD monitored	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
NA	RIAs for Petroleum, Energy and Minerals undertaken Participatory review of public policies, Laws and regulations conducted Cabinet Papers and Briefing Notes prepared and submitted to Cabinet
NA	Quarterly Monitoring and stakeholder engagements held on implementation of policies in the Energy and Minerals sector Participatory review of public policies, Laws and regulations conducted
NA	One (1) set of Responses to Matters arising from Cabinet Decisions prepared and submitted Implementation of two (02) Cabinet decisions monitored and evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.001
221012 Small Office Equipment	6,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	16,000.000
Total For Budget Output	**140,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	140,000.001
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical Services	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
2024 Statistical Abstract for Ministry of Energy and Mineral Development compiled, printed and disseminated	Draft 2024 Statistical Abstract in place
Energy and Minerals Statistical Strategic Plan Implemented	The compendium of statistical definitions was reviewed
Parish electrification survey undertaken	Parish electrification survey for Eastern region ongoing.
2024 Energy Balance produced	Data collected on Petroleum products; imports, sales, consumption, stock changes

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221011 Printing, Stationery, Photocopying and Binding	18,400.000
227001 Travel inland	31,600.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Geo spatial data for on grid and off grid infrastructure for spatial planning collected	Built Verification and Update of Mini-Grid/Off-Grid Distribution Network in Wakiso District (Bussi Island) and Lamwo District Built Verification and Update of Mini-Grid/Off-Grid Distribution Network in Isingiro And Rakai District scope verification) for the L&T Framework Contract -LOT 2 (Kampala, Wakiso, Luwero, Nakaseke and Nakasongola
11th Utilities GIS Conference held	The annual GIS Conference meetings held
Quarterly EMD GIS working group data review meetings coordinated and common GIS database updated	one EMD GIS working group data review meeting coordinated and common GIS database updated
MEMD GIS Unit equipped and strengthened	MEMD GIS Unit equipped and strengthened
Updated Geospatial planning maps and other Outputs for EMD developed and disseminated on a quarterly basis	Maps and other outputs from the GIS generated and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**120,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,641,773.810**
	Wage Recurrent	447,108.273
	Non Wage Recurrent	1,194,665.537
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

Two Motorcycles Procured	One motorcycle was procured
Amber House Utilities and associated property management expenses paid	Utilities such as Water, Electricity, Cleaning and garbage services and Property Management expenses such as security and guard services were all paid throughout the four quarters
Resource Centre refurbished and maintained	not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	100,575.800
221011 Printing, Stationery, Photocopying and Binding	400,000.001
223001 Property Management Expenses	640,000.000
223002 Property Rates	160,000.000
223005 Electricity	600,000.000
223006 Water	400,000.000
227001 Travel inland	300,000.000
228001 Maintenance-Buildings and Structures	190,000.000
228002 Maintenance-Transport Equipment	300,000.000
312216 Cycles - Acquisition	30,000.000
352899 Other Domestic Arrears Budgeting	349,480.638
Total For Budget Output	**3,470,056.439**
GoU Development	3,120,575.801
External Financing	0.000
Arrears	349,480.638
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	
PIAP Output: 08010201 Increased compliance to energy standards	
Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry	
Staff statutory retention, duty and monthly consolidated welfare allowances processed and paid	staff statutory retention, duty and monthly consolidated welfare allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
Total For Budget Output	**100,000.000**
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010201 Increased compliance to energy standards

Programme Intervention: 080102 Develop and enforce standards on quality of service in the energy industry

Outstanding Deemed energy and thermal capacity obligations paid	Outstanding Deemed energy and thermal capacity obligations paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	19,443,999.999
Total For Budget Output	**19,443,999.999**
GoU Development	19,443,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

ICT equipment and software acquired	ICT equipment and software were acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	350,000.000
222001 Information and Communication Technology Services.	600,000.000
Total For Budget Output	**950,000.000**
GoU Development	950,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1594 Retooling of Ministry of Energy and Mineral Development (Phase II)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,964,056.438**
	GoU Development	23,614,575.800
	External Financing	0.000
	Arrears	349,480.638
	AIA	0.000
Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
4 Quarterly MEMD Projects Performance Report Produced	Quarterly monitoring and supervision of the MEMD Projects Portfolio undertaken and Performance Report Produced	
4 Quarterly MEMD Projects Performance Report Produced	4 Quarterly MEMD Projects Performance Report Produced	
Atleast 8 MEMD Projects Preparation Committee Meetings held	8 MEMD Projects Preparation Committee Meetings held	
Atleast 8 MEMD Projects Preparation Committee Meetings held	8 MEMD Projects Preparation Committee Meetings held	
N/A		
	Total For Budget Output	**3,899,998.991**
	GoU Development	3,899,998.991
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000057 Social and security safeguards		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
80 Environment and Social Audits (ESA) reviewed and approved	200 Environment and Social Audits reviewed and shared with NEMA	
4 Sustainable Management Plans (SMPs) developed	Stakeholder consultation undertaken GRC set up at local level for the nuclear power project in Buyende District	
Catchment management plan for the Kalagala Itanda Special Conservation Area developed	catchment management plan development on going	

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
225202 Environment Impact Assessment for Capital Works	320,000.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**1,600,000.000**
GoU Development	1,600,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000072 Pre-Feasibility and Feasibility Studies

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Feasibility Study for Kiba HPP undertaken	Pre Bid Reconnaissance visit and survey to proposed Kiba HPP Site undertaken and stakeholder engagements on the project development commenced.
Update of the Kalagala and Itanda Special Conservation Area RAP and Livelihood Restoration Study conducted	
Mapping of the grid into the Scada system undertaken	PIMS process for the Hoima - Kinyara – Kafu 220kV Transmission line and associated substations Project completed and project admitted to the PIP.
	Comprehensive MEMD GIS Database update undertaken to inform Energy and Minerals Infrastructure Project preparation and appraisal.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	477,103.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,458,908.821
221002 Workshops, Meetings and Seminars	100,000.000
221008 Information and Communication Technology Supplies.	90,264.982
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	54,636.000
221012 Small Office Equipment	9,436.000
221017 Membership dues and Subscription fees.	10,000.000
225201 Consultancy Services-Capital	3,400,372.030
225203 Appraisal and Feasibility Studies for Capital Works	1,173,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		137,144.000
228002 Maintenance-Transport Equipment		20,000.000
312212 Light Vehicles - Acquisition		1,416,221.759
312299 Other Machinery and Equipment- Acquisition		168,000.000
	Total For Budget Output	**8,615,086.909**
	GoU Development	8,615,086.909
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000078 Land Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

Wayleaves information Management System (WIMS) tested and implemented.	Wayleaves information Management System developed and completed data input with Ministry of lands housing and urban development is on going for system testing
4 Resettlement Action Plans (RAPS) in the Albertine Region reviewed and Implementation monitored	RAP under taken under UREAP1 and UREAP 2
14 Grievance committee meetings for projects energy programme held	Grievance redress committee meeting Sensitized the PAPS were under taken under UREAP 1 GRC established under UREAP 11
Land Acquisition for 5 projects completed and site handed over	Land acquired for Kabilizi switching station Kasese land acquired for regional stores for connection materials in Mbarara

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		1,000,000.000
282104 Compensation to 3rd Parties		170,074.000
	Total For Budget Output	**1,170,074.000**
	GoU Development	1,170,074.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,285,159.900**
	GoU Development	15,285,159.900
	External Financing	0.000
	Arrears	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
SubProgramme:03 Renewable Energy Development	
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	
Departments	
Department:004 Renewable Energy Department	
Budget Output:240010 Renewable Energy Technology Development	
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Solar street lighting promoted in the upcountry town councils	ninety One (91) Solar Street Lighting system installed and monitored in Mitiyana, Bugiri, Kumi, Alebtong,
4MW solar plant at Busitema operationalized	Steering committee meeting on the governance of the 4MW solar project at Busitema Held The operation of the 4MW solar project at Busitema was monitored
Ethanol for cooking promoted	• Outreach awareness campaigns on clean cooking held in the Nine (9) districts of Arua, Kabale Municipality, Ssembabule, Lira, Masindi, Mukono, Luwero, Nebbi and Kikuube;
Awareness created for the Renewable Energy Technologies	• Outreach awareness campaigns on clean cooking held in the Nine (9) districts of Arua, Kabale Municipality, Ssembabule, Lira, Masindi, Mukono, Luwero, Nebbi and Kikuube;
Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems)	• 65 tubular bio digester installed, monitored and assessed. • Construction of twin Demonstration Improved Institutional Cook Stoves in 10 selected schools. The sites included, Rwantsinga High School Mbarara District, Nyakasura School, Kabarole District, St. Michael High School Rugazi, Rubirizi District, Bukedi College, Kachonga Butaleja District, Mother Kevin Senior Secondary School Jinja City, Riverside College Tirinyi (RCT) Seed Secondary School Kibuku District, Luwero Senior Secondary School Luwero District, Bombo Army Senior Secondary School, Bulo Parents Senior Secondary School, Butambala District and St. Andrew Kaggwa's Senior Secondary School Luwero District.
Petrol blended with Biofuels at 1% blend	• Biofuels Program Rollout - Stakeholder Engagement For Production And Blending Readiness.
Mini and Pico hydro resources developed	feasibility studies for Manafwa Mini Hydro (4.8 MW) in Manafwa, Kyenjoki Mini Hydro (3.5 MW) in Bundibugyo, Bujuku Pico Hydro (30 kW) in Kasese, and Namayiba Pico Hydro (10 kW) in Mbale were completed or advanced. Two pico-hydro schemes—Bujuku and Namayiba—were piloted to support community-level productive use. Project development continues to be supported through public-private partnerships, concessional financing, and technical assistance from development partners including GET.FiT, UECCC, GIZ, EnDev, and ElectriFI.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Wind energy technologies promoted	• 5 (Five) hybrid solar/wind systems (2kw) for water pumping installed and monitored in Karamoja
Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies) technologies reviewed and updated	echnical standards for Solar PV systems have been reviewed by UNBS and MEMD, aligned with IEC and EAC standards. New installer certification and quality assurance schemes are under rollout. Solar water heating standards have been reviewed and aligned with new building codes under development. A strategy to integrate SWH in public infrastructure is ongoing. The Biomass Energy Strategy is under review, with new standards for biofuels and clean cooking technologies being adopted. The draft National Clean Cooking Strategy (2023) has been updated to include performance testing, certification, and market incentives.
A frame work for net metering operationalized	senstisation conducted and monitor the works and performance for the company issued with a liecence as well as the exsiting net metering systems
Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda	a strategy for promotion of productive use of solar energy in Uganda was developed and Support communities with potential for grow with demonstration solar systems was done
Capacity building conducted for Renewable Energy	• 275 electricians trained in repair and maintenance of electric cooking solutions (electric pressure cookers, induction cookers and infrared cookers
Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors	• Monitoring And Consultative Engagements On Operation And Maintenance Of Waste To Energy Equipment In Cities Of Jinja, Kcca And Mukono Municipal Council
Research and development in the new emerging renewable technologies conducted	MEMD conducted benchmarking activities on green hydrogen, biofuels, ethanol for cooking, and emerging renewable energy technologies in collaboration with Makerere University, UNDP, Clean Cooking Alliance, NARO, and other regional and international institutions. Site visits, regional study tours, and technical exchanges were conducted in South Africa, Kenya, Tanzania, and virtually with Brazil. The activities informed the development of a draft Green Hydrogen Roadmap, a biofuels infrastructure development framework, and ethanol fuel standard recommendations. Field assessments for ethanol cooking adoption were also completed in Mukono and Jinja, supporting clean cooking policy integration.

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08020501 Increased deployment of new renewable energy solutions	
Programme Intervention: 080205 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	
Ensure reliable operation of the six mini grids in Kasese and Rubirizi	• Upgrade Kanyegaramire and Kyamugarura mini-grids in Kyenjojo district in progress; • Operational Mini-grids in Various Regions of Uganda Monitored and Evaluated; • 150 Mini-grids under GET Access Uganda Project packed for development; • EPC Contract for construction of Power distribution network for Lake Victoria Access Project commenced; • Retention for Construction of low voltage off grid power distribution networks in various regions of Uganda under Lots 1, 2 and 3; Procurement Reference No. REA/WRKS/18-19/00174

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		743,320.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
221009 Welfare and Entertainment		28,271.796
221011 Printing, Stationery, Photocopying and Binding		20,000.000
225101 Consultancy Services		10,129.413
227001 Travel inland		160,000.000
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		50,000.000
262101 Contributions to International Organisations-Current		3,687.784
	Total For Budget Output	**1,225,409.410**
	Wage Recurrent	743,320.417
	Non Wage Recurrent	482,088.993
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,225,409.410**
	Wage Recurrent	743,320.417
	Non Wage Recurrent	482,088.993
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Energy Efficiency	
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't	
Departments	
Department:002 Energy Efficiency and conservation Department	
Budget Output:080008 Energy Efficiency and Management	
PIAP Output: 08040301 Increased energy saving	
Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;	
Minimum Energy Performance Standards for selected appliances enforced.	Concluded engagement with the Uganda National Bureau of Standards (UNBS) on the development of Minimum Energy Performance Standards (MEPS) for Electric Vehicle Supply Equipment (EVSE), Personal Computers, Televisions, Electric Fans and Distribution Transformers. In this regard, relevant standards pertaining to each proposed MEPS have been identified and assigned to the relevant technical committees.
Adoption of Energy Efficient cooking technologies promoted.	Consultations undertaken in collaboration with UNBS as the development of MEPS for Electric cooking appliances progressed. Final draft standards for Electric cooking appliances, including standards for Electric Pressure Cookers (EPCs), Electromagnetic Induction cookers and infrared cookers are in place.
1. Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted.	- Preparations for Energy and Minerals Week 2025 initiated with documentation of concept. - Appraisal of energy efficiency measures for eight public institutions and three industrial parks undertaken. - Certified Energy Manager Training conducted at Forest cottages Bukoto on 23rd - 27th June 2025, and evaluation of Certified Energy Manager Training conducted.
Electric mobility promoted.	Tailored training on electric mobility conducted from June 4-5 at Four Points by Sheraton. The training covered Introduction to EVs, Battery as core component, Energy System Impact, and Regulation & Case Studies. This training was part of the process of developing a regulatory framework for EV charging for Uganda. The Department also disseminated information about EV charging during the National Science Week from June 15 – 20, 2025 at Kololo Independence Grounds through exhibition.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	609,742.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000.000
221001 Advertising and Public Relations	16,000.000
221008 Information and Communication Technology Supplies.	6,700.000
221011 Printing, Stationery, Photocopying and Binding	24,000.000
221012 Small Office Equipment	11,468.628
227001 Travel inland	146,783.101
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	10,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**928,693.966**
	Wage Recurrent	609,742.237
	Non Wage Recurrent	318,951.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**928,693.966**
	Wage Recurrent	609,742.237
	Non Wage Recurrent	318,951.729
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1800 Clean Energy Access Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

Electric Vehicle and Fuel Efficiency Program for Uganda Implemented.	- Engagement with Uganda National Bureau of Standards (UNBS) on the drafting of standards for Electric Vehicle Supply Equipment (EVSE) conducted and relevant IEC and ISO standards identified. - Review of ToRs for development of a regulatory framework for Electric Vehicles Charging infrastructure done; - Monitoring of utilization of two (2) EV chargers installed at Amber House conducted. - Tailored training on electric mobility conducted from June 4-5 at Four Points by Sheraton. The training covered Introduction to EVs, Battery as core component, Energy System Impact, and Regulation & Case Studies. This training was part of the process of developing a regulatory framework for EV charging for Uganda. The Department also disseminated information about EV charging during the National Science Week from June 15 – 20, 2025 at Kololo Independence Grounds through exhibition.
Efficient & Clean Cooking Program for Uganda implemented.	- Engagement meetings relating to the establishment of four (4) regional product development, testing and certification centres for cooking appliances held with Kyambogo University, Busitema University, Gulu University and Nyabyeya Forestry College. - Consultations undertaken in collaboration with UNBS as the development of MEPS for Electric cooking appliances progressed. Final draft standards for Electric cooking appliances, including standards for Electric Pressure Cookers (EPCs), Electromagnetic Induction cookers and infrared cookers are in place. - Review of the National Integrated Clean Cooking Strategy (NICCS) undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	100,000.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1800 Clean Energy Access Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312299 Other Machinery and Equipment- Acquisition	2,399,992.000
Total For Budget Output	**2,499,992.000**
GoU Development	2,499,992.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:080008 Energy Efficiency and Management

PIAP Output: 08040301 Increased energy saving

Programme Intervention: 080403 Promote the use of energy efficient equipment for both industrial and residential consumers;

Minimum Energy Performance Standards Implemented.	- Engagement with EACREEE on the importance of appliance labelling conducted. - Concluded engagement with the Uganda National Bureau of Standards (UNBS) on the development of Minimum Energy Performance Standards (MEPS) for Electric Vehicle Supply Equipment (EVSE), Personal Computers, Televisions, Electric Fans and Distribution Transformers. In this regard, relevant standards pertaining to each proposed MEPS have been identified and assigned to the relevant technical committees. Drafting process expected to commence under relevant technical committees during the FY 2025/26.
Energy Management technologies installed in public institutions and industries.	- Training on the use and handling of energy audit equipment conducted among department staff. - Assessment of energy saving measures identified under the energy audits conducted for the nine public institutions and three industrial parks conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,000.000
221011 Printing, Stationery, Photocopying and Binding	6,599.499
221012 Small Office Equipment	15,000.000
224010 Protective Gear	15,182.973
225201 Consultancy Services-Capital	350,000.000
227001 Travel inland	143,000.000
227004 Fuel, Lubricants and Oils	119,618.202
228002 Maintenance-Transport Equipment	43,999.999
Total For Budget Output	**711,400.673**
GoU Development	711,400.673
External Financing	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1800 Clean Energy Access Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,211,392.673**
	GoU Development	3,211,392.673
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Energy Planning, Management & Infrastructure Dev't		
Departments		
Department:004 Renewable Energy Department		
Budget Output:000046 Local Economic Development Support Services		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
4 Regional industrial and business parks established	Commencement of feasibility study	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
225101 Consultancy Services		58,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	**148,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**148,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**1,421,976,644.807**

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	15,326,515.687
	Non Wage Recurrent	517,119,580.715
	GoU Development	186,641,718.683
	External Financing	702,507,336.233
	Arrears	381,493.489
	AIA	0.000

VOTE: 017 Ministry of Energy and Mineral Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142151	Rent & rates – produced assets-From Government Units	0.000	13.159
142225	Other Licence fees	0.000	6.341
144149	Miscellaneous receipts/income	0.000	20.215
	Total	**0.000**	**39.715**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.370	4.370	4.370	4.356	100.0 %	100.0 %	99.7 %
	Non-Wage	201.926	216.138	215.418	213.539	107.0 %	105.8 %	99.1 %
Devt.	GoU	2.563	2.563	2.563	2.040	100.0 %	79.6 %	79.6 %
	Ext Fin.	205.338	205.338	155.531	40.066	75.7 %	19.5 %	25.8 %
GoU Total		**208.859**	**223.070**	**222.351**	**219.935**	**106.5 %**	**105.3 %**	**98.9 %**
Total GoU+Ext Fin (MTEF)		**414.197**	**428.408**	**377.882**	**260.001**	**91.2 %**	**62.8 %**	**68.8 %**
Arrears		0.429	0.429	0.429	0.429	100.0 %	100.0 %	100.0 %
Total Budget		**414.625**	**428.837**	**378.311**	**260.430**	**91.2 %**	**62.8 %**	**68.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**414.625**	**428.837**	**378.311**	**260.430**	**91.2 %**	**62.8 %**	**68.8 %**
Total Vote Budget Excluding Arrears		**414.197**	**428.408**	**377.882**	**260.001**	**91.2 %**	**62.8 %**	**68.8 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**356.890**	**366.954**	**317.147**	**201.450**	**88.9 %**	**56.4 %**	**63.5%**
Sub SubProgramme:01 Adminstration, Planning and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowerment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Gender and social protection	144.814	153.901	153.901	153.722	106.3 %	106.2 %	99.9%
Sub SubProgramme:04 Labour and Employment services	212.075	213.053	163.246	47.727	77.0 %	22.5 %	29.2%
Programme:15 Community Mobilization And Mindset Change	**53.035**	**56.983**	**56.263**	**54.080**	**106.1 %**	**102.0 %**	**96.1%**
Sub SubProgramme:01 Adminstration, Planning and support services	17.577	17.577	17.577	16.207	100.0 %	92.2 %	92.2%
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	35.458	39.406	38.686	37.873	109.1 %	106.8 %	97.9%
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:04 Labour and Employment services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	**4.700**	**4.900**	**4.900**	**4.900**	**104.3 %**	**104.3 %**	**100.0%**
Sub SubProgramme:03 Gender and social protection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Labour and Employment services	4.700	4.900	4.900	4.900	104.3 %	104.3 %	100.0%
Total for the Vote	**414.625**	**428.837**	**378.310**	**260.430**	**91.2 %**	**62.8 %**	**68.8 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Labour and Employment services			
Department:003 Occupational Health and safety			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
CBRNe policy developed	Text	In place	In place
No of specialised machinery for for workplace chemical detection procured	Number	0	0
No of people trained	Number	1270	1797
No of awareness campaigns	Number	4	4
No of workplaces inspected	Number	520	600
CBRNe command centre in place	Text	0	0
No of equipment	Number	0	0
No of infrastructure projects & workplaces monitored	Number	0	0
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:03 Gender and social protection			
Department:001 Equity and Rights			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204010304 Women entrepreneurship Programme strengthened			
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	1.09%
PIAP Output: 1204010403 Assistive technologies & devices produced locally			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of assistive devices	Number	0	0

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:001 Equity and Rights

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	3

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	180
Number of women skilled under the Programme	Number	16500	11796
Number of women trained on leadership skills	Number	1000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Strategy in place	Status	In place	In place

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:001 Equity and Rights

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	0	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	500	183
Number of Social Care and support institutions registered and inspected	Number	100	48

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Youth trained	Number	650	341

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	2206

Department:002 Gender and Women Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010304 Women entrepreneurship Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	1.09%

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010403 Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of assistive devices	Number	0	0

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	3

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	11796
Number of women trained on leadership skills	Number	1000	0

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 320142 Enhance Women participation in development

PIAP Output: 1204010403 Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of assistive devices	Number	0	0

PIAP Output: 1204010701 Communication strategy on women for women's participation in decision making in place

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Communication strategy women participation in decision making in place	Percentage	1%	1

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	11796
Number of women trained on leadership skills	Number	1000	0

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of victims/ survivors reporting GBV	Percentage	30%	25%
GBV Case monitoring programme in place	Text	Yes	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Number	5	18
No. of GBV Victims supported	Number	500	6859
No. of MDASs and LGs mainstreaming GBV in their policies, plans and programmes	Number	50	50

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:002 Gender and Women Affairs

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of GBV victims provided psychological support	Number	500	6859
No. of persons sensitized on positive social norms and attitudes	Number	1200	985

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	100	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	200	0
Number of women representations in decision making structures at all levels	Number	200	365000
Number of women skilled under the Programme	Number	200	11796
Number of women trained on leadership skills	Number	300	0

Department:003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010304 Women entrepreneurship Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	1.09%

PIAP Output: 1204010403 Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of assistive devices	Number	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	3

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	11796
Number of women trained on leadership skills	Number	1000	0

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of eligible youth accessing revolving funds under YLP	Percentage	33%	0.5%
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	3964

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Youth Groups trained and mentored	Number	1086	546

PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of eligible adults accessing disability benefit (‘000s)	Number	31	8.17

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010201 Increased resilience of workforce

Programme Intervention: 12040102 Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Strategy in place	Status	In Place	In place

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	500	183
Number of Social Care and support institutions registered and inspected	Number	100	48

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:003 Youth and Children

Budget Output: 320146 Support to special interest groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Youth trained	Number	10860	546

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of beneficiaries accessing the Youth Venture Capital Fund	Number	0	2206

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Alternative care framework in place	Percentage	1%	1
Functional social care and support system in place	Percentage	1%	1
No of Social care and support institutions constructed	Number	0	0
No of Social care and support institutions equipped	Number	0	0
No of Social care and support institutions rehabilitated	Number	0	0
No of vulnerable persons provided with comprehensive care and support services	Number	1500	3305
No. of Social Care Institutions provided food to feed the vulnerable	Number	9	9
Number of children rescued, rehabilitated and resettled from the streets	Number	200	183
Number of Social Care and support institutions registered and inspected	Number	120	48

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:004 Disability and Elderly

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010304 Women entrepreneurship Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of women entrepreneurs empowered under UWEP	Percentage	1%	1.09%

PIAP Output: 1204010403 Assistive technologies & devices produced locally

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of assistive devices	Number	0	0

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	9	6

PIAP Output: 1204010501 National Male Involvement Strategies in promotion of gender equality implemented

Programme Intervention: 12040105 Implement a National Male Involvement Strategies in promotion of gender equality

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Social behavioural change communication conducted	Number	10	0
Number of Districts where the strategy has been implemented	Number	20	20

PIAP Output: 1204010601 Uganda Gender Policy reviewed

Programme Intervention: 12040106 Implement the Uganda Gender Policy Action Plan

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Uganda Gender Policy in place	Percentage	1%	0

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business women profiled	Number	0	0
Number of women benefiting from the Household Model for Socio-economic empowerment	Number	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Department:004 Disability and Elderly

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1204010703 Women participation in development processes increased

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of women representations in decision making structures at all levels	Number	0	365000
Number of women skilled under the Programme	Number	16500	11796
Number of women trained on leadership skills	Number	1000	0

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of eligible youth accessing revolving funds under YLP	Percentage	1%	0.5%
Number of beneficiaries accessing youth friendly credit facilities	Number	10860	3964
Number of Youth Groups trained and mentored	Number	1086	546

PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of eligible adults accessing disability benefit ('000s)	Number	31	8.17

Budget Output: 320147 Transfer to Statutory Councils

PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	Number	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Labour and Employment services			
Department:001 Employment services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Approved work-based learning policy	Status	In Place	In place
PIAP Output: 1205010304 Labour market information system established			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1
Budget Output: 320140 Decent & productive employment			
PIAP Output: 1205010302 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of legal frameworks on empl	Number	3	3
No of migrant workers provided	Number	10000	35228
No of pre-departure training c	Number	10	68
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	1662
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	258
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	Yes	Yes
Jua-Kali Management Informatio	Status	Yes	Yes
Relief mechanisms for vulnerab	Status	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:001 Employment services

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	3	3
No of migrant workers provided with counseling	Number	10000	35228
No of pre-departure training companies accredited	Number	20	68
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	4	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	4
Number of companies licensed for externalization of labour	Number	10	258
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	No

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved work-based learning policy	Status	In Place	In place

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional web-based Labour Market Information System (LMIS) in place	Percentage	1%	1

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010302 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on empl	Number	1	0
No of migrant workers provided	Number	10000	35228
No of pre-departure training c	Number	10	68
No. of BLAs & MoUs Negotiated,	Number	0	0
No. of business startup toolki	Number	3000	1662
No. of common user production	Number	0	0
No. of initiatives in the Ugan	Number	1	0
No. of Labour attachees deploy	Number	0	0
No. of national job centres es	Number	0	0
Number of awareness campaigns	Number	4	0
Number of companies licensed	Number	10	258
Number of Labour Productivity	Number	4	0
Employment planning framework	Status	1	1
Jua-Kali Management Informatio	Status	1	1
Relief mechanisms for vulnerab	Status	0	0

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	1	0
No of migrant workers provided with counseling	Number	10000	35228
No of pre-departure training companies accredited	Number	10	68

VOTE: 018 Ministry of Gender, Labour and Social Development

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Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	2000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	258
Number of Labour Productivity promotional campaigns	Number	2	0
Employment planning framework developed and implemented	Text	Yes	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	1	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0

Budget Output: 320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Labour Institute in place	Percentage	0%	0
No of eligible workers accessing timely compensation	Number	0	0
No of Labour Officers trained	Number	50	180
No of Labour Offices rehabilitated and equipped	Number	0	0
No of Regional Labour Resource Centres constructed	Number	0	0
No of workers trained	Number	20	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of labour unions & employers' organisations trained in collective bargaining and negotiations	Number	10	0
No. of Labour Unions registered	Number	10	0
Number of labour complaints and disputes registered and settled	Number	50	139

Budget Output: 320144 Labour Arbitration

PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
labour advisory board in place	Status	1	1
Medical advisory board in plac	Status	1	1
Minimum wage advisory board in	Status	0	0

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	35228
No of pre-departure training companies accredited	Number	10	68
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	2	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	10	0
Number of companies licensed for externalization of labour	Number	50	258
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	1	1
Jua-Kali Management Information System upgraded and operationalized	Text	1	1
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	35228
No of pre-departure training companies accredited	Number	10	68
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000034 Education and Skills Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of companies licensed for externalization of labour	Number	10	258
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	No

Budget Output: 000042 Projects Management

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	10000	35228
No of pre-departure training companies accredited	Number	10	68
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	0	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	258
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	Yes

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:12 Human Capital Development

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output: 000042 Projects Management

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	No	No

Budget Output: 000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of legal frameworks on employment revised	Number	0	0
No of migrant workers provided with counseling	Number	40000	35228
No of pre-departure training companies accredited	Number	10	68
No. of BLAs & MoUs Negotiated, signed & implemented with destination countries for expansion of external decent employment opportunities	Number	4	0
No. of business startup toolkits and green technology provided to jua kali women and youth	Number	3000	1662
No. of common user production facilities constructed and equipped	Number	0	0
No. of initiatives in the Uganda National Green Jobs Creation Strategy and Plan implemented	Number	1	0
No. of Labour attachees deployed	Number	0	0
No. of national job centres established & operationalised	Number	0	0
Number of awareness campaigns on safe labour migration to increase uptake of decent employment abroad	Number	4	0
Number of companies licensed for externalization of labour	Number	10	258
Number of Labour Productivity promotional campaigns	Number	4	0
Employment planning framework developed and implemented	Text	Yes	Yes
Jua-Kali Management Information System upgraded and operationalized	Text	Yes	Yes
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	Text	0	No

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Department:001 Community Development and Literacy

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 151101a01 CME Strategy reviewed and operatonalised

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A reviewed CME strategy in place	Text	Yes	Yes

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Culture Statistic framework in place	Text	Yes	Yes

Budget Output: 440015 Community mobilisation and empowerment

PIAP Output: 151101a01 CME Strategy reviewed and operatonalised

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A reviewed CME strategy in place	Text	Yes	Yes

Department:002 Culture and Family Affairs

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Culture Statistic framework in place	Text	Yes	Yes

Budget Output: 440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of companies exporting cultural goods & services	Number	5	3

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen

Department:002 Culture and Family Affairs

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Culture Statistic framework in place	Text	Yes	Yes

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

Budget Output: 000010 Leadership and Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Programme:15 Community Mobilization And Mindset Change

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:001 Finance and Adminstration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

Budget Output: 000014 Administrative and Support Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework on partnership with Religious & Faith Institutions developed	Text	Yes	Yes

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	No	Yes

Budget Output: 000008 Records Management

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Department:004 Policy and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

Budget Output: 000044 Stastistical services

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Community Development Centres constructed	Number	0	0

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

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Programme:15 Community Mobilization And Mindset Change

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
CDMIS in place & operational	Yes/No	Yes	Yes

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of backlog reduction sessions conducted at Court of Appeal for civil cases	Number	0	0
Number of backlog reduction sessions conducted at High Court for criminal cases	Number	0	0
Annual Backlog case disposal Plan	Number	0	0
Case Backlog Census Report	Number	0	0
Case backlog reduction progress report	Number	0	0
Case Clearance Stratgey	Number	0	0
Monitoring report	Number	0	0
Number of Backlog reduction sessions Conducted	Number	0	0
Number of backlog reduction sessions conducted at Court of Appeal for criminal cases	Number	0	0
Number of backlog reduction sessions conducted at High Court	Number	0	0
Number of backlog reduction sessions conducted at High Court for civil cases	Number	0	0
Number of backlog reduction sessions conducted at Supreme Court	Number	0	0
Number of backlog reduction sessions conducted at the Chief Magistrate Court	Number	0	0
Number of backlog reduction sessions conducted at the Chief Magistrate Courts for Criminal Cases	Number	0	0

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Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Labour and Employment services

Department:002 Labour and Industrial relations

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of backlog reduction sessions conducted at the Magistrate Grade I courts	Number	0	0
Number of backlog reduction sessions conducted at the Magistrate Grade I Courts for criminal cases	Number	0	0
Number of Case Weeding out exercisesConducted	Number	0	0
Number of Cases disposed of at the Chief Magistrate Courts	Number	0	0
Number of cases disposed of at the Court of Appeal	Number	0	0
Number of cases disposed of at the High Court	Number	0	0
Number of Cases disposed of at the Magistrate Grade I Courts	Number	0	0
Number of Cases disposed of at the Magistrate Grade II Courts	Number	0	0
Number of cases disposed of at the Supreme Court	Number	0	0
Number of Labour disputes disposed of	Number	20	335
Number of Regional Circuits Conducted	Number	9	4
Number of regular court sessions conducted	Number	80	140
The Judiciary Case Backlog Reduction Strategy	Number	0	0
Number of Cases disposed of at Chief Magistrate Courts	Number	0	0
Number of cases disposed of at Civil Division	Number	0	0
Number of cases disposed of at Commercial Division	Number	0	0
Number of cases disposed of at Criminal Division	Number	0	0
Number of cases disposed of at Family Division	Number	0	0
Number of cases disposed of at High Court Circuits	Number	0	0
Number of cases disposed of at International Crimes Division	Number	0	0
Number of cases disposed of at Land Division	Number	0	0
Number of Cases disposed of at Magistrate Grade I Courts	Number	0	0
Number of Cases disposed of at Magistrate Grade II Courts	Number	0	0

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Performance highlights for the Quarter

The approved budget of the Ministry under GoU funding for FY2024/2025 is Shs208.859Billion. By end Q4, the Ministry realized a total release of Shs222.351Billion representing 106.5% of its approved Budget. Further, the Ministry spent a total Shs219.970Billion by end Q4 representing 98.9% of the release. Additionally, the key performance achieved in the FY are as follows:
-Regular and predicable Social Assistance Grants for Empowerment provided to 297,724 Senior Citizens.
-1,495 workplaces registered in line with OSH Act, 2006. Shs1.583Bn collected in NTR.
-1,113 statutory equipment inspected in line with the requirement of OSH Act, 2006. Shs0.605Bn generated in NTR.
-International Women's Day 2025 commemorated on 8th March at Bukwiri Church of Uganda Primary School, Butemba Town Council, Kyakwanzi District under the theme: "Accelerate Action for Gender Equality". The national celebrations were presided over by H.E the President of the Republic of Uganda, Gen. Yoweri Kaguta Museveni.
-1,640 women enterprises funded benefitting 11,796 women across the country.
-546 youth enterprises funded benefitting 3,964 youth across the country.
-3,305 children in conflict with law in Remand Homes and children in rehabilitation centre and children abandoned/lost in reception centre provided food and non-food items.
-556 youth provided with non formal vocational, entrepreneurial and life skills and SRH at Youth Skills Centres.
-1,317 Persons with Disabilities enterprises funded benefitting 8,170 Persons with Disabilities across the country.
-590 Older Persons enterprises funded benefiting 3,501 Older Persons countrywide.
-167 External Recruitment Agencies inspected on compliance with safe labour migration standards.
-71 Jua kali groups provided with 1,182 business toolkits and equipment in
31 LGs.
-280 workplaces inspected and investigated on compliance with labour laws
and standards in 42 LGs.
-335 cases of Labour disputes disposed of at the Industrial Court to reduce
case backlog

Variances and Challenges

The Ministry not withstanding the key achievements registered, a number of challenges during the quarter are as follows;
i. Limited prioritizing of social issues in programming.
ii. Limited coverage of Social Protection: Most of the social protection interventions cover only the formal sector, thereby, leaving out the informal sector.
iii. Dilapidated Community infrastructure and Equipment (rural training centers, community learning centers, and obsolete broadcasting equipment) to support the sensitization, empowerment and training of citizens for increased demand and uptake of government services.
iv. Unilateral/Blanket Policy on Budget cuts and suppression of seemingly “consumptive items”.
v. Overwhelming demand for the existing Government Programmes that supports the vulnerable groups (women, youth, elderly, Persons with Disabilities, children) amidst dwindling financing levels.
vi. Insufficient releases of funds that makes it difficult to realize planned outputs.
vii. Freeze on budgeting for Travel abroad, this hampered negotiation and signing of bi-lateral labour agreement for professional jobs.
viii. Limited prioritization of Community Mobilisation function, this service is heavily segmented across MDAs escalating duplication of efforts leading to poor service delivery at LG level.
ix. Weak juvenile justice system: The system for diversion of petty juvenile offenders from justice system is weak. As a result, the number of children in conflict and contact with the law is increasing leading to congestion and poor welfare services.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development		**161.616**	**161.616**	**161.384**	**0.0 %**	**0.0 %**	**99.9 %**
Sub SubProgramme:03 Gender and social protection		**153.901**	**153.901**	**153.722**	**0.0 %**	**0.0 %**	**99.9 %**
000039 Policies, Regulations and Standards	0.000	1.304	1.304	1.302	0.0 %	0.0 %	99.8 %
320141 Empowerment and protection	0.000	141.946	141.946	141.941	0.0 %	0.0 %	100.0 %
320142 Enhance Women participation in development	0.000	0.260	0.260	0.255	0.0 %	0.0 %	98.1 %
320145 Response to Gender based violence	0.000	0.065	0.065	0.065	0.0 %	0.0 %	100.0 %
320146 Support to special interest Groups	0.000	5.532	5.532	5.532	0.0 %	0.0 %	100.0 %
320147 Transfer to Statutory Councils	0.000	4.793	4.793	4.627	0.0 %	0.0 %	96.5 %
Sub SubProgramme:04 Labour and Employment services		**7.715**	**7.715**	**7.662**	**0.0 %**	**0.0 %**	**99.3 %**
000023 Inspection and Monitoring	0.000	2.450	2.450	2.402	0.0 %	0.0 %	98.0 %
000039 Policies, Regulations and Standards	0.000	0.415	0.415	0.409	0.0 %	0.0 %	98.6 %
320140 Decent & productive employment	0.000	4.290	4.290	4.290	0.0 %	0.0 %	100.0 %
320143 Industrial Peace and harmony	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
320144 Labour Arbitration	0.000	0.500	0.500	0.500	0.0 %	0.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change		**56.983**	**56.263**	**54.080**	**0.0 %**	**0.0 %**	**96.1 %**
Sub SubProgramme:01 Adminstration, Planning and support services		**17.577**	**17.577**	**16.207**	**0.0 %**	**0.0 %**	**92.2 %**
000001 Audit and Risk Management	0.000	0.035	0.035	0.035	0.0 %	0.0 %	100.0 %
000003 Facilities and Equipment Management	0.000	1.880	1.880	1.366	0.0 %	0.0 %	72.7 %
000005 Human Resource Management	0.000	6.349	6.349	5.512	0.0 %	0.0 %	86.8 %
000006 Planning and Budgeting services	0.000	1.142	1.142	1.134	0.0 %	0.0 %	99.3 %
000007 Procurement and Disposal Services	0.000	0.040	0.040	0.040	0.0 %	0.0 %	100.0 %
000008 Records Management	0.000	0.085	0.085	0.085	0.0 %	0.0 %	100.0 %
000010 Leadership and Management	0.000	0.534	0.534	0.534	0.0 %	0.0 %	100.0 %
000011 Communication and Public Relations	0.000	0.035	0.035	0.035	0.0 %	0.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.000	0.100	0.100	0.098	0.0 %	0.0 %	98.0 %
000014 Administrative and Support Services	0.000	7.122	7.122	7.114	0.0 %	0.0 %	99.9 %
000015 Monitoring and Evaluation	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
000021 Gender Mainstreaming services	0.000	0.040	0.040	0.040	0.0 %	0.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change		**56.983**	**56.263**	**54.080**	**0.0 %**	**0.0 %**	**96.1 %**
Sub SubProgramme:01 Adminstration, Planning and support services		**17.577**	**17.577**	**16.207**	**0.0 %**	**0.0 %**	**92.2 %**
000027 Programme Working Group Secretariat Services	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
000039 Policies, Regulations and Standards	0.000	0.065	0.065	0.065	0.0 %	0.0 %	100.0 %
000044 Stastistical services	0.000	0.060	0.060	0.059	0.0 %	0.0 %	98.3 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		**39.406**	**38.686**	**37.873**	**0.0 %**	**0.0 %**	**97.9 %**
000039 Policies, Regulations and Standards	0.000	0.513	0.513	0.512	0.0 %	0.0 %	99.8 %
440014 Advocacy and networking	0.000	3.035	3.035	3.035	0.0 %	0.0 %	100.0 %
440015 Community mobilisation and empowerment	0.000	0.295	0.295	0.283	0.0 %	0.0 %	95.9 %
440016 Promotion of Arts & crafts	0.000	35.563	34.843	34.043	0.0 %	0.0 %	97.7 %
Programme:19 Administration Of Justice		**4.900**	**4.900**	**4.900**	**0.0 %**	**0.0 %**	**100.0 %**
Sub SubProgramme:04 Labour and Employment services		**4.900**	**4.900**	**4.900**	**0.0 %**	**0.0 %**	**100.0 %**
000024 Compliance and Enforcement Services	0.000	4.900	4.900	4.900	0.0 %	0.0 %	100.0 %
Total for the Vote		**223.499**	**222.779**	**220.364**	**0.0 %**	**0.0 %**	**98.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.370	1.187	4.370	4.356	100.0 %	99.7 %	99.7 %
211102 Contract Staff Salaries	0.388	0.388	0.388	0.386	100.0 %	99.4 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.589	1.589	1.589	1.587	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.039	0.039	0.039	0.033	100.0 %	84.6 %	84.6 %
212102 Medical expenses (Employees)	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.200	0.418	1.200	1.153	100.0 %	96.1 %	96.1 %
221003 Staff Training	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.608	0.708	0.705	354.1 %	352.4 %	99.5 %
221007 Books, Periodicals & Newspapers	0.027	0.015	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.264	0.219	0.264	0.262	100.0 %	99.2 %	99.2 %
221011 Printing, Stationery, Photocopying and Binding	0.398	0.272	0.398	0.397	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.452	4.452	4.452	4.452	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.475	0.685	1.475	1.474	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.590	0.250	0.590	0.590	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.721	0.601	0.721	0.701	100.0 %	97.3 %	97.3 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.155	0.552	0.707	0.707	455.9 %	455.9 %	100.0 %
263402 Transfer to Other Government Units	152.680	5.448	165.112	164.656	108.1 %	107.8 %	99.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273103 Retrenchment costs	0.279	0.279	0.279	0.277	100.0 %	99.2 %	99.2 %
273104 Pension	3.784	3.784	3.784	2.951	100.0 %	78.0 %	78.0 %
273105 Gratuity	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	33.000	33.000	33.000	32.487	100.0 %	98.4 %	98.4 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.097	100.0 %	97.0 %	97.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.200	100.0 %	80.1 %	80.1 %
313111 Residential Buildings - Improvement	0.460	0.460	0.460	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
Total for the Vote	**209.287**	**57.464**	**222.779**	**220.364**	**106.4 %**	**105.3 %**	**98.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**151.552**	**161.616**	**161.616**	**161.384**	**106.64 %**	**106.49 %**	**99.86 %**
Sub SubProgramme:01 Adminstration, Planning and support services	**0.000**	**17.577**	**17.577**	**16.207**	**0.00 %**	**0.00 %**	**92.2 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Community Mobilisation, Culture and Empowerment	**0.000**	**39.406**	**38.686**	**37.873**	**0.00 %**	**0.00 %**	**97.9 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Gender and social protection	**144.814**	**153.901**	**153.901**	**153.722**	**106.27 %**	**106.15 %**	**99.9 %**
Departments							
001 Equity and Rights	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
002 Gender and Women Affairs	1.645	2.248	2.248	2.102	136.7 %	127.8 %	93.5 %
003 Youth and Children	30.067	36.637	36.637	36.627	121.9 %	121.8 %	100.0 %
004 Disability and Elderly	112.726	114.639	114.639	114.616	101.7 %	101.7 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Labour and Employment services	**6.738**	**7.715**	**7.715**	**7.662**	**114.51 %**	**113.71 %**	**99.3 %**
Departments							
001 Employment services	0.376	0.376	0.376	0.376	100.0 %	100.0 %	100.0 %
002 Labour and Industrial relations	3.912	4.889	4.889	4.884	125.0 %	124.8 %	99.9 %
003 Occupational Health and safety	2.450	2.450	2.450	2.402	100.0 %	98.0 %	98.0 %
Development Projects							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change	**53.035**	**56.983**	**56.263**	**54.080**	**106.09 %**	**101.97 %**	**96.12 %**
Sub SubProgramme:01 Adminstration, Planning and support services	**0.000**	**17.577**	**17.577**	**16.207**	**0.00 %**	**0.00 %**	**92.2 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**53.035**	**56.983**	**56.263**	**54.080**	**106.09 %**	**101.97 %**	**96.12 %**
Departments							
001 Finance and Adminstration	7.766	7.766	7.766	7.758	100.0 %	99.9 %	99.9 %
002 Human Resource Management	6.534	6.534	6.534	5.696	100.0 %	87.2 %	87.2 %
004 Policy and Planning	0.692	0.692	0.692	0.691	100.0 %	99.8 %	99.9 %
Development Projects							
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2.585	2.585	2.585	2.062	100.0 %	79.8 %	79.8 %
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	**0.000**	**39.406**	**38.686**	**37.873**	**0.00 %**	**0.00 %**	**97.9 %**
Departments							
001 Community Development and Literacy	0.431	0.541	0.541	0.528	125.6 %	122.6 %	97.6 %
002 Culture and Family Affairs	35.028	38.866	38.145	37.345	108.9 %	106.6 %	97.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:04 Labour and Employment services	**6.738**	**7.715**	**7.715**	**7.662**	**114.51 %**	**113.71 %**	**99.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration Of Justice	**4.700**	**4.900**	**4.900**	**4.900**	**104.26 %**	**104.26 %**	**100.00 %**
Sub SubProgramme:03 Gender and social protection	**144.814**	**153.901**	**153.901**	**153.722**	**106.27 %**	**106.15 %**	**99.9 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Labour and Employment services	**6.738**	**7.715**	**7.715**	**7.662**	**114.51 %**	**113.71 %**	**99.3 %**
Departments							
002 Labour and Industrial relations	4.700	4.900	4.900	4.900	104.3 %	104.3 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**209.287**	**223.499**	**222.779**	**220.364**	**106.4 %**	**105.3 %**	**98.9 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**205.338**	**205.338**	**155.531**	**40.066**	**75.7 %**	**19.5 %**	**25.8 %**
Sub SubProgramme:04 Labour and Employment services	**205.338**	**205.338**	**155.531**	**40.066**	**75.7 %**	**19.5 %**	**25.8 %**
Development Projects.							
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	205.338	205.338	155.531	40.066	75.7 %	19.5 %	25.8 %
Total for the Vote	**205.338**	**205.338**	**155.531**	**40.066**	**75.7 %**	**19.5 %**	**25.8 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:003 Occupational Health and safety		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
National Occupational Safety and Health Profile developed	Occupational Safety and Health aspects incorporated into National Employment Strategy	Cabinet guidance
Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Draft Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Stakeholder consultation on-going.
100 workplaces inspected for compliance with Occupational Safety and Health Standards across the country	-257 workplaces inspected for compliance with Occupational Safety and Health Standards (Construction-61, Health - 38, statutory - 132; 26 workplaces inspected under OSH Awards 2025). -276 workplaces registered in line with OSH Act, 2006. Shs 311,000,000 collected in Non-Tax Revenue. -Four (4) occupational accidents investigated at Yogi Steel Limited, Great Steel Ltd, Construction at Salama road (CR18th Group), Everparkaging Mukono. -71 Environment and Social Impact Assessment and Audit projects aligned with Social Safety and Health Safeguard Guidelines. -Five (5) Building plans reviewed and approved. Shs64,600,000 collected in Non-Tax Revenue.	Joint inspection of the work places
150 statutory equipment examined and certified	235 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, 2006. Shs146,139,000 generated in Non-Tax Revenue.	Joint inspection of the statutory equipment.
	-Capacity building of 260 stakeholders during the webinar on the role of Artificial Intelligence and digitalization in revolutionizing Occupational Safety and Health. -Sensitization and awareness creation of 100 stakeholder on the occupational health matters conducted during the OSH Day health run. -Mental health and psychosocial support services provided to 200 staff of MGLSD. -Capacity building of 30 Staff on technical aspects like statutory equipment, International Vision Zero Africa Conference conducted.	Virtual training
10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses	-Capacity building of 30 Staff on technical aspects like statutory equipment, International Vision Zero Africa Conference conducted.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
World Day for Occupational Safety and Health commemorated on 28th April 2025	World Day for Occupational Safety and Health successfully commemorated on 28th Apr 2025 at the Uganda Industrial Industrial Research Institute, Namanve	Target met
National Chemical Database upgraded within the Occupational Safety and Health Management Information System		Funding shortfall
30 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	-61 workplaces in industrial parks across the country handling toxic chemicals inspected on safe handling and management of chemicals. -52 chemical workplaces from the LGs of Mukono, Buikwe, Luweero, Jinja, Buikwe inspected to verify information submitted for workplace registration application.	Joint inspection of work places
Chemical risk assessment conducted in five (5) cosmetics and personal care industries		Annual target was realised by end Q3
Capacity building of 150 workers handling toxic chemicals conducted	Capacity building of 289 participants on safe handling of toxic chemicals conducted.	Target met
Capacity building of 100 employers in the management of Occupational Safety and Health Management Information System conducted	Capacity building of 110 employers in the management of Occupational Safety and Health Management Information System conducted	Target met
	-Capacity building of 30 stakeholders from newly registered workplaces in the Kampala Metropolitan Area on safe use of chemicals conducted. -Capacity building of 50 security personnel on safety and security of chemicals at Engineering centre of excellence Lugazi conducted. -Capacity building of two (2) officials from URA & UPDF on combating illicit chemical trade in the Hague, Netherlands conducted.	Prioritised in the quarter to meet annual target
Chemical safety and security sensitization conducted to improve public awareness about chemical management	-National Authority engagement on the implementation of the Chemical Weapons Convention conducted. -Participated in the 23rd regional National Authorities engagement of State Parties. -Chemical Safety and Security Programme Steering Committee engagement held.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	517,342.399
221002 Workshops, Meetings and Seminars	41,985.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	17,000.000
227001 Travel inland	115,615.500
227004 Fuel, Lubricants and Oils	30,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		41,476.034
262101 Contributions to International Organisations-Current		75,000.000
263402 Transfer to Other Government Units		202,003.709
	Total For Budget Output	**1,045,422.642**
	Wage Recurrent	517,342.399
	Non Wage Recurrent	528,080.243
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,045,422.642**
	Wage Recurrent	517,342.399
	Non Wage Recurrent	528,080.243
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Departments

Department:001 Equity and Rights

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

	Draft National Equity and Social Inclusion Strategy developed.	Awaits approval of Senior Management.
	Awaits approval of Top Management	Awaits approval of Top Management
National Action Plan on Business and Human Rights disseminated in five (5) Local Governments	National Action Plan on Business and Human Rights disseminated in Kalangala Local Government.	Efforts were diverted to addressing the community outcry on fisheries enforcement and human rights violations in fishing
National Social Capital Growth Strategy finalized		Funding shortfalls
Social Impact Assessment and Accountability Bill finalized		Funding shortfalls

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	76,212.308
221002 Workshops, Meetings and Seminars	7,000.000
Total For Budget Output	**83,212.308**
Wage Recurrent	76,212.308
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Stakeholder engagement for equity and social inclusion implementers conducted in eight (8) local governments	Stakeholder engagement for equity and social inclusion implementers conducted in four (4) local governments of Alebtong, Amolatar, Amuru and Apac from Northern region.	Funding shortfalls
Capacity Building and assessments on Human Rights Based Approach to Programming conducted in seven (7) local governments across regions	Capacity building and assessments on Human Rights Based Approach to Programming conducted in two (2) local governments of Hoima District and Hoima City from Western region in which 20 participants (12 males and 8 females) were mentored.	Funding shortfalls
Social Equity and Rights Inclusion Inspections conducted in 11 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in four (4) local governments of Kitgum, Gulu, Pader and Nwoya from Northern region. Mentorship of 43 district officials (28 male and 15 female) was undertaken.	Funding shortfalls
Capacity Building of stakeholders on Business and Human Rights conducted in 7 LGs	Capacity building of 92 stakeholders (71 male and 21 females) on Business and Human Rights conducted in eight (8) Local Governments of Zombo, Nebbi, Pakwach and Arua in West Nile Region; and Mbarara, Isingiro, Kabale and Kisoro from Western Region.	Target met
Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted	Capacity building of stakeholders in three (3) local governments of Kakumiro, Kibaale and Kagadi from the Albertine Region on Social Risk Management in infrastructural projects conducted.	Activity done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	14,620.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	9,700.000
227001 Travel inland	11,432.000
227004 Fuel, Lubricants and Oils	12,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		10,410.000
	Total For Budget Output	**60,462.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,462.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,674.308**
	Wage Recurrent	76,212.308
	Non Wage Recurrent	67,462.000
	Arrears	0.000
	AIA	0.000
Department:002 Gender and Women Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
The Succession (Amendment) Act 2022 disseminated in 10 local governments	The Succession (Amendment) Act 2022 disseminated in 15 Local Governments of Rakai, Masaka, Ssembabule, Lyantonde, Lwengo, Kyotera, Gomba, Butambala, Mpigi, Kayunga, Jinja, Kamuli, Buikwe, Wakiso and Mukono from Central region	Target met
Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed		Harmonization engagement with the Labour Department to undertake the activity.
The National Gender Based Violence Prevention and Response Action Plan reviewed	Draft National Gender Based Violence Prevention and Response Action Plan reviewed.	Awaits approval of Senior Management.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		97,167.407
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**107,167.407**
	Wage Recurrent	97,167.407
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320142 Enhance Women participation in development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Capacity building on Gender and Equity Budgeting conducted in 10 local governments with capacity gaps	Capacity building of 80 district technical officials (42 male, 38 females (two female PWDs)) on Gender and Equity Budgeting (GEB) integration conducted in three Local Governments of Rakai, Masaka and Ssembabule from Central region.	Funding shortfalls
Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 10 Local Governments	Technical backstopping and support supervision conducted in 11 Local Governments of Lyantonde, Lwengo, Kyotera, Gomba, Butambala, Mpigi, Sembabule, Kayunga, Jinja, Kamuli and Buikwe. A total of 60 district officials of which 26 female and 34 male were mentored.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		13,000.090
221005 Official Ceremonies and State Functions		9,332.405
221011 Printing, Stationery, Photocopying and Binding		13,822.957
227001 Travel inland		14,400.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	**62,555.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,555.452
	Arrears	0.000
	AIA	0.000

Budget Output:320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of four (4) Gender Based Violence Shelters of Amudat, Moroto from Karamoja region; Kasese from Western region and Mubende from Central region on compliance with minimum standards as spelt out in the National Guidelines for Establishment and Operation of Gender Based Violence Shelters in Uganda conducted.	Funding shortfalls
Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 10 local governments	Capacity building of Gender Based Violence Focal Point Persons on the management of National Gender Based Violence Database (NGBVD) conducted in three (3) Local Governments of Wakiso, Kayunga and Mukono from Central region. A total of 30 participants of which 18 male, nine (9) female and three (3) Persons With Disabilities.	Funding shortfalls

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,500.000
227001 Travel inland		9,000.000
	Total For Budget Output	**19,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010703 Women participation in development processes increased		
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres		
350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs	Not implemented	
Monitoring and support supervision visits on the implementation of the NWC intervention conducted and reports prepared	Two (2) Regional Capacity building dialogues on reduction of electoral violence held in Ankole and Lango Sub-regions.	
Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	2,100 women leaders Mobilized to in in Busoga, Tooro, Karamoja, Buganda, Acholi and Lango subregion to particpate and uptake Government Programmes especially involvement in the 2026 elections.	
One (1) Statutory National Executive Council meeting conducted	One (1) Statutory National Executive Council meeting conducted.	
350 Women Entrepreneurs skilled on enterprise development and implementation in eight (8) LGs		Error in PBS configuration
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		660,144.104
	Total For Budget Output	**660,144.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	660,144.104
	Arrears	0.000
	AIA	0.000
	Total For Department	**849,366.963**
	Wage Recurrent	97,167.407
	Non Wage Recurrent	752,199.556
	Arrears	0.000
	AIA	0.000
Department:003 Youth and Children		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
National Child Policy disseminated and implemented in all Local Governments		Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	138,817.098
221002 Workshops, Meetings and Seminars	11,000.000
Total For Budget Output	**149,817.098**
Wage Recurrent	138,817.098
Non Wage Recurrent	11,000.000
Arrears	0.000
AIA	0.000

Budget Output:320141 Empowerment and protection		
PIAP Output: 1204010305 Youth livelihood Programme strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
273 youth enterprises funded across the country	29 youth enterprises funded benefitting 169 youth.	
The 3rd National and regional Women Leaders Forum organised and held		
Women led business in public procurement symposium conducted		
375 women enterprises funded countrywide	589 women enterprises funded reaching 4,241 women in 54 LGs of Bukedea, Dokolo, Fort Portal City, Hoima City, Kazo, Kikuube, Kitgum MC, Kyegegwa, Mbarara, Sheema, Bududa, Bugiri MC, Buikwe, Bukomansimbi, Bukwo, Bundibugyo, Butebo, Buyende, Gulu, Hoima, Jinja, Kagadi, Kakumiro, Kalaki, Kaliro, Kamwenge, Kasese, Kasese Mc, Kibaale, Kiboga, Kisoro, Koboko, Kole, Kwania, Kween, Lira, Lwengo, Maracha, Masindi, Masindi Mc, Mitooma, Moyo, Mukono Mc, Napak, Ngora, Oyam, Rukiga, Rukungiri Mc, Rwampara, Sembabule, Sironko, Soroti, Yumbe, Zombo.	Target met, some funded women enterprises were below the threshold
Institutional support disbursed to implementing Local Governments	Institutional support worth Shs0.4billion disbursed to all Local Governments to facilitate implementation of the Joint Programme on YLP/ UWEP.	Target met
Salaries and NSSF contributions for contract staff paid	Salaries and NSSF contributions for contract staff paid	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010305 Youth livelihood Programme strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments	Technical support supervision and verification of beneficiaries of the Joint Programme on UWEP/YLP conducted in 57 Local Governments of Rukiga, Kabale, Rubanda, Kisoro MC, Kisoro, Agago, Pader, Kitgum, Omoro, Amuru, Arua City, Nebbi MC, Nebbi, Pakwach, Zombo, Yumbe, Koboko, Maracha, Terego, Madi-Okollo, Kiryadongo, Kumi, Kalaki, Kaberamaido, Abim, Kapelebyong, Rukungiri, Rukungiri MC, Rubirizi, Mitooma, Bushenyi–Ishaka MC, Bushenyi, Sheema MC, Sheema, Kumi, Kalaki, Kaberamaido, Abim, Kapelebyong, Nakapiripirit, Gomba, Bukomansimbi, Wakiso, Makindye-Ssabagabo MC, Entebbe MC, Buvuma, Mukono, Kiira MC, Nansana MC, Mbale City, Kibuuka, Pallisa, Butebo, Tororo MC, Busia MC, Luuka, Buyende	The quarter set target was the annual target.
Documentation, communication and advocacy for the programme undertaken	The Joint Programme on YLP/UWEP featured in talk shows on Radio Rupiny, Radio Etop, Open Gate Radio, NBS Khodheyo in Jinja, UBC TV and on online outlets such as www.eagleonline.co.ug, International day for care and Support, 16 Days of Activism against GBV, International Labour Day, Africa Public Service Day and others. The participation was in way of exhibitions, Presentation of Dummy cheques to Youth and Women beneficiary groups, Run Newspaper supplement in Monitor, Manifesto Magazine, Published articles in Woman Magazine, Labour Magazine, Youth Magazine, IEC materials printed, T-shirts, Pull-up banners, Programme Brochures, Backdrop banners, developed and publish articles in Ministry E-newsletter, Organised Media field visits to document success stories,	Target met
Value Addition Training for Women Conducted	Value Addition Training for 415 Women from 36 women groups and 270 youth from 24 youth groups conducted in four (4) LGs of Rubanda, Masindi, Kikuube and Hoima from Western region.	Target met
Functional UWEPMIS operationalized	Functional UWEPMIS operationalized and maintained in 40 LGs.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		8,090,352.000
	Total For Budget Output	**8,090,352.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,090,352.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320146 Support to special interest groups		
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments	Technical support supervision on the implementation of youth and children activities undertaken in seven (7) institutions and local governments hosting them.	
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items	1,610 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items.	Target met
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	314 youth provided with non formal vocational, entrepreneurial and life skills at Ntawo, Mobuku and Kobulin Youth Skills Traing Centers.	Target met
Day of the African Child commemorated on 16th June 2025	Day of the African Child commemorated on 16th June 2025 in Kamwenge District under the theme: "Planning and budgeting for Children's Rights; Progress since 2010".	Target met
50 NGO residential care institutions across the country inspected for compliance to children and babies home rules		Funding shortfalls
Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)	i. Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC). ii. 73 children street children rehabilitated at Kobulin Skills centre and resettled	Target met
Psychosocial support provided to 105 children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)		Error in PBS configuration
50 NGO residential care institutions across the country inspected for compliance to children and babies home rules		Error in PBS configuration
Day of the African Child commemorated on 16th June 2025		Error in PBS configuration
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach		Error in PBS configuration
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items		Error in PBS configuration
Technical support supervision on the implementation of youth and children activities undertaken in 10 local governments		Error in PBS configuration

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	154 disadvantaged youth provided non-formal skills training in hair dressing, BCP, tailoring and soap making in Kobulin (60), Ntawo(50) and Mobuku (44) Youth Skills Centres.	Funding shortfalls
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku		Error in PBS Configuration
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
13 beneficiaries of the Youth Venture Capital Fund mentored and monitored		Target for the FY met
Annual listing of YVCF beneficiaries in print media undertaken	Not implemented	Funding shortfalls
Annual listing of YVCF beneficiaries in print media undertaken		Error in PBS configuration
13 beneficiaries of the Youth Venture Capital Fund mentored and monitored		Error in PBS configuration

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,004.500
221011 Printing, Stationery, Photocopying and Binding		8,693.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		6,624.000
263402 Transfer to Other Government Units		4,009,020.133
	Total For Budget Output	**4,066,341.633**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,066,341.633
	Arrears	0.000
	AIA	0.000

Budget Output:320147 Transfer to Statutory Councils

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth		
Monitoring and support supervision of youth led development Programmes conducted	-Monitoring and support supervision of youth led development Programmes conducted in 19 Local Governments. -National mobilization of youth to effectively participate in Electoral Commission Electoral Activities conducted in 30 Local Governments of Bugiri, Bugweri, Buyende, Iganga, Jinja, Jinja City, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba from Busoga subregion; Alebtong, Amolatar, Apac, Dokolo, Kole, Kwania, Lira, Lira City, Otuke and Oyam fom Lango subregion; Gulu from Acholi subregion; Soroti, Ngora from Teso subregion; Bunyangabo from Tooro subregion; Ibanda from Ankole subregion; Kanungu from Rukiga subregion; and Mityana from Buganda subregion.	Target met
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated		Merging of the National Special Interest Group Councils affected the implementation of the planned activity.
Quarterly Statutory National Executive Committee Meetings held	Statutory National Executive Committee Meeting for the National Youth Council held as per CAP 319 of the National Youth Council Act.	Target met
Offset Administrative expenses	Offset Administrative expenses (utilities, guards and security, cleaning services).	Target met
Awareness campaign on the existing free/affordable SRHR services for adolescents conducted		Merging of the National Special Interest Group Councils affected the implementation of the planned activity.
Tree planting campaign launched		Merging of the National Special Interest Group Councils affected the implementation of the planned activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		679,223.400
273103 Retrenchment costs		276,834.650
	Total For Budget Output	**956,058.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	956,058.050

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,262,568.781**
	Wage Recurrent	138,817.098
	Non Wage Recurrent	13,123,751.683
	Arrears	0.000
	AIA	0.000

Department:004 Disability and Elderly

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Guidelines for Management of Homes of Persons with Disabilities finalized and disseminated	Draft Guidelines for Management of Homes of Older Persons developed.	Stakeholder consultations on-going.
Guidelines for Management of Homes of Older Persons disseminated	Draft Guidelines for Management of Homes of Older Persons developed.	Stakeholder consultation on going.
Guidelines on Employment Quotas for Persons with Disabilities at work places disseminated	Not implemented	Funding shortfalls
Draft Social Care and Support Services Bill developed	Not implemented	Funding shortfalls
Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed	Target met
National Labour Intensive Public Works Programme Regulatory Frameworks disseminated	National Labour Intensive Public Works Programme Regulatory Frameworks developed.	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	178,519.829
221002 Workshops, Meetings and Seminars	5,720.000
Total For Budget Output	**184,239.829**
Wage Recurrent	178,519.829
Non Wage Recurrent	5,720.000
Arrears	0.000
AIA	0.000

Budget Output:320141 Empowerment and protection

PIAP Output: 1204010402 Adult disability benefits provided

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country	610 Persons with Disabilities enterprises funded benefitting 3,909 Persons with Disabilities of which 1,883 males and females 2,026) in 93 local governments across the country.	Some of the beneficiary funded enterprises were below the threshold.
Disability Management Information System (DMIS) in Local Governments strengthened	Disability Management Information System (DMIS) operationalised across the country.	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
125 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 750 older persons across the country	307 Older Persons groups funded benefiting 1,805 Older Persons of which 865 males and females 940 across 92 local governments.	Some of the beneficiary funded enterprises were below the threshold
Special Enterprise Grant for Older Person Management Information System strengthened	Capacity building of focal persons on the Special Enterprise Grant for Older Person Management Information System (SEGOPMIS) usage and beneficiary data submission conducted across the country	Target met
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	Engagement of Inter-ministerial coordination committee with line Ministries to discuss achievements in policy implementation and ongoing reform efforts conducted.	Target met
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	Engagement of the Inter-ministerial coordination committee with Civil Society Organisations to discuss Older Persons Policy Implementation Reforms conducted.	Target met
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop of Youth with Disabilities supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitation and Vocational Skills.	Negligible
	Progress Report on the implementation of UN Convention on rights of Persons with Disabilities developed	Finalisation of report development was done in Q4.
	UN World Elder Abuse Awareness Day commemorated on 20th June 2025 at KCCA ground on the theme "Strengthening Coordination to Eliminate Elder Abuse".	Target for the FY met
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted	Baseline Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation conducted.	Target met
Duty bearers oriented on the Regulatory Frameworks on Disability		
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted	Follow up on the implementation of CRPD Comprehensive Action Plan with the line Ministries Departments and Agencies and Partners conducted.	Target met
Special Enterprise Grant for Older Persons Manual disseminated across the country		Not implemented
Social protection Policy Frameworks and systems developed and institutionalised at national and local level		
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons	Regular and predicable Social Assistance Grants for Empowerment provided to 297,714 Senior Citizens across the country.	Some eligible senior citizens who were already enrolled into SAGE Programme were not paid in the months of April, May and June due to budget cuts on the Programme.
Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted	Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted in five (5) Regional Technical Support Units.	Target met
Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted.	Target met
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability		Error in PBS Configuration
Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted		Error in PBS Configuration
Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons		Error in PBS Configuration
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy		Error in PBS Configuration
Duty bearers oriented on the Regulatory Frameworks on Disability		Error in PBS Configuration
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted		Error in PBS Configuration
Special Enterprise Grant for Older Persons Manual disseminated across the country		Error in PBS Configuration
Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted		Error in PBS Configuration
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted		Error in PBS Configuration
Social protection Policy Frameworks and systems developed and institutionalised at national and local level		Error in PBS Configuration
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened		Error in PBS Configuration
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened		Error in PBS Configuration

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010402 Adult disability benefits provided		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Special Enterprise Grant for Older Person Management Information System strengthened		Error in PBS Configuration
Disability Management Information System (DMIS) in Local Governments strengthened		Error in PBS Configuration
National Special Grant for PWD Programme Outputs: 319 Persons with Disabilities groups supported under the National Special Grant across the country		Error in PBS Configuration

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	43,368.500
221011 Printing, Stationery, Photocopying and Binding	10,768.609
227001 Travel inland	48,412.500
227004 Fuel, Lubricants and Oils	40,000.000
263402 Transfer to Other Government Units	27,272,725.298
Total For Budget Output	**27,415,274.907**
Wage Recurrent	0.000
Non Wage Recurrent	27,415,274.907
Arrears	0.000
AIA	0.000

Budget Output:320147 Transfer to Statutory Councils		
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Civic Education conducted for older persons in the four (4) regions on the electoral processes	Not implemented	
Regulations and Standards for Service Delivery to older persons developed and disseminated	Not implemented	
National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of World Elder Abuse Awareness Day	-220 leaders of older persons, women, persons with Disability and youth of Central Division KCCA participated in the dialogue on Elder Abuse.	
Mobilization of older persons to participate in Government Programmes conducted	Not implemented	
Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Target met
Quarterly Statutory Council meetings for Older Persons held	Statutory Council meeting for Older Persons held	Target met

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Quarterly Statutory Council Meetings for Persons with Disabilities held	Statutory Council Meeting for Persons with Disabilities held.	Target met
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments	-Four (4) ICT centres established in four (4) regions jointly by NCPD and Uganda Communications Commission were visited to establish the status and compile the report to inform the development of a user manual as well as functionality of the said centers. -Expert committee engagement held to determine disability as per Section 2 of the PWDs Act, 2020. This was to respond to 10 petitions received regarding illegalities of those people that are participating on politics for Persons with Disabilities and recommendations made to different stakeholders	
	National and two (2) regional awareness raising engagements on the forthcoming elections conducted to enhance participation of persons with disabilities in elective politics.	
Offset statutory expenses under NWC		Error in PBS configuration
Civic Education conducted for older persons in the four (4) regions on the electoral processes		Error in PBS configuration
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments		Error in PBS configuration
Quarterly Statutory Council Meetings for Persons with Disabilities held		Error in PBS configuration
Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons		Error in PBS configuration
Mobilization of older persons to participate in Government Programmes conducted		Error in PBS configuration
Regulations and Standards for Service Delivery to older persons developed and disseminated		Error in PBS configuration
Quarterly Statutory Council meetings for Older Persons held		Error in PBS configuration
National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of World Elder Abuse Awareness Day		Error in PBS configuration

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,047,288.238
Total For Budget Output	**1,047,288.238**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,047,288.238
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,646,802.974**
	Wage Recurrent	178,519.829
	Non Wage Recurrent	28,468,283.145
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Departments

Department:001 Employment services

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

Counselling and Guidance Framework for School to Work Transition finalized and disseminated	Draft Counselling and Guidance Framework for School to Work Transition developed.	Draft Counselling and Guidance Framework awaiting approval by Top Management
	Draft Internship Framework developed.	Draft Internship Framework awaiting approval by Top Management
	Guidelines for External Recruitment Agencies developed	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	93,701.999
221002 Workshops, Meetings and Seminars	13,375.000
Total For Budget Output	**107,076.999**
Wage Recurrent	93,701.999
Non Wage Recurrent	13,375.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capacity building of 13 Labour Market Information generating institutions conducted	Capacity building of 25 Labour Market Information generating Institutions on LMIS operationalisation conducted at Esella Hotel in Wakiso District	Target met
25 job seekers mentored on marketable skills for enhanced employability	25 (15 female 10 male job seekers) job seekers mentored on marketable skills for enhanced employability	Target met.
Capacity building of 50 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions		Insufficient release of funds.
Capacity building of 13 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	36 Internal Private Recruitment Agencies capacity built on the Job matching system in Kampala and Wakiso	High number of application for licenses by Internal Private Recruitment Agencies increasing number companies to be trained
20 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	30 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Nakawa, Ntinda, Bweyogerere.	High number of application for licenses by Internal Private Recruitment Agencies increasing number companies to be trained
50 External Recruitment Agencies inspected on compliance with safe labour migration standards	30 External Recruitment Agencies inspected on compliance with safe labour migration standards.	Slow vetting process by ISO causing delayed inspections.
15 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	15 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers.	Target met.
Capacity building of 50 External Recruitment Agencies on ethical recruitment of migrant workers conducted	50 External Recruitment Agencies capacity built on ethical recruitment of migrant workers	Target met.
Coordination of the National Employment Council (NEC) strengthened		Insufficient release of funds for Coordination of the National Employment Council (NEC)
	Draft Annual Labour Market Bulletin in place.	Insufficient release of funds.
50 external and internal private recruitment agencies inspected on adherence to labour standards conducted across the country	66 external and internal private recruitment agencies inspected on adherence to labour standards in kampala, Wakiso, Mukono, Ntinda, Rubaga, Makindye and Kawempe	Target met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	36,405.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	15,000.000
227001 Travel inland	32,680.000
227004 Fuel, Lubricants and Oils	24,350.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**113,435.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,435.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**220,511.999**
	Wage Recurrent	93,701.999
	Non Wage Recurrent	126,810.000
	Arrears	0.000
	AIA	0.000
Department:002 Labour and Industrial relations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010304 Labour market information system established		
Programme Intervention: 12050103 Establish a functional labour market		
Principles to amend the Workers Compensation Act reviewed and disseminated	Draft Workers compensation Amendment bill developed.	Draft Workers compensation Amendment bill bill is awaiting presentation to Cabinet

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	110,390.363
221002 Workshops, Meetings and Seminars	9,725.000
Total For Budget Output	**120,115.363**
Wage Recurrent	110,390.363
Non Wage Recurrent	9,725.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Technical support supervision provided in 25 Local Governments to enhance the effective delivery of the SENTE Programme	Technical support supervision to enhance the effective delivery of the SENTE Programme provided in 26 local governments of Gulu, Amuru, Nwoya, Pader, Kitgum, Lamwo, Omor, Lira, Apac, Kole, Oyam, Otuke, Alebtong, Dokolo, Amolatar, Adjumani, Moyo, Yumbe, Koboko, Maracha, Terego, Madi-Okollo, Nebbi, Zombo, Obongi, and Pakwach from Northern region ;	Target met
One (1) TV and 30 radio talk shows conducted in 15 Local governments.	Labour Day sensitization campaigns, four (4) TV talk shows and 46 radio talk shows conducted in 2 Local Governments of greater Kampala and Nakapiripirit.	Partially implemented due to insufficient release of funds.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces	Monitoring and technical support supervision were provided to four (4) graduate volunteers placed at the Ministry headquarters and one (1) at the UBOS office.	Target met.
Engagements on National Taskforce on Labour Productivity conducted		Insufficient release of funds.
National Steering Committee on SENTE Programme Operationalized	National Steering Committee on SENTE Programme constituted.	Activity not done due to the delay in responses from the appointed members.
Quarterly Green Jobs steering Committees meetings conducted	Quarterly Green Jobs steering Committees meetings conducted	Insufficient release of funds.
Green Skills needs assessment in the manufacturing and construction sector conducted in 15 Local Governments	Green Skills needs assessment in the Hotel industry conducted in 16 Local Governments namely; Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa, Bunyangabu from Rwenzori sub region; Alebtong, Amolator, Apac, Dokolo, Kole, Lira, Oyam, Otuke, Kwania from Lango sub region ,	Target met.
Awareness raising campaigns and sensitization workshops on Green practices in 25 local governments conducted	Awareness raising campaigns and sensitization on Green practices conducted in 15 local governments namely; Amuria, Katakwi, Amudat, Serere, Ngora, Kabaraimaido, Soroti, Kibuku, Pallisa, Budaka, Butebo, Mbale, Tororo, Sironko and Bukedea	Insufficient release of funds
Technical support supervision on the elimination of child labour conducted in 18 Local Governments	Technical support supervision on the elimination of child labour in the coffee and Tea industry conducted in 8 Local Governments namely Mbale, Sironko, Bulambuli, Kabarole, Kamuli, Kyejonjo, Masaka and Kalungu	Insufficient release of funds
Jua-kali MIS maintained	Jua-kali Management Information System upgraded to facilitate mobile based data capture and GPS-enabled application to enhance registration and profiling of Jua-Kali groups across all districts.	Target met
30 Jua kali groups provided with business toolkits and equipment	22 Jua kali groups provided with business toolkits and equipment in 9 local governments of Iganga, Wakiso, Kampala, Butaleja, Sembabule, Masindi, Lira, Kamuli and Fort portal	Insufficient release of funds
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
International Labour Day, 2025 Commemorated	International Labour Day, 2025 Commemorated under the theme: "Consolidating on the Gains of the Parish Development Model (PDM) for Increased Productivity and Inclusive Job Creation" in Nakapiripirit District, Nakaale Grounds.	Target met.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010302 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
World Day Against Child Labour, 2025 Commemorated	World Day Against Child Labour, 2025 Commemorated at Mestill Hotel on 12th June, 2025 under the theme, "Let us act on our commitments: End Child Labour". This emphasizes the urgency of our efforts and the need for concrete action to eradicate child labour."	Target met.
Capacity building of 50 Public/Private Sector on Green Practices conducted	Capacity building of 40 Public/Private Sector on Green Practices conducted in Kitgum.	Target met
138 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 23 beneficiary districts	74 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 19 beneficiary districts Hoima, Mubende, Kyegegwa, Fort Portal, Bunyagabo, Wakiso, Kampala, Kayunga, Mayuge, Buikwe, Iganga, Bugiri, Busia, Buyende, Namutumba, Sembabule, Sheema, Rubanda & Mbarara	Target met.
36 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	43 workplaces inspected and investigated on compliance with labour laws and standards in 11 Local Governments of Kibuuku, Pallissa, Budaka, Iganga, Namutumba, Kaliro, Bugiri, Busia, Tororo, Bugiri, Busia from Eastern Region	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		57,705.000
221005 Official Ceremonies and State Functions		100,000.000
227001 Travel inland		29,165.999
227004 Fuel, Lubricants and Oils		9,000.000
262101 Contributions to International Organisations-Current		80,000.000
263402 Transfer to Other Government Units		1,517,375.533
	Total For Budget Output	**1,793,246.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,793,246.532
	Arrears	0.000
	AIA	0.000

Budget Output:320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created		
Programme Intervention: 12050103 Establish a functional labour market		
Technical support supervision on the labour complaints and dispute resolution provided in 18 Local Governments	Technical support supervision on the labour complaints and dispute resolution provided in 12 Local Governments of Mukono, Jinja, Jinja City, Kayunga, Kamuli, Mayuge, Greater Kampala Metropolitan Area, Wakiso, Luwero, Nakaseke, Nakasongola and Masindi from Central region	Insufficient release of funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		30,000.000
227001 Travel inland		23,600.000
	Total For Budget Output	**53,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,600.000
	Arrears	0.000
	AIA	0.000
Budget Output:320144 Labour Arbitration		
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place		
Programme Intervention: 12050103 Establish a functional labour market		
38 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	Technical support supervision on workers compesation between workers and employers conducted in Mbarara, Ntungamo, Lyantode, Masaka, Kabale, Kanungu, Rukiga, Rakai, Ibanda, Rukigiri, Kiruhura, Isingiro, Sheema, Bushenyi, Buhweju and Mitooma	Board did not convene in Q4 due to expiration of members' tenure , highlighting the need for the board to be reconstituted. These funds were used to conduct a technical support supervision visit
138 labour complaints and disputes registered and settled	230 labour complaints and disputes registered and 15 Settled, 8 referred to Industrial Court.	Target met.
Labour Advisory Board operationalised	Quarterly Labour Advisory Board engagements conducted and members trained on International labour standards.	Target met.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		125,000.000
	Total For Budget Output	**125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,091,961.895**
	Wage Recurrent	110,390.363
	Non Wage Recurrent	1,981,571.532
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Infrastructural Grants disbursed	Initial screening of 1,282 proposals concluded and grants worth UGX 7.1 billion awarded to 10 cohort 1 beneficiary organisations.	Target met.
Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts		Error in PBS configuration
Inspections to ensure Implementation of environmental and social safeguards conducted	Environmental and social screening conducted for 10 pilot grantees/ organisations of Finn Church Aid Uganda (FCA), ii. Wend Africa (Women Empowerment Network Design, iii. Okere Community Development Project (Okere City), iv. Namalu Farmers Produce and Cooperative Society Limited, v. Kiruhura Women Enterprenuers in Ghee Processing (KWEG), vi. Bunyoro Tulihamu Cooperative Society (BTCS), vii. Airo Cassava Growers and Processors Association, viii. Benedictine Nuns of Perpetual Adoration of the Most Blessed Sacrament of the Alter, ix. Innovation Village Hub (MOTIV Creations) and x. Kiyindi Women Fish Processors Association.	Target met.
Grants to LGs to support and coordinate GROW Project Activities disbursed	Grants to support and coordinate GROW Project Activities disbursed to 176 LGs	Target met.
Institutional and Capacity Building for LGs Staff on infrastructural development conducted	179 Focal Point Officers across 176 LGs trained on the Grievance Redress Mechanism and use of the Grievance Redress Mechanism tools in preparation to support the different project components, including infrastructure development.	Target Met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,280,274.126
221003 Staff Training	437,347.843
221011 Printing, Stationery, Photocopying and Binding	204,156.000
225101 Consultancy Services	1,507,927.381
227001 Travel inland	1,351,128.252
227002 Travel abroad	264,711.894
263402 Transfer to Other Government Units	1,461,300.000
312212 Light Vehicles - Acquisition	789,999.999
312216 Cycles - Acquisition	1,562,200.000
Total For Budget Output	**8,859,045.495**
GoU Development	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	External Financing	8,859,045.495
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
470 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district		Activity not implemented due to delays in the procurement process.
Women Entrepreneur Platforms at Regional and National Level supported	54 Apex Women Entrepreneurs Platforms supported reaching 642 women entreprenuers in 54 districts of Ibanda, Wakiso, Mitooma, Buhweju, Kiruhura, Mbarara City, Butebo, Kibuuku, Namutumba, Budaka, Butaleja, Wakiso, Kyegegwa, Serere, Amuria, Lyantonde, Ntungamo, Luuka, Kaliro, Kamuli, Kazo, Kamwenge, Rubirizi, Kassanda, Kiboga, Nakaseke, Pallisa, Iganga, Kaberamaido, Buvuma, Jinja City, Jinja, Rukungiri, Kasese, Rwampara, Ngora, Kiboga, Bushenyi, Kakaseke, Mayuge,Wakiso, Ntoroko, Kabarole, Bunyangabu, Bundibugyo, Namayingo, Bugweri, Nakasongora, Rukiga, Bugiri, Kabale, Kanungu, Kisoro, Buyende, Butambala, Mubende, Gomba and Soroti.	Target met.
Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	3,673 women entrepreneurs (of which 405 refugees) sensitized on the products and services under (GROW) Project and its implementation modalities in districts of Rwampara, Buikwe, Mitooma, Ngora, Obongi and Kampala.	Target met
Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	400 women entrepreneurs trained in essential business skills in Kampala by Makerere University Business School	Activity not fully implemented due to delayed engagement of training firms and detailed verification of applicants by the LGs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,075,044.363
221002 Workshops, Meetings and Seminars	2,280,235.254
221011 Printing, Stationery, Photocopying and Binding	562,879.000
225101 Consultancy Services	5,198,461.410
227001 Travel inland	1,283,627.008
263402 Transfer to Other Government Units	7,176,955.149
Total For Budget Output	**18,577,202.184**
GoU Development	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	External Financing	18,577,202.184
	Arrears	0.000
	AIA	0.000
Budget Output:000042 Projects Management		
PIAP Output: 1205010402 Decent & productive employment increased		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Contract Salaries paid	Contract staff salaries paid for 21 officers under the GROW Project.	Target met.
Project overhead Operational cost	Project overhead Operational costs offset	Target met.
GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	01 GROW Project Steering (PSC) and 01 Project Technical (PTC) Committee meetings held.	Target met.
Monitoring and Evaluation for project interventions conducted	Technical support supervision and monitoring on project implementation conducted in 55 local governments of Adjumani, Moyo, Yumbe, Maracha, Koboko, Madi-Okollo, Gulu DLG, Gulu City, Lamwo, Kitgum, Lira, Lira City, Karenga, Kaabong, Moroto, Kotido, Napak, Nakapiripirit, Kumi MC, Kumi DLG,Kaberamaido, Soroti, Mbale, Bukedea, Busia and Tororo, Bulambuli, Sironko, Kapchorwa MC, Kapchorwa, Kween and Bukwo, Kisoro, Kabale, Ntungamo, Kasese MC, Kasese DLG, Kabarole, Bundibugyo, Masaka, Masaka City, Lwengo, Sembabule and Bukomansimbi, Oyam, Kitgum, Lira, Lira City, Arua, Yumbe, Terego, Maracha, Madi Okollo, Soroti, Mbale, Bukedea and Tororo, Bukwo, Kween, Nakapiririt, Kotido, Karenga; Bundibugyo, Ntoroko, Fort Portal, Kitagwenda, and Kamwenge	Target met.
GROW Management Information System operationalized	GROW Management Information System maintained.	Target met.
Project office space procured	Project office space procured	Target met.
GROW Project Awards Committee Activities facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated.	Target met.
GROW Project Contracts & Evaluation Committee Activities Facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated	Target met.
Operations of the National Apprenticeship Steering Committee facilitated		Committee not operationalized due to the late start of activities under work placement/ apprenticeship Programme.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,457,021.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,720.685

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		164,775.000
212102 Medical expenses (Employees)		110,464.400
221001 Advertising and Public Relations		206,804.447
221007 Books, Periodicals & Newspapers		3,200.000
221008 Information and Communication Technology Supplies.		4,152.542
221009 Welfare and Entertainment		281,046.473
221011 Printing, Stationery, Photocopying and Binding		501,689.802
221012 Small Office Equipment		34,948.500
222001 Information and Communication Technology Services.		93,522.362
223003 Rent-Produced Assets-to private entities		193,433.186
225101 Consultancy Services		1,256,567.601
227001 Travel inland		757,970.715
227002 Travel abroad		44,768.801
227004 Fuel, Lubricants and Oils		544,198.254
228002 Maintenance-Transport Equipment		209,494.776
228004 Maintenance-Other Fixed Assets		47,882.797
312212 Light Vehicles - Acquisition		2,564,362.710
312221 Light ICT hardware - Acquisition		208,100.000
312231 Office Equipment - Acquisition		40,837.542
312235 Furniture and Fittings - Acquisition		369,992.583
	Total For Budget Output	**10,150,954.176**
	GoU Development	0.000
	External Financing	10,150,954.176
	Arrears	0.000
	AIA	0.000

Budget Output:000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Grants to 250 women entrepreneurs disbursed		Activity not completed due to delayed procurement process of management firm to manage the business competition.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**37,587,201.855**
	GoU Development	0.000
	External Financing	37,587,201.855
	Arrears	0.000
	AIA	0.000
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen		
Departments		
Department:001 Community Development and Literacy		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country	700 copies of the Community Mobilization and Empowerment Strategy developed and disseminated to 176 District Community Development Officers.	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	107,813.399
221002 Workshops, Meetings and Seminars	15,425.000
Total For Budget Output	**123,238.399**
Wage Recurrent	107,813.399
Non Wage Recurrent	15,425.000
Arrears	0.000
AIA	0.000

Budget Output:440015 Community mobilisation and empowerment		
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
Mapping and coordination of seven (7) NGO implementing SDS conducted	Mapped and entered into partnership with three (3) NGOs implementing Social Development intervention.	Funding shortfalls

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken		
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment		
MoGLSD Nutrition Coordination Committee engagement organized	MGLSD Nutrition Coordination Committee engagement organised at MGLSD to review performance in line with Nutrition functionality assessment	Target met
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs	Monitoring and technical support supervision to profile and generate a gap analysis to support implementation of Integrated Community Learning for Wealth Creation Programme (SUICOLEW) conducted in five (5) Local Governments of Zombo, Oyam, Masindi, Rakai and Kaliro.	Funding shortfalls
MoGLSD Nutrition Coordination Committee engagement organized		Error in PBS Configuration
Mapping and coordination of seven (7) NGO implementing SDS conducted		Error in PBS Configuration
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 15 LGs		Error in PBS Configuration
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised	Technical working group engagement organized to review the Uganda Adult Literacy Policy (2014) and develop Adult Literacy Module integrating the Parish Development Model	Target met
Offset statutory expenses under NWC		Error in PBS Configuration
Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised		Error in PBS Configuration

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		8,047.600
	Total For Budget Output	**62,047.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,047.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,285.999**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	107,813.399
	Non Wage Recurrent	77,472.600
	Arrears	0.000
	AIA	0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

National Family Policy disseminated in 20 Local Governments (Districts, Cities and Municipalities)	Draft National Family Strategy developed.	Cabinet recommended the development of the National Family Strategy.
	Draft Psychosocial Support Manual for Vulnerable Families and Parents developed.	Awaits stakeholder validation.
Revised National Culture Policy disseminated to 20 Local Governments	National Culture Policy revised.	Finalised consultation with relevant Ministries who have cross cutting mandate on culture following guidance by Cabinet Secretariat.
Training Manual on Parenting disseminated to 20 Local Governments	Not implemented	Funding shortfalls

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	142,007.717
221002 Workshops, Meetings and Seminars	12,750.000
Total For Budget Output	**154,757.717**
Wage Recurrent	142,007.717
Non Wage Recurrent	12,750.000
Arrears	0.000
AIA	0.000

Budget Output:440014 Advocacy and networking

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
International Day for the family commemorated on 15th May, 2025		Delays in co-funding to facilitate the International Day of the Family by the Development Partner (Child Health and Development Center Makerere) lead to rescheduling the commemoration of the Day to 30th July 2025.
World Culture Day commemorated on 21st May, 2025	World Culture Day commemorated on 21st May, 2025 at the National Theatre under the theme: "Culture and Creative Sector; and Opportunities for National Identity and Employment Creation". Ateker Reunion Festival 2024, commemorated from 27th - 29th November, 2024 in Soroti City under the theme "Celebrating a shared heritage, forging a path for prosperity in the future."	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		27,200.000
282106 Contributions to Religious and Cultural institutions		918,741.000
	Total For Budget Output	**945,941.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	945,941.000
	Arrears	0.000
	AIA	0.000

Budget Output:440016 Promotion of Arts & crafts

PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Monitoring and technical support backstopping of 20 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical backstopping on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted in 24 District Local Governments of Jinja, Luuka, Bugwere, Mbale, Butaleja, Bududa, Kiruhura, Kazo, Mbarara, Kabaale, Rukiga, Kisoro, Rwampara, Ntungamo, Ibanda, Kamwenge, Bunyangabu, Kitagwenda, Kabarole, Kasese, Rubanda, Kapchorwa, Pallisa and Masaka.	Target met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes.	-15 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government Programmes. They include; Iteso Cultural Union, Tooro Kingdom, Bunyoro Kitara Kingdom, Bunyoro Kitara Kingdom, Kwaar Adhola, Lango Cultural Foundation, Obukama wa Buruli, Obwa Kamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu Ya Masaba, Obudhingiya bwa Bwamba, Ikumbania wa Bugwere, Obwa Kyabazinga bwa Busoga and Kumamu Cultural Heritage. -Motor vehicles for 15 gazetted Traditional or Cultural Leaders procured and handed over to them.	Buganda Kingdom opted out of the support and Bugwere Kingdom does not have a gazetted cultural leader.
Uganda National Cultural Center supported with quarterly subventions	-Creative space to 26 Art Organization, Associations, clubs, Schools for creative and artistic development programs through scheduling regular Rehearsals/Practice for artists, Workshops, and Classes, study tours provided. -Hosted 52 Cultural Shows/Performances to popularize Uganda's rich and diverse cultural heritage and art. -Supported culture institutions namely: National Culture Forum (NCF) and the National Union for Creative, Performing Artists and Allied Workers (NUCPAAW), Uganda Musician's Association (UMA)'s Residential Retreat in which Musician leaders across the country were trained in policy, copyright, management, mandate, and financial literacy. -Gallery collection and artwork database digitized and 203 artworks entered into the digital database.	
Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda Supported with subvention	
Mapping Study Report of the Culture and Creative Sector disseminated	Mapping Study Report of the Culture and Creative Sector developed.	Mapping Study Report not disseminated due to insufficient release of funds.
Offset statutory expenses under NWC		Error in PBS configuration

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	41,010.000
221011 Printing, Stationery, Photocopying and Binding	16,810.000
227001 Travel inland	18,000.000
227004 Fuel, Lubricants and Oils	22,000.000
228002 Maintenance-Transport Equipment	19,499.800
263402 Transfer to Other Government Units	3,571,683.985
282106 Contributions to Religious and Cultural institutions	16,368,303.517

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**20,057,307.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,057,307.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,158,006.019**
	Wage Recurrent	142,007.717
	Non Wage Recurrent	21,015,998.302
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Departments

Department:001 Finance and Adminstration

Budget Output:000001 Audit and Risk Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

Staff advances audited	Staff advances audited	Target met
Quarterly Audit reports prepared and disseminated to relevant stakeholders	4 Audit reports concluded and issued (ESP, NSG-PWD & SEGOP, HRM - Payroll)	Target met
	N/A	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	19,161.422
Total For Budget Output	**19,161.422**
Wage Recurrent	0.000
Non Wage Recurrent	19,161.422
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

2 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted	Target Met

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
2 Technical Evaluation Committee minutes prepared and submitted	2 Technical Evaluation Committee minutes prepared and submitted	Target met
Quarterly contract management reports prepared and submitted to management	Quarterly contract management reports prepared and submitted to management	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221002 Workshops, Meetings and Seminars		5,205.000
	Total For Budget Output	**13,205.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,205.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 15040110 Office support services provided

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided	Target met
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated	Target met
Quarterly political monitoring and supervision reports prepared	Quarterly political monitoring and supervision reports prepared	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,922.160
221002 Workshops, Meetings and Seminars		24,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		35,050.000
221011 Printing, Stationery, Photocopying and Binding		27,055.700
227001 Travel inland		58,065.803
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**190,093.663**
	Wage Recurrent	0.000
	Non Wage Recurrent	190,093.663
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
Ministry communication initiatives coordinated	Ministry communication initiatives coordinated	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		16,232.000
227001 Travel inland		6,210.000
	Total For Budget Output	**22,442.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,442.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives		
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives		
Quarterly month rent obligation offset	Quarterly month rent obligation offset	Target met
Office premises maintained clean	Office premises maintained clean	Target met
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset	Target met
Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Target met
Inventory and stores services coordinated	Inventory and stores services coordinated	Target met
Ministry asset register updated	Ministry asset register updated	Target met
Integrated Finance Management system maintained	Integrated Finance Management system maintained	Target met
Guard and security services coordinated	Guard and security services coordinated	Target met
3 sets of minutes of senior management meetings prepared	3 sets of minutes of senior management meetings prepared	Target met
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided	Target met
Assorted Office stationary and Office consumables procured	Assorted Office stationary and Office consumables procured	Target met
Ministry fleet maintained	Ministry fleet maintained	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	207,723.958
221002 Workshops, Meetings and Seminars	30,746.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,500.000
221011 Printing, Stationery, Photocopying and Binding	15,832.100
223001 Property Management Expenses	41,500.000
223003 Rent-Produced Assets-to private entities	270,489.000
223004 Guard and Security services	135,045.000
223005 Electricity	98,000.000
223006 Water	50,000.000
227001 Travel inland	79,629.622
227004 Fuel, Lubricants and Oils	68,077.840
228002 Maintenance-Transport Equipment	170,206.878
352882 Utility Arrears Budgeting	142,523.651
352899 Other Domestic Arrears Budgeting	11,499.926
Total For Budget Output	**1,323,773.975**
Wage Recurrent	207,723.958
Non Wage Recurrent	962,026.440
Arrears	154,023.577
AIA	0.000
Total For Department	**1,568,676.060**
Wage Recurrent	207,723.958
Non Wage Recurrent	1,206,928.525
Arrears	154,023.577
AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 15040107 Human Resources management services

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

485 pensioners paid	333 pensioners paid	No Letters of Administration, Death, Unvalidated Pensioners.
1 quarterly performance management review report prepared	1 Quarterly performance management review report prepared	Target met
Team building and wellness exercises conducted	Team building and wellness exercises conducted	Target met
Mainstream salary and pension payrolls managed	334 Mainstream staff managed on payroll	Target met
277 staff capacity built and needs assessment developed	Needs assessment done for Ochoko Rehab Centre and Gulu and Ihungu remand homes.	Insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040107 Human Resources management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
Pre-retirement training conducted	Pre-retirement training conducted for 17 staff	Target met
Orientation of new staff conducted	Orientation Conducted for 11 new Staff	Target met
Consolidated quarterly allowances for all staff paid	Consolidated allowances paid to 371 Ministry staff	Target met
Ministry Client Charter disseminated to Ministry institutions	Ministry Client Charter disseminated in Ministry institutions(Remand homes, Reception and Vocational Centers)	Target met
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Ministry staff in Ruti Rehab Centre and Gulu and Mpumudde Rehabilitation Centre	Target met
Re- validation of pensioners conducted	Not implemented	Insufficient funds
Medical care for ministry staff provided	12 staff benefitted from Medical Allowances	Target met
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted	Target met
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	52,636.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	461,253.334
212102 Medical expenses (Employees)	21,337.000
212103 Incapacity benefits (Employees)	24,733.969
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	42,520.000
221011 Printing, Stationery, Photocopying and Binding	12,200.000
221016 Systems Recurrent costs	5,000.841
227001 Travel inland	30,000.000
227003 Carriage, Haulage, Freight and transport hire	35.500
273104 Pension	1,238,464.010
273105 Gratuity	72,404.274
Total For Budget Output	**1,964,585.691**
Wage Recurrent	52,636.763
Non Wage Recurrent	1,911,948.928
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040112 Records Management services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
MoGLSD Electronic records management system established.	MoGLSD Electronic records management system established.	Target met
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management	
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Target met
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222002 Postage and Courier		5,000.000
227001 Travel inland		19,500.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**39,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 15040106 HIV/AIDS Mainstreaming		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
Workplace HIV/AIDs Policy disseminated to ministry institutions	HIV/AIDS policy printed and approved by Senior Management	Due to Resource Constraints, the Policy will be disseminated in the FY 2025/2026
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
Quarterly HIV/AIDs testing and counselling sessions conducted		Insufficient funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	23,442.292

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		28,925.000
	Total For Budget Output	**52,367.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,367.292
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,056,452.983**
	Wage Recurrent	52,636.763
	Non Wage Recurrent	2,003,816.220
	Arrears	0.000
	AIA	0.000

Department:004 Policy and Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities		Target met
Budget for FY 2025/2026 finalized	Budget for FY 2025/2026 finalized	Target met
Minutes of Finance Committee prepared and submitted to relevant authorities	Minutes of Finance Committee prepared and submitted to relevant authorities	Target met
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution	Target met
One (1) sets of minutes of the Project Preparatory Committee prepared	Not done	Non Submission of project ideas
Allocation schedules prepared for expenditure limits issued	Allocation schedules prepared for expenditure limits issued	Target met
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution	Target met
Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Target met
Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 disseminated to relevant stakeholders	Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 disseminated to relevant stakeholders	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	60,851.743
221002 Workshops, Meetings and Seminars	20,384.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	8,116.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	20,180.000
227001 Travel inland	19,061.000
228002 Maintenance-Transport Equipment	10,650.000
Total For Budget Output	**179,242.743**
Wage Recurrent	60,851.743
Non Wage Recurrent	118,391.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

1 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	1 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	Target met
1 Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	12,852.000
Total For Budget Output	**12,852.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,852.000
Arrears	0.000
AIA	0.000

Budget Output:000021 Gender Mainstreaming services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	Target met
One (1) sets of minutes of Gender and Equity Committee prepared	Not done	Committee was not formed

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	Target met
Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	Target met
Gender and Equity committee operationalized	Not done	Committee not formed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		25,801.860
	Total For Budget Output	**25,801.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,801.860
	Arrears	0.000
	AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 15040104 Cordination and Monitoring

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
Public Policy Research Agenda compiled and updated	Public Policy Research Agenda compiled and updated	submitted to relevant stakeholders
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Target met
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued.	Target met
Policy Development, review, Monitoring and Evaluation coordinated	Policy Development, review, Monitoring and Evaluation coordinated	Target met
Regulatory Impact Assessment reports prepared	Regulatory Impact Assessment reports prepared	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
227001 Travel inland	14,475.860
Total For Budget Output	**21,975.860**
Wage Recurrent	0.000
Non Wage Recurrent	21,975.860
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical services		
PIAP Output: 15040114 stastistical services		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population		
Quarterly Statistical reports prepared	Quarterly Statistical reports prepared	Target met
Data Assessment needs report prepared	Data Assessment needs report prepared	Target met
PIAP Output: 15040201 CDMIS established and operationalized		
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.		
Quarterly statistical bulletins prepared and Reviewed	Quarterly statistical bulletins prepared and Reviewed	Target met
	N/A	A draft in place
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.	Submitted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,080.000
	Total For Budget Output	**22,330.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,330.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**272,202.463**
	Wage Recurrent	60,851.743
	Non Wage Recurrent	211,350.720
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Ministry Institutions equipped	-Facelifting of Mobuku Youth Skills Training Center undertaken. -Facelifting of Fort Portal Remand Home undertaken.	Target met
	-Re-cabling of Ministry Main Boardroom, Planning Unit and ICT Offices conducted. -Heavy-duty Scanner for Registry office procured. -CCTV Cameras supplied and Installed. -Air Conditioner in the Server room (TMT) serviced.	Procurement process completed in Q4
Assorted furniture and fittings procured		Delays in procurement process
	Ministry Headquarter Registry Moveable shelves procured at 30%	Delays in procurement processes
	Five (5) sub-registries equipped with metallic book shelves and File Cabinet at Kireka Remand Home, Kireka Rehabilitation Centre, Naguru Remand Home, Naguru Reception Centre, Lweza Rehabilitation Centre	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	75,000.000
221012 Small Office Equipment	49,999.250
225101 Consultancy Services	300,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		241,473.666
312137 Information Communication Technology network lines - Acquisition		97,002.801
312221 Light ICT hardware - Acquisition		79,999.999
312231 Office Equipment - Acquisition		183,713.000
312235 Furniture and Fittings - Acquisition		200,323.986
352899 Other Domestic Arrears Budgeting		4,720.182
	Total For Budget Output	**1,232,232.884**
	GoU Development	1,227,512.702
	External Financing	0.000
	Arrears	4,720.182
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

System recurrent expenses offset	System recurrent expenses offset	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		96,533.500
212101 Social Security Contributions		20,257.500
221003 Staff Training		58,000.000
221016 Systems Recurrent costs		35,779.624
221017 Membership dues and Subscription fees.		4,000.000
228002 Maintenance-Transport Equipment		37,759.999
228004 Maintenance-Other Fixed Assets		32,460.000
	Total For Budget Output	**284,790.623**
	GoU Development	284,790.623
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,517,023.507**
	GoU Development	1,512,303.325
	External Financing	0.000
	Arrears	4,720.182

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:04 Labour and Employment services		
Departments		
Department:002 Labour and Industrial relations		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog	104 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog.	Pending Judgement in Q3 were forwarded in Q4
40 cases of labour disputes disposed through mediation	28 cases of labour disputes disposed through mediation.	Inadequate space to conduct the mediation
25 cases of labour disputes disposed off through Regional Circuits	34 cases of labour disputes disposed of through Gulu Regional Circuits.	Pending Judgement in Q3 were forwarded in Q4.
20 cases of labour disputes disposed off through regular court sessions and backlog reduction	40 cases of labour disputes disposed of through regular court sessions and backlog reduction.	Pending Judgement in Q3 were forwarded in Q4
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	Capacity building of 15 staff on Court proceedings undertaken.	Target met
Capacity building of Judges built on International Labour Standards undertaken	Capacity building of Judges built on International Labour Standards undertaken.	Target met
Capacity building of Judges built on International Labour Standards undertaken		Error in PBS Configuration
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken		Error in PBS Configuration
20 cases of labour disputes disposed off through regular court sessions and backlog reduction		Error in PBS Configuration
25 cases of labour disputes disposed off through Regional Circuits		Error in PBS Configuration
40 cases of labour disputes disposed through mediation		Error in PBS Configuration
75 cases of Labour disputes disposed off at the Industrial Court to reduce case backlog		Error in PBS Configuration

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,125,000.000
	Total For Budget Output	**1,125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**111,730,158.448**
	Wage Recurrent	1,783,184.983
	Non Wage Recurrent	70,688,724.526
	GoU Development	1,512,303.325
	External Financing	37,587,201.855
	Arrears	158,743.759
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:04 Labour and Employment services	
Departments	
Department:003 Occupational Health and safety	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 1203010601 Chemical safety & security management strengthened	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
National Occupational Safety and Health Profile developed	Occupational Safety and Health aspects incorporated into National Employment Strategy
Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed	Draft Guidelines on the management of Occupational Safety and Health in Cotton Ginning Industries developed
400 workplaces inspected on compliance with Occupational Safety and Health Standards across the country	-600 workplaces inspected for compliance with Occupational Safety and Health Standards. -1,495 workplaces registered in line with OSH Act, 2006. Shs 1,582,586,236 collected in Non-Tax Revenue. -12 occupational accidents investigated at Construction of commercial buildings - Busabala, Virat Alloys Ltd - KCCA, GM Sugar- Buikwe District, Landy Industries Ltd - Mukono, Leeko (U) Ltd, Pramukh Steel Ltd - Jinja, Yogi Steel Limited, Great Steel Ltd, Construction at Salama road (CR18th Group), Everparkaging Mukono. -221 Environment and Social Impact Assessment and Audit projects aligned with Social Safety and Health Safeguard Guidelines. -Five (5) Building plans reviewed and approved. Shs64,600,000 collected in Non-Tax Revenue.
600 statutory equipment examined and certified	1,113 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, 2006. Shs605,082,000 generated in Non-Tax Revenue.
Capacity building of 100 employers and employees on Occupational Safety and Health management conducted across regions of Central, Western, Northern and Eastern region	-Capacity building of 649 stakeholders on labour laws, decent work and OSH conducted in the LGs of Fort Portal, Hoima, Kibaale, Kasese Municipality, Masindi, Kiryandongo and Kagadi. -Sensitization and awareness creation of 100 stakeholder on the occupational health matters conducted during the OSH Day health run. -Mental health and psychosocial support services provided to 200 staff of MGLSD. -Capacity building of 406 employers and employees on the management of Occupational Safety and Health standards and OSHMIS conducted in the Parliament of Uganda. -Capacity building of 165 employers/ employer's representatives on the Occupational Safety and Health and Labour requirements conducted in four (4) Industrial Parks of Mbale, Namanve, Luzira and Mbalala. -Capacity building of 40 Human resource managers from workplaces in the Eastern region undertaken.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010601 Chemical safety & security management strengthened	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
10 Occupational Safety and Health Inspectors provided with Continuous Professional Development courses	-Capacity building of 30 Ministry Staff on technical aspects like statutory equipment, International Vision Zero Africa Conference conducted. -Four (4) inspectors trained in DFC Results based management course, Women in Leadership in Arusha, Waste management in Singapore. -Capacity building of eight (8) OSH Inspectors as Trainers of Trainers on integration of Occupational Safety and Health aspects in the National Labour Inspection Checklist, National Guidelines and Code of Conduct for labour inspectors conducted. -Capacity building of six (6) OSH Inspectors as Trainers of Trainers in developing Compliance Plan in the Coffee and Tea Supply Chains in Uganda conducted.
Capacity building of 50 Labour Officers in enforcement of Occupational Safety and Health Act 2006 conducted	-Capacity building of 406 employers and employees on the management of Occupational Safety and Health standards conducted in the Parliament of Uganda. -Capacity building of 113 Labour Officers on Occupational Safety and Health aspects in the National Labour Inspection Checklist, National Guidelines and Code of Conduct for labour inspectors conducted at a regional level of Eastern, Northern and Western. -Capacity building of 18 Labour Officers as Training of Trainers on Labour and Occupational Safety and Health inspections and the design of the strategic plan for compliance in the coffee and tea supply chains in Uganda conducted.
World Day for Occupational Safety and Health commemorated on 28th April 2025	World Day for Occupational Safety and Health successfully commemorated on 28th Apr 2025 at the Uganda Industrial Industrial Research Institute, Namanve
National Chemical Database upgraded within the Occupational Safety and Health Management Information System	
120 workplaces handling toxic chemicals inspected on safe handling and management of chemicals	159 workplaces handling toxic chemicals inspected on safe handling and management of chemicals in Kampala from Central region; Kasese from Western; Jinja, Mbale and Tororo from Eastern region, industrial parks (Northern, Western, Central and Western).
Chemical risk assessment conducted in 20 cosmetics and personal care industries	Chemical risk assessment conducted in 20 cosmetics and personal care industries.
Capacity building of 600 workers on handling toxic chemicals conducted	Capacity building of 671 participants on safe handling of toxic chemicals conducted.
Capacity building of 400 employers on management of the Occupational Safety and Health Management Information System conducted	Capacity building of 410 employers on the use of the Occupational Safety and Health Management Information System conducted.
Capacity building of 120 employers on safe handling and management of toxic chemicals undertaken	Capacity building of 167 stakeholders on safe handling of toxic chemicals conducted in the local governments of Buikwe, Jinja, Mbale, Mayuge and Kamuli from Eastern region and in the Gold mines; Kampala Metropolitan Area.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010601 Chemical safety & security management strengthened	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
Chemical safety and security sensitization conducted to improve public awareness about chemical management	-National Authority engagement on the implementation of the Chemical Weapons Convention conducted. -Participated in the 23rd regional National Authorities engagement of State Parties. -Chemical Safety and Security Programme Steering Committee engagement held. -OSH Inspectors raised Issues of Chemical Safety in various stakeholder meetings / workshops including; Emergency Response Planning in Oil and Gas sector, ESIA Consultation meetings for various projects, Meetings to discuss Waste management, Meetings on Water and Sanitation, Meetings on minerals and extractives sector.
Capacity building of East Africa Community State Parties in chemical emergency response and management conducted	Capacity building of 35 participants on Chemical Emergency, Response Planning and Management during the 7th Operational Training of first responders from the East African Community Partner States held (a total of 10 Ugandans, 22 participants from the region and three (3) experts).
-Annual subscription to the Organization for the Prohibition of Chemical Weapons (OPCW) paid -Guidelines for Safe Handling of Chemicals developed	Annual subscription to the Organization for the Prohibition of Chemical Weapons (OPCW) paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,142,437.308
221002 Workshops, Meetings and Seminars		59,875.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		20,000.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		50,000.000
262101 Contributions to International Organisations-Current		75,000.000
263402 Transfer to Other Government Units		800,000.000
	Total For Budget Output	**2,402,312.308**
	Wage Recurrent	1,142,437.308
	Non Wage Recurrent	1,259,875.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,402,312.308**
	Wage Recurrent	1,142,437.308
	Non Wage Recurrent	1,259,875.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

SubProgramme:03 Gender and Social Protection

Sub SubProgramme:03 Gender and social protection

Departments

Department:001 Equity and Rights

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Development of the National Equity and Social Inclusion Strategy finalized	Draft National Equity and Social Inclusion Strategy developed.
National Equal Opportunities Policy finalized	Development of the National Equal Opportunities Policy finalized.
National Action Plan on Business and Human Rights disseminated in 20 Local Governments	National Action Plan on Business and Human Rights disseminated in 10 local governments of Jinja, Iganga and Mayuge from Eastern region; Gulu, Amuru, Omoro and Kitgum from Northern region; Kalangala and KCCA from Central region reaching 90 districts officials (57 male and 33 female).
National Social Capital Growth Strategy finalized	
Social Impact Assessment and Accountability Bill finalized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		152,000.000
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**177,000.000**
	Wage Recurrent	152,000.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

Stakeholder engagement for equity and social inclusion conducted in 32 local governments	Stakeholder engagement for equity and social inclusion implementers conducted in 10 local governments of Kassanda from central region; Gulu, Gulu City, Alebtong, Amolatar, Amuru and Apac from northern region; Terego (in the sub-counties of Omugo, Ayiivu and Terego Town Council) from west Nile region; Katakwi and Soroti from Eastern region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
Capacity Building and assessments on Human Rights Based Approach to Programming conducted in 25 local governments across regions	Capacity building on Human Rights Based Approach to Programming conducted in six (6) local governments of Masaka and Lwengo from central region; Iganga and Mayuge from Eastern region; Hoima and Hoima City from Western region in which 65 participants (42 males and 23 females) were mentored.
Social Equity and Rights Inclusion Inspections conducted in 42 Local Governments in the sub-region of of Karamoja, Lango, West Nile, Acholi, Central, Teso and Bukedi	Social Equity and Rights Inclusion Inspections conducted in 15 local governments of Tororo, Bukedea and Kumi from Eastern region; Luwero, Wakiso, Mukono and Buikwe from Central region; Arua, Yumbe, Terego and Madi Okollo from West Nile region; Kitgum, Gulu, Pader and Nwoya from Northern region. Mentorship of 161 district officials (108 male and 53 female) was undertaken.
Capacity Building of stakeholders on Business and Human Rights conducted in 25 LGs	Capacity building of 189 district stakeholders (134 male and 55 female) on Business and Human Rights conducted in 16 local governments of Hoima, Kikube, Bulisa, Kagadi, Kibaale and Masindi from the Albertine region; Iganga and Mayuge from Eastern region; Zombo, Nebbi, Pakwach and Arua in WestNile Region and; Mbarara, Isingiro, Kabale and Kisoro in Western Region.
Capacity building of Stakeholders in Albertine Region on Social Risk Management in infrastructural projects conducted	Capacity building of stakeholders in three (3) local governments of Kakumiro, Kibaale and Kagadi from the Albertine Region on Social Risk Management in infrastructural projects conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		43,500.000
221007 Books, Periodicals & Newspapers		1,800.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		20,700.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		14,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**377,000.000**
	Wage Recurrent	152,000.000
	Non Wage Recurrent	225,000.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Gender and Women Affairs	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Uganda Gender Policy disseminated to stakeholders	
The Succession (Amendment) Act 2022 disseminated in 40 local governments	The Succession (Amendment) Act 2022 disseminated in 21 Local Governments and 10 MDAs.
Ministry of Gender, Labour and Social Development Sexual Harassment Policy and Regulations developed	
The National Gender Based Violence Prevention and Response Action Plan reviewed	Draft National Gender Based Violence Prevention and Response Action Plan reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		175,000.000
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	175,000.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320142 Enhance Women participation in development	
PIAP Output: 1204010703 Women participation in development processes increased	
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres	
Capacity building on Gender and Equity Budgeting conducted in 40 local governments with capacity gaps	Capacity building of 215 district technical officials (125 males and 90 females) on Gender and Equity Budgeting conducted in 12 Local Governments of Omoro, Gulu and Otuke from Northern region; Kyankwanzi, Kikube and Hoima from Western region; Mbale, Kapchorwa and Kween from Eastern region; Rakai, Masaka, and Ssembabule from central region.
Technical backstopping and support supervision on the implementation of Gender and Equity Budgeting interventions conducted in 30 Local Governments	Technical backstopping and support supervision on the implementation of Gender and equity budgeting conducted in 15 local governments of Kayunga, Wakiso, Lwengo, Kyotera, Gomba, Butambala, Mpigi, Sembabule, Buikwe, Lyantonde and Mukono from Central region; Jinja, Iganga, Bugweri, Kamuli from Eastern region. A total of 120 district officials of which 68 males and 52 females were mentored.
International Womens Day 2025 commemorated	International Women's Day 2025 commemorated on 8th March at Bukwiri Church of Uganda Primary School, Butemba Town Council, Kyakwanzi District under the theme: "Accelerate Action for Gender Equality". The national celebrations were presided over by H.E the President of the Republic of Uganda, Gen. Yoweri Kaguta Museveni.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	40,000.000
221005 Official Ceremonies and State Functions	96,517.053
221011 Printing, Stationery, Photocopying and Binding	18,822.957
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**255,340.010**
Wage Recurrent	0.000
Non Wage Recurrent	255,340.010
Arrears	0.000
AIA	0.000

Budget Output:320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres

Inspection of 21 GBV shelters on compliance to the set minimum standards conducted	Inspection of 13 Gender Based Violence Shelters of Mbarara, Kasese from Western region; Masaka, Kalangala and Mubende from Central region; Amudat, Moroto from Karamoja region; Kumi, Kween, Tororo from Eastern region; Lira and Gulu from Northern region; and Terego from West Nile region on compliance with Minimum Standards as spelt out in the National Guidelines for Establishment and Operation of Gender Based Violence Shelters in Uganda conducted.
Capacity building of stakeholder on the management of the National Gender Based Violence Database conducted in 30 local governments	Capacity building of GBV Focal Point Persons on the National Gender Based Violence Database (NGBVD) conducted in eight (8) local governments of Kibuku, Namayingo, Mayuge, Luuka, Kamuli from Eastern region; Kayunga, Mukono and Wakiso from Central region. A total of 88 participants of which 55 male and 30 female and three (3) PWDs were mentored.
16 Days of Activism Campaign against Violence Against Women/Girls conducted	National Launch of the 16 Days of Activism Campaign against Gender Based Violence convened on 25th November, 2024 at Hotel Africana.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
227001 Travel inland	40,000.000
Total For Budget Output	**65,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	65,000.000
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320147 Transfer to Statutory Councils	
PIAP Output: 1204010703 Women participation in development processes increased	
Programme Intervention: 12040107 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres	
1,400 Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs	
Monitoring and support supervision visits on the implementation of the NWC interventions conducted and reports prepared	-Monitoring visits on Sexual Reproductive Health conducted in schools and hospitals in the LGs of Kyankwanzi, Kiboga, Hoima, Nakaseke and Mubende. -Two (2) Regional Capacity building dialogues on reduction of electoral violence held in Ankole and Lango Sub-regions.
Mobilization of women across the country to participate and uptake government programmes including UWEP, PDM among others conducted	-Mobilization of women conducted in the regions of Bukedi, Busoga, Rwenzori, Lango, Bugisu, and Karamoja to participate and uptake Government programmes. -2,100 women leaders Mobilized to in in Busoga, Tooro, Karamoja, Buganda, Acholi and Lango subregion to particpate and uptake Government Programmes especially involvement in the 2026 elections.
Four (4) Statutory National Executive Council meetings conducted	Four (4) Statutory National Executive Council meetings conducted
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,581,442.523
	Total For Budget Output	**1,581,442.523**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,581,442.523
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,101,782.533**
	Wage Recurrent	175,000.000
	Non Wage Recurrent	1,926,782.533
	Arrears	0.000
	AIA	0.000

Department:003 Youth and Children

Budget Output:000039 Policies, Regulations and Standards

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
National Child Policy disseminated and implemented in all Local Governments	National Child Policy implemented by disseminating the National Strategy on Ending Child Marriage and Teenage Pregnancies in Uganda in 23 Local Governments of Amuru, Nwoya, Omoro from Northern region; Napak, Amudat, Kapelebyong, Nakapiripirit, Moroto, Moroto MC, Kotido, Kotido MC, Kaabong, Abim, Karenga from Karamoja region; Arua, Terego, Yumbe, Zombo, Adjumani, Koboko, Maracha from West Nile region; Kamuli and Iganga from Eastern region.
Uganda National Youth Policy Action Plan implemented	Two (2) National youth coordination engagements to share progress on implementation of the National Youth Policy and Action Plan organised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		539,782.372
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**564,782.372**
	Wage Recurrent	539,782.372
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320141 Empowerment and protection

PIAP Output: 1204010305 Youth livelihood Programme strengthened

Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

YLP Output: 1,086 youth enterprises funded across the country	546 youth enterprises funded benefitting 3,964 youth across the country.
The 3rd National and regional Women Leaders Forum organised and held	
Women led business in public procurement symposium conducted	
1,500 women enterprises funded countrywide	1,640 women enterprises funded benefitting 11,796 women across the country.
Institutional support disbursed to implementing Local Governments	Institutional support worth Shs1.600 billion disbursed to all LGs to facilitate implementation of the Joint Programme on YLP/ UWEP.
Salaries and NSSF contributions for contract staff paid	Salaries and NSSF contributions for contract staff paid
Technical support supervision and verification on the of beneficiaries of the Joint Programme on UWEP/YLP conducted in 177 Local Governments	Technical support supervision and verification of beneficiaries of the Joint Programme on UWEP/YLP conducted in 174 Local Governments.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010305 Youth livelihood Programme strengthened	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
Documentation, communication and advocacy for the programme undertaken	The Programme featured in talk shows on, Radio CBS, Radio Rupiny, Radio Etop, Open Gate Radio, NBS Khodheyo in Jinja, UBC TV and on online outlets such as www.eagleonline.co.ug, Participated in International Days such as the International Youth Day in Soroti city, International day for care and Support, 16 Days of Activism against GBV, International Labour Day Africa Public Service Day and others. The participation was in way of exhibitions, Presentation of Dummy cheques to Youth and Women beneficiary groups, Participation and Presentation at CSW in New York, Participated in TV dialogue to commemorate Rural Women Day on 15th October under the Theme: Unite, invest to respond to Gender based violence, Run Newspaper supplement in Monitor, Manifesto Magazine, Published articles in Woman Magazine, Labour Magazine, Youth Magazine, IEC materials Printed, T-shirts, Pull-up banners, Programme Brochures, Backdrop banners, Developed and publish articles in Ministry E-newsletter.
Value Addition Training for Women Conducted	Value Addition Training for 1,541 Women from 127 women groups and 956 youth from 84 youth groups conducted in 13 LGs of Ntungamo, Ibanda, Ntungamo MC, Rubirizi, Kasese MC, Bunyangabu, Rubanda, Masindi, Kikuube, Hoima from Western region; Jinja from Eastern region; Lyatonde from Central region; and Lira City from Northern region.
Functional UWEPMIS operationalized	Functional UWEPMIS operationalized and maintained in 119 LGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		29,115,352.000
	Total For Budget Output	**29,115,352.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,115,352.000
	Arrears	0.000
	AIA	0.000

Budget Output:320146 Support to special interest groups

PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
Technical support supervision on the implementation of youth and children activities undertaken in 40 local governments	Technical support supervision on the implementation of youth and children activities provided to 50 Local Governments in the Western, Central, Eastern and Northern regions.
1,500 children in conflict with the law and abandoned in Remand homes, rehabilitation centre and reception centre provided food and non food items	3,305 children in conflict with law of which 3,165 boys and 140 girls in Remand Homes and children in rehabilitation centre and 88 children abandoned/lost in reception centre (64 boys and 24 girls) provided food and non-food items.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
300 youth provided with entrepreneurial and life skills for livelihood through the skills centres and Youth Truck outreach	556 youth provided with non formal vocational, entrepreneurial and life skills and SRH at Mobuku (119), Kobulin (137) and Ntawo ((300) Youth Skills Centres.
Advocacy and awareness created for youth and children issues through commemoration of 3 international days (International Youth Day 12 August 2024, Day of the Girl Child 11 Oct 2024, Day of the African Child on 16th June 2025)	i. Enhanced support to youth empowerment and development through celebration of the International Youth Day on 12th August, 2024 in Soroti under the theme: "Skills Development for Empowerment of Youth Opportunities". ii. Day of the African Child commemorated on 16th June 2025 in Kamwenge District under the theme: "Planning and budgeting for Children's Rights; Progress since 2010". iii. International Day of the African Child commemorated on 11th October 2024 under the theme: 'Girls" Vision For The Future' respectively.
100 NGO residential care institutions across the country inspected for compliance to children and babies home rules	48 residential care institutions across the country inspected for compliance to Children and Babies Home Rules in 17 Local Governments of Fort Portal, Kabale from Western region; Jinja, Kumi, Iganga, Soroti, Budaka, Mbale from Eastern region; Mukono, Mpigi, Wakiso, Luwero, Mitynana from Central region; Arua, Gulu, Lira, Otuke from Northern region.
Psychosocial support provided to 292children at Naguru Reception Centre and Kampiringisa National Rehabilitation Centre through formal education (42 children at NRC) and non formal life skills (250 juveniles serving sentence at KNRC)	i. 252 children (183 street children and 69 children involved in child labour rescued) rehabilitated and resettled with families. ii. 308 children in conflict with the law incarcerated at Kampiringisa National Rehabilitation Centre (184 boys and 19 girls) provided non formal skills (tailoring, knitting, music dance and drama).
NA	
NA	
NA	
NA	
NA	
NA	
NA	
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
650 disadvantaged youth in non-formal vocational training for self-employment and wealth creation at 3 Youth Skills Development Centres of Ntawo, Kobulin and Mobuku	341 disadvantaged youth provided non-formal skills training in hair dressing, BCP, tailoring and soap making in Kobulin, Ntawo and Mobuku Youth Skills Centres.
NA	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
50 beneficiaries of the Youth Venture Capital Fund mentored and monitored	49 beneficiaries of the Youth Venture Capital Fund Programme monitored and mentored on enterprise implementation in 11 local governments of Lira, Omoro, Alebtong from Northern region; Wakiso, Mukono, Nakaseke, Nakasongola, Buikwe, Luwero from Central Region; Pallisa and Mbale from Eastern Region.
Annual listing of YVCF beneficiaries in print media undertaken	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
221011 Printing, Stationery, Photocopying and Binding		19,998.000
227001 Travel inland		59,991.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		10,491.926
262101 Contributions to International Organisations-Current		551,600.926
263402 Transfer to Other Government Units		4,645,010.602
	Total For Budget Output	**5,332,092.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,332,092.454
	Arrears	0.000
	AIA	0.000

Budget Output:320147 Transfer to Statutory Councils	
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
National Young Female Leaders' dialogue on teenage pregnancy and other Social challenges held	
Monitoring and support supervision of youth led development Programmes conducted	-Monitoring and support supervision of youth led development Programmes conducted in 19 Local Governments. -National mobilization of youth to effectively participate in Electoral Commission Electoral Activities conducted in 30 Local Governments of Bugiri, Bugweri, Buyende, Iganga, Jinja, Jinja City, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba from Busoga subregion; Alebtong, Amolatar, Apac, Dokolo, Kole, Kwania, Lira, Lira City, Otuke and Oyam fom Lango subregion; Gulu from Acholi subregion; Soroti, Ngora from Teso subregion; Bunyangabo from Tooro subregion; Ibanda from Ankole subregion; Kanungu from Rukiga subregion; and Mityana from Buganda subregion.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010302 Social care programs implemented	
Programme Intervention: 12040103 Expand livelihood support, public works, and labour market programs to promote green and resilient growth	
Informative Educative and Communicative materials on youth in employment, agriculture, HIV/Aids drug and substance abuse produced and disseminated	
Quarterly Statutory National Executive Committee Meetings held	Quarterly Statutory National Executive Committee Meeting for the National Youth Council held as per CAP 319 of the National Youth Council Act.
Administrative expenses offset	Offset Administrative expenses (utilities, guards and security, cleaning services).
NYC Annual report 2023/24 produced and disseminated	
Participated in the commemoration of the International Youth Day, 2024	Participated in the commemoration of the International Youth Day, 2024.
Awareness campaign on the existing free/affordable SRHR services for adolescents conducted	
Tree planting campaign launched	
Staff under various Councils for Special Interest Groups compensated	NA
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,338,223.400
273103 Retrenchment costs		276,834.650
	Total For Budget Output	**1,615,058.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,615,058.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,627,284.876**
	Wage Recurrent	539,782.372
	Non Wage Recurrent	36,087,502.504
	Arrears	0.000
	AIA	0.000

Department:004 Disability and Elderly

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons developed	Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons revised.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Guidelines for Management of Homes of Persons with Disabilities finalized	Draft Guidelines for Management of Homes of Older Persons developed.
Guidelines for Management of Homes of Older Persons finalized	Draft Guidelines for Management of Homes of Older Persons developed.
Older Persons Bill finalized	
Guidelines on Employment Quotas for Persons with Disabilities at work places developed	Draft Guidelines on Employment Quotas for Persons with Disabilities at Work places developed.
Draft Social Care and Support Services Bill developed	
Operational Framework for SCSS and the strategy for strengthening SSW disseminated	i. Operational Framework for Social Care and Support Services developed and launched. ii. National Strategy for strengthening Social Services Workforce developed.
Draft revised National Social Protection Policy developed	Draft revised National Social Protection Policy developed
Guidelines for Implementation of Social Care developed	
Financing Strategy for Social Protection developed	
National Labour Intensive Public Works Programme Regulatory Frameworks disseminated	National Labour Intensive Public Works Programme Regulatory Frameworks developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		339,914.315
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	**359,914.315**
	Wage Recurrent	339,914.315
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320141 Empowerment and protection

PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
National Special Grant for PWD Programme Outputs: 1,278 Persons with Disabilities groups supported under the National Special Grant reaching 15,336 Persons with Disabilities across the country	1,317 Persons with Disabilities enterprises funded benefitting 8,170 Persons with Disabilities of which 4,013 males and females 4,157 across the country.
International Day for Persons with Disabilities (IDD) commemorated	International Day for Persons with Disabilities (IDD) commemorated on 3rd December, 2024 in Kumi District under the theme "Amplifying the leadership of persons with disabilities for an inclusive and sustainable future".

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Disability Management Information System (DMIS) in Local Governments strengthened	i. Capacity building of focal persons for National Special Grant for PWDs Programme on the operationalization of the Disability Management Information System conducted countrywide. ii. Online refresher trainings on the Disability Management Information System (DMIS) conducted as a key strategy to strengthen the system.
SEGOP Outputs: 500 older persons groups funded under the Special Enterprise Grant for Older Persons reaching 4,800 older persons across the country	590 Older Persons enterprises funded benefiting 3,501 Older Persons of which 1,702 males and 1,799 females.
Special Enterprise Grant for Older Person Management Information System strengthened	i. Capacity building of focal persons on the Special Enterprise Grant for Older Person Management Information System (SEGOPMIS) usage and beneficiary data submission conducted across the country. ii. Online Refresher trainings administered to all focal persons across country to enhance beneficiary data submission. iii. Engagement with Persons with Disabilities Coordination Committee and Civil Society Organizations conducted.
Inter-ministerial coordination committee to discuss Persons with Disabilities Policy Implementation Reforms strengthened	Engagement of Inter-ministerial coordination committee with line Ministries, Civil Society Organisations (CSO's) & development partners to discuss Persons with Disabilities Policy Implementation Reforms and achievements conducted.
Inter-ministerial coordination committee to discuss Older Persons Policy Implementation Reforms strengthened	i. Engagement of the Inter-ministerial coordination committee with line Ministries, Civil Society Organisations (CSO's) & development partners to discuss Older Persons Policy Implementation Reforms conducted. ii. Engagement with Older Persons Coordination Committee and Civil Society Organizations conducted.
Six (6) specialized centres supported with food and non-food items to undertake vocational rehabilitation skills training of 500 PWDs to enhance their employability	Six (6) Specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop of Youth with Disabilities supported with food and non-food items reaching 476 (235 male and 241 female) Youth with Disabilities to undergo Rehabilitative and Vocational Skills training.
Progress Report on the implementation of UN Convention on rights of Persons with Disabilities developed	Progress Report on the implementation of UN Convention on rights of Persons with Disabilities developed
Action Plan on AU Protocol on rights of Persons with Disabilities developed	
The International Day for Older Persons commemorated	The International Day for Older Persons commemorated on 1st October 2024 in Masaka City under the theme “Promotion and Protection of the Rights of Older Persons; Everyone’s Responsibility because Ageing is Not Optional.”
UN World Elder Abuse Awareness Day commemorated	UN World Elder Abuse Awareness Day commemorated on 20th June 2025 at KCCA ground on the theme "Strengthening Coordination to Eliminate Elder Abuse".
Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation Conducted	Baseline Survey on Social Economic and Demographic of Older Persons to inform policy-making, resource allocation conducted.
Survey on Social Economic and Demographic of Persons with Disabilities to inform policy-making, resource allocation conducted	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Duty bearers oriented on the Regulatory Frameworks on Disability	58 Duty bearers oriented on the Regulatory Frameworks on Disability.
Mapping of Service Providers to Older Persons undertaken	Draft Mapping Report of Service Providers for Older Persons developed.
Follow up on the implementation of CRPD Comprehensive Action Plan with the line MDA's and Partners Conducted	Follow up on the implementation of CRPD Comprehensive Action Plan with the line Ministries Departments and Agencies and Partners conducted.
Draft Bi-annual report on the implementation of Global Disability Summit developed	Global Disability Commitments Report developed.
Special Enterprise Grant for Older Persons Manual disseminated across the country	Capacity building of focal persons across country on Special Enterprise Grant for Older Persons Manual to enhance beneficiary data submission conducted.
Social protection Policy Frameworks and systems developed and institutionalised at national and local level	
Capacity of Stakeholders at National and Local level strengthened to lead, coordinate and implement social protection policy	
Regular and Predicable Social Assistance Grants for Empowerment provided to 305,000 eligible older persons	Regular and predicable Social Assistance Grants for Empowerment provided to 297,724 Senior Citizens.
Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted	i. Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted in 31 Local Governments. ii. Monitoring and technical backstopping on the Implementation of National Social Protection Programme conducted in five (5) Regional Technical Support Units.
Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted	Capacity building of stakeholders (ESP PMU and RTSUs) to implement the Social Protection Policy conducted.
NA	
NA	
NA	
NA	
NA	
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NA	
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NA	
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NA	
NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010402 Adult disability benefits provided	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		60,563.500
221005 Official Ceremonies and State Functions		508,230.000
221011 Printing, Stationery, Photocopying and Binding		20,300.000
227001 Travel inland		69,780.000
227004 Fuel, Lubricants and Oils		40,000.000
263402 Transfer to Other Government Units		112,126,999.298
	Total For Budget Output	**112,825,872.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,825,872.798
	Arrears	0.000
	AIA	0.000

Budget Output:320147 Transfer to Statutory Councils

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204010401 16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
Civic Education for older persons conducted in the four (4) regions on the electoral processes	
Regulations and Standards for Service Delivery to older persons developed and disseminated	
National campaigns/Public Dialogue held on the Rights of Older Persons in Commemoration of International Day for Older Persons, and World Elder Abuse Awareness Day.	-Participated in the commemoration of the International Day for Older Persons in Masaka Local Government. -220 leaders of older persons, women, persons with Disability and youth of Central Division KCCA participated in the dialogue on Elder Abuse.
Mobilization of older persons to participate in Government Programmes conducted	
Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons	Administrative cost overheads offset for National Council for Persons with Disabilities and National Council for Older Persons
Quarterly Statutory Council meetings for Older Persons held	Statutory Council meetings for Older Persons held
Quarterly Statutory Council Meetings for Persons with Disabilities held	Statutory Council Meetings for Persons with Disabilities held.
Monitoring and Inspection on compliance for Disability inclusion conducted in Local Governments	-Four (4) ICT centres established in four (4) regions jointly by NCPD and Uganda Communications Commission were visited to establish the status and compile the report to inform the development of a user manual as well as functionality of the said centers. -Expert committee engagement held to determine disability as per Section 2 of the PWDs Act, 2020. This was to respond to 10 petitions received regarding illegalities of those people that are participating on politics for Persons with Disabilities and recommendations made to different stakeholders.
Participated in the commemoration of the International Day for Persons with Disabilities to enhance National Council for Person with Disabilities visibility	-Participated in the commemoration of the International Day for Persons with Disabilities to enhance National Council for Person with Disabilities visibility. -National and two (2) regional awareness raising engagements on the forthcoming elections conducted to enhance participation of persons with disabilities in elective politics.
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,430,517.729
	Total For Budget Output	**1,430,517.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,430,517.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,616,304.842**
	Wage Recurrent	339,914.315
	Non Wage Recurrent	114,276,390.527
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Labour and employment services

Sub SubProgramme:04 Labour and Employment services

Departments

Department:001 Employment services

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010304 Labour market information system established

Programme Intervention: 12050103 Establish a functional labour market

Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed	Draft Pre-departure Training Curriculum for Skilled and Semi-skilled Migrant Workers developed.
Counselling and Guidance Framework for School to Work Transition finalized and disseminated	Draft Counselling and Guidance Framework for School to Work Transition developed.
Internship Framework developed and disseminated	Draft Internship Framework developed.
Guidelines for External Recruitment Agencies disseminated to stakeholders	Guidelines for External Recruitment Agencies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		175,589.534
221002 Workshops, Meetings and Seminars		20,000.000
	Total For Budget Output	**195,589.534**
	Wage Recurrent	175,589.534
	Non Wage Recurrent	20,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Capacity building of 50 Labour Market Information generating institutions conducted	Capacity building of 65 Labour Market Information generating Institutions on LMIS operationalisation conducted at Esella Hotel in Wakiso District
100 job seekers mentored on marketable skills for enhanced employability	100 job seekers mentored on marketable skills for enhanced employability
Capacity building of 200 stakeholders on job matching and rollout of the job matching tool conducted in Busoga, Bugisu/Bukeddi sub-regions	50 stakeholders trained on job matching and rollout of the job matching tool in Busoga, Bugisu, and Bukedi Sub regions
Capacity building of 50 Labour Officers on the use of the digital job matching tool conducted	
Capacity building of 50 Internal Private Recruitment Agencies on effective job matching conducted in Kampala and Wakiso	72 Internal Private Recruitment Agencies trained on the Job matching system in Kampala and Wakiso
80 Internal Private Recruitment Agencies inspected on compliance to employment standards in Kampala, Wakiso, Mukono, Tororo, Fort-Portal, Mbarara and Mpigi	50 Internal Private Recruitment Agencies inspected
200 External Recruitment Agencies inspected on compliance with safe labour migration standards	167 External Recruitment Agencies inspected on compliance with safe labour migration standards.
60 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers	66 Pre-departure Training Institutions inspected on compliance for accreditation and training of migrant workers.
Capacity building of 200 External Recruitment Agencies on ethical recruitment of migrant workers conducted	150 External Recruitment Agencies capacity built on ethical recruitment
Coordination of the National Employment Council (NEC) strengthened	
Annual Labour Market Bulletin produced	Draft Annual Labour Market Bulletin in place.
200 external and internal private recruitment agencies inspected on adherence to labour standards across the country	116 external and internal private recruitment agencies inspected on adherence to labour standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	15,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**180,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000
Arrears	0.000
AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**375,589.534**
	Wage Recurrent	175,589.534
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
Department:002 Labour and Industrial relations		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010304 Labour market information system established		
Programme Intervention: 12050103 Establish a functional labour market		
Principles to amend the Workers Compensation Act reviewed and disseminated	Draft Workers compensation Amendment bill developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	193,882.468
221002 Workshops, Meetings and Seminars	19,645.000
Total For Budget Output	**213,527.468**
Wage Recurrent	193,882.468
Non Wage Recurrent	19,645.000
Arrears	0.000
AIA	0.000

Budget Output:320140 Decent & productive employment	
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Promotion of Green Jobs and Fair Labour Market Programme Outputs: Implementing partners supported to provide 365 Jua-kali groups with business startup toolkits and equipment	NA
Business development services provided to 552 Jua-Kali beneficiary groups.	
Technical support supervision provided in 100 Local Governments to enhance the effective delivery of the SENTE Programme	Technical support supervision to enhance the effective delivery of the SENTE Programme provided in 66 local governments of Buhweju, Bushenyi, Ibanda, Isingiro, Kazo, Kiruhura, Mbarara, Mbarara City, Mitooma, Ntungamo, Rwampara, Rubirizi, Sheema, Rubanda, Kanungu, Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kagadi, Kabarole from Western region; Buikwe, Kayuga, Mukono, Kampala, Luwero, Mpigi Nakasongola, Nakaseke, Kyankwazi, Wakiso, Gomba, Butambala, Lyantonde, Masaka, Rakai, Kyotera from Central region; Gulu, Amuru, Nwoya, Pader, Kitgum, Lamwo, Omor, Lira, Apac, Kole, Oyam, Otuke, Alebtong, Dokolo, Amolatar, Adjumani, Moyo, Yumbe, Koboko, Maracha, Terego, Madi-Okollo, Nebbi, Zombo, Obongi, and Pakwach from Northern region ;

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Four (4) TV and 120 radio talk shows conducted in 60 Local governments.	Labour Day sensitization campaigns, four (4) TV talk shows and 46 radio talk shows conducted in 2 Local Governments of greater Kampala and Nakapiripirit.
Monitoring and technical support supervision provided to 5 graduate volunteers in 5 workplaces	Monitoring and technical support supervision were provided to four (4) graduate volunteers placed at the Ministry headquarters and one (1) at the UBOS office.
Engagements on National Taskforce on Labour Productivity conducted	Two (2) Quarterly engagements for the National Taskforce on Labour Productivity conducted.
Draft Jua-kali Catalogue reviewed based on Buy Uganda Build Uganda (BUBU) policy	Draft Jua-kali Catalogue in place.
National Steering Committee on SENTE Programme Operationalized	National Steering Committee on SENTE Programme constituted.
Quarterly Green Jobs steering Committees meetings conducted	2 Quarterly Green Jobs steering Committees meetings conducted
Green Skills needs assessment in the manufacturing and construction sector conducted in 60 local Governments	Green Skills needs assessment in the manufacturing and construction sector conducted in 52 Local Governments of Lyantonde, Mpigi, Masaka, Kasanda, Kiboga, Luuka, Rakai, Lwengo, Kalungu, Kalangala, Bukomasimbi, Sembabule, Gomba, Mubende, Butambala, Kyankwanzi, Wakiso, Kampala, Mukono, Buikwe, Buvuma from Central region; Ibanda, Isingiro, Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa, Bunyangabu, from Western region; Kitgum, Karenga, Koboko, Yumbe, Alebtong, Amolator, Apac, Dokolo, Kole, Lira, Oyam, Otuke, Kwania from Northern region; Iganga, Buikwe, Jinja, Iganga, Namutumba, Mbale, Sironko, Budaka, Butebo, Tororo, Busia, Bugiri, Pallisa, Soroti, Katakwi, Kumi, Ngora, Serere, Kayuga, Kaberamaido, Kamuli, Kaliro from Eastern region.
Awareness raising campaigns and sensitization workshops on Green practices in 100 local governments conducted	Awareness raising campaigns and sensitization on Green practices conducted in 26 local governments of Napak, Nakapiripiriti, Nabilatuk from Karamoja region; Kampala, Wakiso, Butambala from Central region; Buyende, Kaliro, Kamuli, Jinja, Amuria, Katakwi, Serere, Ngora, Kabaraimaido, Soroti, Kibuku, Pallisa, Budaka, Butebo, Mbale, Tororo, Sironko and Bukedea from Eastern region; Madi-okollo, Kitgum, , Amudat, Municipality from Northern region.
Technical support supervision on the elimination of child labour conducted in 72 local governments	Technical support supervision on the elimination of child labour in the coffee and Tea industry conducted in 8 Local Governments namely Mbale, Sironko, Bulambuli, Kabarole, Kamuli, Kyejonjo, Masaka and Kalungu
Jua-kali MIS maintained	Jua-kali Management Information System upgraded to facilitate mobile based data capture and GPS-enabled application to enhance registration and profiling of Jua-Kali groups across all districts.
5 graduate volunteers recruited and placed in different workplaces	Five (5) graduate volunteers recruited and deployed to the Ministry Headquarters
Jua-Kali beneficiaries handbook updated and compiled	Jua-Kali beneficiaries handbook updated and compiled.
Outreach support awareness raising on SENTE Programme conducted in all regions	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
120 Jua kali groups provided with business toolkits and equipment	71 Jua kali groups provided with 1,182 business toolkits and equipment in 31 local governments of Busia, Katakwi, Buikwe, Moroto, Serere, Nakapiripiti, Namutumba, Sironko, Mayuge, Buyende, Bugiri, Kamuli, Buteleja, Iganga from Eastern region; Rubanda, Ntoroko, Sheema, Bunyagabo, Mbarara, Fortportal, Masindi from Western region; Oyam, Alebtong, Madi Okollo, Lira from Northern region; Sembabule, Mukono, Kampala and Kayunga,Sembabule, Wakiso from Central region.
PIAP Output: 1205010302 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
International Labour Day, 2025 Commemorated	International Labour Day, 2025 Commemorated under the theme: "Consolidating on the Gains of the Parish Development Model (PDM) for Increased Productivity and Inclusive Job Creation" in Nakapiripirit District, Nakaale Grounds.
World Day Against Child Labour, 2025 Commemorated	World Day Against Child Labour, 2025 Commemorated at Mestill Hotel on 12th June, 2025 under the theme, "Let us act on our commitments: End Child Labour". This emphasizes the urgency of our efforts and the need for concrete action to eradicate child labour."
Capacity building of 200 Public/Private Sector workers on Green Practices conducted	Capacity building of 107 workers in green technology, systems and practices conducted in the local governments of Tororo and Mbale from Eastern region; Arua from West Nile region.
552 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts	487 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 69 beneficiary districts Nebbi, Madi Okollo, Arua, Koboko, Yumbe, Adjumani from West Nile region; Amuru, Kitgum, Gulu, Oyam, Otuke from Northern region; Buvuma, Buikwe, Mukono, Kayunga, Kyotera, Rakai, Masaka, Gomba Bukomasimbi, Sembabule, Mpigi, Mubende, Mityana, Lyantonde, Wakiso, Kampala, Kayunga from Central region; Ibanda, Isingiro, Mbarara, Sheema, Rwampara, Ntungamo, Rukiga, Kabale, Rubanda, Kisoro, Kanungu, Bushenyi, Kiruhura, Hoima, Kyegegwa, Fort Portal, Bunyagabo from Western region; Mbale, Namutumba, Ngora, Pallisa, Serere, Soroti, Tororo, Katakwi, Bukedea, Bulambuli, Budaka, Bugiri, Iganga, Buyende, Kaliro, Kamuli, Mayuge, Jinja, Mayuge, Busia from Eastern region; Moroto, Nabilatuk, Nakapiripirit, Napak from Karamoja region.
144 Labour inspections conducted to ensure compliance of labour laws and standards in all sector of the economy	280 workplaces inspected and investigated on compliance with labour laws and standards in 42 Local Governments of Mbarara, Hoima, Fortportal, Kanungu, Isingiro, Kiryandongo, Kyankwanzi, Bushenyi, Ntungamo, Masindi from Western region; Soroti, Tororo, Buikwe, Jinja, Bugiri, Busia, Iganga, Mbale, Mayuge, Kibuuku, Pallissa, Budaka, Namutumba, Kaliro from Eastern region; Mukono, Wakiso, Luwero, KCCA, Lyantonde, Mpigi, Gomba, Kasanda from Central region; Arua, Gulu, Lira, Kitgum, Alebtong, Amuru, Nwoya, Oyam, Madi-okollo and Zombo, from Northern region.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	57,705.000
221005 Official Ceremonies and State Functions	100,000.000
227001 Travel inland	59,999.999
227004 Fuel, Lubricants and Oils	35,000.000
262101 Contributions to International Organisations-Current	80,000.000
263402 Transfer to Other Government Units	3,777,375.533
Total For Budget Output	**4,110,080.532**
Wage Recurrent	0.000
Non Wage Recurrent	4,110,080.532
Arrears	0.000
AIA	0.000

Budget Output:320143 Industrial Peace and harmony

PIAP Output: 1205010303 Industrial peace and harmony created

Programme Intervention: 12050103 Establish a functional labour market

Technical support supervision on the labour complaints and dispute resolution provided in 50 local governments	Technical support supervision on the labour complaints and dispute resolution provided in 29 Local Governments of Ngora, Pallisa, Bukedea, Butebo, Namutumba, Bulambuli, Kapchorwa, Mbale, Tororo, Busia from Eastern region; Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, and Pader from Northern region, Mukono, Jinja, Jinja City, Kayunga, Kamuli, Mayuge, Greater Kampala Metropolitan Area, Wakiso, Luwero, Nakaseke, Nakasongola and Masindi from Central region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
227001 Travel inland	30,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Budget Output:320144 Labour Arbitration

PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place

Programme Intervention: 12050103 Establish a functional labour market

150 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board.	161 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board and Technical support supervision on workers

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010305 Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place	
Programme Intervention: 12050103 Establish a functional labour market	
553 labour complaints and disputes registered and settled	861 labour complaints and disputes registered and 139 Settled, 47 referred to Industrial Court
Technical support supervision provided to 50 Labour Officers on Conciliation, Mediation and Arbitration of labour complaints and disputes settlement.	Teachnical support supervison provided to 58 district Officials on conciliation, mediation and arbitration of labour complaints and disputes settlement conducted in 25 local governments of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba, from Eastern region, Kasese, Bulisa, Kyegegwa, Ssembabule, Kisoro, Rubanda, Rukiga, Bushenyi from western region, Mpigi, Kampala, Bukomansimbi, Kyengera, Butambala, Ssembabule from Central Region
Labour Advisory Board operationalised	Labour Advisory Board operationalised and 4 Quarterly Labour Advisory Board (LAB) engagements conducted, with members trained on International labour standards.
Capacity of 50 workers, employers and Labour Officers built on matters of Labour rights and terms and conditions of service	-Capacity building of 180 labour officers (76 females and 104 males) on the use of the National Labour Inspection Checklist, National Guidelines for labour Inspection and Code of Conduct for labour inspectors conducted. -Capacity building of 30 employers (investors) in the Industrial Parks of Mbale, Mbalala, Namamve, Luzira Industrial Park on matters of Labour rights and terms and conditions of service conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		500,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,883,608.000**
	Wage Recurrent	193,882.468
	Non Wage Recurrent	4,689,725.532
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Budget Output:000017 Infrastructure Development and Management

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Infrastructural Grants disbursed	Initial screening of 1,282 proposals concluded and grants worth UGX 7.1 billion awarded to 10 cohort 1 beneficiary organisations.
Decent Work inspections and Labour Productivity Assessment conducted among GROW Project beneficiary Enterprise in 60 districts	
Inspections to ensure Implementation of environmental and social safeguards conducted	Environmental and social screening of 17 facilities conducted in 07 Common User Production Facilities of Makerere University, Kawanda National Agricultural Laboratories and Rwentanga Farm Institute, Muni University Business Incubation Center, Lira University Fish Value Addition and Processing Facility at Amolatar, Soroti University Women Institute and 10 infrastructure grants to Finn Church Aid Uganda (FCA), ii. Wend Africa (Women Empowerment Network Design, iii. Okere Community Development Project (Okere City), iv. Namalu Farmers Produce and Cooperative Society Limited, v. Kiruhura Women Enterprenuers in Ghee Processing (KWEG), vi. Bunyoro Tulihamu Cooperative Society (BTCS), vii. Airo Cassava Growers and Processors Association, viii. Benedictine Nuns of Perpetual Adoration of the Most Blessed Sacrament of the Alter, ix. Innovation Village Hub (MOTIV Creations) and x. Kiyindi Women Fish Processors Association.
Grants to LGs to support and coordinate GROW Project Activities disbursed	Grants to support and coordinate GROW Project Activities disbursed to 176 LGs
Institutional and Capacity Building for LGs Staff on infrastructural development conducted	179 Focal Point Officers across 176 LGs trained on the Grievance Redress Mechanism and use of the Grievance Redress Mechanism tools in preparation to support the different project components, including infrastructure development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		1,280,274.126
221003 Staff Training		552,300.343
221011 Printing, Stationery, Photocopying and Binding		204,156.000
225101 Consultancy Services		1,507,927.381
227001 Travel inland		1,699,938.131
227002 Travel abroad		282,036.594
263402 Transfer to Other Government Units		1,461,300.000
312212 Light Vehicles - Acquisition		789,999.999
312216 Cycles - Acquisition		1,562,200.000
	Total For Budget Output	**9,340,132.574**
	GoU Development	0.000
	External Financing	9,340,132.574
	Arrears	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
AIA	0.000
Budget Output:000034 Education and Skills Development	
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
1,880 eligible women entrepreneurs mobilized and provided with grants across the 40 targeted district	
Women Entrepreneur Platforms at Regional and National Level supported	Sixty (60) Apex Women Entrepreneurs Platforms formed, reaching 22,947 women entrepreneurs in the districts and cities of Masaka, Mpigi, Isingiro, Luwero, Mityana, Hoima City, Bugweri, Namayingo, Bundibugyo, Bunyangabo, Kabarole, Ntoroko, Luuka, Ntungamo. Lyantonde, Amuria, Serere, Kyegegwa, Mayuge, Nakaseke, Bushenyi, Kiboga, Ngora, Jinja, Jinja City, Buvuma, Kaberamaido, Iganga, Paliisa, Luweero, Hoima City, Mityana, Kiboga, Kamuli, Kassanda, Rubirizi, Kamwenge, Kazo, Kamuli, Kaliro, Mitooma,Buhweju, Kiruhura, Mbarara City, Butebo, Budaka, Namutumba, and Butaleja
Awareness raising campaign and sensitization meetings for Women Entrepreneurs, leaders and CSOs at district level (Sub-regional level) conducted in 106 districts	9,836 stakeholders sensitized on the products and services under the Generating Growth Opportunities and Productivity for Women Entrepreneurs (GROW) Project and its implementation modalities in 31 Local Governments of Hoima, Kiruhura, Kabarole, Mitooma, Rwampara, Kasese, from Western region; Nakaseke, Masaka, Luwero, Buikwe, Mubende, Butambala, Kampala from Central region; Yumbe, Karenga, Lamwo, Koboko, Madi-Okollo from Northern region; Budaka, Jinja, Namutumba, Ngora, Busia from Eastern Uganda and refugee settlements of BidiBidi, Palorinya, Adjumani, Kiryandongo, Kyaka, Rwamwanja, Oruchinga and Nakivale.
Capacity building for Women entrepreneurs provided on business development services in all the 135 districts in the country	402 women entrepreneurs trained in essential business skills in Kampala (212) and Makindye Ssabagabo Municipality (190) by Makerere University Business School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,075,044.363
221002 Workshops, Meetings and Seminars		2,657,076.060
221011 Printing, Stationery, Photocopying and Binding		562,879.000
225101 Consultancy Services		5,202,098.670
227001 Travel inland		1,725,658.072
263402 Transfer to Other Government Units		7,176,955.149
	Total For Budget Output	**19,399,711.314**
	GoU Development	0.000
	External Financing	19,399,711.314
	Arrears	0.000
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
Budget Output:000042 Projects Management	
PIAP Output: 1205010402 Decent & productive employment increased	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Contract Salaries paid	Contract staff salaries paid for 21 officers under the GROW Project.
Project overhead Operational cost offset	Project overhead Operational costs offset
GROW Project Steering (PSC) and Project Technical (PTC) Committee activities conducted	2 GROW Project Steering (PSC) and Project Technical (PTC) Committee meetings conducted.
Monitoring and Evaluation for project interventions conducted	Technical support supervision and monitoring on project implementation conducted in 55 local governments of Adjumani, Moyo, Yumbe, Maracha, Koboko, Madi-Okollo, Gulu DLG, Gulu City, Lamwo, Kitgum, Lira, Lira City, Karenga, Kaabong, Moroto, Kotido, Napak, Nakapiripirit, Kumi MC, Kumi DLG,Kaberamaido, Soroti, Mbale, Bukedea, Busia and Tororo, Bulambuli, Sironko, Kapchorwa MC, Kapchorwa, Kween and Bukwo, Kisoro, Kabale, Ntungamo, Kasese MC, Kasese DLG, Kabarole, Bundibugyo, Masaka, Masaka City, Lwengo, Sembabule and Bukomansimbi, Oyam, Kitgum, Lira, Lira City, Arua, Yumbe, Terego, Maracha, Madi Okollo, Soroti, Mbale, Bukedea and Tororo, Bukwo, Kween, Nakapiririt, Kotido, Karenga; Bundibugyo, Ntoroko, Fort Portal, Kitagwenda, and Kamwenge
GROW Management Information System operationalized	GROW Management Information System operationalized and maintained.
Project office space procured	Project office space procured
GROW Project Awards Committee Activities facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated.
GROW Project Contracts & Evaluation Committee Activities Facilitated	GROW Project Contracts & Evaluation Committee Activities Facilitated
Operations of the National Apprenticeship Steering Committee facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,661,645.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,720.685
212101 Social Security Contributions	198,720.000
212102 Medical expenses (Employees)	110,464.400
221001 Advertising and Public Relations	210,753.600
221002 Workshops, Meetings and Seminars	62,743.332
221007 Books, Periodicals & Newspapers	3,200.000
221008 Information and Communication Technology Supplies.	104,084.364
221009 Welfare and Entertainment	286,009.973
221011 Printing, Stationery, Photocopying and Binding	501,689.802
221012 Small Office Equipment	35,778.500
222001 Information and Communication Technology Services.	106,412.362

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	626,161.068
225101 Consultancy Services	1,305,573.811
227001 Travel inland	828,468.221
227002 Travel abroad	44,768.801
227004 Fuel, Lubricants and Oils	652,914.254
228002 Maintenance-Transport Equipment	210,360.542
228004 Maintenance-Other Fixed Assets	52,353.197
312212 Light Vehicles - Acquisition	2,564,362.710
312221 Light ICT hardware - Acquisition	208,100.000
312231 Office Equipment - Acquisition	40,837.542
312235 Furniture and Fittings - Acquisition	455,010.761
Total For Budget Output	**11,326,132.925**
GoU Development	0.000
External Financing	11,326,132.925
Arrears	0.000
AIA	0.000

Budget Output:000084 Enterprise Development

PIAP Output: 1205010402 Decent & productive employment increased

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Grants to 250 women entrepreneurs disbursed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**40,065,976.813**
GoU Development	0.000
External Financing	40,065,976.813
Arrears	0.000
AIA	0.000

Programme:15 Community Mobilization And Mindset Change

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:02 Community Mobilisation, Culture and Empowermen	
Departments	
Department:001 Community Development and Literacy	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken	
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment	
Adult Learning Qualification Framework developed	Draft National Qualification Framework developed.
Community Mobilization and Empowerment Strategy (CMES) 2022 disseminated across the country	700 copies of the Community Mobilization and Empowerment Strategy developed and disseminated to 176 District Community Development Officers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		215,391.259
221002 Workshops, Meetings and Seminars		30,000.000
	Total For Budget Output	**245,391.259**
	Wage Recurrent	215,391.259
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:440015 Community mobilisation and empowerment	
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken	
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment	
Adult Learning and Education Systems building assessment and diagnosis report for 20 Local Governments prepared	Draft Report on Adult Learning and Education Systems building assessment and diagnosis prepared.
International Literacy Day commemorated on 8th September 2024 in Mpigi DLG	A symposium organised in commemoration of International Literacy Day at President's Auditorium on the 12 September 2024 under the theme; "Promoting Multilingual Education and Literacy for Cohesion and Socio Economic Transformation.
Capacity building of 30 local governments on Parish Development Model Household Visioning conducted	Mentorship of District Community Development Officers on Community Mobilization and Mindset Change and Parish Development Model Pillar interventions on household mentorship and visioning to be adapted and adopted at the Local Government levels conducted in 20 Local Governments of Masaka, Masaka City, Sembabule, Butambala from Central region; Tororo, Mbale, Mbale MC Palisa from Eastern region; Lira, Lira City, Dokolo, Kole, Nwoya, Amuru, Gulu, Gulu City from Northern region; Hoima, Hoima City, Kikube, Masindi from Western region.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010401 Intergrated Community Learning for Wealth Creation rolledout; Village Cluster HH Model Expanded;Community Mobilisation programmes undertaken	
Programme Intervention: 150104 Implement the 15 Household model for social economic empowerment	
Mapping and coordination of 28 NGO implementing SDS conducted	-Community Sensitization and Empowerment Technical Working Group (TWG) engagement targeting 40 Non-Governmental Organizations (NGOs) and MGLSD technical Officers implementing social development sector interventions in line with CMMC Programme Implementation Action Plans (PIAPs) and adequately report to the PWG of the NDP conducted. -Mapped and entered into partnership with three (3) NGOs implementing Social Development intervention.
MoGLSD Nutrition Coordination Committee engagement organized	Quarterly MGLSD Nutrition Coordination Committee engagement organised at MGLSD to review performance in line with Nutrition functionality assessment
Assessment and diagnosis exercise for programing 10 Rural Training Centres conducted in Arapai, Nakaloke, Mubende, Pece, Ngeta, Bunyoro, Moroto, Tororo, Kikungiri, Ombaci	Assessment and diagnosis exercise for programming Kinguri Rural Training Centre in Kabale, Mubende Rural Training Centre undertaken.
Mentorship of 15 LG of Napak, Bugiri, Namutumba, Kole, Kaabong, Abim, Nebbi, Adjumani, Omoro, Kabarole, Bushenyi, Ntungamo, Isingiro, Rukiga and Kasese on MGLSD Open Data Kit data management for Community Based Services nutrition performance conducted	-MGLSD Nutrition Performance system using Open Data Kit (ODK) developed and operationalised. -Mentorships and technical support on MGLSD nutrition data management using Open Data Kit (ODK) system conducted in 15 Local Governments of Kaabong, Abim, Napak from Karamoja region; Kole, Adjumani, Nebbi, Omoro from Northern region; Namutumba, Bugiri from Eastern region; Ntungamo, Isingiro, Bushenyi, Kasese, Kabarole and Rukiga from Western region.
Routine technical support supervision and joint monitoring of the Community Development Function conducted in 60 LGs	Routine monitoring and technical support supervision of 502 district officials (346 males and 156 females) on the Community Development Functions conducted in 47 Local Governments.
Capacity building of 300 stakeholders on the implementation of the Integrated Community Learning for Wealth Creation (ICOLEW) Programme conducted in 30 local governments	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 151101a01 CME Strategy reviewed and operatonalised	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
Bi-annual CME multi sectoral taskforce coordination Committee meeting to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised	Bi-annual CME multi sectoral taskforce coordination Committee engagement to develop community mobilisation materials & guides on simplified key messages for sectors (PDM, CMMCP, WASH) organised.
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		40,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		8,047.600
263402 Transfer to Other Government Units		110,000.000
	Total For Budget Output	**283,047.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	283,047.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**528,438.859**
	Wage Recurrent	215,391.259
	Non Wage Recurrent	313,047.600
	Arrears	0.000
	AIA	0.000

Department:002 Culture and Family Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040101 A Culture Statistic framework established

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

National Family Policy disseminated in 80 Local Governments (Districts, Cities and Municipalities)	Draft National Family Strategy developed.
Psychosocial manual for Vulnerable Parents and Families developed	Draft Psychosocial Support Manual for Vulnerable Families and Parents developed.
Revised National Culture Policy disseminated to 80 Local Governments	National Culture Policy revised.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040101 A Culture Statistic framework established	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
Training Manual on Parenting disseminated to 80 Local Governments	National Parenting Manual disseminated to 34 Local Governments of Adjumani, Madi Okollo, Koboko, Obongi, Terego, Yumbe from West Nile region; Kitgum, Kiryandongo, Lamwo from Northern Region; Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat from Eastern region; Kapchorwa, Kween, Tororo and Bukwo from Eastern region; Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo and Kassanda from Western region; Kampala, Wakiso, Kamuli, Mukono from Central region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		236,492.121
221002 Workshops, Meetings and Seminars		30,000.000
	Total For Budget Output	**266,492.121**
	Wage Recurrent	236,492.121
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:440014 Advocacy and networking

PIAP Output: 15010102 International networks for export for cultural goods & services established	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
International Day for the family commemorated on 15th May, 2025	
World Culture Day commemorated on 21st May, 2025	World Culture Day commemorated on 21st May, 2025 at the National Theatre under the theme: "Culture and Creative Sector; and Opportunities for National Identity and Employment Creation". Ateker Reunion Festival 2024, commemorated from 27th - 29th November, 2024 in Soroti City under the theme "Celebrating a shared heritage, forging a path for prosperity in the future."
World Mother Tongue Day commemorated on 21st February 2025	World Mother Tongue Day commemorated virtually on 21st February 2025 under the theme: "Multi lingual Education is a pillar of Education".

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		35,000.000
282106 Contributions to Religious and Cultural institutions		3,000,000.000
	Total For Budget Output	**3,035,000.000**
	Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,035,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:440016 Promotion of Arts & crafts

PIAP Output: 15010103 National Arts regulations developed ; A National Arts Council established; One stop ART and Culture Centre established; Arts & crafts markets established countrywide

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

Monitoring and technical support backstopping of 80 Local Governments on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted	Monitoring and technical support backstopping on the implementation of the National Culture Priority interventions and Family and Parenting Guidelines conducted in 54 Local Governments of Kaabong, Karenga, Kotido, Abim, Napak, Moroto, Nabilatuk, Nakapiripirit, Amudat, Kapchorwa, Kween and Bukwo, Kasese, Isingiro, Kamwenge, Kikuube, Kyegegwa, Mubende, Ntungamo, Kasaanda, Kampala, Wakiso, Kamuli, Mukono and Tororo, Adjumani, Madi Okollo, Koboko, Obongi, Terego, Yumbe, Kiryandongo, Kitgum, Lamwo, Jinja, Luuka, Bugwere, Mbale, Butaleja, Bududa, Kiruhura, Kazo, Mbarara, Kabaale, Rukiga, Kisoro, Rwampara, Ibanda, Bunyangabu, Kitagwenda, Kabarole, Rubanda, Pallisa and Masaka.
17 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government programmes	-15 gazetted Traditional or Cultural Leaders supported with monthly emoluments to mobilize communities for uptake of government Programmes. They include; Iteso Cultural Union, Tooro Kingdom, Bunyoro Kitara Kingdom, Bunyoro Kitara Kingdom, Kwaar Adhola, Lango Cultural Foundation, Obukama wa Buruli, Obwa Kamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu Ya Masaba, Obudhingiya bwa Bwamba, Ikumbania wa Bugwere, Obwa Kyabazinga bwa Busoga and Kumamu Cultural Heritage. -Motor vehicles for 15 gazetted Traditional or Cultural Leaders procured and handed over to them.
Uganda National Cultural Center supported with quarterly subventions	-48 culture and Creative events organized and hosted by the Uganda National Culture Centre. -The 6th Uganda National Culture Centre Annual Arts and Cultural Festival 2024 organized. -Hosted 52 Cultural Shows/Performances to popularize Uganda’s rich and diverse cultural heritage and art. -Supported culture institutions namely: National Culture Forum (NCF) and the National Union for Creative, Performing Artists and Allied Workers (NUCPAAW), Uganda Musician’s Association (UMA)’s Residential Retreat in which Musician leaders across the country were trained in policy, copyright, management, mandate, and financial literacy. -Gallery collection and artwork database digitized and 203 artworks entered into the digital database.
Inter-Religious Council of Uganda Supported with subvention	Inter-Religious Council of Uganda Supported with subvention
Mapping Study Report of the Culture and Creative Sector disseminated	Mapping Study Report of the Culture and Creative Sector developed.
NA	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		60,000.000
221011 Printing, Stationery, Photocopying and Binding		19,999.999
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		25,000.000
263402 Transfer to Other Government Units		4,331,404.605
282106 Contributions to Religious and Cultural institutions		29,486,995.711
	Total For Budget Output	**34,043,400.315**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,043,400.315
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,344,892.436**
	Wage Recurrent	236,492.121
	Non Wage Recurrent	37,108,400.315
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Strengthening institutional support

Sub SubProgramme:01 Adminstration, Planning and support services

Departments

Department:001 Finance and Adminstration

Budget Output:000001 Audit and Risk Management

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

Final Financial Statements reviewed	
Staff Advances audited	Staff advances audited
Quarterly Audit reports prepared and disseminated	Quarterly Audit reports prepared and disseminated
Consolidated Risk Management Plan prepared	Consolidated risk management plan with new threats/risk events to MGLSD operations Updated

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	35,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

10 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted
10 Technical Evaluation Committee minutes prepared and submitted	10 Technical Evaluation Committee minutes prepared and submitted
Quarterly contract management reports prepared and submitted to management	Quarterly contract management reports prepared and submitted to management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	20,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 15040110 Office support services provided

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Ministry Strategic guidance and coordination provided	Ministry Strategic guidance and coordination provided
Strategic collaborations and partnerships facilitated	Strategic collaborations and partnerships facilitated
Quarterly political monitoring and supervision reports prepared	Quarterly political monitoring and supervision reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,922.160
221002 Workshops, Meetings and Seminars	60,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**533,922.160**
Wage Recurrent	0.000
Non Wage Recurrent	533,922.160
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

Ministry communication initiatives coordinated	Ministry communication initiatives coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,000.000
227001 Travel inland	15,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives

Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives

12 Month rent obligation offset	12 Month rent obligation offset
Office premises maintained clean	Office premises maintained clean
Office Utility expenses (Water, Electricity and Internet) offset	Office Utility expenses (Water, Electricity and Internet) offset
Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management	Quarterly Monitoring and Evaluation reports on Ministry interventions prepared and disseminated to Senior and Top Management
Inventory and stores services coordinated	Inventory and stores services coordinated
Ministry asset register updated regularly	Ministry asset register updated
Integrated Finance Management system maintained	Integrated Finance Management system maintained

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15220302 A framework in place to partner with RFOs and other non-state actors to support development initiatives	
Programme Intervention: 150403 Institutionalize cultural, religious and other non-state actors in community development initiatives	
Guard and security services coordinated	Guard and security services coordinated
12 sets of minutes of senior management meetings prepared	12 sets of minutes of senior management meetings prepared
Information Communication and Technology (ICT) support services provided	Information Communication and Technology (ICT) support services provided
Assorted Office stationary and Office consumables procured	Assorted Office stationary and Office consumables procured
Ministry fleet maintained	Ministry fleet maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		809,396.361
221002 Workshops, Meetings and Seminars		63,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
223001 Property Management Expenses		74,000.000
223003 Rent-Produced Assets-to private entities		4,451,651.999
223004 Guard and Security services		340,000.000
223005 Electricity		218,000.000
223006 Water		165,000.000
227001 Travel inland		135,000.000
227004 Fuel, Lubricants and Oils		140,077.840
228002 Maintenance-Transport Equipment		261,448.400
352882 Utility Arrears Budgeting		200,000.000
352899 Other Domestic Arrears Budgeting		206,724.092
	Total For Budget Output	**7,114,298.692**
	Wage Recurrent	809,396.361
	Non Wage Recurrent	5,898,178.239
	Arrears	406,724.092
	AIA	0.000
	Total For Department	**7,758,220.852**
	Wage Recurrent	809,396.361
	Non Wage Recurrent	6,542,100.399
	Arrears	406,724.092
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040107 Human Resources management services	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
485 pensioners paid	333 pensioners paid
Quarterly performance management review report prepared	4 Quarterly performance management review report prepared
Team building and wellness exercises conducted	Team building and wellness exercises conducted every Friday
Mainstream salary and pension payrolls managed	334 Mainstream staff managed on payroll
277 staff capacity built and needs assessment developed	Needs assessment done for Ochoko Rehab Centre and Gulu and Ihungu remand homes.
Pre-retirement training conducted	Pre-retirement training conducted for 17 staff
Orientation of new staff conducted	Orientation for new Staff conducted
Consolidated allowances for all staff paid	Consolidated allowances paid to 371 Ministry staff
Ministry Client Charter disseminated to Stakeholders	Ministry Client Charter disseminated in Ministry institutions(Remand homes, Reception and Vocational Centers)
Corporate wear for all staff procured	Not done
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	Ministry staff in Ruti Rehab Centre, Kabale Remand home, Gulu, and Mpumudde rehabilitation centre validated
Re- validation of pensioners conducted	
Medical care for ministry staff provided	12 staff benefitted from Medical Allowances
Support supervision to ministry institutions on adherence to public service standards conducted	Support supervision to ministry institutions on adherence to public service standards conducted
PIAP Output: 15040201 CDMIS established and operationalized	
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.	
485 pensioners paid	
Quarterly performance management review report prepared	
Team building and wellness exercises conducted	
Mainstream salary and pension payrolls managed	
277 staff capacity built and needs assessment developed	
Pre-retirement training conducted	
Orientation of new staff conducted	
Consolidated allowances for all staff paid	
Ministry Client Charter disseminated to Stakeholders	
Corporate wear for all staff procured	
Re- validation of Staff in Remand homes, Rehabilitation and Reception centres conducted	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040201 CDMIS established and operationalized	
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.	
Re- validation of pensioners conducted	
Medical care for ministry staff provided	
Support supervision to ministry institutions on adherence to public service standards conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		189,796.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,397,950.000
212102 Medical expenses (Employees)		61,615.996
212103 Incapacity benefits (Employees)		51,384.969
221002 Workshops, Meetings and Seminars		65,000.000
221009 Welfare and Entertainment		160,920.000
221011 Printing, Stationery, Photocopying and Binding		22,000.000
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		80,000.000
227003 Carriage, Haulage, Freight and transport hire		30,000.000
273104 Pension		2,950,965.028
273105 Gratuity		482,526.012
	Total For Budget Output	**5,512,158.288**
	Wage Recurrent	189,796.283
	Non Wage Recurrent	5,322,362.005
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 15040112 Records Management services	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
MoGLSD Electronic records management system established.	MoGLSD Electronic records management system established.
Quarterly support supervision reports on records management prepared and submitted to management	Quarterly support supervision reports on records management prepared and submitted to management
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Capacity building of 12 staff on digitization of information and records under EDRMS conducted

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040201 CDMIS established and operationalized	
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.	
Ministry of Gender, Labour and Social Development keyword list developed	Error in PBS configuration, the planned output was already captured under a different PIAP Output.
MoGLSD Electronic records management system established.	Error in PBS configuration, the planned output was already captured under a different PIAP Output.
Quarterly support supervision reports on records management prepared and submitted to management	Error in PBS configuration, the planned output was already captured under a different PIAP Output.
Capacity building of 12 staff on digitization of information and records under EDRMS conducted	Error in PBS configuration, the planned output was already captured under a different PIAP Output.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222002 Postage and Courier	15,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**85,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	85,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 15040106 HIV/AIDS Mainstreaming	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
Workplace HIV/AIDs Policy disseminated to ministry institutions	HIV/AIDS policy printed and approved by Senior Management
International AIDs day commemorated on 1st December, 2024	International AIDs day commemorated on 1st December, 2024
Workplace HIV/AIDs Policy disseminated to ministry institutions	HIV/AIDS policy printed and approved by Senior Management
PIAP Output: 15040201 CDMIS established and operationalized	
Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.	
Quarterly HIV/AIDs testing and counselling sessions conducted	1 Quarterly HIV/AIDS testing and counselling sessions conducted.
Quarterly HIV/AIDs testing and counselling sessions conducted	1 Quarterly HIV/AIDS testing and counselling sessions conducted.
International AIDs day commemorated on 1st December, 2024	International Aids Day was Commemorated on 1st December 2024

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		58,442.292
227001 Travel inland		40,000.000
	Total For Budget Output	**98,442.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,442.292
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,695,600.580**
	Wage Recurrent	189,796.283
	Non Wage Recurrent	5,505,804.297
	Arrears	0.000
	AIA	0.000

Department:004 Policy and Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities	Ministerial Policy Statement FY 2025/2026 prepared and submitted to relevant authorities
Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED and relevant authorities
Budget for FY 2025/2026 finalized	Budget for FY 2025/2026 finalized
Annual Performance Assessment Report on MGLSD Strategic Plan (2020/21-24/25) prepared	
Quarterly Minutes of Finance Committee prepared and submitted to relevant authorities	Quarterly Minutes of Finance Committee prepared and submitted to relevant authorities
A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament	A report on emerging issues on the Budget for FY 2025/2026 prepared for PACOB, Inter Ministerial committee, Programme Working Groups and Parliament
Technical guidance provided to Ministry departments and agencies on budget execution	Technical guidance provided to Ministry departments and agencies on budget execution
Four (4) sets of minutes of the Project Preparatory Committee prepared	Not Done
Analysis and preparation of allocation schedules for expenditure limits conducted and issued	Allocation schedules prepared for expenditure limits issued
Technical guidance on planning, Budgeting resource allocation provided	Technical guidance provided to Ministry departments and agencies on budget execution
Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted	Monitoring of Local Governments on the implementation of the Social Development Non-Wage Recurrent Transfers conducted

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
Ministry strategic plan FY 2025/2026 - FY 2029/2030 prepared and disseminated to relevant stakeholders	Draft Ministry strategic plan FY 2025/2026 - FY 2029/2030 disseminated to relevant stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		186,057.920
221002 Workshops, Meetings and Seminars		45,384.000
221009 Welfare and Entertainment		15,616.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		50,000.000
227001 Travel inland		80,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**437,057.920**
	Wage Recurrent	186,057.920
	Non Wage Recurrent	251,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared	4 Quarterly Monitoring and Evaluation report on Ministry Programmes and Projects prepared
Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities	Quarterly Monitoring and Evaluation report prepared and submitted to relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000021 Gender Mainstreaming services

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated	
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population	
Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026	Gender and Equity Issues mainstreamed in the BFP and MPS FY 2025/2026
Four (4) sets of minutes of Gender and Equity Committee prepared	Not done
Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted	Capacity Building of MDAs and Local Governments on Gender and Equity responsive budgeting and resource allocation conducted
Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted	Assessment of the Social Development conditional Grant transfers on compliance to Gender and equity conducted
Gender and Equity committee operationalized	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	40,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 15040104 Cordination and Monitoring

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Four (4) Sets minutes of CMMC Programme Working Group prepared	

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Quarterly and Annual CMMC Programme reports prepared and submitted to OPM and other relevant authorities	2 Quarterly CMMC Programme reports prepared and submitted to OPM and other relevant authorities
Annul Programme review report prepared and submitted to relevant authorities	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Public Policy Research Agenda compiled and updated	Public Policy Research Agenda compiled and updated
Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.	Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated.
Policy briefs and position papers on topical sectoral public policy issues issued.	Policy briefs and position papers on topical sectoral public policy issues issued.
Policy Development, review, Monitoring and Evaluation coordinated	Policy Development, review, Monitoring and Evaluation coordinated
Regulatory Impact Assessment reports prepared	Regulatory Impact Assessment reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
227001 Travel inland		49,740.860
	Total For Budget Output	**64,740.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,740.860
	Arrears	0.000
	AIA	0.000

Budget Output:000044 Stastistical services

PIAP Output: 15040114 stastistical services

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Quarterly Statistical reports prepared	Quarterly Statistical reports prepared
Data Assessment needs report prepared	Data Assessment needs report prepared

PIAP Output: 15040201 CDMIS established and operationalized

Programme Intervention: 150402 Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.

Quarterly statistical bulletins prepared and Reviewed	Quarterly statistical bulletins prepared and Reviewed
Statistical compendium prepared.	Not done
NSS Quarterly Progress Report prepared and submitted to UBOS.	NSS Quarterly Progress Report prepared and submitted to UBOS.

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
227001 Travel inland	39,080.000
Total For Budget Output	**59,080.000**
Wage Recurrent	0.000
Non Wage Recurrent	59,080.000
Arrears	0.000
AIA	0.000
Total For Department	**690,878.780**
Wage Recurrent	186,057.920
Non Wage Recurrent	504,820.860
Arrears	0.000
AIA	0.000

Development Projects

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 15040103 Community Development Centres constructed; Regional Rural Training Centers renovated and equipped

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

Ministry Institutions equipped	-Facelifting of Mobuku Youth Skills Training Center undertaken. -Facelifting of Fort Portal Remand Home undertaken.
Assorted ICT equipment (six) procured	-Re-cabling of Ministry Main Boardroom, Planning Unit and ICT Offices conducted. -Heavy-duty Scanner for Registry office procured. -CCTV Cameras supplied and Installed. -Air Conditioner in the Server room (TMT) serviced.
Assorted furniture and fittings procured	
Ministry Headquarter Registry Moveable shelves procured	Ministry Headquarter Registry Moveable shelves procured at 30%
Electronic Record Management System (EDRMS) developed	
Five (5) sub-registries equipped with metallic book shelves and File Cabinet	Five (5) sub-registries equipped with metallic book shelves and File Cabinet at Kireka Remand Home, Kireka Rehabilitation Centre, Naguru Remand Home, Naguru Reception Centre, Lweza Rehabilitation Centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221012 Small Office Equipment	49,999.250
225101 Consultancy Services	300,000.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	256,353.666
312137 Information Communication Technology network lines - Acquisition	97,002.801
312221 Light ICT hardware - Acquisition	79,999.999
312231 Office Equipment - Acquisition	260,000.000
312235 Furniture and Fittings - Acquisition	200,323.986
352899 Other Domestic Arrears Budgeting	21,854.182
Total For Budget Output	**1,365,533.884**
GoU Development	1,343,679.702
External Financing	0.000
Arrears	21,854.182
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 15040115 Strategic Planning, Monitoring and reporting cordinated

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population

System recurrent expenses offset	System recurrent expenses offset

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	385,748.500
212101 Social Security Contributions	32,835.000
221003 Staff Training	58,000.000
221016 Systems Recurrent costs	110,000.000
221017 Membership dues and Subscription fees.	4,000.000
228002 Maintenance-Transport Equipment	55,999.999
228004 Maintenance-Other Fixed Assets	50,000.000
Total For Budget Output	**696,583.499**
GoU Development	696,583.499
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,062,117.383**
GoU Development	2,040,263.201
External Financing	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	21,854.182
AIA	0.000
Programme:19 Administration Of Justice	
SubProgramme:02 Civil and Criminal Justice	
Sub SubProgramme:04 Labour and Employment services	
Departments	
Department:002 Labour and Industrial relations	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
300 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog	335 cases of Labour disputes disposed of at the Industrial Court to reduce case backlog.
160 cases of labour disputes disposed through mediation	128 cases of labour disputes disposed through mediation.
100 cases of labour disputes disposed of through Regional Circuits	65 cases of labour disputes disposed of through Regional Circuits.
80 cases of labour disputes disposed of through regular court sessions and backlog reduction	140 cases of labour disputes disposed of through regular court sessions and backlog reduction.
Capacity building of Judges, Registrars, Panelists, mediators and Staff of Industrial Court on Court proceedings undertaken	-Capacity building of Judges, Registrars, Mediators and Panellists on Court proceedings undertaken. -Capacity building of five (5) mediators on Alternative Dispute Resolution at the High Court of Uganda attended. -Capacity building of 15 staff on Court proceedings undertaken.
Annual Conference on ICPAU attended	Annual Conference on ICPAU attended
Common Wealth Magistrates and Judges Association (CMJA) attended	-Common Wealth Magistrates and Judges Association (CMJA) attended in Kigali, Rwanda. -East African Magistrates and Judges Association (EAMJA) attended.
Capacity building of Judges built on International Labour Standards undertaken	Capacity building of Judges built on International Labour Standards undertaken.
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,900,000.000
	Total For Budget Output	**4,900,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,900,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,900,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,900,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**260,430,007.796**
	Wage Recurrent	4,355,739.941
	Non Wage Recurrent	213,539,449.567
	GoU Development	2,040,263.201
	External Financing	40,065,976.813
	Arrears	428,578.274
	AIA	0.000

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 15 Community Mobilization And Mindset Change	**295,000.000**	**168,800.000**
SubProgramme : 01 Community sensitization and empowerment	***295,000.000***	***20,000.000***
Sub-SubProgramme : 02 Community Mobilisation, Culture and Empowermen	**295,000.000**	**20,000.000**
Department Budget Estimates		
Department: 001 Community Development and Literacy	295,000.000	**20,000.000**
Project budget Estimates		
SubProgramme : 02 Strengthening institutional support	***0.000***	***148,800.000***
Sub-SubProgramme : 01 Adminstration, Planning and support services	**0.000**	**148,800.000**
Department Budget Estimates		
Department: 001 Finance and Adminstration	0.000	**148,800.000**
Project budget Estimates		
Programme : 12 Human Capital Development	**959,000.000**	**1,699,640.857**
SubProgramme : 03 Gender and Social Protection	***826,000.000***	***1,437,970.857***
Sub-SubProgramme : 03 Gender and social protection	**826,000.000**	**1,437,970.857**
Department Budget Estimates		
Department: 001 Equity and Rights	0.000	**31,000.000**
Department: 002 Gender and Women Affairs	324,000.000	**607,980.857**
Department: 003 Youth and Children	502,000.000	**798,990.000**
Project budget Estimates		
SubProgramme : 04 Labour and employment services	***133,000.000***	***261,670.000***
Sub-SubProgramme : 04 Labour and Employment services	**133,000.000**	**261,670.000**
Department Budget Estimates		
Department: 001 Employment services	133,000.000	**218,170.000**
Department: 002 Labour and Industrial relations	0.000	**43,500.000**
Project budget Estimates		
Total for Vote	**1,254,000.000**	**1,868,440.857**

VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance prevention and response to Gender Based Violence in infrastructure projects
Issue of Concern:	1. Inadequate inclusion of Gender and equity issues in workplans and budgets, 2. Increased cases of Gender based violence
Planned Interventions:	Capacity building of stakeholders on GBV prevention and response measures
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of MDAs/LG complying with Gender mainstreaming guidelines
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Capacity building of stakeholders on Gender Mainstreaming Guidelines conducted
Reasons for Variations	Target met

ii) HIV/AIDS

Objective:	To mainstream the National HIV Policy in workplaces
Issue of Concern:	Limited mainstreaming of the National HIV/AIDS Policy in the world of work
Planned Interventions:	1. Capacity building of stakeholders on mainstreaming the National HIV/AIDS Policy in the world of work 2. Promote Community-based mindset change & behavioral change strategies for HIV/AIDS awareness, prevention
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of MDAs mainstreaming HIV/AIDS in the world of work
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	i. Commemoration of the International AIDS Day conducted, ii. HIV/AIDS Committee operationalised, iii. Condoms procured and distributed, iv. Draft Workplace HIV/AIDs Policy developed.
Reasons for Variations	Target met

iii) Environment

Objective:	To enhance community protection of the environment for improved improved livelihood
Issue of Concern:	Environmental degradation by the communities
Planned Interventions:	In partnership with NEMA, Local Governments and other Civil Society Organizations, communities will be mobilized on sustainable use of natural resources and the environment shall be given prominence in our Community mobilization and empowerment programmes
Budget Allocation (Billion):	0.030
Performance Indicators:	Workplace kept in safe and clean environment
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	0.03
Reasons for Variations	Green Skills needs assessment in the manufacturing and construction sector conducted in LGs

iv) Covid

VOTE: 019 Ministry of Water and Environment

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.300		21.790	21.788	134.0 %	134.0 %	100.0 %
	Non-Wage	15.118		16.746	13.688	111.0 %	90.5 %	81.7 %
Devt.	GoU	216.738		248.487	247.915	114.6 %	114.4 %	99.8 %
	Ext Fin.	776.384		883.751	357.260	113.8 %	46.0 %	40.4 %
GoU Total		**248.156**		**287.023**	**283.391**	**115.7 %**	**114.2 %**	**98.7 %**
Total GoU+Ext Fin (MTEF)		**1,024.540**		**1,170.774**	**640.651**	**114.3 %**	**62.5 %**	**54.7 %**
Arrears		6.115		6.115	6.115	100.0 %	100.0 %	100.0 %
Total Budget		**1,030.655**		**1,176.889**	**646.766**	**114.2 %**	**62.8 %**	**55.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,030.655**		**1,176.889**	**646.766**	**114.2 %**	**62.8 %**	**55.0 %**
Total Vote Budget Excluding Arrears		**1,024.540**		**1,170.774**	**640.651**	**114.3 %**	**62.5 %**	**54.7 %**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**330.392**	**330.192**	**181.636**	**79.422**	**55.0 %**	**24.0 %**	**43.7%**
Sub SubProgramme:03 Directorate of Water Development	330.392	330.192	181.636	79.422	55.0 %	24.0 %	43.7%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**174.006**	**189.927**	**181.644**	**119.338**	**104.4 %**	**68.6 %**	**65.7%**
Sub SubProgramme:01 Directorate of Environmental Affairs	71.926	71.926	72.506	26.203	100.8 %	36.4 %	36.1%
Sub SubProgramme:02 Directorate of Water Resources Management	64.951	66.516	61.203	48.329	94.2 %	74.4 %	79.0%
Sub SubProgramme:04 Policy, Planning and Support Services	37.129	37.129	33.679	30.692	90.7 %	82.7 %	91.1%
Sub SubProgramme:05 National Meteorological Services	0.000	14.356	14.256	14.114	0.0 %	0.0 %	99.0%
Programme:12 Human Capital Development	**526.257**	**556.641**	**820.737**	**455.063**	**156.0 %**	**86.5 %**	**55.4%**
Sub SubProgramme:03 Directorate of Water Development	526.257	556.641	820.737	455.063	156.0 %	86.5 %	55.4%
Total for the Vote	**1,030.655**	**1,076.760**	**1,184.017**	**653.824**	**114.9 %**	**63.4 %**	**55.2 %**

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

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Agricultural Production and Productivity

0.042	Bn Shs	Project : 1523 Water for Production Phase II

Reason: unspent balance was for payment of consultancy services, however the funds released was inadequate to pay for the service. The activity has been planned for this FY 2025-26

Items

0.026	UShs	225201 Consultancy Services-Capital

Reason: unspent balance was for payment of consultancy services, however the funds released was inadequate to pay for the service. The activity has been planned for this FY 2025-26

0.203	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Reason: The unspent balance are for retrenchment costs.

Items

0.200	UShs	225203 Appraisal and Feasibility Studies for Capital Works

Reason: The unspent balances are for payment for consultancy services for Appraisal and Feasibility Studies for Capital Works. This wasn't spent due to the delay in the procurement process. the work plan revised for the activity to be implemented in this current FY 2025-26

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:02 Directorate of Water Resources Management

Sub Programme: 03 Water Resources Management

0.066	Bn Shs	Project : 1762 Potable Water Project

Reason: The unspent balances are for payment for Appraisal and Feasibility Studies for Capital Works. This wasn't spent due to the delay in the procurement process. the activity is to be implemented in this current FY 2025-26

Items

0.066	UShs	225203 Appraisal and Feasibility Studies for Capital Works

Reason: The unspent balances are for payment for Appraisal and Feasibility Studies for Capital Works. This wasn't spent due to the delay in the procurement process. the activity is to be implemented in this current FY 2025-26

0.000	UShs	225204 Monitoring and Supervision of capital work

Reason:

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Environment and Natural Resources Management

2.983	Bn Shs	Department : 001 Finance and administration

Reason: Unspent balances were for payment of pension. Pensioners didn't verify their details hence payments were stopped.

Items

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(i) Major unspent balances

Departments , Projects

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Environment and Natural Resources Management

2.946	UShs	273104 Pension
		Reason: Unspent balances were for payment of pension. Pensioners didn't verify their details hence payments were stopped.

Programme:12 Human Capital Development

Sub SubProgramme:03 Directorate of Water Development

Sub Programme: 02 Population Health, Safety and Management

0.001	Bn Shs	Project : 1660 Strengthening Water Utilities Regulation Project
		Reason: Delay in invoice verification processes but payments have been made.
Items		
0.000	UShs	312219 Other Transport equipment - Acquisition
		Reason: Delay in invoice verification processes but payments have been made.
0.037	Bn Shs	Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems
		Reason: Unspent balances were for printing and stationery due to delay in procurement but payments have been made.
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement but payments have been made.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Department:004 Water for Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
10 new valley dams constructed by 2025	Number	1	1
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	3	0
PIAP Output: 01040419 National Irrigation Master Plan finalized			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
National irrigation masterplan in place	Number	1	
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	0
Number of sustainable management institutions established	Number	03	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of small-scale irrigation systems/schemes constructed (681)	Number	24	00

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 011104a01 5 Irrigation schemes completed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of completed irrigation schemes completing defect liability period	Number	03	0
Number of irrigation schemes completed	Number	03	0

PIAP Output: 011104c02 Medium-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of medium scale Irrigation schemes constructed	Number	03	0

PIAP Output: 011105a03 Farm access roads opened, improved, rehabilitated and constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Total No of kilometers of farm roads developed,	Number	20	

Project:1523 Water for Production Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	1
Number of sustainable management institutions established	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	1	1

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2	0

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of sustainable management institutions established	Number	10	8

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
500 Motorised production wells drilled for water for agriculture production by 2025	Number	12	0
570 community valley tanks for livestock watering constructed	Number	6	0
Number of new detailed dam designs	Number	2	0

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	0

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	0
Number of sustainable management institutions established	Number	1	0

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	1	1

PIAP Output: 011104c02 Medium-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of medium scale Irrigation schemes constructed	Number	0	0

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of operational solar powered water supply and small-scale irrigation systems developed	Number	250	224

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040418 Solar powered irrigation demonstration developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of solar powered irrigation demonstration sites developed	Number	250	224

Project:1787 Water for Production Regional Centre-West Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	15	12

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1787 Water for Production Regional Centre-West Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	1	0
500 Motorised production wells drilled for water for agriculture production by 2025	Number		
570 community valley tanks for livestock watering constructed	Number	2	0
Number of new detailed dam designs	Number	2	0

Project:1788 Water for Production Regional Centre - North Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	20	10

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2	8
570 community valley tanks for livestock watering constructed	Number	1	1
Number of new detailed dam designs	Number	1	0

Project:1789 Water for Production Regional Centre - East Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	5

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:03 Directorate of Water Development

Project:1789 Water for Production Regional Centre - East Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	2	1
Number of new detailed dam designs	Number	1	1

Project:1790 Water for Production Regional Centre - Karamoja

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	14	4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	1	1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	10	1

Project:1791 Water for Production Regional Centre - Central

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	1

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1791 Water for Production Regional Centre - Central			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
500 Motorised production wells drilled for water for agriculture production by 2025	Number	3	3
570 community valley tanks for livestock watering constructed	Number	4	2
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of operational solar powered water supply and small-scale irrigation systems developed	Number	4	2
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:001 Climate Change Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	N/A
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06050204 Operationalization of the GHG inventory update process for the GHG emitting sectors			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A functional GHG inventory and its MRV system in place	Status	1	1
PIAP Output: 06050205 A National Gender responsive MRV system developed and operationalized			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A National Gender responsive MRV system in place	Status	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators

Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	1	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06050201 Climate change integration guidelines reviewed to integrate disaster risk reduction

Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Climate change and disaster risk reduction integration guidelines in place	Status	1	1

PIAP Output: 06050203 A framework for industrial carbon neutrality and certification in place

Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of industries /factories issued with carbon footprint certificates	Number	1	0

PIAP Output: 06250302 National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed

Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Renewable Energy Sector NAMAs financed	Number	1	0

PIAP Output: 06250303 Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels

Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of MDAs with Gender responsive capacity building for climate risk screening in projects	Number	5	5

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fragile ecosystems protected	Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:001 Climate Change Department

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators

Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	1	1

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06050202 Local Governments sensitized on responsive planning and budgeting for climate and disaster risk

Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of districts trained and integrating climate change and disaster risk reduction in their plans, budgets and reports	Number	20	23

PIAP Output: 06250305 Local capacity built in climate change response

Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of sensitization and outreach campaigns undertaken	Number	4	4

Department:003 Forestry Support Services

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	8	2

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	60	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Department:003 Forestry Support Services

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	40000000	1397

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	10	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	25	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	30	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	02	0

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	09	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of hectares restored	Number	03	0
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of strategic fragile ecosystems protected	Number	2025	0
Budget Output: 140025 Natural Capital Assets			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of strategic fragile ecosystems protected	Number	1100000	0
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of strategic fragile ecosystems protected	Number	5	26
PIAP Output: 06030205 Increased financial resources inflows			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% increase in financial resource inflow from internal and external sources	Percentage	1%	1%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030614 Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.

Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of partnerships established	Number	3	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	4	4

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06030614 Wetland Management Plans prepared/revised

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of wetland management plans developed	Number	1	0

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	26

PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management

Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of targeted stakeholders sensitized on sustainable natural resource management	Number	1000	3600

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of hectares restored	Number	5400	9165.92

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030614 Wetland Management Plans prepared/revised

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of wetland management plans implemented	Number	2	0

PIAP Output: 06030615 Conserved and degraded wetlands demarcated and gazetted

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of wetland boundaries demarcated	Number	1800	402.72

PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	100	

PIAP Output: 06030618 Critical wetlands designated as Ramsar sites

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. Critical wetlands designated as Ramsar sites	Number	1	0

PIAP Output: 06050602 Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken

Programme Intervention: 060506 Promote natural resource accounting to improve the national income measurement;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of baseline studies undertaken	Number	1	0

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	4	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	10	1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	4	1

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	1

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	1200	1

Budget Output: 140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	2000000	1

Budget Output: 140048 Nabyeya Forestry College

PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of climate change responsive innovations supported and disseminated	Number	5	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fragile ecosystems protected	Number	1	10

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of hectares restored	Number	6300	6815.1

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

Budget Output: 140027 Support to Affliated insititutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	5	10

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	1	1

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Department:002 Policy and Planning

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000034 Education and Skills Development

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000041 Consultancy Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000044 Statistical Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 140027 Support to Affliated insititutions

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Department:003 Water and Environment Sector Liaison

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	3	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Department:003 Water and Environment Sector Liaison

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	4	0

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	4	0

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	6	0

Budget Output: 000014 Administration and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	3	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	4	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	4	0

Budget Output: 140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	3	

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of legal frameworks developed	Number	1	1
No. of wetland policies reviewed	Number	1	1

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of legal frameworks developed	Number	1	1
No. of wetland policies reviewed	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 000005 Human Resource Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of legal frameworks developed	Number	1	1
No. of wetland policies reviewed	Number	1	1

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:04 Policy, Planning and Support Services

Project:1638 Retooling of Ministry of Water and Environment

Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of legal frameworks developed	Number	1	1
No. of wetland policies reviewed	Number	1	1

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

Budget Output: 140027 Support to Affliated insititutions

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of legal frameworks developed	Number	1	1
No. of wetland policies reviewed	Number	1	1

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Department:001 Trans-Boundary Water Resources Mangement			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Transboundary catchment investment projects prepared and implemented	Number	1	1
Department:002 Water Quality Managemnet			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of baseline and assessment reports prepared	Number	0	0
Department:004 Water Resources planning & Regulation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number Water use permits issued for the various water uses	Number	200	506
Project:1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of functional manual monitoring stations	Percentage	50%	60%
PIAP Output: 06010125 Operational status and outlook hydrological system			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of outlooks disseminated	Number	0	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output: 140024 International Water Resources Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Transboundary catchment investment projects prepared and implemented	Number	1	1

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of completion for the water quality vessel	Percentage	0%	-
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laboratories constructed, equipped and operational	Number	1	0

PIAP Output: 06010132 Capacity of entities Water Resources Standards, Guidelines and Water Quality Objectives developed to safeguard water resources

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Water Resources Standards, Guidelines and Water Quality Objectives in use	Text	0	-

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of baseline and assessment reports prepared	Number	0	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of completion for the water quality vessel	Percentage	100%	0
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of baseline and assessment reports prepared	Number	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laboratories constructed, equipped and operational	Number	1	0

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000014 Administration and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of progress reports	Number	4	4

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000014 Administration and Support Services

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of transboundary water resources management measures implemented.	Number	0	0
Number of Transboundary catchment investment projects prepared and implemented	Number	0	0

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of baseline and assessment reports prepared	Number	0	0

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Water resources assessment studies carried out	Number	0	0
Number of locations with functional Water information system	Number	4	5

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Kms of wetlands and riverbanks demarcated	Number	40	40

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Catchment Management Plans developed and implemented	Number	2	2

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of catchment measures implemented in priority catchments	Number	4	4

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 140049 Water Resources Institute

PIAP Output: 06010133 Water Professional and key stakeholders trained in the determination of Environmental flow

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Water Professional and key stakeholders trained in the determination of Environmental flow	Number	20	12

PIAP Output: 06010134 Capacity built for carry out dam safety inspections and Hydrogeologist licensed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of staff on Dam Safety Unit trained to undertake dam safety inspections	Number	0	

PIAP Output: 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach

Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of applied research and outreaches undertaken	Number	1	1

Project:1662 Water Management Zones Project Phase 2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Kms of wetlands and riverbanks demarcated	Number	20	53.68

PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of functional manual monitoring stations	Percentage	50%	60%

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of completion for the water quality vessel	Percentage	0%	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1662 Water Management Zones Project Phase 2			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of dredging exercises undertaken	Number	0	0
PIAP Output: 06010123 Functional modelling platform			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of hydrological assessment reports produced	Number	0	0
PIAP Output: 06010127 ESIA for water related projects reviewed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of ESIA Reports reviewed	Number	6	26
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of catchment measures implemented	Number	7	7
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of progress reports	Number	4	4
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of functional monitoring stations	Percentage	0%	0%

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Catchment Management Plans developed and implemented	Number	0	0

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of catchment measures implemented in priority catchments	Number	2	2
No. of catchment measures implemented	Number	3	2

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Catchment Management Plans developed and implemented	Number	0	0

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	1	1

Project:1762 Potable Water Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of completion for the water quality vessel	Percentage	0%	0
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of baseline and assessment reports prepared	Number	0	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1762 Potable Water Project

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 06010203 Improved water quality supplied

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of water samples taken that comply with national standards	Number	500	574

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of completion of regional laboratories	Percentage	0%	0
Number of laboratories constructed, equipped and operational	Number	0	0

PIAP Output: 06010203 Improved water quality supplied

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of water samples taken that comply with national standards	Number	500	574

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of progress reports	Number	4	4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of progress reports	Number		

PIAP Output: 06010118 Robust E-based Water Resources Information System

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Robust E-based water resources monitoring system in place	Number	0	0

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of catchment measures implemented in priority catchments	Number	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Catchment Management Plans developed and implemented	Number	0	0

Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of natural catchments restored	Number	5	0

VOTE: 019 Ministry of Water and Environment

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Catchment Management Plans developed and implemented	Number	0	0

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of feasibility studies undertaken	Number	1	1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:001 Rural Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of model villages/CLTS cam	Number	120	120
Water Supply and Sanitation Master Plan Developed	Status	1	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Water Supply and Sanitation Master Plan Developed	Text	1	0

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with b	Number		0

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Department:002 Urban Water Supply and Sanitation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

Department:003 Urban Water Utility Regulation Department

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	60	60

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of water meter testing and calibration stations constructed	Number	2	2

Project:1188 Protection of Lake Victoria - Kampala Sanitation Program

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. New Faecal sludge treatment plants constructed	Number	1	

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	1	

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	1	

Project:1438 Water Service Acceleration Project (SCAP 100%)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems designed	Number	1	

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	1	1
No. of household connections in Small Towns	Number	30000	

Project:1524 Water and Sanitation Development Facility East-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	32	3

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1524 Water and Sanitation Development Facility East-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	12	3
No. of piped water supply systems designed	Number	15	0

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	12	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	12	3

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	11	11

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	1
No. of schools provided with basic sanitation and hand washing facilities	Number	1	1
Water Supply and Sanitation Master Plan Developed	Text	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	11	5
No. of piped water supply systems designed	Number	4	5

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	4	1

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	4	4
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number		

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	6	6

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	4	4

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	24

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	24	24

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	48	6

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	3	3

Project:1531 South Western Cluster (SWC) Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	1	

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	80	97
No. of household connections in Small Towns	Number	10000	7378

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	4	1

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0
Water Supply and Sanitation Master Plan Developed	Text	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	7	3
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	0
No. of piped water supply systems designed	Number	16	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	3	1
No. New Faecal sludge treatment plants constructed	Number	1	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	7	3
No. of household connections in Small Towns	Number	0	0
Number of water meter testing and calibration stations constructed	Number	0	

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	7	6

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number	0	8

VOTE: 019 Ministry of Water and Environment

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	9	11
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	0
No. of piped water supply systems designed	Number	12	10

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	5	1
No. New Faecal sludge treatment plants constructed	Number	1	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	12	11

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	1	1
No. of piped water supply systems designed	Number	3	2

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	1	0

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of New Point Water Sources constructed	Number	200	27
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	24

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	42	0
No. of New Point Water Sources constructed	Number	200	27
No of boreholes rehabilitated	Number	100	46

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of New Point Water Sources constructed	Number	200	27
% of people accessing safe and	Percentage	70%	67%
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	24
Number of piped water/solar powered systems constructed	Number	42	22

Budget Output: 000033 Support to Regional Offices

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of New Point Water Sources constructed	Number	200	27
No of boreholes rehabilitated	Number	100	46

Project:1660 Strengthening Water Utilities Regulation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of water meter testing and calibration stations constructed	Number	2	2
Number of water meter testing and calibration stations designed	Number	2	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of boreholes rehabilitated	Number	300	300

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1660 Strengthening Water Utilities Regulation Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	10	10
Number of water meter testing and calibration stations constructed	Number	2	2

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of an improved water point	Number		
No. of Solar/ Wind Powered Wat	Number	70	72

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	30	72

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	107	34

VOTE: 019 Ministry of Water and Environment

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	30	72

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	6	7

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	6	3
No. of piped water supply systems designed	Number	4	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of piped water supply systems under construction in urban centres	Number	6	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	10	0
No. New Faecal sludge treatment plants constructed	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	0
No. of piped water supply systems designed	Number	3	0

Project:1826 Strategic Towns Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation facilities constructed (Household, Public)	Number	4	0
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	4

VOTE: 019 Ministry of Water and Environment

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Project:1826 Strategic Towns Water Supply and Sanitation Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	4

Project:1837 Water Supply and Sanitation for Institutions Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0

VOTE: 019 Ministry of Water and Environment

Quarter 4

Performance highlights for the Quarter

Water for Production
Completed 224 solar powered irrigation Schemes. Kabuyanda dam at 21%. Kabuyanda off farm irrigation network at 22.7%. Completed of 23km distribution network, installation of pipe fittings,valves and construction of inspection chambers at Mabira dam. Completed rehabilitation of Kawomeri and Arechek dams. Kikoota surface water reservoir at 75%. Rehabilitation of Kyanamura Valley Tank at 10%. The medium Scale Irrigation scheme to 30%. Completed drilling 2 production wells in Nakaseke, Wakiso.
Rural Water Supply Sanitation
28 Solar Powered PWSSS completed in Kakumiro(6),Buyende(2),Rakai (2),Kyankwanzi(2),Buliisa(2),Mityana(2),Agago(4),Yumbe(2), Kaabong(2), Amudat(3), Bulambuli(1),Kagadi and Bitsya WSS at 80%, Nyamugasani GFS at 39% and 47% in 2 lots. Isingiro PWS 38.5%. refugee settlements Adjumani 14%, Yumbe 8.52, Lamwo 4%
Urban Water Supply and Sanitation
Construction of PWSS in Rhino Camp (89%), Arra/Dufile (96%), Palabek Kal (99%), Lamwo TC (99%), Lacekocot (98%) and Angangura (75%) and refugee settlements of Lobule (64.6%) and Boroli (62%). Construction of 4 institutional toilets in Arra/Dufile (93%) and Rhino Camp TC (48%). Construction of 3 blocks institutional toilets in Pajule Health Centre IV substantially complete (99%). Installation of 6 solar packages have substantially been completed in Loputuk- Moroto, Bubango, Ogyakal, Napumpum, Itojo, Rugaaga.
Natural Resources Environment Climate Change Land Water Management
5 Surface water stations (Nchwera, Aswa 1, Pager, and Pager, and Aswa DS) have been completed. 4,160 Water, wastewater and environmental samples analysed in NWQRL and 4 regional laboratories (NWQRL 2,447 samples, Fort Portal 370 samples, Lira 511 samples, Mbale 392 samples and Mbarara 440 samples. 849 water samples from drinking water sources were collected and analysed for compliance to potable water standards. 76 stations have been monitored for compliance to ambient water quality. 351 ambient water samples were collected.

Variances and Challenges

• Land acquisition issues due to delayed payments and compensation of PAPs.
• Lack of funds to carry out planned activities.
• Delayed procurement and delivery of imported plant equipment due to cash flow constraints limited the smooth execution of works.
• Heavy rains causing flooding at the construction sites and inaccessible road to the sites especially in hilly areas.
• Increasing population growth
• Aging water infrastructure
• Vandalism of water systems

VOTE: 019 Ministry of Water and Environment

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization			**45.879**	**45.623**	**0.0 %**	**0.0 %**	**99.4 %**
Sub SubProgramme:03 Directorate of Water Development			**45.879**	**45.623**	**0.0 %**	**0.0 %**	**99.4 %**
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			**68.771**	**68.515**	**0.0 %**	**0.0 %**	**99.6 %**
Sub SubProgramme:01 Directorate of Environmental Affairs			**19.126**	**19.046**	**0.0 %**	**0.0 %**	**99.6 %**
Sub SubProgramme:02 Directorate of Water Resources Management			**21.276**	**21.196**	**0.0 %**	**0.0 %**	**99.6 %**
Sub SubProgramme:04 Policy, Planning and Support Services			**21.241**	**21.216**	**0.0 %**	**0.0 %**	**99.9 %**
Sub SubProgramme:05 National Meteorological Services			**7.128**	**7.057**	**0.0 %**	**0.0 %**	**99.0 %**
Programme:12 Human Capital Development			**160.331**	**160.178**	**0.0 %**	**0.0 %**	**99.9 %**
Sub SubProgramme:03 Directorate of Water Development			**160.331**	**160.178**	**0.0 %**	**0.0 %**	**99.9 %**
Total for the Vote			**274.981**	**274.316**	**0.0 %**	**0.0 %**	**99.8 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.750	3.536	21.240	21.238	134.9 %	134.8 %	100.0 %
211102 Contract Staff Salaries	20.167	2.434	20.167	20.167	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.119	0.189	2.119	2.097	100.0 %	99.0 %	99.0 %
212101 Social Security Contributions	2.347	0.518	2.347	2.347	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.346	0.026	0.346	0.346	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.765	0.047	0.855	0.806	111.8 %	105.2 %	94.2 %
221002 Workshops, Meetings and Seminars	0.368	0.012	0.498	0.479	135.3 %	130.2 %	96.2 %
221003 Staff Training	0.840	0.280	0.905	0.905	107.7 %	107.7 %	100.0 %
221004 Recruitment Expenses	0.044	0.027	0.044	0.044	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.173	0.031	0.193	0.193	111.5 %	111.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.978	0.030	1.064	1.063	108.8 %	108.7 %	99.9 %
221009 Welfare and Entertainment	0.785	0.065	0.860	0.860	109.6 %	109.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.538	0.111	1.563	1.559	101.6 %	101.4 %	99.7 %
221012 Small Office Equipment	0.317	0.006	0.337	0.337	106.3 %	106.3 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.166	0.022	0.296	0.291	178.2 %	174.9 %	98.1 %
222001 Information and Communication Technology Services.	0.361	0.032	0.456	0.448	126.4 %	124.3 %	98.4 %
222002 Postage and Courier	0.055	0.005	0.055	0.055	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.349	0.013	0.399	0.373	114.3 %	106.8 %	93.4 %
223004 Guard and Security services	0.430	0.052	0.485	0.473	112.8 %	110.1 %	97.6 %
223005 Electricity	0.409	0.058	0.424	0.424	103.7 %	103.7 %	100.0 %
223006 Water	0.232	0.058	0.239	0.239	103.0 %	103.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.858	1.850	1.858	1.784	100.0 %	96.0 %	96.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	2.240	2.240	2.240	2.231	100.0 %	99.6 %	99.6 %
224008 Educational Materials and Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.121	0.121	0.151	0.151	124.9 %	124.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.200	0.200	0.240	0.238	120.0 %	118.8 %	99.0 %
225101 Consultancy Services	3.362	2.584	3.362	3.362	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	9.186	0.060	10.186	10.130	110.9 %	110.3 %	99.4 %
225202 Environment Impact Assessment for Capital Works	2.340	0.180	2.690	2.654	115.0 %	113.4 %	98.7 %
225203 Appraisal and Feasibility Studies for Capital Works	9.356	1.840	10.006	9.740	106.9 %	104.1 %	97.3 %
225204 Monitoring and Supervision of capital work	9.037	0.739	9.187	9.185	101.7 %	101.6 %	100.0 %
226001 Insurances	0.000	0.060	0.010	0.010	0.0 %	0.0 %	100.0 %
227001 Travel inland	7.472	0.540	7.552	7.539	101.1 %	100.9 %	99.8 %
227002 Travel abroad	0.240	0.240	0.320	0.320	133.3 %	133.3 %	100.0 %
227004 Fuel, Lubricants and Oils	8.139	0.560	8.239	8.239	101.2 %	101.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.654	0.154	0.654	0.654	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	5.021	0.211	5.091	5.090	101.4 %	101.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.376	0.008	0.466	0.466	123.9 %	123.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.246	0.246	0.241	0.241	98.0 %	98.0 %	100.0 %
262201 Contributions to International Organisations-Capital	0.990	0.990	0.990	0.990	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.052	1.256	3.112	3.112	102.0 %	102.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.330	0.330	0.330	0.328	100.0 %	99.4 %	99.4 %
273103 Retrenchment costs	2.250	2.250	2.250	2.229	100.0 %	99.1 %	99.1 %
273104 Pension	6.935	6.935	6.935	3.989	100.0 %	57.5 %	57.5 %
273105 Gratuity	1.533	1.533	1.533	1.517	100.0 %	99.0 %	99.0 %
281401 Rent	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	1.495	1.495	1.495	1.495	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.180	1.090	4.060	4.060	97.1 %	97.1 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	55.482	54.437	55.182	55.182	99.5 %	99.5 %	100.0 %
312136 Power lines, stations and plants - Acquisition	1.708	1.708	1.708	1.708	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	37.369	2.276	36.454	36.421	97.6 %	97.5 %	99.9 %
312212 Light Vehicles - Acquisition	0.000	0.345	0.345	0.345	0.0 %	0.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	1.030	0.095	1.080	1.074	104.9 %	104.3 %	99.4 %
312229 Other ICT Equipment - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.400	0.400	0.400	0.398	100.0 %	99.5 %	99.5 %
312235 Furniture and Fittings - Acquisition	0.269	0.269	0.269	0.269	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.928	0.460	0.928	0.927	100.0 %	100.0 %	100.0 %
312412 Cultivated Plants - Acquisition	3.905	2.840	3.905	3.905	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.090	30.489	30.489	30.489	33,876.8 %	33,876.8 %	100.0 %
313139 Other Structures - Improvement	3.407	0.827	3.407	3.407	100.0 %	100.0 %	100.0 %
313142 Flood barriers - Improvement	0.716	1.236	1.236	1.236	172.7 %	172.7 %	100.0 %
313149 Other Land Improvements - Improvement	3.572	2.703	3.572	3.572	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	8.084	7.884	7.884	7.884	97.5 %	97.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	6.115	6.115	6.115	6.115	100.0 %	100.0 %	100.0 %
Total for the Vote	**254.271**	**149.452**	**293.138**	**289.506**	**115.3 %**	**113.9 %**	**98.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**46.079**	**45.879**	**45.879**	**45.623**	**99.57 %**	**99.01 %**	**99.44 %**
Sub SubProgramme:03 Directorate of Water Development	**46.079**	**45.879**	**45.879**	**45.623**	**99.57 %**	**99.01 %**	**99.4 %**
Departments							
004 Water for Production	1.618	1.618	1.618	1.618	100.0 %	100.0 %	100.0 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.711	4.711	4.711	4.703	100.0 %	99.8 %	99.8 %
1523 Water for Production Phase II	3.530	3.530	3.530	3.488	100.0 %	98.8 %	98.8 %
1559 Drought Resilience in Karamoja Sub-Region Project	1.430	1.430	1.430	1.427	100.0 %	99.8 %	99.8 %
1661 Irrigation For Climate Resilience Project Profile	3.560	3.360	3.360	3.360	94.4 %	94.4 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	9.900	9.900	9.900	9.697	100.0 %	98.0 %	97.9 %
1787 Water for Production Regional Centre-West Phase II	3.270	3.270	3.270	3.270	100.0 %	100.0 %	100.0 %
1788 Water for Production Regional Centre - North Phase II	4.170	4.170	4.170	4.170	100.0 %	100.0 %	100.0 %
1789 Water for Production Regional Centre - East Phase II	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
1790 Water for Production Regional Centre - Karamoja	2.700	2.700	2.700	2.700	100.0 %	100.0 %	100.0 %
1791 Water for Production Regional Centre - Central	3.190	3.190	3.190	3.190	100.0 %	100.0 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**78.245**	**86.988**	**86.928**	**83.705**	**111.10 %**	**106.98 %**	**96.29 %**
Sub SubProgramme:01 Directorate of Environmental Affairs	**19.126**	**19.126**	**19.126**	**19.046**	**100.00 %**	**99.58 %**	**99.6 %**
Departments							
001 Climate Change Department	1.892	1.892	1.892	1.892	100.0 %	100.0 %	100.0 %
002 Environment Support Services	1.228	1.228	1.228	1.228	100.0 %	100.0 %	100.0 %
003 Forestry Support Services	0.872	0.872	0.872	0.869	100.0 %	99.7 %	99.7 %
004 Wetland Management Services	1.520	1.520	1.520	1.520	100.0 %	100.0 %	100.0 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.120	1.120	1.120	1.120	100.0 %	100.0 %	100.0 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.260	2.260	2.260	2.260	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**78.245**	**86.988**	**86.928**	**83.705**	**111.10 %**	**106.98 %**	**96.29 %**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6.620	6.620	6.620	6.546	100.0 %	98.9 %	98.9 %
1697 National Wetlands Restoration Project	2.610	2.610	2.610	2.607	100.0 %	99.9 %	99.9 %
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1.004	1.004	1.004	1.004	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Directorate of Water Resources Management	**25.440**	**27.005**	**26.995**	**26.910**	**106.11 %**	**105.78 %**	**99.7 %**
Departments							
001 Trans-Boundary Water Resources Mangement	0.674	0.674	0.669	0.667	99.3 %	99.0 %	99.7 %
002 Water Quality Managemnet	1.118	1.118	1.113	1.112	99.6 %	99.5 %	99.9 %
003 Water Resources monitoring and Assessment	1.885	1.885	1.885	1.885	100.0 %	100.0 %	100.0 %
004 Water Resources planning & Regulation	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
Development Projects							
1302 Support for Hydro-Power Devt and Operations on River Nile	4.673	4.673	4.673	4.671	100.0 %	100.0 %	100.0 %
1522 Inner Murchison Bay Cleanup Project	4.660	4.660	4.660	4.649	100.0 %	99.8 %	99.8 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.920	1.920	1.920	1.919	100.0 %	99.9 %	99.9 %
1662 Water Management Zones Project Phase 2	3.390	3.390	3.390	3.390	100.0 %	100.0 %	100.0 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.450	1.450	1.450	1.449	100.0 %	99.9 %	99.9 %
1762 Potable Water Project	1.240	1.240	1.240	1.174	100.0 %	94.7 %	94.7 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1.840	3.405	3.405	3.405	185.1 %	185.1 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**33.679**	**33.679**	**33.679**	**30.692**	**100.00 %**	**91.13 %**	**91.1 %**
Departments							
001 Finance and administration	14.761	14.761	14.761	11.779	100.0 %	79.8 %	79.8 %
002 Policy and Planning	1.955	1.955	1.955	1.955	100.0 %	100.0 %	100.0 %
003 Water and Environment Sector Liaison	0.519	0.519	0.519	0.519	100.0 %	100.0 %	100.0 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	9.000	9.000	9.000	9.000	100.0 %	100.0 %	100.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**78.245**	**86.988**	**86.928**	**83.705**	**111.10 %**	**106.98 %**	**96.29 %**
1638 Retooling of Ministry of Water and Environment	7.444	7.444	7.444	7.440	100.0 %	99.9 %	99.9 %
Sub SubProgramme:05 National Meteorological Services	**0.000**	**7.178**	**7.128**	**7.057**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**129.947**	**160.331**	**160.331**	**160.178**	**123.38 %**	**123.26 %**	**99.90 %**
Sub SubProgramme:03 Directorate of Water Development	**46.079**	**45.879**	**45.879**	**45.623**	**99.57 %**	**99.01 %**	**99.4 %**
Departments							
001 Rural Water Supply and Sanitation	1.718	1.718	1.718	1.718	100.0 %	100.0 %	100.0 %
002 Urban Water Supply and Sanitation	2.349	2.349	2.349	2.349	100.0 %	100.0 %	100.0 %
003 Urban Water Utility Regulation Department	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
Development Projects							
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
1193 Kampala Water- Lake Victoria Water & Sanitation project	4.760	4.760	4.760	4.760	100.0 %	100.0 %	100.0 %
1438 Water Service Acceleration Project (SCAP 100%)	9.200	9.200	9.200	9.200	100.0 %	100.0 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	7.290	7.290	7.286	7.286	99.9 %	99.9 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	8.680	9.078	9.078	100.0 %	100.0 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4.680	36.429	36.429	36.428	778.4 %	778.4 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.870	1.870	1.870	1.870	100.0 %	100.0 %	100.0 %
1531 South Western Cluster (SWC) Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	15.120	15.120	15.108	98.1 %	98.0 %	99.9 %
1533 Water and Sanitation Development Facility Central-Phase II	6.460	6.460	6.460	6.460	100.0 %	100.0 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	7.420	7.075	7.416	7.416	99.9 %	99.9 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.790	0.790	0.782	100.0 %	99.0 %	99.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**129.947**	**160.331**	**160.331**	**160.178**	**123.38 %**	**123.26 %**	**99.90 %**
1614 Support to Rural Water Supply and Sanitation Project	20.800	20.600	20.582	20.559	99.0 %	98.8 %	99.9 %
1660 Strengthening Water Utilities Regulation Project	6.030	5.910	5.910	5.909	98.0 %	98.0 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	15.800	15.800	15.085	15.047	95.5 %	95.2 %	99.7 %
1770 Water and Sanitation Development Facility Karamoja	5.240	5.240	5.238	5.238	100.0 %	100.0 %	100.0 %
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5.480	5.480	5.480	5.473	100.0 %	99.9 %	99.9 %
1826 Strategic Towns Water Supply and Sanitation Project	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
1837 Water Supply and Sanitation for Institutions Project	4.000	4.000	4.000	3.936	100.0 %	98.4 %	98.4 %
Total for the Vote	**254.271**	**293.198**	**293.138**	**289.506**	**115.3 %**	**113.9 %**	**98.8 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:03 Directorate of Water Development		
Departments		
Department:004 Water for Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Permanent Staff Salaries paid.	All Permanent and pensionable staff paid for the months of April to June 2025	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		736,551.112
	Total For Budget Output	**736,551.112**
	Wage Recurrent	736,551.112
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,551.112**
	Wage Recurrent	736,551.112
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge and Agoro irrigation schemes provided	Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Ngenge and Agoro irrigation schemes were provided	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	300,269.850
225203 Appraisal and Feasibility Studies for Capital Works	500,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		155,000.000
	Total For Budget Output	**955,269.850**
	GoU Development	922,986.700
	External Financing	32,283.150
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

PIAP Output: 011104a01 5 Irrigation schemes completed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of the off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, Western, central and eastern regions) 6No. completed	Construction of the off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, Western, central and eastern regions) 6No. were not completed. However, Contract for consultancy supervision for the Smallholder irrigation schemes signed	The output was affected by the delays in designs development and construction is expected to start in the second quarter of the FY 2025-2026
Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.	Design review and Supervision of the construction of Unyama and Namalu, Irrigation Schemes and Facilities were conducted. The contract for works and the consultancy supervision services for Sipi Irrigation Scheme were signed. The actual construction of Sipi irrigation Scheme has commenced.	Output attained as planned
	Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions was provided.	Achieved as planned.
Stake holder enagagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted. The start-up-/awareness meetings were conducted in Namalu, Sipi and Unyama irrigation schemes focusing on the ESIAs and PAPs. At least 449 participants (comprised of district and community leaders).	Output attained as planned.
	Consultancy services for training of farmers on agronomy and farming systems not yet procured.	The output was affected by the delays in the commencement of construction works.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
PAPs compensated	Project Affected Persons are not yet compensated, However, 327 PAPs out of 403 have been verified in Sipi Irrigation scheme	The output was hindered by the changes in designs and inadequate counterpart funds availed.
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastucture for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region were not conducted.	Affected by the protracted procurement processes.
Structures for monitoring and supervsion of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes fomulated.	Structures for monitoring and supervision of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes are not yet formulated.	Output was affected by delays in construction works for the irrigation schemes and facilities.
Apiculture scoping survey conducted in the catchment areas (report on profiled activities)	Apiculture scoping survey in the catchment areas (report on profiled activities) was not conducted. However, Undertaken Agribusiness Needs Assessment survey.	Output achieved as planned.
	02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training were not conducted.	Output not achieved due to delays in commencement of construction works.
	Agribusiness needs assessment was conducted.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,431.777
221001 Advertising and Public Relations	79,951.690
221007 Books, Periodicals & Newspapers	66,360.000
221009 Welfare and Entertainment	9,093.000
221012 Small Office Equipment	1,452.000
225201 Consultancy Services-Capital	217,725.760
225202 Environment Impact Assessment for Capital Works	158,025.310
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.000
225204 Monitoring and Supervision of capital work	306,257.277
227001 Travel inland	70,443.911
227004 Fuel, Lubricants and Oils	488,164.103
228002 Maintenance-Transport Equipment	7,130.000
312139 Other Structures - Acquisition	614,994.499
342111 Land - Acquisition	149,505.970
Total For Budget Output	**3,188,535.297**
GoU Development	3,133,791.520
External Financing	54,743.777

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,143,805.147**
	GoU Development	4,056,778.220
	External Financing	87,026.927
	Arrears	0.000
	AIA	0.000
Project:1523 Water for Production Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Implementation support offered and sustainable management structures established for multi-purpose Water for Production (WfP) facilities.	Implementation support was offered for Mabira dam in Mbarara District and sustainable management structure was established for multi-purpose Water for Production (WfP) facility of Kyenshama earth dam in Mbarara District.	No major variation from the plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	167,280.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,903.250
212101 Social Security Contributions	71,342.863
221001 Advertising and Public Relations	42,000.000
221003 Staff Training	34,300.000
221007 Books, Periodicals & Newspapers	3,500.000
221008 Information and Communication Technology Supplies.	25,200.000
221009 Welfare and Entertainment	10,500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	6,359.640
222001 Information and Communication Technology Services.	12,600.000
223004 Guard and Security services	35,000.000
223005 Electricity	30,100.000
223006 Water	19,600.000
224010 Protective Gear	3,850.000
225201 Consultancy Services-Capital	57,201.622
227001 Travel inland	43,680.000
227004 Fuel, Lubricants and Oils	69,300.000
228002 Maintenance-Transport Equipment	69,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
	Total For Budget Output	**783,718.074**
	GoU Development	783,718.074
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Complementary feasibility study completed and designed and undertook Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	Contract for provision of services complementary feasibility study, ESIA and detailed design of Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts procured.	The implementation of the activity has been impacted by the delay in obtaining a No Objection to contract signature from the Development Partner, the Agence Française de Développement (AFD).
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kyenshama dam in Mbarara District constructed to 100% completion increasing on water provision for multi-purposes uses.	Construction of Kyenshama dam in Mbarara District is at substantial completion.	Achieved as planned
Geregere dam in Agago District constructed to 40% cumulative progress. This will provide water for multi-purpose uses after completion.	Construction of Geregere dam in Agago District has not yet commenced.	Procurement is still ongoing (tender documents prepared and procurement initiated).
	Construction of Geregere dam in Agago District was not supervised for compliance to specifications.	Monitoring and supervision of Geregere dam in Agago District is pending construction commencement.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Preparation of Design manual for Water for Production infrastructure is at 80% progress (All the Six (06) Volumes of the Draft design manual reviewed).	Insufficient funding to this output affected the implementation of this activity after the budget cut
Technical assessments undertaken to completion (pre-feasibiity studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments have been undertaken for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, and Palyec in the Districts of Nakasongola, Lamwo and Amuru.	The available funds couldn't allow for works on all the planned sites
Ongoing works monitored and supervised complying to specifications.	All ngoing works were monitored and supervised for compliance to specifications	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Water for Production development infrastructure fully documented.	Documentation of Water for Production development infrastructure not undertaken.	Due to the intermittent releases of funds, the commencement of this output was delayed. However, the procurement process has been initiated.
Assessment of the Effectiveness of the constructed Small Scale Irrigation Schemes (SSIS) on household Incomes in Western Region undertaken to completion.	Activity not unterdaken	Due to cash flow issues, there was a slow start to the implementation of the procurement
Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District fully implemented.	Initiated the procurement for the consultant to conducted the Resettlement Action Plan (RAP)	Due to the intermittent release of funds, the commencement of the activity delayed
PIAP Output: 011104c02 Medium-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility Study completed for design of medium and large scale irrigation schemes in the Central lowlands.	Feasibility Study for design of medium and large-scale irrigation schemes in the Central lowlands is at 60% progress (draft feasibility study report submitted and comments generated).	Due to the wide scope the works have taken longer than anticipated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	167,809.794
212101 Social Security Contributions	71,342.863
221003 Staff Training	2,771.026
221011 Printing, Stationery, Photocopying and Binding	7,874.999
221017 Membership dues and Subscription fees.	68,779.873
225201 Consultancy Services-Capital	44,370.498
225203 Appraisal and Feasibility Studies for Capital Works	150,500.000
225204 Monitoring and Supervision of capital work	142,030.790
227001 Travel inland	14,875.000
227004 Fuel, Lubricants and Oils	66,500.000
228002 Maintenance-Transport Equipment	67,199.999
312139 Other Structures - Acquisition	330,153.979
Total For Budget Output	**1,134,208.821**
GoU Development	1,134,208.821
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
	AIA	0.000
	Total For Project	**1,917,926.895**
	GoU Development	1,917,926.895
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Planning, design and supervison services implemented for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (50% progress).	Delays in the procurement of support consultancies, design review, and no objection process have resulted in significant delays.
Conducted Socio-economic baseline survey to completion for Drought Resilience project in Karamoja Sub-region.	The draft inception reports and preliminary findings report were submitted for Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.	No major variance from the plan
Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.	Draft inception report was submitted for review by the Ministry	Achievement is on track
Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Validation of proposed infrastructure undertaken. Capacity needs assessment for community animal health workers conducted Designs and tender documents submitted.	Output is on track
Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Draft Operation and maintenance strategy submitted. Costed pilot measures and plan prepared.	The activity couldn't be implemented since the operation and Maintenance strategy is under review
Implemented water catchment measures to completion for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Water source protection committees established and trained. Draft inception and thematic reports and draft water source protection plans submitted.	No major variation from the plan
Implemented Free Prior Informed Consent (FPIC) to completion for Drought Resilience Project in Karamoja Sub-region.	Project site identification and disclosure reports have been submitted. Grievance redress committees have been established and trained. Free, Prior, and Informed Consents have been obtained for the dams, boreholes, and valley tanks.	Delays in securing no objection from the funder (KfW) to proceed with consent signing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Conducted Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) to completion, surveyed land, mapped and determined project boundaries for Water for Production (WfP) sites and buffer zones.	The inception, scoping, and baseline survey reports and ToRs have been approved for the Environment and Social Impact Assessment (ESIA). The inception report and valuation methodology have been submitted, and sites have been temporarily demarcated under the Livelihood Restoration Plan (LRP) reports for Water for Production (WfP) sites and buffer zones.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	18,000.000
212101 Social Security Contributions	1,039.798
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223005 Electricity	4,000.000
223006 Water	4,500.000
227001 Travel inland	1,000.000
228002 Maintenance-Transport Equipment	13,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
281401 Rent	51,620.000
Total For Budget Output	**98,409.797**
GoU Development	98,409.797
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	These were activities that were affected by the budget cut at the start of the year
Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services (Consultancy services, non-consultancy works, supplies) were not paid.	Funds for payment of taxes were not released
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	Donation deeds for land for the dams and valley tanks have been signed and awaiting transfer of ownership to the Ministry.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Constructed two (02) multi-purpose surface water reservoirs of Komrat and Akurawayon in the Districts of Nakapiripirit and Amudat respectively constructed to 100% completion using MWE equipment units increasing on water provision for livestock.	Construction of One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat using MWE equipment units increasing on water provision for livestock has not yet commenced	Funds available after the budget cut are not sufficient to allow for the commencement of construction
Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Preliminary works were such land acquisition monitored in preparation for the constructions that are coming up	Most of the constructions have not yet commenced meaning the supervision of specifications of the investments could not be done.
Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses after completion.	Construction has not commenced.	Delays in the design review process, securing of consents and approval of environmental project briefs.
Drilled twelve (12) Boreholes to 100% ccompletion under the Drought Resilience Project in Karamoja Sub-region providing water for multi-purpose uses.	Construction of Twelve (12) production well based mini water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.	Due to the delays in securing the free, prior and informed consents and environmental briefs the works couldn't start.
Improved road spots for Drought Resilience Project in Karamoja Sub-region to 100% completion.	Improvement of Road spots for Drought Resilience Project in Karamoja Sub-region has not yet commenced.	These works will be done together with the Dam construction
Two (2) multi-purpose earth dams designed to 80% progress in the Districts of Kotido and Amudat.	Draft detailed dam designs presented.	Because of the delays in gaining access to the sites to undertake the topographic and geotechnical investigations, compounded by a protracted review process.
Six (6) surface water reservoirs designed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Design of Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit is at 80% progress (Draft designs submitted).	There were delays in the design review process that slowed down the start of the assignment.
	Construction of Eight (08) mini-Water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters has not yet commenced	Due to delays in securing the free, prior and informed consents and environmental briefs
	Taxes not paid	No work completed so no taxes paid

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
PIAP Output: 011104c02 Medium-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	Funds released were not enough to procure spare parts for maintenance of earth moving equipment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		546,000.000
225204 Monitoring and Supervision of capital work		4,800.000
227001 Travel inland		7,001.614
227004 Fuel, Lubricants and Oils		1,006.116
228002 Maintenance-Transport Equipment		5,986.000
312139 Other Structures - Acquisition		794,175.874
342111 Land - Acquisition		14,128.500
	Total For Budget Output	**1,373,098.104**
	GoU Development	888,800.616
	External Financing	484,297.488
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,471,507.901**
	GoU Development	987,210.413
	External Financing	484,297.488
	Arrears	0.000
	AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	The implementation of micro catchment measures for Kabuyanda and Matanda commenced with the identification of responsible stakeholders and potential hotspots that require restoration and other catchment measures to be implemented. Supervision of the Contractors' Environmental and Social Management Plans (CSEMP) for Rwoho forest reserve carried out	Output is on track
	The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District were protected and maintained.	Output achieved as planned
	In Kabuyanda, 3,734 farmers trained in Farmer Field School methodology (1,788 male, 1,946 female). Lead Framers were selected, and 133 farmer field school groups formed. A total of 4,005 farmers registered using the Irritrack App. In Olweny, 70 farmers trained in Farmer Field School methodology (48 male, 22 female) through 16 farmer field schools. In Agoro, 149 farmers trained in Farmer Field School methodology (84 male, 65 female) through 26 farmer field schools.	Achievement of Output is on track
	Value Chain Analysis for agricultural commodities like tomatoes, onions, green peppers, cabbage, coffee, beans, bananas, and maize was conducted for Kabuyanda, Matanda, Olweny, and Agoro irrigation schemes. A rapid market analysis was done for banana, bean, maize, coffee, and horticulture value chains. Suppliers of tools, agro-processing equipment, and machinery in Isingiro and Kanungu districts were profiled. Existing farmer organisations were profiled, and detailed reports on their capacity needs were produced.	Output achievement is on track
	The irrigation management model for Kabuyanda Irrigation Scheme is still under review.	The review is being done between Ministry Agriculture and Ministry of Water And Environment however a common position is yet to be agreed upon.
	The E-Voucher system I s fully developed and popularisation and roll out is ongoing	No major variation from the plan

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Specific baseline data have been completed for the Kabuyanda irrigation scheme. Baseline studies are currently underway for the Matanda irrigation scheme.	Due to budgetary constraints, the baselines for the Agoro, Olweny, and Amagoro will be developed in-house. This decision was made after careful consideration, as it was not feasible to engage the consultant to cover all the schemes.
	Regional/international trainings for project team and or stake holders were all conducted	Output achieved as planned
	Marketing groups in Kabuyanda project area in Isingiro have been trained	The training of the other marketing groups is scheduled to commence as the schemes progress further.
	Business development and agro input dealers identified in the different project areas.	Output achieved as planned
	All ongoing projects were monitored and supervised to ensure compliance to specifications and accountability.	Output achieved as planned
	Review meetings with the identified farmers from the respective irrigation schemes in Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo were conducted	Output achieved as planned
	Existing productive Alliances fully supported	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	26,180.000
221011 Printing, Stationery, Photocopying and Binding	4,900.000
225201 Consultancy Services-Capital	1,905,328.007
225204 Monitoring and Supervision of capital work	26,220.000
227001 Travel inland	51,402.200
227004 Fuel, Lubricants and Oils	30,700.000
228002 Maintenance-Transport Equipment	21,581.356
Total For Budget Output	**2,066,311.563**
GoU Development	0.000
External Financing	2,066,311.563
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040404 Dams and valley tanks for livestock watering constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Construction of the network within the block is not yet commenced.	Construction Works within the block will commence once the network to the block is completed.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Kabuyanda dam in Isingiro District has been constructed to 21% completion	slow mobilization of pipes and equipment to site by the contractor and sections of the pipeline where work has been hampered by compensation related encumbrances causing works to stop at these sections.
	Kabuyanda off farm irrigation network in Isingiro District has been constructed to 22.7% completion	The prolonged compensation process at the start of the project affected progress.
	The Design of the Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District was completed	Output achieved as planned
	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District have been designed to 100%	Output achieved as planned
	Commenced the procurement of the contractor to implement the construction of Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District	Delayed completion of the design process for the scheme roads and sanitation facilities affected the commencement of the procurement thus construction too delayed.
	Finalised the technical Evaluation of Matanda Dam	Long approval processes for the engineering Design for the Dam slowed down commencement of the procurement.
	Stake holder engagement activities for communities and farmers around the Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively conducted.	Output achieved as planned
	Sensitisation off the community members and farmers on HIV/AIDS and Covid 19 done in the project area for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively	Output is on track

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Gender Based Violence /Violence Against Children (GBV/ VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu were implemented	Achieved as planned
	Construction supervision conducted for Kabuyanda Dam and the Network	Output achieved as planned
	Construction supervision not done	Construction of matanda dam in Kanungu district has not yet commenced
	Supervision of Implementation for Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts	Output achieved as planned
	Evaluation of for the consultancy services for the design of Amagoro irrigation scheme completed awaiting contract signing	Long approval of the Environment and Social impact report affected the start of the design process.
	Preparatory Activities conducted in line with designing and construction of the Farmer Led Irrigation Systems in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.	Due to the collaborative nature of the implementation with the Ministry of Agriculture, there were certain details regarding the modalities that required clarification. These details have since been resolved.
	Contract signed for the feasibility study works to be conducted for Enengo Irrigation scheme covering Rukungiri and Kanungu Districts	Due to the long approval processes with the funder, there was a delay in getting the final approval to commence procurement
	Environmental audits for construction of Kabuyanda Irrigation Scheme is being conducted	Output achieved as planned
	In Matanda irrigation Scheme a total of 782 project affected persons along the Dam and main pipeline area assessed and so far 345 project affected persons specifically around the dam area have been compensated fully. In Kabuyanda irrigation scheme, a total of 1,549 project Affected persons have been fully paid along the Dam area, main pipeline and along the network.	In Matanda, the ministry was carrying out Compensation Validation and verification of project affected persons for the Secondary and Tertiary pipelines in 34 villages. It was also investigating alternative routes for the access roads to be submerged by the dam.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Ground breaking and technical hand over of the construction sites or Matanda Irrigation Scheme is yet to be done	The Matanda irrigation Scheme construction project is still under procurement
	Project Coordination, steering Committee and Project awareness/ senstisation meetings with staff. from the Ministry of Water and Environment, Districts and beneficiary Sub-county staff as well as with farmers	Output achieved as planned
	Baseline study on Matanda irrigation Scheme ongoing	output is on track with no major variation. from the plan
	District Technical support project teams monitored the implementation works ongoing in Kabuyanda and Matanda irrigation schemes.	Output acheived as planned
	All project Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities for Matanda irrigation scheme as well as Kabuyanda Irrigation scheme were supervised and monitored	No major variations from the plan
	Monthly site meetings conducted for all the construction sites	Activity achieved as planned
	Project Staff were trained in in Geo- enabling Initiatives in Monitoring and Supervision (GEMS) and other M&E fields.	Achieved as planned
	Stakeholder engagements conducted and emerging issues discussed and resolved by Project Team in the project areas of Kabuyanda and Matanda. For Matanda irrigation Scheme, 06 Grievance Redress Committees were established at; Nyanga Sub County, Kibimbiri Parish in Kihihi S/C, Rusoroza Parish in Kihihi S/C, Rwanga Ward in Kihihi T/C, Bukorwe Parish in Nyanga S/C.	Activity ongoing for all ongoing projects.
	Technical backstopping and quality assurance conducted in the project areas	output achieved as planned
	Project Information Education and Communication materials were produced and distributed to various stakeholders	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	504,033.364
212101 Social Security Contributions	33,471.665
221001 Advertising and Public Relations	10,762.712
221002 Workshops, Meetings and Seminars	83,473.831

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1661 Irrigation For Climate Resilience Project Profile

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		22,500.000
225101 Consultancy Services		651,822.465
225201 Consultancy Services-Capital		4,917,155.361
225202 Environment Impact Assessment for Capital Works		191,404.680
225204 Monitoring and Supervision of capital work		877,876.500
227001 Travel inland		91,050.000
227004 Fuel, Lubricants and Oils		79,000.000
228002 Maintenance-Transport Equipment		18,439.322
312139 Other Structures - Acquisition		6,400,621.250
312229 Other ICT Equipment - Acquisition		55,400.000
342111 Land - Acquisition		1,936,000.000
	Total For Budget Output	**15,873,011.150**
	GoU Development	1,936,000.000
	External Financing	13,937,011.150
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,939,322.713**
	GoU Development	1,936,000.000
	External Financing	16,003,322.713
	Arrears	0.000
	AIA	0.000

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	3,674.999
221011 Printing, Stationery, Photocopying and Binding	3,184.999
223001 Property Management Expenses	157.193
225101 Consultancy Services	227.114
227001 Travel inland	173,037.746
227004 Fuel, Lubricants and Oils	50,450.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		63,218.779
	Total For Budget Output	**293,950.830**
	GoU Development	293,950.830
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Contributed to Owners Engineer.	Contribution to the Owners Engineer was done	Achieved as planned
Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	128 Projects under construction were supervised and monitored. Some sites that were substantially completed were also technically commissioned.	Output achievement is on track
Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed to 95% completion increasing on provision of water for multi-purpose uses (irrigation).	Completed the construction of 224 solar powered irrigation schemes. Construction on 128 sites is ongoing across the country	Achievement of output is on track
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		74,897.382
225203 Appraisal and Feasibility Studies for Capital Works		143,000.000
225204 Monitoring and Supervision of capital work		31,760.712
312139 Other Structures - Acquisition		3,943,805.746
	Total For Budget Output	**4,193,463.840**
	GoU Development	4,193,463.840
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,487,414.670**
	GoU Development	4,487,414.670
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1787 Water for Production Regional Centre-West Phase II		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Furniture, shelves and curtains procured, supplied and fixed	Output achieved as planned
Private Irrigation System Operators for Mubuku 1 and II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported ensuring they are functional.	Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively were supported.	Output achieved as planned
	Procurement for trainings in community based management and financial literacy for selected Water for Production facilities in Western region ongoing	Delays in constituting the new Contracts Committee delayed the commencement of the procurement process.
Continuous support to Irrigation System Operators of Six (6) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered. This has ensured their functionality.	Support was offered to Irrigation System Operators of Two (2) completed Solar Powered Irrigation Systems of Ntovu ,Nyamihanga and 2 dams of Mabira and Kyenshama dam in the Western Region.	Support to Kyemamba Dam not conducted as its construction has not yet commenced.
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees) for completed and ongoing Solar Powered Irrigation Sites of Kaina, Nyamarebe, Masongora, Nyamihanga, Garuka, Nyabubare, Kagongo, Nyamarungi in the Districts of Bunyangabu, Ibanda, Kabarole, Rukiga, Rukungiri, Mitooma, Kasese and Isingiro respectively	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,120.000
225201 Consultancy Services-Capital	126,040.800
228002 Maintenance-Transport Equipment	15,475.120
312235 Furniture and Fittings - Acquisition	1,000.000
Total For Budget Output	**181,635.920**
GoU Development	181,635.920
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kyemamba dam in Lyantonde District constructed to 20% cumulative progress. This will increase on water for multi-purpose uses after completion.	Land acquisition for the dam is ongoing	Construction of Kyemamba dam in Lyantonde District has not commenced due to challenges in land aquisition
Ngugo water scheme phase II in Rwampara District constructed to 100% completion providing water for multi-purpose uses.	Commencement instructions issued to the contractor	There were delays encountered in the procurement process that delayed the contracting process.
Two (2) Surface water reservoirs constructed to 100% completion in the Districts of Ntungamo and Sembabule using Ministry Equipment providing water for multi-purpose uses.	Construction of the surface reservoirs has not commenced	Framework contracts for the construction of these surface water reservoirs is not yet signed.
Feasibility studies of Two (2) medium Scale Irrigation Schemes undertaken and designed One (1) medium Scale Irrigation Scheme in the Districts of Kamwenge and Ntoroko up to 50% progress.	Preliminary studies conducted for the Medium Scale irrigation scheme in Ntoroko conducted however, the site identified failed the the test	Due to flooding, the proposed site failed the preliminary tests and so a new site is being identified
Three (3) multi-purpose earth dams designed up to 80% progress in the Districts of Kiruhura, Ntungamo and Sembabule.	Procurement of the design consultant has been initiated	Slow approval processes as the contracts committee term expired.
Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.	Construction of Kyemamba dam in Lyantonde District has not yet commenced	Land acquisition process for the dam, facility infrastructure and watering amenities is being fnalized.
	Land secured for the construction of valley tanks	achieved as planned
	Disclosure of Central Governmnet Values to the project affected persons is ongoing	Lengthy Central Government Valuers processes
Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	4 excavators, 1 tipper, 1 wheel loader, 1 tractor and 2 bulldozers were serviced and maintained undertaken.	Output achieved as planned
Distribution pipe network extended up to 60% cumulative progress from Kyenshama dam in Mbarara and Kiruhura Districts.	Completed the construction of 23km distribution network, installation of pipe fittings and valves and construction of inspection chambers at mabira dam in Kiruhura district	Output achievement is on track
	Functionality supported for Mabira dam in Mbarara district, Nyamihanga Solar powered Irrigation Scheme in Rukiga district, Mukunguru valley tank in Kazo District, Mubuku II Irrigation scheme in Kasese District and Rwengaaju Irrigation Scheme in Kabarole District through replacements of damaged solar panels, pump controllers and solar pumps, desilting of intake weirs and replacement of damaged pipes and fittings	Output Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		354,391.000
312139 Other Structures - Acquisition		170,721.909
342111 Land - Acquisition		128,000.000
	Total For Budget Output	**653,112.909**
	GoU Development	653,112.909
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**834,748.829**
	GoU Development	834,748.829
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1788 Water for Production Regional Centre - North Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities) to 100% progress.	Provided implementation support for sustainable management of Odeye, Opwach, and Apitopat solar-powered irrigation systems, as well as Tochi, Olwenyi, and Wadelai Irrigation schemes in Oyam, Lira, and Pakwach Districts, respectively. (Trained farmers on system operation and maintenance, as well as good agronomic practices. Built the capacity of Irrigation water user Associations, Cooperatives, block leaders, and the Grievance Redress Committee (GRC). Restructured the leadership of block leaders. Recruited tractor operators. Sensitised farmers on sustainable management practices and engaged landlords on tenancy agreements with farmers.) Additionally, elected tractor management committees.	Output Achived as planned
Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively to 100% progress.	Private Irrigation system operators were supported to undertake operation, maintenance and management of the off-farm infrastructure for Olweny, Tochi and Wadelai irrigation schemes in the Districts of Lira, Oyam and Pakwach respectively.	Support to Private Irrigation system operators for Agoro irrigation scheme in Lamwo District is pending completion of outstanding works for hydraulic improvement

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Success stories, lessons and emerging issues were documented for Apitopat, Opwach, Akworo, Abudama and Acimi Solar Powered Irrigation Schemes as well as Wadelai ,Olwenyi, and Tochi irrigation schemes Scheme in Apac, Omoro, Kitgum, Apac,Pakwach, Lira and Oyam Districts respectively.	Output achieved as planned.
Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented to 100% progress.	Water Source protection measures were conducted for Ocibi and Pawinyo valley tanks catchment areas.	Output achieved as planned
Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered to 100% progress.	Infrastructure management services offered for completed Water for Production (WfP) facilities of Andibo, Girigiri and Asada in the districts of Packwach, Arua and Zombo	funds were not sufficient enough to conduct the activity in Lango and Acholi sub regions. Activity planned for the next FY
Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	6No. sets of equipment (6No. Excavators and 6No. Bull dozers), and an excess of 1No. excavator, 2No. Tipper trucks, 1No. Water bowser truck, 1No. Lowbed truck, which were all maintained	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	41,664.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,757.600
212101 Social Security Contributions	8,928.077
221001 Advertising and Public Relations	24,000.000
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	24,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	27,000.000
223004 Guard and Security services	7,860.000
223005 Electricity	4,800.000
223006 Water	4,800.000
224010 Protective Gear	27,000.000
225201 Consultancy Services-Capital	644,000.000
225203 Appraisal and Feasibility Studies for Capital Works	180,000.000
227004 Fuel, Lubricants and Oils	56,850.000
228002 Maintenance-Transport Equipment	120,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,200.000
Total For Budget Output	**1,246,860.040**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
	GoU Development	1,246,860.040
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility study undertaken and completed detailed design of One (1) multi-purpose dam in Northern Uganda to 100% progress.	Procurement for Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda is at evaluation stage.	Delayed releases affected commencement of prefeasibility studies that also delayed procurement initiation.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
One (1) medium scale Irrigation scheme constructed to 25% progress in Otuke District. This will increase on crop production after completion.	Procurement for Construction of One (1) medium scale Irrigation scheme in Otuke District is at solicitation stage.	The procurement was above UGX 800 million threshold and hence required approval from the Accounting Officer to proceed. This action was delayed.
One (01) surface reservoir of capacity 20,000m3 constructed to 100% completion in Amuru District providing water for multi-purposes.	Construction of two (02) surface water reservoirs of capacity 10,000m3 each in Amuru District and Adjumani Districts respectively is at 98% and 95% cumulative progress. This will provide water for multi-purpose uses after completion.	An alternative proposal was to construct two surface reservoirs of 10,000 cubic meters each instead of a single reservoir of 20,000 cubic meters.
An office block at the Water for Production Regional Centre - North Equipment Yard constructed to 30% progress.	Technical design report for the Construction of an office block at the Water for Production Regional Centre - North Equipment Yard has been submitted and approved.	Delay in technical design and acquisition of land title affected initiation of procurement for construction works
Completed feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern region.	Procurement for Feasibility study and detailed design of One (1) medium scale irrigation scheme is at evaluation stage	Delayed releases affected commencement of prefeasibility studies that also delayed procurement initiation
	Pre feasibility studies for design of One multipurpose reservoir have been completed and designs have commenced.	There was a delay in release of funds and this affected the commencement of the procurement

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Ongoing and completed Water for Production (WfP) Projects supervised and monitored complying to specifications and ensuring they are functional.	Feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District has not yet been undertaken.	Procurement to undertake feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District is still ongoing (Evaluation stage).
Sited and drilled Two (2) production wells to 100% completion for commercial farmers in the Northern region.	Eight (8) production wells sited and drilled for commercial farmers at Ajan in Omoro District, Gwendiya in Omoro District, Opida in Omoro District, Okida in Kitgum District, Lamogi in Kitgum District, Abole in Omoro District, Biacici in Arua District and Amwa village in Oyam District.	The procurement plan was amended to have more sites drilled for commercial farmers
Functionality support fully offered to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Functionality support offered to Seven (07) Solar Powered Irrigation Sites of Owameri, Ayom Lony, Odeye, Andibo, Opwach, Asada and Girigiri in the Districts of Alebtong, Omoro Dokolo, Pakwach, Omoro, Zombo and Arua respectively.	Functionality achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		180,000.000
225203 Appraisal and Feasibility Studies for Capital Works		219,000.000
227001 Travel inland		150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		87,000.000
313139 Other Structures - Improvement		712,003.027
	Total For Budget Output	**1,348,003.027**
	GoU Development	1,348,003.027
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,594,863.067**
	GoU Development	2,594,863.067
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1789 Water for Production Regional Centre - East Phase II

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Functionality of Water for Production (WfP) facilities in Eastern Region supported.	Carried out Trainings for five (5) Farm management committees formed in Puwa, Bunakhaima, Amukurat, Kabos and Owii. Carried out final technical inspection for Five (5) scheme and handed them over to the beneficiaries (Lolikoyo in Tororo, Amukurat in Ngora, Matata in Bukedea, Namadope in Luuka, Butambala in Kaliro and Bunakhaima in Manafwa District) Conducted four (4) Stakeholders engagement meetings for Mpiti Valley tank in Kaliro, Namale and Natoto sites in Kibuku district. Documentation of Success stories on completed sites (Aleles in Soroti, Chembobai in Bukwo, Cheptui in Kapchorwa, Limoto in Pallisa district) Beneficiary farmer mapping of Nankusi, Chembobai Extension, Puwa, Matata, Amukurat, Cheptui sites. Collection of Water User Fees and follow up on farm sales and management committee progress.	Output achieved as planned
Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Doho 1 Stakeholders meeting to change management model to Farmer based model was held Quarterly review meeting of Doho 2 with stakeholders from Butaleja District was conducted. Acquisition of land for the construction of Wapala Office block Conducted Landlords meeting in Ngenge Scheme. Conducted Block leaders' elections for the 47 blocks in Ngenge Scheme. Carried out a leadership Training for Block leaders in Ngenge scheme Conducted Election of IUWA in Ngenge Scheme Validation and disclosure of Project Affected Persons values at Sipi. Formed grievance committees for SIPI Compensation of Project Affected Persons with houses at the Intake area was done. Conducted Sensitization meetings of Project Affected Persons who were relocating their homes.	Achieved as planned
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	Carried out Four (4) community entry meetings for the new sites to be constructed (Kalait and Awuyo in Tororo District, Ajoli in Amuria district and Pailekol in Katakwi District. Handed over Two (2) sites for construction to the contractor (Kalait and Awuyo sites in Tororo district)	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Finalize planting of trees and pasture as planned along the buffer zones of Water for Production (WfP) facilities hence protecting and managing the catchment.	Procurement for supply of Tree seedlings is still at Evaluation	Procurement system delays.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,635.000
221001 Advertising and Public Relations	47,250.000
221009 Welfare and Entertainment	75,600.000
221011 Printing, Stationery, Photocopying and Binding	110,700.000
222001 Information and Communication Technology Services.	28,350.000
223004 Guard and Security services	50,220.000
223005 Electricity	2,375.000
223006 Water	10,000.000
225101 Consultancy Services	75,000.000
225201 Consultancy Services-Capital	458,021.800
225203 Appraisal and Feasibility Studies for Capital Works	550,322.320
227001 Travel inland	302,000.000
227004 Fuel, Lubricants and Oils	105,250.000
228002 Maintenance-Transport Equipment	225,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
Total For Budget Output	**2,197,724.120**
GoU Development	2,197,724.120
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	Procurement system delays (System freezing) affected the procurement process
Two (02) medium scale Irrigation schemes constructed to 20% cumulative progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.	One (1) medium scale irrigation scheme of Namaitsu in Bududa District constructed to 90% cumulative progress Chembobai construction works currently ongoing at 5%	Namaitsu Scheme completion was prioritised and works are near completion.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1789 Water for Production Regional Centre - East Phase II		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions to completion.	Feasibility studies and detailed engineering designs completed for Namaitsu and Cheptui irrigation schemes in Bududa and Kapchwora Districts respectively.	No variation from the plan.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Two (2) surface storage reservoirs constructed to completion in the Districts of Buyende and Kapelebyong increasing on water provision for multi-purpose uses.	One (1) valley tank of Mpiti in Kaliro District constructed to 100% cumulative progress. Engineering Design studies completed for One (1) valley tank of Awelu in Amuria District.	Completion of one valley tank was considered than having two constructed half way. Construction of Amuria Valley tank to be done since studies are complete.
Feasibility studies and detailed engineering designs undertaken for Two (2) multi-purpose earth dams in Busoga and Teso Sub-regions to completion.	Feasibility studies and detailed engineering designs for One (1) multi-purpose earth dam in the District of Butebo is at 40 % completion stage	No major variation from the plan.
Scheme offices constructed to 70% cumulative progress for Wapala Irrigation scheme in Butaleja District.	Ground breaking for the construction was done. Delivery of hardware materials for the site construction is ongoing. Construction started with foundation works at 5%	Delayed acquisition of land slowed down the speed of work
	Acquisition of land in was done Nankusi in Mbale, Angorom, Agururu in Tororo, Matata in Bukedea and Puwa, Bunakhaima in Manafwa.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		75,000.000
225203 Appraisal and Feasibility Studies for Capital Works		500,000.000
228002 Maintenance-Transport Equipment		139,030.003
312139 Other Structures - Acquisition		714,334.948
342111 Land - Acquisition		75,000.000
	Total For Budget Output	**1,503,364.951**
	GoU Development	1,503,364.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,701,089.071**
	GoU Development	3,701,089.071
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Support for sustainable management of multi-purpose WfP facilities fully implemented in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (trained, built capacity and formed management committees).	Stakeholder engagement meetings were held for implementation support for sustainable management of multi-purpose WfP facilities in the Districts of Moroto, Kaabong, Abim and Nabilatuk (trained and built capacity).	Output achieved as planned
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region fully documented.	Success stories and lessons not documented	Delayed commencement of the procurement du eco delayed release of the funds
Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim fully implemented.	Water source protection plan for Longoromit dam in Kaabong prepared and water source protection committee established.	The preliminary activities were delayed due to delayed releases of funds. Consequently, the procurement of the consultant to implement the Source Protection Plans for the other facilities has also been delayed.
	Two (2) laptops, a printer, a desktop, a shredder and a air blower were procured.	A shift in priorities, with the decision to purchase additional equipment rather than a third laptop, resulted in the achievement of planned outputs.
	Supplies were not procured.	The procurement was deferred to the following year when the regional centre moves to the Ministry's regional office which is still under construction
	Irrigation Water User Committees at Loteteleit, Puno, Akado-Kulo and Arechek were revitalized and trained.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	5,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212101 Social Security Contributions	12,000.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	12,000.000
221007 Books, Periodicals & Newspapers	4,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	36,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
222001 Information and Communication Technology Services.	9,000.000
223004 Guard and Security services	6,000.000
223005 Electricity	4,800.000
223006 Water	4,800.000
225201 Consultancy Services-Capital	288,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	63,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
312235 Furniture and Fittings - Acquisition	9,000.000
Total For Budget Output	**569,600.000**
GoU Development	569,600.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Specialized machinery and Earth moving equipment repaired and maintained.	All 3 sets of Specialized machinery and Earth moving equipment repaired and maintained.	Output achieved as planned

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Eighteen (18) surface water reservoirs rehabilitated to 100% completion in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim improving on their functionality.	Works commenced on one valley tank in Karenga district.	Delays by the districts to submit their priority sites for rehabilitation
Sited and drilled One (1) production well to 100% completion in Karamoja Sub-region providing water for multi-purpose uses.	Siting of boreholes at Kawomeri and Kobebe dams was carried out.	Due to limited funding to complete the drilling, the option was to site another source for future use
Kailong dam desilted in Kotido District to 50% cumulative progress. This will improve on its functionality after completion.	Opening of 30Km access road to the Longor multi purpose dam done.	De-silting activity of Longor multi purpose dam not yet commenced conducted due to poor access road network

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Remedial works undertaken to 100% completion on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak improving on their functionality.	Remedial works at Kobebe, Kawomeri and Arechek dams in Moroto Napak and Kaabong districts respectively were conducted	Achievement is on track.
Ongoing works monitored and supervised complying to specifications.	All construction works on Arechek dam in Napak district. Kobebe dam in Moroto district, , Kailong and Longoromit dam in Kaabong were supervised and monitored	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		60,000.000
228002 Maintenance-Transport Equipment		150,000.000
312139 Other Structures - Acquisition		926,000.000
	Total For Budget Output	**1,136,000.000**
	GoU Development	1,136,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,705,600.000**
	GoU Development	1,705,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1791 Water for Production Regional Centre - Central		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Offered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities) to 100% progress.	Social economic impact assessment studies conducted for 7 sites where construction of water for production facilities is to be done in the districts of Butambala, Masaka and Kalungu	Delay in the start of the works was due to delayed release of funds during the start of the FY and therefore the planned progress was not fully achieved
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central and Bunyoro sub region to 100% progress.	Procurement of consultant to document success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities to be initiated at the end of Q4	because of the budgetary requirement vis a vis what was available, this activity was pushed to the next FY

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Irrigation System Operators of four (4) completed Solar Powered Irrigation Systems supported in the Central and Bunyoro Sub Region to 100% progress.	Procurement of irrigation system operators to support farmers in sustainable management and O&M was halted	The funds were used to pay for outstanding works that had earlier been implemented
Water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions implemented to 100% progress.	Terms of Reference (ToRs) for the consultancy to conduct water source protection measures in the immediate catchment have been prepared	Delayed implementation is because the funds planned for this activity was used to clear some payments that had already been completed
	Office furniture was procured	Achieved as planned
	Five laptop computers were procured	Achieved as planned
	Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.	The activity was pushed to the next FY as the funds earmarked for this activity was utilised to pay for some other activities that had been conducted before.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	28,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	14,700.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	12,625.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	7,500.000
223004 Guard and Security services	4,000.000
223005 Electricity	4,000.000
223006 Water	4,200.000
225201 Consultancy Services-Capital	180,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
312235 Furniture and Fittings - Acquisition	22,500.000
Total For Budget Output	**496,525.000**
GoU Development	496,525.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Undertook geotechnical investigations for Four (4) surface water reservoirs in the Central Region Districts of Kiboga, Masaka, Luweero and Gomba to 100% completion.	Geotechnical investigations for Three (3) surface water reservoirs in the districts of Kiboga, Masaka and Gomba are ongoing	delayed released of funds affected the speed of implementation.
Specialised machinery and earth moving equipment repaired and maintained.	Earth moving Equipment Maintained	Achieved as planned
Ongoing works monitored and supervised complying to specifications.	Construction works of Solar Powered Irrigation projects were monitored and supervised under the SPWSISP in the districts of Wakiso, Mpigi, Masaka, Mityana, Lwengo, Butambala, Kayunga, Gomba, Nakasongola, Luwero, Mubende and Kasanda	Achieved as planned

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Five (5) surface water reservoirs constructed to 100% completion in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke and Kiryandongo providing water for multi-purpose uses.	Completed the construction of Tuura Valley Tank in Masindi District.. Kikoota surface water reservoir in Kalungu District was constructed to 75% completion.	Preliminary studies for Nakaseke were yet to be completed thus construction could not commence
Undertook improvement works on completed Solar Powered Irrigation schemes in the Districts of Wakiso, Kiboga, Kyankwanzi and Mpigi to 100% completion.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. construction works for Tikalu solar powered irrigation system -Wakiso district is at 65% completion.	Due to insufficient funds, the improvement works on the other schemes could not be carried out

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Rehabilitated surface water reservoirs to 100% completion in the Cattle Corridor Districts of Nakasongola, Kiboga and Mubende improving on their functionality and increasing water provision for multi-purpose uses.	Rehabilitation of Kyanamura Valley Tank in Kiryandongo District is at 10% progress.	The funds available could not handle the other planned sites.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
One (1) medium Scale Irrigation scheme constructed to 60% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	The medium Scale Irrigation scheme in Nakaseke District has been constructed to 30% completion.	Delayed start due to delayed release of funds affected the overall progress.
Drilled Five (5) production to 100% completion in Central and Bunyoro Sub-regions increasing on cumulative WfP storage capacity.	Completed the Drilling Two (2) production wells in Nakaseke and Wakiso Districts. Completed the Siting of Three (3) Production wells in Nakaseke (2) and Wakiso (1)	works on track despite the delayed release of funds
One (1) medium Scale Irrigation Scheme designed to 40% progress in Greater Masaka.	Feasibility report submitted for the construction 1 medium scale irrigation scheme in Greater Masaka	Delayed commencement of work due to late release of funds affected the overall speed of work
Two (2) multi-purpose earth dams designed to 90% progress in the Districts of Gomba and Masindi.	Environmental Impact Assessment for Kasensero Dam completed and the overall design of the dam is at 15%. progress	Achievement of Output is on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		320,000.000
225204 Monitoring and Supervision of capital work		71,475.000
228002 Maintenance-Transport Equipment		50,000.000
312139 Other Structures - Acquisition		911,456.658
	Total For Budget Output	**1,352,931.658**
	GoU Development	1,352,931.658
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,849,456.658**
	GoU Development	1,849,456.658
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Departments

Department:001 Climate Change Department

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	General staff salaries and NSSF contributions were paid; Finalized procurement of vehicle services and tyres; Office stationery and small office equipment was not procured; Subscription fees was not paid; Welfare, entertainment and office operations for staff were effectively facilitated.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	208,817.147
211102 Contract Staff Salaries	156,788.674
212101 Social Security Contributions	21,423.744
221007 Books, Periodicals & Newspapers	46.500
221008 Information and Communication Technology Supplies.	12,640.000
221017 Membership dues and Subscription fees.	13,346.052
222001 Information and Communication Technology Services.	16,733.250
223005 Electricity	30,000.000
223006 Water	30,000.000
228002 Maintenance-Transport Equipment	17,945.000
Total For Budget Output	**507,740.367**
Wage Recurrent	365,605.821
Non Wage Recurrent	142,134.546
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	Conducted monitoring of adaptation and mitigation projects in selected districts in western (Kibaale and Kyenjojo), eastern (Tororo) and central (Gomba and Ssembabule) Uganda.	Output achieved as planned.
Infrastructural developments and Clean Development Mechanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions	The Activity was not conducted as planned	Inadequate funds to undertake the activity
MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification.	Conducted training for selected LGs ie (Adjumani and Koboko) in northern Uganda on risk screening and monitoring, reporting and verification.	Output achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	The activity was not undertaken	Limited funds to undertake the activity
Training of sectors on the use of the online M&E framework undertaken.	The Activity was not conducted as planned	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		35,357.000
	Total For Budget Output	**35,357.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,357.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

National climate change mainstreaming guidelines integrated with disaster risk reduction. A national gender and climate change strategy plan developed.	Finalized the preparation of the National gender and climate change strategy.	The activity was partially implemented because of limited funds
	Developed the National Climate Change (Mechanism) regulation.	The activity was partially implemented because of limited funds
	Disseminated 100 copies of the National Climate Change (Mechanisms) regulation.	The activity was partially implemented because of limited funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		14,019.000
227001 Travel inland		295.000
228002 Maintenance-Transport Equipment		200.000
	Total For Budget Output	**14,514.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,514.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Capacity building for the emitting sectors on the use of the MRV tool undertaken.	Activity was not undertaken as planned	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	8,730.000
227001 Travel inland	8,700.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	**22,430.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,430.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators		
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators		
Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment	Conducted community Level Climate Risk and Vulnerability Assessment for Kitgum District Conducted climate risk and vulnerability assessment training for selected districts in Northern Uganda	Output achieved as planned
	Collected data on climate hazards in the River Tokwe sub catchment in Bundibugyo district. Supported 2 districts of Nebbi and Kasese to develop DCCAPs.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	3,530.000
227001 Travel inland	10,500.000
227004 Fuel, Lubricants and Oils	7,970.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	**27,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Conducted sensitization on climate change adaptation in West Nile. NAP EXPO 2025 was not attended. 7 pre-Bonn thematic group preparatory meetings were held. Supported the government delegation to attend SB62 in Bonn.	The activity was partially implemented due to inadequate funds
Teachers' capacity on climate change adaptation and mitigation built.	NAP consultations were conducted	The activity was partially undertaken due to limited funds
Community sensitized on climate change adaptation.		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Conducted sensitization on climate change adaptation in West Nile.	The activity was partially implemented due to inadequate funding
PIAP Output: 06250305 Local capacity built in climate change response		
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,720.000
225204 Monitoring and Supervision of capital work		16,200.000
	Total For Budget Output	**25,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,920.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**632,961.367**
	Wage Recurrent	365,605.821
	Non Wage Recurrent	267,355.546
	Arrears	0.000
	AIA	0.000

Department:002 Environment Support Services

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Fuel procured; Vehicle tyres procured. Small office equipment procured; Staff managed, appraised, and mentored. Office Stationery procured. Office welfare and Entertainment materials procured and supplied	Fuel was procured; Vehicle tyres were procured. Small office equipment was procured; Staff was managed, appraised, and mentored. Office stationery was procured. Office welfare and Entertainment materials were procured and supplied.	No variation
Vehicles maintained and serviced.	Vehicles were maintained and serviced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		395,584.115
221007 Books, Periodicals & Newspapers		2,240.000
221009 Welfare and Entertainment		3,400.000
221011 Printing, Stationery, Photocopying and Binding		5,860.000
228002 Maintenance-Transport Equipment		420.000
	Total For Budget Output	**407,504.115**
	Wage Recurrent	395,584.115
	Non Wage Recurrent	11,920.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	Technical backstopping was conducted in 6 DLGS of Isingiro, Rwampara, Ntugamo, Rukiiga, Rukungiri, Kanungu, and Rukungiri MC. Kabale DLG was supported in formulation of the District Environment Action Plan (DEAP). WSDF, WFP and VWMZ were supported in formulation of project specific environment and social management plans. 20 Farmers supported in undertaking screening of proposed irrigation projects for coffee farmers under WFP-SW in Ankole, Kigezi, Tooro and South Buganda.	Some of the activities were financed through off-budget support.
	Compliance monitoring of restored and demarcated areas along River Nile banks in Jinja, Kamuli and Kayunga districts.	The activity was partially conducted due to limited funds

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	The activity was not carried out	The activity was not carried out

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed.	Activity not carried out as planned	No funds released
Bankable project proposals targeting global environmental funds developed.	Supported the preparation of the Environment and Natural Resources component for a project proposal on Water Security for Livelihoods Transformation.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Awareness creation on natural resources management including wetlands, forests, range lands, beaches etc. supported. A National green schools initiative finalized	Coordinated activities on behalf of the MWE for the World Environment Day and the International Day of Biodiversity including cleanup, save River Rwizi marathon, sensitization and tree planting activities were carried out in Eastern and Western Uganda	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	Participated in the African Regional pre COP meetings for the Basel, Rotterdam, Stockholm and Minamata Conventions.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,920.000
Total For Budget Output	**3,920.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,920.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Economic valuation of selected ecosystems and their services undertaken.		
PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Economic valuation of selected ecosystems undertaken	The activity was not undertaken	The activity was not undertaken due to insufficient funds

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Participated in 2 steering committee meetings for the Mountains Partnership and the Africa Regional Mountains Stakeholders Forum Established and strengthened environment & climate change clubs in 30 Seed Schools including Mpungwe Seed S.S, Nawanyingi Seed S.S, Asuret Seed S.S, Kabeywa Seed S.S, Nakwasi Seed S.S, Lwebitakuli S.S, Kyayi Seed S.S, Bukakkata Seed S.S, Budde S.S, Namungo S.S, Palaro Seed S. S, Apac Seed S.S, Lodonga Seed S.S, Alwi Seed S.S, Nakapiripirit Seed S.S, Ngwedo Seed S.S, Kigorobya Seed S.S, Bwizi Seed S.S, Kebisoni Seed S.S, Kihanga Public S.S. Demarcated 33km of River banks protection buffer zone on Wambabya River Banks in Hoima District (13km) and 20 Km of Kibaale River Rwizi tributary in Ndaija in Rwampara district. Prepared an Integrated Gender Responsive Management Plan for River Wambabya in Hoima District. Carried out pre-dermacation activities in Kikube District for River Wambabya Protection Buffer zone in Bugambe and Kizaranfunbi Sub counties.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		2,705.000
	Total For Budget Output	**2,705.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,705.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**414,129.115**
	Wage Recurrent	395,584.115
	Non Wage Recurrent	18,545.000
	Arrears	0.000
	AIA	0.000

Department:003 Forestry Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Permanent staff salaries paid	Permanent staff salaries have been paid	Output achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	.	No funds were released to facilitate this activity
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	6 staff have been trained in Nature Based Solutions (NBS) and Finance for Nature. 2 staff were trained in Forestry International cooperation for Belt and Roads Initiative in Beijing, China from on 8th-24th April 2025	Output has been achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	304,145.684
223005 Electricity	4,000.000
223006 Water	4,000.000
228002 Maintenance-Transport Equipment	2,664.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	825.000
Total For Budget Output	**315,634.684**
Wage Recurrent	304,145.684
Non Wage Recurrent	11,489.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	1 field monitoring and supervision exercise was conducted in Moyo, Terego, Pakwach, Arua, Yumbe Districts to collect information for the baseline study.	Monitoring activities were facilitated by off budget funding from JICA Uganda
	.	.
	.	Output was not achieved because of inadequate funds released to implement forestry activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		1,100.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Key stakeholders i.e. lawyers, academia, private sector and Civil Society Organizations, religious and cultural institutions were consulted on the review for Uganda Forestry Policy. The policy was presented to the Senior Management and Top Policy of the Ministry of Water and Environment and was approved. The policy has been submitted to cabinet for discussion and approval. Nation-wide consultations have been undertaken jointly with Uganda Law Reform Commission (ULRC) to facilitate review of the National Forestry and Tree Planting Act (NFTPA) Cap 160.	This output is on track
	40 nursery operators in Northern and Eastern Uganda have been trained in preparation for certification.	This is on track.
	Not done	Forest management plans have not been developed because there were no funds released for implementation of the activity.
	3 Capacity building workshops on REDD+ results-based finance and application and reporting of safeguards were on held at Esella Country Hotel in Kampala and REDD+ Technical workshop on Result Based Payment Funding proposal for GCF was undertaken in Mbale and Masaka on 9th- 12th- June, 2025. 1 Training has been undertaken on Monitoring, Reporting and Verification (MVR) aspects on activity data production.	Output has been achieved through off budget support by UNEP, FAO and UNDP, UN REDD

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,422.000
227001 Travel inland	1,760.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		880.000
	Total For Budget Output	**7,062.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,062.000
	Arrears	0.000
	AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Not done	Inadequate funds to facilitate implementation of this activity
	2 talk shows were hosted on NBS TV in June 2025 to raise awareness on the Run 4 Climate, members of the public were rallied to join in this effort to take action against climate change.	Output has not been achieved because of insufficient funding to the forestry activities.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,100.000
227001 Travel inland		660.000
227004 Fuel, Lubricants and Oils		330.000
	Total For Budget Output	**2,090.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090.000
	Arrears	0.000
	AIA	0.000
Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Not done	Inadequate funds were released to undertake this activity.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,100.000
	Total For Budget Output	**1,100.000**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**328,636.684**
	Wage Recurrent	304,145.684
	Non Wage Recurrent	24,491.000
	Arrears	0.000
	AIA	0.000

Department:004 Wetland Management Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

International Regional conservation meetings and sessions (COPs, IPBES, etc) attended. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained	WMD Staff participated in the UNFCCC and wetlands conference of parties (COPs).WMD staff were fully supervised and appraised to perform key result areas. Funds for the maintenance of 10 cars were not released for this quarter. Office and field equipment were maintained.	The variation is caused by the budgetary constraint.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	379,885.087
228002 Maintenance-Transport Equipment	4,650.000
Total For Budget Output	**384,535.087**
Wage Recurrent	379,885.087
Non Wage Recurrent	4,650.000
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affliated insititutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.	Field operations targeting wetland degradation were conducted across key sites in Wakiso, Kampala, and Jinja districts, resulting in 29 arrests, 17 reported cases, and 20 signed compliance agreements. Enforcement actions included 3 improvement notices, 7 police summons, and 4 court submissions. Twelve trucks were impounded and 42 tools recovered. Additionally, 62 community policing engagements raised public awareness, and 30 wetland restoration activities were implemented to rehabilitate affected areas. Subsistence allowance to EPPU was paid.	There was no variation.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
The Ramsar Center for Eastern Africa Supported. Patrols (routine/ post-restoration) and compliance monitoring conducted. Bonafide occupants in designated wetlands mobilized and sensitized in preparation for compensation.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		22,059.650
282104 Compensation to 3rd Parties		50,610.000
	Total For Budget Output	**72,669.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,669.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**457,204.737**
	Wage Recurrent	379,885.087
	Non Wage Recurrent	77,319.650
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Advert for procurement of GPS run in the newspaper.	Terms of reference for the procurement of GPS were prepared and submitted to the procurement officer.	Output was not achieved due to delays in procurement

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		5,000.000
223006 Water		5,000.000
228002 Maintenance-Transport Equipment		12,455.140
	Total For Budget Output	**22,455.140**
	GoU Development	10,000.000
	External Financing	12,455.140
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
National Project Implementation Units established and operationalized.	National Project Implementation team have been established and operationalized.	Achieved
	not done	ground breaking and commission has not commenced because Procurement process for the irrigation schemes is still on going
	.	This activity was completed in the previous quarters
24 Project coordination meetings held.	8 Project coordination meetings have been held to review progress fast track procurements and implementation of the project.	Output has been achieved as planned.
	.	This output has been achieved in the previous quarter
	National Project Implementation team have been established and operationalized.	Achieved
	.	.
	8 Project coordination meetings have been held to review progress fast track procurements and implementation of the project.	Achieved
	.	This output has been achieved in the previous quarter
	Not done	This was not undertaken because funds were frozen on the account due to delayed project implementation of activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	462,276.482
212101 Social Security Contributions	191,339.586
221014 Bank Charges and other Bank related costs	424.000
227001 Travel inland	37,020.000
Total For Budget Output	**691,060.068**
GoU Development	487,139.507
External Financing	203,920.561

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Tree Nursery operators in the 3 catchments of Sipi, Namalu and Unyama irrigation schemes trained. Supervision and monitoring of project implementation by District Technical Teams conducted. Evaluation of the consultancy services to undertake Forestry Resources inventory and assessment and preparation of forest plans in 3 catchment areas conducted	100 Tree Nursery operators in the 3 catchments of Sipi, Namalu and Unyama irrigation schemes were trained on good nursery practices. Expression of interest for the consultancy services to undertake Forestry Resources inventory and assessment was completed and submitted to Contract's committee for approval.	Supervision and monitoring of project implementation by District Technical Teams was not undertaken because many of the activities are yet to be started on.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	2 monitoring and supervision field visits have been conducted.	Output has not been achieved because during the financial year, the project account was frozen due to delays in actual implementation.
	03 Planning & budgeting meetings and working sessions were held with the 3 component focal persons to finalize the work plan and budget for FY 2025/26.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,131.000
221001 Advertising and Public Relations	1,864.407
227004 Fuel, Lubricants and Oils	42,935.000
Total For Budget Output	**152,930.407**
GoU Development	0.000
External Financing	152,930.407
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,864.407
227004 Fuel, Lubricants and Oils		9,980.000
	Total For Budget Output	**11,844.407**
	GoU Development	0.000
	External Financing	11,844.407
	Arrears	0.000
	AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,150.000
221011 Printing, Stationery, Photocopying and Binding		4,086.743
	Total For Budget Output	**39,236.743**
	GoU Development	0.000
	External Financing	39,236.743
	Arrears	0.000
	AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140025 Natural Capital Assets

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**917,526.765**
	GoU Development	497,139.507
	External Financing	420,387.258
	Arrears	0.000
	AIA	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

4 Regional Technical Support Units operational.	Wetlands Management Department and the 4 Regional Technical Support Units were fully staffed and functional.	There was no variation.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.	Wetlands Management Department and the 4 Regional Technical Support Units were fully staffed and functional.	There was no Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	207,671.401
212101 Social Security Contributions	48,212.979
223005 Electricity	5,000.000
223006 Water	5,000.000
228002 Maintenance-Transport Equipment	5,292.458
Total For Budget Output	**271,176.838**
GoU Development	271,176.838
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	12 district Local Governments of Rubirizi, Rukungiri, Kisoro, Buhweju, Mitooma, Sheema, Ntungamo, Bushenyi, Kabale, Rukiga, Rubanda, and Kanungu in south western region were technically backstopped and coordinated.	There was no variation.
PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Quarterly monitoring in South Western Uganda assessed wetland restoration and demarcation through structured site visits, stakeholder engagement, and geospatial data collection. Findings showed encouraging vegetation regrowth and heightened community awareness, though some areas faced encroachment requiring follow-up. Additionally, an environmental and social impact assessment for a proposed Ecotourism Lodge in Kisoro District highlighted its potential to support sustainable development and conservation, with strong mitigation and monitoring strategies to benefit local communities.	There was no variation
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
	12 district Local Governments of Rubirizi, Rukungiri, Kisoro, Buhweju, Mitooma, Sheema, Ntungamo, Bushenyi, Kabale, Rukiga, Rubanda, and Kanungu in south western region were technically backstopped and coordinated. Quarterly monitoring in South Western Uganda assessed wetland restoration and demarcation through structured site visits, stakeholder engagement, and geospatial data collection. Findings showed encouraging vegetation regrowth and heightened community awareness, though some areas faced encroachment requiring follow-up. Additionally, an environmental and social impact assessment for a proposed Ecotourism Lodge in Kisoro District highlighted its potential to support sustainable development and conservation, with strong mitigation and monitoring strategies to benefit local communities.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	23,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		3,823.200
	Total For Budget Output	**27,423.200**
	GoU Development	27,423.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06030614 Wetland Management Plans prepared/revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	2 wetland-based enterprises were promoted in Kaliro and Namutumba for improved community livelihoods	Planned output was successfully achieved hence no variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		74,804.898
227001 Travel inland		12,710.000
227004 Fuel, Lubricants and Oils		5,900.000
228002 Maintenance-Transport Equipment		4,004.350
	Total For Budget Output	**97,419.248**
	GoU Development	97,419.248
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Wetland resource users and other stake holders in the project areas sensitized. 1 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	No pilot primary schools were enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems).	Budget constraint

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Participated in world environment day celebrations held on 5th June in kabale district at kigezi high school primary playground. Local Government staff were not trained in report writing for restoration and demarcation.	Budgetary constraint.
	30 WMD and district local government staff trained in application and utilization of NWIS. Training of district technical staff on wetland assessment, inventory, planning and management was not conducted.	Budgetary constraint.
	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated. No exchange visit was conducted this quarter	Budgetary Constraint
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Revised wetland atlas for Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi disseminated.	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated.	Budgetary constraint
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
	Participated in world environment day celebrations on 5th June in kabale district at kigezi high school primary playground. learning exchange visits were not conducted. Training of 10 Local Governments Staff in report writing for restoration and demarcation in South Western and Eastern Uganda was not conducted.	Budgetary constraint.
WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	30 WMD and district local government staff trained in application and utilization of NWIS.	There was no Variation.
1 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	No pilot primary schools were enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems).	Budget constraint
WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	30 WMD and district local government staff trained in application and utilization of NWIS.	There was no Variation.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated.	Budgetary Constraint.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	7,224.102
313149 Other Land Improvements - Improvement	62,380.080
Total For Budget Output	**69,604.182**
GoU Development	69,604.182
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
25Ha of degraded mountain ecosystems restored. 25Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 50 ha of degraded river banks and lakeshores restored and maintained.		
Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted; Restoration teams constituted; 1,800 ha of degraded wetlands restored. Post restoration surveillance and monitoring conducted.	In Q4, 1,507 hectares of wetlands were restored in Kaliro, Ngora, and Ntungamo districts. Restoration teams were constituted to lead site-level activities, and sensitisation efforts were carried out to engage communities on the importance of wetland conservation and sustainable use. Post-restoration monitoring was conducted across key wetlands in Eastern and Southwestern Uganda including; Lumbuye, Okoboi-Galilaya, Mpologoma, Kitoikawonon, Lake Lemwa, Lwengwe-Kyabwaato, Nyamirembe, Ikona, and Ruhezamyenda-Mulindi to assess ecological recovery, boundary integrity, and long-term sustainability.	Off budget (GCF, NGOs, LGs) support was significant for this higher achievement.
PIAP Output: 06030615 Conserved and degraded wetlands demarcated and gazetted		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Not planned for this quarter.	Budgetary constraint
A bankable project proposal to update the National Wetland Inventory developed	1 bankable project proposal for replacer project was developed	There was no variation.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Rangeland ecosytem management action plans developed and implemented in 5 sleceted local government (Luwero, nakaseke, kibogo , kanywanzi and Karamoja region)		
Green parks/protected belts gazetted in Cities/Towns		
Mobilization and stakeholder enagement in preparation for demarcation conducted, Rapid assessment to support demarcation conducted. 100Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts. Post demarcation monitoring conducted.	A total of 26km of wetland boundary was demarcated along the Budomero-Bulumba-Lumbuye stretch in Kaliro District to enhance protection and prevent encroachment. Post-demarcation monitoring and rapid assessments were conducted in multiple wetlands across Eastern and Southwestern Uganda to evaluate boundary integrity, assess ecological conditions, and identify areas requiring follow-up action. Key sites included Lake Lemwa, Kitoikawonon, Okoboi-Galilaya, Mpologoma, Nyamirembe, and Ruhezamyenda-Mulindi. Sensitisation activities were carried out alongside these efforts, engaging local communities, leaders, and stakeholders to raise awareness on wetland conservation, promote compliance, and strengthen community stewardship of restored and demarcated wetland areas.	Off budget(GCF, NGOs and LGs) support was significant for this higher achievement
N/A		Budgetary constraint.

	Total For Budget Output	**789,522.830**
	GoU Development	789,522.830
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,255,146.298**
	GoU Development	1,255,146.298
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Project contract Staff salaries and NSSF paid	Project Staff emoluments for 16 staff have been paid	Output has been achieved as planned.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
I staff training in project implementation conducted	Not done	Output was achieved
project activities, vehicles and office managed, coordinated and supervised	Two (2) office vehicles maintained, office supplies procured, and office utilities paid for.	Output has been achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		747,433.014
212101 Social Security Contributions		89,699.121
221003 Staff Training		91,398.380
221007 Books, Periodicals & Newspapers		3,496.500
221009 Welfare and Entertainment		27,304.900
221011 Printing, Stationery, Photocopying and Binding		63,535.000
221014 Bank Charges and other Bank related costs		1,107.592
222001 Information and Communication Technology Services.		28,508.728
223005 Electricity		4,000.000
223006 Water		4,000.000
227004 Fuel, Lubricants and Oils		40,500.000
228002 Maintenance-Transport Equipment		25,694.844
	Total For Budget Output	**1,126,678.079**
	GoU Development	322,257.211
	External Financing	804,420.868
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Monitoring and supervision of project activities in implementing districts conducted. Capacity building for field technical staff and Technical service providers (TSP) Conducted.	Field monitoring activity to Kyaka II and Rwamwanja Refugee settlements conducted – observations and recommendations articulated in M&E report; monitoring activities ongoing for remaining 4 Refugee settlements and 19 DLGs supported by the project. 5 Field Monitoring Officers and 10 Technical Service Providers supported via online engagements; Persons with Specific Needs (PSN) form reviewed with input from WB.	Output has been achieved as planned.
Operational support to 19 Local Government Districts to facilitate supervision and monitoring implementation of project activities transferred for ownership and sustainability of projects outputs.	Funds worth (Ushs. 342 million) released to 19 District Local Government Forestry Offices that is 18 million per District for operational costs to support project implementation in their respective districts.	Output has been achieved as planned.
1 Project supervision mission by WB undertaken.	.	Output was achieved in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		131,064.829
227004 Fuel, Lubricants and Oils		27,926.000
263402 Transfer to Other Government Units		259,712.000
	Total For Budget Output	**418,702.829**
	GoU Development	75,771.000
	External Financing	342,931.829
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
One project steering committee meeting Conducted	.	This output was achieved in Q2

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,941.000
	Total For Budget Output	**40,941.000**
	GoU Development	0.000
	External Financing	40,941.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Project Visibility enhanced- Information, Education and communication (IEC) materials i.e. flyers, brochures etc. produced and distributed to project districts and stakeholders	Information, Education and communication (IEC) materials i.e. District Information Sheets has been prepared, submitted to the World Bank and revised with their input – these documents are due for printing and dissemination next quarter. An article on IFPA-CD Project was published in the Daily Monitor - https://www.monitor.co.ug/uganda/news/national/forest-project-gets-fresh-start-5094372	Output is on track
	Not done	This output was dropped.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,419.000
221001 Advertising and Public Relations		14,988.069
227001 Travel inland		31,085.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**180,492.069**
	GoU Development	180,492.069
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Farmers in the project target districts and refugee hosting communities identified and prepared on tree growing and tree maintenance activities.	2,900 households registered, prepared and ready for tree growing and maintenance (Agroforestry) activities in Season B 2025.	Output is on track.
Wood fuel supplied to the refugee persons with specific needs (PSN)settlements in the Albertine and West Nile Regions.	7,563 M3 of fuelwood were supplied to 30,200 Persons with Specific Needs (SPN) in Refugee settlements in Albertine Rift and West Nile.	Output has been achieved.
1,000 households supported to integrate indigenous species on their farm plats.	Service providers for Woodlots and Commercial plantations establishment is at contract signing stage, pending SG clearance.	Output was not achieved due to delays in the procurement.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,997,936.661
225101 Consultancy Services		990,994.738
	Total For Budget Output	**2,988,931.399**
	GoU Development	951,148.467
	External Financing	2,037,782.932
	Arrears	0.000
	AIA	0.000
Budget Output:140025 Natural Capital Assets		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
1,000,000 quality tree seedlings supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and District Local Governments	Not achieved.	15 natural forests on community and private land have been mapped and the investment plans to keep them under good management are under development for funding and implementation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312412 Cultivated Plants - Acquisition		2,739,970.822
	Total For Budget Output	**2,739,970.822**
	GoU Development	2,739,970.822
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140048 Nabyeya Forestry College		
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
	Needs Assessment was conducted and drafted specifications with WB; procurement will commence in FY25/26.	Procurement for equipment has been initiated and additional funding secured, Initially this output was under-budgeted and additional funding has been secured.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		455,000.000
312299 Other Machinery and Equipment- Acquisition		73,845.000
	Total For Budget Output	**528,845.000**
	GoU Development	455,000.000
	External Financing	73,845.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,024,561.198**
	GoU Development	4,724,639.569
	External Financing	3,299,921.629
	Arrears	0.000
	AIA	0.000
Project:1697 National Wetlands Restoration Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	The interim out put was not planned for this quarter.	Delay in sittings of contracts committee and budgetary constraints.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 TSUs equipped with office running imprest	The 4 TSUs were equipped with office running imprest	There was no variation
Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity)	Office operations were facilitated including utilities for the wetlands management department were paid (water and electricity)	There was no variation.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Not planned for this quarter	The activity was achieved hence no variation.
Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.	The Monitoring and Evaluation exercise for Phase I of the National Wetland Restoration Project was conducted and showed that while restoration and demarcation efforts were launched nationwide with support from local governments and communities, progress was hindered by logistical delays and late funding. Many districts lacked proper documentation, and field verification revealed discrepancies between reported and actual results. Weak maintenance and enforcement mechanisms also raised concerns about the long-term sustainability of restored wetlands.supported 11 districts through coordination, supervision, and technical backstopping. Key activities included wetland demarcation in Mpigi, planning in Wakiso, and monitoring conservation efforts in Nakaseke, Buikwe, Mukono, and Luwero. Notable initiatives involved reviewing the Wise Use Model, distributing bicycles, and restoring the Sezibwa Wetland with community involvement. The 4 regions were back stopped, monitored & supervised.	This activity was successfully implemented hence no variation.
Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.	During the reporting period, the Wetlands Management Department conducted several environmental reviews and stakeholder engagements across multiple districts. These included ESIA reviews for a plywood plant in Mubende, a 20 MW solar plant in Madi-Okollo (restricted to dry land), and project briefs for the Kagera MAR pilot and a solar-powered irrigation system in Butambala. Stakeholder consultations led to the rejection of a peat mining project in Isingiro due to environmental concerns. Meanwhile, the MASDAR solar project in Bulambuli is under review with MoLHUD, and the Cumulative Impact Assessment for the Kingfisher Development Area is ongoing.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	10,000.000
223006 Water	10,000.000
225204 Monitoring and Supervision of capital work	43,674.462
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	4,616.000
228002 Maintenance-Transport Equipment	3,483.999
Total For Budget Output	**74,174.461**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	GoU Development	74,174.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	This activity was not planned for this quarter.	Procurement Delays and Inadequate budget allocation for the procurement process and data collection activities have hindered/delayed progress.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		2,220.000
227001 Travel inland		4,260.000
	Total For Budget Output	**6,480.000**
	GoU Development	6,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1 wetlands wise use model established in Sezibwa Wetland	Processes to initiate establishment of Sezibwa wetland wise use model started.	Efforts were made but the budgetary constraint hindered timely and full implementation of this activity.
1 wetlands wise use model established in Sezibwa Wetland		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		32,320.000
227001 Travel inland		2,405.000
228002 Maintenance-Transport Equipment		999.999
	Total For Budget Output	**35,724.999**
	GoU Development	35,724.999

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	A targeted training session was conducted for WMD staff in the Central Region on the use of the National Wetlands Information System (NWIS). The training focused specifically on data entry procedures to ensure accurate and timely input of wetlands-related information into the system. The training activities involved hands-on demonstrations of NWIS interface and functionalities, guided practice sessions on entering site-specific restoration and demarcation data, Q&A and troubleshooting to address user challenges and clarify system features. And as a result, 100% of participating staff successfully completed the training, there was Increased confidence and competence in using NWIS for routine data entry and Improved understanding of the role of NWIS in national wetlands monitoring and reporting among the trainees.	Budgetary Constraint hinderered achievement of planned targets.
	Country wide mapping did not take place and National wetlands 2025 dataset was not generated. 9 district wetland maps were produced to support Compliance assistance, monitoring and enforcement.	Budgetary constraint
	Fact sheets were neither produced nor translated and disseminated for 12 Ramsar sites. 11 district local governments of Nakaseke, Mpigi, Nakasongola, Wakiso, Lira, Oyam, Gulu, Kitgum, Pallisa, Kibuku and Busia were technically backstopped and coordinated. Conducted various coordination, inspection, and supervision activities in Mpigi District. These included technical backstopping for the demarcation of the Makanaga Wetland in Luwala Parish. In Wakiso District, the Wetlands Management Department (WMD) team supervised and backstopped district-led initiatives for example plans to develop a Wetland Management Plan for Mabamba.	Budgetary constraint.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	1 CEPA implemented through conducting 3 Radio talk shows in Eastern Uganda. 5 Community sensitization meetings conducted in Lira District, 2 community sensitisations were carried out in Oyam District, 1 community sensitization Butalejja, 1 in Bulambuli, 1 sironko, 1 in Bukedea, 2 sensitization meetings of stakeholders in Mukono District, 5 sensitization meetings in Mpigi District.	The target achievement was hindered by the budgetary constraints.
	0 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) were enrolled.	Budgetary constraint
	200 Wetland system supervisors (National), Parish chiefs (District), Community wetland management committees (Community level) in 13 districts strengthened by supporting them with mobility solutions (Bicycles)	Support from World Bicycle Relief through Buffalo Bicycles Uganda Limited through donation of 200 bicycles.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	2 conservation days/events commemorated (World Environment Day and Central Regional commemoration of World Wetlands Day 2025, organized by Wakiso DLG)	The Planned targets were not achieved mainly due to the budgetary constraint. on the other hand, Initiative was taken on by Wakiso District to organize a regional celebration on WWD 2025.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,441.699
227001 Travel inland		7,820.000
228002 Maintenance-Transport Equipment		3,890.547
	Total For Budget Output	**25,152.246**
	GoU Development	25,152.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Wetlands Management Department conducted extensive sensitization and technical groundwork to support upcoming wetland demarcation activities. Five meetings were held in Mpigi for Makanaga Wetland, and four in Mpigi and Wakiso for Mayanja Kato Wetland, with additional outreach in Kagadi for Hondwa-Muzizi Wetland. Rapid assessments and ground truthing were carried out for Mayanja Kato, Ssemajimbi, Mabamba, and Makanaga wetlands, resulting in the production of a proposed boundary map for Makanaga. A total of 381 km of wetland boundaries were demarcated using concrete pillars: 245.4 km in the Western region (including Muziizi-Hondwa, Fortportal, Mpanga systems, and others), 44.9 km in the Eastern region (Awoja and Malaba-Siteko), 60.2 km in the Central region (including Makanaga, Semagimbi, Namayumba, and Mayanja Kato), and 30.5 km in the Northern region (Torchi-Arocha, Okelo Moto Akuri, and Aswa wetlands).	Budgetary Constraint.
	The activities were not planned for this quarter.	The planned targets were not achieved due to the budgetary constraints.
	Central Regional team participated in the development of Makanaga Wetland Management Plan in Mpigi and Mabamba Wetland Management Plan in Wakiso districts	Planned targets were not a achieved due to the budgetary constraint
	Wetland inventory for the districts of, Bunyanga, Pader and Agago were not completed.	Budgetary constraint
	For the update of the Mabamba Wetland Management Plan, 3 sensitization meetings were conducted specifically in Wakiso District. Additionally, 2 stakeholder meetings on the wise use of Sezibwa Wetland were conducted in Ntunda and Nagojje Sub-Counties, Mukono District.	Budgetary Constraint

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	A total of 5,284.6 hectares of degraded wetlands were ecologically restored across Uganda. Central, 1,652.6 ha were restored; Kyakatebe (103 ha), Semuto (274 ha), Nakampwaki, Lwera (241 ha), Ssembabule (161 ha), Wamala (81 ha), Lubigi (20 ha), Kilidubu (4.2 ha), Nambiriga (3 ha), Kobobo (2.4 ha), upper Katonga (113 ha across Gomba, Kalungu, Mpigi, and Bukomansimbi), Mayanja (300 ha in Mpigi and Wakiso), and Sezibwa (350 ha in Buikwe).Northern, 300 ha were restored in Torchi Arocha wetland in Oyam. Western restoration of 1,559 ha, including Mpanga (200 ha in Kitagwenda), Magombe (300 ha in Kamwenge), Rwambu (480 ha in Kitagwenda), Kyerenga (400 ha in Kyenjojo), Bunyangabu (60 ha), Kyakatwanga Kyabaganda (84 ha in Kyegegwa), Nyakisi (10 ha), Rukonge (15 ha in Kabonero), and Nyakabale (10 ha in Bunyangabu). In the Eastern, 1,773 ha were restored, covering Malaba-Kibimba (119 ha), Nawanjovu (610 ha in Butaleja), Kyere (435), Omunyai (40) in Serere, and Namuwo (209 ha in Bugweri).	The planned target was successfully met, with a slight overachievement resulting from the effective restoration efforts led by the Wetlands Management Department, complemented by off-budget support from NGOs and District Local Governments.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313149 Other Land Improvements - Improvement		1,224,400.000
	Total For Budget Output	**1,224,400.000**
	GoU Development	1,224,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140027 Support to Affliated insititutions

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.	Conducted intensive inspections in Kole District, Lira City, Wakiso, and Mukono to address wetland degradation and enforce compliance. In Kole and Lira, rice cultivation and illegal sand mining were major threats, leading to legal action, police bonds, and impoundment of vehicles. In Wakiso and Mukono, violations included vegetation burning, marrum dumping, and unauthorized construction, resulting in arrests, vehicle impoundments, and halted activities. Enforcement efforts were swift and ongoing, underscoring the department's commitment to protecting wetland ecosystems and upholding environmental regulations. Funds for Assorted oils, lubricants and vehicle tyres were not provided for during quarter four.	There was minimal variation from the procurement of Assorted oils, lubricants and vehicle tyres during the last quarter because of the budgetary constraint, however other planned targets were achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		13,020.000
	Total For Budget Output	**13,020.000**
	GoU Development	13,020.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,378,951.706**
	GoU Development	1,378,951.706
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
10Ha of degraded mountain ecosystems restored 10Km of natural water bodies and reservoirs, riverbanks, and Lake-shores surveyed and demarcated.	Carried out assessment of degraded hilly and mountainous areas in 8 districts including; Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo, Bududa, Manafwa, and Namisindwa. 8.5Km of lake Kwania protected buffer Zone was surveyed and demarcated in Nambieso and chawente sub counties in Kwania 19km of River Nile protection Buffer Zone were demarcated in Kisozi Sub county, Kamuli District Carried out pre-demarcation activities in a total of 11 Sub counties in Kwania, Dokolo, Buikwe and Kayunga Districts. Prepared 3 River Bank and lakeshore Integrated Gender Responsive Management Plans for Kamuli, Kayunga and Kwania Districts. Carried out compliance monitoring of 55km demarcated river bank protection buffer zone in Jinja. Carried out compliance monitoring of 200 Ha restored river Nile protection buffer zone in Jinja District.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		33,581.220
227004 Fuel, Lubricants and Oils		26,800.000
228002 Maintenance-Transport Equipment		13,169.999
313149 Other Land Improvements - Improvement		468,000.000
	Total For Budget Output	**541,551.219**
	GoU Development	541,551.219
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**541,551.219**
	GoU Development	541,551.219
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited. Field monitoring of ministry activities to validate plans and reports submitted done.	Completion of the report on the conformity to accounting standards in which Quarterly audit report produced is in progress. Procurement and stores management was reviewed. Fleet management was audited. Field monitoring of ministry activities to validate plans and reports submitted has been done.	all Outputs were achieved as planned
Follow up on audit recommendations ensured.	Follow-up on audit recommendations was conducted. A risk management plan was developed.	All outputs were achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,627.000
	Total For Budget Output	**1,627.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,627.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Financial Monitoring and Evaluation carried out.	Financial Monitoring and Evaluation was carried out.	Preparation of final Accounts for the FY 2023/24 done and Ministrys Non Tax Revenue collection is in progress. Other outputs were achieved as planned
Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.	Electronic Content Management system was maintained. Payments were processed and funds released to projects and subventions.	Outputs were achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	3,271.000
227004 Fuel, Lubricants and Oils	2,670.000
Total For Budget Output	**5,941.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,941.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Employee relations were managed, Human resources wellness programs were implemented	NNo variation. Outputs were achieved as planned
	Pension and Gratuity were paid, Pre-retirement training was conducted, Promoted staff were reoriented,	No variation.

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Discipline and displinary procedures instilled. Salaries and pension payrolls maintained. Human capacity building carried out. Human Resource Information system managed.	Discipline and displinary procedures instilled. Salaries and pension payrolls maintained. Human capacity building carried out. Human Resource Information system managed.	all outputs were achieved as planned
	Staff was Appraised, Staff Identity Cards were Issued, Staff Performance Plans were developed and issued. Staff Performance plans, schedule of duties and deliverables review is in progress,	Staff Performance plans, schedule of duties and deliverables review is in progress. Other outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	500.000
221011 Printing, Stationery, Photocopying and Binding	2,100.000
227001 Travel inland	1,016.000
273103 Retrenchment costs	2,165,391.450
Total For Budget Output	**2,169,007.450**
Wage Recurrent	0.000
Non Wage Recurrent	2,169,007.450

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Records retention and disposal schedule implemented. Mails and parcels dispatched.	Resource center was refurbished. Records retention and disposal schedule was implemented. Mails and parcels were dispatched.	No variation. Outputs were achieved as planned.
Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. Procurement of short term Consultancy for design and implementation of an Electronic Document Management System.	Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken. Procurement of short term Consultancy for design and implementation of an Electronic Document Management System is in progress.	No variation
Records appraised and retention schedules created and managed Pension database developed and maintained	Records were appraised and retention schedules created and managed, Pension database was developed and maintained,	Outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	1,179.000
Total For Budget Output	**1,179.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,179.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Quarterly progress performance reports for the FY 2023/24 and FY 2024/25 prepared. Financial Monitoring and Evaluation carried out.	No major variation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Procurement of works, goods and services for the Ministry and payment to Ministry Providers was done. Offices at Headquarters and Entebbe were fumigated and sanitized,	all Outputs were achieved as planned.
Ministry's image ameliorated, Ministry's financial, physical and human resources managed. Computers, Photocopiers, and Office furniture maintained, Ministry Website maintained.	The Ministry's image was ameliorated, The Ministry's financial, physical and human resources were managed. Computers, Photocopiers, and Office furniture were maintained, Ministry Website was maintained.	all outputs were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		103,450.897
223004 Guard and Security services		27,213.740
223005 Electricity		51,547.968
223006 Water		45,000.000
273104 Pension		1,374,047.389
273105 Gratuity		1,432,501.418
352899 Other Domestic Arrears Budgeting		18,459.135
	Total For Budget Output	**3,052,220.547**
	Wage Recurrent	103,450.897
	Non Wage Recurrent	2,930,310.515
	Arrears	18,459.135
	AIA	0.000
	Total For Department	**5,229,974.997**
	Wage Recurrent	103,450.897
	Non Wage Recurrent	5,108,064.965
	Arrears	18,459.135
	AIA	0.000

Department:002 Policy and Planning

Budget Output:000006 Planning and Budgeting Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
	Issues paper for Local Government Budget Framework Paper Consultative workshops produced Report on Local Government Budget Framework Consultative Workshops Produced Budget Framework Paper Planning Workshop report produced	No major variations.
	The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced	Output achieved as planned
	Programme Detailed budget estimates for FY 2025/26 produced Ministerial Policy Statement planning workshop report produced Ministerial Policy Statement for FY 2024/25 produced	Output achieved as planned
Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated	Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated	No major variations
	Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced Local Government Negotiation Paper Produced Presidential Advisory Committee on Budget (PACOB) issues paper prepared	Output achieved as planned
Input paper for Budget Speech produced Input paper for the state of the nation address prepared. Project concepts, appraisal reports and proposals submitted to the Development Committee for approval	Input paper for Budget Speech produced Input paper for the state of the nation address prepared. Project concepts, appraisal reports and proposals submitted to the Development Committee for approval.	Achieved as planned
Quarterly warrants produced Ministry Strategic Development Plan for FY 2025/26-2030/31 produced Ministry of Water input to the National Development Plan IV produced	Quarterly warrants produced. Ministry Strategic Development Plan for FY 2025/26-2030/31 produced. Ministry of Water input to the National Development Plan IV produced.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		3,734.500
	Total For Budget Output	**3,734.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,734.500
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Back up support to other stakeholders in planning and budgeting for FY 2025/26 provided	Back up support to other stakeholders in planning and budgeting for FY 2025/26 provided	Achieved as planned
Joint Water and Environment Sector Working Group meetings held on quarterly basis	Joint Water and Environment Sector Working Group meetings held on quarterly basis	No major variations
Coordination of the review and update of the Uganda water supply manual done.	Coordination of the review and update of the Uganda water supply manual done. Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done.	No major variation
	2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2025/2026.	Output achieved as planned
Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted. Sector PIP updated and aligned with the NDP IV for the FY 2025-26. Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders,	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		171,628.175
221012 Small Office Equipment		875.000
	Total For Budget Output	**172,503.175**
	Wage Recurrent	171,628.175
	Non Wage Recurrent	875.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		2,365.223
	Total For Budget Output	**2,365.223**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,365.223
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders. Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders	Output achieved as planned.
Database on Ministry projects, programs and subventions updated and maintained.	Database on Ministry projects, programs and subventions updated and maintained. Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual Semi Annual Performance reports prepared and submit	No major variation
Policy implementation supported	Policy implementation supported	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,645.000
225204 Monitoring and Supervision of capital work	8,090.000
Total For Budget Output	**11,735.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,735.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Programme working group Meetings Sub programme working group meetings	Project Preparation Committee meetings conducted. Sub programme working group meetings conducted. Programme Issues Paper for NDPIV developed.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,700.000
Total For Budget Output	**2,700.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,700.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.	Achieved as planned
Capacity needs assessment across the sector to guide the interventions undertaken. Senior Managers strategic planning retreat and team building held.	Capacity needs assessment across the sector to guide the interventions undertaken. Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted	Output achieved as planned.
	Continuous professional Development for various cadres in the Ministry carried out. Public speaking and presentation for all technical staff in the Ministry initiated.	Achieved as planned.
	Customer care in service delivery for all categories of staff in the Ministry initiated. Retirement planning for all staff carried out	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,898.000
Total For Budget Output	**4,898.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,898.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

01 Cabinet papers prepared and submitted to the cabinet for consideration.	01 Cabinet papers prepared and submitted to the cabinet for consideration.	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,777.000
227001 Travel inland	20,915.000
Total For Budget Output	**22,692.000**
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,692.000
	Arrears	0.000
	AIA	0.000

Budget Output:000041 Consultancy Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

A consultancy on Environmental and Impact Assessment carried out.	A consultancy on Environmental and Impact Assessment carried out.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000044 Statistical Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Data collection, analysis and update of the statistical information to produce statistical Abstract.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affliated insititutions

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	582.777
228002 Maintenance-Transport Equipment	12,892.000
Total For Budget Output	**13,474.777**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,474.777
	Arrears	0.000
	AIA	0.000
	Total For Department	**234,102.675**
	Wage Recurrent	171,628.175
	Non Wage Recurrent	62,474.500
	Arrears	0.000
	AIA	0.000
Department:003 Water and Environment Sector Liaison		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24. Monitoring the implementation of the agreed interventions for FY 2022/23.	The DLGs were supported for the preparation of the Annual Programme Performance report and the respective Forms 1,2 and 3 were submitted timely. There were monitoring visits carried out in the respective IWMDP projects to assess performance progress in relation to the set timelines	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	25,362.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,265.000
221001 Advertising and Public Relations	1,215.000
221007 Books, Periodicals & Newspapers	1,620.000
221011 Printing, Stationery, Photocopying and Binding	3,240.000
227001 Travel inland	9,200.000
228002 Maintenance-Transport Equipment	2,990.000
Total For Budget Output	**49,892.224**
Wage Recurrent	25,362.224
Non Wage Recurrent	24,530.000
Arrears	0.000
AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
	Sensitization done on HIV and AIDS by contractors and Entebbe Grade B hospital , at National Water Quality Laboratory construction site at Entebbe. 82 Construction workers attended.	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		23,273.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,600.000
227001 Travel inland		5,085.000
	Total For Budget Output	**32,958.752**
	Wage Recurrent	23,273.752
	Non Wage Recurrent	9,685.000
	Arrears	0.000
	AIA	0.000

Budget Output:140028 Support to Technology, Resource centre and research		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
2 efficient and effective new technologies developed. 2 New water supply, sanitation and environment protection technologies and innovations piloted. 2 trainings of WASH stakeholders in Environment protection technologies conducted	02 technologies were profiled i.e., SV36 a water quality enhancement solution and dosatron, an inline chlorine dosing technology 9 trainings were carried out in schools, skilling pupils on repurposing of solid waste	Output was achieved as planned
	04 technology prototypes were fabricated i.e., plastic shredder, fiber extractor, manual irrigation pump and a molten plastic-sand mixer.	No major variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		15,881.999
	Total For Budget Output	**15,881.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,881.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,732.975**
	Wage Recurrent	48,635.976
	Non Wage Recurrent	50,096.999

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output:000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Sub programs plan and budget developed. Sub Program working group meeting held. Monitoring and supervision visit of project activities.	Sub-program plans and budgets were prepared and submitted. Monitoring and supervision visit of project activities was done in Ola-ora, Kasese and Bistya piped water systems	Limited funds to carry out Joint program and technical performance reviews

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	56,328.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	10,000.000
221002 Workshops, Meetings and Seminars	59,999.999
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221012 Small Office Equipment	80,000.000
222001 Information and Communication Technology Services.	999.999
225101 Consultancy Services	113,214.000
225201 Consultancy Services-Capital	437,999.999
227001 Travel inland	272.200
228002 Maintenance-Transport Equipment	39,991.991
Total For Budget Output	**958,806.588**
GoU Development	958,806.588
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administration and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
	1 training was conducted by IWMDP PST teams to support contractors and consultants for Bitsya WSS in implementation of environment and social safeguards An Environment and social audit was conducted for all the project sites under IWMDP to asses the implementation of environment and social safeguards Grievance Management Handling Guideline was developed for Ministry of Water and Environment.	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	840.984
212101 Social Security Contributions	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
225101 Consultancy Services	200,000.000
225201 Consultancy Services-Capital	500,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	49,999.999
228002 Maintenance-Transport Equipment	28,000.000
Total For Budget Output	**819,840.983**
GoU Development	819,840.983
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
4 Capacity building trainings in Data management of the District Local Governments conducted. 1 Sector Data management strategy and guidelines developed. The Program Performance Measurement Framework reviewed. MIS systems strengthened and maintained with Software update	Conducted 6 regional trainings on the online application of the WEMIS database.	No major variance
4 Project preparation/ development,assessment and analysis conducted in the program. 4 Institutional strengthening and capacity building training of the program stakeholders conducted.	4 project proposals were developed appraised and approved for onward submission to the Development Committee in Ministry of Finance and Economic Development	No major variance

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		46,896.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,206.000
212101 Social Security Contributions		1,000.000
225101 Consultancy Services		434,922.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**624,024.754**
	GoU Development	624,024.754
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	The Central Umbrella Authority was support in the implementation of sustainable water supply activities in the respective LGs in the East.	There are no major variances

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		235.552
312139 Other Structures - Acquisition		1,200,216.921
	Total For Budget Output	**1,200,452.473**
	GoU Development	1,200,452.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,603,124.798**
	GoU Development	3,603,124.798
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1638 Retooling of Ministry of Water and Environment		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
A standby generator for the Ministry Headquarter procured	Stand by generator has been substituted by solar panels.	These solar panels are energy saving and environment conserving.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	58,500.000
221011 Printing, Stationery, Photocopying and Binding	61,999.999
222001 Information and Communication Technology Services.	25,900.000
263405 Transfers to Autonomous Government Units	122,286.004
312232 Electrical machinery - Acquisition	318,000.001
Total For Budget Output	**586,686.004**
GoU Development	586,686.004
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Rewards and samctions coordinated. Performance management activities implemented		
staff wellness conducted/employee welfare programmes		
Pension management cordinated. Payroll management cordinated.		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Recruitment of new staff conducted	New staff were recruited and absorbed into the ministry.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	420.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
212101 Social Security Contributions	2,600.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
227001 Travel inland	19,305.000
Total For Budget Output	**41,825.374**
GoU Development	41,825.374
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Records in main registry and deconcentrated structures audited on quarterly basis.	Audit of records in main registry and deconcentrated structures carried out.	Achieved as planned
Records monitored and evaluation. Records appraised and retention schedules created and managed	Monitored and evaluated records. Records appraised and retention schedules created and managed.	Achieved as planned
Deconcentrated structures technically supported.	MWE deconcentrated structures technically supported	Done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222002 Postage and Courier	22,044.000
227001 Travel inland	3,900.000
Total For Budget Output	**32,444.000**
GoU Development	32,444.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
MWE fleet of vehicle equipment maintained and serviced.	Maintained and serviced MWE fleet of vehicles equipment	Achieved as planned
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. Ministers and Top leaderships vehicles serviced, fueled and maintained.	Maintained and serviced vehicles for the Ministers and Top leaders. Conducted joint field work monitoring and evaluation with stakeholders	Achieved as planned.
Ministers and top management Support supervision and monitoring of sector activities carried out.	Ministers and top management support supervision not done.	Activity not conducted due to release of insufficient funds.
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects.	Conducted Political commissioning and ground breaking ceremonies by top leadership on the major projects.	Achieved as planned
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	46,912.500
221011 Printing, Stationery, Photocopying and Binding	32,500.061
221016 Systems Recurrent costs	32,500.000
223001 Property Management Expenses	32,774.227
225204 Monitoring and Supervision of capital work	46,150.000
227001 Travel inland	4,350.000
228002 Maintenance-Transport Equipment	40,989.100
Total For Budget Output	**236,175.888**
GoU Development	236,175.888
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Ministry auditorium fully furnished and maintained.	Ministry Auditorium construction still ongoing.	Works are still ongoing and are set to be completed in the FY 2025/26.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	52,643.000
225204 Monitoring and Supervision of capital work	130,169.254
228001 Maintenance-Buildings and Structures	304,798.548
Total For Budget Output	**487,610.802**
GoU Development	487,610.802
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Programme working group Meetings held Sub programme working group meetings held. Reports from the research studies prepared and submitted to the PWG for discussion.	Programme Working group meetings held. Subprogramme working group meetings held. Reports from research studies were prepared and submitted to PWG.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	33,404.000
221011 Printing, Stationery, Photocopying and Binding	32,500.000
225204 Monitoring and Supervision of capital work	214,610.000
227001 Travel inland	42,000.000
227004 Fuel, Lubricants and Oils	20,274.622
Total For Budget Output	**342,788.622**
GoU Development	342,788.622
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affliated insititutions

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced.		
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		80,405.811
212101 Social Security Contributions		21,532.574
263402 Transfer to Other Government Units		113,081.000
	Total For Budget Output	**215,019.385**
	GoU Development	215,019.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,942,550.075**
	GoU Development	1,942,550.075
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 National Meteorological Services		
Departments		
Department:001 Meteorological Department		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Procure a stanby generator for the modeling lab at Headquarters provide Insurance and fuel for general operations for Q4	Standby generator not procured	
Make mandatory subscription to WMO and AMCOMET and participate in EAC, WMO Congress, IPCC, AMCOMET and WMO RA 1 engagements undertaken Maintain 13 vehicles and 11 motorcycles improved through repair and service	One (1) year WMO annual subscription paid	Insufficient funds to undertake other activities

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Provide fuel for operations for CM, ACS, PMS, Registry, Upcountry Aerodromes, NMC, Soroti and NMTS Pay for utilities, welfare items, office equipment and consumables	Fuel for operations provided. utilities paid	Plan achieved
Make mandatory payments for Radar security guards, contracts for cleaning and internet provision for NMC, Aerodromes, Radar Centres, Headquarters, CDMS welfare and entertainment, USSD Code for WIDS, and modeling/ early warning centre	mandatory payments for Radar security guards, contracts for cleaning and internet provision for NMC, Aerodromes, Radar Centres, Headquarters, CDMS welfare and entertainment made	No variation
Salaries paid	Salaries paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,489,172.807
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,181.120
221012 Small Office Equipment	4,999.999
221017 Membership dues and Subscription fees.	89,670.190
222001 Information and Communication Technology Services.	63,097.000
223001 Property Management Expenses	23,733.126
223004 Guard and Security services	50,449.598
223005 Electricity	15,000.000
223006 Water	7,000.000
226001 Insurances	9,897.221
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	85,000.000
228002 Maintenance-Transport Equipment	70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000.000
Total For Budget Output	**6,098,201.061**
Wage Recurrent	5,489,172.807
Non Wage Recurrent	609,028.254
Arrears	0.000
AIA	0.000

Budget Output:140012 Applied meteorology,data and climate services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Seasonal rainfall performance evaluations in four regions of the country conducted Provide early warning info on Weather and Climate in 4 regions including stakeholder engagement	Four (4) seasonal rainfall performance conducted and summaries generated	No variation in plan
Development of season forecasts for MAM and JJA seasons through co-production process (NCOF and SNCOF) Translation and dissemination of MAM and JJA forecasts	01 NCOF for JJA 2025 seasonal climate outlook conducted in Kampala SNCOF for MAM 2025 seasonal climate outlook for Karamoja region planned and conducted One (1) MAM and one (1) JJA forecast translated and disseminated	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	70,000.000
221002 Workshops, Meetings and Seminars	26,000.000
221007 Books, Periodicals & Newspapers	20,000.000
222001 Information and Communication Technology Services.	25,000.000
225204 Monitoring and Supervision of capital work	29,999.990
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**185,999.990**
Wage Recurrent	0.000
Non Wage Recurrent	185,999.990
Arrears	0.000
AIA	0.000

Budget Output:140014 Weather observation and forecasting

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Fuel for 3 Weather Radars andweather modeling lab provided to ensure apprpriate operations at Headquarters, Entebbe, Lira and Rwampara	Fuel for 3 Weather Radars and weather modeling lab provided	Achieved
Fuel for 3 Weather Radars andweather modeling lab provided to ensure apprpriate operations at Headquarters, Entebbe, Lira and Rwampara		
6 hourly, 12 hourly marine info, and daily weather information developed and disseminated through various channels (UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English)	50 SIGMETS for Entebbe Flight Information Region (FIR) were generated and disseminated	Achieved

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Develop products for aviation: 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo Aerodromes developed and disseminated	1,274 Terminal Aerodrome Forecasts (TAFs) for Entebbe, Soroti, Jinja, Gulu, Arua and Kasese generated and disseminated 4,236 Flight folders for Entebbe International Airport were generated and issued	Achieved
Fuel for 3 Weather Radars andweather modeling lab provided to ensure apprpriate operations at Headquarters, Entebbe, Lira and Rwampara		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		20,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227002 Travel abroad		80,000.000
	Total For Budget Output	**120,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations	20 barometers and 20 thermometers not calibrated	RAPEX Process delayed budget appropriation of funds for activity
Develop bankable projects and monitor activity implementation across the country Facilitate community weather observers and rainfall observers to improve functionality of Automatic Weather Stations and rainfall stations	60 Community Weather Observers were facilitated to keep the AWS clean and tidy. Bankable project developed	No variation
Upper air observations consumeables (balloons and radiosondes acquired and related skills enhancement trainings undertaken Maintain the funtionality of 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges	40 Automatic Weather stations at the weather stations were maintained but not fully as weather data was not accessible. 38 Manual Stations operated half way due to RAPEX 90 rain gauges were maintained	RAPEX process reduced number of staff to operate all 38 stations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	21,007.668
221003 Staff Training	25,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		60,000.000
221012 Small Office Equipment		14,999.997
225204 Monitoring and Supervision of capital work		60,000.000
228004 Maintenance-Other Fixed Assets		60,000.000
	Total For Budget Output	**241,007.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	241,007.665
	Arrears	0.000
	AIA	0.000

Budget Output:140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

Provide safety equipment to upcountry station and aerodomes (Gum boots, fire extinguisher, hearing prodection devices) Develop and disseminate the annual state of climate report for 2024 and provisional state of climate for 2025	Research conducted in the central, mid-southern, northern, and Western in the districts of Luwero. Safety equipment not provided	Limited funds to cover all the 153 districts in the country
Train 10 staff to meet WMO requirements Quarterly Subvention provided to NMTS Undertake QMS internal, external, and surveillance audits and fill non-conformances at all process levels at aerodromes and KIA	No internal or external surveillance audit conducted. Training for 2 staff members ongoing Quarterly subvention provided to NMTS	Insufficient resource envelope
Establish and implement QMS at Kabalega International Airport, NMTS, Soroti, and Climate Data Services and QMS certification	One (1) QMS awareness workshop for NMTS and Applied Meteorological Services conducted	Limited funds to carry out the activity at KIA, Soroti and climate data services and certification
Conduct Parish Weather Clinics in Hoima, Masindi,Nakasongola, Kikube Enhance skills, intergrate, monitor and disseminate law level wind shear alerts/early warnings	One (1) Low Level Wind shear Alert System installation finalized at Entebbe International Airport. Parish weather clinics not conducted	Limited budget

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	64,000.000
221003 Staff Training	40,000.000
221008 Information and Communication Technology Supplies.	85,310.000
221017 Membership dues and Subscription fees.	35,000.000
224010 Protective Gear	30,000.000
224011 Research Expenses	37,600.000
225204 Monitoring and Supervision of capital work	59,999.690

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**411,909.690**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,909.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,057,118.406**
	Wage Recurrent	5,489,172.807
	Non Wage Recurrent	1,567,945.599
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Departments

Department:001 Trans-Boundary Water Resources Mangement

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected	Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected (AMCOW-82% and NBI - 100%)	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		140,190.340
221009 Welfare and Entertainment		100.000
221011 Printing, Stationery, Photocopying and Binding		2,150.000
227001 Travel inland		22,765.000
227004 Fuel, Lubricants and Oils		32,400.000
228002 Maintenance-Transport Equipment		11,340.000
262101 Contributions to International Organisations-Current		148,811.469
	Total For Budget Output	**357,756.809**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	140,190.340
	Non Wage Recurrent	217,566.469
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,756.809**
	Wage Recurrent	140,190.340
	Non Wage Recurrent	217,566.469
	Arrears	0.000
	AIA	0.000

Department:002 Water Quality Managemnet

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid	One (1) Departmental quarterly meeting has been held; One (1) supervision and QA to Lira Regional Laboratory has been undertaken Quarterly work-plans and progress reports have been prepared; Salaries for 24 permanent staff have been paid;	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	205,597.745
221011 Printing, Stationery, Photocopying and Binding	3,240.000
227004 Fuel, Lubricants and Oils	900.000
Total For Budget Output	**209,737.745**
Wage Recurrent	205,597.745
Non Wage Recurrent	4,140.000
Arrears	0.000
AIA	0.000
Total For Department	**209,737.745**
Wage Recurrent	205,597.745
Non Wage Recurrent	4,140.000
Arrears	0.000
AIA	0.000

Department:003 Water Resources monitoring and Assessment

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Department well managed and coordinated; 35 Permanent staff supervised, appraised and their salaries paid; 1 meeting held for each section; Minutes of meetings prepared;	35 Permanent staff supervised, appraised and their salaries paid One (01) meeting held for each section has been held; Minutes of meetings have been prepared.	No major variation
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Department well managed and coordinated; 35 Permanent staff supervised, appraised and their salaries paid 1 meeting held for each section; Minutes of meetings prepared;	35 Permanent staff supervised, appraised and their salaries paid One (01) meeting held for each section has been held; Minutes of meetings have been prepared.	No major variation.
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed	35 Permanent staff supervised, appraised and their salaries paid One (01) meeting held for each section has been held; Minutes of meetings have been prepared	No major Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		512,513.154
	Total For Budget Output	**512,513.154**
	Wage Recurrent	512,513.154
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
8 Groundwater and 5 surface water stations rehabilitated	-	Rehabilitation of Groundwater and surface water stations has not been undertaken due to lack of funds

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Survey of river cross sections at 2 points & georeferencing at 2 surface water stations to update datums and station files, as well as collection of Additional data undertaken; Quality control of hydrometeorological data undertaken upto 60%	-	The outputs have not been achieved due to lack of funds
Supply of equipment (simcards, data downloading cables, Water level dippers) undertaken	Supply of equipment (52 simcards, 5 Water level dippers) has been undertaken	The water level dippers were supplied with Support from World bank
PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Final report submitted and disseminated	Status of Water Resources Report has been completed and disseminated.	Publishing the report is pending presentation and clearance by senior management
8 Groundwater and 5 surface water stations rehabilitated	-	Rehabilitation of Groundwater and surface water stations has not been undertaken due to lack of funds
Survey of river cross sections at 2 points & georeferencing at 2 surface water stations to update datums and station files, as well as collection of Additional data undertaken; Quality control of hydrometeorological data undertaken upto 60%	-	Not undertaken due to lack of funds
Final Report Submitted and published	Status of Water Resources Report has been completed and disseminated.	Publishing the report is pending clearance by senior management
Supply of equipment (simcards, data downloading cables, Water level dippers) is undertaken; Installation of equipment conducted	Supply of equipment (52 simcards, 5 Water level dippers) has been undertaken	
Installation, testing and validation of HEMMS conducted; Publication of user manuals undertaken	-	Activity has not been undertaken due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,255.000
225204 Monitoring and Supervision of capital work	1,866.000
227001 Travel inland	422.867
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,213.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,756.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,756.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**519,270.021**
	Wage Recurrent	512,513.154
	Non Wage Recurrent	6,756.867
	Arrears	0.000
	AIA	0.000
Department:004 Water Resources planning & Regulation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Permanent staff paid. staff supervised and appraised; 1 departmental meeting held;	Salaries for 32 Permanent staff have been paid. All the 32 permanent have been supervised and appraised;	No major variation
Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken	Water permit registry and database has been operated and maintained;	No Quality assurance trip to the water management zones has been undertaken due to lack of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	544,558.585
221009 Welfare and Entertainment	3,100.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	420.000
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	**554,178.585**
Wage Recurrent	544,558.585
Non Wage Recurrent	9,620.000
Arrears	0.000
AIA	0.000
Total For Department	**554,178.585**
Wage Recurrent	544,558.585
Non Wage Recurrent	9,620.000
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
3 Surface water stations rehabilitated; 6 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction; Procurement of 4 Groundwater water-level dippers at 100% progress	2 GW stations pump tested for increased monitoring of climate induced impacts & abstraction; i.e pallisa and lira. Procurement of 4 Groundwater water-level dippers at 60% progress	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		22,880.000
227004 Fuel, Lubricants and Oils		26,200.000
312299 Other Machinery and Equipment- Acquisition		45,730.000
	Total For Budget Output	**94,810.000**
	GoU Development	94,810.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140024 International Water Resources Management		
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Investment Plans for fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken to 40%.	Investment Plans for fragile sections of Trans-boundary Rivers of Semliki, Kagera and Sio systems undertaken to 40% progress. Additionally, the meeting for the update of the Nile Hydropower optimization and flow management tool held.	Data collection is still ongoing and will be concluded in the next FY 2025/26.
4No. Strategic Trans-boundary infrastructure rehabilitated/ Monitored.	Four (4) Strategic Trans-boundary infrastructure (stations) rehabilitated and monitored (Butiaba on Lake Albert, Bweramule on River Semliki, Laropi on River Albert Nile and Panyango on River Albert Nile).	Achieved as planned.
Feasibility Studies & Detailed designs for Angololo MPP conducted to 100%	Feasibility studies and detailed designs completed to 100% for the Angololo MPP and Project Bilateral Agreement was signed between Uganda and Kenya paving way for resource mobilization for its implementation.	Achieved as planned.
PBS Mapping undertaken; Preparation of the work plan and budget for FY2025/26 carried out.	Feasibility study for the Southeast of Luzira Sub catchment area (SOLCA) High Priority Investment completed to 100%.	No major variance in planned outputs.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
AMCOW-WASSMO WASH data collected, validated & disseminated.	Data collection for the AMCOW-WASSMO and AIP-PIDA Scorecard reports is ongoing.	Validation and dissemination of AMCOW-WASSMO WASH data is pending completion of the data collection exercise.
Coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers undertaken	Coordinated and supervised the groundwater project for the Mt. Elgon and Kagera transboundary aquifers.	Implemented as planned.
MOUs for Angololo and Nyimur MPP signed.	Bilateral Agreement for the Angololo Water Resources Development and Management Project (AWRMDP) has been negotiated and signed.	Nyimur MPP stakeholder engagements are ongoing.
Surveillance & Mapping of flooding areas on 3No. trans-boundary river systems conducted.	Surveillance and Mapping of flooding areas on Three (3) trans-boundary River systems (Unyama, Nyamugasani and Nyamwamba) was conducted to enable the development of the early warning system and flood management strategies.	Surveillance and mapping of more flooding areas is still ongoing.
Annual Subscription to international Organizations (NBI, AMCOW) effected.	Part payments for Annual Subscriptions to NBI and AMCOW effected.	Funds released were not enough to fully effect these payments.
2No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	Four (04) Statutory governance and Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated (NBI (02), AMCOW (01) and NELSAP (01)).	Achieved as planned.
Department well managed & administered.	Department activities well managed and administered.	No variance in planned outputs.
The Nile Basin Heads of States summit coordinated and hosted.	The Nile Basin Heads of States summit coordinated (10 preparatory meetings organized for hosting the 2nd Heads of States Summit for the Nile Basin).	The Summit will be held after consultative meetings with the 4 non ratifying member Countries on the CFA.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	83,929.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,283.000
212101 Social Security Contributions	14,671.845
221005 Official Ceremonies and State Functions	156,600.000
221009 Welfare and Entertainment	30,845.000
221011 Printing, Stationery, Photocopying and Binding	9,920.000
221012 Small Office Equipment	6,100.000
225202 Environment Impact Assessment for Capital Works	100,273.912
225203 Appraisal and Feasibility Studies for Capital Works	141,599.813
225204 Monitoring and Supervision of capital work	212,373.600

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		86,203.300
227002 Travel abroad		240,000.000
227004 Fuel, Lubricants and Oils		12,960.000
228002 Maintenance-Transport Equipment		8,379.999
262201 Contributions to International Organisations-Capital		151,239.531
312219 Other Transport equipment - Acquisition		400,000.000
313139 Other Structures - Improvement		150,000.000
313142 Flood barriers - Improvement		91,800.000
	Total For Budget Output	**1,910,179.893**
	GoU Development	1,910,179.893
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,004,989.893**
	GoU Development	2,004,989.893
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06010121 water samples from water bodies collected and analysed for quality

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

3,750 Water, wastewater and environmental samples analysed in NWQRL and 4 regional laboratories; National Water Quality Reference Laboratory operated and maintained	4,160 Water, wastewater and environmental samples analysed in NWQRL and 4 regional laboratories (NWQRL 2,447 samples, Fort Portal 370 samples, Lira 511 samples, Mbale 392 samples and Mbarara 440 samples); Chemicals and Reagents have been procured UGX: 316,096,800 million of NTR has been generated from analysis of samples; National Water Quality Reference Laboratory has been operated and maintained	There is increased awareness about the need for water quality testing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224005 Laboratory supplies and services	291,179.161
227004 Fuel, Lubricants and Oils	5,451.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
	Total For Budget Output	**296,630.161**
	GoU Development	296,630.161
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Contract staff supervised, appraised and paid; 01 Project planning, coordination & progress meeting held; 01Supervision & Quality assurance visit undertaken; Implementation of Project activities supported	Contract staff supervised, appraised and their salaries paid; One (01) Project planning, coordination & progress meeting held One (01) Supervision & Quality assurance visit has been undertaken to the National Water Quality Reference Laboratory under construction.	Achieved as planned
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	65,813.985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20.000
212101 Social Security Contributions	14,220.380
221008 Information and Communication Technology Supplies.	12,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	1,901.592
223004 Guard and Security services	4,027.356
223006 Water	4,000.000
227001 Travel inland	14,142.450
227004 Fuel, Lubricants and Oils	1,200.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	**142,825.763**
GoU Development	142,825.763
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1702 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected and tested for compliance to drinking water standards	849 water samples from drinking water sources (273 from treated piped water supplies - urban water and 576 from un-treated water sources- rural water sources) were collected and analysed for compliance to potable water standards. •Compliance level to drinking water standard for urban water samples for E. coli was 67.4% (184/273) •Compliance level for rural water samples for E. coli was 67.7% (390/576)	The planned target was not achieved due to insufficient funds
20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality; 500 samples collected from Lake monitoring stations and analysed	76 stations have been monitored for compliance to ambient water quality (32 stations on Lake Victoria open (10 pelagic/ on-shore, 4 littorals / off-shore), 20 stations in Inner Murchison Bay, 7 stations on Lake Albert, 7 stations on Lake Edward and 10 stations on lake George); 351 ambient water samples were collected and analysed , 47 sediment samples were collected and analysed from lakes; 78 stations on major rivers, small rivers/streams (R.Sironko, R.Simu, R.Muyembe, R.Sipi, R.Atari, R. Ngenge, R. Grik, R. Namalu, R. Namatala, R. Agu, R. Abucket, R. Awoja, R. Nabuyonga, R. Nabijjo, Mixture of Nabuyonga and Nabijjo, R. Sezibwa at the falls, R. Mpologoma at Budumba, R. Manafwa at Leresi, R. Manafwa at the Bridge, R. Malaba at Busitema, R. Lwakhakha at the bridge, R.Nile at Mbalamuti, L.Kyoga at Bukungu, R.Kiko, R. Lumbuye have been monitored for compliance to ambient water quality As a result, 102 samples from River monitoring stations were collected and analysed	The monitoring of water quality for rivers was conducted with of-budget support
Water vessel operated and maintained; Project activities and outputs monitored; 25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices;	Lake Victoria Water quality research vessel has been operated and maintained.	Industries have not been supported to implement Resource Efficiency and Cleaner Production (RECP) best practices due to financing shortfalls
9,325 WQ data records entered in the database; Field Data analysed for NWQMN review	1,454 data records have been processed; Field Data (Water Samples) has been analysed	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	64,588.744
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**94,588.744**
GoU Development	94,588.744

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
National Water Quality Reference Laboratory constructed to 65 %; Supervision for the construction of the NWQRL undertaken;	National Water Quality Reference Laboratory (NWQRL) has been constructed to 64% progress level; Supervision for the construction of the NWQRL has been undertaken through three (03) monthly meetings.	The planned target was not achieved due to financial constraints
PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Jetty for Water Vessel in Entebbe constructed to 20% NWQRL accreditation to ISO/IEC 17025:2017 undertaken to 100%; 32 industries monitored for compliance to wastewater discharge standards; 25 samples collected from wastewater discharge points countrywide	Progress of accreditation of NWQRL to ISO/IEC 17025:2017 at 100% completion and the Accreditation certificate from SADCAS has been delivered; 47 wastewater discharge facilities have been monitored for compliance to wastewater discharge standards. These include: (NWSC Doko Right Lagoon, NWSC Doko Left Lagoon, NWSC Namatala Lagoon, NWSC Soroti Lagoons, NWSC Iganga Lagoons, NWSC Nakavuule Lagoons, NWSC Tororo Lagoons, Teju Soroti Fruit Factory, Wandago Distillers, Kamuli Sugar Factory, MMP Agro, Beb Wine, Mount Meru, NWSC lagoons - Lira, Gulu, & Arua) Lacor hospital, Kawacom coffee; 47 samples have been collected from wastewater discharge facilities and analysed for compliance to wastewater (WW) discharge standards. Overall compliance level to WW discharge standards was 50% with respect to BOD, COD, TSS, TN & TP)	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	400,000.000
225204 Monitoring and Supervision of capital work	239,347.723
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	12,127.244
312121 Non-Residential Buildings - Acquisition	89,999.999
312139 Other Structures - Acquisition	275,537.611
Total For Budget Output	**1,041,512.577**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
	GoU Development	1,041,512.577
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,575,557.245**
	GoU Development	1,575,557.245
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000014 Administration and Support Services		
PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1 quarterly meeting held; 1 Quarterly progress report prepared; Project well managed and coordinated; Contract staff salaries paid;	1 quarterly meeting held; 1 Quarterly progress report prepared; Project well managed and coordinated; Contract staff salaries have been paid;	Achieved as planned.
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	One (01) quarterly meeting held; One (01) Quarterly progress report prepared; Project well managed and coordinated; Contract staff salaries have been paid.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	137,452.869
212201 Social Security Contributions	26,420.650
221009 Welfare and Entertainment	6,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
Total For Budget Output	**177,873.519**
GoU Development	160,373.519
External Financing	17,500.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Complete construction of 3 surface water stations and 2 weather stations; Handover and commissioning of the Equipped stations undertaken; Monitoring stations operated and maintained; One (01) monitoring trip undertaken to Albert Water Management zone	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed.	Handover and commissioning of the Equipped stations has not been done pending completion of training.
PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1 Water Policy Technical sub-committee working meetings held; 1 Water Policy Technical sub-committee working meetings held; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	04 Environmental Impact Assessment (EIA) reports have been assessed, reviewed and comments sent to NEMA; 06 Environmental Audits for water resources related projects carried out	Water policy meetings were not held due lack of funds.
50 Applications for new& renewal of drilling, construction, abstraction and waste water discharge permits assessed; 50 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	156 applications (75 new and 81 renewals) permit applications for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge permits and dredging licenses have been received and assessed; 183 permits (115 new and 68 renewals) have been issued as part of water use regulation and controlling pollution	Higher performance is attributed to clearance of backlog from the previous quarter.
50 Permit holders monitored for compliance to permit conditions.	122 Permit holders monitored for compliance to permit conditions; 29 dams have been inspected for safety with focus on Dam/ Weir intake, Power House and Tail-race, and all waterway systems and the instruments in place. The dams inspected include Katoma in Mubende, Rwenbubu in Isingiro, Hydromaxx Enengo HPP, Rwimi Hydropower Limited, Nyamugasani HPP1, Naymugasani HPP and Kyambura HPP, Lhubiriha HPP and Nyamwamba HPP 1, Sebei Hydro Limited, Kikagati HPP, Achwa Lolim HPP, Buyanga in Lyantonde, Kakango in Isingiro, Nyabubaale in Ntungamo, Bugoye hydropower project and KCCL Limited (Mubuku HPP 3), Kisinga Hydro Limited,, Nyamwamba HPP 2, Elgon Hydro Siti 1 hydropower project and Elgon Hydro Siti 2 HPP, Senok Atari and Senok Kabeywa One and Senok,Kabeywa II Small Hydropower Limited and Suam Community Power Generation, Rareh Simu Hydropower Ltd, Isimba HPP, Bujagali Energy.	There is increased awareness on the need for self monitoring and submission of data to MWE for assessment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	25,050.000
227001 Travel inland	30,900.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**68,450.000**
	GoU Development	68,450.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing; Two (02) monitoring and supervision trips were undertaken to stations in Lira and Rakai districts.	Achieved as planned.

PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Complete construction of 3 surface water stations and 2 weather stations; Handover and commissioning of the Equipped stations undertaken; Monitoring stations operated and maintained; One (01) monitoring trip undertaken to Albert Water Management zone	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed.; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing.	Installation has not been completed due to delays in civil works

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Complete construction of 3 surface water stations and 2 weather stations; Handover and commissioning of the Equipped stations undertaken; Monitoring stations operated and maintained; One (01) monitoring trip undertaken to Albert Water Management zone	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed.; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing; Two (02) monitoring and supervision trips were undertaken to stations in Lira, and Rakai districts	Installation was not completed due to delays in civil works

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312139 Other Structures - Acquisition		1,825,218.256
	Total For Budget Output	**1,825,218.256**
	GoU Development	0.000
	External Financing	1,825,218.256
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
The Groundwater study to assess available resources and demand conducted to 80%.	The Groundwater study to assess available resources and demand has been conducted to 70% progress; Currently, the strategy is being revised based on comments from the stakeholder consultations	Planned progress has not been achieved due to delays in finalization of impacts and strategies report.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
100% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments completed; Defects and liability period of of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments well managed	Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 89.6%; (cumulatively 20 water sources have been rehabilitated and, 2,693ha of degraded land restored through tree growing; 847.1 Ha of Soil and Water conservation constructed; 596.3km of the riverbank stabilized; 1,472.5 ha of the degraded wetlands restored; 260HH have been supported with apiary establishment through supply of KTB beehives and other equipment; 5636 improved energy saving cookstoves constructed; 14 fishponds have been constructed and 6 stocked with fingerlings; 6,73 km of the gullies have been constructed with gabions and fruit trees have been planted	Activities were not achieved as planned due to due to lack of funds. However, resources have been mobilized and work will resume in the next quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		8,876,490.427
225204 Monitoring and Supervision of capital work		16,311.856
227001 Travel inland		69,450.000
227004 Fuel, Lubricants and Oils		7,843.213
228002 Maintenance-Transport Equipment		20,999.999
	Total For Budget Output	**8,991,095.495**
	GoU Development	114,605.068
	External Financing	8,876,490.427
	Arrears	0.000
	AIA	0.000

Budget Output:140049 Water Resources Institute		
PIAP Output: 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach		
Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;		
UWEWK25 Reports prepared: A meeting of stakeholders to take stock of recommendations for improvement of UWEWK 2026 held; The Water Resources Institute renovated to 15%	Uganda Water and Environment Week 2025 (UWEWK25) reports have been prepared and submitted to the secretariat to generate outcomes of the entire vent. An evaluation meeting was subsequently held on 11th April 2025 to assess and follow up on the outcomes and outputs of the event. Participation in this meeting was 55 participants both physical and online (28 females and 27 males).	The planned outputs were partially achieved due to limited funds.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		27,643.060
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		11,250.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		46,468.418
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		6,999.999
	Total For Budget Output	**134,861.477**
	GoU Development	134,861.477
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,197,498.747**
	GoU Development	478,290.064
	External Financing	10,719,208.683
	Arrears	0.000
	AIA	0.000

Project:1662 Water Management Zones Project Phase 2

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

15 small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc (3 KWMZ, 5 VWMZ & 7 UNWMZ)	-	Not undertaken to insufficient funds
Ha of degraded forests restored (5 AWMZ, 4 KWMZ)	50 hectares of degraded forests have been restored (40 hectares in Ibanda District (Mpanga catchment) and 10 hectares in Kasese District (Nyamugasani catchment)).	Implementation was undertaken as planned.
28km of soil and water management structures constructed (e.g infilitration trenches, contours, terraces etc)(5 KVWMZ, 20 VWMZ & 3 UNWMZ).	0.2 Km of soil and water conservation structures that is Trenches and 03 voluminous retention ponds were established in Kelim1 village Katakwi District in Awoja catchment.	Construction of more soil and water management structures is still ongoing.
15 small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc (3 KWMZ, 5 VWMZ & 7 UNWMZ)	Mobilization of tools for undertaking construction of water harvesting structures has been completed.	Output not achieved due to planned mobilization of tools.
1 Private tree nursery supported to produce seedlings	-	The output has not been achieved due to limited funding

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
9.5Ha of degraded wetlands restored	20.1Km of Arukor-Ojonai wetland were demarcated with pillars across 8 villages of Apungure, Moruakwei, Otingai, Agurut, Aguyaguya, Middle East, Odebei and Odoon Center all in Apeduru Sub-county in Amuria District.	Implementation of the activity started in the previous reporting period and was completed during Q4.
19km of degraded river banks demarcated and planted with pillars (5km AWMZ, 5 KWMZ, 5 VWMZ & 8 UNWMZ)	53.68Km river bank buffer zones demarcated using live markers along river Sironko in Sironko District (Mpologoma catchment).	The implementation of the activity was carried forward from the previous reporting period.
20Ha of degraded river bank buffer zones restored.	-	The activity was not undertaken due to insufficient funds.
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
28km of soil and water management structures constructed (e.g infilitration trenches, contours, terraces etc)(5 KVWMZ, 20 VWMZ & 3 UNWMZ).	0.2 Km of soil and water conservation structures that is Trenches and 03 voluminous retention ponds were established in Kelim1 village Katakwi District in Awoja catchment.	No major variance in planned outputs.
01 Private tree nursery supported to produce seedlings	-	Not undertaken due to limited funds
10Ha of degraded wetlands restored (5ha AWMZ, 5 KWMZ, 5 UNWMZ, & 5 VWMZ).	20.1Km of Arukor-Ojonai wetland were demarcated with pillars across 8 villages of Apungure, Moruakwei, Otingai, Agurut, Aguyaguya, Middle East, Odebei and Odoon Center all in Apeduru Sub-county in Amuria District;	Implementation of the activity started in the previous reporting period and was completed during Q4.
19km of degraded river banks demarcated and planted with pillars (5km AWMZ, 5 KWMZ, 5 VWMZ & 8 UNWMZ).	53.68Km river bank buffer zones demarcated using live markers along river Sironko in Sironko District (Mpologoma catchment).	The implementation of the activity was carried forward from the previous reporting period.
20Ha of degraded river bank buffer zones restored.(5 KWMZ, 5 VWMZ & 15 UNWMZ)		
9 Ha of degraded forests restored (5 AWMZ, 4 KWMZ).	50 hectares of degraded forests have been restored (40 hectares in Ibanda District (Mpanga catchment) and 10 hectares in Kasese District (Nyamugasani catchment)).	The activity was implemented with Off-budget support from Conrad N Hilton foundation.
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
The National Water Resources strategy disseminated.	-	Not undertaken due to limited resources.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
3 priority actions implemented to 20% in the Albertine Graben	-	The activities have not been implemented due limited funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		49,890.000
227001 Travel inland		80,035.782
227004 Fuel, Lubricants and Oils		16,028.625
313142 Flood barriers - Improvement		313,974.239
	Total For Budget Output	**459,928.646**
	GoU Development	459,928.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
178 water resources monitoring stations(63 AWMZ, 58 KWMZ, 42 VWMZ) operated and maintained and Honoria for gauge readers paid; ADCP measurements for review of rating curves (4No. Sites) in VWMZ undertaken.	175 water resources monitoring stations (Albert Water Management Zone (63), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (29) and Victoria Water Management Zone (24) have been operated and maintained. Good quality data was collected from these stations and is used for research by academia, determining the interactions between surface and groundwater, monitoring water levels, decision-making; 01 ground monitoring station has been rehabilitated 03 surface water stations have been constructed at R. Rufuha in Ntungamo, R.Kyarwera in Sheema, R.Nyakambu. Honoria for three months from April, May, June for has been paid to gauge readers.	No major variation.
03 water resources assessments undertaken on selected rivers	02 water resources assessments undertaken on River Semliki and River-Rwizi in Rwampara District.	No major variation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
4 Regional water quality laboratories operated and maintained (1 AWMZ, 1 KWMZ, 1 VWMZ, & 1 UNWMZ); 330 drinking water and waste water samples collected and analyzed.	Four (04) Regional water quality laboratories (Albert Water Management Zone (01), Kyoga Water Management Zone (01), Upper Nile Water Management Zone (01) and Victoria Water Management Zone (01) have been operated and maintained; 412 Client samples were received and analyzed and Non-Tax Revenue (NTR) of UGX 37,906,000 was collected.	More samples were collected and analysed because of increased awareness and demand.
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
168 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions (30 AWMZ, 50 KWMZ,50 VWMZ, 37 UNWMZ).	202 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions in the Districts of Kamwenge, Kasese, Kyenjojo, Masindi, Rukungiri and Ibanda.	Monitoring water abstraction and waste water discharge permit holders for compliance to permit conditions is a continuous process.
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
28 water permit appliations (10 AWMZ, 5 KWMZ, & 10 UNWMZ) assessed and recommended for issuance; 80 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits (30 KWMZ, 50 VWMZ).	11 water permit applications assessed and recommended for issuance. Additionally, 35 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	Assessments are dependent on applications for the period.
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
One (01) Coordination and project meeting held; Contract staff salaries Paid; One (01) quarterly meeting; One (01) quarterly progress report prepared; One (01) QA and supervision trip undertaken.	One (01) Coordination and project meeting has held; Contract staff salaries have been Paid; One (01) quarterly meeting has been held; One (01) quarterly progress report has prepared; One (01) Quality Assurance and supervision trip has been undertaken to Albert Water Management Zones.	Achieved as planned.
Procurement of a service provider completed.	Assessment and data collection for Rwimi Sub-catchment has been undertaken.	Activity has been affected by budgetary constraints. The assessments have been supported by Off budget support from Common Grounds.
1 CMC operationalised (1 UNWMZ - Aswa II)	One (01) Catchment Management Committee reconstituted for Mpologoma catchment; One (01) training for stakeholders in catchment management Conducted in Mpanga catchment	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
600 Stakeholders (100 KWMZ, 500 VWMZ) identified and supported to benefit from Income generating and Livelihood opportunities.	390 Stakeholders identified and supported to benefit from Income generating and Livelihood opportunities in Rukungiri, Isingiro, Buhweju and Mbarara Districts.	Identification and training of stakeholders is a continuous process.
PIAP Output: 06010127 ESIA for water related projects reviewed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1 Environmental Impact Assessment reports (1 AWMZ) reviewed.	4 Environmental Impact Assessment reports have been reviewed.	Reviews are dependent on NEMA submissions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		191,002.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,687.338
212101 Social Security Contributions		34,526.968
221002 Workshops, Meetings and Seminars		77,999.779
221011 Printing, Stationery, Photocopying and Binding		26,100.000
223001 Property Management Expenses		4,600.000
223004 Guard and Security services		5,008.945
227001 Travel inland		44,236.575
227004 Fuel, Lubricants and Oils		16,028.625
228002 Maintenance-Transport Equipment		14,010.735
313149 Other Land Improvements - Improvement		151,270.170
	Total For Budget Output	**579,472.127**
	GoU Development	579,472.127
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,039,400.773**
	GoU Development	1,039,400.773
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Quarterly meeting held; • Quarterly progress report prepared. •Project well managed and coordinated; Contract Staff salaries paid; Project activities supported	One (01) Quarterly meeting has been held to discuss the progress of the project. One (01) Quarterly progress report has been prepared. Contract staff salaries for April, May, and June 2025 have been paid.	No major variation
One (01) project monitoring and quality assurance trip to Lokere catchment conducted	One (02) monitoring visit has been undertaken as part of support and ensuring adaptive management	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		159,536.078
212101 Social Security Contributions		50,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		10,400.000
	Total For Budget Output	**279,936.078**
	GoU Development	279,936.078
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
03 meetings to support regular stakeholder EW information feedback platforms held.	-	No variance in planned outputs.
03 meetings to support regular stakeholder EW information feedback platforms held.	-	No variance in planned outputs.
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Two (02) soil and water conservation measures promoted i.e., terraces, contours, conservation/minimum tillage, pit gardening, Zai pits and home gardening	Concept notes for expansion of soil and water conservation measures to cover sites in Napak was prepared and submitted to OSS (Sahara and Sahel Observatory) for review and approval; Two (02) measures (infiltration trenches and halfmoon basins) were promoted in Moroto (Nakonyen and Lotisan Sub County).	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
01 mini-irrigation system constructed. Commissioning and Handover of the irrigation scheme conducted.	Final Design and procurement documents have been submitted to OSS for review and approval.	The irrigation system has not ben constructed pending clearance from the implementing entity.
150 water purification units supplied.	Concept note for supporting women groups has been prepared and submitted to OSS for review and approval	The supply of the water purification units has not been done due to financial constraints.
03 compound water harvesting structures constructed	Procurement has been initiated for the supply of local materials and hardware materials for 2 water harvesting structures in Lotisan, and Tapac in Moroto. The documents are at the evaluation stage.	Delays experienced in procurement process

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		120,256.250
227004 Fuel, Lubricants and Oils		45,000.000
313149 Other Land Improvements - Improvement		169,100.000
	Total For Budget Output	**334,356.250**
	GoU Development	276,500.000
	External Financing	57,856.250
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
100,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge	Concept note has been prepared for the community to be engaged in tree planting; Procurement has been initiated for for supply of 2 tons of drought tolerant crops varieties.	Supply of tree seedlings for planting to improve groundwater recharge has not been undertaken due to delays in the procurement process.
One (01) quarterly stakeholder meeting on EW information utilization for national and sub-national stakeholders held	-	A quarterly stakeholder meeting on EW information utilization for national and sub-national stakeholders has not been held due to lack of funds

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Procurement is completed; 4 Silage storage banks and 4 hay units established for pastoralists	Re-tendering of the work is ongoing. Procurement documents have been finalized.	The procurement process underwent re-tendering due to the high prices of initial bids.
2 zero grazing housing units for demonstration established	-	Establishment of zero grazing housing units for demonstration has not been undertaken due to financial constraints.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		91,851.357
227004 Fuel, Lubricants and Oils		39,710.000
228002 Maintenance-Transport Equipment		7,550.491
313139 Other Structures - Improvement		198,910.000
	Total For Budget Output	**338,021.848**
	GoU Development	334,471.356
	External Financing	3,550.492
	Arrears	0.000
	AIA	0.000
	Total For Project	**952,314.176**
	GoU Development	890,907.434
	External Financing	61,406.742
	Arrears	0.000
	AIA	0.000

Project:1762 Potable Water Project		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Contract staff supervised, appraised and paid; One Project planning, coordination & progress meeting held; 02 Supervision & Quality assurance visit undertaken, Mid - western region, Albert WMZ	Contract staff have been supervised, appraised and paid; One (01) Supervision & Quality assurance visit has been undertaken to Fort Portal Regional Laboratory. One (01) Project planning, coordination & progress meeting held;	Achieved as planned
100 district staff trained in Water Quality Testing	Monitoring and evaluation of Project activities and outputs has been undertaken in Albert Water Management Zone	Training of district staff was not conducted due to insufficient funds

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		159,392.901
212101 Social Security Contributions		34,800.000
221009 Welfare and Entertainment		30,000.000
225204 Monitoring and Supervision of capital work		149.940
227004 Fuel, Lubricants and Oils		70,000.000
	Total For Budget Output	**294,342.841**
	GoU Development	294,342.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

1 Mobile Water Treatment Unit procured; Water Quality Testing Kits (4 sets) procured	Specifications for water quality testing kits to be procured have been prepared	Procurement was not undertaken due to lack of funds
Project feasibility study for IMB II prepared development committee approval	The pre-feasibility study for the new project (Inner Murchison Bay phase II) has been undertaken, report prepared and submitted to the Development Committee of Ministry of Finance for Approval	Achieved as planned

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Contract for Mbarara Regional Laboratory in place; ; Ground leveling and clearance for Mbarara Regional Laboratory undertaken; Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained	Contract for construction of new Mbarara Regional Laboratory has been finalised; Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	Ground leveling and clearance for construction of Mbarara Regional Laboratory was not undertaken due lack of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		80,000.000
225203 Appraisal and Feasibility Studies for Capital Works		33,928.658
225204 Monitoring and Supervision of capital work		53,211.331
	Total For Budget Output	**167,139.989**
	GoU Development	167,139.989
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**461,482.830**
	GoU Development	461,482.830
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Project well managed and coordinated; 1 quarterly project meeting held; 1 progress report prepared; 1 Project activities and outputs monitored and assessed;	One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives)	No major variation.
Project well managed and coordinated; 1 quarterly project meeting held; 1 progress report prepared; 1 Project activities and outputs monitored and assessed;	One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives).	No major variation
Project well managed and coordinated; 1 quarterly project meeting held; 1 progress report prepared; 1 Project activities and outputs monitored and assessed;	One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives)	No major variation
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	One (01) meeting for the final review of the baseline report has been held; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives).	-

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		274,779.958
212101 Social Security Contributions		26,131.193
221009 Welfare and Entertainment		6,500.000
227001 Travel inland		24,950.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**338,361.151**
	GoU Development	338,361.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

04 Behavioral change trainings for WASH undertaken; Catchment management committees formed	06 Behavioral change trainings for WASH were undertaken at sub-catchment level in Middle Manafwa, Lower Manafwa,upper Manafwa, Upper Mpologoma, Middle Mpologoma and Lower Mpologoma; One (01) Catchment Management Committee for Mpologoma catchment has been reconstituted; One (01) Sub-Catchment Management Committee for Upper Manafwa has also been formed.	No major variance in planned outputs.
Prepare concept notes to start implementing the activities	Preparation of concept notes to implement catchment management measures is ongoing	-

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
313149 Other Land Improvements - Improvement		100,000.000
	Total For Budget Output	**150,000.000**
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**488,361.151**
	GoU Development	488,361.151
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Budget Output:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		1,105,393.678
227001 Travel inland		58,151.444
312212 Light Vehicles - Acquisition		345,000.000
312221 Light ICT hardware - Acquisition		49,978.405
312299 Other Machinery and Equipment- Acquisition		300,000.000
	Total For Budget Output	**1,858,523.527**
	GoU Development	1,858,523.527
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

100 persons sensitized on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Contract staff salaries paid	89 persons sensitized on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) within River Semliki catchment in Ntoroko District and River Tokwe catchment in Bundibugyo District.	No major variance in planned outputs.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		29,021.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,500.000
212101 Social Security Contributions		6,800.000
225203 Appraisal and Feasibility Studies for Capital Works		199,999.608
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		8,199.999
313142 Flood barriers - Improvement		519,999.883
	Total For Budget Output	**803,521.304**
	GoU Development	803,521.304
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,662,044.831**
	GoU Development	2,662,044.831
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Directorate of Water Development		
Departments		
Department:001 Rural Water Supply and Sanitation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
All permanent and pensionable staff salaries for the months of April, May and June paid.	All permanent and pensionable staff salaries for the months of April, May and June paid.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	855,158.405
Total For Budget Output	**855,158.405**
Wage Recurrent	855,158.405
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	All Rural Water and Sanitation Department Projects monitored.	Achieved as planned
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
5 Rural Water and Sanitation development projects monitored	60 Rural Water and Sanitation development projects monitored	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	60 Rural Water and Sanitation development projects monitored	Achieved as planned
	60 Rural Water and Sanitation development projects monitored	Achieved as planed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	12,900.000
221012 Small Office Equipment	18,200.000
228002 Maintenance-Transport Equipment	2,387.350
Total For Budget Output	**33,487.350**
Wage Recurrent	0.000
Non Wage Recurrent	33,487.350
Arrears	0.000
AIA	0.000
Total For Department	**888,645.755**
Wage Recurrent	855,158.405
Non Wage Recurrent	33,487.350
Arrears	0.000
AIA	0.000

Department:002 Urban Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

O&M structures supported in Urban areas. Salaries paid.	O&M structures supported in Urban areas. Salaries paid.	This activity was carried out as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	771,193.369
221007 Books, Periodicals & Newspapers	662.400
221008 Information and Communication Technology Supplies.	3,099.999
221011 Printing, Stationery, Photocopying and Binding	4,375.000
227001 Travel inland	193.250
Total For Budget Output	**779,524.018**
Wage Recurrent	771,193.369
Non Wage Recurrent	8,330.649

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**779,524.018**
	Wage Recurrent	771,193.369
	Non Wage Recurrent	8,330.649
	Arrears	0.000
	AIA	0.000
Department:003 Urban Water Utility Regulation Department		
Budget Output:000014 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		206,751.948
221009 Welfare and Entertainment		2.000
	Total For Budget Output	**206,753.948**
	Wage Recurrent	206,751.948
	Non Wage Recurrent	2.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Annual report on monitoring and supervision of water meter calibration and testing stations compiled and shared with stakeholders	Supervision and monitoring of the operation of the meter testing and calibration station in Entebe conducted. Annual and monitoring reporting prepared and disseminated to Stakeholders.	This activity was implemented as planned.
Annual monitoring report on the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure compiled and shared with stakeholders	Annual monitoring report on the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure prepared and disseminated to stakeholders.	This activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		12,250.000
	Total For Budget Output	**12,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320130 Meter Calibration and Maitenance

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,130.000
	Total For Budget Output	**3,130.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,130.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**222,133.948**
	Wage Recurrent	206,751.948
	Non Wage Recurrent	15,382.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1188 Protection of Lake Victoria - Kampala Sanitation Program

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313135 Water Plants, pipelines and sewerage networks - Improvement		22,000.000
	Total For Budget Output	**22,000.000**
	GoU Development	22,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,000.000**
	GoU Development	22,000.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Progress of works 25%; RAP implementation 50%	• Contractor camp is fully set up • All sites handed over to the contractor • First batch of pipes for 33Km ordered. • Geotechnical investigations for the reservoir and booster stations sites completed. • Verification of the existing utility infrastructure in the pipe route ongoing.	Achieved as Planned
Defectly Liability Period 50% (attendance to snags)	• Substantial completion of the Nalukolongo Faecal Sludge System achieved. Project now under Defects Liability Period. System performance is satisfactory. • All the 64 Public toilets have been constructed. • 1,400 Pre-paid meters had been procured and 1,200 installed.	Achieved as Planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		16,012,805.616
	Total For Budget Output	**16,012,805.616**
	GoU Development	1,332,000.000
	External Financing	14,680,805.616
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,012,805.616**
	GoU Development	1,332,000.000
	External Financing	14,680,805.616
	Arrears	0.000
	AIA	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	The project profile has been approved by Development Committee	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1438 Water Service Acceleration Project (SCAP 100%)		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Procurement and laying of 53.75Km of water mains extensions	34Km of new water mains extensions laid in various NWSC areas of jurisdiction	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312135 Water Plants, pipelines and sewerage networks - Acquisition		5,500,000.000
	Total For Budget Output	**5,500,000.000**
	GoU Development	5,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,500,000.000**
	GoU Development	6,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II		
Budget Output:000003 Facilities and Equipment Management		
N/A		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		246,400.000
212101 Social Security Contributions		42,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		55,000.000
	Total For Budget Output	**353,400.000**
	GoU Development	353,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Land acquired for the installation of water assets by WSDF-E.	Land acquired for Public Sanitation Facility in Manafwa under GoU. Land acquired for installation of water assets in the towns of Olilim, Moru complex and Toroma under Nexus Green project	Output achieved as planned
	Drilling of 30 production wells for water supply not yet commenced	Inadequate funds
Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga	Development of engineering designs not yet commenced	Inadequate funds
Construction of piped water systems in of Manafwa TC (80%), Bulangira (100%), Bukumi (100%). Commence construction in Kanapa (10%), Mukura (10%), Kidera (10%), Aturtur (10%), Aligoi (10%), Opengate Kawo (10%), Kadungulu (10%), Kaproron TC (10%), and Iyolwa (10%).	Construction of piped water systems in of Manafwa TC (78%), Bulangira (40%), Bukumi (10%).	Delays in approval and procurement process
Construction of 3 public toilets in 3 towns of Manafwa TC (80%), Bulangira (100%), Bukumi (100%)	Construction of public toilets in Manafwa TC (78%) ongoing.	Inadequate funds Construction still ongoing
	Construction of sanitation facilities in Manafwa TC (78%) ongoing.	Construction still ongoing
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Construction of sanitation facilities in of Bulangira (60%), Kanapa (75%), Aligoi (80%) and Opengate Kawo (80%).	Inadequate funds Delays in approval and procurement process
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312135 Water Plants, pipelines and sewerage networks - Acquisition		721,226.664

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
	Total For Budget Output	**721,226.664**
	GoU Development	721,226.664
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Output achieved as planned
N/A		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,074,626.664**
	GoU Development	1,074,626.664
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Sensitization meetings on Nutrition and other cross cutting issues in Nyarubuye RGC, Nyarusiza RGC, Nyakabande RGC, Bunagana TC, Rukundo TC, Chyanika TC, Chahi RGC, Nyakinama RGC, Muramba RGC, Kirundo RGC, Nkuringo TC, Nyabwishenya RGC, Rubuguri TC, Kanaba RGC, Nyundo RGC, Bugarama-Karweru, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Rubaya and Karago.	Activity achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	293,291.019

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	62,929.090
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	3,500.000
221004 Recruitment Expenses	1,400.000
221007 Books, Periodicals & Newspapers	2,100.000
221011 Printing, Stationery, Photocopying and Binding	16,100.000
222001 Information and Communication Technology Services.	2,800.000
222002 Postage and Courier	350.000
223001 Property Management Expenses	7,000.000
223004 Guard and Security services	5,600.000
223005 Electricity	7,000.000
223006 Water	4,900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400.000
225204 Monitoring and Supervision of capital work	28,000.000
227001 Travel inland	13,700.000
227004 Fuel, Lubricants and Oils	19,320.000
228001 Maintenance-Buildings and Structures	1,400.000
228002 Maintenance-Transport Equipment	18,676.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
Total For Budget Output	**500,666.109**
GoU Development	500,666.109
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Regular plumbing and electrical works carried-out.	Activity achieved as planned
	10 Baseline Surveys (01 for each town) not conducted.	Inadequate funds. Delays in approval and procurement process.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Commencement of land titling processes for the 10 projects: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kazo-Kitagwenda.	Land acquisition processes have reached different completion levels: Rubaya: compensation was for the three (03) water sources and 01 Break-pressure Tank (BPT), Karago: all the required land is free of encumbrances. Nyakashaka, water Source at Rubingo Cell, two Reservoir tank sites at Nyakashaka B and Omukashenyi Cells were free offers, and also, agreements were secured for two BPT at Mitsindo and Burere. For the rest of the Nyakashaka sites the land was valued but no compensations effected yet. Bethlehem-Nabigasa, some land secured. Kifamba-Kibale, compensation made for project affected persons (PAPs). Kabura-Mwizi, all the required land was valued, some agreements secured, but not all PAPs are compensated. Land acquisition processes are yet to commence for Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye.	Activity still ongoing
04 urban water supply systems designed up to 100% completion level: Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Greater Buyamba Cluster. 03 urban water supply systems designed up to 30% completion level: Kitswamba_Kinyamagana GFS WSS, Nyangorongo WSS & Rwigho WSS (in Kasese district).	Designs have reached different completion level:Kimbugu-Rwakaraba (50%), Kagamba – Kacheera (80%),Mpumudde-Lyakajjura(50%), Nyabisirira (40%), Kihomporo (50%) and Rwigho-Kinyamagana WSS (10%).	Activity still ongoing
08 urban water supply systems constructed up to different completion levels: Karago - 100%, Nyakashaka Phase 01-100%, Rubaya - 100%, Bethlehem-Nabigasa Phase 01-30%, Kabura-Mwizi Phase 01- 30%, Mabira - 30%, Bukiro - 30%, Nyabisirira - 30%, Bugarama-Karweru - 30%, Rwere-Kateretere - 30%, Kagarama-Bushura-Kibuzigye - 30%.	Construction works have reached different completion level: Karago Phase 02 (85%), Rubaya WSS - The water source works have been constructed only remaining power extension and collection tank (20%), Nyakashaka Phase 01 (Works on the water source and remedial works on the FSTP are on going 4.5%), Improvement of Ishaka Adventist Hospital Water Supply System works at water source and transmission line done (100%), Bethlehem – Nabigasa Phase 01 (Works on the 02 sources commenced 05%), MME-SW Regional Office Perimeter water and Gate (93%), Bugarama-Karweru in Kabale district (Procurement under-way.), Rwere-Kateretere in Rubanda district (Procurement under-way.) Other projects are still under design phase (Kagarama-Bushura-Kibuzigye in Rubanda district 100%, Kabura-Mwizi in Mbarara district 100%, Mabira in Mbarara district 40%, Bukiro in Mbarara district 80%, and Nyabisirira in Mbarara district 50%.	Construction still on going

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 100% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Institutional toilet constructed up 100% Kinyasano Girls High School	Bukuku Primary School in Karago: construction works of 02 blocks (100%), Kinyasano: Construction works are yet to commence. Rubaya: the school identified but construction works are yet to commence	Construction works still on going
05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 100% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Institutional toilet constructed up 100% Kinyasano Girls High School	Bukuku Primary School in Karago: construction works of 02 blocks (100%), Kinyasano: Construction works are yet to commence. Rubaya: the school identified but construction works are yet to commence	Construction is still on going
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Secure NEMA Certificates, and Water Abstraction Permits for the 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera.	ESIAs for Kagamba-Kacheera is at scoping stage. Procuring a consultant to undertake ESIA Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye is ongoing.	Activity still ongoing
	Site meetings /monthly support supervision conducted: 01 for Karago and 01 for Improvement of Ishaka Seventh Day Hospital water supply.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	2,800.000
225202 Environment Impact Assessment for Capital Works	16,100.000
225203 Appraisal and Feasibility Studies for Capital Works	26,250.000
225204 Monitoring and Supervision of capital work	70,000.000
227001 Travel inland	42,000.000
227004 Fuel, Lubricants and Oils	63,000.000
228001 Maintenance-Buildings and Structures	21,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,650,573.092
Total For Budget Output	**1,891,723.092**
GoU Development	1,891,723.092
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,392,389.201**
GoU Development	2,392,389.201

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Project Concept for the implementation of the Uganda National Water Supply Master plan and Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas in the additional 5No. Districts was not achieved due to insufficient funds.	Project Concept for the implementation of the Uganda National Water Supply Master plan and Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas in the additional 5No. Districts was not achieved due to insufficient funds.
	Project Evaluation as a foundation for Project Completion Report was conducted and completed. 1 Filed project monitoring Mission/Visit was conducted in Kayunga, Buikwe, Kapchorwa and Dokolo - PCR Mission	Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	131,528.135
212101 Social Security Contributions	12,259.777
221001 Advertising and Public Relations	39,750.000
221008 Information and Communication Technology Supplies.	30,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	9,375.000
225204 Monitoring and Supervision of capital work	60,093.500
227001 Travel inland	111,900.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	60,000.000
312221 Light ICT hardware - Acquisition	15,034.570
Total For Budget Output	**559,940.982**
GoU Development	505,067.022
External Financing	54,873.960
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	M&E Gadgets for STWSSP were procured and distributed for use. Population of the 10No. Districts with Water and Sanitation MIS data across the Country was not achieved. TOR for the assignment were developed.	Achieved as planned. Data collection not done due to inadequate funds
	M&E Gadgets for STWSSP were procured and distributed for use by the STWSSP Project Staff.	This activity was carried out as planned.
	Sanitation Facilities in Buikwe, Bundibugyo, Kapchorwa and Kamuli were implemented to 100% completion.	This activity was carried out as planned.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Piped Water Supply construction in Buikwe, Bundibugyo, Kapchorwa and Kamuli were implemented to 100% Completion.	Activity achieved as planned.
	Institutional/public toilets constructed in Kamuli and Sanitation Facilities were implemented tp 100% and as well officially commissioned for use.	Activity achieved as planned.
	Piped Water Supply construction in Buikwe, Bundibugyo, Kapchorwa and Kamuli were implemented to 100% Completion.	Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	127,725.000
225204 Monitoring and Supervision of capital work	75,010.000
227001 Travel inland	87,000.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	59,034.949
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,819,268.114
342111 Land - Acquisition	225,000.000
Total For Budget Output	**16,483,038.063**
GoU Development	1,201,819.953
External Financing	15,281,218.110
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,042,979.045**
	GoU Development	1,706,886.975
	External Financing	15,336,092.070
	Arrears	0.000
	AIA	0.000

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
"6 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 1Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs"	32 sanitation and hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 1Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs	Majority of projects are in Lots which compounds the number of campaigns to exceed the plan Kiryandongo WSS is now done with procurement completed and waiting for Solicitor General signature to approve new contractors
3 Monthly site meetigs conducted for all the sites under construction	3 monthly site meetings conducted in in each of the projects in Moyo, Yumbe, Adjumani, Lamwo, Madi-Okollo, Buhweju ,Rakai, Nebbi, Terego, Namayingo, Mayuge, Kaliro, Kakumiro, Buyende, Kyankwanzi, Kassanda, Nakasongola, Kagadi, and Kasese	Kiryandongo WSS procurement completed and waiting for Solicitor General signature to approve new contractors

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
"Project Affected Person compensated for the Nyamugasani, Bitsya and Ala Ora Water Supply systems District and Sub county stakeholder engagement conducted for the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs project areas Grievance Redresss Committees established and trained "	Fourteen (14) village-level meetings were held, engaging over 458 stakeholders including 198 women and 260 men Nyamugasani, conducted 29 community and village level advocacy stakeholder meetings held in Bitsya, 38 meetings were held at the district, subcounty, and village levels in Kikoora and Mwitanzige WSS in Kakumiro District , 18 village level, district and sub-county engagement meetings were held Kasese and Lwentulege RGCs; Bugomolwa and Kikonge-Nakasero RGCs, 04 meetings have been held at District, Sub-County and Village engagements conducted Lot 2 (Yumbe) BITSYA-54% of PAPS have so far been paid, while another 46% still unpaid in Bistya, Ala-Ora has a total of 598 PAPs have consented and 126 yet to consent still going on majorly for the missing PAPS Nyamugasani conducted 7 follow-up engagements were conducted with communities and 102 affected persons (PAPs) to resolve emerging issues related to land access,.	Delays in compensation amounting to UGX 8.317bn of PAPs along the transmission main affecting the progress of the works contract. Bitsya UGX 812,498,285, Nyamugasani UGX 1,501,784,926, Kiryandongo UGX 53,000,000, LOT 1 UGX 193,682,060, LOT 2 UGX 183,804,010, LOT 3 UGX 134,241,250, Ala Ora UGX 1,195,156,188, Lot 1 Western Bugwara UGX 33,341,076, Kabamba UGX 32,953,389, Kikoora UGX 32,350,683, Mwitanzige UGX 90,256,414, Lot 2 - Central Kikooge UGX 18,401,890, Bugomolwa UGX 20,011,826, Kikonge-Nakasero UGX 40,100,890, Lubaali UGX 16,700,450, Kasese UGX 379,340,198, Lwentulege UGX 460,879,842, Lot 3- Eastern Lugaala UGX 1,013,474,669, Bukiziba-Bumwema UGX 818,136,234, Kidera UGX 201,800,873, Igwaya UGX 457,391,547, Kitenga UGX 492,607,790.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
01 Professionalisation engagement held to support Regional umbrellas of water and sanitation.	The contract ended and the final report was written.	Output achieved as planned.
	01 Monitoring field visit conducted in Namasale, Koboko, Rukungiri, Busia, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		101,717.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,800.000
212101 Social Security Contributions		29,457.981
221001 Advertising and Public Relations		25,000.000
221008 Information and Communication Technology Supplies.		11,999.999
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		16,833.814
221012 Small Office Equipment		20,000.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
224008 Educational Materials and Services		3,000.000
227001 Travel inland		24,495.173
227004 Fuel, Lubricants and Oils		188,371.500
228002 Maintenance-Transport Equipment		69,324.999
	Total For Budget Output	**563,500.935**
	GoU Development	563,500.935
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern Regions constructed to various level of completion.(13 of the 15 systems to 100% completion and 2 systems to 80% completion)	Completed construction of 6 Water Supply Systems in Kikoora and Mwitanzige Rural Growth Centres in Kakumiro , Kasese and Lwentulege Rural Growth Centres in Rakai, Kidera and Igwaya Rural Growth Centres in Buyende. Ongoing construction of 11 Water supply systems in Kabamba Rural Growth Centres in Kagadi District constructed to 80% completion, Lubaali and Kikooge Rural Growth Centres in Kassanda and Nakasongola Districts respectively constructed to 50% completion and Bugwara , Kitenga Rural Growth Centre in Kaliro district constructed to 45% completion, Bugomolwa and Kikonge - Nakasero Rural Growth Centres in Kyankwanzi District constructed to 42% completion, Lugala and Bukizibu-Bumwena Rural Growth Centres in Namayingo and Mayuge districts respectively constructed to 25% completion	Delays in compensation of PAPs amounting to UGX 8.317bn along the transmission main affecting the progress of the works contract. Out of the 10.317bn, 2bn has so far been paid for PAPs. Outstanding balance is 8.137bn

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	All lands already acquired for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.	Output achieved as planned
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
13 solar systems and sanitation facilities in refugee Hosting Districts in Yumbe, Kiryandongo, Moyo,Lamwo and Adjumani constructed to various levels of completion. Ala Ora Water supply system in Kitgum district constructed to 20% completion.	13 RGCs in refugee hosting Districts- Goboro RGC – Yumbe civil works at 8.52%., Lobe and Lomunga RGCs – Yumbe civil works at 8.52%, civil works for 2RGCs of Gulinya and Arinyapi in Adjumani physical progress estimated at 14%, 2 RGCs in Moyo at site mobilization stage, 3RGCs of Akoro, Pangila and Padible West – Lamwo district at 4% completion and Contract awards done for 3 RGCs of Mutundwa, Gaspa, Nyakabaale WSS in Kiryandongo awaiting signing by Solicitor General. ALA ORA-Lot 1 of Nyagak) in Nebbi and Madi-okollo constructed to 4%, Lot 2 of Nyagak (Goli, Baribu, Ogoko, and Pawor) in Madi-Okollo district constructed to 20%, Lot 3 of Enyau in Terego at 12% and Lot 4 of Enyau in Yumbe and Terego districts at 25% completion.	Delays in compensation of PAPs amounting to UGX 8.317bn along the transmission main affecting the progress of the works contract.
Bitsya Water Supply System in Buhweju District constructed to 85% completion. Nyamugasani Water Supply System in Kasese District to 75% completion	Lot 1 of Nyamugasani Gravity flow scheme constructed to 39% completion with intake structure at 5%, water treatment plan at 5%, VIP toilets in institutions (8 schools), distribution network at 20%. Lot 2 of Nyamugasani Gravity Flow scheme constructed to 47% completion with distribution at 58%, VIP toilets in 16 schools, 6 reservoir tanks at various levels of completion Bitsya Water Supply System constructed to 80% completion with water office and staff quarters at 53%, pipe work at 74% and 08 sanitation facilities (05schools, 02hospitals and 01market) at 40% completion.	The contractor's funding issues were resolved in June 2025, and the contractor has since resumed on-site activities for Bitsya Water Supply System Nyamugasani Water Supply System had delayed contract signing and works commenced on 1/08/2024
	Construction of Namasale (99%), Kaliro-Namungalwe (69%), Butaleja-Busolwe (86%), Budaka-Kadama-Tirinyi-Kibuku Water (80%) Complete Construction of Busia Water Supply System at 100% Sanitation Facilities in Kumi, Rukungiri, Koboko, constructed to 100%. Test running ongoing.	Construction of water supply systems still on going. Delays in the approval and procurement process.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		3,302,891.400
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		27,636.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		15,014.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		26,693,688.755
312139 Other Structures - Acquisition		23,962,102.879
312221 Light ICT hardware - Acquisition		20,000.000
342111 Land - Acquisition		327,360.000
	Total For Budget Output	**54,421,694.033**
	GoU Development	485,788.996
	External Financing	53,935,905.037
	Arrears	0.000
	AIA	0.000
	Total For Project	**54,985,194.968**
	GoU Development	1,049,289.931
	External Financing	53,935,905.037
	Arrears	0.000
	AIA	0.000

Project:1531 South Western Cluster (SWC) Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Monitor system performance (project under DLP)	• Civil works for the intake structure completed, E&M installation ongoing. • Achieved 95% progress on the water treatment plant • Achieved 93% progress for the transmission pipeline. • Overall progress achieved is 94%.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1531 South Western Cluster (SWC) Project		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	The project was put on hold due to inadequate funding, to be considered in the subsequent phase of implementation for which Government is seeking additional funds from the AFD.	The project was put on hold due to inadequate funding, to be considered in the subsequent phase of implementation for which Government is seeking additional funds from the AFD.
Achieve 75% overall progress of works	• Works contract was signed on 14th February 2025. • Consultancy for works supervision contract commenced on 1st July 2025. • Works expected t commence in October 2025..	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		17,686,928.946
	Total For Budget Output	**17,686,928.946**
	GoU Development	0.000
	External Financing	17,686,928.946
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,686,928.946**
	GoU Development	0.000
	External Financing	17,686,928.946
	Arrears	0.000
	AIA	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
01No. Quarterly performance review and monitoring/ supervision field visits conducted for Umbrellas. 01 Training conducted for Umbrellas in utility management and O&M strategies.	01 Quarterly performance review and monitoring visits conducted in Umbrellas 02 trainings on leak detection and water loss management conducted	Output achieved as planned
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Contracts signed and LPOs issued to suppliers. Awaiting delivery of PPEs	Activity still on going
01 Monitoring visit conducted on refugee WASH.	02 Monitoring visits conducted on refugee WASH in Madi Okollo and Yumbe	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
1No. advert published. 01 Periodic and update of small towns village piped water coverage in Regional Umbrellas conducted.	01 advert run Umbrella performance Small towns village piped water coverage information updated in Eastern and Karamoja Umbrellas	Achieved as planned
	ACtivity not yet commenced	Inadequate funds
	Consultancy services to proceed	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,003,941.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,805.203
212201 Social Security Contributions	319,919.121
221001 Advertising and Public Relations	20,800.000
221003 Staff Training	31,625.000
221008 Information and Communication Technology Supplies.	39,999.999
221011 Printing, Stationery, Photocopying and Binding	34,800.000
221012 Small Office Equipment	6,500.000
224010 Protective Gear	45,500.000
225101 Consultancy Services	77,350.000
227001 Travel inland	50,400.000
227004 Fuel, Lubricants and Oils	78,000.000
228002 Maintenance-Transport Equipment	11,999.999
Total For Budget Output	**1,734,640.607**
GoU Development	1,734,640.607
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
01 Monitoring visit conducted on refugee WASH	02 Monitoring visits conducted on refugee WASH in Madi Okollo and Yumbe	Output achieved as planned
Purchase of assorted protective gear (PPEs) for Umbrella scheme	Contracts signed and LPOs issued to suppliers. Awaiting delivery of PPEs	Inadequate funds. Delays in approval and procurement process

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Upgrades performed on UPMIS	UPMIS upgraded creating, improving administrative and user rights	Delays in approval and procurement process
	Assorted water treatment alum and 2 Bulk meters purchased for regional Umbrellas	Output achieved as planned
1,000 New connections installed in regional umbrellas. 200 km extensions carried out by the Umbrella	1,054 New connections installed in respective regional umbrellas. 43 km of pipeline extension laid in Kabuga, Nyabushenyi, Banyara, Pekele, Parabek-Ogilli, Madi-Opei, Oyam, Banyara, Harugongo, Muhokya, Lolelia, Karenga, Kathile, Usuk, Kamod, Toroma, Nakawuka, Kakooge, Masuliita, Katuna, Nyabitooma, Ntandi, Loro	Output achieved as panned
20 towns rehabilitated and improved in the towns of Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Kagongi, Katuna, Ryakarimira, Masheruka, Matsyoro, Amudat, Loro, Alerek	22 towns rehabilitated in Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema	Increased demand for water necessitated that Umbrellas scale up their operations.
20 towns rehabilitated and improved in the towns of Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Kagongi, Katuna, Ryakarimira, Masheruka, Matsyoro, Amudat, Loro, Alerek	22 towns rehabilitated in Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema	Increased demand for water necessitated that Umbrellas scale up their operations.
20 towns rehabilitated and improved in the towns of Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Kagongi, Katuna, Ryakarimira, Masheruka, Matsyoro, Amudat, Loro, Alerek	22 towns rehabilitated in Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema	Increased demand for water necessitated that Umbrellas scale up their operations.
5 boreholes drilled to enhance water resources in Biiso, Bujenje, Nakifuma, Kasanje, Bujunko	6 boreholes drilled Nakirebe, Ogur, Mbare, Purongo, Biiso, Bujuuko	Output achieved as planned
2 Reservoir tanks procured and installed in Nakirubi, Bukuya	01 reservoir tank procured and installed/repaired in Lodonga	Output achieved as planned
Extension of power lines and other energy installations to 02 selected water sources in Bukuya, Rutete	04 Powerline and other energy installations extended in Otuke, Bukuya, Kameke, Nadunget	Output achieved as planned
2,000 micro and bulk meters Purchase 10 PSPs constructed and connected. Land surveyed and 2 titles produced	2,000 micro and bulk meters Purchase 10 PSPs constructed and connected. Land surveyed and 2 titles produced	Inadequate funds Delays in approval and procurement process
2 Treatment plant constructed/renovated in Pakele, Ciforo. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture	03 Treatment plants renovated in Pakele, Ciforo, Masheruka	Output achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,451.250
225203 Appraisal and Feasibility Studies for Capital Works		136,500.000
225204 Monitoring and Supervision of capital work		69,500.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		108,000.000
342111 Land - Acquisition		148,375.000
	Total For Budget Output	**663,826.250**
	GoU Development	663,826.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,398,466.857**
	GoU Development	2,398,466.857
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/ AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 19No towns of Kasawo, Lunya, Nyanseke, Busaale, Kibuzi, Ngoma, Kayonza, Bbaale, Kitimbwa, Bujwahya, Runga, Waaki, Wairagaza, Madudu, Kyatiri, Kibangya, Kihaguzi, Katerandulu, Kikuube.	Delays in approval and procurement process
	Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala and Kamuli.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Continued to carry out Stakeholder engagements in 4No towns of Busaale, Lunya, Nyanseke and Ngoma on various issues related to Land acquisition, wayleaves clearance, Hygiene and sanitation, O$M of infrastructure, applications for consumer connection, MoUs and all cross-cutting issues was undertaken in implementation towns. Conducted Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems	Activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	263,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	71,000.000
221001 Advertising and Public Relations	15,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	15,000.000
223004 Guard and Security services	7,500.000
223005 Electricity	4,500.000
223006 Water	1,500.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	12,500.000
228002 Maintenance-Transport Equipment	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
Total For Budget Output	**537,200.000**
GoU Development	537,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Valuation, compensation and titling of Land for water supply and sanitation works in the towns of Nyanseke (40%), Igayaza (70%), Namayumba (40%), Kasawo (40%), Busale(70%), Busunju (40%), Kangulumira (40%), Nazigo (40%) and Kibaale-Kyebando-Kasimbi (40%).	Valuation and acquisition of Land for construction works in all towns of implementation including FSM.	Challenges in land acquisition. Insufficient funds.
Conclude implementation of piped water systems in 02no. Towns of Ngoma and Lunya including payment of final retention. Construction of Ngoma (95%) and Lunya (80%) ongoing.	Implementation of piped water systems in 4no. towns progressed variously as follows: Kyankwanzi and Butemba (payment of final retention); Ngoma (97%) and Lunya (56%) progress.	Inadequate funds
Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Bujwahya (70%), Runga (70%), Waaki (70%), Butenga-Kawoko intake (100%), Nyarweyo(70%), Wairagaza (100%), Madudu (100%), Kyatiri (100%), Kibangya (100%), Kihanguzi (100%), Katerandulu (100%), Kikubye (100%) and Bulima (100%).	Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Madudu (50%), Kibangya (100%), Kihanguzi (100%), and Kikubye (70%), Butenga-Kawoko intake (20%), Wairagaza (50%), Kyatiri (100%), Katerandulu (100%), Kayonza (10%), Bbale (10%), Kitimbwa (10%), Runga (25%), Waaki (25%).	Bujwahya and Nyarweyo were taken over by NWSC. Bulima was taken over by the district. Slow progress was as a result of inadequate resource allocation emanating from the budget cut.
Feasibility studies for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli will progress to 40%.	Feasibility studies for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli progress to 20%.	These studies were not conducted because the towns have been handed over to NWSC for management.
2 production boreholes in selected project towns drilled.	Drilled 2No. borehole in Kaweweta barracks in Nakaseke district	Inadequate funds Delays in approval and procurement process
Routine office Maintenance and its premises undertaken.	Routine office Maintenance and its premises undertaken.	Activity achieved as planned
Construction of expansion of water supply expansion works in Kiboga (35%) and Zigoti (35%) towns.	Designs completed for Kiboga and Zigoti towns.	Construction activity to proceed upon the confirmation of availability of funds.
Continue with ongoing construction works in the towns of Nyanseke (30%), Busaale (45%), Kibuzi (20%).	Continue with ongoing construction works in the towns of Busaale (66%).	Construction still ongoing
Commence construction of new piped water supply system in Kasawo-phase 1 (5%) and Kyebando-Kasimbi (5%).	Construction of new piped water supply system commenced in Kasawo- phase 1 (5%) and Kyebando-Kasimbi (5%)	Construction has not commenced due to insufficient funds. The construction will commence upon confirmation of availability of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Continue with ongoing construction works of feacal sludge management facility in Bulisa district (20%).	Continue with ongoing construction works of feacal sludge management facility in Bulisa district (10%)	Commencement hampered by financial constraints. Progress further hindered by budget cut which resulted into inadequate resource allocation.
Construction of public water borne toilets in the towns of Ngoma (95%), Lunya (80%).	Construction of public toilets ongoing in Busaale (66%).	Insufficient funds hampered the achievement of planned targets.
Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 95% progress and Kikuube to 50%.	Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 75% progress and Kikuube to 30%.	Insufficient funds required to complete all planned designs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	94,185.000
227001 Travel inland	20,250.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	632,765.000
Total For Budget Output	**747,200.000**
GoU Development	747,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,284,400.000**
GoU Development	1,284,400.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1534 Water and Sanitation Development Facility North-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	2 printers procured	Procurement of laptops to be retendered since all the bidders did not meet the requirements.
Social economic surveyscompleted in 04 towns of Ogur, Bangala, Aromo and Adraka-Kampala.	Baseline surveys completed for 05 towns of Parabong, Palabek-Kal, Rhino Camp TC, Lamwo TC, Arra/Dufile	Inadequate funds to undertake social economic surveys in 08 towns of Warr, Lapul, Ogole, Amoko, Ogur, Bangala, Aromo and Adraka-Kampala.
Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Adilang	Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 06 towns of Palabek-Kal, Lamwo TC, Rhino Camp TC, Arra/ Dufile, Lacekocot, Angangura, 02 refugee settlements of Boroli and Lobule, and Pajule Health Centre IV	Construction not commenced in 06 towns of Amuru TC, Kole TC, Alangi, Zeu, Loro, and Adilang.
Test runing and commissioning of Piped Water Supply Systems and Sanitation Facilities in 04 towns of Amuru TC, Kole TC, Alangi and Zeu .	Test running ongoing for 02 towns of Palabek Kal and Lamwo TC	Construction not commenced in 06 towns of Amuru TC, Kole TC, Alangi, Zeu, Loro, and Adilang.
Operation and Maintenance trainings of beneficiaries completed for piped water supply systems in 04 towns of Amuru TC, Kole TC, Alangi and Zeu.	Operation and maintenance training of beneficiaries of piped water supply systems and sanitation facilities conducted in 04 towns of Obongi TC, Palabek Kal, Lacekocot and Lamwo TC.	Construction of piped water supply systems and sanitation facilities in 02 towns of Rhino Camp and Arra/Dufile had not reached a stage for O&M trainings to be conducted. Construction not commenced in 06 towns of Amuru TC, Kole TC, Alangi, Zeu, Loro, and Adilang
Hygiene promotion campaign conducted in 01 town of Adilang	First level training (of community leaders) on sanitation and hygiene conducted in 2 refugee settlements of Lobule and Boroli. Capacity building on sanitation and menstrual hygiene and management conducted in Tuka Liri P/S, Lobule refugee settlement	Construction in 05 towns of Zeu, Alangi, Kole. Amuru, and Adilang not yet commenced. Procurement of contractor to construct WASH and infrastructure in schools under lot 1 completed and contract signed. Sites to be handed in July 2025.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Complete awareness campaigns on cross cutting issues of HIV/AIDS in 02 towns of Arra/Dufile and Rhino Camp TC and selected refugee settlements	Awareness campaigns on cross cutting issues of HIV/AIDS conducted in 02 refugee settlements of Lobule and Boroli. Environment and sanitation campaigns through drama shows conducted in Lobule refugee settlements.	Lack of funds to undertake HIV/AIDS campaigns in 2 towns of Lamwo TC and Rhino Camp TC.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	277,251.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,806.500
212101 Social Security Contributions	46,018.332
221001 Advertising and Public Relations	40,000.000
221007 Books, Periodicals & Newspapers	625.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	11,250.000
223004 Guard and Security services	6,750.000
223005 Electricity	5,000.000
223006 Water	750.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225204 Monitoring and Supervision of capital work	35,000.000
227001 Travel inland	30,475.000
227004 Fuel, Lubricants and Oils	23,000.000
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	30,021.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**580,047.408**
GoU Development	580,047.408
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Complete ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 05 towns of Warr, Koc Goma, Lapul, Ogule and Amoko. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.	ESIA project briefs conducted for 60 schools in Northern Uganda in the 07 districts of Oyam, Alebtong, Otuke, Lira, Amolatar, Kitgum, and Yumbe that are benefiting from WASH and Infrastructure. 3 certificates acquired from NEMA for 3 schools of Loro P/S, Loro SS and Odike P/S	Output achieved as planned
Rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (55%) ongoing.	A list of schemes proposed for rehabilitation generated and approved by donor awaiting assessment	Activity still ongoing
Complete design of piped water supply systems in 04 towns of Warr, Lapul, Ogole and Amoko. Commence design of piped water supply systems in 04 towns of Ogur, Bangala, Aromo and Adraka-Kampala.	Design of piped water supply systems in 03 towns of Erusi, Adilang and Awach at final engineering detailed design stage.	Activity still on going Delays in approval and procurement process
Complete extension of piped water supply to selected schools in Northern Uganda (50%).	Assessment carried out and will be tendered out together with construction works within the schools.	Activity still on going. Delays in approval and procurement process
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. Office building renovations carried out.	Demarcation and documentation of land for water supply systems and sanitation facilities was undertaken in 01 town of Palabek-Kal and 01 refugee settlement of Lobule. Procurement of contractor to undertake renovation of office block complete	Lack of funds to commence renovation of office block.
Complete construction of piped water supply systems in 02 towns of Arra/Dufile (100%) and Rhino Camp TC (100%) Construction of piped water supply systems in 04 towns of Amuru TC (70%), Kole TC (70%), Alangi (70%) and Zeu (70%) on going. Commence construction of piped water systems in Adilang (5%) and Puranga (5%).Construction of piped water supply systems in refugee settlements (100%) complete	Construction of piped water supply systems in 6 towns of Rhino Camp (89%), Arra/Dufile (96%), Palabek Kal (99%), Lamwo TC (99%), Lacekocot (98%) and Angangura (75%) ongoing. Construction of piped water supply systems in 02 refugee settlements of Lobule (64.6%) and Boroli (62%) ongoing.	Insufficient funds to commence construction in 02 towns of Adilang and Puranga. Designs for 5 towns of Amuru, Kole TC, Alangi and Zeu under review by the Project Management and Implementation Consultant (PMIC) of the donor
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (65%) ongoing.	Design of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation under review by the donor (KfW)	Delays in donor approval and procurement processes.
Complete drilling of 04 boreholes in 04 towns of Ogur, Bangala, Aromo and Adraka-Kampala.	Production wells drilled in previous quarters.	Production wells drilled in previous quarters.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Complete construction of 01 public and 06 institutional toilets in 02 towns of Arra/Dufile (100%) and Rhino Camp TC (100%).Construction of 03 public and 12 institutional toilets in 04 towns of Amuru TC (70%), Kole TC (70%), Alangi (70%) and Zeu (70%) on going. Commence construction in Adilang (5%) and Puranga (5%)	Construction of 04 institutional toilets in 02 towns of Arra/ Dufile (93%) and Rhino Camp TC (48%) ongoing. Construction of 06 institutional toilets in 02 refugee settlements of Boroli (62%) and Lobule (64.6%) ongoing. Construction of 03 blocks institutional toilets in Pajule Health Centre IV substantially complete (99%)	Lack of funds to commence construction in 02 towns of Adilang and Puranga. Designs for 5 towns of Amuru, Kole TC, Alangi and Zeu under review by the Project Management and Implementation Consultant (PMIC) of the donor.
Complete extension of piped water supply to selected schools in Northern Uganda (50%)	Assessment carried out and will be tendered out together with construction works within the schools.	Inadequate funds Delays in approval and procurement process
Complete construction of Faecal sludge treatment plant in Loro (60%).	Construction has not yet commenced.	Procurement of contractor for construction of faecal sludge treatment plant in Loro completed and contract signed, site to be handed over to contractor in July
Complete construction of 01 public and 06 institutional toilets in 02 towns of Arra/Dufile (100%) and Rhino Camp TC (100%).Construction of 03 public and 12 institutional toilets in 04 towns of Amuru TC (70%), Kole TC (70%), Alangi (70%) and Zeu (70%) on going. Commence construction in Adilang (5%) and Puranga (5%)	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 04 institutional toilets in 02 towns of Arra/ Dufile (93%) and Rhino Camp TC (48%) ongoing Construction of 06 institutional toilets in 02 refugee settlements of Boroli (62%) and Lobule (64.6%) ongoing Construction of 03 blocks institutional toilets in Pajule Health Centre IV substantially complete (99%)	Lack of funds to commence construction in 02 towns of Adilang and Puranga Designs for 5 towns of Amuru, Kole TC, Alangi and Zeu under review by the Project Management and Implementation Consultant (PMIC) of the donor

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225202 Environment Impact Assessment for Capital Works	15,000.000
225203 Appraisal and Feasibility Studies for Capital Works	34,375.000
225204 Monitoring and Supervision of capital work	140,337.500
227004 Fuel, Lubricants and Oils	127,500.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,992,607.543
Total For Budget Output	**4,309,820.043**
GoU Development	548,212.501
External Financing	3,761,607.542
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in 02 project towns of Rhino Camp and Arra/Dufile. Tree seedlings planted in Rhino Camp (300no.) and Arra/ Dufile (350no.)	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,889,867.451**
	GoU Development	1,128,259.909
	External Financing	3,761,607.542
	Arrears	0.000
	AIA	0.000

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Community engagement was carried out in Bugadde (Land Acquisition Processes and Community Sensitization. Development of ESMPs commenced and at procurement level .	Community engagement carried out in project towns as planned. Development of ESMPs still ongoing due to delays in approval and procurement processes.
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Draft Report developed for Project Specific Monitoring, Evaluation & Reporting System.	Delays in approval and procurement processes.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	8,160.853
212101 Social Security Contributions	2,800.000
221001 Advertising and Public Relations	7,500.000
225204 Monitoring and Supervision of capital work	15,450.000
227001 Travel inland	8,759.432
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	20,999.999
Total For Budget Output	**73,670.284**
GoU Development	73,670.284
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Development of the Greater Rakai and Greater Gomba Technical Engineering Designs were developed to completion. Construction of Bugadde Piped Water Supply system never commenced.	Inadequate funds. Delays in approval and procurement processes.

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Paperwork / Land acquisition land agreements developed for engagement of land lords. Development of the ESIA for Greater Rakai, Greater Gomba and Greater Bugadde commenced and all due for submission to NEMA. Community/stakeholder engagement not carried out in project towns.	Activity not carried out due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	13,100.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	21,000.000
342111 Land - Acquisition	15,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
	Total For Budget Output	**59,100.000**
	GoU Development	59,100.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	No major variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312412 Cultivated Plants - Acquisition		37,500.000
	Total For Budget Output	**37,500.000**
	GoU Development	37,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**170,270.284**
	GoU Development	170,270.284
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1614 Support to Rural Water Supply and Sanitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
6 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems.	10 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district	There is no variation as all planned activities were conducted on all ongoing project areas thus making planned outputs achieved.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	3 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district	There is no variation as all planned activities were conducted on all ongoing project areas thus making planned outputs achieved.
	10 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district	There is no variation as all planned activities were conducted on all ongoing project areas thus making planned sanitation and hygiene promotional campaigns achieved.
	1 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	There is no variation as all planned community stakeholder engagements were conducted on all ongoing project areas thus making planned outputs attained.
	3 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district	There is no variation as all planned site meeting and Supervision visits were conducted on all ongoing project areas thus making planned outputs attained.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 30 borehole sites	1 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	There is no variation as all planned community stakeholder engagements were conducted on all ongoing project areas thus making planned outputs attained.
	10 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district	There is no variation as all planned sanitation and hygiene training were conducted on all ongoing project areas thus making planned outputs attained.
	1 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	There is no variation as all planned community stakeholder engagements and training in Operation and maintenance modalities were conducted on all ongoing project areas thus making planned outputs attained.
	3 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district	There is no variation as all planned site meetings and supervision visits were held and conducted on all ongoing project areas thus making planned outputs attained.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,321,976.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,237.500
212101 Social Security Contributions	468,062.111
221001 Advertising and Public Relations	42,740.000
221003 Staff Training	71,225.500
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	38,115.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		50,000.000
223005 Electricity		10,000.000
223006 Water		10,000.000
225101 Consultancy Services		161,516.123
225202 Environment Impact Assessment for Capital Works		133,070.000
227001 Travel inland		155,000.000
227004 Fuel, Lubricants and Oils		105,350.000
228002 Maintenance-Transport Equipment		112,501.849
312221 Light ICT hardware - Acquisition		400,000.000
312235 Furniture and Fittings - Acquisition		3.610
	Total For Budget Output	**3,218,798.356**
	GoU Development	3,218,798.356
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Isingiro WSS in Isingiro district constructed to 80% completion Climate change Adaptation and sensitisation conducted in the project areas	Overall physical progress is at 38.5% completion. • Pipe line resurveying and confirmation of levels completed for the 480km • 80 km of pipeline completed • 15 sumps/pumping station sites at 60% completion • 2000m3 Kityaza concrete reservoir tank at 50% completion • 1300M3 Nyabushenyi Concrete reservoir tank 50% complete • 30km of plastic pipe materials on site • Orders placed for all the 206 km plastic pipes additional works	The Isingiro WSS in Isingiro district was not constructed to 80% completion as was planned due to delays in the importation of ductile iron pipes from China, land compensation delays as well as delays by the supervision consultant to complete detailed design of the additional 350km network.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
12 large and medium solar powered piped systems located across the country in sub counties below 50% safe water coverage constructed 80% completion. Climate change and adaptation measures conducted in project areas	Overall physical progress is at 65% completion 22 Water Supply Schemes have been completed; Nkandwa WSS and Kiryanongo WSS in Kyankwanzi district; Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district. Construction is ongoing for 38 schemes in the districts of; Kasese-2, Sembabule-3, Kisoro-3, Rubanda-1, Bulambuli-2, Kyankwanzi-2, Mubende-3, Kyegegwa-1, Buyende-2, Nakaseke-2, Namayingo-1, Rakai-1 and Buvuma-4. Drilled 2 new production wells in districts of; Kassanda-1 and Lyantonde-1 Designs for the 10 institutional sanitation facilities were completed and awaiting site handover	Delay of release of GOU funds which affects the release of Donor funds.
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Isingiro piped water supply system in Isingiro district constructed to 80% completion.	Overall physical progress is at 38.5% completion. • Pipe line resurveying and confirmation of levels completed for the 480km • 80 km of pipeline completed • 15 sumps/pumping station sites at 60% completion • 2000m3 Kityaza concrete reservoir tank at 50% completion • 1300M3 Nyabushenyi Concrete reservoir tank 50% complete • 30km of plastic pipe materials on site • Orders placed for all the 206 km plastic pipes additional works	Delays in the importation of ductile iron pipes from China and land compensation delays. Delays by the supervision consultant to complete detailed design of the additional 350km network.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	410,000.593
225204 Monitoring and Supervision of capital work	168,793.000
312139 Other Structures - Acquisition	20,096,453.039
312412 Cultivated Plants - Acquisition	214,560.829

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		220,291.847
	Total For Budget Output	**21,110,099.308**
	GoU Development	2,484,453.058
	External Financing	18,625,646.250
	Arrears	0.000
	AIA	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Operations of the 6 Rural water Regional Centres supported	6 Rural Water Regional Centres were supported	Achieved as planned
2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed constructed to 100% completion. 1 feasibility studies and detailed engineering designs completed for systems across the 6 regional centres.	Mpungu (Kanungu) -Design review completed , Mbunga Nyakazinga GFS (Kasese)- ESIA and contract ready for signing but no cashflows 9 designs of piped water supply systems from underground water source solar powered designed in Moone wss-Nakasongola, Lukenke wss in kalungu, Buyoga wss in Lwengo and Butiti wss in Rakai Hydrogeological Surveys for 2 production wells in Sheema. Feasibility Studies and Detailed Engineering Design of Kahunge and Kayanga PWSS- Bushenyi Pre feasibility studies and preliminary design of Ishekye School of the Handicapped and Community PWSS.	Mpungu (Kanungu) under going detailed feasibility study and engineering design
Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) all constructed to 30% ,Nyabuhikye extension to 40%	Completion of design Review for Nyabuhikye- Kikyenkye PWSS- Ibanda Feasibility studies and Detailed Engineering Designs of Mpungu PWSS- Kanungu Completion of design Review of Shuuku-Matsyoro PWSS - Sheema	Insufficient funds allocated to implementation of these systems
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
O&M framework popularized among stakeholders in 6 districts Atleast 70 district supported in the District Water and sanitation Coordination Committee meetings 135 Local governments visited to monitor the ongoing construction projects	O&M framework popularized among stakeholders in 30 districts 80 district supported in the District Water and sanitation Coordination Committee meetings 135 Local governments visited to monitor the ongoing construction projects	Output achieved as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
hydrogeological surveys and siting conducted for 25 sites to be drilled 100 boreholes drilled in villages without a safe water source 13 Chronically broken down water sources Rehabilitated	26 hydrogeological surveys and siting conducted for aread to be drilled, 6 production wells drilled in Dokolo, Gulu, kitgum, Agago, Lamwo (2), 21 boreholes drilled in Tororo, Iganga, Butebo, Dokolo, Gulu, kitgum, Agago, Lamwo, and 46 Boreholes rehabilitated in Kaberamaido, Kalaki, Kumi, Bukedea, Serere	Exim counterpart

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,497.750
221001 Advertising and Public Relations		24,000.000
221009 Welfare and Entertainment		38,582.000
221011 Printing, Stationery, Photocopying and Binding		40,901.700
221012 Small Office Equipment		18,236.000
221017 Membership dues and Subscription fees.		6,459.000
223005 Electricity		21,500.000
223006 Water		1,830.000
225202 Environment Impact Assessment for Capital Works		190,000.000
225203 Appraisal and Feasibility Studies for Capital Works		300,000.000
225204 Monitoring and Supervision of capital work		60,605.000
227001 Travel inland		169,170.000
227004 Fuel, Lubricants and Oils		115,354.000
228002 Maintenance-Transport Equipment		268,962.419
312139 Other Structures - Acquisition		1,115,562.010
312221 Light ICT hardware - Acquisition		36,187.900
	Total For Budget Output	**2,586,847.779**
	GoU Development	2,586,847.779
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,915,745.443**
	GoU Development	8,290,099.193
	External Financing	18,625,646.250
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
An annual performance assessment report of all water authorities compiled and shared with different stakeholders.	Annual performance review of all Water Authorirties conducted. The Annaul regulators report compiled and disseminated to all stakeholders.	This activity was implemented as planned.
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services	Revisions were made on the implementation approach to review the pro-poor Policy and strategy and develop a new policy and strategy. A National taskforce was constituted to conduct the review internally and the process is still ongoing.	This activity is still ongoing due to a change in the implementation approach and inadequate resources released.
Tariff Policy and tariff setting guidelines approved and operationalized. Tariffs approved and compiliance monitoring undertaken. Tariff Indexation by NWSC also reviewed and recommendations made.	Compliance monitoring of approved tariffs for all Water Authorities conducted. The tariff policy is awaiting discussion with the Minister of Water and Environment before submission to the cabinet for approaval.	This activity was partially implemented. The tariff policy is awaiting discussion with the Minister of Water and Environment before sumission for approaval by the carbinet.
Atleast 10 water supply areas gazetted to either Regional Umbrella Water Authorities or NWSC.	5 districts local governments were selected in the different regions to be gazetted as Water Authorities and Pregazette visits conducted. in 2 district local government in each region to pillot the operationalisation of the O&M Framework for rural Water	This activity was implemented as planned.
A regulation information management system (REMIS) for both water supply and sanitation developed and operationalized	The regulation information management system (REMIS) handedover to WURD and operationalised	This activity was implemented as planned.
Appropriate tools and standards for onsite sanitation solutions developed and compliance enforcement undertaken	Appropriate tools and standards for onsite sanitation solutions not developed and compliance enforcement not undertaken	This activity was not implemented as planned due to Inadequate funding

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	156,318.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,380.000
212101 Social Security Contributions	36,750.000
221002 Workshops, Meetings and Seminars	18,779.249
221011 Printing, Stationery, Photocopying and Binding	29,142.750
221017 Membership dues and Subscription fees.	20,925.897
225201 Consultancy Services-Capital	180,441.200
225204 Monitoring and Supervision of capital work	332,297.276
227001 Travel inland	11,125.000
227004 Fuel, Lubricants and Oils	70,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228002 Maintenance-Transport Equipment	75,313.739
Total For Budget Output	**937,473.911**
GoU Development	937,473.911
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Construction of Water meter testing and calibration station in Entebbe completed, installations made and operationalised. Contract award for construction of Water meter testing and calibration station in Mbale.	Contract awarded for the construction of the meter testing and calibration station in Mbale, and the construction commenced	The construction of the carlibration station in Mbale is ongoing.
Finalise upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 100%	A rapid assessment of the Infrastructure Asset Management concluded. The assessment report prepared and submitted to WURD. However, the Development of the Infrastructure Assert Management framework is on a standstill due to inadequate funding	The IAM framework was not developed, and the Digitised mapping of assets for the gazetted water supply systems in 30 towns was not conducted due to inadequate funding
Undertake GIS mapping of Water Supply Areas under Umbrella Water Authorities.	Training for Water Utilities Regulation Staff on the tools and instruments for GIS mapping including software application for digitized area gazette maps conducted.	This activity was implemented as planned.
Technicians to operate Water meter testing and calibration stations trained and inducted	Training and induction of Technicians to operate the Water meter testing and calibration stations conducted	This activity was implemented as planned.
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe conducted, reports compiled and shared with stakeholders.	Monitoring and supervision of the operation of the meter calibration station in Entebbe undertaken. Monitoring reports compiled and shared with stakeholders.	This activity was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	37,915.000
227004 Fuel, Lubricants and Oils	35,017.501
312121 Non-Residential Buildings - Acquisition	1,131,900.429
312229 Other ICT Equipment - Acquisition	250,000.000
Total For Budget Output	**1,454,832.930**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
	GoU Development	1,454,832.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,392,306.841**
	GoU Development	2,392,306.841
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
"3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"	03 Monthly site meetings conducted for the Project towns 01 Quarterly community engagement and mobilization conducted for the Project towns	Site meeting were done in all the ongoing projects
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 monthly site meetings conducted in isingiro WSS and the 20 solar systems under construction		
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	01 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIV/AIDS	Delays in approval and procurement process Inadequate funds
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites	20 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites	Stakeholder engagements conduction in all project areas

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221011 Printing, Stationery, Photocopying and Binding	35,703.280

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		75,000.000
225204 Monitoring and Supervision of capital work		70,000.000
227001 Travel inland		216,428.549
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		156,999.999
312221 Light ICT hardware - Acquisition		30,000.000
	Total For Budget Output	**832,131.828**
	GoU Development	832,131.828
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

30 solar powered water supply systems constructed to 85% completion	Completed 72 Solar Powered Water Supply Systems in districts of; Agago(2), Otuke(1), Alebtong(2), Amudat(1), Amuria(1), Budaka(1), Buikwe(2), Bukedea(1), Busia(1), Butebo(2), Buyende(1), Gomba(2), Gulu(2), Jinja(2), Kabarole(1), Kaberamaido(1), Kamuli(2), Kamwenge(1), Kasanda(2), Kayunga(4), Kitgum(2), Kwania(1), Lyantonde(1), Mityana(1), Moyo(1), Mukono(1), Namutumba(1), Nebbi(2), Nwoya(1),Obongi(1), Pader(5), Zombo(3), Wakiso(1), Soroti(1), Serere(2), Sembabule(2), Pallisa(1), Katakwi(2), Kibuku(1), Nakaseke(2), Kiboga(1), Kyegegwa(1), Kiruhura(1), Mbarara(1), Rukungiri(2), Kitagwenda(1) and Luwero(1). Construction is ongoing in 59 Solar Powered Water Supply Systems at different levels of completion. 3 sites were handed over but construction has not yet commenced in the districts of; Pader-1, Abim-1 and Kikuube-1 69 systems are under feasibility study.	Construction is ongoing in 59 Solar Powered Water Supply Systems at different levels of completion in districts of; Pallisa(5), Namutumba(1), Namayingo(1), Busia(1), Bugiri(1), Iganga(1), Jinja(1), Tororo(3), Amudat(1), Ngora(1), Serere(1), Soroti(1), Maracha(2), Amolatar(1), Nwoya(1), Arua(2), Yumbe(1), Amuru(1), Pader(5), Mityana(1), Kyankwanzi(2), Hoima(1), Kasanda(1), Luwero(1), Mukono(2), Nakaseke(2), Kalungu(1), Lwengo(1), Buvuma(1), Kalangala(1), Ntungamo(2), Rwampara(1), Kibaale(1), Kabarole(2), Kyegegwa(1), Kyenjojo(1), Kakumiro(1), Masindi(2), Kasese(2) and Sheema(1)

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
30 solar powered water supply systems constructed to 85% completion	Completed 72 Solar Powered Water Supply Systems in districts of; Agago(2), Otuke(1), Alebtong(2), Amudat(1), Amuria(1), Budaka(1), Buikwe(2), Bukedea(1), Busia(1), Butebo(2), Buyende(1), Gomba(2), Gulu(2), Jinja(2), Kabarole(1), Kaberamaido(1), Kamuli(2), Kamwenge(1), Kasanda(2), Kayunga(4), Kitgum(2), Kwania(1), Lyantonde(1), Mityana(1), Moyo(1), Mukono(1), Namutumba(1), Nebbi(2), Nwoya(1),Obongi(1), Pader(5), Zombo(3), Wakiso(1), Soroti(1), Serere(2), Sembabule(2), Pallisa(1), Katakwi(2), Kibuku(1), Nakaseke(2), Kiboga(1), Kyegegwa(1), Kiruhura(1), Mbarara(1), Rukungiri(2), Kitagwenda(1) and Luwero(1). Construction is ongoing in 59 Solar Powered Water Supply Systems at different levels of completion. 3 sites were handed over but construction has not yet commenced in the districts of; Pader-1, Abim-1 and Kikuube-1 69 systems are under feasibility study.	Construction is ongoing in 59 sites in districts of; Pallisa(5), Namutumba(1), Namayingo(1), Busia(1), Bugiri(1), Iganga(1), Jinja(1), Tororo(3), Amudat(1), Ngora(1), Serere(1), Soroti(1), Maracha(2), Amolatar(1), Nwoya(1), Arua(2), Yumbe(1), Amuru(1), Pader(5), Mityana(1), Kyankwanzi(2), Hoima(1), Kasanda(1), Luwero(1), Mukono(2), Nakaseke(2), Kalungu(1), Lwengo(1), Buvuma(1), Kalangala(1), Ntungamo(2), Rwampara(1), Kibaale(1), Kabarole(2), Kyegegwa(1), Kyenjojo(1), Kakumiro(1), Masindi(2), Kasese(2) and Sheema(1)
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Installation still on going Delays in approval and procurement processes.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Installation still on going Delays in approval and procurement processes.
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Installation still on going Delays in approval and procurement processes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Installation still on going Delays in approval and procurement processes.
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Installation still on going Delays in approval and procurement processes.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka	Output achieved as planned
	Procure land for key infrastructure installations in project towns	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	1,192,500.000
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	199,329.250
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	40,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,657,173.012
312136 Power lines, stations and plants - Acquisition	352,500.002
312139 Other Structures - Acquisition	5,406,711.665
342111 Land - Acquisition	200,000.000
Total For Budget Output	**10,328,213.929**
GoU Development	10,328,213.929
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**11,160,345.757**
GoU Development	11,160,345.757
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1770 Water and Sanitation Development Facility Karamoja		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	03 Awareness creation was done in towns of Iriiri, Lorengcora and Kakingol. 02 Sanitation and hygiene campaigns have been conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak.	No major variation
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	03 Awareness creation was done in towns of Iriiri, Lorengcora and Kakingol. 02 Sanitation and hygiene campaigns have been conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak 03 Community sensitisation on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	216,160.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,750.000
212101 Social Security Contributions	49,215.000
221001 Advertising and Public Relations	25,500.000
221003 Staff Training	12,750.000
221004 Recruitment Expenses	9,562.500
221007 Books, Periodicals & Newspapers	2,550.000
221008 Information and Communication Technology Supplies.	25,500.000
221009 Welfare and Entertainment	6,375.000
221011 Printing, Stationery, Photocopying and Binding	31,875.000
222001 Information and Communication Technology Services.	13,387.500
223004 Guard and Security services	25,500.000
223005 Electricity	3,825.000
223006 Water	2,550.000
225204 Monitoring and Supervision of capital work	51,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1770 Water and Sanitation Development Facility Karamoja

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	76,500.000
227004 Fuel, Lubricants and Oils	63,750.000
228001 Maintenance-Buildings and Structures	6,375.000
228002 Maintenance-Transport Equipment	38,887.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,100.000
Total For Budget Output	**730,112.500**
GoU Development	730,112.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Baseline studies conducted in Losilang	No major variation
	Construction of piped water supply systems in towns of Kakingol (75%), Iriiri (48%), Lorengcora (35%) ongoing.	Construction of Nabilatuk, Losilang and Kamyon has not yet commenced due to inadequate funds. Construction to commence upon confirmation of availability of funds.
	Construction of the Karamoja regional office block at (65%)	Slow progress is attributed due to irregular and insufficient cash flows.
	Feasibility studies and designs for piped water supply systems in towns of Lemsui and Nakapelmoru have not commenced. 03 Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Iriiri, Lorengechora and office block	Inadequate funds. Delays in approval and procurement processes

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	50,660.000
227001 Travel inland	31,875.000
227004 Fuel, Lubricants and Oils	63,750.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,749,782.000
313121 Non-Residential Buildings - Improvement	361,105.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		65,835.000
	Total For Budget Output	**2,323,007.500**
	GoU Development	2,323,007.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	03 Sensitization on climate change adaptation carried out in project towns of Iriiri, Lorengcora and Kakingol	No major variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,053,120.000**
	GoU Development	3,053,120.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Capacity building of urban councils to develop town sanitation plans in Kayunga, Kole, Fort-Portal and Kamuli. Support review and development of the National Sanitation and Hygiene Policy. Assessment and mapping of stakeholders for targeted incentives for safely managed sanitation Community engagement and awareness creation conducted in Ishongororo, Kiboga, Kyotera, Kayunga and Kamuli. Targeted Technical trainings on O&M across the sanitation value chain conducted for MWE/ WSDFs/UAs and Sanitation caretakers.	Activity achieved as planned
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya and Busukuma. Busukuma FSTP progressed to 70%	Site meeting, technical backstopping, monitoring and supervision not conducted in Kyenjojo given that construction has not commenced.
	Contract for Kiboga and Kasali-Kyotera cleared by Solicitor General, awaiting signature from PS Establishment of the call center in Kayunga to support business models for FSM in the Central Region Market demand assessment for reuse products done in Ishongororo, Kayunga and Kamuli	Due to resource constraints, priority was given to Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga. Sustainable Resource recovery approaches and business models to be piloted in Dzaipi in FY2025/26

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	40,306.833
212101 Social Security Contributions	12,960.000
221001 Advertising and Public Relations	7,604.000
221008 Information and Communication Technology Supplies.	49,956.000
221011 Printing, Stationery, Photocopying and Binding	30,050.000
225201 Consultancy Services-Capital	150,000.000
227001 Travel inland	49,039.700
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	27,999.999

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
	Total For Budget Output	**387,916.532**
	GoU Development	387,916.532
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Continue Construction of Kyenjojo up to 60%. Continue design of Moroto, Kalangala and Dokolo FSTPs up to 75%. Continue Construction of public/institutional toilets Kyenjojo up to 60%	Evaluation process for procurement of a contractor for construction for Kyenjojo FSTP finalized, Evaluation report submitted to Contracts Committee for approval. Construction of Busukuma FSTP, progressed to 70%	Delays in approval and procurement processes.
Improvement works made to FSTPs in Ishongororo, Kasali-Kyotera up to 100% and Kayunga up to 40%. Complete final report for the development of FSM services management model.	Contract for Kiboga and Kasali-Kyotera cleared by Solicitor General, awaiting signature from PS. Initiation of procurement process in progress. Development of an Investment strategy for improved safely managed sanitation for Midwestern towns progressed to 100%.	Inadequate funds. Kayunga and Ishongororo to be undertaken in FY2025/26
Land purchased in project towns.	Land purchased in project towns.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	174,041.074
225202 Environment Impact Assessment for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	37,300.800
227001 Travel inland	41,357.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	36,299.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,327,524.000
342111 Land - Acquisition	90,000.000
Total For Budget Output	**1,941,522.873**
GoU Development	1,941,522.873
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:000090 Climate Change Adaptation	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	No major variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312412 Cultivated Plants - Acquisition	100,000.000
Total For Budget Output	**100,000.000**
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,429,439.405**
GoU Development	2,429,439.405
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1826 Strategic Towns Water Supply and Sanitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Site meetings were conducted in Kamuli including the PCR Mission supervision visit. 2No. Sanitation Promotion creation campaigns were conducted for Kamuli and Nakasongola	Plans for the activity in Aleptong and Mayuge to commence the 2025/2026 FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	14,000.000
221011 Printing, Stationery, Photocopying and Binding	14,462.600
225204 Monitoring and Supervision of capital work	335.000
227001 Travel inland	20.000
227004 Fuel, Lubricants and Oils	65,000.000
228002 Maintenance-Transport Equipment	14,999.999
Total For Budget Output	**108,817.599**
GoU Development	108,817.599
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1826 Strategic Towns Water Supply and Sanitation Project		
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Development of the ESIA substantially completed.	Delays in approval and procurement processes.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	285,600.000
225203 Appraisal and Feasibility Studies for Capital Works	225,999.998
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	41,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000.000
Total For Budget Output	**592,599.998**
GoU Development	592,599.998
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**701,417.597**
GoU Development	701,417.597
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1837 Water Supply and Sanitation for Institutions Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
5 stake holder and Community sensitisation activities conducted for at least 5 beneficiary institutions	5 stakeholder and Community sensitisation activities conducted for at Sentema wss- wakiso, Kyayi wss in Gomba, Lwengo s/c wss in Lwengo and Masaka prisons wss in Masaka	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1837 Water Supply and Sanitation for Institutions Project		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,002.580
225201 Consultancy Services-Capital		2.314
227001 Travel inland		1,773.000
	Total For Budget Output	**83,324.894**
	GoU Development	83,324.894
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Feasibility studies conducted and Detailed engineering designs produced for 5 institutions. 1 institutional WASH facility constructed to 100% completion	4 Feasibility studies conducted and 4 Detailed engineering designs produced for Sentema Water Supply System-wakiso, Kyayi Water Supply System in Gomba, Lwengo s/c Water Supply System in Lwengo and Masaka prisons Water Supply System in Masaka	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		40,000.513
225203 Appraisal and Feasibility Studies for Capital Works		858,474.978
225204 Monitoring and Supervision of capital work		5,385.000
312139 Other Structures - Acquisition		0.865
	Total For Budget Output	**903,861.356**
	GoU Development	903,861.356
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**987,186.250**
	GoU Development	987,186.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**269,510,945.930**
	Wage Recurrent	11,230,623.220
	Non Wage Recurrent	7,471,576.594

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	95,687,730.080
	External Financing	155,102,556.901
	Arrears	18,459.135
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:03 Directorate of Water Development	
Departments	
Department:004 Water for Production	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Permanent Staff Salaries paid.	All Permanent and pensionable staff paid for the months of July 2024 to June 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,600,000.000
221009 Welfare and Entertainment		17,990.060
	Total For Budget Output	**1,617,990.060**
	Wage Recurrent	1,600,000.000
	Non Wage Recurrent	17,990.060
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,617,990.060**
	Wage Recurrent	1,600,000.000
	Non Wage Recurrent	17,990.060
	Arrears	0.000
	AIA	0.000

Development Projects	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho II, Olweny, Wadelai, Ngenge and Agoro irrigation schemes conducted.	Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Ngenge and Agoro irrigation schemes were provided

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	412,182.200
225203 Appraisal and Feasibility Studies for Capital Works	500,000.000
225204 Monitoring and Supervision of capital work	205,000.000
227004 Fuel, Lubricants and Oils	95,000.000
Total For Budget Output	**1,212,182.200**
GoU Development	1,067,986.700
External Financing	144,195.500
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040403 Small-scale irrigation systems constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) to 50% progress	NA

PIAP Output: 011104a01 5 Irrigation schemes completed

Programme Intervention: 010404 Increase access and use of water for agricultural production

96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, karamoja, central and eastern regions) completed by 10% level.	Construction of the off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, Western, central and eastern regions) 6No. were not completed. However, Contract for consultancy supervision for the Smallholder irrigation schemes signed
Provision of Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities.	Design review and Supervision of the construction of Unyama and Namalu, Irrigation Schemes and Facilities were conducted. The contract for works and the consultancy supervision services for Sipi Irrigation Scheme were signed. The actual construction of Sipi irrigation Scheme has commenced.
Provision of Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions.	Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions was provided.
Stakeholder engagement participation and mind set change for the establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted. The start-up-/awareness meetings were conducted in Namalu, Sipi and Unyama irrigation schemes focusing on the ESIAs and PAPs. At least 449 participants (comprised of district and community leaders).
conducted Remedial works, functionality improvements, and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge, and Agoro irrigation schemes.	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 011104a01 5 Irrigation schemes completed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Procurement of Consultancy services for training of farmers on agronomy and farming systems	Consultancy services for training of farmers on agronomy and farming systems not yet procured.
Land acquisition for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off-farm infrastructure for solar powered systems.	Project Affected Persons are not yet compensated, However, 327 PAPs out of 403 have been verified in Sipi Irrigation scheme.
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastucture for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region were not conducted.
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	NA
Environment and social safe guards requirements complied with, structures for monitoring and supervision of implementation of ESMPS formed, and supervision and monitoring of the implementation of the ESMPS conducted.	Structures for monitoring and supervision of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes are not yet formulated.
Procurement of Consultancy Services for Environmental and Social Impact assessment and Resettlement Action Plan (RAP) for Unyama, Sipi, and Namalu irrigation schemes	NA
Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions	Apiculture scoping survey in the catchment areas (report on profiled activities) was not conducted. However, Undertaken Agribusiness Needs Assessment survey.
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted	02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training were not conducted.
Agribusiness needs assessment conducted	Agribusiness needs assessment conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,006.286
221001 Advertising and Public Relations	81,816.097
221007 Books, Periodicals & Newspapers	77,520.000
221009 Welfare and Entertainment	66,620.000
221011 Printing, Stationery, Photocopying and Binding	18,826.000
221012 Small Office Equipment	4,428.000
225201 Consultancy Services-Capital	217,725.760
225202 Environment Impact Assessment for Capital Works	587,802.178
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.000
225204 Monitoring and Supervision of capital work	379,949.676
227001 Travel inland	92,542.900
227004 Fuel, Lubricants and Oils	566,961.603

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	15,870.000
312139 Other Structures - Acquisition	614,994.499
312229 Other ICT Equipment - Acquisition	175,032.000
342111 Land - Acquisition	149,505.970
Total For Budget Output	**4,463,600.969**
GoU Development	3,635,483.777
External Financing	828,117.192
Arrears	0.000
AIA	0.000
Total For Project	**5,675,783.169**
GoU Development	4,703,470.477
External Financing	972,312.692
Arrears	0.000
AIA	0.000

Project:1523 Water for Production Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Implementation support offered and sustainable management structures established for multi-purpose Water for Production (WfP) facilities.	Implementation support was offered for Mabira dam in Mbarara District and sustainable management structure was established for multi-purpose Water for Production (WfP) facility of Kyenshama earth dam in Mbarara District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	596,287.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,251.000
212101 Social Security Contributions	101,918.376
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	49,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	36,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	9,085.200

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1523 Water for Production Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	18,000.000
223004 Guard and Security services	50,000.000
223005 Electricity	30,100.000
223006 Water	19,600.000
224010 Protective Gear	5,500.000
225201 Consultancy Services-Capital	87,201.622
227001 Travel inland	62,400.000
227004 Fuel, Lubricants and Oils	99,000.000
228002 Maintenance-Transport Equipment	99,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
Total For Budget Output	**1,520,343.595**
GoU Development	1,520,343.595
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Complementary feasibility study completed and designed and undertook Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	Contract to undertake complementary feasibility study, ESIA and detailed design of Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts procured.

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Kyenshama dam in Mbarara District constructed to 100% completion increasing on water provision for multi-purposes uses.	Construction of Kyenshama dam in Mbarara District is at substantial completion.
Geregere dam in Agago District constructed to 5% progress. This will provide water for multi-purpose uses after completion.	Construction of Geregere dam in Agago District has not yet commenced.
Construction of Geregere dam in Agago District supervised complying to specifications.	Construction of Geregere dam in Agago District was not supervised for compliance to specifications.

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Design Manual for Water for Production Infrastructure and facilities completed.	Preparation of Design manual for Water for Production infrastructure is at 80% progress (All the Six (06) Volumes of the Draft design manual reviewed).

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1523 Water for Production Phase II	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Technical assessments undertaken (pre-feasibiity studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments have been undertaken for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, and Palyec in the Districts of Nakasongola, Lamwo and Amuru.
Ongoing works monitored and supervised complying to specifications.	All ngoing works were monitored and supervised for compliance to specifications
Water for Production development infrastructure documented.	Documentation of Water for Production development infrastructure not undertaken.
Environmental assessment for Geregere multi-purpose dam in Agago District undertaken.	Environmental assessment for Geregere multi-purpose dam in Agago District not undertaken.
Resettlement Action Plan (RAP) implemented and Environmental assessment undertaken for construction of Geregere multi-purpose dam in Agago District.	Initiated the procurement for the consultant to conducted the Resettlement Action Plan (RAP)
PIAP Output: 011104c02 Medium-scale irrigation systems constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Feasibility Study completed for design of medium and large scale irrigation schemes in the Central lowlands.	Feasibility Study for design of medium and large-scale irrigation schemes in the Central lowlands is at 60% progress (draft feasibility study report submitted and comments generated).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	596,287.398
212101 Social Security Contributions	101,918.376
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	11,249.999
221017 Membership dues and Subscription fees.	69,999.973
225201 Consultancy Services-Capital	74,370.498
225203 Appraisal and Feasibility Studies for Capital Works	215,000.000
225204 Monitoring and Supervision of capital work	202,901.129
227001 Travel inland	21,250.000
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	95,999.999
312139 Other Structures - Acquisition	478,477.055
Total For Budget Output	**1,967,454.427**
GoU Development	1,967,454.427
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**3,487,798.022**
	GoU Development	3,487,798.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Planning, design and supervison services implemented for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (50% progress).
Conducted Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.	The draft inception reports and preliminary findings report were submitted for Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.
Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.	Draft inception, first and second quarter reports submitted.
Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Validation of proposed infrastructure undertaken. Capacity needs assessment for community animal health workers conducted Designs and tender documents submitted.
Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Draft Operation and maintenance strategy submitted. Costed pilot measures and plan prepared.
Water catchment measures implemented for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Water source protection committees established and trained. Draft inception and thematic reports and draft water source protection plans submitted.
Free Prior Informed Consent (FPIC) implemented for Drought Resilience Project in Karamoja Sub-region.	Project site identification and disclosure reports have been submitted. Grievance redress committees have been established and trained. Free, Prior, and Informed Consents have been obtained for the dams, boreholes, and valley tanks.
Environment and Social Impact Assessement (ESIA) and Livelihood Restoration Plan (LRP) conducted, surveyed land, mapped and determined project boundaries for Water for Production (WfP) sites and bufferzones.	The inception, scoping, and baseline survey reports and ToRs have been approved for the Environment and Social Impact Assessment (ESIA). The inception report and valuation methodology have been submitted, and sites have been temporarily demarcated under the Livelihood Restoration Plan (LRP) reports for Water for Production (WfP) sites and buffer zones.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	18,000.000
212101 Social Security Contributions	2,000.000
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	6,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	15,000.000
223005 Electricity	4,000.000
223006 Water	4,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	31,128.500
228002 Maintenance-Transport Equipment	69,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
281401 Rent	59,999.000
Total For Budget Output	**253,127.499**
GoU Development	253,127.499
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.
Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services (Consultancy services, non-consultancy works, supplies) were not paid.

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	Donation deeds for land for the dams and valley tanks have been signed and awaiting transfer of ownership to the Ministry.
One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat constructed using MWE equipment units increasing on water provision for livestock.	Construction of One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat using MWE equipment units increasing on water provision for livestock has not yet commenced
Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Preliminary works were such land acquisition monitored in preparation for the constructions that are coming up
Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses.	Construction has not commenced.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Twelve (12) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit increasing on water provision for multi-purose uses.	Construction of Twelve (12) production well based mini water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.
Road spots for Drought Resilience Project in Karamoja Sub-region improved.	Improvement of Road spots for Drought Resilience Project in Karamoja Sub-region has not yet commenced.
Two (2) multi-purpose earth dams designed to 80% progress in the Districts of Kotido and Amudat.	Draft detailed dam designs presented.
Six (6) surface water reservoirs designed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Design of Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit is at 80% progress (Draft designs submitted).
Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters.	Construction of Eight (08) mini-Water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters has not yet commenced
Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) paid.	Taxes not paid
PIAP Output: 011104c02 Medium-scale irrigation systems constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		6,000.000
223004 Guard and Security services		34,000.000
225201 Consultancy Services-Capital		600,864.614
225204 Monitoring and Supervision of capital work		48,000.000
227001 Travel inland		65,000.000
227004 Fuel, Lubricants and Oils		31,128.500
228002 Maintenance-Transport Equipment		29,000.000
312139 Other Structures - Acquisition		794,175.874
342111 Land - Acquisition		50,000.000
	Total For Budget Output	**1,658,168.988**
	GoU Development	1,173,871.500
	External Financing	484,297.488
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,911,296.487**
	GoU Development	1,426,998.999

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
External Financing	484,297.488
Arrears	0.000
AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.
Catchment Management measures from the Micro Catchment Management Plans (Kabuyanda and Matanda) and Rwoho Community Development Action Plan implemented by the beneficiary communities.	The implementation of micro catchment measures for Kabuyanda and Matanda commenced with the identification of responsible stakeholders and potential hotspots that require restoration and other catchment measures to be implemented. Supervision of the Contractors' Environmental and Social Management Plans (CSEMP) for Rwoho forest reserve carried out
The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District were protected and maintained.
Agricultural Extension services to improve production and productivity in Kabuyanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Lira and Lamwo provided.	In Kabuyanda, 3,734 farmers trained in Farmer Field School methodology (1,788 male, 1,946 female). Lead Framers were selected, and 133 farmer field school groups formed. A total of 4,005 farmers registered using the Irritrack App. In Olweny, 70 farmers trained in Farmer Field School methodology (48 male, 22 female) through 16 farmer field schools. In Agoro, 149 farmers trained in Farmer Field School
Value Chain developed in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively.	Value Chain Analysis for agricultural commodities like tomatoes, onions, green peppers, cabbage, coffee, beans, bananas, and maize was conducted for Kabuyanda, Matanda, Olweny, and Agoro irrigation schemes. A rapid market analysis was done for banana, bean, maize, coffee, and horticulture value chains. Suppliers of tools, agro-processing equipment, and machinery in Isingiro and Kanungu districts were profiled. Existing farmer organisations were profiled, and detailed reports on their capacity needs were produced.
An Irrigation Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed to completion and established for sustainable use of the scheme.	The irrigation management model for Kabuyanda Irrigation Scheme is still under review.
An e Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of these in puts in the project area developed and established.	The E-Voucher system I s fully developed and popularisation and roll out is ongoing
Existing cooperatives in Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo trained and strengthened.	NA
Data collected and scheme specific Baselines conducted in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny and Amagoro in the Districts of Isingiro, Kanungu, Lamwo, Lira and Tororo.	Specific baseline data have been completed for the Kabuyanda irrigation scheme. Baseline studies are currently underway for the Matanda irrigation scheme.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Regional/international trainings for project team and or stake holders for knowledge acquisition and transfer in the areas of designs, sexual harassment and procurement conducted.	Regional/international trainings for project team and or stake holders were all conducted
Marketing groups in the selected project areas in the districts of Isingiro, Lamwo, Lira and Kanungu trained and strengthened.	A comprehensive market analysis has been conducted for all the distinct irrigation schemes identified by the various marketing groups. Marketing groups in the Kabuyanda project area of Isingiro have undergone training.
Business developed with off takers and inspection visits to Agro Input dealers and quality assurance unit National Level activities in the different project areas conducted.	Business development and agro input dealers identified in the different project areas.
Project activities supervised and monitored for compliance to specifications and accountability.	All ongoing projects were monitored and supervised to ensure compliance to specifications and accountability.
Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.	Review meetings with the identified farmers from the respective irrigation schemes in Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo were conducted covering all the aspects of rrigation agronomy, soils management and mechanization.
Farmer organizations trained on Producer Organization and Sustainability Assessment Tool (POSA) for profitable Business health.	NA
Existing productive Alliances operationalized and supported.	Existing productive Alliances fully supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,320.000
221001 Advertising and Public Relations		4,200.000
221003 Staff Training		77,380.000
221011 Printing, Stationery, Photocopying and Binding		77,398.000
225201 Consultancy Services-Capital		3,618,055.059
225204 Monitoring and Supervision of capital work		198,192.000
227001 Travel inland		323,015.300
227004 Fuel, Lubricants and Oils		92,140.000
228002 Maintenance-Transport Equipment		65,852.949
	Total For Budget Output	**4,464,553.308**
	GoU Development	0.000
	External Financing	4,464,553.308
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040404 Dams and valley tanks for livestock watering constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kabuyanda Off-farm Network within the Block constructed to to 10% cumulative construction progress.	Construction of the network within the block is not yet commenced.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 80% cumulative construction progress.	Kabuyanda dam in Isingiro District has been constructed to 21% completion
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.	Kabuyanda off farm irrigation network in Isingiro District has been constructed to 22.7% completion
Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District designed to 100% completion progress.	The Design of the Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District was completed
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 100% completion progress.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District have been designed to 100%
Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed to 100% cumulative construction progress.	Commenced the procurement of the contractor to implement the construction of Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District
Matanda Dam for multi purpose use in Kanungu District constructed to 10% cumulative construction progress.	Finalised the technical Evaluation of Matanda Dam
Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.	Stake holder engagement activities for communities and farmers around the Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively conducted.n.
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	Sensitisation off the community members and farmers on HIV/AIDS and Covid 19 done in the project area for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively
Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.	Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu were implemented
Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.	Construction supervision conducted for Kabuyanda Dam and the Network
Construction works for Matanda Dam in Kanungu District supervised for compliance to specifications.	Construction supervision not done
Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.	Supervision of Implementation for Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts
Amagoro Irrigation Scheme in Tororo District detailed designed to 100% level of completion.	Evaluation of for the consultancy services for the design of Amagoro irrigation scheme completed awaiting contract signing
Farmer Led Irrigation Systems constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.	Preparatory Activities conducted in line with designing and construction of the Farmer Led Irrigation Systems in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.
On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District designed to 50% level of completion and supervised.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 100% level of completion.	Contract signed for the feasibility study works to be conducted for Enengo Irrigation scheme covering Rukungiri and Kanungu Districts
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 100% completion progress.	NA
Environmental audits for construction of Kabuyanda Irrigation Scheme in Isingiro District under taken.	Environmental audits for construction of Kabuyanda Irrigation Scheme is being conducted
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	In Matanda irrigation Scheme a total of 782 project affected persons along the Dam and main pipeline area assessed and so far 345 project affected persons specifically around the dam area have been compensated fully. In Kabuyanda irrigation scheme, a total of 1,549 project Affected persons have been fully paid along the Dam area, main pipeline and along the network.
Ground breaking and technical hand over of the construction sites or Matanda Irrigation Scheme in Kanungu District carried out.	Ground breaking and technical hand over of the construction sites or Matanda Irrigation Scheme is yet to be done
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted.	Project Coordination, steering Committee and Project awareness/ senstization meetings with staff. from the Ministry of Water and Environment, Districts and beneficiary Sub-county staff as well as with farmers
A baseline study for Matanda Irrigation scheme in Kanungu District conducted and information shared with the relevant stake holders.	Baseline study on Matanda irrigation Scheme ongoing
Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).	District Technical support project teams monitored the implementation works ongoing in Kabuyanda and Matanda irrigation schemes.
Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.	All project Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities for Matanda irrigation scheme as well as Kabuyanda Irrigation scheme were supervised and monitored
Monthly site inspection and meetings for construction of the irrigation schemes carried out.	Monthly site meetings conducted for all the construction sites
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff were trained in in Geo- enabling Initiatives in Monitoring and Supervision (GEMS) and other M&E fields.
Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Stakeholder engagements conducted and emerging issues discussed and resolved by Project Team in the project areas of Kabuyanda and Matanda. For Matanda irrigation Scheme, 06 Grievance Redress Committees were established at; Nyanga Sub County, Kibimbiri Parish in Kihihi S/C, Rusoroza Parish in Kihihi S/C, Rwanga Ward in Kihihi T/C, Bukorwe Parish in Nyanga S/C.
Technical backstopping and quality assurance for compliance to specification provided by the Project Team.	Technical backstopping and quality assurance conducted in the project areas
ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work purchased and supplied among the project staff.	ICT equipment including Laptops, Printers & Photocopiers, Desktops were procured for the project staff.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders purchased and supplied.	Project Information Education and Communication materials were produced and distributed to various stakeholders
Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.	Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,629,646.847
212101 Social Security Contributions		86,201.142
221001 Advertising and Public Relations		31,144.306
221002 Workshops, Meetings and Seminars		410,954.476
221009 Welfare and Entertainment		68,537.000
225101 Consultancy Services		1,744,223.484
225201 Consultancy Services-Capital		10,761,687.998
225202 Environment Impact Assessment for Capital Works		722,179.360
225204 Monitoring and Supervision of capital work		1,569,427.007
227001 Travel inland		484,506.155
227004 Fuel, Lubricants and Oils		236,760.000
228002 Maintenance-Transport Equipment		81,704.949
312139 Other Structures - Acquisition		9,510,023.020
312229 Other ICT Equipment - Acquisition		95,306.100
312235 Furniture and Fittings - Acquisition		37,290.000
342111 Land - Acquisition		3,360,000.000
	Total For Budget Output	**30,829,591.844**
	GoU Development	3,360,000.000
	External Financing	27,469,591.844
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,294,145.152**
	GoU Development	3,360,000.000
	External Financing	31,934,145.152
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		58,900.000
221008 Information and Communication Technology Supplies.		14,999.999
221011 Printing, Stationery, Photocopying and Binding		12,999.998
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		100,000.000
225101 Consultancy Services		39,650.000
227001 Travel inland		253,300.000
227004 Fuel, Lubricants and Oils		205,000.000
228002 Maintenance-Transport Equipment		114,999.999
	Total For Budget Output	**801,849.996**
	GoU Development	801,849.996
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Contributed to Owners Engineer.	Contribution to the Owners Engineer was done
Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	128 Projects under construction were supervised and monitored. Some sites that were substantially completed were also technically commissioned.
Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed increasing on provision of water for multi-purpose uses (irrigation).	Completed the construction of 224 solar powered irrigation schemes. Construction on 128 sites is ongoing across the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	197,345.382
225203 Appraisal and Feasibility Studies for Capital Works	499,999.999
225204 Monitoring and Supervision of capital work	320,000.000
312139 Other Structures - Acquisition	8,285,945.688

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
	Total For Budget Output	**9,303,291.069**
	GoU Development	8,895,339.982
	External Financing	407,951.087
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,105,141.065**
	GoU Development	9,697,189.978
	External Financing	407,951.087
	Arrears	0.000
	AIA	0.000
Project:1787 Water for Production Regional Centre-West Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District procured and supplied.	Furniture, shelves and curtains procured, supplied and fixed	
Private Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported.	Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively were supported.	
Trainings in Community based management and financial literacy for selected Water for Production facilities in Western region conducted.	Procurement for trainings in community based management and financial literacy for selected Water for Production facilities in Western region ongoing	
Support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered.	Support was offered to Irrigation System Operators of Two (2) completed Solar Powered Irrigation Systems of Ntovu ,Nyamihanga and 2 dams of Mabira and Kyenshama dam in the Western Region.	
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees) for completed and ongoing Solar Powered Irrigation Sites of Kaina, Nyamarebe, Masongora, Nyamihanga, Garuka, Nyabubare, Kagongo, Nyamarungi in the Districts of Bunyangabu, Ibanda, Kabarole, Rukiga, Rukungiri, Mitooma, Kasese and Isingiro respectively	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	25,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150.000
212101 Social Security Contributions	2,500.000
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	7,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1787 Water for Production Regional Centre-West Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	23,000.000
222001 Information and Communication Technology Services.	22,000.000
223004 Guard and Security services	12,000.000
223005 Electricity	23,250.000
223006 Water	9,500.000
225201 Consultancy Services-Capital	282,551.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	75,939.400
228002 Maintenance-Transport Equipment	30,663.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
312235 Furniture and Fittings - Acquisition	25,000.000
Total For Budget Output	**726,153.400**
GoU Development	726,153.400
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Kyemamba dam in Lyantonde District constructed to 8.5% progress. This will increase on water for multi-purpose uses after completion.	Land acquisition for the dam is ongoing
Ngugo water scheme phase II in Rwampara District constructed to 22% cumulative progress. This will provide water for multi-purpose uses after completion.	Commencement instructions issued to the contractor
Two (2) Surface water reservoirs constructed to 50% progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide water for multi-purpose uses.	Construction of the surface reservoirs has not commenced
Feasibility study undertaken and designed One (1) medium Scale Irrigation Scheme in the District of Ntoroko up to 43% progress.	Preliminary studies conducted for the Medium Scale irrigation scheme in Ntoroko conducted however, the site identified failed the the test
Two (2) multi-purpose earth dams designed upto 30% progress in the Districts of Ntungamo and Sembabule.	Procurement of the design consultant has been initiated
Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.	Construction of Kyemamba dam in Lyantonde District has not yet commenced
Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	Land secured for the construction of valley tanks

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1787 Water for Production Regional Centre-West Phase II	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Project Affected Persons (PAPs) compensated for Kiyumbakimu bulk water facility in Rakai District.	Disclosure of Central Governmnet Values to the project affected persons is ongoing
Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	7 excavators, 4 Bulldozers, 1 wheel loader, 1 backhoe, 1 tractor, 1 tipper, 2 Bulldozers, 3 excavators were serviced and maintained.
Distribution pipe network extended up to 15% progress for Kyenshama and Mabira dams in the Districts of Mbarara and Kiruhura. This will enhance their utilization after completion.	Completed the construction of 23km distribution network, installation of pipe fittings and valves and construction of inspection chambers at mabira dam in Kiruhura district
Functionality of Water for Production Infrastructure and facilities supported.	Functionality supported for Mabira dam in Mbarara district, Nyamihanga Solar powered Irrigation Scheme in Rukiga district, Mukunguru valley tank in Kazo District, Mubuku II Irrigation scheme in Kasese District and Rwengaaju Irrigation Scheme in Kabarole District through replacements of damaged solar panels, pump controllers and solar pumps, desilting of intake weirs and replacement of damaged pipes and fittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		555,991.000
228002 Maintenance-Transport Equipment		120,000.000
312139 Other Structures - Acquisition		1,707,855.600
342111 Land - Acquisition		160,000.000
	Total For Budget Output	**2,543,846.600**
	GoU Development	2,543,846.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,270,000.000**
	GoU Development	3,270,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1788 Water for Production Regional Centre - North Phase II

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1788 Water for Production Regional Centre - North Phase II	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Provided implementation support for sustainable management of Odeye, Opwach, and Apitopat solar-powered irrigation systems, as well as Tochi, Olwenyi, and Wadelai Irrigation schemes in Oyam, Lira, and Pakwach Districts, respectively. (Trained farmers on system operation and maintenance, as well as good agronomic practices. Built the capacity of Irrigation water user Associations, Cooperatives, block leaders, and the Grievance Redress Committee (GRC). Restructured the leadership of block leaders. Recruited tractor operators. Sensitised farmers on sustainable management practices and engaged landlords on tenancy agreements with farmers.) Additionally, elected tractor management committees.
Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively.	Private Irrigation system operators were supported to undertake operation, maintenance and management of the off-farm infrastructure for Olweny, Tochi and Wadelai irrigation schemes in the Districts of Lira, Oyam and Pakwach respectively.
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.	Success stories, lessons and emerging issues were documented for Apitopat, Opwach, Akworo, Abudama and Acimi Solar Powered Irrigation Schemes as well as Wadelai ,Olwenyi, and Tochi irrigation schemes Scheme in Apac, Omoro, Kitgum, Apac,Pakwach, Lira and Oyam Districts respectively.
Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented.	Water Source protection measures were conducted for Ocibi-B and Pawinyo valley tanks, Apitopat, Akwerali, Aluka and Oryamai valley tanks in the Districts of Amuru, Adjumani, Otuke, Amolatar, Zombo, Pader and Amolatar respectively.
Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered.	Infrastructure management services offered for completed Water for Production (WfP) facilities of Andibo, Girigiri and Asada in the districts of Packwach, Arua and Zombo
Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	Six sets of equipment (6. Excavators and 6. Bull dozers) were maintained, along with an excess of 1. excavator, 2. Tipper trucks, 1. Water bowser truck, and 1. Low bed truck.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	148,801.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596.000
212101 Social Security Contributions	14,880.129
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	75,000.000
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1788 Water for Production Regional Centre - North Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	13,100.000
223005 Electricity	8,000.000
223006 Water	8,000.000
224010 Protective Gear	45,000.000
225201 Consultancy Services-Capital	805,000.000
225203 Appraisal and Feasibility Studies for Capital Works	300,000.000
227004 Fuel, Lubricants and Oils	94,750.000
228002 Maintenance-Transport Equipment	200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000.000
Total For Budget Output	**1,889,127.425**
GoU Development	1,889,127.425
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda undertaken to completion.	Procurement for Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda is at evaluation stage.

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

One (1) medium scale Irrigation scheme constructed to 10% progress in Otuke District. This will increase on crop production after completion.	Procurement for Construction of One (1) medium scale Irrigation scheme in Otuke District is at solicitation stage.
One (01) surface reservoir of capacity 20,000m3 constructed in Amuru District providing water for multi-purpose uses.	Construction of two (02) surface water reservoirs of capacity 10,000m3 each in Amuru District and Adjumani Districts respectively is at 98% and 95% cumulative progress. This will provide water for multi-purpose uses after completion.
An office block at the Water for Production Regional Centre - North Equipment Yard constructed to 30% cumulative progress.	Technical design report for the Construction of an office block at the Water for Production Regional Centre - North Equipment Yard has been submitted and approved.
Feasibility study and detailed design of One (1) Medium scale irrigation scheme undertaken in Northern region.	Procurement for Feasibility study and detailed design of One (1) medium scale irrigation scheme is at evaluation stage
One (1) multi-purpose water reservoir designed in the District of Lamwo.	Pre feasibility studies for design of One multipurpose reservoir have been completed and designs have commenced.
Feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District undertaken.	Feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District has not yet been undertaken.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1788 Water for Production Regional Centre - North Phase II	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Two (2) production wells sited and drilled for commercial farmers in the Northern region.	Eight (8) production wells sited and drilled for commercial farmers at Ajan in Omoro District, Gwendiya in Omoro District, Opida in Omoro District, Okida in Kitgum District, Lamogi in Kitgum District, Abole in Omoro District, Biacici in Arua District and Amwa village in Oyam District.
Water for Prodiuction (WfP) facilities offered functionality support in Acholi, Lango and West Nile Sub-regions.	Functionality support offered to Seven (07) Solar Powered Irrigation Sites of Owameri, Ayom Lony, Odeye, Andibo, Opwach, Asada and Girigiri in the Districts of Alebtong, Omoro Dokolo, Pakwach, Omoro, Zombo and Arua respectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		300,000.000
225203 Appraisal and Feasibility Studies for Capital Works		300,000.000
227001 Travel inland		250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		145,000.000
313139 Other Structures - Improvement		1,285,872.575
	Total For Budget Output	**2,280,872.575**
	GoU Development	2,280,872.575
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,170,000.000**
	GoU Development	4,170,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1789 Water for Production Regional Centre - East Phase II

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1789 Water for Production Regional Centre - East Phase II	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Functionality of Water for Production (WfP) facilities in Eastern Region supported.	Carried out Trainings for five (5) Farm management committees formed in Puwa, Bunakhaima, Amukurat, Kabos and Owii. Carried out final technical inspection for Five (5) scheme and handed them over to the beneficiaries (Lolikoyo in Tororo, Amukurat in Ngora, Matata in Bukedea, Namadope in Luuka, Butambala in Kaliro and Bunakhaima in Manafwa District) Conducted four (4) Stakeholders engagement meetings for Mpiti Valley tank in Kaliro, Namale and Natoto sites in Kibuku district. Documentation of Success stories on completed sites (Aleles in Soroti, Chembobai in Bukwo, Cheptui in Kapchorwa, Limoto in Pallisa district) Beneficiary farmer mapping of Nankusi, Chembobai Extension, Puwa, Matata, Amukurat, Cheptui sites. Collection of Water User Fees and follow up on farm sales and management committee progress.
Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Doho 1 Stakeholders meeting to change management model to Farmer based model was held Quarterly review meeting of Doho 2 with stakeholders from Butaleja District was conducted. Acquisition of land for the construction of Wapala Office block Conducted Landlords meeting in Ngenge Scheme. Conducted Block leaders' elections for the 47 blocks in Ngenge Scheme. Carried out a leadership Training for Block leaders in Ngenge scheme Conducted Election of IUWA in Ngenge Scheme Validation and disclosure of Project Affected Persons values at Sipi. Formed grievance committees for SIPI Compensation of Project Affected Persons with houses at the Intake area was done. Conducted Sensitization meetings of Project Affected Persons who were relocating their homes.
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	Carried out Four (4) community entry meetings for the new sites to be constructed (Kalait and Awuyo in Tororo District, Ajoli in Amuria district and Pailekol in Katakwi District. Handed over Two (2) sites for construction to the contractor (Kalait and Awuyo sites in Tororo district)
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities hence protecting and managing the catchment.	Procurement for supply of Tree seedlings is still at Evaluation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	484,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150.000
212101 Social Security Contributions	81,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1789 Water for Production Regional Centre - East Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	52,500.000
221009 Welfare and Entertainment	84,000.000
221011 Printing, Stationery, Photocopying and Binding	123,000.000
222001 Information and Communication Technology Services.	31,500.000
223004 Guard and Security services	55,800.000
223005 Electricity	23,250.000
223006 Water	18,500.000
225101 Consultancy Services	100,000.000
225201 Consultancy Services-Capital	500,000.000
225203 Appraisal and Feasibility Studies for Capital Works	733,763.094
227001 Travel inland	302,000.000
227004 Fuel, Lubricants and Oils	155,250.000
228002 Maintenance-Transport Equipment	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
Total For Budget Output	**3,168,513.094**
GoU Development	3,168,513.094
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.
Two (02) medium scale Irrigation schemes constructed to 20% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.	One (1) medium scale irrigation scheme of Namaitsu in Bududa District constructed to 90% cumulative progress Chembobai construction works currently ongoing at 5%
Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions.	Feasibility studies and detailed engineering designs completed for Namaitsu and Cheptui irrigation schemes in Bududa and Kapchwora Districts respectively.

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Two (2) surface storage reservoirs constructed to 50% cumulative progress in the Districts of Buyende and Kapelebyong. These will provide water for multi-purpose uses after completion.	One (1) valley tank of Mpiti in Kaliro District constructed to 100% cumulative progress. Engineering Design studies completed for One (1) valley tank of Awelu in Amuria District.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1789 Water for Production Regional Centre - East Phase II	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Feasibility studies and detailed Engineering designs for One (1) multi-purpose earth dam undertaken in the District of Budaka.	Feasibility studies and detailed engineering designs for One (1) multi-purpose earth dam in the District of Butebo is at 40 % completion stage
Scheme offices constructed to 70% cumulative progress at Wapala Irrigation scheme.	Ground breaking for the construction was done. Delivery of hardware materials for the site construction is ongoing. Construction started with foundation works at 5%
Land for development of strategic Water for Production (WfP) facilities acquired.	Acquisition of land in was done Nankusi in Mbale, Angorom, Agururu in Tororo, Matata in Bukedea and Puwa, Bunakhaima in Manafwa.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		100,000.000
225203 Appraisal and Feasibility Studies for Capital Works		500,000.000
228002 Maintenance-Transport Equipment		427,500.000
312139 Other Structures - Acquisition		3,729,026.765
342111 Land - Acquisition		75,000.000
	Total For Budget Output	**4,831,526.765**
	GoU Development	4,831,526.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,000,039.859**
	GoU Development	8,000,039.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1790 Water for Production Regional Centre - Karamoja	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Support for sustainable management of multi-purpose WfP facilities implemented in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (trained, built capacity and formed management committees).	Stakeholder engagement meetings were held for implementation support for sustainable management of multi-purpose WfP facilities in the Districts of Moroto, Kaabong, Abim and Nabilatuk (trained and built capacity).
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region documented.	Success stories and lessons not documented

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1790 Water for Production Regional Centre - Karamoja	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented.	Water source protection plan for Longoromit dam in Kaabong prepared and water source protection committee established.
Three (3) Laptops procured and supplied.	Two (2) laptops, a printer, a desktop, a shredder and a air blower were procured.
Furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region procured and supplied.	Supplies were not procured.
Irrigation System Operators for Four (4) completed Solar Powered Irrigation Schemes in Karamoja Sub-region supported.	Irrigation Water User Committees at Loteteleit, Puno, Akado-Kulo and Arechek irrigations schemes were revitalized and trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212101 Social Security Contributions	20,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	15,000.000
223004 Guard and Security services	10,000.000
223005 Electricity	8,000.000
223006 Water	8,000.000
225201 Consultancy Services-Capital	480,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	106,000.000
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
312235 Furniture and Fittings - Acquisition	15,000.000
Total For Budget Output	**1,010,000.000**
GoU Development	1,010,000.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1790 Water for Production Regional Centre - Karamoja	
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Specialized machinery and Earth moving equipment repaired and maintained.	All 3 sets of Specialized machinery and Earth moving equipment repaired and maintained.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Ten (10) surface water reservoirs rehabilitated in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim improving on their functionality.	Works commenced on one valley tank in Karenga district.
One (1) production well sited and drilled in Karamoja Sub-region providing water for multi-purpose uses.	Siting of boreholes at Kawomeri and Kobebe dams was carried out.
Longor multi-purpose dam desilted in Kotido District to 20% cumulative progress. This will improve on its functionality after desilting.	Opening of 30Km access road to the Longor multi purpose dam done.
Remedial works undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak respectIvely improving on their functionality.	Remedial works at Kobebe, Kawomeri and Arechek dams in Moroto Napak and Kaabong districts respectively were conducted
Ongoing works monitored and supervised complying to specifications.	All construction works on Arechek dam in Napak district. Kobebe dam in Moroto district, , Kailong and Longoromit dam in Kaabong were supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
228002 Maintenance-Transport Equipment		170,000.000
312139 Other Structures - Acquisition		1,420,000.000
	Total For Budget Output	**1,690,000.000**
	GoU Development	1,690,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,700,000.000**
	GoU Development	2,700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1791 Water for Production Regional Centre - Central

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1791 Water for Production Regional Centre - Central	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Offered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Social economic impact assessment studies conducted for 7 sites where construction of water for production facilities is to be done in the districts of Butambala, Masaka and Kalungu
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Central and Bunyoro Sub-regions documented.	Procurement of consultant to document success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities to be initiated at the end of Q4
Irrigation System Operators supported for Two (2) completed Solar Powered Irrigation Schemes in Central and Bunyoro Sub-regions.	Procurement of irrigation system operators to support farmers in sustainable management and O&M was halted
Water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions implemented.	Terms of Reference (ToRs) for the consultancy to conduct water source protection measures in the immediate catchment have been prepared
Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.	Office furniture was procured
Five (5) Laptops procured and supplied.	Five laptop computers were procured
Appropriate visual aids (IEC) materials of Water for Production facilities designed, produced and disseminated..	Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	100,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212101 Social Security Contributions	29,400.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	25,250.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	15,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	8,000.000
223006 Water	8,400.000
225201 Consultancy Services-Capital	360,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	60,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1791 Water for Production Regional Centre - Central

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
312235 Furniture and Fittings - Acquisition	30,000.000
Total For Budget Output	**1,022,050.000**
GoU Development	1,022,050.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Geotechnical investigations undertaken for Three (3) surface water reservoirs in the Central Region Districts of Kiboga, Masaka and Gomba to 100% completion.	Geotechnical investigations for Three (3) surface water reservoirs in the districts of Kiboga, Masaka and Gomba are ongoing
Specialised machinery and earth moving equipment repaired and maintained.	Earth moving Equipment Maintained-
Ongoing works monitored and supervised complying to specifications.	Construction works of Solar Powered Irrigation projects were monitored and supervised under the SPWSISP in the districts of Wakiso, Mpigi, Masaka, Mityana, Lwengo, Butambala, Kayunga, Gomba, Nakasongola, Luwero, Mubende and Kasanda

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Two (2) surface water reservoirs constructed to 60% completion in the Districts of Kalungu and Nakaseke. These will provide water for livestock after completion.	Completed the construction of Tuura Valley Tank in Masindi District.. Kikoota surface water reservoir in Kalungu District was constructed to 75% completion.
Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Kyankwanzi, Kalangala and Mpigi.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. construction works for Tikalu solar powered irrigation system -Wakiso district is at 65% completion.

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Surface water reservoirs rehabilitated in the Cattle Corridor Districts of Nakasongola and Gomba to 50% cumulative progres. This will improve on their functionality.	Rehabilitation of Kyanamura Valley Tank in Kiryandongo District is at 10% progress.
One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	The medium Scale Irrigation scheme in Nakaseke District has been constructed to 30% completion.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1791 Water for Production Regional Centre - Central	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Five (5) production wells sited and drilled Three (3) in Central and Bunyoro Sub-regions increasing on cumulative WfP storage capacity created.	Completed the Drilling Two (2) production wells in Nakaseke and Wakiso Districts. Completed the Siting of Three (3) Production wells in Nakaseke (2) and Wakiso (1)
One (1) medium Scale Irrigation Scheme designed to 20% progress in Greater Masaka.	Feasibility report submitted for the construction 1 medium scale irrigation scheme in Greater Masaka
One (1) multi-purpose earth dam designed to 20% progress in the District of Mubende.	Environmental Impact Assessment for Kasensero Dam completed and the overall design of the dam is at 15%. progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		420,000.000
225204 Monitoring and Supervision of capital work		142,950.000
228002 Maintenance-Transport Equipment		100,000.000
312139 Other Structures - Acquisition		1,505,000.000
	Total For Budget Output	**2,167,950.000**
	GoU Development	2,167,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,190,000.000**
	GoU Development	3,190,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Directorate of Environmental Affairs

Departments

Department:001 Climate Change Department

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	General staff salaries and NSSF contributions were paid; Finalized procurement of vehicle services and tyres; Office stationery and small office equipment was not procured; Subscription fees was not paid; Welfare, entertainment and office operations for staff were effectively facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	698,000.000
211102 Contract Staff Salaries	550,000.000
212101 Social Security Contributions	55,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	29,997.000
221017 Membership dues and Subscription fees.	21,396.724
222001 Information and Communication Technology Services.	19,912.750
223005 Electricity	30,000.000
223006 Water	30,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	**1,554,306.474**
Wage Recurrent	1,248,000.000
Non Wage Recurrent	306,306.474
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Annual reviews of projects and programs, impact assessments and baseline, midline, endline survey reports generated	Conducted monitoring of adaptation and mitigation projects in selected districts in western (Kibaale and Kyenjojo), eastern (Tororo) and central (Gomba and Ssembabule) Uganda

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Infrastructural developments and Clean Development Mechanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions.	Conducted joint monitoring of infrastructure resilience together with Ministry of Works and Transport in the Nyamwama and Nyamugansi catchment areas . Activity report prepared and submitted. 13 Project proponents were assessed for transition of their CDM projects to the new mechanism, Article 6.4 of the Paris Agreement and submitted to the United Nation Framework Convention on Climate Change (UNFCCC).
MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification.	Conducted training for selected LGs ie (Adjumani and Koboko) in northern Uganda on risk screening and monitoring, reporting and verification.
A National Climate Change Information management system developed.	The activity was not undertaken
Monitoring and Evaluation framework developed for climate change actions.	Trained 3 sectors on the use of the NDC implementation online tool (Water and environment sector, Finance and energy sector, 20 participants).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	64,000.000
Total For Budget Output	**64,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	64,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
National climate change mainstreaming guidelines integrated with disaster risk reduction National gender and climate change strategy and action plan developed	Held a validation workshop to validate the National gender and climate change strategy. Finalized the preparation of the National gender and climate change strategy.
Enhanced capacity of MDAs and private sector for climate change financing National Climate Change Act regulations/guidelines developed	Participated in the training on climate finance and preparation of bankable proposals. Developed the National Climate Change (Mechanism) regulation.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
A functional National climate change Advisory committee (NCCAC) National National Climate Change Act and NDC disseminated	Disseminated National Climate Act, Policy and the NDC in the districts Budduda, Napak, Luwero and Nakasongola Disseminated 100 copies of the National Climate Change (Mechanisms) regulation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		15,000.000
	Total For Budget Output	**85,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Capacity built on GHG inventories. GHG data collected, processed, managed and developed First state of the National Climate Change Report prepared and data collected	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		41,500.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**76,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators	
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators	
Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment.	Two climate change surveys conducted in Northern and Western region and two field reports submitted Two climate change surveys conducted in Northern and Western region and two field reports submitted Conducted community Level Climate Risk and Vulnerability Assessment for Kitgum District Conducted climate risk and vulnerability assessment training for selected districts in Northern Uganda
Research on Climate Change Adaptation conducted and evidence generated. LG Climate Change Action Plans developed.	Data collected for climate change and disaster risk assessments in the districts of Rakai, Ntungamo, Lwengo, Pakwach, Kabong, Ngora, Kalaki, Yumbe and Karenga. Under Local data was collected CRVA data from Napiripirit, Nabilatuk and Kitgum. Collected data on climate hazards in the River Tokwe sub catchment in Bundibugyo district. Supported 2 districts of Nebbi and Kasese to develop DCCAPs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		45,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		9,870.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**79,870.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,870.000
	Arrears	0.000
	AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Community sensitized on climate change adaptation. NAP EXPO 2025 attended. International carbon Foras attended.	Created awareness on climate change adaptation and resilience building in Local new districts of Kibuga, koboko, Moroto, Kotido and Oyam. Conducted sensitization on climate change adaptation in West Nile. Post COP 29 forum held on the 18th of March 2025 and a report was produced. Two preparatory meetings for the 62nd Sessions of the Subsidiary Bodies (SB62) to the United Nations Framework Convention on Climate Change (UNFCCC) held. 18 pre-COP29 thematic group preparatory meetings conducted. Two preparatory meetings for the 62nd Sessions of the Subsidiary Bodies (SB62) to the United Nations Framework Convention on Climate Change (UNFCCC) held. National COP 29 forum conducted and attracted over 200 participants from Key MDAs , Civil society, Private Sector and youth. Conducted sensitization on climate change adaptation in West Nile. 7 pre-Bonn thematic group preparatory meetings were held. Supported the government delegation to attend SB62 in Bonn.
Teachers' capacity on climate change adaptation and mitigation built. Copies of the National Climate Change Act and NDC printed and disseminated. Consultations for NAP development conducted.	Initiated procurement for consultancy services for the NAP task force, Gender and communication expert and a web developer Disseminated National Climate Act, Policy and the NDC in the districts Budduda, Napak, Luwero and Nakasongola. Initiated procurement for consultancy services for the NAP task force, Gender and communication expert and a web developer. Capacity building workshop for the youth on the development of the action plan for implementing the Kampala declaration. NAP consultations were conducted.
Community sensitized on adaptation to climate change. Capacity built for CCD and emitting sectors on development and management of GHG inventories Teachers' capacity on climate change adaptation and mitigation built	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Community sensitized on adaptation to climate change. Capacity built for CCD and emitting sectors on development and management of GHG inventories Teachers' capacity on climate change adaptation and mitigation built	Created awareness on climate change adaptation and resilience building in Local new districts of Kibuga, koboko, Moroto, Kotido and Oyam. Conducted sensitization on climate change adaptation in West Nile.
PIAP Output: 06250305 Local capacity built in climate change response	
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators	
Community sensitized on adaptation to climate change. Capacity built for CCD and emitting sectors on development and management of GHG inventories Teachers' capacity on climate change adaptation and mitigation built	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		12,000.000
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	**32,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,891,676.474**
	Wage Recurrent	1,248,000.000
	Non Wage Recurrent	643,676.474
	Arrears	0.000
	AIA	0.000

Department:002 Environment Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Fuel procured. Vehicle tyres procured. Small office equipment procured. Staff managed, appraised, and mentored. Office Stationery procured. Office welfare and Entertainment materials procured and supplied.	Fuel was procured; Vehicle tyres were procured. Small office equipment was procured; Staff was managed, appraised, and mentored. Office stationery was procured. Office welfare and Entertainment materials were procured and supplied.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Vehicles maintained and serviced.	Vehicles were maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		998,000.000
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**1,074,000.000**
	Wage Recurrent	998,000.000
	Non Wage Recurrent	76,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	Provided technical backstopping to 20 districts in South western, Midwestern, Central and Eastern regions. Supported the assessment and protection of the NWSC intake under the SOGEA project in Isingiro District to ensure that ENR matters are integrated. Supported Western Uganda with screening 10 feasibility studies for potential irrigation areas for environmental compliance. Kabale DLG was supported in formulation of DEAP. Water and Sanitation Development Facility - South West (WSDF-SW), Water for Production Regional Centre –South West (WfPRC-SW) and Victoria Water Management Zone (VWMZ) were supported in formulation of project specific environment and social management plans. 20 Farmers were supported in undertaking screening of proposed irrigation projects for coffee farmers under WfP in Ankole, Kigezi, Tooro and South Buganda

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews ..	Conducted compliance monitoring for 11 National Projects to ensure adherence to environmental laws and standards. These projects include; IFPA-CD, EbA, ICRP, Nexus Green, Building Resilient Wetlands and Communities, SACRIAC, GCF project on National Wetlands and Catchment areas to restore catchments, Solar-Powered Irrigation and Water Supply Project, Nsamizi Institute Water Project, and Pandemic Preparedness and Response Project (PREPARE). Conducted trainings to operationalize Grievance Redress Committees for the Restoration of Wetlands and Associated Catchments project in the districts of Kaliro, Namutumba, Kibuku, Budaka and Butaleja. Supported Local Governments to prepare Environment and Social Management Plans (ESMPs) under the Building Resilient Communities, wetland ecosystems and associated catchments projects in the 24 project districts. Compliance monitoring was conducted for oil and gas activities in Hoima, Bulisa, Nwoya, and Kikube districts.
A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.	Developed ToRs for robust environmental assessment, monitoring and surveillance for cities. Reviewed 12 Project briefs and ESIAs for the following projects; 4 Project briefs for valley tanks and boreholes under the Drought Resilience Project for Karamoja (KDR). Project Brief for the proposed establishment of fish farming project in Kikube district. ESIA for the proposed JTUG Fuel Filling Station to be located in Kikube district. Project Brief for the proposed solar powered water supply project in Nwoya district. Project Brief for the proposed solar powered irrigation system and water supply in Kabasanda parish, Butambala district Project Brief for the proposed design of Kagera Mar pilot project and monitoring system. ESIA for the proposed Ekibira eco lodge in Mpuga subcounty, Kanungu district. ESIA for the proposed redevelopment of Tabebuia SPA and Safari Resort. Project Brief for the reconstruction of five (5) failed bridges on the National Road network under design and build.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	**75,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed." Cleaner production initiatives in industries promoted for resource use and efficiency. Conditional grant for ENR management at LGs established.	Prepared draft National Strategy for the Sound Management of Chemicals. Prepared draft National Guidelines for the sound management of Chemicals. Developed draft National Guidelines for conducting risk assessment and reduction for hazardous industrial and consumer chemicals. Supported the development of the National one health microbiology equipment harmonization and standardization plan. A concept on partnering to develop One Health research and training resources (RETRACE-OH) was submitted to the Applied Global Health Research Board and passed the first-phase criterion. Draft National Action Plan for the sound Management of chemicals updated.
Bankable project proposals targeting global environmental funds developed.	Prepared 2 concepts i.e.; Nature-Based Solutions that Support resilient, connected Ugandan Ecosystems and enhancing sound management of chemicals in schools and tertiary institutions. In collaboration with NEMA, prepared and submitted to the Global framework on Chemicals one project proposal on Strengthening sound management of chemicals in Secondary schools. Supported the preparation of the Environment and Natural Resources component for a project proposal on Water Security for Livelihoods Transformation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Sensitization campaigns on sustainable natural resource management in Local Government undertaken through awareness creation on natural resources management including wetlands, forests, range lands, beaches.	Participated in the Regional Uganda Water and Environment Week (UWEWK) 2025 activities. Strengthened the capacity of the environment &climate change clubs in 11 seed schools In Central and Eastern Uganda to implement sustainable greening strategies in Buteza, Bunambutye, Kadungulu, Nansololo, Nawampiti , Ngoma, Kasagama, Kigando, Lwengo and Manyogaseka. Coordinated activities on behalf of the MWE for the World Environment Day and the International Day of Biodiversity including cleanup, save River Rwizi marathon, sensitization and tree planting activities were carried out in Eastern and Western Uganda
Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	Represented Uganda at the pre COP technical working group for the Basel, Stockholm, Rotterdam and Minamata Conventions. Participated in 3 meetings for the International Mountain Partnership. Prepared and submitted 1 brief to the Minister of Water and Environment. Conducted stakeholders engagement under the mount Elgon integrated conservation and management project. Participated in the commemoration of the International Day of Mountains. Participated in the African Regional pre COP meetings for the Basel, Rotterdam, Stockholm and Minamata Conventions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**24,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Economic valuation of selected ecosystems and their services undertaken.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Economic valuation of selected ecosystems and their services undertaken.	The activity was not undertaken
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Developed the draft Integrated Greening Strategy for schools. Finalized and submitted ToRs for consultancy to establish Green Schools. Promoted greening by showing primary school children in Gulu City best practices of planting and nurturing trees during the UWEWK 2025-Northern Region. Participated in 2 steering committee meetings for the Mountains Partnership and the Africa Regional Mountains Stakeholders Forum. Established and strengthened environment & climate change clubs in 30 Seed Schools. Demarcated 33km of River banks protection buffer zone on Wambabya River Banks in Hoima District (13km) and 20 Km of Kibaale River Rwizi tributary in Ndaija in Rwampara district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,228,000.000**
	Wage Recurrent	998,000.000
	Non Wage Recurrent	230,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Forestry Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Staff salaries paid.	Permanent staff salaries have been paid

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Stationery and office consumables procured and payment for office utilities.	Not done
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Skills and capacities of all Forestry Staff developed at Forestry Sector Support Department (FSSD) Nyabyeya Forestry college and District Forestry Services (DFS).	36 staff from FSSD, Nyabyeya Forestry College and District Forestry services have been trained and capacity built various trainings like charcoal processing through utilisation of wood and Bamboo; Geo-enabling monitoring supervision data collection (GEMS); Nature Based Solutions (NBS) and Finance for Nature. 2 staff were trained in Forestry International cooperation for Belt and Roads Initiative in Beijing, China from on 8th-24th April 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	688,000.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
223005 Electricity	4,000.000
223006 Water	4,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	11,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,945.000
Total For Budget Output	**754,944.999**
Wage Recurrent	688,000.000
Non Wage Recurrent	66,944.999
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Forestry activities and initiatives are inspected and monitored across the country.	20 districts were monitored for compliance to Forestry Policy and legislation. 5 field Monitoring and supervision exercises were conducted in Hioma, Arua, Koboko, Bulisa,Moyo, Terego, Pakwach and Yumbe Districts to assess the performance and survival of the planted seedlings and ollect information for the baseline study.
National Forest Authority Performance contract monitored.	.
5 Forest- based cooperatives formed within the greater Virunga landscape.	1 Forest cooperative (Rubanda District Forestry Cooperative Society Limited) was formed and registered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
The National Forestry plan updated, and the National Forestry and Tree Planting Act 2003 amendment initiated.	Key stakeholders i.e. lawyers, academia, private sector and Civil Society Organizations, religious and cultural institutions were consulted on the review for Uganda Forestry Policy. The policy was presented to the Senior Management and Top Policy of the Ministry of Water and Environment and was approved. The policy has been submitted to cabinet for discussion and approval. Nation-wide consultations have been undertaken jointly with Uganda Law Reform Commission (ULRC) to facilitate review of the National Forestry and Tree Planting Act (NFTPA) Cap 160
Standardization of tree nursery operations.	8 tree nurseries have been certified in the West Nile region in Adjumani, Yumbi, Arua, Terego to ensure quality seedlings are produced for high survival. 40 nursery operators in Northern and Eastern Uganda have been trained in preparation for certification.
Forest management plans approved	Not done

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
REDD-plus Strategy implemented	2 Stakeholder consultative workshops were held in Mountain Elgon Hotel in Mbale and Kalya Courts Hotel in Kabarole District to finalize Investment Plans from Emission Reduction Project Idea notes that were developed in 2017 for the Albertine and Kyoga Water Management Zones. National stakeholder workshop training on REDD+ Safeguards Application and Reporting was held in Entebbe, on January 23rd to 24th at Imperial Royale Hotel. 3 Capacity building workshops on REDD+ results-based finance and application and reporting of safeguards were on held at Esella Country Hotel in Kampala and REDD+ Technical workshop on Result Based Payment Funding proposal for GCF was undertaken in Mbale and Masaka on 9th- 12th- June 2025. 1 Training has been undertaken on Monitoring, Reporting and Verification (MVR) aspects on activity data production.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,782.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**44,782.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,782.000
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
5 National Tree Planting Days including the Running Out of Trees campaign commemorated in the districts agreed upon.	2 National Tree Planting Days commemorated that is 21st March International Day of Forests with symbolic tree planting at NWSC-International Resource Centre (IREC) in Bugolobi and on 27th September, 2024 for the Running Out of Trees Campaign (ROOTS) where 30,000 trees were planted in Gulu District at Sir Samuel Baker Secondary School
5 Nationwide Community sensitization and awareness creation engagements undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV	3 talk shows were hosted on NBS TV on 21st March, 2025, International Day of Forests and in June 2025 to raise awareness on Tree growing and sensitization on the dangers of deforestation, the Run 4 Climate, members of the public were rallied to join in this effort to take action against climate change respectively.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
40 million tree seedlings covering approximately 30,000(ha) hectares planted.	20,480,357 seedlings have been planted across the country through mobilization of partners under the running out of trees (ROOTS) campaign.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**19,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	**868,726.999**
Wage Recurrent	688,000.000
Non Wage Recurrent	180,726.999
Arrears	0.000
AIA	0.000

Department:004 Wetland Management Services

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
International Regional conservation meetings and sessions (COPs, IPBES, etc.) attended. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained.	WWD 2025 was commemorated in Rubirizi district with an estimate of 3000 physical participants and 600 online participants. A report for the day was produced Participated in UWEK 2025 through exhibition and support to two side events (one on peatlands and another on water resources management challenges). The department was represented at COP 28 in Azerbaijan. WMD Staff participated in the UNFCCC and wetlands conference of parties (COPs). Wetlands staff were supervised and appraised to perform in key result areas.10 WMD vehicles are functional however, they were maintained only during quarter two and Quarter three. Office and field equipment were maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,152,000.000
221007 Books, Periodicals & Newspapers		8,000.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221012 Small Office Equipment		6,000.000
227004 Fuel, Lubricants and Oils		16,275.000
228002 Maintenance-Transport Equipment		15,000.000
	Total For Budget Output	**1,220,275.000**
	Wage Recurrent	1,152,000.000
	Non Wage Recurrent	68,275.000
	Arrears	0.000
	AIA	0.000

Budget Output:140027 Support to Affliated insititutions

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.	During the reporting period, the Wetlands Management Department together with EPPU conducted 40 field inspections that led to 27 registered wetland degradation cases and intensified enforcement across multiple districts. Legal action was taken against individual offenders and groups, including 35 evictees from Lubigi Wetland. Operations in Wakiso, Kampala, and Jinja resulted in 29 arrests, 20 signed compliance agreements, 3 improvement notices, 7 police summons, and 4 court submissions. Twelve trucks were impounded and 42 assorted tools recovered. In addition, 62 community policing engagements were held to raise awareness, and 30 wetland restoration activities were successfully implemented to rehabilitate degraded areas. These efforts reflect strengthened enforcement and community outreach to protect Uganda's wetland ecosystems. Subsistence allowance to EPPU was paid.
The Ramsar Center for Eastern Africa Supported. Patrols (routine/ post-restoration) and compliance monitoring conducted. Bonafide occupants in designated wetlands mobilized and sensitized in preparation for compensation.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		231,724.999
282104 Compensation to 3rd Parties		68,000.000
	Total For Budget Output	**299,724.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,724.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,519,999.999**
	Wage Recurrent	1,152,000.000
	Non Wage Recurrent	367,999.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
10 office furniture and equipment	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
03 GPS procured and motorcycles procured	Terms of reference for the procurement of GPS were prepared and submitted to the procurement officer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
223005 Electricity		5,000.000
223006 Water		5,000.000
228002 Maintenance-Transport Equipment		29,475.140
	Total For Budget Output	**49,475.140**
	GoU Development	20,000.000
	External Financing	29,475.140
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
National Project Implementation Units established and operationalized.	National Project Implementation team have been established and operationalized.
PIUs at component level designated	Project implementation team at component level designated.
03 Ground breaking and Commissioning activities for construction of the 03 irrigation schemes	Not done
Project start-up workshops and awareness meetings with District and Lower Local Government authorities conducted.	Project start-up workshops and awareness meetings with District and Lower Local Government authorities have been conducted.
24 Project coordination meetings held.	24 Project coordination meetings have been held to review progress fast track procurements and implementation of the project.
01 Project Steering Committee meeting conducted.	1 Project Steering Committee meeting was conducted.
National Project Implementation Units established and operationalized.	National Project Implementation team have been established and operationalized.
19 DTST at district & sub county level designated	.
24 Project coordination meetings held.	24 Project coordination meetings have been held to review progress fast track procurements and implementation of the project.
01 Project Steering Committee meeting conducted.	1 Project Steering Committee meeting was conducted.
Regional/International meetings/study tours for Project team/Policy makers including familiarization tour to IsDB office conducted.	Not done

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,484,095.995
212101 Social Security Contributions	350,000.000
221014 Bank Charges and other Bank related costs	905.201
227001 Travel inland	37,020.000
Total For Budget Output	**1,872,021.196**
GoU Development	1,100,000.000
External Financing	772,021.196
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Supervision and monitoring of project implementation by the District Technical Support team conducted.	100 Tree Nursery operators in the 3 catchments of Sipi, Namalu and Unyama irrigation schemes were trained on good nursery practices. Expression of interest for the consultancy services to undertake Forestry Resources inventory and assessment was completed and submitted to Contract's committee for approval.

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

12 monitoring and supervision field visits conducted.	8 monitoring and supervision field visits have been conducted.
03 Planning & budgeting workshops with Components and District Local Governments held	03 Planning & budgeting meetings and working sessions were held with the 3 component focal persons to finalize the work plan and budget for FY 2025/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,858.000
221001 Advertising and Public Relations	6,593.220
225204 Monitoring and Supervision of capital work	7,740.000
227004 Fuel, Lubricants and Oils	96,449.000
Total For Budget Output	**342,640.220**
GoU Development	0.000
External Financing	342,640.220
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Budget Output:000039 Policies, Regulations and Standards	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,864.407
227004 Fuel, Lubricants and Oils		9,980.000
	Total For Budget Output	**11,844.407**
	GoU Development	0.000
	External Financing	11,844.407
	Arrears	0.000
	AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management
N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,150.000
221011 Printing, Stationery, Photocopying and Binding		4,086.743
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**69,236.743**
	GoU Development	0.000
	External Financing	69,236.743
	Arrears	0.000
	AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection
N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140025 Natural Capital Assets		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,345,217.706**
	GoU Development	1,120,000.000
	External Financing	1,225,217.706
	Arrears	0.000
	AIA	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

4 Regional Technical Support Units operational. Project staff remunerated. All subscription fees paid.	The 4 Regional Technical Support Units are operational. Project staff were remunerated. All subscription fees were paid.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional. 1 annual Planning and budgeting meetings held with Wetlands Management staff.	Wetlands Management Department and the 4 Regional Technical Support Units were fully staffed and functional.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	734,458.000
212101 Social Security Contributions	73,445.800
223005 Electricity	5,000.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	14,850.000
228002 Maintenance-Transport Equipment	11,099.268
Total For Budget Output	**843,853.068**
GoU Development	843,853.068
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

24 Local Governments technically backstopped ans coordinated Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	All the 24 GCF Local Governments were technically backstopped and coordinated. They include; Rubirizi, Rukungiri, Kisoro, Buhweju, Mitooma, Sheema, Ntungamo, Bushenyi, Kabale, Rukiga, Rubanda, and Kanungu in south western region and Ngora Butaleja, Butebo, Kibuku, Namutumba, Pallisa, Tororo, Kumi, Kaliro, Bukedea, Mbale and Budaka in Eastern region.

PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

24 Local Governments technically backstopped ans coordinated Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	Project interventions were monitored across 18 districts, with compliance inspections conducted in Rubirizi, Mbarara City, Mbarara District, Masindi District, Fort Portal, and Rukiga, totaling 20 inspections and 3 EIA audits for wetland-based projects in Masoli, Sanga, and Namawojolo. Surveillance of 9 wetland systems was carried out in Waiga, Kabalye, Nyangahya, Nyakatoogo, Kiiryana, and Kiirasa. Structured field visits in South Western Uganda assessed wetland restoration and demarcation, supported by visual and geospatial data, stakeholder consultations, and feedback collection. Positive trends in vegetation regrowth and community awareness were noted, though encroachment issues remain. Additionally, an environmental and social impact assessment was conducted for a proposed Ecotourism Lodge in Kisoro District, highlighting its potential for sustainable development and community empowerment through strong mitigation and monitoring strategies

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	All 24 GCF Local Governments in Eastern and South Western Uganda received technical support and coordination. Project monitoring was conducted in 18 districts, with 20 compliance inspections and 3 EIA audits for wetland projects. Surveillance of 9 wetland systems was completed, and Q4 field visits showed positive restoration progress and increased community awareness, though encroachment remains a concern. An environmental and social impact assessment for a proposed Ecotourism Lodge in Kisoro highlighted its potential for sustainable development and community empowerment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		40,000.000
227004 Fuel, Lubricants and Oils		16,200.000
228002 Maintenance-Transport Equipment		16,200.000
	Total For Budget Output	**72,400.000**
	GoU Development	72,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 06030614 Wetland Management Plans prepared/revised

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

2 Wetland based enterprises for improved community livelihoods promoted under the NWRP.	3 wetland-based enterprises aimed at enhancing community livelihoods were identified and supported during the reporting period. Specifically, one enterprise was selected for support in Ngora District along the Bisina Ramsar site, while two additional enterprises were promoted in Kaliro and Namutumba Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		229,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**270,000.000**
	GoU Development	270,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
30% of wetland resource users and other stake holders in the project areas sensitized. 2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma and Rwizi Wetland Systems)	Sensitization activities on wetland conservation were conducted across the 24 GCF project districts, reaching a broad range of stakeholders and resource users. Key initiatives included a national dialogue on wetlands management held at Protea Hotel, 11 radio talk shows, 1 TV talk show, and a newspaper supplement. A total of 3,046 IEC materials—such as T-shirts, banners, calendars, brochures, posters, and 3D models—were produced and disseminated within the project area. Additionally, 3,600 stakeholders were sensitized during World Wetlands Day celebrations in Rubirizi District. These efforts significantly enhanced public awareness and stakeholder engagement in wetland protection. However, no pilot primary schools were enrolled in awareness programmes under the Mpologoma and Rwizi Wetland Systems.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
30% of wetland resource users and other stake holders in the project areas sensitized. 4 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	NA
At least 5 conservation days commemorated 24 Local Government staff trained in report writing for restoration and demarcation	3 key conservation days were commemorated during the reporting period, significantly enhancing public awareness and stakeholder engagement. The World Wetlands Day 2025 event in Rubirizi District attracted 3,600 participants (3,000 in-person and 600 online) and featured exhibitions, restoration demonstrations, and stakeholder speeches, promoting community-led wetland conservation. The department also actively participated in UWEK 2025 through a well-attended exhibition booth and two side events focused on peatlands conservation and water resources management, boosting visibility among government, civil society, and private sector actors. Additionally, the department joined World Environment Day celebrations on June 5th in Kabale District at Kigezi High School Primary Playground.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
100 District technical staff trained on wetland assessment, inventory, planning and management WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	A total of 67 staff, comprising 37 from the Wetlands Management Department (WMD) and 30 from district local governments, were trained in the application and utilization of the National Wetlands Information System (NWIS) across Eastern, and Mbarara regional centers. The training covered key areas including NWIS navigation and data management, data analysis and interpretation, wetlands mapping, spatial planning, and reporting and documentation. These capacity-building efforts are expected to enhance staff efficiency in managing wetland data, improve analytical capabilities, and support more effective conservation planning and resource allocation. Training of district technical staff on wetland assessment, inventory, planning and management was not conducted.
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi. 2 exchange visits conducted	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated. No exchange visit was conducted this financial year.
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi. 1 exchange visits conducted	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated.
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
At least 5 conservation days commemorated 2 learning exchange visits conducted. Staff from 10 Local Governments trained in report writing for restoration and demarcation in South Western and Eastern Uganda.	3 key conservation days were commemorated during the reporting period, significantly enhancing public awareness and stakeholder engagement. The World Wetlands Day 2025 event in Rubirizi District attracted 3,600 participants (3,000 in-person and 600 online) and featured exhibitions, restoration demonstrations, and stakeholder speeches, promoting community-led wetland conservation. The department also actively participated in UWEK 2025 through a well-attended exhibition booth and two side events focused on peatlands conservation and water resources management, boosting visibility among government, civil society, and private sector actors. Additionally, the department joined World Environment Day celebrations on June 5th in Kabale District at Kigezi High School Primary Playground.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
22 District technical staff trained on wetland assessment, inventory, planning and management WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	A total of 67 staff, comprising 37 from the Wetlands Management Department (WMD) and 30 from district local governments, were trained in the application and utilization of the National Wetlands Information System (NWIS) across Eastern, and Mbarara regional centers. The training covered key areas including NWIS navigation and data management, data analysis and interpretation, wetlands mapping, spatial planning, and reporting and documentation. These capacity-building efforts are expected to enhance staff efficiency in managing wetland data, improve analytical capabilities, and support more effective conservation planning and resource allocation.
Wetland resource users and other stakeholders in the project areas sensitized. 2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	No pilot primary schools were enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems).
WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	A total of 67 staff, comprising 37 from the Wetlands Management Department (WMD) and 30 from district local governments, were trained in the application and utilization of the National Wetlands Information System (NWIS) across Eastern, and Mbarara regional centers. The training covered key areas including NWIS navigation and data management, data analysis and interpretation, wetlands mapping, spatial planning, and reporting and documentation. These capacity-building efforts are expected to enhance staff efficiency in managing wetland data, improve analytical capabilities, and support more effective conservation planning and resource allocation.
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.	The revised Wetland Atlas for the Greater Kampala Metropolitan Areas of Kampala, Mukono, Wakiso and Mpigi was not produced, and consequently, it was not disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		12,000.000
313149 Other Land Improvements - Improvement		235,000.000
	Total For Budget Output	**247,000.000**
	GoU Development	247,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
44Ha of degraded mountain ecosystems restored; 44Km of natural water bodies and reservoirs, Riverbanks, and Lake-shores surveyed and demarcated. 112 ha of degraded river banks and lake-shores restored and maintained.	NA
3,024 Ha of degraded wetlands restored in selected wetlands in Eastern and Western Uganda.	A total of 9,165.92 hectares of degraded wetlands were restored across Eastern and Western Uganda during the financial year, targeting critical ecosystems in districts such as Buhweju, Bushenyi, Kabale, Kisoro, Pallisa, Butebo, Bukedea, Namutumba, Kaliro, Tororo, Ngora, Budaka, Kibuku, Kumi, and Mbale. Restoration sites included Kanunka, Kandekye, Nyombe, Mpologoma-Naigombwa, Komirya-Akol, and Lumbuye-Nabikoli wetlands. Post-restoration surveillance was conducted in wetlands like Limoto, Lake Lemwa, Kitoikawonon, Okoboi-Galilaya, Nyamirembe, and Ruhezamyenda-Mulindi to monitor ecological recovery and boundary integrity. Alongside restoration, sensitisation efforts were carried out to engage local communities, raise awareness on wetland conservation, and promote sustainable use practices, contributing to improved stewardship and reduced encroachment.
PIAP Output: 06030615 Conserved and degraded wetlands demarcated and gazetted	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
2 Framework Management Plans reviewed and implementation Committees for Awoja and Namatala re-activiated. Ramsar site management committees reactivated Bisina and Opeta in Eastern Uganda	Framework Management Plans were not reviewed and implementation Committees for Awoja and Namatala were not re-activated this financial year. Ramsar site management committees were not reactivated for Bisina and Opeta in Eastern Uganda.
A bankable project proposal to update the National Wetland Inventory developed.	1 bankable project proposal for replacer project was developed.
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Range-land ecosystem management action plans developed and implemented in 2 selected Local Governments (Luwero, Kiboga ,).	NA
Development of a programme for establishment of green belts and urban rivers in the cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
168Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts (where pillars are). 560 branded concrete pillars procured.	A total of 402.72 km of wetland boundaries were demarcated across GCF-supported districts in Eastern and Western Uganda to strengthen wetland protection and support restoration efforts. Major sites included Kandekye, Nyombe, Mpologoma-Naigombwa, Komirya-Akol, Budomero-Bulumba, and Lumbuye-Nabikoli. Two rapid assessments were conducted in Muzizi-Kabarole and Awoja-Ngora to evaluate wetland degradation. Post-demarcation monitoring was carried out to verify boundary integrity and assess ecological recovery. Sensitisation campaigns engaged communities and stakeholders to promote awareness, compliance, and sustainable wetland management.
2 Wetland based enterprises for improved community livelihoods promoted under the NWRP. Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted.	Site suitability assessment was conducted to support establishment of wise use facilities at Kaliro. Wetland based enterprises for improved community livelihoods was not supported under the NWRP in this reporting period.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313139 Other Structures - Improvement		826,746.932
	Total For Budget Output	**826,746.932**
	GoU Development	826,746.932
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,260,000.000**
	GoU Development	2,260,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Key project staff (of IFPA-CD Implementation Unit) maintained.	Project Staff emoluments for 16 staff have been paid

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	Five (5) staff (AC/FAM, Technical Project Coordinator, Financial Management Specialist, Procurement Specialist, Monitoring & Evaluation Specialist) were trained on World Bank Contract Management modalities. 176 stakeholders (project implementation staff, DLG staff and contractors) trained on World Bank Social Safeguards training on Inclusion and Non-Discrimination (LC1s of Masindi (19), Kibaale (66), Kyenjonjo (61), Kitagwenda (37), Bunyangabu (32) and Ibanda (10) trained on IFPA-CD Grievance Redress Mechanisms).
Office Vehicles maintained. General office supplies and goods for FSSD/ IFPA-CD project supplied. Office utilities paid for.	Two (2) office vehicles maintained, office supplies procured, and office utilities paid for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,556,564.906
212101 Social Security Contributions		141,038.295
221003 Staff Training		560,072.035
221007 Books, Periodicals & Newspapers		5,496.500
221009 Welfare and Entertainment		56,904.900
221011 Printing, Stationery, Photocopying and Binding		200,971.000
221014 Bank Charges and other Bank related costs		1,433.592
222001 Information and Communication Technology Services.		41,133.728
223005 Electricity		4,000.000
223006 Water		4,000.000
227004 Fuel, Lubricants and Oils		118,883.000
228002 Maintenance-Transport Equipment		34,644.844
	Total For Budget Output	**2,725,142.800**
	GoU Development	879,761.499
	External Financing	1,845,381.301
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
IFPA -CD project outputs and activities effectively monitored and supervised.	Two (2) M&E Kobo Toolbox trainings conducted in Masindi and Mbarara for UWA and NFA teams of West Nile & the Albertine Grabben. Field monitoring activity to Kyaka II and Rwamwanja Refugee settlements conducted – observations and recommendations articulated in M&E report; monitoring activities ongoing for remaining 4 Refugee settlements and 19 DLGs supported by the project. 5 Field Monitoring Officers and 10 Technical Service Providers supported via online engagements; Persons with Specific Needs (PSN) form reviewed with input from WB.
IFPA -CD project outputs and activities effectively monitored and supervised	Funds worth (Ushs. 684 million) released to 19 District Local Government Forestry Offices for operational costs to support project implementation in their respective districts.
IFPA -CD project outputs and activities effectively monitored and supervised.	1 Project supervision mission was undertaken by World Bank, guidance and feedback on project performance was provided; Project restructuring was proposed and will be effective FY25/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		378,116.657
227004 Fuel, Lubricants and Oils		107,500.100
263402 Transfer to Other Government Units		600,000.000
	Total For Budget Output	**1,085,616.757**
	GoU Development	100,000.000
	External Financing	985,616.757
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Project implementation frameworks maintained including project steering committee meetings.	One Project Steering Committee meeting was conducted in project areas that is (Mgahinga NP, Echuya CFR, Kalinzu & Kasyoha-Kitomi CFRs, Queen Elizabeth NP and Kibale NP) in Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
	Total For Budget Output	**80,000.000**
	GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
	External Financing 80,000.000
	Arrears 0.000
	AIA 0.000
Budget Output:140020 Advocacy, sensitization and information management	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Sensitization of stakeholders and awareness creation of project activities and outputs.	Information, Education and communication (IEC) materials i.e. District Information Sheets has been prepared, submitted to the World Bank and revised with their input – these documents are due for printing and dissemination next quarter. An article on IFPA-CD Project was published in the Daily Monitor - https://www.monitor.co.ug/uganda/news/national/forest-project-gets-fresh-start-5094372. • The project made an exhibition for the water week and two articles published in the magazine. • Televised Show on IFPA CD, project was aired on UCTV during the water week
Climate change impacts and vulnerability assessments conducted	Not done
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Sensitization of stakeholders and awareness creation of project activities and outputs.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221001 Advertising and Public Relations	19,988.069
221011 Printing, Stationery, Photocopying and Binding	3,100.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**253,088.069**
GoU Development	249,988.069
External Financing	3,100.000
Arrears	0.000
AIA	0.000
Budget Output:140021 Ecosystems Restoration and Protection	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
One (1) technical service provider procured to provide a package including agricultural inputs (seeds, fertilizer) and training to farmers in the targeted districts of the Albertine and West Nile region in effective and efficient Agroforestry practices	Consultancy firm/NGO Catholic Relief Services (CRS) submitted inception report and it was approved. 2,900 households registered, prepared and ready for tree growing and maintenance (Agroforestry) activities in Season B 2025.
Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption	Contracts were signed with 5 wood fuel suppliers and 5 distributors; call-off orders have been issued. 7,563 M3 of fuelwood were supplied to 30,200 Persons with Specific Needs (SPN) in Refugee settlements in Albertine Rift and West Nile. Wood fuel suppliers were stocked up; Distributors established wood fuel holding yards in refugee settlements; Distributors were given technical support to prepare ESMPs
Farmers in the project targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations	Procurement process was undertaken – (evaluations, negotiations, No Objections, Notification of Intention to Award, submission to WB, Draft Contract submitted to SG were all conducted).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,986,286.870
225101 Consultancy Services		1,734,275.391
	Total For Budget Output	**4,720,562.261**
	GoU Development	1,776,421.676
	External Financing	2,944,140.585
	Arrears	0.000
	AIA	0.000

Budget Output:140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

2,000,000 (Two million) seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers	15 natural forests on community and private land have been mapped and the investment plans to keep them under good management are under development for funding and implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312412 Cultivated Plants - Acquisition		2,839,970.822
	Total For Budget Output	**2,839,970.822**
	GoU Development	2,839,970.822
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
	Arrears 0.000
	AIA 0.000
Budget Output:140048 Nabyeya Forestry College	
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	Needs Assessment was conducted and drafted specifications with WB; procurement will commence in FY25/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	700,000.000
312299 Other Machinery and Equipment- Acquisition	73,845.000
Total For Budget Output	**773,845.000**
GoU Development	700,000.000
External Financing	73,845.000
Arrears	0.000
AIA	0.000
Total For Project	**12,478,225.709**
GoU Development	6,546,142.066
External Financing	5,932,083.643
Arrears	0.000
AIA	0.000

Project:1697 National Wetlands Restoration Project	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 Ipads to facilitate project activities.	The procurement process for computers was initiated. However, this budget output was not achieved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	94,500.000
Total For Budget Output	**94,500.000**
GoU Development	94,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
4 Regional Technical Support Units functional. Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.	The 4 TSUs were equipped with office running imprest.
Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid; Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity);	Office operations were facilitated including utilities for the wetlands management department were paid (water and electricity) in all the four quarters.
Conduct project evaluation (Develop TOR, procure consultant, conduct stakeholder engagements, review and prepare report, print and disseminate end term project report)	Project evaluation for the National Wetlands Restoration project was undertaken. Evaluation report review was done and edited and final copy was presented.
Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.	Wetlands Management Department (WMD) conducted monitoring, supervision, and technical backstopping across four regions, supporting 41 Local Governments and Urban Councils, with focused efforts in 11 districts including Mpigi, Wakiso, and Nakaseke. Activities included wetland demarcation, restoration, and planning, such as the Makanaga Wetland in Mpigi and Mabamba in Wakiso, alongside community engagement and mobility support in Nakaseke. Restoration efforts in wetlands like Sezibwa, Mpanga, and Awoja showed visible ecological improvements and reduced encroachment. However, a Phase I assessment revealed delays due to logistical challenges and late funding, incomplete documentation, discrepancies between reported and verified outputs, and weak enforcement mechanisms, raising concerns about long-term sustainability ahead of Phase II.
Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.	In the last quarter, the Wetlands Management Department carried out a comprehensive review of environmental assessments and stakeholder engagements across several districts, including evaluations of three Environmental Impact Assessments (EIAs) and one environmental audit report, with feedback submitted to NEMA. Reviews also covered project briefs for the Kagera MAR pilot, a solar-powered irrigation system in Butambala, and an ESIA for a 20 MW solar plant in Madi-Okollo, where operations were limited to dry land. The department assessed a proposed plywood plant in Mubende and held consultations on a peat mining project in Isingiro, which was rejected twice over environmental concerns. The MASDAR solar project in Bulambuli is still under review with MoLHUD, and the Cumulative Impact Assessment for the Kingfisher Development Area remains ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	10,000.000
223006 Water	10,000.000
225204 Monitoring and Supervision of capital work	142,129.462

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1697 National Wetlands Restoration Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		16,200.000
227004 Fuel, Lubricants and Oils		14,040.000
228002 Maintenance-Transport Equipment		16,199.999
	Total For Budget Output	**208,569.461**
	GoU Development	208,569.461
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

A wetland plant guide produced.	Specifications were prepared and submitted to PDU to secure service a provider to prepare a wetland plant guide.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		22,000.000
227001 Travel inland		10,800.000
	Total For Budget Output	**32,800.000**
	GoU Development	32,800.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

1 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	Katanyebwa wetland Kapeeka-Nakaseke district Wetland wise-use model was technically supported and supervised. Lwajjali wetland wise-use model was technically supported and supervised.
2 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1697 National Wetlands Restoration Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	135,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,999.999
Total For Budget Output	**169,999.999**
GoU Development	169,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

50 District technical staff trained on wetland assessment, inventory, planning and management; WMD staff and district DLG staff trained on application and utilization of the National Wetlands Information System(NWIS) in Central and Northern Uganda	Capacity-building efforts focused on enhancing technical skills among Wetlands Management Department (WMD) staff and district officers. A total of 23 personnel were trained on wetland mapping using automated aerial vehicles (drones) to support the upgrading and maintenance of the National Wetlands Information System (NWIS). Targeted training sessions were conducted for WMD staff in the Central Region, emphasizing accurate data entry into NWIS. The training included hands-on demonstrations, guided practice, and troubleshooting, resulting in 100% successful completion. Participants reported increased confidence and competence in using NWIS for routine data entry, along with improved understanding of its role in national wetlands monitoring and reporting.
Wetlands mapped across the country and the National wetlands 2025 dataset generated. 55 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced	Country wide mapping did not take place and National wetlands 2025 dataset was not generated. A total of 44 district wetland maps were produced; 35 district wetland maps along the Muzizi, Lumbuye, and Awoja systems were ground-truthed to validate spatial data and enhance accuracy. Additional 9 district wetland maps were produced to aid in regulatory compliance and strengthen field-level monitoring and enforcement of wetland protection measures. These mapping efforts contributed significantly to the operationalization of the National Wetlands Information System.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Fact sheets produced, translated and disseminated for 12 Ramsar sites. 50 Local Governments and 15 Urban Councils technically backstopped and coordinated	WMD Conducted technical backstopping of 41 Local Governments and Urban Councils, with focused support provided to 11 districts including Nakaseke, Mpigi, Nakasongola, Wakiso, Lira, Oyam, Gulu, Kitgum, Pallisa, Kibuku, and Busia. Key activities included inspection and supervision in Mpigi District, notably the demarcation of Makanaga Wetland in Luwala Parish, and support to Wakiso District's initiative to develop a Wetland Management Plan for Mabamba. In Nakaseke, the Wise Use Model along Mayanja Kato Wetland was reviewed, and bicycles were distributed to field-level stakeholders to enhance mobility and engagement. Additional monitoring in Buikwe, Mukono, and Luwero focused on restoration of the Sezibwa Wetland, emphasizing ecological rehabilitation and community participation.
5 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and Poject target beneficiaries and other stake holders sensitized on wetland conservation	Wetlands Management Department intensified public awareness and community sensitization efforts to promote wetland conservation. Media outreach included 8 radio talk shows, 1 TV show, and a newspaper pullout for World Wetlands Day in Rubirizi, followed by 3 additional radio shows in Eastern Uganda under the CEPA framework. Community sensitization targeted beneficiaries and stakeholders across districts, with activities in Rubirizi, Pader, Kole, Lira, Wakiso, Mukono, and Kampala, and an expanded outreach through meetings in Lira, Oyam, Butalejja, Bulambuli, Sironko, Bukedea, Mukono, and Mpigi. These initiatives boosted public engagement, encouraged responsible wetland use, and strengthened stakeholder participation.
8 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled.	0 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) were enrolled.
Wetland management institutions at National, District and community levels strengthened.	200 Wetland system supervisors (National), Parish chiefs (District), Community wetland management committees (Community level) in 13 districts strengthened by supporting them with mobility solutions (200 Bicycles).
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Atleast 5 conservation days commemorated including World Wetlands Day commomerated 2025, National and regional conservation events attended (WED, UWEK, Wildlife day, World Food Day etc)	2 conservation days/events commemorated (World Environment Day and Central Reginal commemoration of World Wetlands Day 2025, organized by Wakiso DLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,700.000
221007 Books, Periodicals & Newspapers	5,400.000
221011 Printing, Stationery, Photocopying and Binding	32,399.999
227001 Travel inland	21,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1697 National Wetlands Restoration Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	16,200.000
228002 Maintenance-Transport Equipment	10,799.999
Total For Budget Output	**89,099.998**
GoU Development	89,099.998
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

900 Km of conserved and degraded wetland systems demarcated Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict). 2,000 branded concrete pillars procured	A total of 437 km of wetland boundaries were demarcated across Uganda, including Lubigi, Nabakazi, Bimbye, Muziizi-Hondwa, Fortportal, Mugunu, Kamutebe, Rymarebe Katanda, Kyerenga, Kamwene Mpanga, Kahuge Mpanga, Kagasha, Mpanga Gorge, Kyarutanga Kanuka, Ruhanga, Nyakabaale, Komucwezi, Kagoro, Nyamambuka, Awoja, Malaba-Siteko, Nambigirwa, Makanaga, Semagimbi, Namayumba, Mayanja Kato, Torchi–Arocha, Okelo Moto Akuri, and Aswa wetlands. Mobilization and rapid assessments were conducted in Northern and Central Uganda, with sensitization meetings in Mpigi, Wakiso, and Kagadi to support demarcation of Makanaga, Mayanja Kato, and Muziizi-Hondwa. Ground-truthing and mapping were done for Mayanja Kato, Semagimbi, Mabamba, and Makanaga to guide boundary definition.
Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge). Change analysis undertaken and status of demarcated and restored wetlands documented.	Suitability assessment along Muzizi in Kyegegwa district to establish community projects was conducted.
Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja). Wetland management plans developed for 5 restored wetlands.	Central Regional team participated in the development of Makanaga Wetland Management Plan in Mpigi and Mabamba Wetland Management Plan in Wakiso districts.
Wetland inventory for the districts of, Bunyanga Pader and Agago completed.	Wetland inventory for the districts of, Bunyanga, Pader and Agago were not completed.
2 wetlands management plans implemented in Sezibwa and Lumbuye Wetland systems.	For the update of the Mabamba Wetland Management Plan, 3 sensitization meetings were conducted specifically in Wakiso District. Additionally, 2 stakeholder meetings on the wise use of Sezibwa Wetland were conducted in Ntunda and Nagojje Sub-Counties, Mukono District.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
6,300 hectares of degraded wetlands restored in Kibimba wetland system; Awoja wetland system; Muzizi wetland; Mpanga wetland system; Mayanja wetland system; Ssezibwa wetland system; Aswa wetland system; Enyau wetland system; Oyitino wetland system.	A total of 6,815.1 ha of degraded wetlands were restored across Wakiso, Luwero, Mukono, Kalungu, Ssembabule, Mityana, Gomba, Mpigi, Buikwe, Oyam, Kitagwenda, Kamwenge, Kyenjojo, Bunyangabu, Kyegegwa, Serere, Bugweri, Butaleja, Nakaseke, Fortportal, Kayunga, Lira, and Kampala. Key wetlands included Kyakatebe, Semuto, Nakampwaki, Lwera, Wamala, Lubigi, Katonga, Mayanja, Sezibwa, Torchi Arocha, Mpanga, Magombe, Rwambu, Kyerenga, Kyakatwanga, Malaba-Kibimba, Nawanjovu, Kyere, Namuwo, Omunyai, Lwajjali, Aswa, Kapeka, Kyaninga, Gobero, Nakalerere, Kasanga, Nambigirwa, Kalidubi, Ensawo-Etoba, Kyetinda, and Kajjansi. 30 post-restoration monitoring activities were conducted, and over 500 stakeholders were engaged in sensitization efforts in Pader, Kole, Lira, Wakiso, and Kampala, including outreach at Pastor Bugembe's church.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313149 Other Land Improvements - Improvement		1,688,330.000
	Total For Budget Output	**1,688,330.000**
	GoU Development	1,688,330.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140027 Support to Affliated insititutions	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.	Wetland inspection and enforcement activities intensified across multiple districts to address widespread degradation and promote compliance. Inspections revealed significant threats from rice cultivation and soil backfilling, leading to nine restoration orders and support from the Environmental Protection Police Unit (EPPU), including field operations in Budaka and compliance assistance in Mbale. Targeted enforcement in Kole, Lira, Wakiso, and Mukono addressed illegal sand mining, vegetation burning, marrum dumping, and unauthorized construction. These actions resulted in arrests, vehicle impoundments, police bonds, and halted activities, reflecting the department's sustained commitment to wetland protection and regulatory enforcement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		324,000.000
	Total For Budget Output	**324,000.000**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1697 National Wetlands Restoration Project		
	GoU Development	324,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,607,299.458**
	GoU Development	2,607,299.458
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Carrying out the restoration of 100Ha of mountain ecosystems. Carrying out surveys and demarcation of 100Km of natural water bodies and reservoirs, river banks, and Lakeshores. Surveying, demarcation, restoration and maintenance of river banks and lakesho	Carried out assessment of degraded hilly and mountainous areas in 9 districts including; Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo, Bududa, Manafwa, and Namisindwa. 8.5Km of lake Kwania protected buffer Zone was surveyed and demarcated in Nambieso and chawente sub counties in Kwania. 19km of River Nile protection Buffer Zone were demarcated in Kisozi Sub county, Kamuli District. Carried out pre-demarcation activities in a total of 11 Sub counties in Kwania, Dokolo, Buikwe and Kayunga Districts. Prepared 3 River Bank and lakeshore Integrated Gender Responsive Management Plans for Kamuli, Kayunga and Kwania Districts. Carried out compliance monitoring of 55km demarcated river bank protection buffer zone in Jinja. Carried out compliance monitoring of 200 Ha restored river Nile protection buffer zone in Jinja District.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	149,999.760
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	13,999.999
313149 Other Land Improvements - Improvement	780,000.000
Total For Budget Output	**1,003,999.759**

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
	GoU Development	1,003,999.759
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,003,999.759**
	GoU Development	1,003,999.759
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Report on the conformity to accounting standards in which Quarterly audit report produced.	Completion of the report on the conformity to accounting standards in which Quarterly audit report produced is in progress.	
Procurement and stores management reviewed.	Procurement and stores management was reviewed.	
Fleet management audited. Field monitoring of ministry activities to validate plans and reports submitted done.	Fleet management was audited. Field monitoring of ministry activities to validate plans and reports submitted has been done.	
Follow up on audit recommendations ensured.	Follow-up on audit recommendations was conducted.	
Risk management plan developed.	A risk management plan was developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,000.000
221017 Membership dues and Subscription fees.	10,300.000
227001 Travel inland	40,700.000
227004 Fuel, Lubricants and Oils	15,980.000
Total For Budget Output	**76,980.000**
Wage Recurrent	0.000
Non Wage Recurrent	76,980.000
Arrears	0.000
AIA	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Preparation of final Accounts for the FY 2023/24 done and Ministrys Non Tax Revenue collection carried out. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.	Preparation of final Accounts for the FY 2023/24 done and Ministrys Non Tax Revenue collection is in progress. Financial Monitoring and Evaluation was carried out. Final Books of Accounts and Records were maintained.
Electronic Content Management system maintained and upgraded. All payments made in line with the PFM Act and Financial regulations. Payments processed and funds released to projects and subventions.	Electronic Content Management system was maintained and upgraded. All payments were made in line with the PFM Act and Financial regulations. Payments were processed and funds released to projects and subventions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		22,000.000
225204 Monitoring and Supervision of capital work		11,000.000
227004 Fuel, Lubricants and Oils		7,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Performance management initiatives coordinated; Technical support on human resources policies, plans and regulations provided to management, Employee relations managed, Human resources wellness programs implemented	Performance management initiatives were coordinated; Technical support on human resources policies, plans and regulations were provided to management, Employee relations were managed, Human resources wellness programs were implemented
Newly appointed staff inducted, Obsolete records disposed, pension and Gratuity paid, Pre-retirement training conducted, Promoted. staff reoriented, Schemes of service developed and printed.	Newly appointed staff were inducted, Obsolete records were disposed, Pension and Gratuity were paid, Pre-retirement training was conducted, Promoted staff were reoriented, Schemes of service were developed and printed.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Discipline and disciplinary procedures instilled. Approved organizational structures implemented, Capacity building activities coordinated; Salary and pensions payrolls managed. Human Resources Management Information Systems Managed.	Discipline and displinary procedures were instilled. Salaries and pension payrolls were maintained. Human capacity building was carried out. Human Resource Information system managed.
Staff supervision and monitoring done. Staff Appraised, Staff Identity Cards Issued, Staff Performance Plans developed. Staff Performance plans, schedule of duties and deliverables reviewed, strategies put in place to ensure staff development and Retenti	Staff supervision and monitoring was done. Staff was Appraised, Staff Identity Cards were Issued, Staff Performance Plans were developed and issued. Staff Performance plans, schedule of duties and deliverables review is in progress, strategies were put in place to ensure staff development and retention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	17,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	18,000.000
273103 Retrenchment costs	2,229,327.070
Total For Budget Output	**2,284,327.070**
Wage Recurrent	0.000
Non Wage Recurrent	2,284,327.070
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Resource center refurbished. Records retention and disposal schedule implemented. Mails and parcels dispatched. Records security maintained.	Resource center was refurbished. Records retention and disposal schedule was implemented. Mails and parcels were dispatched.
Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. Procurement of Short term Consultancy for design and implementation of an Electronic Document Management System	Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken. Procurement of short term Consultancy for design and implementation of an Electronic Document Management System is in progress.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Records Monitored and evaluated, Records appraised and retention schedules created and managed, Pension database developed and maintained, Records manual developed and implemented, Deconcentrated structures technically supported.	Records were monitored and evaluated, Records were appraised and retention schedules created and managed, Pension database was developed and maintained, Records manual was developed and implemented, Deconcentrated structures were technically supported.
Records in main registry and deconcentrated structures audited on quarterly basis, Records management system developed in deconcentrated structures.	Records in the main registry and deconcentrated structures were audited on quarterly basis. A records management system was developed in deconcentrated structures.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222002 Postage and Courier		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Quarterly progress performance reports for the FY 2023/24 and FY 2024/25 prepared. Financial Monitoring and Evaluation carried out.	Quarterly progress performance reports for the FY 2023/24 and FY 2024/25 prepared. Financial Monitoring and Evaluation carried out.
Ground rent and property rates paid. Board off survey conducted Management Support supervision and monitoring of sector budget execution and performance, Financial Monitoring and Evaluation carried out. Quarterly monitoring and supervision reports prepar	NA
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Procurement of works, goods and services for the Ministry and payment to Ministry Providers done. Offices at Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, plumbing maintenance toolkit procured.	Procurement of works, goods and services for the Ministry and payment to Ministry Providers was done. Offices at Headquarters and Entebbe were fumigated and sanitized,

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Ministrys image ameliorated, ministrys financial, physical and human resources managed in accordance with established guidelines. Computers maintained, Photocopiers maintained, Office furniture maintained, Ministry Website maintained.	The Ministry's image was ameliorated, The Ministry's financial, physical and human resources were managed. Computers, Photocopiers, and Office furniture were maintained, Ministry Website was maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,630,000.000
223004 Guard and Security services		45,054.000
223005 Electricity		60,047.968
223006 Water		45,000.000
273104 Pension		3,989,188.115
273105 Gratuity		1,516,806.165
352899 Other Domestic Arrears Budgeting		2,071,163.851
	Total For Budget Output	**9,357,260.099**
	Wage Recurrent	1,630,000.000
	Non Wage Recurrent	5,656,096.248
	Arrears	2,071,163.851
	AIA	0.000
	Total For Department	**11,778,567.169**
	Wage Recurrent	1,630,000.000
	Non Wage Recurrent	8,077,403.318
	Arrears	2,071,163.851
	AIA	0.000

Department:002 Policy and Planning

Budget Output:000006 Planning and Budgeting Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	154,000.000
227004 Fuel, Lubricants and Oils	51,000.000
352899 Other Domestic Arrears Budgeting	600,000.000
Total For Budget Output	**850,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	600,000.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	278,542.394
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,000.000
227004 Fuel, Lubricants and Oils	69,000.000
Total For Budget Output	**358,542.394**
Wage Recurrent	278,542.394
Non Wage Recurrent	80,000.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Quarterly monitoring of key Government projects for FY 2024-25 and 2025-26 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	NA
Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges carried out.	NA
Data collection, analysis and update of the implementation status of the 2021-2026 NRM Government Manifesto undertakings done.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Data collection, analysis and preparation of progress performance reports for FYs 2024/25 and 2025-26 and submitted to the MFPED and Office of the Prime Minister as well as Office of the Deputy Head of Public Service on quarterly basis.	NA
Semi-annual and annual Joint Sector field monitoring trips and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders.	NA
Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Year and Annual Performance reports prepared and submitted.	NA
Data collection, analysis and update of the statistical information to produce statistical Abstract.	NA
Routine meetings conducted to discuss both GCF and AF project concept notes. Ministry of Water and Environment re-accreditation process for GCF and AF initiated.	NA
Quarterly monitoring of key Government projects for FY 2024-25 and 2025-26 undertaken to validate the data submitted in the quarterly reports as well as the annual reports. Sector Development Plan (SDP-2020-2025) aligned to NDP-IV and PIAPs	NA
Data collection, analysis and preparation of progress performance reports for FYs 2024/25 and 2025-26 done.	NA
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis. Bi-annual Joint Sector field monitoring trips for FY 2023/24 and FY 2024-25 undertaken and reports prepared and disseminated to s	NA
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	10,000.000
225204 Monitoring and Supervision of capital work	231,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**256,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	256,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders. Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders	Sector Budget Framework Paper for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders. Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders
Database on Ministry projects, programs and subventions updated and maintained. Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual Semi Annual Performance reports prepared and submit	Database on Ministry projects, programs and subventions updated and maintained. Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual Semi Annual Performance reports prepared and submit
Policy implementation supported	Policy implementation supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	35,000.000
225204 Monitoring and Supervision of capital work	88,000.000
227004 Fuel, Lubricants and Oils	27,000.000
Total For Budget Output	**150,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Project Preparation Committee meetings Sub programme working group meetings Programme Issues Paper for NDPIV developed.	Project Preparation Committee meetings conducted. Sub programme working group meetings conducted. Programme Issues Paper for NDPIV developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	10,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227004 Fuel, Lubricants and Oils	9,999.977
Total For Budget Output	**39,999.977**
Wage Recurrent	0.000
Non Wage Recurrent	39,999.977
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Updating the sector capacity development policies and procedures done.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.
Capacity needs assessment across the sector to guide the interventions undertaken. Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted	Capacity needs assessment across the sector to guide the interventions undertaken. Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted
Continuous professional Development for various cadres in the Ministry carried out. Public speaking and presentation for all technical staff in the Ministry initiated. Office and record management for support staff maintained.	Continuous professional Development for various cadres in the Ministry carried out. Public speaking and presentation for all technical staff in the Ministry initiated.
Customer care in service delivery for all categories of staff in the Ministry initiated. Retirement planning for all staff carried out	Customer care in service delivery for all categories of staff in the Ministry initiated. Retirement planning for all staff carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	20,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

4 Cabinet papers prepared and submitted to the cabinet for consideration.	01 Cabinet papers prepared and submitted to the cabinet for consideration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	33,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000041 Consultancy Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

A consultancy on Environmental and Impact Assessment carried out.	A consultancy on Environmental and Impact Assessment carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	49,999.999
Total For Budget Output	**49,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	49,999.999
Arrears	0.000
AIA	0.000

Budget Output:000044 Statistical Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Data collection, analysis and update of the statistical information to produce statistical Abstract.	Data collection, analysis and update of the statistical information to produce statistical Abstract.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	29,999.999
Total For Budget Output	**29,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	29,999.999
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affliated insititutions

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders. Sector Ministry Detailed budget estimates for FY 2025/26 prepared and submitted.	Sector Ministerial policy statement for FY 2025/26 prepared and submitted to the MFPED and all other stakeholders. Sector Ministry Detailed budget estimates for FY 2025/26 prepared and submitted.
Database on Ministry projects, programs and subventions updated and maintained. Policy implementation supported	Database on Ministry projects, programs and subventions updated and maintained. Policy implementation supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	96,800.000
228002 Maintenance-Transport Equipment	33,200.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000
Total For Department	**1,954,542.369**
Wage Recurrent	278,542.394
Non Wage Recurrent	1,075,999.975
Arrears	600,000.000
AIA	0.000

Department:003 Water and Environment Sector Liaison

Budget Output:000006 Planning and Budgeting services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24. Monitoring the implementation of the agreed interventions for FY 2022/23.	The DLGs were supported for the preparation of the Annual Programme Performance report and the respective Forms 1,2 and 3 were submitted timely. There were monitoring visits carried out in the respective IWMDP projects to assess performance progress in relation to the set timelines
Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24. Monitoring the implementation of the agreed interventions for FY 2022/23.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		90,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,930.000
221001 Advertising and Public Relations		1,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		6,500.000
	Total For Budget Output	**159,930.000**
	Wage Recurrent	90,000.000
	Non Wage Recurrent	69,930.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. Capacity building of sector stakeholders in HIV/AIDS mainstreaming. Sexual Harassment reduction in the project areas.	Sensitization done on HIV and AIDS by contractors and Entebbe Grade B hospital , at National Water Quality Laboratory construction site at Entebbe. 82 Construction workers attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**68,000.000**
Wage Recurrent	38,000.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Development, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Capacity building of WASH stakeholders and Environment protection technologies.	02 technologies were profiled i.e., SV36 a water quality enhancement solution and dosatron, an inline chlorine dosing technology 9 trainings were carried out in schools, skilling pupils on repurposing of solid waste
Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions.	04 technology prototypes were fabricated i.e., plastic shredder, fiber extractor, manual irrigation pump and a molten plastic-sand mixer.
Development of efficient and effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Capacity building of WASH stakeholders and Environment protection technologies.	NA
Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions.	Swap for Water Technology This technology is an innovation by swapping an electric engine for a petrol driven engine that is used for pumping water. The Centre participated in the drafting of the responses to the COP paper for the Technology and Development sub Theme which is to be presented for discussion at the Pre-Cop conference in Bourne, Germany.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	290,999.999
Total For Budget Output	**290,999.999**
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	290,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**518,929.999**
	Wage Recurrent	128,000.000
	Non Wage Recurrent	390,929.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output:000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Preparation and review of audit and performance reports. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented.	Audit and Performance reports were prepared
Sub programs plans and budgets developed. Joint Program and Technical Performance Reviews held. Sub Program working groups held. Monitoring and supervision of project activities.	Sub-program plans and budgets were prepared Monitoring and supervision visit of project activities was done in Ola-ora, Kasese and Bistya piped water systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	107,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	10,000.000
221002 Workshops, Meetings and Seminars	59,999.999
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	80,000.000
222001 Information and Communication Technology Services.	999.999
225101 Consultancy Services	113,214.000
225201 Consultancy Services-Capital	1,062,999.999
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	39,991.991
Total For Budget Output	**1,789,205.988**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
	GoU Development 1,789,205.988
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:000014 Administration and Support Services	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Capacity building in Gender mainstreaming and Environment and Social Safeguards. Conduct Environment and Social Audits for ongoing projects. Develop Environment and Social Safeguards guidelines.	01 training was conducted by IWMDP PST teams to support contractors and consultants for Bitsya WSS in implementation of environment and social safeguards An Environment and social audit was conducted for all the project sites under IWMDP to asses the implementation of environment and social safeguards Grievance Management Handling Guideline was developed for Ministry of Water and Environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		100,000.000
212101 Social Security Contributions		10,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		9,999.999
225101 Consultancy Services		200,000.000
225201 Consultancy Services-Capital		500,000.000
225204 Monitoring and Supervision of capital work		30,000.000
227001 Travel inland		49,999.999
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**949,999.998**
	GoU Development	949,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Capacity building in Data management of the District Local Governments. Data management strategy and guidelines developed. Review of the Program Performance Measurement Framework. MIS systems strengthened and maintained.	Conducted 6 regional trainings on the online application of the WEMIS database 01 Data Management training held for 18 districts. 02 Draft MOU with Uganda Water project on use of water data management platform on the Rural Urban MIS (RUMIS) pending SG approval. Support to UNICEF on the development of the WASH indicator MIS provided with 3 Task force meetings attended. Harmonization of the new Administrative Units with the one source per village. • Systems update of variables (Administrative units) in the WSDB for 68 DLG. Alignment of Misplaced water sources • Conducted 6 regional trainings on the online application of the WEMIS database.
Project preparation/ development,assessment and analysis mainstreamed in the program. Institutional strengthening and capacity building of the program stakeholders.	4 project proposals were developed appraised and approved for onward submission to the Development Committee in Ministry of Finance and Economic Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		90,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
212101 Social Security Contributions		1,000.000
225101 Consultancy Services		434,922.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**715,922.000**
	GoU Development	715,922.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Support the implementation and maintenance of projects in the deconcetrated centres. Construction of offices for the Regional deconcetrated centres.	The Central Umbrella Authority was support in the implementation of sustainable water supply activities in the respective LGs in the East.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		550,489.324
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		800,000.000
282301 Transfers to Government Institutions		1,494,999.921
312139 Other Structures - Acquisition		1,499,374.676
	Total For Budget Output	**4,544,863.921**
	GoU Development	4,544,863.921
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140028 Support to Technology, Resource centre and research	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Innovation/applied technology concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions. Holding the 4th National Appropriate Technology Expo.	Swap for Water Technology This technology is an innovation by swapping an electric engine for a petrol driven engine that is used for pumping water. The Centre participated in the drafting of the responses to the COP paper for the Technology and Development sub Theme which is to be presented for discussion at the Pre-Cop conference in Bourne, Germany. The 4th National Appropriate Technology Expo at UMA show grounds in which different partners showcased innovative technologies which are Climate resilient and are easily adoptable for use by the people.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,999,991.907**
	GoU Development	8,999,991.907
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1638 Retooling of Ministry of Water and Environment		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
A standby generator for the Ministry Headquarter Procured	Stand by generator has been substituted by solar panels.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	90,000.000
221011 Printing, Stationery, Photocopying and Binding	99,999.999
222001 Information and Communication Technology Services.	50,000.000
227004 Fuel, Lubricants and Oils	90,000.000
263405 Transfers to Autonomous Government Units	327,910.000
312232 Electrical machinery - Acquisition	398,000.001
352899 Other Domestic Arrears Budgeting	3,444,163.196
Total For Budget Output	**4,500,073.196**
GoU Development	1,055,910.000
External Financing	0.000
Arrears	3,444,163.196
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Rewards and Sanctions coordinated Performance management activities implemented	NA	
Staff wellness conducted/employee welfare programmes	NA	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Pension management coordinated Support supervision of staff conducted Payroll management coordinated	NA
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Recruitment of new staff conducted	New staff were recruited and absorbed into the ministry.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		16,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212101 Social Security Contributions		4,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		49,500.000
227004 Fuel, Lubricants and Oils		30,500.000
	Total For Budget Output	**130,000.000**
	GoU Development	130,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Records in main registry and deconcentrated structures audited on quarterly basis. Records management system developed in deconcentrated structures. Capacity of records staff built in records management systems and management.	Audit of records in main registry and deconcentrated structures carried out. Capacity of records staff strengthened in records management systems and management.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Records and information management system developed at the MWE headquarters. Electronic records management system developed. Records Monitored and evaluated Records appraised and retention schedules created and managed.	Monitored and evaluated records. Records appraised and retention schedules created and managed.
Deconcentrated structures technically supported	MWE deconcentrated structures technically supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222002 Postage and Courier		30,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Engraving of Ministry Assets by stores and burglar-proofing stores windows and doors done. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted	Maintained and serviced MWE fleet of vehicles equipment
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. Ministers and Top leaderships vehicles serviced, fueled and maintained.	Maintained and serviced vehicles for the Ministers and Top leaders. Conducted joint field work monitoring and evaluation with stakeholders
Ministers and top management Support supervision and monitoring of sector activities carried out. 05 Regional Senior management retreats on sector performance held at the regions,	Ministers and top management support supervision not done.
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects.	Conducted Political commissioning and ground breaking ceremonies by top leadership on the major projects.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Engraving of Ministry Assets by stores and burglar-proofing stores windows and doors done. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted	NA
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. Ministers and Top leaderships vehicles serviced, fueled and maintained.	NA
Ministers and top management Support supervision and monitoring of sector activities carried out. 05 Regional Senior management retreats on sector performance held at the regions,	NA
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	74,862.500
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221016 Systems Recurrent costs	50,000.000
223001 Property Management Expenses	98,999.727
225204 Monitoring and Supervision of capital work	71,000.000
227001 Travel inland	165,000.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	80,000.000
Total For Budget Output	**709,862.227**
GoU Development	709,862.227
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Ministry Auditorium fully furnished and maintained.	Ministry Auditorium construction still ongoing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	100,000.000
225204 Monitoring and Supervision of capital work	200,000.000
228001 Maintenance-Buildings and Structures	500,000.000
Total For Budget Output	**800,000.000**
GoU Development	800,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Programme working group Meetings held Sub programme working group meetings held Programme Issues Paper for NDP4 developed. Reports from the research studies prepared and submitted to the PWG for discussion.	Programme Working group meetings held. Subprogramme working group meetings held. Reports from research studies were prepared and submitted to PWG.
Meeting reports, BFP and MPS produced Mid term and end of term review reports produced Policy review reports and Regulatory Impact Assessment reports produced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	70,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
225204 Monitoring and Supervision of capital work	330,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	240,000.000
Total For Budget Output	**750,000.000**
GoU Development	750,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
Budget Output:140027 Support to Affliated insititutions	
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done.	NA
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		270,000.000
212101 Social Security Contributions		30,000.000
263402 Transfer to Other Government Units		200,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,439,935.423**
	GoU Development	3,995,772.227
	External Financing	0.000
	Arrears	3,444,163.196
	AIA	0.000

Sub SubProgramme:05 National Meteorological Services

Departments

Department:001 Meteorological Department

Budget Output:000004 Finance and Accounting

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
NA	NA
NA	Standby generator not procured
NA	One (1) year WMO & AMCOMET annual subscription
NA	Fuel for operations provided. utilities paid
NA	mandatory payments for Radar security guards, contracts for cleaning and internet provision for NMC, Aerodromes, Radar Centres, Headquarters, CDMS welfare and entertainment made
NA	Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,489,172.807
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,181.120
221012 Small Office Equipment	4,999.999
221017 Membership dues and Subscription fees.	89,670.190
222001 Information and Communication Technology Services.	63,097.000
223001 Property Management Expenses	23,733.126
223004 Guard and Security services	50,449.598
223005 Electricity	15,000.000
223006 Water	7,000.000
226001 Insurances	9,897.221
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	85,000.000
228002 Maintenance-Transport Equipment	70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000.000
Total For Budget Output	**6,098,201.061**
Wage Recurrent	5,489,172.807
Non Wage Recurrent	609,028.254
Arrears	0.000
AIA	0.000

Budget Output:140012 Applied meteorology,data and climate services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
NA	Four (4) seasonal rainfall performance conducted and summaries generated
NA	01 NCOF for JJA 2025 seasonal climate outlook conducted in Kampala SNCOF for MAM 2025 seasonal climate outlook for Karamoja region planned and conducted Three (3) seasonal forecasts translated and disseminated countrywide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	70,000.000
221002 Workshops, Meetings and Seminars	26,000.000
221007 Books, Periodicals & Newspapers	20,000.000
222001 Information and Communication Technology Services.	25,000.000
225204 Monitoring and Supervision of capital work	29,999.990
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**185,999.990**
Wage Recurrent	0.000
Non Wage Recurrent	185,999.990
Arrears	0.000
AIA	0.000

Budget Output:140014 Weather observation and forecasting

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

NA	Fuel for 3 Weather Radars and weather modeling lab provided
NA	NA
NA	320 SIGMETS for Entebbe Flight Information Region (FIR) were generated and disseminated
NA	5,096 Terminal Aerodrome Forecasts (TAFs) for Entebbe, Soroti, Jinja, Gulu, Arua and Kasese were generated and disseminated. 18,000 Flight folders for Entebbe International Airport were generated and issued
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	80,000.000
Total For Budget Output	**120,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000

Budget Output:140015 Weather and climate monitoring

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

NA	20 barometers and 20 thermometers not calibrated
NA	60 Community Weather Observers were facilitated to keep the AWS clean and tidy. Bankable project developed and pre-feasibility studies done in 4 regions
NA	40 Automatic Weather stations at the weather stations were maintained but not fully as weather data was not accessible. 38 Manual Stations operated half way due to RAPEX 90 rain gauges were maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	21,007.668
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	60,000.000
221012 Small Office Equipment	14,999.997
225204 Monitoring and Supervision of capital work	60,000.000
228004 Maintenance-Other Fixed Assets	60,000.000
Total For Budget Output	**241,007.665**
Wage Recurrent	0.000
Non Wage Recurrent	241,007.665
Arrears	0.000
AIA	0.000

Budget Output:140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

NA	Research conducted in the central, mid-southern, northern, and Western in the districts of Luwero Safety equipment not provided

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
NA	No internal or external surveillance audit conducted. Training for 2 staff members ongoing Subvention for 2 quarters provided to NMTS
NA	NA
NA	Three (3) QMS awareness workshops for NMTS and Applied Meteorological Services conducted
NA	One (1) Low Level Wind shear Alert System installation finalized at Entebbe International Airport Parish weather clinics not conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		64,000.000
221003 Staff Training		40,000.000
221008 Information and Communication Technology Supplies.		85,310.000
221017 Membership dues and Subscription fees.		35,000.000
224010 Protective Gear		30,000.000
224011 Research Expenses		37,600.000
225204 Monitoring and Supervision of capital work		59,999.690
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**411,909.690**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,909.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,057,118.406**
	Wage Recurrent	5,489,172.807
	Non Wage Recurrent	1,567,945.599
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Departments

Department:001 Trans-Boundary Water Resources Mangement

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Permanent staff salaries paid; Four (4) departmental meetings held; Trans-boundary projects and programme well managed and coordinated; Staff appraisal conducted. Contributions to international Organisations effected	Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected (AMCOW-82% and NBI - 100%)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		288,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		16,000.000
227001 Travel inland		58,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		14,000.000
262101 Contributions to International Organisations-Current		240,962.169
	Total For Budget Output	**666,962.169**
	Wage Recurrent	288,000.000
	Non Wage Recurrent	378,962.169
	Arrears	0.000
	AIA	0.000
	Total For Department	**666,962.169**
	Wage Recurrent	288,000.000
	Non Wage Recurrent	378,962.169
	Arrears	0.000
	AIA	0.000

Department:002 Water Quality Managemnet	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Water Quality Management functions coordinated, supervised and monitored; Water Quality Department and Laboratories operated and maintained; Permanent staff salaries paid	Three (03) Departmental meetings have been held and issues raised followed upon; Salaries for 24 permanent staff have been paid; One (1) supervision and QA trip to Uppernile regional laboratory has been undertaken; Quarterly work-plans and progress reports have been prepared;

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,099,060.123
221011 Printing, Stationery, Photocopying and Binding		4,000.000
223004 Guard and Security services		1,140.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**1,112,200.123**
	Wage Recurrent	1,099,060.123
	Non Wage Recurrent	13,140.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,112,200.123**
	Wage Recurrent	1,099,060.123
	Non Wage Recurrent	13,140.000
	Arrears	0.000
	AIA	0.000

Department:003 Water Resources monitoring and Assessment

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Permanent staff salaries paid, supervised and appraised;	Department has been well managed and coordinated through meetings at departmental and section levels; Quarterly departmental and section meetings held and minutes prepared; 35 permanent staff have been supervised, appraised and their salaries paid

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Permanent staff salaries paid, supervised and appraised;	Department has been well managed and coordinated through meetings at departmental and section levels; Quarterly departmental and section meetings held and minutes prepared; 35 permanent staff have been supervised, appraised and their salaries paid.

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Permanent staff salaries paid, supervised and appraised. 4 Quarterly section meetings held; 1 bi-annual department meeting held	Department has been well managed and coordinated through meetings at departmental and section levels; Quarterly departmental and section meetings have been held and minutes prepared; 35 permanent staff have been supervised, appraised and their salaries paid

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,609,000.000
Total For Budget Output	**1,609,000.000**
Wage Recurrent	1,609,000.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

3 Surface water stations rehabilitated & 2 Groundwater stations fished & pump tested for increased monitoring of climate induced impacts & abstraction	09 Surface water stations (Aswa II, Agago, Ayago, Rwizi, Manafwa, Entebbe stations & Anyau) have been rehabilitated; Two (02) Groundwater stations (Entebbe and Bugolobi) have been rehabilitated;
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Surface water stations along the Nile have been surveyed at different sections i.e Packwach, Sio, Mbulamuti and Lalopi which has facilitated the update of datums; Quality control of hydrometeorological data has been undertaken upto 50%; Characterisation of Aswa and Manafwa catchments is still ongoing; Survey of Manafwa river cross section was carried out
Equipment (Batteries, solar panels, data downloading cables, steel tapes & water level divers) supplied & installed at 6 Surface water and 2 groundwater stations	The procurement of a service provide to undertake supply of the equipment has been completed; Procurement of simcards has been completed to 100%; 50% of data downloading cables is complete; and 50% of Water level dippers is complete. Supply of equipment (52 simcards, 5 Water level dippers) has been undertaken

PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

State of water resources report prepared.	ToRs for preparation of the Water resources have been prepared; Inception meeting for the preparation of the state of water resources report has been held; 100% of the status of the water resources report has been completed and the Report produced.
16 Surface water stations rehablitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction	09 Surface water stations (Aswa II, Agago, Ayago, Rwizi, Manafwa, Entebbe stations & Anyau) have been rehabilitated; Two (02) Groundwater stations (Entebbe and Bugolobi) have been rehabilitated;

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Surface water stations along the Nile have been surveyed at different sections i.e Packwach, Sio, Mbulamuti and Lalopi which has facilitated the update of datums; Quality control of hydrometeorological data has been undertaken upto 50%; Characterisation of Aswa and Manafwa catchments is still ongoing; Survey of Manafwa river cross section was carried out
1 State of water resources report prepared	ToRs for preparation of the Water resources have been prepared; Inception meeting for the preparation of the state of water resources report has been held; 100% of the status of the water resources report has been completed and the Report produced
Equipment (Batteries, solar panels, data downloading cables, simcards, steel tapes & water level divers & dippers) supplied & installed at 10 Surface water and 10 groundwater stations	
Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated	-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		8,000.000
225201 Consultancy Services-Capital		60,000.000
225204 Monitoring and Supervision of capital work		62,000.000
227001 Travel inland		65,200.000
227004 Fuel, Lubricants and Oils		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,800.000
	Total For Budget Output	**276,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	276,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,885,000.000**
	Wage Recurrent	1,609,000.000
	Non Wage Recurrent	276,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Water Resources planning & Regulation

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Permanent staff paid. staff supervised and appraised. 4 departmental meetings held. 1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued.	Salaries for 32 Permanent staff have been paid. All the 32 permanent have been supervised and appraised; One (01) departmental meeting has been held to review the half year performance and the work-plans for the last half of the FY.
Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken.	Water permit registry and database has been operated and maintained; Two (02) Quality Assurance & Supervision visits have been undertaken (Albert and Kyoga Water Management Zone)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,491,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**1,510,000.000**
	Wage Recurrent	1,491,000.000
	Non Wage Recurrent	19,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,510,000.000**
	Wage Recurrent	1,491,000.000
	Non Wage Recurrent	19,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction. Waterlevel dippers procured for the groundwater monitoring stations	2 GW stations pump tested for increased monitoring of climate induced impacts & abstraction; i.e pallisa and lira. Procurement of 4 Groundwater water-level dippers at 60% progress

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	58,950.000
227004 Fuel, Lubricants and Oils	30,000.000
312299 Other Machinery and Equipment- Acquisition	60,000.000
Total For Budget Output	**148,950.000**
GoU Development	148,950.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140024 International Water Resources Management

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Investment Plans for fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken 70%.	Investment Plans for fragile sections of Trans-boundary Rivers of Semliki, Kagera and Sio systems undertaken to 40% progress. Additionally, the meeting for the update of the Nile Hydropower optimization and flow management tool held.
15 No. Strategic Trans-boundary stations/ infrastructure rehabilitated & Monitored.	Fifteen (15) Strategic Trans-boundary infrastructure (stations) rehabilitated and monitored (Jinja Pier on Lake Victoria, Kampala-Masaka on River Katonga, Luhalali near Bunadet on River Sio, Mulukula-Kyotera on River Bukora, Bugondo Pier on Lake Kyoga, Mbulamuti on River Victoria Nile, Jinja-Tororo on River Malaba, Masindi Port on River Kyoga Nile, Paraa on River Kyoga Nile, Katwe on Lake Edward, Butiaba on Lake Albert, Bweramule on River Semliki, Laropi on River Albert Nile, Panyango on River Albert Nile and Nsongezi on River Kagera).
Feasibility Studies & Detailed designs for Angololo MPP conducted.	Feasibility studies and detailed designs completed to 100% for the Angololo MPP and Project Bilateral Agreement was signed between Uganda and Kenya paving way for resource mobilization for its implementation.
Feasibility studies for the Trans-boundary Development project for financing undertaken.	Feasibility study for the Southeast of Luzira Sub catchment area (SOLCA) High Priority Investment completed to 100%.
AMCOW-WASSMO WASH data collected, validated & disseminated; The Nile Basin Heads of States summit coordinated and hosted.	Data collection for the AMCOW-WASSMO and AIP-PIDA Scorecard reports is ongoing.
The groundwater project for the Mt. Elgon & Kagera transboundary aquifers coordinated & supervised .	Coordinated and supervised the groundwater project for the Mt. Elgon and Kagera transboundary aquifers.
MoU's for Nyimur & Angololo projects Bilateral Agreement established for their joint implementation .	Bilateral Agreement for the Angololo Water Resources Development and Management Project (AWRMDP) has been negotiated and signed.
Surveillance & Mapping of flooding areas on 5No. trans-boundary river systems conducted.	Surveillance and Mapping of flooding areas on Three (3) trans-boundary River systems (Unyama, Nyamugasani and Nyamwamba) was conducted to enable the development of the early warning system and flood management strategies.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Annual Subscription to international Organizations (NBI, AMCOW) effected.	Part payments for Annual Subscriptions to NBI and AMCOW effected.
8No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	Eight (8) Statutory governance and Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated (NBI (03), AMCOW (01), NELSAP (02) and LVBC (02))
Department well managed & administered.	Department activities well managed and administered.
The Nile Basin Heads of States summit coordinated and hosted.	The Nile Basin Heads of States summit coordinated (10 preparatory meetings organized for hosting the 2nd Heads of States Summit for the Nile Basin).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		160,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,693.100
212101 Social Security Contributions		16,000.000
221005 Official Ceremonies and State Functions		290,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		20,000.000
225202 Environment Impact Assessment for Capital Works		179,999.958
225203 Appraisal and Feasibility Studies for Capital Works		249,688.893
225204 Monitoring and Supervision of capital work		399,973.600
227001 Travel inland		159,699.300
227002 Travel abroad		240,000.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		19,999.999
262201 Contributions to International Organisations-Capital		989,999.993
312219 Other Transport equipment - Acquisition		400,000.000
313139 Other Structures - Improvement		1,000,000.000
313142 Flood barriers - Improvement		170,000.000
	Total For Budget Output	**4,522,054.843**
	GoU Development	4,522,054.843
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,671,004.843**
	GoU Development	4,671,004.843

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06010121 water samples from water bodies collected and analysed for quality

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

15,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated National Water Quality Reference Laboratory operated and maintained;	18,114 Water, wastewater and environmental samples have been analysed in NWQRL and 4 regional laboratories (NWQRL 11,534 samples; Fort Portal RL 2,140 samples; Lira RL 2,040 samples; Mbale RL 1,355 samples and Mbarara RL 1,045 samples); Chemicals and Reagents have been procured UGX: 851,062,800 million of NTR has been generated from analysis of samples; National Water Quality Reference Laboratory has been operated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		1,191,179.161
227004 Fuel, Lubricants and Oils		54,513.256
	Total For Budget Output	**1,245,692.417**
	GoU Development	1,245,692.417
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held; Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	Contract staff have been supervised, appraised and their salaries paid; Three (03) Project planning, coordination & progress meetings have been held; Three (03) Supervision & Quality assurance visits have been undertaken to the National Water quality reference laboratory under construction;

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1522 Inner Murchison Bay Cleanup Project	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held; Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		234,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,824.000
212101 Social Security Contributions		23,480.000
221008 Information and Communication Technology Supplies.		25,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
223001 Property Management Expenses		3,901.592
223004 Guard and Security services		17,968.948
223005 Electricity		60,000.000
223006 Water		4,000.000
227001 Travel inland		28,284.900
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**489,259.440**
	GoU Development	489,259.440
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1522 Inner Murchison Bay Cleanup Project	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
6000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for analysis of compliance to drinking Water Standards.	2,317 Water sources (boreholes, shallow wells, springs, open wells (dams), rain water harvesting tanks) in districts such as Otuke, kwania, Koboko, Bugiri, Bugweri, Iganga, Kamuli, Mayuge, Busia, Luwero, Nakaseke, Nakasongola, Buikwe, Jinja, Mukono, Dokolo, Kaberamaido, Kalaki, Kibuku, Pallisa, Bukedea, Kalungu, Rakai, Kyotera, Bukomasimbi, Sembabule and Masaka were tested for compliance to drinking water standards. 3,498 water samples from drinking water sources (1,209 from treated piped water supplies (urban water) and 2.289 from un-treated water sources- (rural water sources) were collected and analysed for compliance to potable water standards; Compliance to drinking water standards for urban water samples was 76.6% (926/1209); Compliance to drinking water standards for rural water water samples was 65.3 % (1509/2289)
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality	124 stations on lakes Edward, George, and Victoria have been monitored for compliance to ambient water quality. As a result,a total of 1040 water samples were collected and analyzed (from lake Victoria open, Entebbe Bay, Inner Murchison Bay, L.Edward and Lake George); 111 stations on major rivers, small rivers and streams (Nile, Katonga, Mpologoma, Aswa, Malaba, Kagera, Semliki, Rwizi, Mpanga, Kafu, Sio, Nyamwamba, R.Sironko, R.Simu, R.Muyembe, R.Sipi, R.Atari, R. Ngenge, R. Grik, R. Namalu, R. Namatala, R. Agu, R. Abucket, R. Awoja, R. Nabuyonga, R. Nabijjo, Mixture of Nabuyonga and Nabijjo, R. Sezibwa at the falls, R. Mpologoma at Budumba, R. Manafwa at Leresi, R. Manafwa at the Bridge, R. Malaba at Busitema, R. Lwakhakha at the bridge, R.Nile at Mbalamuti, L.Kyoga at Bukungu, R.Kiko, R. Lumbuye etc have been monitored for compliance to ambient water quality; 182 samples have been collected from River monitoring stations and analysed
Water vessel operated and maintained; 25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices. Monitoring of Project activities and outputs undertaken	Lake Victoria Water quality research vessel has been operated and maintained; Project activities and outputs have been monitored to track progress
20,000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded	3,532 Water Quality data records have been processed and entered into the database; National Water Quality Status Report has been prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	129,177.488
227004 Fuel, Lubricants and Oils	60,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1522 Inner Murchison Bay Cleanup Project	
	Total For Budget Output **189,177.488**
	GoU Development 189,177.488
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
National Water Quality Reference Laboratory constructed to 60% for assessment of pollution in drinking water, wastewater and the environment Supervision of the construction for the National Water Quality Reference Laboratory undertaken.	National Water Quality Reference Laboratory has been constructed to 64%; Three (03) monthly site meetings have been conducted and corresponding reports have been produced; Supervision for the construction of the NWQRL has been undertaken and supervision reports have been prepared and submitted to MWE; Interim certificate for 60% of completed works has been paid.
PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Jetty for Water Vessel in Entebbe constructed to 100%; 100% of the the NWQRL accreditation to ISO/IEC 17025 undertaken; 100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards	Progress of accreditation of NWQRL to ISO/IEC 17025:2017 at 100% completion and the Accreditation certificate from SADCAS has been delivered; 221 industries and municipal wastewater establishments (NWSC Doko Right Lagoon, NWSC Doko Left Lagoon, NWSC Namatala Lagoon, NWSC Soroti Lagoons, NWSC Iganga Lagoons, NWSC Nakavuule Lagoons, NWSC Tororo Lagoons, Teju Soroti Fruit Factory, Wandago Distillers, Kamuli Sugar Factory, MMP Agro, Beb Wine, Mount Meru, NWSC lagoons - Lira, Gulu, & Arua) Lacor hospital, Kawacom coffee etc) have been monitored for compliance to wastewater discharge standards; 90 samples collected from pollution impact sites, municipal and industrial wastewater discharge points countrywide; Average compliance level to wastewater discharge standards was 45.4% based on COD, BOD, TSS, TN & TP;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	700,000.000
225204 Monitoring and Supervision of capital work	541,971.720
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	12,127.244
312121 Non-Residential Buildings - Acquisition	1,089,999.999
312139 Other Structures - Acquisition	275,537.611

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1522 Inner Murchison Bay Cleanup Project		
	Total For Budget Output	**2,724,636.574**
	GoU Development	2,724,636.574
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,648,765.919**
	GoU Development	4,648,765.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000014 Administration and Support Services		
PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
12 quarterly project meetings held; 4 progress reports prepared; Project well managed and coordinated; Contract staff salaries paid;	Four (04) Coordination and project meetings held; Contract staff salaries Paid; Four (04) quarterly meetings held; Four (4) quarterly progress reports prepared; Four (04) Quality Assurance and supervision trips undertaken.	
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
12 quarterly project meetings held; 4 progress reports prepared; Project well managed and coordinated; Contract staff salaries paid;	Four (04) Coordination and project meetings held; Contract staff salaries Paid; Four (04) quarterly meetings held; Four (4) quarterly progress reports prepared; Four (04) Quality Assurance and supervision trips undertaken.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		373,212.496
212201 Social Security Contributions		26,420.650
221009 Welfare and Entertainment		13,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
225204 Monitoring and Supervision of capital work		312,378.600
	Total For Budget Output	**735,011.746**
	GoU Development	313,627.146
	External Financing	421,384.600
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
AIA	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Hydrometer equipment for 12stations (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed; Water Information System Phase II (WIS II) fully developed and operationalized in 4 regions of Uganda.	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing. Water Information System Phase II (WIS II) has been fully developed and operationalized in 5 regions of Uganda i.e Kyoga, Albert, Victoria and Upper Nile water management zones as well as the Centre/Entebbe.
PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
2 Water policy committee meetings held; 4 Water Policy sub-technical meetings held; 20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.	One (01) water policy sub technical meeting has been held; 14 Environmental Impact Assessments (EIAs) and 12 Audits for water resource related projects have been reviewed and comments sent to NEMA.
200 Applications (100 new & 100 renewal) of drilling, construction, abstraction and waste water discharge permits assessed; 200 Permits (ground water, surface water abstraction, drilling, hydraulic construction, and waste water discharge) issued	616 Applications (New 324 and 292 Renewals) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge permits and dredging licenses have been received and assessed; 634 permits (New 383 and Renewals 251) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge and dredging have been issued; Non-tax revenue amounting to UGX862,640,000 (Eight hundred and sixty two million, six hundred and fourty thousand shillings only) has been generated from permits processing.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
300 Permit holders monitored for compliance to permit conditions.	597 permit holders for Ground water, Surface water, Wastewater, and Drilling permits) have been monitored for compliance to permit conditions; 64 dams have been inspected for their safety with focus on Dam/Weir intake, Power House and Tail-race, and all waterway systems and the instruments in place. Inspected dams included Karuma HPP, Nyagak I HPP, Nyagak III HPP, Katoma in Mubende, Rwenbubu in Isingiro, Buyanga in Lyantonde, Kakango in Isingiro, Nyabubaale in Ntungamo, Bugoye hydropower project and KCCL Limited (Mubuku HPP 3), Kisinga Hydro Limited, Rwimi Hydropower Limited, Nyamugasani HPP1, Naymugasani HPP and Kyambura HPP, Lhubiriha HPP and Nyamwamba HPP 1, Nyamwamba HPP 2, Elgon Hydro Siti 1 hydropower project and Elgon Hydro Siti 2 HPP, Senok Atari and Senok Kabeywa One and Senok,Kabeywa II Small Hydropower Limited and Suam Community Power Generation, Rareh Simu Hydropower Ltd, Isimba HPP, Bujagali Energy to mention but a few

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		67,000.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**187,000.000**
	GoU Development	187,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%. 4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing; Four (04) monitoring and supervision trips were undertaken to stations in Lira, Rubirizi, Bullisa and Rakai Districts.
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%. 4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed. 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing; Three (03) monitoring and supervision trips were undertaken to stations in Lira, and Rakai districts
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.	Construction of 5 Surface water stations (Nchwera in Rubirizi district, Aswa 1 in Lira district, Pager at Kitgum, and Pager at Naam Okora in Kitgum district, and Aswa DS in Amuru district) has been completed; Construction of 5 Ground water stations (District water offices in Arua district, fisheries office-Butiaba in Bullisa district, Kajoji health center in Mityana district, Kaliro town council in Kaliro district and Lira town in Lira district.) has been completed; 02 climate stations (Moroto prison in Moroto district and Mutukula in Rakai district) were completed; Currently, equipment installations and user trainings are ongoing; Three (03) monitoring and supervision trips were undertaken to stations in Lira, and Rakai districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312139 Other Structures - Acquisition	2,825,218.256
312219 Other Transport equipment - Acquisition	924,976.370
Total For Budget Output	**3,750,194.626**
GoU Development	1,000,000.000
External Financing	2,750,194.626

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
	Arrears 0.000
	AIA 0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
80% of the National Groundwater management study to assess available resources and demand undertaken.	The Groundwater study to assess available resources and demand has been conducted to 70% progress; Currently, the strategy is being revised based on comments from the stakeholder consultations.
100% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments completed	Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 88%; (cumulatively 20 water sources have been rehabilitated and protected while 35 water sources have been rehabilitated and are pending planting of live markers and construction of soil and water conservation structures, 2,673ha of degraded land restored through tree growing; 841.5 Ha of Soil and Water conservation constructed; 546.3km of the riverbank stabilized; 1,296.9 ha of the degraded wetlands restored; 260HH have been supported with apiary establishment through supply of KTB beehives and other equipment; 6,316 improved energy saving cookstoves constructed; 11 fishponds have been constructed and 6 stocked with 18,000 fingerlings; 2.7 km of the gullies have been constructed with gabions and fruit trees have been planted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		18,019,028.815
225204 Monitoring and Supervision of capital work		221,521.054
227001 Travel inland		69,450.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		29,999.999
	Total For Budget Output	**18,379,999.868**
	GoU Development	193,822.853
	External Financing	18,186,177.015
	Arrears	0.000
	AIA	0.000
Budget Output:140049 Water Resources Institute		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach	
Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;	
Uganda Water and Environment Week 2025 (UWEWK 2025) organised and held; Mentorship and Internship conducted for 50 staff; Water Resources Institute structures renovated to 20%.	6 mini-regional UWEWKs including Albertine, South western, Eastern Northern and Karamoja sub region were held from the 10th of March 20 16th March 2025; The 4th cycle of WRI mentorship program was completed in February 2025 with the graduation of 90 mentees (45 women and 55 male mentees from MWE) The 4th cohort of Water and Environment Mentorship, Placement and Internship program was completed in March 2025 with 35 graduate trainees graduating during the UWEWK2025 The National UWEWK25 was held at MWE HQ in Luzira from 17th to 21st March 2025 attracting above 2,000 (physical and online) national and international participants. It included 5 dialogues, 31 side events, 30 exhibitors, 4 short course trainings and 3 field visits; Uganda Water and Environment Week 2025 (UWEWK25) reports with outcomes of the event have been prepared. An evaluation meeting was subsequently held on 11th April 2025 to assess and follow up on the outcomes and outputs of the event.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		50,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		64,468.418
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		9,999.999
	Total For Budget Output	**224,468.417**
	GoU Development	224,468.417
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,276,674.657**
	GoU Development	1,918,918.416
	External Financing	21,357,756.241
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1662 Water Management Zones Project Phase 2

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

62 small water harvesting and flood control structures constructed e.g check dams, percolation pits, gully plugs etc (15 Northern, 15 Eastern, 15 Western and 17 Central)	15 percolation/infiltration pits have been set up on demo plots in Pakwach, Nebbi, Kitagwenda and Kasese Districts.
22ha of degraded forest restored (5ha Northern, 5ha Eastern, 5ha Western and 7ha Central region).	60 hectares of degraded forests have been restored (40 hectares in Ibanda District (Mpanga catchment) and 20 hectares in Kasese District (Nyamugasani catchment)).
135km of soil and water management structures constructed (33km in central, 34km in Western, 33km in Eastern and 35km Northern Uganda)	43.2 kms of soil and water management structures (soil bunds, tree lines, grasses and percolation pits/infiltration trenches, contours and terraces) have been constructed in Kamwenge, Kitagwenda, Kasese, Ntungamo, Buhweju, Kasese and Katakwi Districts.
62 small water harvesting and flood control structures constructed e.g check dams, percolation pits, gully plugs etc (15 Northern, 15 Eastern, 15 Western and 17 Central)	15 percolation/infiltration pits have been set up on demo plots in Pakwach, Nebbi, Kitagwenda and Kasese Districts.
03 Private tree nursery supported to produce seedlings in the western region.	04 private tree nursery supported through purchase of tree seedlings to raise income and continue operating (Restore Ecosystem Company) located Mbarara and Rwanyapamzi in Rwampara District 25,002 tree seedlings were supplied and planted (bamboo, grevilia, Melicia, Oranges, mangoes, avocado, caliandra, napier grass). The tree seedlings were planted in areas around K, Prunus Africana, Grevillea, Robusta, fruit trees (guavas & jackfruits), Neemakigani in Rwampara District and Bishop Stuart in Mbarara District.
29ha of degraded Wetlands restored (10ha Northern, 5ha Eastern, 9ha Western and 5ha Central region)..	67.1Ha of the degraded wetlands were restored in Kamwenge, Kyenjojo, Kibaale, Kakumiro and Amuria districts.
63km of degraded river banks demarcated and planted with pillars (15km Northern, 15km Eastern, 15km Western and 13km Central region).	79.68kms (11km Ayila Abongo River in Jupageta Upper and Madi upper in Payera Parish in Nebbi district, 10km in Kagadi district, 05km in Kamwenge district AND 53.68km on River Sironko in Sironko district) have been planted with teak tree seedlings and pillars respectively.
75Ha of degraded river bank buffer zones restored (20ha Northern, 20ha Eastern, 15ha Western and 25ha Central region)..	1km of degraded Riverbank in Ruharo (Rwizi river bank) has restored through bamboo planting; 4.9Ha of river bank buffer zones have been protected to facilitate gradual natural regeneration along downstream sections of Kiko river in Victoria Nile catchment.

PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

135km of soil and water management structures constructed (33km in central, 34km in Western, 33km in Eastern and 35km Northern Uganda)	43.2 kms of soil and water management structures (soil bunds, tree lines, grasses and percolation pits/infiltration trenches, infiltration trenches, contours and terraces) have been constructed in Kamwenge, Kitagwenda, Kasese, Ntungamo, Buhweju, Kasese and Katakwi districts

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
03 Private tree nursery supported to produce seedlings in the western region.	04 private tree nursery supported through purchase of tree seedlings to raise income and continue operating (Restore Ecosystem Company) located Mbarara and Rwanyapamzi in Rwampara District; 25,002 tree seedlings were supplied and planted (bamboo, grevilia, Melicia, Oranges, mangoes, avocado, caliandra, napier grass). The tree seedlings were planted in areas around K, Prunus Africana, Grevillea, Robusta, fruit trees (guavas & jackfruits), Neemakigani in Rwampara District and Bishop Stuart in Mbarara District.
29ha of degraded Wetlands restored (10ha Northern, 5ha Eastern, 9ha Western and 5ha Central region)..	67.1Ha of the degraded wetlands were restored in Kamwenge, Kyenjojo, Kibaale, Kakumiro and Amuria districts;
63km of degraded river banks demarcated and planted with pillars (15km Northern, 15km Eastern, 15km Western and 13km Central region).	79.68kms (11km Ayila Abongo River in Jupageta Upper and Madi upper in Payera Parish in Nebbi district, 10km in Kagadi district, 05km in Kamwenge district AND 53.68km on River Sironko in Sironko district) have been planted with teak tree seedlings and pillars respectively.
75Ha of degraded river bank buffer zones restored (20ha Northern, 20ha Eastern, 15ha Western and 25ha Central region)..	1km of degraded Riverbank in Ruharo (Rwizi river bank) has restored through bamboo planting; 4.9Ha of river bank buffer zones have been protected to facilitate gradual natural regeneration along downstream sections of Kiko river in Victoria Nile catchment.
22ha of degraded forest restored (5ha Northern, 5ha Eastern, 5ha Western and 7ha Central region).	60Ha of degraded forests were restored in Ibanda, Kitagwenda, Masindi, Kasese, and Nyamugasani
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
The draft National Water Resources Strategy (NWRS) finalised and printed	-
PIAP Output: 06010115 Operational optimal Surface Water & Ground Water monitoring network in established.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
The 3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.	800 community members have been sensitized on water resources challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	99,890.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	180,000.000
312139 Other Structures - Acquisition	1,000,000.000
313142 Flood barriers - Improvement	545,750.108

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
	Total For Budget Output **2,025,640.108**
	GoU Development 2,025,640.108
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
178 water resources monitoring stations operated and maintained and Honoria for gauge readers paid; 6 Ground Water Monitoring stations rehabilitated; Special ADCP measurements for review of rating curves (4No. Sites) undertaken	175 water resources monitoring stations (Albert Water Management Zone (63), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (29) and Victoria Water Management Zone (24) have been operated and maintained; 11 ground water monitoring stations located at kabambiro, Galilaya, Rwebisengo, Kyegegwa & Mubende, semukiki, ishasha, sebwe, nyamugasani & nyabyayi) respectively have been rehabilitated; 01 new groundwater monitoring station has been at the Mpanga outlet in Kitagwenda is ongoing; 03 new surface water monitoring station has been set up at Mpanga outlet in Kitagwenda 23 ADCP measurements for 11 large water bodies (Rivers and Lakes) i.e on L.Kwania at NWSC abstraction Point, Nile at Pakwatch, Nile at Laropi and at Panyango, R. Rwizi, R. Kagera at Murongo, R. Kagera at Masangano, R. Katonga, R. Kibaale and R. Nyakijumba Rivers Rivers Kafu, Mpanga & Muzizi, River Kagera, River Katonga, and Lake Albert.
6 water resources assessments (baseline and monitoring data) undertaken; 1 gauge readers refresher training course conducted ;	11 water resources assessments (baseline and monitoring data) have been undertaken on L. Albert at Butiaba & River Kafu on Hoima Road, Bukora River in Kyotera District, River Mpanga in Fort Portal city as well as Ntungamo, Buhweju and Mbarara Districts in Rwizi Catchment and finally on river Semliki and River-Rwizi in Rwampara District. 02 gauge readers trainings with 15 participants have been undertaken in UNWMZ and VWMZs. The participants have been equipped with necessary skills to accurately measure and report hydrological data
4 Regional water quality laboratories operated and maintained; 1050 water samples collected and analysed	Four (04) Regional water quality laboratories (Albert Water Management Zone (01), Kyoga Water Management Zone (01), Upper Nile Water Management Zone (01) and Victoria Water Management Zone (01) have been operated and maintained; 3,417 drinking water and waste water samples have been collected and analysed.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
670 water abstraction and waste water discharge permit holders Monitored for compliance (120 Western, 200 Central, 150 Northern and 200 Eastern)	650 water abstraction and waste water discharge permit holders have been monitored for compliance to permit conditions in the Districts of Mayuge, Soroti, Gulu, Zombo, Nwoya, Pakwach, Hoima, Masindi, Kikuube, Ibanda, Kabarole, Bundibugyo, Lira, Adjumani, Nakasongola, Luweero, Bulambuli, Pallisa, Kween, Bukwo, Kazo, Kitagwenda, Mubende, Kyankwanzi, Buliisa, Bunyangabu, Rubirizi, Kasese, Jinja, Buikwe, Kayunga, Kamuli, Kaliro, Kamwenge, Kasese, Kyenjojo and Rukungiri Districts.
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
100 water abstraction permit applications assessed and recommended for issuance; 240 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	89 applications for permits from Bundibugyo, Gulu, Zombo, Bunyangabu, Mbale, Tororo, Kaliro, Mayuge, and Bulambuli Districts have been assessed and recommended for issuance; 165 Illegal water abstractors and waste water dischargers were identified in the Districts of Kabale, Kisoro, Soroti, Kaliro, Iganga, Nwoya, Pakwach, Zombo, Gulu, Buikwe, Luuka, Bugweri, Buyende, Kamwenge, Kabarole, Kitgum and Mayuge. These have subsequently been sensitized to acquire permits.
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Project well managed and coordinated; Contract staff salaries paid; 4 quarterly project meetings held; 4 progress reports prepared; Project activities monitored and supervised	Four (04) Coordination and project meeting held; Contract staff salaries Paid; Four (04) quarterly meeting; Four (4) quarterly progress report prepared; Four (04) QA and supervision trip undertaken.
1 Sub -Catchment management plan prepared (Rwiimi sub-catchment); 1 Micro-catchment management Plan prepared (Tangi_Ajai)	Assessment and data collection for Rwimi Sub-catchment has been undertaken.
9 catchment management committees operationalised; 3 training for stakeholders in catchment management Conducted	One (01) Catchment Management Committee reconstituted for Mpologoma catchment; 04 micro catchment management committees (Matanda, Albert Nile, Nkusi and Aswa II catchments) have also been operationalized; 15 training sessions for stakeholders from Districts of Kamwenge, Kyenjojo, Ibanda, Kitagwenda, Kasese & Kyenjojo Districts and Kakumiro and staff for organizations including ACCORD, Crane foundation, Abahumuza and WWF were conducted in catchment management were conducted.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
1300 stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.	920 stakeholders have been identified and supported to benefit from Income generating and Livelihood opportunities. Support was through training on Apiary enterprise establishment and others. These are identified in areas including Ayila parish, Alwi Subcounty in Pakwach, Payera parish, Erusi Sub-county in Nebbi district, in Kamwenge, Kyenjojo, Ibanda, Nyamugasani, Kakumiro districts, Kagera area, Katonga, Kamwenge, Kyenjojo, Kasese, Rukungiri, Isingiro, Buhweju and Mbarara Districts. The trainees were subsequently supported with with 160 beehives and essential bee equipment.
PIAP Output: 06010127 ESIA for water related projects reviewed	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
4 EIAs reviewed and comments submitted to NEMA	25 Environmental Impact Assessments for Nyamugasani (1&2) HEP, Frontier Energy, Bugoye HEP and Mpanga HEP have been reviewed and comments sent to NEMA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		448,045.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,687.338
212101 Social Security Contributions		44,804.536
221002 Workshops, Meetings and Seminars		129,999.779
221011 Printing, Stationery, Photocopying and Binding		52,200.000
223001 Property Management Expenses		9,200.000
223004 Guard and Security services		20,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		40,000.000
313149 Other Land Improvements - Improvement		410,000.000
	Total For Budget Output	**1,363,937.009**
	GoU Development	1,363,937.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,389,577.117**
	GoU Development	3,389,577.117
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
4 quarterly meetings held. 4 quarterly progress reports and 1 annual report prepared. 1 Steering Committee Meeting held. Project well managed and coordinated; Contract Staff salaries paid;	Four (04) Quarterly meetings have been held. Four (04) Quarterly progress reports have been prepared. Contract staff salaries for Q1, Q2, Q3 and Q4 have been paid.
Project activities, outputs and results monitored and evaluated.	Three (03) monitoring visits have been undertaken as part of support and ensuring adaptive management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		500,000.000
212101 Social Security Contributions		50,000.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
223004 Guard and Security services		6,000.000
223005 Electricity		6,400.000
223006 Water		6,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**661,400.000**
	GoU Development	661,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
4 meetings to support regular stakeholder EW information feedback platforms held.	Three (03) district level meetings for feedback collection have been held.
4 meetings to support regular stakeholder EW information feedback platforms held.	Three (03) district level meetings for feedback collection have been held.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
3 measures of soil and water conservation promoted in 2 micro-catchments. 10 Silage storage banks and 20 hay units established for pastralists	Sites for soil and water conservation have been selected in Napak through community meetings; Concept note for expansion of soil and water conservation measures to cover sites in Napak was prepared and submitted to OSS (Sahara and Sahel Observatory) for review and approval; Two (02) measures (infiltration trenches and halfmoon basins) were promoted in Moroto (Nakonyen and Lotisan Sub County).
One (01) mini irrigation system constructed	Draft design for the Naoi mini-irrigation system to be set up in Lorengedwat, Nabilatuk have been prepared and reviewed by the District, Sub County, and Community leaders; Test pumping for the proposed source of Naoi micro-irrigation system has been completed; Design for the micro-scale irrigation system has been completed. Final Design and procurement documents have been submitted to OSS for review and approval.
180 water purification units supplied.	14 Groups to be supported have been mapped in Moroto, Napak, and Nabilatuk; Concept note for supporting women groups has been prepared and submitted to OSS for review and approval
4 compound water harvesting structures constructed.	Designs for four (04) water harvesting structures have been completed; Contracts for Procurement of materials for water harvesting structures to be set up in Moroto (Lotisan, Tapac), and Napak (Lopeei, and Lokopo) have been signed; Community mobilization meetings have been as part of commencement of construction of the compound water harvesting structures; One (01) water harvesting structure has been constructed in Kayepas, Village, Lokopo Sub County, Napak district; Procurement has been initiated for the supply of local materials and hardware materials for 2 water harvesting structures in Lotisan, and Tapac in Moroto. The documents are at the evaluation stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		137,256.250
227004 Fuel, Lubricants and Oils		80,000.000
313149 Other Land Improvements - Improvement		169,100.000
	Total For Budget Output	**386,356.250**
	GoU Development	328,500.000
	External Financing	57,856.250
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
300,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge. 20 tones of drought resistant crop varieties distributed to 300 farmers.	1,050 seedlings were supplied and planted during water source protection in Lotisan, Kokorio, and Kaloutom. Four (04) sites have been selected (Lorengedwat, Ngolereit, Lotisan, and Kokorio) for expansion of tree planting to improve groundwater recharge for existing boreholes; Tree nurseries to be supported in the raising of seedlings have been selected in Napak, Ngoleriet Sub County; Concept note has been prepared for the community to be engaged in tree planting; Procurement has been initiated for for supply of 2 tons of drought tolerant crops varieties.
4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held. 3 measures of soil and water conservation promoted in 2 micro-catchments.	Site selection for setting up soil and water conservation structures has been undertaken in Napak district through community meetings; One (01) meeting held for the dissemination of SOND forecasts at sub national level in Moroto.
Establish 10 Silage storage banks and 10 hay units for pastoralists. Supply and install 10 Hydroponic units for pastoralists.	Designs for hydroponic units and silage units to be set up in Napak and Moroto districts have been completed; Sites and beneficiaries have been selected in Moroto (Nakonyen), and Napak (Matany); Procurement for the construction of a community scale (500 trays) hydroponic unit and silage tank in Moroto, Tapac Sub County is ongoing; Re-tendering of the work is ongoing. Procurement documents have been finalized.
8 zero grazing housing units for demonstration established	Nine (09) Beneficiary Groups in Moroto, Napak, and Nabilatuk have been selected to benefit from the supply of drought tolerant goats.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		93,711.357
227004 Fuel, Lubricants and Oils		60,280.000
228002 Maintenance-Transport Equipment		13,550.491
313139 Other Structures - Improvement		294,720.000
	Total For Budget Output	**462,261.848**
	GoU Development	458,711.356
	External Financing	3,550.492
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,510,018.098**
	GoU Development	1,448,611.356
	External Financing	61,406.742
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Project:1762 Potable Water Project

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Contract staff hired, supervised and salaries paid; Quarterly (4) Project planning, coordination & progress meetings held; Quarterly (4) Supervision & Quality assurance visits undertaken	Contract staff have been supervised, appraised and their salaries paid; Three (03) Project planning, coordination & progress meetings have been held; One (01) Supervision & Quality assurance visit has been undertaken to Fort Portal Regional Laboratory.
100 district staff trained in water quality testing. Monitoring and evaluation of Project activities and outputs undertaken	Monitoring and evaluation of Project activities and outputs has been undertaken in Albert Water Management Zone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		348,000.000
212101 Social Security Contributions		34,800.000
221009 Welfare and Entertainment		30,000.000
225204 Monitoring and Supervision of capital work		100,149.940
227004 Fuel, Lubricants and Oils		110,000.000
	Total For Budget Output	**622,949.940**
	GoU Development	622,949.940
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

1 Mobile Water Treatment Unit procured; Water Quality Testing Kits (4 sets) procured	Specifications for water quality testing kits to be procured have been prepared
New project prepared.	The pre-feasibility study for the new project (Inner Murchison Bay phase II) has been undertaken, report prepared and submitted to the Development Committee of Ministry of Finance for Approval

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1762 Potable Water Project	
PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Construction of Mbarara Regional Laboratory undertaken to 10%. Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained;	Four (04) regional laboratories in Mbale, Lira, Mbarara and Fort Portal respectively have been operated and maintained; Contract for construction of new Mbarara Regional Laboratory has been finalised;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		340,000.000
225203 Appraisal and Feasibility Studies for Capital Works		33,928.658
225204 Monitoring and Supervision of capital work		176,875.384
	Total For Budget Output	**550,804.042**
	GoU Development	550,804.042
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,173,753.982**
	GoU Development	1,173,753.982
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Project well managed and coordinated; 4 quarterly project meetings held; 4 progress reports prepared; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported	04 project meetings have been held to discuss the work-plans and progress for the project; 03 quarterly progress reports for the project have been prepared; 02 Project Steering Committee meetings have been held to provide supervision, oversight, and strategic guidance; Monitoring of the teams undertaking the baseline survey for the project has been conducted; One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives).
4 quarterly project meetings held; 4 progress reports prepared; 4 Monitoring and evaluation trips for Project activities and outputs undertaken; Project well managed and coordinated;	04 project meetings have been held to discuss the work-plans and progress for the project; 03 quarterly progress reports for the project have been prepared; 02 Project Steering Committee meetings have been held to provide supervision, oversight, and strategic guidance; Monitoring of the teams undertaking the baseline survey for the project has been conducted; One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives).
4 quarterly project meetings held; 4 progress reports prepared; 4 Monitoring and evaluation trips for Project activities and outputs undertaken; Project well managed and coordinated;	04 project meetings have been held to discuss the work-plans and progress for the project; 03 quarterly progress reports for the project have been prepared; 02 Project Steering Committee meetings have been held to provide supervision, oversight, and strategic guidance; Monitoring of the teams undertaking the baseline survey for the project has been conducted; One (01) meeting for the final review of the baseline report has been carried out; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives)

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
4 quarterly project meetings held; 4 progress reports prepared; 4 Monitoring and evaluation trips for Project activities and outputs undertaken; Project well managed and coordinated;	One (01) meeting for the final review of the baseline report has been held; The baseline report has been presented to the stakeholders (Mpologoma Catchment Management Committee members, MWE, representatives from districts covered by the projec, Kyoga Water Management Zone and other regional MWE structures' representatives).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		491,288.940
212101 Social Security Contributions		49,128.894
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		49,950.000
227004 Fuel, Lubricants and Oils		39,999.934
	Total For Budget Output	**640,367.768**
	GoU Development	640,367.768
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Two (02) Climate-smart WASH and Catchment Management plans developed and implemented.	06 Behavioral change trainings for WASH were undertaken at sub-catchment level in Middle Manafwa, Lower Manafwa,upper Manafwa, Upper Mpologoma, Middle Mpologoma and Lower Mpologoma; One (01) Catchment Management Committee for Mpologoma catchment has been reconstituted; One (01) Sub-Catchment Management Committee for Upper Manafwa has also been formed.
Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken	Preparation of concept notes to implement catchment management measures is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
227004 Fuel, Lubricants and Oils		50,000.166
313149 Other Land Improvements - Improvement		289,582.000
	Total For Budget Output	**439,582.166**
	GoU Development	439,582.166

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,079,949.934**
	GoU Development	1,079,949.934
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Flood management infrastructure and onsite sanitation facilities constructed. Water resources compliance Monitoring Equipment procured and installed.	Bench-marking and preparation of specifications for the specialized equipment was not undertaken. Tender documents were not prepared hence procurement for the specialized equipment did not commence.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		1,289,998.678
227001 Travel inland		110,000.000
312212 Light Vehicles - Acquisition		345,000.000
312221 Light ICT hardware - Acquisition		49,978.405
312299 Other Machinery and Equipment- Acquisition		399,999.999
	Total For Budget Output	**2,194,977.082**
	GoU Development	2,194,977.082
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Degraded transboundary catchments rehabilitated, protected and productive	207 persons sensitized on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) within River Semliki catchment in Ntoroko District and River Tokwe catchment in Bundibugyo District. Contract staff salaries paid.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		68,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
212101 Social Security Contributions		6,800.000
225203 Appraisal and Feasibility Studies for Capital Works		199,999.608
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		9,999.999
263402 Transfer to Other Government Units		305,200.000
313142 Flood barriers - Improvement		519,999.883
	Total For Budget Output	**1,209,999.490**
	GoU Development	1,209,999.490
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,404,976.572**
	GoU Development	3,404,976.572
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Departments

Department:001 Rural Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

All Permanent and Pensionable staff salaries paid	All permanent and pensionable staff salaries for the months of April, May and June paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,580,000.000
	Total For Budget Output	**1,580,000.000**
	Wage Recurrent	1,580,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

All Rural Water and Sanitation Department Projects monitored.	All Rural Water and Sanitation Department Projects monitored.

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

All Rural Water and Sanitation Department Projects monitored.	191 Ongoing projected under Rural Water and Sanitation development monitored
All Rural Water and Sanitation Department Projects monitored.	191 Ongoing projected under Rural Water and Sanitation development monitored
All Rural Water and Sanitation Department Projects monitored.	191 Ongoing projected under Rural Water and Sanitation development monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		40,000.000
221012 Small Office Equipment		20,000.000
227001 Travel inland		33,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**138,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,718,000.000**
	Wage Recurrent	1,580,000.000
	Non Wage Recurrent	138,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Urban Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
O&M structures supported in urban areas. Staff salaries paid.	O&M structures supported in Urban areas. Salaries paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,199,247.722
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		9,999.999
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		12,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		45,000.000
	Total For Budget Output	**2,349,247.721**
	Wage Recurrent	2,199,247.722
	Non Wage Recurrent	149,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,349,247.721**
	Wage Recurrent	2,199,247.722
	Non Wage Recurrent	149,999.999
	Arrears	0.000
	AIA	0.000

Department:003 Urban Water Utility Regulation Department

Budget Output:000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	310,000.000
221007 Books, Periodicals & Newspapers	480.000
221009 Welfare and Entertainment	5,520.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	4,000.000
Total For Budget Output	**340,000.000**
Wage Recurrent	310,000.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	Supervision and monitoring the completion , equipment installation and operation of the meter testing and calibration station in Entebbe conducted. Annual monitoring and report prepared and disseminated to all stakeholders
Monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure undertaken, report compiled and shared with stakeholders	Monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure undertaken. Monitoring report prepared and disseminated to stakeholders.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	49,999.999
Total For Budget Output	**49,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	49,999.999
Arrears	0.000
AIA	0.000

Budget Output:320130 Meter Calibration and Maitenance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	23,000.000
227004 Fuel, Lubricants and Oils	57,175.261

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**80,175.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,175.261
	Arrears	0.000
	AIA	0.000
	Total For Department	**470,175.260**
	Wage Recurrent	310,000.000
	Non Wage Recurrent	160,175.260
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1188 Protection of Lake Victoria - Kampala Sanitation Program

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Nakivbo wastewater treatment Plant	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000.000
Total For Budget Output	**90,000.000**
GoU Development	90,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**90,000.000**
GoU Development	90,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1193 Kampala Water- Lake Victoria Water & Sanitation project	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Network Restructuring & Rehabilitation.	• Contractor camp is fully set up • All sites handed over to the contractor • First batch of pipes for 33Km ordered. • Geotechnical investigations for the reservoir and booster stations sites completed. • Verification of the existing utility infrastructure in the pipe route ongoing.
Improvement of Water Supply and Sanitation Services in Informal Settlements.	• Substantial completion of the Nalukolongo Faecal Sludge System achieved. Project now under Defects Liability Period. System performance is satisfactory. • All the 64 Public toilets have been constructed. • 1,400 Pre-paid meters had been procured and 1,200 installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		36,899,450.641
	Total For Budget Output	**36,899,450.641**
	GoU Development	4,760,000.000
	External Financing	32,139,450.641
	Arrears	0.000
	AIA	0.000
	Total For Project	**36,899,450.641**
	GoU Development	4,760,000.000
	External Financing	32,139,450.641
	Arrears	0.000
	AIA	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Carry out studies, preparation of new projects, and establishment of service coverage in the Areas of jurisdiction	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		2,000,000.000
	Total For Budget Output	**2,000,000.000**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1438 Water Service Acceleration Project (SCAP 100%)	
GoU Development	2,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Water Mains extensions laid	Cumulative 320Km of new water mains extensions laid in various NWSC areas of jurisdiction in the FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000.000
Total For Budget Output	**7,200,000.000**
GoU Development	7,200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**9,200,000.000**
GoU Development	9,200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Training on cross cutting issues of environmental awareness, gender and HIV/AIDS conducted for development of Bulangira WSS, Nawandala, Bugombe, and Ogyakal. Training on cross cutting issues of environmental awareness, gender, inclusion and HIV/AIDS conducted for development of 20 rain water harvesting tanks in the Districts of Bukedea, Sironko, Bulumbuli and Kapchorwa. 2no. Radio Talk shows held for development of Manafwa TC WSSS to create awareness on Environment, Gender, HIV/AIDs and other cross cutting issues 3no. Cultural leaders and Religious leaders trained and sensitized on Environmental awareness, gender and cross cutting issues in Bugisu, Teso and Sebei region. 4no. Cross cutting issues of environmental awareness, gender, social inclusion and HIV/AIDS incorporated in distribution of seedlings and seed for Agroforestry and Conservation Agriculture in the districts of Bukedea, Sironko, Bulambuli and Kapchorwa using drama shows, radio talk shows and mobile vans
Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Site handover to Eastern Umbrella for Water and Sanitation for O&M conducted in the towns of Ocapa, Kokumu, Acumet, Ogykal, Odelekal and Awojakuju Technical Hand Over of water supply systems constructed by Nexus Green for O&M in Amus Acumet, Ocaapa, Kokumu, Naigobya, Matovu, Busuyi, Iziru, Bulangira, Bubango, Matyama, Alukcok B, Aojakuju, Ogyakal and Oderakal
Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation promotion campaigns carried out in 3No. towns of Manafwa, Bukumi and Bulangira
Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	5No Site meetings held in towns of Manafwa TC, 0No Kanapa, 1No Bulangira. Verification of households for piped water connections in Manafwa TC Monitoring and joint technical inspection of construction of rain water harvesting tanks in the Districts of Bukedea, Sironko, Bulambuli and Kapchorwa. Monitoring, Supervision and Capacity building were carried out for Manafwa TC WSSS and Bulangira WSS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	880,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,826.664
212101 Social Security Contributions	88,000.000
221001 Advertising and Public Relations	40,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1524 Water and Sanitation Development Facility East-Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000
221012 Small Office Equipment	8,000.000
222002 Postage and Courier	4,000.000
223001 Property Management Expenses	8,000.000
223004 Guard and Security services	16,000.000
223005 Electricity	24,000.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	110,000.000
228002 Maintenance-Transport Equipment	60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
312235 Furniture and Fittings - Acquisition	24,000.000
Total For Budget Output	**1,435,826.664**
GoU Development	1,435,826.664
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Acquisition of land for construction of piped water systems in the region.	Land acquired for Public Sanitation Facility in Manafwa under GoU. Land acquired for installation of water assets in the towns construction by under Nexus Green Olilim, Moru complex, Toroma in Amuria District, Kapir WSSS in Kapir Sub County in Ngora District, Arokwo WSSS in Kapchorwa District, Ojakal WSSS in Acowa Town Council in Kapelebyiong District, Nawandala WSSS in Nawandala Sub County in Iganga District and Bugombe WSSS in Kitayunjwa Sub County in Kamuli District.
30 production wells for water supply drilled	Drilling of 30 production wells for water supply not yet commenced

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Designs completed for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga	Development of engineering designs not yet commenced
Construction works of piped water systems ongoing in of Manafwa TC (80%),Bukumi (100%), Bulangira (100%) Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), and Iyolwa (20%)	Construction of piped water systems in of Manafwa TC (78%), Bulangira (40%), Bukumi (10%). Handover of sites for construction under Nexus Green in Nawandala, Bugombe.
Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).	Construction of public toilets in towns of Manafwa TC (78%) ongoing.
Construction of sanitation facilities continued in Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (5%).	Construction of sanitation facilities in Manafwa TC (78%), ongoing.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Construction of sanitation facilities in Bulangira, Kanapa, Aligoi and Opengate Kawo completed	Construction of sanitation facilities in of Bulangira (60%), Kanapa (75%), Aligoi (80%) and Opengate Kawo (80%)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		110,000.000
227004 Fuel, Lubricants and Oils		106,000.000
228001 Maintenance-Buildings and Structures		20,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		5,304,000.000
342111 Land - Acquisition		40,000.000
	Total For Budget Output	**5,680,000.000**
	GoU Development	5,680,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1524 Water and Sanitation Development Facility East-Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312412 Cultivated Plants - Acquisition	170,000.000
Total For Budget Output	**170,000.000**
GoU Development	170,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**7,285,826.664**
GoU Development	7,285,826.664
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Communities sensitized on O&M and cross cutting issues. WSDF-SW interventions publicized through media various platforms.	Sensitization meetings on Nutrition and other cross cutting issues in Nyarubuye RGC, Nyarusiza RGC, Nyakabande RGC, Bunagana TC, Rukundo TC, Chyanika TC, Chahi RGC, Nyakinama RGC, Muramba RGC, Kirundo RGC, Nkuringo TC, Nyabwishenya RGC, Rubuguri TC, Kanaba RGC, Nyundo RGC, Bugarama-Karweru, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Rubaya and Karago.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,113,272.728
212101 Social Security Contributions	111,327.272
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	10,000.000
221004 Recruitment Expenses	4,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	48,000.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000
222001 Information and Communication Technology Services.	8,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	20,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1525 Water and Sanitation Development Facility-South West-Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	16,000.000
223005 Electricity	20,000.000
223006 Water	14,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	55,200.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	53,360.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
312221 Light ICT hardware - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	25,000.000
Total For Budget Output	**1,761,160.000**
GoU Development	1,761,160.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	Regular plumbing and electrical works carried-out.
10 Baseline Surveys (01 for each town) conducted in Rubaya, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kibale - Kifamba.	10 Baseline Surveys (01 for each town) not conducted.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Land titles acquired for the 10 projects in Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, KKagarama-Bushura-Kibuzigye , Kibale - Kifamba	Land acquisition processes have reached different completion levels: Rubaya: compensation was for the three (03) water sources and 01 Break-pressure Tank (BPT), Karago: all the required land is free of encumbrances. Nyakashaka, water Source at Rubingo Cell, two Reservoir tank sites at Nyakashaka B and Omukashenyi Cells were free offers, and also, agreements were secured for two BPT at Mitsindo and Burere. For the rest of the Nyakashaka sites the land was valued but no compensations effected yet. Bethlehem-Nabigasa, some land secured. Kifamba-Kibale, compensation made for project affected persons (PAPs). Kabura-Mwizi, all the required land was valued, some agreements secured, but not all PAPs are compensated. Land acquisition processes are yet to commence for Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye.
07 piped water systems designed up to 100% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Kagamba - Kacheera, Bukinda, Kihomporo and Rwigho-Kinyamagana WSS.	Designs have reached different completion level:Kimbugu-Rwakaraba (50%), Kagamba – Kacheera (80%),Mpumudde-Lyakajjura(50%), Nyabisirira (40%), Kihomporo (50%) and Rwigho-Kinyamagana WSS (10%).
11 WSS constructed in Karago 100%, Nyakashaka ,100% Rubaya 100%, Bethlehem-Nabigasa -30% Kabura-Mwizi - 30% Mabira - 30% Bukiro - 30% Nyabisirira - 30% Kibale - Kifamba - 30% Bugarama-Karweru - 30% Rwere-Kateretere (30%) Kagarama-Bushura-Kibuzigye (30%)	Construction works have reached different completion level: Karago Phase 02 (85%), Rubaya WSS - The water source works have been constructed only remaining power extension and collection tank (20%), Nyakashaka Phase 01 (Works on the water source and remedial works on the FSTP are on going 4.5%), Improvement of Ishaka Adventist Hospital Water Supply System works at water source and transmission line done (100%), Bethlehem – Nabigasa Phase 01 (Works on the 02 sources commenced 05%), MME-SW Regional Office Perimeter water and Gate (93%), Bugarama-Karweru in Kabale district (Procurement under-way.), Rwere-Kateretere in Rubanda district (Procurement under-way.) Other projects are still under design phase (Kagarama-Bushura-Kibuzigye in Rubanda district 100%, Kabura-Mwizi in Mbarara district 100%, Mabira in Mbarara district 40%, Bukiro in Mbarara district 80%, and Nyabisirira in Mbarara district 50%.
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	Bukuku Primary School in Karago: construction works of 02 blocks (100%), Kinyasano: Construction works are yet to commence. Rubaya: the school identified but construction works are yet to commence
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	Bukuku Primary School in Karago: construction works of 02 blocks (100%), Kinyasano: Construction works are yet to commence. Rubaya: the school identified but construction works are yet to commence

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Environmental Impact Assessments (EIAs) carried out in 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera	ESIAs for Kagamba-Kacheera is at scoping stage. Procuring a consultant to undertake ESIA Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye is ongoing.
04 quarterly support supervision visits conducted . Monthly site meetings / monitoring conducted for each scheme under construction phase.	Site meetings /monthly support supervision conducted: 04 for Karago, 02 for Ishongororo FSTP and 04 for Improvement of Ishaka Seventh Day Hospital water supply.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		76,772.272
212101 Social Security Contributions		8,000.000
225202 Environment Impact Assessment for Capital Works		46,000.000
225203 Appraisal and Feasibility Studies for Capital Works		75,000.000
225204 Monitoring and Supervision of capital work		200,000.000
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		180,000.000
228001 Maintenance-Buildings and Structures		60,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		6,386,067.728
313121 Non-Residential Buildings - Improvement		40,000.000
342111 Land - Acquisition		125,000.000
	Total For Budget Output	**7,316,840.000**
	GoU Development	7,316,840.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,078,000.000**
	GoU Development	9,078,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Development of the Uganda National Water Supply Master Plan to 100%. Update of the Uganda Water and Sanitation Atlas in 5No. Additional Districts.	Project Concept for the implementation of the Uganda National Water Supply Master plan and Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas in the additional 5No. Districts was not achieved due to insufficient funds.
Conduct Project Evaluation as a foundation for Project Completion Report. 4No. Field project monitoring missions/visits conducted.	Project Evaluation as a foundation for Project Completion Report was conducted and completed. Final Reported Shared. 4 Field project monitoring missions/visits conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	207,973.960
212101 Social Security Contributions	16,000.000
221001 Advertising and Public Relations	53,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	12,500.000
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	146,900.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	79,999.999
312221 Light ICT hardware - Acquisition	15,034.570
Total For Budget Output	**771,408.529**
GoU Development	716,534.569
External Financing	54,873.960
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
M&E Gadgets for the STWSSP Acquired Complete Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas	M&E Gadgets for STWSSP were procured and distributed for use by the STWSSP Project Staff. Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas was not done. TOR for the assignment were developed.

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
M&E Gadgets for the STWSSP Acquired Complete Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas	M&E Gadgets for STWSSP were procured and distributed for use by the STWSSP Project Staff.
Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Sanitation Facilities in Buikwe, Bundibugyo, Kapchorwa and Kamuli were implemented to 100% completion.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Complete construction of Piped Water Supply and Sanitation systems in the 4No. Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	8 Piped Water Supply and Sanitation Systems were implemented to 100% in the 10 Small Towns /RGCs.
Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Sanitation Facilities in Buikwe, Bundibugyo, Kapchorwa and Kamuli were implemented to 100% completion.
Complete construction of Piped Water Supply and Sanitation systems in the 4No. Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	8 Piped Water Supply and Sanitation Systems were implemented to 100% in the 10 Small Towns /RGCs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		1,000,000.000
225202 Environment Impact Assessment for Capital Works		520,300.000
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		116,000.000
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		70,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		18,137,418.110
312412 Cultivated Plants - Acquisition		130,000.000
313135 Water Plants, pipelines and sewerage networks - Improvement		30,399,077.543
342111 Land - Acquisition		300,000.000
	Total For Budget Output	**50,892,795.653**
	GoU Development	35,611,577.543
	External Financing	15,281,218.110
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312412 Cultivated Plants - Acquisition		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**51,764,204.182**
	GoU Development	36,428,112.112
	External Financing	15,336,092.070
	Arrears	0.000
	AIA	0.000

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Twenty four (24) sanitation and hygiene trainings conducted for the 48 project areas.	46 sanitation and hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 1Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs
Four (04) quarterly visits made to the project areas funded by the world bank financing	12 monthly site meetings conducted in each of the projects in Moyo, Yumbe, Adjumani, Lamwo, Madi-Okollo, Buhweju ,Rakai, Nebbi, Terego, Namayingo, Mayuge, Kaliro, Kakumiro, Buyende, Kyankwanzi, Kassanda, Nakasongola, Kagadi, and Kasese

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Community stakeholder engagements, Environment and Health social risk management conducted in the 48 project areas funded by the world bank.	Fourteen (14) village-level meetings were held, engaging over 458 stakeholders including 198 women and 260 men Nyamugasani, conducted 29 community and village level advocacy stakeholder meetings held in Bitsya, 38 meetings were held at the district, subcounty, and village levels in Kikoora and Mwitanzige WSS in Kakumiro District , 18 village level, district and sub-county engagement meetings were held Kasese and Lwentulege RGCs; Bugomolwa and Kikonge-Nakasero RGCs, 04 meetings have been held at District, Sub-County and Village engagements conducted Lot 2 (Yumbe) BITSYA-54% of PAPS have so far been paid, while another 46% still unpaid in Bistya, Ala-Ora has a total of 598 PAPs have consented and 126 yet to consent still going on majorly for the missing PAPS Nyamugasani conducted 7 follow-up engagements were conducted with communities and 102 affected persons (PAPs) to resolve emerging issues related to land access,.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Consultancy services for professionalization of Umbrellas of Water & Sanitation completed.	The contract ended and the final report was written.
Monitoring, supervision, O&M trainings and hygiene and sanitation promotion campaigns conducted in the project towns.	04 Monitoring field visit conducted in Namasale, Koboko, Rukungiri, Busia, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	358,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.000
212101 Social Security Contributions	36,000.000
221001 Advertising and Public Relations	25,000.000
221008 Information and Communication Technology Supplies.	15,999.999
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	22,458.814
221012 Small Office Equipment	20,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224008 Educational Materials and Services	4,000.000
225201 Consultancy Services-Capital	3,385,220.503
225202 Environment Impact Assessment for Capital Works	1,125,009.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	337,500.000
228002 Maintenance-Transport Equipment	79,999.999
Total For Budget Output	**5,716,188.815**
GoU Development	1,205,958.812
External Financing	4,510,230.003
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern districts of Uganda constructed to various level of completion.(13 of the 15 systems to 100% completion and 2 systems to 80% completion)	Completed construction of 6 Water Supply Systems in Kikoora and Mwitanzige Rural Growth Centres in Kakumiro , Kasese and Lwentulege Rural Growth Centres in Rakai, Kidera and Igwaya Rural Growth Centres in Buyende. Ongoing construction of 11 Water supply systems in Kabamba Rural Growth Centres in Kagadi District constructed to 80% completion, Lubaali and Kikooge Rural Growth Centres in Kassanda and Nakasongola Districts respectively constructed to 50% completion and Bugwara , Kitenga Rural Growth Centre in Kaliro district constructed to 45% completion, Bugomolwa and Kikonge - Nakasero Rural Growth Centres in Kyankwanzi District constructed to 42% completion, Lugala and Bukizibu-Bumwena Rural Growth Centres in Namayingo and Mayuge districts respectively constructed to 25% completion

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku. 5 computers and accessories purchased for the IWMDP Project.	All lands already acquired for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
20 solar systems and sanitation facilities in refugee Hosting Districts constructed to 80%. Ala Ora Water supply system in Kitgum district constructed to 80% completion.	13 RGCs in refugee hosting Districts- Goboro RGC – Yumbe civil works at 8.52%., Lobe and Lomunga RGCs – Yumbe civil works at 8.52%, civil works for 2RGCs of Gulinya and Arinyapi in Adjumani physical progress estimated at 14%, 2 RGCs in Moyo at site mobilization stage, 3RGCs of Akoro, Pangila and Padible West – Lamwo district at 4% completion and Contract awards done for 3 RGCs of Mutundwa, Gaspa, Nyakabaale WSS in Kiryandongo awaiting signing by Solicitor General. ALA ORA-Lot 1 of Nyagak) in Nebbi and Madi-okollo constructed to 4%, Lot 2 of Nyagak (Goli, Baribu, Ogoko, and Pawor) in Madi-Okollo district constructed to 20%, Lot 3 of Enyau in Terego at 12% and Lot 4 of Enyau in Yumbe and Terego districts at 25% completion.
Nyamugasani Water Supply System in Kasese District and Bitsya Water Supply System in Buhweju District constructed to 100% completion.	Lot 1 of Nyamugasani Gravity flow scheme constructed to 39% completion with intake structure at 5%, water treatment plan at 5%, VIP toilets in institutions (8 schools), distribution network at 20%. Lot 2 of Nyamugasani Gravity Flow scheme constructed to 47% completion with distribution at 58%, VIP toilets in 16 schools, 6 reservoir tanks at various levels of completion Bitsya Water Supply System constructed to 80% completion with water office and staff quarters at 53%, pipe work at 74% and 08 sanitation facilities (05schools, 02hospitals and 01market) at 40% completion.
Complete construction in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems constructed to 100%. Busia Water Supply System test run to 100%. Sanitation Facilities in Kumi, Rukungiri, Koboko completed.	Construction of Namasale (99%), Kaliro-Namungalwe (69%), Butaleja-Busolwe (86%), Budaka-Kadama-Tirinyi-Kibuku Water (80%) Sanitation Facilities in Kumi, Rukungiri, Koboko, constructed to 100%. Test running ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	2,150,313.188
225201 Consultancy Services-Capital	12,110,675.639
225203 Appraisal and Feasibility Studies for Capital Works	959,513.707
225204 Monitoring and Supervision of capital work	1,126,217.900
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	19,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	47,769,366.142
312139 Other Structures - Acquisition	82,704,253.063

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		20,000.000
342111 Land - Acquisition		377,360.000
	Total For Budget Output	**147,381,699.638**
	GoU Development	663,999.996
	External Financing	146,717,699.642
	Arrears	0.000
	AIA	0.000
	Total For Project	**153,097,888.453**
	GoU Development	1,869,958.808
	External Financing	151,227,929.645
	Arrears	0.000
	AIA	0.000

Project:1531 South Western Cluster (SWC) Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Kagera Water Treatment Plant constructed	• Civil works for the intake structure completed, E&M installation ongoing. • Achieved 95% progress on the water treatment plant • Achieved 93% progress for the transmission pipeline. • Overall progress achieved is 94%.
Mbarara project component - Development of Water and Sanitation Infrastructure	The project was put on hold due to inadequate funding, to be considered in the subsequent phase of implementation for which Government is seeking additional funds from the AFD.
Masaka project component - Development of Water and Sanitation Infrastructure	• Works contract was signed on 14th February 2025. • Consultancy for works supervision contract commenced on 1st July 2025. • Works expected t commence in October 2025..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		47,928,457.764
	Total For Budget Output	**47,928,457.764**
	GoU Development	0.000
	External Financing	47,928,457.764
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**47,928,457.764**
	GoU Development	0.000
	External Financing	47,928,457.764
	Arrears	0.000
	AIA	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. 04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water	04 Quarterly performance review and monitoring visits conducted in Umbrellas. 04 trainings on Governance and Board Matters and Human Resource management conducted for all Umbrellas Authorities
Purchase of assorted protective gear (PPEs) for Umbrella scheme. Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas conducted.	Contracts signed and LPOs issued to suppliers. Awaiting delivery of PPEs
Engagement with various MDAs on refugee/Host Community. WASH intervention in refugee settlements monitored.	03 coordination meetings held in Arua, Yumbe, Adjumani and Terego. 04 Monitoring visits conducted on refugee WASH in Madi Okollo, Ofua 3, Bidi Bidi and Yumbe
Develop and Dissemination the National Framework, Guidelines and Criteria for self-water supply in Uganda.	

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Visibility of the six regional Umbrellas of Water and Sanitation enhanced. 02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.	02 Quarterly performance review and monitoring visits conducted in Umbrellas. 03 trainings on Governance and Board Matters and Human Resource management conducted for all Umbrellas Authorities and Arrears management and revenue growth conducted for all Umbrellas Authorities
Enhancing commercial management and customer relations management in the 06 regional umbrellas of water and sanitation.	Consultancy services to proceed upon confirmation of availability of funds.
Update strategic plan for umbrellas of water and sanitation. Evaluation to document gains and impact of Umbrella Authorities in the regions	Consultancy services to proceed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,200,000.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,350.000
212201 Social Security Contributions	319,919.121
221001 Advertising and Public Relations	20,800.000
221003 Staff Training	40,000.000
221008 Information and Communication Technology Supplies.	39,999.999
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
224010 Protective Gear	70,000.000
225101 Consultancy Services	119,000.000
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	59,999.999
312299 Other Machinery and Equipment- Acquisition	187,500.000
Total For Budget Output	**4,466,569.119**
GoU Development	4,466,569.119
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Engagement with various MDAs on refugee / Host Community. Monitor interventions for Refugee WASH.	03 coordination meetings held in Arua, Yumbe, Adjumani and Terego. 04 Monitoring visits conducted on refugee WASH in Madi Okollo, Ofua 3, Bidi Bidi and Yumbe
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Contracts signed and LPOs issued to suppliers. Awaiting delivery of PPEs
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards.	UPMIS upgraded creating ,improving administrative and user rights
Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits	Assorted water treatment alum, 6 Bulk meters and assorted laboratory equipment purchased for regional Umbrellas. Online Chlorine dozers and pumps, assorted water treatment alum, purchased for regional Umbrellas.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
6,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and East. 1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East.	7,378 New connections installed in respective regional umbrellas. 291.1km of pipeline extension laid in Nkoni, Bujuuko, Nakapelimoru, Lolelia, Kathile, Harugongo, Nyabitooma, Bujenje, ,Namutumba, Kamod, Ogur, Otuke, Ofwa, Kainja,Rwenshama, Nkoni,Bujuuko,Nakapelimoru, Lolelia, Kathile, Harugongo, Biiso, Nakifuma, Banyara, Pekele, Parabek-Ogilli, Madi-Opei, Oyam, Banyara, Harugongo, Muhokya, Lolelia, Karenga, Kathile, Usuk, Kamod, Toroma, Nakawuka, Kakooge, Masuliita, Katuna, Ntandi, Loro
80 towns rehabilitated and improved in Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Bukhiende, Namutumba, Toroma, Usuk, Kamod, Mkongoro, Nakapelimoru, Lolelia, Harugongo, Nyabitooma, Nyahuka, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, & Barakala.	97 towns rehabilitated in Kasesnsero, Bussi, Bukwo, Kathile, Nakapiripirit, Mukongoro, Namalu, Loroo, Buheesi, Kichwamba, Kasenda, Kuru,Lodonga, Laropi, Purongo, Lefori, Rugaaga, Katagata, Nyabushenyi, Kabuga, Masheruka, Mbare, Kishami, Rubuguri, Ocapa, Katakwi, Ssi, Namayingo, Masheruka, Igorora, Kyamuhunga, Kagongi, Kabirizi, Kabashaki, Migyera, Kuru, Lefori, Kishami, Isingiro, Kasumanga, Ntungu,Lodonga, Laropi, Purongo, Amudat, Kathile, Nadunget, Kassanda, Kyarusozi, Ntara, Lolelia, Nyahuka, Mkongoro, Kamod, Nakaperimoru, Bikurungu, Rwenshama, Mugyera, Muhokya, Ntandi, Nyabitooma, Kathile, Kacheri, Bugangari, Buhunga, Madudu, Ogur, Bujenje, Rwengyenyi, Nkoni, Kibale and Iruhura, Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema
Towns rehabilitated and improved in Awere, Olilim, Karukara, Rugyeyo, Banyara, Rurama, Nyabushenyi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Pekele, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Nyarwodho, Bata, Loro, Isingiro, Rugaaga.	97 towns rehabilitated in Kasesnsero, Bussi, Bukwo, Kathile, Nakapiripirit, Mukongoro, Namalu, Loroo, Buheesi, Kichwamba, Kasenda, Kuru,Lodonga, Laropi, Purongo, Lefori, Rugaaga, Katagata, Nyabushenyi, Kabuga, Masheruka, Mbare, Kishami, Rubuguri, Ocapa, Katakwi, Ssi, Namayingo, Masheruka, Igorora, Kyamuhunga, Kagongi, Kabirizi, Kabashaki, Migyera, Kuru, Lefori, Kishami, Isingiro, Kasumanga, Ntungu,Lodonga, Laropi, Purongo, Amudat, Kathile, Nadunget, Kassanda, Kyarusozi, Ntara, Lolelia, Nyahuka, Mkongoro, Kamod, Nakaperimoru, Bikurungu, Rwenshama, Mugyera, Muhokya, Ntandi, Nyabitooma, Kathile, Kacheri, Bugangari, Buhunga, Madudu, Ogur, Bujenje, Rwengyenyi, Nkoni, Kibale and Iruhura, Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Towns rehabilitated and improved in Kihihi, Ngarama, Kagongi, Mugyera, Bugangari, Bikurungu, Rwenshama, Buhunga, Katuna, Ryakarimira, Masheruka, Matsyoro, Igorora, Katunguru, Abim, Morulem, Alerek, Nakapelimoru, Karenga, Rengen, Orwamuge & Kacheri	97 towns rehabilitated in Kasesnsero, Bussi, Bukwo, Kathile, Nakapiripirit, Mukongoro, Namalu, Loroo, Buheesi, Kichwamba, Kasenda, Kuru,Lodonga, Laropi, Purongo, Lefori, Rugaaga, Katagata, Nyabushenyi, Kabuga, Masheruka, Mbare, Kishami, Rubuguri, Ocapa, Katakwi, Ssi, Namayingo, Masheruka, Igorora, Kyamuhunga, Kagongi, Kabirizi, Kabashaki, Migyera, Kuru, Lefori, Kishami, Isingiro, Kasumanga, Ntungu,Lodonga, Laropi, Purongo, Amudat, Kathile, Nadunget, Kassanda, Kyarusozi, Ntara, Lolelia, Nyahuka, Mkongoro, Kamod, Nakaperimoru, Bikurungu, Rwenshama, Mugyera, Muhokya, Ntandi, Nyabitooma, Kathile, Kacheri, Bugangari, Buhunga, Madudu, Ogur, Bujenje, Rwengyenyi, Nkoni, Kibale and Iruhura, Matsyoro, Amudat, Loro, Alerek, Omiyanyima, Wol, Madi-Opei, Oyam, Rugyeyo, Banyara, Rurama, Nyabushenyi, Pekele, Kibaale, Olilim, Nyabitooma, Toroma, Rwenshama, Bugangari, Awere, Ntandi, Buteema
20 Boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, Rwengyenyi.	27 boreholes drilled/flushed in Butenga, Lwamaggwa, Kuru, Purongo, Kabingo, Mbare, Kyamulibwa, Lodonga, Lefori, Laropi, Amudat, Lorukum, Masheruka, Tirinyi-Kibuku, Kizirafumbi, Kassanda, Kyarusozi, Nakirebe, Ogur, Mbare, Purongo, Biiso, Bujuuko
10 Reservoir tanks procured & installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.	14 reservoir tanks procured and installed/repaired in Busano, Nakapelimoru,Rwenshama, Lodonga, Laropi, Nadunget, Kishami, Rubuguri and Endinzi.
Extension of power lines and other energy installations to 10 selected water sources in Umbrella of Kangulumira, Nambale (Iganga), Namwiwa, Irundu, Buyende, Gweri, Morulem, Bukuya, Rutete, Otuke.	25 powerline and other energy installations extended in Kuru, Bukuya, Kanyarugiri, Kabingo, Kashumba, Namwiwa, Madi opei, Mucwinyi, Alebtong, Ovujjo, Nadunget, Katakwi, Kathile, Ryakarimira, Rubuguri, Otuke, Bukuya, Kameke, Nadunget Mbaare, Ibuga, Kyarusozi.
10,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes. 60 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East. Land surveyed.	6,000 Micro and bulk meters Purchase for Central, North, South west, Mid-west, Karamoja and Eastern umbrella schemes
10 Treatment plant constructed/renovated in Buyamba, Namutumba, Namayingo, Katakwi, Namwiwa, Bulegeni, Otuke, Adwari, Opit, Pakele, Ciforo, Kanyarugyiri. Land purchased by the regional Umbrella Organization	19 Treatment plants renovated in Kichwamba, Purongo, Nyabushenyi, Kishami, Kagongi, Kabuga, Kishami, Kuru, Lefori, Buhoma, Kabashaki, Pakele, Ciforo, Masheruka and Kabirizi.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,451.250
225203 Appraisal and Feasibility Studies for Capital Works	209,999.999
225204 Monitoring and Supervision of capital work	200,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	19,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,180,000.000
312136 Power lines, stations and plants - Acquisition	770,000.000
312221 Light ICT hardware - Acquisition	300,000.000
312299 Other Machinery and Equipment- Acquisition	280,000.000
342111 Land - Acquisition	280,000.000
Total For Budget Output	**10,641,451.248**
GoU Development	10,641,451.248
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**15,108,020.367**
GoU Development	15,108,020.367
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 21 towns.	Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 19No towns of Kasawo, Lunya, Nyanseke, Busaale, Kibuzi, Ngoma, Kayonza, Bbaale, Kitimbwa, Bujwahya, Runga, Waaki, Wairagaza, Madudu, Kyatiri, Kibangya, Kihaguzi, Katerandulu, Kikuube.
Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli	Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala and Kamuli.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1533 Water and Sanitation Development Facility Central-Phase II	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Hygiene and sanitation campaigns conducted, stakeholder engagements held. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Continued conducted stakeholder engagement in 19No towns of Kasawo, Lunya, Nyanseke, Busaale, Kibuzi, Ngoma, Kayonza, Bbaale, Kitimbwa, Bujwahya, Runga, Waaki, Wairagaza, Madudu, Kyatiri, Kibangya, Kihaguzi, Katerandulu, Kikubye on issues related to Land acquisition, wayleaves clearance, Hygiene and sanitation, O&M of infrastructure applications for consumer connection, MoUs and all cross-cutting issues was undertaken in implementation towns. Conducted quarterly progress monitoring for all towns under implementation.

N/A

Total For Budget Output	**1,776,000.000**
GoU Development	1,776,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Valuation and acquisition of Land for construction works in all towns of implementation including FSM.	Valuation, compensation and titling of Land for water supply and sanitation works progressed as; Zigoti (70%), Kagadi- Kyenganju (70%), Lunya (100%), Igayaza (30) and Kyankwanzi (70%)
Construction of piped water systems in 02 towns of Kyankwanzi & Butemba completed including payment of final retention. Construction of , Ngoma (95%) and Lunya (80%0 ongoing.	Construction of Lunya progressed to 56% and Ngoma progressed to 97%.
Designs done for WSS in Kayonza (70%), Bbale (70%), Kitimbwa (70%), Bujwahya (70%), Runga (70%), Waaki (70%), Butenga-Kawoko intake (100%), Nyarweyo(70%), Wairagaza (100%), Madudu (100%), Kyatiri (100%), Kibangya (100%), Kihanguzi (100%), Katerandulu	Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Madudu (50%), Kibangya (100%), Kihanguzi (100%), and Kikubye (70%), Butenga-Kawoko intake (20%), Wairagaza (50%), Kyatiri (100%), Katerandulu (100%), Kayonza (10%), Bbale (10%), Kitimbwa (10%), Runga (25%), Waaki (25%).
Feasibility studies done for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli	These studies were not conducted because the towns have been handed over to NWSC for management.
15 production boreholes in selected project towns drilled.	Drilled 3No. borehole in Kaweweta barracks in Nakaseke district and in Kibangya in Masindi District.
Routine office Maintenance and its premises undertaken.	Continued routine office Maintenance and its premises undertaken.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1533 Water and Sanitation Development Facility Central-Phase II	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Expansion of water supply in Kiboga (35%) and Zigoti (35%) towns ongoing.	Designs completed for Kiboga and Zigoti towns.
Continue with ongoing construction works in the towns of Nyanseke (30%), Busaale (45%), Kibuzi (25%).	Continued with construction of Busaale town piped water supply system with 66% progress.
Construction of new piped water supply system commenced in Kasawo-phase 1 (5%) and Kyebando-Kasimbi (5%)	Construction has not commenced due to insufficient funds. The construction will commence upon confirmation of availability of funds.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Construction of one feacal sludge management facility in Buliisa will progress to 20% completion.	Commencement hampered by financial constraints. Progress further hindered by budget cut which resulted into inadequate resource allocation.
Construction of 03 public water borne toilets done in the towns of Ngoma (95%) and Lunya (80%).	Construction of public toilets ongoing in Busaale (66%).
Design of 03 feacal sludge management facilities done in Kibaale and Buvuma to 95% progress and Kikuube to 50%.	Completed designs for Kibaale and Buvuma towns.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		376,740.000
227001 Travel inland		81,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,824,860.000
313121 Non-Residential Buildings - Improvement		23,000.000
342111 Land - Acquisition		322,000.000
	Total For Budget Output	**4,627,600.000**
	GoU Development	4,627,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1533 Water and Sanitation Development Facility Central-Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312412 Cultivated Plants - Acquisition		56,400.000
	Total For Budget Output	**56,400.000**
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,460,000.000**
	GoU Development	6,460,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

5 Laptops procured	2 printers procured
Social economic and baseline surveys completed.	Socio economic surveys completed in 04 towns of Erusi, Puranga, Kochgoma, and Awach. Baseline surveys completed for 07 towns of Kole TC, Zeu, Alangi, Parabong, Palabek-Kal, Rhino Camp TC, Lamwo TC, Arra/Dufile .
Monitoring and Supervision conducted in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/ Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Loro FSTP and Adilang(Agago)	Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 06 towns of Palabek-Kal, Lamwo TC, Rhino Camp TC, Arra/Dufile, Lacekocot, Angangura, 02 refugee settlements of Boroli and Lobule, and Pajule Health Centre IV.
Test running and commissioning of Piped Water Supply Systems completed in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo) and Zeu (Zombo)	Test running and commissioning completed for 3 towns of Obongi TC, Zombo TC and Parabong. Test running ongoing for 02 towns of Palabek Kal and Lamwo TC
Complete O&M trainings for WSS in 09 towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Adilang (Agago) Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), and Loro FSTP.	Operation and maintenance training of beneficiaries of piped water supply systems and sanitation facilities conducted in 04 towns of Obongi TC, Palabek Kal, Lacekocot and Lamwo TC.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Hygiene promotion campaigns conducted in 07 towns of Arra/Dufile, Rhino Camp TC, Amuru TC, Kole TC, Alangi, Zeu and Adilang and schools benefiting from construction of latrines in Northern Uganda.	Hygiene promotion campaigns conducted in 06 towns of Zombo TC, Parabong, Obongi, Lacekocot, Palabek Kal and Lamwo TC. First level training (of community leaders) on sanitation and hygiene conducted in 2 refugee settlements of Lobule and Boroli. Capacity building on sanitation and menstrual hygiene and management conducted in Tuka Liri P/S, Lobule refugee settlement
Awareness campaigns on cross cutting in Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC, Adilang, Alangi , Zeu , Loro & selected refugee settlements conducted.	Awareness campaigns on cross cutting issues of HIV/AIDS conducted in 03 towns of Obongi TC, Palabek Kal and Arra/Dufile and 02 refugee settlements of Lobule and Boroli

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	990,183.311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613.000
212101 Social Security Contributions	99,018.332
221001 Advertising and Public Relations	80,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	45,000.000
223004 Guard and Security services	27,000.000
223005 Electricity	20,000.000
223006 Water	3,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
225204 Monitoring and Supervision of capital work	140,000.000
227001 Travel inland	121,900.000
227004 Fuel, Lubricants and Oils	92,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	120,085.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
312221 Light ICT hardware - Acquisition	48,000.000
Total For Budget Output	**2,070,699.643**

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
GoU Development	2,070,699.643
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Complete ESIA and development of Water Source Protection Plans.	ESIA project briefs conducted for 60 schools in Northern Uganda in the 07 districts of Oyam, Alebtong, Otuke, Lira, Amolatar, Kitgum, and Yumbe that are benefiting from WASH and Infrastructure. 3 certificates acquired from NEMA for 3 schools of Loro P/S, Loro SS and Odike P/S 2 Certificates renewed for Loro FSTP and Amuru TC
Rehabilitation of selected piped water supply systems under NUWS DKTI project continued.	A list of schemes proposed for rehabilitation generated and approved by donor awaiting assessment
Complete design of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko. Commence design of 04 towns of Ogur , Bangala , Aromo and Adraka-Kampala.	Design of piped water supply systems in 02 towns of Kochgoma and Puranga completed. Final detailed design for Alebtong cluster including 05 towns of Aloi, Alebtong TC, Abako TB, Amugu TC and Apala TC completed Design of piped water supply systems in 03 towns of Erusi, Adilang and Awach at final engineering detailed design stage
Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1.	Assessment carried out and will be tendered out together with construction works within the schools.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure Land titles in selected towns that host Water and Sanitation facilities acquired Office renovation	Demarcation and documentation of land for water supply systems and sanitation facilities was undertaken in 02 towns of Arra/Dufile and Palabek-Kal, and 02 refugee settlements of Boroli and Lobule Process to acquire land titles for water and sanitation infrastructure in Okokoro ongoing.
Construction of piped water supply systems ongoing in 12 towns of Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile , Amuru TC , Kole TC, Alangi , Puranga, Adilang, Angangura, Zeu and refugee settlements.	Construction of piped water supply systems completed in 3 towns of Obongi TC (100%), Parabong (100%) and Zombo TC (100%). Construction of piped water supply systems in 6 towns of Rhino Camp (89%), Arra/Dufile (96%), Palabek Kal (99%), Lamwo TC (99%), Lacekocot (99%) and Angangura (75%) ongoing. Construction of piped water supply systems in 02 refugee settlements of Lobule (64.6%) and Boroli (62%) ongoing.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing	Design of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation under review by the donor (KfW)
14 Production wells drilled in Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Inde TC (Madi Okollo), Itula (Obongi), Lapul (Pader), Ogole (Pader), Amoko (Pader), Ogur (Lira), Bangala (Amolatar), Aromo (Lira) and Adraka-	17 production wells drilled in 08 towns of Maracha (01), KochGoma (02), Erusi (02), Alangi (03),Zeu (03), Amuru (02), Ulepi (02) and Itula (02).
Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , and Zeu Commence construction in Adilang and Puranga.	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 04 institutional toilets in 02 towns of Arra/Dufile (93%) and Rhino Camp TC (48%) ongoing. Construction of 06 institutional toilets in 02 refugee settlements of Boroli (62%) and Lobule (64.6%) ongoing. Construction of 03 blocks institutional toilets in Pajule Health Centre IV substantially complete (99%).
Construction of sanitation facilities in selected schools in Northern Uganda completed under lot 1	Assessment carried out and will be tendered out together with construction works within the schools.
Construction of a Faecal sludge treatment plant in Loro (Oyam) completed	Construction has not yet commenced.
Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , Zeu and Adilang. Commence construction in Puranga.	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 04 institutional toilets in 02 towns of Arra/Dufile (93%) and Rhino Camp TC (48%) ongoing Construction of 06 institutional toilets in 02 refugee settlements of Boroli (62%) and Lobule (64.6%) ongoing Construction of 03 blocks institutional toilets in Pajule Health Centre IV substantially complete (99%)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221014 Bank Charges and other Bank related costs	308.464
225201 Consultancy Services-Capital	100,243.941
225202 Environment Impact Assessment for Capital Works	60,000.000
225203 Appraisal and Feasibility Studies for Capital Works	137,500.000
225204 Monitoring and Supervision of capital work	240,900.000
227004 Fuel, Lubricants and Oils	340,000.000
228001 Maintenance-Buildings and Structures	84,111.115
312129 Other Buildings other than dwellings - Acquisition	4,291,277.489
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,620,461.747
342111 Land - Acquisition	80,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1534 Water and Sanitation Development Facility North-Phase II

	Total For Budget Output	**22,954,802.756**
	GoU Development	5,301,204.261
	External Financing	17,653,598.495
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted. N/A	Sensitization on climate change adaptation carried out in 02 project towns of Rhino Camp and Arra/Dufile. Tree seedlings planted in Rhino Camp (300no.) and Arra/Dufile (350no.)

	Total For Budget Output	**44,000.000**
	GoU Development	44,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,069,502.399**
	GoU Development	7,415,903.904
	External Financing	17,653,598.495
	Arrears	0.000
	AIA	0.000

Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement for Development of the Technical Engineering Designs in Gomba and Rakai was conducted ESMPs are under Development

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Project Specific Monitoring, Evaluation and Reporting System developed. National Baseline on Water access covering all the Districts in Uganda completed.	Draft Report developed for Project Specific Monitoring, Evaluation & Reporting System.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		28,000.000
212101 Social Security Contributions		2,800.000
221001 Advertising and Public Relations		12,500.000
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		39,999.999
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		39,999.999
	Total For Budget Output	**203,299.998**
	GoU Development	203,299.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Development of the Engineering Designs for Rakai and Gomba. Construction Bugadde WSS. Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge). Water Sources Development carried out in Greater Rakai.	Development of the Greater Rakai and Greater Gomba Technical Engineering Designs were developed to completion. Construction of Bugadde Piped Water Supply system never commenced.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Land acquisition carried in project towns. Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba. Community/stakeholder engagement carried out in project towns.	Paperwork / Land acquisition land agreements developed for engagement of land lords. Development of the ESIA for Greater Rakai, Greater Gomba and Greater Bugadde commenced and all due for submission to NEMA. Community/stakeholder engagement not carried out in project towns.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		31,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		40,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		358,199.999
342111 Land - Acquisition		60,000.000
	Total For Budget Output	**529,199.999**
	GoU Development	529,199.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

N/A

N/A

	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**782,499.997**
	GoU Development	782,499.997
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Project:1614 Support to Rural Water Supply and Sanitation Project	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	24 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Nkandwa WSS and Kiryanongo WSS in Kyankwanzi district; Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district
12 Monthly site meetigs conducted for all the sites under construction	12 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	24 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district
Four (04) community stakeholder engagements conducted in the project areas.	4 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change
12 Monthly site meetigs conducted for all the sites under construction	12 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Four (04) community stakeholder engagements conducted in the project areas.	4 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	24 Sanitation and hygiene promotional campaigns conducted in Isingiro project, Nkandwa WSS and Kiryanongo WSS in Kyankwanzi district; Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district
Four (04) community stakeholder engagements conducted in the project areas.	4 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change
12 Monthly site meetigs conducted for all the sites under construction	12 site meeting and Supervision visits conducted for Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,568,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,987.500
212101 Social Security Contributions	596,861.000
221001 Advertising and Public Relations	62,000.000
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	88,470.000
221012 Small Office Equipment	50,000.000
223005 Electricity	10,000.000
223006 Water	10,000.000
225101 Consultancy Services	325,000.000
225202 Environment Impact Assessment for Capital Works	155,500.000
227001 Travel inland	310,000.000
227004 Fuel, Lubricants and Oils	301,000.000
228002 Maintenance-Transport Equipment	224,999.999
312221 Light ICT hardware - Acquisition	400,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1614 Support to Rural Water Supply and Sanitation Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	150,000.000
Total For Budget Output	**6,611,418.499**
GoU Development	6,611,418.499
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Isingiro WSS in Isingiro district constructed to 80% completion Climate change Adaptation and sensitisation conducted in the project areas	Overall physical progress is at 38.5% completion. • Pipe line resurveying and confirmation of levels completed for the 480km • 80 km of pipeline completed • 15 sumps/pumping station sites at 60% completion • 2000m3 Kityaza concrete reservoir tank at 50% completion • 1300M3 Nyabushenyi Concrete reservoir tank 50% complete • 30km of plastic pipe materials on site • Orders placed for all the 206 km plastic pipes additional works

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

48 solar powered piped systems in 22 districts with sub counties below 50% safe water coverage constructed to 80% completion. Climate change Adaptation and sensitisation conducted in the project areas	Overall physical progress is at 65% completion 22 Water Supply Schemes have been completed; Nkandwa WSS and Kiryanongo WSS in Kyankwanzi district; Kyabarungu WSS and Kizzi WSS in Buliisa district; Kalangalo WSS and Kyamusisi WSS in Mityana district; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district; Lotim RGC WSS and Morukoli RGC WSS in Kaabong district; Tingas RGC WSS, Looro WSS and Abiliyep WSS in Amudat district; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district. Construction is ongoing for 38 schemes in the districts of; Kasese-2, Sembabule-3, Kisoro-3, Rubanda-1, Bulambuli-2, Kyankwanzi-2, Mubende-3, Kyegegwa-1, Buyende-2, Nakaseke-2, Namayingo-1, Rakai-1 and Buvuma-4. Drilled 2 new production wells in districts of; Kassanda-1 and Lyantonde-1 Designs for the 10 institutional sanitation facilities were completed and awaiting site handover

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Isingiro piped water supply system in Isingiro district constructed to 80% completion.	Overall physical progress is at 38.5% completion. • Pipe line resurveying and confirmation of levels completed for the 480km • 80 km of pipeline completed • 15 sumps/pumping station sites at 60% completion • 2000m3 Kityaza concrete reservoir tank at 50% completion • 1300M3 Nyabushenyi Concrete reservoir tank 50% complete • 30km of plastic pipe materials on site • Orders placed for all the 206 km plastic pipes additional works

N/A

	Total For Budget Output	**35,207,707.840**
	GoU Development	9,785,879.390
	External Financing	25,421,828.450
	Arrears	0.000
	AIA	0.000

Budget Output:000033 Support to Regional Offices	
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Operations of the 6 rural regional regional Centres supported. Laptops/Desktop computers purchased.	6 Rural Water Regional Centres were supported
2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed. 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres.	Mpungu (Kanungu) -Design review completed , Mbunga Nyakazinga GFS (Kasese)- ESIA and contract ready for signing but no cashflows 9 designs of piped water supply systems from underground water source solar powered designed in Moone wss- Nakasongola, Lukenke wss in kalungu, Buyoga wss in Lwengo and Butiti wss in Rakai Hydrogeological Surveys for 2 production wells in Sheema. Feasibility Studies and Detailed Engineering Design of Kahunge and Kayanga PWSS- Bushenyi Pre feasibility studies and preliminary design of Ishekye School of the Handicapped and Community PWSS.
Highway Sanitation Facility in Kiruhura constructed to 100% 7 piped water supply systems including Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) constructed ,Nyabuhikye extension	Completion of design Review for Nyabuhikye- Kikyenkye PWSS- Ibanda Feasibility studies and Detailed Engineering Designs of Mpungu PWSS- Kanungu Completion of design Review of Shuuku-Matsyoro PWSS - Sheema

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
135 districts provided with technical backstopping in areas of Procurement, support supervision, Operation and Maintenance of water supply systems and technical guidance during implementation by the Rural Water Regional Centres.	O&M framework popularized among stakeholders in 135 districts 135 district supported in the District Water and sanitation Coordination Committee meetings 135 Local governments visited to monitor the ongoing construction projects
hydrogeological surveys and siting conducted for 100 sites to be drilled. 100 boreholes (62 production wells and 38 hand pumped) drilled in villages without a safe water source. 52 Chronically broken down water sources Rehabilitated	26 hydrogeological surveys and siting conducted for aread to be drilled, 6 production wells drilled in Dokolo, Gulu, kitgum, Agago, Lamwo (2), 21 boreholes drilled in Tororo, Iganga, Butebo, Dokolo, Gulu, kitgum, Agago, Lamwo, and 46 Boreholes rehabilitated in Kaberamaido, Kalaki, Kumi, Bukedea, Serere

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,105.000
221001 Advertising and Public Relations		24,000.000
221009 Welfare and Entertainment		55,065.000
221011 Printing, Stationery, Photocopying and Binding		46,469.700
221012 Small Office Equipment		24,500.000
221017 Membership dues and Subscription fees.		12,456.000
223004 Guard and Security services		5,600.000
223005 Electricity		21,500.000
223006 Water		1,830.000
225202 Environment Impact Assessment for Capital Works		190,000.000
225203 Appraisal and Feasibility Studies for Capital Works		300,000.000
225204 Monitoring and Supervision of capital work		155,910.000
227001 Travel inland		444,656.000
227004 Fuel, Lubricants and Oils		230,708.000
228002 Maintenance-Transport Equipment		328,000.000
312139 Other Structures - Acquisition		2,045,562.010
312221 Light ICT hardware - Acquisition		36,187.900
	Total For Budget Output	**4,161,549.610**
	GoU Development	4,161,549.610
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**45,980,675.949**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	20,558,847.499
	External Financing	25,421,828.450
	Arrears	0.000
	AIA	0.000

Project:1660 Strengthening Water Utilities Regulation Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Periodic performance assessment and benchmarking reports for all water authorities produced and shared with stakeholders including annual regulators report	Performance data for all Water Authorities validated. Annual performance review of all Water Authorirties conducted and the Annaul regulators report compiled and disseminated to all stakeholders.
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services	Revisions were made on the implementation approach to review the pro-poor Policy and strategy and develop a new policy and strategy. A National taskforce was constituted to conduct the review internally and the process is still ongoing.
Tariff Policy and tariff setting guidelines operationalized. Tariff proposals from all water authorities Tariff proposals from all water authorities reviewed and approved. Tariff Indexation by NWSC also reviewed and recommendations made.	The Tariff policy presented to the Top Water Policy Committee which recommended the need to discuss all the policy details with the Minister of Water and Environment before submission to Cabinet for approaval. Water Tariffs from all Water Authorities reviewed and Approved by the Minister. Compliance monitoring of approved tariffs conducted.
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee	Water Supply Area gazette requests from 10 districts/towns were reviewed and Gazette instruments prepared for publication in the National gazette. 5 districts local governments were selected in the different regions to be gazetted as Water Authorities and Pregazette visits conducted. in 2 district local government in each region to pillot the operationalisation of the O&M Framework for rural Water
A regulation information management system (REMIS) for both water supply and sanitation developed and operationalized	Baseline data collected and entered in to the regulation information management system (REMIS). The system handedover to WURD and operationalized.
Appropriate tools and standards for onsite sanitation solutions developed and compliance enforcement undertaken	Sanitation MOU reveiwed and findings shared with stakeholders to inform the Urban sanitation policy formulation.
Guidelines for non-revenue water management for water authorities developed and operationalized	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	350,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
212101 Social Security Contributions	52,500.000
221002 Workshops, Meetings and Seminars	45,999.999
221011 Printing, Stationery, Photocopying and Binding	55,510.000
221017 Membership dues and Subscription fees.	29,925.897
225201 Consultancy Services-Capital	400,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1660 Strengthening Water Utilities Regulation Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	700,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	123,363.739
Total For Budget Output	**2,139,299.635**
GoU Development	2,139,299.635
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalized	NA
A digitized infrastructure asset management framework for water supply and sanitation utilities developed and operationalized	NA
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	NA
Trainings for technicians to operate the water meter testing and calibration stations conducted	NA
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	NA

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalised	Water Meter Testing and Calibration station in Entebbe finalised, and equipment installation undertaken. Contractor for the construction of the meter testing and calibration station in Mbale solicited and contract awarded, and construction commenced.
A digitised infrastructure asset management framework for water supply and sanitation utilities developed and operationalised	A rapid assessment of the Infrastructure Asset Management concluded. The assessment report prepared and submitted to WURD. However, the Development of the Infrastructure Assert Management (IAM) framework is on a standstill due to inadequate funding.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	GIS mapping of 18 water supply areas was undertaken, report prepared and validated and data launched through ArcGIS software. Training for Water Utilities Regulation Staff on the tools and instruments for GIS mapping including software application for digitized area gazette maps conducted
Trainings for technicians to operate the water meter testing and calibration stations conducted	Training and induction of Technicians to operate the Water meter testing and calibration stations conducted
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and Mbale conducted, reports compiled and shared with stakeholders	Monitoring and supervision of the operation of the meter calibration station in Entebbe undertaken. Monitoring reports compiled and shared with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		100,050.005
312121 Non-Residential Buildings - Acquisition		2,969,999.990
312229 Other ICT Equipment - Acquisition		500,000.000
	Total For Budget Output	**3,770,049.995**
	GoU Development	3,770,049.995
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,909,349.630**
	GoU Development	5,909,349.630
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns 4No. Quarterly community engagements and mobilisation. 06 computers and accessories purchased for Project.	06 Monthly site meetings conducted for the Project towns 02 Quarterly community engagement and mobilization conducted for the Project towns

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Fifteen (15) site meetings and supervision visits conducted to the 30 sites under construction.	NA
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	03 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIV/AIDS
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Thirty (30) community stakeholder engagements and awareness campaigns conducted around the areas to be served by the solar systems.	30 District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,000.000
221008 Information and Communication Technology Supplies.		100,000.000
221011 Printing, Stationery, Photocopying and Binding		35,703.280
225203 Appraisal and Feasibility Studies for Capital Works		75,000.000
225204 Monitoring and Supervision of capital work		70,000.000
227001 Travel inland		280,000.000
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		156,999.999
312221 Light ICT hardware - Acquisition		30,000.000
	Total For Budget Output	**985,703.279**
	GoU Development	985,703.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
30 solar powered Water Supply Systems constructed to 85% completion.	Completed 72 Solar Powered Water Supply Systems in districts of; Agago(2), Otuke(1), Alebtong(2), Amudat(1), Amuria(1), Budaka(1), Buikwe(2), Bukedea(1), Busia(1), Butebo(2), Buyende(1), Gomba(2), Gulu(2), Jinja(2), Kabarole(1), Kaberamaido(1), Kamuli(2), Kamwenge(1), Kasanda(2), Kayunga(4), Kitgum(2), Kwania(1), Lyantonde(1), Mityana(1), Moyo(1), Mukono(1), Namutumba(1), Nebbi(2), Nwoya(1),Obongi(1), Pader(5), Zombo(3), Wakiso(1), Soroti(1), Serere(2), Sembabule(2), Pallisa(1), Katakwi(2), Kibuku(1), Nakaseke(2), Kiboga(1), Kyegegwa(1), Kiruhura(1), Mbarara(1), Rukungiri(2), Kitagwenda(1) and Luwero(1). Construction is ongoing in 59 Solar Powered Water Supply Systems at different levels of completion. 3 sites were handed over but construction has not yet commenced in the districts of; Pader-1, Abim-1 and Kikuube-1 69 systems are under feasibility study.
30 solar powered Water Supply Systems constructed to 85% completion.	Completed 72 Solar Powered Water Supply Systems in districts of; Agago(2), Otuke(1), Alebtong(2), Amudat(1), Amuria(1), Budaka(1), Buikwe(2), Bukedea(1), Busia(1), Butebo(2), Buyende(1), Gomba(2), Gulu(2), Jinja(2), Kabarole(1), Kaberamaido(1), Kamuli(2), Kamwenge(1), Kasanda(2), Kayunga(4), Kitgum(2), Kwania(1), Lyantonde(1), Mityana(1), Moyo(1), Mukono(1), Namutumba(1), Nebbi(2), Nwoya(1),Obongi(1), Pader(5), Zombo(3), Wakiso(1), Soroti(1), Serere(2), Sembabule(2), Pallisa(1), Katakwi(2), Kibuku(1), Nakaseke(2), Kiboga(1), Kyegegwa(1), Kiruhura(1), Mbarara(1), Rukungiri(2), Kitagwenda(1) and Luwero(1). Construction is ongoing in 59 Solar Powered Water Supply Systems at different levels of completion. 3 sites were handed over but construction has not yet commenced in the districts of; Pader-1, Abim-1 and Kikuube-1 69 systems are under feasibility study.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Solar packages provided for 107 towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kyaterekera, Nalweyo, Kawafu, Lwabenge, Kasanda, Kangulumira, Kibaale, Lwamata, Kabwoya, Kyatiri, Butemba, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka.	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka
Solar packages provided for Kamengo, Kasambya, Nakifuma, Batalaangu, Migeera, Lwemiyaga, Masulita, Kagologolo, Nyamarunda, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Corner Kilak (Abwoloit), Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik.	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka
Solar packages provided for Muyembe WSS, Bugoigo, Masafu WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Iziru-Bussede WSS, Ochero WSS, Bulumba, Nawansaso, Arwoko Spring, Aparisa, Bulangira, Onyakello, Kaproron TC, Naigobya, Manafwa TC, Lukhonge.	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Solar packages provided for Namayingo, Namisindwa TC, Namutumba TC (Matyama), Kapir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2, Buluwandi Booster, Wakawaka Landing Site, Bullisa, Abalang, Kaserem, Nyamalogo-Wichama TC.	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka
Solar packages provided for Kalapata RGC, Loputuk, Losilang RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Lotirir, Napumpum, Gelegele, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kigorobya.	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka
Solar packages provided for Kabingo, Rugaaga, Ryakarimira, Isunga, Bitojo, Buhoma, Musyenene, Kashongi, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Budiba, Itojo, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi	Installation of 06 solar packages have substantially been completed in Loputuk-Moroto, Bubango, Ogyakal, Napumpum, Itojo, and Rugaaga Installation of Solar packages ongoing at 78% in 28 towns of Kibaale, Kigorobya, Mutonto, Kasambya, Miranga Cell, Nyamarunda, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Masafu, Nawandala, Bugombe, , Losilang A, Losilang B, Oderekal, Kashongi, Iruhuura, Bidiba, Kakooga, Kabingo, Kagologolo Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo, Maracha, Busunju, Bukinda, Bethehem -Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka
Procure land for key infrastructure installations in project towns	Procure land for key infrastructure installations in project towns

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	1,192,500.000
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	270,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	40,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,032,251.305
312136 Power lines, stations and plants - Acquisition	937,500.000
312139 Other Structures - Acquisition	10,207,271.300
342111 Land - Acquisition	200,000.000
Total For Budget Output	**19,239,522.605**
GoU Development	14,061,648.805
External Financing	5,177,873.800
Arrears	0.000
AIA	0.000
Total For Project	**20,225,225.884**
GoU Development	15,047,352.084
External Financing	5,177,873.800
Arrears	0.000
AIA	0.000

Project:1770 Water and Sanitation Development Facility Karamoja

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

60 Community engagements / awareness creation through advocacy meetings conducted. 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.	12 Awareness creation was done in towns of Iriiri, Lorengcora and Kakingol. 07 Sanitation and hygiene campaigns have been conducted in project towns of Iriiri and Lorengcora.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1770 Water and Sanitation Development Facility Karamoja	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
60 Community engagements / awareness creation through advocacy meetings conducted. 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.	12 Awareness creation was done in towns of Iriiri, Lorengcora and Kakingol. 07 Sanitation and hygiene campaigns have been conducted in project towns of Iriiri and Lorengcora. 06 Community sensitisation on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	772,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	77,200.000
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	20,000.000
221004 Recruitment Expenses	15,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	21,000.000
223004 Guard and Security services	40,000.000
223005 Electricity	6,000.000
223006 Water	4,000.000
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	61,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**1,578,200.000**
GoU Development	1,578,200.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1770 Water and Sanitation Development Facility Karamoja	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Baseline survey for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted. Karamoja water supply and sanitation management information system developed.	Baseline studies conducted.
Construction of piped water supply systems in towns of Nabilatuk and Losilang commenced. Construction of piped water supply systems in towns of Kakingol, Iriiri and Lorengacora completed.	Construction of piped water supply systems in towns of Kakingol (75%), Iriiri (48%), Lorengcora (35%) ongoing.
Lands acquired for the installation of water assets in 08 towns. Construction of the Karamoja regional office block completed.	Construction of the Karamoja regional office block at (65%)
Design of WSS for 04 towns Kapedo, Lolachat, Lemsui and Nakapelmoru completed. Monitoring and supervision of water supply systems in towns of Kakingol, Iriiri, Lorengechora, Nabilatuk and Losilang conducted. 10 production wells drilled in 10 towns.	Feasibility studies and designs for piped water supply systems in towns of Kapedo, Lemsui, Nakapelmoru and lolachat have not commenced. Feasibility studies for Tororo cement factory and the nearby village (Kosiroi) in Moroto commenced as it was an urgent intervention required. 09 Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Iriiri, Lorengcora and office block

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		80,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		100,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,669,800.000
313121 Non-Residential Buildings - Improvement		520,000.000
342111 Land - Acquisition		125,400.000
	Total For Budget Output	**3,545,200.000**
	GoU Development	3,545,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1770 Water and Sanitation Development Facility Karamoja	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	09 Sensitization on climate change adaptation carried out in project towns of Iriiri, Lorengcora and Kakingol

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312412 Cultivated Plants - Acquisition		115,000.000
	Total For Budget Output	**115,000.000**
	GoU Development	115,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,238,400.000**
	GoU Development	5,238,400.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo, Kamuli, Kiboga, Kyotera, Kayunga and Dzaipi	Capacity building of urban councils to develop town sanitation plans in Kayunga, Kole, Fort-Portal and Kamuli. Support review and development of the National Sanitation and Hygiene Policy Assessment and mapping of stakeholders for targeted incentives for safely managed sanitation. Community engagement and awareness creation conducted in Ishongororo, Kiboga, Kyotera, Kayunga and Kamuli. Targeted Technical trainings on O&M across the sanitation value chain conducted for MWE/ WSDFs/UAs and Sanitation caretakers. Training and capacity building undertaken for FSM Entrepreneurs along the service chain in Ishongororo and Kamuli. Capacity building undertaken for staff on use of market-based sanitation approaches to promote sanitation in Ishongororo and Kamuli. Support the establishment of a call center in Kayunga for operationalization of FSM for towns in the central region.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya (30%) and Busukuma. Busukuma FSTP progressed to 70%
Sustainable Resource recovery approaches and business models piloted in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga. 6 Private Sector entrepreneurs trained in FSM service delivery in the Project areas.	Contract for Kiboga and Kasali-Kyotera cleared by Solicitor General, awaiting signature from PS Establishment of the call center in Kayunga to support business models for FSM in the Central Region Market demand assessment for reuse products done in Ishongororo, Kayunga and Kamuli

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		129,600.000
212101 Social Security Contributions		12,960.000
221001 Advertising and Public Relations		7,604.000
221008 Information and Communication Technology Supplies.		49,956.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
225201 Consultancy Services-Capital		200,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		39,999.999
	Total For Budget Output	**610,119.999**
	GoU Development	610,119.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Construction of Kyenjojo FSTP up to 60% Kalangala, Dokolo and Moroto FSTPs designed Construct 2 public/institutional toilets in Kyenjojo	Evaluation process for procurement of a contractor for construction for Kyenjojo FSTP finalized, Evaluation report submitted to Contracts Committee for approval. Construction of Busukuma FSTP, progressed to 70%

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Improvement works made to FSTPs in Ishongororo, Kayunga and Kasali-Kyotera FSM services management model developed.	Contract for Kiboga and Kasali-Kyotera cleared by Solicitor General, awaiting signature. Initiation of procurement process in progress. Development of an Investment strategy for improved safely managed sanitation for Midwestern towns progressed to 100%.
Land purchased in project towns.	Land purchased in project towns.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		200,000.000
225202 Environment Impact Assessment for Capital Works		250,000.000
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		39,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,892,440.000
342111 Land - Acquisition		180,000.000
	Total For Budget Output	**4,762,439.999**
	GoU Development	4,762,439.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312412 Cultivated Plants - Acquisition		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
	AIA	0.000
	Total For Project	**5,472,559.998**
	GoU Development	5,472,559.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1826 Strategic Towns Water Supply and Sanitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Monitoring, community sensitizations and site meetings held.	Preparatory meetings were conducted in Kamuli an Nakasongola 4No. Sanitation Promotion creation campaigns were conducted for Kamuli and Nakasongola in-house	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	29,999.999
Total For Budget Output	**249,999.999**
GoU Development	249,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Feasibility studies conducted for the development of engineering designs. Carry out ESIA for Mayuge, Kamuli, Alebtong and Nakasongola clusters.	Development of the ESIA substantially completed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225202 Environment Impact Assessment for Capital Works	300,000.000
225203 Appraisal and Feasibility Studies for Capital Works	249,999.998

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1826 Strategic Towns Water Supply and Sanitation Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000.000
Total For Budget Output	**749,999.998**
GoU Development	749,999.998
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**999,999.997**
GoU Development	999,999.997
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1837 Water Supply and Sanitation for Institutions Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Community sensitisation and mobilisation conducted across 20 institutions Site supervision visits conducted	5 stakeholder and Community sensitisation activities conducted for at Sentema wss- wakiso, Kyayi wss in Gomba, Lwengo s/c wss in Lwengo and Masaka prisons wss in Masaka

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,775.025
224011 Research Expenses	200,000.000
225201 Consultancy Services-Capital	84,852.305
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	150,000.000
Total For Budget Output	**971,627.330**
GoU Development	971,627.330
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1837 Water Supply and Sanitation for Institutions Project	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
20 Institutional WASH facility Detailed Engineering Designs developed and feasibility studies conducted. 1 Institutional WASH facility Constructed to 100%	4 Feasibility studies conducted and 4 Detailed engineering designs produced for Sentema Water Supply System- wakiso, Kyayi Water Supply System in Gomba, Lwengo s/c Water Supply System in Lwengo and Masaka prisons Water Supply System in Masaka

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		364,260.360
225203 Appraisal and Feasibility Studies for Capital Works		1,450,000.001
225204 Monitoring and Supervision of capital work		350,000.000
312139 Other Structures - Acquisition		800,000.000
	Total For Budget Output	**2,964,260.361**
	GoU Development	2,964,260.361
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,935,887.691**
	GoU Development	3,935,887.691
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**646,766,681.202**
	Wage Recurrent	21,788,023.046
	Non Wage Recurrent	13,687,949.851
	GoU Development	247,914,979.642
	External Financing	357,260,401.616
	Arrears	6,115,327.047
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
113101	Land Fees	0.350	0.045
114514	Other Vehicle Fees and Licenses	0.160	0.055
142214	Other permits	1.120	0.332
	Total	**1.630**	**0.432**

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	**8,135,000.000**	**90,000.000**
SubProgramme : 01 Environment and Natural Resources Management	***8,135,000.000***	***90,000.000***
Sub-SubProgramme : 01 Directorate of Environmental Affairs	**8,135,000.000**	**90,000.000**
Department Budget Estimates		
Department: 002 Environment Support Services	2,135,000.000	**90,000.000**
Project budget Estimates		
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000.000	**0.000**
Total for Vote	**8,135,000.000**	**90,000.000**

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
Issue of Concern:	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions:	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Gender based violence awareness activities carried out in kabuyanda and Matanda Irrigation schemes.
Reasons for Variations	
Objective:	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern:	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions:	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of gender mainstreaming manuals printed Number of trainings conducted
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	12 Gender mainstreaming was undertaken through ongoing project monitoring in towns of Kakingol, Iriiri, Lorengcora. Finalised the national gender and climate change strategy.
Reasons for Variations	Achieved as planned

ii) HIV/AIDS

Objective:	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern:	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
Planned Interventions:	improve supplies of drugs and kits for staff carryout health awareness campaigns including wealth week Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Commemorations of the worlds AIDS day
Budget Allocation (Billion):	0.500

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Performance Indicators:	Number of staff trained Number of HIV/IEC materials printed Number of condoms and dispensers procured Sanitation guidelines with HIV/AIDS messages Number of staff trained
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Trainings on HIV carried out in various water system locations egBulangira WSS, Isingiro and others
Reasons for Variations	Achieved as planned
Objective:	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern:	Lack of clear strategies to streamline HIV in sector programmes
Planned Interventions:	hold quarterly coordination meetings carryout monitoring filed visits to all regional facilities print and distribute HIV/AIDS mainstreaming guidelines carryout research on the impact of HIV programs in the Vote
Budget Allocation (Billion):	0.175
Performance Indicators:	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed
Actual Expenditure By End Q4	0.175
Performance as of End of Q4	Meetings have been held to educate people on HIV AIDS. Awareness campaigns conducted in refugee settlements of Lobule and Boroli.
Reasons for Variations	Achieved as planned

iii) Environment

Objective:	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern:	Lack of a clear occupational health strategy to address occupational hazzards to the employees
Planned Interventions:	Develop a water and environment occupational health strategy
Budget Allocation (Billion):	0.300
Performance Indicators:	Strategy Prepared
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	10.459	10.459	9.558	373.0 %	341.0 %	91.4 %
	Non-Wage	39.750	59.180	59.170	59.015	149.0 %	148.5 %	99.7 %
Devt.	GoU	0.574	0.574	0.574	0.568	100.1 %	99.0 %	99.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**
Total GoU+Ext Fin (MTEF)		**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**
Arrears		55.353	55.353	55.353	55.352	100.0 %	100.0 %	100.0 %
Total Budget		**98.482**	**125.566**	**125.556**	**124.493**	**127.5 %**	**126.4 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**98.482**	**125.566**	**125.556**	**124.493**	**127.5 %**	**126.4 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Policy, Planning and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Programme:11 Digital Transformation	**95.724**	**122.808**	**122.798**	**121.860**	**128.3 %**	**127.3 %**	**99.2%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	6.017	6.827	6.817	6.787	113.3 %	112.8 %	99.6%
Sub SubProgramme:03 Policy, Planning and Support Services	89.707	115.981	115.981	115.073	129.3 %	128.3 %	99.2%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.0 %**	**98.9 %**	**98.9%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.598	0.598	0.598	0.596	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.542	0.542	0.542	0.531	100.0 %	98.1 %	98.1%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3%**
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	1.020	0.911	100.0 %	89.3 %	89.3%
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2%**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.198	0.198	0.198	0.196	100.0 %	99.2 %	99.2%
Total for the Vote	**98.482**	**125.566**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

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

(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:01 Effective Communication and National Guidance

Sub Programme: 05 Business Process Re-engineering and Information Management

0.003	Bn Shs	Department : 001 Information
		Reason: Delays in procurement

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late initiation of procurement

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 05 Business Process Re-engineering and Information Management

0.010	Bn Shs	Department : 002 E-Services
		Reason: Delays in procurement

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Sub Programme: 02 Infrastructure Development

0.002	Bn Shs	Department : 001 Infrastructure Development
		Reason: Delays in procurement

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	4	3
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Geocoded national addressing and postcode system	Yes/No	YES	Yes
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of e-services developed/ rolled out	Number	69	4

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Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 300002 E-services

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of e-services developed/ rolled out	Number	69	4

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of frameworks guiding interoperability of Government systems developed	Number	1	0

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of e-services developed/ rolled out	Number	4	3
Number of e-services developed/ rolled out	Number		

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Government and private institutions utilizing the data sharing and integration platform	Number	60	11
Number of integration platforms	Number	13	4

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Innovations supported by Government and commercialized	Number	250	200

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Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300002 E-services			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400
Budget Output: 300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of centres supported	Number	7	4
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 110201012 Joint research program between Private sector, academia and Governmnent			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of collaborations	Number	10	10
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Innovations supported by Government and commercialized	Number	250	200
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Innovations supported by Government and commercialized	Number	250	200
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400

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Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of hubs supported	Number		

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of absorption of released funds	Percentage		
No of items e.g. rent, Utilities financed	Number		
No of reports developed and submitted	Number		
No. of financial reports prepared	Number		
Number of reports prepared	Number	4	4
Number of quarterly financial reports per annum submitted on time	Number		

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of absorption of released funds	Percentage	100%	99.2 %
No of reports developed and submitted	Number		
No. of financial reports prepared	Number	4	4
Number of reports prepared	Number		
Number of quarterly financial reports per annum submitted on time	Number		

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staff salary and related benefits paid	Percentage	100%	100%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000010 Leadership and Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of policies reviewed and approved	Number	3	1

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number		

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	2	1

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	25%	25%

PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	29

PIAP Output: 14020212 Materials translated in selected languages

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Sets of content for different audiences in English and other selected languages	Number	4	4

VOTE: 020 Ministry of ICT and National Guidance

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Promotion (marketing) reports	Number	4	4

PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Content data sets in place	Number	3	3

PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of sets of digital content on selected frameworks developed and packaged	Number	4	4

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	4	4

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	1
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	1	1

VOTE: 020 Ministry of ICT and National Guidance

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of citizens accessing government services online	Number	7250000	2731386

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	80	80
Number of public awareness campaigns	Number	20	15

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	480	661

Budget Output: 440008 Support to Uganda Media Center

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	80	80
Number of public awareness campaigns	Number	20	15

VOTE: 020 Ministry of ICT and National Guidance

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Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Department:002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/ cultural practices and beliefs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of National campaigns against harmful religious, traditional/ cultural practices and beliefs conducted	Number	30	9

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	25	4

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	25	9

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:001 Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of LGs profiled for ICT needs	Number	30	20

VOTE: 020 Ministry of ICT and National Guidance

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Performance highlights for the Quarter

The Ministry achieved and in some cases significantly exceeded its targets in several high-impact areas, particularly in flagship government projects and innovation.

Parish Development Model (PDM) Support:
Extensive technical support was provided to the PDMIS, including deploying new features, resolving critical bugs, and implementing automated daily backups.

A major data cleanup was conducted, which included collaborating with Post Bank to reverse 20,000 bounced loan approvals to allow for beneficiary edits and reapplication.

Cybersecurity training was provided to over 900 Parish Chiefs online and 202 users in-person in Wakiso District.

Innovation, Skills Development, and BPO:
The Ministry far surpassed its target of organizing one hackathon by conducting 15 hackathons and boot camps focusing on AI, robotics, and digital entrepreneurship.

Through its support to innovation hubs, 12,513 individuals (including 1,879 from refugee and host communities) acquired practical ICT and entrepreneurial skills.

The national BPO awareness campaign reached over 1 million Ugandans and generated over 300,000 social media impressions, with 6 Ugandan companies participating in a pilot offshoring project in Japan.

Communication and National Guidance:
The Ministry significantly overachieved in public education, undertaking 661 media programmes against an annual target of 480.

22 mini-documentaries and 29 digital content pieces were produced and broadcast to highlight government success stories in areas like regional innovation and agro-industrialisation

Variances and Challenges

Despite the high financial absorption, the Ministry faced significant challenges in achieving several key programmatic targets.

Major Underperformance on Key Indicators:
E-Services Development: There was a critical shortfall in the development of e-services, with only 4 rolled out against an annual target of 69.

Data Sharing Platform: The target for institutional use of the data sharing platform was missed, with only 11 institutions utilising it against a plan of 60.

Civic Education: Only 4 National Civic Education programmes were conducted against an annual target of 25.

VOTE: 020 Ministry of ICT and National Guidance

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Programme:11 Digital Transformation	**95.682**	**124.152**	**122.456**	**121.517**	**128.0 %**	**127.0 %**	**99.2 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**5.975**	**8.171**	**6.475**	**6.444**	**108.4 %**	**107.8 %**	**99.5 %**
000017 Infrastructure Development and Management	0.488	0.788	0.788	0.788	161.5 %	161.5 %	100.0 %
300002 E-services	0.993	2.688	0.993	0.990	100.0 %	99.8 %	99.7 %
300007 ICT Infrastructure Planning	0.433	0.633	0.633	0.619	146.2 %	143.1 %	97.8 %
300009 BPO Support Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.481	0.481	100.0 %	100.0 %	100.0 %
300011 Grants to ICT Innovators	0.600	0.600	0.600	0.585	100.0 %	97.6 %	97.5 %
300013 Parish Development Model Equipment	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
300016 Parish Development Model Operations	0.481	0.481	0.481	0.481	100.0 %	99.8 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**115.981**	**115.981**	**115.073**	**129.3 %**	**128.3 %**	**99.2 %**
000001 Audit and Risk Management	0.194	0.194	0.194	0.194	100.0 %	99.6 %	100.0 %
000003 Facilities and Equipment Management	0.574	0.574	0.574	0.568	100.0 %	99.1 %	99.0 %
000004 Finance and Accounting	0.166	0.166	0.166	0.162	100.0 %	97.6 %	97.6 %
000005 Human Resource Management	69.349	77.403	77.403	76.583	111.6 %	110.4 %	98.9 %
000006 Planning and Budgeting services	1.303	13.493	13.493	13.459	1,035.2 %	1,032.5 %	99.7 %
000007 Procurement and Disposal Services	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
000008 Records Management	0.068	0.068	0.068	0.067	100.0 %	98.5 %	98.5 %
000010 Leadership and Management	0.068	1.358	1.358	1.358	2,010.7 %	2,010.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	15.946	20.686	20.686	20.644	129.7 %	129.5 %	99.8 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
300014 Support to UICT	1.968	1.968	1.968	1.968	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.0 %**	**98.9 %**	**98.9 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.598**	**0.596**	**100.0 %**	**99.6 %**	**99.6 %**
000011 Communication and Public Relations	0.200	0.200	0.200	0.197	100.0 %	98.7 %	98.5 %
000015 Monitoring and Evaluation	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.088	0.088	0.088	0.088	100.0 %	99.9 %	100.0 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.542**	**0.531**	**100.0 %**	**98.1 %**	**98.1 %**
390010 Re-engineering of Management Systems	0.542	0.542	0.542	0.531	100.0 %	98.1 %	98.0 %
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3 %**
440006 Information Dissemination	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
440008 Support to Uganda Media Center	0.546	0.546	0.546	0.437	100.0 %	80.0 %	80.0 %
440010 Civic Education and Training	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2 %**
000017 Infrastructure Development and Management	0.198	0.198	0.198	0.196	100.0 %	99.2 %	99.0 %
Total for the Vote	**98.440**	**125.566**	**125.214**	**124.152**	**127.2 %**	**126.1 %**	**99.2 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.259	0.474	2.259	2.259	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.546	0.546	8.200	7.299	1,501.8 %	1,336.8 %	89.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.118	1.086	1.086	131.5 %	131.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.058	0.051	100.0 %	88.4 %	88.4 %
221001 Advertising and Public Relations	0.167	0.100	0.167	0.167	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.097	0.247	0.897	0.878	924.9 %	904.8 %	97.8 %
221003 Staff Training	0.097	0.050	0.397	0.397	409.3 %	409.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.066	0.010	0.066	0.062	100.0 %	93.6 %	93.6 %
221009 Welfare and Entertainment	0.051	0.035	0.436	0.436	849.4 %	848.1 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.293	0.013	0.293	0.261	100.0 %	89.1 %	89.1 %
221012 Small Office Equipment	0.025	0.011	0.025	0.025	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	5.745	5.745	5.745	5.743	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.262	0.005	0.262	0.251	100.0 %	96.0 %	96.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	2.762	2.762	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	99.9 %	99.9 %
223006 Water	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.881	1.135	1.881	1.873	213.5 %	212.6 %	99.6 %
225101 Consultancy Services	2.396	2.396	4.426	4.426	184.7 %	184.7 %	100.0 %
226002 Licenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.455	0.099	2.700	2.700	185.5 %	185.5 %	100.0 %
227002 Travel abroad	0.000	0.350	0.350	0.350	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.705	0.030	1.180	1.179	167.4 %	167.3 %	99.9 %
228002 Maintenance-Transport Equipment	0.820	0.020	1.075	1.054	131.1 %	128.6 %	98.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	9.676	0.310	21.996	21.975	227.3 %	227.1 %	99.9 %
273104 Pension	12.751	12.751	12.751	12.724	100.0 %	99.8 %	99.8 %
273105 Gratuity	0.017	0.017	0.017	0.017	100.0 %	99.4 %	99.4 %
312221 Light ICT hardware - Acquisition	0.231	0.231	0.231	0.226	100.0 %	97.7 %	97.7 %
352881 Pension and Gratuity Arrears Budgeting	55.350	55.350	55.350	55.350	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total for the Vote	**98.482**	**83.808**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

VOTE: 020 Ministry of ICT and National Guidance

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**95.724**	**122.808**	**122.798**	**121.860**	**128.28 %**	**127.30 %**	**99.24 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
001 Data Networks Engineering	0.488	0.788	0.788	0.788	161.6 %	161.6 %	100.0 %
002 E-Services	2.978	2.978	2.978	2.976	100.0 %	99.9 %	99.9 %
003 Infrastructure Development	0.433	0.633	0.633	0.619	146.4 %	143.1 %	97.8 %
004 Research and Development	2.119	2.429	2.419	2.404	114.2 %	113.5 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	89.133	115.407	115.407	114.505	129.5 %	128.5 %	99.2 %
Development Projects							
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.574	0.574	0.568	100.1 %	99.0 %	99.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.00 %**	**98.87 %**	**98.87 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.00 %**	**98.87 %**	**98.87 %**
001 Information	0.598	0.598	0.598	0.596	99.9 %	99.6 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
002 E-Services	0.542	0.542	0.542	0.531	100.1 %	98.0 %	98.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.00 %**	**89.29 %**	**89.29 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
001 Information	0.720	0.720	0.720	0.611	100.0 %	84.9 %	84.9 %
002 National Guidance	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.00 %**	**99.16 %**	**99.16 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
001 Infrastructure Development	0.198	0.198	0.198	0.196	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Total for the Vote	**98.482**	**125.566**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the pro motional campaigns across the country undertaken	Documentaries on Tree climbing lions and Leopards, the huge elephants, and Black andwhite Columbus, Vervet Monkeys from Queen Elizabeth National Park broadcast and disseminated on UBC TV and Star TV. Content on Rothschild&'s Giraffes, Hippos, Crocodiles and Chimpanzees in the Kaniyo Padibi Forest in Murchison Falls National Park broadcast on UBC TV and Star TV. M&E of the promotional campaigns across the country undertaken to inform decision making	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		99,800.125
	Total For Budget Output	**99,800.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,800.125
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,800.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,800.125
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Special postcodes for education, health and financial institutions and MDAs updated in Western Region updated	Codes for 7 Financial Institutions– Mbarara Diamond Trust Bank, Mbarara Absa Bank, Mbarara Centenary Pride Bank, Mbarara Ugafode, Mbarara DFCU, DPP Bushenyi, Bushenyi DLG office, Kyamuhunga TC, 1 Health Centre-Kyamuhunga HCIII , 8 MDAs - Mbarara City HQ, , UBC, Directorate of Public Prosecution (DPP), Golf Course, Ministry of Water& Environment, Mbarara URSB, Kyamuhunga Tea Co Ltd, Kalinzu Forest Reserve, URA service center Kasese, Education Institutions - Bishop Stuart University, Metropolitan Biharwe, Mbarara University Teaching Hospital, Bushenyi core PTC, Kyambogo University Bushenyi study center, KIU HQ updated.	On Track
Stakeholders engagements to seek consensus on the National ICT Business Continuity plan Undertaken.	Development of the National ICT Business Continuity plan finalized towards the end of the quarter and hence stakeholder engagements did not take place	The development of the draft National ICT Business Continuity plan had not been finalized; as such, stakeholders could not be engaged.
1 Regional Meeting coordinate. stakeholders consulted on the draft Postal Policy	Developed Terms of Reference for the Feasibility Study on the establishment of the Regional Communication Satellite. Reviewed and updated priority actions and timelines for activities under the NCIP Cybersecurity Collaboration Framework. Continued with the Regulatory Impact Assessment (RIA) for Postal and Courier Services policy. Notable areas covered include goals/purposes from the main issue; Establishment of intended outcomes from the effects; Formulation of Purpose and Outcome Statement; Determination of the strategic objectives and actions from the main causes and sub causes respectively; Determination of the strategic objectives and actions from the main causes and sub causes respectively;	On Track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Rollout of e-government services in postal centres monitored in Western Region	Not Carried Out	The activity to monitor the rollout of e-government services in postal outlets across the Western region was not carried out, as the revamping of the targeted postal outlets had not commenced as initially envisioned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		51,518.500
221002 Workshops, Meetings and Seminars		113,700.408
221009 Welfare and Entertainment		742.265
221011 Printing, Stationery, Photocopying and Binding		5,291.000
227001 Travel inland		71,258.899
227004 Fuel, Lubricants and Oils		11,046.500
228002 Maintenance-Transport Equipment		14,146.375
	Total For Budget Output	**267,703.947**
	Wage Recurrent	51,518.500
	Non Wage Recurrent	216,185.447
	Arrears	0.000
	AIA	0.000
	Total For Department	**267,703.947**
	Wage Recurrent	51,518.500
	Non Wage Recurrent	216,185.447
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Capacity building for the ICT Infrastructure Spatial Data Store undertaken	Training in GIS mapping and spatial data analysis conducted for 15 participants in preparation for the National ICT Infrastructure spatial data store;	The Data store is still being developed and is thus not in place yet

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Develop a cabinet paper to implement standards/ guidelines on infrastructure sharing	ICT Infrastructure development guidelines and specifications alongside public utility infrastructure developed and awaiting approval; Draft cabinet information paper prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		37,738.631
221009 Welfare and Entertainment		197.000
221011 Printing, Stationery, Photocopying and Binding		1,902.574
222001 Information and Communication Technology Services.		22,087.343
224011 Research Expenses		92,175.400
225101 Consultancy Services		35,875.000
226002 Licenses		4,375.000
227001 Travel inland		113,919.667
227004 Fuel, Lubricants and Oils		5,833.333
228002 Maintenance-Transport Equipment		4,375.000
	Total For Budget Output	**318,478.948**
	Wage Recurrent	37,738.631
	Non Wage Recurrent	280,740.317
	Arrears	0.000
	AIA	0.000
	Total For Department	**318,478.948**
	Wage Recurrent	37,738.631
	Non Wage Recurrent	280,740.317
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Conduct performance audits to evaluate the efficiency and impact of internet services, and Network Operations Centre	Conducted a comprehensive performance audit of internet services and the NOC-Network Operations Centre, which revealed inefficiencies in bandwidth utilization, occasional service downtime, delayed incident resolution, and gaps between actual service delivery and SLAs. The audit provided actionable recommendations to improve internet reliability, enhance NOC responsiveness, optimize resource allocation, and strengthen overall network performance across the Ministry. Report and recommendations made to the NOC Management team on areas for capacity enhancements from the system users.	Achieved
operations of the regional e-waste collection and recycling centers monitored	Monitored the operations of one regional e-waste collection and recycling centre. Fort portal assessing its capacity, infrastructure, safety compliance, and waste handling practices. The exercise revealed strengths in waste sorting and temporary storage but identified gaps in record-keeping, protective gear availability, and public sensitization. Recommendations were provided to enhance operational efficiency, staff safety, and community engagement in e-waste disposal.	On track
Stakeholder engagements to obtain consensus on the proposed recommendations undertaken	Conducted stakeholder engagements NITA-U, MOLG, UCC, MoES and Ministry of Lands to share and validate recommendations arising from the identified gaps in the three cyber laws—Computer Misuse Act, Electronic Transactions Act, and Electronic Signatures Act. The engagements provided a platform for policy dialogue, legal analysis, and consensus-building, resulting in stakeholder-informed recommendations aimed at strengthening the legal framework for cybersecurity, digital transactions, and electronic communications in Uganda.	Target Archived
Engagements for Dissemination of the strategy for local manufacturing for ICT devices with the relevant players held.	Conducted stakeholder with key public and private sector actors including MoTIC, DPP, MoTWA and MoLG to review and validate inputs into the Draft Strategy for local manufacturing of ICT devices. The consultative process gathered critical feedback on policy incentives, infrastructure needs, quality assurance, and market entry support, necessary for the successful development of a comprehensive draft strategy aimed at promoting sustainable local ICT device manufacturing in Uganda	The dissemination process could not be carried out because the strategy is still being developed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,522.041
221008 Information and Communication Technology Supplies.	16,003.657
221011 Printing, Stationery, Photocopying and Binding	6,596.637

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	6,047.678
224011 Research Expenses	20,632.531
225101 Consultancy Services	17,498.362
227001 Travel inland	26,191.865
227004 Fuel, Lubricants and Oils	11,422.000
228002 Maintenance-Transport Equipment	21,774.753
Total For Budget Output	**170,689.524**
Wage Recurrent	44,522.041
Non Wage Recurrent	126,167.483
Arrears	0.000
AIA	0.000

Budget Output:300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Development and deployment of new features on the PDMIS by a Consultancy	Developed a Date of Birth column—populated from NIRA during verification—to enable dynamic age calculation. Implemented automated daily backup-file reporting with email that includes date, location, file name, and size. Updated the FIS administrative-units database to reflect current territorial delineations.	On Track
	No activity during the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	900,657.970
Total For Budget Output	**900,657.970**
Wage Recurrent	0.000
Non Wage Recurrent	900,657.970
Arrears	0.000
AIA	0.000

Budget Output:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
System user manuals and system reference guides printed and distributed.	Distribution of System user manuals and system reference guides printed was fast tracked and undertaken in the previous quarters.	On track, no activity under taken since the distribution of Manuals was done in the earlier quarters
Training of PDMIS users on cyber security awareness undertaken.	Conducted cybersecurity awareness training for PDMIS users through a blended approach that included an online training session attended by over 900 Parish Chiefs Physical engagement that trained 202 users from Wakiso District. The training equipped participants with essential knowledge on information security, including password management, phishing threat identification, and safe handling of digital data, thereby enhancing the secure use of the Parish Development Model Information System.	Target achieved
All PDMIS system related support provided for 10,594 Parishes through the service desk	1554 tickets from 10,594 parishes were raised and 1552 were closed and resolved	Not all tickets were not resolved Pending action by external stakeholders
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Household and community data validated	Collaborated with Post Bank to reverse approvals on 20,000 bounced loans to allow beneficiary edits and reapplication. Removed 396 unpaid loan applications with invalid NINs, 1,488 records tied to Input Supplier, Supplier/Service Provider, and TEMP roles, and 40 duplicate SACCOs with no loan activity	Target archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,569.012
221011 Printing, Stationery, Photocopying and Binding		14,282.166
227001 Travel inland		291,660.000
227004 Fuel, Lubricants and Oils		26,500.000
	Total For Budget Output	**407,011.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,011.178
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,478,358.672**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	44,522.041
	Non Wage Recurrent	1,433,836.631
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Analysis of the stakeholder feedback conducted. Final Draft of the Digital service standards developed.	Final draft of the Digital Service Standard with guidelines developed	Stakeholder analysis not conducted to finalise the DSS.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	49,811.250
221001 Advertising and Public Relations	5,532.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
224011 Research Expenses	362,921.102
225101 Consultancy Services	4,500.000
227001 Travel inland	6,903.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**440,167.352**
Wage Recurrent	49,811.250
Non Wage Recurrent	390,356.102
Arrears	0.000
AIA	0.000

Budget Output:300009 BPO Support Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Evaluation and analysis of the international BPO conference conducted.	Evaluation and analysis of the international BPO conference conducted. Below is the outcome of the analysis; i) Uganda's participation significantly enhanced the visibility of its innovation ecosystem, positioning it as Africa's Innovation Powerhouse. Participation demonstrated Uganda's capacity for innovation. ii) The delegation initiated conversations with over 12 technology firms and ecosystem actors, including potential Memoranda of Understanding (MoUs). iii) Exposure to global trends in AI, IoT, robotics, edge computing, and cybersecurity informed Uganda's innovation strategies. Exposure to African and international innovations provided insights for adoption. iv) Strategic engagements shifted perceptions of Uganda from a consumer market to a credible partner in technology co-creation and deployment.	On Track
Final Draft of the ICT incentives framework for BPO companies developed.	Stakeholder engagements conducted with Uganda Investments Authority, Uganda Free Zones and Export Promotions Authority, as well Yako ICT Hub to gather input on the ICT incentives framework Developed a compendium/list of existing BPO company incentives in Uganda. Situational analysis conducted to gather input on the ICT incentives framework	Framework under review
Training and Capacity Building sessions to educate BPO companies about the standardized practices and international standards relevant to their roles conducted.	Developed third-party services certification requirements. Training and Capacity Building sessions conducted for 31 entrepreneurs in standardized practices and international standards relevant to BPO. These enterprises include Attendify, Pulse Pal, Campus Bite, Libtrack, Happy Farmer, UniHostel, and others	On Track
Match-making event where BPO companies who have attended the acceleration program can meet potential clients, partners, and investors conducted.	Match-making event for companies conducted. 6 Companies participated in pilot offshoring project in Japan to provide software development solutions. These Companies include Sumic IT Solutions, Refactory, Techdom Digital Solutions, Kolaborate Platforms,	On Track
BPO Media Sensitization and awareness activities for the public to improve support and coverage of BPO initiatives conducted.	BPO Media Sensitization and awareness activities conducted across various platforms including TV and social media. The campaign has reached over 1 million Ugandans through media, boosting public awareness of BPO opportunities and generating 300,000 social media impressions since March 2025.	On Track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		102,006.942
221001 Advertising and Public Relations		8,750.000
221011 Printing, Stationery, Photocopying and Binding		9,267.333
224011 Research Expenses		10,293.840
227001 Travel inland		7,532.000
227004 Fuel, Lubricants and Oils		7,900.400
	Total For Budget Output	**145,750.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,750.515
	Arrears	0.000
	AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Comprehensive Information Security Audit of Academic Information Management System conducted	Quality assurance of EGP undertaken.	The Ministry no longer funds AIMS and there the funds were used to audit eGP and IHMIS.
Monitoring and Evaluation of locally developed systems conducted	Monitoring and Evaluation of locally developed systems conducted for EMIS, OBRS, IHMIS and EDRMS	On Track
Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).	Contract management and technical implementation team meetings conducted. 3 EMIS contract management meetings held; 6 EDRMS contract management meetings held. 3 OBRS Contract meetings held	On Track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		750.000
221011 Printing, Stationery, Photocopying and Binding		5,678.947
224011 Research Expenses		96,259.751
225101 Consultancy Services		9,750.000
227001 Travel inland		25,176.200
227004 Fuel, Lubricants and Oils		12,507.548
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**154,122.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,122.446

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Capacity building and support for the end users of the system conducted.	Capacity building and support for the end users of the system conducted.	On Track. System Module development ongoing
System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.	EDRMS System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.	On Track.
User Acceptance Testing and training conducted	Developed wire frames for the automation of the OBRS Issuance of Permits and Licensing module to support the Ministry of Trade under development	On Track. System Module development ongoing
User Acceptance Testing and training conducted	System Design and Development ongoing. Review of the Needs Assessment report and draft Software Requirements Specification (SRS) report.	On Track. System Module development ongoing
National BPO information system launched.	National BPO information system launched (https://bizlink.ict.go.ug/)	On Track
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
User manuals, technical documentation, and user training developed	Development of GAMIS was deferred due to the prioritization of the upgrade of existing systems	Available funding not adequate for upgrade of existing systems and development of a new one.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,066.974
225101 Consultancy Services	52,807.771
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	14,455.544
228002 Maintenance-Transport Equipment	207,565.721
Total For Budget Output	**284,646.010**
Wage Recurrent	0.000
Non Wage Recurrent	284,646.010
Arrears	0.000
AIA	0.000
Total For Department	**1,024,686.323**
Wage Recurrent	49,811.250

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	974,875.073
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

3 capacity building sessions on the usage of industry best practices conducted.	(05) targeted capacity-building and knowledge-transfer sessions were conducted to empower innovators at (03)government-supported regional innovation hubs located at Kabale, Soroti, and Muni Universities. In addition, (02) universities; Gulu University and Busitema University, were successfully onboarded Outcome; The intervention contributed to the regional decentralization of innovation and entrepreneurship development, creating a pipeline of tech-driven solutions and job creators across multiple regions. It strengthened Uganda's innovation ecosystem by bridging academia and industry, promoting technology-led inclusive growth, and laying a foundation for long-term contribution to GDP through start-up development, local value addition, and digital sector expansion.	Additional support was received from UJ-Connect, Cisco Networking Academy, EdTech private training providers, and local innovation hubs under the partnerships coordinated by the Ministry of ICT and National Guidance (MoICT&NG)

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

	No activity during the quarter	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
1 Hackathon and base boot camp organized.	(5) Hackathons and base boot camps conducted these include; the Women in ICT Bootcamp, NIIH-Brahmam Innovations Fellowship and Green Growth Innovation Accelerator—equipped youth and women with hands-on skills in robotics, AI, animation, and digital entrepreneurship. These sessions enhanced participants' capacity to innovate, develop market-ready solutions, and launch sustainable tech-driven ventures. OUTCOME: The Hackathon and base boot camp enhanced participants' capacity to innovate, develop market-ready solutions, and launch sustainable tech-driven ventures, contributing to increased inclusion and participation in the digital innovation ecosystem.	on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		703,433.500
	Total For Budget Output	**703,433.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	703,433.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**703,433.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	703,433.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Payroll, procurement, stores, fleet and budget implementation audited.	12 months payroll report prepared	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	750.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	25,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	11,754.500
227004 Fuel, Lubricants and Oils	7,067.250
228002 Maintenance-Transport Equipment	1,349.741
Total For Budget Output	**48,671.491**
Wage Recurrent	0.000
Non Wage Recurrent	48,671.491
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
9 months financial statements and reports prepared and submitted.	9 months' accounts prepared and submitted to the Accountant General as per PFMA CAP17	No variation
Ministry Budget executed	All Q4 budget warrants prepared Payments processed include salary, pension, subvention and PAF	Low absorption of some funds under contract staff-UBC
Recommendations from audits implemented	Provided the status on the recommendations of Parliament and also followed up on other recommendations.	Failure on the part of other implementing stakeholders.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,883.969
221003 Staff Training	1,837.600
221011 Printing, Stationery, Photocopying and Binding	2,045.000
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	1,250.000
227001 Travel inland	5,150.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	3,106.000
228002 Maintenance-Transport Equipment	2,637.133
Total For Budget Output	**42,909.702**
Wage Recurrent	0.000
Non Wage Recurrent	42,909.702
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared	No variation
ICT and Communication cadre staffing norms and schemes of work disseminated	Quarterly meeting of IT cadre across MDAs held.	No variation
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage processed	No variation
Staff welfare managed	Consolidated and other allowances processed.	No variation
Wages for UBC staff paid	Wages for UBC staff paid	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	263,822.356
211102 Contract Staff Salaries	3,780,437.555
221003 Staff Training	11,000.000
221009 Welfare and Entertainment	159.000
221011 Printing, Stationery, Photocopying and Binding	2,004.833
221016 Systems Recurrent costs	25,250.000
227001 Travel inland	3,250.000
227004 Fuel, Lubricants and Oils	2,674.000
228002 Maintenance-Transport Equipment	1,259.715
273104 Pension	5,783,201.665
273105 Gratuity	9,193.972
352881 Pension and Gratuity Arrears Budgeting	1,984.370
352899 Other Domestic Arrears Budgeting	2,579.305
Total For Budget Output	**9,886,816.771**
Wage Recurrent	4,044,259.911
Non Wage Recurrent	5,837,993.185

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	4,563.675
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Q4 budget performance report prepared and submitted to MoFPED.	Q3 FY 2024/25 performance report prepared, submitted and approved by MoFPED.	No variation
Test the equipment including dry runs of the broadcasting and transmission equipment; MER undertaken on the broadcasting and transmission equipment in Rakai	Transmission equipment for Rakai (Kooki) installed and tested. MER is ongoing	Progressed as planned
`		
Key ICT sector statistics updated.	Key ICT statistics for the digital transformation programme collected and updated	No variation
Quarterly monitoring and evaluation undertaken	Assessed the performance and impact of the ICT service sector and related services on the growth and employment on Uganda's economy for a period 2010- 2025. The performance report was compiled and submitted to Office of the prime minister.	On track
Process and pay electricity satellite bills;	Electricity and satelitte bills at UBC fully paid	No variation
Quarterly monitoring and evaluation undertaken	Q4 monitoring undertaken	No variation

PIAP Output: 11050210 Policies,Plans and Reports produced

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Technical guidance and support on policy development and management provided	Supported the preparation of Cabinet Memo for the National Communication Policy, draft national Communication policy was compiled and submitted to cabinet secretariate for approval	On track
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives compiled and submitted to the Cabinet Secretariat	No variation
Inventory for Digital Transformation Policies developed, updated and maintained.	Inventory for DT policies updated	On track
Cabinet papers reviewed.	Reviewed cabinet papers on communication policy	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Network quality of the installed Direct-To-Home (DTH) and Digital Terrestrial Transmission (DTT) Free to Air Transmission system assessed and monitored	Network quality assessment of the Digital Terrestrial Transmission (DTT) undertaken and reach found to be at 25% of installed population coverage. Direct-To-Home (DTH) network assessment is ongoing as the installed equipment is still in testing phase. This is being done at all the 17 Digital television signal sites at Kololo, Masaka, Jinja, Mbale, Soroti, Gulu, Arua, Mbarara, Rukungiri, Ntungamo, Kabale, Kisoro, Kasese, Kabarole, Ruburizi, Bundibugyo and Hoima. The DTH testing is being done on a test frequency, as the Corporation awaits official allocation of spectrum by the regulator – UCC.	DTH network is still being tested on temporary spectrum (frequency). The network assessment will be undertaken once official frequency has been allocated by the regulator – UCC.
UBC land in Southern and Western Uganda inspected, surveyed and secured	UBC land in Mbarara, Ntungamo, Rukungiri, Rubirizi, Kabale (Kikungiri and Kyeriba), Kisoro, Bundibugyo, Kabarole, and Hoima inspected. Surveying of land at Mwizi, Rukungiri and Kabale undertaken. Securing of the land is ongoing in a phased manner.	Land in Ntungamo, Rubirizi, Kabale (kikungiri), Kisoro, Bundibugyo, Kabarole, and Hoima not surveyed and secured yet due to insufficient funds for the activity.
Development and production of pre-season adverts and conducting media campaigns and drives.	Production of pre-season adverts and conducting media campaigns and drives for AFCON undertaken. Two productions and media campaigns undertaken to ensure visibility of the proposed venues for the tournaments, and the associated stimulus to the Tourism, business and sports areas of Uganda.	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		25,014.413
224011 Research Expenses		22,750.000
227001 Travel inland		15,684.775
227004 Fuel, Lubricants and Oils		9,456.656
228002 Maintenance-Transport Equipment		3,969.495
263402 Transfer to Other Government Units		252,462.500
	Total For Budget Output	**329,337.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	329,337.839
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	All procurements are carried out in accordance with the PPDU Act. Undertook one disposal process during the financial year.	No variation
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	All contracts are concluded in accordance with the PPDA Act, guidelines and Regulations	Achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	1,147.250
227001 Travel inland	4,732.250
227004 Fuel, Lubricants and Oils	4,214.500
228002 Maintenance-Transport Equipment	3,464.654
Total For Budget Output	**16,158.654**
Wage Recurrent	0.000
Non Wage Recurrent	16,158.654
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry records updated on the EDRMS	Updated 1,500 records on EDRMS	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,660.500
221011 Printing, Stationery, Photocopying and Binding	5,693.576
221012 Small Office Equipment	2,231.000
222002 Postage and Courier	5,031.296
227001 Travel inland	3,730.000
Total For Budget Output	**20,346.372**
Wage Recurrent	0.000
Non Wage Recurrent	20,346.372

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Enabled the Minister to oversee the PDM and prosperity programs. Conducted training and patriotism programs across districts. Accompanied the President on PDM assessment tours in various regions. Implemented presidential directives, focusing on Pillar 5 (Community Data) of the PDM by establishing the PDM Information System (PDMIS). Also launched the rural and urban digitization initiative and coordinated digital literacy training for local officials. Monitored the NRM Manifesto implementation in ICT network coverage, utilization, and skills enhancement.	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,343.250
227001 Travel inland	5,135.166
227002 Travel abroad	168,764.881
227004 Fuel, Lubricants and Oils	4,575.517
228002 Maintenance-Transport Equipment	58,191.362
Total For Budget Output	**242,010.176**
Wage Recurrent	0.000
Non Wage Recurrent	242,010.176
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Guidelines on HIV/AIDS workplace policy approved.	Guidelines on HIV/AIDS workplace policy approved.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	1,922.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,922.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,922.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry fleet, Office machinery & equipment Maintained and repaired	Ministry fleet maintained and serviced Fuel, lubricants and oils procured Procured a station wagon and a van Batteries and tyres procured	No Variation
Office Accommodation provided and maintained	Processed and paid rent for office accommodation. All the fittings, electrical systems are maintained. Cleaning Services provided and paid. Processed and paid utilities (water and electricity). Processed and paid telecommunication services	On track
GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	No variation
Training of staff and deployment of automated internal process conducted in MDAs and LGs.	Ministry staff trained in automation of internal processes	No variation
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Market/ demand driven long/ short programs reviewed and developed.	(05) shorts programs developed These include; Artificial Intelligence (Ai) And Robotics into Vocational Training, Cloud Computing and Cybersecurity in TVET, Data Communication and Industrial Networks, Data Science for Public Policy and Service Delivery, Professional Communication in Digital Media and AR/VR Tools for Technical Skills Training	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Specialized training for students both Government and private and ICT cadre conducted	5 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 4,453 participants from the business sector, 110 government officers in ICT, Education, Finance, Industry, and Local Government, and 60 teachers and 30 visually impaired, partially sighted and sighted youth and adults trained in Introduction to Computer Basics for the Visually Impaired	Normal progress
professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)	279 participants including (170 staff members from various Vocational Training Institutes (VTIs) across Uganda and 100 students from Makerere were trained in utilization of Augmented and Virtual Reality (AVR) technologies for teaching and learning OUTCOME The training enhanced participants' capacity to apply immersive VR/AR tools in STEMI education, thereby promoting innovative and interactive learning approaches while building a foundation for future adoption of emerging technologies in academic and professional environments.	Partnership with EON enabled this training to be conducted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,514.907
212101 Social Security Contributions	18,326.750
221002 Workshops, Meetings and Seminars	440,340.000
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	14,376.120
221011 Printing, Stationery, Photocopying and Binding	5,247.000
221016 Systems Recurrent costs	662,763.621
222001 Information and Communication Technology Services.	12,377.465
223001 Property Management Expenses	101,959.290
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	30,907.000
223005 Electricity	30,000.000
223006 Water	18,000.000
224011 Research Expenses	200,006.417
225101 Consultancy Services	476,930.240

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		28,240.478
227004 Fuel, Lubricants and Oils		47,976.750
228002 Maintenance-Transport Equipment		53,389.324
263402 Transfer to Other Government Units		3,371,411.788
	Total For Budget Output	**6,360,614.057**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,360,614.057
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of E-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		459.000
	Total For Budget Output	**459.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	459.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitization on e-waste management conducted	All Ministry staff sensitized on e-waste management	On track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	1,171.997

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,171.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,171.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,950,418.059**
	Wage Recurrent	4,044,259.911
	Non Wage Recurrent	12,901,594.473
	Arrears	4,563.675
	AIA	0.000

Develoment Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition	On track
Data collection on key programme interventions undertaken. Indicators database updated. Annual ICT Statistical Abstract prepared.	Data on key programme interventions collected	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	327.424
228002 Maintenance-Transport Equipment	82,930.061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,522.000
312221 Light ICT hardware - Acquisition	225,826.920
Total For Budget Output	**326,606.405**
GoU Development	326,606.405
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**326,606.405**
GoU Development	326,606.405
External Financing	0.000
Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Documentaries on the implementation of PDM broadcast.	2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.	Activity on track
	No activity during the quarter	Progress as planned
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Promotional content on the ICT job fair disseminated.	Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, YouTube and social media), and on the different UBC platforms.	Activity on track
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Documentaries on Government programmes broadcast	22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.	Activity on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	25,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,689.133
221012 Small Office Equipment	1,187.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	7,510.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**50,136.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,136.133
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Translated NDP III content disseminated on the UBC network of Televisions and Radios; MER Undertaken	Translated content (Luganda, Runyankole, Rukiga) of NDP III on Agriculture, Oil and Gas, Tourism, and ICT was disseminated via the UBC network of TVs, radios, and online platforms such as YouTube and social media.	Activity on track
Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated. MER undertaken	Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms of radio and TV.	Activity on track.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		77,500.000
	Total For Budget Output	**77,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Monitoring and evaluation of the dissemination of translated NDP III materials.	Monitoring and evaluation of the dissemination of translated NDP III materials monitored in regions covered by UBC upcountry stations of Butebo FM, Totero FM, Bundibugyo FM, Engeye FM, UBC Red Channel, Star TV, Star Radio, Buruli FM, UBC West, Mega FM, Magic FM and Magic TV.	Activity on track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,770.750
227001 Travel inland		17,250.000
227004 Fuel, Lubricants and Oils		2,430.867
	Total For Budget Output	**22,951.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,951.617
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,587.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,587.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.	System and infrastructure mapping was conducted in the districts of Butebo, Kibuku, Bududa, Sironko, Kapchorwa, Pallisa, Butaleja, Mbale City, Budaka, and Bugiri to identify gaps in ICT institutionalization and assess the support required to strengthen the functionality and sustainability of digital systems used within these districts. Engaged all Central Government Information Technology Officers (ITOs) to communicate their expected roles in driving the Digital Transformation Roadmap, with a strong emphasis on their strategic responsibilities in supporting ICT institutionalization both at the central level and within districts. The engagement served to align ITO efforts with national digital priorities and reinforced their critical role in strengthening ICT structures and systems across government.	Target achieved

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
Technical support provided to assess organizational processes for automation and prepare automation blueprints for 3 MDAS	No activities undertaken	No activities undertaken due to limited funding
Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision(Consultancy Services needed)	Support to PPDA and MoFPED in reviewing the e-Government Procurement (eGP) system code to verify its functionality, identify gaps, and propose enhancements to improve efficiency and scalability of the platform. Provision of technical expertise towards the digital enhancement of Namboole Stadium infrastructure in preparation for AFCON 2026, focusing on the integration of smart technologies to support stadium operations and event management. Collaboration with UBOS, OPM, and MoICT & NG to harmonize data collection processes at the parish level, resulting in the rationalization of multiple tools into a single solution—the Local Government Statistics App—thereby streamlining data-driven decision-making and enabling future automation of data workflows.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,571.000
221002 Workshops, Meetings and Seminars		33,860.000
221003 Staff Training		26,537.370
221011 Printing, Stationery, Photocopying and Binding		9,166.667
222001 Information and Communication Technology Services.		6,281.667
224011 Research Expenses		46,646.000
225101 Consultancy Services		62,768.000
227001 Travel inland		38,332.253
227004 Fuel, Lubricants and Oils		44,276.000
228002 Maintenance-Transport Equipment		42,165.031
	Total For Budget Output	**319,603.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,603.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,603.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,603.988
	Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:440006 Information Dissemination

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

Local Government Communication officer and RDCs trained in strategic and modern communication skills.	Activity not undertaken	No funds released under CMMC Programme
Stakeholder awareness engagements on the revised National Communication Strategy undertaken	Activity not undertaken	No funds released under CMMC Programme

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Digital media campaigns highlighting mandates and achievements of MDAs undertaken	Digital media campaigns undertaken for the International Labour Day, Heroes Day, Day of the African Child, and the Middle East and Africa Digital Transformation Summit.	Activity on track
120 Public educated media campaigns/programmes undertaken	240 public education programmes undertaken on 20 stations for 27 MDAs.	New stations (TV and radio) were onboarded onto the programme.
Public awareness podcast on the Uganda Learning Acceleration programme produced	Activity not undertaken	No funds released under CMMC Programme
Finalize installation and operationalize usage of equipment	Activity not undertaken	No funds released under CMMC Programme
Publication and airing of achievements of government programmes, special events and campaigns for 25 MDAs undertaken.	Publication and airing of achievements for different MDAs for the Heroes Day, International Labour Day, Day of the African Child, the Presidential PDM tours, regional ICT Innovation Hubs in Public Universities, digital skilling programmes, and agro-industralization projects.	Activity on track

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Final Collaboration Framework developed.	Activity not undertaken	No funds released under CMMC Programme

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,505.516

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**43,505.516**
	Wage Recurrent	43,505.516
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
130 media engaged	31 print and electronic media engaged	Negative variance occasioned by insufficient funds
97 media and communication engagements supported	97 media and communication engagements supported	Activity on track
156 media monitoring reports issued	69 print and electronic media monitoring reports issued.	Negative variance occasioned by insufficient funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	89,760.500
Total For Budget Output	**89,760.500**
Wage Recurrent	89,760.500
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**133,266.016**
Wage Recurrent	133,266.016
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
5 MDAs and 3 LGs		
	No activity planned for the quarter	Steady progress
National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)	Identified translators	Steady progress
Civic education training conducted for youth out of school in the districts of Jinja, Jinja city, Namutumba and Iganga.	Conducted consultative meeting and sensitization of students in Jinja, Namutumba and leaders in Kapelebyong district on civic awareness/cadreship development training. Conducted post evaluation exercise in Busoga sub region on cadreship development training.	No variantion
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Isingiro district.	Supported the implementation of PDM in selected districts of Acholi region for deepening civic awareness and mindset change.	Steady progress
1 Baraza and 1 radio talk shows in the district of Maracha and Terego districts	Supported the radio talk shows in west Nile	No varianation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		75,876.028
	Total For Budget Output	**75,876.028**
	Wage Recurrent	75,876.028
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,876.028**
	Wage Recurrent	75,876.028
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
Departments		
Department:001 Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		67,960.506
227001 Travel inland		14,806.965
227004 Fuel, Lubricants and Oils		3,484.000
	Total For Budget Output	**87,251.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,251.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,251.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,251.471
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**21,936,071.232**
	Wage Recurrent	4,436,992.377
	Non Wage Recurrent	17,167,908.775
	GoU Development	326,606.405
	External Financing	0.000
	Arrears	4,563.675
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:03 Policy, Planning and Support Services	
Departments	
Department:003 Finance and Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Documentaries on major tourist attractions produced and disseminated in the UBC network of Televisions and Radios to create awareness amongst the citizens	Materials have been collected on tree-climbing lions and leopards, as well as large elephants, black-and-white colobus monkeys, and vervet monkeys from Queen Elizabeth National Park. Additionally, content has been created regarding Rothschild's giraffes, hippos, crocodiles, and chimpanzees found in the Kaniyo Padibi Forest of Murchison Falls National Park. The development and packaging of this content have been successfully completed. Furthermore, documentaries focusing on birding, community conservation efforts, tree-climbing lions, and African elephants in Bwindi, Queen Elizabeth, and Murchison Falls National Parks have been programmed, translated, and disseminated across all UBC TV channels.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		400,000.000
	Total For Budget Output	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	
Departments	
Department:001 Data Networks Engineering	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 11010301 GIS addressing and postcode database developed	
Programme Intervention: 110103 Implement the national addressing system	
National Postcode and Addressing system rolled out.	Special postcodes for education, health and financial institutions and MDAs updated. EASTERN REGION -10 MDAS, 1 Health Centre, CENTRAL REGION -7 MDAS, 2 Health Centres, 4 financial Institutions , NORTHERN REGION - 2 Education Institutions, 3 Health Centres, 6 Financial Institutions and 4 MDAs, WESTERN UGANDA- 7 Financial Institutions, 1 Health Centre, 8 MDAs, 6 Education Institutions
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Finalized the development of the Draft National ICT Business Continuity Plan
Policies, strategies, standards and regulations developed/reviewed	Developed and presented the roadmap for the development of the Regional Communication Satellite in a physical meeting held in Juba, South Sudan, and later submitted the roadmap to the NCIP ICT cluster Chair for further guidance. Developed ToRs for the Feasibility Study on the establishment of the Regional Communication Satellite. Reviewed and updated priority actions and timelines for activities under the NCIP Cybersecurity Collaboration Framework Continued with the Regulatory Impact Assessment (RIA) for Postal and Courier Services policy. Notable areas covered include goals/purposes from the main issue; Establishment of intended outcomes from the effects; Formulation of Purpose and Outcome Statement; Determination of the strategic objectives and actions from the main causes and sub causes respectively; Determination of the strategic objectives and actions from the main causes and sub causes respectively;
Services (government & non-government) provided through the postal outlets.	
Services (government & non-government) provided through the postal outlets.	Not Carried Out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	206,074.000
221002 Workshops, Meetings and Seminars	186,978.238
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	10,582.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	306,125.500
227004 Fuel, Lubricants and Oils	44,100.000
228002 Maintenance-Transport Equipment	18,861.834
Total For Budget Output	**787,721.572**
Wage Recurrent	206,074.000
Non Wage Recurrent	581,647.572
Arrears	0.000
AIA	0.000
Total For Department	**787,721.572**
Wage Recurrent	206,074.000
Non Wage Recurrent	581,647.572
Arrears	0.000
AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

ICT Infrastructure Spatial Data store developed	Completed needs assessment for establishing the spatial data store. However, the funding requirements for a fully-fledged store were in excess of the available funding.
Policies, strategies, standards, guidelines and regulations developed/reviewed	Information and Communication Bill drafted in collaboration with the First Parliamentary Counsel and now awaits gazettement; ICT Infrastructure development guidelines and specifications alongside public utility infrastructure developed and awaiting approval; The implementation status of the National Broadband Policy was reviewed with KCCA, NITA-U, MoLHUD, and MoWT. Notable challenges and areas for improvement, were the persistent gaps in ICT infrastructure and digital skills in rural and underserved areas, as well as the need to strengthen institutional and regulatory support to build capacity and foster innovation.
Interconnection and Digitisation Programme for PWD Learning Centres supported	Feasibility study to establish the Interconnection and digitisation programme for PWD Learning centres was undertaken;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	150,258.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	3,261.556
222001 Information and Communication Technology Services.	44,241.329

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		92,175.400
225101 Consultancy Services		41,000.000
226002 Licenses		5,000.000
227001 Travel inland		238,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**618,936.285**
	Wage Recurrent	150,258.000
	Non Wage Recurrent	468,678.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**618,936.285**
	Wage Recurrent	150,258.000
	Non Wage Recurrent	468,678.285
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	UGPass Assessment: Evaluated with the Network Operations Centre (NOC); found low adoption due to limited awareness, technical skills, and poor e-gov integration. Considered shifting to a government-owned PKI digital signature model. UG-Bus Platform Review: Worked with NOC UG-Bus team to analyze platform performance, transaction volumes, and which MDAs are contributing apps vs. consuming data. UMCS Platform Evaluation: Assessed UMCS performance and issues via engagement with NITA-U and feedback from four MDAs (MoLG, MoPS, PSC, MoICT&NG). Delivered recommendations to enhance user capacity. Internet & NOC Audit: Conducted a network performance audit; identified inefficiencies in bandwidth use, occasional downtime, delayed incident handling, and SLA shortfalls. Proposed improvements for reliability, responsiveness, and performance.
Roll out the e-waste management Policy	E-waste Monitoring: Assessed functionality and compliance of a medical e-waste recycling plant in Mbarara District Western Uganda set up by MoH. Policy Engagements: Held consultations with NEMA's technical and legal teams to review and revise the Extended Producer Responsibility (EPR) regulations, focusing on e-waste and plastic waste. Multi-Stakeholder Dialogue: Engaged MoWE, MoLG, MoFPED, NEMA, and UCC to share and review the proposed EPR regulations. Discussed UCC's pilot project for e-waste collection in Kampala and Mukono, with practical recommendations anticipated. Policy Implementation Planning: Participated in validation of the draft budget for the national e-waste policy's implementation action plan. URA Engagement: Developed stipulations with URA on the proposed financing mechanism for EPR. Capacity Study: Conducted a study on strengthening operations and capacity at the main e-waste collection center. Assessment for the collection center in Fort portal.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Enhance cyber security of e-services systems and data communications Infrastructure	Cybersecurity Strategy reviewed and recommendations made following engagements with Ministry of ICT technical departments, NITA U through developing strategic interventions for strengthening the National CERT, enforcing audits, enhancing data privacy, updating cyber laws, fostering international collaboration, aligned with global cybersecurity standards.What is the status of the Cybersecurity Strategy? Has it been revised following the review or what? Legal Gap Analysis: Conducted gap analysis on the Computer Misuse Act, Electronic Transactions Act, and Electronic Signatures Act to identify and document legal gaps. Stakeholder Engagements: Held consultations with relevant MDAs ie Ministry of Local Government, Ministry of Education, Ministry of Lands, Housing and urban development, NITAU, UICT to validate findings and develop consensus-based recommendations to improve Uganda's cybersecurity and digital legal framework.
Support development and commercialization of Local ICT products including those for women and PWDs	Conducted stakeholder with key public and private sector actors including MoTIC, DPP, MoTWA and MoLG to review and validate inputs into the Draft Strategy for local manufacturing of ICT devices from which critical feedback on policy incentives, infrastructure needs, quality assurance, and market entry support, necessary for the successful development of a comprehensive draft strategy aimed at promoting sustainable local ICT device manufacturing in Uganda was gathered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		177,532.000
221008 Information and Communication Technology Supplies.		45,000.000
221011 Printing, Stationery, Photocopying and Binding		15,007.950
222001 Information and Communication Technology Services.		18,793.161
224011 Research Expenses		60,000.048
225101 Consultancy Services		30,000.000
227001 Travel inland		86,075.000
227004 Fuel, Lubricants and Oils		35,000.000
228002 Maintenance-Transport Equipment		27,834.004
	Total For Budget Output	**495,242.163**
	Wage Recurrent	177,532.000
	Non Wage Recurrent	317,710.163
	Arrears	0.000
	AIA	0.000

Budget Output:300013 Parish Development Model Equipment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
New PDMIS features developed and deployed	Developed and deployed SACCO Supervisory Board approval level in the loan application process. Upgraded Zabbix Monitoring System to improve system health monitoring. Added automated daily backup reporting via email for improved data tracking. Updated FIS system password to ensure secure integration and data access. Developed a Date of Birth field populated via NIRA to enable automated age calculation. Updated FIS administrative unit database to reflect current territorial boundaries. Completed requirements gathering for the parish-level M&E tool to support PDM monitoring.
3 PDMIS system SLAs supported	Contractual Support for Optimization of the FIS and Registration Systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		2,000,000.000
	Total For Budget Output	**2,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
PDMIS user manuals and reference guides disseminated.	System user manuals delivered in Nakaseke, Nakasongola and Luwero Kibuku, Iganga, Mbale, Budaka, Mbale Municipality Kaliro, Bugiri, Namayingo, Iganga, Mayuge Mityana, Mubende, Kassanda, Kiboga, Kyankwanzi Mpigi, Gomba, Butambala Mbarara, Isingiri, Kiruhura, Ibanda, Kazo, Kamwenge Bududa, Isingiro, Bulambuli, Manafwa, Mbale Buliisa, Kakumiro, Masindi, Kiryandongo, Hoima Lwengo, Kalungu, Masaka, Kalangala, Rakai Lira, Oyam, Dokolo, Apac, Kwania Mukono, Buikwe, Buvuma, Kayunga, Wakiso Bukomansimbi, Ssembabule, Lyantonde, Kyotera Makindye, Nakawa, Central, Rubaga, Kawempe Kitgum, Pader, Gulu, Omoro, Masaka, Kyotela, Rakai, Bukomansimbi, Kalungu, Namutumba, Butaleja, Palisa, Butebu Additionally, Verification and commissioning exercise of the 24,220 tablets that were previously used for National Census to facilitate the Implementation of PDMIS was undertaken
PDMIS users trained in cyber security	Capacity building for PDMIS users undertaken on password protection and confidentiality during the evaluation of PDMIS performance in Ntungamo DLG, Ntungamo MC, Mbarara City and Mbarara District Content on cyber safe operations while using the PDMIS was developed Conducted cybersecurity awareness training for PDMIS users through a blended approach that included an online training session attended by over 900 Parish Chiefs Physical engagement that trained 202 users from Wakiso District. The training equipped participants with essential knowledge on information security, including password management, phishing threat identification, and safe handling of digital data, thereby enhancing the secure use of the Parish Development Model Information System.
PDMIS system support provided	18,776 tickets from 10,594 parishes were raised and 18,732 were closed and resolved.
PDMIS system assessed for improved efficiency and system-user experience	Evaluated the performance of the Parish Development Model Information System (PDMIS) across all 181 Higher Local Governments (HLGs) through an online assessment conducted by District Information Technology Officers (ITOs). The exercise captured key insights on system accessibility, functionality, data accuracy, and user experience, and also gathered feedback from selected PDM beneficiaries, providing a basis for targeted system enhancements and user support. On site Districts Visits to access the performance of the system in districts : Jinja, Kamuli, Bugweri, Bugiri, Gomba, Mpiigi, Masaka, Ntungamo, Kanungu, Kabaale, Kiruhura, Buvuma, Kapchowra, Bulambuli, Mororo DLG, Moroto MC, Karenga, Kotido, Napak, Amdart, Nakapiripit and Nabiratok

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
PDMIS Data updated to ensure accuracy and completeness	Conducted a comprehensive data cleanup to enhance accuracy and support effective fund disbursement under PDM. Collaborated with Post Bank to reverse 20,000 bounced loan approvals, enabling edits and reapplications. Removed 396 unpaid loan applications with invalid NINs, 1,488 invalid role records, and 40 duplicate SACCOs. Aligned PDM SACCO data in PDMIS with MoFPED's official list. Corrected beneficiary age records using NIRA data and cleaned up invalid NINs for PRF access. Also addressed duplicate NINs and phone numbers in FIS and corrected enterprise groups linked to wrong administrative units.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,000.000
221011 Printing, Stationery, Photocopying and Binding		17,358.000
227001 Travel inland		339,160.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**480,518.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	480,518.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,975,760.163**
	Wage Recurrent	177,532.000
	Non Wage Recurrent	2,798,228.163
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040404 Local ICT products developed	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Digital service standards developed to increase transparency and accountability to enhance user experience and improve service performance.	Draft One of the DSS developed. Desk review conducted and Initial draft of the Digital Service Standard developed. Research, collation and review of industry and international best practices undertaken to inform the Digital Service Standard principles. Developed the Principles of the Digital Service Standard based on the research undertaken. Final draft of the Digital Service Standard with guidelines developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		199,245.000
221001 Advertising and Public Relations		18,532.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
224011 Research Expenses		550,000.000
225101 Consultancy Services		6,000.000
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		32,000.000
	Total For Budget Output	**837,777.000**
	Wage Recurrent	199,245.000
	Non Wage Recurrent	638,532.000
	Arrears	0.000
	AIA	0.000

Budget Output:300009 BPO Support Services	
PIAP Output: 11040401 BPO /ITES centres supported	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination.	International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination. Took part in the GITEX Africa Expo in April 2025.

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040401 BPO /ITES centres supported	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
An ICT incentives framework for BPO companies developed.	Stakeholder engagements conducted with Uganda Investments Authority, Uganda Free Zones and Export Promotions Authority, as well Yako ICT Hub to gather input on the ICT incentives framework Developed a compendium/list of existing BPO company incentives in Uganda. Situational analysis conducted to gather input on the ICT incentives framework
Develop and publicize third-party services certification requirements. This will enhance compliance of BPO companies in Uganda to global certification requirements	Draft standards and certification framework developed. Developed draft certification requirements and training certification specifications for BPO companies in Uganda. Developed third-party services certification requirements.
Business acceleration and matchmaking for Twenty (20) BPO companies conducted.	Business acceleration and matchmaking for BPO companies conducted. Match-making event for companies conducted. 6 Companies participated in pilot offshoring project in Japan to provide software development solutions
BPO National awareness activities conducted to brand Uganda as a BPO destination.	BPO National awareness activities conducted to brand Uganda as a BPO destination. Developed awareness and promotion materials for BPO. Launched the national BPO publicity campaign on February 20, 2025, aligned with the branding identity “Africa’s Innovation Powerhouse” and “Let Ugandan Experts do it for you”, the campaign has reached over 1 million Ugandans through various media channels and generated over 300,000 social media impressions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	350,000.000
221001 Advertising and Public Relations	35,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	40,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Comprehensive Information Security Audit for Four Local Systems conducted	Quality assurance of OBRS undertaken. Quality assurance of EGP undertaken.
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	Monitoring and Evaluation of locally developed systems conducted for EMIS, OBRS, IHMIS and EDRMS
Five e-Government systems acquired under NIISP successfully managed	Contract management and technical implementation team meetings conducted. 9 EMIS contract management meetings held; 12 EDRMS contract management meetings held. 6 OBRS Contract meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		3,000.000
221011 Printing, Stationery, Photocopying and Binding		11,357.893
224011 Research Expenses		300,000.000
225101 Consultancy Services		13,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**481,357.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,357.893
	Arrears	0.000
	AIA	0.000

Budget Output:300011 Grants to ICT Innovators

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040302 Local ICT products developed	
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products	
The integrated health management information system (IHMS) upgraded.	The integrated health management information system (IHMS) upgraded. Test scripts for inventory and management modules submitted and under review Modules of System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard developed and ready for testing System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard.
The electronic document and records management system (EDRMS) deployed in Five MDAs.	The electronic document and records management system (EDRMS) deployed in MoFPED, MoJCA, ODPP, MOJCA, MoTWA, MGLSD, MEMD, MoLG.
The Online Business Registration System upgraded.	Software Requirements Specification document for OBRS developed for the OBRS Mobile App, OBRS Beneficial ownership, National Marriage Registration System, The Agency Model, Permits and Licensing portal and the MSMEs Registration system.
The Education Management Information System (EMIS) upgraded.	Requirements gathering completed. Requirements gathering analysis for the enhanced EMIS ongoing. Gathering and analysis concluded for Inspection and Registration nodules. Requirements analysis for the Inspection and Registration modules completed. Inspection and Registration modules completed.
National BPO information system developed for the BPO industry in Uganda.	National BPO information system accessed at https://bizlink.ict.go.ug/ developed.
PIAP Output: 11040404 Local ICT products developed	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Government assets management information system (GAMIS) developed.	Development of GAMIS was deferred due to the prioritization of the upgrade of existing systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,133.948
225101 Consultancy Services	210,661.606
227001 Travel inland	8,800.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	295,374.641
Total For Budget Output	**584,970.195**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	584,970.195
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,404,105.088**
	Wage Recurrent	199,245.000
	Non Wage Recurrent	2,204,860.088
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Capacity Building on the usage of industry-best practices conducted	(17) capacity-building sessions were conducted knowledge-transfer sessions were conducted to empower innovator, including 8 focused on industry-based practices in AI, data management, ICT, digital literacy, and entrepreneurship, and business readiness. These sessions equipped trainers, educators, youth, women, and students with practical, market-aligned skills, enhancing innovation, employability, and start-up competitiveness—ultimately contributing to inclusive growth in Uganda's digital economy.

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

Digital skilling and entrepreneurship training for innovators in private owned hubs conducted.	78 targeted digital skilling and entrepreneurship training sessions were delivered, focusing on nurturing innovation and inclusion. These included specialized AI masterclasses, business development workshops, women-in-tech mentorship programs, and ICDL certification courses tailored for refugees. As a result, over 12,513 individuals including 1,879 from refugee and host communities acquired practical ICT and entrepreneurial skills. This initiative significantly enhanced local innovation capacity, empowered underrepresented groups, and contributed to inclusive digital transformation, thereby strengthening Uganda's innovation ecosystem and supporting the country's transition toward a knowledge-based economy.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11330203 Privately owned innovation hubs supported	
Programme Intervention: 110402 Develop Innovation and incubation Centres	
Hackathons and base boot camps organized for innovators.	[15] Hackathons and base boot camps programmes were conducted, focusing on critical areas including cybersecurity, digital marketing, green growth, edutech, animation, and innovation. Notable highlights included the Women in ICT Bootcamp, the NASA Space Apps Challenge, and the Galaxy Innovation Hackathon—collectively enhancing digital skills, creativity, and innovation capacity among youth and aspiring tech entrepreneurs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,967,888.000
	Total For Budget Output	**1,967,888.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,967,888.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,967,888.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,967,888.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Final accounts prepared according to PFMA 2015 and accountant act.	Final accounts prepared according to PFMA 2015 and accountant act.
Report on follow up of audit recommendations	Reports on follow up of audit recommendations prepared
Domestic arrears verified	Domestic arrears verified
Payroll, procurement, stores, fleet and budget implementation audited	Stores, assets, payroll, budget and fleet management reviewed and report produced

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,250.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	100,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	28,269.000
228002 Maintenance-Transport Equipment	4,999.655
Total For Budget Output	**193,518.655**
Wage Recurrent	0.000
Non Wage Recurrent	193,518.655
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Submitted Q1, Q2, Q3 performance report
Board of survey report & updated assets register submitted	Updated Asset register submitted and audited as per PFMA,2015
Staff trained in modern financial management	Six budget controllers trained in commitment Control system Two officers trained in the Continuous Professional development under Financial management.
Ministry Budget executed	Processed all the approved payments including the statutory payments and entitlements
Recommendations from audits implemented	Accountabilities for the period received and reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.469
221003 Staff Training	7,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221016 Systems Recurrent costs	97,780.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	12,424.000
228002 Maintenance-Transport Equipment	5,241.800

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**161,946.269**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,946.269
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Training on HCM conducted	Staff Training on HCM conducted for all staff
Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared All staff trained for all the balanced scorecard Tiers
ICT and Communication cadre mainstreamed and institutionalized	E-database of IT and Communication officers updated. Staffing norms and schemes dissemination not carried out. IT and Communication cadres mainstreamed and institutionalised
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage processed
Staff welfare managed	Staff welfare managed
NA	Wages for UBC staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,051,924.167
211102 Contract Staff Salaries	6,862,321.107
221003 Staff Training	340,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	7,809.667
221016 Systems Recurrent costs	99,810.000
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,999.620
273104 Pension	12,723,679.957
273105 Gratuity	16,734.124
352881 Pension and Gratuity Arrears Budgeting	55,349,860.337
352899 Other Domestic Arrears Budgeting	2,579.305
Total For Budget Output	**76,582,718.284**
Wage Recurrent	7,914,245.274

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,316,033.368
	Arrears	55,352,439.642
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q4, FY 2023/24 budget performance report, Q1, Q2, Q3 FY 2024/25 performance reports prepared, submitted and approved by MoFPED.
MPS for FY 2025/2026 prepared and submitted to Parliament.	MPS for FY 2025/2026 prepared and submitted to Parliament for approval.
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Transmission equipment for Rakai (Kooki) installed and tested. MER is ongoing
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand not procured
Key ICT sector statistics updated.	Key ICT sector statistics collected and updated
DT Programme performance reports for FY 2024/2025 prepared	Annual and half year DT Programme performance report for FY 2023/24 and FY 2024/2025 respectively prepared
Monitoring and evaluation of work plan conducted.	Assessed the performance and impact of the ICT service sector and related services on the growth and employment on Uganda’s economy for a period 2010- 2025. The performance report was compiled and submitted to Office of the prime minister.
Satellite bills paid; Power bills paid;	All bills paid
NA	Quarterly monitoring and evaluation undertaken
NA	

PIAP Output: 11050210 Policies,Plans and Reports produced

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED for approval.
Technical guidance and support on policy development and management provided	Supported the preparation of Cabinet Memo for the National Communication Policy, draft national Communication policy was compiled and submitted to cabinet secretariate for approval
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives compiled and submitted to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Inventory for DT policies updated
Cabinet papers reviewed	Reviewed cabinet papers on communication policy

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050210 Policies,Plans and Reports produced	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
NA	Network quality assessment of the Digital Terrestrial Transmission (DTT) undertaken and reach found to be at 25% of installed population coverage. Direct-To-Home (DTH) network assessment is ongoing as the installed equipment is still in testing phase. This is being done at all the 17 Digital television signal sites at Kololo, Masaka, Jinja, Mbale, Soroti, Gulu, Arua, Mbarara, Rukungiri, Ntungamo, Kabale, Kisoro, Kasese, Kabarole, Ruburizi, Bundibugyo and Hoima. The DTH testing is being done on a test frequency, as the Corporation awaits official allocation of spectrum by the regulator – UCC.
NA	UBC land in Mbarara, Ntungamo, Rukungiri, Rubirizi, Kabale (Kikungiri and Kyeriba), Kisoro, Bundibugyo, Kabarole, and Hoima inspected. Surveying of land at Mwizi, Rukungiri and Kabale undertaken. Securing of the land is ongoing in a phased manner.
NA	Production of pre-season adverts and conducting media campaigns and drives for AFCON undertaken. Two productions and media campaigns undertaken to ensure visibility of the proposed venues for the tournaments, and the associated stimulus to the Tourism, business and sports areas of Uganda.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		190,188.613
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		75,000.000
224011 Research Expenses		391,000.000
225101 Consultancy Services		300,000.000
227001 Travel inland		65,000.000
227004 Fuel, Lubricants and Oils		78,000.000
228002 Maintenance-Transport Equipment		14,625.993
263402 Transfer to Other Government Units		12,339,850.000
	Total For Budget Output	**13,458,664.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,458,664.606
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050205 Goods and Services	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	One Asset Acquired in Quarter 1 (Station Wagon Motor Vehicle for UMC) Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters 2. Electrical Stand table procured 2 Assorted stationeries for quarter one and two procured, 30 assorted repairs on motor vehicles handled, 1 repair on heavy-duty copier at Registry done
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters contract completed Contract for One Station Wagon Motor Vehicle for UMC completed Motor Vehicle Repairs carried out Framework contracts for assorted stationery in place 14 Framework contracts for Hotel and Accommodations, approved by Solicitor General for signing. 8 Framework contracts for Furniture and fittings approved by Contracts Committee and sent to Solicitor General for reviewing, 2 Framework contracts for Internal and External Cleaning Services signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		4,589.000
227001 Travel inland		17,170.000
227004 Fuel, Lubricants and Oils		16,858.000
228002 Maintenance-Transport Equipment		13,000.205
	Total For Budget Output	**61,617.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,617.205
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry records updated on the EDRMS	Updated 3,621 records on EDRMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,382.800
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	7,000.000
222002 Postage and Courier	19,135.062
227001 Travel inland	13,000.000
Total For Budget Output	**66,517.862**
Wage Recurrent	0.000
Non Wage Recurrent	66,517.862
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Enabled the Minister to oversee the PDM and prosperity programs. Conducted training and patriotism programs across districts. Accompanied the President on PDM assessment tours in various regions. Implemented presidential directives, focusing on Pillar 5 (Community Data) of the PDM by establishing the PDM Information System (PDMIS). Also launched the rural and urban digitization initiative and coordinated digital literacy training for local officials. Monitored the NRM Manifesto implementation in ICT network coverage, utilization, and skills enhancement. Entitlements to Political leaders and other top managers processed and paid. Top management and SMC meetings facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	126,373.000
227001 Travel inland	345,000.000
227002 Travel abroad	350,000.000
227004 Fuel, Lubricants and Oils	326,379.000
228002 Maintenance-Transport Equipment	209,762.062

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,357,514.062**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,357,514.062
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Guidelines for implementation of HIV/AIDS workplace policy developed.	Guidelines on HIV/AIDS workplace policy approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	7,500.000
Total For Budget Output	**7,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry fleet, Office machinery & equipment Maintained and repaired.	Ministry fleet maintained and serviced Fuel, lubricants and oils procured Procured a station wagon and a van Batteries and tyres procured
Office Accommodation provided and maintained	Processed and paid rent for office accommodation. All the fittings, electrical systems are maintained. Cleaning Services provided and paid. Processed and paid utilities (water and electricity). Processed and paid telecommunication services
E- service systems (EDRMS, OBRS and EMIS) upgraded and maintained.	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded
Internal Processes automated	Ministry staff trained in automation of internal processes

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020302 Specialized training programmes conducted at UICT	
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions	
Comprehensive ICT Skill Development and Certification Ecosystem implemented.	(15) new market-driven academic programmes comprising (9) long-term diploma courses and (6) short courses were developed or in advanced stages of development. These include Diplomas in Software Engineering, Business Computing, Business and Financial Technology, Data Science & Analytics, e-Governance & Digital Transformation, Multimedia Studies, Digital records Management Higher Education Certificate in Physical Sciences, Physical, Higher Education Certificate in Humanities, alongside short courses in Data Science., Artificial Intelligence (Ai) And Robotics into Vocational Training, Cloud Computing and Cybersecurity in TVET, Data Communication and Industrial Networks, Data Science for Public Policy and Service Delivery, Professional Communication in Digital Media and AR/VR Tools for Technical Skills Training
Specialized training courses conducted.	A total of 45 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 10,229 participants from the business sector, 2,268 government officials, and 1,302 teachers and 30 visually impaired, partially sighted and sighted youth and adults trained in introduction to Computer Basics for the Visually Impaired
Partnerships with the industry and academia established to undertake training of Professionals and students in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) such as Augmented Virtual and Mixed Reality.	1,622 Professionals and students have VR/AR technologies and enrolled on the EON platform, with 1,623 active logins recorded. Furthermore, 1,083 items, including 3D assets and experiences, have been created on the platform

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960,928.000
212101 Social Security Contributions	51,099.250
221002 Workshops, Meetings and Seminars	440,340.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	169,343.120
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	5,445,155.981
222001 Information and Communication Technology Services.	27,449.430
223001 Property Management Expenses	178,000.000
223003 Rent-Produced Assets-to private entities	2,762,387.628
223004 Guard and Security services	122,500.000
223005 Electricity	120,207.000
223006 Water	72,000.000
224011 Research Expenses	300,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	1,730,000.001
227001 Travel inland	794,793.994
227004 Fuel, Lubricants and Oils	315,959.000
228002 Maintenance-Transport Equipment	171,784.000
263402 Transfer to Other Government Units	6,957,135.000
Total For Budget Output	**20,644,082.404**
Wage Recurrent	0.000
Non Wage Recurrent	20,644,082.404
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of the e-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	1,500.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitized on e-waste management.	All Ministry staff sensitized on e-waste management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	1,500.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000
Total For Department	**112,537,079.347**
Wage Recurrent	7,914,245.274
Non Wage Recurrent	49,270,394.431
Arrears	55,352,439.642
AIA	0.000

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition
ICT equipment for the Ministry procured	Maintained and serviced all the ICT equipment in good running condition
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data on key programme interventions collected

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition
ICT equipment for the Ministry procured	Maintained and serviced all the ICT equipment in good running condition Procured 4 desktop computers,04 CPUs,04 Bluetooth keyboards, mouse and mouse pads
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data on key programme interventions collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	65,000.000
228002 Maintenance-Transport Equipment	212,560.061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		225,826.920
	Total For Budget Output	**568,386.981**
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**568,386.981**
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Data/information on PDMIS documentation collected. 2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.
GoU Communication Policy, 2023 launched and sensitization done for government officers.	Government Communication Policy approved.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Content for the ICT job fair developed and disseminated.	Data/information about previous ICT job fair beneficiaries collected. Data/information about potential partners and participants/exhibitors collected. Preparatory meetings for the 3rd ICT job fair conducted. Public awareness podcast on the National ICT Job Fair 2024 produced. Digital fliers (graphics) and short videos promoting the National ICT Job fair developed. Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, YouTube and social media), and on the different UBC platforms.
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Local content to promote government programmes aligned to the NDP III and Manifesto developed.	Data/information on Government programmes collected in Busoga, Bunyoro, Ankole and Toro regions. 22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	100,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	4,937.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	**197,437.000**
Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	197,437.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

NDP III implementation Materials collected and translated into the selected languages	NDP III implementation materials on Agriculture, Oil and Gas, Tourism, ICT produced, translated into Luganda, Runyankole, Rukiga, and disseminated on UBC TV, Star TV, all UBC Radios and online platforms (Youtube and social media platforms)..
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	Digital Content on PDM in Western, Eastern and Northern Uganda translated into Luganda, English, Ateso, Lango and Ngakarimajong, and disseminated on all UBC Televisions and Radios. Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centres, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms of radio and TV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		310,000.000
	Total For Budget Output	**310,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	310,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

M&E engagement on implementation of the MER Strategy undertaken.	M&E on dissemination of translated NDP III materials in Greater Kampala (Kampala, Wakiso, Mukono and Mpigi) carried out. Monitoring and evaluation of the dissemination of translated NDP III materials monitored in regions covered by UBC upcountry stations of Butebo FM, Totero FM, Bundibugyo FM, Engeye FM, UBC Red Channel, Star TV, Star Radio, Buruli FM, UBC West, Mega FM, Magic FM and Magic TV.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		6,361.000
227001 Travel inland		69,000.000
227004 Fuel, Lubricants and Oils		9,930.867
	Total For Budget Output	**88,291.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,291.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**595,728.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	595,728.867
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Institutionalization of the ICT Function across Government supported.	Provided technical support in Arua, Lira, Gulu, and MDAs: Ministry of Tourism, Wildlife and Antiquities, KCCA, and Ministry of Justice and Constitutional Affairs to strengthen ICT governance and institutional capacity. Supported MoPS in developing its internal ICT policy. Institutionalized ICT functions in MoLG, MoES, MAIIF, MTWA, KCCA, MoJCA, MoH, and the districts of Arua, Lira, and Gulu. Conducted system and infrastructure mapping in Butebo, Kibuku, Bududa, Sironko, Kapchorwa, Pallisa, Butaleja, Mbale City, Budaka, and Bugiri to identify ICT gaps and guide improvements. Engaged all Central Government ITOs to clarify their roles in implementing the Digital Transformation Roadmap, aligning their efforts with national priorities and emphasizing their responsibility in reinforcing ICT structures at both central and local government levels.
Technical support provided to assess organizational processes for automation	Performance audits done in selected MDAs : MoLG, MoPS, MoWE, MoH, :MAIIF, MoTIC, MoES, MTWA, KCCA, MoJCA , for existing ICT resources

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 144501b01 Institutional management functions automated through e-Services	
Programme Intervention: 140203 Reengineer public service delivery business processes	
Performance audits undertaken to evaluate the efficiency and impact of the existing ICT resources among 12 MDAS and requirements for MDA infrastructure and electronic services developed	Supported PPDA and MoFPED in reviewing the e-Government Procurement (eGP) system code to verify functionality, identify gaps, and propose improvements for enhanced efficiency and scalability. Provided technical expertise for the digital enhancement of Namboole Stadium ahead of AFCON 2026, focusing on smart technology integration to support operations and event management. Collaborated with UBOS, OPM, and MoICT & NG to harmonize parish-level data collection, leading to the development of the Local Government Statistics App for streamlined data-driven decision-making and future automation. Assessed organizational processes and developed automation blueprints for MoLG, MoE, MoPS, MAIIF, MTWA, KCCA, MoJCA, MoH, and the Ministry of Tourism, Wildlife and Antiquities to support digital transformation initiatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221002 Workshops, Meetings and Seminars		60,000.000
221003 Staff Training		50,000.000
221011 Printing, Stationery, Photocopying and Binding		9,166.667
222001 Information and Communication Technology Services.		10,000.000
224011 Research Expenses		75,000.000
225101 Consultancy Services		95,000.000
227001 Travel inland		96,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		46,225.780
	Total For Budget Output	**531,392.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,392.447
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,392.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,392.447
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 Effective Communication and National Guidance	
Departments	
Department:001 Information	
Budget Output:440006 Information Dissemination	
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented	
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
LGs Communication Officers & RDCs/RCCs equipped with skills in strategic communication.	Activity not undertaken
National communication strategy reviewed and disseminated.	Activity not undertaken
PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Digital media campaigns on Government programmes undertaken.	Digital media campaigns undertaken for 24 ministries and their agencies during the Manifesto Accountability month. Digital media campaigns undertaken for the AAPAM Round Table Conference, CAADP Summit, Liberation Day, International Women's Day, the ESAAMLG Summit, International Labour Day, Heroes Day, Day of the African Child, and the Middle East and Africa Digital Transformation Summit.
Public education media programmes on radio and TV coordinated, monitored and evaluated.	661 public education programmes undertaken on 20 stations for 64 MDAs.
Government programmes promoted through podcasts and blog posts.	Public awareness podcasts on Innovation in Health, Uganda Tourism & Conservation, Transport, Marketing, Responsible Gaming in Uganda, NDP IV, and NDP III integrated transport infrastructure and services programme produced.
Content development centre equipped with state-of-the-art gadgets.	Activity not undertaken
Publication and airing of achievements of government programmes, special events and campaigns for 100 MDAs undertaken.	Publication and airing of achievements for 24 ministries and their agencies during the Manifesto Accountability month. Publication and airing of achievements for different MDAs for the Liberation Day, International Women's Day, Heroes Day, International Labour Day, Day of the African Child, the Presidential PDM tours, regional ICT Innovation Hubs in Public Universities, digital skilling programmes, and agro-industrialisation projects.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
A collaboration framework with Uganda Musicians Association and other artists developed to enhance government campaigns on essential service delivery initiatives.	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		174,000.000
	Total For Budget Output	**174,000.000**
	Wage Recurrent	174,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Media and communication support activities provided to MDAs and LGs	NA
Print and electronic media engaged	NA
Print and electronic media monitored	NA
International press and media attaches engaged and accredited	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
Print and electronic media engaged	153 print and electronic media engaged
Media and communication support activities provided to MDAs and LGs	422 media and communication engagements supported
Print and electronic media monitored	276 print and electronic media monitoring reports issued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		436,711.515
	Total For Budget Output	**436,711.515**
	Wage Recurrent	436,711.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,711.515**

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	610,711.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

Budget Output:440010 Civic Education and Training

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

National Vision, National Interest and Common Good for the citizenry popularized.	NA
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted Radio talk shows programmes in Kanungu district (Kanungu KB FM Kanungu FM, Kanungu Broadcasting Services and KBS (Kamuli Broadcasting Service FM) Kinkinzi FM, and in west Nile. Collected data on the initiation of Objective 29 (XXIX) bill in eastern region. Carried out an assessment of citizen's understanding of National Values, in western sub region, and Eligon/Bukedi Sub regions (Mbale, Bududa, Bulambuli and Manafa). Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts. Conducted consultative and inaugural workshop of the inter-ministerial task force committee to develop a set of National Values and Objective (XXIX) 29.
A robust National Civic education program designed and implemented.	Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts. Identified translators

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
A robust National Civic education program designed and implemented.	IConducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga and Kigezi sub regions sub county leader. Conducted a four weeks civic/cadreship development training programme for 624 leaders in Busoga and Kigezi sub regions; - Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri); Busoga (Jinja, Kamuli, Buyende, Luuka Namutumba, Iganga, Bugiri Namayengo, Bugweri, Mayuge, Kaliri and Jinja City). Supported a two weeks cadreship training in Lamwo district for 800 elected and appointed, and community leaders. Conducted consultative meeting and sensitization of students in Kamuli and leaders in Kapelebyong district on civic awareness/cadreship development training. Conducted post evaluation exercise in Busoga and Kigezi sub regions on cadreship development training. Supported and organized Kiswahili language training and consultancy services as part of the awareness campaigns forpublic officers.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Community mobilization and sensitization campaigns to inspire and empower the citizens for improved up- take of government programmes	Popularized government programmes in the Rwenzori sub region on government programmes; Emyooga, PDM, Digital Transformation Road Map in Hima Town council and Kasese Municipal Council for selected leaders. Supported the implementation of PDM in selected districts of Acholi region for deepening civic awareness and mindset change.
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted Radio talk shows programmes in Kanungu district (Kanungu KB FM Kanungu FM, Kanungu Broadcasting Services and KBS (Kamuli Broadcasting Service FM) Kinkinzi FM, and in west Nile. Supported the radio talk shows in west Nile
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted a ten-day internal engagement for cleaning, harmonizing and finalizing the draft National guidance policy documents with the Regulatory Impact Assessment (RIA).
A robust National Civic education program designed and implemented	Conducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga and Kigezi sub regions sub county leader. Conducted a four weeks civic/cadreship development training programme for 624 leaders in Busoga and Kigezi sub regions; - Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri); Busoga (Jinja, Kamuli, Buyende, Luuka Namutumba, Iganga, Bugiri Namayengo, Bugweri, Mayuge, Kaliri and Jinja City).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	300,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**300,000.000**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,000.000**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

ICT infrastructure extended/availed in selected programme regions	ICT skills and business development center in Kasese equipped with computers and network equipment; ICT infrastructure network designs developed for Kamuli, Pallisa and Butaleja Pilots;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	142,000.000
227001 Travel inland	44,000.000
227004 Fuel, Lubricants and Oils	9,334.000
Total For Budget Output	**196,334.000**
Wage Recurrent	0.000
Non Wage Recurrent	196,334.000
Arrears	0.000
AIA	0.000
Total For Department	**196,334.000**
Wage Recurrent	0.000

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	196,334.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**124,494,044.265**
	Wage Recurrent	9,558,065.789
	Non Wage Recurrent	59,015,151.853
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	55,352,439.642
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114526	Other licenses	6.790	6.790
	Total	**6.790**	**6.790**

VOTE: 020 Ministry of ICT and National Guidance

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To prioritize participation in ICT capacity building activities for women and differently abled persons.
Issue of Concern:	Limited participation of women and PWDs in ICT Capacity building activities
Planned Interventions:	Mainstream equal opportunities during activity implementation under the programme.
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of sensitization activities on equal opportunities under the program. Number of women and PWDS participating in ICT capacity building activities
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Conducted two sensitisation workshops on integration of gender issues in ICT Pprogrammes. 0ver 100 women and 54 PWDS attended the workshops
Reasons for Variations	Targets acahieved

ii) HIV/AIDS

Objective:	To support HIV/AIDS awareness campaigns
Issue of Concern:	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions:	Conducting sensitization workshops for Ministry staff and the UICT community Conducting health camps with free testing and Counselling Condom distribution in washrooms.
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undertaken;
Actual Expenditure By End Q4	0.0075
Performance as of End of Q4	Conducted one sensitisation workshop for the ministry staff and affiliated agencies; Condoms were distributed in all the washrooms at the ministry; Ahealth camp was conducted at the Nakawa Hub for all the ministry staff
Reasons for Variations	Targets fully achaived

iii) Environment

Objective:	To reduce harmful e-waste to the environment
Issue of Concern:	Increased e-waste dumping
Planned Interventions:	Coordination and monitoring of key stakeholders in the implementation of the e-waste policy Operationalisation of recycling and collection centers for electronic waste. Sensitization carried out on proper disposal of equipment
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of regional e-waste collection and handling centres established;
Actual Expenditure By End Q4	0.015

VOTE: 020 Ministry of ICT and National Guidance

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Performance as of End of Q4	undertook rigorous e-waste management campaigns and sensitisation on proper disposal of ICT equipment; coordinated monitoring of the implementation of e-waste policy in particular with Ministry of health
Reasons for Variations	Regional e-waste collection and handling centres not established as the process to approval of the structures took long

iv) Covid

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.965	1.285	1.115	1.108	116.0 %	115.0 %	99.4 %
	Non-Wage	39.858	39.858	39.858	39.728	100.0 %	99.7 %	99.7 %
Devt.	GoU	0.093	0.093	0.093	0.093	100.1 %	100.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**

VOTE: 021 Ministry of East African Community Affairs

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**1.731**	**1.731**	**1.731**	**1.731**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	**38.935**	**39.255**	**39.085**	**38.948**	**100.4 %**	**100.0 %**	**99.7%**
Sub SubProgramme:01 Regional Integration	2.521	2.521	2.521	2.520	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.735	36.564	36.428	100.4 %	100.0 %	99.6%
Total for the Vote	**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

0.130	Bn Shs	Department : 001 Finance and Administration

Reason: 0
The unspent balances resulted from failure for some suppliers not presenting EFRIS invoices in time (Postage and Courier), Failure to present life certificates by some Monthly Pensioners, Bounced payments, and some cases of delays in processing of some invoices.

Items

0.003	UShs	222002 Postage and Courier

Reason: Fuilure to submit IFRIS invoice by the service provider

VOTE: 021 Ministry of East African Community Affairs

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of engagements conducted	Number	8	8
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Business Development Services framework	Yes/No	Yes/No	NO
SME specific Business Development Service Framework	Yes/No	Yes/NO	NO
PIAP Output: 07030202 OSBPs establised and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of fully operational and built OSBP	Number	10	8

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Regional Integration

Department:002 Political Affairs

Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2	2
No. of international and regional laws harmonised & domesticated	Number	2	2
% of International conventions, treaties and protocols domesticated	Percentage	%	%
No of policies developed and/or reviewed	Number	2	2

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Number of policies developed/reviewed	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	1	1
Number of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Research study and survey report	Text	1	1
Number of Research studies conducted	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1

Department:003 Production and Infrastructure

Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Regional Integration

Department:003 Production and Infrastructure

Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of international and regional laws harmonised & domesticated	Number	4	4
% of International conventions, treaties and protocols domesticated	Percentage	%	%

Department:004 Social Affairs

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	3	3
% of International conventions, treaties and protocols domesticated	Percentage	%	%

PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws developed/reviewed	Number	2	2
Number of policies developed/reviewed	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	2	2
Number of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Research study and survey report	Text	2	2
Number of Research studies conducted	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	4	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	12	12
% of International conventions, treaties and protocols domesticated	Percentage	85%	71
No of policies developed and/or reviewed	Number	4	4

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	4	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	14	14
% of International conventions, treaties and protocols domesticated	Percentage	85%	71
No of policies developed and/or reviewed	Number	4	4

Project:1691 Retooling of Ministry of East African Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed and/or reviewed	Number	4	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	6	6
% of International conventions, treaties and protocols domesticated	Percentage	85%	71
No of policies developed and/or reviewed	Number	4	4

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Quarter 4

Performance highlights for the Quarter

Budget Performance:

By close of Quarter 4, Ministry had a revised Budget of UGX 41.236bN away from the approved Budget of UGX 40.916bN. UGX 41.066 was released by the close of the Quarter out of which UGX 40.934Bn was spent out by the end of the Quarter. the revised budget was higher than the approved budget mainly because of the Approved supplementary wage funding to close the wage funding gap experienced. By the close of the quarter, the absoption level was 100% with almost all released funds spent out save for a few funds that was left unspent for various reasons.

Physical Performance Highlights:
By close of Q4, the Ministry coordinated & participated in; the 24th Ordinary Summit of Heads of State; 8 preparatory meetings on EAC tariff offer for the AfCFTA, EAPCE'25, NTBs, Trade, Custom, Investment & 2 EALA sessions; 15 EAC sectoral council engagements Extraordinary Session of Senior Officials on LVFO, 24th Ordinary Summit, 54th Extra Ordinary, 45th SCTIFI & 45th Council of Ministers; 10 National consultative meetings on Elimination of NTBs, EAC Climate Change Policy & Strategy, EAC Blue Economy Strategy & Action Plan Pandemic Policy Framework & Other Health Instruments, & Trade in Services; 35 Regional meetings across the various departments; followed on EAC commitments to ensure compliance with CMP, EAC decisions & directives; 9 stakeholder engagements on EAC Social Protection Policy, Migration Policy, Diaspora policy, 25 border sensitization engagements & women in cross border trade; Conducted 6 media engagements, cleared 100% remittances towards EAC organs & institutions, assented to the Presidential directive on National and Regional efforts on Karamoja Development; 1 training on the compilation of Government Finance Statistics & Public Debt Statistics; successfully coordinated participation in 24th EAC MSMEs Trade Fair in Juba; Celebrated EAC at 25 at hotel Af; signed an MOU on Resource Sharing Agreement, Launched the ENSURE Project & Kiswahili Promotion

Variances and Challenges

Budget Variances:
-During Budget execution of FY 2024-25, Ministry requested for a supplementary funding to cater for a salary deficit that was experienced when the Ministry's wage bill was reduced in consideration of the Special audit verification report on wage. It should be noted that the Audit report did not take into consideration the three officers who were not on the payroll at the time of the Special Audit Exercise as a result of deferment of the Nomenclature of the staff position in the current Staff structure. Issuance of the wage supplementary therefore resulted into the Revision of the Budget.
-Equally out of the Revised budget of UGX 41.236bN only UGX 41.066Bn was released by closed of Quarter 4 and out of the Total release UGX 41.066 was spent out

Budget Execution Challenges:
The ministry experienced the following execution challenges;-
i. Non convinement of some planned EAC regional engagementsby the EAC Secretariat. The Secretariat experienced serious financial constraints during execution of FY 2024-25 budget resulting into postponement and cancellation of some regional engagements.
ii. under release of funds especially in Quarter one that resulted into slow pace of implementation of planned activities.
iii. Ministry continues to face the challenge of non participation of relevant MDA's in most of the regional engagements. this compromises the National negotiations.
iv. Introduction of some administrative reforms for example the introduction of EFRIS tax policy resulted into under expenditure of some funds .(Postage and Courier)

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Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Regional Integration	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**1.731**	**1.731**	**1.731**	**1.731**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Regional Integration	**1.731**	**1.731**	**1.731**	**1.731**	**100.0 %**	**100.0 %**	**100.0 %**
560045 Strategic Planning and Development	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**38.935**	**39.255**	**39.085**	**38.948**	**100.4 %**	**100.0 %**	**99.7 %**
Sub SubProgramme:01 Regional Integration	**2.521**	**2.521**	**2.521**	**2.520**	**100.0 %**	**100.0 %**	**100.0 %**
460051 Regional Policies, Laws and Strategic Frameworks	1.313	1.313	1.313	1.313	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	1.208	1.208	1.208	1.208	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**36.414**	**36.735**	**36.564**	**36.428**	**100.4 %**	**100.0 %**	**99.6 %**
000001 Audit and Risk Management	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.093	0.093	100.0 %	99.9 %	100.0 %
000014 Administrative and Support Services	36.187	36.508	36.337	36.201	100.4 %	100.0 %	99.6 %
Total for the Vote	**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**

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Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.965	1.285	1.115	1.108	115.5 %	114.9 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.967	0.012	0.967	0.967	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.455	0.302	0.455	0.452	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	2.306	1.085	2.306	2.306	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.263	0.080	0.263	0.263	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.029	0.027	100.0 %	94.9 %	94.9 %
221008 Information and Communication Technology Supplies.	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.399	0.007	0.399	0.399	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.523	0.209	0.523	0.523	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.880	0.880	0.880	0.880	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.022	0.022	0.022	0.020	100.0 %	89.1 %	89.1 %
222001 Information and Communication Technology Services.	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.014	0.011	100.0 %	79.0 %	79.0 %
223001 Property Management Expenses	0.036	0.036	0.036	0.030	100.0 %	84.2 %	84.2 %
223003 Rent-Produced Assets-to private entities	1.868	1.868	1.868	1.864	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.092	0.092	0.092	0.091	100.0 %	99.5 %	99.5 %
225204 Monitoring and Supervision of capital work	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.920	0.939	1.920	1.920	100.0 %	100.0 %	100.0 %
227002 Travel abroad	3.044	1.650	3.044	3.044	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	0.088	1.220	1.220	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.376	0.376	0.376	0.371	100.0 %	98.7 %	98.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	23.000	23.000	23.000	23.000	100.0 %	100.0 %	100.0 %
273104 Pension	1.456	1.456	1.456	1.357	100.0 %	93.2 %	93.2 %
273105 Gratuity	0.226	0.226	0.226	0.221	100.0 %	97.9 %	97.9 %
282101 Donations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.093	0.093	0.093	0.093	100.0 %	99.9 %	99.9 %
Total for the Vote	**40.916**	**34.511**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Regional Integration	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Production and Infrastructure	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.731**	**1.731**	**1.731**	**1.731**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Regional Integration	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Economic Affairs	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**38.935**	**39.255**	**39.085**	**38.948**	**100.39 %**	**100.03 %**	**99.65 %**
Sub SubProgramme:01 Regional Integration	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Political Affairs	0.831	0.831	0.831	0.831	100.0 %	100.0 %	100.0 %
003 Production and Infrastructure	0.482	0.482	0.482	0.482	100.0 %	100.0 %	100.0 %
004 Social Affairs	1.208	1.208	1.208	1.208	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**36.414**	**36.735**	**36.564**	**36.428**	**100.41 %**	**100.04 %**	**99.6 %**
Departments							
001 Finance and Administration	36.321	36.642	36.471	36.335	100.4 %	100.0 %	99.6 %
Development Projects							
1691 Retooling of Ministry of East African Affairs	0.093	0.093	0.093	0.093	100.1 %	100.1 %	100.0 %
Total for the Vote	**40.916**	**41.236**	**41.066**	**40.929**	**100.4 %**	**100.0 %**	**99.7 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
- Conduct 1 sensitizations of farmers & manufacturers in Mubende & Kabarole on EAC Market standards, value addition & SPS measures	This activity was conducted in Q3	As planned
- Conduct 1 Sensitization of fish maw value chain actors on Guidelines on Extraction, Processing & Trading of Nile Perch Maws from Lake Victoria in Masese & Wairaka ports in Jinja - Participate in 1 EAC Council of Ministers meetings	- The Ministry with support from the Lake Victoria Fisheries Organization (LVFO) conducted sensitization of stakeholders at ports in Jinja on the Guidelines for Extraction, Processing and Trade on Fish Maw and the LVFO developed Guidelines to Implement EAC Standard for Drier Fish-Rastrineobola argentea from 17th to 18th July, 2025. The Training on skills development for private sector in fish processing technologies and innovations sensitized on friendly and advanced technologies for processing, cooking, preservation and packaging of fish and fishery products promoted to increase consumption and the long term target of enhancing the productive sectors to increase productivity and Uganda's competitive advantage in the East African Community market. The training involved researchers and collaboration with industry experts, and entrepreneurs (women and youth) on the latest technologies.	EAC Council of Ministers not convened by EAC Secretariat
- Coordinate & participate in 1 Sectoral Council Meetings of Fisheries and Aquaculture - Coordinate and participate in 2 Regional Technical meetings in the Agriculture &Food Security & LVFO Sectors	- Coordinated the 18th Sectoral Council on Agriculture and Food Security from 14th to 18th 2025. - Coordinated and participated in a regional training workshop on the fifth CAADP Biennial Review (BR) data collection tools in Dar es Salaam, Tanzania from 27th to 29th May 2025. The workshop brought together national CAADP Focal Persons and BR experts from all EAC Partner States. The participants were equipped with the necessary skills and knowledge to effectively coordinate the data compilation and reporting for the fifth BR country reports in their respective countries. The workshop aimed to enhance data quality, timely reporting, peer to peer learning among Partner States and strengthening the overall BR process in the region.	As per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-Conduct follow up visits to activities and projects under Agro-industrialization	- The 4th edition of NAES themed: “Seeds of Change: Young People Driving Innovations to Harness Agricultural Wealth” was conducted. The goal was to promote, attract and retain young people below the age of 39 years in Agriculture by building a generation that is knowledgeable, skilled and passionate about agricultural innovation and entrepreneurship. Practical demonstrations of modern agricultural technologies; Innovation and skills-based competitions; Career mentor-ship, seminars, and workshops; Policy dialogues on agricultural education; Hands-on training in agribusiness and Cultural showcases and awards were the activities conducted at the Show Grounds which have an estimated area of 25 Acres with 15 acres allocated to permanent Agriculture Demonstrations. These demonstrations cater for both crops and livestock practical practices.	As per plan
	No activity planned for in q4	No activity planned for in q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,601.000
224011 Research Expenses		493.000
227001 Travel inland		25,138.600
227002 Travel abroad		85,668.350
227004 Fuel, Lubricants and Oils		7,006.900
	Total For Budget Output	**121,907.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,907.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,907.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,907.850
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Regional Integration		
Departments		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Coordinate; -(1)Preparatory meetings for Regional Forum for Non Tariff Barriers in Kampala -(1)National consultative meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Kampala	- Participated in the NTB National Monitoring Committee (NMC) meeting held from 10th – 11th April 2025 at the Four Points by Sheraton. The meeting achieved the following: 1. Conducted a Training Needs Assessment for NMC members 2. Considered Reports of NMC Activities for November 2024 to April 2025; 3. Updated the status of existing NTBs in the EAC Time Bound Programme & included new reported NTBS both by and against Uganda	As per plan
Coordinate and participate in (1) Regional meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Partner States	Participated in the Regional Monitoring Committee on the elimination of NTBS in the region 26th-30th April 2025. The meeting considered the following; 1. Considers reports on new Fees, Levies and Charges of equivalent effect imposed in the Region; 2. Considered the reports from the National Monitoring Committee (NMC) meetings for the period covering November 2024 to April 2025 3. Considered reports of implementation of directives from the Bilateral Meetings undertaken by Partner States; 4. Considered reports of regional activities related to the resolution of NTBs undertaken by the Secretariat; 5. Provided updates on the implementation of SCTIFI directives related to the resolution of NTBs; 6. Updated the EAC Time Bound Programme on the elimination of NTBs; 7. Receive reports on new NTBs imposed in the Region; 8. Resolve outstanding NTBs; and 9. Prepare reports with appropriate recommendations for consideration y the SCTIFI.	As per plan
	No activity planned for in quarter four	No activity planned for in quarter four
Coordinate & participate in 4 Engagements with Parliamentary Committee on EAC & relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Coordinated & participated in one Engagements with Parliamentary Committee on EAC & relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Activity was under planned not taking into consideration the magnitude of participation. only two engagements out of the planned 4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Participation in Regional Meetings for Sectoral Council; -1 preparatory meetings on Trade - 1 Regional meetings on Trade -1 preparatory meetings on Customs -1 Regional meetings on Customs -1 preparatory meetings on Investment -1 Regional on Investment	Conducted 3 National Preparatory meeting; - 1 on Trade on 7/5/25 -1 customs on 30/4/25 -1 on Investment All meetings were held in MEACA Boardroom where the country's position for all agenda items was considered. Participated in the 3 Sectorial Committee meetings; -1 on Trade 12-14 May in Arusha where the report on Elimination of NTBs & recommendation to have SCTIFI direct Secretariat to convene & coordinate bilateral engagements between Partner States, Strategic Retreat of PSs & Border Management Report, Validation of EAC MSME Trade fair report, Preparation of 25th MSME were considered. - 1 on Customs 2-7/5/25 Arusha, Tanzania where The status of Implementation of SCTIFI & SCC directives by Secretariat & Partner States were considered - 1 on investment 19-20/5/25 Arusha, Tanzania where the report of peer learning mission to Burundi development agency & directive to Secretariat to expedite the procurement system requirements for the business registries in S.Sudan were considered	As per plan
- Conduct 1 preparatory meetings for Regional Sectoral Council on Finance and Economic Affairs -Participate 1 Regional Sectoral Council on Finance and Economic Affairs -Conduct 1 preparatory meetings for Regional Sectoral Committee on Industry	- Organized 1 preparatory meeting at MEACA offices and Agreed on country positions for all agenda items to be considered in the regional meeting - Participated in the 17th Sectoral Council on Finance & Economic Affairs & the meeting of the Pre-Budget of Ministers of Finance. which were both held concurrently on 12/6/25 were Partner States agreed on the date for National Budget reading though Burundi, DRC & Somalia. and Fully signed report. - Conducted National Preparatory meeting for Sectorial Committee on Investment in MEACA Boardroom. Agreed on country positions for all agenda items to be considered in the regional meeting	As per plan.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-Participate in 1 Regional Sectoral Committee on Industry - Participate in 1 Regional Senior Officials (Commissioners') Sessions for Sectoral Committees on Trade, Industry, Finance & Investment	- Participated 1 Sectoral Committee on Industrialization from 19-20/5/25. The meeting considered; 1. Report on the Directives/Decisions & Implementation of Previous directives 2. Progress on implementation of the Fruits & Vegetables Strategy, including Nuts. 3. Progress report on implementation of the Leather & Products Strategy 4. Progress on implementation of the Automotive Action Plan 5. Progress report on Atingi E-Learning Platform. 6. Progress report on Implementation of EAC/PTB Project on Quality Infrastructure for F&V and leather Value chain and Progress report on implementation Pharmaceutical Manufacturing Plan of Action. - Participated in the 46th Sectoral Council on Trade, Industry, Finance & Investment; 1) Reviewed the Status of implementation of the previous decisions of SCTIFI; 2) Considered the Report of Pre - Budget consultations with Ministers of Finance; 3) Considered Report of the Sectoral Committee on Customs & Trade	As per plan.
	Activity not planned for in Q4	Activity not planned for in Q4
	No activity planned for in quarter 4	No activity planned for in quarter 4
- Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance & Trade in Services - Conduct 2 National Committee meetings to agree on details of the three taxes in Kampala	- Participated in Meeting of the Regional Task force on the Review of the EAC Rules of Origin on 10th – 12th June 2025 in Kampala. The meeting agreed that: a) Partner States to submit the outcome of their national consultations to the Secretariat by 30th June 2025; and b) The Secretariat convene a meeting of the Regional Task Force to consider the outstanding general rules and the list Rules of Origin (Product Specific Rules) by 20th July 2025. - Conduct 1 National Committee meetings to agree on details of the three taxes in Kampala	as planned
Participate in 1 Regional Committee meetings on tax harmonization within the EAC	Meeting of the EAC Regional Export Promotion Subcommittee on 29th April – 2nd May 2025 in Kampala. The Heads of Trade Promotion Organizations adopted the roadmap and urged the responsible parties to implement the roadmap for participation in the 4th IATF 2025 which will take place from 4th – 10th September 2025 in Algiers, Algeria.	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
- Conducting 1 national implementation committee meetings on EAC CMIP, - - Coordinate quarterly focal points meetings with relevant MDAs	- Conducted 1 national implementation committee meetings on EAC CMIP, - - Coordinated the quarterly focal points meetings with relevant MDAs	as planned
- Participating in 1 regional monitoring group Meetings to validate CMP data, - - Conducting CMP Data collection from the Responsible MDAs	- Conducted one CMP Data collection from the Responsible MDAs where data was collected and compiled under the EAMS - Participated in 1 regional monitoring group Meetings to validate CMP data,	AS PLANNED
Participate in key EAC Regional engagements to foster the integration process i) Summit ii) Extra-ordinary Summit iii)Ordinary Council meetings iv)Extra-ordinary council vii) sectoral council on Economic affairs and planning,	The State Ministry of the MEACA participated in the following Regional engagements. - 57th extra ordinary meeting of council ministers in Arusha Tanzania from 28-31 may 2025 The1DPM & the Minister of the MEACA participated in the following Regional engagements. - 47th 0rdinary meeting of the council of Ministers from 24-25 April, 2025 Ausha TZ - Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21 May, 2025 - Accompanied H.E the President to S. Sudan for a State visit from 2-5 April, 2025 - 57th Extra ordinary EAC Council of Ministers - virtual held on 19th May, 2025	As per plan.
Participate in key EAC Regional engagements to foster the integration process i) Sectoral council on trade, industries, finance and investments ii) Sectoral council on finance and economic Affairs	The 1DPM & Minister of MEACA participated in the following Regional engagements. -54th Extra Ordinary meeting in Nairobi from 27-29/08/24 - 24th Ordinary Summit on 30/11/24 in Arusha -Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21/5/25 -Accompanied the President to S. Sudan for a State visit from 2-5/4/25 -Plenary to refer budget documents to GP first reading of Bills on 2/6/25	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
- Quarterly TV Talk shows - 1 Radio Talk Shows per Quarter	- Conducted one Radio Talkshow at Nakasongola on 18th June 2025. panelists shared information about EAC, achievements, challenges and prospects and questions from the public were responded to on matters including NTBs, export and import procedures in the EAC among other	As per plan.
PIAP Output: 07030202 OSBPs establised and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC STG & other Trade facilitation initiatives, ie, Empowering Women Cross Border Associations in the newer OSBPS at Suam, Lwakhakha, Ngoromoro, Madi Opei , Oraba Ntor	Conducted an assessment Of East African Community Trade Related Instruments/Policies/Programs And Their Implementation At Suam Border Post On 23rd June 2025. 1. The community appreciuated the fact that the Ugandan side of the border is completed and full OSBP operations awaits completion of the Kenyan side of the border 2. Engaged presenters from URA, Immigrations, UNBS PDM, EACLGA, WCBTA, National CBTA, MAAIF who made presentations to the participants in the respective fields, highlighting procedures and opportunities therein and how EAC integration can provide market for their output.	As per plan.
	No activity planned for in q4	No activity planned for in q4
- District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the South Western and North Eastern Region (3 districts each)	Conducted Sensitization activity at Nakasongola District on Wednesday, 18th June 2025. 1. Engaged presenters from PDM, EACLGA, WCBTA, National CBTA, MAAIF who made presentations to the participants in the respective fields, highlighting procedures and opportunities therein and how EAC integration can provide market for their output. 2. Feedback was received from the community and resolutions were offered while others are to be escalated to relevant authorities	As per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160.000
221001 Advertising and Public Relations	48,985.000
221002 Workshops, Meetings and Seminars	31,678.000
221009 Welfare and Entertainment	7,400.000
221011 Printing, Stationery, Photocopying and Binding	12.196
227001 Travel inland	170,828.000
227002 Travel abroad	197,936.284
Total For Budget Output	**466,999.480**
Wage Recurrent	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	466,999.480
	Arrears	0.000
	AIA	0.000
	Total For Department	**466,999.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	466,999.480
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Regional Integration

Departments

Department:002 Political Affairs

Budget Output:460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

- Undertake one engagements with Partner States on the implementation of the EAC Mediation -- Additional facilitation (ticket upgrade) for two (2) Constitutional Experts to facilitate Ugandan Political Confederation activities at the Region	- Undertook an engagement of internal and external stakeholders(HODs-MEACA, MOJCA, MOPS) to review the Mediation Agreement bill, 2024. The EAC mediation agreement bill 2025 was reviewed and comments submitted to Attorney General for consideration and incorporation into the Draft Agreement	Constitutional Experts Political Confederation activities at the Regional not convened by the EAC Sec
- Bi annual communication and Monitoring of the implementation of EAC Decisions and Directives that fall under the political, peace & security and the good governance sectors	- Organized and conducted bi-annual virtual and physical monitoring meetings with focal persons from MDAs to review the progress on implementation of EAC decisions and directives related to political affairs, governance and security including communication of the decisions and directives, collecting status reports on the progress of implementation. Strengthened implementation and monitoring of EAC decisions and directives on political affairs, governance, and security through enhanced coordination, communication, and reporting between the MEACA, National focal points and the EAC Secretariat	As per plan
	No activity planned for Q4.	No activity planned for Q4.
	No activity planned for in Q4	No activity planned for in Q4

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Undertake one activities to facilitate Ratification of Regional Instruments/Protocols & Policies - - Prepare for Annual laying of EALA records before Parliament of Uganda	- Held meeting(s) on harmonization of EAC non complaint laws in Q2 & Q3. - EALA records were submitted for the concluded sessions, awaiting EALA to complete the current sessions	As per plan.
- Distribute IEC material on political confederation to selected border districts targeting key stakeholders	- Popularization and dissemination of political confederation information pack, EAC Treaty and Protocols to at least 3 border districts/borders in the western part of Uganda. July, 2025;Katuna, Bunagana, Mirama Hills. IEC material distributed to 30 border stakeholders per border including frontline management agencies and the community in Kisoro-Bunagana, Ntungamo-Mirama Hills and Katuna	As per plan.
- Coordinating of Regional and National efforts for the transformation of the Karamojja- Sebei Sub region - Undertake Bilateral engagements to resolve Boarder conflicts -Undertake Local Community sensitization on issues of EAC & Peaceful engagements	- Undertook a fact Finding Mission on the pokot/ proposed route by Kenya in the Resource Sharing Agreement in Kween & Bukwo districts. Comprehensive insights & views from KWEEN & BUKWO District & community leaders on the proposed 7th transhumance route, informing finalization of the Draft Resource Sharing Agreement(Transformation agenda) between Uganda & Kenya - Meetings were held at mutukula to handle issues at kaasesero, Mutukula OSBP in Q3 - Conducted a Technical meeting of Ateker community leaders for effective implementation of the joint action plan for the Ateker Peace Caravan Resolutions 2025-2027. A national strategy document for implementing the EAC peace caravan resolutions was developed, validated by stakeholders	As per plan
	No activity planned for Q4.	No activity planned for Q4.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Coordinate and participate in Sectoral Councils on, (i) 1 Legal and Judicial (ii) 1 EAC Affairs and Planning	- Participated in the 47th Ordinary meeting of the Council of Ministers;22nd -25th April, 2025 in Arusha-URT. -Coordinated and participated in the 40th meeting of the Sectoral Council on cooperation in Defence Affairs;12th to 16th May, 2025 Arusha-URT. Enhanced regional defence strategies and actionable recommendations adopted to improve joint operations, training interoperability, and collective response to emerging security threats within the East African Community. - Coordinated and participated in the 9th meeting of the Sectoral Council on Interstate Security; 19th to 23rd May, 2025-Entebbe, Uganda. Key security stakeholders reviewed progress of previous decisions and directives, addressed pending issues, and adopted actionable recommendations on interstate security, immigration, child protection, trans boundary security initiatives, and ongoing peace and security programmes within the EAC region Coordinated and participated in the 9th meeting of the Sectoral of Legal and Jud	n/a
	No activity planned for q4	No activity planned for q4
- Convene bi-quarterly Preparatory meetings on scheduled EAC/Regional meetings (2 meetings in total)	- The Ministry prepared for the 9th Meeting of the Sectoral Council on Interstate Security (SCISS) and consolidate Uganda's position on each agenda item by engaging senior officials, PSs and Ministers from all relevant MDAs. Uganda's position on each agenda item for the 9th SCISS meeting was effectively consolidated through coordinated engagement with senior officials, Permanent Secretaries, and Ministers from all relevant MDAs, ensuring well-coordinated national input for the 9th SCISS meeting.	As per plan.
- Undertake 2 field visits to Monitor and Inspect border districts on crosscutting governance issues including immigration, peace and security, women, youth and refugees	- Field visit and stakeholder engagement on EAC cross cutting issues of; Refugees Immigration Peace and security 9th and 10th July, 2025;Busia, Malaba and Lwhakaka borders. The meeting included; 40 stakeholders engaged per border, 20 frontline border management agencies & 20 community leaders and representatives; Enhanced mutual understanding of experiences and challenges in managing refugees, immigration, and peace and security across borders; Established practical mechanisms to strengthen cooperation between Uganda and neighboring Partner States' border agencies on cross-cutting issues; coordination mechanisms devised to enhance cooperation between Uganda and Kenya's border management agencies in addressing peace and security matters effectively; and Comprehensive report on findings with key	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate and participate in the respective conferences of ushirikiano Imara 2025 respectively. i. Final Planning Conference	- Coordinated and participated in the respective conferences of ushirikiano Imara 2025 respectively	N/A
- Coordinate & participate in the respective conferences of ushirikiano Imara 2025 respectively. Command Post Exercise (CPX) of the Armed Forces Field Training Exercise(Regional Defense exercise)	- CoordinateD & participateD in the respective conferences of ushirikiano Imara 2025 respectively. Command Post Exercise (CPX) of the Armed Forces Field Training Exercise(Regional Defense exercise)	n/a
- Participate in bilateral engagements/JPCs to widen, deepen and consolidate Regional Integration in specific departmental sectors/activities, - - Conduct one (1) border assessment visit to Districts hosting EAC Refugees in Uganda	- Convened preparatory meetings for the review of the Kenya- Uganda JPC held. The Country position was generated and shared with Kenya. - Conducted a field visit to border districts hosting East African Community refugees to assess the impact on cross-border peace and security; 4th & 5th June, 2025 Nakivale refugee settlement (Isingiro District)Rwamwanja-(Kamwenjye District. Two(2) refugee settlements visited where at least 45 key settlement stakeholders were engaged; Increased stakeholder understanding of the EAC refugee management policy, with at least 90% positive feedback; Collection of documented experiences and challenges from refugee settlement stakeholders; Agreement on at least 3 government intervention strategies by relevant MDAs; Submitted a report with at least 5 key policy recommendations on refugee impacts and management	As per plan.
	Activity not planned for in Q4	Activity not planned for in Q4
	No activity panned for q4	No activity panned for q4
- Convene one stakeholders engagement meetings on the coordination of National and Regional efforts on Karamoja Development	This activity was undertaken in Q1 and Q2	As per plan.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		20,310.000
221002 Workshops, Meetings and Seminars		49,329.140
221011 Printing, Stationery, Photocopying and Binding		79,416.901
227001 Travel inland		45,200.000
227002 Travel abroad		82,978.307
227004 Fuel, Lubricants and Oils		40,445.000
	Total For Budget Output	**317,679.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,679.348

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**317,679.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,679.348
	Arrears	0.000
	AIA	0.000
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and participate in 1 Sectoral Council meetings for Energy.	The Sectoral Council was convened in February, 2025 and reported on in the 3rd quarter.	As per the plan
- Coordinate and participate in 1 Sectoral Council meetings of Lake Victoria Basin	Coordinated & participated in the 23rd Meeting Sectoral Council on lake Victoria Basin held from 12-16/5/25 in Kisumu, Kenya. The meeting considered the status of implementation of previous SECOM directives, progress made in on-going projects & programmes, updates from the Resources Mobilization Initiatives & Partnerships, Progress reports on the LVBC headquarters construction, finance & other institutional matters. The following are some of the key decisions made: (i) Directed LVBC Secretariat & Partner States to expedite implementation of all the outstanding decisions/directives & report progress to the 24th Meeting Sectoral Council on LVB); (ii) Urged Partner States to submit to the LVBC Secretariat a report on the status of mainstreaming the effluent discharge standards into national laws by 30/6/25; (iii) Reiterated its directive LVBC/SC22/Directive 02 & directed LVBC Secretariat to mobilize resources to fast tracking implementation of activities .	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate and participate in 1 Sectoral Council meetings of Tourism & wildlife Management, - - Coordinate and participate in 1 Regional Technical meetings in TCM & Energy Sectors	- Coordinated Uganda's participation in the virtual meeting that reviewed the draft feasibility & financing options study report for the Kisumu-Busia-Busitema Kakira/Busitema-Malaba road project on 11/6/25. - Coordinated & participated in the national climate change consultative meeting in preparation for UNFCCC 30th COP held from 8-9/5/25 in Kampala. -Coordinated & participated in the regional consultative meeting for the review of the EAC Climate Change Policy 2011 & the EAC Climate Change Strategy (2011 - 2016) held from 12th -13th May, 2025 in Nairobi, Kenya. - Coordinated & participated in national consultative meeting on the Draft Regional Nationally Determined Contributions (NDC) Implemenation Framework and EAC Climate Change Policy held from 19-20 June, 2025 in Kampala.	As per plan
-Coordinate and participate in 2 EAC Technical meetings in the three sectors of; Environment & Natural Resources Management, LVBC; Tourism and Wildlife Management	Coordinated & participated in Tourism & Wildlife Management Sectoral Council meeting in June, 2025 in Arusha, Tanzania. The key recommendations included; Partner States to domesticate the hotel classification Criteria through national regulations(EAC/SCTWM/11/Decision 07); Adopted the Reviewed Draft Training Curriculum & Training Programme for hotel Assessors (EAC/SCTWM/11/ Decision 09); EAC Secretariat in collaboration with Partner States to urgently organize training/induction for Trainers of Assessors (EAC/SCTWM/11/Directive 09); Approved the 14 Candidates who scored below 60% but above 50% be re-trained focusing on practical assessment for classification given that the trainees' shortcomings were mainly on this aspect(EAC/SCTWM/11/Decision 15); (5) directed the Secretariat to request the Partner States to appoint brand champions (EAC/SCTWM/11/Directive 10); Directed the Secretariat to coordinate expansion of the tourism barometer indicators to provide for monitoring.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Follow up on implementation of Decisions & Directives of the production & infrastructure sector. - - Conduct follow up visits to EAC institutions in Uganda (LVFO, Soroti Flying School, CASSOA)	- Conducted follow up visit to LVFO, Soroti Flying School in June, 2025. Issues raised included; Soroti flying school received operational funds only in the 4th quarter thus making it very difficult to manage the institution; Budget cut from Ugx 7Bn to 2.3Bn making it insufficient for operations, training, and maintenance; Critical shortages of spare parts for aircrafts from USA due to long lead times disruptions the maintenance schedules; Ensuring sustainable funding models for CASSOA remains a big challenge; There is for addressing the harmonized regulations on emerging technologies like drones, and promoting public awareness of CASSOA's role; lack of fully harmonized regulations for LVFO across member state; Insufficient institutional capacity for LVFO at the local level. -Followed up on Lake Edward Albert Integrated Fisheries and Water Resources Management (LEAF II) project between Uganda & DRC & Angololo Multipurpose Water Resources Development Project between Uganda & Kenya	As per the plan.
- Conduct 1 follow-up visits on implementation of EAC related projects in the Production & infrastructure sectors in Uganda	Followed up on the TCM Sectoral directive on initiating the process of developing the principles of harmonized EAC Railways legal and regulatory framework. The Status was that the first draft bill was prepared by the First Parliamentary Council and consultations with the concerned ministries, departments and agencies (MDAs) responsible for railway development and management are ongoing	As per plan
- Participation in Commemoration of World Environment day in Uganda	Participation in Commemoration of World Environment day in Uganda. participated in planting of trees in schools	N/A
-Conduct 1 Stakeholder engagements to review the implementation of EAC Council decisions/directives in the Production and Infrastructure Sectors	Done and reported on in the 3rd Quarter	As per the plan.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	65,429.000
221011 Printing, Stationery, Photocopying and Binding	4,559.000
227001 Travel inland	23,267.000
227002 Travel abroad	74,153.194
227004 Fuel, Lubricants and Oils	610.000
Total For Budget Output	**168,018.194**
Wage Recurrent	0.000
Non Wage Recurrent	168,018.194

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,018.194**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,018.194
	Arrears	0.000
	AIA	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Coordinate National Consultations on CMP, Engagements with Youth Ambassadors/Leaders, Women Leaders, National Action Plan for Youth, Peace & Security(UNSCR 2250)	The Youth Leaders and Youth Ambassadors were engage on the Youth section of the Sector Strategic plan, the Handbook for EAC Integration and the Youth responsive planning, monitoring and evaluation of EAC Projects and Programmes	As per plan
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	No activity planned for in quarter 4	No activity planned for in quarter 4
- Monitor the implementation of EAC decisions and directives in the Social sectors - Engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language	- Monitor the implementation of EAC decisions and directives in the Social sectors is continuous and being done on a monthly basis. Ensuring compliance to Directives and Decisions of Council of EAC Ministers by MDAs . These include. National Consultations on the draft EAC Policy for Social Protection, review the Youth policy in compliance with this directive. - Convened engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language during April 2025. Reports on Stakeholder engagement on the East African Kiswahili commission Strategic Plan and Policy 2025-2030	As per plan
	No activity planned for as per quarter 4	No activity planned for as per quarter 4
Dissemination of the EAC Labour Migration Policy.	- Disseminated the EAC Labour Migration Policy is being progressively done to MDAs managing the labour migration function. knowledge and adherence to the provisions of the EAC Labour Migration including; Labour Migration governance, Protection and empowerment of Migrants, Access to Social Security and SP, Remittances by migrants, Ethical Recruitment, MRAs; among others.	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Conduct 1 workshops on Harmonization of EAC Frameworks under the social sector (EAC Integration Handbook for EAC Clubs, Review of the EAC Youth Policy, validation of EAC Decent work programme,	This activity was convened in the last 3 quarters	As per the plan.
Coordinate 1 Trainings of Ugandan frontline officers engaged in cross-border trade to enhance their business transaction in Kiswahili & compliment efforts to enhance free movement of persons. Elegu, Busia/Malaba, Suam, Lwakhaha, Mutukula, Cyanika)	Conducted 1 Training of Ugandan frontline officers engaged in cross border trade to enhance their business transaction in Kiswahili & compliment efforts to enhance free movement of persons in Elegu where a report on stakeholder engagement of Uganda of 35 frontline workers on Kiswahili was prepared.	As per plan
- Conduct Kiswahili training in all MDAs starting with MEACA as the Ministry in charge of EAC Affairs.	The Ministry is collaborating with a number of MDAs in encouraging training in Kiswahili including Cabinet Secretariat (Hon. Ministers and the staff) and the Judiciary. This is aimed at increasing use of Kiswahili as a medium of exchange	As per plan
	Activity not planned for in q4	Activity not planned for in q4
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate participation of regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1)Sectoral Council on Youth & Gender iv.(1) EAC Affairs v. (1) Annual Secretary General's Forum	- Sectoral Council on health was held with furtherance of cooperation in the area of Health. - Sectoral Council on Education, Science, Culture & Sports was held up to the Session of Permanent Secretaries with the furtherance of cooperation in the area of Education, sports, Culture, Science and Technology. - participated in the Annual Secretary General's Forum is to be held during the new financial year 2025/26 - Coordinated and participated in the Sectoral Council on Youth & Gender r 23rd -27th June 2025	N/A
- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDAs are M.O.H, MIA, MoGLSD and MoES.	This is a continuous activity being done regularly to ensure that decisions and Directives of the Summit, Council and Sectoral Councils are implemented	As per plan.
- Coordinate Participation in (1) Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in (1) Technical Meetings in the social sector	- Coordinated & participated in one meeting of Regional Experts on Early Childhood Development was held from 14th to 16th April 2025 in Nairobi Kenya. the meeting aligned the regional priorities & National frameworks to facilitate holistic early childhood development. -Participated in the regional Events in the Social sectors: JAMAFEST, EAC games and Sports IN the Republic of Burundi postponed the meeting.	N/A

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	No activity planned for in quarter 4	No activity planned for in quarter 4
	No activity was planned for q4	No activity was planned for q4
- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.	Desk Review of Council Reviews regularly done to ensure that implementation is on track	As pert plan.
- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors projects by CSOs, Youth Groups, National EAC Sports and Games)	Conducted one monitoring visit for Cross-border EAC Projects & Programmes under Social Sectors projects by CSOs, Youth Groups, National EAC Sports & Games). The activity was undertaken to review the status, prepare & update EAC Decision for Uganda.	As per plan.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		106,504.997
221003 Staff Training		32,174.000
221011 Printing, Stationery, Photocopying and Binding		15,805.000
224011 Research Expenses		1,330.000
227001 Travel inland		10,571.000
227002 Travel abroad		172,648.069
	Total For Budget Output	**339,033.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,033.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**339,033.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,033.066
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Conducting 4 reviews of compliance to procedures in operations, Review of salaries & Pension, Budget performance to ensure value for money	Monthly Salaries and Pension payrolls verification conducted. Salaries and Pensions Payrolls for months of April, May and June,2024 verified before payment-100%	As per plan.
- Conducting of Verification and validation of pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears - Verification and validation of performed activities and accountabilities to ensure value for money	- 925 Files containing claims for terminal benefits of former employees of the defunct EAC summited for verification. 540 files verified out of the 925 files submitted (58%).Lack of a data base containing details of the former employees of the defunct EAC. This led for an extended period to complete the exercise. - Re-verification of Domestic Arrears conducted. Ministry Domestic Arrears Certificate as at 30th June, 2024 prepared-100% - Review accountabilities for funds advanced for official activities. Reviewed all accountabilities submitted for Internal Audit review.-100%	As per plan
- Carrying out of Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. -Executing special assignments from Mgt	- Field visit to Boarder districts of Kamwenge, Bundibugyo and Ntoroko. Assessed and Confirmed activities being implemented-100%	n/a

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		6,800.000
221009 Welfare and Entertainment		7,100.000
227001 Travel inland		25,800.000
	Total For Budget Output	**39,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,700.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Undertaking one Training in strategic areas by the Planning Unit Staff	- Undertaking one staff training by the Planning Unit Staff on the development of the vote Action Implementation Plan (VAIP) with Departments and Units. - Undertook Training in M&E MONITORING AND EVALUATION AND LEARNING CONFERENCE IN ZANZIBAR, URT-The main theme of the event is “Transforming Service delivery with Technology- driven monitoring and evaluation: Building a culture of evidence based decision making”.	As per plan.
- Conducting ONE HIV/AIDS workshops on awareness campaigns to staff especially on prevention and safe living	- Participated in ONE HIV/AIDS candle light awareness campaigh at Kololo	as planned
- Conducting Quarterly Validation/verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners - Facilitating Quarterly medical expenses for befitting staff and Political Leaders	- Conducted continuous reach out to the monthly pensioners to guide them on filling life certificates and also offer guidance to the pension claimants on the requirements for claims. Guidance was offered to monthly pensioners to fill life certificate and Information related to payment of claimants was disseminated. -Salaries and pension to staff and pensioners respectively was paid by 28th of every month. - Quarterly medical expenses were facilitated for eligible staff & political leaders. This support contributed to their well-being, ensuring access to necessary healthcare services & enhancing productivity by promoting a healthy workforce.	As per plan
- Payment of annual subscription fees to ACCA & CPA(U) bodies. - Annual subscription of the QMS Recertification	- Remitted 100% Payment of annual subscription fees to ACCA & CPA(U) bodies and for the QMS Recertification Remitted the planned contributions to the EAC Secretariat, inter university council FOR higher education, LVFO, and the LVBC	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Participate in key Regional and international efforts to further EAC Integration - EAC Summit meetings - Extra ordinary summit meetings - ordinary EAC Council meetings 1 Extra Ordinary EAC Council meetings - EALA Engagements -1 EALA games	The State Ministry of the MEACA participated in the following Regional engagements. i. 23rd ordinary meeting of sectoral council on lake Victoria basin in Kisumu Kenya from 12-16 June 2025 ii. 57th extra ordinary meeting of council ministers in Arusha Tanzania from 28-31 may 2025 iii. 25th sectoral council meeting on health May 5-9 which was held in Arusha Tanzania iv. 20th meeting of the sectoral council on education, science and Technogym ,culture and sports from 9-13 June 2025 The1DPM & the Minister of the MEACA participated in the following Regional engagements. i. 47th 0rdinary meeting of the council of Ministers from 24-25 April, 2025 Ausha TZ ii. Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21 May, 2025 iii. Accompanied H.E the President to S. Sudan for a State visit from 2-5 April, 2025 iv. 57th Extra ordinary EAC Council of Ministers - virtual held on 19th May, 2025 v. Plenary virtual to refer budget documents to GP first reading of Bills on 2nd June, 25	As per plan.
- Facilitating receiving of stock, storing & issuance of stock. - Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	- Received stock as indicated; IEC Materials, Stationary, Toner, Office equipment, and Consultancy services to formulate MEACA strategic plan FY2025-30 - Undertook Storage and issuance of stock upheld according to standard operating procedure by stores records. - Conducted stock taking, stock verification and reconciliation. Stock taking, verification and reconciliation achieved 100% Conducted Board of Survey not approved. Identification of obsolete goods for disposal is on going.	as planned
- Facilitating the functioning of the IFMS for timely payments. -Preparing Periodical Financial and management reports	- Processed payments and reconciliations on the IFMS throughout quarter four. - Prepared the 9 month Financial statements and summited to the responsible authority.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Under taking one Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP	-Carried out one monitoring visit to SUAM OSBP and participated the sensitization of the community on the trade related instruments . -Coordinated the printing of the different Planning and Budgeting documents- BFP, Draft MPS, and Draft SP	As per plan.
- Monitoring the implementation status of Council and Cabinet decisions -Conducting the Regulatory Impact Assessment (RIA) on Regional Integration - Printing of the National Policy on East African Community Integration	- Monitoring carried out on implementation status of Cabinet directive for further consultation of the local communities that have always been affected by the movements of the Turkana and West Pokot so that their views are incorporated in the proposed Memorandum of Understanding between Uganda and Kenya. A status report readily available. - Policy documents printed and delivered to the Ministry of East African Community Affairs. Printed copies of the Policy document available for dissemination to the relevant stakeholders as part of the sensitization function. - conducted Regulatory Impact Assessment (RIA) on Regional Integration	as planned
-Facilitating Quarterly Cabinet Papers preparation and production -Participating in at least 1 Sectoral committees of the EAC	- Facilitated Quarterly Cabinet Papers Preparation and Production in regard to the following: i. Cabinet Memorandum CT (2024) 66: Addendum I to the interaction with Cross Border Stakeholders at Malaba One Stop Border Post on the Opportunities and Challenges in Trade Facilitation ii. Draft Cabinet Information Paper on the Progress on Implementation of the EAC Regional Network of Reference Laboratories for Communicable Diseases Project. The Addendum and draft Cabinet Information Paper were submitted to Cabinet Secretariat, Office of the President - Coordinated and Participated in 1 Sectoral committees of the EAC	as planned
- Under taking Four (4) Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP	- Carried out one monitoring visit to SUAM OSBP and participated the sensitization of the community on the trade related instruments . -Coordinated the printing of the different Planning and Budgeting documents- BFP, Draft MPS, and Draft SP	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Conducting Quarterly mandatory internal audits . - Conducting one sensitization workshops for staff on QMS processes - Carry out semi Annual assessment of the Quality objectives and Risk Register - One Field visits to monitor QMS activities at border posts	- The quarterly mandatory internal audits were conducted, resulting in comprehensive audit reports that highlighted findings related to compliance and non-compliance, along with recommendations for improvement. These audits also identified areas requiring corrective actions, suggested strategies for mitigating risks, and provided management with valuable insights to inform decision-making. - One Field visits to monitor QMS activities at border post was conducted and the QMS Processes at the border were was streamlined - Carried out semi Annual assessment of the Quality objectives and Risk Register - Conducted One Field visits to monitor QMS activities at border posts	As per plan
-Carryout 4 Border Assessment on implementation of EAC projects and programmes	The State Minister attended one engagement on the Mediation agreement between Uganda, S. Sudan and kenya on the transboundary issues.	As per plan
- Coordinating the formulation of a statistical Abstract for FY 2024/25 - Coordinating quarterly focal points meetings with relevant MDAs and update the EAMS	- Coordinated the formulation of one draft statistical Abstract for FY 2024/25 - Coordinating quarterly focal points meetings with relevant MDAs on the development of the EAC 7TH Development strategy at Kabira Country Club from the 29th -30th Ma 2025	As per plan.
- Dispatching of mails. sending letters/parcels/information to all stakeholders by courier - Distributing of records to libraries, universities, colleges and institutions in 3 routes in different regions (northern,western, Eastern and central regions).	- The mails were dispatched to various stakeholders by interns and the registry staff. - Distribution of records to libraries, universities, colleges and institutions was conducted and EAC materials such as books, reports and other assorted reading materials weren't distributed to Universities, public libraries and colleges in northern region ,Eastern region and western region.	As per plan
- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Tracking and reporting of progress of implementation of the EAC	- The 1st DPM participated in one meeting with the British High Commission and the Uganda Virus Research Institute to discuss implementation of EAC Health Investment Priority Framework. The meeting was held on 13th May, 2025 - Tracked and reported on the progress of implementation on the EAC commitments/ decisions & directive on the EAMS.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Carrying out of monitoring visits to OSBs - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports.	- Carried out one monitoring visit to SUAM OSBP and participated the sensitization of the community on the trade related instruments. - Conducted one PBS Trainings of staff in the MEACA Main boardroom to ensure timely submission of planning and Budgeting reports	As per plan.
- Participating in EALA sessions. - Quarterly Ministers and Technical international engagements. - coordinate Bilateral engagements between Uganda and other EAC	- The 1st DPM participated in the consideration of the EAC Annual Budget estimates and expenditure for the FY 2025/26 and the plenary budget virtual meeting on 23rd June attended by the State Minister. - 1st DPM participated in the italian Day "Festa Della Repubblica" held on 2nd June, 2025 - The 1st DPM participated in the official launch of the UG-DRC peaceful and resilient borderlands Programme (Trade Mark) held on 19th June, 2025 at Sheraton Hotel	As per plan.
-Coordinating the Preparations of the of the MEACA Strategic Plan. - Coordinating the printing of the one BFP, one Draft MPS & one MPS	- Coordinated the Preparations of the of the MEACA Strategic Plan with consultants from the MAK-SOE and NPA and generated a draft Strategic plan awaiting approval from SM,TM and NPA - Coordinated the printing of the following 2 drafted documents, the MPS & SP	As per plan
-Facilitating Physical fitness classes (Exercises to be conducted Twice a week). - Conducting 2 inductions for both new and old staff on service demands -Conducting one per-retirement engagement with staff that are 5 yrs to retire	- Physical fitness classes conducted twice a week on Tuesdays and Thursdays. This has lead to the improvement of health of staff and helped to combat health conditions and diseases. - Inducted staff on the new reforms in the government; that is Balanced Score Card. This activity was carried out on 14th April, 2025. The staff were impacted with knowledge on how the balanced score card operates. For example staff learnt that the balanced score card will align all staff to the Vision of the Ministry and will be effective 1st July, 2025 hence need to plan accordingly. -Conducted 1 pre-retirement training to guided staff on transition from active service to life after retirement. The activity was conducted on 23rd January, 2025. The training provided valuable information to facilitate a smooth transition from active service to retirement and promoted a positive retirement experience.	As per plan.
-Coordinating the preparation and submission of MEACA MPS for FY 2025/26	- Coordinated the preparation and finalization of the MEACA MPS for FY 2025/26.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Facilitating 12 Quarterly National engagements to the 1st DPM & 6 Quarterly to the MOS. - Facilitating the office of the political leadership with Fuel for town and National running - Facilitating the office of the 1st DPM with a donation fund	- Facilitated the office of the 1st DPM & State Minister with Fuel for town & National engagements as follows; Martyr's day, labour day celebrations, chief runner at marathon in Kashari, Mbarara, guest of honor commemoration of international albinism awareness day. -Facilitated the office of the 1st DPM with a donation funding which she donated to churches, schools and individuals- see over leaf	As per plan.
- Facilitation of office running of the Busia & Elegu OSBP - Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration	- Participated 1 Joint Border Committee meeting on 30/6/25 at Busia Uganda, Board Room. Discussed matters affecting border coopering between Uganda & Kenya including persistent traffic especially in the Kenyan side of the border, impact of strikes in Kenya on border operations, complaints about extortion & encouraged business community to endeavor to report encounters with evidence so that they are resolved in a timely manner. - Participated in 1 Border Management Committee Meeting meeting on 18/6/25 in Busia Boardroom. Discussed matters affecting the OSBP & agreed on way forward to resolve any allegations of extortion, security threats, administrative concerns. - Conducted one Radio Talkshow at Nakasongola on 18th June 2025. panelists shared information about EAC, achievements, challenges and prospects and questions from the public were responded to on matters including NTBs, export and import procedures in the EAC among other	As per plan.
- Egp system support and monitoring - Facilitate Quarterly contracts committee engagements - Preparation of monthly and other periodic reports	- Undertook the EGP system support and conducted the EGP system monitoring to ensure that all quarter 4 procurements were done and monitored through EGP system. - 12 meetings facilitated and Decisions were undertaken on submissions from PDU - 3 Monthly reports were produced (April, May & June) and submitted to relevant authorities	As per plan.
- Coordinating of 2 Umoja Publications on the status of implementation of the EAC Protocol. -	- successfully coordinated the development and publication of the Umoja Newsletter, focusing on the status of implementation of key EAC Protocols by Uganda. The Umoja publication serves as a strategic communication tool for documenting and disseminating progress on Uganda’s compliance with regional integration commitments under the EAC Treaty.	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Monitoring the implementation status of Council and Cabinet decisions - Printing of the National Policy on East African Community Integration	- Monitoring carried out on implementation status of Cabinet directive for further consultation of the local communities that have always been affected by the movements of the Turkana and West Pokot so that their views are incorporated in the proposed Memorandum of Understanding between Uganda and Kenya. A status report is present. - Policy documents printed and delivered to the Ministry of East African Community Affairs. Printed copies of the Policy document available for dissemination to the relevant stakeholders as part of the sensitization function.	As per plan.
- Conducting of 2 Border engagements with neighboring Partnerstates at Busia (Btn Uganda & Kenya) and Elegu (Btn Uganda & South Sudan) - Undertake engagements with MSME on integration matters to facilitate trade and promote exports.	- Conducted 1 regional MSME sensitization & coaching sessions focusing on 4th-5th June 2025 on rules of origin, standards/quality marks (UNBS/EAC), export documentation, e-certification, and NTB reporting tools Improving eligibility for regional and public procurement.	The 2 Border engagements with neighboring Partnerstates at Busia (Btn Uganda & Kenya) and Elegu (Btn Uganda & South Sudan) were undertaken in Q3
- Conducting of Quarterly Media breakfast briefings to share EAC Integration achievements, Challenges and upcoming events. - 2 Engagement of Parliamentary Committee members on integration matters. - Facilitate 4 communication engagements at the RICs	- Conducted 1 media breakfast briefing aimed at enhancing public awareness & transparency in June 2025 in the Main boardroom . The session brought together representatives from leading media outlets where challenges related to the harmonization of standards, non-tariff barriers & border trade facilitation were openly discussed. - Organized the 2nd engagement with members of the Parliamentary Committee on 23/4/25 at Imperial hotel Uganda to deepen legislative understanding of ongoing integration efforts. The Ministry briefed the committee on Uganda’s compliance on decisions of EAC Council of Ministers, the progress on constitutional consultations on EAC Political Confederation & the country's participation in key regional forums. - Conducted 1 outreach RIC sessions that involved local government officials, cross-border traders, youth entrepreneurs & civil society groups who were sensitized on EAC trade opportunities, simplified trade regimes & regional labour mobility frameworks.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Facilitate Program Implementation Action Plan (PIAP) Engagements. - Conduct 6 stakeholders meetings in the formulation of the strategic plan. -Facilitation of one Strategic Plan Retreat. - Facilitating 4 Strategic Plan committee engagements	- Facilitated VIAP Engagement with staff and developed a five year Vote Action Implementation Plan for the Ministry, to be used in the Strategic plan to provide a strategic direction for the Ministry as well as serving as the M&E tool to assess progress. - Conducted 6 stakeholders engagements during the formulation of the strategic plan. (MEACA staff, MDAs, Private sector, Academia, civil society & Parliament) - A retreat to facilitate the preparation & development of the Strategic Plan was undertaken together with the Planning Retreat in Essella Country Hotel on the 5th March 2025	As per plan.
- Conducting the Monitoring of compliance of MDA's Budgets to the EAC Commitments with NPA. -Conducting 4 Finance committe meeting on Funds allocation - Conducting 4 quarterly engagements to ensure compliance of department work plans to planned Budget.	- Conducted one Monitoring exercise on compliance of MDA's Budgets to the EAC Commitments with NPA. The AB for FY 2024/25 achieved a compliance rate of 76.4 percent with EAC protocols, reflecting an 8.84 percent improvement over the previous fiscal year (FY 2023/24) compliance rate of 70.2 percent. - Conducted one Finance committee meeting on Funds allocation for the 4th Quarter in alignment with the released cash limits - Conducted one engagement to ensure compliance of department work plans to planned Budget and prepared the cumulative Quarter 3 performance report.	As per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	293,726.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,699.579
211107 Boards, Committees and Council Allowances	12,550.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	48,668.881
221002 Workshops, Meetings and Seminars	335,938.793
221003 Staff Training	70,273.855
221007 Books, Periodicals & Newspapers	13,779.002
221008 Information and Communication Technology Supplies.	15,953.052
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	83,587.887
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	224,348.800

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		5,600.000
222001 Information and Communication Technology Services.		10,050.000
222002 Postage and Courier		705.200
223001 Property Management Expenses		10,800.000
223003 Rent-Produced Assets-to private entities		466,111.800
223004 Guard and Security services		27,815.000
223005 Electricity		37,500.000
223006 Water		6,347.900
224010 Protective Gear		1,500.000
225101 Consultancy Services		91,045.000
225204 Monitoring and Supervision of capital work		22,021.000
227001 Travel inland		203,764.895
227002 Travel abroad		408,465.395
227004 Fuel, Lubricants and Oils		293,010.000
228002 Maintenance-Transport Equipment		112,552.699
228004 Maintenance-Other Fixed Assets		59,891.000
262101 Contributions to International Organisations-Current		1,806,042.069
273104 Pension		356,993.845
282101 Donations		38,748.000
	Total For Budget Output	**5,426,489.690**
	Wage Recurrent	293,726.038
	Non Wage Recurrent	5,132,763.652
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,466,189.690**
	Wage Recurrent	293,726.038
	Non Wage Recurrent	5,172,463.652
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
	Procured the following ICT - 7 Desk top computers - Five (5) Laptops - One Server -One Photocopying Machine	As per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,879,827.628**
	Wage Recurrent	293,726.038
	Non Wage Recurrent	6,586,101.590
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Regional Integration	
Departments	
Department:003 Production and Infrastructure	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Improved volumes of Agro trade.	- Conducted 1 sensitization Meeting on Prevention & Control of Aflatoxin-Associated Losses in Agricultural Commodities from 21-25/1/25 to address the growing concern of aflatoxin contamination in the agricultural sector. The activity raised awareness & built capacity among Ugandan farmers in Mubende and Kabarole on EAC market standards, value addition, & SPS measures to ensure that local agricultural & manufacturing sectors meet regional standards to enhance competitiveness, reduce trade barriers & capitalize on market opportunities within EAC.
Improved volumes of Agro trade.	- Conducted a sensitization meeting on the Fish Maw Value Chain for actors, focusing on the guidelines for the extraction, processing, and trading of Nile Perch maws from Lake Victoria. The meeting was held at Masese and Wairaka Ports in Jinja. As a result, awareness of the EAC guidelines on extraction, processing, and trading of Nile Perch maws was increased. - Participated in the 46th Council of Ministers' Meeting, where several key decisions/directives were made. The Council adopted the EAC Seed & Plant Varieties Bill & referred it to EALA for debate & enactment (EAC/CM 46 / Decision 07). - The Ministry with support from the Lake Victoria Fisheries Organization (LVFO) conducted sensitization of stakeholders at ports in Jinja on the Guidelines for Extraction, Processing and Trade on Fish Maw and the LVFO developed Guidelines to Implement EAC Standard for Drier Fish-Rastrineobola argentea from 17th to 18th July, 2025.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Improved volumes of Agro trade.	Coordinated & participated in 7 Regional Technical meetings - Regional workshop to validate the EAC harmonized guidelines for labeling plant pest control products from 5-7/11/24 in Nairobi. - EAC Agri-Food Systems Joint Review Assessment in Uganda from 9-13/12/24. - High-level forum on expanding fertilizer finance & investment across regional fertilizer supply chains in the EAC in Kigali from 18-19 Sept 2024. - Annual Rice Sector Review Meeting (ARSRM)in Nairobi, Kenya on 6th March, 2025 to evaluate ERDS implementation progress since adoption by the Council of Ministers in 2023 - EAC workshop that launched USD12.5 m Sustainable Regional Agricultural Extension(ENSURE) Project to boost agricultural production hosted in Arusha (10-13/3/25) - 18th Sectoral Council on Agriculture and Food Security from 14th to 18th 2025 - regional training workshop on the fifth CAADP Biennial Review (BR) data collection tools in Dar es Salaam, Tanzania from 27th to 29th May 2025
Improved volumes of Agro trade	Coordinated & participated in 3 follow up visits of the EAC activities in Agro -Industrialization; - Assessed the progress of implementation on the options for expanding fertilizer finance & investment across EAC regional fertilizer supply chains on the 12th - 16th August 2024 that is still on growing as per the roadmap finalized. -A National Verification of the East African Tourist Visa (EATV).This was done in preparation of the joint regional validation of EATV between the contracting parties & number of challenges were identifies & brought to the attention of the implementing entity(Ministry of Internal affairs). - The 4th edition of NAES themed: “Seeds of Change: Young People Driving Innovations to Harness Agricultural Wealth” was conducted
Improved volumes of Agro trade	- Coordinated & participated one Extraordinary Session of Senior Officials of the Lake Victoria Fisheries Organization (LVFO), 5th – 6th August 2024. Programme/project implementation was considered as well as administrative & human resource issues of the institution. This meeting equipped the Senior Officials with ample of the key issues arising from fishing what Partner States are required to do.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,601.000
224011 Research Expenses	37,699.900
227001 Travel inland	62,916.100
227002 Travel abroad	138,776.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		7,006.900
	Total For Budget Output	**249,999.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**249,999.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.900
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Regional Integration

Departments

Department:001 Economic Affairs

Budget Output:560045 Strategic Planning and Development

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Coordinate the implementation of Council Decisions and Directives	Conducted the 4 preparatory meetings; - EAC tariff offer for the AfCFTA Category B & C products. .-Partnered with EALA to conduct an Oversight activity on progress made by Partner States in elimination of NTBs on 25/9/2024 at Imperial Royale. - The Time-Bound Programme on the Elimination of NTBs were new NTBs were registered, & resolved cases were updated. - Permanent Secretaries Strategic Retreat on 21/3/25 in MEACA Boardroom. Conducted the 4 National consultative meetings; -Elimination of NTBs 19-20/9/24 at Imperial Royale Kampala. -Trade in Services 15-16/8/24 at Golden Tulip-Kampala. - The EAC Secretariat & MEACA conducted national training on the compilation of Government Finance Statistics & Public Debt Statistics from 4-9/11/24 at Golden Tulip Hotel, Kampala - MARKUP II 2nd National Steering Committee Meeting on 18/1/25. - Participated in the NTB National Monitoring Committee (NMC) meeting held from 10th – 11th April 2025 at the Four Points by Sheraton
Coordinate the implementation of Council Decisions and Directives	Coordinated & participated in the following 8 Regional meetings; - Regional OSBPs Steering Committee (ROSC) 28-30/8/24 in Dar es Salaam. - EU - EAC CORE Programme Regional Steering Committee 5-6/8/24 in Dar es Salaam -4th MARKUP II Regional Technical Committee Meeting (RTC) - Coordinated and participated in the 37th meeting of the Regional Monitoring Committee on the elimination of NTB in the region, held from 14th to 17th October 2024 in Dar es Salaam, Tanzania. - Strategic retreat of Permanent/Principal/Undersecretaries on from 24-27/3/25, Mombasa. - MARKUP II 3rd Regional Steering Committee Meeting from 3– 7/3/25 in Sheraton Hotel, Kampala. - One Meeting of the national EAC e-commerce engagement on 24-25 March at Kabira Country Club. Populated baseline data in both the Outcome Monitoring Tool - Regional Monitoring Committee on the elimination of NTBS in the region 26th-30th April 2025.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened	- Coordinated Trade facilitation initiatives where assorted IEC Materials & other promotional material Items were distributed to Local Government and Border Participants during the sensitization engagements
Strategic Leadership & support for EAC integration strengthened	- Held Two engagement with the Parliamentary Committee on EAC Affairs and relevant Ministries, Departments, and Agencies (MDAs) on 4th December 2024, aiming to address gaps in the implementation of EAC Council Decisions, Directives, & the Common Market Protocol. The meeting concluded with recommendations to conduct targeted sensitization programs for stakeholders, including the private sector, to enhance their understanding of the Common Market Protocol & other EAC initiatives; increase resource allocation for EAC-related programs to enable the full implementation of regional commitments; establish a framework for better coordination among MDAs to monitor & report on the progress of implementation
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Conducted 6 National Preparatory meeting; - 2 on Trade on 7/5/25 -2 on customs on 11/10/24 & 30/4/25 -2 on Investment All meetings were held in MEACA Boardroom where the country's position for all agenda items was considered. Participated in the 6 Sectorial Committee meetings; -2 on Trade from 21-23/10/24 & 12-14/5/25 in Arusha, Tanzania. -2 on Customs from 14-18/10/24 & 2-7/5/25 in Arusha, Tanzania. -2 on Investment from 18-19/10/24 & 19-20/5/25 in Arusha, Tanzania. All meeting developed meeting reports with recommendations and directives to be undertaken by the EAC Secretariat and Partner States.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	- Organized 1 preparatory meeting at MEACA offices and Agreed on country positions for all agenda items to be considered in the regional meeting - Participated in the 17th Sectoral Council on Finance & Economic Affairs & the meeting of the Pre-Budget of Ministers of Finance. which were both held concurrently on 12/6/25 were Partner States agreed on the date for National Budget reading though Burundi, DRC & Somalia. and Fully signed report. - Conducted National Preparatory meeting for Sectorial Committee on Investment in MEACA Boardroom. Agreed on country positions for all agenda items to be considered in the regional meeting
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Coordinated & participated in; - 2 preparatory meeting for the Sectoral Committee on Industry & developed a report with agreed country positions to be considered at the regional meeting. -1 meeting on EAMET Legal Metrology Working Group to review and validate the draft EAC Harmonized Road Tankers Verification Procedure from 18–22/11/24 in Dar es Salaam. The draft Road Tanker Verification Procedure was reviewed & validated, a draft roadmap for the implementation of the EAC Harmonized Road Tankers Verification/Calibration Procedures was developed & a visit to the Tanzania Weights & Measures Agency calibration rig for road tankers verification/calibration was conducted. - The 45th & 46th Sectoral Council meeting on Trade, Industry, Finance & Investment from 11–15/11/24 in Arusha. The meeting reviewed the status of implementation of previous decisions of the SCTIFI & considered the report of the Sectoral Committee on Investment & Competition matters
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	- Coordinated and participated in the 1st Technical Working Group meeting for Trade Promotion Organizations and Signing of the MOU amongst TPOs- 24th to 27th March 2025 Sheraton Hotel, Kampala, Uganda. 1. Consideration of the Report of the TPO TWG Technical Officials 2. Signing of the MOU amongst TPOs
Regional policies, laws and frameworks domesticated	Coordinated and participated in the 24th EAC Micro, Small, and Medium Enterprises (MSMEs) Trade Fair held in Juba, South Sudan, from 26th October to 5th November 2024. The trade fair attracted 1,580 participants from across the Partner States, with 183 exhibitors from Uganda showcasing their products. Market linkages were established for Ugandan exhibitors during the event.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Regional policies, laws and frameworks domesticated	Coordinated & Participated in; -1 EAC experts meeting on the proposed MOU on establishment of a Pakistan Joint Trade Committee on 17/07/24. The MOU was received, considered & shared with the Pakistan Government & agreed that EAC Secretariat submit the progress report to the Sectoral Committee on Trade for further guidance -1 EAC Tariff Offer for AfCFTA (Category B & C Products) on 09/08/24 where a presentation of the analysis on the implication of secretariat's proposal on existing investments, employment & value chain development was received. - 3rd Meeting of the regional technical Working Group for cross Border trading in Government Securities from 17th to 21st February 2025. - Coordinated 2Tax Policy & Tax Administration Sub Committee in Kampala, 19-23/08/24. Where Partner States delivered presentations on overview of their respective VAT Legislation, highlighting the strengths & weaknesses inherent within their systems
Regional policies, laws and frameworks domesticated	Meeting of the EAC Regional Export Promotion Subcommittee on 29th April – 2nd May 2025 in Kampala. The Heads of Trade Promotion Organizations adopted the roadmap and urged the responsible parties to implement the roadmap for participation in the 4th IATF 2025 which will take place from 4th – 10th September 2025 in Algiers, Algeria.
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	- Convened one National Implementation Committee (NIC) Meeting on the EAC Common Market Protocol (CMP), held from 30th September to 1st October 2024. Its key outputs included an updated Framework for Monitoring and Evaluating the CMP implementation as of 30th June 2024, a status report on country achievements, milestones, and challenges in implementing the CMP for July–December 2023 and January–June 2024, and a tracking report on the reform of national laws that were not compliant with the CMP. - Coordinated focal point meetings with relevant MDAs on 11/10/24, at 9:00 AM in the MEACA boardroom at Kingdom Kampala. The meeting provided updates from the 4th Ordinary Meeting of the Council of Ministers & 23rd Ordinary Summit of EAC Heads of State, & discussed the progress of implementation of the Decisions/Directives from those meetings.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated-	- Conducted CMP Data collection from the Responsible MDAs & fade into the EAMS. This has enhanced data accuracy & standardization from various MDAs, reducing discrepancies as well as ensuring that data is accurate & comparable across sectors & Partner States. - Coordinated & participated in one regional monitoring group meeting in Arusha to validate CMP data & review Partner States' progress in facilitating the free movement of goods, services, capital & labor. The meeting assessed compliance levels, identified gaps such as delays in work permit issuance & challenges in the mutual recognition of professional qualifications & proposed corrective actions. - Conducted CMP Data collection from the Responsible MDAs and populated the EAMS on data to be collected from Jul-Dec 2025. - Participated in 1 regional monitoring group Meetings to validate CMP data,
Strategic Leadership & support for EAC integration strengthened	The State Ministry of the MEACA participated in the following Regional engagements. -57th extra ordinary council of ministers in Arusha from 28-31/5/25 The 1DPM & Minister of MEACA participated in the following Regional engagements. -54th Extra Ordinary meeting in Nairobi from 27-29/08/24 - 24th Ordinary Summit on 30/11/24 in Arusha -56th Extraordinary Council virtually on 12/3/25 -47th Ordinary council of Ministers from 24-25/4/25 Arusha. -Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21/5/25 -Accompanied the President to S. Sudan for a State visit from 2-5/4/25 -57th Extra ordinary EAC Council of Ministers on 19/5/25

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened	- Coordinated and Participated in one EAC Regional engagements to foster the integration process particularly the Sectoral council on trade, industries, finance and investments in Nairobi Kenya. The 1DPM & Minister of MEACA participated in the following Regional engagements. -54th Extra Ordinary meeting in Nairobi from 27-29/08/24 - 24th Ordinary Summit on 30/11/24 in Arusha -Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21/5/25 -Accompanied the President to S. Sudan for a State visit from 2-5/4/25 -Plenary to refer budget documents to GP first reading of Bills on 2/6/25
Public awareness and sensitization	- held one radio Talk show at Radio one to communicate to the public the achievements of integration in the past 25 years - held one TV Talk show together with the 1ST DPM to sensitize the public on how to participate and benefit from the EAC integration. - Held one sensitization engagement at one of the universities. the activity was attended by students and lecturers. - Radio Talk shows conducted at Local Government Stations in Hoima City (Liberty Radio FM on 23rd Feb 2025) and Fort Portal (Voice of Tooro on 25th February 2025) - Conducted one Radio Talkshow at Nakasongola on 18th June 2025. panelists shared information about EAC, achievements, challenges and prospects and questions from the public were responded to on matters including NTBs, export and import procedures in the EAC among other

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs establised and strengthened	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Strategic Leadership, Guidance and support fort ECA regional integration strengthened	- Conducted 2 Capacity Enhancement for Small Scale Cross Border Traders in Lwakhakha Border & Swam Border from 17-21/07/24 & Oraba Border on 30/09/24. (1) Presentations from different stakeholders on various critical areas of trade facilitation, challenges & opportunities; (2)Participants were trained in areas of existing tools & instruments; (3)Conducted a Pretraining & post training questionnaires to assess the knowledge & gather feedback of the traders; -Conducted Border sensitization on EAC trade related activities, joint border management committees & monitoring the implementation of EAC programs at: 1. Busunga border Post on 20th February, 2025 2. Ntoroko Border Post on 26th February, 2025. i. Received feedback on the level of effectiveness of EAC trade facilitation initiatives from Border Communities. -Conducted an assessment Of East African Community Trade Related Instruments/Policies/Programs And Their Implementation At Suam Border Post On 23rd June 2025.
Public awareness and sensitization	-The following three border sensitization engagements were conducted 1. Northern Uganda and West Nile: at Madi Opei Border in Lamwo District on 11/12/24, 2. Oraba Border in Koboko District on 12/12/24, and 3. Vurra Border in Arua District on 13/12/24. Key recommendations from these border engagements included the need for targeted awareness campaigns to educate traders on the opportunities & requirements under the CU & CMP; strengthening mechanisms to address & eliminate NTBs; providing training & support to small scale traders to formalize their businesses; improving border facilities, including warehousing, transport systems, ICT infrastructure, offering translation services & multilingual sensitization materials to ease communication. - Conducted one bilateral Engagements at Boarder OSBP with neighboring Partner states. During the border engagements, Stakeholders from adjoining partner states were also involved to harmonize procedures and resolve minor disputes

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs establised and strengthened	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Strategic Leadership, Guidance and support fort ECA regional integration strengthened	-Conducted 5 Sensitization -Lira District on 9/12/24 -Gulu District on 10/12/24, -Hoima City on 24/2/25 -Kagadi District on 26/2/25. - Nakasongola District 18/6/25 The following were undertaken & noted: popularization of Swahili to easy interaction with citizens from other partner states; address NTBs as farmers from Lango showed concern on having their maize blocked from entering Kenya; practice of trucks from Kenya entering deep into villages, picking poor quality maize from farmers & blaming the community for low-quality product; ongoing insecurity in DRC; continued lack of safety in South Sudan; the need for the government to establish a mechanism to compensate traders who might incur losses in South Sudan; organizing business tours for traders in Gulu to visit other partner states for benchmarking & granting small scale traders tax exemptions to enable them fully participate; support to PDM beneficiaries to access regional markets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
221001 Advertising and Public Relations		242,400.000
221002 Workshops, Meetings and Seminars		339,516.000
221009 Welfare and Entertainment		7,400.000
221011 Printing, Stationery, Photocopying and Binding		62,000.000
227001 Travel inland		491,859.900
227002 Travel abroad		575,824.000
	Total For Budget Output	**1,730,999.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,730,999.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,730,999.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,730,999.900
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Regional Integration	
Departments	
Department:002 Political Affairs	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Regional Policies, Laws and strategic frameworks domesticated	- Undertook national processes to domesticate the EAC Mediation Agreement Bill, 2024. The Bill was tabled before Parliament by the 1st Deputy Prime Minister/Minister on 16th October 2024. It is currently under review by the Parliamentary Committee on EAC Affairs - Undertook an engagement of internal and external stakeholders(HODs-MEACA, MOJCA, MOPS) to review the Mediation Agreement bill, 2024. The EAC mediation agreement bill 2025 was reviewed and comments submitted to Attorney General for consideration and incorporation into the Draft Agreement
Compliance with implementation of EAC Decisions and Directives monitored and evaluated	- Organized and conducted bi-annual virtual and physical monitoring meetings with focal persons from MDAs to review the progress on implementation of EAC decisions and directives related to political affairs, governance and security including communication of the decisions and directives, collecting status reports on the progress of implementation. Strengthened implementation and monitoring of EAC decisions and directives on political affairs, governance, and security through enhanced coordination, communication, and reporting between the MEACA, National focal points and the EAC Secretariat
Public awareness and public participation in EAC Regional integration enhanced	- Coordinated and participated in the Benchmarking and Exchange Visit on the Establishment, Functioning and Operationalization of National Structures Responsible for Borders, on September 2024 in Juba, South Sudan. The exercise aimed at improving border management, enhancing security, and facilitating the movement of people and goods. Additionally, both countries agreed to establish joint committees to oversee the implementation of border policies and address emerging challenges collaboratively
Regional Policies, Laws and strategic frameworks domesticated	- Conducted one Press briefing by the 1st DPM minister where two items were discussed including the communique of the second joint EAC SADC summit and the outcomes of the EACJ conference that was held in Kigali - The department participated in one TV talk show at UBC on 11th February, 2025

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Regional Policies, Laws and strategic frameworks domesticated	- Undertook national processes to ratify the EAC Customs Union. The Instrument of Ratification of the Customs Union was tabled by the 1st Deputy Prime Minister/Minister of EAC Affairs before the Parliament of Uganda on 16th October 2024. - In march 2025, the department assessed the status of harmonization of national laws in the EAC context, established the reasons for delay in harmonization of certain laws and provided an opportunity/platform for relevant stakeholders to share challenges faced in the harmonization process and recommend means & strategies of overcoming the envisaged huddles and to fast truck the harmonization process - EALA records were submitted for the concluded sessions, awaiting EALA to complete the current sessions
Public awareness and public participation in EAC Regional integration enhanced	IEC material distributed to 30 border stakeholders per border including frontline management agencies and the community in Kisoro-Bunagana, Ntungamo-Mirama Hills and Katuna
Karamojja - Sebei Peace transformation	Coordinated & participated in; -One bilateral between Uganda & Kenya on the transformation agenda of Karamoja, Sebei, Turkana & West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana & Westpokot) & Uganda(Karamoja sub-region & Westpokot & an MOU was signed - One sensitization of frontline agencies & community leaders on the EAC trans boundary initiatives within the peace & security sector,12-17/8/24 at mirama hills & Katuna borders. The engagement strengthened the capacity of agencies in implementing peace & security measures across EAC borders, ensuring smoother operations & more resilient border security systems. - One bilateral between Uganda & Kenya on the transformation agenda of Karamoja, Sebei, Turkana & West-Pokot. Cross border Resource Sharing Agreement(RSA) for the communities - Undertook a fact Finding Mission on the pokot/ proposed route by Kenya in the Resource Sharing Agreement in Kween & Bukwo districts.
Karamojja- Sebei Peacefication	- Convened one Sensitization of stakeholders at Suam OSBP on the EAC draft policy on refugee management, EAC draft e-immigration Policy and the EAC trans-boundary security framework security interventions and initiatives for frontline border management agencies;7th July, 2025-SUAM OSBP. 50 stakeholders at SUAM OSBP were sensitized including 20 frontline border management agencies and 30 community leaders and representatives; Enhanced awareness of Suam OSBP frontline agencies and Stakeholders on the refugee management policy among; Enhanced knowledge of e-immigration policy and procedures by Suam OSBP stakeholders; Increased awareness and cooperation on trans-boundary security among Suam OSBP security personnel.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Coordinate & participate in the following Sectoral Councils; - Defence Affairs in September 2024 in Kenya. The meeting focused on strengthening regional defense and security cooperation. - Chiefs of Police from 21st to 26th October 2024 in Dar es Salaam, URT. Among the various recommendations, the meeting recommended to the 9th meeting of the EAC Sectoral Council on Interstate Security that all EAC partner states be directed to fully integrate their national BMS - 39th meeting of the Sectoral Council on Cooperation in Defence Affairs from 11th to 15th November 2024 in Arusha, URT. - 47th Ordinary meeting of the Council of Ministers;22nd -25th April, 2025 in Arusha-URT. - 40th meeting of the Sectoral Council on cooperation in Defence Affairs;12th to 16th May, 2025 Arusha-URT - 9th meeting of the Sectoral Council on Interstate Security; 19th to 23rd May, 2025-Entebbe, Uganda.
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Conducted one popularization and dissemination Engagement in the Eastern and Western Region on the Political Confederation information pack, EAC Treaty, and protocols in December 2024. Stakeholders recommended the need for more sensitization engagements regarding the EAC Political Confederation Constitution and the East African Community integration agenda at large
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Two preparatory meetings were conducted for two regional meetings held during Q2 of FY 2024/2025. A country position was reached by the relevant MDAs to inform the respective regional meetings held. - The Ministry prepared for the 9th Meeting of the Sectoral Council on Interstate Security (SCISS) and consolidate Uganda’s position on each agenda item by engaging senior officials, PSs and Ministers from all relevant MDAs. Uganda’s position on each agenda item for the 9th SCISS meeting was effectively consolidated through coordinated engagement with senior officials, Permanent Secretaries, and Ministers from all relevant MDAs, ensuring well-coordinated national input for the 9th SCISS meeting.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	-conducted stakeholder engagement on pacification of Uganda-South Sudan borders in the Northern & West Nile Sub-Regions from 17-19/12/24. The engagements took place in the districts of Moyo, Koboko, Amuru, Arua & Lamwo. Approximately 75 stakeholders participated in each district, including local leadership, district security committees & border agencies. A comprehensive report was compiled - Conducted 1 Fact Finding Mission with 40 participants. 30 from the fishing community of Kasensero Landing site on Victoria & 10 border agencies at Mutukula OSBP regarding the cross border peace & security situation. Report was developed & A brief submitted to 1DPM. - Field visit and stakeholder engagement on EAC cross cutting issues of; Refugees Immigration Peace and security 9th and 10th July, 2025;Busia, Malaba and Lwhakaka borders. The meeting included; 40 stakeholders engaged per border, 20 frontline border management agencies & 20 community leaders and representatives.
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinated and participated in the Defence experts working group(DEWG) meeting to develop a roadmap for establishment of an online repository for all documents used in the Defence Sector Conferences and Exercises. Draft Road map for establishment of an online repository for all documents used in the Defence Sector Conferences and Exercises
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinated and participated in the Defence experts working group(DEWG) meeting to develop a roadmap for establishment of an online repository for all documents used in the Defence Sector Conferences and Exercises. Draft Road map for establishment of an online repository for all documents used in the Defence Sector Conferences and Exercises
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	-Participated in one bilateral meeting on reaffirmation of the international boundary between Kenya & Uganda,19-21/8/24 in Nairobi Kenya. Key outcomes included a mutual commitment to enhanced cooperation on boundary management, agreement on conducting joint technical surveys to address boundary demarcation ambiguities & establishing mechanisms for cross-border engagement to address local community concerns. Both countries also agreed to coordinate efforts to maintain border security and facilitate trade & movement within the framework of EAC protocols. - Convened preparatory meetings for the review of the Kenya- Uganda JPC held. The Country position was generated and shared with Kenya. - Conducted a field visit to border districts hosting East African Community refugees to assess the impact on cross-border peace and security; 4th & 5th June, 2025 Nakivale refugee settlement (Isingiro District)Rwamwanja-(Kamwenjye District.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	-Coordinated and participated in the sub-committee meeting on the harmonization and approximation of national laws pertaining to the EAC from 14th to 15th November 2024 in Arusha, Tanzania. The meeting considered and adopted the roadmap for the harmonization/approximation of national laws within the EAC context, as well as the principles to guide the harmonization of investment laws 3rd Annual EACJ Judicial Conference and Court
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Coordinated and participated in the 1st meeting of the EAC regional conference on regional consultative process on migration in Entebbe, from August 14 - 16, 2024. This meeting aimed to enhance regional cooperation on migration, focusing on labor mobility, migration data management, and the protection of migrant rights. The conference facilitated dialogue among member states to address migration challenges collaboratively, aligning with regional and international standards. Participants agreed on mechanisms for monitoring and addressing migration trends to improve integration and the socioeconomic benefits of migration within the EAC
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Convened one stakeholders engagement between the Republic of Uganda and the Republic of Kenya on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana and Westpokot) and Uganda (Karamoja sub-region and Westpokot and an MOU was signed - Coordinated a national consultative meeting at the Ministry on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		60,000.000
221002 Workshops, Meetings and Seminars		183,409.140
221011 Printing, Stationery, Photocopying and Binding		86,316.901
227001 Travel inland		182,181.500
227002 Travel abroad		239,830.667
227004 Fuel, Lubricants and Oils		79,075.000
	Total For Budget Output	**830,813.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	830,813.208
	Arrears	0.000
	AIA	0.000
	Total For Department	**830,813.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	830,813.208

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:003 Production and Infrastructure

Budget Output:460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Strategic leadership guidance and support EAC regional integration strengthened	Coordinated and participated in one Sectoral Council on Energy, Petroleum and Mining in February, 2025 in Arusha, Tanzania.The following Decisions/ Directives were made: 1. Partner States to consider integrating clean cooking into the EAC Working Group’s agenda to promote policy harmonization, investment & collaboration among Partner States 2. progress made in developing the EAC Energy Efficiency Policy & country consultations to be completed before May 2025 and validation undertaken 3. The Steering Committee for the East African Petroleum Conference and Exhibition to put in place strategies that will enable the mobilization of adequate resources to fund future conferences. The Steering Committee comprises of Permanent Secretaries of the Ministries responsible for Energy in the EAC Partner States 4. EAC Secretariat to rebrand the EAPCE conference to capture the current emerging global trends for ease of resource mobilization but not affecting the conference's objective
Strategic leadership guidance and support EAC regional integration strengthened	Coordinated & participated in the 23rd Meeting Sectoral Council on lake Victoria Basin held from 12-16/5/25 in Kisumu, Kenya. The meeting considered the status of implementation of previous SECOM directives, progress made in on-going projects & programmes, updates from the Resources Mobilization Initiatives & Partnerships, Progress reports on the LVBC headquarters construction, finance & other institutional matters. The following are some of the key decisions made: (i) Directed LVBC Secretariat & Partner States to expedite implementation of all the outstanding decisions/directives & report progress to the 24th Meeting Sectoral Council on LVB); (ii) Urged Partner States to submit to the LVBC Secretariat a report on the status of mainstreaming the effluent discharge standards into national laws by 30/6/25; (iii) Reiterated its directive LVBC/SC22/Directive 02 & directed LVBC Secretariat to mobilize resources to fast tracking implementation of activities .

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support EAC regional integration strengthened	Coordinated & participated in the; -19th Meeting of the Sectoral Council on TCM from 21-25 Oct, 2024 in Mombasa, Kenya. The key decisions/directives included: i) Partner States not submitting their reports on modalities for reducing the cost of airfares to fast-track their national consultations by June 2025. - Virtual meeting that reviewed the draft feasibility & financing options study report for the Kisumu-Busia-Busitema Kakira/Busitema-Malaba road project on 11/6/25. - National climate change consultative meeting in preparation for UNFCCC 30th COP held from 8-9/5/25 in Kampala. -Regional consultative meeting for the review of the EAC Climate Change Policy 2011 & the EAC Climate Change Strategy (2011-16) held from 12-13/5/25 in Nairobi, Kenya. - National consultative meeting on the Draft Regional NDC Implementation Framework & EAC Climate Change Policy held from 19-20 June, 2025 in Kampala.
Strategic leadership guidance and support EAC regional integration strengthened	Coordinate and participate in the following 4 EAC Technical meetings; - one National consultative meeting on development of EAC Blue Economy Strategy & Action Plan on 22-23/7/24 in Entebbe. The objective was to collect & incorporate Uganda’s inputs into the Draft EAC Strategy & Action Plan. - Regional Consultative Meeting on review of EAC Climate Change Policy & Strategy from 9-12/9/24 in Entebbe. General principles was to ensure that all EAC Partner States obtain inputs into the Policy & Strategy. - High-level Technical Meeting to address pressing bottlenecks impeding implementation of the Multinational Lake Victoria Maritime Communications & Transport(MLVMCT) project held on 1/8/24 in Mwanza, Tanzania. The meeting requested Partner States to expedite the commitment of funds for national & regional activities to improve the disbursement rate -Tourism & Wildlife Management meeting in June, 2025 in Arusha, Tanzania.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonization of the policy and regulatory framework	- Conducted follow up visit to LVFO, Soroti Flying School in June, 2025. Issues raised included; Soroti flying school received operational funds only in the 4th quarter thus making it very difficult to manage the institution; Budget cut from Ugx 7Bn to 2.3Bn making it insufficient for operations, training, and maintenance; Critical shortages of spare parts for aircrafts from USA due to long lead times disruptions the maintenance schedules; Ensuring sustainable funding models for CASSOA remains a big challenge; There is for addressing the harmonized regulations on emerging technologies like drones, and promoting public awareness of CASSOA's role; lack of fully harmonized regulations for LVFO across member state; Insufficient institutional capacity for LVFO at the local level. -Followed up on Lake Edward Albert Integrated Fisheries and Water Resources Management (LEAF II) project between Uganda & DRC & Angololo Multipurpose Water Resources Development Project between Uganda & Kenya
Harmonization of the policy and regulatory framework	Followed up on the following EAC directive; - Development of a comprehensive plan of action, on fund mobilization, for upgrading of OSBPs under the Phase II programme. (EAC/ SCTCM 18/ Directive 04). The EAC Secretariat, Kenya & Tanzania engaged TradeMark on development of a programme to improve operations at Tarakea/ Oloitoktok (Tanzania/Kenya) & Lwakhakha (Kenya/Uganda) as a phased approach towards the eventual conversion of the borders to OSBPs. - From the 10th Sectoral Council on Environment & Natural Resources, which instructed Partner States to share their updates on national experiences regarding Polythene Control Initiatives for the 2023/2024 Financial Year. - EAC Heads of State flag projects in the aviation sub-sector. 1) Expansion of Entebbe Airport. Phase2 is underway. - Initiation of the process of developing the principles of harmonized EAC Railways legal and regulatory framework.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonization of the policy and regulatory framework	- Coordinated & participated in the 5th Preparatory Meeting for EAPCE'25. The Meeting agreed on the following. i) Preparation of the 3rd Conference Circular & reviewing it in the 6th RSC Meeting, ii)SC members to develop guidelines for their respective Country field excursions & present in the 6th SC meeting & lastly, iii)SC Work Plan reviewed & updated to accommodate the emerging issues. - Coordinated & participated in the EAC Petroleum Conference & Exhibition in Dar es salaam, Tanzania in March, 2025. Key milestones included: 1)Reaffirmation that with sound policies, collaboration, & investment, East Africa's petroleum sector can drive economic prosperity while transitioning toward a more sustainable energy future; 2) Oil & gas remain crucial to East Africa's energy security & industrialization. 3) Using liquefied petroleum gas as a cleaner cooking solution or compressed natural gas as an alternative fuel source for vehicles & rural electrification funded by petroleum revenues.
Harmonization of the policy and regulatory framework	-The production & infrastructure sector Followed up on EAC directive to develop a comprehensive plan of action, including funds mobilization, for the upgrading of border posts to OSBPs under the Phase II programme. (EAC/ SCTCM 18/ Directive 04). The EAC Secretariat, Kenya & Tanzania engaged TradeMark Africa (TMA) on development of a programme to improve operations at Tarakea/Oloitoktok (Tanzania/Kenya) & Lwakhakha (Kenya/Uganda) as a phased approach towards the eventual conversion of the borders to OSBPs. The outcomes of the engagements were: 1. A plan of action & list of interventions to be implemented in the short, medium & long term over a period of five years (2023 – 2027) for each of the borders; 2. Secretariat received a Euro of 10 million grant from the Federal Republic of Germany through the KfW for the project preparation of regional Trade Infrastructure projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		118,000.000
221011 Printing, Stationery, Photocopying and Binding		4,559.000
227001 Travel inland		88,619.000
227002 Travel abroad		269,172.000
227004 Fuel, Lubricants and Oils		1,650.000
	Total For Budget Output	**482,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	482,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**482,000.000**
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	482,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Social Affairs

Budget Output:560045 Strategic Planning and Development

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

compliance with implementation of EAC decisions and directives monitored and evaluated	- Participated in the National Consultation on the CMP held in September 2024. Recommendations from the NIC informed the meeting of the Regional Monitoring Committee and, subsequently, the Sectoral Council on EAC and Planning. - The Youth Leaders and Youth Ambassadors were engage on the Youth section of the Sector Strategic plan, the Handbook for EAC Integration and the Youth responsive planning, monitoring and evaluation of EAC Projects and Programmes

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Harmonized Policies, Laws and Strategic Frameworks developed	- A stakeholder meeting was conducted to gather input for the EAC Strategy on Women in Business and Socio Economic Development. Following the meeting, the current status was reviewed, and preparations are underway to update the EAC Decision for Uganda accordingly.
Harmonized Policies, Laws and Strategic Frameworks developed	- Conducted one monitoring exercise to assess the progress of implementation of EAC decision & directives in the Social sectors where a report was complied and disseminated. A Report was developed and is ready for consideration in the 34th Sectoral council on EAC Affairs and planning. - Monitor the implementation of EAC decisions and directives in the Social sectors is continuous and being done on a monthly basis. Ensuring compliance to Directives and Decisions of Council of EAC Ministers by MDAs . These include. National Consultations on the draft EAC Policy for Social Protection, review the Youth policy in compliance with this directive. - Convened engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language during April 2025. Reports on Stakeholder engagement on the East African Kiswahili commission Strategic Plan and Policy 2025-2030

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonized Policies, Laws and Strategic Frameworks developed	- Conducted one stakeholder workshop to get input on EAC Social Social Protection Policy, EAC Persons with disability Policy and EAC Gender Policy from 27th-28th August 2024 at the SUAM Boarder. This input was crucial in refining and enhancing the policies, ensuring they are more inclusive, practical, and aligned with the needs of vulnerable populations. Additionally, the workshop contributed to fostering better collaboration between stakeholders across the region for the successful implementation of these policies
Harmonized Policies, Laws and Strategic Frameworks developed	- Printed out EAC Labour migration policy and disseminated 100 copies to the different gender and labour related entities. - The EAC Labour Migration Policy was disseminated to the relevant MDAs that manage and coordinate the labour function. Knowledge and adherence to the provisions of the EAC Labour Migration Policy, including labour migration governance, protection and empowerment of migrants, access to social security and SP, remittances by migrants, ethical recruitment, MRAs, among others, were emphasized
Harmonized Policies, Laws and Strategic Frameworks developed	- Conducted one stakeholder workshop for women in crossborder trade to receive input into the EAC strategy on women & EAC Youth Policy in business as well as social economic development from 21-23/8/24 in the Busia Border . The workshop provided a platform for women involved in cross-border trade to share their insights, challenges, & opportunities, which were then used to shape the policy & formulate actionable recommendations. - The National Validation Workshop on the EAC Decent Work Program 2025-30 was carried out, ensuring compliance with the directives/decisions of the Sectoral Council on Gender, Labour, & Social Development. -The National Validation Workshop on the EAC Decent Work Programme, was scheduled for 13/2/25, it ensured compliance with the Directives/Decisions of the Sectoral Council on Gender, Labour & Social Development. This critical session provided a platform for stakeholders to review, validate & align national efforts with regional commitments.
Harmonized Policies, Laws and Strategic Frameworks developed	- Capacity-building workshops for small-scale cross-border traders (SSCBTs) and frontline workers were held at selected border points, including Busia. The workshops aimed at increasing the use of Kiswahili as a medium of exchange. -Conducted 1 Training of Ugandan frontline officers engaged in cross border trade to enhance their business transaction in Kiswahili & compliment efforts to enhance free movement of persons in Elegu where a report on stakeholder engagement of Uganda of 35 frontline workers on Kiswahili was prepared.
Harmonized Policies, Laws and Strategic Frameworks developed	- The Ministry collaborated with several MDAs to encourage training in Kiswahili, including the Cabinet Secretariat (Hon. Ministers and staff) and the Judiciary. The initiative is aimed at increasing the use of Kiswahili as a medium of exchange.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonized Policies, Laws and Strategic Frameworks developed	- Participated in the world Kiswahili language day with the Ministry of Education and Sports in Mombasa Kenya. A report was formulated on 7th July 2024 as per UNESCO declaration
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	Coordinated & Participated in the following Sectoral Councils; - 19th SC on Transport, Communication & Meteorology. The meeting aimed to provide updates on the status of implementing the decisions & assess the positive impact on EAC citizens. - 34th Meeting of Ministers on EAC Affairs & Planning A detailed report covering all agenda items was developed - Uganda's delegation to the Annual Secretary General's Forum from 9-11/12/24. The Forum was preceded by Youth & Gender Dialogue meetings. The key outcomes included: i) Increased appreciation of the role of the private sector, civil society & other interest groups; ii) Enhanced participation of dialogue parties in government programs; iii) Greater popularization of EAC at national level. - One on health held with furtherance of cooperation in the area of Health. - One on Education, Science, Culture & Sports held up to the Session of PSs - participated in the Annual Secretary General's Forum is to be held during the new financial year 2
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Communication of Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDAs are M.O.H, MIA, MoGLSD and MoES is a continuous activity being done regularly to ensure that decisions and Directives of the Summit, Council and Sectoral Councils are implemented
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	Coordinated & participate in the following; -one Country Consultation on Pandemic Policy Framework & Other Health Instruments from 4-6/9/24 where a report was developed & disseminated to all participants. - One Regional Events : JAMAFEST, EAC games & Sports which only commenced after the host country confirmed. The status was reviewed & the Country Position Paper for Uganda was prepared & updated. -one Regional Meeting on the Technical Working Group on Education Statistics from 2-6/12/24. Contributed to recommendations forwarded to the TCM for consideration & approval. - One Regional Technical Working Group Meeting on Competency Standards for Migrant Domestic Workers from 10-14/3/25. The meeting actively contributed to the discussions & helped formulate key recommendations, which were subsequently submitted to the Tripartite Committee on Migration for consideration & approval. -one Regional Experts meeting on Early Childhood Development was held from 14-16/4/25 in Nairobi.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership, Guidance and support for EAC regional integration strengthened	- Prepared and submitted cabinet papers on the Comprehensive Plan and budget for Kiswahili and communicated to MDAs
compliance with implementation of EAC decisions and directives monitored and evaluated	- One National Dialogue was conducted for the Private Sector, Civil Society, and other interest groups on 3rd December 2024. The meeting reviewed the status and prepared an update on EAC decisions for Uganda. - Convened one National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Frameworks. Reports on progress Made on the 2 regional centers of Excellence hosted by Uganda Uganda virus research Institute (virology) an Uganda Cancer Institute(oncology) were developed.
compliance with implementation of EAC decisions and directives monitored and evaluated	-Compiled information on the Status of integration under Social sectors and a report was prepared & submitted to Director for consolidation. - The status report on regional integration under social affairs was prepared by the end of December 2024. It aimed at compiling information to be used in sensitization and communication activities. - Developed one Status report on regional integration under social Affairs by end of March 2024 prepared. This information aims at complying information to be used in Sensitization and communication activities. -Desk Review of Council Reviews regularly done to ensure that implementation is on track
compliance with implementation of EAC decisions and directives monitored and evaluated	- Monitoring visits were conducted for cross-border EAC projects and programmes under social sector initiatives implemented by CSOs, youth groups, and the National EAC Sports and Games. A comprehensive report was prepared, followed by a review of the project status. Based on the findings, the EAC decision for Uganda was updated and finalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	443,999.997
221003 Staff Training	80,000.000
221011 Printing, Stationery, Photocopying and Binding	53,000.000
224011 Research Expenses	91,650.000
227001 Travel inland	112,964.000
227002 Travel abroad	425,912.333
Total For Budget Output	**1,207,526.330**
Wage Recurrent	0.000
Non Wage Recurrent	1,207,526.330
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,207,526.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,207,526.330
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

Internal Audit Services	-All Salaries and Pensions Payrolls for months of January, February and March, 2025 reviewed before payment-100% - A monthly audit of salaries and pensions payroll was conducted. The salaries and pensions payrolls for October, November, and December 2024 were reviewed before payment, achieving 100% completion -Conducted reviews of compliance on how staff adhere to the established procedures, standards, and regulatory requirements in the daily operations. This review process ensures that employees are following the correct steps to maintain quality, safety, and consistency. - Salaries and pensions payroll were reviewed on a monthly basis to prevent overpayments, duplicate payments, or incorrect pension allocations hence ensuring value for money. -Monthly Salaries and Pension payrolls verification conducted. Salaries and Pensions Payrolls for months of April, May and June,2024 verified before payment-100%

VOTE: 021 Ministry of East African Community Affairs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Internal Audit Services	- Conducted one district to district Verification/validation field exercise of pensioners & gratuity claimants/beneficiaries of the defuncted EAC from 29/7/24- 7/8/24. A report was generated on the field findings. - Verified & validated Q4 performed activities to ensure their alignment with the intended objectives & accountabilities to prevent misallocation or misuse of funds - Participated in verification of pensioners' & gratuity claimants' files submitted to Office of the Auditor General. A draft report was presented to the 1DPM on 18/12/24. - Verified the Ministry's Domestic Arrears & prepared a Certificate with correct payees as of 30/6/24. - Reviewed accountabilities for funds advanced for official activities. All accountabilities submitted to internal audit were reviewed - Verification of 1027 files containing claims for Terminal benefits of former employees of the defunct EAC submitted to MEACA conducted in the Office of the Auditor General -Verification of the 2nd batch(931)
Internal Audit Services	- Field visit to Elegu Integration Centre: Assessed and confirmed that integration activities were being fully implemented (100%). - Field visit to Mirama Hills Cluster integration center. Assessed and Confirmed field activities being implemented-100% - Field visit to Boarder districts of Kamwenge, Bundibugyo and Ntoroko. Assessed and Confirmed activities being implemented-100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	32,000.000
227001 Travel inland	87,000.000
Total For Budget Output	**134,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	134,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Planning and Monitoring services.	- Conducted a PBS training session for staff to equip them with knowledge on the formulation of the Budget Framework Paper, resulting in improved staff capacity in budget preparation - Undertaking one staff training by the Planning Unit Staff on the development of the vote Action Implementation Plan (VAIP) with Departments and Units. - Undertook Training in M&E MONITORING AND EVALUATION AND LEARNING CONFERENCE IN ZANZIBAR, URT-The main theme of the event is “Transforming Service delivery with Technology- driven monitoring and evaluation: Building a culture of evidence based decision making”.
HIV/ AIDS workplace Policy implemented	- One on one counseling sessions were offered to some staff. This had a positive impact by enhancing their emotional well-being, reducing workplace stress, and improving overall productivity. These sessions also helped address individual concerns. - The Ministry participated in the commemoration of International AIDS Day, which was held in Buyende on December 1, 2024. Information was shared with the staff concerning HIV prevention, treatment, care, and the importance of regular testing to promote awareness and reduce stigma. - Participated in ONE HIV/AIDS candle light awareness campaigh at Kololo
Human resource management services	- 4 Pension verification exercise was conducted by various teams in the various districts. The teams reached out to all former employees of the defunct EA to collect records & other relevant information & a database was formulated. - Monthly payments of salaries & pension to all staff & Pensioners was undertaken by the 28th of each month - Provided facilitation for pension claims of the defunct EAC. This ensured that eligible beneficiaries received their payments. Guidance was also given on filling life certificates, to meet compliance requirements & avoid payment disruptions. - Quarterly medical expenses were facilitated for eligible staff & political leaders. This support contributed to their wellbeing ensuring access to necessary healthcare services & enhancing productivity by promoting a healthy workforce. -An end of year party was organized on 20/12/24 at Protea Hotel. Best performers & the overall outstanding performer were rewarded

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	- Remitted 100% Payment of annual subscription fees to ACCA & CPA(U) bodies and for the QMS Recertification Remitted 100 percent contributions to the EAC Secretariat, inter university council FOR higher education, LVFO, and the LVBC
Ministerial support Services	The State Ministry of the MEACA participated in the following Regional engagements. -23rd ordinary sectoral council on lake Victoria basin in Kisumu from 12-16/6/25 -57th extra ordinary council of ministers in Arusha from 28-31/5/25 -25th sectoral council on health from 5-9/5/25 in Arusha. -20th sectoral council on education, science & Technogym, culture & sports from 9-13/6/25 The 1DPM & Minister of MEACA participated in the following Regional engagements. -54th Extra Ordinary meeting in Nairobi from 27-29/08/24 -EALA Engagements from Oct 21–Nov 12, 2024 - 24th Ordinary Summit on 30/11/24 in Arusha -56th Extraordinary Council virtually on 12/3/25 -47th Ordinary council of Ministers from 24-25/4/25 Arusha. -Sectoral Council on Finance & Economic Affairs (SCFEA) 18-21/5/25 -Accompanied the President to S. Sudan for a State visit from 2-5/4/25 -57th Extra ordinary EAC Council of Ministers on 19/5/25 -Plenary to refer budget documents to GP first reading of Bills on 2/6/25

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Stores and inventory management	- Received 85% stock (stationary) and Issued the stock within the different offices in Q1 -Received stock as indicated; IEC Materials, Stationary, Toner worth and Office equipment in Q2 - Conducted Board of Survey - Storage and issuance of stock upheld according to standard operating procedure by stores records. - Conducted stock taking, stock verification and reconciliation (100% achieved) - Inspected the inventory/stock delivered by the supplier and audit verification. The store is stocked with procured items. -Physical count of stock or inventory, updating the ledgers as per items delivered. All items were received and forwarded for payment - Received stock as indicated; IEC Materials, Stationary, Toner, Office equipment, and Consultancy services to formulate MEACA strategic plan FY2025-30 - Undertook Storage and issuance of stock upheld according to standard operating procedure by stores records. - Conducted stock taking, stock verification & reconciliation achieved 100%
Accounts Management	- Quarterly processed payments and reconciliations on the IFMS throughout. - Prepared the 12 month Financial Report in Q1, 3 months Financial Report in Q2, 6 month Financial Report in Q3 and the 9 month Financial statements in Q4 and summited to the responsible authority.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Communications & Public Awareness.	- Coordinated printing of the MPS providing a strategic direction to all staff in line with the activities & budget estimates required to implement & achieve ministerial goals & objectives. - Conducted one monitoring visit to Katuna & Busia OSBPs, assessing their operational efficiency & identifying areas for improvement. The visit provided valuable insights into the challenges faced at the border posts & helped to evaluate the effectiveness of cross-border trade facilitation initiatives. - Prepared & submitted the BFP to MOFPED. The submission outlined the financial requirements for the FY 2025/26, ensuring alignment with national priorities & Ministry's strategic objectives - Coordinated the printing of the Draft Ministerial Policy Statement for the FY 2025/26 & draft Strategic Plan for FY 2025/26 -2029/30 - Carried out one monitoring visit to SUAM OSBP and participated the sensitization of the community on the trade related instruments .
Policy Management Services	- Monitored the implementation status of Council & Cabinet decisions and submitted responses of the matters arising to Cabinet Secretariat for consideration. - Monitored the implementation status of Council & Cabinet decisions & submitted responses of the matters arising to Cabinet Secretariat for the period of Apr-Jun 2024 for consideration - Monitored the implementation of the status of Cabinet Decisions pertaining to the following aspects: i. Progress of Infrastructure Developments at Mpondwe OSBP & ii. Interaction with Cross Border Stakeholders at Malaba OSBP & a Status report was prepared & submitted to Office of the President - Policy documents printed & delivered to MEACA for dissemination to the relevant stakeholders as part of the sensitization function. - Monitoring carried out on implementation status of Cabinet directive for further consultation of the local communities that have always been affected by the movements - conducted Regulatory Impact Assessment (RIA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Policy Management Services	- Facilitated Preparation of Addendum to Cabinet Memorandum CT (2024) 66 on Interaction with Cross Border Stakeholders at Malaba OSBP on the opportunities & challenges in trade facilitation & generated a refined matrix of recommendations. -The following Cabinet Papers were handled: i. Draft MOU & Resource Sharing Agreement between Uganda & Kenya. ii. Proposed EAC Youth Conference (18-20/2/25).Discussed Cabinet Memorandum CT (2024) 141 regarding the Draft MOU & Resource Sharing Agreement between Uganda & Kenya iii. Draft Paper on the Progress on Implementation of the EAC Regional Network of Reference Laboratories for Communicable Diseases Project. - Prepared & produced an Addendum to Cabinet Memorandum CT (2023) 142 about the progress of infrastructure developments at Mpondwe One Stop Border Post. The Addendum was submitted to Cabinet Secretariat, Office of the President
planning & monitoring	- Coordinated printing of the MPS providing a strategic direction to all staff in line with the activities & budget estimates required to implement & achieve ministerial goals & objectives. - Conducted one monitoring visit to Katuna & Busia OSBPs, assessing their operational efficiency & identifying areas for improvement. The visit provided valuable insights into the challenges faced at the border posts & helped to evaluate the effectiveness of cross-border trade facilitation initiatives. - Prepared & submitted the BFP to MOFPED. The submission outlined the financial requirements for the FY 2025/26, ensuring alignment with national priorities & Ministry's strategic objectives - Coordinated the printing of the Draft Ministerial Policy Statement for the FY 2025/26 & draft Strategic Plan for FY 2025/26 -2029/30 - Carried out one monitoring visit to SUAM OSBP and participated the sensitization of the community on the trade related instruments .
Quality Management system management	- The quarterly mandatory internal audits were conducted, resulting in comprehensive audit reports that highlighted findings related to compliance and non-compliance, along with recommendations for improvement. These audits also identified areas requiring corrective actions, suggested strategies for mitigating risks, and provided management with valuable insights to inform decision-making. - One Field visits to monitor QMS activities at border post was conducted and the QMS Processes at the border were was streamlined - Carried out 2 Bi annuall assessment of the Quality objectives and Risk Register - Conducted 4 Field visits to monitor QMS activities at border posts

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic Leadership & Coordination General Administration	- On 03/09/24 the 1st DPM interacted with stakeholders in Malaba/Busia OSBP on the opportunities & challenges in trade facilitation. - One Border Assessment was carried out on implementation of EAC projects & programmes. The status was as follows: a) Kenya - Uganda Interconnector (254km, 220/400kV double circuit line via Tororo Sub-station): The overall progress on the transmission line was 85%, with Tororo sub-station 97% complete. The implementation of the Resettlement Action Plan was at 96%, according to the project management team at Tororo sub-station. b) Uganda-Rwanda Interconnector via Mirama Hills: The Uganda portion (Mbarara-Mirama) of the transmission line was 100% complete, with the interconnection awaiting completion of the Rwandan side. -The State Minister attended one engagement on the Mediation agreement between Uganda, S. Sudan and kenya on the transboundary issues.
Statistical and data Management	- Coordinated the formulation of a Statistical Abstract analyzing key trade issues. The activity presented critical statistical trade information, trends & indicators, providing a detailed overview economic performance within the EAC. - Convened 1 focal points meeting on 11/7/24, at MEACA's main boardroom, with participants reviewing updates from the 4th Ordinary Meeting of the Council of Ministers & the 23rd Ordinary Summit of EAC Heads of State. The meeting focused on discussing the implementation of the Decisions/Directives, identifying challenges & outlining action items with clear timelines - Coordinating quarterly focal points meetings with relevant MDAs on the development of the EAC 7TH Development strategy at Kabira Country Club from the 29th -30th Ma 2025
Records management	- Mails were dispatched to various stakeholders by the contracted courier service provider - EAC materials such as books, reports and other assorted reading materials were distributed to Universities and colleges in the Northern and Eastern region. - Distribution of records to libraries, universities, colleges and institutions was conducted and EAC materials such as books, reports and other assorted reading materials weren't distributed to Universities, public libraries and colleges in northern region ,Eastern region and western region.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic Leadership	- Participated in one 45th Council of Ministers on 30/09/24. The meeting set forth action items & resolutions to strengthen regional cooperation & fast track the EAC's overall integration agenda, aiming to build a robust economic & political bloc. - Tracked & reported on the progress of implementation on the EAC commitments/decisions & directive on the EAMS. - On 16/10/24, 1DPM presented the EAC Mediation Agreement Bill, 2024, in Parliament. - From Oct 20–Nov 12, 2024, Uganda hosted the EALA plenary session -Tracked & reported on the progress of implementing the EAC Common Market Protocol commitments for the reporting period of January-June 2024 - The 1st DPM participated in one meeting with the British High Commission and the Uganda Virus Research Institute to discuss implementation of EAC Health Investment Priority Framework. The meeting was held on 13th May, 2025
Planning and Budgeting	- Conducted one monitoring visit to Katuna & Busia OSBPs, assessing their operational efficiency & identifying areas for improvement. The visit provided valuable insights into the challenges faced at the border posts & helped to evaluate the effectiveness of cross-border trade facilitation initiatives. - Conducted one PBS Training of staff in relation to Vote alignment of the NDP IV PIAPS within the PBS to ensure timely submission of planning and Budgeting workplans, budget estimates & reports. - Conducted on informative training on the New chats of accounts in 28/11/2024 giving the different officers a clear picture of how to budget their activities in the right items & item codes to reduce on mischarges & requisition inconveniences - Conducted one PBS Training of staff to ensure timely submission of planning & Budgeting reports from 6/12/2024 in Kingdom Kampala. - Carried out one monitoring visit to SUAM OSBP & participated the sensitization of the community on the trade related IV

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
EAC Statutory Meetings	- Participated in one Ministers & Technical international engagements between Uganda & Kenya that was convened in Lenana hall in Serena. This collaborative forum signifies a mutual commitment by both countries to strengthen cross border trade, enhance investment opportunities & harmonize policy frameworks - On 26/09/24, a bilateral engagement between Kenya & Uganda took place at the Winston Hotel in Nairobi. Aimed to strengthen cooperation across various sectors, particularly trade, security & regional policy alignment - From Oct 20–Nov 12, 2024, Uganda hosted the EALA plenary session where members deliberated on critical bills & reports pertinent to the EAC - Participated in the 46th Council of Ministers Meeting from 22-28/11/ 2024 in Arusha. - The 1st DPM participated in the consideration of EAC Annual Budget estimates and expenditure for the FY 2025/26 & the plenary budget virtual meeting on 23 June attended by the State Minister
Planning and Monitoring services	- The ministry contracted a consultancy team in partnership with NPA on the development of the Ministry's five year Strategic Plan FY 2025/26 -FY 2029/30. - Coordinated the printing of the Ministry's Budget Framework Paper (BFP) for the FY 2025/26 - Coordinated the printing of the Draft Ministerial Policy Statement for the FY 2025/26 - Coordinated the Preparations of the of the MEACA Strategic Plan with consultants from the MAK-SOE and NPA and generated a draft Strategic plan awaiting approval from SM,TM and NPA - Coordinated the printing of the following 2 drafted documents, the MPS & SP

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Human Resource Management	- The ministry has continuously carried out Physical fitness classes/ Exercises every Tuesday & Thursday of every week. Staff have engaged in the physical fitness exercises that improved their life. The registration book for those attending is available. - Inductions were conducted for both new & existing staff on 7/10/24 in the Ministry's Main boardroom to familiarize them with service demands. As a result, employees gained a better understanding of their roles, responsibilities & expectations, leading to improved efficiency & service delivery. - Inducted staff on the new reforms in the government; that is Balanced Score Card. This activity was carried out on 14/4/25. The staff were impacted with knowledge on how the balanced score card operates. -Conducted 1 pre-retirement training to guided staff on transition from active service to life after retirement. The activity was conducted on 23rd January, 2025.
Planning & Monitoring Services	- Coordinated the preparation and finalization of the MEACA MPS for FY 2025/26.
Ministerial Support Services	Facilitated the office of the 1st DPM & State Minister with Fuel for town & National engagements as follows; - Meeting with cross-border stakeholders at Malaba/Busia OSBP focusing on opportunities & challenges in trade facilitation between Uganda & Kenya on 3/9/24. -Visit to Busitema University, Busia District Rt. Hon. Kadaga visited Busitema University. .-Continued to support the 1DPM on her engagements in Busoga region where she officiated the launch of SACCO offices for former LC3 chairpersons, emphasizing her commitment to political inclusion & regional development -Facilitated the office of the 1st DPM with a donation funding which she donated to churches, schools and individuals- see over leaf - Facilitated the office of the 1st DPM & State Minister with Fuel for town & National engagements as follows; Martyr's day, labour day celebrations, chief runner at marathon in Kashari, Mbarara, guest of honor commemoration of international albinism awareness day.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
OSBP Management Services	- Facilitated the OSBP of Busia to ensure a conducive working environment for the staff deployed & also to be able to conduct the following activities; i)05th May 2025, hosted a consultant from TMA who was assessing the border operations, NTBS, security, structure, maintenance Busia Border Post; ii) capacity and sensitization for border communities at Busia OSBP on 12th April 2025 organized by immigrations; iii) Joint Border Committee meeting on 30/6/25 at Busia Uganda, Board Room; and iv) Border Management Committee Meeting meeting on 18/6/25 in Busia Boardroom - Facilitated Routine Station Vehicle Maintenance & Service for some vehicles to ensure that funded planned activities are implemented. - Radio Talk shows conducted at Local Government Station Hoima City (Liberty Radio FM on 23/2/25) & Fort Portal (Voice of Tooro on 25/2/25) - Conducted one Radio Talkshow at Nakasongola on 18th June 2025. panelists shared information about EAC, achievements, challenges & prospects.
Procurement Services	- Monitored and supported the smoothing running and management of the E-gp system. - Facilitated one contracts committee engagement. - Facilitated 12 evaluation committee meetings to undertake appraisal of suppliers, vendors. - Attended one IPPU Annual procurement Dinner. - Participated in the Annual Procurement Summit - Prepared monthly and periodic procurement reports. - Undertook the EGP system support and conducted the EGP system monitoring to ensure that all quarter 4 procurements were done and monitored through EGP system. - 12 meetings facilitated and Decisions were undertaken on submissions from PDU - 3 Monthly reports were produced (April, May & June) and submitted to relevant authorities
Communications & Public Awareness	- successfully coordinated the development and publication of the Umoja Newsletter, focusing on the status of implementation of key EAC Protocols by Uganda. The Umoja publication serves as a strategic communication tool for documenting and disseminating progress on Uganda’s compliance with regional integration commitments under the EAC Treaty.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Policy Management Services	- Monitored the implementation status of Council & Cabinet decisions & submitted responses of the matters arising to Cabinet Secretariat for the period of Jul - Dec 2023 & Jan - Mar 2024 for consideration. - Monitored the implementation status of Cabinet Decisions pertaining to the following aspects: i. Progress of Infrastructure Developments at Mpondwe OSBPs; ii. Interaction with Cross Border Stakeholders at Malaba OSBP. A status report was prepared & submitted to Office of the President - Monitoring carried out on implementation status of Cabinet directive for further consultation of the local communities that have always been affected by the movements of the Turkana and West Pokot so that their views are incorporated in the proposed MOU between Uganda & Kenya. A status report is present. - Policy documents printed and delivered to MEACA . Printed copies of the Policy document available for dissemination to relevant stakeholders as part of the sensitization
Communications & Public Awareness	- Conducted 2 Border engagements with neighboring Partner states at Busia & Elegu. Where; i. Received feedback on the level of effectiveness of EAC trade facilitation initiatives from Border Communities by the Cross-border Agencies & their adjoining counterparts. ii. Met & interacted with the small-scale traders on the opportunities of a single customs & common market area & how they stand to benefit. iii. Documented and communicated recommendations to responsible agencies on how to curb exploitation of small scale traders iv. Sensitized the Border Agencies about Joint Border Management Committees & their operations as well as benefits. - Conducted 1 regional MSME sensitization & coaching sessions focusing on 4th-5th June 2025 on rules of origin, standards/quality marks (UNBS/ EAC), export documentation, e-certification, and NTB reporting tools Improving eligibility for regional and public procurement.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Communications and Public awareness	-Conducted 1 media breakfast briefing on integration matters enhancing public awareness &understanding of the EAC's achievements, challenges & upcoming events through media coverage in November at the Ministry's Boardroom hence fostering improved communication - Engaged with the Parliamentary Committee on integration matters increasing awareness & understanding of the EAC objectives, leading to informed policy recommendations & legislative support for regional integration. - Conducted 1 communication engagements at Elegu which increased awareness & understanding among stakeholders about regional integration initiatives, fostering dialogue between government representatives, community leaders, & citizens. It provided a platform for the dissemination of crucial information on EAC programs. -Conducted 1 high-level engagement with the media to highlight EAC integration achievements, challenges & outline upcoming regional events in Main Boardroom on 22/3/25.
Strategic Plan Formulation	- Facilitated PIAP Engagements to ensure effective allocation of resources to the Ministry's strategic outputs across various programmes as well as coordinating the aliment of the departments to the programme objectives and outcomes. - Facilitated the development of a planning & budgeting committee that has been set in place to manage the Ministry's Strategic Plan development & PIAP in line with the Programme NDP IV - contracted a consultancy firm to support the Ministry development it's five year strategic plan and the process is ongoing - Facilitated VIAP Engagement with staff and developed a five year Vote Action Implementation Plan for the Ministry, to be used in the Strategic plan to provide a strategic direction for the Ministry as well as serving as the M&E tool to assess progress. - Conducted 6 stakeholders engagements during the formulation of the strategic plan. (MEACA staff, MDAs, Private sector, Academia, civil society & Parliament)

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Monitoring & Evaluation	- Conducted 4 Finance committee meeting for allocation of Q1, Q2, Q3 &Q4 Funds in alignment with the cash limits released. - Conducted quarterly engagement to ensure compliance of department work plans to planned Budget for Q1, Q2, Q3 & Q4 activities. - Conducted the Monitoring of MDA's compliance Budgets to the EAC Commitments and submitted to NPA. The AB for FY 2024/25 achieved a compliance rate of 76.4 percent with EAC protocols, reflecting an 8.84 percent improvement over the previous fiscal year (FY 2023/24) compliance rate of 70.2 percent. This assessment was based on the National Policy on EAC Integration, which outlines key indicators for measuring progress in the implementation of EAC commitments under the protocols. - Conducted one engagement to ensure compliance of department work plans to planned Budget and prepared the cumulative Quarter 3 performance report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,108,391.836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	954,960.000
211107 Boards, Committees and Council Allowances	43,680.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	40,000.000
221001 Advertising and Public Relations	149,436.881
221002 Workshops, Meetings and Seminars	1,221,357.270
221003 Staff Training	168,000.000
221007 Books, Periodicals & Newspapers	27,045.010
221008 Information and Communication Technology Supplies.	41,990.292
221009 Welfare and Entertainment	359,999.998
221011 Printing, Stationery, Photocopying and Binding	313,399.314
221012 Small Office Equipment	8,000.000
221016 Systems Recurrent costs	880,000.000
221017 Membership dues and Subscription fees.	19,600.000
222001 Information and Communication Technology Services.	28,000.000
222002 Postage and Courier	11,378.400
223001 Property Management Expenses	30,300.000
223003 Rent-Produced Assets-to private entities	1,864,447.200
223004 Guard and Security services	100,000.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	75,000.000
223006 Water	20,000.000
224010 Protective Gear	3,000.000
225101 Consultancy Services	91,045.000
225204 Monitoring and Supervision of capital work	128,000.000
227001 Travel inland	894,830.057
227002 Travel abroad	1,394,240.000
227004 Fuel, Lubricants and Oils	1,132,040.000
228002 Maintenance-Transport Equipment	371,008.003
228004 Maintenance-Other Fixed Assets	74,000.000
262101 Contributions to International Organisations-Current	22,999,996.431
273104 Pension	1,356,651.192
273105 Gratuity	221,280.831
282101 Donations	50,000.000
Total For Budget Output	**36,201,077.715**
Wage Recurrent	1,108,391.836
Non Wage Recurrent	35,092,685.879
Arrears	0.000
AIA	0.000
Total For Department	**36,335,077.715**
Wage Recurrent	1,108,391.836
Non Wage Recurrent	35,226,685.879
Arrears	0.000
AIA	0.000

Development Projects

Project:1691 Retooling of Ministry of East African Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

Strengthened Capacity of service delivery	Procured the following ICT - 7 Desk top computers - Five (5) Laptops - One Server -One Photocopying Machine

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1691 Retooling of Ministry of East African Affairs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		92,850.070
	Total For Budget Output	**92,850.070**
	GoU Development	92,850.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**92,850.070**
	GoU Development	92,850.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**40,929,267.123**
	Wage Recurrent	1,108,391.836
	Non Wage Recurrent	39,728,025.217
	GoU Development	92,850.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.000	7,300,000.000
144149	Miscellaneous receipts/income	0.000	300,000.000
	Total	**0.000**	**7,600,000.000**

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Integrating gender equality results across the Ministries strategic plans, work plans and budgets
Issue of Concern:	(i) Creating awareness on opportunities the EAC provides, for all sections of the population (ii) Statutory benefits for elderly persons paid
Planned Interventions:	(i) Undertaking public awareness with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion):	0.057
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid.
Actual Expenditure By End Q4	0.057
Performance as of End of Q4	- Undertook public awareness with special focus on women and youth in business training them on skills development for private sector in fish processing technologies & innovations to increase productivity and Uganda's competitive advantage in the East African Community market - A stakeholder meeting was conducted to gather input for the EAC Strategy on Women in Business and Socio Economic Development. Following the meeting, the current status was reviewed, and preparations are underway to update the EAC Decision for Uganda accordingly. - Conducted one stakeholder workshop for women in cross border trade to receive input into the EAC strategy on women & EAC Youth Policy in business as well as social economic development from 21-23/8/24 in the Busia Border. The workshop provided a platform for women involved in cross-border trade to share their insights, challenges, & opportunities, which were then used to shape the policy & formulate actionable recommendations. - Processed of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Reasons for Variations	As per plan

ii) HIV/AIDS

Objective:	Zero new infections, Zero related deaths and Zero stigma and discrimination due to HIV
Issue of Concern:	HIV/AIDS prevention, treatment and counseling
Planned Interventions:	(i) Support provided to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staff
Budget Allocation (Billion):	0.030
Performance Indicators:	(i) One Quarterly HIV awareness engagement with staff (ii) At least 4 staff affected with HIV supported
Actual Expenditure By End Q4	
Performance as of End of Q4	- One on one counseling sessions were offered to some staff. This had a positive impact by enhancing their emotional well-being, reducing workplace stress, and improving overall productivity. These sessions also helped address individual concerns. - The Ministry participated in the commemoration of International AIDS Day, which was held in Buyende on December 1, 2024. Information was shared with the staff concerning HIV prevention, treatment, care, and the importance of regular testing to promote awareness and reduce stigma. - Participated in ONE HIV/AIDS candle light awareness campaigh at Kololo
Reasons for Variations	As per the plan

iii) Environment

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Objective:	Mitigate adverse impacts on various environmental components
Issue of Concern:	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments.
Planned Interventions:	Coordinate and participate in; a) 2 Sectoral Council for Environment and Natural Resources Management b) Coordinate and participate in the Conference of Parties for Climate change.
Budget Allocation (Billion):	0.046
Performance Indicators:	Number of EAC regional meetings on environmental and climate change matters
Actual Expenditure By End Q4	0.046
Performance as of End of Q4	Coordinated and participated in; - The 10th Sectoral Council on Environment & Natural Resources, which instructed Partner States to share their updates on national experiences regarding Polythene Control Initiatives for the 2023/2024 Financial Year. - One Commemoration of World Environment day in Uganda in planting of trees in schools - One Regional Consultative Meeting on review of EAC Climate Change Policy & Strategy from 9-12/9/24 in Entebbe. General principles were to ensure that all EAC Partner States obtain inputs into the Policy & Strategy. - One National climate change consultative meeting in preparation for UNFCCC 30th COP held from 8-9/5/25 in Kampala. - One National consultative meeting on the Draft Regional NDC Implementation Framework & EAC Climate Change Policy held from 19-20 June, 2025 in Kampala
Reasons for Variations	As per plan

iv) Covid

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.611	3.611	3.605	3.065	100.0 %	85.0 %	85.0 %
	Non-Wage	233.624	251.864	247.514	238.976	106.0 %	102.3 %	96.6 %
Devt.	GoU	38.376	38.376	38.376	38.367	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
Total GoU+Ext Fin (MTEF)		**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9%**
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	46.966	38.422	99.9 %	81.7 %	81.8%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	242.506	241.976	106.1 %	105.9 %	99.8%
Programme:17 Regional Balanced Development	**0.050**	**0.050**	**0.024**	**0.010**	**48.2 %**	**20.6 %**	**42.9%**
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9%
Total for the Vote	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 Regulation and Skills Development

8.479	Bn Shs	Department : 001 Administrative and Support Services

Reason: Majority of the UWEC staff were absorbed within the new UWA structureduring the rationalisation exercise hence no need to pay terminal benefits/retrenchment costs

Items

8.362	UShs	273103 Retrenchment costs

Reason: Majority of the UWEC staff were absorbed within the new UWA structureduring the rationalisation exercise hence no need to pay terminal benefits/retrenchment costs

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

0.021	Bn Shs	Department : 002 Tourism

Reason: Delayed transfer of funds to Kasese DLG

Items

0.020	UShs	263402 Transfer to Other Government Units

Reason: Delayed transfer of funds to Kasese DLG

Programme:17 Regional Balanced Development

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Production and productivity

0.014	Bn Shs	Department : 001 Administrative and Support Services

Reason: Delayed submission of invoice by service provider

Items

0.014	UShs	221002 Workshops, Meetings and Seminars

Reason: Delayed submission of invoice by service provider

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
No of domestic drives /campaigns conducted	Number	4	4
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	3
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	2
Department:004 Sites and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Programme:05 Tourism Development

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:005 Museum Services

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No of tourists visiting Museums and cultural heritage sites	Number	120000	34611

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output: 120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No of Regional museums established/ developed	Number	1	1

Project:1701 Development of Source of the Nile (Phase II)

Budget Output: 120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	60%	68%

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of new ranger outposts established in protected areas	Number	2	2

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Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Department:002 Policy Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	2

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	500	458

Budget Output: 120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	2

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	500	458

Budget Output: 120031 Tourism information Management System services (TIMS)

PIAP Output: 05010602 Tourism Information Management System developed

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Level of development of the Tourism Information Management System, %	Percentage	100%	100%

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Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	1000	1032

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Performance highlights for the Quarter

NTR Performance:
1. A total of Ushs 162.578 billion was collected against an annual target of Ushs 176.435 billion translating into a progress of 92%.

Sub-programme: Marketing and Promotion
1. 1 Explore Uganda (Explore Kigezi) campaign organised to promote the Brand and create destination visibility.
2. Uganda represented at 2 regional meeting (7th Sharing of Tourism Best Practices Workshop in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar) for tourism policy, promotion and visibility.
3. 9th Edition of the POATE 2025 held at the Speke Resortand Convention Centre in Munyonyo, Kampala with participation of over 250exhibitors, 120 Hosted buyers and over 4000 trade visitorsand seminar participants.
4. 2 international tourism expos (WTM Africa South Africa &Karibu Kilifair) attended to promote Uganda's leisure and MICE tourism

Sub-programme: Infrastructure, Product Development and Conservation
1. 14 Sites of Wadelai, Kapir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
2. 119,048 tourists hosted in Wildlife Protected Areas
4. 33.98km of the electric fence constructed; (QENP-11.98kmand MFNP-22km)
5. 1,070.14ha of invasive species were cleared in all PAs
6. 3,717 patrols conducted across all PAs to detect and mitigate illegal wildlife activities
7. 22 protected areas (national parks and wildlife reserves) maintained and provided for the management of 5 community wildlife areas and 13 WS.

Sub-programme: Regulation and Skills Development
1. 80 new students were enrolled in the different programs at UWRTI
2. Admitted 121 Students for April intake at UHTTI
3. Apprenticeship program for 50 students in wildlife scouting conducted
4. 2 Field based studies for 355 students in and outside PAs conducted

Variances and Challenges

Variances:
1. 85% of the wage budget was spent due to a freeze in the recruitment process across Government MDAs. This hindered the Ministry from filling in the critical vacant positions.
2. 96.6% of the non-wage budget was spent due to delays in finalising the validation exercise of UWA & UWEC staff. This delayed payment of terminal and severance packages of the affected staff.

Challenges:
1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**47.012**	**47.012**	**46.966**	**38.422**	**99.9 %**	**81.7 %**	**81.8 %**
000001 Audit and Risk Management	0.169	0.169	0.163	0.162	96.3 %	95.7 %	99.4 %
000003 Facilities and Equipment Management	7.749	7.749	7.749	7.740	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.978	12.978	12.938	4.551	99.7 %	35.1 %	35.2 %
000006 Planning and Budgeting services	1.574	1.574	1.574	1.560	100.0 %	99.1 %	99.1 %
000007 Procurement and Disposal Services	0.289	0.289	0.289	0.288	100.0 %	100.0 %	99.7 %
000008 Records Management	0.169	0.169	0.169	0.133	100.0 %	78.7 %	78.7 %
000010 Leadership and Management	0.666	0.666	0.666	0.665	100.0 %	99.9 %	99.8 %
000011 Communication and Public Relations	0.378	0.378	0.378	0.376	100.0 %	99.6 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
000058 Stakeholder Management	1.309	1.309	1.309	1.309	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
120007 Support Services	7.339	7.339	7.339	7.246	100.0 %	98.7 %	98.7 %
120010 Product Modernization and Development	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
120011 Tourism Statistics and Research	1.062	1.062	1.062	1.062	100.0 %	100.0 %	100.0 %
120031 Tourism information Management System services (TIMS)	0.531	0.531	0.531	0.530	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.1 %**	**105.9 %**	**99.8 %**
000017 Infrastructure Development and Management	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	2.223	2.223	2.223	2.214	100.0 %	99.6 %	99.6 %
120010 Product Modernization and Development	11.500	11.500	11.500	11.501	100.0 %	100.0 %	100.0 %
120012 Tourism Investment, Promotion and Marketing	12.334	12.334	12.334	12.153	100.0 %	98.5 %	98.5 %
120013 Cultural Heritage Sites Development and Maintanance	9.290	9.290	9.290	9.119	100.0 %	98.2 %	98.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9 %**
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.1 %**	**105.9 %**	**99.8 %**
120014 Protection, Development and Maintanance Services	1.305	1.305	1.305	1.136	100.0 %	87.0 %	87.0 %
120023 Wildlife Conservation and protected area management services (UWA)	166.393	185.677	181.393	181.393	109.0 %	109.0 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	8.568	4.284	4.284	4.284	50.0 %	50.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	8.971	12.211	12.211	12.211	136.1 %	136.1 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	6.945	6.945	6.945	6.945	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.050**	**0.050**	**0.024**	**0.010**	**48.2 %**	**20.6 %**	**42.9 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**0.050**	**0.050**	**0.024**	**0.010**	**48.2 %**	**20.6 %**	**42.9 %**
000058 Stakeholder Management	0.050	0.050	0.024	0.010	48.2 %	20.6 %	41.7 %
Total for the Vote	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	1.155	3.605	3.065	99.8 %	84.9 %	85.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.032	1.954	3.032	3.032	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	4.336	0.159	4.336	4.338	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	3.604	1.165	3.578	3.562	99.3 %	98.8 %	99.5 %
221003 Staff Training	1.793	1.358	1.793	1.792	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.274	0.219	0.274	0.274	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.438	0.045	0.438	0.438	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.496	0.215	0.496	0.474	100.0 %	95.6 %	95.6 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	2.104	2.104	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.181	0.100	0.181	0.181	100.0 %	100.0 %	100.0 %
223005 Electricity	0.103	0.083	0.103	0.103	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.189	0.886	1.189	1.190	100.0 %	100.1 %	100.1 %
225101 Consultancy Services	1.000	0.500	1.000	1.000	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.492	0.750	1.492	1.492	100.0 %	100.0 %	100.0 %
227001 Travel inland	5.305	2.931	5.305	5.306	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.196	0.611	2.196	2.195	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.144	0.688	1.144	1.144	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.605	0.605	0.605	0.605	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.412	0.392	0.412	0.407	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	197.217	6.300	211.173	211.153	107.1 %	107.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	11.690	11.690	11.650	3.288	99.7 %	28.1 %	28.2 %
273104 Pension	0.666	0.666	0.666	0.558	100.0 %	83.8 %	83.8 %
273105 Gratuity	0.273	0.273	0.273	0.265	100.0 %	97.2 %	97.2 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	9.451	9.451	9.451	9.451	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	13.323	8.070	13.323	13.323	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.315	0.315	0.315	0.311	100.0 %	98.6 %	98.6 %
312222 Heavy ICT hardware - Acquisition	0.108	0.108	0.108	0.107	100.0 %	99.3 %	99.3 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.270	0.268	100.0 %	99.2 %	99.2 %
312231 Office Equipment - Acquisition	0.951	0.051	0.951	0.950	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.260	0.260	0.260	0.258	100.0 %	99.3 %	99.3 %
312299 Other Machinery and Equipment- Acquisition	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
313119 Other Dwellings - Improvement	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.350	1.350	1.350	1.350	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
Total for the Vote	**275.611**	**61.147**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.05 %**	**101.76 %**	**96.87 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**47.012**	**47.012**	**46.966**	**38.422**	**99.90 %**	**81.73 %**	**81.8 %**
Departments							
001 Administrative and Support Services	25.476	25.476	25.430	16.911	99.8 %	66.4 %	66.5 %
002 Policy Research and Planning	3.096	3.096	3.096	3.082	100.0 %	99.6 %	99.5 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	8.280	8.280	8.270	100.0 %	99.9 %	99.9 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.11 %**	**105.87 %**	**99.8 %**
Departments							
002 Tourism	21.305	24.545	24.545	24.364	115.2 %	114.4 %	99.3 %
003 Wildlife Conservation	184.130	199.130	194.846	194.836	105.8 %	105.8 %	100.0 %
004 Sites and Monuments	1.874	1.874	1.874	1.703	100.0 %	90.9 %	90.9 %
005 Museum Services	1.305	1.305	1.305	1.136	100.0 %	87.0 %	87.0 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	7.416	7.416	7.416	100.0 %	100.0 %	100.0 %
1701 Development of Source of the Nile (Phase II)	11.500	11.500	11.500	11.501	100.0 %	100.0 %	100.0 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.050**	**0.050**	**0.024**	**0.010**	**48.16 %**	**20.65 %**	**42.87 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**47.012**	**47.012**	**46.966**	**38.422**	**99.90 %**	**81.73 %**	**81.8 %**
Departments							
001 Administrative and Support Services	0.050	0.050	0.024	0.010	48.5 %	20.2 %	41.7 %
Development Projects							
N/A							
Total for the Vote	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Implemented as planned
1 UNWTO Meeting attended to ensure effective participation in International Tourism Policy Engagements	1 UNWTO meetings attended (UN Tourism Regional Commission for Africa in Abuja, Nigeria)	Implemented as planned
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted in Osukuru Hills in Tororo to assess the level of developments and Tororo Rock	Implemented as planned
1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with students in West Nile region carried out to mobilise support to participate in WTD 2025	Implemented as planned
Uganda Martyrs Day Celebrations supported	Uganda Martyrs Day celebrations coordinated as well as support given to the organization of the Martyrs Walk	Implemented as planned
Support supervision given to the organisaiton of 1 local tourism awards/festival/event for tourism promotion	Support supervision given to the organisaiton of 1 local tourism event (Virunga marathon) for tourism promotion	Implemented as planned
Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility	Uganda represented at 2 regional meeting (7th Sharing of Tourism Best Practices Workshop from 12th to 14th March 2025 in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar) for tourism policy, promotion and visibility	Implemented as planned
1 international tourism expo attended to promote Uganda's leisure and MICE tourism	2 international tourism expos (WTM Africa South Africa & Karibu Kilifair) attended to promote Uganda's leisure and MICE tourism	Implemented as planned
Draft Domestic Tourism Promotion Policy Paper and strategy developed	Domestic Tourism Promotion Policy Paper and strategy developed and submitted to Cabinet Secretariat for review	Implemented as planned
Principles of the Tourism Act developed and submitted to Cabinet Secretariat.	Principles developed and submitted to Cabinet Secretariat for review	Implemented as planned
Quality Assurance Framework reviewed	Quality Assurance Framework (Association guidelines) reviewed and discussed with private sector. Guidelines submitted to First Parliamentary Counsel for legal drafting	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
1 Explore Uganda campaign organised to promote the Brand and create destination visibility	1 Explore Uganda campaign (Explore Kigezi) organised to promote the Brand and create destination visibility	Implemented as planned
Tourism toolkit disseminated in 2 Tourism Development Areas.	Tourism toolkit disseminated in 3 Tourism Development Areas (North Western, Northern and South Western TDA).	Implemented as planned
Capacity Development for Local Governments in 1 Tourism Development Area conducted	Capacity Development for Local Governments in 1 Tourism Development Area (South Western) conducted	Implemented as planned
1 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaign (Hidden Uganda) supported	Implemented as planned
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Consultant procured and feasibility study is on-going	Implemented as planned
Pearl of Africa Tourism Expo facilitated	9th Edition of the POATE 2025 held at the Speke Resort and Convention Centre in Munyonyo, Kampala from 21st to 24th May 2025. The event saw participation of over 250 exhibitors, 120 Hosted buyers and over 4000 trade visitors and seminar participants	Implemented as planned
1 staff facilitated to undertake relevant training	2 staff facilitated to undertake relevant training	Implemented as planned
1 international/regional and local event participated in with the private sector to promote Uganda as a top tourist destination	3 international events (KOPIST 2025 in Seoul South Korea & Benchmarking visit to Ecuador to guide development of Equator points) participated in with the Private Sector	Implemented as planned
1 monitoring and supervision report on implementation of Conditional grants by LGs prepared	1 monitoring and supervision report on implementation of Conditional grants by LGs prepared	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,713.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	796,445.335
221001 Advertising and Public Relations	2,344,930.570
221002 Workshops, Meetings and Seminars	1,842,080.441
221003 Staff Training	105,000.000
221011 Printing, Stationery, Photocopying and Binding	20,971.161
221017 Membership dues and Subscription fees.	140,046.236
225101 Consultancy Services	440,000.000
225201 Consultancy Services-Capital	500,000.000
225204 Monitoring and Supervision of capital work	376,999.999
227001 Travel inland	702,390.867
227002 Travel abroad	745,402.433
227004 Fuel, Lubricants and Oils	200,200.000
228001 Maintenance-Buildings and Structures	499,999.999
Total For Budget Output	**8,798,180.935**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	83,713.894
	Non Wage Recurrent	8,714,467.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,798,180.935**
	Wage Recurrent	83,713.894
	Non Wage Recurrent	8,714,467.041
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Budget Output:120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

4,000 metres of metallic climbing ladders installed on Rwenzori Kilembe and Central circuit trails	Contractor procured to install 4,790 metres of metallic climbing ladders on the steep slopes of the trails of Rwenzori mountains at various points namely Omukendenge, Elena Rocks, Kyoho, Kurtschaffer, Omubethendo, Margharita glacier rocks, Kithandara Lake, Kithandara Hike, Mubitendere, Mukongotsa, Mitinda Valley and Butau	
Capacity building conducted for stakeholders and training community associations.	Constancy services procured to undertake capacity building of for Rwenzori mountaineering labourforce including 1,000 porters and guides	
1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,303.879
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	95,000.000
225101 Consultancy Services	500,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		175,166.768
228002 Maintenance-Transport Equipment		44,000.000
312139 Other Structures - Acquisition		5,533,287.774
312299 Other Machinery and Equipment- Acquisition		574,000.000
	Total For Budget Output	**6,976,758.421**
	GoU Development	6,976,758.421
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,976,758.421**
	GoU Development	6,976,758.421
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

Department:003 Wildlife Conservation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Uganda Wildlife Policy 2014 revised	National and regional stakeholder consultations conducted by the Technical Working Group	Implemented as planned
Uganda Wildlife (Farming and Ranching) Regulations formulated	Draft Uganda Wildlife (Farming and Ranching) Regulations formulated	Implemented as planned
Uganda Wildlife (Pets or Ornaments) Regulations developed	Draft Uganda Wildlife (Pets or Ornaments) Regulations developed	Implemented as planned
1 quarterly inspection of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection of Queen Elizabeth, Kidepo Valley, Murchison Falls, Lake Mburo, Bwindi, Mgahinga, Mount Elgon, Kibaale, Mount Rwenzori and Semliki National Parks to ensure compliance with policies and laws conducted	Implemented as planned
1 quarterly inspection of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	1 quarterly inspection of All Wildlife Use Right holders conducted in North, East, West and Central regions to ensure compliance with CITES and Wildlife Utilization	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Uganda represented at 1 international meeting	Uganda represented at 5 international meetings including CITES Standing Committee, CMS Scientific Council, Meetings to discuss modalities for conservation of various wildlife species including Rhinos, Elephants, Grey Crowned Crane	Some international meetings were fully funded by the Organisers
1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	Implemented as planned
1 Meeting/event hosted by the Department coordinated and facilitated	1 Meeting on the State of Environment Report and Action Plan for Kampala hosted by the Department	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	278,147.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,900.000
221001 Advertising and Public Relations	180,000.000
221002 Workshops, Meetings and Seminars	84,048.249
221003 Staff Training	146,370.000
221017 Membership dues and Subscription fees.	69,996.189
225101 Consultancy Services	60,000.000
227001 Travel inland	158,963.290
227002 Travel abroad	28,327.570
Total For Budget Output	**1,088,752.709**
Wage Recurrent	278,147.411
Non Wage Recurrent	810,605.298
Arrears	0.000
AIA	0.000

Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Implemented as planned
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Implemented as planned
115,641 tourists hosted in Wildlife Protected Areas	119,048 tourists hosted in Wildlife Protected Areas	Implemented as planned
Non-Tax Revenue of Ushs 45.59 billion collected	Non-Tax Revenue of Ushs 23.101 billion collected	Low season for tourists
04 dams for wildlife constructed		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
500 Wildlife Scouts recruited, trained and equipped	80 wildlife scouts from Lake Mburo Region trained in HWC mitigation and response 35 PACU staff and 5 animal keepers trained in snake handling and crocodile capture across UWA estates 46 community conservation staff from LMCA and BMCA trained in accurate wildlife damage assessment to reduce claim rejections and underpayments	Implemented as planned
3 research studies facilitated to generate information for management of wildlife and their habitats	04 research studies including; 01 scientific (DNA analysis for lions), Social economics (Tourism Revenue sharing), Road kills in MFNP and KNP, Perception of Enclave communities in QENP are ongoing	Implemented as planned
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new radio communication repeater masts installed in Sinyu, Wanaale, Ajai, Ruhija and Kazingo.	Implemented as planned
4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	4 draft GMPs for MFNP, KVNP, BINP & MGNP completed awating presentation to Management First draft of the UWA strategic plan in place	Implemented as planned
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained	45km of trail network completed for introduction of Chimpanzess habituation in Bwentale	Implemented as planned
50 blocks of ranger accommodation constructed 10 blocks of budget visitor accommodation constructed 20 blocks of waterborne toilets constructed Assorted transport equipment (18 vehicles & 10 drones) procured	The procurement process for the contractors for the staff accommodation in various PAs completed The procurement process for the contractors for visitor accommodation in various PAs completed The procurement process for the contractors for the waterborne toilets completed 12 vehicles procured. Awaiting delivery of other transport equipment	Implemented as planned
1 translocation implemented		
Plan for lion reintroduction developed and infrastructure designs in place	Uganda's Strategy and Action Plan for Conservation of Large Carnivorous species (2023-2034) developed	Implemented as planned
4 ESIAs (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	02 ESIAs certificates for rehabilitation of Bugungu and TSWR airstrip secured 03 ESIA certificates for different infrastructure (proposed staff accommodation and entry gates) in BINP, SNP and KBWR submitted for approval	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
575 ha of invasive species cleared in all PAs	1,070.14ha of invasive species were cleared in all PAs	Need for clearance of more invasive species
3,476 patrols conducted across all PAs to mitigate illegal wildlife activities	3,717 patrols conducted across all PAs to detect and mitigate illegal wildlife activities	More patrols were required to combat illegal wildlife trade
44.5km of electric fence maintained	186.51km of the existing length of electric fence maintained; QENP-110.51km and MFNP-76km 33.98km of the electric fence constructed; QENP-11.98km and MFNP-22km	Implemented as planned
1 regional meeting with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	Hosted a tour for the Parliamentary Committee on Trade, Tourism, and Industry at Mbale Regional Zoo Held a meeting with UMOJA Wildlife Conservancy of Uganda Held a meeting with the World Bank Mission at Four Points by Sheraton the meeting aimed at discussing the extension of the electric fence	Need for more engagements to increase UWA funding
1 regional and international meeting/workshop participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.	2 regional and international meetings/workshops participated in. (visit to Hertfordshire Zoo, UK & UK-Uganda Investment Forum in London) Paid membership subscription to conservation bodies (GVTC) 2 National Day (Martyrs day & Labour day) celebrations participated in.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		44,814,360.464
	Total For Budget Output	**44,814,360.464**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,814,360.464
	Arrears	0.000
	AIA	0.000

Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
10 Wildlife Clubs supported to enhance CE	10 Wildlife Clubs supported to enhance CE	Implemented as planned
1 video developed	1 radio talk show conducted	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out	Implemented as planned
02 Communication manuals developed. 02 Radio talk shows conducted	1 communication manual developed 2 radio talk shows conducted	Implemented as planned
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Implemented as planned
1 capacity-building training session conducted. 1 planning workshop conducted for programs and projects	1 planning workshop conducted for programs and projects 1 capacity-building training session conducted	Implemented as planned
General guided conservation tours conducted for 50,000 learners and 20,000 other visitors	General guided conservation tours conducted for 32,599 learners and 31,952 other visitors	Low season for tourism
6 CE materials developed and produced	6 CE information panels developed	Implemented as planned
25 interns from various higher institutions of learning trained in CE	25 interns trained in CE	Implemented as planned
01 fundable research proposals developed and submitted	4 fundable proposal submitted to; Zoo Miami Grant, Danforth Conservation Grants, Conservation, Food and Health Foundation, and Burgers' Zoo Conservation Grant	More fundable proposals prepared for submission to potential funders
01 strategic partnership created to increase UWECs partnership portfolio 01 marketing event organized to increase the revenue base of UWEC for sustainable financing		
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 33 individual animals (69 species) Animal breeding was registered for the following animals; 5 lions, 1 giraffe, 3 grey crowned cranes, 2 serval cats, 1 Uganda Kobs Of the targeted animals for breeding, 1 Grey Crowned Crane laid three eggs.	Implemented as planned
01 Preventive Maintenance exercise on ICT equipment conducted	01 Preventive Maintenance exercise on ICT equipment conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**45,903,113.173**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	278,147.411
	Non Wage Recurrent	45,624,965.762
	Arrears	0.000
	AIA	0.000
Department:004 Sites and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Sites and Monuments guidelines and regulations developed	The Museum and Monuments Regulations, 2025 completed and submited to Top Management for apporval	Implemented as planned
14 Heritage sites maintained	14 Heritage sites maintained. These include Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai,Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro.	Implemented as planned
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	14 title deeds for sites obtained. Awaiting finalisation of titling process	Land Titling is tedious process that involves several stakeholders including Kingdoms, Local Governments (District Land Boards) who we don't have control over.
1 National technical committee meeting at Kasubi conducted	4 National technical committee meeting at Kasubi conducted Report on the State of Conservation submitted to UNESCO and approved	Need for more meetings to prepare report on the state of conservation
Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Implemented as planned
Sites and monuments database validated	Sites and monuments database validated to add 300 sites for includion into in the second schedule	Implemented as planned
Research on two rock art sites facilitated	Research on two rock art sites (Kapir rock art and attributes of Kibiro heritage site) facilitated	Implemented as planned
Community outreaches in 3 schools conducted	Community outreaches in 3 schools conducted	Implemented as planned
International World Heritage Day celebrated	International World Heritage Day celebrated at Hotel Africana where over 100 partcipants attended the comference	Implemented as planned
1 Post Nomination meeting of Napak Geo site facilitated.	3 post IUGS nomination meetings of Napak geo-site meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,463.886
221001 Advertising and Public Relations	36,043.065
221002 Workshops, Meetings and Seminars	75,272.808

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		79,989.471
221017 Membership dues and Subscription fees.		35,719.593
223001 Property Management Expenses		60,251.279
223004 Guard and Security services		14,243.282
224011 Research Expenses		41,999.998
225201 Consultancy Services-Capital		341,244.117
225203 Appraisal and Feasibility Studies for Capital Works		35,584.808
225204 Monitoring and Supervision of capital work		48,032.649
227001 Travel inland		13,780.035
227002 Travel abroad		45,539.974
	Total For Budget Output	**911,164.965**
	Wage Recurrent	83,463.886
	Non Wage Recurrent	827,701.079
	Arrears	0.000
	AIA	0.000
	Total For Department	**911,164.965**
	Wage Recurrent	83,463.886
	Non Wage Recurrent	827,701.079
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

Budget Output:120014 Protection, Development and Maintanance Services

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Regular maintenance services to regional museums provided	Regular maintenance services to Soroti and Kabale museums provided	Implemented as planned
1 public program developed in areas of heritage promotion	2 public programs in Kabale and Rukungiri developed in areas of heritage promotion	Implemented as planned
Outreach to 5 Schools and communities in the four regions of Uganda conducted.	Outreach to 6 Schools and communities in Kabale conducted.	Implemented as planned
Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Implemented as planned
Audio visual curation and exhibition week held	Audio visual curation exhibited at POATE.	Implemented as planned
International Museum Day celebrated in western Uganda	International Museum Day celebrations held in Kabale municipality and over 1000 people attended	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1 monitoring visit of activities on museum services conducted	1 monitoring visit of Soroti museum service conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		77,837.131
221001 Advertising and Public Relations		60,031.618
221002 Workshops, Meetings and Seminars		52,224.514
223001 Property Management Expenses		58,932.595
223004 Guard and Security services		11,844.110
223005 Electricity		20,000.000
223006 Water		20,000.000
224011 Research Expenses		-0.002
225204 Monitoring and Supervision of capital work		92,359.406
227002 Travel abroad		74,805.484
227004 Fuel, Lubricants and Oils		27,750.000
228001 Maintenance-Buildings and Structures		94,710.000
228002 Maintenance-Transport Equipment		5,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,800.000
	Total For Budget Output	**606,694.856**
	Wage Recurrent	77,837.131
	Non Wage Recurrent	528,857.725
	Arrears	0.000
	AIA	0.000
	Total For Department	**606,694.856**
	Wage Recurrent	77,837.131
	Non Wage Recurrent	528,857.725
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Construction of Karamoja Museum completed	Construction works of Karamoja Museum currently stand at 80%. Museum block-81%, restaurant-73%, staff house-83%, store-84%, kitchen-86%, toilet block-82%, external works-80%	Implemented as planned
Karamoja Museum equipped and open to Public	Construction works at Karamoja Museum on-going	
Rehabilitation of 18 mass grave sites completed	Rehabilitation of 18 mass grave sites completed	Implemented as planned
Kabalega and Mwanga Site in Dokolo developed for tourism	Construction works at Kabalega and Mwanga Site in Dokolo stand at 25% Museum-28%, Accommodation units-25%, toilet-20%	Delay in commencing works by the contractor
2 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted	Implemented as planned
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced		
Uganda Museum renovation works completed	Uganda Museum renovations at 75% completion	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000
221001 Advertising and Public Relations	67,500.000
221002 Workshops, Meetings and Seminars	65,700.000
224011 Research Expenses	221,400.000
225204 Monitoring and Supervision of capital work	30,207.000
227001 Travel inland	157,544.435
227004 Fuel, Lubricants and Oils	48,200.000
228001 Maintenance-Buildings and Structures	9,180.000
228002 Maintenance-Transport Equipment	14,400.000
312121 Non-Residential Buildings - Acquisition	360,000.000
312139 Other Structures - Acquisition	471,791.293
313111 Residential Buildings - Improvement	269,991.000
313119 Other Dwellings - Improvement	254,585.465
313121 Non-Residential Buildings - Improvement	1,239,955.646
313139 Other Structures - Improvement	179,999.999
Total For Budget Output	**3,401,254.838**
GoU Development	3,401,254.838
External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,401,254.838**
	GoU Development	3,401,254.838
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1 project implementation monitoring and supervision report produced.	1 project implementation monitoring and supervision report produced.	Implemented as planned
Source of the Nile Modern pier completed including a suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks among others.	The overall project progress stands at 81% with main reception building at 86%, toilet block at 86%, external works at 73% and bridge and restaurant at 47%.	Implemented as planned
5 mega billboards for Source of the Nile installed	5 mega billboards for Source of the Nile installed at Main gate, along cliff road, jinja-iganga road, nile bridge and Jinja town	Implemented as planned
	Not implemented	Delays in completion of landscaping works where the equipment would be placed
Kitagata Hotsprings site developed with construction of a guard house, electrical and mechanical installations and fittings as well as finishing works on walls, ceiling and floors.	Construction works at Kitagata hotsprings currently stands at 80% Substructures of main admin block, health club and spa, gym and restaurant area & toilet completed.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	45,000.000
225204 Monitoring and Supervision of capital work	7,184.934
227001 Travel inland	31,527.545
312131 Roads and Bridges - Acquisition	9,450,500.000
312139 Other Structures - Acquisition	367,816.029
312231 Office Equipment - Acquisition	900,000.000
Total For Budget Output	**10,802,028.508**
GoU Development	10,802,028.508
External Financing	0.000
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	AIA	0.000
	Total For Project	**10,802,028.508**
	GoU Development	10,802,028.508
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
2 ranger outposts constructed in Lake Mburo National Park (LMNP)	2 ranger outposts constructed in Lake Mburo National Park (LMNP)	Implemented as planned
1 supervision visit conducted	1 supervision visit conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	92,300.000
227004 Fuel, Lubricants and Oils	52,000.000
312139 Other Structures - Acquisition	568,494.997
Total For Budget Output	**712,794.997**
GoU Development	712,794.997
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**712,794.997**
GoU Development	712,794.997
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
2 Reviews, monitoring and inspections of Ministry projects conducted	2 monitoring and inspections of Ministry projects conducted	Implemented as planned
1 Audit committee meeting facilitated	1 Audit committee meeting facilitated	Implemented as planned
	Capacity building for 1 internal audit staff undertaken	
1 ICPAU/IIA conference attended	1 ICPAU/IIA conference attended	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		5,931.753
221003 Staff Training		17,180.000
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		23,741.896
	Total For Budget Output	**50,853.649**
	Wage Recurrent	5,931.753
	Non Wage Recurrent	44,921.896
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
1 financial report prepared and submitted to relevant authorities	1 financial report prepared and submitted to relevant authorities	Implemented as planned
1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	Implemented as planned
1 staff facilitated to undertake relevant training	1 staff facilitated to undertake relevant training	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,000.000
221003 Staff Training		46,049.005
227001 Travel inland		37,937.488
227004 Fuel, Lubricants and Oils		6,770.948
	Total For Budget Output	**125,757.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,757.441
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented as planned
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Implemented as planned
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented as planned
IPPS recurrent services provided	IPPS recurrent services provided	Implemented as planned
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted	Implemented as planned
1 user training for the HCM self-service portal conducted 1 training of MTWA staff to address gaps identified in the training assessment report conducted	1 user training for the HCM self-service portal conducted	Implemented as planned
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted	Implemented as planned
Staff IDs renewed	Staff IDs renewed	Implemented as planned
Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,853.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.950
221002 Workshops, Meetings and Seminars	10,699.836
221003 Staff Training	31,024.715
221016 Systems Recurrent costs	41,155.837
221017 Membership dues and Subscription fees.	5,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	92,062.000
227004 Fuel, Lubricants and Oils	11,000.000
273102 Incapacity, death benefits and funeral expenses	8,000.000
273103 Retrenchment costs	226,045.304
273104 Pension	133,150.277
273105 Gratuity	124,181.851
Total For Budget Output	**698,242.048**
Wage Recurrent	12,853.278
Non Wage Recurrent	685,388.770
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	1 contract monitoring visit undertaken. 2 market Surveys and Negotiation activities undertaken	Implemented as planned
Contract committee meetings facilitated. Evaluation committee meetings facilitated. Evaluation of bids for routine supply paid	Contract committee meetings facilitated Evaluation committee meetings facilitated Evaluation of bids for routine supply paid	Implemented as planned
1 training workshop for procurement conducted	1 training workshop for procurement conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.096
221002 Workshops, Meetings and Seminars		16,499.772
221003 Staff Training		41,200.000
221007 Books, Periodicals & Newspapers		8,100.000
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		69,250.192
	Total For Budget Output	**147,050.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,050.060
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
125 Appraisal and Records files prepared	125 Appraisal and Records files prepared	Implemented as planned
1 monitoring visit of MTWA Registries Conducted	1 monitoring visit of MTWA Registries Conducted	Implemented as planned
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		7,782.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,246.368
222002 Postage and Courier		4,500.000
227001 Travel inland		5,400.000
	Total For Budget Output	**20,928.930**
	Wage Recurrent	7,782.562

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,146.368
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

3 media/press briefings carried out	3 press briefings carried out	Implemented as planned
3 top management meetings held	3 top management meetings held	Implemented as planned
1 familiarisation trip undertaken	1 familiarisation trip undertaken	Implemented as planned
3 supervision visits conducted	3 supervision visits conducted in Kabale, Kumi and Wakiso districts	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	11,471.700
221002 Workshops, Meetings and Seminars	42,519.899
227001 Travel inland	18,306.576
227002 Travel abroad	24,000.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	**114,298.175**
Wage Recurrent	0.000
Non Wage Recurrent	114,298.175
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

1 media awareness drive conducted to showcase the different tourism products	2 media awareness drive conducted to showcase the different tourism products	Implemented as planned
1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	Implemented as planned
3 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out	Implemented as planned
Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	19,964.000
221003 Staff Training	74,239.347
227001 Travel inland	73,120.031

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**167,323.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,323.378
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

1 awareness campaign on HIV/AIDS conducted	2 awareness campaigns (Commemoration of Candle light day) on HIV/AIDS conducted	Implemented as planned
Ministry HIV/AIDS policy developed	Draft HIV/AIDS policy developed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,000.000
221002 Workshops, Meetings and Seminars	33,145.779
227001 Travel inland	24,576.839
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**75,722.618**
Wage Recurrent	0.000
Non Wage Recurrent	75,722.618
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

1 ICT usage training on effective use of Systems, Applications and Technologies conducted	2 ICT usage trainings on effective use of Systems, Applications and Technologies conducted	Implemented as planned
1 monitoring report on implementation of the ICT strategic plan and policy conducted	1 monitoring report on implementation of the ICT strategic plan and policy conducted	Implemented as planned
1 ICT staff trained in emerging technologies	1 ICT staff trained in emerging technologies	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	37,450.505
227001 Travel inland	49,961.750
Total For Budget Output	**87,412.255**
Wage Recurrent	0.000
Non Wage Recurrent	87,412.255
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Apprenticeship program for 200 students facilitated	Apprenticeship program for 200 students facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,037,203.090
	Total For Budget Output	**1,037,203.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,037,203.090
	Arrears	0.000
	AIA	0.000

Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
1 monitoring and supervision of Ministry projects and institutions carried out	1 monitoring and supervision of Ministry projects in Kabale carried out	Implemented as planned
1 workshop with stakeholders conducted	2 workshop with stakeholders (PPDA & OAG) conducted	Implemented as planned
1 stakeholder engagement in the diaspora conducted	1 stakeholder engagement in the diaspora conducted	Implemented as planned
3 stakeholder engagements with the private sector held	3 stakeholder engagements held with the private sector at POATE, Hidden Uganda	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		10,330.668
221002 Workshops, Meetings and Seminars		92,048.465
221003 Staff Training		261,357.100
227001 Travel inland		142,285.952
227002 Travel abroad		143,936.935
	Total For Budget Output	**649,959.120**
	Wage Recurrent	10,330.668
	Non Wage Recurrent	639,628.452
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
1 monitoring visit on climate change interventions carried out in PAs	2 monitoring visits on climate change interventions carried out in QENP & MFNP.	Implemented as planned
1 awareness campaign on climate change conducted	2 awareness campaigns on climate change conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		15,419.278
227001 Travel inland		12,656.912
	Total For Budget Output	**28,076.190**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,076.190
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	Implemented as planned
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings	Implemented as planned
1 Monitoring and Supervision visit of Ministry Projects conducted	1 Monitoring and Supervision visit of Ministry Projects conducted	Implemented as planned
Celebration of National and International events facilitated	Celebration of National and International events (Martyrs day, Heroes day) facilitated	Implemented as planned
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented as planned
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted	Implemented as planned
Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	183,221.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,224.172
211107 Boards, Committees and Council Allowances	84,796.302
212102 Medical expenses (Employees)	5,376.598
221001 Advertising and Public Relations	22,114.658
221002 Workshops, Meetings and Seminars	44,048.699
221003 Staff Training	39,045.890

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		38,340.000
221009 Welfare and Entertainment		17,071.593
221011 Printing, Stationery, Photocopying and Binding		51,107.470
221016 Systems Recurrent costs		90,001.429
221017 Membership dues and Subscription fees.		71.855
222001 Information and Communication Technology Services.		110,000.003
223001 Property Management Expenses		154,788.520
223003 Rent-Produced Assets-to private entities		1,087,737.302
223004 Guard and Security services		1,300.973
223005 Electricity		83,316.000
224004 Beddings, Clothing, Footwear and related Services		25,200.000
227001 Travel inland		81.257
227002 Travel abroad		13,261.975
227004 Fuel, Lubricants and Oils		9,030.000
228002 Maintenance-Transport Equipment		215,629.640
273102 Incapacity, death benefits and funeral expenses		69,648.000
	Total For Budget Output	**2,678,413.749**
	Wage Recurrent	183,221.413
	Non Wage Recurrent	2,495,192.336
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,881,240.703**
	Wage Recurrent	220,119.674
	Non Wage Recurrent	5,661,121.029
	Arrears	0.000
	AIA	0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	1 quarterly monitoring report (Q3) for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	Implemented as planned
1 division staff trained in specialized courses	1 division staff trained in specialized courses	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
1 retreat to update cabinet memos conducted. 1 policy review undertaken	2 retreats to update cabinet memos conducted 2 policy reviews undertaken	Implemented as planned
Development of 1 project supported	Development of 2 project concepts supported (Development of Eco-adventure parks, Equator points)	Implemented as planned
Draft MTWA strategic plan developed	Draft MTWA strategic plan developed and submitted to NPA for approval	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	68,611.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,310.295
221002 Workshops, Meetings and Seminars	59,561.436
221003 Staff Training	93,583.862
221009 Welfare and Entertainment	15,224.998
221011 Printing, Stationery, Photocopying and Binding	72,725.000
224011 Research Expenses	540.000
227001 Travel inland	94,999.704
227002 Travel abroad	145,976.281
227004 Fuel, Lubricants and Oils	41,770.000
Total For Budget Output	**616,303.382**
Wage Recurrent	68,611.806
Non Wage Recurrent	547,691.576
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
5 Program working group committee meetings held	1 Program working group committee meeting held	Implemented as planned
2 technical working committee meetings held	2 technical working committee (Product Development) meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,755.807
221002 Workshops, Meetings and Seminars	32,870.934
221003 Staff Training	1,418.110

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	70,825.317
227004 Fuel, Lubricants and Oils	19,690.200
Total For Budget Output	**138,560.368**
Wage Recurrent	0.000
Non Wage Recurrent	138,560.368
Arrears	0.000
AIA	0.000

Budget Output:120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

1 quarterly statistical report on performance disseminated	1 quarterly statistical report on performance disseminated	Implemented as planned
1 study on enrolment to Tourism schools conducted	1 study on enrolment to Tourism schools conducted	Implemented as planned
1 hotel and accommodation survey conducted	1 hotel and accommodation survey conducted	Implemented as planned
Data collection for 1 domestic tourism drive conducted	Data collection for 2 domestic tourism drives (POATE 2025 & Explore Kigezi) conducted	Implemented as planned
1 tourism program research report prepared	1 research report on Martyrs' day prepared	Implemented as planned
1 monitoring visit of data collection at border points conducted	1 monitoring visit of data collection at border points conducted	Implemented as planned
1 division staff trained in relevant course	1 division staff trained in relevant course	Implemented as planned
1 statistical committee meeting held	1 statistical committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	17,403.464
221003 Staff Training	36,992.429
221009 Welfare and Entertainment	10,137.381
221011 Printing, Stationery, Photocopying and Binding	10,005.006
224011 Research Expenses	198,508.207
227001 Travel inland	48,307.950
227004 Fuel, Lubricants and Oils	12,535.000
Total For Budget Output	**333,889.437**
Wage Recurrent	0.000
Non Wage Recurrent	333,889.437
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,088,753.187**
	Wage Recurrent	68,611.806
	Non Wage Recurrent	1,020,141.381
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

1 Monitoring and Supervision report produced for retooling project interventions	1 Monitoring and Supervision report produced for retooling project interventions	Implemented as planned
Assorted Furniture and fittings procured	Assorted Furniture and fittings procured	Implemented as planned
Assorted office equipment procured	Assorted office equipment (Server, television sets, PA system, paper shredder, air conditioners, water dispensers, heavy duty binder, recording machine, switches and UPS)	Implemented as planned
1 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project Implementation conducted	Implemented as planned
Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,805.000
221002 Workshops, Meetings and Seminars	27,120.000
227001 Travel inland	43,520.001
312221 Light ICT hardware - Acquisition	55,873.363
312229 Other ICT Equipment - Acquisition	267,894.220
312231 Office Equipment - Acquisition	23,367.200
312235 Furniture and Fittings - Acquisition	258,356.405
312299 Other Machinery and Equipment- Acquisition	645,724.576
Total For Budget Output	**1,359,660.765**
GoU Development	1,359,660.765
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:120031 Tourism information Management System services (TIMS)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
PIAP Output: 05010602 Tourism Information Management System developed		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Assorted ICT equipment procured	Assorted ICT equipment procured	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		772.000
227001 Travel inland		53,113.575
312221 Light ICT hardware - Acquisition		254,699.999
312222 Heavy ICT hardware - Acquisition		107,191.200
	Total For Budget Output	**415,776.774**
	GoU Development	415,776.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,775,437.539**
	GoU Development	1,775,437.539
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
100 new students enrolled	Admitted 121 Students for April intake 2025	There is high demand for hospitality skilling programs
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students	Implemented as planned
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised (All conventional students and apprenticeships)	Implemented as planned
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented as planned
1 Board of Directors meeting held. 3 committee meetings held	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff	Implemented as planned
Board members facilitated to carry out their roles	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken (minor civil works repairs were carried out including plumbing and electrical installations)	Implemented as planned
Quarterly subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid	Implemented as planned
Relocation of Institute Assets, Students, Systems and personnel from YMCA to newly constructed premises undertaken	Relocation of Institute Assets, Students, Systems and personnel from YMCA to newly constructed premises undertaken	Implemented as planned
Furnishing of the Institute Clinic undertaken	Furnishing of the Institute Clinic undertaken	Implemented as planned
Extension and Installation of three Phase Power to the YMCA Centre undertaken	Extension and Installation of three Phase Power to the YMCA Centre undertaken	Implemented as planned
Construction and equipping of the demonstration Kitchen completed to accommodate short courses, executive programs, weekend programs, banqueting services and initial training for students	Construction and equipping of the demonstration Kitchen on-going	Implemented as planned
Students training needs including food, practical materials, exchange programs, examination materials, external examiners, Internship attachment, students Counselling services, Language and Business Exhibitions and projects provided for	Students training needs including food, practical materials, exchange programs, examination materials, external examiners, Internship attachment, students Counselling services, Language and Business Exhibitions and projects provided for	
Annual Contract Gratuity for staff paid	Annual Contract Gratuity for staff paid	
100 new students enrolled	Admitted 121 Students for April intake 2025	There is high demand for hospitality skilling programs
Quarterly subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid	Implemented as planned
Board members facilitated to carry out their roles	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken	Implemented as planned
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff	Implemented as planned
1 Board of Directors meeting held. 3 committee meetings held	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented as planned
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised	Implemented as planned
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		3,240,000.000
	Total For Budget Output	**3,240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,240,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Budget Output:120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
1 specialised training for instructors conducted		
Apprenticeship program for 60 students at tourism installations conducted	Apprenticeship program for 60 students in wildlife scouting conducted	Implemented as planned
2 Field based studies for 240 students in and outside PAs conducted	2 Field based studies for 355 students (254 in year 1 and 101 in year 2 in and outside PAs conducted	Implemented as planned
1 Internship training programme for students conducted	1 Internship training programme for students conducted	implemented as planned
UWRTI Annual Wildlife Research Symposium conducted		
1 Meeting of the academic and research board	1 Meeting of the academic and research board	
1 training of 30 academic and research staff on research skills and methodology facilitated	1 training of 30 academic and research staff on publishing research and management of Qualitative data and analysis facilitated	Implemented as planned
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate.	Implemented as planned
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
UWRTI strategic plan (2025/26-2029/30) developed	Draft strategic plan developed and submitted to NPA for approval	Implemented as planned
Phase 1 construction of the girl's hostel commenced	Contract signed between UWRTI and Consultant to supervise the works MoU between UWRTI & NEC signed to construct the hostel	Delays in procurement

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000058 Stakeholder Management

PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains

Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension

1 stakeholder engagement with local private sector conducted	1 stakeholder engagement with local private sector conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**90,097,422.122**
	Wage Recurrent	811,893.802
	Non Wage Recurrent	65,617,254.017
	GoU Development	23,668,274.303
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	
Departments	
Department:002 Tourism	
Budget Output:120012 Tourism Investment, Promotion and Marketing	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Annual subscription to UNWTO paid	Annual subscription to UNWTO paid
3 UNWTO Meetings attended to ensure effective participation in International Tourism Policy Engagements	3 UNWTO Meetings attended in Tanzania on Gastronomy Tourism, UNWTO Regional Conference on Brand Africa in Zambia and UN Tourism Regional Commission for Africa in Abuja to ensure effective participation in International Tourism Policy Engagements
4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	4 monitoring visits conducted in Masindi Tooro region (Rwengoma palace, Amabere ga Nyinamwiru, Osukuru hills in Tororo, Kasenda crater trail, Empaako village, Mahomafalls) and Namasole Nanteza palace in Wakiso targeting different actors across the tourism value chain
World Tourism Day 2024 (Tourism and Peace) celebrated	World Tourism Day celebrations conducted in Kasese district with other activities including peace conference and sports. Over 1000 participants attended.
8 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out	8 Tourism Outreach programs carried out with Primary and Secondary students in West Nile, Buliisa and Kasese districts as well as tertiary schools in Kampala conducted
Uganda Martyrs Day Celebrations supported	Uganda Martyrs Day celebrations coordinated as well as support given to the organization of the Martyrs Walk
Support supervision given to the organisaiton of 4 local tourism awards, festivals and events for tourism promotion	Support given to the organisaiton of 5 local tourism events (Uganda Ekkula awards, Miss Tourism Awards, Dance with Valentine, Virunga Marathon & Little Miss Uganda)
Uganda represented at 4 regional meetings and activities for tourism policy, promotion and visibility	Uganda represented at 4 regional meetings in 7th Sharing of Tourism Best Practices Workshop from 12th to 14th March 2025 in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar, Russia and Tanzania for tourism promotion and visibility
4 international tourism expos attended to promote Uganda's leisure and MICE tourism	4 international tourism expos (3rd NRM-Canada symposium and Open (Outbound) Travel Market (OTM) Bombay Tourism Expo, WTM Africa & Karibu Kilifair)) attended to promote Uganda's tourism investment potential
Domestic Tourism Promotion Policy Paper and strategy developed	Domestic Tourism Promotion Policy Paper and strategy developed and submitted to Cabinet Secretariat for review
Principles of the Tourism Act developed and submitted to Cabinet Secretariat	Principles developed and submitted to Cabinet Secretariat for review

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Quality Assurance Framework reviewed	Quality Assurance Framework (Association guidelines) reviewed and discussed with private sector. Guidelines submitted to First Parliamentary Counsel for legal drafting
4 Explore Uganda campaigns organised to promote the Brand and create destination visibility	4 Explore Uganda campaigns (Explore Rwenzori Explore Kigezi, POATE & Tell your story)organised to promote the Brand and create destination visibility
2 feasibility studies and project appraisals of potential investments undertaken	2 feasibility studies and project appraisals (Development of Ecoadventure parks & Equator points) of potential investments undertaken
Tourism toolkit disseminated in 6 Tourism Development Areas.	Tourism toolkit disseminated in 6 Tourism Development Areas.
Capacity Development for Local Governments in 2 Tourism Development Areas conducted	Capacity Development for Local Governments in 2 Tourism Development Areas (South Western & Rwenzori) conducted
2 Tourism Promotion and Visibility Campaigns supported	2 Tourism Promotion and Visibility Campaigns (Hidden Uganda & Karamoja festival inKarenga district) supported
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Consultant procured and feasibility study is on-going
Pearl of Africa Tourism Expo facilitated	9th Edition of the POATE 2025 held at the Speke Resort and Convention Centre in Munyonyo, Kampala from 21st to 24th May 2025. The event saw participation of over 250 exhibitors, 120 Hosted buyers and over 4000 trade visitors and seminar participants
5 staff facilitated to undertake relevant trainings	5 staff facilitated to undertake relevant trainings
7 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination	7 international events (Open (Outbound) Travel Market (Otm) Bombay Tourism Expo , Magical Kenya, Uganda-Kenya Coast conference and excurssions & Uganda-China symposium, KOPIST 2025 in Seoul South Korea & Benchmarking visit to Ecuador to guide development of Equator points) participated in with the private sector to promote Uganda as a top tourist destination
4 monitoring and supervision reports on implementation of Conditional grants by LGs prepared	4 monitoring and supervision reports on implementation of Conditional grants by LGs prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	289,352.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,207.459
221001 Advertising and Public Relations	3,730,000.000
221002 Workshops, Meetings and Seminars	1,979,995.951
221003 Staff Training	120,000.000
221011 Printing, Stationery, Photocopying and Binding	55,000.001
221017 Membership dues and Subscription fees.	279,986.240
225101 Consultancy Services	440,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		500,000.000
225204 Monitoring and Supervision of capital work		376,999.999
227001 Travel inland		1,318,029.397
227002 Travel abroad		1,320,000.000
227004 Fuel, Lubricants and Oils		260,000.000
228001 Maintenance-Buildings and Structures		499,999.999
263402 Transfer to Other Government Units		20,000.000
	Total For Budget Output	**12,152,571.912**
	Wage Recurrent	289,352.866
	Non Wage Recurrent	11,863,219.046
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,152,571.912**
	Wage Recurrent	289,352.866
	Non Wage Recurrent	11,863,219.046
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

N/A

Development Projects

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Budget Output:120010 Product Modernization and Development

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
A total of 5,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.	A total of 5,514 metres of board walks constructed long the trails of Rwenzori mountains namely Kicucu (900.8m), Kalyarupia Upper (500.7m), Guy Yeoman (1000.6m), Omumatsindi (800m), Fresh Field Pass (400.6m), Omwehimbe (500.5m), John Maate Lower (500m), Nyamuleju (691.2m), Bujuku River Boggy Area (100m), Kachope Boggy Area (300m), Bujuku After the Lake (800m), Kithandara(300m), Kamatwa(800.2m), Bujuku After the Camp (1009.5m), Butau(600m), Mitinda Boggy Area(1,200m), Bigata Boggy Area(900m), Kiharo(939m) and East Bukurugu(1,050m)
Metallic climbing ladders (4,000) installed on the steel slopes of the trails of Rwenzori mountains. The trails include Bukurungu, Kilembe, Mahoma, Central circuit at altitudes ranging 2,000 to 5,000 meters. Locations include Mihunga, Mahoma, Rukenga, et	Contractor procured to install 4,790 metres of metallic climbing ladders on the steep slopes of the trails of Rwenzori mountains at various points namely Omukendenge, Elena Rocks, Kyoho, Kurtschaffer, Omubethendo, Margharita glacier rocks, Kithandara Lake, Kithandara Hike, Mubitendere, Mukongotsa, Mitinda Valley and Butau
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).	20 satelite phones procured and delivered for use in Rwenzori Mountaineering activities to ensure safety and security of tourists, staff and service providers
Capacity building conducted for stakeholders and training community associations including 300 porters and guides.	Constancy services procured to undertake capacity building of for Rwenzori mountaineering labourforce including 1,000 porters and guides
One familiarization trip for MTWA staff and other stakeholders conducted.	One familiarization trip for MTWA staff and other stakeholders conducted where Elena camp was commissioned and hiking equipment provided
4 project monitoring and supervision reports prepared	4 project monitoring and supervision reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
224011 Research Expenses		100,000.000
225101 Consultancy Services		500,000.000
225204 Monitoring and Supervision of capital work		750,000.000
228002 Maintenance-Transport Equipment		50,000.000
312139 Other Structures - Acquisition		8,070,000.000
312299 Other Machinery and Equipment- Acquisition		574,000.000
	Total For Budget Output	**10,160,000.000**
	GoU Development	10,160,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,160,000.000**
	GoU Development	10,160,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

Department:003 Wildlife Conservation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Uganda Wildlife Policy 2014 revised	National and regional stakeholder consultations conducted by the Technical Working Group
Uganda Wildlife (Farming and Ranching) Regulations formulated	Draft Uganda Wildlife (Farming and Ranching) Regulations formulated
Uganda Wildlife (Pets or Ornaments) Regulations developed	Draft Uganda Wildlife (Pets or Ornaments) Regulations developed
1 level three professional training for bird guiding and nature interpretation conducted	1 level three professional training for bird guiding and nature interpretation conducted
World Wildlife Day 2025 celebrated	World Wildlife Day 2025 celebrated. Main event held in Lira City and a number of pre-events which include; School competitions, Conservation conference, Crane festival, Wildlife marathon and Exhibitions
4 quarterly inspections of All Conservation Areas to ensure compliance with policies and laws conducted	4 quarterly inspections of All Conservation Areas inspected: Queen Elizabeth, Kidepo Valley, Murchison Falls, Lake Mburo, Bwindi, Mgahinga, Mount Elgon, Kibaale, Mount Rwenzori and Semliki National Parks; Ajai, East-Madi, Matheniko-Bokora, Pian-Upe, Bugungu, Kaiso-Tonya, Katonga, Karuma, Kabwoya, Kyambura, Kigezi and Toro-Semliki Wildlife Reserves; Rwengara, Karenga and Amudat Community Wildlife Areas; Ziwa Rhino Sanctuary and Nshaara-Nyakisa Ranches; to ensure compliance with policies and laws conducted
4 quarterly inspections of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	4 quarterly inspections of Wildlife Use Rights holders conducted in Eastern, Northern, South-Western and Western and Central regions covering 18 districts of Mubende, Butambala, Mpigi, Kyankwanzi, Kalangala, Wakiso, Mukono, Kayunga, Buikwe, Nakaseke, Luwero, Nakasongola, Jinja, Mbale, Tororo, Nakapiripirit, Nabilatuk and Amudat
Uganda represented at 3 international meetings i.e. EAC Sectoral Council Meeting on Tourism and Wildlife Management, CMS and CITES Standing Committee.	Uganda represented in 11 international meetings including CITES Standing Committee, CMS Scientific Council, Meetings to discuss modalities for conservation of various wildlife species including Rhinos, Elephants, Grey Crowned Crane and Meetings on E-CITES for Anglophone Africa in Nairobi, CBD CoP 16 in Cali, Colombia in October 2024, AEWA reporting training workshop in Germany, African Wildlife Conservation Forum in South Africa in October 2024, Knowledge Sharing Fair in Djibouti in November 2024 and 3rd IGAD Blue Economy Steering Committee in December 2024 in Mombasa
Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement paid to UNEP	Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement paid to UNEP
4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held	4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
4 Meetings and events hosted by the Department coordinated and facilitated	4 Meetings and events on engagement of stakeholders on ESIA,Trade Regulations, Implementation of Crane Action Plan, CITES E-permitting system and Competence based job profiling and the State of Environment Report and Action Plan for Kampala hosted
2 WCD staff facilitated to undertake specialised trainings	2 WCD staff facilitated to undertake specialised trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,097,687.572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,900.000
221001 Advertising and Public Relations	180,000.000
221002 Workshops, Meetings and Seminars	111,100.000
221003 Staff Training	157,000.000
221017 Membership dues and Subscription fees.	69,996.189
225101 Consultancy Services	60,000.000
227001 Travel inland	376,000.000
227002 Travel abroad	79,230.373
Total For Budget Output	**2,213,914.134**
Wage Recurrent	1,097,687.572
Non Wage Recurrent	1,116,226.562
Arrears	0.000
AIA	0.000

Budget Output:120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.
462,564 tourists hosted in Wildlife Protected Areas	467,177 tourists hosted in Wildlife Protected Areas
Non-Tax Revenue of Ushs 182.36 billion collected	Non-Tax Revenue of Ushs 166.285 billion collected
04 dams for wildlife constructed	8 water dams were maintained in LMNP
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
50 PACU staff and 500 community scouts trained in management of problem animals 60 District Vermin Control officers trained 500 Wildlife Scouts recruited, trained and equipped	60 PACU staff from MFCA, MECA, KVCA, QECA, and KCA trained in management of problem animals (assessment of wildlife damages for compensation) 120 scouts recruited and trained in HWC management in MFNP and KVNP 505 wildlife scouts from KVCA (434) and KNP (72) were provided with assorted equipment 80 wildlife scouts from Lake Mburo Region trained in HWC mitigation and response 35 PACU staff and 5 animal keepers trained in snake handling and crocodile capture across UWA estates 46 community conservation staff from LMCA and BMCA trained in accurate wildlife damage assessment to reduce claim rejections and underpayments
5 research studies facilitated to generate information for management of wildlife and their habitats	05 research studies including; 01 scientific (DNA analysis for lions), Social economics (Tourism Revenue sharing), Road kills in MFNP and KNP, Perception of Enclave communities in QENP are ongoing
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new radio communication repeater masts installed in Sinyu, Wanaale, Ajai, Ruhija and Kazingo.
4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	4 draft GMPs for MFNP, KVNP, BINP & MGNP completed awating presentation to Management First draft of the UWA strategic plan in place UWA communication strategy developed
100 senior officers trained in command and control 30 staff facilitated to undergo Certificate and Diploma studies at UWRTI Refresher training for 200 rangers conducted at UWRTI	100 senior officers trained in command and control

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained Guided nature walk trails along River Dura opened up 20km access road in Katonga WR opened up Open park days in implemented in 4 parks	45km of trail network completed for introduction of Chimpanzess habituation in Bwentale Open park days launched across 4 key national parks and 1 wildlife reserve. (Murchison Falls, Queen Elizabeth, Kidepo, Lake Mburo National Parks and Pian Upe WR) 5km of the nature trail maintained in KTWR 100km trail maintained in Kanyanchu, Sebitoli and Mainaro in KNP 725km of trails tracks and roads maintained in all PAs 46km of tracks opened in TSWR and QEPA
50 blocks of ranger accommodation constructed 10 blocks of budget visitor accommodation constructed 20 blocks of waterborne toilets constructed Assorted transport equipment (18 vehicles & 10 drones) procured	The procurement process for the contractors for the staff accommodation in various PAs completed The procurement process for the contractors for visitor accommodation in various PAs completed The procurement process for the contractors for the waterborne toilets completed 12 vehicles procured. Awaiting delivery of other transport equipment
4 translocations implemented	02 translocations implemented. [46 wild animals of 3 different species were translocated from Murchison Falls and Lake Mburo National Parks to Ziwa Rhino Sanctuary as follows; 15 Jackson hartebeests, 7 Rothschild's giraffes, and 24 Burchell zebras & 8 giraffes (2 males and 6 females) were captured from MFPA and translocated to CTC facility in Butambala, Mpigi district]
Plan for lion reintroduction developed and infrastructure designs in place	Uganda's Strategy and Action Plan for Conservation of Large Carnivorous species (2023-2034) developed
4 ESIAs (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	02 ESIAs certificates for rehabilitation of Bugungu and TSWR airstrip secured 03 ESIA certificates for different infrastructure (proposed staff accommodation and entry gates) in BINP, SNP and KBWR submitted for approval
NA	NA
NA	NA
NA	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
2300 ha of invasive species cleared in all PAs	34,644.67 ha of invasive species cleared in all PAs (LMNP -180 ha, MGNP-138.5 ha, MENP-64.8 ha, MFCA-225 ha, KTWR-294 ha, KNP-28.28 ha, Ajai-100 ha, SNP-12.82 ha, QENP-255 ha, KVNP -120 ha, and BINP- 20ha)
13,904 patrols conducted across all PAs to mitigate illegal wildlife activities	24,278 patrols conducted across all PAs to mitigate illegal wildlife activities
178km of electric fence maintained (MFNP-44km and QENP-134km)	186.51km of the existing length of electric fence maintained; QENP-110.51km and MFNP-76km 33.98km of the electric fence constructed; QENP-11.98km and MFNP-22km
5 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	Six (6) meetings were held with district leaders and community members of Kyotera and Rakai District on human wildlife co-existence particularly hippopotamus, problem animal management, collaborative resource management and effects of poaching and values of conserving and compensation regulations Organized 1 visit for members of Parliament on the Sectoral Committee on Tourism, Trade and Industry (SCTTI) to MFCA to enhance their understanding of UWA's conservation programs efforts and management challenges Hosted a tour for the Parliamentary Committee on Trade, Tourism, and Industry at Mbale Regional Zoo Held a meeting with UMOJA Wildlife Conservancy of Uganda Held a meeting with the World Bank Mission at Four Points by Sheraton the meeting aimed at discussing the extension of the electric fence
9 regional and international meetings/workshops participated in. Annual membership subscription to conservation bodies(GVTC) paid. 5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) participated in.	6 regional and international meetings/workshops participated in. (4 council meetings AND 1 CITES Standing Committee meeting, visit to Hertfordshire Zoo, UK & UK-Uganda Investment Forum in London) Annual membership subscription to conservation bodies(GVTC) paid. 8 National Day celebrations (Independence Day, World Wildlife Day, World Tourism day, Tarehe Sita Day, Women's day, Martyrs day & Labour day) participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		181,393,441.851
	Total For Budget Output	**181,393,441.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,393,441.851

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: 05020101 Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

45 wildlife clubs supported to enhance CE in schools	45 wildlife clubs supported to enhance CE in schools
08 national/international CE events participated in	08 national/international CE events participated in (World Tourism Day - Kasese, WWD Celebration, Global Recycling Day, Crane festival, International Museum Day, World Environment Day)
01 membership program rolled out to increase client loyalty 04 videos and other promotional materials (3,000 brochures, 2,000 calendars, 500 souvenirs) developed	2 virtual reality videos produced for marketing events virtually Information stickers with UWEC products and services produced and inserted on all UWEC shades and dustbins around Entebbe
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out
02 Communication manuals developed 02 trainings on Conservation reporting and communication for media personnel and staff conducted 08 talk shows conducted on TV and Radio	06 radio talk shows conducted 01 training for staff conducted in conservation reporting and communication 1 communication manual developed
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem
6 capacity-building training sessions conducted 02 planning workshops conducted for programs and projects	04 capacity building sessions conducted in data management and reporting 02 planning workshops conducted for programs and projects
General guided conservation education tours conducted for 360,000 learners and 90,000 other visitors at UWEC	General guided conservation tours conducted for 316,192 learners and 172,115 other visitors
16 CE materials developed and produced	29 CE information panels developed 01 CE booklet (Zoo Stories) developed
50 interns from various higher institutions of learning trained in CE	60 interns were trained in CE
02 fundable research proposals developed and submitted	6 fundable proposal submitted to; Zoo Miami Grant, Danforth Conservation Grants, Conservation, Food and Health Foundation, and Burgers' Zoo Conservation Grant, (Promoting community conservation actions to protect the shoebill and community livelihood enterprises in Makanaga wetland ecosystems in Uganda & Community led conservation of the shoebill in Uganda)
04 strategic partnerships created to increase UWECs partnership portfolio 04 marketing events organized to increase the revenue base of UWEC for sustainable financing	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 33 individual animals (69 species) Animal breeding was registered for the following animals; 5 lions, 1 giraffe, 3 grey crowned cranes, 2 serval cats, 1 Uganda Kobs Of the targeted animals for breeding, 1 Grey Crowned Crane laid three eggs.
01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted	01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted
01 ICT audit by NITA-U conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		4,284,000.000
	Total For Budget Output	**4,284,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,284,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**187,891,355.986**
	Wage Recurrent	1,097,687.572
	Non Wage Recurrent	186,793,668.414
	Arrears	0.000
	AIA	0.000

Department:004 Sites and Monuments

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Sites and Monuments guidelines and regulations developed	The Museum and Monuments Regulations, 2025 completed and submited to Top Management for apporval
14 Heritage sites maintained	14 Heritage sites maintained. These include Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai,Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro.
Site digital models, marketing documentaries, videos and brochures developed	1 marketing documentary, 1 video and brochures developed and printed
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	14 title deeds for sites obtained. Awaiting finalisation of titling process

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
4 National technical committee meetings at Kasubi conducted	7 National technical committee meeting at Kasubi conducted. Report on the State of Conservation submitted to UNESCO and approved
3 international conferences attended	3 international Conferences attended in India (UNESCO), Museum lab in Germany and International Conference on World Heritage in Kenya
Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid
Sites and monuments database validated	Sites and monuments database validated to add 300 sites for includion into in the second schedule
Research on two rock art sites facilitated	Research on two rock art sites (Kapir rock art and attributes of Kibiro heritage site) facilitated
Kibiro Dossier submitted to UNESCO	Kibiro Dossier completed and ready for submission to UNESCO in september 2025.
Community outreaches in 12 schools conducted	Community outreaches in 12 schools conducted in Lango and Acholi sub-region to raise awareness of sites
International World Heritage Day celebrated	International World Heritage Day celebrated at Hotel Africana where over 100 partcipants attended the comference
4 Post Nomination meetings of Napak Geo site facilitated.	4 post IUGS nomination meetings of Napak geo-site meeting held and agreed to continue with UNESCO nominations
A comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed.	A comprehensive masterplan and proposed management options for Bigo-Byamugenyi developed and copy of report submitted to the H.E the President of the Republic of Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	304,279.779
221001 Advertising and Public Relations	67,280.042
221002 Workshops, Meetings and Seminars	152,431.289
221003 Staff Training	112,445.189
221017 Membership dues and Subscription fees.	40,400.000
223001 Property Management Expenses	136,581.473
223004 Guard and Security services	61,000.000
224011 Research Expenses	45,052.276
225201 Consultancy Services-Capital	349,560.000
225203 Appraisal and Feasibility Studies for Capital Works	90,000.000
225204 Monitoring and Supervision of capital work	90,000.000
227001 Travel inland	145,544.449
227002 Travel abroad	108,000.000
Total For Budget Output	**1,702,574.497**
Wage Recurrent	304,279.779

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,398,294.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,702,574.497**
	Wage Recurrent	304,279.779
	Non Wage Recurrent	1,398,294.718
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

Budget Output:120014 Protection, Development and Maintanance Services

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Regular maintenance services to regional museums provided	Regular maintenance services to Soroti and Kabale museums provided
4 public programs developed in areas of heritage promotion	4 public programs developed in Kabale, Rukungiri, Soroti and Kampala in areas of heritage promotion
Outreach to 20 Schools and communities in the four regions of Uganda conducted	Outreach to 20 schools in Soroti at Father Hilders, Akisim, and Pioner, Primary Schools, St. Mary's college-Rushoroza, Kabale secondary school, Kabale primary school, Ntundwe primary school and Kigezi college to educate the pupils and teach about the role of the Uganda Museum conducted
Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided
Audio visual curation and exhibition week held	Audio visual curation exhibited at POATE.
International Museum Day celebrated in western Uganda	International Museum Day celebrations held in Kabale municipality and over 1000 people attended.
1 refresher training on basic museum collections care, exhibitions and education on curriculum content alignment conducted	1 refresher training undertaken on collections care and management, and exhbition set up.
4 monitoring visits of activities on museum services conducted	4 monitoring visits undertaken at Soroti, Kabale Museum and Mugaba Palace

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	279,689.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,110.301
221001 Advertising and Public Relations	132,300.000
221002 Workshops, Meetings and Seminars	127,853.104
223001 Property Management Expenses	122,400.000
223004 Guard and Security services	20,000.002
223005 Electricity	20,000.000
223006 Water	20,000.000
224011 Research Expenses	37,666.433

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	130,800.033
227002 Travel abroad	76,500.000
227004 Fuel, Lubricants and Oils	36,000.000
228001 Maintenance-Buildings and Structures	95,400.000
228002 Maintenance-Transport Equipment	5,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,800.000
Total For Budget Output	**1,135,919.707**
Wage Recurrent	279,689.834
Non Wage Recurrent	856,229.873
Arrears	0.000
AIA	0.000
Total For Department	**1,135,919.707**
Wage Recurrent	279,689.834
Non Wage Recurrent	856,229.873
Arrears	0.000
AIA	0.000

Development Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Kikorongo Equator monument completed	Kikorongo Equator monument completed and commissioned
Mugaba Palace completed with interior designs and exhibitions.	Mugaba Palace completed with interior designs and exhibitions
Construction of Karamoja Museum completed	Construction works of Karamoja Museum currently stand at 80%. Museum block-81%, restaurant-73%, staff house-83%, store-84%, kitchen-86%, toilet block-82%, external works-80%
Karamoja Museum equipped and open to Public	Construction works at Karamoja Museum on-going
Rehabilitation of 18 mass grave sites completed	Rehabilitation of 18 mass grave sites completed
Kabalega and Mwanga Site in Dokolo developed for tourism	Construction works at Kabalega and Mwanga Site in Dokolo stand at 25% Museum-28%, Accommodation units-25%, toilet-20%
Rock Art file in the Lake Victoria region completed and submitted to UNESCO	Rock Art file in the Lake Victoria region comparative analysis and management plans completed
IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites	IEC materials (booklets on Rock art, Nyero, Dolwe, Napak, Luba and brochures on Soroti Museum, Wadelai, Kabale Museum, Patiko) developed to promote heritage sites

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
8 monitoring and supervision visits conducted	8 monitoring and supervision visits conducted to Luwero triangle sites (30 sites), Nkokonjeru, Mugaba Palace, Kibiro, Kasubi tombs and Buchunku monument in Isingiro
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced	
Uganda Museum renovation works completed	Uganda Museum renovations at 75% completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,800.000
221001 Advertising and Public Relations		67,500.000
221002 Workshops, Meetings and Seminars		65,700.000
224011 Research Expenses		221,400.000
225204 Monitoring and Supervision of capital work		62,820.000
227001 Travel inland		216,000.000
227004 Fuel, Lubricants and Oils		88,200.000
228001 Maintenance-Buildings and Structures		9,180.000
228002 Maintenance-Transport Equipment		14,400.000
312121 Non-Residential Buildings - Acquisition		360,000.000
312139 Other Structures - Acquisition		3,600,000.001
313111 Residential Buildings - Improvement		269,991.000
313119 Other Dwellings - Improvement		900,000.000
313121 Non-Residential Buildings - Improvement		1,350,000.000
313139 Other Structures - Improvement		179,999.999
	Total For Budget Output	**7,415,991.000**
	GoU Development	7,415,991.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,415,991.000**
	GoU Development	7,415,991.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1701 Development of Source of the Nile (Phase II)	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
4 project implementation monitoring and supervision reports produced.	4 project implementation monitoring and supervision reports produced.
1 staff trained in tourism development	1 staff supported to train in tourism development
Source of the Nile Modern pier completed including a suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks among others.	The overall project progress stands at 81% with main reception building at 86%, toilet block at 86%, external works at 73% and bridge and restaurant at 47%.
5 mega billboards for Source of the Nile installed	5 mega billboards for Source of the Nile installed at Main gate, along cliff road, jinja-iganga road, nile bridge and Jinja town
Fifty (50) solar street lights, twenty (20) security and safety remote monitoring infrastructure and ten (10) hotspot wifi infrastructure gadgets procured and installed	
Kitagata Hotsprings site developed with construction of a guard house, electrical and mechanical installations and fittings as well as finishing works on walls, ceiling and floors.	Construction works at Kitagata hotsprings currently stands at 80% Substructures of main admin block, health club and spa, gym and restaurant area & toilet completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		45,000.000
225204 Monitoring and Supervision of capital work		81,360.000
227001 Travel inland		181,515.526
312131 Roads and Bridges - Acquisition		9,450,500.000
312139 Other Structures - Acquisition		842,940.000
312231 Office Equipment - Acquisition		900,000.000
	Total For Budget Output	**11,501,315.526**
	GoU Development	11,501,315.526
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,501,315.526**
	GoU Development	11,501,315.526
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Budget Output:000017 Infrastructure Development and Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)	
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
2 ranger outposts constructed in Lake Mburo National Park (LMNP)	2 ranger outposts constructed in Lake Mburo National Park (LMNP)
4 supervision visits conducted	4 supervision visits conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		138,000.000
227004 Fuel, Lubricants and Oils		72,000.000
312139 Other Structures - Acquisition		810,000.000
	Total For Budget Output	**1,020,000.000**
	GoU Development	1,020,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,020,000.000**
	GoU Development	1,020,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

8 Reviews, Monitoring and inspections of Ministry projects conducted	8 Reviews, Monitoring and inspections of Ministry projects conducted
Annual subscription to ACCA, CPA & IIA paid	Annual subscription to ACCA, CPA & IIA paid
5 Audit committee meetings facilitated	5 Audit committee meetings facilitated
Capacity building for 2 internal audit undertaken	Capacity building for 2 internal audit undertaken
4 ICPAU, IIA, conferences attended	4 ICPAU, IIA, conferences attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	17,932.633

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	36,180.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	102,820.000
Total For Budget Output	**161,932.633**
Wage Recurrent	17,932.633
Non Wage Recurrent	144,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

3 financial reports prepared and submitted to relevant authorities	3 financial reports prepared and submitted to relevant authorities
4 monitoring visits on Ministry programs and projects conducted	4 monitoring visits on Ministry programs and projects conducted
2 staff facilitated to undertake relevant trainings	2 staff facilitated to undertake relevant trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	90,000.000
227001 Travel inland	153,000.000
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	**378,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	378,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month
IPPS recurrent services provided	IPPS recurrent services provided
Annual subscription fees to HR professional forum paid	Annual subscription fees to HR professional forum paid

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 supervision visits to Ministry agencies, museums and sites conducted	4 supervision visits to Ministry agencies, museums and sites conducted
2 user trainings for the HCM self-service portal conducted	2 user trainings for the HCM self-service portal conducted
Continuous Professional Development for HR Staff conducted	Continuous Professional Development for HR Staff conducted
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted
Staff IDs renewed	Staff IDs renewed
Ministry Health Week conducted	Ministry Health Week conducted
Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		50,210.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		10,699.836
221003 Staff Training		81,000.000
221016 Systems Recurrent costs		72,000.000
221017 Membership dues and Subscription fees.		5,000.000
224004 Beddings, Clothing, Footwear and related Services		3,000.000
227001 Travel inland		153,000.000
227004 Fuel, Lubricants and Oils		36,000.000
273102 Incapacity, death benefits and funeral expenses		8,000.000
273103 Retrenchment costs		3,288,216.767
273104 Pension		558,411.225
273105 Gratuity		265,477.749
	Total For Budget Output	**4,551,016.426**
	Wage Recurrent	50,210.849
	Non Wage Recurrent	4,500,805.577
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken	4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Contract committee meetings facilitated Evaluation committee meetings facilitated Evaluation of bids for routine supply paid	Contract committee meetings facilitated Evaluation committee meetings facilitated Evaluation of bids for routine supply paid
2 training workshops for procurement conducted	2 training workshops for procurement conducted
Memberships to professional bodies paid	Memberships to professional bodies paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.001
221002 Workshops, Meetings and Seminars	27,000.000
221003 Staff Training	52,199.200
221007 Books, Periodicals & Newspapers	8,100.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	124,200.000
Total For Budget Output	**288,499.201**
Wage Recurrent	0.000
Non Wage Recurrent	288,499.201
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
500 Appraisal and Records files prepared	500 Appraisal and Records files prepared
4 Monitoring Visits of MTWA Registries Conducted	4 Monitoring Visits of MTWA Registries Conducted
1 training on Classification schemes, Review & Harmonization conducted	1 training on Classification schemes, Review & Harmonization conducted
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	34,052.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000
221003 Staff Training	27,000.000
222002 Postage and Courier	18,000.000
227001 Travel inland	39,150.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**133,052.785**
	Wage Recurrent	34,052.785
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

12 media/press briefings carried out	12 media/press briefings carried out
12 top management meetings held	12 top management meetings held
4 familiarisation trips undertaken	4 familiarisation trips undertaken to Namugongo, Gulu, Mpigi and Mbale city
12 supervision visits conducted	12 supervision visits conducted in Lira, Luweero, Mpigi, UWRTI-Kasese, UHTTI-Jinja, Semuliiki National Park-Bundibugyo, Mbale, Karenga and Kabarole districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	40,000.000
221002 Workshops, Meetings and Seminars	89,204.899
227001 Travel inland	338,000.001
227002 Travel abroad	54,000.000
227004 Fuel, Lubricants and Oils	144,000.000
Total For Budget Output	**665,204.900**
Wage Recurrent	0.000
Non Wage Recurrent	665,204.900
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

4 media awareness drives conducted to showcase the different tourism products	4 media awareness drives conducted to showcase the different tourism products
2 trainings for PRO staff to attain additional skills conducted	2 trainings for PRO staff to attain additional skills conducted
12 Media engagements with stakeholders carried out	12 Media engagements with stakeholders carried out
Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed
1 training of media stakeholders conducted.	1 training of media stakeholders conducted.
2 regional/international tourism expos participated in	2 regional/international tourism expos participated in

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	104,930.807
221003 Staff Training	134,119.565
227001 Travel inland	107,350.232
227002 Travel abroad	30,000.000
Total For Budget Output	**376,400.604**
Wage Recurrent	0.000
Non Wage Recurrent	376,400.604
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

4 awareness campaigns on HIV/AIDS conducted	4 awareness campaigns on HIV/AIDS conducted
World AIDS day celebrations supported	World AIDS day celebrations participated in
Ministry HIV/AIDS policy developed	Draft HIV/AIDS policy developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,000.000
221002 Workshops, Meetings and Seminars	35,992.527
227001 Travel inland	36,000.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**89,992.527**
Wage Recurrent	0.000
Non Wage Recurrent	89,992.527
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

1 Needs Assessment for ICT Hardware and Software for MTWA, local govts, border posts and MTWA Agencies conducted	1 Needs Assessment for ICT Hardware and Software for MTWA, local govts, border posts and MTWA Agencies conducted
4 ICT usage trainings on effective use of Systems, Applications and Technologies conducted	4 ICT usage trainings on effective use of Systems, Applications and Technologies conducted
1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 monitoring reports on implementation of the ICT strategic plan and policy conducted	4 monitoring reports on implementation of the ICT strategic plan and policy conducted
3 ICT staff trained in emerging technologies	3 ICT staff trained in emerging technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	64,800.000
227001 Travel inland	241,200.000
Total For Budget Output	**306,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	306,000.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

Apprenticeship program for 200 students facilitated	Apprenticeship program for 200 students facilitated
1 Preretirement management training conducted	1 Preretirement management training conducted
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted	1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	1,315,000.000
Total For Budget Output	**1,315,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,315,000.000
Arrears	0.000
AIA	0.000

Budget Output:000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

4 Monitoring and supervision of Ministry projects and institutions carried out	4 Monitoring and supervision of Ministry projects and institutions (UHTTI, UWRTI, Lira, Kabale) carried out
4 workshops with stake holders conducted	4 workshops with stake holders conducted (Young Ugandans from UK diaspora, PPDA, OAG and Tourism Development Programme)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 stakeholder engagements in the diaspora conducted	4 stakeholder engagements in the diaspora conducted in Kenya and Germany for the 3rd Uganda-Kenya coast tourism conference and ITB Berlin
12 stakeholder engagements with the private sector held	12 stakeholder engagements with the private sector held (on organising the World Tourism Day celebrations, POATE, Hidden Uganda, Uganda Kenya coast tourism conference, Ekkula Sustainable Tourism Awards and #62since62 campaign)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		39,266.031
221002 Workshops, Meetings and Seminars		290,000.000
221003 Staff Training		300,000.000
227001 Travel inland		481,000.000
227002 Travel abroad		199,000.000
	Total For Budget Output	**1,309,266.031**
	Wage Recurrent	39,266.031
	Non Wage Recurrent	1,270,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 monitoring visits on climate change interventions carried out in PAs	4 monitoring visits on climate change interventions carried out in LMNP, QENP, MFNP & KVNP
4 awareness campaigns on climate change conducted	4 awareness campaigns on climate change conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		44,999.998
227001 Travel inland		45,000.000
	Total For Budget Output	**89,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,999.998
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
4 Monitoring and Supervision visits of Ministry Projects conducted	4 Monitoring and Supervision visits of Ministry Projects conducted
Celebration of National and International events facilitated	Celebration of National and International events facilitated (Martyrs day, Heroes day, Independence day, Magical Kenya, Thelugi festival, Karamoja cultural festival, Imbalu festival, etc.)
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid
Annual Firewall Security License paid Annual Website, Domain Name Services and Email Hosting fees paid	Annual Firewall Security License paid Annual Website, Domain Name Services and Email Hosting fees paid
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted
250 Antivirus licenses procured and installed	250 Antivirus licenses procured and installed
Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	716,103.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,576,886.151
211107 Boards, Committees and Council Allowances	135,000.000
212102 Medical expenses (Employees)	19,799.998
221001 Advertising and Public Relations	47,300.003
221002 Workshops, Meetings and Seminars	135,000.000
221003 Staff Training	100,000.000
221007 Books, Periodicals & Newspapers	38,340.000
221009 Welfare and Entertainment	178,000.000
221011 Printing, Stationery, Photocopying and Binding	98,915.760
221016 Systems Recurrent costs	180,000.000
221017 Membership dues and Subscription fees.	33,000.000
222001 Information and Communication Technology Services.	339,999.999
223001 Property Management Expenses	214,999.999
223003 Rent-Produced Assets-to private entities	2,104,039.998
223004 Guard and Security services	100,000.001
223005 Electricity	83,316.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		27,000.000
227001 Travel inland		358,093.501
227002 Travel abroad		108,000.000
227004 Fuel, Lubricants and Oils		225,000.000
228002 Maintenance-Transport Equipment		337,575.000
273102 Incapacity, death benefits and funeral expenses		90,000.000
	Total For Budget Output	**7,246,370.304**
	Wage Recurrent	716,103.894
	Non Wage Recurrent	6,530,266.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,910,735.409**
	Wage Recurrent	857,566.192
	Non Wage Recurrent	16,053,169.217
	Arrears	0.000
	AIA	0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		236,890.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221002 Workshops, Meetings and Seminars		230,000.000
221003 Staff Training		235,000.000
221009 Welfare and Entertainment		29,999.998
221011 Printing, Stationery, Photocopying and Binding		80,000.000
224011 Research Expenses		100,000.000
227001 Travel inland		269,999.704
227002 Travel abroad		220,000.000
227004 Fuel, Lubricants and Oils		108,000.000
	Total For Budget Output	**1,559,890.219**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	236,890.517
	Non Wage Recurrent	1,322,999.702
	Arrears	0.000
	AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

2 stakeholder engagements on planning and budgeting issues held	2 stakeholder engagements on planning and budgeting issues held
5 Program working group committee meetings held	5 Program working group committee meetings held
8 technical working committee meetings held	8 technical working committee meetings held (Marketing and Promotion, Product Development, Conservation and Infrastructure & Regulation and Skills Development Technical Working Groups) to provide input into theBFP FY 2025/26
1 familiarization trip with members of the Tourism Program Working group facilitated	1 familiarization trip with members of the Tourism Program Working group conducted in Western Uganda
2 program (tourism development) monitoring and evaluation reports produced and submitted to MoFPED & OPM	2 program monitoring and evaluation reports (Annual TDP report for FY 2023/24 & Semi-Annual TDP report FY 2024/25) produced and submitted to OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,063.653
221002 Workshops, Meetings and Seminars	143,999.933
221003 Staff Training	30,000.000
227001 Travel inland	179,999.995
227004 Fuel, Lubricants and Oils	36,000.000
Total For Budget Output	**460,063.581**
Wage Recurrent	0.000
Non Wage Recurrent	460,063.581
Arrears	0.000
AIA	0.000

Budget Output:120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

4 quarterly statistical reports on performance disseminated	4 quarterly statistical reports on performance disseminated
2 studies on enrolment to Tourism schools conducted	2 studies on enrolment to Tourism schools conducted
2 hotel and accommodation statistics survey reports prepared	2 hotel and accommodation statistics survey reports prepared
2 Tourist Expenditure and Motivation survey reports produced	2 Tourist Expenditure and Motivation survey reports produced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.	
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation	
Tourism Development Programme statistical abstract 2023 produced Tourism Satellite Account (TSA) 2023 produced	Draft Tourism Satellite Account (TSA) 2023 report prepared Tourism Statistical Abstract 2023 produced and disseminated
Data collection for 4 domestic tourism drives conducted	Data collection for 4 domestic tourism drives (Explore Rwenzori, POATE 2025, Explore Kigezi & Tell your story) conducted
2 tourism program research reports prepared	2 tourism program research reports (Martyrs' day and Nyege Nyege) prepared
2 monitoring visits of data collection at border points conducted	2 monitoring visits of data collection at border points conducted
4 division staff trained in relevant courses	4 division staff trained in relevant courses
4 statistical committee meetings held	4 statistical committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		72,000.000
221003 Staff Training		161,999.999
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		19,861.886
224011 Research Expenses		625,999.998
227001 Travel inland		121,999.803
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**1,061,861.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,861.686
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,081,815.486**
	Wage Recurrent	236,890.517
	Non Wage Recurrent	2,844,924.969
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Budget Output:000003 Facilities and Equipment Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
4 Monitoring and Supervision reports produced for retooling project interventions	4 Monitoring and Supervision reports produced for retooling project interventions
Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed	Security Infrastructure (2 Walk through machines and a biometric system) procured and Installed
Assorted Furniture and fittings procured	Assorted Furniture and fittings procured
Assorted office equipment procured	Assorted office equipment (Server, television sets, PA system, paper shredder, air conditioners, water dispensers, heavy duty binder, recording machine, switches and UPS)
4 Stakeholder engagement on project Implementation conducted	4 Stakeholder engagement on project Implementation conducted
1 PABX Telephone Solution (HQs and Museums) procured and installed	1 PABX Telephone Solution (HQs and Museums) procured and installed
Assorted ICT Equipment (20 Computers and accessories, Heavy Duty Document Management Scanners and (5) Printers) procured and installed	Assorted ICT Equipment (2 heavy duty document scanners, 5 printers, 20 computers) procured
Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,000.000
221002 Workshops, Meetings and Seminars		36,000.000
227001 Travel inland		72,000.000
263402 Transfer to Other Government Units		6,300,000.000
312221 Light ICT hardware - Acquisition		55,873.363
312229 Other ICT Equipment - Acquisition		267,894.220
312231 Office Equipment - Acquisition		49,978.400
312235 Furniture and Fittings - Acquisition		258,356.405
312299 Other Machinery and Equipment- Acquisition		645,724.576
	Total For Budget Output	**7,739,826.964**
	GoU Development	7,739,826.964
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:120031 Tourism information Management System services (TIMS)	
PIAP Output: 05010602 Tourism Information Management System developed	
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation	
1 pilot for TIMS conducted	1 pilot for TIMS conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	
PIAP Output: 05010602 Tourism Information Management System developed	
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation	
Camera and live video streaming equipment procured	Camera and live video streaming equipment procured
3 heavy duty document scanners and printers procured	3 heavy duty document scanners and printers procured
Assorted ICT equipment procured	Assorted ICT equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		60,230.214
227001 Travel inland		108,000.000
312221 Light ICT hardware - Acquisition		254,699.999
312222 Heavy ICT hardware - Acquisition		107,191.200
	Total For Budget Output	**530,121.413**
	GoU Development	530,121.413
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,269,948.377**
	GoU Development	8,269,948.377
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

Department:002 Tourism

Budget Output:120025 Hotel and Tourism Training Services (UHTTI)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		12,211,000.000
	Total For Budget Output	**12,211,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,211,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,211,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,211,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Budget Output:120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

120 Students enrolled in the different programmes	254 Students enrolled in the different programmes
3 specialised training for instructors conducted	
Apprenticeship programs for 120 students at tourism installations conducted	Apprenticeship programs for 150 students in wildlife scouting, wildlife filming and photography conducted
1 stakeholder workshop for developing a training manual for 5 short courses conducted	1 stakeholder meeting conducted and 6 short course manuals developed in Birding, Taxidamy, Wildlife photography, Coxwain Training, Mountain guiding and Toure guiding.
2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula was conducted
4 Field based studies for 240 students in and outside PAs conducted	4 Field based studies for 355 students in and outside PAs conducted
2 Internship training programmes for students conducted	2 Internship training programmes for students conducted and 120 students were facilitated in placement areas of Wildlife management estates (National Parks),Tour Companies and Local Governments.
1 training workshop for 30 staff to implement e-library conducted	
UWRTI Annual Wildlife Research Symposium conducted	
4 Meetings of the academic and research board	4 Meetings of the academic and research board
4 trainings of 30 academic and research staff on research skills and methodology facilitated	4 trainings facilitated, where 30 staff were trained in publishing research and management of Qualitative data and analysis.
Marketing and communication strategy developed	Consultant procured and development is still on-going
Celebrations for the World Wildlife and World Tourism Day facilitated	Celebrations for the World Wildlife and World Tourism Day facilitated
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate. (extra ordinary meetings of the GC, 16 committee and 4 full GC meeting conducted)
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid
UWRTI strategic plan (2025/26-2029/30) developed	Draft strategic plan developed and submitted to NPA for approval
UWRTI risk management policy developed	UWRTI risk management policy developed and submitted to Governing Council for approval
Graduation of 100 students facilitated	Graduation of 266 students facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.	
Phase 1 construction of the girl's hostel commenced	Contract signed between UWRTI and Consultant to supervise the works MoU between UWRTI & NEC signed to construct the hostel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		6,945,000.000
	Total For Budget Output	**6,945,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,945,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,945,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,945,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000058 Stakeholder Management

PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains

Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension

4 stakeholder engagements with local private sector conducted	4 stakeholder engagements with local private sector conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		10,219.400
	Total For Budget Output	**10,219.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,219.400

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,219.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,219.400
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**280,408,447.300**
	Wage Recurrent	3,065,466.760
	Non Wage Recurrent	238,975,725.637
	GoU Development	38,367,254.903
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY	Actuals By End Q4
142212	Educational/Instruction related levies	3.384	3.593
142217	Market /Gate Charges	5.485	12.636
142226	National Park Pees	153.890	276.281
144149	Miscellaneous receipts/income	13.676	28.695
	Total	**176.435**	**321.205**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 05 Tourism Development	**97,939,000.000**	**0.000**
SubProgramme : 02 Infrastructure, Product Development and Conservation	***97,589,000.000***	***0.000***
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	**97,589,000.000**	**0.000**
Department Budget Estimates		
Department: 003 Wildlife Conservation	97,476,000.000	**0.000**
Department: 005 Museum Services	113,000.000	**0.000**
Project budget Estimates		
SubProgramme : 03 Regulation and Skills Development	***350,000.000***	***0.000***
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	**350,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Tourism	350,000.000	**0.000**
Project budget Estimates		
Total for Vote	**97,939,000.000**	**0.000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.264	0.322	0.322	0.317	122.0 %	120.0 %	98.4 %
	Non-Wage	0.670	4.218	4.218	4.200	629.0 %	626.7 %	99.6 %
Devt.	GoU	0.000	3.812	3.812	3.691	0.0 %	0.0 %	96.8 %
	Ext Fin.	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
GoU Total		**0.934**	**8.352**	**8.352**	**8.208**	**894.2 %**	**878.8 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**445.336**	**452.754**	**452.754**	**311.529**	**101.7 %**	**70.0 %**	**68.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**445.336**	**452.754**	**452.754**	**311.529**	**101.7 %**	**70.0 %**	**68.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**445.336**	**452.754**	**452.754**	**311.529**	**101.7 %**	**70.0 %**	**68.8 %**
Total Vote Budget Excluding Arrears		**445.336**	**452.754**	**452.754**	**311.529**	**101.7 %**	**70.0 %**	**68.8 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Economic Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	**444.526**	**448.338**	**448.338**	**307.130**	**100.9 %**	**69.1 %**	**68.5%**
Sub SubProgramme:02 Economic Development	444.526	448.338	448.338	307.130	100.9 %	69.1 %	68.5%
Sub SubProgramme:03 Spatial Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**0.760**	**4.366**	**4.366**	**4.349**	**574.4 %**	**572.3 %**	**99.6%**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	4.366	4.366	4.349	574.4 %	572.3 %	99.6%
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Total for the Vote	**445.336**	**452.754**	**452.754**	**311.529**	**101.7 %**	**70.0 %**	**68.8 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of development projects complying to GKMA arrangement	Proportion	100%	100%
Project:1798 GKMA Urban Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of development projects complying to GKMA arrangement	Proportion	100%	100%
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 16060606 Simplified laws, policies and standards			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of popular laws, policies and standards simplified	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060606 Simplified laws, policies and standards			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of popular laws, policies and standards simplified	Number	2	02

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of planned training activities undertaken	Percentage	100%	100%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Performance highlights for the Quarter

The Ministry Officially Launched GKMA project and completed detailed designs, environmental impact studies, and Resettlement Action Plans for upgrading 300km of 126 strategic roads, 08 drainages totaling to 35 km, five markets across the nine GKMA-UDP Implementing Entities i.e. KCCA, Districts of Wakiso, Mpigi and Mukono; and their urban Authorities of Mukono, Kira, Nansana, Entebbe and Makindye Ssabagabo. Together with the GKMA-UDP implementing entities, the Ministry signed contracts for civil works and started construction for 127.832km of roads from all the nine entities

The progress of contracted civil works in Kira MC is at 55.56% that is Time progress by 30/06/2025, 31.33% that is planned progress by 30/06/2025 and 21.12% that is Physical progress on 31/05/2025

The progress of contracted civil works in Mukono MC (Lot 2 Anthony-Kame, Kame Annex, Albert Cook-Cathedral Rise, Kame-Nabuti-Katosi Road, Admin Link, Access Road, and Link Road (8.68km) is at 43.20% that is Time progress by 30/06/2025, 25.00% that is planned progress by 30/06/2025 and 12.69% that is Physical progress on 31/05/2025

The progress of contracted civil works in Mukono MC (Lot 3 Nassuti-Nakabago-Ntawo, Ntawo-Bajjo-Seeta, Serado Link, and Kigunga Link (9.72km) is at 50.00% that is Time progress by 30/06/2025, 27.26% that is planned progress by 30/06/2025 and 23.26% that is Physical progress on 31/05/2025

Thus at the end of the FY, A total of 5.072km of roads in Kira and Mukono MCs are at the final stages (final asphalt layer added) and could be partially opened to the public, but they lack permanent signage, pedestrian walkways, road markings, landscaping, and streetlights; and even trees have not been planted.

Also Monitoring of compliance to physical development plans in GKMA with focus on inclusivity was conducted and Procured 2 station wagons for the Ministers and 4 pickups for operations, procured a consultancy to design over 131 km of roads and the work is ongoing.

Variances and Challenges

The Ministry has an approved GoU revised budget of 8.352bn (0.32bn wage, 4.218bn Non-Wage Recurrent and 3.812 Development) out of which 100% (8.352bn) was released by end of Q4. 98.3% of the total releases was spent that is 8.208bn of which 0.317bn wage, 4.200bn non-wage recurrent and 3.691bn development

Under external financing for Greater Kampala Metropolitan Area Urban Development program, a total of 444.402bn was approved and by end of 4 a total of 444.402bn (100%) was released of which 68.3% (303.321bn) was spent.

During the execution of the budget in the reporting period, the Ministry encountered the challenges of delayed procurement processes due to EGP system failures, Late release of the supplementary budget and the unfilled gaps in the approved staff structure

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**0.124**	**3.936**	**3.936**	**3.809**	**3,174.2 %**	**3,071.9 %**	**96.8 %**
Sub SubProgramme:02 Economic Development	**0.124**	**3.936**	**3.936**	**3.809**	**3,174.2 %**	**3,071.9 %**	**96.8 %**
000003 Facilities and Equipment Management	0.000	2.312	2.312	2.192	0.0 %	0.0 %	94.8 %
000017 Infrastructure Development and Management	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
560058 Integrated Development Planning	0.124	0.124	0.124	0.118	100.0 %	95.0 %	95.2 %
Programme:16 Governance And Security	**0.760**	**4.366**	**4.366**	**4.349**	**574.4 %**	**572.3 %**	**99.6 %**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	**0.760**	**4.366**	**4.366**	**4.349**	**574.4 %**	**572.3 %**	**99.6 %**
000004 Finance and Accounting	0.000	0.074	0.074	0.074	0.0 %	0.0 %	100.0 %
000005 Human Resource management	0.264	0.372	0.372	0.367	140.8 %	139.0 %	98.7 %
000007 Procurement and Disposal Services	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
000014 Administrative and Support Services	0.496	3.561	3.561	3.550	717.8 %	715.4 %	99.7 %
000039 Policies, Regulations and Standards	0.000	0.299	0.299	0.299	0.0 %	0.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**0.934**	**8.352**	**8.352**	**8.208**	**894.2 %**	**878.8 %**	**98.3 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.264	0.322	0.322	0.317	121.9 %	120.0 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.793	0.827	0.826	330.6 %	330.6 %	100.0 %
221001 Advertising and Public Relations	0.000	0.136	0.136	0.136	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.294	0.324	0.324	1,079.0 %	1,079.0 %	100.0 %
221003 Staff Training	0.090	0.140	0.140	0.140	155.6 %	155.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.012	0.012	0.012	288.9 %	288.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.000	0.068	0.068	0.068	0.0 %	0.0 %	100.0 %
221009 Welfare and Entertainment	0.000	0.577	0.577	0.577	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.090	0.090	0.085	225.0 %	212.4 %	94.4 %
222001 Information and Communication Technology Services.	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.000	0.429	0.429	0.429	0.0 %	0.0 %	100.0 %
225201 Consultancy Services-Capital	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
225204 Monitoring and Supervision of capital work	0.100	0.379	0.399	0.399	399.2 %	399.2 %	100.0 %
227001 Travel inland	0.000	0.228	0.228	0.228	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.116	0.611	0.611	0.611	526.2 %	526.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.324	0.364	0.351	910.0 %	878.3 %	96.5 %
312212 Light Vehicles - Acquisition	0.000	2.260	2.260	2.141	0.0 %	0.0 %	94.7 %
312221 Light ICT hardware - Acquisition	0.000	0.018	0.018	0.018	0.0 %	0.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.034	0.034	0.033	0.0 %	0.0 %	97.6 %
Total for the Vote	**0.934**	**8.228**	**8.352**	**8.208**	**894.2 %**	**878.8 %**	**98.3 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**0.124**	**3.936**	**3.936**	**3.809**	**3,174.19 %**	**3,071.88 %**	**96.78 %**
Sub SubProgramme:02 Economic Development	**0.124**	**3.936**	**3.936**	**3.809**	**3,174.19 %**	**3,071.88 %**	**96.8 %**
Departments							
001 Coordination, M&E and Economic Development	0.124	0.124	0.124	0.118	100.0 %	95.2 %	95.2 %
Development Projects							
1798 GKMA Urban Development Project	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
Sub SubProgramme:03 Spatial Planning	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	**0.000**	**4.366**	**4.366**	**4.349**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**0.760**	**4.366**	**4.366**	**4.349**	**574.44 %**	**572.25 %**	**99.62 %**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	**0.000**	**4.366**	**4.366**	**4.349**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
001 Finance and Administration	0.760	4.366	4.366	4.349	574.5 %	572.2 %	99.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.050**	**0.050**	**0.050**	**0.050**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 General Management, Administration and Corporate Planning	**0.000**	**4.366**	**4.366**	**4.349**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
001 Finance and Administration	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**0.934**	**8.352**	**8.352**	**8.208**	**894.2 %**	**878.8 %**	**98.3 %**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**444.402**	**444.402**	**444.402**	**303.321**	**100.0 %**	**68.3 %**	**68.3 %**
Sub SubProgramme:02 Economic Development	**444.402**	**444.402**	**444.402**	**303.321**	**100.0 %**	**68.3 %**	**68.3 %**
Development Projects.							
1798 GKMA Urban Development Project	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
Total for the Vote	**444.402**	**444.402**	**444.402**	**303.321**	**100.0 %**	**68.3 %**	**68.3 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.825	108.825	108.825	94.968	100.0 %	87.0 %	87.3 %
	Non-Wage	270.201	270.201	270.201	269.950	100.0 %	99.9 %	99.9 %
Devt.	GoU	63.010	63.010	63.010	62.970	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**442.036**	**442.036**	**442.036**	**427.888**	**100.0 %**	**96.8 %**	**96.8 %**
Total GoU+Ext Fin (MTEF)		**442.036**	**442.036**	**442.036**	**427.888**	**100.0 %**	**96.8 %**	**96.8 %**
Arrears		0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
Total Budget		**442.263**	**442.263**	**442.263**	**428.115**	**100.0 %**	**96.8 %**	**96.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**442.263**	**442.263**	**442.263**	**428.115**	**100.0 %**	**96.8 %**	**96.8 %**
Total Vote Budget Excluding Arrears		**442.036**	**442.036**	**442.036**	**427.888**	**100.0 %**	**96.8 %**	**96.8 %**

VOTE: 101 Judiciary (Courts of Judicature)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8%**
Sub SubProgramme:01 Case Management	206.528	206.528	206.528	198.708	100.0 %	96.2 %	96.2%
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	228.789	222.952	100.0 %	97.4 %	97.4%
Sub SubProgramme:03 Capacity Building	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9%
Total for the Vote	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:19 Administration Of Justice

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Department : 001 Chambers of the Chief Justice
		Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.000	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.000	Bn Shs	Department : 003 Chambers of the Principal Judge
		Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.000	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.000	Bn Shs	Department : 006 Inspectorate of Courts
		Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.000	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.002	Bn Shs	Department : 007 Registry at the High Court
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.001	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.105	Bn Shs	Department : 012 Human Resource Management Department
		Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service
Items		
0.002	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff who were regularised into the Judiciary Service
0.001	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:19 Administration Of Justice

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Items

0.001	UShs	212101 Social Security Contributions

Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Sub SubProgramme:03 Capacity Building

Sub Programme: 03 Legal Education, Training and Research

0.001	Bn Shs	Department : 001 Judicial Training Institute (JTI)

Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Items

0.001	UShs	212101 Social Security Contributions

Reason: Had been earmarked for staff who were regularised into the Judiciary Service

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of field visits conducted	Number	4	4
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of field visits conducted	Number	4	4
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of field visits conducted	Number	4	4
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
New Court fees in place	Status	Yes	No
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Advocates enrolled and licensed	Number	3400	6578

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Annual National forums held	Number	4	4
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of ballifs managed	Number	400	655
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Gazette for Regional Court of Appeal	Number	1	0
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
The Judiciary Anti-corruption strategy	Status	Yes	No
Number inspection visits by Inspectorate of Courts	Number	192	295
Department:007 Registry at the High Court			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Court users’ meetings held	Number	48	48

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:009 Registry of Planning, Research and Development			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Monitoring and Evaluation visits	Number	12	12
Department:010 Registry for Public Relations and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of outreach programmes held	Number	15	15
Number of platforms updated and maintained	Number	3	3
Department:011 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Financial statements prepared and submitted	Number	3	3
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of rented premises managed	Percentage	100%	100%
Budget Output: 000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functioning Uganda Legal Information Institute	Yes/No	Yes	Yes

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:012 Human Resource Management Department

Budget Output: 000005 Human Resource Management

PIAP Output: 19020201 Facilities responsive to persons with special needs established

Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of staff living with HIV/AIDS supported	Percentage	100%	100%
Percentage of Staff seeking Psycho-social services supported	Percentage	100%	100%
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	4
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Conduct staff training needs assessment	Text	Training Needs Assessment in place	In place
Develop Judiciary staff training calendar	Text	Judiciary Training Calendar in place	In place
Number of Judiciary Staff trained	Number	1815	2318
Number of staff inducted	Number	400	452
Percentage of staff appraised	Percentage	100%	100%

Department:013 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 19010101 Justice delivery systems automated

Programme Intervention: 190101 Automate and Integrate information management systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of High Court Circuits with Video Conferencing System	Number	2	0
Number of High Court Divisions and Registries with Video Conferencing System	Number	2	0
Number of Court Stations using ECCMIS	Number	18	18
Number of courts with sets of digital court recording and transcription system	Number	1	2

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Judiciary General Administration

Department:013 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 19010102 Use of digital solutions increased

Programme Intervention: 190101 Automate and Integrate information management systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Court ICT infrastructure in serviceable condition	Percentage	100%	100%
Number of Court Stations connected to the Internet	Number	12	12
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	750	750

Department:015 Policy and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Court performance reports produced	Number		
Number of field visits conducted	Number	4	4
Number of Monitoring and Evaluation visits	Number	4	4
The Judiciary Budget Framework paper in place	Status	Yes	Yes

Budget Output: 610019 Statistical Development

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Statistics Strategy in place	Status	Yes	Yes

Department:016 Engineering and Technical Services

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 19020101 Justice centres constructed

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% completion of Supreme Court and Court of Appeal building	Percentage	100%	100%
Number of Chief Magistrates Court completed	Number	3	1
Number of Magistrates Grade I Courts completed	Number	3	1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of field visits conducted	Number	4	4
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	88
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of District Chain linked Committee meetings held	Number	13	373
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% completion of Supreme Court and Court of Appeal building	Percentage	100%	100%
Number of Chief Magistrates Court completed	Number	4	1
Number of High Court Circuits constructed.	Number	3	1
Number of Institutional Houses at hard-to-reach/ hard-to-live areas constructed	Number	5	0
Number of Magistrates Grade I Courts completed	Number	4	1
Number of regional Court of Appeal Centres constructed	Number	2	0
Percentage expansion of the Judicial Training Institute	Percentage	3%	3%
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of land titles acquired	Number	40	25

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	1
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sets of ICT equipment procured	Text	5	5
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Boats procured	Number	1	1
Number of Motorcycles procured	Number	50	50
Number of Vehicles procured	Number	47	59
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Courts equipped with adequate furniture	Number	31	45
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Courts equipped with generators	Number	4	6
Number of Courts equipped with Solar systems	Number	9	5

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of cases disposed of at the Supreme Court	Number	136	160
Department:002 Court of Appeal			
Budget Output: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of cases disposed of at the Court of Appeal	Number	1288	2286
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ant-Corruption cases disposed of	Number	291	398
Budget Output: 610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of cases disposed of at Civil Division	Number	2648	3813
Budget Output: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of cases disposed of at Commercial Division	Number	5096	8209

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Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

Department:003 High Court

Budget Output: 610010 Disposal of cases at Criminal Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases disposed of at Criminal Division	Number	2195	1341

Budget Output: 610011 Disposal of cases at Family Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases disposed of at Family Division	Number	10098	7765

Budget Output: 610012 Disposal of cases at High Court Circuits

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases disposed of at High Court Circuits	Number	36153	30013

Budget Output: 610013 Disposal of cases at International Crimes Divisions

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases disposed of at International Crimes Division	Number	105	66

Budget Output: 610014 Disposal of cases at Land Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases disposed of at Land Division	Number	9720	8292

Department:004 Magistrates Courts

Budget Output: 610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Cases disposed of at Chief Magistrate Courts	Number	139396	129354

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Cases disposed of at Magistrate Grade I Courts	Number	73048	67014

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Performance highlights for the Quarter

a) During the quarter, Courts completed 73,980 cases out of the targeted 69,941 cases, thus performing at 105.77%

b) Courts registered a caseload of 265,339 cases, comprising 191,448 cases brought forward from Q3 for FY 2024/25 and 73,891 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 100.12%.

c) The construction of Rukungiri High Court, Budaka Chief Magistrates Court and Patongo Grade 1 Magistrates Court buildings were completed. Payment of contractual obligations for construction of Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo justice Centers was completed.

d) The construction of a wall fence at Nakasongola Court - Phase 1 was completed.

e) Kiboga and Tororo Chief Magistrates Court were renovated.

f) 59 motor vehicles were procured as follows: Chief Justice Security (1), Deputy Chief Justice Emeritus (1), Deputy Chief Justice (1), Deputy Chief Justice Utility (1), Deputy Chief Justice Emeritus (1), Principal Judge (1), Justices of Appellate Courts (7), Judges of the High Court (21), Registrars/ Heads of Department (14), Chief Magistrates (6) and Magistrate Grade 1 (1), vehicles for field inspections (2) and 2 vans.

g) Furniture was procured for Judicial Training Institute, Policy and Planning Department, Human Resource Management Department and 42 Courts (Mbarara High Court, Civil Division, Land Division, Anti-Corruption Division, International Crimes Division, Mpigi High Court, Masaka High Court, Kumi High Court, Nakisunga, Bwizibwera, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo, Kawempe, Buganda Road, Moroto, Anti-Corruption, Kaliro, Aduku, Iganga, Lyantonde, Buikwe, Serere, Busembatia, Civil Division, Nakaloke, Bwizibwera, Kyangwali, Kazo, Kyazanga, Kyankwanzi, Mbirizi, Nyimbwa, Goma, Kanoni, Kumi, Ngora, Nabweru, Bukedea, Kajjansi and Entebbe).

Variances and Challenges

a) Wage performed at 87.3% due to the pending staff recruitment.

b) Non-wage performed at 99.9%; the unspent balance was for contract staff who were now regularized into Judiciary Service.

c) Development performed at 99.9% due to delay in submission of certificate of completion of works for payments for construction of Courts.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**
Sub SubProgramme:01 Case Management	**206.528**	**206.528**	**206.528**	**198.708**	**100.0 %**	**96.2 %**	**96.2 %**
000089 Climate Change Mitigation	0.836	0.836	0.836	0.834	100.0 %	99.7 %	99.8 %
610006 Disposal of cases at Court of Appeal	13.058	13.058	13.058	12.139	100.0 %	93.0 %	93.0 %
610007 Disposal of cases at Anti-corruption Division	4.805	4.805	4.805	4.023	100.0 %	83.7 %	83.7 %
610008 Disposal of cases at Civil Division	6.450	6.450	6.450	5.599	100.0 %	86.8 %	86.8 %
610009 Disposal of cases at Commercial Division	10.840	10.840	10.840	9.477	100.0 %	87.4 %	87.4 %
610010 Disposal of cases at Criminal Division	4.863	4.863	4.863	4.484	100.0 %	92.2 %	92.2 %
610011 Disposal of cases at Family Division	4.614	4.614	4.614	3.927	100.0 %	85.1 %	85.1 %
610012 Disposal of cases at High Court Circuits	50.797	50.797	50.797	50.718	100.0 %	99.8 %	99.8 %
610013 Disposal of cases at International Crimes Divisions	5.875	5.875	5.875	5.398	100.0 %	91.9 %	91.9 %
610014 Disposal of cases at Land Division	10.887	10.887	10.887	10.625	100.0 %	97.6 %	97.6 %
610015 Disposal of cases at Magistrates Courts	84.782	84.782	84.782	83.674	100.0 %	98.7 %	98.7 %
610016 Disposal of cases at Supreme Court	8.720	8.720	8.720	7.810	100.0 %	89.6 %	89.6 %
Sub SubProgramme:02 Judiciary General Administration	**228.789**	**228.789**	**228.789**	**222.952**	**100.0 %**	**97.4 %**	**97.4 %**
000001 Audit and Risk Management	2.216	2.216	2.216	2.166	100.0 %	97.8 %	97.7 %
000003 Facilities and Equipment Management	27.712	27.712	27.712	27.682	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	4.709	4.709	4.709	4.650	100.0 %	98.8 %	98.7 %
000005 Human Resource Management	50.654	50.654	50.654	50.452	100.0 %	99.6 %	99.6 %
000006 Planning and Budgeting Services	6.639	6.639	6.639	6.529	100.0 %	98.3 %	98.3 %
000007 Procurement and Disposal Services	0.952	0.952	0.952	0.862	100.0 %	90.6 %	90.5 %
000008 Records Management	0.340	0.340	0.340	0.312	100.0 %	91.9 %	91.8 %
000010 Leadership and Management	18.048	18.048	18.048	16.438	100.0 %	91.1 %	91.1 %
000011 Communication and Public Relations	4.835	4.835	4.835	4.546	100.0 %	94.0 %	94.0 %
000013 HIV/AIDS Mainstreaming	0.539	0.539	0.539	0.539	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	32.327	32.327	32.327	30.770	100.0 %	95.2 %	95.2 %
000017 Infrastructure Development and Management	42.867	42.867	42.867	42.321	100.0 %	98.7 %	98.7 %
000019 ICT Services	26.243	26.243	26.243	25.976	100.0 %	99.0 %	99.0 %
000023 Inspection and Monitoring	2.869	2.869	2.869	2.547	100.0 %	88.8 %	88.8 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**
Sub SubProgramme:02 Judiciary General Administration	**228.789**	**228.789**	**228.789**	**222.952**	**100.0 %**	**97.4 %**	**97.4 %**
000035 Library Services	2.495	2.495	2.495	2.395	100.0 %	96.0 %	96.0 %
610002 Research and Information	0.849	0.849	0.849	0.729	100.0 %	85.9 %	85.9 %
610017 Case Data Management	2.365	2.365	2.365	2.365	100.0 %	100.0 %	100.0 %
610018 Coordination of Magistrates Courts	1.214	1.214	1.214	0.761	100.0 %	62.7 %	62.7 %
610019 Statistical Development	0.918	0.918	0.918	0.912	100.0 %	99.4 %	99.3 %
Sub SubProgramme:03 Capacity Building	**6.946**	**6.946**	**6.946**	**6.454**	**100.0 %**	**92.9 %**	**92.9 %**
000034 Education and Skills Development	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9 %
Total for the Vote	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.772	63.623	71.772	60.424	100.0 %	84.2 %	84.2 %
211102 Contract Staff Salaries	2.702	2.185	2.702	1.986	100.0 %	73.5 %	73.5 %
211103 Statutory salaries	34.350	33.174	34.350	32.557	100.0 %	94.8 %	94.8 %
211104 Employee Gratuity	0.151	0.151	0.151	0.136	100.0 %	90.1 %	90.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.790	53.632	68.790	68.790	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	2.653	2.653	2.653	2.653	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.270	0.218	0.270	0.259	100.0 %	95.7 %	95.7 %
212102 Medical expenses (Employees)	5.240	5.240	5.240	5.240	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	5.486	0.521	5.486	5.470	100.0 %	99.7 %	99.7 %
221002 Workshops, Meetings and Seminars	2.803	0.403	2.803	2.793	100.0 %	99.7 %	99.7 %
221003 Staff Training	7.923	0.300	7.923	7.914	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	3.670	0.492	3.670	3.670	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	1.575	0.189	1.575	1.556	100.0 %	98.8 %	98.8 %
221008 Information and Communication Technology Supplies.	12.885	0.172	12.885	12.866	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	19.720	11.891	19.720	19.720	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	6.860	2.816	6.860	6.860	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	2.740	2.740	2.740	2.740	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	6.636	6.636	6.636	6.600	100.0 %	99.5 %	99.5 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	11.194	11.168	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	8.100	8.100	8.100	8.098	100.0 %	100.0 %	100.0 %
223005 Electricity	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
223006 Water	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	1.137	1.137	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.355	0.024	0.355	0.355	100.0 %	100.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	3.630	3.630	3.630	3.630	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	1.312	100.0 %	100.9 %	100.9 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
227001 Travel inland	34.802	18.111	34.802	34.802	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.014	2.014	2.014	2.014	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.605	4.608	7.605	7.605	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.240	5.240	5.240	5.230	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	5.582	2.357	5.582	5.579	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.421	0.415	100.0 %	98.6 %	98.6 %
228004 Maintenance-Other Fixed Assets	1.187	1.111	1.187	1.183	100.0 %	99.6 %	99.6 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
273104 Pension	29.937	29.937	29.937	29.859	100.0 %	99.7 %	99.7 %
273105 Gratuity	3.097	3.097	3.097	3.097	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.350	1.350	1.350	1.350	100.0 %	100.0 %	100.0 %
282101 Donations	0.960	0.960	0.960	0.960	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.910	34.910	34.910	34.910	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	15.916	15.916	15.916	15.916	100.0 %	100.0 %	100.0 %
312213 Water Vessels - Acquisition	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.516	0.516	0.516	0.516	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	5.410	5.410	5.410	5.399	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	3.939	3.921	100.0 %	99.5 %	99.5 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.388	0.388	0.388	0.377	100.0 %	97.4 %	97.4 %
352899 Other Domestic Arrears Budgeting	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
Total for the Vote	**442.263**	**349.750**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**442.263**	**442.263**	**442.263**	**428.114**	**100.00 %**	**96.80 %**	**96.80 %**
Sub SubProgramme:01 Case Management	**206.528**	**206.528**	**206.528**	**198.708**	**100.00 %**	**96.21 %**	**96.2 %**
Departments							
001 Supreme Court	8.720	8.720	8.720	7.810	100.0 %	89.6 %	89.6 %
002 Court of Appeal	13.058	13.058	13.058	12.139	100.0 %	93.0 %	93.0 %
003 High Court	99.131	99.131	99.131	94.251	100.0 %	95.1 %	95.1 %
004 Magistrates Courts	85.618	85.618	85.618	84.507	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	**228.789**	**228.789**	**228.789**	**222.952**	**100.00 %**	**97.45 %**	**97.4 %**
Departments							
001 Chambers of the Chief Justice	2.676	2.676	2.676	2.363	100.0 %	88.3 %	88.3 %
002 Chambers of the Deputy Chief Justice	2.075	2.075	2.075	1.792	100.0 %	86.4 %	86.4 %
003 Chambers of the Principal Judge	2.651	2.651	2.651	2.329	100.0 %	87.9 %	87.9 %
004 Office of the Secretary to the Judiciary	1.504	1.504	1.504	1.302	100.0 %	86.6 %	86.6 %
005 Chambers of the Chief Registrar	9.143	9.143	9.143	8.652	100.0 %	94.6 %	94.6 %
006 Inspectorate of Courts	2.869	2.869	2.869	2.547	100.0 %	88.8 %	88.8 %
007 Registry at the High Court	1.465	1.465	1.465	1.178	100.0 %	80.4 %	80.4 %
009 Registry of Planning, Research and Development	3.628	3.628	3.628	3.481	100.0 %	96.0 %	95.9 %
010 Registry for Public Relations and Communication	4.835	4.835	4.835	4.546	100.0 %	94.0 %	94.0 %
011 Finance and Administration	41.233	41.233	41.233	39.666	100.0 %	96.2 %	96.2 %
012 Human Resource Management Department	51.532	51.532	51.532	51.303	100.0 %	99.6 %	99.6 %
013 Information and Communication Technology	26.243	26.243	26.243	25.976	100.0 %	99.0 %	99.0 %
015 Policy and Planning	4.778	4.778	4.778	4.688	100.0 %	98.1 %	98.1 %
016 Engineering and Technical Services	7.569	7.569	7.569	7.034	100.0 %	92.9 %	92.9 %
019 Registry of Magistrates Affairs and Data Management	3.580	3.580	3.580	3.126	100.0 %	87.3 %	87.3 %
Development Projects							
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	35.298	35.298	35.288	100.0 %	100.0 %	100.0 %
1644 Retooling of the Judiciary	27.712	27.712	27.712	27.682	100.0 %	99.9 %	99.9 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**442.263**	**442.263**	**442.263**	**428.114**	**100.00 %**	**96.80 %**	**96.80 %**
Sub SubProgramme:03 Capacity Building	**6.946**	**6.946**	**6.946**	**6.454**	**100.00 %**	**92.92 %**	**92.9 %**
Departments							
001 Judicial Training Institute (JTI)	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9 %
Development Projects							
N/A							
Total for the Vote	**442.263**	**442.263**	**442.263**	**428.114**	**100.0 %**	**96.8 %**	**96.8 %**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Top management meetings held	a) 2 Top management meetings held	Top Management was engaged in other critical official engagements
b) Rules committee meeting held	b) 2 Rules committee meetings held	More meetings were held to complete the planned work for the quarter
c) Quarterly Supervisory visit conducted	c) Quarterly supervisory visit conducted	Implemented as planned
d) 12 Supreme court Administrative meetings held	d) 12 Supreme Court administrative meetings held	Implemented as planned
e) 25 Complaints handled	e) 27 complaints handled	More complaints were registered as a result of increased awareness by rights holders
f) Regional/International event participated in	f) 3 Regional/International event participated in	Implemented as planned
g) Stakeholders meeting held	g) 2 External stakeholders meetings held	There were more requests by stakeholders for meetings

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,727.792
211102 Contract Staff Salaries	7,476.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,228.638
221009 Welfare and Entertainment	211,530.000
222001 Information and Communication Technology Services.	3,420.000
224011 Research Expenses	9,000.000
227001 Travel inland	96,433.789
227004 Fuel, Lubricants and Oils	58,460.000
228002 Maintenance-Transport Equipment	78,211.010
282101 Donations	225,000.000
Total For Budget Output	**726,487.594**
Wage Recurrent	20,204.157

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	706,283.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**726,487.594**
	Wage Recurrent	20,204.157
	Non Wage Recurrent	706,283.437
	Arrears	0.000
	AIA	0.000
Department:002 Chambers of the Deputy Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 9 meetings for the chambers of the Deputy Chief Justice held	a) 9 meetings for the chambers of the Deputy Chief Justice held	Implemented as planned
b) 25 complaints effectively handled	b) 49 complaints effectively handled	More complaints were registered as a result of increased awareness by rights holders
c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	Implemented as planned
d) Quarterly Supervisory visits conducted	d) Quarterly supervisory visits conducted	Implemented as planned
e) Regional/International event participated in	e) Regional/International event participated in (Alternative Justice Systems Summit)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	39,352.547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,025.000
221009 Welfare and Entertainment	140,283.316
221011 Printing, Stationery, Photocopying and Binding	900.000
224011 Research Expenses	9,000.000
227001 Travel inland	82,817.997
227004 Fuel, Lubricants and Oils	44,392.500
228002 Maintenance-Transport Equipment	43,154.947
282101 Donations	215,000.000
Total For Budget Output	**609,926.307**
Wage Recurrent	39,352.547
Non Wage Recurrent	570,573.760
Arrears	0.000
AIA	0.000
Total For Department	**609,926.307**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	39,352.547
	Non Wage Recurrent	570,573.760
	Arrears	0.000
	AIA	0.000
Department:003 Chambers of the Principal Judge		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly Adhoc field inspection visits conducted	a) Quarterly adhoc field inspection visits conducted at Kole/ Aboke Magistrates Court	Implemented as planned
b) 5 Courts inspected	b) 5 Courts inspected (High Court Circuits of Patongo, Kumi and Rukungiri, International Crimes Division, Chief Magistrates Court of Kumi)	Implemented as planned
c) 200 complaints handled	c) 110 complaints handled	Fewer complaints were registered during the quarter
d) Regional/International event participated in	d) Regional/International event participated in (Conference on Alternative Dispute Resolution held in Namibia)	Implemented as planned
e) Judges' quarterly review meeting held	e) Judges' quarterly review meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,027.500
221009 Welfare and Entertainment		143,800.000
224011 Research Expenses		7,700.000
227001 Travel inland		229,504.000
227004 Fuel, Lubricants and Oils		39,980.000
228002 Maintenance-Transport Equipment		21,455.648
282101 Donations		190,000.000
	Total For Budget Output	**687,984.323**
	Wage Recurrent	517.175
	Non Wage Recurrent	687,467.148
	Arrears	0.000
	AIA	0.000
	Total For Department	**687,984.323**
	Wage Recurrent	517.175
	Non Wage Recurrent	687,467.148
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly Support supervision visits conducted	a) Quarterly support supervision visits conducted	Implemented as planned
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,884.000
221009 Welfare and Entertainment		52,534.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		5,160.000
222001 Information and Communication Technology Services.		1,350.000
222002 Postage and Courier		6,000.000
227001 Travel inland		126,478.000
227004 Fuel, Lubricants and Oils		24,164.001
228002 Maintenance-Transport Equipment		15,361.000
	Total For Budget Output	**329,131.001**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	323,931.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**329,131.001**
	Wage Recurrent	5,200.000
	Non Wage Recurrent	323,931.001
	Arrears	0.000
	AIA	0.000

Department:005 Chambers of the Chief Registrar		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010501 Advocates enrolled and licensed		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 100 Bailiffs enrolled	b) 62 Bailiffs licensed	Less applications received due to the new Bailiffs Rules which require bailiffs to possess a minimum qualification of a diploma in law
a) 100 Advocates enrolled	a) 358 Advocates enrolled	More applications than anticipated received

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010501 Advocates enrolled and licensed		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 750 Advocates licensed	b) 2,047 Advocates licensed	More applications than anticipated received
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) The AJA 2020 (Judiciary Service) governing the Judiciary Service printed and disseminated	Implemented as planned
b) Quarterly court inspections carried out	b) Quarterly court inspections carried out in High Court Circuits of Rukungiri, Mukono, Wakiso, Patongo, Masindi, Arua, Chief Magistrates Courts of Arua, Agago, Sheema, Nakaseke, Ntungamo, Buvuma, Arua City, & Magistrate Grade One Courts - Paidha, Buwama	Implemented as planned
c) The history of the Judiciary documented	c) Draft report in place pending validation	Implemented as planned
d) Quarterly Bar Bench Committee meeting held	d) 2 Stakeholder meetings held	With the tensions between the Uganda Law Society and the Judiciary, the Uganda Law Society opted to meet with the Chief Justice and Deputy Chief Justice for a more constructive approach
e) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting held	Implemented as planned
f) Judiciary Council Retreat held	f) Judiciary Council Retreat held	Implemented as planned
g) KPIs and the code of conduct enforced	g) KPIs and the code of conduct enforced	Implemented as planned
h) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	h) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	Implemented as planned
i) Regulations, Rules and Instruments validated	i) Draft Regulations under the AJA 2020 governing the operations of the Judicial Training Institute were developed and passed at the Judiciary Council retreat. Draft Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025, developed under the framework of the AJA 2020, were considered by Judiciary Council.	Implemented as planned
j) Client charter validated	j) Client Charter validated	Implemented as planned
k) International Organisations subscribed to	k) International organizations subscribed to	Implemented as planned
l) 3 meetings on Performance Enhancement Tool (PET) held	l) 3 meetings on Performance Enhancement Tool (PET) held	Implemented as planned
m) PET awareness campaigns conducted	m) PET awareness campaigns conducted	Implemented as planned
n) 2,000 communication materials procured	n) 2,000 communication materials procured	Implemented as planned
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020601 Bailliffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		526,505.000
211107 Boards, Committees and Council Allowances		839,885.000
221001 Advertising and Public Relations		94,897.500
221002 Workshops, Meetings and Seminars		4,516.965
221003 Staff Training		152,305.000
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		95,660.000
221011 Printing, Stationery, Photocopying and Binding		42,504.901
221017 Membership dues and Subscription fees.		17,968.142
222001 Information and Communication Technology Services.		13,662.226
222002 Postage and Courier		21,300.000
224011 Research Expenses		31,640.000
225101 Consultancy Services		20,000.000
227001 Travel inland		138,954.453
227004 Fuel, Lubricants and Oils		27,980.000
228002 Maintenance-Transport Equipment		29,651.851
	Total For Budget Output	**2,059,931.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,059,931.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,059,931.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,059,931.038
	Arrears	0.000
	AIA	0.000

Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 3 Disciplinary Committee meetings conducted	a) 4 Disciplinary Committee meetings held	The Committee held more meetings to expedite disposal of disciplinary matters

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) Quarterly Integrity Committee meeting conducted	b) 2 Quarterly Integrity Committee meetings conducted	More meetings were held to discuss matters that accrued from the previous Financial year
b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	b) Monitoring and specialised investigation skills retreat targeting Inspectors, Circuit Registrars and Chief Magistrates held	Prioritised countrywide field inspections
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 40 Judiciary Countrywide field inspections conducted	a) 71 Courts inspected countrywide	Deployment of additional Inspectors improved performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		617.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,180.000
221003 Staff Training		64,615.000
221007 Books, Periodicals & Newspapers		734.400
221009 Welfare and Entertainment		51,942.000
221011 Printing, Stationery, Photocopying and Binding		16,075.162
227001 Travel inland		470,957.733
227004 Fuel, Lubricants and Oils		13,575.000
228002 Maintenance-Transport Equipment		13,231.959
	Total For Budget Output	**679,928.302**
	Wage Recurrent	617.048
	Non Wage Recurrent	679,311.254
	Arrears	0.000
	AIA	0.000
	Total For Department	**679,928.302**
	Wage Recurrent	617.048
	Non Wage Recurrent	679,311.254
	Arrears	0.000
	AIA	0.000

Department:007 Registry at the High Court

Budget Output:000014 Administrative and Support Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
e) 24 Circuit Court User Committees meetings held	e) 24 Circuit Court User Committees meetings held	Implemented as planned
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 3 High Court Circuits supervised	a) 4 High Court Circuits supervised (Wakiso, Tororo, Gulu and Mbarara)	Mbarara High Court was visited to address an issue of conflict over the wall boundary
b) Law Reform Committee review meeting held	b) Law Reform Committee review meeting held	Implemented as planned
c) 2 Court Registries and archives reorganized	b) 2 Court Registries and archives reorganized in Jinja and Mukono High Court Circuits	Implemented as planned
d) Quarterly Plea Bargaining camps held	c) Quarterly Plea Bargaining camps held in High Court Circuits of Lira, Gulu and Masaka	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		974.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,370.000
221009 Welfare and Entertainment		65,664.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
224011 Research Expenses		10,200.000
227001 Travel inland		131,800.000
227004 Fuel, Lubricants and Oils		5,217.800
228002 Maintenance-Transport Equipment		4,722.740
	Total For Budget Output	**297,949.008**
	Wage Recurrent	974.468
	Non Wage Recurrent	296,974.540
	Arrears	0.000
	AIA	0.000
	Total For Department	**297,949.008**
	Wage Recurrent	974.468
	Non Wage Recurrent	296,974.540
	Arrears	0.000
	AIA	0.000

Department:009 Registry of Planning, Research and Development

Budget Output:000006 Planning and Budgeting Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly meeting of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held	a) Quarterly meeting of the Human Capital Development, Gender and Equity Mainstreaming Committee held	The Judiciary Terms and Conditions of Service Committee was replaced by the Human Capital Development, Gender and Equity Mainstreaming Committee following the establishment of committees under the Administration of the Judiciary (Establishment of Committees) Regulations, 2023
b) Support supervision visit conducted	b) Support supervision visit conducted	Implemented as planned
c) Quarterly Court Budget Performance review meeting held	c) Quarterly Court Performance review meeting held	Implemented as planned
d) 3 M&E Visits Conducted	d) 3 M&E visits conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		144,617.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,790.000
221001 Advertising and Public Relations		5,482.000
221003 Staff Training		111,745.000
221009 Welfare and Entertainment		23,129.000
221011 Printing, Stationery, Photocopying and Binding		17,743.750
227001 Travel inland		291,436.840
227004 Fuel, Lubricants and Oils		16,490.000
228002 Maintenance-Transport Equipment		23,766.912
228004 Maintenance-Other Fixed Assets		1,685.000
	Total For Budget Output	**760,885.734**
	Wage Recurrent	144,617.232
	Non Wage Recurrent	616,268.502
	Arrears	0.000
	AIA	0.000

Budget Output:610002 Research and Information		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) Report on the monetary value of cases produced	a) Report on the monetary value of cases produced	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,750.000
221009 Welfare and Entertainment	13,180.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
224011 Research Expenses	9,000.000
227001 Travel inland	60,072.667
228002 Maintenance-Transport Equipment	10,516.982
Total For Budget Output	**184,519.649**
Wage Recurrent	0.000
Non Wage Recurrent	184,519.649
Arrears	0.000
AIA	0.000
Total For Department	**945,405.383**
Wage Recurrent	144,617.232
Non Wage Recurrent	800,788.151
Arrears	0.000
AIA	0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

PIAP Output: 19020302 Community outreaches conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

a) Awareness campaigns conducted in 4 High Court Circuits	a) Awareness campaigns conducted in 4 High Court Circuits of Entebbe, Jinja, Iganga and Wakiso, and Magistrate Courts of Ngora, Serere and Wobulenzi	Implemented as planned
d) 3 Customer care engagements conducted	d) 4 customer care engagements conducted at the High Court Circuits of Kasese, Bushenyi, Masaka and Wakiso	More customer care engagements were conducted in newly created courts

PIAP Output: 19020303 Court open days conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

b) All Complaints and inquiries received through the toll free line managed	b) All complaints and inquiries received through the toll-free line managed	Implemented as planned
a) 6 Court Open Days conducted	a) 6 Court open days held in Entebbe, Nakaseke, Rukungiri, Kumi, Patongo, Sheema	Implemented as planned
a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
c) 2,500 IEC Materials on Court processes and services disseminated	c) 7,000 IEC Materials on Court processes and services disseminated	Implemented with support from development partners.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020303 Court open days conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
c) 9 Radio/TV Talk shows conducted	c) 24 talk shows were conducted as follows: Radio One (3), CBS (2), Impact FM, Kingdom TV, Dream TV, Metro FM, Kingdom Radio, Salt TV, UBC, NTV-2, Bukedde TV, KFM, Bukedde Radio, Seke FM, Radio Rukungiri, Continental FM, Kingdom Radio, Family TV, Salam TV-12, Gugudde TV-12	More media houses provided free airtime to enhance public awareness of court processes
PIAP Output: 19020304 Print, electronic and social media campaigns conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
b) 1000 copies of the Judiciary Insider Magazine published	b) 2000 copies of the Judiciary Insider Magazine published	Printing of extra copies had been deferred from the previous quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,370.000
212101 Social Security Contributions		1,197.801
221001 Advertising and Public Relations		1,592,594.818
221003 Staff Training		139,999.999
221009 Welfare and Entertainment		63,600.000
227004 Fuel, Lubricants and Oils		8,000.009
228002 Maintenance-Transport Equipment		4,200.223
	Total For Budget Output	**1,844,962.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,844,962.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,844,962.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,844,962.850
	Arrears	0.000
	AIA	0.000

Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 90 Internal assurance services provided	a) 90 Internal assurance services provided	Implemented as planned
c) 3 Field Inspections conducted	c) 3 Field Inspections conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) Quarter 3 Internal Audit Report produced	b) Quarter 3 Internal Audit report produced	Implemented as planned
d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,604.432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,354.999
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	56,400.000
221017 Membership dues and Subscription fees.	6,655.180
227001 Travel inland	375,000.000
227004 Fuel, Lubricants and Oils	12,330.869
228002 Maintenance-Transport Equipment	5,624.000
Total For Budget Output	**531,969.480**
Wage Recurrent	1,604.432
Non Wage Recurrent	530,365.048
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Asset Register Managed	a) Asset Register managed	Implemented as planned
c) 9-month financial statement prepared	c) 9-month financial statement prepared	Implemented as planned
d) Quarterly Support supervision visits undertaken	d) Quarterly support supervision visits undertaken	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	229,267.568
211102 Contract Staff Salaries	4,384.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,582.449
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	95,400.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	100,100.000
221017 Membership dues and Subscription fees.	20,000.000
227001 Travel inland	651,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		24,237.500
228002 Maintenance-Transport Equipment		23,621.028
	Total For Budget Output	**1,313,592.767**
	Wage Recurrent	233,651.790
	Non Wage Recurrent	1,079,940.977
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA	Implemented as planned
b) Monitoring of Contracts conducted	b) Monitoring of Contracts conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.648
211107 Boards, Committees and Council Allowances		54,000.000
212101 Social Security Contributions		1,220.216
221001 Advertising and Public Relations		30,000.000
221009 Welfare and Entertainment		34,200.000
227001 Travel inland		83,000.000
227004 Fuel, Lubricants and Oils		19,825.000
228002 Maintenance-Transport Equipment		3,727.301
	Total For Budget Output	**249,905.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,905.165
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 field inspections conducted	a) 3 field inspections conducted in Arua HC/CM, Masindi HC/CM, Pakwachi G.1, Nebbi CM, Maracha G.1, and Koboko G1 Courts	Implemented as planned
c) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Meeting of the Permanent Secretary with Office Supervisors conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
d) 44 Upcountry staff trained in fire fighting	d) 44 Upcountry staff in Mbarara trained in fire fighting	Implemented as planned
f) 258 Court and office premises maintained	f) 258 Court and office premises maintained	Implemented as planned
g) 336 Vehicles and 251 motorcycles maintained	g) 429 Vehicles and 240 motorcycles maintained	Implemented based on the current size of the fleet
h) Management skills improvement engagement for Office Supervisors	h) Management skills improvement engagement for Office Supervisors	Implemented as planned
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 50 drivers trained in practical defensive skills	b) 50 drivers trained in practical defensive skills	Implemented as planned
e) Upcountry security assessment visits conducted	e) Upcountry security assessment visits conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	133,729.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,240.000
221001 Advertising and Public Relations	8,735.000
221002 Workshops, Meetings and Seminars	1,070.000
221003 Staff Training	113,750.000
221009 Welfare and Entertainment	111,084.000
221012 Small Office Equipment	125,895.901
221017 Membership dues and Subscription fees.	3,300.000
222001 Information and Communication Technology Services.	92,978.225
222002 Postage and Courier	17,400.000
223001 Property Management Expenses	1,733,974.557
223002 Property Rates	97,988.000
223004 Guard and Security services	2,583,306.716
223005 Electricity	375,000.936
223006 Water	199,999.501
224004 Beddings, Clothing, Footwear and related Services	730,121.959
227001 Travel inland	255,314.915
227002 Travel abroad	486,486.120
227004 Fuel, Lubricants and Oils	334,420.500
228002 Maintenance-Transport Equipment	530,561.157
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,343.600
228004 Maintenance-Other Fixed Assets	21,286.140
Total For Budget Output	**8,137,986.464**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	133,729.237
	Non Wage Recurrent	8,004,257.227
	Arrears	0.000
	AIA	0.000
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) 38 Libraries managed	a) 38 Libraries managed	Implemented as planned
b) 6 Court Libraries in Lira, Hoima, Arua, Jinja, Kitgum and Mukono High Court Circuits inspected	c) 6 High Court Circuit Libraries in Lira, Hoima, Arua, Jinja, Kitgum and Mukono inspected	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	144,110.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,801.193
221007 Books, Periodicals & Newspapers	501,255.638
221009 Welfare and Entertainment	21,900.000
221011 Printing, Stationery, Photocopying and Binding	6,274.500
221017 Membership dues and Subscription fees.	3,758.174
227001 Travel inland	69,748.200
227004 Fuel, Lubricants and Oils	5,375.767
228002 Maintenance-Transport Equipment	5,650.002
Total For Budget Output	**766,873.757**
Wage Recurrent	144,110.283
Non Wage Recurrent	622,763.474
Arrears	0.000
AIA	0.000
Total For Department	**11,000,327.633**
Wage Recurrent	513,095.742
Non Wage Recurrent	10,487,231.891
Arrears	0.000
AIA	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
d) 180 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in WesternRegion)	d) 462 (280 male and 182 female) staff sensitized on selected Human Resource Management Policies	Extra staff trained had been deferred from the previous quarters
a) 100 Non-Judiciary staff inducted	a) 248 newly appointed staff (127 Male and 121 Female) inducted	All newly recruited staff were inducted
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 100 Judiciary staff trained on the Human Capital Management System (Central Region)	a) 180 (86 male and 94 female) Judiciary staff trained on the Human Capital Management System	There was need to sensitise newly recruited staff which increased the planned number
b) Anti-sexual Harassment Policy awareness campaigns conducted (Eastern Region)	b) Anti-sexual Harassment Policy awareness campaigns conducted in Central Region at Makindye CM, Entebbe HC & CM, Lugazi HC & CM Jinja HC & CM, Wildlife, Utilities and Standards Court, Kajjansi CM and Buikwe CM	Implemented as planned
c) f) Change management training on the transition from the Public Service to the Judiciary Service conducted	f) 3 Change management training on the transition from the Public Service to the Judiciary Service conducted	Implemented as planned
e) The Judiciary Gender Policy disseminated	e) The revised Judiciary Gender Policy in place	The revised policy is pending approval of the Human Capital Development, Gender and Equity Committee
f) Training Calendar developed	f) Training Calendar developed	Implemented as planned
g) Professional counselling services for staff provided	g) Professional counselling services for staff provided	Implemented as planned
h) 24 Health Run sessions conducted	h) 22 Health run sessions were conducted	Public holidays and Judiciary events affected the planned activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	136,305.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920,712.047
212102 Medical expenses (Employees)	435,005.805
221001 Advertising and Public Relations	110,270.000
221003 Staff Training	1,134,129.500
221009 Welfare and Entertainment	104,484.000
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221016 Systems Recurrent costs	10,000.000
224004 Beddings, Clothing, Footwear and related Services	43,036.800
227001 Travel inland	56,606.250

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		23,654.998
228002 Maintenance-Transport Equipment		11,492.215
273102 Incapacity, death benefits and funeral expenses		187,900.000
273104 Pension		10,953,437.622
273105 Gratuity		1,437,987.352
273107 Ex-Gratia for other Retired and Serving Public Servants		734,400.000
	Total For Budget Output	**17,321,921.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,321,921.636
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 19010601 Case and records management improved

Programme Intervention: 190106 Strengthen case and records management systems

a) Retention and reservation schedule implemented	a) Retention and reservation schedule implemented	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		6,215.960
211102 Contract Staff Salaries		450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,754.330
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		15,523.331
222002 Postage and Courier		22,454.460
227001 Travel inland		20,032.001
228004 Maintenance-Other Fixed Assets		680.000
	Total For Budget Output	**92,110.100**
	Wage Recurrent	6,665.978
	Non Wage Recurrent	85,444.122
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19020201 Facilities responsive to persons with special needs established

Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability

a) 60 staff living with HIV/AIDS and TB supported	a) 45 (24 males and 21 females) staff living with HIV/AIDS and TB supported	Other staff retired

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020201 Facilities responsive to persons with special needs established		
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability		
b) Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted at Arua High Court Circuit	Implemented as planned
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,220.000
221001 Advertising and Public Relations		28,841.399
221009 Welfare and Entertainment		6,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		96,807.363
	Total For Budget Output	**193,368.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,368.762
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,607,400.498**
	Wage Recurrent	6,665.978
	Non Wage Recurrent	17,600,734.520
	Arrears	0.000
	AIA	0.000

Department:013 Information and Communication Technology

Budget Output:000019 ICT Services

PIAP Output: 19010101 Justice delivery systems automated

Programme Intervention: 190101 Automate and Integrate information management systems

a) ECCMIS rolled-out to 5 Court Stations (Jinja High Court, Jinja CM Court, Bugembe Magistrates Court, Kakira Magistrates Court and Kagoma Magistrates Court)	a) ECCMIS rolled-out to 5 Court Stations (Jinja High Court, Jinja CM Court ,Bugembe Magistrate Court, Kakira Magistrate Court and Kagoma Magistrate Court)	Implemented as planned
b) Quarterly ECCMIS implementation review workshop held	b) Quarterly ECCMIS implementation review workshop held	Implemented as planned
c) Quarterly ECCMIS public awareness activities on ECCMIS carried out	e) Quarterly ECCMIS public awareness activities on ECCMIS carried out	Implemented as planned
a) LAN/WAN infrastructure installed in Butambala and Namayingo Chief Magistrate Courts	a) LAN/WAN infrastructure installed in Butambala and Namayingo Chief Magistrate Courts	Implemented as planned
e) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	e) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
f) Cabled Internet services on UTL & MTN subscribed for 47 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Budaka, Paidha, Pallisa, Kapchorwa, Mitooma & Namayingo, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	f) Cabled Internet services on UTL & MTN subscribed for 47 Links- Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM	Implemented as planned
g) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department and for 51 new users in 18 new ECCMIS Stations	g) Wireless/Mobile Internet services subscribed for 11 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks	Implemented as planned
e) Quarterly ECCMIS Change Management session conducted	e) Quarterly ECCMIS Change Management session conducted	Implemented as planned
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
b) Court Case Administration System installed in 3 Courts (Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	Installation in the extra courts was brought forward from the previous quarter
c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) 72 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	More laptops procured for ECCMIS roll-out in the Kawempe CM and newly operationalised Courts of Entebbe HC, Wakiso HC, Kumi HC, Patongo HC and Lugazi HC
d) 50 desktop computers procured for Court Stations and ECCMIS User Courts	d) 117 desktop computers procured for Court Stations and ECCMIS User Courts	More desktops procured for ECCMIS roll-out in the Kawempe CM and newly operationalised Courts of Entebbe HC, Wakiso HC and Lugazi HC

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,379,522.986

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	37,852.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,652.500
212101 Social Security Contributions	1,750.595
221001 Advertising and Public Relations	146,049.800
221002 Workshops, Meetings and Seminars	83,803.897
221003 Staff Training	1,105,830.499
221008 Information and Communication Technology Supplies.	4,096,912.281
221009 Welfare and Entertainment	163,707.600
221017 Membership dues and Subscription fees.	174,197.706
225101 Consultancy Services	882,310.826
225201 Consultancy Services-Capital	1,023,817.184
227001 Travel inland	367,710.000
227004 Fuel, Lubricants and Oils	22,150.195
228002 Maintenance-Transport Equipment	21,026.409
Total For Budget Output	**9,582,295.079**
Wage Recurrent	1,417,375.587
Non Wage Recurrent	8,164,919.492
Arrears	0.000
AIA	0.000
Total For Department	**9,582,295.079**
Wage Recurrent	1,417,375.587
Non Wage Recurrent	8,164,919.492
Arrears	0.000
AIA	0.000

Department:015 Policy and Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
b) Judiciary Strategic Plan VI developed	b) Judiciary Strategic Plan VI on going	Pending validation by stakeholders
c) The Planning retreat held	c) The Planning retreat held	Implemented as planned
d) Quarterly Project performance report prepared	d) Quarterly Project performance report prepared	Implemented as planned
e) Quarterly Administration of Justice Programme Technical Working Group meeting held	e) Quarterly Administration of Justice Programme Technical Working Group meeting held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
f) Quarterly Judiciary performance report prepared	f) Quarterly Judiciary performance report prepared	Implemented as planned
g) Quarterly Policy and Planning support supervision field visit conducted	g) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
i) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared	i) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared	Implemented as planned
j) Administration of Justice Programme Secretariat Activities conducted	j) Administration of Justice Programme Secretariat Activities conducted	Implemented as planned
k) Programme leadership Committee meeting conducted	k) Nil	2 Programme Leadership Committee meetings were conducted in the third quarter
l) Quarterly Programme Working Group meeting conducted	l) Quarterly Programme Working Group meeting conducted	Implemented as planned
m) AJP Programme Strategic Plan developed	m) AJP Programme Strategic Plan developed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		14,971.049
211102 Contract Staff Salaries		104,694.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		176,570.000
212101 Social Security Contributions		2,635.164
221009 Welfare and Entertainment		202,942.000
221011 Printing, Stationery, Photocopying and Binding		98,364.272
221016 Systems Recurrent costs		41,200.000
224011 Research Expenses		10,200.000
225101 Consultancy Services		83,176.304
227001 Travel inland		250,404.000
	Total For Budget Output	**985,157.166**
	Wage Recurrent	119,665.426
	Non Wage Recurrent	865,491.740
	Arrears	0.000
	AIA	0.000

Budget Output:610019 Statistical Development

PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly Statistical Quality Assurance field visit conducted	a) Quarterly Statistical Quality Assurance field visit conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) Consultative meetings on Statistical user needs conducted	b) Consultative meetings on Statistical user needs conducted	Implemented as planned
c) Statistical data quality audit-Final audit by UBOS conducted	c) Statistical data quality audit (final audit) by UBOS conducted	Implemented as planned
d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		74,445.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,555.000
221009 Welfare and Entertainment		38,397.000
221011 Printing, Stationery, Photocopying and Binding		27,090.000
227001 Travel inland		101,242.500
	Total For Budget Output	**283,729.894**
	Wage Recurrent	74,445.394
	Non Wage Recurrent	209,284.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,268,887.060**
	Wage Recurrent	194,110.820
	Non Wage Recurrent	1,074,776.240
	Arrears	0.000
	AIA	0.000

Department:016 Engineering and Technical Services

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 19020401 Justice service delivery points rehabilitated

Programme Intervention: 190204 Rehabilitate Justice service delivery points

a) Kiboga, Tororo Chief Magistrate Courts renovated	a) Kiboga and Tororo Chief Magistrates Court renovated	Implemented as planned
b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained	b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,072.500
212101 Social Security Contributions	1,676.925
221009 Welfare and Entertainment	81,383.999
225204 Monitoring and Supervision of capital work	215,010.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		16,080.000
227004 Fuel, Lubricants and Oils		47,300.000
228001 Maintenance-Buildings and Structures		2,098,694.407
228002 Maintenance-Transport Equipment		74,800.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		104,414.000
	Total For Budget Output	**2,688,431.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,688,431.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,688,431.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,688,431.832
	Arrears	0.000
	AIA	0.000
Department:019 Registry of Magistrates Affairs and Data Management		
Budget Output:610017 Case Data Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly Report on pending Judgements produced	a) Quarterly Report on pending judgements produced	Implemented as planned
b) 3 Statistical Reports on Court Performance produced	b) 4 Statistical Reports on Court Performance produced	Summary of Court Performance for Quarter 4 FY 2024/25 was produced in addition to the three (3) Monthly Case Statistical Reports
c) 3 Data Management Committee Meetings conducted	c) 4 Data Management Committee Meetings conducted	Additional meeting was held to validate the Summary of Court Performance for Quarter 4 FY 2024/25
d) 3 Data Management Technical Committee meetings held	d) 4 Data Management Technical Committee meetings held	Additional meeting was held to validate the Summary of Court Performance for Quarter 4 FY 2024/25
e) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220,212.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		64,800.000
221011 Printing, Stationery, Photocopying and Binding		162,140.000
224011 Research Expenses		8,640.000
227001 Travel inland		129,178.333
227004 Fuel, Lubricants and Oils		8,028.137
228002 Maintenance-Transport Equipment		11,427.968
	Total For Budget Output	**604,426.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	604,426.438
	Arrears	0.000
	AIA	0.000
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,792.000
221009 Welfare and Entertainment		36,000.000
227001 Travel inland		94,997.030
227004 Fuel, Lubricants and Oils		10,360.000
228002 Maintenance-Transport Equipment		6,727.985
	Total For Budget Output	**196,877.015**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,877.015
	Arrears	0.000
	AIA	0.000
	Total For Department	**801,303.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	801,303.453
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of Rukungiri High Court building completed and handed over, and Soroti High Court was at 85% completion	Additional works for Soroti High Court construction caused delays
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Budaka was completed and handed over, Lyantonde construction was at 80% completion, Alebtong was at 55% completion	Additional works for Lyantonde Chief Magistrates Court construction caused delays
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Patongo Magistrate Grade 1 was completed and under defects liability, Karenga was at 95% completion and Abim was at 65% completion	Implemented as per release of funds
e) Tororo High Court building constructed - Phase 2	e) Construction of Tororo High Court building Phase 2 was completed at roofing stage	Implemented as planned
f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Construction of Mbarara and Gulu Regional Court of Appeal buildings was at mobilisation stage	Implemented as per release of funds
g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1	g) Construction of Mpigi High Court building was at mobilisation stage while Mukono annex High Court building was at clearance of contract by the Solicitor General	Construction of Hoima High Court pending allocation of land from Hoima District Local Government
h) Amolator, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1	h) Construction of Amolator, Bubulo, Rakai and Katine Chief Magistrates Court buildings - Phase 1 was at mobilisation stage	Implemented as per release of funds
i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	i) Construction of Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings was at mobilisation stage while construction of Busembatia was halted due to the failure by the Local Government to complete offer of land	Implemented as per release of funds
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed- Phase 1	i) Construction of Karenga institutional house at practical completion stage (95%), Moyo and Buhwejju at roofing stage (50%), Bukwo at ring beam level (40%) and Rubuguri at mobilisation stage (10%)	Implemented as per release of funds
j) A wall fence at Nakasongola constructed	j) Phase 1 construction of the wall fence completed	Implemented as planned
k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Payment of contractual obligations for construction of Supreme Court, Court of Appeal, Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo Justice Centres completed	Kibaale was retendered, payments for Buyende was pending reconciliation and payments for Buhweju and Nwoya were pending submission of documents from the contractor
PIAP Output: 19020103 Land acquired		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 10 land titles processed and acquired	a) 15 Land titles processed and acquired	District Land Boards approved more land titles

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		30,422,275.596
342111 Land - Acquisition		377,307.050
	Total For Budget Output	**30,799,582.646**
	GoU Development	30,799,582.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,799,582.646**
	GoU Development	30,799,582.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		14,248,182.384
312213 Water Vessels - Acquisition		280,000.000
312216 Cycles - Acquisition		850,000.000
312221 Light ICT hardware - Acquisition		516,000.001
312231 Office Equipment - Acquisition		4,347,364.997
312235 Furniture and Fittings - Acquisition		2,971,151.619
312299 Other Machinery and Equipment- Acquisition		800,000.001

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
	Total For Budget Output	**24,012,699.002**
	GoU Development	24,012,699.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,012,699.002**
	GoU Development	24,012,699.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
Departments		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
34 cases disposed of at Supreme Court as follows:-	52 cases disposed of at Supreme Court as follows:-	The Court held more sessions to clear Civil and Criminal cases
a) 13 Criminal cases disposed of	a) 20 Criminal cases disposed of	The Court held more sessions to clear cases
b) 15 Civil cases disposed of	b) 31 Civil cases disposed of	The Court held more sessions to clear cases
c) 6 Constitutional Applications disposed of	c) 1 Constitutional Application disposed of	Prioritised the disposal of Civil & Criminal cases that were of public interest
d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	101,082.873
211103 Statutory salaries	630,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	863,605.000
212101 Social Security Contributions	2,841.555
221007 Books, Periodicals & Newspapers	6,840.000
221008 Information and Communication Technology Supplies.	32,426.000
221009 Welfare and Entertainment	171,399.600

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		25,153.000
224011 Research Expenses		6,000.000
227001 Travel inland		28,170.835
227004 Fuel, Lubricants and Oils		60,605.000
228002 Maintenance-Transport Equipment		67,203.943
228004 Maintenance-Other Fixed Assets		11,952.000
	Total For Budget Output	**2,007,279.806**
	Wage Recurrent	731,082.873
	Non Wage Recurrent	1,276,196.933
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,007,279.806**
	Wage Recurrent	731,082.873
	Non Wage Recurrent	1,276,196.933
	Arrears	0.000
	AIA	0.000
Department:002 Court of Appeal		
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
322 cases disposed of at Court of Appeal as follows:-	404 cases disposed of at Court of Appeal as follows:-	The Court held more Civil and Criminal sessions to clear cases
a) 137Civil Cases disposed of	a) 243 Civil Cases disposed of	The Court held more Civil sessions to clear cases
b) 100 Criminal Cases disposed of	b) 105 Criminal Cases disposed of	The Court held more Criminal sessions to clear cases
c) 40 Constitutional Cases disposed of	c) 31 Constitutional Cases disposed of	The Court was not fully constituted to form a coram
d) 15 Taxation Applications disposed of	d) 16 Taxation Applications disposed of	The Registrars were engaged in organising civil and Criminal sessions across the regions
5 Election petitions disposed of	e) 9 Election petitions disposed of	Prioritised the disposal of Civil and Criminal matters
e) 5 Election petitions disposed of	e) 9 Election petitions disposed of	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 25 Appellate Mediation cases disposed of	a) 64 Appellate Mediation cases disposed of	Attributed to case settlement week and accreditation of more mediators

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		64,968.399
211102 Contract Staff Salaries		115,868.595
211103 Statutory salaries		1,600,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,153,365.000
212101 Social Security Contributions		6,126.329
221002 Workshops, Meetings and Seminars		35,837.500
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		11,045.000
221009 Welfare and Entertainment		183,520.000
221011 Printing, Stationery, Photocopying and Binding		21,920.000
227001 Travel inland		90,610.000
227004 Fuel, Lubricants and Oils		60,667.500
228002 Maintenance-Transport Equipment		56,978.510
228004 Maintenance-Other Fixed Assets		8,266.100
	Total For Budget Output	**3,414,672.933**
	Wage Recurrent	1,781,336.994
	Non Wage Recurrent	1,633,335.939
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,414,672.933**
	Wage Recurrent	1,781,336.994
	Non Wage Recurrent	1,633,335.939
	Arrears	0.000
	AIA	0.000

Department:003 High Court		
Budget Output:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 73 Anti-corruption cases disposed of	a) 177 cases disposed of	The court conducted more upcountry sessions hence the good performance.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		5,856.975
211103 Statutory salaries		427,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		2,568.794
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		23,412.900
221011 Printing, Stationery, Photocopying and Binding		5,430.000
223003 Rent-Produced Assets-to private entities		397,433.600
227001 Travel inland		1,660.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		81,312.212
228004 Maintenance-Other Fixed Assets		2,245.000
	Total For Budget Output	**1,286,289.481**
	Wage Recurrent	433,356.975
	Non Wage Recurrent	852,932.506
	Arrears	0.000
	AIA	0.000

Budget Output:610008 Disposal of cases at Civil Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 662 Civil cases disposed of	a) 1,120 Civil cases disposed of	Due to fast-tracking of delivery of pending judgements by the 3 Justices that were promoted during the FY.
b) Court user meeting held	b) Court user meeting held	Implemented as planned
c) 100 Execution and Bailiffs cases disposed of	c) 473 Execution and Bailiffs cases disposed of	Improved supervision and licensing of bailiffs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,055.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	52,700.000
221011 Printing, Stationery, Photocopying and Binding	2,160.000
223003 Rent-Produced Assets-to private entities	862,024.002
227001 Travel inland	28,590.000
227004 Fuel, Lubricants and Oils	26,217.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		47,387.943
228004 Maintenance-Other Fixed Assets		1,730.000
	Total For Budget Output	**1,298,989.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,298,989.445
	Arrears	0.000
	AIA	0.000
Budget Output:610009 Disposal of cases at Commercial Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1,274 Commercial cases disposed of	a) 2,026 Commercial cases disposed of	1) Attributed to the aggressive and continuous weed-out exercise especially after Court Case Census of 2025. 2) The management of cases at the Commercial Court adopted a session system based on standard clusters of cases, such as banking and insurance, which ensures efficiency.
b) Court user meeting held	b) Court user meeting held	Implemented as planned
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 3,818 cases disposed of through Mediation	a) 6,432 cases disposed of through Mediation	Impact of the revamped mediation programme
b) 40 Mediators trained and accredited	b) 79 Mediators trained and accredited	More mediators were needed to enhance mediation efforts in the Judiciary
c) Mediation quarterly support supervision visits conducted	c) Mediation quarterly support supervision visits conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	80,143.536
211103 Statutory salaries	1,737,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	538,965.000
212101 Social Security Contributions	2,003.589
221002 Workshops, Meetings and Seminars	56,056.250
221003 Staff Training	150,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		32,580.000
221009 Welfare and Entertainment		277,220.000
221011 Printing, Stationery, Photocopying and Binding		13,440.000
227001 Travel inland		298,406.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		128,703.667
228004 Maintenance-Other Fixed Assets		4,775.000
	Total For Budget Output	**3,372,685.542**
	Wage Recurrent	1,817,143.536
	Non Wage Recurrent	1,555,542.006
	Arrears	0.000
	AIA	0.000
Budget Output:610010 Disposal of cases at Criminal Division		
PIAP Output: 19010201 Plea Bargaining rolled out		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 150 Cases completed through Plea Bargaining	a) 809 Cases completed through Plea Bargaining	More remandees enrolled for the Plea Bargaining programme
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 550 Cases in the High Court disposed of	a) 673 Criminal Cases disposed of	Use Plea Bargaining contributed to the performance
b) Quarterly outreach to Naguru Remand home conducted	b) Quarterly outreach to Naguru Remand home conducted	Implemented as planned
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		143,704.807
211103 Statutory salaries		475,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000
212101 Social Security Contributions		2,200.967
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		81,560.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		8,700.000
227001 Travel inland		29,636.668
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		55,122.829
228004 Maintenance-Other Fixed Assets		2,342.000
	Total For Budget Output	**1,309,149.771**
	Wage Recurrent	619,204.807
	Non Wage Recurrent	689,944.964
	Arrears	0.000
	AIA	0.000
Budget Output:610011 Disposal of cases at Family Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 2,524 Family cases disposed of	a) 3,893 Family Cases disposed of	Recruitment of more Judicial Officers improved the performance
b) Victim Counseling services provided	b) Victim counseling services provided	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		77,555.904
211103 Statutory salaries		382,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		392,710.000
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		56,319.500
221011 Printing, Stationery, Photocopying and Binding		2,160.000
227001 Travel inland		67,200.000
227004 Fuel, Lubricants and Oils		25,805.000
228002 Maintenance-Transport Equipment		82,854.843
228004 Maintenance-Other Fixed Assets		3,970.000
	Total For Budget Output	**1,091,975.247**
	Wage Recurrent	460,055.904
	Non Wage Recurrent	631,919.343
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
9,037 cases in the High Court Circuits disposed of as follows:-	10,218 cases in the High Court Circuits disposed of as follows:-	Recruitment of more Judicial Officers improved the performance
a) 2,565 Criminal cases disposed of	a) 2,661 Criminal cases disposed of	Recruitment of more Judicial Officers improved the performance
b) 2,947 Civil cases disposed of	b) 1,809 Civil cases disposed of	Prioritized the disposal of Criminal cases
c) 2,417 Land cases disposed of	c) 2,344 Land cases disposed of	Prioritized the disposal of Criminal cases
d) 994 Family cases disposed of	d) 3,335 Family cases disposed of	Recruitment of more Judicial Officers improved the performance
e) 3 Commercial cases disposed of	e) 69 Commercial cases disposed of	Recruitment of more Judicial Officers improved the performance
f) 111 Executions and Bailiffs cases disposed of	f) 449 Executions and Bailiffs cases disposed of	Decentralization of execution to the various High Courts enhanced supervision, thus improving performance
g) Outreaches to remand homes conducted in Masindi remand home	g) Outreaches to remand homes conducted in Masindi remand home	Implemented as planned
h) 100% proportion of indigent persons in criminal cases provided with state brief	h) 100% proportion of indigent persons in criminal cases provided with state brief	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,562,843.311
211102 Contract Staff Salaries	105,808.076
211103 Statutory salaries	2,298,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,049,370.744
212101 Social Security Contributions	11,855.741
221009 Welfare and Entertainment	985,229.316
221011 Printing, Stationery, Photocopying and Binding	189,932.001
223003 Rent-Produced Assets-to private entities	22,770.000
227001 Travel inland	1,209,502.244
227004 Fuel, Lubricants and Oils	1,059,068.500
228002 Maintenance-Transport Equipment	119,828.989
228004 Maintenance-Other Fixed Assets	103,188.820
Total For Budget Output	**13,717,897.742**
Wage Recurrent	5,967,151.387

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,750,746.355
	Arrears	0.000
	AIA	0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 25 international crimes cases disposed of	a) 11 international crimes cases disposed of	Prioritized the disposal of Uganda versus Kwoyelo Thomas alias Latoni
b) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	Implemented as planned
c) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	Implemented as planned
d) Court user meeting held	d) Court user meeting held	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	549,679.906
212101 Social Security Contributions	1,664.138
221001 Advertising and Public Relations	100,360.029
221007 Books, Periodicals & Newspapers	900.000
221009 Welfare and Entertainment	26,000.000
221011 Printing, Stationery, Photocopying and Binding	6,900.000
223003 Rent-Produced Assets-to private entities	315,259.749
227001 Travel inland	18,186.919
227004 Fuel, Lubricants and Oils	46,203.365
228002 Maintenance-Transport Equipment	92,832.416
228004 Maintenance-Other Fixed Assets	3,130.000
Total For Budget Output	**1,161,116.522**
Wage Recurrent	0.000
Non Wage Recurrent	1,161,116.522
Arrears	0.000
AIA	0.000

Budget Output:610014 Disposal of cases at Land Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 2,430 Land cases disposed of	a) 4,298 Land cases disposed of	Recruitment of more Judicial Officers improved the performance
b) Court user meeting held	b) Court user meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,716,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,320.210
212101 Social Security Contributions		1,938.618
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		113,018.300
221011 Printing, Stationery, Photocopying and Binding		9,622.844
223003 Rent-Produced Assets-to private entities		690,797.899
227001 Travel inland		244,367.000
227004 Fuel, Lubricants and Oils		37,455.000
228002 Maintenance-Transport Equipment		28,115.519
228004 Maintenance-Other Fixed Assets		5,130.000
	Total For Budget Output	**3,261,890.390**
	Wage Recurrent	1,716,000.000
	Non Wage Recurrent	1,545,890.390
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,499,994.140**
	Wage Recurrent	11,012,912.609
	Non Wage Recurrent	15,487,081.531
	Arrears	0.000
	AIA	0.000

Department:004 Magistrates Courts

Budget Output:000089 Climate Change Mitigation

PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 20 Environment related Cases disposed of at the Standards and Utilities Court	a) 42 Environment related Cases disposed of at the Standards,Utilities and Wildlife Court	The shifting of the Standards, Utilities and Wildlife Court to more spacious premises in Makindye has boosted productivity

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221009 Welfare and Entertainment	5,747.000
221011 Printing, Stationery, Photocopying and Binding	3,672.000
228004 Maintenance-Other Fixed Assets	384,136.090
Total For Budget Output	**398,055.090**
Wage Recurrent	0.000
Non Wage Recurrent	398,055.090
Arrears	0.000
AIA	0.000

Budget Output:610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
53,147 Cases disposed of at the Chief Magistrates' Courts	51,108 Cases disposed of at the Chief Magistrates' Courts	Inadequate staffing of State Attorneys from the ODPP
b) 18,298 Cases disposed of at the Magsitrate Grade 1 Courts	b) 15,370 cases disposed of at the Magistrate Grade 1 Courts	Inadequate staffing of State Attorneys from ODPP
d) 175 Cases disposed of through Mediation at the Magistrate Grade 1 Court	d) 147 Cases disposed of through Mediation at the Magistrate Grade 1 Court	Mediation was not appreciated by litigants and lawyers in courts where awareness campaigns on and about mediation were not conducted
a) 34,849 Cases disposed of at the Chief Magistrate's Courts	a) 35,738 cases disposed of at the Chief Magistrate's Courts	Use of Mediation improved performance
c) 106 cases disposed through Medition at the Chief Magistrates' Courts	c) 451 cases disposed through Mediation at the Chief Magistrates' Courts	Some Chief Magistrates Courts are part of the pilot of the revamped Mediation Programme
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	Implemented as planned
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) Small Claims Procedure (SCP) rolled out to 9 Magistrates' Courts	a) Small Claims Procedure (SCP) rolled out to 27 Magistrates Courts (Karugutu, Bufunjo, Ngoma, Kawempe, Pakere, Obongi, Bukedea, Kakira, Buikwe, Adjumani, Ngora, Bulambuli, Kyegegwa, Semuto, Otuke, Buwama, Kazo, Lyantonde, Kaliro, Luziro, Isingiro, Pader, Rakai, Buhweju, Kanoni, Alebtong and Kibale)	Rolled to more Courts deferred from previous quarters
b) 6 SCP Coaching Sessions conducted in 6 Courts	b) 8 SCP Coaching Sessions conducted for Soroti CM, Bulambuli, Bukwo, Kapchorwa, Sironko, Kumi, Ngora, and Moroto Courts	More coaching sessions were done in courts where newly recruited Magistrates were recruited
c) SCP Quarterly Performance Review meeting held	c) SCP Quarterly Performance Review meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		10,043,479.748
211102 Contract Staff Salaries		116,636.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,361,981.306
212101 Social Security Contributions		18,065.712
221001 Advertising and Public Relations		30,974.500
221002 Workshops, Meetings and Seminars		27,116.250
221009 Welfare and Entertainment		1,267,483.305
221011 Printing, Stationery, Photocopying and Binding		461,223.613
223003 Rent-Produced Assets-to private entities		517,874.900
227001 Travel inland		1,374,400.167
227004 Fuel, Lubricants and Oils		168,425.000
228002 Maintenance-Transport Equipment		83,277.910
	Total For Budget Output	**19,470,938.631**
	Wage Recurrent	10,160,115.968
	Non Wage Recurrent	9,310,822.663
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,868,993.721**
	Wage Recurrent	10,160,115.968
	Non Wage Recurrent	9,708,877.753
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Capacity Building		
Departments		
Department:001 Judicial Training Institute (JTI)		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Training Needs Assessment conducted	a) Training Needs Assessment conducted	Implemented as planned
c) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	c) 3500 judgments and rulings were collected and uploaded to the ULII website from the Court of Appeal Registries and Archives	Implemented as planned
d) 60 Judicial Officers trained in Judgement writing(Eastern region region)	d) 147 Judicial Officers (96 Male & 51 Female) from Eastern and Northern Regions trained in Judgement writing	Training deferred from previous quarters was conducted
b)60 Judicial Officers trained in Judgement writing(Western region)	b) 81 Judicial Officers (45 Male & 36 Female) in Western Region trained in Judgement writing	More Judicial Officers required training

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		695.502
211103 Statutory salaries		128,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,747.500
221003 Staff Training		699,332.501
221005 Official Ceremonies and State Functions		2,679.869
221007 Books, Periodicals & Newspapers		1,121.040
221009 Welfare and Entertainment		61,408.080
221011 Printing, Stationery, Photocopying and Binding		18,656.800
224011 Research Expenses		8,080.000
227001 Travel inland		43,390.000
227004 Fuel, Lubricants and Oils		26,392.500
228002 Maintenance-Transport Equipment		52,118.741
228004 Maintenance-Other Fixed Assets		2,350.000
	Total For Budget Output	**1,097,172.533**
	Wage Recurrent	128,895.502
	Non Wage Recurrent	968,277.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,097,172.533**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	128,895.502
	Non Wage Recurrent	968,277.031
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**158,830,746.142**
	Wage Recurrent	26,157,074.700
	Non Wage Recurrent	77,861,389.794
	GoU Development	54,812,281.648
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Judiciary General Administration	
Departments	
Department:001 Chambers of the Chief Justice	
Budget Output:000010 Leadership and Management	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) 12 Top Management meetings held	a) 4 Top management meetings held
b) 4 Rules Committee meetings held	b) 6 Rules committee meetings held
c) 4 supervisory visits conducted	c) 4 Quarterly supervisory visit conducted
d) 48 Supreme Court administrative meetings held	d) 31 Supreme Court administrative meetings held
e) 100 complaints handled	e) 106 complaints handled
f) 4 Regional/International events participated in	f) 7 Regional/International events participated in (the Southern and Eastern Africa Chief Justices' Forum Conference, New Law Year and the launch of mediation by the Judiciary of Zambia in Lusaka, a bilateral Chief Justices meeting in Namibia and the East African Magistrates and Judges Association Conference in Arusha, Tanzania), Southern & Eastern Africa Chief Justices Forum Conference and Chief Justice's Meeting, African Continent Alternative Dispute Resolution Commercial Courts Summit under the auspices of SIFOCC, National Conference on ADR in Namibia, East African Magistrates and Judges (EAMJA) Council Meeting
g) 4 external stakeholders meetings held	g) 8 External stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,244.967
211102 Contract Staff Salaries	7,476.365
211103 Statutory salaries	79,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,020.000
212101 Social Security Contributions	328.487
221009 Welfare and Entertainment	846,120.000
222001 Information and Communication Technology Services.	4,560.000
224011 Research Expenses	36,000.000
227001 Travel inland	385,200.000
227004 Fuel, Lubricants and Oils	233,840.000
228002 Maintenance-Transport Equipment	306,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282101 Donations	360,000.000
Total For Budget Output	**2,363,289.819**
Wage Recurrent	100,221.332
Non Wage Recurrent	2,263,068.487
Arrears	0.000
AIA	0.000
Total For Department	**2,363,289.819**
Wage Recurrent	100,221.332
Non Wage Recurrent	2,263,068.487
Arrears	0.000
AIA	0.000

Department:002 Chambers of the Deputy Chief Justice

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 36 meetings for the chambers of the Deputy Chief Justice held	a) 36 meetings for the chambers of the Deputy Chief Justice held
b) 100 complaints effectively handled	b) 90 complaints effectively handled
c) 12 External stakeholders' meetings held	c) 12 External stakeholders' meetings held
d) 4 Supervisory visits conducted	d) 4 Supervisory visits conducted
e) 4 Regional/International events participated in	e) 4 Regional/International events participated in (Southern and Eastern Africa Chief Justices' Forum Conference, the East African Magistrates and Judges Association Conference in Arusha, Tanzania, hosted a team from UNODC, including the regional representative and country representative, and Alternative Justice Systems Summit at Munyonyo)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	39,352.547
211103 Statutory salaries	61,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,100.000
221009 Welfare and Entertainment	560,920.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
224011 Research Expenses	36,000.000
227001 Travel inland	329,400.000
227004 Fuel, Lubricants and Oils	177,570.000
228002 Maintenance-Transport Equipment	123,600.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282101 Donations	320,000.000
Total For Budget Output	**1,791,542.547**
Wage Recurrent	100,352.547
Non Wage Recurrent	1,691,190.000
Arrears	0.000
AIA	0.000
Total For Department	**1,791,542.547**
Wage Recurrent	100,352.547
Non Wage Recurrent	1,691,190.000
Arrears	0.000
AIA	0.000

Department:003 Chambers of the Principal Judge

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 Adhoc field inspection visits conducted	a) 4 Quarterly adhoc field inspection visits conducted at Lira, Soroti, Masaka and Gulu High Court Circuits, Kumi, Lugazi, Rukungiri & Kiboga Chief Magistrates Courts and, Busunju, Njeru, Kagadi, Kole/Aboke Magistrates Court
b) 20 Courts inspected	b) 23 Courts inspected (High Court Circuits of Patongo, Kumi, Rukungiri, Tororo, Moroto, Mbarara, Mubende, Masaka, Kiboga, Mbarara, Jinja, Fort Portal, Hoima, Mpigi, Arua and Kasese, International Crimes Division, Chief Magistrates Courts of Nebbi, Kapchorwa, Kawempe, Nakasongola & Kalangala, and Magistrate Grade 1 Court of Bujjuko)
c) 800 complaints handled	c) 1,009 complaints handled
d) 4 Regional/International events participated in	d) 6 Regional/International events participated in (benchmarking trip to the Kingdom of Eswatini on the management of Sexual and Gender Based Violence and (SGBV) cases, Commonwealth Magistrates' and Judges Association conference, East African Magistrates and Judges Association Conference in Arusha, Tanzania, Annual General Meeting of the Judicial Institute for Africa in Johannesburg, South Africa, East African Court of Justice Judicial Conference in Kigali, Rwanda and Conference on Alternative Dispute Resolution held in Namibia)
e) 4 Judges' quarterly review meetings held	e) 4 Judges' quarterly review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	517.175
211102 Contract Staff Salaries	450.018

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	68,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,110.000
212101 Social Security Contributions	911.130
221009 Welfare and Entertainment	575,000.000
224011 Research Expenses	30,000.000
227001 Travel inland	915,520.000
227004 Fuel, Lubricants and Oils	159,920.000
228002 Maintenance-Transport Equipment	77,600.000
282101 Donations	280,000.000
Total For Budget Output	**2,328,528.323**
Wage Recurrent	69,467.193
Non Wage Recurrent	2,259,061.130
Arrears	0.000
AIA	0.000
Total For Department	**2,328,528.323**
Wage Recurrent	69,467.193
Non Wage Recurrent	2,259,061.130
Arrears	0.000
AIA	0.000

Department:004 Office of the Secretary to the Judiciary

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 support supervision visits conducted	a) 4 Support supervision visits conducted
b) 48 Senior Management meetings held	b) 48 Senior Management meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	66,594.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,536.000
221009 Welfare and Entertainment	210,136.000
221011 Printing, Stationery, Photocopying and Binding	24,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	1,800.000
222002 Postage and Courier	12,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		505,912.000
227004 Fuel, Lubricants and Oils		96,620.000
228002 Maintenance-Transport Equipment		25,200.000
	Total For Budget Output	**1,301,798.392**
	Wage Recurrent	66,594.392
	Non Wage Recurrent	1,235,204.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,798.392**
	Wage Recurrent	66,594.392
	Non Wage Recurrent	1,235,204.000
	Arrears	0.000
	AIA	0.000

Department:005 Chambers of the Chief Registrar

Budget Output:000010 Leadership and Management

PIAP Output: 19010501 Advocates enrolled and licensed

Programme Intervention: 190105 Strengthen capacity of duty bearers

c) 400 Bailiffs licensed	c) 262 Bailiffs licensed
a) 400 Advocates enrolled	a) 1,155 Advocates enrolled
b) 3,000 Advocates licensed	b) 5,423 Advocates licensed

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) The AJA 2020 (Judiciary Service) governing the Judiciary Service printed and disseminated
b) 4 quarterly court inspections carried out	b) 4 quarterly court inspections carried out in High Court Circuits of Arua, Gulu, Masaka, Soroti, Fort Portal, Kasese, Rukungiri, Mukono, Wakiso, Patongo, Masindi, Chief Magistrates Courts – Yumbe, Kasangati, Nakasongola, Lugazi, Buikwe, Arua, Gulu, Masaka, Kiryandongo, Nwoya, Agago, Sheema, Nakaseke, Ntungamo, Arua City, Paidha, Buwama & Magistrates Grade One Courts – Nakisunga, Ngogwe, Kangulumira, Nakifuma, Goma, Njeru, Bujuuko, Buvuma, Paidha
c) The history of the Judiciary documented	c) Draft report in place pending validation
d) 4 Bar Bench Committee/Stakeholder meetings held	d) 4 Bar Bench Committee/Stakeholder meetings held
e) 4 State-funded legal representation implementation committee meetings held	e) 4 State-funded legal representation implementation committee meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
f) 3 Judiciary Council meetings held	f) 3 Judiciary Council meetings held
g) 2 meetings with Registrars conducted	g) 2 meeting with Registrars conducted
h) Meeting with Chief Magistrates conducted	h) Meeting with Chief Magistrates conducted
i) Meeting with Magistrates Grade I In-charge of research conducted	i) Meeting with Magistrates Grade I In-charge of research conducted
j) Judiciary Council retreat held	j) Judiciary Council retreat held
k) KPIs and the code of conduct enforced	k) KPIs and the code of conduct enforced
l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted
m) Regulations, Rules and Instruments validated	m) Draft Regulations under the AJA 2020 governing the operations of the Judicial Training Institute were developed and passed at the Judiciary Council retreat. Draft Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025, developed under the framework of the AJA 2020, were considered by Judiciary Council and the Administration of the Judiciary (Judiciary Service) Regulations, 2025 was considered and passed
n) Client charter validated	n) Client Charter validated
o) Anti-corruption strategy launched	o) Draft Anti-corruption Strategy in place pending approval of the Judiciary Council
p) Committees - as per establishment of committees regulations, 2023 operationalised	p) Committees - as per establishment of committees regulations, 2023 operationalised
q) International Organisations subscribed to	q) International organizations subscribed to
r) 12 meetings on Performance Enhancement Tool (PET) held	r) 12 meetings on Performance Enhancement Tool (PET) held
s) 2 PET trainings for external stakeholders conducted	s) 2 PET trainings for judicial and non judicial staff conducted (84 Chief Magistrates & 43 Systems Administrators)
t) PET awareness campaigns conducted	t) PET awareness campaigns conducted
u) 4,000 communication materials procured	u) 4,000 communication materials procured
v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held	v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held
PIAP Output: 19020301 Annual National forums conducted	
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.	
a) Benedicto Kiwanuka Memorial Lecture held	a) Benedicto Kiwanuka Memorial Lecture held
b) New Law Year ceremony held	b) New Law Year ceremony held
PIAP Output: 19020601 Bailliffs supervised	
Programme Intervention: 190206 Strengthen implementation of Court decisions.	
b) 12 Bailiffs Disciplinary Committee meetings held	b) 12 Bailiffs Disciplinary Committee meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,106,020.000
211107 Boards, Committees and Council Allowances	2,544,585.000
221001 Advertising and Public Relations	271,640.000
221002 Workshops, Meetings and Seminars	1,130,867.708
221003 Staff Training	304,610.000
221005 Official Ceremonies and State Functions	491,780.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	382,640.000
221011 Printing, Stationery, Photocopying and Binding	170,019.901
221017 Membership dues and Subscription fees.	334,979.000
222001 Information and Communication Technology Services.	18,180.000
222002 Postage and Courier	24,000.000
224011 Research Expenses	73,040.000
225101 Consultancy Services	20,000.000
227001 Travel inland	553,310.000
227004 Fuel, Lubricants and Oils	111,920.000
228002 Maintenance-Transport Equipment	104,800.000
Total For Budget Output	**8,652,391.609**
Wage Recurrent	0.000
Non Wage Recurrent	8,652,391.609
Arrears	0.000
AIA	0.000
Total For Department	**8,652,391.609**
Wage Recurrent	0.000
Non Wage Recurrent	8,652,391.609
Arrears	0.000
AIA	0.000

Department:006 Inspectorate of Courts

Budget Output:000023 Inspection and Monitoring

PIAP Output: 19040201 Complaint handling improved

Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems

a) 12 Disciplinary Committee meetings conducted	a) 21 Disciplinary Committee meetings conducted
b) 4 Integrity Committee meetings conducted	b) 5 Quarterly Integrity Committee meetings conducted
b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	b) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040203 Integrity Committees established and facilitated	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
a) 192 Judiciary Countrywide routine field inspections conducted	a) 295 judiciary countrywide field inspections conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,730.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,720.000
212101 Social Security Contributions		120.781
221003 Staff Training		129,230.000
221007 Books, Periodicals & Newspapers		2,937.600
221009 Welfare and Entertainment		207,768.000
221011 Printing, Stationery, Photocopying and Binding		63,648.000
227001 Travel inland		1,871,098.800
227004 Fuel, Lubricants and Oils		54,270.000
228002 Maintenance-Transport Equipment		22,799.998
	Total For Budget Output	**2,547,323.961**
	Wage Recurrent	2,730.782
	Non Wage Recurrent	2,544,593.179
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,547,323.961**
	Wage Recurrent	2,730.782
	Non Wage Recurrent	2,544,593.179
	Arrears	0.000
	AIA	0.000

Department:007 Registry at the High Court	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
e) 48 Circuit Court User Committees meetings held	e) 48 Circuit Court User Committees meetings held
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) 12 High Court Circuits supervised	a) 12 High Court Circuits supervised (Wakiso, Tororo, Gulu, Jinja, Iganga, Luweero, Hoima, Kiboga, Mbarara (visited twice) and Soroti (visited twice))
b) 3 Law Reform Committee review meetings held	b) 3 Law Reform Committee review meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
c) 8 Court Registries and archives re-organized	c) 8 Court Registries and archives reorganized in Mbarara, Bushenyi, Fort Portal, Jinja, Mukono High Courts, High Court Central Archives and Anti-Corruption and Civil High Court Division
d) 4 Quarterly Plea-Bargaining camps held	d) 4 quarterly Plea Bargaining camps held in High Court Circuits of Lira, Gulu, Masaka, Mbarara, Jinja, Mpigi, Soroti, Arua, Mbale and Iganga and Kitalya prison
f) Law Reform Committee Retreat held	f) Law Reform Committee Retreat held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		15,019.906
211102 Contract Staff Salaries		974.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		309,480.000
221009 Welfare and Entertainment		262,656.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
224011 Research Expenses		38,400.000
227001 Travel inland		523,200.000
227004 Fuel, Lubricants and Oils		17,650.000
228002 Maintenance-Transport Equipment		6,424.928
	Total For Budget Output	**1,177,805.302**
	Wage Recurrent	15,994.374
	Non Wage Recurrent	1,161,810.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,177,805.302**
	Wage Recurrent	15,994.374
	Non Wage Recurrent	1,161,810.928
	Arrears	0.000
	AIA	0.000

Department:009 Registry of Planning, Research and Development	
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) 4 quarterly meetings of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held.	a) 5 meetings of the Human Capital Development, Gender and Equity Mainstreaming Committee held
b) 4 support supervision visits Conducted	b) 4 support supervision visits conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
c) 4 Quarterly Court Performance review meetings held	c) 4 Quarterly Court Performance review meetings held
d) Judiciary Annual performance report for FY2023/24 prepared and presented	d) Judiciary Annual performance report for FY2023/24 prepared and presented
e) 50 Judicial Officers trained in planning, budgeting and reporting	e) 50 Judicial Officers trained in planning, budgeting and reporting
f) 12 M&E Visits Conducted	f) 12 M&E visits conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		314,225.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		499,160.000
221001 Advertising and Public Relations		20,364.000
221002 Workshops, Meetings and Seminars		213,100.000
221003 Staff Training		223,490.000
221009 Welfare and Entertainment		92,516.000
221011 Printing, Stationery, Photocopying and Binding		70,975.000
227001 Travel inland		1,163,673.600
227004 Fuel, Lubricants and Oils		65,940.000
228002 Maintenance-Transport Equipment		82,800.000
228004 Maintenance-Other Fixed Assets		6,000.000
	Total For Budget Output	**2,752,244.229**
	Wage Recurrent	314,225.629
	Non Wage Recurrent	2,438,018.600
	Arrears	0.000
	AIA	0.000

Budget Output:610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped	
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice	
a) 4 Quarterly reports on the Monetary value of cases produced	a) 4 Quarterly reports on the monetary value of cases produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	32,790.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,000.000
221009 Welfare and Entertainment	52,320.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
224011 Research Expenses	36,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		235,008.000
228002 Maintenance-Transport Equipment		41,400.000
	Total For Budget Output	**728,518.000**
	Wage Recurrent	32,790.000
	Non Wage Recurrent	695,728.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,480,762.229**
	Wage Recurrent	347,015.629
	Non Wage Recurrent	3,133,746.600
	Arrears	0.000
	AIA	0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

PIAP Output: 19020302 Community outreaches conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

a) Awareness campaigns conducted in 15 High Court Circuits	a) Awareness campaigns conducted in 17 High Court Circuits of Kabale, Mpigi, Hoima, Kiboga (2), Masindi, Luwero (2), Mukono, Mbale, Lira, Entebbe, Wakiso, Jinja, and Iganga
d) 12 Customer care engagements conducted	d) 19 Customer care engagements conducted at the High Court Circuits of Arua, Masindi, Luwero, Mukono, Hoima, Iganga, Soroti, Kasese, Bushenyi, Masaka and Wakiso, Mpigi, and at the Chief Magistrates Courts of Wakiso, Nakawa, Entebbe, Kajjansi, Kira, Kasangati and Nabweru

PIAP Output: 19020303 Court open days conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

b) All Complaints and inquiries received through the toll free line managed	b) All complaints and inquiries received through the toll-free line managed
a) 24 Court Open Days conducted	a) 28 Court open days conducted in High Court Circuits of Arua, Tororo, Mpigi, Mukono, Moroto, Mbarara, Kasese, Mbale, Jinja, Hoima, Fort Portal, Mubende, Masaka and Chief Magistrate courts of Namayingo, Nakasongola, Kalangala, Kapchorwa, Wakiso, Entebbe, Nakaseke, Rukungiri, Kumi, Patongo, Sheema Justice centre, Kayunga, Kawempe, and Bujuuko Magistrate Grade One Courts.
a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter, and Facebook) updated and maintained
c) 10,000 IEC Materials on Court processes and services disseminated	c) 22,500 IEC Materials on Court processes and services disseminated

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19020303 Court open days conducted	
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.	
c) 36 Radio/TV Talk shows conducted	c) 114 radio/TV talk shows conducted (Salam TV -27 talk shows, Channel 44 - 3, Star TV-1, NTV - 4, UBC-1, Family TV-1, Prime Radio-3, Radio Bilal - 3, Radio Sapientia - 3, Akaboozi - 3, Namirembe FM - 1, Radio Maria - 3, Voice of Africa - 1, UBC Radio - 1, Innerman Radio - 1, CBS - 1, Voice of Toro - 1, Buddu FM - 1, Sauti FM - 1, Guide FM - 1, Kiira FM - 1,Tropical FM-1, KFM-1, NBS-1, Tropical FM in Mubende, Elgon FM in Mbale, Dunamis Radio in Mukono, Radio West in Mbarara, Ateker FM in Moroto, Voice of Teso and Etop FM in Soroti, Arua One and Radio Pacis in Arua, Voice of Toro and Jubilee FM, NTV, NBS TV, Salam TV-12, Gugudde TV - 6, Radio One - 2, CBS - 4, Voice of Kigezi, Namayingo FM, Arua One, Ssese FM, East FM, Kapchorwa Trinity Radio, Kabalega FM), Radio One(3), CBS(2), Impact FM, Kingdom TV, Dream TV, Metro FM, Kingdom Radio, Salt TV, UBC, NTV-2, Bukedde TV, KFM, Bukedde Radio, Seke FM, Radio Rukungiri, Continental FM, Kingdom Radio, Family TV, Salam TV-12, Gugudde TV-12
b) National Court Open Day held	b) Nil
PIAP Output: 19020304 Print, electronic and social media campaigns conducted	
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.	
b) 5000 copies of the Judiciary Insider Magazine published	b) 5000 copies of the Judiciary Insider Magazine published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,480.000
212101 Social Security Contributions		4,791.210
221001 Advertising and Public Relations		3,631,799.997
221003 Staff Training		479,999.999
221009 Welfare and Entertainment		254,400.000
227004 Fuel, Lubricants and Oils		25,650.000
228002 Maintenance-Transport Equipment		7,600.000
	Total For Budget Output	**4,545,721.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,545,721.206
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,545,721.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,545,721.206
	Arrears	0.000
	AIA	0.000

Department:011 Finance and Administration

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000001 Audit and Risk Management	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) 360 Internal assurance services provided	a) 360 Internal assurance services provided
c) 12 Field Inspections conducted	c) 12 Field Inspections conducted
b) 4 Internal Audit Reports produced	b) 4 Internal Audit reports produced
d) 4 Quarterly Audit committee meetings held	d) 4 Quarterly Audit committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	50,225.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,419.998
221003 Staff Training	24,000.000
221009 Welfare and Entertainment	225,600.000
221017 Membership dues and Subscription fees.	20,800.000
227001 Travel inland	1,500,000.000
227004 Fuel, Lubricants and Oils	49,300.000
228002 Maintenance-Transport Equipment	22,400.000
Total For Budget Output	**2,165,745.947**
Wage Recurrent	50,225.949
Non Wage Recurrent	2,115,519.998
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) Asset Register Managed	a) Asset Register managed
c) 4 periodic financial statements prepared	c) 4 periodic financial statements prepared
d) 4 Support supervision visits undertaken	d) 4 quarterly support supervision visits undertaken
e) Board of Survey conducted	d) Board of Survey conducted
f) ICPAU/ACCA subscription for 8 staff paid	f) ICPAU/ACCA subscription for 8 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	385,251.603
211102 Contract Staff Salaries	4,384.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	630,329.802

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	1,863.900
221003 Staff Training	24,000.000
221009 Welfare and Entertainment	381,600.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	400,000.000
221017 Membership dues and Subscription fees.	20,000.000
227001 Travel inland	2,604,000.000
227004 Fuel, Lubricants and Oils	96,950.000
228002 Maintenance-Transport Equipment	93,600.000
Total For Budget Output	**4,649,979.527**
Wage Recurrent	389,635.825
Non Wage Recurrent	4,260,343.702
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 12 Monthly statutory reports prepared and submitted to PPDA	a) 12 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) 4 Quarterly monitoring of Contracts conducted
c) Assets disposed of	c) Assets disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	10,486.978
211102 Contract Staff Salaries	3,531.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,730.136
211107 Boards, Committees and Council Allowances	108,000.000
212101 Social Security Contributions	4,880.864
221001 Advertising and Public Relations	120,000.000
221009 Welfare and Entertainment	136,800.000
227001 Travel inland	332,000.000
227004 Fuel, Lubricants and Oils	39,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	**862,279.656**
Wage Recurrent	14,018.656

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	848,261.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 12 field inspections conducted	a) 12 field inspections conducted in 34 Courts (Mbarara HC & CM, Kanoni CM, Kiboga HC & CM, Hoima H/C & CM, Masindi HC, Nebbi CM, Arua HC, Koboko G1, Dokolo G1,Jinja HC/CM, Masindi HC/CM, Hoima HC/ CM, Kiboga HC/CM, Busunju G1, Namayingo G.1, Iganga HC/CM, Bugiri CM, Busia CM, Arua HC/CM, Masindi HC/CM, Pakwachi G.1, Nebbi CM, Maracha G.1, and Koboko G1 Courts)
c) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Meeting of the Permanent Secretary with Office Supervisors conducted
d) Meeting of the Permanent Secretary with Secretaries conducted	d) Meeting of the Permanent Secretary with Secretaries conducted
e) 176 Upcountry staff trained in fire fighting	d) 176 Upcountry staff trained in fire fighting
g) 577 Digital number plates acquired	g) 391 digital number plates acquired
h) 258 Court premises maintained	h) 258 Court premises maintained
i) 336 Vehicles and 251 motorcycles maintained	i) 336 Vehicles and 251 motorcycles maintained
k) 79 Staff trained and equipped with Safety skills	k) 69 staff trained and equipped with safety skills
l) Team building exercise for Finance and Administration held	l) Team building exercise for Finance and Administration held
n) 2 Management skills improvement engagement for Office Supervisors	h) 2 Management skills improvement engagement for Office Supervisors

PIAP Output: 19010503 Capacity of duty bearers strengthened.

Programme Intervention: 190105 Strengthen capacity of duty bearers

b) 100 drivers trained in practical defensive skills	b) 90 drivers trained in practical defensive skills.
f) 4 Upcountry security assessment visits conducted	e) 4 Upcountry security assessment visits conducted
j) Professional Attire for 20 Judicial Officers procured	j) Professional attire procured for 127 Judicial Officers (2 Justices of the Supreme Court, 4 Justices of the Court of Appeal, 6 Judges of the High Court, 18 Registrars and 97 Chief Magistrates)
m) Adhoc Board of Survey conducted	m) Adhoc Board of Survey conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	450,333.079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	444,960.000
212101 Social Security Contributions	1,864.089
221001 Advertising and Public Relations	30,020.000
221002 Workshops, Meetings and Seminars	245,000.000
221003 Staff Training	455,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	444,336.000
221011 Printing, Stationery, Photocopying and Binding	2,286,500.000
221012 Small Office Equipment	210,408.001
221017 Membership dues and Subscription fees.	3,800.000
222001 Information and Communication Technology Services.	238,006.451
222002 Postage and Courier	42,400.000
223001 Property Management Expenses	6,599,571.540
223002 Property Rates	120,000.000
223004 Guard and Security services	8,098,095.000
223005 Electricity	1,500,000.000
223006 Water	799,999.501
224004 Beddings, Clothing, Footwear and related Services	1,067,999.999
227001 Travel inland	1,020,871.000
227002 Travel abroad	2,013,513.880
227004 Fuel, Lubricants and Oils	1,337,682.000
228002 Maintenance-Transport Equipment	1,789,040.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,800.000
228004 Maintenance-Other Fixed Assets	65,101.680
352899 Other Domestic Arrears Budgeting	227,027.424
Total For Budget Output	**29,592,329.645**
Wage Recurrent	450,333.079
Non Wage Recurrent	28,914,969.142
Arrears	227,027.424
AIA	0.000

Budget Output:000035 Library Services

PIAP Output: 19030401 Resource centres established and equipped

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice

a) 38 libraries managed	a) 38 Libraries managed
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts.
c) Court libraries of the 24 High Court Circuits in Gulu,Lira,Arua,Jinja,Mbale,Soroti,Mpigi,Masaka, Mukono,Mubende,Masindi,FortPortal,Mbarara,Kabale,Luwero,Hoima,Iganga,Moroto,Rukungiri,Tororo, Kitgum,Kasese,Kiboga and Bushenyi inspected	c) 24 High Court Libraries in Fort Portal, Tororo, Kabale, Moroto, Bushenyi, Mbarara, Gulu, Masindi, Mbale, Kiboga, Soroti, Rukungiri, Masaka, Mubende, Mpigi, Kasese, Iganga, Luwero, Lira, Hoima, Arua, Jinja, Kitgum and Mukono inspected
d) Subscription for UPPC renewed	d) Subscription for UPPC renewed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	165,910.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,009.621
221007 Books, Periodicals & Newspapers	1,350,217.292
221009 Welfare and Entertainment	87,600.000
221011 Printing, Stationery, Photocopying and Binding	25,098.000
221017 Membership dues and Subscription fees.	445,000.000
227001 Travel inland	259,496.400
227004 Fuel, Lubricants and Oils	15,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	**2,395,181.596**
Wage Recurrent	165,910.283
Non Wage Recurrent	2,229,271.313
Arrears	0.000
AIA	0.000
Total For Department	**39,665,516.371**
Wage Recurrent	1,070,123.792
Non Wage Recurrent	38,368,365.155
Arrears	227,027.424
AIA	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

a) Judiciary Service Human Resource Policies, Procedures and Manual developed	a) Draft of the Judiciary Service Human Resource Policies, Procedures and Manual in place pending approval by the Human Capital Development, Gender and Equity Mainstreaming Committee
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	g) 742 (404 Male and 338 Female) staff sensitised on selected Human Resource Management Policies.
a) 400 Non-Judiciary staff inducted	a) 378 (223 Male and 155) newly appointed staff inducted

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

b) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication	b) 91 (47 male & 44 female) Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
c) 500 Judiciary staff trained on the Human Capital Management System	c) 502 (255 male & 247 female) Judiciary staff trained on the Human Capital Management System (Western and Northern Region)
d) 120 Court Clerks trained in Customer Care, Communiation, Ethics and Intergrity, Interpersonal relations and Performance Management (Eastern Region and Northern Region)	d) 120 (56 male & 64 female) Court Clerks trained in Customer Care, Communication, Ethics and Integrity, Interpersonal relations and Performance Management (Northern and Eastern Region)
e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)	e) Anti-sexual Harassment Policy awareness campaigns conducted (Central Region, Western Region, Eastern Region & Karamoja sub-Region)
f) 4 change management training on the transition from the Public Service to the Judiciary Service conducted	f) 4 Change management training on the transition from the Public Service to the Judiciary Service conducted
h) 70 staff trained on pre-retirement	g) 86 staff (49 male and 37 female) trained on pre-retirement
i) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	i) 117 staff (68 male and 49 female) trained in Customer Care, Communication, Interpersonal Relations and Performance Management
j) Team Building and farewell event conducted	j) Team building and farewell event conducted
k) 2000 copies of the Judiciary Service HIV/AIDS Workplace policy (500), Judiciary Service Staff Rewards Framework (500), Judiciary Service Code of Conduct ((500) and Judiciary Service Client Charter (500)) printed	k) 2,000 copies of policies printed (1,430 copies of the HIV/AIDS Workplace policy and 570 copies of the Anti-sexual Harassment Policy)
l) 70 Accounts cadre trained in basic financial management and procedures	l) 70 (43 female, 27 male) Accounts cadre trained in basic financial management and procedures
m) 80 Secretaries trained in Court recording and transcription	m) 104 Secretaries (101 Female, 3 Male) trained in Court recording and transcription
n) Training Needs Assessment conducted	n) Training Needs Assessment conducted
o) The Judiciary Gender Policy disseminated	o) The revised Judiciary Gender Policy in place
p) Training Calendar developed	p) Training Calendar developed
q) Professional counselling services for staff provided	q) Professional counselling services for staff provided
r) 96 Health run sessions conducted	r) 82 Health run sessions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	67,543.444
211102 Contract Staff Salaries	8,078.455
211104 Employee Gratuity	136,305.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,402,373.491
212101 Social Security Contributions	2,582.769
212102 Medical expenses (Employees)	5,239,999.999
221001 Advertising and Public Relations	435,100.000
221002 Workshops, Meetings and Seminars	143,350.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	2,030,740.000
221009 Welfare and Entertainment	417,936.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221016 Systems Recurrent costs	40,000.000
224004 Beddings, Clothing, Footwear and related Services	69,000.000
227001 Travel inland	226,425.000
227004 Fuel, Lubricants and Oils	94,619.998
228002 Maintenance-Transport Equipment	21,838.103
273102 Incapacity, death benefits and funeral expenses	720,000.000
273104 Pension	29,859,433.527
273105 Gratuity	3,096,683.616
273107 Ex-Gratia for other Retired and Serving Public Servants	1,350,000.000
Total For Budget Output	**50,452,009.449**
Wage Recurrent	75,621.899
Non Wage Recurrent	50,376,387.550
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 19010601 Case and records management improved

Programme Intervention: 190106 Strengthen case and records management systems

a) Central Registry and Archives re-organised	a) Central Registry and Archives re-organised
a) 70 Records Staff trained on Ethics and integrity, Performance Management and Customer care	a) 70 Records staff (41 Female & 29 Male) trained in Ethics and Integrity, Performance Management and Customer Care
b) Retention and disposal schedule implemented	b) Retention and disposal schedule implemented
c) Central Registry and Archives re-organised	c) Central Registry and Archives re-organised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,547.568
211102 Contract Staff Salaries	2,679.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.330
221009 Welfare and Entertainment	72,000.000
221011 Printing, Stationery, Photocopying and Binding	62,093.324
222002 Postage and Courier	48,000.000
227001 Travel inland	77,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	906.669
Total For Budget Output	**312,227.236**
Wage Recurrent	17,226.913
Non Wage Recurrent	295,000.323
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19020201 Facilities responsive to persons with special needs established

Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability

a) 60 staff living with HIV/AIDS & TB supported	a) 54 (27 Male & 27 Female) staff living with HIV/AIDS and TB supported
b) 4 Awareness campaigns on HIV/AIDS policy and TB conducted	b) 6 Awareness campaigns on HIV/AIDS policy and TB conducted at Judicial Training Institute, and the High Court Circuits of Hoima, Kiboga, Rukungiri, Kabale and Arua
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) 4 quarterly HIV/AIDS and TB Management Committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,880.000
221001 Advertising and Public Relations	56,200.000
221009 Welfare and Entertainment	26,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	216,000.000
Total For Budget Output	**539,080.000**
Wage Recurrent	0.000
Non Wage Recurrent	539,080.000
Arrears	0.000
AIA	0.000
Total For Department	**51,303,316.685**
Wage Recurrent	92,848.812
Non Wage Recurrent	51,210,467.873
Arrears	0.000
AIA	0.000

Department:013 Information and Communication Technology

Budget Output:000019 ICT Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010101 Justice delivery systems automated	
Programme Intervention: 190101 Automate and Integrate information management systems	
b) ECCMIS System maintained	b) ECCMIS System maintained
c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HC, Buganda Road, Standards, Utilities & Wildlife, Makindye, Nakawa, Luweero, Jinja, Natete/Rubaga, Entebbe, Nabweru, Kira, Bugembe, Kakira, Kagoma and LDC)	c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HCT, Buganda Road CM, Standards, Utilities & Wildlife CM, Makindye CM, Nakawa CM, Natete/Rubaga CM, LDC CM, Entebbe CM Court, Nabweru CM Court, Kira CM Court, and Luwero CM Court, Jinja CM Court, Bugembe G1, Kakira G1 and Kagoma G1)
d) 4 ECCMIS implementation review workshops held	d) 4 ECCMIS implementation review workshops held
e) 4 ECCMIS public awareness activities on ECCMIS carried out	e) 4 ECCMIS public awareness activities on ECCMIS carried out
f) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division	b) Procurement of Video Conferencing Systems for International Crimes Division and Anti-Corruption Division was at contract signing stage
a) LAN/WAN infrastructure installed in 8 Court stations (Rukungiri High Court, Budaka, Paidha, Pallisa, Kapchorwa, Mitooma, Butambala and Namayingo Chief Magistrate Courts)	a) LAN/WAN infrastructure installed in 12 Courts: Rukungiri High Court, Budaka CM, Paidha CM, Wobulenzi CM, Pallisa CM, Kapchorwa CM, Mitooma CM, Kawempe CM, Kira CM, Nabweru CM (revamped to include Wakiso High Court), Entebbe CM (revamped to include Entebbe High Court) and Lugazi CM (revamped to include Lugazi High Court)
i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)
j) Cabled Internet services on UTL & MTN subscribed for 47 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM	j) Cabled Internet services on UTL & MTN subscribed for 47 Links- Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM
k) Wireless/Mobile Internet services subscribed for 11 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks	k) Wireless/Mobile Internet services subscribed for 11 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks
j) 4 ECCMIS Change Management sessions conducted	j) 4 Quarterly ECCMIS Change Management sessions conducted
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued	a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued
g) A Court Recording and Transcription System procured for Kitgum High Court	g) Court recording and transcription systems procured for Kitgum and Mpigi High Courts
h) The Judiciary Judgement Writing Tool developed	g) The development of the software (technical build) for the Judgement Writing Tool was completed.
i) Judiciary ICT policy reviewed	i) Judiciary ICT policy reviewed
b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)
c) 80 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) 132 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
d) A high-end computer server to host the Performance Enhancement Tool (PET) System procured	d) A high-end computer server to host the Performance Enhancement Tool (PET) System procured
e) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	e) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts	f) 267 desktop computers procured for Court Stations and ECCMIS User Courts
g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed
h) Subscriptions for AFRICAN LII renewed	h) Subscriptions for AFRICAN LII renewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,379,522.986
211102 Contract Staff Salaries		37,852.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		302,610.000
212101 Social Security Contributions		7,121.369
221001 Advertising and Public Relations		384,500.000
221002 Workshops, Meetings and Seminars		445,640.000
221003 Staff Training		2,049,999.999
221008 Information and Communication Technology Supplies.		12,693,741.986
221009 Welfare and Entertainment		652,800.000
221017 Membership dues and Subscription fees.		1,915,000.000
225101 Consultancy Services		3,180,242.000
225201 Consultancy Services-Capital		1,311,784.754
227001 Travel inland		1,452,000.000
227004 Fuel, Lubricants and Oils		88,600.000
228002 Maintenance-Transport Equipment		74,800.000
	Total For Budget Output	**25,976,215.695**
	Wage Recurrent	1,417,375.587
	Non Wage Recurrent	24,558,840.108
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,976,215.695**
	Wage Recurrent	1,417,375.587
	Non Wage Recurrent	24,558,840.108
	Arrears	0.000
	AIA	0.000

Department:015 Policy and Planning

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) The Judiciary Budget Framework Paper for FY 2025/2026 prepared	a) Judiciary Budget Framework FY 2025/26 prepared
b) The Judiciary Policy Statement for FY 2025/2026 prepared	b) Judiciary Policy Statement for FY 2025/2026 prepared
c) Half-annual and Annual Administration of Justice Programme performance reports prepared	c) Administration of Justice Programme Annual Report FY 2023/24 and Half-Year Performance Report FY 2024/25 prepared.
d) 4 Policy and Planning support supervision field visits conducted	d) 4 Policy and Planning support supervision field visits conducted
e) Judiciary Strategic Plan VI developed	e) The draft Judiciary Strategic Plan VI in place
f) The Planning retreat held	f) The Planning retreat held
g) 4 Quarterly Project performance reports prepared	g) 4 Quarterly Project performance reports prepared
h) 4 Administration of Justice Technical Working Group meetings held	h) 4 Administration of Justice Technical Working Group meetings held
i) Programme Budget Framework Paper for FY 2025/2026 prepared	i) Programme Budget Framework Paper for FY 2025/2026 prepared
j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25	j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25
k) M&E MIS developed	k) Development of M&E MIS was at 90% of software development stage
l) 4 Policy and Planning support supervision field visits conducted	l) 4 Policy and Planning support supervision field visits conducted
m) End-term evaluation of the Judiciary Strategic Plan V conducted	m) End-term evaluation of the Judiciary Strategic Plan V conducted
n) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	n) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced
o) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared	o) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared
p) Administration of Justice Programme Secretariat Activities conducted	p) Administration of Justice Programme Secretariat Activities conducted
q) 2 Programme leadership Committee meetings conducted	q) 2 Programme leadership Committee meetings conducted
r) 4 Quarterly Programme Working Group meeting conducted	r) 4 Quarterly Programme Working Group meeting conducted
s) Programme PIAP in line with NDP IV prepared	s) Programme PIAP in line with NDP IV prepared
t) AJP Programme Strategic Plan developed	t) AJP Programme Strategic Plan developed
u) Programme Annual Performance Report FY 2023/24 prepared	u) Programme Annual Performance Report FY 2023/24 prepared
v) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared	v) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,971.049
211102 Contract Staff Salaries	105,406.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706,280.000
212101 Social Security Contributions	10,540.662

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	104,225.001
221009 Welfare and Entertainment	811,768.000
221011 Printing, Stationery, Photocopying and Binding	393,457.094
221016 Systems Recurrent costs	160,000.000
224011 Research Expenses	38,400.000
225101 Consultancy Services	430,000.000
227001 Travel inland	1,001,616.000
Total For Budget Output	**3,776,664.426**
Wage Recurrent	120,377.669
Non Wage Recurrent	3,656,286.757
Arrears	0.000
AIA	0.000

Budget Output:610019 Statistical Development

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Judiciary Statistical Abstract produced	a) Judiciary Statistical Abstract produced
b) 4 Statistical Quality Assurance field visits conducted	b) 4 Statistical Quality Assurance field visits conducted
c) 3 Consultative meetings on statistical user requirements conducted	c) 3 Consultative meetings on statistical user requirements conducted
d) Statistical data quality audits by UBOS conducted	d) Statistical data quality audits by UBOS conducted
e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected	e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	74,445.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,220.000
221009 Welfare and Entertainment	153,588.000
221011 Printing, Stationery, Photocopying and Binding	108,360.000
227001 Travel inland	404,970.000
Total For Budget Output	**911,583.394**
Wage Recurrent	74,445.394
Non Wage Recurrent	837,138.000
Arrears	0.000
AIA	0.000
Total For Department	**4,688,247.820**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	194,823.063
	Non Wage Recurrent	4,493,424.757
	Arrears	0.000
	AIA	0.000

Department:016 Engineering and Technical Services

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 19020401 Justice service delivery points rehabilitated

Programme Intervention: 190204 Rehabilitate Justice service delivery points

a) 4 High Courts renovated (Kampala, Mbale, Soroti and Gulu)	a) 4 High Courts renovated (Kampala, Mbale, Soroti and Gulu)
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)	b) Renovation of Kamuli, Mbale, Nabweru, Tororo, Kiboga and Entebbe Chief Magistrates Courts completed, Kapchorwa was at 90% completion, Moroto was at 85% completion, Apac was at 35% completion and emergency works were done at Dokolo CM)
c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)	c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)
d) 10 generators, 18 solar systems and 50 air conditioners maintained	d) 14 Generators, 10 Solar Panels and 35 Air conditioners maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	24,515.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,570.000
212101 Social Security Contributions	6,707.694
221009 Welfare and Entertainment	325,535.999
225204 Monitoring and Supervision of capital work	538,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	189,200.000
228001 Maintenance-Buildings and Structures	5,230,170.602
228002 Maintenance-Transport Equipment	149,600.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	314,214.001
Total For Budget Output	**7,033,514.075**
Wage Recurrent	24,515.778
Non Wage Recurrent	7,008,998.297
Arrears	0.000
AIA	0.000
Total For Department	**7,033,514.075**
Wage Recurrent	24,515.778
Non Wage Recurrent	7,008,998.297
Arrears	0.000
AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:019 Registry of Magistrates Affairs and Data Management	
Budget Output:610017 Case Data Management	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) 4 Reports on pending Judgements produced	a) 4 Reports on pending judgements produced
b) 12 Statistical Reports on Court Performance produced	b) 13 Statistical Reports on Court Performance produced
c) 12 Data Management Committee Meetings conducted	c) 13 Data Management Committee Meetings conducted
d) 12 Data Management Technical Committee meetings held	d) 13 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) 4 field visits on triangulation of monthly statistics conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		880,848.000
221009 Welfare and Entertainment		259,200.000
221011 Printing, Stationery, Photocopying and Binding		648,560.000
224011 Research Expenses		19,200.000
227001 Travel inland		516,400.000
227004 Fuel, Lubricants and Oils		18,310.000
228002 Maintenance-Transport Equipment		22,600.000
	Total For Budget Output	**2,365,118.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,365,118.000
	Arrears	0.000
	AIA	0.000

Budget Output:610018 Coordination of Magistrates Courts	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) Registries and Archives in 8 Chief Magistrates' Courts re-organised	a) 9 Registries in Katakwi, Tororo, Bubulo, Budaka, Jinja, Kayunga, Lugazi, Nabweru and Kasangati Chief Magistrates' Courts re-organised
b) Registries and Archives in 8 Magistrates' Grade I Courts re-organised	b) 9 Registries and archives in Buyende, Wobulenzi, Lukaya, Kalisizo, Kyotera, Paidha, Amolatar, Serere and Amuria Magistrates’ Grade I Courts reorganized
c) Support Supervision conducted in 24 Magistrates' Courts	c) Support Supervision conducted in 24 Magistrates Courts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,168.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212101 Social Security Contributions		2,197.506
221009 Welfare and Entertainment		144,000.000
227001 Travel inland		378,000.000
227004 Fuel, Lubricants and Oils		18,310.000
228002 Maintenance-Transport Equipment		22,600.000
	Total For Budget Output	**760,950.533**
	Wage Recurrent	675.027
	Non Wage Recurrent	760,275.506
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,126,068.533**
	Wage Recurrent	675.027
	Non Wage Recurrent	3,125,393.506
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 19020101 Justice centres constructed

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

a) Construction of Soroti and Rukungiri High Court buildings completed	a) Construction of Rukungiri High Court building completed and handed over, and Soroti High Court was at 85% completion
b) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	b) Construction of Budaka was completed and handed over, Lyantonde construction was at 80% completion, Alebtong was at 55% completion
c) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	c) Construction of Patongo Magistrate Grade 1 was completed and under defects liability, Karenga was at 95% completion and Abim was at 65% completion
d) Tororo High Court building constructed - Phase 2	d) Construction of Tororo High Court building Phase 2 was completed at roofing stage
e) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	e) Construction of Mbarara and Gulu Regional Court of Appeal buildings was at mobilisation stage
f) Mpigi, Hoima and Mukono-Annex High Court buildings constructed - Phase 1	f) Construction of Mpigi High Court building was at mobilisation stage while Mukono annex High Court building was at clearance of contract by the Solicitor General. Construction of Hoima was halted due to insufficient land
g) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed - Phase 1	g) Construction of Amolator, Bubulo, Rakai and Katine Chief Magistrates Court buildings - Phase 1 was at mobilisation stage

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings	
PIAP Output: 19020101 Justice centres constructed	
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points	
h) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	h) Construction of Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings was at mobilisation stage while construction of Busembatia was halted due to the failure by the Local Government to complete offer of land
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed - Phase 1	i) Construction of Karenga institutional house at practical completion stage (95%), Moyo and Buhwejju at roofing stage (50%), Bukwo at ring beam level (40%) and Rubuguri at mobilisation stage (10%)
j) A wall fence at Nakasongola constructed	j) Phase 1 construction of the wall fence completed
k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju,Buyende,Kole,Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Payment of contractual obligations for construction of Supreme Court, Court of Appeal, Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo Justice Centres completed
PIAP Output: 19020103 Land acquired	
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points	
a) 30 land titles processed and acquired	a) 25 land titles processed and acquired for Mbale COA, Mbarara COA, Gulu COA, Kasese HC, Ntungamo HC, Mubende HC, Kasese CM, Bushenyi HC, Arua HC, Rakai CM, Apac CM, Masindi CM, Mityana CM, Kisoro CM, Buvuma CM, Sheema CM, Dokolo CM, Rubanda G1, Abim G1, Amudat G1, Mitooma G1, Kalango G1, Lalle Soroti G1, Rubirizi G1 and Kaabong G1. Five (5) land titles are pending approval by the Ministry of Lands and the respective District Land Boards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		34,910,296.703
342111 Land - Acquisition		377,307.050
	Total For Budget Output	**35,287,603.753**
	GoU Development	35,287,603.753
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,287,603.753**
	GoU Development	35,287,603.753
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1644 Retooling of the Judiciary

Budget Output:000003 Facilities and Equipment Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary	
PIAP Output: 19020102 Justice centres equipped	
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points	
d) 5 Laptops procured for the Policy and Planning Department	d) 5 Laptops procured for the Policy and Planning Department
a) Anti-terrorism security system procured and installed at Appellate Court buildings	a) Anti-terrorism security system procured
b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts	b) Heavy duty kitchen appliances (4) procured and delivered
c) 10 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka (2), High Court Hqtrs (2), Adjumani (1) and Arua (1)	c) 15 Air Conditioner procured and installed at Courts (Moroto (2), Kasese (2), High Court Headquarters (7), Commercial Court (3) and Mukono (1)
PIAP Output: 19030101 ICT equipment acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)	a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)
b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development	b) 6 Heavy Duty Photocopiers procured for 6 High Courts (Jinja, Mubende, Rukungiri, Luweero, Moroto and Wakiso)
c) A mobile and customised Public Address System and accessories procured	c) A mobile and customised Public Address System and accessories procured
PIAP Output: 19030102 Transport equipment acquired	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) 45 Vehicles for Justices of Appellate Courts (14) Judges of the High Court (14), Registrars/Head of Department (4), Chief Magistrates (9) and Magistrates G1 (4)	a) 57 Vehicles procured as follows: Chief Justice Security (1), Deputy Chief Justice Emeritus (1), Deputy Chief Justice(1), Deputy Chief Justice Utility (1), Deputy Chief Justice Emeritus (1), Principal Judge (1), Justices of Appellate Courts (7), Judges of the High Court (21), Registrars/Heads of Department (14), Chief Magistrates (6) and Magistrate Grade 1 (1) and 2 Vans
c) A boat procured for Courts in Buvuma island	c) A boat procured for Courts in Buvuma island
d) 2 vehicles procured for field supervision	d) 2 vehicles procured for field supervision
e) 50 motorcycles procured for process Service for Courts	e) 50 motorcycles procured for process Service for Courts
PIAP Output: 19030103 Justice delivery points furnished	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) Furniture procured for 6 High Courts and Divisions (Civil, Land, Anti-corruption, and International Crimes, Mbarara HC and Gulu HC)	Furniture procured for 8 High Courts & JTI (Mbarara High Court, Civil Division, Land Division, Anti-Corruption Division, International Crimes Division, Mpigi High Court, Masaka High Court, Kumi High Court and Judicial Training Institute)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary	
PIAP Output: 19030103 Justice delivery points furnished	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
b) Furniture procured for 25 Courts (Kanoni,Nyimbwa,Goma,Nyanga,Kalangala,Paidha,Otuke,Nwoya,Lamwo,Nakaloke,Nakisunga, Bwizibwera,Atanga,Apac,Kagadi,Bukomero,Kibaale,Buseruka,Kyangwali,Kakumiro,Kyankwanzi,Mbirizi,Kyazanga,Bukomansimbi,Kazo)	b) Furniture procured for 36 Courts and 2 offices (Nakisunga, Bwizibwera, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo, Kawempe, Buganda Road, Moroto, Anti-Corruption, Kaliro, Aduku, Iganga, Lyantonde, Buikwe, Serere, Busembatia, Civil Division, Nakaloke, Bwizibwera, Kyangwali, Kazo, Kyazanga, Kyankwanzi, Mbirizi, Nyimbwa, Goma, Kanoni, Kumi, Ngora, Nabweru, Bukedea, Kajjansi, Entebbe, Policy and Planning Department and Human Resource Management Department)
PIAP Output: 19030104 Alternative power sources acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) 5 generators procured and installed at High Court Criminal Division, Entebbe Chief Magistrate Court, Nabweru Chief Magistrate Court, Wakiso Chief Magistrate Court and Nakawa Chief Magistrate Court	a) 6 generators procured and installed at the High Court Criminal Division, Rukungiri High Court, Entebbe High Court, Nakawa CM, Kabale CM & Nabweru CM
b) Solar systems procured and installed at 9 Courts - 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe) and 4 Chief Magistrates Courts (Kira, Yumbe, Koboko and Patongo)	b) Solar systems procured and installed at 5 Courts at (Kagoma, Kakira, Bugembe, Kira and Mukono)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		15,916,274.362
312213 Water Vessels - Acquisition		280,000.000
312216 Cycles - Acquisition		850,000.000
312221 Light ICT hardware - Acquisition		516,000.001
312231 Office Equipment - Acquisition		5,399,057.731
312235 Furniture and Fittings - Acquisition		3,921,078.744
312299 Other Machinery and Equipment- Acquisition		800,000.001
	Total For Budget Output	**27,682,410.839**
	GoU Development	27,682,410.839
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**27,682,410.839**
	GoU Development	27,682,410.839
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Supreme Court	
Budget Output:610016 Disposal of cases at Supreme Court	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
A total of 136 cases disposed of as follows: -	160 cases disposed of at Supreme Court as follows:-
a) 52 Criminal Cases disposed of	a) 64 Criminal Cases disposed of
b) 60 Civil Cases disposed of	b) 91 Civil Cases disposed of
c) 24 Constitutional Cases disposed of	c) 5 Constitutional Cases disposed of
d) State brief provided to all indigent persons in Criminal Cases	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief
e) Court User meeting held	e) Court User meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		236.862
211102 Contract Staff Salaries		113,662.260
211103 Statutory salaries		2,738,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,454,420.000
212101 Social Security Contributions		11,366.226
221007 Books, Periodicals & Newspapers		13,680.000
221008 Information and Communication Technology Supplies.		128,000.000
221009 Welfare and Entertainment		685,598.400
221011 Printing, Stationery, Photocopying and Binding		100,612.000
224011 Research Expenses		24,000.000
227001 Travel inland		109,920.000
227004 Fuel, Lubricants and Oils		242,420.000
228002 Maintenance-Transport Equipment		164,050.000
228004 Maintenance-Other Fixed Assets		23,903.999
	Total For Budget Output	**7,810,369.747**
	Wage Recurrent	2,852,399.122
	Non Wage Recurrent	4,957,970.625
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,810,369.747**
	Wage Recurrent	2,852,399.122
	Non Wage Recurrent	4,957,970.625
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:002 Court of Appeal

Budget Output:610006 Disposal of cases at Court of Appeal

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

A total of 1,288 Cases disposed of as follows : -	1,964 cases disposed of at Court of Appeal as follows:-
a) 548 Civil Cases disposed of	a) 1,190 Civil Cases disposed of
b) 400 Criminal Cases disposed of	b) 605 Criminal Cases disposed of
c) 160 Constitutional Cases disposed of	c) 109 Constitutional Cases disposed of
d) 60 Taxation Applications disposed of	d) 45 Taxation Applications disposed of
e) 20 Election petitions disposed of	e) 15 Election petitions disposed of
f) State briefs provided to all indigent persons in Criminal Cases	f) State briefs provided to all indigent persons in Criminal Cases
g) Retreat of Court of Appeal Justices held	g) Retreat of Court of Appeal Justices held

PIAP Output: 19010203 Mediation strengthened

Programme Intervention: 190104 Roll out alternative dispute resolution

a) 100 Appellate Mediation cases disposed of	a) 337 Appellate Mediation cases disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	215,116.708
211102 Contract Staff Salaries	236,898.892
211103 Statutory salaries	5,184,712.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,613,460.000
212101 Social Security Contributions	24,505.316
221002 Workshops, Meetings and Seminars	180,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	44,000.000
221009 Welfare and Entertainment	734,080.000
221011 Printing, Stationery, Photocopying and Binding	87,360.000
227001 Travel inland	344,880.000
227004 Fuel, Lubricants and Oils	242,670.000
228002 Maintenance-Transport Equipment	193,077.090
228004 Maintenance-Other Fixed Assets	18,516.100
Total For Budget Output	**12,139,276.143**
Wage Recurrent	5,636,727.637
Non Wage Recurrent	6,502,548.506
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**12,139,276.143**
	Wage Recurrent	5,636,727.637
	Non Wage Recurrent	6,502,548.506
	Arrears	0.000
	AIA	0.000

Department:003 High Court

Budget Output:610007 Disposal of cases at Anti-corruption Division

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

a) 291 Anti-Corruption Cases disposed of	a) 398 Anti-Corruption Cases disposed of
b) Court user meeting held	b) Court user meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	104,503.246
211102 Contract Staff Salaries	18,410.192
211103 Statutory salaries	607,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,265,460.000
212101 Social Security Contributions	10,275.182
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	92,000.000
221011 Printing, Stationery, Photocopying and Binding	21,720.000
223003 Rent-Produced Assets-to private entities	1,602,582.000
227001 Travel inland	4,800.000
227004 Fuel, Lubricants and Oils	86,420.000
228002 Maintenance-Transport Equipment	199,200.000
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	**4,023,310.620**
Wage Recurrent	730,413.438
Non Wage Recurrent	3,292,897.182
Arrears	0.000
AIA	0.000

Budget Output:610008 Disposal of cases at Civil Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 2,648 Civil cases disposed of	a) 3,813 Civil cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
b) 2 Court user meetings held	b) 2 Court user meetings held
c) 400 Execution and Bailiffs cases disposed of	c) 2,980 Execution and Bailiffs cases disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,898.000
211102 Contract Staff Salaries	21,606.373
211103 Statutory salaries	1,012,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,220.000
212101 Social Security Contributions	3,272.331
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	210,800.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
223003 Rent-Produced Assets-to private entities	2,829,041.352
227001 Travel inland	114,240.000
227004 Fuel, Lubricants and Oils	104,870.000
228002 Maintenance-Transport Equipment	177,400.000
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	**5,599,068.056**
Wage Recurrent	1,037,004.373
Non Wage Recurrent	4,562,063.683
Arrears	0.000
AIA	0.000

Budget Output:610009 Disposal of cases at Commercial Division	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 5,096 Commercial cases disposed of	a) 8,209 Commercial cases disposed of
b) Court user meetings held	b) Court user meeting held
PIAP Output: 19010203 Mediation strengthened	
Programme Intervention: 190104 Roll out alternative dispute resolution	
a) 15,274 cases disposed of through Mediation	a) 15,277 cases disposed of through Mediation
b) 120 Mediators trained and accredited	b) 175 Mediators trained and accredited
c) 4 Mediation support supervision visits conducted	c) 4 Mediation support supervision visits conducted
d) Mediation Annual performance review meeting held	d) Mediation Annual performance review meeting held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	876.884
211102 Contract Staff Salaries	80,143.536
211103 Statutory salaries	3,767,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,155,860.000
212101 Social Security Contributions	8,014.356
221002 Workshops, Meetings and Seminars	120,000.000
221003 Staff Training	300,000.000
221007 Books, Periodicals & Newspapers	130,320.001
221009 Welfare and Entertainment	1,108,880.000
221011 Printing, Stationery, Photocopying and Binding	53,760.000
227001 Travel inland	1,190,600.000
227004 Fuel, Lubricants and Oils	213,570.000
228002 Maintenance-Transport Equipment	338,400.000
228004 Maintenance-Other Fixed Assets	9,000.000
Total For Budget Output	**9,476,524.777**
Wage Recurrent	3,848,120.420
Non Wage Recurrent	5,628,404.357
Arrears	0.000
AIA	0.000

Budget Output:610010 Disposal of cases at Criminal Division

PIAP Output: 19010201 Plea Bargaining rolled out

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 600 Cases completed through Plea Bargaining	b) 2,933 Cases completed through Plea Bargaining

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 2,195 Criminal Cases disposed of	a) 1,341 Criminal Cases disposed of
b) Court User meeting held	b) Court User meeting held
c)4 outreaches to Naguru Remand home conduced	c)4 outreaches to Naguru Remand home conduced

PIAP Output: 19020701 Legal Aid and State brief services provided

Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.

a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		143,704.807
211102 Contract Staff Salaries		18,454.380
211103 Statutory salaries		1,600,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,931,860.000
212101 Social Security Contributions		8,803.868
221007 Books, Periodicals & Newspapers		4,800.000
221009 Welfare and Entertainment		326,240.000
221011 Printing, Stationery, Photocopying and Binding		34,800.000
227001 Travel inland		97,800.000
227004 Fuel, Lubricants and Oils		104,870.000
228002 Maintenance-Transport Equipment		207,400.000
228004 Maintenance-Other Fixed Assets		4,680.000
	Total For Budget Output	**4,483,913.055**
	Wage Recurrent	1,762,659.187
	Non Wage Recurrent	2,721,253.868
	Arrears	0.000
	AIA	0.000

Budget Output:610011 Disposal of cases at Family Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 10,098 Family Cases disposed of	a) 7,765 Family Cases disposed of
b) Victim counseling services provided	b) Victim Counseling services provided
c) Court user meeting held	c) Court user meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	923.099
211102 Contract Staff Salaries	77,555.904
211103 Statutory salaries	1,462,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,570,840.000
212101 Social Security Contributions	5,816.694
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	225,278.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
227001 Travel inland	268,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	103,220.000
228002 Maintenance-Transport Equipment	199,200.000
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	**3,927,453.697**
Wage Recurrent	1,540,979.003
Non Wage Recurrent	2,386,474.694
Arrears	0.000
AIA	0.000

Budget Output:610012 Disposal of cases at High Court Circuits

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

36,153 cases in the High Court Circuits disposed of as follows: -	30,013 cases in the High Court Circuits disposed of as follows:-
a) 10,260 Criminal Cases disposed of	a) 9,077 Criminal cases disposed of
b) 11,790 Civil Cases disposed of	b) 6,514 Civil cases disposed of
c) 9,668 Land Cases disposed of	c) 7,716 Land cases disposed of
d) 3,978 Family cases disposed of	d) 6,612 Family cases disposed of
e) 12 Commercial Cases disposed of	e) 94 Commercial cases disposed of
f) 445 Execution Cases disposed of	f) 462 Executions and Bailiffs cases disposed of
g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes	g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes
h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits	h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,470,921.443
211102 Contract Staff Salaries	462,354.531
211103 Statutory salaries	10,789,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,779,895.924
212101 Social Security Contributions	47,422.960
221009 Welfare and Entertainment	3,192,182.634
221011 Printing, Stationery, Photocopying and Binding	759,728.001
223003 Rent-Produced Assets-to private entities	58,560.000
227001 Travel inland	8,038,008.976
227004 Fuel, Lubricants and Oils	2,585,582.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	303,617.500
228004 Maintenance-Other Fixed Assets	230,400.000
Total For Budget Output	**50,717,773.969**
Wage Recurrent	20,722,375.974
Non Wage Recurrent	29,995,397.995
Arrears	0.000
AIA	0.000

Budget Output:610013 Disposal of cases at International Crimes Divisions

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 105 international Crimes Cases disposed of	a) 66 international Crimes Cases disposed of
b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted in Lamogi and Pabbo counties of Amuru district.
c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni concluded
d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted
e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted
f) Outreach in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	f) Outreach in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted
g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted
h) Court user meeting held	h) Court user meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	607,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,198,719.621
212101 Social Security Contributions	6,915.923
221001 Advertising and Public Relations	400,000.000
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	104,000.000
221011 Printing, Stationery, Photocopying and Binding	27,600.000
223003 Rent-Produced Assets-to private entities	1,620,552.000
227001 Travel inland	54,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	100,870.000
228002 Maintenance-Transport Equipment	267,400.000
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	**5,397,997.544**
Wage Recurrent	607,500.000
Non Wage Recurrent	4,790,497.544
Arrears	0.000
AIA	0.000

Budget Output:610014 Disposal of cases at Land Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 9,720 Land cases disposed of	a) 8,292 Land cases disposed of
b) Court user meeting held	b) Court user meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	151,985.047
211102 Contract Staff Salaries	52,611.429
211103 Statutory salaries	4,315,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657,280.840
212101 Social Security Contributions	10,124.814
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	449,600.000
221011 Printing, Stationery, Photocopying and Binding	32,880.000
223003 Rent-Produced Assets-to private entities	2,742,639.851
227001 Travel inland	960,400.000
227004 Fuel, Lubricants and Oils	149,820.000
228002 Maintenance-Transport Equipment	91,208.752
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	**10,624,890.733**
Wage Recurrent	4,519,596.476
Non Wage Recurrent	6,105,294.257
Arrears	0.000
AIA	0.000
Total For Department	**94,250,932.451**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	34,768,648.871
	Non Wage Recurrent	59,482,283.580
	Arrears	0.000
	AIA	0.000

Department:004 Magistrates Courts

Budget Output:000089 Climate Change Mitigation

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 80 Environment related cases disposed of	a) 236 Environment related Cases disposed of at the Standards,Utilities and Wildlife Court
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221009 Welfare and Entertainment	22,988.000
221011 Printing, Stationery, Photocopying and Binding	7,344.000
228004 Maintenance-Other Fixed Assets	785,308.000
Total For Budget Output	**833,640.000**
Wage Recurrent	0.000
Non Wage Recurrent	833,640.000
Arrears	0.000
AIA	0.000

Budget Output:610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

A total of 212,588 Cases disposed of at the Magistrates' Courts	A total of 196,526 Cases disposed of at the Magistrates' Courts
b) 73,192 Cases disposed of at the Magistrate Grade 1 Courts	b) 67,014 cases disposed of at the Magistrate Grade 1 Courts
d) 701 Cases disposed of through mediation at the Magistrate Grade 1 Courts	d) 320 Cases disposed of through Mediation at the Magistrate Grade 1 Court
a) 139,396 Cases disposed of at the Chief Magistrates' Courts	a) 129,354 cases disposed of at the Chief Magistrate's Courts
c) 425 cases disposed of through mediation at the Chief Magistrates' Court	c) 1,502 cases disposed through Mediation at the Chief Magistrates' Courts

PIAP Output: 19020701 Legal Aid and State brief services provided

Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.

a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) Parish Tribunals Appointed in 10,594 Parishes	a) Parish Tribunals appointed in 10,716 Parishes
PIAP Output: 19010701 Small claims procedure Rolled	
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes	
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates' Courts	a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts (Kihihi, Rubindi, Bwizibwera, Kazo, Ruhama, Kisinga, Hima, Toroma, Amudat, Karugutu, Bufunjo, Ngoma, Kawempe, Pekere, Obongi, Bukedea, Kakira, Buikwe, Adjumani, Ngora, Bulambuli, Kyegegwa, Semuto, Otuke, Buwama, Kazo, Lyantonde, Kaliro, Luziro, Isingiro, Pader, Rakai, Buhweju, Kanoni, Alebtong and Kibale)
b) 24 SCP Coaching Sessions conducted in 24 Courts	b) 26 SCP Coaching Sessions conducted for 24 Courts
c) 3 SCP Quarterly Performance Review meetings held	c) 3 SCP Quarterly Performance Review meetings held
d) Small Claims Procedure Annual review meeting held	d) Small Claims Procedure Annual review meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		47,237,880.505
211102 Contract Staff Salaries		703,481.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,878,380.568
212101 Social Security Contributions		76,613.358
221001 Advertising and Public Relations		120,576.000
221002 Workshops, Meetings and Seminars		102,600.000
221009 Welfare and Entertainment		4,739,614.399
221011 Printing, Stationery, Photocopying and Binding		1,684,393.201
223003 Rent-Produced Assets-to private entities		2,314,799.739
227001 Travel inland		6,927,096.000
227004 Fuel, Lubricants and Oils		673,700.000
228002 Maintenance-Transport Equipment		214,643.750
	Total For Budget Output	**83,673,778.699**
	Wage Recurrent	47,941,361.684
	Non Wage Recurrent	35,732,417.015
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,507,418.699**
	Wage Recurrent	47,941,361.684
	Non Wage Recurrent	36,566,057.015
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
N/A	

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Capacity Building

Departments

Department:001 Judicial Training Institute (JTI)

Budget Output:000034 Education and Skills Development

PIAP Output: 19010504 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 5 Justices of the Supreme Court inducted	a) 5 Justices of the Supreme Court (3 Male & 2 Female) inducted
b) Judiciary Training Calendar developed	b) The Judiciary Training Calendar developed
c) Annual Judges Conference held	c) Annual Judges Conference conducted with 245 participants(122 Male, 123 Female)
d) 14 Judges of the High Court inducted	d) 22 Judges of the High Court inducted(14 Male, 08 Female)
e) 28 Grade 1 Magistrates inducted	e) 41 Grade One Magistrates inducted. (21 Male, 20 Female)
f) Training Needs Assessment conducted	f) Training Needs Assessment conducted
g) Annual Registrars and Magistrates Conference held	g) Annual Registrars and Magistrates Conference held. 582 (276 male, 306 female) participated
h) 7 Justices of Court of Appeal inducted	h) 7 Justices of Court of Appeal (6 Male & 1 Female) inducted
i) 10 Chief Magistrates inducted	i) 11 Chief Magistrates inducted
j) The South East African Chief Justice's Forum (SACF) conference held	j) The South East African Chief Justice's Forum (SACF) conference held
k) Training of 60 Judicial Officers on Amended Regulations conducted	k) 90 Judicial Officers (38 Male & 52 Female) from Eastern and Central regions trained in practice directions and new rules
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	l) 8,947 Judgments and Rulings of the Supreme Court, Court of Appeal, and archives scanned and uploaded on the ULII website
m) Training of 180 Judicial officers in Judgement writing conducted.	m) 187 Judicial Officers (119 Male & 68 Female) from Central, Eastern and Northern Regions trained in Judgement writing
n) Training of 60 Judicial Officers in judgement writing conducted	n) 81 Judicial Officers (45 Male & 36 Female) in Western Region trained in Judgement writing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,495.574
211103 Statutory salaries	263,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,990.000
212101 Social Security Contributions	1,650.726

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		108,320.000
221003 Staff Training		1,892,454.000
221005 Official Ceremonies and State Functions		3,178,500.000
221007 Books, Periodicals & Newspapers		4,484.160
221009 Welfare and Entertainment		245,632.320
221011 Printing, Stationery, Photocopying and Binding		45,542.400
224011 Research Expenses		24,000.000
227001 Travel inland		160,560.000
227004 Fuel, Lubricants and Oils		105,570.000
228002 Maintenance-Transport Equipment		206,000.000
228004 Maintenance-Other Fixed Assets		4,680.000
	Total For Budget Output	**6,454,079.180**
	Wage Recurrent	265,695.574
	Non Wage Recurrent	6,188,383.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,454,079.180**
	Wage Recurrent	265,695.574
	Non Wage Recurrent	6,188,383.606
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**428,114,133.379**
	Wage Recurrent	94,967,571.196
	Non Wage Recurrent	269,949,520.167
	GoU Development	62,970,014.592
	External Financing	0.000
	Arrears	227,027.424
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142219	Court Filing Fees	2.932	2.908
142221	Other Court Fees	0.116	0.208
143101	Court fines and Penalties – private	7.168	8.869
144149	Miscellaneous receipts/income	0.030	0.211
	Total	**10.246**	**12.196**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement the Judiciary Gender & Equity
Issue of Concern:	There is a need to have gender lenses in the office environment to maximize performance from both men, women, and vulnerable groups
Planned Interventions:	a) 4 Regional awareness campaigns on Gender and Equity Policy b) Gender and Equity Policy launched
Budget Allocation (Billion):	0.350
Performance Indicators:	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target = 1,000 Staff
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	Development of Gender and Equity policy was at final draft
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDs socially and financially at the workplace. This, in turn, affects their performance.
Planned Interventions:	a) 55 staff living with HIV/AIDS requiring financial support assisted b) 4 Regional Awareness campaigns on the HIV/AIDS policy conducted
Budget Allocation (Billion):	0.419
Performance Indicators:	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken = 4 regions
Actual Expenditure By End Q4	0.539
Performance as of End of Q4	a) 1000 copies of the HIV/AIDS Workplace policy printed; b 54 (27 male & 27 female) staff living with HIV/AIDS and TB supported c) b) 3 awareness campaigns on HIV/AIDS policy and TB conducted at Judicial Training Institute, High Court Circuits of Hoima, Kiboga, Rukungiri and Kabale d) c) 5 quarterly HIV/AIDS and TB Management Committee meetings conducted
Reasons for Variations	Implemented as planned

iii) Environment

Objective:	To beautify the institutional and Court building environment
Issue of Concern:	Preserving the environment is the key to the overall goal of waning the effects of climate change
Planned Interventions:	Courts are provided with financial assistance to maintain the Court environment
Budget Allocation (Billion):	0.800
Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q4	0.7
Performance as of End of Q4	All Courts provided with financial assistance to maintain Court environment
Reasons for Variations	Implemented as planned

iv) Covid

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Objective:	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.
Planned Interventions:	a) Carry out periodic testing of staff as a preventive measure during functions and engagements involving the President
Budget Allocation (Billion):	0.020
Performance Indicators:	a) Number of periodic COVID - 19 tests conducted. Target = 4
Actual Expenditure By End Q4	0.019
Performance as of End of Q4	4 Covid Tests conducted for the participants of National forums
Reasons for Variations	Implemented as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.391	38.391	38.391	34.787	100.0 %	91.0 %	90.6 %
	Non-Wage	452.002	452.002	452.002	374.226	100.0 %	82.8 %	82.8 %
Devt.	GoU	65.409	65.409	65.409	60.995	100.0 %	93.3 %	93.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**555.801**	**555.801**	**555.802**	**470.008**	**100.0 %**	**84.6 %**	**84.6 %**
Total GoU+Ext Fin (MTEF)		**555.801**	**555.801**	**555.802**	**470.008**	**100.0 %**	**84.6 %**	**84.6 %**
Arrears		0.569	0.569	0.569	0.569	100.0 %	100.0 %	100.0 %
Total Budget		**556.370**	**556.370**	**556.371**	**470.577**	**100.0 %**	**84.6 %**	**84.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**556.370**	**556.370**	**556.371**	**470.577**	**100.0 %**	**84.6 %**	**84.6 %**
Total Vote Budget Excluding Arrears		**555.801**	**555.801**	**555.802**	**470.008**	**100.0 %**	**84.6 %**	**84.6 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**556.370**	**556.370**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6%**
Sub SubProgramme:01 Operations	226.189	226.189	226.189	212.113	100.0 %	93.8 %	93.8%
Sub SubProgramme:02 Technical Support Services	114.377	114.377	114.377	53.200	100.0 %	46.5 %	46.5%
Sub SubProgramme:03 General Administration and Support Services	215.805	215.805	215.805	205.265	100.0 %	95.1 %	95.1%
Total for the Vote	**556.370**	**556.370**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Operations

Sub Programme: 06 Democratic Processes

13.682	Bn Shs	Department : 001 Election Services
		Reason: Adjustments in the roadmap which meant some activities had to be referred to the next Financial year Some Beneficiaries were still under verification Lengthy procurement process leading to some procurements being incomplete
Items		
0.315	UShs	221008 Information and Communication Technology Supplies.
		Reason: Lengthy procurement process leading to some procurements being incomplete
0.132	UShs	225201 Consultancy Services-Capital
		Reason: Lengthy procurement process leading to some procurements being incomplete

Sub SubProgramme:02 Technical Support Services

Sub Programme: 06 Democratic Processes

61.177	Bn Shs	Department : 001 Information Technology and Data Management
		Reason: Adjustments in specifications in some items like the Biometric Voter Verification System which led to the procurement process being halted Adjustments in the roadmap which meant some activities had to be referred to the next Financial year
Items		
0.121	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Adjustments in the roadmap which meant some activities had to be referred to the next Financial year
0.058	UShs	222001 Information and Communication Technology Services.
		Reason: Adjustments in the roadmap which meant some activities had to be referred to the next Financial year

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 06 Democratic Processes

2.522	Bn Shs	Department : 001 Finance and Administration
		Reason: Lengthy procurement process which meant some procurements could not be conclude on time Delays to submit invoices for payment leading to cancellation of some requisitions
Items		
0.021	UShs	221008 Information and Communication Technology Supplies.
		Reason: Lengthy procurement process which meant some procurements could not be conclude on time Delays to submit invoices for payment leading to cancellation of some requisitions

VOTE: 102 Electoral Commission (EC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:01 Operations			
Department:001 Election Services			
Budget Output: 460032 Election Management			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Voter turnout %	Percentage	65%	37.5
Budget Output: 460146 Field Operations			
PIAP Output: 16030106 Free, Fair and Transparent Elections			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Voter turnout %	Percentage	65%	37.5
Department:002 Education and Training			
Budget Output: 460010 Community Outreach Programmes			
PIAP Output: 16030103 Effective and Comprehensive Voter Education			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of stakeholder consultations and outreaches conducted	Number	48	51272
Sub SubProgramme:02 Technical Support Services			
Department:001 Information Technology and Data Management			
Budget Output: 000019 ICT Services			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of voter location slips issued (million)	Number	1000000	293888
Budget Output: 000056 Data Management			
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of voter location slips issued (million)	Number	1000000	293888

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance And Security

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16030107 Internal audit undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	4
Number of Internal Audit reports prepared	Number	5	5
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	75%	75%

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of quarterly financial reports per annum submitted on time	Number	4	4

PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of monthly Utility bills paid	Number	3	3

Budget Output: 000005 Human Resource Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage scores for mainstream and implement cross-cutting issues in elections	Percentage	80%	80%

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of research studies conducted	Number	1	1

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance And Security

SubProgramme:06 Democratic Processes

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16030104 Effective publicity of electoral activitis conducted

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of branded items distributed	Number	150000	238432
Number of media workshops conducted	Number	2	2
Number of print media distributed	Number	250	250
Numbers of media talk shows conducted	Number	100	359
Status of the implementation of the General Elections Roadmap	Text	Full implementation of the electoral roadmap	Full implementation of the roadmap as planned

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Prportion of reports delivered within the statutory time frame	Percentage	75%	75%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport equipment and machinery procured,mobilised and hired	Number	200	0
proportion of purpose-built office and storage facilities	Percentage	20%	20%

Budget Output: 460147 National Consultative Forum

PIAP Output: 16030113 Transfers to Political Parties/ Organisations with representations in Parliament effected

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of disbursements to represented political Parties or Organisation in Parliament per annum	Number	7	7

VOTE: 102 Electoral Commission (EC)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:03 General Administration and Support Services			
Project:1687 Retooling of Electoral Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of transport equipment and machinery procured,mobilised and hired	Number	56	0
proportion of purpose-built office and storage facilities	Percentage	10%	10%

VOTE: 102 Electoral Commission (EC)

Quarter 4

Performance highlights for the Quarter

In the period under review, the commission achieved the following,
The Commission demarcated Local Government Councils Electoral areas and published the list in every sub county. There are 353 Parliamentary constituencies, 312 Counties, 2191 Sub counties/Town Councils/Divisions, 10,716 Parishes/wards and 71207 villages.
Reorganized 37,696 Polling stations country wide, reorganization returns processed and displayed at all polling stations countrywide.
Mapped PWDs to reorganized polling stations, villages countrywide, and extracted PWDs Registers by Village and Polling Station for use during the general update of the National Voters Register.
Recruited, trained, deployed and remunerated 2191 Sub county and 10716 Parish Election Officers.
Produced 31250 Inclusive voter education messages reaching diverse categories of Women, PwDs, Workers, Youth, Older persons through Community outreaches.
Organized and conducted the by elections for Kisoro District Woman Representative to Parliament and filled vacancies in the lower local government councils with a 60.5 percent voter turn-up
Conducted Special Interest Group elections committees at Village and subcounty Levels
66, ,666 Voter Education Handbooks procured
Publicity Support to all electoral activities
Utilities Bills Paid
Facilitated activities of the National Consultative Forum
Maintained and serviced, Transport Equipment, Machinery and other Equipment
Procure Election Materials
Undertook Quarterly audits and special audits in Human Resource and Procurement and Disposals
Handled Election Petitions
Undertook 1 research On the Causes of invalid Votes during elections
Finalized and submitted Budget Framework Papers and Ministerial Policy Statements
Facilitated 7 Political Parties with representation in Parliament throughout the Financial Year
Staff trained in specialized areas of Information Technology, Budgeting, protocol, Election Management and General Management Management ,

Variances and Challenges

In the period under review, the total budget release was 555.802bn representing 100% release of the total budget. Out of this 38.391bn was for wage and 452.002bn was for non-wage and 65.409 was for development and 100% was released, out which 93.3% was spent. For wage, 100% was released and 90.6% was spent. There was variance because some positions were vacant and the Commission lost some staff due to death
Non-wage, 452.002bn was release representing 100.0 % of the release, out which 82.8 % was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process leading to delays in contract signing , Some procurements had changes in specification which meant the procurement process had to be halted. Adjustments in the roadmap, thereby leading to some activities being pushed to the next Financial Year. Delays in submitting invoices for payment by some companies leading to cancellation of Local Purchase orders.
65.409 was for development and 100% was released. A total of 60.995bn was spent. There was a variance in expenditure because of price variations from the time of planning and actual expenditure. Secondly there were delays in the process particularly getting clearances for some procurements and delays in submitting invoices for payment by some companies leading to cancellation of Local Purchase orders
The main challenges the commission faced in the periods under review was majorly the lengthy procurement process.

VOTE: 102 Electoral Commission (EC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**556.370**	**556.370**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6 %**
Sub SubProgramme:01 Operations	**226.189**	**226.189**	**226.189**	**212.113**	**100.0 %**	**93.8 %**	**93.8 %**
460010 Community Outreach Programmes	7.484	7.484	7.484	7.090	100.0 %	94.7 %	94.7 %
460032 Election Management	26.729	26.729	26.729	21.211	100.0 %	79.4 %	79.4 %
460146 Field Operations	191.976	191.976	191.976	183.812	100.0 %	95.7 %	95.7 %
Sub SubProgramme:02 Technical Support Services	**114.377**	**114.377**	**114.377**	**53.200**	**100.0 %**	**46.5 %**	**46.5 %**
000019 ICT Services	78.732	78.732	78.732	19.064	100.0 %	24.2 %	24.2 %
000056 Data Management	35.645	35.645	35.645	34.136	100.0 %	95.8 %	95.8 %
Sub SubProgramme:03 General Administration and Support Services	**215.805**	**215.805**	**215.805**	**205.265**	**100.0 %**	**95.1 %**	**95.1 %**
000001 Audit and Risk Management	0.515	0.515	0.515	0.503	100.0 %	97.7 %	97.7 %
000003 Facilities and Equipment Management	65.409	65.409	65.409	60.995	100.0 %	93.3 %	93.3 %
000004 Finance and Accounting	4.314	4.314	4.314	4.295	100.0 %	99.6 %	99.6 %
000005 Human Resource Management	58.984	58.984	58.984	55.223	100.0 %	93.6 %	93.6 %
000006 Planning and Budgeting Services	2.382	2.382	2.382	2.296	100.0 %	96.4 %	96.4 %
000011 Communication and Public Relations	12.553	12.553	12.553	11.479	100.0 %	91.4 %	91.4 %
000012 Legal and Advisory Services	3.025	3.025	3.025	2.457	100.0 %	81.2 %	81.2 %
000014 Administrative and Support Services	23.173	23.173	23.173	22.572	100.0 %	97.4 %	97.4 %
460147 National Consultative Forum	45.450	45.450	45.450	45.443	100.0 %	100.0 %	100.0 %
Total for the Vote	**556.370**	**556.370**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	38.391	38.391	38.391	34.787	100.0 %	90.6 %	90.6 %
211104 Employee Gratuity	8.665	8.665	8.665	8.665	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150.862	133.170	150.862	150.684	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.289	100.0 %	82.7 %	82.7 %
212201 Social Security Contributions	3.767	3.767	3.767	3.767	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	16.010	4.970	16.010	14.702	100.0 %	91.8 %	91.8 %
221002 Workshops, Meetings and Seminars	14.774	9.920	14.774	11.778	100.0 %	79.7 %	79.7 %
221003 Staff Training	2.790	0.100	2.790	2.571	100.0 %	92.1 %	92.1 %
221004 Recruitment Expenses	0.216	0.216	0.216	0.068	100.0 %	31.3 %	31.3 %
221006 Commissions and related charges	0.214	0.214	0.214	0.201	100.0 %	94.1 %	94.1 %
221007 Books, Periodicals & Newspapers	0.125	0.125	0.125	0.039	100.0 %	31.5 %	31.5 %
221008 Information and Communication Technology Supplies.	62.177	0.315	62.177	3.533	100.0 %	5.7 %	5.7 %
221009 Welfare and Entertainment	21.744	6.185	21.744	21.362	100.0 %	98.2 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	53.704	48.773	53.704	43.041	100.0 %	80.1 %	80.1 %
221012 Small Office Equipment	0.224	0.224	0.224	0.191	100.0 %	85.4 %	85.4 %
221016 Systems Recurrent costs	0.097	0.097	0.097	0.091	100.0 %	93.4 %	93.4 %
221017 Membership dues and Subscription fees.	0.112	0.112	0.112	0.069	100.0 %	62.2 %	62.2 %
221020 Litigation and related expenses	2.000	2.000	2.000	1.605	100.0 %	80.3 %	80.3 %
222001 Information and Communication Technology Services.	0.522	0.058	0.522	0.456	100.0 %	87.3 %	87.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	100.0 %	40.3 %	40.3 %
223001 Property Management Expenses	0.175	0.175	0.175	0.142	100.0 %	81.2 %	81.2 %
223003 Rent-Produced Assets-to private entities	10.189	10.189	10.189	10.161	100.0 %	99.7 %	99.7 %
223004 Guard and Security services	1.660	1.660	1.660	1.547	100.0 %	93.2 %	93.2 %
223005 Electricity	0.326	0.326	0.326	0.326	100.0 %	99.8 %	99.8 %
223006 Water	0.174	0.174	0.174	0.166	100.0 %	95.6 %	95.6 %
224011 Research Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.254	0.254	0.254	0.249	100.0 %	97.9 %	97.9 %
225201 Consultancy Services-Capital	0.132	0.132	0.132	0.000	100.0 %	0.0 %	0.0 %
226002 Licenses	9.929	9.722	9.929	9.083	100.0 %	91.5 %	91.5 %

VOTE: 102 Electoral Commission (EC)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	18.292	13.712	18.292	17.955	100.0 %	98.2 %	98.2 %
227002 Travel abroad	0.317	0.317	0.317	0.316	100.0 %	99.7 %	99.7 %
227003 Carriage, Haulage, Freight and transport hire	0.828	0.708	0.828	0.468	100.0 %	56.5 %	56.5 %
227004 Fuel, Lubricants and Oils	12.679	4.124	12.679	12.537	100.0 %	98.9 %	98.9 %
228002 Maintenance-Transport Equipment	2.362	2.362	2.362	2.355	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6.073	0.181	6.073	5.596	100.0 %	92.1 %	92.1 %
228004 Maintenance-Other Fixed Assets	1.753	1.753	1.753	1.753	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.194	0.194	0.194	0.151	100.0 %	77.9 %	77.9 %
282107 Contributions to Non-Government institutions	45.000	45.000	45.000	45.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	29.826	29.826	29.826	29.450	100.0 %	98.7 %	98.7 %
312212 Light Vehicles - Acquisition	20.280	20.280	20.280	20.280	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	13.966	13.966	13.966	10.422	100.0 %	74.6 %	74.6 %
312229 Other ICT Equipment - Acquisition	0.897	0.897	0.897	0.440	100.0 %	49.0 %	49.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.087	100.0 %	87.3 %	87.3 %
312299 Other Machinery and Equipment- Acquisition	0.340	0.340	0.340	0.317	100.0 %	93.2 %	93.2 %
352899 Other Domestic Arrears Budgeting	0.569	0.525	0.569	0.569	100.0 %	100.0 %	100.0 %
Total for the Vote	**556.370**	**417.878**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**556.370**	**556.370**	**556.370**	**470.578**	**100.00 %**	**84.58 %**	**84.58 %**
Sub SubProgramme:01 Operations	**226.189**	**226.189**	**226.189**	**212.113**	**100.00 %**	**93.78 %**	**93.8 %**
Departments							
001 Election Services	218.705	218.705	218.705	205.022	100.0 %	93.7 %	93.7 %
002 Education and Training	7.484	7.484	7.484	7.090	100.0 %	94.7 %	94.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Technical Support Services	**114.377**	**114.377**	**114.377**	**53.200**	**100.00 %**	**46.51 %**	**46.5 %**
Departments							
001 Information Technology and Data Management	114.377	114.377	114.377	53.200	100.0 %	46.5 %	46.5 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	**215.805**	**215.805**	**215.805**	**205.265**	**100.00 %**	**95.12 %**	**95.1 %**
Departments							
001 Finance and Administration	150.396	150.396	150.396	144.270	100.0 %	95.9 %	95.9 %
Development Projects							
1687 Retooling of Electoral Commission	65.409	65.409	65.409	60.995	100.0 %	93.3 %	93.3 %
Total for the Vote	**556.370**	**556.370**	**556.370**	**470.578**	**100.0 %**	**84.6 %**	**84.6 %**

VOTE: 102 Electoral Commission (EC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:06 Democratic Processes		
Sub SubProgramme:01 Operations		
Departments		
Department:001 Election Services		
Budget Output:460032 Election Management		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Final demarcation of electoral areas	Final demarcation of electoral areas	No variations since all activities were conducted as planned
Reports on demarcation produced.	Reports on demarcation produced. Local Government Council areas displayed	There was no variation as all activities were conducted as planned
Polling Materials for Local Government Councils Elections (District/City Elections Elections)	Polling Materials for Local Government Councils Elections (District/City Elections Elections)	There was no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,990,990.259
221002 Workshops, Meetings and Seminars		1,535,176.090
221009 Welfare and Entertainment		892,274.394
221011 Printing, Stationery, Photocopying and Binding		12,100,884.664
227001 Travel inland		208,475.000
227004 Fuel, Lubricants and Oils		863,846.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		156,155.300
	Total For Budget Output	**19,747,801.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,747,801.707
	Arrears	0.000
	AIA	0.000

Budget Output:460146 Field Operations		
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Special Interest Group Elections conducted, Monitoring and Supervision of SIGs Committees at parish and sub county level. Report production.	Special Interest Group Elections committees at village, parish and subcounty levels Monitoring and Supervision of SIGs Committees at parish and sub county level	No variations since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030106 Free, Fair and Transparent Elections		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Remuneration adhoc election officials for 3 months (2300 Subcounty and 11,000 parish supervisors)	Remuneration adhoc election officials for 3 months (2300 Subcounty and 11,000 parish supervisors)	There was no variation since all activities were conducted as planned
Reports on SIGS produced and disseminated. Delivery of election materials. Polling at village levels for SIGs for Older Persons, Persons with Disabilities and Youth Committees.	Delivery of election materials for SIGs elections. Polling at village levels for SIGs for Older Persons, Persons with Disabilities and Youth Committees.	Reports on SIGs elections was not produced because the returns were still be processed

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,664,520.888
212101 Social Security Contributions		3,159,520.126
221002 Workshops, Meetings and Seminars		4,240,402.226
221004 Recruitment Expenses		26,700.000
221009 Welfare and Entertainment		5,030,124.743
221011 Printing, Stationery, Photocopying and Binding		24,279,930.604
227001 Travel inland		11,488,358.603
227003 Carriage, Haulage, Freight and transport hire		337,000.000
227004 Fuel, Lubricants and Oils		944,254.500
352899 Other Domestic Arrears Budgeting		524,811.970
	Total For Budget Output	**148,695,623.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,170,811.690
	Arrears	524,811.970
	AIA	0.000
	Total For Department	**168,443,425.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,918,613.397
	Arrears	524,811.970
	AIA	0.000

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

PIAP Output: 16030103 Effective and Comprehensive Voter Education

Programme Intervention: 160301 Strengthen democracy and electoral processes

1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted	1,500,000 Spot messages produced 162,500 Voter Education materials produced 3 monthly Sensitization electronic media campaigns conducted	There was no variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030103 Effective and Comprehensive Voter Education		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
12500 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 15000 T-shirts for voter education outreach procured, voter educators facilitated	12500 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 6000 T-shirts for voter education outreach procured, voter educators facilitated	There was no variation since all activities were conducted as planned
500 community radios engaged Voter educators facilitated	Voter education Materials procured (7860reflector jackets, 6000 T-shirts) 247,500 Brochures printed in 21 local languages 330 pieces of theme banners printed 66,666 pcs of Voter Educations procured 1,000 pcs of Vest Jackets	There was no variation since al activities were conducted as planned
Transport facilitation for Parish Voter Educators 320 Hire of vehicles to support voter education campaigns at district level	66,666 Voter Education handbooks produced Carried out Voter Education to 728 target groups and 382 educational Institutions Conducted Voter Education campaigns on elections of Special Interest Groups through radio talk shows and 12,760 spot messages	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		789,715.000
221001 Advertising and Public Relations		1,935,708.664
221003 Staff Training		89,153.000
221009 Welfare and Entertainment		23,470.000
221011 Printing, Stationery, Photocopying and Binding		191,620.116
227004 Fuel, Lubricants and Oils		422,560.000
	Total For Budget Output	**3,452,226.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,452,226.780
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,452,226.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,452,226.780
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Technical Support Services

Departments

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Information Technology and Data Management		
Budget Output:000019 ICT Services		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Machinery & Equipment maintained	Machinery & Equipment maintained	There was no variation since all activities were conducted as planned
Maintenance and service of Internet Equipment in the districts	Maintenance and service of Internet Equipment in the districts Antivirus installed and updated on the EC computers Finger print data imported from NIRA data base into the National Voters' Register Continuous development of the UEMIS and support of UEMIS users, SIGs registration and Nomination, capture and Display returns Trained District Election Administrators on the SIGs Nomination System Procure ICT equipment (156 desktop computers, 600UPS,50 desktop printers, 17 heavy duty printers/ copiers,50 iPads,52 laptops) Configured the GIS server on the network)	No variation since all activities were conducted as planned
Primary storage capacity 250TB Usable space	Primary storage capacity 250TB Usable space	No variations since all activities were conducted as planned
Printing Papers procured Printer consumables procured Printers maintenance kits procured General office stationery purchased	Printing Papers procured Printer consumables procured Printers maintenance kits procured General office stationery purchased	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,834.599
221003 Staff Training	843,080.072
221008 Information and Communication Technology Supplies.	3,225,795.540
221009 Welfare and Entertainment	17,625.000
221011 Printing, Stationery, Photocopying and Binding	389,245.147
226002 Licenses	8,718,520.952
227001 Travel inland	10,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,606,027.523
Total For Budget Output	**18,076,578.833**
Wage Recurrent	0.000
Non Wage Recurrent	18,076,578.833
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000056 Data Management		
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Printing of National Voters Register. Data processing of Display returns	Printing of National Voters Register. Data processing of Display returns 969,936 transfers processed which informed changes in the display register Processed, produced and packed 71,214 A4 size Village Registers for SIGs (older persons, youth and Persons with disability) display countrywide 376 data processors and 24 supervisors deployed and digitized transfer forms	There was variation on the number newly registered voters because the update and display returns were still being processed which could change the actual number of voters
Retrieval of Display materials from the districts for analysis and data processing	Display materials retrieved from the districts for analysis and data processing Voter Registration Documents printed for prospective candidates for the various elective positions	There was no variation
Ad hoc election Official trained and deployed	Ad hoc election Official trained and deployed (update and Display officers, data processors)	There was no variation
Display of Mapped Polling stations	Display of Mapped Polling stations Update and Display returns processed Polling stations analyzed and aligned	There is no variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,223,524.799
221002 Workshops, Meetings and Seminars		2,322,137.320
221009 Welfare and Entertainment		4,974,471.931
221011 Printing, Stationery, Photocopying and Binding		2,340,805.071
227001 Travel inland		678,906.000
227004 Fuel, Lubricants and Oils		1,628,929.000
	Total For Budget Output	**14,168,774.121**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,168,774.121
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,245,352.954**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,245,352.954
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16030107 Internal audit undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
1 and Annual Quarterly Audits undertaken Review internal control system	I quarterly Audit undertaken for the various electoral activities conducted Audit of Procurements and Disposals Audit of Human Resources Management	There was need to cinducte special audits in the areas of procurement and disposalensure that public Procurement and Disposal activities were conducted in a manner that promotes transparency, accountability, and fairness- in accordance with the laid down public procurement procedures enshrined in the PPDA Act 2003 and PPDA Regulations 2014 and the level of efficiency and effectiveness in contract implementation including application of Environmental, Social, Health and Social safeguards (ESHS) where applicable ;Human resource manange so as evaluate the effectiveness, efficiency, compliance, and strategic alignment of EC's HR policies, practices, and systems to ensure the function supports EC goals, comply with applicable laws and regulations, promote efficiency and effectiveness and fosters a positive work environmen

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		49,390.000
227004 Fuel, Lubricants and Oils		125,160.000
	Total For Budget Output	**174,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,550.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16030105 Financial Management		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare)	There was no variation
PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	Security services provided for 3 months Electricity, Water and Fuel for 3 months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	There was no variations since all activities were conducted as planned
	No activity planned in the period under review	There was no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,487.303
221002 Workshops, Meetings and Seminars	148,573.700
221006 Commissions and related charges	103,243.997
221009 Welfare and Entertainment	328,822.890
221016 Systems Recurrent costs	17,525.000
227001 Travel inland	199,503.113
227002 Travel abroad	65,495.900
227004 Fuel, Lubricants and Oils	372,765.000
Total For Budget Output	**1,668,416.903**
Wage Recurrent	0.000
Non Wage Recurrent	1,668,416.903
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Staff remunerated Complaints management mechanism improved Regular staff performance appraisal Disciplinary cases handled and resolved Training provided to staff to ensure continuous professional development and capacity building	Staff renumerated Complaints handled Staff performance appraisals carried out Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	8,610,146.860
211104 Employee Gratuity	4,363,649.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219,790.591
212102 Medical expenses (Employees)	47,969.247
212201 Social Security Contributions	1,109,037.599
221003 Staff Training	160,294.998
221009 Welfare and Entertainment	289,008.702
221016 Systems Recurrent costs	20,500.000
221017 Membership dues and Subscription fees.	25,112.750
225101 Consultancy Services	113,610.110
273102 Incapacity, death benefits and funeral expenses	21,150.000
Total For Budget Output	**16,980,270.457**
Wage Recurrent	8,610,146.860
Non Wage Recurrent	8,370,123.597
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16030110 Research and Development undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

	2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building	There was no variation since activity was conducted as planned
1 research initiatives undertaken on SIGs elections, Report production and dissemination	1 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections	Only one research initiative was untaken due to funding limitations
Finalization of Budget Estimates and submission to Ministry of Finance and Parliament	Finalization of Budget Estimates and submission to Ministry of Finance and Parliament	There was no variation since all activities were conducted as planned

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030110 Research and Development undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
2 Monitoring and evaluation visits conducted Digitisation of electoral activities documents 1 Quality assurance and quality improvement projects conducted	2 Monitoring and evaluation visits conducted Digitization of electoral activities documents 1 Quality assurance and quality improvement projects conducted	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	663,525.000
221002 Workshops, Meetings and Seminars	340,190.000
221003 Staff Training	68,836.000
221007 Books, Periodicals & Newspapers	6,190.000
221009 Welfare and Entertainment	243,572.000
224011 Research Expenses	150,000.000
225101 Consultancy Services	134,935.000
227001 Travel inland	131,250.000
227004 Fuel, Lubricants and Oils	96,365.000
Total For Budget Output	**1,834,863.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,834,863.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations		
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
5Corporate Publications and Productions 173070 IEC materials Produced books	5Corporate Publications and Productions 238432 IEC materials Produced	There was no variation since all activities were conducted as planned
Media relations strengthened and election reporting improved Informed Electorates 96 stakeholders' engagements 192 Print Adverts/public notices placed	10 Media engagements and Interviews for brand visibility and recognition, institutional credibility and trust, brand awareness, improved media relations and stakeholder engagements Informed electorates through social media campaigns and publicity on both print and audio visual media	there was no variation since all activities were conducted as planned
Participation in National events and celebrations 15 EC branded podiums produced 3 videos on EC Roadmap key milestones 3 photography services for EC events	Participation in National events and celebrations (Nkobazambo (IUIU), Makerere Univsersity, Lyantonde District ,Makerere Business School). This is to help Building relations with stakeholders, Improved communication and understanding, Voter education and outreaches, Gather feedback, Enhanced EC reputation, Increased trust and confidence in the institution	There was no variation since all activities were conducted as planned.

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030104 Effective publicity of electoral activitis conducted		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
40 Radio / TV adverts and announcements conducted	365 Radio / TV adverts and announcements conducted	There was need a wider coverage across the country for a more improved voter involvement

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,935.000
221001 Advertising and Public Relations		8,175,895.874
221003 Staff Training		1,104,419.718
227002 Travel abroad		7,361.200
	Total For Budget Output	**9,293,611.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,293,611.792
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission	Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission	There was no variation since all activities were conducted as planned
Proposals to amendments of electoral laws made		
Election Petitions handled		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		178,925.000
221001 Advertising and Public Relations		96,430.001
221002 Workshops, Meetings and Seminars		82,940.000
221009 Welfare and Entertainment		24,820.000
221020 Litigation and related expenses		1,180,507.285
227001 Travel inland		33,100.000
227004 Fuel, Lubricants and Oils		139,677.557
	Total For Budget Output	**1,736,399.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,736,399.843

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

Security services provided Electricity, Water and Fuel for twelve months Electricity, Water and Fuel for three months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,316.595
221009 Welfare and Entertainment	164,293.071
221011 Printing, Stationery, Photocopying and Binding	310,329.981
221012 Small Office Equipment	98,374.670
222001 Information and Communication Technology Services.	289,562.429
222002 Postage and Courier	213.000
223001 Property Management Expenses	55,546.752
223003 Rent-Produced Assets-to private entities	3,667,977.544
223004 Guard and Security services	480,103.903
223005 Electricity	102,083.459
223006 Water	35,887.642
226002 Licenses	207,200.001
227004 Fuel, Lubricants and Oils	1,122,883.400
228002 Maintenance-Transport Equipment	547,184.344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	489,587.370
228004 Maintenance-Other Fixed Assets	1,698,270.068
352899 Other Domestic Arrears Budgeting	44,149.211
Total For Budget Output	**9,337,963.440**
Wage Recurrent	0.000
Non Wage Recurrent	9,293,814.229
Arrears	44,149.211
AIA	0.000

Budget Output:460147 National Consultative Forum

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030112 Political Party/ Organizations activities harmonized		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	One (1) NCF plenary meeting conducted Three Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid	There was no variation since all activities were conducted as planned
Utility bills paid for three months	Utility bills paid for three months	There is no variation
Quarter 1 funds transfered Political Parties with representation in Parliament	Quarter 4 funds transferred Political Parties with representation in Parliament	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,735.000
221001 Advertising and Public Relations		4,000.000
221009 Welfare and Entertainment		4,900.000
221011 Printing, Stationery, Photocopying and Binding		2,832.708
221012 Small Office Equipment		5,782.000
223003 Rent-Produced Assets-to private entities		28,860.000
223004 Guard and Security services		4,545.000
223005 Electricity		1,780.000
223006 Water		1,500.000
227001 Travel inland		16,618.750
227004 Fuel, Lubricants and Oils		16,699.000
282107 Contributions to Non-Government institutions		11,250,000.000
	Total For Budget Output	**11,402,252.458**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,402,252.458
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,428,327.893**
	Wage Recurrent	8,610,146.860
	Non Wage Recurrent	43,774,031.822
	Arrears	44,149.211
	AIA	0.000

Develoment Projects

Project:1687 Retooling of Electoral Commission

Budget Output:000003 Facilities and Equipment Management

VOTE: 102 Electoral Commission (EC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1687 Retooling of Electoral Commission		
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Monitoring and supervision of works and report compilation	Arua regional Offices/Storage facility Completed Monitoring and supervision of works and report compilation	No Variation since all activities were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		29,449,770.026
312212 Light Vehicles - Acquisition		20,280,000.000
312222 Heavy ICT hardware - Acquisition		10,421,861.944
312229 Other ICT Equipment - Acquisition		439,525.220
312235 Furniture and Fittings - Acquisition		87,267.795
312299 Other Machinery and Equipment- Acquisition		317,023.600
	Total For Budget Output	**60,995,448.585**
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,995,448.585**
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**317,564,781.579**
	Wage Recurrent	8,610,146.860
	Non Wage Recurrent	247,390,224.953
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	568,961.181
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:06 Democratic Processes	
Sub SubProgramme:01 Operations	
Departments	
Department:001 Election Services	
Budget Output:460032 Election Management	
PIAP Output: 16030106 Free, Fair and Transparent Elections	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
353 parliamentary constituencies & 25878 local governments demarcated Welfare for Supervisors and Data Processors Support supervision and monitoring demarcation (fuel) Demarcation returns processed (receiving, sorting &verification of returns)	353 parliamentary constituencies & 25878 local governments demarcated Welfare for Supervisors and Data Processors Support supervision and monitoring demarcation (fuel) Demarcation returns processed (receiving, sorting &verification of returns)
Election materials For demarcation, SIGs elections and Polling forms and registers procured Materials Packed and delivered to all 146 districts Materials retrieved from all the 146 districts for analysis and data processing	Election materials For demarcation, SIGs elections and Polling forms and registers procured Materials Packed and delivered to all 146 districts Materials retrieved from all the 146 districts for analysis and data processing
Consumables per Scanner procured Assorted Stationary Procured Allowance to Project Manager for 12 Months paid Allowance 50 Digitization Clerks for retrieval,sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage	Consumables per Scanner procured Assorted Stationary Procured Allowance to Project Manager for 12 Months paid Allowance 50 Digitization Clerks for retrieval,sorting, cleaning, scanning, indexing, uploading data, repair and refilling document to storage
1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1Consultative meeting between EC and Key Players (NIRA, UHRC,MoJCA, Police, etc) 16 demarcation meetings	1 National Workshop on demarcation/reorganization 1 National Training of Trainers on Demarcation and reorganization of Polling Stations 1Consultative meeting between EC and Key Players (NIRA, UHRC,MoJCA, Police, etc) 16 demarcation meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,881,341.709
221002 Workshops, Meetings and Seminars	1,654,972.050
221009 Welfare and Entertainment	892,994.393
221011 Printing, Stationery, Photocopying and Binding	12,414,859.704
227001 Travel inland	208,475.000
227004 Fuel, Lubricants and Oils	1,001,846.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	156,155.300

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**21,210,644.156**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,210,644.156
	Arrears	0.000
	AIA	0.000

Budget Output:460146 Field Operations

PIAP Output: 16030106 Free, Fair and Transparent Elections

Programme Intervention: 160301 Strengthen democracy and electoral processes

Special Interest Group Elections conducted for Older Persons, Persons with Disabilities and Youth from village to district levels.	Special Interest Group Elections committees at village, parish and subcounty levels Monitoring and Supervision of SIGs Committees at parish and sub county level
Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers, update and display officials) Remuneration adhoc election officials for 12 months	Adhoc Election Officials Recruited, trained, deployed and remunerated (2300 Subcounty and 11,000 parish supervisors, reorganisation and demarcation officers, update and display officials) Remuneration adhoc election officials for 12 months
Credible, free and fair election conducted	Delivery of election materials for SIGs elections. Polling at village levels for SIGs for Older Persons, Persons with Disabilities and Youth Committees.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,975,011.609
212101 Social Security Contributions		3,159,520.126
221002 Workshops, Meetings and Seminars		6,050,867.426
221004 Recruitment Expenses		67,655.000
221009 Welfare and Entertainment		5,088,540.743
221011 Printing, Stationery, Photocopying and Binding		25,773,144.276
227001 Travel inland		13,412,198.203
227003 Carriage, Haulage, Freight and transport hire		468,200.000
227004 Fuel, Lubricants and Oils		2,291,826.700
352899 Other Domestic Arrears Budgeting		524,811.970
	Total For Budget Output	**183,811,776.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,286,964.083
	Arrears	524,811.970
	AIA	0.000
	Total For Department	**205,022,420.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,497,608.239
	Arrears	524,811.970

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:002 Education and Training

Budget Output:460010 Community Outreach Programmes

PIAP Output: 16030103 Effective and Comprehensive Voter Education

Programme Intervention: 160301 Strengthen democracy and electoral processes

6000000 Spot messages produced 650000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted	6000000 Spot messages produced 650000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted
125000 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 11,000 megaphones procured 800 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured	125000 Inclusive voter education messages reaching diverse categories of women, PwDs, Workers, youth, older persons. 11,000 megaphones procured 800 banners produced 15000 T-shirts for voter education outreach procured 640 Corporate shirts procured
Improved competence of Voter educators 11,000 Megaphones procured 620,000 Posters and Brochures printed 500 Voter Education Messages Placed on Community radios 960 Vehicles Hired to support Voter Education Outreach activities	Voter education Materials procured (7860reflector jackets, 6000 T-shirts) 620000 Brochures printed in 21 local languages 330 pieces of theme banners printed 66,666 pcs of Voter Educations procured 1,000 pcs of Vest Jackets Voter Educators facilitated
Train Voter Educations 30,000 Voter Education handbooks produced Transport facilitation for Parish Voter Educators 960 Hire of vehicles to support voter education campaigns at district level	Train Voter Educations 66,666 Voter Education handbooks produced Transport facilitation for Parish Voter Educators Carried out Voter Education to 728 target groups and 382 educational Institutions Conducted Voter Education campaigns on elections of Special Interest Groups through radio talk shows and 12,760 spot messages
10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained 42,000 Update and Display officers trained Trained materials procured	10,000 Parish and 2,300 Sub county Supervisors trained Reorganization and Demarcation Officers trained 42,000 Update and Display officers trained Trained materials procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,213,155.000
221001 Advertising and Public Relations	4,619,858.190
221003 Staff Training	89,153.000
221009 Welfare and Entertainment	59,685.000
221011 Printing, Stationery, Photocopying and Binding	392,357.224
227004 Fuel, Lubricants and Oils	715,932.500
Total For Budget Output	**7,090,140.914**
Wage Recurrent	0.000
Non Wage Recurrent	7,090,140.914

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,090,140.914**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,090,140.914
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Technical Support Services

Departments

Department:001 Information Technology and Data Management

Budget Output:000019 ICT Services

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register

Programme Intervention: 160301 Strengthen democracy and electoral processes

Machinery & Equipment maintained (printers, computers & photocopiers) 200 Plate developer for thermo plates procured 4 Maintenance Kits for Minolta Digital Printer procured 64 Toner for Digital Machines procured 50 Heavy duty stitching machines procured	Machinery & Equipment maintained (printers, computers & photocopiers) 200 Plate developer for thermo plates procured 4 Maintenance Kits for Minolta Digital Printer procured 64 Toner for Digital Machines procured 50 Heavy duty stitching machines procured
GIS System and Equipment for more application Upgraded procured 2 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 20 Field Offices	GIS System and Equipment for more application Upgraded procured 2 Application Load Balancing (Radware Alteon D-520S Appliance) procured SAN and Nexus Switches procured Installation of Internet equipment in 20 Field Offices Maintenance and service of Internet Equipment in the districts Antivirus installed and updated on the EC computers Finger print data imported from NIRA data base into the National Voters' Register Continuous development of the UEMIS and support of UEMIS users, SIGs registration and Nomination, capture and Display returns Trained District Election Administrators on the SIGs Nomination System Procure ICT equipment (156 desktop computers, 600UPS,50 desktop printers, 17 heavy duty printers/copiers,50 iPads,52 laptops) Configured the GIS server on the network)
Antivirus 3 year license paid for Jasper Enterprise Report Server license paid for Fortinet Subscription and Support paid for Sectona Subscription and Support paid for Darktrace Subscription and Support paid for Oracle Database For NVR paid for	Antivirus 3 year license paid for Jasper Enterprise Report Server license paid for Fortinet Subscription and Support paid for Sectona Subscription and Support paid for Darktrace Subscription and Support paid for Oracle Database For NVR paid for

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers	Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	512,450.649
221003 Staff Training	926,890.568
221008 Information and Communication Technology Supplies.	3,533,135.480
221009 Welfare and Entertainment	17,625.000
221011 Printing, Stationery, Photocopying and Binding	403,003.947
226002 Licenses	8,875,769.087
227001 Travel inland	20,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,774,296.963
Total For Budget Output	**19,063,521.694**
Wage Recurrent	0.000
Non Wage Recurrent	19,063,521.694
Arrears	0.000
AIA	0.000

Budget Output:000056 Data Management

PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
42,000 Polling stations reorganized Reorganization returns Processed 4,000,000 new Voters Registered National Voters' Register (NVR) Updated and Displayed Update and Display returns captured & processed Credible, accurate and accessible NVR produced	38,315 Polling stations reorganized Reorganization returns Processed 3,307,018 new Voters Registered National Voters' Register (NVR) Updated and Displayed Update and Display returns captured & processed Credible, accurate and accessible NVR produced Data processing of Display returns 969,936 transfers processed which informed changes in the display register Processed, produced and packed 71,214 A4 size Village Registers for SIGs (older persons, youth and Persons with disability) display countrywide 376 data processors and 24 supervisors deployed and digitized transfer forms
Materials for Reorganization, Display and Update exercise procured	Retrieval of Display materials from the districts for analysis and data processing Voter Registration Documents printed for prospective candidates for the various elective positions

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Credible, Accurate and Accessible Voter Register	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Ad hoc election Official trained and deployed 36 Training of Trainers for Update and Display at Regional Centres (3 training sessions per region for 12 regions) Evaluation of the Update and Display of the National Voters Register exercise	Ad hoc election Official trained and deployed 36 Training of Trainers for Update and Display at Regional Centres (3 training sessions per region for 12 regions) Evaluation of the Update and Display of the National Voters Register exercise
MAPPING PWDs TO RE-ORGANIZED POLLING STATIONS AND VILLAGES Extraction of PwDs Registers by Village and Polling Station Payments for Processing returns on alignment of Reorganized polling stations to villages	Extraction of PwDs Registers by Village and Polling Station Payments for Processing returns on alignment of Reorganized polling stations to villages Display of Mapped Polling stations Update and Display returns processed Polling stations analyzed and aligned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,800,394.366
221002 Workshops, Meetings and Seminars		3,381,212.320
221009 Welfare and Entertainment		12,882,094.246
221011 Printing, Stationery, Photocopying and Binding		3,634,522.505
227001 Travel inland		3,082,076.000
227004 Fuel, Lubricants and Oils		3,355,967.000
	Total For Budget Output	**34,136,266.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,136,266.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**53,199,788.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,199,788.131
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030107 Internal audit undertaken	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
4 Quarterly Audits undertaken Quarterly Review internal control systems	4 Quarterly Audits undertaken for the various electoral activities conducted Quarterly Review internal control systems Audit of Procurements and Disposals Audit of Human Resources Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		145,890.000
227004 Fuel, Lubricants and Oils		357,209.938
	Total For Budget Output	**503,099.938**
	Wage Recurrent	0.000
	Non Wage Recurrent	503,099.938
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Programme Intervention: 160301 Strengthen democracy and electoral processes

Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)	Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development One (4) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowances &welfare)

PIAP Output: 16030109 General Administration (utilities, bills and top management and corporate services)

Programme Intervention: 160301 Strengthen democracy and electoral processes

Security services provided for 12 months Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured	Security services provided for 12 months Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured
Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)	Procurement Training (Retreat for PDU Staff, Members of Contracts Committee, HoDs and Procurement Desk Officers (44 people)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,191,298.617
221002 Workshops, Meetings and Seminars	200,717.035
221006 Commissions and related charges	201,052.361
221009 Welfare and Entertainment	1,057,916.716
221016 Systems Recurrent costs	70,100.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	790,390.949
227002 Travel abroad	146,193.474
227004 Fuel, Lubricants and Oils	637,697.750
Total For Budget Output	**4,295,366.902**
Wage Recurrent	0.000
Non Wage Recurrent	4,295,366.902
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building	Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved 4 General Trainings provided to staff to ensure continuous professional development and capacity building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	34,787,355.296
211104 Employee Gratuity	8,665,462.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441,546.030
212102 Medical expenses (Employees)	289,275.504
212201 Social Security Contributions	3,766,658.172
221003 Staff Training	183,126.998
221009 Welfare and Entertainment	735,122.302
221016 Systems Recurrent costs	20,500.000
221017 Membership dues and Subscription fees.	69,401.972
225101 Consultancy Services	113,610.110
273102 Incapacity, death benefits and funeral expenses	151,350.000
Total For Budget Output	**55,223,408.902**
Wage Recurrent	34,787,355.296
Non Wage Recurrent	20,436,053.606
Arrears	0.000
AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 16030110 Research and Development undertaken	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building	2 Staff members trained on Budgeting and Monitoring and Evaluation for enhanced capacity building
4 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections Report production and dissemination	1 research initiatives undertaken on Voter Turn Out, effectiveness of Voter Education Outreaches, invalid votes con, SIGs elections
Annual Budget Review conducted 2025/26 Budget framework Paper prepared Quarterly and Annual Performance Reports produced and disseminated Half year Performance review Finalization of Budget Estimates for FY 2025/26 and Submission	Annual Budget Review conducted 2025/26 Budget framework Paper prepared Quarterly and Annual Performance Reports produced and disseminated Half year Performance review Finalization of Budget Estimates for FY 2025/26 and Submission
8 Monitoring and evaluation visits conducted 2 Quality assurance and quality improvement projects conducted	8 Monitoring and evaluation visits conducted 2 Quality assurance and quality improvement projects conducted Digitization of electoral activities documents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,036,208.600
221002 Workshops, Meetings and Seminars		340,190.000
221003 Staff Training		68,836.000
221007 Books, Periodicals & Newspapers		6,190.000
221009 Welfare and Entertainment		271,772.000
221011 Printing, Stationery, Photocopying and Binding		9,200.000
224011 Research Expenses		150,000.000
225101 Consultancy Services		134,935.000
227001 Travel inland		131,250.000
227004 Fuel, Lubricants and Oils		147,872.500
	Total For Budget Output	**2,296,454.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,296,454.100
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030104 Effective publicity of electoral activitis conducted	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Corporate Publications and Productions 692280 IEC materials Produced 100 branded visitors books	Corporate Publications and Productions 692280 IEC materials Produced 100 branded visitors books Branded calendars: Size A2 – 3,910 pcs & Size A5 2,950 pcs. Branded diaries: Size A4 - 500 pcs & size A5 - 672 pcs Branded notebooks in size A5: 8,865 pcs Branded table cloths: 390 pcs Production of the EC Corporate Video: 1; Production of The EC Magazine: 6,000 pcs Production of corporate wear for staff with 2025/2026 Theme: 2,630 pcs Production of The EC Branding Guidelines (1 Manual)
Media relations strengthened and election reporting improved Informed Electorates 16 stakeholders' engagements	10 Media engagements and Interviews for brand visibility and recognition, institutional credibility and trust, brand awareness, improved media relations and stakeholder engagements Informed electorates through social media campaigns and publicity on both print and audio visual media 16 stakeholders' engagements
Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving)	Participation in National Events, celebrations and Commemorations (Impendence, world Aids day, women's Day, Heroes Day, Labour Day, National Prayers and Thanks Giving) This is to help Building relations with stakeholders, Improved communication and understanding, Voter education and outreaches, Gather feedback, Enhanced EC reputation, Increased trust and confidence in the institution
150 Radio / TV adverts and announcements conducted	1024 Radio / TV adverts and announcements conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,241.000
221001 Advertising and Public Relations		9,974,962.481
221003 Staff Training		1,302,517.990
227002 Travel abroad		170,000.000
	Total For Budget Output	**11,478,721.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,478,721.471
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal and Advisory Services

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Legal advise provided to he Commission	Election Petitions handled Gazette notices published Proposals to amendments of electoral laws made Legal advice provided to The Commission
Proposals to amendments of electoral laws made	NA
Election Petitions handled	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,222.000
221001 Advertising and Public Relations		96,430.001
221002 Workshops, Meetings and Seminars		149,760.200
221007 Books, Periodicals & Newspapers		33,150.000
221009 Welfare and Entertainment		24,820.000
221020 Litigation and related expenses		1,605,117.146
227001 Travel inland		117,833.750
227004 Fuel, Lubricants and Oils		139,677.557
	Total For Budget Output	**2,457,010.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,457,010.654
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid	Security services provided Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare procured Utility bills Paid Equipment and Machinery maintained Rent paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,794.817
221009 Welfare and Entertainment	311,661.320
221011 Printing, Stationery, Photocopying and Binding	404,019.551

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	179,740.470
222001 Information and Communication Technology Services.	455,569.929
222002 Postage and Courier	483.000
223001 Property Management Expenses	142,226.522
223003 Rent-Produced Assets-to private entities	10,102,881.040
223004 Guard and Security services	1,541,436.878
223005 Electricity	323,282.494
223006 Water	164,390.000
226002 Licenses	207,200.001
227004 Fuel, Lubricants and Oils	3,868,453.400
228002 Maintenance-Transport Equipment	2,355,262.642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	665,081.807
228004 Maintenance-Other Fixed Assets	1,752,752.729
352899 Other Domestic Arrears Budgeting	44,149.211
Total For Budget Output	**22,572,385.811**
Wage Recurrent	0.000
Non Wage Recurrent	22,528,236.600
Arrears	44,149.211
AIA	0.000

Budget Output:460147 National Consultative Forum

PIAP Output: 16030112 Political Party/ Organizations activities harmonized

Programme Intervention: 160301 Strengthen democracy and electoral processes

Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided	Four (4) NCF plenary meeting conducted Twelve (12) Committee meetings conducted Publicity of NCF activities were undertaken in both the print and audio media for visibility Security services provided Utility bills Paid
Utility bills paid for 12 months	Utility bills paid for 12 months
Political Parties with representation in Parliament facilitated in the Four Quarters	Political Parties with representation in Parliament facilitated in the Four Quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,918.000
221001 Advertising and Public Relations	11,000.000
221009 Welfare and Entertainment	19,450.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,607.708
221012 Small Office Equipment		11,645.250
223003 Rent-Produced Assets-to private entities		57,720.000
223004 Guard and Security services		5,745.000
223005 Electricity		2,380.000
223006 Water		1,800.000
227001 Travel inland		46,226.249
227004 Fuel, Lubricants and Oils		20,809.000
282107 Contributions to Non-Government institutions		44,999,999.986
	Total For Budget Output	**45,443,301.193**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,443,301.193
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,269,748.971**
	Wage Recurrent	34,787,355.296
	Non Wage Recurrent	109,438,244.464
	Arrears	44,149.211
	AIA	0.000

Development Projects

Project:1687 Retooling of Electoral Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)

Programme Intervention: 160301 Strengthen democracy and electoral processes

Arua regional Offices/Storage facility Completed Construction of Headquarter offices/stores commenced Preliminary meetings held Project concept developed &submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced	Arua regional Offices/Storage facility Completed Construction of Headquarter offices/stores commenced Preliminary meetings held Project concept developed &submitted on IBP Monitoring and Supervision of Constructions Progress reports on works produced
High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured	High Speed Industrial Guillotine Machine (594x841)mm procured Automated high speed Serialising and Perforation Machine Procured
2 Walk through scanners procured 1 Baggage scanner procured 4 Traffic barrier procured	2 Walk through scanners procured 1 Baggage scanner procured 4 Traffic barrier procured

VOTE: 102 Electoral Commission (EC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1687 Retooling of Electoral Commission	
PIAP Output: 16030111 Institutionally strengthened Election Management Body (EMB)	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured	Mobile Heavy duty ACs 3 phase 48,000 BTU procured to be used during parking (to be used in the warehouse Conference and Meeting Table and Microphone procured
Transport Equipment acquired (11 Station Wagons, 15 Double Cabin Pick Ups, 2 executive 14 seater vans, 1 Fork lift) Fleet Management System installed on 28 vehicles Under vehicle surveillance system for anti- Terrorist procured	Transport Equipment acquired (11 Station Wagons, 15 Double Cabin Pick Ups, 2 executive 14 seater vans, 1 Fork lift) Fleet Management System installed on 28 vehicles Under vehicle surveillance system for anti- Terrorist procured
Election Management Integrated System (UEMIS) acquired	Election Management Integrated System (UEMIS) acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		29,449,770.026
312212 Light Vehicles - Acquisition		20,280,000.000
312222 Heavy ICT hardware - Acquisition		10,421,861.944
312229 Other ICT Equipment - Acquisition		439,525.220
312235 Furniture and Fittings - Acquisition		87,267.795
312299 Other Machinery and Equipment- Acquisition		317,023.600
	Total For Budget Output	**60,995,448.585**
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,995,448.585**
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**470,577,546.810**
	Wage Recurrent	34,787,355.296
	Non Wage Recurrent	374,225,781.748
	GoU Development	60,995,448.585
	External Financing	0.000
	Arrears	568,961.181
	AIA	0.000

VOTE: 102 Electoral Commission (EC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase levels of participation by women and other vulnerable groups in electoral activities Improve levels of participation of Persons with Disabilities in the electoral process due to lack of user friendly facilities
Issue of Concern:	Low level of participation of women, youth, persons with disabilities and other special interest groups in the electoral process
Planned Interventions:	Translation of Voter Education into all major languages Develop appropriate voter sensitization programs, methods, messages and materials to address inclusion and participation of elderly, youth, PWDs and women Continuous stakeholders' engagements
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of Voter Education messages developed that specifically target special interest groups and women Number of Gender and Equity trainings conducted Number of stakeholders' consultative meetings conducted
Actual Expenditure By End Q4	1
Performance as of End of Q4	20417 radio talkshows and spot messages aired to encourage diverse groups such as women, youth, PWDs and older persons participate in the electoral activities
Reasons for Variations	There was no variation since all activities were conducted as planned

ii) HIV/AIDS

Objective:	Eliminate Discrimination and stigmatization of persons living with HIV/AIDS Address Health Complications that come along with Living with HIV/AIDS
Issue of Concern:	Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
Planned Interventions:	Encourage voluntary testing and counselling Provision of medical support to persons living with HIV/AIDS Sensitization of staff on issues of HIV/AIDS
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of persons who have received medical assistance Number of awareness campaigns conducted
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Medical assistance rendered to persons who needed it. Mentions about the HIV/Aids made during meetings and Workshops
Reasons for Variations	

iii) Environment

Objective:	Mitigate environmental degradation as a result of materials used in the electoral process
Issue of Concern:	Environmental Degradation as a result of materials used in the Electoral Process
Planned Interventions:	Use of environmentally friendly materials as recommended by NEMA Recycling and Refurbishment of some election materials
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of election Materials that have been recycled Number of electoral materials refurbished

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Quarter 4

Actual Expenditure By End Q4	0.2
Performance as of End of Q4	200 metalic ballot boxes refurbished. Materials that are biodegradable such as papers during the electoral activities like upadate and display
Reasons for Variations	No variation since all activities were conducted as planned

iv) Covid

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.682	27.682	27.682	27.397	100.0 %	99.0 %	99.0 %
	Non-Wage	33.234	33.234	33.234	33.195	100.0 %	99.9 %	99.9 %
Devt.	GoU	21.057	21.057	21.057	21.045	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**81.973**	**81.973**	**81.973**	**81.637**	**100.0 %**	**99.6 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**81.973**	**81.973**	**81.973**	**81.637**	**100.0 %**	**99.6 %**	**99.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**81.973**	**81.973**	**81.973**	**81.637**	**100.0 %**	**99.6 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**81.973**	**81.973**	**81.973**	**81.637**	**100.0 %**	**99.6 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**81.973**	**81.973**	**81.973**	**81.637**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**7.079**	**7.079**	**7.079**	**7.048**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 Anti-Corruption	3.318	3.318	3.318	3.289	100.0 %	99.1 %	99.1%
Sub SubProgramme:03 Ombudsman	3.761	3.761	3.761	3.759	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	**67.837**	**67.837**	**67.837**	**67.536**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 Anti-Corruption	31.933	31.933	31.933	31.752	100.0 %	99.4 %	99.4%
Sub SubProgramme:02 General Administration and Support Services	35.904	35.904	35.904	35.784	100.0 %	99.7 %	99.7%
Programme:18 Development Plan Implementation	**7.057**	**7.057**	**7.057**	**7.052**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:02 General Administration and Support Services	7.057	7.057	7.057	7.052	100.0 %	99.9 %	99.9%
Total for the Vote	**81.973**	**81.973**	**81.973**	**81.636**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:006 Leadership Code			
Budget Output: 390002 Management of declarations			
PIAP Output: 14040201 Assets Declarations for all leaders received on time			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of declarations verified	Number	1000	713
Compliance rate of Leaders declarations, %	Percentage	95%	93%
Sub SubProgramme:03 Ombudsman			
Department:001 Ombudsman Affairs			
Budget Output: 390001 Management and resolution of Complaints			
PIAP Output: 14040202 Citizens' complaints concerning Maladministration in Public Offices handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of cases concluded within the set timelines	Percentage	65%	58%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of HIV/AIDS sensitization workshops organised	Number	02	02
Project:1684 Retooling of Inspectorate of Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of planned ICT Equipment procured	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Project:1684 Retooling of Inspectorate of Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760188 Office furniture and fittings			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of planned furniture and fittings procured	Percentage	100%	100%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:001 Directorate of Anti-Corruption			
Budget Output: 460036 Corruption investigations in Local Governments			
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	920	1097
% of IG recommendations implemented	Percentage	50%	32%
Department:002 Research Education and Advocacy			
Budget Output: 460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 160403042 Integrity and Public awareness Promotional Programmes designed and implemented			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of institutions with active integrity programs	Number	10	23
No of anti corruption campaigns conducted	Number	01	01
Department:003 Legal Affairs			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16370315 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of environmental cases criminal cases managed and prosecuted	Number	04	04

VOTE: 103 Inspectorate of Government (IG)

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Department:003 Legal Affairs

Budget Output: 460037 Prosecutions and Civil Litigation

PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases prosecuted (disaggregated by type)	Number	50	44

Department:004 Special Investigations

Budget Output: 460038 Specialised Corruption investigations Central Government

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	42	46

Department:005 Project Risk Monitoring and Control

Budget Output: 460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.

Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of districts with functional TAAC partnerships	Percentage	60%	10%
% of Districts with functional TAAC implementing partners	Percentage	60%	10%
% of Parishes/Districts with active partners	Percentage	80%	50%

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 120007 Support services

PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of clients whose issues have been addreessed through the call centre	Percentage	90%	98%
No. of institutions integrated with IG ODS	Number	01	01

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1604020446 IG Office building completed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Offices constructed	Number	01	01
Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:02 General Administration and Support Services			
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output: 000002 Construction Management			
PIAP Output: 180402123 Oversight M&E framework produced.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Oversight M&E Frameworks in place	Number	01	01

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Performance highlights for the Quarter

1. Concluded investigations of;

(i) 16 High profile cases, from which administration action was issued against 01 official and another official (01) recommended for prosecution.

(ii) 514 Other corruption cases, from which recommendations were made for prosecution of 12 public officials, Administrative actions against 49 implicated officials, and recovery of UGX 1,576,055,444.

(iii) 08 Investigations into the breaches of the leadership code, all of which were on false declarations.

(iv) 255 Investigations of Ombudsman complaints in MDAs (32) and LGs (223). Of these, 08 were resolved through Alternative Dispute Resolution mechanisms. Resultantly; a total of UGX 323,266,229 in form of unpaid employment benefits was subsequently paid to 40 individual complainants.

2. Concluded prosecution of 03 corruption cases at the Anti-Corruption Division (ACD) of high court resulting into; - 01 conviction and 02 withdrawals. The convicted person was ordered to refund the UGX 176,000,000.

3. Prosecuted and concluded 03 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). All the cases were about non-declaration resulted into convictions. The convicted persons were fined UGX 3,400,000 which was to be paid in the LCT collections account.

4. Recovered UGX 1,046,190,695 (UGX. 499,190,695 from IG/Court orders through the IG recovery account, and UGX 597,000,000 paid to the Development Response to Displacement Impacts Project (DRDIP) Account at Bank of Uganda as a result of IG recommendations issued under DRDIP closure activities)

5. Followed up implementation of IG recommendations, from which 619 out of the 1,942 available recommendations were implemented; representing an implementation rate of 32 %.

6. Conducted 673 verifications (73 physical and 600 e-verifications) of declarations of leaders' Incomes, Assets and Liabilities. In all the verifications, the leaders' assets were found to be commensurate with their known sources of income.

Variances and Challenges

1. The IG received 100% of its FY 2024/25 Approved Budget (UGX. 81.973 billion), disaggregated as follows; - Wage UGX. 27.682 billion, Non-Wage Recurrent UGX. 33.234 billion, and Development Budget UGX. 21.057 billion.

2. As at end of FY 2024/25, the released funds had been spent (99.6%) save for a significant balance on Wage amounting to UGX. 0.285 billion. This wage balance was meant for staff who had left the institution during the financial and were yet to be replaced.

VOTE: 103 Inspectorate of Government (IG)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**7.079**	**7.079**	**7.079**	**7.048**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 Anti-Corruption	**3.318**	**3.318**	**3.318**	**3.289**	**100.0 %**	**99.1 %**	**99.1 %**
390002 Management of declarations	3.318	3.318	3.318	3.289	100.0 %	99.1 %	99.1 %
Sub SubProgramme:03 Ombudsman	**3.761**	**3.761**	**3.761**	**3.759**	**100.0 %**	**100.0 %**	**100.0 %**
390001 Management and resolution of Complaints	3.761	3.761	3.761	3.759	100.0 %	100.0 %	99.9 %
Programme:16 Governance And Security	**67.837**	**67.837**	**67.837**	**67.536**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 Anti-Corruption	**31.933**	**31.933**	**31.933**	**31.752**	**100.0 %**	**99.4 %**	**99.4 %**
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
460035 Advocacy, reserach and Public awareness programmes	2.801	2.801	2.801	2.797	100.0 %	99.9 %	99.9 %
460036 Corruption investigations in Local Governments	17.273	17.273	17.273	17.116	100.0 %	99.1 %	99.1 %
460037 Prosecutions and Civil Litigation	3.745	3.745	3.745	3.740	100.0 %	99.9 %	99.9 %
460038 Specialised Corruption investigations Central Government	4.725	4.725	4.725	4.709	100.0 %	99.7 %	99.7 %
460039 Transparency, Accountability and Anti Corruption initiatives	3.350	3.350	3.350	3.349	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**35.904**	**35.904**	**35.904**	**35.784**	**100.0 %**	**99.7 %**	**99.7 %**
000002 Construction Management	13.500	13.500	13.500	13.500	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.493	100.0 %	98.6 %	98.6 %
000013 HIV/AIDS Mainstreaming	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
120007 Support services	21.845	21.845	21.845	21.733	100.0 %	99.5 %	99.5 %
Programme:18 Development Plan Implementation	**7.057**	**7.057**	**7.057**	**7.052**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:02 General Administration and Support Services	**7.057**	**7.057**	**7.057**	**7.052**	**100.0 %**	**99.9 %**	**99.9 %**
000002 Construction Management	7.057	7.057	7.057	7.052	100.0 %	99.9 %	99.9 %
Total for the Vote	**81.973**	**81.973**	**81.973**	**81.636**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	27.682	18.968	27.682	27.397	100.0 %	99.0 %	99.0 %
211104 Employee Gratuity	8.395	5.690	8.395	8.395	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.131	2.118	3.131	3.130	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.948	2.678	3.948	3.912	100.0 %	99.1 %	99.1 %
212102 Medical expenses (Employees)	1.655	1.655	1.655	1.655	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.127	0.127	0.127	0.127	100.0 %	99.9 %	99.9 %
221001 Advertising and Public Relations	0.206	0.050	0.206	0.204	100.0 %	99.0 %	99.0 %
221002 Workshops, Meetings and Seminars	0.544	0.328	0.544	0.544	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.406	0.406	0.406	0.406	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.534	0.534	0.534	0.534	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.807	0.590	3.807	3.807	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.564	0.174	0.564	0.564	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.889	2.089	2.889	2.888	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.317	0.661	1.317	1.317	100.0 %	100.0 %	100.0 %

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.747	0.371	0.747	0.747	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1.536	1.536	1.536	1.536	100.0 %	100.0 %	100.0 %
282101 Donations	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.557	20.557	20.557	20.552	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.300	0.295	100.0 %	98.5 %	98.5 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.198	100.0 %	98.8 %	98.8 %
Total for the Vote	**81.973**	**62.460**	**81.973**	**81.636**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**7.079**	**7.079**	**7.079**	**7.048**	**100.00 %**	**99.57 %**	**99.57 %**
Sub SubProgramme:01 Anti-Corruption	**3.318**	**3.318**	**3.318**	**3.289**	**100.00 %**	**99.11 %**	**99.1 %**
Departments							
006 Leadership Code	3.318	3.318	3.318	3.289	100.0 %	99.1 %	99.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Ombudsman	**3.761**	**3.761**	**3.761**	**3.759**	**100.00 %**	**99.97 %**	**100.0 %**
Departments							
001 Ombudsman Affairs	3.761	3.761	3.761	3.759	100.0 %	100.0 %	99.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	**67.837**	**67.837**	**67.837**	**67.536**	**100.00 %**	**99.56 %**	**99.56 %**
Sub SubProgramme:01 Anti-Corruption	**3.318**	**3.318**	**3.318**	**3.289**	**100.00 %**	**99.11 %**	**99.1 %**
Departments							
001 Directorate of Anti-Corruption	17.273	17.273	17.273	17.116	100.0 %	99.1 %	99.1 %
002 Research Education and Advocacy	2.801	2.801	2.801	2.797	100.0 %	99.9 %	99.9 %
003 Legal Affairs	3.785	3.785	3.785	3.780	100.0 %	99.9 %	99.9 %
004 Special Investigations	4.725	4.725	4.725	4.709	100.0 %	99.7 %	99.7 %
005 Project Risk Monitoring and Control	3.350	3.350	3.350	3.349	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**35.904**	**35.904**	**35.904**	**35.784**	**100.00 %**	**99.67 %**	**99.7 %**
Departments							
001 Finance and Administration	21.904	21.904	21.904	21.792	100.0 %	99.5 %	99.5 %
Development Projects							
1496 Construction of the IGG Head Office Building Project	13.500	13.500	13.500	13.500	100.0 %	100.0 %	100.0 %
1684 Retooling of Inspectorate of Government	0.500	0.500	0.500	0.493	100.0 %	98.6 %	98.6 %
Programme:18 Development Plan Implementation	**7.057**	**7.057**	**7.057**	**7.052**	**100.00 %**	**99.92 %**	**99.92 %**
Sub SubProgramme:02 General Administration and Support Services	**35.904**	**35.904**	**35.904**	**35.784**	**100.00 %**	**99.67 %**	**99.7 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**7.057**	**7.057**	**7.057**	**7.052**	**100.00 %**	**99.92 %**	**99.92 %**
Departments							
N/A							
Development Projects							
1496 Construction of the IGG Head Office Building Project	7.057	7.057	7.057	7.052	100.0 %	99.9 %	99.9 %
Total for the Vote	**81.973**	**81.973**	**81.973**	**81.636**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Anti-Corruption		
Departments		
Department:006 Leadership Code		
Budget Output:390002 Management of declarations		
PIAP Output: 14040201 Assets Declarations for all leaders received on time		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
960 verifications of leaders assets and liabilities conducted	Conducted 673 verifications (73 physical and 600 e-verifications) of declarations of leaders' Incomes, Assets and Liabilities. In all the verifications, the leaders' assets were found to be commensurate with their known sources of income. 630 verifications (30 physical and 600 e-verifications) were still ongoing by the end of the quarter.	Performance was affected by staff transfer , and concentration on investigations for failure to declare in the March, 2025 declaration period.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		433,078.724
211104 Employee Gratuity		38,265.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,120.348
212101 Social Security Contributions		128,848.426
221002 Workshops, Meetings and Seminars		41,038.214
225101 Consultancy Services		172,110.000
227001 Travel inland		88,636.053
227004 Fuel, Lubricants and Oils		23,683.151
228002 Maintenance-Transport Equipment		7,531.582
	Total For Budget Output	**980,311.836**
	Wage Recurrent	433,078.724
	Non Wage Recurrent	547,233.112
	Arrears	0.000
	AIA	0.000
	Total For Department	**980,311.836**
	Wage Recurrent	433,078.724
	Non Wage Recurrent	547,233.112
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Ombudsman		
Departments		
Department:001 Ombudsman Affairs		
Budget Output:390001 Management and resolution of Complaints		
PIAP Output: 14040202 Citizens' complaints concerning Maladministration in Public Offices handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
20 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling	Supported the re-activation of grievance handling mechanisms in 02 MDA/LGs.	Limited resources.
28 Board room sessions conducted to identify methods of quick resolution of complaints.		Budget constraints.
134 Ombudsman investigations in MDALGs conducted.	Concluded 255 investigations of Ombudsman complaints in MDAs (32) and LGs (223). Of these, 08 were resolved through Alternative Dispute Resolution (ADR) mechanisms. Resultantly; a total of UGX 323,266,229 in form of unpaid employment benefits was subsequently paid to 40 individual complainants.	Extra complaints received during the Quarter were handled within the available resource.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		526,985.164
211104 Employee Gratuity		22,421.611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,840.395
212101 Social Security Contributions		73,286.849
221002 Workshops, Meetings and Seminars		41,038.214
227001 Travel inland		81,471.876
227004 Fuel, Lubricants and Oils		23,408.722
228002 Maintenance-Transport Equipment		6,321.311
	Total For Budget Output	**834,774.142**
	Wage Recurrent	526,985.164
	Non Wage Recurrent	307,788.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**834,774.142**
	Wage Recurrent	526,985.164
	Non Wage Recurrent	307,788.978
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 health sensitization meeting held.	Organized a health talk for staff by the Medical Insurance Provider (AAR) on 28 – 29 April 2025.	No variation.
All HIV infected and affected staff provided with psycho social support.	All Staff (100%) affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance through the Medical Insurance Scheme subscribed-to by the IG. Subscription was also paid for all Staff to access Fitness Aerobics Services at Hotel Africana.	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,300.000
	Total For Budget Output	**9,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,300.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1684 Retooling of Inspectorate of Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16760188 Office furniture and fittings		
Programme Intervention: 160605 Undertake financing and administration of programme services		
66.3% of Office Furniture and Fixtures Procured.	Procured 66.3% of the planned office furniture.	No variation.

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1684 Retooling of Inspectorate of Government		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		135,130.000
	Total For Budget Output	**135,130.000**
	GoU Development	135,130.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**135,130.000**
	GoU Development	135,130.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Departments

Department:001 Directorate of Anti-Corruption

Budget Output:460036 Corruption investigations in Local Governments

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

389 corruption cases investigated and concluded in Local Governments	Investigated and completed 150 corruption cases in Local Governments, from which recommendations were made for prosecution of 12 public officials, Administrative actions against 49 implicated officials, and recovery of UGX 1,576,055,444	A number of staff were transferred during the quarter. The affected staff had to focus on preparing detailed handovers.
Implementation of 50% of IG recommendations followed up.	Followed up implementation of IG recommendations, from which 619 out of the 1,942 available recommendations were implemented; representing an implementation rate of 32 %.	Delayed implementation of IG recommendations by some of the responsible officers.
194 Spot checks conducted in MDALGs to identify underlying issues of corruption and maladministration for further investigation	Conducted 55 spot checks at different MDALGs to proactively identify cases and prevent corruption. The spot checks generated 22 new cases for investigation.	Budget constraints.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211103 Statutory salaries	2,182,829.825
211104 Employee Gratuity	35,206.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,188.174
212101 Social Security Contributions	444,927.724
221002 Workshops, Meetings and Seminars	10,259.552

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	96,159.029
227001 Travel inland	89,348.521
227004 Fuel, Lubricants and Oils	21,237.367
228002 Maintenance-Transport Equipment	57,039.727
263402 Transfer to Other Government Units	412,800.000
Total For Budget Output	**3,635,996.191**
Wage Recurrent	2,182,829.825
Non Wage Recurrent	1,453,166.366
Arrears	0.000
AIA	0.000
Total For Department	**3,635,996.191**
Wage Recurrent	2,182,829.825
Non Wage Recurrent	1,453,166.366
Arrears	0.000
AIA	0.000

Department:002 Research Education and Advocacy

Budget Output:460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.

Programme Intervention: 160802 Enhance the Public Demand for Accountability

05 Radio Talk shows and broadcast radio dramas conducted.	Conducted 09 Radio (06) and TV (03) Talk shows to sensitize the public about the mandate of the Inspectorate of Government, but also to rally them to join the war against corruption.	Most of the Talk shows were part of the free Air Time to Government by the various media houses.
Preparation of the Bi-annual performance report for the period June to December 2024 concluded and submitted.	The preparation of the IG Bi-annual performance report for the period July to December 2024 was finalized and submitted to the Speaker of Parliament of the Republic of Uganda on 27 May 2025.	No variation.
08 Community Barazas Conducted on Anti-Corruption Awareness	Organized 10 Local Governments' Public Accountability Forums / Barazas in the Districts of Gomba, Mityana, Mpigi, Butambala, Soroti, Kumi, Bukedea, Alebtong, Agago and Otuke.	Some of the barazas were jointly organized with other Anti - Corruption Agencies .

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	404,808.351
211104 Employee Gratuity	94,842.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,097.042
212101 Social Security Contributions	152,574.330

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		13,216.000
221002 Workshops, Meetings and Seminars		19,676.061
227001 Travel inland		103,307.279
227004 Fuel, Lubricants and Oils		25,710.785
228002 Maintenance-Transport Equipment		4,822.764
	Total For Budget Output	**859,055.153**
	Wage Recurrent	404,808.351
	Non Wage Recurrent	454,246.802
	Arrears	0.000
	AIA	0.000
	Total For Department	**859,055.153**
	Wage Recurrent	404,808.351
	Non Wage Recurrent	454,246.802
	Arrears	0.000
	AIA	0.000
Department:003 Legal Affairs		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16370315 Environmental criminal cases managed and prosecuted		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		25,802.000
	Total For Budget Output	**25,802.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,802.000
	Arrears	0.000
	AIA	0.000
Budget Output:460037 Prosecutions and Civil Litigation		
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
42 corruption cases prosecuted and concluded	Prosecuted and concluded 03 corruption cases at the Anti-Corruption Division (ACD) of high court resulting into; - 01 conviction and 02 withdrawals. The convicted person was ordered to refund the UGX 176,000,000.	27 cases were still ongoing at courts of 1st instance and 20 Cases at Appellate courts by the close of the reporting quarter. The IG has no control over the court processes.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
10 Breaches of the Leadership code prosecuted and concluded	Prosecuted and concluded 03 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). All the cases were about non-declaration resulted into convictions. The convicted persons were fined UGX 3,400,000 which was to be paid in the LCT collections account.	05 cases were still ongoing by the close of the Quarter.
11.7 Bn illicitly acquired funds recovered.	Recovered UGX 1,046,190,695 (UGX. 499,190,695 from IG/Court orders through the IG recovery account, and UGX 597,000,000 paid to the Development Response to Displacement Impacts Project (DRDIP) Account at Bank of Uganda as a result of IG recommendations issued under DRDIP closure activities)	Delayed implementations of IG/Court orders.
100% civil cases against IG in Courts of Law defended.	Concluded 02 Judicial review cases, of which all (100%) were in favor of IG.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		527,695.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,469.600
212101 Social Security Contributions		149,689.421
221002 Workshops, Meetings and Seminars		41,038.214
227001 Travel inland		83,383.812
227004 Fuel, Lubricants and Oils		21,313.614
228002 Maintenance-Transport Equipment		7,508.565
	Total For Budget Output	**893,099.021**
	Wage Recurrent	527,695.795
	Non Wage Recurrent	365,403.226
	Arrears	0.000
	AIA	0.000
	Total For Department	**918,901.021**
	Wage Recurrent	527,695.795
	Non Wage Recurrent	391,205.226
	Arrears	0.000
	AIA	0.000

Department:004 Special Investigations

Budget Output:460038 Specialised Corruption investigations Central Government

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
12 high profile cases investigated and concluded	Concluded investigations of sixteen (16) high profile cases, from which administration action was issued against 01 official and another official (01) recommended for prosecution.	Most of the closed cases did not have merit.
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	647,185.213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,866.124
212101 Social Security Contributions	365,147.613
221002 Workshops, Meetings and Seminars	41,038.214
227001 Travel inland	109,533.746
227004 Fuel, Lubricants and Oils	58,654.974
228002 Maintenance-Transport Equipment	9,275.150
Total For Budget Output	**1,302,701.034**
Wage Recurrent	647,185.213
Non Wage Recurrent	655,515.821
Arrears	0.000
AIA	0.000
Total For Department	**1,302,701.034**
Wage Recurrent	647,185.213
Non Wage Recurrent	655,515.821
Arrears	0.000
AIA	0.000

Department:005 Project Risk Monitoring and Control

Budget Output:460039 Transparency, Accountability and Anti Corruption initiatives

PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.

Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes

TAAC mainstreamed in 70% of Government programmes and projects	Developed the Transparency, Accountability & Anti-corruption (TAAC) Strategy and attendant guidelines for mainstreaming TAAC by MDALGs. The guidelines will facilitate effective implementation and achievement of the TAAC mainstreaming activities.	The guidelines are critical in facilitating effective implementation and achievement of the TAAC mainstreaming activities.
70% of project related complaints and grievances investigated and resolved on time	Investigated and resolved on time all the 17 (100%) project related complaints and grievances that were received during the reporting period.	Timeliness and effectiveness in resolving the registered complaints

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	607,387.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,091.893
212101 Social Security Contributions	206,389.916
221002 Workshops, Meetings and Seminars	34,908.213
227001 Travel inland	89,869.627
227004 Fuel, Lubricants and Oils	22,430.943
228002 Maintenance-Transport Equipment	6,531.547
Total For Budget Output	**1,035,609.200**
Wage Recurrent	607,387.061
Non Wage Recurrent	428,222.139
Arrears	0.000
AIA	0.000
Total For Department	**1,035,609.200**
Wage Recurrent	607,387.061
Non Wage Recurrent	428,222.139
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:120007 Support services

PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Call Centre for registering and managing complaints operationalized.	The Call Centre is in place and fully operational	No variation.
Support supervision/inspection provided to 04 IG Regional Offices	Provided regular support supervision/inspection to all the 16 IG Regional Offices in different functional areas.	No variation.
At least 22 Staff facilitated to undertake training in their respective areas of Job performance and career growth.	Facilitated trainings for 100 staff in their respective areas of Job performance and career growth	Some of the staff attended group facilitated trainings
Quarterly Performance review conducted	Organized and conducted the Q3 FY 2024/25 performance review.	No variation

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Procurement of a service provider initiated to install the design for a comprehensive digital, digitization and digital transformation system, train Staff and provide after-sales service	Designs for a comprehensive digital, digitization and digital transformation system were concluded. Procurement of a service provider to install the design for a comprehensive digital, digitization and digital transformation system, train Staff and provide after-sales service was at final stages by end of the financial year.	No variation.
Q3 performance report prepared.	Prepared and submitted the Q3 FY 2024/25 performance report to Ministry of Finance planning and Economic Development (MoFPED), and Office of the Prime Minster (OPM)	No variation.
IG Strategic Plan for FY 2025/26-20/30 developed.	Developed the new IG Strategic Plan for the period FY 2025/26 – 2029/30. The Plan was at final stages of validation.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	1,566,617.537
211104 Employee Gratuity	10,176.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,602.747
211107 Boards, Committees and Council Allowances	111,717.708
212101 Social Security Contributions	256,900.399
212103 Incapacity benefits (Employees)	33,472.192
221001 Advertising and Public Relations	41,007.979
221002 Workshops, Meetings and Seminars	22,659.494
221003 Staff Training	141,930.319
221004 Recruitment Expenses	7,580.000
221007 Books, Periodicals & Newspapers	26,985.500
221008 Information and Communication Technology Supplies.	141,890.325
221009 Welfare and Entertainment	81,895.366
221010 Special Meals and Drinks	12,687.500
221011 Printing, Stationery, Photocopying and Binding	79,848.243
221012 Small Office Equipment	6,306.000
221017 Membership dues and Subscription fees.	37,500.415
222001 Information and Communication Technology Services.	60,835.000
222002 Postage and Courier	5,859.750
223001 Property Management Expenses	103,920.900
223002 Property Rates	425.000
223003 Rent-Produced Assets-to private entities	704,386.417
223004 Guard and Security services	234,816.206

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	32,500.000
223006 Water	2,670.500
224009 Classified Expenditure	104,140.401
225101 Consultancy Services	77,502.440
227001 Travel inland	118,738.000
227004 Fuel, Lubricants and Oils	140,586.239
228002 Maintenance-Transport Equipment	87,648.589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,973.763
282101 Donations	5,200.008
Total For Budget Output	**4,557,981.410**
Wage Recurrent	1,566,617.537
Non Wage Recurrent	2,991,363.873
Arrears	0.000
AIA	0.000
Total For Department	**4,557,981.410**
Wage Recurrent	1,566,617.537
Non Wage Recurrent	2,991,363.873
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1496 Construction of the IGG Head Office Building Project

Budget Output:000002 Construction Management

PIAP Output: 16080803 IG Head Office building Constructed

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output: 1604020446 IG Office building completed

Programme Intervention: 160605 Undertake financing and administration of programme services

IG Building completed	Progress on construction works for the IG Headquarter building was at 74%.	Delay in the procurement and delivery of some pending finishing items. .

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	5,489,221.361
Total For Budget Output	**5,489,221.361**
GoU Development	5,489,221.361
External Financing	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1496 Construction of the IGG Head Office Building Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,489,221.361**
	GoU Development	5,489,221.361
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1496 Construction of the IGG Head Office Building Project		
Budget Output:000002 Construction Management		
PIAP Output: 18040201 Administration support services provided and Institutional capacity building undertaken		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
PIAP Output: 180402123 Oversight M&E framework produced.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
IG Building completed	Progress on construction works for the IG Headquarter building was at 74%.	Delay in the procurement and delivery of some pending finishing items. .

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		2,311,502.979
	Total For Budget Output	**2,311,502.979**
	GoU Development	2,311,502.979
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,311,502.979**
	GoU Development	2,311,502.979
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**22,070,484.327**
	Wage Recurrent	6,896,587.670
	Non Wage Recurrent	7,238,042.317
	GoU Development	7,935,854.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Anti-Corruption	
Departments	
Department:006 Leadership Code	
Budget Output:390002 Management of declarations	
PIAP Output: 14040201 Assets Declarations for all leaders received on time	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
200 breaches of the Leadership Code investigated and completed	Concluded 337 Investigations into the breaches of the leadership code, of which 28 were on false declarations and 309 on non-declarations. Arising from the investigations, 37 cases were filed with the Leadership Code Tribunal for adjudication. Investigations for 223 cases (including 180 cases on non-declarations received at the end of the financial year) were still ongoing by the end of the financial year.
1000 verifications of leaders assets and liabilities conducted	Conducted 713 verifications (113 physical and 600 e-verifications) of declarations of leaders' Incomes, Assets and Liabilities. In all the verifications, the leaders' assets were found to be commensurate with their known sources of income. 630 verifications (30 physical and 600 e-verifications) were still ongoing by the end of the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,732,314.899
211104 Employee Gratuity		519,694.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		183,744.822
212101 Social Security Contributions		214,487.983
221002 Workshops, Meetings and Seminars		41,038.214
225101 Consultancy Services		174,000.000
227001 Travel inland		298,625.984
227004 Fuel, Lubricants and Oils		94,732.610
228002 Maintenance-Transport Equipment		30,125.976
	Total For Budget Output	**3,288,764.958**
	Wage Recurrent	1,732,314.899
	Non Wage Recurrent	1,556,450.059
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,288,764.958**
	Wage Recurrent	1,732,314.899

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,556,450.059
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Ombudsman

Departments

Department:001 Ombudsman Affairs

Budget Output:390001 Management and resolution of Complaints

PIAP Output: 14040202 Citizens' complaints concerning Maladministration in Public Offices handled

Programme Intervention: 140402 Enforce compliance to the rules and regulations

20 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling	Supported the re-activation of grievance handling mechanisms in 02 MDA/ LGs.
36 Board room sessions conducted to identify methods of quick resolution of complaints.	Conducted 08 Boardroom sessions, where hiccups at different entities were identified and sorted without delay. For instance, the boardroom session at Uganda People's Defence Force (UPDF) resolved 14 cases all related to the non-disbursement of entitled benefits.
10 systems procedures and practices of MDALGs reviewed and recommendations made.	Concluded 67 system reviews/investigations at various institutions such as; Education Service Commission, Health Service Commission, NGO Bureau ,Makerere University , Old Kampala S.S.S, M/S Senaca Security Company Limited , Kiryadongo Chief Magistrates Court, Kyambogo University ,Ministry of Health ,National Curriculum Development Centre(02) ,Uganda Cancer Institute, office of the Administrator General, Uganda National Roads Authority, Ministry of Lands and Urban Development - Soroti Zonal Office, URA regarding Double Taxation By Government Agencies, Regional Directorate of Public Prosecutions Nakawa, National Identification, and Registration Authority (NIRA) Tororo Off
678 Ombudsman investigations in MDALGs conducted.	Concluded 799 investigations of Ombudsman complaints in MDAs (111) and LGs (688). Of these, 34 were resolved through Alternative Dispute Resolution (ADR) mechanisms. Resultantly; a total of UGX 2,075,111,538 in form of unpaid employment benefits was subsequently paid to 82 individual complainants. In addition, a commitment of UGX 3,338,471,197 in unpaid benefits was also secured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	2,107,940.659
211104 Employee Gratuity	632,382.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,487.208
212101 Social Security Contributions	296,622.605
221002 Workshops, Meetings and Seminars	41,038.214
227001 Travel inland	325,017.870

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	93,634.894
228002 Maintenance-Transport Equipment	25,285.122
Total For Budget Output	**3,759,408.770**
Wage Recurrent	2,107,940.659
Non Wage Recurrent	1,651,468.111
Arrears	0.000
AIA	0.000
Total For Department	**3,759,408.770**
Wage Recurrent	2,107,940.659
Non Wage Recurrent	1,651,468.111
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

02 Health sensitization meetings held.	Organized health talks (02) for staff by the Medical Insurance Provider (AAR) on 22/7/2024, and 28 -29 April 2025;
All HIV infected and affected staff provided with psycho social support.	All Staff (100%) affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance through the Medical Insurance Scheme subscribed-to by the IG. Subscription was also paid for all Staff to access Fitness Aerobics Services at Hotel Africana.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	58,600.000
Total For Budget Output	**58,600.000**
Wage Recurrent	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	58,600.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,600.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1684 Retooling of Inspectorate of Government

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060505 ICT Equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

60 Computers procured .	Procured 60 Computers for staff in various offices.

PIAP Output: 16760188 Office furniture and fittings

Programme Intervention: 160605 Undertake financing and administration of programme services

Office Furniture and Fixtures Procured.	Procured 100% of the planned office furniture.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		295,356.084
312235 Furniture and Fittings - Acquisition		197,530.000
	Total For Budget Output	**492,886.084**
	GoU Development	492,886.084
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**492,886.084**
	GoU Development	492,886.084
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Departments

Department:001 Directorate of Anti-Corruption

Budget Output:460036 Corruption investigations in Local Governments

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
920 corruption cases investigated and concluded in Local Governments	Investigated and completed 681 corruption cases in Local Governments, from which recommendations were made for prosecution of 34 public officers, Administrative actions against 287 implicated officers. , and recovery of UGX 3,956,240,255
Implementation of 50% of IG recommendations followed up.	Followed up implementation of IG recommendations, from which 619 out of the 1,942 available recommendations were implemented; representing an implementation rate of 32 %. The key implementation outcomes registered by the end of the financial year included; - 36 Staff dismissals, 07 interdictions, and 34 staff deletions from the payroll.
280 Spot checks conducted in MDALGs to identify underlying issues of corruption and maladministration for further investigation	Conducted 141 spot checks at different MDALGs to proactively identify cases and prevent corruption. The spot checks generated 50 new cases for investigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		9,106,807.893
211104 Employee Gratuity		2,778,681.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,088,125.460
212101 Social Security Contributions		1,311,530.345
221002 Workshops, Meetings and Seminars		41,038.213
223003 Rent-Produced Assets-to private entities		589,918.059
227001 Travel inland		350,694.714
227004 Fuel, Lubricants and Oils		84,949.474
228002 Maintenance-Transport Equipment		228,158.535
263402 Transfer to Other Government Units		1,536,000.000
	Total For Budget Output	**17,115,904.317**
	Wage Recurrent	9,106,807.893
	Non Wage Recurrent	8,009,096.424
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,115,904.317**
	Wage Recurrent	9,106,807.893
	Non Wage Recurrent	8,009,096.424
	Arrears	0.000
	AIA	0.000

Department:002 Research Education and Advocacy

Budget Output:460035 Advocacy, reserach and Public awareness programmes

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
01 Research study on corruption and maladministration conducted	Concluded two (02) research studies on the; - 1. Cost and Extent of Corruption in recruitment by District Service Commissions (DSC) in Uganda. 2. Cost-Benefit Analysis of outsourcing private recruitment firms by MDAs in Uganda. The reports recommended various policy changes with regard to recruitment in MDA/LGs
10 Joint anti -corruption initiatives implemented with state actors	Engaged with State Actors in implementations of 32 joint Anti -corruption initiatives as follows: 1. 08 Boardroom sessions in Mubende, Kassanda, Luwero, Nakaseke, Soroti, Kumi, Bukedea, and Alebtong Districts. 2. Regional Joint boardroom sessions, Inspection of projects and Baraza organized by the Directorate of Ethics and Integrity in Masaka. 3. 16 Barazas held in the Districts of Kyenjojo, Ntoroko, Kakumiro, Kibbale, Agago, Lamwo, Gomba, Mityana, Mpigi, Butambala, Soroti, Kumi, Bukedea, Alebtong, Agago and Otuke. 4. Spot checks in Health Centers in 4 Districts of Gomba, Butambala, Mityana and Mpigi. 5. National Speech and Debate organized by State House Anti-Corruption Unit. 6. Presentation of papers (02) on; - “Unethical Practices: A threat to National Security, Stability and Prosperity – Case for Uganda delivered at National Defence College KIMAKA.”, and “Institutional Framework for Fighting Corruption to Chief Administrative Officers and Town Clerk”
08 Joint anti -corruption initiatives implemented with non-state actors	Engaged with Non State Actors in implementations of 23 joint Anti -corruption initiatives as follows: 1. Participation in the Civil Society Organization Annual Anti-Corruption Convention as part of the Anti –Corruption Coalition Uganda (ACCU). 2. Dissemination of findings on the report titled ‘Gaps in Health Care Provision’ that was organized by ACCU. 3. Participation in the National Citizens Integrity Awards, organized in collaboration with ACTIONAID Uganda which also included a TV live panel discussion on high profile corruption in Uganda. 4. Dissemination of information on Anti-Corruption to the congregants at Inter-Religious Council of Uganda engagement 5. Meetings (02) with Cultural leaders of Iteso Cultural and Lango Cultural institutions in Soroti and Lira to enlist their support in the fight against corruption 6. Engaging Associations of Professional Bodies, Engineers, and Medical Practitioners in collaboration with OAG and PPDA. 7. 16 Barazas in Local Government Districts.

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
20 Radio Talk shows and broadcast radio dramas conducted.	86 Radio (61) and TV (25) talk shows were held. The purpose of the Radio and TV talk shows was to highlight the achievements of the IG, raise awareness on corruption and how citizens can report corruption cases, as well as discuss the Declaration for Leaders 2025; reminding them to declare their Income, Assets and Liabilities to the Inspectorate of Government.
2 Bi- annual IG Performance reports to parliament prepared.	IG Bi-annual performance reports for the periods January to June 2024 and July to December 2024 were prepared and submitted to the Speaker of Parliament of the Republic of Uganda on 3rd October 2024 and 29th May 2025 respectively. In addition, the earlier IG Bi-Annual performance report for the period July to December 2023 was also presented to the Speaker of Parliament.
Integrity Clubs established and supported in 10 Universities.	Engaged with 23 Institutions including 02 Universities (Kyambogo and Bishop Stuart) and 21 Secondary Schools on Integrity Ambassadors Club activities. The engagements with secondary school administrators and student leaders involved board room sessions with the management of the respective schools to inspire them to initiate Integrity Ambassador's Clubs. Subsequently, integrity Clubs were launched at 02 schools (Entebbe Secondary School and Ntungamo Girls High School), and initiated in other 18 Schools (Elite High School, Mengo S.S, Kitebi S.S, Kibuli S.S, Kyambogo College, Gayaza High School, Lubiri S.S, Trinity College Nabbingo, Makerere College,Nabisunsa Girls, Kasaka S.S, Kibibi S.S, Gombe S.S, Kiwawu C/U S.S, Soroti S.S, Bukedea S.S, Aloi Seed S.S, and Patongo Seed School)
Anti-Corruption Campaign 2023(commemorating 04 Anti-corruption days: African Anti-Corruption Day, International Ombudsman Day, National Prayer Day, International Anti-Corruption Day) implemented in collaboration with other Anti-Corruption Agencies.	The International Anti-Corruption Day (IACD) was commemorated on Tuesday 10th December 2024 at the Speke Resort Convention Center Munyonyo. Rt. Hon. Robinah Nabbanja, the Prime Minister was the Chief Guest representing H.E. The President. It was attended by approximately 1,300 guests including; Government Officials, Development Partners, Civil Society, Media, Academia and Young People from Universities, Secondary Schools and Out of School Youth. A series of other activities were conducted under the Anti-Corruption Campaign 2024 including; presentation of a Cabinet Information Paper on Anti-Corruption Campaign 2024, Media briefing at Uganda Media Center, Social media campaign #SpeakOut, and Publishing Articles in the Newspapers. The IG had also earlier on commemorated the Ombuds Day 2024 held on November 6, 2024, at Mestil Hotel, Kampala to promote accountability and transparency in public offices.

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
20 Community Barazas Conducted on Anti-Corruption Awareness	Conducted 22 Community barazas on Anti-Corruption Awareness and Public Accountabilty at; Kigando Sub-County in Mubende District, Kiganda Town Council in Kassanda District, Luwero Town Council, Nakaseke Town Council, Busega Market in Kampala, Inter-Agency Accountability Forum (IAF) Baraza in Masaka City, Districts of Kyenjojo, Ntoroko, Kakumiro, Kibbale, Agago, Lamwo, Gomba, Mityana, Mpigi, Butambala, Soroti, Kumi, Bukedea, Alebtong, Agago and Otuke.
Advocacy Strategy developed	NA
Fifth National Integrity Survey (NIS V) Conducted	NA
10 IEC Materials on Anti-corruption message developed and disseminated	Developed & disseminated 13 IEC materials on Anti-corruption message and about the declaration of incomes, assets and liabilities by leaders as follows: (i) Brochures documenting performance of the IG in implementing the ombuds role. (ii) 10 Anti-corruption signposts erected at 10 city police stations. (iii) IEC materials for Ombuds day; a. 1 PVC banner with the theme for the Day. b. 165 Booklets with messages and programme that were distributed to the participants. c. 2 plaques that were presented to the Chief Guest and Keynote Speaker. (iv) IEC materials for International Anti-Corruption Day; a. 500 invitation cards b. 3 PVC banners with the theme for the Day. c. 40 T-shirts d. 1 Corex stand signed by the chief guest to launch the Youth Campaign against Corruption. e. 50 usher tags (v) 1,000 brochures and 137 notebooks on declarations f incomes, assets and liabilities by leaders (vi) IG Client Charter to be printed and disseminated in FY 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	1,350,818.363
211104 Employee Gratuity	405,245.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,069.760
212101 Social Security Contributions	188,608.705
221001 Advertising and Public Relations	47,970.130
221002 Workshops, Meetings and Seminars	123,114.643
227001 Travel inland	412,095.518

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	102,843.137
228002 Maintenance-Transport Equipment	19,291.027
Total For Budget Output	**2,797,056.793**
Wage Recurrent	1,350,818.363
Non Wage Recurrent	1,446,238.430
Arrears	0.000
AIA	0.000
Total For Department	**2,797,056.793**
Wage Recurrent	1,350,818.363
Non Wage Recurrent	1,446,238.430
Arrears	0.000
AIA	0.000

Department:003 Legal Affairs

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16370315 Environmental criminal cases managed and prosecuted

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

All reported cases related to the environmental concern investigated and prosecuted	Investigated and Prosecuted all reported cases related to the environmental concern.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	40,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:460037 Prosecutions and Civil Litigation

PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

50 corruption cases prosecuted and concluded	Prosecuted and concluded 11 corruption cases at the Anti-Corruption Division (ACD) of high court resulting into; 03 Convictions and 08 Withdrawals. The convicted person was ordered to refund the UGX 176,000,000, while in one of the out of court settlements, the culprits agreed to refund UGX 1,168,000,000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
40 Breaches of the Leadership code prosecuted and concluded	Prosecuted and concluded 33 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). Thirty-two (32) cases were about non-declaration and 01 case on conflict of interest. All the prosecutions resulted into convictions. The convicted persons were fined UGX 47,950,000 which was to be paid in the LCT collections account.
20bn illicitly acquired funds recovered.	Recovered UGX. 12,219,833,867 from IG/Court orders; - comprising of UGX. 3,468,224,041 receipts through the IG recovery account; UGX. 2,015,000,000 value of recovered Assets; UGX. 3,444,114,307 payments to the Development Response to Displacement Impacts Project (DRDIP) account at Bank of Uganda (BoU) as a result of IG recommendations issued under DRDIP closure activities; and UGX 3,292,495,519 deposited into the BoU consolidated account after IG directed Ministry of Tourism, Wildlife and Antiquities to recover the funds from M/s Viacom International Network Africa Ltd for organizing MTV Africa Music Awards, which was found as payment for no value.
100% civil cases against IG in Courts of Law defended.	Concluded 09 Judicial review cases, of which all (100%) were in favor of IG.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		2,125,893.352
211104 Employee Gratuity		639,276.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		223,577.954
212101 Social Security Contributions		299,378.721
221002 Workshops, Meetings and Seminars		41,038.214
227001 Travel inland		295,580.311
227004 Fuel, Lubricants and Oils		85,254.418
228002 Maintenance-Transport Equipment		30,034.146
	Total For Budget Output	**3,740,033.116**
	Wage Recurrent	2,125,893.352
	Non Wage Recurrent	1,614,139.764
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,780,033.116**
	Wage Recurrent	2,125,893.352
	Non Wage Recurrent	1,654,139.764
	Arrears	0.000
	AIA	0.000

Department:004 Special Investigations

Budget Output:460038 Specialised Corruption investigations Central Government

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
42 high profile cases investigated and concluded	Concluded investigations of fourty six (46) high profile cases, from which, UGX. 4,862,364,757 was recommended for recovery, 07 officials were recommended for prosecution, and Administrative actions issued against 12 officials.
33 other corruption cases investigated and concluded	Concluded investigations of 416 other corruption cases in MDAs; majority (363) being backlog cases that had been overtaken by events. Resulting from the investigations, UGX 52,000,000 was recommended for recovery. Administrative actions were also issued against 03 officials who were found culpable. Furthermore, UGX 13,255,000,000 payment for land compensation under the land fund program by Uganda Land Commission to a fraudulent bank account instead of the rightful owner was stopped following IG investigations.
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
42 high profile cases investigated and concluded	NA
33 other corruption cases investigated and concluded	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		2,628,632.522
211104 Employee Gratuity		793,216.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287,159.122
212101 Social Security Contributions		372,442.914
221002 Workshops, Meetings and Seminars		41,038.214
227001 Travel inland		346,439.401
227004 Fuel, Lubricants and Oils		203,305.413
228002 Maintenance-Transport Equipment		37,100.503
	Total For Budget Output	**4,709,334.189**
	Wage Recurrent	2,628,632.522
	Non Wage Recurrent	2,080,701.667
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,709,334.189**
	Wage Recurrent	2,628,632.522
	Non Wage Recurrent	2,080,701.667
	Arrears	0.000
	AIA	0.000

Department:005 Project Risk Monitoring and Control

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460039 Transparency, Accountability and Anti Corruption initiatives	
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.	
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes	
TAAC mainstreamed in 70% of Government programmes and projects	Participated in 05 TAAC mainstreaming activities as follows; 1. Engagements with officials in two (02) Districts of Kikuube and Soroti Districts on mainstreaming TAAC initiatives in the planning and implementation of Government projects/programmes 2. Engagements with the Ministry of Gender, Labour and Social Development to agree on implementation mechanisms of the Memorandum of Understanding (MOU) for main streaming TAAC in the "Generating Growth Opportunities and Productivity of Women Enterprises (GROW) Project" 3. Implementation of the Greater Kampala Metropolitan Area-Urban Development Program (GKMA-UDP) Technical Committee meetings. 4. Engagements on the design and operationalization of NUSUF – 4
70% of project related complaints and grievances investigated and resolved on time	Investigated and resolved on time all the 90 (100%) project related complaints and grievances that were received during the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,847,138.317
211104 Employee Gratuity		554,141.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187,691.344
212101 Social Security Contributions		258,897.116
221002 Workshops, Meetings and Seminars		41,038.213
227001 Travel inland		344,638.168
227004 Fuel, Lubricants and Oils		89,723.772
228002 Maintenance-Transport Equipment		26,125.977
	Total For Budget Output	**3,349,394.307**
	Wage Recurrent	1,847,138.317
	Non Wage Recurrent	1,502,255.990
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,349,394.307**
	Wage Recurrent	1,847,138.317
	Non Wage Recurrent	1,502,255.990
	Arrears	0.000
	AIA	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:120007 Support services

PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Call Centre for registering and managing complaints operationalized.	The Call Centre is in place and fully operational
IG ODS integrated with 1 government key registry	Integrated IG ODS with URA
Voice over IP system procured and installed to improve communication between IG Head Quarters and 02 Regional Offices.	NA
Support supervision/inspection provided to 16 IG Regional Offices	Provided regular support supervision/inspection to all the 16 IG Regional Offices in different functional areas.
At least 100 Staff facilitated to undertake training in their respective areas of Job performance and career growth.	Facilitated trainings for 138 staff in their respective areas of Job performance and career growth
Evaluation of the IG anti-corruption campaign activities undertaken	NA
IG Communication Strategy reviewed	NA
Quarterly Performance reviews conducted	Organized and conducted 04 Quarterly performance reviews.
Designs for a comprehensive digital , digitization and digital transformation system concluded , and service provider procured to install the design, train Staff and provide after-sales service	Designs for a comprehensive digital, digitization and digital transformation system were concluded. Procurement of a service provider to install the design for a comprehensive digital, digitization and digital transformation system, train Staff and provide after-sales service was at final stages by end of the financial year.
Quarterly, Semi-Annual and Annual IG Performance reports (06) prepared and submitted.	Prepared and submitted 06 Performance Reports (the Q4 and Annual FY 2023/24 performance reports, Q1, Q2, Semi-annual, and Q3 FY 2024/25 performance reports) to the relevant focal institutions that include; Ministry of Finance planning and Economic Development (MoFPED), and Office of the Prime Minster (OPM)
IG Strategic Plan for FY 2025/26-20/30 developed.	Developed the new IG Strategic Plan for the period FY 2025/26 – 2029/30. The Plan was at final stages of validation.
IG Budget Framework Paper, and Policy Statement submitted on time	The IG Budget Framework Paper and Policy Statement for FY 2025/26 were prepared and submitted on time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	6,497,262.167
211104 Employee Gratuity	2,071,891.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775,521.095

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	386,786.000
212101 Social Security Contributions	969,923.164
212102 Medical expenses (Employees)	1,655,141.670
212103 Incapacity benefits (Employees)	126,934.261
221001 Advertising and Public Relations	156,189.001
221002 Workshops, Meetings and Seminars	116,056.071
221003 Staff Training	405,651.103
221004 Recruitment Expenses	30,000.000
221007 Books, Periodicals & Newspapers	78,267.000
221008 Information and Communication Technology Supplies.	533,588.429
221009 Welfare and Entertainment	313,179.000
221010 Special Meals and Drinks	50,750.000
221011 Printing, Stationery, Photocopying and Binding	300,881.241
221012 Small Office Equipment	25,224.000
221017 Membership dues and Subscription fees.	150,000.000
222001 Information and Communication Technology Services.	363,340.000
222002 Postage and Courier	23,439.000
223001 Property Management Expenses	199,249.667
223002 Property Rates	1,700.000
223003 Rent-Produced Assets-to private entities	3,217,545.668
223004 Guard and Security services	756,433.300
223005 Electricity	130,000.000
223006 Water	10,682.000
224009 Classified Expenditure	500,000.000
225101 Consultancy Services	390,000.000
227001 Travel inland	474,732.784
227004 Fuel, Lubricants and Oils	562,344.953
228002 Maintenance-Transport Equipment	350,594.118
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,835.800
282101 Donations	20,800.000
Total For Budget Output	**21,732,943.326**
Wage Recurrent	6,497,262.167
Non Wage Recurrent	15,235,681.159
Arrears	0.000
AIA	0.000
Total For Department	**21,732,943.326**

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,497,262.167
	Non Wage Recurrent	15,235,681.159
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1496 Construction of the IGG Head Office Building Project

Budget Output:000002 Construction Management

PIAP Output: 16080803 IG Head Office building Constructed

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Construction of the IG building completed	NA

PIAP Output: 1604020446 IG Office building completed

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction of the IG building completed	Progress on construction works for the IG Headquarter building was at 74%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		13,499,999.998
	Total For Budget Output	**13,499,999.998**
	GoU Development	13,499,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,499,999.998**
	GoU Development	13,499,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:02 General Administration and Support Services

Departments

N/A

Development Projects

Project:1496 Construction of the IGG Head Office Building Project

Budget Output:000002 Construction Management

VOTE: 103 Inspectorate of Government (IG)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1496 Construction of the IGG Head Office Building Project	
PIAP Output: 18040201 Administration support services provided and Institutional capacity building undertaken	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
Construction of the IG building completed.	NA
PIAP Output: 180402123 Oversight M&E framework produced.	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
Construction of the IG building completed.	Progress on construction works for the IG Headquarter building was at 74%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		7,051,839.330
	Total For Budget Output	**7,051,839.330**
	GoU Development	7,051,839.330
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,051,839.330**
	GoU Development	7,051,839.330
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**81,636,165.188**
	Wage Recurrent	27,396,808.172
	Non Wage Recurrent	33,194,631.604
	GoU Development	21,044,725.412
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender equality and equity in all IG operations and interventions.
Issue of Concern:	The severe impact of corruption on women, the elderly, youths and children.
Planned Interventions:	Undertake analysis and application of gender disaggregated data on corruption. Conduct targeted anti-corruption activities to empower women, children & youths to participate in the war on corruption. Train 50 IG Staff on gender and equity mainstreaming
Budget Allocation (Billion):	0.060
Performance Indicators:	30% of women, youths and the elderly engaged to participate in Anti-Corruption activities. 50 Corruption cases investigated & prosecuted disaggregated by gender. 05 corruption prevention initiatives implemented involving youths, women, PWDs & elderly
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	a) Over 30% of women, youth and elderly were engaged to participate in various Anti-corruption activities; b) Handed 2,942 corruption and mal administration complaints received from 2,019 Males, 407 Females, 69 Groups, and 447 from sources that preferred anonymity; c) Popularized IG activities on one of the popular platforms to effectively engage the youth, Twitter, through the hashtags #ExposeCorruption, #UnitedAgainstCorruption, #CitizensAgainstCorruption; d) Popularized the IG Contact Centre and toll-free numbers on X for the General Public to report corruption incidents; e) Developed and disseminated 25 social media banners with anti-corruption messages to popularize the Ombuds Day and International Anti-Corruption Day 2024; f) 86 Radio (61) and TV (25) talk shows were held. The purpose of the Radio and TV talk shows was to highlight the achievements of the IG, raise awareness on corruption and how citizens can report corruption cases, as well as discuss the Declaration for Leaders 2025; reminding them to declare their Income, Assets and Liabilities to the Inspectorate of Government; g) Compassionate assistance was extended to 16 Staff; h) Provided Christmas Gift vouchers for staff, as a token of appreciation for their effort and contribution to the IG mandate during the year 2024.
Reasons for Variations	Several activities were collaboratively undertaken across the various cost centres.

ii) HIV/AIDS

Objective:	To provide psycho social support to HIV/AIDS affected and infected persons in the workplace.
Issue of Concern:	The burden and impact of HIV and AIDS on the IG workforce and combating corruption and maladministration.
Planned Interventions:	Provide staff medical insurance that covers HIV services. Support change initiatives such as safer sexual behavior & access of condoms from the workplace. Extend support to infected persons and their family members in partnership with HIV organizations.
Budget Allocation (Billion):	0.050
Performance Indicators:	All (100%) affected/infected staff seeking HIV testing and counselling Services, and treatment supported. 04 health living sensitization outreach events organized for the staff. 20,000 condoms distributed to staff for protection against HIV spread.
Actual Expenditure By End Q4	0.05

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Performance as of End of Q4	a) All Staff (100%) affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance through the Medical Insurance Scheme subscribed-to by the IG; b) Subscription was also paid for all Staff to access Fitness Aerobics Services at Hotel Africana; c) Organized hybrid (both physical and online attendance) health talks (02) for staff by the Medical Insurance Provider (AAR) on 22/7/2024, and 28 -29 April 2025; d) Over 25,000 condoms were distributed to staff through the places of convenience
Reasons for Variations	The 02 Hybrid (physical and online attendance) Health sensitization meetings conducted enabled adequate reach to all the staff.

iii) Environment

Objective:	To ensure environmental preservation in the course of implementing the IG mandate
Issue of Concern:	Complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources.
Planned Interventions:	Promptly investigate & prosecute allegations of environmental mismanagement and abuse of natural resources. Promote proper disposal of waste among staff. Participate in planting of trees to restore environment through corporate social responsibility.
Budget Allocation (Billion):	0.004
Performance Indicators:	50 cases related to environmental mismanagement and abuse investigated. All cases related to environmental mismanagement and abuse prosecuted. 5000 trees planted to restore environment through corporate social responsibility.
Actual Expenditure By End Q4	0.004
Performance as of End of Q4	a) IG Investigated 1,143 cases on various issues including environmental concerns; b) Prosecuted all cases related to environmental mismanagement and abuse; c) Planted over 5,200 trees during the anti-corruption and other sensitization engagements.
Reasons for Variations	Majority of the investigations were collaboratively undertaken across the various investigative directorates . .

iv) Covid

VOTE: 104 Parliamentary Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	117.048	117.048	117.048	117.048	100.0 %	100.0 %	100.0 %
	Non-Wage	812.527	815.557	815.557	813.170	100.0 %	100.1 %	99.7 %
Devt.	GoU	48.212	45.182	42.190	41.445	87.5 %	86.0 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**977.787**	**977.787**	**974.795**	**971.663**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7%**
Sub SubProgramme:01 Corporate Affairs	49.949	52.978	52.978	51.913	106.1 %	103.9 %	98.0%
Sub SubProgramme:02 General Administration and support to Parliament	253.102	250.073	247.081	245.946	97.6 %	97.2 %	99.5%
Sub SubProgramme:03 Parliamentary Affairs	674.735	674.735	674.735	673.803	100.0 %	99.9 %	99.9%
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

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

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.268	Bn Shs	Department : 001 Administration and Transport Logistics
		Reason: Less than planned expenditure for hire of vehicle parking space at the National Theatre during Parliamentary functions was incurred
Items		
0.038	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Less than planned expenditure for hire of vehicle parking space at the National Theatre during Parliamentary functions was incurred
0.168	Bn Shs	Department : 002 Corporate Planning and Stategy
		Reason: All the reports planned to be printed were instead distributed online including Annual report of the Parliamentary Commission
Items		
0.053	UShs	228002 Maintenance-Transport Equipment
		Reason: Reduced vehicle breakdown cases reported during the year
0.110	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: All the reports planned to be printed were instead distributed online including Annual report of the Parliamentary Commission
0.035	Bn Shs	Department : 003 Department of Finance
		Reason: Only one driver was attached to the Department
Items		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Only one driver was attached to the Department and therfore only one set of Uniform was acquired
0.162	Bn Shs	Department : 004 Department of Library Services
		Reason: Reduced Binding of Books & Reports as the Library is steadily transforming to digital services
Items		
0.065	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were registered
0.020	UShs	222002 Postage and Courier
		Reason: Increased use of online platforms
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Reduced Binding of Books & Reports

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Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:01 Corporate Affairs

Sub Programme: 01 Legislation

0.064	Bn Shs	Department : 006 Human Resources Department
		Reason: Fewer vehicle breakdown cases were registered during the period

Items

0.062	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.201	Bn Shs	Department : 007 Information and Communications Technology
		Reason: The required staff overalls were provided at lower rates than planned

Items

0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.027	Bn Shs	Department : 009 Internal Audit
		Reason: Fewer vehicle breakdown cases were registered

Items

0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Fewer vehicle breakdown cases were registered due to improved vehicle management

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.311	Bn Shs	Department : 001 General Administration and support to Parliament
		Reason: Increased use of online services

Items

0.057	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online services
0.096	UShs	221012 Small Office Equipment
		Reason: Improved asset utilisation
0.054	Bn Shs	Department : 002 Office of the Clerk to Parliament
		Reason: Fewer than planned occasions were held requiring the use of airtime and communication services

Items

0.002	UShs	222001 Information and Communication Technology Services.
		Reason: Fewer than planned occasions were held requiring the use of airtime and communication services

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:02 General Administration and support to Parliament

Sub Programme: 01 Legislation

0.023	Bn Shs	Department : 003 Parliamentary Commission Secretariat
		Reason: The required drivers uniform sets were acquired at lower rates than planned

Items

0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

0.030	Bn Shs	Department : 002 Department of Clerks
		Reason: The laundry services for ceremonial gowns for Clerks at table were obtained at lower rates

Items

0.009	UShs	223001 Property Management Expenses
		Reason: The laundry services for ceremonial gowns for Clerks at table were obtained at lower rates
0.168	Bn Shs	Department : 003 Department of Legislative and Procedure
		Reason: The prescribed attire for Legal Officers was acquired at lower rate

Items

0.023	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increased use of online services that are cheaper
0.100	UShs	221002 Workshops, Meetings and Seminars
		Reason: The planned Departmental retreat was instead held as a workshop within the premises
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The prescribed attire for Legal Officers was acquired at lower rate
0.142	Bn Shs	Department : 004 Department of Official Report
		Reason: The Department acquired new machinery

Items

0.091	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The Department acquired new machinery
0.095	Bn Shs	Department : 005 Litigation and Compliance
		Reason: Fewer consultative meetings were held due to a drop in submission of Private Members Bills

Items

0.059	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Programme:20 Legislation, Oversight And Representation

Sub SubProgramme:03 Parliamentary Affairs

Sub Programme: 01 Legislation

Reason: Fewer vehicle breakdown cases were registered during the year

0.016 UShs 221007 Books, Periodicals & Newspapers

Reason: Staff of the Department were registered for online access services for the Law books by the Law Reform Commission

0.015 UShs 221009 Welfare and Entertainment

Reason: Fewer consultative meetings were held due to a drop in submission of Private Members Bills

0.105 Bn Shs Department : 006 Members of Parliament

Reason: The Commission set up centralized printing services thus reducing on tonner use

Items

0.061 UShs 221008 Information and Communication Technology Supplies.

Reason: The Commission set up centralized printing services thus reducing on tonner use

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason: There was no workshop planned under the Department

0.078 Bn Shs Department : 009 Office of the Leader of the Opposition (LoP)

Reason: Fewer vehicle breakdown cases were recorded during the period

Items

0.063 UShs 228002 Maintenance-Transport Equipment

Reason: Fewer vehicle breakdown cases were recorded during the period

0.001 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No funeral function was attended by the Office of the Leader of the Opposition

Sub Programme: 04 Institutional Capacity

0.010 Bn Shs Department : 007 Office of the Deputy Speaker

Reason: Fewer official funeral functions were attended

Items

0.002 UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

0.005 Bn Shs Department : 008 Office of the Leader of Government Business

Reason: Fewer funeral functions were attended by the office of Leader of Government business

Items

0.002 UShs 273102 Incapacity, death benefits and funeral expenses

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(i) Major unspent balances		
Departments , Projects		
Programme:20 Legislation, Oversight And Representation		
Sub SubProgramme:03 Parliamentary Affairs		
Sub Programme: 04 Institutional Capacity		
		Reason: Fewer funeral functions were attended by the office of Leader of Government business
0.147	Bn Shs	Department : 010 Office of the Speaker
		Reason: The Ceremonial attire for the Speaker was acquired at lower rates
Items		
0.017	UShs	222001 Information and Communication Technology Services.
		Reason: Fewer functions necessitating use of air time were attended
0.009	UShs	223001 Property Management Expenses
		Reason: No asset maintenance case was identified
0.073	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The Ceremonial attire was acquired at lower rates
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Fewer funeral functions were attended by the office of the Speaker
0.008	Bn Shs	Department : 011 Parliamentary Budget Office
		Reason: Increase use of online services
Items		
0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.144	Bn Shs	Department : 012 Parliamentary Research Services
		Reason: The attire for Researchers was acquired at lower rates due to bulk purchase
Items		
0.099	UShs	221007 Books, Periodicals & Newspapers
		Reason: Increase use of online services
0.017	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The attire for Researchers was acquired at lower rates due to bulk purchase

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:01 Corporate Affairs			
Department:001 Administration and Transport Logistics			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built			
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of exposure visits of LG Councilors to Parliamentary proceedings conducted	Number	24	24
No. of staff trained	Number	12	12
Department:002 Corporate Planning and Stategy			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation			
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of evaluations (M&E) undertaken	Number	4	4
Annual performance report of the Commission prepared	Yes/No	1	1
Annual programme review report	Yes/No	1	1
LOR Programme Secretariat financial Support	Yes/No	Yes	Yes
Monitoring and evaluation system automated	Yes/No	1	0
Parliamentary Commission Starategic Plan developed	Yes/No	1	1
Budget Output: 000034 Education and Skills Development			
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of staff trained	Number	255	248

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:003 Department of Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Accountability reports provided	Yes/No	4	4
Annual Financial Statements of the Commission prepared	Yes/No	yes	Yes
Annual Stores management reports produced	Yes/No	2	2
Master procurement workplan produced	Yes/No	1	1
Quarterly Budget performance reports provided	Yes/No	4	4

Department:004 Department of Library Services

Budget Output: 000035 Library Services

PIAP Output: 20040103 Legislations enacted

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Parliamentary documents accessed on KOHA system	Proportion	90%	85%
% completion of museum collection	Percentage	15%	13

Department:005 Department of Sergeant-At-Arms

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of committee oversight field visits	Number	4	4
No. of committee meetings and retreats held	Number	6	6
No. of HIV/AIDs sensitisation programmes organised	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of maintenance works delivered according to agreed standards and time fram	Percentage	80%	75%
% of utility Bills settled	Percentage	100%	100%

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:005 Department of Sergeant-At-Arms

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Report on the Analysis of Multi-year Commitments available	Status	1	1

Department:006 Human Resources Department

Budget Output: 000005 Human Resource Management

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual staff performance report in place	Yes/No	1	1
Human Capital Management System developed	Yes/No	1	1

Department:007 Information and Communications Technology

Budget Output: 000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Committee rooms with attandance system automated	Proportion	10%	0
Biometric system upgraded and maintained	Yes/No	Yes	Yes
ICT policy in place	Yes/No	Yes	Yes
Parliamentary Bill tracking system developed and maintained	Yes/No	Yes	Yes

Department:009 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quarterly Internal audit reports produced	Yes/No	4	4

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:01 Corporate Affairs

Department:009 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of committee meetings and retreats held	Number	4	4

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average No. of LG meetings attended by each MP	Number	3	2
No. of consulative reports tabled	Number	15	13
No. of outreach programs conducted by Parliament	Number	40	42
Engagement framework	Yes/No	Yes	Yes
No. of Corporate Social Responsibility Events / activities supported	Number	300	288

Sub SubProgramme:02 General Administration and support to Parliament

Department:001 General Administration and support to Parliament

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transmitted live broadcasts of Parliamentary Proceedings on National Television	Number	150	75

Budget Output: 630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of international and regional Parliamentary engaments attended	Number	15	15

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General Administration and support to Parliament			
Department:002 Office of the Clerk to Parliament			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of training for MPs	Number	20	22
Number of TMT Meetings held	Number	12	12
Department:003 Parliamentary Commission Secretariat			
Budget Output: 000010 Leadership and Management			
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted			
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of training for MPs	Number	8	8
Number of TMT Meetings held	Number	6	6
Sub SubProgramme:03 Parliamentary Affairs			
Department:001 Committee Affairs			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 20040103 Legislations enacted			
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of committee meetings held	Number	1600	1588
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of private member's bills drafted	Number	8	2
No. of study visits undertaken	Number	50	42
No. of Business Committee meetings held	Number	2	2
No.of committee oversight and outreach programs organised	Number	150	144

VOTE: 104 Parliamentary Commission

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:002 Department of Clerks

Budget Output: 630007 Plenary and Committee Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	4	4
No. of constitutional and statutory reports considered and disposed	Number	20	20

Department:003 Department of Legislative and Procedure

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of private member's bills drafted	Number	6	2
No. of study visits undertaken	Number	8	8
No. of monthly Hansard batches proofread and published	Number	4	4

Department:004 Department of Official Report

Budget Output: 630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	109	75
% of requested legislation authorized for publication	Percentage	100%	100%
Average attendance of Plenary sittings	Number	280	302
No. of Bills passed presented for Presidential Assent	Number	40	35
No. of monthly Hansard batches proofread and published	Number	4	4
Number of Published Parliamentary Proceedings and Audio Visual Records archived.	Number	4	4

VOTE: 104 Parliamentary Commission

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:005 Litigation and Compliance

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	109	75
No. of pre-and post legislative scruitny studies conducted	Number	8	8
No. of study visits undertaken	Number	8	8
No. of court cases under Parliament handled	Number	4	3
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	120	133
No. of Parliamentary contracts drawn	Number	150	130

Department:006 Members of Parliament

Budget Output: 630008 Legislative & Procedural services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	15	13
No. of constitutional and statutory reports considered and disposed	Number	20	20

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	109	75
Average No. of LG meetings attended by each MP	Number	3	2
No. of consultative reports tabled	Number	15	13
No. of constitutional and statutory reports considered and disposed	Number	20	20

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:03 Parliamentary Affairs

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of alternative policy statements presented	Number	25	25
No. of Opposition Policy issue briefs prepared for Committees and Plenary	Number	109	75
Opposition response to the budget speech	Status	1	1
Opposition response to the National Budget Framework Paper	Status	1	1

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Project:0355 Rehabilitation of Parliament

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040104 New chamber of Parliament

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the new chamber completed	Proportion	80	69
Proportion of the new chamber equiped	Proportion	10	0

Project:1708 Retooling of Parliamentary Commission

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of offices fully equiped with furniture	Number	100	70
No. of Parliamentary systems developed	Number	2	2
No. of vehicles procured	Number	10	1
Proportion of Parliamentary Committees furnished with reording and broadcasting equipment	Proportion	50%	20%

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Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:007 Office of the Deputy Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	49	49
No. of private member's bills drafted	Number	6	2
No. of diaspora official conventions and meetings attended	Number	8	10

Department:008 Office of the Leader of Government Business

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of pre-and post legislative scruitny studies conducted	Number	12	12
No. of study visits undertaken	Number	4	4
No. of diaspora official conventions and meetings attended	Number	1	1

Department:010 Office of the Speaker

Budget Output: 000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of plenary sittings held	Number	64	75
No. of study visits undertaken	Number	10	10
No. of diaspora official conventions and meetings attended	Number	6	8

Department:011 Parliamentary Budget Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of pre-and post legislative scruitny studies conducted	Number	10	10

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Programme:20 Legislation, Oversight And Representation

SubProgramme:04 Institutional Capacity

Sub SubProgramme:03 Parliamentary Affairs

Department:011 Parliamentary Budget Office

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of study visits undertaken	Number	10	10
No. of Budget anaysis reports produced	Number	4	4
No. of reports on the Annual National Budget Estimates.	Number	2	2
No. of reports on the Performance of the National economy.	Number	2	2
Report on Parliamentary recommedations on the budget	Status	1	1
Report on the Analysis of Multi-year Commitments available	Status	1	1

Department:012 Parliamentary Research Services

Budget Output: 000022 Research and Development

PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Data production and development Systems automated and maintained	Number	2	2
No. of research studies undertaken	Number	5	6
No.of senstisation meetings of MPs on evidence use	Number	20	20

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Performance highlights for the Quarter

i) 35 Bills were passed against the annual planned 40 bills with four Bills withdrawn by the Executive. Some of the Bills passed include, The Appropriation Bill, 2024, The Higher Education Students Financing (Amendment) Bill, 2024 among others.
ii) 1,588 committee meetings were held against the planned
iv) 53 Committee reports were debated and adopted by the House against 60 reports planned for the year including a report of the Auditor General for the Financial Year 2022/2023 on 37 District Local Governments, 3 Cities, 6 Divisions and 10 Municipal Councils.
v) 144 Committee oversight field visits were carried out against 150 planned for the year
vi) 554 questions were responded to by the Executive to address the concerns of the citizenry against the annual planned 530 questions.
vii)44 Ministerial and other Statements on various sectoral issues were presented and debated against planned28
viii) 90 resolutions on various motions passed against the planned 72 resolutions for the year.
ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 69% progress of the Project including procurements delivered on site.
x) Parliament organized and held the first Regional Parliamentary siting in Gulu, an initiative rooted to consider the unique challenges faced by each region
xi) Participated in the EAC Inter- Parliamentary games to enhance regional integration and networking for improved political and economic benefits
xii) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including Pan African Parliament, EALA, Forum of African Speakers and Presidents of Legislatures in which Rt. Hon. Speaker, Anita Among was elected Vice Chairperson and ACP-EU in which the Rt. Hon.Deputy Speaker was elected the President.

Variances and Challenges

i) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
ii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.
iii) Lack of developed integrated data generation systems which caused delays in production of performance monitoring reports
IV) Low response of the public during bill consultation process
v) Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders
vi) Lack of integrated ICT tool to ease Monitoring and Evaluation processes
Despite the above challenges, Parliament has registered improved attendance of MPs both in Plenary and Committees registered at 76% and 87% respectively and; improved attendance of Ministers in Plenary. Consequently, there has been progress in reducing the turnaround time for the enactment of legislation, as evidenced by an increase in the percentage of bills processed by Parliamentary Committees within 45 days to 76% in FY2024/25 from 64% in FY2023/24.

VOTE: 104 Parliamentary Commission

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**
Sub SubProgramme:01 Corporate Affairs	**49.949**	**52.978**	**52.978**	**51.913**	**106.1 %**	**103.9 %**	**98.0 %**
000001 Audit and Risk Management	0.908	0.908	0.908	0.881	100.0 %	97.1 %	97.0 %
000004 Finance and Accounting	2.245	2.245	2.245	2.211	100.0 %	98.5 %	98.5 %
000005 Human Resource Management	2.298	2.298	2.298	2.234	100.0 %	97.2 %	97.2 %
000011 Communication and Public Relations	17.120	20.149	20.149	20.081	117.7 %	117.3 %	99.7 %
000013 HIV/AIDS Mainstreaming	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.346	7.346	7.346	7.078	100.0 %	96.4 %	96.4 %
000015 Monitoring and Evaluation	1.587	1.587	1.587	1.530	100.0 %	96.4 %	96.4 %
000017 Infrastructure Development and Management	8.046	8.046	8.046	7.973	100.0 %	99.1 %	99.1 %
000019 ICT Services	5.428	5.428	5.428	5.227	100.0 %	96.3 %	96.3 %
000034 Education and Skills Development	2.877	2.877	2.877	2.767	100.0 %	96.2 %	96.2 %
000035 Library Services	1.868	1.868	1.868	1.707	100.0 %	91.3 %	91.4 %
Sub SubProgramme:02 General Administration and support to Parliament	**253.102**	**250.073**	**247.081**	**245.946**	**97.6 %**	**97.2 %**	**99.5 %**
000010 Leadership and Management	5.488	5.488	5.488	5.465	100.0 %	99.6 %	99.6 %
000014 Administrative and Support Services	186.390	186.390	186.390	186.025	100.0 %	99.8 %	99.8 %
000017 Infrastructure Development and Management	48.212	45.182	42.190	41.445	87.5 %	86.0 %	98.2 %
630002 Support to EALA and other organisations	13.012	13.012	13.012	13.012	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Parliamentary Affairs	**674.735**	**674.735**	**674.735**	**673.803**	**100.0 %**	**99.9 %**	**99.9 %**
000006 Planning and Budgeting services	1.854	1.854	1.854	1.846	100.0 %	99.6 %	99.6 %
000012 Legal and Advisory Services	2.234	2.234	2.234	2.139	100.0 %	95.8 %	95.7 %
000014 Administrative and Support Services	41.492	41.492	41.492	41.252	100.0 %	99.4 %	99.4 %
000022 Research and Development	3.158	3.158	3.158	3.014	100.0 %	95.4 %	95.4 %
000063 Quality Assurance Systems	40.551	40.551	40.551	40.551	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.146	0.146	0.146	0.146	100.0 %	99.8 %	100.0 %
000090 Climate Change Adaptation	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
630001 Hansard Secretariat	4.464	4.464	4.464	4.322	100.0 %	96.8 %	96.8 %
630007 Plenary and Committee Services	1.857	1.857	1.857	1.827	100.0 %	98.4 %	98.4 %
630008 Legislative & Procedural services	578.925	578.925	578.925	578.652	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	117.048	42.309	117.048	117.048	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	27.420	1.435	27.420	27.412	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	3.979	3.979	3.979	3.979	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103.979	0.476	103.979	103.975	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	4.716	0.846	4.716	4.716	100.0 %	100.0 %	100.0 %
211108 Legislative Emoluments	414.295	414.295	414.295	414.295	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	35.421	13.163	35.421	35.420	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	23.154	0.666	23.154	23.126	100.0 %	99.9 %	99.9 %
221001 Advertising and Public Relations	19.470	2.734	19.470	19.466	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	7.376	3.330	7.376	7.255	100.0 %	98.4 %	98.4 %
221003 Staff Training	5.716	2.357	5.716	5.713	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.006	1.006	1.006	0.995	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	1.217	0.889	1.217	0.894	100.0 %	73.5 %	73.5 %
221008 Information and Communication Technology Supplies.	2.349	1.427	2.349	2.211	100.0 %	94.1 %	94.1 %
221009 Welfare and Entertainment	7.901	1.879	7.901	7.855	100.0 %	99.4 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	1.903	0.130	1.903	1.709	100.0 %	89.8 %	89.8 %
221012 Small Office Equipment	0.270	0.138	0.270	0.174	100.0 %	64.3 %	64.3 %
221017 Membership dues and Subscription fees.	0.354	0.211	0.354	0.354	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.766	1.730	1.766	1.703	100.0 %	96.5 %	96.5 %
222002 Postage and Courier	0.066	0.066	0.066	0.046	100.0 %	69.9 %	69.9 %
223001 Property Management Expenses	1.084	1.054	1.084	1.057	100.0 %	97.5 %	97.5 %
223002 Property Rates	0.184	0.184	0.184	0.151	100.0 %	81.9 %	81.9 %
223003 Rent-Produced Assets-to private entities	12.235	0.050	12.235	12.197	100.0 %	99.7 %	99.7 %
223005 Electricity	1.122	1.122	1.122	1.122	100.0 %	100.0 %	100.0 %
223006 Water	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.292	0.432	1.292	1.141	100.0 %	88.3 %	88.3 %
224011 Research Expenses	0.776	0.776	0.776	0.767	100.0 %	98.9 %	98.9 %
225101 Consultancy Services	0.934	0.280	0.934	0.934	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	16.901	1.202	16.901	16.899	100.0 %	100.0 %	100.0 %
227002 Travel abroad	64.742	15.755	67.771	67.758	104.7 %	104.7 %	100.0 %
227004 Fuel, Lubricants and Oils	7.856	3.702	7.856	7.845	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	1.489	1.489	1.489	1.486	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	6.717	3.612	6.717	5.951	100.0 %	88.6 %	88.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.872	1.495	1.872	1.624	100.0 %	86.7 %	86.7 %
262101 Contributions to International Organisations-Current	12.374	9.708	12.374	12.374	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.304	3.304	3.304	3.304	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.006	0.708	1.006	0.998	100.0 %	99.2 %	99.2 %
273104 Pension	0.160	0.160	0.160	0.145	100.0 %	90.6 %	90.6 %
282101 Donations	14.190	4.230	14.190	14.189	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.808	0.808	0.808	0.808	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	28.422	25.682	25.682	25.093	90.4 %	88.3 %	97.7 %
312212 Light Vehicles - Acquisition	0.000	0.425	0.350	0.350	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	15.031	14.316	11.399	11.399	75.8 %	75.8 %	100.0 %
312231 Office Equipment - Acquisition	3.563	3.563	3.563	3.532	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	1.196	1.196	1.196	1.071	100.0 %	89.6 %	89.6 %
Total for the Vote	**977.787**	**589.441**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.69 %**	**99.37 %**	**99.68 %**
Sub SubProgramme:01 Corporate Affairs	**49.949**	**52.978**	**52.978**	**51.913**	**106.07 %**	**103.93 %**	**98.0 %**
Departments							
001 Administration and Transport Logistics	7.346	7.346	7.346	7.078	100.0 %	96.4 %	96.4 %
002 Corporate Planning and Stategy	4.464	4.464	4.464	4.297	100.0 %	96.3 %	96.3 %
003 Department of Finance	2.245	2.245	2.245	2.211	100.0 %	98.5 %	98.5 %
004 Department of Library Services	1.868	1.868	1.868	1.707	100.0 %	91.4 %	91.4 %
005 Department of Sergeant-At-Arms	8.271	8.271	8.271	8.198	100.0 %	99.1 %	99.1 %
006 Human Resources Department	2.298	2.298	2.298	2.234	100.0 %	97.2 %	97.2 %
007 Information and Communications Technology	5.428	5.428	5.428	5.227	100.0 %	96.3 %	96.3 %
009 Internal Audit	0.908	0.908	0.908	0.881	100.1 %	97.1 %	97.0 %
010 Public Relations Office/ Communication and Public Affairs	17.120	20.149	20.149	20.081	117.7 %	117.3 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support to Parliament	**253.102**	**250.073**	**247.081**	**245.946**	**97.62 %**	**97.17 %**	**99.5 %**
Departments							
001 General Administration and support to Parliament	196.184	196.184	196.184	195.873	100.0 %	99.8 %	99.8 %
002 Office of the Clerk to Parliament	3.219	3.219	3.219	3.164	100.0 %	98.3 %	98.3 %
003 Parliamentary Commission Secretariat	5.488	5.488	5.488	5.465	100.0 %	99.6 %	99.6 %
Development Projects							
0355 Rehabilitation of Parliament	28.422	25.682	25.682	25.093	90.4 %	88.3 %	97.7 %
1708 Retooling of Parliamentary Commission	19.790	19.500	16.508	16.352	83.4 %	82.6 %	99.1 %
Sub SubProgramme:03 Parliamentary Affairs	**674.735**	**674.735**	**674.735**	**673.803**	**100.00 %**	**99.86 %**	**99.9 %**
Departments							
001 Committee Affairs	40.751	40.751	40.751	40.751	100.0 %	100.0 %	100.0 %
002 Department of Clerks	1.857	1.857	1.857	1.827	100.0 %	98.4 %	98.4 %
003 Department of Legislative and Procedure	2.076	2.076	2.076	1.908	100.0 %	91.9 %	91.9 %
004 Department of Official Report	4.464	4.464	4.464	4.322	100.0 %	96.8 %	96.8 %
005 Litigation and Compliance	2.234	2.234	2.234	2.139	100.0 %	95.8 %	95.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**977.787**	**977.787**	**974.794**	**971.662**	**99.69 %**	**99.37 %**	**99.68 %**
006 Members of Parliament	576.849	576.849	576.849	576.744	100.0 %	100.0 %	100.0 %
007 Office of the Deputy Speaker	14.486	14.486	14.486	14.476	100.0 %	99.9 %	99.9 %
008 Office of the Leader of Government Business	3.737	3.737	3.737	3.732	100.0 %	99.9 %	99.9 %
009 Office of the Leader of the Opposition (LoP)	4.244	4.244	4.244	4.166	100.0 %	98.2 %	98.2 %
010 Office of the Speaker	19.025	19.025	19.025	18.877	100.0 %	99.2 %	99.2 %
011 Parliamentary Budget Office	1.854	1.854	1.854	1.846	100.0 %	99.6 %	99.6 %
012 Parliamentary Research Services	3.158	3.158	3.158	3.014	100.0 %	95.4 %	95.4 %
Development Projects							
N/A							
Total for the Vote	**977.787**	**977.787**	**974.794**	**971.662**	**99.7 %**	**99.4 %**	**99.7 %**

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:01 Corporate Affairs		
Departments		
Department:001 Administration and Transport Logistics		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built		
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.		
400 transport deployment request handled Quarterly inspection to establish mechanical condition of the fleet undertaken Regular servicing and maintenance of vehicles carried out	400 transport deployment requests handled	Performance was attained as planned
Professional development of staff through training, mentoring and exposure/ Benchmarking visits facilitated Annual performance of staff reviewed	Four Staff facilitated to undertake training in administrative skills in Nairobi	Performance was attained as planned
Oganize Monthly Top Management Meetings organized Secretarial support services to Departments and Committees provided Administrative/secretarial support during national and parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided	Three (3) Top Management Meetings organized and held	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	4,710.000
221002 Workshops, Meetings and Seminars	113,005.566
221003 Staff Training	37,456.663
221005 Official Ceremonies and State Functions	552,926.590
221009 Welfare and Entertainment	10,110.618
221017 Membership dues and Subscription fees.	26,342.400
223003 Rent-Produced Assets-to private entities	3,311.999
224004 Beddings, Clothing, Footwear and related Services	110,584.880
227001 Travel inland	129,367.326
227002 Travel abroad	101,328.562
227004 Fuel, Lubricants and Oils	597,000.000
228002 Maintenance-Transport Equipment	1,143,671.938
Total For Budget Output	**2,844,816.542**
Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,844,816.542
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,844,816.542**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,844,816.542
	Arrears	0.000
	AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Continued sensitisation of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25	Continuous sensitization of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the PSP2020/21 – 2024/25 carried out	Performed as planned
Facilitated meetings of the PPC Updated policy development checklist to guide policy development in the Parliamentary Commission	i) Two meetings of the Project Preparation Committee organised and held	Performed as planned
I)Maintain the gender working group II)Popularise the gender strategy III)Participate in gender equity engagements, Create gender equality and equity awareness among MPs, staff and stakeholders	Gender equality and equity awareness among MPs, staff and stakeholders popularized	Performed as planned
Monitoring the implementation of the PSP	Conducted a self-assessment of the Parliamentary Strategic Plan for the period FY 2020/21 to 2024/25	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	16.530
221009 Welfare and Entertainment	53,016.299
221017 Membership dues and Subscription fees.	4,500.000
227001 Travel inland	8,294.000
227002 Travel abroad	196,438.526
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	159,811.790
Total For Budget Output	**468,077.145**
Wage Recurrent	0.000
Non Wage Recurrent	468,077.145
Arrears	0.000
AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000034 Education and Skills Development		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Six committees/ members of parliament trained Six staff/ departments of the parliamentary commission trained Development proposals to attract funding from development partners for implementation of PSP	Developed proposals to attract funding from development partners for facilitate implementation of PSP	Performed as planned
the stakeholder engagement framework updated and maintained working linkages between parliament and civil society created One parliament regional out reaches Conducted Facilitatedselected local governments for an exposure visit to the parliament of Uganda long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Facilitated	Exposure visits of Local Councils and TWG/ PWG meetings held	Inadequate funding to expand the scope of Local council exposure visits and training

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,257.312
221001 Advertising and Public Relations		16,460.001
221002 Workshops, Meetings and Seminars		384,657.800
221009 Welfare and Entertainment		29,582.300
225101 Consultancy Services		129,639.952
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**663,597.365**
	Wage Recurrent	0.000
	Non Wage Recurrent	663,597.365
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,131,674.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,131,674.510
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter three Budget Performance reports prepared, Annual Cashplan projections prepared, ii) All accountabilities of the commission managed as per the Treasury accounting regulations. Payroll of staff and Members processed as per governing laws ii) Monthly tax returns for PAYE (both MPS and Staff) and Withholding Tax (WHT) as per the regulations Prepared iv) iv) Nine Months Financial Statements prepared	i) Nine months financial Statements for FY 2024/25 were prepared and submitted in time. Approved budget estimates for FY 2025/26 were submitted including the Cash flow plan of the commission for FY 2025/26.	Performance was attained as planned
i) Error free payroll prepared ii) Timely processing of payments to Suppliers made	Monthly error free Payroll of staff and Members of Parliament processed in time	Performed as planned
Parliamentary Commission Asset Register maintained	Annual Board of survey for FY 2023/24 was carried out	Performed as planned
Staff supported to participate in professional conferences – ICPAU,CIPS,ACCA, WCA,ACOA,ESAAG etc	Facilitated staff to undertake Continuous Professional development (CPD) and ACOA in Rwanda	Performed as planned
Annual Cashplan prepared and submitted to MoFPED	Annual Cashplan prepared and submitted to MoFPED	Performed as planned
All procurements handled inline with PPDA ii) Quarterly PPDA Reports Prepared	i) Quarterly and annual PPDA Report prepared ii) Asset verification exercise carried out	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		258,084.295
221001 Advertising and Public Relations		53,500.000
221002 Workshops, Meetings and Seminars		28,078.569
221009 Welfare and Entertainment		19,063.299
221017 Membership dues and Subscription fees.		5,925.500
223001 Property Management Expenses		2,000.000
227001 Travel inland		3,960.000
227002 Travel abroad		202,131.151
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		135,945.670
	Total For Budget Output	**744,688.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,688.484
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,688.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,688.484
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Department of Library Services		
Budget Output:000035 Library Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Compilation and assessment of information needs of clients undertaken Collection and analysis of catalogues and databases available on market Document and other publication and other documents selection process initiated Subscribe to relevant Online resources	i) 150 new publications for the Library acquired ii) 100 relevant documents/articles/ records outsourced online	Performance was achieved as planned
A well-managed Parliamentary Records and archives Service, Domestic, regional and international network for information resource sharing developed	i) Stocking of Parliament Museum carried out ii) Mails dispatched and/ or delivered with 12 hours after receipt iii) Quarterly File census carried out iv)Files retrieval and access done within 5 minutes of request	Performed as planned
Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved	i) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out ii) Retrospective Digitization of all records carried out	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,915.106
221001 Advertising and Public Relations	16,600.000
221002 Workshops, Meetings and Seminars	72,941.733
221003 Staff Training	56,151.574
221007 Books, Periodicals & Newspapers	93,752.006
221009 Welfare and Entertainment	21,840.201
221011 Printing, Stationery, Photocopying and Binding	5,310.000
221017 Membership dues and Subscription fees.	4,461.300
222002 Postage and Courier	13,411.272
223001 Property Management Expenses	20,000.001
224004 Beddings, Clothing, Footwear and related Services	7,286.500
225101 Consultancy Services	89,999.850
227001 Travel inland	37,771.000
227002 Travel abroad	112,815.412
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	57,997.660
Total For Budget Output	**666,253.615**
Wage Recurrent	0.000
Non Wage Recurrent	666,253.615

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**666,253.615**
	Wage Recurrent	0.000
	Non Wage Recurrent	666,253.615
	Arrears	0.000
	AIA	0.000
Department:005 Department of Sergeant-At-Arms		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight		
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.		
The Parliamentary Commission HIV/AIDS policy implemented	i) Provided monthly support to staff living with HIV/AIDS under the Parliamentary Commission HIV/AIDS policy for quarter four ii) Held a training workshop for HIV/AIDS peer counsellors	Performed as planned
Recommendations made opn Bills and other matters relating to HIV/AIDS	Improved coordination between parliament and other stakeholders through the HIV/AIDS Committee	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	186,912.999
Total For Budget Output	**186,912.999**
Wage Recurrent	0.000
Non Wage Recurrent	186,912.999
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Ceremonial duties of the House carried out Adequate physical space for Members of Parliament and Staff Current Office space rationalized Parliament building adequately maintained and cleaned	i) Provided daily cleaning services aggregated to 15,818 square meters of Parliament building,4,560 square meters of Development House, 20,451 square meters of Multi – level car park,2,535 square meters of Queen's Chamber 9,030 Square Meters at Kingdom Kampala ii) Maintenance of Parliamentary gardens carried out iii) Provision and maintenance of 68 sanitary bins for the ladies Toilets made iv)Partitioning works of some offices was done and sitting improvements for the presiding officers in the chamber were done.	Performed as planned
Lifts stand by generators, air conditioning equipment, and firefighting equipment maintained Quarterly	Quarterly maintenance of Lifts stand by generators, air conditioning equipment, and firefighting equipment carried	Performed as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Front desk activities carried out according to policy guidelines Occupational health and safety measures enforced and gymnasium equipment maintained Utility Bills paid quarterly Adequate welfare/administrative support services provided Short-term professional development of staff supported through training mentoring and exposure/ benchmarking visits Staff retreat held	i) Venues for 531 meetings were prepared and allocated for various committee meetings ii) Quarter four Utility Bills paid	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	28,999.950
212102 Medical expenses (Employees)	186,908.800
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	232,588.401
221009 Welfare and Entertainment	144,075.673
221017 Membership dues and Subscription fees.	3,800.000
223001 Property Management Expenses	275,194.925
223005 Electricity	280,447.928
223006 Water	127,450.000
227001 Travel inland	4,826.827
227002 Travel abroad	322,461.079
227004 Fuel, Lubricants and Oils	148,500.000
228001 Maintenance-Buildings and Structures	379,263.661
228002 Maintenance-Transport Equipment	106,799.172
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	380,453.460
Total For Budget Output	**2,631,769.876**
Wage Recurrent	0.000
Non Wage Recurrent	2,631,769.876
Arrears	0.000
AIA	0.000
Total For Department	**2,818,682.875**
Wage Recurrent	0.000
Non Wage Recurrent	2,818,682.875
Arrears	0.000
AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
I) Quality Child care and education Improvement ii) HRM audit conducted	i) Quality Child care services provided at the Baby Centre ii) Inhouse Human Capital Management System developed	Performed as planned
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Performance management system implemented in the service. The staff reward and recognition scheme coordinated Staff payroll updated Medical insurance services provided to staff	Annual staff performance report in prepared	Performed as planned
Staff terminal benefits managed (Long service Awards, Cash gift, Certificates & Plaques, Pension, Gratuity and Transport for retirees) Child-care support provided to nursing mothers Employee Assistance Programme administered Employee Discipline and Grievances Handled	Employee Assistance Programme administered during quarter four	Performed as planned
Occupational Safety and Health matters handled in liaison with SAA department. Internal and External recruitment Exercise organized External Recruitment implemented Group Trainings coordinated in liaison with the Department of Corporate Planning and Strategy Internship Program implemented Staff Training managed, Staff Retreat organised	i) Occupational Safety and Health matters handled in liaison with SAA department. ii) Quarter four Staff Training programme managed	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		14,826.690
221001 Advertising and Public Relations		27,409.200
221002 Workshops, Meetings and Seminars		45,825.000
221003 Staff Training		17,416.088
221004 Recruitment Expenses		7,897.460
221009 Welfare and Entertainment		54,372.000
227001 Travel inland		14,220.000
227002 Travel abroad		142,919.287
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		49,810.072
282104 Compensation to 3rd Parties		150,000.000
	Total For Budget Output	**560,695.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	560,695.797
	Arrears	0.000
	AIA	0.000
	Total For Department	**560,695.797**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	560,695.797
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

Budget Output:000019 ICT Services

PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Enhanced efficiency and effectiveness of Parliament through use of ICTs ICT skills training for Members & staff provided ICT Equipment maintained and serviced	i) Quarter four ICT Equipment maintained and serviced ii) ICT training on Alfresco conducted for 20 ICT users	Performed as planned
Information Security improved Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided Digital Media Services availed	Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided	Performed as planned
Hyper Converged Intelligent Video Management Services provided Converged ICT Network in place New email Platform developed on a robust modern email platform	i) ICT resource center Managed ii) Upgraded OS and office for 180 computers to windows 10/11 and office 365 respectively.	Performed as planned
	i) 18 Plenary sittings enabled for virtual participation on zoom ii) 18 plenary sessions streamed live on YouTube, iii) Procured, Installed and commissioned ICT Infrastructure for storage and compute system iv) Internet uptime recorded at 98%, with no major outages reported during the period v) Core HR system development completed.	Inadequate ICT equipment and services for ICT users, to support adoption and utilization of ICT in Parliament

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	577.183
221002 Workshops, Meetings and Seminars	153,032.280
221003 Staff Training	38,064.890
221008 Information and Communication Technology Supplies.	584,747.111
221009 Welfare and Entertainment	15,078.933
222001 Information and Communication Technology Services.	560,170.631
227001 Travel inland	4,609.155
227002 Travel abroad	179,835.737
227004 Fuel, Lubricants and Oils	38,090.000
228002 Maintenance-Transport Equipment	46,721.359
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,735.169
Total For Budget Output	**2,221,662.448**
Wage Recurrent	0.000
Non Wage Recurrent	2,221,662.448

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,221,662.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,221,662.448
	Arrears	0.000
	AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted. Qtr. 3 Report Produced &Submitted Qtr. 3 Report Produced & Submitted	i) Quarter three (3) Internal Audit Report Produced, discussed and Submitted. ii) Payroll of the Parliamentary Commission reviewed iii) Parliament's assets and Stores Management reviewed	Performed as planned
Effective risk Management processes of Parliament in place	Continuous Assessment of risks and the efficacy of the commission's risk management efforts, including reporting on them implemented	Performance was attained as planned
	Analyzed the operations of the Commission to enhance improvement of internal controls	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	101,618.234
221002 Workshops, Meetings and Seminars	19,965.000
221003 Staff Training	8,905.050
221009 Welfare and Entertainment	5,655.000
221017 Membership dues and Subscription fees.	4,880.000
227002 Travel abroad	206,002.231
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	22,936.022
Total For Budget Output	**378,961.537**
Wage Recurrent	0.000
Non Wage Recurrent	378,961.537
Arrears	0.000
AIA	0.000
Total For Department	**378,961.537**
Wage Recurrent	0.000
Non Wage Recurrent	378,961.537
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:010 Public Relations Office/ Communication and Public Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
15 radio and TV talk shows 4 Community outreaches 20 school outreaches 1 Regional Parliament outreach As and when required Four (4) Parliament Events	i) Published a news supplement in The Monitor newspaper Extended CSR to the schools, churches, hospitals and individual members of the public ii) Wrote 160 audio visual stories published on our website;	Performed as planned
One (1) documentary and on-demand short videos One (1) edition of the August House magazine; one (1) edition of the Staff Bulletin; two (2) Newspaper supplements; and four (4) other publications Three (3) hash tag promotions; one (1) tweet chat; and daily posts and updates Two (2) media engagements with editors and reporters Weekly Committee press conferences; press conferences as and when required for the principals Daily Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries	X followers have grown from 54,200 to 64,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 like	Performed as planned
Press conferences for the Principals and committees held / organized Protocol services for the Office of the Speaker, Deputy Speaker, and Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Updating of guest invitation lists Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Travel itinerary for Members and staff of Parliament managed	Five (5) staff attended short courses in protocol, diplomacy and public affairs and 6 staff attended managerial courses in the UAE.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	15,500.000
221001 Advertising and Public Relations	593,873.084
221009 Welfare and Entertainment	142,448.713
221012 Small Office Equipment	26,974.800
221017 Membership dues and Subscription fees.	580.000
223001 Property Management Expenses	39,999.999
227001 Travel inland	110,250.447
227002 Travel abroad	636,261.928
227004 Fuel, Lubricants and Oils	71,066.591

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		172,708.342
282101 Donations		1,057,500.000
	Total For Budget Output	**2,867,163.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,867,163.904
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,867,163.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,867,163.904
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

Quarter Four rent for Members office Accommodation settled	Quarter four rent for office Accommodation of Members at Queens Chambers and Kingdom Kampala settled	Performed as planned
Quarter four Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter four Statutory salaries for Staff and all statutory deductions remitted in time (NSSF and Individual and Government Pension contributions)	Performed as planned
i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business	Quarter and four Pension and gratuity for retiring staff and gratuity for staff on contract settled	Performance was attained as planned

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

	Quarter Four charges for Office accommodation of Members and Staff settled	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
	Quarter four Statutory salaries for Staff paid for the entire FY 2024/25 and all statutory deductions were remitted in time	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		9,621,870.337
211104 Employee Gratuity		776,229.975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,087,347.254
212101 Social Security Contributions		3,535,676.954
212102 Medical expenses (Employees)		963,393.286
221001 Advertising and Public Relations		3,500.000
221007 Books, Periodicals & Newspapers		70,669.288
221008 Information and Communication Technology Supplies.		221,540.616
221011 Printing, Stationery, Photocopying and Binding		307,219.764
223003 Rent-Produced Assets-to private entities		3,046,345.347
225101 Consultancy Services		22,350.187
273102 Incapacity, death benefits and funeral expenses		5,078.724
273104 Pension		26,316.710
	Total For Budget Output	**43,687,538.442**
	Wage Recurrent	9,621,870.337
	Non Wage Recurrent	34,065,668.105
	Arrears	0.000
	AIA	0.000

Budget Output:630002 Support to EALA and other organisations		
PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Quarter four Annual Government Contribution to EALA remitted	Quarter four Annual Government Contribution to EALA remitted	Performance was attained as planned
	i) Remitted quarter four support to the Parliamentary Pension Scheme for FY 2024/25 ii) Carried out Pensioners verification for quarter four	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		825,999.740
	Total For Budget Output	**825,999.740**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	825,999.740
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,513,538.182**
	Wage Recurrent	9,621,870.337
	Non Wage Recurrent	34,891,667.845
	Arrears	0.000
	AIA	0.000
Department:002 Office of the Clerk to Parliament		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Monthly Top Management Team meetings held	Four (4) Top Management Team meetings held	Performed as planned
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.		
Responses to the annual procurement audit report by PPDA made Attended quarterly BOT and meetings of the four committees of the PPS Convened and attended the AGM and annual retreat of the Board Of Trust of the PPS	Quarter Four BOT and meetings of the four committees of the PPS were organized and held	Performance was attained as planned
One annual retreat for TMT held	Facilitated staff to attend a Workshop on Artificial Intelligence in Nairobi, and Public Service Leadership training in Botswana	Performance was achieved as planned
Quarterly Internal Audit Committee meetings attended and decisions implemented Quarterly meetings conducted to respond to the management letters by the Internal Audit Unit Responses to the annual external audit report made	Quarter three Internal Audit reports responded to and recommendation implemented	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,560.000
221003 Staff Training	47.458
221009 Welfare and Entertainment	32,528.801
227001 Travel inland	142,281.000
227002 Travel abroad	276,083.156
227004 Fuel, Lubricants and Oils	113,000.000
228002 Maintenance-Transport Equipment	251,295.850
273102 Incapacity, death benefits and funeral expenses	37,573.972
Total For Budget Output	**857,370.237**
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	857,370.237
	Arrears	0.000
	AIA	0.000
	Total For Department	**857,370.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	857,370.237
	Arrears	0.000
	AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

Chair Interviews 6 and disciplinary Panels. Facilitate two training for Commissioners /Whips	Facilitated two Benchmarking visits on best practices of democracy and good governance	Performed as planned
Quarterly support provided to three Religious sects in Parliament	Quarter four support provided to three Religious sects in Parliament Coordinated and held two Parliamentary Commission meetings and three Sub-Committee Meetings of the Parliamentary Commission	Performed as planned
Attend and participate in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Attended and participated in two meetings and related engagements of the EAC and other regional inter-parliamentary bodies.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,045.779
221003 Staff Training	138.202
221009 Welfare and Entertainment	26,683.202
224004 Beddings, Clothing, Footwear and related Services	4,720.000
227001 Travel inland	224,027.507
227002 Travel abroad	243,658.388
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	158,747.810
282101 Donations	120,000.000
282106 Contributions to Religious and Cultural institutions	226,631.250
Total For Budget Output	**1,287,652.138**
Wage Recurrent	0.000
Non Wage Recurrent	1,287,652.138
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,287,652.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,287,652.138
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council, Hold Committee Retreats	Five (5) Committee Reports produced	Performed as planned
Reviewed Prograrnme plans, budgets, and projects and compile reports Compliance of MDAs & LGs annual workplans and budgets to PFMA considered		Performed as planned
Members facilitated to undertake 30 Committee oversight field visits and 3 study visits	Members facilitated to undertake Committee oversight field visits	Performed as planned
400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e	334 Parliamentary Committee meetings were held; two Committee retreats organised and 5 Committee reports produced e	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	962,562.515
221001 Advertising and Public Relations	272,677.448
221002 Workshops, Meetings and Seminars	519,123.939
221009 Welfare and Entertainment	636,878.433
227001 Travel inland	2,236,336.479
227002 Travel abroad	4,559,322.099
227004 Fuel, Lubricants and Oils	79,100.000
Total For Budget Output	**9,266,000.913**
Wage Recurrent	0.000
Non Wage Recurrent	9,266,000.913
Arrears	0.000
AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted		
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes		
Evidence on climate change through various papers, briefs and technical advice provided	Provided Evidence to Committees on climate change through various papers, briefs and technical advice	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	9,758.000
227001 Travel inland	28,290.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**41,048.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,048.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
	Two studies on the implementation of climate smart practices in the public and private sector undertaken	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	41,130.000
Total For Budget Output	**41,130.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,130.000
Arrears	0.000
AIA	0.000
Total For Department	**9,348,178.913**
Wage Recurrent	0.000
Non Wage Recurrent	9,348,178.913
Arrears	0.000
AIA	0.000

Department:002 Department of Clerks		
Budget Output:630007 Plenary and Committee Services		

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
1) Implement capacity building programs for the clerks 2)Deliver legislative drafting skills training to clerks	Prescribed attire and ceremonial gowns for Clerks procured	Performed as planned
Provide high quality procedural guidance to the Presiding officer and MPs	Organized 553 Committee meetings including those for public engagements	Inadequate funding for Committees to undertake the planned oversight field visits
1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process 3) Identify and list all constitutional and statutory reports supposed to be made to Parliament by MDAs 4) Develop a Manual for Committee post-legislative scrutiny 5)Facilitate committee oversight and outreach programs, 1)Record names of MPs attending each plenary sitting and committee meeting, A quarterly record of no. of sittings attended by a Member and those missed	i) Organised five Plenary sittings ii) A quarterly record of no. of sittings attended by a Member compiled	Performed as planned
Mainstream cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c) in	Mainstreamed cross cutting issues (such as gender and equity, human rights, SDGs during consideration of Ministerial Policy Statements	Performed as planned
Deliver training on public finance management reforms envisaged under NDP3	Developed tools for supporting evidence based parliamentary oversight	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		444.000
221003 Staff Training		922.158
221009 Welfare and Entertainment		67,879.500
223001 Property Management Expenses		2,883.144
224004 Beddings, Clothing, Footwear and related Services		224,530.400
227001 Travel inland		4,525.000
227002 Travel abroad		163,995.664
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		149,269.847
	Total For Budget Output	**650,449.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,449.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**650,449.713**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,449.713

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Department of Legislative and Procedure		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Timely and well-reasoned opinions given to Committees and Plenary ; Bills analyzed stakeholders consultations and review meetings conducted Private Members' bills drafted Ten (10) presentation copies for presidential assent.	i) Nine (9) Bills analyzed for submission to the H.E the President for assent ii) Twelve (12) motions and petitions for consideration of Parliament drafted	Performed as planned
Nine (9) pre and post legislative studies on laws conducted, Resolutions passed by Parliament drafted, Draft and publish Regulations made by the Parliamentary Commission, Draft proposed amendments to Rules, Draft motions and petitions for consideration of Parliament	Three (3) pre and post legislative studies on laws conducted	Performed as planned
Train staff in various critical competences Conduct benchmarking studies on the departmental mandate	Four (4) staff trained in various critical competences	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		10,500.000
221003 Staff Training		7,579.582
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		10,703.298
221011 Printing, Stationery, Photocopying and Binding		456,626.199
224004 Beddings, Clothing, Footwear and related Services		36,556.400
225101 Consultancy Services		90,000.000
227001 Travel inland		63,760.000
227002 Travel abroad		141,608.577
227004 Fuel, Lubricants and Oils		10,100.000
228002 Maintenance-Transport Equipment		62,292.470
	Total For Budget Output	**904,726.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	904,726.526
	Arrears	0.000
	AIA	0.000
	Total For Department	**904,726.526**
	Wage Recurrent	0.000
	Non Wage Recurrent	904,726.526
	Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Department of Official Report		
Budget Output:630001 Hansard Secretariat		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
1.Record, produce and provide 30 Audio Visual Parliamentary proceedings on master tapes 2.Video recordings 30 Parliamentary proceedings on DVD 30 Broadcast live Parliamentary proceeding on National Television. Transcribe 6 (six) investigative committee work	13 Audio Visual Parliamentary proceedings on master tapes produced 13 Live broadcasts of Parliamentary Proceedings made	Performance is based on the number of Plenary sittings held
Provide 23 Public Address System for Parliamentary meetings and activities. Archive 106 Published Parliamentary Proceedings and Audio Visual records. Provide and maintain four (4) CCTV Network in all offices within the precincts of Parliament. Transcribe and edit thirty (30) parliamentary proceedings every after a sitting	i) Maintenance of the CCTV Network in all offices within the precincts carried out ii) 13 Hansard Transcripts Published on the Intranet iii) 13 Hansard Transcripts Typeset for Binding into Monthly volumes	Performance is based on the number of Plenary sittings held
76 Audio recordings of committee proceedings on master tapes made Format and post daily Hansards on the intranet and internet Compile and print 45 the monthly bound volumes of proceedings Design and print other parliamentary publications	i) 25 Meetings provided with public address system and recording facilities in Conference Hall and committee rooms ii) 13 transcripts of the Daily Hansard were transcribed and edited iii) A total of 13 Daily Hansards were typeset and posted on the intranet	Archiving depends on recordings made

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	359,696.007
221002 Workshops, Meetings and Seminars	20,331.000
221003 Staff Training	20,088.917
221009 Welfare and Entertainment	38,538.685
221011 Printing, Stationery, Photocopying and Binding	337,010.144
221017 Membership dues and Subscription fees.	9,551.280
224004 Beddings, Clothing, Footwear and related Services	8,249.502
225101 Consultancy Services	395,000.000
227001 Travel inland	81,599.000
227002 Travel abroad	185,687.748
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	126,016.711
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,859.467
Total For Budget Output	**1,786,628.461**
Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,786,628.461
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,786,628.461**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,786,628.461
	Arrears	0.000
	AIA	0.000
Department:005 Litigation and Compliance		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
50 timely, honest and result oriented legal advice given Participate in six both national and international meetings Study 100 procurement files and draft contracts Study necessary matter draft legal undertakings such as memoranda of understanding Participate in 20 evaluation processes. Participate in contracts committee processes. Review files and advise on administrative review Liaise with the Solicitor General on contract approval	i) 22 timely, honest and result oriented legal advice given during the quarter ii) 8 Contracts and other legal undertakings drawn	In certain instances, performance is based on the circumentances like The number of court cases presented in court
Parliamentary Commission represented in courts of law	Staff team building workshop organised and successfully held	Preformed as planned
Relevant legal, regulatory and emerging issues information provided to the MPs to ensure actions that are evidence based , Give legal opinions to standing, select and ad-hoc committees of Parliament.	Relevant legal, regulatory and emerging issues information provided during the quarter	Performed as planned
Staff training in diverse areas of the law through continuing legal education for staff, specialised trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. Internship in other Parliaments	Six (6) staff undertook capacity building training Judicial Interventionin Powers & Operation of the Legislature	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	26,773.655
221003 Staff Training	90,965.364
221009 Welfare and Entertainment	2,576.000
221017 Membership dues and Subscription fees.	29,543.000
224004 Beddings, Clothing, Footwear and related Services	73,986.000
227001 Travel inland	66,861.000
227002 Travel abroad	335,465.834

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		71,845.390
282102 Fines and Penalties		69,210.000
	Total For Budget Output	**804,226.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	804,226.243
	Arrears	0.000
	AIA	0.000
	Total For Department	**804,226.243**
	Wage Recurrent	0.000
	Non Wage Recurrent	804,226.243
	Arrears	0.000
	AIA	0.000
Department:006 Members of Parliament		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
25 Plenary sittings organised and held	i) Six (6) Plenary sittings were organised and held ii) Ten (12) Bills passed The Appropriation Bill, 2025 and the UPDF Amendment Bill iii) Twelve (12) resolutions on motions passed iv) The House adopted twenty five (25) reports	Parliament sittings were suspended to enable Members Participate in Local Council Party elections
Bills presented before Parliament processed and passed, National Budget 2025/26 Approved,	National Budget for FY 2025/26 Approved in time	Performance was attained as planned
Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided	i) 220 Questions handled during Prime Minister’s Time ii) 6 Statements by Ministers presented and debated iv) One (1) Petition handled	Performed as planned

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted	i) Organized and held the 3rd African Inter-Parliamentary Conference on Family, Sovereignty, and Values took place in Entebbe, Uganda ii) Parliament constituted delegations to participate in 81st session of the executive committee of the African Parliamentary Union, 14th Uganda UK trade and investment summit in UK, 10th IPU Youth Conference Yerevan-Armenia, IPU Meeting in Morocco, 67th Commonwealth Parliamentary Conference in Sydney,Wales,Australia, Meeting of the OIC in Geneva, the 2nd General Assembly meeting of the Conference of Speakers (CoSPAL) in Ghana and 82nd Executive Committee of APU in N'djamena-Chad among others	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		18,685,140.875
211104 Employee Gratuity		25,577,816.514
211105 Ex-Gratia for Political leaders.		1,237,286.094
211108 Legislative Emoluments		92,644,549.014
212101 Social Security Contributions		5,607,201.267
212102 Medical expenses (Employees)		2,287,487.628
221008 Information and Communication Technology Supplies.		163,159.400
221009 Welfare and Entertainment		411,985.201
221011 Printing, Stationery, Photocopying and Binding		288,877.000
227001 Travel inland		269,607.400
227002 Travel abroad		1,388,337.131
262101 Contributions to International Organisations-Current		1,469,742.720
	Total For Budget Output	**150,031,190.244**
	Wage Recurrent	18,685,140.875
	Non Wage Recurrent	131,346,049.369
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,031,190.244**
	Wage Recurrent	18,685,140.875
	Non Wage Recurrent	131,346,049.369
	Arrears	0.000
	AIA	0.000

Department:009 Office of the Leader of the Opposition (LoP)

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary		
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate		
i) Two Policy issue profiling and analysis carried out ii)Two Policy issue profiling and analysis carried out iii)Two Analytical review of invitation, theme and topics undertaken	Eleven (11) engagements held including village residents in Naguru, after land grabbers demolished their homes.,	Performed as planned
i)Coordination with media houses for radio talk shows organized for Shadow Cabinet Members ii)Engagements held with stakeholders abroad Benchmarking visits undertaken iii)Offered procedural Guidance to present petitions in the House	Ten (10) press conferences/ Media interviews for the Shadow Cabinet organised , including addressing the media on the political Parties and organizations bill and the UPDF (Amendment) bill which were set to be tabled before Parliament	Performed as planned
Four CSOs engaged on alternative policies carried out Four outreach visits undertaken Alternative Policy documents uploaded on website of Parliament	Opposition response to the State of the Nation Address prepared	Performed as planned
Opposition response to the National Budget prepared	Eight Minority reports prepared, including ,Minority Report on the Report of the Committee on Physical Infrastructure on the Engineering Professionals Bill, 2024,Dissent from the decision of the majority of the joint committee on legal & parliamentary affairs and defence & internal affairs on the uganda people’s defense forces (amendment) bill, 2025, Minority report on the report of the committee on Presidential Affairs; Ministerial Policy statement FY 2025/26,Minority report of the report of committee on Budget on the National Budget for FY 2025/26, Minority statement on the excise duty (amendment) (n0.2) bill, 2025,Minority statement on the external trade (amendment) bill, 2025, Minority statement on the income tax (amendment n0.2) bill, 2025 and Minority statement on the tax procedures code (amendment) bill, 2025	There was no significant variation between actual and planned outputs
i) Organized capacity enhancement and skills development for Opposition ii) Members of Parliament in conducting Parliamentary Business iii) Major government programmes evaluated iv) Minority reports and Alternative Policy documents prepared	i) Analysis of the UPDF Amendment Act carried out ii) Draft Observations and Recommendations on the Valuation Bill, 2024 prepared	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	297,059.414
221001 Advertising and Public Relations	22,241.668
221002 Workshops, Meetings and Seminars	11,890.000
221003 Staff Training	6,888.800
221009 Welfare and Entertainment	56,105.180
224004 Beddings, Clothing, Footwear and related Services	9,198.100

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		182,756.507
227002 Travel abroad		371,068.728
227004 Fuel, Lubricants and Oils		76,000.000
228002 Maintenance-Transport Equipment		125,629.606
282101 Donations		60,000.000
	Total For Budget Output	**1,218,838.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,218,838.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,218,838.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,218,838.003
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Institutional Capacity		
Sub SubProgramme:02 General Administration and support to Parliament		
Departments		
N/A		
Develoment Projects		
Project:0355 Rehabilitation of Parliament		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040104 New chamber of Parliament		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
7% completion level of the Chamber achieved	1% completion level of the Chamber achieved during quarter four	Contractor's poor Cashflow that has led to poor progress of work especially on those activities on the critical path
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		9,141,399.313
	Total For Budget Output	**9,141,399.313**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0355 Rehabilitation of Parliament		
	GoU Development	9,141,399.313
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,141,399.313**
	GoU Development	9,141,399.313
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1708 Retooling of Parliamentary Commission		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
Station wagons, Cut off vehicles (3.0 Litres)fior the principals procured	Installed and Commissioned an ICT Infrastructure for Computer and Storage System	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312212 Light Vehicles - Acquisition	349,999.999
312221 Light ICT hardware - Acquisition	10,761,150.000
312231 Office Equipment - Acquisition	2,225,264.690
312235 Furniture and Fittings - Acquisition	151,605.279
Total For Budget Output	**13,488,019.968**
GoU Development	13,488,019.968
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**13,488,019.968**
GoU Development	13,488,019.968
External Financing	0.000
Arrears	0.000
AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs	
Departments	
Department:007 Office of the Deputy Speaker	
Budget Output:000014 Administrative and Support Services	

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Attend and participate in two meetings and related engagements of the EAC and other regional Inter-Parliamentary bodies.	Alternating with the Speaker, Presided over Sittings of Parliament	Performed as planned
Attend 25 National functions ii)Attend/officiate at 15 activities/ functions organized by NGOs/CSOs iii)Participate in 15 multi-stakeholder policy consultation meetings	i) Attended 25 National functions ii)Attended/officiated at 16 activities/ functions organized by NGOs/CSOs iii)Participated in 15 multi-stakeholder policy consultation meetings	Performed as planned
Lead five (5) Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU i) Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests 4. Honours other invitations from different countriess.	Participated in the Rome-Italy meeting of Members of EU Parliament on OACPS-PA funding matters Participated at Inter-Parliamentary Engagement in Ankara-Turkey	Performance was attained as planned
i)Host 20 local and international delegations ii)Donate to 20 selected groups; 80 selected individuals and 25 Fundraising functions attended iii)Boost 5 SACCO Groups in form of Startup capital for income generation for Groups	Supported seven (7) selected individuals and 30 Fundraising functions during outreach programmes	There was no significant variance between actual and planned performance for the period
Facilitate 5 professional development of staff through training, mentoring and exposure/benchmarking visits	Facilitated five (5) staff to undertake cutaneous professional development in Nairobi	Performance was attained as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,494,296.994
221002 Workshops, Meetings and Seminars	42,396.000
221003 Staff Training	36,729.912
221009 Welfare and Entertainment	141,963.698
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	9,200.000
224004 Beddings, Clothing, Footwear and related Services	28,550.240
227001 Travel inland	235,865.000
227002 Travel abroad	608,441.580
227004 Fuel, Lubricants and Oils	250,499.980
228002 Maintenance-Transport Equipment	133,301.707
273102 Incapacity, death benefits and funeral expenses	3,000.000
282101 Donations	1,091,000.000
Total For Budget Output	**4,092,045.111**
Wage Recurrent	0.000
Non Wage Recurrent	4,092,045.111

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,092,045.111**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,092,045.111
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Submission of responses/reports on recommendations of committee reports ;coordinated compiling responses to the Prime Minister's questions coordinated ;Coordinate responses to statements by the Opposition.	Coordinated compiling responses to the Prime Minister's questions	Delays in submissions of statements and Responses from MDAs
Engage a consultant to develop a Public Bill Consultation Framework and later train MPs and Staff Engage a consultant to develop systems and tools for Pre- and Post-Legislation Processes Engage a consultant to develop mechanisms for the OGCW to track legislative business that will translate into timely enactment of laws.	16 Sittings held up to end of quarter four	Low attendance of Members of Parliament in Plenary and Committees
1.Benchmarking and attachment of whips 2.Monthly meetings for Government whips 3.Quarterly meetings for regional whips to track performance 4. Strategic retreat for the regional and committee whips Preparing executive briefs / taking points for the Leaders of GB and the GCW operationalize the reward and recognition Scheme for MDAs that submit complete budgetary information to Parliament in a timely manner.	i) 80% Attendance of NRM representatives in plenary ii) 15 Action taken reports presented	Performed as planned
Facilitate short-term professional development of staff through training, mentoring and exposure/bench marking visits	The department held a capacity building workshop for MDA Liaison Officers	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,694.507
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	5,936.232
221009 Welfare and Entertainment	62,120.475
227001 Travel inland	221,922.310
227002 Travel abroad	383,959.836
227004 Fuel, Lubricants and Oils	39,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		84,296.701
	Total For Budget Output	**941,930.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,930.061
	Arrears	0.000
	AIA	0.000
	Total For Department	**941,930.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	941,930.061
	Arrears	0.000
	AIA	0.000
Department:010 Office of the Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
i) Presided over 10 Plenary sittings of Parliament ii) Chair one Business Committee Meetings	Chaired three (3) Parliamentary Commission Meeting.	Performed as planned
Lead four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences	i) Led four Parliamentary delegations to attend Regional and international meetings ii) Engaged in three (3) exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda	Performed as planned
Donate to 100 selected local groups and individuals upon request and Officiate at/attend 50 fundraising functions or any other functions to which the Speaker is invited and Attend/officiate at 50 activities/ functions organized by NGOs/CSOs, Participate in 10 multi-stakeholder policy consultation meetings and Attend National functions	Hosted 34 local and international delegations	Performed as planned
	Facilitated five (5) staff to undertake continuous professional development	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,901,000.000
221003 Staff Training		276.647
221009 Welfare and Entertainment		149,017.521
227001 Travel inland		292,158.000
227002 Travel abroad		605,576.500
227004 Fuel, Lubricants and Oils		383,600.000

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		165,078.012
273102 Incapacity, death benefits and funeral expenses		2,000.000
282101 Donations		1,356,433.049
	Total For Budget Output	**4,855,139.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,855,139.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,855,139.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,855,139.729
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Conduct monthly in-house Seminars/workshops for PBO staff. Facilitate long term and short term training of PBO staff Facilitate technical meeting and experience sharing activities among other PBOs. Establish formal working relationship with local Research and International Development Agencies e.g UNDP, UNICEF, Economic Policy Research Centre(EPRC), Makerere University, -Bank of Uganda, URA, etc. where possible and feasible.	Established formal working relationship with local Research and International Development Agencies e.g UNDP, UNICEF, Economic Policy Research Centre(EPRC), Makerere University, -Bank of Uganda, URA,	Performed as planned
Analysis of three Tax bills carried out Analyze & report on Government Loan Requests. Analyze tax Bills & Policies referred/assigned to Committees. Analyze the Supplementary Expenditure Schedules presented Analyze the National Budget Framework Paper (NBFP) by programme. Analyze & report on the Ministerial Budget Policy Statements (MPS) Analysis of Ministerial Budget Policy Statements (MPS)	Supported the National Economy Committee in Preparing the Report on the addendum to the proposal to borrow up to EURO 162,445,674.1,United States Dollars (USD) 106 million from the Islamic Development Bank (IsDB) and United States Dollars (USD) 25 million from the Abu Dhabi Fund for Development for the proposed upgrading of Kumi – Ngora – Serere – Kagwara Road (98km) in Uganda among others	Data lags continue to constrain timely preparation and dissemination of PBO Outputs

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040106 Legislations enacted		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
	i) A report on the Analysis of Multi-Year Commitments produced for Members ii) Report on Parliamentary recommendations on the budget for FY 2024/25 produced iii) Two reports on the Performance of the National economy produced iv) A report on the Annual National Budget Estimates for FY 2025/26 produced for Plenary v) Ten Budget analysis reports produced	Inefficient Office facilities such as computers and other accessories (Printers) to support faster work process for Staff at Kingdom Kampala Offices. These have slowed down the pace and timely work delivery

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		4,400.000
221002 Workshops, Meetings and Seminars		37,652.000
221003 Staff Training		905.800
221009 Welfare and Entertainment		46,838.800
221017 Membership dues and Subscription fees.		3,650.000
225101 Consultancy Services		3,399.200
227001 Travel inland		229,599.056
227002 Travel abroad		122,068.463
227004 Fuel, Lubricants and Oils		40,993.409
228002 Maintenance-Transport Equipment		126,100.016
	Total For Budget Output	**615,606.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	615,606.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**615,606.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	615,606.744
	Arrears	0.000
	AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence		
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.		
41 Received and assigned research requests (2) Collect, collate, analyse data & information 3)Write and disseminate briefs & reports 45 standard research reports and briefs issued 4 Received and assigned Bills (2) technical Bill-analysis, report-writing, printing and dissemination (1) prioritize high-demand / impact Acts (2) Develop concept, technical review, data and information collection (3) Analyse data & information; write and disseminate reports (1) prioritize high-demand / impact policies (2) Technical policy analysis, report-writing and dissemination of reports (1) Project prioritization and selection (2) Concept development and technical evaluation (3) report-writing and dissemination	i) 45 standard research reports and briefs issued ii) 42 research requests received and handled iii) Technical Bill-analysis carried out on four (4) Bills iv) Four individual sensitization meetings of MPs on evidence use held	Performed as planned
(1) Prioritize and develop Concept; Collect, Collate, Analyse data & information and Writing and dissemination of reports Collect, collate analyse draft briefs/reports and disseminate constituency information to MPs	i) 3 Policy Analysis Report produced ii) One (1) Monitoring and Evaluation report produced iii) Three (3) Constituency profile reports produced	Inadequate funding to undertake more Constituency profiling exercise
Collect, collate, analyse, draft Ten (10) briefs/fact sheets and disseminate disaggregated data to MPs Databank established -Reports disseminated	Ten (10) briefs/fact sheets and disaggregated data disseminate to MPs and Committees	Performed as planned
Capacity building activities for staff (Group training) Training Course, Workshop, Conference and Attachment Develop concept, plan and secure resource persons (b)Hold Departmental Retreat Review Monitoring and Evaluation manual	Facilitated staff to under go training Courses, Workshops, Conference, and Attachments on research concept development and planning	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	28,713.200
221003 Staff Training	3,901.020
221007 Books, Periodicals & Newspapers	1,800.000
221009 Welfare and Entertainment	33,126.686
221017 Membership dues and Subscription fees.	13,611.880
224004 Beddings, Clothing, Footwear and related Services	15,487.500
224011 Research Expenses	214,630.176
225101 Consultancy Services	14,022.000
227001 Travel inland	4,370.000
227002 Travel abroad	290,721.015
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	68,941.830
Total For Budget Output	**744,325.307**

VOTE: 104 Parliamentary Commission

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	744,325.307
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,325.307**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,325.307
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**259,515,864.605**
	Wage Recurrent	28,307,011.212
	Non Wage Recurrent	208,579,434.112
	GoU Development	22,629,419.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:20 Legislation, Oversight And Representation	
SubProgramme:01 Legislation	
Sub SubProgramme:01 Corporate Affairs	
Departments	
Department:001 Administration and Transport Logistics	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 20020201 Enhanced engagements between Parliament, Capacity of MPs and Staff Built	
Programme Intervention: 200202 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.	
i) Prudent management of the fleet and timely deployment of vehicles for assigned tasks ii) Ensure fleet is in sound mechanical state	i) 1,455 transport requests provided to MPs, Staff and other GovernmentMDAs, Police deployment among others for quarter one,two, three and four ii) Undertook continuous inspection to establish mechanical condition of the fleet for eventual service and repair
Human Resource capacity enhanced	i) 56 Administrative Assistants were coached and mentored ii) Two Administrative Assistants continued providing administrative support to the Commonwealth Parliamentary Association (CPA) at Parliament. and CPA Regional Conference which was held in Arusha, Tanzania iii) Organised and held the Departmental retreat iv) Provided secretariat services to all the departments of the service
i) Parliamentary functions coordinated ii) Secretariat support to the Top Management Team (TMT) provided iii)State of the Nation Address, Presentation of the National Budget and Joint staff and Members End of year party functions organised	i) End of year party for Members and Staff of Parliament organized and held ii) Twelve(12) Top Management Meetings organized and held iii) Effective Secretarial support provided to the Top Management Team(TMT) , departments and Committees iv) Successfully organised the State of the Nation address (SONA) for FY 2024/25 v) Organized international conferences and offered Secretarial and Administrative support to parliamentary bodies activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,917.907
221001 Advertising and Public Relations	9,999.155
221002 Workshops, Meetings and Seminars	422,984.566
221003 Staff Training	225,416.343
221005 Official Ceremonies and State Functions	995,470.051
221009 Welfare and Entertainment	42,930.621
221017 Membership dues and Subscription fees.	29,592.400
223003 Rent-Produced Assets-to private entities	12,039.999
224004 Beddings, Clothing, Footwear and related Services	120,319.880

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	550,586.869
227002 Travel abroad	358,529.961
227004 Fuel, Lubricants and Oils	2,083,300.000
228002 Maintenance-Transport Equipment	2,171,202.531
Total For Budget Output	**7,078,290.283**
Wage Recurrent	0.000
Non Wage Recurrent	7,078,290.283
Arrears	0.000
AIA	0.000
Total For Department	**7,078,290.283**
Wage Recurrent	0.000
Non Wage Recurrent	7,078,290.283
Arrears	0.000
AIA	0.000

Department:002 Corporate Planning and Stategy

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

A publicised and properly managed LOR Programme for FY 2025 Institutional work plans for FY 2025 aligned to the Parliamentary Strategic Plan and NDP III Gender responsive LOR, institutional work plans Programme for FY 2025	i) Departmental and stakeholder's meetings supported ii) Held six meetings with the LOR Programme Actors iii) Carried out sensitization of the MPs, Staff and Stakeholders on the LOR programme, the PIAP and the Parliamentary Strategic Plan 2025/26 – 2022/30 in partnership with National Planning Authority (NPA) iv) Institutional Workplans developed from the Programme PIAPS v) Gender responsive institutional work plans for FY 2025/26 developed
i) Parliament project ideas are consistent with the national strategic priorities as specified In the NDPIII, program Investment plans and PSP ii) Parliament policies developed, reviewed and harmonized	i) Six meetings of the Project Preparation Committee organised and held ii) Held several engagements with Programme Stakeholders to develop the LOR Programme PIAPS under the NDPIV iii) Reviewed Parliamentary Commission Policies iv) One meeting of the Project Preparation Committee organised and held to discuss the Commission Institutional development project (IPD)

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Gender equality and equity in the parliament institutionalized Gender strategy operationalised	i) Conducted Workplace Occupational Safety &Hazard Training for Parliamentary Service Staff in which 406 Staff were trained ii) Organised activities to celebrate the Breastfeeding Week iii) Developed a Standardized Analytical Framework iv) Developed a Gender and Equity Checklist v) Facilitated participants in the 16 Days of Activism vi) Organised the 2nd Women Parliament attended by 552 participants. Twenty Resolutions presented to the Plenary for appropriate action and follow-up vii) Gender equality and equity awareness among MPs, staff and stakeholders
Enhanced systems of monitoring and evaluation by the LOR Programme	i) Engaged in activities to develop the Strategic Plan for Parliament 2025/26-2029/30 iii) Six (6) CPS Department Staff trained in identified core monitoring a and evaluation areas in Nairobi iii) Participated in M&E, Planning (Evaluation Week) iv) Conducted a self-assessment of the Parliamentary Strategic Plan for the period FY 2020/21 to 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		202,875.750
221009 Welfare and Entertainment		123,130.245
221017 Membership dues and Subscription fees.		6,000.000
227001 Travel inland		35,103.000
227002 Travel abroad		785,754.402
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		186,870.828
	Total For Budget Output	**1,529,734.225**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,529,734.225
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Enhanced capacity of MPs to deliver on their mandate ii) Enhanced capacity of staff of the parliamentary commission to execute their roles effectively iii) Assistance from development partners coordinated iv) Human resource capacity enhanced	i) Parliamentary Service Staff and Local area Councilors facilitated to attend the Regional Parliamentary Sitting in Gulu City ii) Held two meetings with the development partners iii) Organized a training workshop for Staff in the Sergeant at Arms Department iv) Organized Artificial Intelligence (AI) Training for four (4) CPS Staff. v) Settled Membership and Subscription Fees for Corporate Planning and Strategy (CPS) Staff in Uganda Evaluation Association(UEA)
i) Enhanced engagements between parliament and its stakeholders including the Local Government ii) Exposure visits of Local Councils , LOR Programme review Retreat and TWG/ PWG retreats carried out	i) Organized Stakeholder's Engagement activities in Bukedea ii) The stakeholder engagement framework updated. iii) Facilitated short-term professional development of CPS staff through training, mentoring and exposure/benchmarking visits iv) Department and stakeholder's meetings held v) Exposure visits of Local Councils and TWG/ PWG meetings held vi) Consultants engaged to augment the work of the Technical Staff of the Parliamentary Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		399,999.275
221001 Advertising and Public Relations		20,000.001
221002 Workshops, Meetings and Seminars		2,072,983.983
221009 Welfare and Entertainment		47,931.640
225101 Consultancy Services		189,999.952
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**2,766,914.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,766,914.851
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,296,649.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,296,649.076
	Arrears	0.000
	AIA	0.000

Department:003 Department of Finance

Budget Output:000004 Finance and Accounting

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010203 Operationalised evidenced based Parliamentary oversight, Legislation enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Financial reports of the Parliamentary Commission prepared and submitted as per PFMA. ii) Cash flow plan of the commission produced	i) Quarter four Budget Performance report for FY 2023/24 was prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister ii) Quarter one, two, three and four accountabilities for advances and Travel abroad filed iii) Monthly tax returns for Members and Staff (PAYE) and Withholding Tax (WHT) filed in time iv) Annul draft Financial Statements for FY 2023/24 Prepared v) Half year Financial Statements for FY 2024/25 were prepared and submitted in time vi) Quarterly Budget Performance reports for FY 2024/25 were prepared and submitted to Ministry of Finance and the Office the Office of the Prime Minister vii) Nine months financial Statements for FY 2024/25 were prepared and submitted in time vii) Approved budget estimates for FY 2025/26 were submitted including the Cash flow plan of the commission for FY 2025/26
i) Error free payroll prepared ii) Timely processing of payments made	I)Timely processing of payments to Suppliers was made for FY 2024/25 ii) Monthly error free Payroll of staff and Members of Parliament processed in time iii) Monthly remittance of all statutory deductions for FY 2024/25 was managed iv) Monthly payroll for Pensioners processed in time
i) Parliamentary Commission Asset Register maintained ii) Stores records /reports updated iii) Annual Board of survey held	i) Parliamentary Commission Asset Register updated with all the assets acquired during the FY 2024/25 ii) All historical assets were evaluated, validated and captured in the Asset register iii) Annual Board of survey for FY 2023/24 was carried out
Enhanced capacity building of staff in the Department	i) Departmental staff undertook training in short courses including participation at the Consortium of Govt. Financial Management- in USA and 29th CPA Annual Seminar organized by by the ICPAU, advanced Procurement Fraud Examination in Tanzania, Environmental, Social health& safety provisions in Cape-Town, South Africa, among others ii) Organized and held the Departmental Team building retreat in Mbale iii) Facilitated staff to undertake Continuous Professional development (CPD) and ACOA in Rwanda
Legislation Oversight and Representation Programme Budget Framework Paper Prepared Parliamentary Commission Ministerial policy Statement Prepared for the ensuing Financial Year	i) Parliamentary Commission Ministerial policy Statement Prepared for FY2025/26 ii) Legislation Oversight and Representation Programme Budget Framework for FY 2025/26 Paper Prepared
i) All Procurements of Parliamentary Commission Managed ii) Quarterly and annual PPDA Report prepared iii) Evaluation, Contracts , Project Preparation Committees facilitated to carry out their roles iv) Disposal of assets managed	i) Carried out Ninety Eight (98) procurement evaluation sessions on the e-GP ii) Annual PPDA Report for FY 2023/24 prepared iii) Quarterly PPDA Report prepared and submitted iv) Disposal process of assets managed vi) Asset verification exercise carried out vii) Stock taking of Parliament Stores carried out

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		443,462.555
221001 Advertising and Public Relations		138,500.000
221002 Workshops, Meetings and Seminars		109,050.000
221003 Staff Training		320,191.025
221009 Welfare and Entertainment		77,833.299
221017 Membership dues and Subscription fees.		21,088.000
223001 Property Management Expenses		11,000.000
227001 Travel inland		16,890.000
227002 Travel abroad		760,952.481
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		167,717.196
	Total For Budget Output	**2,210,684.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,210,684.556
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,210,684.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,210,684.556
	Arrears	0.000
	AIA	0.000

Department:004 Department of Library Services

Budget Output:000035 Library Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

Development of reading materials, Documents, museum materials among A well-managed Parliamentary Records and archives Service	i) Stocktaking and inventory Audit for library, records/archivesandmuseum for FY 2023/24 carried out ii)Subscription for ULIA Membership for the period from Nov 2024 toNov2025 and Membership dues and Subscription fees to D&DLAWPUBLISHING HOUSE LTD remitted iii) Compilation and assessment of information needs of clients undertaken for Quarter one, two and three iv) 500 new publications for the Library v) 100 relevant documents/articles/ records outsourced online

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
i) Enhanced Capacity building to help deliver on the departmental mandate ii) Domestic, regional and international network for information resource sharing developed iii) Stocking of Parliament Museum held iv) Consultancy services provided -ILS system	i)Fifteen (15) Six Staff were facilitated for bench making at Ghana andKenyan Parliament and Dubai-UAE to attend a GITEX Global 2024Conference ii) Domestic, regional and international network for information resourcesharing developed iii) Professionally managed and maintained storage, data capture and retrieval system for Library resources, records, archives, and museum iv) Stocking of Parliament Museum carried out v) Stocking of Parliament Museum carried out vi) Mails dispatched and/ or delivered with 12 hours after receipt vii) Quarterly File census carried out viii)Files retrieval and access done within 5 minutes of request
i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and ii) conservation of materials improved	i) Retrospective Digitization of all records carried out ii) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out iii) 10 Sculptures identified and procured for the Museum iv) All parliamentary papers, records, received in quarter one and two were digitized to enhance access to information v) Quarter one-two and three Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials carried out vi) Electronic Records system Installed vii) Creation of Library webpages to promote the services carried out viii) Carried out technical Processing of materials (Classification and cataloguing) on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,915.106
221001 Advertising and Public Relations	16,600.000
221002 Workshops, Meetings and Seminars	87,291.787
221003 Staff Training	301,958.834
221007 Books, Periodicals & Newspapers	291,802.007
221009 Welfare and Entertainment	33,648.164
221011 Printing, Stationery, Photocopying and Binding	7,038.000
221017 Membership dues and Subscription fees.	32,031.000
222002 Postage and Courier	46,368.745
223001 Property Management Expenses	20,000.001
224004 Beddings, Clothing, Footwear and related Services	7,286.500
225101 Consultancy Services	89,999.850
227001 Travel inland	82,383.000
227002 Travel abroad	447,131.286

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	144,000.000
228002 Maintenance-Transport Equipment	79,122.246
Total For Budget Output	**1,706,576.526**
Wage Recurrent	0.000
Non Wage Recurrent	1,706,576.526
Arrears	0.000
AIA	0.000
Total For Department	**1,706,576.526**
Wage Recurrent	0.000
Non Wage Recurrent	1,706,576.526
Arrears	0.000
AIA	0.000

Department:005 Department of Sergeant-At-Arms

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

i) The Parliamentary Commission HIV/AIDS policy implemented ii) Annual Health Week held iii) First Aid consumables provided	i) Provided monthly support to staff living with HIV/AIDS under the Parliamentary Commission HIV/AIDS policy ii)410 patients were attended to in the clinic iii) Tests for COVID-19 were conducted for MPs and Staff iv) Held a training workshop for HIV/AIDS peer counsellors as pert of the Annual Health Week
Improved coordination between parliament and other stakeholders to enhance awareness and combat the spread of the epidemic	i) Two wellness ambassadors from each department attended a three-daynon-residential workshop at Hotel Africana ii) Normal gym operations were conducted with 1,886 participants recorded iii) Improved coordination between parliament and other stakeholders through the HIV/AIDS Committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	225,599.949
Total For Budget Output	**225,599.949**
Wage Recurrent	0.000
Non Wage Recurrent	225,599.949
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
i) Ceremonial duties of the House carried out ii) Adequate physical space for Members of Parliament and Staff provided to enable them deliver on their mandate iii) Parliament building adequately maintained and cleaned	i) Provided daily cleaning services aggregated to 63,272 square meters of Parliament building,18,240 square meters of Development House, 81,804 square meters of Multi – level car park,10,140 square meters of Queen's Chamber 36,120 Square Meters at Kingdom Kampala ii) Maintenance of Parliamentary gardens carried out iii) Provision and maintenance of 68 sanitary bins for the ladies Toilets made iv)Partitioning works of some offices was done and sitting improvements for the presiding officers in the chamber were done. v) Carried out repair of leakage on rooftop of the Medical Unit and removing of old carpets and replacement of new ones in the Mosque at the development house vi) Fixed the flag-red hot floor carpets in the Speakers chambers
i) Lifts , stand by generators, air conditioning equipment, firefighting equipment maintained ii) Front desk activities carried out according to policy guidelines iii) Occupational health and safety measures enforced and gymnasium equipment maintained	i) Provided hospitable Front Desk Services by managing 40,618 individual visitors and 8,026 mails ii) Quarter one ,two,three and four fumigation services carried out iii) Emergency repairs/maintenance on electrical installation of ten (10)lifts and 50 A.C Split units carried out in quarter one, two, three and four maintained iv) Enhanced front desk services with computers to ease the management of visitors
Human resource capacity enhanced Utility Bills paid Adequate welfare/administrative support services provided	i) All utility bills for quarter one-two,three and four were settled ii) Fourty Six (46) staff facilitated to undertake professional management training in Arusha, Tanzania and Mombasa Kenya, Ghana and Zambian Parliament to strengthen capacity of staff so as to deliver effectively iii) Venues for 1,588 meetings were prepared and allocated for various committee meetings iv) Departmental group training of 66 staff was held in Entebbe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	94,600.000
212102 Medical expenses (Employees)	419,430.544
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	246,650.001
221003 Staff Training	225,416.753
221009 Welfare and Entertainment	323,668.630
221017 Membership dues and Subscription fees.	6,200.000
223001 Property Management Expenses	974,023.849
223005 Electricity	1,121,997.984
223006 Water	509,950.000
224004 Beddings, Clothing, Footwear and related Services	65,064.020
227001 Travel inland	17,926.827

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227002 Travel abroad	1,151,925.721
227004 Fuel, Lubricants and Oils	584,600.002
228001 Maintenance-Buildings and Structures	1,485,986.879
228002 Maintenance-Transport Equipment	179,137.884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	556,121.980
Total For Budget Output	**7,972,701.074**
Wage Recurrent	0.000
Non Wage Recurrent	7,972,701.074
Arrears	0.000
AIA	0.000
Total For Department	**8,198,301.023**
Wage Recurrent	0.000
Non Wage Recurrent	8,198,301.023
Arrears	0.000
AIA	0.000

Department:006 Human Resources Department

Budget Output:000005 Human Resource Management

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

I) Human Capital Management System implemented II) Organizational review report implemented III) Quality Child care and education Improvement	i) Quality Child care services provided at the Baby Centre ii) Inhouse Human Capital Management System developed iii) Conducted one (1) in-house induction exercise for forty-eight(48)Clerkship and seventeen (17) Internship students iv) Processed short term training abroad for fifty four (54) staff inline with the training plan v) Eight (8) Human Resource staff undertook short term training and conferences abroad vi) Staff Manpower and career development programs

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

i) Performance management system implemented in the service. ii) The staff reward and recognition scheme coordinated iii) Staff payroll updated iv) Medical insurance services provided to staff	i) Performance management, reward and recognition sessions held for all the Departments of the service ii) Organised Medical Insurance Sensitization to before enrollment iii) Fifty-three (53) pensioners managed iv) Annual staff performance report in prepared v) Staff payroll updates verified vi) Medical insurance services provided to staff through out the year including in-year sensitization

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
i) Staff terminal benefits managed ii) Staff Leave Administered iii) Child-care support provided to nursing mothers iv) Employee Assistance Programme administered v) Employee Discipline and Grievances Handled	i) Monthly Pension payroll verification carried out ii) Child-care support provided to sixteen nursing mothers iii) Organised Medical Insurance Sensitization to before enrollment iv) Retirement benefits for four retired staff were processed v) Employee Assistance Programme administered to 60 (sixty) staff and their dependents
i) Occupational Safety and Health matters handled ii) Internal and External recruitment Exercise organized iii) Staff Training managed iv) Internship Program implemented	i) Two Hundred and four (204) Counselling sessions/services provided tostaff (Psychosocial support services were provided to staff and theirdependent by EAP service providers) ii) Provided Mental Health and Family Care services to 280 staff iii) Employee Assistance Programme administered in two quarters iv) The staff reward and recognition scheme coordinated successfully v) Occupational Safety and Health matters handled vi) Held the Departmental Retreat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		47,875.000
221001 Advertising and Public Relations		100,720.000
221002 Workshops, Meetings and Seminars		65,785.696
221003 Staff Training		402,911.712
221004 Recruitment Expenses		12,089.460
221009 Welfare and Entertainment		603,936.619
221017 Membership dues and Subscription fees.		65,836.000
227001 Travel inland		35,991.269
227002 Travel abroad		558,598.486
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		82,086.020
282104 Compensation to 3rd Parties		150,000.000
	Total For Budget Output	**2,233,830.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,830.262
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,233,830.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,233,830.262
	Arrears	0.000
	AIA	0.000

Department:007 Information and Communications Technology

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000019 ICT Services	
PIAP Output: 20010204 Parliamentary Bill tracking system developed and maintained,Local Council Proceedings tracking system developed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Efficiency and effectiveness of Parliament through use of ICTs ii) ICT skills training for Members & staff provided iii) ICT Equipment maintained and serviced	i) Offered general ICT skills training on one-on-one basis for 35 MPs ii) Twelve (12) ICT group trainings conducted for new staff of ICT department iii) Quarterly ICT equipment maintenance and servicing carried out iv) ICT training on Alfresco conducted for 20 ICT users
i) Information Security improved ii) Licensed Software in place iii) ICT Tools for New MPs and staff acquired iv) SMS Services provided v) Digital Media vi) Services availed	1) Information Security improved through the Licensed Software ii) SMS platform updated. Sent 289,054 SMS iv) Routinely managed Parliament email users v) 5 Digital signage upgraded vi) PABX and telephone system maintained quarterly vii) Remedial preventive maintenance of 1,400 PCs and 600 Printers done viii) Licensed Software ICT Tools for New MPs and staff acquired SMS Services provided
i) Hyper Converged Intelligent Video Management Services provided ii) Converged ICT Network in place iii) New email Platform developed	1) Information Security improved through the Licensed Software ii) SMS platform updated. Sent 289,054 SMS iv) Routinely managed Parliament email users v) 5 Digital signage upgraded vi) PABX and telephone system maintained quarterly vii) Remedial preventive maintenance of 700 PCs and 600 Printers done viii) 620 MDM licenses managed ix) Installed the tool and created user accounts for users in Parliament with training already undertaken. x) ICT resource center Managed xi) Upgraded OS and office for 180 computers to windows 10/11 and office 365 respectively.
i) Information systems improved on ii) Improved ICT Infrastructure iii) Effective Attendance management of Members and Staff	i) 75 Plenary sittings enabled for virtual participation on zoom ii) 75 plenary sessions streamed live on YouTube, iii) Committee virtual meetings coordinated for six committees iv) Fast internet, Increased data capacity, unified communication v) Three Point-to-Point Link operational between Main building and Queens, kingdom Kampala vi) Data center equipment maintained including storage vii) Video Surveillance System maintained viii) Bill Tracking System developed ix) i) Domain Controller (Active Directory & DNS) enhanced to achieve99.9% uptime x) Email Server (Microsoft Exchange) managed and Recorded 90%uptime. xi) Intranet Server (Alfresco) Maintained at 98% uptime xii) Procured, Installed and commissioned ICT Infrastructure for storage and compute system xiii) Point-to-Point Link operational between Main building and Queens, kingdom Kampala xiv) Core HR system development completed.

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	183,256.787
221003 Staff Training	247,959.250
221008 Information and Communication Technology Supplies.	1,396,737.896
221009 Welfare and Entertainment	31,290.051
222001 Information and Communication Technology Services.	1,686,388.358
224004 Beddings, Clothing, Footwear and related Services	4,873.400
227001 Travel inland	17,969.155
227002 Travel abroad	688,765.000
227004 Fuel, Lubricants and Oils	108,000.000
228002 Maintenance-Transport Equipment	69,700.666
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	781,884.169
Total For Budget Output	**5,226,824.732**
Wage Recurrent	0.000
Non Wage Recurrent	5,226,824.732
Arrears	0.000
AIA	0.000
Total For Department	**5,226,824.732**
Wage Recurrent	0.000
Non Wage Recurrent	5,226,824.732
Arrears	0.000
AIA	0.000

Department:009 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight

Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.

The soundness and application of the accounting, functional and operational controls of Parliament in place.	i) Quarter four for FY 2023/24 Internal audit Report Produced, discussed and submitted to Internal Auditor General ii) Quarter one, two and three Internal audit reports for FY 2024/25 were Produced and discussed with Audit Committee iii) Payroll of the Parliamentary Commission reviewed iv) Parliament’s assets and Stores Management reviewed
Effective risk Management processes of Parliament in place	i) Staff capacity building carried out by Supporting three (3) Staff to undertake training in risk management ii) Attended the 29th CPA Annual Conference organized by the ICPAU for Continuous Professional Development iii) Developed Risk assessment checklist to guide in designing audit Procedures

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040201 Operationalised evidenced based Parliamentary oversight	
Programme Intervention: 200402 Strengthen research, statistical production and evidence use in Parliament and LG councils.	
Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament	i) Reviewed the draft annual financial statements of the Parliamentary Commission for FY 2023/24 ii) Reviewed all advance payments for quarter One of FY 2024/25 iii) Reviewed the Half year financial statements of the Parliamentary Commission for FY 2024/25 iv) Analyzed the operations of the Commission to enhance improvement of internal controls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		259,920.000
221002 Workshops, Meetings and Seminars		22,607.199
221003 Staff Training		91,167.000
221009 Welfare and Entertainment		14,902.750
221017 Membership dues and Subscription fees.		4,880.000
227002 Travel abroad		427,503.449
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		23,924.896
	Total For Budget Output	**880,905.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	880,905.294
	Arrears	0.000
	AIA	0.000
	Total For Department	**880,905.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	880,905.294
	Arrears	0.000
	AIA	0.000

Department:010 Public Relations Office/ Communication and Public Affairs

Budget Output:000011 Communication and Public Relations

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010201 Enhanced engagements between Parliament, LG Councils and the electorate	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP. ii) Parliament Events organised iii) Corporate Social Responsibility Events / activities supported	i) 15 radio and TV talk shows held to sensitize the public on various Parliamentary business ii) Eight (8) Community outreaches held iii) Twenty four (24) school outreaches held iv) 1 Regional Parliament outreach/ Sitting held in Gulu v) The 14th Regional Inter-Parliamentary Games were held in Mombasa with the objective of deepening and widening the integration vi) Prepared text for printing new editions of education materials. vii) Published a news supplement in The Monitor newspaper
The image and understanding of Parliament promoted	i) Three (3) documentaries and on-demand short videos produced ii) One (1) edition of the August House magazine produced iii) one (1) edition of the Staff Bulletin produced iv) Two (2) Newspaper supplements; and four (4) other publications placed v) Three (3) hash tag promotions; one (1) tweet chat; and daily posts andupdates Two (2) media engagements with editors and reporters WeeklyCommittee press conferences; press conferences as and when required forthe principals Daily Compilation, writing, editing, posting, dissemination,captioning and archiving of stories and/or photos; plenary summaries vi) Wrote 152 audio visual stories published on our website; our X followers have grown from 41,911 to 54,200 during the period; we have170,000 Facebook followers; 28,908 Instagram subscribers; 18,500YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes.
i) Protocol and public affairs services provided ii) Visa, passport and travel services/advisories provided for Members and staff of Parliament iii) Processing air tickets for Members and staff of Parliament provided	i) Procured 3,800 Executive Parliament Diaries and 19,000 Calendarsfor2025; Published 600 copies of the August House magazine and 750copies of the Parliament Staff Bulletin. ii) Public Affairs Officers carried out six (6) public education outreachesand02 school educational outreaches. iii) Protocol and public affairs services provided to the Members iv) Ten (10) staff attended short courses in protocol, diplomacy and public affairs and management related courses for staff development. v) Held 10 luncheons and dinners for 9 visiting delegations from the following countries: Turkey; Austria; United Kingdom; Sierra Leone; and Germany plus organizations like African Institute of Investigative Journalism; Christian Voice, UK; and Kiima Foods
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	15,500.000
221001 Advertising and Public Relations	2,414,585.274
221002 Workshops, Meetings and Seminars	106,071.155
221003 Staff Training	338,126.250

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		470,806.928
221009 Welfare and Entertainment		566,701.424
221012 Small Office Equipment		137,717.800
221017 Membership dues and Subscription fees.		45,000.000
223001 Property Management Expenses		39,999.999
224004 Beddings, Clothing, Footwear and related Services		227,099.100
227001 Travel inland		442,244.021
227002 Travel abroad		10,574,208.918
227004 Fuel, Lubricants and Oils		277,000.000
228002 Maintenance-Transport Equipment		196,255.772
282101 Donations		4,229,569.200
	Total For Budget Output	**20,080,885.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,080,885.841
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,080,885.841**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,080,885.841
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support to Parliament

Departments

Department:001 General Administration and support to Parliament

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

Office accommodation of Members and Staff provide ii) Office of the Auditor General Audited for FY 2023/24	i) Quarter one-two, three and four rent for office Accommodation of Members at Queens Chambers and Kingdom Kampala settled ii) Property Rates for FY 2024/2025 for Parliamentary Buildings covering Property No. P117005863, 5864,5865,5866 and P117005867, Ref:R EV/KCCA/1602/01 settle iii) Settled fees for audit of the Office of the Auditor General for FY2023/24

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes	
i) Statutory salaries for Staff paid; All statutory deductions are Remitted in time ii) Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	Quarter one, two, three and four Statutory salaries for Staff and all statutory deductions remitted in time (NSSF and Individual and Government Pension contributions)
i) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	i) Quarter one, two three and four Pension and gratuity for retiring staff and gratuity for staff on contract settled ii) Seventy three (73) Parliament Plenary sittings and some committee meetings broadcast live for the public to follow the Parliamentary business
i) Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings	
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
Office accommodation of Members and Staff provide	Annual Rent for Office accommodation of Members and Staff settled
i) Statutory salaries for Staff paid; All statutory deductions are Remitted in time ii) Staff facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny	i) Statutory salaries for Staff paid for the entire FY 2024/25 and all statutory deductions were remitted in time ii) Staff were facilitated to offer the necessary support to enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	42,308,993.317
211104 Employee Gratuity	1,433,778.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,154,454.248
212101 Social Security Contributions	13,163,462.274
212102 Medical expenses (Employees)	9,292,772.520
221001 Advertising and Public Relations	1,134,750.000
221007 Books, Periodicals & Newspapers	80,081.348
221008 Information and Communication Technology Supplies.	595,023.234
221011 Printing, Stationery, Photocopying and Binding	545,843.414
221012 Small Office Equipment	35,945.849
223002 Property Rates	150,979.720
223003 Rent-Produced Assets-to private entities	12,185,375.110
225101 Consultancy Services	100,330.187
273102 Incapacity, death benefits and funeral expenses	534,023.224
273104 Pension	144,651.540
Total For Budget Output	**182,860,464.132**

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	42,308,993.317
	Non Wage Recurrent	140,551,470.815
	Arrears	0.000
	AIA	0.000

Budget Output:630002 Support to EALA and other organisations

PIAP Output: 20010202 International and regional treaties, convention and protocals domesticated, International and Regional Parliamentary engagements attended

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Annual Government Contribution to the East African Community Secretariat for the EALA remitted	100% of the Annual Government Contribution to the East African Community Secretariat for the EALA in Arusha for FY 2024/25 was remitted
Parliamentary Pension Scheme supported to deliver on its mandate	i) Quarter one, two , three and four support to the Parliamentary Pension Scheme remitted ii) Held three Board and Committee meetings iii) Carried out quarterly Pensioners verification for FY 2024/25 iv) Held the Annual General Meeting for FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	9,708,252.400
263402 Transfer to Other Government Units	3,303,998.963
Total For Budget Output	**13,012,251.363**
Wage Recurrent	0.000
Non Wage Recurrent	13,012,251.363
Arrears	0.000
AIA	0.000
Total For Department	**195,872,715.495**
Wage Recurrent	42,308,993.317
Non Wage Recurrent	153,563,722.178
Arrears	0.000
AIA	0.000

Department:002 Office of the Clerk to Parliament

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

i) Top Management Team (TMT) meetings conducted ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended ii) Convened, attended and implemented decisions of six Parliamentary Commission meetings	i) Thirteen (13) Top Management Team meetings held ii) Attended twelve (12) Meetings convened by the Head of Public Service for Permanent Secretaries attended iii) Organized and held the Annual Staff general Meeting in december,2024 iv) Convened six Parliamentary Commission meetings

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted	
Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.	
i) Four meetings of the Board of Trustees(BOT) and sixteen committee meetings of the Parliamentary Pension Scheme(PPS) attended ii) Annual General Meeting of the PPS and the annual BOT retreat attended iii) Staff Annual General Meeting held	i) Four meetings of the Board of Trustees(BOT) and sixteen committee meetings of the Parliamentary Pension Scheme(PPS) attended ii) Quarter one, two ,three and Four BOT and meetings of the four committees of the PPS were organized and held iii) Responses to the annual procurement audit report by PPDA were made iv) Convened and attended the AGM and annual retreat of the Board of Trust of the PPS
i) Capacity of staff built through short term training Parliament of Uganda at international conferences, meetings and conventions represented One annual retreat for TMT held	i) Annual retreat for TMT held in Retreat in Kalangala ii) Participated at the Inter-Parliamentary Union(IPU) meetings and The Commonwealth Parliamentary Associations in Geneva iii) Thirteen (13) Staff undertook training in leadership and Governanceprinciples iv) Attended a Program on Introduction to AI Skills in Qarter v) Attended the 149th IPU assembly and related meetings in Geneva v) Attended the 7th Africa Colloquium at Victoria Falls-Zimbabwe, in Talent Management and succession planning vi) Facilitated staff to attend a Workshop on Artificial Intelligence in Nairobi and Public Service Leadership training in Botswana
i) Four Internal Audit Committee meetings and decisions implemented ii) Annual external audit report responded to iii)Annual procurement audit report by PPDA responded to	i) Quarterly Internal Audit reports responded to and recommendationimplemented ii) Responded to the management letters on Pension and Gratuity Audit iii) prepared and discussed Responses to the Annual external audit Management Letter prepared and discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		128,172.000
221003 Staff Training		270,501.000
221009 Welfare and Entertainment		143,224.799
227001 Travel inland		523,680.000
227002 Travel abroad		1,102,178.000
227004 Fuel, Lubricants and Oils		431,000.000
228002 Maintenance-Transport Equipment		381,288.901
273102 Incapacity, death benefits and funeral expenses		174,000.000
	Total For Budget Output	**3,164,044.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,164,044.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,164,044.700**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,164,044.700
	Arrears	0.000
	AIA	0.000

Department:003 Parliamentary Commission Secretariat

Budget Output:000010 Leadership and Management

PIAP Output: 20020301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200203 Strengthen the oversight role of the legislature over the executive.

i) Credible staff, appointed, promoted and disciplinary control for staff exercised. ii) Capacity of Commissioners, Members of Parliament and staff enhanced	i) Three (3) new staff Interviewed and recruited ii) Five short term training of Commission Secretariat staff carried out iii) Facilitated four Benchmarking visits on best practices of democracy and good governance iv) Four training for Commissioners /Whips undertaken in strategic leadership v) Participated in Six outreach activities across the country
Parliamentary Commission business conducted	Coordinated and held six Parliamentary Commission meetings and Nine Sub-Committee Meetings of the Parliamentary Commission
i) Regional Inter-Parliamentary Collaborations enhanced ii) Enhanced engagements between Parliament and its stakeholders	i) Held two preparatory meetings for the EAC sports Tournament which is used as an avenue to deepen the EAC integration ii) Organized and held the Annual National Prayer Breakfast as a way of unifying the church with a great sense of common purpose for transformation iii) Attended two Regional Inter-Parliamentary Collaborations engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	902,740.750
221001 Advertising and Public Relations	610,000.000
221002 Workshops, Meetings and Seminars	148,260.000
221003 Staff Training	202,875.750
221009 Welfare and Entertainment	128,825.997
224004 Beddings, Clothing, Footwear and related Services	4,720.000
227001 Travel inland	732,377.385
227002 Travel abroad	971,354.948
227004 Fuel, Lubricants and Oils	228,000.000
228002 Maintenance-Transport Equipment	247,292.824
282101 Donations	480,000.000
282106 Contributions to Religious and Cultural institutions	808,346.850
Total For Budget Output	**5,464,794.504**
Wage Recurrent	0.000
Non Wage Recurrent	5,464,794.504
Arrears	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**5,464,794.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,464,794.504
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Parliamentary Affairs

Departments

Department:001 Committee Affairs

Budget Output:000063 Quality Assurance Systems

PIAP Output: 20010101 Enhanced mechanisms for clearing backlog of constitutional reports, Improved attendance of MPs at Committees

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

Constitutional and statutory reports considered and disposed	i) Fifty three (53) Committee Reports produced ii) Three (3) Petitions on unfair compensations by the Karuma Dam Hydropower Project Affected Persons disposed, Tibet-Hima Mining Company Limited against the termination of their Concession Agreement with the Government of Uganda and Uganda Tea Farmers iii) Sixteen (16) Auditor Generals Reports produced for Plenary iv) The House adopted the recommendations of the Auditor General's Report for the Year Ended 30th June 2023
Government Policies, Programmes & Projects monitored	i) Held two committee benchmarking visits on Public Finance and Management Practices ii)Organized and held 83 Committee oversight field visits to monitor Government Programmes and Projects iii)Semi- Annual Budget Performance report scrutinized iv)National Budget Framework Paper (NBFP) analysed
Report on Parliamentary recommedations on audit reports produced	Report on Parliamentary recommendations on audit reports produced including a report on On the Auditor General's Report on Public Universities and Tertiary Institutions for the Year Ended June 2023., Referral Hospitals and Specialized Health Institutions for the Financial Year Ended 30th June 2023 and Report of the Auditor General on Government Ministries for the Financial Year Ended 30th June 2023: Volume one (1) among others
Operationalised evidenced based Parliamentary oversight	1,588 Parliamentary Committee meetings were held during the FY 2024/25;three Committee retreats organised and 53 Committee reports produced for Plenary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	3,870,229.126
221001 Advertising and Public Relations	643,500.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,073,391.212
221009 Welfare and Entertainment	1,860,778.277
227001 Travel inland	8,713,521.113
227002 Travel abroad	23,073,436.847
227004 Fuel, Lubricants and Oils	315,999.998
Total For Budget Output	**40,550,856.573**
Wage Recurrent	0.000
Non Wage Recurrent	40,550,856.573
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 20010301 Capacity of MPs and staff of Parliament built , Legislations enacted

Programme Intervention: 200103 Strengthen citizen engagement and participation in legislative processes

i) Improved coordination of all activities relating to climate change mitigation and adaptation in Parliament ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out	i) Provided Evidence to Committees on climate change through various papers, briefs and technical advice ii) Awareness creation and coordination of activities amongst the different committees of Parliament and stake holders carried out by Research Department
Bills relating to Climate Change mitigation and adaptation processed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	14,083.503
227001 Travel inland	119,992.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**146,075.503**
Wage Recurrent	0.000
Non Wage Recurrent	146,075.503
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 20010205 Upgraded and functional systems of planning, monitoring and evaluation

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

i) Monitoring and evaluation of the implementation of climate smart practices in the public and private sector undertaken ii) Planning and regulation of all climate related matters in Parliament carried out	i) Undertook a study on building a resilient food system in Uganda ii) Two studies on the implementation of climate smart practices in the public and private sector undertaken

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		54,000.000
	Total For Budget Output	**54,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,750,932.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,750,932.076
	Arrears	0.000
	AIA	0.000

Department:002 Department of Clerks

Budget Output:630007 Plenary and Committee Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

High quality laws enacted	i) Thirty five (35) Clerks undertook capacity building programmes in legislative drafting and procedural matters leading to the passing of 35 Bills in the fourth Session ii) Prescribed attire and ceremonial gowns for Clerks procured
Legislative oversight mechanisms supported	i) Organized and held 84 Committee oversight field visits ii) Organized 1,588 Committee meetings including those for public engagements
Attendance of MPs improved	i) Organized 75 Plenary sittings ii) Produced 16 constitutional and statutory reports from the Auditor Generals Report iii) Organized the inaugural regional Parliamentary sitting in Gulu iv) 53 Committee reports were produced, debated and adopted by the House v) A quarterly record of no. of sittings attended by a Member compiled vi) Developed a revised set of rules of procedure

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
Wasteful expenditure minimized during budgeting	i) Organised and held two sensitization sessions on NDPIV ii) Annual performance report of the Commission prepared for FY 2023/24 iii) Report on Parliamentary recommendations on Budget for FY 2024/25 iv) National Budget Framework Paper scrutinized v) Disseminated best practices acquired from international engagements vi) Mainstreamed cross cutting issues (such as gender and equity, human rights, SDGs, Science and Technology, HIV/AIDS, Climate change e.t.c)in the committee during NBFP, Ministerial Policy Statements and budget scrutiny and reporting vii) Provided high quality procedural guidance to the Presiding officer and MPs
Human resource capacity enhanced	i) Delivered two legislative drafting skills training to new Committee Clerks ii) Developed tools for supporting evidence based parliamentary oversight iii) A Record names of MPs attending each plenary sitting and committee meeting maintained iv Facilitated staff to undertake training in financial Management in Nairobi, Beijing and Guanzhou-China for an attachment: and Nairobi Kenya to attend a workshop on Advanced Leadership for African Parliamentarians

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		145,036.400
221003 Staff Training		337,508.718
221009 Welfare and Entertainment		89,759.867
223001 Property Management Expenses		2,883.144
224004 Beddings, Clothing, Footwear and related Services		238,749.400
227001 Travel inland		18,000.000
227002 Travel abroad		655,269.994
227004 Fuel, Lubricants and Oils		144,000.000
228002 Maintenance-Transport Equipment		185,623.913
	Total For Budget Output	**1,826,831.436**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,826,831.436
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,826,831.436**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,826,831.436
	Arrears	0.000
	AIA	0.000
Department:003 Department of Legislative and Procedure		
Budget Output:630008 Legislative & Procedural services		
PIAP Output: 20030202 Legislations enacted		
Programme Intervention: 200302 Strengthen the representative role of MPs.		
Legislations enacted	i) 35 legal advice on legislative and procedural matters given to committees ii) 35 Bills analyzed for submission to the H.E the President for assent iii) 24 stakeholders Consultations and review meetings iv) 90 motions and petitions for consideration of Parliament drafted	
i) Regulations passed by the Parliamentary Commission drafted and published ii) Proposed amendments to the Rules of Procedure of the 11th Parliament drafted	i) Conducted Eight (8) pre and post legislative scrutiny on laws ii) Drafted and published Regulations made by the Parliamentary Commission iii) Drafted proposed amendments to Rules of procedure of Parliament	
Human Resource Capacity enhanced	i) Departmental staff were trained in various critical competences ii) Conducted six (6) benchmarking studies on the departmental mandate	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		23,446.000
221003 Staff Training		240,204.783
221007 Books, Periodicals & Newspapers		6,900.000
221009 Welfare and Entertainment		39,287.997
221011 Printing, Stationery, Photocopying and Binding		466,974.998
221017 Membership dues and Subscription fees.		46,805.000
224004 Beddings, Clothing, Footwear and related Services		36,556.400
225101 Consultancy Services		90,000.000
227001 Travel inland		156,450.000
227002 Travel abroad		562,885.395
227004 Fuel, Lubricants and Oils		112,000.000
228002 Maintenance-Transport Equipment		116,282.280
	Total For Budget Output	**1,907,792.853**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,907,792.853
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,907,792.853**
	Wage Recurrent	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,907,792.853
	Arrears	0.000
	AIA	0.000

Department:004 Department of Official Report

Budget Output:630001 Hansard Secretariat

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

i) Audio Visual Recordings of Parliamentary Proceedings made ii) Live broadcasts of Parliamentary Proceedings made	i) 75 Audio Visual Parliamentary proceedings on master tapes produced ii) 75 Live broadcasts of Parliamentary Proceedings made
i) Transcripts of evidence by witnesses appearing before investigative committees produced ii) Archival of Published Parliamentary Proceedings and Audio Visual Records carried out iii) Maintenance of the CCTV Network in all offices within the precincts	i) 142 Meetings provided with Public address and recording facilities inConference Hall and committee rooms ii) 95 CCTV connections/Broadcasting Network extension made 26 Hansard Transcripts Edited iii) 75 Hansard Transcripts Published on the Intranet iv) 75 Hansard Transcripts Typeset for Binding into Monthly volumes v) Maintenance of the CCTV Network in all offices within the precincts carried out
i) Daily proceedings of Parliament on the intranet published on Internet ii) Printed Monthly bound volumes of proceedings of Parliament iii) Designed and printed other parliamentary publications	i) 75 transcripts of the Daily Hansard were transcribed and edited ii) 41 Publications made, including the Draft copy of the Consolidated Questions to the Prime Minister for the 1st Session of the11thParliament(10 copies) iii) Four bound copies made for the 10th Parliament (Issue33:June2019,Issue 34: July 2019,Issue 35: August 2019 and Issue 36:3rdSept.-3rd October 2019), Materials for IFCFV (3rd African Regional Parliamentary conference on Emerging Global Challenges), Alternative Budget Priorities Booklet for the Office of the Leader of the Opposition – 200 copies, and Publications for the Address on the State of the Nation (1,000 pieces each) among others iv) 75 Audio recordings of committee proceedings on master tapes made v) A total of 75 Daily Hansards were typeset and posted on the intranet vi) Published Hansards backed up on external drive and on the intranet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,414,199.995
221002 Workshops, Meetings and Seminars	128,924.960
221003 Staff Training	483,114.379
221009 Welfare and Entertainment	51,542.500
221011 Printing, Stationery, Photocopying and Binding	400,511.623
221017 Membership dues and Subscription fees.	9,551.280
224004 Beddings, Clothing, Footwear and related Services	115,393.502
225101 Consultancy Services	400,000.000
227001 Travel inland	167,996.718
227002 Travel abroad	547,061.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	144,000.000
228002 Maintenance-Transport Equipment	174,023.609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	286,000.767
Total For Budget Output	**4,322,320.333**
Wage Recurrent	0.000
Non Wage Recurrent	4,322,320.333
Arrears	0.000
AIA	0.000
Total For Department	**4,322,320.333**
Wage Recurrent	0.000
Non Wage Recurrent	4,322,320.333
Arrears	0.000
AIA	0.000

Department:005 Litigation and Compliance

Budget Output:000012 Legal and Advisory Services

PIAP Output: 20030202 Legislations enacted

Programme Intervention: 200302 Strengthen the representative role of MPs.

i) Parliamentary Commission advised on legal matters ii) Contracts and other legal undertakings drawn iii) Parliamentary Commission represented in courts of law	i) Fifty Two (52) timely, honest and result oriented legal advice given to Committees including, Legal opinion on Mr. Kamurali Jeremiah Birungi's request for refund of nomination fee for the East African Legislative Assembly race of 2022 and Legal opinion on a motion seeking to urge Government to end child marriages in Uganda, proposed by Hon. Afidra Olema Ronald, MP Lower Madi County, Chairperson of the Parliamentary Forum on Ending Child Marriages and Teenage Pregnancies ii) Fully represented the Commission in court for thirteen (13) cases iii) Thirty (30) court papers were drafted and filed in Court iv) Four (4) Cases closed v) Twenty Seven (27) Contracts were drafted vi) Three legal brief on Constitutional Appeal prepared including No. 2 of2021, Attorney General V Hon. Michael Kabaziguruka.
i) Capacity of Parliament to conduct its oversight role Strengthened ii) Enhanced capacity of Parliament in ensuring quality legislation iii) Capacity of MPs as representatives enhanced	i) Seven (7) International and regional for a on legal services attended, including Legal Counsel on the delegation on EAC Elections Observer Mission IN Rwanda, Judicial Intervention in Powers and Operation of the Legislature, Artificial Intelligence for the executives and combating violence against women in Africa, held in Arusha ii) Five Cases of the Commission fully represented iii) Two trainings undertaken including a training on Statutory, Legal and Compliance held at Protea Marriot Hotel iv) Staff team building workshop organised and successfully held

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030202 Legislations enacted	
Programme Intervention: 200302 Strengthen the representative role of MPs.	
Legal guidance to Parliament and its committees on the National Budget processes including the accountability processes provided	i) Thirty Three (33) legal advice provided to Accountability committees including legal advice on whether UWA had the rightfully withheld revenue that was meant to be remitted to the Local governments under revenue sharing agreements, Laropi-Moyo-Afoji Road Project., Uganda Communications Commission and the Management of Uganda Telecom Limited specifically on the law of insolvency ii) Advice sought from Solicitor General for approval of 27 contracts
Human resource capacity of staff enhanced	i) Sixteen (16) staff undertook capacity building training Judicial Interventional Powers & Operation of the Legislature and Development and Management of Procurement Contracts in Istanbul respectively ii) Benchmarking visits facilitated to the Senate, Kenya, and Benchmarking Study Visit to the National Assembly of Zambia iii) Six Reports on outcomes of court actions iv) Two Court papers drafted and filed in Court

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		113,130.055
221003 Staff Training		245,595.981
221007 Books, Periodicals & Newspapers		35,000.000
221009 Welfare and Entertainment		22,464.224
221017 Membership dues and Subscription fees.		53,400.000
224004 Beddings, Clothing, Footwear and related Services		73,986.000
227001 Travel inland		186,302.000
227002 Travel abroad		756,293.942
227004 Fuel, Lubricants and Oils		108,000.000
228002 Maintenance-Transport Equipment		84,807.161
282102 Fines and Penalties		449,850.000
	Total For Budget Output	**2,138,829.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138,829.363
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,138,829.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138,829.363
	Arrears	0.000
	AIA	0.000

Department:006 Members of Parliament

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:630008 Legislative & Procedural services	
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
Legislations enacted	i) 73 Plenary sittings were organised and held ii) Thirty five (35) Bills passed including The National Coffee (Amendment) Bill, 2024, The Uganda National Roads Authority (Repeal) Bill, 2024 and The Public Enterprises Reform and Divestiture (Amendment) Bill, 2024, The Appropriation Bill, 2025 and the UPDF Amendment Bill,2025,The Higher Education Students Financing (Amendment) Bill,2024; and The National Commission for UNESCO (Amendment) Bill, 2024 iii) Eighty Six (86) resolutions on motions passed iv) The House adopted Fifty three (53) reports including; a)Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of the Auditor General on the Financial Statements of Uganda Revenue Authority -Revenue Account for the Year Ended 30th June 2023. b) Report of the Public Accounts Committee on Commissions, Statutory Authorities and State Enterprises on the Report of Auditor General
National budget processes for proper implementation of NDPIII priorities managed	i) National Development Plan IV approved ii) National Budget Framework Paper for FY 2025/26 - 2029/30 approved iii) National Budget for FY 2025/26 Approved in time
Improved attendance of MPs at Plenary	i) Members were sensitized on the NDPIV before its approval ii) Members Committee and Plenary attendance tracked iii) Held successfully the inaugural regional Parliament sitting in Gulu to offer concrete solutions for the problems facing the region iv) 554 Questions handled during Prime Minister’s Time v) 44 Statements by Ministers presented and debated iv) Three (3) Petitions handled
Intentional and regional Parliamentary engagements attended	i) Organized and held the 3rd African Inter-Parliamentary Conference on Family, Sovereignty, and Values took place in Entebbe, Uganda ii) Parliament constituted delegations to participate The World Women Parliamentarians conference in Doha Qatar, The United Nations meeting sessions on Climate change conference in Dubai, UAE, Congo to observe elections, dialogue on trafficking persons in Nairobi Kenya, infrastructural development in Africa meeting in South, the 14th session of International Renewable Energy Agency in Abu Dhabi,10th session of the Africa regional forum, ratification of 68th AUDA – NEPAD,Yaunde Cameroon to attend the Malaria Ministerial Conference, World bank/IMF spring meetings in Washington DC, South Africa to attend the session activities of the Pan African Parliament, 17th meeting of the Bureau of the EAC speakers in Nairobi Kenya, 135th session of the Canton fair in Guangzhou China, 14th Regional Blochain Technology conference for Policy makers in EA among others

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211103 Statutory salaries	74,738,603.875
211104 Employee Gratuity	25,977,893.387
211105 Ex-Gratia for Political leaders.	3,978,846.759
211108 Legislative Emoluments	414,294,738.910
212101 Social Security Contributions	22,256,457.267
212102 Medical expenses (Employees)	13,172,578.784
221008 Information and Communication Technology Supplies.	219,183.400
221009 Welfare and Entertainment	2,247,940.800
221011 Printing, Stationery, Photocopying and Binding	288,877.000
227001 Travel inland	1,499,952.794
227002 Travel abroad	15,121,889.000
262101 Contributions to International Organisations-Current	2,665,388.384
273102 Incapacity, death benefits and funeral expenses	282,123.000
Total For Budget Output	**576,744,473.360**
Wage Recurrent	74,738,603.875
Non Wage Recurrent	502,005,869.485
Arrears	0.000
AIA	0.000
Total For Department	**576,744,473.360**
Wage Recurrent	74,738,603.875
Non Wage Recurrent	502,005,869.485
Arrears	0.000
AIA	0.000

Department:009 Office of the Leader of the Opposition (LoP)

Budget Output:000014 Administrative and Support Services

PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary

Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate

i) Questions for the Opposition in Parliament developed ii) Quarterly engagements with NGOs and CSOs on alternative policies organized iii) Views on key governance issues exchanged with the public	i) Twelve (12) Alternative Policy positions prepared includingPresentation by the LOP to the Public Accounts Committee of theTransitional National Legislative Assembly of South Sudan, Statementabout the mushrooming petrol stations in Kampala ii) Quarterly engagements with NGOs and CSOs on alternative policiesorganized iii) Two Policy issue profiling and analysis carried out iv)Two Analytical reviews of invitation, theme and topics undertaken v) Eleven (11) engagements held including village residents in Naguru, after land grabbers demolished their homes.,

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20030101 Legislations enacted, Improved citizen engagement and Participation , Improved attendance of Members of Parliament in Plenary	
Programme Intervention: 200301 Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate	
i) Press briefings for the Opposition in Parliament organized ii) Radio talk shows for Shadow Cabinet Members organized iii) Television talk shows for Shadow Cabinet Members organized	i) Twenty (20) Press briefings for the Opposition in Parliament organized ii) Undertook benchmarking visit to Nigerian Parliament (Benchmarking Report prepared), addressing the media on the political Parties and organizations bill and the UPDF (Amendment) bill which were set to be tabled before Parliament iii) Views on key governance issues exchanged with the public
i) Engagement with stakeholders inland and abroad held ii) Opposition response to the State of the Nation Address prepared iii) Government Bills analysed and Minority reports prepared iv) Alternative Policy documents prepared	i) Four CSOs engaged on alternative policies ii) Organizing quarterly meetings with NGOs and CSOs onalternativepolicies and exchanging views on key governance issues. Lopand someOpposition MPs visited Bakateyamba Home in Nalukolongo TheLopParticipated in St. Theresa Catholic Parish Church 75th anniversary iii) Held five (5) monthly Opposition Caucus consultation meetings iv) Evaluating major government programs/ oversight tours, Report by the LOP and Shadow Cabinet visit to Roko construction regarding the government of Uganda financial bailout and purchase of preference shares, LOP visited to Atiak Sugar Factory in Amuru district v) Major government programmes evaluated through Stakeholder consultation and coordination vi) Opposition response to the State of the Nation Address prepared
i) National budget scrutinized ii) Opposition response to the National Budget Framework Paper prepared iii) Responses to supplementary Expenditure prepared	i) Opposition response to the National Budget made ii) Three Bill Analysis Report prepared iii) prepared Alternative Policy documents prepared to the State of the Nation Address iv) 38 Committee briefs prepared including Brief for the Committee hearing on the status of implementation of the Government promises to establish and operationalize; Zonal Industrial Hubs for skilling youth and women, A national Automotive Park, Regional Science and Technology Parks, and Technology and Business Incubators v) Prepared responses to the National Budget Framework Paper Brief for laying of the BFP FY 2025/26 for the Shadow Minister of Finance vi) Opposition Response to Charter of Fiscal Responsibility prepared vii) Minority reports prepared on supplementary Expenditure requests
Capacity building sessions of Shadow Cabinet held	i) Staff training conducted ii) Held Capacity building retreat at Brovad Sand Beach Kalangala iii) Seven (7) minority reports like Minority report on the report of the committee on Agriculture, Animal Industry and Fisheries on the rationalization of Uganda Coffee Development Authority to the Ministry of Agriculture, Minority report on the petition by Tibet Hima Mining Co.Ltd on the termination of its concession agreement with the government of Uganda iv) Held weekly Shadow Cabinet meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	928,069.442

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	23,999.868
221002 Workshops, Meetings and Seminars	168,800.060
221003 Staff Training	225,417.180
221009 Welfare and Entertainment	112,856.042
224004 Beddings, Clothing, Footwear and related Services	20,290.100
227001 Travel inland	490,402.507
227002 Travel abroad	1,458,265.631
227004 Fuel, Lubricants and Oils	297,000.000
228002 Maintenance-Transport Equipment	200,737.571
282101 Donations	240,000.000
Total For Budget Output	**4,165,838.401**
Wage Recurrent	0.000
Non Wage Recurrent	4,165,838.401
Arrears	0.000
AIA	0.000
Total For Department	**4,165,838.401**
Wage Recurrent	0.000
Non Wage Recurrent	4,165,838.401
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Institutional Capacity

Sub SubProgramme:02 General Administration and support to Parliament

Departments

N/A

Development Projects

Project:0355 Rehabilitation of Parliament

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20040104 New chamber of Parliament

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

Chamber Construction with appropriate infrastructure for legislation, representation, oversight and appropriation Developed	The Overall progress of work on the construction of the Chamber project including procurement stood at 69% by 30th- June2025

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0355 Rehabilitation of Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		25,092,990.063
	Total For Budget Output	**25,092,990.063**
	GoU Development	25,092,990.063
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,092,990.063**
	GoU Development	25,092,990.063
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1708 Retooling of Parliamentary Commission

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 20040105 Parliament Equiped and furnished , Enhanced ICT Infrastructure, Parliament Museum

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

i) Enhanced ICT infrastructure ii) Parliament equipped iii) Vehicles procured iv) Members and Staff Offices furnished	i) Laptops, Printers, Drone Cameras, Vehicle service and diagnostictoolprocured ii) Supply and installation and Testing and Commissioning of a PrintingPress iii) Committee Rooms furnished with Executive Tables and Chair iv)Eight (8) mobile projectors procured v)Two (2) enterprise projectors as per invoice number vi)Procured still vedio Camera and Camera accessories for the office of the Deputy Speaker vii)Conference tables for eleven committee rooms installed and assembled viii) One bookshelf for the office of Editor of Hansard ix) Installed and Commissioned an ICT Infrastructure for Computer and Storage System

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		349,999.999
312221 Light ICT hardware - Acquisition		11,399,138.124
312231 Office Equipment - Acquisition		3,531,809.057
312235 Furniture and Fittings - Acquisition		1,070,851.321
	Total For Budget Output	**16,351,798.501**
	GoU Development	16,351,798.501
	External Financing	0.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1708 Retooling of Parliamentary Commission		
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,351,798.501**
	GoU Development	16,351,798.501
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Parliamentary Affairs		
Departments		
Department:007 Office of the Deputy Speaker		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Mandatory meetings of Parliament organised and held.	i)Alternating with the Speaker, Presided over Sittings of Parliament. ii) Attended six (6) Parliamentary Commission Meeting. iii) Attended two (2) Appointments Committee Meetings in which seven(7) Presidential Nominees were vetted iv) One (1) Business Committee meeting was convened iv) Participated in fifteen (15 multi-stakeholder policy consultation meetings	
Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP	i) Attended 25 National functions ii)Attended/officiated at 16 activities/ functions organized by NGOs/CSOs iii)Participated in 27 multi-stakeholder policy consultation meetings iii) Offered support/donations to 144 local organizations and individuals while officiating at functions iv) Performed 49 public outreach activities including Cabinet Retreat at the National Leadership Institute, Kyakwanzi and Parliamentary sittings that took place in Gulu at Kaunda Grounds among others	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
International Collaborations strengthened.	i) Under International Collaboration affairs, held three meetingsinDubaiwith the Business Community who are interested in InvestinginUganda,Regional Seminar on the achievement of the SDGsforParliaments ofDeveloping Countries in Beijing, China andInternationalConference andTour on Food Safety & Health, in Hamburg &Bremen,Germany ii) Fourteen (14) delegation including Africa Bureau of the Africa-EURegional Parliamentary Association among others iii) Participated in the Portugal and Qatar Meetings with EU Parliamentsfor the OACP-EU iv) Led the team to the 14th EAC Inter-Parliamentary Games held inMombasa v) Participated and consequently elected as President of ACP-EU thus strengthening Uganda's diplomatic standing and contribution to the ACP Organization of Africa vi) Participated in the Rome-Italy meeting of Members of EU Parliament on OACPS-PA funding matters vii) Participated at Inter-Parliamentary Engagement in Ankara-Turkey
i) Local groups and individuals supported ii) Participated Income generation activities for Community Development	ii) Boosted Twenty five (25) SACCO Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament iii) Supported 87 selected individuals and 30 Fundraising functions during outreach programmes
Human Resource capacity enhanced	Facilitated Sixteen (16) staff to undertake cutaneous professional development of through training, mentoring and exposure/benchmarking, training in Nairobi for Risk Assessment and Management, Global Diplomacy and Leadership to enhance capacity of the staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,235,299.474
221002 Workshops, Meetings and Seminars	60,515.000
221003 Staff Training	247,089.585
221009 Welfare and Entertainment	443,599.721
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	9,200.000
224004 Beddings, Clothing, Footwear and related Services	141,361.940
227001 Travel inland	941,619.000
227002 Travel abroad	2,160,374.460
227004 Fuel, Lubricants and Oils	965,999.980
228002 Maintenance-Transport Equipment	435,473.299
273102 Incapacity, death benefits and funeral expenses	3,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
282101 Donations		3,815,767.200
	Total For Budget Output	**14,476,099.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,476,099.659
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,476,099.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,476,099.659
	Arrears	0.000
	AIA	0.000

Department:008 Office of the Leader of Government Business

Budget Output:000014 Administrative and Support Services

PIAP Output: 20010206 Legislations enacted

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

Enhanced coordination of accountability of the Executive to the Legislature	i) Coordinated compiling responses to 554 questions during the Prime Minister's time ii) Coordinated responses to 44 statements presented by Ministers during the year iii) 20 Presentations / statements delivered in the House as requested iv) Sixty Prime Ministers and Government Chief Whip issue briefs produced
Bills processed according to the Legislative Program highlighted in the State of the Nation Address (SONE)	i) 77 Sittings held up to end of the fourth Session of 11th Parliament ii) Held Regional engagements with Regional Whips iii) 80% attendance of NRM representatives in Committees iv) Recoded 85% attendance of NRM representatives in plenary v) Ten Outreach programs undertaken in OLGB Office vi) 35 Bills processed vii) Committee reports recommendations actioned against adopted
Improved attendance of NRM MPs both in plenary and committees	i) Quarter one-two, three and four meetings for regional whips to track performance organized and held ii) 60 of the planned 55 Prime Ministers and Government Chief Whip issue briefs produced iii) 10 Outreach programs undertaken in OLGB Office iv) Average Attendance of 23 NRM representatives in Committees v) Strategic retreat for the regional and committee whips held vi) 15 Action taken reports presented

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Human resource capacity enhanced	i) Fifteen (15) staff Facilitated to undertake short-term professional development of staff through training, mentoring and exposure/ benchmarking visits ii) The department held a team building Staff retreat was held iii) The department held a half day workshop with Liaison officers from all MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		513,664.634
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		397,985.060
221003 Staff Training		202,748.036
221009 Welfare and Entertainment		167,760.000
227001 Travel inland		702,568.324
227002 Travel abroad		1,520,249.498
227004 Fuel, Lubricants and Oils		120,000.000
228002 Maintenance-Transport Equipment		94,741.048
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	**3,732,216.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,732,216.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,732,216.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,732,216.600
	Arrears	0.000
	AIA	0.000

Department:010 Office of the Speaker

Budget Output:000014 Administrative and Support Services

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
i) Mandatory meetings of Parliament held ii) Presidential nominees vetted. iii) Parliamentary Commission business conducted	i) Presided over Sittings of Parliament. for the fourth session ii) Chaired six (6) Parliamentary Commission Meeting. iii) Chaired two (2) Appointments Committee Meetings in which seven(7) Presidential Nominees were vetted iv) One (1) Business Committee meeting was convened iv) Participated in fifteen (15) multi-stakeholder policy consultation meetings
i) International Collaborations strengthened ii) External high level correspondences conducted on behalf of Parliament iv) Diaspora engagements with Parliament strengthened	i) Led four Parliamentary delegations to attend Regional and international meetings and Commonwealth Parliamentary conferences ii) Led a delegation to Accra Ghana to attend the 2nd General Assembly meeting of the Conference of Speakers (CoSPAL) to enhance on there presentative role of Parliament iii) Attended Business Meetings in Nairobi in an effort to regional and International Collaborations iv) Participated in the EAC Inter-Parliamentary games in Mombasa-Kenya v) Engaged in four (4) exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda vi) Facilitated a delegation to attend the 69th Session of the Commission of Women in New York USA
i) Local organizations and individuals supported ii) Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced through Participation in multi-stakeholder policy consultation meetings	i) Hosted 74 local and international delegations ii) Boosted sixty two (62) Groups in form of Startup capital for income generation for Groups including the 2nd National Children's Parliament iii) Supported 472 selected individuals and 80 Fundraising functions during outreach programmes iv)Hosted and Facilitated the 2nd Women Parliament
Human Resource capacity enhanced	Facilitated eighteen (18) staff to undertake continuous professional development through training, mentoring and exposure/benchmarking, training in Nairobi for Risk Assessment and Management, Global Diplomacy and Leadership to enhance capacity of the staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	7,604,000.000
221002 Workshops, Meetings and Seminars	58,137.199
221003 Staff Training	247,957.174
221009 Welfare and Entertainment	546,944.552
224004 Beddings, Clothing, Footwear and related Services	70,000.000
227001 Travel inland	949,692.000
227002 Travel abroad	2,405,287.500
227004 Fuel, Lubricants and Oils	963,917.900
228002 Maintenance-Transport Equipment	605,485.232
273102 Incapacity, death benefits and funeral expenses	2,000.000
282101 Donations	5,424,000.000

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**18,877,421.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,877,421.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,877,421.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,877,421.557
	Arrears	0.000
	AIA	0.000
Department:011 Parliamentary Budget Office		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 20010206 Legislations enacted		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Strengthened capacity of Parliament to undertake budget oversight	i) 7th AN-PBO Conference organized and held ii) Prepared analytical brief on the Auditor General's report fortheFY2022/23 for the Committee on PAC Local Government iii) Update of the revenue data base for Uganda's economy iv) Analyzed & reported on two Government Loan Requests v) Carried out two Topical studies of interest for Parliament and itsCommittees vi)i) Analysed & reported on the performance of the National EconomyHalf FY 2024//25 vii) Analysed two Government Bills, Reports, Statements and Petitionsreferred/assigned to Committees. viii) Analysed on the Annual reports on the performance of the PetroleumFund ix) Analysed and Reported on the Semi Annual Performance of Local Government Budget. x) Established formal working relationship with local Research and International Development Agencies e.g UNDP, UNICEF, Economic Policy Research Centre(EPRC), Makerere University, -Bank of Uganda, URA,	

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20010206 Legislations enacted	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Improved effectiveness in Parliamentary Budget and loan approvals	i) Carried out analytical Report on the Tax Expenditure made fortheCommittee on Finance, Planning and Economic Development ii) Updated the Fiscal Operations table database FY 2016/17 to FY2024/25 iii) Updated the Supplementary and Resolution database FY2016/17toFY2024/25 iv) Prepared an Analytical Brief of the Certificate of FinancialImplicationof the National Kiswahili Council Bill, 2023 to the CommitteeonGender,Labour and Social Development. v) Prepared an analytical brief on the Proposal to Borrow for the Laropi-Moyo-Afoji and Katuna-Muko-Kamuganguzi road, EURO 162,445,674.1,United States Dollars (USD) 106 million from the Islamic Development Bank and United States Dollars (USD) 25 million from the Abu Dhabi Fund for Development for the proposed upgrading of Kumi vi) Analyzed the Budget framework paper (NBFP) vii) Analyzed the Bi annual Performance of Tax and Non tax revenues viii) Analyzed & Reported on Government Loan Requests ix) Analyzed Supplementary Expenditure Schedules
PIAP Output: 20040106 Legislations enacted	
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.	
Analytical studies of specific subjects such as financial risks posed by Government sponsored enterprises and financial policy prepared	i) Report on the UPDATED Charter of Fiscal Responsibility(CFR)prepared ii) Established formal working relationship for viable domestic,regionaland international network for knowledge sharing on PBO BestPractices iii) Analyzed & reported on the Performance of Local Government Budget iv) Conducted one field study to ascertain performance of selected Government projects and programmes and Produce Reports v) Undertook two PBO Staff capacity Trainings vi) A report on the Analysis of Multi-Year Commitments produced for Members vii) Report on Parliamentary recommendations on the budget for FY 2024/25 produced viii) Two reports on the Performance of the National economy produced ix) A report on the Annual National Budget Estimates for FY 2025/26 produced for Plenary x) Ten Budget analysis reports produced xi) Prepared a Concept Paper for the Study to assess the Performance of the Uganda Women Entrepreneur programme (UWEP) and the Youth Livelihood Programme (YLP).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,978.310
221002 Workshops, Meetings and Seminars	280,649.926

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
221003 Staff Training	315,584.404
221009 Welfare and Entertainment	61,444.586
221017 Membership dues and Subscription fees.	3,650.000
225101 Consultancy Services	3,399.200
227001 Travel inland	425,984.598
227002 Travel abroad	479,286.414
227004 Fuel, Lubricants and Oils	121,993.409
228002 Maintenance-Transport Equipment	143,994.498
Total For Budget Output	**1,845,965.345**
Wage Recurrent	0.000
Non Wage Recurrent	1,845,965.345
Arrears	0.000
AIA	0.000
Total For Department	**1,845,965.345**
Wage Recurrent	0.000
Non Wage Recurrent	1,845,965.345
Arrears	0.000
AIA	0.000

Department:012 Parliamentary Research Services

Budget Output:000022 Research and Development

PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence

Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.

i) Committee Briefs and Reports provided ii) Standard research requests managed iii) Bills before Committees analysed	i) 20 Individual Member sensitization meetings on evidence use held i) 176 assigned research requests from Members of Parliament handled ii) 224 Issue briefs on research requests provided to Mummers and Committees iii) 22 (Twenty Two) Bill -analysis report produced for Committees and Members of Parliament.
i) Post legislative scrutiny undertaken ii) Government Policies analysed iii) Monitoring and evaluation of projects managed	i) 26 Policy Analysis Report produced ii) Six (6) Monitoring and Evaluation reports produced iii) Four (4) Constituency profile reports produced
i) Pro-active research managed ii) Special research products handled iii)Databank to support the work of Parliament of Uganda	i) Fourty (40) briefs/fact sheets and disaggregated data disseminate to MPs and Committees ii) 2 Pro-active research reports produced iv) Databank to support the work of Parliament of Uganda developed v) 19 Concept notes produced

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20040107 Operationalised evidenced based Parliamentary oversight, Enhanced uptake of evidence	
Programme Intervention: 200401 Develop appropriate infrastructure for legislation, representation, oversight and appropriation.	
i) Human resource capacity enhanced ii) Monitoring and Evaluation manual reviewed iii) 25 Years of Parliamentary Research Services (PRS) Celebrated	i) Held Departmental staff retreat to enhance team cohesion for improved performance ii) 36 Capacity building activities for staff (individual and group) carried out iii) Quarterly facilitated staff to under go training Courses, Workshops, Conference, and Attachments on research concept development and planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		212,273.120
221003 Staff Training		337,912.392
221007 Books, Periodicals & Newspapers		9,300.000
221009 Welfare and Entertainment		58,145.891
221017 Membership dues and Subscription fees.		29,999.880
224004 Beddings, Clothing, Footwear and related Services		15,487.500
224011 Research Expenses		767,464.111
225101 Consultancy Services		59,999.605
227001 Travel inland		17,720.000
227002 Travel abroad		1,190,437.943
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		125,319.815
	Total For Budget Output	**3,014,060.257**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,014,060.257
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,014,060.257**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,014,060.257
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**971,662,072.096**
	Wage Recurrent	117,047,597.192

VOTE: 104 Parliamentary Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	813,169,686.340
	GoU Development	41,444,788.564
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.417	3.417	3.417	3.233	100.0 %	95.0 %	94.6 %
	Non-Wage	13.020	13.020	11.945	10.970	92.0 %	84.3 %	91.8 %
Devt.	GoU	0.378	0.378	0.378	0.298	100.0 %	78.8 %	78.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
Total GoU+Ext Fin (MTEF)		**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
Total Vote Budget Excluding Arrears		**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**16.518**	**16.548**	**15.473**	**14.234**	**93.7 %**	**86.2 %**	**92.0%**
Sub SubProgramme:01 Advocay for law reform	0.400	0.362	0.363	0.320	90.8 %	79.9 %	88.1%
Sub SubProgramme:02 General administration and support services	8.710	9.304	9.446	8.702	108.5 %	99.9 %	92.1%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7%
Sub SubProgramme:04 Reform of laws	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8%
Sub SubProgramme:05 Publications	0.150	0.135	0.029	0.013	19.3 %	8.8 %	45.6%
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0%**
Sub SubProgramme:02 General administration and support services	0.296	0.267	0.267	0.267	90.0 %	90.0 %	100.0%
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 General administration and support services

Sub Programme: 04 Access to Justice

0.558	Bn Shs	Department : 001 Finance and Administration
		Reason: The variations were due to expenses on wage and gratuity. The Commission had budgeted for the approved positions however, some of them fell vacant and due to a ban on recruitment we couldnot replace them
Items		
0.467	UShs	211104 Employee Gratuity
		Reason: Some positions fell vacant and as result all funds couldnot be spent
0.080	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
		Reason: This was due to delays in procurement and finalization of payments
Items		
0.076	UShs	312235 Furniture and Fittings - Acquisition
		Reason: This was meant for payment of furniture but the payment couldnot go through because the asset module was inactive

Sub SubProgramme:03 Translate, simplify and disseminate laws

Sub Programme: 04 Access to Justice

0.083	Bn Shs	Department : 001 Law Revision
		Reason: This was due to delays in implementing some of the activities
Items		
0.027	UShs	221003 Staff Training
		Reason: This was affected by ban on travel abroad.

Sub SubProgramme:04 Reform of laws

Sub Programme: 04 Access to Justice

0.252	Bn Shs	Department : 001 Law Reform
		Reason: This was due limited staffing that could not undertake of advocacy activities
Items		
0.144	UShs	227001 Travel inland
		Reason: This was due limited staffing that could implement some of the activities on publication

Sub SubProgramme:05 Publications

Sub Programme: 04 Access to Justice

0.016	Bn Shs	Department : 001 Law Revision

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:05 Publications

Sub Programme: 04 Access to Justice

Reason: This was not absorbed because few radio talk shows were conducted and some publication were not ready.

Items

0.010	UShs	221001 Advertising and Public Relations
		Reason: This was not absorbed because few radio talk shows were conducted
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Some of the publications were ready for publication

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocay for law reform			
Department:001 Law Reform			
Budget Output: 460131 Pre - enactment and post enactment advocay			
PIAP Output: 16050114 Public awareness of existing laws			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of law awareness campaigns conducted	Number	4	4
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Fully operational offices	Text	100%	100%
Budget Output: 000005 Human Resource Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Fully operational offices	Text	95%	95%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Fully operational offices	Text	95%	95%

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Fully operational offices	Text	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	2	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Fully operational offices	Text	100%	100%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	1	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	1	

VOTE: 105 Law Reform Commission (LRC)

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 General administration and support services			
Project:1668 Retooling the Uganda Law Reform Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	2	
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16060602 Translated and simplified laws			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of complaints registered through Mobile complaints handling clinics	Number	5	0
Sub SubProgramme:04 Reform of laws			
Department:001 Law Reform			
Budget Output: 460129 Law reform propasals			
PIAP Output: 16060305 Research Proposals for law reform			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of laws reviewed	Number	7	3
Sub SubProgramme:05 Publications			
Department:001 Law Revision			
Budget Output: 460130 Laws and reports publications and management			
PIAP Output: 16060601 Published laws and study reports			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of laws/study reports published	Number	10	8
No. of publications	Number	10	4

VOTE: 105 Law Reform Commission (LRC)

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Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:02 General administration and support services

Department:001 Finance and Administration

Budget Output: 000012 Legal and Advisory services

PIAP Output: 20110102 Laws reviewed

Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of studies for law reform undertaken	Number	4	0

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Performance highlights for the Quarter

During the reporting period, the ULRC upgraded the payment gateway to the online publishing app was developed. The transcription of the Employment Act into braille was done to extend the outreach of the law to the visually impaired. The Commission further undertook research proposals and produced 7th revised edition of the principal laws.

Variances and Challenges

The variance was largely due the high rate of staff attrition due to the looming threat of RAPEX. In addition, there are manpower gaps . Currently the staff in post are 43 with an approved structure 82 staff representing 52%.

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**16.518**	**16.548**	**15.473**	**14.234**	**93.7 %**	**86.2 %**	**92.0 %**
Sub SubProgramme:01 Advocay for law reform	**0.400**	**0.362**	**0.363**	**0.320**	**90.8 %**	**79.9 %**	**88.1 %**
460131 Pre - enactment and post enactment advocay	0.400	0.362	0.363	0.320	90.8 %	79.9 %	88.2 %
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.5 %**	**99.9 %**	**92.1 %**
000001 Audit and Risk Management	0.244	0.226	0.221	0.215	90.6 %	88.0 %	97.3 %
000003 Facilities and Equipment Management	0.378	0.378	0.378	0.298	100.0 %	78.9 %	78.8 %
000005 Human Resource Management	3.270	4.209	4.198	3.568	128.4 %	109.1 %	85.0 %
000006 Planning and Budgeting services	1.050	0.973	1.007	1.002	95.9 %	95.4 %	99.5 %
000007 Procurement and Disposal Services	0.200	0.185	0.185	0.184	92.6 %	92.0 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.068	0.061	0.058	0.058	85.5 %	84.8 %	100.0 %
000014 Administrative and Support Services	3.400	3.183	3.304	3.287	97.2 %	96.7 %	99.5 %
000089 Climate Change Mitigation	0.050	0.045	0.045	0.040	90.0 %	80.5 %	88.9 %
000090 Climate Change Adaptation	0.050	0.045	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	**4.032**	**3.761**	**2.842**	**2.662**	**70.5 %**	**66.0 %**	**93.7 %**
460128 Translation, simplification and dissemination of laws	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7 %
Sub SubProgramme:04 Reform of laws	**3.227**	**2.986**	**2.793**	**2.537**	**86.6 %**	**78.6 %**	**90.8 %**
460129 Law reform propasals	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8 %
Sub SubProgramme:05 Publications	**0.150**	**0.135**	**0.029**	**0.013**	**19.3 %**	**8.8 %**	**45.6 %**
460130 Laws and reports publications and management	0.150	0.135	0.029	0.013	19.3 %	8.8 %	44.8 %
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0 %**
Sub SubProgramme:02 General administration and support services	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0 %**
000012 Legal and Advisory services	0.296	0.267	0.267	0.267	90.0 %	90.0 %	100.0 %
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	3.417	2.061	3.417	3.233	100.0 %	94.6 %	94.6 %
211104 Employee Gratuity	0.670	0.670	0.670	0.203	100.0 %	30.3 %	30.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.645	0.180	1.481	1.476	90.0 %	89.7 %	99.7 %
211107 Boards, Committees and Council Allowances	1.474	0.317	0.824	0.810	55.9 %	55.0 %	98.4 %
212101 Social Security Contributions	0.364	1.293	1.293	1.268	355.1 %	348.3 %	98.1 %
212102 Medical expenses (Employees)	0.040	0.038	0.038	0.038	95.0 %	93.8 %	98.8 %
212103 Incapacity benefits (Employees)	0.027	0.024	0.010	0.010	36.8 %	36.8 %	100.0 %
212201 Social Security Contributions	0.000	0.023	0.023	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.248	0.063	0.215	0.192	86.8 %	77.5 %	89.3 %
221002 Workshops, Meetings and Seminars	1.384	0.072	1.165	1.105	84.2 %	79.8 %	94.8 %
221003 Staff Training	0.369	0.062	0.223	0.179	60.5 %	48.7 %	80.4 %
221007 Books, Periodicals & Newspapers	0.011	0.001	0.010	0.004	90.5 %	35.0 %	38.7 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.670	0.153	0.650	0.644	97.0 %	96.2 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.698	0.020	0.689	0.680	98.8 %	97.5 %	98.7 %
221012 Small Office Equipment	0.027	0.027	0.027	0.023	100.0 %	85.1 %	85.1 %
221016 Systems Recurrent costs	0.140	0.140	0.140	0.140	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.050	0.049	100.0 %	97.5 %	97.5 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.075	0.075	0.074	0.074	98.7 %	98.7 %	100.0 %
224011 Research Expenses	0.780	0.339	0.728	0.722	93.3 %	92.5 %	99.2 %
225101 Consultancy Services	0.890	0.315	0.729	0.654	81.9 %	73.5 %	89.8 %
227001 Travel inland	1.370	0.414	0.950	0.793	69.3 %	57.9 %	83.5 %
227004 Fuel, Lubricants and Oils	0.616	0.027	0.493	0.488	80.0 %	79.1 %	99.0 %
228002 Maintenance-Transport Equipment	0.240	0.216	0.235	0.226	97.9 %	94.2 %	96.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.036	0.032	0.032	0.032	90.0 %	88.8 %	98.6 %
228004 Maintenance-Other Fixed Assets	0.058	0.058	0.058	0.055	100.0 %	94.5 %	94.5 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	99.3 %	99.3 %
273104 Pension	0.092	0.092	0.092	0.055	100.0 %	59.6 %	59.6 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.044	100.0 %	36.5 %	36.5 %
Total for the Vote	**16.815**	**8.187**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**16.518**	**16.548**	**15.473**	**14.234**	**93.67 %**	**86.17 %**	**91.99 %**
Sub SubProgramme:01 Advocay for law reform	**0.400**	**0.362**	**0.363**	**0.320**	**90.75 %**	**79.91 %**	**88.1 %**
Departments							
001 Law Reform	0.400	0.362	0.363	0.320	90.8 %	80.0 %	88.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.45 %**	**99.91 %**	**92.1 %**
Departments							
001 Finance and Administration	8.332	8.926	9.068	8.403	108.8 %	100.9 %	92.7 %
Development Projects							
1668 Retooling the Uganda Law Reform Commission	0.378	0.378	0.378	0.298	100.0 %	78.8 %	78.8 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	**4.032**	**3.761**	**2.842**	**2.662**	**70.49 %**	**66.03 %**	**93.7 %**
Departments							
001 Law Revision	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7 %
Development Projects							
N/A							
Sub SubProgramme:04 Reform of laws	**3.227**	**2.986**	**2.793**	**2.537**	**86.57 %**	**78.63 %**	**90.8 %**
Departments							
001 Law Reform	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8 %
Development Projects							
N/A							
Sub SubProgramme:05 Publications	**0.150**	**0.135**	**0.029**	**0.013**	**19.33 %**	**8.81 %**	**45.6 %**
Departments							
001 Law Revision	0.150	0.135	0.029	0.013	19.3 %	8.7 %	44.8 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.00 %**	**89.97 %**	**99.97 %**
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.45 %**	**99.91 %**	**92.1 %**
Departments							

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.00 %**	**89.97 %**	**99.97 %**
001 Finance and Administration	0.296	0.267	0.267	0.267	90.1 %	90.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Departments		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		169,674.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,804.500
211107 Boards, Committees and Council Allowances		139,892.964
221002 Workshops, Meetings and Seminars		311,262.740
221003 Staff Training		32,557.584
221009 Welfare and Entertainment		110,988.129
221011 Printing, Stationery, Photocopying and Binding		92,527.746
221017 Membership dues and Subscription fees.		22,331.250
224011 Research Expenses		41,501.755
225101 Consultancy Services		74,623.544
227001 Travel inland		126,447.400
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Advocay for law reform		
Departments		
Department:001 Law Reform		
Budget Output:460131 Pre - enactment and post enactment advocay		
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Hold meetings to prepare pre-enactment advocacy report for Medical Negligence Bill undertaken	Held advocacy meetings for Pre enactment advocacy for Medical Negligence . Prepared regulations on Medical negligence Bill, Prepared advocacy materials. As a result a report on pre- enactment of medical negligence was prepared.	There was no noticeable variation in the output with exception of the fact that the scope of coverage was downsized to take into account the virement that was undertaken.
Post enactment advocacy for copyrights Act undertaken	Held 1 workshop advocacy workshop and prepared concept paper, advocacy materials. Advocacy report was submitted.	The project was delayed by the consideration of the principles and publications in the Gazzette which was done in January, 2025
Hold meetings to prepare advocacy report	Concept paper was developed, 1 workshop was held on advocacy, advocacy materials were prepared and a report on Industrial Licence Bill was prepared.	The project was completed on time
Hold meetings to prepare advocacy report	The project was not undertaken because the legislative proposals on which was to be undertaken were affected by the rationalization process of Government. Uganda Warehouse Receipts System Authority was merged with MoTIC	This was affected by Rapex

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,469.171
221001 Advertising and Public Relations		45,222.400
221002 Workshops, Meetings and Seminars		47,054.864
221011 Printing, Stationery, Photocopying and Binding		9,970.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**149,716.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,716.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,716.435**
	Wage Recurrent	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,716.435
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Audit and risk committee supervision and monitoring Value for Money report	Reviewed Q3 Departmental work plans, activity reports, IFMS & procurement & disposal documents	Audit and Risk committee meeting coordinated

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,208.495
225101 Consultancy Services	41,403.779
227001 Travel inland	5,445.000
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	**81,807.274**
Wage Recurrent	0.000
Non Wage Recurrent	81,807.274
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Salaries paid statutory allowances paid staff trained Retainer fees paid welfare staff provided pensin and gratuity paid	Salaries paid statutory allowances of Ushs 1,217,268,000 were paid Ushs 76M was spent towards staff training on mindset change Retainer fees of Ushs 162,720,000 were paid vacant positions filled Processed and provided staff Welfare allowances Processed and paid Pension and gratuity for the Q4 of Ushs 56,997,924/=. The pensioners not on the payroll referred to parent ministries Processed statutory deductions for the months of April – June 2025. of Ushs 255,279,870/=	One officer was not paid salary because his records went off system

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		499,394.355
211104 Employee Gratuity		52,210.351
212101 Social Security Contributions		1,000,429.422
221003 Staff Training		39,255.923
273102 Incapacity, death benefits and funeral expenses		10,900.000
273104 Pension		14,518.992
	Total For Budget Output	**1,616,709.043**
	Wage Recurrent	499,394.355
	Non Wage Recurrent	1,117,314.688
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
	Development of the Fifth Strategic Plan for Commission aligned to NDPIV to Cover FY 2025/2026 to 2029/2030. Procured a consultant to undertake development of the Strategic Plan and the plan is under development	The consultant is still on going with the development of the Fifth Strategic Plan for Commission.
Vote projects and programmes monitored and evaluated	Vote projects and programes monitored and evaluated	
	Vote Ministerial Policy Statement prepared	
Legal reform and review needs assessment programme developed		This was not done
Quarterly Performance Prepared	Quarterly financial and physical performance report prepared and submitted.	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared	Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared	
Vote approved detailed budget estimates prepared	Vote detailed budget estimates for both recurrent and development projects prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,856.400
211107 Boards, Committees and Council Allowances	20,176.872
221002 Workshops, Meetings and Seminars	74,065.000
221009 Welfare and Entertainment	34,305.996
221011 Printing, Stationery, Photocopying and Binding	126,525.387
221012 Small Office Equipment	3,160.748
221016 Systems Recurrent costs	309.800
224011 Research Expenses	32,415.512
225101 Consultancy Services	37,920.000
227001 Travel inland	46,660.000
227004 Fuel, Lubricants and Oils	17,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,271.781
Total For Budget Output	**467,467.496**
Wage Recurrent	0.000
Non Wage Recurrent	467,467.496
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Procurement Plan implemented	Procurement Plan implemented with acquisition of equipments and other administrative requirements such as toners, Catering services, mels an refreshments, assorted stationery, maintenance of Office equipment and Furniture and Fittings, Hotel services, repaired and service of vehicles and motorcycles, office Airtime and internet services for the month of April and May 2025 and Consultancies. Purchase of UPS batteries, Computer accessories, Microsoft Offices Licenses, Supplied and installed firewall on LAN, of LCD Monitors for Typesetters, Adobe Creative Cloud software for graphics designers and Web and Mobile App Subscription Package Upgraded for staff (Enterprise package-unlimited subscribers), installed data, voice and power points in law reform and F&A, repaired Office CCTV System and Procured and installed 12 UPS batteries, Repaired and serviced of Kyocera photocopiers as well news papers.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,122.800
221001 Advertising and Public Relations		54,332.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227004 Fuel, Lubricants and Oils		14,700.000
	Total For Budget Output	**84,154.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,154.800
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Psycho-social support provided Awareness sessions conducted Health living for staff promoted	Staff health session undertaken	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	17,346.000
221002 Workshops, Meetings and Seminars	17,000.000
221003 Staff Training	22,850.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**57,196.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,196.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library	Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library Cataloguing, indexing, Physical count of Library books is being undertaken off Koha. Collected Gazettes, Acts, bills, Statutory instruments	buying books for the library 10 titles was not done. subscription to online legal materials was overtaken by events.
Payment of Utility Expenses (Rent, water, Electricity)	Payment of Utility Expenses (Rent, water, Electricity)	
	Motor vehicles Repaired and managed Parking space for Commission staff private fleet Parking fees for the Commission fleet paid Fuel and Lubricants provided Stationery and accessories provided Toners and other IT Equipment provided	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,919.467
211107 Boards, Committees and Council Allowances	7,850.000
212102 Medical expenses (Employees)	9,852.000
221001 Advertising and Public Relations	26,802.000
221002 Workshops, Meetings and Seminars	2,532.000
221009 Welfare and Entertainment	11,695.639
221011 Printing, Stationery, Photocopying and Binding	14,297.200
221016 Systems Recurrent costs	1,000.000
223003 Rent-Produced Assets-to private entities	255,019.037
223005 Electricity	17,750.000
227001 Travel inland	598.000
227004 Fuel, Lubricants and Oils	40,650.000
228002 Maintenance-Transport Equipment	33,030.841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,400.500
Total For Budget Output	**488,396.684**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	488,396.684
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Reform and review environmental related laws		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		18,440.000
224011 Research Expenses		6,829.264
	Total For Budget Output	**25,269.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,269.264
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Climate adaptation assessment undertaken		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,871,000.561**
	Wage Recurrent	499,394.355
	Non Wage Recurrent	2,371,606.206
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1668 Retooling the Uganda Law Reform Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1668 Retooling the Uganda Law Reform Commission		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procure office equipments (computers, laptops, furniture and fittings, cabinets etc)	The commission procured office equipments (All-in-One Desktops, Gaming Laptops for typesetters, LCD Monitors and UPS batteries)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		199,776.416
228004 Maintenance-Other Fixed Assets		54,800.531
312235 Furniture and Fittings - Acquisition		43,753.600
	Total For Budget Output	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Translate, simplify and disseminate laws		
Departments		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16060602 Translated and simplified laws		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Launch of the Disability Act in Braille 2 days raporteuring Dissemination	Transcribed the employment Act into Braile	This output was replaced by Employment act which was urgently requested by workers
Independent Editing Launch of the Constitution in sign language 2 days raporteuring Dissemination	The adaptation of Constitution into sign languages was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of subsidiary.	The adaptation of Constitution into sign langauges was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of the subsidiary.

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060602 Translated and simplified laws		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Constitution of the Republic of Uganda, 1995 Translated into 10 local languages	Translation of Constitution of the Republic of Uganda, 1995 was translated into 20 local language	
Independent Editing Local Council Courts Acts, 2006 translated into 10 local languages	Translation of the Local Council Courts Acts, 2006 into 20 local languages	
Report writing (30 days) Uganda Living Law Journal published	A call for abstract was made with Commission receiving 3 case notes(2 article and 1 case review). The Commission held 2 editorial board meetings and submitted 2 reports.	
Index of the Laws of Uganda as at 30th June, 2025	Index of the Laws of Uganda as at 30th June, 2025	
User Guide to the Markets Act developed Disseminating	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition
Compendium of Electoral Laws Dissemination	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.
Report writing Printing the7th Revised Edition (Blue volumes)	Statutory instruments for the 7th Revised Edition (Blue volumes) produced	
Bills and Acts from MDAs reviewed	No requests on review of bills were received	No requests on review of bills were received

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	169,674.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,804.500
211107 Boards, Committees and Council Allowances	139,892.964
221002 Workshops, Meetings and Seminars	311,262.740
221003 Staff Training	32,557.584
221009 Welfare and Entertainment	110,988.129
221011 Printing, Stationery, Photocopying and Binding	92,527.746
221017 Membership dues and Subscription fees.	22,331.250
224011 Research Expenses	41,501.755
225101 Consultancy Services	74,623.544
227001 Travel inland	126,447.400
Total For Budget Output	**1,145,612.310**
Wage Recurrent	169,674.698

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	975,937.612
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,145,612.310**
	Wage Recurrent	169,674.698
	Non Wage Recurrent	975,937.612
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Migration Law developed	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.
Hold consensus building workshop Hold meetings to edit report Legislative proposals for the reform of Presidential Elections Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General
Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Legislative proposals for reform of the Political Parties and Organizations Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060305 Research Proposals for law reform		
Programme Intervention: 160603 Review and enact appropriate legislation		
Undertake activities on reform of laws proposed by other MDAs and Parliament Proposed laws from other MDAs and Parliament reviewed	The Commission harmonized SACCO laws, Prepared and Government position paper on proposals for Marriage and Divorce Bill, Reviewed Local Government Act Cap 138 and Local Government Rating Act, Cap 140, Undertook preliminary consultations on review of laws that regulate culture and creative industry in Uganda, Developed Anti-Corruption Rules (Under anti-corruption Act) and Developed a simplified Guide of the Leadership Code	
Meetings to prepare study report Hold meetings to edit report Legislative proposals for reform of Public Finance and Management Act prepared	The Commission prepared the concept paper on the review of the PFM Act Cap 171, Held consultations on the review. The preparation of the Study report is still on going	Delays in obtaining responses from key stakeholders
Meetings to prepare a study report Meetings to edit report Law Reform Programme developed	This activity was not implemented due to the man power gaps in the commission	This activity was not implemented due to the man power gaps in the commission
Hold Meetings to Edit review Report Constitution of the Republic of Uganda reviewed	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.
Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Legislative proposals for reform of Parliamentary Elections Act prepared	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	163,377.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,569.510
211107 Boards, Committees and Council Allowances	170,605.487
221003 Staff Training	80,375.280
221009 Welfare and Entertainment	4,358.200
221011 Printing, Stationery, Photocopying and Binding	41,213.140
224011 Research Expenses	79,122.542
225101 Consultancy Services	144,371.448
227001 Travel inland	101,240.770
227004 Fuel, Lubricants and Oils	29,888.500
Total For Budget Output	**938,122.625**
Wage Recurrent	163,377.748

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	774,744.877
	Arrears	0.000
	AIA	0.000
	Total For Department	**938,122.625**
	Wage Recurrent	163,377.748
	Non Wage Recurrent	774,744.877
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Publications

Departments

Department:001 Law Revision

Budget Output:460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Call for articles for Uganda Living Law Journal published	Call for articles for Uganda Living Law Journal published	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,883.673
	Total For Budget Output	**9,883.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,883.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,883.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,883.673
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:02 General administration and support services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Finance and Administration		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Reports on Bills produced	Prepared research papers and reports on East African Community activities	This activity was affected by limited budget provisions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		89,629.258
	Total For Budget Output	**89,629.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,629.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,629.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,629.258
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,502,295.409**
	Wage Recurrent	832,446.801
	Non Wage Recurrent	4,371,518.061
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:03 Translate, simplify and disseminate laws	
Departments	
Department:001 Law Revision	
Budget Output:460128 Translation, simplification and dissemination of laws	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Advocay for law reform

Departments

Department:001 Law Reform

Budget Output:460131 Pre - enactment and post enactment advocay

PIAP Output: 16050114 Public awareness of existing laws

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Pre enactment advocacy for Medical Negligence Bill undertaken	Held advocacy meetings for Pre enactment advocacy for Medical Negligence . Prepared regulations on Medical negligence Bill, Prepared advocacy materials. As a result a report on pre- enactment of medical negligence was prepared.

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050114 Public awareness of existing laws	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
Post enactment advocacy for copyrights Act undertaken	Held 1 workshop advocacy workshop and prepared concept paper, advocacy materials. Advocacy report was submitted.
Pre enactment advocacy for Industrial Licence Bill undertaken	Concept paper was developed, 1 workshop was held on advocacy, advocacy materials were prepared and a report on Industrial Licence Bill was prepared.
Pre enactment advocacy of the Warehouse Receipt System Bill undertaken	The project was not undertaken because the legislative proposals on which was to be undertaken were affected by the rationalization process of Government. Uganda Warehouse Receipts System Authority was merged with MoTIC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		177,400.788
221001 Advertising and Public Relations		50,222.400
221002 Workshops, Meetings and Seminars		47,054.864
221011 Printing, Stationery, Photocopying and Binding		14,961.400
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**319,639.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,639.452
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,639.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,639.452
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
Audit Management Report Risk Register Value for Money report	Management corrective action reviewed and required evidence verified and Verification report submitted to the PSST, and IAG. Prepared & presented the summary of residual Audit issues to Top Management. Review of quarterly Internal Audit Reports for residual and repeat audit undertaken and submitted to the OIAG. Compliance and operational assurance audit engagement for the FY 2023/24 executed and report submitted JLOS Audit committee and Accounting Officer Review of quarterly Internal Audit Reports for residual and repeat audit undertaken and submitted to the OIAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,881.505
225101 Consultancy Services	90,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	10,755.500
Total For Budget Output	**214,637.005**
Wage Recurrent	0.000
Non Wage Recurrent	214,637.005
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
Salaries paid statutory allowances paid staff trained Retainer fees paid vacant positions filled welfare staff provided Pension and gratuity paid	Salaries paid statutory allowances paid staff trained Retainer fees paid vacant positions filled welfare staff provided Pension and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	1,978,247.972
211104 Employee Gratuity	203,175.977
212101 Social Security Contributions	1,267,896.423
212103 Incapacity benefits (Employees)	10,000.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	39,255.923
273102 Incapacity, death benefits and funeral expenses	14,900.000
273104 Pension	54,647.865
Total For Budget Output	**3,568,124.160**
Wage Recurrent	1,978,247.972
Non Wage Recurrent	1,589,876.188
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Vote Strategic Investment plan updated	Development of the Fifth Strategic Plan for Commission aligned to NDPIV to Cover FY 2025/2026 to 2029/2030. Procured a consultant to undertake development of the Strategic Plan and the plan is under development
Vote projects and programes monitored and evaluated	Vote projects and programes monitored and evaluated
Vote Ministerial Policy Statement prepared	Vote Ministerial Policy Statement prepared
Legal review and reform needs assessment programme developed	NA
Quarterly Performance Report Prepared	Four (4) Quarterly financial and physical performance report prepared and submitted.
Vote Budget Framework Paper	Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared
Vote Detailed budget estimates prepared	Vote detailed budget estimates for both recurrent and development projects prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,861.030
211107 Boards, Committees and Council Allowances	20,176.872
221002 Workshops, Meetings and Seminars	133,200.000
221007 Books, Periodicals & Newspapers	342.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	149,879.812
221012 Small Office Equipment	21,337.348
221016 Systems Recurrent costs	79,852.800
222001 Information and Communication Technology Services.	20,000.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	59,993.792
225101 Consultancy Services	200,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	41,990.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,354.251
Total For Budget Output	**1,001,987.905**
Wage Recurrent	0.000
Non Wage Recurrent	1,001,987.905
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Procurement Plan implemented	Procurement Plan implemented with acquisition of equipments and other administrative requirements such as toners, Catering services, mels an refreshments, assorted stationery, maintenance of Office equipment and Furniture and Fittings, Hotel services, repaired and service of vehicles and motorcycles, office Airtime and internet services for the month of April and May 2025 and Consultancies. Purchase of UPS batteries, Computer accessories, Microsoft Offices Licenses, Supplied and installed firewall on LAN, of LCD Monitors for Typesetters, Adobe Creative Cloud software for graphics designers and Web and Mobile App Subscription Package Upgraded for staff (Enterprise package-unlimited subscribers), installed data, voice and power points in law reform and F&A, repaired Office CCTV System and Procured and installed 12 UPS batteries, Repaired and serviced of Kyocera photocopiers as well news papers. Branded corporate materials procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221001 Advertising and Public Relations	115,024.548
221011 Printing, Stationery, Photocopying and Binding	19,340.000
221012 Small Office Equipment	1,652.000
227004 Fuel, Lubricants and Oils	29,918.285
Total For Budget Output	**183,934.833**
Wage Recurrent	0.000
Non Wage Recurrent	183,934.833

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Psychosocial support provided Awareness sessions conducted Health living for staff promoted	1. Attended a virtual meeting to make input in the review of the National HIV and AIDS Multi-sectoral Mechanism 2. Attended one meeting on 12th March 2025 coordinated by Office of the President. One mental health camp undertaken Staff health session undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	17,846.000
221002 Workshops, Meetings and Seminars	17,000.000
221003 Staff Training	22,850.000
Total For Budget Output	**57,696.000**
Wage Recurrent	0.000
Non Wage Recurrent	57,696.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Library support services provided	Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library Cataloguing, indexing, Physical count of Library books is being undertaken off Koha. Collected Gazettes, Acts, bills, Statutory instruments
Utility expenses Paid	Payment of Utility Expenses (Rent, water, Electricity)
Motor vehicles Repaired and managed Parking space for Commission staff private fleet Parking fees for the Commission fleet paid Fuel and Lubricants provided Stationery and accessories provided Toners and other IT Equipment provided	Motor vehicles Repaired and managed Parking space for Commission staff private fleet Parking fees for the Commission fleet paid Fuel and Lubricants provided Stationery and accessories provided Toners and other IT Equipment provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,927.262

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	300,000.000
212102 Medical expenses (Employees)	19,682.000
221001 Advertising and Public Relations	26,852.000
221002 Workshops, Meetings and Seminars	270,000.000
221009 Welfare and Entertainment	129,805.847
221011 Printing, Stationery, Photocopying and Binding	339,129.837
221016 Systems Recurrent costs	60,000.000
223001 Property Management Expenses	50,400.000
223003 Rent-Produced Assets-to private entities	1,020,076.151
223005 Electricity	74,000.001
227001 Travel inland	280,000.000
227004 Fuel, Lubricants and Oils	235,319.500
228002 Maintenance-Transport Equipment	226,054.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,600.000
Total For Budget Output	**3,286,846.804**
Wage Recurrent	0.000
Non Wage Recurrent	3,286,846.804
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Environmental related reformed and reviewed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	27,000.000
224011 Research Expenses	13,229.264
Total For Budget Output	**40,229.264**
Wage Recurrent	0.000
Non Wage Recurrent	40,229.264
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Climate adaptation assessment undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,403,455.971**
	Wage Recurrent	1,978,247.972
	Non Wage Recurrent	6,425,207.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Commission equiped	The commission procured office equipments (All-in-One Desktops, Gaming Laptops for typesetters, LCD Monitors and UPS batteries)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		199,776.416
228004 Maintenance-Other Fixed Assets		54,800.531
312235 Furniture and Fittings - Acquisition		43,753.600
	Total For Budget Output	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Translate, simplify and disseminate laws

Departments

Department:001 Law Revision

Budget Output:460128 Translation, simplification and dissemination of laws

PIAP Output: 16060602 Translated and simplified laws

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Transcription of the Disability Act into Braille	Transcribed the employment Act into Braile
Adaptation of the Constitution of the Republic of Uganda into sign language	The adaptation of Constitution into sign languages was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of subsidiary.
Translation of the Constitution of the Republic of Uganda, 1995 into 10 local languages	Translation of Constitution of the Republic of Uganda, 1995 was translated into 20 local language
Translation of the Local Council Courts Acts, 2006 into 10 local languages	Translation of the Local Council Courts Acts, 2006 into 20 local languages
Uganda Living Law Journal published	A call for abstract was made with Commission receiving 3 case notes(2 article and 1 case review). The Commission held 2 editorial board meetings and submitted 2 reports. However, printing has not been done due to pending article with editorial board meeting. Printing will be done in FY 2025/26
Index of the Laws of Uganda as at 30th June, 2025	Index of the Laws of Uganda as at 30th June, 2025
User Guide to the Markets Act developed	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition
Compendium of Electoral Laws	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.
Statutory instruments for the 7th Edition revised 50 editorial Committee meetings held 50 reports prepared 7th Revised Edition (blue volumes) printed	Statutory instruments for the 7th Revised Edition (Blue volumes) produced
Bills and Acts from MDAs reviewed	No requests on review of bills were received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	639,179.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,691.362
211107 Boards, Committees and Council Allowances	139,892.964
221002 Workshops, Meetings and Seminars	368,151.490
221003 Staff Training	32,557.584
221009 Welfare and Entertainment	274,723.118
221011 Printing, Stationery, Photocopying and Binding	99,900.546

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		48,734.525
224011 Research Expenses		198,789.946
225101 Consultancy Services		88,573.544
227001 Travel inland		187,123.400
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	**2,662,318.076**
	Wage Recurrent	639,179.597
	Non Wage Recurrent	2,023,138.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,662,318.076**
	Wage Recurrent	639,179.597
	Non Wage Recurrent	2,023,138.479
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

Migration Law developed	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.
legislative proposals for the reform of Presidential Elections Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General
Legislative proposals for reform of the Political Parties and Organization's Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060305 Research Proposals for law reform	
Programme Intervention: 160603 Review and enact appropriate legislation	
Proposed laws from other MDAs and Parliament reviewed	The Commission harmonized SACCO laws, Prepared and Government position paper on proposals for Marriage and Divorce Bill, Reviewed Local Government Act Cap 138 and Local Government Rating Act, Cap 140, Undertook preliminary consultations on review of laws that regulate culture and creative industry in Uganda, Developed Anti-Corruption Rules (Under anti-corruption Act) and Developed a simplified Guide of the Leadership Code
Legislative proposals for reform of Public Finance and Management Act prepared	The Commission prepared the concept paper on the review of the PFM Act Cap 171, Held consultations on the review. The preparation of the Study report is still on going
Law Reform Programme developed	This activity was not implemented due to the man power gaps in the commission
Constitution of the Republic of Uganda reviewed	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.
Legislative proposals for reform of Parliamentary Elections Act prepared	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		615,399.055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		363,234.500
211107 Boards, Committees and Council Allowances		323,340.128
221002 Workshops, Meetings and Seminars		269,203.800
221003 Staff Training		84,685.280
221009 Welfare and Entertainment		199,738.192
221011 Printing, Stationery, Photocopying and Binding		46,659.140
224011 Research Expenses		183,111.651
225101 Consultancy Services		225,583.868
227001 Travel inland		176,302.970
227004 Fuel, Lubricants and Oils		49,888.500
	Total For Budget Output	**2,537,147.084**
	Wage Recurrent	615,399.055
	Non Wage Recurrent	1,921,748.029
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,537,147.084**
	Wage Recurrent	615,399.055
	Non Wage Recurrent	1,921,748.029

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Publications

Departments

Department:001 Law Revision

Budget Output:460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Call for articles for Uganda Living Law Journal published	Call for articles for Uganda Living Law Journal published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		3,334.000
221011 Printing, Stationery, Photocopying and Binding		9,883.673
	Total For Budget Output	**13,217.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,217.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,217.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,217.673
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal and Advisory services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 20110102 Laws reviewed	
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.	
Study Reports on Bills provided	Prepared research papers and reports on East African Community activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		266,712.908
	Total For Budget Output	**266,712.908**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,712.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**266,712.908**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,712.908
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**14,500,821.711**
	Wage Recurrent	3,232,826.624
	Non Wage Recurrent	10,969,664.540
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142114	Sale of publications-From Private Entities	5.500	10.629
	Total	**5.500**	**10.629**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity related aspects in process of law reform and revision
Issue of Concern:	law inclusiveness in reform and revision processes
Planned Interventions:	Translation of the constitution in 10 local languages Public involvement in law reform processes
Budget Allocation (Billion):	0.587
Performance Indicators:	Number of laws translated into local languages Number of laws transcribed in braille and sign language number of slates and styluses procured
Actual Expenditure By End Q4	
Performance as of End of Q4	Initiated the review of the National forest and Tree planting Act, Cap 160 (Review of climate change/environment)
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV in all commission activities
Issue of Concern:	Limited awareness and psychosocial support
Planned Interventions:	provide psychosocial support to the infected and affected conduct periodic health awareness promote a healthy living among staff
Budget Allocation (Billion):	0.136
Performance Indicators:	Number of health awareness sessions conducted Number of HIV prevention material distributed
Actual Expenditure By End Q4	055
Performance as of End of Q4	Held HIV awareness and other communicable diseases and also held a medical camp for staff at silver spring hotel
Reasons for Variations	

iii) Environment

Objective:	To contribute to a sustainable environment for enjoyment of every Ugandan
Issue of Concern:	High levels of environmental degradation
Planned Interventions:	Reform of environmental related laws Promote a paperless workplace policy
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of environmental laws reformed
Actual Expenditure By End Q4	
Performance as of End of Q4	Review of National Forest and Tree Planting Act Cap 160
Reasons for Variations	

iv) Covid

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.021	11.021	11.021	10.594	122.0 %	117.0 %	96.1 %
	Non-Wage	11.022	17.176	15.967	15.586	145.0 %	141.4 %	97.6 %
Devt.	GoU	0.478	2.582	2.582	2.542	540.2 %	531.8 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.522**	**30.780**	**29.570**	**28.722**	**144.1 %**	**140.0 %**	**97.1 %**
Total GoU+Ext Fin (MTEF)		**20.522**	**30.780**	**29.570**	**28.722**	**144.1 %**	**140.0 %**	**97.1 %**
Arrears		0.004	0.146	0.146	0.145	3,500.0 %	3,480.0 %	99.3 %
Total Budget		**20.526**	**30.926**	**29.716**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.526**	**30.926**	**29.716**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**
Total Vote Budget Excluding Arrears		**20.522**	**30.780**	**29.570**	**28.722**	**144.1 %**	**140.0 %**	**97.1 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**20.526**	**30.926**	**29.717**	**28.867**	**144.8 %**	**140.6 %**	**97.1%**
Sub SubProgramme:01 General Administration and Support Services	20.418	28.200	27.148	26.321	133.0 %	128.9 %	97.0%
Sub SubProgramme:02 Protection and Promotion of Human Rights	0.108	2.726	2.569	2.546	2,389.4 %	2,367.8 %	99.1%
Total for the Vote	**20.526**	**30.926**	**29.717**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of audit reports produced	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Human resource and managenment serices conducted	Text	1	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of workplans developed and presented	Number	1	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060511 Visibility of the Commission enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Institutional visibility promoted	Text	3	3
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of HIV/AIDS committee meetings organised.	Number	1	1

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Adminstration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
M&E reporting framework /system developed and institutionalised	Text	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
offices with effective ICT connections and infrastructure	Text	24	24
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 16060508 Regional and field office management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functionality of regional and field offices	Text	23	23
Project:1670 Retooling the Uganda Human Rights Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Furniture anf fittings provided	Text	54	54
ICT equipment procured	Text	37	42
Transport equipment provided	Text	0	5

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:001 Complaints Investigations and Legal Services

Budget Output: 000031 Complaints Management

PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Disposal rate of human rights cases (%)	Percentage	0%	13.8

Department:002 Monitoring and Inspections

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of braile copies of the Annual state of the human rights report produced and disseminated	Number	0	52
Number of copies of Annual report produced and disseminated	Number	300	1034
Number of copies of special/complementary reports on the status of implementation of UHRC recomendations of the previous Annual state of Human Rights reports	Number	0	0
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	0	0
Annual state of human rights report disseminated	Text	May	May
Annual state of human rights report presented to Parliament on time	Text	May	May

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Department:003 Research Education and Documentation

Budget Output: 000034 Education and Skills Development

PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of duty bearers provided with human rights knowledge	Number	0	300
Number of radio talk shows on human rights conducted	Number	0	91
Number of social media live streaming events conducted	Number	0	0
Number of spot messages on human rights aired out	Number	0	260

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:06 Democratic Processes			
Sub SubProgramme:02 Protection and Promotion of Human Rights			
Department:003 Research Education and Documentation			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Dedicated App commissioned and upgraded regulary	Text	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Performance highlights for the Quarter

1. The Commission received 961 (577 male, 384 Female) alleged complaints of human rights violations of which 69(44 male, 25 female) were registered and 892 (532 male, 360 female) complaints were referred to other institutions suited to handle them.
2. Conducted field investigations into 366 cases of which 157 were conclusively investigated and 179 partially investigated.
3. Conducted mediation sessions resulting into 15 complaints of child maintenance resolved and MoUs signed.
4. Conducted tribunal hearings sessions resulting into 56 complaints disposed off.
5. UHRC conducted community baraza meetings in 57 districts, reaching 13,788 participants (7,686 male, 6,102 female), who acquired knowledge and skills on human rights.
6. UHRC inspected and monitored a total of 667 detention facilities and assessed compliance with human rights standards. These included 413 police stations, 85 police posts, 156 prisons, 7 remand homes, and 6 military detention facilities.
7. The Commission prepared, launched, and disseminated its 27th Annual Report on the State of Human Rights in Uganda.
8. UHRC held a high-level meeting on detainee rights, attended by 43 participants (20 male, 23 female). The meeting identified key challenges within detention facilities and developed actionable strategies to address them.
9. The Commission held a one-day conference and assessed the progress of the implementation of the 2022 UPR recommendations. The event was attended by 91 participants (50 male, 41 female).

Variances and Challenges

Challenges
1. Old and uneconomical transport equipment with high maintenance costs
2. Obsolete working equipment (ICT and Furniture)
3. Prolonged rationalization exercise caused anxiety among staff
4. A lean operational structure

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**20.526**	**30.926**	**29.717**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**
Sub SubProgramme:01 General Administration and Support Services	**20.418**	**28.200**	**27.148**	**26.321**	**133.0 %**	**128.9 %**	**97.0 %**
000001 Audit and Risk Management	0.004	0.059	0.059	0.059	1,470.1 %	1,470.1 %	100.0 %
000003 Facilities and Equipment Management	0.478	2.582	2.582	2.542	540.2 %	531.8 %	98.5 %
000005 Human Resource Management	0.004	0.234	0.234	0.234	5,856.8 %	5,847.2 %	100.0 %
000006 Planning and Budgeting services	0.006	0.238	0.238	0.233	3,966.7 %	3,883.0 %	97.9 %
000011 Communication and Public Relations	0.012	0.182	0.182	0.181	1,516.7 %	1,511.3 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.002	0.032	0.032	0.032	1,600.0 %	1,600.0 %	100.0 %
000014 Administrative and Support Services	19.764	24.544	23.516	22.736	119.0 %	115.0 %	96.7 %
000019 ICT Services	0.018	0.118	0.118	0.118	655.6 %	653.4 %	100.0 %
000033 Support to Regional Offices	0.130	0.210	0.187	0.187	143.4 %	143.4 %	100.0 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	**0.108**	**2.726**	**2.569**	**2.546**	**2,389.4 %**	**2,367.8 %**	**99.1 %**
000023 Inspection and Monitoring	0.077	0.982	0.982	0.963	1,282.2 %	1,257.5 %	98.1 %
000031 Complaints Management	0.021	0.533	0.533	0.533	2,544.6 %	2,542.4 %	100.0 %
000034 Education and Skills Development	0.010	1.211	1.054	1.050	10,540.0 %	10,501.5 %	99.6 %
Total for the Vote	**20.526**	**30.926**	**29.717**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	9.021	11.021	11.021	10.594	122.2 %	117.4 %	96.1 %
211104 Employee Gratuity	2.883	3.533	3.533	3.448	122.5 %	119.6 %	97.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.130	3.180	3.180	3.180	101.6 %	101.6 %	100.0 %
212101 Social Security Contributions	1.103	1.481	1.481	1.222	134.3 %	110.8 %	82.5 %
212102 Medical expenses (Employees)	0.462	0.564	0.564	0.564	122.1 %	122.1 %	100.0 %
221001 Advertising and Public Relations	0.008	0.198	0.358	0.358	4,475.0 %	4,473.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.024	0.334	1.304	1.281	5,363.0 %	5,267.2 %	98.2 %
221004 Recruitment Expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.043	0.040	2,174.9 %	2,002.9 %	92.1 %
221008 Information and Communication Technology Supplies.	0.030	0.070	0.070	0.069	233.3 %	229.9 %	98.5 %
221009 Welfare and Entertainment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.283	0.458	0.451	877.7 %	863.3 %	98.4 %
221017 Membership dues and Subscription fees.	0.056	0.106	0.106	0.105	190.1 %	190.1 %	100.0 %
222001 Information and Communication Technology Services.	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.998	2.160	1.131	1.131	56.6 %	56.6 %	100.0 %
223004 Guard and Security services	0.311	0.416	0.416	0.415	133.8 %	133.7 %	100.0 %
223005 Electricity	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
223006 Water	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.000	0.030	0.030	0.030	0.0 %	0.0 %	99.5 %
227001 Travel inland	0.111	0.771	1.925	1.924	1,734.8 %	1,733.9 %	99.9 %
227002 Travel abroad	0.000	0.365	0.365	0.365	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.120	0.120	0.120	119.9 %	119.6 %	99.8 %
228002 Maintenance-Transport Equipment	0.310	0.440	0.440	0.440	141.9 %	141.7 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.126	0.126	0.126	0.125	100.0 %	99.7 %	99.7 %

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312222 Heavy ICT hardware - Acquisition	0.056	0.136	0.136	0.133	242.9 %	237.9 %	98.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.198	0.177	100.0 %	89.4 %	89.4 %
352899 Other Domestic Arrears Budgeting	0.004	0.146	0.146	0.145	3,500.9 %	3,484.9 %	99.5 %
Total for the Vote	**20.526**	**26.221**	**27.693**	**26.859**	**134.9 %**	**130.9 %**	**97.0 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**20.526**	**30.926**	**29.717**	**28.867**	**144.78 %**	**140.64 %**	**97.14 %**
Sub SubProgramme:01 General Administration and Support Services	**20.418**	**28.200**	**27.148**	**26.321**	**132.96 %**	**128.91 %**	**97.0 %**
Departments							
001 Finance and Adminstration	19.940	25.618	24.566	23.779	123.2 %	119.3 %	96.8 %
Development Projects							
1670 Retooling the Uganda Human Rights Commission	0.478	2.582	2.582	2.542	540.2 %	531.8 %	98.5 %
Sub SubProgramme:02 Protection and Promotion of Human Rights	**0.108**	**2.726**	**2.569**	**2.546**	**2,389.45 %**	**2,367.84 %**	**99.1 %**
Departments							
001 Complaints Investigations and Legal Services	0.021	0.533	0.533	0.533	2,542.3 %	2,542.3 %	100.0 %
002 Monitoring and Inspections	0.077	0.982	0.982	0.963	1,282.8 %	1,258.0 %	98.1 %
003 Research Education and Documentation	0.010	1.211	1.054	1.050	10,540.0 %	10,500.0 %	99.6 %
Development Projects							
N/A							
Total for the Vote	**20.526**	**30.926**	**29.717**	**28.867**	**144.8 %**	**140.6 %**	**97.1 %**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Adminstration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Internal audit exercise conducted in 4 regional offices of Mbarara, Masaka, Hoima, Fort portal and as well as Kalangala field office	
Internal Audit Field/exercises in 10 regional offices and 5 Field Offices conducted	Internal audit field exercises were conducted in 10 regional offices—Kabale, Fort Portal, Masaka, Mbarara, Soroti, Moroto, Hoima, Arua, Gulu, and Lira—and in 7 field offices located in Kasese, Mbale, Kapchorwa, Kotido, Nakapiripirit, Kitgum, and Moyo. The internal audit findings were presented, and management provided responses and actions taken to address the issues raised accordingly. This process has contributed to enhanced governance, compliance, and overall management of resources in the Commission.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		18,718.500
	Total For Budget Output	**18,718.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,718.500
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 106 Uganda Human Rights Commission (UHRC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One Joint staff evaluation and development conducted	A joint staff evaluation and development exercise was conducted across the Commission, resulting in the training of 193 staff members (89 male and 104 female). The training enhanced knowledge sharing, improved employee engagement and productivity, and strengthened talent management practices. Additionally, it fostered better teamwork and supported greater adaptability to change within the Commission.	
20 copies of the human resource manual printed	The Commission printed 200 copies of the human resource manual.	The number of printed copies exceeded the planned quantity due to a reduction in the manual's volume following its review, which lowered printing costs and allowed for additional copies within the original budget.
Capacity of staff in 3 regional offices built in records appraisal and archival inventory management.	The Commission conducted records management training in three regional offices of Kabale, Fort Portal, and Hoima. A total of 30 staff (12 male and 18 female) attended the training and equipped with essential records management skills aimed at enhancing productivity, improving information retrieval, and strengthening organizational efficiency, compliance, security of documents and informed decision-making due to ready available information	
Staff Performance Management training conducted in 5 regional offices	Staff performance management training conducted in five (5) Regional offices of Kabale, Soroti, Fort Portal, Jinja, and Central. A total of 56 staff (14 male and 22 female) acquired knowledge on the new performance Management tool (the Balance Scorecard) with emphasis on its alignment to the Commission's Vision and strategic objectives, and the four performance assessment perspectives	
Staff skill development in HCM (performance plan entries) in 6 regional offices and head office conducted	The Commission conducted staff performance management training on the Human Capital Management (HCM) system in six regional offices—Arua, Moroto, Fort Portal, Kabale, Mbarara, and the Central Regional Office—as well as at the Head Office. A total of 103 staff members (63 female and 40 male) were trained in accessing and navigating the HCM system, viewing and updating records, managing all types of leave (planning, applying, and rescheduling), and compiling and submitting reports.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	130,226.851
221004 Recruitment Expenses	1,000.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,994.840
227001 Travel inland		57,631.500
	Total For Budget Output	**201,853.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,853.191
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Conducted monitoring and evaluation field exercise two regional offices of Jinja and Gulu.	
Annual Assessment exercise in 4 regional offices and head office conducted	An annual performance assessment exercise was conducted in eight regional offices—Central, Jinja, Soroti, Moroto, Arua, Hoima, Kabale, and Fort Portal. A comprehensive report has been compiled and findings from this exercise will inform strategic decision making, improve operational efficiency and enhance overall performance across the Commission.	
Monitoring and evaluation field exercise conducted in 2 regional offices	Monitoring and evaluation field exercise conducted in two regional offices.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		4,566.892
221011 Printing, Stationery, Photocopying and Binding		38,866.368
227001 Travel inland		73,193.200
	Total For Budget Output	**116,626.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,626.460
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060511 Visibility of the Commission enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UN Day in Support of Torture Survivors commemorated	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.	
Media coverage on Tribunal hearing sessions in 2 regional offices conducted	Conducted media coverage for tribunal hearing sessions in three regional offices of Jinja, Fort Portal, and Moroto. This enhanced transparency, public awareness of the Commission's tribunal processes, increased access to information, and strengthened institutional visibility across the regional offices	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		51,889.524
221011 Printing, Stationery, Photocopying and Binding		49,367.909
227001 Travel inland		11,129.482
	Total For Budget Output	**112,386.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,386.915
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Hybrid meeting on awareness creation on HIV/AIDs and TB for all staff (220) that is head office, central regional office and regional offices (virtually)	The Commission conducted a virtual hybrid awareness meeting on HIV/AIDS and tuberculosis (TB), with participation from 213 staff members. The meeting enhanced staff well-being and promoted health consciousness within the workplace.	213 is the staff in post

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		12,692.000
	Total For Budget Output	**12,692.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,692.000
	Arrears	0.000
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Paid security services for the Chairperson, members of the Commission, office premises at Headquarters and 12 regional offices.	
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Operational expenses (utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters for the Chairperson, members of the Commission, Directors and pool as well as 12 regional offices maintained and operational.	
100 copies of 1 news letter designed and printed	A total of 100 copies of a newsletter designed and printed to promote awareness and visibility of the Commission's mandate.	
Risk Management policy and risk management frame work disseminated to staff in 3 regional offices	Risk management policy and risk management frame work disseminated to staff in 8 regional offices of Central, Gulu, Kabale, Mbarara, Masaka, Soroti, Arua and Fort portal.	The Risk Management Policy and Risk Management Framework were disseminated to additional regional offices. This was made possible by strategically categorizing and clustering regional offices located along the same routes, allowing for more efficient dissemination.
Capacity of regional officers in management and administration (4 regional offices) built	Capacity building meetings in management and administration conducted for regional officers in Masaka, Soroti, and Central regional offices, as well as in Mbale and Buvuma field offices. As a result, officers' competencies in administrative procedures were enhanced, improved coordination and reporting, and strengthened overall operational efficiency at the regional and field levels.	
Review of the UHRC finance and accounting manual	The UHRC finance and accounting manual was reviewed pending dissemination	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly content on key human rights themes by office of the Chairperson developed and published	Monthly content developed and published by the Chairperson on key human rights themes such as respect for human rights, fight against mob justice, noise pollution and other related issues. This has raised public awareness and promoted civic responsibility in the country.	
IFMS reviews and trainings with personnel from MOFPED conducted	IFMS reviews and training session conducted in collaboration with personnel from the Ministry of Finance, Planning and Economic Development (MoFPED). The training session enhanced staff capacity in understanding the Chart of Accounts in relation to budgeting, expenditure items and Assets management module in IFMS.	
Monthly briefs by the Chairperson on emerging human issues aired out	Monthly briefs by the Chairperson on emerging human rights including compliance with the 48-hour rule for terrorism suspects, 72-hour rule for digital evidence seizures and need to recognize that some suspects may be victims of human trafficking among others were aired out. As a result human rights based approach in law enforcement was promoted	
Accountability and efficient financial reporting enhanced in 6 regional offices	Accountability and efficient financial reporting enhanced in seven (7) regional offices of Soroti, Moroto, Lira, Gulu, Arua, Masaka, and Mbarara. As a result, the offices are expected to achieve greater accuracy and timeliness in financial reporting and improved compliance with financial regulations	
Compliance and implementation of financial management strengthened in 12 regional offices	Compliance and implementation of financial management strengthened in 12 regional offices which resulted into improved internal control systems	
Procurement compliance, monitoring and follow up conducted in 8 regional offices	Procurement compliance monitoring and follow-up exercises were conducted across eight regional offices of Fort Portal, Jinja, Hoima, Lira, Soroti, Kabale, Masaka, and Mbarara resulting in enhanced procurement management and adherence to established guidelines.	
One meeting with key identified stakeholders by the chairperson hosted.	The Chairperson convened a stakeholder meeting attended by 26 participants (22 male, 4 female) to deliberate on critical human rights issues. Key discussions focused on reported human rights violations during the Kawempe by-election and the implications of the Supreme Court ruling on the prosecution of civilians in military courts. The engagement fostered constructive dialogue, strengthened collaboration among stakeholders, and enhanced awareness and understanding of legal frameworks and institutional responses to emerging human rights challenges.	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Bench marking on sexual and reproductive health rights in the Philippines by Chairperson, one member of the Commission and three technical offices conducted.	The Chairperson, one Commission Member, and technical staff conducted bench marking studies on electoral processes in the USA and UK. The team gained valuable insights into international best practices and the role of NHRIs in promoting transparency, accountability, and human rights in elections. These insights will inform the Commission's strategy for the upcoming general elections in Uganda.	The Commission had planned to undertake benchmarking studies on sexual and reproductive health rights in the Philippines. However, the activity was not implemented as scheduled due to delays in receiving confirmation from the Human Rights Commission of the Philippines
Two stakeholder engagements on emerging human rights concerns across the country conducted	Two stakeholder engagements were conducted in Bulambuli and Kasese districts to address emerging human rights concerns, including floods and mudslides, food security, right to education, street children and rising crime rates. These engagements enhanced stakeholder awareness, promoted collaborative action and led to the identification of priority interventions to address the identified human rights challenges in the affected communities.	
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters for Chairperson, Members of the Commission, Directors and Pool as well as 12 regional offices maintained and Operational.	
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12	Operational expenses (Utilities, rent, Maintenance of vehicles, cleaning and sanitation services) for 12 regional offices fully paid	
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Security services paid for to the Chairperson, Members of the Commission, offices premises at headquarters and 12 regional offices	
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.	
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowance paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of the Commission.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	4,347,440.766
211104 Employee Gratuity	1,421,190.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,479.737
212101 Social Security Contributions	517,680.636

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	107,506.750
221001 Advertising and Public Relations	63,146.000
221002 Workshops, Meetings and Seminars	86,001.838
221007 Books, Periodicals & Newspapers	590.000
221008 Information and Communication Technology Supplies.	7,822.816
221009 Welfare and Entertainment	1,266.800
221011 Printing, Stationery, Photocopying and Binding	81,557.573
221017 Membership dues and Subscription fees.	64,902.646
223001 Property Management Expenses	43,114.660
223002 Property Rates	5,994.788
223003 Rent-Produced Assets-to private entities	120,275.000
223004 Guard and Security services	142,954.542
223005 Electricity	17,700.000
223006 Water	9,100.000
227001 Travel inland	190,143.506
227002 Travel abroad	116,997.727
227004 Fuel, Lubricants and Oils	65,970.000
228001 Maintenance-Buildings and Structures	5,467.000
228002 Maintenance-Transport Equipment	109,513.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	860.000
352899 Other Domestic Arrears Budgeting	145,381.994
Total For Budget Output	**8,420,058.734**
Wage Recurrent	4,347,440.766
Non Wage Recurrent	3,927,235.974
Arrears	145,381.994
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	39,821.184
222001 Information and Communication Technology Services.	345.000
227001 Travel inland	25,921.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**66,087.184**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,087.184
	Arrears	0.000
	AIA	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 16060508 Regional and field office management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices.	
Conduct compliance visits to 5 Regional Offices (Central, Jinja, Mbarara, Masaka, Kabale)	Compliance visits were conducted in five regional offices—Jinja, Central, Kabale, Mbarara, and Masaka. During these visits, meetings were held with staff and key regional stakeholders. As a result service delivery strengthened and enhanced the Commission’s visibility within the respective regions.	
Stakeholder engagement in 1 UHRC Field Offices of	Stakeholder engagement conducted in Buvuma field office, bringing together 30 participants (22 men and 8 women) from different MDAs. as a result collaboration between stakeholders to promote rights-based approaches in local governance was Strengthened and Commitments made to enhance community participation and accountability in human rights monitoring. This engagement laid the groundwork for sustained dialogue and joint action on human rights in the district.	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Fully paid operational costs/expenses (utilities, rent, maintenance, cleaning services, guard and security services) for all the 11 field offices.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	3,032.029
223003 Rent-Produced Assets-to private entities	44,100.000
223004 Guard and Security services	7,730.458
227001 Travel inland	15,630.000
227004 Fuel, Lubricants and Oils	3,024.200
Total For Budget Output	**73,516.687**
Wage Recurrent	0.000
Non Wage Recurrent	73,516.687
Arrears	0.000
AIA	0.000
Total For Department	**9,021,939.671**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,347,440.766
	Non Wage Recurrent	4,529,116.911
	Arrears	145,381.994
	AIA	0.000

Develoment Projects

Project:1670 Retooling the Uganda Human Rights Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission

Programme Intervention: 160605 Undertake financing and administration of programme services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	98,132.758
312219 Other Transport equipment - Acquisition	1,998,159.735
312221 Light ICT hardware - Acquisition	6,250.008
312222 Heavy ICT hardware - Acquisition	87,871.930
312232 Electrical machinery - Acquisition	9,950.000
312235 Furniture and Fittings - Acquisition	176,829.411
Total For Budget Output	**2,377,193.842**
GoU Development	2,377,193.842
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,377,193.842**
GoU Development	2,377,193.842
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Protection and Promotion of Human Rights

Departments

Department:001 Complaints Investigations and Legal Services

Budget Output:000031 Complaints Management

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70 alleged human rights complaints partially investigated, 40 alleged human rights complaints conclusively investigated	The Commission conducted field investigations into alleged human rights violations. A total of 336 cases were investigated, of which 157 were conclusively investigated and 179 were partially investigated.	
2 tribunal hearings to dispose 12 human rights complaints and partially hear 25 human rights complaints conducted	The Commission conducted tribunal hearings in 6 regional offices of Arua, Fortportal, Hoima, Jinja, Soroti and Moroto. A total of 56 cases were disposed and 171 cases part heard.	
Conduct technical backstopping visits to 3 regional offices	Conducted technical backstopping visits to 3 regional offices	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		36,638.723
221011 Printing, Stationery, Photocopying and Binding		3,741.043
227001 Travel inland		316,888.480
	Total For Budget Output	**357,268.246**
	Wage Recurrent	0.000
	Non Wage Recurrent	357,268.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,268.246**
	Wage Recurrent	0.000
	Non Wage Recurrent	357,268.246
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring and Inspections		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16040101 Annual state of human rights report produced		
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements		
N/A		
N/A		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040101 Annual state of human rights report produced		
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements		
One conference on early warning mechanisms with 40 key stake holders conducted	The Commission held a national conference on Early Warning for the 2026 Elections under the theme Mitigating Electoral Risks through Timely Action and Collaboration. The event brought together 100 participants (49 male, 51 female) from MDAs, civil society, security agencies, academia, the Electoral Commission, and the media. As a result, potential electoral risks were identified, stakeholders agreed on strengthening early warning and response mechanisms through coordinated action, conference fostered multi-sectoral collaboration and reaffirmed commitment to peaceful and credible elections.	
Conduct 12 regional meetings to share findings and recommendations from inspection of places of detention	Twelve (12) regional meetings were conducted, during which findings and recommendations from the inspection of places of detention were shared with relevant stakeholders. The engagements fostered collaboration, increased awareness of human rights standards in detention facilities, and led to commitments from stakeholders to address identified gaps and improve conditions in places of detention.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		59,993.361
221002 Workshops, Meetings and Seminars		195,597.737
221011 Printing, Stationery, Photocopying and Binding		123,085.863
225101 Consultancy Services		29,843.923
227001 Travel inland		349,613.673
	Total For Budget Output	**758,134.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	758,134.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**758,134.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	758,134.557
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:06 Democratic Processes		
Sub SubProgramme:02 Protection and Promotion of Human Rights		
Departments		
Department:003 Research Education and Documentation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
N/A		
Technical support provided to two Regional Offices (Kabale and Lira)	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.	
50 Community barazas in 12 UHRC Regional Offices conducted	The Commission conducted 88 community barazas across all 12 UHRC regional offices, reaching a total of 13,788 participants (7,686 male and 6,102 female) in 57 districts countrywide. As a result, community members enhanced their knowledge and understanding of human rights, contributing to increased awareness, civic engagement, and demand for accountability at the grassroots level.	
1 Television talk-show in Luganda Metropolitan conducted	One television talk-show in Luganda conducted	
Printing of 184 copies of the Police Human Rights training manual	184 copies of the Police Human Rights training manual printed	
N/A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		99,916.838
221002 Workshops, Meetings and Seminars		234,026.261
221007 Books, Periodicals & Newspapers		38,260.000
221011 Printing, Stationery, Photocopying and Binding		57,457.966
227001 Travel inland		187,141.694
	Total For Budget Output	**616,802.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	616,802.759
	Arrears	0.000
	AIA	0.000
	Total For Department	**616,802.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	616,802.759
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**13,131,339.075**
	Wage Recurrent	4,347,440.766
	Non Wage Recurrent	6,261,322.473
	GoU Development	2,377,193.842
	External Financing	0.000
	Arrears	145,381.994
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 General Administration and Support Services	
Departments	
Department:001 Finance and Adminstration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060505 Internal audit undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Internal audit exercise conducted in 4 regional offices	Internal audit exercise conducted in 4 regional offices of Mbarara, Masaka, Hoima, Fort portal and as well as Kalangala field office
NA	NA
NA	Internal audit field exercises were conducted in 10 regional offices—Kabale, Fort Portal, Masaka, Mbarara, Soroti, Moroto, Hoima, Arua, Gulu, and Lira—and in 7 field offices located in Kasese, Mbale, Kapchorwa, Kotido, Nakapiripirit, Kitgum, and Moyo. The internal audit findings were presented, and management provided responses and actions taken to address the issues raised accordingly. This process has contributed to enhanced governance, compliance, and overall management of resources in the Commission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		58,803.500
	Total For Budget Output	**58,803.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,803.500
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 16060504 Human Resource management services	
Programme Intervention: 160605 Undertake financing and administration of programme services	
One recruitment exercise conducted	One recruitment exercise conducted
100 staff identity cards printed	100 staff identity cards printed
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 Human Resource management services	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	A joint staff evaluation and development exercise was conducted across the Commission, resulting in the training of 193 staff members (89 male and 104 female). The training enhanced knowledge sharing, improved employee engagement and productivity, and strengthened talent management practices. Additionally, it fostered better teamwork and supported greater adaptability to change within the Commission.
NA	200 copies of the human resource manual printed.
NA	The Commission conducted records management training in three regional offices of Kabale, Fort Portal, and Hoima. A total of 30 staff (12 male and 18 female) attended the training and equipped with essential records management skills aimed at enhancing productivity, improving information retrieval, and strengthening organizational efficiency, compliance, security of documents and informed decision-making due to ready available information
NA	Staff performance management training conducted in five (5) Regional offices of Kabale, Soroti, Fort Portal, Jinja, and Central. A total of 56 staff (14 male and 22 female) acquired knowledge on the new performance Management tool (the Balance Scorecard) with emphasis on its alignment to the Commission’s Vision and strategic objectives, and the four performance assessment perspectives
NA	The Commission conducted staff performance management training on the Human Capital Management (HCM) system in six regional offices—Arua, Moroto, Fort Portal, Kabale, Mbarara, and the Central Regional Office—as well as at the Head Office. A total of 103 staff members (63 female and 40 male) were trained in accessing and navigating the HCM system, viewing and updating records, managing all types of leave (planning, applying, and rescheduling), and compiling and submitting reports.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		130,226.851
221004 Recruitment Expenses		1,000.000
221011 Printing, Stationery, Photocopying and Binding		12,994.840
227001 Travel inland		89,666.300
	Total For Budget Output	**233,887.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	233,887.991
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly, Monitoring and evaluation reports disseminated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Monitoring and Evaluation conducted in two regional offices	Conducted monitoring and evaluation field exercise two regional offices of Jinja and Gulu.
NA	NA
NA	NA
NA	NA
NA	An annual performance assessment exercise was conducted in eight regional offices—Central, Jinja, Soroti, Moroto, Arua, Hoima, Kabale, and Fort Portal. A comprehensive report has been compiled and findings from this exercise will inform strategic decision making, improve operational efficiency and enhance overall performance across the Commission.
NA	Monitoring and evaluation field exercise conducted in two regional offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		94,011.052
221011 Printing, Stationery, Photocopying and Binding		39,973.183
227001 Travel inland		98,997.700
	Total For Budget Output	**232,981.935**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,981.935
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060511 Visibility of the Commission enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

UN Day in Support of Torture Survivors commemorated	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.
UN Human Rights Day commemorated	The Commission conducted a national public dialogue to commemorate the UN Day in Support of Torture Survivors. A total of 153 participants (73 male and 80 female) attended the dialogue and were empowered with knowledge on the Prevention and Prohibition of Torture Act (PPTA). The event was streamed live on X (formerly Twitter), YouTube, and other social media platforms reaching out to additional 12,327 people.
Stake holder engagement meeting in one region conducted by the Chairperson	Stakeholder engagement meeting conducted by chairperson in one region office

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060511 Visibility of the Commission enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Conducted media coverage for tribunal hearing sessions in three regional offices of Jinja, Fort Portal, and Moroto. This enhanced transparency, public awareness of the Commission's tribunal processes, increased access to information, and strengthened institutional visibility across the regional offices
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		108,000.001
221011 Printing, Stationery, Photocopying and Binding		49,367.909
227001 Travel inland		23,991.482
	Total For Budget Output	**181,359.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,359.392
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

UHRC HIV/AIDs Policy disseminated to staff in one regional office	UHRC HIV/AIDs disseminated to staff in one regional office
NA	The Commission conducted a virtual hybrid awareness meeting on HIV/AIDS and tuberculosis (TB), with participation from 213 staff members. The meeting enhanced staff well-being and promoted health consciousness within the workplace.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		31,999.500
	Total For Budget Output	**31,999.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,999.500
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Contractual allowances paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Contractual allowances paid on a monthly basis to the Chairperson to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.
Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Social security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Health insurance extended to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.
Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission	Mandatory contractual gratuity contribution made to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
Annual international subscription fees to GANHRI, NAHRI paid	Annual International subscription fees to GANHRI, NAHRI paid
Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices	Paid security services for the Chairperson, members of the Commission, office premises at Headquarters and 12 regional offices.
Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid	Operational expenses (utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid
Field based technical compliance visits in financial management in 6 regional offices conducted	Field based technical compliance visits in financial management in 6 regional offices conducted
All vehicles at the headquarters of Chairperson, Commissioners, Directors and pool as well as 12 regional offices maintained and operational.	All vehicles at the headquarters for the Chairperson, members of the Commission, Directors and pool as well as 12 regional offices maintained and operational.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	A total of 100 copies of a newsletter designed and printed to promote awareness and visibility of the Commission's mandate.
NA	NA
NA	Risk management policy and risk management frame work disseminated to staff in 8 regional offices of Central, Gulu, Kabale, Mbarara, Masaka, Soroti, Arua and Fort portal.
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Capacity building meetings in management and administration conducted for regional officers in Masaka, Soroti, and Central regional offices, as well as in Mbale and Buvuma field offices. As a result, officers' competencies in administrative procedures were enhanced, improved coordination and reporting, and strengthened overall operational efficiency at the regional and field levels.
NA	NA
NA	The UHRC finance and accounting manual was reviewed pending dissemination
NA	Monthly content developed and published by the Chairperson on key human rights themes such as respect for human rights, fight against mob justice, noise pollution and other related issues. This has raised public awareness and promoted civic responsibility in the country.
NA	NA
NA	IFMS reviews and training session conducted in collaboration with personnel from the Ministry of Finance, Planning and Economic Development (MoFPED). The training session enhanced staff capacity in understanding the Chart of Accounts in relation to budgeting, expenditure items and Assets management module in IFMS.
NA	Monthly briefs by the Chairperson on emerging human rights including compliance with the 48-hour rule for terrorism suspects, 72-hour rule for digital evidence seizures and need to recognize that some suspects may be victims of human trafficking among others were aired out. As a result human rights based approach in law enforcement was promoted
NA	NA
NA	Accountability and efficient financial reporting enhanced in seven (7) regional offices of Soroti, Moroto, Lira, Gulu, Arua, Masaka, and Mbarara. As a result, the offices are expected to achieve greater accuracy and timeliness in financial reporting and improved compliance with financial regulations
NA	Compliance and implementation of financial management strengthened in 12 regional offices which resulted into improved internal control systems
NA	Procurement compliance monitoring and follow-up exercises were conducted across eight regional offices of Fort Portal, Jinja, Hoima, Lira, Soroti, Kabale, Masaka, and Mbarara resulting in enhanced procurement management and adherence to established guidelines.
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	The Chairperson convened a stakeholder meeting attended by 26 participants (22 male, 4 female) to deliberate on critical human rights issues. Key discussions focused on reported human rights violations during the Kawempe by-election and the implications of the Supreme Court ruling on the prosecution of civilians in military courts. The engagement fostered constructive dialogue, strengthened collaboration among stakeholders, and enhanced awareness and understanding of legal frameworks and institutional responses to emerging human rights challenges.
NA	The Chairperson, one Commission Member, and technical staff conducted bench marking studies on electoral processes in the USA and UK. The team gained valuable insights into international best practices and the role of NHRIs in promoting transparency, accountability, and human rights in elections. These insights will inform the Commission’s strategy for the upcoming general elections in Uganda.
NA	NA
NA	NA
NA	Two stakeholder engagements were conducted in Bulambuli and Kasese districts to address emerging human rights concerns, including floods and mudslides, food security, right to education, street children and rising crime rates. These engagements enhanced stakeholder awareness, promoted collaborative action and led to the identification of priority interventions to address the identified human rights challenges in the affected communities.
NA	NA
NA	NA
NA	NA
NA	All vehicles at the headquarters for Chairperson, Members of the Commission, Directors and Pool as well as 12 regional offices maintained and Operational.
NA	Operational expenses (Utilities, rent, Maintenance of vehicles, cleaning and sanitation services) for 12 regional offices fully paid
NA	Security services paid for to the Chairperson, Members of the Commission, offices premises at headquarters and 12 regional offices
NA	Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission
NA	Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission.
NA	Contractual allowance paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of the Commission.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	10,594,011.481
211104 Employee Gratuity	3,447,614.463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,179,669.136
212101 Social Security Contributions	1,222,031.061
212102 Medical expenses (Employees)	564,000.000
221001 Advertising and Public Relations	89,999.404
221002 Workshops, Meetings and Seminars	90,986.084
221007 Books, Periodicals & Newspapers	1,798.000
221008 Information and Communication Technology Supplies.	29,137.820
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	138,180.008
221017 Membership dues and Subscription fees.	105,492.646
223001 Property Management Expenses	117,191.114
223002 Property Rates	11,994.788
223003 Rent-Produced Assets-to private entities	1,059,055.001
223004 Guard and Security services	385,153.759
223005 Electricity	70,800.000
223006 Water	34,800.000
227001 Travel inland	365,225.684
227002 Travel abroad	365,196.500
227004 Fuel, Lubricants and Oils	249,080.000
228001 Maintenance-Buildings and Structures	22,000.000
228002 Maintenance-Transport Equipment	439,804.756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,999.999
352899 Other Domestic Arrears Budgeting	145,381.994
Total For Budget Output	**22,735,603.698**
Wage Recurrent	10,594,011.481
Non Wage Recurrent	11,996,210.223
Arrears	145,381.994
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

ICT support provided to 5 Regional Offices	ICT support provided to 5 Regional Offices

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Computers and ICT equipments provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)	Server room equipment upgraded, maintained and repaired (2 servers, 4 UPS, 2 routers)
Internet band widith for head office provided	Provided internet band widith for head office.
CUG Subscription and management for 3 months for 220 staff	CUG subscription and management for 3 months for 213 staff provided
NA	Quarterly ICT support and preventive maintenance rendered to 10 field offices and 10 regional offices
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		39,821.184
222001 Information and Communication Technology Services.		14,000.000
227001 Travel inland		63,789.500
	Total For Budget Output	**117,610.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,610.684
	Arrears	0.000
	AIA	0.000

Budget Output:000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices fully paid	Fully paid operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 11 field offices.
Compliance trips by the Directorate of regional services in 3 regional offices conducted	Compliance trips by the Directorate of regional services in 3 regional offices conducted
NA	Compliance visits were conducted in six regional offices—Arua, Jinja, Central, Kabale, Mbarara, and Masaka. During these visits, meetings were held with staff and key regional stakeholders. As a result service delivery strengthened and enhanced the Commission’s visibility within the respective regions.
NA	NA
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060508 Regional and field office management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Stakeholder engagement conducted in Buvuma field office, bringing together 30 participants (22 men and 8 women) from different MDAs. as a result collaboration between stakeholders to promote rights-based approaches in local governance was Strengthened and Commitments made to enhance community participation and accountability in human rights monitoring. This engagement laid the groundwork for sustained dialogue and joint action on human rights in the district.
NA	Fully paid operational costs/expenses (utilities, rent, maintenance, cleaning services, guard and security services) for all the 11 field offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,615.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		71,952.360
223004 Guard and Security services		30,200.000
227001 Travel inland		38,000.000
227004 Fuel, Lubricants and Oils		10,273.100
	Total For Budget Output	**187,040.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	187,040.460
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,779,287.160**
	Wage Recurrent	10,594,011.481
	Non Wage Recurrent	13,039,893.685
	Arrears	145,381.994
	AIA	0.000

Development Projects

Project:1670 Retooling the Uganda Human Rights Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 Retooling the Uganda Human Rights Commission

Programme Intervention: 160605 Undertake financing and administration of programme services

Partitioning of UHRC Head quarters at RUMEE Building completed	Partitioning of UHRC Head quarters at Rumme building completed
18 desk top computers provided to headquarters , regions and field/District Offices	Provided 18 desk top computers to headquarters, regions and field offices

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1670 Retooling the Uganda Human Rights Commission	
PIAP Output: 16060510 Retooling the Uganda Human Rights Commission	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Finishes, electrical and mechanical installations for Moyo office building executed	Finishes, electrical and mechanical installations for Moyo building executed
Subscription of Sophos Firewall security undertaken	Subscription of Sophos Firewall security undertaken
one (1) Laptop for Senior Accountant procured	Procured one laptop for senior Accountant
2 heavy duty printers for 4th floor and 5th floor procured	Procured two heavy duty printers for 4th floor and 5th floor
One (1) Computer server at the head quarters procured	Procured one computer server at head quarters
14 GSM landline desk phone for regional and field offices procured	Procured 14 GSM landlines desk phone for regional and field offices
Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's Office procured	Two mini conference/Boardroom furniture for Chairperson and the Commission Planner's office procured
4 Office tables (1 Members, 2 directorates and internal audit) procured	Procured 4 office tables (I Member of the Commission, 2 directorates and internal audit)
Curtains/blinds for headquarters (10 offices) procured	Procured Curtains/blinds for headquarters (10 offices)
8 workstations for 8 regional offices procured	Procured 8 workstations for 8 regional offices
15 filing cabinets (5 regional offices, 3 for registry,5 directorates, 1 for PPU and 1 for Office of the Secretary) procured	Procured 15 filing cabinets(5 regional offices, 3 registry, 5 directorates, 1 for PPU and 1 for office of the Secretary.
13 Book Shelves (10 regional offices, 2 registry and1 DCIL-Tribunal clerk) procured	Procured 13 book shelves (10 regional offices, 2 registry and 1 DCIL-Tribunal Clerk)
Curtains/blinds for 2 regional offices (Lira and Soroti) procured.	Procured curtains/blinds for 2 regional offices of Lira and Kabale

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		98,132.758
312219 Other Transport equipment - Acquisition		1,998,159.735
312221 Light ICT hardware - Acquisition		125,423.918
312222 Heavy ICT hardware - Acquisition		133,250.010
312232 Electrical machinery - Acquisition		9,950.000
312235 Furniture and Fittings - Acquisition		176,829.411
	Total For Budget Output	**2,541,745.832**
	GoU Development	2,541,745.832
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,541,745.832**
	GoU Development	2,541,745.832
	External Financing	0.000
	Arrears	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
SubProgramme:04 Access to Justice	
Sub SubProgramme:02 Protection and Promotion of Human Rights	
Departments	
Department:001 Complaints Investigations and Legal Services	
Budget Output:000031 Complaints Management	
PIAP Output: 16050402 Timeliness in disposal of cases at investigations and Tribunal enhanced, Alternative dispute resolution (ADR) mechanisms implemented , Complaints registration services simplified, Meaningful redress for complainants referred	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Complaints Management process monitored in 8 Regional offices.	Complaints management process monitored in 8 regional offices
70 Complaint letters delivered and process serving of hearing notices	70 complaints letters delivered and process serving of hearing notices conducted
NA	NA
NA	The Commission conducted field investigations into alleged human rights violations. A total of 336 cases were investigated, of which 157 were conclusively investigated and 179 were partially investigated.
NA	The Commission conducted tribunal hearings in 6 regional offices of Arua, Fortportal, Hoima, Jinja, Soroti and Moroto. A total of 56 cases were disposed and 171 cases part heard.
NA	Conducted technical backstopping visits to 3 regional offices
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		38,655.979
221011 Printing, Stationery, Photocopying and Binding		8,740.538
227001 Travel inland		485,608.980
	Total For Budget Output	**533,005.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,005.497
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,005.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,005.497
	Arrears	0.000
	AIA	0.000
Department:002 Monitoring and Inspections		

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 16040101 Annual state of human rights report produced	
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements	
One(1)Annual Report Consultative Meeting for the 27th Annual state of human rights report conducted	The Commission conducted a consultative meeting for the 27th Annual state of human rights report
300 copies of the 27th Annual state of human rights Report designed and printed	The Commission designed, printed and disseminated 1,984 copies of the 27th Annual state of human rights reports and 52 copies of the braille.
Technical guidance provided to two regional offices	Technical guidance provided in two regional offices
Research for the 27th Annual state of human rights report conducted	The Commission conducted research for the 27th Annual state of human rights in 2024
One (1) Annual Report Editorial Board Meeting for the 27th Annual state of human rights report conducted	One annual report Editorial Board Meeting for the 27th Annual report on the state of human rights conducted
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	The Commission held a national conference on Early Warning for the 2026 Elections under the theme Mitigating Electoral Risks through Timely Action and Collaboration. The event brought together 100 participants (49 male, 51 female) from MDAs, civil society, security agencies, academia, the Electoral Commission, and the media. As a result, potential electoral risks were identified,stakeholders agreed on strengthening early warning and response mechanisms through coordinated action, conference fostered multi-sectoral collaboration and reaffirmed commitment to peaceful and credible elections.
NA	Twelve (12) regional meetings were conducted, during which findings and recommendations from the inspection of places of detention were shared with relevant stakeholders. The engagements fostered collaboration, increased awareness of human rights standards in detention facilities, and led to commitments from stakeholders to address identified gaps and improve conditions in places of detention.
NA	NA
NA	NA

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16040101 Annual state of human rights report produced	
Programme Intervention: 160401 Ensure regular reporting to Parliament and follow up on implementation of the recommendations mechanisms/ requirements	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		59,993.361
221002 Workshops, Meetings and Seminars		305,653.098
221011 Printing, Stationery, Photocopying and Binding		124,223.671
224011 Research Expenses		15,000.000
225101 Consultancy Services		29,843.923
227001 Travel inland		427,911.673
	Total For Budget Output	**962,625.726**
	Wage Recurrent	0.000
	Non Wage Recurrent	962,625.726
	Arrears	0.000
	AIA	0.000
	Total For Department	**962,625.726**
	Wage Recurrent	0.000
	Non Wage Recurrent	962,625.726
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:06 Democratic Processes

Sub SubProgramme:02 Protection and Promotion of Human Rights

Departments

Department:003 Research Education and Documentation

Budget Output:000034 Education and Skills Development

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Sensitisation and mobilisation programs undertaken	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Technical backstopping for human rights educators in two regional offices	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.
NA	Technical support was provided to the Kabale and Lira regional offices, resulting in strengthened operational capacity for the effective implementation of civic education activities.
NA	The Commission conducted 88 community barazas across all 12 UHRC regional offices, reaching a total of 13,788 participants (7,686 male and 6,102 female) in 57 districts countrywide. As a result, community members enhanced their knowledge and understanding of human rights, contributing to increased awareness, civic engagement, and demand for accountability at the grassroots level.
NA	NA
NA	NA
NA	NA
NA	184 copies of the Police Human Rights training manual printed
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	99,916.838
221002 Workshops, Meetings and Seminars	614,528.538
221007 Books, Periodicals & Newspapers	38,260.000
221011 Printing, Stationery, Photocopying and Binding	57,457.966
227001 Travel inland	239,990.194
Total For Budget Output	**1,050,153.536**
Wage Recurrent	0.000
Non Wage Recurrent	1,050,153.536
Arrears	0.000
AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,050,153.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,153.536
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**28,866,817.751**
	Wage Recurrent	10,594,011.481
	Non Wage Recurrent	15,585,678.444
	GoU Development	2,541,745.832
	External Financing	0.000
	Arrears	145,381.994
	AIA	0.000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142114	Sale of publications-From Private Entities	0.060	0.088
	Total	**0.060**	**0.088**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase awareness on gender and equity among communities in the country
Issue of Concern:	Knowledge and education are key factors for he full and effective participation of all in governance
Planned Interventions:	5 copies of a braille version of the 27th Annual state of human rights Report produced and disseminated
Budget Allocation (Billion):	0.025
Performance Indicators:	Number of braile copies of annual state of human rights report printed
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	52 copies of braile version of the 27th Annual state of human rights report printed and disseminated
Reasons for Variations	Additional copies were printed using funds received through the supplementary budget allocation.

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDs issues in all UHRC programs for effective service delivery
Issue of Concern:	Awareness creation for the prevention of HIV/AIDS
Planned Interventions:	Dissemination of UHRC HIV/AIDs policy to staff in 1 regional offices
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of HIV sensitization meetings conducted
Actual Expenditure By End Q4	0.032
Performance as of End of Q4	Disseminated the UHRC HIV/AIDs in six regional offices. Additionally, one hybrid meeting on awareness on HIV/ AIDs and TB for all staff was conducted
Reasons for Variations	An additional UGX 30 million was received for the dissemination of the UHRC HIV/AIDS policy.

iii) Environment

Objective:	To ensure a healthy and sustainable environment for the enjoyment of human rights
Issue of Concern:	Environmental concerns present a considerable measure of danger to the well being of people
Planned Interventions:	Conduct annual report research on environmental conservation and human rights
Budget Allocation (Billion):	0.015
Performance Indicators:	Conduct annual report research on environmental conservation and human rights
Actual Expenditure By End Q4	0
Performance as of End of Q4	Not implemented
Reasons for Variations	Funds not released

iv) Covid

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.118	6.118	6.118	4.681	100.0 %	77.0 %	76.5 %
	Non-Wage	10.118	12.118	12.118	11.620	120.0 %	114.8 %	95.9 %
Devt.	GoU	0.557	0.557	0.557	0.557	99.9 %	99.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
Total GoU+Ext Fin (MTEF)		**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
Total Vote Budget Excluding Arrears		**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7%**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	18.793	16.858	111.9 %	100.4 %	89.7%
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.487	Bn Shs	Department : 004 Corporate Support Services
		Reason: This was due to vacant positions

Items

0.477	UShs	212101 Social Security Contributions
		Reason: This was due to Vacant positions

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	74%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of HIV test kits procured and distributed	Number		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
Department:003 Policy,Research and Programming			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	86%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:003 Policy,Research and Programming

Budget Output: 320088 National Policies and Programming

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	86%

Department:004 Corporate Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

Budget Output: 000005 Human Resource Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Project:1634 Retooling of Uganda AIDS Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Performance highlights for the Quarter

1.0 Partnership and Outreach Coordination
a) Commemorated Candle-Light Memorial day and over 4,000,000 people reached with HIV messages.
b) Produced the revised LG HIV Coordination guideline
c) Oriented 6 Kingdoms leadership of Bunyoro,Tooro, Ker Kwaro Acholi, Buganda Teso and Busoga on effective HIV prevention communication and messaging.
d) Over 2,100 youths in and out of schools engaged and shared with them the current HIV status and prevention messages

2.0 Planning, Monitoring & Evaluation
a) Produced a consolidated quarter three (Q3) performance report for UAC Secretariat and the SCEs for FY 2024/25
b) Produced and submitted the UAC Strategic Plan for 2025/26- 2029/30 to National Planning Authority (NPA) for review, approval and Certification
c) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee for approval

3.0 Policy, Research & Programming
a) Translated the abridged version of the national policy guidelines on ending HIV stigma and discrimination into 4 languages of Lumasaba, Rutooro, Lunyoro and Runyankole
b) Disseminated HIV messages to over 5,000,000 people during the National and international events and other social media platforms.
c) Oriented 280 RDCs, RCCs, DISOs and technical teams on HIV prevention and Control messages

4.0 Corporate Support Services
a) Convened quarterly Board and 4 sub-committee meetings
b) Staff wages and other emoluments paid for 3 months
c) Prepared and submitted Quarterly consolidated audit report
d) Carried out Outreach visit to the Youth with Disability at Spina Bifida and Hydrocephalus Association, Uganda as part of HIV mainstreaming

5.0 Grant Management
a) Convened quarterly Board and Committee meetings of the CCM for the Global Fund
b) CCM Conducted joint oversight visit in 6 districts of Kaberamaido, Serere, Tororo, Gulu, Busia and Amuru across the 3 regions of Teso, Bukedi and Acholi

Variances and Challenges

1) Unfilled vacant positions

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
000001 Audit and Risk Management	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	9.962	10.062	10.062	8.143	101.0 %	81.7 %	80.9 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.016	100.0 %	100.0 %	94.1 %
000014 Administrative and Support Services	2.529	2.529	2.529	2.524	100.0 %	99.8 %	99.8 %
000015 Monitoring and Evaluation	0.480	0.675	0.675	0.675	140.6 %	140.5 %	100.0 %
320085 Grants Oversight Services	0.634	1.674	1.674	1.674	264.0 %	264.0 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.514	0.664	0.664	0.662	129.2 %	128.7 %	99.7 %
320087 Mainstreaming,Outreach & Compliance	1.025	1.430	1.430	1.428	139.5 %	139.3 %	99.9 %
320088 National Policies and Programming	0.120	0.230	0.230	0.224	191.7 %	186.7 %	97.4 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.118	6.118	6.118	4.681	100.0 %	76.5 %	76.5 %
211104 Employee Gratuity	1.530	1.530	1.530	1.530	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.039	1.089	1.089	1.089	104.8 %	104.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.517	100.0 %	99.5 %	99.5 %
212101 Social Security Contributions	0.816	0.816	0.816	0.338	100.0 %	41.5 %	41.5 %
212102 Medical expenses (Employees)	0.406	0.406	0.406	0.406	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.664	0.754	0.754	0.753	113.6 %	113.3 %	99.8 %
221002 Workshops, Meetings and Seminars	0.497	0.972	0.972	0.964	195.7 %	194.2 %	99.3 %
221003 Staff Training	0.108	0.108	0.108	0.108	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.015	0.065	0.065	0.061	432.4 %	402.5 %	93.1 %
221005 Official Ceremonies and State Functions	0.430	0.630	0.630	0.630	146.5 %	146.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.016	0.015	100.0 %	95.9 %	95.9 %
221008 Information and Communication Technology Supplies.	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.560	0.560	0.560	0.560	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.323	0.348	0.348	0.346	107.7 %	107.1 %	99.4 %
221016 Systems Recurrent costs	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.037	0.037	0.037	0.037	100.0 %	98.6 %	98.6 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.003	0.003	0.003	0.002	100.0 %	98.4 %	98.4 %
227001 Travel inland	1.369	1.479	1.479	1.479	108.0 %	108.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.238	0.238	100.0 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.075	0.075	100.0 %	99.6 %	99.6 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.250	1.250	1.250	1.250	500.0 %	500.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.083	0.083	0.083	0.083	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**16.793**	**18.793**	**18.793**	**16.858**	**111.91 %**	**100.39 %**	**89.70 %**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	**16.793**	**18.793**	**18.793**	**16.858**	**111.91 %**	**100.39 %**	**89.7 %**
Departments							
001 Partnership & Outreach Coordination	1.025	1.430	1.430	1.428	139.5 %	139.3 %	99.9 %
002 Planning, Monitoring & Evaluation	0.480	0.675	0.675	0.675	140.6 %	140.6 %	100.0 %
003 Policy,Research and Programming	0.634	0.894	0.894	0.886	141.0 %	139.7 %	99.1 %
004 Corporate Support Services	12.823	12.923	12.923	10.999	100.8 %	85.8 %	85.1 %
005 Grant Management	1.274	2.314	2.314	2.314	181.6 %	181.6 %	100.0 %
Development Projects							
1634 Retooling of Uganda AIDS Commission	0.557	0.557	0.557	0.557	99.9 %	99.9 %	100.0 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 2m people reached, #1 report of CLMD published	1) Over 4 million people reached with HIV messages during the Candle Light Memorial Day(CLMD) event 2) 1 report of the CLMD event published	1) The planned outputs for the quarter were fully achieved and the target number of people reached with HIV messages was above the target
#50 ASO accredited	1) 500 Copies of UAC Regulation printed	The planned output for the quarter was not achieved because of the system upgrade which was on going by the close of the quarter
# 5000 youth skilled in HIV prevention.	1) 1,300 youths skilled in HIV prevention	The planned output target for the quarter was partially achieved due to mitch match between the target and the resources
# Capacity of DACs,SACs &PACS built in 1region line with PDMtructure	1) Capacity of 10 LG Coordination structurers built in line with PDM structures 2) LG HIV Coordination guideline updated	1) The planned output to build the capacity of DACs, SACs & PACs was partially achieved in 1 region due to mitch match between the target and the resources 2) The update of the LG HIV Coordination guideline was rolled over from Q3
# instructors for 4 institution of training for men in uniform oriented, # capacity of cultural institutions built in 1 region in HIV prevention	1) Instructors for 4 institutions of training for men in uniform oriented 2) Capacity of 6 Cultural institutions built in 6 regions on HIV prevention 3) 175 DEOs oriented on HIV prevention	The planned outputs for the quarter were fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 80 MDAs oriented on HIV mainstreaming certification	1) Oriented UAC staff on HIV and AIDS mainstreaming certification system 2) Developed the parameters for integration into the PBS	The planned output for the quarter not achieved because the HIV and AIDS Mainstreaming certification system was still being developed
Orientation of 40 Sub-SCEs (MDAs, PS, HIV Committees on HIV mainstreaming Build the capacity of 175 LGs HIV Focal Point Persons	1) Oriented 10 Sub-SCEs on HIV mainstreaming 2) Built the capacity of 88 LGs HIV Focal Persons	The planned output targets for the quarter were partially achieved due to mitch match between the targets and resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		86,752.604
221005 Official Ceremonies and State Functions		13,149.798
221011 Printing, Stationery, Photocopying and Binding		62,536.588
227001 Travel inland		101,776.030
	Total For Budget Output	**264,215.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,215.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,215.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,215.020
	Arrears	0.000
	AIA	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# UAC Strategic plan submitted to NPA	1) UAC Strategic plan produced and submitted to NPA for review, approval and certification	The planned output for the quarter was fully achieved
# 1 Q3 budget performance submitted	1) Q3 budget performance report for FY 2024/25 submitted	The planned output for the quarter was fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# 1 Report of MDA/LG HIV strategic plan published, # 1 Report of SCE performance published	1) Report to support the development of LG Annual Workplans for FY 2025/26 published 2) Report for SCE performance for FY 2024/25 published	All the planned outputs for the quarter were fully achieved
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 2 sheets of updated HIV & AIDS fact sheet published	1) One set of updated HIV & AIDS fact sheet published	The planned output for the quarter was partially achieved
	1) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee in the IBP system. 2) Structural and Architectural designs and Bills of Quantities for the HIV/AIDS museum and Learning Centre being prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		12,500.000
221002 Workshops, Meetings and Seminars		90,957.207
221011 Printing, Stationery, Photocopying and Binding		41,615.100
227001 Travel inland		87,871.464
	Total For Budget Output	**232,943.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,943.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,943.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,943.771
	Arrears	0.000
	AIA	0.000

Department:003 Policy,Research and Programming

Budget Output:320086 HIV& AIDS Research, Advocacy & Communication

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# Best HIV and AIDS reporters of the year awarded , # 100 RDCs oriented on HIV prevention messaging	1) 280 RDCs, RCCs, RISO and their deputies oriented on HIV prevention messaging	1) The planned output for the award of the Best HIV and AIDS reporters of the year was not achieved 2) The output for the orientation of the RDCs was achieved above the planned target during the quarter
# 3 sets of messages cleared by the HIV & AIDS clearing committee	1) 2 sets of messages cleared by the HIV & AIDS Clearing committee	The planned output during the quarter was partially achieved due to lesser sets of messages submitted for clearance by the committee
# 12 sets of HIV messages disseminated on social and mass media	1) 3 set of HIV messages disseminated on social and mass media	The planned output for the quarter was partially achieved
#5. Additional quarterly engagement with RDCs on HIV prevention #.6 Additional HIV awareness on National advocacy days	1) Quarterly engagement with RDCs, RCCs, RISO, their deputies and district technical staff on HIV prevention undertaken 2) HIV awareness on National advocacy events undertaken	All the planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		206,334.164
221002 Workshops, Meetings and Seminars		20,587.450
221011 Printing, Stationery, Photocopying and Binding		15,012.200
227001 Travel inland		10,010.000
	Total For Budget Output	**251,943.814**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,943.814
	Arrears	0.000
	AIA	0.000

Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Build capacity of MDA in HIV programming	The planned output was not achieved	The capacity of MDA in HIV programming planned for the quarter was not implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# 4NPC,AYP,TWG & PPSC quarterly review reports published	1) 4 NPCA, AY TWG & PPSC quarterly review reports published	The planned output for the quarter was fully achieved
# 1 National HIV & AIDS Policy published.	1) The Regulatory Impact Assessment (RIA) Report published and the process to develop the National HIV & AIDS Policy was still on going by the close of the quarter	The planned output for the quarter was partially achieved
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Tool developed to monitor large infrastructure projects	The development of the tool was a rolled over activity from Q2
	1) Stigma and discrimination guidelines translated in one language	
1 meeting of govt communicators held	1) Quarterly meeting for the government communicators held	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		16,636.393
221011 Printing, Stationery, Photocopying and Binding		12,339.000
227001 Travel inland		10,011.400
	Total For Budget Output	**38,986.793**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,986.793
	Arrears	0.000
	AIA	0.000
	Total For Department	**290,930.607**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,930.607
	Arrears	0.000
	AIA	0.000

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Internal Audit Annual plan for FY 2025/26 published	The publishing of the Internal Audit Annual plan for FY 2025/26 was a rolled over from Q2 activity
# 1 Q3 quarterly audit report submitted to the Board,# 1 Consultancy and investigation report submitted to the Board	1) Q3 audit report submitted to the Board 2) 2 Consultancy and investigation reports submitted to the Board	The planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,045.000
	Total For Budget Output	**50,045.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,045.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.	1) Salaries, allowances, gratuity and NSSF contribution for 60 staff paid for 3 months	The planned outputs for the quarter were fully achieved
Q4 staff appraisal done	1) Q3 quarterly staff performance appraisal done	The planned output for the quarter was not achieved due to the on going HCM system upgrade by the close of Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,184,155.569
211104 Employee Gratuity		1,149,392.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,930.563
212101 Social Security Contributions		68,439.947
212102 Medical expenses (Employees)		64,000.000
212103 Incapacity benefits (Employees)		14,347.800
221003 Staff Training		26,903.961
221017 Membership dues and Subscription fees.		7,840.461
	Total For Budget Output	**2,571,010.779**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	1,386,855.210

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

# 120 staff, families and community members sensitized on HIV prevention # Q4 HIV & AIDS committee meetings held	1) 60 staff sensitized on HIV prevention and mental health 2) Q4 HIV & AIDS Committee meeting held	The planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,409.969
Total For Budget Output	**5,409.969**
Wage Recurrent	0.000
Non Wage Recurrent	5,409.969
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

#1 Q4 utility consumption paid, #1 Q4 fuel and lubricants consumed and paid for	1) Q3 Utility consumption paid 2) 3 months of office premise maintenance services provided 3) Q3 fuel and lubricants consumed and paid 4) Q3 vehicle report published	All the planned activities were fully implemented

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

#1 Q4 Board and 3 committee meetings held	1) Q4 Board and 4 committee meetings held	All the planned output for the quarter were fully achieved
# 1 quarterly maintenance services for equipment, vehicles and premise provided	1) Quarterly maintenance services for equipment, vehicles and premise provided	The planned outputs for the quarter were fully achieved
# Participated in international labour day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message	1) Participated in international labor day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message	The planned output for the quarter was fully achieved
# 1 quarterly printing, ICT ,stationery supplies provided	1) Quarterly printing, ICT, stationery supplies provided	All the planned outputs for the quarter were fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 Q4 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services	1) Q4 consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services paid	The planned outputs for the quarter were fully achieved
# 60 staff members provided with meals and refreshment	1) 60 staff members provided with meals and refreshment for 3 months	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		98,475.298
221005 Official Ceremonies and State Functions		7,277.992
221007 Books, Periodicals & Newspapers		5,605.398
221008 Information and Communication Technology Supplies.		15,807.056
221009 Welfare and Entertainment		202,362.251
221011 Printing, Stationery, Photocopying and Binding		14,465.140
222001 Information and Communication Technology Services.		85,830.800
222002 Postage and Courier		3,354.400
223002 Property Rates		6,000.000
223004 Guard and Security services		10,039.131
223005 Electricity		7,500.000
223006 Water		2,500.000
226001 Insurances		140.000
227001 Travel inland		15,234.780
227004 Fuel, Lubricants and Oils		210,169.900
228002 Maintenance-Transport Equipment		72,075.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,454.240
228004 Maintenance-Other Fixed Assets		12,795.200
	Total For Budget Output	**778,086.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,086.792
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,404,552.540**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	2,220,396.971
	Arrears	0.000
	AIA	0.000

Department:005 Grant Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 quarterly financial report submitted	1) Quarterly financial report submitted	The planned activities were fully implemented
# 1 quarterly GFAC Report submitted to the Board	1) Quarterly GFAC Report submitted to the Board	The planned output for the quarter was fully achieved
# 1report of RM report prepared	1) Quarterly Risk Management report prepared	The planned output for the quarter was fully achieved
# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	1) Quarterly accountability monitoring report prepared 2) Quarterly imprest activity report prepared	The planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,425.250
221002 Workshops, Meetings and Seminars		15,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		40,000.000
227001 Travel inland		52,574.750
	Total For Budget Output	**160,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 quarterly Global fund oversight reports submitted	1) Quarterly Global fund oversight report submitted	The planned output for the quarter was fully achieved
#5 CCM staff remunerated	1) 5 CCM staff remunerated for 3 months	The planned output for the quarter was fully achieved
# 1 quarterly office supplies consumed	1) Quarterly CCM office supplies and administrative services provided	The planned output for the quarter was fully achieved
# 1 Corporate citizen report published	1) Corporate citizen report published	The planned output for the quarter was fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Quarterly Grant implementation report prepared	The quarterly Grant implementation was undertaken during the quarter under review and the report prepared
Provide oversight on implementation of Global Fund supported activities	1) CCM provided oversight on the implementation of the Global Fund support activities	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		50,000.000
227001 Travel inland		46,030.800
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**196,030.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,030.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,030.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,030.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

# NADIC Virtual Library portal developed.	1) The NADIC Virtual Library portal not developed	The planned output during the quarter was not achieved due to insufficient funds under retooling
# 1 quad triangle roof fixed,# 2 storage containers and ramp procured.	1) Quad triangle roof fixed 2) 5 Printers for Zonal offices procured	The planned outputs to procure storage containers and ramp during the quarter were not achieved due to insufficient funds

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1634 Retooling of Uganda AIDS Commission		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		118,200.001
312222 Heavy ICT hardware - Acquisition		40,444.000
312229 Other ICT Equipment - Acquisition		82,500.000
312423 Computer Software - Acquisition		16,999.232
312424 Computer databases - Acquisition		49,999.999
313121 Non-Residential Buildings - Improvement		76,509.999
	Total For Budget Output	**384,653.231**
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**384,653.231**
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,933,325.969**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	3,364,517.169
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National HIV&AIDS Response Coordination	
Departments	
Department:001 Partnership & Outreach Coordination	
Budget Output:320087 Mainstreaming,Outreach & Compliance	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	1) Over 20 million people reached with HIV messages during the commemoration of Philly Lutaaya Memorial Day, Partnership Forum, World AIDS Day and Candle Light Day events 2) 3 reports published for the WAD, PMD and CLM events 3) 4 regional Accountability Framework for PFTI held
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	1) 139 AIDS Service Organization accredited 2) 500 Copies of UAC Regulation printed
# 10,000 Youth engaged on HIV preventions at Youth re-skilling centers and # 1,000 youth leaders in schools and out of schools, Girls Guides, Scouts, UNSA, NYC engaged in HIV prevention.	1) 14,620 youth engaged on HIV prevention at the youth re-skilling center 2) 1, 204 youth leaders in and out of schools engaged in HIV prevention
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	1) LG HIV Coordination guideline updated 2) Capacity of 80 LG Coordination structurers built
# Capacity of 4 national training institutions of men in Uniform, and in 19 skills hubs built . # 40 DEOs ,100 MPs oriented on HIV prevention. # Capacity of 3 cultural institutions build # Capacity of religious institutions in 2 regions built	1) Capacity of 4 national training institutions of men in uniform and in 19 skills hubs built 2) 175 DEOs oriented on HIV prevention 3) MPs on the Committees of HIV/AIDS and Presidential Affairs oriented on HIV prevention 4) Capacity of 18 Cultural institutions built 5) Capacity of 5 religious institutions in 2 regions built
# 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented	1) Oriented UAC staff on HIV and AIDS mainstreaming certification system 2) Developed the parameters for integration into the PBS
NA	1) Oriented 10 Sub-SCEs on HIV mainstreaming 2) Built the capacity of 88 LGs HIV Focal Persons

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		399,999.954
221005 Official Ceremonies and State Functions		600,000.000
221011 Printing, Stationery, Photocopying and Binding		117,999.976
227001 Travel inland		310,000.000
	Total For Budget Output	**1,427,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,427,999.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,427,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,427,999.930
	Arrears	0.000
	AIA	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

# 1 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet	1) JAR 2024 report published 2) Global AIDS Monitoring validation report prepared to produce Fact sheet
# 1 UAC Strategic Plan 2026-2030 published	1) UAC Strategic plan produced and submitted to NPA for review, approval and certification
# 1 BFP 2024/25 published, #1 MPS 2024/25 published # 4 quarterly budget performance reports and # 1 annual budget performance report for 2024/2025 submitted. # 1 LG budget consultative reports published	1) BFP FY 2025/26 published 2) MPS 2025/26 published 3) 3 quarterly budget performance reports for FY 2024/25 submitted 4) 1 Annual budget performance report for FY 2023/24 submitted 5) LG budget consultative report for FY 2025/26 published
#1 Report of MDA/LG HIV mainstreaming published. #1 Report on performance of MDA/LG HIV strategic plans # 4 quarterly reports of UAC and SCE performance published.	1) Report of the MDA/LG HIV mainstreaming published 2) Report to support the development of LG Annual Workplans for FY 2025/26 published 3) 4 quarterly reports for SCE performance for FY 2024/25 published

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 1 HIV & AIDS data analytic tool developed # 1 web-based AIDS resource monitoring integrated in data warehouse. # 10 sets of HIV fact sheets published and disseminated during national and international days.	1) One set of updated HIV & AIDS fact sheet published
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.	1) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee in the IBP system. 2) Structural and Architectural designs and Bills of Quantities for the HIV/ AIDS museum and Learning Centre being prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		49,999.140
221002 Workshops, Meetings and Seminars		314,622.239
221011 Printing, Stationery, Photocopying and Binding		79,978.195
227001 Travel inland		230,000.660
	Total For Budget Output	**674,600.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	674,600.234
	Arrears	0.000
	AIA	0.000
	Total For Department	**674,600.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	674,600.234
	Arrears	0.000
	AIA	0.000

Department:003 Policy,Research and Programming

Budget Output:320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 120 journalists oriented on HIV prevention reporting. # Best HIV and AIDS reporters of the year awarded certificates. # 300 RDCs oriented of HIV and AIDS messaging # capacity of 60 government communication officers built.	1) 200 Journalists oriented on HIV prevention reporting 2) 280 RDC, RCCs, CAOs, LCVs and and their deputies and technical team in 8 regions oriented on effective dissemination of HIV prevention and control messages. 3) Capacity of 21 government communication officers built

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	1) 5 sets of messages cleared by the HIV & AIDS Clearing committee
# 48 sets of HIV messages disseminated in various social media and mass communication. # 15m people reached with PFTI messages	1) 8 sets of HIV messages disseminated on social and mass media 2) Over 20 Million people reached with PFTI messages
NA	1) One additional quarterly engagement with RDCs, RCCs, RISO, their deputies and district technical staff on HIV prevention undertaken 2) 2 additional HIV awareness on National advocacy events undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	502,512.735
221002 Workshops, Meetings and Seminars	69,287.528
221011 Printing, Stationery, Photocopying and Binding	39,999.160
227001 Travel inland	49,999.200
Total For Budget Output	**661,798.623**
Wage Recurrent	0.000
Non Wage Recurrent	661,798.623
Arrears	0.000
AIA	0.000

Budget Output:320088 National Policies and Programming

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	The planned output was not achieved
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	1) 30 HIV& AIDS abstracts presented and published 2) 16 NPCA, AY TWG & PPSC quarterly review reports published
# 1 National HIV & AIDS Policy published.	1) The Regulatory Impact Assessment (RIA) Report published
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 1 tool developed to monitor large infrastructure projects	1) Tool developed to monitor large infrastructure projects

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# SD guidelines translated in 8 local languages	1) Stigma and discrimination guidelines translated in 4 languages
# 4 meetings coordinated	1) 4 Quarterly meeting for the government communicators held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		103,999.393
221011 Printing, Stationery, Photocopying and Binding		39,999.100
227001 Travel inland		79,999.883
	Total For Budget Output	**223,998.376**
	Wage Recurrent	0.000
	Non Wage Recurrent	223,998.376
	Arrears	0.000
	AIA	0.000
	Total For Department	**885,796.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	885,796.999
	Arrears	0.000
	AIA	0.000

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 1 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.	1) Internal Audit Annual plan for FY 2025/26 published 2) Report of Risk Assessment published
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	1) 4 quarterly audit reports submitted to the Board 2) 2 Consultancy and investigation reports submitted to the Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		314,979.800
	Total For Budget Output	**314,979.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	314,979.800
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Management	
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 12 monthly wages, allowance and Employers' NSSF contribution paid to staff # 60 staff members provided with annual Medical insurance cover and gratuity.	1) 12 monthly wages, allowances, gratuity and NSSF contribution for 60 paid 2) 60 staff members and their dependance provided with annual Medical insurance cover and gratuity
# 2 staff recruited # 60 staff trained # 6 staff provided with Professional subscription # 1 Organization review implemented # 4 staff performance appraisals done	1) 3 staff recruited 2) 60 staff trained 3) 6 staff provided with Professional subscription 4) 3 quarterly staff performance appraisal done
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		4,681,271.038
211104 Employee Gratuity		1,529,572.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		979,528.999
212101 Social Security Contributions		338,477.953
212102 Medical expenses (Employees)		405,932.646
212103 Incapacity benefits (Employees)		29,847.800
221003 Staff Training		107,900.211
221004 Recruitment Expenses		60,551.293
221017 Membership dues and Subscription fees.		9,999.177
	Total For Budget Output	**8,143,081.257**
	Wage Recurrent	4,681,271.038
	Non Wage Recurrent	3,461,810.219
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 2 reports of HIV and AIDS sensitization of staff , families and community published.	1) 60 staff sensitized on HIV prevention and mental health 2) Q4 HIV & AIDS Committee meeting held 3) Conducted an Outreach Community visit to Naguru Teenage Remand Home and Youth with Disability at Spina Bifida and Hydrocephalus Association (SHA) Uganda as part of HIV mainstreaming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	16,499.969
Total For Budget Output	**16,499.969**
Wage Recurrent	0.000
Non Wage Recurrent	16,499.969
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

# 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports	1) 12 months of electricity, water, security, ground rates, courier services consumed and paid 2) 12 months of office premise maintenance services provided 3) 4 quarterly fuel and lubricants consumed and paid 4) 4 quarterly vehicle report published

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

# 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken	1) 6 Board meetings held 2) 12 Board committee meetings held 3) Board induction undertaken
# 4 quarterly maintenance services procured for equipment, vehicles and premise.	1) 4 quarterly maintenance services for equipment, vehicles and premise provided
# Participated in # 10 national celebrations and international events.	1) Participated in 10 national and international events
# 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .	1) 4 Quarterly printing, ICT, stationery supplies and subscription services provided
# 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) 4 quarterly consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services paid
# 60 staff provided with lunch and refreshments.	1) 60 staff members provided with meals and refreshment for 12 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	517,247.052
221005 Official Ceremonies and State Functions	29,755.359
221007 Books, Periodicals & Newspapers	15,343.598
221008 Information and Communication Technology Supplies.	49,972.029

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	559,573.424
221011 Printing, Stationery, Photocopying and Binding	47,721.428
222001 Information and Communication Technology Services.	154,960.680
222002 Postage and Courier	5,999.680
223002 Property Rates	6,000.000
223004 Guard and Security services	36,919.131
223005 Electricity	30,000.000
223006 Water	10,000.000
226001 Insurances	2,460.000
227001 Travel inland	59,984.413
227004 Fuel, Lubricants and Oils	647,706.000
228002 Maintenance-Transport Equipment	237,602.525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,698.543
228004 Maintenance-Other Fixed Assets	38,000.000
Total For Budget Output	**2,523,943.862**
Wage Recurrent	0.000
Non Wage Recurrent	2,523,943.862
Arrears	0.000
AIA	0.000
Total For Department	**10,998,504.888**
Wage Recurrent	4,681,271.038
Non Wage Recurrent	6,317,233.850
Arrears	0.000
AIA	0.000

Department:005 Grant Management

Budget Output:000004 Finance and Accounting

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	1) 4 quarterly financial reports submitted 2) Annual Financial report submitted
# 05 GFAC reports submitted to the Board. .	1) 5 GFAC Reports submitted to the Board
# 1 Auditor Generals Report responded to in time.	1) Auditor General Report responded to in time
# 4 quarterly risk management report submitted	1) 4 quarterly Risk Management reports prepared

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	1) 4 quarterly accountability monitoring reports prepared 2) 12 months field and banking services provided 3) 4 quarterly imprest activity reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,701.000
221002 Workshops, Meetings and Seminars	60,000.000
221008 Information and Communication Technology Supplies.	80,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	160,000.000
227001 Travel inland	210,299.000
Total For Budget Output	**640,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	640,000.000
Arrears	0.000
AIA	0.000

Budget Output:320085 Grants Oversight Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	1) 4 CCM quarterly oversight report published 2) 2 CCM Board field visit reports published
# 5 CCM staff remunerated and trained.	1) 5 CCM staff remunerated for 12 months
# 4 quarterly CCM office supplies and administrative services provided.	1) 4 quarterly CCM office supplies and administrative services provided
# 2 Corporate Citizen & Public Relation reports published # Community visits report published	1) 2 Corporate citizen reports published 2) Community visits report published
# 4 Grant implementation report prepared	1) 4 Grant implementation reports prepared
NA	1) CCM provided oversight on the implementation of the Global Fund support activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	200,000.000
227001 Travel inland	223,985.703

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,250,000.000
Total For Budget Output	**1,673,985.703**
Wage Recurrent	0.000
Non Wage Recurrent	1,673,985.703
Arrears	0.000
AIA	0.000
Total For Department	**2,313,985.703**
Wage Recurrent	0.000
Non Wage Recurrent	2,313,985.703
Arrears	0.000
AIA	0.000

Development Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

# 15 computers procured. # 1 server procured # NADIC Virtual Library portal developed. # 1 heavy duty printer procured. # 2 Ciso network switches # 3 WACs # 2 Antivirus/firewall licenses # 1 tool & accessories	1) 15 computers procured 2) 1 Server procured 3) 1 Heavy-duty printer procured 4) 8 Tools and Accessories (Smoke Detectors procured) 5) 1 software for Ticketing procured
# 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror	1) 18 Executive desks with drawers procured 2) Quad triangle roof fixed 3) 15 CCTV cameras procured 4) 6 Air Conditioners procured 5) 5 Printers for Zonal offices procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	171,500.002
312222 Heavy ICT hardware - Acquisition	95,000.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312229 Other ICT Equipment - Acquisition			82,500.000
312235 Furniture and Fittings - Acquisition			51,799.994
312423 Computer Software - Acquisition			30,000.000
312424 Computer databases - Acquisition			49,999.999
313121 Non-Residential Buildings - Improvement			76,509.999
	Total For Budget Output		**557,309.994**
	GoU Development		557,309.994
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**557,309.994**
	GoU Development		557,309.994
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**16,858,197.748**
		Wage Recurrent	4,681,271.038
		Non Wage Recurrent	11,619,616.716
		GoU Development	557,309.994
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.010	0.003
142301	Sale of (Produced) Government Properties/Assets	0.050	0.051
	Total	**0.060**	**0.054**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,242,000.000**	**685,184.457**
SubProgramme : 02 Population Health, Safety and Management	***1,242,000.000***	***685,184.457***
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	**1,242,000.000**	**685,184.457**
Department Budget Estimates		
Department: 001 Partnership & Outreach Coordination	149,000.000	**17,596.300**
Department: 003 Policy,Research and Programming	859,000.000	**463,179.032**
Department: 004 Corporate Support Services	234,000.000	**204,409.125**
Project budget Estimates		
Total for Vote	**1,242,000.000**	**685,184.457**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender in HIV and AIDS response
Issue of Concern:	1) Gender inequality, Gender Based Violence and human rights abuses among women and girls are still very high and threats in the fight against HIV & AIDS 2) Inadequate documentation & tracking of gender dis-aggregated data to inform HIV &AIDS programing
Planned Interventions:	1) Undertaking activities targeting young people/men to increase awareness on gender disparities 2) Operationalized the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV & AIDS programming
Budget Allocation (Billion):	0.020
Performance Indicators:	# Young people reached with HIV services dis-aggregated by age, sex and vulnerability # Reports on gender and human right generated % Gender and human right issues mainstreamed in HIV/AIDS interventions
Actual Expenditure By End Q4	0.00
Performance as of End of Q4	1) Young people in and out of schools reached with HIV prevention messages 2) Gender issues integrated into the HIV programming
Reasons for Variations	There was insufficient funds to implement all the planned interventions

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS into the workplaces and the communities
Issue of Concern:	1) HIV/AIDS Workplace policy not approved 2) Inadequate knowledge among the employees Living with HIV on their rights 3) Inadequate awareness among the employees on HIV prevention and control 4) Unwillingness among the employees to disclose their status
Planned Interventions:	1) Finalization of the UAC Workplace policy 2) UAC HIV/AIDS Committee meetings held 3) Dissemination of the UAC HIV/AIDS Work Place Policy to staff 4) Sensitization of staff on HIV prevention and control 5) Organize Health camp to provide HIV services
Budget Allocation (Billion):	0.017
Performance Indicators:	# the UAC HIV/AIDS Workplace policy printed and disseminated # Dissemination meetings of the UAC Workplace policy held # Sensitization meetings held with UAC staff on HIV prevention and control # Health camps organized
Actual Expenditure By End Q4	0.017
Performance as of End of Q4	1) 4 HIV and AIDS Committee meeting held, 2) HIV/AIDS Workplace policy produced 3) staff sensitized on Mental Health 4) Carried out Outreach visit to the Youth with Disability at Spina Bifida and Hydrocephalus Association (SHA) Uganda
Reasons for Variations	Some of the planned activities were not implemented due to insufficient funds

iii) Environment

Objective:	To strengthen Public Health system to promote safe waste disposal of materials for HIV preventions and treatment
Issue of Concern:	1) There is unhealthy management and disposal of materials used for the HIV prevention and treatment among the community and in some health facilities

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Planned Interventions:	1) Sensitization of the community and health workers on proper disposals of materials used for HIV preventions and treatment
Budget Allocation (Billion):	0.015
Performance Indicators:	# Sensitization meetings held on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments % Health workers sensitized on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments
Actual Expenditure By End Q4	0.00
Performance as of End of Q4	The planned activities were not implemented
Reasons for Variations	There was insufficient funds

iv) Covid

VOTE: 108 National Planning Authority (NPA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.574	20.356	20.356	20.348	131.0 %	131.0 %	100.0 %
	Non-Wage	47.324	52.680	52.680	52.668	111.0 %	111.3 %	100.0 %
Devt.	GoU	10.813	10.917	10.917	10.917	101.0 %	101.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**73.711**	**83.952**	**83.953**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**73.711**	**83.952**	**83.953**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**73.711**	**83.952**	**83.953**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**73.711**	**83.952**	**83.953**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**73.711**	**83.952**	**83.953**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.738**	**0.738**	**0.738**	**0.738**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Development Planning	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0%
Programme:02 Mineral Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Development Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Development Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**7.596**	**7.596**	**7.596**	**7.599**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Development Planning	7.596	7.596	7.596	7.599	100.0 %	100.0 %	100.0%
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Development Performance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 General administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Development Planning	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**64.928**	**75.169**	**75.169**	**75.147**	**115.8 %**	**115.7 %**	**100.0%**
Sub SubProgramme:01 Development Planning	11.852	11.852	11.852	11.844	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 Development Performance	2.925	2.925	2.925	2.925	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 General administration and support services	50.151	60.392	60.392	60.378	120.4 %	120.4 %	100.0%
Total for the Vote	**73.711**	**83.952**	**83.952**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
140 facilities established in 140 districts	Number	1	1
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database			
Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Industrialisation Master Plan 2020-2040 and Database in place	Number	1	1
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	100%
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	100%
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of LGs assessed and complying to DD	Percentage	90%	80.37%
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Department:001 Local Government Planning			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17030201 Regional development plans/LED Projects			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of regional specific development plans	Number	1	0.4

VOTE: 108 National Planning Authority (NPA)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Department:002 National Planning

Budget Output: 560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs capacity built in development planning.	Proportion	100	100%

PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	10	8

Sub SubProgramme:02 Development Performance

Department:001 Monitoring & Evaluation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of High level strategic policy impact evaluations conducted.	Number	1	1

Department:002 ICT

Budget Output: 560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of users of spatial data	Number	70	222

Department:003 Policy Research and Innovation

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Development Planning Research Agenda in place and operational.	Number	1	0

VOTE: 108 National Planning Authority (NPA)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Development Performance

Department:004 Governance and APRM

Budget Output: 560045 Strategic Planning and Development

PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Plans aligned to Global agenda	Percentage	100%	100%

Department:005 Macroeconomic planning

Budget Output: 560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National Development Planning Research Agenda in place and operational.	Number	1	0

Sub SubProgramme:03 General administration and support services

Project:1629 Retooling of National Planning Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18020108 New Office Building for National Planning Authority.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the New Office Building for NPA completed.	Proportion	14%	6%

Project:1817 Construction and Equipping of the Planning House

Budget Output: 000002 Construction Management

PIAP Output: 18020108 New Office Building for National Planning Authority.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the New Office Building for NPA completed.	Proportion	14%	6%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	75	66.3%
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of institutions support	Number	1	1
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of Plans aligned to Global agenda	Percentage	100%	100%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	100%	75%

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Performance highlights for the Quarter

1.NDP IV was finalized, launched by H.E the President of the Republic of Uganda and dissemination is on going
2.Supported the preparation of 16 pre-feasibility and feasibility studies. Out of the 16, 08 feasibilities studies were completed, 02 at feasibility stage, 03 at prefeasibility and 03 at concept level.
3.Provided technical support to all MDAs & LGs to prepare their development plans. By end of Q4, 63 MDAs and 134 LGs had submitted their plans for review & certification. Out of the submitted, 22 MDAs & 24 LGs plans were certified
4.Prepared and reviewed guidelines for physical planning appeals & change of land use & the guidelines for preparation submission & approval PDPs.
5.Prepared Draft Physical Planning Status report
6. Undertook four (04) Field Locus on appeals & Complains visits
7.Held the 14th NDPF on Leveraging Culture & Creative Arts Industry for employment and domestic revenue mobilization in Uganda
8.Population Profiles for 17 LGs developed
9.Conducted the DD compliance assessment at the Programme and LG level
10.Produced the Draft NPA Strategic plan and Service Delivery Standards 2025/26-2029/30
11.Produced NPA MPS FY 2025/26
12.Finalized the Comprehensive Evaluations of Development Financing Mechanisms (DFMs) and reports produced
13.A performance report on thirty (30) STEI projected produced
14.Contracted ROKO Construction Company to commence the Construction of the Planning House.
15.Disposed-off items from the old Planning House to commence the construction of the New Planning House. Items included; Elevator, Iron sheets, 2 cars, Generator, doors, windows, power distribution unit, GYM equipment, air conditions etc
16.Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team) to utilize the Authority’s resources in the execution of the Planning House Project
17. Finalized the 3rd NPOA report

Variances and Challenges

1. Limited staffing in the Physical Planning department which affected the implementation of planned activities
2. Limited financing of key critical activities such as preparation of regional development plans

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.738**	**0.738**	**0.738**	**0.738**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.0 %**	**100.0 %**	**100.0 %**
010033 Agro-Industrialization Planning	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
000015 Monitoring and Evaluation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**0.250**	**0.250**	**0.250**	**0.250**	**100.0 %**	**100.0 %**	**100.0 %**
190019 Private sector planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**7.596**	**7.596**	**7.596**	**7.599**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**7.596**	**7.596**	**7.596**	**7.599**	**100.0 %**	**100.0 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320122 Integrated Development Planning and Human capital	7.546	7.546	7.546	7.549	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
510001 Regional Development Planning	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**64.928**	**75.169**	**75.169**	**75.147**	**115.8 %**	**115.7 %**	**100.0 %**
Sub SubProgramme:01 Development Planning	**11.852**	**11.852**	**11.852**	**11.844**	**100.0 %**	**99.9 %**	**99.9 %**
560058 Integrated Development Planning	11.852	11.852	11.852	11.844	100.0 %	99.9 %	99.9 %
Sub SubProgramme:02 Development Performance	**2.925**	**2.925**	**2.925**	**2.925**	**100.0 %**	**100.0 %**	**100.0 %**
560045 Strategic Planning and Development	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
560059 Development Performance and Research	2.275	2.275	2.275	2.275	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	**50.151**	**60.392**	**60.392**	**60.378**	**120.4 %**	**120.4 %**	**100.0 %**
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	99.8 %	100.0 %
000002 Construction Management	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.813	0.917	0.917	0.917	112.8 %	112.8 %	100.0 %
000004 Finance and Accounting	38.588	48.725	48.725	48.711	126.3 %	126.2 %	100.0 %
560045 Strategic Planning and Development	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Total for the Vote	**73.711**	**83.952**	**83.952**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	15.574	20.356	20.356	20.348	130.7 %	130.7 %	100.0 %
211104 Employee Gratuity	4.781	6.942	6.942	6.942	145.2 %	145.2 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.251	3.949	5.571	5.570	106.1 %	106.1 %	100.0 %
212101 Social Security Contributions	1.864	2.699	2.699	2.699	144.8 %	144.8 %	100.0 %
212102 Medical expenses (Employees)	1.417	0.200	1.920	1.920	135.5 %	135.5 %	100.0 %
221001 Advertising and Public Relations	0.345	0.332	0.345	0.345	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.853	1.603	2.253	2.253	121.6 %	121.6 %	100.0 %
221003 Staff Training	0.503	0.356	0.503	0.503	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.145	0.010	0.145	0.145	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.158	0.500	1.358	1.358	117.3 %	117.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.482	0.651	0.651	118.1 %	118.1 %	100.0 %
221016 Systems Recurrent costs	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.126	0.050	0.126	0.126	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.407	0.154	0.407	0.407	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.800	2.800	2.800	2.800	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.380	0.130	0.380	0.380	100.0 %	99.9 %	99.9 %
223005 Electricity	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.345	1.302	1.345	1.345	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.227	1.313	2.677	2.677	120.2 %	120.2 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.939	6.939	6.939	6.932	100.0 %	99.9 %	99.9 %
226001 Insurances	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.433	1.523	2.790	2.790	114.7 %	114.7 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.924	1.084	1.954	1.954	101.6 %	101.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.835	0.710	0.835	0.833	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	8.980	8.980	8.980	8.979	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	9.000	9.000	9.000	9.000	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.644	0.644	0.644	107.3 %	107.3 %	100.0 %
Total for the Vote	**73.711**	**74.389**	**83.952**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Programme Planning	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:02 Mineral Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Programme Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.250**	**0.250**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 National Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**7.596**	**7.596**	**7.596**	**7.599**	**100.00 %**	**100.04 %**	**100.04 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Programme Planning	7.596	7.596	7.596	7.599	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Development Performance	**0.000**	**2.925**	**2.925**	**2.925**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	**0.000**	**60.392**	**60.392**	**60.378**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Local Government Planning	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**64.928**	**75.169**	**75.169**	**75.147**	**115.77 %**	**115.74 %**	**99.97 %**
Sub SubProgramme:01 Development Planning	**0.738**	**0.738**	**0.738**	**0.738**	**100.00 %**	**100.00 %**	**100.0 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**64.928**	**75.169**	**75.169**	**75.147**	**115.77 %**	**115.74 %**	**99.97 %**
Departments							
002 National Planning	11.852	11.852	11.852	11.844	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Development Performance	**0.000**	**2.925**	**2.925**	**2.925**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Monitoring & Evaluation	1.925	1.925	1.925	1.925	100.0 %	100.0 %	100.0 %
002 ICT	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
003 Policy Research and Innovation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
004 Governance and APRM	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
005 Macroeconomic planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	**0.000**	**60.392**	**60.392**	**60.378**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Finance and Administration	39.338	49.475	49.475	49.461	125.8 %	125.7 %	100.0 %
Development Projects							
1629 Retooling of National Planning Authority	0.813	0.917	0.917	0.917	112.8 %	112.8 %	100.0 %
1817 Construction and Equipping of the Planning House	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**73.711**	**83.952**	**83.952**	**83.933**	**113.9 %**	**113.9 %**	**100.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. Dairy value chain outreach conducted	1. Finalized the loan review request for the Resilient Livestock value chain project under MAAIF 2. Initiated a study on “The fertilizer landscape in Uganda 3. Prepared three (03) papers on “Financing the Coffee Value chain, insights from global best practices, paper on the Cocoa value chain to understand what measures would better harness this value chain during NDPIV implementation and a paper on the fertilizer landscape in Uganda 4. Collaborated with the University of Edinburgh developed a joint proposal on developing integrated One Health systems for both human and animal health planners to understand the complex nexus of diseases causation across the human-animal and environmental interface	Implemented as planned
1. One (01) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning	1. Reviewed indicator profiles for the NDPIV Agro-industrialisation PIAP 2. Conducted a fact finding mission to Inspire Africa Coffee Park in Ntungamo and Presidential Initiative on Banana Industrial Development in Bushenyi in western region	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,646.733
221002 Workshops, Meetings and Seminars	27,478.500
221003 Staff Training	15,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.001
222001 Information and Communication Technology Services.	8,850.000
225203 Appraisal and Feasibility Studies for Capital Works	84,087.567
227004 Fuel, Lubricants and Oils	8,540.199
Total For Budget Output	**192,103.000**
Wage Recurrent	0.000
Non Wage Recurrent	192,103.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**192,103.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,103.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Development Planning

Departments

Department:003 Programme Planning

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database

Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)

1. Data collected on the performance of sugar industry 2. Monitoring report produced	1. Under took a field visit to National Space Agency Mpoma, Oraba One-Stop Border Post, Lwakhakha One Stop Border Post and to seven (07) industrial parks of Kampala, Kasese, Arua special economic zone, Nebbi, soroti, Mbale and Kabalega petrochemical park. Also visited Mayuge sugar industry. A field report was produced	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		37,500.000
	Total For Budget Output	**37,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:190019 Private sector planning		
PIAP Output: 07050203 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Feasibility study report produced	Finalized and produced feasibility study report South Sudan Economic Hub	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		62,502.500
	Total For Budget Output	**62,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,502.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,502.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
One (01) sensetization compaign on HIV/AIDs at workplace conducted	1. HIV/AIDs sensitization at workplace undertaken for new staff and student interns	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	12,500.000
Total For Budget Output	**12,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:320122 Integrated Development Planning and Human capital

PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

1. One (01) research study conducted to inform policy decision in education	1. Prepared a research paper on the designing of the school's menu to guide the rethinking of the school feeding programme	Implemented as planned
1. Operational plans and guidelines for UHC developed. 2. HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed	1. Reviewed the National Health Insurance Scheme Bill/ Universal health insurance coverage for improved inclusiveness through preparation of well elaborated operational plan and guidelines 2. Supported the development of Population Situation Analysis (PSA) in 54 LG Development Plans. 3. Produced draft report on Regional Demographic Dividend (DD) Cohort Analysis 4. Provided Technical support and training to districts to enable them to coordinate Adolescent and Youth Sexual Reproductive Health (AYSRH) programs	Implemented as planned

PIAP Output: 1203010539 Strategic plans developed

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Second National Human Resource Development Plan (NHRDP II) disseminated and printed	1. Printed 2500 copies of the National Resource Development Plan for dissemination 2. Commenced data collection and analysis for the Employment and Skills Status Report FY 2024/25	Implementation is as planned. The variation on the ESSR 24/25 is because a lot of information was being processed and other actions were still on-going by end of Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	401,743.575
212102 Medical expenses (Employees)	36,405.029
221001 Advertising and Public Relations	32,875.000
221002 Workshops, Meetings and Seminars	2,537.500
221003 Staff Training	54,000.000
221008 Information and Communication Technology Supplies.	2,500.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	79,624.992
222001 Information and Communication Technology Services.	48,750.000
223004 Guard and Security services	37,500.000
224011 Research Expenses	325,435.070
225101 Consultancy Services	153,000.000
227001 Travel inland	201,915.635
227004 Fuel, Lubricants and Oils	145,253.755
228002 Maintenance-Transport Equipment	200,919.821
Total For Budget Output	**1,722,460.377**
Wage Recurrent	0.000
Non Wage Recurrent	1,722,460.377
Arrears	0.000
AIA	0.000
Total For Department	**1,734,960.377**
Wage Recurrent	0.000
Non Wage Recurrent	1,734,960.377
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Departments

Department:001 Local Government Planning

Budget Output:510001 Regional Development Planning

PIAP Output: 17030201 Regional development plans/LED Projects

Programme Intervention: 170302 Develop and implement regional specific development plans

1. One Regional Plan developed	1. Developed Concept Note and road map for preparation 5 sub-regional development plans (Bukedi, Acholi, Teso, Busoga, and Kigezi) and Constituted a Technical teams to spearhead the drafting of the 5 Regional Development Plans. 2. Provided hands-on support to 88 LGs, by end of Q4, 76% of LGs (134 LGs) have submitted their draft LGDPs to NPA, and 24 LGDPs are ready for certification.	No regional development plan was finalized as emphasis was on supporting LGs to develop their 5 year development plans.

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		37,125.000
	Total For Budget Output	**37,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,125.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,125.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Capacity built for seventy (70) MDAs to apply the guidelines in developing their respective plans	1. Sixty three (63) MDAs submitted their respective strategic plans for review and certification. By end of Q4, Twenty (22) MDAs were recommended for certification 2. Physical Planning deliverables a. Developed spatial maps for field locus visits in Jinja City, Tororo Municipality, Kakiri and Nansana Municipality and for health facilities and Tourism sites for Bunyangabo district development plan b. Prepared and reviewed guidelines for physical planning appeals and change of land use and guidelines for physical development plan preparation, submission and approval. c. Prepared Draft Physical Planning Status report d. Undertook four (04) Field Locus on appeals and Complains visits e. Developed the Physical Planning certificate of compliance assessment tool	No variation, implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
	1. NDP IV finalized and approved by HE The President of Uganda	No variation
PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	1. Finalized and produced the NDP IV PIP 2. Supported the of 16 pre-feasibility and feasibility studies. Out of these, seven (08) feasibilities studies were completed, two (02) at feasibility stage, two (03) at prefeasibility and three (03) at concept level 3. Trained 2 staff in in Integrating Strategy and Risk management for effective planning	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		297,005.619
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		170,762.501
221003 Staff Training		13,333.366
221009 Welfare and Entertainment		9,893.012
221011 Printing, Stationery, Photocopying and Binding		51,972.916
225203 Appraisal and Feasibility Studies for Capital Works		1,627,808.240
227001 Travel inland		62,500.000
227004 Fuel, Lubricants and Oils		117,112.500
	Total For Budget Output	**2,400,388.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400,388.154
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,400,388.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400,388.154
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Development Performance

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Validation and production of evaluation reports	1. The Comprehensive Evaluations of Development Financing Mechanisms (DFMs) finalized 2. The final NDR FY2023/24 was submitted and approved by the Board 3. NDPIV PIAPs were flattened to be uploaded to the NDP Web based M&E system 4. Undertook a Field work with regards to 30 STEI projects	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		26,666.666
225101 Consultancy Services		221,050.001
227001 Travel inland		85,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,000.000
	Total For Budget Output	**333,016.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,016.667
	Arrears	0.000
	AIA	0.000
	Total For Department	**333,016.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,016.667
	Arrears	0.000
	AIA	0.000

Department:002 ICT

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020105 Spatial data platform developed and operationalized		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.Internal ICT systems maintained	1. Configured all NPA staff to have access to different officers as guided by Manager Human Resource 2. Configured and trained all the New Staff to NPA Emailing Domain System and also the Human Resource Management System to input their Workplans, Appraisals and Annual Leave Plans 3. Finalized the configuration of the telephone sets and deployed them to different officers as we wait for the procurement of E1 Line to start communicating externally	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	31,250.000
221017 Membership dues and Subscription fees.	6,250.000
Total For Budget Output	**37,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
AIA	0.000
Total For Department	**37,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Policy Research and Innovation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Staff capacity enhanced 2. NPA Knowledge Management (KM) Strategy developed and implemented	1. Held the 14th NDPF on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda 2. Revised the National Research Framework in place. 3. Produced a paper on Uganda's Sugarcane and Sugar Industry	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,217.666
221011 Printing, Stationery, Photocopying and Binding	6,250.000
221017 Membership dues and Subscription fees.	6,216.666
227004 Fuel, Lubricants and Oils	6,250.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**24,934.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,934.332
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,934.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,934.332
	Arrears	0.000
	AIA	0.000
Department:004 Governance and APRM		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. APRM NGC strategic plan developed 2. APRM and NGC staff capacity built	1. Participated in the 3rd High-Level Forum on South-South and Triangular Cooperation took place in Freetown, Sierra Leone, from 7th to 9th May 2025 2. Finalized the Third Annual Progress Report on Implementation of Uganda APRM National Program of Action (NPoA): July 2021-June 2024 3. Coordinated the production and dissemination of Uganda's contribution to the Africa Governance Report (AGR) 2025, which focused on Land Resources Governance 4. Enhanced visibility and strategic communication of APRM Uganda through the appointment of Ms. Innocent Owomugisha as Communications Officer 5. Initiated formal collaboration between the APRM Secretariat and the Institute of Corporate Governance of Uganda to promote and scale up the integration of corporate governance principles within the National Planning Authority and across the public sector 6. Aligned the Sustainable Development Goals (SDGs) to the Programme Implementation Act	Implemented as planned
1. Participate in the session of the African Commission on Human and People's Rights (ACHPR) and the UN Human Rights council on matters of Human Rights. 2. Thirty (30) NPA staff trained in HRBA and SDGs integration	1. Reviewed and presented the Board paper for Service Delivery Standards Certification Guidelines to an NPA board working session. 2. The Task force reviewed service delivery standards for 20 MDAs 3. Trained thirty five (35) NPA technical staff and Twenty (20) Programme secretariats in HRBA and SDGs integration	implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,375.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,000.000
221002 Workshops, Meetings and Seminars		62,500.000
221009 Welfare and Entertainment		1,952.083
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		5,175.000
225101 Consultancy Services		7,500.000
227001 Travel inland		56,250.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**170,502.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,502.083
	Arrears	0.000
	AIA	0.000
	Total For Department	**170,502.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,502.083
	Arrears	0.000
	AIA	0.000
Department:005 Macroeconomic planning		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Quarter Three (Q3) FY 2024/25 Macroeconomic performance report produced 2. Macroeconomic modelling skills at NPA enhanced	1. Produced the March, April and May monthly economic updated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,797.500
224011 Research Expenses		10,702.500
226002 Licenses		3,750.000
	Total For Budget Output	**26,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,250.000
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**26,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

N/A

Develoment Projects

Project:1629 Retooling of National Planning Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18020108 New Office Building for National Planning Authority.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Office partitioned 2. LAN installed	1. Procured 5 projectors	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312137 Information Communication Technology network lines - Acquisition	62,033.333
312221 Light ICT hardware - Acquisition	60,150.159
312235 Furniture and Fittings - Acquisition	143,999.999

	Total For Budget Output	**266,183.491**
	GoU Development	266,183.491
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**266,183.491**
	GoU Development	266,183.491
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1817 Construction and Equipping of the Planning House

Budget Output:000002 Construction Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1817 Construction and Equipping of the Planning House		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Construction commenced	1. Handed over a sight to ROKO to start construction of the planning House 2. Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team) to utilize the Authority's resources in the execution of the Planning House Project	Implementation is on track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	100,697.700
312121 Non-Residential Buildings - Acquisition	4,148,258.642
Total For Budget Output	**4,248,956.342**
GoU Development	4,248,956.342
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,248,956.342**
GoU Development	4,248,956.342
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Development Performance

Departments

Department:001 Monitoring & Evaluation

Budget Output:560059 Development Performance and Research

PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

1. NDP4 M&E Results and Reporting framework finalized 2. Staff capacity enhanced	1. NDP IV Results and Reporting framework finalized 2. Division staff trained in communicating, reflecting and tracking monitoring and evaluation results and Macro-modelling course by Professor Sachs	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	26,666.666

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		221,050.001
227001 Travel inland		85,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,000.000
	Total For Budget Output	**51,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained	1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained	Implemented as planned
1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared	1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared	Implemented as planned
	1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared	1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared	Implemented as planned
1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained	1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	6,624,607.168
211104 Employee Gratuity	1,934,920.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	488,916.666
212101 Social Security Contributions	1,260,521.731
212102 Medical expenses (Employees)	738,416.975
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	400,000.000
221003 Staff Training	2,996.550
221004 Recruitment Expenses	2,596.666
221007 Books, Periodicals & Newspapers	7,830.000
221009 Welfare and Entertainment	204,991.587
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221016 Systems Recurrent costs	87,498.000
221017 Membership dues and Subscription fees.	9,150.000
222001 Information and Communication Technology Services.	90,000.000
223001 Property Management Expenses	29,984.022
223003 Rent-Produced Assets-to private entities	486,405.000
223004 Guard and Security services	62,038.144
223005 Electricity	29,999.998
223006 Water	46,666.667
225101 Consultancy Services	450,000.000
226001 Insurances	46,600.000
227001 Travel inland	356,543.000
227004 Fuel, Lubricants and Oils	353,790.859
228002 Maintenance-Transport Equipment	31,218.506
273102 Incapacity, death benefits and funeral expenses	0.001

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273103 Retrenchment costs		0.009
	Total For Budget Output	**13,847,691.755**
	Wage Recurrent	6,624,607.168
	Non Wage Recurrent	7,223,084.587
	Arrears	0.000
	AIA	0.000
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. The Executive Board and top management facilitated to execute their roles	1. Prepared the NPA secretariat in organizing the 8th Executive Board meeting 2. Supported the Executive Authority Board execute their oversight role by facilitating Board meetings including Expanded Board meetings and sessions.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221003 Staff Training		3,733.350
221009 Welfare and Entertainment		6,834.581
221017 Membership dues and Subscription fees.		3,750.245
	Total For Budget Output	**64,318.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,318.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,912,009.931**
	Wage Recurrent	6,624,607.168
	Non Wage Recurrent	7,287,402.763
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:03 General administration and support services		
Departments		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. One (01) performance Audit conducted	1. Quarter three (03) internal procurement reviews, appraisals, verification and analyses conducted 2. Held eight (08) contracts committee meetings 3. Finalized the Internal audits of the third NPA strategic plan and commenced the auditing of the NPA governance function 4. Produced a draft template for automation of the Risk Assessment Register	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,672.334
221001 Advertising and Public Relations		375.000
221003 Staff Training		5,205.571
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		6,371.250
221017 Membership dues and Subscription fees.		6,000.000
	Total For Budget Output	**37,124.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,124.155
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,124.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,124.155
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**23,572,056.032**
	Wage Recurrent	6,624,607.168
	Non Wage Recurrent	12,432,309.031
	GoU Development	4,515,139.833
	External Financing	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Development Planning	
Departments	
Department:003 Programme Planning	
Budget Output:010033 Agro-Industrialization Planning	
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
1. Three (03) outreaches on cassava, Dairy and Coffee value chain conducted 2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events	1. Assessed the poultry value chain for PDM offtake 2. Analyzed profitability of PDM commodities at farm level including coffee and dairy. 3. In collaboration with the Science, Technology and Innovation secretariat under Office of the President, initiated commodity value chain analysis outreach for PDM commodities including Banana, Cassava, Piggery, Cocoa, and Vegetable oils 4. Two partnerships with UNICEF to orient the planners on the NDPIV strategic direction and with the University of Edinburgh to develop a joint proposal on developing integrated One Health systems 5. Prepared three (03) papers on “Financing the Coffee Value chain, insights from global best practices, paper on the Cocoa value chain to understand what measures would better harness this value chain during NDPIV implementation and a paper on the fertilizer landscape in Uganda 6. Produced a feasibility study report for biofuels.
1. Stakeholders under agroindustrialization consulted on NDP IV 2. 7 Agroindustrialisation implementing MDAs trained in programme based planning 3. 4 regional fact-finding missions to farmers on performance of NDPIII priority commodities conducted	1. Incorporated NDP IV priority crops in the plan under Agroindustrialization programme in consultation with stakeholders under the programme. 2. Provided technical backstopping to the seven (7) MDAs under agroindustrialization on the programme based approach to planning and budgeting to inform the preparation of PIAP and the MDA's respective strategic plans. 3. Undertook four (04) fact finding mission on NDP III priority commodities under the PDM in Central, Northern and Eastern Uganda as well as to Inspire Africa Coffee Park in Ntungamo and Presidential Initiative on Banana Industrial Development in Bushenyi in western region 4. Supported MDAs under agroindustrialization programme to prepare the PIAP and also support them to prepare their respective strategic plans 5. Reviewed indicator profiles for the NDPIV Agro-industrialisation PIAP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,320.000
221002 Workshops, Meetings and Seminars	109,914.000
221003 Staff Training	60,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		23,600.000
225203 Appraisal and Feasibility Studies for Capital Works		336,621.000
227004 Fuel, Lubricants and Oils		34,405.000
	Total For Budget Output	**737,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	737,860.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**737,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	737,860.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Development Planning

Departments

Department:003 Programme Planning

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database

Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)

One (01) Monitoring report produced on the implementation of the industrial master plan under the steel, leather, electrical, and sugar industries	1. Supported the preparation of the local content strategy for the nuclear energy sector 2. Undertook a site visit to the Oil wells to assess the progress of preparing for the first oil planned for 2026 3. Undertook a visits to copper for copper manufacturing companies in Uganda in Jinja and Buikwe districts specially to the Cable Corporation, Total Cable and Energen since copper is a key in the electricity industry 4. Under took a field visit to National Space Agency Mpoma, Oraba One-Stop Border Post, Lwakhakha One Stop Border Post and to seven (07) industrial parks of Kampala, Kasese, Arua special economic zone, Nebbi, soroti, Mbale and Kabalega petrochemical park. Also visited Mayuge Sugar Industry. A field report was produced

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:190019 Private sector planning

PIAP Output: 07050203 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

One (01) Feasibility study for an industrial park prepared	Finalized and produced feasibility study report South Sudan Economic Hub

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		250,010.000
	Total For Budget Output	**250,010.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,010.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,010.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,010.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Development Planning

Departments

Department:003 Programme Planning

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

1. Four (04) sensitization drives of staff on HIV/AIDS held 2. HIV/AIDs integrated in planning, budgeting and reporting	1. NDP IV integrated HIV/AIDs and all other crossing-cutting incorporated in the plan. 2. Provided technical backstopping for the HIV Response Sustainability Roadmap 3. Held four (04) internal sensitization drive for NPA staff on HIV/AIDs and student interns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320122 Integrated Development Planning and Human capital

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
1. Three (03) research studies on capitation grant, Higher education financing, and policy options for higher education conducted 2. Status report on achievement of Basic Requirements and Minimum standards met by schools and training institutions produced	1. Three (03) research studies on capitation grant, higher education financing and policy options for higher education were conducted and these informed the Education Policy Review Commission Report of 2025. This is in addition to other studies including, Designing of the school's menu to guide the rethinking of the school feeding programme, and "The role of Parents Teachers Associations (PTAs) in the governance and accountability in Universal Primary Education (UPE) schools in Uganda" Primary Education (UPE) schools in Uganda 2. Prepared a status report the basic requirement and minimum standards required to be met by schools and training institutions which informed the Education Policy Review Report and NDP IV and the National Human Resource Development Plan 3. Population Profiles for 17 LGs developed and Indicators related to SDGs identified. 4. Commenced the World Population Day (WPD) 2025 activities
1. HIV and AIDS, strategies, and guidelines for MDAs, DLGs, and non-state actors developed 2. Operational plans and guidelines for effective collaboration and partnership for UHC at all levels developed 3. 176 LGs assessed on DD compliance	1. HIV and AIDS and other cross cutting issues strategies, and guidelines for MDAs, DLGs, and non state actors developed to inform the preparation of MDAs, LGs and non state actors strategic plans 2. Reviewed the National Health Insurance Scheme/Universal Health Coverage Bill to be more inclusive through preparation of well elaborated operational plan and guidelines 3. Undertook the DD assessment for 177 LGs and 8 programmes on their compliance with the Demographic Dividend, and a summary report was developed for incorporation into the main Certificate of Compliance. Total score is 79.2% level of alignment was achieved 4. Supported the development of Population Situation Analysis (PSA) in 54 LG Development Plans. 5. Produced draft report on Regional Demographic Dividend (DD) Cohort Analysis 6. Provided Technical support and training to districts to enable them to coordinate Adolescent and Youth Sexual Reproductive Health (AYSRH) programs
PIAP Output: 1203010539 Strategic plans developed	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1. 2nd National Human Resource Dev't plan 2024/25-29/30 produced 2.Revised the MDAs and LGs Human Resource Development Planning Guideline developed 3. Employment Planning Framework produced 4. Employment and Skills Status Report (ESSR 24/25) produced	1. Produced the revised MDAs and LGs Human Resource Planning guidelines which inform the integration of Human Resource Development needs into MDAs and LGs strategic plans. 2. Produced the Second National Human Resource Development Plan and printed 2500 copies for dissemination 3. Prepared the Employment Framework which informed the identification of skills shortages across the NDP IV programmes for the next five years. 4. Under took data collection and analysis for the Employment and Skills Status Report FY 2024/25

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,870,533.000
212102 Medical expenses (Employees)		200,000.000
221001 Advertising and Public Relations		131,500.000
221002 Workshops, Meetings and Seminars		10,150.000
221003 Staff Training		216,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		318,500.001
222001 Information and Communication Technology Services.		130,000.000
223004 Guard and Security services		130,000.000
224011 Research Expenses		1,301,832.980
225101 Consultancy Services		1,313,000.000
227001 Travel inland		623,600.000
227004 Fuel, Lubricants and Oils		581,015.020
228002 Maintenance-Transport Equipment		712,805.954
	Total For Budget Output	**7,548,936.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,548,936.955
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,598,936.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,598,936.955
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Departments

Department:001 Local Government Planning

Budget Output:510001 Regional Development Planning

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17030201 Regional development plans/LED Projects	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Production of Bukedi Regional Development Plan supported 2. LG Development Planning Guidelines revised	1. Developed the revised LG Development Planning Guidelines to inform the preparation of LG development plans 2. Supported the preparation of the Regional Balanced Development NDP IV PIAP 3. Held one regional planning conference in Eastern Uganda with support from UNICEF to orient the planners on the NDPIV strategic direction and guide them on the revised guidelines to enable them kick start the plan formulation 4. Provided hands-on support to 88 LGs, by end of Q4, 76% of LGs (134 LGs) have submitted their draft LGDPs to NPA, and 24 LGDPs are ready for certification. 5. Finalized the Simplified Parish Action Planning Guidelines (SPAPGs) 6. Developed Concept Note and road map for preparation 5 sub-regional development plans (Bukedi, Acholi, Teso, Busoga, and Kigezi) and Constituted a Technical teams to spearhead the drafting of the 5 Regional Development Plans.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		99,000.000
	Total For Budget Output	**99,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. MDA's development planning guidelines revised	1. MDA's development planning guidelines were revised to inform preparation of MDAs' strategic plans. 2. Capacity built for 159 MDAs to prepare their respective strategic plans 3. Sixty three (63) MDAs submitted their respective strategic plans for review and certification. By end of Q4, Twenty (22) MDAs were recommended for certification 4. Physical Planning deliverables a. Developed spatial maps for field locus visits in Jinja City, Tororo Municipality, Kakiri and Nansana Municipality and for health facilities and Tourism sites for Bunyangabo district development plan b. Prepared and reviewed guidelines for physical planning appeals and change of land use and guidelines for physical development plan preparation, submission and approval. c. Prepared Draft Physical Planning Status report d. Undertook seven (07) Field Locus on appeals and Complains visits e. Developed the Physical Planning certificate of compliance assessment tool f. Supported the drafting of the GKMA-IUDMP
PIAP Output: 18020109 National Development Plan IV	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. NDP IV finalized	1. NDP IV finalized and approved by HE The President of Uganda
PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
1. Ten (10) feasibility studies under manufacturing, Infrastructure, Energy $ mineral & agro industrialization prepared 2. . Capacity built for thirty (30) MDAs in project preparation and appraisal 3. PIP for NDP IV developed	1. Finalized, printed and disseminated the NDP IV PIP. 2. Supported the of 16 pre-feasibility and feasibility studies. Out of these, seven (08) feasibilities studies were completed, two (02) at feasibility stage, two (03) at prefeasibility and three (03) at concept level 3. Trained 2 staff in in Integrating Strategy and Risk management for effective planning and 52 MDAs in project preparation and appraisal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,909,880.000
221001 Advertising and Public Relations	200,000.000
221002 Workshops, Meetings and Seminars	1,483,050.000
221003 Staff Training	80,000.000
221009 Welfare and Entertainment	500,000.000
221011 Printing, Stationery, Photocopying and Binding	157,500.000
225203 Appraisal and Feasibility Studies for Capital Works	6,345,488.137
227001 Travel inland	700,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	468,450.000
Total For Budget Output	**11,844,368.137**
Wage Recurrent	0.000
Non Wage Recurrent	11,844,368.137
Arrears	0.000
AIA	0.000
Total For Department	**11,844,368.137**
Wage Recurrent	0.000
Non Wage Recurrent	11,844,368.137
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Development Performance

Departments

Department:001 Monitoring & Evaluation

Budget Output:560059 Development Performance and Research

PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

1. At least One (01) selected Evaluation of; the Presidential Initiative for Skilling the Youth (PISY) and/ or the Small and Medium Enterprise (SME) Post Covid-19 Recovery fund Undertaken	1. Produced the Certificate of Compliance for FY 2024/25 2. The Comprehensive Evaluations of Development Financing Mechanisms (DFMs) finalized 3. Undertook field work to collect data to further improve the draft DFM evaluation reports 4. Presidential directives report was finalized 5. The final NDR FY2023/24 was submitted and approved by the Board 6. NDPIV PIAPs were flattened to be uploaded to the NDP Web based M&E system 7. Undertook a Field work with regards to 30 STEI projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	80,000.000
225101 Consultancy Services	884,200.000
227001 Travel inland	760,800.000
Total For Budget Output	**1,725,000.000**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,725,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,725,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,725,000.000
	Arrears	0.000
	AIA	0.000

Department:002 ICT

Budget Output:560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Functional Internal ICT systems maintained 2. National Spatial Data Infrastructure maintained	1. Finalized the Installation of the new LAN at the Rwenzori House and Towers 2. Internal ICT systems maintained 3. Technical standards to govern data collection UGSDI developed 4. Installed Clock in and clock out system at the new offices 5. Configured all NPA staff to have access to different officers as guided by Manager Human Resource 6. Configured and trained all the New Staff to NPA Emailing Domain System and also the Human Resource Management System to input their Workplans, Appraisals and Annual Leave Plans 7. Finalized the configuration of the telephone sets and deployed them to different officers as we wait for the procurement of E1 Line to start communicating externally

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		125,000.000
221017 Membership dues and Subscription fees.		25,000.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Policy Research and Innovation

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560059 Development Performance and Research	
PIAP Output: 18060402 National Development Planning Research Agenda	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
1. National Development Planning Research Agenda supported for development 2. Two (02) studies and applied research to inform NDPIV and PEC conducted 3. One (01) National Development Policy Forum (NDPF) organized	1. Finalized a PEC paper on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and drafted two (02) PEC Papers on Neonatal Health in Uganda and Uganda's Sugarcane and Sugar Industry 2. Produced a revised National Research Framework and NPA Research Agenda 3. Held the 14th NDPF on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221017 Membership dues and Subscription fees.		25,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Governance and APRM

Budget Output:560045 Strategic Planning and Development

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1 Targeted review mission in 4 regions conducted 2 APRM Annual report prepared 3 Four (04) NGC Extraordinary meetings facilitated	1. Participated in the 3rd High Level Forum on South-South and Triangular Cooperation took place in Freetown, Sierra Leone 2. Finalized the Third Annual Progress Report on Implementation of Uganda APRM National Program of Action 3. Coordinated the production and dissemination of Uganda's contribution to the Africa Governance Report 2025 4. Enhanced visibility and strategic communication of APRM Uganda through the appointment of the Communications Officer 5. Recommended Candidates for the APR Panel of Eminent Persons (2026-2029) 6. Aligned the Sustainable Development Goals to the Programme Implementation Action Plans of NDP IV 7. Undertook AUDA NEPAD Preliminary consultation meetings with stakeholders i.e NPA, MoFPED, MoFA and MoJCA over deepening AUDA-NEPAD in Uganda 8. Finalized the RIA report Mainstreaming Ethnic Minority Groups on Uganda 9. Participated in the 39th APRM Focal Points Committee Meeting in South Africa. 10. Held five and the 18th NGC extraordinary Working session
1 Planning forum for non-state Actors established and operationalized 2 Thirty (30) NPA technical staff and Twenty (20) Programme secretariats trained in HRBA and SDGs integration	1. Reviewed and presented the Board paper for Service Delivery Standards Certification Guidelines to an NPA board working session. 2. The Task force reviewed service delivery standards for 20 MDAs: 3. Held the National Partnership Forum Taskforce on 6th March 2025 4. Trained thirty five (35) NPA technical staff and Twenty (20) Programme secretariats in HRBA and SDGs integration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,500.000
221001 Advertising and Public Relations	4,000.000
221002 Workshops, Meetings and Seminars	250,000.000
221009 Welfare and Entertainment	58,200.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
222001 Information and Communication Technology Services.	13,800.000
225101 Consultancy Services	30,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**650,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	650,000.000
Arrears	0.000
AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**650,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,000.000
	Arrears	0.000
	AIA	0.000

Department:005 Macroeconomic planning

Budget Output:560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

1 NDP IV Macroeconomic framework finalized 2 Macroeconomic database maintained 3 Twelve (12) Monthly macroeconomic performance reports produced 4 SDGSIM Macroeconomic model to assess the impact of climate change on the economy updated and recalibrated	1. Prepared twelve 12 the Monthly Economic Updates from June 2024 to May2025 2. Finalized the NDP IV macroeconomic framework 3. Macroeconomic database updated and maintained to align with NDP IV 4. Held three (03) sessions conducted on Modeling Long-Term Sustainable Development and Rapid Growth in Uganda 5. Prepared draft papers on the Potential Impact of Recent U.S. Policy Decisions on the Ugandan Economy and the Performance of the Services Sector and Its Impact on Growth and Employment in Uganda: A 15-Year Analysis (2010–2025)”

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		20,000.000
221011 Printing, Stationery, Photocopying and Binding		7,190.000
224011 Research Expenses		42,810.000
226002 Licenses		10,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 General administration and support services	
Departments	
N/A	
Development Projects	
Project:1629 Retooling of National Planning Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 18020108 New Office Building for National Planning Authority.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. New office space partitioned 2. LAN installed in the rented office	1. Installed lock in and lock out access controls 2. Procured 28 telephone/land line sets 3. LAN installed in the rented office space at Rwenzori courts 4. Offices partitioned and allocated to respective staf 1. Procured 5 projectors 2. Procured 12 laptops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312137 Information Communication Technology network lines - Acquisition		213,050.000
312221 Light ICT hardware - Acquisition		60,150.159
312235 Furniture and Fittings - Acquisition		643,999.998
	Total For Budget Output	**917,200.157**
	GoU Development	917,200.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**917,200.157**
	GoU Development	917,200.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1817 Construction and Equipping of the Planning House

Budget Output:000002 Construction Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1817 Construction and Equipping of the Planning House	
PIAP Output: 18020108 New Office Building for National Planning Authority.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
Construction of the Planning House commenced	1. Reviewed and KCCA approved the Architectural and structural designs for the Planning House 2. Relocation to rented commence 3. Secured services of Roko construction company to start the construction of the Planning House 4. 1. Handed over a sight to ROKO to start construction of the planning House 5. Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		1,000,000.000
312121 Non-Residential Buildings - Acquisition		9,000,000.000
	Total For Budget Output	**10,000,000.000**
	GoU Development	10,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,000,000.000**
	GoU Development	10,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Development Performance	
Departments	
Department:001 Monitoring & Evaluation	
Budget Output:560059 Development Performance and Research	
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
1. Certificate of Compliance 2024/25 produced 2. NDR for FY 2023/24 prepared	1. Produced Certificate of Compliance for FY 2024/25 2. Finalized the NDR for FY 2023/24 3. NDP IV Results and Reporting framework finalized 4. Division staff trained in communicating, reflecting and tracking monitoring and evaluation results and Macro-modelling course by Professor Sachs

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

1. One Hundred fifty (150) Staff salaries and wage-related costs paid 2. Information and communication services and supplies procured 3. Office, vehicle, and other Properties maintained 4. Security and Utilities Maintained 5. Staff welfare maintained	1. salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained
1. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Staff recruited and capacity built 5. New office space secured 6. Draft 4th NPA Strategic plan prepared	1. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards
NA	1. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
NA	1. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards
NA	1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	20,347,850.614
211104 Employee Gratuity	6,942,172.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	996,000.000
212101 Social Security Contributions	2,699,113.773
212102 Medical expenses (Employees)	1,719,754.088
221001 Advertising and Public Relations	8,000.000
221002 Workshops, Meetings and Seminars	400,000.000
221003 Staff Training	10,939.652
221004 Recruitment Expenses	10,400.000
221007 Books, Periodicals & Newspapers	31,320.000
221009 Welfare and Entertainment	429,966.347
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221016 Systems Recurrent costs	349,998.000
221017 Membership dues and Subscription fees.	36,600.000
222001 Information and Communication Technology Services.	240,000.000
223001 Property Management Expenses	119,999.999
223003 Rent-Produced Assets-to private entities	2,800,000.001
223004 Guard and Security services	249,531.921
223005 Electricity	89,999.998
223006 Water	70,000.000
225101 Consultancy Services	450,000.000
226001 Insurances	124,000.000
227001 Travel inland	356,543.000
227004 Fuel, Lubricants and Oils	830,000.000
228002 Maintenance-Transport Equipment	120,101.600

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273102 Incapacity, death benefits and funeral expenses	200,000.000
273103 Retrenchment costs	8,978,713.841
Total For Budget Output	**48,711,005.074**
Wage Recurrent	20,347,850.614
Non Wage Recurrent	28,363,154.460
Arrears	0.000
AIA	0.000

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

1. The Executive Board and top management facilitated to execute their roles	1. Reviewed and advised on implementation of different MoUs and Cooperation Framework Agreements including; MoU between NPA and (French Development Agency) AFD, NPA and (Population Scientists Association) PSA, and NPA and Mr. Jeff Lee which was finalized 2. Attended Salma Dialogue Business Forum 2025 In Tunusia, The Conference Of African Ministers Of Finance, Planning And Economic Development During the 57th Session Of the Economic Commission For Africa In Addis Ababa, and the Population and Development Conference in New York 3. Supported the Executive Authority Board execute their oversight role by facilitating Board meetings including Expanded Board meetings and sessions. 4. Prepared the NPA secretariat in organizing the 8th Executive Board meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	370,000.000
221017 Membership dues and Subscription fees.	15,000.000
Total For Budget Output	**600,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	600,000.000
Arrears	0.000
AIA	0.000
Total For Department	**49,311,005.074**
Wage Recurrent	20,347,850.614
Non Wage Recurrent	28,963,154.460

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. An Effective Risk Management System established 4. Procurement function supported	1. Quarterly internal procurement reviews, appraisals, verification and analyses conducted 2. Held twenty one (21) contracts committee meetings 3. Contracts committee trained by the PPDA on sustainable procurement. 4. Finalized the Internal audits of ICT function and third NPA strategic plan, and internal audits of NPA governance function and fleet management still on going 5. Produced a draft template for automation of the Risk Assessment Register

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,572.144
221001 Advertising and Public Relations		1,500.000
221003 Staff Training		21,200.000
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		25,485.000
221017 Membership dues and Subscription fees.		24,000.000
	Total For Budget Output	**149,757.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,757.144
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,757.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,757.144
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**83,933,137.467**
	Wage Recurrent	20,347,850.614
	Non Wage Recurrent	52,668,086.696
	GoU Development	10,917,200.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**810,000.000**	**383,060.000**
SubProgramme : 02 Population Health, Safety and Management	***810,000.000***	***383,060.000***
Sub-SubProgramme : 01 Development Planning	**810,000.000**	**383,060.000**
Department Budget Estimates		
Department: 003 Programme Planning	810,000.000	**383,060.000**
Project budget Estimates		
Programme : 18 Development Plan Implementation	**1,000,000.000**	**1,000,329.497**
SubProgramme : 01 Development Planning, Research, Evaluation and Statistics	***1,000,000.000***	***1,000,329.497***
Sub-SubProgramme : 02 Development Performance	**1,000,000.000**	**1,000,329.497**
Department Budget Estimates		
Department: 004 Governance and APRM	1,000,000.000	**1,000,329.497**
Project budget Estimates		
Total for Vote	**1,810,000.000**	**1,383,389.497**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern:	Limited Participation in gender equity-related activities.
Planned Interventions:	i) Collaboration with stakeholders to ensure integration of gender and equity-related issues in NDP IV ii) Integration of Gender and Equity in budgeting and reporting
Budget Allocation (Billion):	0.100
Performance Indicators:	i) Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Incorporated gender and equity issues and other cross-cutting issues in NDP IV
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern:	Increased staff awareness on HIV/AIDs Workplace policy
Planned Interventions:	i) Regular sensitization of staff on HIV/AIDS ii) Integrate HIV/AIDs in planning, budgeting and reporting
Budget Allocation (Billion):	0.050
Performance Indicators:	i) Number of awareness initiatives ii) Level of integration of HIV/AIDs in planning, budgeting and reporting
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Held HIV/AIDs sensetization for new staff and student interns
Reasons for Variations	Implemented as planned

iii) Environment

Objective:	Reduced exploitation and destruction of the environment and natural resources and vulnerability to the devastating impact of climate change
Issue of Concern:	Increasing degradation of the environment.
Planned Interventions:	1.Review the MDAs and LGs budgets to assess compliance with climate change 2.Support the monitoring of change in forest cover 3.Fast truck green growth expenditure against National Budget 4. Integrate climate change &disaster risk reduction in planning
Budget Allocation (Billion):	0.200
Performance Indicators:	i) Level of compliance of MDAs and LGs to climate change interventions ii) Number of initiatives in places towards climate change and disaster risk reduction iii) Percentage of green growth expenditure against the National budget
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Incorporated Climate change issues in NDP IV
Reasons for Variations	Implemented as planned

iv) Covid

Objective:	Reduced spread of Covid-19 at work place

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions:	i) Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of Initiatives in place to combat spread of Covid-19
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Provided supplies to prevent contraction of infections at workplace
Reasons for Variations	Implemented as planned

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.326	10.326	10.326	10.323	100.0 %	100.0 %	100.0 %
	Non-Wage	9.113	9.113	9.113	9.104	100.0 %	99.9 %	99.9 %
Devt.	GoU	2.893	2.893	2.893	2.889	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.332**	**22.332**	**22.332**	**22.316**	**100.0 %**	**99.9 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**22.332**	**22.332**	**22.332**	**22.316**	**100.0 %**	**99.9 %**	**99.9 %**
Arrears		0.035	0.035	0.013	0.013	40.0 %	40.0 %	100.0 %
Total Budget		**22.367**	**22.367**	**22.345**	**22.329**	**99.9 %**	**99.8 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.367**	**22.367**	**22.345**	**22.329**	**99.9 %**	**99.8 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**22.332**	**22.332**	**22.332**	**22.316**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Industrial Research	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Industrial Research	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9%**
Sub SubProgramme:01 Industrial Research	22.367	22.367	22.345	22.328	99.9 %	99.8 %	99.9%
Total for the Vote	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Industrial Research			
Department:001 Headquarters			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Persons Trained	Number	50	120
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Persons Trained	Number	50	120
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Persons Trained	Number	100	172
Budget Output: 000022 Research and Development			
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products			
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Bambo Products on Market	Number	3	12
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 13010104 Operational Skilling Centre			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Persons Trained	Number	28	550

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Industrial Research

Department:001 Headquarters

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Bambo Products on Market	Number	3	06

Budget Output: 370001 Industrial and technological Incubation

PIAP Output: 13210101 Engineering and skills enhancement Centres established

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Engineering and skills enhancement Centres established	Number	1	1

Budget Output: 370002 Technology and Innovation

PIAP Output: 13050901 4 types of circuit boards produced

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of patents registered & circuit boards produced	Number	8	12

Budget Output: 370004 Industrial Skills Development

PIAP Output: 13010102 Skilling and production Centre operationalised

Programme Intervention: 130101 Design and conduct practical skills development programmes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Persons Trained	Number	560	722

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Number	15	21

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Industrial Research

Project:1598 Retooling of Uganda Industrial Research Institute

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established

Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Engineering and skills enhancement Centres established	Number	1	1

PIAP Output: 13210101 Engineering and skills enhancement Centres established

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Engineering and skills enhancement Centres established	Number	1	1

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Performance highlights for the Quarter

Empowered over 170 trainees from different districts i.e. Isingiro, Kinkizi, Serere, Tooro Kingdom, Wakiso, in diverse areas of value addition (On site) in value addition.

Paid salaries and NSSF contributions of 371 staff paid gratuity of 368 staf

Offsite trainings of over 215 trainees in Mukono, Mbarara, Luweero and Kisoro on value addition.

Multiple training programs had strong women participation:
- Cosmetics: 400+ women trained
- Bakery: 80% women among 172 trained
- ICT & Entrepreneurship: 269 of 451 trainees were female
- Paper & chalk production: 20 women in chalk making; 12
women in ceramic design
- Targeted women-led SMEs (e.g., Red Shield Ltd, Annitex, Diva Cosmetics etc)
Research being conducted on 3 million samples in the development of sunscreen lotions for albinos in prevention of skin cancer

Supported 104 virtue and in-house incubatees in Diary, Textiles, Bakery, Engineering and cosmetics. This has improved the private sector business and created jobs.

Variances and Challenges

1. Budget shortfalls which impede critical UIRI activities.

2. Low technology absorption from communities.

3. Lack of funding for operationalization of Namanve project

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**
Sub SubProgramme:01 Industrial Research	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**
000013 HIV/AIDS Mainstreaming	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	15.673	15.673	15.673	15.667	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	2.915	2.915	2.893	2.889	99.2 %	99.1 %	99.9 %
000021 Gender Mainstreaming services	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.638	0.638	0.638	0.637	100.0 %	99.9 %	99.8 %
000089 Climate Change Mitigation	0.150	0.150	0.150	0.150	100.0 %	99.9 %	100.0 %
370001 Industrial and technological Incubation	0.650	0.650	0.650	0.649	100.0 %	99.9 %	99.8 %
370002 Technology and Innovation	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
370004 Industrial Skills Development	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
370005 Model Value Addition Services	0.500	0.500	0.500	0.495	100.0 %	99.0 %	99.0 %
Total for the Vote	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.326	10.326	10.326	10.323	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.582	2.582	2.582	2.581	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.033	1.033	1.033	1.032	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	1.097	1.097	1.097	1.097	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
221003 Staff Training	0.438	0.438	0.438	0.438	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.585	0.585	0.585	0.585	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.340	0.340	0.340	0.340	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
226001 Insurances	0.400	0.400	0.400	0.399	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.580	0.580	0.580	0.579	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.300	0.295	100.0 %	98.3 %	98.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.255	0.255	0.255	0.255	100.0 %	99.9 %	99.9 %
312232 Electrical machinery - Acquisition	1.993	1.993	1.993	1.993	100.0 %	100.0 %	100.0 %
312421 Research and Development - Acquisition	0.900	0.900	0.900	0.896	100.0 %	99.6 %	99.6 %
352882 Utility Arrears Budgeting	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Industrial Research	**0.000**	**22.367**	**22.345**	**22.328**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Industrial Research	**0.000**	**22.367**	**22.345**	**22.328**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	**22.367**	**22.367**	**22.345**	**22.328**	**99.90 %**	**99.83 %**	**99.93 %**
Sub SubProgramme:01 Industrial Research	**0.000**	**22.367**	**22.345**	**22.328**	**0.00 %**	**0.00 %**	**99.9 %**
Departments							
001 Headquarters	19.452	19.452	19.452	19.440	100.0 %	99.9 %	99.9 %
Development Projects							
1598 Retooling of Uganda Industrial Research Institute	2.915	2.915	2.893	2.889	99.2 %	99.1 %	99.9 %
Total for the Vote	**22.367**	**22.367**	**22.345**	**22.328**	**99.9 %**	**99.8 %**	**99.9 %**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Industrial Research		
Departments		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.	Provided medical insurance to staff and dependants; The package includes HIV counselling, testing, treatment and prvention measures. Trained 120 staff and dependents on HIV prevention through medical camps.	All staff were insured.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		191,990.766
	Total For Budget Output	**191,990.766**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,990.766
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles	Property managed and maintained the 2 UIRI campuses Insured 368 staff and their dependents Procured fuel for 3 generators Maintained 24 motor vehicles Insured 24 motor vehicles	N/A
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	The internal audit carried out internal control and ascertained the completeness and accuracy of financial information provided	Work in progress

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Procurement of security services for UIRI premises	Procurement of security cameras for UIRI premises.	work in progress
Payment of Staff salaries Payment of NSSF contributions Payment of staff gratuity Payment of Utilities	Paid Staff salaries for 371 staff Paid NSSF contributions for 371 staff Paid staff gratuity for 371 staff Paid Utilities which include water and electricity	work in progress
Maintanence of 18 motor vehicles	22 motor vehicles maintained	work in progress
	Paid domestic arrears for the institute.	work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,751,575.890
211104 Employee Gratuity		1,202,937.999
212101 Social Security Contributions		304,826.121
212103 Incapacity benefits (Employees)		18,963.020
221009 Welfare and Entertainment		37,273.862
223005 Electricity		44,999.999
223006 Water		168,500.000
224011 Research Expenses		185,522.419
226001 Insurances		369,391.730
	Total For Budget Output	**5,083,991.040**
	Wage Recurrent	2,751,575.890
	Non Wage Recurrent	2,332,415.150
	Arrears	0.000
	AIA	0.000

Budget Output:000021 Gender Mainstreaming services

PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Continue conducting Research on development of sanitary towels from local available fibers.	Developed 4 samples of sanitary towels	Work in progess

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
	Empowered over 170 trainees from different districts i.e. Isingiro, Kinkizi, Serere, Tooro Kingdom, Wakiso, in diverse areas of value addition (On site) in value addition. Offsite trainings of over 215 trainees in Mukono, Mbarara, Luweero and Kisoro on value addition. Multiple training programs had strong women participation: - Cosmetics: 400+ women trained - Bakery: 80% women among 172 trained - ICT & Entrepreneurship: 269 of 451 trainees were female - Paper & chalk production: 20 women in chalk making; 12 women in ceramic design - Targeted women-led SMEs (e.g., Red Shield Ltd, Annitex, Diva Cosmetics etc)	work in progress
Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer	Research being conducted on 3 million samples in the development of sunscreen lotions for albinos in prevention of skin cancer	work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products

Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;

Establish 4 research collaborations at local, regional and international level		
Continue analyses of 1200 products for quality assurance by microbiology and chemistry laboratories.	Chemistry and microbiology laboratories analysed 1680 edible and non-edible samples	work in progress

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Revitalization of the textile unit by operationalizing 2 concepts and R&D.	one concept; Development of medical textiles from locally available materials have been developed Cocoa Processing Project: Commenced inJune 2025, with UIRI partnering with Canaan and Kijami Table to establish a cocoa processing facility in Koboko for the Cocoa farmers' association	work in progress
	•Promoted use of local materials in electronics, reducing plastic dependency and boosting green manufacturing by Fabricating 50 eco-friendly radio casings. Supported BUBU through import substitution and promoted product innovation byDeveloped a shelf-stable beef snack; diversified products from duck and rabbit including sausages, burgers, frankfurters,marinated meats, andmince.	work i progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		66,840.137
227004 Fuel, Lubricants and Oils		175,000.000
	Total For Budget Output	**241,840.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	241,840.137
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 13010104 Operational Skilling Centre		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
	Developed environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas	work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,365.000
	Total For Budget Output	**4,365.000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,365.000
	Arrears	0.000
	AIA	0.000

Budget Output:370001 Industrial and technological Incubation

PIAP Output: 13210101 Engineering and skills enhancement Centres established

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.	22 new businesses joined the UIRI incubation program, receiving tailored technical support thus expanded incubation footprint.	Target was achieved.
	Supported 104 virtue and in-house incubatees in Diary, Textiles, Bakery, Engineering and cosmetics. This has improved the private sector business and created jobs. One incubatee in dairy graduated the incubator (Lock stock and barrow) after successfully setting up their own premises.	All incubatees have been supported.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	12,875.929
227004 Fuel, Lubricants and Oils	101,180.002
Total For Budget Output	**114,055.931**
Wage Recurrent	0.000
Non Wage Recurrent	114,055.931
Arrears	0.000
AIA	0.000

Budget Output:370002 Technology and Innovation

PIAP Output: 13230511 4 types of circuit boards produced

Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;

Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve	One prototype of a robot and FM radio has been developed.	work in progress
	- Automated Pneumatic Pick & Place Machine developed– Supporting Uganda’s transition into smart manufacturing	work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	54,499.993

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,690.000
	Total For Budget Output	**73,189.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,189.993
	Arrears	0.000
	AIA	0.000
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13010102 Skilling and production Centre operationalised		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
	• 550 individuals trained in paper and briquette production, cosmetics and soap making. • 172 individuals trained in bakery skills (80% women, 70% youth) • 451 participants (269 women, 182 men) trained in ICT and entrepreneurship.	work progress
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		39,479.003
223001 Property Management Expenses		84,901.175
	Total For Budget Output	**124,380.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,380.178
	Arrears	0.000
	AIA	0.000
Budget Output:370005 Model Value Addition Services		

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)		
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;		
Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.	• Developed six (6) value added dairy products with incubatees; -Furaha pure whey protein concentrate (mass gainer) -Furaha Sliming Whey Powder – cutting weight -Probiotic flavored whey based beverages –turmeric, mint, mango, vanilla -Omega 3 Yoghurt, Aloe vera Yoghurt, turmericfortified yoghurt • Enhanced product innovation, supported import substitution through developing local beverage alternatives contributed to health and wellness trends in local markets through • Developed detox juices beetroot drink,rosemaryginger drink, soursop juice, and hibiscus drink	work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		93,820.603
228001 Maintenance-Buildings and Structures		158,050.940
	Total For Budget Output	**251,871.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,871.543
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,085,684.588**
	Wage Recurrent	2,751,575.890
	Non Wage Recurrent	3,334,108.698
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1598 Retooling of Uganda Industrial Research Institute

Budget Output:000017 Infrastructure Development and Management

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1598 Retooling of Uganda Industrial Research Institute		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres		
Deploy at least two additional essential technologies for operationalization of Namanve.(laser cutting machine used for manufacturing by precision cutting, and engraving, CNC 5 axis milling used for industrial capacity for manufacturing by machining complex precision parts, GEAR HOBBER used for specifically for gear profile generation, CHARPY'S TOUGHNES TESTING MACHINE used for materials property testing unit and VICAR HARDNESS TESTING MACHINE used for materials property testing unit.)	- Motorized Groundnut Sheller – Fabricated for increased efficiency in groundnut processing. - Multi-Purpose Thresher – Developed and tested for use across multiple grain types. - Industrial-Scale Essential Oil Extraction Machine installed – Supports large-scale aromatics processing. - Fruit Pulper & Motorized Cassava Chipper – Built to enhance agro-processing and reduce post-harvest losses. - Stainless Steel Soap Cutting Worktops & Mixing Tanks – Fabricated for improved hygiene in cosmetics and soap production. - Laundry Bar Soap Making Machine – Developed to support SME manufacturing. - Table Looms & Jack Looms – Fabricated to strengthen local weaving and textile training. - Submersible Pump & Digital Weighing Scale – Designed for industrial and commercial applications. - Eco-Friendly Radio Casings – Made from cow horn and local materials, reducing plastic use. - Drone Prototype (Unmanned Vehicle) – In development under defense-tech collaboration.	work progress
PIAP Output: 13210101 Engineering and skills enhancement Centres established		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Purchase at least two laboratory equipment used in analysis.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312232 Electrical machinery - Acquisition		1,992,501.339
312421 Research and Development - Acquisition		896,105.853
	Total For Budget Output	**2,888,607.192**
	GoU Development	2,888,607.192
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,888,607.192**
	GoU Development	2,888,607.192
	External Financing	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,974,291.780**
	Wage Recurrent	2,751,575.890
	Non Wage Recurrent	3,334,108.698
	GoU Development	2,888,607.192
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:13 Innovation, Technology Development And Transfer	
SubProgramme:03 STI Ecosystem Development	
Sub SubProgramme:01 Industrial Research	
Departments	
Department:001 Headquarters	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Provision of medical insurance to staff and their dependents; The package includes HIV counselling, testing, treatment and prevention measures.	Provided medical insurance to staff and dependants; The package includes HIV counselling, testing, treatment and prvention measures. Trained 120 staff and dependents on HIV prevention through medical camps.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		900,000.000
	Total For Budget Output	**900,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Property management and maintenance of UIRI and Namanve campuses Insure 368 staff and their dependents Procure Fuel for 3 generators. Maintenance of 24 motor vehicles Insure 24 motor vehicles	Property managed and maintained the 2 UIRI campuses Insured 368 staff and their dependents Procured fuel for 3 generators Maintained 24 motor vehicles Insured 24 motor vehicles
Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided.	The internal audit carried out internal control and ascertained the completeness and accuracy of financial information provided

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Procurement of security services for UIRI premises	Procurement of security cameras for UIRI premises.
Payment of Staff salaries for 371 staff	Paid Staff salaries for 371 staff
Payment of NSSF contributions for 371 staff	Paid NSSF contributions for 371 staff
Payment of staff gratuity for 371 staff	Paid staff gratuity for 371 staff
Payment of Utilities which include water and electricity	Paid Utilities which include water and electricity
Maintanence of 18 motor vehicles	22 motor vehicles maintained
Payment of domestic arrears	Paid domestic arrears for the institute.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		10,323,353.643
211104 Employee Gratuity		2,580,715.602
212101 Social Security Contributions		1,031,717.767
212102 Medical expenses (Employees)		196,990.766
212103 Incapacity benefits (Employees)		19,963.020
221009 Welfare and Entertainment		364,998.837
223005 Electricity		199,779.698
223006 Water		338,000.000
224011 Research Expenses		199,999.999
226001 Insurances		399,010.475
352882 Utility Arrears Budgeting		12,846.994
	Total For Budget Output	**15,667,376.801**
	Wage Recurrent	10,323,353.643
	Non Wage Recurrent	5,331,176.164
	Arrears	12,846.994
	AIA	0.000

Budget Output:000021 Gender Mainstreaming services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010104 Operational Skilling Centre	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
Continue conducting one Research on development of sanitary towels from local available fibers.	Developed 4 samples of sanitary towels
Conduct at least 10 special skilling outreaches to community women and marginalized groups in value addition.	Empowered over 170 trainees from different districts i.e. Isingiro, Kinkizi, Serere, Tooro Kingdom, Wakiso, in diverse areas of value addition (On site) in value addition. Offsite trainings of over 215 trainees in Mukono, Mbarara, Luweero and Kisoro on value addition. Multiple training programs had strong women participation: - Cosmetics: 400+ women trained - Bakery: 80% women among 172 trained - ICT & Entrepreneurship: 269 of 451 trainees were female - Paper & chalk production: 20 women in chalk making; 12 women in ceramic design - Targeted women-led SMEs (e.g., Red Shield Ltd, Annitex, Diva Cosmetics etc)
Continue conducting research on development of sunscreen lotions for albinos in prevention of skin cancer	Research being conducted on 3 million samples in the development of sunscreen lotions for albinos in prevention of skin cancer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		169,999.999
	Total For Budget Output	**169,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development	
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products	
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;	
Establish 4 research collaborations at local, regional and international level	NA
1200 products analysed for quality assurance by microbiology and chemistry laboratories.	Chemistry and microbiology laboratories analysed 1680 edible and non-edible samples

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13050904 Food Products, Fibres, Bamboo Boards, By Products	
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;	
Revitalization of the textile unit by operationalizing 2 concepts and R&D.	one concept; Development of medical textiles from locally available materials have been developed Cocoa Processing Project: Commenced inJune 2025, with UIRI partnering with Canaan and Kijami Table to establish a cocoa processing facility in Koboko for the Cocoa farmers' association
Conduct demand-driven research in food processing , engineering and value addition on at least 5 of products. These include R&D on transfomers, smart water meters, FM radios, robots and Neonatal Baby warmer	•Promoted use of local materials in electronics, reducing plastic dependency and boosting green manufacturing by Fabricating 50 eco-friendly radio casings. Supported BUBU through import substitution and promoted product innovation byDeveloped a shelf-stable beef snack; diversified products from duck and rabbit including sausages, burgers, frankfurters,marinated meats, andmince.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		137,875.929
221008 Information and Communication Technology Supplies.		99,870.500
224005 Laboratory supplies and services		169,731.620
227004 Fuel, Lubricants and Oils		230,000.000
	Total For Budget Output	**637,478.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	637,478.049
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 13010104 Operational Skilling Centre

Programme Intervention: 130101 Design and conduct practical skills development programmes

UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas	Developed environmental friendly technologies such as solar drier for post-harvest handling and also train communities in use of renewable energies such as briquettes and bio-gas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149,871.338
	Total For Budget Output	**149,871.338**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	149,871.338
	Arrears	0.000
	AIA	0.000

Budget Output:370001 Industrial and technological Incubation

PIAP Output: 13210101 Engineering and skills enhancement Centres established

Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;

Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services.	22 new businesses joined the UIRI incubation program, receiving tailored technical support thus expanded incubation footprint.
Continue supporting 70 virtue and in-house incubatees in Diary, Textiles, Bakery, engineering, Cosmetics	Supported 104 virtue and in-house incubatees in Diary, Textiles, Bakery, Engineering and cosmetics. This has improved the private sector business and created jobs. One incubatee in dairy graduated the incubator (Lock stock and barrow) after successfully setting up their own premises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	300,000.000
227004 Fuel, Lubricants and Oils	349,427.756
Total For Budget Output	**649,427.756**
Wage Recurrent	0.000
Non Wage Recurrent	649,427.756
Arrears	0.000
AIA	0.000

Budget Output:370002 Technology and Innovation

PIAP Output: 13230511 4 types of circuit boards produced

Programme Intervention: 130403 Develop strategies to domesticate and implement international conventions and treaties that facilitate STI;

Commercialize and transfer 3 new products such as FM radios, robots and other technological products made at Namanve	One prototype of a robot and FM radio has been developed.
Full operationalization of MMISDC Namanve project that will result in production of machinery & equipment for industrial use and foundry production of cast metal products	- Automated Pneumatic Pick & Place Machine developed– Supporting Uganda’s transition into smart manufacturing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	65,999.990

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	99,987.117
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	104,681.332
Total For Budget Output	**270,668.439**
Wage Recurrent	0.000
Non Wage Recurrent	270,668.439
Arrears	0.000
AIA	0.000

Budget Output:370004 Industrial Skills Development

PIAP Output: 13010102 Skilling and production Centre operationalised

Programme Intervention: 130101 Design and conduct practical skills development programmes

Provide industrial trainings to 124 university students, 4 communities in areas of engineering and value addition.	550 individuals trained in paper and briquette production, cosmetics and soap making. • 172 individuals trained in bakery skills (80% women, 70% youth) • 451 participants (269 women, 182 men) trained in ICT and entrepreneurship.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	219,998.056
223001 Property Management Expenses	279,998.911
Total For Budget Output	**499,996.967**
Wage Recurrent	0.000
Non Wage Recurrent	499,996.967
Arrears	0.000
AIA	0.000

Budget Output:370005 Model Value Addition Services

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)	
Programme Intervention: 130509 Increase investment in R & D in key priority sectors like; agriculture, Oil & Gas, Minerals, Energy, Health, Transport;	
Refurbishment of selected one pilot production plant and 2 analytical laboratory physical infrastructure.	Developed six (6) value added dairy products with incubatees; -Furaha pure whey protein concentrate (mass gainer) -Furaha Sliming Whey Powder – cutting weight -Probiotic flavored whey based beverages –turmeric, mint, mango, vanilla -Omega 3 Yoghurt, Aloe vera Yoghurt, turmericfortified yoghurt • Enhanced product innovation, supported import substitution through developing local beverage alternatives contributed to health and wellness trends in local markets through • Developed detox juices beetroot drink,rosemaryginger drink, soursop juice, and hibiscus drink

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		199,994.103
228001 Maintenance-Buildings and Structures		295,019.922
	Total For Budget Output	**495,014.025**
	Wage Recurrent	0.000
	Non Wage Recurrent	495,014.025
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,439,833.374**
	Wage Recurrent	10,323,353.643
	Non Wage Recurrent	9,103,632.737
	Arrears	12,846.994
	AIA	0.000

Development Projects

Project:1598 Retooling of Uganda Industrial Research Institute

Budget Output:000017 Infrastructure Development and Management

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1598 Retooling of Uganda Industrial Research Institute	
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established	
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres	
Deploy at least two additional essential technologies for operationalization of Namanve.	Motorized Groundnut Sheller – Fabricated for increased efficiency in groundnut processing. - Multi-Purpose Thresher – Developed and tested for use across multiple grain types. - Industrial-Scale Essential Oil Extraction Machine installed – Supports large-scale aromatics processing. - Fruit Pulper & Motorized Cassava Chipper – Built to enhance agro-processing and reduce post-harvest losses. - Stainless Steel Soap Cutting Worktops & Mixing Tanks – Fabricated for improved hygiene in cosmetics and soap production. - Laundry Bar Soap Making Machine – Developed to support SME manufacturing. - Table Looms & Jack Looms – Fabricated to strengthen local weaving and textile training. - Submersible Pump & Digital Weighing Scale – Designed for industrial and commercial applications. - Eco-Friendly Radio Casings – Made from cow horn and local materials, reducing plastic use. - Drone Prototype (Unmanned Vehicle) – In development under defense-tech collaboration.
PIAP Output: 13210101 Engineering and skills enhancement Centres established	
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;	
Purchase at least two laboratory equipment used in analysis.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312232 Electrical machinery - Acquisition		1,992,501.339
312421 Research and Development - Acquisition		896,105.853
	Total For Budget Output	**2,888,607.192**
	GoU Development	2,888,607.192
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,888,607.192**
	GoU Development	2,888,607.192
	External Financing	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**22,328,440.566**
	Wage Recurrent	10,323,353.643
	Non Wage Recurrent	9,103,632.737
	GoU Development	2,888,607.192
	External Financing	0.000
	Arrears	12,846.994
	AIA	0.000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142225	Other Licence fees	0.050	0.000
144149	Miscellaneous receipts/income	0.079	0.513
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.072
	Total	**0.129**	**0.585**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Continue developing sunscreen lotions used by albino communities in preventing skin cancer.
Issue of Concern:	High risks of skin cancer to albino communities
Planned Interventions:	UIRI will continue to develop and distribute sun-screen lotions to albino communities
Budget Allocation (Billion):	0.370
Performance Indicators:	Number of communities distributed.
Actual Expenditure By End Q4	0.17
Performance as of End of Q4	Research being conducted on 3million samples in the development of sunscreen lotions for albinos in prevention of skin cancer
Reasons for Variations	

ii) HIV/AIDS

Objective:	Provide medical insurance to staff and dependents. The cover includes HIV screening, treatment and counselling.
Issue of Concern:	Increased HIV/AIDS infections.
Planned Interventions:	UIRI will continue providing medical insurance to staff and dependants
Budget Allocation (Billion):	1.200
Performance Indicators:	Number of staff insured
Actual Expenditure By End Q4	0.9
Performance as of End of Q4	Provided medical insurance to staff and their dependents, the package includes HIV screening, testing and counselling.
Reasons for Variations	

iii) Environment

Objective:	Develop environmental friendly technologies and transfer them to communities.
Issue of Concern:	Increased Climate change effects such as global warming, deforestation and pollutions
Planned Interventions:	UIRI will continue developing environmental friendly technologies such as solar drier for post-harvest handling and train communities in use of alternative sources of fuel such as briquettes from available wastes to minimize use of firewood and charcoal
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of communities trained and 5 communities targeted.
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	Continue developing high efficacy PPEs such as medical hazmat for front line health workers in fight against epidemics such as COVID-19, Eboola and Cholera

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 4

Issue of Concern:	High risk of infection to frontline medical workers.
Planned Interventions:	UIRI will continue developing high efficacy PPEs used by frontline workers
Budget Allocation (Billion):	0.540
Performance Indicators:	Number of PPEs developed
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.645	9.645	9.645	8.661	100.0 %	90.0 %	89.8 %
	Non-Wage	13.354	20.478	20.478	20.227	153.0 %	151.5 %	98.8 %
Devt.	GoU	0.450	0.450	0.450	0.314	100.0 %	69.8 %	69.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**23.449**	**30.573**	**30.573**	**29.202**	**130.4 %**	**124.5 %**	**95.5 %**
Total GoU+Ext Fin (MTEF)		**23.449**	**30.573**	**30.573**	**29.202**	**130.4 %**	**124.5 %**	**95.5 %**
Arrears		0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total Budget		**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**
Total Vote Budget Excluding Arrears		**23.449**	**30.573**	**30.573**	**29.202**	**130.4 %**	**124.5 %**	**95.5 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:03 Research, Consultancy and Library Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5%**
Sub SubProgramme:01 Curriculum and Instructional Materials Development	7.354	14.121	14.121	13.998	192.0 %	190.3 %	99.1%
Sub SubProgramme:02 General Administration and Support Services	14.476	14.661	14.661	13.444	101.3 %	92.9 %	91.7%
Sub SubProgramme:03 Research, Consultancy and Library Services	1.680	1.852	1.852	1.821	110.2 %	108.4 %	98.3%
Total for the Vote	**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Sub Programme: 01 Education,Sports and skills

0.035	Bn Shs	Department : 001 Life skills and Livelihood
		Reason: Funds encumbered on the financial system
Items		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: On-going financial processing
0.014	UShs	222001 Information and Communication Technology Services.
		Reason: On-going financial processing
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: On-going financial processing
0.005	Bn Shs	Department : 002 Life skills and Livelihood Curriculum
		Reason: Funds encumbered on the system
Items		
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: On-going financial processing
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: On-going financial processing
0.004	Bn Shs	Department : 004 Pedagogy and Innovations
		Reason: invoice payment underway
Items		
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason: invoice processing on-going

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.096	Bn Shs	Department : 001 General Administration and Support Services
		Reason: financial processing on-going
Items		
0.014	UShs	223002 Property Rates
		Reason: payment in progress

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.136	Bn Shs	Project : 1681 Retooling of National Curriculum Development Centre
	Reason: 0	

Items

0.042	UShs	312232 Electrical machinery - Acquisition
		Reason:
0.042	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
0.052	UShs	312221 Light ICT hardware - Acquisition
		Reason:

Sub SubProgramme:03 Research, Consultancy and Library Services

Sub Programme: 01 Education,Sports and skills

0.004	Bn Shs	Department : 002 Literature Bureau
	Reason: cost saving	

Items

0.001	UShs	222001 Information and Communication Technology Services.
		Reason: payment of invoice in progress
0.007	Bn Shs	Department : 003 Printing and Production
	Reason: cost efficiency	

Items

0.007	UShs	228004 Maintenance-Other Fixed Assets
		Reason: payment in progress
0.009	Bn Shs	Department : 004 Quality Assurance and Publishing
	Reason: cost saving	

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: payments in progress
0.001	Bn Shs	Department : 006 Science, Technology and Equipment Production
	Reason: cost efficiency	

Items

0.000	UShs	222001 Information and Communication Technology Services.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:03 Research, Consultancy and Library Services		
Sub Programme: 01 Education,Sports and skills		
		Reason: payment in progress
0.008	Bn Shs	Department : 007 Documentation and Library Services
		Reason: cost saving
Items		
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: financial processing on-going
0.003	UShs	224008 Educational Materials and Services
		Reason: financial processing on-going

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Curriculum and Instructional Materials Development			
Department:001 Life skills and Livelihood			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sports and PE subjects examined (Primary)	Percentage	15%	12%
Department:002 Life skills and Livelihood Curriculum			
Budget Output: 320121 Curriculum Development			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sports and PE subjects examined (Primary)	Percentage	15%	12%
Department:003 Early Childhood Care and Education			
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
ECD training Curriculum reviewed and disseminated	Status	Revised Learning Framework disseminated.	Revised Learning Framework disseminated
Proportion of in-service care givers and pre-primary teachers trained, %	Percentage	20%	10%

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Curriculum and Instructional Materials Development

Department:005 Primary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Sports and PE subjects examined (Primary)	Percentage	15%	12%

Department:006 Secondary Education Curriculum

Budget Output: 320121 Curriculum Development

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Sports and PE subjects examined (Primary)	Percentage	45%	12%

Department:007 Special Needs Education

Budget Output: 320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of girls enrolled in BTVET education.	Percentage	15%	10%

Sub SubProgramme:02 General Administration and Support Services

Project:1681 Retooling of National Curriculum Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1	1
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	1
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1	1

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1681 Retooling of National Curriculum Development Centre

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1	1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	52	45
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	200	142
A central digital repository for all education resources for all subsectors established	Text	Central digital respository and ICT Resources	In progress
Open, Distance and eLearning (ODeL) mainstreamed	Text	Online learning capacities in place	On-going

Sub SubProgramme:03 Research, Consultancy and Library Services

Department:002 Literature Bureau

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 12110701 EGR and EGMA Primers in schools

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	200	180
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	1000	950
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	10%	8%
EGRA and EGMA rolled out in all schools	Text	Translation of materials in preparation for the roll-out	Translation of materials on-going

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Performance highlights for the Quarter

As at end of Q4, the Centre had received a total of UGX. 30.694 billion against the approved UGX. 23.1 billion representing 33 percent performance over projection. The lowest revenue performance was registered in Q1 by 21 percent (UGX. 1 billion) thereby affecting timely commencement of many interventions including
(a) the benchmarking studies to inform the Primary Curriculum;
(b) continuous Teacher support under the NLSC, stakeholder consultations and alignment as well as quality assurance of the A'level curriculum documents for Secondary Department;
(c) dissemination of curricula for the 10 reviewed community Polytechnic courses in the BTVET Department; and
(d) finalisation of the study report on local language as a medium of instruction at lower primary produced by the Research Department.

The funds received were used to: finalise and validate the Primary Curriculum Framework; develop, finalise and validate the scope and sequence of the Primary Curriculum, purchase office chairs and electronic gadgets.

Variances and Challenges

In the FY, the Centre received supplementary budget of UGX. 6 billion to support the timely finalisation and implementaion of the Upper Secondary Competence-based curriculum as well as start the review of the Primary Curriculum. The challenge is that the supplementary was received at the end of Q3. The Centre adopted strategies to expedite the production of curriculum materials for printing and distribution before training of the Teachers ahead of the commencement of Term 1 for S.5s.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**
Sub SubProgramme:01 Curriculum and Instructional Materials Development	**7.354**	**14.121**	**14.121**	**13.998**	**192.0 %**	**190.3 %**	**99.1 %**
320043 Teaching and Training	0.164	0.164	0.164	0.160	100.0 %	97.7 %	97.6 %
320118 Delivery of quality ECCE services	0.185	0.185	0.185	0.183	100.0 %	98.8 %	98.9 %
320121 Curriculum Development	7.006	13.773	13.773	13.655	196.6 %	194.9 %	99.1 %
Sub SubProgramme:02 General Administration and Support Services	**14.476**	**14.661**	**14.661**	**13.444**	**101.3 %**	**92.9 %**	**91.7 %**
000003 Facilities and Equipment Management	0.450	0.450	0.450	0.314	100.0 %	69.7 %	69.8 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
320121 Curriculum Development	13.966	14.151	14.151	13.070	101.3 %	93.6 %	92.4 %
Sub SubProgramme:03 Research, Consultancy and Library Services	**1.680**	**1.852**	**1.852**	**1.821**	**110.2 %**	**108.4 %**	**98.3 %**
000022 Research and Development	0.663	0.663	0.663	0.662	100.0 %	99.7 %	99.8 %
000056 Data Management	0.040	0.040	0.040	0.033	100.0 %	82.3 %	82.5 %
000076 Promotion of Indeginuous languages	0.305	0.305	0.305	0.300	100.0 %	98.5 %	98.4 %
320035 Quality, Standard and Accreditation	0.436	0.608	0.608	0.599	139.4 %	137.4 %	98.5 %
320117 Delivery of Instructional Materials	0.197	0.197	0.197	0.196	100.0 %	99.5 %	99.5 %
320121 Curriculum Development	0.039	0.039	0.039	0.031	100.0 %	79.8 %	79.5 %
Total for the Vote	**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.908	6.908	6.908	6.467	100.0 %	93.6 %	93.6 %
211102 Contract Staff Salaries	2.737	2.737	2.737	2.193	100.0 %	80.1 %	80.1 %
211104 Employee Gratuity	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.355	0.005	0.355	0.355	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.400	0.535	0.535	0.519	133.8 %	129.7 %	97.0 %
212101 Social Security Contributions	0.965	0.965	0.965	0.960	100.0 %	99.6 %	99.6 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.025	0.025	0.025	0.021	100.0 %	82.8 %	82.8 %
221002 Workshops, Meetings and Seminars	6.453	10.782	11.999	11.938	185.9 %	185.0 %	99.5 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.005	0.002	0.005	0.004	100.0 %	76.2 %	76.2 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.018	0.013	100.0 %	73.0 %	73.0 %
221009 Welfare and Entertainment	0.088	0.088	0.088	0.074	100.0 %	84.6 %	84.6 %
221011 Printing, Stationery, Photocopying and Binding	0.236	1.519	1.586	1.574	671.0 %	665.6 %	99.2 %
221012 Small Office Equipment	0.030	0.015	0.030	0.029	100.0 %	97.0 %	97.0 %
221017 Membership dues and Subscription fees.	0.127	0.088	0.127	0.113	100.0 %	89.1 %	89.1 %
221020 Litigation and related expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.062	0.055	0.062	0.046	100.0 %	73.9 %	73.9 %
223001 Property Management Expenses	0.200	0.200	0.200	0.182	100.0 %	91.2 %	91.2 %
223002 Property Rates	0.024	0.024	0.024	0.010	100.0 %	41.7 %	41.7 %
223004 Guard and Security services	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
223005 Electricity	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.787	1.467	1.787	1.743	100.0 %	97.5 %	97.5 %
224009 Classified Expenditure	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.519	0.519	0.519	0.519	100.0 %	100.0 %	100.0 %
226001 Insurances	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.159	0.134	0.174	0.169	109.4 %	106.0 %	96.9 %

VOTE: 111 National Curriculum Development Centre (NCDC)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.066	0.038	0.094	0.093	141.4 %	140.8 %	99.6 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.037	100.0 %	92.9 %	92.9 %
228002 Maintenance-Transport Equipment	0.107	0.157	0.157	0.148	146.7 %	137.9 %	94.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.099	0.079	0.099	0.092	100.0 %	92.6 %	92.6 %
312221 Light ICT hardware - Acquisition	0.234	0.234	0.234	0.181	100.0 %	77.5 %	77.5 %
312232 Electrical machinery - Acquisition	0.042	0.042	0.042	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.175	0.175	0.175	0.133	100.0 %	75.9 %	75.9 %
352899 Other Domestic Arrears Budgeting	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.511**	**28.500**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**23.511**	**30.634**	**30.634**	**29.263**	**130.30 %**	**124.47 %**	**95.52 %**
Sub SubProgramme:01 Curriculum and Instructional Materials Development	**7.354**	**14.121**	**14.121**	**13.998**	**192.01 %**	**190.33 %**	**99.1 %**
Departments							
001 Life skills and Livelihood	0.306	0.337	0.337	0.302	110.3 %	98.8 %	89.6 %
002 Life skills and Livelihood Curriculum	0.604	0.604	0.604	0.599	100.0 %	99.2 %	99.2 %
003 Early Childhood Care and Education	0.185	0.185	0.185	0.183	100.0 %	98.9 %	98.9 %
004 Pedagogy and Innovations	0.164	0.164	0.164	0.160	100.3 %	97.8 %	97.6 %
005 Primary Education Curriculum	4.274	4.274	4.274	4.223	100.0 %	98.8 %	98.8 %
006 Secondary Education Curriculum	1.372	8.107	8.107	8.087	591.0 %	589.5 %	99.8 %
007 Special Needs Education	0.450	0.450	0.450	0.444	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**14.476**	**14.661**	**14.661**	**13.444**	**101.28 %**	**92.87 %**	**91.7 %**
Departments							
001 General Administration and Support Services	14.026	14.211	14.211	13.130	101.3 %	93.6 %	92.4 %
Development Projects							
1681 Retooling of National Curriculum Development Centre	0.450	0.450	0.450	0.314	100.0 %	69.8 %	69.8 %
Sub SubProgramme:03 Research, Consultancy and Library Services	**1.680**	**1.852**	**1.852**	**1.821**	**110.22 %**	**108.39 %**	**98.3 %**
Departments							
002 Literature Bureau	0.305	0.305	0.305	0.300	100.2 %	98.5 %	98.4 %
003 Printing and Production	0.040	0.040	0.040	0.033	100.0 %	82.5 %	82.5 %
004 Quality Assurance and Publishing	0.436	0.608	0.608	0.599	139.4 %	137.4 %	98.5 %
005 Research and Consultancy	0.663	0.663	0.663	0.662	99.9 %	99.8 %	99.8 %
006 Science, Technology and Equipment Production	0.197	0.197	0.197	0.196	100.0 %	99.5 %	99.5 %
007 Documentation and Library Services	0.039	0.039	0.039	0.031	99.4 %	79.0 %	79.5 %
Development Projects							
N/A							
Total for the Vote	**23.511**	**30.634**	**30.634**	**29.263**	**130.3 %**	**124.5 %**	**95.5 %**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Curriculum and Instructional Materials Development		
Departments		
Department:001 Life skills and Livelihood		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
	Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.	
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Subscription to 2 Online image sites paid	Not Achieved	Subscription to 2 Online image sites paid
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	110 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Nil
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.	Developing digital content and assessment Items for 43 sessions
	3 Adobe Cloud Suite purchased	Nil
	3 ICT Staff: 2 Graphics designers, 1 Illustrator were trained at NCDC from 29.05.2025 to 15.06.2025 on animation, videography, illustration and graphics	Nil
	Internet subscribed to and arrears cleared.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
	Nil	50 NCDC ICT equipment and gadgets serviced and maintained
	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased	Nil
	110 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Nil
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	110 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Nil
Subscription to 2 Online image sites paid		
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.	Developing digital content and assessment items for the 40 sessions
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased	License of Turnitin was not planned but was considered to critical in the support of the on-going Primary review, Literature Bureau and the review of Conference Papers.
	110 Instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Exceeded target by 61 materials due to emerging promotional materials for the Curriculum Conference
	Assessment Items for the 3 videos and 3 downloadable files of the digitalised content developed. Content was validated with 500 Teachers who registered on the eLearning system and WhatsApp. Discussion Forum for Participants and the NCDC e-learning Application (Android) operationalised and running. The Competence-Based Curriculum Digital content for Teacher training uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.	Development of digital content and assessment items for the 40 sessions pending.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.	Developing digital content and assessment items for 40 sessions
To upload 30 instructional materials to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	110 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas.	Nil
Subscription to 2 Online image sites paid		
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased	Nil
	Internet subscription for 12 months and arrears paid	Nil
the 28 adapted curriculum materials and 2 guides edited, proof-read and designed to camera ready stage.		
Subscription to 2 Online image sites paid		
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390.000
221002 Workshops, Meetings and Seminars	48,682.183
221008 Information and Communication Technology Supplies.	13,147.732
221011 Printing, Stationery, Photocopying and Binding	2,732.000
221017 Membership dues and Subscription fees.	74,213.128
222001 Information and Communication Technology Services.	29,995.420
224008 Educational Materials and Services	15,408.715
227001 Travel inland	7,672.000
227004 Fuel, Lubricants and Oils	100.000
Total For Budget Output	**192,341.178**
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	192,341.178
	Arrears	0.000
	AIA	0.000
	Total For Department	**192,341.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,341.178
	Arrears	0.000
	AIA	0.000
Department:002 Life skills and Livelihood Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
	Nil	
Finalise the 4 draft curricula and assessment guidelines for Junior Certificate courses in: Accounting, Business Management, Secretarial, and Leather technology to support skills acquisition among youths.	Finalized the draft Curricula and Assessment Guidelines for Junior Certificate courses in: Accounting, Business Management, Secretarial studies and these were approved by the Governing Council while the curricula and assessment guidelines for Leather technology are at quality assurance	The curricula and assessment guidelines for Leather technology quality assured but not yet approved by Governing Council.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,020.995
227001 Travel inland		5,400.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**12,420.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,420.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,420.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,420.995
	Arrears	0.000
	AIA	0.000
Department:003 Early Childhood Care and Education		
Budget Output:320118 Delivery of quality ECCE services		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework		
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards		
	Nil	1,000 copies of the developed Early Years materials: 150 copies of the ECCE Curriculum Framework 100 copies of the Orientation Training Manual 100 copies each of the Curriculum for ECCE; Baby, Middle, Top classes (300 copies) -150 copies of the Assessment guidelines -100 copies of the Implementation guidelines - 300 Daily Routine Guide for Pre-school teachers not printed.
	100 Master Trainers oriented on the developed Early Learners Materials in a six-day workshop from the 14th-19th March 2025 at Bishop Wills teacher training institute Iganga. The training attracted 6 Male and 94 Female participants .	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		17,016.000
221011 Printing, Stationery, Photocopying and Binding		1,393.000
222001 Information and Communication Technology Services.		500.000
224008 Educational Materials and Services		2,557.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	**28,866.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,866.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,866.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,866.000
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Pedagogy and Innovations		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,868.550
	Total For Budget Output	**3,868.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,868.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,868.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,868.550
	Arrears	0.000
	AIA	0.000

Department:005 Primary Education Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
PIAP Output: 1202011002 Primary teacher training curriculum revised		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
	Fine-tuned and presented the Primary Curriculum Framework to the Academic steering board. The Framework was recommended for approval by the Governing Counci	
	Developed the first draft copies the Primary School Curriculum Scope & Sequence from the 6th -28th May,2025 at Canon Apollo Core PTC. First drafts are in place.	Pending presentation to the Academic steering Board and approval by the Governing Council
	Fine-tuned the primary 4 Resource Book and non-textbook materials from the 6th-14th May 2025. The Resource Book was recommended by ASB for approval by the governing council while the non-text book materials were submitted to quality assurance	The 100 non textbook materials: charts, picture stories, flash cards and 5 vignettes are pending approval

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,362,025.754
221011 Printing, Stationery, Photocopying and Binding		44,300.918
222001 Information and Communication Technology Services.		500.000
224008 Educational Materials and Services		461,482.768
227001 Travel inland		26,343.428
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**1,898,652.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,898,652.868
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,898,652.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,898,652.868
	Arrears	0.000
	AIA	0.000
Department:006 Secondary Education Curriculum		
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done	Nil	Nil
USC materials Quality Assured and finalised, Curriculum materials Printed & Distributed Upper secondary Teachers oriented and stake holder consultations done		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,384,671.432
221011 Printing, Stationery, Photocopying and Binding		1,372,040.940
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		147,220.195
227001 Travel inland		27,877.700
227004 Fuel, Lubricants and Oils		27,480.000
	Total For Budget Output	**6,960,290.267**
	Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,960,290.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,960,290.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,960,290.267
	Arrears	0.000
	AIA	0.000
Department:007 Special Needs Education		
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.		
Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET		
	Adapted the Lower Secondary Curriculum Syllabus documents of, History & Political Education, ICT. English and Nutrition and Food Technology at Bishop Willis Core PTC from 26th May 2025 to 4th June 2025. These were submitted to quality assurance	Exceeded target by adapting the Lower Secondary Curriculum Syllabus documents of, History& Political Education, ICT, English and Nutrition.
	Nil	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		86,686.950
221011 Printing, Stationery, Photocopying and Binding		30,000.000
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		111,344.950
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		390.000
	Total For Budget Output	**241,421.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	241,421.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**241,421.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	241,421.900
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS	provided 140 bars of soap, 400kgs of sugar and 400 tea-bags as part of hygiene and dietary support to staff including staff affected by HIV/AIDS	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials	Environment and climate content/activities integrated in the 29 subjects of the Upper Secondary syllabi and instructional materials	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,000.000
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
35 Governing Council and 1 Retreat conducted..	4 Governing Council meetings held	2 Committee meetings were not held due to lack of quoram
32 Management meetings conducted	2 Senior Staff, 2 Heads of Departments and 1 Budget committee meetings held	
35 Governing Council and 1 Retreat conducted..		
32 Management meetings conducted		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Not achieved	The planned Needs Analysis study to inform capital investments was not undertaken.
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	Responded to 2 social media misinformation	
	Not Achieved	materials to be printed had not been approved by Governing Council by end of FY.
General Staff Salaries for 120 staff paid	Staff salaries paid to zero	
NSSF contributed to	NSSF for 123 staff members paid	
Incapacity, Death Benefits, Funeral Expenses paid for.	Condolences extended to 1 Staff: Incapacity facilitation	
	20 assorted small consumables purchased.	
	5 professional bodies for the Centre subscribed to.	
	7 motor vehicles (comprehensive) insured.	Nil
	Ground rates to KCCA paid	Nil
Guard and Security Services procured	Guard and Security Services procured	Nil
Cleaning and sanitation services procured	Cleaning and sanitation services procured	Nil
Electricity paid for	Electricity paid for	Nil
Water cleared to zero		
	NCDC Buildings and Structures Maintained	Nil
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	Machinery, 1 equipment (elevator), the generator and 9 motor vehicles maintained.	Nil
Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical insurance for 120 staff procured	Medical insurance for 123 staff procured	Nil
One Management and one staff retreat organised	Not achieved	One Management and one staff retreat organised
4 quarterly Monitoring and Evaluation reports developed.	4 quarterly Monitoring and Evaluation reports developed.	Nil
4 quarterly monitoring and evaluation retreats for management held.	Not done	4 quarterly monitoring and evaluation retreats for management held.
Litigation and related expenses	Litigation and related expenses paid for	Nil
Printing, Stationery, Photocopy, Binding	Printing, Stationery, Photocopy, Binding services done	Nil
staff welfare for 120 staff	Tea utilities procured	Nil
	Not achieved	Nil
	One men's mental health and general emotional wellbeing engagement conducted	Nil
	Endline Evaluation Report developed	Nil
	NCDC Strategic Plan 2025/26 - 2029/30 revised	Nil
	Not Achieved	Stakeholder consultation Report
	Not Achieved	100 copies of the NCDC Endline Strategic Plan Evaluation Report printed and distributed
	Not Achieved	500 copies of the NCDC Strategic Plan 2025/26 - 2029/30 printed and distributed
	Not Achieved	NCDC Strategic Plan 2025/26 - 2029/30 disseminated
6 staff trained on the development and assessment of the 21st Century skills	6 staff trained on the development and assessment of the 21st Century skills	Nil
staff welfare for 120 staff	Tea utilities for 123 staff purchased	Nil
Printing, Stationery, Photocopy, Binding	Printing, Stationery, Photocopy, Binding services done	Nil
Litigation and related expenses	Litigation and related expenses cleared	Nil
4 quarterly monitoring and evaluation retreats for management held.	Not Achieved	4 quarterly monitoring and evaluation retreats for management held.
4 quarterly Monitoring and Evaluation reports developed.	4 quarterly Monitoring and Evaluation reports developed.	Nil

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One Management and one staff retreat organised	Not Achieved	One Management and one staff retreat organised
Medical insurance for 120 staff procured	Nil	Nil
Fuel, Lubricants and Oils purchased.		
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), one generator and 9 motor vehicles maintained.	Nil
Water cleared to zero	Water expenses cleared.	Nil
Electricity paid for		
Guard and Security Services procured	Guard and Security Services procured	Nil
Cleaning and sanitation services procured		
Incapacity, Death Benefits, Funeral Expenses paid for.		
NSSF contributed to	NSSF for 123 staff paid	Nil
General Staff Salaries for 120 staff paid	Staff Salaries for 123 staff paid	Nil
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.		
32 Management meetings conducted	35 Management meetings conducted	Nil
35 Governing Council and 1 Retreat conducted..	06 Governing Council and 0 Retreat conducted..	1 Retreat conducted..

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	147,912.693
211102 Contract Staff Salaries	2,021,666.679
211104 Employee Gratuity	234,817.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,281.819
211107 Boards, Committees and Council Allowances	268,957.637
212101 Social Security Contributions	448,082.229
212103 Incapacity benefits (Employees)	24,495.000
221001 Advertising and Public Relations	14,200.000
221002 Workshops, Meetings and Seminars	93,920.941
221003 Staff Training	5,247.816
221004 Recruitment Expenses	2,143.000
221007 Books, Periodicals & Newspapers	1,184.000
221009 Welfare and Entertainment	11,497.984
221011 Printing, Stationery, Photocopying and Binding	4,498.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		14,252.184
221017 Membership dues and Subscription fees.		18,000.000
221020 Litigation and related expenses		35,400.000
222001 Information and Communication Technology Services.		2,386.000
223001 Property Management Expenses		82,370.600
223004 Guard and Security services		70,593.625
223005 Electricity		23,952.000
223006 Water		14,601.754
226001 Insurances		56,461.000
227001 Travel inland		7,493.468
228001 Maintenance-Buildings and Structures		22,221.000
228002 Maintenance-Transport Equipment		63,760.138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,675.400
228004 Maintenance-Other Fixed Assets		4,600.000
	Total For Budget Output	**3,715,672.939**
	Wage Recurrent	2,169,579.372
	Non Wage Recurrent	1,546,093.567
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,775,672.939**
	Wage Recurrent	2,169,579.372
	Non Wage Recurrent	1,606,093.567
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1681 Retooling of National Curriculum Development Centre

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	25 office chairs purchased	The purchase of 6 bookshelves, 6 reading tables, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1681 Retooling of National Curriculum Development Centre		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	16 Laptop computers procured	Nil
	1 document scanner procured.	Nil
Equipment for design, laying out, and Illustration of materials from departments purchased.	03 Display Monitors purchased	Nil
	Not purchased	One building power stabilizer procured
	Procurement processes for the purchase of 1 Video camera have been completed	Delivery of the video camera
	01 Server Rack purchased	04 Server Rack purchased
	3 high end Laptops purchased	Nil
	03 pieces of monitors, 01 rack mount UPS and 01 Desktop UPS Purchased	Nil
	Not purchased	5 desktop computers procured
	Not procured	2 Drawing tablets for illustrators procured

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		181,069.820
312235 Furniture and Fittings - Acquisition		132,743.690
	Total For Budget Output	**313,813.510**
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**313,813.510**
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Research, Consultancy and Library Services

Departments

Department:002 Literature Bureau

Budget Output:000076 Promotion of Indeginuous languages

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
	Edited and quality assured 12 manuscripts and await submission to ASB while the 14 are still under quality assurance.	Approval of the 12 manuscripts and presentation of the 14 to the Academic steering Board pending.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		-26.240
	Total For Budget Output	**-26.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	-26.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**-26.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	-26.240
	Arrears	0.000
	AIA	0.000

Department:003 Printing and Production		
Budget Output:000056 Data Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One printery serviced and maintained.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		20,000.000
228004 Maintenance-Other Fixed Assets		12,920.000
	Total For Budget Output	**32,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,920.000
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**32,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,920.000
	Arrears	0.000
	AIA	0.000
Department:004 Quality Assurance and Publishing		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 documents from departments/ units evaluated, edited, proofread, and quality assured.	Edited and Proofread 90 materials from Departments and Units of NCDC	Exceeded target by 80 materials. This is attributable to the review of Aligned A-level curriculum which had been planned for the next FY.
20 documents developed by external writers evaluated. 2 alternative curricula vetted.	21 materials from the public evaluated.	Exceed planned target as more materials were submitted to support the Aligned A-level curriculum.
	One NCDC publishing guide reviewed from 22nd -28th April 2025, quality assured from the 3rd - 12th May 2025 and fine-tuned it from 10th - 16th June from the NCDC. The guide was approved by the Governing Council	
	NCDC Editorial Board not trained	The 30 members of the NCDC Editorial Board not trained.
20 documents developed by external writers evaluated. 2 alternative curricula vetted.	21 documents developed by external writers evaluated.	Nil
20 documents from departments/ units evaluated, edited, proofread, and quality assured.	Edited and Proofread 90 materials from Departments and Units of NCDC	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	246,599.024
221011 Printing, Stationery, Photocopying and Binding	1,130.140
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	53,430.554
227004 Fuel, Lubricants and Oils	200.000
Total For Budget Output	**302,359.718**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	302,359.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**302,359.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,359.718
	Arrears	0.000
	AIA	0.000
Department:005 Research and Consultancy		
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 fundable proposals developed.	1 fundable proposals developed.	Nil
One study report on local language to be used as a medium of instruction at lower primary produced.	The study report was presented to ASB on 11th June 2025 and recommended for approval by the Governing Council. It was also presented to the; Basic Education Technical Working Group of the Ministry of Education and Sports on 4th June 2025, and the Curriculum Task Force (CTF) Ministry of Education and Sports on 25th June 2025.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		11,562.100
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**13,312.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,312.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,312.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,312.100
	Arrears	0.000
	AIA	0.000
Department:006 Science, Technology and Equipment Production		
Budget Output:320117 Delivery of Instructional Materials		

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Produced: 150 Black board sets 100 building blocks 26 pcs of 3D modules, 80 pcs of blackboards 30 Abacuses 33 letter sets 100 letter puzzle sets 2 toys 20 jig saws Animal	
	Repaired 621 pcs of Assorted equipment and glassware from St. Johns SS, Kinaawa High School and St. Augustine College Wakiso	
	Nil	Co-opted Science Teachers because they are key in guiding technicians in Laboratory experiements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		784.000
221011 Printing, Stationery, Photocopying and Binding		674.000
222001 Information and Communication Technology Services.		276.000
224009 Classified Expenditure		3,846.000
227001 Travel inland		900.000
227004 Fuel, Lubricants and Oils		812.000
	Total For Budget Output	**7,292.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,292.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,292.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,292.000
	Arrears	0.000
	AIA	0.000

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum Development

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	17 Articles of the curriculum tree magazine edited and proofread, styling is ongoing	One edition could be achieved due to slow submission of articles.
	Not achieved	e-newspapers for the 3 dailies (New Vision, Monitor, and Observer) not subscribed to.
1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	Nil
	Copyright for 50 NCDC title received	
	35 ISBNs were purchased	
	One Consortium of Uganda University Libraries for access and use of e-resources subscribed to.	
	100 copies of Newspapers bound	Nil
50 textbook titles Purchased.	Secured the LPO to purchase 25 Textbook tittles pending delivery	Delivery of the textbook tittles not yet delivered.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		803.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		16,776.000
224008 Educational Materials and Services		1,654.950
	Total For Budget Output	**21,233.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,233.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,233.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,233.950
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**13,804,439.735**

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,169,579.372
	Non Wage Recurrent	11,321,046.853
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Curriculum and Instructional Materials Development	
Departments	
Department:001 Life skills and Livelihood	
Budget Output:320121 Curriculum Development	
PIAP Output: 1202011002 Primary teacher training curriculum revised	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Digital content for training on the new Lower Secondary Curriculum developed	NA
NA	NA
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Subscription to 2 Online image sites paid	Online images not subscribed too due to procurement processes
100 instructional materials uploaded	161 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas
Online Digital content for the 25 O'level subjects developed to facilitate training of teachers in hard-to-reach districts.	Refined project concept and roadmap, 1 year's scope and sequence developed and 6 storyboards ready for digitizing. Three sessions out of 43 completed and setup on the e-learning platform (3 video, 3 downloadable content file,Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.
3-user Adobe suite procured	3 Adobe Cloud Suite purchased
Arrears for MFI DOCUMENT SOLUTION cleared	NA
Design staff trained on animation, videography, illustrators, and graphics	3 ICT Staff: 2 Graphics designers, 1 Illustrator were trained at NCDC from 29.05.2025 to 15.06.2025 on animation, videography, illustration and graphics
one document management system procured	NA
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools	Internet subscribed to and arrears cleared.
NCDC ICT equipment and gadgets serviced and maintained	Serviced and maintained of 71 ICT gadgets: 11 Laptops, 15 printers, 8 UPSs, 24 Desktop computers, and Servicing, Maintenance of the website and 12 air conditioners.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased
Online image subscription paid to support learning, especially for learners between 4 - 8 years	NA
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	161 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	161 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
NA	NA
NA	Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
NCDC ICT equipment and gadgets serviced and maintained	Serviced and maintained of 71 ICT gadgets: 11 Laptops, 15 printers, 8 UPSs, 24 Desktop computers, 12 Air Conditioners and the website and 12 air conditioners.
40 MS Office licenses and 40 Anti-virus licenses purchased to support curriculum development and institutional support services.	40 licenses of Endpoint protection antivirus, 15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Online image subscription paid to support learning, especially for learners between 4 - 8 years	Subscription to Online Images was not achieved
To upload 100 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.	161 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
Digital content for training on the new Lower Secondary Curriculum developed	Project concept and roadmap developed, 1 year's scope and sequence developed; 6 storyboards developed and ready for digitizing. Three out of 43 sessions completed and setup on the e-learning platform (3 video, 3 downloadable content file. Assessment Items for the 3 videos and 3 downloadable files of the digitalised content for teacher training developed. Content was validated with 500 Teachers who registered on the eLearning system and WhatsApp. Discussion Forum for Participants and the NCDC e-learning Application (Android) operationalised and running. The Competence Based Curriculum Digital content for Teacher training uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.
54 Early Grade Reading and Numeracy materials for pre-primary to P.3 digitised.	Digitisation of Early Grade Reading and Numeracy materials for pre-primary to P.3 not achieved.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Refined project concept and roadmap, 1 year's scope and sequence developed and 6 storyboards ready for digitizing. Three sessions out of 43 completed and setup on the e-learning platform (3 video, 3 downloadable content file,Developed assessment items for the 3 videos and 3 downloadable files of the digitalised content for teacher training. Content validation is ongoing with 500 teachers who registered on the eLearning system and WhatsApp. The discussion forum for teachers and the NCDC e-learning App (Android) is active and being used. The Competence Based Curriculum Digital content for teacher support was uploaded on YouTube. The E-learning management system is available at https://ele.ncdc.go.ug/.
NA	161 instructional materials uploaded to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
NA	NA
NA	NA
PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
40 MS Office licenses and 40 Anti-virus licenses purchased.	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased
Internet subscription for 12 months paid and arrears cleared improve access to curriculum and syllabus for rural schools	Internet subscription for 12 months and arrears paid
NA	NA
NA	NA
NA	NA
NA	40 licenses of endpoint protection antivirus,15 licenses for MS Office 2021, one license for MS Office 365, one license of Turnitin for 400 submissions per year purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,194.000
221002 Workshops, Meetings and Seminars		141,941.466
221008 Information and Communication Technology Supplies.		13,147.732
221011 Printing, Stationery, Photocopying and Binding		3,442.000
221017 Membership dues and Subscription fees.		77,616.913
222001 Information and Communication Technology Services.		36,372.820
224008 Educational Materials and Services		15,408.715
227001 Travel inland		8,592.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	**302,115.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,115.646
	Arrears	0.000
	AIA	0.000
	Total For Department	**302,115.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,115.646
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:002 Life skills and Livelihood Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1205011001 Equip existing TVET institutions with appropriate curriculum, infrastructure, Equipment and materials

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

10 reviewed community Polytechnic courses disseminated to parents and youths in rural areas.	Disseminated the 10 reviewed community Polytechnic courses :National Junior Certificate in Building Construction ,National Junior Certificate in Automotive Mechanics ,National Junior Certificate in Fashion and Garment Design ,National Junior Certificate in Hotel and Catering Operations ,National Junior Certificate in Electrical Systems ,National Junior Certificate in Carpentry and Joinery ,National Junior Certificate in Welding and Fabrication ,National Junior Certificate in Plumbing ,National Junior Certificate in Agricultural Production ,National Junior Certificate in Hairdressing and Beauty. The dissemination attracted Principals and academic registrars of the training institutions, Directors of studies, representatives of; Examinations Board, Directorate of Industrial Training, Directorate of Education of Technical Associations, the Private Sector Foundation, student leaders, and Managers.
curricula and assessment guidelines developed for Junior Certificate courses of: Accounting, Business Management, Secretarial, and Leather technology.	Finalized 3 out of the Planned 4 Curricula and their Assessment Guidelines. The finalised Junior Certificate courses included: Accounting, Business Management, Secretarial studies and these were approved by the Governing Council
Flash disks for uploading of syllabus and Teacher's Guide for the certificate in Building construction and the 4 National Business Certificate courses (Accounting, Business Administration, ICT & Hotel & Institutional) procured	124 flash disks procured for uploading of Syllabus and Assessment Guidelines for the 10 Junior Certificate courses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		461,086.600
221011 Printing, Stationery, Photocopying and Binding		9,256.150
221012 Small Office Equipment		14,839.969
224008 Educational Materials and Services		97,860.149
227001 Travel inland		14,900.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**598,942.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	598,942.868
	Arrears	0.000
	AIA	0.000
	Total For Department	**598,942.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	598,942.868

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Department:003 Early Childhood Care and Education

Budget Output:320118 Delivery of quality ECCE services

PIAP Output: 1202010701 ECD caregiver trainees on state sponsorship in public PTCs; b. In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

Printing 300 copies each of the training materials for: 300 Early Learning Experiences Curriculum for Uganda; 300 Daily Routine Guide for Pre-school teachers 150 Implementation Guidelines; 150 Assessment Guidelines 100 ECCE Curriculum Framework;	Not achieved
100 Master Trainers on the developed Early Learners Materials oriented.	100 Master Trainers oriented on the developed Early Learners Materials.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		69,856.000
221011 Printing, Stationery, Photocopying and Binding		34,999.800
222001 Information and Communication Technology Services.		500.000
224008 Educational Materials and Services		69,998.385
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	**182,754.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,754.185
	Arrears	0.000
	AIA	0.000
	Total For Department	**182,754.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,754.185
	Arrears	0.000
	AIA	0.000

Department:004 Pedagogy and Innovations

Budget Output:320043 Teaching and Training

PIAP Output: 1202010101 Strengthen Competence based training

Programme Intervention: 12020101 Develop and implement a distance learning strategy

50 parents of learners with Special Needs on Home-schooling packages for pre-primary and primary oriented	59 parents of Learners with Special Needs trained on home-schooling packages for pre-primary & primary in a 5-day workshop from 3rd to 7th March 2025 at Kalolo S.S.S.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010101 Strengthen Competence based training	
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
50 parents/ caregivers of learners with special needs on home-schooling packages for pre-primary oriented	62 Caregivers were trained on how to use the developed homeschooling resource books for learners with special needs with focus on Autism and spectrum disorder. The training took place at Kololo SSS from the 14th -18th December 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		118,538.923
221011 Printing, Stationery, Photocopying and Binding		3,868.550
224008 Educational Materials and Services		31,340.660
227001 Travel inland		5,840.000
227004 Fuel, Lubricants and Oils		200.000
	Total For Budget Output	**159,788.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,788.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**159,788.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,788.133
	Arrears	0.000
	AIA	0.000

Department:005 Primary Education Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
2 benchmarking studies on trends in Primary Curriculum conducted	One a benchmark study to the Seychelles (An Island Nation in the East of Africa, whose Education system is considered the best in Africa). The study was conducted from the 18th–22nd November 2024.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011003 Trained teachers in EGRA and EGMA methodologies	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
Curriculum Framework, Scope, and Sequence of the Primary Curriculum validated by stakeholders	Validated the curriculum framework in the five regions namely; Central at Masaka SSS from 3-4 April 2025, Western at Canon Apolo TTI from 7-8April 2025, West Nile from 10-11 April 2025, Northern from 14-15 April 2025, Eastern from 16-17 April 2025, Special group of stakeholders in Kampala metropolitan from 23-24 April 2025 and Curriculum Task Force took place on 6-7May 2025.The validation of the Curriculum Framework attracted 980 participants throughout the country. The scope sequence was validated in 5 regions namely, Central at Masaka SSS from 4-5 June 2025, Western at Canon Apolo TTI from 28-29 May2025, West Nile from 16-17 June 2025, Northern from 12-13 June2025, Eastern from 16-17 June 2025, Special group of stakeholders in Kampala metropolitan from 23-24 June 2025 and Curriculum Task Force took place on 25 June 2025.The validation attracted 906 participants throughout the country
2,000 Kiswahili Teachers trained on P.4 Kiswahili Curriculum	A total of 623 (325 Male, 271Females) Teachers were trained on the P.4 Kiswahili Curriculum in two cohorts; Districts of Kasese, Kabarole and Fort portal City were trained from Canon Apollo Core PTC- Fort Portal from 10th November – 18th November 2024 while teachers from Ntoroko and Bundibujo districts were trained from 1st to 9th March 2025.
PIAP Output: 1202011002 Primary teacher training curriculum revised	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
one Curriculum Framework for the Primary Curriculum developed	Curriculum Framework of the Primary curriculum (P.1-7) developed and approved by Council.
One Scope and Sequence of the Reviewed Primary Curriculum (RPC) developed.	Primary School Curriculum Scope & Sequence developed.
10 non-textbook materials (5 Flash cards, 5 video vinets) developed to support the teaching of Kiswahili at Primary level with special to rural schools	One P.4 Resource book and 100 non textbook materials: charts, picture stories, flash cards and 5 vignettes for Kiswahili developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		3,219,756.695
221011 Printing, Stationery, Photocopying and Binding		47,188.418
222001 Information and Communication Technology Services.		500.000
224008 Educational Materials and Services		906,009.468
227001 Travel inland		45,247.062
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**4,222,701.643**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,222,701.643
	Arrears	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**4,222,701.643**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,222,701.643
	Arrears	0.000
	AIA	0.000

Department:006 Secondary Education Curriculum

Budget Output:320121 Curriculum Development

PIAP Output: 1205010102 Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

130 A'Level set books for Local Language vetted	Vetted 130 A-level set books for Local Language from 25th-30th November 2024 at Jinja College school
650 secondary schools Technically monitored	Not achieved
Stakeholder consultations and alignment of the proposals on the Upper Secondary curriculum	Consulted stakeholders (234 Subject Teachers, 85 panel members). The Report of issues raised in the consultation in place.
Quality Assurance of curriculum documents of Upper Secondary Curriculum.	The 29 A-Level syllabus documents aligned to Lower Secondary Curriculum were quality assured from the 9th to 14th of December 2024. Materials were approved by the Governing Council. Printed and distributed 401500 copies of the Advanced Level Syllabus books to 2981 schools and Trained 12,593 teachers across the country on the Aligned Advanced Level Curriculum from 5th to 24th May 2025 at 63 training centres countrywide. 3,778 Female and 8,8 Male teachers were trained in three cohorts:73 districts across the Northern and Eastern regions of Uganda. 13 districts from the central region and this took place from 13th – 16th May 2025. The third cohort of training targeted teachers from 47 districts in the remaining part of central and western regions. The training took place from 19th to 22nd May 2025.
NA	The 29 A-Level syllabus documents were aligned to Lower Secondary Curriculum and quality assured. Printed and distributed 401500 copies of the Advanced Level Syllabus books to 2,981 schools and Trained 12,593 teachers across the country on the Aligned Advanced Level Curriculum. 3,778 Female and 8,8 Male Teachers were trained in three cohorts:73 districts across the Northern and Eastern regions of Uganda. 13 districts from the central region, the third cohort of training targeted teachers from 47 districts in the remaining part of central and western regions.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	6,440,460.219
221011 Printing, Stationery, Photocopying and Binding	1,381,891.940

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	197,011.584
227001 Travel inland	35,549.700
227004 Fuel, Lubricants and Oils	31,480.000
Total For Budget Output	**8,087,393.443**
Wage Recurrent	0.000
Non Wage Recurrent	8,087,393.443
Arrears	0.000
AIA	0.000
Total For Department	**8,087,393.443**
Wage Recurrent	0.000
Non Wage Recurrent	8,087,393.443
Arrears	0.000
AIA	0.000

Department:007 Special Needs Education

Budget Output:320121 Curriculum Development

PIAP Output: 1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.

Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET

Adaptation of the Lower Secondary Curriculum for Geography and Mathematics for learners with visual impairment	Adapted the S.1 & S.2 Geography and Mathematics LSC for learners with visual impairment. The Lower Secondary Curriculum Syllabus documents of, History& Political Education, ICT, English and Nutrition were also adapted.
2,000 copies of Uganda Sign Language Syllabus for New Lower Secondary to 24 Schools offering Sign Language printed and distributed	2500 copies of the Uganda Sign Language Syllabus for New Lower Secondary to 24 Schools offering Sign Language to support learners with special need printed and distributed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	289,277.690
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	111,344.950
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	390.000
Total For Budget Output	**444,012.640**
Wage Recurrent	0.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	444,012.640
	Arrears	0.000
	AIA	0.000
	Total For Department	**444,012.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	444,012.640
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 General Administration and Support Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Workplace Policy on HIV/AIDS reviewed.	Workplace policy on HIV/AIDS not review
Reports on HIV/AIDS Policy disseminations	Disseminated messages on prevention of HIV/AIDS
Sugar, tea-leaves and bar soap distributed to staff affected by HIV/AIDS	provided 560 bars of soap, 1,600kgs of sugar and 1,600 tea-bags as part of hygiene and dietary support to staff including staff affected by HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Environment and climate content/activities integrated in the 20 subjects of the Upper Secondary syllabi and instructional materials	Environment and climate content/activities integrated in the 29 subjects of the Upper Secondary syllabi and instructional materials

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	35,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:320121 Curriculum Development

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

35 Governing Council and 1 Retreat held.	33 Governing Council meetings held
32 Management meetings conducted	31 Management meetings held
NA	NA
NA	NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One Needs Analysis report produced to inform capital investments.	Not achieved
1000 copies of curriculum materials Re-printed.	Out of stock curriculum materials not re-printed.
50 messages developed, 50 branding materials procured, 20 bundles airtime for print and electronic media procured, and 4 press conferences organised.	68 promotional messages, 8 promotional videos; 20 digital flyers; arranged 89 media appearances including 24 on TV, 7 on Livestreams; 24 articles; 8 on radio and 26 on online news.
20 copies of the Revised Human Resources Manual printed. 5 vouchers printed. 10 receipt books printed. 32 Counter books printed. 500 NCDC envelopes procured.	Not Achieved
Salaries for 120 staff paid on time	Staff salaries paid to zero
NSSF contributed to	NSSF for 123 staff members paid
Incapacity, Death Benefits, Funeral Expenses paid for.	Condolences extended to 5 Staff: Incapacity facilitation provided to 2staff
Gratuity Expenses paid	NA
50 small office equipment and consumables, ICT supplies and equipment purchased.	4Printers purchased, 1 Suggestion Box, 20 assorted small consumables purchased.
5 professional bodies for the Centre subscribed to.	5 professional bodies for the Centre subscribed to. These included: ICPAU, Evaluators Association,
7 motor vehicles (comprehensive) insured.	7 motor vehicles (comprehensive) insured.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Ground rates to KCCA paid	Ground rates to KCCA paid
Guard and Security Services procured	Guard and Security Services procured
Cleaning and sanitation services procured	Cleaning and sanitation services procured
Electricity paid for	Electricity paid for
Water cleared to zero	NA
NCDC Buildings and Structures Maintained	Painted the interior of quadrangle of block B, corridor, staircase including the rails and burglar of block A, waterproofed the slab between block A and block B, Quarry tiled part of the slab, and replaced broken glasses on block A. The center also; fixed 6 Sinks, fixed 6 Security lights ,20Tubes, 4 plumbing and drainage works, 2 fumigation services, 1 edge cutting machine bought,1 Horse pipe, 2 Heavy duty Dust bins
machinery, 1 equipment (elevator), and 10 motor vehicles maintained.	machinery, 1 equipment (elevator), the generator and 9 motor vehicles maintained.
Fuel, Lubricants and Oils purchased.	Fuel, Lubricants and Oils purchased.
Medical insurance for 122 staff procured	Medical insurance for 123 staff procured
One Management and one staff retreat organised	The Management and staff retreats were not organised due to budget shortfalls
4 quarterly Monitoring and Evaluation reports developed.	4 quarterly Monitoring and Evaluation reports developed.
4 quarterly monitoring and evaluation retreats for management held.	Not done since there were no management retreats held
Litigation and related expenses	Litigation and related expenses paid for
Printing, Stationery, Photocopy, Binding	Printing, Stationery, Photocopy, Binding services done
1,800 kgs of sugar, 1,800 packets of tea-leaves and 500 bars of soap and meals for 50 management meetings procured	130Christmas Vouchers provided for staff and tea utilities procured.
new sewer line, new septic tank, new manholes, Hack floor and remove all existing custer iron pipes and replace them with PVC, shift sewer line as per approval, replace all affected appliances, and ditto floor constructed	Not achieved due to budget shortfalls
122 NCDC trained	1 Workshop mental health which attracted 92 participants, One men's mental health and general emotional wellbeing engagement conducted. 2 Orientation and Induction meeting held
Endline Evaluation Report	Endline Evaluation Report developed
NCDC Strategic Plan 2025/26 - 2029/30	NCDC Strategic Plan 2025/26 - 2029/30 revised
Stakeholder consultation Report	Stakeholder consultation Report not developed since consultations were not done
100 copies of the NCDC Endline Strategic Plan Evaluation Report printed and distributed	Not Achieved, pending validation and dissemination
500 copies of the NCDC Strategic Plan 2025/26 - 2029/30 printed and distributed	Not Achieved

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NCDC Strategic Plan 2025/26 - 2029/30 disseminated	The NCDC Strategic Plan 2025/26 - 2029/30 was not disseminated pending validation
NA	6 staff trained on the development and assessment of the 21st Century skills
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	130Christmas Vouchers provided for staff, Tea utilities for 123 staff procured,
NA	Printing, Stationery, Photocopy, Binding services done
NA	Litigation and related expenses cleared
NA	Not achieved since the retreats for management were not held.
NA	4 quarterly Monitoring and Evaluation reports developed.
NA	Not Achieved due to budget shortfalls
NA	Medical insurance for 123 staff procured
NA	NA
NA	machinery, 1 equipment (elevator), one generator and 9 motor vehicles maintained.
NA	NA
NA	Water expenses cleared.
NA	NA
NA	Guard and Security Services procured
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	NA
NA	NSSF for 123 staff paid
NA	Staff Salaries for 123 staff paid
NA	NA
NA	NA
NA	35 Management meetings conducted
NA	35 Governing Council and 0 Retreat conducted..
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,467,431.494
211102 Contract Staff Salaries	2,193,272.323
211104 Employee Gratuity	469,635.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	349,998.786
211107 Boards, Committees and Council Allowances	518,935.919
212101 Social Security Contributions	960,295.588
212102 Medical expenses (Employees)	600,000.000
212103 Incapacity benefits (Employees)	29,995.000
221001 Advertising and Public Relations	20,700.000
221002 Workshops, Meetings and Seminars	358,020.177
221003 Staff Training	9,997.816
221004 Recruitment Expenses	9,991.000
221007 Books, Periodicals & Newspapers	1,995.000
221009 Welfare and Entertainment	74,443.184
221011 Printing, Stationery, Photocopying and Binding	29,232.300
221012 Small Office Equipment	14,252.184
221017 Membership dues and Subscription fees.	18,000.000
221020 Litigation and related expenses	60,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	182,355.556
223002 Property Rates	10,000.000
223004 Guard and Security services	105,193.625

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	53,999.496
223006 Water	23,997.036
226001 Insurances	59,999.957
227001 Travel inland	19,993.468
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	37,145.700
228002 Maintenance-Transport Equipment	147,544.620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,950.451
228004 Maintenance-Other Fixed Assets	78,788.900
352899 Other Domestic Arrears Budgeting	61,289.860
Total For Budget Output	**13,070,455.385**
Wage Recurrent	8,660,703.817
Non Wage Recurrent	4,348,461.708
Arrears	61,289.860
AIA	0.000
Total For Department	**13,130,455.385**
Wage Recurrent	8,660,703.817
Non Wage Recurrent	4,408,461.708
Arrears	61,289.860
AIA	0.000

Development Projects

Project:1681 Retooling of National Curriculum Development Centre

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 bookshelves, 6 reading tables, 10 office chairs, 1 computer station & multi-media section, circulation table (01), display rack (01), 2 Store Trolleys & 6 mobile shelves.	25 office chairs purchased
5 Laptop computers procured	16 Laptop computers procured
1 document scanner procured.	1 document scanner procured.
Equipment for design, laying out, and Illustration of materials from departments purchased.	03 Display Monitors purchased
One building power stabilizer procured	Not purchased due to longer procurement processes
Procure 1 Video camera	Procurement processes for the purchase of 1 Video camera have been completed

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1681 Retooling of National Curriculum Development Centre	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
5 Internet racks	01 Server Rack purchased
3 professional laptops for materials designers: Laptops 32GB RAM 8GBs of Nvidea Graphics card GTX 2080 dedicated 2TB of space procured	3 high end Laptops purchased
3 pieces UPS 3KA 3 pieces Monitor 28" 4K UHD 3840 x 2160-pixel accessories for professional laptops procured	03 pieces of monitors, 01 rack mount UPS and 01 Desktop UPS Purchased
5 desktop computers procured	Not purchased
2 Drawing tablets for illustrators procured	Not procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		181,069.820
312235 Furniture and Fittings - Acquisition		132,743.690
	Total For Budget Output	**313,813.510**
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**313,813.510**
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Research, Consultancy and Library Services

Departments

Department:002 Literature Bureau

Budget Output:000076 Promotion of Indeginuous languages

PIAP Output: 1202010101 Strengthen Competence based training

Programme Intervention: 12020101 Develop and implement a distance learning strategy

One Training package for Terminology developed.	Developed Facilitator’s Guide to the Terminology Handbook in a workshop that took place from 18th Nov - 29th Nov, 2025. The Drafts were proofread and fine-tuned in a workshop that took place from 6th Dec to 12th Dec 2024. The material was approved by the Governing Council and uploaded to the NCDC website.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12110701 EGR and EGMA Primers in schools	
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy	
One Literally text for each 10 local languages developed.	Trained / mentored authors to develop materials in 9 local languages with 01 Driver, 3 Resource Persons, 11Ffacilitators, 18 Reviewers and 34 writers from 07th-20th February 2025 at Bishop Willis CPTC, Iganga. A total of 97 scripts were received and reviewed out of which 26 best scripts will be selected for Publication in FY 2025/2026. The Languages include; Ateso, Dhopadhola, Leb-Acoli, Leb-Lango, Lusoga, Runyoro-Rutooro, Runyankore-Rukiga, Lugbarati and Lumasaaba. 12 manuscripts were edited and await submission to ASB while 14 are still under quality assurance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		197,086.623
221011 Printing, Stationery, Photocopying and Binding		4,046.844
222001 Information and Communication Technology Services.		200.000
224008 Educational Materials and Services		98,377.968
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	**300,111.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,111.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,111.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,111.435
	Arrears	0.000
	AIA	0.000

Department:003 Printing and Production

Budget Output:000056 Data Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One printery serviced and maintained.	NA

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One printery serviced and maintained.	The NCDC Printery SX-52 serviced and maintained
One printery serviced and maintained.	The NCDC Printery SX-52 serviced and maintained

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,000.000
228004 Maintenance-Other Fixed Assets		12,920.000
	Total For Budget Output	**32,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,920.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,920.000
	Arrears	0.000
	AIA	0.000

Department:004 Quality Assurance and Publishing

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

NA	NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

40 documents from departments/ units evaluated, edited, proofread, and quality assured.	Edited and Proofread 120 materials from Departments and Units of NCDC
60 documents developed by external writers evaluated. 2 alternative curricula vetted.	Vetted 1 alternative curricula for: Sevenstar Curriculum proposed for use by the life-roots International Schools and evaluated 85 materials from the public:
One NCDC Publishing guide reviewed.	One NCDC publishing guide reviewed, quality assured and fine-tuned. The guide was approved by the Governing Council.
30 members of the NCDC Editorial Board trained.	The NCDC Editorial Board members were not trained pending approval of the reviewed NCDC publishing guide
NA	NA
NA	NA
NA	Vetted 1 alternative curricula for: Sevenstar Curriculum proposed for use by the life-roots International Schools and evaluated 85 materials from the public:
NA	Edited and Proofread 120 materials from Departments and Units of NCDC

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	504,133.628
221011 Printing, Stationery, Photocopying and Binding	2,041.140
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	91,597.014
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	**599,171.782**
Wage Recurrent	0.000
Non Wage Recurrent	599,171.782
Arrears	0.000
AIA	0.000
Total For Department	**599,171.782**
Wage Recurrent	0.000
Non Wage Recurrent	599,171.782
Arrears	0.000
AIA	0.000

Department:005 Research and Consultancy

Budget Output:000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 fundable proposals developed.	5 fundable proposals developed. i) Concept on training staff on academic research writing and publication skills. ii) Concept on awareness and sensitization of staff on NCDC consultancy function iii) Evaluation of performance of New Lower Secondary Curriculum iv) Assessment of low enrollment at Vocational Educational Trainings (VET). (v) Concept note on development and Publication of a Statistical Abstract on curriculum and related matters annually by the National Curriculum Development Centre (NCDC)
One study report on local language to be used as a medium of instruction at lower primary produced.	Data Collection on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary education in Uganda was conducted in 24 districts including Central, West and Northern regions. Data entry and analysis, report writing and merging of reports was completed. The study report was presented to Quality Assurance and Academic Steering Board for quality checks before forwarding it to Governing Council for approval. The Report was subjected to stakeholder consultation including the Basic Education Technical Working Group of the Ministry of Education and Sports , and the Curriculum Task Force (CTF) Ministry of Education and Sports.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,660.000
222001 Information and Communication Technology Services.	1,000.000
224008 Educational Materials and Services	114,828.634
224011 Research Expenses	519,419.973
227001 Travel inland	18,618.470
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**661,527.077**
Wage Recurrent	0.000
Non Wage Recurrent	661,527.077
Arrears	0.000
AIA	0.000
Total For Department	**661,527.077**
Wage Recurrent	0.000
Non Wage Recurrent	661,527.077
Arrears	0.000
AIA	0.000

Department:006 Science, Technology and Equipment Production

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

100 sets of building blocks, 100 sets of letters, 50 sets of letter puzzles,100 motor toys, 15 sets of animal jigsaws, and 100 pieces of 3D models 100 pieces produced for sale.	100 building blocks, 156 burette racks, 81 compasses, 50 dividers, 27 protractors, 770 burette racks, 80 set squares, 25 pipette racks, 36 pcs of 3D modules, 48 pcs Polygons, 83pcs Black boards, 5Pcs Black board stands, 35pcs Abacus removable, 670 burette adaptors, 33 letter sets,100 letter puzzle sets, 2 toys and 20 jig saws Animal
2,000 glassware apparatus and 500 pieces of equipment for science teaching Laboratories repaired.	2,082 pcs of glassware and 1,410 were repaired from Kololo Secondary School, St Joseph's Nagalama, Mbogo schools. St. Johns Secondary's, Kinaawa High School, St Augustine college Wakiso, Kajjansi progressive ss, City ss, Buwambo seed school, Arc Christian school, St Kalemba ss , Singo ss, Trinity college Nabbingo, Great thinkers ss, Buloba high, St. Augustine College Wakiso and Uganda matyres Namugongo,Iganga ss, Iganga high, Kigulu college, Nasuti seed school and Itanda ss.
70 Laboratory technicians trained on maintenance and use of science equipment.	35 science teachers & 34 Lab technicians were trained on how to use, maintain, repair, improvise, safety techniques & integration of ICT in science practical in Acholi & Lango sub- regions from 8th – 13th December 2025.

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	77,932.145
221011 Printing, Stationery, Photocopying and Binding	990.000
222001 Information and Communication Technology Services.	276.000
224009 Classified Expenditure	115,199.245
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	812.000
Total For Budget Output	**196,109.390**
Wage Recurrent	0.000
Non Wage Recurrent	196,109.390
Arrears	0.000
AIA	0.000
Total For Department	**196,109.390**
Wage Recurrent	0.000
Non Wage Recurrent	196,109.390
Arrears	0.000
AIA	0.000

Department:007 Documentation and Library Services

Budget Output:320121 Curriculum Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 Editions of the Curriculum Tree Magazine produced.	17 Articles of the curriculum tree magazine edited and proofread, styling is ongoing
e-newspapers for the 3 dailies (New Vision, Monitor, and Observer) subscribed to.	Not achieved
1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.	1 copy of each newspaper (New Vision, Monitor, and Observer) purchased.
Copyright for NCDC Publications from URSB acquired.	Copyright for 50 NCDC title received
200 ISBNs purchased.	200 ISBNs were purchased due to budget cuts
One Consortium of Uganda University Libraries for access and use of e-resources subscribed to.	One Consortium of Uganda University Libraries for access and use of e-resources subscribed to.
Newspapers accumulated for 3 years bound..	100 copies of Newspapers bound
50 textbook titles Purchased.	Secured the LPO to purchase 25 Textbook tittles pending delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	1,614.000

VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221017 Membership dues and Subscription fees.		17,561.000
224008 Educational Materials and Services		9,154.950
	Total For Budget Output	**31,329.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,329.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,329.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,329.950
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**29,263,147.087**
	Wage Recurrent	8,660,703.817
	Non Wage Recurrent	20,227,339.900
	GoU Development	313,813.510
	External Financing	0.000
	Arrears	61,289.860
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.242	3.242	3.242	2.729	100.0 %	84.0 %	84.2 %
	Non-Wage	10.182	10.182	10.182	9.727	100.0 %	95.5 %	95.5 %
Devt.	GoU	0.065	0.065	0.065	0.064	100.4 %	98.8 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.488**	**13.488**	**13.489**	**12.520**	**100.0 %**	**92.8 %**	**92.8 %**
Total GoU+Ext Fin (MTEF)		**13.488**	**13.488**	**13.489**	**12.520**	**100.0 %**	**92.8 %**	**92.8 %**
Arrears		0.011	0.011	0.011	0.006	100.0 %	60.0 %	54.5 %
Total Budget		**13.499**	**13.499**	**13.500**	**12.526**	**100.0 %**	**92.8 %**	**92.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.499**	**13.499**	**13.500**	**12.526**	**100.0 %**	**92.8 %**	**92.8 %**
Total Vote Budget Excluding Arrears		**13.488**	**13.488**	**13.489**	**12.520**	**100.0 %**	**92.8 %**	**92.8 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Ethics and Integrity	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8%**
Sub SubProgramme:01 Ethics and Integrity	13.499	13.499	13.499	12.527	100.0 %	92.8 %	92.8%
Total for the Vote	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

0.445	Bn Shs	Department : 003 General Administration and Support Services
		Reason: The Directorate has a lot of excess Gratuity

Items

0.409	UShs	211104 Employee Gratuity
		Reason:
0.033	UShs	273104 Pension
		Reason:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output: 460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16080403 IAF Institutions coordinated			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of IAF Institutions Coordinated	Number	22	22
PIAP Output: 16080404 Implementation of NACS in Districts monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Districts monitored	Number	60	48
Department:002 Ethics			
Budget Output: 440011 National Ethical Education and Outreach			
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of LGs trained	Number	30	30
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs/LGs trained in Integrity promotional programs	Number	80	80
Number of organisations trained	Number	20	9
Department:003 General Administration and Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080503 Improved performance Management			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age of achievement of all Targets	Percentage	80%	80%

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Ethics and Integrity

Department:003 General Administration and Support Services

Budget Output: 460150 Leadership Code Tribunal

PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of cases adjudicated by the Leadership Code Tribunal	Number	55	41

Department:004 Information and Communication

Budget Output: 460122 Anti Corruption Communication and public relations

PIAP Output: 16080505 Compliance to accountability rules and regulations enforced

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	8	8

Department:005 Law, Policy Formulation and Dissemination

Budget Output: 460123 Anti-corruption legal services

PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of policies developed/reviewed	Number	2	2

Project:1620 Retooling of Directorate of Ethics and Integrity

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080503 Improved performance Management

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of achievement of all Targets	Percentage	80%	80%

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Performance highlights for the Quarter

-An IAF Legal Task Force meeting was held on 7th May 2025. State Attorney from MoJCA presented a draft Asset Recovery Rules, with amendments. The revised draft was discussed and approved.
-4 Stakeholder meetings were conducted to review NACS.
-2 Stakeholder engagements were conducted in Kasese and Lira Districts on ZTCP implementation and dissemination of Anti-Corruption Laws.
-Conducted Follow-up and support supervision meetings for ACPPP partners of Kapchorwa and Kigezi anti-corruption CSOs.
-Engagement meetings with RFO Leaders on mainstreaming NEVs Policy among Family,Youth,Children in Kigezi and Teso Sub-regions.For Teso sub-region meeting was held in Soroti.240 RFOs leaders were met.
-Sensitizing meetings for school administrators and SMCs in selected secondary schools on integration of ethical values in teaching and learning environment conducted.
-Sensitizing meetings on ethical values intergration in teaching-learning environment and dangers and effects of pornography for school administrators and SMCs in selected secondary schools.
-Engagement meetings with RFOs to empower them in mainstreaming NEVS Policy in families and youth in Kigezi and Teso Sub-Regions
-Pre-validation meeting of the draft RFO policy.
-Public dialogue on innovations in complaints handling in public office and LCT's role in fighting corruption.
-Engagement meetings to assess implementation of NACS 2019/20-2023/24.
-Produced social media clips for wider dissemination.
- A Validation exercise was held in Kigezi, Busoga, Bunyoro, West Nile sub-regions.
Media practitioners, RFOs, CSOs and others were engaged.
-2 Stakeholder Engagements on innovations in complaints handling in public office and LCT's role in fighting corruption in Kampala and Jinja.
-The Permanent Secretary and Senior Legal Officer represented Uganda at the First Resumed 16th Session held in Vienna,16th-20th June,2025.
-A Pre-validation meeting with selected stakeholders for the RFO policy was held at Hotel Africana.

Variances and Challenges

-Obsolete transport furniture and IT equipment.
-Dissenting views on the Draft Religious and Faith Organizations Policy. This has delayed the completion of the Policy
-Moral decay leading to public apathy. Society glorify the corrupt.
-Negative influences (Homosexuality, Pornography, drugs and substances abuse) by some actors
-Budget cuts of the Entity's budget of the FY 2024-2025 from 23.4bn in FY 2023-2024 to 10.18bn. Funds affects realization of planned outputs.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**
Sub SubProgramme:01 Ethics and Integrity	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**
000003 Facilities and Equipment Management	0.065	0.065	0.065	0.064	100.0 %	99.1 %	98.5 %
000014 Administrative and Support Services	4.523	4.523	4.523	4.252	100.0 %	94.0 %	94.0 %
440011 National Ethical Education and Outreach	1.200	1.200	1.200	1.191	100.0 %	99.2 %	99.3 %
460120 Anti Corruption Inter-Agency Forum services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
460122 Anti Corruption Communication and public relations	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
460123 Anti-corruption legal services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
460150 Leadership Code Tribunal	5.511	5.511	5.511	4.820	100.0 %	87.5 %	87.5 %
Total for the Vote	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.986	0.986	0.986	0.818	100.0 %	83.0 %	83.0 %
211102 Contract Staff Salaries	2.255	2.255	2.255	1.911	100.0 %	84.7 %	84.7 %
211104 Employee Gratuity	0.930	0.930	0.930	0.521	100.0 %	56.1 %	56.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.594	1.594	1.594	1.594	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.550	0.550	0.550	0.541	100.0 %	98.3 %	98.3 %
221003 Staff Training	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.125	0.125	0.125	0.123	100.0 %	98.2 %	98.2 %
221009 Welfare and Entertainment	0.685	0.685	0.685	0.684	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.356	0.356	0.356	0.356	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.015	0.015	100.0 %	99.7 %	99.7 %
222001 Information and Communication Technology Services.	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.339	1.339	1.339	1.339	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	99.8 %	99.8 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.840	1.840	1.840	1.840	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.083	1.083	1.083	1.083	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.119	0.119	0.119	0.119	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
273104 Pension	0.056	0.056	0.056	0.023	100.0 %	41.1 %	41.1 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Ethics and Integrity	**0.000**	**13.499**	**13.499**	**12.527**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**13.499**	**13.499**	**13.499**	**12.527**	**100.00 %**	**92.80 %**	**92.80 %**
Sub SubProgramme:01 Ethics and Integrity	**0.000**	**13.499**	**13.499**	**12.527**	**0.00 %**	**0.00 %**	**92.8 %**
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
002 Ethics	1.200	1.200	1.200	1.191	100.0 %	99.3 %	99.3 %
003 General Administration and Support Services	10.034	10.034	10.034	9.072	100.0 %	90.4 %	90.4 %
004 Information and Communication	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
005 Law, Policy Formulation and Dissemination	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.065	0.065	0.065	0.064	100.4 %	98.8 %	98.5 %
Total for the Vote	**13.499**	**13.499**	**13.499**	**12.527**	**100.0 %**	**92.8 %**	**92.8 %**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Ethics and Integrity		
Departments		
Department:001 Coordination of National Anti-Corruption Strategies (NACS)		
Budget Output:460120 Anti Corruption Inter-Agency Forum services		
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	This was concluded in Quarter three	0
	This was done in Quarter two	0
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
A report on Organization of IAF field activities and joint inspections produced.	The IAF joint inspections was not conducted	1
A report on the organisation of IAF Technical working group activities produced	One report was produced. A meeting of the IAF Legal Task Force was held on 7th May 2025 in the DEI Boardroom. The State Attorney from MoJCA presented the draft Asset Recovery Rules, with the amendments recommended at the previous meeting. The revised draft was discussed and approved.	0
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Conduct Stakeholder engagements/meetings to review the NACS.	Four Stakeholder engagements/meetings to review the NACS were Conducted	0
Coordinate the implementation of the NACs.	Two Stakeholder Engagements were conducted in Kasese and Lira Districts, on implementation of the Zero Tolerance to Corruption Policy and the dissemination of Anti-Corruption Laws. The Participants were Political Leaders, Public Officers, Religious Leaders and CSOs.	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		26,850.282
227001 Travel inland		120,000.001
227004 Fuel, Lubricants and Oils		51,187.000
	Total For Budget Output	**198,037.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	198,037.283
	Arrears	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**198,037.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	198,037.283
	Arrears	0.000
	AIA	0.000
Department:002 Ethics		
Budget Output:440011 National Ethical Education and Outreach		
PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
One report on ACPPP Collaboration framework produced	Conducted Follow-up and support supervision meetings for ACPPP partners of Kapchorwa and Kigezi anti-corruption CSOs and one report produced. Its envisaged that the performance of members of anti-corruption CSOs will improve in areas of planning, budgeting, monitoring, investigation, reporting among others	0
One report on engagement meetings with RFOs on rebuilding morals at family level produced	Two reports produced. Engagement meeting with RFO Leaders on mainstreaming the National Ethical Values Policy among Family, Youth and Children in Kigezi Sub-region and Teso Sub-region . The Kigezi sub-region meetings were in the districts of Rukungiri in Rukungiri Town and of Kabale in Kabale Municipality. For the Teso sub-region meeting was held in Soroti city. 240 RFOs leaders were met. Leaders promised to start integrating National Ethical Values policy in their Mission/Ministry. RFO leaders in attendance agreed to partner with the government in rebuilding the morals of the citizenry using the National Ethical Values Policy of Uganda. RFO leaders came up with a Bible-based or Quran – based approach to integrating the National Ethical Values Policy and demonstrated their commitment and feedback ways	0
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
One report on popularizing of the national ethical values in public & private institution produced	One report produced. Sensitizing meetings for school administrators and SMCs in selected secondary schools on the integration of ethical values in the teaching and learning environment conducted in Kamuli District; sensitizing meetings for leaders of cultural institutions of Bagwere and Rwenzururu kingdoms on the National Ethical Values policy conducted. It is envisaged that the trainings conducted will re-shape the Mindsets of school Administrators and members of Foundation bodies to address issues of immorality in the teaching and learning environment	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
	One report produced. Sensitizing meetings on the integration of ethical values in the teaching and learning environment and the dangers and effects of pornography for school administrators and SMCs in selected secondary schools conducted in Mayuge District. It is envisaged that the trainings conducted will re-shape the Mindsets of Administrators and members of Foundation bodies to address issues of immorality and pornography in the teaching and learning environment	1
One report on strengthening District Integrity promotions forum produed	DIPF capacity building meetings were conducted in 22 districts i.e Kole, Kasese, Dokolo, Kalaki, Amolatar, Soroti and Lira City,mukono,kayunga,luweero,nakaseke,nakasongola,masaka,gomba,mpigi,mityana,mubende,buikwe,rakai,kyotera,lwengo,kamuli,mayuge,iganga,bugweri,bugiri,Namutumba and Kaliro. A report was produced. It is envisaged that the capacity building given by DEI staff will go a long way in mitigating the challenges leading to improved DIPFs functionality in local governments.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,226.569
221002 Workshops, Meetings and Seminars		145,011.483
221003 Staff Training		35,040.402
225101 Consultancy Services		54,813.545
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		32,320.000
	Total For Budget Output	**429,411.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	429,411.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**429,411.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	429,411.999
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Budget Output:000014 Administrative and Support Services

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Reports and minutes for 2 Senior and top management meetings produced.	One top management and nine senior management meetings were conducted in the DEI boardroom	0
1. Conduct Human resource development and capacity building for DEI staff. 2. Process Salaries, Pensions, and Gratuity 3. Conduct Rewards and Sanctions meetings and implement policy. 4. Staff performance management , (appraisals) 5. HIV wellness programs	• Salaries, Pensions and gratuity were paid • Staff Allowances were paid • HCM training was conducted • Rewards and Sanctions Committee meetings were held • HIV sensitization and commemoration was conducted	0
A report on one Gender mainstreaming meeting peroduced	-Gender mainstreaming interventions were considered throughout the financial year in all DEI Field activities and Programs	4. No meeting conducted
1. Provide DEI support services (fixed costs) 2. Procure Utilities and Services.	-Water, Electricity, Rent and Cleaning Services were paid which has Improved working conditions -Procured ICT equipment i.e. Desktops and computers for example, a laptop for the Planning Unit	0
1. Prepare and submit Quarterly performance reports 2. Prepare and submit BFP for 2025/26 to MoFPED. 3. Prepare and submit the ministerial policy statement to MoFPED 4. Review of the strategic plan for 2025/26 5. Conduct review of the NACs	-Prepared and submitted the Quarter three performance reports -Finalized the Budget for FY 2025/26 and a soft copy was shared to all Heads of Department and their Planners. -Reviewed the Draft Strategic Plan for 2025/26 basing on recommendations from National Planning Authority.	0
1. Prepare the annual Procurement plan. 2. Conduct evaluation of bids 3. Provide quarterly procurement reports 4. Conduct contracts committee meetings	-Evaluation of bids was conducted -Quarter three and monthly reports provided -Contracts Committee meetings were conducted	0
Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.	• Treasury Memorandum for FY 2021/22prepared and submitted to OAF • Audit Recommendation Tracking Tool (ART) for 3 previous FYs filled and submitted to OAG	0
Review of Financial Management Processes in DEI for FY2023/24. Review of Governance, Risk Management and Internal Control Process of DEI activities. Coordinate and attend Audit Committee meetings.	-The Internal Audit Plan for the FY 2025/26 was approved by the Audit Committee -The draft Internal Audit report was prepared and presented to management for responses	None
Sort and appraise inactive records and files.	Inactive Records were appraised, sorted and the records center was reorganized	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	202,599.651
211104 Employee Gratuity	95,075.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,327.471

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	16,168.402
221001 Advertising and Public Relations	1,134.000
221003 Staff Training	69,897.978
221007 Books, Periodicals & Newspapers	13,626.200
221008 Information and Communication Technology Supplies.	2,499.999
221009 Welfare and Entertainment	129,349.790
221011 Printing, Stationery, Photocopying and Binding	52,974.556
222001 Information and Communication Technology Services.	17,617.191
223003 Rent-Produced Assets-to private entities	153,892.793
223004 Guard and Security services	30,827.159
223005 Electricity	45,000.000
224004 Beddings, Clothing, Footwear and related Services	12,500.000
227001 Travel inland	348,848.923
227004 Fuel, Lubricants and Oils	120,685.367
228002 Maintenance-Transport Equipment	153,108.620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,401.128
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	5,383.806
352899 Other Domestic Arrears Budgeting	6,277.724
Total For Budget Output	**1,640,696.388**
Wage Recurrent	202,599.651
Non Wage Recurrent	1,431,819.013
Arrears	6,277.724
AIA	0.000

Budget Output:460150 Leadership Code Tribunal

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
1. Hearing and determination of decisions on cases of breach of the Leadership Code Conduct at the Headquarters 2. Facilitation of witnesses. 3. Establish regional offices. 4. Develop an online case hearing system.	-The IG filed 2 cases during quarter 4. - A total of UGX 59,000,000 was sanctioned at the end of the quarter ending 30 June 2025. Out of the sanctioned amount UGX 29, 400,000 was paid by the respective sanctioned officers. -No witnesses summoned. No witnesses were summoned as the cases adjudicated by the tribunal proceeded based on the facts, submissions and evidence -4 Regional registries of other sister organizations (UHRC, IGG PPDA) were benchmarked and assessment reports produced. The assessment report will enable LCT to come up with costing of the establishment of regional registries -1 Online case hearing policy developed. A policy on Online hearing is in place to guide on line hearing. This will lead to efficient adjudication of cases	None All cases filed by the IG were handled.
1. Institutional subscriptions and Membership dues 2. Develop and disseminate LCT Media engagement and risk management policy. 3. Operationalize LCT Balanced score Card	-2 Memberships Due processed and paid. Annual Subscriptions and Memberships dues were paid for staff who subscribe to ICPAU and Uganda Law Society. This enabled staff participation in CPDs and enhanced their skills -1 Draft Risk Management and 1 Media Engagement Policies were developed. Risk Management Policy will be developed and operationalized which led to, 1. Compliance with the Law, and LCT Risk Management 2. Guidelines on Media engagement were also achieved -3 quarterly meetings with experts and other stakeholders were held to review strategy and develop matrix for the balanced Scorecard. The actual LCT Balanced Scorecard is being finalized Provision of a holistic view of LCT performance, aligning strategic objectives and fostering continuous improvements	0
Develop, Prepare and launch the LCT Annual Report	-1 draft Tribunal Annual report for the FY 2024/2025 prepared and is in place. The draft LCT Annual Report is being finalized, and shall be submitted to the Minister of State for Ethics and Integrity in accordance with the law. - This will lead to Compliance with the law	0
Strengthen Partnerships and participation in Anti-corruption and accountability forum activities.	1 meeting held with IAF to discuss funding gaps of the IAF institutions and costed Action Plan for the IAF institutions This will strengthen Partnership and Networking with other stakeholders	0
Develop Rules, Policies and Procedural Manuals	Not implemented	Not implemented

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
1. Payment of staff contract salaries, staff contract gratuity. 2. Payment of rent (Produced assets to private entities). 3. Provide and procure administrative services and utilities for LCT	-3 months contract staff salaries for the months of April, May and June 2025 paid. Therefore, all staff salaries for the fourth quarter paid -Staff motivation and individual productivity enhanced -Rent for the months of April, May and June paid. All rent expenses for the quarter were paid As a result, there are no domestic arrears arising. -Guard and Security services for the months of April, May and June were paid. All expenses for Guard and security services for the quarter were cleared hence Safe custody of Government property and security of lives ensured -Utility expenses for Water, Electricity and other utilities paid in quarter 4 All utility expenses were cleared. LCT operations supported and facilitated by timely payment for utilities	0
1. Capacity Building and Enhancement of staff skills through CPDS and Specialized trainings 2. Training of staff to operationalize LCT automated Registry	-1 CPD training for Finance Manager with ICPAU - 3rd PFM Conference held at Imperial Resort Hotel Entebbe. 1 training of administrative and Secretarial staff held at Collins Hotel Mukono organized by ASAPU. Staff skills and competence was enhanced -A benchmarking and needs assessment done from UCC to ascertain the processes and requirements for an Automated Registry. Efficient and effective registry to facilitate adjudication of cases of breach of the Leadership Code of Conduct	0
Creation of Public Awareness and Visibility of the LCT	-Distribution of LCT publications (Information, Education and Communication materials) during the regional benchmark visits to registries of sister organizations (UHRC, IGG PPDA) where benchmark and assessment reports were produced. Awareness and Visibility of LCT mandate enhanced	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	479,850.000
211104 Employee Gratuity	381,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,742.840
221003 Staff Training	38,517.457
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	23,850.454
221009 Welfare and Entertainment	62,014.603
221011 Printing, Stationery, Photocopying and Binding	108,121.301

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		11,157.324
221017 Membership dues and Subscription fees.		3,709.500
222001 Information and Communication Technology Services.		43,091.090
222002 Postage and Courier		2,000.000
223003 Rent-Produced Assets-to private entities		184,723.749
223004 Guard and Security services		15,465.001
223005 Electricity		14,800.942
223006 Water		7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
224004 Beddings, Clothing, Footwear and related Services		16,222.543
225101 Consultancy Services		5,000.000
227001 Travel inland		55,435.231
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		48,100.266
273102 Incapacity, death benefits and funeral expenses		31,206.018
	Total For Budget Output	**1,743,408.319**
	Wage Recurrent	479,850.000
	Non Wage Recurrent	1,263,558.319
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,384,104.707**
	Wage Recurrent	682,449.651
	Non Wage Recurrent	2,695,377.332
	Arrears	6,277.724
	AIA	0.000
Department:004 Information and Communication		
Budget Output:460122 Anti Corruption Communication and public relations		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Assorted social media products produced	The department provided coverage for the following activities. 1. Engagement meetings with Religious and Faith Organizations (RFOs) to empower them in mainstreaming the National Ethical Values (NEVS) Policy among families and youth in Kigezi and Teso Sub-Regions 2. Pre-validation Meeting of the Draft RFO Policy held at Hotel Africana Kampala 3. Public Dialogue on innovations in Complaints handling in public office and the role of the Leadership Code in the fight against corruption held at Hotel Africana Kampala and Hotel Paradise on the Nile in Jinja. 4. Engagement meetings to assess the implementation of the National Anti-Corruption Strategy 2019/20-2023/24 at Masindi Kolping Hotel (Bunyoro Sub-Region) and Primrose Hotel Mubende (Greater Mubende Sub-Region) -Information and Communication also Produced social media clips for wider dissemination i.e. Twitter (X), You-tube, and Tik-Tok as well as online news platforms e.g Monitor Online Paper.	0
Assorted IEC materials developed, produced and disseminated	One Report produced -Validation exercise was held in the Sub-Regions of Kigezi, Busoga, Bunyoro and West Nile. -Stakeholders including Media practitioners, Religious and Faith Organizations, Civil Society Organizations, District Local Governments, Schools and Cultural Institutions were engaged and they shared their views on the Draft Communication Strategy. -Stakeholders shared their views for incorporation in the Strategy. The views have been captured in the Strategy for ownership and concretization.	0
	This was concluded in Q3	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		28,878.575
227001 Travel inland		38,377.600
227004 Fuel, Lubricants and Oils		34,086.120
	Total For Budget Output	**101,342.295**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,342.295

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,342.295**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,342.295
	Arrears	0.000
	AIA	0.000

Department:005 Law, Policy Formulation and Dissemination

Budget Output:460123 Anti-corruption legal services

PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Conduct 3 sub regional stakeholders engagement meetings .	One status report was produced. Two Stakeholder Engagements were conducted in Kasese Lira and Kumi Districts, on implementation of the Zero Tolerance to Corruption Policy and the dissemination of Anti-Corruption Laws. The Participants were Political Leaders, Public Officers, Religious Leaders and CSOs. The District Integrity Forums in the two Districts were reactivated, and the Participants undertook to actively participate in monitoring service delivery and reporting corruption to the Authorities.	1
i. Conduct 1 engagement meeting with the LTF and other stake holders on development of regulations of assets recovery under the ACA. ii. Conduct 2 sub region Stakeholder engagements on assessment of effectiveness of anti corruption laws.	-A meeting of the IAF Legal Task Force was held on 7th May 2025 in the DEI Boardroom. The State Attorney from MoJCA presented the draft Asset Recovery Rules, with the amendments recommended at the previous meeting. The revised draft was discussed and approved. The next stage will be Stakeholder consultation on the draft Rules. The Stakeholders are the Implementing Agencies -Two Stakeholder Engagements on innovations in complaints handling in public office and the role of the Leadership Code in the fight against corruption were conducted in Kampala and Jinja. The Participants were Political Leaders, Public Officers, CSOs, Religious Leaders and the Private Sector. The participants made recommendations such as increasing public awareness and ensuring prompt feedback on complaints received.	0
i. 2 stakeholder meetings to finalize the executive summary and full country report on Uganda's UNCAC review conducted. ii. 1 peer review session of UNCAC attended	PS and the Senior Legal Officer represented Uganda at the First Resumed 16th Session of the Implementation Review Group under UNCAC held in Vienna, from 16th to 20th June 2025. The meeting focused on the performance of the Implementation Review Mechanism.	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Complete the development of the RFO policy.	A pre-validation meeting with selected stakeholders was held at Hotel Africana. The sensitivity and emotiveness surrounding the RFO policy development required caution and more consultations. There is increased acceptability from stakeholders and thus can proceed to the completion of the policy development.	The policy was not completed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,343.613
221009 Welfare and Entertainment		20,000.470
225101 Consultancy Services		20,714.824
227001 Travel inland		232,405.590
227004 Fuel, Lubricants and Oils		103,055.000
	Total For Budget Output	**415,519.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	415,519.497
	Arrears	0.000
	AIA	0.000
	Total For Department	**415,519.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	415,519.497
	Arrears	0.000
	AIA	0.000

Department:008 Leadership Code Tribunal

Budget Output:460125 Adjudication of anti corruption cases

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1620 Retooling of Directorate of Ethics and Integrity		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Procure furniture for DEI	Procured ICT equipment i.e. Three Television sets (Hisense Smart 55), Nine Computers (Dell Vostro 3030), Laptop (Think Book 14 G7 JML) and a Heavy Duty Printer (HP LaserJet M611)	0

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	64,192.000
Total For Budget Output	**64,192.000**
GoU Development	64,192.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**64,192.000**
GoU Development	64,192.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**4,592,607.781**
Wage Recurrent	682,449.651
Non Wage Recurrent	3,839,688.406
GoU Development	64,192.000
External Financing	0.000
Arrears	6,277.724
AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:01 Ethics and Integrity	
Departments	
Department:001 Coordination of National Anti-Corruption Strategies (NACS)	
Budget Output:460120 Anti Corruption Inter-Agency Forum services	
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
St Janan Luwum day commemorated.	-Commemoration of St. Janani Luwum day successfully conducted and the report is available. -Three coordination meetings with the committee led by Justice Ogola for St Janan Luwum Memorial Site development were conducted in the DEI boardroom.
A report on coordination of the Anti-corruption campaign produced.	A report was produced The National Anti-corruption campaign/week was successfully conducted. In order to reach to a wider spectrum of the society, a Community Engagement meeting/Baraza was held in Masaka City. The aim, was to get feedback from the community in regards to service delivery gaps in their community. The Baraza involved the IAF institutions and 400 invited participants drawn from; Youth Groups, Civil Society Organizations (CSOs), Political Leaders, Religious and Faith Organizations (RFOs), and District Local Government Officials. During the Baraza, CSOs on behalf of the Community gave a detailed report on various service delivery gaps in areas of education, health, Parish Development Model (PDM), markets and access to justice
PIAP Output: 16080403 IAF Institutions coordinated	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
2 reports on IAF joint inspections produced	One report produced The Honourable Minister of State for Ethics and Integrity received complaints from Civil Society Organizations in Greater Masaka region regarding service delivery gaps in their community. Accordingly, the Minister led a team of IAF institutions to conduct a Joint Inspection of the reported service delivery gaps in the Greater Masaka district and City in November 2024. The IAF Institutions that participated in the inspections were: The Directorate for Ethics and Integrity, Inspectorate of Government(IG), Public Procurement and Disposal of Public Assets (PPDA), Office of the Director for Public Prosecutions (ODPP), Office of the Auditor General(OAG), State House Anti-Corruption Unit (SHACU), Internal Security Organization (ISO), Criminal Investigations Directorate (CID), State House Health Monitoring Unit and Public Service Commission(PSC).The reported service delivery gaps were in the following areas among others: Education, Health, PDM etc

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080403 IAF Institutions coordinated	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
4 reports on IAF Technical working group activities produced.	Four reports produced The Inter-Agency Forum (IAF) Special Task Force of Technical Officers constituted by the Heads of Anti-Corruption Agencies, to developed the Action Plan which was submitted to cabinet. The team together with stakeholders in the fight against corruption conducted several engagements in preparation for the Anti corruption campaign in Masaka city. -Two meetings were held to cost the Action plan to eliminate corruption -A meeting of the IAF Legal Task Force was held on 7th May 2025 in the DEI Boardroom.
PIAP Output: 16080404 Implementation of NACS in Districts monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
2 reports on review of the National Anti-Corruption Strategy produced.	2 reports were produced Four Stakeholder engagements/meetings to review the NACS were Conducted in the DEI boardroom. The stakeholders were tasked with providing their institution's achievements over the last cycle of the NACs to inform on the current position.
4 reports on the Coordination of the implementation of the ZTCP	Four reports produced Coordinated IAF TWG meetings and the minutes of the meetings are available DEI Coordinated the development of the cabinet paper on elimination of corruption. The Steering Committee completed development of a Strategy for the Promotion of Social Accountability, which involves sensitizing and empowering integrity committees at District, Sub-County and Parish levels to monitor service delivery and to hold duty bearers accountable. -Monitored functionality of DIPFs in Fourty Eight (48) districts i.e Lira,Mbale, Sironko, Lwengo, Kalungu, Bukomansimbi, Rwampera, Rubirizi,Mitooma,Kasese,Busia,etc. Engaged stakeholders i.e. RDCs who raised some of their challenges eg Frequent transfers, and funding gaps-DEI agreed to work with development partners to explore additional funding. Government of Uganda, through DEI , signed a Memorandum of Understanding with the Singapore based Chandler Institute of Governance (CIG) to benchmark and strengthen public sector performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221002 Workshops, Meetings and Seminars	100,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	150,000.000
Total For Budget Output	**800,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	800,000.000
Arrears	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**800,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Ethics

Budget Output:440011 National Ethical Education and Outreach

PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

4 ACPPP collaboration framework reports produced	Four reports produced In Q1, Q2,Q3 and Q4, DEI conducted Follow-up meetings on issues raised by cso partners conducted in RAC and TAC and Anti-Corruption Capacity building workshops in Hoima for Mid-Western Regional Anti-Corruption Coalition (MIRAC), in Busoga for Anti-Corruption Coalition Busoga (ACCOB), in West Nile for Mayang Anti-Corruption Coalition (MAACHO) and in Bushenyi for West Ankole Anti-Corruption Society (WACSOF). Follow-up meeting on issues raised by Anti- corruption CSO partners conducted in Kigezi sub-region(KICK). Its envisaged that the performance of members of anti-corruption CSOs will improve in areas of planning, budgeting, monitoring, investigation, reporting among others. Conducted Follow-up and support supervision meetings for ACPPP partners of Kapchorwa and Kigezi anti-corruption CSOs. Its envisaged that the performance of members of anti-corruption CSOs will improve in areas of planning, budgeting, monitoring, investigation, reporting among others
4 reports on RFOs engaged in their role of rebuilding morals at family level and preventing corruption produced	Four reports produced. In Q1 and Q2, DEI Conducted Engagement Meeting to Empower RFOS leaders on Mainstreaming the National Ethical Values policy of Uganda in Mbale,Rukungiri district, Rukungiri Municipality (30), Ntungamo district, Ntungamo town (14), Mbarara district, Mbarara City (18). The RFO leaders in attendance agreed to partner with the government in rebuilding the morals of the citizenry using the National Ethical Values Policy of Uganda. In Q4, 240 RFOs leaders were met. Leaders promised to start integrating National Ethical Values policy in their Mission/Ministry. RFO leaders in attendance agreed to partner with the government in rebuilding the morals of the citizenry using the National Ethical Values Policy of Uganda. RFO leaders came up with a Bible-based or Quran – based approach to integrating the National Ethical Values Policy and demonstrated their commitment and feedback ways

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
4 reports on popularizing of the National Ethical Values in public & private Institutions produced	Four reports produced. In Q1, NEVs disseminated in 4 Cultural institutions. Developed an integrated training program in partnership with National Leadership Institute and Civil Service College for promoting Ethics and Integrity in the Public Service In Q2, 2 disseminations meetings were conducted for cabinet members of Cultural institutions in Busia and Bundibugyo In Q3, A dissemination meeting on National Ethical Values for Cabinet members of Banyala Cultural institution was conducted in Kayunga district. -The dissemination meetings of Code of Business Ethics to the private sector(business community) conducted in Hoima and Jinja cities In Q4, Sensitizing meetings for school administrators and SMCs in selected secondary schools on the integration of ethical values in the teaching and learning environment conducted in Kamuli District; sensitizing meetings for leaders of cultural institutions of Bagwere and Rwenzururu kingdoms on the National Ethical Values policy conducted.
4 reports on awareness creation on the dangers of pornography produced	3 reports produced 2 reports produced on capacity building for the school leaders in the integration of national values and pornography fight. -Two (2) capacity-building conduct for the headteachers, senior women teachers, senior men teachers, matron, and school administrators in the integration of the national ethical values policy and the fight against pornography in the learning school in Busia and Bushenyi District.-The terms of reference for the situational analysis were developed, and the consultancy form was filled, in PDU-Conducted 2 engagement meetings with H/teachers, senior Men/ women teachers, Matron and house masters to build their capacity to prevent, detect and report illicit conduct such as sexual immorality, pornography and homosexuality in 25 selected secondary schools Fort-portal and Hoima Cities. In Q4, Sensitizing meetings on the integration of NEVs in the teaching and learning environment and the dangers and effects of pornography for school admin conducted

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
4 reports on strengthening of 80 District Integrity Promotion Forums produced	Four reports produced -in Q1, 19 DIPFs capacity building workshops were conducted across the country. Follow- up and support supervision meetings of DIPFs conducted -In Q2, Follow-up and support supervision meetings of DIPFs were conducted in 10 districts of Nwoya, Amuru, Gulu, Apac, Kwania Lira, Dokolo, Soroti Kumi, bukedea, Ngora. -In Q3, DIPFs Follow-up and support supervision meetings were conducted in 22 districts of Bulambuli, Sironko, Mbale, Manafwa, Butebo, Kibuku, Budaka, Pallisa, Kakumiro, kibaale, Kikuube and Masindi. It is envisaged that the support supervision given by DEI staff will go a long way in mitigating the challenges leading to improved DIPFs functionality in local governments. In Q4, DIPF capacity building meetings were conducted in Kole, Kasese, Dokolo, Kalaki, Amolatar, Soroti and Lira City. It is envisaged that the capacity building given by DEI staff will go a long way in mitigating the challenges leading to improved DIPFs functionality in local gov't.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		449,727.229
221002 Workshops, Meetings and Seminars		440,811.840
221003 Staff Training		60,000.000
225101 Consultancy Services		60,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**1,190,539.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,190,539.069
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,190,539.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,190,539.069
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Budget Output:000014 Administrative and Support Services

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080503 Improved performance Management	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Reports and minutes for 8 Senior and top management meetings produced.	Four top management and Sixteen senior management meetings were conducted in the DEI boardroom
Human resource management undertaken	Salaries, Pensions, and Gratuity were Processed - Changes on HCM effected before 6th of every month. -60% staff attended the wellness program -World AIDS Day was commemorated -Conducted (Capacity building)Training in PPDA processes and Procedures. Training report is available -No cases submitted for consideration in the rewards and sanctions committee -Quarterly assessment of staff conducted and plans drawn -LMSCE Quarterly meetings held, condoms provided in washrooms, No wellness programs conducted -HCM training was conducted -Rewards and Sanctions Committee meetings were held -HIV sensitization and commemoration was conducted
4 Gender mainstreaming meetings conducted.	-Gender mainstreaming interventions were considered throughout the financial year in all DEI Field activities and Programs
General administration services provided.	-Processed utilities like cleaning and sanitation, etc -Procured guards and security services -Procured toner and stationery such as Note books, printed Calendars -Procured hotel services for field works i.e. 2 for PCC, Ethics and also catering services for the legal department -Procured services for motor vehicle repairs -Procured ICT equipment ie A laptop for the Planning Unit
Policy and Planning functions for DEI undertaken.	-Prepared and submitted Quarter four performance report for FY2023/24 to MoFPED -Prepared the PIAPS for 2025/26 to 2029/30 -Prepared and submitted the Budget Framework Paper to MoFPED -Provided support to the Audit team (External Auditors) -Prepared and submitted DEI Quarter one performance report -Prepared and submitted the ministerial policy statement to MoFPED -Reviewed the strategic plan for 2025/26 and a Draft wassubmitted to NPA. -Prepared and submitted Quarter two performance to MoFPED and the Half year performance for FY 2024/25 to Parliament. -Prepared and submitted the Quarter three performance reports -Finalized the Budget for FY 2025/26 and a soft copy was shared to all Heads of Department and their Planners. -Reviewed the Draft Strategic Plan for 2025/26 basing on recommendations from National Planning Authority.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080503 Improved performance Management	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Procurement and disposal functions undertaken	-Prepared the Annual Procurement plan -Procured hotel services for field works i.e. 2 for PCC, Ethics and also catering services for the legal department -Procured services for motor vehicle repairs -Trained DEI staff on the procurement process -Conducted six contracts committee meetings and evaluated bids -Prepared the quarter one procurement report -Quarterly Procurement reports submitted to PPDA -3 Evaluation reports produced -2 contracts committee meetings conducted -Processed utilities like cleaning and sanitation, guards and security etc -Procured toner and stationery such as Note books, printed Calendars
Financial management services provided	-Prepared Audit responses and processed payments - Filed tax returns -Treasury Memorandum for FY 2021/22prepared and submitted to OAF -Audit Recommendation Tracking Tool (ART) for 3 previous FYs filled and submitted to OAG
Audit functions of DEI undertaken	-Obtained and incorporated Management responses for Internal Audit's review of Governance process and Financial Management. -Internal Audit Reports submitted to the Audit Committee for discussion. -Draft Internal Audit plan prepared for submission to Audit Committee -The Internal Audit Plan for the FY 2025/26 was approved by the Audit Committee
Re-organizing the Registry.	Inactive Records were appraised, sorted and the records center was reorganized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	818,265.829
211104 Employee Gratuity	115,015.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
212102 Medical expenses (Employees)	25,938.374
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	91,997.978
221007 Books, Periodicals & Newspapers	25,000.000
221008 Information and Communication Technology Supplies.	9,999.999
221009 Welfare and Entertainment	400,000.000
221011 Printing, Stationery, Photocopying and Binding	99,999.999
222001 Information and Communication Technology Services.	35,000.001
223003 Rent-Produced Assets-to private entities	600,000.000
223004 Guard and Security services	100,000.000
223005 Electricity	60,000.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	100,000.000
227001 Travel inland	592,382.000
227004 Fuel, Lubricants and Oils	400,000.000
228002 Maintenance-Transport Equipment	240,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,782.333
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	23,159.668
352899 Other Domestic Arrears Budgeting	6,277.724
Total For Budget Output	**4,251,819.813**
Wage Recurrent	818,265.829
Non Wage Recurrent	3,427,276.260
Arrears	6,277.724
AIA	0.000

Budget Output:460150 Leadership Code Tribunal

PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Cases of the breach of the Leadership Code of Conduct Adjudicated	-In total, 52 cases were filed by the IG leaving a gap of 3 cases unfiled.. Out of the 52 cases filed, 41 cases adjudicated and concluded by the end of the FY 2024/2025. -In Q1, Fines levied worth UGX 8,800,000 /= -In Q2, fines levied worth UGX. 13,600,000/= -In Q3, Fines levied worth UGX 22,100,00 -In Q4, UGX 29, 400,000 was paid by the respective sanctioned officers. -No witnesses summoned. No witnesses were summoned as the cases adjudicated by the tribunal proceeded based on the facts, submissions and evidence -4 Regional registries of other sister organizations (UHRC, IGG PPDA) were benchmarked and assessment reports produced. The assessment report will enable LCT to come up with costing of the establishment of regional registries. -1 Online case hearing policy developed. A policy on Online hearing is in place to guide on line hearing. This will lead to efficient adjudication of cases

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Cases of breach of the Leadership Code of Conduct Adjudicated (Continuation)	-First draft of risk management policy developed -Tribunal engaged in strategic partnerships and outreach initiatives relating to commemoration of International Anti-Corruption day 2024,strengthening both its institutional capabilities and public awareness of its role. -Further, the LCT prepared and submitted its Annual Report for the FY 2023/24 In, accordance with Section 38 of the Leadership Code Act, Cap 33 to the Hon. Minister of State for Ethics and Integrity. Also, the LCT developed an LCT Newsletter, 2024 (Issue III); and procured Information Education and Communication materials to enhance LCT visibility -Draft Newsletter FY 23/24 was approved. Pending procurement for publication of the newsletter -2 Memberships Due processed and paid. -1 Draft Risk Management and 1 Media Engagement Policies were developed. -3 quarterly meetings with experts and other stakeholders were held to review strategy and develop matrix for the balanced Scorecard.
1 LCT Annual report produced.	-LCT Annual report for FY 2023/24 produced -1 draft Tribunal Annual report for the FY 2024/2025 prepared and is in place. The draft LCT Annual Report is being finalized, and shall be submitted to the Minister of State for Ethics and Integrity in accordance with the law. - This will lead to Compliance with the law
Partnerships and Networking Strengthened and Enhanced.	-Participated in National, Regional and International Anti-corruption activities. One (1) Session of Technical Working Groups held under the UN Convention Against Corruption expert meeting. Sessions of Technical Working Groups under the UN Convention Against Corruption expert meeting attended by the Registrar. Report submitted. -The Tribunal engaged in strategic partnerships and outreach initiatives relating to commemoration of International Anti-Corruption day 2024, strengthening both its institutional capabilities and public awareness of its role. -One (1) meeting held with the IG on the implementation of the Leadership Code Act. Meeting was held at LCT on 17 th January 2025. Minutes were prepared and action points being implemented. - LCT Costed Action Plan was prepared. -1 meeting held with IAF to discuss funding gaps of the IAF institutions and costed Action Plan for the IAF institutions was submitted This will strengthen Partnership and Networking with other stakeholders
LCT Specific Policies, Rules and Procedural Manuals Developed and Implemented	Not implemented

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Provision of Administrative and Support Services	Paid staff contract salaries and contract staff gratuity -Electricity and electrical expenses paid -Cleaning and sanitation services paid -Guard and security services paid - LCT Motor vehicles and motorcycles maintained -ICT Equipment maintained and repaired As a result, LCT operations supported and facilitated by timely payment
Capacity Building and Enhancement of staff skills provided	-The LCT held capacity building trainings for its Members and staff based on specific training needs. These included a development training for LCT Members on Corporate Governance by the Institute of Chartered Secretaries and Administrators (ICSA-Uganda); and a training for both LCT Members and staff on Leadership Empowerment by the Global Leadership Summit. -1 CPD training for Finance Manager with ICPAU - 3rd PFM Conference held at Imperial Resort Hotel Entebbe. 1 training of administrative and Secretarial staff held at Collins Hotel Mukono organized by ASAPU. Staff skills and competence was enhanced -A benchmarking and needs assessment done from UCC to ascertain the processes and requirements for an Automated Registry. Efficient and effective registry to facilitate adjudication of cases of breach of the Leadership Code of Conduct
Public awareness and visibility of LCT and publicity enhanced	-Communication and Branding Strategy implemented (One (1) Newsletter FY 23/24 developed. -LCT conducted outreach initiatives relating to commemoration of International Anti-Corruption day 2024, strengthening both its institutional capabilities and public awareness of its role. -Distribution of LCT publications (Information, Education and Communication materials) during the regional benchmark visits to registries of sister organizations (UHRC, IGG PPDA) where benchmark and assessment reports were produced. Awareness and Visibility of LCT mandate enhanced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,910,857.423
211104 Employee Gratuity	406,260.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,990.000
221001 Advertising and Public Relations	56,000.000
221003 Staff Training	100,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	48,350.454
221009 Welfare and Entertainment	204,258.191
221011 Printing, Stationery, Photocopying and Binding	160,430.001

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		19,978.875
221017 Membership dues and Subscription fees.		14,960.000
222001 Information and Communication Technology Services.		103,000.000
222002 Postage and Courier		4,000.000
223003 Rent-Produced Assets-to private entities		738,894.998
223004 Guard and Security services		61,860.000
223005 Electricity		59,800.942
223006 Water		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
224004 Beddings, Clothing, Footwear and related Services		54,000.000
225101 Consultancy Services		10,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		80,000.000
273102 Incapacity, death benefits and funeral expenses		41,608.018
	Total For Budget Output	**4,820,248.902**
	Wage Recurrent	1,910,857.423
	Non Wage Recurrent	2,909,391.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,072,068.715**
	Wage Recurrent	2,729,123.252
	Non Wage Recurrent	6,336,667.739
	Arrears	6,277.724
	AIA	0.000

Department:004 Information and Communication

Budget Output:460122 Anti Corruption Communication and public relations

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
4 reports on documentation, media coverage, and publicity of government programs on rebuilding ethics and integrity produced	Four reports produced In Q1, Provided Media Coverage of all DEI Activities on strengthening capacity for regional DIPFS to enhance service delivery as well as empowerment of RFOS in mainstreaming NEVs among families, youth and children. Produced social media clips In Q2, A robust media and publicity program was conducted to enhance the visibility of the Anti-Corruption Institutions and as well get more views from the wider community on issues of service delivery In Masaka through a Baraza. The citizens reported various challenges they are facing in regard to service deliver in their communities. In Q3, Information and Communication provided media Coverage of DEI programs and activities. Main focus was on; signing a Memorandum of Understanding with the Singapore based Chandler Institute of Governance. In Q4, I and C provided coverage for the engagement meetings with RFOs to empower them in mainstreaming the NEVs in Kigezi and Teso Sub-Regions
4 reports on development, production, and dissemination of assorted IEC materials on government efforts against corruption and moral decadence produced	Four reports produced -Designed and published a newspaper supplement on the 62 nd Independence Day Anniversary under the theme; “A Recommitment to Secure and Fortify Our Destiny” DEI used the opportunity to urge Ugandans to uphold the National Ethical Values which are the bedrock of Uganda’s growth and development. -Assorted IEC materials were developed and disseminated in Masaka City during the Anti corruption campaign and the community engagement/ Baraza held on 23rd November. -Validation exercise was held in the Sub-Regions of Kigezi, Busoga, Bunyoro and West Nile. Stakeholders including Media practitioners, Religious and Faith Organizations, Civil Society Organizations, District Local Governments, Schools and Cultural Institutions were engaged and they shared their views on the Draft Communication Strategy.
2 reports on provision of Resource Center management services produced	2 reports produced Bought the 7th edition of principles of laws of Uganda (Red volumes). A set of 14 booklets were purchased In Q3, Two (2) sets of the 7 th Edition of Principle Laws of Uganda, were acquired. (each set comprised of 14 booklets)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,200.000
221001 Advertising and Public Relations	41,600.000
221011 Printing, Stationery, Photocopying and Binding	95,083.838
227001 Travel inland	117,200.000
227004 Fuel, Lubricants and Oils	62,800.000
Total For Budget Output	**399,883.838**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	399,883.838
	Arrears	0.000
	AIA	0.000
	Total For Department	**399,883.838**
	Wage Recurrent	0.000
	Non Wage Recurrent	399,883.838
	Arrears	0.000
	AIA	0.000

Department:005 Law, Policy Formulation and Dissemination

Budget Output:460123 Anti-corruption legal services

PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

4 status reports on dissemination of Policies and Anti-Corruption Laws produced	4 status reports were produced. Stakeholder Engagements on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti-Corruption Laws was conducted in Mbale, Sironko, Budadiri, and Bududa Districts of Bugisu Sub- region, and Tororo, Busia, Pallisa and Butebo Districts of Bukedi Sub region. This was conducted as a joint activity with Ethics Department, which was re-establishing District Integrity Promotion Forums (DIPFs) in the same Districts. Dissemination was conducted in Teso and Lango Sub-Regions. Two Stakeholder Engagements were conducted in Kasese Lira and Kumi Districts, on implementation of the ZTCP and the dissemination of Anti-Corruption Laws. The Participants were Political Leaders, Public Officers, Religious Leaders and CSOs. The District Integrity Forums in the two Districts were reactivated, and the Participants undertook to actively participate in monitoring service delivery and reporting corruption to the Authorities
5 reports on stakeholder consultations on development of regulations on assets recovery under the Anti Corruption Act and assessment of effectiveness of anti corruption laws produced	Five status reports produced In Q1, The Legal Task Force meeting was conducted, and a draft of the Anti Corruption (Confiscation and Recovery Orders) Rules 2024 was developed. The next stage is to subject the draft Rules to Stakeholder consultations, including Law Enforcement Officers, Bailiffs, Political leaders, CSOs, Academia and the Private Sector-The draft Anti-Corruption (Confiscation and Recovery Orders) Rules, 2024 were developed and discussed in Quarter 2-In Q3, Two meetings of the IAF Legal Task Force were held to address the challenges from the users and enforcers of the Anti-Corruption Act, regarding the recovery, management, valuation and disposal of the proceeds of corruption. In Q4, A meeting of the IAF Legal Task Force was held on 7th May 2025 in the DEI Boardroom. The State Attorney from MoJCA presented the draft Asset Recovery Rules, with the amendments recommended at the previous meeting. Two Stakeholder Engagements on innovations in complaints handling held

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 status reports on review of Uganda's implementation of its obligations under the United Nations Convention Against Corruption (UNCAC) produced.	4 status reports produced. In Q1, The Resumed 1 5th Open-ended Intergovernmental Working Group on the Prevention of Corruption was held by United Nations Office on Drugs and Crime (UNODC) from 28 th August to 6 th September 2024 in Vienna, Austria. PS/DEI headed the Uganda delegation, which included Officers from IG, MoJCA, OAG, LCT and the Principal Legal Officer from DEI.-In Q2, PS/DEI led a delegation to attend the First Resumed 15 th Session of the Implementation Review Group at the UN Offices in Vienna, Austria. The delegation included Officials from MoJCA, IG, OAG, Leadership Code Tribunal and the Principal Legal Officer, DEI-In Q3, 2 meetings to review the executive summary were conducted. In Q4 PS and the Senior Legal Officer represented Uganda at the First Resumed 16th Session of the Implementation Review Group under UNCAC held in Vienna, from 16th to 20th June 2025. The meeting focused on the performance of the Implementation Review Mechanism.
Development of the RFO policy completed.	In Q1, All views submitted by various stakeholders were discussed and incorporated. The updated document is now in place.-A review meeting was to be held in Q2 to have a more polished document that can be taken to the National Validation. -In Q2, DEI held consultative meetings with the Joint Initiative for Strategic Religious Action (JISRA), the Born Again Faith Uganda (BAFU) Busoga sub-region and the leadership of Watoto Ministries on the Draft RFO Policy. The emerging issues were incorporated into the draft policy. There is increased acceptability from stakeholders and thus can proceed to the completion of the policy development. This required more time and resources. In Q4, A pre-validation meeting with selected stakeholders was held at Hotel Africana.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
221009 Welfare and Entertainment		80,000.000
225101 Consultancy Services		49,999.999
227001 Travel inland		500,000.000
227004 Fuel, Lubricants and Oils		170,000.000
	Total For Budget Output	**999,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**999,999.999**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	999,999.999
	Arrears	0.000
	AIA	0.000
Department:008 Leadership Code Tribunal		
Budget Output:460125 Adjudication of anti corruption cases		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1620 Retooling of Directorate of Ethics and Integrity	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16080503 Improved performance Management	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
ICT procured	Procured ICT equipment i.e. Three Television sets (Hisense Smart 55), Nine Computers (Dell Vostro 3030), Laptop (Think Book 14 G7 JML) and a Heavy Duty Printer (HP LaserJet M611)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		64,192.000
	Total For Budget Output	**64,192.000**
	GoU Development	64,192.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**64,192.000**
	GoU Development	64,192.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,526,683.621**
	Wage Recurrent	2,729,123.252
	Non Wage Recurrent	9,727,090.645
	GoU Development	64,192.000
	External Financing	0.000
	Arrears	6,277.724
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote male and female involvement in rebuilding Ethics and Integrity.
Issue of Concern:	Limited participation of women and youth in accountability programs
Planned Interventions:	Create program based benefits that will attract the women, PWDs and the youth (upward and downward accountability).
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of women participating in accountability related activities.
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Gender mainstreaming interventions were considered throughout the financial year in all DEI Field activities and Programs through balanced deployments
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	Develop HIV/AIDS Work place Policy and give support to staff affected.
Issue of Concern:	HIV/AIDS epidemic has robbed the country taking lives of citizens and affected the economy by spending a lot of money on treatment (Drugs). There is need to raise awareness among DEI Staff and in the community as we implement our mandate.
Planned Interventions:	1. Provide free voluntary HIV counseling and testing to all staff. 2. Develop an HIV workplace policy. 3. Organize meetings and invite HIV/AIDs experts to guide staff and management of DEI on how to prevent the spread of the virus.
Budget Allocation (Billion):	0.001
Performance Indicators:	Level of implementation of DEI HIV workplace policy
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	HIV/AIDs sensitization and commemoration was conducted
Reasons for Variations	N/A

iii) Environment

iv) Covid

Objective:	Equip staff with materials and knowledge for prevention and management of COVID 19 Pandemic.
Issue of Concern:	Staff laxity to follow SOPs
Planned Interventions:	Sensitise staff and stakeholders on COVID prevention measures.
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of staff equipped with knowledge.
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Sanitizer, masks etc have been provided to Staff. - Constant sensitization has taken place in the staff meetings with emphasis on health
Reasons for Variations	N/A

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.160	21.034	21.034	21.034	110.0 %	110.0 %	100.0 %
	Non-Wage	39.613	47.113	47.113	47.113	119.0 %	118.9 %	100.0 %
Devt.	GoU	14.111	14.111	13.930	13.930	98.7 %	98.7 %	100.0 %
	Ext Fin.	57.038	57.038	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0%**
Sub SubProgramme:01 Cancer Services	129.922	139.296	82.077	82.077	63.2 %	63.2 %	100.0%
Total for the Vote	**129.922**	**139.296**	**82.077**	**82.077**	**63.2 %**	**63.2 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of super-specialized HR recruited	Number	20	20
No. of super-specialized HR trained	Number	20	20
Percentage of the staff structure filled	Percentage	50%	50%
Percentage increase of UCI cancer specialists trained	Percentage	20%	20%
number of super specialised HR trained and retained	Number	5	5
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of functional specialized and super specialized hospitals	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:001 Finance & Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	7000	7856

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Number of LGs & DSCs provided with Technical support	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:001 Finance & Administration

Budget Output: 000019 ICT Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

Budget Output: 120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:002 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	6	6
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

Department:005 Clinical Oncology

Budget Output: 320173 Surgical Oncology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 320174 Radiation Oncology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:005 Clinical Oncology

Budget Output: 320176 Medical oncology and haematology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 320177 Paediatric oncology and hematology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Department:006 Cancer Research and Training

Budget Output: 000022 Research and Development

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2

Budget Output: 320179 Research Ethics

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:007 Community Cancer Services

Budget Output: 320181 Community Health Promotion,and Education

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%. of eligible population screened	Percentage	60%	60%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

Department:008 Clinical Support Services

Budget Output: 320182 Pharmacy Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2

Budget Output: 320184 Biomedical engineering and maintainence

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 320187 Physiotherapy, psychosocial support and health informatics

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Department:009 Regional Cancer Centres

Budget Output: 320188 Northern Uganda Regional Cancer Centre

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	1	1

Budget Output: 320189 Western Uganda Regional Cancer Centre

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	1	1

Project:1120 Uganda Cancer Institute

Budget Output: 000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

Budget Output: 000041 Consultancy services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Project:1120 Uganda Cancer Institute

Budget Output: 000041 Consultancy services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

Budget Output: 120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	

Project:1345 ADB Support to UCI

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	2	2

Project:1570 Retooling of Uganda Cancer Institute

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional specialized and super specialized hospitals	Number	2	2

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Cancer Services

Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara

Budget Output: 320189 Western Uganda Regional Cancer Centre

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

Budget Output: 320190 Eastern Uganda Regional Cancer Centre

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Performance highlights for the Quarter

In the year 2024/25, the UCI inaugurated the Division of Molecular Imaging and Therapy (PET Center) Radio pharmacy hot labs after support from the MoFPED. The center is slated for functionality next financial year. The UCI also launched state of the art technologies aimed at improving ocular oncology care
The UCI conducted 254 Days of cancer awareness and screening clinics conducted at UCI screening unit with 7,850 clients screened (2,355 males and 4,495 females), VIA done were 423 of which 15 were positive, HPV-DNA tests done were 299 of which 37 were positive on HR-HPV, 269 pap smears
The UCI also conducted 48 Trainings of 40 VHT/CHEWS and 5 DHT members each per district (total trained were 1,516) on cancer prevention and early detection conducted in five Kitgum, Lamwoo, Pader, Agago and Otuke Districts Amolatar, Dokolo, Alebtong, Lira Districts and Lira City in support of the Northern Uganda cancer centre Gulu Kazo, Ibanda, Isingiro, Rwampara in support of the Western Uganda cancer centre Mbarara.

Variances and Challenges

The construction of the regional oncology centers was yet to commence owing to the delays in the approval of the project. By December 2024, the project was approved by the Top management of Ministry of Finance, awaiting approval by cabinet and subsequently Parliament. The additional financing facility for the establishment of multipurpose building for the center of excellence was approved by Cabinet and consequently Parliament, awaiting implementation in FY 2025/26

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**
Sub SubProgramme:01 Cancer Services	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**
000001 Audit and Risk Management	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.594	0.594	0.594	0.594	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
000005 Human Resource management	22.153	24.027	24.027	24.027	108.5 %	108.5 %	100.0 %
000006 Planning and Budgeting services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.973	2.973	2.973	2.973	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	9.186	9.186	9.005	9.005	98.0 %	98.0 %	100.0 %
000019 ICT Services	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
000022 Research and Development	8.366	9.866	9.866	9.866	117.9 %	117.9 %	100.0 %
000041 Consultancy services	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
120007 Support Services	3.445	3.445	3.445	3.445	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
320173 Surgical Oncology	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
320174 Radiation Oncology	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320176 Medical oncology and haematology	4.200	4.200	4.200	4.200	100.0 %	100.0 %	100.0 %
320177 Paediatric oncology and hematology	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320179 Research Ethics	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
320180 Cancer screening and Early detection	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320181 Community Health Promotion,and Education	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
320182 Pharmacy Services	15.136	21.136	21.136	21.136	139.6 %	139.6 %	100.0 %
320184 Biomedical engineering and maintainence	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**
Sub SubProgramme:01 Cancer Services	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
320189 Western Uganda Regional Cancer Centre	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.137	10.137	10.137	10.137	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	9.022	10.897	10.897	10.897	120.8 %	120.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.559	7.559	7.559	7.559	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.902	0.902	0.902	0.902	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223005 Electricity	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223006 Water	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	9.900	15.900	15.900	15.900	160.6 %	160.6 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	6.515	8.015	8.015	8.015	123.0 %	123.0 %	100.0 %
224006 Food Supplies	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.592	0.592	0.592	0.592	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.481	0.481	0.481	0.481	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	6.671	6.671	6.671	6.671	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.150	1.150	1.150	1.150	100.0 %	100.0 %	100.0 %
273101 Medical expenses (To general public)	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
273104 Pension	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.761	0.761	0.761	0.761	100.0 %	100.0 %	100.0 %
282201 Contributions to Non-Government Institutions	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	6.565	6.565	6.384	6.384	97.2 %	97.2 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.225	0.225	0.225	0.225	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.621	1.621	1.621	1.621	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.728	0.728	0.728	0.728	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.454	0.454	0.454	0.454	100.0 %	100.0 %	100.0 %
Total for the Vote	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**72.884**	**82.258**	**82.077**	**82.077**	**112.61 %**	**112.61 %**	**100.00 %**
Sub SubProgramme:01 Cancer Services	**72.884**	**82.258**	**82.077**	**82.077**	**112.61 %**	**112.61 %**	**100.0 %**
Departments							
001 Finance & Administration	28.173	30.048	30.048	30.048	106.7 %	106.7 %	100.0 %
002 Internal Audit	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
005 Clinical Oncology	4.680	4.680	4.680	4.680	100.0 %	100.0 %	100.0 %
006 Cancer Research and Training	8.796	10.296	10.296	10.296	117.1 %	117.1 %	100.0 %
007 Community Cancer Services	0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
008 Clinical Support Services	15.474	21.474	21.474	21.474	138.8 %	138.8 %	100.0 %
009 Regional Cancer Centres	0.870	0.870	0.870	0.870	100.0 %	100.0 %	100.0 %
Development Projects							
1120 Uganda Cancer Institute	11.550	11.550	11.369	11.369	98.4 %	98.4 %	100.0 %
1345 ADB Support to UCI	1.882	1.882	1.882	1.882	100.0 %	100.0 %	100.0 %
1570 Retooling of Uganda Cancer Institute	0.679	0.679	0.679	0.679	100.1 %	100.1 %	100.0 %
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**72.884**	**82.258**	**82.077**	**82.077**	**112.6 %**	**112.6 %**	**100.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**57.038**	**57.038**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 Cancer Services	**57.038**	**57.038**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1345 ADB Support to UCI	22.880	22.880	0.000	0.000	0.0 %	0.0 %	0.0 %
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	34.158	34.158	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**57.038**	**57.038**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Cancer Services		
Departments		
Department:001 Finance & Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Training Policy and Guidelines developed Rewards and Sanctions framework developed National Policy on Cancer and HIV developed	Training Policy and Guidelines were developed Rewards and Sanctions framework was developed National Policy on Cancer and HIV was developed	No variation
Staff Trained on Human Resource strategic Planning Performance Management training conducted New staff inducted (induction training) 20 staff supported with tuition payments to facilitate capacity building and career development	staff training on Human Resource Planning was undertaken Performance Management training was undertaken New staff were inducted for the regional center in Northern Uganda 20 in post staff with ongoing trainings were supported with tuition payments to facilitate capacity building and career development	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,478,239.742
211102 Contract Staff Salaries	3,400,210.728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	225,554.818
212102 Medical expenses (Employees)	50,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	50,000.000
221004 Recruitment Expenses	12,500.000
221009 Welfare and Entertainment	37,500.000
221016 Systems Recurrent costs	10,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273104 Pension	107,455.940
273105 Gratuity	190,242.663

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,626,703.891**
	Wage Recurrent	5,878,450.470
	Non Wage Recurrent	748,253.421
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Planning and Budgetary meetings/workshops undertaken to prepare the MPS and final estimates FY 2025/26 Quarter four Budget Performance report prepared and submitted Project profiles, new projects/concepts for consideration of approval prepared/updated	Budget preparatory meetings were undertaken to prepare the BFP, MPS and final budget estimates FY 2025/26 Q4 budget performance report was prepared and submitted ADB project phase II concept was prepared and presented to the human capital development secretariat (MoES) for appraisal. It was consequently appraised to the development committee of MoFPED, awaiting scheduling for presentation of the project profile	No variation
Q4 review of the UCI Strategic Plan 2020/21 - 2024/25 for FY 2024/25 undertaken Undertake the end of term review of the UCI Strategic Plan 202/21 - 2024/25 3rd UCI Strategic Plan 2025/26 - 2029/30 drafted for alignment to the NDP IV	End of term review of the UCI Strategic Plan was undertaken, submitted. 3rd UCI Strategic Plan 2025/26 - 2029/30 was developed, submitted to NPA for approval	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day,UCI day) to disseminate information on cancer	International childhood cancer day, UCI day, World Cancer day, Independence day, NRM day and cervical cancer awareness month were commemorated	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 newspaper Supplements published in relation to cancer (Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month) to disseminate information on cancer in the country	2 newspaper supplements were published to raise cancer awareness	No variation
4 Press releases published to disseminate and share information on cancer in the country 1 messages run on radio, television, print & social media on cancer	4 press releases were published 2 Institutional Radio shows were held on the National Cancer Control Plan	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		75,000.000
	Total For Budget Output	**75,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

National Policy on Cancer and HIV developed	National Policy on Cancer and HIV was developed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken Quality assurance surveys undertaken Review IBC Protocols	Institutional Baseline assessment was undertaken. Quality assurance survey was undertaken IBC Protocols were reviewed	No variation
Regular Board meetings and their respective Board committee meetings held Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing	Q2 & Q3 Board meetings were not held since the Board was dissolved by the Minister. Environmental social impact assessment for Project 1120 phase II was done, submitted to NEMA. ESIA for Project 1345 additional financing additional financing facility was undertaken, submitted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221016 Systems Recurrent costs		12,500.000
225202 Environment Impact Assessment for Capital Works		10,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		75,228.879
	Total For Budget Output	**272,728.879**
	Wage Recurrent	0.000
	Non Wage Recurrent	272,728.879
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Data collection tools developed	M&E Secondary data tools 100% developed and disseminated. Primary data collection tools for the upcoming UCI Strategic Plan yet to be developed	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Q4 visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities Quarter four Monitoring and Evaluation visits to regional centers undertaken	Q4 visits were undertaken to assess the extent of inputs required for data generation and capture	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**85,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	85,000.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
ICT services (communication) maintained Internet (RENU & UTL) Hosting UCI website and domain G-suite DSTV Airtime	ICT services were maintained Internet (RENU & UTL) Hosting UCI website and domain G-suite DSTV Airtime	No variation
ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services were maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	No variation
Leasing of photocopiers 17 printers and photocopiers Servicing and maintenance of PBX (Intercom) Servicing and maintenance of computers (LAN, WAN and servers) UPS batteries procured Virtual Private Network	ICT services were maintained: Leasing of photocopiers 17 printers and photocopiers Servicing and maintenance of PBX (Intercom) Servicing and maintenance of computers (LAN, WAN and servers) UPS batteries procured Virtual Private Network	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	200,000.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

Budget Output:000041 Consultancy services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed	3rd UCI Strategic Plan 2025/26 - 2029/30 was developed, submitted to NPA for approval	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
225101 Consultancy Services	62,500.000
Total For Budget Output	**95,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	95,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lighting was installed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223002 Property Rates	6,250.000
Total For Budget Output	**6,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lighting was installed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223002 Property Rates	6,250.000
Total For Budget Output	**6,250.000**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter four return reports for Aid in Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care Q4 Aid In Appropriation report were compiled	No variation
1 conference/workshop held to raise awareness about cancer UCI management retreat held Updated asset register maintained	Clinical guidelines conference was undertaken at Mestil.	No variation
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities were settled	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	62,500.000
221002 Workshops, Meetings and Seminars	55,000.000
221006 Commissions and related charges	25,000.000
221007 Books, Periodicals & Newspapers	3,750.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223004 Guard and Security services	57,570.000
223005 Electricity	150,000.000
223006 Water	50,000.000
228002 Maintenance-Transport Equipment	38,443.005
Total For Budget Output	**454,763.005**
Wage Recurrent	0.000
Non Wage Recurrent	454,763.005
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and the 2 regional cancer centers	Cleaning was undertaken and hygiene maintained at the 3 campuses, Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic. The contract for cleaning services was still under implementation	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		150,000.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,077,945.775**
	Wage Recurrent	5,878,450.470
	Non Wage Recurrent	2,199,495.305
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Q4 Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted Quarter four procurement processes audit reports reviewed Quarter four stores management Audit reports compiled	Q4 Drugs and sundries Management Audit report was compiled One (1) end of year performance audit report was compiled Quarter four procurement processes audit report was reviewed Quarter four stores management Audit report was compiled	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Q4 Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted Quarter four procurement processes audit reports reviewed Quarter four stores management Audit reports compiled	Q4 Drugs and sundries Management Audit report was compiled One (1) end of year performance audit report was compiled Quarter four procurement processes audit report was reviewed Quarter four stores management Audit report was compiled	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
227001 Travel inland		37,500.000
	Total For Budget Output	**62,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	AIA	0.000

Department:005 Clinical Oncology

Budget Output:320173 Surgical Oncology

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
One surgical camp held 32 surgical procedures registered	One surgical camp was held 98 surgical procedures were held (288 minor and 120 major procedures)	Many surgical procedures were registered due to high patient influx at the camps

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		30,000.000
273101 Medical expenses (To general public)		40,000.000
	Total For Budget Output	**70,000.000**
	Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	70,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320174 Radiation Oncology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

65 radiation therapy education sessions provided to patients 20000 treatment sessions conducted on the cobalt 60 machines. 2500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed	142 radiation therapy education sessions provided to patients Cobalt-60 machines are no-longer used for treatment. The patients were transferred to the LINAC machines 14,283 treatment sessions were conducted on the LINAC machine 431 new patients attended to 11,039 on treatment patients reviewed	More treatment sessions were registered on the LINAC machines due to transfer of patients from the cobalt 60 machine that was phased out to the LINAC machines

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
224006 Food Supplies	25,000.000
Total For Budget Output	**37,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
AIA	0.000

Budget Output:320176 Medical oncology and haematology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
500 patients in the Hematology clinic 1500 patients in the Breast and lung clinic 1000 patients in the Prostate and Sarcomas clinic 500 patients in the GIT 250 Kaposi sarcoma 625patients in the ENT clinic 2500 patients in the general clinic	437 patients were attended to in the Hematology clinic 1,632 patients in the Breast and lung clinic were attended to 1,066 patients in the Prostate and Sarcomas clinic were attended to 622 patients in the GIT were attended to 298 Kaposi sarcoma patients were attended to 788 patients in the ENT clinic were attended to 1,328 patients in the general clinic were attended to	Many patients were attended to in the clinics due to high patient influx

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		976,408.115
224006 Food Supplies		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**1,051,408.115**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,051,408.115
	Arrears	0.000
	AIA	0.000

Budget Output:320177 Paediatric oncology and hematology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2000 pediatric patients attended to 25 new pediatric patients received and attended to 750 pediatric chemo infusions administered	943 pediatric patients were attended to 66 new pediatric patients were received and attended to 2,108 pediatric chemo infusions were administered	More infusions were administered due availability of more medical supplies as a result of a supplementary allocation and a high pediatric patients influx

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,171,408.115**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,171,408.115
	Arrears	0.000
	AIA	0.000
Department:006 Cancer Research and Training		
Budget Output:000022 Research and Development		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
3 research grants awarded and 25 research projects implemented 2 Epidemiological research projects implemented 10 research reports produced 25 research collaboration projects	15 research grants were awarded and 65 research projects were implemented. report available 2 Epidemiological research projects implemented (The regional cancer spectrum in Uganda: a population-based cancer survey by sub-regions, UCI-2024-113: A Phase II, Multicenter, Randomized, Double-Blind Study of RO7247669 Combined with NAB-Paclitaxel) 65 research reports were compiled 25 research collaboration projects were initiated	No variation
National cancer registry system procured and operationalised to 25% 1 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions	NCRS operationalized to 80%. (Mapping of the entire Uganda using unique address codes up to parish level to enable determination of cancer incidence by ASR, among so many activities, the system is now ready for cancer Registration. 3 National cancer registries are operational (KCR, Gulu and Mayuge) 10 MoUs were signed with different organizations	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
25 health care professionals trained 4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited	26 Healthcare professionals were trained in different oncology disciplines including but not limited to medical oncology and hematology, gynecology, Nutrition, clinical oncology, physical navigation, Nursing, Laboratory, Research, Medical records, Kitchen, Head and neck, surgical oncology. 21 Ugandan Specialists were enrolled for training in different oncology disciplines; Medical Oncology and Hematology, Pediatric Oncology, Radiation Oncology, Gynecologic Oncology, Head and Neck Surgical Oncology 3 international specialists trained (fellows are from Tanzania.) 5 Fellowship training programs accredited i.e Medical Oncology and hematology, Gynecologic Oncology, Pediatric Oncology, Radiation Oncology, Head and Neck Surgical Oncology 1 National reference lab was established and operationalized	N0 variation
Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Nuclear medicine facility/PET Center Outstanding commitments were settled	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221017 Membership dues and Subscription fees.	7,500.000
224011 Research Expenses	12,500.000
228001 Maintenance-Buildings and Structures	1,370,009.513
Total For Budget Output	**1,440,009.513**
Wage Recurrent	0.000
Non Wage Recurrent	1,440,009.513
Arrears	0.000
AIA	0.000

Budget Output:320179 Research Ethics

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions Support UCIREC, Scientific review and Institutional bio-safety committees 5 pilot grants awarded	411 pre-service students were trained in collaboration with other training institutions including Clarke International University, Makerere University and other universities 109 in-service students trained in collaboration with training institutions UCI Research Ethics Committee, Scientific review and Institutional bio- safety committees were facilitated to undertake their activities 15 UCI pilot grants were awarded	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,500.000
224011 Research Expenses		75,000.000
	Total For Budget Output	**107,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,547,509.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,547,509.513
	Arrears	0.000
	AIA	0.000

Department:007 Community Cancer Services

Budget Output:320180 Cancer screening and Early detection

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Three community cancer screening outreach programs undertaken. One institutional cancer screening outreach programs undertaken Two mobile cancer care continuity and supervision clinics / camps conducted	15 community cancer awareness and screening outreaches conducted in the districts of Kyankwanzi, Mityana, Kakumiro, Kamuli, Busia, Kumi, Kikuube, Apac, Nakaseke-Semuto, Kawempe Division, Rubaga Division, Makindye Division, Nakawa Division, Central Division, Kyambogo University during National Physical Activity. A total of 47,380 (28 Females and 180, Males). 19,200 were educated on cancer prevention and early detection. A total of 4,395 (3,125 females and 1,270 Males) were screened Six (6) institutional outreach programs conducted at Lweza Community Health Camp-Kampala, Buganda Kingdom - Wankulukuku, St. peter's Church of Uganda - Naguru, Kampala and State House Ethics and Integrity, Mengo Lubiri, Bank of Uganda with a total of 5,416 people (Females= 2694, Males = 2722) educated and 1238 (females =775, males = 463) screened. 2 Mobile cancer care continuity clinics were conducted Apac Hospital for three days and Bugabula Community Hospital Kamuli for 2 days	More outreach sessions were conducted as a result of support from form the Korean Fund for International Health (KOFIH Program)
65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed Conduct Cancer run for cancer prevention and early detection awareness	60 Days of cancer awareness and screening clinics conducted at UCI screening unit with 1,592 clients screened (478 males and 1,114 females), 337 women were screened for cervical cancer, VIA done were 104 of which 5 were positive, HPV-DNA tests 3 done but results from previous HPV shows that 8 mothers have positive results of HR-HPV, 67 pap smears Standard Operating Procedures and guidelines on cervical cancer screening and diagnosis were developed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		75,559.612
	Total For Budget Output	**75,559.612**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,559.612
	Arrears	0.000
	AIA	0.000

Budget Output:320181 Community Health Promotion,and Education

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10 national cancer education and awareness campaigns conducted through mass media Three (3) School cancer prevention (avoidance / risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted	10 schools were reached with cancer prevention (avoidance/ risk reduction) programs, the schools are;- St. Katherine SSS, kazo SS and Kanoni SS in Kazo District, Kehiangara seed SS, St. Anne SS and Nyakatukura SS in Ibanda District , Kinoni Girls SS and Laki High in Rwampara District, Isingiro SSS and Boniconsilii Girls SS in Isingiro District, with approxmately 5000 students , 10 patrons of the cancer prevention clubs in schools and 10 headteachers were met. Conducted 23 trainings of active 50 VHTs/CHEWS and 6 DHT members in 19 districts of Northern and Western Uganda with 1,098 VHTs and 27 DHT members trained conducted in five Districts of Kazo, Ibanda, Isingiro, Rwampara in support of the Western Uganda cancer centre Mbarara.	No variation
Cancer prevention communication strategy developed Cancer health education guide developed Cancer risk behavior survey conducted	Cancer prevention communication strategy was developed and submitted for review Cancer health education guide was developed Cancer risk behavior survey was conducted. Data collation ongoing	No variation
Integrated capacity building conducted through training on cancer prevention in 4 regional referral hospitals and the regional cancer centers	Conducted integrated capacity building through training on cancer prevention and early detection in 14 regional referral hospitals and the regional cancer centers	No variation
Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 4 regional referral hospitals and 1 regional cancer centers conducted	Conducted integrated capacity building through training on cancer prevention and early detection in 14 regional referral hospitals and the regional cancer centers	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		33,740.000
225101 Consultancy Services		13,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**56,740.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**132,299.612**
	Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	132,299.612
	Arrears	0.000
	AIA	0.000

Department:008 Clinical Support Services

Budget Output:320182 Pharmacy Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held.	Medical supplies were procured to 85% availability Supportive medical supplies were procured to 85% availability The Uganda National Cancer Formulary (Cancer treatment guidelines) was developed 3 medicine and therapeutic committee meetings were held.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000.000
224001 Medical Supplies and Services	990,000.000
224005 Laboratory supplies and services	762,442.189
Total For Budget Output	**1,786,442.189**
Wage Recurrent	0.000
Non Wage Recurrent	1,786,442.189
Arrears	0.000
AIA	0.000

Budget Output:320184 Biomedical engineering and maintainence

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Calibration of radiation quality control equipment (5No.) Maintenance and repair of digital X-ray and procurement of spare parts Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification	Radiation quality control equipment were calibrated Digital X-ray machine was repaired 4 bio-safety cabinets were maintained	No variation
Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts	Temperature monitoring system was maintained Equipment in the ambulance were maintained	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement	CT Simulator was maintained Routine servicing of the LINAC was done	No variation
Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03) Support supervision done by selected staffs in the Eng dept	Air conditioners were maintained, freezers and fridge in laboratories, patient lift, HVAC system, chillers	No variation
Subscription of ECRI database renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured	ECRI subscription was renewed ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer were maintained RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs were procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320186 Epidemiology, Biostatistics and Cancer Registration

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Collate quarter four medical data for submission to the M&E division	Quarter four medical data was collated and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		12,500.000
221009 Welfare and Entertainment		7,716.000
	Total For Budget Output	**20,216.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,216.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320187 Physiotherapy, psychosocial support and health informatics

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Centralize medical records, weeding and archiving files and 2 remodeled forty feet containers	Medical records were archived	No variation
60 stranded patients returned to their homes for home palliation	6 stranded patients returned to their homes for home palliation	
15 psycho-social community home support sessions provided	7 psycho-social community home support sessions provided	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,384.000
Total For Budget Output	**39,384.000**
Wage Recurrent	0.000
Non Wage Recurrent	39,384.000
Arrears	0.000
AIA	0.000
Total For Department	**1,871,042.189**
Wage Recurrent	0.000
Non Wage Recurrent	1,871,042.189
Arrears	0.000
AIA	0.000

Department:009 Regional Cancer Centres

Budget Output:320188 Northern Uganda Regional Cancer Centre

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

25 patients in the Breast clinic attended to	28 patients in the Breast clinic were attended to	No variation
250 patients in the general clinic attended to	299 patients in the general clinic were attended to	
1 surgical camps held in the year	2 surgical camps was held in Northern Uganda	
Security and hygiene maintained to facilitate cancer care	Security and hygiene were maintained	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled ICT services (communication) maintained Internet, digital certificates, security Staff for the regional center in Northern Uganda recruited	All utilities were settled ICT services were maintained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,500.000
221004 Recruitment Expenses	7,500.000
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	3,750.000
221008 Information and Communication Technology Supplies.	12,500.000
221009 Welfare and Entertainment	6,250.000
223004 Guard and Security services	12,500.000
223005 Electricity	25,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224006 Food Supplies	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,544.507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500.000
Total For Budget Output	**180,044.507**
Wage Recurrent	0.000
Non Wage Recurrent	180,044.507
Arrears	0.000
AIA	0.000

Budget Output:320189 Western Uganda Regional Cancer Centre

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
250 new adult cancer cases registered 50 new pediatric cancer cases registered 4,000 prescriptions administered 5,000 infusions administered	285 new adult cancer cases were registered 144 new pediatric cancer cases were registered 5,064 prescriptions were administered 5,908 infusions were administered	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		12,500.000
	Total For Budget Output	**37,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**217,544.507**
	Wage Recurrent	0.000
	Non Wage Recurrent	217,544.507
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1120 Uganda Cancer Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled (182m) Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid (175m)	Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center were settled Contractual obligations towards the additional theater works in Northern Uganda regional cancer center were paid	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
4 containers refurbished to create office space for the stores and other units Deep well digging and its associated consultancy undertaken to reduce costs on water utilities All the windows in the regional center in Northern burglar proofed	4 containers were refurbished. Office space was created for stores, inventory, plumbers and a workshop for engineer. Deep well was dug, water harvesting already ongoing, the consultancy was also completed. The windows were burglar proofed	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	137,278.180
Total For Budget Output	**137,278.180**
GoU Development	137,278.180
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Wall fence constructed to secure land formerly occupied by the police quarters on the upper Mulago Hill Outstanding fares for construction of the wall fence in Northern Uganda RCC paid 1 cargo truck and 2 pickup trucks procured	Wall fence was erected Outstanding fares for construction of the wall fence in Northern Uganda Regional Cancer Center were paid 1 cargo truck was procured 1 pickup truck was procured. However, the financial obligation was spread into next financial year	No variation
Auxiliary building constructed to 45% civil works	The contractor's physical work progress at the site was estimated at 47% civil works The entire shell of the building was completed. The physical walls of the 7 levels were erected at 41% works. The ground level of the auxiliary building was remodeled to functionalize the radio pharmacy clean rooms and nuclear medicine holding treatment rooms for the Molecular imaging center.	No variation
Assorted medical equipment awarded procured Exchange Sets LDL Sets Collection Set Exchange Sets Spectra Optia Apheresis system X-ray machine for the radiology unit	BMT equipment (Exchange Set, LDL Set, Collection Set, Exchange Set, Spectra Optia Apheresis system) were procured X-ray machine was procured on placement	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250,000.000
312121 Non-Residential Buildings - Acquisition		3,567,681.005
312233 Medical, Laboratory and Research & appliances - Acquisition		661,133.027
	Total For Budget Output	**4,478,814.032**
	GoU Development	4,478,814.032
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000041 Consultancy services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

UCI financial manual and conflict of interest policy developed Phase I of the consultancy to establish the unit cost of cancer services at the UCI completed. Report submitted	UCI financial manual and conflict of interest policy were developed, submitted for consideration Phase I of the consultancy to establish the unit cost of cancer services at the UCI undertaken. The inception report, the draft guiding standards and costed plan were submitted. Phase II is awaiting approval of the UCI Research Ethics Committee	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		89,999.999
	Total For Budget Output	**89,999.999**
	GoU Development	89,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Project coordination Project supervision. Project coordination meetings undertaken to fast-track project implementation. Project review undertaken	Contract management team meetings were held to fast-track progress of construction of the auxiliary building. Project report was submitted.	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established Electronic medical records system procured	Audio visual system and ICT infrastructure for Northern Uganda regional cancer center was established Electronic medical records system (EAFYA) was procured an rolled out	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221003 Staff Training		75,000.000
225204 Monitoring and Supervision of capital work		62,500.000
312423 Computer Software - Acquisition		200,000.000
	Total For Budget Output	**437,500.000**
	GoU Development	437,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,143,592.211**
	GoU Development	5,143,592.211
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1345 ADB Support to UCI

Budget Output:000014 Administrative and Support Services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1345 ADB Support to UCI		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
	Participated in the Project steering committee meeting that reviewed the Terms of Reference for the leadership group for the Centers of Excellence in Dar-es-Salem Prepared and submitted the East Africa Center of Excellence Phase II project (UCI Innovation Center) at the Human Capital Development Secretariat (MoES). The concept was approved and appraised to the Development Committee level of MoFPED. The consultancy to undertake the Feasibility study for the Project for the Establishment of the UCI Innovation Center (ADB Support to UCI Phase II) was undertaken prefeasibility report was submitted Awaiting a no-objection from the African Development Bank for direct contracting of the Final Impact evaluation	
Restoration of the dilapidated Fencing for the care home Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished	The additional financing facility was approved for implementation in FY 2025/26 The loan was cleared by cabinet and Parliament, due for inplementation in FY 2025/26	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,500.000
225203 Appraisal and Feasibility Studies for Capital Works		62,500.000
225204 Monitoring and Supervision of capital work		13,475.000
313121 Non-Residential Buildings - Improvement		409,157.500
	Total For Budget Output	**697,632.500**
	GoU Development	697,632.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**697,632.500**
	GoU Development	697,632.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1570 Retooling of Uganda Cancer Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
16 Laptops procured for core management Comprehensive ICT Policy and disaster recovery plan and data management policy developed	16 Laptops were procured for core management. Comprehensive ICT Policy, disaster recovery plan and data management policy were developed	No variation
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted medical equipment procured	Assorted medical equipment were procured, delivered	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313233 Medical, Laboratory and Research & appliances - Improvement		294,395.079
	Total For Budget Output	**294,395.079**
	GoU Development	294,395.079
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**294,395.079**
	GoU Development	294,395.079
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**19,215,869.501**
	Wage Recurrent	5,878,450.470
	Non Wage Recurrent	7,201,799.241
	GoU Development	6,135,619.790
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Cancer Services	
Departments	
Department:001 Finance & Administration	
Budget Output:000005 Human Resource management	
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Training Policy and Guildelines developed	Training Policy and Guidelines were developed
Rewards and Sanctions framework developed	Rewards and Sanctions framework was developed
National Policy on Cancer and HIV developed	National Policy on Cancer and HIV was developed
Staff Trained on Human Resource Planning	staff training on Human Resource Planning was undertaken
Performance Management training conducted	Performance Management training was undertaken
New staff inducted (induction training)	New staff were inducted for the regional center in Northern Uganda
20 staff supported with tuition payments to facilitate capacity building and career development	20 in post staff with ongoing trainings were supported with tuition payments to facilitate capacity building and career development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	10,137,365.928
211102 Contract Staff Salaries	10,896,833.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	902,219.269
212102 Medical expenses (Employees)	200,000.000
212103 Incapacity benefits (Employees)	40,000.000
221003 Staff Training	200,000.000
221004 Recruitment Expenses	50,000.000
221009 Welfare and Entertainment	150,000.000
221016 Systems Recurrent costs	40,000.000
224004 Beddings, Clothing, Footwear and related Services	120,000.000
273104 Pension	429,801.301
273105 Gratuity	760,970.651
Total For Budget Output	**24,027,190.538**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,034,199.317
	Non Wage Recurrent	2,992,991.221
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans	Budget preparatory meetings were undertaken to prepare the BFP, MPS and final budget estimates FY 2025/26
Four Quarterly budget performance reports prepared and submitted	Q1, Q2, Q3 & Q4 budget performance reports were prepared and submitted.
Prepare and update project profiles, new projects/concepts for consideration of approval	ADB project phase II concept was prepared and presented to the human capital development secretariat (MoES) for appraisal. It was consequently appraised to the development committee of MoFPED, awaiting scheduling for presentation of the project profile
End of term review of the UCI Strategic Plan 202/21 - 2024/25 report	End of term review of the UCI Strategic Plan was undertaken, submitted.
Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed	3rd UCI Strategic Plan 2025/26 - 2029/30 was developed, submitted to NPA for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,000.000
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	**400,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m to disseminate information on cancer	International childhood cancer day, UCI day, World Cancer day, Independence day, NRM day and cervical cancer awareness month were commemorated

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country	Five (5) newspaper supplements on UCI achievements was published in the New Vision and Daily Monitor, NRM Press Medium release press statement, to raise cancer awareness 4 institutional television talk shows, 3 UCI press releases, 2 Institutional radio shows to disseminate information on cancer
16 Press releases published to disseminate and share information on cancer in the country 4 messages run on radio, television, print & social media on cancer	16 press releases were published (UCI achievements since in the New Vision and Daily Monitor and One release on childhood cancers in the New Vision on 26th Jan (NRM day), World Cancer day and 1 on International Child Cancer day (ICCD)) 4 Institutional Radio shows were held (UCI achievements such as setting up and running new treatment modalities.) and the National Cancer Control Plan 4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (Impact of setting up regional cancer centers in the country and UCI as a knowledge hub for the regions as witnessed by the two visits from Kivu – DRC and Kisumu- Kenya). Twitter and Facebook accounts (The twitter account and Facebook account runs at over 10k followers with a minimum of three posts per day). Audiovisual messages were run on radio, television, print and social media

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		300,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

National Policy on Cancer and HIV developed	National Policy on Cancer and HIV was developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken Quality assurance surveys undertaken Review IBC Protocols	Institutional Baseline assessment was undertaken. Quality assurance survey was undertaken IBC Protocols were reviewed
Regular Board meetings and their respective Board committee meetings held Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing	Q2 & Q3 Board meetings were not held since the Board was dissolved by the Minister. Environmental social impact assessment for Project 1120 phase II was done, submitted to NEMA. ESIA for Project 1345 additional financing additional financing facility was undertaken, submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000
221016 Systems Recurrent costs	50,000.000
225202 Environment Impact Assessment for Capital Works	40,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	300,915.522
Total For Budget Output	**1,090,915.522**
Wage Recurrent	0.000
Non Wage Recurrent	1,090,915.522
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Data collection tools developed	M&E Secondary data tools 100% developed and disseminated. Primary data collection tools for the upcoming UCI Strategic Plan yet to be developed

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities Quarterly Monitoring and Evaluation visits to regional centers undertaken	Q1 Q2 Q3 & Q4 visits were undertaken to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000.000
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	**340,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	340,000.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services	
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m DSTV-2m Airtime-26.4m	ICT services were maintained Internet (RENU & UTL) Hosting UCI website and domain G-suite DSTV Airtime
ICT services maintained : Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m	ICT services were maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate
Leasing of photocopiers- 83m 17 printers and photocopiers-90m Servicing and maintenance of PBX (Intercom)-25m Servicing and maintenance of computers (LAN, WAN and servers)-30m UPS batteries procured-20m Virtual Private Network - 10.5m	ICT services were maintained: Leasing of photocopiers 17 printers and photocopiers Servicing and maintenance of PBX (Intercom) Servicing and maintenance of computers (LAN, WAN and servers) UPS batteries procured Virtual Private Network

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	799,999.999

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**799,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	799,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:000041 Consultancy services

PIAP Output: 1203011005 Upgrade specialized services to international standards

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed	3rd UCI Strategic Plan 2025/26 - 2029/30 was developed, submitted to NPA for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.001
225101 Consultancy Services	250,000.000
Total For Budget Output	**380,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	380,000.001
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lighting was installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223002 Property Rates	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lighting was installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223002 Property Rates	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care Q1, Q2, Q3 & Q4 Aid In Appropriation report were compiled
1 conference/workshop held to raise awareness about cancer Updated asset register maintained	Clinical guidelines conference was undertaken at Mestil
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities were settled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	500,000.000
221002 Workshops, Meetings and Seminars	220,000.000
221006 Commissions and related charges	100,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
223004 Guard and Security services	200,000.000
223005 Electricity	600,000.000
223006 Water	200,000.000
228002 Maintenance-Transport Equipment	150,000.001
Total For Budget Output	**2,035,000.001**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,035,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and regional cancer centers	Cleaning was undertaken and hygiene maintained at the 3 campuses, Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic. The contract for cleaning services was still under implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		600,000.000
	Total For Budget Output	**600,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	600,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,048,106.061**
	Wage Recurrent	21,034,199.317
	Non Wage Recurrent	9,013,906.744
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Four (4) Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted Two (2) procurement processes audit reports reviewed Two (2) stores management Audit reports compiled	Q1, Q2 Q3 & Q4 Drugs and sundries Management Audit reports were compiled End of year performance audit report was compiled Two (2) (Quarter Two and four) procurement processes audit reports were compiled Two (Quarter Two and four) stores management Audit reports were compiled

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Four (4) Drugs and sundries Management Audit reports developed and submitted	Q1, Q2 Q3 & Q4 Drugs and sundries Management Audit reports were compiled
One (1) end of year performance audit report developed and submitted	End of year performance audit report was compiled
Two (2) procurement processes audit reports reviewed	Two (2) (Quarter Two and four) procurement processes audit reports were compiled
Two (2) stores management Audit reports compiled	Two (Quarter Two and four) stores management Audit reports were compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
227001 Travel inland		150,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Department:005 Clinical Oncology

Budget Output:320173 Surgical Oncology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Four surgical camps held	Four surgical camps were held (two in Northern Uganda)
125 surgical procedures registered	1,158 surgical procedures were held (773 minor and 385 major procedures)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	120,000.000
273101 Medical expenses (To general public)	160,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**280,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	280,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320174 Radiation Oncology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

260 radiation therapy education sessions provided to patients	259 radiation therapy education sessions provided to patients
80,000 treatment sessions conducted on the cobalt 60 machines.	Cobalt-60 machines are no-longer used for treatment. The patients were transferred to the LINAC machines.
10,000 treatment sessions conducted on the LINAC machine	62,853 treatment sessions were conducted on the LINAC machine
2,000 new patients attended to	2,745 new patients were attended to
2,000 on treatment patients reviewed	22,470 on treatment patients reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
224006 Food Supplies	100,000.001
Total For Budget Output	**150,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	150,000.001
Arrears	0.000
AIA	0.000

Budget Output:320176 Medical oncology and haematology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
2000 patients in the Hematology clinic	2,796 patients were attended to in the Hematology clinic
6000 patients in the Breast and lung clinic	6,115 patients in the Breast and lung clinic were attended to
4000 patients in the Prostate and Sarcomas clinic	4,424 patients in the Prostate and Sarcomas clinic were attended to
2000 patients in the GIT	2,669 patients in the GIT were attended to
1000 Kaposi sarcoma	1,008 Kaposi sarcoma patients were attended to
2500patients in the ENT clinic	2,742 patients in the ENT clinic were attended to
10000 patients in the general clinic	18,555 patients in the general clinic were attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,899,999.139
224006 Food Supplies		200,000.002
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**4,199,999.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,199,999.141
	Arrears	0.000
	AIA	0.000

Budget Output:320177 Paediatric oncology and hematology

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
8000 pediatric patients attended to	8,911 pediatric patients were attended to
100 new pediatric patients received and attended to	477 new pediatric patients were received and attended to
3,000 pediatric chemo infusions administered	10,261 pediatric chemo infusions were administered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**4,679,999.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,679,999.142
	Arrears	0.000
	AIA	0.000
Department:006 Cancer Research and Training		
Budget Output:000022 Research and Development		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented 2 Epidemiological research projects implemented 40 research reports produced 25 research collaboration projects	15 research grants were awarded and 65 research projects were implemented. report available 2 Epidemiological research projects implemented (The regional cancer spectrum in Uganda: a population-based cancer survey by sub-regions, UCI-2024-113: A Phase II, Multicenter, Randomized, Double-Blind Study of RO7247669 Combined with NAB-Paclitaxel) 65 research reports were compiled 25 research collaboration projects were initiated	
National cancer registry system procured and operationalised to 25% 3 National and regional Cancer Registries operationalized 10 MOUs signed with different partner institutions	NCRS operationalized to 80%. (Mapping of the entire Uganda using unique address codes up to parish level to enable determination of cancer incidence by ASR, among so many activities, the system is now ready for cancer Registration. 3 National cancer registries are operational (KCR, Gulu and Mayuge) 10 MoUs were signed with different organizations	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
100 health care professionals trained 15 Ugandan specialists trained in different oncology disciplines 5 international specialists trained 5 Fellowship Training programs accredited 1 skills laboratories established	107 Healthcare professionals were trained in different oncology disciplines including but not limited to medical oncology and hematology, gynecology, Nutrition, clinical oncology, physical navigation, Nursing, Laboratory, Research, Medical records, Kitchen, Head and neck, surgical oncology. 21 Ugandan Specialists were enrolled for training in different oncology disciplines; Medical Oncology and Hematology, Pediatric Oncology, Radiation Oncology, Gynecologic Oncology, Head and Neck Surgical Oncology 5 international specialists trained (fellows are from Tanzania.) 5 Fellowship training programs accredited i.e Medical Oncology and hematology, Gynecologic Oncology, Pediatric Oncology, Radiation Oncology, Head and Neck Surgical Oncology 1 National reference lab was established and operationalized
Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Nuclear medicine facility/PET Center Outstanding commitments were settled
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
221017 Membership dues and Subscription fees.		30,000.000
224005 Laboratory supplies and services		2,915,000.001
224011 Research Expenses		50,000.000
228001 Maintenance-Buildings and Structures		6,670,810.002
	Total For Budget Output	**9,865,810.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,865,810.003
	Arrears	0.000
	AIA	0.000

Budget Output:320179 Research Ethics

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
400 pre-service students trained in collaboration with training institutions	411 pre-service students were trained in collaboration with other training institutions including Clarke International University, Makerere University and other universities
100 in-service students trained in collaboration with training institutions	109 in-service students trained in collaboration with training institutions
Support UCIREC, Scientific review and Institutional biosafety committees	UCI Research Ethics Committee, Scientific review and Institutional bio-safety committees were facilitated to undertake their activities
20 pilot grants awarded	15 UCI pilot grants were awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,000.000
224011 Research Expenses		300,000.000
	Total For Budget Output	**430,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,295,810.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,295,810.003
	Arrears	0.000
	AIA	0.000

Department:007 Community Cancer Services

Budget Output:320180 Cancer screening and Early detection

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Twelve (12) community cancer screening outreach programs undertaken. Four (4) institutional cancer screening outreach programs undertaken Five (5) mobile cancer care continuity and supervision clinics / camps conducted	48 community cancer awareness and screening outreaches were conducted. A total of 108,556 (56,741 Females and 51,815 Males). 19,200 were educated on cancer prevention and early detection. A total of 14,416 (11049 females and 3,367 Males) were screened. Ten (10) institutional outreach programs conducted. A total of 1,639 people (Females= 3,619, Males = 3,325) were educated and 1,585 (females = 1,091, males = 494) screened 8 Mobile cancer care continuity and supervision clinics were conducted in Lira Hospital for five days, Masafu Hospital in Busia for 3 days, Kaabong Hospital for two days, Kotido Hospital for 3 days, Bukedea Teaching Hospital for three days, Kiryandongo Hospital for 2 days, Apach Hospital for three days, and Bugabula Community Hospital Kamuli for 2 days
260 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	254 Days of cancer awareness and screening clinics conducted at UCI screening unit with 7,850 clients screened (2,355 males and 4,495 females), VIA done were 423 of which 15 were positive, HPV-DNA tests done were 299 of which 37 were positive on HR-HPV, 269 pap smears Standard Operating Procedures and guidelines on cervical cancer screening and diagnosis were developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		302,238.448
	Total For Budget Output	**302,238.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,238.448
	Arrears	0.000
	AIA	0.000

Budget Output:320181 Community Health Promotion,and Education

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Twelve (12) School cancer prevention (avoidance / risk reduction) programs undertaken Forty-eight (48) training of Village health teams (VHTs) conducted	32 secondary schools were reached with cancer prevention (avoidance/risk reduction) programs. A total of 14,553 students and 119 teachers (Patrons and head teachers) reached. 48 Trainings of 40 VHT/CHEWS and 5 DHT members each per district (total trained were 1,516) on cancer prevention and early detection conducted in five Kitgum, Lamwoo, Pader, Agago and Otuke Districts Amolatar, Dokolo, Alebtong, Lira Districts and Lira City in support of the Northern Uganda cancer centre Gulu Kazo, Ibanda, Isingiro, Rwampara in support of the Western Uganda cancer centre Mbarara.
Cancer prevention communication strategy developed Cancer health education guide developed Cancer risk behavior survey conducted	Cancer prevention communication strategy was developed and submitted for review Cancer health education guide was developed Cancer risk behavior survey was conducted. Data collation ongoing
Integrated capacity building conducted through training on cancer prevention in 16 regional referral hospitals and the regional cancer centers	Conducted integrated capacity building through training on cancer prevention and early detection in 14 regional referral hospitals and the regional cancer centers
Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 17 regional referral hospitals and 2 regional cancer centers conducted	Conducted integrated capacity building through training on cancer prevention and early detection in 14 regional referral hospitals and the regional cancer centers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		134,960.000
225101 Consultancy Services		52,000.000
227001 Travel inland		40,000.000
	Total For Budget Output	**226,960.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,960.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**529,198.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	529,198.448
	Arrears	0.000
	AIA	0.000

Department:008 Clinical Support Services

Budget Output:320182 Pharmacy Services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 12 medicine and therapeutic committee meetings held	Medical supplies were procured to 85% availability Supportive medical supplies were procured to 85% availability The Uganda National Cancer Formulary (Cancer treatment guidelines) was developed 12 medicine and therapeutic committee meetings were held.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000.000
224001 Medical Supplies and Services	15,900,000.000
224005 Laboratory supplies and services	5,100,000.000
Total For Budget Output	**21,136,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	21,136,000.000
Arrears	0.000
AIA	0.000

Budget Output:320184 Biomedical engineering and maintainence

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Calibration of radiation quality control equipment (5No.) Maintenance and repair of digital X-ray and procurement of spare parts Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification	Radiation quality control equipment were calibrated Digital X-ray machine was repaired 4 bio-safety cabinets were maintained
Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts	Temperature monitoring system was maintained Equipment in the ambulance were maintained
Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement	CT Simulator was maintained Routine servicing of the LINAC was done

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03)	Air conditioners were maintained, freezers and fridge in laboratories, patient lift, HVAC system, chillers
Subscription of ECRI database renewed	ECRI subscription was renewed
Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured	ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer were maintained
RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured	RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs were procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:320186 Epidemiology, Biostatistics and Cancer Registration

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Collate quarterly medical data for submission to the M&E division	Quarter one, two three and four medical data was collated and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	50,000.000
221009 Welfare and Entertainment	30,864.000
Total For Budget Output	**80,864.000**
Wage Recurrent	0.000
Non Wage Recurrent	80,864.000
Arrears	0.000
AIA	0.000

Budget Output:320187 Physiotherapy, psychosocial support and health informatics

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Centralize medical records, weeding and archiving files and 1 remodeled forty feet containers	Medical records were archived
140 stranded patients returned to their homes for home palliation	162 stranded patients returned to their homes for home palliation
30 psycho-social community home support sessions provided	48 psycho-social community home support sessions provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,536.001
	Total For Budget Output	**157,536.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,536.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,474,400.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,474,400.001
	Arrears	0.000
	AIA	0.000

Department:009 Regional Cancer Centres

Budget Output:320188 Northern Uganda Regional Cancer Centre

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
100 patients in the Breast clinic attended to	102 patients in the Breast clinic were attended to
1000 patients in the general clinic attended to	1,103 patients in the general clinic were attended to
2 surgical camps held in the year	2 surgical camps was held in Northern Uganda
Security and hygiene maintained to facilitate cancer care	Security and hygiene were maintained
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All utilities were settled
ICT services (communication) maintained Internet, digital certificates, security	ICT services were maintained
Staff for the regional center in Northern Uganda recruited	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	10,000.000
221004 Recruitment Expenses	30,000.000
221005 Official Ceremonies and State Functions	20,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	25,000.000
223004 Guard and Security services	50,000.000
223005 Electricity	100,000.000
223006 Water	40,000.000
224004 Beddings, Clothing, Footwear and related Services	40,000.000
224006 Food Supplies	40,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	50,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
Total For Budget Output	**720,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	720,000.001
Arrears	0.000
AIA	0.000

Budget Output:320189 Western Uganda Regional Cancer Centre

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1,000 new adult cancer cases registered	1,107 new adult cancer cases were registered
200 new pediatric cancer cases registered	221 new pediatric cancer cases were registered
12,000 prescriptions administered	18,092 prescriptions were administered
20,000 infusions administered	22,274 infusions were administered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	50,000.000
Total For Budget Output	**150,000.000**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**870,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	870,000.001
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1120 Uganda Cancer Institute

Budget Output:000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled (182m)	Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center were settled
Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid (175m)	Contractual obligations towards the additional theater works in Northern Uganda regional cancer center were paid
4 containers refurbished to create office space for the stores and other units (100m)	4 containers were refurbished. Office space was created for stores, inventory, plumbers and a workshop for engineer.
Deep well and its associated consultancy undertaken to reduce costs on water utilities (50m)	Deep well was dug, water harvesting already ongoing, the consultancy was also completed.
All the windows in the regional center in Northern burglar proofed (88m)	The windows were burglar proofed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282201 Contributions to Non-Government Institutions	181,097.627
312129 Other Buildings other than dwellings - Acquisition	362,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000.000
Total For Budget Output	**594,097.626**
GoU Development	594,097.626
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1120 Uganda Cancer Institute	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Wall fence constructed to secure land formerly occupied by the police quarters on the upper Mulago Hill (250) Outstanding fares for construction of the wall fence in Northern Uganda RCC paid (780m) 1 cargo truck and 1 pickup truck (500m) procured	Wall fence was erected Outstanding fares for construction of the wall fence in Northern Uganda Regional Cancer Center were paid 1 cargo truck was procured 1 pickup truck was procured. However, the financial obligation was spread into next financial year
Auxiliary building constructed to 45% civil works	The contractor's physical work progress at the site was estimated at 47% civil works The entire shell of the building was completed. The physical walls of the 7 levels were erected at 41% works. The ground level of the auxiliary building was remodeled to functionalize the radio pharmacy clean rooms and nuclear medicine holding treatment rooms for the Molecular imaging center.
BMT equipment procured to facilitate the BMT Unit Exchange Set (168,720,000) LDL Set (134,976,000) Collection Set (134,976,000) Exchange Set (67,488,000) Spectra Optia Apheresis system (364,450,000) X-ray machine for the radiology unit procured (250m)	BMT equipment (Exchange Set, LDL Set, Collection Set, Exchange Set, Spectra Optia Apheresis system) were procured X-ray machine was procured on placement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000.000
312121 Non-Residential Buildings - Acquisition	6,384,334.743
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610.000
Total For Budget Output	**9,004,944.743**
GoU Development	9,004,944.743
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000041 Consultancy services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1120 Uganda Cancer Institute	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
UCI financial manual and conflict of interest policy	UCI financial manual and conflict of interest policy were developed, submitted for consideration
Phase I of the consultancy to establish the unit cost of cancer services at the UCI undertaken	Phase I of the consultancy to establish the unit cost of cancer services at the UCI undertaken. The inception report, the draft guiding standards and costed plan were submitted. Phase II is awaiting approval of the UCI Research Ethics Committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		359,999.999
	Total For Budget Output	**359,999.999**
	GoU Development	359,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Project coordination	Contract management team meetings were held to fast-track progress of construction of the auxiliary building. Project report was submitted.
Project supervision	
Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established	Audio visual system and ICT infrastructure for Northern Uganda regional cancer center was established
Electronic medical records system procured	Electronic medical records system (EAFYA) was procured an rolled out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
221003 Staff Training		300,000.000
225204 Monitoring and Supervision of capital work		250,000.000
312137 Information Communication Technology network lines - Acquisition		259,999.999
312423 Computer Software - Acquisition		200,000.000
	Total For Budget Output	**1,409,999.999**
	GoU Development	1,409,999.999

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1120 Uganda Cancer Institute		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,369,042.367**
	GoU Development	11,369,042.367
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1345 ADB Support to UCI		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to oversee project implementation Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken	Participated in the Project steering committee meeting that reviewed the Terms of Reference for the leadership group for the Centers of Excellence in Dar-es-Salem Prepared and submitted the East Africa Center of Excellence Phase II project (UCI Innovation Center) at the Human Capital Development Secretariat (MoES). The concept was approved and appraised to the Development Committee level of MoFPED. The consultancy to undertake the Feasibility study for the Project for the Establishment of the UCI Innovation Center (ADB Support to UCI Phase II) was undertaken prefeasibility report was submitted Awaiting a no-objection from the African Development Bank for direct contracting of the Final Impact evaluation	
Restoration of the dilapidated Fencing for the care home Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished	The additional financing facility was approved for implementation in FY 2025/26 The loan was cleared by cabinet and Parliament, due for inplementation in FY 2025/26	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		850,000.000
225203 Appraisal and Feasibility Studies for Capital Works		250,000.001
225204 Monitoring and Supervision of capital work		53,900.000
313121 Non-Residential Buildings - Improvement		728,099.999
	Total For Budget Output	**1,882,000.000**
	GoU Development	1,882,000.000
	External Financing	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1345 ADB Support to UCI	
	Arrears 0.000
	AIA 0.000
	Total For Project 1,882,000.000
	GoU Development 1,882,000.000
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Project:1570 Retooling of Uganda Cancer Institute	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
16 Laptops procured for core management Comprehensive ICT Policy and disaster recovery plan and data management policy developed (65m)	16 Laptops were procured for core management. Comprehensive ICT Policy, disaster recovery plan and data management policy were developed
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
3 Suction machines 2 Patient monitors 3 Glucometers 10 Treatment trays 5 Nebulizing machine 3 Oxygen pulse oximeter 5 Dissecting forceps 5 Artery and 5 Dressing forceps 10 Wound dressing drums 5 Galley pots 5 Kidney dishes 30 Drip stands procured	Assorted medical equipment were procured, delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312229 Other ICT Equipment - Acquisition	225,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	453,600.000
Total For Budget Output	**678,600.000**
GoU Development	678,600.000
External Financing	0.000
Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1570 Retooling of Uganda Cancer Institute		
	AIA	0.000
	Total For Project	**678,600.000**
	GoU Development	678,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**82,077,156.023**
	Wage Recurrent	21,034,199.317
	Non Wage Recurrent	47,113,314.339
	GoU Development	13,929,642.367
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	13.500	8.020
	Total	**13.500**	**8.020**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Disseminate Gender and Equity mainstreaming guidelines
Issue of Concern:	Non discrimination of persons according to gender
Planned Interventions:	Disseminate Gender and equity mainstreaming guidelines
Budget Allocation (Billion):	0.030
Performance Indicators:	Gender mainstreaming guidelines
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Gender and equity mainstreaming guidelines were disseminated
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Disseminate UCI HIV Strategic Plan
Issue of Concern:	Non discrimination of person living with HIV
Planned Interventions:	Disseminate HIV Strategic Plan
Budget Allocation (Billion):	0.025
Performance Indicators:	UCI HIV Strategic Plan
Actual Expenditure By End Q4	0.025
Performance as of End of Q4	HIV Strategic Plan was disseminated to Core management for adoption
Reasons for Variations	No variation

iii) Environment

Objective:	Dispose cytotoxic waste
Issue of Concern:	Disposal of cytotoxic waste
Planned Interventions:	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of time Cytotoxic waste is disposed of
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	All cytotoxic waste was disposed of in accordance with NEMA guidelines
Reasons for Variations	No variation

iv) Covid

Objective:	Prevent the spread of Covid-19
Issue of Concern:	Curb the spread of Covid-19
Planned Interventions:	Procure PPE materials
Budget Allocation (Billion):	0.050
Performance Indicators:	50% staff fully vaccinated PPE materials
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	50% staff were fully vaccinated

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.047	16.047	16.047	16.047	100.0 %	100.0 %	100.0 %
	Non-Wage	30.605	30.605	30.389	30.380	99.0 %	99.3 %	100.0 %
Devt.	GoU	8.032	8.191	8.032	7.892	100.0 %	98.3 %	98.3 %
	Ext Fin.	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**54.684**	**54.843**	**54.468**	**54.319**	**99.6 %**	**99.3 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**147.492**	**147.651**	**54.468**	**54.319**	**36.9 %**	**36.8 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**147.492**	**147.651**	**54.468**	**54.319**	**36.9 %**	**36.8 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**147.492**	**147.651**	**54.468**	**54.319**	**36.9 %**	**36.8 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**147.492**	**147.651**	**54.468**	**54.319**	**36.9 %**	**36.8 %**	**99.7 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**147.492**	**147.651**	**54.467**	**54.318**	**36.9 %**	**36.8 %**	**99.7%**
Sub SubProgramme:01 Heart Services	147.492	147.651	54.467	54.318	36.9 %	36.8 %	99.7%
Total for the Vote	**147.492**	**147.651**	**54.467**	**54.318**	**36.9 %**	**36.8 %**	**99.7 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320018 Heart Disease Prevention			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Research Publications	Number	20	11
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of super-specialized HR trained	Number	20	39

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of stock outs of essential medicines	Percentage	0%	0%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block

Project:1568 Retooling of Uganda Heart Institute

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Performance highlights for the Quarter

- In comparison with the previous Financial Year, the outpatient attendances increased by 19.5% in FY 2024/2025 due to the increasing burden of heart diseases leading to higher demand for heart care services.
- The cardiac interventions performed increased from 560 to 710 i.e., open heart surgeries, closed heart surgeries, vascular surgeries and catheterization procedures. This is attributed to more operating days and installation of a new cardiac catheterization laboratory.
- UHI further held 3 closed heart surgery camps in Mbarara, Lira and Jinja Referral Hospitals in which 32 children benefitted compared to the 15 from the previous financial year.

Variances and Challenges

- Untimely release of funds under capital development led to delays in the procurement process of some items such as the ECHO machines, ACT machine, among others.
- Delays in procurement process of the civil works contractor affected progress of the infrastructure project activities.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**54.684**	**54.843**	**54.467**	**54.318**	**99.6 %**	**99.3 %**	**99.7 %**
Sub SubProgramme:01 Heart Services	**54.684**	**54.843**	**54.467**	**54.318**	**99.6 %**	**99.3 %**	**99.7 %**
000001 Audit and Risk Management	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
000002 Construction Management	4.150	4.309	4.150	4.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.882	3.882	3.882	3.742	100.0 %	96.4 %	96.4 %
000005 Human Resource Management	26.002	26.002	26.002	25.994	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	4.805	4.805	4.805	4.804	100.0 %	100.0 %	100.0 %
320017 Heart Care Services	13.509	13.509	13.292	13.292	98.4 %	98.4 %	100.0 %
320018 Heart Disease Prevention	1.150	1.150	1.150	1.150	100.0 %	100.0 %	100.0 %
320019 Heart Research	1.050	1.050	1.050	1.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**54.684**	**54.843**	**54.467**	**54.318**	**99.6 %**	**99.3 %**	**99.7 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.710	7.710	7.710	7.710	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	8.336	8.336	8.336	8.336	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.572	8.572	8.572	8.571	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.059	1.059	1.059	1.059	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.467	0.467	0.467	0.467	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.155	0.298	0.155	0.155	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.600	0.600	0.600	0.592	100.0 %	98.7 %	98.7 %
221004 Recruitment Expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.389	0.389	0.389	0.389	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
223005 Electricity	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
223006 Water	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	12.255	12.255	12.038	12.038	98.2 %	98.2 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.385	1.385	1.385	1.385	100.0 %	100.0 %	100.0 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.058	1.058	1.058	1.058	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.556	0.556	0.556	0.556	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
273104 Pension	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.768	0.768	0.768	0.768	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.000	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.453	0.453	0.453	0.453	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.278	0.278	0.278	0.217	100.0 %	78.0 %	78.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.275	2.275	2.275	2.196	100.0 %	96.5 %	96.5 %
312235 Furniture and Fittings - Acquisition	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	**54.684**	**54.843**	**54.467**	**54.318**	**99.6 %**	**99.3 %**	**99.7 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**54.684**	**54.843**	**54.467**	**54.318**	**99.60 %**	**99.33 %**	**99.73 %**
Sub SubProgramme:01 Heart Services	**54.684**	**54.843**	**54.467**	**54.318**	**99.60 %**	**99.33 %**	**99.7 %**
Departments							
001 Medical Services	15.709	15.709	15.492	15.492	98.6 %	98.6 %	100.0 %
002 Support Services	30.944	30.944	30.944	30.935	100.0 %	100.0 %	100.0 %
Development Projects							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.309	4.150	4.150	100.0 %	100.0 %	100.0 %
1568 Retooling of Uganda Heart Institute	3.882	3.882	3.882	3.742	100.0 %	96.4 %	96.4 %
Total for the Vote	**54.684**	**54.843**	**54.467**	**54.318**	**99.6 %**	**99.3 %**	**99.7 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**92.808**	**92.808**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 Heart Services	**92.808**	**92.808**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1526 Uganda Heart Institute Infrastructure Development Project	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**92.808**	**92.808**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 38 open heart, 50 closed heart surgeries,163 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 50,000 laboratory tests done. 3. 500 critical care and 375 general ward admissions. 4. 30 fellows trained.	1. 45 open heart, 94 closed heart surgeries, 83 catheterisation procedures performed. 2. 6,958 outpatient attendances, 4,695 ECHOs, 3,467 ECGs, 62,049 laboratory tests done. 3. 703 critical care and 454 general ward admissions. 4. 39 fellows trained.	- The increase in number of procedures and diagnostic tests performed is attributed to the increasing demand for heart care services at UHI, the surgical heart camps held at regional referral hospitals and more operating days in the week. - Catheterisation procedures were less because they were put on hold during installation of the new catheterisation laboratory. The procedures are expected to increase over the years.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,764.485
221003 Staff Training		250,000.000
221009 Welfare and Entertainment		70,000.000
224001 Medical Supplies and Services		4,293,309.221
224004 Beddings, Clothing, Footwear and related Services		41,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		396,816.045
	Total For Budget Output	**5,164,889.751**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,164,889.751
	Arrears	0.000
	AIA	0.000

Budget Output:320018 Heart Disease Prevention

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 4 support supervision visits to RRHs conducted. 2. 11 heart disease awareness camps/talks conducted. 3. 1 surgical camp in a RRH conducted. 4. 10 radio and 5 TV talk shows on heart disease held. 5. Feasibility study for regional heart centres developed.	1. 8 support supervision visits to Soroti, Moroto, Arua, Yumbe, Kayunga, Fortportal, Masaka and Kiwoko RRHs conducted. 2. 7 heart disease awareness camps/talks conducted at the communities, schools and training institutions. 3. 1 surgical camp held at Jinja RRH. 4. 10 radio and 8 TV talk shows on heart disease. 5. Project profile for regional heart centres developed and submitted.	- The media talk shows were less due to insufficient funds. UHI mainly relies on free airtime from GoU for TV and radio talk shows. - The project profile for establishing regional heart centres was submitted on the IBP System awaiting further action from the Programme Head and Development Committee.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		50,000.001
224004 Beddings, Clothing, Footwear and related Services		30,000.000
225203 Appraisal and Feasibility Studies for Capital Works		244,150.000
227001 Travel inland		303,460.900
	Total For Budget Output	**627,610.901**
	Wage Recurrent	0.000
	Non Wage Recurrent	627,610.901
	Arrears	0.000
	AIA	0.000

Budget Output:320019 Heart Research

PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1. 2 UHI research studies facilitated. 2. 5 research publications on heart disease. 3. UHI research dissemination day held. 4. 1 research training session conducted. 5. 3 UHI REC meetings held and 3 monitoring visits conducted. 6. A national CVD risk awareness survey conducted.	1. 5 research publications on heart disease. 2. UHI research dissemination day held. 3. 1 training session held on good research and regulatory practices. 4. 4 UHI REC meetings held and 6 monitoring visits conducted.	- The CVD risk awareness survey was not conducted due to failure to identify a suitable consultant within the given period of time. - The UHIREC accreditation expired in March hence meetings to review new protocols were put on hold awaiting reaccreditation. - Some research papers were submitted at the end of the FY to be published in July.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,000.000
221002 Workshops, Meetings and Seminars		50,000.000
224011 Research Expenses		374,369.735
225101 Consultancy Services		200,000.000
	Total For Budget Output	**749,369.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	749,369.735
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,541,870.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,541,870.387
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. Q4 internal audit report prepared.	1. Q4 internal audit report prepared.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**49,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 5 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 3. Monthly pension for retired officers paid.	1. 5 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 3. Monthly pension for retired officers paid.	- Gratuity for one of the retirees was paid partially due to inadequate funds. Additional UGX 0.090 billion required to complete the payment. - Two staff whose positions were abolished were retained to be appointed within the new structure.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,131,121.935
211102 Contract Staff Salaries		2,084,410.394
211104 Employee Gratuity		216,837.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,919.294
212101 Social Security Contributions		149,648.554
212102 Medical expenses (Employees)		639.800
221004 Recruitment Expenses		11,250.020
221016 Systems Recurrent costs		20,000.000
273102 Incapacity, death benefits and funeral expenses		23,905.422
273103 Retrenchment costs		29,836.000
273104 Pension		133,014.392
	Total For Budget Output	**4,809,583.185**
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	594,050.856
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	The sensitization session was not conducted due to inadequate funding.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		17,579.416
	Total For Budget Output	**37,579.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,579.416
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1. International Day of Forests commemorated. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		15,000.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
- 1 staff sensitization session on climate change adaptation conducted.	- 1 staff sensitization session on climate change adaptation during the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		14,999.999
	Total For Budget Output	**14,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,999.999

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 5 Board and 18 management meetings held. 2. 1 Board governance training session held. 3. 2 awareness sessions on the UHI Act Regulations held. 4. UHI 5-year strategic plan developed. 5. Utilities, operations and maintenance costs paid.	1. 5 Board and 17 management meetings held. 2. 1 Board governance training session held. 3. UHI 5-year strategic plan developed. 4. Utilities, operations and maintenance costs paid.	Awareness sessions were not conducted because the UHI Act Regulations were signed by the Minister of Health towards the end of the FY. These sessions will be conducted in the next FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,564.485
211107 Boards, Committees and Council Allowances	52,049.537
221001 Advertising and Public Relations	2,250.000
221007 Books, Periodicals & Newspapers	7,000.000
221009 Welfare and Entertainment	98,750.000
221011 Printing, Stationery, Photocopying and Binding	44,869.614
221012 Small Office Equipment	7,500.000
221016 Systems Recurrent costs	1,011.083
222001 Information and Communication Technology Services.	154,489.156
222002 Postage and Courier	2,250.000
223001 Property Management Expenses	115,687.110
223004 Guard and Security services	20,465.001
223005 Electricity	337,600.328
223006 Water	105,430.000
224004 Beddings, Clothing, Footwear and related Services	40,000.000
225101 Consultancy Services	55,000.000
226001 Insurances	80,006.057
227001 Travel inland	390.833
227004 Fuel, Lubricants and Oils	115,209.541
228001 Maintenance-Buildings and Structures	81,306.325
228002 Maintenance-Transport Equipment	71,388.515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	229,642.834
Total For Budget Output	**1,770,860.419**
Wage Recurrent	0.000
Non Wage Recurrent	1,770,860.419

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,697,023.019**
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	2,481,490.690
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output:000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 2 technical sub-committee meetings held 2. Construction of superstructure - 4 levels of Clinical Block, 2 levels of Admin and Research Blocks.	1. 1 technical sub-committee meeting held 2. Construction of superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block.	- The transitioning from UMEME to UEDCL delayed the process of installing power lines at the project site.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	274,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,625.150
212101 Social Security Contributions	84,891.000
212102 Medical expenses (Employees)	4,601.500
221001 Advertising and Public Relations	8,800.000
221009 Welfare and Entertainment	10,095.000
221011 Printing, Stationery, Photocopying and Binding	9,904.377
222001 Information and Communication Technology Services.	14,990.000
222002 Postage and Courier	10,799.999
223001 Property Management Expenses	1,000.000
223004 Guard and Security services	1,114.000
223005 Electricity	2,000.000
223006 Water	1,200.000
225204 Monitoring and Supervision of capital work	1,384,651.916
227001 Travel inland	8,650.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	18,058.320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
312136 Power lines, stations and plants - Acquisition	502,678.081

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		500.003
	Total For Budget Output	**2,683,059.346**
	GoU Development	2,683,059.346
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,683,059.346**
	GoU Development	2,683,059.346
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. Nebulizer machine, examination coach, little sisters, 1 ACT machine, 5 weighing scales, 20 pulse oximeters procured.	1. 5 weighing scales, 4 portable examination couches, 3 vital signs monitors, 10 air conditioners, 2 heavy duty ECHO machines, 5 tablets, POCT analyser machine and other assorted items procured. 2. Major repairs of cath lab building done.	Procurement of trolley mounted computers was deferred by the Contracts Committee.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		453,000.000
312221 Light ICT hardware - Acquisition		550,430.000
312229 Other ICT Equipment - Acquisition		65,000.000
312231 Office Equipment - Acquisition		216,960.000
312233 Medical, Laboratory and Research & appliances - Acquisition		2,165,644.966
312235 Furniture and Fittings - Acquisition		60,000.000
313121 Non-Residential Buildings - Improvement		200,000.000
	Total For Budget Output	**3,711,034.966**
	GoU Development	3,711,034.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,711,034.966**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,711,034.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**19,632,987.718**
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	9,023,361.077
	GoU Development	6,394,094.312
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Heart Services	
Departments	
Department:001 Medical Services	
Budget Output:320017 Heart Care Services	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. 150 open heart, 200 closed heart surgeries, 650 catheterisation procedures. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care and 1,500 general ward admissions. 4. 30 fellows trained.	1. 149 open heart surgeries, 217 closed heart surgeries, 344 catheterisation procedures performed. 2. 28,442 outpatient attendances, 18,159 ECHOs, 13,121 ECGs, 213,121 laboratory tests done. 3. 2,314 critical care and 1,675 general ward admissions. 4. 39 fellows trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,764.485
221003 Staff Training	250,000.000
221009 Welfare and Entertainment	100,000.000
224001 Medical Supplies and Services	12,038,044.339
224004 Beddings, Clothing, Footwear and related Services	50,000.000
224006 Food Supplies	199,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	510,000.000
Total For Budget Output	**13,291,808.823**
Wage Recurrent	0.000
Non Wage Recurrent	13,291,808.823
Arrears	0.000
AIA	0.000

Budget Output:320018 Heart Disease Prevention

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. 16 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 3 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	1. 16 support supervision visits conducted at Mbarara, Mbale, Gulu, Mubende, Lira, Hoima, Kabale, Jinja, Soroti, Moroto, Arua, Yumbe, Kayunga, Fortportal, Masaka and Kiwoko RRHs. 2. 26 heart disease awareness camps/talks conducted at the communities, schools and training institutions. 3. 3 surgical camps held at Mbarara, Lira and Jinja RRH. 4. 27 radio and 16 TV talk shows on heart disease held. 5. Project profile for regional heart centres developed and submitted.
1. 22 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 4 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	50,000.001
221009 Welfare and Entertainment	60,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
225203 Appraisal and Feasibility Studies for Capital Works	400,000.000
227001 Travel inland	610,000.000
Total For Budget Output	**1,150,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	1,150,000.001
Arrears	0.000
AIA	0.000

Budget Output:320019 Heart Research

PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
1. 6 UHI research studies facilitated. 2. 20 research publications on heart disease. 3. UHI research dissemination day held. 4. 5 research training sessions. 5. 10 UHI REC meetings and 3 monitoring visits. 6. National CVD risk awareness survey conducted.	1. 3 UHI research studies/proposals facilitated. 2. 15 research publications on heart disease. 3. UHI research dissemination day held. 4. 1 training session held on good research and regulatory practices. 5. 8 UHI REC meetings and 7 monitoring visits conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221002 Workshops, Meetings and Seminars	50,000.000
224011 Research Expenses	650,000.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	200,000.000
Total For Budget Output	**1,050,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,050,000.000
Arrears	0.000
AIA	0.000
Total For Department	**15,491,808.824**
Wage Recurrent	0.000
Non Wage Recurrent	15,491,808.824
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. Quarterly internal audit reports prepared.	1. Quarterly internal audit reports prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	15,000.000
Total For Budget Output	**49,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011006 Super-specialised human resources trained and recruited	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. 20 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 5 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	1. 22 staff facilitated to attend training in their areas of specialty such as Radiology, Medical Imaging, Clinical Nursing, Palliative Care, Business Administration, etc. 2. Gratuity for 3 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,710,467.016
211102 Contract Staff Salaries		8,336,375.363
211104 Employee Gratuity		216,837.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,435,568.096
212101 Social Security Contributions		921,375.231
212102 Medical expenses (Employees)		446,220.000
221003 Staff Training		342,484.726
221004 Recruitment Expenses		45,000.000
221009 Welfare and Entertainment		292,043.983
221016 Systems Recurrent costs		20,000.000
273102 Incapacity, death benefits and funeral expenses		45,500.000
273103 Retrenchment costs		64,368.000
273104 Pension		349,614.970
273105 Gratuity		768,486.379
	Total For Budget Output	**25,994,341.138**
	Wage Recurrent	16,046,842.379
	Non Wage Recurrent	9,947,498.759
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
- Weekly health talks on HIV/AIDS conducted at the outpatient department. - Voluntary routine health screening for staff done. - 1 staff sensitization session on HIV/AIDS conducted.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	19,999.999
227001 Travel inland	17,579.416
Total For Budget Output	**57,579.415**
Wage Recurrent	0.000
Non Wage Recurrent	57,579.415
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

- International Day of Forests commemorated	1. International Day of Forests commemorated. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

- 1 staff sensitization session on climate change adaptation conducted.	1. 1 staff sensitization session on climate change adaptation during the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	14,999.999
Total For Budget Output	**14,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	14,999.999

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 20 Board and 72 management meetings facilitated. 2. 2 Board governance training sessions held. 3. 7 awareness sessions on the UHI Act Regulations held. 4. UHI 5-year strategic plan developed. 5. Utilities, operations and maintenance costs paid.	1. 21 Board and 72 management meetings facilitated. 2. 1 Board governance training session held. 3. UHI 5-year strategic plan developed. 4. Utilities, operations and maintenance costs paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	386,264.485
211107 Boards, Committees and Council Allowances	483,472.000
221001 Advertising and Public Relations	159,000.000
221002 Workshops, Meetings and Seminars	70,000.000
221007 Books, Periodicals & Newspapers	14,000.000
221009 Welfare and Entertainment	190,000.000
221011 Printing, Stationery, Photocopying and Binding	188,608.228
221012 Small Office Equipment	30,000.000
221016 Systems Recurrent costs	74,445.278
222001 Information and Communication Technology Services.	360,000.000
222002 Postage and Courier	3,000.000
223001 Property Management Expenses	348,000.000
223004 Guard and Security services	67,300.001
223005 Electricity	360,000.000
223006 Water	115,000.000
224004 Beddings, Clothing, Footwear and related Services	40,000.000
225101 Consultancy Services	220,000.000
226001 Insurances	250,000.001
227001 Travel inland	389,974.000
227004 Fuel, Lubricants and Oils	459,896.722
228001 Maintenance-Buildings and Structures	89,999.999
228002 Maintenance-Transport Equipment	165,000.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	340,000.000
Total For Budget Output	**4,803,960.714**
Wage Recurrent	0.000
Non Wage Recurrent	4,803,960.714
Arrears	0.000
AIA	0.000
Total For Department	**30,934,881.266**
Wage Recurrent	16,046,842.379
Non Wage Recurrent	14,888,038.887
Arrears	0.000
AIA	0.000

Development Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output:000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 2 steering committee and 8 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. 35% installation of power lines, stations and plants. 4. 4 levels of Clinical Block, 2 levels of Admin and Research Blocks constructed.	1. 1 steering committee and 4 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. MOU with UEDCL on installation of power lines submitted to Solicitor General for clearance. 4. Construction of superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	274,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,700.000
212101 Social Security Contributions	137,250.000
212102 Medical expenses (Employees)	21,000.000
221001 Advertising and Public Relations	8,800.000
221009 Welfare and Entertainment	172,000.000
221011 Printing, Stationery, Photocopying and Binding	34,500.000
222001 Information and Communication Technology Services.	29,320.000
222002 Postage and Courier	15,999.999
223001 Property Management Expenses	1,800.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1526 Uganda Heart Institute Infrastructure Development Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	8,400.000
223005 Electricity	3,000.000
223006 Water	1,200.000
225204 Monitoring and Supervision of capital work	1,384,651.916
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	96,000.000
228002 Maintenance-Transport Equipment	24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000.000
312136 Power lines, stations and plants - Acquisition	502,678.081
312221 Light ICT hardware - Acquisition	6,696.500
312229 Other ICT Equipment - Acquisition	3,970.700
312235 Furniture and Fittings - Acquisition	500.003
Total For Budget Output	**4,149,967.199**
GoU Development	4,149,967.199
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,149,967.199**
GoU Development	4,149,967.199
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 3 ECHO machines, 3 ECG machines, laboratory freezer, ACT machine, diagnostic van, storage container, 11 air conditioners, major repairs of cath lab building, 7 trolley-mounted computers, ICT software procured.	1. 3 ECHO machines, 3 ECG machines, laboratory refrigerator freezer, ACT machine, diagnostic van, storage container, 13 air conditioners, 10 UPS, 1 little sister, 1 gas flow analyser, 10 laptops, nasal flow cannula, 5 weighing scales, 4 portable examination couches, 3 vital signs monitors, 5 tablets, POCT analyser machine and other assorted items procured. 2. Major repairs of cath lab building done.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1568 Retooling of Uganda Heart Institute	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312212 Light Vehicles - Acquisition			453,000.000
312221 Light ICT hardware - Acquisition			550,430.000
312229 Other ICT Equipment - Acquisition			65,000.000
312231 Office Equipment - Acquisition			216,960.000
312233 Medical, Laboratory and Research & appliances - Acquisition			2,196,426.966
312235 Furniture and Fittings - Acquisition			60,000.000
313121 Non-Residential Buildings - Improvement			200,000.000
	Total For Budget Output		**3,741,816.966**
	GoU Development		3,741,816.966
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**3,741,816.966**
	GoU Development		3,741,816.966
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**54,318,474.255**
		Wage Recurrent	16,046,842.379
		Non Wage Recurrent	30,379,847.711
		GoU Development	7,891,784.165
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	7.500	10.431
	Total	**7.500**	**10.431**

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve access to quality heart care to all regardless of gender
Issue of Concern:	Accessibility of heart services to all
Planned Interventions:	Spread awareness of heart disease and its prevention
Budget Allocation (Billion):	0.450
Performance Indicators:	1. 16 support supervision visits to Regional Referral Hospitals. 2. 30 health awareness campaigns through health talks and awareness camps.
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	1. 16 support supervision visits to Regional Referral Hospitals. 2. 26 health awareness campaigns through health talks and awareness camps.
Reasons for Variations	Due to inadequate budget, less awareness camps were conducted.

ii) HIV/AIDS

Objective:	Strengthen awareness and prevention of HIV/AIDS amongst patients, care takers and staff.
Issue of Concern:	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions:	1. Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion):	0.026
Performance Indicators:	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Actual Expenditure By End Q4	0.057
Performance as of End of Q4	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Reasons for Variations	No variation

iii) Environment

Objective:	Ensure provision of heart services in a clean and hygienic environment
Issue of Concern:	Disposal of medical waste
Planned Interventions:	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 training session on climate change mitigation and adaptation conducted.
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 sensitisation session on climate change mitigation and adaptation conducted.
Reasons for Variations	No variation

iv) Covid

Objective:	Control the level of infections amongst staff and patients
Issue of Concern:	Spread of COVID-19 amongst staff and patients

VOTE: 115 Uganda Heart Institute (UHI)

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Planned Interventions:	Procure protective gear for staff
Budget Allocation (Billion):	0.040
Performance Indicators:	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Reasons for Variations	No variation

VOTE: 116 Uganda National Medical Stores

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
	Non-Wage	694.727	694.727	694.727	694.727	100.0 %	100.0 %	100.0 %
Devt.	GoU	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	721.038	721.038	721.038	721.038	100.0 %	100.0 %	100.0%
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Pharmaceutical and Medical Supplies			
Department:001 Pharmaceuticals & Other Health Supplies			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% Availability of vaccines (zero stock outs)	Percentage	10%	90.5%
% of functional EPI fridges	Percentage	98%	99.1%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A
Budget Output: 320091 Emergency and Donated Medicines			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual Efficiency Study undertaken	Yes/No	0	0
Budget Output: 320092 Laboratory Commodities			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	N/A

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320094 TB medicines

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV Kits procured and distributed	Number	1685495	1066000

Budget Output: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	N/A
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Budget Output: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0%	N/A

Budget Output: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	N/A

Budget Output: 320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:001 Pharmaceuticals & Other Health Supplies

Budget Output: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A

Budget Output: 320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	-%	N/A

Department:002 Coporate Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1

VOTE: 116 Uganda National Medical Stores

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Pharmaceutical and Medical Supplies

Department:002 Coporate Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Social Safety & Health guidelines in place	Number	1	1

Project:1567 Retooling of National Medical Stores

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	YES	YES

VOTE: 116 Uganda National Medical Stores

Quarter 4

Performance highlights for the Quarter

Releases were 121.722 bn and expenditure amounted to 158.249 bn in Q4 of the FY 2024/25 (including the balance from Q3) resulting into 100% overall performance.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 2.806 bn, Health Center III Shs 5.139 bn, Health Center IV Shs 3.863 bn, General Hospitals 4.893 bn, Regional Referral Hospitals Shs 4.904 bn, National Referral Hospitals Shs 3.906 bn, Specialized units Shs 7.388 bn and Donated items and nutritional commodities Shs 1.699 bn, Laboratory items Shs. 33.294 bn, 5.08 bn and 11.638 bn for Administrative support and Corporate services respectively inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.222 billion and 0.489 billion respectively.

Shs. 8.494 billion was spent on Reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like Kaboong, Abim, Ntoroko, Zombo and the islands of Kalangala and Namayingo.

Shs.52.919 billion was spent on ARVs that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National Referral Hospitals. These were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Anti-malarial medicines and Anti-TB items worth 1.653 billion were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.4.585 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Variances and Challenges

Inadequate support to facilitate warehousing and distribution of donated supplies.
Following the suspension of support for commodities considered ‘non-life saving’ like reproductive health supplies, the Corporation is stuck with supplies already received in the Country and those en-route with no funding to facilitate warehousing and distribution to health facilities.
Additionally, the U.S Government announced that its halting all future financial support to GAVI, the vaccines Alliance. Consequently, GAVI shall not be able to support the Corporation in its warehousing and distribution efforts aimed at ensuring these life-saving vaccines reach health facilities.

Long outstanding receivables from the Ministry of Health and Government of Uganda on account of service fees for handling donations from Partners with no MoUs and Covid-19 vaccines. The current amount outstanding is Ugx 82 billion.

Lack of last mile accountability for Essential Medicines and Health Supplies (EMHSs) delivered to the health facilities spread across the Country.

Non-adjustment of the Wage MTEF to align with the Corporation’s approved structure directly impacted on the staffing levels and processes that ensure timely delivery of EMHSs to health facilities.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

VOTE: 116 Uganda National Medical Stores

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	62.931	62.931	62.931	62.931	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
320022 Immunisation services	26.970	26.970	26.970	26.970	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	30.254	30.254	30.254	30.254	100.0 %	100.0 %	100.0 %
320089 Anti-Malarial Medicines (ACTs)	4.751	4.751	4.751	4.751	100.0 %	100.0 %	100.0 %
320090 Anti-Retrovirals (ARVs)	186.829	186.829	186.829	186.829	100.0 %	100.0 %	100.0 %
320091 Emergency and Donated Medicines	7.403	7.403	7.403	7.403	100.0 %	100.0 %	100.0 %
320092 Laboratory Commodities	116.901	116.901	116.901	116.901	100.0 %	100.0 %	100.0 %
320093 Reproductive Health supplies	32.504	32.504	32.504	32.504	100.0 %	100.0 %	100.0 %
320094 TB medicines	8.370	8.370	8.370	8.370	100.0 %	100.0 %	100.0 %
320148 Essential Medical Health Supplies to Health Centre two's (HC II)	21.542	21.542	21.542	21.542	100.0 %	100.0 %	100.0 %
320149 Essential Medical Health Supplies to Health Centre three's (HC III)	54.171	54.171	54.171	54.171	100.0 %	100.0 %	100.0 %
320150 Essential Medical Health Supplies to Health Centre four's (HC IV)	37.137	37.137	37.137	37.137	100.0 %	100.0 %	100.0 %
320151 Essential Medical Health Supplies to National Referral Hospitals	25.915	25.915	25.915	25.915	100.0 %	100.0 %	100.0 %
320152 Essential Medical Health Supplies to Regional Referral Hospitals	31.791	31.791	31.791	31.791	100.0 %	100.0 %	100.0 %
320153 Essential Medical Health Supplies to Specialised Units	45.759	45.759	45.759	45.759	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.324	20.324	20.324	20.324	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.897	15.897	15.897	15.897	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.034	3.034	3.034	3.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	2.528	2.528	2.528	2.528	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.443	0.443	0.443	0.443	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	3.783	3.783	3.783	3.783	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	4.075	4.075	4.075	4.075	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.803	1.803	1.803	1.803	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	630.297	630.297	630.297	630.297	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	11.052	11.052	11.052	11.052	100.0 %	100.0 %	100.0 %
227001 Travel inland	19.108	19.108	19.108	19.108	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.349	1.349	1.349	1.349	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.713	0.713	0.713	0.713	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	1.146	1.146	1.146	1.146	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.898	3.898	3.898	3.898	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.230	0.230	0.230	0.229	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**721.038**	**721.038**	**721.038**	**721.038**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	**721.038**	**721.038**	**721.038**	**721.038**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Pharmaceuticals & Other Health Supplies	630.297	630.297	630.297	630.297	100.0 %	100.0 %	100.0 %
002 Coporate Services	84.754	84.754	84.754	84.754	100.0 %	100.0 %	100.0 %
Development Projects							
1567 Retooling of National Medical Stores	5.987	5.987	5.987	5.987	100.0 %	100.0 %	100.0 %
Total for the Vote	**721.038**	**721.038**	**721.038**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Pharmaceutical and Medical Supplies		
Departments		
Department:001 Pharmaceuticals & Other Health Supplies		
Budget Output:320022 Immunisation services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure & deliver immunization items worth 4.585 bn	Procured for delivery immunization items worth 4.585 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,584,899.998
	Total For Budget Output	**4,584,899.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,584,899.998
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & deliver EMHS to General Hospitals worth 4.893 bn	Procured for delivery EMHS to General Hospitals worth 4.893 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,893,152.702
	Total For Budget Output	**4,893,152.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,893,152.702
	Arrears	0.000
	AIA	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure & deliver ACTs to health facilities worth 1.653 bn	Procured for delivery, ACTs to health facilities worth 1.653 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,652,935.087
	Total For Budget Output	**1,652,935.087**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,652,935.087
	Arrears	0.000
	AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure & deliver ARVs worth 52.919 bn	Procured for delivery, ARVs worth 52.919 bn	No Variation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		52,919,237.909
	Total For Budget Output	**52,919,237.909**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,919,237.909
	Arrears	0.000
	AIA	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Procure for delivery Emergency & Donated items worth 1.699 bn	Procured for delivery Emergency & Donated items worth 1.699 bn	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,698,760.088
	Total For Budget Output	**1,698,760.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,760.088
	Arrears	0.000
	AIA	0.000
Budget Output:320092 Laboratory Commodities		
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver LAB items worth 33.294 bn	Procured for delivery, LAB items worth 33.294 bn	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		33,293,737.924
	Total For Budget Output	**33,293,737.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,293,737.924
	Arrears	0.000
	AIA	0.000
Budget Output:320093 Reproductive Health supplies		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Procure & Deliver Reproductive Health Items worth 8.494 bn	Procured for delivery, Reproductive Health Items worth 8.494 bn	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		8,493,286.998
	Total For Budget Output	**8,493,286.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,493,286.998
	Arrears	0.000
	AIA	0.000
Budget Output:320094 TB medicines		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Deliver Anti-TB items to accredited health facilities. Procurement already 100% completed	Deliver Anti-TB items to accredited health facilities.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure & Deliver EMHS items to HC IIs worth 2.806 bn	Procured for delivery, EMHS items to HC IIs worth 2.806 bn	No Variation

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	2,805,463.692
Total For Budget Output	**2,805,463.692**
Wage Recurrent	0.000
Non Wage Recurrent	2,805,463.692
Arrears	0.000
AIA	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure & Deliver EMHS items to HC IIIs worth 5.139 bn	Procured for delivery, EMHS items to HC IIIs worth 5.139 bn	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	5,138,836.601

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**5,138,836.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,138,836.601
	Arrears	0.000
	AIA	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure & Deliver EMHS items to HC IVs worth 3.863 bn	Procured for delivery EMHS items to HC IVs worth 3.863 bn	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	3,863,249.200
Total For Budget Output	**3,863,249.200**
Wage Recurrent	0.000
Non Wage Recurrent	3,863,249.200
Arrears	0.000
AIA	0.000

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure & Deliver EMHS items to NRHs worth 3.906 bn	Procured for delivery, EMHS items to NRHs worth 3.906 bn	No variation

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	3,905,551.360
Total For Budget Output	**3,905,551.360**
Wage Recurrent	0.000
Non Wage Recurrent	3,905,551.360
Arrears	0.000
AIA	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure & Deliver EMHS items to RRHs worth 4.904 bn	Procured for delivery, EMHS items to RRHs worth 4.904 bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,904,526.456
	Total For Budget Output	**4,904,526.456**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,904,526.456
	Arrears	0.000
	AIA	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Procure & Deliver Specialized items to Specialized units worth 7.388 bn	Procured for delivery, Specialized items to Specialized units worth 7.388 bn	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		7,388,050.118
	Total For Budget Output	**7,388,050.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,388,050.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,541,688.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,541,688.133
	Arrears	0.000
	AIA	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Wages and salaries worth 5.081 bn paid to contract staff	Wages and salaries worth 5.081 bn paid to contract staff	No Variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		5,080,886.953
	Total For Budget Output	**5,080,886.953**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
HIV/AIDS related activities worth 222 m conducted	HIV/AIDS related activities worth 0.222 bn conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		222,025.837
	Total For Budget Output	**222,025.837**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,025.837
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Administrative and corporate services worth 10.927 bn provided	Administrative and corporate services worth 10.927 bn provided	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,985,556.315
212101 Social Security Contributions		758,601.346
221001 Advertising and Public Relations		807,938.675
221002 Workshops, Meetings and Seminars		228,161.589
221003 Staff Training		141,223.359
221008 Information and Communication Technology Supplies.		215,190.995
221009 Welfare and Entertainment		768,366.857
223007 Other Utilities- (fuel, gas, firewood, charcoal)		340,287.749
225101 Consultancy Services		3,051,184.495

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,384,297.885
228004 Maintenance-Other Fixed Assets		246,614.945
	Total For Budget Output	**10,927,424.210**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,927,424.210
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
Environment related actives worth 489 m implemented	Environment related actives worth 0.489 bn implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		488,612.090
	Total For Budget Output	**488,612.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,612.090
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,718,949.090**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	11,638,062.137
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1567 Retooling of National Medical Stores		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure ICT equipment worth 0.713 bn	Procured ICT equipment worth 0.713 bn	No Variation
Procure Office equipment worth 1.146 bn	Procured Office equipment worth 1.146 bn	No Variation
Procure Office Furniture and fittings worth 0.230 bn	Procured Office Furniture and fittings worth 0.23 bn	No Variation
Procure Lab Equipment worth 3.898 bn	Procured Lab Equipment worth 3.898 bn	No variation

VOTE: 116 Uganda National Medical Stores

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1567 Retooling of National Medical Stores		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		713,000.000
312231 Office Equipment - Acquisition		1,145,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition		3,898,285.583
312235 Furniture and Fittings - Acquisition		229,499.983
	Total For Budget Output	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**158,247,422.788**
	Wage Recurrent	5,080,886.953
	Non Wage Recurrent	147,179,750.270
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Pharmaceutical and Medical Supplies	
Departments	
Department:001 Pharmaceuticals & Other Health Supplies	
Budget Output:320022 Immunisation services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	Procured for delivery immunization items worth 26.97 bn
To procure and deliver immunisation items including Hepatis B vaccines worth26.97	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		26,969,999.999
	Total For Budget Output	**26,969,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,969,999.999
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies	
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to General Hospitals worth 30.253 bn	Procured for delivery EMHS to General Hospitals worth 30.254 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		30,253,839.421
	Total For Budget Output	**30,253,839.421**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,253,839.421
	Arrears	0.000
	AIA	0.000

Budget Output:320089 Anti-Malarial Medicines (ACTs)

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procure and deliver ACTs worth 4.75 bn	Procured for delivery, ACTs to health facilities worth 4.75 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,751,021.250
Total For Budget Output	**4,751,021.250**
Wage Recurrent	0.000
Non Wage Recurrent	4,751,021.250
Arrears	0.000
AIA	0.000

Budget Output:320090 Anti-Retrovirals (ARVs)

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procure and delivery of ARVs worth 186.83 bn	Procured for delivery, ARVs worth 186.83 bn
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procure and delivery of ARVs worth 186.82 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	186,828,978.750
Total For Budget Output	**186,828,978.750**
Wage Recurrent	0.000
Non Wage Recurrent	186,828,978.750
Arrears	0.000
AIA	0.000

Budget Output:320091 Emergency and Donated Medicines

PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Procure and delivery of Emergency and Donated medicines worth 7.403 bn. (Includes 0.46bn for Uniforms)	Procured for delivery Emergency & Donated items worth 7.403 bn

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	7,402,800.000
Total For Budget Output	**7,402,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,402,800.000
Arrears	0.000
AIA	0.000

Budget Output:320092 Laboratory Commodities

PIAP Output: 1203010510 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and delivery of Laboratory commodities to accredited facilities worth 116.901 bn.(Includes 50 bn for HIV/TB lab commodities)	Procured for delivery, LAB items worth 116.901 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	116,901,000.000
Total For Budget Output	**116,901,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	116,901,000.000
Arrears	0.000
AIA	0.000

Budget Output:320093 Reproductive Health supplies

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

Procure and delivery of Reproductive Health Supplies worth 32.503bn. (Includeds 7.95bn added for RMNCAH items)	Procured for delivery, Reproductive Health Items worth 32.504 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	32,503,500.000
Total For Budget Output	**32,503,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	32,503,500.000
Arrears	0.000
AIA	0.000

Budget Output:320094 TB medicines

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procure and delivery of Anti-TB items to accredited facilities worth 8.37 bn. .	Procured for delivery, Anti-TB items to accredited facilities worth 8.37 bn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	8,370,000.000
Total For Budget Output	**8,370,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,370,000.000
Arrears	0.000
AIA	0.000

Budget Output:320148 Essential Medical Health Supplies to Health Centre two's (HC II)

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to Health Centre Twos worth 21.541 bn	Procured for delivery, EMHS items to HC IIs worth 21.54 bn
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to Health Centre Twos worth 14.10 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	21,541,810.356
Total For Budget Output	**21,541,810.356**
Wage Recurrent	0.000
Non Wage Recurrent	21,541,810.356
Arrears	0.000
AIA	0.000

Budget Output:320149 Essential Medical Health Supplies to Health Centre three's (HC III)

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to Health Centre Threes worth 54.171 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	Procured for delivery, EMHS items to HC IIIs worth 54.171 bn

VOTE: 116 Uganda National Medical Stores

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to Health Centre Threes worth 49.521 bn (Includes 5bn additional for upgraded facilities and 0.55bn for refugee host local Governments)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	54,171,102.315
Total For Budget Output	**54,171,102.315**
Wage Recurrent	0.000
Non Wage Recurrent	54,171,102.315
Arrears	0.000
AIA	0.000

Budget Output:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and delivery of EMHS to Health Centre Fours (IVs) worth 37.136 bn .	Procured for delivery EMHS items to HC IVs worth 37.136 bn
Procure and delivery of EMHS to Health Centre Fours (IVs) worth 27.836bn (Includes addititional 7.5bn).	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	37,136,760.000
Total For Budget Output	**37,136,760.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,136,760.000
Arrears	0.000
AIA	0.000

Budget Output:320151 Essential Medical Health Supplies to National Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and delivery of EMHS to National Referral Hospitals worth 25.915 bn	Procured for delivery, EMHS items to NRHs worth 25.915 bn

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to National Referral Hospitals worth 22.66 bn	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	25,915,008.000
Total For Budget Output	**25,915,008.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,915,008.000
Arrears	0.000
AIA	0.000

Budget Output:320152 Essential Medical Health Supplies to Regional Referral Hospitals

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procure and delivery of EMHS to Regional Referral Hospitals worth 31.791 bn	Procured for delivery, EMHS items to RRHs worth 31.791 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	31,791,332.093
Total For Budget Output	**31,791,332.093**
Wage Recurrent	0.000
Non Wage Recurrent	31,791,332.093
Arrears	0.000
AIA	0.000

Budget Output:320153 Essential Medical Health Supplies to Specialised Units

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Procure and delivery of EMHS to Specialised Units worth 45.759 bn	Procured for delivery, Specialized items to Specialized units worth 45.759 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	45,759,375.900
Total For Budget Output	**45,759,375.900**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	45,759,375.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**630,296,528.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	630,296,528.084
	Arrears	0.000
	AIA	0.000

Department:002 Coporate Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Payment of wages and salaries for contract staff worth 20.323bn.	Wages and salaries worth 20.324 bn paid to contract staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	20,323,547.823
Total For Budget Output	**20,323,547.823**
Wage Recurrent	20,323,547.823
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Activities worth ugx 500 million to contribute to the reduction of HIV/AIDS Prevalence rate in the country.	HIV/AIDS related activities worth Shs. 0.5 bn conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	500,000.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000
AIA	0.000

VOTE: 116 Uganda National Medical Stores

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Payment of corporate and administrative expenses worth 62.930 bn.	Administrative and corporate services worth 62.93 bn provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,896,814.547
212101 Social Security Contributions		3,034,405.387
221001 Advertising and Public Relations		2,528,294.069
221002 Workshops, Meetings and Seminars		1,356,714.221
221003 Staff Training		442,730.999
221008 Information and Communication Technology Supplies.		3,783,332.778
221009 Welfare and Entertainment		3,575,409.999
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,803,316.999
225101 Consultancy Services		10,052,443.988
227001 Travel inland		19,108,459.446
228004 Maintenance-Other Fixed Assets		1,349,009.426
	Total For Budget Output	**62,930,931.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,930,931.859
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1203010602 Social safety and health safeguards integrated in infrastructure projects	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
An amount of ugx 1 bn to be used in the provision of safe and conducive working environment.	Environment related actives worth 1.0 bn undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,754,479.682**

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	20,323,547.823
	Non Wage Recurrent	64,430,931.859
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1567 Retooling of National Medical Stores

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure ICT equipment worth 0.713 bn	Procured ICT equipment worth 0.713 bn
Procure office equipment worth 1.146 bn	Procured Office equipment worth 1.146 bn
Procure office furniture and fittings worth 0.23 bn	Procured Office Furniture and fittings worth 0.23 bn
Procure Laboratory equipment worth 3.898 bn	Procured Lab Equipment worth 3.898 bn

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		713,000.000
312231 Office Equipment - Acquisition		1,145,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition		3,898,285.583
312235 Furniture and Fittings - Acquisition		229,499.983
	Total For Budget Output	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,986,785.565**
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**721,037,793.331**
	Wage Recurrent	20,323,547.823
	Non Wage Recurrent	694,727,459.943
	GoU Development	5,986,785.565
	External Financing	0.000
	Arrears	0.000

VOTE: 116 Uganda National Medical Stores

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.100	0.175
144149	Miscellaneous receipts/income	64.330	26.683
	Total	**64.430**	**26.858**

VOTE: 116 Uganda National Medical Stores

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote equality and respect diversity and inclusion through enhancing equitable access to quality services for all, irrespective of age, gender, ethnic minorities in rural, urban communities and the hard to reach and hard to stay areas.
Issue of Concern:	Inadequate drive towards promotion of Equity, Diversity & Inclusion and discrimination in service delivery to the vulnerable groups like children, women, youth, elderly and disabled persons.
Planned Interventions:	1. Establishment of special facilities for PWDs 2. Recruitment of Female Drivers 3. Operationalization of the Creche at NMS Kajjansi 4. Provision of emergency sanitary items to female staff and routine cleaning of sanitary bins
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Number of female Drivers recruited 2. A fully operational Creche in place 3. Facilities for PWDs in place 4. Value of Sanitary bins, pads provided to female staff and amount spent on purchase and cleaning of sanitary items
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	1. Recruited 7 female drivers 2. Provided facilities for PWDs, parking ramps, washrooms, lifts 3. Availed Sanitary bins, bins to female staff 4. Fully operationalized gym facilities and other staff enrichment programs
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To contribute to the reduction of HIV/AIDS Prevalence rate in the country
Issue of Concern:	High HIV/AIDS national prevalence rate
Planned Interventions:	1. Conduct sensitization on HIV Prevention, behavioral change, care, management and regulatory framework at workplace 2. Availing condoms to staff and sensitization on correct and consistent use 3. HIV awareness and HIV prevention media campaigns
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Amount spent on staff medical Insurance in respect of HIV/AIDS prevention & treatment 2. Programs implemented in respect of staff sensitizations and stakeholder engagements 3. Existence of workplace HIV/AIDS committee 4. National Activities engaged in.
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	1. Conducted sensitization on HIV prevention, behavioral change, care, at the workplace.
Reasons for Variations	No Variation

iii) Environment

Objective:	To provide a safe and conducive working environment
Issue of Concern:	Increased disease burden and subsequent demand for EMHS from NMS due to pollution and other environmental factors
Planned Interventions:	1. Deployment of casual labor for collection of waste and garbage around the corporation 2. Safe disposal of all garbage from the stores 3. Safe retrieval and incineration of non-viable medicines and medical supplies.

VOTE: 116 Uganda National Medical Stores

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Budget Allocation (Billion):	1.000
Performance Indicators:	1. Quantity of non-viable medicines and medical supplies retrieved and incinerated. 2. Amount spent on garbage disposal and cleaning of premises
Actual Expenditure By End Q4	1.0
Performance as of End of Q4	1. Deployed casuals for collection and safe disposal of garbage. 2. Safely retrieved and incineration of non-viable medicines and medical supplies
Reasons for Variations	No Variation

iv) Covid

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.763	4.763	4.763	4.469	100.0 %	94.0 %	93.8 %
	Non-Wage	11.328	11.328	11.328	10.901	100.0 %	96.2 %	96.2 %
Devt.	GoU	0.043	0.043	0.043	0.040	99.6 %	92.6 %	93.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**
Total GoU+Ext Fin (MTEF)		**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**
Total Vote Budget Excluding Arrears		**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**

VOTE: 117 Uganda Tourism Board (UTB)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5%**
Sub SubProgramme:01 Quality Assurance, Research and Planning	2.382	2.369	2.369	2.272	99.5 %	95.4 %	95.9%
Sub SubProgramme:02 Marketing and Product Development	4.376	4.564	4.564	4.491	104.3 %	102.6 %	98.4%
Sub SubProgramme:03 General Administration and Support Services	9.376	9.200	9.200	8.647	98.1 %	92.2 %	94.0%
Total for the Vote	**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**

VOTE: 117 Uganda Tourism Board (UTB)

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

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Sub SubProgramme:02 Marketing and Product Development

Sub Programme: 01 Marketing and Promotion

0.073	Bn Shs	Department : 001 Marketing and Branding
		Reason: The recruitment of a Manager Marketing and Senior Digital Officer was finalized at the end of the quarter

Items

0.049	UShs	212101 Social Security Contributions
		Reason: The recruitment of a Manager Marketing and Senior Digital Officer was finalized at the end of the quarter

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

0.348	Bn Shs	Department : 001 Finance and Administration
		Reason: - Low number of beneficiairies of death benefits during the year - The procurement process for office supplies was completed late, resulting in delayed delivery - The recruitment of the CEO, Senior Strategic Partnerships Officer, Records Assistant and Administrative Assistant were finalized at the end of the quarter. - Recruitment of the Senior Internal Auditor and Office Assistant is ongoing - The number of security guards was reduced following the conclusion of the previous CEO’s term

Items

0.062	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The procurement process for office supplies was completed late, resulting in delayed delivery
0.073	UShs	212101 Social Security Contributions
		Reason: The recruitment of the CEO, Senior Strategic Partnerships Officer, Records Assistant and Administrative Assistant were finalized at the end of the quarter. Recruitment of the Senior Internal Auditor and Office Assistant is ongoing
0.008	UShs	223004 Guard and Security services
		Reason: The number of security guards was reduced following the conclusion of the previous CEO’s term
0.024	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Low number of beneficiairies of death benefits during the year

VOTE: 117 Uganda Tourism Board (UTB)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%
No of domestic drives /campaigns conducted	Number	1	
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	1677568	1371895
Proportion of leisure to total tourists, %	Percentage	30%	19.2%
Tourism Marketing strategy	Yes/No	Yes	Yes
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism promotional materials produced, ('000s)	Number	10000	
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of domestic drives /campaigns conducted	Number	1	1

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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	997152

Budget Output: 120004 International promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	20%	37%

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of International Tourist arrivals (Million)	Number	1677568	1349870
Proportion of leisure to total tourists, %	Percentage	30%	19.2%
Tourism Marketing strategy	Yes/No	Yes	Yes

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of tourism promotional materials produced, (‘000s)	Number	10000	10000

Budget Output: 120033 Uganda Convention Bureau Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:02 Marketing and Product Development

Department:001 Marketing and Branding

Budget Output: 120033 Uganda Convention Bureau Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%

Department:002 Product Development

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaig	Number	1	1
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	20%	37%

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	20%	37%

Budget Output: 000005 Human Resource Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	20%	37%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	20%	37%

Budget Output: 000011 Communication and Public Relations

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%

Budget Output: 120005 Leadership and Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%
No of domestic drives /campaigns conducted	Number	1	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	997152

Budget Output: 120007 Support Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	37%

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:03 General Administration and Support Services

Project:1676 Retooling of Uganda Tourism Board

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	1	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	20%	37%

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:001 Registration and Licensing

Budget Output: 120006 Registration, Inspection and Licensing services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	2

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	200	806
No. of tour and travel agents registered and trained.	Number	200	523
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	458

Department:002 Compliance and Standards

Budget Output: 120003 Grading and Skilling

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	200	806

VOTE: 117 Uganda Tourism Board (UTB)

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Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Department:002 Compliance and Standards

Budget Output: 120003 Grading and Skilling

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tour and travel agents registered and trained.	Number	200	523
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	458

Department:003 Planning, Monitoring and Evaluation

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	2

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	200	806
No. of tour and travel agents registered and trained.	Number	200	523
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	458

Budget Output: 120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	200	806
No. of tour and travel agents registered and trained.	Number	200	523
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	458

VOTE: 117 Uganda Tourism Board (UTB)

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Performance highlights for the Quarter

a) Registered 188 tour and travel enterprises and 77 tour guides
b) Inspected 334 tour and travel companies and 161 accommodation facilities
c) Licensed 662 tour and travel operators, 32 Tourist Guides and 141 Accommodation Facilities
d) Graded 33 accommodation facilities across Kampala, Jinja, Kaabong, Arua, Kalangala, Masaka, Mbarara, Kanungu, Kabale, Hoima and Kabarole
e) Tourism signage installed in Mbarara city for improved visitor experience
f) Completed signage works for the Uganda Martyrs Trail (Central Circuit) covering the sites of: St. Denis Ssebugwawo Martyrdom, St. Pontian Ngondwe Martyrdom, The Uganda Martyrs Catholic Shrine Munyonyo, The First Mosque to be built in Buganda, Maperera First Catholic Mission Church in Uganda, The Uganda Martyrs' Catholic Shrine Namugongo, The Uganda Martyrs Muslim site Namugongo and The Uganda Martyrs Anglican site Namugongo
g) Completed the installation of two gorilla sculptures at Entebbe International Airport to enhance visitor engagement and experience
h) Maintained the Explore Uganda digital promotional campaign on Expedia, targeting high-value market segments in the USA, Canada, and the United Kingdom, in partnership with the Embassy of Uganda in Washington, D.C.
i) Conducted three delegate surveys during: the 11th congress of the Commission of Africa and Indian Ocean CAOI of the international Federation of French Teachers; 43rd Annual AAPAM Roundtable Conference and the 2024 Rotaract Africa Summit
j) Conducted four site inspections of high-end incentive facilities within Murchison National Park, in preparation for hosting the 11th Africa Regional Forum on Sustainable Development, the African Union Extraordinary Summit on the CAADP 2026-2035 Draft Strategy and Action Plan, and the 49th ESAAMLG Task Force of Senior Officials Meeting
k) Conducted a familiarization tour across Eastern, Central, Northern, and Western Uganda for seven incentive buyers from key source markets of India, Canada, Mexico, Spain and USA

Variances and Challenges

a) Delayed adoption of the revised EAC Classification and Grading Criteria has placed Uganda at a competitive disadvantage, as neighboring countries have already implemented these standards, impacting the country's hospitality sector competitiveness and travel appeal.
b) Projected election violence ahead of the 2026 elections has prompted potential travel advisories from key source markets such as the USA countering marketing efforts
c) Limited facilitation and low awareness among Ministries, Departments, and Agencies (MDAs) regarding the hosting of key Meetings, Incentives, Conferences, and Events (MICE) have led to the withdrawal from bidding processes and missed opportunities to secure lucrative events in Uganda.
d) A shortage of certified hotel assessors (only nine) limits timely and comprehensive hotel classification and grading, affecting service quality and competitiveness
e) Insufficient development budget to replace the aging fleet used for domestic promotion and tourism facility inspections

VOTE: 117 Uganda Tourism Board (UTB)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**
Sub SubProgramme:01 Quality Assurance, Research and Planning	**2.382**	**2.369**	**2.369**	**2.272**	**99.5 %**	**95.4 %**	**95.9 %**
000006 Planning and Budgeting services	0.362	0.357	0.357	0.357	98.7 %	98.7 %	100.0 %
120003 Grading and Skilling	0.944	0.937	0.937	0.913	99.2 %	96.6 %	97.4 %
120006 Registration, Inspection and Licensing services	0.854	0.853	0.853	0.784	99.9 %	91.8 %	91.9 %
120008 Tourism Research	0.222	0.221	0.221	0.218	99.9 %	98.3 %	98.6 %
Sub SubProgramme:02 Marketing and Product Development	**4.376**	**4.564**	**4.564**	**4.491**	**104.3 %**	**102.6 %**	**98.4 %**
120001 Brand Management	1.722	1.709	1.709	1.703	99.2 %	98.8 %	99.6 %
120002 Domestic Promotion	0.843	0.840	0.840	0.815	99.6 %	96.6 %	97.0 %
120004 International promotion	0.601	0.808	0.808	0.779	134.3 %	129.5 %	96.4 %
120012 Tourism Investment, Promotion and Marketing	0.315	0.315	0.315	0.315	99.8 %	99.8 %	100.0 %
120033 Uganda Convention Bureau Services	0.894	0.893	0.893	0.880	100.0 %	98.4 %	98.5 %
Sub SubProgramme:03 General Administration and Support Services	**9.376**	**9.200**	**9.200**	**8.647**	**98.1 %**	**92.2 %**	**94.0 %**
000001 Audit and Risk Management	0.203	0.203	0.203	0.202	99.8 %	99.4 %	99.5 %
000003 Facilities and Equipment Management	0.043	0.043	0.043	0.040	100.0 %	93.0 %	93.0 %
000004 Finance and Accounting	3.598	3.489	3.489	3.285	96.9 %	91.3 %	94.2 %
000005 Human Resource Management	0.509	0.505	0.505	0.460	99.3 %	90.4 %	91.1 %
000007 Procurement and Disposal Services	0.318	0.315	0.315	0.279	98.9 %	87.8 %	88.6 %
000011 Communication and Public Relations	1.041	1.027	1.027	0.997	98.7 %	95.8 %	97.1 %
000012 Legal advisory services	0.464	0.463	0.463	0.426	99.8 %	92.0 %	92.0 %
000013 HIV/AIDS Mainstreaming	0.006	0.006	0.006	0.006	100.0 %	99.9 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.119	0.107	0.107	0.107	90.0 %	90.0 %	100.0 %
120005 Leadership and Management	2.664	2.632	2.632	2.495	98.8 %	93.7 %	94.8 %
120007 Support Services	0.406	0.405	0.405	0.343	99.9 %	84.6 %	84.7 %
Total for the Vote	**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.763	0.863	4.763	4.469	100.0 %	93.8 %	93.8 %
211104 Employee Gratuity	1.572	0.273	1.572	1.423	100.0 %	90.6 %	90.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.269	0.065	0.254	0.254	94.4 %	94.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.429	0.429	0.429	0.429	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.476	0.086	0.476	0.355	100.0 %	74.5 %	74.5 %
212102 Medical expenses (Employees)	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.997	0.030	1.963	1.963	98.3 %	98.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.705	0.154	0.693	0.688	98.3 %	97.6 %	99.3 %
221003 Staff Training	0.520	0.006	0.488	0.488	93.8 %	93.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.080	0.075	0.075	0.074	93.1 %	92.7 %	99.5 %
221009 Welfare and Entertainment	0.411	0.011	0.386	0.386	93.8 %	93.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.018	0.093	0.093	93.9 %	93.8 %	99.8 %
221012 Small Office Equipment	0.010	0.010	0.010	0.009	95.0 %	94.8 %	99.8 %
221016 Systems Recurrent costs	0.030	0.029	0.029	0.029	95.0 %	95.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.004	0.112	0.112	99.5 %	99.5 %	100.0 %
221020 Litigation and related expenses	0.026	0.026	0.026	0.025	100.0 %	96.0 %	96.0 %
222001 Information and Communication Technology Services.	0.238	0.038	0.223	0.203	93.8 %	85.5 %	91.2 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.560	0.560	0.560	93.3 %	93.3 %	100.0 %
223004 Guard and Security services	0.036	0.034	0.034	0.025	94.2 %	70.8 %	75.1 %
223005 Electricity	0.048	0.045	0.045	0.045	94.6 %	94.6 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.006	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	0.413	0.170	0.413	0.379	100.0 %	92.0 %	92.0 %
226001 Insurances	0.220	0.213	0.213	0.213	96.8 %	96.8 %	100.0 %
227001 Travel inland	1.526	0.532	1.732	1.729	113.5 %	113.3 %	99.8 %
227002 Travel abroad	0.382	0.382	0.382	0.382	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

VOTE: 117 Uganda Tourism Board (UTB)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.418	0.123	0.411	0.411	98.3 %	98.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.165	0.165	0.165	0.103	100.0 %	62.4 %	62.4 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.029	0.029	0.005	97.6 %	16.7 %	17.1 %
312216 Cycles - Acquisition	0.008	0.008	0.008	0.005	100.0 %	62.5 %	62.5 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.005	0.005	0.005	0.005	100.0 %	99.4 %	99.4 %
Total for the Vote	**16.134**	**4.931**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**

VOTE: 117 Uganda Tourism Board (UTB)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**16.134**	**16.134**	**16.134**	**15.410**	**100.00 %**	**95.51 %**	**95.51 %**
Sub SubProgramme:01 Quality Assurance, Research and Planning	**2.382**	**2.369**	**2.369**	**2.272**	**99.46 %**	**95.37 %**	**95.9 %**
Departments							
001 Registration and Licensing	0.854	0.853	0.853	0.784	99.9 %	91.8 %	91.9 %
002 Compliance and Standards	0.944	0.937	0.937	0.913	99.2 %	96.7 %	97.4 %
003 Planning, Monitoring and Evaluation	0.583	0.579	0.579	0.575	99.2 %	98.6 %	99.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Marketing and Product Development	**4.376**	**4.564**	**4.564**	**4.491**	**104.30 %**	**102.63 %**	**98.4 %**
Departments							
001 Marketing and Branding	4.061	4.250	4.250	4.176	104.7 %	102.8 %	98.3 %
002 Product Development	0.315	0.315	0.315	0.315	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	**9.376**	**9.200**	**9.200**	**8.647**	**98.13 %**	**92.23 %**	**94.0 %**
Departments							
001 Finance and Administration	9.333	9.157	9.157	8.607	98.1 %	92.2 %	94.0 %
Development Projects							
1676 Retooling of Uganda Tourism Board	0.043	0.043	0.043	0.040	99.6 %	92.6 %	93.0 %
Total for the Vote	**16.134**	**16.134**	**16.134**	**15.410**	**100.0 %**	**95.5 %**	**95.5 %**

VOTE: 117 Uganda Tourism Board (UTB)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Select tourist touch points branded across the country for increased brand awareness i.e. border points	Installed two gorilla sculptures at Entebbe International Airport to enhance visitor engagement and experience	No variation
One Explore Uganda brand campaign produced and distributed on mainstream media channels	Renewed CNN partnership to extend the campaign across its broadcast, print, and digital channels	Solicitor General clearance to renew the CNN partnership for the "Uniquely Yours" campaign was received at the end of the quarter
Brand advertising undertaken on popular media channels in the international, regional and domestic markets	Maintained the Explore Uganda digital promotional campaign on Expedia, targeting high-value market segments in the USA, Canada, and the United Kingdom, in partnership with the Embassy of Uganda in Washington, D.C.	No variation
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Branded promotional materials distributed to stakeholders		
Branded promotional materials distributed to stakeholders		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	43,252.400
211104 Employee Gratuity	26,928.000
221001 Advertising and Public Relations	1,370,085.490
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	4,860.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	**1,450,325.890**
Wage Recurrent	43,252.400
Non Wage Recurrent	1,407,073.490

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Domestic tourism campaigns produced and distributed on digital channels	Maintained the airing of the "Uniquely Ours" domestic tourism social media campaign, promoting luxury, adventure, marine, culinary, and nightlife experiences nationwide through strategic influencer partnerships with noteable personalities including Navio, Brian and Manuela Mulondo, Teacher Mpamire, Lucy Smize, Derrick Ssenyonyi, Uncle Mo, and Rita Arinaitwe	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	124,752.806
211104 Employee Gratuity	74,844.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,718.000
212101 Social Security Contributions	829.300
221001 Advertising and Public Relations	285.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	15,414.001
227004 Fuel, Lubricants and Oils	34,800.000
Total For Budget Output	**287,443.107**
Wage Recurrent	124,752.806
Non Wage Recurrent	162,690.301
Arrears	0.000
AIA	0.000

Budget Output:120004 International promotion

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Explore Uganda Online adverts produced and disseminated - Influencer campaigns produced for increased destination visibility and awareness	- Explore Uganda App updated with the latest tourism information to support promotional efforts and improve user experience - Produced and disseminated online advertisements for the Explore Uganda promotion campaign across the Expedia travel platform - Boosted “Uniquely Ours” domestic influencer campaign on international social media platforms to enhance global visibility of Uganda's luxury, adventure, marine, culinary, and nightlife experiences in partnership with local influencers i.e. Navio, Brian & Manuela Mulondo, Teacher Ampamire, Lucy Smize, Derrick Ssenyonyi, Uncle Mo, and Rita Arinaitwe	Clearance from the Solicitor General to renew the CNN partnership for the "Uniquely Yours" campaign was received at the end of the quarter, thus the Explore Uganda online advertisements on CNN Travel’s social media platforms were rescheduled to the next quarter.
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Standard Operating Guidelines for Expos, Destination Presentations, Meetings, Incentives, Conferences, and Exhibitions implemented	Developed Standard Operating Guidelines for Expos, Destination presentations, Meetings, Incentives, Conferences, and Exhibitions, scheduled for dissemination in the next quarter	Dissemination of the Standard Operating Guidelines to the private sector for validation and implementation is scheduled for the next quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		57,125.855
211104 Employee Gratuity		50,249.150
221001 Advertising and Public Relations		54,999.999
221017 Membership dues and Subscription fees.		3,209.033
227001 Travel inland		298,429.040
	Total For Budget Output	**464,013.077**
	Wage Recurrent	57,125.855
	Non Wage Recurrent	406,887.222
	Arrears	0.000
	AIA	0.000

Budget Output:120033 Uganda Convention Bureau Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Stakeholder support provided in bid preparation and hosting of global Meetings, Conferences and Events	- Conducted four site inspections of high end incentive facilities within Murchison National Park, in preparation for hosting the 11th Africa Regional Forum on Sustainable Development (ARFSD-11), the African Union Extraordinary Summit on the CAADP 2026-2035 Draft Strategy and Action Plan, and the 49th ESAAMLG Task Force of Senior Officials Meeting. - Conducted a familiarization tour across Eastern, Central, Northern, and Western Uganda for seven incentive buyers from key source markets, including India, Canada, Mexico, Spain, and the USA	No variation
UCB Brand promoted and advertised in global MICE forums and platforms	Advertised MICE opportunities and packages on leading global platforms, including the Union of International Associations (UIA), International Congress and Convention Association (ICCA), and Society for Incentive Travel Excellence (SITE)	No variation
Private sector capacity building programmes conducted	Trained 45 private sector associations in competitive bidding for international meetings and conferences	No variation
Destination MICE research conducted	Conducted three delegate surveys during: the 11th congress of the Commission of Africa and Indian Ocean CAOI of the international Federation of French Teachers; 43rd Annual AAPAM Roundtable Conference and the 2024 Rotaract Africa Summit	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	116,268.347
211104 Employee Gratuity	47,124.000
221001 Advertising and Public Relations	1,170.000
221002 Workshops, Meetings and Seminars	93,852.665
221009 Welfare and Entertainment	1,072.300
221017 Membership dues and Subscription fees.	13,721.001
222001 Information and Communication Technology Services.	1,920.000
225101 Consultancy Services	55,010.541
227001 Travel inland	43,916.180
227004 Fuel, Lubricants and Oils	9,375.000
Total For Budget Output	**383,430.034**
Wage Recurrent	116,268.347
Non Wage Recurrent	267,161.687
Arrears	0.000
AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,585,212.108**
	Wage Recurrent	341,399.408
	Non Wage Recurrent	2,243,812.700
	Arrears	0.000
	AIA	0.000
Department:002 Product Development		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Product signage established for Uganda Martyr's Trail and cultural sites across the country	- Tourism signage installed in Mbarara city for improved visitor experience - Completed signage works for the Uganda Martyrs Trail (Central Circuit) covering the sites of: St. Denis Ssebugwawo Martyrdom site, St. Pontian Ngondwe Martyrdom site, The Uganda Martyrs Catholic Shrine Munyonyo, The First Mosque to be built in Buganda, Maperera First Catholic Mission Church in Uganda, The Uganda Martyrs' Catholic Shrine Namugongo, The Uganda Martyrs Muslim site Namugongo and The Uganda Martyrs Anglican site Namugongo	UTB awaits formal clearance from the Fort Portal city authority for the installation of tourism signage in its jurisdiction
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
City tourism product profiled for one major tourist town	Conducted two tourism product audits, focusing on Geo-Tourism Products in the Albertine Region and Karuma Hydro Power Plant	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	51,843.200
211104 Employee Gratuity	26,928.000
212101 Social Security Contributions	6,120.000
221001 Advertising and Public Relations	44,000.000
221017 Membership dues and Subscription fees.	5,500.000
222001 Information and Communication Technology Services.	4,860.000
227001 Travel inland	3,140.000
227004 Fuel, Lubricants and Oils	4,795.500
Total For Budget Output	**147,186.700**
Wage Recurrent	51,843.200
Non Wage Recurrent	95,343.500
Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**147,186.700**
	Wage Recurrent	51,843.200
	Non Wage Recurrent	95,343.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- FY 2024/25 Q4 Internal Audit Plan implemented - Q3 Internal Audit report produced		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	30,900.068
211104 Employee Gratuity	16,830.000
212101 Social Security Contributions	3,825.000
221003 Staff Training	11,656.000
221017 Membership dues and Subscription fees.	303.082
222001 Information and Communication Technology Services.	2,430.000
227001 Travel inland	9,735.000
227004 Fuel, Lubricants and Oils	11,700.000
Total For Budget Output	**87,379.150**
Wage Recurrent	30,900.068
Non Wage Recurrent	56,479.082
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Q4 administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken	- Q4 administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - Quarterly fleet maintenance undertaken for the period April - June 2025	No variation
- Periodic (9 months) Financial Statements produced - Q3 Internal audits supported	- Periodic (9 months) Financial Statements produced - Q3 Internal audits supported	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	164,478.720
211104 Employee Gratuity	70,840.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,314.000
212102 Medical expenses (Employees)	299,970.505
221001 Advertising and Public Relations	18,000.002
221002 Workshops, Meetings and Seminars	53,034.020
221003 Staff Training	65,267.999
221007 Books, Periodicals & Newspapers	4,962.701
221008 Information and Communication Technology Supplies.	74,120.847
221009 Welfare and Entertainment	280,826.308
221011 Printing, Stationery, Photocopying and Binding	58,734.659
221012 Small Office Equipment	9,477.500
221016 Systems Recurrent costs	15,864.000
221017 Membership dues and Subscription fees.	4,543.339
222001 Information and Communication Technology Services.	24,960.501
222002 Postage and Courier	4,710.000
223001 Property Management Expenses	9,499.961
223003 Rent-Produced Assets-to private entities	324,157.584
223004 Guard and Security services	5,010.000
223005 Electricity	23,400.000
225101 Consultancy Services	21,004.000
226001 Insurances	115,000.000
227001 Travel inland	121,930.000
227003 Carriage, Haulage, Freight and transport hire	19,406.000
228002 Maintenance-Transport Equipment	53,687.115
Total For Budget Output	**1,889,200.511**
Wage Recurrent	164,478.720

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,724,721.791
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity developed in leadership, Asana project and Canva design platforms, governance, financial management and sustainable tourism - Six staff recruited to fill the positions of CEO, Manager Marketing, Records Assistant, Senior Strategic and Partnerships Officer, Senior Digital Marketing Officer and Administrative Assistant - Annual staff performance appraisal conducted - Staff salaries paid by the 28th day of the month and remittances made to NSSF	Recruitment of Senior Internal Auditor and Office Assistant is ongoing
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity developed in leadership, Asana project and Canva design platforms, governance, financial management and sustainable tourism - Six staff recruited to fill the positions of CEO, Manager Marketing, Records Assistant, Senior Strategic and Partnerships Officer, Senior Digital Marketing Officer and Administrative Assistant - Annual staff performance appraisal conducted - Staff salaries paid by the 28th day of the month and remittances made to NSSF	Recruitment of Senior Internal Auditor and Office Assistant is ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	27,814.716
211104 Employee Gratuity	32,986.800
221001 Advertising and Public Relations	6.827
221002 Workshops, Meetings and Seminars	3,504.682
221009 Welfare and Entertainment	22,394.000
221017 Membership dues and Subscription fees.	4,300.000
222001 Information and Communication Technology Services.	7,290.000
226001 Insurances	21,480.560
227001 Travel inland	43,195.400
Total For Budget Output	**162,972.985**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	27,814.716
	Non Wage Recurrent	135,158.269
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Procurement processes including bid solicitation, market surveys, bid evaluation, contract management and due diligence conducted - Contracts and Evaluation Committees engagements held.	- Procurement processes undertaken for strategic plan development consultations, staff recruitment processes, national marketing strategy dissemination and policy document completion - Quarterly Contracts Committee and Evaluation Committees engagements held for the period April - June 2025	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	18,308.386
211104 Employee Gratuity	26,928.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,741.443
212101 Social Security Contributions	8,160.000
221003 Staff Training	4,720.000
221017 Membership dues and Subscription fees.	200.000
222001 Information and Communication Technology Services.	3,240.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	**88,897.829**
Wage Recurrent	18,308.386
Non Wage Recurrent	70,589.443
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- 2 strategic media editorial engagements held - One Tourism Konnect engagement held - Tourism information published and disseminated on mainstream media channels and platforms	- Held 2 strategic media editorial engagements with 80 regional editors from the Eastern region (Tororo, Busia, Bukedi, Iganga, Manjangi, Kumi, Mayuge, Luwuka, Budiope, aliro, Idudi, Kamuli, Mbale and Jinja districts) - Private sector and partners engaged on crisis communication management to deter negative publicity on destination Uganda - Tourism information on Uganda's unique heritage disseminated on broadcast and print media channels	No variation
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- PR support provided to improve destination reputation in media - Media monitoring undertaken for market intelligence collection	- Quaretrly PR support provided to strategically disseminate tourism user information and public updates on the implementation status of destination marketing and regulation interventions - Quarterly media monitoring conducted across print, broadcast, and online platforms to evaluate tourism-related coverage and assess its influence on public perception of the destination and its tourism services. - Perception survey is underway	Limited stakeholder responsiveness extended the timeframe for completing the perception survey to ensure adequate representation and data accuracy
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- PR support provided to improve destination reputation in media - Media monitoring undertaken for market intelligence collection	- Quarterly PR support provided to strategically disseminate tourism user information and public updates on the implementation status of destination marketing and regulation interventions - Quarterly media monitoring conducted across print, broadcast, and online platforms to evaluate tourism-related coverage and assess its influence on public perception of the destination and its tourism services. - Perception survey is underway	Limited stakeholder responsiveness extended the timeframe for completing the perception survey to ensure adequate representation and data accuracy

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	31,841.000
211104 Employee Gratuity	16,830.000
212101 Social Security Contributions	2,550.000
221001 Advertising and Public Relations	52,601.749
221002 Workshops, Meetings and Seminars	222,987.642
221017 Membership dues and Subscription fees.	4,430.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		3,550.000
225101 Consultancy Services		109,040.451
227001 Travel inland		168,250.000
227004 Fuel, Lubricants and Oils		4,320.000
	Total For Budget Output	**616,400.842**
	Wage Recurrent	31,841.000
	Non Wage Recurrent	584,559.842
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,992.999
	Total For Budget Output	**5,992.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,992.999
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Reusable glass bottle usage maintained for environmental sustainability in compliance with the UNWTO Global Tourism Plastics Initiative; - Workplace energy wastage reduced with responsible consumption	- Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organisation - Quarterly sustainable energy practices implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	107,159.042
Total For Budget Output	**107,159.042**
Wage Recurrent	0.000
Non Wage Recurrent	107,159.042
Arrears	0.000
AIA	0.000

Budget Output:120005 Leadership and Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Monthly Board retainer paid - Quarterly Board meetings facilitated - Board oversight activities facilitated	- Board retainer paid for ten Board directors the period April to June 2025 - 19 Board meetings facilitated i.e. 14 full Board meetings and five Board Committee meetings - Board oversight provided for staff recruitment process	The Board convened additional meetings to facilitate the recruitment of the UTB CEO, Marketing Manager, and other senior positions.
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Regional tourism events sponsored for increased visibility and awareness 1 Diplomatic Mission engaged in market research - 3 public and private stakeholders engaged in coordination and implementation of tourism development initiatives	- UTB renewed its strategic partnership with the Emirates Group to enhance the promotion of Uganda as a premier global tourism destination - Reviewed the Economic and Commercial Diplomacy (ECD) Framework in collaboration with the Ministry of Foreign Affairs and Uganda's diplomatic missions to strengthen strategies aimed at increasing tourist arrivals by 20% within the next four years	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	132,356.506
211104 Employee Gratuity	26,020.000
211107 Boards, Committees and Council Allowances	114,448.219
212101 Social Security Contributions	19,401.000
221001 Advertising and Public Relations	47,151.800
221002 Workshops, Meetings and Seminars	36,135.850

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	233,728.923
221009 Welfare and Entertainment	5,960.000
221017 Membership dues and Subscription fees.	690.843
222001 Information and Communication Technology Services.	25,683.817
227001 Travel inland	57,383.354
227002 Travel abroad	21,922.628
Total For Budget Output	**720,882.940**
Wage Recurrent	132,356.506
Non Wage Recurrent	588,526.434
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

ICT security maintained and risks mitigated	- Quarterly IT security and risks mitigation undertaken for the period April - June 2025 - ICT equipment replaced, serviced, and maintained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	54,368.480
211104 Employee Gratuity	26,928.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,419.000
212101 Social Security Contributions	4,080.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,749.693
Total For Budget Output	**165,545.173**
Wage Recurrent	54,368.480
Non Wage Recurrent	111,176.693
Arrears	0.000
AIA	0.000
Total For Department	**3,849,431.471**
Wage Recurrent	460,067.876
Non Wage Recurrent	3,389,363.595
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1676 Retooling of Uganda Tourism Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312216 Cycles - Acquisition		5,000.000
312221 Light ICT hardware - Acquisition		29,999.998
	Total For Budget Output	**34,999.998**
	GoU Development	34,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**34,999.998**
	GoU Development	34,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Departments		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated	Registered 188 tour and travel enterprises and 77 tour guides	Increased awareness and utilization of the e-registration service and enhanced stakeholder sensitization
Restaurants reviewed for profile, inspection and registration	Sensitized restaurant proprietors and managers to enhance awareness of UTB's mandate and the minimum service and quality standards	UTB is awaiting the enactment of regulations by the Ministry of Tourism, Wildlife and Antiquities that will mandate the Board to inspect and license restaurants.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
33 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	495 tourism enterprises inspected (334 Tour & Travel companies and 161 accommodation facilities)	Collaboration with Local Government officials, including district and city tourism and Commercial Officers, was instrumental in facilitating the inspection of tourist facilities upcountry, ensuring broader coverage and effective coordination at the local level.
50 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed	- Licensed 835 tourism actors(662 Tour and Travel Operators, 32 Tourist Guides and 141 Accommodation Facilities) - Assessed 46 tourist guides in partnership with the Directorate of Industrial Training (DIT) at key training and conservation sites	The enforcement exercise was met with a positive response, with a growing number of facilities showing willingness to comply and obtain the required licenses

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		95,549.332
211104 Employee Gratuity		84,914.600
212101 Social Security Contributions		19,467.700
221001 Advertising and Public Relations		14,999.999
221002 Workshops, Meetings and Seminars		10,000.000
222001 Information and Communication Technology Services.		3,400.000
227001 Travel inland		153,198.512
227004 Fuel, Lubricants and Oils		2,880.000
	Total For Budget Output	**384,410.143**
	Wage Recurrent	95,549.332
	Non Wage Recurrent	288,860.811
	Arrears	0.000
	AIA	0.000
	Total For Department	**384,410.143**
	Wage Recurrent	95,549.332
	Non Wage Recurrent	288,860.811
	Arrears	0.000
	AIA	0.000

Department:002 Compliance and Standards

Budget Output:120003 Grading and Skilling

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Accommodation facilities reviewed for inventory exercise	Inventoried 63 accommodation facilities across Kampala, Entebbe, Wakiso, Mukono, Jinja, Hoima, Kiruhura, Masaka, Fort Portal and Masindi.	Increased awareness and appreciation of the economic benefits of facility grading by hotel owners and managers
Accommodation facilities reviewed for grading	Graded 33 accommodation facilities across Kampala, Jinja, Kaabong, Arua, Kalangala, Masaka, Mbarara, Kanungu, Kabale, Hoima and Kabarole	Accommodation facilities that expressed interest in star rating required additional time to adequately prepare for the assessment exercise
EAC Secretariat engagements coordinated	Quarterly EAC Secretariate engagements held on adoption of revised EAC Classification Criteria for Tourism Accommodation Facilities, Restaurants, and Convention Centres by member states	Delayed Adoption of Revised EAC Classification and Grading Criteria that places Uganda at a competitive disadvantage as other member states have already implemented these standards i.e. Kenya, Rwanda and Tanzania. The lag in alignment affects our competitiveness in the hospitality sector, a key determinant in destination competitiveness and travel decision-making.
Tourism actors sensitized on tourism regulations and minimum service standards	Trained 318 accommodation facility owners, managers, tour guides, and other stakeholders across Mubende, Kasese, Ishaka, and Kyenjojo districts on compliance with minimum service standards, quality assurance, and preparation for grading to enhance destination competitiveness	Support from District Local Governments facilitated the mobilization of stakeholders, allowing UTB to train more tourism actors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	70,979.612
211104 Employee Gratuity	58,014.000
212101 Social Security Contributions	13,185.000
221001 Advertising and Public Relations	9,811.032
221002 Workshops, Meetings and Seminars	41,451.959
221011 Printing, Stationery, Photocopying and Binding	6,301.722
222001 Information and Communication Technology Services.	19,440.000
224004 Beddings, Clothing, Footwear and related Services	3,945.920
227001 Travel inland	145,156.233
227004 Fuel, Lubricants and Oils	28,600.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**396,885.478**
	Wage Recurrent	70,979.612
	Non Wage Recurrent	325,905.866
	Arrears	0.000
	AIA	0.000
	Total For Department	**396,885.478**
	Wage Recurrent	70,979.612
	Non Wage Recurrent	325,905.866
	Arrears	0.000
	AIA	0.000
Department:003 Planning, Monitoring and Evaluation		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
UTB Strategic Plan for NDP IV period FY 2026/27-2030/31 developed	- Developed UTB Strategic Plan for NDP IV period FY 2025/26-2029/30 - Conducted stakeholder consultations and validation engagements to finalize the Fourth UTB Strategic Plan for the NDP IV period	No variation
FY 2025/26 Annual Work Plan and Budget developed	- FY 2025/26 Annual Work Plan and Budget developed - Prepared FY 2025/26 final budget estimates, work plans, procurement plans and cashflow plans	No variation
Quarterly performance reporting undertaken for FY 2024/25	- Produced Q3 FY 2024/25 performance report - Periodic tourism performance reports prepared and submitted to Office of the President, Office of the Prime Minister and Ministry of Finance	No variation
Project Preparation Committee engagements held	Project Preparation Committee engagements facilitated for the period April to June 2025	The recruitment of the Senior Strategic Partnerships Officer was completed late in the quarter, causing a delay in project proposal development

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	18,500.000
211104 Employee Gratuity	10,098.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,587.000
212101 Social Security Contributions	1,530.000
221002 Workshops, Meetings and Seminars	44,502.000
221003 Staff Training	5,756.836
221011 Printing, Stationery, Photocopying and Binding	6,748.600

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	2,430.000
225101 Consultancy Services	119,828.819
227001 Travel inland	10,142.000
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	**282,723.255**
Wage Recurrent	18,500.000
Non Wage Recurrent	264,223.255
Arrears	0.000
AIA	0.000

Budget Output:120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

- Market intelligence on International and domestic tourism trends collected - Collaborative tourism statistical research studies undertaken with tourism partners	Conducted a Visitor Flow Analysis Study for the Rwenzori region in collaboration with Centre for Promotion of Imports from Developing Countries (CBI)	No variation
- Institutional risk management undertaken	- Review of UTB Risk Management Policy is ongoing - Quarterly risk logging undertaken for the period April - June 2025	Stakeholder consultations on the development of the UTB Risk Management Policy are ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	15,699.555
211104 Employee Gratuity	10,098.000
212101 Social Security Contributions	1,530.000
221002 Workshops, Meetings and Seminars	49,917.815
221017 Membership dues and Subscription fees.	4,120.000
222001 Information and Communication Technology Services.	2,430.000
225101 Consultancy Services	46,567.736
227001 Travel inland	19,080.000
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	**153,043.106**
Wage Recurrent	15,699.555
Non Wage Recurrent	137,343.551
Arrears	0.000
AIA	0.000
Total For Department	**435,766.361**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	34,199.555
	Non Wage Recurrent	401,566.806
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal advisory services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

- Legal framework reviewed and amendment areas proposed - Regulations drafted to operationalise various provisions of the Uganda Tourism Act - Tourism Stakeholders sensitized on Tourism Laws - UTB represented in courts of law and quasi-judicial bodies - Mandatory Continuing Legal Education (CLE) undertaken	- Six court cases monitored and followed up on - Followed up on the review of the Tourism Act (2008) and adoption of revised EAC classification criteria in partnership with MTWA - Provided legal advisory support for regulatory enforcement actions, including closure of unlicensed facilities and implementation of the tourism grading exercise.	No Mandatory Continuing Legal Education (CLE) activities were conducted during the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	64,422.236
211104 Employee Gratuity	43,876.800
212101 Social Security Contributions	9,972.000
221003 Staff Training	59.855
221017 Membership dues and Subscription fees.	1,402.749
221020 Litigation and related expenses	305.000
222001 Information and Communication Technology Services.	7,290.000
227001 Travel inland	8,119.000
227004 Fuel, Lubricants and Oils	6,400.000
Total For Budget Output	**141,847.640**
Wage Recurrent	64,422.236
Non Wage Recurrent	77,425.404
Arrears	0.000
AIA	0.000
Total For Department	**141,847.640**
Wage Recurrent	64,422.236

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	77,425.404
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**7,975,739.899**
	Wage Recurrent	1,118,461.219
	Non Wage Recurrent	6,822,278.682
	GoU Development	34,999.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Marketing and Product Development	
Departments	
Department:001 Marketing and Branding	
Budget Output:120001 Brand Management	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Tourism Touch points branded with Explore Uganda in the domestic and International Markets.	- Branded the UIA One Stop Centre and Entebbe International Airport aerobridges, arrivals and departures terminals, lounges and tourism information center to enhance brand visibility across government offices and visitor touchpoints - Completed the installation of two gorilla sculptures at Entebbe International Airport to enhance visitor engagement and experience
Explore Uganda Brand Communication campaigns produced	Executed a six-month "Uniquely Yours" international tourism campaign on CNN International and its digital platforms, targeting key markets in the USA, Europe, the Middle East, Africa, India, China, and the Asia Pacific region
Explore Uganda, The Pearl Of Africa brand advertising undertaken on international and domestic media	Executed a six-month Explore Uganda digital promotional campaign on Expedia, in partnership with the Uganda High Commission in London and the Embassy of Uganda in Washington, D.C., targeting high-value market segments in the USA, Canada, and the United Kingdom.
NA	
NA	
NA	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
10,0000 sustainable assorted promotional collateral for Explore Uganda produced	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	163,200.000
211104 Employee Gratuity	53,856.000
212101 Social Security Contributions	10,200.000
221001 Advertising and Public Relations	1,449,945.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	6,660.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	**1,702,561.000**
Wage Recurrent	163,200.000
Non Wage Recurrent	1,539,361.000
Arrears	0.000
AIA	0.000

Budget Output:120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

World Tourism Day 2024 commemorated	
Domestic tourism campaigns produced and distributed on digital channels	Executed the four month "Uniquely Ours" domestic tourism social media campaign to promote luxury, adventure, marine, culinary, and nightlife experiences across all regions through strategic influencer partnerships with personalities such as Navio, Brian and Manuela Mulondo, Teacher Mpamire, Lucy Smize, Derrick Ssenyonyi, Uncle Mo, and Rita Arinaitwe
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	453,600.000
211104 Employee Gratuity	149,688.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,725.000
212101 Social Security Contributions	24,784.300
221001 Advertising and Public Relations	14,198.500
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	22,614.001
227004 Fuel, Lubricants and Oils	75,600.000
Total For Budget Output	**815,009.801**
Wage Recurrent	453,600.000
Non Wage Recurrent	361,409.801
Arrears	0.000
AIA	0.000

Budget Output:120004 International promotion

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Strengthened sector capacity in sustainable Tourism Destination Management and promotion	
Explore Uganda brand digital marketing and advertising conducted on online platforms	- Explore Uganda App updated with the latest tourism information to support promotional efforts and improve user experience - Produced and disseminated online advertisements for the Explore Uganda promotion campaign across the Expedia travel platform, Explore Uganda social media channels, and CNN Travel social media platforms - Boosted “Uniquely Ours” influencer campaign on international social media platforms to enhance global visibility of Uganda's luxury, adventure, marine, culinary, and nightlife experiences in partnership with local influencers i.e. Navio, Brian & Manuela Mulondo, Teacher Ampamire, Lucy Smize, Derrick Ssenyonyi, Uncle Mo, and Rita Arinaitwe
Standard Operating Guidelines for Expos, Influencer marketing campaigns, Digital marketing and Destination showcases reviewed and updated	
NA	
NA	
NA	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
Standard Operating Guidelines developed for Expos, Destination presentations, Meetings, Incentives, Conferences and Exhibitions	Developed Standard Operating Guidelines for Expos, Destination presentations, Meetings, Incentives, Conferences, and Exhibitions
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	224,400.000
211104 Employee Gratuity	56,675.150
212101 Social Security Contributions	11,220.000
221001 Advertising and Public Relations	59,999.999
221017 Membership dues and Subscription fees.	20,528.000
227001 Travel inland	406,137.797

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**778,960.946**
	Wage Recurrent	224,400.000
	Non Wage Recurrent	554,560.946
	Arrears	0.000
	AIA	0.000

Budget Output:120033 Uganda Convention Bureau Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Stakeholder support provided in bid preparation and hosting global Meetings, Conferences and Events	- Secured five bids to host the 2026 International Federation of Environmental Health & 2026 World Congress of Environmental Health & World Congress of Environmental Health, 2025 African travel content creator conference, 2025 & 2026 Africa Engineering Week and General Assembly, 2025 SITE Executive Summit, African Union Humanitarian Agency in partnership with stakeholders - Submitted 12 bids to host the global conferences and summits in Uganda - Conducted four site inspections of high end incentive facilities within Murchison National Park, in preparation for hosting the 11th Africa Regional Forum on Sustainable Development (ARFSD-11), the African Union Extraordinary Summit on the CAADP 2026-2035 Draft Strategy and Action Plan, and the 49th ESAAMLG Task Force of Senior Officials Meeting. - Conducted a familiarization tour across Eastern, Central, Northern, and Western Uganda for seven incentive buyers from key source markets, including India, Canada, Mexico, Spain, and the USA
Membership to Global MICE associations acquired	
Uganda Convention Bureau brand marketing and promotion undertaken	- Advertised MICE opportunities and packages on leading global platforms, including the Union of International Associations (UIA), International Congress and Convention Association (ICCA), and Society for Incentive Travel Excellence (SITE) - Promoted and advertised Uganda's MICE tourism offerings on the global MICE Magazine platform to enhance visibility and market reach
Destination capacity in destination MICE promotion strengthened	- Trained 45 private sector associations in competitive bidding for international meetings and conferences - Held MICE Bespoke training for 44 Professional Conference Organizers (PCOs), Professional Event Organizers (POEs), and venue representatives to build capacity in bidding for and successfully hosting international conferences, in alignment with global MICE best practices
Destination MICE research conducted and published	- Conducted two MICE venue surveys i.e. MICE Sector venue performance survey 2024 and MICE Exhibition venue audit - Conducted four delegate surveys during: the 2025 African Water and Sanitation Association (AfWASA) International Congress & Exhibition held in Kampala; 11th congress of the Commission of Africa and Indian Ocean CAOI of the international Federation of French Teachers; 43rd Annual AAPAM Roundtable Conference; 2024 Rotaract Africa Summit
NA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		346,800.000
211104 Employee Gratuity		94,248.000
212101 Social Security Contributions		17,850.000
221001 Advertising and Public Relations		1,170.000
221002 Workshops, Meetings and Seminars		101,383.065
221009 Welfare and Entertainment		11,200.000
221017 Membership dues and Subscription fees.		35,570.000
222001 Information and Communication Technology Services.		15,720.000
225101 Consultancy Services		62,031.541
227001 Travel inland		167,900.000
227004 Fuel, Lubricants and Oils		25,800.000
	Total For Budget Output	**879,672.606**
	Wage Recurrent	346,800.000
	Non Wage Recurrent	532,872.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,176,204.353**
	Wage Recurrent	1,188,000.000
	Non Wage Recurrent	2,988,204.353
	Arrears	0.000
	AIA	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Product signage established for Uganda Martyrs Trail and cultural sites across the country	- Tourism signage installed in six cities for improved visitor experience i.e. Mbarara, Jinja, Mbale, Soroti, Lira and Arua - Completed signage works for the Uganda Martyrs Trail (Central Circuit) covering the sites of: St. Denis Ssebugwawo Martyrdom site, St. Pontian Ngondwe Martyrdom site, The Uganda Martyrs Catholic Shrine Munyonyo, The First Mosque to be built in Buganda, Maperera First Catholic Mission Church in Uganda, The Uganda Martyrs' Catholic Shrine Namugongo, The Uganda Martyrs Muslim site Namugongo and The Uganda Martyrs Anglican site Namugongo
NA	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
City tourism product profiled for development, marketing and investment promotion.	- Conducted five tourism product audits and a profiling study of cultural, heritage, adventure, nature, and sports tourism products across Karuma Hydro Power Plant, the Albertine Region, Mbale City, Mbale District, and Kapchorwa District - Developed two product catalogues i.e. the Destination Uganda catalogue and Religious Tourism catalogue
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		163,200.000
211104 Employee Gratuity		53,856.000
212101 Social Security Contributions		16,320.000
221001 Advertising and Public Relations		44,000.000
221017 Membership dues and Subscription fees.		5,500.000
222001 Information and Communication Technology Services.		6,660.000
227001 Travel inland		7,300.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**314,836.000**
	Wage Recurrent	163,200.000
	Non Wage Recurrent	151,636.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**314,836.000**
	Wage Recurrent	163,200.000
	Non Wage Recurrent	151,636.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- FY 2024/25 Annual Internal Audit Plan implemented - Quarterly Internal Audit reports produced	- Produced FY 2023/24 annual internal audit report - Produced FY 2024/25 half year internal audit report for the period July 2024 to March 2025 - Conducted verification of implemented interventions across Uganda for the period July 2024 - March 2025
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		101,059.068
211104 Employee Gratuity		33,660.000
212101 Social Security Contributions		10,200.000
221003 Staff Training		11,656.000
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		3,330.000
227001 Travel inland		14,400.000
227004 Fuel, Lubricants and Oils		25,800.000
	Total For Budget Output	**202,105.068**
	Wage Recurrent	101,059.068
	Non Wage Recurrent	101,046.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
- Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken	- Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid for July 2024 - June 2025 - Quarterly fleet repair, service and maintenance undertaken
- Periodic and Annual Financial Statements produced - Annual Board of Survey undertaken - Internal and statutory audits supported	- Prepared Financial Statements and Accounts for FY 2023/24 (12 months) and FY 2024/25 (six and nine months) - Conducted annual board of survey for FY 2023/24 and quarterly board of survey for FY 2024/25 - Facilitated FY 2023/24 internal and statutory audit exercise with Office of the Accountant General - Facilitated quarterly FY 2024/25 internal audit exercises for the July 2024 - June 2025 period
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	811,660.370
211104 Employee Gratuity	229,996.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000
212101 Social Security Contributions	36,010.832
212102 Medical expenses (Employees)	299,970.505
221001 Advertising and Public Relations	18,000.002
221002 Workshops, Meetings and Seminars	53,034.020
221003 Staff Training	103,167.999
221007 Books, Periodicals & Newspapers	11,999.901
221008 Information and Communication Technology Supplies.	74,120.847
221009 Welfare and Entertainment	336,342.517
221011 Printing, Stationery, Photocopying and Binding	69,465.063
221012 Small Office Equipment	9,477.500
221016 Systems Recurrent costs	28,500.000
221017 Membership dues and Subscription fees.	13,150.000
222001 Information and Communication Technology Services.	42,588.501
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	24,000.000
223003 Rent-Produced Assets-to private entities	560,000.000
223004 Guard and Security services	25,470.000
223005 Electricity	45,400.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	21,004.000
226001 Insurances	115,000.000
227001 Travel inland	122,820.000
227003 Carriage, Haulage, Freight and transport hire	50,000.000
228002 Maintenance-Transport Equipment	119,988.912
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**3,285,167.719**
Wage Recurrent	811,660.370
Non Wage Recurrent	2,473,507.349
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity enhanced in leadership, project and design tools, governance, financial management, sustainable tourism, gender mainstreaming, public finance management, strategic plan implementation, artificial intelligence, tourism policy, and PPDA regulations. - Six staff recruited to fill the positions of CEO, Manager Marketing, Records Assistant, Senior Strategic and Partnerships Officer, Senior Digital Marketing Officer and Administrative Assistant - Bi-annual and annual staff performance appraisal undertaken - Staff salaries paid by the 28th day of the month and remittances to NSSF made for the period July 2024 - June 2025
NA	

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Staff capacity built to handle emerging issues and trends in tourism - Staff Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity enhanced in leadership, project and design tools, governance, financial management, sustainable tourism, gender mainstreaming, public finance management, strategic plan implementation, artificial intelligence, tourism policy, and PPDA regulations. - Six staff recruited to fill the positions of CEO, Manager Marketing, Records Assistant, Senior Strategic and Partnerships Officer, Senior Digital Marketing Officer and Administrative Assistant - Bi-annual and annual staff performance appraisal undertaken - Staff salaries paid by the 28th day of the month and remittances to NSSF made for the period July 2024 - June 2025
NA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	162,586.564
211104 Employee Gratuity	65,973.600
212101 Social Security Contributions	12,495.000
221001 Advertising and Public Relations	4,594.827
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	5,500.000
221009 Welfare and Entertainment	24,100.000
221017 Membership dues and Subscription fees.	4,300.000
222001 Information and Communication Technology Services.	9,990.000
226001 Insurances	97,928.552
227001 Travel inland	61,600.400
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**460,068.943**
Wage Recurrent	162,586.564
Non Wage Recurrent	297,482.379
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted. - Contracts and Evaluation Committees engagements held.	- Procurement processes undertaken for promotional collateral, partner familiarization tours, international media destination campaigns, domestic influencer campaigns, Airport branding, office space and media space, , strategic plan consultations, staff recruitment, national marketing strategy dissemination, and policy document finalisation - Quarterly Contracts Committee and Evaluation Committees engagements held for the period July 2024 - June 2025
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	127,739.906
211104 Employee Gratuity	53,856.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,353.500
212101 Social Security Contributions	16,320.000
221003 Staff Training	4,720.000
221017 Membership dues and Subscription fees.	1,100.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	6,840.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	17,550.000
Total For Budget Output	**279,479.406**
Wage Recurrent	127,739.906
Non Wage Recurrent	151,739.500
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- UTB publics engaged in tourism promotion on mass media platforms - Communication with internal and external publics streamlined on mass media platforms	Held 2 strategic media editorial engagements with 80 regional editors from Eastern Uganda districts to boost positive tourism coverage Engaged private sector and partners on crisis communication to prevent negative publicity about destination Uganda Disseminated tourism information highlighting Uganda's unique heritage via broadcast and print media Engaged 25 editors from 10 mainstream media houses to enhance Uganda’s destination appeal through positive tourism content Executed a nationwide PR campaign promoting awareness and compliance with tourism facility registration, licensing, and classification standards Produced and distributed media articles and broadcasts showcasing Uganda’s tourism experiences, countering travel advisories across print, TV, and digital platforms of Monitor, New Vision, NBS, CNN Travel Held two strategic media editorial engagements in Kampala and Karamoja to foster positive media reports Conducted Tourism Konnect with 22 editors on faith-based tourism
NA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
- PR support provided to improve destination reputation in media - Media monitoring undertaken	- Periodic PR support provided to strategically disseminate tourism user information and public updates on the implementation status of destination marketing and regulation interventions - Quarterly media monitoring conducted across print, broadcast, and online platforms to assess the nature of tourism reporting and its impact on public perception of the destination's tourism services - Produced and distributed 500 sets of assorted corporate promotional materials to public and private sector partners - Perception survey is underway - Partnership collaborations with the media, MOH and Government Communicators Forum conducted with stakeholders to enhance external stakeholders, building their capacity in responding to tourism crises and tourism related issues i.e. disease outbreaks and travel advisories (80) - Media monitoring undertaken to inform perception and level of dissemination of tourism information in mainstream media-reporting on tourism related aspects
NA	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
- PR support provided to improve destination reputation in media - Media monitoring undertaken	- Periodic PR support provided to strategically disseminate tourism user information and public updates on the implementation status of destination marketing and regulation interventions - Quarterly media monitoring conducted across print, broadcast, and online platforms to assess the nature of tourism reporting and its impact on public perception of the destination's tourism services - Produced and distributed 500 sets of assorted corporate promotional materials to public and private sector partners - Perception survey is underway - Partnership collaborations with the media, MOH and Government Communicators Forum conducted with stakeholders to enhance external stakeholders, building their capacity in responding to tourism crises and tourism related issues i.e. disease outbreaks and travel advisories (80) - Media monitoring undertaken to inform perception and level of dissemination of tourism information in mainstream media-reporting on tourism related aspects
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	102,000.000
211104 Employee Gratuity	33,660.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,110.000
212101 Social Security Contributions	10,200.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	133,803.000
221002 Workshops, Meetings and Seminars	231,529.998
221017 Membership dues and Subscription fees.	5,930.000
222001 Information and Communication Technology Services.	6,960.000
225101 Consultancy Services	130,040.451
227001 Travel inland	320,240.000
227004 Fuel, Lubricants and Oils	9,720.000
Total For Budget Output	**997,193.449**
Wage Recurrent	102,000.000
Non Wage Recurrent	895,193.449
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Health sensitization and HIV/AIDS Counselling services provided - Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,992.999
Total For Budget Output	**5,992.999**
Wage Recurrent	0.000
Non Wage Recurrent	5,992.999
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Plastic usage minimized in UTB operations Workplace energy wastage minimized in UTB operations	- Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organisation - Quarterly sustainable energy practices implemented i.e. produced and disseminated digital copies of tourism publications and newsletters to reduce paper consumption

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Tourism promotional campaign encouraging conservation of tourism natural assets produced - Promotional collateral produced using recyclable materials	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	107,159.042
Total For Budget Output	**107,159.042**
Wage Recurrent	0.000
Non Wage Recurrent	107,159.042
Arrears	0.000
AIA	0.000

Budget Output:120005 Leadership and Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Board oversight provided for strategy implementation	- Board retainer paid for ten Board directors the period July 2024 to June 2025 - 53 Board meetings facilitated i.e. 25 full Board meetings and 28 Board Committee meetings - Board oversight provided for staff recruitment process, domestic and international marketing activations and sector regulation exercises
NA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Strengthened partnerships for tourism development.	- Commenced development of the 'Uniquely Ours' Digital Marketplace with Tripesa to enhance tourism package bookings, sales, and digital visibility of Uganda's tourism services. - Showcased Uganda's tourism offerings at international expos including FITUR (Spain), ITB Berlin (Germany), and SATTE (India) in collaboration with key tourism stakeholders and Uganda's High Commission in New Delhi. - Promoted regional tourism cluster events such as the Ateker Cultural Festival (Soroti), 2nd Elgon Half Marathon (Mbale), Karamoja Festival, Ekyoto ha Empaango (Fort Portal), and Thelugi Festival (Kasese, Rwenzori region). - Engaged six diplomatic missions (UK, Washington, UAE, Paris, Turkey, China) in CNN and Expedia destination promotion campaigns, market research, and tourism investment facilitation. - Developed the Explore Uganda destination App in partnership with Total Energies Uganda Limited. - Renewed strategic partnership with the Emirates Group to further promote Uganda globally
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	647,557.006
211104 Employee Gratuity	182,863.667
211107 Boards, Committees and Council Allowances	428,960.000
212101 Social Security Contributions	59,798.392
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	143,540.229
221003 Staff Training	344,881.792
221009 Welfare and Entertainment	8,960.000
221017 Membership dues and Subscription fees.	12,550.000
222001 Information and Communication Technology Services.	33,623.817
227001 Travel inland	78,699.999
227002 Travel abroad	381,929.719
227004 Fuel, Lubricants and Oils	72,000.000
Total For Budget Output	**2,495,364.621**
Wage Recurrent	647,557.006
Non Wage Recurrent	1,847,807.615
Arrears	0.000
AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:120007 Support Services	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
- IT security provided and risks mitigated - ICT streamlined for improved service delivery	- Quarterly IT security and risks mitigation undertaken foe the period July 2024 - June 2025 - ICT equipment replaced, serviced, and maintained - Staff trained in cybersecurity i.e. hacker prevention and mitigation strategies
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		163,200.000
211104 Employee Gratuity		53,856.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,555.000
212101 Social Security Contributions		16,320.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		103,129.018
	Total For Budget Output	**343,060.018**
	Wage Recurrent	163,200.000
	Non Wage Recurrent	179,860.018
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,180,591.265**
	Wage Recurrent	2,115,802.914
	Non Wage Recurrent	6,064,788.351
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1676 Retooling of Uganda Tourism Board	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
- Assorted office furniture procured - One heavy-duty printer procured -One motorcycle procured	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1676 Retooling of Uganda Tourism Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312216 Cycles - Acquisition		5,000.000
312221 Light ICT hardware - Acquisition		29,999.998
312235 Furniture and Fittings - Acquisition		5,150.000
	Total For Budget Output	**40,149.998**
	GoU Development	40,149.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**40,149.998**
	GoU Development	40,149.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Departments

Department:001 Registration and Licensing

Budget Output:120006 Registration, Inspection and Licensing services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

- 600 tourism actors registered (Tour & Travel Operators, Tourist Guides and Accommodation Facilities) - Nationwide sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated	Registered 1,114 tourism businesses (523 tour and travel enterprises, 196 tour guides and 395 accommodation facilities)
100 Restaurants profiled, inspected and registered	250 standalone restaurants profiled in the Central Business District
400 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	997 tourism enterprises inspected (586 Tour & Travel companies and 411 accommodation facilities).

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
200 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed	- Licensed 1,547 tourism actors (1,186 Tour and Travel Operators, 59 Tourist Guides and 302 Accommodation Facilities) - Assessed 157 tourist guides in partnership with the Directorate of Industrial Training (DIT) at key training and conservation sites i.e. UWEC, UHTTI, Kapkwai Sipi, Murchison Falls Conservation Area, Bigodi Hotel, Tourism Training Institute and Mweya Safari Lodge in Kasese
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		321,603.281
211104 Employee Gratuity		116,805.600
212101 Social Security Contributions		38,935.200
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		10,000.000
222001 Information and Communication Technology Services.		4,080.000
227001 Travel inland		259,100.200
227004 Fuel, Lubricants and Oils		13,680.000
	Total For Budget Output	**784,204.281**
	Wage Recurrent	321,603.281
	Non Wage Recurrent	462,601.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**784,204.281**
	Wage Recurrent	321,603.281
	Non Wage Recurrent	462,601.000
	Arrears	0.000
	AIA	0.000

Department:002 Compliance and Standards

Budget Output:120003 Grading and Skilling

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
100 Accommodation Facilities inventoried	153 accommodation facilities inventoried in Kampala, Wakiso, Entebbe, Mukono, Jinja, Hoima, Kiruhura, Masaka, and Masindi for the hotel grading
100 Accommodation Facilities graded and classified	Graded 94 accommodation facilities in 11 districts (Kampala, Jinja, Kaabong, Arua, Kalangala, Masaka, Mbarara, Kanungu, Kabale, Hoima and Kabarole).
Regional tourism regulations and minium service standards upheld and coordinated	Quarterly EAC Secretariate engagements held on adoption of revised EAC Classification Criteria for Tourism Accommodation Facilities, Restaurants, and Convention Centres by member states
Tourism actors sensitized on tourism regulations and minimum service standards	- 28 District Tourism Officers, tourist guides, tour and travel companies trained on minimum standards and Registration and licensing processes of tourism enterprises - Trained hotel managers in Entebbe in compliance of the service standards required for the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) Conference - Trained 318 accommodation facility owners, managers, tour guides, and other stakeholders across Mubende, Kasese, Ishaka, and Kyenjojo districts on compliance with minimum service standards, quality assurance, and preparation for grading to enhance destination competitiveness
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	327,436.576
211104 Employee Gratuity	116,028.000
212101 Social Security Contributions	35,160.000
221001 Advertising and Public Relations	9,978.643
221002 Workshops, Meetings and Seminars	49,159.999
221011 Printing, Stationery, Photocopying and Binding	6,537.722
222001 Information and Communication Technology Services.	27,640.000
224004 Beddings, Clothing, Footwear and related Services	5,751.320
227001 Travel inland	239,637.033
227004 Fuel, Lubricants and Oils	95,200.000
Total For Budget Output	**912,529.293**
Wage Recurrent	327,436.576

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	585,092.717
	Arrears	0.000
	AIA	0.000
	Total For Department	**912,529.293**
	Wage Recurrent	327,436.576
	Non Wage Recurrent	585,092.717
	Arrears	0.000
	AIA	0.000

Department:003 Planning, Monitoring and Evaluation

Budget Output:000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

UTB Strategic Plan FY 2026/27-2030/31 developed	- Developed UTB Strategic Plan for NDP IV period FY 2025/26-2029/30 - NDP IV PIAP development engagements for the Tourism Development Programme supported - Conducted stakeholder consultations and validation engagements to finalize the Fourth UTB Strategic Plan for the NDP IV period
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 developed	Prepared UTB Annual Work Plan and Budget, Budget Framework Paper, Ministerial Policy Statement and final budget estimates for FY 2025/26 prepared
Annual and quarterly performance reporting undertaken for FY 2024/25	- Quarterly and half-year performance reports produced i.e. quarter four FY 2023/24, quarter one, two and three FY 2024/25 - Annual Performance Report for FY 2023/24 produced - Periodic tourism performance reports submitted to Office of the President and Office of the Prime Minister
Project proposals developed for tourism development	- Quarterly Project Preparation Committee engagements facilitated - Six tourism development project concepts reviewed - Institutional Development project proposal for NDPIV period (2025/26-2029/30) submitted to Development Committee
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	61,200.000
211104 Employee Gratuity	20,196.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,917.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	6,120.000
221002 Workshops, Meetings and Seminars	44,502.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	11,114.600
222001 Information and Communication Technology Services.	3,330.000
225101 Consultancy Services	119,828.819
227001 Travel inland	12,782.000
227004 Fuel, Lubricants and Oils	7,200.000
Total For Budget Output	**357,190.419**
Wage Recurrent	61,200.000
Non Wage Recurrent	295,990.419
Arrears	0.000
AIA	0.000

Budget Output:120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

Market Intelligence on International and domestic tourism trends collected	- Conducted a study on Uganda's Night Life in collaboration with the Tourism Research and Development Centre (TRDC) to generate insights for product development and destination marketing - Engaged Centre for Promotion of Imports from Developing Countries (CBI) to commission a Visitor Flow Analysis Study for the Rwenzori region in collaboration with key regional stakeholders - Purchased tourism data and intelligence from MMGY Global Agency
End of Term evaluation of UTB strategic plan conducted (2020/21 - 2024/25)	
UTB Risk Management Policy reviewed	- Review of UTB Risk Management Policy is ongoing - Quarterly risk logging undertaken for the period July 2024 - June 2025
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	61,199.995
211104 Employee Gratuity	20,196.000
212101 Social Security Contributions	6,120.000
221002 Workshops, Meetings and Seminars	49,917.815

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		4,120.000
222001 Information and Communication Technology Services.		3,330.000
225101 Consultancy Services		46,567.736
227001 Travel inland		19,080.000
227004 Fuel, Lubricants and Oils		7,200.000
	Total For Budget Output	**217,731.546**
	Wage Recurrent	61,199.995
	Non Wage Recurrent	156,531.551
	Arrears	0.000
	AIA	0.000
	Total For Department	**574,921.965**
	Wage Recurrent	122,399.995
	Non Wage Recurrent	452,521.970
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal advisory services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
- Legal advisory services provided to support adherence to Tourism Act (2018) and Regulations - UTB represented in courts of law and quasi-judicial bodies - UTB Contracts and MOUs drafted and reviewed	- Supported the review process for the Tourism Act (2008) and regulations, and adoption efforts for revised EAC Classification Criteria for Tourism Accommodation Facilities, Restaurants and Convention Centres in partnership with Ministry of Tourism, Wildlife and Antiquities - Provided legal advisory services during the enforcement of regulatory actions, including the closure of unlicensed tourism accommodation facilities and the implementation of the tourism grading exercise - Six court cases monitored and followed up on - Maintained professional membership with the Uganda Law Society and Africa Law Society to uphold legal standards and support continuous professional development - Conducted consultative engagements with the Tourism Police to support the ongoing review of tourism regulations, aimed at strengthening enforcement & sector governance - Supported the Quality Assurance function in addressing & resolving tourism-related complaints raised by tourists, tour operators & hotels
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		230,689.884
211104 Employee Gratuity		87,753.600
212101 Social Security Contributions		26,592.000
221003 Staff Training		11,610.000
221017 Membership dues and Subscription fees.		6,175.000
221020 Litigation and related expenses		24,950.000
222001 Information and Communication Technology Services.		9,990.000
227001 Travel inland		9,519.000
227004 Fuel, Lubricants and Oils		19,200.000
	Total For Budget Output	**426,479.484**
	Wage Recurrent	230,689.884
	Non Wage Recurrent	195,789.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**426,479.484**
	Wage Recurrent	230,689.884
	Non Wage Recurrent	195,789.600
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**15,409,916.639**
	Wage Recurrent	4,469,132.650
	Non Wage Recurrent	10,900,633.991
	GoU Development	40,149.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.010	2,450,000.000
142202	Other fees e.g. street parking fees	0.236	500,000.000
144149	Miscellaneous receipts/income	0.007	0.101
142211	Registration fees for Documents and Businesses	0.027	13,200,000.051
114523	Business licenses	0.000	14,387,500.071
	Total	**0.280**	**30,537,500.223**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access and availability of translated tourism information, in select formats, on product offerings, investment opportunities and licensed service providers
Issue of Concern:	Lack of tourism information on product offerings, investment opportunities, service providers
Planned Interventions:	Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media
Budget Allocation (Billion):	0.200
Performance Indicators:	Translated tourism information in two accessible formats produced and disseminated
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Enabled and embedded translation features across all Explore Uganda social media platforms and the destination app to enhance accessibility and user experience
Reasons for Variations	Leveraged innovative language technology solutions and advanced AI-powered translation tools to embed multilingual capabilities across all platforms

ii) HIV/AIDS

Objective:	To raise awareness on the risks and prevention of HIV/AIDS infection to tourists while in Uganda
Issue of Concern:	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions:	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.
Budget Allocation (Billion):	0.021
Performance Indicators:	HIV/AIDS information available in two accessible formats at key tourist touch points i.e. accommodation facilities, borders, destination website, etc.
Actual Expenditure By End Q4	0.021
Performance as of End of Q4	Quarterly HIV/AIDS counselling services for staff provided for the period January - March 2025 - Collection and curation of destination HIV/AIDS information for distribution on strategic media channels is ongoing
Reasons for Variations	The HIV/AIDS destination information is currently undergoing review and approval before dissemination can proceed.

iii) Environment

Objective:	To build a conservation culture amongst Ugandans for preservation of tourism natural and cultural assets
Issue of Concern:	Lack of conservation culture amongst Ugandans affecting preservation of tourist products i.e. pollution of cities, destruction of natural and cultural assets, etc.
Planned Interventions:	Tourism promotional campaigns encouraging conservation of tourism natural assets produced
Budget Allocation (Billion):	0.050
Performance Indicators:	One tourism promotional campaign encouraging conservation of tourism natural assets produced
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Production of tourism conservation digital campaign for tourism natural assets is underway
Reasons for Variations	Delays encountered during content development

iv) Covid

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.096	19.096	18.772	17.983	98.0 %	94.0 %	95.8 %
	Non-Wage	28.910	36.402	34.752	33.846	120.0 %	117.1 %	97.4 %
Devt.	GoU	1.320	1.700	1.700	1.699	128.8 %	128.7 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**
Total GoU+Ext Fin (MTEF)		**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**
Arrears		0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
Total Budget		**49.485**	**57.358**	**55.383**	**53.687**	**111.9 %**	**108.5 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**49.485**	**57.358**	**55.383**	**53.687**	**111.9 %**	**108.5 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Lawful Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Lawful Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.0 %**	**142.4 %**	**99.5%**
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0%
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	11.846	11.781	152.9 %	152.0 %	99.4%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2%**
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2%
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2%**
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2%
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.2 %**	**100.1 %**	**96.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	32.522	31.703	105.4 %	102.8 %	97.5%
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7%
Total for the Vote	**49.485**	**57.358**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 03 STI Ecosystem Development

0.000	Bn Shs	Department : 006 Intellectual Property Rights
		Reason: There was a small balance of UGX 0.000268 billion after full execution of the activity.
Items		
0.000	UShs	222002 Postage and Courier
		Reason: This was a small balance of 0.000268 billion which remained after the execution of the activity.

Programme:16 Governance And Security

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 04 Access to Justice

0.346	Bn Shs	Department : 002 Civil Registration Services
		Reason: Civil Registration mandate was transferred to the NIRA, effective 1 October 2024.
Items		
0.160	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Civil Registration mandate was transferred to the NIRA
0.090	UShs	221001 Advertising and Public Relations
		Reason: Civil Registration mandate was transferred to the NIRA
0.032	UShs	227001 Travel inland
		Reason: Civil Registration mandate was transferred to the NIRA
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Civil Registration mandate was transferred to the NIRA
0.059	UShs	221002 Workshops, Meetings and Seminars
		Reason: Civil Registration mandate was transferred to the NIRA

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	50	45
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	200	448
Number of security interests registered at the movable property registry	Number	6500	18913
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	15	45
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	30	448
Number of security interests registered at the movable property registry	Number	6500	18913
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:02 Lawful Registration Services

Department:001 Business Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 07030108 Established a unique identifier for all businesses across agencies

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of businesses registered under the single registration form reform	Number	51200	50103

Department:003 Insolvency / Official Receiver

Budget Output: 190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of public awareness events on insolvency undertaken	Number	6	6

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Department:006 Intellectual Property Rights

Budget Output: 000075 Registration Services

PIAP Output: 13010301 Human Resource capacity in the IP value chain developed

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts qualified in IP	Number	12	26

PIAP Output: 13051001 Utilization of the IP system enhanced

Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of media engagements on IP	Number	6	9

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 General administration, planning, policy and support services

Department:005 Public Relations and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	4	8

PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Comprehensive communication strategy on registration services in place	Number	1	1

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Internal Audit reports prepared	Number	4	4

Budget Output: 000004 Finance and Accounting

PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Financial reports prepared and submitted to Accountant General	Number	4	4

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of records managed	Number	19200	1752713
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Senior management meetings held	Number	12	12
No. of Top management meetings held	Number	24	24
Percentage of utilities cleared and Legal services provided.	Percentage	100%	100%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of awareness campaigns conducted	Number	48	134
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of m&e field visits conducted	Number	4	4
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Whether performance reports are formulated	Text	Yes	Yes
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff paid	Number	250	249

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Whether utilities cleared and welfare enhanced	Number	1	1
Budget Output: 000032 Board Management			
PIAP Output: 16090102 Board Meeting Held			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Board meetings held	Number	4	5
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of directorates and units retooled	Number	4	4
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Time taken to register a business(days)	Number	1	1

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Lawful Registration Services

Department:002 Civil Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	30%	30%

PIAP Output: 16020102 Commercial laws enforced

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of Automation of business registries	Level	85%	85%

PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of duty bearers covered with the roll out of NMRS	Number	650	634

PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reviews undertaken	Number	1	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Performance highlights for the Quarter

In the FY 2024/25, URSB registered 28,408 new companies, 21,695 business names, 123,971 legal documents, 18,394 security interest notices, 1,476 local trademarks, 1,662 foreign trademarks, 1,685 foreign trademark renewals, 552 local trademark renewals, 117 copyrights, and 196 declarations of solvency.

URSB collected UGX 18.754 billion in Quarter 4, bringing the total NTR for FY 2024/25 to UGX 71.808 billion, representing a 9.5% increase compared to the NTR collected in FY 2023/24.

URSB held 26 business clinics in quarter 4, resulting in 75 business clinics in FY 2024/25 in the following areas: Entebbe, Nakawa, Makindye, KCCA Central, Rubaga, Kawempe, Kiira, Gayaza, Jinja, and Adjumani. Pallisa, Kitgum, Moyo, Ngora,Buloba, Entebbe Road, Mbale, Yumbe, Agogo, Mukono, Pader, Amuru, Kamwenge, Lira, Tirinyi, Masindi, Koboko, Pider, Lukaya, Nakasongolo, Luwero, Magale, Wakiso, Kyankazi, Dokolo, Apac, Moroto, Buikwe, Kasese, Kamuli, Mityana, Mubende, Pakwach, Fortportal, Kyenjojo, Kihihi, Tororo district. 9 communication and sensitisation campaigns were conducted through local radio stations

13 trainings for lenders on SIMPO were conducted in quarter 4, leading to creation of 99 lender accounts. 54 trainings for lenders in FY 2024/25 led to the creation of 206 accounts.

URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal, a knowledge resource designed to support the development of practical, effective rescue mechanisms.

URSB celebrated the World Intellectual Property Day on 25th April 2025 under the theme “IP and Music: Feel the beat of IP,” featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in the creative industries.

The Copyright and Neighboring Rights (Amendment) Bill, 2024, was tabled for its First Reading in Parliament on 13th May 2025 and we are awaiting the second reading by Parliament.

URSB launched the inaugural edition of the URSB Case Digest.

Variances and Challenges

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

URSB was appropriated a budget of UGX 57.198 billion for FY 2024/25, comprising UGX 19.096 billion for wage, UGX 36.402 billion for non-wage, and UGX 1.70 billion for development expenditures. By the end of Quarter Four, UGX 55.383 billion had been released, representing a 96.6% release.

Out of the total wage budget of UGX 19.096 billion, UGX 18.772 billion was released, and UGX 17.983 billion was spent. In respect to non-wage budget of UGX 36.402 billion, UGX 34.752 billion was released, of which UGX 33.847 billion was spent. Under development budget a total of UGX 1.70 billion, UGX 1.859 billion was released, and UGX 1.858 billion was spent.

Under the Private Sector Development programme, a total of UGX 13.981 billion was appropriated, of which UGX 13.554 billion was released, representing 97% of the approved budget. 99.5% of the released funds had been spent.

Innovation, Technology Development and Transfer: A total of UGX 2.588 billion was appropriated for FY 2024/25. Of this, UGX 2.571 billion was released, representing a 99.3% release. 97.2% of the released funds had been spent by the end of the financial year.

Community Mobilization and Mindset Change: A total of UGX 6.044 billion was appropriated and fully released, representing 100% of the approved budget. By the end of the financial year, 96.2% of the released funds had been spent.

Governance and Security: A total of UGX 34.745 billion was appropriated, of which UGX 33.216 billion was released, representing a 95.6% budget release. 96% of the released funds had been spent by the end of the financial year.

The major reason for unspent balances was due to the transfer of the Civil mandate to NIRA effective 1st October 2024.

There were some expenditures in excess of the original approved budget due to supplementary budget received in FY 2024/25.

The Bureau requests for upward revision of the MTEF to facilitate the construction of the Archival Centre.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.0 %**	**142.4 %**	**99.5 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**99.0 %**	**99.0 %**	**100.0 %**
460030 Registration Services	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0 %
Sub SubProgramme:02 Lawful Registration Services	**7.750**	**12.255**	**11.846**	**11.781**	**152.9 %**	**152.0 %**	**99.4 %**
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.120	100.0 %	99.7 %	100.0 %
190027 Insolvency services	0.696	0.696	0.696	0.635	100.0 %	91.2 %	91.2 %
460030 Registration Services	6.934	11.439	11.030	11.026	159.1 %	159.0 %	100.0 %
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2 %**
Sub SubProgramme:02 Lawful Registration Services	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2 %**
000075 Registration Services	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2 %
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2 %**
000011 Communication and Public Relations	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2 %
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.2 %**	**100.1 %**	**96.0 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**30.853**	**33.728**	**32.522**	**31.703**	**105.4 %**	**102.8 %**	**97.5 %**
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.200	1.580	1.580	1.579	131.7 %	131.6 %	99.9 %
000004 Finance and Accounting	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.115	0.115	0.101	0.101	88.5 %	88.5 %	100.0 %
000008 Records Management	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.476	0.592	0.592	0.592	124.3 %	124.3 %	100.0 %
000011 Communication and Public Relations	0.250	0.900	0.877	0.877	350.9 %	350.9 %	100.0 %
000012 Legal advisory services	0.628	0.663	0.648	0.612	103.2 %	97.5 %	94.4 %
000014 Administrative and Support Services	26.248	27.942	26.889	26.106	102.4 %	99.5 %	97.1 %
000032 Board Management	1.177	1.177	1.076	1.076	91.4 %	91.4 %	100.0 %
Sub SubProgramme:02 Lawful Registration Services	**1.017**	**1.017**	**0.693**	**0.185**	**68.2 %**	**18.2 %**	**26.7 %**
460030 Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**49.485**	**57.358**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.096	14.435	18.772	17.983	98.3 %	94.2 %	95.8 %
211104 Employee Gratuity	4.774	5.711	5.711	5.170	119.6 %	108.3 %	90.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.551	4.560	5.473	5.473	98.6 %	98.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.837	0.837	92.0 %	92.0 %	100.0 %
212101 Social Security Contributions	1.910	1.910	1.518	1.518	79.5 %	79.5 %	100.0 %
212102 Medical expenses (Employees)	1.068	1.172	1.172	1.172	109.7 %	109.7 %	100.0 %
221001 Advertising and Public Relations	0.820	0.766	1.458	1.368	177.9 %	166.9 %	93.8 %
221002 Workshops, Meetings and Seminars	1.286	0.465	1.355	1.296	105.3 %	100.8 %	95.7 %
221003 Staff Training	1.156	0.989	1.523	1.523	131.8 %	131.8 %	100.0 %
221004 Recruitment Expenses	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.342	4.817	4.612	4.608	343.7 %	343.5 %	99.9 %
221009 Welfare and Entertainment	1.644	1.988	2.022	2.011	123.0 %	122.3 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	1.061	0.616	1.107	0.946	104.3 %	89.2 %	85.5 %
221012 Small Office Equipment	0.005	0.005	0.003	0.002	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.136	0.090	0.151	0.146	111.0 %	107.2 %	96.6 %
221020 Litigation and related expenses	0.088	0.008	0.083	0.083	94.1 %	94.1 %	100.0 %
222001 Information and Communication Technology Services.	0.542	0.041	0.543	0.542	100.2 %	100.2 %	100.0 %
222002 Postage and Courier	0.005	0.004	0.001	0.000	10.9 %	5.0 %	46.4 %
223001 Property Management Expenses	0.146	0.146	0.109	0.109	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.517	2.517	2.517	2.517	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.202	0.202	0.119	0.119	58.8 %	58.8 %	100.0 %
223005 Electricity	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	100.0 %	98.8 %	98.8 %
225101 Consultancy Services	0.300	0.228	0.300	0.300	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.932	0.639	1.767	1.735	189.5 %	186.1 %	98.2 %
227002 Travel abroad	0.000	0.308	0.308	0.308	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.857	1.700	1.536	1.536	82.7 %	82.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.056	0.056	0.042	0.042	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.437	0.437	0.357	0.356	81.7 %	81.6 %	99.9 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.042	0.039	75.7 %	70.7 %	93.4 %
282101 Donations	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.758	1.138	1.138	1.138	150.2 %	150.2 %	100.0 %
312216 Cycles - Acquisition	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.063	0.063	0.063	0.063	100.0 %	99.8 %	99.8 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.017	100.0 %	98.3 %	98.3 %
312235 Furniture and Fittings - Acquisition	0.420	0.350	0.420	0.420	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.4 %	99.4 %
352882 Utility Arrears Budgeting	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
Total for the Vote	**49.485**	**46.677**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.04 %**	**142.35 %**	**99.52 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
001 Regional Offices	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 Business Registration Services	6.412	10.917	10.533	10.529	164.3 %	164.2 %	100.0 %
003 Insolvency / Official Receiver	0.696	0.696	0.696	0.635	100.0 %	91.3 %	91.2 %
004 SIMPO / Chattels	0.522	0.522	0.497	0.497	95.3 %	95.3 %	100.0 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.120	0.120	0.120	0.120	99.8 %	99.8 %	100.0 %
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.65 %**	**119.19 %**	**97.18 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
006 Intellectual Property Rights	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.00 %**	**96.18 %**	**96.18 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
005 Public Relations and Corporate Affairs	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.22 %**	**100.06 %**	**96.01 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
002 Finance and Administration	29.025	31.485	30.294	29.511	104.4 %	101.7 %	97.4 %
003 Legal and Advisory Unit	0.628	0.663	0.648	0.612	103.2 %	97.4 %	94.4 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	1.200	1.580	1.580	1.579	131.7 %	131.6 %	99.9 %
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
002 Civil Registration Services	1.017	1.017	0.693	0.185	68.1 %	18.2 %	26.7 %
Development Projects							
N/A							
Total for the Vote	**49.485**	**57.358**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
-1 Borrowers' sensitizations on SIMPO conducted. -4 Lenders' sensitizations about security interests in motor vehicles arising from the SIMPO/MVR integration conducted.	- 2 Borrowers' sensitizations on SIMPO conducted. - 13 Lenders' trainings about security interests in motor vehicles arising from the SIMPO/MVR integration conducted. 111 lenders were engaged and sensitized on the usage of the SIMPO system. - Held 1 radio talk show in Gulu to create awareness among borrowers and lenders in the region. A regional training on SIMPO was organized in Gulu at Rose Berry Hotel, where 40 lenders were trained on the use SIMPO system.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		140,445.044
221001 Advertising and Public Relations		27,477.600
221003 Staff Training		59,481.309
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		19,482.380
	Total For Budget Output	**252,886.333**
	Wage Recurrent	140,445.044
	Non Wage Recurrent	112,441.289
	Arrears	0.000
	AIA	0.000
	Total For Department	**252,886.333**
	Wage Recurrent	140,445.044
	Non Wage Recurrent	112,441.289
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
	Furniture was procured and these included chair, tables, workstations, cabinets.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		70,299.999
312423 Computer Software - Acquisition		49,678.000
	Total For Budget Output	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:001 Regional Offices

Budget Output:460030 Registration Services

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 1 regional office visit conducted by Head field operations. - 6 regional offices facilitated to travel to conduct activities. The activities include: a) Regional engagements and clinics in 20 Locations across the regions, offering registration services and sensitizing the community about the mandates of URSB. b) 20 stakeholder engagements were conducted in Pakwach, Terego, Obongi, Vurra Barracks in Arua, Muni University, Kikuube, Igayaza - Kakumiro district, Mbale City, Mbale, Islamic University in Uganda, Total Hoima City, Lira City, Gulu City, Mbarara University, Mbarara City, Masaka City, Mateete in Ssembabule, Equator University, Kabale, and Kyotera District. c) The regional offices also had 10 talk-shows on the local radio stations.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		348,113.219
221001 Advertising and Public Relations		42,000.000
221002 Workshops, Meetings and Seminars		1,130.153
221011 Printing, Stationery, Photocopying and Binding		12,000.000
223001 Property Management Expenses		1,400.000
227001 Travel inland		58,860.466
228001 Maintenance-Buildings and Structures		2,100.000
228002 Maintenance-Transport Equipment		17,135.910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,694.960
	Total For Budget Output	**486,434.708**
	Wage Recurrent	348,113.219
	Non Wage Recurrent	138,321.489
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,434.708**
	Wage Recurrent	348,113.219
	Non Wage Recurrent	138,321.489
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	- 26 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 9 communication and sensitization campaigns were conducted through local radio stations. - 26 business clinics conducted. These activities were conducted in the following areas: Entebbe, Kayunga, Moroto, Kasese, Apac, Buikwe, Moroto, Kamuli, Mityana, Mubende, Pakwach, Kihiihi, Kanungu, Forportal, Terego, Tororo, Rukungiri, Kyenjojo, Obongi, Wobulenzi, Oyam, Gomba, Bombo, Butambala, Kamdini, Karuma, Namiyingo, Arua City, Iganga, Otuke, Maracha, Jinja, Mukono, Busia, Bugiri, Nakawa, Kcca Central, Matugga, Kaberamaido, Vvura Sub-County, Odramacaku in Arua and Arua City Centre.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	546,327.004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,851.611
221001 Advertising and Public Relations	212,501.777
221002 Workshops, Meetings and Seminars	223,270.062
221003 Staff Training	29,651.735
221008 Information and Communication Technology Supplies.	2,083,113.112
221009 Welfare and Entertainment	3,347.000
221011 Printing, Stationery, Photocopying and Binding	42,444.527
221017 Membership dues and Subscription fees.	36,283.106
222001 Information and Communication Technology Services.	299,447.762
225101 Consultancy Services	50,689.651
227001 Travel inland	347,430.703
227004 Fuel, Lubricants and Oils	13,379.793
Total For Budget Output	**4,181,737.843**
Wage Recurrent	546,327.004
Non Wage Recurrent	3,635,410.839

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,181,737.843**
	Wage Recurrent	546,327.004
	Non Wage Recurrent	3,635,410.839
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

1 Corporate rescue and aftercare training conducted.	- URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal, a knowledge resource designed to support the development of practical, effective rescue mechanisms.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	105,144.710
221002 Workshops, Meetings and Seminars	24,028.499
Total For Budget Output	**129,173.209**
Wage Recurrent	105,144.710
Non Wage Recurrent	24,028.499
Arrears	0.000
AIA	0.000
Total For Department	**129,173.209**
Wage Recurrent	105,144.710
Non Wage Recurrent	24,028.499
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
1 Capacity Building and Training of CMOs in Rights Management and Administration	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - URSB, in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI.	No variation
Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.	No variation
1 Capacity Building and Trainings of CMOs in Rights Management and Administration	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - URSB, in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI.	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation
Field Visits to engage GI stakeholdersRegional workshops on Trademarks In Mbarara, Arua, Masaka and Hoima.	- URSB in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI. - URSB conducted in 7 Intellectual Property (IP) clinics and trainings at Kabale, Equator, IUIU, Soroti and Mbarara Universities, Teso College Aloet and St Kizito Vocational Institute - Madera to enhance the capacity of innovators and utilize Technology and Innovation Support Center (TISC) resources. - URSB successfully celebrated the World Intellectual Property Day on 25th April 2025 under the theme “IP and Music: Feel the beat of IP,” featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in the creative industries.	No variaiton
1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	216,395.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,222.500
221001 Advertising and Public Relations	89,499.041
221002 Workshops, Meetings and Seminars	116,014.884
221003 Staff Training	89,788.705
221009 Welfare and Entertainment	21,750.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	42,766.108
221012 Small Office Equipment	2,499.200
221017 Membership dues and Subscription fees.	1,304.270
225101 Consultancy Services	20,000.001
227001 Travel inland	2,146.000
227002 Travel abroad	298,941.868
227004 Fuel, Lubricants and Oils	3,300.000
Total For Budget Output	**980,627.741**
Wage Recurrent	216,395.164
Non Wage Recurrent	764,232.577
Arrears	0.000
AIA	0.000
Total For Department	**980,627.741**
Wage Recurrent	216,395.164
Non Wage Recurrent	764,232.577
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:005 Public Relations and Corporate Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted.	No variation
1 Regional Community engagements conducted	- 4 regional community engagements conducted in Masaka, Mbarara, Gulu and Mbale. A total of over 2 million people were sensitised through experiential activities. - 9 engagements held on URSB services through various exhibitions, expos, trade expos and forums in Kampala, Jinja, Wakiso and Mukono.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
1 Regional Community engagements conducted	- 4 regional community engagements conducted in Masaka, Mbarara, Gulu and Mbale. A total of over 2 million people were sensitised through experiential activities. - 9 engagements held on URSB services through various exhibitions, expos, trade expos and forums in Kampala, Jinja, Wakiso and Mukono.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,326,417.833
	Total For Budget Output	**1,326,417.833**
	Wage Recurrent	1,326,417.833
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,326,417.833**
	Wage Recurrent	1,326,417.833
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

-1 Regional office audits conducted. - 1 ISO Internal Audit for Regional offices condicted	-1 Regional office audit conducted. - 1 ISO Internal Audit for Regional offices conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	10,000.000
221017 Membership dues and Subscription fees.	36,600.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		28,755.600
	Total For Budget Output	**75,355.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,355.600
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.	- 1 Quarterly asset physical Inspection of regional offices by the Finance asset management team conducted.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,030.000
221003 Staff Training		13,380.000
221011 Printing, Stationery, Photocopying and Binding		4,139.000
221017 Membership dues and Subscription fees.		300.000
227001 Travel inland		31,164.631
	Total For Budget Output	**61,013.631**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,013.631
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-1 EGP training for Liaison officers and Top management conducted.		- EGP training for Liaison officers was conducted in quarter three.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		8,583.806
221009 Welfare and Entertainment		1,350.000
221011 Printing, Stationery, Photocopying and Binding		12,000.001
	Total For Budget Output	**21,933.807**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,933.807
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 records Staff trained in continuous capacity development		Training for record staff in continuous capacity development was conducted in the second quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	624.872
221011 Printing, Stationery, Photocopying and Binding	303,444.128
Total For Budget Output	**304,069.000**
Wage Recurrent	0.000
Non Wage Recurrent	304,069.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
- Quarterly CEO forum activities attended. - Quarterly support supervision (field offices) conducted	- Quarterly support supervision (field offices) conducted. - Quarterly CEO forum activities attended. - The Bureau participated in the 51st Session of the WIPO Intergovernmental Committee (IGC) on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore held in Geneva, Switzerland. - URSB hosted a high-level delegation of the Malawian Government and this comprised of the Minister of Justice and the Registrar General of Malawi to learn from Uganda's best practices in justice delivery and citizen services facilitation. - URSB attended the 2025 Women and IP Symposium, held at the WIPO headquarters in Geneva, Switzerland, from 30th April to 2nd May 2025. - URSB participated in a WIPO-ARIPO regional meeting on the development of a regional Technology and Innovation Support Centre (TISC) network, which took place at the ARIPO headquarters in Harare, Zimbabwe on 21st & 22nd May 2025.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,684.711
221003 Staff Training	17,642.060
221009 Welfare and Entertainment	139,486.336
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	6,364.000
Total For Budget Output	**212,977.107**
Wage Recurrent	0.000
Non Wage Recurrent	212,977.107
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	553,484.143
221002 Workshops, Meetings and Seminars	14,295.612
221009 Welfare and Entertainment	9,625.000
221011 Printing, Stationery, Photocopying and Binding	9,112.500
222001 Information and Communication Technology Services.	3,600.000
225101 Consultancy Services	48,000.002
282101 Donations	9,179.300
Total For Budget Output	**647,296.557**
Wage Recurrent	0.000
Non Wage Recurrent	647,296.557
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Gratuity for 235 staff paid - Medical insurance for 235 staff paid for 3 months.	- Electricity for 3 months paid (April to June 2025). - Salary for 235 staff paid for 3 months (April to June 2025) - Gratuity for 235 staff was cleared - Medical insurance for 235 staff paid for 3 months.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
-Salary, Gratuity and NSSF for 235 staff paid. -Internal staff trainings conducted.	- Salary, Gratuity and NSSF for 235 staff were paid. - 1 internal staff training was conducted in the quarter. The Bureau carried out an induction program for new staff members who joined during the financial year.	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.	No variation
-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	No variation
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	No variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,936,476.417
211104 Employee Gratuity	2,163,708.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,186,193.706
211107 Boards, Committees and Council Allowances	51,172.192
212101 Social Security Contributions	336,433.883
212102 Medical expenses (Employees)	9,542.200
221001 Advertising and Public Relations	2,550.000
221002 Workshops, Meetings and Seminars	9,194.206
221003 Staff Training	181,150.200
221004 Recruitment Expenses	6,406.286
221009 Welfare and Entertainment	649,811.589
221011 Printing, Stationery, Photocopying and Binding	59,838.680
221017 Membership dues and Subscription fees.	1,800.000
223001 Property Management Expenses	47,634.240
223003 Rent-Produced Assets-to private entities	507,230.519
223004 Guard and Security services	67,543.000
223005 Electricity	25,000.000
224004 Beddings, Clothing, Footwear and related Services	1,185.900
225101 Consultancy Services	180,200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		18,224.892
227004 Fuel, Lubricants and Oils		103,350.000
228001 Maintenance-Buildings and Structures		35,675.000
228002 Maintenance-Transport Equipment		157,016.979
273102 Incapacity, death benefits and funeral expenses		6,464.610
	Total For Budget Output	**7,743,803.203**
	Wage Recurrent	1,936,476.417
	Non Wage Recurrent	5,807,326.786
	Arrears	0.000
	AIA	0.000
Budget Output:000032 Board Management		
PIAP Output: 16090102 Board Meeting Held		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		215,125.532
221003 Staff Training		11,440.680
221009 Welfare and Entertainment		10,450.000
222001 Information and Communication Technology Services.		9,667.112
	Total For Budget Output	**246,683.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	246,683.324
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,313,132.229**
	Wage Recurrent	1,936,476.417
	Non Wage Recurrent	7,376,655.812
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	3 Motor vehicles were procured 1 Motorcycles was procured	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,137,500.000
312216 Cycles - Acquisition		12,500.000
312221 Light ICT hardware - Acquisition		62,600.200
312235 Furniture and Fittings - Acquisition		3,000.000
	Total For Budget Output	**1,215,600.200**
	GoU Development	1,215,600.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,215,600.200**
	GoU Development	1,215,600.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
-Continuous Legal Education trainings for 6 legal staff done.	- Undertook professional training and capacity building in Arbitration. - URSB organized and launched the inaugural edition of the URSB Case Digest; the case digest showcased the bureau's contribution to company and intellectual property jurisprudence.	No variation
-2 Compliance Inspection, spot check and enforcement operation carried out	-2 Compliance Inspection and 1 spot check conducted	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		84,089.035
221002 Workshops, Meetings and Seminars		10,819.076
221003 Staff Training		1,593.411
221011 Printing, Stationery, Photocopying and Binding		13,771.131
221017 Membership dues and Subscription fees.		157.700
221020 Litigation and related expenses		850.000
227001 Travel inland		33,308.800
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	**146,389.153**
	Wage Recurrent	84,089.035
	Non Wage Recurrent	62,300.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**146,389.153**
	Wage Recurrent	84,089.035
	Non Wage Recurrent	62,300.118
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:002 Civil Registration Services

Budget Output:460030 Registration Services

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA
Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA

PIAP Output: 16020102 Commercial laws enforced

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Civil Registration mandate was transferred to NIRA		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
Civil Registration mandate was transferred to NIRA		
Civil Registration mandate was transferred to NIRA		
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Civil Registration mandate was transferred to NIRA		
Civil Registration mandate was transferred to NIRA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**18,152,377.248**
	Wage Recurrent	4,703,408.426
	Non Wage Recurrent	12,113,390.623
	GoU Development	1,335,578.199
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:02 Lawful Registration Services	
Departments	
Department:004 SIMPO / Chattels	
Budget Output:460030 Registration services	
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. -African Collateral Registry Forum (ACRF) established	- 7 borrower sensitization sessions were conducted on the SIMPO system and Motor vehicle registration integration. - 54 trainings for lenders on the SIMPO system were held, leading to the creation of 206 lenders accounts . The Bureau trained 861 people on the usage of SIMPO, of whom 448 were female and 413 were male. 346 lenders were engaged, and 206 were registered on the system. - 6 radio talk shows and 7 spot messages about SIMPO were aired on various radio stations across the regions to raise awareness among borrowers and lenders. - URSB received communication from the Attorney General regarding the establishment of the African Collateral Registry Forum (ACRF). The communication sought URSB’s participation in signing the ACRF Constitution and securing Cabinet approval for the annual subscription to the registry.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		272,016.000
221001 Advertising and Public Relations		81,117.601
221003 Staff Training		101,684.599
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		35,788.000
	Total For Budget Output	**496,606.200**
	Wage Recurrent	272,016.000
	Non Wage Recurrent	224,590.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**496,606.200**
	Wage Recurrent	272,016.000
	Non Wage Recurrent	224,590.200
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
Project:1648 Retooling of Uganda Registration Services Bureau	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Procurement of Assorted Furniture	Furniture was procured and these included chair, tables, workstations, cabinets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		70,299.999
312423 Computer Software - Acquisition		49,678.000
	Total For Budget Output	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:001 Regional Offices

Budget Output:460030 Registration Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030205 One stop centres for business registration and licensing established	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 4 regional office visits conducted	- 6 Regional offices' Machinery, equipment, and furniture were maintained. - Cleaning services were provided to 6 regional offices. - 4 Regional office visits were conducted by Assistant Commissioner Regional Offices. - 6 Regional offices were facilitated to travel and conduct 53 regional activities aimed at taking registration services closer to the community. These activities also involved sensitizing the public on the benefits of business formalization and the mandates of URSB. Prior to the activities, stakeholder engagements and sensitization sessions were held in the respective areas. - 6 regional offices conducted field visits and sensitization campaigns on SIMPO and Intellectual Property to enhance awareness and promote uptake of the services. - Motor vehicle for 6 regional offices was done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,315,512.000
221001 Advertising and Public Relations		42,000.000
221002 Workshops, Meetings and Seminars		49,000.000
221011 Printing, Stationery, Photocopying and Binding		56,000.000
221017 Membership dues and Subscription fees.		3,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		195,996.040
228001 Maintenance-Buildings and Structures		2,100.000
228002 Maintenance-Transport Equipment		36,639.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,363.960
	Total For Budget Output	**1,707,611.999**
	Wage Recurrent	1,315,512.000
	Non Wage Recurrent	392,099.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,707,611.999**
	Wage Recurrent	1,315,512.000
	Non Wage Recurrent	392,099.999
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Lawful Registration Services	
Departments	
Department:001 Business Registration Services	
Budget Output:460030 Registration Services	
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted. -10 Tv Productions conducted. -30 Radio talkshows in English and local languages conducted. -48 business clinics conducted	- 53 stakeholder engagements were conducted with District Commercial Officers, district leadership, and business communities across the country. These included pre-visit meetings ahead of business clinics and sensitization training with stakeholders and the business communities. - 40 communication and sensitization campaigns were conducted using mass media platforms, including talk shows on local radio and TV stations. Additionally, the Bureau published 43 digital stories on its website. - 75 business registration clinics were conducted in FY 2024/25.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,185,308.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		744,714.572
221001 Advertising and Public Relations		436,000.001
221002 Workshops, Meetings and Seminars		399,685.714
221003 Staff Training		113,000.000
221008 Information and Communication Technology Supplies.		4,608,239.958
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		264,510.048
221017 Membership dues and Subscription fees.		39,700.000
222001 Information and Communication Technology Services.		495,898.133
225101 Consultancy Services		51,700.001
227001 Travel inland		1,037,432.413
227004 Fuel, Lubricants and Oils		148,506.542
	Total For Budget Output	**10,529,495.382**
	Wage Recurrent	2,185,308.000
	Non Wage Recurrent	8,344,187.382
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,529,495.382**
	Wage Recurrent	2,185,308.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	8,344,187.382
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

Corporate rescue and aftercare training conducted.	- 2 trainings were conducted on corporate business rescue and aftercare services for entrepreneurs. The training emphasized the principles of business rescue, financial management, and effective strategies for restructuring. The training programs enlightened 256 business owners on critical strategies for corporate rescue and effective business management. - URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		514,778.848
221002 Workshops, Meetings and Seminars		39,941.788
221020 Litigation and related expenses		80,000.000
	Total For Budget Output	**634,720.636**
	Wage Recurrent	514,778.848
	Non Wage Recurrent	119,941.788
	Arrears	0.000
	AIA	0.000
	Total For Department	**634,720.636**
	Wage Recurrent	514,778.848
	Non Wage Recurrent	119,941.788
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000075 Registration Services	
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions were conducted for Traditional Knowledge. This includes: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks were conducted.
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations	
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted Residential Training for staff in Regional Offices on Trademark Processes	- 3 trainings for the Geographical Indications National Working Group aimed at enhancing the understanding and implementation of Geographical Indications (GIs) in Uganda, and promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment. - 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - 2 trainings on copyrights and related rights in the audiovisual sector were conducted to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright. Additionally, staff were trained on the Industrial Property Administration System (IPAS) on processing registrations and dispatching of documents.
-Implementation of the National IP Policy -One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held. -Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.	- Conducted 1 consultative meeting on TK legislation with the First Parliamentary Counsel and other stakeholders. - Conducted 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda. - The Cabinet approved the Copyright and Neighboring Rights Amendment Bill 2024. The Bill was tabled for first reading in Parliament on 13th May, 2025, and it was then referred to the Legal and Parliamentary Affairs Committee for scrutiny. -URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations	
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted	- 3 trainings for the Geographical Indications National Working Group aimed at enhancing the understanding and implementation of Geographical Indications (GIs) in Uganda, and promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment. - 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - 2 trainings on copyrights and related rights in the audiovisual sector were held to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright. Additionally, staff were trained on the Industrial Property Administration System (IPAS) on processing registrations and dispatching documents therefrom.
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
-4 Capacity Building and Training of CMOs -Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions conducted for Traditional Knowledge. These include: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas.
4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	- 20 Sensitization engagements were conducted on Industrial Designs, Trademarks, Patents, and Geographical Indications. These include; training and stakeholders' engagement conducted in Eastern, Northern, West Nile, Central, and Western parts of Uganda on IP rights and the registration procedures. - URSB succ.essfully celebrated the World Intellectual Property Day on 25th April 2025 under the theme “IP and Music: Feel the beat of IP,” featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in creative industries. - URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions conducted for Traditional Knowledge. This includes: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		907,776.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,000.000
221001 Advertising and Public Relations		91,000.001
221002 Workshops, Meetings and Seminars		435,889.999
221003 Staff Training		325,364.632
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		74,000.000
221012 Small Office Equipment		2,499.200
221017 Membership dues and Subscription fees.		16,645.000
222002 Postage and Courier		232.000
225101 Consultancy Services		20,000.001
227001 Travel inland		18,650.000
227002 Travel abroad		307,880.000
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	**2,498,137.145**
	Wage Recurrent	907,776.312
	Non Wage Recurrent	1,590,360.833
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,498,137.145**
	Wage Recurrent	907,776.312
	Non Wage Recurrent	1,590,360.833
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:005 Public Relations and Corporate Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - URSB trained the Collective Management Organization (CMO) Board Executives and hotel owners on intellectual property management. - 3 Monitoring and Evaluation activity was conducted on the Collective Management Organizations (CMOs), which included Uganda Performance Rights Society and Uganda Reproduction Rights Organization (URRO). - Trained key stakeholders from Arua and West Nile on IP rights and the registration procedures.
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 31 Regional and community engagements were conducted as follows: Mbarara (5), Tororo (1), Mbale (4), Gulu (2), Lira (2), Jinja (2), Masaka, (2), Lugazi, Kasese, Mukono (3), Wakiso, Gayaza Migyera and Kampala areas. - 1 customer engagement week was successfully conducted and concluded.

PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 31 Regional and community engagements were conducted as follows: Mbarara (5), Tororo (1), Mbale (4), Gulu (2), Lira (2), Jinja (2), Masaka, (2), Lugazi, Kasese, Mukono (3), Wakiso, Gayaza Migyera and Kampala areas. - 1 customer engagement week was successfully conducted and concluded.

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		5,813,020.907
	Total For Budget Output	**5,813,020.907**
	Wage Recurrent	5,813,020.907
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,813,020.907**
	Wage Recurrent	5,813,020.907
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

-Annual subscription and membership for 5 Auditors paid. -4 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted	- 4 Regional office audits were conducted. - Annual subscription and membership for 5 Auditors was cleared.. - 1 Awareness creation for staff, clients and other stakeholders on ISO 9001:2015 certification was conducted. - 1 ISO Internal Audit for Regional offices conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		10,000.000
221017 Membership dues and Subscription fees.		60,350.000
227001 Travel inland		79,650.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies	- 4 Quarterly asset physical Inspection of regional offices, Branch offices, and Head office conducted by the Finance asset management team. - Subscription for 5 accountants (staff) to professional bodies was cleared. - 1 Accountant's annual conference participated in. - 1 Economic Seminar participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	27,200.000
221003 Staff Training	67,380.000
221011 Printing, Stationery, Photocopying and Binding	4,139.000
221017 Membership dues and Subscription fees.	3,100.000
227001 Travel inland	65,264.631
Total For Budget Output	**167,083.631**
Wage Recurrent	0.000
Non Wage Recurrent	167,083.631
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-2 training for Procurement and Disposal Unit staff conducted. -2 EGP training for Liaison officers and Top management conducted.	- 4 trainings for Procurement and Disposal Unit staff were conducted. - 1 EGP training for Liaison officers was conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	87,537.500
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	12,000.001
Total For Budget Output	**101,337.501**
Wage Recurrent	0.000
Non Wage Recurrent	101,337.501
Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

-Subscription to ULIA by 25 records staff. -25 records Staff trained in continuous capacity development	- Subscription paid to ULIA for 25 records staff. - 3 trainings conducted for the record staff in continuous capacity development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	28,249.872
221011 Printing, Stationery, Photocopying and Binding	405,000.128
221017 Membership dues and Subscription fees.	8,750.000
Total For Budget Output	**442,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	442,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,635.632
221003 Staff Training	161,216.656
221009 Welfare and Entertainment	221,943.686
222001 Information and Communication Technology Services.	3,400.000
227001 Travel inland	25,456.000
Total For Budget Output	**591,651.974**
Wage Recurrent	0.000
Non Wage Recurrent	591,651.974
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	715,250.001
221002 Workshops, Meetings and Seminars	68,819.750
221009 Welfare and Entertainment	13,500.000
221011 Printing, Stationery, Photocopying and Binding	9,112.500
222001 Information and Communication Technology Services.	3,600.000
225101 Consultancy Services	48,000.002
282101 Donations	19,000.000
Total For Budget Output	**877,282.253**
Wage Recurrent	0.000
Non Wage Recurrent	877,282.253
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.	- Electricity paid for 12 months (July 2024 to June 2025). - Salary for 235 staff paid for 12 months (July 2024 to June 2025). - Medical insurance for 235 staff was paid
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.	- Salary for 235 staff was paid for 12 months (July 2024 to June 2025). - Gratuity for 235 staff was paid for the financial year. - NSSF contribution for 235 staff was paid. - The annual staff meeting was conducted. - End of year team-building activity was conducted. - HIV sensitizations for staff were conducted on World Aids day and the Candlelight Memorial Day. - 13 Internal staff trainings were conducted in the financial year.
NA	NA
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Quarterly M&E visits to regional offices conducted.	- 4 quarterly M&E visits to regional offices were conducted.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	- 4 quarterly M&E visits to regional offices were conducted. - One capacity-building training in research was conducted. - One stakeholder meeting on drafting the Strategic Plan IV was conducted. - A retreat with Senior Management on Budgeting and planning was conducted.
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	- 300 copies of the annual report were printed.
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	- 4 Monitoring and Evaluation visits to the regional offices were conducted. - One capacity-building training in research was conducted. - One stakeholder meeting on drafting the Strategic Plan 4 was conducted. - A retreat with Senior Management on Budgeting and planning was conducted.
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	- 300 copies of the annual report were printed.
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,407,614.074
211104 Employee Gratuity	5,170,245.819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,292,638.994
211107 Boards, Committees and Council Allowances	91,240.000
212101 Social Security Contributions	1,518,360.786
212102 Medical expenses (Employees)	1,171,999.241
221001 Advertising and Public Relations	2,550.000
221002 Workshops, Meetings and Seminars	153,330.000
221003 Staff Training	417,900.001
221004 Recruitment Expenses	37,597.551
221009 Welfare and Entertainment	1,703,749.001

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	80,700.000
221017 Membership dues and Subscription fees.	4,500.000
223001 Property Management Expenses	107,177.040
223003 Rent-Produced Assets-to private entities	2,517,050.346
223004 Guard and Security services	119,059.000
223005 Electricity	25,000.000
224004 Beddings, Clothing, Footwear and related Services	1,185.900
225101 Consultancy Services	180,200.000
227001 Travel inland	175,600.000
227004 Fuel, Lubricants and Oils	1,371,050.000
228001 Maintenance-Buildings and Structures	39,600.000
228002 Maintenance-Transport Equipment	319,634.861
273102 Incapacity, death benefits and funeral expenses	38,888.416
352882 Utility Arrears Budgeting	147,174.403
352899 Other Domestic Arrears Budgeting	12,064.622
Total For Budget Output	**26,106,110.055**
Wage Recurrent	6,407,614.074
Non Wage Recurrent	19,539,256.956
Arrears	159,239.025
AIA	0.000

Budget Output:000032 Board Management

PIAP Output: 16090102 Board Meeting Held

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

-Board training conducted. -Board and senior management retreat conducted.	-1 Board and senior management retreat was conducted. -1 Board training was conducted. URSB board members participated in training on Artificial Intelligence at the 14th Annual Directors and Company Secretaries' Conference, held under the theme "Artificial Intelligence Transforming the Corporate Governance Landscape.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	745,571.750
221002 Workshops, Meetings and Seminars	84,484.153
221003 Staff Training	176,299.998
221009 Welfare and Entertainment	36,000.000
222001 Information and Communication Technology Services.	33,598.810
Total For Budget Output	**1,075,954.711**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,075,954.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,511,420.125**
	Wage Recurrent	6,407,614.074
	Non Wage Recurrent	22,944,567.026
	Arrears	159,239.025
	AIA	0.000

Development Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done

Programme Intervention: 160605 Undertake financing and administration of programme services

3 motor vehicles procured. 1 motor cycle procured.	3 Motor vehicles were procured 1 Motorcycles was procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		1,137,500.000
312216 Cycles - Acquisition		12,500.000
312221 Light ICT hardware - Acquisition		62,600.200
312229 Other ICT Equipment - Acquisition		16,960.000
312235 Furniture and Fittings - Acquisition		349,920.000
	Total For Budget Output	**1,579,480.200**
	GoU Development	1,579,480.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,579,480.200**
	GoU Development	1,579,480.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:003 Legal and Advisory Unit

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000012 Legal advisory services	
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
-Annual approval of chambers fees payment made -Payment for Practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done	- Annual approval of the chambers' fees payment was cleared. - Annual Subscription payment for the Uganda Gazette was made. - Continuous Legal Education training for 6 legal staff conducted through the Uganda Law Society. - Undertook professional training and capacity building in Arbitration. - URSB organized and launched the inaugural edition of the URSB Case Digest; the case digest showcased the bureau's contribution to company and intellectual property jurisprudence.
-5 Compliance Inspections, spot checks and Enforcement Operations carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	- 11 Compliance inspections, spot checks, and Enforcement Operations were carried out. -3 Compliance Officers were trained in investigations and compliance Management. These trainings include data protection, fraud and risk management. -30 Stakeholders trained on compliance and enforcement.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		405,397.828
221002 Workshops, Meetings and Seminars		35,499.999
221003 Staff Training		34,270.030
221011 Printing, Stationery, Photocopying and Binding		33,329.999
221017 Membership dues and Subscription fees.		10,200.000
221020 Litigation and related expenses		2,850.000
227001 Travel inland		87,300.000
227004 Fuel, Lubricants and Oils		3,600.000
	Total For Budget Output	**612,447.856**
	Wage Recurrent	405,397.828
	Non Wage Recurrent	207,050.028
	Arrears	0.000
	AIA	0.000
	Total For Department	**612,447.856**
	Wage Recurrent	405,397.828
	Non Wage Recurrent	207,050.028
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Lawful Registration Services	
Departments	
Department:002 Civil Registration Services	
Budget Output:460030 Registration Services	
PIAP Output: 16020101 Capacity of duty bearers strengthened	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
4 inspection visits to duty bearers conducted.	Civil Registration mandate was transferred to NIRA
4 Outdoor advertising on marriages and licensing conducted.	Civil Registration mandate was transferred to NIRA
PIAP Output: 16020102 Commercial laws enforced	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
4 Inspection visits to licensed places of worship conducted.	NA
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services	
Programme Intervention: 160506 Strengthen response to crime	
1 capacity building for 30 staff on Civil registration conducted.	NA
4 Outdoor advertising on marriages and licensing conducted.	NA
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
4 Outdoor advertising on marriages and licensing conducted.	NA
4 Inspection visits to licensed places of worship conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		161,814.000
221002 Workshops, Meetings and Seminars		2,404.760
221011 Printing, Stationery, Photocopying and Binding		7,650.000
227001 Travel inland		13,450.500
	Total For Budget Output	**185,319.260**
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,319.260**
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**53,688,237.709**
		Wage Recurrent	17,983,237.969
		Non Wage Recurrent	33,846,302.516
		GoU Development	1,699,458.199
		External Financing	0.000
		Arrears	159,239.025
		AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142211	Registration fees for Documents and Businesses	85.940	92.473
	Total	**85.940**	**92.473**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	URSB workforce represents 56% females and 44 males, Gender mainstreaming at URSB is anchored on Uganda gender policy (2007) and its activities both internally and external initiatives are gender inclusive. Reporting formats and stakeholder workshops report on gender representation, working environment at UBFC incorporates of gender representation. future plans are to provide safe space for nursing mothers at the new premises to improve working conditions for breast feeding mothers.
Issue of Concern:	Integration of equal treatment in steering processes
Planned Interventions:	Gender budgeting capacity enhancement and promotion of gender sensitization at work place
Budget Allocation (Billion):	0.002
Performance Indicators:	ratio of male to female staff recruited
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Bureau prioritizes awareness and sensitization on HIV/AIDS spread and prevention measures at workplace. Demystifying stigma through a functional HIV/AIDS committee. The committee celebrates world AIDs day annually, provides periodic reminders on the pandemic and protection Kits available at URSB workplace places of convenience.
Issue of Concern:	protection of employees with HIV/AIDS against discrimination, victimization and harassment
Planned Interventions:	sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.031
Performance Indicators:	Number of HIV /AIDS trainings conducted
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	The HIV/AIDs committee continues to raise awareness to staff about HIV/AIDs.
Reasons for Variations	No Variation

iii) Environment

Objective:	URSB focus on preserving the environment through optimum use of resource , limited use of paper through adopting automation in all registration systems, use of managed print solution for centralized printing to reduce on paper usage. undertake CSR activities in tree planting by staff to promote environmental awareness.
Issue of Concern:	To promote environmental conservation practices at workplace
Planned Interventions:	Automation of services conduct community social responsibility events sensitization of staff on environmental protection
Budget Allocation (Billion):	0.050
Performance Indicators:	whether community social responsibility event conducted
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	URSB has automated 90% of its services, significantly reducing paper usage and promoting eco-friendly operations. Enviromental sustainability remains a key issue for URSB.
Reasons for Variations	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.279	5.279	5.279	5.278	100.0 %	100.0 %	100.0 %
	Non-Wage	135.264	162.100	162.100	161.394	120.0 %	119.3 %	99.6 %
Devt.	GoU	3.448	5.552	5.552	5.455	161.0 %	158.2 %	98.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**143.991**	**172.931**	**172.931**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**143.991**	**172.931**	**172.931**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**
Arrears		0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
Total Budget		**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**
Total Vote Budget Excluding Arrears		**143.991**	**172.931**	**172.931**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5%**
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	125.282	124.868	121.0 %	120.6 %	99.7%
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	47.662	47.662	47.260	117.8 %	116.8 %	99.2%
Total for the Vote	**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Citizenship and Immigration Services

Sub Programme: 02 Security

0.056	Bn Shs	Department : 001 Inspection and Legal Services
		Reason: The unspent balance on medical expenses are due to the minimal incidences of ill-health among detainees
Items		
0.031	UShs	273101 Medical expenses (To general public)
		Reason: Minimal incidences of ill-health among detainees
0.209	Bn Shs	Department : 003 Immigration Control
		Reason: Delayed payment of subscriptions to relevant organs.
Items		
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed payment of relevant subcriptions

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of vehicles maintained	Number	74	72
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
offices with effective ICT connections and infrastructure	Text	45%	47
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of planned ICT Equipment procured	Percentage	85%	96%
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of compliance to immigration laws	Level	85%	79%
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of compliance to immigration laws	Level	85%	79%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of compliance to immigration laws	Level	85%	79%
Budget Output: 460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of compliance to immigration laws	Level	85%	79%
Department:002 Citizenship and Passport Control			
Budget Output: 460049 Refugee Management			
PIAP Output: 16071202 Refugees movement facilitated			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of refugees issued with travel documents	Number	3000	6052
Department:003 Immigration Control			
Budget Output: 460040 Border Control Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of border points covered	Number	55	53
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Vehicles procured	Number	0	08

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of application for migration facilities issued	Percentage	90%	80%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Budget Output: 460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	90%	76%
Budget Output: 460048 Passport Control			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	90%	

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Performance highlights for the Quarter

Budget Performance:
a) Expenditure on Wage: All wages released were spent at end of the FY; this was because all newly recruited staff accessed the payroll.
b) Expenditure on Non- Wage Recurrent: UGX 0.706bn unspent due to delayed clearance of letters of administration for the estates of the deceased staff(for payments of pensions/gratuity), balances on vehicle repair.
c) Dev't budget: UGX 0.110bn not spent, due to savings from purchase of land; arrears were not paid to a service provider who could not provide EFRIS invoice timely.
d) Non-Tax Revenue (NTR): The NTR projection for the FY 2024/25 is UGX 437.7bn (by MoFPED). At the end of Q4, UGX 351.139bn in NTR generated; this is only 80.2% of the annual projection.
e) Other Physical Performance:
i) 10,229 immigrants investigated, 211 regularized stay, 394 were removed/deported.
ii) 226 suspects were arraigned before court and 174 were convicted and fined; other cases are still on-going before court.
iii) 174 Appeal cases were verified/investigated and processed for the attention of the Minister; 2 cases were rejected
iv) 100% clearance of travelers at all gazette border entry points (A total of 4,693,186 travelers comprised of 2,331,102 arrival & 2,362,084 departures.
v) 1,030 snap checks were conducted whereby 2,585 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries.

vi) 928 border patrols (806 Land and 122 marine) conducted, and surveillance reports provided.
vii) 100% of applicants for immigration facilities processed for issuance. (Work permit-15,004, Dependent passes-7,044 Student passes-15,567; Certificate of residence - 629 granted).
viii) 91% of eligible applicants issued passports(241,273 citizens issued passports out of 264,905 applications)
ix) 6,052 CTDs issued out to deserving refugees to travel to 3rd country
x) 339,465 visas issued; comprised of EATV -15,366, single entry ordinary visas -317,503 and the rest transit / multiple visas

Variances and Challenges

Budget implementation during the year was overall good. To note is that all the approved budgets were released for implementation of planned activities. A supplementary budget of UGX 28.94bn was received during the second quarter to support implementation of activities and initiatives expected to generate more non-tax revenue. In summary the following were key milestones registered:
a) The construction of Gulu Regional Immigration offices completed and ready for commissioning.
b) On enhancing its institutional capacity to deliver immigration services, NCIC recruited 44 new immigration officers following the approval of a new staffing structure in October 2024.These new officers had to be trained for a compulsory 3-month period; this necessitated a variation in the workplan since their training was not earlier budgeted; this constrained implementation of other earlier planned training activities.
c) On enhancing functionality of e-systems, upgraded the application server platform from JBoss-EAP to WildFly (HQ)-successfully deployed.

However, the entity experienced a number of challenges such which include;
i) Systems security encountered a small setback in form of cyber malware that led to an unexpected timeout affecting continuity of essential system services sometimes in October 2024; but was later resolved for continued stability. Scam websites on the e-visa system has remained a challenge depriving many unsuspecting visa applicants of their cash when they use the portals.
ii) The country remained on high alert following the outbreak of epidemics such as Mpox, Ebola, and Marburg across in neighboring DRC; these continued to pose a health threat to staff and travelers.
iii) Limited cross border collaborations at Ishasha, Bunagana, Butogota and Busanza borders with DRC due insecurity.
iv) The use of the electronic travel authorization by Kenya has led to compliance issues with the EAC protocols, particularly regarding free movement and non-discrimination.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**
Sub SubProgramme:01 Citizenship and Immigration Services	**103.554**	**125.282**	**125.282**	**124.868**	**121.0 %**	**120.6 %**	**99.7 %**
000012 Legal advisory services	0.345	0.345	0.345	0.343	100.0 %	99.5 %	99.4 %
460040 Border Control Management	4.945	5.328	5.328	5.294	107.7 %	107.1 %	99.4 %
460041 Border Patrol and Surveillance	3.237	9.657	9.657	9.494	298.3 %	293.3 %	98.3 %
460042 Citizenship Management Service	2.494	3.002	3.002	2.965	120.4 %	118.9 %	98.8 %
460043 Custody Management Services	0.508	0.508	0.508	0.474	100.0 %	93.2 %	93.3 %
460045 Enforcement and Compliance	2.972	6.076	6.076	6.058	204.4 %	203.8 %	99.7 %
460046 Immigration Control Services	9.648	17.951	17.951	17.938	186.1 %	185.9 %	99.9 %
460047 Immigration Prosecution Services	0.303	0.303	0.303	0.301	100.0 %	99.3 %	99.3 %
460048 Passport Control	78.379	81.389	81.389	81.288	103.8 %	103.7 %	99.9 %
460049 Refugee Management	0.723	0.723	0.723	0.713	100.0 %	98.7 %	98.6 %
Sub SubProgramme:02 General administration, planning, policy and support services	**40.449**	**47.662**	**47.662**	**47.260**	**117.8 %**	**116.8 %**	**99.2 %**
000001 Audit and Risk Management	0.479	0.529	0.529	0.527	110.4 %	110.0 %	99.6 %
000004 Finance and Accounting	0.309	0.359	0.359	0.357	116.2 %	115.4 %	99.4 %
000005 Human resource Management	9.073	9.123	9.123	9.036	100.6 %	99.6 %	99.0 %
000006 Planning and Budgeting services	0.765	0.815	0.815	0.803	106.5 %	105.0 %	98.5 %
000007 Procurement and Disposal Services	0.222	0.222	0.222	0.220	100.0 %	98.9 %	99.1 %
000008 Records management	0.280	0.280	0.280	0.280	100.0 %	99.9 %	100.0 %
000011 Communication and Public Relations	1.801	1.901	1.901	1.886	105.6 %	104.7 %	99.2 %
000014 Administrative and Support Services	16.560	20.965	20.965	20.801	126.6 %	125.6 %	99.2 %
000017 Infrastructure Development and Management	0.481	0.481	0.481	0.374	100.0 %	77.6 %	77.8 %
000019 ICT Services	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.424	2.528	2.528	2.527	596.6 %	596.4 %	100.0 %
460044 Decentralised Immigration Services	6.856	7.260	7.260	7.253	105.9 %	105.8 %	99.9 %
460050 Security and ICT Infrastructure	2.556	2.556	2.556	2.555	100.0 %	100.0 %	100.0 %
Total for the Vote	**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.279	5.279	5.279	5.278	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.060	16.152	23.382	23.364	193.9 %	193.7 %	99.9 %
211107 Boards, Committees and Council Allowances	1.458	1.278	1.278	1.277	87.7 %	87.6 %	99.9 %
212102 Medical expenses (Employees)	0.320	0.120	0.320	0.312	100.0 %	97.4 %	97.4 %
221001 Advertising and Public Relations	0.739	0.100	0.739	0.724	100.0 %	98.0 %	98.0 %
221002 Workshops, Meetings and Seminars	1.233	0.652	1.233	1.232	100.0 %	100.0 %	100.0 %
221003 Staff Training	2.486	1.344	2.486	2.478	100.0 %	99.6 %	99.6 %
221004 Recruitment Expenses	0.026	0.026	0.026	0.025	100.0 %	97.6 %	97.6 %
221006 Commissions and related charges	0.300	0.100	0.300	0.300	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	65.005	64.955	65.005	64.993	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	5.189	10.895	11.433	11.422	220.3 %	220.1 %	99.9 %
221009 Welfare and Entertainment	5.749	3.809	5.649	5.591	98.3 %	97.2 %	99.0 %
221010 Special Meals and Drinks	3.112	4.013	4.563	4.368	146.6 %	140.4 %	95.7 %
221011 Printing, Stationery, Photocopying and Binding	1.659	1.195	1.659	1.653	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	1.205	1.095	1.205	1.196	100.0 %	99.2 %	99.2 %
221016 Systems Recurrent costs	0.118	0.118	0.118	0.116	100.0 %	98.7 %	98.7 %
221017 Membership dues and Subscription fees.	0.141	0.141	0.141	0.110	100.0 %	77.8 %	77.8 %
222001 Information and Communication Technology Services.	1.560	0.984	1.560	1.554	100.0 %	99.6 %	99.6 %
222002 Postage and Courier	0.280	0.280	0.280	0.255	100.0 %	91.2 %	91.2 %
223001 Property Management Expenses	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.478	2.478	2.478	2.473	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	0.270	0.270	0.270	0.256	100.0 %	94.9 %	94.9 %
223005 Electricity	0.664	0.664	0.664	0.664	100.0 %	100.0 %	100.0 %
223006 Water	0.331	0.331	0.331	0.331	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.489	0.027	0.489	0.488	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.429	0.023	0.429	0.424	100.0 %	98.7 %	98.7 %
224009 Classified Expenditure	5.028	5.971	5.971	5.971	118.8 %	118.8 %	100.0 %
224011 Research Expenses	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.450	0.100	0.450	0.439	100.0 %	97.5 %	97.5 %
227001 Travel inland	6.769	7.664	10.425	10.412	154.0 %	153.8 %	99.9 %
227002 Travel abroad	0.941	1.765	2.191	2.173	232.9 %	231.0 %	99.2 %
227003 Carriage, Haulage, Freight and transport hire	1.185	0.187	1.185	1.185	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	4.380	3.292	4.830	4.830	110.3 %	110.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.820	0.820	0.820	0.817	100.0 %	99.7 %	99.7 %
228002 Maintenance-Transport Equipment	1.699	1.999	1.999	1.872	117.7 %	110.2 %	93.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.954	6.170	6.454	6.457	130.3 %	130.3 %	100.0 %
273101 Medical expenses (To general public)	0.100	0.100	0.100	0.069	100.0 %	69.1 %	69.1 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
273104 Pension	0.622	0.622	0.622	0.556	100.0 %	89.3 %	89.3 %
273105 Gratuity	0.240	0.240	0.240	0.232	100.0 %	96.7 %	96.7 %
312222 Heavy ICT hardware - Acquisition	2.556	2.556	2.556	2.555	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.424	0.424	0.424	0.423	100.0 %	99.8 %	99.8 %
342111 Land - Acquisition	0.469	0.469	0.469	0.374	100.0 %	79.7 %	79.7 %
352899 Other Domestic Arrears Budgeting	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**144.004**	**149.493**	**170.840**	**170.023**	**118.6 %**	**118.1 %**	**99.5 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**144.004**	**172.944**	**172.944**	**172.127**	**120.10 %**	**119.53 %**	**99.53 %**
Sub SubProgramme:01 Citizenship and Immigration Services	**103.554**	**125.282**	**125.282**	**124.868**	**120.98 %**	**120.58 %**	**99.7 %**
Departments							
001 Inspection and Legal Services	4.128	7.232	7.232	7.175	175.2 %	173.8 %	99.2 %
002 Citizenship and Passport Control	81.597	85.115	85.115	84.966	104.3 %	104.1 %	99.8 %
003 Immigration Control	17.830	32.936	32.936	32.727	184.7 %	183.6 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	**40.449**	**47.662**	**47.662**	**47.260**	**117.83 %**	**116.84 %**	**99.2 %**
Departments							
001 Finance and Administration	36.989	42.098	42.098	41.805	113.8 %	113.0 %	99.3 %
Development Projects							
1671 Retooling the National Citizenship and Immigration Control	3.461	2.104	5.565	5.455	160.8 %	157.6 %	98.0 %
Total for the Vote	**144.004**	**172.944**	**172.944**	**172.127**	**120.1 %**	**119.5 %**	**99.5 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 audit inspection reports produced for regional offices and border posts	-2 audit inspection reports were produced for the following border stations of Amudat, Nakabat, Ntoroko, Sebagoro, Goli, Paidha, Padea,	
1 Capacity building training attended by the Audit staff	Internal Audit Staff facilitated to attend the following capacity building and training initiatives: a) African Congress of Accountants in Kigali, Rwanda b) IFMS user training for Internal Auditors c) Institute of Internal Auditors Uganda Board and Annual Conference d) Effective Corporate oversight training by Institute of Internal Auditors in Mombasa Kenya	
1 Audit Reports (financial statement, assets, records, vehicle management) produced	-Report on operations of inspection and compliance department produced -Verifications on utilities, courier services, construction projects, cleaning services done -Follow up on previous audit recommendations done and report submitted	
1 procurement process audit produced	-quarter procurement process audit report produced for management action.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,894.894
227001 Travel inland		46,500.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	**116,394.894**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,394.894
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
quarterly financial statements produced	-9 Months Financial Statement produced and submitted to Accountant General	
97% of funds FY 2024/25 processed and paid	98.4% of funds released for FY 2024/25 was spent	The unspent balances are attributed to by bounced payments at the end of the FY
100% Audit queries responded to	-100% Audit queries responded and submitted to Auditor General for consideration. -Responses to Audit queries for the FY 2023/24 provided to the Parliamentary Public Accounts Committee (PAC)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,860.646
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		17,000.000
227001 Travel inland		33,835.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**110,695.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,695.646
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
100 Staff trained on ICAO Traveler Identification Program (TRIP)	100 immigration staff trained on ICAO Traveler Identification Program(TRIP) for 5 days at Mestil Hotel, Kampala.	
5 Officers supported to train at Post Graduate Level	9 immigration staff facilitated to study relevant post graduate programmes (in MBA, Public Admin, International Relations, Management Studies, Diplomacy and International Relations and Information Technology).	
101 former staff paid pension	82 former staff paid pension by 28th day of the month	Some pensioners remained unpaid due to delays in acquisition of letters of administration for the estates of deceased

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services (at Namanve, Headquarters, and Kyambogo) provided; Respective officers have been duly facilitated.	
100 Staff trained on ICAO Traveler Identification Program (TRIP)	100 immigration staff trained on ICAO Traveler Identification Program(TRIP) for 5 days at Speke Resort Munyonyo.	
	-44 staff on induction were trained in Investigation and Immigration Act 313 at the Police Training School Kabalye -Training of all inspection and compliance staff in Investigations and the Immigration Act Cap (313) carried out.	
Staff salary paid by 28th day of the month	Staff salaries processed and paid by 28th day of the month	
150 Staff trained on customer care	-150 immigration staff trained on customer care and mental health at Kabira Country Club -80 immigration officers trained in hostmanship and document fraud(of which 11 trainer of trainers were further trained (TOT) in the Hague-Netherlands	Part of the resources for this planned training was allocated to train the 44 new recruited Immigration Officers at Kabalye. The additional training in horstmanship and document fraud was sponsored by the Netherlands Government.
	sensitization training for 47 drivers conducted at Hotel Africana on the following topics: -fleet utilisation and management -vehicle road worthiness standards -traffic laws and penalties(including the express penalty scheme)	Part of the allocated resource for this training was spent for induction of the 44 newly recruited immigration officers
	300 immigration officers were trained in Team building, held at the Imperial Resort Beach Hotel, Entebbe.	
9 former staff and 3 contract staff paid gratuity	8 former permanent and 3 contract staff paid contract gratuity	
Staff uniforms procured (Pips 700, shirts -1400, skirts -350, trousers-350, Kaunda Suits- 100, Sweaters -700, Godgets-100, berets-700, sportswear-700, naming embroidery-2,500)	Staff Uniforms procured in the following categories: 400 Trousers, 400 Skirts, 600 Shirts, 400 pairs of PIPs, 100 Warm Jackets, 30 Pairs of Gorgets, 100 Raincoats and 100 Berets	
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
	100 immigration officers trained on the e-immigration system, enrollment procedures and citizenship. The training took place in Mbale and Arua Regional immigration offices drawing trainees from both clusters	Some of the resources meant for this training was utilized for induction training of the 44 newly recruited immigration officers, through a variation in the workplan.
Immigration Training curriculum benchmarked in Botswana	The benchmarking visit to Botswana had not been conducted at the time of reporting	
Staff training needs assessments report produced	The staff training needs assessment report had not been produced at the time of reporting	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,393,883.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,907.266
212102 Medical expenses (Employees)		32,056.000
221003 Staff Training		157,171.932
221004 Recruitment Expenses		25,000.000
221009 Welfare and Entertainment		51,430.000
221016 Systems Recurrent costs		9,400.000
224004 Beddings, Clothing, Footwear and related Services		400,974.398
227001 Travel inland		17,370.400
227003 Carriage, Haulage, Freight and transport hire		156,222.000
273102 Incapacity, death benefits and funeral expenses		97,500.000
273104 Pension		276,677.672
273105 Gratuity		187,542.028
	Total For Budget Output	**3,079,134.723**
	Wage Recurrent	1,393,883.027
	Non Wage Recurrent	1,685,251.696
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Strategic Plan FY 2025/26 to FY 2029/30 prepared	-Draft NCIC Strategic Plan FY 2025/26 - FY 2029/30 produced and submitted to the National Citizenship and Immigration Control Board and Management for approval	Publication and dissemination of the NCIC Strategic Plan awaits the final validation by the National Citizenship and Immigration Control Board and external stakeholders; expected to be concluded by end of July 2025
Quarterly statistical report produced	-Quarterly Performance report (Q3) produced and submitted to Ministry of Finance Planning and Economic Development	
Quarterly Performance report produced	-Third quarter Performance Report produced and submitted to Ministry of Finance Planning and Economic Development by the statutory date	
	-Ministerial Policy Statement FY 2025/26 produced by the statutory date and submitted to Ministry of Finance Planning and Economic Development and Parliament for appropriation	
Terminal Evaluation Report for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.	-End-term Evaluation Report of the DCIC Strategic Plan FY 2020/21 - FY 2024/25 produced; and informed the production of the next strategic plan	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,000.000
221002 Workshops, Meetings and Seminars		35,210.000
221009 Welfare and Entertainment		4,500.000
225101 Consultancy Services		339,076.500
227001 Travel inland		36,989.640
227004 Fuel, Lubricants and Oils		48,000.000
	Total For Budget Output	**480,776.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	480,776.140
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 contracts committee meetings conducted	-12 contracts committee meetings conducted; discussed evaluation reports and minutes submitted for management of contracts	Demand driven; as more contracts committee meetings conducted during the year
125 Procurement Evaluation Committee meetings conducted	- 180 procurement evaluation meetings conducted	Procurement evaluations are guided by the Electronic Government Procurement guidelines
quarterly procurement report produced and submitted to PPDA	- Fourth quarter procurement report produced and submitted to PPDA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,315.000
221001 Advertising and Public Relations	1,593.000
221011 Printing, Stationery, Photocopying and Binding	10,979.999
Total For Budget Output	**46,887.999**
Wage Recurrent	0.000
Non Wage Recurrent	46,887.999
Arrears	0.000
AIA	0.000

Budget Output:000008 Records management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	- 700 manual files were sorted and organized in preparation for digitization - Digitization of files was not done in the fourth quarter; 4 out of 6 files were retrieved as requested for	
DCIC Records digitized		The absence of archival boxes, label and barcode stickers constrained the digitization of files

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,326.066
227001 Travel inland	48,642.000
Total For Budget Output	**73,968.066**
Wage Recurrent	0.000
Non Wage Recurrent	73,968.066
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 Radio Talk shows conducted	Radio Talk Shows conducted as follows: -5 radio talk shows done(UBC Radio, CBS Radio, Metropolitan Radio, Radio West, VOK) for continued sensitization of the general public on citizenship and immigration matters	
02 television talk shows held	Television Talk Shows were held as follows: - 7 Television Talk shows done (on NBS, UBC, Kingdom media, Family TV, NTV, Bukedde TV PJ Facts TV) to improve awareness on citizenship and immigration issues.	The number of Television Talk shows increased due to public demand and invitations from the Media Houses.
01 social media posts conducted	Social Media: -1 Social Media campaign boost conducted -6 Information Videos created and uploaded on the social media sites -4 Information Graphics designed and posted on social media handles	
02 press conferences conducted	-3 Media Engagements held and reported on: a) Joint Permanent Commission (JPC) meeting held in Mbarara b) The apprehension of illegal migrants in Moroto district c) Weekly security press briefings conducted	
02 newspaper supplements published	Newspaper supplements published: - 1 Heroes Day supplementary published - 1 Achievements of DCIC Habari Magazine published in the newspaper - 1 Innovations in the Directorate published in the Landmark Magazine	
01 Awareness clinics held to sensitise public about immigration services in Hoima	3 sensitization and awareness clinics held as follows: -Sensitization clinic on passports processes in Mbale City -Sensitization clinic on citizenship acquisition in Jinja district -Sensitization clinic on student passes processes in Mbarbara	
02 Media breakfasts conducted		Activities under media breakfasts have been covered under the weekly press conferences
	- Immigration Booth at the Uganda Investment Authority One stop Center completed branded	
	-Branded gift sets procured -Presidential portraits procured for different offices -Participated in the 3rd Schedule of the Corporate Games	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 Call center staff facilitated	- All 24 Call Center staff facilitated with allowances and meals; -As a result, a total of 1,540 e-mails were answered, 1,210 social media queries were handled and 7,416 phone calls were answered to ensure timely feedback to clients.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,555.531
221001 Advertising and Public Relations	77,879.000
221008 Information and Communication Technology Supplies.	13,830.000
221009 Welfare and Entertainment	50,525.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	48,363.000
227004 Fuel, Lubricants and Oils	54,031.250
Total For Budget Output	**569,683.781**
Wage Recurrent	0.000
Non Wage Recurrent	569,683.781
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
06 monitoring and supervision visits conducted	Monitoring and Supervision visits conducted: a) Participated in the official launch “Borderlands” Project in the Democratic Republic of Congo (DRC), Kinshasha on 5th June, 2025. b) Visited UCAA to review the Airport layout in view of immigration requirements in May 2025. c) Official visit SOMAPA IT company in Bangkok, Thailand from 10th to 18th May 2025 to benchmark systems for migration management	
01 performance review meeting conducted	01 performance review meeting not conducted	The performance meeting shall held in Quarter 1 of the FY 2025/26 to validate the Annual Performance Report for FY2024/25.
Finance Committee meetings conducted	Quarter four Finance Committee meetings conducted	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid as they fall due	
18 Board meetings conducted (NCIB facilitated to deliver on its mandate)	-18 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned to consider matters of residence permits, citizenship and reviews for immigration facilities.	
Cross Border Peace and Security meetings coordinated	- 15 cross border activities included; Meeting with Republic of Rwanda in Mbarara, Cyanika and Nyagatare on collaboration for security and trade. - Emergency meeting with South Sudan on cholera response and elimination of Onchocerciasis, joint training, sports, resolving land conflicts and harmonization of operations among others.	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	
	- Procurement for the design of the Infrastructure Plan for Immigration Training Academy completed, the draft designs are under review.	The draft infrastructure designs are still under review.
DCIC buildings maintained	-DCIC offices at Headquarters, regional offices and border posts maintained through minor civil works; Hoima Regional Offices fenced off.	
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	33 stakeholder engagements carried out through meetings and collaborations with; American Embassy, Tanzanian Embassy, Uganda Airlines, EAC secretariat, ZESCOM Technologies, Empower Consult ltd, JIC, Thales, NITA-U, WHO, IOM, ALIGHT, URA, UPDF, UPF, MoFA, MoH, IOM, UNDP, CMI, ISO, URA, LC, UNHCR, HRC, Trademark Africa, EAC secretariat, MoSTI, OPM, CAA, CAFOMI, regarding; The harmonized classification of Immigration fees, standardization of Machine Readable National Identity cards, consideration of the EAC draft policy on refugee management,and participation in business summits	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	
06 monitoring and supervision visits conducted	a)Participated in the official launch “borderlands” Project in the Democratic Republic of Congo(DRC), Kinshasha on 5th June, 2025. b)Visited UCAA to review the airport layout in view of immigration requirements in May 2025. c)Official visit SOMAPA IT company in Bangkok, Thailand from 10th to 18th May 2025	
Finance Committee meetings conducted	Finance Committee meetings conducted	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Regional citizenship sensitization campaigns conducted 02 naturalization meetings conducted by the Board	a)The National Citizenship and Immigration Control Board participated in 02 field consultations/Stakeholder engagement and sensitization on citizenship and statelessness conducted in Jinja, and Mbarara b)All Applications for Citizenship by naturalization are reviewed by the Board.	
74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	72 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained.	
Utilities paid	Water and electricity bills pre-paid for all regional, border immigration offices and at headquarters	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,194,927.193
211107 Boards, Committees and Council Allowances	595,245.320
221002 Workshops, Meetings and Seminars	471,085.745
221006 Commissions and related charges	169,999.999
221007 Books, Periodicals & Newspapers	13,708.000
221009 Welfare and Entertainment	107,035.000
221010 Special Meals and Drinks	29,580.000
221011 Printing, Stationery, Photocopying and Binding	95,860.400
221012 Small Office Equipment	23,037.000
222001 Information and Communication Technology Services.	90,460.000
223001 Property Management Expenses	123,712.002
223003 Rent-Produced Assets-to private entities	1,499,580.000
223004 Guard and Security services	54,012.698
223005 Electricity	431,129.500
223006 Water	37,072.574
224001 Medical Supplies and Services	96,005.288
227001 Travel inland	175,750.000
227002 Travel abroad	135,213.554
227004 Fuel, Lubricants and Oils	258,333.333
228001 Maintenance-Buildings and Structures	520,403.215
228002 Maintenance-Transport Equipment	916,262.394
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,267.850
Total For Budget Output	**8,069,681.065**
Wage Recurrent	0.000
Non Wage Recurrent	8,069,681.065

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060506 ICT Maintenance and support provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	All 20 uninterrupted power supplies(UPS) for offices under Finance and Administration Department procured	
	Licenses for Anti-Virus procured for 80 computers under Finance and Administration including regional offices	
ICT systems installations and upgrades undertaken for all active computers	Continuous systems upgrade undertaken for all computers; this includes windows upgrades among others	
100 computers serviced and maintained	For business continuity and to ensure limited systems downtime, all computers and printers were serviced and maintained	
130 toners procured for F&A headquarters and 11 regional offices	Assorted toners procured for F&A headquarters and 11 regional offices	
	Windows operating systems procured and installed for all active computers	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	226,438.339
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,486.900
Total For Budget Output	**279,925.239**
Wage Recurrent	0.000
Non Wage Recurrent	279,925.239
Arrears	0.000
AIA	0.000

Budget Output:460044 Decentralised Immigration Services

PIAP Output: 16020120 Immigration Services decentralized

Programme Intervention: 160708 Strengthen border control and security

03 Monthly District Security Meetings Reports produced	06 Monthly District Security Meetings Reports produced Moroto Regional office had more engagements on the operationalization of Lokitanyara border Post.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
100% of applications for passports, visas and other immigration facilities processed and issued	-100% of applications for passports, visas and other immigration facilities processed and issued - A total of 729 Passports issued at Uganda Missions Abroad. - A Total of 10,259 passports issued at Regional Immigration Passport enrollment Centers. - A total of 6,918 clients got their applications for permits and passes personalized at Immigration Regional centers. - A total of 174 travelers got their visas personalized at Uganda Missions abroad. - Advisory and technical support is given at the regional centers that currently not passport enrollment centers.	
03 Monthly WASP Meetings Reports produced	04 Monthly WASP Meetings Reports produced and submitted for management action	
Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time and support offered to identified Ugandans. In Quarter Four: a)Under Washington; 03 Ugandans in distress offered consular services, 12 repatriation letters were given for relatives to support repatriation of human remains, 04 outreaches were made and reports produced. b) In Abu Dhabi, 04 hospitals and 06 prisons were visited to offer moral and material support to Ugandans	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	525,643.549
221009 Welfare and Entertainment	219,179.905
221010 Special Meals and Drinks	301,886.000
222001 Information and Communication Technology Services.	248,961.719
223003 Rent-Produced Assets-to private entities	147,110.720
223005 Electricity	81,374.150
223006 Water	108,691.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,419.999
224001 Medical Supplies and Services	32,027.404
227001 Travel inland	676,245.483
227002 Travel abroad	103,645.210
227003 Carriage, Haulage, Freight and transport hire	413,157.914
Total For Budget Output	**3,005,343.253**
Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,005,343.253
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,832,490.806**
	Wage Recurrent	1,393,883.027
	Non Wage Recurrent	14,438,607.779
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1671 Retooling the National Citizenship and Immigration Control

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

Kizinga, Birijako, Amudat and Kamwezi borders titled Murubumba land procured	- 2.5 acres of land procured at Murubumba for construction of a border post - Land title for Mpondwe staff accommodation processed; the acquisition of the other land titles were in final stages at the time of reporting - One acre of land was procured for staff accommodation at Kabalega International Airport	Land at Kabalega purchased due to budget balance from the purchase of land at Murubumba border post.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	373,740.000
Total For Budget Output	**373,740.000**
GoU Development	373,740.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 office desks,115 office chairs,30 filing cabinets , 15 Counter Chairs and 10 Work Personalization Desks procured. 2 Pick ups and 1 Van for Inspection and Legal Servie Dept procured 1 Van and 1 Pick up for Immigration Control Dept procured 1 Van and 1 Pick Up for Passport Department procured	8 motor vehicles procured as follows: a) 1 Toyota Prado Land Cruiser for Management b) 4 Toyota Hilux pick ups and 3 Toyota Minivans to support inspections, surveillance and border patrol Procured furniture as follows: - 10 office chairs procured for Directors Secretariat - 7 executive workstations, 1 reception table, 17 executive office chairs for Inspection and compliance Department - 5 office chairs, 2 workstation tables, 1 Executive Table and 1 Bookshelf for Public Relations Unit - 1 reception table 3 office chairs for Citizenship and Passport Management Department - 6 bookshelves for Immigration Training Academy - 21 office chairs for Entebbe Immigration Staff at Airport	Favourable exchange rate enabled NCIC to secure a vehicle for Management
Gulu Regional Office furnished	Procure Office furniture as follows: -26 Office Desks, 120 chairs, 1 Executive Sofa Set and Sofa Set Table and 1 Workstation Table procured for Gulu Regional Immigration Office	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		2,104,000.000
312235 Furniture and Fittings - Acquisition		411,385.594
	Total For Budget Output	**2,515,385.594**
	GoU Development	2,515,385.594
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Database Server, 2 Appliation Server, 2 Web PortalServers, 1 Training Server, 4 Domain Controllers, 2 KeyManagement System, 2 AFIS Servers, 2 Switches for DRSite, 2 Firewall, 3 KVM Switch, 2 Tape Back UpAutoloader, 38 RAM Chips procured	Procured ICT equipment as follows: - 4 Domain Controllers, 2 Application Server, 2 Web Portal Servers, 1 Training Server, 2 Key Management System, 2 AFIS Servers, 2 Switches for DR Site, 2 Firewall, 3 KVM Switch, 2 Enterprise Firewalls, 16 RAN Chips, 2 network switch, 2 Tape Back up Loader, 13 Enterprise Rack Servers(with the respective CPUs and Monitor) procured	Installation of hardware is ongoing, there was delayed procurement process since funds were received in the last two quarters of the FY

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312222 Heavy ICT hardware - Acquisition		2,544,656.504
	Total For Budget Output	**2,544,656.504**
	GoU Development	2,544,656.504
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,433,782.098**
	GoU Development	5,433,782.098
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:001 Inspection and Legal Services

Budget Output:000012 Legal advisory services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

Legal documents interpreted		
Legal opinions provided to the Ministry and the Directorate	- Legal advisory services provided to the Ministry and the Directorate on 41 matters - Legal services are provided to the Board during Board Meetings specifically on 385 matters as follows: 268 cases of citizenship, 107 cases of certificate of residence and 10 reviews/referrals	The legal advisory to the Ministry or the Directorate is given within 14 days of receipt of the assignment.
Operational guidelines developed	- Draft Guidelines on the detention in custody centers prepared	Operationalization of the detention guidelines await the National Citizenship and Immigration Board approval
Immigration Laws ammended	- Cabinet Memorandum on the principles for the proposed Uganda Citizenship and Immigration Control (Amendment Bill), 2025, no. CT(2025) 77, submitted to Cabinet for consideration.	Awaiting Cabinet decision on the Principles to amend Cap 313
Guidelines for implementation of the Multisectoral Plan for the National Migration Policy developed	- Conducted 18 consultative meetings with MDAs and produced a draft Multisectoral Plan for implementation of the National Migration Policy	Implementation of the National Migration Policy awaits Cabinet approval

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,580.000
221007 Books, Periodicals & Newspapers	7,920.046
221011 Printing, Stationery, Photocopying and Binding	16,573.050
225101 Consultancy Services	99,450.000
227001 Travel inland	11,730.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	**162,753.096**
Wage Recurrent	0.000
Non Wage Recurrent	162,753.096
Arrears	0.000
AIA	0.000

Budget Output:460043 Custody Management Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

Detainees provided meals	- Suspects stay in the Detention for not more than 48 hours in line with Article 23(4) (b) of the Constitution - Deportees are kept until they are removed in line with Section 54 (3)] Cap. 313; under this provision they are deemed to be in lawful custody. - Human rights are observed through provision of medical services and meals to the detainees. - 214 detainees (203 males, 11 females) were managed in the detention management center	
Detainees provided general counselling	-Detainees are provided general counselling while in custody to allow them cope	
Detainees provided medical care	-Medical care services provided to the detainees as and when in need of medical care - Human rights are observed in the custody center inclusive of provision of medical services and food to the detainees.	
Detainees verified and profiled	- Immigration suspects were fully profiled and verified prior to being managed in custody	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,295.000
221010 Special Meals and Drinks	186,550.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		23,000.000
227001 Travel inland		8,515.000
227004 Fuel, Lubricants and Oils		10,680.000
273101 Medical expenses (To general public)		54,616.520
	Total For Budget Output	**303,656.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	303,656.520
	Arrears	0.000
	AIA	0.000
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
1200 immigration suspects investigated	- 3,900 immigrants were investigated including 73 cases of victims of trafficking in persons and 64 regularized their stay in Q4. A total of 437 files were closed upon of confirmation that the immigration facilities they had were valid.	The Department was able to increase operations(inspections and apprehension); and this was made possible due to additional funding received through supplementary budget.
12 surveillance operations conducted across the country	- 10 surveillance operations conducted across the country and reports in all regional offices and the central region and report produced;	
120 irregular immigrants removed/deported	- A total of 102 irregular immigrants were removed from the Country(86 of them from headquarters and 16 from regional offices).	-High number of illegal foreign nationals who legalize their stay; notably 211 in the FY 2024/25 -Delayed processing of visas for officers escorting the suspects and delayed issuance of travel documents to the subjects by their respective Embassies for their removal accounts for the less removals.
3 surveillance reports produced	- 3 surveillance reports produced and submitted to management	
Appeals processed within 7 days	- Appeals are processed within 7 days; a total of 41 Appeal cases were investigated and processed for the Hon. Minister's action.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		506,556.800
221001 Advertising and Public Relations		87,481.400
221006 Commissions and related charges		75,000.000
221009 Welfare and Entertainment		94,500.000
221010 Special Meals and Drinks		87,358.333
221012 Small Office Equipment		49,330.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		734,636.548
227002 Travel abroad		226,735.000
227003 Carriage, Haulage, Freight and transport hire		79,578.600
227004 Fuel, Lubricants and Oils		137,500.000
	Total For Budget Output	**2,080,676.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,080,676.681
	Arrears	0.000
	AIA	0.000

Budget Output:460047 Immigration Prosecution Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

100% of suspected illegal immigrants successfully prosecuted	- 100% of suspected illegal immigrants successfully prosecuted - 45 suspects arraigned before court for prosecution and 35 were successfully convicted and fined (reflecting a 78% conviction rate)	19 cases were widthrawn and handled administratively; while 33 cases are pending conclusion by court

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,703.800
221017 Membership dues and Subscription fees.		15,320.000
227001 Travel inland		26,060.000
227004 Fuel, Lubricants and Oils		17,820.000
	Total For Budget Output	**76,903.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,903.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,623,990.097**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,623,990.097
	Arrears	0.000
	AIA	0.000
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued Conventional Travel Documents	- 100% of applications for Conventional Travel Documents(CTDs) received were processed. - A total of 1,619 refugees were issued Conventional Travel Documents to facilitate their movements as per the International required guidelines.	
1 team building activity held	- 1 team building activity held to strengthen team work among staff.	
2 supervision visits at refugee centres conducted		
5 sensitization and verification exercises for refugees intending to acquire travel documents conducted	Sensitization carried out as follows: - 2 field consultation / stakeholder engagement and sensitization on citizenship and statelessness conducted in Jinja, and Mbarara, the sensitizations are key in the bridging gaps on issues on Citizenship.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,400.000
221003 Staff Training		33,413.300
221009 Welfare and Entertainment		44,000.000
221011 Printing, Stationery, Photocopying and Binding		41,125.000
222001 Information and Communication Technology Services.		24,450.000
227001 Travel inland		21,677.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**216,565.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,565.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**216,565.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,565.300
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/ exit points conducted	i) A total of 1,182,002 of Travelers were cleared at gazetted points of entry (Arrivals: 595,404 and Departures: 586,598) i) 16,807 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar. ii) 66 suspected victims of TIP intercepted. iii) 87 denied entry on grounds of adverse records as per alert list, fake visa travel authorization, imposters, deportation history and suspicious routing. iv) 67 Removals (58 deported and 9 organized departures) originating from HQ and regional courts upon conviction. v) 04 National IDs and 36 Refugee cards, 02 attestation forms withdrawn from offloads. vi) 93 Travelers (72 Ugandans with suspected travels and 21 foreigners) denied exit. vii) 200 labor migrants repatriated. viii) 38 imposters found with fake Canadian & Bulgarian visa and passports and apprehended.	
15 marine patrols conducted	- 57 patrols carried out on water borders; intercepted irregular migrants were sent back to countries of origin or prosecuted in courts of law. -Routine Patrols prevented irregular migration through interception while communities were mobilized for collaboration in information sharing.	Due to the increased insecurity in some parts of the DRC-Uganda Border line, this necessitated more patrols on the borderline along the water bodies.
402 Land Patrols conducted	297 patrols carried out on Land Borders leading to reduced irregular migration, identified common porous routes and movement patterns.	Following the M23 capture of Goma in DRC and other parts of DRC borders, patrols at Ishasha, Mpondwe, Butogota, Busanza and Bunagana were restricted to UPDF due to security risks, hence a variation from the planned target.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine and Repairs undertaken as follows: - Set up Application Programming Interface infrastructure. - Upgraded MIDAS from version 9.12.24 to 18.3.25. - Cleaning of the current ICT Equipment (including Blowing, Dusting) -Replaced e-visa system at Katuna, replaced Cyanika e-visa printer, and peripherals for border management system -02 barcode scanners, document reader 02 at HQ, document scanners 02 HQ, -replaced 03 key boards and 02 mouse, 15 UPS replaced at HQ, - Replaced 04 Printers from the old Diletta Visa printers to new Diletta SDP 900 at EIA. - Upgraded network devices at all OSBPs, configured and deployed 02 enterprise firewalls and switches at Main Data Centre.	
The local area network (LAN) infrastructure at HQ revamped.	The local area network (LAN) infrastructure at HQ revamped to improve system performance.	
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured and delivered as planned	
File server and APC pack for servers procured	File server and APC pack for servers procured and installed to enhance system performance and reliability.	
Payment of Road Toll Fees for staff transport done	Road Toll Fees payment for Entebbe Express Way for Immigration Airport staff transport implemented	
201 Snap checks carried out	- 301 snap checks conducted; as a result, 814 irregular Immigrants intercepted during operations. Among these were 65 suspected Trafficking In Persons. -The regular snap checks reduce irregular migration into the country.	The security situation in DRC and South Sudan, Martyrs' Day celebrations and terror threats warranted more snap checks in porous routes.
03 cluster managers meetings held	03 Meetings conducted; -Management mobilized cluster managers into reviewing policies and developing new strategies to enhance performance, leadership training, assessed performance	
Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured	Peripheral devices for the all in one work stations: (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured and delivered	
Payment of Road toll fees for staff cars and staff van done	Payment of road toll fees for staff and staff vans done.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,708.520
221007 Books, Periodicals & Newspapers	87,412.800
221008 Information and Communication Technology Supplies.	62,073.040
221009 Welfare and Entertainment	235,550.000
221010 Special Meals and Drinks	68,986.000
221011 Printing, Stationery, Photocopying and Binding	71,766.002
221012 Small Office Equipment	284,013.653
222001 Information and Communication Technology Services.	47,400.001
227001 Travel inland	584,379.189
227004 Fuel, Lubricants and Oils	185,466.666
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	111,991.250
Total For Budget Output	**1,954,747.121**
Wage Recurrent	0.000
Non Wage Recurrent	1,954,747.121
Arrears	0.000
AIA	0.000

Budget Output:460041 Border Patrol and Surveillance

PIAP Output: 16070802 Border patrols and surveillance enhanced

Programme Intervention: 160708 Strengthen border control and security

100% of all District security meetings attended	40 District security meetings attended. - District Security Meetings evaluated security situation in the countryside, engaged counterparts in mitigating cross border threats, and engaged in settlements of land conflicts to which District officials appreciated the role of NCIC in security coordination.	
84 cluster operations carried out	- 144 cluster operations included; stakeholder engagement, integrated border engagement, conducting community barazas, staff meetings, monitoring ongoing projects, land surveys and negotiation with communities.	There is increased community engagement by clusters in migration management.
Annual subscriptions for the leased lines to support systems at 13 border points with MIDAs system paid.	- Annual subscriptions for the leased lines to support systems at 13 border points with MIDAs system paid; the annual subscriptions supports to keep the MIDAS system running.	
Medical Kits for First Aid procured	Medical Kits for First Aid procured to support staff wellness while on duty	
100% of all Wanted and Suspected Persons (WASP) meetings attended	55 WASP meetings conducted. - WASP meetings analyzed and settled matters of transnational organized threats, profiled repatriated migrants and coordinated investigation of intercepted persons of security interest.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all Cross Border Meetings attended	- 15 cross border activities included; Meeting with Republic of Rwanda in Mbarara, Cyanica and Nyagatare on collaboration for security and trade. - Emergency meeting with South Sudan on cholera response and elimination of Onchocerciasis, joint training, sports, resolving land conflicts and harmonization of operations among others.	
85 cluster operations carried out	144 cluster operations included; stakeholder engagement, integrated border engagement, conducting community barazas, staff meetings, monitoring ongoing projects, land surveys and negotiation with communities	
100% Border surveillance operations carried out	117 surveillance operations conducted; Surveillance collected relevant intelligence that led to observation and interception of illegal migration and smuggling as well as identification of porous borders.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,977,105.760
221002 Workshops, Meetings and Seminars		171,916.513
221007 Books, Periodicals & Newspapers		5,001.200
221009 Welfare and Entertainment		178,800.000
221010 Special Meals and Drinks		916,330.000
221011 Printing, Stationery, Photocopying and Binding		50,500.000
221017 Membership dues and Subscription fees.		10,000.000
222001 Information and Communication Technology Services.		148,099.999
224001 Medical Supplies and Services		4,274.000
227001 Travel inland		406,768.123
227004 Fuel, Lubricants and Oils		76,233.334
	Total For Budget Output	**4,945,028.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,945,028.929
	Arrears	0.000
	AIA	0.000

Budget Output:460046 Immigration Control Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% e-visa team meetings conducted	16 e-team meetings held on API integrations, follow-up on procurement, change requests, system upgrades, , Support & maintenance, training.	
3 supervision visits of border operations conducted	- 20 supervisory visits were made to Mpondwe, Malaba, Mutukula, Katuna, Mirama Hills, EIA, Busia, Elegu, Gulu, Portbell, and Mbarara, Afogi, Lia, Vurra, Odramachako, Oraba, Amudat, Cyanika, Mbale and Arua and; Reviewed Visa on Arrival, coordinated cross border activities.	Borders and Regional offices were visited to assess the working environment conditions of staff.
100% of all the immigration applications liable for visitation and verifications carried out	- 100% of all the immigration applications liable for visitation and verifications carried out. - 100 Fact finding field visitations & 09 Document verifications carried out. Many applicants that sought class E permits when they were not actually in manufacturing.	
Standard operating procedures (350) printed	Standard operating procedures (350) not printed	
Contractual obligation for e-immigration system paid	Procurement process completed and Contract signed, S&M report submitted and payment made to the Vendor (Thales). The system is functional	
maintenance and servicing of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders carried out.	
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Carried out targeted maintenance of e-immigration system, PISCES and MIDAS to ensure system functionality	
100% departmental meetings carried out	7 meetings held where the Head of Department interacted with staff, updated on current affair, emphasized staff performance and accountability	
100% meetings of unit/section heads conducted	27 section meetings; reviewed daily operations, mobilized social support for challenged staff, refresher trainings, preparation for stakeholder sensitizations, setting weekly targets and reporting.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigrationfacilities(Entry Permits, student passes, Dependant passes, Special Passesand Visas) to enable legal entry and stay. the facilities issued per categoryareas follows to support regular and legal stay with in the country. 84,240 Entry Visas issued. 177 CRs granted. 3,904 Entry Permits issued, 1,813 Dependant Passes issued, 4,47Student Visa1issued To Indians, Somalis. 2,296 SPs granted. 07 intern passes issued. 05 research passes issued.	
05 Missions abroad with E- immigration systems supported and maintained.	Supported and Maintained the e-immigration system at Uganda Missions in Abuja, USA, Copenhagen, Brussels, Berlin	
01 Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis	13 technical meetings with NIRA, Banks, NITA-U, URA, Thales, SITA, STI, Fly6, Computer medics, on API, provision of solutions and standards, integration of systems to enable verifications, automation of illegal stay payments.	More stakeholder meetings due to rising need to find solutions for automation strategy, integration with stakeholders, change requests, system upgrades and improving efficiency.
visa stickers (Internship and research pass) procured	visa stickers (Internship and research pass) not procured	
Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	
10 officers trained on the use of e-immigration system	95 officers from EIA and Mbarara, Katuna, Cyanika, Mirama, trained on use of e-immigration systems to ensure efficiency in the use of systems to clear travelers. -Conducted a Joint Cross Border Training of 34 Officials (20 from Uganda and 14 from Rwanda); the training drew staffs from internal security, customs, immigration with focus on transnational organized crimes, document verifications, EAC Protocols, Gender and Immigration, OSBP procedures and Passenger profiling	The need to train newly deployed staff warranted more training on border management procedures and the e-immigration systems.
visa printer cartridges for e-immigration systems procured (50 DC 80 Black, 50 DC 81, 35 DC 900 BK, 28 DC 900 C, 28 DC 900 Y, 28 DC 900 M)	visa printer cartridges for e-immigration systems procured and delivered	
maintenance and servicing of office equipment (Air conditioners, scanners, photocopiers, furniture and fittings) carried out	maintenance and servicing of office equipment (Air conditioners, scanners, photocopiers, furniture and fittings) carried out	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,658.302
221002 Workshops, Meetings and Seminars	124,359.000
221003 Staff Training	199,222.294
221007 Books, Periodicals & Newspapers	118,782.000
221008 Information and Communication Technology Supplies.	6,225,831.031
221009 Welfare and Entertainment	278,220.000
221010 Special Meals and Drinks	579,160.011
221011 Printing, Stationery, Photocopying and Binding	94,046.503
221012 Small Office Equipment	188,119.980
222001 Information and Communication Technology Services.	144,000.000
227001 Travel inland	69,267.800
227002 Travel abroad	136,600.264
227004 Fuel, Lubricants and Oils	112,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,533,969.959
Total For Budget Output	**11,225,037.144**
Wage Recurrent	0.000
Non Wage Recurrent	11,225,037.144
Arrears	0.000
AIA	0.000
Total For Department	**18,124,813.194**
Wage Recurrent	0.000
Non Wage Recurrent	18,124,813.194
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:002 Citizenship and Passport Control

Budget Output:460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

2 international conferences attended		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed 100% of applications for naturalisation processed 100% of citizenship digitization cases handled 100% of applications for dual citizenship processed	- 100% of all applications for citizenship renunciations, naturalization and registration applications processed and citizenship is granted per the Citizenship laws of Uganda to which; a) 09 applications for renunciation were received and 06 applications were granted. b) 197 applications for citizenship due to naturalization were received, of which 85 applications were granted. c) 85 applications for citizenship digitization were received and processed. d) 561 applications for dual citizenship were received, of which 351 were granted. e) 94 applications for citizenship by registration were received, of which 32 applications were granted	
1 Field consultation and sensitization on Statelessness conducted. 1 supervision visit at Missions conducted	- 2 field consultation/stakeholder engagement and sensitization on citizenship and statelessness conducted in Jinja, and Mbarara - supervision visits made by management to Uganda Missions of Abu Dhabi, Pretoria to ensure system functionality and address any citizenship matters at the Missions.	
1 hands-on training and supervision on citizenship acquisition and processes at Missions abroad conducted.	- 3 hands-on training and supervision on citizenship acquisition and processes conducted at Missions abroad in Abu Dhabi, Ankara, London and Copenhagen.	
2 team building activities carried out	- 01 team building activities carried out at the end of the financial year to strengthen team work and re-fresher notes given on citizenship acquisition.	
1 stakeholder engagement/sensitization/mobile clinic conducted	- 3 stakeholder engagements and sensitization on citizenship conducted in Jinja, Mityana and Mbarara; the engagements help in continued creation of awareness on Ugandan citizenship as per the laws of the land.	
officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management	2 Immigration Officers trained in Effective Report and Minute taking – ESAMI Arusha	
100% of applications for citizenship certifications processed	100% of citizenship certifications processed as received	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,220.000
221002 Workshops, Meetings and Seminars	24,060.000
221003 Staff Training	104,304.600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	8,945.600
221009 Welfare and Entertainment	33,505.000
221010 Special Meals and Drinks	68,286.080
221011 Printing, Stationery, Photocopying and Binding	113,226.000
221012 Small Office Equipment	45,796.500
227001 Travel inland	221,089.920
227002 Travel abroad	420,256.604
227004 Fuel, Lubricants and Oils	37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,555.000
Total For Budget Output	**1,255,745.304**
Wage Recurrent	0.000
Non Wage Recurrent	1,255,745.304
Arrears	0.000
AIA	0.000

Budget Output:460048 Passport Control

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

5 supervision and support visits at regional passport offices conducted	5 supervision and support visits at all the regional passport offices were conducted for continued support to	
1 international conference attended. 3 health and body fitness activities facilitated.	3 health and body fitness activities facilitated to ensure staff wellness	
2 trainings covering customer care, stress mgt, attitude &mindset change, financial literacy, basic sign language, retirement planning; 10 staff trained in Strategic Planning and Management, Effective Communication	01 hands on trainings on e-Passport system carried out for executive order implementation citizenship.	
7 Passport officers sponsored to undertake short courses in Proactive management, Effective supervision management, Interpersonal Relations at work, Effective Report and Minute Taking, Financial Risk management undertaken.	02 officers trained in Effective Report and Minute taking – ESAMI Arusha	Some of the resources for training were utilized for training the newly recruited immigration officers
1 sensitization and mobile clinic on passport issuance conducted. 1 talk show conducted	1 sensitization and mobile clinic on passport issuance conducted in Mbale to create awareness of passport, Citizenship and other Immigration Processes. 2 talk shows conducted	
1 team building activity held	1 team building activity held to encourage teamwork and information sharing.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for passports processed. 100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed.	-The department issued 56,690 (87.1%) passports to the applicants in Quarter Four. -187 passports were certified on request -323 certificates of identity were processed and issued -1,948 Temporary Movement Permits were processed and issued	Passports pending issuance is a result of failure to complete the passport process (attaching required documents) for the cases that are deferred back to the applicants.
4 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)	- Three (03)Officers facilitated to undertake ICAO Capacity Building membership training(Systems & Storage Management, Public Key Directorate, Document Management, I.T) in the Netherlands to acquaint Officers with the changing trends in ICAO standards.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,427,965.933
212102 Medical expenses (Employees)		53,770.200
221003 Staff Training		253,673.650
221007 Books, Periodicals & Newspapers		18,607,896.118
221008 Information and Communication Technology Supplies.		1,426,705.650
221009 Welfare and Entertainment		538,157.000
221010 Special Meals and Drinks		354,388.239
221011 Printing, Stationery, Photocopying and Binding		166,717.300
221012 Small Office Equipment		209,195.320
221017 Membership dues and Subscription fees.		6,380.000
222001 Information and Communication Technology Services.		249,290.000
222002 Postage and Courier		63,588.811
224011 Research Expenses		119,999.850
227001 Travel inland		442,670.491
227002 Travel abroad		611,009.812
227004 Fuel, Lubricants and Oils		240,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		121,659.000
	Total For Budget Output	**24,893,067.374**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,893,067.374
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,148,812.678**
	Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,148,812.678
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**68,380,454.173**
	Wage Recurrent	1,393,883.027
	Non Wage Recurrent	61,552,789.048
	GoU Development	5,433,782.098
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 General administration, planning, policy and support services	
Departments	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
8 audit inspection reports produced for regional offices and border posts	-8 Audit Inspection reports produced for the following border stations(Amudat, Nakabat, Ntoroko, Sebagoro, Goli, Paidha, Padea) and inspection reports submitted to management. -Inspection report on works in Madi Opei, Kaabong, Birijako and Nakasongola produced and submitted for management action. -Audit Report on operations of the borders of Cyanika, Katuna Mutukula, Goli, Mpondwe, Kamwezi, Isasha, Port Bell and Elegu produced for management action. -Progress Report on construction of Amudat, Madi-opei and Bugango submitted.
4 Capacity building trainings attended for 3 Audit Staff	Internal Audit Staff facilitated to attend the following capacity building and training initiatives: a) African Congress of Accountants in Kigali, Rwanda b) IFMS Asset Module User training for Internal Auditors c) Institute of Internal Auditors Uganda Board and Annual Conference d) Effective Corporate oversight training by Institute of Internal Auditors in Mombasa Kenya e) The ICPAU 3rd Public Financial Management Conference and received effective training. f) Audit staff attended the ICPAU’s Annual conference and ICPAU's Economic Forum g) Staff attended ICPAU Internal Audit and Risk Management Webinar

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Audit Reports (financial statement, assets, records , vehicle management) produced	-Consolidated Internal Audit Report for FY 2023/24 produced and disseminated. -Report on operations of Inspection and Compliance, Citizenship and Passport Management and Immigration Control department produced. -Verification Report on utilities, courier services, construction projects produced. -Quarterly Audit Report Produced for the following: a) Monthly Pension and Payroll Audit reports produced and submitted b) Certificate of verified Domestic Arrears as at 30th June 2024. c) Stores Audit Report submitted to management . d) Verification Report on staff advances and accountabilities. e) Verification report of outstanding claims from service providers(Thales, Almid Cleaning services, Aramex, UTL) produced. -Quarterly Financial Statement Audit Report completed and recommended changes adopted. -Fleet Management Report and Asset Management Report Management Report produced.
4 procurement process audits produced	4 Procurement process audits produced on: a) Audit Report on procurements b) Audit Report on stores management produced c) Departmental procurements conducted during the quarters
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,719.774
221003 Staff Training		79,304.260
227001 Travel inland		169,827.100
227004 Fuel, Lubricants and Oils		84,000.000
	Total For Budget Output	**526,851.134**
	Wage Recurrent	0.000
	Non Wage Recurrent	526,851.134
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
3 quarterly financial statements (6months, 9months and 12months) produced	-Quarterly Financial Statements; 6-months and 9-months Financial Statement produced and submitted to Accountant General.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
97% of funds FY 2024/25 processed and paid	98.4% of funds released for FY 2024/25 was spent
Final Accounts FY 2023/24 prepared	-Final Accounts for FY 2023/24 prepared and submitted to Accountant General.
100% Audit queries responded to	-100% Audit queries responded and submitted to Auditor General for consideration -Responses to Audit issues for the FY 2023/24 provided to the Parliamentary Public Accounts Committee(PAC)
1 Asset register report produced	- Completed Board of Survey and engraved newly acquired assets; -The Asset Register for the FY 2023/24 produced in line with Financial Regulations
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,360.487
221011 Printing, Stationery, Photocopying and Binding		39,482.000
221016 Systems Recurrent costs		66,820.000
227001 Travel inland		84,944.200
227004 Fuel, Lubricants and Oils		96,000.000
	Total For Budget Output	**356,606.687**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,606.687
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource Management	
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
100 Staff trained on ICAO Traveler Identification Program (TRIP)	100 immigration staff trained on ICAO Traveler Identification Program(TRIP) for 5 days at Mestil Hotel, Kampala.
10 Officers supported to train at Post Graduate Level	9 immigration staff facilitated to study relevant post graduate programmes (in MBA, Public Admin, International Relations, Management Studies, Diplomacy and International Relations and Information Technology).
101 former staff paid pension on time	82 former staff paid pension by 28th day of the month
Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services (at Namanve, Headquarters, and Kyambogo) provided; Respective officers have been duly facilitated.
100 Staff trained on ICAO Traveler Identification Program (TRIP)	100 immigration staff trained on ICAO Traveler Identification Program(TRIP) for 5 days at Speke Resort Munyonyo.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
70 staff trained on investigations and prosecutions	-44 newly recruited immigration officers on induction were trained in Investigation and the Uganda Citizenship and Immigration Control Act 313 at the Police Training School Kabalye -All Inspection and Compliance Staff refresher trained in Investigations and the Immigration Act Cap (313).
Staff salary paid by 28th day of the month	Staff salaries processed and paid by 28th day of the month
300 Staff trained on customer care and mental health	-150 immigration staff trained on customer care and mental health at Kabira Country Club -80 immigration officers trained in hostmanship and document fraud(of which 11 trainer of trainers were further trained (TOT) in the Hague-Netherlands
100 staff (Security officers at the Gate, Secretaries, Office Attendants and drivers) trained	sensitization training for 47 drivers conducted at Hotel Africana on the following topics: -fleet utilisation and management -vehicle road worthiness standards -traffic laws and penalties(including the express penalty scheme)
Team building training conducted for 300 Officers	300 immigration officers were trained in Team building, held at the Imperial Resort Beach Hotel, Entebbe.
9 former staff and 3 contract staff paid gratuity	8 former permanent and 3 contract staff paid contract gratuity
Staff uniforms procured in the following categories: shirts -1200, skirts -300, trousers-300,Sweaters -600, naming embroidery-2,500)	Staff Uniforms procured in the following categories: 400 Trousers, 400 Skirts, 600 Shirts, 400 pairs of PIPs, 100 Warm Jackets, 30 Pairs of Gorgets, 100 Raincoats and 100 Berets
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations
200 immigration officers trained on e-immigration system, SOPs on enrollment and citizenship	100 immigration officers trained on the e-immigration system, enrollment procedures and citizenship. The training took place in Mbale and Arua Regional immigration offices drawing trainees from both clusters
Immigration Training curriculum benchmarked in Botswana	The benchmarking visit to Botswana had not been conducted at the time of reporting
Staff training needs assessments report produced	The staff training needs assessment report had not been produced at the time of reporting
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,277,866.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	525,442.932
212102 Medical expenses (Employees)	198,959.397
221003 Staff Training	1,026,674.621
221004 Recruitment Expenses	25,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	273,272.000
221012 Small Office Equipment	20,427.000
221016 Systems Recurrent costs	49,620.000
224004 Beddings, Clothing, Footwear and related Services	400,974.398
227001 Travel inland	49,959.600
227003 Carriage, Haulage, Freight and transport hire	200,000.000
273102 Incapacity, death benefits and funeral expenses	199,965.000
273104 Pension	555,902.569
273105 Gratuity	231,581.443
Total For Budget Output	**9,035,645.321**
Wage Recurrent	5,277,866.361
Non Wage Recurrent	3,757,778.960
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

1 Budget Framework Paper (BFP) FY 2025/26 produced	- Budget Framework Paper-BFP FY 2025/26 produced and submitted to Ministry of Finance Planning and Economic Development Parliamentary Committee on Defense and Internal Affairs for appropriation.
Strategic Plan FY 2025/26 to FY 2029/30 prepared	-Draft NCIC Strategic Plan FY 2025/26 - FY 2029/30 produced and submitted to the National Citizenship and Immigration Control Board and Management for approval
4 quarterly statistical reports produced	-Annual Performance Report for the FY 2023/24 produced; quarterly Performance reports (Q1,Q2 and Q3) produced and submitted to Ministry of Finance Planning and Economic Development
1 Annual statistical abstract FY 2023/24 produced	-Annual Statistical Abstract FY 2023/24 produced and submitted to relevant stakeholders.
Annual Performance Report FY 2023/24 produced	-Annual Performance Report for FY 2023/24 compiled and submitted to Ministry of Finance Planning and Economic Development and to Auditor General as required.
4 Quarterly Progress Performance reports produced	-4 Quarterly Performance Reports produced and submitted to Ministry of Finance Planning and Economic Development by the statutory date
1 MPS FY 2025/26 produced	-Ministerial Policy Statement FY 2025/26 produced by 15th March and submitted to Ministry of Finance Planning and Economic Development and Parliament for appropriation
Terminal Evaluation Report for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.	-End-term Evaluation Report of the DCIC Strategic Plan FY 2020/21 - FY 2024/25 produced; and informed the production of the next strategic plan

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,969.164
221002 Workshops, Meetings and Seminars	58,500.000
221009 Welfare and Entertainment	15,120.000
225101 Consultancy Services	339,076.500
227001 Travel inland	131,507.640
227004 Fuel, Lubricants and Oils	192,000.000
Total For Budget Output	**803,173.304**
Wage Recurrent	0.000
Non Wage Recurrent	803,173.304
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Programme Intervention: 160605 Undertake financing and administration of programme services

200 contracts committee meetings conducted	-248 contracts committee meetings conducted and minutes submitted for further management of contracts.
500 Procurement Evaluation Committee meetings conducted	- 620 procurement evaluation meetings conducted and evaluation reports submitted for managing award of contracts
4 quarterly procurement reports produced and submitted to PPDA	- All 4 quarterly procurement reports produced and submitted to PPDA
1 Annual e-Government Procurement Plan FY 2024/25 produced	- One (1) Annual E-Government Procurement plan produced and published and implemented during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,292.815
221001 Advertising and Public Relations	34,818.000
221009 Welfare and Entertainment	9,544.500
221011 Printing, Stationery, Photocopying and Binding	34,999.999
Total For Budget Output	**219,655.314**
Wage Recurrent	0.000
Non Wage Recurrent	219,655.314
Arrears	0.000
AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000008 Records management	
PIAP Output: 16060510 Records management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	- A total of 13,300 manual files were sorted and organized in preparation for digitization -21 out of 30 files were retrieved upon request by users
DCIC Records digitized	350 Passport files digitized and electronically archived for implementation of the EDMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,962.108
227001 Travel inland	179,751.550
Total For Budget Output	**279,713.658**
Wage Recurrent	0.000
Non Wage Recurrent	279,713.658
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations	
PIAP Output: 16060509 Public Relations Managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
14 Radio Talk shows conducted	Radio Talk Shows conducted as follows: 17 radio talk shows done (CBS Radio, Spirit FM, KFM radio, Metropolitan Radio, VOK, Radio West, UBC radio, Kingdom Radio) to provide continued sensitization of the general public on Citizenship and Immigration matters
8 television talk shows held(NBS,NTV,URBAN,BUKEDDE,SPIRIT, CBS, BBS and Channel 44)	Television Talk Shows were held as follows: - 25 Television Talk were conducted on the following Televisions: (NTV, UBC, NBS, FAMILY, BBS TEREFIYNI, BABA, STAR, UGANDA Catholic, PJ Facts, Enternal Life, Bukedde, Junju Media Ug AFRICA Diaspora news to continued sensitization to the general public on citizenship and immigration issues.
4social media posts conducted	Social Media: - 04 social media boosts conducted - Social media presence has increased with over 251K followers; .impressions and followers across our social media handles has increased NCIC visibility. -06 Information Video Productions created and uploaded on social media sites to support support digital media campaign(62nd Uganda Independence Day) -NCIC Tik Tok Account launched

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 Public Relations Managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
10 press conferences conducted	14 press engagements held on the following: i. Media briefing organized for the Joint Permanent Commission meeting held in Mbarara ii. Media brief on arrest of 177 irregular immigrants and concerning the arrests of illegal migrants in Moroto iii. Communication on the pick up of passports at the Kyambogo Passport Collection Centre. iv. Media brief on Presidential Directive on granting of passports and citizenship. v. Media briefing with UPDF for the launch of the Defense and Security Exposition vi. How to Acquire Citizenship in Uganda(Step by Step guide to dual Citizenship) vii. Refugee management and the acquisition of work permits viii. The arrest of irregular immigrants in different operations by the enforcement team ix. Arrest of fraudsters trying to obtain Ugandan passports illegally xi. Communication on availability and use of e-immigration services xii. International Migrants Day celebrations xiii. Weekly Security press briefings conducted
10 newspaper supplements published	7 Newspaper supplements published: -1 Heroes Day supplementary published -1 Achievements of DCIC Habari Magazine published in the newspaper -1 Innovations in the Directorate published in the Landmark Magazine -1 independent congratulatory message issued (Monitor Publications) -The Tourism Day Official Magazine Pearl Of Africa 3rd Edition published -1 Liberation day Congratulatory Message issued (Nation Media) -1 independence Day Congratulatory Message issued(monitor publications)
4 Awareness clinics held to sensitise public about immigration services in Hoima,Arua,Jinja,Gulu and Kabale	12 awareness campaigns carried/ participated in on Immigration services: i) 10th Farmers Business Convention and Exhibition and Security and Defense Exposition. ii) CBS Pewosa Agribusiness and Promotional Fair iii) Karamoja Cultural Festival iv)The Diaspora Uganda Awareness Workshop v) The Diaspora Uganda Symposium vi) The 14th Annual Diaspora Gala and dinner vii) Sensitization on border management –in Mpondwe viii) Maternal and child healthcare marathon- created awareness for DCIC services ix) International Migrants' Day celebrations x)Sensitization on student passes in Arua and Mbarara xi)Sensitization on passport and citizenship in Arua, Entebbe and Mbale City and Jinja District. xii)Radio Sensitization campaign in Rukungiri, Suam and Mbale
8 Media breakfasts conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 Public Relations Managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
5 Regional/border offices branded	-Immigration Booth at the Uganda Investment Authority One stop Center branded -Arua Regional Immigration Offices branded in collaboration with Uganda Security Printing Company -Additional office branding done for Gulu Regional Office -Concluded assessment for branding regional offices of Lira, Mbarara and Fort Portal.
DCIC Corporate identity promoted(assorted Branded material procured)	- Branded Dairies, Pull up banners and Tear Drop banners procured to promote corporate identity. -Souvenirs for visiting delegation from Ethiopia procured and awarded -Souvenirs for the Rwandan Delegation for the 3rd Chiefs of Migration meeting procured and awarded -Assorted Information, education and communication materials procures (fliers, brochures, branded folders, umbrellas) acquired. -Assorted Branded gift sets procured -Presidential portraits for different offices procured -Participated in the 3rd Schedule of the Corporate Games
Call Centre operations managed	-All 24 Call Center staff facilitated with allowances and meals; -As a result, a total of 6,297 e-mails were answered, 7,530 social media queries were handled and 19,646 phone calls were answered by end of the FY ensuring timely feedback to clients
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		661,124.184
221001 Advertising and Public Relations		590,139.738
221003 Staff Training		34,863.175
221008 Information and Communication Technology Supplies.		54,730.000
221009 Welfare and Entertainment		217,822.241
222001 Information and Communication Technology Services.		12,000.000
227001 Travel inland		99,692.830
227004 Fuel, Lubricants and Oils		216,125.000
	Total For Budget Output	**1,886,497.168**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,886,497.168
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 monitoring and supervision visits conducted	Monitoring and supervision visits conducted by management: a) Management made trips to Gulu Regional Offices to assess readiness of the site handover. -b)Visited Katuna OSBP as continued commitment to collaboration on on Migration issues. c)Attended a Chief's of Immigration meeting aimed at strengthening cross-border cooperation, Migration Management and security. d)The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. e)Bench marking trip to China on the use of E-gates for border communities f)Organized and attended a sensitization workshop in West Nile (Arua District), the masses were sensitized on immigration, citizenship and passport issues. g)Attended a joint Trade committee (JTC) meeting between India and Uganda in an effort to support trade relations of the two countries h) Participated in the official launch “borderlands” Project in the Democratic Republic of Congo(DRC), Kinshasha on 5th June, 2025.
4 performance review meeting conducted	03 Performance review meetings conducted. -Validation of the Annual Performance Report FY 2023/24 was undertaken. -A performance review meeting was held in Nile Breeze Hotel, Nwoya District(3rd to 6th March 2025) to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.
-4 Finance Committee meetings conducted -1 Performance review meeting held -1 Management Strategic Review Retreat conducted	-04 Finance Committee meetings conducted and budget implementation recommendations adopted -1 Management Strategic Review Retreat conducted held at Nile Breeze Hotel, Nwoya District(3rd to 6th March 2025); discussed both performance and made recommendations made for the new NCIC Strategic Plan for FY2025/26-2029/30.
Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid as they fall due
72 Board meetings conducted(NCIB facilitated to deliver on its mandate)	- 72 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned to consider matters of residence permits, citizenship and reviews for immigration facilities.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Cross Border Peace and Security meetings coordinated	53 Cross border Engagement attended among which the following were undertaken. a)The RWA-UG sensitization workshop at Cyanika OSBP on transboundary initiatives for strengthening child protection. b)The Uganda -DRC meeting at Padea on Joint Security Enhancement for border engagement of Authorities of Kenya on establishment of new borders on reciprocal basis c)The UG -SSD meeting at Nimule on assessment of infrastructure for business flows and operation of the OSBP d) The Chiefs of Immigration between Uganda and Rwanda that evaluated achievements of the 11th Session of the previous JPC e)UG- DRC Meeting held at Le Tsuba Hotel in Arua om immigration. f)UG- SSD Meeting at Acaki Hotel Kitgum, Nimule and Elegu to review previous Memorandum of Understanding. g) Joint meetings held in Kizinga Rwempasha, Malaba, Busia, Katuna,Mutukula and Oraba. h)Emergency meeting with South Sudan on cholera response and elimination of Onchocerciasis, resolving land conflicts and harmonization of operations.
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured
Infrastructure Design Plan for Immigration Training Academy Developed	- Procurement for the design of the Infrastructure Plan for Immigration Training Academy completed, the draft designs are under review.
DCIC buildings maintained	-DCIC offices at Headquarters, regional offices and border posts maintained through minor civil works. - Rehabilitation works on Sebagoro Point of Entry containerized offices completed. - Hoima Regional Offices fenced off.
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	122 stakeholder engagements carried out through meetings and collaborations with;-Ministry of Tourism, URA, UPDF, UPF,MoFA,MoH, IOM, UNDP, CMI, ISO, URA, LC, UNHCR, HRC,Baylor,TrademarkAfrica, EAC secretariat, MoSTI,CAA,CAFOMI; notably; a) The Joint Technical Committee meeting on the Reaffirmation of the UG-DRC common borderline(agreed both Governments to avail funds for effective commencement of reaffirmation exercise). b) Conducted a meeting with the Parliamentary Committee of EAC Affairs to evaluate the effectiveness and efficiency of Cyanika and Bunagana One Stop Border Posts. c) Discussed possible Identification and sharing a portion of immigration land. d) Oversight visit by Parliamentary committee on EAC Affairs assessed the efficiency and effectiveness of reforms at Malaba OSBP. e) Capacity building workshops with OPM/UNHCR f) Support to border operations and ,health awareness trainings were extended by the stakeholders.
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 monitoring and supervision visits conducted	monitoring and supervision visits were conducted by management. a)Management made trips to Gulu Regional office to assess readiness of the site handover. -b)Visited Katuna OSBP as continued commitment to collaboration on on Migration issues. c)Attended a chief's of Immigration meeting aimed at strengthening cross-border cooperation, Migration Management and security. d)The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. e)Bench marking trip to China on the use of E gates for border communities f)Organized and attended a sensitization workshop in West Nile (Arua District), the masses were sensitized on immigration, citizenship and passport issues. g)Attended a joint Trade committee (JTC) meeting between India and Uganda in the efforts to support trade relations of the two countries Participated in the official launch “borderlands” Project in the Democratic Republic of Congo(DRC), Kinshasha on 5th June, 2025.
-4 Finance Committee meetings conducted -1 Performance review meeting held -4 Finance Committee meetings held -1 Management Strategic Review Retreat conducted	
5 regional citizenship sensitization campaigns conducted 10 naturalization meetings conducted by the Board	a)The Board participated in 02 field consultations/Stakeholder engagement and sensitization on citizenship and statelessness conducted in Jinja, and Mbarara b)All Applications for Citizenship by naturalization are reviewed by the Board.
74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	72 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained.
Utilities Billls - Water and Electricity paid	Water and electricity bills pre-paid for all regional, border immigration offices and at headquarters
Master Plan for Passport Personalization Building reviewed	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839,938.416
211107 Boards, Committees and Council Allowances	1,276,718.489
221002 Workshops, Meetings and Seminars	521,445.745
221006 Commissions and related charges	199,999.999

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	49,324.600
221009 Welfare and Entertainment	433,102.600
221010 Special Meals and Drinks	148,830.000
221011 Printing, Stationery, Photocopying and Binding	387,291.618
221012 Small Office Equipment	89,498.200
222001 Information and Communication Technology Services.	148,960.000
223001 Property Management Expenses	307,500.000
223003 Rent-Produced Assets-to private entities	1,657,063.410
223004 Guard and Security services	256,108.146
223005 Electricity	517,000.000
223006 Water	184,050.000
224001 Medical Supplies and Services	200,000.000
224009 Classified Expenditure	5,970,525.570
227001 Travel inland	599,762.760
227002 Travel abroad	250,000.000
227004 Fuel, Lubricants and Oils	950,000.000
228001 Maintenance-Buildings and Structures	817,376.362
228002 Maintenance-Transport Equipment	1,872,061.989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,000.000
Total For Budget Output	**20,800,557.904**
Wage Recurrent	0.000
Non Wage Recurrent	20,800,557.904
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060506 ICT Maintenance and support provided

Programme Intervention: 160605 Undertake financing and administration of programme services

20 UPS procured (on replacement basis)	All 20 uninterrupted power supplies(UPS) for offices under Finance and Administration Department procured
Anti-virus license for 80 computers procured	Licenses for Anti-Virus procured for 80 computers under Finance and Administration including regional offices
ICT systems installations and upgrades undertaken for all active computers	Continuous systems upgrade undertaken for all computers; this includes windows upgrades among others
100 computers serviced and maintained 100 Printers maintained	For business continuity and to ensure limited systems downtime, all computers and printers were serviced and maintained
400 toners procured for F&A headquarters and 11 regional offices	Assorted toners procured for F&A headquarters and 11 regional offices

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060506 ICT Maintenance and support provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Windows operating systems for 100 computers procured and installed	Windows operating systems procured and installed for all active computers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	482,834.791
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,000.000
Total For Budget Output	**642,834.791**
Wage Recurrent	0.000
Non Wage Recurrent	642,834.791
Arrears	0.000
AIA	0.000

Budget Output:460044 Decentralised Immigration Services	
PIAP Output: 16020120 Immigration Services decentralized	
Programme Intervention: 160708 Strengthen border control and security	
12 Monthly District Security Meetings Reports produced	12 Monthly District Security Meetings Reports produced -The meetings emphasize increased vigilance of all stakeholders and enhanced interagency cooperation & coordination to ensure security in their respective areas. -Another engagement was to discuss issues affecting effective security and business climate along the common border, and look for the ways forwardfor the areas of Arua, Arua City and Maracha) -On 1st of December 2024 another meeting with a delegation from the Republic of South Sudan, members of border security committee, deputy commander 4th Division, RPC Gulu and Long distance truck drivers at Elegu OSBP solved the outstanding issues at Elegu OSBP.
100% of applications for passports, visas and other immigration facilities processed and issued	-100% of applications for passports, visas and other immigration facilities processed and issued - A total of 3,361 Passports issued at Uganda Missions Abroad. -A total of 36,644 passports issued at Regional Immigration Passport enrollment Centers. -A total of 9,905 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 1,092 travelers got their visas personalized at Uganda Missions abroad. -Advisory and technical support is given at the regional centers that currently not passport enrollment centers.
12 Monthly WASP Meetings Reports produced	10 Monthly WASP Meetings Reports produced and submitted for management action

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020120 Immigration Services decentralized	
Programme Intervention: 160708 Strengthen border control and security	
Diaspora citizenship verifications undertaken on time	-Diaspora citizenship verifications undertaken on time, this includes identifying and assisting prisoners in detention centers; communication/ liaison for the Ugandans in custody and their families. -Confirmation and issuance of letters to verified citizens seeking residence in these countries. -Support offered to identified Ugandans include the following: a)Under Washington; 03 Ugandans in distress offered consular services, 12 repatriation letters were given for relatives to support repatriation of human remains, 04 outreaches were made and reports produced. b) In Abu Dhabi, 04 hospitals and 06 prisons were visited to offer moral and material support to Ugandans
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,628,119.948
221009 Welfare and Entertainment		882,769.349
221010 Special Meals and Drinks		388,880.000
222001 Information and Communication Technology Services.		415,800.000
223003 Rent-Produced Assets-to private entities		815,957.780
223005 Electricity		147,420.000
223006 Water		147,420.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		147,419.999
224001 Medical Supplies and Services		262,080.000
227001 Travel inland		1,443,686.441
227002 Travel abroad		175,500.000
227003 Carriage, Haulage, Freight and transport hire		798,159.770
	Total For Budget Output	**7,253,213.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,253,213.287
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,804,748.568**
	Wage Recurrent	5,277,866.361
	Non Wage Recurrent	36,526,882.207
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi borders titled 2. Murubumba land procured	- Land title for Mpondwe staff accommodation processed; the acquisition of the other land titles were in final stages at the time of reporting - 2.5 acres of land procured at Murubumba for construction of a border post - One acre of land was procured for staff accommodation at Kabalega international airport

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		373,740.000
	Total For Budget Output	**373,740.000**
	GoU Development	373,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance	
PIAP Output: 16060502 Computers and ICT equipments provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
30 office desks 115 office chairs 30 filing cabinets 3 Dining Tables 1 Center Table and 1 Johnson Set for Malaba Assorted curtains for Malaba border 1 Set of Sofa for Mirama Hills Staff Hse 15 Counter Chairs 10 Work Personalization Desks procured	8 motor vehicles procured as follows: a) 1 Toyota Prado for Management, b) 4 Toyota Hilux Double Cabin pick ups and 3 vans for enhancing inspections, surveillance and border patrol -12 Motorcycles (for 4 Regional Offices, 7 Borders and 1 for ITA) procured and delivered to support operations at the identified points. Procured furniture as follows: - 10 office chairs procured for Directors Secretariat - 7 executive workstations, 1 reception table, 17 executive office chairs for Inspection and compliance Department - 5 office chairs, 2 workstation tables, 1 Executive Table and 1 Bookshelf for Public Relations Unit - 1 reception table 3 office chairs for Citizenship and Passport Management Department - 6 bookshelves for Immigration Training Academy - 21 office chairs for Entebbe Immigration Staff at Airport

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control	
PIAP Output: 16060502 Computers and ICT equipments provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Gulu Regional Office Furnished	Procure Office furniture as follows: -26 Office Desks, 120 chairs, 1 Executive Sofa Set and Sofa Set Table and 1 Workstation Table procured for Gulu Regional Immigration Office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		2,104,000.000
312235 Furniture and Fittings - Acquisition		422,882.513
	Total For Budget Output	**2,526,882.513**
	GoU Development	2,526,882.513
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:460050 Security and ICT Infrastructure	
PIAP Output: 16060502 Computers and ICT equipments provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 Database servers 2 Application Servers 2 Web Portal Servers 1 Training Server 4 Domain Controllers 2 Key Management System 2 AFIS Servers 2 Switches for DR Server 2 Firewall 3 KVM Switch 2 Tape Back up Autoloader 38 RAM Chips procured	Procured ICT equipment as follows: -4 Domain Controllers, 2 Application Server, 2 Web Portal Servers, 1 Training Server, 2 Key Management System, 2 AFIS Servers, 2 Switches for DR Site, 2 Firewall, 3 KVM Switch, 2 Enterprise Firewalls, 16 RAN Chips, 2 network switch, 2 Tape Back up Loader, 13 Enterprise Rack Servers(with the respective CPUs and Monitor) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312222 Heavy ICT hardware - Acquisition		2,554,568.504
	Total For Budget Output	**2,554,568.504**
	GoU Development	2,554,568.504
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,455,191.017**
	GoU Development	5,455,191.017

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:001 Inspection and Legal Services

Budget Output:000012 Legal advisory services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

Legal documents interpreted	
Legal opinions provided to the Ministry and DCIC	- Legal advisory services provided to the Ministry and the Directorate on 180 matters - Legal services are provided to the Board during Board Meetings specifically on 1,616 matters as follows: 1,097 cases of citizenship, 458 cases of certificate of residence and 61 reviews/referrals
Operational guidelines developed	- Draft Guidelines on the detention in custody centers prepared - Developed the Standard Operating Procedures for issuance of identification documents to Ugandan citizens. - Draft Visa Policy was reviewed.
Immigration Laws(Cap 66) ammended	- Cabinet Memorandum on the principles for the proposed Uganda Citizenship and Immigration Control (Amendment Bill), 2025, no. CT(2025) 77, submitted to Cabinet for consideration.
Multi-sectoral plan for the National Migration Policy developed	- Technical Working Group on the National Migration Policy worked on the following: (a) Validated the draft National Migration Policy in the diaspora (Ottawa, Canada) and updated the Policy with the comments , updated statistics and final comments from MDAS (Ministry of Defence and Veteran Affairs, Financial Intelligence Authority, the NCIB, National Information Technology Authority and Uganda Bureau of Statistics) (b) Cabinet memorandum on the National Migration Policy was submitted to Cabinet Secretariat for consideration. (c) Conducted 18 consultative meetings with MDAs and produced a draft Multisectoral Plan for implementation of the National Migration Policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,502.800
221007 Books, Periodicals & Newspapers	40,936.046
221011 Printing, Stationery, Photocopying and Binding	59,001.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	99,450.000
227001 Travel inland	33,875.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**342,764.846**
Wage Recurrent	0.000
Non Wage Recurrent	342,764.846
Arrears	0.000
AIA	0.000

Budget Output:460043 Custody Management Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

Detainees provided meals	- Suspects stay in the Detention for not more than 48 hours in line with Article 23(4) (b) of the Constitution - Deportees are kept until they are removed in line with Section 54 (3)] Cap. 313; under this provision they are deemed to be in lawful custody. - Human rights are observed through provision of medical services and meals to the detainees. -787 detainees (725 males, 62 females) were managed in the detention management center
Detainees provided general counselling services	-Detainees are provided general counselling while in custody to allow them cope
Detainees provided medical care	-Medical care services provided to the detainees as and when in in need of medical care -Human rights are observed in the custody center inclusive of provision of medical services and food to the detainees.
Detainnees verified and profiled	- Immigration suspects were fully profiled and verified prior to being managed in custody

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,536.118
221010 Special Meals and Drinks	220,000.000
221012 Small Office Equipment	7,700.000
224004 Beddings, Clothing, Footwear and related Services	23,000.000
227001 Travel inland	29,409.860
227004 Fuel, Lubricants and Oils	42,835.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273101 Medical expenses (To general public)	69,068.158
Total For Budget Output	**473,549.136**
Wage Recurrent	0.000
Non Wage Recurrent	473,549.136
Arrears	0.000
AIA	0.000

Budget Output:460045 Enforcement and Compliance

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

4,800 immigration suspects investigated	- 10,229 immigrants were investigated including 120 cases of victims of trafficking in persons and 211 regularized their stay, by the end of Q4. 1,225 files were closed upon of confirmation that the immigration facilities they had were valid.
48 surveillance operations conducted across the country	- 48 surveillance operations conducted across the country and reports produced; the operations were carried out in all the Regional offices and the Central Region
480 irregular immigrants removed/deported	- A total of 394 irregular immigrants were removed from the country to ensure compliance to immigration laws.
12 surveillance reports produced	- 12 surveillance reports produced (compressive reports are made monthly and shared with management)
Appeals processed within 7 days	- Appeals are processed within 7 days; a total of 174 appeal cases were verified/investigated and processed for the Hon. Minister; rejected cases by the Hon. Minister constitute part of the removals effected
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,768,103.348
221001 Advertising and Public Relations	99,481.400
221003 Staff Training	33,000.000
221006 Commissions and related charges	100,000.000
221008 Information and Communication Technology Supplies.	94,221.640
221009 Welfare and Entertainment	415,220.000
221010 Special Meals and Drinks	185,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	59,310.000
222001 Information and Communication Technology Services.	37,700.000
227001 Travel inland	2,278,720.000
227002 Travel abroad	250,000.000
227003 Carriage, Haulage, Freight and transport hire	186,953.000
227004 Fuel, Lubricants and Oils	550,000.000
Total For Budget Output	**6,057,709.388**
Wage Recurrent	0.000
Non Wage Recurrent	6,057,709.388
Arrears	0.000
AIA	0.000

Budget Output:460047 Immigration Prosecution Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

100% of suspected illegal immigrants successfully prosecuted	- 100% of suspected illegal immigrants successfully prosecuted - 226 suspects arraigned before court for prosecution and 174 were successfully convicted and fined (reflecting a 77% conviction rate)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,393.800
221003 Staff Training	20,000.000
221011 Printing, Stationery, Photocopying and Binding	24,531.000
221017 Membership dues and Subscription fees.	15,320.000
227001 Travel inland	101,600.000
227004 Fuel, Lubricants and Oils	71,280.000
Total For Budget Output	**301,124.800**
Wage Recurrent	0.000
Non Wage Recurrent	301,124.800
Arrears	0.000
AIA	0.000
Total For Department	**7,175,148.170**
Wage Recurrent	0.000
Non Wage Recurrent	7,175,148.170
Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:002 Citizenship and Passport Control

Budget Output:460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated

Programme Intervention: 160712 Strengthen identification and registration of persons' services

100% of eligible refugees issued CTDs	- 100% of applications for Conventional Travel Documents received were processed. - A total of 6,052 refugees were issued Conventional Travel documents to facilitate their movements as per the International guidelines.
2 team building activities held	- 1 team building activity held to strengethen team work among staff
8 supervision visits at refugee centres conducted	
5 sensitisation and Verification exercises of Refugees intending to acquire travel documents (CTDs) carried out.	a) 5 sensitization and verification of Refugees intending to acquire travel documents (CTDs) carried out in Northern (Arua), Mbarara, Wakiso and Kampala Metropolitan, and Eastern Region (Mbale) b) 2 field consultation/stakeholder engagement and sensitization on citizenship and statelessness conducted in Jinja, and Mbarara the sensitization are key in the bridging gaps on issues on Citizenship.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,563.510
221003 Staff Training		116,551.966
221008 Information and Communication Technology Supplies.		35,600.000
221009 Welfare and Entertainment		137,000.000
221011 Printing, Stationery, Photocopying and Binding		80,000.000
221012 Small Office Equipment		31,173.000
222001 Information and Communication Technology Services.		24,450.000
227001 Travel inland		79,761.880
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**713,100.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	713,100.356
	Arrears	0.000
	AIA	0.000
	Total For Department	**713,100.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	713,100.356

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Department:003 Immigration Control	
Budget Output:460040 Border Control Management	
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
100% clearance of travelers at all gazetted immigration entry/exit points conducted	i) A total of Total: 4,693,186 travelers cleared at gazetted Points of Entry(Arrival:2,331,102; Departure: 2,362,084) ii)The POEs facilitated 70,482 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar where Uganda has Bilateral Labour Migration Agreement. iii) 195 suspected victims of Trafficking in Persons intercepted. iv) The Points of Entry denied entry to 393 persons owing to adverse records as per alert list, fake visa and passports, deportation history and suspicious routing. v) facilitated 276 Removals (184 deported and 92 organized departures) originating from HQ and court orders upon conviction. vi) 298 passports, 66 National IDs and 497 Refugee cards withdrawn from offloads, lost and found, damaged. vii) 153 imposters from different nationalities forged visas, stamps, counterfeit passports and fraudulently acquired Ugandan IDs intercepted. vii) facilitated 836 labour Migrants repatriated from the Middle East.
60 marine patrols conducted	-122 marine patrols conducted to reduce irregular migration, identify common porous routes and movement patterns.; intercepted irregular migrants were sent back to countries of origin or prosecuted in courts of law. -Routine Patrols prevented irregular migration through interception while communities were mobilized for collaboration in information sharing.
1608 Land Patrols conducted	806 patrols were conducted leading to reduced irregular migration, identified common porous routes and movement patterns.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out i)Set up API infrastructure. ii)Upgraded MIDAS from version 9.12.24 to 18.3.25. iii)Upgraded LAN at EIA, Replaced Egates UPS Services, Replaced WorkStations at Elegu, Cyanika and Mutukula, Restored the VVIP Link at EIA, iv)Carried out windows and anti-virus scan and updates, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), v) Network administration at Goli, Vurra, Arua Regional office, Arua airfield, Odramachaku, Lia,Afoji,Oraba, Elegu, Mutukula, Gulu Regional office and Lira regional office, Busia and Malaba. vi)Replacement of faulty peripherals for border management system at Busia, Malaba, Entebbe international Airport vii) Upgraded network devises at all OSBPs, configured and deployed 02 enterprise firewalls and switches at main data Centre.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
The local area network (LAN) infrastructure at HQ revamped.	The local area network (LAN) infrastructure at HQ revamped to improve system performance.
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured and delivered as planned
File server and APC pack for servers procured	File server and APC pack for servers procured and installed to enhance system performance and reliability.
Payment of Road tall fees for staff and staff vans done.	Road Toll Fees payment for Entebbe Express Way for Immigration Airport staff transport implemented
804 Snap checks carried out	-1,030 snap checks conducted; as a result, 2,585 irregular Immigrants intercepted during operations. Among these were 65 suspected Trafficking in Persons intercepted in Quarter four. -The regular snap checks reduce irregular migration into the country.
12 cluster managers meetings held	12 Cluster managers' Meeting. conducted; -Managers were urged to get acquainted with international standards in Migration management, aligning DCIC services with NDP1V, vigilance on security matters, health awareness against Monkey Pox and Marburg, teambuilding and review of annual performance leave schedules, timely submission of reports, accountability, take stock of saleable items, data capture and vigilance against trafficking in persons. -Managers were also encouraged to join the DCIC SACCO to boost their welfare. -Managers were reminded of DCIC procedures, values and role in service provision to the public and communication on administrative information regarding the Implementation of the Executive Orders from the president. -Management mobilized cluster managers into reviewing policies and developing new strategies to enhance performance, leadership trainings, assessed performance
2000pcs of Receiving slips procured	2,000pcs of Receiving slips procured to support client facilitation
Interstate passes(400,000pcs) procured	-400,000 pieces of Interstate passes procured to facilitate cross border movements of Citizens and residents.
Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured	Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured and delivered
Entry and exit stamps (250pcs) and Stamp cartridges (800pcs) procured	Entry and exit stamps (350pcs) procured and delivered to replace the old ones, replacement of ones reduces the cases of use of fraudulent stamps at POEs.
Gas cooker and accessories for Kidepo and Entebbe International Airport procured	Gas cooker and accessories for Kidepo and Entebbe International Airport procured to improve staff welfare at the work place.
Payment of Road toll fees for staff and staff vans done.	Payment of road toll fees for staff and staff vans done.
NA	
NA	
NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	907,690.682
221002 Workshops, Meetings and Seminars	14,280.000
221007 Books, Periodicals & Newspapers	89,300.000
221008 Information and Communication Technology Supplies.	262,766.040
221009 Welfare and Entertainment	562,943.000
221010 Special Meals and Drinks	322,216.000
221011 Printing, Stationery, Photocopying and Binding	102,585.002
221012 Small Office Equipment	362,708.653
222001 Information and Communication Technology Services.	56,400.001
227001 Travel inland	1,739,968.295
227004 Fuel, Lubricants and Oils	675,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	198,376.850
Total For Budget Output	**5,294,434.523**
Wage Recurrent	0.000
Non Wage Recurrent	5,294,434.523
Arrears	0.000
AIA	0.000

Budget Output:460041 Border Patrol and Surveillance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced	
Programme Intervention: 160708 Strengthen border control and security	
100% of all District security meetings attended	100% of all District security meetings attended (90 security meetings attended) -Meetings raised concerns of collusion in smuggling goods and migrants, promoting inter-agency coherence, security alertness and adherence to the rule of law in conflict resolution, resolving land wrangles and communication of disease outbreak. -The routine meetings further assessed the security situation within the district and cause awareness on government programs with emphasis on cooperation among state agencies on information sharing, prompt communication of emergencies and security risks -The meetings addressed security concerns ranging from land disputes, refugee influx, local clashes, diseases and environmental management in quarter three. -District Security Meetings evaluated security situation in the countryside, engaged counterparts in mitigating cross border threats, and engaged in settlements of land conflicts to which District officials appreciated the role of NCIC in security coordination.
338 cluster operations carried out	-460 cluster operations carried out These included, supervisory meetings, monitoring infrastructural projects, land survey and demarcation, sensitization of Local communities (community barazas), Joint Border Monitoring meetings, joint cross border patrols, and duty rotations.
Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	- Annual subscriptions for the leased lines to support systems at 13 border points with MIDAs system paid; the annual subscriptions supports to keep the MIDAS system running.
Medical Supplies for First Aid Kits	Medical Kits for First Aid procured to support staff wellness while on duty
100% of all Wanted and Suspected Persons (WASP) meetings attended	214 WASP Meetings conducted, -WASP handled cases of repatriations with lost passports, impersonations, intercepted alert list, inadmissible, suspected victims of TIPs, passenger profiling and suspects of drug trafficking to ensure safe and orderly movements. -WASP committees Analyzed threats posed by criminal gangs and how to eliminate them, handled cases of fraud, managed intercepted imposters and inadmissible. WASP team worked closely to skill staff on passenger profiling and citizen identification. -WASP meetings analyzed and settled matters of transnational organized threats, profiled repatriated migrants and coordinated investigation of intercepted persons of security interest.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced	
Programme Intervention: 160708 Strengthen border control and security	
100% of all Cross Border Meetings attended	- 42 Cross border Engagement attended among which the following were undertaken. a)The Rwanda-Uganda sensitization workshop at Cyanika OSBP on trans-boundary initiatives for strengthening child protection. b)The Uganda-DRC meeting at Padea on Joint Security Enhancement for borders Engagement of Authorities of Kenya on establishment of new borders on reciprocal basis c)The Uganda-South Sudan meeting at Nimule on assessment of infrastructure for business flows and operation of the OSBP d)The Chiefs of Immigration between Uganda and Rwanda that evaluated achievements of the 11th session of the previous JPC e)Uganda- DRC Meeting held at Le Tsuba Hotel in Arua, Odumuni in DRC and Vurra that discussed cross border security collaboration, update and design of Birijaku border post and sensitization of border communities on harmonious and profitable cross-border trade. f) Uganda- South Sudan meeting at Acaki Hotel Kitgum, Nimule and Elegu to review previous MoUs.
338 cluster operations carried out	460 cluster operations carried. These included, supervisory meetings, monitoring infrastructural projects, land survey and demarcation, sensitization of Local communities (community barazas), Joint Border Monitoring meetings, joint cross border patrols, and duty rotations.
100% Border surveillance operations carried out	100% Border surveillance operations carried out (501 surveillances conducted) a) Intelligence information gathered during surveillance informed cluster operations such as community awareness creation, snap checks and patrols. b)Surveillance collected relevant intelligence that led to observation and interception of illegal migration and smuggling Identification of busy porous routes.
Annual Subscription to UCC for Radio Communication Services	Annual Subscription to Uganda Communication Commission for Radio Communication Services paid
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,017,340.090
221002 Workshops, Meetings and Seminars	372,842.513
221007 Books, Periodicals & Newspapers	17,268.000
221009 Welfare and Entertainment	599,384.000
221010 Special Meals and Drinks	1,231,460.000
221011 Printing, Stationery, Photocopying and Binding	80,000.001
221017 Membership dues and Subscription fees.	10,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	234,599.999
224001 Medical Supplies and Services	26,156.000
227001 Travel inland	613,801.523
227004 Fuel, Lubricants and Oils	291,600.000
Total For Budget Output	**9,494,452.126**
Wage Recurrent	0.000
Non Wage Recurrent	9,494,452.126
Arrears	0.000
AIA	0.000

Budget Output:460046 Immigration Control Services

PIAP Output: 16070801 Aliens issued migration facilities

Programme Intervention: 160708 Strengthen border control and security

100% e-visa team meetings conducted	100% e-visa team meetings conducted (63 e-meetings held) on Routine system technical upgrades, Support & maintenance, system user trainings, API integrations, follow-up on procurement, change requests and system upgrades.
12 supervision visits of border operations conducted	- Management made 80 monitoring and supervisory visits to; Kapeeka Industrial Park, EIA, Jinja, Busia, Sebagoro to assess the viability of establishing the proposed ports of entry at Muluanda/Bunyide, Buteba, and Aungoro in Busia border with Kenya. -Evaluation of extent of the damage on Sebagoro office caused by rising waters of Lake Albert. -Supervisory visits to all Regional offices in Mbale, Jinja, Mbarara, Fortportal, Hoima, Arua, Gulu, Masaka, Moroto and all clusters under Sebagoro, Butiaba, mutukula, Mirama, Mpondwe, Ntoroko,Amudat,Suam, Elegu, Busia, Malaba, Goli, Vurra, Oraba, Ngomoromo,KidepoAirfield, Kamion, Katuna, Portbell Cyanika, Kabalega Airport and EIA. - Visitations assessed staff performance, system usage, data capture, welfare, cluster operations and status of infrastructure. -20 supervisory visits were made in Q4 to Mpondwe, Malaba, Mutukula, Katuna, Mirama Hills, EIA, Busia, Elegu, Gulu, Portbell, and Mbarara, Afogi, Lia, Vurra, Odramachako, Oraba, Amudat
100% of all the immigration applications liable for visitation and verifications carried out	- 100% of all the immigration applications liable for visitation and verifications carried out to ascertain suitability of the incentivized class E applicants majorly. - (327 Fact finding field visitations & 58 Document verifications carried out)
e-Immigration system user manuals (350) printed	e-Immigration system user manuals (350) not printed the user manuals are pending approval
Standard operating procedures (350) printed	Standard operating procedures (350) not printed, The the standard operating procedures under review.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
Assorted office equipment procured (Water dispensers (02), office safes (10), scanner HP Scanjet pro 3000 (10), paper shredders (3))	Assorted office equipment procured (Water dispensers (02), office safes(10), scanner HP Scanjet pro 3000 (10), paper shredders (3))
Ten (10) television sets for Borders procured	Ten (10) television sets for Borders procured and delivered
Contractual obligation for e-immigration system paid	Procurement process completed and Contract signed, S&M report submitted and payment made to the Vendor (Thales). The system is functional
maintenance and servicing of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders carried out.
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Carried out targeted maintenance of e-immigration system, PISCES and MIDAS to ensure system functionality
100% departmental meetings carried out	100% departmental meetings carried out (19 Departmental meetings held) where administrative updates were issued national security updates, reviewed annual performance, account ability and invited work plans and budget estimates were given and reviewed. -Called on staff to step up community sensitization, stakeholder engagement and reporting/ communication so as to create awareness on the immigration communicated administrative updates on, vigilance during festive season, performance management, accountability, quality of work, national security, New approved DCIC structure.
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted (107 meetings of section heads conducted) -10 border monitoring with EIA, and STIREP. -12 meetings on review and improving performance in processing immigration facilities. -Section meetings enabled strategy for improved reduction of backlog, discussed customer , analyzed travel trends and reviewed general performance, improvement of performance for visa and passes, refresher trainings, border monitoring with EIA, and status of STREP, personalization, work permit team, IT system restoration, support and maintenance, management of illegal stay, preparation for sensitization of border community schools. -reviewed daily operations, mobilized social support for challenged staff, refresher trainings, preparation for stakeholder sensitizations, setting weekly targets and reporting.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigrationfacilities(Entry Permits, student passes, Dependant passes, Special Passesand Visas) to enable legal entry and stay. the facilities issued per categoryareas follows to support regular and legal stay with in the country. 339,460 Entry visas issued. 629 Certificate of Residences granted 15,004 Entry Permits issued 7,044 Dependant Passes issued. 15,547 Pupils Passes 8,262 Special Passes granted 27 intern passes granted 11 research passes granted
20 Missions abroad with E- immigration systems supported and maintained.	E-immigration systems all missions abroad supported and maintained remotely - Supported and Maintained the e-immigration system at Uganda Missions in Abu Dhabi, London, Italy, South Africa, Denmark, Nigeria, USA, Brussels and Berlin. the visiting teams offered capacity building and refresher trainings to the Missions.
Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis (04)	-26 Technical Stakeholder workshop on E-immigration systems review, updates, specifications and requirement analysis carried out, system requirement specifications were mapped out and the scope identified withMinistry of ICT. -Technical meetings held with NITA-U, Office of President, URA, NITA UG-HUB, One Stop Center on data exchange on routine system performance and restoration. -technical meetings with UCC, UBA, NITA, URSB, URA, IOM and NSSF to facilitate smoother integration and data exchange, API integration to enhance interoperability of immigration-related systems. -technical meetings with NIRA, Banks, NITA-U, URA, Thales, SITA, STI, Fly6, Computer medics, on API, provision of solutions and standards, integration of systems to enable verifications, automation of illegal stay payments.
visa stickers (Internship and research pass) procured	visa stickers (Internship and research pass) not procured
Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
Capacity building for staff undertaken	a) Trained Entebbe International Airport and Headquarter staff on use of secondary inspection, stock control and reports on the e-immigration system b) 30 Immigration Officers under Arua and Mbale Regional office trained on the use of e-immigration system (data capture and border management systems.) c) 95 officers from EIA and Mbarara, Katuna, Cyanika, Mirama, trained on use of e-immigration systems. d) Conducted a Joint Cross Border Training of 34 Officials (20 from Uganda and 14 from Rwanda); the training drew staffs from internal security, customs, immigration with focus on transnational organized crimes, document verifications, EAC Protocols, Gender and Immigration, OSBP procedures and Passenger profiling
Consumables for e-immigration systems procured (visa printer cartridges)	visa printer cartridges for e-immigration systems procured and delivered
maintenance and servicing of office equipment (Air conditioners, scanners, photocopiers, furniture and fittings)	maintenance and servicing of office equipment (Air conditioners, scanners, photocopiers, furniture and fittings) carried out
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,755,867.797
221002 Workshops, Meetings and Seminars	214,889.000
221003 Staff Training	399,570.666
221007 Books, Periodicals & Newspapers	120,591.600
221008 Information and Communication Technology Supplies.	6,843,154.531
221009 Welfare and Entertainment	755,317.074
221010 Special Meals and Drinks	884,260.011
221011 Printing, Stationery, Photocopying and Binding	125,388.302
221012 Small Office Equipment	218,200.000
222001 Information and Communication Technology Services.	144,000.000
227001 Travel inland	270,012.000
227002 Travel abroad	250,000.000
227004 Fuel, Lubricants and Oils	451,200.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,505,360.000
Total For Budget Output	**17,937,810.981**
Wage Recurrent	0.000
Non Wage Recurrent	17,937,810.981
Arrears	0.000
AIA	0.000
Total For Department	**32,726,697.630**
Wage Recurrent	0.000
Non Wage Recurrent	32,726,697.630
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:002 Citizenship and Passport Control

Budget Output:460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

3 international conferences attended	- Attended the ICAO symposium on Assistance to Aircraft Accident Victims and families (AAAVF2024) from 26th November-28th November 2024.
100% of all applications for citizenship renunciations processed 100% of applications for naturalisation processed 100% of citizenship digitization cases handled 100% of applications for dual citizenship processed	- 100% of all applications for citizenship renunciations, naturalization and registration applications processed and citizenship is granted per the Citizenship laws of Uganda to which; a) 39 applications for renunciation were received and 29 applications were granted. b) 605 applications for citizenship due to Naturalization were received, of which 273 applications were granted. c) 279 applications for citizenship digitization were received and processed. d) 1,536 applications for dual citizenship were received, of which 1,269 were granted. e)268 applications for citizenship by registration were received, of which 103 applications were granted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Field consultations and sensitizations on Statelessness conducted 2 Sensitizations and Verifications on naturalisation carried out 3 supervision visits at Missions conducted	- 5 field consultation/stakeholder engagement and sensitization on citizenship and statelessness conducted in Mityana, Arua, Entebbe, Jinja, and Mbarara -supervision visits made by management to Uganda Missions of London, Abu Dhabi, Pretoria to ensure system functionality and address any citizenship matters at the Missions.
5 hands-on trainings and supervisions on citizenship acquisition and processes at Missions abroad conducted.	a) 1 hands-on training and supervision visit on citizenship acquisition was conducted in London between 8th to 12th October, 2024 to support the Ugandans in diaspora. b)4 hands-on training and supervision on citizenship acquisition and processes at Missions abroad in Abu Dhabi, Ankara, Washington and Copenhagen.
2 team building exercises carried out	- 01 team building activities carried out at the end of the financial year to strengthen team work and re-fresher notes given on citizenship acquisition.
4 stakeholder engagements/sensitizations/mobile clinics conducted	- 3 stakeholder engagements and sensitization on citizenship conducted in Jinja, Mityana and Mbarara; the engagements help in continued creation of awareness on Ugandan citizenship as per the laws of the land
5 officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management.	2 Immigration Officers trained in Effective Report and Minute taking – ESAMI Arusha
100% of applications for citizenship certification processed	100% of citizenship certifications processed as received
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,465.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	279,195.850
221007 Books, Periodicals & Newspapers	16,879.600
221008 Information and Communication Technology Supplies.	62,413.600
221009 Welfare and Entertainment	197,568.000
221010 Special Meals and Drinks	68,286.080
221011 Printing, Stationery, Photocopying and Binding	160,000.000
221012 Small Office Equipment	94,790.000
227001 Travel inland	906,904.310
227002 Travel abroad	550,000.000
227004 Fuel, Lubricants and Oils	150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,571.500

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**2,965,073.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,965,073.940
	Arrears	0.000
	AIA	0.000

Budget Output:460048 Passport Control

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

20 supervision and support visits at regional passport offices conducted	20 Supervision and support Visits were made to Mbarara, Mbale, Jinja, Gulu and Arua regional offices. These visits are aimed at inspecting and boosting operations, offering technical solutions. Meetings were held to discuss/address challenges, work-gaps and other issues arising whose solutions(short and long term) were derived and documented.
5 international conferences attended 12 health and body fitness activities facilitated Annual ICAO PKD subscription paid	-Attended the ICAO symposium on Assistance to Aircraft Accident Victims and families (AAAVF2024) from 26th November-28th November2024. -12 health and body fitness activities have been conducted from Kyambogo Passport Collection Centre to support Physical fitness of staff. -ICAO PKD subscription was paid
2 hands on trainings on e-Passport system carried out; 2 trainings covering customer care, stress mgt, attitude &mindset change, financial literacy, basic sign language, retirement planning; 10 staff trained in Strategic Planning& Mgt,Effective Communica	a) Two (02) hands on training on e-Passport system carried out to ensure effectiveness in passport processing and issuance(One hands on training on citizenship acquisition was done in London to support Ugandans in diaspora). b) 01 hands on trainings on e-Passport system carried out for executive order implementation on citizenship.
7 Passport officers sponsored to undertake short courses in Proactive management, Effective supervision management, Interpersonal Relations at work, Effective Report and Minute Taking, Financial Risk management undertaken.	02 officers trained in Effective Reporting and Minute Taking – ESAMI Arusha
5 sensitization and mobile clinics on passport issuance conducted 5 talk shows conducted	1 sensitization and mobile clinic on passport issuance conducted in Mbale to create awareness of passport, Citizenship and other Immigration Processes. 6 talk shows conducted
2 team building activities held	1 team building activity held to encourage teamwork and information sharing.
NA	
NA	
NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050502 Citizens issued passports	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
100% of applications for passports processed 100% of applications for certificate of identity processed 100% of applications for Temporary Movement Permits processed 100% of applications for passport certification processed.	-A total of 264,905 applications for passports were received, out of which 241,273 citizens were issued passports (91.1% performance) - 522 applications for passport certifications were done -788 certificates of identity were processed and issued -7,891 Temporary Movement Permits were processed and issued
2 officers facilitated to undertake IT certification training 4 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)	a) 2 Officers facilitated to undertake I.T certification training in the Netherlands, the training equipped Officers for continued support of the e-passport system. b) Another three (03) Officers facilitated to undertake ICAO Capacity Building membership training (Systems & Storage Management, Public Key Directorate, Document Management, I.T) in the Netherlands to acquaint Officers with the changing trends in ICAO standards.
350,000 e-passport booklets procured	Procured 350,000 e-passport booklets to facilitate issuance of travel documents to Citizens.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,942,421.267
212102 Medical expenses (Employees)	112,740.700
221003 Staff Training	488,529.248
221007 Books, Periodicals & Newspapers	64,658,492.452
221008 Information and Communication Technology Supplies.	3,586,141.273
221009 Welfare and Entertainment	1,091,837.000
221010 Special Meals and Drinks	919,358.239
221011 Printing, Stationery, Photocopying and Binding	559,974.297
221012 Small Office Equipment	312,346.720
221017 Membership dues and Subscription fees.	84,320.390
222001 Information and Communication Technology Services.	480,000.000
222002 Postage and Courier	255,382.811
224011 Research Expenses	119,999.850
227001 Travel inland	1,598,729.791
227002 Travel abroad	697,492.926
227004 Fuel, Lubricants and Oils	960,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	419,765.900
Total For Budget Output	**81,287,532.864**
Wage Recurrent	0.000
Non Wage Recurrent	81,287,532.864

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,252,606.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,252,606.804
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**172,127,492.545**
	Wage Recurrent	5,277,866.361
	Non Wage Recurrent	161,394,435.167
	GoU Development	5,455,191.017
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142203	Passport fee	93.090	103.667
142204	Visa fees	87.290	107.387
142205	Work Permits	214.920	249.684
142206	Other migration permits (excluding passport and visa fees)	42.400	56.985
	Total	**437.700**	**517.723**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	143.499	143.499	142.181	142.173	99.0 %	99.0 %	100.0 %
	Non-Wage	84.434	95.646	95.646	95.152	113.0 %	112.7 %	99.5 %
Devt.	GoU	166.011	166.011	166.011	156.388	100.0 %	94.2 %	94.2 %
	Ext Fin.	308.006	308.006	298.664	145.209	97.0 %	47.1 %	48.6 %
GoU Total		**393.944**	**405.156**	**403.838**	**393.713**	**102.5 %**	**99.9 %**	**97.5 %**
Total GoU+Ext Fin (MTEF)		**701.951**	**713.163**	**702.502**	**538.922**	**100.1 %**	**76.8 %**	**76.7 %**
Arrears		2.827	2.827	2.827	2.827	100.0 %	100.0 %	100.0 %
Total Budget		**704.778**	**715.990**	**705.329**	**541.749**	**100.1 %**	**76.9 %**	**76.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**704.778**	**715.990**	**705.329**	**541.749**	**100.1 %**	**76.9 %**	**76.8 %**
Total Vote Budget Excluding Arrears		**701.951**	**713.163**	**702.502**	**538.922**	**100.1 %**	**76.8 %**	**76.7 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.350**	**0.870**	**0.870**	**0.867**	**248.6 %**	**247.8 %**	**99.7%**
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.870	0.870	0.867	248.6 %	247.8 %	99.7%
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.4 %**	**99.4%**
Sub SubProgramme:03 Education and Social Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:10 Tourism Development	0.600	0.600	0.600	0.597	100.0 %	99.4 %	99.4%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**19.296**	**27.970**	**27.970**	**27.882**	**145.0 %**	**144.5 %**	**99.7%**
Sub SubProgramme:06 Land Management	0.260	0.260	0.260	0.245	100.0 %	94.1 %	94.1%
Sub SubProgramme:08 Sanitation and Environmental Services	17.448	26.042	26.042	25.980	149.3 %	148.9 %	99.8%
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.588	1.668	1.668	1.658	105.0 %	104.4 %	99.4%
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:09 Integrated Transport Infrastructure And Services	**469.078**	**469.078**	**459.736**	**296.665**	**98.0 %**	**63.2 %**	**64.5%**
Sub SubProgramme:13 Urban Road Network Development	469.078	469.078	459.736	296.665	98.0 %	63.2 %	64.5%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**469.078**	**469.078**	**459.736**	**296.665**	**98.0 %**	**63.2 %**	**64.5%**
Sub SubProgramme:24 Engineering and Technical services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:23 Physical Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	**0.000**	**1.000**	**1.000**	**1.000**	**0.0 %**	**0.0 %**	**100.0%**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.117	0.117	0.117	0.0 %	0.0 %	100.0%
Sub SubProgramme:05 ICT support	0.000	0.883	0.883	0.883	0.0 %	0.0 %	100.0%
Programme:12 Human Capital Development	**81.102**	**81.102**	**79.784**	**79.738**	**98.4 %**	**98.3 %**	**99.9%**
Sub SubProgramme:01 Community Health Management	15.453	15.453	15.453	15.434	100.0 %	99.9 %	99.9%
Sub SubProgramme:03 Education and Social Services	65.649	65.649	64.331	64.305	98.0 %	98.0 %	100.0%
Sub SubProgramme:14 Public Health and Environment	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:15 Gender, Community Services and Production	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	**123.870**	**124.658**	**124.658**	**124.567**	**100.6 %**	**100.6 %**	**99.9%**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	124.658	124.658	124.567	100.6 %	100.6 %	99.9%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:22 Administration and Human Resource Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.560**	**0.790**	**0.790**	**0.717**	**141.1 %**	**128.1 %**	**90.8%**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.790	0.790	0.717	141.1 %	128.1 %	90.8%
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	**9.921**	**9.921**	**9.921**	**9.715**	**100.0 %**	**97.9 %**	**97.9%**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	3.760	3.760	3.760	3.754	100.0 %	99.9 %	99.9%
Sub SubProgramme:07 Revenue collection and mobilisation	6.161	6.161	6.161	5.960	100.0 %	96.7 %	96.7%
Sub SubProgramme:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:17 Corporate and Governance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:18 Revenue Collection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:19 Treasury Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:20 Internal Audit	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:21 Legal Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**704.778**	**715.990**	**705.329**	**541.750**	**100.1 %**	**76.9 %**	**76.8 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

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

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Sub SubProgramme:10 Tourism Development

Sub Programme: 01 Marketing and Promotion

0.003	Bn Shs	Department : 002 Education and Social Services

Reason: EFT failure toclear in IFMS.

Items

0.003	UShs	228001 Maintenance-Buildings and Structures

Reason: EFT failure toclear in IFMS.

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:08 Sanitation and Environmental Services

Sub Programme: 01 Environment and Natural Resources Management

0.036	Bn Shs	Department : 006 Nakawa Division Urban Council

Reason: 0

Items

0.036	UShs	221001 Advertising and Public Relations

Reason:

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.006	Bn Shs	Department : 005 Nakawa Division Urban Council

Reason: 0

Items

0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

Programme:12 Human Capital Development

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.000	Bn Shs	Department : 004 Makindye Division Urban Council

Reason: 0

Items

0.000	UShs	221008 Information and Communication Technology Supplies.

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:03 Education and Social Services

Sub Programme: 01 Education,Sports and skills

0.020	Bn Shs	Department : 002 Education and Social Services
		Reason: Residual balance

Items

0.015	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.003	Bn Shs	Department : 003 Kawempe Division Urban Council
		Reason: EFT failed to clear in IFMS.

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: EFT failed to clear in IFMS.

Programme:14 Public Sector Transformation

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 01 Strengthening Accountability

0.020	Bn Shs	Department : 006 Legal services
		Reason: EFT failed to clear in IFMS.

Items

0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: EFT failed to clear in IFMS.

Programme:18 Development Plan Implementation

Sub SubProgramme:07 Revenue collection and mobilisation

Sub Programme: 02 Resource Mobilization and Budgeting

0.001	Bn Shs	Department : 006 Revenue collection and mobilisation
		Reason: EFT failed to clear in IFMS.

Items

0.001	UShs	221009 Welfare and Entertainment
		Reason: EFT failed to clear in IFMS.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:006 Urban Commercial and Production Services			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of modern markets developed	Number	1	1
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:10 Tourism Development			
Department:002 Education and Social Services			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	24	24
Number of 360 roll-out campaigns done in the regional and international source markets	Number	24	24
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	%	72%
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism promotional materials produced, (‘000s)	Number	7500	7612

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Department:001 Central Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Department:002 Environment

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Department:003 Kawempe Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Department:004 Lubaga Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Department:005 Makindye Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Department:006 Nakawa Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	%	100%

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	4	1

Sub SubProgramme:12 Urban Planning, Security and Land Use

Department:001 Central Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of integration of l	Percentage	%	57%

Department:003 Lubaga Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of integration of l	Percentage	%	57%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department:004 Makindye Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of integration of l	Percentage	%	57%
Department:005 Nakawa Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of integration of l	Percentage	%	57%
SubProgramme:02 Land Management			
Sub SubProgramme:06 Land Management			
Department:006 Physical Planning			
Budget Output: 000078 Land Management			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of titles processed for bonafide occupants (000)	Number	102	102
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Topographic maps revised	Number	24	13
Number of distict maps revised	Number	12	1
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
DLBs and ALCs trained in land management trained in land management	Text	5	6

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:06 Land Management			
Department:006 Physical Planning			
Budget Output: 000078 Land Management			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Revenue generated through lease of government ladn (Bn)	Value	3.94 Bn	4.124
No. of lease transactions processed	Number	66	72
PIAP Output: 06330604 Land for infrastructure /utility corridors in place			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of lbonafide land owners r	Number	44	52
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of km of KCCA roads improved (KCCA)	Number	13	13.49
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of road equipment units added	Number	14	9
No. of road equipment rehabilitated	Number	52	69
No. of road junctions improved	Number	22	27
Percent availability of district and zonal equipment	Percentage	%	82%
Percent availability of ministry vehicles	Percentage	%	82%
Percent availability of protocol fleet	Percentage	%	0%
Number of km of KCCA roads improved (KCCA)	Number	30	13.49
Number of km of KCCA roads improved (UNRA)	Number	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of km of KCCA roads improved (KCCA)	Number	30	31.49
Number of km of KCCA roads improved (UNRA)	Number	0	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of km of KCCA roads improved (KCCA)	Number	37	31.29
Number of km of KCCA roads improved (UNRA)	Number	0	0
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:001 Central Division Urban Council			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of CCTs facilitated to provide support supervision of ECCEs	Number	133	152
No. of primary schools inspected atleast once a term	Number	93	112
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	101	79
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	34	0
% of Pre-primary schools meeting the BRMS	Percentage	%	97%
Selection criteria of school management committees reviewed	Text	YES	Yes

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Department:003 Kawempe Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	103	73

Department:004 Lubaga Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	144	102

Department:005 Makindye Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	122	114

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	36	34
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	5	5
No. of primary schools inspected atleast once a term	Number	443	429

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:001 Central Division Urban Council

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	%	67%
% of staff with performance plan	Percentage	%	100%
Proportion of established positions filled	Percentage	%	67%
% Increase in staff productivity	Percentage	%	93%

PIAP Output: 1203010508 Quality medicines and health products on the market

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NDA Strategic Plan finalized and Implemented	Percentage	%	0

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	95%
No. of health workers trained in Supply Chain Management	Number	246	245
% of Health facilities with 41 basket of EMHS	Percentage	%	80%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	%	67%
% of staff with performance plan	Percentage	%	100%
Proportion of established positions filled	Percentage	%	67%
% Increase in staff productivity	Percentage	%	93%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Department:006 Public Health

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Quality medicines and health products on the market

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NDA Strategic Plan finalized and Implemented	Percentage	%	0

Project:1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010506 Health workers trained

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained	Number	89	45

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	2	1

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Department:002 Education and Social Services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	0	3

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000010 Leadership and Management			
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of HR Managers trained	Number	22	22
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of LG performance assessment reports produced	Number	6	6
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of trainings and support supervision to entities conducted	Number	2	2
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age of staffing needs in place	Percentage	%	
Number of files that have been appraised	Number	3500	
Number of Offices retooled	Number	5	
Number of reports produced	Number	4	
Stage of developing Client Charter	Text	Draft	
Number of rewards and sanctions cases handled	Number	25	
Number of staff paid by 28th of every month	Number	7800	
Number of pensioners paid by 28th of every month	Number	2500	
Number of meetings held	Number	52	
Number of legal procurement handled	Number	349	

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:005 Kawempe Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of meetings held	Number	24	12

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Department:002 Gender and Community Services

Budget Output: 000084 Enterprise Development

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	67	23
Community awareness levels on existing government programmes	Number	48	16
Number of public awareness campaigns	Number	36	24

Budget Output: 000087 Commercial Services

PIAP Output: 15010504 Transformational youth champions per district identified

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of transformational youth champions per district identified	Number	63	29

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

Budget Output: 000036 Strategies and Project Development

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000042 Projects Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	8	5
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
LG revenues as a Percentage of their Budgets	Proportion	26%	29%
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	12	8
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	8	5
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Amount of revenue collected (Billions Ushs)	Number	120	127.47

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:007 Revenue Management			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	8	5
Cash management policy in place	Text	1	1
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
LG revenues as a Percentage of their Budgets	Proportion	26%	29%
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	3	1
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	8	5
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of LG Budgets financed by LR (Average)	Percentage	%	
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	%	

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Department:003 Executive support

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of planned training activities undertaken	Percentage	%	94%
Percentage increase in Audits undertaken.	Percentage	%	97%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	%	97%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Performance highlights for the Quarter

Created 265 and 38 maps for Internal and external Clients respectively
1,133 properties updated on the CAM/CAMV System
190 New house numbers allocated to clients
Installed 90 signage units in Central division
292 development applications received and 212 processed
35 temporary structures and kiosk on major roads and public spaces cleared
Construction of a 9-classroom block at Nakivubo Primary School completed (Phase 2)
Completed renovation of a classroom block at Munyonyo Primary School
Construction of a 9-classroom block at Nakivubo Primary School completed (Phase 2)
Completed renovation of a classroom block at Munyonyo Primary School
400 teachers sensitized on SNE during the PLE analysis training.
21/32 tertiary institutions; 35/70 secondary schools, 223/310 primary schools, 141/139 nursery schools were inspected
3,132 active case search field visits were conducted during active surveillance of high priority sites
289 Health facilities covered during the routine HMIS support supervision and mentorships sessions
Completed 93% of civil works for Phase 3 of the Maternity unit at Kiswa HCIII
96% of KCCA health facilities with 96% availability of 41 basket of EMHS
Collected Ugx. 31,218,451,393 out of the target of UGX. 32,506,584,648 which is a 96% performance
7,413 new tax payers added to the KCCA Tax register
56.16% of 2,100 Kms of road network maintained across the city
46% of the planned 12.8km city road network upgraded/ reconstructed
80.9% progress attainment on street lighting availability was registered
85% progress attainment on traffic signal availability was registered
45% junctions with power backup systems was registered
363 PAPs relocated and 47 utility lines relocated
8,090 Households captured on PDMIS
Completed 169.5sq meters pothole patching in Nakawa Division at: Katalima (59.5sqm); Saddler way (57 sqm); Semawata (25sqm) and Marty way (28sqm).
38.9% progress attained on 204km of road maintenance, grading and levelling 5.448kms,

Variances and Challenges

Under absorption of the warrant payment in the IFMS awaiting payment processing

VOTE: 122 Kampala Capital City Authority (KCCA)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.350**	**0.870**	**0.870**	**0.867**	**248.6 %**	**247.8 %**	**99.7 %**
Sub SubProgramme:11 Urban Commercial and Production Services	**0.350**	**0.870**	**0.870**	**0.867**	**248.6 %**	**247.8 %**	**99.7 %**
000003 Facilities and Equipment Management	0.000	0.070	0.070	0.068	0.0 %	0.0 %	97.1 %
010055 Market access infrastructure	0.350	0.800	0.800	0.799	228.6 %	228.4 %	99.9 %
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.4 %**	**99.4 %**
Sub SubProgramme:10 Tourism Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.0 %**	**99.4 %**	**99.4 %**
120009 Tourism Promotion	0.600	0.600	0.600	0.597	100.0 %	99.4 %	99.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**19.296**	**27.970**	**27.970**	**27.882**	**145.0 %**	**144.5 %**	**99.7 %**
Sub SubProgramme:06 Land Management	**0.260**	**0.260**	**0.260**	**0.245**	**100.0 %**	**94.1 %**	**94.1 %**
000078 Land Management	0.260	0.260	0.260	0.245	100.0 %	94.1 %	94.2 %
Sub SubProgramme:08 Sanitation and Environmental Services	**17.448**	**26.042**	**26.042**	**25.980**	**149.3 %**	**148.9 %**	**99.8 %**
000039 Policies, Regulations and Standards	0.150	0.150	0.150	0.133	100.0 %	88.7 %	88.7 %
000062 Waste Management	15.958	24.552	24.552	24.513	153.9 %	153.6 %	99.8 %
320135 Sanitation and hygiene Services	1.340	1.340	1.340	1.334	100.0 %	99.5 %	99.6 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	**1.588**	**1.668**	**1.668**	**1.658**	**105.0 %**	**104.4 %**	**99.4 %**
140043 Urban planning and Strategies	1.588	1.588	1.588	1.581	100.0 %	99.6 %	99.6 %
190003 Licensing and Complaince	0.000	0.080	0.080	0.077	0.0 %	0.0 %	96.3 %
Programme:09 Integrated Transport Infrastructure And Services	**161.072**	**161.072**	**161.072**	**151.456**	**100.0 %**	**94.0 %**	**94.0 %**
Sub SubProgramme:13 Urban Road Network Development	**161.072**	**161.072**	**161.072**	**151.456**	**100.0 %**	**94.0 %**	**94.0 %**
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	13.500	13.500	13.500	13.499	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	121.015	121.015	121.015	111.399	100.0 %	92.1 %	92.1 %
260010 Road Rehabilitation	26.057	26.057	26.057	26.057	100.0 %	100.0 %	100.0 %
Programme:11 Digital Transformation		**1.000**	**1.000**	**1.000**	**0.0 %**	**0.0 %**	**100.0 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		**0.117**	**0.117**	**0.117**	**0.0 %**	**0.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.000	0.117	0.117	0.117	0.0 %	0.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation		**1.000**	**1.000**	**1.000**	**0.0 %**	**0.0 %**	**100.0 %**
Sub SubProgramme:05 ICT support		**0.883**	**0.883**	**0.883**	**0.0 %**	**0.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.000	0.883	0.883	0.883	0.0 %	0.0 %	100.0 %
Programme:12 Human Capital Development	**81.102**	**81.102**	**79.784**	**79.738**	**98.4 %**	**98.3 %**	**99.9 %**
Sub SubProgramme:01 Community Health Management	**15.453**	**15.453**	**15.453**	**15.434**	**100.0 %**	**99.9 %**	**99.9 %**
000003 Facilities and Equipment Management	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.807	0.807	0.807	0.807	100.0 %	100.0 %	100.0 %
320165 Primary Health care services	14.515	14.515	14.515	14.496	100.0 %	99.9 %	99.9 %
Sub SubProgramme:03 Education and Social Services	**65.649**	**65.649**	**64.331**	**64.305**	**98.0 %**	**98.0 %**	**100.0 %**
000017 Infrastructure Development and Management	2.226	2.226	2.226	2.226	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	0.087	0.087	0.087	0.084	100.0 %	96.6 %	96.6 %
000035 Library Services	0.020	0.020	0.020	0.020	100.0 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	1.734	1.734	1.734	1.731	100.0 %	99.8 %	99.8 %
320038 Sports Development and Oversight	4.081	4.081	4.081	4.065	100.0 %	99.6 %	99.6 %
320157 Primary Education Services	10.784	10.784	10.075	10.072	93.4 %	93.4 %	100.0 %
320159 Secondary Education Services	40.252	40.252	40.252	40.252	100.0 %	100.0 %	100.0 %
320160 Tertiary Education Services	5.916	5.916	5.308	5.308	89.7 %	89.7 %	100.0 %
320167 Primary Teachers Colleges	0.548	0.548	0.548	0.548	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	**123.870**	**124.658**	**124.658**	**124.567**	**100.6 %**	**100.6 %**	**99.9 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	**123.870**	**124.658**	**124.658**	**124.567**	**100.6 %**	**100.6 %**	**99.9 %**
000003 Facilities and Equipment Management	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	80.028	80.028	80.028	79.979	100.0 %	99.9 %	99.9 %
000006 Planning and Budgeting services	1.419	1.419	1.419	1.418	100.0 %	100.0 %	99.9 %
000010 Leadership and Management	0.389	0.389	0.389	0.388	100.0 %	99.8 %	99.7 %
000011 Communication and Public Relations	0.601	0.671	0.671	0.668	111.7 %	111.2 %	99.6 %
000012 Legal and Advisory Services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	34.305	35.022	35.022	35.004	102.1 %	102.0 %	99.9 %
000024 Compliance and Enforcement Services	1.512	1.512	1.512	1.492	100.0 %	98.7 %	98.7 %
000039 Policies, Regulations and Standards	3.753	3.753	3.753	3.753	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.560**	**0.790**	**0.790**	**0.717**	**141.1 %**	**128.1 %**	**90.8 %**
Sub SubProgramme:04 Gender, Community and Economic Development	**0.560**	**0.790**	**0.790**	**0.717**	**141.1 %**	**128.1 %**	**90.8 %**
000039 Policies, Regulations and Standards	0.220	0.270	0.270	0.266	122.8 %	121.3 %	98.5 %
000053 Rehabilitation and Integration services	0.000	0.080	0.080	0.073	0.0 %	0.0 %	91.3 %
000084 Enterprise Development	0.200	0.240	0.240	0.200	120.0 %	100.0 %	83.3 %
000087 Commercial Services	0.070	0.070	0.070	0.057	100.0 %	81.4 %	81.4 %
440028 Small scale business Support	0.070	0.130	0.130	0.121	185.7 %	172.5 %	93.1 %
Programme:18 Development Plan Implementation	**9.486**	**10.692**	**9.486**	**9.281**	**100.0 %**	**97.8 %**	**97.8 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	**3.325**	**4.531**	**3.325**	**3.321**	**100.0 %**	**99.9 %**	**99.9 %**
000001 Audit and Risk Management	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.323	0.323	0.323	0.323	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting Services	0.337	1.543	0.337	0.337	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.766	0.766	0.766	0.766	100.0 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	0.300	0.300	0.300	0.300	100.0 %	99.9 %	100.0 %
000042 Projects Management	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
560079 Financial Systems and reporting framework	0.866	0.866	0.866	0.862	100.0 %	99.6 %	99.5 %
Sub SubProgramme:07 Revenue collection and mobilisation	**6.161**	**6.161**	**6.161**	**5.960**	**100.0 %**	**96.7 %**	**96.7 %**
000003 Facilities and Equipment Management	0.435	0.435	0.435	0.435	100.0 %	100.0 %	100.0 %
560081 Revenue Sources Registers	5.726	5.726	5.726	5.525	100.0 %	96.5 %	96.5 %
Total for the Vote	**396.337**	**407.983**	**406.230**	**396.107**	**102.5 %**	**99.9 %**	**97.5 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	117.048	117.048	115.730	115.722	98.9 %	98.9 %	100.0 %
211102 Contract Staff Salaries	26.452	26.452	26.452	26.452	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	5.938	5.938	5.938	5.938	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.229	22.161	22.161	22.149	167.5 %	167.4 %	99.9 %
211107 Boards, Committees and Council Allowances	0.450	0.498	0.498	0.497	110.6 %	110.5 %	99.9 %
212101 Social Security Contributions	4.909	4.909	4.909	4.909	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	2.687	2.687	2.687	2.687	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.084	0.083	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	1.921	1.991	1.991	1.946	103.6 %	101.3 %	97.7 %
221002 Workshops, Meetings and Seminars	1.750	1.873	1.873	1.849	107.0 %	105.7 %	98.7 %
221003 Staff Training	0.673	0.682	0.682	0.682	101.3 %	101.3 %	99.9 %
221005 Official Ceremonies and State Functions	0.735	0.735	0.735	0.734	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.079	0.079	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.250	1.133	1.133	1.133	453.2 %	453.2 %	100.0 %
221009 Welfare and Entertainment	2.058	2.080	2.080	2.076	101.0 %	100.9 %	99.8 %
221010 Special Meals and Drinks	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.926	0.926	0.926	0.926	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	2.074	2.074	2.074	2.059	100.0 %	99.3 %	99.3 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.078	0.075	100.0 %	96.5 %	96.5 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.349	0.349	0.349	0.341	100.0 %	97.7 %	97.7 %
223001 Property Management Expenses	1.902	1.902	1.902	1.887	100.0 %	99.2 %	99.2 %
223002 Property Rates	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	1.432	1.432	1.432	1.421	100.0 %	99.3 %	99.3 %
223005 Electricity	0.756	0.756	0.756	0.756	100.0 %	100.0 %	100.0 %
223006 Water	0.541	0.641	0.641	0.641	118.5 %	118.5 %	100.0 %
224001 Medical Supplies and Services	2.749	2.749	2.749	2.742	100.0 %	99.8 %	99.8 %
224002 Veterinary supplies and services	0.000	0.032	0.032	0.032	0.0 %	0.0 %	97.8 %
224003 Agricultural Supplies and Services	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.209	0.222	0.222	0.221	105.9 %	105.5 %	99.6 %
224011 Research Expenses	0.818	0.818	0.818	0.800	100.0 %	97.8 %	97.8 %
225101 Consultancy Services	1.933	2.027	2.027	2.018	104.9 %	104.4 %	99.6 %
225201 Consultancy Services-Capital	14.940	14.940	14.940	14.940	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.967	0.967	0.967	0.967	100.0 %	100.0 %	100.0 %
226001 Insurances	0.155	0.155	0.155	0.154	100.0 %	99.7 %	99.7 %
227001 Travel inland	0.172	0.184	0.184	0.182	107.2 %	106.2 %	99.0 %
227004 Fuel, Lubricants and Oils	4.656	5.156	5.156	5.156	110.7 %	110.7 %	100.0 %
228001 Maintenance-Buildings and Structures	1.128	1.488	1.488	1.424	131.9 %	126.2 %	95.7 %
228002 Maintenance-Transport Equipment	2.462	2.462	2.462	2.459	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.700	2.700	2.700	2.509	100.0 %	92.9 %	92.9 %
228004 Maintenance-Other Fixed Assets	3.381	3.396	3.396	3.393	100.4 %	100.4 %	99.9 %
263308 Sector Conditional Grant (Non-Wage)	4.787	4.787	4.787	4.777	100.0 %	99.8 %	99.8 %
263309 Support Services Conditional Grant (Non-Wage)	1.997	1.997	1.997	1.997	100.0 %	100.0 %	100.0 %
273104 Pension	11.745	11.745	11.745	11.700	100.0 %	99.6 %	99.6 %
282101 Donations	0.253	0.253	0.253	0.252	100.0 %	99.8 %	99.8 %
282104 Compensation to 3rd Parties	10.000	10.000	10.000	0.384	100.0 %	3.8 %	3.8 %
282105 Court Awards	3.753	3.753	3.753	3.753	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	57.649	57.649	57.649	57.649	100.0 %	100.0 %	100.0 %
312141 Irrigation and drainage Channels - Acquisition	12.261	12.261	12.261	12.261	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	9.185	9.185	9.185	9.185	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313119 Other Dwellings - Improvement	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.274	1.274	1.274	1.274	100.0 %	100.0 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	1.018	1.018	1.018	1.018	100.0 %	100.0 %	100.0 %
313131 Roads and Bridges - Improvement	38.805	38.805	38.805	38.805	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	1.000	1.000	1.000	0.995	100.0 %	99.5 %	99.5 %
313141 Irrigation and drainage Channels - Improvement	13.797	13.797	13.797	13.797	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313219 Other Transport equipment - Improvement	2.065	2.065	2.065	2.065	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.418	0.418	0.418	0.418	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	2.408	2.408	2.408	2.408	100.0 %	100.0 %	100.0 %
Total for the Vote	**396.771**	**407.983**	**406.665**	**396.540**	**102.5 %**	**99.9 %**	**97.5 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.350**	**0.870**	**0.870**	**0.867**	**248.57 %**	**247.82 %**	**99.70 %**
Sub SubProgramme:11 Urban Commercial and Production Services	**0.350**	**0.870**	**0.870**	**0.867**	**248.57 %**	**247.82 %**	**99.7 %**
Departments							
006 Urban Commercial and Production Services	0.350	0.870	0.870	0.867	248.6 %	247.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:15 Gender, Community Services and Production	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.350**	**0.870**	**0.870**	**0.867**	**248.57 %**	**247.82 %**	**99.70 %**
Sub SubProgramme:45 Nakawa Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.00 %**	**99.43 %**	**99.43 %**
Sub SubProgramme:03 Education and Social Services	**0.000**	**65.649**	**64.331**	**64.305**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:10 Tourism Development	**0.600**	**0.600**	**0.600**	**0.597**	**100.00 %**	**99.43 %**	**99.4 %**
Departments							
002 Education and Social Services	0.600	0.600	0.600	0.597	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**19.296**	**27.970**	**27.970**	**27.882**	**144.95 %**	**144.50 %**	**99.69 %**
Sub SubProgramme:06 Land Management	**0.260**	**0.260**	**0.260**	**0.245**	**100.00 %**	**94.08 %**	**94.1 %**
Departments							
006 Physical Planning	0.260	0.260	0.260	0.245	100.0 %	94.2 %	94.2 %
Development Projects							
N/A							
Sub SubProgramme:08 Sanitation and Environmental Services	**17.448**	**26.042**	**26.042**	**25.980**	**149.26 %**	**148.90 %**	**99.8 %**
Departments							
001 Central Division Urban Council	3.125	3.125	3.125	3.125	100.0 %	100.0 %	100.0 %
002 Environment	3.925	12.519	12.519	12.502	319.0 %	318.5 %	99.9 %
003 Kawempe Division Urban Council	2.388	2.388	2.388	2.388	100.0 %	100.0 %	100.0 %
004 Lubaga Division Urban Council	1.962	1.962	1.962	1.962	100.0 %	100.0 %	100.0 %
005 Makindye Division Urban Council	2.597	2.597	2.597	2.595	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**19.296**	**27.970**	**27.970**	**27.882**	**144.95 %**	**144.50 %**	**99.69 %**
006 Nakawa Division Urban Council	2.110	2.110	2.110	2.074	100.0 %	98.3 %	98.3 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.340	1.340	1.340	1.334	100.0 %	99.6 %	99.6 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	**1.588**	**1.668**	**1.668**	**1.658**	**105.04 %**	**104.42 %**	**99.4 %**
Departments							
001 Central Division Urban Council	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
002 Kawempe Division Urban Council	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
003 Lubaga Division Urban Council	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
004 Makindye Division Urban Council	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
005 Nakawa Division Urban Council	0.115	0.115	0.115	0.109	100.0 %	94.8 %	94.8 %
006 Physical Planning	0.632	0.712	0.712	0.709	112.7 %	112.2 %	99.6 %
Development Projects							
N/A							
Sub SubProgramme:14 Public Health and Environment	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:16 Devolved Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:23 Physical Planning	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**19.296**	**27.970**	**27.970**	**27.882**	**144.95 %**	**144.50 %**	**99.69 %**
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:15 Gender, Community Services and Production	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**161.072**	**161.072**	**161.072**	**151.456**	**100.00 %**	**94.03 %**	**94.03 %**
Sub SubProgramme:13 Urban Road Network Development	**161.072**	**161.072**	**161.072**	**151.456**	**100.00 %**	**94.03 %**	**94.0 %**
Departments							
N/A							
Development Projects							
1658 Kampala City Roads Rehabilitation Project	161.072	161.072	161.072	151.456	100.0 %	94.0 %	94.0 %
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:23 Physical Planning	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:11 Digital Transformation	**0.000**	**0.883**	**0.883**	**0.883**	**0.00 %**	**0.00 %**	**100.00 %**
Sub SubProgramme:05 ICT support	**0.000**	**0.883**	**0.883**	**0.883**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**81.102**	**81.102**	**79.784**	**79.738**	**98.37 %**	**98.32 %**	**99.94 %**
Sub SubProgramme:01 Community Health Management	**15.453**	**15.453**	**15.453**	**15.434**	**100.00 %**	**99.88 %**	**99.9 %**
Departments							
001 Central Division Urban Council	0.179	0.179	0.179	0.174	100.2 %	97.4 %	97.2 %
002 Kawempe Division Urban Council	0.135	0.135	0.135	0.135	99.9 %	99.9 %	100.0 %
003 Lubaga Division Urban Council	0.503	0.503	0.503	0.503	100.1 %	100.1 %	100.0 %
004 Makindye Division Urban Council	0.316	0.316	0.316	0.316	99.9 %	99.9 %	100.0 %
005 Nakawa Division Urban Council	0.132	0.132	0.132	0.132	100.1 %	100.1 %	100.0 %
006 Public Health	13.251	13.251	13.251	13.236	100.0 %	99.9 %	99.9 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.938	0.938	0.938	0.938	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Education and Social Services	**0.000**	**65.649**	**64.331**	**64.305**	**0.00 %**	**0.00 %**	**100.0 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**81.102**	**81.102**	**79.784**	**79.738**	**98.37 %**	**98.32 %**	**99.94 %**
Departments							
001 Central Division Urban Council	0.025	0.025	0.025	0.025	101.9 %	101.9 %	100.0 %
002 Education and Social Services	63.362	63.362	62.044	62.020	97.9 %	97.9 %	100.0 %
003 Kawempe Division Urban Council	0.012	0.012	0.012	0.009	98.6 %	73.9 %	75.0 %
004 Lubaga Division Urban Council	0.013	0.013	0.013	0.013	100.3 %	100.3 %	100.0 %
005 Makindye Division Urban Council	0.012	0.012	0.012	0.012	100.1 %	100.1 %	100.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	2.226	2.226	2.226	2.226	100.0 %	100.0 %	100.0 %
Sub SubProgramme:14 Public Health and Environment	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:15 Gender, Community Services and Production	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:16 Devolved Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**81.102**	**81.102**	**79.784**	**79.738**	**98.37 %**	**98.32 %**	**99.94 %**
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**123.870**	**124.658**	**124.658**	**124.567**	**100.64 %**	**100.56 %**	**99.93 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	**123.870**	**0.117**	**0.117**	**0.117**	**0.09 %**	**0.09 %**	**100.0 %**
Departments							
001 Administration and Human Resource	111.341	111.941	111.941	111.877	100.5 %	100.5 %	99.9 %
002 Central Division Urban Council	0.377	0.377	0.377	0.377	99.9 %	99.9 %	100.0 %
003 Executive support	3.217	3.405	3.405	3.399	105.8 %	105.7 %	99.8 %
005 Kawempe Division Urban Council	0.411	0.411	0.411	0.411	100.0 %	100.0 %	100.0 %
006 Legal services	5.478	5.478	5.478	5.458	100.0 %	99.6 %	99.6 %
007 Lubaga Division Urban Council	0.411	0.411	0.411	0.411	100.0 %	100.0 %	100.0 %
008 Makindye Division Urban Council	0.438	0.438	0.438	0.438	100.0 %	100.0 %	100.0 %
009 Nakawa Division Urban Council	0.395	0.395	0.395	0.395	99.9 %	99.9 %	100.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
Sub SubProgramme:16 Devolved Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**123.870**	**124.658**	**124.658**	**124.567**	**100.64 %**	**100.56 %**	**99.93 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:22 Administration and Human Resource Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**123.870**	**124.658**	**124.658**	**124.567**	**100.64 %**	**100.56 %**	**99.93 %**
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.560**	**0.790**	**0.790**	**0.717**	**141.07 %**	**128.12 %**	**90.82 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	**123.870**	**0.117**	**0.117**	**0.117**	**0.09 %**	**0.09 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Gender, Community and Economic Development	**0.560**	**0.790**	**0.790**	**0.717**	**141.07 %**	**128.12 %**	**90.8 %**
Departments							
001 Central Division Urban Council	0.030	0.030	0.030	0.029	100.3 %	97.0 %	96.7 %
002 Gender and Community Services	0.340	0.570	0.570	0.501	167.4 %	147.2 %	87.9 %
003 Kawempe Division Urban Council	0.030	0.030	0.030	0.030	100.3 %	100.3 %	100.0 %
004 Lubaga Division Urban Council	0.030	0.030	0.030	0.030	100.3 %	100.3 %	100.0 %
005 Makindye Division Urban Council	0.100	0.100	0.100	0.100	100.1 %	100.1 %	100.0 %
006 Nakawa Division Urban Council	0.030	0.030	0.030	0.029	100.3 %	97.0 %	96.7 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**9.921**	**9.921**	**9.921**	**9.715**	**100.00 %**	**97.92 %**	**97.92 %**
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	**123.870**	**0.117**	**0.117**	**0.117**	**0.09 %**	**0.09 %**	**100.0 %**
Departments							
002 Central Division Urban Council	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
003 Executive support	1.840	1.840	1.840	1.838	100.0 %	99.9 %	99.9 %
004 Internal Audit	0.562	0.562	0.562	0.562	99.9 %	99.9 %	100.0 %
005 Kawempe Division Urban Council	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
007 Lubaga Division Urban Council	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
008 Makindye Division Urban Council	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
009 Nakawa Division Urban Council	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
010 Treasury Services	1.337	1.337	1.337	1.334	100.0 %	99.7 %	99.8 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**9.921**	**9.921**	**9.921**	**9.715**	**100.00 %**	**97.92 %**	**97.92 %**
Development Projects							
N/A							
Sub SubProgramme:07 Revenue collection and mobilisation	**6.161**	**6.161**	**6.161**	**5.960**	**100.00 %**	**96.74 %**	**96.7 %**
Departments							
006 Revenue collection and mobilisation	0.005	0.005	0.005	0.004	100.0 %	80.0 %	80.0 %
007 Revenue Management	5.721	5.721	5.721	5.522	100.0 %	96.5 %	96.5 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.435	0.435	0.435	0.435	100.0 %	100.0 %	100.0 %
Sub SubProgramme:16 Devolved Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:17 Corporate and Governance Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:18 Revenue Collection	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:19 Treasury Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:20 Internal Audit	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**9.921**	**9.921**	**9.921**	**9.715**	**100.00 %**	**97.92 %**	**97.92 %**
Development Projects							
N/A							
Sub SubProgramme:41 Kampala Central Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:42 Kawempe Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:43 Lubaga Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:44 Makindye Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:45 Nakawa Division	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:21 Legal Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Total for the Vote	**396.771**	**407.866**	**406.548**	**396.423**	**102.5 %**	**99.9 %**	**97.5 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**308.006**	**308.006**	**298.664**	**145.209**	**97.0 %**	**47.1 %**	**48.6 %**
Sub SubProgramme:13 Urban Road Network Development	**308.006**	**308.006**	**298.664**	**145.209**	**97.0 %**	**47.1 %**	**48.6 %**
Development Projects.							
1658 Kampala City Roads Rehabilitation Project	308.006	308.006	298.664	145.209	97.0 %	47.1 %	48.6 %
Total for the Vote	**308.006**	**308.006**	**298.664**	**145.209**	**97.0 %**	**47.1 %**	**48.6 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:006 Urban Commercial and Production Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Procure Protective Gear & Storage Containaners for Kyanja items Re-stock breeding piglets Maintain and Repair of the green houses and fish tanks and aqua ponics Services		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-3.557
221003 Staff Training		9,010.000
224002 Veterinary supplies and services		31,719.728
224010 Protective Gear		12,350.006
228004 Maintenance-Other Fixed Assets		14,105.519
	Total For Budget Output	**67,181.696**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,181.696
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,181.696**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,181.696
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:11 Urban Commercial and Production Services

Departments

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	2,138 (1,524F, 714M) farmers and general public hosted, sensitized and trained at Kyanja ARC Continued management of 65 chicken in stock; Procured 6 pigs exortic breed for multiplication.	No variation.
25 cooperatives	144 groups were mobilized to form Cooperatives/SACCOs (Central 41, Kawempe 34, Lubaga 22. 144 groups were mobilized to form Cooperatives/SACCOs (Central 41, Kawempe 34, Lubaga 22, Makindye 21 Nakawa 0) 86 groups were recommended for registration as cooperatives (Central 34, Kawempe 19, Nakawa 10, Lubaga 11, Makindye 12) 154 Cooperatives/SACCOs inspected; Cooperatives/SACCOS were inspected in (Central 79, Kawempe 14 , Makindye 21, Lubaga 19, Nakawa 20); with 20,482 (8,279F) members, a share Capital of UGX 5.4 BN, Savings of UGX 40.6BN and Loans of UGX 41.7BN. Mobilized 496 groups to register as cooperatives.	No Variation.
10 markets profiled with 4000 workspaces	78 Private markets profiled; Sensitized Private markets proprietors on the Markets Act, 2023	No Variations.
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	Extension services provided to 514 farmer households in 8 training sessions Monitored 142 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 2 demonstration sites established to train 400 farmers	No Variation.
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	Stocked 1,000 fish fray. Stooked feeds for Tilapia and Catfish and 2 bags of 25kgs . Planted 1,100 vegetable seedlings in stock; 160 seedlings planted on farm; 20,000 seeds. 800 tomato plants in greenhouse; 800 broccoli plants 10 bags of 50 kgs @ Animal feeds delivered Continued management of 65 chicken in stock Hosted,2,138 (1,524F, 714M) farmers and general public sensitized and trained at Kyanja ARC	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	Sensitized- 1,344 (715M 628F,) fisherfolks majorly on Fisheries laws and regulations Conducted 81 inspections (landing sites, fish markets & fish processing facilities) 522 fisher folks were mobilized and sensitized on licensing; Registered 143 fisher folk and paid for fisheries licenses.	No Variation,
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	100% Completed construction of 3 toilets at Kiswa, Namuwongo and Bukoto Markets	No Variation.
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	Sensitized 1,344 (715M 628F,) fisherfolks majorly on Fisheries laws and regulations Conducted 81 inspections (landing sites, fish markets & fish processing facilities) Conducted 2 Enforcements Mobilized and sensitized522 fisherfolks on licensing; Registered and licnced 143 fisher folk	No variation.
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	Stocked 1,000 fish fray. Stooked feeds for Tilapia and Catfish and 2 bags of 25kgs . Planted 1,100 vegetable seedlings in stock; 160 seedlings planted on farm; 20,000 seeds. 800 tomato plants in greenhouse; 800 broccoli plants 10 bags of 50 kgs @ Animal feeds delivered Continued management of 65 chicken in stock Hosted,2,138 (1,524F, 714M) farmers and general public sensitized and trained at Kyanja ARC	No variation.
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	Extension services provided to 514 farmer households in 8 training sessions Monitored 142 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 2 demonstration sites established to train 400 farmers	No Variation
25 cooperatives	Trained 718(473F) Leaders from 94 cooperatives were on governance and cooperative principles(Central 111, kawempe 149, Lubaga 186, Makindye 125, Nakawa 147) SACCOs Mobilized 200 groups to engage in enterprise development in (Central 36, Kawempe 48, Lubaga 42, Makindye 37, Nakawa 31) Sensitized79 groups (Central 26, 10)	No Variation.
10 markets profiled with 4000 workspaces	22 Market inspections across all markets conducted 78 Private markets profiled; Sensitized Private markets proprietors on the Markets Act, 2023	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	Extension services provided to 514 farmer households in 8 training sessions Monitored 142 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 2 demonstration sites established to train 400 farmers	No Variation.
Conduct 7 Meetings for Busega work spaces allocation Committee to Facilitate the committees meeting -(Transport refund) for Wandegeya Market Conduct 5 Meetings for or Wandegeya Market allocation Committee. Procure Constructor to repair and maintenance.	22 Market inspections across all markets conducted 78 Private markets profiled; Sensitized Private markets proprietors on the Markets Act, 2023 20 sensitization sessions conducted for markets vendors across all markets. (including in Usafi and Kamwokya on GKMA Project led by Hon. Minster of state for Kampala and Metropolitan Affairs); For Gaba market, Officials included ED/KCCA, US/ MoKCC&MA, and World Bank team. Renovation/repair works on Wandegeya and Busega markets ongoing. Repair works on Nakasero market completed and submitted for payment Registration of vendors completed in 15 out of the 17 public markets Held one (1) Committee meeting on on Wednesday 28/5/25 to review progress. However, MSC members did not attend.	No Variation.
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	Completed 100% construction of 3 toilets constructed one in Kiswa, Namuwongo and Bukoto	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	22,074.395
221001 Advertising and Public Relations	15,836.000
221002 Workshops, Meetings and Seminars	97,127.661
224003 Agricultural Supplies and Services	6,802.742
227001 Travel inland	49,467.500
227004 Fuel, Lubricants and Oils	13,000.000
228001 Maintenance-Buildings and Structures	354,271.668
228002 Maintenance-Transport Equipment	12,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**570,579.966**
	Wage Recurrent	0.000
	Non Wage Recurrent	570,579.966
	Arrears	0.000
	AIA	0.000
	Total For Department	**570,579.966**
	Wage Recurrent	0.000
	Non Wage Recurrent	570,579.966
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:10 Tourism Development

Departments

Department:002 Education and Social Services

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

NIL	-Mobilized guides for the training -Inspected 100 hospitality facilities in the five Divisions to ensure compliance and quality services	No variation
	The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre. -Evaluation process to install "I love Kampala" Signage concluded and awaiting award of contract to the best bidder. -The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
NIL	Participated and showcased Kampala during the 3rd Uganda -Kenya Coast Conference, World Tourism Day Expo and Pearl Of Africa Tourism Expo.	No variation
	Participated and showcased Kampala during the 3rd Uganda -Kenya Coast Conference, World Tourism Day Expo and Pearl Of Africa Tourism Expo.	No variation
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
2,000 Kampala promotion materials and videos produced. A functional tourist tracking system operationalized in the City	-The procurement request for the Tourism Statistics Tool retendered, evaluation process concluded and awaiting award of contract to the best bidder.	No variation
1 Domestic expos and school awareness campaigns carried out		
	-Mobilized guides for the training -Inspected 100 hospitality facilities in the five Divisions to ensure compliance and quality services	No variation
PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
10 directional and information tourism signage installed in the city	Evaluation process for the procurement concluded and awaiting award of contract to the best bidder. The signage will be installed next financial year.	No variation
	Participated and showcased Kampala during the 3rd Uganda -Kenya Coast Conference, World Tourism Day Expo and Pearl Of Africa Tourism Expo.	No variation
	Participated and showcased Kampala during the 3rd Uganda -Kenya Coast Conference, World Tourism Day Expo and Pearl Of Africa Tourism Expo.	No variation
	-Mobilized guides for the training -Inspected 100 hospitality facilities in the five Divisions to ensure compliance and quality services	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
NIL	-The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre. -Evaluation process to install "I love Kampala" Signage concluded and awaiting award of contract to the best bidder. -The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre.	No variation
	-The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre. -Evaluation process to install "I love Kampala" Signage concluded and awaiting award of contract to the best bidder. -The consultant finalized development of the Kampala digital interactive tourism information system. The system was virtually uploaded. The digital screen installed and operational at the Tourism Information Centre.	No variation
	-Mobilized guides for the training -Inspected 100 hospitality facilities in the five Divisions to ensure compliance and quality services	No variance
	-Mobilized guides for the training -Inspected 100 hospitality facilities in the five Divisions to ensure compliance and quality services	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	49,000.000
221002 Workshops, Meetings and Seminars	66,813.440
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	78,080.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
224011 Research Expenses	20,000.000
225101 Consultancy Services	161,799.999

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		11,918.000
228004 Maintenance-Other Fixed Assets		19,711.840
	Total For Budget Output	**472,323.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	472,323.279
	Arrears	0.000
	AIA	0.000
	Total For Department	**472,323.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	472,323.279
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Departments

Department:001 Central Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,522.466
221002 Workshops, Meetings and Seminars		10,903.245
223001 Property Management Expenses		96,776.444
224010 Protective Gear		15,895.124
228004 Maintenance-Other Fixed Assets		251,479.672
	Total For Budget Output	**401,576.951**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	401,576.951
	Arrears	0.000
	AIA	0.000
	Total For Department	**401,576.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	401,576.951
	Arrears	0.000
	AIA	0.000

Department:002 Environment

Budget Output:000039 Policies, Regulations and Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		132,979.228
	Total For Budget Output	**132,979.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,979.228
	Arrears	0.000
	AIA	0.000

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	165 surgeries (84 spays and 81 neuters) were conducted. 489 pets were vaccinated against rabies 108,694 animals (8,400 pigs; 32,838 goats; 23,068 sheep; and 44,388 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population.	More castration/neuters and sprays were done due to support from partners on rabies control
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaince. 15 industries inspecte	234 tons of recyclables was collected and transported to respective destinations. 54 tons of organic waste was collected and transported to respective destinations. 99 amusement premises were inspected and monitored. No industries were inspected in the quarter	The sorting of Garbage at buyala led to more tonnage diverted.
300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected	No trees were planted A total of 650 premises of domestic and public health importance were inspected	Tree planted targeting the start of the rain season to avoid wastage

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted	448 roads were cleaned across all divisions. Of these, 415 were swept on a daily basis whereas 33 roads periodically swept 22 Public Toilets were cleaned 69 formal engagements (Central-10; Makindye-5; Nakawa-20; Rubaga-13; Kawempe-21) were undertaken	Casual management was put under contractors with KCCA having a supervisory role
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	165 surgeries (84 spays and 81 neuters) were conducted. 489 pets were vaccinated against rabies 108,694 animals (8,400 pigs; 32,838 goats; 23,068 sheep; and 44,388 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population.	No variation.
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaince. 15 industries inspecte	234 tons of recyclables was collected and transported to respective destinations. 54 tons of organic waste was collected and transported to respective destinations. 99 amusement premises were inspected and monitored. No industries were inspected in the quarter	The sorting of Garbage at buyala led to more tonnage diverted.
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations	11 toilets under construction . Overall progress at 96% completion 70% completion of sanitation facility at Muslim Girls School(Lubaga Division) with funding from VIVA CONAGUA A total of 908 trips were emptied from the five (5) divisions	No Variation.
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution complaince. 15 industries inspecte	118,134 tons of was disposed of at Buyala waste management facility from all the divisions. In comparison with the 3rd quarter of the FY 2024/25, there was a 35% increase of garbage collected and safely disposed by KCCA fleet 20 solid Waste Communication and Sensitization meetings were convened	No Variation.
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted	A total of 60 clean-up exercises were conducted across all divisions 314 Community dialogues and sensitization meetings were conducted. From these engagements, a total of 6,572 households were sensitized 15,691 households were visited during the door-to-door sensitization exercises	No Variation
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	Vaccinated 1280 pets . inspected 562,319 animals Sprayed 2399 castrations, 1596	No Variation.
Payment for public health department casual wages.	415 roads were swept on a daily basis whereas 33 roads periodically	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,625,208.004
221002 Workshops, Meetings and Seminars		25,221.631
227004 Fuel, Lubricants and Oils		1,315,550.000
	Total For Budget Output	**7,965,979.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,965,979.635
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,098,958.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,098,958.863
	Arrears	0.000
	AIA	0.000
Department:003 Kawempe Division Urban Council		
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	No Variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,846.694
221002 Workshops, Meetings and Seminars		9,560.000
223001 Property Management Expenses		77,650.000
224010 Protective Gear		4,352.981
228004 Maintenance-Other Fixed Assets		251,921.625
	Total For Budget Output	**346,331.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	346,331.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**346,331.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	346,331.300

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Collected 42590 tonnes of garbage. Serviced 5Garbage trucks. Conducted 5 solid waste Management sensitization engagements	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,139.893
221002 Workshops, Meetings and Seminars	9,650.000
223001 Property Management Expenses	79,650.001
224010 Protective Gear	4,478.381
228004 Maintenance-Other Fixed Assets	16,918.171
Total For Budget Output	**166,836.446**
Wage Recurrent	0.000
Non Wage Recurrent	166,836.446
Arrears	0.000
AIA	0.000
Total For Department	**166,836.446**
Wage Recurrent	0.000
Non Wage Recurrent	166,836.446
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Collected 46200 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 5 solid waste Management sensitization engagements	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,289.313

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		6,219.044
224010 Protective Gear		13,848.833
228004 Maintenance-Other Fixed Assets		472,151.830
	Total For Budget Output	**552,509.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	552,509.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**552,509.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	552,509.020
	Arrears	0.000
	AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

	Collected 47620 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 7 solid waste Management sensitization engagements	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,286.807
221001 Advertising and Public Relations		123,408.952
221002 Workshops, Meetings and Seminars		10,269.999
223001 Property Management Expenses		67,582.140
224010 Protective Gear		6,812.328
228004 Maintenance-Other Fixed Assets		177,607.030
	Total For Budget Output	**475,967.256**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,967.256
	Arrears	0.000
	AIA	0.000
	Total For Department	**475,967.256**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	475,967.256
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:320135 Sanitation and hygiene Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.	11 toilets under construction . Overall progress at 96% completion 70% completion of sanitation facility at Muslim Girls School(Lubaga Division) with funding from VIVA CONAGUA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	168,999.999
228001 Maintenance-Buildings and Structures	169,532.691
313139 Other Structures - Improvement	995,011.380
Total For Budget Output	**1,333,544.070**
GoU Development	1,333,544.070
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,333,544.070**
GoU Development	1,333,544.070
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:001 Central Division Urban Council

Budget Output:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
	Planted 714 trees in Central to improve the green cover and replacement of old fauna Completed 50% on constitutional square,30% on Jinja road (Lugogo), 50% on Makerere hill road and 70% on Ternan road	Division forestry data base was not updated and maintained

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,670.000
225101 Consultancy Services		868.650
228004 Maintenance-Other Fixed Assets		180,861.474
	Total For Budget Output	**281,400.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,400.124
	Arrears	0.000
	AIA	0.000
	Total For Department	**281,400.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,400.124
	Arrears	0.000
	AIA	0.000

Department:002 Kawempe Division Urban Council

Budget Output:140043 Urban planning and Strategies

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Department:003 Lubaga Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.	Maintained 94,890 Sqm the public green spaces Planted 636 trees. to improve the green cover and replacement of old fauna.	Data capture of trees was not done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
225101 Consultancy Services	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	10,837.919
Total For Budget Output	**55,837.919**
Wage Recurrent	0.000
Non Wage Recurrent	55,837.919
Arrears	0.000
AIA	0.000
Total For Department	**55,837.919**
Wage Recurrent	0.000
Non Wage Recurrent	55,837.919
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.	Captured 85% of trees in Makindye Division Maintained 94,890 Sqm the public green spaces Planted 550 trees in Makindye to improve the green cover and replacement of old fauna.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,250.000
225101 Consultancy Services		13,113.244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,941.661
228004 Maintenance-Other Fixed Assets		19,155.877
	Total For Budget Output	**80,460.782**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,460.782
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,460.782**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,460.782
	Arrears	0.000
	AIA	0.000

Department:005 Nakawa Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.	Maintained 104,890 Sqm the public green spaces Planted 1,045 trees were planted to improve the green cover and replacement of old fauna.	Data capture of trees was not reported on for the entire year

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,567.498
225101 Consultancy Services		20,090.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,216.000
	Total For Budget Output	**43,873.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,873.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,873.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,873.498
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:006 Physical Planning		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
15 leases reviewed. KCCA asset inventory updated. 1 tenancy ,1 license and 1 MOU reviewed.40 KCCA plots inspected	LMU-Inspected 96 pieces of land located as follow; 17 Kawempe, 29 Nakawa, 13 Central, 19 Rubaga and 18 Makindye LMU-Undated the KCCA asset inventory in relation to land values, land tenure as some leases were converted to freehold LMU-Reviewed 1 license in Central division concerning Sheraton Gardens and 1 MOU between city oil and KCCA in Nakawa division LMU-Reviewed terms and conditions of 13 properties and provide recommendations to guide further management	No variation
1250 trees planted.20% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 30% green spaces beautified	Planted 3,438 trees in the city of which 1,049 trees were planted in Nakawa,714 in Central,636 in Lubaga,623 in Kawempe and 550 trees in Makindye Mapped 85% of trees in Makindye Division Completed 50% on constitutional square, 50% on Hajji Musa Kasule road, 30% on Jinja road (Lugogo), 50% on Makerere hill road 50%, and 70% on Ternan road Maintained 708,200 square meters of public green spaces (175 acres) Assessed 58 dangerous trees in the city	There was no actual performance on land scape designs of the selected green spaces in Q3 and 4
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
NA. 300 building plans reviewed. 300 site visits conducted. 300 Clients' feedback dispatched after PPC sitting	Received 178 development applications Conducted 3 trainings; Attended a training and the ESRI Eastern conference which included presentations and trainings about the new updates of the ESRI Products including GeoAI, Web Editor, AI Assistant among others Facilitated one (1) training of interns from Makerere University Attended Business Continuity Training for KCCA technical business continuity champions. The training was intended to share and to equip us with skills in building resilience to disaster risk reduction and preparedness. Acquired 3 datasets for the GKMA project including the Kampala city PDP, GKMA Land Use Plan, and the existing Land use Plan	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
100 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved	Removed 87 temporary structures and kiosk from major roads along Tula road, Salaama Road, Lubaga ring road, Bombo road Komamboga - Kyanja road in Kawempe Division, Ssuuna road, Nalukolongo along the drainage channel, opposite Ndere Centre, Nile Avenue, Ben Kiwanuka Street, Market Street, Allen Road, Kisekka market, Burton Street, opposite Acacia Mall, opposite St. Yosefu church in Ntinda, Mwanga II Road, Musajja Alumbwa Road, Removed container at bugolobi flats near entrance of former Paragon hospital. Inspected 21 schools schools within an average of 7 days to enable licensing and compliance to school standards. During Q4, ministry of education and sports also introduced new guidelines to support improvement of schools Issued 364 notices covering 70 % of the notices forwarded to PPC following upload for decision. In addition, developed a database for Bars, washing bays , fuel stations, schools, telecom masts boda boda stages in Lubaga and central division	No variation
40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted. 20% completion of 1 urban node. 10 job record jackets submitted to MoLHUD. 15 leases reviewed	Prepared 48 % statements and CID is currently issuing criminal summons to allow for prosecution Processed 1 deed plan for Plot 593 Block 10 Kibuga and followed up 13 submitted Job Record Jackets in Ministry of Lands, Housing and Urban Development for deed plan processing. Conducted 5 PPC meetings Processed 172 development applications	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		71,324.998
221008 Information and Communication Technology Supplies.		117,600.000
225101 Consultancy Services		22,600.748
228001 Maintenance-Buildings and Structures		59,541.781
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		77,226.086
	Total For Budget Output	**348,293.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	348,293.613
	Arrears	0.000
	AIA	0.000
	Total For Department	**348,293.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	348,293.613

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Land Management

Sub SubProgramme:06 Land Management

Departments

Department:006 Physical Planning

Budget Output:000078 Land Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

10 properties registered in KCCA names. 10 survey reports initiated. 10 valuation reports initiated. 10 KCCA properties fenced.	Secured 13 titles Registered in KCCA names Conducted location survey and boundary opening of 9 KCCA properties. Initiated 2 plots of land for valuation Fenced 1 property (Dundu Land) with trees	No variation
Newly acquired properties up dated on KCCA asset register	Updated the KCCA asset inventory	Community meetings were not conducted in Q4 due to limited funds available

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

125 house numbers allocated to clients. 136 signages to be erection and Maintenace on KCCA properties. 54 road signage installed. 10 roads named and approved. 10 KCCA properties fenced.25 KDLB application files reviewed.	Mapped and allocated 221 house numbers to clients to facilitate building permit applications Named three (3) road (Paluku Kike Close, Kaliika lake view close and shamim Awali Lane) Conducted Location surveys for 8 properties under Kampala District Land Board and provision of technical guidance to the review of applications for lease extensions, fresh leases, subdivision surveys among others. These properties include Plot 111 Luthuli Avenue, Plot 50 Lake Drive, Plot 46 Nyonyintono road, Plot 34 Valley Road, Plot 3214 Block 209, Plot 48 Nyonyintono Road and Plot 22 Upper Naguru Road Attended 4 KDLB meetings.	LMU did not carry out signage maintenance on KCCA properties because it was not funded

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

2 Geo-Spatial software maintained and updated. 500 house numbers updated on the CAW/CAMV system	Updated 1164 properties updated on the system Mapped and allocated 221 house numbers to clients to facilitate building permit applications	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.	Produced 148 area schedules and 124 topographic maps to internal clients and the general public. Prepared and disseminated 237 Maps where 205 maps were for Internal Clients while 32 for external Clients	Slum profile development was deferred to Next FY 2025/26 due to budget constraints
PIAP Output: 06070804 Titled Land area		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches .	LMU-Secured 13 titles Registered in KCCA names LMU-Carried out 11 title searches	No BLB files were submitted by BLB for consideration
PIAP Output: 06330604 Land for infrastructure /utility corridors in place		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
5 leases reviewed. 10 survey reports initiated. 22 grounds' rent paid. 10 KCCA plots fenced	Fenced 1 property (Dundu Land) with trees Initiated 7plots of land for surveys; 4 in Rubaga, 1 in Kamwepe and 2 in Makindye Paid ground rent for 93 Properties Reviewed terms and conditions of 13 properties and provide recommendations to guide further management	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		61,473.605
223002 Property Rates		84,994.977
	Total For Budget Output	**146,468.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,468.582
	Arrears	0.000
	AIA	0.000
	Total For Department	**146,468.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,468.582
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:006 Physical Planning

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:190003 Licensing and Complaince		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Facilitate the Kiteezi waste management, Physical Planning, Resettlement and Medical Services staff . Facilitate the meals for emergency team to address the Kiteezi disaster management.		
PIAP Output: 06030101 Scale up registration of titles and subdivisions		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
Facilitation Mapping, Profiling and Risk Assessment of fuel stations and other high risk installations. (such as fuel depots and gas filling facilities) in Kampala Faciltation of the generation of a report on fuel stations and other high risk installations in Kampala Facilitation for data collection Consultancy for data analysis and report compilation		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,785.117
225101 Consultancy Services		20,000.000
	Total For Budget Output	**22,785.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,785.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,785.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,785.117
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Departments

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 3 Public Notices in Newspapers Conducted 3 Stakeholders Workshops Issued and Held 1 TV/Radio shows.	No activities were conducted in the quater	Allplanned activitries were completed by quater three.
NIL	No activities were conducted in the quater .	No funds to facilitate the activities
Administration of the Building Control processes. Conducted & facilitated 6 Building Committe meetings. Facilitated & Prepared 6 Building committee Monthly and 1 Quarterly Reports.	Preparing of Building Committee monthly and Quarterly reports was not done during the FY 2024/25	No Variation
Conducted service maintenance of Tabs (22 Roads Maintenance and Construction plant and Vehicles.), Serviced and maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	No performance registered during the quarter	No funds allocated for these activities to be carried out during the quarter
Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	No performance registered in the quarter. Conducted 12 Inspection of building operations & occupied buildings. Facilitated 12 Supervision visits of Building Construction sites in the city. Facilitated 27 Inspections of occupied buildings the city.	Covered carried forward and the FY 2024/25 pended approval & reviews

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		398,485.594
	Total For Budget Output	**398,485.594**
	GoU Development	398,485.594
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
3 City Junction configured & Signalized under GKMA 6 junctions under KCRRP (ADB) configured & Signalized.	Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%. Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%.	No variation
Conducted 1 bottleneck Improvements at Congestion Black Spots(Channelization, Intersection widening, Pavement reconstruction).	Not done because the Budget was transferred to NMT works for Naguru road	Not done because the Budget was transferred to NMT works for Naguru road
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 25000 Street lights.	89% of the 64 city functional junction are being maintained under a framework contract. 0% progress. Terms of Reference for the consultant to undertake feasibility Study has been approved by the funder.	No variation
Installed 12500 lights under the Kampala City Street lighting Project financed by the French Development Agency	0% progress. Terms of Reference for the consultant to undertake feasibility Study has been approved by the funder.	No variation
Purchased configured and installed 2700 street lighting & Maintenance.	Progress stood at 72.5% with 5593 out of the7436 available street lights are maintained and functional.Underground cables, LED and Line hardware) have been delivered to help in the repair and maintainance of the non functional lights. Installation is on-going.	No variation
Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.to maintain the city road markings.	20 raised pedestrian crossings have been installed and 7Km of road marking completed. 52m of plateau humps were installed along safe school zones. Road marking along Kabaka njagala road (1km long) was done. 100% of Road marking machine was procured.	No variation
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	100% achieved; PPE equipment procured. 5 electric motorcycles were procured and distributed.	No variation
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administative trucks.	85% of the KCCA engineering Plan had been maintained as at end of Q4. However delay in payment of service providers has been experienced and this has affected service delivery.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	183,082.996
228002 Maintenance-Transport Equipment	619,200.079
312219 Other Transport equipment - Acquisition	1,990,427.678
313129 Other Buildings other than dwellings - Improvement	150,000.000
313219 Other Transport equipment - Improvement	1,482,203.337
Total For Budget Output	**4,424,914.090**
GoU Development	4,424,914.090
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	100% physical progress attained for road construction works for 13.58kms (Zadoki-Ian-95% -Kakonge-95% -Naguru-100% -Lubuga-Kisasi-98% -Naguru Drive-100% -Malinga-90% -Malinga-90%)	No variation
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	Average progress for the 9 roads stands at 96.1% against the planned 90% progress as at at end of Q3. Progress per road stands as folloews; Zadoki-Ian-95% -Kakonge-95% -Lubuga-Kisasi-94% -Naguru road-96% -Malinga-90% -East Konge-100%, Misaga-100%, Nadduli road-100%, Naguru drive-95%.	No variation
Upgraded/reconstructed & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	1.547Km of sectional repairs were done representing 15.5 % out of the planned 10Km of section repairs as at end of Q3. Section repairs done as at end of Q3 included: Masaka Road (0.12km) -85%, Bukoto-Ntinda (0.08km)-100%, Ntinda -Kisaasi road (0.04km)-100%, Kayinda (drainage only)-100%, Mbuya-(0.395km) priming completed, Nasser (0.285km)-base works- 50%, Malcom X (0.188km)-base works 50%, York Terrace (0.439km)-base works (50%).	No variation
Constructed & maintained the city drainage network: Developed & Prepared of Designs for Drainage Projects	Preparation of designs for drainage crossings is on-going. Progress as at end of Q4 stood at 80% with 16 No. of drainage blackspots under design.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.	No variation
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Overall progress stood at 95.95% with 4.74km out of 4.94km drainage channels completed. Below is the progress on each of the channel; - Waliggo rd channel 0.285Km-100%, S bob Lumu 0.563Km-100%, - Nassuuna 0.163Km-100%, - Katale 0.196Km-100%, - Festo Kizili 0.304Km-100%, - St. Mark 0.200KM-100%, - Butikiro 0.136Km-100%, - Lameka 0.222Km- 100%, - Faith Kanyankole 0.201Km, - Golden Star 0.153Km-100%, - Naguru go down 0.194Km-100%, - Mutesa 2 rd 0.13KM-100%, - Walakila - Kulabilo 0.200m-100%, - Butabika Community drain 0.315Km-100%, nabbowa drain 0.2km-0%, ssembatya drain 0.37km-100% , church rd drain 0.31km-100%, Abasi Kasozi drain 0.47km-100%.	No variation
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	Overall progress stood at 95.95% with 4.74km out of 4.94km drainage channels completed. Below is the progress on each of the channel; - Waliggo rd channel 0.285Km-100%, S bob Lumu 0.563Km-100%, - Nassuuna 0.163Km-100%, - Katale 0.196Km-100%, - Festo Kizili 0.304Km-100%, - St. Mark 0.200KM-100%, - Butikiro 0.136Km-100%, - Lameka 0.222Km- 100%, - Faith Kanyankole 0.201Km, - Golden Star 0.153Km-100%, - Naguru go down 0.194Km-100%, - Mutesa 2 rd 0.13KM-100%, - Walakila - Kulabilo 0.200m-100%, - Butabika Community drain 0.315Km-100%, nabbowa drain 0.2km-0%, ssembatya drain 0.37km-100% , church rd drain 0.31km-100%, Abasi Kasozi drain 0.47km-100%.	No variation
(Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	Supervision of Construction of the drainage improvement works stood at 51.46% (2.626km out of 5.103km.) of drainage works under implementation were supervised by the KCCA Contract management Teams.	No variation
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel l3.2Km, Menseki channel 0.82Km , Ttula 1 channel l0.35Km, Ttula 1 channel l0.35Km, Ttula 2 channel l0.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel l0.78Km. Kitamanyangamba channel (0.275) Km.	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cumulative progress for 2.626km stood at 62.54%.	No variation
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel	No variation
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel.	No variation
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Construction of the following community/tertiary drainage channels in progress: Albert Cook rd, Masanafu Kinonya & Najja-98%, Kibuli rd-78%, Old Masaka rd (Eliana PS & Nateete Centenary box culvert)-99%, Soweto rd-mobilization in progress, Old Masaka rd (Family Loaf)-excavation and base works in completed, Gasper Oda, Mbuta Hill, Nyonyintono & Odongo-100%, Odong & Bikumbi-100%, Kasenya-70%, Kikubamutwe outflow-works under DLP, Alipo drain Phase 2-70%, Wakaliga-99%, Tomato Sauce-works under DLP, Upper Naguru Hill-95%, Wakaliga Main, Masanyalaze community, All Saints & Bunga Soya-28%, Kasawuli and Namere community-5%, drainage and pavement improvemt on FUFA Kadiba rd-99%, upgrading FUFA Kadiba (Phase 2) and construction of Sentema outflow channel, Nabisasiro channel & FUFA tributary-mobilization in progress, Sematimba-Lubega rdside channel-45%.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Albert Cook rd (20m)- 98%, Masanafu & Najja (212m) -98%, Kibuli rd (300m) -78%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert) 99%, Soweto rd- mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-100%, Gasper Oda, Mbuya Hill (150m)-100%, Nyonyintono & Odongo (200m)-100%, Odong & Bikumbi (385m)-100%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-70%, Wakaliga (0.6km)-99%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-95% and Mambo bado (150m)-100%, Wakaliga Main (0.31km) 28%, Masanyalaze community (0.318km)- 28%, All saints (0.3km) & Bunga soya (0.05km) -28%, Kasawuli Drainage (0.13km)- 5%, Namere community (0.36km)-5%, Drainage and pavement improvement on FUFA kadiba rd (0.456km)- 99%, Upgrading FUFA Kadiba (Phase 2) (0.35km)- 0% , Nabisasiro channel (0.325km) -0% & FUFA tributary (0.06km) mobilization is in progress- 0% and Sematimba-Lubega roadside channel (0.5km) - 45%.	No variation
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	100% Maintained drainages at Passover Crossing Kamwokya Bukoto 1 Constructed of box culvert along Nsoba channel,Mambule road- Alice Kaggwa Maintained various tertiary/ community and roadside drains at the Passover Crossing Kamwokya Bukoto 1 Constructedand laid a box culvert along Nsoba channel Mambule road- Constructed af Box culverts at Alice Kaggwa.	No Variation.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	100% Maintained various tertiary/ community and roadside drains. on Bawalakata crossing along Hoima Road laind a new Box culvert along Hoima Road and improved of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	No Variation.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	100% maintained drainage chennels on Kiwewa road crossing replaced two culverts at the future Group crossing along Jinja road laid a box culvert at Spear Nakawa Crossing.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.	Npo variation
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	100% Maintained various tertiary/ drains. on Kanyogoga along Namuwongo II laid a box culvert along Nakivubo channel to improve connectivity Qualicel Bus terminal ,Improved channeling at the longitudinal drain and box culverts Crossing to Nakivubo channel.	No Variation.
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	100% maintained drainages at Luwuum Street to Improve the longitudinal drains and inlet improvement. 100% Maintained drainage channel at Kira road at Kobil and laid a cross culvert and longitudinal drains.	Not variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		6,950,873.100
282104 Compensation to 3rd Parties		55,835.864
312131 Roads and Bridges - Acquisition		41,999,669.199
313131 Roads and Bridges - Improvement		179,822.797
	Total For Budget Output	**49,186,200.960**
	GoU Development	49,186,200.960
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260010 Road Rehabilitation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
3.75 kms KCCA roads improved 7.5 kms of NMT constructed/upgraded Smart Solar Street Lights installed across the streets 1 Road Signalized Junctions improved	Progress stood at 34.38% against the planned 49% as at end of Q4. 550 lights had been installed as at end of June, 2025. Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT. Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC.	No variation
2.53 Km of KCCA roads improved (40.04Km lane length) Paved road 5.05 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved Construct 1 Road side Market constructed	Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC. Progress stood at 34.38% against the planned 49% as at end of Q4. 550 lights had been installed as at end of June, 2025. Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT.	No variation
4.71 Km of KCCA roads improved (38.53 Km lane length) of Paved Road 9.42 Km of NMT facilities constructed/ upgraded Smart Solar Street Lights installed across the streets 1.5 Signalized Road Junctions improved	Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT. Progress stood at 72.5% with 5593 out of the7436 available street lights are functional. Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%.	No variation
3.21 Km of KCCA roads improved (43.48Km lane length) 6.42 Km of NMT facilities constructed/upgraded25.68 Km NMT Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	Progress stood at 72.5% with 5593 out of the7436 available street lights are functional. Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC.	No variation
2.54 Km of KCCA roads improved (28.08Km lane length) to Paved Road 5.08 Km of NMT facilities constructed/ upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	Overall progress stood at 20% with 2 out of the planned 10 junction (50%) signalised as at end of Q4. Overall progress for the 2 junction stood at 66.2%. These include; Jn-10-Kivebulaya - 76.5% and Jn -12 Bulange - 55.9%. Culvert installation is complete on Naguru Ave and walkways were constructed on 20.32km of NMT. Progress stood at 72.5% with 5593 out of the7436 available street lights are maintained and functional. Underground cables, LED and Line hardware) have been delivered to help in the repair and maintenance of the non functional lights. Installation is on-going.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.	No variation
Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa - Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga-Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.	No variation
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	0%. Contract was signed and commencmence letter issued to the contractor. Mobilisation is on-going and a camp has been set up along matia Mulumba road. Actual Road works are expected to commence soon.	No variation
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Overall achieved physical Progress stood at 52.49% against 77.2% as at end of Q4. Detailed progress per road is captured here under: Sir Apollo Kaggwa Road (3.3Km) - [62.39% Progress], 8th Street – Namuwongo Road (2.7Km) - [74.08% Progress], Suuna 1 (4.1Km) - [40.67% Progress], Suuna 2 (2.5Km) - [82.21% Progress] , Muzito Road (2.1Km) - [76.97% Progress], 7th Street (1.8Km) - [55.45% Progress], 5th Street (0.9Km) - [56.8% Progress) , 6th Street (1.95Km) - [11.03% Progress).	No variation
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Overall progress stood at 39.41% against planned 22.55% as at end of Q4. Progress per road is as below; Kyebando ring-progress stood at 76.49% , Salaama road progress stood at 35.9%, Kisaasi 2 progress stood at-11.74%.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,791,125.321
225101 Consultancy Services		783,575.915
225201 Consultancy Services-Capital		1,110,517.283
225203 Appraisal and Feasibility Studies for Capital Works		1,177,757.091
225204 Monitoring and Supervision of capital work		1,491,623.159
242003 Other		57,512,385.000
312141 Irrigation and drainage Channels - Acquisition		3,406,083.946
313131 Roads and Bridges - Improvement		486,000.000
313141 Irrigation and drainage Channels - Improvement		634,203.558
	Total For Budget Output	**68,393,271.273**
	GoU Development	4,040,287.504
	External Financing	64,352,983.769
	Arrears	0.000
	AIA	0.000
	Total For Project	**122,402,871.917**
	GoU Development	58,049,888.148
	External Financing	64,352,983.769
	Arrears	0.000
	AIA	0.000

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 ICT support

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Executive Support and Governance Services		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		882,999.920
	Total For Budget Output	**882,999.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	882,999.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**882,999.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	882,999.920
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:003 Executive support

Budget Output:000039 Policies, Regulations and Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,914.595
	Total For Budget Output	**76,914.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,914.595

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,914.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,914.595
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Departments

Department:001 Central Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,039.831
Total For Budget Output	**5,039.831**
Wage Recurrent	0.000
Non Wage Recurrent	5,039.831
Arrears	0.000
AIA	0.000
Total For Department	**5,039.831**
Wage Recurrent	0.000
Non Wage Recurrent	5,039.831
Arrears	0.000
AIA	0.000

Department:002 Education and Social Services

Budget Output:000023 Inspection and Monitoring

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-27 (42%) Tertiary Institutions were inspected -66 (47%) Secondary Schools were inspected -309 Primary Schools were inspected -86 ECCE Centres were inspected -32 school monitoring visits were carried out	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000035 Library Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		6,692.960
	Total For Budget Output	**6,692.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,692.960
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-Supported teacher training whereby 226 DESS Inspectors, AAs, Head teachers and ICT teachers were trained in EMIS & ICT in Entebbe on -48 school monitoring visits were carried out of which 35/41 (85%) of Pre-Primary Institutions met BRMS and all public schools provided meals to learners -4 meetings for beginning of term 3 were held with Head teachers of ECD, Primary and Secondary Schools. -Conducted nomination of board members in Mengo Senior School.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe 127 schools -Carried out school inspection visits of which 127 (85%) schools met BRMS -Registered 51 applications for licensing and registering ECD Centers out of which 46applications were processed -Monitored all 79 public schools in the city of which they all provided meals to learners	No variation
	-Supported teacher training whereby 226 DESS Inspectors, AAs, Head teachers and ICT teachers were trained in EMIS & ICT in Entebbe on -48 school monitoring visits were carried out of which 35/41 (85%) of Pre-Primary Institutions met BRMS and all public schools provided meals to learners -4 meetings for beginning of term 3 were held with Head teachers of ECD, Primary and Secondary Schools. -Conducted nomination of board members in Mengo Senior School.	No variation
	-414 bibliographic records of information resources were entered in the Koha Integrated Library System -Organized the library information materials in their correct classification order on shelves. -Participated in the CUUL resource Advocacy Seminar organized by the Consortium of Uganda University Libraries at Kyambogo University to improve access, use and marketing of e-resources in the institution. -Registered and served 3,819 library users (2,924 males, 1,046 females) in the library -Inspected 21 school libraries of Government Grant Aided primary schools to check their status and usage by the school community	No variation
	-414 bibliographic records of information resources were entered in the Koha Integrated Library System -Organized the library information materials in their correct classification order on shelves. -Participated in the CUUL resource Advocacy Seminar organized by the Consortium of Uganda University Libraries at Kyambogo University to improve access, use and marketing of e-resources in the institution. -Registered and served 3,819 library users (2,924 males, 1,046 females) in the library -Inspected 21 school libraries of Government Grant Aided primary schools to check their status and usage by the school community	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-Processed and paid UGX 2.7 Bn for salaries to 1,157 primary teachers in 79 UPE schools in the Cit -Processed and paid UGX 11.2 Bn (98.6%) for salaries paid to 1,554 secondary school and tertiary teachers -Processed and paid UGX 0.6 Bn for Teachers' gratuity -Processed and paid UGX 392,622,788 M (100%) for Teachers pension -226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	509,502.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,071.510
221005 Official Ceremonies and State Functions	3,600.000
221009 Welfare and Entertainment	28,591.583
263309 Support Services Conditional Grant (Non-Wage)	80,508.000
273104 Pension	392,622.783
Total For Budget Output	**1,037,896.686**
Wage Recurrent	0.000
Non Wage Recurrent	1,037,896.686
Arrears	0.000
AIA	0.000

Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
	-6 KCCA professional clubs were supported to participate in all National local sports leagues and competitions that is; KCCA Boxing Club competed in National Novice Championship and won 6 medals, KCCA FC competed in Uganda premier League where it lost to Vipers FC, KCCA Volleyball Club, KCCA Athletics club, KCCA Netball, KCCA Basketball both Men and Ladies competed in the national league competitions.	No variation
	Nil	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
	- Inspected 59 schools for the implementation of Physical Education (PE) and Sports. The inspection involves PE teaching and learning assessment and sports facilities monitoring. - Conducted skills training of Kids Athletics program for 178 primary schools Games teachers in modern skills supported by schools in preparation for the National Primary Schools Kids athletics program.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.000
212102 Medical expenses (Employees)		4,489.000
221001 Advertising and Public Relations		206,505.878
221002 Workshops, Meetings and Seminars		26,677.204
221003 Staff Training		21,064.873
221005 Official Ceremonies and State Functions		1,920.000
221009 Welfare and Entertainment		20,550.842
228001 Maintenance-Buildings and Structures		10,000.000
263309 Support Services Conditional Grant (Non-Wage)		260,215.590
	Total For Budget Output	**1,051,423.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,051,423.387
	Arrears	0.000
	AIA	0.000

Budget Output:320157 Primary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	-With support from UNICEF, a total of 149 teachers were trained in inclusive education under GEG Program -5 meetings (one quarterly review and four progress meetings) were held with partners such as the Norwegian Refugee Council (NRC), Mukisa Foundation, Uganda Society for Disabled Children (USDC), and others -30 UPE school visits made in the city and a total of 77 learners with Special Education Needs (SEN) were identified and assessed -A total of 83 learners with Special Education Needs were assessed -183 candidates (82 girls and 101 boys) with special educational needs were assessed and recommended for reasonable accommodation during the 2025 Primary Leaving Examinations. Notably, 50% of these learners were identified with difficulties in reading, writing, and spelling, commonly associated with dyslexia	No variation
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	-Conducted sensitization meetings in 79 UPE schools about the DEAR Week activities -5 meetings (one quarterly review and four progress meetings) were held with partners such as the Norwegian Refugee Council (NRC), Mukisa Foundation, Uganda Society for Disabled Children (USDC), and others	No variation
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	-Completed the BOQs for the renovation works of selected toilets facilities at Nakasero Primary School -Followed up on the Procurement for the purchase of land at Bukasa P/S had been initiated pending clearance by the Solicitor General. -Followed up on the Procurement contract was cleared by the SG pending commencement of physical works	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,647,302.678
263308 Sector Conditional Grant (Non-Wage)		270,336.143
	Total For Budget Output	**2,917,638.821**
	Wage Recurrent	2,647,302.678
	Non Wage Recurrent	270,336.143
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320159 Secondary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	-Signed the contract for renovation works at Kyambogo college pending commencement of civil works by engineering brigade of the Ministry of Defenece and Veteran Affairs -Signed the contract for Phase 6 removal of asbestos and remodellig and expansion of classrooms at Kololo SS with the Ministry of Defence and Veteran Affairs pending commencement of physical works -66 (47%) Secondary Schools were inspected -Transferred capitation grant worth UGX 2,745,394,115 to 10 USE schools -Processed and paid UGX 42.7 Bn (98.6%) for salaries paid to 1,554 secondary school and tertiary teachers	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,710,705.950
263308 Sector Conditional Grant (Non-Wage)		1,143,052.433
	Total For Budget Output	**10,853,758.383**
	Wage Recurrent	9,710,705.950
	Non Wage Recurrent	1,143,052.433
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-Processed and paid UGX 11.2 Bn for salaries paid to 1,554 secondary school and tertiary teachers -27 Tertiary Institutions were inspected -Transferred capitation grant worth UGX 548.3 M to Kibuli PTC -Transferred capitation grant worth UGX 12.8 M to Uganda Society for the Deaf VTC	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,524,841.595
263308 Sector Conditional Grant (Non-Wage)		4,257.666
225101 Consultancy Services		8,457.969
	Total For Budget Output	**1,529,099.261**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,524,841.595
	Non Wage Recurrent	4,257.666
	Arrears	0.000
	AIA	0.000

Budget Output:320167 Primary Teachers Colleges

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NIL	-UGX 182.8 Million (100 %) of Capitation grants was transferred to Kibuli Primary Teachers College-PTC	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	182,759.200
Total For Budget Output	**182,759.200**
Wage Recurrent	0.000
Non Wage Recurrent	182,759.200
Arrears	0.000
AIA	0.000
Total For Department	**17,579,268.698**
Wage Recurrent	13,882,850.223
Non Wage Recurrent	3,696,418.475
Arrears	0.000
AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,451.919
Total For Budget Output	**9,451.919**
Wage Recurrent	0.000
Non Wage Recurrent	9,451.919
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**9,451.919**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,451.919
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,965.669
Total For Budget Output	**12,965.669**
Wage Recurrent	0.000
Non Wage Recurrent	12,965.669
Arrears	0.000
AIA	0.000
Total For Department	**12,965.669**
Wage Recurrent	0.000
Non Wage Recurrent	12,965.669
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	11,726.258
Total For Budget Output	**11,726.258**
Wage Recurrent	0.000
Non Wage Recurrent	11,726.258

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,726.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,726.258
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	-The Procurement contract for phase III construction of 9 classroom block at Nakivubo PS was cleared by the SG pending commencement of physical works -The Procurement contract for phase III of the construction of a 6 classroom block at Mpererwe P/S was cleared by the SG pending commencement of physical works	No variation
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	-No physical works carried out	No funding provided for the construction of a seed secondary in the Kawempe division

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313119 Other Dwellings - Improvement		290,000.346
313121 Non-Residential Buildings - Improvement		467,800.000
313129 Other Buildings other than dwellings - Improvement		868,307.653
342111 Land - Acquisition		600,002.000
	Total For Budget Output	**2,226,109.999**
	GoU Development	2,226,109.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,226,109.999**
	GoU Development	2,226,109.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Population Health, Safety and Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Community Health Management		
Departments		
Department:001 Central Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		24,808.878
223001 Property Management Expenses		23,511.668
223005 Electricity		14,770.800
224001 Medical Supplies and Services		1,008.464
	Total For Budget Output	**64,099.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,099.810
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,099.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,099.810
	Arrears	0.000
	AIA	0.000

Department:002 Kawempe Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		18,070.184
223001 Property Management Expenses		6,001.677
223005 Electricity		19,246.800
224001 Medical Supplies and Services		30,006.305
	Total For Budget Output	**73,324.966**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,324.966
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**73,324.966**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,324.966
	Arrears	0.000
	AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	33,535.835
223001 Property Management Expenses	6,891.322
223005 Electricity	16,262.800
224001 Medical Supplies and Services	100,508.604
Total For Budget Output	**157,198.561**
Wage Recurrent	0.000
Non Wage Recurrent	157,198.561
Arrears	0.000
AIA	0.000
Total For Department	**157,198.561**
Wage Recurrent	0.000
Non Wage Recurrent	157,198.561
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	16,550.000
223001 Property Management Expenses	832.337
223005 Electricity	9,548.800

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		100,008.872
	Total For Budget Output	**126,940.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,940.009
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,940.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,940.009
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		25,373.425
223001 Property Management Expenses		9,004.014
223005 Electricity		14,770.800
224001 Medical Supplies and Services		17,245.563
	Total For Budget Output	**66,393.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,393.802
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,393.802**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,393.802
	Arrears	0.000
	AIA	0.000
Department:006 Public Health		
Budget Output:320165 Primary Health care services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	100% (106 high priority sites were covered during active search and surveillance as planned) No screening test done in the quarter	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	53,388 patients (20,820 Males; 32,568 Females) were seen at OPD across all the KCCA directly managed units 31 baskets of essential medicines had been availed	Only 7 health centres were at optimal operation as the Bukoto HCII had condemned structure due to its a poor state. It needs refurbishment.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	15 outreaches were made by the NGO hospitals.	There was no support for outreaches from partners during the fourth quarter hence these performed below the target.
PIAP Output: 1203010505 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	2 screening points were operational at the Boat docking area and at the Port Entrance	Only two screening points were operationalised due to reduced epidemic threat
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	No recruitments were made due to wage limitations	No recruitments were made due to wage limitations
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	No activity planned in the reporting period. The PPEs were procured in Q3.	Performance was at 83% of the target due to budget constraints.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	73% of Children under one year received 3 doses of Penta Valent Vaccine(DPT3). 99 outreaches were conducted in Q4 with support from Ministry of health. 116 Health workers (82 Females; 34 Males) were trained in data analysis, interpretation and dissemination to ensure collected data is well utilized 78 health facilities were covered during the Data Quality Assurance and Assessments	More outreaches conducted above target of 150 due to support from partners and MoH during ICHDs. Resistance from parents was one of the reasons for less than target performance on immunisation. More HW were trained due to mentorship supported by WHO and Baylor
	25.8% of pregnant women received LLINs at their 1st ANC visit during the quarter 1,011 calls were handled by medical emergency Call and dispatch centre . The majority of the calls (86.4%) received were categorized under Medical Emergencies (N=892).	There were more numbers attending antenatal than anticipated. The effect of migration and refugees
	687,150 condoms distributed. 100% of the HIV positive pregnant women were initiated on ARVs for EMTCT 95% of ART sites with at least 1 differentiated service delivery model	More condoms distributed with support from partners
	242 private health facilities were inspected No HF received key HMIS tools. The revised HMIS tools were out of stock SPARS exercise was not undertaken in the quarter due to lack of funding	The revised HMIS tools were out of stock and there was no distribution of HMIS by MoH in Q4. 50HFs were covered during the SPARS exercise and 50 were not covered due to lack of funding
	Between April and June 2025, a total of 3,608 people were medically examined 78 meat facilities were inspected across the entire city 90 milk facilities were inspected across the entire city A total of 321 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city.	more sensitisations done due to the Initiatives of the Executive director on community cleanups
	22 Public Toilets were cleaned	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,870,832.267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,747.328
221002 Workshops, Meetings and Seminars	61,527.397

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		90,000.000
224001 Medical Supplies and Services		253,239.092
224010 Protective Gear		50,293.099
263308 Sector Conditional Grant (Non-Wage)		512,407.297
	Total For Budget Output	**3,928,046.480**
	Wage Recurrent	2,870,832.267
	Non Wage Recurrent	1,057,214.213
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,928,046.480**
	Wage Recurrent	2,870,832.267
	Non Wage Recurrent	1,057,214.213
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	16.9% level of completion of the phase.	Delays to receive clearances of the contract

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
313121 Non-Residential Buildings - Improvement	806,690.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
	Total For Budget Output	**806,690.000**
	GoU Development	806,690.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**806,690.000**
	GoU Development	806,690.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Education and Social Services		
Departments		
Department:002 Education and Social Services		
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,524,841.595
263308 Sector Conditional Grant (Non-Wage)		4,257.666
225101 Consultancy Services		8,457.969
	Total For Budget Output	**8,457.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,457.969
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,457.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,457.969
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:001 Administration and Human Resource		
Budget Output:000010 Leadership and Management		
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held	450 Political leaders remunerated except 17 political leaders including five (5) Authority and (12) Division Councilors who were struck off the payroll because they are out of the Country. 2 Trainings/workshops and events were held at Authority level. 2 Trainings/workshops and events were held at Division level. 3 stakeholder engagements were conducted. Political leaders facilitated with imprest on a monthly basis. Division Urban Council Political leaders facilitated with imprest on a monthly basis.	No variation
2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities	6 Authority Council meetings were held. 8 Authority Council standing meetings were conducted. 6 Division Council meetings held. 25 Standing Committee meetings were held across the 5 Divisions. 12 Authority field monitoring visits were conducted. 17 Division Urban Councils monitoring visits were conducted.	No Political leader facilitated to participate in affiliate bodies activities
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Conducted two Area Land Committees trainings Monitored five divsion Area Land Committee operations. Facilitated the 5 to Area Land Committee members to execute their functions	No Variations.
The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee not established and operationalized	No funding for implementation of activities.
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	100% of objections from Makindye Division have been handled. Court sessions in respect to objections from Makindye Division are concluded. 1 Administrative meeting held to evaluate the Court operations and discuss strategy to complete Makindye Division objectors.	Court sessions for Lubaga Division are planned for FY 2025/26

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		17,810.000
221003 Staff Training		12,157.948
	Total For Budget Output	**17,810.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,810.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	-Completed 30% additional renovation works for 3rd Floor Wing A&B at city hall offices -Completed 20% additional exterior painting works for City Hall -Painted additional 32 offices at City Hall and Divisions -Carried out routine Plumbing and Carpentry works at KCCA premises/ facilities	No variation
Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured		
100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid	-Completed 30% additional renovation works for 3rd Floor Wing A&B at city hall offices -Completed 20% additional exterior painting works for City Hall -Painted additional 32 offices at City Hall and Divisions -Procured offices equipment (10-door mats, 20-office fans) -Carried out routine Plumbing and Carpentry works at KCCA premises/ facilities -164 staff were sensitized on occupational Health and safety -Maintained the KCCA fleet management whereby 166 vehicles were insured	No variation
2 safety tour programs rolled out. 246 fire extinguishers serviced	-Painted additional 32 offices at City Hall and Divisions -Procured offices equipment (10-door mats, 20-office fans) -164 staff were sensitized on occupational Health and safety -Maintained the KCCA fleet management whereby 166 vehicles were insured	No variation
100% KCCA fleet well managed and maintained		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management		
Programme Intervention: 140404 Strengthening public sector performance management		
	450 Political leaders remunerated except 17 political leaders including five (5) Authority and (12) Division Councilors who were struck off the payroll because they are out of the Country. Political leaders facilitated with imprest on a monthly basis. Division Urban Council Political leaders facilitated with imprest on a monthly basis.	No variation
	12 Authority field monitoring visits were conducted. 17 Division Urban Councils monitoring visits were conducted.	No variation
	Examined the Auditor General's report on KCCA's financial statements FY 2023/2024 and the Internal Audit Report for the 2nd Quarter FY 2023/24.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,649,609.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,214.196
211107 Boards, Committees and Council Allowances	1,890.000
221001 Advertising and Public Relations	12,551.500
221003 Staff Training	11,616.867
221005 Official Ceremonies and State Functions	31,384.191
221009 Welfare and Entertainment	2,449.971
221010 Special Meals and Drinks	28,146.809
282101 Donations	44,359.999
221011 Printing, Stationery, Photocopying and Binding	162,035.147
222001 Information and Communication Technology Services.	37,229.336
223001 Property Management Expenses	4,150.000
223005 Electricity	527,509.855
223006 Water	85,738.388
224004 Beddings, Clothing, Footwear and related Services	20,522.047
224010 Protective Gear	9,469.474
226001 Insurances	154,350.629
227004 Fuel, Lubricants and Oils	229,731.350
228001 Maintenance-Buildings and Structures	211,219.547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,221.100
352899 Other Domestic Arrears Budgeting	95,708.620
Total For Budget Output	**6,880,223.302**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,649,609.769
	Non Wage Recurrent	230,613.533
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,898,033.302**
	Wage Recurrent	6,649,609.769
	Non Wage Recurrent	248,423.533
	Arrears	0.000
	AIA	0.000
Department:002 Central Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,265.880
221002 Workshops, Meetings and Seminars	1,777.157
221005 Official Ceremonies and State Functions	2,555.983
221009 Welfare and Entertainment	41,360.421
225101 Consultancy Services	8,000.000
Total For Budget Output	**90,959.441**
Wage Recurrent	0.000
Non Wage Recurrent	90,959.441
Arrears	0.000
AIA	0.000
Total For Department	**90,959.441**
Wage Recurrent	0.000
Non Wage Recurrent	90,959.441
Arrears	0.000
AIA	0.000
Department:003 Executive support	
Budget Output:000011 Communication and Public Relations	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040301 Client charters developed and implemented		
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability		
	held 21 radio and TV talk shows conducted 45 media interviews covered 54 events Conducted 3 press conferences Held 33 media engagement activities conducted 2 public crisis engagements procured 3 media influencers Responded 12,713 external stakeholders to via email and phone	
	procured 750 assorted branded items procured Attended 40 events involving senior management	
Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness	Held 21 radio and TV talk shows held Conducted 45 media interviews Covered 54 events Conducted 3 press conferences Held 33 media engagement activities Conducted 2 public crisis engagements Procured 3 media influencers Produced 10 videos produced Developed and shared 16 press releases Reviewed and shared with staff daily1,320 media articles	
Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		302,571.045
221005 Official Ceremonies and State Functions		21,435.355
221017 Membership dues and Subscription fees.		9,748.000
	Total For Budget Output	**333,754.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,754.400
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	44 Enterprise Groups were formed registering 1320 members.	No variation
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOs in each Parish	44 trainings conducted in different Parishes where the new Enterprise Groups were formed. 12 PDM SACCOs trainings were conducted. 8,718 out of 9,800 Beneficiaries received PRF resulting into 88.96% disbursement. 10 Monitoring Visits conducted. 1 capacity building training conducted (AWAs' capacity building at Imperial Golf View Hotel, Entebbe).	No SACCO auditing was conducted in Q4, awaiting guidance from the Ministry of Trade, Industry and Cooperatives
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	16,790 Households captured on PDMIS. 8,718 out of 9,800 Beneficiaries received PRF resulting into 88.96% disbursement.	No variation
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	14 Reports; 13 Weekly reports; and 1 Quarterly report prepared and submitted. 150 T- shirts purchased; 4 Laptops and 1 desktop purchased; 1 projector purchased.	No variation
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	All the 5 Divisions held Parish level engagements to obtain priorities for inclusion into the KCCA Strategic Plan FY 2025/26 – 2029/30.	No variation
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	83 meetings and engagements held and facilitated.	No variation
Payment for the parish development model administrative assistants monthly facilitation allowances	01 payment made in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,400.000
221002 Workshops, Meetings and Seminars	265,802.766
221003 Staff Training	93,190.221
221005 Official Ceremonies and State Functions	39,504.362
221009 Welfare and Entertainment	13,658.460
221017 Membership dues and Subscription fees.	12,031.124
225101 Consultancy Services	141,493.466
225204 Monitoring and Supervision of capital work	217,002.774
227001 Travel inland	70,544.183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,468.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263309 Support Services Conditional Grant (Non-Wage)		19,576.061
282101 Donations		2,000.000
	Total For Budget Output	**1,051,671.417**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,051,671.417
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,385,425.817**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,385,425.817
	Arrears	0.000
	AIA	0.000
Department:005 Kawempe Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,374.139
221002 Workshops, Meetings and Seminars		16,041.000
221005 Official Ceremonies and State Functions		18,875.737
221009 Welfare and Entertainment		51,218.404
225101 Consultancy Services		8,000.000
227001 Travel inland		166.708
282101 Donations		5,000.000
	Total For Budget Output	**181,675.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,675.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**181,675.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,675.988
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:006 Legal services		
Budget Output:000010 Leadership and Management		
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced		
Programme Intervention: 140404 Strengthening public sector performance management		
	Legal Library 68 law books and volumes were purchased for the KCCA Legal Library Processed and paid subscription for access to the online law library Procured and acquired 20 practicing certificates KCCA advocates Policy Development -2 new piece of city legislation were drafted -33 pieces of legislation, policies and guidelines were reviewed -Organized 08 meetings for both internal and external stakeholders on the development and review of city legislations. -187 contracts, MOUs and agreements were drafted and signed off Debt Recovery -2 new cases were handled out of which 1 case concluded in favour of KCCA 2 summary warrants were filed and 2 execution matters were conducted Criminal Investigation 22 Cases were reported for Investigations of which 13 Cases are still under inquiry , 5 cases forwarded to the Office of Resident State Attorney for guidance and 4 suspects taken to court for prosecution	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		44,900.000
	Total For Budget Output	**44,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,900.000
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal and Advisory Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
	2 new pieces of city legislation were drafted 33 pieces of legislation, policies, and guidelines were reviewed Organized 08 meetings for both internal and external stakeholders on the development and review of city legislations. 187 contracts, MOUs, and agreements were drafted and signed off Prepared 48 legal opinions upon request notifying various legal implications to be faced by KCCA once some transactions and decisions are made	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,935.000
221017 Membership dues and Subscription fees.	11,223.333
Total For Budget Output	**14,158.333**
Wage Recurrent	0.000
Non Wage Recurrent	14,158.333
Arrears	0.000
AIA	0.000

Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
	Law Enforcement Conducted 278 enforcement operations across the city of which 619 individuals were arrested for non-compliance A total of 11,944 items were impounded from individuals due to violations of regulations or laws. 6,779 premises were sealed non-compliance to city laws and regulations In a bid to enforce adherence to the Physical Planning 04 illegal developments/ temporary structures in non-gazetted areas like road reserves, were demolished -Procured 280 pairs of safety shoes, 280 rain coats, 20 pairs of handcuffs, 2 amplifiers, Microphones, 2 speakers and 4 rolls of barbed wires Criminal Prosecution 652 criminal cases were registered and handled out of which 64 cases were dismissed, 567 convictions were effected and 21 cases were still ongoing A total of UGX 55,210,000 was generated in fines imposed on individuals found guilty of offenses	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	322,380.969
224010 Protective Gear	59,556.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,490.200
Total For Budget Output	**393,427.169**
Wage Recurrent	0.000
Non Wage Recurrent	393,427.169
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

1 internal and external engagements with various stakeholders in the development and review of legislation conducted 1 trainings on legislation and policy formulation conducted	-2 new pieces of city legislation were drafted -33 pieces of legislation, policies and guidelines were reviewed -Organized 08 meetings for both internal and external stakeholders on the development and review of city legislations. -187 contracts, MOUs and agreements were drafted and signed off	No variation
3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in	-2 new piece of city legislation were drafted -33 pieces of legislation, policies and guidelines were reviewed -Organized 08 meetings for both internal and external stakeholders on the development and review of city legislations. -187 contracts, MOUs and agreements were drafted and signed off -Prepared 48 legal opinions upon request notifying various legal implications to be faced by KCCA once some transaction and decisions are made Criminal Investigation -22 Cases were reported for Investigations of which 13 Cases are still under inquiry , 5 cases forwarded to the Office of Resident State Attorney for guidance and 4 suspects taken to court for prosecution	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.	Civil Litigation -458 civil court cases (56 new cases and 402 old cases) were registered for further litigation in court. -Made several court appearances whereby 26 cases were concluded in favour of KCCA, 18 cases were concluded against KCCA, 8 cases were settled by consent, 5 appeal cases were filed and damages worth UGX 3,752,935,546 were paid by KCCA arising from cases -A total of 36 statutory notices were issued Criminal Prosecution -652 criminal cases were registered and handled out of which 64 cases were dismissed, 567 convictions were effected and 21 cases were still ongoing -A total of UGX 55,210,000 was generated in fines imposed on individuals found guilty of offenses	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282105 Court Awards		1,276,902.449
	Total For Budget Output	**1,276,902.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,902.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,729,387.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,729,387.951
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,525.460
221002 Workshops, Meetings and Seminars	12,820.400
221005 Official Ceremonies and State Functions	10,294.001
221009 Welfare and Entertainment	37,565.310

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		8,000.000
282101 Donations		10,000.000
	Total For Budget Output	**175,205.171**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,205.171
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,205.171**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,205.171
	Arrears	0.000
	AIA	0.000
Department:008 Makindye Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,071.960
221002 Workshops, Meetings and Seminars		625.000
221009 Welfare and Entertainment		62,202.037
225101 Consultancy Services		4,677.000
282101 Donations		7,500.000
	Total For Budget Output	**137,075.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,075.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**137,075.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,075.997
	Arrears	0.000
	AIA	0.000
Department:009 Nakawa Division Urban Council		
Budget Output:000006 Planning and Budgeting services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,769.880
221002 Workshops, Meetings and Seminars		12,921.000
221005 Official Ceremonies and State Functions		9,551.600
221009 Welfare and Entertainment		35,841.857
225101 Consultancy Services		505.000
282101 Donations		5,000.000
	Total For Budget Output	**147,589.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,589.337
	Arrears	0.000
	AIA	0.000
	Total For Department	**147,589.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,589.337
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:001 Administration and Human Resource

Budget Output:000005 Human Resource Management

PIAP Output: 14050305 Guidance provided on recruitments and selection

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff	-Processed 100 files for gratuity beneficiaries to DIA for audit review -Processed and prepared 3 payrolls for KCCA pensioners -Processed and prepared 30 payrolls for KCCA technical staff	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1quaterly consultative Staff satisfaction survey	-Enrolled 30 eligible staff and their dependents on the KCCA medical scheme -Continued to support the welfare for employees for instance 10 directorates, 05 divisions & health centers were supplied with drinking water -Held a rewards and sanctions committee meeting -Supported Eid celebrations whereby 178 muslims were facilitated	No variation
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for2226 Pensioners Process 3 Monthly salary for 159 Tertiatiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for 2226 Pensioners Process 3 Monthly salary for 159 Tertiatiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	No Variation.
	KCCA staff counselling services procured and rolled out 4 staff counselling sessions carried out 1 counselling mentorship programs conducted	No Variation.
	Supplied to staff 1200 bottles of staff drinking water. Conducted 8 KCCA staff fitness programs services procured	No Variation.
	100% quarterly Staff salary and wages processed and paid monthly 100% quarterly Pension and gratuity processed and paid 100% quartely pensioners updated in the database 100% quarterly gratuity for contract staff processed and paid	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,069,417.224
211104 Employee Gratuity	2,204,785.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,708.248
212101 Social Security Contributions	1,093,190.605
212102 Medical expenses (Employees)	373,668.658
212103 Incapacity benefits (Employees)	23,600.000
221003 Staff Training	57,127.716
221009 Welfare and Entertainment	336,882.393
273104 Pension	3,685,703.643
352880 Salary Arrears Budgeting	73,384.454
Total For Budget Output	**21,950,468.878**
Wage Recurrent	14,069,417.224

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,807,667.200
	Arrears	73,384.454
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs

Programme Intervention: 140502 Develop and operationalize an e-document management system

	-97 staff were trained in social safe guards, Project Management Professionals and Monitoring Projects for Political leaders) -Procured and installed a biometric system for staff clock-in and 1,264 staff have been enrolled on to the system	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	17,810.000
221003 Staff Training	12,157.948
Total For Budget Output	**12,157.948**
Wage Recurrent	0.000
Non Wage Recurrent	12,157.948
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	ICT-Developed 3 KCCA Business processes for platforms (KCCA Staff Onboarding , Appointment Booking and Meeting Venue Booking Systems) ICT-Supported procurement process of 56 computers through different directorates ICT-Repaired 46 computers equipment in the workshop ICT-Registered 410 incidences in the service desk tool, out of these, 361 incidences were resolved ICT-Registered 27 devices on network access control solution ICT-Worked on 134 DMS out of 480 requests and 136 smart permit out of 445 requests	ICT- Supplementary funding
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	-Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	-Completed 30% additional renovation works for 3rd Floor Wing A&B at city hall offices -Completed 20% additional exterior painting works for City Hall -Carried out routine Plumbing and Carpentry works at KCCA premises/ facilities	No variation
25% construction works of the new KCCA main and executive gate completed. 40% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	-Completed 30% additional renovation works for 3rd Floor Wing A&B at city hall offices -Carried out routine Plumbing and Carpentry works at KCCA premises/ facilities -Completed 20% additional exterior painting works for City Hall	No variation
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	-Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions	No variation
42 door locks, 10 office fans, 65 window blinds provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	-Procured offices equipment (10-door mats, 20-office fans)	No variation
Payment 3rd Quarter for administrative fleet fuel. Payment for water and sewerage bills for 3rd Quarter.	-Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions -Maintained the KCCA fleet management whereby 166 vehicles were insured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,649,609.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,214.196
211107 Boards, Committees and Council Allowances	1,890.000
221001 Advertising and Public Relations	12,551.500
221003 Staff Training	11,616.867
221005 Official Ceremonies and State Functions	31,384.191
221009 Welfare and Entertainment	2,449.971
221010 Special Meals and Drinks	28,146.809
282101 Donations	44,359.999
221011 Printing, Stationery, Photocopying and Binding	162,035.147
222001 Information and Communication Technology Services.	37,229.336
223001 Property Management Expenses	4,150.000
223005 Electricity	527,509.855

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		85,738.388
224004 Beddings, Clothing, Footwear and related Services		20,522.047
224010 Protective Gear		9,469.474
226001 Insurances		154,350.629
227004 Fuel, Lubricants and Oils		229,731.350
228001 Maintenance-Buildings and Structures		211,219.547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,221.100
352899 Other Domestic Arrears Budgeting		95,708.620
	Total For Budget Output	**1,540,885.493**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,445,176.873
	Arrears	95,708.620
	AIA	0.000
	Total For Department	**23,503,512.319**
	Wage Recurrent	14,069,417.224
	Non Wage Recurrent	9,265,002.021
	Arrears	169,093.074
	AIA	0.000
Department:002 Central Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,117.001
221011 Printing, Stationery, Photocopying and Binding		9,999.999
223001 Property Management Expenses		57,693.379
228001 Maintenance-Buildings and Structures		14,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**99,810.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,810.378
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,810.378**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	99,810.378
	Arrears	0.000
	AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,788.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	24,709.790
228001 Maintenance-Buildings and Structures	12,120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**62,617.790**
Wage Recurrent	0.000
Non Wage Recurrent	62,617.790
Arrears	0.000
AIA	0.000
Total For Department	**62,617.790**
Wage Recurrent	0.000
Non Wage Recurrent	62,617.790
Arrears	0.000
AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	14,462.900
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	34,204.001

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		14,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,700.000
	Total For Budget Output	**77,366.901**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,366.901
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,366.901**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,366.901
	Arrears	0.000
	AIA	0.000
Department:008 Makindye Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		15,769.900
221011 Printing, Stationery, Photocopying and Binding		9,749.999
223001 Property Management Expenses		36,993.000
228001 Maintenance-Buildings and Structures		13,679.225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**81,192.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,192.124
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,192.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,192.124
	Arrears	0.000
	AIA	0.000
Department:009 Nakawa Division Urban Council		
Budget Output:000005 Human Resource Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		11,603.000
221011 Printing, Stationery, Photocopying and Binding		10,000.001
223001 Property Management Expenses		29,879.100
228001 Maintenance-Buildings and Structures		12,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,730.000
	Total For Budget Output	**66,912.101**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,912.101
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,912.101**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,912.101
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:04 Gender, Community and Economic Development		
Departments		
Department:001 Central Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,999.998
221002 Workshops, Meetings and Seminars		1,500.000
225101 Consultancy Services		4,464.290
282101 Donations		3,943.891
	Total For Budget Output	**16,908.179**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,908.179
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,908.179**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,908.179
	Arrears	0.000
	AIA	0.000

Department:002 Gender and Community Services		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Facilitate for Kampala Youth Council Mobilization ,National Youth day in land travel activities Funding the facilitation of rescue Teams Facilitate of Kiteezi Community sensitization drives and Partners review meetings .	51 sensitization meetings on key government programs conducted 225 refugees sensitized on government programs (79M, 146F) 71 NGOs issued recommendation letters from the National NGO Bureau 129 NGOs monitored during the quarter beyond the target due to provision of transportation 179 CBOs certificates issued 199 CBOs monitored 4,864(M 1,994 F 2,870) birth registered 122 deaths verified (M 71 &51F) 37 UWEP groups approved by CTPC and submitted to Ministry of Gender for funding and UGX 17,848,000 recovered 15 SEGOP groups funded across 5 Divisions and 28 group monitored across all the Divisions 28 PWD projects funded and 64 PWD groups monitored 13 Women Council meetings conducted with support from Partners 979 (M332 & F647) SAGE Beneficiaries mobilized and paid by MoGLSD 21 Gender awareness sessions conducted	High performance is attributed to enhanced focus Attributed to commencement of Rebuild program implementation targeting urban refugees and host communities. The limited number of NGOs registered is Attributed to long process of security clearance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,391.531
221002 Workshops, Meetings and Seminars	7,892.258
221009 Welfare and Entertainment	493.379
227001 Travel inland	12,319.172
Total For Budget Output	**32,096.340**
Wage Recurrent	0.000
Non Wage Recurrent	32,096.340
Arrears	0.000
AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Facilitate the Women, Disability and Older persons council members to attend Celebrations for International days. Facilitate the Mobilizing , sensitizing and documenting Youths Programmes/ Projects both by Government and partners in 101 parishes of	85 learners from 14 FAL classes monitored 10 GBV coordination meetings conducted (2 per division) and 1 at Authority level with partner support by UNDP 162 GBV cases collected and entered into the system 9 sessions on dissemination of Division referral pathway conducted 1143 stakeholders sensitized and 27 GRM meetings conducted and 110 grievances resolved 2171 PAPs relocated in total 9414 stakeholders engaged on mindset change Right of way (ROW)for utility relocation on 20 road acquired 86 stakeholder meetings for ongoing project conducted with 800 PAPs engaged to resolve issues 181 children Rescued from street situations 95 children placed in approved children home 8 children reunified	Quick response of utility companies especially under KCRRP where RoW has been acquired.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,221.824
221002 Workshops, Meetings and Seminars		14,000.000
225101 Consultancy Services		31,343.845
	Total For Budget Output	**61,565.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,565.669
	Arrears	0.000
	AIA	0.000

Budget Output:000084 Enterprise Development		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	496 groups mobilized to register as cooperatives 283 groups were formed and recommended to register as cooperatives 128 MSMEs linked to low cost credit for business 745 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses.	The higher numbers of registrations were due to increased sensitisation on benefits of formalisation and more monitoring
	1,003 Cooperatives, SACCOs with leaders and members totaling 10,459 (5,862F & 4,597M) were trained on governance and resource mobilization and SACCO businesses	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
	52 Market inspections conducted across all markets. All 78 private markets have been registered. Two trainings were conducted as follows: 32 Market staff were trained on management and leadership by Advocates for Public Spaces (APS) Private market operators were sensitized on the market ACT 2023 28 private markets profiled (Nakawa 18, Lubaga 10) 35 sensitization sessions were conducted for markets vendors in; Owino, Nakawa, Usafi and City Abbattoir Nakasero, Bugolobi,and Kalinabiri Mkts about the markets Acts 2023 and the presidential directives	The target in the annual workplan was wrongly inflated. The actual annual target was 72
	550 Cooperatives, SACCOs inspected for compliance to rules and regulations 439 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs; 496 groups mobilized to register as cooperatives	More inspections carried out
75 groups mobilised &trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits	550 Cooperatives, SACCOs inspected for compliance to rules and regulations 439 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs;	The Emyooga and PDM programms led to more formation and registration of groups and cooperatives
-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database	496 groups mobilized to register as cooperatives 128 MSMEs linked to low cost credit for business	Increased sensitisation and mobilisation to register formally as businesses
45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	9368 Cooperatives SACCOs leaders were trained on governance and resource mobilization and SACCO businesses	
Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market	Two trainings were conducted as follows: 32 Market staff were trained on management and leadership by Advocates for Public Spaces (APS) Private market operators were sensitized on the market ACT 2023	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Facilitate the guest speaker at the passing out and the political leaders transport refund . Facilitate the Pass out/ Graduation of Kabalagala Trainees (Meals refreshments , certificates , Speakers Media , Set Up)	517 youths (219M 298F) Job Seekers Registered at Kabalagala (KOSYC) 110 youths (M23, 87F) trained 57 (19M,38F) linked to apprenticeship and Employment 18 youth (M15, F3) trained in Digital Technologies and 89 (M35, 54F) trained in ICT 9 Partner engaged for programs at the Center at KOSYC 52 (22M, 30F) job seekers accessed the Employment Services Bureau (ESB) 9 Employers engaged at ESB in the quarter 86 Job Seekers recommended for employment from ESB 317 (93M,224F) trained in ICT (Microsoft & Digital Literacy) 85 (52M, 33F) trained in Digital Technology at ESB 271 (94M, 177F) trained in Life Skills and Work Readiness 81 job seekers (38M, 43F) were trained entrepreneurship management 43 youths (19M, 20F) received career guidance and counseling 14 Partners engaged were active at ESB in quarter 4	
Facilitate KIIDP 2 roads Grievance Redress Committee meetings Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire , community Mobilization	4,316(2755M 1561F) employees sensitized on rights and obligations 1761(1193M, 568F) Employers provided with Technical Advice Harmonized manual on Socio-economic transformation of youths in Kampala presented and approved by TPC and CEC 84 youths recommended to the bank to access the funds 93 YLP groups monitored 3,833 youths linked to apprenticeship programs 6 youth council Trainings conducted	
KIIDP 2 Facilitate the grievance, follow ups engagements Meals and Refreshments Facilitate KIIDP-2 roads Facilitation for grievance compliance monitoring engagements and Grievance tracking activities.	No committees trained in the quarter 137 Children actors (local leaders and technical staff) trained in child protection 3Childcare institutions inspected 257 (F-137 M-120) Social welfare cases handled 12 Prospective families assessed 5233 mentoring sessions for girls under GEG 26 referrals made for services including protection, health and vocational skills under GEG 5 management and partners meetings held under GEG	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Facilitate for Labour inspection and Sensitization engagements. Facilitate KIIDP 2 roads Grievance Redress Committee meetings. Facilitate for Labour sensitization engagements in the with workers and employers (Meals refreshments and venue hire .	10 inspections done, 4 Construction sites, Astra Pharma Health Link, Afr World, Medi World Zee, Astoria Hotel, Mabira Sports Bar 1559(1048M 511F) Labour complaints registered and 418(296M, 118F) disputes settled with UGX 1,500, 431, 190/= paid 304(238M 71F)accident claims received and computed 1,114 Mediation meetings conducted for the dispute resolution 243 Accident claims computed and cleared(191M 52F) worth UGX 1,404, 618, 695/= 12 Prospective foster /adoptive families assessed 6 children under foster care supervised 22 Social inquiries conducted and reports submitted 41 child Care orders applications secured from courts of law	Support of partners Like UNHCR in Child protection programmes led to more activities to be implemented beyond the initial targets.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		24,426.093
225101 Consultancy Services		12,334.395
228001 Maintenance-Buildings and Structures		160,177.265
	Total For Budget Output	**196,937.753**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,937.753
	Arrears	0.000
	AIA	0.000

Budget Output:000087 Commercial Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		45,927.297
	Total For Budget Output	**45,927.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,927.297
	Arrears	0.000
	AIA	0.000

Budget Output:440028 Small scale business Support

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221001 Advertising and Public Relations		41,869.868
221002 Workshops, Meetings and Seminars		8,814.102
221009 Welfare and Entertainment		20,519.993
225101 Consultancy Services		15,089.652
227001 Travel inland		19,975.751
	Total For Budget Output	**106,769.366**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,769.366
	Arrears	0.000
	AIA	0.000
	Total For Department	**443,296.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	443,296.425
	Arrears	0.000
	AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,449.470
221002 Workshops, Meetings and Seminars		3,000.000
225101 Consultancy Services		5,300.000
282101 Donations		6,970.832
	Total For Budget Output	**19,720.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,720.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,720.302**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,720.302
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	7,000.000
221002 Workshops, Meetings and Seminars	4,500.000
225101 Consultancy Services	1,650.000
282101 Donations	6,280.793
Total For Budget Output	**19,430.793**
Wage Recurrent	0.000
Non Wage Recurrent	19,430.793
Arrears	0.000
AIA	0.000
Total For Department	**19,430.793**
Wage Recurrent	0.000
Non Wage Recurrent	19,430.793
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	5,148.965
221002 Workshops, Meetings and Seminars	4,300.229
225101 Consultancy Services	70,000.000
225201 Consultancy Services-Capital	5,300.000
282101 Donations	6,370.551
Total For Budget Output	**91,119.745**
Wage Recurrent	0.000
Non Wage Recurrent	91,119.745

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**91,119.745**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,119.745
	Arrears	0.000
	AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	6,950.000
221002 Workshops, Meetings and Seminars	4,454.904
225101 Consultancy Services	4,311.385
282101 Donations	7,467.412
Total For Budget Output	**23,183.701**
Wage Recurrent	0.000
Non Wage Recurrent	23,183.701
Arrears	0.000
AIA	0.000
Total For Department	**23,183.701**
Wage Recurrent	0.000
Non Wage Recurrent	23,183.701
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:003 Executive support

Budget Output:000006 Planning and Budgeting services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Nil		
-12 Budget absorption reports prepared		
Nil	Final KCCA MPS for FY 2025/26 was produced and submitted to MoFPED. Q3 quarterly performance report was prepared and submitted.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		71,349.465
221011 Printing, Stationery, Photocopying and Binding		87,832.233
221016 Systems Recurrent costs		130,449.060
	Total For Budget Output	**289,630.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	289,630.758
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	03 Management meeting minutes prepared and submitted. 07 CTPC meeting minutes prepared and submitted.	Variation of 33 CTPC meeting minutes. Variation of 02 management meeting minutes.
	35 staff’s capacity was built in project preparation. 40 staff were trained in Public Investment Management System.	No variation
	State of Kampala Capital City address for FY 2024/25 was prepared and presented by the Lord Mayor on 29th May 2025. Institutional Dashboard has been prepared, awaiting operationalization. NRM Manifesto status update report FY 2024/25 was prepared, submitted and presented during the NRM Manifesto week.	No variation
	Q1 Monitoring report was prepared and submitted. Preparation of Q2, Q3 and Q4 monitoring report is ongoing. Completed the end of evaluation report for the Strategic plan FY 2020/21-2024/25.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	74,423.432
221001 Advertising and Public Relations	41,116.060
221002 Workshops, Meetings and Seminars	10,362.901
221003 Staff Training	30,000.000
221016 Systems Recurrent costs	17,097.800
221017 Membership dues and Subscription fees.	10,499.913
Total For Budget Output	**74,423.432**
Wage Recurrent	0.000
Non Wage Recurrent	74,423.432
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Kampala City Statistical abstract 2024 was prepared. 17 new materials were added to the physical depository. 2 institutions/individuals (UNHIS-UBOS; Uganda Aquaculture Census-UBOS) were supported to undertake research in Kampala city. Draft Kampala City Statistical Abstract 2024 was prepared.	No variation
	Draft of the research Policy was developed. KCCA Research on Youth Fund report was prepared and submitted. Concept note on Status of education in the city public schools. Urban refugee survey is ongoing.	No variation
	Final Client satisfaction survey report was prepared and submitted. Q4 PNSD III monitoring tool prepared.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800.000
Total For Budget Output	**6,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,800.000
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Aligned Kampala City Strategic Plan FY 2025/26- 29/30 strategic plan to NDPIV for the next 5 Years was developed and approved.	No variation
	Commercial contract for COLAS project was completed, awaiting approval by Cabinet and Parliament. Kampala Street Lighting project was taken over by Ministry of Kampala and Metropolitan Affairs given the expanded scope to cover GKMA.	No variation
	Drafted New Solid Waste Management Concept Note to Italian Government for Technical Assistance to help KCCA structure an appropriate project on Waste for funding under the Italian Green Finance Programme since the project is expected to changed due to Kiteezi disaster. Project Concept Note on Revenue Enhancement & Accountability Programme prepared and submitted to MOFPED. Prepared Cabinet Memoranda on Kampala City Festival.	No variation
	1 MOU received from Motive Creation Limited, reviewed and forwarded to DLA and DGCSP. Commenced profiling of the schools infrastructure improvement project since it was guided during PIMS training that project profile has been merged with concept stage. Reviewed and updated the KCCA NDPIV project profile in line with the newly approved KCCA Strategic Plan.	No variation
	40 staff were trained in Public Investment Management System. Completed the end of evaluation report for the Strategic plan FY 2020/21-2024/25.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		93,239.026
224011 Research Expenses		271,691.601
225201 Consultancy Services-Capital		242,597.520
	Total For Budget Output	**607,528.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	607,528.147
	Arrears	0.000
	AIA	0.000

Budget Output:000042 Projects Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	01 Municipal Development Forum meeting was held. Q3 project performance report for FY 2024/25 prepared. Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. Q3 KCRRP project performance report for FY 2024/25 was prepared.	No variation
	Q3 KCRRP project performance report for FY 2024/25 was prepared. 3 GKMA-UDP project coordination meetings were conducted.	No variation
	Q3 KCRRP project performance report for FY 2024/25 was prepared.	KCRRP Annual M&E Report pending
	Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. 3 GKMA-UDP project coordination meetings were conducted. 35 staff's capacity was built in project preparation.	No variation
	Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. Q3 project performance report for FY 2024/25 prepared.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		143,000.000
	Total For Budget Output	**143,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,121,382.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,382.337
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:07 Revenue collection and mobilisation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:006 Revenue collection and mobilisation		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
25% review and implementation of the revenue communication Strategy completed and executed	25% review and implementation of the revenue communication strategy completed and executed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,630.020
	Total For Budget Output	**3,630.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,630.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,630.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,630.020
	Arrears	0.000
	AIA	0.000

Department:007 Revenue Management		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	Collected UGX 30,510,892,234 in QUATER (4) against a target of UGX 27,441,249,379, Conducted twenty three (23) Capacity building in revenue administration. Executed 18 procurements worth UGX 63,715,000,	Low anticipated projection by Mofped .
	Four (4) revenue analytical reports produced and disseminated	
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	4 Revenue Analytical reports produced and disseminated	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	Registered a total of 23,092 new taxpayers across the five divisions, including 21,543 under Trading Licenses, 1,351 for Local Service Tax, and 198 for Local Hotel Tax Served 10,535 physical demand notices Sent 116,522 demand notices via email and SMS. Held 6 (six) stakeholder engagements Held five (05) talk shows Sent 15 bulk SMS to clients	
	Reviewed and submitted 4 revenue enhancement laws.	.
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
	UGX 30,510,892,234 was collected during Q4 against a target of UGX 27,441,249,379, exceeding the target. Conducted twenty three (23) staff trainings	No businesses geo referenced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,351.642
211107 Boards, Committees and Council Allowances		188,581.397
221001 Advertising and Public Relations		89,453.030
221002 Workshops, Meetings and Seminars		220,925.143
221007 Books, Periodicals & Newspapers		45,200.000
221011 Printing, Stationery, Photocopying and Binding		145,547.300
221016 Systems Recurrent costs		450,674.213
224004 Beddings, Clothing, Footwear and related Services		31,200.736
224011 Research Expenses		362,013.661
225101 Consultancy Services		84,980.000
227004 Fuel, Lubricants and Oils		625,000.000
228002 Maintenance-Transport Equipment		162,346.651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,179,686.351
	Total For Budget Output	**4,724,960.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,724,960.124
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,724,960.124**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,724,960.124

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312219 Other Transport equipment - Acquisition		435,000.000
	Total For Budget Output	**435,000.000**
	GoU Development	435,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**435,000.000**
	GoU Development	435,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:002 Central Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010201 Budget Monitoring strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Conducted 5 Five IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variation.
	Conducted one IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Department:003 Executive support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
-1 Monitoring reports prepared -1 Evaluation reports prepared	Prepared one Monitoring reports. Prepared one (1) NDPIII full term 2 Evaluation reports. Conducted 17 Directorates and Departments workplans review engagements Faciltated 35 strategy staff traineing in Project Preparation & Appraisal, M&E, Research under PIFUD,GKMA & GoU funding.	No Variartion.
-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared	1 performance Review Meetings conducted - 35 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal Prepared one 1 GKMA M&E Quarterly repor.	No Variation.
NIL	Faciltated 4 membership subscription for CIPS Facilitated membership subscription for IPPU Conducted one annual suppliers conference.	No Variation.
NIL	Conducted sensitization of3 PPDA amended regulations and guidelines	No Variartions
NIL	No procurement of desktops, shredding paper machine, binding machine Office furniture was done because of lack of funding.	No funding for the activity.
-1 online sensitizations conducted -1 stakeholders through workshops and meetings conducted	Registed an improvement in the application of automated client relationships thorough the e-gp base. Registed an Improvementof responding to procurment querries and issues.	No Variation
1 GKMA M&E Quarterly report prepared	Prepared one GKMA Quarterly performance eport . Prepared one GKMA Quarterly Monitoring and Evaluation report	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	74,423.432
221001 Advertising and Public Relations	41,116.060

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,362.901
221003 Staff Training	30,000.000
221016 Systems Recurrent costs	17,097.800
221017 Membership dues and Subscription fees.	10,499.913
Total For Budget Output	**109,076.674**
Wage Recurrent	0.000
Non Wage Recurrent	109,076.674
Arrears	0.000
AIA	0.000
Total For Department	**109,076.674**
Wage Recurrent	0.000
Non Wage Recurrent	109,076.674
Arrears	0.000
AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

	Finalized the review and update of Risk profiles for DLA and DPD. Developed Power point presentations in preparation for the exit meetings to discuss with their management teams. Issued 2 status reports on directorate policies, processes and guidelines	No variation
	Sensitized all the 5 DDRMC members and Technical staff during the constitution of the 5 DDRMCs in the divisions	No variation
	Finalized the preparation of the KCERP, and approval process.	No variation
	Finalized the preparation of the KCERP, and approval process.	No variation
	Conducted the Disaster Risk Management (DRM) sensitization and awareness campaign to 192 Community Risk Champions in Central, Makindye, Kawempe, Nakawa and Lubaga divisions. Sensitized all the 5 DRMC members and Technical staff during the constitution of the 5 DRMCs in the divisions	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	Conducted the validation exercise of the specific Multi-Hazard Risk & Vulnerability profile reports on the 5 Kampala divisions, with the division Technical staff Signed all the 5 RMU officers' Performance appraisals and agreements	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		12,602.773
225101 Consultancy Services		56,620.288
	Total For Budget Output	**69,223.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,223.061
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	Prepared 5 Internal Audit reports. Pre -Reviewed 379 payments requisitions and generated 379 payment recommendation reports. Reviewd 127 gratuity, pension and 56 residual arrear payments	No Variation.
	Conducted 1 audit reports for Grants and Grants implemented on; Girls empowering Girls, PIFUD, UWEP, Conducted Half-year Financial performance on GKMA, Conducted an audit on the CDC Closure activities	No Variations.
	Trained 9 Audit with capacity gaps through continouous professional developement .	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,302.599
221007 Books, Periodicals & Newspapers		5,500.000
	Total For Budget Output	**14,802.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,802.599
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
	Audit reports for grants and donations reviewed 4 Quarterly reports submitted	
	Updated internal Audit charter Status matrix reports prepared	
	Audit staff supported to attain 40 hours of CPD	
	Audit staff trained to attain 40 hours of CPD	
	Staff team building events held	
	Audit inspection reports prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		23,195.496
225101 Consultancy Services		245,841.755
	Total For Budget Output	**269,037.251**
	Wage Recurrent	0.000
	Non Wage Recurrent	269,037.251
	Arrears	0.000
	AIA	0.000
	Total For Department	**353,062.911**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,062.911
	Arrears	0.000
	AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Conducted one IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Department:007 Lubaga Division Urban Council		
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Conducted one IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000
Total For Department	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Department:008 Makindye Division Urban Council		
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Conducted one IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	4,000.000
Total For Budget Output	**4,000.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:009 Nakawa Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	Conducted one IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000
Total For Department	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	524.856
221009 Welfare and Entertainment	565.500
Total For Budget Output	**1,090.356**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,090.356
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
	Prepared 1 allocation report by program and directorate Prepared 1 budget absorption periodic statutory report Prepared 12 weekly stock movement reports	No variation
	Prepared 1 allocation report by program and directorate Prepared one budget absorption periodic statutory report	No variation
	Prepared 1 PBB report Prepared 12 weekly reports	No variation
	Prepared 12 inventory reports prepared. Reconciled 12 stock of records Prepared 200 salary payments, statutory deductions, suppliers and advances	No variation
	Statutory returns March to May 2025 submitted to URA and NSSF Prepared 9 months financial reports prepared.	No variation
	10 continuous professional development by staff undertaken.	No variation
	Conducted 7 backstopping of Govt schools, Health units Prepared 14 grants budgets and workplans for the FY 2025/2026. Conducted 72 daily NTR collections with the E-Cities and E-tax reconciled	No Variation
	Receipted 14 grants transfers from development partners. Inspected 16 revenue collection Agents in markets ad the city abattoir.	N0 Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		86,359.693
	Total For Budget Output	**86,359.693**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,359.693
	Arrears	0.000
	AIA	0.000
Budget Output:560079 Financial Systems and reporting framework		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010201 Budget Monitoring strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Prepared and submitted the 9 months' Financial statement The KCCA Fixed asset register was updated and fully uploaded Conducted staff training through attendance of ICPAU seminar, economic forum, conferences and weekly team building activities and learning hour Received and reviewed 50 performance appraisals for the period July2024- June 2026 for DTS Staff. One staff is on Study leave and one staff absconded. 50 Performance agreements for the cycle July 2025- June 2026 were prepared and signed off.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,782.545
221016 Systems Recurrent costs		154,002.102
	Total For Budget Output	**201,784.647**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,784.647
	Arrears	0.000
	AIA	0.000
	Total For Department	**289,234.696**
	Wage Recurrent	0.000
	Non Wage Recurrent	289,234.696
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**204,235,199.409**
	Wage Recurrent	37,472,709.483
	Non Wage Recurrent	39,389,180.866
	GoU Development	62,851,232.217
	External Financing	64,352,983.769
	Arrears	169,093.074
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:11 Urban Commercial and Production Services	
Departments	
Department:006 Urban Commercial and Production Services	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		905.758
221003 Staff Training		9,010.000
224002 Veterinary supplies and services		31,719.728
224010 Protective Gear		12,350.006
228004 Maintenance-Other Fixed Assets		14,105.519
	Total For Budget Output	**68,091.011**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,091.011
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,091.011**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,091.011
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:11 Urban Commercial and Production Services

Departments

Department:006 Urban Commercial and Production Services

Budget Output:010055 Market access infrastructure

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
-40 supervisory and technical backstopping visits conducted -100,000 assorted vegetable seedlings produced - 20 breeding pigs raised -4,000 visitors hosted at the Kyanja Agricultural Resource centre	Stocked 2,220 hybrid rainbow chicks in Q3 6,,819 (4,430F, 2,389M) farmers and general public were hosted, sensitized and trained at Kyanja ARC Procured 6 pigs exortic breed for multiplication.
-200 Cooperatives registered with the Registrar of Cooperatives -200 new businesses registered with Uganda Registration Services Bureau	Mobilized 496 groups to register as cooperatives 283 groups were formed and recommended to register as cooperatives 550 Cooperatives, SACCOs inspected for compliance to rules and regulations; 439 Cooperatives, SACCOs supported to carry out Annual Audits and hold AGMs;
16000 workspaces in markets profiled and documented	78 Private markets profiled; Sensitized Private markets proprietors on the Markets Act, 2023
-Extension services provided to 2000 farmer households in 8 training sessions -500 farming households monitored in 8 field visits -8 exhibitions held on urban farming -5 demonstration sites established to train 400 farmers	Extension services provided to 2000 farmer households in 8 training sessions Monitored 500 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 5 demonstration sites established to train 400 farmers
High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost & 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)	30,460 vegetable seedlings produced; Animal feeds delivered Stocked 2,220 hybrid rainbow chicks in Q3 Hosted 6,,819 (4,430F, 2,389M) farmers and general public were hosted, Sensitized and trained at Kyanja ARC. Stocked 1,000 fish fray – Tilapia and Catfish
-2000 fisherfolk sensitized -24 enforcement operations carried out - License 200 boats -License 600 fishermen/women -License 2,000 fish dealers -100 fish farmers trained in aquaculture	Sensitized-3,331 (1,731M, 1,600F) fisherfolks majorly on Fisheries laws and regulations Conducted 261 inspections (landing sites, fish markets & fish processing facilities) Conducted 2 fish standard and regulations Enforcements operations. Mobilized and sensitized 2,357 fisherfolks on licensing. 368 fisher folk registered and paid for fisheries licenses.
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	100% Completed construction of 3 toilets at Kiswa, Namuwongo and Bukoto Markets
NA	3,331 (1,731M, 1,600F) fisherfolks sensitized- majorly on Fisheries laws and regulations 261 inspections conducted (landing sites, fish markets & fish processing facilities) 368 fisher folk registered and paid for fisheries licenses. 2,357 fisherfolks mobilized and sensitized on licensing;

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
NA	30,460 vegetable seedlings produced; Animal feeds delivered Stocked 2,220 hybrid rainbow chicks in Q3 Hosted 6,,819 (4,430F, 2,389M) farmers and general public were hosted, Sensitized and trained at Kyanja ARC. Stocked 1,000 fish fray – Tilapia and Catfish
NA	Extension services provided to 2000 farmer households in 8 training sessions Monitored 500 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 5 demonstration sites established to train 400 farmers
NA	Trained 1,003 Cooperatives, SACCOs with leaders and members totaling 10,459 (5,862F & 4,597M on governance and resource mobilization and SACCO businesses. Sensitized 319 MSMEs and groups of membership of 4,617 (3,231F & Mobilized 1,386M) , on Entrepreneurship and Financial management 28 MSMEs linked to low cost credit for business Sensitized 745 informal MSMEs/groups to register with URSB. These acquired business names, TINs and licenses.
NA	52 Market inspections across all markets conducted 78 Private markets profiled; Sensitized Private markets proprietors on the Markets Act, 2023
NA	Extension services provided to 2000 farmer households in 8 training sessions Monitored 500 farming households monitored in 8 field visits Conducted 2 exhibitions held on urban farming Established 5 demonstration sites established to train 400 farmers

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
NA	Conducted 4 Consultations on Markets Ordinance Completed registration of vendors in 15 out of the 17 public markets Held one (1) Committee meeting on on Wednesday 28/5/25 to review progress however, MSC members were not in attendance. Conducted 130 sensitization sessions with markets vendors across all markets. (including in Usafi and Kamwokya on GKMA Project led by Hon. Minster of state for Kampala and Metropolitan Affairs); For Gaba market, Officials included ED/KCCA, US/MoKCC&MA, and World Bank team. Conducted Renovations/repair works on Wandegeya and Busega markets. Conducted Repair works on Nakasero market . Conducted 52 Market inspections across all markets. Sensitized 78 Private markets Profiled Private markets proprietors on the Markets Act, 2023 Conducted One (1) training for Market staff with support from Advocates for Public Spaces (APS)
NA	Completed 100% construction of 3 toilets constructed one in Kiswa, Namuwongo and Bukoto

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		33,749.984
221001 Advertising and Public Relations		16,000.000
221002 Workshops, Meetings and Seminars		108,236.419
224003 Agricultural Supplies and Services		202,800.000
227001 Travel inland		51,200.000
227004 Fuel, Lubricants and Oils		16,000.000
228001 Maintenance-Buildings and Structures		359,301.668
228002 Maintenance-Transport Equipment		12,000.000
	Total For Budget Output	**799,288.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	799,288.071
	Arrears	0.000
	AIA	0.000
	Total For Department	**799,288.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	799,288.071

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:10 Tourism Development

Departments

Department:002 Education and Social Services

Budget Output:120009 Tourism Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

150 tourism personnel trained in Kampala 500 hospitality facilities inspected to ensure compliance with quality standards	-Sixty eight (68) tourist guides participated in the training in effective skills and methodologies of tour guiding services. -Inspected four hundred seventy (470) hospitality facilities in all Kampala Divisions for quality assurance
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	-Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing -Concluded the evaluation process of the procurement -Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing

PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

1 Regional urban tourism Expo exhibited in	-Participated in the Pearl of Africa Tourism Expo (POATE) and organized a courtesy tour of Kampala Night Life for the hosted buyers. KCCA booth received over 4,000 visitors
1 Regional urban tourism Expo exhibited in	-Participated in the Pearl of Africa Tourism Expo (POATE) and organized a courtesy tour of Kampala Night Life for the hosted buyers. KCCA booth received over 4,000 visitors

PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

A Kampala City Tourism Brand Manual 4,000 Kampala promotion materials and videos produced A functional tourist tracking system operationalized in the City	By end of the quarter, Procurement process was still ongoing
-A Kampala Cultural Expo organized and hosted in Kampala -4 Domestic expos and school awareness campaigns carried out	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	-Sixty eight (68) tourist guides participated in the training in effective skills and methodologies of tour guiding services. -Inspected four hundred seventy (470) hospitality facilities in all Kampala Divisions for quality assurance
1 Regional urban tourism Expo exhibited in	NA
PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
11 directional and information tourism signage installed in the city 10 cultural/heritage sites and monuments maintained Kampala City Tourist information Centre digitalized with attraction and services 2 digital products and materials produced	The procurement retendered and at evaluation stage
1 Regional urban tourism Expo exhibited in	-Participated in the Pearl of Africa Tourism Expo (POATE) and organized a courtesy tour of Kampala Night Life for the hosted buyers. KCCA booth received over 4,000 visitors
1 Regional urban tourism Expo exhibited in	-Participated in the Pearl of Africa Tourism Expo (POATE) and organized a courtesy tour of Kampala Night Life for the hosted buyers. KCCA booth received over 4,000 visitors
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	-Sixty eight (68) tourist guides participated in the training in effective skills and methodologies of tour guiding services. -Inspected four hundred seventy (470) hospitality facilities in all Kampala Divisions for quality assurance
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
2 digital information and web portal produced Kampala City Tourist information Centre digitalized with attraction and services A signage at the Kampala City Tourist information Centre installed	-Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing -Concluded the evaluation process of the procurement -Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	-Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing -Concluded the evaluation process of the procurement -Installed the digital information equipment and web portal of the Kampala tourism at the information center for digital marketing

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	-Sixty eight (68) tourist guides participated in the training in effective skills and methodologies of tour guiding services. -Inspected four hundred seventy (470) hospitality facilities in all Kampala Divisions for quality assurance
-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	-Sixty eight (68) tourist guides participated in the training in effective skills and methodologies of tour guiding services. -Inspected four hundred seventy (470) hospitality facilities in all Kampala Divisions for quality assurance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		69,930.000
221002 Workshops, Meetings and Seminars		95,000.000
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		130,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
224011 Research Expenses		20,000.000
225101 Consultancy Services		169,999.999
228001 Maintenance-Buildings and Structures		11,918.000
228004 Maintenance-Other Fixed Assets		19,711.840
	Total For Budget Output	**596,559.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	596,559.839
	Arrears	0.000
	AIA	0.000
	Total For Department	**596,559.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	596,559.839
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Central Division Urban Council	
Budget Output:000062 Waste Management	
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Collected 252000 tones of garbage. Serviced 14 Garbage trucks. Conducted 24 solid waste Management sensitization engagements.	Collected 252000 tones of garbage. Serviced 14 Garbage trucks. Conducted 24 solid waste Management sensitization engagements.
4 stakeholder engagements-physical planning information clinic conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,869,213.431
221002 Workshops, Meetings and Seminars		10,903.245
223001 Property Management Expenses		566,400.000
224010 Protective Gear		15,895.124
228004 Maintenance-Other Fixed Assets		663,053.126
	Total For Budget Output	**3,125,464.926**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,125,464.926
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,125,464.926**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,125,464.926
	Arrears	0.000
	AIA	0.000

Department:002 Environment

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		132,979.228
	Total For Budget Output	**132,979.228**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	132,979.228
	Arrears	0.000
	AIA	0.000

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Veterinary service administration: 400 animals sprayed, natured or castrated 3000 pets vaccinated 100% of slaughtered animals/carcasses inspected	2480 neuters and 1680 sprays beyond target due to support from partners on rabies control 1769 pets were vaccinated against rabies 671,013 slaughter animals/carcasses inspected
2000 tons of recyclables collected and transported to respective destinations. 600 tons of organic waste diverted from Kiteezi Landfill 1000 amusement premises were inspected and monitored for noise pollution compliance. 60 industries inspected.	1883.1 tons of recyclables was collected and transported to respective destinations 1028.1tons were diverted from Buyala Landfill above the 600 ton target 583 amusement premises were inspected and monitored 15 industries inspected
-1200 trees planted along the wetland belts -12,000 premises of domestic and public health importance inspected	300 tree planted by Q3. 1618 premises of domestic and public health importance were inspected
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 500 formal engagements conducted	448 roads were cleaned across all divisions. Of these, 415 were swept on a daily basis whereas 33 roads periodically swept 22 Public Toilets were cleaned 325 formal engagements below the target. Casual management was put under contractors with KCCA having a supervisory role
-400 animals sprayed, natured or castrated -3000 pets vaccinated -100% of slaughtered animals/carcasses inspected	2480 neuters and 1680 sprays beyond target due to support from partners on rabies control 1769 pets were vaccinated against rabies 671,013 slaughter animals/carcasses inspected
-2000 tons of recyclables collected and transported to respective destinations. -600 tons of organic waste diverted from Kiteezi Landfill -1000 amusement premises were inspected and monitored for noise pollution complaince. -60 industries inspected	1883.1 tons of recyclables was collected and transported to respective destinations 1028.1tons were diverted from Buyala Landfill above the 600 ton target 583 amusement premises were inspected and monitored 15 industries inspected The sorting of Garbage at buyala led to more tonnage diverted.
-60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points -85% completion of construction of sanitation facilities in schools -6000 emptying trips targeting public installations	42 toilets constructed with most completed. The overall average is 96%completion 100%completion of construction of sanitation facilities in 17 schools and one additional at 70% 2532 trips were emptied from the five (5) divisions
	306,567 of garbage was disposed of at the landfill 42 solid Waste Communication and Sensitization meetings were convened
NA	495 cleanups were conducted by end of fourth quarter. 1128 Community dialogues and sensitization meetings were conducted 47815 households reached this is above the 36000 target

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	671,013 animals (8,400 pigs; 32,838 goats; 23,068 sheep; and 44,388 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population Conducted. 165 surgeries (84 spays and 81 neuters). Vaccinated 1280 pets . Sprayed 2399 castrations, 1596
NA	swept 448 roads were cleaned across all divisions. Of these, 415 were swept on a daily basis whereas 33 roads periodically swept.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,594,001.200
221002 Workshops, Meetings and Seminars		49,793.751
227004 Fuel, Lubricants and Oils		3,631,100.000
228001 Maintenance-Buildings and Structures		93,920.085
	Total For Budget Output	**12,368,815.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,368,815.036
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,501,794.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,501,794.264
	Arrears	0.000
	AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Collected 162000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 29 solid waste Management sensitization engagements	Collected 162000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 29 solid waste Management sensitization engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,601,122.355
221002 Workshops, Meetings and Seminars	9,560.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	106,200.000
224010 Protective Gear	8,482.981
228004 Maintenance-Other Fixed Assets	663,053.125
Total For Budget Output	**2,388,418.461**
Wage Recurrent	0.000
Non Wage Recurrent	2,388,418.461
Arrears	0.000
AIA	0.000
Total For Department	**2,388,418.461**
Wage Recurrent	0.000
Non Wage Recurrent	2,388,418.461
Arrears	0.000
AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 169000 tonnes of garbage. Serviced 20 Garbage trucks. Conducted 18 solid waste Management sensitization engagements	Collected 169000 tonnes of garbage. Serviced 20 Garbage trucks. Conducted 18 solid waste Management sensitization engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,083,587.856
221002 Workshops, Meetings and Seminars	9,650.000
223001 Property Management Expenses	106,200.001
224010 Protective Gear	4,478.381
228004 Maintenance-Other Fixed Assets	757,685.001
Total For Budget Output	**1,961,601.239**
Wage Recurrent	0.000
Non Wage Recurrent	1,961,601.239
Arrears	0.000
AIA	0.000
Total For Department	**1,961,601.239**
Wage Recurrent	0.000
Non Wage Recurrent	1,961,601.239

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements	Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,102,483.901
221002 Workshops, Meetings and Seminars	6,219.044
224010 Protective Gear	13,848.833
228004 Maintenance-Other Fixed Assets	472,151.830
Total For Budget Output	**2,594,703.608**
Wage Recurrent	0.000
Non Wage Recurrent	2,594,703.608
Arrears	0.000
AIA	0.000
Total For Department	**2,594,703.608**
Wage Recurrent	0.000
Non Wage Recurrent	2,594,703.608
Arrears	0.000
AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000062 Waste Management

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Collected 213000 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 26 solid waste Management sensitization engagements	Collected 213000 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 26 solid waste Management sensitization engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,342,907.822
221001 Advertising and Public Relations	134,355.160

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,269.999
223001 Property Management Expenses	106,200.000
224010 Protective Gear	6,812.328
228004 Maintenance-Other Fixed Assets	473,609.374
Total For Budget Output	**2,074,154.683**
Wage Recurrent	0.000
Non Wage Recurrent	2,074,154.683
Arrears	0.000
AIA	0.000
Total For Department	**2,074,154.683**
Wage Recurrent	0.000
Non Wage Recurrent	2,074,154.683
Arrears	0.000
AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:320135 Sanitation and hygiene Services

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 6000 emptying trips targeting public installations.	42 toilets constructed with most completed. The overall average is 96%completion 100%completion of construction of sanitation facilities in 17 schools and one additional at 70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	168,999.999
228001 Maintenance-Buildings and Structures	169,532.691
313139 Other Structures - Improvement	995,011.380
Total For Budget Output	**1,333,544.070**
GoU Development	1,333,544.070
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,333,544.070**
GoU Development	1,333,544.070

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:001 Central Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintained of 176,890 Sqm the public green spaces Maintained Cental DivisionUrban forestry database for (100%) Planted 2,500 trees to improve the green cover and replacement of old fauna.	Planted 1,300 trees in Central to improve the green cover and replacement of old fauna Completed 100% on constitutional square,100% on Jinja road (Lugogo), 100% on Makerere hill road and 70% on Ternan road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,670.000
225101 Consultancy Services		45,000.000
228004 Maintenance-Other Fixed Assets		249,999.999
	Total For Budget Output	**494,669.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,669.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**494,669.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,669.999
	Arrears	0.000
	AIA	0.000

Department:002 Kawempe Division Urban Council

Budget Output:140043 Urban planning and Strategies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	45,000.000
228004 Maintenance-Other Fixed Assets	19,855.080
Total For Budget Output	**114,855.080**
Wage Recurrent	0.000
Non Wage Recurrent	114,855.080
Arrears	0.000
AIA	0.000
Total For Department	**114,855.080**
Wage Recurrent	0.000
Non Wage Recurrent	114,855.080
Arrears	0.000
AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Maintained 94,890 Sqm the public green spaces Maintained lubaga Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	Maintained 94,890 Sqm the public green spaces Planted 1400 trees. to improve the green cover and replacement of old fauna.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
225101 Consultancy Services	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	20,000.000
Total For Budget Output	**115,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	115,000.000
Arrears	0.000
AIA	0.000
Total For Department	**115,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	115,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Department:004 Makindye Division Urban Council		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Maintain 24,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 3100 trees. to improve the green cover and replacement of old fauna.	NA	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Maintain 94,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 2,500 trees. to improve the green cover and replacement of old fauna.	Captured 100% of trees in Makindye Division Planted 1300 trees in Makindye to improve the green cover and replacement of old fauna. Maintained 94,890 Sqm the public green spaces	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,000.000
225101 Consultancy Services		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,941.661
228004 Maintenance-Other Fixed Assets		19,731.377
	Total For Budget Output	**115,673.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,673.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,673.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,673.038
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		
Budget Output:140043 Urban planning and Strategies		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
Maintained 104,890 Sqm the public green spaces Maintained Nakawa Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	Maintained 104,890 Sqm the public green spaces Planted 1,540 trees were planted to improve the green cover and replacement of old fauna.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
225101 Consultancy Services		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,216.000
228004 Maintenance-Other Fixed Assets		20,000.000
	Total For Budget Output	**109,216.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,216.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**109,216.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,216.000
	Arrears	0.000
	AIA	0.000

Department:006 Physical Planning

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
LMU- KCCA Asset Inventory updated regularly. LMU-5 licenses, tenancies and MOUs reviewed. LMU- Terms and conditions of 30 leases reviewed. LMU-136 KCCA land/ properties inspected.	LMU-Reviewed, recommended and offered 30 leases in all divisions LMU-Reviewed 2 licenses;1 in Nakawa and 1 in Central division. Reviewed 1 MOU reviewed between city oil and KCCA in Nakawa division LMU-Undated the KCCA asset inventory in relation to land values, land tenure as some leases were converted to freehold LMU-Inspected 207 pieces of land located as follows; 40 in central, 46 in Rubaga,2 Bukasa Wakiso, 34 in Makindye, 31 in kawempe, 51 in Nakawa,1 in Dudu Mukono and 2 outside Kampala.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
7,500 trees planted. 100% of trees captured in forestry database for Makindye division. 376,890 Sqm of green spaces maintained in the city. Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed	Planted 7,010 trees in the city of which 1,540 trees were planted in Nakawa,1,300 in Central,1,400 in Lubaga,1,470 in Kawempe and 1,300 trees in Makindye Mapped 100% of trees in Makindye Division Maintained 1,400,302 square meters of public green spaces (267 acres) Completed 100% on Muteesa II Monument,100% on Shimoni junction, 100% on Bwaise junction along Northern bypass,100% along Nakawa - Portbell junction, 100% on Lubiri ring road - Phase 1,100% on Entebbe road, 100% on constitutional square, 100% on Hajji Musa Kasule road, 100% on Kampala road (CHAM towers), 70% on Jinja road (Lugogo), 100% on Makerere hill road and 100% on Katwe road Assessed 409 dangerous trees in the city Completed 100% land scape designs at Shimoni and Muteesa II monument in Central division, constitutional square, Hajji Musa Kasule road, Kampala road (CHAM towers), Jinja road (Lugogo), Makerere hill road and Katwe road
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
2 Periodic trainings conducted. 1200 site visits conducted. 1200 building plans reviewed. 120 Clients feedback dispatched after PPC sitting.	Received 1194 building plan applications Conducted and participated 9 trainings; One was a presentation at the National GIS Day held at the Statistics House, Presentation on Leveraging Geospatial solutions for a Smart and Sustainable Kampala Capital City, presentation on Ecological Connectivity and Urban Green Spaces: Modeling Biodiversity Corridors for Sustainable City Development and Kampala City's Climate Change Journey at the 3rd International Conference on Geographical Science for Resilient Communities, Ecosystems and Livelihoods under Global Environmental Change (GORILLA) 4th-6th Dec 2024 organized by Makerere University. Developed 16 mapping project datasets and mapped Menvu dumping site, alternative routes to the site and Environmental Vulnerability, Flew a drone for Kiteezi dumping site and were able to map the flooded areas of Kiteezi to guide decision Developed a shapefile for buildings, plots and fences within the road designs for the planned GKMA-UDP roads.
450 temporary structures, kiosks and containers on major roads and public spaces cleared. school inspections for compliance to physical planning standards conducted. 230 notices issued after PPC notifications. LMU-Land conflicts	Removed 266 temporary structures; Tula road, Salaama Road, Lubaga ring road, Bombo road Komamboga - Kyanja road in Kawempe Division, Ssuuna road, Nalukolongo along the drainage channel, opposite Ndere Centre, Nile Avenue, Ben Kiwanuka Street, Market Street, Allen Road, Kisekka market, Burton Street, opposite Acacia Mall, opposite St. Yosefu church in Ntinda, Mwanga II Road, Musajja Alumbwa Road, Removed container at bugolobi flats near entrance of former Paragon hospital. Inspected 86 schools were within an average of 7 days to enable licensing and compliance to school standards. During Q4, ministry of education and sports also introduced new guidelines to support improvement of schools LMU-Held 3 community meetings to resolve land issues. 1 meeting was held across each of these Divisions; Nakawa, Kawempe, and Lubaga

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
160 expired notices forwarded to legal for enforcement and prosecution. 40 PPC sittings conducted. An urban renewal node Identified and conceptualized. 40 job record jackets submitted MoLHUD.	Processed 3 deed plan for Plot 3560 Block 208 Kyadondo, Plot 473 Block 208 Kyadondo and Plot 593 Block 10 Kibuga and followed up 13 submitted Job Record Jackets in Ministry of Lands, Housing and Urban Development for deed plan processing. Prepared 57% statements and CID is currently issuing criminal summons to allow for prosecution Conducted 38 PPC meetings Processed 1,098 development applications by PPC of which 679 (38%) applications were handled within the statutory 30 days; conditional Approval (112), Deferred (29); Withdrawn (68); Rejected (05) and 884 approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,890.000
221002 Workshops, Meetings and Seminars		90,999.998
221008 Information and Communication Technology Supplies.		120,000.000
225101 Consultancy Services		58,773.346
228001 Maintenance-Buildings and Structures		77,276.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		183,713.955
	Total For Budget Output	**631,653.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	631,653.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**631,653.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	631,653.300
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Land Management

Sub SubProgramme:06 Land Management

Departments

Department:006 Physical Planning

Budget Output:000078 Land Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken	
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.	
50 properties registered into KCCA names. 30 Surveys of KCCA properties from the Directorate of Physical Planning initiated. 30 Valuation of KCCA properties from Directorate of Revenue Collection initiated. 10 KCCA properties fenced.	Secured 50 land titles for KCCA and Applied for 27 conversions from leasehold to freehold Conducted location survey and boundary opening of 32 KCCA properties. Initiated 18 plots of land for valuation in all the divisions Fenced 1 property (Dundu Land) with trees
Newly acquired inventory updated regularly on KCCA asset register. Clients guided on land matters. 10 community meetings on land matters attended.	Updated the KCCA asset inventory Held 3 community meetings to resolve land issues. One (1) meeting was held across each of these Divisions; Nakawa, Kawempe, and Lubaga
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
500 house numbers allocated to clients. LMU-136 signages erected and maintained on KCCA properties. 50 roads named and approved. 218 Road signage installed. 50 KDLB application files for reviewed. 40 KDBL meetings conducted.	Mapped and allocated 877 new house numbers to clients to facilitate building permit applications Named 21 roads with support of different LC1s which included; Namande kawusu lane,Rock 1 close,Rock 2 close,Okuku close,Musoke road,Sekyeme road,Mackayi college road, Reliable Engineer road, Paluku Kike Close, Kaliika lake view close and shamim Awali Lan etc. The team also made a road naming presenation to the Physical Planning Standing Committee Conducted location survey of 40 properties under Kampala District Land Board and provision of technical guidance to the review of applications for lease extensions, fresh leases, subdivision surveys among others. These properties include Plot 17A Njobe Road, Plot 23 Ntinda Lane, Plot 40-50 Kira Road, Land along Kira Road, Plot 40 North Kitante Road. Attended 17 KDLB meetings.
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
10 Geo-Spatial software maintained and updated. 3000 House numbers updated on the CAM/CAMV System.	Geo-processed 40,598 as data Quality assurance exercise Updated 4966 properties on the CAM/CAMV System. Mapped and allocated 877 new house numbers to clients to facilitate building permit applications
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced. 1 slum profile developed. 300 maps and Apps created to support decision making and solve real time problems.	Produced 593 area schedules and 488 topographic maps to internal clients and the general public Created 1398 maps, out of which 1260 maps were prepared for internal stakeholders and 138 maps prepared for external stakeholders. The internal maps were supporting landscape activities, road naming, signage installation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070804 Titled Land area	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
LMU -50 properties registered into KCCA names. 800 BLB subdivision applications processed. LMU-60 tittle searches carried out.	LMU-Secured 50 land titles for KCCA and Applied for 27 conversions from leasehold to freehold LMU-Carried out 61 title searches in all Divisions Reviewed 278 BLB files for planning comments and presented them to PPC for consideration
PIAP Output: 06330604 Land for infrastructure /utility corridors in place	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
LMU-Terms and conditions of 5 leases. LMU-30 survey reports initiated. LMU-Rent for 88 grounds paid. LMU-10 KCCA plots fenced.	Fenced 1 property (Dundu Land) with trees Initiated 52 plots of land for survey in all division and Dundu in Mukono Paid ground rent for 93 Properties Reviewed, recommended and offered 30 leases in all divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		74,595.600
223002 Property Rates		169,989.955
	Total For Budget Output	**244,585.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	244,585.555
	Arrears	0.000
	AIA	0.000
	Total For Department	**244,585.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	244,585.555
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:006 Physical Planning

Budget Output:190003 Licensing and Complaince

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030101 Scale up registration of titles and subdivisions	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,090.192
225101 Consultancy Services		20,000.000
	Total For Budget Output	**77,090.192**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,090.192
	Arrears	0.000
	AIA	0.000
	Total For Department	**77,090.192**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,090.192
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Departments

N/A

Development Projects

Project:1658 Kampala City Roads Rehabilitation Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 09020401 KCCA Roads and junctions improved

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 10 Public Notices in Newspapers Conducted 10 Stakeholders Workshops Issued and Held 4 TV/Radio shows.	Issued two (2) public notices on fire response in buildings and on approved plans Organized two (2) stakeholder workshops on information clinics and plans open day Held two (2) radio shows out of planned 3 on capital FM and CBS making announcements on KCCA works

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Refresher trainings for the BC members & Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities. Conducted one working retreat.	Held 2 trainings on laws and concrete testing at sites
Administration of the Building Control processes. Conducted & facilitated 24 Building Committe meetings. Facilitated & Prepared 24 Building committee Monthly and 4 Quarterly Reports.	Conducted 9 Building Committee meetings of out 90 planned meetings
Conducted service maintenance of Tabs (22No.), Service maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	100% maintenance of building develoment testing undertaken. 100% maintenance of Rebound hammers undertaken. 100% maintenance of the bar locators undertaken.
Conducted 48 Inspection of building operations & occupied buildings. Facilitated 67 Supervision visits of Building Construction sites in the city. Facilitated 92 Inspections of occupied buildings the city.	Issued 555 stop order notices to operations and occupied buildings in the city Conducted 52 Inspection of building operations & occupied buildings. Facilitated 72 Supervision visits of Building Construction sites in the city. Facilitated 103 Inspections of occupied buildings the city.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		500,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
10 City Junction configured & Signalized under GKMA 22 junctions under KCRRP (ADB) configured & Signalized.	Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%. Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%.
Conducted 5 bottleneck Improvements at Congestion Black Spots (Channelization, Intersection widening, Pavement reconstruction).	Not done because the Budget was transferred to NMT works for Naguru road

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 10,000 Street lights.	89% of the 64 city functional junction are being maintained under a framework contract. 0% progress. Terms of Reference for the consultant to undertake feasibility Study has been approved by the funder.
Installed 50,000 lights under the Kampala City Street lighting Project financed by the French Development Agency	0% progress. Terms of Reference for the consultant to undertake feasibility Study has been approved by the funder.
Purchased configured and installed 2700 street lighting & Maintenance.	Progress stood at 72.5% with 5593 out of the7436 available street lights are maintained and functional.Underground cables, LED and Line hardware) have been delivered to help in the repair and maintainance of the non functional lights. Installation is on-going.
constructed 200m of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes) Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine. to maintain the city road markings.	20 raised pedestrian crossings have been installed and 7Km of road marking completed. 52m of plateau humps were installed along safe school zones. Road marking along Kabaka njagala road (1km long) was done. 100% of Road marking machine was procured.
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	100% achieved; PPE equipment procured. 5 electric motorcycles were procured and distributed.
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administative trucks.	85% of the KCCA engineering Plan had been maintained as at end of Q4. However delay in payment of service providers has been experienced and this has affected service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		249,999.999
228002 Maintenance-Transport Equipment		2,284,329.948
312219 Other Transport equipment - Acquisition		8,749,682.294
313129 Other Buildings other than dwellings - Improvement		150,000.000
313219 Other Transport equipment - Improvement		2,065,341.560
	Total For Budget Output	**13,499,353.801**
	GoU Development	13,499,353.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	100% physical progress attained for road construction works for 13.58kms (Zadoki-Ian-95% -Kakonge-95% -Naguru-100% -Lubuga-Kisasi-98% -Naguru Drive-100% -Malinga-90% -Malinga-90%).
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	Average progress for the 9 roads stands at 96.1% against the planned 90% progress as at at end of Q3. Progress per road stands as folloews; Zadoki-Ian-95% -Kakonge-95% -Lubuga-Kisasi-94% -Naguru road-96% -Malinga-90% -East Konge-100%, Misaga-100%, Nadduli road-100%, Naguru drive-95%.
Upgrade/reconstruct & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	1.547Km of sectional repairs were done representing 15.5 % out of the planned 10Km of section repairs as at end of Q3. Section repairs done as at end of Q3 included: Masaka Road (0.12km) -85%, Bukoto-Ntinda (0.08km)-100%, Ntinda -Kisaasi road (0.04km)-100%, Kayinda (drainage only)-100%, Mbuya-(0.395km) priming completed, Nasser (0.285km)-base works- 50%, Malcom X (0.188km)-base works 50%, York Terrace (0.439km)-base works (50%).
Construct & maintain the city drainage network: Developed & Prepared of Designs for Drainage Projects. "	Preparation of designs for drainage crossings is on-going. Progress as at end of Q4 stood at 80% with 16 No. of drainage blackspots under design.
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Overall progress stood at 95.95% with 4.74km out of 4.94km drainage channels completed. Below is the progress on each of the channel; - Waliggo rd channel 0.285Km- 100%, S bob Lumu 0.563Km-100%, - Nassuuna 0.163Km-100%, - Katale 0.196Km-100%, - Festo Kizili 0.304Km-100%, - St. Mark 0.200KM-100%, - Butikiro 0.136Km-100%, - Lameka 0.222Km- 100%, - Faith Kanyankole 0.201Km, - Golden Star 0.153Km-100%, - Naguru go down 0.194Km-100%, - Mutesa 2 rd 0.13KM-100%, - Walakila - Kulabilo 0.200m-100%, - Butabika Community drain 0.315Km-100%, nabbowa drain 0.2km-0%, ssembatya drain 0.37km-100% , church rd drain 0.31km-100%, Abasi Kasozi drain 0.47km-100%.
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	Overall progress stood at 95.95% with 4.74km out of 4.94km drainage channels completed. Below is the progress on each of the channel; - Waliggo rd channel 0.285Km- 100%, S bob Lumu 0.563Km-100%, - Nassuuna 0.163Km-100%, - Katale 0.196Km-100%, - Festo Kizili 0.304Km-100%, - St. Mark 0.200KM-100%, - Butikiro 0.136Km-100%, - Lameka 0.222Km- 100%, - Faith Kanyankole 0.201Km, - Golden Star 0.153Km-100%, - Naguru go down 0.194Km-100%, - Mutesa 2 rd 0.13KM-100%, - Walakila - Kulabilo 0.200m-100%, - Butabika Community drain 0.315Km-100%, nabbowa drain 0.2km-0%, ssembatya drain 0.37km-100% , church rd drain 0.31km-100%, Abasi Kasozi drain 0.47km-100%.
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).	Supervision of Construction of the drainage improvement works stood at 51.46% (2.626km out of 5.103km.) of drainage works under implementation were supervised by the KCCA Contract management Teams.
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel l3.2Km, Menseki channel 0.82Km ,Ttula 1 channel l0.35Km, Ttula 1 channel l0.35Km, Ttula 2 channel l0.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel.
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel l0.78Km. Kitamanyangamba channel (0.275) Km.	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Progress stood at 72.8%. 12.1Km of Mechanized Desilting works done on the following drainage channels: Lubigi, Kansanga, Nakamiro, Kawooya, Kinawataka, Nyakana using outsourced equipment as at end of Q4. 20.38Km of in house mechanized and manual desilting works was done on several drainage channels at the Divisions at end of Q4. Mechanized Desilting works was also done at Kiteezi landfill drainage channel.
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Construction of the following community/tertiary drainage channels in progress: Albert Cook rd, Masanafu Kinonya & Najja-98%, Kibuli rd-78%, Old Masaka rd (Eliana PS & Nateete Centenary box culvert)-99%, Soweto rd-mobilization in progress, Old Masaka rd (Family Loaf)-excavation and base works in completed, Gasper Oda, Mbuta Hill, Nyonyintono & Odongo-100%, Odong & Bikumbi-100%, Kasenya-70%, Kikubamutwe outflow-works under DLP, Alipo drain Phase 2-70%, Wakaliga-99%, Tomato Sauce-works under DLP, Upper Naguru Hill-95%, Wakaliga Main, Masanyalaze community, All Saints & Bunga Soya-28%, Kasawuli and Namere community-5%, drainage and pavement improvemt on FUFA Kadiba rd-99%, upgrading FUFA Kadiba (Phase 2) and construction of Sentema outflow channel, Nabisasiro channel & FUFA tributary-mobilization in progress, Sematimba-Lubega rdside channel-45%.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Albert Cook rd (20m)- 98%, Masanafu & Najja (212m) -98%, Kibuli rd (300m) -78%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert) 99%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-100%, Gasper Oda, Mbuya Hill (150m)-100%, Nyonyintono & Odongo (200m)-100%, Odong & Bikumbi (385m)-100%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-70%, Wakaliga (0.6km)-99%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-95% and Mambo bado (150m)-100%, Wakaliga Main (0.31km) 28%, Masanyalaze community (0.318km)- 28%, All saints (0.3km) & Bunga soya (0.05km) -28%, Kasawuli Drainage (0.13km)- 5%, Namere community (0.36km)-5%, Drainage and pavement improvement on FUFA kadiba rd (0.456km)- 99%, Upgrading FUFA Kadiba (Phase 2) (0.35km)- 0% , Nabisasiro channel (0.325km) -0% & FUFA tributary (0.06km) mobilization is in progress- 0% and Sematimba-Lubega roadside channel (0.5km) - 45%.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	100% Maintained drainages at Passover Crossing Kamwokya Bukoto 1 Constructed of box culvert along Nsoba channel,Mambule road- Alice Kaggwa Maintained various tertiary/ community and roadside drains at the Passover Crossing Kamwokya Bukoto 1 Constructedand laid a box culvert along Nsoba channel Mambule road- Constructed af Box culverts at Alice Kaggwa.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	100% Maintained various tertiary/ community and roadside drains. on Bawalakata crossing along Hoima Road laind a new Box culvert along Hoima Road and improved of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	100% maintained drainage chennels on Kiwewa road crossing replaced two culverts at the future Group crossing along Jinja road laid a box culvert at Spear Nakawa Crossing.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/ Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	00% Maintained various tertiary/ drains. on Kanyogoga along Namuwongo II laid a box culvert along Nakivubo channel to improve connectivity Qualicel Bus terminal ,Improved channeling at the longitudinal drain and box culverts Crossing to Nakivubo channel.
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	100% maintained drainages at Luwuum Street to Improve the longitudinal drains and inlet improvement. 100% Maintained drainage channel at Kira road at Kobil and laid a cross culvert and longitudinal drains.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		14,560,936.037
282104 Compensation to 3rd Parties		384,424.120
312131 Roads and Bridges - Acquisition		57,648,749.989
313131 Roads and Bridges - Improvement		38,805,081.451
	Total For Budget Output	**111,399,191.597**
	GoU Development	111,399,191.597
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260010 Road Rehabilitation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
-14.94 kms KCCA roads improved -30 kms of NMT constructed/upgraded -Smart Solar Street Lights installed across the streets -4 Road Signalized Junctions improved	Progress stood at 34.38% against the planned 49% as at end of Q4. 550 lights had been installed as at end of June, 2025. Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT. Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC.
-10.01 Km of KCCA roads improved (40.04Km lane length) Paved road -20.02 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -7 Signalized Road Junctions improved -One Road side Market constructed	Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC. Progress stood at 34.38% against the planned 49% as at end of Q4. 550 lights had been installed as at end of June, 2025. Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT.
-18.84 Km of KCCA roads improved (38.53 Km lane length) of Paved Road -37.68 Km of NMT facilities constructed/ upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	Culvert installation is complete on Naguru Ave and walkways were constructed on 30km of NMT. Progress stood at 72.5% with 5593 out of the7436 available street lights are functional. Civil works on two junctions under KCRRP was on-going. These include Jn-10- Kivebulaya and progress was 57.9% against planned 100 % and Jn -12 Bulange were progress was 10.6% against planned 39.9%. No progress was registered at Nsabya road/Hanlon Jn yet planned progress was 48.7%.
-12.84 Km of KCCA roads improved (43.48Km lane length) -25.68 Km of NMT facilities constructed/upgraded25.68 Km NMT - Smart Solar Street Lights installed across the streets -Signalized Road Junctions improved	Progress stood at 72.5% with 5593 out of the7436 available street lights are functional. Overall Progress stands at 100%. All the 27 junctions (major and minor) were completed and fully signalized pending fibre connection of the signalized junctions to the TCC.
-10.16 Km of KCCA roads improved (28.08Km lane length) to Paved Road -20.32 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	Overall progress stood at 20% with 2 out of the planned 10 junction (50%) signalised as at end of Q4. Overall progress for the 2 junction stood at 66.2%. These include; Jn-10- Kivebulaya - 76.5% and Jn -12 Bulange - 55.9%. Culvert installation is complete on Naguru Ave and walkways were constructed on 20.32km of NMT. Progress stood at 72.5% with 5593 out of the7436 available street lights are maintained and functional. Underground cables, LED and Line hardware) have been delivered to help in the repair and maintenance of the non functional lights. Installation is on-going.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.
Rehabilitated, Upgraded & reconstructed. George Street0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa -Reconstructed Kagera Road 0.3KmCentral-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	51.46% (2.626km out of 5.103km) of the planned community drainage channels were under construction as at end of Q4. Cummulative progress for 2.626km stood at 62.54%. Progress per channel stands as follows; Albert Cook rd (20m)- 20%, Masanafu & Najja (212m) -20%, Kibuli rd (300m) -70%, Old Masaka rd (Eliana PS & Nateets Centenary box culvert)-68%, Soweto rd-mobilization in progress (100m)-0%, Old Masaka rd (Family Loaf)-excavation and base works in progress-10%, Gasper Oda, Mbuya Hill (150m)-95%, Nyonyintono & Odongo (200m)-95%, Odong & Bikumbi (385m)-60%, Kasenya (545m) -70%, Kikubamutwe outflow (564m)-100%, Alipo drain Phase 2 (0.31km)-30%, Wakaliga (0.6km)-75%, Tomato Sauce (0.355km)-100%, Upper Naguru Hill (0.35km)-30% and Mambo bado (150m)-100%.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	0%. Contract was signed and commencmence letter issued to the contractor. Mobilisation is on-going and a camp has been set up along matia Mulumba road. Actual Road works are expected to commence soon.
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	16.81km of the city road network is under upgrading/ reconstruction. Average progress for the 18 roads under construction stood at 47.11% as at end of Q4. Progress for each road stood as follows; Bunyonyi Drive (0.6km)-35%, Clement Hill (0.5km)-90%, Gaboggola (0.82km)-5%, Ismail Lane (0.41km)-90%, Ismail rd (1.3Km)-85%, Kagera rd (0.3km)-50%, Lower Konge (0.9km)-15%, Katonga (0.2km)-50%, Lubuga-Kisasizi (0.7km)-90%, Kisenyi rd (1.25km)-35%, Kyebamdo Central (0.55km)-5%, Kyebando ring (1.9km)-8%, Lubuga ring (1.53km)-45%, Mabua rd (0.6km)-95%, Mawanda (Kisingiri-Tufnell section) (1.1km)-15%, Mukubira (0.8km)-25%, Prince Charles (2,6km)(60% scope)-50%, Kanyike (0.75km)-60%. Works are yet to commence on 2.48Km 30657.53sqm of the paved road have been patched with asphalt as at end of Q4. 146.146km of unpaved roads had been graded as at end of Q4.
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Overall achieved physical Progress stood at 52.49% against 77.2% as at end of Q4. Detailed progress per road is captured here under: Sir Apollo Kaggwa Road (3.3Km) - [62.39% Progress], 8th Street – Namuwongo Road (2.7Km) - [74.08% Progress], Suuna 1 (4.1Km) - [40.67% Progress], Suuna 2 (2.5Km) - [82.21% Progress] , Muzito Road (2.1Km) - [76.97% Progress], 7th Street (1.8Km) - [55.45% Progress], 5th Street (0.9Km) - [56.8% Progress) , 6th Street (1.95Km) - [11.03% Progress).
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Overall progress stood at 39.41% against planned 22.55% as at end of Q4. Progress per road is as below; Kyebando ring- progress stood at 76.49% , Salaama road progress stood at 35.9%, Kisaasi 2 progress stood at-11.74%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,791,125.321
225101 Consultancy Services	1,214,399.565
225201 Consultancy Services-Capital	1,165,347.193
225203 Appraisal and Feasibility Studies for Capital Works	2,003,014.114
225204 Monitoring and Supervision of capital work	3,781,011.414
242003 Other	57,512,385.000
312141 Irrigation and drainage Channels - Acquisition	12,260,657.620

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1658 Kampala City Roads Rehabilitation Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
313131 Roads and Bridges - Improvement		77,742,182.739
313141 Irrigation and drainage Channels - Improvement		13,796,574.895
	Total For Budget Output	**171,266,697.861**
	GoU Development	26,057,232.515
	External Financing	145,209,465.346
	Arrears	0.000
	AIA	0.000
	Total For Project	**296,665,243.259**
	GoU Development	151,455,777.913
	External Financing	145,209,465.346
	Arrears	0.000
	AIA	0.000

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 ICT support

Departments

Department:002 Executive Support and Governance Services

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		882,999.920
	Total For Budget Output	**882,999.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	882,999.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**882,999.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	882,999.920
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:003 Executive support

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		116,999.995
	Total For Budget Output	**116,999.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,999.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,999.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,999.995
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Departments

Department:001 Central Division Urban Council

Budget Output:000023 Inspection and Monitoring

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
12 Tertiary institutions Inspected 44 Secondary schs inspected 129 Primary schs Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,533.760
	Total For Budget Output	**24,533.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,533.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,533.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,533.760
	Arrears	0.000
	AIA	0.000

Department:002 Education and Social Services

Budget Output:000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
63 Tertiary institutions Inspected 139 Secondary schs inspected 810 Primary schs Inspected 360 ECD Centers inspected 80 monitoring visits on school programs carried out	-66 (47%) Secondary Schools were inspected -35 (55%) Tertiary Institutions were inspected -618 (63%) Primary Schools were inspected -259 (61%) ECCE Centres were inspected -Carried out 80 school monitoring visits to ensure education quality standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000035 Library Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		19,970.156
	Total For Budget Output	**19,970.156**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,970.156
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- school monitoring visits undertaken -10 stakeholder meetings held with staff, Head teachers, members of BOG/ SMC, members of the foundation bodies & parents - BOG members nominated in 10 schools	-226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe 127 schools inspected met BRMS -41 applications received out of which 35 licensed and registered and 6 applications pending -80 schools monitored whereby all Public Schools in the city were found providing meals to learners -10 meetings for beginning of term 3 were held with Head teachers of ECD, Primary and Secondary Schools. -Conducted Nominations, appointments and induction and engagement meetings with BOG members in schools (Mengo Senior School, Kalinaabiri SS, Old Kampala SSS, Kitante Hill School, Kololo HS)
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	-226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe -Registered 51 applications for licensing and registering ECD Centers out of which 46 applications were processed -Carried out school inspection visits of which 127 (85%) schools met BRMS -Monitored all 79 public schools in the city of which they all provided meals to learners

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	-226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe 127 schools inspected met BRMS -41 applications received out of which 35 licensed and registered and 6 applications pending -80 schools monitored whereby all Public Schools in the city were found providing meals to learners -10 meetings for beginning of term 3 were held with Head teachers of ECD, Primary and Secondary Schools. -Conducted Nominations, appointments and induction and engagement meetings with BOG members in schools (Mengo Senior School, Kalinaabiri SS, Old Kampala SSS, Kitante Hill School, Kololo HS)
6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants attended during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	-Conducted sensitization meetings in 79 UPE schools about the DEAR Week activities -Procured 820 books for the library. However, these were not entered into the system due to system failure -Paid subscription for access to E- resources of educational and recreational materials for the KCCA library -Served 11,562 library users (8,696 males and 2,866 females) in the library -27 School Libraries inspected and supported to improve their standards
2,000 patrons served in relation to e-library resources 8,000 library users served 79 Primary school libraries inspected and supported	-Conducted sensitization meetings in 79 UPE schools about the DEAR Week activities -Procured 820 books for the library. However, these were not entered into the system due to system failure -Paid subscription for access to E- resources of educational and recreational materials for the KCCA library -Served 11,562 library users (8,696 males and 2,866 females) in the library -27 School Libraries inspected and supported to improve their standards
UGX 10.1 Bn paid as salaries for primary teachers UGX 1.41 Bn paid as gratuity and pension for teachers UGX 688M transferred as capitation grants to 79 UPE schools 336 school administrators trained in ICT curriculum and management	-Processed and paid UGX 9.4 Bn (93%) for salaries to 1,157 primary teachers in 79 UPE schools in the City -Processed and paid UGX 42.7 Bn (98.6%) for salaries paid to 1,554 secondary school and tertiary teachers -Processed and paid UGX 1.1Bn (100%) for Teachers' gratuity -226 DESS Inspectors, AAs, Head teachers and ICT teachers trained in EMIS & ICT in Entebbe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	1,019,005.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,177.786
221002 Workshops, Meetings and Seminars	52,500.000
221005 Official Ceremonies and State Functions	4,850.000
221009 Welfare and Entertainment	28,591.583
221011 Printing, Stationery, Photocopying and Binding	59,400.000
263309 Support Services Conditional Grant (Non-Wage)	134,552.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273104 Pension	392,622.783
Total For Budget Output	**1,730,699.772**
Wage Recurrent	0.000
Non Wage Recurrent	1,730,699.772
Arrears	0.000
AIA	0.000

Budget Output:320038 Sports Development and Oversight

PIAP Output: 1202020201 Professional sports club structures established

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

100% of Phase 1 construction works completed 6 KCCA Professional Sports Clubs facilitated in payment of wages, player recruitment, and participation in league competitions 2 school sports programs like ball games, Athletics supported	-6 KCCA professional clubs were supported and coordinated to participate in all National local sports leagues, competitions and KCCA netball Club represented in one regional tournament the East Africa Netball club championships (EANA) in Zanzibar 2025 and emerged 1st runners up and 2nd in the national league, 10 boxers competed in the champions league where best performers are selected to represent in other international events 9 athletes participated in 2 national trails and qualified for national championship;
11 community sports activities like the Para sports Gala in the city supported 3 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.	10 community sports activities were supported across the City. These include; Makindye parishes football tournament, Makindye Weyonje Football tournament, KCCA Para sports gala at was held on 7th December 2024, Grameen Youth Sports Gala, 2 Christmas Sports gala for Nateete and Wankuluku zones, Rubaga Youth Swimming gala, Kampala Car Free Day Sports activities, Kampala wheel chair basketball games and inter- market friendly games e.g. Owino market team Versus Nakivubo market team
216 sports and recreation facilities inspected to ensure compliance with standards 200 sports personnel trained in sports management and administration	-242 schools were inspected in order to support proper and efficient implementation of Physical Education initiatives in public schools in the City. - Trained 548 sports officials including 545 games teachers from public primary schools and 3 KCCA sports officers) in various sports courses
Wages worth UGX 1.63 Bn for 65 KCCA Fc staff processed and paid on time 10 talented Players identified through scouting from the wider community 10 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	NA
Train 3 KCCA FC administrators in Public relations, accounting skills, and coaching courses Club facilities such as the playing turf maintained 2 domestic sports competitions (UPL and Uganda Cup) contested in	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020201 Professional sports club structures established	
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation	
1 international sports competition CAF confederation Cup contested in 25 club academy players facilitated to complete in the FUFA Juniors league 4 KCCA Fc fans gala/engagement facilitated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000,000.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	831,853.793
221002 Workshops, Meetings and Seminars	99,999.982
221003 Staff Training	29,621.108
221005 Official Ceremonies and State Functions	17,093.391
221009 Welfare and Entertainment	25,640.962
228001 Maintenance-Buildings and Structures	10,000.000
263309 Support Services Conditional Grant (Non-Wage)	1,040,862.351
Total For Budget Output	**4,065,071.587**
Wage Recurrent	0.000
Non Wage Recurrent	4,065,071.587
Arrears	0.000
AIA	0.000

Budget Output:320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
10,000 learners mobilized to participate in MDDP activities 79 schs visited and learners with special needs and disabilities identified 150 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	-435 teachers were trained on how to identify and support learners with special educational needs. The training sessions were supported by the National Private Education and Institutions Association (NAPEIA), Mayor Lubaga Division and Good Times Primary School in Kawaala, -Held 10 Partnerships meetings aimed at supporting inclusive education in the City (3 with Refugee law project, 2 with NRC 3 with UNHCR 1 with Girl Empowering Girls program and 1 with Mukisa Foundation) -70 UPE schools in the city were visited and a total of 83 learners with Special Education Needs (SEN) were identified and assessed -A total of 135 learners with Special Education Needs were assessed. 2 children received wheelchairs from Father's Heart Ministries, and 1girl was given crutches by the Mukisa Foundation. -Followed up with schools to ensure Candidates with SNE are well prepared and supported during UNEB Exams of which 400 candidates with special needs were supported during PLE

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	-Conducted sensitization meetings in 79 UPE schools about the DEAR Week activities -Held 10 Partnerships meetings aimed at supporting inclusive education in the City (3 with Refugee law project, 2 with NRC 3 with UNHCR 1 with Girl Empowering Girls program and 1 with Mukisa Foundation)
PIAP Output: 1205010401 Human resources recruited to fill vacant posts	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	-The contract for purchase of land for Bukasa PS was signed. and payment of first installment was initiated -The contract for phase III of the construction of a 6 classroom block at Mpererwe P/S was signed and funds transferred to Ministry of Defence and Veteran Affairs. Preparations for commencement of works is ongoing -Completed 100% Phase II Construction of a 9-classroom block at Nakivubo Primary School. However, contract for phase III of the construction of a 9 classroom block at Nakivubo P/S was signed and funds transferred to Ministry of Defence and Veteran Affairs who just commenced physical works -Completed 100% Phase II Construction of a 9-classroom block at Nakivubo Primary School -Completed 100% renovation works at Munyonyo Primary School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,395,326.003
263308 Sector Conditional Grant (Non-Wage)		676,307.403
	Total For Budget Output	**10,071,633.406**
	Wage Recurrent	9,395,326.003
	Non Wage Recurrent	676,307.403
	Arrears	0.000
	AIA	0.000

Budget Output:320159 Secondary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Classroom renovated at Kyambogo College School 100% works completed for classrooms at Kololo SS 139 Secondary schs inspected UGX 2.8Bn transferred as capitation grants to 10 USE schools UGX 43.3 Bn paid as salaries for secondary and Tertiary teachers	-Signed the contract for renovation works at Kyambogo college pending commencement of civil works by engineering brigade of the Ministry of Defenece and Veteran Affairs -Signed the contract for Phase 6 removal of asbestos and remodellig and expansion of classrooms at Kololo SS with the Ministry of Defence and Veteran Affairs pending commencement of physical works -66 (47%) Secondary Schools were inspected -Transferred capitation grant worth UGX 2,745,394,115 to 10 USE schools -Processed and paid UGX 42.7 Bn (98.6%) for salaries paid to 1,554 secondary school and tertiary teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		37,506,440.600
263308 Sector Conditional Grant (Non-Wage)		2,745,394.115
	Total For Budget Output	**40,251,834.715**
	Wage Recurrent	37,506,440.600
	Non Wage Recurrent	2,745,394.115
	Arrears	0.000
	AIA	0.000

Budget Output:320160 Tertiary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-Processed and paid UGX 42.7 Bn (98.6%) for salaries paid to 1,554 secondary school and tertiary teachers -A total of 35 Tertiary Institutions were inspected -Transferred capitation grant worth UGX 548.3 M to Kibuli PTC -Transferred capitation grant worth UGX 12.8 M to Uganda Society for the Deaf VTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		5,280,383.151
263308 Sector Conditional Grant (Non-Wage)		12,773.000
	Total For Budget Output	**5,293,156.151**
	Wage Recurrent	5,280,383.151
	Non Wage Recurrent	12,773.000
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320167 Primary Teachers Colleges	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
UGX 548.3million transferred as Capitation grants to Kibuli PTC	-A total of UGX 548.3Million (100 %) of Capitation grants was transferred to Kibuli Primary Teachers College-PTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		548,277.600
	Total For Budget Output	**548,277.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	548,277.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,005,643.387**
	Wage Recurrent	52,182,149.754
	Non Wage Recurrent	9,823,493.633
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Kawempe Division Urban Council	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,451.919
	Total For Budget Output	**9,451.919**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,451.919
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,451.919**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,451.919
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary school inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,965.669
	Total For Budget Output	**12,965.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,965.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,965.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,965.669
	Arrears	0.000
	AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	11,726.258

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**11,726.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,726.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,726.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,726.258
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	-The contract for phase III of the construction of a 9 classroom block at Nakivubo P/S was signed and funds transferred to Ministry of Defence and Veteran Affairs. Preparations for commencement of works is ongoing. -The contract for phase III of the construction of a 6 classroom block at Mpererwe P/S was signed and funds transferred to Ministry of Defence and Veteran Affairs. Preparations for commencement of works is ongoing.
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	Completed 100% Phase II Construction of a 9-classroom block at Nakivubo Primary School -Completed the BOQs and forwarded to the Engineers Brigade for valuation -Completed 100% renovation works at Munyonyo Primary School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313119 Other Dwellings - Improvement		290,000.346
313121 Non-Residential Buildings - Improvement		467,800.000
313129 Other Buildings other than dwellings - Improvement		868,307.653
342111 Land - Acquisition		600,002.000
	Total For Budget Output	**2,226,109.999**
	GoU Development	2,226,109.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,226,109.999**
	GoU Development	2,226,109.999

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Departments

Department:001 Central Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2 KCCA Managed facilities optimally functional	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		33,576.878
223001 Property Management Expenses		48,880.000
223005 Electricity		14,770.800
223006 Water		15,000.000
224001 Medical Supplies and Services		62,260.464
	Total For Budget Output	**174,488.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,488.142
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,488.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,488.142
	Arrears	0.000
	AIA	0.000

Department:002 Kawempe Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

KCCA Managed facilities optimally functional	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	20,510.184
223001 Property Management Expenses	41,360.000
223005 Electricity	19,246.800
223006 Water	4,961.947
224001 Medical Supplies and Services	48,981.416
Total For Budget Output	**135,060.347**
Wage Recurrent	0.000
Non Wage Recurrent	135,060.347
Arrears	0.000
AIA	0.000
Total For Department	**135,060.347**
Wage Recurrent	0.000
Non Wage Recurrent	135,060.347
Arrears	0.000
AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

KCCA Managed facilities optimally functional	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	49,187.835
223001 Property Management Expenses	39,480.000
223005 Electricity	16,262.800
223006 Water	10,000.000
224001 Medical Supplies and Services	387,628.805
Total For Budget Output	**502,559.440**
Wage Recurrent	0.000
Non Wage Recurrent	502,559.440
Arrears	0.000
AIA	0.000
Total For Department	**502,559.440**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	502,559.440
	Arrears	0.000
	AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	18,550.000
223001 Property Management Expenses	24,440.000
223005 Electricity	9,548.800
223006 Water	5,000.000
224001 Medical Supplies and Services	258,451.372
Total For Budget Output	**315,990.172**
Wage Recurrent	0.000
Non Wage Recurrent	315,990.172
Arrears	0.000
AIA	0.000
Total For Department	**315,990.172**
Wage Recurrent	0.000
Non Wage Recurrent	315,990.172
Arrears	0.000
AIA	0.000

Department:005 Nakawa Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

KCCA Managed facilities optimally functional	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	35,373.425
223001 Property Management Expenses	33,840.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		14,770.800
223006 Water		5,000.000
224001 Medical Supplies and Services		42,860.751
	Total For Budget Output	**131,844.976**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,844.976
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,844.976**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,844.976
	Arrears	0.000
	AIA	0.000

Department:006 Public Health

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Epidemic diseases timely detected and controlled	All the 106 high priority sites were covered during active search and surveillance as planned 135 screening tests were performed by Q3

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

8 KCCA Managed and NGO facilities optimally functional	A total of 199,612 attendees registered at OPD at KCCA facilities. 83.2%of the target ODP attendances were registered at 8 KCCA directly managed units 31 baskets of essential medicines had been availed

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

8 KCCA Managed facilities and NGO facilities optimally functional	75 outreaches out of the 80 were made by the NGO hospitals. This 93.8% of annual target achieved.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010505 Blood products available	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Epidemic diseases timely detected and controlled	2/4 planned but only two screening points were operationalised due to reduced epidemic threat. 50% performance which was cost effective given the limited threat.
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-317 additional health workers recruited	No recruitments were made due to wage limitations
PIAP Output: 1203010508 Quality medicines and health products on the market	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-8 KCCA Managed and NGO facilities optimally functional-PPEs for 424 health workers	PPE equipment procured for 352 health workers which is 83% of the target due to budget constraints.
-90% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3)-150 outreaches conducted -Use of quality data at Health facilities increased(500 HW trained and 400HF assessed)	73% of Children under one year received 3 doses of Penta Valent Vaccine(DPT3) below the target of 90%. This was amidst 261 outreaches were conducted above target of 150 due to support from partners and MoH during ICHDs. Resistance from parents was one of the reasons for less than target performance on immunisation. 728 Health workers (574 Females; 154 Males) were trained in data analysis, interpretation and dissemination to ensure collected data is well utilized. 357health facilities were covered during the Data Quality Assurance and Assessments
Malaria morbidity and mortality reduced in the city-65% of 1st ANC visitor given LLINs Emergency medical service and referral system strengthened-All (100%) calls received and resolved	An average of 35.4% of all Ist ANC vistits were provided LLNs. There were more numbers attending antenatal than anticipated. The effect of migration and refugees All 1903 calls received at the KCCA call dispatch center were resolved
-HIV morbidity and mortality reduced in the city --60% of ART sites have atleast 1 differentiated service delivery model --2 million condoms distributed --All (100%) of HIV positive pregnant women	7.52million condoms distributed with support from partners 100% of the HIV positive pregnant women were initiated on ARVs for EMTCT 95% of ART sites with at least 1 differentiated service delivery model
-800 Private Health facilities inspected -HMIS tools distributed to 1200 HFs -100 HF covered under SPARS	967 private health facilities were inspected beyond the 800 target . more surveillance and reporting from community. 252 HFs received key HMIS tools by Q3. No new HMIS were distributed by MoH 50HFs were covered during the SPARS exercise and 50 were not covered due to lack of funding
Public health laws and standards promoted and enforced in the city -24000 food Handlers examined -150 sensitisations -300 meat facilities inspected -200 milk facilities inspected	Medically examined food handlers were 14,399 below the target of 24000 483 meat facilities were inspected across the entire city 290 milk facilities were inspected across the entire city All the 921 of the sensitization and awareness raising activities were undertaken

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Quality medicines and health products on the market	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	22 Public Toilets were cleaned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		10,098,430.527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221002 Workshops, Meetings and Seminars		61,527.397
223005 Electricity		90,000.000
223006 Water		10,000.000
224001 Medical Supplies and Services		1,941,755.970
224010 Protective Gear		90,000.000
263308 Sector Conditional Grant (Non-Wage)		794,248.571
	Total For Budget Output	**13,235,962.465**
	Wage Recurrent	10,098,430.527
	Non Wage Recurrent	3,137,531.938
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,235,962.465**
	Wage Recurrent	10,098,430.527
	Non Wage Recurrent	3,137,531.938
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313233 Medical, Laboratory and Research & appliances - Improvement		131,000.000
	Total For Budget Output	**131,000.000**
	GoU Development	131,000.000
	External Financing	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority	
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	Maternity block at Kiswa HCII valued at 3,526,811,569 commenced. An MOU has been signed between KCCA and Ministry of Defence to undertake the planned construction works. So far, UGX 598,004,253 has been disbursed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313121 Non-Residential Buildings - Improvement		806,690.000
	Total For Budget Output	**806,690.000**
	GoU Development	806,690.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**937,690.000**
	GoU Development	937,690.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Departments

Department:002 Education and Social Services

Budget Output:320160 Tertiary Education Services

PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		14,447.969
	Total For Budget Output	**14,447.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,447.969
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,447.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,447.969
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:001 Administration and Human Resource

Budget Output:000010 Leadership and Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management	
Programme Intervention: 140404 Strengthening public sector performance management	
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 4 Capacity building for political leaders conducted 8 Stakeholder engagements facilitated and implemented 10 Council and 10 sets of Standing Committees meetings held	450 Political leaders remunerated except 17 political leaders including five (5) Authority and (12) Division Councilors who were struck off the payroll because they are out of the Country. 8 capacity building trainings/workshops conducted at Authority level. 12 Capacity build workshops/trainings held across the 5 Divisions. 6 stakeholder engagements held. Political leaders facilitated with imprest on a monthly basis. Division Urban Council Political leaders facilitated with imprest on a monthly basis.
6 Council and 6 sets of Standing Committee meetings held 4 monitoring visits conducted 4 Political leaders facilitated to participate in affiliated bodies activities	23 Authority council meetings held. 43 Authority standing committee meetings held. 30 Urban Division council meetings held. 118 Urban Division standing committee meetings held. 34 Authority Monitoring Visits Conducted in Kampala City. 19 Division Urban Councils monitoring visits were conducted. Participated in 3 affiliate activities (UUCSA Annual General meeting at Kabarole Youth Center, Fort Portal City; Christmas carols and candle lighting; International Youth Day celebrations in Soroti District).
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Conducted two Area Land Committees trainings Monitored five divsion Area Land Committee operations. Facilitated the 5 to Area Land Committee members to execute their functions
The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee not established and operationalized
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	100% of objections from Makindye Division have been handled. Court sessions in respect to objections from Makindye Division are concluded. 1 Administrative meeting held to evaluate the Court operations and discuss strategy to complete Makindye Division objectors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		99,969.210
	Total For Budget Output	**99,969.210**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,969.210
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
-100% construction works of the new KCCA main gate and executive gate completed -100% renovation works for 3rd floor wing A and B completed -100% facelift (painting & maintenance) for KCCA office premises/ divisions carried out	-Completed 95% of renovation works for 3rd Floor Wing A&B -Painted 192 Internal offices at Divisions and City Hall -Completed 100% new office block renovation and steel grating works
-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured -Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured	NA
-100% plumbing and carpentry works carried out regularly -Efficient printing & photocopying Services for all KCCA centers procured -30% current & legacy records digitized -12 monthly Utility and service bills paid	-Completed 95% of renovation works for 3rd Floor Wing A&B -Painted 192 Internal offices at Divisions and City Hall -Procured office equipment (30-door mats, 50 door locks and 30-office fans) and furniture (35-office chairs, 10 Banquet chairs, 3- Executive desks, 20-office tables, 100 plastic chairs) -Effected the operationalization of the Institutional records through E-Electronic Document & Records Management System (EDRMS) -Sensitized 322 staff on occupational Health and safety -Procured and provided PPEs (Safety shoes, Rain Coats and Shirts) to 80 KCCA staff -Serviced 246 Fire extinguishers at City Hall and other Authority Administrative premises and Health Centers -Maintained the KCCA fleet management whereby 166 vehicles were insured -Completed 100% new office block renovation and steel grating works
-16 Occupational health and safety sensitization meetings carried out at all KCCA offices -100 Protective wear (PPE) for all field staff procured -5 safety training in Firefighting and First Aid programs conducted	-Maintained the KCCA fleet management whereby 166 vehicles were insured -Serviced 246 Fire extinguishers at City Hall and other Authority Administrative premises and Health Centers -Sensitized 322 staff on occupational Health and safety -Procured and provided PPEs (Safety shoes, Rain Coats and Shirts) to 80 KCCA staff -Procured office equipment (30-door mats, 50 door locks and 30-office fans) and furniture (35-office chairs, 10 Banquet chairs, 3- Executive desks, 20-office tables, 100 plastic chairs) -Effected the operationalization of the Institutional records through E-Electronic Document & Records Management System (EDRMS)
-100% of all KCCA Fleet insured -100% KCCA fleet well managed and maintained -Fleet tracking system procured and installed	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management	
Programme Intervention: 140404 Strengthening public sector performance management	
Renumerate political leaders at the authority and City Urban Councils (5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)	450 Political leaders remunerated except 17 political leaders including five (5) Authority and (12) Division Councilors who were struck off the payroll because they are out of the Country. Political leaders facilitated with imprest on a monthly basis. Division Urban Council Political leaders facilitated with imprest on a monthly basis.
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors	12 Authority field monitoring visits were conducted. 17 Division Urban Councils monitoring visits were conducted.
Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports. Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies	Examined the Auditor General's report on KCCA's financial statements FY 2023/2024 and the Internal Audit Report for the 2nd Quarter FY 2023/24.
Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.	NA
Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.	NA
Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		26,451,596.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		580,235.893
211107 Boards, Committees and Council Allowances		29,746.210
221001 Advertising and Public Relations		49,952.000
221003 Staff Training		249,999.999
221005 Official Ceremonies and State Functions		175,439.994
221009 Welfare and Entertainment		22,249.971
221010 Special Meals and Drinks		137,333.720
225101 Consultancy Services		30,000.000
282101 Donations		119,900.865
	Total For Budget Output	**27,846,455.122**
	Wage Recurrent	26,451,596.470
	Non Wage Recurrent	1,394,858.652
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,946,424.332**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	26,451,596.470
	Non Wage Recurrent	1,494,827.862
	Arrears	0.000
	AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,385.880
221002 Workshops, Meetings and Seminars	29,200.000
221005 Official Ceremonies and State Functions	40,000.000
221009 Welfare and Entertainment	45,110.421
225101 Consultancy Services	8,000.000
227001 Travel inland	1,507.995
282101 Donations	10,000.000
Total For Budget Output	**209,204.296**
Wage Recurrent	0.000
Non Wage Recurrent	209,204.296
Arrears	0.000
AIA	0.000
Total For Department	**209,204.296**
Wage Recurrent	0.000
Non Wage Recurrent	209,204.296
Arrears	0.000
AIA	0.000

Department:003 Executive support

Budget Output:000011 Communication and Public Relations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040301 Client charters developed and implemented	
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	
Information dissemination. 12 Documented activities. 35000 constantly updated social media hub. Produced 29 audio-visual content for sharing with both internal and external public. Produced 79 Actual Publications. Disseminated 549 Internal Awareness	Held 62 Radio & TV Talk Shows Held Attended 44Talk Shows conducted 153 Media Interviews Held 13 Press Conferences Covered 151 Events Engaged 11 Media Influencers
Improve 100% the Brand Visibility and Professional appearance service centres Branding of 6 KCCA services centers. Branding of 112 presence on all institutional events	Procured and distributed 3,755 branded items Procured 1,859 branded items
NA	Held 62 Radio & TV Talk Shows Held Attended 44Talk Shows. Conducted 153 Media Interviews Held 13 Press Conferences Held Covered 151 Events Covered Engaged 11 Media Influencers Engaged Produced 19 Videos Published 36 Press Releases & Notices Reviewed & Shared 4,152 Articles Published 395 Social Media Posts
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		578,840.446
221005 Official Ceremonies and State Functions		77,000.000
221017 Membership dues and Subscription fees.		12,248.000
	Total For Budget Output	**668,088.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	668,088.446
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	22,748 New Enterprise Groups mobilized and sensitized.
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOs in each Parish	766 trainings conducted in different Parishes where the new Enterprise Groups were formed 29 trainings were conducted to onboard PDM SACCO Leaders on Wendi platform. 18,943 Beneficiaries received PRF. 214 PDM monitoring visits conducted. 3 Capacity building meetings held. 98 PDM SACCOs were verified and audited
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	27,801 beneficiaries were put on PDMIS-FIS and received Parish Revolving Funds. 111,418 Households captured on PDMIS. 18,943 Beneficiaries received PRF.
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	58 reports prepared and submitted. 323 branded T-Shirts, 100 Branded Raincoats and 100 Branded jackets procured, 4 laptops, 1 desktop computer and 1 projector.
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	All the 5 Divisions held Parish level engagements to obtain priorities for inclusion into the KCCA Strategic Plan FY 2025/26 – 2029/30. All 98 Parishes held several meetings to identify Parish priorities for inclusion into the FY 2025/26 Budget and submitted to the Division Town Clerks for onward submission to Strategy.
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	98 PDC meetings were held in each Parish and 14 stakeholders engagements were held totaling to 210 Meetings.
NA	04 payments made in the 4 quarters of FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,400.000
221002 Workshops, Meetings and Seminars	349,825.099
221003 Staff Training	133,613.402
221005 Official Ceremonies and State Functions	150,000.001
221009 Welfare and Entertainment	21,000.000
221017 Membership dues and Subscription fees.	17,831.124
225101 Consultancy Services	730,071.292
225204 Monitoring and Supervision of capital work	217,002.774
227001 Travel inland	88,424.183

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,468.000
263309 Support Services Conditional Grant (Non-Wage)	821,621.295
282101 Donations	25,000.000
Total For Budget Output	**2,731,257.170**
Wage Recurrent	0.000
Non Wage Recurrent	2,731,257.170
Arrears	0.000
AIA	0.000
Total For Department	**3,399,345.616**
Wage Recurrent	0.000
Non Wage Recurrent	3,399,345.616
Arrears	0.000
AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,965.160
221002 Workshops, Meetings and Seminars	29,200.000
221005 Official Ceremonies and State Functions	29,999.998
221009 Welfare and Entertainment	62,418.404
225101 Consultancy Services	8,000.000
227001 Travel inland	2,805.847
282101 Donations	10,000.000
Total For Budget Output	**302,389.409**
Wage Recurrent	0.000
Non Wage Recurrent	302,389.409
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**302,389.409**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,389.409
	Arrears	0.000
	AIA	0.000

Department:006 Legal services

Budget Output:000010 Leadership and Management

PIAP Output: 14040409 Performance contracts for political leadership administered and enforced

Programme Intervention: 140404 Strengthening public sector performance management

2 public sensitization meetings on City ordinances, policies, and guidelines organized 2 internal capacity-building sessions on City ordinances, policies, and guidelines conducted A functional law library established	Legal Library A total of 68 law books and volumes were purchased for the KCCA Legal Library Processed and paid subscription for access to the online law library Procured and acquired 20 practicing certificates KCCA advocates 04 CLE trainings were undertaken whereby KCCA advocates were trained Policy Development 2 new piece and 1 policy of city legislation were drafted 41 pieces of legislation, policies and guidelines were reviewed -Organized 18 meetings for both internal and external stakeholders on the development and review of city legislations. 440 contracts, MOUs and agreements were drafted and signed off Debt Recovery 12 new cases were handled out of which 3 cases were concluded in favour of KCCA and 2 cases settled by consent 5 summary warrant applications were filed and 5 execution matters were conducted 6 demand notices were served, resulting into debt recovery of UGX 106,815,198 and UGX 75,715,920 in debt written off

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		149,334.249
	Total For Budget Output	**149,334.249**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,334.249
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal and Advisory Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020301 Performance of MDAs reviewed	
Programme Intervention: 140203 Reengineer public service delivery business processes	
400 contracts, MOUs and agreements drafted 50 legal opinions drafted 5 engagements with various stakeholders in the development and management of KCCA projects held	2 new piece and 1 policy of city legislation were drafted 41 pieces of legislation, policies and guidelines were reviewed Organized 18 meetings for both internal and external stakeholders on the development and review of city legislations. 440 contracts, MOUs and agreements were drafted and signed off Prepared 179 legal opinions upon request, notifying of various legal implications to be faced by KCCA once some transactions and decisions are made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,935.000
221017 Membership dues and Subscription fees.	30,000.000
221020 Litigation and related expenses	30,000.000
Total For Budget Output	**62,935.000**
Wage Recurrent	0.000
Non Wage Recurrent	62,935.000
Arrears	0.000
AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

1,000 enforcement operations on trade order compliance carried out 100% of the enforcement team trained on proper city policies laws and human rights 150 related items (uniforms, demolition and towing equipment & protective gear) procured	Law Enforcement Conducted 946 enforcement operations across the city, of which 2,071 individuals were arrested for non-compliance A total of 77,717 items were impounded from individuals due to violations of regulations or laws. -15,383 premises were sealed for non-compliance to city laws and regulations In a bid to enforce adherence to the Physical Planning 06 illegal developments/ temporary structures in non-gazetted areas like road reserves, drainages etc. were demolished Procured 280 pairs of safety shoes, 280 rain coats, 20 pairs of handcuffs, 2 amplifiers, Microphones, 2 speakers and 4 rolls of barbed wires Criminal Prosecution 2,521 criminal cases were registered and handled out of which 274 cases were dismissed, 2,104 convictions were effected , 21 cases were still ongoing, 01 case was withdrawn. A total of UGX 143,280,000 was generated in fines imposed on individuals found guilty of offenses

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	1,421,320.852
224010 Protective Gear	59,556.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,490.200
Total For Budget Output	**1,492,367.052**
Wage Recurrent	0.000
Non Wage Recurrent	1,492,367.052
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

- 5 internal and external engagements with various stakeholders in the development and review of legislation conducted -2 trainings on legislation and policy formulation conducted	-2 new pieces and 1 policy of city legislation were drafted -41 pieces of legislation, policies and guidelines were reviewed -Organized 18 meetings for both internal and external stakeholders on the development and review of city legislations. -440 contracts, MOUs and agreements were drafted and signed off
10 new policies drafted 5 policy reviews conducted 5 consultative processes in the review of legislation by Council participated in	-2 new piece and 1 policy of city legislation were drafted -41 pieces of legislation, policies and guidelines were reviewed -Organized 18 meetings for both internal and external stakeholders on the development and review of city legislations. -440 contracts, MOUs and agreements were drafted and signed off -Prepared 179 legal opinions upon request notifying various legal implications to be faced by KCCA once some transaction and decisions are made Criminal Investigation -141 Cases were reported for Investigations of which 65 Cases are still under inquiry , 15 cases forwarded to the Office of Resident State Attorney for guidance, 14 cases were closed/reconciled, 36 cases concluded and 10 suspects were taken to court for prosecution

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out -KCCA represented in courts of law regarding all arising civil matters/ cases -Handle 4,000 criminal cases -Internal criminal investigations carried out	Civil Litigation -786 civil court cases were registered for further litigation in court of which 89 were new cases -Made several court appearances whereby 44 cases were concluded in favour of KCCA, 28 cases were concluded against KCCA, 15 cases were settled by consent, 8 appeal cases were filed and damages worth UGX 6,185,169,185 were paid by KCCA arising from cases -A total of 68 statutory notices were issued Criminal Prosecution -2,521 criminal cases were registered and handled out of which 274 cases were dismissed, 2,104 convictions were effected, 21 cases were still ongoing, 01 case was withdrawn. -A total of UGX 143,280,000 was generated in fines imposed on individuals found guilty of offenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282105 Court Awards		3,752,935.546
	Total For Budget Output	**3,752,935.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,752,935.546
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,457,571.847**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,457,571.847
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,674.600

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	29,200.000
221005 Official Ceremonies and State Functions	30,000.001
221009 Welfare and Entertainment	40,565.310
221010 Special Meals and Drinks	3,041.820
225101 Consultancy Services	8,000.000
282101 Donations	10,000.000
Total For Budget Output	**295,481.731**
Wage Recurrent	0.000
Non Wage Recurrent	295,481.731
Arrears	0.000
AIA	0.000
Total For Department	**295,481.731**
Wage Recurrent	0.000
Non Wage Recurrent	295,481.731
Arrears	0.000
AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,351.960
221002 Workshops, Meetings and Seminars	29,195.367
221005 Official Ceremonies and State Functions	30,000.000
221009 Welfare and Entertainment	66,352.037
225101 Consultancy Services	7,997.000
227001 Travel inland	3,080.000
282101 Donations	10,000.000
Total For Budget Output	**324,976.364**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	324,976.364
	Arrears	0.000
	AIA	0.000
	Total For Department	**324,976.364**
	Wage Recurrent	0.000
	Non Wage Recurrent	324,976.364
	Arrears	0.000
	AIA	0.000

Department:009 Nakawa Division Urban Council

Budget Output:000006 Planning and Budgeting services

PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

Programme Intervention: 140401 Develop and enforce service and service delivery standards

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,319.880
221002 Workshops, Meetings and Seminars	29,200.000
221005 Official Ceremonies and State Functions	30,000.000
221009 Welfare and Entertainment	38,991.857
225101 Consultancy Services	8,000.000
227001 Travel inland	2,860.000
282101 Donations	10,000.000
Total For Budget Output	**286,371.737**
Wage Recurrent	0.000
Non Wage Recurrent	286,371.737
Arrears	0.000
AIA	0.000
Total For Department	**286,371.737**
Wage Recurrent	0.000
Non Wage Recurrent	286,371.737
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Human Resource Management	
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	
Departments	
Department:001 Administration and Human Resource	
Budget Output:000005 Human Resource Management	
PIAP Output: 14050305 Guidance provided on recruitments and selection	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Processed Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff	-Processed and submitted the Pension and Gratuity payroll for 345 beneficiaries for payment -Processed 100 files for gratuity beneficiaries to DIA for audit review -Processed and prepared 3 payrolls for KCCA pensioners -Processed and prepared 30 payrolls for KCCA technical staff
-A funeral service provider for staff & dependents procured -16 sensitization meetings about staff medical insurance held -Annual Staff satisfaction survey conducted	-Enrolled a total of 2,382 staff and their dependents on the KCCA medical insurance scheme -Continued to support the wellbeing for employees for instance 10 directorates, 05 divisions & health centers were supplied with drinking water, 18 staff and eligible beneficiaries provided with burial assistance, and 1,703 staff were facilitated during Eid and Christmas celebration -Held 2 Rewards and Sanctions committee meeting
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Process Monthly salary for 1330 KCCA Staff Process Monthly salary for2226 Pensioners Process Monthly salary for 159 Tertiatiary staff. Process Monthly salary for 1504 Secondary Teachers staff. Process Monthly salary for 420 Health Staff.	Process 12 Monthly salary for 1330 KCCA Staff Process 12 Monthly salary for 2226 Pensioners Process 12 Monthly salary for 159 Tertiatiary staff. Process 12 Monthly salary for 1504 Secondary Teachers staff. Process 12 Monthly salary for 420 Health Staff.
KCCA staff counselling services procured and rolled out 16 staff counselling sessions carried out -3 counselling mentorship programs conducted	KCCA staff counselling services procured and rolled out 16 staff counselling sessions carried out 3 counselling mentorship programs conducted
-4,800 bottles of staff drinking water procured -KCCA staff fitness programs services procured -Staff end of year party 2024 organized	Supplied to staff 4800 bottles of staff drinking water. Conducted 8 KCCA staff fitness programs services procured Staff end of year party 2024 organized
-100% Staff salary and wages processed and paid monthly -100% Pension and gratuity processed and paid -100% pensioners updated in the database -100% gratuity for contract staff processed and paid	100% 12 months Staff salary and wages processed and paid monthly 100% 12 months quarterly Pension and gratuity processed and paid 100% 12 months quartely pensioners updated in the database 100% 12 months quarterly gratuity for contract staff processed and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	53,440,979.408
211104 Employee Gratuity	4,919,074.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,279.122
212101 Social Security Contributions	4,909,167.610

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	2,676,937.904
212103 Incapacity benefits (Employees)	83,472.920
221003 Staff Training	60,817.806
221009 Welfare and Entertainment	1,379,347.098
273104 Pension	11,307,720.078
352880 Salary Arrears Budgeting	418,366.933
Total For Budget Output	**79,365,163.563**
Wage Recurrent	53,440,979.408
Non Wage Recurrent	25,505,817.222
Arrears	418,366.933
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs

Programme Intervention: 140502 Develop and operationalize an e-document management system

Conduct capacity-building training for 72 officers.	-321 staff were trained in Project Management Professional, performance management, social safe guards and Community Engagements -Operationalized the Human Capital Management (HCM) System whereby the Biometric system to track staff attendance was rolled out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	138,805.200
Total For Budget Output	**138,805.200**
Wage Recurrent	0.000
Non Wage Recurrent	138,805.200
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
40 door mats, 84 door locks,2 tents, 130 window blinds and 50 fans provided 145 chairs, 3 desks, 20 tables provided to replace old office working tools EDMS operationalized 100% of KCCA official records digitalised	ICT-Developed 6 KCCA Business processes for platforms ICT-Deployed 48 Desktop computers i.e. issued to staff ICT-Supported procurement process of 56 computers through different directorates ICT-Received 46 computer equipment; 34 pcs and 12 UPS in the workshop and serviced out of 1200 equipment ICT-Repaired 406 in the workshop of faulty computer systems out of 600 ICT-Procured and developed 1 UPS for the server ICT-Up graded 100% of 2016 Email system user to MS Exchange of 2019 (1800) user ICT-ICT-Deployed 2 Data Centre distribution switches ICT-NITA-U internet has been 99% available with MTN as an alternative backup. ICT-Updated 77 new devices with current software ICT-Registered 1,263 incidences in the service desk tool, out of these, 1,112 incidences were resolved ICT-Registered 1,411 devices on network access control solution out of 1809 devices received ICT-Renewed 2 anti – virus and antispam licenses ICT-Worked on 460 DMS out of 480 requests and 430 smart permit out of 445
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	-Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions
100% construction works of the new KCCA main and executive gate completed 100% renovation works on 3rd floor completed 100% exterior works Painting and Facelift of all KCCA offices/divisions completed 100% Plumbing and Carpentry works completed	-Completed 95% of renovation works for 3rd Floor Wing A&B -Painted 192 Internal offices at Divisions and City Hall -Completed 100% new office block renovation and steel grating works
NA	-Completed 95% of renovation works for 3rd Floor Wing A&B -Painted 192 Internal offices at Divisions and City Hall -Completed 100% new office block renovation and steel grating works
NA	-Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions
NA	-Procured office equipment (30-door mats, 50 door locks and 30-office fans) and furniture (35-office chairs, 10 Banquet chairs, 3- Executive desks, 20-office tables, 100 plastic chairs) -Procured and provided PPEs (Safety shoes, Rain Coats and Shirts) to 80 KCCA staff
NA	-Maintained the KCCA fleet management whereby 166 vehicles were insured -Processed and paid utility bills (water and electricity) and cleaning services for all KCCA administrative premises including the 5 divisions

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	491,399.999
222001 Information and Communication Technology Services.	340,582.135
223001 Property Management Expenses	244,890.580
223005 Electricity	591,735.694
223006 Water	591,150.450
224004 Beddings, Clothing, Footwear and related Services	20,522.047
224010 Protective Gear	9,469.474
226001 Insurances	154,350.629
227004 Fuel, Lubricants and Oils	883,477.052
228001 Maintenance-Buildings and Structures	466,545.198
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
352899 Other Domestic Arrears Budgeting	607,219.108
Total For Budget Output	**4,426,342.366**
Wage Recurrent	0.000
Non Wage Recurrent	3,819,123.258
Arrears	607,219.108
AIA	0.000
Total For Department	**83,930,311.129**
Wage Recurrent	53,440,979.408
Non Wage Recurrent	29,463,745.680
Arrears	1,025,586.041
AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed payment for utility bills for KCCA installations. Provide general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	25,956.001
221011 Printing, Stationery, Photocopying and Binding	9,999.999
223001 Property Management Expenses	112,338.359

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	14,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**168,294.358**
Wage Recurrent	0.000
Non Wage Recurrent	168,294.358
Arrears	0.000
AIA	0.000
Total For Department	**168,294.358**
Wage Recurrent	0.000
Non Wage Recurrent	168,294.358
Arrears	0.000
AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	27,072.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	51,478.680
228001 Maintenance-Buildings and Structures	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**108,550.680**
Wage Recurrent	0.000
Non Wage Recurrent	108,550.680
Arrears	0.000
AIA	0.000
Total For Department	**108,550.680**
Wage Recurrent	0.000
Non Wage Recurrent	108,550.680

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	30,217.200
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	55,344.005
228001 Maintenance-Buildings and Structures	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000

	Total For Budget Output	**115,561.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,561.205
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,561.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,561.205
	Arrears	0.000
	AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed 4 quarterly payments for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	27,780.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,999.999
223001 Property Management Expenses	55,188.600
228001 Maintenance-Buildings and Structures	14,999.225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**112,967.824**
Wage Recurrent	0.000
Non Wage Recurrent	112,967.824
Arrears	0.000
AIA	0.000
Total For Department	**112,967.824**
Wage Recurrent	0.000
Non Wage Recurrent	112,967.824
Arrears	0.000
AIA	0.000

Department:009 Nakawa Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Processed 4 quartely payment for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	27,780.000
221011 Printing, Stationery, Photocopying and Binding	10,000.001
223001 Property Management Expenses	50,997.240
228001 Maintenance-Buildings and Structures	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**108,777.241**
Wage Recurrent	0.000
Non Wage Recurrent	108,777.241
Arrears	0.000
AIA	0.000
Total For Department	**108,777.241**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	108,777.241
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
352899 Other Domestic Arrears Budgeting		1,801,210.248
	Total For Budget Output	**1,801,210.248**
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,801,210.248
	AIA	0.000
	Total For Project	**1,801,210.248**
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,801,210.248
	AIA	0.000

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:04 Gender, Community and Economic Development

Departments

Department:001 Central Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	NA
conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,999.998
221002 Workshops, Meetings and Seminars		6,000.000
225101 Consultancy Services		4,464.290
282101 Donations		11,165.891
	Total For Budget Output	**28,630.179**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,630.179
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,630.179**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,630.179
	Arrears	0.000
	AIA	0.000
Department:002 Gender and Community Services		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
NA	103 sensitizations conducted and 8,766 (3,418M: 5,5348F) participants were reached. This was beyond the 40 target. 268 refugees sensitized (94M, 174F) on government programs 182 NGOs recommended to the National NGO Bureau below the 298 target 185 NGOs monitored during the year below the annual target 593 CBOs issued certificates. above the 200 target. High demand for certificates from communities 217 CBOs monitored 29,512 (M 12,988, F 16,524) birth registered 487 deaths (M 294 F193) verified 37 UWEP groups processed 237 UWEP groups Monitored and Recovered a total of UGX 92,515,400 15 SEGOP groups funded across 5 Divisions and 47 SEGOP groups monitored across 33 PWD groups funded across the 5 Divisions 151 PWDS funded groups Monitored, 89 progressing on well 54 struggling 8 no longer on ground. 21 Women Council meetings conducted 2,143 AGE Beneficiaries mobilized and paid by MoGLSD 22 Gender awareness sessions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,133.671
221002 Workshops, Meetings and Seminars		17,600.000
221009 Welfare and Entertainment		796.484
227001 Travel inland		12,319.172
	Total For Budget Output	**49,849.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,849.327
	Arrears	0.000
	AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
NA	85 learners from 14 FAL classes monitored above the 50 target. This was due to intergration of the classes 11 GBV coordination meetings conducted (2 per division) and 1 at Authority level with partner support by UNDP 893 GBV cases data collected and entered into the National GBV Data base. 10 sessions on dissemination of Division referral pathway conducted with support from partners 1919 stakeholders sensitized on GRM and 34 meetings conducted and 250 grievances resolved 5124 PAPs relocated to provide land for KCCA projects 25529 stakeholders engaged on mindset change ROW for utility relocation on 25 road acquired 323 stakeholder meetings for ongoing project conducted with 1301 PAPs engaged to resolve issues 67 PAPs Verified, documented, disclosed & recommend compensation under KCRRP 86 PAPs affected by KIIDP2 were compensated 389 children Rescued from street situations 404 abandoned and abused children rescued for emergency care & protection 74 children (F-30, M-42) reunified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,543.707
221002 Workshops, Meetings and Seminars	14,000.000
225101 Consultancy Services	40,588.872
Total For Budget Output	**73,132.579**
Wage Recurrent	0.000
Non Wage Recurrent	73,132.579
Arrears	0.000
AIA	0.000

Budget Output:000084 Enterprise Development

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
-300 MSMEs and community groups trained -120 MSMEs and groups linked to finance -300 MSMEs formally registered -600 MSMEs registered in the MSME Database	635 groups mobilized to register as cooperatives 195 MSMEs linked to low cost credit for business 1390 informal MSMEs/groups sensitized to register with URSB. These acquired business names, TINs and licenses.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
180 cooperative/SACCO (leaders and members) trained about Cooperative/ SACCO business	9368 Cooperatives SACCOs leaders were trained on governance and resource mobilization and SACCO businesses 288 Cooperatives, SACCOs supported to carry out Annual Audits.
5840 market inspections carried out in 16 KCCA markets 80 Private Markets mapped & registered in Kampala 2 trainings for market staff conducted All eligible vendors allocated work spaces in the market	80 Market inspections across all the 16 KCCA markets conducted All 78 private markets have been registered. 3 trainings management and leadership by Advocates for Public Spaces (APS) and on the market ACT 2023 All 78 Private markets profiled 130 sensitization sessions conducted of market vendors across all markets on the Market act and upcoming projects .to be undertaken under the GKMA Project
300 groups mobilised &trained on cooperatives/SACCOS registration 180 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 480 cooperatives/SACCOS inspected for compliance to rules & regulations 180 cooperatives/SACCOS supported on annual audits	903 Cooperatives SACCOs inspected for compliance to rules and regulations 727 Cooperatives, SACCOs supported to carry out Annual Audits. 896 groups mobilized to register as cooperatives
NA	903 Cooperatives SACCOs inspected for compliance to rules and regulations 727 Cooperatives, SACCOs supported to carry out Annual Audits.
NA	635 groups mobilized to register as cooperatives 195 MSMEs linked to low cost credit for business
NA	SACCOs with leaders and members totaling 10,459 (5,862F & 4,597M) were trained on governance and resource mobilization and SACCO businesses.
NA	three trainings conducted in markets for staff and vendors
NA	1289 youths Job Seekers Registered at Kabalagala (KOSYC) 311 trained in vocational studies for employment 63 beneficiaries started business and 57 (19M,38F) linked to apprenticeship and Employment 207 (86M,121F) Job seekers trained in Basic ICT 20 Partner engaged for programs at the Center 556 job seekers registered in the database of ESB 33 Employers engaged at ESB at the end of the year 178 Job Seekers Had been recommended for employment from ESB 806 trained in ICT (Microsoft & Digital Literacy) 227 trained in Digital Technology at ESB 902 received life skills and work readiness training 607Youth trained in entrepreneurship Management 465 youth received career Guidance and Counselling on labor Market information 14 Partners engaged were active at ESB

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
NA	10,634(6670M, 3964F) employees sensitized on rights and obligations 5183(3088M, 2095F) Employers provided with Technical Advice Harmonized manual on Socio-economic transformation of youths in Kampala presented and approved by TPC and CEC 762 youth recommended to the bank to access the funds 370 YLP groups Monitored 300 Transformational youth champions in Kampala identified 9688 youths linked to apprenticeship programs 6 youth council Trainings conducted
NA	15 Division child- wellbeing committees trained 606 Children actors trained in child protection 39Childcare institutions inspected / assessed 1312 (650F; 662M) Social welfare cases handled 9 Radio talk shows & 12 meetings held to disseminate meetings of Child related laws and policies 95 prospective foster care families assessed 64,009 mentoring sessions conducted in the year under GEG 420 additional in-school (New Beneficiaries) registered under GEG 166 referrals made for services including protection, health and vocational skills 27 Stakeholder meetings conducted under GEG
NA	216 work places inspected for Compliance to Employment standards 5411(3755M 1656F) Labour complaints registered and 1487(1152M, 335F) disputes settled with UGX 4,106, 093, 434/= paid 1643(688M, 955F)accident claims received and computed 689 (507M 182F) Accident claims computed and cleared worth UGX 5,920,349,805/= 2,781 Mediation meetings conducted for the dispute resolution 95 Prospective foster /adoptive families assessed 9 children placed under emergency foster parents, 25 prospective families trained and 47 children placed under foster care 34 children in foster care supervised (M-17 F-11) 124 inquiries (F-15 M-87) social inquiries conducted and reports submitted for children in conflict with the law and 1 custody report compiled. 182 child Care orders applications secured from courts of law

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,915.525
221002 Workshops, Meetings and Seminars	25,031.268
225101 Consultancy Services	12,334.395
228001 Maintenance-Buildings and Structures	160,666.965
Total For Budget Output	**199,948.153**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	199,948.153
	Arrears	0.000
	AIA	0.000

Budget Output:000087 Commercial Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		57,339.737
	Total For Budget Output	**57,339.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,339.737
	Arrears	0.000
	AIA	0.000

Budget Output:440028 Small scale business Support

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
211107 Boards, Committees and Council Allowances		14,000.000
221001 Advertising and Public Relations		41,869.868
221002 Workshops, Meetings and Seminars		8,814.102
221009 Welfare and Entertainment		20,519.993
225101 Consultancy Services		15,089.652
227001 Travel inland		19,975.751
	Total For Budget Output	**120,769.366**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,769.366
	Arrears	0.000
	AIA	0.000
	Total For Department	**501,039.162**
	Wage Recurrent	0.000
	Non Wage Recurrent	501,039.162

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 4 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		6,949.470
221002 Workshops, Meetings and Seminars		6,000.000
225101 Consultancy Services		5,300.000
282101 Donations		11,610.832
	Total For Budget Output	**29,860.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,860.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,860.302**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,860.302
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	7,000.000
221002 Workshops, Meetings and Seminars	6,000.000
225101 Consultancy Services	4,904.000
282101 Donations	11,605.793
Total For Budget Output	**29,509.793**
Wage Recurrent	0.000
Non Wage Recurrent	29,509.793
Arrears	0.000
AIA	0.000
Total For Department	**29,509.793**
Wage Recurrent	0.000
Non Wage Recurrent	29,509.793
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	NA
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	6,898.965
221002 Workshops, Meetings and Seminars	5,800.229
225101 Consultancy Services	70,000.000
225201 Consultancy Services-Capital	5,300.000
282101 Donations	11,595.551
Total For Budget Output	**99,594.745**
Wage Recurrent	0.000
Non Wage Recurrent	99,594.745
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**99,594.745**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,594.745
	Arrears	0.000
	AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Conduct ed 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	NA
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	6,950.000
221002 Workshops, Meetings and Seminars	5,954.904
225101 Consultancy Services	4,311.385
282101 Donations	11,610.833
Total For Budget Output	**28,827.122**
Wage Recurrent	0.000
Non Wage Recurrent	28,827.122
Arrears	0.000
AIA	0.000
Total For Department	**28,827.122**
Wage Recurrent	0.000
Non Wage Recurrent	28,827.122
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Executive support	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov	NA
-A Directorate procurement plan developed. - Procured revenue collection tools. - Prepared Budget absorption reports. - Uploaded Procurement Plan onto EGP system. - Documented Budget Reviews.	NA
1 MPS for FY 2024/25 Submitted to MOFPED	Final KCCA MPS for FY 2025/26 was produced and submitted to MoFPED. Q3 quarterly performance report was prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		219,195.674
221011 Printing, Stationery, Photocopying and Binding		102,772.233
221016 Systems Recurrent costs		279,756.655
	Total For Budget Output	**601,724.562**
	Wage Recurrent	0.000
	Non Wage Recurrent	601,724.562
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
52 CTPC Meeting minutes prepared and in place 12 Management Meeting minutes prepared and in place	10 Management meeting minutes prepared and submitted. 19 CTPC meeting minutes prepared and submitted.
25 strategy staff trained in Project Preparation & Appraisal, M&E, Research 17 re-aligned Directorates /Departments workplans to Division performance reports FY 2024/25 prepared	35 staff's capacity was built in project preparation. 40 staff were trained in Public Investment Management System
M&E Framework Developed from submitted workplans Institutional Dashboard prepared and operationalized State of Kampala city address FY 2024/25 in May 2025 prepared NRM Manifesto update FY 2024/25 prepared presented	State of Kampala Capital City address for FY 2024/25 was prepared and presented by the Lord Mayor on 29th May 2025. Institutional Dashboard has been prepared, awaiting operationalization. NRM Manifesto status update report FY 2024/25 was prepared, submitted and presented during the NRM Manifesto week.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Monitoring reports prepared 2 Evaluation reports prepared 12 Staff subscribed to professional bodies 48 Weekly meetings conducted	Q1 Monitoring report was prepared and submitted. Preparation of Q2, Q3 and Q4 monitoring report is ongoing. Completed the end of evaluation report for the Strategic plan FY 2020/21-2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	101,000.000
Total For Budget Output	**101,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	101,000.000
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
2 KCCA research depository established 4 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared	Kampala City Statistical abstract 2024 was prepared. 17 new materials were added to the physical depository. 2 institutions/individuals (UNHIS-UBOS; Uganda Aquaculture Census-UBOS) were supported to undertake research in Kampala city. Draft Kampala City Statistical Abstract 2024 was prepared.
KCCA research policy developed KCCA annual research agenda developed and implemented 3 staffs' capacity for research built	Draft of the research Policy was developed. KCCA Research on Youth Fund report was prepared and submitted. Concept note on Status of education in the city public schools. Urban refugee survey is ongoing.
Client satisfaction survey report FY 2024/25 prepared KCCA Employee satisfaction survey report FY 2024/25 prepared	Final Client satisfaction survey report was prepared and submitted. Q4 PNSD III monitoring tool prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Kampala Capital City Strategic plan FY 2025/26-2029/30 prepared	Aligned Kampala City Strategic Plan FY 2025/26- 29/30 strategic plan to NDPIV for the next 5 Years was developed and approved.
Approval of colas project Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Commercial contract for COLAS project was completed, awaiting approval by Cabinet and Parliament. Kampala Street Lighting project was taken over by Ministry of Kampala and Metropolitan Affairs given the expanded scope to cover GKMA.
Concept note of solid waste management prepared and uploaded into the IBP system 4 project concepts successful developed for further development into projects	Drafted New Solid Waste Management Concept Note to Italian Government for Technical Assistance to help KCCA structure an appropriate project on Waste for funding under the Italian Green Finance Programme since the project is expected to changed due to Kiteezi disaster. Project Concept Note on Revenue Enhancement & Accountability Programme prepared and submitted to MOFPED. Prepared Cabinet Memoranda on Kampala City Festival.
Final external relations policy prepared Policy Framework and Guidelines printed and disseminated City radio established (100%)	1 MOU received from Motive Creation Limited, reviewed and forwarded to DLA and DGCSP. Commenced profiling of the schools infrastructure improvement project since it was guided during PIMS training that project profile has been merged with concept stage. Reviewed and updated the KCCA NDPIV project profile in line with the newly approved KCCA Strategic Plan.
2 Evaluation reports Prepared. 12 Staff subscribed to professional bodies. 25 Strategy staff trained in Project Preparation & Appraisal, M&E, Research. Division Integrated workplans for FY 2024/254 developed.	40 staff were trained in Public Investment Management System. Completed the end of evaluation report for the Strategic plan FY 2020/21-2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		207,940.299
224011 Research Expenses		284,878.861
225201 Consultancy Services-Capital		273,000.000
	Total For Budget Output	**765,819.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	765,819.160
	Arrears	0.000
	AIA	0.000

Budget Output:000042 Projects Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
10 KCCA Projects files updated. 4 project coordination engagement reports prepared 1 Project Risk management register prepared	01 Municipal Development Forum meeting was held. Q3 project performance report for FY 2024/25 prepared. Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. Q3 KCRRP project performance report for FY 2024/25 was prepared.
Project management manual completed and disseminated. 4 KCCA Projects performance quarterly monitoring reports prepared Annual projects performance report prepared	Q3 KCRRP project performance report for FY 2024/25 was prepared. 3 GKMA-UDP project coordination meetings were conducted.
4 KCRRP quarterly M&E reports prepared 1 KCRRP annual M&E report prepared	Q3 KCRRP project performance report for FY 2024/25 was prepared.
4 performance Review Meetings conducted 48 Staff trained in Project Management, (PMP)	Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. 3 GKMA-UDP project coordination meetings were conducted. 35 staff's capacity was built in project preparation.
4 GKMA M&E Quarterly report prepared 4 Monitoring reports prepared 1 Evaluation report Prepared	Q3 GKMA-UDP project performance report prepared and submitted to Ministry of Kampala Capital City & Metropolitan Affairs. Q3 project performance report for FY 2024/25 prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		143,000.000
	Total For Budget Output	**143,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,621,543.722**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,621,543.722
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Revenue collection and mobilisation

Departments

Department:006 Revenue collection and mobilisation

Budget Output:560081 Revenue Sources Registers

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
100% review and implementation of the revenue communication Strategy completed and executed	100% review and implementation of the revenue communication strategy completed and executed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		3,630.020
	Total For Budget Output	**3,630.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,630.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,630.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,630.020
	Arrears	0.000
	AIA	0.000

Department:007 Revenue Management

Budget Output:560081 Revenue Sources Registers

PIAP Output: 18010601 Tax Registration expansion programme fast tracked	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	Achieved an anuual collection of UGX 127,965,923,764 against a target of Mofped UGX 116,400,000,000, and Administrative target of UGX 120,000,000,000 . Conducted tthirty Seven (37) Capacity building in revenue administration. Executed 90 procurements worth UGX 371,606,980
-Twelve (12) revenue analytical reports produced and disseminated.	Twelve (12) revenue analytical reports produced and disseminated
15,000 new businesses registered across the 5 Divisions	The Directorate identified and registered a total of 23,092 new taxpayers, comprising 21,543 under Trading License (TL), 1,351 under Local Service Tax (LST), and 198 under Local Hotel Tax (LHT).
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
-Twelve (12) revenue analytical reports produced and disseminated.	12 Revenue Analytical reports produced and disseminated

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
15,000 new businesses registered across the 5 Divisions	Registered a total of 31,764 new taxpayers across the five divisions, including 29,902 under Trading Licenses, 1598 for Local Service Tax, and 264 for Local Hotel Tax Served 28,914 physical demand notices Held 96 stakeholder engagements Held 12 TV and radio talk shows Sent 56 bulk SMS to clients
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	Reviewed and submitted 4 revenue enhancement laws. Uploaded Procurement plan onto the EGP system
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	A total of UGX 127,965,923,764 was collected against a target of UGX 120,000,000,000, representing 106% performance Conducted thirty Seven (37) staff trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,000.004
211107 Boards, Committees and Council Allowances	269,393.882
221001 Advertising and Public Relations	117,990.350
221002 Workshops, Meetings and Seminars	267,027.212
221007 Books, Periodicals & Newspapers	50,000.000
221011 Printing, Stationery, Photocopying and Binding	171,950.000
221016 Systems Recurrent costs	770,930.974
224004 Beddings, Clothing, Footwear and related Services	35,336.236
224011 Research Expenses	362,013.661
225101 Consultancy Services	84,980.000
227004 Fuel, Lubricants and Oils	625,000.000
228002 Maintenance-Transport Equipment	162,346.651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,179,686.351
Total For Budget Output	**5,521,655.321**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,521,655.321
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,521,655.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,521,655.321
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Procurement of 10 revenue mobilization and sensitization small vehicles.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312219 Other Transport equipment - Acquisition		435,000.000
	Total For Budget Output	**435,000.000**
	GoU Development	435,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**435,000.000**
	GoU Development	435,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:002 Central Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010201 Budget Monitoring strengthened

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

conducted 4 IFMS performance reviews	Conducted 5 Five IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010201 Budget Monitoring strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Conducted 4 IFMS quarterly performance reviews.	Conducted four IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Executive support

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

-4 Monitoring reports prepared - 2 Evaluation reports prepared -17 Directorates and Departments workplans re-aligned -12 Staff subscribed to professional bodies -25 strategy staff trained in Project Preparation & Appraisal, M&E, Research -5 Division Int	Prepared one FY 2023/2024 MOnitoring and Evaluation report Prepared (4) four Monitoring reports. Prepared one (1) NDP III full term 2 Evaluation reports. Conducted 17 Directorates and Departments workplans review engagements Faciltated 35 strategy staff traineing in Project Preparation & Appraisal, M&E, Research under PIFUD,GKMA & GoU funding.
-16 performance Review Meetings conducted -50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -4 GKMA M&E Quarterly report prepared	Conducted four (4) performance Review Meetings. Faciltitated training of 35 Staff in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal Prepared one (4) Four GKMA M&E Quarterly report
1 membership subscription for CIPS 1 membership subscription for IPPU 1 East African procurement forum 1 annual suppliers conference carried out	Faciltated 4 membership subscription for CIPS Facilitated membership subscription for IPPU Conducted one annual suppliers conference.
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July	Conducted sensitization of3 PPDA amended regulations and guidelines Published the annual consolidated APDP for the FY 2024/2025
Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture	No procurement of desktops, shredding paper machine, binding machine Office furniture was done because of lack of funding.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
-Automated client relationships. - Improved quick answers to issues. - Improved and quick feedback to clients. - Recorded and sessions of online.	Registed an improvement in the application of automated client relationships thorough the e-gp base. Registed an Improvementof responding to procurment querries and issues.
4 GKMA M&E Quarterly report prepared	Prepared four GKMA Quarterly performance eport . Prepared four GKMA Quarterly Monitoring and Evaluation report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		70,302.844
221002 Workshops, Meetings and Seminars		50,000.000
221003 Staff Training		30,000.000
221016 Systems Recurrent costs		50,991.821
221017 Membership dues and Subscription fees.		15,150.000
	Total For Budget Output	**216,444.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,444.665
	Arrears	0.000
	AIA	0.000
	Total For Department	**216,444.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,444.665
	Arrears	0.000
	AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
4 status reports on Directorate policies, processes and guidelines prepared. 4 status reports on technical and financial support for the institutional policies, processes and guidelines. 4 Directorates/Departments/Divisions risk profiles reviewed.	Completed and issued final reports on the reviewed and updated Risk profiles for DICT, DIA, DSMBD, DPCA and DAHR – HRM department. Developed Power point presentations in preparation for the exit meetings to discuss with their management teams. Issued 4 reports , which highlighted the 5 Ordinances that were passed, and seven 7 policies approved by Authority Council in the FY 2024/2025.
4 new projects risk profiles compiled. 4 Corporate risk management reports prepared and submitted to CTPC. 2 Directorates sensitized on risk management.	Compiled 2 new project risk profiles; GKMA – UDP & KCRRP Submitted 4 quarterly corporate risk reports for the period June 2024 - March 2025. Sensitized all the staff during the risk profile review and updating the risk management matrix (2 Directorate & 5 Departments).

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
5 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 4 reports on stakeholders engagements prepared and submitted.	Constituted and operationalized Kampala City Emergency Response Committee (KCERC) in December 2024. Prepared the final Kampala City Emergence Response Plan by the Consultant (ENVIRO SPATIO), shared with CTPC and City Executive Committee, and approved. Prepared notes about Kampala City's achievements in Disaster Risk Management, and submitted by the Asst. Commissioner Urban Development – MLHUD to the UNDRR Platform, for recognition in the United Nations Sasakawa Award under UNDRR Updated the Kampala City status on the MCR2030 dashboard.
1 Kampala City Emergence Response Plan in prepared. 8 engagements held with MLHUD, Cities and Municipalities. 20 CPD points attained by RMU staff.	Constituted and operationalized Kampala City Emergency Response Committee (KCERC) in December 2024. Prepared the Final Kampala City Emergence Response Plan shared with CTPC and City Executive Committee, and it was approved Prepared notes about Kampala City's achievements in Disaster Risk Management, that were submitted by the Asst. Commissioner Urban Development – MLHUD to the UNDRR Platform, for recognition in the United Nations Sasakawa Award under UNDRR Updated the Kampala City status on the MCR2030 dashboard. All staff have attended physical and online training programs in ERM and DRM
10 reports prepared on engagements held with local & international stakeholders. 5 communities sensitized per Division.	Sensitized 75 DRMC members at the 5 Divisions on Climate Change impact & Vulnerability assessment, and Multi-hazard risk assessments. Conducted the Disaster Risk Management (DRM) sensitization and awareness campaign to 192 Community Risk Champions in Central, Makindye, Kawempe, Nakawa and Lubaga divisions. Sensitized all the staff we engaged with during the risk profile review engagement (2 Directorate & 5 Departments). Sensitized all the 5 DRMC members and Technical staff during the constitution of the 5 DRMCs in the divisions.
1 updated City Multi-hazard risk profile report in place. 3 functional Disaster Risk committees in place. 3 staff duly appraised.	Contracted EnviroSpatio Consult for the consultancy. Completed the assignment in the given 6 months. Completed the review of the draft report for the City Multi-Hazard Risk and Vulnerability Profile and the division specific profiles for Lubaga, Kawempe, Nakawa, Makindye and Central Divisions. The Consultant issued the final reports, submitted to CTPC and CEC, and approved. Signed all the 5 RMU officers' Performance appraisals and agreements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	21,000.002
225101 Consultancy Services	100,000.000
Total For Budget Output	**121,000.002**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	121,000.002
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

20 internal audit reports prepared	Prepared 23 Internal Audit reports Pre -Reviewed 1296 payments requisitions and generated 1296 payment recommendation reports.
20 internal audit reports prepared.	Conducted 5 audit reports for Grants and Grants implemented on; Girls empowering Girls, PIFUD, UWEP, Conducted Half-year Financial performance on GKMA, Conducted an audit on the CDC Closure activities
1 training needs report prepared.	Trained 26 Audit with capacity gaps through continouous professional developement .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	27,332.899
221007 Books, Periodicals & Newspapers	5,654.011
221016 Systems Recurrent costs	108,432.901
Total For Budget Output	**141,419.811**
Wage Recurrent	0.000
Non Wage Recurrent	141,419.811
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

4 Audits for Grants, donations and respective Accountabilities reviewed. 4 Quarterly reports submitted. 4 Quarterly performance report FY 2024/25 prepared. Annual performance reports prepared.	5 Audit reports for grants and donations prepared reviewed 4 Quarterly statutory reports prepared and submitted
Advisory made on payment- requisitions submitted by stakeholders.	NA
Internal Audit Manual and Internal Audit Charter updated (100%). 4 status matrix reports prepared	1 updated Internal Audit charter prepared 10 status matrix reports prepared
Meetings held- in the FY 2024/25. Annual work plan for FY 2024/25 prepared. 14 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed	
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	18 staff trained
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipment, Including IT equipment, Furniture and fittings procured.	18 Audit staff trained
3 staff team building events, stakeholder engagements with management and audit committees held. 4 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	2 staff team building events held
8 Draft report on inspections and field work prepared.	85 Audit inspection reports developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		50,000.000
225101 Consultancy Services		249,841.755
	Total For Budget Output	**299,841.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,841.755
	Arrears	0.000
	AIA	0.000
	Total For Department	**562,261.568**
	Wage Recurrent	0.000
	Non Wage Recurrent	562,261.568
	Arrears	0.000
	AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 IFMS quarterly performance reviews	Conducted four IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Conducted 4 quarterly performance reviews	Conducted four IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Conducted 4 IFMS quarterly performance reviews	Conducted four IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:009 Nakawa Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Conducted 4 IFMS quarterly performance reviews.	Conducted four IFMS status and performance at the Head Quater and the Divisions in preparation for the full devolution in the FY 2025/2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Department:010 Treasury Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting	
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
BFP for FY 2024/25 Prepared MPS for FY 2024/25 prepared. 3 Counterpart Projects financed (KCCRP, PIFUD, CWIS) 3 CPD activities (workshops) conducted. Directorate's Performance retreat facilitated. Refunds processed per claim. 8 computers procured.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000.000
221009 Welfare and Entertainment	25,000.000
221016 Systems Recurrent costs	38,333.622
Total For Budget Output	**323,333.622**
Wage Recurrent	0.000
Non Wage Recurrent	323,333.622
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
-5 parish and division level engagements on key priorities conducted. -6 division IPFs Prepared -Directorate BFP Prepared -Directorate IPFs Presented to TPC -IPFs Presented to Authority Level for review	Presented 2 reports to council for the Entity's Budget Indicative planning figures MPS,FY 2025/26 Prepared 4 allocation report by program and directorate Prepared 4 budget absorption periodic statutory reports which included; daily Budget performance Prepared 48 weekly stock movement reports
-Budget Framework Presented to Authority Council for review and Approval - BFP Submitted to MOFPED - directorates MPS prepared - directorate's MPS Presented to standing Committee -MPS Presented to the Authority Council	Presented 2 reports to council for the Entity's Budget Indicative planning figures MPS,FY 2025/26
- MPS Submitted to MOFPED -donor funded projects Financed -final KCCA Budget Prepared -Budget reallocations (virements and supplementary) Prepared -quarterly allocation of funds to directorates and programs Prepared	Prepared 4 allocation reports by program and directorate Prepared 4 budget absorption periodic statutory reports

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
-budgets, workplan implementation monitored -4 PBB quarterly reports Prepared. -annual budget performance report prepared -Half Year budget performance Report prepared -12 monthly Budget Performance reports prepared. -48 DTS weekly Reports prepared.	Prepared 4 PBB reports Prepared 48 weekly reports Half year budget performance report prepared
-240 daily DTS performance Reports prepared. -240 stake holders' engagements conducted. -48 inventory reports prepared. -48 stocks to records reconciled. -800 salary payments, statutory deductions, suppliers and advances prepared.	Prepared 48 inventory reports prepared. Reconciled 48 stock of records Prepared 800 salary payments, statutory deductions, suppliers and advances
-payment statements reviewed and reconciled in the bank and LPOs -statutory returns submitted to URA and NSSF -240 clients attended to -Annual financial report prepared -9 months financial reports prepared.	Statutory returns March to May 2025 submitted to URA and NSSF Prepared 9 months financial reports prepared.
-responses to the draft management letter issues raised by the Auditors prepared -accountability for funds advanced followed up -10 continuous professional development by staff undertaken. -tax refunds paid	16 CPAs, 7 CPA, 3 PMP students subscribed to professional bodies i.e. CPAU and ACCA
-backstopping of Govt units (schools, Health units in financial management) conducted -project budget estimates and workplans prepared -financing options from the Donors evaluated -daily NTR collections with the E_Cities and E_tax reconciled	Conducted 7 backstopping of Govt schools, Health units Prepared 14 grants budgets and workplans for the FY 2025/2026. Conducted 72 daily NTR collections with the E-Cities and E-tax reconciled
- 240 receipts for grants and donations received -debtors' ledgers reconciled -collection Agents inspected	Receipted 14 grants transfers from development partners. Inspected 16 revenue collection Agents in markets ad the city abattoir.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	168,333.622
Total For Budget Output	**168,333.622**
Wage Recurrent	0.000
Non Wage Recurrent	168,333.622
Arrears	0.000
AIA	0.000

Budget Output:560079 Financial Systems and reporting framework

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010201 Budget Monitoring strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Annual financial statement 2023/24 prepared. 10 staff paid during the budget implementation process. Half year financial statement prepared. KCCA assets verified. 9 months financial statement prepared.	Prepared and submitted the 9 months' Financial statement The KCCA Fixed asset register was updated and fully uploaded Conducted staff training through attendance of ICPAU seminar, economic forum, conferences and weekly team building activities and learning hour Received and reviewed 50 performance appraisals for the period July2024-June 2026 for DTS Staff. One staff is on Study leave and one staff absconded. 50 Performance agreements for the cycle July 2025- June 2026 were prepared and signed off.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,000.000
221016 Systems Recurrent costs		582,374.809
	Total For Budget Output	**842,374.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	842,374.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,334,042.053**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,334,042.053
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**541,749,557.682**
	Wage Recurrent	142,173,156.159
	Non Wage Recurrent	95,152,017.906
	GoU Development	156,388,121.982
	External Financing	145,209,465.346
	Arrears	2,826,796.289
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	223.982
	Total	**116.450**	**223.982**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reducing vulnerability within communities and empowering communities especially the vulnerable to participate in development
Issue of Concern:	Increased vulnerability of city population to have suitable livelihood
Planned Interventions:	•Create workspaces especially markets •Provide skills, knowledge and financial support for communities especially the youth and women. •Operationalize employment service bureau. •Provide knowledge, skills, inputs and technology
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of workspaces created No of pple utilizing employment service bureau services/1000 No of pple trained that obtained certificates from the skilling programs/500
Actual Expenditure By End Q4	
Performance as of End of Q4	30 NSGPWDs projects generated and submitted to the MGLSD for funding 152 PWD groups monitored to track progress 18 council meetings held (PWD, Women and Older Persons) coordinated 03 advocacy events for councils for special interest groups coordinated 1,500 Sage beneficiaries verified and mobilized for payment 10 gender awareness sessions conducted 01 Capacity building in Gender and Equity
Reasons for Variations	No Variance
Objective:	To improve the micronutrient deficiencies and overnutrition and Increase food safety and food insecurity the city
Issue of Concern:	The city is experiencing an increase in micronutrient deficiencies and overnutrition leading to dietary-related non-communicable diseases in the city. There are also Increasing food safety and food insecurity concerns within the city
Planned Interventions:	Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) Routine Health and Nutrition assessment and education. Inspections for adherence to the school feeding program Community sensitization on WASH in schools
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of schools provided with Micronutrient supplementation Number of Health and Nutrition assessments conducted Number of schools inspected Number of communities sensitized on WASH
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce HIV/AIDS prevalence in the city
Issue of Concern:	Increasing level of HIV/AIDS spread in the city
Planned Interventions:	-Providing information on knowledge and life care skills to people with HIV/AIDS -Providing antivirals drugs to population with HIV/AIDS
Budget Allocation (Billion):	0.006
Performance Indicators:	Number of sensitization and awareness raising activities conducted/ 600 %ge of city population with HIV provided with ART/100%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Actual Expenditure By End Q4	0.0012
Performance as of End of Q4	-Provided information on knowledge and life care skills to people with HIV/AIDS -Provided antivirals drugs to population with HIV/AIDS
Reasons for Variations	No Variance

iii) Environment

Objective:	Improved physical environment in the city
Issue of Concern:	Increasing pollution across the city Increasing poor solid waste disposal
Planned Interventions:	•Improve solid waste management •construct sanitation facilities in the city •Increase and maintain green spaces in the city •Increase number of trees in the city
Budget Allocation (Billion):	0.004
Performance Indicators:	Tons of solid waste collected per day No of toilet infrastructure constructed No of green spaces maintained No of trees planted
Actual Expenditure By End Q4	
Performance as of End of Q4	547,500 tons garbage disposed of at the landfill 1200 solid Waste Communication and Sensitization meetings conducted 100% of key equipment and machinery maintained 22 Free Public Toilets cleaned daily 22 Free public toilets maintained 4,800 Trips of cesspool / Feacal sludge dumped at NWSC Treatment plants
Reasons for Variations	No Variance

iv) Covid

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.100	5.100	5.100	3.533	100.0 %	69.0 %	69.3 %
	Non-Wage	12.293	12.293	12.293	11.156	100.0 %	90.8 %	90.8 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**
Total GoU+Ext Fin (MTEF)		**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**
Total Vote Budget Excluding Arrears		**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Legal and Board Affairs E	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Strategy and Corporate Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:03 Strategy and Corporate Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	**19.185**	**19.073**	**19.073**	**16.288**	**99.4 %**	**84.9 %**	**85.4%**
Sub SubProgramme:01 Legal and Board Affairs	3.584	3.361	3.361	3.198	93.8 %	89.2 %	95.1%
Sub SubProgramme:02 Policy, Planning and Support Services	12.419	12.707	12.707	10.326	102.3 %	83.1 %	81.3%
Sub SubProgramme:03 Strategy and Corporate Affairs	3.182	3.005	3.005	2.764	94.4 %	86.9 %	92.0%
Total for the Vote	**19.185**	**19.073**	**19.073**	**16.288**	**99.4 %**	**84.9 %**	**85.4 %**

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Legal and Board Affairs

Sub Programme: 02 Resource Mobilization and Budgeting

0.007	Bn Shs	Department : 002 Legal and Board Affairs
		Reason: The unspent balance on the budget item of Shs7,000/ at the end of the quarter as the reviewing of the Lotteries and Gaming Act review process was on-going requiring more money to conclude it.
Items		
0.006	UShs	221002 Workshops, Meetings and Seminars
		Reason: All the funds were released as in accordance to the approved budget. Induction/training of new staff was not conducted since recruitment exercise was still on-going

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.790	Bn Shs	Department : 001 Finance and administration
		Reason: The reason for the unspent balance on the budget outputs by the end of the quarter revolves around failure to conclude the recruitment exercise. The staff was less that anticipated, meaning less spend on salaries, social Security contributions, gratuity, medical expenses on staff, as well as Incapacity, death benefits and funeral expenses. Also work execution was affected by the mere fact that there was nor enough personnel to effect the implementation leading to low absorption.
Items		
0.177	UShs	212101 Social Security Contributions
		Reason: Staff recruited halfway through the Financial Year and remittances for the for the other half could not be spent.
0.018	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: The budget targeted a higher staffing level but with the encumbrances faced during recruitment staff numbers increased slightly and the budget could not be spent
0.040	UShs	223001 Property Management Expenses
		Reason: The portion of the budget for Regional offices was not spent the Financial Year ended before coming into operation
0.004	UShs	223006 Water
		Reason: The portion of the budget for Regional offices was not spent the Financial Year ended before coming into operation
0.002	UShs	222002 Postage and Courier
		Reason: Postage related expenses to regional offices/operations were not incurred since the Financial Year ended before coming into operation

Sub Programme: 04 Accountability Systems and Service Delivery

0.023	Bn Shs	Department : 002 Internal Audit

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

Reason: No variation and the budget was released 100%

Items

0.023	UShs	227001 Travel inland
		Reason: Reason was regional offices did not start and the planned audit activities in regions could not be implemented

Sub SubProgramme:03 Strategy and Corporate Affairs

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.071	Bn Shs	Department : 002 Research and Planning
		Reason: Very small/negligibly

Items

0.015	UShs	227001 Travel inland
		Reason: Budget released as approved. It was not all spent because Regional Offices did not come into operational cause of delays in staff recruitment and other needed logistics
0.021	UShs	221008 Information and Communication Technology Supplies.
		Reason: Budget released as approved, though not all spent because it was meant to be spent on the new rented offices and we move into it in July thus the funds are to be spent during first quarter

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 560035 Research and Advocacy			
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of new statistical indicators compiled	Number	1	1
PIAP Output: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	5	5
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	75%	65%
Department:002 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	2	2
Cash management policy in place	Text	0	
Charter for Fiscal Responsibility in place	Number	0	1
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number	0	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:002 Legal and Board Affairs			
Budget Output: 000032 Board Management			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of legal frameworks amended	Number	8	1
Cash management policy in place	Text	0	
Charter for Fiscal Responsibility in place	Number	0	
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number	0	
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reviewed Tax policy and legislative framework	Number	1	1
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of planned training activities undertaken	Percentage	100%	Implementation was to 80%
Percentage increase in Audits undertaken.	Percentage	80%	80%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	0%	
IT and PA manuals, standards and guidelines in place.	Number	0	

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 Strategy and Corporate Affairs

Department:002 Research and Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1

Budget Output: 000019 ICT Services

PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional National Central Electronic Monitoring System in place	Number	1	1
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	15	66

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Performance highlights for the Quarter

Board Approved the Boar's Strategic Plan for 2025/2026 - 2029/2030 that will be used as a planning framework for National Lotteries and Gaming Regulatory Board for the Medium Term.

Enforcement and compliance in the Gaming Industry conducted a process that culminated into a tax revenue of at least 306,171,112,861/= and Non Tax revenue of 8,791,384,890/=.

The Board managed to recruit staff and was able to improves the staffing levels from 35 to 73. This is a 108% between the start and the end of the Financial Year 2024/2025.

Three regional officer/centres were opened to be operational during first quarter of FY 2025/2026. This is aimed at scaling up the Board's services to Ugandan will contributing towards domestic revenue collection for the country.

Compliance visits have been conducted to protect the population from exploitation and tax eversion by the gaming operators.

Care for the players has been ensured through the promotion of responsible gaming programme of community mobilization, sensitization/education, while identifying and supporting those struggling with effects of gambling addiction. Referrals are continuously made for psychosocial and treatment.

the National Central Electronic Monitoring System (NCEMS) has been implemented and operationalized assisting the Board and the entire government to truck and regulate gaming activities, enforcing standards and safeguarding the Ugandans from exploitation and the adverse effects for gambling.

During the Financial Year 2024-2025 the Board managed to secure a new temporary home (with more office space) now accommodating the increased number of staff that is facilitating execution of the Boar's planned activities more conveniently and efficiently.

Formulated the gaming fees Act of 2024, it was gazetted and came into force on 8th November 2024.

Developed and approved the complaints handling manual, Compliance enforcement policy, corporate Social Responsibility policy and the Human Resources manual

Variances and Challenges

A substantial number of illegal operators in the gaming industry and the Board is constrained by staffing capacity and logistics gaps

Growing challenges in the digital space and yet there if limited collaboration with other government agencies. We must break the seal of working in silos to leverage on our diverse human and technological capacities.

The Board lacks security, and the absence of metal detectors taking too long to identify those not complying with standards
Operators in the gaming industry are expanding in rural areas making a big challenge to access/identify and apprehend

VOTE: 123 National Lotteries and Gaming Regulatory Board

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**
Sub SubProgramme:01 Legal and Board Affairs	**1.792**	**1.681**	**1.681**	**1.599**	**93.8 %**	**89.2 %**	**95.1 %**
000012 Legal and Advisory Services	0.088	0.088	0.088	0.081	100.0 %	92.6 %	92.0 %
000024 Compliance and Enforcement Services	0.793	0.720	0.720	0.645	90.8 %	81.3 %	89.6 %
000032 Board Management	0.911	0.873	0.873	0.873	95.8 %	95.8 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**12.419**	**12.707**	**12.707**	**10.326**	**102.3 %**	**83.1 %**	**81.3 %**
000001 Audit and Risk Management	0.075	0.075	0.075	0.052	100.0 %	69.8 %	69.3 %
000010 Leadership and Management	12.344	12.632	12.632	10.274	102.3 %	83.2 %	81.3 %
Sub SubProgramme:03 Strategy and Corporate Affairs	**3.182**	**3.005**	**3.005**	**2.764**	**94.4 %**	**86.9 %**	**92.0 %**
000006 Planning and Budgeting services	0.140	0.135	0.135	0.135	96.4 %	96.3 %	100.0 %
000019 ICT Services	2.483	2.358	2.358	2.188	95.0 %	88.2 %	92.8 %
560035 Research and Advocacy	0.559	0.511	0.511	0.441	91.4 %	78.7 %	86.3 %
Total for the Vote	**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.100	5.100	5.100	3.533	100.0 %	69.3 %	69.3 %
211104 Employee Gratuity	1.275	1.275	1.275	0.970	100.0 %	76.1 %	76.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.172	0.162	0.162	0.151	94.4 %	87.8 %	93.0 %
211107 Boards, Committees and Council Allowances	0.911	0.873	0.873	0.873	95.8 %	95.8 %	100.0 %
212101 Social Security Contributions	0.638	0.574	0.574	0.397	90.0 %	62.2 %	69.1 %
212102 Medical expenses (Employees)	0.627	0.564	0.564	0.514	90.0 %	82.0 %	91.1 %
221001 Advertising and Public Relations	0.301	0.270	0.270	0.255	90.0 %	84.9 %	94.3 %
221002 Workshops, Meetings and Seminars	0.173	0.168	0.168	0.144	97.1 %	83.3 %	85.8 %
221003 Staff Training	0.701	0.631	0.631	0.626	90.0 %	89.3 %	99.2 %
221004 Recruitment Expenses	0.148	0.133	0.133	0.126	90.0 %	84.9 %	94.4 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.029	0.028	100.0 %	95.9 %	95.9 %
221008 Information and Communication Technology Supplies.	1.208	1.208	1.208	1.046	100.0 %	86.6 %	86.6 %
221009 Welfare and Entertainment	0.619	0.558	0.558	0.546	90.0 %	88.2 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.146	0.131	0.131	0.129	90.0 %	88.4 %	98.2 %
221016 Systems Recurrent costs	0.044	0.044	0.044	0.043	100.0 %	98.0 %	98.0 %
221017 Membership dues and Subscription fees.	0.021	0.021	0.021	0.020	100.0 %	99.3 %	99.3 %
221020 Litigation and related expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.265	0.245	0.245	0.216	92.4 %	81.4 %	88.1 %
222002 Postage and Courier	0.002	0.002	0.002	0.000	100.0 %	18.8 %	18.8 %
223001 Property Management Expenses	0.062	0.062	0.062	0.022	100.0 %	36.0 %	36.0 %
223003 Rent-Produced Assets-to private entities	1.060	0.954	0.954	0.936	90.0 %	88.3 %	98.1 %
223004 Guard and Security services	0.091	0.082	0.082	0.058	90.0 %	64.0 %	71.2 %
223005 Electricity	0.057	0.051	0.051	0.038	90.0 %	66.9 %	74.4 %
223006 Water	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.010	0.010	0.010	0.009	100.0 %	90.1 %	90.1 %
225101 Consultancy Services	1.765	1.601	1.601	1.559	90.7 %	88.3 %	97.3 %
227001 Travel inland	0.690	0.624	0.624	0.524	90.5 %	75.9 %	83.9 %
227004 Fuel, Lubricants and Oils	0.456	0.410	0.410	0.410	90.0 %	90.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.490	0.441	0.441	0.431	90.0 %	87.9 %	97.7 %
228002 Maintenance-Transport Equipment	0.269	0.909	0.909	0.854	337.8 %	317.6 %	94.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.200	0.200	0.198	0.0 %	0.0 %	99.1 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.002	100.0 %	8.8 %	8.8 %
282101 Donations	0.040	0.036	0.036	0.029	90.0 %	73.3 %	81.5 %
Total for the Vote	**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Legal and Board Affairs	**0.000**	**1.681**	**1.681**	**1.599**	**0.00 %**	**0.00 %**	**95.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Policy, Planning and Support Services	**0.000**	**12.707**	**12.707**	**10.326**	**0.00 %**	**0.00 %**	**81.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Legal and Board Affairs	**0.000**	**1.681**	**1.681**	**1.599**	**0.00 %**	**0.00 %**	**95.1 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**0.000**	**12.707**	**12.707**	**10.326**	**0.00 %**	**0.00 %**	**81.3 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	**0.000**	**3.005**	**3.005**	**2.764**	**0.00 %**	**0.00 %**	**92.0 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:03 Strategy and Corporate Affairs	**0.000**	**3.005**	**3.005**	**2.764**	**0.00 %**	**0.00 %**	**92.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Legal and Board Affairs	**0.000**	**1.681**	**1.681**	**1.599**	**0.00 %**	**0.00 %**	**95.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**17.393**	**17.393**	**17.393**	**14.689**	**100.00 %**	**84.45 %**	**84.45 %**
Sub SubProgramme:01 Legal and Board Affairs	**0.000**	**1.681**	**1.681**	**1.599**	**0.00 %**	**0.00 %**	**95.1 %**
Departments							
001 Compliance and Enforcement	0.793	0.720	0.720	0.645	90.8 %	81.3 %	89.6 %
002 Legal and Board Affairs	0.999	0.960	0.960	0.954	96.1 %	95.5 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**0.000**	**12.707**	**12.707**	**10.326**	**0.00 %**	**0.00 %**	**81.3 %**
Departments							
001 Finance and administration	12.344	12.632	12.632	10.274	102.3 %	83.2 %	81.3 %
002 Internal Audit	0.075	0.075	0.075	0.052	100.0 %	69.3 %	69.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	**0.000**	**3.005**	**3.005**	**2.764**	**0.00 %**	**0.00 %**	**92.0 %**
Departments							
002 Research and Planning	3.182	3.005	3.005	2.764	94.4 %	86.9 %	92.0 %
Development Projects							
N/A							

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**17.393**	**17.393**	**17.393**	**14.689**	**100.0 %**	**84.5 %**	**84.5 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:03 Strategy and Corporate Affairs		
Departments		
Department:002 Research and Planning		
Budget Output:560035 Research and Advocacy		
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
Produced Responsible Gaming promotion materials , these include 100 aprons, 100 reflector jackets, 100 reflectors and Responsible Gaming branded round neck t-shirs designed and branded in different languages disseminated in different parts of the country to Enhance Responsible Gaming sensitization.	Produced Responsible Gaming promotion materials , these include 100 aprons, 100 reflector jackets, 100 reflectors and Responsible Gaming branded round neck t-shirs designed and branded in different languages disseminated in different parts of the country to Enhance Responsible Gaming sensitization.	There was no variation as the budget was executed as planned
Cooperate social responsibility (CSR) Activities carried out (public awareness campaigns where 40 problem gamblers given first line counselling at Call Centre level, while 3 Problem gamblers attached to counsellors for rehabilitation.	Cooperate social responsibility (CSR) Activities carried out (public awareness campaigns where 40 problem gamblers given first line counselling at Call Centre level, while 3 Problem gamblers attached to counsellors for rehabilitation.	No variation
Public awareness on responsible gaming created where 3 campaigns were conducted at Nakasero market, Kamwookya market and Safe Boda conducted		
7 Problem Gamblers counselled and Call Centre and CRM Management		
4 stakeholders trained on Responsible Gaming (Gaming operators RG compliance trainings on Player Protection, Financial Literacy Talks, Local Government linkages, Health institutions etc), Public consultation on Responsible Gaming)	Stakeholders trained on Responsible Gaming (Gaming operators RG compliance trainings on Player Protection, Financial Literacy Talks, Local Government linkages, Health institutions etc), Public consultation on Responsible Gaming)	No variation
	Continuous stakeholder engagement in the promotion of responsible gaming with police, councilors, schools and market places	Activity implemented as planned and the partnerships made it possible

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,557.053
221001 Advertising and Public Relations	173,026.098
221002 Workshops, Meetings and Seminars	37,356.396
221008 Information and Communication Technology Supplies.	6,596.200
224008 Educational Materials and Services	4,054.000
227001 Travel inland	20,500.319

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		15,000.000
	Total For Budget Output	**296,090.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,090.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**296,090.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,090.066
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

Departments

Department:001 Compliance and Enforcement

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Fourth quarter field/system compliance visit/checks conducted leading to identification of non-compliance, and risks that culminated into enforcement as well as a significant level of compliance in the gaming industry	Fourth quarter field/system compliance visit/checks conducted leading to identification of non-compliance, and risks that culminated into enforcement as well as a significant level of compliance in the gaming industry	No variation
Routine Inspections for to ensure compliance to policies, regulations and standards implemented		
ESAAMLG workshop	A NLGRB member on FIA task force attended consultative meetings for formulating the FIA Strategic Plan.	No Variation
Engage in Q4 gaming		
Spot on land-based operator visits conducted	Spot on land-based operator visits (surveillance), including Mukono and Entebbe conducted in KMP areas, Mbale, and Busunju in Mityana district	
Follow up Actions on previous monitoring Recommendations conducted to enhance Regulatory compliance.		
The National Lottery continuously monitored.	National Lottery continuous monitoring undertaken	Performance over the planned target

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
3 enforcements activities undertaken in KMP and one region	Regular enforcement of gaming activities in the country to ensure Protection of members of public from gaming harm	more visits impromptu visits due to ever increasing number of illegal gaming activities in the country.
Search warrants processed following surveillances		
Enhanced premises identification and increased NTR.		
	Fulltime compliance surveillance by the use of the NCMS aimed at consumer protection and revenue maximization is undertaken	No variation
Carryout sector monitoring	Compliance enforcement visits conducted in major cities	No variation
	Pre inspection assessment visits for applicant for licensing undertaken	The shortfall (not conversing all new/old gaming businesses was due to low staffing levels and failure to open and operationalize region offices.
Casino AML inspection	Constant inspection of Casinos via the National Central Monitoring system (NCMS).	
Machine registration	Routine report on Machine Registration and Serialization produced	No variation
Quarterly comprehensive report on marketing, advertising and promotional competitions in line with the advertising regulations produced		
I surveillance undertaken	Surveillance via the NCMS	
Destroy seized and confiscated illegal gaming equipment	Compliance inspection/monitoring to provide protection of the public	not applicable
Printing of Enforcement Notices	Enforcement Notices printed and continuous serving of the culprits	
AML/CFT training		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		47,663.911
225101 Consultancy Services		158,371.068
227001 Travel inland		226,701.258
	Total For Budget Output	**432,736.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,736.237
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**432,736.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,736.237
	Arrears	0.000
	AIA	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
12 arbitration meetings held	Utilized call centre services to receive/attend to complaints	More number for arbitration were received following the high demand given the circumstances surrounding intensified compliance interventions The Board has registered client satisfaction as per the Board's client charter
Draft regulations for facilities and anemities to be made available for patrons, casinos, pool betting,betting intermediaries,	Draft regulations for facilities and amenities to be made available for patrons, casinos, pool betting, betting intermediaries,	No variation
I engagement with MoFPED and SG on amendments to laws and regulations		
Travel to attend court sessions and investigations		
Monthly process of police secondees attendees attached to the Board		
Coordinate witness attendances in court		
Review all MOUs, agreements and contracts.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,030.089
221002 Workshops, Meetings and Seminars	14,044.659
221007 Books, Periodicals & Newspapers	12,507.500
221017 Membership dues and Subscription fees.	1,500.000
221020 Litigation and related expenses	645.000
Total For Budget Output	**50,727.248**
Wage Recurrent	0.000
Non Wage Recurrent	50,727.248
Arrears	0.000
AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000032 Board Management		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Monthly processing of Board retainers	Retainer for all staff members of the board for the quarter processed and paid	Retainer for all staff members of the board processed and paid. The Variation was in terms of the number of staff targeted which was less that planned a single reason that the Board did not recruit as planed an exercise rolled on to the current FY.
Hold 3 committee meetings	Board meetings	More Board meetings were conducted in preparation for the coming of new one as the existing one's tenure was coming to and end in the Month of July 2025.
Board training		
Process of mileage reimbursements	Reimbursement to Board members during the quarter processed	
3 Board meetings held	Board's meetings coordinated and facilitated to effectively and conduct business for the NLGRB during the quarter	No variation
Disseminate Board resolutions	Staff and Senior management meetings conducted where resolutions as disseminated	No Variation
Board Matters arising Matrix updated	Board Matters arising Matrix updated	No variation
6 Board packs prepared		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		290,396.170
	Total For Budget Output	**290,396.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,396.170
	Arrears	0.000
	AIA	0.000
	Total For Department	**341,123.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	341,123.418
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000010 Leadership and Management

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency

9 months financial statements for FY 2024/25 prepared	Annual Financial statements prepared.	The annual Financial Statement which is in progress but within the required time.
Quarterly sector revenue report prepared	4th quarter revenue review report compilation	No variation
	Four functional vehicle of the Board maintained	Seven vehicles as grounded requiring huge sums of money
03 contracts committee meetings and evaluation meetings held	Contract meeting relating to management of signed contracted	Executed as planned
	Budget execution	No variation
05 Vehicles maintained and serviced.		
Medical insurance paid for 81 staff and 5 Board members	Medical Insurance for all staff paid	No variation
81 staff covered by workman compensation insurance		
Asset register updated		
21 staff trained to enhance performance	Continuous training of staff to enhance their skills	
Social security contributions for 81 staff paid	Payment of NSSF for staff	No variation
104 Staff capacity built in different skills to improve efficiency and productivity.		
Monthly Contract and procurement management reports developed.	Routine PDU reporting	No variation
Salary paid to 81 staff by 28th of every month	Salaries of continuing moths for NLGRB staff prepared	Variation is less amount spend on salaries as the hiring of staff in still on-going

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,150,682.164
211104 Employee Gratuity	595,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,085.729
212101 Social Security Contributions	160,235.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	197,006.484
221003 Staff Training	532,534.426
221004 Recruitment Expenses	32,038.794
221007 Books, Periodicals & Newspapers	2,174.000
221009 Welfare and Entertainment	364,166.140
221011 Printing, Stationery, Photocopying and Binding	36,936.100
221016 Systems Recurrent costs	35,852.992
221017 Membership dues and Subscription fees.	9,255.356
222001 Information and Communication Technology Services.	161,905.943
222002 Postage and Courier	450.000
223001 Property Management Expenses	9,447.160
223003 Rent-Produced Assets-to private entities	389,941.099
223004 Guard and Security services	22,821.299
223005 Electricity	14,778.416
225101 Consultancy Services	170,900.992
227001 Travel inland	32,347.010
227004 Fuel, Lubricants and Oils	195,540.000
228001 Maintenance-Buildings and Structures	429,468.375
228002 Maintenance-Transport Equipment	804,032.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	198,140.000
273102 Incapacity, death benefits and funeral expenses	767.000
Total For Budget Output	**5,555,531.867**
Wage Recurrent	1,150,682.164
Non Wage Recurrent	4,404,849.703
Arrears	0.000
AIA	0.000
Total For Department	**5,555,531.867**
Wage Recurrent	1,150,682.164
Non Wage Recurrent	4,404,849.703
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Policy, Planning and Support Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
One field visit carried out, gaps identified, and timely guidance given to Improve compliance by regional offices.	Quarterly field visits aimed at identifying gaps and giving advise to regional offices	All planed was not implemented as Regional Offices had not started their operations
	Staff trained in the Audit and Risk assessment and management improve performance of staff and Audit committee of the Board.	No Variation
Quarterly statutory audits prepared to promote adherence to the NLGRB Act & Regulations, PFMA Act & Regulations and all other applicable legal frameworks.		Non variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		42,000.000
227001 Travel inland		7,150.000
	Total For Budget Output	**49,150.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,150.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,150.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,150.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Strategy and Corporate Affairs

Departments

Department:002 Research and Planning

Budget Output:000006 Planning and Budgeting services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
	Non	No variation
Quarterly progressive report prepared using PBS system and submitted to MoFPED		No variation as all planned 4 reports were prepared and submitted to MoFPED

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		45,000.000
225101 Consultancy Services		89,757.601
	Total For Budget Output	**134,757.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,757.601
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Procurement of Bandwidth Upgrade		
	A working WAN and LAN for Head office	Up country offices were not yet operational
System support, Maintenance and upgrade of Information Systems		
IT accessories		
Procurement of IT service management system license		
National Central Electronic Monitoring System Support	National Central Electronic Monitoring System Support	
	Field Compliance and Enforcement visits for proper management of gaming activities undertaken	The enforcement and compliance were more than planned due to the demand to maintain standers, and protect communities while collecting revenues for government to facilitate service delivery in the short and Medium term.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	562,421.257
222001 Information and Communication Technology Services.	34,720.316

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		1,097,716.730
	Total For Budget Output	**1,694,858.303**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,694,858.303
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,829,615.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,829,615.904
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**8,504,247.492**
	Wage Recurrent	1,150,682.164
	Non Wage Recurrent	7,353,565.328
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:03 Strategy and Corporate Affairs	
Departments	
Department:002 Research and Planning	
Budget Output:560035 Research and Advocacy	
PIAP Output: 18160708 Research in gaming sector conducted.	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
2000 Designed and branded Responsible Gaming Material in different languages disseminated in different parts of the country to Enhance Responsible Gaming sensitization.	Designed 2000 Responsible Gaming promotion materials , these include aprons, reflector jackets, reflectors and Responsible Gaming branded round neck t-shirs designed and branded in different languages disseminated in different parts of the country to Enhance Responsible Gaming sensitization.
1 CSR activity carried out Witnessed of Operator CSR (Licensing requirement)	97 applications for Principal Licensing received and 118 evaluated for a General Betting License. 22 operation silences received/evaluated for an operation silence 21 licenses approved
Carry out Say No to Underage Gaming (Inter- Secondary School Competition-KMP) campaigns across the country to reduce underage gambling with its associated effects	NA
CSR activity carried out by the Board and Witnessing Operator CSR (Licensing requirement)	NA
30 Problem Gamblers across the country Referred for Counselling and Treatment in different health institutions in Uganda to Player protection and problem gamblers helped.	NA
20 Stakeholders trained on Responsible Gaming (Gaming operators RG compliance trainings on Player Protection, Financial Literacy Talks, Local Government linkages, Health institutions etc), Public consultation on Responsible Gaming)	200 massages printed at circulated in different schools to students and Safe Boda. The message was to promote responsible Gaming (Gaming operators RG compliance trainings on Player Protection, Financial Literacy Talks, Local Government linkages, Health institutions etc), Public consultation on Responsible Gaming)
Carry out Stakeholders engaged and trained on Responsible Gaming (Gaming operators RG compliance trainings on Player Protection, Financial Literacy Talks, Local Government linkages, Health institutions etc), Public consultation on Responsible Gaming)	Engaged 130 Senior Police Officers, Responsible Gaming awareness creation on media presentations and talk shows in partnership with GCIC, Conducted Financial Literacy knowledge creation to Safe Boda riders in partnerships with Bank of Uganda
Responsible Gaming Material developed and pre-tested in different languages (Runyankole-Rukiga, Runyoro-rutoro/ Luganda, Ateso, Lugbara, Swahili, Acholi, Arabic).	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,978.540
221001 Advertising and Public Relations		255,090.000
221002 Workshops, Meetings and Seminars		37,538.260
221008 Information and Communication Technology Supplies.		9,357.400
224008 Educational Materials and Services		9,010.000
227001 Travel inland		29,567.058
282101 Donations		29,000.000
	Total For Budget Output	**440,541.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	440,541.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**440,541.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	440,541.258
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

Departments

Department:001 Compliance and Enforcement

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Quarterly head office inspections and compliance audits carried out and reports issued.	Four (4) quarter field/system compliance visit/checks conducted leading to identification of non-compliance, and risks that culminated into enforcement as well as a significant level of compliance in the gaming industry
Inspections of manufacturers carried out	NA
02 ESAAMLG Plenary meetings attended and AML/CFT measures and standards rolled out.	six (6) National FIA task force meetings were attended, which resulted in the formulation of the final draft of the FIA Strategic Plan, to which the NLGRB Strategic Plan has linked into as per the NLGRB Act 2016.
Participate in gaming activities to improve Communicating to the operators and improved Sector understanding.	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Spot on land-based operator visits conducted	
Follow up Actions on previous monitoring Recommendations conducted to enhance Regulatory compliance.	NA
The National Lottery continuously monitored.	National Lottery continuous monitoring undertaken via the NCMS, data analyzed and shared with the different stakeholders. The has resulted into minimized exploitation of the customers, optimization of tax and nontax revenue collection during the FY 2024/2025.
Protecting members of the public from gaming harm	Conducted Regular/short interval compliance checks on gaming activities in the country to ensure Protection of members of public from gaming harm.
Search warrants obtained to enter premises where illegal gaming activities are being undertaken	NA
Enhanced premises identification and increased NTR.	NA
Better sector compliance and reduced gaming harm.	Fulltime compliance surveillance by the use of the NCMS aimed at consumer protection and revenue maximization is undertaken In additional 4 quarterly compliance visits to the premises are conducted and feed back stakeholders given
Improved regulatory compliance, enhanced sector transparency, through assessing 1-Number Of compliant companies 2-number of undeclared premises 3-premise concentration assessment 4-number of illegal premises 5-number of machines transferred.	4 quarterly compliance visits conducted lead to confiscation of 208 illegal machines and closure of 2 non compliant gaming premises in forth alone. Cumulatively 657 applications were evaluated leading to licensing 108 of the applicants. In total 300 premises were visited and assessed across the country
01 Pre licensing inspection report produced to ensure that premises are in line with Section 29 of the Act and Regulation 18 of the Lotteries and Gaming (Licensing). Qualifying premises are issued with a suitability of premises certificate.	Pre inspection assessment visits for 109 applicant for licensing undertaken which lead to approval of 107 applications, issuing licenses to 52 on demonstration that the applicant fulfilled the requirements.
Quarterly Casino AML Inspections carried out to enforce compliance with the Anti Money Laundering Act.	Constant inspection of Casinos via the National Central Monitoring system (NCMS) where returns are received and analyzed to check on compliance Conducted 4 quarterly Casino AML inspection
01 Report on Machine Registration and Serialization produced	Conducted continuous/routine report on Machine Registration and Serialization, updating the register of registered/serialized gaming machines in the country. In total 10 machines registered and licensed of which 9 were for General Betting Operating and 1 for Gambling software.
01 AML Risk Assessment carried out and the AML risk matrix derived. Casino AML Supervision manual developed. Compliance staff trained Supervision strategy developed	NA
Personal Protective Wear bought for 6 Enforcement Officers	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Infra-Red tape measures procured and improved accurate results while ascertaining the suitability of premise realised.	NA
Monitoring Notices to capture data during monitoring activities purchased.	NA
Quarterly comprehensive report on marketing, advertising and promotional competitions in line with the advertising regulations produced	NA
Intelligence led enforcements.	Strengthen the Surveillance team and the system lead to timely detection of fraud.
Protect the general public from adverse effects of gaming.	Confiscated 208 illegal gaming equipment, Closed 2illegal/non-compliant gaming premises, Blocked 2 illegal online gaming websites, and Cautioned 7 Licensees
2 Court orders obtained to facilitate destruction of seized and confiscated unlicensed equipment or devices	NA
Notices (Closure, caution, confiscation, seals and Board stickers printed.	Closure of the premises which do not comply with the legal requirements/ standards where 2 illegal premises were closed in forth quarter.
Improved understanding of and compliance with AML/CFT requirements.	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		47,663.911
225101 Consultancy Services		158,371.068
227001 Travel inland		439,021.258
	Total For Budget Output	**645,056.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	645,056.237
	Arrears	0.000
	AIA	0.000
	Total For Department	**645,056.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	645,056.237
	Arrears	0.000
	AIA	0.000

Department:002 Legal and Board Affairs

Budget Output:000012 Legal and Advisory Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Complaints received from the gaming sector resolved.	Call Centre received 760 calls for general information about the Bard and feedback given Received 33 of arbitration in nature where the legal department handled 26 licensing related call were received and the corresponding information pertaining licensing was given. 43 called regarding responsible gaming received where first line counseling was given referrals made 4 called on regulatory compliance received and required information promptly given to the clients.
Amendment of the Act and Regulations of Lotteries and Gaming	Revised of the Lotteries and Gaming regulations on the recommendation of the Board as reflected in the budget. This lead to revision of the Lotteries and Gaming fees regulation of 2024 catering omissions, segregation between on-line and land based operations, cover of administration costs e.t.c
Amendment of the Act and Regulations of Lotteries and Gaming	NA
Case management and members of the public protected from gaming harm	NA
Police secondees paid monthly allowances.	NA
12 legal advisory opinions prepared	NA
Compliance to Regulatory Requirements	NA
Witnesses attend court sessions	NA
Litigation and Arbitration Portfolio maintained	NA
MOUs, Agreements and Contracts reviewed in conformance to existing laws	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,035.722
221002 Workshops, Meetings and Seminars	14,044.659
221007 Books, Periodicals & Newspapers	21,609.165
221017 Membership dues and Subscription fees.	1,500.000
221020 Litigation and related expenses	2,040.000
Total For Budget Output	**81,229.546**
Wage Recurrent	0.000
Non Wage Recurrent	81,229.546
Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000032 Board Management

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Board members Monthly retainers paid.	Retainer for all staff members of the board for the FY 2024/2025 processed and paid
3 Board committee meetings held in each quarter.	Conducted Board meetings where reports were revies including the Midterm review report, Approved the Board's budget for FY 2025/2026, and approved the NLGRB Strategic Plan for the period 2025/2026 - 2029/2030,
Board trained in governance or Gaming related matters	NA
Mileage reimbursement to the Board members who ordinarily reside outside Kampala	Reimbursement to Board members for the FY 2024/2025 processed
Resource mobilization in the gaming sector	NA
Good Governance and related matters	Coordinated and facilitated Board meetings that resulted into production of Mid Term report, annual performance reports approved and submitted to the minister for FMED, NLGRB Strategic Plan, MPS FY 2025/2025, budget FY 2025/2026
Board Resolutions disseminated to Management for action following Board meetings	all Board's resolutions for the FY 2024/2025 disseminated to all stakeholders including staff, government ministers and agencies and the development partners
Board resolutions actioned and closed by Management Team.	Four quarterly Boards Matters arising matrices drawn and updated, served as a records of follow-up on actions between different Board meetings, for tracking progress and ensuring accountability.
24 Board packs disseminated to Board members.	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		872,638.300
	Total For Budget Output	**872,638.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	872,638.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**953,867.846**
	Wage Recurrent	0.000
	Non Wage Recurrent	953,867.846
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000010 Leadership and Management

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency

50 sets of furniture purchased for staff	All 50 Set of furniture for the Board targeting increasing number of staff procured.
Annual Financial statements prepared. Half year financial statements prepared 9 months financial statements prepared	Half year financial statements prepared 9 months financial statements prepared
Quarterly Sector revenue report produced	4 quarterly revenue review reports compiled
11 Vehicles maintained in good running condition.	Four functional out of the target 11 vehicle of the Board maintained
Monthly Contract and Evaluation reports	4 quarterly Contracts committee reports/minutes compiled
Sector revenue report produced	FY 2025/2026 budget estimates identified compiled and approved
05 Vehicles maintained and serviced.	NA
Medical insurance paid for 81 staff and 5 Board members	Medical Insurance for all staff paid
81 staff covered by the workman compensation insurance cover	NA
Asset register maintained	NA
81 Staff trained and capacity built in different skills to improve efficiency and productivity.	21 NLGRB staff trained in revenue enhancement skills
42 Staff recruited	NA
Social security contributions for 81 staff Paid	All Social security contributions for staff paid
104 Staff capacity built in different skills to improve efficiency and productivity.	NA
01 Annual procurement Reports prepared and submitted to PPDA	NA
Monthly Contract and procurement management reports developed.	Contract and procurement management reports Compiled. - Evaluation reports compiled - Contracts Committee reports/minutes compiled - PDU reports compiled covering contracts management and administration
Salary paid to 81 staff by 28th of every month	Staff Monthly salaries for NLGRB prepared and paid
NA	NA
NA	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		3,532,636.307
211104 Employee Gratuity		970,229.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,848.069
212101 Social Security Contributions		396,535.000
212102 Medical expenses (Employees)		513,847.511
221003 Staff Training		625,809.337
221004 Recruitment Expenses		125,850.285
221007 Books, Periodicals & Newspapers		6,066.033
221009 Welfare and Entertainment		546,296.756
221011 Printing, Stationery, Photocopying and Binding		129,039.999
221016 Systems Recurrent costs		42,671.624
221017 Membership dues and Subscription fees.		18,974.728
222001 Information and Communication Technology Services.		161,905.943
222002 Postage and Courier		450.000
223001 Property Management Expenses		22,238.360
223003 Rent-Produced Assets-to private entities		936,435.412
223004 Guard and Security services		58,061.167
223005 Electricity		38,278.416
225101 Consultancy Services		170,900.992
227001 Travel inland		44,574.029
227004 Fuel, Lubricants and Oils		410,040.000
228001 Maintenance-Buildings and Structures		430,774.045
228002 Maintenance-Transport Equipment		854,346.293
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		198,140.000
273102 Incapacity, death benefits and funeral expenses		1,767.000
	Total For Budget Output	**10,273,716.306**
	Wage Recurrent	3,532,636.307
	Non Wage Recurrent	6,741,079.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,273,716.306**
	Wage Recurrent	3,532,636.307
	Non Wage Recurrent	6,741,079.999
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:002 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

One field visit carried out, gaps identified, and timely guidance given to Improve compliance by regional offices.	Non (output not delivered during the Financial Year 2024/2025
Staff trained in the Audit and Risk committee of Board to improve performance of staff and Audit committee of the Board.	Continuous training of Compliance Audit Staff trained in the Audit and Risk assessment and management improve performance of staff and Audit committee of the Board.
Annual membership and subscription fees to ICPAU & IIA, Uganda Paid and staff trained.	Annual membership and subscription fees to ICPAU & IIA, Uganda Paid
Quarterly statutory audits prepared to promote adherence to the NLGRB Act & Regulations, PFMA Act & Regulations and all other applicable legal frameworks.	Four Quarterly statutory audit reports prepared aimed at; Promoting adherence to the NLGRB Act & Regulations, PFMA Act & Regulations and all other applicable legal frameworks.
One Special investigation report produced Addressing emerging complaints/ allegations.	NA
Capacity of 02 Internal Audit staff built and Skills Enhancement.	Capacity building/skill enhancement training for 2 Audit staff conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		42,000.000
227001 Travel inland		10,370.000
	Total For Budget Output	**52,370.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,370.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,370.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,370.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Strategy and Corporate Affairs	
Departments	
Department:002 Research and Planning	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to different key stakeholders.	Ministerial Policy Statement for FY 2025/26 prepared and submitted to MOFPED
Quarterly progressive report prepared using PBS system and submitted to MoFPED	Four (4) quarterly progress report for NLGRB prepared during the FY 2024/25 Forth quarter Report FY 2023/2024 First quarter report FY 2024/2025 Second quarter report FY 2024/2025 Third quarter Report FY 2024/2025
New Strategic plan developed.	Departmental specific development strategies prepared for consolidation
Strategic plan for the FY 2025/26- 2029/30 developed	NLGRB Strategic Plan for the period 2025/2026 - 2029/2030 prepared approved by the Board are submitted to National Planning Authority (NPA)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		45,000.000
225101 Consultancy Services		89,757.601
	Total For Budget Output	**134,757.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,757.601
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services	
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
Improved internet speed for both head office and regional offices	NA
A working WAN and LAN for Head office and upcontry offices	A working WAN and LAN for Head office
Installed and configured a Backup Active Directory server	NA
Licenced Veeam Backup solution	NA
Support, Maintained and upgrade of the systems	NA
For replacing and upgrading IT components	NA
Licenced IT service management system	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
Installed and Configured 56 Computers	NA
Installed and configured LaserJet Printers for regional offices.	NA
To maintain modules of the NCEMS	National Central Electronic Monitoring System Support
Licenced Microsoft 365	NA
A secure working environment free from computer malware and viruses.	NA
Field Compliance and Enforcement Information management system	Field Compliance and Enforcement visits for proper management of gaming activities undertaken in KMPA, Mbarara, Mbale
Good working condition of IT Equipment	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		1,037,049.581
222001 Information and Communication Technology Services.		53,719.658
225101 Consultancy Services		1,097,716.730
	Total For Budget Output	**2,188,485.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,188,485.969
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,323,243.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,323,243.570
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**14,688,795.217**
	Wage Recurrent	3,532,636.307
	Non Wage Recurrent	11,156,158.910
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114401	Taxes on Lotteries and Gaming	64.000	62.011
	Total	**64.000**	**62.011**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote employment of special interest groups in the sector
Issue of Concern:	Less employment of PWDs
Planned Interventions:	Sensitize operators on benefits of employing PWDs
Budget Allocation (Billion):	0.050
Performance Indicators:	All the licensed gaming operators sensitized on employment of PWDs
Actual Expenditure By End Q4	
Performance as of End of Q4	In house capacity building on gender and equal opportunity integration into gaming activities
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
Issue of Concern:	Limited information and awareness about HIV/AIDS
Planned Interventions:	Sensitization and awareness seminars and testing services. Counseling services and ensuring confidentiality of HIV-related personal information. Promoting openness to break stigma and silence surrounding HIV/AIDS.
Budget Allocation (Billion):	0.050
Performance Indicators:	104 employees sensitized about HIV/AIDS and tested, and treatment given to anyone found with it.
Actual Expenditure By End Q4	
Performance as of End of Q4	Staff Sensitized on HIV and AIDS specifically on prevention and Treatment after one has tested positive are received results/counseling
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environmental preservation and conservation efforts
Issue of Concern:	Environmental degradation by human activity
Planned Interventions:	Conduct regular inspections to ensure a safe workplace environment. Encourage openness with employees by improving communication. Sensitize the staff on the new technologies that save energy and others.
Budget Allocation (Billion):	0.050
Performance Indicators:	Open door policy conducted to improve communication. Employees sensitized on the different technologies.
Actual Expenditure By End Q4	
Performance as of End of Q4	SOPs are maintained at office, COVID-19 Effects integrated into the Board's Strategic Plan
Reasons for Variations	

iv) Covid

VOTE: 124 Equal Opportunities Commission

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.832	5.832	5.832	5.832	100.0 %	100.0 %	100.0 %
	Non-Wage	14.109	14.109	14.109	14.085	100.0 %	99.8 %	99.8 %
Devt.	GoU	0.194	0.194	0.194	0.194	99.8 %	99.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.136**	**20.136**	**20.135**	**20.111**	**100.0 %**	**99.9 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**20.136**	**20.136**	**20.135**	**20.111**	**100.0 %**	**99.9 %**	**99.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.136**	**20.136**	**20.135**	**20.111**	**100.0 %**	**99.9 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.136**	**20.136**	**20.135**	**20.111**	**100.0 %**	**99.9 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**20.136**	**20.136**	**20.135**	**20.111**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**0.770**	**0.770**	**0.770**	**0.770**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Gender and Equity	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**1.230**	**1.230**	**1.230**	**1.223**	**100.0 %**	**99.4 %**	**99.4%**
Sub SubProgramme:01 Gender and Equity	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4%
Programme:16 Governance And Security	**1.217**	**1.217**	**1.217**	**1.211**	**100.0 %**	**99.4 %**	**99.4%**
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.4%
Programme:18 Development Plan Implementation	**16.919**	**16.919**	**16.919**	**16.908**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:01 Gender and Equity	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	16.919	16.919	16.919	16.908	100.0 %	99.9 %	99.9%
Total for the Vote	**20.136**	**20.136**	**20.136**	**20.112**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 124 Equal Opportunities Commission

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:03 Gender and Social Protection			
Sub SubProgramme:01 Gender and Equity			
Department:001 Compliance and Enforcement			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built			
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDAs with capacity gaps trained in GEB	Number	158	95
Number of LGs supported	Number	148	110
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Gender and Equity			
Department:002 Education, Training, Information and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Civic Education programmes conducted	Number	52	52
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Civic Education programmes conducted	Number	4	4
Budget Output: 320008 Community Outreach services			
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Civic Education programmes conducted	Number	25	25

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Department:001 Legal Services and Investigations

Budget Output: 460051 Complaints Management

PIAP Output: 16050409 Complaints resolved

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of complaints resolved by the Tribunal Hearings	Number	200	200
Number of Pre-Tribunal visits conducted	Number	40	42

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Department:002 Administration, Finance and Planning

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

Department:003 Research, Monitoring and Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Department:003 Research, Monitoring and Evaluation

Budget Output: 560005 Information Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

Project:1628 Retooling of Equal Opportunities Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	59%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	69%
Proportion of LG Budgets aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	72%	56%

VOTE: 124 Equal Opportunities Commission

Quarter 4

Performance highlights for the Quarter

MDAs and a comprehensive assessment report on Compliance with Gender and Equity Requirements for the Financial Year (FY) 2025/26 was produced. The Commission assessed all the 18 programmes, Out of the Eighteen (18)Programme BFPs, 16 Programme met the minimum requirements while two did not submit their BFPs for assessment. (Agro-Industrialization and Sustainable Urbanization and Housing). The National average compliance of the National BFP for the FY 2024/25 is 59%.

The Commission validated three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme

A total of four (4) issues of The Equity Voice newsletter were produced, along with 600 embroidered polo T-shirts, 2,000 copies of fact sheets, brochures, and banners. These materials were disseminated to vulnerable and marginalized individuals, as well as duty bearers, to raise awareness and promote the principles of equity, inclusion, and social justice.

23 radio talk shows were conducted targeting the vulnerable group in the 4 sub-regions of Uganda. 3 digital/social media campaigns conducted on; Impact of high school charges on vulnerable students; launch of the ARSEO and gender and Equity factors hindering women from massively participating in electoral process.

9 laws, Bills & policies were reviewed & reports prepared pending final submission to the respective persons.

A total of 40 Guidelines were developed.

The 11th Annual Report on the State of Equal Opportunities was produced, launched, and disseminated at Sheraton Hotel under the theme “Fostering Inclusive Growth for Sustainable Development.”

Variances and Challenges

There is still a challenge for the Commission to comprehensively build the capacity 20 programmes Secretariats, 162 votes and 176LocalGovernmentsin terms of building capacity and Assessments of budgets on gender and equity requirements as required by PFMA, 2015.

Limited access to information on government programs by the populace especially vulnerable and hard to reach areas which limit their accessto, participation in and benefit from government programmes for inclusive development.

Low funding has affected the scope of operation and the depth of programmes that the Commission undertakes, this is in view of its mandate.

The training of MDAs and LGs was halted due to limited funding, some districts were left out and need to be covered with comprehensive training

Budget cuts during the financial year further incapacitates the realization of Commission’s mandate

Increase in case backlog leading to delay in dispensation of social justice has become rampant and this is as a result of underfunding and staffing gap

The embargo on travel abroad and workshops/seminars has affected the operations of the Commission Parliament of

Uganda has consistently made recommendations to the Ministry of Finance Planning and Economic Development to increase the EOC budget MTEF ceiling over the years. However most of the recommendations have never been put into consideration

Non-competitive and low remuneration. As a result, the turnover of the staff has remained high leading to loss of skilled staff

VOTE: 124 Equal Opportunities Commission

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**0.770**	**0.770**	**0.770**	**0.770**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Gender and Equity	**0.770**	**0.770**	**0.770**	**0.770**	**100.0 %**	**100.0 %**	**100.0 %**
000021 Gender Mainstreaming services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	**1.230**	**1.230**	**1.230**	**1.223**	**100.0 %**	**99.4 %**	**99.4 %**
Sub SubProgramme:01 Gender and Equity	**1.230**	**1.230**	**1.230**	**1.223**	**100.0 %**	**99.4 %**	**99.4 %**
000011 Communication and Public Relations	0.296	0.296	0.296	0.296	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.908	0.908	0.908	0.901	100.0 %	99.2 %	99.2 %
Programme:16 Governance And Security	**1.217**	**1.217**	**1.217**	**1.211**	**100.0 %**	**99.4 %**	**99.4 %**
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.211**	**100.0 %**	**99.4 %**	**99.4 %**
460051 Complaints Management	1.217	1.217	1.217	1.211	100.0 %	99.4 %	99.5 %
Programme:18 Development Plan Implementation	**16.919**	**16.919**	**16.919**	**16.908**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	**16.919**	**16.919**	**16.919**	**16.908**	**100.0 %**	**99.9 %**	**99.9 %**
000003 Facilities and Equipment Management	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	15.842	15.842	15.842	15.832	100.0 %	99.9 %	99.9 %
000015 Monitoring and Evaluation	0.293	0.293	0.293	0.293	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.125	0.125	0.125	0.125	100.0 %	99.7 %	100.0 %
560005 Information Management	0.589	0.589	0.589	0.589	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.136**	**20.136**	**20.136**	**20.112**	**100.0 %**	**99.9 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.832	5.832	5.832	5.832	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.333	2.333	2.333	2.333	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.312	0.275	2.312	2.312	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.410	0.264	0.410	0.405	100.0 %	98.8 %	98.8 %
221003 Staff Training	0.142	0.008	0.142	0.142	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.166	0.053	0.166	0.166	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.705	0.053	0.705	0.705	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.429	0.075	0.429	0.418	100.0 %	97.6 %	97.6 %
221016 Systems Recurrent costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.032	0.002	0.032	0.032	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.421	0.115	0.421	0.421	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.216	0.086	0.216	0.216	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.762	0.988	2.762	2.762	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.222	0.040	0.222	0.222	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.359	0.040	0.359	0.351	100.0 %	97.7 %	97.7 %
312221 Light ICT hardware - Acquisition	0.125	0.125	0.125	0.125	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.136**	**13.960**	**20.136**	**20.112**	**100.0 %**	**99.9 %**	**99.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**0.770**	**0.770**	**0.770**	**0.770**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Gender and Equity	**0.770**	**0.770**	**0.770**	**0.770**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Compliance and Enforcement	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**1.230**	**1.230**	**1.230**	**1.223**	**100.00 %**	**99.43 %**	**99.43 %**
Sub SubProgramme:01 Gender and Equity	**0.770**	**0.770**	**0.770**	**0.770**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
002 Education, Training, Information and Communication	1.230	1.230	1.230	1.223	100.0 %	99.4 %	99.4 %
Development Projects							
N/A							
Programme:16 Governance And Security	**1.217**	**1.217**	**1.217**	**1.211**	**100.00 %**	**99.44 %**	**99.44 %**
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.211**	**100.00 %**	**99.44 %**	**99.4 %**
Departments							
001 Legal Services and Investigations	1.217	1.217	1.217	1.211	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**16.919**	**16.919**	**16.919**	**16.908**	**100.00 %**	**99.94 %**	**99.94 %**
Sub SubProgramme:01 Gender and Equity	**0.770**	**0.770**	**0.770**	**0.770**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites	**1.217**	**1.217**	**1.217**	**1.211**	**100.00 %**	**99.44 %**	**99.4 %**
Departments							
002 Administration, Finance and Planning	15.842	15.842	15.842	15.832	100.0 %	99.9 %	99.9 %
003 Research, Monitoring and Evaluation	0.883	0.883	0.883	0.883	100.1 %	100.1 %	100.0 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**16.919**	**16.919**	**16.919**	**16.908**	**100.00 %**	**99.94 %**	**99.94 %**
1628 Retooling of Equal Opportunities Commission	0.194	0.194	0.194	0.194	99.8 %	99.8 %	100.0 %
Total for the Vote	**20.136**	**20.136**	**20.136**	**20.112**	**100.0 %**	**99.9 %**	**99.9 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:03 Gender and Social Protection		
Sub SubProgramme:01 Gender and Equity		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Through the assessment of Ministerial Policy Statements (MPSs), Budget Framework Papers (BFPs), tracking exercises, audit reports, and engagements with various stakeholders, affirmative actions targeting women, youth, persons with disabilities, and older persons were proposed to inform policy shifts and enhance inclusive service delivery.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		867.131
	Total For Budget Output	**867.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	867.131
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		
Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	The Commission validated the Special Audit on mainstreaming gender and equity in 17 Local governments in Uganda with representatives from the Local governments officials. Some of the recommendations include; 1. It was recommended that gender and equity discussions should be anchored in concrete data, rather than just outlining challenges. For instance, when addressing infrastructure development, sharing specific estimates and figures is essential. The absence of such quantifiable details may prevent effective solutions and hinder progress in addressing the issue. 2. As a key member of the National Task Force, the EOC should prioritize continuous capacity-buildings for Local governments enhancing their ability to effectively address gender and equity (G&E) issues. This includes training on G&E planning, budgeting, and the dissemination of relevant guidelines to support the successful integration and implementation of G&E principles in local government services.	
Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,275.000
221001 Advertising and Public Relations	37,422.500
221008 Information and Communication Technology Supplies.	18,449.999
221009 Welfare and Entertainment	4,890.000
221011 Printing, Stationery, Photocopying and Binding	24,920.000
222001 Information and Communication Technology Services.	1,500.000
224011 Research Expenses	34,460.408
225101 Consultancy Services	43,150.000
227001 Travel inland	38,200.000
227004 Fuel, Lubricants and Oils	30,225.000
Total For Budget Output	**318,492.907**
Wage Recurrent	0.000
Non Wage Recurrent	318,492.907
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1204011102 Gender and equity compliance assessments conducted		
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,667.962
	Total For Budget Output	**7,667.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,667.962
	Arrears	0.000
	AIA	0.000
	Total For Department	**327,028.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,028.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Departments

Department:002 Education, Training, Information and Communication

Budget Output:000011 Communication and Public Relations

PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visbility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

1 issue of the equity voice, 150 embroidered polo T. shirts and 500 copies of fact sheets produced and disseminated vulnerable/marginalized individuals and duty bearers	1 issue of the equity voice, 150 embroidered polo T. shirts and 500 copies of fact sheets produced and disseminated vulnerable/marginalized individuals and duty bearers	
N/A		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 digital social media campaign, 5 radio and 2 TV talk shows, monthly press briefings conducted, 3 supplements/ articles published in newspapers.	6 Radio talk shows conducted; that is, Heart FM in Mubende district, 97.2 Radio Bugwere FM in Budaka. Busoga one FM in Jinja city, Unity FM in Lira city, CBS FM, Radio one - Next radio and 1 social media engagement on international labour day, international albinism awareness day and ethnic minorities.	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
N/A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		106,024.286
221011 Printing, Stationery, Photocopying and Binding		6,160.000
227001 Travel inland		17,977.451
	Total For Budget Output	**130,161.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,161.737
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
0		
0		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		5,254.309
	Total For Budget Output	**5,254.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,254.309
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
4 Equal opportunity forums conducted at district level in selected sub regions of Uganda.	3 Equal opportunity forums were conducted in Budaka, Oyam and Iganga District Local Government (Nabitende sub country) These physically reached 300 participants including; 140 Women and 160 men of whom 12 persons with disabilities.	
Training of parish chiefs conducted in 1 district selected from 1 sub-region of Uganda	1 training conducted with duty-bearers and rights holders, focusing on inclusive implementation of PDM and HIV/ AIDS interventions.	
N/A		
Contribution made towards staff quarterly allowances	Contribution made towards staff quarterly allowances for education department	
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made for quarter 4	
PIAP Output: 15010103 Guidelines popularised		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
N/A		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Quarterly executive coordination and oversight facilitated	3 district level monitoring meetings spread out in 1 sub region conducted	
N/A		
N/A		
N/A		
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,880.000
221001 Advertising and Public Relations	10,400.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	16,500.000
221011 Printing, Stationery, Photocopying and Binding	6,450.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		193,507.703
228002 Maintenance-Transport Equipment		19,198.012
	Total For Budget Output	**277,935.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,935.715
	Arrears	0.000
	AIA	0.000
	Total For Department	**413,351.761**
	Wage Recurrent	0.000
	Non Wage Recurrent	413,351.761
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites		
Departments		
Department:001 Legal Services and Investigations		
Budget Output:460051 Complaints Management		
PIAP Output: 16050401 Access to social justice enhanced		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved	65% (77 Complaints) were investigated and reports written and filled on respective files for onwards management at ADR & Tribunal and 26 complaints were concluded through Investigations.	
Conduct 10 tribunal sittings and ADR sessions, 20 tribunal sittings at the headquarters and 20 in the selected districts	A total of 20 tribunal sessions were conducted, out of which 10 decisions were rendered and uploaded to the Online Law Library, while the remaining 10 cases are still pending determination. 31 Alternative Dispute Resolution (ADR) sessions were conducted, and decisions were rendered accordingly for the concluded cases	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050409 Complaints resolved		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
1 Public Inquiry Held in Central Region	1 public inquiry was conducted and Affirmative action or interventions taken for the following communities; Khebu, Lendu, Nubian, Ndorobo, Banyabindi, Basongora and Benet	
Conduct 10 Pre-tribunal sessions	20 Pre-tribunal sessions were conducted	
Carry out 1 Mobile Legal Clinics in the four regions of the country	2 Mobile clinics were conducted in Districts of Iganga , Butalegya and reports were prepared.	
Examine 4 Laws/Bills/Polices for compliance with equal opportunities	5 bills were reviewed & reports prepared. 1. Valuation Bill, 2025 2. Sexual Offences Bill 3. The Technical and Vocations Education& Training Bill 4. National Sports Amendment Bill 5. Health Training Institutions Regulation 2023 Edition.	
nvestigations, Compilation of Files, Collection and Custody of Physical Evidence	Training in the areas of; Investigations, Compilation of Files, Collection and Custody of Physical Evidence for all legal officers and commission members was conducted	
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	During the reporting period, the Commission received a total of 210 complaints, of which 150 were formally registered for investigation and follow-up. The regional breakdown is as follows: Eastern region – 56 complaints received, 45 registered; Western region – 26 received, 15 registered; Northern region – 8 received, 2 registered; and Central region This reflects a significant caseload concentrated in the Central and Eastern regions, accounting for the majority of reported complaints nationwide.	
40 paralegals trained in Eastern and Western regions of Uganda	20 paralegals were trained	
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission were paid for quarter 4	
Duty facilitation for Legal Services and Investigations Staff paid.	Statutory Allowances for Members of the Commission were paid	
2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	2 sets of law books red and blue volumes purchased and subscription to professional bodies paid	
support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) were paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,000.000
221001 Advertising and Public Relations	29,000.000
221003 Staff Training	13,600.001

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	12.229
221009 Welfare and Entertainment	23,690.886
221011 Printing, Stationery, Photocopying and Binding	27,800.000
227001 Travel inland	178,872.000
228002 Maintenance-Transport Equipment	9,709.678
Total For Budget Output	**394,184.794**
Wage Recurrent	0.000
Non Wage Recurrent	394,184.794
Arrears	0.000
AIA	0.000
Total For Department	**394,184.794**
Wage Recurrent	0.000
Non Wage Recurrent	394,184.794
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Departments

Department:002 Administration, Finance and Planning

Budget Output:000014 Administrative and Support Services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Contract salary paid for 81 staff and Commission Members (38 female and 43 Male)	Contract salary payments were made for a total of 81 staff and Commission Members, comprising 38 females and 43 males. This reflects the Commission's continued commitment to honoring contractual obligations and promoting gender-balanced representation across its workforce.	
NSSF contributed and remitted to the Social Security Fund for 81 staff and Commission Members (38 female and 43 Male)	NSSF contributed and remitted to the Social Security Fund for 81 staff and Commission Members (38 female and 43 Male) for q4	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff gratuity paid for 81 staff and Commission Members (38 female and 43 Male)	Staff gratuity paid for 81 staff and Commission Members (38 female and 43 Male)	
Duty facilitation Allowances paid	Duty facilitation Allowances paid for Q4	
Finance committee allowances paid	Finance committee allowances paid for Q4	
Contract and Evaluation committee allowances paid	Contract and Evaluation committee allowances paid for Q4	
Reward and sanctions committee allowances paid	Reward and sanctions committee allowances paid for Q4	
Resource mobilization committee allowances paid	Allowances were paid to members of the Resource Mobilization Committee for Q4	
Quarterly financial reports prepared	Quarterly financial reports prepared for Q4	
Quarterly performance progress reports prepared	Quarterly performance progress reports prepared for q3 and submitted	
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on attendance to duty, rewards and sanctions prepared for q4.	
Professional and short courses subscribed	Subscribed to professional and short courses	
Advertising and public relations services procured	Advertising and public relations services procured	
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured and all heads of departments, heads of units and commission members are provided with newspapers from Monday to Friday	
Welfare and Entertainment staff lunch paid	Welfare and Entertainment staff lunch provided for all staff.	
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid for office of STC, US and all commission members	
Welfare - (Entertainment Expenses, General staff Welfare ,other) paid	Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	
Rent paid	Rent paid and receipt provided	
Monitoring of the strategic plan conducted	Monitoring of the strategic plan conducted in four regions of Uganda and report produced	
IFMS Recurrent costs paid	IFMS Recurrent costs paid	
IPPS Recurrent costs paid	IPPS Recurrent costs paid	
Incapacity, Death Benefits and Funeral Expenses paid.	Incapacity, Death Benefits and Funeral Expenses paid.	
Condoms provided in the staff washroom	HIV Activities conducted by attending meetings. Condoms provided in the staff washroom	
Wellness activities procured	Wellness activities conducted every Monday, Wednesday, Thursday every week on average of 10 people per day and the wellness consultant fully paid	
Electricity paid	Electricity bill for kingdom Kampala offices and Bugolobi offices for 4th quarter paid	
Water bills paid	Water bills paid	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Guards and security services paid	Guards and security services paid	
Fuel, Lubricants (Cars and generator) paid	Fuel for Commission members, STC, Heads of Department and Unit paid	
Maintenance Vehicles - Tyre and Tyre Tubes procured	The tyres and tubes procured were for the Vehicles whose tyres were recommended for replacement by Ministry of Works and transport	
Maintenance Vehicles - Service, Repair and vehicle Maintenance paid	Commission motor vehicles serviced. The service of vehicles was to ensure good mechanical condition of the Commission Fleet. The commission has few vehicles, which constantly travel, across the country. This has led to high usage of mileage for services and increase in servicing costs.	
Cleaning and Sanitation paid	Cleaning and Sanitation paid	
Office Supplies - Toners	Office Supplies - Toners Procured	
Telecommunications provided	Telecommunications provided to the Commission members, STC , heads of departments and units	
Internet main link provided	Internet main link provided	
Internet Backup Link provided	Internet Backup Link provided	
Antivirus licenses’	Antivirus licenses procured	
Computer service repairs and Maintenance provided	Computer service repairs and Maintenance services procured and provided	
ICT expenses, subscriptions, Assorted accessories	ICT expenses subscriptions Assorted accessories procured and provided	
Office supplies - Assorted Materials, consumables and photocopying services procured	Office supplies - Assorted Materials, consumables and photocopying services procured and provided	
Stock taking and asset verification conducted	Stock taking and asset verification conducted	
Inspect and audit of ongoing EOC field activities conducted	Visited activity sites in Eastern and Western Uganda. I noted that staff are at the forefront of implementing field activities.	
Breakfast prayer conducted	Breakfast prayer conducted	
Local Government Budget Framework Paper gender and equity compliance Assessment conducted	Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.	
Local Government Budget Framework Paper gender and equity compliance Assessment Report produced and disseminated	Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Local Government Councils in gender and Equity planning (40 LGs) oriented	Trainings were conducted in selected Local Councils among which include; Iganga, Buikwe, Njeru MC, Kayunga, Bugweri, Bududa, Butaleja, Kibuku, Budaka, Mukono, Mukono MC, Jeru MC, Lugazi MC, Butambala, Gomba among others. Key areas of concern among others include; i. Lack of gender and equity disaggregated data to guide planning and budgeting ii. Lack of general Hospital to offer health services iii. Lack of primary schools in most parishes iv. Corruption and embezzlement of government funds. v. Limited consultations during planning vi. Political influence in delivery of services A comprehensive orientation report in available for perusal.	
Commissions Executive monitoring, and oversight of interest groups or Marginalised communities conducted selected local government to establish their benefit and participation	In fulfilment of Minimum deliverable by His Excellency the President, the department carried out the Executive Monitoring in Northern Region other regions with an objective of establishing the levels of mental Health Disability in development programmes. The activity took place in the districts of; Nwoya, Adjuman and Albetong. The findings of the report include; Limited funds (10%) allocated to Persons with disabilities especially in Parish Development Model (PDM) programme, Lack of information associated with limited dissemination of information on mental health disability programmes, Mental Health Disability people have a challenge in accessing their medications, Lack of reliable data on the number of Persons with disabilities in the country.	
Compliance guidelines and checklist and compliance improvement plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes	Developed Compliance Guidelines, a Compliance Checklist, and a Compliance Improvement Plan Framework for the private sector, with a focus on the manufacturing industry, industrial parks, and financial inclusion programmes. These tools are aimed at strengthening adherence to gender and equity requirements, promoting inclusive practices, and enhancing accountability within private sector development initiatives	
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	Impromptu Checks for compliance in G&E commitments were conducted in human Capital development programme, manufacturing, Tourism and Agro-industrialization.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Feedback session with the institutions' management and sign off improvement plans conducted	Feedback session was conducted and it to review the outcomes of the gender and equity assessment of the BFP, identify gaps in compliance, and discuss strategies for improvement. It provides a platform for stakeholders to share insights, reflect on the assessment findings, and collaborate on actionable recommendations to enhance gender and equity responsiveness in the budgeting process, during the session the commission identified some of the issues like; 1. During the budgeting and planning phases, the Commission observed a significant misalignment between national priorities and regional development needs, noting that many programs lack clear, targeted interventions to support regional growth. 2. Budget allocation to key development program areas that can accelerate and ignite economic growth, such as agro-industrialization, innovation, technological development and transfer, manufacturing and tourism development, received inadequate allocation.	
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	The Commission has carried out a high level dialogue addressing gender and equity issues in Uganda through strategic engagements with the parliamentary Committee on Gender, Labor and Social Development and these were dome of the key highlights; a) Regional income disparities (Acholi 68%, Karamoja 66%, Bukedi 35%, Busoga 29%, Kigezi 28%) (UBOS, 2022); b) High youth unemployment rate at 13.3% of Ugandans aged 15-24, (UBOS, 2020) c) Continued marginalization of vulnerable groups; despite government efforts to taking affirmative action redress imbalances. d) The rampant land evictions and land grabbing against the poor leaving the rural poor with hardly any means of survival.	
Staff trained in gender and equity, focussing on emerging areas of Climate change	Staff trained in gender and equity, focusing on emerging areas of Climate change	
Vote Specific guidelines for 40 selected MDAs developed	5 Vote Specific guidelines for selected MDAs developed	
special/Adhoc assignments conducted	Special and ad-hoc assignments were undertaken to address emerging institutional priorities and support timely decision-making on critical issues.	
the adequacy of The systems of Internal Control in mitigating risks evaluated	Evaluated the adequacy and effectiveness of internal control systems in mitigating organizational risks and ensuring compliance with established policies and procedures.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,650,414.295
211104 Employee Gratuity		583,242.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		345,480.215
212101 Social Security Contributions		205,420.592
212103 Incapacity benefits (Employees)		8,000.000
221001 Advertising and Public Relations		10,974.073
221003 Staff Training		23,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		144,250.001
221011 Printing, Stationery, Photocopying and Binding		50,266.241
221016 Systems Recurrent costs		2,000.000
222001 Information and Communication Technology Services.		4,000.000
223003 Rent-Produced Assets-to private entities		625,182.370
223004 Guard and Security services		10,000.400
223005 Electricity		4,660.000
223006 Water		3,901.572
225101 Consultancy Services		22,500.000
227001 Travel inland		75,005.599
227004 Fuel, Lubricants and Oils		37,250.000
228001 Maintenance-Buildings and Structures		9,622.314
228002 Maintenance-Transport Equipment		40,675.000
	Total For Budget Output	**3,858,845.659**
	Wage Recurrent	1,650,414.295
	Non Wage Recurrent	2,208,431.364
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,858,845.659**
	Wage Recurrent	1,650,414.295
	Non Wage Recurrent	2,208,431.364
	Arrears	0.000
	AIA	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000015 Monitoring and Evaluation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda	Letters were written to relevant MDA requesting for their responses on the status of implementation of the recommendations	
Quarterly Internal M&E Reports produced	Q3 report for FY 2024/2025 was done and submitted to relevant stakeholders	
An report on excutive monitoring	Executive Monitoring in the districts of Mbarara, Rwampara and Mitooma was conducted. Executive report developed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200.012
222002 Postage and Courier	300.000
224011 Research Expenses	7,787.491
227001 Travel inland	75,316.084
Total For Budget Output	**84,603.587**
Wage Recurrent	0.000
Non Wage Recurrent	84,603.587
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560005 Information Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
A study on access to employment opportunities in Uganda	Concept Note Field data collection tools for the study developed Field data collection was conducted in the districts of Lira, Dokolo, Kaberamindo,Kole, Kayunga,Kamuli,Bugiri,Mayugee,Jinja,Buikwe, Luweero, Butalenja, Wakiso,Paliisa,Budaka, Kibuku Subsequently data analysis and report writing were undertaken. Study report on access to employment produced	
study report on emerging issues	Emerging issue. A study on participation of marginalized in the electoral process The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Luweero, Butambala, Pader, Mbarara, Mityana, Wakiso, Ngora, Soroti, Kabelamaido, Jinja, Rwampara, Gulu, and Mitooma. Data analysis and report writing were subsequently completed. A study report on participation in the electoral process was produced	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Administrative support	Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) for q4 were paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,170.526
221001 Advertising and Public Relations		1,454.120
221009 Welfare and Entertainment		10,680.000
222002 Postage and Courier		500.000
224011 Research Expenses		18,018.317
227004 Fuel, Lubricants and Oils		12,606.000
	Total For Budget Output	**92,428.963**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,428.963
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,032.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,032.550
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1628 Retooling of Equal Opportunities Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		68,969.996
	Total For Budget Output	**68,969.996**
	GoU Development	68,969.996
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1628 Retooling of Equal Opportunities Commission		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		124,999.989
	Total For Budget Output	**124,999.989**
	GoU Development	124,999.989
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**193,969.985**
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,364,412.749**
	Wage Recurrent	1,650,414.295
	Non Wage Recurrent	3,520,028.469
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:03 Gender and Social Protection	
Sub SubProgramme:01 Gender and Equity	
Departments	
Department:001 Compliance and Enforcement	
Budget Output:000021 Gender Mainstreaming services	
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Affirmative action put in place for female, youths and People with Disabilities with regard to accessibility and ownership of resources ensured and report compiled	Through the assessment of Ministerial Policy Statements (MPSs), Budget Framework Papers (BFPs), tracking exercises, audit reports, and engagements with various stakeholders, affirmative actions targeting women, youth, persons with disabilities, and older persons were proposed to inform policy shifts and enhance inclusive service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Assessment Report on Compliance of the Vote Ministerial Policy Statements with Gender and equity for FY 2025/2026 produced and shared and submitted to Ministry of Finance Planning and Economic Development and Parliament of Uganda	The department assessed 150 Ministerial Policy Statements for different MDAs and a comprehensive assessment report on Compliance with Gender and Equity Requirements for the Financial Year (FY) 2025/26 was produced. The key findings among others include; • Fiscal indiscipline and Supplementary Requests. • Delayed implementation of Government Projects. • Limited Reporting Based on Regions and Sub Regions • Limited Access to Digital Services • Limited Environmental and Social Impact Assessment (ESIA) conducted, and Tackling Climate Change • Dissemination of the report was conducted in selected MDAs.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Gender and Equity Compliance Assessment Report for FY 2025/2026 for the National Budget Estimates and 20 Programme produced	The Commission assessed all the 18 programmes, Out of the Eighteen (18) Programme BFPs, 16 Programme met the minimum requirements while two did not submit their BFPs for assessment. (Agro-Industrialization and Sustainable Urbanization and Housing). The National average compliance of the National BFP for the FY 2024/25 is 59%. And these are the key findings, i. Regional development imbalances in terms of poverty prevalence with Acholi at the bottom of the list, followed by Karamoja sub regions. ii. Increased unemployment rates especially among the youth. iii. Limited disability inclusion spheres of social and economic and political. iv. Extreme poverty is still a major development challenge across the country. v. Inadequate social protection coverage/funding
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Validation meetings for the 3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development were conducted	The Commission validated three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme key findings include; i. Adherence to planning and budgeting process ii. Lack of disaggregated data to facilitate Inclusive Planning and Budgeting Process. iii. Inadequate Technical Expertise to mainstream Gender and Equity iv. Inadequate Staffing v. Inadequate Health Infrastructure and Accessibility vi. Non-Availability of Beds vii. Inaccessibility and use of RRH facility viii. Delays in delivery of Essential Medicines ix. Delays in Development and Harmonization of standards. x. Unsatisfactory market Surveillance and Enforcement of Standards
Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid	Welfare for the office of the Commissioner compliance and Principal compliance officers department's office (imprest and fuel for Commissioner and principal compliance officers) paid for the whole FY
3 gender and Equity specialized Audits in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development conducted	Three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme were conducted.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1204011104 Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
3 gender and Equity specialized Audit reports in selected Development Programmes of Human Capital Development, Regional Development and Private Sector Development plan implementation disseminated	Three Special Audits on mainstreaming gender and equity in 18 Regional Referral Hospitals in Uganda with representatives for the Regional Referral Hospitals and selected Members of Parliament, Local Economic Growth Support (LEGS), Uganda National Bureau of Statistics (UNBS) under Private Sector Development Programme, Human Capital Development and Regional Development Programme were disseminated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,300.000
221001 Advertising and Public Relations		37,422.500
221008 Information and Communication Technology Supplies.		38,000.000
221009 Welfare and Entertainment		10,100.000
221011 Printing, Stationery, Photocopying and Binding		44,000.000
222001 Information and Communication Technology Services.		2,000.000
224011 Research Expenses		115,000.000
225101 Consultancy Services		86,300.000
227001 Travel inland		175,400.000
227004 Fuel, Lubricants and Oils		40,300.000
	Total For Budget Output	**719,822.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	719,822.500
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1204011102 Gender and equity compliance assessments conducted	
Programme Intervention: 12040111 Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
Joint Tracking exercise on the implementation of the climate change commitments by Local Government and MDAs conducted	The Compliance Department successfully tracked four programmes on the implementation of gender and equity commitments for FY 2023/24. Findings highlighted commendable efforts by some MDAs and LGs, particularly under the Agro-Industrialization Programme, to promote gender equality and empower vulnerable groups. However, significant service delivery gaps were noted, including funding shortfalls for disability grants, limited access to health and education services in rural areas, unaffordable specialized healthcare, non-operational government investments, mismanagement of grants, and low community awareness of initiatives like the Parish Development Model. A detailed report was disseminated to the respective programme secretariats for action.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**769,822.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	769,822.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Gender and Equity

Departments

Department:002 Education, Training, Information and Communication

Budget Output:000011 Communication and Public Relations

PIAP Output: 15010102 Produce and disseminate assorted information, education and communication materials to enhance appreciation and visbility on EOC mandate in resonance with NDPIII Programmes and the 7 pillars of PDM

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

4 issues of the equity voice, 600 embroidered polo T. shirts and 2000 copies of fact sheets, brochure and banners produced and disseminated to vulnerable/marginalized individuals and duty bearers	A total of four (4) issues of The Equity Voice newsletter were produced, along with 600 embroidered polo T-shirts, 2,000 copies of fact sheets, brochures, and banners. These materials were disseminated to vulnerable and marginalized individuals, as well as duty bearers, to raise awareness and promote the principles of equity, inclusion, and social justice.
700 calendars, 300 branded diaries and 500 seasons cards produced and disseminated to vulnerable/marginalized individuals and duty bearers	A total of 700 calendars, 300 branded diaries, and 500 season’s cards were produced and distributed to vulnerable and marginalized individuals, as well as duty bearers, to enhance visibility, promote awareness, and strengthen stakeholder engagement on equity and inclusion issues.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Undertake electronic, print and digital media campaigns to create visibility around equal opporunities, NDPIII and the parish development model	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
4 digital social media campaigns, 20 radio and 8 TV talk shows, monthly press briefings undertaken, 12 supplements/ articles published in newspapers.	23 radio talk shows and 11 TV shows conducted. 23 radio talk shows were conducted on; Unity FM (Lira), Voice of Teso (Soroti), Radio One*2, Radio Pacis (Arua), Messiah FM (Kasese), NBS FM (Jinja), Rock Mambo (Tororo), CBS, Atedero FM (Kwania, Karibu FM (Abim), Continental (FM), 97.2 Radio Bugwere FM (Budaka) and 11 TV Talk shows; NTV*3, Baba TV*2, Bukedde TV, BBS TV * 3, NBS and UBC TV were conducted targeting the vulnerable group in the 4 sub-regions of Uganda. 3 digital/social media campaigns conducted on; Impact of high school charges on vulnerable students; launch of the ARSEO and gender and Equity factors hindering women from massively participating in electoral process.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
2 subregional breakfast meetings with key media personnel and marginalized groups conducted at sub-regional level.	The 2 media meetings with editors and talk show hosts in the country focused on MPs and leaders of the ethnic minorities in central Uganda and Acholi sub region – Kitgum district with key media personnel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		207,000.000
221011 Printing, Stationery, Photocopying and Binding		6,160.000
227001 Travel inland		82,880.000
	Total For Budget Output	**296,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,040.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Guidelines for the promotion of equal opportunities, and affirmative action in the implementation of AIDS, TB and Malaria services developed, validated and disseminated to duty bearers at national and LG level, rights holders and other stake holders.	Guidelines for the promotion of equal opportunities and affirmative action in the implementation of HIV/AIDS, Tuberculosis (TB), and Malaria services were developed, validated, and disseminated to duty bearers at national and local government levels, as well as to rights holders and other stakeholders. These guidelines aim to enhance equity, inclusivity, and responsiveness in the delivery of health services to vulnerable and marginalized populations.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Vulnerable and marginalized people mobilized to participate in the implementation of HIV AIDS, TB and Malaria services through commemoration of World AIDS day	Vulnerable and marginalized groups were mobilized to actively participate in the implementation of HIV/AIDS, Tuberculosis (TB), and Malaria prevention and treatment services, with heightened engagement during the commemoration of World AIDS Day to promote awareness, access to care, and inclusivity in health service delivery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		26,000.000
	Total For Budget Output	**26,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 15010101 Carryout studies, benchmarkings, initiatives on effective development communication and mindset change aiming at empowering families, communities and citizens to embrace national values and actively participate in sustainable development	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
16 equal opportunity forums conducted at district level in all sub regions of Uganda.	13 equal opportunity forums conducted at district level in; Kole, Tororo, Kasese, Kira municipality (Kampala), Abim, Masaka, Nebbi Busia, Terego, Alebtong, Budaka, Oyam and Iganga District Local Governments focusing on inclusive participation in government development programmes.
Training of parish chiefs conducted in 4 districts selected from 4 different sub-regions of Uganda	4 trainings with parish chiefs and other stakeholders conducted in of Iganga, Kwania, Kamuli and Mubende districts. focusing on inclusive implementation of PDM and other programs.The key issues included; i. Politicization of Government development programmes, and ii Bribery, nepotism and corruption in the selection of beneficiaries for the government development programmes especially the PDM.
Staff facilitated in skills development and competence building courses.	Staff facilitated in skills development and competence building courses.
Contribution made towards departmental staff quarterly duty facilitation	Contribution made towards staff quarterly allowances for education department for all the quarters
Contribution towards lunch for 9 substantive staff and 2 Graduate Trainees, Internet costs, toner costs and maintenance of 2 vehicles made.	Contributions were made towards the welfare and operational support of the department, including lunch facilitation for 9 substantive staff and 2 Graduate Trainees, internet services, toner supplies, and maintenance of 2 vehicles, to ensure smooth execution of planned activities and service delivery.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010103 Guidelines popularised	
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
Guidelines for inclusive implementation of PDM reviewed, printed and disseminated to duty bearers at national and LG level, rights holders and other stake holders	Guidelines for the inclusive implementation of the Parish Development Model (PDM) were reviewed, printed, and disseminated to duty bearers at both national and local government levels, as well as rights holders and other key stakeholders, to promote equitable participation and ensure that no one is left behind in PDM implementation.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Quarterly executive coordination and oversight of ETIC department facilitated	4 out of 4 meetings were conducted. The consultative meetings were meant to be spread out across the country, bringing together participants, including: District political and technical leadership, representatives of special interest groups, CSOs, FBOs and media fraternity. Some of the key emerging issues included: • School dropout rates. • Limited access to safe and clean water. • Gender based violence • Limited access to health and education.
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of World Indigenous people and International youth day
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International day of the older persons and International day for persons with disability
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International Womens day	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International Womens day
Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child	Marginalised and vulnerable groups mobilized to participate in development programmes through Commemoration of International labour day and Day of the African child

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,520.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	43,000.000
221011 Printing, Stationery, Photocopying and Binding	24,600.000
227001 Travel inland	653,926.147
228002 Maintenance-Transport Equipment	33,038.000
Total For Budget Output	**901,084.147**
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	901,084.147
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,223,124.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,223,124.147
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Departments

Department:001 Legal Services and Investigations

Budget Output:460051 Complaints Management

PIAP Output: 16050401 Access to social justice enhanced

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

kkm	NA
40 tribunals and ADR hearing sessions in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	NA

PIAP Output: 16050409 Complaints resolved

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

70% of complaints received from Eastern, Northern, Central and Western regions of Uganda investigated and resolved and report produced	On average 75% of complaints received from eastern, Northern, central and western region of Uganda are investigated and resolved in four quarters
40 tribunals and ADR hearing sessions in every quarter in Central, Northern, Eastern and Western regions conducted and 100 cases resolved	79 tribunal sittings were conducted and 91 ADR sessions were conducted and 50 concluded with Consent Decisions
4Public Inquiries Held in Central ,Eastern,Western and Northern Regions and reports produced	5 public inquiries were conducted in central region, Eastern Region , northern region and Western Uganda
40 Pre-tribunal sessions in the four regions of Uganda conducted and reports produced	86 pre tribunals were conducted in four quarters
4 Mobile Legal Clinics in the four regions of the country carried out and reports produced	five mobile legal clinics were conducted

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050409 Complaints resolved	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
16 (8 Polices and 8 existing laws/bills) examined for compliance with equal opportunities and recommendations submitted to Parliament	9 laws , Bills & policies were reviewed & reports prepared pending final submission to the respective persons. These include; Marriage Bill, Sexual Offences Bill, Disability Act of 2020, Education (pre-primary and post Primary & tertiary institutions Act, Valuation Bill, 2025, Sexual Offences Bill , The Technical and Vocations Education& Training Bill, National Sports Amendment Bill and Health Training Institutions Regulation 2023 Edition.
Trainings in the areas of;Investigations, Compilation of Files, Collection and Custody of Physical Evidence conducted	4 Trainings was conducted for all legal officers and Commission members, focusing on investigations, compilation of case files, and proper collection and custody of physical evidence to enhance case handling and adjudication processes.
800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered	During the reporting period, the Commission received a total of 518 complaints, of which 450 were formally registered for investigation and follow-up and the rest were referred.
40 paralegals in the different regions of the Country trained	A total of 50 Community Development Officers (CDOs), Probation Officers, Commission staff, and other key stakeholders from all regions of Uganda were trained as Paralegals to strengthen their capacity in handling community-based legal matters and promoting access to justice.
Statutory Allowances for Members of the Commission paid	Statutory Allowances for Members of the Commission were paid for q 1,2, 3 &5
Duty facilitation for legal department staff paid	Statutory Allowances for Members of the Commission were paid fir all the quarters
Laws journals and subscription to professional bodies and online research libraries purchased	4 sets of law books red and blue volumes purchased and subscription to professional bodies were paid
support toward Legal services and investigations department staff on welfare(Lunch, Internet, Vehicle, Toner) paid	Support towards the Legal Services and Investigations Department staff welfare was provided, covering essential facilitation such as lunch allowances, internet services, vehicle maintenance and fuel, as well as toner supplies, to ensure smooth execution of departmental operations for all the quarters.
psycho-social support, resettlement visits of clientsand administering social welfare offered	Psycho-social support, resettlement visits for clients, and the administration of social welfare services were provided to ensure holistic redress and reintegration of affected individuals. This was carried out for 20 concluded complaints, and a comprehensive follow-up report with actionable recommendations was subsequently prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,000.000
221001 Advertising and Public Relations	39,000.000
221003 Staff Training	23,600.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	53,000.000
221009 Welfare and Entertainment	67,320.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		36,800.000
227001 Travel inland		521,500.000
228002 Maintenance-Transport Equipment		43,420.401
	Total For Budget Output	**1,210,640.401**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,210,640.401
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,210,640.401**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,210,640.401
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Redressing imbalances and promoting equal opportunites

Departments

Department:002 Administration, Finance and Planning

Budget Output:000014 Administrative and Support Services

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Contract salary for 81 staff and Commission Members (38 female and 43 Male) paid and monthly payroll generated	During the Financial Year 2024/2025, the Commission successfully paid contract salaries for a total of 81 individuals, including staff and Commission Members. Of these, 38 were female and 43 were male, demonstrating the Commission's commitment to gender-balanced staffing. The salaries were disbursed in a timely manner throughout all four quarters of the financial year, in line with the Commission's contractual obligations and budgetary provisions. This consistent effort underscores the institution's dedication to maintaining workforce stability, ensuring staff welfare, and upholding principles of equal opportunity in employment.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NSSF to the Social Security Fund for 81 staff and Commission Members (38 female and 43 Male) contributed and remitted	During the Financial Year 2024/2025, the Commission contributed to and duly remitted National Social Security Fund (NSSF) payments for a total of 81 staff and Commission Members comprising 38 females and 43 males. These contributions were made consistently across all four quarters, in compliance with the NSSF Act and employment regulations. This reflects the Commission's continued commitment to ensuring social protection and retirement security for its personnel, while promoting gender equity in access to employment benefits.
Staff gratuity for 81 staff and Commission Members (38 female and 43 Male) paid and gratuity payroll compiled	In the Financial Year 2024/2025, the Commission paid gratuity to a total of 81 staff and Commission Members, comprising 38 females and 43 males. These payments were made in accordance with the terms of individual contracts and relevant public service regulations.
Duty facilitation Allowances for 81 staff and Commission Members (38 female and 43 Male) paid and the quarterly performance enhanced	During the Financial Year 2024/2025, the Commission paid Duty Facilitation Allowances to eligible staff and Commission Members to support the effective execution of official assignments. The timely disbursement of these allowances contributed to improved staff performance, operational efficiency, and fulfillment of the Commission's mandate.
Finance committee allowances paid and Minutes compiled	Finance Committee allowances were paid during the Financial Year 2024/2025 to facilitate the effective execution of the Committee's oversight and advisory responsibilities.
Contract and Evaluation committee allowances paid and report produced	During the Financial Year 2024/2025, allowances were paid to members of the Contracts and Evaluation Committee in accordance with the Public Procurement and Disposal of Public Assets (PPDA) guidelines and the Commission's internal financial procedures.
Reward and sanctions committee allowances paid and minutes and report compiled	In the Financial Year 2024/2025, allowances were paid to members of the Rewards and Sanctions Committee to support the effective execution of their roles in promoting staff performance and accountability. The allowances facilitated regular committee sittings focused on reviewing staff appraisals, addressing disciplinary matters, and recommending appropriate rewards or sanctions. This contributed to strengthening institutional discipline, motivation, and adherence to performance management systems within the Commission.
Resource mobilization committee allowances paid and minutes and report compiled	During the Financial Year 2024/2025, allowances were paid to members of the Resource Mobilization Committee
Quarterly financial reports prepared	Throughout the Financial Year 2024/2025, the Commission prepared and submitted quarterly financial reports in accordance with the Public Finance Management Act, 2015 and relevant government reporting guidelines. These reports provided a comprehensive account of budget performance, expenditure trends, and financial compliance for each quarter. The timely preparation of financial reports supported informed decision-making, enhanced transparency and accountability, and facilitated effective monitoring of the Commission's resource utilization against approved work plans and budgets.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Quarterly performance progress reports Prepared	During the Financial Year 2024/2025, the Commission prepared and submitted Quarterly Performance Progress Reports. These reports captured the Commission's progress in implementing planned activities, achievement of outputs and outcomes, and alignment with Programme Implementation Action Plans (PIAPs) under NDP III. The reports served as key tools for performance tracking, decision-making, and accountability, and were submitted to relevant oversight institutions within the stipulated timelines.
Quarterly reports on attendance to duty, rewards and sanctions prepared	Quarterly reports on staff attendance, rewards, and sanctions were compiled and submitted, providing insights into employee performance, compliance with institutional policies, and enforcement of the rewards and sanctions framework. Several meetings were held to address attendance and disciplinary concerns, during which some staff members were summoned to explain cases of absenteeism and other misconduct
Professional and short courses subscribed and report compiled	Subscribed to professional including for accountants, auditors and lawyers
Advertising and public relations services procured	Advertising and public relations services procured
Books, Periodicals and Newspapers procured	Books, Periodicals and Newspapers procured and all heads of departments, heads of units and commission members are provided with newspapers from Monday to Friday for four quarters FY 2024/2025
Welfare and Entertainment staff lunch provided	Welfare and Entertainment staff lunch provided for all staff.
Welfare and Entertainment - office imprest paid	Welfare and Entertainment - office imprest paid for office of STC, US and all commission members for four quarters
Welfare - (Entertainment Expenses, General staff Welfare ,other) provided	Welfare - (Entertainment Expenses, General staff Welfare ,other) provided for four quarters
Rent paid and receipt provided	Rent paid and receipt provided for full financial year
Program Based Budgeting/Program Budgeting System Training conducted and report compiled	Training on Program-Based Budgeting (PBB) and the Program Budgeting System (PBS) was conducted to enhance staff capacity in results-oriented planning and budgeting. A comprehensive report was compiled, highlighting key learning outcomes, practical applications, and recommendations for improving program-based budget preparation and implementation within the Commission.
Team Building conducted and report produced	A team-building exercise was conducted to strengthen collaboration, improve workplace relationships, and enhance overall staff productivity. A detailed report was produced, capturing key activities, lessons learned, and recommendations for fostering continuous teamwork within the Commission.
Budget Framework Paper prepared	Budget Framework Paper FY 2025/2026 Prepared and submitted
Ministerial Policy Statement prepared	Ministerial Policy Statement FY 2025/2026 Prepared and submitted
Monitoring of the strategic plan conducted and report produced	Monitoring of the Strategic Plan was conducted across four regions of Uganda to assess progress in the implementation of planned activities. A comprehensive report was produced, highlighting achievements, challenges, and recommendations to enhance the realization of the Commission's strategic objectives

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Budget Consultative Conference attended and report with EOC issues compiled	The Commission staff fully participated in the consultative meetings in the four regions (Western, Northern, Eastern and Central). During the consultative meetings, the Commission guided different groups on mainstreaming gender and equity during planning and budgeting in Local Governments. A comprehensive report on the consultative was developed.
IFMS Recurrent costs paid and IFMS updated	IFMS Recurrent costs paid
IPPS Recurrent costs paid and IPPS	IPPS Recurrent costs paid
Medical insurance for the staff procured	Medical insurance coverage was procured for all staff to facilitate access to quality healthcare services and promote employee welfare and well-being.
Incapacity, Death Benefits and Funeral Expenses paid and report compiled	Incapacity, Death Benefits and Funeral Expenses paid.
HIV Activities conducted and report produced	HIV Activities conducted by attending meetings. Condoms provided in the staff washroom
Wellness activities conducted and report produced	Wellness activities conducted every Monday, Wednesday,Thursday every week on average of 10 people per day and the wellness consultant fully paid for the all quarters.
Electricity for the EOC offices provided	The bill was for the electricity usage by the Commission in the rented office space at Kingdom Kampala and UEDCL Light token for Bugolobi offices for FY 2024-2025
Water for office use supplied	Water bills paid for all the quarters
Guards and security services provided	Guards and security services paid
Fuel, Lubricants (Cars and generator) provided	Fuel for Commission members, STC, Heads of Department and Unit paid The fuel is to facilitate the selected officers in movement from home to work and attend official duties.
Tyre and Tyre Tubes procured	The tyres and tubes procured were for the Vehicles whose tyres were recommended for replacement by Ministry of Works and transport
Service, Repair and vehicle Maintenance procured	Commission motor vehicles serviced. The service of vehicles was to ensure good mechanical condition of the Commission Fleet. The commission has few vehicles, which constantly travel, across the country. This has led to high usage of mileage for services and increase in servicing costs.
Cleaning and Sanitation services procured	Cleaning and sanitation services were paid for to maintain a clean, safe, and hygienic working environment within the Commission premises.
Office Supplies - Toners Procured	Office Supplies - Toners Procured and and provided in all quarters to ensure uninterrupted printing and documentation services across the Commission for all quarters.
Telecommunications airtime provided	Telecommunication services were provided to Commission Members, the Secretary To the Commission (STC), and Heads of Departments and Units to facilitate effective coordination, timely communication, and smooth execution of institutional activities.
Internet services provided	Provision of the main internet link was ensured to support seamless connectivity, enhance communication, and facilitate efficient online operations across the Commission.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Internet Backup Link services procured and provided	Internet Backup Link provided for all the quarter.
Antivirus licenses procured	Procured antivirus licenses to strengthen the Commission’s cybersecurity measures, safeguard institutional data, and ensure the smooth and secure operation of IT systems.
Computer service repairs and Maintenance services procured and provided	Computer service repairs and Maintenance services procured and provided
ICT expenses subscriptions Assorted accessories procured and provided	ICT expenses subscriptions Assorted accessories procured and provided for all quarters.
Office supplies - Assorted Materials, consumables and photocopying services procured and provided	Office supplies - Assorted Materials, consumables and photocopying services procured and provided for all financial year.
Stock taking and asset verification conducted and report compiled	Stock taking and asset verification conducted and report compiled
Training organized by ICPA(U)- CPD (7staff 3accountants,2 planning unit staff,1 us and 1 STC) economic forum conference, annual seminar for CPA and annual seminar internal auditor) attended	Training organized by ICPA(U)- CPD (7staff 3accountants,2 planning unit staff,1 us and 1 STC) economic forum conference, annual seminar for CPA and annual seminar internal auditor) attended and all was aimed at enhancing professional competence, strengthening financial management skills, and promoting best practices in public sector accountability.
Procurement audit conducted	A procurement audit was conducted to assess the efficiency, effectiveness, and compliance of procurement processes with applicable laws, regulations, and institutional guidelines. The audit reviewed procurement planning, supplier selection, contract management, and value-for-money considerations. Findings highlighted areas of good practice, as well as gaps in documentation, timeliness, and adherence to standard procurement procedures, with recommendations provided to strengthen internal controls and promote transparency in future procurement activities.
Performance Audit conducted	Performance Audit conducted
EOC activities verified and audit report produced	EOC activities verified and audit report produced.
Breakfast prayer meeting conducted	Breakfast prayer conducted
Local Government Budget Framework Papers gender and equity compliance Assessment FY 2025/2026 conducted	• Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment. • The assessment of LGBFPs commenced with comprehensive review the assessment tool to align it with NDP IV 2025/26 – 2029/30. • The highlights of the findings of assessment include; i. Non alignment of existing policies during planning and budgeting. ii. Program Design and implementation is not based on analysis i.e. targeting all categories of people iii. Limited Stakeholder Participation and Engagement during planning, budgeting and subsequent implementation of activities. iv. Limited Budget and Resource Allocation to LGs v. Delayed Implementation of projects. vi. Limited Institutional Capacity to address gender equality. vii. Decline in Revenue Collection in LGs. viii. Direct implementation of projects by the centre. A draft report is available for internalization.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Local Government Budget Framework Papers gender and equity compliance Assessment Report FY 2025/2026 disseminated	• Assessment of LGBFP was carried out in the fourth quarter of FY 2024/25. The department carried out both desk review of the LGBFP and regional based assessment. • The assessment of LGBFPs commenced with comprehensive review the assessment tool to align it with NDP IV 2025/26 – 2029/30. • The highlights of the findings of assessment include; i. Non alignment of existing policies during planning and budgeting. ii. Program Design and implementation is not based on analysis i.e. targeting all categories of people iii. Limited Stakeholder Participation and Engagement during planning, budgeting and subsequent implementation of activities. iv. Limited Budget and Resource Allocation to LGs v. Delayed Implementation of projects. vi. Limited Institutional Capacity to address gender equality. vii. Decline in Revenue Collection in LGs. viii. Direct implementation of projects by the centre. A draft report is available for internalization.
Joint Tracking exercise on the implementation of the Gender and Equity commitments by Local Government conducted.	In FY 2023/24, the Compliance Department successfully tracked four programmes on the implementation of gender and equity commitments. Findings highlighted commendable efforts by some MDAs and LGs, particularly under the Agro-Industrialization Programme, to promote gender equality and empower vulnerable groups. However, significant service delivery gaps were noted, including funding shortfalls for disability grants, limited access to health and education services in rural areas, unaffordable specialized healthcare, non-operational government investments, mismanagement of grants, and low community awareness of initiatives like the Parish Development Model. A detailed report was disseminated to the respective programme secretariats for action.
Capacity of Gender and Equity focal persons on G&E Planning and budgeting conducted	Capacity-building sessions were conducted for Gender and Equity (G&E) focal persons to enhance their skills and knowledge in G&E-responsive planning and budgeting, aimed at strengthening integration of equity considerations in institutional programs and activities.
176 Local Governments Consulted	The Commission staff actively participated in consultative meetings across the four regions (Western, Northern, Eastern, and Central), guiding Local Governments on mainstreaming gender and equity in planning and budgeting. A comprehensive report highlighted key challenges affecting service delivery, including boundary disputes, abandoned water sources, declining local revenue, human-wildlife conflicts, inadequate staffing in new sub-counties and health centers, salary disparities among public servants, recruitment challenges for critical healthcare roles, and lack of staff accommodation in schools and health facilities.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Councils in gender and equity planning and budget in 40 Local Governments orientated	Trainings were conducted in selected Local Councils among which include; Iganga, Buikwe, Njeru MC, Kayunga, Bugweri, Bududa, Butaleja, Kibuku, Budaka, Mukono, Mukono MC, Jeru MC, Lugazi MC, Butambala, Gomba among others. Key areas of concern among others include; i. Lack of gender and equity disaggregated data to guide planning and budgeting ii. Lack of general Hospital to offer health services iii. Lack of primary schools in most parishes iv. Corruption and embezzlement of government funds. v. Limited consultations during planning vi. Political influence in delivery of services A comprehensive orientation report in available for perusal.
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	In fulfillment of the Minimum Deliverable by His Excellency the President, the Commission conducted Executive Monitoring in selected districts across Uganda with the objective of assessing the level of inclusion of Persons with Mental Health Disabilities in development programmes. The exercise was carried out in the districts of Nwoya, Adjumani, Alebtong, Mbarara, Kisoro, Kabale, Kasese, Fort Portal, Hoima, Kakumiro, Sheema, Lyantonde, Mubende, Buikwe, Kayunga, Mukono, Iganga, Mbale, Jinja, Tororo, and Bugiri. A detailed report was compiled to inform policy recommendations and strengthen inclusion of Persons with Mental Health Disabilities in national development initiatives.
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	Developed Compliance Guidelines, a Compliance Checklist, and a Compliance Improvement Plan Framework for the private sector, with a focus on the manufacturing industry, industrial parks, and financial inclusion programmes. These tools are aimed at strengthening adherence to gender and equity requirements, promoting inclusive practices, and enhancing accountability within private sector development initiatives
Commissions Executive monitoring, and oversight of interest groups Marginalised communities conducted in selected local government	Impromptu Checks for compliance in G&E commitments were conducted in human Capital development programme, manufacturing, Tourism and Agro-industrialization.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Compliance guidelines and checklist and compliance plan framework for the private sector focusing on Manufacturing , industrial parks and Financial inclusion programmes deleoped	Feedback session was conducted and it to review the outcomes of the gender and equity assessment of the BFP, identify gaps in compliance, and discuss strategies for improvement. It provides a platform for stakeholders to share insights, reflect on the assessment findings, and collaborate on actionable recommendations to enhance gender and equity responsiveness in the budgeting process, during the session the commission identified some of the issues like; 1. During the budgeting and planning phases, the Commission observed a significant misalignment between national priorities and regional development needs, noting that many programs lack clear, targeted interventions to support regional growth. 2. Budget allocation to key development program areas that can accelerate and ignite economic growth, such as agro-industrialization, innovation, technological development and transfer, manufacturing and tourism development, received inadequate allocation.
Impromptu checks using the checklist to establish status of compliance in selected manufacturing areas conducted	Impromptu compliance checks were conducted in selected manufacturing areas using a standardized checklist to assess and establish the level of adherence to set regulations and guidelines.
Feedback sessions with the institutions' management and sign off improvement plans conducted	The feedback session targeted Parliament Committee of Equal Opportunities and key areas of discussion include; i. Mismatch between national priorities and regional development needs. ii. Inadequate budget allocation to key development program areas. iii. High cost of debt repayment at 34trillion out of 72trillion. iv. Huge wage bill which is equivalent to 11% of the total annual budget which affects service delivery. v. Most MDAs and LGs return unutilized money or funds to the treasury. vi. Delays and high cost of implementing of Government Projects in almost all sectors ranging from education, infrastructure, health.
Annual Stake holder dialogue on gender and equity planning and budgeting in Uganda conducted	The Commission has carried out a high level dialogue addressing gender and equity issues in Uganda through strategic engagements with the parliamentary Committee on Gender, Labor and Social Development and these were dome of the key highlights; a) Regional income disparities (Acholi 68%, Karamoja 66%, Bukedi 35%, Busoga 29%, Kigezi 28%) (UBOS, 2022); b) High youth unemployment rate at 13.3% of Ugandans aged 15-24, (UBOS, 2020) c) Continued marginalization of vulnerable groups; despite government efforts to taking affirmative action redress imbalances. d) The rampant land evictions and land grabbing against the poor leaving the rural poor with hardly any means of survival.
Gender and Equity issues papers and mainstreaming guidelines developed focusing on delivery of decentralised Services or programmes in local governments developed	Developed Gender and Equity Issues Papers and Mainstreaming Guidelines focusing on the delivery of decentralized services and programmes in Local Governments, aimed at strengthening inclusiveness, addressing disparities, and promoting equitable access to public services for all population groups.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Audits in selected Local Government on Equal Opportunities conducted	Three specialized audits conducted as planned.
Commission and staff capacity building in gender and equity focusing of the cotemporally issues of climate change conducted	Commission staff and selected Parish heads were trained on the impact of Climate Change on the lives of the marginalized and vulnerable groups.
Vote specific guidelines for 40 selected MDAs developed	A total of 40 Guidelines were developed. Examples include the listed; Uganda Cotton Development Organization (UCDO), Uganda Coffee Development Authority (UCDA), Uganda AIDS Commission (UAC), Uganda National Bureau of Standards (UNBS), National Council for Sports (NCS) National Council for Higher Education (NCHE), National Agriculture Research Organisation (NARO), National Curriculum Development Centre (NCDC) Uganda Revenue Authority (URA), Ministry of Local Governments (MoLG) East African Community Affairs, Uganda Industrial Research Institute Uganda Cancer Institute, National Medical Stores, Uganda Blood Transfusion services, Uganda National Council for Higher Education, Ministry of works and Transport, Uganda Cancer Institute, Uganda Blood Transfusion services and Office of the Prime Minister Subsequently, these guidelines were validated and disseminated to the respective MDAs.
Evaluation of G&E impact since PFMA, 2015 conducted	The Commission has carried out document view, desk review has been completed and report was validated and disseminated.
2 sensitization meetings on financial compliance and accountability(for all EOC staff) held	Conducted two sensitization meetings for all EOC staff on financial compliance and accountability, aimed at enhancing knowledge, promoting adherence to financial regulations, and strengthening transparency in the management of institutional resources.
Special/Adhoc assignments conducted	Special and ad-hoc assignments were undertaken to address emerging institutional priorities and support timely decision-making on critical issues.
The adequacy of the systems of Internal Control in mitigating risks evaluated	Evaluated the adequacy and effectiveness of internal control systems in mitigating organizational risks and ensuring compliance with established policies and procedures.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	5,832,390.956
211104 Employee Gratuity	2,332,971.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474,128.795
212101 Social Security Contributions	583,242.986
212102 Medical expenses (Employees)	300,000.000
212103 Incapacity benefits (Employees)	30,000.000
221001 Advertising and Public Relations	41,168.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	110,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	553,000.001
221011 Printing, Stationery, Photocopying and Binding	270,625.424
221016 Systems Recurrent costs	24,000.000
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	30,000.000
223003 Rent-Produced Assets-to private entities	2,500,000.000
223004 Guard and Security services	40,000.000
223005 Electricity	30,000.000
223006 Water	6,401.572
225101 Consultancy Services	130,000.000
227001 Travel inland	1,000,000.001
227004 Fuel, Lubricants and Oils	165,000.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	242,700.000
Total For Budget Output	**15,831,629.680**
Wage Recurrent	5,832,390.956
Non Wage Recurrent	9,999,238.724
Arrears	0.000
AIA	0.000
Total For Department	**15,831,629.680**
Wage Recurrent	5,832,390.956
Non Wage Recurrent	9,999,238.724
Arrears	0.000
AIA	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

A research audit on the impact of creation on of new districts on service delivery	The concept note and field data collection tools for the study weres created. Field data collection took place in the districts of Masaka, Kalangala, Jinja, Myunge, Mubende, Kiboga, Mityana, Arua, Maracha, Nebi, Bushenyi, Ntungamo, and Buhweju. Data analysis and report writing were then conducted. A study report on the creation of new districts produced

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda produced	Letters were written to relevant MDA requesting for their responses on the status of implementation of the recommendations
Quarterly Internal M&E Reports produced	Q1, Q2 & Q3 report for FY 2024/2025 was done and submitted to relevant stakeholders
An audit report on on descent housing among the vulnerable groups and government institution	Field data collection took place in the districts of Mukono, Wakiso, Masaka, Mubende, Mbale, Tororo, Soroti, and Kapchorwa, followed by data analysis and report writing. An Audit Report on descent housing among the vulnerable groups and government institution was developed
Audit report on government preparedness to emergency response in the disaster-prone areas	The concept note and field data collection tools for the study were developed. Field data collection took place in the districts of Moroto, Napak, Nakapiripirit, Amudat, Bundibugyo, Ntoroko, Kasese, Kamwenge, Bududa, Butaleja, Bulambuli, Sironko, Rakai, Kyotera, Nakasongola, and Nakaseke. Data analysis and report writing were subsequently completed. A study report on the government's preparedness for emergency response in disaster-prone areas of Uganda was produced.
An reporting on executive monitoring	Executive Monitoring in the districts of Mbarara, Rwampara and Mitooma, Bunyabugabo and Kalangala, Rubanda, Ibanda, Rukungiri, and Ntungamo, Isingiro, Rukiga, Kamwenge, Kyegegwa, and Gomba was conducted. Executive report developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,200.012
222002 Postage and Courier		300.000
224011 Research Expenses		110,374.981
227001 Travel inland		181,264.338
	Total For Budget Output	**293,139.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	293,139.331
	Arrears	0.000
	AIA	0.000

Budget Output:560005 Information Management

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
11th annual report on the state of equal opportunities in Uganda for FY 2023/2024 produced and disseminated	The department conducted several activities, including: Gathering of additional data to address existing gaps in the draft annual report. The districts visited included: Bukedea, Kalaki, Buvuma, Mayuge, Kaberamido, Isingiro, Rukiga,Kamwenge, Kyegegwa, Gomba, Zombo,Terego and Obongi ? Held an internal report review in Jinja, and ? Organized a stakeholder validation workshop. The 11th Annual Report on the State of Equal Opportunities was produced, launched, and disseminated at Sheraton Hotel under the theme “Fostering Inclusive Growth for Sustainable Development.”
Study report on access, participation and benefit to education services among the vulnerable groups in east west central and northern region of the country	A concept note was developed, field data collection tools were created, field data collection was carried out, and data analysis was conducted. Study report on quality of education in secondary school was produced
A study report on the access, participation and benefit to health services among the vulnerable groups in the four regions of the country	The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Kween, Namisindwa, Bududa, Namayingo, Moroto, Napak, Amudat, Nakapiripirit, Kalangala, Buvuma, Buikwe, Mukono (Koome Island), Bunyabugabo, Kasese, Ntoroko, and Bundibugyo. Data analysis and report writing were carried out afterward. A study Report on access to health services in islands, mountainous regions, and hard-to-reach areas in Uganda was produced
A study on access to employment opportunities in Uganda	Concept Note Field data collection tools for the study developed Field data collection was conducted in the districts of Lira, Dokolo, Kaberamindo,Kole, Kayunga,Kamuli,Bugiri,Mayugee,Jinja,Buikwe, Luweero, Butalenja, Wakiso,Paliisa,Budaka, Kibuku Subsequently data analysis and report writing were undertaken. Study report on access to employment produced
Study report on emerging issues produced	Emerging issues included a study on participation of marginalized in the electoral process and A study of concerns of marginalized and vulnerable groups . The concept note and field data collection tools for the study were developed. Field data collection was conducted in the districts of Luweero, Butambala, Pader, Mbarara, Mityana, Wakiso, Ngora, Soroti, Kabelamaido, Jinja, Rwampara, Gulu, and Mitooma. Data analysis and report writing were subsequently completed. A study report on participation in the electoral process and a report on the study of concerns affecting marginalized and vulnerable groups were produced
Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) paid	Administrative support towards to RME staff(Lunch, Vehicle maintenance, Duty facilitation) for the all FY were paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,800.987

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	60,256.080
221009 Welfare and Entertainment	31,680.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
222002 Postage and Courier	500.000
224011 Research Expenses	196,073.268
227001 Travel inland	70,701.991
227004 Fuel, Lubricants and Oils	16,808.000
228002 Maintenance-Transport Equipment	31,592.343
Total For Budget Output	**589,412.669**
Wage Recurrent	0.000
Non Wage Recurrent	589,412.669
Arrears	0.000
AIA	0.000
Total For Department	**882,552.000**
Wage Recurrent	0.000
Non Wage Recurrent	882,552.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1628 Retooling of Equal Opportunities Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Furniture procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	68,969.996
Total For Budget Output	**68,969.996**
GoU Development	68,969.996
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 124 Equal Opportunities Commission

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1628 Retooling of Equal Opportunities Commission	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Computer Hardware for the Commission procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		124,999.989
	Total For Budget Output	**124,999.989**
	GoU Development	124,999.989
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**193,969.985**
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**20,111,738.713**
	Wage Recurrent	5,832,390.956
	Non Wage Recurrent	14,085,377.772
	GoU Development	193,969.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.736	5.736	5.736	5.735	100.0 %	100.0 %	100.0 %
	Non-Wage	4.955	4.955	4.955	4.955	100.0 %	100.0 %	100.0 %
Devt.	GoU	28.344	28.344	28.344	28.320	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**39.036**	**39.036**	**39.035**	**39.010**	**100.0 %**	**99.9 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**39.036**	**39.036**	**39.035**	**39.010**	**100.0 %**	**99.9 %**	**99.9 %**
Arrears		0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
Total Budget		**39.098**	**39.098**	**39.097**	**39.072**	**100.0 %**	**99.9 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**39.098**	**39.098**	**39.097**	**39.072**	**100.0 %**	**99.9 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**39.036**	**39.036**	**39.035**	**39.010**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9%
Total for the Vote	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Sub Programme: 02 Agricultural Production and Productivity		
0.024	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
		Reason: Payment to the supplier bounced towards the closure of IFMS. This was at the end of the FY
Items		
0.024	UShs	312139 Other Structures - Acquisition
		Reason:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01910102 Finance and Accounting coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of financial reports produced and submitted	Number	3	3
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of procurement reports produced and submitted	Number	12	12
PIAP Output: 01910106 Planning and Budgeting Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of statutory reports produced and submitted	Number	7	7
PIAP Output: 01910107 Monitoring and Evaluation conducted			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of M&E visits conducted	Number	8	7
PIAP Output: 01910108 Staff Salaries and related benefits paid			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	All the 566 staff were paid salary and related benefits.
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01910109 Cross cutting issues mainstreamed			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	3	3

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
All staff salary and related benefits paid	Text	All the project contract staff including causals paid	All the project contract staff including causals were paid

Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of facilities and equipment maintained	Percentage	3%	1.3%

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000002 Construction management

PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Animal breeding and production support facilities constructed	Yes/No	21	19

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Animal breeding and production support facilities constructed	Yes/No	2	2

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of tropicalised superior breeding stock introduced	Number	15	15

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of tropicalised superior breeding stock introduced	Number	351	10

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Doses of semen produced and extended to farmers	Number	121847	90902
Litres of Nitrogen produced	Number	109172	89441

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of poultry varieties developed, multiplied and promoted	Number	1000251	226744

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010004 Animal Feeds Production

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	1

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Performance highlights for the Quarter

1. The agency registered great achievements especially under animal feed production and processing. Given the fact that animal feeds constitute almost 80% of the total livestock production costs, the agency continued to prioritize animal feed production on government farms and ranches. By the end of the Financial Year, a total of 580 MT of compounded animal feeds had been processed at Kasolwe feed mill- Kamuli. Over 28,171 hay bales and 2,370 tons of silage had been made/ produced and availed for both internal and external dry season feeding countrywide.

2. The agency has developed a new Uganda National Animal Breeding Strategy and Action Plan (NABSAP) to transform Animal breeding through science, partnerships and sustainable innovations. This is a very critical strategy that is supposed to guide the livestock breeding ecosystem in the country.

Variances and Challenges

1. The demand for high-performing animal seed is ever-increasing due to the fact that farmers continue to access PDM funds meant to acquire inputs such as poultry and piglets. The agency being the chief government breeder and the most reliable source of such inputs continues to experience an overwhelming demand beyond its production capacity due to limited funds to massively breed, multiply and avail such inputs to PDM farmers. This skyrocketing demand for inputs calls for sufficient funding of the agency.

2. The agency experienced public outcry as a result of the breakdown of liquid nitrogen plants in Entebbe, Mbarara and Buikwe. This challenge crippled the production of liquid nitrogen that is very critical in livestock breeding and production.

3. Mass encroachment on government farms and ranches continues to cripple the agency’s livestock breeding and production efforts.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:01 Breeding and Genetic Improvement	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**
000002 Construction management	7.995	7.995	7.995	7.971	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	0.375	0.375	0.375	0.375	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	10.658	10.658	10.658	10.657	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.726	3.726	3.726	3.726	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
010004 Animal Feeds Production	1.837	1.837	1.837	1.837	100.0 %	100.0 %	100.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.726	0.726	0.726	0.726	100.0 %	100.0 %	100.0 %
010006 Breeding, production and multiplication of fish and livestock	11.991	11.991	11.991	11.991	100.0 %	100.0 %	100.0 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.310	1.310	1.310	1.310	100.0 %	100.0 %	100.0 %
Total for the Vote	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	6.912	6.911	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.728	1.728	1.728	1.728	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.691	0.691	0.691	0.691	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223005 Electricity	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
223006 Water	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	5.482	5.482	5.482	5.482	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.198	2.198	2.198	2.198	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.897	0.897	0.897	0.897	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.003	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.202	7.202	7.202	7.202	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	0.200	0.200	0.200	0.176	100.0 %	88.1 %	88.1 %
312221 Light ICT hardware - Acquisition	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312411 Cultivated Animals - Acquisition	4.768	4.768	4.768	4.768	100.0 %	100.0 %	100.0 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313111 Residential Buildings - Improvement	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
313411 Cultivated Animals - Improvement	1.303	1.303	1.303	1.303	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
Total for the Vote	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**39.098**	**39.098**	**39.098**	**39.073**	**100.00 %**	**99.94 %**	**99.94 %**
Sub SubProgramme:01 Breeding and Genetic Improvement	**39.098**	**39.098**	**39.098**	**39.073**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
002 Finance and Administration	10.738	10.738	10.738	10.737	100.0 %	100.0 %	100.0 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.984	27.984	27.984	27.961	100.0 %	99.9 %	99.9 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.375	0.375	0.375	99.9 %	99.9 %	100.0 %
Total for the Vote	**39.098**	**39.098**	**39.098**	**39.073**	**100.0 %**	**99.9 %**	**99.9 %**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01910102 Finance and Accounting coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Procurement of stationery for office use ii. Pay for the medical insurance scheme iii.Conduct Board Oversight activities iv. Conduct audit activities v. Pay utility bills vi. Provide guard and security services vii. Revenue mobilisation viii. Conduct Board of Survey	a) Paid for medical insurance b) Conducted Board oversight activities at headquarters and government farms/ranches c) Conducted audit activities at headquarters and government farms/ranches d) Paid utilities for all office premises e) Provided guard and security services to headquarters and government farms/ranches f) Mobilized revenue for improved programme performance	There were no significant variations
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities	1. Monitored procurement contracts at headquarters and government farms/ranches for procurement efficiency 2. Facilitated contracts and evaluation committee meetings to enhance contract management	There were no significant variations
PIAP Output: 01910106 Planning and Budgeting Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Participate in planning and budgeting events under agro industrialization programme ii. Finalisation of the planning and budgeting process	1. Finalized the budget estimates for the FY2025/26 2. Prepared quarterly progress reports 3. Participated in planning and budgeting events under agro industrialization programme	There were no significant variations
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Monitoring and evaluation of on-going NAGRC & DB projects i.e., on site ii. Prepare quarterly progress reports	1. Prepared progress report on ongoing project activities 2. Monitored planned activities on government ranches/ farms	There were no significant variations

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910108 Staff Salaries and related benefits paid		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff	1. Paid contract staff salaries 2. Paid staff gratuity and NSSF for all the project staff	There were no variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,433,416.037
211104 Employee Gratuity	358,794.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	327,863.775
211107 Boards, Committees and Council Allowances	199,474.497
212101 Social Security Contributions	114,459.158
212102 Medical expenses (Employees)	79,017.231
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	84,500.000
223005 Electricity	20,257.468
223006 Water	40,000.000
227001 Travel inland	5,665.853
Total For Budget Output	**2,666,448.203**
Wage Recurrent	1,433,416.037
Non Wage Recurrent	1,233,032.166
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 01910109 Cross cutting issues mainstreamed

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

i. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures ii. Mass sensitization of the farmers during animal breeding and production activities	A total 612 (398 men and 214 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	19,999.997
Total For Budget Output	**79,999.997**
Wage Recurrent	0.000
Non Wage Recurrent	79,999.997
Arrears	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,746,448.200**
	Wage Recurrent	1,433,416.037
	Non Wage Recurrent	1,313,032.163
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000014 Administrative and Support Services

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

a) Repair and maintenance of project vehicles and motorcycles b) Repair and maintenance of project equipment and machinery c) Maintenance of the office and farm operations d) Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment e) Pay utility bills for the project sites f) Technical construction supervision of livestock breeding and production support infrastructure, farm administrative structures and farm residential structures on Government farms and ranches (Lusenke, Kasolwe, Nshara etc.)	1. Maintained and serviced project fleet and farm machinery on Government farms and ranches 2. Paid utility bills for the project sites 3. Maintained the administrative offices on Government farms and ranches 4. Inspected and repaired farm production machinery and equipment 5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolwe, Lusenke, Nshaara, Rubona etc.)	There were no significant variations

PIAP Output: 01910107 Monitoring and Evaluation conducted

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

a) Carry out routine field data collection on and off NAGRC ranches and farms b) Technical monitoring of farms and ranches c) Conduct monitoring and evaluation of project activities d) Coordination of plans, policies and projects e)Organise quarterly internal performance reviews	1. Conducted data collection on and off Government farms and ranches 2. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance	There were no significant variations

PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

i. Pay Animal Scientists' emoluments ii. Pay gratuity for the animal scientists iii. Pay NSSF for the Animal Scientists iv. Human resource management	Paid salaries and associated benefits (NSSF and gratuity) for project scientists	There were no variations

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	294,129.726
211104 Employee Gratuity	294,000.000
212101 Social Security Contributions	58,800.000
223005 Electricity	80,000.000
225204 Monitoring and Supervision of capital work	159,000.000
227001 Travel inland	108,565.172
227004 Fuel, Lubricants and Oils	30,744.088
228002 Maintenance-Transport Equipment	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000.000
312235 Furniture and Fittings - Acquisition	100,000.000
Total For Budget Output	**1,295,238.986**
GoU Development	1,295,238.986
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,295,238.986**
GoU Development	1,295,238.986
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

a) ICT Equipment Maintenance b) Internet subscription	1. Maintained ICT equipment and internet infrastructure 2. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops)	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	25,480.000
312221 Light ICT hardware - Acquisition	150,000.000
Total For Budget Output	**175,480.000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
	GoU Development	175,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**175,480.000**
	GoU Development	175,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Construct and renovate seventeen (17) assorted farm structures to support breeding and production (cattle sheds, cattle crushes, paddocks, spray races, goat houses, pig stys, calf pens, poultry growers' units, spray races, farm residential units, etc) in Ruhengyere, Nshara, Sanga, Lusenke, LES, Bullstud, Rubona, Bulago, Maruzi, Kasolwe, Aswa Zebu, Got Apwoyo, Aswa, Njeru, Wakiso NPDC	1. Repaired 8 kraals in Maruzi, Ruhengere, Sanga and Nshaara 2. Constructed four (4) paddocks and two (2) crushes at Sanga stock farm 3. Established a water system from the dams to the water troughs to support livestock welfare at Sanga 4. Repaired five(5) goat rearing units at Sanga, Ruhengyere and Maruzi	No significant variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228004 Maintenance-Other Fixed Assets	1,514.054
312111 Residential Buildings - Acquisition	450,000.000
312121 Non-Residential Buildings - Acquisition	1,385,180.396
312139 Other Structures - Acquisition	26,137.672
313111 Residential Buildings - Improvement	140,000.000
Total For Budget Output	**2,002,832.122**
GoU Development	2,002,832.122
External Financing	0.000
Arrears	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Construction of paddocks to control over grazing on Government ranches and farms b) Promoting agro forestry on Government ranches and farms by planting fodder trees	1) Constructed four (4) paddocks at Sanga to control overgrazing of government farms and ranches. 2) Planted 890 fodder trees on Government ranches and farms	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	100,000.000
312121 Non-Residential Buildings - Acquisition	300,000.000
Total For Budget Output	**400,000.000**
GoU Development	400,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a. Collection of livestock data on and off Government farms and ranches	1. Collected and analyzed breed level data from West Nile (Zombo and Moyo) 2. Completed the development of a mobile application for collecting livestock breeding and production data	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	55,670.025
Total For Budget Output	**55,670.025**
GoU Development	55,670.025
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010006 Breeding, production and multiplication of fish and livestock

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a)Routine management and maintenance of the semen laboratory and liquid nitrogen plants b) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services c)Training fish breeders, farmers and extension workers in fish breeding and management technologies d) Monthly fish stock assessments, sorting, grading and selection and spawning/multiplication e) Community outreach to support farmers in fish breeding and production f) Training of sub-county AI Technicians to support livestock farmers under the PDM g) Facilitation for community breeders h) National coordination of data collection on AI and calves born under CBBP i) Procurement of a liquid nitrogen delivery truck with a 1000 litre tank j) Training of 25 AI technicians k) Conduct bull breeding soundness evaluation l) Delivery of AI inputs to the districts m) Semen collection n) Monitoring of semen use in the field and ensuring quality control	1. Produced and availed 125,372 of farmer preferred multipurpose scavenging chicks to farming communities 2. A total of 19,462 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 3. A total of 16,059 doses of semen were produced at the National Bull stud and genetic evaluation center 4. Procured drugs and vaccines for Government farms and ranches to maintain desirable animal health. Several activities such as spraying, vaccination, deworming , dehorning, castration, disease diagnosis and treatment of sick animals were conducted 5. A total of 3,547 heads of cattle were inseminated and this benefited about 529 farmers countrywide 6. A total of 40 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura 7. A total 612 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices 8. Procured twentyfive(25) boran breeding bulls for Govt ranches	The breakdown of liquid nitrogen plants which are very costly to repair affected the production and supply of liquid nitrogen and semen

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224002 Veterinary supplies and services	90,000.000
224003 Agricultural Supplies and Services	642,600.002
224005 Laboratory supplies and services	85,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	220,000.000
227004 Fuel, Lubricants and Oils	85,840.000
228001 Maintenance-Buildings and Structures	49,999.999
312411 Cultivated Animals - Acquisition	468,000.000
Total For Budget Output	**1,661,440.001**
GoU Development	1,661,440.001
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Reinforcement of biosecurity of the African Union Animal Resources Seed Centre of Excellence b) Acquisition of germplasm (PGCs, semen, oocytes, tissues) for biobanking c) Routine management and maintenance of the gene bank (cleaning supplies)	1. DNA extraction and analysis from wild birds that distort flights continued 2. Carried out routine management and maintenance of the gene bank tools and equipment	No significant variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	30,000.000
224005 Laboratory supplies and services	310,000.000
227001 Travel inland	30,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	510,000.000
Total For Budget Output	**880,000.000**
GoU Development	880,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,999,942.148**
GoU Development	4,999,942.148
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Develoment Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010004 Animal Feeds Production

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
a) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli b) Manage the established gardens (weeding, fertilizer application, harvesting, storage etc) c) Bush clear one (1) square mile in Ruhengyere, Nshara, Sanga, Lusenke, Rubona, Maruzi, Kasolwe, Got Apwoyo, Aswa Government ranches and farms for animal feed production	1. During this quarter, the agency was able to conduct bush clearing of over 900 acres of farm land on various government farms and ranches, to prepare land for animal feed production 2. The agency processed and availed over 120 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Almost a half of the feeds were internally consumed by government livestock 3. The agency also engaged in hay and silage making in which over 6,215 hay bales and over 547 tons of silage have been made and availed for both internal and external dry season feeding countrywide	Inadequate farm machinery for mechanized farm operations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		83,778.000
313411 Cultivated Animals - Improvement		203,172.000
	Total For Budget Output	**286,950.000**
	GoU Development	286,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**286,950.000**
	GoU Development	286,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,504,059.334**
	Wage Recurrent	1,433,416.037
	Non Wage Recurrent	1,313,032.163
	GoU Development	6,757,611.134
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Breeding and Genetic Improvement	
Departments	
Department:002 Finance and Administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 01910102 Finance and Accounting coordinated	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthening financial, accounting and administrative processes (three(3) financial reports prepared at head quarters, asset and equipment management, four(4)utility bills cleared, revenue mobilization, governance and meeting other administrative costs)	a) Paid for medical insurance b) Conducted Board oversight activities at headquarters and government farms/ranches c) Paid utilities for all office premises d) Provided guard and security services to headquarters and government farms/ranches e) Mobilized revenue for improved programme performance f) Audited the implemented activities on Government farms/ranches g) Procured office stationery
PIAP Output: 01910103 Procurement and Disposal Services coordinated	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthen procurement and disposal function for standardized Gov't procurement and disposal processes(produce twelve(12) procurement reports and one(1)disposal plan, coordinate contracts and evaluation committee activities, contract management etc.)	1. Monitored procurement contracts at headquarters and government farms/ ranches for procurement efficiency 2. Facilitated contracts and evaluation committee meetings to enhance contract management
PIAP Output: 01910106 Planning and Budgeting Services coordinated	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthen planning and budgeting function for outcome-oriented implementation of government projects and programmes (prepare four(4) progress reports, prepare one(1) budget framework paper and one(1) ministerial policy statement etc.)	1. Prepared the Budget Framework Paper for the FY 2025/26 2. Successfully held the internal budget conference for the FY2025/26 3. Participated in programme planning and budgeting events under Agro industrialization programme 4. Prepared the Ministerial Policy Statement(MPS) for the FY2025/26 5. Finalized the budget estimates for the FY2025/26 6. Prepared quarterly progress reports
PIAP Output: 01910107 Monitoring and Evaluation conducted	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Effective implementation of agro-industrialization programme objectives (Conduct four (4) project and programme M&E exercises, organise four(4) performance reviews, execute data collection activites etc)	1. Prepared progress report on ongoing project activities 2. Monitored planned activities on government ranches/farms

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01910108 Staff Salaries and related benefits paid	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthen human resource function for effective public service delivery (pay staff salaries, gratuity and NSSF to atleast 566 staff, supervise human resource personnel on government ranches and headquarters, managing staff welfare, capacity building etc)	1. Paid contract staff salaries 2. Paid staff gratuity and NSSF for all the project staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	5,735,382.506
211104 Employee Gratuity	1,434,005.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,862.920
211107 Boards, Committees and Council Allowances	560,000.000
212101 Social Security Contributions	573,602.301
212102 Medical expenses (Employees)	810,300.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
223004 Guard and Security services	200,000.000
223005 Electricity	140,000.000
223006 Water	140,000.000
227001 Travel inland	109,665.853
227004 Fuel, Lubricants and Oils	100,000.000
352899 Other Domestic Arrears Budgeting	46,518.279
Total For Budget Output	**10,657,337.611**
Wage Recurrent	5,735,382.506
Non Wage Recurrent	4,875,436.826
Arrears	46,518.279
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 01910109 Cross cutting issues mainstreamed	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine counselling and testing etc. 2. Mass sensitization of the farmers during animal breeding and production activities	A total 4,449 (3,137 men and 1,312 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	60,000.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		19,999.997
	Total For Budget Output	**79,999.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,999.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,737,337.608**
	Wage Recurrent	5,735,382.506
	Non Wage Recurrent	4,955,436.823
	Arrears	46,518.279
	AIA	0.000

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000014 Administrative and Support Services

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)	1. Maintained and serviced project fleet and farm machinery on Government farms and ranches 2. Paid utility bills for the project sites 3. Maintained the administrative offices on Government farms and ranches 4. Inspected and repaired farm production machinery and equipment 5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolwe, Lusenke, Nshaara, Rubona etc.)

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01910107 Monitoring and Evaluation conducted	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)	1. Conducted data collection on and off Government farms and ranches 2. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance
PIAP Output: 01910108 Staff Salaries and related benefits paid	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities)	Paid salaries and associated benefits (NSSF and gratuity) for project scientists

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,176,000.000
211104 Employee Gratuity		294,000.000
212101 Social Security Contributions		117,600.000
223005 Electricity		540,000.000
225204 Monitoring and Supervision of capital work		159,000.000
227001 Travel inland		398,565.172
227004 Fuel, Lubricants and Oils		220,744.003
228002 Maintenance-Transport Equipment		300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		220,000.000
312235 Furniture and Fittings - Acquisition		300,000.000
	Total For Budget Output	**3,725,909.175**
	GoU Development	3,725,909.175
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,725,909.175**
	GoU Development	3,725,909.175
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01910105 Facilities and equipment managed	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, hand held GPS), ICT equipment maintenance, ICT Asset inventory management system.	1. Maintained ICT equipment and internet infrastructure 2. Subscribed to internet 3. Upgraded the teleconferencing equipment 4. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		105,480.000
312221 Light ICT hardware - Acquisition		270,000.000
	Total For Budget Output	**375,480.000**
	GoU Development	375,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**375,480.000**
	GoU Development	375,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000002 Construction management

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Establish and renovate atleast seventy (70) assorted farm structures (poultry structures, piggery units, cattle crushes, spray races calf pens, cattle sheds, etc.) on all Government ranches and farms.	Maintained six (6) paddocks and two (2) kraals in Njeru, Maruzi, Aswa and LES 2. Executed routine maintenance and repair of the pipeline, and pump at Njeru stock farm 3. Constructed biosecurity gate as a disease control measure at Nshaara ranch 4. The agency also finalized the establishment of National Gene Bank that is very critical in livestock breeding and is awaiting furnishing and equipping 6. A total of thirteen (13) night paddocks were constructed at Aswa and Sanga 7. A total of twenty two (22) old kraals were repaired at Njeru, Maruzi, Ruhengyere, Sanga, Nshaara, Bulago and Aswa 8. Constructed two (2) crushes at Sanga stock farm 9. Established a water system from the dams to the water troughs to support livestock welfare at Sanga 10. Repaired six (6) goat rearing units at Sanga, Bulago, Ruhengyere and Maruzi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228004 Maintenance-Other Fixed Assets		3,499.999
312111 Residential Buildings - Acquisition		650,000.000
312121 Non-Residential Buildings - Acquisition		6,901,500.001
312139 Other Structures - Acquisition		176,137.673
313111 Residential Buildings - Improvement		240,000.000
	Total For Budget Output	**7,971,137.673**
	GoU Development	7,971,137.673
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees	1. Maintained six (6) paddocks in Njeru, Maruzi, Aswa and LES and constructed thirteen (13) night paddocks at Aswa and Sanga to control overgrazing on Government farms and ranches 2. Maintained 3,818 fodder trees on Government farms and ranches

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	100,000.000
312121 Non-Residential Buildings - Acquisition	300,000.000
Total For Budget Output	**400,000.000**
GoU Development	400,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Support the databank in acquiring tools (36 branding rods, 10,000 RFID ear tags, 13 RFID readers etc.) and also collect and analyze breeding and production data for breed improvement and traceability programmes.	1. Completed the development of a mobile application for collecting livestock breeding and production data 2. Collected, analyzed and stored livestock performance data for breeding and production decisions 3. Trained technical staff in automating processes on integrated livestock management information system 4. Piloted the mobile application for collecting livestock breeding and production data at LES Entebbe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	725,670.025
Total For Budget Output	**725,670.025**
GoU Development	725,670.025
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010006 Breeding, production and multiplication of fish and livestock

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Support farmers (youth, women and men) with Artificial Insemination inputs (semen, hormones, liquid nitrogen etc), restock Gov't ranches and farms for Parish Development Model(atleast 500 animals introduced), management of livestock on Government ranches	1. The agency introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks 2. Procured drugs and vaccines for Government farms and ranches to maintain desirable animal health 3. Produced and availed 226,744 of farmer preferred multipurpose scavenging chicks to farming communities 4. A total of 89,441 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 5. A total of 90,902 doses of semen were produced at the National Bull stud and genetic evaluation center 6. Over 17,588 heads of cattle were inseminated and this benefited about 2,402 farmers countrywide 7. A total of 164 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura 8. Over 4,449 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices 9. Procured twentyfive(25) boran breeding bulls for Govt ranches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		3,500.000
224002 Veterinary supplies and services		1,000,000.000
224003 Agricultural Supplies and Services		3,942,600.000
224005 Laboratory supplies and services		85,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		1,320,000.000
227004 Fuel, Lubricants and Oils		555,840.000
228001 Maintenance-Buildings and Structures		199,999.999
312411 Cultivated Animals - Acquisition		4,768,000.000
352899 Other Domestic Arrears Budgeting		15,765.792
	Total For Budget Output	**11,990,705.791**
	GoU Development	11,974,939.999
	External Financing	0.000
	Arrears	15,765.792
	AIA	0.000

Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Support animal genetic resources conservation programmes to preserve biodiversity (maintenance of the regional gene bank, characterization of livestock species, selection and acquisition of the germplasm for gene banking etc)	1. Collected 200 blood samples of Zebu and Ankole long horned cattle from Eastern and Northern Uganda for characterization 2. Characterized over 500 indigenous pigs (black, belted and spotted pigs) as part of continuous conservation efforts and also collected and processed over 600 skin tissue and ear tissue biopsies from indigenous pigs in Masaka, Kamuli and Hoima Districts 3. Periodically filled the liquid nitrogen tanks at the gene bank to preserve the Primordial Germ Cells (PGCs) 4. Carried out routine management and maintenance of the gene bank tools and equipment eg the servicing of the -800c and -200c freezers 5. In collaboration with Uganda Civil Aviation Authority (UCAA), the agency collected DNA samples from wild birds that distort flights, with the main objective of identifying their nature & origin and formulating a solution for them

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		180,000.000
224005 Laboratory supplies and services		310,000.000
227001 Travel inland		310,000.000
313233 Medical, Laboratory and Research & appliances - Improvement		510,000.000
	Total For Budget Output	**1,310,000.000**
	GoU Development	1,310,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,397,513.489**
	GoU Development	22,381,747.697
	External Financing	0.000
	Arrears	15,765.792
	AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010004 Animal Feeds Production

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
Animal feed production and processing to support Parish Development Model farmers (men, women, PWDs and the youth) with high quality and affordable animal feeds, establishing animal feed and grain storage facilities on Government farms and ranches etc.	1. The agency processed and availed over 580 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Almost a half of the feeds were internally consumed by government livestock 2. The agency also engaged in hay and silage making in which over 28,171 hay bales and over 2,370 tons of silage have been made and availed for both internal and external dry season feeding countrywide 3. The agency was able to conduct bush clearing of over 1240 acres of farm land on various government farms and ranches, to prepare land for animal feed production

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		534,000.000
313411 Cultivated Animals - Improvement		1,303,172.000
	Total For Budget Output	**1,837,172.000**
	GoU Development	1,837,172.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,837,172.000**
	GoU Development	1,837,172.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**39,073,412.272**
	Wage Recurrent	5,735,382.506
	Non Wage Recurrent	4,955,436.823
	GoU Development	28,320,308.872
	External Financing	0.000
	Arrears	62,284.071
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	2.220	0.637
144149	Miscellaneous receipts/income	0.150	0.056
	Total	**2.370**	**0.693**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model
Issue of Concern:	1. Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities 2. Limited accessibilty and affordability to profitable livestock enterprises among rural women and youth
Planned Interventions:	1. Skilling of rural farming communities in managing profitable livestock enterprises 2. Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities
Budget Allocation (Billion):	4.000
Performance Indicators:	1. Number of improved animal seed and poultry numbers extended to farmers countrywide 2. Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms
Actual Expenditure By End Q4	3.4
Performance as of End of Q4	1. Conducted poultry breeding and production activities that resulted into production and availing of 226,744 of farmer preferred multipurpose scavenging chicks to farming communities countrywide 2. A total of 4,449 (3,137 men and 1,312women) livestock farmers and students from various universities were trained in the best animal farming and breeding practices. This was done on Government ranches and community engagements like “Enkuuka yo mwaka” in Mengo,“Omwoleso gagadde”, Gayaza High School farm camp, UVA annual symposium etc 3. The agency imported/introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks to farming communities countrywide
Reasons for Variations	No significant variations

ii) HIV/AIDS

Objective:	Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity
Issue of Concern:	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively
Planned Interventions:	1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures 2. Mass sensitization of the farmers during animal breeding and production activities
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms 2. No. of farmers sensitized during animal breeding and production activities
Actual Expenditure By End Q4	0.076
Performance as of End of Q4	A total 4,449 (3,137 men and 1,312 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.
Reasons for Variations	No significant variations

iii) Environment

Objective:	To safe guard the environment against climate change
Issue of Concern:	Over grazing can easily cause climate change through land degradation. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes an increase in the temperature levels.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 4

Planned Interventions:	1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees
Budget Allocation (Billion):	0.300
Performance Indicators:	.Number of grazing paddocks established on Government ranches and farms 2. Number of fodder trees planted and maintained on Government farms and ranches
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	1. Maintained six (6) paddocks in Njeru, Maruzi, Aswa and LES and constructed thirteen (13) night paddocks at Aswa and Sanga to control overgrazing on Government farms and ranches 2. Maintained 3,818 fodder trees on Government farms and ranches
Reasons for Variations	No significant variations

iv) Covid

VOTE: 126 National Information Technologies Authority

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.849	8.849	8.849	8.848	100.0 %	100.0 %	100.0 %
	Non-Wage	17.636	35.636	35.636	35.013	202.0 %	198.5 %	98.3 %
Devt.	GoU	0.017	0.017	0.017	0.013	102.5 %	78.4 %	76.5 %
	Ext Fin.	162.525	162.525	162.460	40.988	100.0 %	25.2 %	25.2 %
GoU Total		**26.502**	**44.502**	**44.502**	**43.874**	**167.9 %**	**165.6 %**	**98.6 %**
Total GoU+Ext Fin (MTEF)		**189.027**	**207.027**	**206.962**	**84.862**	**109.5 %**	**44.9 %**	**41.0 %**
Arrears		2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total Budget		**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**
Total Vote Budget Excluding Arrears		**189.027**	**207.027**	**206.962**	**84.862**	**109.5 %**	**44.9 %**	**41.0 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**190.217**	**208.217**	**208.152**	**86.052**	**109.4 %**	**45.2 %**	**41.3%**
Sub SubProgramme:01 Data protection and privacy	0.078	0.078	0.078	0.074	100.0 %	94.2 %	94.2%
Sub SubProgramme:02 General Administration and support services	16.163	16.163	16.163	15.605	100.0 %	96.5 %	96.5%
Sub SubProgramme:03 Electronic Public Services Delivery	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0%
Sub SubProgramme:04 National Cyber Security	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 IT infrastructure	170.914	188.914	188.849	67.367	110.5 %	39.4 %	35.7%
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0%
Total for the Vote	**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 04 Enabling Environment		
0.552	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 Non-absorption of funds is mainly due to the reduced number of staff thus low absorption of gratuity.
Items		
0.547	UShs	273105 Gratuity
		Reason: Reduced number of staff to utilize the gratuity.
0.001	UShs	223002 Property Rates
		Reason: Delay in issuing invoice to effect payment.

VOTE: 126 National Information Technologies Authority

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output: 300007 ICT infrastructure planning			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of wireless hotspots (MyUg)	Number	50	0
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	50	10
Project:1615 Government Network (GOVNET) Project			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	100	0
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)			
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of applications and systems hosted centrally in the NDC	Number	100	03
Number of MDAs enrolled in National Data Centre	Number	5	0

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of wireless hotspots (MyUg)	Number	100	0

PIAP Output: 11030307 Third National Data Centre established

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Third National Data Centre	Number	1	0

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Department:001 E- Government Services

Budget Output: 300002 E-services

PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of government institutions enrolled	Number	100	05

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Government and private institutions utilizing the data sharing and integration platform	Number	50	18
Number of integration platforms	Number	1	1

VOTE: 126 National Information Technologies Authority

Quarter 4

Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output: 300005 Cyber Security			
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of CERT services	Number	10	2
PIAP Output: 11010512 National Information Security Framework reviewed and implemented			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of government MDAs implementing the National Information Security Framework	Number	35	3
SubProgramme:04 Enabling Environment			
Sub SubProgramme:01 Data protection and privacy			
Department:001 Personal Data Protection Office			
Budget Output: 300001 Data protection and privacy			
PIAP Output: 110502191 Develop the Data protection and privacy regulations			
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Regulations	Number	0	0
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of standards, regulations and guidelines developed	Number	5	7
Budget Output: 000014 Administration and Support services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of standards, regulations and guidelines developed	Number	5	7

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:02 General Administration and support services

Department:002 Headquarters

Budget Output: 000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

Department:003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional's quality assurance framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of ICT products and service providers certified	Number	150	114

Department:004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

Project:1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

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Performance highlights for the Quarter

ICT INFRASTRUCTURE
1. During the FY2024/25, 4,387 km of OFC were maintained, covering 57 Districts across the country, representing 42 percent of the 135 districts in the country.
2. An additional ten sites were connected to the NBI, bringing the cumulative number of MDAs/ DLGs and other target user group sites connected to 1,577
3. Three additional new applications were hosted in the National Data Centre, cumulatively bringing the total number of applications hosted in the NDC to three hundred eight.
E-SERVICES
1. UMCS was further rolled out to five additional entities, bringing the total number of entities enrolled to one hundred fifty-seven. This eases streamlined information sharing.
2. Eight additional websites for government entities were developed, and thirty-seven revamped, easing access to Government services provided online.
3. Eighteen public and private entities were integrated onto the platform, bringing the cumulative number of entities onboarded to one hundred fifty-seven. This contributes to seamless data sharing and eliminates duplication of services across government.
INFORMATION SECURITY
1. To improve the information security hygiene in the public, twenty-three information awareness sessions were conducted both in the private and public entities.
2. Through routine cybersecurity monitoring of shared e-services, thirty cyber threat advisories were issued as a proactive measure to reduce cyber risk exposure for the targeted audience.
3. Furthermore, one (01) training on threat actor communication was successfully conducted.
DATA PROTECTION AND PRIVACY
1. Conducted regional compliance clinics inspecting 44 entities, carried out nine onsite audits, and responded to 100% of 73 legal and regulatory advice requests.
2. To build capacity, ten (10) capacity-building webinars were held for data protection officers.
3. The registration of data processors and controllers increased by 2,966, bringing the total to 6,418.

Variances and Challenges

1. For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed, which has hindered the rollout of the platform. However, NITA-U continues to engage MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
2. Inadequate budget to fully operationalize the Personal Data Protection Office. However, the Authority continued to engage the MoFPED through MoICT&NG to secure funding for the operationalization of the Office.
3. Delay in obtaining the no-objections from the World Bank and the technical committees, which stalls the implementation of the NITA-U infrastructure projects.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**43.658**	**61.658**	**61.624**	**60.447**	**141.2 %**	**138.5 %**	**98.1 %**
Sub SubProgramme:01 Data protection and privacy	**0.078**	**0.078**	**0.078**	**0.074**	**100.0 %**	**94.2 %**	**94.2 %**
300001 Data protection and privacy	0.078	0.078	0.078	0.074	100.0 %	94.2 %	94.9 %
Sub SubProgramme:02 General Administration and support services	**32.129**	**32.129**	**32.096**	**30.988**	**99.9 %**	**96.5 %**	**96.5 %**
000012 Legal and Advisory Services	0.084	0.084	0.084	0.083	100.0 %	99.9 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	31.931	31.931	31.898	30.791	99.9 %	96.4 %	96.5 %
000039 Policies, Regulations and Standards	0.088	0.088	0.088	0.088	100.0 %	99.9 %	100.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.0 %**	**98.0 %**	**98.0 %**
300002 E-services	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0 %
Sub SubProgramme:04 National Cyber Security	**0.292**	**0.292**	**0.292**	**0.292**	**100.0 %**	**100.0 %**	**100.0 %**
300005 Cyber Security	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 IT infrastructure	**8.389**	**26.389**	**26.389**	**26.379**	**314.6 %**	**314.4 %**	**100.0 %**
300003 ICT infrastructure deployment	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
300007 ICT infrastructure planning	7.389	25.389	25.389	25.378	343.6 %	343.5 %	100.0 %
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Electronic Public Services Delivery	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
390010 Re-engineering of Management Systems	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	**44.468**	**46.502**	**62.434**	**61.256**	**140.4 %**	**137.8 %**	**98.1 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.849	8.849	8.849	8.848	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.162	0.112	0.162	0.161	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.051	0.010	0.051	0.051	100.0 %	99.5 %	99.5 %
221003 Staff Training	0.015	0.005	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.0 %	99.8 %	99.8 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	100.0 %	89.2 %	89.2 %
221017 Membership dues and Subscription fees.	0.073	0.030	0.073	0.073	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.016	100.0 %	81.0 %	81.0 %
222001 Information and Communication Technology Services.	10.428	0.050	28.428	28.428	272.6 %	272.6 %	100.0 %
223001 Property Management Expenses	0.092	0.092	0.092	0.090	100.0 %	97.4 %	97.4 %
223002 Property Rates	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	1.423	1.423	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
223005 Electricity	0.536	0.536	0.536	0.536	100.0 %	100.0 %	100.0 %
223006 Water	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.295	0.295	0.295	0.240	100.0 %	81.3 %	81.3 %
225204 Monitoring and Supervision of capital work	0.073	0.039	0.073	0.073	100.0 %	99.7 %	99.7 %
226001 Insurances	0.009	0.009	0.009	0.008	100.0 %	93.2 %	93.2 %
227001 Travel inland	0.225	0.010	0.225	0.224	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.239	0.003	0.239	0.238	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.092	0.092	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.096	0.012	0.096	0.086	100.0 %	89.4 %	89.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.242	2.242	2.242	1.696	100.0 %	75.6 %	75.6 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.013	100.0 %	76.6 %	76.6 %
352899 Other Domestic Arrears Budgeting	2.000	1.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**28.502**	**16.410**	**46.502**	**45.874**	**163.2 %**	**160.9 %**	**98.6 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**27.692**	**45.692**	**45.692**	**45.064**	**165.00 %**	**162.73 %**	**98.63 %**
Sub SubProgramme:01 Data protection and privacy	**0.078**	**0.078**	**0.078**	**0.074**	**100.00 %**	**94.23 %**	**94.2 %**
Departments							
001 Personal Data Protection Office	0.078	0.078	0.078	0.074	100.0 %	94.9 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**16.163**	**16.163**	**16.163**	**15.605**	**100.00 %**	**96.55 %**	**96.5 %**
Departments							
001 Finance and Administration	15.801	15.801	15.801	15.247	100.0 %	96.5 %	96.5 %
002 Headquarters	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
003 Regulatory compliance and legal services	0.084	0.084	0.084	0.083	100.6 %	99.4 %	98.8 %
004 Planning, Research and Development	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.017	0.017	0.017	0.013	102.5 %	78.4 %	76.5 %
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.00 %**	**98.00 %**	**98.0 %**
Departments							
001 E- Government Services	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	**0.292**	**0.292**	**0.292**	**0.292**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Information Security	0.292	0.292	0.292	0.292	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	**8.389**	**26.389**	**26.389**	**26.379**	**314.56 %**	**314.44 %**	**100.0 %**
Departments							
001 Technical Services	8.389	26.389	26.389	26.379	314.6 %	314.4 %	100.0 %
Development Projects							
1615 Government Network (GOVNET) Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.00 %**	**99.97 %**	**99.97 %**
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.00 %**	**98.00 %**	**98.0 %**
Departments							
001 E- Government Services	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**28.502**	**46.502**	**46.502**	**45.874**	**163.2 %**	**160.9 %**	**98.6 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**
Sub SubProgramme:05 IT infrastructure	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**
Development Projects.							
1615 Government Network (GOVNET) Project	162.525	162.525	162.460	40.988	100.0 %	25.2 %	25.2 %
Total for the Vote	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300003 ICT infrastructure deployment		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:300007 ICT infrastructure planning

PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

1. Data Centre and DR operations monitored and effectively supervised. 2. Maintenance of National Data Centre and Disaster Recovery Machinery	NITA-U continued to maintain existing applications and systems within the National Data Centre (NDC), registering the 99% uptime of the NDCand DRC through effective service monitoring.	Target achieved.
Data Centre and DR Hosting Services for MDAs Applications and Systems provisoned. Three (3) Additional Applications hosted.	Within the FY 2024/25, three (03) additional applications were hosted at the National Data Centre (NDC), cumulatively bringing the total number of applications hosted to three hundred eight (308) from one hundred (100) entities	Target achieved

PIAP Output: 11030302 "i). National Backbone infrastructure extended.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

National Backbone Infrastructure assets monitored.	National Backbone Infrastructure maintained in a fully functional state with 99.9% service uptime to the 1,464 MDAs/LGs and TUGs sites connected to the network.	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Network toolkits purchased	Network toolkits purchased. Splicing machine procured, and six (6) network ramps purchased.	Target achieved
NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. (Solar Winds, AFRINIC annual fees, and UIXP peering fees paid)	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,299.999
222001 Information and Communication Technology Services.	308,345.676
225204 Monitoring and Supervision of capital work	300.000
227001 Travel inland	940.000
227004 Fuel, Lubricants and Oils	8,020.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,577.580
Total For Budget Output	**356,483.255**
Wage Recurrent	0.000
Non Wage Recurrent	356,483.255
Arrears	0.000
AIA	0.000
Total For Department	**356,483.255**
Wage Recurrent	0.000
Non Wage Recurrent	356,483.255
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

Conduct stakeholder engagements focusing on environmental issues.	This planned output is still pending the project restructuring that is ongoing.	Target is to be rolled over to next FY
Final ICT environmental policy developed and disseminated.	This is still pending project restructuring that is still ongoing	Target is to be rolled over to next FY

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Supervise Contractors undertaking Last Mile Connections	No progress registered. Awaiting final decision on the restructuring of the project.	The project is undergoing restructuring
Consultant engaged to provide the final curriculum	The consultant wasn't engaged due to required approvals. Therefore, obtained Board approval for the Data Protection and Privacy Training Curriculum	Process to obtain approvals is still ongoing
Media engagements conducted	A communication Strategy was developed, and 10% of the interventions were implemented through online awareness engagements.	Performance on track. Implementation of the strategy was stalled by the restructuring of the project.
	Nothing was done about the bill hence dependence on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA
First draft of the Institutional and Governance Structure developed.	The contract was signed on March 28, 2025, and it is under implementation following the development of the first draft of the institutional and governance structure.	The performance is on track
Draft IS standards and certification framework for SMEs developed.	After completion of the CER, the Consultant wrote a letter on December 19, 2024, withdrawing their Tender. A negotiation meeting was held with the consultant.	The performance is on track
Quality Assurance and VAPT services executed.	Awaiting a final decision due to the restructuring of the project.	The target was hindered by the restructuring of the project.
Onboarding and Gap Assessment conducted in the 10 MDAs	The draft contract was submitted to the Solicitor General for review.	There has been a delay in approving the contact by SG hence a delay in the project overall.
Acquired licenses distributed to the scoped entities.	This is still under Implementation due to a slight delay in the acquiring of licences.	The Performance on track.
Developer supervised to develop the PKI	The process is still ongoing. The developer has not yet been engaged to start the process.	The technical evaluation report is under review by the World bank.
Four policies developed.	This is still ongoing due to dependency on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA
Identified policy developed.	This is still ongoing and is dependent on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Draft report on the updated laws produced.	Dependent on the regulatory Impact Assessment (RIA).	The process of reviewing and uodating these laws is still underway.
ICT equipment deployed	Awaiting final decision from restructuring of the project.	The target was hindered by the restructuring of the project.
Data protection audits conducted and final report provided.	The contract was signed and is under implementation.	The target was hindered by the restructuring of the project.
Data protection audit report produced and approved.	An awareness and sensitization plan were developed and implemented in three (03) agencies including Uganda Police Force (UPF), National Building Review Board (NBRB), and Makerere University Kampala (MUK).	Target not achieved due to delays and the inadequate budgets provided.
Final report produced	This wasn't conducted due to the restructuring of the project that is ongoing.	The output is pending the completion of the restructuring of the project.
Office premises acquired. with the required furniture	PDPO Office premises acquired and are fully operational.	The target has been fully implemented and achieved.
First draft of the audit framework developed and approved.	The contract was signed and is this is under implementation.	The performance is on track
Capacity Building Program implemented	The concept note was developed and approved by TC and is pending submission to IDA for review.	There have been some delays by the WB in providing no objection to the submitted concept note.
Threat intelligence platform developed.	The contract was signed on March 28, 2025, and this output is under implementation.	The performance is on track.
Enhanced digital forensics lab installed and commissioned.	A concept note developed and approved by TC and pending submission to IDA for review.	There have been delays by the WB in providing no objection to the concept note.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)		
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)		
One hundred additional applications hosted at the NDC.	Three (03) additional new applications were hosted in the National Data Centre (NDC), cumulatively bringing the total number of applications hosted in the NDC to three hundred eight (308)	Target not achieved due to the project restructuring efforts being undertaken

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	553,109.966

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		39,855.522
221002 Workshops, Meetings and Seminars		102,514.656
222001 Information and Communication Technology Services.		18,340,961.763
225101 Consultancy Services		2,324,499.874
225201 Consultancy Services-Capital		775,245.830
227001 Travel inland		89,432.733
227002 Travel abroad		54,171.996
227004 Fuel, Lubricants and Oils		95,000.000
312221 Light ICT hardware - Acquisition		79,357.047
312229 Other ICT Equipment - Acquisition		913,568.589
	Total For Budget Output	**23,367,717.976**
	GoU Development	0.000
	External Financing	23,367,717.976
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,367,717.976**
	GoU Development	0.000
	External Financing	23,367,717.976
	Arrears	0.000
	AIA	0.000

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Change management and training for 1 institutions	One entity onboarded and trained (UFZEPA) and one entity engaged (UHTTI)	Lack of funding for onsite training.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Change management and training for 1 institutions	The BPO centre wasn't established during the FY due to delays in obtaining the developer. However, the BPO website has been redesigned and deployed (www.bpo.go.ug). Global IAC training scheduled to take place from 30th June 2025	The BPO centre wasn't established due to delays in obtaining the investor.
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Change management, stakeholder workshops	No stakeholder workshops were conducted due to limited GoU funds released. However, the World Bank approved an upgrade of the Interoperability Framework and Enterprise Architecture to cater to emerging technologies and the needs of MDAs	Limited funds were available during the FY.
1. Business requirements documented from the stakeholder entities to be onboarded.	Two private entities have been engaged and are in the testing phase, that is to say Compulynx Ltd, and ARMADA CRB	Target delayed due to ongoing efforts to upgrade the platform.
1. Stakeholders for mobile ID engaged. 2. Provide digital signatures to entities	Four entities (2 public, 2 private) have been engaged (ERB, Tucksee, I&M Bank, MOFA). These entities approximate the total number of users to 100,000.	Target achieved
1. development of sector specific e-services. 2. Change management/Stakeholder workshops	Three e-services identified requirements documents developed. These include; 1. E-license for Animal tracking 2. E-license for Aqua-culture 3. E-provision for Airwaves and TV services for UBC However, the change management of workshops were not conducted due to limited funding.	The identified e-services for Jlos and UIA were not developed, due to limited funding; however, alternative e-services were identified from the Ministry of Agriculture.
Microsoft Licenses acquired and issued to the 10 entities upon application.	Two entities were issued with the Microsoft Licenses i.e; DPF, and EC, and payment was completed.	Target not achieved due to existing Microsoft licenses already in use by the entities.
All developed Websites secured	All developed websites have been secured. Additionally, payment has been completed for 26 domains, each of which has been issued a wildcard SSL certificate.	Target achieved.
Five (5) inclusive DLG Websites designed to support the access to information and services to the public developed and hosted	Two websites were revamped that is; NITA-U, and UPPC. Through revamping these two websites, entities continued to provide up-to-date information, thus providing uninterrupted online services to the public.	There has been no variation, as all DLGs were developed for websites during Q2 of the financial year.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Promote the utilization of Five e-services i.e Ughub, UMCS, e-doc, IT certification, NBI services Conduct Stakeholder engagements on the uptake of e-services. Hold annual e-government awards to increase uptake and awareness on e-services.	A total of 27 stakeholder engagements were conducted across 24+ MDAs, with a strategic focus on Priority Sectors including Health, Education, JLOS, Energy, Trade, and Tourism. Notably, 16 of these engagements specifically addressed IT Advisory Services to provide technical guidance to MDAs on aligning IT strategies with sectoral goals. These engagements yielded tangible results, including increased MDA adoption of NITA-U services like UGHub and eDoc, enhanced collaboration on sector-specific IT roadmaps, and targeted capacity building.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		12,197.500
225101 Consultancy Services		54,178.312
	Total For Budget Output	**66,375.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,375.812
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,375.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,375.812
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 National Cyber Security

Departments

Department:001 Information Security

Budget Output:300005 Cyber Security

PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct one (1) quaterly NISAG meeting to update the National Information Risk Profile	Due to inadequate funds, the NISAG engagements were not conducted; thus, this was rolled over to the next financial year.	Target not achieved due to inadequate resources.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Develop and Disseminate periodic cyber security advisories and alerts. 2. Design and implement one cyber security trainings on current threats.	Two (2) advisories were disseminated for the following: 1. Google chrome out of bounds read and write Vulnerability 2. WhatsApp desktop for windows-spoofing vulnerability	Target achieved
1. establish capability for awareness monitoing for NITA, data mining and security ops testing	Procurement for four (4) Information Security tools not completed due to inadequate funds.	Target not achieved
Maintain subscriptions and Participate in International Cyber Security Partner events to adopt international IS management practice.	ISACA, ISC2 Subscription maintained for NITA-U.	The target was partially achieved due to an increase in subscription fees.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	In this quarter, Technical Support was provided for the following MDAS: 1. ERA 2. UWA 3. LGFC 4. UBA 5. Office of the President 6. NCHE 7. MoFPED 8. FIA	target achieved
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Conduct NISF assessments in 5 MDAs. 2. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	Three (03) assessments were conducted against the NISF in three MDAs, that is to say, National Drug Authority, LGFC, and UEDCL.	The target was partially achieved due to inadequate staffing and budget in the department.
1. Conduct seven cyber security awareness sessions for MDAs and Public	1. Cybersecurity Awareness Session for CodeToInnovate Africa held on 13th June 2025 and attended by 40 students 2. PDPO- NITA- U webinar on “Understanding Data Privacy Concerns in the age of AI: What You need to know” held on 29th May, 2025 and attended by 136 participants 3. Cybersecurity awareness session with Uganda Revenue Authority 4. Cybersecurity awareness session with Airtel Uganda 5. Cybersecurity awareness session with Refactory	The target was partially achieved because of the unforeseen budget challenges.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		7,595.045
	Total For Budget Output	**7,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.045
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

1. Training courses in personal data protection identified. 2. PDPO staff and board members trained on issues of data protection.	Three (3) staff members completed the online course, “Foundations of Privacy and Data Protection,” offered by the IAPP. These were: (i) Manager Licensing and Legal Affairs (ii) Manager PR and International Affairs (iii) Management Trainee, Data Protection Enforcement	Target achieved
Results of the compliance clinics documented and reported in the annual compliance report.	Conducted mass compliance clinics to assess 44 entities' adherence to the Data Protection and Privacy Act: (i) Western region: Inspected 15 registered entities across Kabale district. (ii) Eastern region: Inspected 14 registered entities across Soroti district. (iii) Northern region: Inspected 15 registered entities across Arua district.	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Broadcast/print/online media space procured to create awareness on the Act and the Office. 2. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured.	89 awareness sessions were conducted on both online and in print media in the following categories (i) Private sector – 35 (ii) Government – 13 (iii) Civil society – 5 (iv) Industry & professional associations – 5 (v) Newspapers – 15 (vi) Radio – 2 (vii) TV – 3 (viii) International fora – 6 (ix) Social media – 1 Institutions of higher learning – 4	Target achieved
PDPO Q4 performance report developed and submitted for approval.	PDPO Q4 performance Report for the FY developed and approved by the Board.	Target achieved
Subscriptions to existing international and regional PDP bodies maintained.	Renewed subscriptions for the following bodies: • One (1) international association – International Association of Privacy Professionals; • One (1) continental network – Network of African Data Protection Authorities; • One (1) online library – OneTrust Data Guidance online library; and • Two (2) relevant professional bodies – Three (3) staff members, National Director, Manager Compliance and Investigations, and Manager Licensing and Legal Affairs renewed their annual subscription to two (2) professional bodies, that is, East Africa Law Society, and Uganda Law Society	Target achieved
No activity scheduled for the quarter.	No activity was planned for the quarter.	Annual target was achieved in Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,302.500
221003 Staff Training	1,713.510
221007 Books, Periodicals & Newspapers	1,000.000
221017 Membership dues and Subscription fees.	5,316.606
221020 Litigation and related expenses	16,200.000
227001 Travel inland	4,610.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**37,142.616**
Wage Recurrent	0.000
Non Wage Recurrent	37,142.616
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**37,142.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,142.616
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing	The NITA-U HIV/AIDs policy for staff was reviewed to be aligned with the national ICT policy. This was tailored to ensure uniformity in the implementation of ICT interventions across the country. Additionally, all bidding contractors were required to submit HIV policies as part of the evaluations.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administration and Support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Monthly rent obligations met for both NITA-U office premises, PDPO and the warehouses.	Paid rent for Q3 and Q4 for Palm Courts' NITA-U office main building and the annex building.	Target achieved.
Quarterly financial statements prepared.	All quarterly financial statements were prepared and submitted to MoFPED (AGO)	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Periodic inspection of vehicles conducted for recommendation for maintenance	Inspection of vehicles was conducted, and the following Motor vehicles UBE 723G, UBH 488L, UBK 872Q, UBR 912E were repaired by the procured service providers. Furthermore, other motor vehicles (UBM 643C, UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers.	Target achieved.
Staff to fill vacant placements recruited.	Eighteen positions were advertised, and recruitments were concluded appointment of the selected candidates will be conducted effective 1st July Q1 of the next FY. Additionally, fourteen UDAP staff were recruited to support the execution of the project.	Target achieved
Annual procurement plan implemented.	The institutional annual procurement plan was approved and implemented.	Target achieved
	The asset management plan was developed and approved in Q2. Asset management was done in line with the developed plan during the subsequent quarters.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,970,945.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40.000
212103 Incapacity benefits (Employees)	43,599.999
212201 Social Security Contributions	240,111.449
221009 Welfare and Entertainment	2,925.512
221011 Printing, Stationery, Photocopying and Binding	20,405.563
221014 Bank Charges and other Bank related costs	445.070
223001 Property Management Expenses	69,406.799
223003 Rent-Produced Assets-to private entities	355,656.616
223004 Guard and Security services	19,235.000
223005 Electricity	80,000.000
223006 Water	7,895.358
226001 Insurances	1,036.374
227004 Fuel, Lubricants and Oils	5,200.000
228002 Maintenance-Transport Equipment	14,589.835
273105 Gratuity	856,777.750
352899 Other Domestic Arrears Budgeting	15,981.977
Total For Budget Output	**4,704,253.222**
Wage Recurrent	2,970,945.920

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,717,325.325
	Arrears	15,981.977
	AIA	0.000
	Total For Department	**4,704,253.222**
	Wage Recurrent	2,970,945.920
	Non Wage Recurrent	1,717,325.325
	Arrears	15,981.977
	AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model	Balanced scorecard methodology was used to set targets for the institution. Additionally, performance appraisal of the NITA-U strategic plan was conducted. This enabled the Authority to achieve 75% of the strategic plan targets.	Target achieved
Quarterly verified audit queries report produced.	Status Audit queries for the financial year reported and discussed in the Audit and Risk Committee of the board	Performance on track.
Use the Audit knowledge sites for day to day audit activities	No sites due to funding	Inadequate funds to facilitate the output.
Engagements in Risk management conducted	NITA-U risk register considered by Audit and risk committee	No variation was registered. The performance is on track.
1. Two (2) radio and TV talk shows conducted. 2. Conduct marketing and awareness campaigns for NITA-U initiatives for all groups of people. ie youth, elderly.	No TV shows conducted. However, online platforms were utilised to advertise NITA-U products and services	Target not achieved due to inadequate budget.
Board engagements facilitated	All full-board 13 engagements were facilitated adequately.	Target achieved
Audits conducted as per the work plan	Presented to the board Audit and risk committee internal Audit reports for the 2nd and 3rd quarter, all these reports were detailed the results of the conducted audits..	Target achieved
1. CPDs and trainings conducted.	No training was conducted during the financial year due to an inadequate budget	Inadequate budget provided.
Investigations of any reported fraud cases in NITA-U projects /programs	No reported Fraud or Misappropriation cases	No variation since there were no reported or identified fraud cases.
Reports prepared and disseminated to the key stakeholders.	NITA-U participated in the National Public Service Day in which different products were presented to the public. Additionally, NITA-U sponsered the National Innovation day in which the public was supported with basic IT troubleshooting knowledge.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	41,920.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		17,050.000
221017 Membership dues and Subscription fees.		550.000
	Total For Budget Output	**59,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,520.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,520.000
	Arrears	0.000
	AIA	0.000
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
Developed regulations Gazetted	The draft regulations are still fixed at negotiations with UNBS.	Annual target partially achieved due to the lengthy negotiations with UNBS to develop the draft regulations.
Preparation of contracts, MOUs and related documents requested. Legal opinions, due diligence reports	Drafted ten (10) Memoranda of Association governing collaborative engagements between NITA-U and third parties for shared IT service provision across Government entities. Additionally, prepared six (6) contracts under the Government of Uganda framework and rendered one (1) legal opinion.	Target achieved
1. Manage cases for and against NITA-U.	Legal Liability against NITA-U has been kept below 1 percent of NITA-U's Annual Budget.	Target achieved
1. Five (5) compliance Assessments conducted. 2. Annual compliance report prepared.	Conducted five (5) compliance assessments and prepared a comprehensive compliance report.	Target achieved
Board packs, minutes and matters arising prepared	All Board and Management meeting information packs, minutes, and matters arising reports were prepared and submitted.	Target achieved
1. Thirty seven 37 (thirty-seven) audits and 25 (twenty-five) inspections conducted. 2. Capacity building for certification staff. 3. Thirty (30) IT service providers certified	One hundred and fourteen 114 audits were conducted for the renewal and certification of new IT service providers. Additionally, 39(Thirty-nine) IT Service providers were Certified, and 75 (Seventy-five) Inspections were conducted. However, no capacity building for certification staff was conducted due to limited resources.	Target achieved.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
1. Five (5) sensitization sessions on IT legislation conducted.	Five (5) sensitization sessions on IT legislation conducted.	Target achieved
An analysis report on the interaction and utilization of the consumer awareness portal by various stakeholders.	An analysis report prepared on the utilization of the portal, entailing annual complaints that have been received and resolved.	Target achieved
1. Staff obtain professional accreditations acquired. 2. Legal opinions and advisories prepared. 3. A mitigation/risk register report and submit the same for approval prepared. 4.Clinical legal education for the staff conducted.	All legal opinions (both verbal and written) were delivered within the agreed timelines: 7 (seven) days for simple cases and 14 (fourteen) days for complex matters. This included: 1. A legal opinion analyzing Uganda's legal provisions on electronic data and digital governance under national law.	Target achieved
NITA-U legal chambers status acquired	NITA-U Legal Chambers approval status is still pending.	This is still pending Uganda Law Society inspection.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		1,880.000
221001 Advertising and Public Relations		11,000.000
221003 Staff Training		5,506.687
221011 Printing, Stationery, Photocopying and Binding		6,936.000
221017 Membership dues and Subscription fees.		4,077.940
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**32,900.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,900.627
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,900.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,900.627
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

1. Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs.	Technical support was provided to ten (10) DLGs in-order to enable them to implement IT standards. that's to say, Jinja DLG, Wakiso DLG, Kamuli DLG, Iganga DLG, and Nakasongola DLG.	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.	Two surveys were conducted, the Access Enabler Study and the Data Centre Market Study, which were completed.	Target achieved
Prepare and consolidate the annual performance report against the approved budget. Print and disseminate the NITA-U half annual and annual performance reports	The FY 2024/25 annual performance report was prepared and submitted as required for approval. Furthermore, the procurement of printing services was concluded and the delivery of printed reports will be done in the Q1 of next FY.	Target achieved
Developed standards reviewed and approved.	Developed seven standards and one policy considered for adoption was conducted including; Standards of Artificial Intelligence: ISO/IEC 42001:2023 - Information Technology - Artificial Intelligence Management System; ISO/IEC 23894:2023 - Information Technology - Artificial Intelligence; ISO/IEC 23053:2022; ISO/IEC 27000, ISO/IEC 11801-1:2017; ISO/IEC 27001:2022; ISO/IEC 27002:2022; and Makerere ICT Policy, 2024.	Target achieved and exceeded due to the early start of engagements with stakeholders.
Subscription to professional bodies maintained. Staff facilitated to participate in two (2) trainings.	No subscriptions were made during the quarter. No staff was trained due to budget shortfalls.	Budget shortfalls impacted the delivery of the output.
Review and develop M&E tools Conduct one field monitoring visits for one identified project Prepare Quarter three gender sensitive M&E report	Conducted four joint monitoring and evaluation field visits: assessing e-services utilization in DLGs, inspecting Phase 5 implementation sites, establishing baseline surveys for future Phase 5 connectivity sites, and verifying online service offerings.	Target achieved
	No action was planned for this quarter; however, the NITA-U statistical abstract was produced in Q3	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		2,573.141
225204 Monitoring and Supervision of capital work		4,480.000
227001 Travel inland		4,914.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**25,967.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,967.141
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,967.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,967.141

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1653 Retooling of National Information & Technology Authority

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Cabinets and mobile hand push shelved supplied	The procurement of furniture was cancelled.	The output was cancelled due to an inadequate budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		12,700.000
	Total For Budget Output	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Requirements gathered to facilitate the development of the required solutions.	As part of the requirements gathering process, twenty (20) Government of Uganda ministries were engaged, and 57 public services were assessed 29 of which are currently offered online.	Target achieved
Development of atleast 3 identified solutions for re-engineering	Enhanced the development of the e-registry and governance module for Wakiso local government under EDMS.	Target delayed due to limited human resources to aid the development of identified solutions

VOTE: 126 National Information Technologies Authority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
	No progress registered since there's no milestone planned for this quarter.	No milestone was set for this quarter.
Identified system integrated with the Ughub for transactions.	One API was developed (NITA MVR API) for birth and death verification. 185,812,271 transactions have been made through UGHub as of June 30th, 2025.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,775.703
227001 Travel inland		49,450.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**124,225.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,225.703
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,225.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,225.703
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**28,794,881.397**
	Wage Recurrent	2,970,945.920
	Non Wage Recurrent	2,427,535.524
	GoU Development	12,700.000
	External Financing	23,367,717.976
	Arrears	15,981.977
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:05 IT infrastructure	
Departments	
Department:001 Technical Services	
Budget Output:300003 ICT infrastructure deployment	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
352899 Other Domestic Arrears Budgeting		1,000,406.941
	Total For Budget Output	**1,000,406.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	1,000,406.941
	AIA	0.000

Budget Output:300007 ICT infrastructure planning

PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

National Data Centre Services rolled out to six (6) MDAs to host their applications. that's applications from; Packhouse to exit process of Fresh Fruits and Vegetables System - MAAIF, Disability Management System - MGLSD, PSC e-Recruitment System. etc	NITA-U continued to maintain existing applications and systems within the National Data Centre (NDC), registering the 99% uptime of the NDCand DRC through effective service monitoring.
Data center operations facilitated to ensure efficient service delivery i.e. maintenance of the ICT equipment, fuel and lubricants, servicing of the ICT equipment etc.	Within the FY 2024/25, three (03) additional applications were hosted at the National Data Centre (NDC), cumulatively bringing the total number of applications hosted to three hundred eight (308) from one hundred (100) entities

PIAP Output: 11030302 "i). National Backbone infrastructure extended.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

National Backbone Infrastructure maintained in a fully functional state to ensure service uptime of 99.9% to the 1,464 MDAs/LGs and TUGs sites connected to the network. i.e OWC, MoGLSD, MoICT&NG, MoDVA, MAAIF, UHRC, MoJCA, DCIC, MoPS, O.P, OPM, State Hous	National Backbone Infrastructure maintained in a fully functional state with 99.9% service uptime to the 1,464 MDAs/LGs and TUGs sites connected to the network.

VOTE: 126 National Information Technologies Authority

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030302 "i). National Backbone infrastructure extended.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
Tool kits like crimping tools, ethanoate rods(RJ 45), to support and manage the network purchased.	Network toolkits purchased. Splicing machine procured, and six (6) network ramps purchased.
Software licenses and related subscriptions for NBI equipment and sub-systems thats to say (Fortigate, Juniper, Solar Winds, Dell Servers, Allot Bandwidth Manager, AFRINIC annual fees, and UIXP peering fees) monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. (Solar Winds, AFRINIC annual fees, and UIXP peering fees paid)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	9,999.999
222001 Information and Communication Technology Services.	25,022,520.732
225204 Monitoring and Supervision of capital work	33,820.000
227001 Travel inland	99,947.760
227004 Fuel, Lubricants and Oils	138,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,121.709
Total For Budget Output	**25,378,410.200**
Wage Recurrent	0.000
Non Wage Recurrent	25,378,410.200
Arrears	0.000
AIA	0.000
Total For Department	**26,378,817.141**
Wage Recurrent	0.000
Non Wage Recurrent	25,378,410.200
Arrears	1,000,406.941
AIA	0.000

Development Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
Additional 500 km of fiber-optic network links between 20 selected towns laid in line with the environment protection policy. .	This planned output is still pending the project restructuring that is ongoing.
ICT environment management policy reviewed and approved.	This is still pending project restructuring that is still ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300003 ICT infrastructure deployment

PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

NBI Last Mile connectivity extended to cover 700 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc. in the central region - 700 sites i.e. Buikwe-31, Bukomansimbi-15, Butambala-11, Buvuma-7, Gomba-9, Masaka-39, Wakiso-91 etc.	No progress registered. Awaiting final decision on the restructuring of the project.
Approved Data Protection and Privacy curriculum implemented.	The consultant wasn't engaged due to required approvals. Therefore, obtained Board approval for the Data Protection and Privacy Training Curriculum
30% of the following interventions n the PDPO communication and awareness strategy implemented i.e. media engagements (TV, radio, and print media), translation and printing of IECs, and digital campaigns (online publications, .	A communication Strategy was developed, and 10% of the interventions were implemented through online awareness engagements.
Draft the cybersecurity and cybercrime legislation Bill that will as well include provisions for Critical Information Infrastructure Protection prepared	Nothing was done about the bill hence dependence on the regulatory Impact Assessment (RIA).
An institutional and governance structure for cybersecurity with a cybersecurity work and action plan developed	The contract was signed on March 28, 2025, and it is under implementation following the development of the first draft of the institutional and governance structure.
Enhanced adoption of compliance standards and certification for SMEs, with training for auditors.	After completion of the CER, the Consultant wrote a letter on December 19, 2024, withdrawing their Tender. A negotiation meeting was held with the consultant.
External quality assurance for NITA-U Infrastructure and selected core services implemented	Awaiting a final decision due to the restructuring of the project.
Priority institutions in key sectors enabled to reach ISO 27001 Information Security Management System (ISMS) controls or similar certifications.	The draft contract was submitted to the Solicitor General for review.
Seven (7) new features on the Digital Authentication platform added. i.e. Mobile Signing App, Build agent framework and corresponding API for UGPass, Replacement of pins with biometric, Self-service Portal, Delegation of Signing Powers.	This is still under Implementation due to a slight delay in the acquiring of licences.
Migrate services from existing system to point to the established Public key infrastructure PKI.	The process is still ongoing. The developer has not yet been engaged to start the process.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1615 Government Network (GOVNET) Project	
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
Four (4) policies developed i.e. Data Sharing and Governance Policy, Open Data Policy, National Critical Information Infrastructure Policy and Spectrum Management Policy	This is still ongoing due to dependency on the regulatory Impact Assessment (RIA).
One (1) Policy framework for coordination of public and private infrastructure deployment developed.	This is still ongoing and is dependent on the regulatory Impact Assessment (RIA).
Three (3) Cyber laws reviewed i.e. the Electronic Signatures Act (2011), Electronic Transactions Act, Computer Misuse Act (2011)	Dependent on the regulatory Impact Assessment (RIA).
Procurement of equipment i.e fiber cables, switches, wi-fi APs, ethanoate cables, splicing machines, and contractor for the last mile connectivity project commenced.	Awaiting final decision from restructuring of the project.
Data Protection and Privacy audit and inspection manual developed.	The contract was signed and is under implementation.
Four (4) MDAs i.e. NIRA, URSB, MoH, Ministry of education and sports audited using the approved audit and inspection manual to assess their compliance levels in line with the Data protection and privacy Act and regulations.	An awareness and sensitization plan were developed and implemented in three (03) agencies including; Uganda Police Force (UPF), National Building Review Board (NBRB), and Makerere University Kampala (MUK).
Initiatives of the data protection and privacy capacity building program implemented.	This wasn't conducted due to the restructuring of the project that is ongoing.
PDPO office premised acquired	PDPO Office premises acquired and are fully operational.
An evaluation and audit framework for audits of infrastructure, systems, and processes developed to ensure compliance with the NISF and auditors trained.	The contract was signed and is this is under implementation.
Enhanced capacity building programs implemented for the National CERT/ SOC	The concept note was developed and approved by TC and is pending submission to IDA for review.
Threat intelligence, response and threat sharing enabled for Key Critical Infrastructure and sub sector CERTs	The contract was signed on March 28, 2025, and this output is under implementation.
National CERT Forensics Lab enhanced	A concept note developed and approved by TC and pending submission to IDA for review.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)	
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)	
Existing National Data Centre and disaster recovery site Infrastructure Upgraded with Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iaas, PaaS, Baas etc)	Three (03) additional new applications were hosted in the National Data Centre (NDC), cumulatively bringing the total number of applications hosted in the NDC to three hundred eight (308)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	991,733.321
221001 Advertising and Public Relations	49,184.336

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	301,708.590
221003 Staff Training	3,185.000
222001 Information and Communication Technology Services.	25,109,321.906
223003 Rent-Produced Assets-to private entities	775,608.000
225101 Consultancy Services	5,390,761.207
225201 Consultancy Services-Capital	1,144,208.020
227001 Travel inland	308,419.733
227002 Travel abroad	104,452.366
227004 Fuel, Lubricants and Oils	140,000.000
312221 Light ICT hardware - Acquisition	79,357.047
312229 Other ICT Equipment - Acquisition	6,590,181.567
Total For Budget Output	**40,988,121.093**
GoU Development	0.000
External Financing	40,988,121.093
Arrears	0.000
AIA	0.000
Total For Project	**40,988,121.093**
GoU Development	0.000
External Financing	40,988,121.093
Arrears	0.000
AIA	0.000

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Deploy, and manage a Unified Messaging and Collaboration System (UMCS)	One entity onboarded and trained (UFZEPA) and one entity engaged (UHTTI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010504 "i).BPO /ITES centres supported	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Business process outsourcing center established in Namanve.	The BPO centre wasn't established during the FY due to delays in obtaining the developer. However, the BPO website has been redesigned and deployed (www.bpo.go.ug). Global IAC training scheduled to take place from 30th June 2025
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Interoperability Framework and Enterprise Architecture operationalized	No stakeholder workshops were conducted due to limited GoU funds released. However, the World Bank approved an upgrade of the Interoperability Framework and Enterprise Architecture to cater to emerging technologies and the needs of MDAs
Whole-of-Government Integration and data-sharing platform rolled out to additional ten entities.	Two private entities have been engaged and are in the testing phase, that is to say Compulynx Ltd, and ARMADA CRB
Digital authentication and mobile ID solution rolled out to 100,000 users in public entities.	Four entities (2 public, 2 private) have been engaged (ERB, Tucksee, I&M Bank, MOFA). These entities approximate the total number of users to 100,000.
Two (2) identified e-services for Jlos and UIA developed and deployed/ rolled out.	Three e-services identified requirements documents developed. These include; 1. E-license for Animal tracking 2. E-license for Aqua-culture 3. E-provision for Airwaves and TV services for UBC However, the change management of workshops were not conducted due to limited funding.
Microsoft licenses and oracle licenses acquired for ten unique entities.	Two entities were issued with the Microsoft Licenses i.e; DPF, and EC, and payment was completed.
All developed 479 Government websites securely maintained. i.e. ACU Case Management website, NFA Tree Planting and Licensing website, Integrated Building Management Information website (NBRB)	All developed websites have been secured. Additionally, payment has been completed for 26 domains, each of which has been issued a wildcard SSL certificate.
Update and maintain twenty 20 MDA & LG websites i.e. UZIMA Website, National Council for People with Disabilities, National Council for People with Disabilities, State House Anti Corruption Unit Website, Ministry of Foreign Affairs Website Template.	Two websites were revamped that is; NITA-U, and UPPC. Through revamping these two websites, entities continued to provide up-to-date information, thus providing uninterrupted online services to the public.
Uptake and utilization of at least five (5) e-services i.e. Ug-hub, UMCS, Ug-pass, e-doc, and sms gateway enhanced.	A total of 27 stakeholder engagements were conducted across 24+ MDAs, with a strategic focus on Priority Sectors including Health, Education, JLOS, Energy, Trade, and Tourism. Notably, 16 of these engagements specifically addressed IT Advisory Services to provide technical guidance to MDAs on aligning IT strategies with sectoral goals. These engagements yielded tangible results, including increased MDA adoption of NITA-U services like UGHub and eDoc, enhanced collaboration on sector-specific IT roadmaps, and targeted capacity building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,697.500

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		2,461,844.900
225101 Consultancy Services		240,101.826
	Total For Budget Output	**2,714,644.226**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,714,644.226
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,714,644.226**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,714,644.226
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 National Cyber Security

Departments

Department:001 Information Security

Budget Output:300005 Cyber Security

PIAP Output: 11030310 National Information Security Framework reviewed and implemented.

Programme Intervention: 110106 Strengthen Cyber Security in the country

National Information Security Risk Register reviewed and updated annually.	Activity rolled over to the next financial due to inadequate funds

PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

Computer Emergency Response Team Advisory and Alerting messages disseminated in line with the emerging cyber threats and attacks on a quarterly basis.	Cumulatively, thirty CERT advisories and alerts disseminated.
Three (3) cyber security monitoring tools acquired.	Procurement for four (4) Information Security tools not completed due to inadequate funds.
Five (5) International Cyber Security Collaborations maintained.	ISACA, ISC2 Subscription maintained for NITA-U

PIAP Output: 11010511 National cyber security strategy developed

Programme Intervention: 110106 Strengthen Cyber Security in the country

Information assurance provided to the sites receiving services over the NBI by responding to at least 85% requests received from MDAs.	Cumulatively, Technical support was provided for 38 requests for technical assistance from MDAs, resulting into 100% fulfilment of all received requests (38 received and 38 handled)

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010512 National Information Security Framework reviewed and implemented	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Twenty(20) selected MDAs assessed against the National Information security Framework.	Conducted three NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the MDAs.
Cyber Security promoted in both public and private entities through conducting thirty (30) inclusive awareness sessions with atleast 50% form the public and 50% from the private sector depending on the cyber security trends and requests received.	Throughout the financial year, 23 cybersecurity awareness sessions were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		7,595.045
222001 Information and Communication Technology Services.		284,000.000
	Total For Budget Output	**291,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,595.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**291,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,595.045
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PDPO capacity strengthened through the recruitment, training, and subscriptions of the PDPO staff.	Three (3) staff members completed the online course, “Foundations of Privacy and Data Protection,” offered by the IAPP. These were: (i) Manager Licensing and Legal Affairs (ii) Manager PR and International Affairs (iii) Management Trainee, Data Protection Enforcement

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Enhanced compliance with the Personal Data Protection and Privacy Act through conducting mass compliance clinics. in two selected regions (eastern and western regions).	Conducted mass compliance clinics to assess 44 entities' adherence to the Data Protection and Privacy Act: (i) Western region: Inspected 15 registered entities across Kabale district. (ii) Eastern region: Inspected 14 registered entities across Soroti district. (iii) Northern region: Inspected 15 registered entities across Arua district.
An awareness and communication strategy developed and implemented	89 awareness sessions were conducted on both online and in print media in the following categories (i) Private sector – 35 (ii) Government – 13 (iii) Civil society – 5 (iv) Industry & professional associations – 5 (v) Newspapers – 15 (vi) Radio – 2 (vii) TV – 3 (viii) International fora – 6 (ix) Social media – 1 Institutions of higher learning – 4
Periodic PDPO performance reports produced and approved.	All PDPO Quarterly performance Reports for the FY developed and approved by the Board.
One International /or regional data protection and privacy forum (Network of African Data Protection Authorities) and two knowledge bodies (Data Guidance and International Association of Privacy Professionals) subscribed to.	Renewed subscriptions for the following bodies: • One (1) international association – International Association of Privacy Professionals; • One (1) continental network – Network of African Data Protection Authorities; • One (1) online library – OneTrust Data Guidance online library; and • Two (2) relevant professional bodies – Three (3) staff members, National Director, Manager Compliance and Investigations, and Manager Licensing and Legal Affairs renewed their annual subscription to two (2) professional bodies, that is, East Africa Law Society, and Uganda Law Society
Enhanced awareness initiatives about the Act, Regulations and the office undertaken in two selected regions i.e west nile and eastern (Arua, packwach, Nebbi, koboko maracha, adjumani and yumbe).	To ensure awareness in the regions, an informational advert in the New Vision on 28th January 2025, as part of commemorating Data Privacy Day 2025 was ran.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,752.500
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	1,000.000
221017 Membership dues and Subscription fees.	29,500.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221020 Litigation and related expenses		16,200.000
227001 Travel inland		9,550.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**73,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,502.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,502.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

HIV/AIDs prevalence within missing links and last-mile project implementation regions mitigated	The NITA-U HIV/AIDs policy for staff was reviewed to be aligned with the national ICT policy. This was tailored to ensure uniformity in the implementation of ICT interventions across the country. Additionally, all bidding contractors were required to submit HIV policies as part of the evaluations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		26,000.000
	Total For Budget Output	**26,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administration and Support services	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Monthly rent obligations made to the landlord to secure office premises.	Paid rent for Q3 and Q4 for Palm Courts' NITA-U office main building and the annex building.
Quarterly Financial statements and management budget performance reports prepared and approved by management.	All quarterly financial statements were prepared and submitted to MoFPED (AGO)
Fifteen (15) vehicles maintained in a fully operational state.	Inspection of vehicles was conducted, and the following Motor vehicles UBE 723G, UBH 488L, UBK 872Q, UBR 912E were repaired by the procured service providers. Furthermore, other motor vehicles (UBM 643C, UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers.
Recruit staff to fill vacant positions with in the institution.	Eighteen positions were advertised, and recruitments were concluded appointment of the selected candidates will be conducted effective 1st July Q1 of the next FY. Additionally, fourteen UDAP staff were recruited to support the execution of the project.
NITA-U Annual procurement plan prepared and approved and executed.	The institutional annual procurement plan was approved and implemented.
Asset management plan developed and implemented.	The asset management plan was developed and approved in Q2. Asset management was done in line with the developed plan during the subsequent quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	8,847,738.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,144.341
212102 Medical expenses (Employees)	171,600.000
212103 Incapacity benefits (Employees)	93,599.999
212201 Social Security Contributions	884,936.728
221009 Welfare and Entertainment	36,300.000
221011 Printing, Stationery, Photocopying and Binding	39,947.245
221014 Bank Charges and other Bank related costs	1,961.355
221017 Membership dues and Subscription fees.	5,961.200
222001 Information and Communication Technology Services.	49,900.000
223001 Property Management Expenses	90,044.999
223003 Rent-Produced Assets-to private entities	1,422,626.460
223004 Guard and Security services	79,180.000
223005 Electricity	536,056.238
223006 Water	27,000.000
226001 Insurances	8,200.356
227004 Fuel, Lubricants and Oils	39,999.620
228002 Maintenance-Transport Equipment	91,685.998

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,054.551
273102 Incapacity, death benefits and funeral expenses	13,200.000
273105 Gratuity	1,695,689.671
352899 Other Domestic Arrears Budgeting	999,623.244
Total For Budget Output	**15,221,450.311**
Wage Recurrent	8,847,738.306
Non Wage Recurrent	5,374,088.761
Arrears	999,623.244
AIA	0.000
Total For Department	**15,247,450.311**
Wage Recurrent	8,847,738.306
Non Wage Recurrent	5,400,088.761
Arrears	999,623.244
AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Annual NITA-U strategic plan implementation report illustrating achievements in digital transformation produced.	Balanced scorecard methodology was used to set targets for the institution. Additionally, performance appraisal of the NITA-U strategic plan was conducted. This enabled the Authority to achieve 75% of the strategic plan targets.
Quarterly Audit queries report produced.	Status Audit queries for the financial year reported and discussed in the Audit and Risk Committee of the board
Subscription maintained for two internal audit sites.	no action due to non availability of funds
Risk register periodically reviewed and implemented in NITA-U	Risk Register updated
Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio and online talk shows..	No TV shows conducted. However, online platforms were utilised to advertise NITA-U products and services
Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution.	All full-board 13 engagements were facilitated adequately.
Quarterly Risk-based Internal Audit reports produced.	Cumulatively, all planned quarterly audits were conducted and audit reports shared with the board and the internal auditor general.
Scheduled Trainings and CPDs attended	No training was conducted during the financial year due to an inadequate budget
Investigations on reported Fraud or Misappropriation cases in NITA-U projects and programs conducted.	No reported Fraud or Misappropriation cases

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Two (2) targeted social corporate responsibility conducted to improve NITA-U brad visibility.	NITA-U participated in the National Public Service Day in which different products were presented to the public. Additionally, NITA-U sponsered the National Innovation day in which the public was supported with basic IT troubleshooting knowledge.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		152,900.000
221001 Advertising and Public Relations		17,050.000
221017 Membership dues and Subscription fees.		4,000.000
	Total For Budget Output	**173,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,950.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,950.000
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
100% Legal services provided towards the development of at least one priority IT legislation	The draft regulations are still fixed at negotiations with UNBS
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared within 4 working days for non-complex contracts and 10 working days for complex contracts	Drafted ten (10) Memoranda of Association governing collaborative engagements between NITA-U and third parties for shared IT service provision across Government entities. Additionally, prepared six (6) contracts under the Government of Uganda framework and rendered one (1) legal opinion.
Mitigating legal liability below 1 percent of NITAUs Annual Budget.	Legal Liability against NITA-U has been kept below 1 percent of NITA-U's Annual Budget.
Annual compliance report with recommendations for enhanced compliance produced. and disseminated.	Conducted five (5) compliance assessments and prepared a comprehensive compliance report.
Good Corporate Secretarial services provided to the Board and Management.	All Board and Management meeting information packs, minutes, and matters arising reports were prepared and submitted.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
120 (one-hundred twenty) IT service providers certified and 100 inspected	One hundred and fourteen 114 audits were conducted for the renewal and certification of new IT service providers. Additionally, 39(Thirty-nine) IT Service providers were Certified, and 75 (Seventy-five) Inspections were conducted. However, no capacity building for certification staff was conducted due to limited resources.
Enhanced awareness on IT regulations within at least three sectors including education, health, finance and agriculture.	Five (5) sensitization sessions on IT legislation conducted.
Consumer protection framework implemented at 85 percent through IT complaints management preliminary investigation of IT related cases arbitration and conflict resolution in collaboration with external stakeholders to aid prosecution	An analysis report prepared on the utilization of the portal, entailing annual complaints that have been received and resolved.
100 percent response to all legal advisory matters related to the statutory mandate of NITAU	All legal opinions (both verbal and written) were delivered within the agreed timelines: 7 (seven) days for simple cases and 14 (fourteen) days for complex matters. This included: 1. A legal opinion analyzing Uganda's legal provisions on electronic data and digital governance under national law.
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	NITA-U Legal Chambers approval status is still pending.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,495.000
211107 Boards, Committees and Council Allowances		9,000.000
221001 Advertising and Public Relations		11,000.000
221003 Staff Training		10,000.060
221011 Printing, Stationery, Photocopying and Binding		6,936.000
221017 Membership dues and Subscription fees.		20,500.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**83,431.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,431.060
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,431.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,431.060
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Four (4) MDA and Five DLGs hand held or supported to implement IT standards. i.e. Ministry of foreign Affairs, Ministry of works and Transport, National Building Review Board, PPDA, Jinja DLG, Entebbe, Wakiso DLG, Mpigi DLG, and Soroti DLG.	Technical support was provided to ten (10) DLGs in-order to enable them to implement IT standards. that's to say, Jinja DLG, Wakiso DLG, Kamuli DLG, Iganga DLG, and Nakasongola DLG.
One customer satisfaction survey conducted to support and enhance the functions of NITA-U	Two surveys were conducted, the Access Enabler Study and the Data Centre Market Study, which were completed.
NDP III programme initiatives identified, planned, and budgeted in both the BFP and MPS.	The FY 2024/25 annual performance report was prepared and submitted as required for approval. Furthermore, the procurement of printing services was concluded and the delivery of printed reports will be done in the Q1 of next FY.
Five (5) New IT Standards in line with organization's priorities identified and developed .i.e. Information technology standards from Service Management - 1, Networks - 1, Hardware and Software Requirements - 1,Information Security - 1, and A.I-1.	Developed seven standards and one policy considered for adoption was conducted including; Standards of Artificial Intelligence: ISO/IEC 42001:2023 - Information Technology - Artificial Intelligence Management System; ISO/IEC 23894:2023 - Information Technology - Artificial Intelligence; ISO/IEC 23053:2022; ISO/IEC 27000, ISO/IEC 11801-1:2017; ISO/IEC 27001:2022; ISO/IEC 27002:2022; and Makerere ICT Policy, 2024.
Strengthened capacity of four staff to support the M&E of capital assets and management of projects to ensure that the planned value is delivered with in the digital transformation sphere.	No subscriptions were made during the quarter. No staff was trained due to budget shortfalls.
Four quarterly monitoring activities on NITA-U projects and initiatives conducted.	Conducted four joint monitoring and evaluation field visits: assessing e-services utilization in DLGs, inspecting Phase 5 implementation sites, establishing baseline surveys for future Phase 5 connectivity sites, and verifying online service offerings.
NITA-U statistical abstruct produced, approved and published on the website.	No action was planned for this quarter; however, the NITA-U statistical abstract was produced in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		5,000.000
225204 Monitoring and Supervision of capital work		38,950.000
227001 Travel inland		14,941.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**87,891.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,891.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,891.000**

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	87,891.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1653 Retooling of National Information & Technology Authority

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ten (10) mobile hand push shelves and cabinets acquired	The procurement of furniture was cancelled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		12,700.000
	Total For Budget Output	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Assessment report of all public services and those offered online	As part of the requirements gathering process, twenty (20) Government of Uganda ministries were engaged, and 57 public services were assessed 29 of which are currently offered online.
Ten 10 government services with re-engineered processes ready for automation documented.	Enhanced the development of the e-registry and governance module for Wakiso local government under EDMS.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Requirements document on services offered and processes	Cumulatively, the first phase of a survey to establish the number of e-services provided online was conducted. And the results of this survey revealed that only 29 of the government agencies have their services online.
API developed for e-service to be integrated and added on the data sharing platform.	One API was developed (NITA MVR API) for birth and death verification. 185,812,271 transactions have been made through UGHub as of June 30th, 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,735.703
222001 Information and Communication Technology Services.		609,999.997
227001 Travel inland		99,995.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**809,730.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	809,730.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**809,730.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	809,730.700
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**86,861,833.076**
	Wage Recurrent	8,847,738.306
	Non Wage Recurrent	35,013,243.492
	GoU Development	12,700.000
	External Financing	40,988,121.093
	Arrears	2,000,030.185
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and central region to increase access to Government services for all categories of people.
Issue of Concern:	1. Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local governments and towns. 2. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
Planned Interventions:	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police)
Budget Allocation (Billion):	4.396
Performance Indicators:	1. Number of entity sites connected on the NBI - Fifty (50) entity sites connected on the NBI in underserved. 2. Number of Wi-fi hotspots maintained - Ten (10) wi-fi hotspots maintained in rural areas, market centers, schools, and tertiary institutions.
Actual Expenditure By End Q4	4.396
Performance as of End of Q4	During the FY2024/25, 4,387Kms of OFC were maintained covering 57 Districts across the country representing 42% of the 135 districts in the country. Of the 57 districts covered by the NBI, 53 of them have their district headquarters connected. Additionally, all the 300 wi-fi hotspots were maintained in a functional state for ease of access to e-services.
Reasons for Variations	Target achieved
Objective:	Enhance and promote inclusive usage of ICT in National Development and service delivery
Issue of Concern:	1. Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery. 2. Limited usage and access to e-services by special interest groups in the different regions of the country.
Planned Interventions:	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion):	0.012
Performance Indicators:	1. Number of inclusive capacity building training conducted for the LGs - two (2)
Actual Expenditure By End Q4	0.012
Performance as of End of Q4	Eight local governments were trained on the utilization of websites to ensure gender inclusive information would be uploaded and cases of gender based violence are captured through the websites.
Reasons for Variations	Target achieved

ii) HIV/AIDS

Objective:	Address HIV/AIDs prevalence within ICT infrastructure project implementation regions.
Issue of Concern:	HIV/AIDs prevalence with in ICT infrastructure project implementation regions.
Planned Interventions:	1. Create and maintain both local and international partnerships to increase awareness on HIV/AIDs. 2. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing.
Budget Allocation (Billion):	0.026
Performance Indicators:	Number of awareness campaigns conducted on HIV/AIDs - Two (2) inclusive awareness campaigns targeting both the public and private sectors.
Actual Expenditure By End Q4	0.026

VOTE: 126 National Information Technologies Authority

Quarter 4

Performance as of End of Q4	Quarterly health awareness campaigns were conducted to increase staff awareness on the health dangers and hazards related to HIV at work place. Additionally, the institutional HIV policy was reviewed to align it to the National strategies.
Reasons for Variations	Performance on track.

iii) Environment

Objective:	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern:	Persistent environmental degradation in areas where ICT infrastructure projects are being implemented.
Planned Interventions:	1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project. 2. Conduct stakeholder engagements focusing on environmental issues. 3. Review the environmental management policy for ICT projects.
Budget Allocation (Billion):	0.068
Performance Indicators:	Number of stakeholder engagements on environment preservation conducted - Two (2)
Actual Expenditure By End Q4	0.068
Performance as of End of Q4	During the financial year four grievance redress engagements were conducted by the EHS team in the areas scoped for deployment of the NBI.
Reasons for Variations	Target achieved

iv) Covid

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.417	2.417	2.417	2.254	100.0 %	93.0 %	93.3 %
	Non-Wage	4.796	4.796	4.796	4.739	100.0 %	98.8 %	98.8 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.212**	**7.212**	**7.213**	**6.993**	**100.0 %**	**97.0 %**	**96.9 %**
Total GoU+Ext Fin (MTEF)		**7.212**	**7.212**	**7.213**	**6.993**	**100.0 %**	**97.0 %**	**96.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.212**	**7.212**	**7.213**	**6.993**	**100.0 %**	**97.0 %**	**96.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.212**	**7.212**	**7.213**	**6.993**	**100.0 %**	**97.0 %**	**96.9 %**
Total Vote Budget Excluding Arrears		**7.212**	**7.212**	**7.213**	**6.993**	**100.0 %**	**97.0 %**	**96.9 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0%**
Sub SubProgramme:01 Virus Research	7.212	7.212	7.212	6.993	100.0 %	97.0 %	97.0%
Total for the Vote	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:001 Administration & Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number		
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion		
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number		
Number of audits conducted	Number		
Number of technical support supervisions conducted	Number		
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human resource management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	36%	36%
Proportion of established positions filled	Percentage	36%	36%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Approved strategic plan in place	Number	1	1

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:001 Administration & Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	7	7

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Virus Research

Department:002 Health Research Services

Budget Output: 320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	4

Budget Output: 320096 Ecology/Zoology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	3

Budget Output: 320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	2

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	3

Budget Output: 320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	4

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	4	1

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Virus Research			
Department:002 Health Research Services			
Budget Output: 320101 Immunology Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Research Publications	Number	4	4

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Performance highlights for the Quarter

*Conducted quarter surveillance and responded to the Anthrax outbreak in the country.

*Received and tested samples in the Arua laboratory. We received 49 human samples and one buffalo sample for testing. Of these samples 24 samples were positive for Anthrax from mainly districts in western Uganda.

*Conducted surveillance for ticks and mosquito vectors of viral diseases among children.

*Conducted COVID-19 and Influenza surveillance among the public. Out in 14 ILI (Influenza Like Illnesses) sites and 9 SARI (Severe Acute Respiratory Illnesses) including
Entirely 591 were received of which 317 were ILI samples and 274 were SARI samples.

*Conducted laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male. A total of 1301 stool samples were received in this quarter and 1236 (95%) were from AFP cases while 60 (4,6%) from AFP contacts and 5(0.4) were from community investigations. Results were reported to stake holders within 14 days of receipt at the lab.

*Samples of suspected measles outbreaks including Congenital Rubella were received at the lab in this period.

*An exploratory field surveillance conducted to collected in North Eastern Uganda for both Anopheles immature stages and adult stages as a way to establish arboviral and malaria vector species.

*Field sampling of the urban malaria vector, Anopheles stephensi in Kotido, Karenga and Amudat districts for potential transboundary mosquito migration from Kenya to Uganda.

*Viral disease epidemic investigated. Recruited survivors of Ebola, Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses and studies.

*One assess conducted and infected human specimens have been tested for their ability to neutralize currently circulating global SARS-CoV-2 strains, generating essential data to inform and guide vaccine strain updates.

Variances and Challenges

By the end of Q4, the vote had received 7.212 billion, representing 100% of the institute's annual budget. These funds comprised 2.417 billion for wages and 4.739 billion for non-wage expenses.
Out of the received funds, the institute spent 6.993 billion 97%, of which 2.254 bn was wage and 4.739 billion of the non-wage allocation.
The unspent funds were 0.219b of which 0.057b were pensions and 0.163b were wages. Pensions were due lack of relevant documents and salaries accrued because of two retired staff and delay to replace them by Health Public Service Commission.
Challenges.
The vote has a small non wage budget of which above 70% of it is used to pay utilities and as thus inadequate to facilitate scientists to efficiently meet the vote's mandate.
Under staffing is still a big challenge as highlighted by the OAG report. Only 36% of the vote's structure is filled.
The volume of work keeps increasing with many pandemics and outbreaks and persistent increase in operational costs like utilities yet the annual budget keeps taking the opposite trend. The votes non-wage budget was reduced further by about 296 million.
The infrastructure is very old and dilapidated worsened by the asbestos sheets.
The vote land is continuously being encroached and squatters need to urgently be compensated.
The 500kva generator has become more of a liability to the institute. Whenever it runs for a day, approximately UGX 5 million is spent.
The absence of a retooling budget has greatly affected performance of staff.

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**
Sub SubProgramme:01 Virus Research	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**
000001 Audit and Risk Management	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
000005 Human resource management	3.203	3.203	3.203	2.984	100.0 %	93.2 %	93.2 %
000008 Records Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
120007 Support Services	2.924	2.924	2.924	2.924	100.0 %	100.0 %	100.0 %
320095 Arbovirology, Emerging and Remerging Disease Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320096 Ecology/Zoology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320097 Entomology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320098 Epidemiology and Data Management Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320099 General Virology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320100 Health Research & Innovation	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
320101 Immunology Research	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.417	2.417	2.417	2.254	100.0 %	93.3 %	93.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.279	0.279	0.279	0.279	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
223005 Electricity	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
223006 Water	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.338	0.338	0.338	0.338	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.058	1.058	1.058	1.058	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	0.558	0.558	0.558	0.501	100.0 %	89.8 %	89.8 %
273105 Gratuity	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**7.212**	**7.212**	**7.212**	**6.993**	**100.00 %**	**96.96 %**	**96.96 %**
Sub SubProgramme:01 Virus Research	**7.212**	**7.212**	**7.212**	**6.993**	**100.00 %**	**96.96 %**	**97.0 %**
Departments							
001 Administration & Support Services	6.312	6.312	6.312	6.093	100.0 %	96.5 %	96.5 %
002 Health Research Services	0.901	0.901	0.901	0.901	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**7.212**	**7.212**	**7.212**	**6.993**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Virus Research		
Departments		
Department:001 Administration & Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One audit report produced	One audit report produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		40,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
New staff inducte		
Pensions and Gratuity Paid	53 pensioners paid pensions	One pensioner died
salaries for 78 staff and 18 casual workers paid on time	Salaries for 75 staff and 18 casual workers paid on time	Some retired and one left for another job
capacity of 78 staff enhanced	75 staff appraised	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	566,046.414
221003 Staff Training	12,221.698
221016 Systems Recurrent costs	10,989.264
273102 Incapacity, death benefits and funeral expenses	1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273104 Pension		151,749.926
273105 Gratuity		90,941.452
	Total For Budget Output	**832,948.754**
	Wage Recurrent	566,046.414
	Non Wage Recurrent	266,902.340
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50 letters and communications couriered. One registry maintained (Records and archives).	54 letters and communications couriered and registry maintained.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		13,850.000
	Total For Budget Output	**13,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,850.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30 boxes of condoms issued	30 boxes of condoms issued	
Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted everyday	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		6,231.590
	Total For Budget Output	**6,231.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,231.590
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	50 trees planted on the main campus.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,500.000
	Total For Budget Output	**3,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Climate change mitigated (Three Air conditioners procured)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,500.000
	Total For Budget Output	**3,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarter four performance report produced.	Produced one quarter four performance report	
3 senior management meetings conducted	One senior management meeting held	Management later resolved to have these meetings quarterly
one payroll updated.	one payroll updated.	
Utilities paid	Utilities paid (electricity, water, fuel, car and vehicle servicing and maintenance)	
Procurement plan developed and executed	Procurement plan executed	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 final financial report produced	1 final financial report produced	
8 light vehicles, two buses and one 500 kva generator serviced and two buildings maintained.	8 light vehicles, two buses and one 500 kva generator serviced and two buildings maintained.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		11,800.000
221003 Staff Training		485.264
221007 Books, Periodicals & Newspapers		7,781.800
221008 Information and Communication Technology Supplies.		11,632.405
221009 Welfare and Entertainment		5,005.003
221011 Printing, Stationery, Photocopying and Binding		8,737.688
221016 Systems Recurrent costs		17,049.920
221017 Membership dues and Subscription fees.		4,133.183
222001 Information and Communication Technology Services.		73,799.000
223001 Property Management Expenses		144,509.080
223004 Guard and Security services		38,000.000
223005 Electricity		577,500.000
223006 Water		27,090.704
225101 Consultancy Services		60,121.152
227001 Travel inland		131,273.747
227004 Fuel, Lubricants and Oils		24,084.485
228001 Maintenance-Buildings and Structures		113,824.389
228002 Maintenance-Transport Equipment		9,136.907
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		47,901.923
	Total For Budget Output	**1,313,866.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,313,866.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,213,896.994**
	Wage Recurrent	566,046.414
	Non Wage Recurrent	1,647,850.580
	Arrears	0.000
	AIA	0.000

Department:002 Health Research Services

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1 quarterly surveillance for viral disease outbreaks amongst the public across the country responded to.	One quarter surveillance and responded to the Anthrax outbreak in the country. The Department continued to receive and test samples in the Arua laboratory. We received 49 human samples and one buffalo sample for testing. Of these samples 24 samples were positive for Anthrax from Shema (2), Kabale (3), Buhweju (4), Kiruhura (1), Ibanda (2), Kazo (7), and Bushenyi (4) districts. Several other districts sent samples, but they were negative.	
1 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,	1 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out.	
1 COVID-19 and Influenza surveillance among the public Carried Out	1 COVID-19 and Influenza surveillance among the public Carried Out in 14 ILI sites and 9 SARI including – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals. (We received only one sample from the Kawaala site and The samples received were 591 of which 317 were ILI samples and 274 were SARI samples: The results were, 30 samples being positive for COVID-19, 42 positives for Influenza A (H3), 24 samples were positive for Pandemic A(H1N1) 2009 influenza, and 9 positives for Influenza B (Victoria). There were 32 RSV positives in children under 2 years	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		30,807.866
227001 Travel inland		42,454.333
	Total For Budget Output	**73,262.199**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,262.199
	Arrears	0.000
	AIA	0.000

Budget Output:320096 Ecology/Zoology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
750outpatients to be seen and 1500 laboratory investigations carried out among children, female, and male.	1742 patients seen, 623males and 1119 females. 2848 lab investigations done; 1238males and 1610 females.	UVRI Clinic is overwhelmed by number of patients.

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.	1 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out. A total of 1301 stool samples were received in this quarter. 1236 (95%) were from AFP cases while 60 (4,6%) from AFP contacts and 5(0.4) were from community investigations, Of the 1301 AFP samples received, 1278 (98.2%) had results out shared, as follows; (0.8%) suspected poliovirus, 120 (9.4%) were non-polio enteroviruses & the rest negative. Results of 1170 (91.8%) samples, were reported to stake holders within 14 days of receipt at the lab. A total of 20 suspected measles outbreaks were received at the lab in this period. Of the 20, 10 were confirmed measles from Amuru, Gomba, Isingiro, Kalungi, Kanungu, Kibaale, Kwani, Lira, manafwa and Mityana districts 1 sample from suspected Congenital Rubella syndrome was received in this quarter. Lab results for this sample are negative on rubella	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		28,554.796
224005 Laboratory supplies and services		14,893.862
225101 Consultancy Services		15,000.000
227001 Travel inland		10,512.136
	Total For Budget Output	**68,960.794**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,960.794
	Arrears	0.000
	AIA	0.000

Budget Output:320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made	An exploratory field surveillance was carried out to collect both Anopheles immature stages and adult stages from North eastern Uganda as a way to establish arboviral and malaria vector species.	
1 surveillance enhancement across the country for anopheles stephensi invasive mosquitos conducted	A Field sampling of the urban malaria vector, Anopheles stephensi in Kotido, Karenga and Amudat districts for potential transboundary mosquito migration from Kenya to Uganda conducted	

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	50,201.396
227001 Travel inland	24,494.177
Total For Budget Output	**74,695.573**
Wage Recurrent	0.000
Non Wage Recurrent	74,695.573
Arrears	0.000
AIA	0.000

Budget Output:320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Adult health and mortality among 25 households in Rakai and surrounding districts established	All trips to Greater Rakai Region for data about adult health and mortality from the Rakai Community Cohort Study were made and 25 households involved.	
Carrying out quantitative and Qualitative data collection interviews in the districts of Rakai and Wakiso.	Carrying out quantitative and Qualitative data collection interviews in the districts of Rakai and Wakiso done.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	38,000.000
227001 Travel inland	7,734.102
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	**63,734.102**
Wage Recurrent	0.000
Non Wage Recurrent	63,734.102
Arrears	0.000
AIA	0.000

Budget Output:320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations	1 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out.	
One new diagnostic tools to be used to test viral diseases evaluated at NDA	Tester evaluations were conducted in several districts- Abim, Bukedea, Buliisa, Hoima, Kumi, Luweero, Nakasongola, Nebbi, Pakwach and Tororo Panels were prepared and distributed to all participating sites, Eight blood banks (7 regional and Nakasero Blood bank),300 CD4 EQA testing laboratories and 7500 testers	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		65,499.445
227001 Travel inland		15,361.421
	Total For Budget Output	**80,860.866**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,860.866
	Arrears	0.000
	AIA	0.000
Budget Output:320100 Health Research & Innovation		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
	Quarterly emergency surveillance in response to monkey pox carried out.	n/a
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		30,644.037
227001 Travel inland		15,573.946
227004 Fuel, Lubricants and Oils		5,308.687
	Total For Budget Output	**51,526.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,526.670
	Arrears	0.000
	AIA	0.000
Budget Output:320101 Immunology Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted	One assess conducted and infected human specimens have been tested for their ability to neutralize currently circulating global SARS-CoV-2 strains, generating essential data to inform and guide vaccine strain updates	

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
viral disease epidemic investigated to identify immune makers of protection relevant for designing intervention in at least 10 cases per epidemic carried out	Viral disease epidemic investigated. We have recruited survivors of Ebola,Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses. Plan is to optimise assays, screen these survivors for potent neutralizing antibodies against the viruses. Perform single-cell sorting to isolate B cells with high specificity, and assess their neutralization potential. Expand and bulk up the selected monoclonal antibodies (mAbs), then conduct thorough screening and characterization to evaluate their potency and specificity.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		61,053.445
227001 Travel inland		16,154.967
	Total For Budget Output	**77,208.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,208.412
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,248.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	490,248.616
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1569 Retooling of Uganda Virus Research Institute		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**2,704,145.610**
	Wage Recurrent	566,046.414
	Non Wage Recurrent	2,138,099.196
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Virus Research	
Departments	
Department:001 Administration & Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 audit reports produced	NA
PIAP Output: 1203010517 Service delivery monitored	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 audit reports produced	Four audit report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		130,000.000
	Total For Budget Output	**130,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
New staff inducted	NA
54 pensioners paid pensions. 5 pensioners paid Gratuity.	54 pensioners paid pensions
78 Staff Salaries and Allowances for 18 Casual Labourers paid on time.	Salaries for 78 staff and 18 casual workers paid on time
Staff capacity enhanced	NA
78 Government of Uganda Staff appraised.	78 staff appraised.
Vacant position (retirees) replaced	NA

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,254,386.898
212102 Medical expenses (Employees)	15,000.000
221003 Staff Training	32,000.000
221016 Systems Recurrent costs	40,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	500,892.186
273105 Gratuity	137,207.459
Total For Budget Output	**2,984,486.543**
Wage Recurrent	2,254,386.898
Non Wage Recurrent	730,099.645
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

200 letters and communications delivered to other agencies. One registry maintained (Records and archives).	215 letters and communications couriered and registry maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	40,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

120 boxed of condoms issued.	120 boxed of condoms issued.
Free HIV/AIDS screening and testing conducted everyday.	Free HIV/AIDS screening and testing conducted everyday
World Aids Day celebrated.	NA
Two officers identified (Human Resource officer and Senior Training Officer)	Two officers identified (Human Resource officer and Senior Training Officer)

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	6,846.590
Total For Budget Output	**6,846.590**
Wage Recurrent	0.000
Non Wage Recurrent	6,846.590
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

50 trees planted on the main campus.	50 trees planted on the main campus.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,500.000
Total For Budget Output	**3,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Climate change mitigated at UVRI	Climate change mitigated (Three Air conditioners procured)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,500.000
Total For Budget Output	**3,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Quarterly performance reports produced.	Produced 4 annual performance reports
12 senior management meetings conducted	four senior management meetings held
One payroll updated monthly for 12 months	one payroll updated.
Utilities paid	Utilities paid (electricity, water, fuel, car and vehicle servicing and maintenance)
Procurement plan developed and executed	Procurement plan developed and executed
1 BFP and 1 MPS produced	1 BFP and 1 MPS for FY 2025/26 produced.
Two interim & 1 final financial report produced	Four financial reports produced
One board of survey conducted at UVRI	One board of survey conducted at UVRI
8 light vehicles and 2 buses serviced and repaired. One 500kva generator serviced. 2 old buildings to be maintained.	8 light vehicles, two buses and one 500 kva generator serviced and two buildings maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221001 Advertising and Public Relations	14,000.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	11,200.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	24,752.000
221016 Systems Recurrent costs	48,000.000
221017 Membership dues and Subscription fees.	7,000.000
222001 Information and Communication Technology Services.	140,000.000
223001 Property Management Expenses	278,528.000
223002 Property Rates	20,500.000
223004 Guard and Security services	38,000.000
223005 Electricity	1,000,000.000
223006 Water	100,000.000
225101 Consultancy Services	75,000.000
227001 Travel inland	484,460.440
227004 Fuel, Lubricants and Oils	145,551.551
228001 Maintenance-Buildings and Structures	183,000.001
228002 Maintenance-Transport Equipment	56,000.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,347.715
Total For Budget Output	**2,924,339.707**
Wage Recurrent	0.000
Non Wage Recurrent	2,924,339.707
Arrears	0.000
AIA	0.000
Total For Department	**6,092,672.840**
Wage Recurrent	2,254,386.898
Non Wage Recurrent	3,838,285.942
Arrears	0.000
AIA	0.000

Department:002 Health Research Services

Budget Output:320095 Arbovirology, Emerging and Remerging Disease Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

4 quarterly surveillances for Viral disease outbreaks among the public across the country responded to.	4 quarterly surveillance for viral disease outbreaks amongst the public across the country responded to.
4 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the four regions of Uganda,	4 Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out.
4 COVID-19 and Influenza surveillance among the public Carried Out	1 COVID-19 and Influenza surveillance among the public Carried Out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	40,000.000
227001 Travel inland	90,000.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000

Budget Output:320096 Ecology/Zoology Research

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
3000 outpatients to be seen and 6000 laboratory investigations to be carried out among children, female, and male.	7193 outpatients seen and 20,559 laboratory investigations carried out among children, Adults, female, and male.
4 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.	4 Laboratory surveillance of Acute Flaccid paralysis (AFP), Measles and rubella among children, female and male carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		37,500.000
224005 Laboratory supplies and services		37,500.000
225101 Consultancy Services		15,000.000
227001 Travel inland		40,000.000
	Total For Budget Output	**130,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320097 Entomology Research

PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
4 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made.	4 field mosquito sampling excursions in each region of the Country to establish arboviral and malaria vector species made
4 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.	4 Surveillance enhancement across the country for Anopheles Stephensi invasive malaria species that is in Kenya.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		60,000.000
227001 Travel inland		70,000.000
	Total For Budget Output	**130,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320098 Epidemiology and Data Management Research

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
Adult health and mortality among 100 households in Rakai and surrounding districts established.	Adult health and mortality among 100 households in Rakai and surrounding districts established.
Aging and Non-Communicable Diseases among people living with HIV who are on ART established.	Quantitative and Qualitative data collection interviews in the districts of Rakai and Wakiso carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	50,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000

Budget Output:320099 General Virology Research

PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
4 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out.	4 quarterly HIV drug resistance surveillance among children, female and male in hard-to-reach populations carried out.
One Environmental pathogen surveillance and diagnostics and at least one publication.	NA
At least two new diagnostic tools to be used to test viral diseases evaluated at NDA.	Two new diagnostic tools to be used to test viral diseases evaluated.
One Environmental pathogen surveillance conducted and diagnostics and at least one publication.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	80,000.000
227001 Travel inland	50,000.000
Total For Budget Output	**130,000.000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320100 Health Research & Innovation

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Institute collaboration towards at least one product development carried out. Quarterly Emergency responses conducted.	3 Quarterly emergency surveillances in Response to anthrax, monkey pox and other outbreaks carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	40,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	20,592.000
Total For Budget Output	**120,592.000**
Wage Recurrent	0.000
Non Wage Recurrent	120,592.000
Arrears	0.000
AIA	0.000

Budget Output:320101 Immunology Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Assess for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.	Three assesses for functional and broadly cross-reactive immune responses carried out. Available infected human specimens tested for their ability to neutralize currently circulating global SARS-CoV-2 strains, generating essential data to inform and guide vaccine strain updates including neutralizing antibody responses were assessed in samples from Ugandans who received the Pfizer, Sinovac, and Johnson & Johnson COVID-19 (SARS-CoV-2) vaccines
Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in at least 40 cases per epidemic (Yellow Fever, Rift Valley Fever, & other viral diseases)	Viral disease epidemic investigated. We have recruited survivors of Ebola,Marburg and Mpox virus infections and processed their peripheral blood mononuclear cells (PBMCs) for cryopreservation in preparation for downstream detailed immunological analyses. Plan is to optimise assays, screen these survivors for potent neutralizing antibodies against the viruses. Perform single-cell sorting to isolate B cells with high specificity, and assess their neutralization potential. Expand and bulk up the selected monoclonal antibodies (mAbs), then conduct thorough screening and characterization to evaluate their potency and specificity.

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		80,000.000
227001 Travel inland		50,000.000
	Total For Budget Output	**130,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**900,592.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,592.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1569 Retooling of Uganda Virus Research Institute

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,993,264.840**
	Wage Recurrent	2,254,386.898
	Non Wage Recurrent	4,738,877.942
	GoU Development	0.000

VOTE: 127 Uganda Virus Research Institute (UVRI)

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**22,460,000.000**	**0.000**
SubProgramme : 02 Population Health, Safety and Management	***22,460,000.000***	***0.000***
Sub-SubProgramme : 01 Virus Research	**22,460,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Health Research Services	22,460,000.000	**0.000**
Project budget Estimates		
Total for Vote	**22,460,000.000**	**0.000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure access to UVRI clinic services by members of the community including; children and adults of both sex.
Issue of Concern:	Limited access to UVRI clinic
Planned Interventions:	Ease access and offer diagnostic and palliative care to all inpatients.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of people accessing UVRI clinic services.
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	1,742 patients accessed UVRI clinic services
Reasons for Variations	

ii) HIV/AIDS

Objective:	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern:	Staff get pricked by Needles while in direct contact with sick people. Risk of HIV contraction while having unprotected sex.
Planned Interventions:	Staff to use protective gear while attending to patients at the institute clinic. Hung and distribute condom boxes to several buildings and people respectively. Create HIV/AIDS awareness campaigns.
Budget Allocation (Billion):	0.008
Performance Indicators:	No of protective gear procured for staff at the UVRI clinic. No of condom boxes hang and distributed to several buildings and people respectively. Number of HIV/AIDS awareness campaigns conducted.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	One HIV/AIDS awareness campaign conducted
Reasons for Variations	

iii) Environment

Objective:	Conduct Environment impact assessment for all capital projects and the present.
Issue of Concern:	Infectious laboratories to users and the community. These laboratories were also constructed way back, are dilapidated and not up to date in terms of technical designs. Construction of new structures with out environment survey reports.
Planned Interventions:	Procure protective gear to users, train them to work cautiously and new laboratory constructions should be mindful of this in terms of location and technical designs.
Budget Allocation (Billion):	0.007
Performance Indicators:	No of laboratory staff trained on new laboratory practices. No. of protective gear procured for laboratory users. No. of well designed and suitably located new laboratory constructions.
Actual Expenditure By End Q4	0.007
Performance as of End of Q4	One well designed and suitably located new laboratory constructed. 5 staff trained
Reasons for Variations	

iv) Covid

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Objective:	Control and curb spread of the virus with in the institute and peripheral.
Issue of Concern:	Spread of COVID 19 amongst staff.
Planned Interventions:	Continuous vaccination and sensitization to reduce on resilience. Avail free masks, hand washing and encourage people to observe SOPs.
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff vaccinated against COVID 19. No. masks and hand washing equipment availed to people. Budget spent on procurement of Covid related gadgets.
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Two hand washing equipment procured and a liquid soap, 100 boxes of face masks procured.
Reasons for Variations	

VOTE: 129 Financial Intelligence Authority (FIA)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.594	9.594	9.594	9.594	100.0 %	100.0 %	100.0 %
	Non-Wage	23.453	23.453	23.453	23.453	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Directorate of Finance and Administration	23.653	23.653	23.653	23.652	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Directorate of Internal Audit	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Directorate of Systems Administration and Security	1.504	1.504	1.504	1.504	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Directorate of Analysis and Monitoring	5.234	5.234	5.234	5.234	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 Directorate of Compliance and Training	1.082	1.082	1.082	1.082	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	2.061	2.061	2.061	2.061	100.0 %	100.0 %	100.0%
Sub SubProgramme:07 Analysis and Monitoring	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 Compliance and Outreach	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:09 Legal, Corporate Services and International Relations	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:10 ICT Systems and Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:11 Finance and Administration	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 129 Financial Intelligence Authority (FIA)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Directorate of Finance and Administration			
Department:002 Human resource registry and security			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of staff trained	Number	75	82
No. of staff receiving salary by the 28th day of each month	Number	88	85
SubProgramme:02 Security			
Sub SubProgramme:03 Directorate of Systems Administration and Security			
Department:001 Systems Administration and Security			
Budget Output: 120007 Support services			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of security equipment acquired (bn)	Value	0.656	0.656
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations			
Department:001 Legal and Corporate Affairs			
Budget Output: 460103 Legal Representation and Litigation services			
PIAP Output: 16060305 AML/CFT International standards implemented			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of FATF Technical Compliance recommendations re-rated	Number	6	4

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Directorate of Finance and Administration			
Project:1623 Retooling of Financial Intelligence Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070520 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of security equipment acquired (bn)	Value	0.656	0.656
Sub SubProgramme:04 Directorate of Analysis and Monitoring			
Department:001 Strategic Analysis and Statistics			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of studies under taken per year and results disseminated to stakeholders	Number	4	5
PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of engagements with the public on matters related to ML/TF/PF	Number	12	12
PIAP Output: 16080813 Financial due diligence undertaken on investors			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No . of financial due diligence reports produced	Number	40	24
Department:002 Operational analysis			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of reports disseminated	Number	80	83

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Directorate of Compliance and Training			
Department:001 Compliance and Inspection			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of sanctions issued for non compliance with the AML/CFT/ CPF standard	Number	10	31

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Performance highlights for the Quarter

• Uganda was officially removed from the European Union (EU) list of high-risk jurisdictions for money laundering and terrorism financing, a major achievement reflecting the country’s commitment to strengthening its AML/CFT framework.

•FIA processed 5 information requests from foreign FIUs, with an average response time of 15 days.

• Conducted 2 risk based onsite inspections to assess AML/CFT compliance and issued necessary corrective actions.

• Reviewed 18 risk assessment reports and 60 independent Audit Reports to identify compliance gaps (if any) with the resultant reports being shared with the accountable persons.

• The Authority registered 55 new accountable persons on the goAML platform, bringing the total to 1,693 users.

• FIA received and analyzed 14,741 reports, which led to the generation of 40 intelligence reports (16 proactive, 24 reactive), disseminated to Law Enforcement Agencies (LEAs) and other competent authorities.

• Conducted 7 trainings (6 for Accountable Persons, 1 for LEAs), reaching 197 participants (132 male, 65 female) on AML/CFT/CPF obligations and investigations.

• Processed 8 financial due diligence assessments on investors with proposed projects valued at over USD 2.63 billion.

• The Authority published 4 articles and held 1 press briefing to raise public and media awareness on AML/CFT/CPF and reporting mechanisms.

• FIA obtained approval of the FIA Strategic Plan for FY 2025/26–2029/30 from the National Planning Authority (NPA).

• Data Management and Reporting: Maintained a comprehensive national AML/CFT/CPF statistics database to improve the quality and consistency of ML/TF/PF data.

• Finalized the draft National AML/CFT/CTF Strategy FY 2025/26 - 2029/30

Variances and Challenges

•Existing gaps in the legal framework makes it hard to implement several AML/CFT/CPF initiatives.

•Existence of a large informal sector/ cash-based economy. This makes it hard to trace the financial transactions.

•Existence of a long porous border that pauses significant challenges in the declaration of cash and bearer negotiable instruments.
• Non prioritization of AML initiatives by stakeholders in the value chain

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Directorate of Finance and Administration	**23.653**	**23.653**	**23.653**	**23.652**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	18.467	18.467	18.467	18.467	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.505	4.505	4.505	4.505	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Directorate of Internal Audit	**0.170**	**0.170**	**0.170**	**0.170**	**100.0 %**	**100.0 %**	**100.0 %**
000001 Audit and Risk Management	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Directorate of Systems Administration and Security	**1.504**	**1.504**	**1.504**	**1.504**	**100.0 %**	**100.0 %**	**100.0 %**
120007 Support services	1.504	1.504	1.504	1.504	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Directorate of Analysis and Monitoring	**5.234**	**5.234**	**5.234**	**5.234**	**100.0 %**	**100.0 %**	**100.0 %**
000001 Audit and Risk Management	0.873	0.873	0.873	0.873	100.0 %	100.0 %	100.0 %
560019 Data Management and Dissemination	4.361	4.361	4.361	4.361	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Directorate of Compliance and Training	**1.082**	**1.082**	**1.082**	**1.082**	**100.0 %**	**100.0 %**	**100.0 %**
000023 Inspection and Monitoring	1.082	1.082	1.082	1.082	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	**2.061**	**2.061**	**2.061**	**2.061**	**100.0 %**	**100.0 %**	**100.0 %**
460103 Legal Representation and Litigation services	2.061	2.061	2.061	2.061	100.0 %	100.0 %	100.0 %
Total for the Vote	**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	9.594	9.594	9.594	9.594	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.399	2.399	2.399	2.399	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.031	0.600	1.031	1.031	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.469	0.469	0.469	0.469	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.439	1.439	1.439	1.439	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.289	0.240	0.289	0.289	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.254	0.300	1.254	1.253	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.322	0.505	1.322	1.322	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.002	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.070	0.030	0.070	0.070	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.409	1.409	1.409	1.409	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.227	0.110	0.227	0.227	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.019	0.009	0.019	0.019	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.637	0.014	0.637	0.637	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.016	0.010	0.016	0.016	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.716	1.716	1.716	1.716	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223005 Electricity	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	6.639	2.593	6.639	6.639	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.565	0.170	0.565	0.565	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
226002 Licenses	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.406	0.065	0.406	0.406	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.760	0.293	0.760	0.760	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.346	0.346	0.346	0.346	100.0 %	100.0 %	100.0 %
Total for the Vote	**33.703**	**25.398**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**33.703**	**33.703**	**33.703**	**33.703**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Directorate of Finance and Administration	**23.653**	**23.653**	**23.653**	**23.652**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Accounts	4.505	4.505	4.505	4.505	100.0 %	100.0 %	100.0 %
002 Human resource registry and security	18.492	18.492	18.492	18.492	100.0 %	100.0 %	100.0 %
Development Projects							
1623 Retooling of Financial Intelligence Authority	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Directorate of Internal Audit	**0.170**	**0.170**	**0.170**	**0.170**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Internal Audit	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Directorate of Systems Administration and Security	**1.504**	**1.504**	**1.504**	**1.504**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Systems Administration and Security	1.504	1.504	1.504	1.504	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Directorate of Analysis and Monitoring	**5.234**	**5.234**	**5.234**	**5.234**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Strategic Analysis and Statistics	0.873	0.873	0.873	0.873	100.0 %	100.0 %	100.0 %
002 Operational analysis	4.361	4.361	4.361	4.361	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Directorate of Compliance and Training	**1.082**	**1.082**	**1.082**	**1.082**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Compliance and Inspection	1.082	1.082	1.082	1.082	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**33.703**	**33.703**	**33.703**	**33.703**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	**2.061**	**2.061**	**2.061**	**2.061**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Legal and Corporate Affairs	2.061	2.061	2.061	2.061	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Analysis and Monitoring	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 Compliance and Outreach	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:09 Legal, Corporate Services and International Relations	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:10 ICT Systems and Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:11 Finance and Administration	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**33.703**	**33.703**	**33.703**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Directorate of Finance and Administration		
Departments		
Department:002 Human resource registry and security		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
1) Annual staff and institutional membership/subscription/ participation in professional bodies maintained. 2) Staff trained in pertinent technical areas informed from the Training Needs Analysis.	Annual Membership and Institutional Participation in Professional Bodies Maintained: Human Resource staff maintained active membership in key professional bodies, including the Human Resource Managers Association of Uganda and the Chartered Institute of Personnel and Development (CIPD), ensuring continued alignment with best practices in HR management and institutional development. Targeted Staff Training Informed by Training Needs Analysis: A total of 5 staff participated in specialized trainings aligned with identified technical capacity needs. These included training in the Prosecution of Forest Crimes and on the National Trafficking in Persons (TIP) Database, enhancing technical competencies relevant to their respective roles.	Outputs achieved as planned
1) Full time office and entitled staff security services maintained. 1) FIA staff Medical and other pertinent insurances maintained. 3) Authority premised maintained in clean and good condition.	• A safe and conducive work environment was maintained • The Offices were maintained in a clean and habitable state at all times • Entitled FIA staff were provided with security services • Full time office security services were provided • All FIA staff Medical and other insurances were maintained.	Outputs achieved as planned
1) Well maintained Authority machinery, equipment, and furniture. 2) Well maintained Authority Vehicles, and up-to-date vehicle utilisation report. 3) Staff engaged in health & wellness, and Team building activities.	• All FIA equipment, machinery and furniture were well maintained in a good condition for use. • All Authority's vehicles were well maintained through regular servicing and up to date vehicle utilization reports were prepared. • FIA provided health and wellness activities services to all staff. • An up-to date vehicle utilisation report was prepared and approved.	Outputs achieved as planned
1) Provision of COVID-19 /contagious viruses /supplies and first AID box	• 2 fully stocked first AID boxes were maintained at the FIA offices. • Sanitizer (contagious virus supplies) were provided at FIA premise entry points	Outputs achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,675,650.315
211104 Employee Gratuity	2,033,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	285,560.000
212102 Medical expenses (Employees)	402,311.887
212103 Incapacity benefits (Employees)	8,750.000
221003 Staff Training	55,081.399
221004 Recruitment Expenses	28,095.000
221009 Welfare and Entertainment	358,141.116
221012 Small Office Equipment	4,500.000
221017 Membership dues and Subscription fees.	1,146.955
222002 Postage and Courier	10.000
223001 Property Management Expenses	25,456.923
223003 Rent-Produced Assets-to private entities	425,271.896
223004 Guard and Security services	86,091.155
223005 Electricity	36,203.024
226001 Insurances	150,186.209
227001 Travel inland	4,505.956
227004 Fuel, Lubricants and Oils	73,350.000
228002 Maintenance-Transport Equipment	54,902.692
Total For Budget Output	**6,718,564.527**
Wage Recurrent	2,675,650.315
Non Wage Recurrent	4,042,914.212
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	22,000.000
Total For Budget Output	**22,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,743,564.527**
	Wage Recurrent	2,675,650.315
	Non Wage Recurrent	4,067,914.212
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:03 Directorate of Systems Administration and Security

Departments

Department:001 Systems Administration and Security

Budget Output:120007 Support services

PIAP Output: 16071501 Strengthen system capacities to enable and harness benefits of coordinated private sector activities

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

(i) 1 new stake holder on boarded on goAML i.e ODPP, UWA, Counter Terrorism etc (ii) FIA staff trained on goAML system for secure information exchanges.	•41 staff from Monitoring and Intelligence, Compliance and Inspection, and ICT departments were trained on goAML system enhancing their capacity to detect and combat financial crime. •Currently there are 13 stakeholders onboarded onto goAML including URA, UWA, CID, ESO, ISO etc	The Authority continues to engage stakeholders for onboarding onto goAML.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071501 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
(i) Up-to-date Software Server Licenses to maintain functionalities and support of all FIA software	Software License Management and System Support To ensure uninterrupted functionality, security, and support for all FIA software systems, the Authority successfully renewed critical software server licenses during the period. These included: • Microsoft 365 – for enhanced productivity and collaboration. • SmartNet – for support and maintenance of Cisco appliances, switches, and access points. • KnowBe4 – for continuous security awareness training. • Microsoft Azure – to support business continuity and cloud services. • Security Information and Event Management (SIEM) – for real-time monitoring of security logs across all computing devices. • Asset Explorer – for efficient tracking and management of all ICT assets. • Patch Management Software – for automated upgrades to the latest software versions on user devices. • Web Application Firewall (WAF) – for enhanced protection of web applications. • Commvault – for robust disaster recovery. • Kaspersky – for comprehensive malware protection	Output achieved as planned
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
(i) Operational customised Human Capital Management System from the Ministry of Public Service	Human Capital and ICT Systems Management; The Authority submitted all requisite documentation to the Ministry of Public Service to facilitate onboarding onto the customised Human Capital Management System (HCM). As of the end of Q4, the Authority was awaiting formal confirmation and access credentials from the Ministry. Additionally, to ensure robust ICT security and business continuity, the Authority renewed licences for Commvault (for disaster recovery) and Kaspersky (for comprehensive malware protection).	• Requisite documents were submitted to the Ministry of Public service to onboard FIA onto the Human Capital Management System portal. The Authority was still waiting on a response as at the end of Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,986.340
221002 Workshops, Meetings and Seminars	5,224.313
221003 Staff Training	17,577.016
221008 Information and Communication Technology Supplies.	30,165.800
222001 Information and Communication Technology Services.	2,500.000
226002 Licenses	342,558.071

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	1,983.750
227004 Fuel, Lubricants and Oils	21,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,850.000
Total For Budget Output	**440,445.290**
Wage Recurrent	0.000
Non Wage Recurrent	440,445.290
Arrears	0.000
AIA	0.000
Total For Department	**440,445.290**
Wage Recurrent	0.000
Non Wage Recurrent	440,445.290
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations

Departments

Department:001 Legal and Corporate Affairs

Budget Output:460103 Legal Representation and Litigation services

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

(i) 2 ICRG recommendations/proposals implemented on each respective Immediate Outcome (IO)	The Authority prepared and submitted Uganda's 16th Enhanced Follow-Up Report to ESAAMLG for consideration at the upcoming 50th Task Force of Senior Officials Meeting, scheduled for September 2025. The report is currently under review by the ESAAMLG Review Group.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
(i) Q4 FY2024/25 timely quality Board Papers prepared to facilitate Board decision making. (ii) Q4 FY2024/25 Board meetings held, quality minutes prepared and filed. (iii) Board members trained in Board Capacity Development Programs (governance & strategic leadership)	During Q4 FY2024/25, timely and high-quality Board papers were prepared and submitted, facilitating effective Board decision-making. One quarterly meeting of the 4th Board was successfully held, preceded by the 3rd Finance and Administration Committee meeting and the 2nd Board Audit Committee meeting. The Board considered and approved three statutory reports: the Performance Report, Internal Audit Report, and Risk Management Report. Accurate minutes were prepared and appropriately filed for all meetings.	Outputs achieved as planned
PIAP Output: 16060305 AML/CFT International standards implemented		
Programme Intervention: 160603 Review and enact appropriate legislation		
(i) 4 FATF progress reports prepared on implementation of FATF – ICRG recommendations on Uganda activities to avoid future grey listing (ii) 2 Working group reports on implementation of all outstanding FATF technical and effectiveness compliance issues prepared	4 FATF progress reports and 2 working group reports on implementation of all outstanding FATF technical and effectiveness compliance issues were prepared. Additionally, the Authority prepared the 16th Enhanced Follow-Up Report for Uganda was prepared and submitted to ESAAMLG for consideration at the upcoming 50th Task Force of Senior Officials Meeting scheduled for September 2025. The report is currently under review by the ESAAMLG Review Group.	Outputs achieved as planned
	A draft National AML/CFT/CPF strategy for Uganda (2025/26–2029/30) was developed, outlining key priorities and interventions to strengthen the country's response to ML/TF/PF. The strategy, by end of reporting period, was pending requisite approval by National AML Taskforce and MOFPED.	Delays in finalization and approval was occasioned by competing priorities that included Uganda hosting ESAAMLG where all participants (including the National AML Taskforce) were involved for a substantial amount of time
(i) 1 MOU signed with key stakeholders to permit effective collaboration, including access to key databases and information sharing		The FIA prepared MOUs with the Financial Intelligence Units of Egypt and Nigeria to strengthen international cooperation and facilitate information sharing. However, the MOUs are currently under review by the respective counterpart institutions, and the FIA is awaiting their feedback or formal endorsement before finalization.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060305 AML/CFT International standards implemented		
Programme Intervention: 160603 Review and enact appropriate legislation		
(i) 5 Amendment proposals developed (ii) 5 Bills gazetted and printed	The Authority successfully developed and submitted 2 amendment proposals targeting key regulatory frameworks: the Anti-Terrorism (Amendment) Regulations and the Anti-Money Laundering (Sanctions) Regulations. A comprehensive report detailing these proposed amendments was formally approved by the FIA Board. By the end of the reporting period, the amendment proposals were undergoing review by relevant stakeholders, ensuring thorough consultation and alignment with regulatory objectives.	The amendment proposals were undergoing review by relevant stakeholders, ensuring thorough consultation and alignment with regulatory objectives.
(i) 2 Legal Briefs/Opinions provided to Accountable Persons on the application of the provisions of AML/CTF/CPF laws and regulations.	Provided 6 Legal Opinions and 5 Legal Papers to Accountable Persons, offering detailed guidance on the application of AML/CFT/CPF laws and regulations. These legal documents enhanced compliance awareness and supported accountable persons in effectively implementing regulatory requirements.	Outputs achieved as planned
(i) 1 Regulatory impact assessment conducted in relation to application of AML/CFT laws and the standards in order to identify gaps, assess Legal and regulatory risks and increase compliance to AML/CFT laws.	A report on proposed amendments to AML/CFT laws, informed by an internal legal assessment, was approved by the FIA Board and submitted to MOFPED, with the RIA forming a key component for further management. An extensive regulatory Impact Assessment (RIA) workplan was developed and implementation commenced, including stakeholder engagements aimed at identifying legal and regulatory gaps in AML/CFT compliance.	Output on track as planned
(i) 1 Report on court documents prepared and filed in court (ii) FIA effectively represented in all litigation matters	The Q4 FY 2024/25 report on court documents prepared and filed was compiled and submitted, ensuring compliance with legal documentation and reporting requirements. The Financial Intelligence Authority (FIA) was effectively represented in 5 litigation matters	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	117,300.000
221002 Workshops, Meetings and Seminars	75,428.365
221003 Staff Training	40,293.008
221006 Commissions and related charges	85,930.388
221011 Printing, Stationery, Photocopying and Binding	17,217.599
221017 Membership dues and Subscription fees.	119,266.666
221020 Litigation and related expenses	10,000.000
224004 Beddings, Clothing, Footwear and related Services	8,620.000
224011 Research Expenses	10,000.000
225101 Consultancy Services	23,531.855

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**531,587.881**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,587.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,587.881**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,587.881
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Directorate of Finance and Administration

Departments

Department:001 Accounts

Budget Output:000014 Administrative and Support Services

PIAP Output: 16070502 General administration and support services enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

(i) Undertake quarterly FY 2024/25 Budget Performance monitoring. (ii) Q3 FY 2023/24 Budget Performance Report prepared and presented to Management and Board. (iii) 100% of NTR relating to the enforcement of AML and established regulations collected and remitted to the Consolidated Fund.	Conducted quarterly budget performance monitoring for FY 2024/25, ensuring timely tracking and evaluation of financial activities. Prepared and presented the Q3 FY 2023/24 Budget Performance Report facilitating informed decision-making to inform warranting. Achieved 100% collection (Ugx 13,400,000) and remittance of Non-Tax Revenue (NTR) related to AML enforcement and established regulations to the Consolidated Fund, demonstrating full compliance with financial management requirements.	Output achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) Monitor Implementation of the FIA Strategic Plan & annual approved workplan (ii) Q3 FY 2024/25 FIA Performance report prepared and submitted to MoFPED through the PBS. (iii) Q3 FY2024/25 FIA Institutional Performance report prepared and presented to the Board.	Monitored the implementation of the FIA Strategic Plan and the annual approved workplan for FY 2024/25, ensuring alignment with organizational goals and timely progress. Prepared and submitted the Q3 FY 2024/25 FIA Performance Report to the Ministry of Finance, Planning and Economic Development (MoFPED) through the Performance Budgeting System (PBS). Presented the Q3 FY 2024/25 FIA Institutional Performance Report to the Board, facilitating oversight and informed decision-making.	Outputs achieved as planned
(i) FIA Approved Reports and Accounting Officer Performance Contract for FY 2025/26.	FIA approved estimates were finalised and submitted through PBS including The Accounting Officer's Performance Contract for FY 2025/26 was prepared and submitted to MOFPED.	Outputs achieved as planned
	The FIA Strategic Plan for the 2025/26–2029/30 planning period was developed in alignment with the National Development Plan IV (NDP IV) and formally approved by the National Planning Authority (NPA). A 5-year FIA Retooling Project concept and profile for the 2025/26–2029/30 period was developed and submitted to MoFPED, supporting future institutional strengthening and resource planning.	Outputs achieved as planned
PIAP Output: 16070519 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) Prepare the FY 2024/25 FIA nine months' financial statements. (ii) FY 2024/25 FIA Nine months' Financial Statements prepared and submitted to Management, Board, MoFPED and OAG.		Preparation of the FY 2024/25 FIA Nine months' Financial Statements was affected by competing priorities that included facilitating an impromptu value for money audit by the OAG.
(i) Engrave, record, and capture various Authority assets into the Asset Register, and maintain an UpToDate assets register. (ii) Up-to-date FIA Asset Register of engraved assets maintained.	Maintained an up-to-date FIA Asset Register, ensuring accurate tracking and accountability for all institutional assets. All newly acquired FIA assets during the reporting period were engraved and recorded in the Asset Register, supporting effective asset management and safeguarding. The Authority also completed its value for money audit.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070519 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) Q4 FY2024/25 Contracts & Evaluation Committee meetings coordinated, and minutes and reports prepared. (ii) Statutory procurement reports (March-May, 2025) prepared and submitted to PPDA & MoFPED (iii) Consolidated FIA Procurement Plan for FY2025/26 prepared.	Coordinated Q4 FY 2024/25 Evaluation Committee meetings, with minutes and reports duly prepared to support informed procurement decisions. Held 7 Contracts and Evaluation Committee meetings for FY 2025/26 during Q4, facilitating timely and compliant procurement processes. Prepared and submitted statutory procurement reports for the period March–May 2025 to the Public Procurement and Disposal of Public Assets Authority (PPDA) and the Ministry of Finance, Planning and Economic Development (MoFPED), in line with reporting requirements. Successfully prepared the Consolidated FIA Procurement Plan for FY 2025/26, aligning procurement priorities with institutional needs and strategic objectives.	Outputs achieved as planned
(i)FIA represented at pertinent stakeholder engagements, and specific technical input and reports to pertinent stakeholders on planning and budgeting matters.	FIA was effectively represented at key stakeholder engagements with institutions including the National Planning Authority (NPA), MoFPED, UBOS, IRA, SH-ACU, UTB, OPM and the Governance and Security Programme (GSP), contributing technical input on strategic planning matters The Authority prepared its first annual statistical Abstract a move aimed at institutionalizing data reporting and demonstrate accountability	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,741.612
221001 Advertising and Public Relations	36,547.832
221002 Workshops, Meetings and Seminars	2,923.597
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	25,500.000
221011 Printing, Stationery, Photocopying and Binding	65,927.496
221017 Membership dues and Subscription fees.	474.691
224009 Classified Expenditure	595,731.584
225101 Consultancy Services	20.471
227001 Travel inland	10,000.000
Total For Budget Output	**797,867.283**
Wage Recurrent	0.000
Non Wage Recurrent	797,867.283
Arrears	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**797,867.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	797,867.283
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1623 Retooling of Financial Intelligence Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070503 Retooling of Financial Intelligence Authority

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

(I) Purchase of one laptop, mobile ipads and one phone.	To support operational efficiency and enhance productivity, the Authority procured 1 smartphone, and 1 tablet for staff use. Procured 5 laptops to replace the laptops that had reached End of life	Outputs achieved as planned

PIAP Output: 16070520 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

	To enhance the Authority's ICT infrastructure and improve system performance, additional server room space was procured alongside extensive networking and cabling works. The acquisition of two solid-state drives and a data center network supported increased storage capacity and processing efficiency. Furthermore, a 48-port POE Cisco Catalyst switch and a firewall were procured and deployed in the production environment, significantly strengthening network security and improving system uptime and reliability. Additionally, a hi-tech projector was acquired for the 80-seater meeting room to facilitate presentations, meetings, and training sessions.	Outputs achieved as planned
	To support operational efficiency and enhance productivity, the Authority procured 5 laptops, 1 smartphone, and 1 tablet for staff use. Additionally, a hi-tech projector was acquired for the 80-seater meeting room to facilitate video conferencing, presentations, meetings, and training sessions.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	65,687.836
312423 Computer Software - Acquisition	28,374.000
Total For Budget Output	**94,061.836**
GoU Development	94,061.836
External Financing	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1623 Retooling of Financial Intelligence Authority		
	Arrears	0.000
	AIA	0.000
	Total For Project	**94,061.836**
	GoU Development	94,061.836
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Directorate of Internal Audit		
Departments		
Department:001 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16071502 Risk Reviews conducted to ensure effective governance, risk management and reliable controls		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
i) Up-to-date Risk Register. (ii) Q3 FY 2024/25 Risk Management report prepared and presented to Management and the Board. iii)Reviewed Internal Audit Charter and Manual for effective Internal Audits.	The Risk Register was regularly updated to ensure alignment with evolving institutional risks. The Q3 FY2024/25 Risk Management Report was prepared and presented to both Management and the Board, strengthening risk oversight. The Internal Audit Charter and Audit Manual were reviewed and updated to enhance the effectiveness of internal audit operations. The revised documents will be presented to the Board in Q1 FY2025/26. The FY2024/25 Annual Internal Audit Quality Assurance Report was finalized and is scheduled for presentation to the Board in Q1 FY2025/26, reinforcing continuous improvement in audit processes.	Outputs achieved as planned
(i) Implement the Internal Audit training and capacity enhancement program for FY 2024/25. (ii) Internal Audit staff trained in relevant professional courses, relevant conferences attended, and CPDs attained.	Internal Audit staff participated in key professional development initiatives, including trainings organized by: Institute of Certified Public Accountants of Uganda (ICPAU), African Congress of Accountants, Annual Internal Auditors' Conference. Two Internal Audit staff members collectively attained 84 Continuing Professional Development (CPD) hours, enhancing their technical competence and professional standing.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070519 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Q3 FY2024/25 Annual Internal Audit report prepared and presented to the Board. 2.FY 2023/24 Bi-annual Follow-up report on the implementation of internal and external audit recommendations by Management presented to the Board and Accountability Sector Audit Committee.	Prepared and presented the Q3 FY2024/25 Annual Internal Audit Report to the Board, ensuring timely and comprehensive audit oversight. Compiled and presented the Half-Year FY2024/25 Follow-up Report on the implementation of internal and external audit recommendations by Management to both the Board and the Accountability Sector Audit Committee, reinforcing commitment to audit compliance and continuous improvement.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,375.000
221002 Workshops, Meetings and Seminars		2,474.971
221007 Books, Periodicals & Newspapers		1,384.000
221011 Printing, Stationery, Photocopying and Binding		11,500.000
221017 Membership dues and Subscription fees.		6,375.000
227001 Travel inland		11,595.500
	Total For Budget Output	**35,704.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,704.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,704.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,704.471
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Departments

Department:001 Strategic Analysis and Statistics

Budget Output:000001 Audit and Risk Management

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
(i) 2 ML/TF/PF risk assessment reports produced (ii) 2 risk assessment and strategic analysis reports disseminated to stakeholders (iii) National ML/TF Risk Assessment for Uganda roadmap developed	Produced two ML/TF/PF risk assessment reports, including: • The ML/TF Risk Assessment on Designated Non-Financial Businesses and Professions (DNFBPs), which progressed into its main analytical phase. • The updated ML/TF Risk Assessment on Virtual Assets (VAs) and Virtual Asset Service Providers (VASPs) based on technical feedback from MoFPED. Additionally, two ML/TF case studies (Ponzi and pyramid schemes and conviction of a banking official for money laundering) were completed during the reporting period Concluded the drafting of the ML/TF typology report on the abuse of Garnishee Orders, currently undergoing internal approval. Completed the typology on Smuggling and Trafficking in Persons Developed and obtained Top Management approval for the roadmap for the third National Money Laundering and Terrorism Financing (ML/TF) Risk Assessment for Uganda, setting the strategic direction for the country's next comprehensive risk assessment exercise.	Outputs achieved as planned
(i) 100% response to requests from ESAAMLG; ESAAMLG typology studies with FIA technical input (ii) 3 statistical reports produced. (iii) A Mechanism for data collection of ML/TF/PF statistics from relevant stakeholders Developed and maintained.	Achieved 100% response rate to all (2) requests received from ESAAMLG, FATF, and UNODC, including the provision of technical input to ESAAMLG typology studies, reaffirming FIA's commitment to international AML/CFT cooperation. Produced 4 AML/CFT statistical abstract reports, contributing to the analysis and dissemination of financial crime data for policy and operational use. Developed and maintained a mechanism for the collection of Money Laundering, Terrorism Financing, and Proliferation Financing (ML/TF/PF) statistics from relevant stakeholders, enhancing data coordination and improving reporting efficiency.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080813 Financial due diligence undertaken on investors		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
(i) 100% of received Financial Due Diligence requests concluded and submitted to the requesting Government MDA.	100%(6) of Financial Due Diligence requests were finalized within the agreed timeframe. The resultant reports were shared with the requesting MDAs supporting informed decision-making.	The pending 2, which were received at the end of the quarter, were at the information gathering stage pending receipt of information from external sources.
PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
(i)Up-to-date website and Authority social media platforms with messages on the mandate & functions of the Authority, and AML/CTF/CPF matters.	Digital Communication and Online Visibility. The FIA website and official social media platforms were consistently maintained, updated, and kept interactive with timely content on the mandate, functions, and activities of the Authority, including key messages on AML/CFT/CPF matters, thereby enhancing public awareness and stakeholder engagement.	Outputs achieved as planned
i)Q4 FY2024/25 media press briefing on sector development held. (ii) 2 positive stories/articles on FIA events published.	A Q4 FY2024/25 media press briefing was held in June during the Anti-Corruption Agencies Roundtable, highlighting the implementation of anti-corruption measures and reinforcing FIA's public accountability and transparency efforts. A total of five media articles were published, including: • Four informative articles covering FIA's hosting of the ESAAMLG Taskforce of Senior Officials' Meeting, participation in the Anti-Fraud Consortium, the Anti-Corruption Roundtable, and Uganda's removal from the international blacklist. • One promotional article showcasing FIA's achievements and initiatives, contributing to positive public perception and sector visibility. These efforts enhanced stakeholder awareness of FIA's role and promoted public trust in the fight against financial crime.	Outputs achieved as planned
	Public Relations staff attained Continuing Professional Development (CPD) hours, contributing to improved communication practices and institutional outreach capabilities.	Outputs achieved as planned

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
	Over 4200 hard copy awareness materials on AML/CFT/ CPF were disseminated with copies available at FIA offices. Advanced Public awareness campaign on AML through digital content on the FIA website	A supplier was duly procured to produce copies of the FIA@10 Magazine. However, there was an unforeseen delay in obtaining content from identified stakeholders scheduled for interviews. As a result, the supplier issued a commitment letter to the Authority, confirming readiness to proceed with production once the required content is received.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,250.000
221002 Workshops, Meetings and Seminars		51,000.000
221003 Staff Training		42,000.007
221007 Books, Periodicals & Newspapers		1,650.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		952.600
221017 Membership dues and Subscription fees.		1,500.000
225101 Consultancy Services		2,763.520
227001 Travel inland		16,751.010
227004 Fuel, Lubricants and Oils		31,800.000
	Total For Budget Output	**347,667.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,667.137
	Arrears	0.000
	AIA	0.000
	Total For Department	**347,667.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,667.137
	Arrears	0.000
	AIA	0.000

Department:002 Operational analysis

Budget Output:560019 Data Management and Dissemination

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
(i) 1 Up-to-date FIA database maintained with pertinent integrations	An up-to-date FIA database was maintained, with relevant system integrations to support efficient data collection, analysis, and reporting.	Outputs achieved as planned
1 (quarterly) report on vital information acquired from different sectors/institutions of the economy to support analysis, prepared and disseminated	One quarterly report containing vital information from various sectors and institutions of the economy were prepared and disseminated to support intelligence analysis and enhance investigative efforts.	Outputs achieved as planned
(i) 100% of financial reports analyzed and disseminated to relevant stakeholders (ii) 20 Financial intelligence reports prepared and disseminated to Law Enforcement Agencies (LEAs)	100% of targeted financial reports analyzed on a risk-based approach 40 financial intelligence reports were disseminated to Law Enforcement Agencies (LEAs) and other competent authorities to support investigations and enforcement actions. Briefs of analyzed Suspicious Transaction Reports (STRs) were prepared and disseminated to relevant stakeholders	Output was on track as planned
(i) 1 consolidated brief on Classified operations undertaken to support analysis and information gathering (ii) 3 Stakeholder engagements with different Law Enforcement Agencies (LEAs) for enhanced collaboration (iii) 100% of Foreign FIUs requests responded to within 15 working days	A brief on classified operations was prepared to support strategic analysis and targeted information gathering efforts. Conducted three stakeholder engagements with key Law Enforcement Agencies (LEAs), including the Inspectorate of Government (IG), Office of the Director of Public Prosecutions (ODPP), and the Criminal Investigations Directorate (CID), to enhance inter-agency collaboration in combating financial crimes. 100% of requests from Foreign Financial Intelligence Units (FIUs) were responded to within agreed timeframe, contributing to international cooperation and timely information exchange.	The pending requests for information remain unresolved due to delays in receiving the necessary data from relevant sources
(i) 12 Actionable/Analytical Intelligence reports shared with pertinent Competent Authorities (ii) 100% of Requests for information/support/ intelligence from Competent Authorities acted on and responded to.	A total of 13 actionable intelligence reports were prepared containing analytical insights to support investigations and enforcement efforts. The Authority received and processed multiple requests from competent authorities, with 100% of all requests for information finalized within the agreed timeframe demonstrating ongoing efforts to enhance responsiveness and inter-agency collaboration.	The unresolved requests for information were received later in the quarter and are pending information receipt from various sources by the end of the year.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
(i) 6 Adhoc engagements held with Law Enforcement Agencies (CID, IG, UWA and URA), National Intelligence Services (ISO, ESO, CMI) and Competent Authorities for enhanced collaboration and identification of proceeds of crime	The Authority conducted 10 ad hoc engagements with key Law Enforcement Agencies (including CID, IG, ODPP), and 13 intelligence led engagements with law enforcement and National Intelligence Services (ISO, ESO, CMI), and other competent authorities to strengthen collaboration and facilitate the identification of proceeds of crime. Additionally, the Authority coordinated a total of thirty-three (33) intelligence-led operations with various domestic law enforcement and intelligence agencies, enhancing joint efforts to combat financial crimes and related offenses.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221003 Staff Training		81,328.466
221017 Membership dues and Subscription fees.		8.478
224009 Classified Expenditure		186,125.097
227001 Travel inland		60.000
	Total For Budget Output	**277,522.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,522.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,522.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,522.041
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Directorate of Compliance and Training

Departments

Department:001 Compliance and Inspection

Budget Output:000023 Inspection and Monitoring

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504 AML/CFT compliance enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
(i) 2 guidelines developed for Real Estates & Virtual Assets Service Providers to support FIA to supervise the non regulated sectors on matters related to AML/CFT developed and disseminated	The Authority prepared 2 supervision guidelines to DNFBPs covering STRs and Customer Due Diligence.	Output achieved as planned
(i) 10 supervisory/regulatory bodies trained on AML/CFT matters. (ii) 70 stakeholders from LEA and CA (DPP, Police, Registrars, etc) on AML/CFT/CPF matters.	Conducted 2 consolidated trainings and awareness sessions attracting a total of 2 supervisory bodies on AML/CFT/CPF matters. Trained a total of 66 stakeholders (60 officers from the Uganda Prisons Service and 6 officers from NGO-Bureau) on AML/CFT/CPF matters, enhancing their capacity to detect and respond to financial crimes within the correctional system. This training contributed toward the targeted outreach to law enforcement and competent authorities, supporting broader national efforts to strengthen AML/CFT/CPF compliance and enforcement.	Outputs achieved as planned
	Over 4200 hard copy awareness materials on AML/CFT/ CPF were disseminated with copies available at FIA offices. Advanced Public awareness campaign on AML through digital content on the FIA website	Outputs achieved as planned
(i) Publish articles on AML/CFT/CPF in different media houses. (ii) Conduct TV/Radio talk shows to educate the general public about AML/CFT/CPF. (iii) Sensitize members of the general public on administrative sanctions. (iv) 2 articles on AML/CFT/CPF published through different media houses.	4 Informative and 1 promotional article with rich information were published in the media promoting the work of FIA, FIA's achievements and rallying stakeholders and the media to support the Authority in execution of its Mandate, and highlighting the Anti-Fraud Consortium and Uganda's removal from Black list, were developed and published in the state-owned New Vision , Daily Monitor and the MOFPED magazine, and amplified through dissemination using the social media channels. The articles enhanced FIA visibility and got third party endorsements. One press briefing was done on the implementation of anti-corruption measures during the Anti-Corruption Round table meeting in June.	Outputs achieved as planned
	FIA staff were granted free access to ECOFEL training platform providing access to 17 online modules.	Outputs achieved as planned
(i) 8 Directives issued to non-compliant Accountable persons (ii) 12 administrative sanctions issued to non compliant accountable persons	The Authority issued 13 directives concerning High Risk Jurisdictions and UNSCR decisions	There were shortcomings within the legal framework that affected effective issuance of sanctions. To address this, the FIA was working on regulations to provide due process to guide imposition of administrative sanctions and fines by the end of the reporting period,

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504 AML/CFT compliance enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	• 55 Accountable Persons were registered onto goAML platform • FIA organized a one-day training workshop on AML/CFT/CPF for Money Laundering Control Officers (MLCOs) from all licensed Forex Bureaus and Money Remitters.	Outputs achieved as planned
PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
(i) 250 accountable persons trained and enrolled onto the goAML platform (ii) 1 supervisory authority engaged on AML/CFTs matters in their sector	Trained and enrolled 55 accountable persons onto the goAML platform, enhancing their ability to comply with AML/CFT reporting requirements and contribute to effective financial intelligence gathering.	Output achieved as planned
(i) Conduct 3 workshops to train supervisory/regulatory bodies on AML/CFT matters, with each targeting 10 supervisory bodies. (ii) Train LEA and CA (DPP, Police, Registrars, etc) on AML/CFT/CPF matters.	Conducted 7 comprehensive training sessions on money laundering and terrorism financing, reaching over 197 participants (132 male, 65 female).	Outputs achieved as planning
	Trained over 150 women during the Women in Banking and Finance Conference, advocating for increased female participation and leadership in the fight against financial crime and promoting gender-inclusive approaches to AML/CFT efforts.	Outputs achieved as planned
(i) 250 accountable persons given guidance on AML/CFT matters	1,448 accountable persons were guided on the AML/CFT matters through physical engagements and virtually.	Outputs exceed expectations. This is because the Authority launched independent audits for Forex bureaus leading to increased enquiries from the accountable persons

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
(i) 3 onsite inspections conducted (ii) 180 annual compliance reports, 40 risk assessments, 40 independent AML/CFT audits, and 4 supervisory bodies' reports reviewed, and feedback provided to accountable persons for improvement in quality and compliance	FIA conducted 2 risk-based onsite inspections, one of which covered 4 commercial banks on LCTRs and ALCTRs to assess the adequacy of internal controls and guide corrective actions in line with AML/CFT requirements. FIA was represented on the Supervisory bodies 'forum as the secretariat where the financial reports and sector updates were considered and reviewed. The Authority also carried out offsite review of Compliance Submissions namely a) 18 risk assessment reports were reviewed to evaluate institutional understanding of ML/TF risks and the effectiveness of mitigation measures. b) 60 independent AML/CFT audit reports were assessed, with detailed feedback provided to accountable persons to enhance audit quality, institutional compliance, and adherence to regulatory standards. FIA also participated in the Q4 FY2024/25 Financial Sector Stability Forum These supervisory activities supported ongoing efforts to strengthen the risk-based compliance culture across reporting entities.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,220.000
221001 Advertising and Public Relations		38,300.000
221002 Workshops, Meetings and Seminars		109,993.676
221003 Staff Training		43,333.751
221007 Books, Periodicals & Newspapers		3,168.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		82,109.500
227004 Fuel, Lubricants and Oils		26,100.000
	Total For Budget Output	**334,724.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	334,724.927
	Arrears	0.000
	AIA	0.000
	Total For Department	**334,724.927**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	334,724.927
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**9,603,145.393**
	Wage Recurrent	2,675,650.315
	Non Wage Recurrent	6,833,433.242
	GoU Development	94,061.836
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Directorate of Finance and Administration	
Departments	
Department:002 Human resource registry and security	
Budget Output:000005 Human Resource Management	
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
FY2023/24 Annual and FY2024/25 Half-Year staff performance assessment reports. Competent staff recruited as per the FY 2024/25 approved recruitment plan. Training Needs Analysis and Staff Training Plan. Staff trained in pertinent areas informed from TNA.	The FY 2023/24 Annual and FY 2024/25 Half-Year staff performance assessment reports were completed and approved. 7 (Seven) staff (2 external, 5 internal) were recruited in line with the FY 2024/25 approved recruitment plan. Additionally, the FY 2025/26 Recruitment Plan was developed and approved by management and the Board. A Training Needs Analysis and skills analysis were conducted to assess staff capacity gaps, resulting in an approved FY 2024/25 Staff Training Plan. 82 staff across all directorates attended 40 technical trainings based on identified needs. Annual staff and institutional membership in professional bodies was maintained, with HR staff retaining membership in the Human Resource Managers Association of Uganda and the Chartered Institute of Personnel and Development (CIPD).
Authority premises maintained in clean and good condition. Full time office and entitled staff security services maintained. FIA staff insurances maintained.	• A safe and conducive work environment was maintained • The Offices were maintained in a clean and habitable state at all times • Entitled FIA staff were provided with security services • Full time office security services were provided • All FIA staff Medical and other insurances were maintained.
Well maintained Authority Vehicles, and up-to-date vehicle utilization report. Technical proposals on re-engineering of HR processes, systems, and policies. Staff engaged in health & wellness, and Team building activities.	• All FIA equipment, machinery and furniture were well maintained in a good condition for use. • All Authority's vehicles were well maintained through regular servicing and up to date vehicle utilization reports were prepared. • The Authority organized a three (3) day residential team building session for staff in November 2024. • FIA provided health and wellness activities services to all staff. • The Authority held it's end of year staff Christmas event on Friday 20th December, 2024
Provision of COVID-19 /contagious viruses /supplies and first AID box.	• 2 fully stocked first AID boxes were maintained at the FIA offices. • Sanitizer (contagious virus supplies) were provided at FIA premise entry points

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	9,594,400.000
211104 Employee Gratuity	2,398,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	1,439,160.000
212102 Medical expenses (Employees)	432,432.000
212103 Incapacity benefits (Employees)	35,000.000
221003 Staff Training	122,900.000
221004 Recruitment Expenses	50,000.000
221009 Welfare and Entertainment	1,323,960.000
221012 Small Office Equipment	9,000.000
221017 Membership dues and Subscription fees.	3,700.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	84,000.000
223003 Rent-Produced Assets-to private entities	1,716,322.368
223004 Guard and Security services	318,357.680
223005 Electricity	143,999.997
226001 Insurances	311,424.984
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	293,400.000
228002 Maintenance-Transport Equipment	135,000.000
Total For Budget Output	**18,466,757.029**
Wage Recurrent	9,594,400.000
Non Wage Recurrent	8,872,357.029
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Counselling services for all FIA staff maintained. All FIA staff sensitized on HIV/AIDS. An awareness session conducted to sensitize staff on HIV/AIDS. Purchase of HIV/AIDS preventive supplies	Counselling Services: Counselling services for all FIA staff were maintained through the staff medical insurance scheme, supporting employee mental health and well-being. HIV/AIDS Sensitization: All FIA staff were sensitized on HIV/AIDS through a dedicated awareness session conducted in collaboration with the Uganda AIDS Commission, aimed at promoting knowledge, prevention, and reducing stigma. Preventive Supplies: HIV/AIDS preventive supplies were obtained and distributed to staff as part of ongoing workplace health and wellness interventions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	22,000.000
Total For Budget Output	**22,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

All FIA staff sensitized on environmental measures. An operational Electronic Document Management System maintained to reduce on usage of paper.	Staff Sensitization on Environmental Measures: All FIA staff were sensitized on environmental sustainability through e-learning training modules. These modules offered flexible, self-paced learning and ensured consistent messaging across the organization. Electronic Document Management System: An operational Electronic Document Management System (EDMS) was maintained, significantly reducing paper usage and supporting the Authority’s commitment to sustainable practices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,000.000
Total For Budget Output	**3,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**18,491,757.029**
	Wage Recurrent	9,594,400.000
	Non Wage Recurrent	8,897,357.029
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:03 Directorate of Systems Administration and Security

Departments

Department:001 Systems Administration and Security

Budget Output:120007 Support services

PIAP Output: 16071501 Strengthen system capacities to enable and harness benefits of coordinated private sector activities

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

40 (forty) reporting entities trained and onboarded on goAML. 10 (ten) new stake holders on boarded on goAML i.e ODPP, UWA, Counter Terrorism etc. FIA staff trained on goAML system for secure information exchanges.	• 3 Trainings and goAML on boarding attracting Reporting Entities licensed by Capital Markets Authority (50 attendees), Financial Institutions (80 attendees) and Forex bureaus and Money Remitters (248 attendees) were conducted during the reporting period. •41 staff from Monitoring and Intelligence, Compliance and Inspection, and ICT departments were trained on goAML system enhancing their capacity to detect and combat financial crime. •Currently there are 13 stakeholders onboarded onto goAML including URA, UWA, CID, ESO, ISO etc
An Application Programming Interface (API) to allow for automated Information exchange with relevant MDA's.	NA
Renewed Software Server Licenses to maintain functionalities and support of all FIA software.	Renewal of Software Server Licenses to Support FIA Operations. The Authority successfully renewed key software server licenses; (i) Microsoft 365 – for productivity and collaboration across departments. (ii) SmartNet – to ensure continued support and maintenance of Cisco appliances, switches, and access points. (iii) KnowBe4 – for ongoing employee security awareness training. (iv) Microsoft Azure – to support business continuity through cloud infrastructure. (v) Security Information and Event Management (SIEM) – for real-time monitoring and analysis of security logs across all computing devices. (vi) Asset Explorer – for tracking and effective management of all ICT assets. (vii) Patch Management Software – to automate upgrades to the latest software releases across user devices. (viii) Web Application Firewall (WAF) – to provide enhanced security for web-based applications (ix) Commvault – for robust disaster recovery and data protection. (x) Kaspersky –comprehensive malware protection

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070516 Enhanced Technical capability	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
goAML, Egmont and ESAAMLG Technical Working Group papers with pertinent FIA input. 2 Functional Data restoration and recovery solutions developed and approved by the Board. Operational customised Human Capital Management System from the MoPS.	Technical Working Group Papers: The Authority successfully contributed to and completed two Technical Working Group papers under the goAML, Egmont Group, and ESAAMLG frameworks, demonstrating active engagement in regional and international AML/CFT policy development. ICT Security and Business Continuity: The Authority renewed licences for Commvault (disaster recovery) and Kaspersky (malware protection), ensuring continued resilience and cybersecurity. Two functional data restoration and recovery solutions were also developed and approved by the Board. Human Capital Management System (HCM): All required documentation was submitted to the Ministry of Public Service to onboard the Authority onto the customised HCM System. As of the end of Q4, the Authority was awaiting formal confirmation and system access.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221003 Staff Training	122,720.000
221008 Information and Communication Technology Supplies.	40,000.000
222001 Information and Communication Technology Services.	10,000.000
225101 Consultancy Services	195,000.000
226002 Licenses	900,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	86,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
Total For Budget Output	**1,504,120.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,504,120.000
Arrears	0.000
AIA	0.000
Total For Department	**1,504,120.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,504,120.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:06 Directorate of Legal, Corporate Services and International Relations	
Departments	
Department:001 Legal and Corporate Affairs	
Budget Output:460103 Legal Representation and Litigation services	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Periodic progress reports on ICRG recommendations/ proposals implemented on each respective Immediate Outcome (IO) with a view to keep Uganda off the FATF Gray List.	The Authority coordinated the preparation and timely submission of Uganda's 14th Follow-Up Report, which was discussed during the 49th ESAAMLG Meeting held in Kampala, demonstrating continued progress on ICRG recommendations. Successfully implemented an ICRG recommendation relating to the delisting of Non-Profit Organizations (NPOs), contributing to efforts aimed at addressing identified strategic deficiencies. Prepared and submitted Uganda's 16th Enhanced Follow-Up Report to ESAAMLG for consideration at the 50th Task Force of Senior Officials Meeting scheduled for September 2025. The report is currently under review by the ESAAMLG Review Group. These efforts form part of ongoing periodic progress reporting on the implementation of Immediate Outcomes (IOs), aimed at sustaining compliance with FATF standards and ensuring Uganda remains off the FATF Gray List.
FY2023/24 Board Calendar, Board Papers, meetings, and minutes prepared and filed.	During FY2024/25, secretarial support was provided to 9 Board meetings and 11 sub-committee meetings. The FY2024/25 Board Calendar was developed to guide strategic engagements. Timely and high-quality Board papers were prepared, enabling effective decision-making. The Board considered and approved nine statutory reports and four policies. A total of 19 sets of Board and Committee minutes were prepared, approved, and properly filed. Five Board members received scheduled training to strengthen governance and strategic leadership. Additionally, a Board retreat was held to deliberate on the Authority's strategic direction.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060305 AML/CFT International standards implemented	
Programme Intervention: 160603 Review and enact appropriate legislation	
FATF progress reports prepared on implementation of FATF/ ICRG recommendations on Uganda activities to avoid future greylisting. Working group reports on implementation of all outstanding FATF techincal and effectiveness compliance issues prepared.	The Authority prepared and submitted 5 key FATF progress reports, including Uganda's 14th and 16th Follow-Up Reports to ESAAMLG, reflecting sustained efforts to address technical compliance and effectiveness issues. A status update report on implementing FATF Post-ICRG recommendations for NPOs was also submitted. Monthly updates were provided to the Uganda AML/CFT National Task Force on progress in implementing the 11 FATF Recommendations where Uganda remains rated NC or PC. 8 working group reports were developed to monitor and guide resolution of outstanding compliance issues. Additionally, the Authority hosted 2 delegations from South Sudan and Mozambique FIUs for an AML/CFT benchmarking visit and participated in a similar visit to Egypt's FIU to enhance implementation practices.
National AML/CFT/CPF Strategic plan 2025/26-2029/30 for Uganda Developed.	A draft National AML/CFT/CPF strategy for Uganda (2025/26–2029/30) was developed, outlining key priorities and interventions to strengthen the country's response to ML/TF/PF. The strategy, by end of reporting period, was pending requisite approval by National AML Taskforce and MOFPED
Stakeholder register developed. 5 MOUs signed with key stakeholders to permit effective collaboration, including access to key databases and information sharing.	As part of efforts to strengthen collaboration and facilitate information sharing, one Memorandum of Understanding (MOU) was signed with the Japan Financial Intelligence Centre, enabling enhanced international cooperation and access to critical financial intelligence resources.
Amendment proposals of the 15 AML/CFT/CPF laws to address operational challenges and gaps identified by MER and NRA. 15 bills for AML/CFT/CFT laws gazetted and printed, once approved by Cabinet.	A report on proposed amendments to the 15 AML/CFT laws was approved by the FIA Board and submitted to MOFPED, with the RIA forming a key component for further management. An extensive Regulatory Impact Assessment (RIA) workplan was developed and implementation commenced, including stakeholder engagements aimed at identifying legal and regulatory gaps in AML/CFT compliance. Additionally, FIA actively participated in the RIA process for the proposed Mutual Legal Assistance law, led by the ODPP, to strengthen the legal framework and enhance alignment with AML/CFT standards.
Legal Briefs/Opinions provided to Accountable Persons on the application of the provisions of AML/CTF/CPF laws and regulations. AML/CFT/CPF Laws translated and transcribed to other languages and issue interpretation to various accountable persons.	Prepared and submitted a total of 33 Legal Opinions and 11 Legal Papers to Accountable Persons, offering authoritative guidance on the application of AML/CFT/CPF laws and regulations. By doing so, the Authority effectively Provided interpretations of the legal provisions to various stakeholders, facilitating effective compliance and application of regulatory frameworks.
Regulatory impact assessments conducted in relation to application of AML/CFT laws and the standards in order to identify gaps, assess Legal and regulatory risks and increase compliance to AML/CFT laws.	An extensive regulatory Impact Assessment (RIA) workplan was developed and implementation commenced, including stakeholder engagements aimed at identifying legal and regulatory gaps in AML/CFT compliance. A report on proposed amendments to AML/CFT laws informed by an internal legal assessment was approved by the FIA Board and submitted to MOFPED, with the RIA forming a key component for further management. Additionally, FIA actively participated in the RIA process for the proposed Mutual Legal Assistance law, led by the ODPP, to strengthen the legal framework and enhance alignment with AML/CFT standards.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060305 AML/CFT International standards implemented	
Programme Intervention: 160603 Review and enact appropriate legislation	
Report on court documents prepared and filed in court. FIA effectively represented in all litigation matters Library stock register established and equipped.	4 quarterly reports on court documents prepared and filed was compiled and submitted, ensuring compliance with legal documentation and reporting requirements. The Financial Intelligence Authority (FIA) was effectively represented in 9 litigation matters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
211107 Boards, Committees and Council Allowances		469,200.000
221002 Workshops, Meetings and Seminars		254,000.000
221003 Staff Training		120,000.000
221006 Commissions and related charges		280,000.000
221011 Printing, Stationery, Photocopying and Binding		35,000.000
221017 Membership dues and Subscription fees.		592,800.000
221020 Litigation and related expenses		20,000.000
224004 Beddings, Clothing, Footwear and related Services		14,000.000
224011 Research Expenses		10,000.000
225101 Consultancy Services		120,000.000
227004 Fuel, Lubricants and Oils		96,000.000
	Total For Budget Output	**2,061,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,061,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,061,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,061,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Directorate of Finance and Administration

Departments

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Accounts	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16070502 General administration and support services enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
3 Quarterly (Q1-Q3) FY 2024/25 Budget Performance Reports prepared & presented to Management and Board. 100% of NTR relating to the enforcement of AML and established regulations collected and remitted to the Consolidated Fund.	Prepared and presented 3 Quarterly Budget Performance Reports (Q1-Q3 FY 2024/25) and the Q4 FY 2023/24 report facilitating informed decision-making to inform warranting Achieved 100% collection (Ugx 28,500,000) and remittance of Non-Tax Revenue (NTR) related to AML enforcement and established regulations to the Consolidated Fund, demonstrating full compliance with financial policies. Additionally to ensure Capacity Building and Professional Development; Maintained professional membership for 5 staff members across various recognized professional bodies; Trained 3 Accounts staff in relevant technical areas, supporting enhanced expertise and sustained professional accreditation.
PDU staff trained in pertinent technical areas, CPDs attained and membership to professional bodies (CIPS and IPPU) maintained.	Trained 3 Procurement and Disposal Unit (PDU) staff in pertinent technical areas during the reporting period, enhancing their skills and effectiveness. Maintained professional membership for 3 staff members in the Chartered Institute of Procurement and Supply (CIPS). Conducted comprehensive training for all contract managers and user departments on procurement fundamentals and recent amendments to the Public Procurement and Disposal of Public Assets (PPDA) Act. Facilitated training for FIA Contracts Committee members by MOFPED and PPDA on recent developments in PPDA laws, ensuring updated knowledge of procurement regulations.
Q4 FY 2023/24, and Q1-Q3 FY2024/25 FIA Performance report prepared and submitted to MoFPED. FY2023/24 FIA Institutional performance report prepared and presented to the Board. Q4 FY 2023/24, and Q1-Q3 FY2024/25 FIA performance reports prepared.	FIA prepared and submitted the Q4 FY 2023/24 and Q1–Q3 FY 2024/25 FIA Performance Reports to the Ministry of Finance, Planning and Economic Development (MoFPED) through the Performance Budgeting System (PBS), ensuring compliance with statutory reporting requirements. Prepared and presented the FY 2023/24 FIA Institutional Performance Report, along with the Q4 FY 2023/24, and Q1-Q3 FY2024/25 Institutional Performance Reports, to the Board for strategic oversight and accountability in compliance with the the Anti-Money Laundering Act, cap 118
FY 2025/26 Planning and Budgeting Retreat held, and FY 2025/26 FIA consolidated Workplan presented to Management and Board. FY 2025/26 Vote BFP, MPS, and Approved Estimates submitted to MoFPED for onward submission to Parliament.	FY 2025/26 Planning and Budgeting Retreat was held, and FY 2025/26 FIA consolidated Workplan presented to Management and Board. FY 2025/26 Vote BFP, MPS, and Approved Estimates were prepared and submitted to MoFPED for onward submission to Parliament.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 General administration and support services enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Approved FIA Strategic Plan for 2025/26-2029/30 planning period, in line with NDPIV. FIA Retooling Project concept and profile for the 2025/26-2029/30 planning period developed.	Successfully completed the terminal review of the 2020/21–2024/25 FIA Strategic Plan, providing valuable insights that informed the development of the new strategic plan. The FIA Strategic Plan for the 2025/26–2029/30 planning period was developed in alignment with the National Development Plan IV (NDP IV) and formally approved by the National Planning Authority (NPA). A 5-year FIA Retooling Project concept and profile for the 2025/26–2029/30 period was developed and submitted to MoFPED, supporting future institutional strengthening and resource planning.
PIAP Output: 16070519 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
FY2023/24 Financial statements, and FY2024/25 Semi-annual and 9 months Financial Statements prepared and submitted to Management, Board, MoFPED and OAG.	The FY Annual Financial statements and the FY 2024/25 FIA Semi-annual (six months) Financial Statements were prepared and submitted to MoFPED with OAG in copy.
FY 2023/24 External Audit and Board of Survey on FIA conducted, and report prepared and submitted to OAG. FY 2023/24 FIA Board of Survey report submitted to OAG and AG. Up-to-date FIA Asset Register of engraved assets maintained.	Successfully facilitated the FY 2023/24 External Audit, Value for money and Board of Survey on FIA operations, with the final reports prepared and submitted to the Office of the Auditor General (OAG) and the Accountant General (AG) in compliance with statutory requirements. Maintained an up-to-date FIA Asset Register, ensuring accurate tracking and accountability for all institutional assets. All newly acquired FIA assets during the reporting period were engraved and recorded in the Asset Register, supporting effective asset management and safeguarding.
FY2024/25 Contracts & Evaluation Committee meetings coordinated, and minutes and reports prepared. Periodic statutory (monthly) procurement reports prepared and submitted to PPDA & MoFPED. Consolidated FIA Procurement Plan for FY2024/25.	Coordinated Evaluation Committee meetings for FY 2024/25, with corresponding minutes and reports prepared to support transparency and compliance. Held 36 Contracts and Evaluation Committee meetings for FY 2025/26 to support timely procurement decision-making and implementation. Prepared and submitted 12 periodic statutory procurement reports (covering June 2024 to May 2025) to the Public Procurement and Disposal of Public Assets Authority (PPDA) and the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring regulatory compliance. Successfully prepared the Consolidated FIA Procurement Plan for FY 2024/25 and FY 2025/26, aligning procurement priorities with institutional needs and strategic objectives. Maintained professional membership in the Chartered Institute of Procurement and Supply (CIPS) for 3 staff, supporting continuous capacity development in procurement management.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070519 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
FIA represented at pertinent stakeholder engagements, and specific technical input and reports to pertinent stakeholders on planning and budgeting matters. Periodic reports on FIA Implementation of NDPIII actions prepared and submitted to the Governance.	FIA was effectively represented at key stakeholder engagements with institutions including the National Planning Authority (NPA), MoFPED, UBOS, IRA, SH-ACU, UTB, OPM and the Governance and Security Programme (GSP), contributing technical input on strategic planning matters The Authority prepared its first annual statistical Abstract a move aimed at institutionalizing data reporting Prepared and submitted FIA's contributions to the Governance and Security Programme Results Reporting Framework (RRF) and Programme Implementation Action Plans (PIAPs), ensuring alignment with NDPIV objectives. Provided detailed input to the GSP Budget Framework Paper (BFP) for FY 2025/26 and participated in its development through stakeholder consultations. Prepared and submitted periodic reports on FIA's implementation of NDPIII actions, including the GSP FY 2023/24 Annual Report, the GSP FY 2024/25 Half-Year Report to the Governance and Security Programme Secretariat, including contribution to the NAPR.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		559,999.977
221001 Advertising and Public Relations		240,000.000
221002 Workshops, Meetings and Seminars		299,907.293
221003 Staff Training		382,000.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		110,000.000
221017 Membership dues and Subscription fees.		10,000.000
224009 Classified Expenditure		2,592,700.736
225101 Consultancy Services		170,000.000
227001 Travel inland		50,000.000
	Total For Budget Output	**4,504,608.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,504,608.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,504,608.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,504,608.006

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Development Projects

Project:1623 Retooling of Financial Intelligence Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070503 Retooling of Financial Intelligence Authority

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Acquire and deploy a Board Management System that automates Board meetings, processes and related activities. 2 Smart TV screens for the Authority's meeting rooms. Acquire tools for analysis eg i2 for link analysis.	To support operational efficiency and enhance productivity, the Authority procured 5 laptops, 1 smartphone, and 1 tablet for staff use. Additionally, a hi-tech projector screen was acquired for the 80-seater meeting room to facilitate presentations, meetings, and training sessions.
1 HR system acquired.	Finalised documents to public service for enrollment onto the Human Capital Management (HCM) System. Revised HR performance management tool was approved by FIA management
23 filing cabinets acquired. A colored printer, scanner, laptop and one heavy duty binder acquired. 14 Coat Hungers procured. 3 safes for custody of confidential documents.	Procured various furniture items for Wing B office premises, including: Tables, Chairs, Filing cabinets, Office blinds, Office partitioning Procured 10 shredders to support secure disposal of documents. Procured 8 power backup batteries to ensure uninterrupted power supply. Procured 25 IP phones to enhance office communication infrastructure. Procured 3 security safes for secure storage of confidential documents.
Shelves for Records Archiving centre. An ipad and phone procured. 1 shredder acquired for Compliance Department.	Procured 1 smartphone to support mobile communication needs. Acquired 1 tablet to enhance flexibility in field operations and digital access. Procured 10 shredders to facilitate secure disposal of sensitive documents across the Authority.

PIAP Output: 16070520 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Functional Cyber Security Operating Center acquired. Functional Staff Address System for the Wing A 80 seater meeting room acquired.	To enhance the Authority’s ICT infrastructure and improve system performance, additional server room space was procured alongside extensive networking and cabling works. The acquisition of two solid-state drives and a data center network supported increased storage capacity and processing efficiency. Furthermore, a 48-port POE Cisco Catalyst switch and a firewall were procured and deployed in the production environment, significantly strengthening network security and improving system uptime and reliability. Additionally, a hi-tech projector was acquired for the 80-seater meeting room to facilitate video conferencing, presentations, meetings and training sessions

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1623 Retooling of Financial Intelligence Authority	
PIAP Output: 16070520 Enhanced Technical capability	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Functional Cyber Security Operating Center acquired. Functional Staff Address System for the Wing A 80 seater meeting room acquired.	To enhance the Authority's ICT infrastructure and improve system performance, additional server room space was procured alongside extensive networking and cabling works. The acquisition of two solid-state drives and a data center network supported increased storage capacity and processing efficiency. Furthermore, a 48-port POE Cisco Catalyst switch and a firewall were procured and deployed in the production environment, significantly strengthening network security and improving system uptime and reliability. Additionally, a hi-tech projector was acquired for the 80-seater meeting room to facilitate presentations, meetings, and training sessions.
Acquire and deploy a Board Management System that automates Board meetings, processes and related activities. 2 Smart TV screens for the Authority's meeting rooms. Acquire tools for analysis eg i2 for link analysis.	To support operational efficiency and enhance productivity, the Authority procured 5 laptops, 1 smartphone, and 1 tablet for staff use. Additionally, a hi-tech projector was acquired for the 80-seater meeting room to facilitate video conferencing, presentations, meetings, and training sessions.
1 HR system acquired.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		110,999.836
312235 Furniture and Fittings - Acquisition		199,399.839
312423 Computer Software - Acquisition		345,644.545
	Total For Budget Output	**656,044.220**
	GoU Development	656,044.220
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**656,044.220**
	GoU Development	656,044.220
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Directorate of Internal Audit

Departments

Department:001 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071502 Risk Reviews conducted to ensure effective governance, risk management and reliable controls	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
Up-to-date Corporate Risk Register. Quarterly Risk Management Reports prepared and presented to Management and Board. Reviewed Internal Audit Charter and Manual. FY 2024/25 Annual Internal Audit Quality Assurance Report prepared.	The Corporate Risk Register was updated on a quarterly basis to reflect current and emerging risks. Quarterly Risk Management Reports for Q4 FY2023/24 and Q1–Q3 FY2024/25 were prepared and presented to Management and the Board, supporting informed decision-making and effective risk oversight. The Internal Audit Charter and Audit Manual were reviewed and updated to enhance audit effectiveness. The FY2024/25 Annual Internal Audit Quality Assurance Report was finalized ensuring continuous improvement in audit quality and compliance with professional standards.
Board Audit committee members attendance of the IIA Board Audit Committee conference by IIA for capacity enhancement. Internal Audit staff trained in pertinent technical areas, CPDs attained and membership to professional bodies maintained.	Internal Audit staff participated in technical training and capacity-building programs, attaining 269 CPD hours each. Membership with the Certified Internal Auditor (CIA) body was maintained for the 2024 calendar year. Additionally, the Internal Audit Quality Assurance and Improvement Program report as at June FY 2024/25 was finalized, supporting continued professional excellence and compliance with IIA standards.
PIAP Output: 16070519 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Q4 FY2023/24 and FY2024/25 Quarterly Internal Audit reports prepared & presented to the Board. Bi-annual and Annual follow-up reports on the implementation of internal and external audit recommendations by Management presented to the Board.	Prepared and presented the Q4 FY2023/24 and Quarterly Internal Audit Reports for FY2024/25 to the Board, ensuring consistent audit oversight and timely reporting. Delivered the FY2023/24 Annual and Half-Year FY2024/25 Follow-up Report on the implementation of internal and external audit recommendations by Management to both the Board and the Accountability Sector Audit Committee.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	12,000.000
221003 Staff Training	36,400.000
221007 Books, Periodicals & Newspapers	2,000.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
221017 Membership dues and Subscription fees.	6,375.000
227001 Travel inland	45,265.000
227004 Fuel, Lubricants and Oils	26,400.000
Total For Budget Output	**169,940.000**
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	169,940.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**169,940.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,940.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Directorate of Analysis and Monitoring

Departments

Department:001 Strategic Analysis and Statistics

Budget Output:000001 Audit and Risk Management

PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

2 ML/TF/PF thematic risk assessment reports as informed by the NRA Report and other sources. 2 risk assessment / typology reports disseminated. 2 ML/TF/PF typology research reports. National ML/TF Risk Assessment for Uganda roadmap.	Two thematic ML/TF/PF risk assessments were conducted. These are: • The ML/TF Risk Assessment on Tax Crimes and Proceeds Report (2024) was launched, revealing tax crimes as the second-largest generator of illicit proceeds after corruption. • The ML/TF Risk Assessment for DNFBPs progressed into its main analytical phase. Two ML/TF/PF typology research reports were completed: A typology on Smuggling and Trafficking in Persons and on the abuse of Garnishee Orders Two risk assessment and typology reports were disseminated to key national stakeholders, enhancing understanding of ML/TF/PF threats and informing risk-based supervision and policymaking The roadmap for Uganda’s 3rd National ML/TF Risk Assessment was developed and formally approved by Management. • The updated ML/TF Risk Assessment on Virtual Assets VAs and VASPs was revised based on technical feedback from MoFPED. • Two ML/TF case studies (Ponzi and pyramid schemes and conviction of a banking official for money laundering)

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071503 Typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
100% response to requests from ESAAMLG; ESAAMLG typology studies with FIA technical input. 12 statistical reports/abstracts prepared and disseminated. Mechanism for data collection ML/TF/PF statistics from relevant stakeholders developed and maintained.	Maintained a 100% response rate to all requests (19) received from the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG), including providing technical input to ESAAMLG typology studies, reinforcing Uganda's active participation in regional AML/CFT initiatives. Prepared and disseminated 16 (12 monthly and 4 quarterly) AML/CFT statistical abstract reports, contributing to evidence-based decision-making and policy formulation. Developed and maintained a robust mechanism, including standard data collection template and quarterly meetings to validate findings, for the collection of ML/TF/PF statistics from relevant stakeholders, enhancing data reliability and facilitating effective monitoring of money laundering and terrorism financing trends.
PIAP Output: 16080813 Financial due diligence undertaken on investors	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
40 Financial Due Diligence requests received and responded to.	100% (24) of Financial Due Diligence requests completed within the agreed timeframe. The resultant reports were shared with the requesting MDAs supporting informed decision-making.
PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
Up-to-date website and Authority social media platforms with messages on the mandate & functions of the Authority, and AML/CTF/CPF matters. 2 AML/CFT/CPF short TV/social media clips produced and disseminated for enhanced online publicity.	Digital Communication and Online Visibility. The FIA website and official social media platforms were consistently maintained, updated, and kept interactive with timely content on the mandate, functions, and activities of the Authority, including key messages on AML/CFT/CPF matters, thereby enhancing public awareness and stakeholder engagement.
4 (Quarterly) media press briefings on sector development held. 4 media adverts on commemoration of pertinent days and events. 8 positive stories/articles on FIA events published. An editors' breakfast meeting held to enhance AML/CFT/CPF reporting.	Conducted 4 media press briefings focused on sector developments, an appearance on NBS TV and participated in 7 radio shows, enhancing public understanding of FIA's mandate and progress. Held an editors' breakfast meeting attracting 68 participants (49M and 19F) to strengthen media capacity in reporting on AML/CFT/CPF issues. Published 30 positive articles and features on FIA's events and initiatives, including two expert opinion pieces, further positioning the Authority as a thought leader in the sector. Released 4 media adverts to commemorate key national events, such as NRM Day and Independence Day, and to promote FIA's achievements, including its role in the implementation of FATF recommendations. Participated in key public engagements to promote AML/CFT/CPF awareness: Local Government Regional Budget Consultative Workshops, a one-week exhibition at the Millennium Grounds, Lugogo, during the IRA annual IRA annual Insurance Awards, engagement with CEO

VOTE: 129 Financial Intelligence Authority (FIA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080402 Improve public awareness of the dangers of financial crimes	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
FIA participation in the Annual Bankers Gala for enhanced visibility. FIA participation and exhibition at Anti-Corruption and Taxpayer Appreciation Weeks for enhanced visibility. 2 symposia (PRAU, GCOF) attended and Staff CPDs attained.	FIA participated and exhibited at key national events including the Annual Bankers Gala, the International Anti-Corruption Day, and the Anti-Corruption Week in May, enhancing institutional visibility and stakeholder engagement. The Authority also participated in two high-level symposia—organized by the Public Relations Association of Uganda (PRAU) and the Government Communicators' Forum (GCOF)—to strengthen public relations strategies and institutional communication. Public Relations staff attained Continuing Professional Development (CPD) hours, contributing to improved communication practices and institutional outreach capabilities.
500 copies of FIA@10 Magazine produced and disseminated to stakeholders. Branded corporate and promotional materials distributed to facilitate FIA visibility (calendars, diaries, Notebooks).	Branded corporate materials, including calendars, diaries, and notebooks, were produced and distributed to various stakeholders to enhance FIA's visibility, reinforce brand recognition, and support stakeholder engagement efforts. Over 4200 hard copy awareness materials on AML/CFT/CPF were disseminated with copies available at FIA offices. Advanced Public awareness campaign on AML through digital content on the FIA website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		252,000.000
221002 Workshops, Meetings and Seminars		114,000.000
221003 Staff Training		168,000.000
221007 Books, Periodicals & Newspapers		3,300.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		1,500.000
225101 Consultancy Services		80,000.000
227001 Travel inland		71,000.000
227004 Fuel, Lubricants and Oils		153,600.000
	Total For Budget Output	**873,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	873,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**873,400.000**
	Wage Recurrent	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	873,400.000
	Arrears	0.000
	AIA	0.000

Department:002 Operational analysis

Budget Output:560019 Data Management and Dissemination

PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Up to date FIA databases with pertinent integrations. 100 Accountable Persons capacity enhancement on quality of AML,CFT reporting.	An up-to-date FIA database was maintained, with relevant system integrations to support efficient data collection, analysis, and reporting. A total of 488 Accountable Persons were trained and onboarded onto the goAML platform, significantly enhancing their capacity to produce high-quality AML/CFT reports and ensuring compliance with reporting obligations.
4 (quarterly) reports on vital information acquired from different sectors/ institutions of the economy to support analysis, prepared and disseminated. 2 LEAs enrolled on the goAML platform for secure, effective and efficient exchange of information.	Four quarterly reports containing vital information from various sectors and institutions of the economy were prepared and disseminated to support intelligence analysis and enhance investigative efforts. Four LEAs (CID, ISO, ESO and CT) were successfully enrolled onto the goAML platform, enabling secure, efficient, and effective exchange of information in support of AML/CFT operations.
Briefs for all (100%) analyzed Suspicious Transaction Reports (STRs) prepared and disseminated to relevant stakeholders. 80 Financial intelligence reports prepared and disseminated to Law Enforcement Agencies (LEAs).	100% of targeted reports analyzed on risk-based approach A total of 226 financial intelligence reports were disseminated to Law Enforcement Agencies (LEAs) and other competent authorities to support investigations and enforcement actions. Briefs of analyzed Suspicious Transaction Reports (STRs) were prepared and disseminated to relevant stakeholders
Briefs on Classified operations undertaken to support analysis and information gathering. 4 quarterly reports on Stakeholder engagements with different LEAs for enhanced collaboration. Responses/vital information disseminated to foreign FIUs.	Four briefs were prepared on classified operations undertaken to support strategic analysis and intelligence gathering efforts. A total of 46 intelligence-led operations were coordinated in collaboration with various domestic law enforcement and intelligence agencies, enhancing inter-agency cooperation and operational effectiveness. Four quarterly reports on stakeholder engagements with Law Enforcement Agencies (LEAs) were prepared, reflecting ongoing efforts to strengthen collaboration and information sharing. 00% of requests from Foreign Financial Intelligence Units (FIUs) were responded to within agreed timeframe, contributing to international cooperation and timely information exchange.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080805 Financial Intelligence provided to competent authorities to investigate and prosecute Money Laundering.	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
A guide for conducting Open Source Intelligence to facilitate intelligence collection. A guide/procedure to be followed while conducting Financial Due Diligence. Financial intelligence provided to pertinent Competent Authorities.	A total of 53 actionable intelligence reports were prepared containing analytical insights to support investigations and enforcement efforts. Additionally, 226 financial intelligence reports were disseminated to Law Enforcement Agencies (LEAs) and other competent authorities, contributing to ongoing investigations and enforcement actions. 100% (201) of requests for information from Competent Authorities and other FIUs were finalized within the agreed timeframe demonstrating ongoing efforts to enhance responsiveness and inter-agency collaboration.
Adhoc engagements held with Law Enforcement Agencies (CID, IG, UWA and URA), National Intelligence Services (ISO, ESO, CMI) and Competent Authorities for enhanced collaboration and identification of proceeds of crime	The Authority conducted 33 ad hoc engagements with key Law Enforcement Agencies (including CID, IG, UWA, URA), 46 intelligence led engagements with law enforcement and National Intelligence Services (ISO, ESO, CMI), and other competent authorities to strengthen collaboration and facilitate the identification of proceeds of crime. Additionally, the Authority coordinated a total of 46 intelligence-led operations with various domestic law enforcement and intelligence agencies, enhancing joint efforts to combat financial crimes and related offenses.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221003 Staff Training		249,937.444
221017 Membership dues and Subscription fees.		20,000.000
224009 Classified Expenditure		4,045,883.348
227001 Travel inland		5,000.000
	Total For Budget Output	**4,360,820.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,360,820.792
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,360,820.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,360,820.792
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Directorate of Compliance and Training

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Compliance and Inspection	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 16080504 AML/CFT compliance enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Guidelines for Real Estates & Virtual Assets Service Providers to support FIA to supervise the non regulated sectors on matters related to AML/CFT developed and disseminated. AML/CFT sector specific manual to guide supervision developed and disseminated.	NA
50 business journalists trained on FIA mandate, ML, FT&PF for enhanced media reporting. 70 stakeholders from LEA and CA on AML/CFT/CPF matters. 150 investigators (from 3 regional campaigns in North, East and Western) sensitized on AML/CFT/CPF.	A total of 117 business journalists were trained on the FIA mandate and core AML/CFT/CPF concepts, including Money Laundering (ML), Terrorist Financing (TF), and Proliferation Financing (PF), to enhance the quality and accuracy of media reporting on financial crimes. 399 stakeholders from various Law Enforcement Agencies (LEAs) and Competent Authorities—including the Uganda Prisons Service, Uganda Police Force Counter-Terrorism Unit, and the NGO Bureau—were trained on AML/CFT/CPF matters to strengthen institutional capacity in detection, prevention, and enforcement. 333 investigators from the Uganda Police Force Counter-Terrorism Unit in the Eastern, West Nile, and Rwenzori regions were sensitized on AML/CFT/CPF to enhance regional enforcement efforts. In collaboration with their professional body, over 500 lawyers were sensitized on their compliance obligations under the Anti-Money Laundering Act (AMLA), promoting awareness and adherence to regulatory requirements within the legal
5000 awareness materials (such as brochures and flyers, fact sheets, posters, AML animated content, digital content) produced and disseminated to reporting entities. 5000 brochures on AML and CFT produced and disseminated to the general public.	Over 4200 hard copy awareness materials on AML/CFT/CPF were disseminated with copies available at FIA offices. Advanced Public awareness campaign on AML through digital content on the FIA website

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080504 AML/CFT compliance enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
9 articles on AML/CFT/CPF published through different media houses. 8 TV/Radio talk shows conducted to educate the general public about AML/CFT/CPF. 200 members of the general public he general public on administrative sanctions.	A total of 29 positive articles on AML/CFT/CPF matters were published through various media houses, including 4 expert opinion pieces, surpassing the target of 9 articles. These publications helped to inform and shape public understanding of financial crime risks and the role of the FIA. Broadcast Engagements: The Authority conducted 7 radio talk shows and 2 press briefings, exceeding the target of 8 broadcast engagements, to educate the general public on AML/CFT/CPF issues and the importance of compliance. Public Sensitization: 200 members of the general public were sensitized on administrative sanctions and related AML/CFT/CPF compliance obligations, contributing to greater public awareness and accountability. Digital Outreach: Maintained an active and interactive social media presence, with regular updates to FIA's digital platforms, including the official website. Timely content such as articles and infographics was shared to keep the public informed on AML/C
Technical paper on proposed AML Training Framework and content prepared based on ECOFEL exchange program experiences. A framework (covering 3 online training modules) for accountable persons on AML/CFT/CPF developed and approved by the Board.	FIA staff were granted free access to ECOFEL training platform providing access to 17 online modules. FIA training and communication strategic plan for the FY 2024/25 was developed and approved by the board
Accountable Persons (Banks, MDIs, Forex Bureaus and Credit Institutions) on the administrative sanctions regime. 30 directives issued to non-compliant Accountable persons. Administrative sanctions issued to all non compliant accountable persons.	A total of 41 administrative sanctions and 6 fines were issued to non-compliant accountable persons to enforce adherence to the registration requirements under the AML/CFT framework.
50 stakeholders engaged on how to implement the action plan generated from the NRA and MER. 500 accountable persons sensitized and enrolled on goAML platform. FIA staff and Supervisory Authorities sensitized about the FATF Recommendations.	Sensitized and enrolled 273 accountable persons onto the goAML platform, with 273 certificates of registration issued, strengthening compliance and reporting under the AML/CFT framework. Conducted sensitization sessions for FIA staff and 5 supervisory authorities on the Financial Action Task Force (FATF) Recommendations, to promote understanding of international AML/CFT standards and ensure effective implementation across sectors.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080812 AML/CFT/CPF compliance enforced in accordance to the relevant laws	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
2 press conferences on administrative sanctions held. 1,000 accountable persons trained and enrolled on goAML platform. Supervisory Authorities engaged on AML/CFT matters.	2 press briefings were held to educate the general public on AML/CFT/CPF issues and the importance of compliance. A total of 624 accountable persons were trained on the use of the goAML platform to strengthen their capacity in reporting suspicious transactions and enhancing compliance with AML/CFT obligations. Following the training, 273 participants were successfully enrolled and issued certificates of registration, thereby improving reporting coverage and sector-wide compliance with regulatory requirements. Engaged with five supervisory authorities on AML/CFT matters relevant to their sectors, promoting coordinated supervision and risk mitigation. Established a Supervisory Bodies Forum for the DNFBP sector, with FIA as a secretariat, fostering collaboration and sector-wide engagement on AML/CFT challenges.
1000 Accountable Persons (from 6 distinct categories) trained to address the compliance gaps identified during Onsite and Offsite inspections. 30 supervisory/regulatory bodies trained on AML/CFT matters.	Conducted 38 comprehensive training sessions on money laundering and terrorism financing, reaching over 3,577 participants (2,045 males and 1,532 females).
A targeted sensitization webinar of women conducted on the AML/CTF/PF matters.- targeting 150 participants	Trained over 150 women during the Women in Banking and Finance Conference, advocating for increased female participation and leadership in the fight against financial crime and promoting gender-inclusive approaches to AML/CFT efforts.
4 joint inspections and related activities (with other supervisory bodies) for capacity enhancement in AML/CFT matters. Guidance given to accountable persons on AML/CFT matters.	2,882 accountable persons were guided on the AML/CFT matters through physical engagements and virtually. 4 joint inspections and related activities with IRA, BOU and UMRA were carried out for capacity enhancement in AML/CFT matters.
14 Risk Based Onsite Inspections conducted to ascertain adequacy of internal controls, and inform corrective action. 360 annual compliance reports, 80 risk assessments, 80 independent AML/CFT audits, and 8 supervisory bodies' reports reviewed.	FIA conducted 28 risk-based onsite inspections to assess the adequacy of internal controls among accountable persons. The findings from these inspections informed corrective actions aimed at strengthening AML/CFT compliance frameworks. FIA also participated in the Q4 FY2024/25 Financial Sector Stability Forum Reviewed 164 Risk Assessment Reports, 36 Annual Compliance reports and 63 independent AML/CFT audit reports using a risk-based approach, with feedback provided to accountable persons to support improvements in audit quality and regulatory compliance. These efforts contributed to enhanced risk-based supervision and regulatory oversight of AML/CFT measures across the reporting institutions. FIA was represented on 4 Supervisory bodies 'forum engagements as the secretariat where financial reports and sector updates were considered and reviewed.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,240.000
221001 Advertising and Public Relations		49,000.000
221002 Workshops, Meetings and Seminars		513,550.000
221003 Staff Training		120,000.000
221007 Books, Periodicals & Newspapers		6,336.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		104,400.000
	Total For Budget Output	**1,081,526.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,081,526.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,081,526.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,081,526.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**33,703,216.047**
	Wage Recurrent	9,594,400.000
	Non Wage Recurrent	23,452,771.827
	GoU Development	656,044.220
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.010	0.022
143261	Other fines and Penalties – from other government units	0.500	0.007
	Total	**0.510**	**0.029**

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender and equity mainstreaming in FIA operations.
Issue of Concern:	Marginalization of vulnerable groups nationally.
Planned Interventions:	i) Conduct a targeted sensitization webinar of women on the AML/CTF/PF matters. ii) Maintain an accessible office premise with operational lift (with audio functionality). iii) Provide appropriate facilities and support for the visually impaired staff.
Budget Allocation (Billion):	0.013
Performance Indicators:	i) No. of targeted women sensitized on AML/CTF/PF matters. (Target of 150 women) ii) An accessible office premise with an operational lift with audio functionality. (Target of 1) iii) An aid to support the visually impaired staff. (Target of 1)
Actual Expenditure By End Q4	0.01264
Performance as of End of Q4	• Trained over 150 women during the Women in Banking and finance Conference advocating for increased female participation and leadership in the fight against financial crime • Hired an Assistant Rehabilitation Officer for the visually impaired staff of the Authority • The FIA office is accessible with well-maintained lifts
Reasons for Variations	Outputs achieved as planned

ii) HIV/AIDS

Objective:	Mitigate the spread, stigmatization, and other negative effects of HIV/AIDs amongst FIA staff.
Issue of Concern:	HIV/AIDs negative effects could hinder the Authority’s effective and efficient service delivery.
Planned Interventions:	i)Maintain counselling services for all FIA staff. ii)Conduct sensitization of all FIA staff on HIV/AIDs.
Budget Allocation (Billion):	0.027
Performance Indicators:	i)A designated counsellor. (Target of 1) ii)No. of FIA staff sensitization sessions on HIV/AIDs held. (Target of 1)
Actual Expenditure By End Q4	0.027
Performance as of End of Q4	• FIA staff have access to counselling services through the insurance provider • All FIA staff were sensitized on HIV/AIDS through a dedicated awareness session conducted in collaboration with the Uganda AIDS Commission, aimed at promoting knowledge, prevention, and reducing stigma. • HIV/AIDS preventive supplies were obtained and distributed to staff as part of ongoing workplace health and wellness interventions.
Reasons for Variations	Outputs achieved as planned

iii) Environment

Objective:	Mainstream environmental concerns during office operations.
Issue of Concern:	Environmental degradation and climate change.
Planned Interventions:	i) Sensitize all staff on environmental measures. ii) Maintain an operational Electronic Document Management System to reduce on usage of paper.

VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 4

Budget Allocation (Billion):	0.003
Performance Indicators:	i) No. of FIA staff sensitization sessions on environmental measures held. (Target of 1) ii) An operational Electronic Document Management System. (Target of 1).
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	• All FIA staff were sensitized on environmental sustainability through e-learning training modules. These modules offered flexible, self-paced learning and ensured consistent messaging across the organization. • An operational Electronic Document Management System (EDMS) was maintained, significantly reducing paper usage and supporting the Authority’s commitment to sustainable practices.
Reasons for Variations	Outputs achieved as planned

iv) Covid

Objective:	Mitigate the spread and related negative effects of COVID-19, or related contagious viruses.
Issue of Concern:	Possible disruption of the Authority's supervisory activities owing to COVID-19, or related contagious viruses.
Planned Interventions:	i) Maintain an operational and effective goAML online platform for virtual reporting by Accountable Persons. ii) Maintain an inventory of COVID-19 /contagious viruses /supplies and first AID box. iii) Maintain a work from home policy.
Budget Allocation (Billion):	0.007
Performance Indicators:	i) An operational goAML online reporting platform. (Target of 1) ii) An inventory of sanitizer supplies and first aid kit. (Target of 1) iii) A work from home policy. (Target of 1)
Actual Expenditure By End Q4	0.007
Performance as of End of Q4	i) The Authority maintained an operational and effective goAML online platform for virtual reporting by Accountable Persons. ii) FIA maintaned 2 well stocked first AID box. iii) The FIA has a work from home policy. iv) Sanitizer (Contagious virus supplies) provided at FIA premises entry points
Reasons for Variations	Outputs were achieved as planned

VOTE: 130 Treasury Operations

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	34,589.161	35,022.776	25,144.510	29,990.393	73.0 %	86.7 %	119.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
Total GoU+Ext Fin (MTEF)		**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
Total Vote Budget Excluding Arrears		**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**

VOTE: 130 Treasury Operations

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3%**
Sub SubProgramme:01 Treasury Operations	34,589.161	35,022.776	25,144.510	29,990.393	72.7 %	86.7 %	119.3%
Total for the Vote	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**

VOTE: 130 Treasury Operations

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Treasury Operations

Sub Programme: 02 Resource Mobilization and Budgeting

-4,845.883	Bn Shs	Department : 001 Administration

Reason: 0
No disaster witnessed to absorb Contingencies funds

Loans that did not materialize during the year to which funds had been appropriated to cater for management fees

Items

94.000	UShs	263404 Contingency Transfers
		Reason: No disaster witnessed to absorb funds
24.265	UShs	244003 Debt Management fees
		Reason: Loans that did not materialize during the year to which funds had been appropriated to cater for management fees

VOTE: 130 Treasury Operations

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Treasury Operations			
Department:001 Administration			
Budget Output: 560050 Debt Service Payments			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1
Budget Output: 560051 Contingencies Fund Management			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1
Budget Output: 560052 Claims Payments			
PIAP Output: 18010102 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
An updated debt management system in place	Percentage	100%	98%
Integrated debt management strategy developed	Number	1	1

VOTE: 130 Treasury Operations

Quarter 4

Performance highlights for the Quarter

Updated DMFAS with new loans and grants contracted during the year within 5 working days of receipt with 100% accuracy rate.

Updated DMFAS with confirmed disbursements from Creditors amounting within 5 days with 100% accuracy rate.

Updated DMFAS with confirmed auctions data within 5 days with 100% accuracy rate.

Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs within 5 working days with 100% accuracy.

Updated DMFAS with confirmed external debt service payments (Prin, Int, Com & Mgt fees)within 5 days with 100% accuracy rate.

Processed loan withdraw applications for various projects within 5 working days of receipt, ensuring all required supporting documents are complete

Processed payment of invoices for domestic debt obligations (reimbursements to Bank of Uganda)

Processed external debt payment invoices (Principle, Interest, Commitment fees & Management fees) within 5 working days of receipt of bills from creditors with 100% accuracy rate.

Prepared Nine months Financial statement schedules and report for Vote 130 within 10 working days after the end of Q3 free of material errors.

Variances and Challenges

Failure by Votes to account for contingencies funds given to them as per the guidelines

Low Absorption rate for loans and grants which results into increased Commitment fees

Poor Cash flow position which leads to delayed payment of invoices thereby attracting costs

Low staffing levels which delay execution of tasks.

VOTE: 130 Treasury Operations

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
Sub SubProgramme:01 Treasury Operations	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**
560050 Debt Service Payments	25,033.159	25,436.774	23,413.980	21,367.171	93.5 %	85.4 %	
560051 Contingencies Fund Management	169.000	169.000	169.000	75.000	100.0 %	44.4 %	44.4 %
560052 Claims Payments	9,387.002	9,417.002	1,561.530	8,548.222	16.6 %	91.1 %	
Total for the Vote	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
241001 Loan interest	1,601.871	1,616.894	1,319.787	1,331.491	82.4 %	83.1 %	100.9 %
242001 Interest on Treasury bills	843.959	843.959	784.564	734.295	93.0 %	87.0 %	93.6 %
242002 Interest on Treasury Bonds	7,189.362	7,189.362	6,200.232	5,520.067	86.2 %	76.8 %	89.0 %
242003 Other	9,356.226	9,707.345	1,851.874	8,692.898	19.8 %	92.9 %	469.4 %
244001 Listing Fees	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
244002 Commitment fees	45.762	45.762	22.589	22.129	49.4 %	48.4 %	98.0 %
244003 Debt Management fees	42.837	57.837	57.837	33.572	135.0 %	78.4 %	58.0 %
263404 Contingency Transfers	169.000	169.000	169.000	75.000	100.0 %	44.4 %	44.4 %
282105 Court Awards	287.000	317.000	317.000	317.000	110.5 %	110.5 %	100.0 %
352883 External Debt Budgeting	3,029.945	3,052.417	3,016.838	3,060.313	99.6 %	101.0 %	101.4 %
352884 Securities Redemption Budgeting	12,021.700	12,021.700	11,403.289	10,202.128	94.9 %	84.9 %	89.5 %
Total for the Vote	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**

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Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.69 %**	**86.70 %**	**119.27 %**
Sub SubProgramme:01 Treasury Operations	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.69 %**	**86.70 %**	**119.3 %**
Departments							
001 Administration	34,589.161		25,144.510	29,990.393	72.7 %	86.7 %	119.3 %
Development Projects							
N/A							
Total for the Vote	**34,589.161**	**35,022.776**	**25,144.510**	**29,990.393**	**72.7 %**	**86.7 %**	**119.3 %**

VOTE: 130 Treasury Operations

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Treasury Operations		
Departments		
Department:001 Administration		
Budget Output:560050 Debt Service Payments		
PIAP Output: 18010102 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Debt numbers reconciled with key stakeholders	Held one reconciliation engagements of domestic debt claims, projections, reimbursements, and outstanding stock with BoU and other stakeholders within 15 working days after end of quarter 3. Undertook one debt data validation engagements with other stakeholders including Bank of Uganda during the quarter where 100% of data discrepancies between stakeholders were resolved with documented validation report	
DMFAS Updated with Agreement information	Updated DMFAS with new loans and grants agreements contracted during the quarter within 5 working days of receipt with 100% accuracy rate.	
Agreement information and transaction data updated in the Debt Management & Financial Analysis System (DMFAS) and the IFMS.	Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs within 5 working days with 100% accuracy. Updated DMFAS with confirmed external debt service payments (Prin, Int, Com & Mgt fees) within 5 days with 100% accuracy rate.	
Statutory and Management reports prepared as and when required	Generated 100% domestic debt stock and service reports by the 10th working day of each month, with 100% data accuracy to facilitate preparation of the Monthly Debt report. Prepared monthly, quarterly, and annual disbursement reports within 30 working days of the reporting period end, with 100% data accuracy. The delay is occasioned by receipt of disbursement notifications from creditors. Generated external debt reports within 10 working days after the end of every quarter for inclusion in debt bulletins.	

VOTE: 130 Treasury Operations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010102 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Disbursement requests from projects processed	Processed loan withdraw applications for various projects within 5 working days of receipt, ensuring all required supporting documents are complete Effected funds transfers to final destinations within 3 working days. Participated in negotiations for Scheduled budget and project support loans during the year.	
DMFAS and IFMS updated with debt data	Updated DMFAS with confirmed disbursements from Creditors within 5 days with 100% accuracy rate. Updated DMFAS with confirmed auctions data amounting to Ugx. 23.520tn at cost within 5 days with 100% accuracy rate.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
241001 Loan interest		251,656,935.412
242001 Interest on Treasury bills		102,007,615.369
242002 Interest on Treasury Bonds		1,173,784,593.817
242003 Other		165,564,721.788
244001 Listing Fees		455,000.000
244002 Commitment fees		2,347,338.476
244003 Debt Management fees		6,691,070.630
352883 External Debt Budgeting		589,013,907.150
352884 Securities Redemption Budgeting		2,065,795,255.940
	Total For Budget Output	**4,357,316,438.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,357,316,438.582
	Arrears	0.000
	AIA	0.000

Budget Output:560051 Contingencies Fund Management

PIAP Output: 18010102 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Contingencies Fund replenished and transfers made to respond to disasters	Reviewed and processed Contingencies Fund requisitions within 5 working days.	This budget represents 99% of the would-be budget in accordance with the PFMA CAP 17.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

VOTE: 130 Treasury Operations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560052 Claims Payments		
PIAP Output: 18010102 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Payments to verified claimants and beneficiaries of court awards processed	Processed payment Ugx 10.4 bn to verified claimants of compensations and court awards during the quarter.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282105 Court Awards		10,366,417.557
	Total For Budget Output	**10,366,417.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,366,417.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,367,682,856.139**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,367,682,856.139
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**4,367,682,856.139**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,367,682,856.139
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 130 Treasury Operations

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Treasury Operations	
Departments	
Department:001 Administration	
Budget Output:560050 Debt Service Payments	
PIAP Output: 18010102 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Debt numbers reconciled with key stakeholders	Held three reconciliation engagements of domestic debt claims, projections, reimbursements, and outstanding stock with BoU and other stakeholders within 15 working days after end of quarter. Q4 reconciliation is still ongoing. Undertook four debt data validation engagements with other stakeholders including Bank of Uganda where 100% of data discrepancies between stakeholders were resolved with documented validation reports.
DMFAS Updated with Agreement information	Updated DMFAS with three new loan agreements and one grant contracted during the year to the tune of Ugx 2.65tn and Ugx 95.9bn respectively within 5 working days of receipt with 100% accuracy rate.
Debt service operations undertaken	Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs amounting to Ugx. 17.067tn within 5 working days with 100% accuracy. Updated DMFAS with confirmed external debt service payments (Prin, Int, Com & Mgt fees)) amounting to Ugx. 4.448tn within 5 days with 100% accuracy rate.
Statutory and Management reports prepared as and when required	Generated 100% domestic debt stock and service reports by the 10th working day of each month, with 100% data accuracy to facilitate preparation of the Monthly Debt report. Prepared monthly, quarterly, and annual disbursement reports within 30 working days of the reporting period end, with 100% data accuracy. The delay is occasioned by receipt of disbursement notifications from creditors. Generated external debt reports within 10 working days after the end of every quarter for inclusion in debt bulletins.
Disbursement requests from projects processed	Processed 925 loan withdraw applications for various projects amounting to Ugx 4.07tn within 5 working days of receipt, ensuring all required supporting documents are complete Effected funds transfers to final destinations within 3 working days. Participated in negotiations for Scheduled budget and project support loans during the year.

VOTE: 130 Treasury Operations

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010102 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
DMFAS and IFMS updated with debt data	Updated DMFAS with confirmed disbursements from Creditors amounting to Ugx. 5.02tn within 5 days with 100% accuracy rate. Updated DMFAS with confirmed auctions data amounting to Ugx. 23.520tn at cost within 5 days with 100% accuracy rate.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
241001 Loan interest		1,331,491,059.140
242001 Interest on Treasury bills		734,294,735.560
242002 Interest on Treasury Bonds		5,520,067,073.261
242003 Other		461,675,935.192
244001 Listing Fees		1,500,000.000
244002 Commitment fees		22,128,503.476
244003 Debt Management fees		33,571,791.689
352883 External Debt Budgeting		3,060,313,063.614
352884 Securities Redemption Budgeting		10,202,128,400.895
	Total For Budget Output	**21,367,170,562.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,367,170,562.827
	Arrears	0.000
	AIA	0.000

Budget Output:560051 Contingencies Fund Management

VOTE: 130 Treasury Operations

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010102 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Contingencies Fund replenished and transfers made to respond to disasters	Prepared and submitted budget estimates for the Contingencies Fund for FY 2025/26 to the tune of Ugx 169bn within statutory deadlines. Reviewed and processed Contingencies Fund requisitions from Seven Entities amounting to Ugx 69.6 bn within 5 working days. Compliance with the PFMA CAP 171 was at 85%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263404 Contingency Transfers		75,000,000.000
	Total For Budget Output	**75,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:560052 Claims Payments

PIAP Output: 18010102 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Payments to verified claimants and beneficiaries of court awards processed	Processed payment of Ugx 317 bn to verified claimants of compensations and court awards as per the respective MoUs, out of which Ugx 243 bn was in respect to the ICJ award to DRC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
242003 Other		8,231,222,043.088
282105 Court Awards		317,000,000.000
	Total For Budget Output	**8,548,222,043.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,548,222,043.088
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,990,392,605.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,990,392,605.915
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 130 Treasury Operations

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**29,990,392,605.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,990,392,605.915
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	48.525	48.549	48.549	48.549	100.0 %	100.0 %	100.0 %
	Non-Wage	33.129	67.700	67.605	67.412	204.0 %	203.5 %	99.7 %
Devt.	GoU	0.760	1.610	1.610	1.609	211.9 %	211.7 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**82.414**	**117.858**	**117.764**	**117.570**	**142.9 %**	**142.7 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**82.414**	**117.858**	**117.764**	**117.570**	**142.9 %**	**142.7 %**	**99.8 %**
Arrears		0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
Total Budget		**82.913**	**118.358**	**118.263**	**118.069**	**142.6 %**	**142.4 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**82.913**	**118.358**	**118.263**	**118.069**	**142.6 %**	**142.4 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**82.414**	**117.858**	**117.764**	**117.570**	**142.9 %**	**142.7 %**	**99.8 %**

VOTE: 131 Office of the Auditor General (OAG)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**78.913**	**114.358**	**114.263**	**113.785**	**144.8 %**	**144.2 %**	**99.6%**
Sub SubProgramme:01 External Audit Services	35.192	46.758	46.758	45.961	132.9 %	130.6 %	98.3%
Sub SubProgramme:02 Support to Audit services	43.721	67.600	67.505	67.824	154.4 %	155.1 %	100.5%
Programme:18 Development Plan Implementation	**4.000**	**4.000**	**4.000**	**4.284**	**100.0 %**	**107.1 %**	**107.1%**
Sub SubProgramme:01 External Audit Services	2.000	2.000	2.000	1.934	100.0 %	96.7 %	96.7%
Sub SubProgramme:02 Support to Audit services	2.000	2.000	2.000	2.350	100.0 %	117.5 %	117.5%
Total for the Vote	**82.913**	**118.358**	**118.263**	**118.069**	**142.6 %**	**142.4 %**	**99.8 %**

VOTE: 131 Office of the Auditor General (OAG)

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 External Audit Services

Sub Programme: 05 Anti-Corruption and Accountability

0.062	Bn Shs	Department : 001 Local Authorities
		Reason: Reported unspent balances are arising from a system reconciliation issue. These funds were duly spent.

Items

0.749	UShs	225101 Consultancy Services
		Reason: Observed balances are directly attributed to a system error which required reconciliation, since in actuality, these funds were spent.

Programme:18 Development Plan Implementation

Sub SubProgramme:01 External Audit Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.060	Bn Shs	Department : 005 Forensic Investigations and Special Audits
		Reason: Unspent balances are a reflection of a system error which shall be addressed following reconciliation.

Items

0.060	UShs	221003 Staff Training
		Reason: Observed balances are being portrayed due to a system error which requires backend reconciliation to fix. These funds were in actual fact, spent.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 External Audit Services			
Department:001 Local Authorities			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of planned financial and compliance audits undertaken	Percentage	75%	100%
Department:002 Central Government One			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of planned financial and compliance audits undertaken	Percentage	75%	95%
Department:003 Central Government Two			
Budget Output: 460081 Financial and Value For Money audits			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Cost Recovery/PSA audits planned	Number	4	4
%age of recoverable cost claims Allowed	Percentage	80%	N/A
%-age of Cost Recovery/PSA audits undertaken	Percentage	50%	4
Percentage of planned financial and compliance audits undertaken	Percentage	77%	97%
Department:004 Value for Money and Specialised Audits			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16080804 Enhanced Quality and Impact of Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Number	1	2
Number of staff trained	Number	2	4

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:004 Value for Money and Specialised Audits

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of planned financial and compliance audits undertaken	Percentage	100%	100%

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff trained	Number	150	0

Budget Output: 460081 Financial and Value For Money audits

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Number	48	333
Number of performance audits undertaken	Number	10	29
Percentage of planned financial and compliance audits undertaken	Percentage	80%	98%
Percentage of planned real time audits undertaken	Percentage	75%	0
Number of SDG – Focused Audits undertaken	Number	2	2

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of e- government system Audits undertaken	Number	3	10
Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Number	48	333
Number of staff trained	Number	120	289
%-age coverage of the audit population	Percentage	5%	16%
%-age level of compliance with International Audit Standards (ISSAIs)	Percentage	70%	51%

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 External Audit Services

Department:005 Forensic Investigations and Special Audits

Budget Output: 460082 Audits and Forensic Investigations

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%-age level of stakeholder satisfaction with OAG work	Percentage	77%	N/A
%-age of audit recommendation implemented	Percentage	40%	39%
%-age of audit recommendations adopted out of the reports discussed by Parliament	Percentage	70%	N/A
%-age of forensic and special audits requests undertaken	Percentage	12%	37%
%age of planned collaborative activities undertaken	Percentage	70%	78%
Percentage of planned financial and compliance audits undertaken	Percentage	75%	99.1%
Number of judicial/administrative sanctions arising from audit reports	Number	2	0
Number of policy changes/administrative instructions resulting from audit	Number	2	0
Number of staff trained in the use of Big Data Analytics	Number	5	4
%-age level of stakeholder satisfaction with OAG products	Percentage	50%	N/A
Level of stakeholder satisfaction with Integrated system for tracking audit recommendations	Percentage	75%	N/A
Proportion of audit recommendations uploaded and tracked	Percentage	70%	75%
Aggregate Nominal value of recurring cross-cutting audit issues identified in audit reports	Value	350,000,000,000	N/A
Aggregated nominal value of savings/recoveries resulting from audits	Value	250,000,000,000	1,772,000,000,000

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16080813 Improved OAG human resource capacity to delivery

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage level of compliance with HR Policies	Percentage	80%	Data not available

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080812 Improved internal governance structures and systems for effective operations in the OAG

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of legal litigation cases against AG and OAG	Number	5	14
% level of internal audit recommendations implemented	Percentage	85%	55%
% of planned strategic activities implemented	Percentage	70%	70%

PIAP Output: 16080813 Improved OAG human resource capacity to delivery

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage level of compliance with HR Policies	Percentage	80%	Data not available
% of OAG staff with satisfactory performance	Percentage	95%	93%

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of supplier satisfaction(including audit firms)	Percentage	80%	Data not available
% reduction of avaregae fleet maintenance and inventory cost	Percentage	3%	Data not available
% level of implementation of external Audit recommendations	Percentage	80%	63%
Level of staff satisfaction with Office accomodation and ammenities	Percentage	90%	Data not available
Budget performance rating	Percentage	80%	79%

PIAP Output: 16080815 Improved ICT Infrastructure, IT support and automation of OAG business processes

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% level of user satisfaction with Integrated Management Informatiuon System	Percentage	85%	Data not available
% of security incidences resolved	Percentage	90%	93%
% of network uptime	Percentage	95%	96%
% of staff satisfaction with IT support services	Percentage	80%	Data not available

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Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16080816 Enhanced utilization of audit results, increased public demand for accountability and improved profile of the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% level of stakeholder satisfaction	Percentage	77%	Data not available
% of planned collaboration activities undertaken	Percentage	75%	78%
% of audit reports discussed by parliament	Percentage	80%	Data not available

Project:1690 Retooling of Office of the Auditor General

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of supplier satisfaction(including audit firms)	Percentage	80%	Data not available
% reduction of avaregae fleet maintenance and inventory cost	Percentage	3%	Data not available
% level of implementation of external Audit recommendations	Percentage	85%	63%
Level of staff satisfaction with Office accomodation and ammenities	Percentage	90%	Data not available
Budget performance rating	Percentage	85%	79.2%

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 External Audit Services

Department:001 Local Authorities

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Number	2	11

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 External Audit Services

Department:004 Value For Money and Specialised Audits

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Number	48	333

PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	1	
Number of OAG staff trained in big data analysis	Number	5	

Department:005 Forensic Investigations and Special Audits

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Number	48	333

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Support to Audit services

Department:001 Corporate and Technical Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of OAG off site facilities (Forensic Labaratories,..etc) constructed and commissioned by 2024.	Number	1	0
% of planned training activities undertaken	Percentage	80%	86.7%
Percentage increase in Audits undertaken.	Percentage	1%	70%
IT and PA manuals, standards and guidelines in place.	Number	2	2

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Performance highlights for the Quarter

The Office benefitted from additional funding that was received through a supplementary allocation. This was primarily directed towards undertaking audits which had been deferred as well as reducing the accumulated backlogs in the audit of lower local governments, schools and tertiary institutions.

During the quarter, audit reports were produced for: 7 statutory authorities, 5 special audits; 2 PSAs; 3 projects; 1 VFM Main study, 3 engineering audits and 15 Higher Local governments.

In line with the initiative to reduce the backlog audits of lower local governments, schools and tertiary institutions which commenced during the third quarter, audit reports for 3163 lower local governments (including town councils, sub counties and municipal divisions) and 227 schools/tertiary institutions were produced in the fourth quarter.

In addition, the Office further demonstrated the mainstreaming of Treasury memoranda verification audits through the issuance of 95 Treasury memoranda reports.

This brought the total number of audit reports to an all time high of 6350, including individual entity reports arising from the special audit of the pension payroll.

Variances and Challenges

The overall variance in budget execution during the quarter arises from the fact that some activities were deferred to allow the Office direct its focus towards the clearing of audit backlogs.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**78.913**	**114.358**	**114.263**	**113.785**	**144.8 %**	**144.2 %**	**99.6 %**
Sub SubProgramme:01 External Audit Services	**35.192**	**46.758**	**46.758**	**45.961**	**132.9 %**	**130.6 %**	**98.3 %**
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
460081 Financial and Value For Money audits	30.350	40.556	40.556	39.753	133.6 %	131.0 %	98.0 %
460082 Audits and Forensic Investigations	4.802	6.162	6.162	6.167	128.3 %	128.4 %	100.1 %
Sub SubProgramme:02 Support to Audit services	**43.721**	**67.600**	**67.505**	**67.824**	**154.4 %**	**155.1 %**	**100.5 %**
000003 Facilities and Equipment Management	0.760	1.610	1.610	1.609	211.8 %	211.7 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.060	0.060	0.060	0.059	100.0 %	98.6 %	98.3 %
000014 Administrative and Support Services	42.901	65.930	65.835	66.157	153.5 %	154.2 %	100.5 %
Programme:18 Development Plan Implementation	**4.000**	**4.000**	**4.000**	**4.284**	**100.0 %**	**107.1 %**	**107.1 %**
Sub SubProgramme:01 External Audit Services	**2.000**	**2.000**	**2.000**	**1.934**	**100.0 %**	**96.7 %**	**96.7 %**
000001 Audit and Risk Management	2.000	2.000	2.000	1.934	100.0 %	96.7 %	96.7 %
Sub SubProgramme:02 Support to Audit services	**2.000**	**2.000**	**2.000**	**2.350**	**100.0 %**	**117.5 %**	**117.5 %**
000014 Administrative and Support Services	2.000	2.000	2.000	2.350	100.0 %	117.5 %	117.5 %
Total for the Vote	**82.913**	**118.358**	**118.263**	**118.069**	**142.6 %**	**142.4 %**	**99.8 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.144	3.144	3.144	3.144	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	45.381	33.825	45.405	45.405	100.1 %	100.1 %	100.0 %
211104 Employee Gratuity	2.587	2.681	2.680	2.680	103.6 %	103.6 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.843	5.081	15.903	15.953	232.4 %	233.1 %	100.3 %
212101 Social Security Contributions	5.111	5.111	5.111	5.111	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	2.239	2.342	2.342	2.331	104.6 %	104.1 %	99.6 %
212103 Incapacity benefits (Employees)	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.042	0.062	0.062	0.062	147.8 %	147.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.120	1.220	1.220	1.218	1,016.7 %	1,014.9 %	99.8 %
221003 Staff Training	1.300	0.720	5.700	5.633	438.4 %	433.2 %	98.8 %
221004 Recruitment Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.037	0.087	0.087	0.087	234.3 %	233.4 %	99.6 %
221008 Information and Communication Technology Supplies.	0.522	0.922	0.922	0.920	176.6 %	176.2 %	99.8 %
221009 Welfare and Entertainment	1.286	2.186	2.186	2.186	170.0 %	170.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.103	0.603	0.603	0.603	585.1 %	585.1 %	100.0 %
221012 Small Office Equipment	0.040	0.080	0.080	0.080	200.0 %	199.9 %	99.9 %
221016 Systems Recurrent costs	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.233	0.283	0.283	0.283	121.5 %	121.5 %	100.0 %
222001 Information and Communication Technology Services.	0.369	0.599	0.599	0.596	162.4 %	161.8 %	99.6 %
223001 Property Management Expenses	0.596	0.596	0.596	0.594	100.0 %	99.6 %	99.6 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.682	0.748	0.748	0.748	109.7 %	109.6 %	99.9 %
223005 Electricity	0.545	0.545	0.545	0.545	100.0 %	100.0 %	100.0 %
223006 Water	0.238	0.238	0.238	0.238	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.140	0.140	0.130	116.7 %	108.4 %	92.9 %
225101 Consultancy Services	1.943	1.406	3.849	3.866	198.1 %	199.0 %	100.5 %
227001 Travel inland	1.736	7.727	9.236	9.191	532.0 %	529.4 %	99.5 %
227002 Travel abroad	1.111	5.611	5.611	5.635	504.9 %	507.1 %	100.4 %
227003 Carriage, Haulage, Freight and transport hire	0.040	0.070	0.070	0.100	175.0 %	249.1 %	142.3 %
227004 Fuel, Lubricants and Oils	1.963	2.587	2.587	2.587	131.8 %	131.8 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.291	0.391	0.297	0.297	102.1 %	102.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.196	1.286	1.286	1.302	107.5 %	108.8 %	101.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.460	0.770	0.770	0.766	167.3 %	166.4 %	99.5 %
273104 Pension	1.000	1.000	1.000	0.871	100.0 %	87.1 %	87.1 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.000	2.478	2.478	2.423	0.0 %	0.0 %	97.8 %
312229 Other ICT Equipment - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.450	0.450	0.450	0.449	100.0 %	99.7 %	99.7 %
313121 Non-Residential Buildings - Improvement	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.499	0.499	0.499	0.499	100.0 %	100.0 %	100.0 %
Total for the Vote	**82.913**	**86.174**	**117.413**	**117.219**	**141.6 %**	**141.4 %**	**99.8 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**78.913**	**114.358**	**114.263**	**113.785**	**144.80 %**	**144.19 %**	**99.58 %**
Sub SubProgramme:01 External Audit Services	**35.192**	**46.758**	**46.758**	**45.961**	**132.87 %**	**130.60 %**	**98.3 %**
Departments							
001 Local Authorities	13.784	19.490	19.490	18.678	141.4 %	135.5 %	95.8 %
002 Central Government One	5.426	6.776	6.776	6.771	124.9 %	124.8 %	99.9 %
003 Central Government Two	5.929	7.479	7.479	7.478	126.1 %	126.1 %	100.0 %
004 Value for Money and Specialised Audits	5.251	6.851	6.851	6.866	130.5 %	130.8 %	100.2 %
005 Forensic Investigations and Special Audits	4.802	6.162	6.162	6.167	128.3 %	128.4 %	100.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Support to Audit services	**43.721**	**67.600**	**67.505**	**67.824**	**154.40 %**	**155.13 %**	**100.5 %**
Departments							
001 Corporate and Technical Support Services	42.961	65.990	65.895	66.216	153.4 %	154.1 %	100.5 %
Development Projects							
1690 Retooling of Office of the Auditor General	0.760	1.610	1.610	1.609	211.9 %	211.7 %	99.9 %
Programme:18 Development Plan Implementation	**4.000**	**4.000**	**4.000**	**4.284**	**100.00 %**	**107.10 %**	**107.10 %**
Sub SubProgramme:01 External Audit Services	**35.192**	**46.758**	**46.758**	**45.961**	**132.87 %**	**130.60 %**	**98.3 %**
Departments							
001 Local Authorities	0.760	0.760	0.760	0.754	100.0 %	99.2 %	99.2 %
004 Value For Money and Specialised Audits	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
005 Forensic Investigations and Special Audits	0.440	0.440	0.440	0.380	100.0 %	86.4 %	86.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Support to Audit services	**43.721**	**67.600**	**67.505**	**67.824**	**154.40 %**	**155.13 %**	**100.5 %**
Departments							
001 Corporate and Technical Support Services	2.000	2.000	2.000	2.350	100.0 %	117.5 %	117.5 %
Development Projects							
N/A							
Total for the Vote	**82.913**	**118.358**	**118.263**	**118.069**	**142.6 %**	**142.4 %**	**99.8 %**

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 External Audit Services		
Departments		
Department:001 Local Authorities		
Budget Output:460081 Financial and Value For Money audits		
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Management produced for 260 Town councils, 1602 sub counties (including backlogs) and 597 schools/tertiary institutions Audit reports produced for 260 Town councils, 1602 sub counties (including backlogs), 590 schools/tertiary institutions and 32 municipal divisions 3 months' Salary for 151 Staff paid	Audit strategies produced for 29 municipal divisions, 58 town councils and 566 sub counties Management letters produced for 29 municipal divisions and 318 Town councils, 2168 sub counties (including backlogs) Audit reports produced for 61 municipal divisions, 477 Town councils, 2625 sub counties (including backlogs) and 227 schools/tertiary institutions 3 months' Salary for 151 Staff paid	Observed over performance is a reflection of the additional resourcing arising from the supplementary funding.as well as a deliberate initiative by the Office to reduce backlogs in the audit of Lower local governments and schools.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		3,339,212.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,113,474.793
227001 Travel inland		2,001,911.744
	Total For Budget Output	**6,454,599.028**
	Wage Recurrent	3,339,212.491
	Non Wage Recurrent	3,115,386.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,454,599.028**
	Wage Recurrent	3,339,212.491
	Non Wage Recurrent	3,115,386.537
	Arrears	0.000
	AIA	0.000

Department:002 Central Government One

Budget Output:460081 Financial and Value For Money audits

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit reports produced for 1 MDA, 13 classified audits and 2 projects Management letters produced for 1 MDA, 13 classified audits and 2 projects Entrance meetings for 48 MDAs, 13 classified audits, 25 statutory authorities, 15 Projects, and 4 special audits held 2 VFM Audit justification papers produced 1 VFM Pre-study report issued and approved Salary for 58 staff paid	Audit reports produced for 4 projects Management letters produced for 4 projects Entrance meetings for 48 MDAs, 13 classified audits, 25 statutory authorities, 15 Projects, and 4 special audits held 2 VFM Audit justification papers produced Salary for 58 staff paid	Overall performance targets achieved were supported by supplementary funding to the Office received during the fourth quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,279,191.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		402,189.281
227001 Travel inland		565,051.283
	Total For Budget Output	**2,246,431.672**
	Wage Recurrent	1,279,191.108
	Non Wage Recurrent	967,240.564
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,246,431.672**
	Wage Recurrent	1,279,191.108
	Non Wage Recurrent	967,240.564
	Arrears	0.000
	AIA	0.000

Department:003 Central Government Two

Budget Output:460081 Financial and Value For Money audits

PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit reports for 3 PSAs produced 5 special audit reports produced 1 VFM Main study report produced and approved 49 treasury memoranda verifications undertaken 1 VFM Main study undertaken OAS's produced for audits of 31 MDAs, 10 Statutory Authorities, 8 funds, 138 projects and 11 PSAs Entrance meetings held for audits of 9 MDAs, 8 Statutory Authorities, 8 funds, 37 projects and 11 PSAs 1 Special Audit plan prepared and approved 3 months' salary for 61 staff paid	Audit reports for 2 PSAs and 1 statutory authority produced 2 special audit reports produced 1 VFM Main study report produced and approved 51 treasury memoranda verifications undertaken OAS's produced for audits of 31 MDAs, 10 Statutory Authorities, 8 funds, 138 projects and 11 PSAs Entrance meetings held for audits of 9 MDAs, 8 Statutory Authorities, 8 funds, 37 projects and 11 PSAs 2 Special Audit plans prepared and approved Support towards audit of Lower Local governments provided 3 months' salary for 61 staff paid	Following restoration of the budget cuts through supplementary funding, the directorate was able to undertake additional audits which had originally been deferred, This explains the performance over and above the target.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		1,403,792.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		602,051.616
227001 Travel inland		557,212.588
	Total For Budget Output	**2,563,057.183**
	Wage Recurrent	1,403,792.979
	Non Wage Recurrent	1,159,264.204
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,563,057.183**
	Wage Recurrent	1,403,792.979
	Non Wage Recurrent	1,159,264.204
	Arrears	0.000
	AIA	0.000
Department:004 Value for Money and Specialised Audits		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit report and Final Management Letter produced for 1 Environmental audit 3 staff trained in Climate change and environmental audits 1 WGEA Activity attended.	Audit report and Final Management Letter produced for 1 Environmental audit 3 staff trained in Climate change and environmental audits 1 WGEA Activity attended.	No performance variation observed.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
1 environmental conservation initiative implemented 1 Office - wide climate change awareness and sensitization campaign conducted	Planned activities deferred to the next FY.	Activity deferred due to heavy staff involvement in the audit of backlog audits.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:460081 Financial and Value For Money audits		
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
3 treasury memoranda verification audit reports produced Audit area justification papers for 14 VFM audits produced Audit plans produced for 24 MDAs, 3 Statutory Authorities, 28 projects, 31 treasury memoranda audit verifications and infrastructure project audits in 4 entities Management letters and audit reports produced for 4 special audits 3 months' Salary for 48 staff paid	Audit reports produced for 3 statutory authorities 42 treasury memoranda verification audit reports produced Management letters produced for 3 statutory authorities Audit area justification papers for 14 VFM audits produced Audit plans produced for 24 MDAs, 3 Statutory Authorities, 28 projects, 31 treasury memoranda audit verifications and infrastructure project audits in 4 entities 3 months' Salary for 48 staff paid	Some audits remained in progress at the time of reporting due to the Office - wide focus on reducing audit backlogs in the second half of the financial year.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		1,269,352.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		392,697.400
227001 Travel inland		570,576.075
	Total For Budget Output	**2,232,626.214**
	Wage Recurrent	1,269,352.739
	Non Wage Recurrent	963,273.475
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,252,626.214**
	Wage Recurrent	1,269,352.739
	Non Wage Recurrent	983,273.475
	Arrears	0.000
	AIA	0.000
Department:005 Forensic Investigations and Special Audits		
Budget Output:460082 Audits and Forensic Investigations		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 Enhanced Quality and Impact of Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit reports produced for 11 statutory authorities, 1 fund, and 3 special audits 3 staff trained in forensic investigations and IT Audits Audit area justification papers for 2 VFM audits produced OAS's produced for 31 MDAs, 39 classified audits, 16 Statutory Authorities, 3 international audits, 2 companies with minority GoU interest, 10 funds, 6 projects, 15 IT Audits, 31 special audits and 30 treasury memoranda audits 3 months' salary for 53 staff paid	Audit reports produced for 3 statutory authorities, 1 project, and 3 special audits 19 Individual entity level reports produced arising from the special audit of the pension payroll 3 special audit management letters produced 3 special audit plans produced Audit area justification papers for 2 VFM audits produced OAS's produced for 31 MDAs, 39 classified audits, 16 Statutory Authorities, 3 international audits, 2 companies with minority GoU interest, 10 funds, 6 projects, 15 IT Audits, 31 special audits and 30 treasury memoranda verifications 3 months' salary for 53 staff paid	Reported under performance is attributed to heavy staff involvement in the special audit of the pension payroll and the initiative to reduce backlogs in the audit of lower local governments and schools.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		1,164,713.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		415,618.798
227001 Travel inland		479,882.635
	Total For Budget Output	**2,060,214.876**
	Wage Recurrent	1,164,713.443
	Non Wage Recurrent	895,501.433
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,060,214.876**
	Wage Recurrent	1,164,713.443
	Non Wage Recurrent	895,501.433
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Support to Audit services

Departments

Department:001 Corporate and Technical Support Services

Budget Output:000013 HIV/AIDS Mainstreaming

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080813 Improved OAG human resource capacity to delivery		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
1 HIV/AIDS mainstreaming initiative undertaken Sexual and Reproductive health supply dispensers maintained 1 Office-wide HIV/AIDS awareness/sensitization campaign undertaken	1 HIV/AIDS mainstreaming initiative undertaken Sexual and Reproductive health supply dispensers maintained Plans for implementation of HIV/AIDS awareness and mainstreaming initiatives were developed and approved HIV/AIDS Mainstreaming committee was nominated, awaiting management approval.	Owing to conflicting Office schedules and overlapping activities, HIV/AIDS awareness activities were deferred to next FY.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,059.000
221003 Staff Training	19,094.136
Total For Budget Output	**59,153.136**
Wage Recurrent	0.000
Non Wage Recurrent	59,153.136
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080812 Improved internal governance structures and systems for effective operations in the OAG		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Draft report on review of the NAA 2008 submitted to Management 1 meeting for the Parliamentary Sub Committee on Finance (OAG board) held Automation of the OAG Legal library concluded Internal Auditing Services provided to the AFROSAI-E Secretariat 1 quarterly Internal Audit and M&E report produced 1 periodic report on performance of External Legal Services produced Legal briefs and opinions for the OAG prepared OAG represented in courts of law and other legal forums Continuous Legal Education (CLE) sessions attended Office wide risk register updated Court cases that arise out of recommendations of the Auditor General's Report compiled with their status; Contracts/MoUs and policies reviewed by the Legal Unit 2 special investigation reports produced by Internal Audit 3 Monthly payroll verification reports produced Audit development initiatives implemented Annual QA Report produced 25 Outsourcing evaluation reports produced	1 meeting for the Parliamentary Sub Committee on Finance (OAG board) held Automation of the OAG Legal library concluded Internal Auditing Services provided to the AFROSAI-E Secretariat Quarterly Internal Audit and M&E reports produced 1 periodic report on performance of External Legal Services produced Legal briefs and opinions for the OAG prepared OAG represented in courts of law and other legal forums 2 Continuous Legal Education (CLE) sessions attended bringing the total number of sessions attended for the year to 10 Office wide risk register updated Court cases that arise out of recommendations of the Auditor General's Report compiled with their status; 22 Contracts/MoUs and policies reviewed by the Legal Unit 2 special investigation reports produced by Internal Audit 3 Monthly payroll verification reports produced OAG Quality Management policy finalized Annual QA Report produced 58 post issuance reviews undertaken and reports produced I institutional quality review undertaken	Key performance variation relates to approval of the proposed amendments to the National Audit Act Cap. 170, as well as finalization of the OAG Enterprise Risk Management framework. Both of these undertakings remain in progress and shall be concluded in future periods.
PIAP Output: 16080813 Improved OAG human resource capacity to delivery		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
OAG Balanced Scorecard Framework finalized and rolled out Integrated Competence Framework Curriculum developed Staff sensitized on the revised staff performance management guidelines Enhanced Performance Management System Staff assessment for Q3 FY 2024/25 conducted System to monitor staff compliance with OAG Code of Conduct developed Coaching and mentoring programme established Succession planning mechanism finalized OAG Culture and Integrity campaigns undertaken Staff welfare activities managed Staff salaries, pension and 10% NSSF contribution paid Staff training activities managed	OAG Balanced Scorecard Framework finalized and rolled out Integrated Competence Framework Curriculum drafted CPD training programme developed Staff sensitized on the revised staff performance management guidelines OAG Reward and sanction mechanisms implemented Enhanced Performance Management System Staff assessment for Q3 FY 2024/25 conducted OAG Culture and Integrity campaigns undertaken 1 Human Resource Advisory Committee meeting held Staff welfare activities managed Staff salaries, pension and 10% NSSF contribution paid Staff training activities managed	Development of the ICF Curriculum, is still on-going, with the first phase of module elaboration concluded. This shall be completed in the first half of next FY. In addition, the succession planning and coaching and mentoring mechanisms were deferred to future periods.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080813 Improved OAG human resource capacity to delivery		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Annual Quality Assurance report produced; Technical support provided to audit staff; 40 Reports issued on post - issuance reviews; Update of the OAG risk register undertaken; Outsourcing Evaluation reports prepared; 1 special investigation report by Internal Audit produced; Q3 Internal Audit report produced; Court cases that arise out of recommendations of the Auditor General's Report compiled with their status; Legal opinions prepared for OAG; Q3 M&E report produced; Contracts drafted and reviewed on behalf of OAG; Auditor General represented in courts of law and other legal forums; Provisions of Constitution and NAA, 2008 on mandate of AG and OAG reviewed; 1 institutional review undertaken		
Staff salaries and 10% NSSF contribution paid; OAG policy handbook developed; Staff training and welfare activities managed; Enhanced Staff performance management implemented; Coaching and mentoring Programme implemented; Succession planning mechanism finalized		
Provision of the retired Auditor General's post retirement benefits as per the Parliamentary resolution undertaken.		
PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG		
Programme Intervention: 160605 Undertake financing and administration of programme services		
OAG Strategic Plan for 2025-2030 finalized and approved; 9 months Financial Statements for the period ended 31st March 2025 produced and submitted; Approved Budget Estimates and Performance contract form A for FY 2025/26 produced; OAG Asset management policy and strategy finalized and approved; Annual operational plan for FY 2025/26 produced ; Q3 FY 2023/24 progress report produced; 3 months utility bills paid; All transport equipment maintained; 5 Contracts Committee and 10 Evaluation Committee meetings held and minutes produced; 3 monthly reports on Procurement & Disposal submitted to PPDA; 1 Procurement advert placed in the newspapers; Civil and equipment maintenance undertaken	Draft OAG Strategic Plan for 2025-2030 developed Outsourcing policy and supervision guidelines reviewed and approved 9 months Financial Statements for the period ended 31st March 2025 produced and submitted Approved Budget Estimates and Performance contract form A for FY 2025/26 produced Annual operational plan for FY 2025/26 produced Q3 FY 2024/25 progress report produced 1 Finance committee meeting held 3 months utility bills paid All transport equipment maintained 1 Quarterly Inventory management report produced and inventory register updated 1 Quarterly security report produced 7 Contracts Committee and 44 Evaluation Committee meetings held and minutes produced 3 monthly reports on Procurement & Disposal submitted to PPDA Civil and equipment maintenance undertaken 1 procurement advert placed in newspapers Occupational Health and Safety campaigns undertaken Outsourcing activities conducted	Finalization of the Review of the OAG Finance and Accounting Manual remained outstanding, while the Asset Management Policy and strategy development was deferred to next FY.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG		
Programme Intervention: 160605 Undertake financing and administration of programme services		
OAG Strategic Plan for 2025-2030 finalized and approved OAG Finance and Accounting Manual finalized and approved 9 months Financial Statements for the period ended 31st March 2025 produced and submitted Approved Budget Estimates and Performance contract form A for FY 2025/26 produced OAG Asset management policy and strategy finalized and approved Annual operational plan for FY 2025/26 produced Q3 FY 2023/24 progress report produced 3 months utility bills paid All transport equipment maintained 5 Contracts Committee and 18 Evaluation Committee meetings held and minutes produced 3 monthly reports on Procurement & Disposal submitted to PPDA 3 Procurement advert placed in the newspapers Civil and equipment maintenance undertaken		
PIAP Output: 16080815 Improved ICT Infrastructure, IT support and automation of OAG business processes		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 IMIS Modules finalized and rolled out (Planning, Budgeting and M&E, GRC, e-Procurement, HCM Phase 2, Business Intelligence and Project Management) 1 Information security review conducted and IT security brief issued IT Asset register and IT risk register updated OAG IT system vulnerability report produced OAG ICT security managed Approved system, web applications and network configurations maintained and backed up. OAG network, users, devices, system accounts and data secured Maintenance of all equipment (Data center, servers, switches, Printers, Laptops, desktops), Internet connectivity, Wide Area Network, data, CCTV and access control, pay TV and Closed User Group services for all staff at Audit House and all branch offices	1 Information security review conducted and IT security brief issued IT Asset register and IT risk register updated OAG IT system vulnerability report produced OAG ICT security managed Approved system, web applications and network configurations maintained and backed up. OAG network, users, devices, system accounts and data secured Maintenance of all equipment (Data center, servers, switches, Printers, Laptops, desktops), Internet connectivity, Wide Area Network, data, CCTV and access control, pay TV and Closed User Group services for all staff at Audit House and all branch offices	Establishment of the IMIS is still on-going, and project delays have been experienced in the completion of the 6 pending modules. Following project extension, these modules shall be finalized in the next FY.
OAG Audit Management Software developed and piloted; All equipment, internet, data and CUG services maintained; IMIS Post project support provided		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080816 Enhanced utilization of audit results, increased public demand for accountability and improved profile of the OAG		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Review of the OAG Records and Archives policy finalized Mass digitization of Audit reports and OAG reports commenced VFM Audit reports summarized and serialized in print media 10 stakeholder engagements held 4 Collaboration activities undertaken 2 Parliamentary committees' sensitization / feedback workshops held Database on status of audit reports submitted to Parliament and recommendations adopted updated Technical support provided to Oversight Committees of Parliament through Minutes, feedback and verification reports and briefs on audit reports Report on recommendations emanating from AG's report adopted by Parliament produced Subscription for adverts and newspapers paid All annual subscriptions to international bodies paid 1 OAG Newsletter developed 1 CSR activity conducted OAG Online platforms maintained OAG reports disseminated and archived Internal staff engagements coordinated Change Management and awareness campaigns conducted	Mass digitization of Audit reports and OAG reports commenced VFM Audit reports summarized and serialized in print media 11 stakeholder engagements held 3 Collaboration activities undertaken Audit reports processed and disseminated 1 Parliamentary committee sensitization / feedback workshops held Database on status of audit reports submitted to Parliament and recommendations adopted updated Technical support provided to PACs in the discussion of audit reports during 200 sessions, through 52 briefs, 2 feedback reports and 2 verification reports Report on recommendations emanating from AG's report adopted by Parliament produced Subscription for adverts and newspapers paid All annual subscriptions to international bodies paid 1 OAG Newsletter developed OAG Online platforms maintained OAG reports disseminated and archived Internal staff engagements coordinated Change Management and awareness campaigns conducted	No performance variation to report on.
2 Parliamentary committees' sensitization /feedback workshops held; Database on status of audit reports submitted to Parliament and recommendations adopted updated; Support provided to Oversight Committees of Parliament through Minutes, feedback and Audit verification reports and briefs on audit reports; Report on recommendations emanating from AG's report adopted by oversight committees and the House produced; VFM Report summaries developed and disseminated; International engagements undertaken/attended; 3 months subscription for adverts and newspapers paid; Internal staff engagements coordinated; Change Management and awareness campaigns conducted; Collaboration activities implemented		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	828,124.026
211103 Statutory salaries	2,913,021.958
211104 Employee Gratuity	12,652.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,064,739.034
212101 Social Security Contributions	1,629,070.839

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	89,724.394
221001 Advertising and Public Relations	28,358.926
221002 Workshops, Meetings and Seminars	1,090,439.693
221003 Staff Training	2,774,082.255
221007 Books, Periodicals & Newspapers	67,205.869
221008 Information and Communication Technology Supplies.	673,034.005
221009 Welfare and Entertainment	998,523.191
221011 Printing, Stationery, Photocopying and Binding	489,346.157
221012 Small Office Equipment	49,348.298
221016 Systems Recurrent costs	75,160.000
221017 Membership dues and Subscription fees.	143,938.619
222001 Information and Communication Technology Services.	378,126.367
223001 Property Management Expenses	341,886.422
223002 Property Rates	120,000.000
223004 Guard and Security services	254,230.000
223005 Electricity	262,422.582
223006 Water	119,198.368
223007 Other Utilities- (fuel, gas, firewood, charcoal)	99,979.986
225101 Consultancy Services	1,774,107.266
227001 Travel inland	522,118.212
227002 Travel abroad	2,608,312.866
227003 Carriage, Haulage, Freight and transport hire	69,636.400
227004 Fuel, Lubricants and Oils	344,119.498
228001 Maintenance-Buildings and Structures	201,365.782
228002 Maintenance-Transport Equipment	651,758.077
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	456,182.309
273104 Pension	335,935.336
273107 Ex-Gratia for other Retired and Serving Public Servants	630,136.259
Total For Budget Output	**25,096,285.568**
Wage Recurrent	3,741,145.984
Non Wage Recurrent	21,355,139.584
Arrears	0.000
AIA	0.000
Total For Department	**25,155,438.704**
Wage Recurrent	3,741,145.984
Non Wage Recurrent	21,414,292.720

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1690 Retooling of Office of the Auditor General		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 lots of Furniture delivered and inspected and all associated payments made	2 lots of Furniture delivered and inspected and all associated payments made	No performance variation observed.
All Civil works monitored, verified and payments made	All Civil works monitored, verified and payments made	
2 lots of assorted ICT equipment procured and payments made	2 lots of assorted ICT equipment procured and payments made	
2 vehicles delivered and payments made	2 vehicles delivered and payments made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	850,000.000
312229 Other ICT Equipment - Acquisition	200,000.000
312235 Furniture and Fittings - Acquisition	448,598.711
313121 Non-Residential Buildings - Improvement	109,968.000
Total For Budget Output	**1,608,566.711**
GoU Development	1,608,566.711
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,608,566.711**
GoU Development	1,608,566.711
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 External Audit Services

Departments

Department:001 Local Authorities

Budget Output:000001 Audit and Risk Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
Audit reports produced for 11 Districts, 5 municipal councils, 4 city divisions, and 1 regional referral hospital Risk profiling of PDM SACCOs undertaken as part of Parish Development Model thematic audit report planning	Audit strategies and management letters produced for 11 Districts and 4 city divisions Audit reports produced for 11 Districts and 4 city divisions Risk profiling of PDM SACCOs undertaken as part of Parish Development Model thematic audit report planning	Overall performance is attributed to additional funding received during the financial year, which resulted in increased audit undertakings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Value For Money and Specialised Audits

Budget Output:000001 Audit and Risk Management

PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;		
4 staff trained in Big data analytics Management letters for 2 big data analytics-based audits approved 2 big data analytics-based audit reports produced	4 staff trained in Big data analytics and IT systems audits Fieldwork for 2 pilot big data audit reports conducted	The audits remained in progress due to diversion of the Office's focus to reducing of audit backlogs. Earlier, these activities were adversely affected by budget cuts particularly in Q1.
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
24 staff facilitated to undertake the VFM Basic module of the 3 module Performance Audit course 8 staff facilitated to undertake specialized audit trainings	Engineering audit reports for 3 entities produced Management letters for 2 special audits and engineering audits in 3 entities produced Staff trainings in VFM and specialized audits undertaken	The observed performance variation is due to the Office's focus on reducing backlogs in the audits of lower local governments, schools and tertiary institutions.

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		157,670.008
227001 Travel inland		69,126.300
	Total For Budget Output	**226,796.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,796.308
	Arrears	0.000
	AIA	0.000
	Total For Department	**226,796.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,796.308
	Arrears	0.000
	AIA	0.000
Department:005 Forensic Investigations and Special Audits		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
1 VFM Main study report produced and approved Audit area justification papers for 2 VFM audits produced 10 staff trained in forensic investigations and IT Audits	10 staff trained in forensic investigations and IT Audits	Variation is attributed to the prioritization of lower local government audit backlogs in the fourth quarter.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		22,835.979
227001 Travel inland		3,469.394
	Total For Budget Output	**26,305.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,305.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,305.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,305.373
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Support to Audit services		
Departments		
Department:001 Corporate and Technical Support Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1 Office-wide refresher training conducted	1 Office-wide refresher training conducted	Development of the ICF curriculum and CPD programme is still in progress at the time of reporting.
7 staff facilitated to undertake professional certification trainings	22 staff facilitated to undertake professional certification trainings	
25 staff facilitated to undertake specialized skills training in various fields	28 staff facilitated to undertake specialized skills training in various fields	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		251,412.240
221003 Staff Training		299,659.942
227002 Travel abroad		228,635.902
227004 Fuel, Lubricants and Oils		622,500.000
	Total For Budget Output	**1,402,208.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,402,208.084
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,402,208.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,402,208.084
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**43,996,244.153**
	Wage Recurrent	12,197,408.744
	Non Wage Recurrent	30,190,268.698
	GoU Development	1,608,566.711

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:01 External Audit Services	
Departments	
Department:001 Local Authorities	
Budget Output:460081 Financial and Value For Money audits	
PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit reports produced for 50 Districts, 4 cities, 11 Municipal Councils, 7 city divisions, 6 regional referral hospitals, 32 Municipal divisions and 1 special audit.	Entry meetings held for 69 Districts, 2 cities, 7 municipal councils, 4 city divisions, 2 regional referral hospitals and 48 municipal divisions Audit strategies/plans produced for 69 Districts, 2 cities, 4 city divisions, 7 municipal councils, 2 regional referral hospitals, and 77 municipal divisions, 477 Town councils, 2625 sub counties (including backlogs) and 234 schools/ tertiary institutions Management letters produced for 69 Districts, 2 cities, 4 city divisions, 7 municipal councils, 2 regional referral hospitals, 77 municipal divisions, 477 Town councils, 2625 sub counties (including backlogs) and 234 schools/ tertiary institutions Audit reports produced for 69 Districts, 2 cities, 4 city divisions, 7 municipal councils, 2 regional referral hospitals, 77 municipal divisions, 477 Town councils, 2625 sub counties (including backlogs) and 234 schools/ tertiary institutions 12 months' Salary for 151 Staff paid Gratuity for 8 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		13,356,849.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,833,458.856
225101 Consultancy Services		656,652.682
227001 Travel inland		2,831,450.401
	Total For Budget Output	**18,678,411.909**
	Wage Recurrent	13,356,849.970
	Non Wage Recurrent	5,321,561.939
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,678,411.909**
	Wage Recurrent	13,356,849.970
	Non Wage Recurrent	5,321,561.939
	Arrears	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	AIA 0.000

Department:002 Central Government One

Budget Output:460081 Financial and Value For Money audits

PIAP Output: 16080804 Enhanced Quality and Impact of Audits

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Audit reports produced for 32 MDAs, 23 Statutory Bodies, 22 projects, 2 Special audits and 1 VFM Audit. 14 Treasury Memoranda Verification reports have also been planned. CG1 is responsible for the Shared Overall Risk Assessment and audit planning.	Audit reports produced for 46 MDAs, 24 statutory authorities/state enterprises, 22 projects and 4 special audits. 5 VFM Main study reports produced 12 treasury memoranda verification reports produced Management letters produced for 55 MDAs, 26 statutory authorities, 18 projects and 6 Special Audits (including backlog audits) Draft management letters produced for 1 MDAs, 13 classified audits and 2 projects 18 entity pension audit reports produced 5 VFM Pre-study reports produced 5 VFM Main studies undertaken Support towards audit of Lower Local governments provided Overall audit strategies produced for and entry meetings held for 71 MDAs, 26 statutory authorities, 13 classified audits, 20 projects and 5 special audits Risk profiling undertaken and Entrance meetings held for 48 MDAs, 13 classified audits, 25 statutory authorities, 15 Projects, and 4 special audits held 2 VFM Audit justification papers produced 12 months' salary for 58 staff paid Gratuity for 4 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		5,116,764.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		660,771.281
227001 Travel inland		993,235.922
	Total For Budget Output	**6,770,771.629**
	Wage Recurrent	5,116,764.426
	Non Wage Recurrent	1,654,007.203
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,770,771.629**
	Wage Recurrent	5,116,764.426
	Non Wage Recurrent	1,654,007.203
	Arrears	0.000
	AIA	0.000

Department:003 Central Government Two

Budget Output:460081 Financial and Value For Money audits

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit reports produced for 46 MDAs, 15 Statutory Bodies, 53 projects, 2 Special audits, 4 Production Sharing Agreements, 1 fund and 1 VFM study. CG2 is also responsible for coordinating the role of OAG as the independent administrator under EITI.	Audit reports produced for 46 MDAs, 15 statutory authorities/state enterprises, 107 projects, 4 PSAs, 2 funds and 4 special audits 3 VFM Main study reports produced 53 treasury memoranda verifications undertaken Management letters produced for 46 MDAs, 15 statutory authorities/state enterprises, 129 projects, 2 funds, 6 PSAs and 7 special audits Overall audit strategies produced for 46 MDAs, 15 statutory authorities/state enterprises, 129 projects, 2 funds, 6 PSAs and 9 special audits 3 VFM Main studies undertaken 3 VFM Pre study reports produced Risk profiling for 31 MDAs, 10 Statutory Authorities, 8 funds, 138 projects and 11 PSAs undertaken OAS's produced for audits of 31 MDAs, 10 Statutory Authorities, 8 funds, 138 projects and 11 PSAs Entry meetings conducted for 31 MDAs, 10 statutory authorities, 8 funds, 138 projects and 11 PSAs Support towards audit of Lower Local governments provided 12 months' salary for 61 staff paid Gratuity for 5 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		5,615,171.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		869,681.616
227001 Travel inland		993,517.269
	Total For Budget Output	**7,478,370.807**
	Wage Recurrent	5,615,171.922
	Non Wage Recurrent	1,863,198.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,478,370.807**
	Wage Recurrent	5,615,171.922
	Non Wage Recurrent	1,863,198.885
	Arrears	0.000
	AIA	0.000

Department:004 Value for Money and Specialised Audits

Budget Output:000089 Climate Change Mitigation

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
1 Climate Change focused - Environmental audit undertaken and report produced Office participation in 2 INTOSAI WGEA Activities undertaken	2 environmental/climate change related performance audits undertaken. 3 staff trained in Climate change and environmental audits. The Office participated in 2 INTOSAI WGEA activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
1 Climate change awareness campaign undertaken 1 environmental conservation initiative undertaken.	Environment and Climate change mainstreaming activity plans developed and approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460081 Financial and Value For Money audits

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit reports produced for 7 MDAs, 2 Statutory Bodies, 12 projects, 2 Special audits, 2 Value for Money Audits and Engineering Audits in 2 entities.	Audit reports produced for 4 MDAs, 6 statutory authorities and 3 projects 42 treasury memoranda audit verification reports produced 2 VFM main study reports produced Management letters produced for 8 MDAs, 6 statutory authorities and 4 projects 5 VFM Pre study reports produced and approved Risk profiling carried out for 24 MDAs, 3 Statutory Authorities, 28 projects, 31 treasury memoranda audit verifications and infrastructure project audits in 4 entities 14 VFM Study Topics approved Audit plans produced for 4 special audits and 6 projects 5 VFM Main studies finalized and draft reports produced Support to audit of lower local governments provided 12 months' Salary for 48 staff paid Gratuity for 7 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		5,077,410.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		739,595.964
227001 Travel inland		1,008,866.804
	Total For Budget Output	**6,825,873.724**
	Wage Recurrent	5,077,410.956
	Non Wage Recurrent	1,748,462.768
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,865,873.724**
	Wage Recurrent	5,077,410.956
	Non Wage Recurrent	1,788,462.768
	Arrears	0.000
	AIA	0.000

Department:005 Forensic Investigations and Special Audits

Budget Output:460082 Audits and Forensic Investigations

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 Enhanced Quality and Impact of Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit reports produced for 11 MDAs, 7 Statutory Bodies, 2 projects, 5 classified audits, 5 Special audits/Forensic investigations, 1 fund, and 1 IT Audit.	Audit reports produced for 3 MDAs, 8 statutory authorities, 2 classified audits, 3 Projects and 7 special audits Management letters produced for 3 MDAs, 8 statutory authorities, 2 classified audits, 3 Projects and 7 special audits Overall audit strategies produced for 3 MDAs, 7 statutory authorities, 2 classified audits, 2 Projects and 7 special audits Risk profiling for 31 MDAs, 39 classified audits, 16 Statutory Authorities, 3 international audits, 2 companies with minority GoU interest, 10 funds, 6 projects, 15 IT Audits, 31 special audits and 30 treasury memoranda audits undertaken 6 IT Audit plans produced Audit area justification paper for 1 VFM audit produced 238 Individual entity level reports produced arising from the special audit of the pension payroll 12 staff trained in forensic investigations and IT Audits 9 months' salary for 53 staff paid Gratuity for 4 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211103 Statutory salaries		4,658,853.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		676,886.262
227001 Travel inland		831,364.802
	Total For Budget Output	**6,167,104.830**
	Wage Recurrent	4,658,853.766
	Non Wage Recurrent	1,508,251.064
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,167,104.830**
	Wage Recurrent	4,658,853.766
	Non Wage Recurrent	1,508,251.064
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Support to Audit services

Departments

Department:001 Corporate and Technical Support Services

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080813 Improved OAG human resource capacity to delivery	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
OAG HIV/AIDS Policy implemented HIV-affected staff provided access to medical services Staff sensitized on revised OAG HIV/AIDS Policy HIV Awareness campaigns and welfare initiatives undertaken Sexual and Reproductive health supply dispensers maintained	OAG HIV/AIDS Policy finalized and approved HIV/AIDS Mainstreaming committee was nominated, awaiting management approval. HIV-affected staff provided access to medical services Sexual and Reproductive health supply dispensers maintained 1 HIV/AIDS mainstreaming initiative undertaken Plans for implementation of HIV/AIDS awareness and mainstreaming initiatives were developed and approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,059.000
221003 Staff Training	19,094.136
Total For Budget Output	**59,153.136**
Wage Recurrent	0.000
Non Wage Recurrent	59,153.136
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16080812 Improved internal governance structures and systems for effective operations in the OAG	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
NA	4 Parliamentary Sub Committee on Finance (OAG board) meetings held Revised governance guidelines approved Legal Chambers inspected and 2 Legal Practicing Certificates renewed 4 quarterly Internal Audit and M&E reports produced Legal library updated and automated OAG Case Management system developed 39 Contracts/MoUs and 2 policies reviewed by Legal Unit OAG Risk register updated 7 special investigation reports produced by Internal Audit Internal Audit Services provided to the AFROSAI-E Secretariat and 2 reports produced 12 Monthly payroll verification reports produced 3 audit methodologies reviewed and staff trained OAG Quality Management policy finalized and approved Combined reporting guide developed and rolled out 73 pre and 58 post, issuance reviews conducted, and 1 institutional quality review report produced Annual QA Report produced 50 Legal briefs and 40 legal opinions prepared OAG represented in courts of law on 10 occasions. 5 audit reports used as evidence in court

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080813 Improved OAG human resource capacity to delivery	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
OAG HR Policies implemented ICF developed Integrity & Culture campaigns conducted Recruitment, Promotion and training managed Staff performance managed Balanced Scorecard rolled out Welfare initiatives managed Salary and Pension payrolls managed	Revised OAG HR Manual approved and disseminated 4 Quarterly Performance Management System Staff assessments conducted Updated Staff Job descriptions approved OAG Balanced Scorecard Framework including Directorate/Department level as well as team and individual scorecards finalized and rolled out Revised Staff performance management guidelines developed and approved. Staff sensitized on the guidelines Draft OAG Integrated Competence Framework curriculum developed and staff engagements held CPD training programme developed OAG Reward and sanction mechanisms implemented 3 Human Resource Advisory Committee meetings held Premiums for Medical and Group Life insurance schemes paid 59 staff transferred OAG Culture and Integrity campaigns undertaken OAG Training plan for FY 2024/25 finalized and training activities managed Staff prepared for retirement. 8 staff retired Annual Gratuity to contract staff paid Staff welfare activities managed Staff salaries, pension and NSSF contribution paid
Review of NAA 2008 Institutional governance and compliance support provided Legal services provided OAG Policies reviewed OAG M&E and ERM frameworks implemented Internal Audit & M&E reports produced QA and Audit development technical support provided	NA
NA	NA
NA	NA

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Statutory periodic reports produced Planning and Budgeting coordinated Prudent financial management Procurement and disposal processes managed Utilities, Security and Facilities managed Inventory, logistics, stores, furniture and fleet managed	Draft OAG Strategic Plan for 2025-2030 developed External Audit of OAG for FY 2023/24 undertaken OAG 2024 Annual Performance report produced Periodic Financial Statements and Board of survey report produced OAG fleet management policy reviewed and approved BFP, MPS and approved estimates for FY 2025/26 produced 4 quarterly budget performance and security reports produced 4 Finance Committee meetings held 4 Quarterly Inventory management reports produced, inventory register updated 12 months bills for utilities, cleaning and security paid Transport equipment maintained Annual Procurement Plan for 2024/2025 produced and Pre-qualification list updated 411 procurements initiated and 379 completed 23 Contracts Committee and 87 Evaluation Committee meetings held Ground rates paid 12 monthly PPDA reports submitted Civil and equipment maintenance works undertaken 45 appointment letters/Contracts awarded, 23 Outsourcing meetings held, 15 Evaluation reports and 4 negotiation reports prepared
NA	NA
PIAP Output: 16080815 Improved ICT Infrastructure, IT support and automation of OAG business processes	
Programme Intervention: 160605 Undertake financing and administration of programme services	
IT Policy implemented IMIS post project support activities Audit Management software launched Cyber security managed Integration with GoU systems undertaken IT help desk established Maintenance of ICT equipment, data, internet, network and CUG services	4 Information security reviews conducted and IT security briefs issued IT Asset register and IT risk register updated 3 OAG IT system vulnerability reports produced OAG ICT security managed Implementation of the IMIS is on – going with the roll out if the Financial Management and Control and Fleet Management modules. This brings the total number of modules implemented to 5. Development of 6 other modules is on-going Office-wide training of the rolled out IMIS modules namely HCM, EDMS and Inventory management was undertaken 1 IT security incident detected and addressed Approved system, web applications and network configurations maintained and backed up. OAG network, users, devices, system accounts and data secured Maintenance of all equipment (Data center, servers, switches, Printers, Laptops, desktops), Internet connectivity, Wide Area Network, data, CCTV and access control, pay TV and Closed User Group services for all staff at Audit House and all branch offices
NA	NA

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080816 Enhanced utilization of audit results, increased public demand for accountability and improved profile of the OAG	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Stakeholder engagements undertaken Audit results disseminated Technical oversight support provided to Parliament IEC materials procured Collaboration activities implemented International relations managed Stakeholder surveys held Records/archives managed	Press conference on the Annual Report of the AG held 22 stakeholder meetings held by OAG Leadership VFM Audit reports summarized and serialized in print media 44 stakeholder engagements (including international) undertaken Resource Centre equipped Coordination of Office participation in Anti – corruption commemoration week activities 9 collaboration activities undertaken 3 SAIs supported 1 CSR Activity undertaken 2305 pieces of IEC material produced 4 OAG Newsletters developed 24,262 copies of audit reports processed disseminated 1368 CFP issues were reported and 1 report produced Subscription for adverts newspapers and to international bodies and online platforms paid Technical support provided to PACs in the discussion of audit reports during 410 sessions, through 205 briefs, 4 feedback reports and 7 verification reports 6 sensitization engagements of Parliamentary Committees on AG's report held 3 PAC reports produced with technical support from OAG
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,144,171.452
211103 Statutory salaries	11,579,645.838
211104 Employee Gratuity	2,680,211.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,510,068.088
212101 Social Security Contributions	5,111,147.960
212102 Medical expenses (Employees)	2,331,474.394
212103 Incapacity benefits (Employees)	66,014.942
221001 Advertising and Public Relations	61,867.703
221002 Workshops, Meetings and Seminars	1,217,840.917
221003 Staff Training	4,255,090.170
221004 Recruitment Expenses	40,011.000
221007 Books, Periodicals & Newspapers	86,889.917
221008 Information and Communication Technology Supplies.	919,918.567
221009 Welfare and Entertainment	2,185,881.547
221011 Printing, Stationery, Photocopying and Binding	603,036.275
221012 Small Office Equipment	79,948.298

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	150,000.000
221017 Membership dues and Subscription fees.	282,964.999
222001 Information and Communication Technology Services.	596,424.900
223001 Property Management Expenses	593,731.831
223002 Property Rates	120,000.000
223004 Guard and Security services	747,780.000
223005 Electricity	544,845.164
223006 Water	238,396.736
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,020.000
225101 Consultancy Services	3,209,524.851
227001 Travel inland	1,513,269.660
227002 Travel abroad	5,141,680.907
227003 Carriage, Haulage, Freight and transport hire	99,636.400
227004 Fuel, Lubricants and Oils	1,756,820.768
228001 Maintenance-Buildings and Structures	296,507.774
228002 Maintenance-Transport Equipment	1,301,753.817
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	766,143.395
273104 Pension	871,316.518
273107 Ex-Gratia for other Retired and Serving Public Servants	2,423,256.259
352881 Pension and Gratuity Arrears Budgeting	499,413.997
Total For Budget Output	**66,156,706.370**
Wage Recurrent	14,723,817.290
Non Wage Recurrent	50,933,475.083
Arrears	499,413.997
AIA	0.000
Total For Department	**66,215,859.506**
Wage Recurrent	14,723,817.290
Non Wage Recurrent	50,992,628.219
Arrears	499,413.997
AIA	0.000

Development Projects

Project:1690 Retooling of Office of the Auditor General

Budget Output:000003 Facilities and Equipment Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1690 Retooling of Office of the Auditor General	
PIAP Output: 16080814 Improved financial management and operational efficiency in the OAG	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Assorted ICT equipment procured (laptops, software, desktops, security and server equipment) Upgrading works done at Office premises Acquisition of assorted furniture for Audit house and branch offices	Upgrade of the cafeteria at Audit House completed 2 lots of Furniture delivered and inspected and all associated payments made Civil works and minor modifications at Audit House and branch Offices completed 2 lots of assorted ICT equipment procured and payments made 2 vehicles delivered and payments made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		850,000.000
312229 Other ICT Equipment - Acquisition		200,000.000
312235 Furniture and Fittings - Acquisition		448,598.711
313121 Non-Residential Buildings - Improvement		109,968.000
	Total For Budget Output	**1,608,566.711**
	GoU Development	1,608,566.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,608,566.711**
	GoU Development	1,608,566.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 External Audit Services

Departments

Department:001 Local Authorities

Budget Output:000001 Audit and Risk Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
Audit reports produced for 85 Districts, 6 cities, 20 Municipal Councils, 13 city divisions, 10 regional referral hospitals, 57 municipal divisions, 156 Town councils and 2 special audits.	Entry meetings held for 66 Districts, 8 cities, 24 municipal councils, 16 city divisions, and 14 regional referral hospitals Audit strategies/plans produced for 66 Districts, 8 cities, 16 city divisions, 24 municipal councils, 14 regional referral hospitals and 5 special audits. Management letters produced for 66 Districts, 8 cities, 16 city divisions, 24 municipal councils, 14 regional referral hospitals, 5 special audits, 1,158 backlog sub county audit reports and backlog audit reports for 743 schools/ tertiary institutions Audit reports produced for 66 districts, 8 Cities, 16 city divisions, 29 municipal councils, 14 regional referral hospitals and 1,158 sub counties, backlog audit reports for 743 schools/tertiary institutions and 5 special audits Risk profiling for 196 Higher LG (135 Districts, 10 City councils, 31 Municipal councils, 20 city divisions) and 16 Regional Referral Hospitals undertaken Risk profiling of PDM SACCOs undertaken as part of PDM thematic audit report planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		294,212.011
227001 Travel inland		459,424.423
	Total For Budget Output	**753,636.434**
	Wage Recurrent	0.000
	Non Wage Recurrent	753,636.434
	Arrears	0.000
	AIA	0.000
	Total For Department	**753,636.434**
	Wage Recurrent	0.000
	Non Wage Recurrent	753,636.434
	Arrears	0.000
	AIA	0.000

Department:004 Value For Money and Specialised Audits	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;	
5 staff trained in Big Data analytics and IT systems audits 1 pilot audit undertaken using big data analytics	2 plans for audits piloting big data approved Fieldwork for 2 pilot big data audit reports conducted 4 staff trained in Big data analytics and IT systems audits

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
Audit reports produced for 14 MDAs, 4 Statutory Bodies, 24 projects, 3 Special audits, 5 VFM Audits (including 3 training audits) and 5 engineering audits 20 staff facilitated to undertake the VFM 3 Module Diploma Course and other specialized trainings	Overall audit strategies produced for 13 MDAs, 7 statutory authorities, 15 projects, 9 specialized engineering audits, 11 special audits/investigations and 3 treasury memoranda audits Audit reports produced for 13 MDAs, 4 statutory authorities, 15 projects and 12 special audits 16 VFM Main study reports produced (including 7 backlog VFM audit reports carried forward) Engineering Audit reports on public works projects in 9 entities produced Management letters produced for 13 MDAs, 4 statutory authorities, 15 projects, engineering audits in 9 entities and 12 special audits Audit area justification papers produced for 9 VFM Audits 9 VFM Pre study reports produced and approved 9 VFM main studies (including follow ups) conducted and draft reports produced Group VFM Staff training activities undertaken 4 staff facilitated to undertake specialized VFM trainings Staff trainings in VFM and specialized audits undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		480,000.000
227001 Travel inland		320,485.507
	Total For Budget Output	**800,485.507**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,485.507
	Arrears	0.000
	AIA	0.000
	Total For Department	**800,485.507**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,485.507
	Arrears	0.000
	AIA	0.000

Department:005 Forensic Investigations and Special Audits

Budget Output:000001 Audit and Risk Management

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1802010111 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
Audit reports produced for 20 MDAs, 15 Statutory Bodies, 3 projects, 8 classified audits, 7 Special audits/Forensic investigations, 1 VFM audit, 3 funds, and 2 IT Audits. 10 staff trained in forensic investigations and IT Audits	Audit reports produced for 28 MDAs, 10 statutory authorities, 5 classified audits, 5 Projects, 2 funds, 10 special audits/investigations, 5 regional/ international audits and 13 IT Audits Management letters produced for 29 MDAs, 10 statutory authorities, 5 classified audits, 2 funds, 5 Projects, 10 special audits/investigations, 5 regional/international audits and 10 IT Audits Overall audit plans/strategies produced for 29 MDAs, 21 statutory authorities, 3 funds, 5 classified audits, 5 Projects, 10 special audits/ investigations, 5 regional/international audits and 10 IT Audits 1 VFM Main study reports produced 2 VFM Pre-study reports produced 2 VFM Main studies undertaken Audit area justification paper for 1 VFM audit produced 12 staff trained in forensic investigations and IT Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		160,231.432
227001 Travel inland		219,806.000
	Total For Budget Output	**380,037.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	380,037.432
	Arrears	0.000
	AIA	0.000
	Total For Department	**380,037.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	380,037.432
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Support to Audit services

Departments

Department:001 Corporate and Technical Support Services

Budget Output:000014 Administrative and Support Services

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
2 Office-wide refresher trainings undertaken 20 staff facilitated to undertake professional certification courses 20 staff facilitated to undertake specialized skills training towards enhancing the quality and impact of audits ICF e-curriculum rolled out	29 staff facilitated to undertake professional certification trainings 2 office-wide refresher trainings conducted 63 staff facilitated to undertake specialized skills training towards enhancing the quality and impact of audits E-curriculum and CPD Programme development is on-going and nearing completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		328,451.030
221003 Staff Training		698,514.725
227002 Travel abroad		493,009.899
227004 Fuel, Lubricants and Oils		830,000.000
	Total For Budget Output	**2,349,975.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,349,975.654
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,349,975.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,349,975.654
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**118,069,094.143**
	Wage Recurrent	48,548,868.330
	Non Wage Recurrent	67,412,245.105
	GoU Development	1,608,566.711
	External Financing	0.000
	Arrears	499,413.997
	AIA	0.000

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To justly and impartially provide opportunities for all staff to thrive in terms of wellbeing and career growth.
Issue of Concern:	The Office is committed to ensuring that all staff have access to balanced growth opportunities as well as providing a conducive environment for staff to meet their workplace expectations, fulfil their potential and flourish professionally.
Planned Interventions:	Provide equitable, needs-based training to all staff. Conducting fair and transparent recruitment and promotions. Support activities of the OAG Women's forum. Annually assess the level of staff satisfaction and disaggregate results by gender.
Budget Allocation (Billion):	3.000
Performance Indicators:	Number of OAG staff trained (disaggregated by gender) - 100 Number of OAG Women's forum activities held - 1 Level of satisfaction of staff and job applicants disaggregated by gender - 70% Number of staff promoted and recruited disaggregated by Gender - 5
Actual Expenditure By End Q4	3
Performance as of End of Q4	Training activities were supported and staff recruitment/promotion activities were conducted. 2 Women's forum activities had also been facilitated by the end of the FY.
Reasons for Variations	The staff satisfaction survey is yet to be undertaken.
Objective:	To mainstream gender and equity in all audit activities in accordance with the SDGs so as to promote effective service delivery and inclusive growth.
Issue of Concern:	There is need to conduct impactful audits targeting value addition and making a positive difference to the lives of citizens in an indiscriminate manner.
Planned Interventions:	Mainstream gender and equity in all workplans and audit activities to promote effective service delivery and inclusive growth as envisioned in the SDGs and NDP III Undertake gender audits focused on National gender policies, interventions and actions
Budget Allocation (Billion):	0.120
Performance Indicators:	Level of satisfaction with audit products among vulnerable and marginalized groups - 70% Annual EOC Gender and Equity Budget compliance rating - 70% Number of gender performance audits mapped onto SDGs undertaken - 1
Actual Expenditure By End Q4	0.12
Performance as of End of Q4	Gender and Equity considerations have been successfully mainstreamed into audit processes. As at the time of reporting, one Gender related Performance Audit had been undertaken and the report was issued. The Office also scored 60% in the EOC Gender and Equity Compliance assessment.
Reasons for Variations	The OAG perception survey is yet to be undertaken, while the Office is still in the process of acclimating to the requirements of the EOC G&E compliance assessment.

ii) HIV/AIDS

Objective:	To equitably and sustainably minimize the adverse effects of HIV/AIDS on staff productivity and quality of life.
Issue of Concern:	The Office has staff living with HIV/AIDS who are continuously supported to carry on healthy, wholesome and productive lives as per the OAG HR Policy and Manual. The office also plans to raise awareness levels about issues pertaining to HV/AIDS.

VOTE: 131 Office of the Auditor General (OAG)

Quarter 4

Planned Interventions:	Timely provision of access to medical and counselling services to HIV positive staff and their families through the medical insurance scheme Implementation of HIV Mainstreaming and support initiatives 1 internal HIV/AIDS Awareness campaign conducted
Budget Allocation (Billion):	1.700
Performance Indicators:	Level of staff satisfaction with services accessed through medical insurance scheme - 75% Percentage of non-wage recurrent budget spent on HIV/AIDS mainstreaming - 0.2% Number of HIV/AIDS support initiatives implemented - 1
Actual Expenditure By End Q4	1.7
Performance as of End of Q4	HIV Affected staff were granted access to required medical assistance through the staff medical insurance scheme. The revised OAG HIV/AIDS policy was disseminated to all staff as part of the updated HR Manual. 1 HIV/AIDS Mainstreaming initiative was undertaken and an HIV/AIDS Mainstreaming committee was nominated pending management approval. Plans for HIV Mainstreaming activities were approved and shall be implemented starting next FY.
Reasons for Variations	Conflicting activity schedules led to the deferment of HIV/AIDS awareness campaigns.

iii) Environment

Objective:	To promote office - wide participation in adoption of environmental sustainability measures and staff awareness of issues pertaining to climate change.
Issue of Concern:	Knowledge gaps among staff on matters pertaining to climate change, its effects and sustainable environmental conservation efforts. Need to streamline Environmental considerations in Audit activities and office work plans.
Planned Interventions:	Conduct office wide environmental awareness campaign Undertake 1 environmental audit focused on SDGs, National Environmental policies and interventions Build staff capacity in Environment focused audits Participate in INTOSAI – WGEA Activities as a member
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of Environmental awareness campaigns undertaken - 1 Number of environmental audits mapped onto SDGs undertaken - 1 Number of staff trained in Environmental – based Audit trainings - 1 Number of WGEA Forums/Seminars attended - 1
Actual Expenditure By End Q4	0.14
Performance as of End of Q4	Environmental considerations have been streamlined in the audit process. 3 staff have been trained in Climate Change Budget tagging and environmental audits. 2 environmental audits have been undertaken while the Office participated in 2 INTOSAI WGEA activities.
Reasons for Variations	Environment and climate change awareness campaigns were deferred due to conflicting office schedules.

iv) Covid

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.892	2.892	2.892	2.367	100.0 %	82.0 %	81.8 %
	Non-Wage	6.136	7.436	7.436	7.308	121.0 %	119.1 %	98.3 %
Devt.	GoU	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
Total GoU+Ext Fin (MTEF)		**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
Total Vote Budget Excluding Arrears		**11.220**	**12.520**	**12.521**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8%**
Sub SubProgramme:01 General Administration and Support Services	6.677	6.677	6.677	6.025	100.0 %	90.2 %	90.2%
Sub SubProgramme:02 Management of Education Service Personnel	3.768	5.068	5.068	5.068	134.5 %	134.5 %	100.0%
Sub SubProgramme:03 Research, Policy and Management Services	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0%
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.128	Bn Shs	Department : 001 Headquarters
		Reason: • 06 pensioners were removed due to mandatory fifteen years after death

Items

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682
Budget Output: 320031 Support to ESC Mandates and Functions			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Management of Education Service Personnel

Department:001 Education Services

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682

Project:1602 Retooling of Education Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	2000	2682

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Department:001 Research and Management

Budget Output: 320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Teacher incentive scheme operational	Number	2	2

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Performance highlights for the Quarter

• Appointed 1,165 personnel, 783 male and 382 female.
• Confirmed 294 personnel, 206 male and 88 female.
• Redesignated 232 personnel, 163 male, 69 female.
• Retired 03 personnel on medical ground, 02 male, 01 female.
• Verified appointment of 91 personnel, 66 male, 25 female.
• Disciplined 08 personnel, 08 male.
• Granted study leave to 23 personnel, 20 male, 3 female.
• Regularized appointment of 38 personnel, 32 male, 6 female.
• Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.
• Prepared 01 Quarterly report for Q3 FY 2024-2025.
• Prepared 01 M&E report for Q3 FY 2024-2025.
• Prepared 01 Audit report on wage, 01 Non- Wage Audit report,01 report on risk mitigation,01 report on domestic arrears,01 report on stores management and 01 Management Letter for Q3 FY 2024-2025.
• Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings).
• 01 Policy Brief on Validation report, 2022 prepared.
• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners.
• Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2024-2025.
• 05 staff trained in various courses at different institutions.
• Conducted 05 Meetings (04 Full Commission Meeting,03 Departmental meeting, 01 Finance Committee Meeting).

Variances and Challenges

• The received a supplementary to undertake recruitment under UGIFT programme.
• Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year.
• All other outputs were handled as Submitted to the Commission.
• 06 pensioners were removed due to mandatory fifteen years after death.

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**
Sub SubProgramme:01 General Administration and Support Services	**6.677**	**6.677**	**6.677**	**6.025**	**100.0 %**	**90.2 %**	**90.2 %**
000013 HIV/AIDS Mainstreaming	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320031 Support to ESC Mandates and Functions	6.537	6.537	6.537	5.885	100.0 %	90.0 %	90.0 %
Sub SubProgramme:02 Management of Education Service Personnel	**3.768**	**5.068**	**5.068**	**5.068**	**134.5 %**	**134.5 %**	**100.0 %**
000003 Facilities and Equipment Management	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
320016 Management of Education Services	1.576	2.876	2.876	2.876	182.5 %	182.5 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	**0.774**	**0.774**	**0.774**	**0.774**	**100.0 %**	**100.0 %**	**100.0 %**
320002 Research and Policy Management	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.892	2.892	2.892	2.367	100.0 %	81.9 %	81.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.571	0.361	0.571	0.571	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	1.420	2.720	2.720	2.720	191.6 %	191.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.150	0.100	0.150	0.150	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.057	0.087	0.087	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.376	0.204	1.376	1.376	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.430	0.350	0.430	0.430	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.015	100.0 %	74.5 %	74.5 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.808	0.808	0.808	0.701	100.0 %	86.8 %	86.8 %
273105 Gratuity	0.847	0.847	0.847	0.831	100.0 %	98.1 %	98.1 %
312221 Light ICT hardware - Acquisition	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.220**	**10.978**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.220**	**12.520**	**12.520**	**11.868**	**111.59 %**	**105.77 %**	**94.79 %**
Sub SubProgramme:01 General Administration and Support Services	**6.677**	**6.677**	**6.677**	**6.025**	**100.00 %**	**90.22 %**	**90.2 %**
Departments							
001 Headquarters	6.677	0.000	6.677	6.025	100.0 %	90.2 %	90.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Management of Education Service Personnel	**3.768**	**5.068**	**5.068**	**5.068**	**134.50 %**	**134.50 %**	**100.0 %**
Departments							
001 Education Services	1.576	2.876	2.876	2.876	182.5 %	182.5 %	100.0 %
Development Projects							
1602 Retooling of Education Service Commission	2.193	2.193	2.193	2.193	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Research, Policy and Management Services	**0.774**	**0.774**	**0.774**	**0.774**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Research and Management	0.774	0.774	0.774	0.774	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**11.220**	**12.520**	**12.520**	**11.868**	**111.6 %**	**105.8 %**	**94.8 %**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Headquarters		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
• Provided 01 times HIV/AIDs prevention and control facilities for staff. • 01 Committee meeting organized once every quarter. • 01 meeting and workshops Attended in relation to HIV/AIDs.	• Provided HIV/AIDs prevention and control facilities for staff for Q4 FY 2024-2025. • 01 Committee meeting organized for Q4 FY 2024-2025. • 01 meeting and workshop attended in relation to HIV/AIDs for Q4 FY 2024-2025. • Prepared 01 quarterly HIV/AIDs activity report to OP and UAC for Q4 FY 2024-2025.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		17,500.000
	Total For Budget Output	**17,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
• 125 trees provided to selected school. • 250 teachers sensitized about climate change effects during recruitment. • 01 meetings and workshops attended about climate change.	Sensitized 500 teachers about climate change effects during recruitment.	• The Commission did not plant trees because the Commission was undertaking UGIFT recruitment in third and fourth quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,000.000
	Total For Budget Output	**5,000.000**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

• 01 meetings and workshops attended about climate change.	• 01 meetings and workshop attended about climate change.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	12,500.000
Total For Budget Output	**12,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:320031 Support to ESC Mandates and Functions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

• Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 02 staff trained. • 01 quarterly books of accounts prepared and submitted. • 10 Meetings conducted. (9 Senior Management meeting, 4 Full Commission Meeting).	• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners. • Prepared and Updated 03 Monthly Books of Accounts for Q4 FY 2024-2025. • 05 staff trained in various courses at different institutions. • Conducted 05 Meetings (04 Full Commission Meeting,03 Departmental meeting, 01 Finance Committee Meeting).	• No significant variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	598,159.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,234.777
212102 Medical expenses (Employees)	12,500.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	37,500.001

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.001
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	45,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	14,287.500
223001 Property Management Expenses	15,120.500
223004 Guard and Security services	1,842.001
223005 Electricity	7,500.000
223006 Water	2,500.000
223901 Rent-(Produced Assets) to other govt. units	14,160.000
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	33,414.790
227004 Fuel, Lubricants and Oils	87,500.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	42,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
273102 Incapacity, death benefits and funeral expenses	2,500.000
273104 Pension	175,141.833
273105 Gratuity	282,208.731
Total For Budget Output	**1,553,319.160**
Wage Recurrent	598,159.026
Non Wage Recurrent	955,160.134
Arrears	0.000
AIA	0.000
Total For Department	**1,588,319.160**
Wage Recurrent	598,159.026
Non Wage Recurrent	990,160.134
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

Departments

Department:001 Education Services

Budget Output:320016 Management of Education Services

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
• 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 7 appointments Redesignated. • 5 personnel granted study Leave. • 4 personnel disciplined. • 60 DSC supported.	• Appointed 1,165 personnel, 783 male and 382 female. • Confirmed 294 personnel, 206 male and 88 female. • Redesignated 232 personnel, 163 male, 69 female. • Retired 03 personnel on medical ground, 02 male, 01 female. • Verified appointment of 91 personnel, 66 male, 25 female. • Disciplined 08 personnel, 08 male. • Granted study leave to 23 personnel, 20 male, 3 female. • Regularized appointment of 38 personnel, 32 male, 6 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.	• The received a supplementary to undertake recruitment under UGIFT programme. • Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year. • All other outputs were handled as Submitted to the Commission.
• 500 personnel appointed. • 750 personnel confirmed. • 125 appointments of personnel verified countrywide. • 7 appointments regularized. • 7 appointments Redesignated. • 5 personnel granted study Leave. • 4 personnel disciplined. • 60 DSC supported.	• Appointed 1,165 personnel, 783 male and 382 female. • Confirmed 294 personnel, 206 male and 88 female. • Redesignated 232 personnel, 163 male, 69 female. • Retired 03 personnel on medical ground, 02 male, 01 female. • Verified appointment of 91 personnel, 66 male, 25 female. • Disciplined 08 personnel, 08 male. • Granted study leave to 23 personnel, 20 male, 3 female. • Regularized appointment of 38 personnel, 32 male, 6 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.	• The received a supplementary to undertake recruitment under UGIFT programme. • Confirmation and District support supervision targets were not meet because the Commission was busy undertaking UGIFT recruitment during third and fourth Quarter of the Financial Year. • All other outputs were handled as Submitted to the Commission.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220.000
221004 Recruitment Expenses		522,909.257
221008 Information and Communication Technology Supplies.		6,202.940
222002 Postage and Courier		5,570.240
227001 Travel inland		5,167.432
	Total For Budget Output	**540,069.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	540,069.869
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**540,069.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	540,069.869
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Contiue to train stakeholder on e-recuitment system	Contiue to train stakeholder on e-recuitment system	• No significant variations.
Contiue to train stakeholder on e-recuitment system	Contiue to train stakeholder on e-recuitment system	• No significant variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	348,179.502
312221 Light ICT hardware - Acquisition	8,877.560
312229 Other ICT Equipment - Acquisition	2,104.700
312235 Furniture and Fittings - Acquisition	1,400.000
Total For Budget Output	**360,561.762**
GoU Development	360,561.762
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**360,561.762**
GoU Development	360,561.762
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010403 Teacher incentive scheme implemented		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	• Prepared 01 Quarterly report for Q3 FY 2024-2025. • Prepared 01 M&E report for Q3 FY 2024-2025. • Prepared 01 Audit report on wage, 01 Non- Wage Audit report,01 report on risk mitigation,01 report on domestic arrears,01 report on stores management and 01 Management Letter for Q3 FY 2024-2025. • Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings). • 01 Policy Brief on Validation report, 2022 prepared.	• No significant variation
	• Prepared 01 Quarterly report for Q3 FY 2024-2025. • Prepared 01 M&E report for Q3 FY 2024-2025. • Prepared 01 Audit report on wage, 01 Non- Wage Audit report,01 report on risk mitigation,01 report on domestic arrears,01 report on stores management and 01 Management Letter for Q3 FY 2024-2025. • Attended, 10 Sector reviews meetings (04 Policy analysis meeting, 02 M&E Programme Meeting, 03 Education and Sport Sector Consultative Meeting and 01 Top Management Meetings). • 01 Policy Brief on Validation report, 2022 prepared.	• No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,500.000
227001 Travel inland		61,143.031
	Total For Budget Output	**73,643.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,643.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,643.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,643.031
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**2,562,593.822**
	Wage Recurrent	598,159.026
	Non Wage Recurrent	1,603,873.034
	GoU Development	360,561.762
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 General Administration and Support Services	
Departments	
Department:001 Headquarters	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Provided 04 times Care, Treatment, and support services provided to staff living with HIV/AIDs. (Once every quarter). Provided o4 times HIV/AIDs prevention and control facilities for staff (once quarter). 01 HIV/AIDs policy developed.	• Provided Care, Treatment, and support services to staff living with HIV/ AIDs for Q1, Q2, Q3 & Q4 FY 2024-2025.(04 times) • Provided HIV/AIDs prevention and control facilities for staff for Q1, Q2, Q3 & Q4 FY 2024-2025. • Initiated the process of developing 01 HIV/AIDs policy. • 04 Committee meeting organized for Q1, Q2, Q3 & Q4 FY 2024-2025. • 04 meeting and workshops attended in relation to HIV/AIDs. • Prepared 04 quarterly HIV/AIDs activity report to OP and UAC for Q1, Q2, Q3 & Q4 FY 2024-2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	70,000.000
Total For Budget Output	**70,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	70,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 trees provided to selected school. 1,000 teachers sensitized about climate change effects during recruitment.	• 1,500 teachers sensitized about climate change effects during recruitment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	20,000.000
Total For Budget Output	**20,000.000**

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

04 meetings and workshops attended about climate change. 01 committee in place on climate change adaptation and mitigation.	• 04 meetings and workshops attended about climate change. • 01 committee in place on climate change adaptation and mitigation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:320031 Support to ESC Mandates and Functions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries, allowances, gratuity, and pension for 75 staff and 44 pensioners secured and paid. 02 staff trained. 04 quarterly books of accounts, 01 financial statement prepared and summited. 40 Meetings conducted. (30 SMM, 10 FCM)	• Paid Salaries, Allowances, Gratuity and Pension for 76 Staffs and 44 Pensioners. • Prepared 01 Book of Accounts for FY 2023-2024. • Prepared and Updated 12 Monthly Books of Accounts for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 05 staff trained in various courses at different institutions. • Conducted 52 Meetings (10 Full Commission Meeting, 06 Departmental meeting, 04 Finance Committee Meeting and 32 Senior Management meetings).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,366,810.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,939.114
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	20,000.001
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	50,000.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	11,999.999
221009 Welfare and Entertainment	150,000.001
221011 Printing, Stationery, Photocopying and Binding	100,000.001
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	180,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	57,150.000
223001 Property Management Expenses	60,482.000
223004 Guard and Security services	7,368.003
223005 Electricity	30,000.000
223006 Water	10,000.000
223901 Rent-(Produced Assets) to other govt. units	56,640.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	133,659.166
227004 Fuel, Lubricants and Oils	350,000.000
228001 Maintenance-Buildings and Structures	80,000.000
228002 Maintenance-Transport Equipment	168,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,890.001
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	701,007.914
273105 Gratuity	830,664.731
Total For Budget Output	**5,884,611.670**
Wage Recurrent	2,366,810.739
Non Wage Recurrent	3,517,800.931
Arrears	0.000
AIA	0.000
Total For Department	**6,024,611.670**
Wage Recurrent	2,366,810.739
Non Wage Recurrent	3,657,800.931
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Management of Education Service Personnel

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Education Services	
Budget Output:320016 Management of Education Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
2,000 personnel appointed 3,000 personnel confirmed 500 appointments of personnel verified 25 appointments regularized 25 appointments Redesignated 20 personnel granted study Leave 12 personnel disciplined 60 DSC supported and report disseminated.	• Appointed 2,682 personnel, 1,682 male and 1,000 female. • Confirmed 1,983 personnel, 1,400 male and 583 female. • Regularized appointment of 60 personnel, 40 male, 20 female. • Redesignated 726 personnel, 533 male, 193 female. • Retired 13 personnel on medical ground, 08 male, 05 female. • Granted study leave to 42 personnel, 34 male, 08 female. • Verified appointment of 947 personnel, 568 male, 379 female. • Disciplined 50 personnel, 38 male, 12 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.
NA	• Appointed 2,682 personnel, 1,682 male and 1,000 female. • Confirmed 1,983 personnel, 1,400 male and 583 female. • Regularized appointment of 60 personnel, 40 male, 20 female. • Redesignated 726 personnel, 533 male, 193 female. • Retired 13 personnel on medical ground, 08 male, 05 female. • Granted study leave to 42 personnel, 34 male, 08 female. • Verified appointment of 947 personnel, 568 male, 379 female. • Disciplined 50 personnel, 38 male, 12 female. • Supported 04 District Service Commission of Arua, Bulambuli, Masindi and Kyenjojo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000
221004 Recruitment Expenses		2,719,529.542
221008 Information and Communication Technology Supplies.		19,946.000
222002 Postage and Courier		15,000.000
227001 Travel inland		31,243.600
	Total For Budget Output	**2,875,719.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,875,719.142
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,875,719.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,875,719.142
	Arrears	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1602 Retooling of Education Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Procured 04 Network Routers. 120 Microsoft Office 2022 Licenses 25 Desktop computer 25 Laptops 02 servers 20 Mice 04 Backup media 30 UPS 02 Air conditioners 03 Fire Extinguisher 25 Printer cables 02 Printers 01 Copier 10 Wifi APIs	04 Network Routers. 120 Microsoft Office 2022 Licenses 25 Desktop computer 25 Laptops 02 servers 20 Mice 04 Backup media 30 UPS 02 Air conditioners 03 Fire Extinguisher 25 Printer cables 02 Printers 01 Copier 10 Wifi APIs
03 power stabilizer 20 power cables 03 cameras 10 assorted furniture and fittings 01 website upgraded. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide	03 power stabilizer 20 power cables 03 cameras 10 assorted furniture and fittings 01 website upgraded. 40,000 e-recruitment system Stakeholders and Users Trained Countrywide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		696,359.003
312221 Light ICT hardware - Acquisition		432,143.560
312222 Heavy ICT hardware - Acquisition		480,194.606
312229 Other ICT Equipment - Acquisition		98,104.402
312235 Furniture and Fittings - Acquisition		199,999.999
312423 Computer Software - Acquisition		285,955.001
	Total For Budget Output	**2,192,756.571**
	GoU Development	2,192,756.571
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,192,756.571**
	GoU Development	2,192,756.571

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Research, Policy and Management Services

Departments

Department:001 Research and Management

Budget Output:320002 Research and Policy Management

PIAP Output: 1205010403 Teacher incentive scheme implemented

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

01 MPS, 01 BFP, 04 Quarterly Reports,01 Annual report FY 2023-2024 & 01 ESSAPR & 04 M&E Quarterly Reports, 04 Audit Reports, Non-Wage 04 Audit Reports & 04 Mgt Letters, 01 Research Agenda, 01 Inventory of policies, laws and Regulations.	• Prepared 04 Quarterly report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • Prepared 04 M&E report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025 • Prepared 01 contribution of ESC to ESSAPR. • Prepared 01 BFP& 01 MPS FY 2025-2026 to MoFPED. • Prepared 01 Annual Performance Report FY 2023-2024. • Prepared 04 Audit report on wage, 04 Non- Wage Audit report,04 report on risk mitigation,04 report on domestic arrears,04 report on stores management and 04 Management Letter for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 01 Policy Brief on Validation report, 2022 prepared. • Attended, 28 Sector reviews meetings (09 Sector Policy Working Group Meeting, 02 Budget Consultative meeting on NDP IV PIAPS, 02 Meeting with Parliamentary Committee on Education, 05 Education and Sport Sector Consultative Meeting, 05 Top Management Meetings and 05 M&E meetings).
04 Policy Brief on Tropical Policy Issues prepared & submitted. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting).	• Prepared 04 Quarterly report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • Prepared 04 M&E report for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025 • Prepared 01 contribution of ESC to ESSAPR. • Prepared 01 BFP& 01 MPS FY 2025-2026 to MoFPED. • Prepared 01 Annual Performance Report FY 2023-2024. • Prepared 04 Audit report on wage, 04 Non- Wage Audit report,04 report on risk mitigation,04 report on domestic arrears,04 report on stores management and 04 Management Letter for Q4 FY 2023-2024 and Q1, Q2 & Q3 FY 2024-2025. • 01 Policy Brief on Validation report, 2022 prepared. • Attended, 28 Sector reviews meetings (09 Sector Policy Working Group Meeting, 02 Budget Consultative meeting on NDP IV PIAPS, 02 Meeting with Parliamentary Committee on Education, 05 Education and Sport Sector Consultative Meeting, 05 Top Management Meetings and 05 M&E meetings).

VOTE: 132 Education Service Commission (ESC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
222001 Information and Communication Technology Services.		30,000.000
225101 Consultancy Services		49,999.999
227001 Travel inland		444,468.696
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**774,468.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	774,468.695
	Arrears	0.000
	AIA	0.000
	Total For Department	**774,468.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	774,468.695
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**11,867,556.078**
	Wage Recurrent	2,366,810.739
	Non Wage Recurrent	7,307,988.768
	GoU Development	2,192,756.571
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 132 Education Service Commission (ESC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.060	0.042
	Total	**0.060**	**0.042**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.462	32.462	32.462	31.628	100.0 %	97.0 %	97.4 %
	Non-Wage	38.397	38.446	36.594	36.478	95.0 %	95.0 %	99.7 %
Devt.	GoU	15.337	15.287	13.737	13.583	89.6 %	88.6 %	98.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**86.196**	**86.196**	**82.793**	**81.689**	**96.1 %**	**94.8 %**	**98.7 %**
Total GoU+Ext Fin (MTEF)		**86.196**	**86.196**	**82.793**	**81.689**	**96.1 %**	**94.8 %**	**98.7 %**
Arrears		0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
Total Budget		**86.215**	**86.215**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**86.215**	**86.215**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**
Total Vote Budget Excluding Arrears		**86.196**	**86.196**	**82.793**	**81.689**	**96.1 %**	**94.8 %**	**98.7 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**75.542**	**75.562**	**72.172**	**71.516**	**95.5 %**	**94.7 %**	**99.1%**
Sub SubProgramme:01 Inspection and Quality Assurance Services	1.850	1.850	1.825	1.621	98.6 %	87.6 %	88.8%
Sub SubProgramme:02 International Affairs	2.908	2.908	2.908	2.897	100.0 %	99.6 %	99.6%
Sub SubProgramme:03 Management and Support Services	70.784	70.804	67.440	66.997	95.3 %	94.6 %	99.3%
Sub SubProgramme:04 Prosecution	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	**10.673**	**10.653**	**10.640**	**10.192**	**99.7 %**	**95.5 %**	**95.8%**
Sub SubProgramme:01 Inspection and Quality Assurance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 International Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Management and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Prosecution	10.673	10.653	10.640	10.192	99.7 %	95.5 %	95.8%
Total for the Vote	**86.215**	**86.215**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:03 Management and Support Services

Sub Programme: 04 Access to Justice

0.116	Bn Shs	Department : 002 Finance and Administration

Reason: The balance was mainly on the budget item of Employee Gratuity which was for employees on contract awaiting to be expensed as per the contract of the beneficiaries.

Items

0.001	UShs	211104 Employee Gratuity

Reason: The balance on this budget item of Employee Gratuity was for employees on contract awaiting to be expensed as per the contract of the beneficiaries.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:03 Management and Support Services			
Department:001 Field operations			
Budget Output: 460065 Management of Human rights cases and complaints			
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of human rights cases prosecuted	Percentage	80%	83%
PIAP Output: 16760213 M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Monitoring reports prepared	Number	4	4
Department:002 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16080519 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of internal audit reports prepared	Number	4	4
Budget Output: 000010 Leadership and Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	12	11
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	6	6

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:03 Management and Support Services

Department:003 Information and Communication Technology

Budget Output: 460069 Security and ICT Infrastructure Development

PIAP Output: 16760181 Information and Communication Technologies services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of stations connected to information and communication services	Number	10	7

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16760182 ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of ODPP Regional Offices Constructed	Number	2	3

Project:1645 Retooling of Office of the Director of Public Prosecutions

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16760183 ODPP owned non-residential premises renovated

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of office premises renovated	Number	6	9

PIAP Output: 16760184 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of ODPP offices supplied with furniture	Number	40	37

PIAP Output: 16760185 Transport equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of transport equipment procured	Number	40	32

PIAP Output: 16760186 ICT equipment acquired and installed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of personal computers sets acquired and installed in ODPP field stations	Number	30	30

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Inspection and Quality Assurance Services			
Department:002 Inspection and Quality Assurance			
Budget Output: 460058 Prosecution Inspection and Quality Assurance services			
PIAP Output: 16080807 Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of ODPP offices and Delegated prosecuting Agencies adhering to set standards	Number	125	118
Department:003 Research and Training			
Budget Output: 460059 Professionalization and Prosecution Services			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of public complaints on prosecution service attended to	Percentage	96%	94%
Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:04 Prosecution			
Department:001 Anti-Corruption			
Budget Output: 610020 Anti-Corruption Management			
PIAP Output: 19040106 Handle appeals on corruption cases			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of prosecution-led-investigations on corruption cases	Number	20	281
Department:002 Appeals & Miscellaneous Applications			
Budget Output: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19020202 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of criminal appeals and miscellaneous applications handled	Percentage	80%	76%

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Prosecution

Department:003 Gender, Children & Sexual(GC & S)offences

Budget Output: 610021 Administration of Justice Prosecution Services

PIAP Output: 19020802 Investigation personnel equipped

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Child/ juvenile cases prosecuted	Number	48	64

Department:004 General Casework

Budget Output: 610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases resolved through plea-bargain mechanism	Number	280	72

Department:005 Land crimes

Budget Output: 610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases resolved through plea-bargain mechanism	Number	40	36

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Performance highlights for the Quarter

In the review period, ODPP performance was as follows;
Criminal Prosecutions Services
International Crimes prosecuted 37 cases, perused 58 New case files and handled 24 Criminal cases by Prosecution Guided Investigations, International Cooperation processed 9 MLA request and processed. In Anti-Corruption, prosecuted 130 corruption related cases, 14 Asset tracing investigations were conducted and 59% Administrative recoveries made out of value of recoveries that were due for recovery, Gender, Children & Sexual offences perused 2,100 new case files and committed 386 new cases to the High Court, General Casework prosecuted 58,568 cases, committed 1,620 cases to the High Court. Handled 24 cases using PLI, Land Crimes prosecuted 890 cases & handled 12 cases by PGI, 2 Witnesses and Victims referrals for protection and Psychosocial support made under Witness Protection and Victims Empowerment.

Inspection Research and Quality Assurance
Inspection and Quality Assurance undertaken 1 Inspection exercise to track adherence to performance standards and made 1 field visit to sample the quality of legal opinions and mentoring of staff undertaken in ODPP Offices while Research & Training trained officers.

General Administration and Support Services
Briefs on ODPP operations & emerging areas issued out to guide prosecutions. ICT maintained PROCAMIS & E-Services and other computers. Field Operations had 1 Field visit conducted and 1 performance appraisal exercise in Regional Offices monitored.

Variances and Challenges

In execution of the budget, the ODPP notes the following; In totality, the Office of Director of Public Prosecutions by end quarter 4 received Ugx. 82.793 billion which represents 96.1%. Out of the received funds, Ugx. 81.689 billion was spent representing a budget absorption rate of 98.7%.

The vote during quarter one, the vote had a virement of Ugx. 519,200,000 (shillings five hundred nineteen million, two hundred thousand only) from different budget items to the budget of travel abroad to facilitate various critical activities abroad during quarter one.

The vote faces a challenge of staffing gap with no presence in same districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the Districts to extend criminal prosecution services nearer to the people.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**75.542**	**75.562**	**72.172**	**71.516**	**95.5 %**	**94.7 %**	**99.1 %**
Sub SubProgramme:01 Inspection and Quality Assurance Services	**1.850**	**1.850**	**1.825**	**1.621**	**98.6 %**	**87.6 %**	**88.8 %**
460058 Prosecution Inspection and Quality Assurance services	0.948	0.948	0.948	0.761	100.0 %	80.3 %	80.3 %
460059 Professionalization and Prosecution Services	0.902	0.902	0.877	0.860	97.2 %	95.3 %	98.1 %
Sub SubProgramme:02 International Affairs	**2.908**	**2.908**	**2.908**	**2.897**	**100.0 %**	**99.6 %**	**99.6 %**
460061 International Cooperation in criminal matters managed	0.974	0.974	0.974	0.974	100.0 %	99.9 %	100.0 %
460063 International and Transnational organised crime cases management	1.934	1.934	1.934	1.923	100.0 %	99.5 %	99.4 %
Sub SubProgramme:03 Management and Support Services	**70.784**	**70.804**	**67.440**	**66.997**	**95.3 %**	**94.6 %**	**99.3 %**
000001 Audit and Risk Management	0.233	0.233	0.233	0.233	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	10.396	10.356	9.619	9.536	92.5 %	91.7 %	99.1 %
000010 Leadership and Management	3.470	3.990	3.990	3.967	115.0 %	114.3 %	99.4 %
000014 Administrative and Support Services	17.521	17.271	16.187	15.968	92.4 %	91.1 %	98.6 %
000017 Infrastructure Development and Management	4.941	4.931	4.118	4.047	83.4 %	81.9 %	98.3 %
460065 Management of Human rights cases and complaints	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
460066 Supervision and Monitoring of Field Offices	26.309	26.309	26.309	26.309	100.0 %	100.0 %	100.0 %
460069 Security and ICT Infrastructure Development	4.897	4.897	4.897	4.851	100.0 %	99.1 %	99.1 %
460070 Protection and Empowerment of Witnesses and Victims of Crime	2.717	2.517	1.786	1.786	65.8 %	65.7 %	100.0 %
Sub SubProgramme:04 Prosecution			**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Programme:19 Administration Of Justice	**10.673**	**10.653**	**10.640**	**10.192**	**99.7 %**	**95.5 %**	**95.8 %**
Sub SubProgramme:04 Prosecution	**10.673**	**10.653**	**10.640**	**10.192**	**99.7 %**	**95.5 %**	**95.8 %**
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
610020 Anti-Corruption Management	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
610021 Administration of Justice Prosecution Services	10.360	10.340	10.327	9.879	99.7 %	95.4 %	95.7 %
Total for the Vote	**86.215**	**86.215**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	32.192	0.546	32.192	31.381	100.0 %	97.5 %	97.5 %
211103 Statutory salaries	0.270	0.270	0.270	0.248	100.0 %	91.7 %	91.7 %
211104 Employee Gratuity	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.416	0.186	6.416	6.416	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.270	0.220	0.220	73.3 %	73.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.180	0.162	0.141	0.141	78.3 %	78.3 %	100.0 %
221001 Advertising and Public Relations	0.238	0.238	0.238	0.238	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.720	0.670	0.720	0.720	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.600	0.600	0.575	0.575	95.8 %	95.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.350	0.350	0.300	0.300	85.7 %	85.7 %	100.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.768	1.467	1.668	1.668	94.3 %	94.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.151	2.571	3.151	3.151	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.340	0.306	0.306	0.306	90.0 %	90.0 %	100.0 %
221016 Systems Recurrent costs	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.053	0.053	65.6 %	65.6 %	100.0 %
221020 Litigation and related expenses	3.074	0.618	3.074	3.074	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.050	0.050	0.012	0.012	24.0 %	24.0 %	100.0 %
223001 Property Management Expenses	0.417	0.417	0.417	0.417	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.955	0.955	0.660	0.659	69.0 %	69.0 %	100.0 %
223004 Guard and Security services	1.600	1.600	1.595	1.595	99.7 %	99.7 %	100.0 %
223005 Electricity	0.481	0.481	0.331	0.331	68.8 %	68.8 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	2.500	1.352	2.450	2.450	98.0 %	98.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	2.001	1.801	1.071	1.071	53.5 %	53.5 %	100.0 %
224011 Research Expenses	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
225101 Consultancy Services	0.150	0.135	0.135	0.135	90.0 %	90.0 %	100.0 %

VOTE: 133 Directorate of Public Prosecution (DPP)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.300	0.270	0.100	0.100	33.3 %	33.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.239	0.215	0.215	0.215	90.0 %	90.0 %	100.0 %
227001 Travel inland	2.067	0.333	2.067	2.067	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	0.519	0.519	0.519	8,653,433.3 %	8,653,433.3 %	100.0 %
227004 Fuel, Lubricants and Oils	2.096	0.185	2.096	2.096	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.280	0.252	0.172	0.172	61.4 %	61.4 %	100.0 %
228002 Maintenance-Transport Equipment	2.075	2.075	1.545	1.545	74.4 %	74.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.180	3.170	3.170	3.170	99.7 %	99.7 %	100.0 %
273104 Pension	0.725	0.725	0.725	0.632	100.0 %	87.2 %	87.2 %
273105 Gratuity	0.567	0.567	0.567	0.544	100.0 %	95.9 %	95.9 %
312121 Non-Residential Buildings - Acquisition	3.941	3.941	3.404	3.341	86.4 %	84.8 %	98.1 %
312212 Light Vehicles - Acquisition	7.000	7.000	6.910	6.852	98.7 %	97.9 %	99.2 %
312221 Light ICT hardware - Acquisition	2.400	2.400	2.122	2.103	88.4 %	87.6 %	99.1 %
312231 Office Equipment - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.100	0.100	0.098	0.097	98.4 %	97.4 %	99.0 %
313121 Non-Residential Buildings - Improvement	0.800	0.800	0.526	0.519	65.8 %	64.8 %	98.6 %
313212 Light Vehicles - Improvement	0.096	0.086	0.086	0.081	90.1 %	84.9 %	94.2 %
352899 Other Domestic Arrears Budgeting	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
Total for the Vote	**86.215**	**40.258**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**75.542**	**75.562**	**72.172**	**71.516**	**95.54 %**	**94.67 %**	**99.09 %**
Sub SubProgramme:01 Inspection and Quality Assurance Services	**1.850**	**1.850**	**1.825**	**1.621**	**98.63 %**	**87.63 %**	**88.8 %**
Departments							
002 Inspection and Quality Assurance	0.948	0.948	0.948	0.761	100.0 %	80.3 %	80.3 %
003 Research and Training	0.902	0.902	0.877	0.860	97.2 %	95.3 %	98.1 %
Development Projects							
N/A							
Sub SubProgramme:02 International Affairs	**2.908**	**2.908**	**2.908**	**2.897**	**100.00 %**	**99.63 %**	**99.6 %**
Departments							
001 International Cooperation	0.974	0.974	0.974	0.974	100.0 %	100.0 %	100.0 %
002 International Crimes	1.934	1.934	1.934	1.923	100.0 %	99.5 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Management and Support Services	**70.784**	**70.804**	**67.440**	**66.997**	**95.28 %**	**94.65 %**	**99.3 %**
Departments							
001 Field operations	26.609	26.609	26.609	26.609	100.0 %	100.0 %	100.0 %
002 Finance and Administration	21.224	21.494	20.410	20.168	96.2 %	95.0 %	98.8 %
003 Information and Communication Technology	4.897	4.897	4.897	4.851	100.0 %	99.1 %	99.1 %
004 Witness Protection and Victims Empowerment	2.717	2.517	1.786	1.786	65.7 %	65.7 %	100.0 %
Development Projects							
1346 Enhancing Prosecution Services for all (EPSFA)	4.941	4.931	4.118	4.047	83.3 %	81.9 %	98.3 %
1645 Retooling of Office of the Director of Public Prosecutions	10.396	10.356	9.619	9.536	92.5 %	91.7 %	99.1 %
Sub SubProgramme:04 Prosecution	**0.000**	**10.653**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration Of Justice	**10.673**	**10.653**	**10.640**	**10.192**	**99.69 %**	**95.50 %**	**95.79 %**
Sub SubProgramme:01 Inspection and Quality Assurance Services	**1.850**	**1.850**	**1.825**	**1.621**	**98.63 %**	**87.63 %**	**88.8 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**10.673**	**10.653**	**10.640**	**10.192**	**99.69 %**	**95.50 %**	**95.79 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 International Affairs	**2.908**	**2.908**	**2.908**	**2.897**	**100.00 %**	**99.63 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Management and Support Services	**70.784**	**70.804**	**67.440**	**66.997**	**95.28 %**	**94.65 %**	**99.3 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Prosecution	**0.000**	**10.653**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Anti-Corruption	1.828	1.828	1.828	1.824	100.0 %	99.8 %	99.8 %
002 Appeals & Miscellaneous Applications	0.611	0.611	0.611	0.462	100.0 %	75.6 %	75.6 %
003 Gender, Children & Sexual(GC & S)offences	0.768	0.768	0.768	0.653	100.0 %	85.0 %	85.0 %
004 General Casework	6.578	6.558	6.546	6.542	99.5 %	99.4 %	99.9 %
005 Land crimes	0.887	0.887	0.887	0.712	100.0 %	80.3 %	80.3 %
Development Projects							
N/A							
Total for the Vote	**86.215**	**86.215**	**82.812**	**81.708**	**96.1 %**	**94.8 %**	**98.7 %**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:02 International Affairs		
Departments		
Department:002 International Crimes		
Budget Output:460063 International and Transnational organised crime cases management		
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
30 International criminal cases prosecuted.	37 International criminal cases prosecuted.	Increased complexity of cases, and reduced staff numbers within the department.
10 Pre-trial witness verification and interviews conducted.	12 Pre-trial witness verification and interviews conducted.	Increased coordination with court and police, staff commitment.
15 Case coordination & management meetings held.	17 Case coordination & management meetings held.	Increased coordination with police and leveraging of ICT.
4 International engagements in criminal matters participated in.	5 International engagements in criminal matters participated in.	Good international relations with other countries, increased number of opportunities for engagement.
10 Pre-trial hearings participated in.	14 Pre-trial hearings participated in.	Increased coordination with court and police, staff commitment.
20 International crime cases handled through Prosecution-Guided Investigations.	24 International crime cases handled through Prosecution-Guided Investigations.	Increased complexity of cases, reduced staff numbers within the department.
1 Outreach session relating to international crime cases undertaken.	1 Outreach session relating to international crime cases undertaken.	Activity optimally facilitated and staff well motivated.
50 New International crimes case files perused.	58 New International crimes case files perused.	Increased coordination with police and staff commitment to tasks.
5 Scenes of crime visits undertaken.	6 Scenes of crime visits undertaken.	Reduced staff number within the department.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	150,346.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,136.455
221020 Litigation and related expenses	119,004.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**505,487.000**
	Wage Recurrent	150,346.545
	Non Wage Recurrent	355,140.455
	Arrears	0.000
	AIA	0.000
	Total For Department	**505,487.000**
	Wage Recurrent	150,346.545
	Non Wage Recurrent	355,140.455
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:02 International Affairs

Departments

Department:001 International Cooperation

Budget Output:460061 International Cooperation in criminal matters managed

PIAP Output: 16050606 Extradition requests processed and handled

Programme Intervention: 160506 Strengthen response to crime

1 Fact finding survey on the knowledge about MLA and extradition conducted.	1 Fact finding surveys on the knowledge about MLA and extradition conducted.	Inadequate funds releases.
1 sensitization meeting on MLA conducted.	1 sensitization meetings on MLA conducted.	
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.	
1 Inter-agency coordination meeting held/participated in.	4 Inter-agency coordination meetings held/participated in.	Improved coordination between ODPP and other criminal justice actors.
1 Extradition request processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	11 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	Use of Prosecution guided investigations.
2 International engagements in criminal matters participated in.	5 International engagements in criminal matters participated in.	
5 Mutual Legal Assistance requests processed.	9 Mutual Legal Assistance requests processed.	Use of Prosecution guided investigations
RIA Consultations to inform formation of MLA legislation undertaken.	2 RIA Consultations to inform formation of MLA legislation undertaken.	
1 Prosecution Guided Investigation in incoming MLA requests undertaken.	2 Prosecution Guided Investigations in incoming MLA requests undertaken.	Availability of inhouse investigators attached to the ODPP.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	163,605.234
221020 Litigation and related expenses	112,951.500
Total For Budget Output	**276,556.734**
Wage Recurrent	163,605.234
Non Wage Recurrent	112,951.500
Arrears	0.000
AIA	0.000
Total For Department	**276,556.734**
Wage Recurrent	163,605.234
Non Wage Recurrent	112,951.500
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Management and Support Services

Departments

Department:001 Field operations

Budget Output:460065 Management of Human rights cases and complaints

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

500 Human rights violation cases prosecuted.	72 Human rights violation cases prosecuted.	There is a need to widen the categorization scope of human rights cases in the reporting to include all human rights cases.
2 Stakeholder coordination outreach sessions on Human Rights undertaken.	2 Stakeholder coordination outreach sessions on Human Rights undertaken.	
1 Human Rights case management coordination meeting held.	1 Human Rights case management coordination meetings held.	All human rights case management coordination meetings were held.
2 Referrals on Human rights violation handled.	2 Referrals on Human rights violation handled.	The target was met.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	10,355.000
227001 Travel inland	7,145.000
Total For Budget Output	**17,500.000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16760213 M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

1 Field visit conducted.	1 Field visit conducted.	
1 Stakeholder coordination meeting of delegated prosecutors Conducted.	1 Stakeholder coordination meetings of delegated prosecutors Conducted.	Funds availed not sufficient to conduct 2 Stakeholder coordination meetings of delegated prosecutors.
1 Performance appraisal exercise in Regional Offices monitored.	2 performance appraisal exercises in regional offices monitored.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,060,109.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,429.187
221009 Welfare and Entertainment	36,792.859
221011 Printing, Stationery, Photocopying and Binding	227,357.607
221020 Litigation and related expenses	78,631.100
227001 Travel inland	9,880.186
227004 Fuel, Lubricants and Oils	17,758.152
Total For Budget Output	**6,556,958.357**
Wage Recurrent	6,060,109.266
Non Wage Recurrent	496,849.091
Arrears	0.000
AIA	0.000
Total For Department	**6,574,458.357**
Wage Recurrent	6,060,109.266
Non Wage Recurrent	514,349.091
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16080519 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

1 Audit report prepared, submitted and discussed.	1 Audit report prepared, submitted and discussed.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,767.814
227004 Fuel, Lubricants and Oils		14,206.522
	Total For Budget Output	**21,974.336**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,974.336
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1 Top Management retreat held.	
1 ODPP and CID coordination meeting conducted.	2 ODPP and CID coordination meeting conducted.	
	Annual Prosecutors Symposium held.	
3 Policy documents issued out.	3 Policy documents issued out.	
1 DPP-stakeholder interface meeting held.		More meetings were held during first quarter.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,389.416
221001 Advertising and Public Relations		163,914.002
221002 Workshops, Meetings and Seminars		669,082.329
221009 Welfare and Entertainment		157,070.458
221011 Printing, Stationery, Photocopying and Binding		20,359.891
221020 Litigation and related expenses		75,138.965
227001 Travel inland		28,041.869
227002 Travel abroad		258,098.832
227004 Fuel, Lubricants and Oils		71,032.607
	Total For Budget Output	**1,582,628.369**
	Wage Recurrent	67,500.000
	Non Wage Recurrent	1,515,128.369
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Monthly procurement reports prepared and submitted to PPDA.	3 Monthly procurement reports prepared and submitted to PPDA.	
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.	
1 Monitoring visit of the implementation of Complaints Management Improvement Strategy conducted.	1 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.	
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.	
1 Financial report prepared and submitted to Accountant General.	1 Financial reports prepared and submitted to Accountant General.	
1 Sensitization and awareness engagement on Complaints Management Improvement Strategy conducted.	1 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	
95% Public complaints on prosecution processes handled.	95% Public complaints on prosecution processes handled.	The limited number of prosecutors at the complaints management office and field stations to address the big number of complaints lodged and the many complainants that visit the offices.
95% Public complaints against staff conduct handled.	100% Public complaints against staff conduct handled.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	398,526.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	504,300.471
212102 Medical expenses (Employees)	61,412.105
212103 Incapacity benefits (Employees)	66,280.000
221007 Books, Periodicals & Newspapers	34,000.000
221009 Welfare and Entertainment	274,683.172
221011 Printing, Stationery, Photocopying and Binding	357,687.102
221012 Small Office Equipment	139,143.199
221016 Systems Recurrent costs	39,779.192
221017 Membership dues and Subscription fees.	29,222.121
222002 Postage and Courier	9,632.000
223001 Property Management Expenses	324,887.430
223003 Rent-Produced Assets-to private entities	151,509.553
223004 Guard and Security services	982,085.123
223005 Electricity	106,600.000
223006 Water	46,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223901 Rent-(Produced Assets) to other govt. units		283,453.879
224004 Beddings, Clothing, Footwear and related Services		80,000.000
225101 Consultancy Services		126,040.700
225204 Monitoring and Supervision of capital work		322.982
227001 Travel inland		29,196.279
227002 Travel abroad		1.000
227004 Fuel, Lubricants and Oils		172,360.009
228001 Maintenance-Buildings and Structures		136,006.750
228002 Maintenance-Transport Equipment		677,456.540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,349.601
273104 Pension		156,798.719
273105 Gratuity		141,475.346
	Total For Budget Output	**5,372,209.471**
	Wage Recurrent	398,526.198
	Non Wage Recurrent	4,973,683.273
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,976,812.176**
	Wage Recurrent	466,026.198
	Non Wage Recurrent	6,510,785.978
	Arrears	0.000
	AIA	0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Prosecution case management information system maintained.	Prosecution case management information system maintained. Systems integration tests between PROCAMIS and Electronic Court Case Management Information System (EECMIS) was again conducted. The systems were found to be incompatible due to changes that were made to the Application Programming Interface (API) in the Judiciary's EECMIS. Harmonisation effort was initiated and is being coordinated by the National Information Technology Authority, Uganda (NITA-U). PROCAMIS was upgraded from version 1.39 to version 1.40. Allocation Queue clean-up script was developed. It was escalated by Change Management Committee to Top Management. Role of Regional Registry Clerk was incorporated into PROCAMIS. PROCAMIS was hosted and maintained, and the Annual Maintenance. Contract (AMC) supervised. PROCAMIS training was undertaken for ODPP staff/ stations under Jinja RO, Soroti RO, Mbale RO and Tororo RO.	Inadequate ICT infrastructure and equipment in ODPP stations. This has affected the roll-out of PROCAMIS. Slow pace of PROCAMIS training around the country due to financial constraints. Resistance to adoption and usage of PROCAMIS in some stations.
PIAP Output: 16760181 Information and Communication Technologies services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.	Some officers (legal and non-legal) lack basic ICT skills. Unreliable power in some stations.
1 Registry inspections report produced.	1 Registry inspections report produced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	42,034.179
221008 Information and Communication Technology Supplies.	117,364.726
222001 Information and Communication Technology Services.	116,199.094
227001 Travel inland	10,491.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,317,991.780
	Total For Budget Output	**1,604,080.779**
	Wage Recurrent	42,034.179
	Non Wage Recurrent	1,562,046.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,604,080.779**
	Wage Recurrent	42,034.179
	Non Wage Recurrent	1,562,046.600
	Arrears	0.000
	AIA	0.000

Department:004 Witness Protection and Victims Empowerment

Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured

Programme Intervention: 160506 Strengthen response to crime

Development of ODPP Witness Protection Policy.		
1 Public awareness programmes on Witnesses and Victims of crime program conducted.	1 Public awareness programmes on Witnesses and Victims of crime program conducted.	
4 Outreaches on Witnesses and Victims of crime conducted.	4 Outreaches on Witnesses and Victims of crime conducted in Tororo, Gulu, Kasese, Lira.	
10 Witnesses and Victims referrals for protection and Psychosocial support made.	6 Witnesses and Victims referrals for protection and Psychosocial support made.	Lack of an integrated witness protection strategy in the criminal justice system. Inadequate resources to protect and support witnesses and victims of crime

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		51,438.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,296.450
221020 Litigation and related expenses		112,851.496
224009 Classified Expenditure		570,091.294
	Total For Budget Output	**842,677.522**
	Wage Recurrent	51,438.282
	Non Wage Recurrent	791,239.240
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**842,677.522**
	Wage Recurrent	51,438.282
	Non Wage Recurrent	791,239.240
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16760182 ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

Capital works monitored and supervised. Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri each at 550m Resident State Attorney Offices constructed at Amuria at 400m	Capital works monitored and supervised. Construction of Regional Offices at Moroto are ongoing. Construction of Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri are ongoing. Construction of Resident State Attorney Offices at Amuria are ongoing.	The money is held under letters of credit.
Renovations of State Attorneys Offices at Amuru, Moyo, Dokolo, Pader, Hoima, Lira and Mbarara each at 100m Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of Resident State Attorney Offices at; Amuru, Dokolo, Moyo, Pader, Hoima and Lira completed. Renovations of State Attorneys Residence at Kalangala completed.	
Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Guard house, Toilet, Gates and Servant Residences) are on-going.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	40,008.000
312121 Non-Residential Buildings - Acquisition	3,341,088.476
313111 Residential Buildings - Improvement	97,444.497
313121 Non-Residential Buildings - Improvement	515,724.414
Total For Budget Output	**3,994,265.387**
GoU Development	3,994,265.387
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,994,265.387**
GoU Development	3,994,265.387
External Financing	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16760183 ODPP owned non-residential premises renovated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Capital works monitored and supervised, and completion of on-going constructions at Jinja, Arua and Soroti done.	Funds were not sufficient.
PIAP Output: 16760184 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Office Furniture and fittings procured.	
PIAP Output: 16760185 Transport equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	32 Motor vehicles procured (16 Pickups, 10 Light Station Wagons, 6 Station Wagons and 1 Van).	
	Digital number plates installed on Motor vehicles.	
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	180 Microsoft Office licenses procured from NITA-U under MoU.	
	150 Computers with UPS procured.	
	100 power extension strips/cords procured.	
	34 laptops procured.	
	13 Photocopiers procured.	
	70 Multifunctional Printers procured.	
	Wide Area Network (WAN) switches were installed to 7 stations and all connected to the Wide Area Network during FY 2024/25: Rukungiri RSA, Kanungu RSA, Kyegegwa RSA, Kapchorwa RSA, Bukedea RSA, Nakaseke RSA and Kabale RO. The staff in these stations are now awaiting training to start using the Prosecution Case Management Information System (PROCAMIS). Contract management, monitoring and evaluation of ICT capital works was undertaken for the WAN installations.	
	9 stations connected to CCTV - Masaka Regional Office (RO), Masaka Resident State Attorney(RSA), Mbarara RSA, Nakawa RSA, Mityana RSA, Mubende RSA, Iganga RSA, Tororo RSA, and Mbale RSA.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1645 Retooling of Office of the Director of Public Prosecutions		
PIAP Output: 16760186 ICT equipment acquired and installed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	150 Computer Workstations procured.	
	100 Power Stabilizers procured.	
	7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured	
	150 anti-virus licenses procured	
	2 portable generators for IT field support procured.	
	Technical specifications for procurement of ICT equipment developed.	
	8 generators procured.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		100,000.000
312212 Light Vehicles - Acquisition		6,852,427.918
312221 Light ICT hardware - Acquisition		2,103,255.576
312231 Office Equipment - Acquisition		99,098.950
312235 Furniture and Fittings - Acquisition		299,950.866
313212 Light Vehicles - Improvement		38,572.201
	Total For Budget Output	**9,493,305.511**
	GoU Development	9,493,305.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,493,305.511**
	GoU Development	9,493,305.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Departments

Department:002 Inspection and Quality Assurance

Budget Output:460058 Prosecution Inspection and Quality Assurance services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted		
Programme Intervention: 160506 Strengthen response to crime		
1 Inspection exercise undertaken to track adherence to performance standards.	1 Inspection exercise undertaken to track adherence to performance standards.	
1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken.	
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.	
Consultations to review performance standards manual(s) held.	Consultations to review performance standards manual(s) held.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,992.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,593.585
227001 Travel inland		29,940.000
227004 Fuel, Lubricants and Oils		32,852.582
	Total For Budget Output	**121,378.371**
	Wage Recurrent	1,992.204
	Non Wage Recurrent	119,386.167
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,378.371**
	Wage Recurrent	1,992.204
	Non Wage Recurrent	119,386.167
	Arrears	0.000
	AIA	0.000

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

10 staff trained in long term courses.	4 staff trained in long term courses.	Limited number of staff who applied for sponsorship in long term courses.
50 staff trained in short term courses.	118 staff trained in short term courses.	The support from development partners as well as big number of staff who applied for short term courses.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
1 Research report produced.	The department carried out research to establish the legal reference material needs of ODPP field stations and a final report is being made.	The department didn't carry out a survey to establish the perception of the public as far as service delivery is concerned in the Office of the DPP because there were no sufficient funds.
30 staff virtually trained.		In adequate funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		68,526.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,322.186
221003 Staff Training		425,367.299
227001 Travel inland		3,700.035
	Total For Budget Output	**523,915.874**
	Wage Recurrent	68,526.354
	Non Wage Recurrent	455,389.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**523,915.874**
	Wage Recurrent	68,526.354
	Non Wage Recurrent	455,389.520
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:460071 Anti Corruption Case Management Services

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:610020 Anti-Corruption Management

PIAP Output: 19040106 Handle appeals on corruption cases

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

2 Asset tracing investigations conducted.	14 Asset tracing investigations conducted.	Improved coordination between ODPP and CID.
1 Case management meeting on Assets and Proceeds of Crime conducted.	4 Case management meetings on Assets and Proceeds of Crime conducted.	Improved coordination between ODPP and CID.
20% Administrative recoveries made out of value of recoveries that are due for recovery.	59% Administrative recoveries made out of value of recoveries that are due for recovery.	Illicit assets traced early enough through parallel financial and asset tracing investigations.
1 PGI financial Investigation conducted.	5 Prosecution Guided investigations financial Investigations conducted.	Improved coordination between ODPP and CID.
10% Recoveries made out of value of Recovery Orders due for execution.	8% Recoveries made out of value of Recovery Orders due for execution.	Most convicts have no assets to satisfy the compensation orders.
20 Administrative sanctions issued and delivered to responsible officers.	17 Administrative sanctions issued and delivered to responsible officers.	Successful prosecution of public officials charged with corruption.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,789.716

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		23,612.744
	Total For Budget Output	**43,402.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,402.460
	Arrears	0.000
	AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19040106 Handle appeals on corruption cases

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	2 Field visit to review and supervise Cybercrime cases and related matters under Prosecution conducted.	Inadequate release.
15 Cyber-crime cases prosecuted.	18 Cyber-crime cases prosecuted.	Increased rate of Cybercrime cases reported at Police and low levels of disposal in Courts.
25 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	30 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	Improved coordination between stake holder Agencies and increased number of Cybercrime and related matters reported at Police.
17 cybercrime case files and related matters perused.	13 cybercrime case files and related matters perused.	Improved Public awareness on Cybercrime and related matters, and increased number of Cybercrime cases and related matters reported at Police.
25 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	35 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	Improved coordination among all Cybercrime stakeholders
6 Cybercrime cases and related matters handled through Prosecution Guided investigations.	15 Cybercrime cases and related matters handled through Prosecution Guided investigations.	Improved coordination between the Office of the Director of Public Prosecution and Investigating Agencies.
60 Corruption related cases prosecuted.	130 Corruption related cases prosecuted.	Continued use of PGI, Pre-trial witness preparations, upcountry sessions.
90 New corruption related case files perused.	153 New corruption related case files perused.	Improved capacity of prosecutors in handling corruption cases, through continued training and mentoring.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040106 Handle appeals on corruption cases		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
18 Corruption related cases handled through Prosecution Guided Investigations.	51 Corruption related cases handled through Prosecution Guided Investigations.	Taking on more PGI cases due to complexity of corruption cases, continued funding of PGI investigations, Dissemination of the ODPP PGI Guidelines.
1 Sensitization and awareness engagement on Prosecution Guided Investigations guidelines conducted.	2 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.	Funding for sensitization and awareness engagements for PGI Guidelines.
15 New corruption related cases registered in court.	19 New corruption related cases registered in court.	Delays in producing suspects in court on the consented charges.
15 Corruption related appeals and miscellaneous applications handled.	23 Corruption related appeals and miscellaneous applications handled.	Improved capacity to handle appeals and miscellaneous applications in corruption cases.
10 Stakeholder engagement Anti-corruption meetings held/ participated in.	20 Stakeholder engagement Anti-corruption meetings held/ participated in.	Funding of prosecutors to participate in stakeholder engagements at the regional and international level, Sustained coordination between ODPP and other anti corruption stakeholders
30 Case management meetings in corruption related cases held.	33 Case management meetings in corruption related cases held.	Increasing complexity of corruption cases.
7 Corruption related plea-bargain meetings held.	16 Corruption related plea-bargain meetings held.	Improved quality of evidence through PGI; resulting into offers by accused persons to plead guilty.
50 Pre-trial witness interviews conducted.	98 Pre-trial witness interviews conducted.	Complexity of corruption cases, continued funding for witness preparation and pre-trial meetings in corruption cases.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	347,782.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,471.499
221020 Litigation and related expenses	56,852.834
Total For Budget Output	**604,107.219**
Wage Recurrent	347,782.886
Non Wage Recurrent	256,324.333
Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**647,509.679**
	Wage Recurrent	347,782.886
	Non Wage Recurrent	299,726.793
	Arrears	0.000
	AIA	0.000
Department:002 Appeals & Miscellaneous Applications		
Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020202 Facilities responsive to persons with special needs established		
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability		
100 Appeal case files reviewed.	100 Appeal case files reviewed.	The reviewed case files are the only one that had been availed by courts for review.
1,500 Criminal Appeal cases prosecuted.	125 Criminal Appeal cases prosecuted.	All cases causelisted by Supreme Court were not prosecuted since hearing dates were never set. Only cases that were causelisted and scheduled for hearing were prosecuted completion.
6 Mentoring sessions held.	4 Mentoring sessions held.	Funds not sufficient
6 Pre-session meetings held.	4 Pre-session meetings held.	For all the session scheduled by courts related pre sessions meetings were conducted.
37,500 Miscellaneous Applications prosecuted.	15,504 Miscellaneous Applications prosecuted.	Only Applications scheduled by courts of law were handled
1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	1 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.	Limited funds for Activity.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,082.201
221020 Litigation and related expenses		85,826.499
	Total For Budget Output	**87,908.700**
	Wage Recurrent	2,082.201
	Non Wage Recurrent	85,826.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,908.700**
	Wage Recurrent	2,082.201
	Non Wage Recurrent	85,826.499

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Gender, Children & Sexual(GC & S)offences		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19020901 Cyber crimes managed and prosecuted		
Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.		
HIV/AIDS awareness campaign held.	HIV/AIDS awareness campaign and camp held.	
HIV/AIDS national activities participated in.	Participated in HIV/AIDs national activities in Buyende District. Initiated and maintained collaboration with partners. Held HIV/AIDs committee meetings.	
Health diet to staff living positively supported.	Health diet to staff living positively provided (A total of 4 staff were continually supported on healthy living diet during the reporting period of 2024/2025, 3 boxes of condoms and 160 condoms were distributed during the reporting period).	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		18,740.273
	Total For Budget Output	**18,740.273**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,740.273
	Arrears	0.000
	AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services		
PIAP Output: 19020802 Investigation personnel equipped		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
3,000 New criminal case files perused.	2,100 New criminal case files perused.	Those were the only new criminal case files registered.
1,250 Sexual related criminal cases prosecuted.	268 Sexual related criminal cases prosecuted.	
375 Child related criminal cases prosecuted.	247 Child related criminal cases prosecuted.	
25 Sexual related criminal cases handled through Prosecution-Guided investigations.	13 Sexual related criminal cases handled through Prosecution-Guided investigations.	
10 Child related criminal cases handled through Prosecution-Guided investigations.	10 Child related criminal cases handled through Prosecution-Guided investigations.	
1,500 New Gender related criminal cases committed for trial to the High Court.	386 New Gender related criminal cases committed for trial to the High Court.	
1 Capacity building session in handling child related cases conducted.	2 capacity building session in handling child related cases conducted.	

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020802 Investigation personnel equipped		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
1 Child friendly room at Resident State Attorneys offices established.		No funds were given from JLOS.
Gender responsiveness in the ODPP promoted.	IEC and child witness kits distributed to promote gender responsiveness.	
2,500 New Gender related criminal cases sanctioned for prosecution.	1,311 New Gender related criminal cases sanctioned for prosecution.	
1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken.	2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,082.201
221002 Workshops, Meetings and Seminars		25,695.009
221020 Litigation and related expenses		115,905.951
	Total For Budget Output	**143,683.161**
	Wage Recurrent	2,082.201
	Non Wage Recurrent	141,600.960
	Arrears	0.000
	AIA	0.000
	Total For Department	**162,423.434**
	Wage Recurrent	2,082.201
	Non Wage Recurrent	160,341.233
	Arrears	0.000
	AIA	0.000

Department:004 General Casework

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

2 Stakeholder coordination Case management outreach sessions for general casework undertaken.	4 stakeholders preparatory meetings, and 2 engagement meetings with IDLO.	Availability of funds for plea bargain camps and sessions membership with various stakeholder committee.
37,500 criminal cases prosecuted.	58,568 criminal cases prosecuted.	Use of Plea bargain, increase in the number of prosecution due creation of more magisterial areas and high court circuits.
20 Criminal general casework cases handled through Prosecution-Guided investigations.	24 Criminal general casework cases handled through Prosecution-Guided investigations.	More cases investigated due to complaints.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
2 Session field supervisory visits undertaken.	1 Session field supervisory visits undertaken.	There where many department activities like plea bargain camps. Inadequate funds.
20 Plea bargain sessions camps conducted.	20 Plea bargain sessions camps conducted.	Joint plea bargain camps held between high court and magistrate courts.
2 Stakeholder coordination meetings/engagements for general casework cases held.	4 stakeholders meetings, in masaka, nakasongola, gulu and Lira.	
30,000 New general casework criminal case files perused.	34,968 New general casework criminal case files perused.	Understaffing.
1,000 New general casework cases committed for trial to the High Court.	1,620 New general casework cases committed for trial to the High Court.	More effort was put on committing accused persons who were clocking their mandatory bail periods.
10,000 New general casework cases sanctioned for prosecution.	18,976 New general casework cases sanctioned for prosecution.	Improved investigations. Prosecution Led investigations. Case management meetings.
187,500 Pre-trial witnesses interviewed and prepared for Court.	145,000 Pre-trial witnesses interviewed and prepared for Court.	Inadequate funds for witness preparation, some witnesses could not be traced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		512,915.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		209,042.837
221009 Welfare and Entertainment		85,656.804
221011 Printing, Stationery, Photocopying and Binding		75,192.929
221020 Litigation and related expenses		114,694.490
223901 Rent-(Produced Assets) to other govt. units		329,412.444
224011 Research Expenses		180,000.000
227001 Travel inland		16,242.499
227004 Fuel, Lubricants and Oils		64,071.412
	Total For Budget Output	**1,587,228.644**
	Wage Recurrent	512,915.229
	Non Wage Recurrent	1,074,313.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,587,228.644**
	Wage Recurrent	512,915.229

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,074,313.415
	Arrears	0.000
	AIA	0.000

Department:005 Land crimes

Budget Output:000089 Climate Change Mitigation

PIAP Output: 19020901 Cyber crimes managed and prosecuted

Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.

Trees planted at each Office of the Director of Public Prosecution office premise.	Trees planted at 50 ODPP offices.	
Officers equipped with skills to prosecute environmental crimes.	Officer equipped with skills to prosecute environmental crimes.	Funds availed not sufficient.
50 Environmental Criminal cases prosecuted.	85 Environmental Criminal cases prosecuted.	More cases were reported than expected.
1 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	2 Environmental Criminal case prosecuted through Prosecution Guided Investigations.	More cases require PGI thus limited by resources.
10 Pre-trial witness interviews on Environmental Crimes conducted.	78 Pre-trial witness interviews on Environmental Crimes conducted.	
2 Case coordination & management meetings on environmental issues held.	4 Case coordination & management meetings on environmental issues held.	
75 Environmental criminal files perused.	64 Environmental criminal files perused.	Less police files than expected submitted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	37,683.446
Total For Budget Output	**37,683.446**
Wage Recurrent	0.000
Non Wage Recurrent	37,683.446
Arrears	0.000
AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

1 Land crime stakeholder coordination case management outreach session undertaken.	1 Land crime stakeholder coordination case management outreach session undertaken.	
25 Pre-trial witness interviews on wildlife issues conducted.	35 Pre-trial witness interviews on wildlife issues conducted.	More adequate witness preparation needs to be conducted.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
1,000 Land criminal cases prosecuted.	890 Land criminal cases prosecuted.	There were many cases carried forward from the prevous FY and the court disposable rate was very low.
200 Wildlife crime case files perused.	93 Wild life crime case files perused.	Less police files than expected submitted for perusal.
200 Wildlife Criminal cases prosecuted.	236 Wildlife Criminal cases prosecuted.	More cases files were registered in court.
1 Land crimes stakeholder coordination meeting/ engagement held.	1 Land crimes stakeholder coordination meeting/ engagement held.	
2 Prosecution-Guided investigations conducted in Wildlife crime.	4 Prosecution-Guided investigations conducted in Wildlife crime.	More cases require PGI-limited by resources.
15 Land crime cases handled through Prosecution-Guided Investigations.	12 Land crime cases handled through Prosecution-Guided Investigations.	State Attorney's were few to handle all the cases.
1,750 New land criminal case files perused.	1064 New land criminal case files perused.	Low number of cases submitted for perusal.
1,300 New land cases sanctioned for prosecutions.	549 New land cases sanctioned for prosecutions.	Many cases are still under further inquiry by the CID.
50 Land case files reviewed.	3 Land case files reviewed.	The department was constrained with insufficient human resource
120 Wildlife crime case files sanctioned.	86 Wildlife crime case files sanctioned.	More cases with sufficient evidence to sustain charges were submitted to ODPP.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		65,772.709
221020 Litigation and related expenses		113,531.619
	Total For Budget Output	**179,304.328**
	Wage Recurrent	65,772.709
	Non Wage Recurrent	113,531.619
	Arrears	0.000
	AIA	0.000
	Total For Department	**216,987.774**
	Wage Recurrent	65,772.709
	Non Wage Recurrent	151,215.065
	Arrears	0.000
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**33,614,995.942**
	Wage Recurrent	7,934,713.488
	Non Wage Recurrent	12,192,711.556
	GoU Development	13,487,570.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:02 International Affairs	
Departments	
Department:002 International Crimes	
Budget Output:460063 International and Transnational organised crime cases management	
PIAP Output: 16071402 ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
120 International criminal cases prosecuted.	114 International criminal cases prosecuted.
40 Pre-trial witness verification and interviews conducted.	43 Pre-trial witness verification and interviews conducted.
60 Case coordination & management meetings held.	64 Case coordination & management meetings held.
16 International engagements in criminal matters participated in.	21 International engagements in criminal matters participated in.
40 Pre-trial hearings participated in.	44 Pre-trial hearings participated in.
80 International crime cases handled through Prosecution-Guided Investigations.	79 International crime cases handled through Prosecution-Guided Investigations.
2 Outreach sessions relating to international crime cases undertaken.	2 Outreach session relating to international crime cases undertaken.
200 New International crimes case files perused.	213 New International crimes case files perused.
20 Scenes of crime visits undertaken.	19 Scenes of crime visits undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		622,739.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		984,000.000
221020 Litigation and related expenses		316,640.000
	Total For Budget Output	**1,923,379.904**
	Wage Recurrent	622,739.904
	Non Wage Recurrent	1,300,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,923,379.904**
	Wage Recurrent	622,739.904
	Non Wage Recurrent	1,300,640.000
	Arrears	0.000
	AIA	0.000

Development Projects

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

SubProgramme:04 Access to Justice

Sub SubProgramme:02 International Affairs

Departments

Department:001 International Cooperation

Budget Output:460061 International Cooperation in criminal matters managed

PIAP Output: 16050606 Extradition requests processed and handled

Programme Intervention: 160506 Strengthen response to crime

4 Fact finding surveys on the knowledge about MLA and extradition conducted.	3 Fact finding surveys on the knowledge about MLA and extradition conducted.
4 sensitization meetings on MLA conducted.	4 sensitization meetings on MLA conducted.
Mutual Legal Assistance guidelines disseminated.	Mutual Legal Assistance guidelines disseminated.
4 Inter-agency coordination meetings held/participated in	10 Inter-agency coordination meetings held/participated in.
4 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.	22 Extradition requests processed and executed to enable handling of criminal cases in the promotion of international cooperation in criminal matters.
8 International engagements in criminal matters participated in.	8 International engagements in criminal matters participated in.
20 Mutual Legal Assistance requests processed.	25 Mutual Legal Assistance requests processed.
RIA Consultations to inform formation of MLA legislation undertaken.	4 RIA Consultations to inform formation of MLA legislation undertaken.
2 Extradition pre-trial witness interviews undertaken.	2 Extradition pre-trial witness interviews undertaken.
4 Prosecution Guided Investigations in incoming MLA requests undertaken.	5 Prosecution Guided Investigations in incoming MLA requests undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		672,942.128
221020 Litigation and related expenses		301,000.000
	Total For Budget Output	**973,942.128**
	Wage Recurrent	672,942.128
	Non Wage Recurrent	301,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**973,942.128**
	Wage Recurrent	672,942.128
	Non Wage Recurrent	301,000.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Sub SubProgramme:03 Management and Support Services

Departments

Department:001 Field operations

Budget Output:460065 Management of Human rights cases and complaints

PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted

Programme Intervention: 160506 Strengthen response to crime

2,000 Human rights violation cases prosecuted.	442 Human rights violation cases prosecuted.
8 Stakeholder coordination outreach sessions on Human Rights undertaken.	7 Stakeholder coordination outreach sessions on Human Rights undertaken in the regions of Fort Portal, Hoima, Soroti, Moroto, Masaka, and Tororo.
4 Human Rights case management coordination meetings held.	4 Human Rights case management coordination meetings held.
8 Referrals on Human rights violation handled.	8 Referrals on Human rights violation handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	160,000.000
227001 Travel inland	140,000.000
Total For Budget Output	**300,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
Arrears	0.000
AIA	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16760213 M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

4 Field visits conducted.	4 Field visits conducted.
2 Stakeholder coordination meetings of delegated prosecutors Conducted.	1 Stakeholder coordination meetings of delegated prosecutors Conducted.
2 Field offices established.	2 Field office established at Kawempe as RSA and Madi Akollo as RSP.
4 Performance appraisal exercises in Regional Offices monitored.	4 performance appraisal exercises in regional offices monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	24,238,864.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634,840.000
221009 Welfare and Entertainment	90,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	842,670.004
221020 Litigation and related expenses	209,374.100
227001 Travel inland	193,500.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	**26,309,248.406**
Wage Recurrent	24,238,864.302
Non Wage Recurrent	2,070,384.104
Arrears	0.000
AIA	0.000
Total For Department	**26,609,248.406**
Wage Recurrent	24,238,864.302
Non Wage Recurrent	2,370,384.104
Arrears	0.000
AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16080519 Internal audits undertaken

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

4 Audit reports prepared, submitted and discussed.	4 Audit report prepared, submitted and discussed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	153,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	**233,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	233,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 Top Management retreat held.	1 Top Management retreat held.
4 ODPP and CID coordination meetings conducted.	4 ODPP and CID coordination meeting conducted.
Annual Prosecutors Symposium held.	Annual Prosecutors Symposium held in May 2025.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 Policy documents issued out.	11 Policy documents issued out.
4 DPP-stakeholder interface meetings held.	4 DPP-stakeholder interface meetings held.
Annual Joan Kangezi Memorial Lecture held.	
Office of Director Public Prosecution thanksgiving held.	Office of Director Public Prosecution thanksgiving held.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	247,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750,474.583
221001 Advertising and Public Relations	237,906.002
221002 Workshops, Meetings and Seminars	670,082.329
221009 Welfare and Entertainment	468,009.999
221011 Printing, Stationery, Photocopying and Binding	123,532.819
221020 Litigation and related expenses	200,474.576
227001 Travel inland	350,000.000
227002 Travel abroad	519,205.000
227004 Fuel, Lubricants and Oils	400,000.000
Total For Budget Output	**3,967,185.308**
Wage Recurrent	247,500.000
Non Wage Recurrent	3,719,685.308
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 Monthly procurement reports prepared and submitted to PPDA.	12 Monthly procurement reports prepared and submitted to PPDA.
Security of ODPP staff and premises provided.	Security of ODPP staff and premises provided.
4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.	4 Monitoring visits of the implementation of Complaints Management Improvement Strategy conducted.
100% ODPP Assets and equipment well maintained.	100% ODPP Assets and equipment well maintained.
Inspection to investigate complaints against staff undertaken.	Inspection to investigate complaints against staff undertaken.
Staff Needs Assessment carried out.	Staff Needs Assessment carried out.
3 Financial reports prepared and submitted to Accountant General.	3 Financial reports prepared and submitted to Accountant General.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.	4 Sensitization and awareness engagements on Complaints Management Improvement Strategy conducted.
95% Public complaints on prosecution processes handled.	94% Public complaints on prosecution processes handled.
95% Public complaints against staff conduct handled.	90% Public complaints against staff conduct handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,305,902.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,632,143.519
212102 Medical expenses (Employees)	220,000.000
212103 Incapacity benefits (Employees)	141,000.000
221007 Books, Periodicals & Newspapers	300,000.000
221009 Welfare and Entertainment	909,080.703
221011 Printing, Stationery, Photocopying and Binding	1,605,150.382
221012 Small Office Equipment	305,999.998
221016 Systems Recurrent costs	360,000.000
221017 Membership dues and Subscription fees.	52,500.000
222002 Postage and Courier	11,990.000
223001 Property Management Expenses	417,000.000
223003 Rent-Produced Assets-to private entities	659,285.421
223004 Guard and Security services	1,595,305.123
223005 Electricity	330,600.000
223006 Water	96,000.000
223901 Rent-(Produced Assets) to other govt. units	1,315,499.398
224004 Beddings, Clothing, Footwear and related Services	80,000.000
225101 Consultancy Services	135,000.000
225204 Monitoring and Supervision of capital work	125,170.182
227001 Travel inland	390,623.200
227002 Travel abroad	1.000
227004 Fuel, Lubricants and Oils	970,568.380
228001 Maintenance-Buildings and Structures	172,000.000
228002 Maintenance-Transport Equipment	1,544,507.714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	97,200.001
273104 Pension	632,221.583
273105 Gratuity	543,927.206
352899 Other Domestic Arrears Budgeting	18,913.474

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**15,967,590.001**
	Wage Recurrent	1,305,902.717
	Non Wage Recurrent	14,642,773.810
	Arrears	18,913.474
	AIA	0.000
	Total For Department	**20,167,775.309**
	Wage Recurrent	1,553,402.717
	Non Wage Recurrent	18,595,459.118
	Arrears	18,913.474
	AIA	0.000
Department:003 Information and Communication Technology		
Budget Output:460069 Security and ICT Infrastructure Development		
PIAP Output: 16050103 Security infrastructure for ODPP assets across the country in place		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Prosecution case management information system maintained.	Prosecution case management information system maintained. Systems integration tests between PROCAMIS and Electronic Court Case Management Information System (EECMIS) was again conducted. The systems were found to be incompatible due to changes that were made to the Application Programming Interface (API) in the Judiciary's EECMIS. Harmonisation effort was initiated and is being coordinated by the National Information Technology Authority, Uganda (NITA-U). PROCAMIS was upgraded from version 1.39 to version 1.40. Allocation Queue clean-up script was developed. It was escalated by Change Management Committee to Top Management. Role of Regional Registry Clerk was incorporated into PROCAMIS. PROCAMIS was hosted and maintained, and the Annual Maintenance. Contract (AMC) supervised. PROCAMIS training was undertaken for ODPP staff/stations under Jinja RO, Soroti RO, Mbale RO and Tororo RO.	
PIAP Output: 16760181 Information and Communication Technologies services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All ICT Infrastructure, hardware and Software maintained.	All ICT Infrastructure, hardware and Software maintained.	
4 Registry inspections reports produced.	4 Registry inspections report produced.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	213,813.637
221008 Information and Communication Technology Supplies.	1,000,000.000
222001 Information and Communication Technology Services.	360,000.000
227001 Travel inland	204,840.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,072,332.997
Total For Budget Output	**4,850,986.634**
Wage Recurrent	213,813.637
Non Wage Recurrent	4,637,172.997
Arrears	0.000
AIA	0.000
Total For Department	**4,850,986.634**
Wage Recurrent	213,813.637
Non Wage Recurrent	4,637,172.997
Arrears	0.000
AIA	0.000

Department:004 Witness Protection and Victims Empowerment

Budget Output:460070 Protection and Empowerment of Witnesses and Victims of Crime

PIAP Output: 16050602 Consultancy services to design the Criminal case witness protection programme procured

Programme Intervention: 160506 Strengthen response to crime

Development of ODPP Witness Protection Policy.	
6 Public awareness programmes on Witnesses and Victims of crime programs conducted.	4 Public awareness programmes on Witnesses and Victims of crime program conducted.
16 Outreaches on Witnesses and Victims of crime conducted.	12 outreaches on Witnesses and Victims of crime programmes conducted.
40 Witnesses and Victims referrals for protection and Psychosocial support made.	32 Witnesses and Victims referrals for protection and Psychosocial support made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	198,042.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,450.000
221020 Litigation and related expenses	300,728.000
224009 Classified Expenditure	1,070,824.875
Total For Budget Output	**1,786,045.427**
Wage Recurrent	198,042.552
Non Wage Recurrent	1,588,002.875
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,786,045.427**
	Wage Recurrent	198,042.552
	Non Wage Recurrent	1,588,002.875
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1346 Enhancing Prosecution Services for all (EPSFA)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16760182 ODPP Regional Offices Constructed

Programme Intervention: 160605 Undertake financing and administration of programme services

Capital works monitored and supervised. Moroto Regional Office constructed at 650m. Resident State Attorney Offices constructed at Patongo, Oyam and Lyantonde each at 550m Resident State Attorney Offices constructed at Amuria at 400m	Capital works monitored and supervised. Construction of Regional Offices at Moroto are ongoing. Construction of Resident State Attorney Offices constructed at Mayunge, Oyam and Bugiri are ongoing. Construction of Resident State Attorney Offices at Amuria are ongoing.
Renovations of State Attorneys Offices at Amuru, Moyo, Pader, Kayunga, Busia, Hoima, Lira and Rukungiri each at 100m Renovations of State Attorneys Residence at Kalangala at 100m	Renovations of Resident State Attorney Offices at; Amuru, Dokolo, Moyo, Pader, Hoima and Lira completed. Renovations of State Attorneys Residence at Kalangala completed.
Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Training Hall, Toilet, Gates, Kitchen and Servant Residences).	Work on the first phase of the Prosecutors Acadamy at Nakansogola (Fencing, Guard house, Toilet, Gates and Servant Residences) are on-going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		90,000.000
312121 Non-Residential Buildings - Acquisition		3,341,088.476
313111 Residential Buildings - Improvement		97,444.497
313121 Non-Residential Buildings - Improvement		518,523.398
	Total For Budget Output	**4,047,056.371**
	GoU Development	4,047,056.371
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,047,056.371**
	GoU Development	4,047,056.371
	External Financing	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Project:1645 Retooling of Office of the Director of Public Prosecutions	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16760183 ODPP owned non-residential premises renovated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Capital works monitored and supervised, and completion of on-going constructions done. Field Office and residential Accommodation constructed.	Capital works monitored and supervised, and completion of on-going constructions at Jinja, Arua and Soroti done.
PIAP Output: 16760184 Office and residential furniture procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Office Furniture and fittings procured.	Office Furniture and fittings procured.
PIAP Output: 16760185 Transport equipment procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
40 Motor vehicles procured.	32 Motor vehicles procured (16 Pickups, 10 Light Station Wagons, 6 Station Wagons and 1 Van).
Digital number plates installed on Motor vehicles.	Digital number plates installed on Motor vehicles.
PIAP Output: 16760186 ICT equipment acquired and installed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
180 Microsoft Office licenses procured from NITA-U under MoU.	180 Microsoft Office licenses procured from NITA-U under MoU.
150 UPS procured.	150 Computers with UPS procured.
100 power extension strips/cords procured.	100 power extension strips/cords procured.
30 Laptops procured.	34 laptops procured.
12 Photocopiers procured.	13 Photocopiers procured.
70 Multifunctional Printers procured.	70 Multifunctional Printers procured.
Wide Area Network (WAN) infrastructure for 7 Field Offices procured.	Wide Area Network (WAN) switches were installed to 7 stations and all connected to the Wide Area Network during FY 2024/25: Rukungiri RSA, Kanungu RSA, Kyegegwa RSA, Kapchorwa RSA, Bukedea RSA, Nakaseke RSA and Kabale RO. The staff in these stations are now awaiting training to start using the Prosecution Case Management Information System (PROCAMIS). Contract management, monitoring and evaluation of ICT capital works was undertaken for the WAN installations.
CCTV System procured for 9 field offices.	9 stations connected to CCTV - Masaka Regional Office (RO), Masaka Resident State Attorney(RSA), Mbarara RSA, Nakawa RSA, Mityana RSA, Mubende RSA, Iganga RSA, Tororo RSA, and Mbale RSA.
150 Computer Workstations procured.	150 Computer Workstations procured.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1645 Retooling of Office of the Director of Public Prosecutions	
PIAP Output: 16760186 ICT equipment acquired and installed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100 Power Stabilizers procured.	100 Power Stabilizers procured.
7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured	7 Production Scanners for Prosecution Case Management Information System (PROCAMIS) procured
169 licenses of antivirus (Microsoft Defender for Endpoint - Servers Plan 2) procured for 5 servers.	150 anti-virus licenses procured
2 portable generators for IT field support procured.	2 portable generators for IT field support procured.
Technical specifications for procurement of ICT equipment developed.	Technical specifications for procurement of ICT equipment developed.
8 Generators procured and installed at the field offices.	8 generators procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		100,000.000
312212 Light Vehicles - Acquisition		6,852,427.918
312221 Light ICT hardware - Acquisition		2,103,255.576
312231 Office Equipment - Acquisition		99,098.950
312235 Furniture and Fittings - Acquisition		299,950.866
313212 Light Vehicles - Improvement		81,412.201
	Total For Budget Output	**9,536,145.511**
	GoU Development	9,536,145.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,536,145.511**
	GoU Development	9,536,145.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Inspection and Quality Assurance Services

Departments

Department:002 Inspection and Quality Assurance

Budget Output:460058 Prosecution Inspection and Quality Assurance services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050607 Human rights cases and complaints managed and prosecuted	
Programme Intervention: 160506 Strengthen response to crime	
4 Inspections exercises undertaken to track adherence to performance standards.	4 Inspection exercises undertaken to track adherence to performance standards.
4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.	4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken.
Implementation arising out of inspection recommendation followed up.	Implementation arising out of inspection recommendation followed up.
Consultations to review performance standards manual(s) held.	1 Consultation meeting to review performance standards manual(s) held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		188,621.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
227001 Travel inland		267,800.000
227004 Fuel, Lubricants and Oils		185,000.000
	Total For Budget Output	**761,421.719**
	Wage Recurrent	188,621.719
	Non Wage Recurrent	572,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**761,421.719**
	Wage Recurrent	188,621.719
	Non Wage Recurrent	572,800.000
	Arrears	0.000
	AIA	0.000

Department:003 Research and Training

Budget Output:460059 Professionalization and Prosecution Services

PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
40 staff trained in long term courses.	32 staff trained in long term courses.
200 staff trained in short term courses.	276 staff trained in short term courses.
3 Research reports produced.	3 Research agendas carried our, 2 reports produced and 1 report report is being made.
120 staff virtually trained.	53 staff virtually trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	153,729.748

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,950.000
221003 Staff Training		574,663.456
227001 Travel inland		65,310.000
	Total For Budget Output	**859,653.204**
	Wage Recurrent	153,729.748
	Non Wage Recurrent	705,923.456
	Arrears	0.000
	AIA	0.000
	Total For Department	**859,653.204**
	Wage Recurrent	153,729.748
	Non Wage Recurrent	705,923.456
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:460071 Anti Corruption Case Management Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:04 Prosecution

Departments

Department:001 Anti-Corruption

Budget Output:610020 Anti-Corruption Management

PIAP Output: 19040106 Handle appeals on corruption cases

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

8 Asset tracing investigations conducted.	88 Asset tracing investigations conducted.
4 Case management meetings on Assets and Proceeds of Crime conducted.	18 Case management meetings on Assets and Proceeds of Crime conducted.
20% Administrative recoveries made out of value of recoveries that are due for recovery.	56% Administrative recoveries made out of value of recoveries that are due for recovery.
4 Prosecution Guided investigations financial Investigations conducted.	19 Prosecution Guided investigations financial Investigations conducted.
10% Recoveries made out of value of Recovery Orders due for execution.	8% Recoveries made out of value of Recovery Orders due for execution.
80 Administrative sanctions issued and delivered to responsible officers.	87 Administrative sanctions issued and delivered to responsible officers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221020 Litigation and related expenses	63,000.000
Total For Budget Output	**163,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	163,000.000
Arrears	0.000
AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19040106 Handle appeals on corruption cases

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

8 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken.	8 Field visit to review and supervise Cybercrime cases and related matters under Prosecution conducted
60 Cyber-crime cases prosecuted.	62 Cyber-crime cases prosecuted.
100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.	100 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040106 Handle appeals on corruption cases	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
70 cybercrime case files and related matters perused.	72 cybercrime case files and related matters perused.
100 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.	104 pre- trial witness preparation meetings on cybercrimes cases and related matters held/conducted.
25 Cybercrime cases and related matters handled through Prosecution Guided investigations.	37 Cybercrime cases and related matters handled through Prosecution Guided investigations.
240 Corruption related cases prosecuted.	450 Corruption related cases prosecuted.
360 New corruption related case files perused.	610 New corruption related case files perused.
72 Corruption related cases handled through Prosecution Guided Investigations.	281 Corruption related cases handled through Prosecution Guided Investigations.
4 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.	10 Sensitization and awareness engagements on Prosecution Guided Investigations guidelines conducted.
60 New corruption related cases registered in court.	51 New corruption related cases registered in court.
60 Corruption related appeals and miscellaneous applications handled.	77 Corruption related appeals and miscellaneous applications handled.
40 Stakeholder engagement Anti-corruption meetings held/participated in.	82 Stakeholder engagement Anti-corruption meetings held/participated in.
120 Case management meetings in corruption related cases held.	189 Case management meetings in corruption related cases held.
30 Corruption related plea-bargain meetings held.	45 Corruption related plea-bargain meetings held.
200 Pre-trial witness interviews conducted.	372 Pre-trial witness interviews conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,029,017.477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		480,000.000
221020 Litigation and related expenses		151,499.600
	Total For Budget Output	**1,660,517.077**
	Wage Recurrent	1,029,017.477
	Non Wage Recurrent	631,499.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,823,517.077**
	Wage Recurrent	1,029,017.477
	Non Wage Recurrent	794,499.600
	Arrears	0.000
	AIA	0.000

Department:002 Appeals & Miscellaneous Applications

Budget Output:610021 Administration of Justice Prosecution Services

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19020202 Facilities responsive to persons with special needs established	
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability	
400 Appeal case files reviewed.	215 Appeal case files reviewed.
6,000 Criminal Appeal cases prosecuted.	850 Criminal Appeal cases prosecuted.
24 Mentoring sessions held.	13 Mentoring sessions held.
24 Pre-session meetings held.	13 Pre-session meetings held.
150,000 Miscellaneous Applications prosecuted.	82,089 Miscellaneous Applications prosecuted.
4 Stakeholder engagements on Appeals & Miscellaneous Applications conducted.	3 Stakeholder engagement on Appeals & Miscellaneous Applications conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		153,950.039
221020 Litigation and related expenses		307,999.999
	Total For Budget Output	**461,950.038**
	Wage Recurrent	153,950.039
	Non Wage Recurrent	307,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**461,950.038**
	Wage Recurrent	153,950.039
	Non Wage Recurrent	307,999.999
	Arrears	0.000
	AIA	0.000

Department:003 Gender, Children & Sexual(GC & S)offences

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19020901 Cyber crimes managed and prosecuted	
Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.	
HIV/AIDS awareness campaigns held.	HIV/AIDS awareness campaign and camp held.
HIV/AIDS national activities participated.	HIV/AIDS national activities participated.
Health diet to staff living positively supported.	Health diet to staff living positively provided (A total of 4 staff were continually supported on healthy living diet during the reporting period of 2024/2025, 3 boxes of condoms and 160 condoms were distributed during the reporting period).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	50,000.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19020802 Investigation personnel equipped

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

12,000 New criminal case files perused.	19,483 New criminal case files perused.
5,000 Sexual related criminal cases prosecuted.	5,641 Sexual related criminal cases prosecuted.
1,500 Child related criminal cases prosecuted.	647 Child related criminal cases prosecuted.
100 Sexual related criminal cases handled through Prosecution-Guided investigations.	30 Sexual related criminal cases handled through Prosecution-Guided investigations.
40 Child related criminal cases handled through Prosecution-Guided investigations.	25 Child related criminal cases handled through Prosecution-Guided investigations.
6,000 New Gender related criminal cases committed for trial to the High Court.	1,676 New Gender related criminal cases committed for trial to the High Court.
4 Capacity building sessions in handling child related cases conducted.	3 Capacity building session in handling child related cases conducted.
4 Child friendly rooms at Resident State Attorneys offices established.	
Gender responsiveness in the ODPP promoted.	Gender responsiveness in the ODPP promoted.
10,000 New Gender related criminal cases sanctioned for prosecution.	5,723 New Gender related criminal cases sanctioned for prosecution.
6 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.	4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		245,800.938
221002 Workshops, Meetings and Seminars		50,150.000
221020 Litigation and related expenses		306,950.000
	Total For Budget Output	**602,900.938**
	Wage Recurrent	245,800.938
	Non Wage Recurrent	357,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**652,900.938**
	Wage Recurrent	245,800.938
	Non Wage Recurrent	407,100.000
	Arrears	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:004 General Casework

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

10 Stakeholder coordination Case management outreach sessions for general casework undertaken.	19 Stakeholder coordination Case management outreach sessions for general casework undertaken.
150,000 criminal cases prosecuted.	266,936 criminal cases prosecuted.
80 Criminal general casework cases handled through Prosecution-Guided investigations.	87 Criminal general casework cases handled through Prosecution-Guided investigations.
8 Session field supervisory visits undertaken.	6 Session field supervisory visits undertaken.
80 Plea bargain sessions camps conducted.	72 Plea bargain sessions camps conducted.
8 Stakeholder coordination meetings/engagements for general casework cases held.	15 Stakeholder coordination meetings/engagements for general casework cases held.
120,000 New general casework criminal case files perused.	116,196 New general casework criminal case files perused.
4,000 New general casework cases committed for trial to the High Court.	4,015 New general casework cases committed for trial to the High Court.
80,000 New general casework cases sanctioned for prosecution.	71,456 New general casework cases sanctioned for prosecution.
750000 Pre-trial witnesses interviewed and prepared for Court.	394,873 Pre-trial witnesses interviewed and prepared for Court.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,047,290.928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,532,131.600
221009 Welfare and Entertainment		201,020.000
221011 Printing, Stationery, Photocopying and Binding		479,999.998
221020 Litigation and related expenses		304,320.000
223901 Rent-(Produced Assets) to other govt. units		1,134,765.894
224011 Research Expenses		180,000.000
227001 Travel inland		302,000.000
227004 Fuel, Lubricants and Oils		360,800.000
	Total For Budget Output	**6,542,328.420**
	Wage Recurrent	2,047,290.928
	Non Wage Recurrent	4,495,037.492
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,542,328.420**
	Wage Recurrent	2,047,290.928
	Non Wage Recurrent	4,495,037.492

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Department:005 Land crimes

Budget Output:000089 Climate Change Mitigation

PIAP Output: 19020901 Cyber crimes managed and prosecuted

Programme Intervention: 190209 Strengthen transitional justice and informal justice processes.

Trees planted at each Office of the Director of Public Prosecution office premise.	Trees planted at 60 ODPP offices
Officers equipped with skills to prosecute environmental crimes.	20 Officers equipped with skills to prosecute environmental crimes.
200 Environmental Criminal cases prosecuted.	719 Environmental Criminal cases prosecuted.
4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations.	7 Criminal case prosecuted through Prosecution Guided Investigations.
40 Pre-trial witness interviews on Environmental Crimes conducted.	223 Pre-trial witness interviews on Environmental Crimes conducted.
8 Case coordination & management meetings on environmental issues held.	8 Case coordination & management meetings on environmental issues held.
300 Environmental criminal files perused.	228 Environmental criminal files perused.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:610021 Administration of Justice Prosecution Services

PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

4 Land crime stakeholder coordination case management outreach sessions undertaken.	4 Land crime stakeholder coordination case management outreach session undertaken.
100 Pre-trial witness interviews on wildlife issues conducted.	117 Pre-trial witness interviews on wildlife issues conducted.
4,000 Land criminal cases prosecuted.	`18,561 Land criminal cases prosecuted.
800 Wild life crime case files perused.	597 Wild life crime case files perused.
800 Wildlife Criminal cases prosecuted.	1133 Wildlife Criminal cases prosecuted.
4 Land crimes stakeholder coordination meetings/engagements held.	4 Land crimes stakeholder coordination meetings/engagements held.
8 Prosecution-Guided investigations conducted in Wildlife crime.	14 Prosecution-Guided investigations conducted in Wildlife crime.
60 Land crime cases handled through Prosecution-Guided Investigations.	49 Land crime cases handled through Prosecution-Guided Investigations.

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010702 Plea-bargain mechanism used to resolve cases	
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes	
7,000 New land criminal case files perused.	6118 New land criminal case files perused.
5200 New land cases sanctioned for prosecutions.	2940 New land cases sanctioned for prosecutions.
200 Land case files reviewed.	29 Land case files reviewed.
480 Wildlife crime case files sanctioned.	542 Wildlife crime case files sanctioned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		309,837.996
221020 Litigation and related expenses		301,700.000
	Total For Budget Output	**611,537.996**
	Wage Recurrent	309,837.996
	Non Wage Recurrent	301,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**711,537.996**
	Wage Recurrent	309,837.996
	Non Wage Recurrent	401,700.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**81,707,889.082**
	Wage Recurrent	31,628,054.085
	Non Wage Recurrent	36,477,719.641
	GoU Development	13,583,201.882
	External Financing	0.000
	Arrears	18,913.474
	AIA	0.000

VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in Office of Director of Public Prosecution.
Issue of Concern:	Need to mainstream gender and equity responsiveness in Office of the Director of Public Prosecution.
Planned Interventions:	Promote Gender and Equity Responsiveness Establishment and tooling of the child-friendly spaces. Training stakeholders in Gender and Equity Responsiveness
Budget Allocation (Billion):	0.050
Performance Indicators:	Child-friendly space established and tooled - 2 Training sessions in Gender and Equity Responsiveness held - 4 Staff consultation meetings held - 4
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote and ensure healthy living among Office of Director of Public Prosecution Staff and other Stakeholders.
Issue of Concern:	Need for healthy living that enhances productivity of Office of the Director of Public Prosecution staff.
Planned Interventions:	Conduct HIV & AIDS awareness campaigns Participate in HIV National Activities and hold HIV & AIDS Committee Meetings. Support health diet to staff living positively.
Budget Allocation (Billion):	0.050
Performance Indicators:	HIV/AIDS awareness campaigns held - 2 HIV/AIDS national activities participated in - 4 HIV/AIDS Committee meetings held - 6
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To mainstream environment and climate change interventions in Office of the Director of Public Prosecution operations.
Issue of Concern:	The Need to protect and conserve the environment and mitigate the effects of Climate change.
Planned Interventions:	Equip staff with skills to manage and prosecute environmental crimes. Promote the Go Green approach at Office of the Director of Public Prosecution office premises.

VOTE: 133 Directorate of Public Prosecution (DPP)

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Budget Allocation (Billion):	0.050
Performance Indicators:	Officers equipped with skills to prosecute environmental crimes. Trees planted at each Office of the Director of Public Prosecution office premise.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To mainstream COVID-19 in the activates of Office of the Director of Public Prosecution.
Issue of Concern:	Need to adapt to work in the context of aftereffects of COVID-19 pandemic.
Planned Interventions:	Procurement of Personal Protective Equipment. Adopting of new methods of work such as use of virtual platforms
Budget Allocation (Billion):	0.050
Performance Indicators:	Masks and hand sanitizers procured.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.576	2.576	2.576	2.044	100.0 %	79.0 %	79.3 %
	Non-Wage	8.593	8.593	8.593	8.112	100.0 %	94.4 %	94.4 %
Devt.	GoU	0.048	0.048	0.048	0.043	101.0 %	90.5 %	89.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.217**	**11.217**	**11.217**	**10.199**	**100.0 %**	**90.9 %**	**90.9 %**
Total GoU+Ext Fin (MTEF)		**11.217**	**11.217**	**11.217**	**10.199**	**100.0 %**	**90.9 %**	**90.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.217**	**11.217**	**11.217**	**10.199**	**100.0 %**	**90.9 %**	**90.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.217**	**11.217**	**11.217**	**10.199**	**100.0 %**	**90.9 %**	**90.9 %**
Total Vote Budget Excluding Arrears		**11.217**	**11.217**	**11.217**	**10.199**	**100.0 %**	**90.9 %**	**90.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9%**
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	11.217	10.200	100.0 %	90.9 %	90.9%
Total for the Vote	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

0.369	Bn Shs	Department : 001 Finance and Administration
	Reason: Received new Members who started working at the end of quarter three so they were not paid gratuity for one quarter and salary for two and a half months.	
Items		
0.294	UShs	211104 Employee Gratuity
	Reason: Received new Members who started working at the end of quarter three so they were not paid gratuity for one quarter.	
0.013	UShs	221001 Advertising and Public Relations
	Reason: The money was meant for participating in the Africa Public Service day which was postponed and celebrated in July, 2025.	
0.110	Bn Shs	Department : 003 Recruitment and Selection Systems
	Reason: Financial year ended before the contract for consultancy being signed however the activity is to be embanked on in Q1 FY 2025/26	
Items		
0.106	UShs	225101 Consultancy Services
	Reason: Financial year ended before the contract for consultancy being signed however the activity is to be embanked on in Q1 FY 2025/26	
0.003	UShs	228002 Maintenance-Transport Equipment
	Reason: Balance was too small to be spent on any service	

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	80%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	90%	73.4%

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Human Resource Management for Health

Department:001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Department:002 Human Resource Advisory Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%

Budget Output: 320044 Technical and Support supervision

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	80%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	80%	73.4%

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Human Resource Management for Health

Department:003 Recruitment and Selection Systems

Budget Output: 320012 e-Recruitment

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%

Project:1635 Retooling of Health Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Performance highlights for the Quarter

1. Administrative support services provided.
2. Seven hundred and sixty (760) Human Resource for Health decisions were handled.
3.Six hundred and fourteen (614) health workers were recruited for various Health Institutions under the HSC jurisdiction.
4. Carried out Support supervision was carried out in 12 Central Health Institutions and 8 Health centers in the Central Region.
5. Technical Support and Guidance on recruitment was provided to 35 DLGs namely Kazo, Kumi, Kassanda, Buyende, Kaberamaido, Bugiri, Bududa, Rwampara, Sheema, Bushenyi, Sironko, Masindi, Wakiso, Kitgum, Kamwenge, Buikwe, Mubende, Bukomansimbi, Bunyangabu, Arua, Kamuli, Hoima, Mpigi, Namisindwa, Bugweri, Bulambuli, Kikuube, Luwero, Butaleja, Lyantonde, Mukono, Pallisa, Busia, Kyenjojo and Namayingo.
6. Quarter three performance report prepared and submitted to MoFPED.
7. Support to HIV/AIDS affected staff provided.
8.Completed the end term review of the 4th HSC Strategic plan.
9. Prepared Annual Recruitment Plan for FY 2024/2025
10. Published External Advert No. 1 of April 2025
11. Finalized Terms of Reference (ToRs) for Review and Upgrade of the Examinations
and Skills Assessment System (ESA)
12. Completed the eRS-SMS Gateway Integration with NITA-U
13. Procured IT equipment for eRS Hubs
14. Developed a Checklist for training and monitoring performance at eRS Hubs.
15.Conducted aptitude test at Kwania DSC.
16.Carried out assessment of 8 eRS Hubs.
17. Monitored 9 eRS Hubs.
18.Prepared and submitted monthly procurement reports for the quarter four to MoFPED
19.Prepared and submitted twelve (12) months Financial statements to MoFPED
20.Prepared and submitted final budget estimates FY 2025/26 to MoFPED.
21.Prepared the 5th Strategic Plan FY 2025/26 - FY 2029/30

Variances and Challenges

1.The Commission experienced a huge budget cut of UGX 784,369,738 which has negatively affected the activities of the Commission in recruitment, support supervision and upgrade of the e-Recruitment hubs.
2.Failure to attract suitable Specialists of certain cadres like Radiology, Anesthesia, ENT and Ophthalmology. Applicants for these posts lack the required qualifications and this has cost implications on the number of adverts run by the Commission.
3.Inadequate space for carrying out aptitudes and competence examinations.
4. The recruitment cycle is not fully aligned to the planning and budgeting cycle. The wage for filling vacant posts under the respective Health Institutions is released late which delays submissions to the Commission and Adverts to be run.

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**
Sub SubProgramme:01 Human Resource Management for Health	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**
000001 Audit and Risk management	0.065	0.065	0.065	0.063	100.0 %	96.3 %	96.9 %
000003 Facilities and Equipment Management	0.048	0.048	0.048	0.043	100.0 %	90.9 %	89.6 %
000005 Human Resource Management	1.833	1.833	1.833	1.780	100.0 %	97.1 %	97.1 %
000008 Records Management	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	90.0 %	100.0 %
000014 Administrative and Support Services	7.218	7.218	7.218	6.415	100.0 %	88.9 %	88.9 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320012 e-Recruitment	1.668	1.668	1.668	1.514	100.0 %	90.8 %	90.8 %
320044 Technical and Support supervision	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.728	0.619	100.0 %	85.1 %	85.1 %
211102 Contract Staff Salaries	1.849	1.849	1.849	1.425	100.0 %	77.1 %	77.1 %
211104 Employee Gratuity	0.732	0.732	0.732	0.439	100.0 %	59.9 %	59.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.012	1.012	1.012	1.012	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.110	0.110	0.110	0.096	100.0 %	87.9 %	87.9 %
221003 Staff Training	0.161	0.161	0.161	0.161	100.0 %	99.7 %	99.7 %
221004 Recruitment Expenses	1.789	1.789	1.789	1.788	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.045	0.043	100.0 %	96.1 %	96.1 %
221008 Information and Communication Technology Supplies.	0.401	0.401	0.401	0.400	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	0.440	0.440	0.440	0.440	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.258	0.258	0.258	0.243	100.0 %	94.1 %	94.1 %
221012 Small Office Equipment	0.027	0.027	0.027	0.025	100.0 %	91.6 %	91.6 %
221016 Systems Recurrent costs	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	99.6 %	99.6 %
222001 Information and Communication Technology Services.	0.102	0.102	0.102	0.098	100.0 %	96.3 %	96.3 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.042	1.042	1.042	1.042	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.247	0.247	0.247	0.141	100.0 %	57.1 %	57.1 %
227001 Travel inland	0.520	0.520	0.520	0.520	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.597	0.596	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.038	0.038	100.0 %	99.5 %	99.5 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.240	0.237	100.0 %	98.6 %	98.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.032	0.030	100.0 %	94.5 %	94.5 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
273104 Pension	0.196	0.196	0.196	0.160	100.0 %	81.7 %	81.7 %
273105 Gratuity	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.024	0.024	0.024	0.024	100.0 %	99.9 %	99.9 %

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.024	0.024	0.024	0.019	100.0 %	81.8 %	81.8 %
Total for the Vote	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.217**	**11.217**	**11.217**	**10.200**	**100.00 %**	**90.94 %**	**90.94 %**
Sub SubProgramme:01 Human Resource Management for Health	**11.217**	**11.217**	**11.217**	**10.200**	**100.00 %**	**90.94 %**	**90.9 %**
Departments							
001 Finance and Administration	7.334	7.334	7.334	6.529	100.0 %	89.0 %	89.0 %
002 Human Resource Advisory Services	2.167	2.167	2.167	2.114	100.0 %	97.6 %	97.6 %
003 Recruitment and Selection Systems	1.668	1.668	1.668	1.514	100.0 %	90.8 %	90.8 %
Development Projects							
1635 Retooling of Health Service Commission	0.048	0.048	0.048	0.043	101.0 %	90.5 %	89.6 %
Total for the Vote	**11.217**	**11.217**	**11.217**	**10.200**	**100.0 %**	**90.9 %**	**90.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Human Resource Management for Health		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Risk management policy reviewed. 2.Recruitment process reviewed. 3. Support supervision activities reviewed. 4.Audit Carried out. 5.Auditor General's recommendations followed.	1.Recruitment process reviewed. 2.Q4 Support supervision activities reviewed. 3.Audit Carried out. 4.Auditor General's recommendations followed.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,239.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221003 Staff Training		10,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**23,239.119**
	Wage Recurrent	2,239.119
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records management strengthened	Strengthened records management	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221008 Information and Communication Technology Supplies.		5,000.000
222002 Postage and Courier		2,999.999
	Total For Budget Output	**15,499.999**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,499.999
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

HIV/AIDS affected staff supported	1.Supported 1 HIV/AIDs affected staff 2.Sensitized 7 Members and 50 staff of the Commission on HIV/AIDs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	700.000
221003 Staff Training	1,900.000
Total For Budget Output	**2,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,600.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.Quarterly Plan and budget developed 2.Performance monitored and evaluated 3. Final budget estimates prepared and submitted to MoFPED. 4.Administrative support services provided. 5. Complete the 5th HSC strategic plan.	1. Q4 Plans and budgets developed. 2. Q3 FY 2024/2025 performance reports was Prepared and submitted to MoFPED and MoH. 3. Prepared and submitted three months pay roll for general staff salaries. 4. Prepared the final budget estimates FY 2025/2026 and submitted to MoFPED and Parliament. 5. Developed the 5th Strategic plan.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	111,471.018
211102 Contract Staff Salaries	539,879.070
211104 Employee Gratuity	82,335.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,744.266
212102 Medical expenses (Employees)	24,824.226

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	26,713.000
221003 Staff Training	45,697.700
221004 Recruitment Expenses	35,780.000
221007 Books, Periodicals & Newspapers	14,583.638
221008 Information and Communication Technology Supplies.	65,218.160
221009 Welfare and Entertainment	86,557.717
221011 Printing, Stationery, Photocopying and Binding	24,884.220
221012 Small Office Equipment	3,472.000
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	6,379.366
222001 Information and Communication Technology Services.	16,964.200
223005 Electricity	15,066.250
223901 Rent-(Produced Assets) to other govt. units	531,142.449
225101 Consultancy Services	18,360.000
227001 Travel inland	35,133.466
227004 Fuel, Lubricants and Oils	88,875.750
228001 Maintenance-Buildings and Structures	9,610.090
228002 Maintenance-Transport Equipment	61,048.098
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,755.481
273102 Incapacity, death benefits and funeral expenses	29,497.074
273104 Pension	47,328.198
273105 Gratuity	72,743.058
Total For Budget Output	**2,171,063.646**
Wage Recurrent	651,350.088
Non Wage Recurrent	1,519,713.558
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

proper disposal of waste ensured	Purchased dust bins for proper disposal of waste	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	2,183.500
Total For Budget Output	**2,183.500**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,183.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,214,586.264**
	Wage Recurrent	653,589.207
	Non Wage Recurrent	1,560,997.057
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Advisory Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Three hundred and fifty (350) Health Workers recruited. 4. Two hundred (200) Human Resource for Health decisions handled.	1.Recruitment plan implemented 2. Seven hundred and sixty (760) Human Resource for Health decisions were handled. 3. Six hundred and fourteen (614) health workers were recruited for various Health Institutions under the HSC jurisdiction.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	60,511.203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,883.708
221001 Advertising and Public Relations	17,363.000
221003 Staff Training	30,746.368
221004 Recruitment Expenses	324,962.141
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	19,999.999
221009 Welfare and Entertainment	17,537.000
221011 Printing, Stationery, Photocopying and Binding	61,134.536
221012 Small Office Equipment	11,997.776
222001 Information and Communication Technology Services.	50,000.000
225101 Consultancy Services	63,100.000
227001 Travel inland	94,345.000
227004 Fuel, Lubricants and Oils	50,800.750
228002 Maintenance-Transport Equipment	6,657.741
Total For Budget Output	**864,039.222**
Wage Recurrent	60,511.203

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	803,528.019
	Arrears	0.000
	AIA	0.000

Budget Output:320044 Technical and Support supervision

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1. Support supervision was carried out in 12 Central Health Institutions and 8 Health centers in the Central Region. 2. Technical Support and Guidance on recruitment was provided to 35 DLGs namely Kazo, Kumi, Kassanda, Buyende, Kaberamaido, Bugiri, Bududa, Rwampara, Sheema, Bushenyi, Sironko, Masindi, Wakiso, Kitgum, Kamwenge, Buikwe, Mubende, Bukomansimbi, Bunyangabu, Arua, Kamuli, Hoima, Mpigi, Namisindwa, Bugweri, Bulambuli, Kikuube, Luwero, Butaleja, Lyantonde, Mukono, Pallisa, Busia, Kyenjojo and Namayingo.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,920.000
227001 Travel inland	33,100.000
227004 Fuel, Lubricants and Oils	18,000.000

	Total For Budget Output	**118,020.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,020.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**982,059.222**
	Wage Recurrent	60,511.203
	Non Wage Recurrent	921,548.019
	Arrears	0.000
	AIA	0.000

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1.Published External Advert No.1 of April, 2025 2.Conducted Aptitude Tests for External Advert No.1 of April, 2025 3.Procured IT equipment for three (3) eRS Hubs (FY 2024/2025) 4.Monitored 9 eRS Hubs namely Arua,Mbale, Mbarara, Moroto, Lira, Soroti, Kabale, Fortportal, and Hoima	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		23,535.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,774.000
221001 Advertising and Public Relations		29,080.000
221003 Staff Training		15,000.000
221004 Recruitment Expenses		272,391.999
221008 Information and Communication Technology Supplies.		249,128.332
221009 Welfare and Entertainment		10,174.100
221011 Printing, Stationery, Photocopying and Binding		21,705.104
221016 Systems Recurrent costs		22,000.000
225101 Consultancy Services		4,140.000
227001 Travel inland		93,252.441
227004 Fuel, Lubricants and Oils		51,863.500
228002 Maintenance-Transport Equipment		2,872.406
	Total For Budget Output	**846,917.309**
	Wage Recurrent	23,535.427
	Non Wage Recurrent	823,381.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**846,917.309**
	Wage Recurrent	23,535.427
	Non Wage Recurrent	823,381.882
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1635 Retooling of Health Service Commission

Budget Output:000003 Facilities and Equipment Management

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1635 Retooling of Health Service Commission		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. supplies procured and delivered. 2 supplies verified by Internal Auditor.	Procured ICT equipment and furniture	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		23,746.524
312235 Furniture and Fittings - Acquisition		19,440.001
	Total For Budget Output	**43,186.525**
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,186.525**
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,086,749.320**
	Wage Recurrent	737,635.837
	Non Wage Recurrent	3,305,926.958
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Human Resource Management for Health	
Departments	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Audit carried out Auditor General recommendations followed up	1. Carried out Audit for the last four quarters 2.Followed up Auditor Generals recommendations 3.Reviewed the recruitment process 4.Reviewed the technical support supervision activities carried out in DLGs and RRHs for the last three quarters 5.Reviewed the Risk management policy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,886.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221003 Staff Training	10,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**62,886.476**
Wage Recurrent	8,886.476
Non Wage Recurrent	54,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Records management strengthened	Strengthened records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221008 Information and Communication Technology Supplies.	10,000.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	5,999.999
Total For Budget Output	**40,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	40,999.999
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS.	1.Supported 1 HIV/AIDs affected staff 2.Sensitized 7 Members and 50 staff of the Commission on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,500.000
Total For Budget Output	**4,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	1. Q1, Q2, Q3 and Q4 Plans and budgets developed. 2. Performance was monitored and evaluated. 3. Annual report for FY 2023/24 was prepared. 4. Administrative support services were provided. 5.Q4, FY 2023/2024 and Q1, Q2, Q3 FY 2024/2025 performance reports were prepared and submitted to MoFPED and MoH. 6.Twelve months pay roll for general staff salaries prepared and submitted. 7.Prepared the BFP FY 2025/2026 and submitted to MoFPED. 8.Completed the terminal review of the 4th Strategic plan. 9.Developed the 5th Strategic plan. 10. Prepared the final budget estimates FY 2025/26 and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	408,680.889
211102 Contract Staff Salaries	1,425,022.510
211104 Employee Gratuity	438,575.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	587,329.552
212102 Medical expenses (Employees)	60,000.000
221001 Advertising and Public Relations	38,783.000
221003 Staff Training	85,225.000
221004 Recruitment Expenses	240,610.618
221007 Books, Periodicals & Newspapers	33,310.971
221008 Information and Communication Technology Supplies.	104,000.001
221009 Welfare and Entertainment	349,657.837
221011 Printing, Stationery, Photocopying and Binding	134,781.876
221012 Small Office Equipment	12,723.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	8,254.863
222001 Information and Communication Technology Services.	48,214.200
223005 Electricity	60,265.000
223901 Rent-(Produced Assets) to other govt. units	1,042,149.888
225101 Consultancy Services	59,976.793
227001 Travel inland	110,264.216
227004 Fuel, Lubricants and Oils	355,503.000
228001 Maintenance-Buildings and Structures	32,760.000
228002 Maintenance-Transport Equipment	210,000.002

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,246.881
273102 Incapacity, death benefits and funeral expenses	44,997.074
273104 Pension	159,968.391
273105 Gratuity	234,133.461
Total For Budget Output	**6,415,434.174**
Wage Recurrent	1,833,703.399
Non Wage Recurrent	4,581,730.775
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

proper disposal of waste ensured	Purchased dust bins for proper disposal of waste

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000
Total For Department	**6,528,820.649**
Wage Recurrent	1,842,589.875
Non Wage Recurrent	4,686,230.774
Arrears	0.000
AIA	0.000

Department:002 Human Resource Advisory Services

Budget Output:000005 Human Resource Management

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Recruitment plan implemented. 2. Nine (9) recommendations were made to H.E the President for appointment. 3. One thousand one hundred and thirty four (1134) Health Workers were recruited for health institutions under the jurisdiction of the Commission.4. One thousand two hundred and fifty eight (1258) Human Resource for Health decisions were handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		137,313.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,999.994
221001 Advertising and Public Relations		17,563.000
221003 Staff Training		38,000.000
221004 Recruitment Expenses		901,742.501
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		19,999.999
221009 Welfare and Entertainment		59,999.200
221011 Printing, Stationery, Photocopying and Binding		79,999.882
221012 Small Office Equipment		11,997.776
222001 Information and Communication Technology Services.		50,000.000
225101 Consultancy Services		76,994.215
227001 Travel inland		127,000.000
227004 Fuel, Lubricants and Oils		79,960.000
228002 Maintenance-Transport Equipment		19,103.201
	Total For Budget Output	**1,779,672.850**
	Wage Recurrent	137,313.082
	Non Wage Recurrent	1,642,359.768
	Arrears	0.000
	AIA	0.000

Budget Output:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out Technical Support to DLGs and DSCs Provided	1.Support supervision was carried out in 94 DLGs, 06 Cities, 01 RRH, 12 Central Health Institutions and 8 Health centers in the Central Region.. 2.Technical Support and guidance on recruitment was offered to fourty four (44)DSCs namely Kamwenge, Kyenjojo , Palissa, Busia, Rwampara,Wakiso, Lyantonde, Wakiso, Namayingo, Mukono, Lyantonde, Mpigi, Butaleja, Luwero, Kumi, Kaberamaido, Wakiso, Kikuube, Bulambuli, Bugweri, Rwampara, Kitgum, Sheema, Namisindwa, Mubende, Yumbe, Hoima, Kamuli, Arua, Kazo, Kassanda, Buyende, Bugiri, Bududa, Bushenyi, Sironko, Masindi, Buikwe, Bukomansimbi, Bunyangabu, Bulambuli, Butaleja, Palisa and Kyenjojo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		132,000.000
227001 Travel inland		130,000.000
227004 Fuel, Lubricants and Oils		72,000.000
	Total For Budget Output	**334,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	334,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,113,672.850**
	Wage Recurrent	137,313.082
	Non Wage Recurrent	1,976,359.768
	Arrears	0.000
	AIA	0.000

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Examinations and Skills Assessment tools reviewed 8 e-RS hubs established and maintained Recruitment managers trained on e-RS Job profiles updated Recruitment plans and report developed 2 Recruitment planning meetings held	1.Finalised Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA). 2.Secured the Application Programming Interface (API) for the Integration. 3.Initiated procurement of IT equipment for eRS Hubs. 4.Prepared and Conducted Recruitment Planning. 5. Developed Checklist for training and monitoring performance at eRS Hubs. 6.Obtained APIs for Uganda Medical and Dental Practitioners Council (UMDPC) and Uganda Allied Health Professionals Council (UAHPC).Also obtained Testing API for NIRA and are testing the Integration. 7.Terms and Conditions for the Mobile App were developed as a precursor to actual deployment of the Mobile App. 9. Conducted Aptitude Test for various categories of candidates for Central Level Health Institutions on 15th. 10.Conducted aptitude test at Kwania DSC 11. Carried out assessment of 8 eRS Hubs 12. Monitored 9 eRS Hubs 13. Published Advert No.1 of April, 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	64,375.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,848.000
221001 Advertising and Public Relations	39,980.000
221003 Staff Training	25,000.000
221004 Recruitment Expenses	646,106.359
221008 Information and Communication Technology Supplies.	266,247.592
221009 Welfare and Entertainment	29,999.100
221011 Printing, Stationery, Photocopying and Binding	27,997.984
221016 Systems Recurrent costs	88,000.000
225101 Consultancy Services	4,140.000
227001 Travel inland	132,328.691
227004 Fuel, Lubricants and Oils	82,713.500
228002 Maintenance-Transport Equipment	7,453.701
Total For Budget Output	**1,514,190.673**
Wage Recurrent	64,375.746
Non Wage Recurrent	1,449,814.927
Arrears	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,514,190.673**
	Wage Recurrent	64,375.746
	Non Wage Recurrent	1,449,814.927
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1635 Retooling of Health Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Office furniture procured ICT equipment procured	Procured ICT equipment and furniture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		23,746.524
312235 Furniture and Fittings - Acquisition		19,440.001
	Total For Budget Output	**43,186.525**
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,186.525**
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**10,199,870.697**
	Wage Recurrent	2,044,278.703
	Non Wage Recurrent	8,112,405.469
	GoU Development	43,186.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142302	Sale of non-produced Government Properties/assets	0.001	0.012
	Total	**0.001**	**0.012**

VOTE: 134 Health Service Commission (HSC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Undertake recruitment on merit
Issue of Concern:	Undertake recruitment of Health Workers on merit
Planned Interventions:	Merit in recruitment process
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of Health Workers recruited
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	recruited ... health workers on merit
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implementation of the HIV/AIDS work place policy and support the HIV/AIDS affected and infected staff
Issue of Concern:	Implementation of the HIV/AIDS work place policy
Planned Interventions:	Support to HIV/AIDS affected and infected staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of Staff supported
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	1.Supported 1 HIV/AIDs affected staff 2.Sensitized 7 Members and 50 staff of the Commission on HIV/AIDs
Reasons for Variations	

iii) Environment

Objective:	proper disposal of waste to ensure a clean enviroment
Issue of Concern:	Clean working environment
Planned Interventions:	Proper disposal of wastes
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of disposal points established
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Purchased dust bins for proper disposal of waste
Reasons for Variations	

iv) Covid

Objective:	Implementing the standing operating procedures.
Issue of Concern:	Covid-19 at workplace
Planned Interventions:	Implement the MoH SoPs
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of Hand sanitizers procured Number of Mask procured
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Procured hand sanitizers and face masks for Members and staff of the Commission

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.641	3.641	3.641	2.912	100.0 %	80.0 %	80.0 %
	Non-Wage	15.626	15.626	15.626	15.568	100.0 %	99.6 %	99.6 %
Devt.	GoU	22.735	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**42.001**	**42.001**	**42.002**	**41.198**	**100.0 %**	**98.1 %**	**98.1 %**
Total GoU+Ext Fin (MTEF)		**42.001**	**42.001**	**42.002**	**41.198**	**100.0 %**	**98.1 %**	**98.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**42.001**	**42.001**	**42.002**	**41.198**	**100.0 %**	**98.1 %**	**98.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**42.001**	**42.001**	**42.002**	**41.198**	**100.0 %**	**98.1 %**	**98.1 %**
Total Vote Budget Excluding Arrears		**42.001**	**42.001**	**42.002**	**41.198**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1%**
Sub SubProgramme:01 Forensic and General Scientific Services	42.001	42.001	42.001	41.197	100.0 %	98.1 %	98.1%
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Forensic and General Scientific Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Forensic and General Scientific Services

Sub Programme: 01 Institutional Coordination

0.059	Bn Shs	Department : 002 Administrative and Support Services
		Reason: There was an over estimation of the Pension budget for the FY and efforts have been made to rectify this for the subsequent Financial year

Items

0.059	UShs	273104 Pension
		Reason: There was an over estimation of the Pension budget for the FY

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:002 Administrative and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of Internal Audit reports	Number	4	04
No. of audit reports produced	Number	4	
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	4	
Number of quarterly internal audit progress reports per annum prepared	Number	04	04
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	%	100%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060515 Improved financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Financial managament undertaken	Text	Financial management undertaken	Financial management undertaken
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Finance Committee meetings organized	Number	4	04
No. of quarterly Performance reports produced.	Number	4	04
Number of budget consultative meetings undertaken	Number	18	18
Number of M&E reports produced	Number	4	04
Number of performance reports prepared	Number	04	04
Number of Planning staff trained	Number	3	03

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Forensic and General Scientific Services

Department:002 Administrative and Support Services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP prepared by 15th November
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	01

Project:1642 Retooling of Directorate of Government Analytical Laboratory

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060510 DGAL Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
DGAL retooled	Number	1	01

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Department:001 Criminalistics and Laboratory Services

Budget Output: 460052 Criminalistics and Laboratory Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	24	06
Number of Scene of Crime Officers trained	Number	100	100
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text	Phase 2 of the National DNA Databank Infrastructure Building constructed	Phase 2 of the National DNA Databank Infrastructure Building constructed

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Department:001 Criminalistics and Laboratory Services

Budget Output: 460052 Criminalistics and Laboratory Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Occupational health and safety Standard Operating Procedures in place	Text	Occupational heath and safety standard Operating procedures in place	Occupational health and safety standard operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scenes improved by a day	Rapid response to crime scenes improved by a day
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and Consumables in place	Reagents, chemicals and consumables in place

Department:003 Quality and Chemical Verification Services

Budget Output: 460126 Quality and Chemical Verification Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	23	00
Number of Scene of Crime Officers trained	Number	0	
Number of scientific equipment maintained and calibrated	Number	0	
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Comprehensive standards in place	Comprehensive standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standard operating procedures in place	Occupational health and safety standard operating procedures in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:003 Quality and Chemical Verification Services			
Budget Output: 460126 Quality and Chemical Verification Services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, chemicals and consumables in place
Department:004 Regional Forensic Laboratories			
Budget Output: 460127 Regional Forensic Laboratories services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of equipment acquired for the National DNA Databank Infrastructure.	Number	1	1
Number of modern scientific machinery and equipment acquired	Number	1	1
Number of Scene of Crime Officers trained	Number	150	150
Number of scientific equipment maintained and calibrated	Number	20	20
% of case disposal	Percentage	%	51.2%
Comprehensive standards in place	Text	Standards in place	Standards in place
DGAL Laboratories accredited	Text	DGAL Laboratories accredited	DGAL Laboratories accredited
National DNA Databank Infrastructure Building constructed and operationalized	Text	Construction of Phase 2 of the National DNA Databank Infrastructure Building	
Occupational health and safety Standard Operating Procedures in place	Text	Occupational health and safety standards in place	Occupational health and safety standards in place
Protective gears and equipment against epidemics in place	Text	Protective gears and equipment in place	Protective gears and equipment in place
Rapid response to crime scene improved by a day	Text	Rapid response to crime scene improved by a day	Rapid response to crime scene improved by a day

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Forensic and General Scientific Services			
Department:004 Regional Forensic Laboratories			
Budget Output: 460127 Regional Forensic Laboratories services			
PIAP Output: 16050608 Forensic and General Scientific Services provided			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Reagents, Chemicals & Consumables in place	Text	Reagents, Chemicals and consumables in place	Reagents, chemicals and consumables in place
Regional forensic laboratories operationalized	Text	Regional forensic laboratories operationalized	Regional forensic laboratories partially operationalized

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Performance highlights for the Quarter

• 190 backlog cases forensic cases analyzed and reported of the 175 cases target.
• 450 new forensic cases of the 300 received analyzed and reported.
• 19 cases analyzed and reported of the 49 backlog cases received of forensic monitoring to support safeguards for public health, food and environmental safety.
• 362 cases analyzed of the 115 new cases received of forensic monitoring to support safeguards for public health, food and environmental safety analyzed.
• 69 new cases of commercial, consumer and illicit products analyzed and verified of the 125 cases target.
• 28 court summons of the 30 court summons received were attended. 93.3% of the target achieved.
• UGX 153,815,000 was collected as Non-Tax Revenue in the quarter.

Variances and Challenges

1. Inadequate funding for the Construction of the National DNA Databank Infrastructure Building. Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and criminal identification and will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons. The contract for the Construction DNA Databank Infrastructure Building project was signed, and the site handed over to the Contractor. Excavation works begun in December 2023. The entity engaged the Ministry of Finance, Planning and Economic Development (MoFPED) for release of funds as availed in the FY 2024/2025 Annual Cash Flow and has ensured the fast tracking of the construction. Funds for construction for the FY 2024/2025 were completely released in Quarter Two. DGAL will continue to engage MOFPED for continued support towards the construction of the National DNA Databank in the subsequent financial years.
2. Staff Recruitment; Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed, and this affects the laboratory analysis and exhibit collection at the regional laboratories.
3. Office and Laboratory Space; There is need for more office space for the forensic scientists to separate the laboratory space from the office space. Office space will be improved through construction of the National DNA Databank Building

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**
Sub SubProgramme:01 Forensic and General Scientific Services	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**
000001 Audit and Risk Management	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	22.735	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	1.827	1.827	1.827	1.827	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.248	7.248	7.248	6.461	100.0 %	89.1 %	89.1 %
460052 Criminalistics and Laboratory Services	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
460126 Quality and Chemical Verification Services	2.612	2.612	2.612	2.612	100.0 %	100.0 %	100.0 %
460127 Regional Forensic Laboratories services	1.197	1.197	1.197	1.197	100.0 %	100.0 %	100.0 %
Total for the Vote	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.581	3.581	3.581	2.873	100.0 %	80.2 %	80.2 %
211102 Contract Staff Salaries	0.060	0.060	0.060	0.038	100.0 %	63.7 %	63.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.665	0.665	0.665	0.665	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223005 Electricity	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.590	0.590	0.590	0.590	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.837	0.837	0.837	0.837	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.300	2.300	2.300	2.300	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
273104 Pension	0.193	0.193	0.193	0.134	100.0 %	69.6 %	69.6 %
273105 Gratuity	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	5.100	5.100	5.100	5.083	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	15.719	15.719	15.719	15.719	100.0 %	100.0 %	100.0 %
Total for the Vote	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**42.001**	**42.001**	**42.001**	**41.197**	**100.00 %**	**98.09 %**	**98.09 %**
Sub SubProgramme:01 Forensic and General Scientific Services	**42.001**	**42.001**	**42.001**	**41.197**	**100.00 %**	**98.09 %**	**98.1 %**
Departments							
001 Criminalistics and Laboratory Services	5.651	5.651	5.651	5.651	100.0 %	100.0 %	100.0 %
002 Administrative and Support Services	9.806	9.806	9.806	9.019	100.0 %	92.0 %	92.0 %
003 Quality and Chemical Verification Services	2.612	2.612	2.612	2.612	100.0 %	100.0 %	100.0 %
004 Regional Forensic Laboratories	1.197	1.197	1.197	1.197	100.0 %	100.0 %	100.0 %
Development Projects							
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	22.735	22.735	22.718	100.0 %	99.9 %	99.9 %
Programme:19 Administration Of Justice	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Forensic and General Scientific Services	**42.001**	**42.001**	**42.001**	**41.197**	**100.00 %**	**98.09 %**	**98.1 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**42.001**	**42.001**	**42.001**	**41.197**	**100.0 %**	**98.1 %**	**98.1 %**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Forensic and General Scientific Services		
Departments		
Department:002 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarter 3 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Quarter 3 Audit report FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development.	There was no variation
Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500.000
221003 Staff Training	7,500.000
221009 Welfare and Entertainment	7,700.000
221011 Printing, Stationery, Photocopying and Binding	6,139.999
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	12,041.349
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	**53,381.348**
Wage Recurrent	0.000
Non Wage Recurrent	53,381.348
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 16060515 Improved financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Response to audit queries from Auditor General audit of FY 2023/2024prepared and submitted	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted	There was no variation
Quarter 3 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2024/2025 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500.000
221009 Welfare and Entertainment	11,569.028
221011 Printing, Stationery, Photocopying and Binding	5,300.000
221012 Small Office Equipment	3,999.991
221016 Systems Recurrent costs	23,500.000
224009 Classified Expenditure	75,000.000
227001 Travel inland	24,459.939
227004 Fuel, Lubricants and Oils	11,500.000
228001 Maintenance-Buildings and Structures	21,998.520
Total For Budget Output	**188,827.478**
Wage Recurrent	0.000
Non Wage Recurrent	188,827.478
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Quarter 4 FY 2024/2025 Finance Committee meeting held	Quarter 4 FY 2024/2025 Finance Committee meeting held	There was no variation
Quarter 3 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	Quarter 3 FY 2024/2025 JLOS- Governance and Security quarterly reports prepared and submitted	There was no variation
DGAL operations at the main laboratory and all 04 regional laboratories monitored and report prepared	DGAL operations at the main laboratory and regional laboratories monitored and report prepared	There was no variation
	DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority	There was no variation
03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management	There was no variation
Quarter 3 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	Quarter 3 FY 2024/2025 Statistics Report prepared and submitted to DGAL management	There was no variation
Quarter 3 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	Quarter 3 FY 2024/2025 Progress Performance Reports prepared and submitted to MOFPED	There was no variation
Quarter 3 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	Quarter 3 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	There was no variation
Quarter 3 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	Quarter 3 Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	There was no variation
Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken.	Quarterly Performance Review Statistics meeting held for Policy and Planning Unit undertaken.	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	DGAL staff trained on Gender and Equity Budgeting	There was no variation
Forensic Services and DNA Database Bill fast tracked and followed up		There was no variation
Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarter Four Data collection, analysis and planning research undertaken and submitted to DGAL management	There was no variation
Approved Estimates for FY 2025/2026 prepared, finalized and submitted to MOFPED	Approved Estimates for FY 2025/2026 prepared, finalized and submitted to MOFPED	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,273.250
221002 Workshops, Meetings and Seminars	179,754.222
221003 Staff Training	7,500.000
221008 Information and Communication Technology Supplies.	3,999.964
221009 Welfare and Entertainment	11,370.000
221011 Printing, Stationery, Photocopying and Binding	55,761.733
221012 Small Office Equipment	4,000.000
224011 Research Expenses	37,500.000
227001 Travel inland	40,861.203
227004 Fuel, Lubricants and Oils	13,250.000
Total For Budget Output	**619,270.372**
Wage Recurrent	0.000
Non Wage Recurrent	619,270.372
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060516 Improved Procurement management

Programme Intervention: 160605 Undertake financing and administration of programme services

Quarter Three FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	Quarter Three FY 2024/2025 Procurement and Disposal Report prepared and submitted to PPDA and MOFPED	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221009 Welfare and Entertainment	7,790.000
221011 Printing, Stationery, Photocopying and Binding	8,250.000
227001 Travel inland	13,015.000
227004 Fuel, Lubricants and Oils	7,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**58,555.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,555.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All DGAL staff sensitized on HIV/AIDS and Tuberculosis	All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	There was no variation
Medical care and services provided to DGAL staff	Medical care and services provided to DGAL staff	There was no variation
	Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600.021
212102 Medical expenses (Employees)	15,014.000
221002 Workshops, Meetings and Seminars	16,905.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
Total For Budget Output	**56,019.021**
Wage Recurrent	0.000
Non Wage Recurrent	56,019.021
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly Management Performance Review meetings undertaken	Quarterly Management Performance Review meeting undertaken	There was no variation
Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients	There was no variation
Gender and Equity mainstreamed in DGAL programs and activities	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	There was no variation
	Quarterly Asset Management review undertaken	There was no variation
	Hazard waste management undertaken.	There was no variation
Monthly data subscriptions paid	Monthly data subscriptions paid	There was no variation
Maintenance and servicing of CCTV and Biometrics Access Control systems completed and payments initiated.	ICT Equipment Serviced and maintained	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 DGAL administered		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quality Management System training on SOPs implementation for DGAL staff done. Document Review and Approval in line with ISO 17025:2017 done. Updating/ reviewing of DGAL risk and opportunities register done. Training in Method verification and validation, MU done. QMS Q4 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done	Quality Management System training on SOPs implementation for DGAL staff done. Document Review and Approval in line with ISO 17025:2017 done. Updating/reviewing of DGAL risk and opportunities register done. Training in Method verification and validation, MU done. QMS Q4 Performance/ progress meeting Collection of DGAL customer feedback and training on customer feedback analysis done	There was no variation
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month	There was no variation
Staff Recruitment and deployment carried out	Staff Recruitment and deployment carried out	There was no variation
Sensitization on malaria to create awareness among the staff and clients	Sensitization on malaria to create awareness among the staff and clients	There was no variation
Monthly screening of DGAL Staff for Malaria undertaken.	Monthly screening of DGAL Staff for Malaria undertaken.	There was no variation
HCM maintained and managed	HCM maintained and managed	There was no variation
Meetings to discuss the NTR Performance improvement held	Meetings to discuss the NTR Performance improvement held	There was no variation
Expired chemicals and reagents including obsolete items isolated and disposed off.	Expired chemicals and reagents including obsolete items isolated and disposed off.	There was no variation
Quarter Four Periodic stores stock take report prepared and submitted	Quarter Four Periodic stores stock take report prepared and submitted	There was no variation
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	There was no variation
	Small Equipment and gear acquired for the DGAL physical exercise sessions	There was no variation
Staff Attendance monitored and reports prepared and submitted to management	Staff Attendance monitored and reports prepared and submitted to management	There was no variation
Annual physical verification of items in DGAL main and regional forensic laboratories undertaken	Annual physical verification of items in DGAL main and regional forensic laboratories undertaken	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	879,071.658
211102 Contract Staff Salaries	11,831.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,764.340
212102 Medical expenses (Employees)	15,464.000
212201 Social Security Contributions	1,994.392
221001 Advertising and Public Relations	18,050.000
221002 Workshops, Meetings and Seminars	35,028.474
221003 Staff Training	30,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		8,000.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		127,060.581
221009 Welfare and Entertainment		62,104.859
221011 Printing, Stationery, Photocopying and Binding		69,250.000
221012 Small Office Equipment		19,750.000
221016 Systems Recurrent costs		18,000.000
221017 Membership dues and Subscription fees.		3,122.000
223001 Property Management Expenses		35,256.797
223002 Property Rates		20,000.000
223004 Guard and Security services		18,330.000
223005 Electricity		165,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		29,300.000
224009 Classified Expenditure		120,822.322
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		94,631.359
273102 Incapacity, death benefits and funeral expenses		28,970.000
273104 Pension		44,538.784
	Total For Budget Output	**2,114,840.984**
	Wage Recurrent	890,903.076
	Non Wage Recurrent	1,223,937.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,090,894.203**
	Wage Recurrent	890,903.076
	Non Wage Recurrent	2,199,991.127
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1642 Retooling of Directorate of Government Analytical Laboratory		
PIAP Output: 16060510 DGAL Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% of Construction of the National DNA Databank Building completed.	100% of Phase one of the Construction of the National DNA Databank Building completed.	There was no variation
	Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	There was no variation
Specialized modern scientific analytical equipment maintained, serviced and calibrated	DGAL Specialized modern scientific and analytical machinery and equipment acquired	There was no variation
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,495,340.198
312229 Other ICT Equipment - Acquisition		335,999.998
312233 Medical, Laboratory and Research & appliances - Acquisition		3,226,857.815
312235 Furniture and Fittings - Acquisition		49,999.965
313121 Non-Residential Buildings - Improvement		3,643,343.229
	Total For Budget Output	**8,781,541.205**
	GoU Development	8,781,541.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,781,541.205**
	GoU Development	8,781,541.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Forensic and General Scientific Services

Departments

Department:001 Criminalistics and Laboratory Services

Budget Output:460052 Criminalistics and Laboratory Services

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Personal protective gear and equipment for the 04 laboratories acquired.	Personal protective gear and equipment for the 04 laboratories acquired.	There was no variation
1 Internal Audit done in Questioned Documents Division and internal system audit report prepared Implement QMS activities in DNA Division Quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division	1 Internal Audit done in Questioned Documents Division and internal system audit report prepared QMS activities in DNA Division implemented. Quantification of pesticides in biological samples by Toxicology and PTs completed by the 4 divisions Case conferencing of the PT results and findings prior to submission by Fire Arms and Tool Marks Division	There was no variation
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	There was no variation
300 new forensic cases analyzed	384 new forensic cases analyzed	Effective implementation of the DGAL Case Backlog Reduction Strategy
Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius Validated GC-MS method for quantification of phytochemicals in postmortem samples	Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Bench marking with other Forensic Laboratories. like; the Accredited National forensic Lab in Mauritius was not done due to constraints in travel abroad for benchmarking purposes
Quarter Four forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases	Quarter Four forensic Outreach missions to Mbarara and Gulu Regional Forensic laboratories to aid in analysis of cases	There was no variation
175 backlog forensic cases analyzed and reported	190 backlog forensic cases analyzed and reported	Effective Implementation of the DGAL Case Backlog Reduction Strategy
Licensing and Subscriptions done	Licensing and Subscriptions done	There was no variation
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,489.988
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	26,324.666
221003 Staff Training	72,500.000
221007 Books, Periodicals & Newspapers	16,360.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	20,500.000
221011 Printing, Stationery, Photocopying and Binding	53,560.829
221017 Membership dues and Subscription fees.	18,669.400
224009 Classified Expenditure	1,172,681.917
224010 Protective Gear	20,000.002
227001 Travel inland	107,040.000
227004 Fuel, Lubricants and Oils	28,000.000
228001 Maintenance-Buildings and Structures	22,070.101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,165.311
Total For Budget Output	**1,760,362.214**
Wage Recurrent	0.000
Non Wage Recurrent	1,760,362.214
Arrears	0.000
AIA	0.000
Total For Department	**1,760,362.214**
Wage Recurrent	0.000
Non Wage Recurrent	1,760,362.214
Arrears	0.000
AIA	0.000

Department:003 Quality and Chemical Verification Services

Budget Output:460126 Quality and Chemical Verification Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

49 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	19 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported	Effective Implementation of the DGAL Case Backlog Reduction Strategy (CBRS)
115 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	362 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed	Effective Implementation of the DGAL Case Backlog Reduction Strategy
Analysis of new cases within 30 days	Analysis of new cases within 30 days	There was no variation
Adherence to hazardous chemical waste disposal principles by all 04 labs	Adherence to hazardous chemical waste disposal principles by all 04 labs	There was no variation
LIMS operationalized in all 04 laboratories	LIMS operationalized in all 04 laboratories	There was no variation
100% response to court summons	100% response to court summons	There was no variation

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
Chemical and Microbiology staff trained in analytical methods Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000	Chemical and Microbiology staff trained in analytical methods Water and Environment Staff trained on usage, optimization and maintenance of Hatch DR 6000	There was no variation
Validation for PCBs and organochlorine pesticides done by Pesticide Residues division, Validation Report for the Dithiocarbamate residues in crops prepared by Pesticide Residues division Analytical method for determination of Total Nitrogen and crude protein in food and feeds verified by Food and Drugs division Method for Feacal streptococci in water verified by Chemical and microbiology division. AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participate in LGC QMS PT for Herbs by Chemical and Microbiology Division	Validation for PCBs and organochlorine pesticides done by Pesticide Residues division. Validation Report for the Dithiocarbamate residues in crops prepared by Pesticide Residues division. Analytical method for determination of Total Nitrogen and crude protein in food and feeds verified by Food and Drugs division Method for Feacal streptococci in water verified by Chemical and microbiology division. AQUA-PT-AQ-025 results received, trend analysis done and corrective actions taken Participated in LGC QMS PT for Herbs by Chemical and Microbiology Division	There was no variation
125 new cases of commercial, consumer and illicit products analysed and verified	69 new cases of commercial, consumer and illicit products analysed and verified	Effective Implementation of the DGAL Case Backlog Strategy
Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	Study on the Assessment of the quality of maize, millet and cassava flour in selected districts of Uganda. Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis.	There was no variation
Monthly and Quarterly meetings held	Monthly and Quarterly meetings held	There was no variation
	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done	There was no variation
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	There was no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,961.042
221003 Staff Training	75,000.000
221009 Welfare and Entertainment	20,500.000
221011 Printing, Stationery, Photocopying and Binding	22,499.998

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		10,932.000
224009 Classified Expenditure		229,999.988
224010 Protective Gear		23,750.000
224011 Research Expenses		200,743.994
225101 Consultancy Services		20,900.880
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		10,250.000
228001 Maintenance-Buildings and Structures		53,555.972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		276,598.053
	Total For Budget Output	**988,691.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	988,691.927
	Arrears	0.000
	AIA	0.000
	Total For Department	**988,691.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	988,691.927
	Arrears	0.000
	AIA	0.000
Department:004 Regional Forensic Laboratories		
Budget Output:460127 Regional Forensic Laboratories services		

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
All samples and new cases received, extracted, sub-sampled, transported and analyzed 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, Supervised and monitored. HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed 130 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, Supervised and monitored. HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	Effective Implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
All samples and new cases received, extracted, sub-sampled, transported and analyzed 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored Training of IOs and SOCCOs in different police regions conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM Managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 70 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored Training of IOs and SOCCOs in different police regions conducted 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted HCM Managed and maintained Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratories paid	Effective Implementation of the DGAL Case Backlog Reduction Strategy

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050608 Forensic and General Scientific Services provided		
Programme Intervention: 160506 Strengthen response to crime		
All samples and new cases received, extracted, sub-sampled, transported and analyzed 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed. 40 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Proper receipt and handling of exhibits/samples and cases undertaken Utilities for Regional laboratories paid	There was no variation
All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Utilities for Regional laboratories paid	All samples and new cases received, extracted, sub-sampled, transported and analyzed Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken Utilities for Regional laboratories paid	Effective Implementation of DGAL Case Backlog Reduction Strategy.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,581.750
221003 Staff Training	22,500.000
221009 Welfare and Entertainment	18,300.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		9,999.999
221016 Systems Recurrent costs		10,000.000
223001 Property Management Expenses		15,000.000
223004 Guard and Security services		18,520.000
223005 Electricity		70,000.000
223006 Water		20,000.000
224009 Classified Expenditure		153,043.431
224010 Protective Gear		26,277.629
227001 Travel inland		32,110.000
227004 Fuel, Lubricants and Oils		7,249.926
	Total For Budget Output	**433,582.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	433,582.735
	Arrears	0.000
	AIA	0.000
	Total For Department	**433,582.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	433,582.735
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**15,055,072.284**
	Wage Recurrent	890,903.076
	Non Wage Recurrent	5,382,628.003
	GoU Development	8,781,541.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Forensic and General Scientific Services	
Departments	
Department:002 Administrative and Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060505 Internal audit undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	04 Quarterly audit reports for FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development
DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines	Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines
Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity	Capacity Building workshop ICPAU attended for 01 Audit staff to improve staff capacity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	9,999.999
221017 Membership dues and Subscription fees.	4,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**115,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	115,999.999
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 16060515 Improved financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Audit queries arising from Auditor General audit of FY 2023/2024 responded to	Response to audit queries from Auditor General audit of FY 2023/2024 prepared and submitted
Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development	Final accounts for the FY 2023/2024 prepared and submitted to Ministry of Finance, Planning and Economic Development

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060515 Improved financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development	04 Quarterly Expenditure and Revenue reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development
Finance and Accounts office floor tiled	Finance and Accounts office floor tiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	3,999.991
221016 Systems Recurrent costs	100,000.000
224009 Classified Expenditure	100,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	39,999.954
Total For Budget Output	**377,999.945**
Wage Recurrent	0.000
Non Wage Recurrent	377,999.945
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services	
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Bi-Annual Performance reviews for FY 2024/2025 conducted to ensure workplan compliance and implementation	Bi-Annual Performance reviews for FY 2024/2025 conducted to ensure workplan compliance and implementation
4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis	4 Finance Committee meetings for the FY 2024/2025 coordinated on a quarterly basis
4 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS	4 JLOS- Governance and Security quarterly reports FY 2024/2025 prepared and submitted to Governance and Security Secretariat- JLOS
Budget Framework Paper FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Budget Framework Paper FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development
Ministerial Policy Statement FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Ministerial Policy Statement FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development
DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis	DGAL operations monitored at the main and 04 regional laboratories on a quarterly basis
JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/ JLOS Secretariat	JLOS Work plan for FY 2025/2026 prepared and submitted to the GSP/ JLOS Secretariat

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical dashboard review undertaken and submitted to the Ministry of Internal Affairs
DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority	DGAL Strategic Plan FY 2025/2026 to 2029/2030 developed and submitted to the National Planning Authority
12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management	12 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to Management
04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management	04 Quarterly Statistics Reports for FY 2024/2025 prepared and submitted to Management
04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)	04 Quarterly Progress Performance Reports FY 2024/2025 prepared and submitted to Ministry of Finance, Planning and Economic Development (MOFPED)
04 Quarterly HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission	04 Quarterly HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission
04 Quarterly Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission	04 Quarterly Gender and Equity reports for FY 2024/2025 prepared and submitted to the Equal Opportunities Commission
4 Performance Review Statistics meetings held for Policy and Planning unit	4 Performance Review Statistics meetings held for Policy and Planning unit
DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.	DGAL Human Resource Strategic Plan FY 2025/2026 to 2029/2030 developed.
DGAL Case Census 2024 conducted	DGAL Case Census 2024 conducted
04 Policy and Planning Staff trained on Big data management and analysis and in M&E Planning and practice	Policy and Planning Staff trained on Big data management and analysis and in M&E Planning and practice
DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed	DGAL Case Backlog Reduction Strategy FY 2025/2026 to 2029/2030 developed
DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed	DGAL Case Census 2024 and Annual Statistics Report FY 2023/2024 printed
DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed	DGAL Strategic Plan FY 2025/2026- 2029/2030 and DGAL Case Backlog Strategy 2025-2030 printed
DGAL staff trained on Gender and Equity Budgeting	DGAL staff trained on Gender and Equity Budgeting
Policy and Planning Staff trained in M&E Planning and practice	Policy and Planning Staff trained in M&E Planning and practice with two staff attaining Post graduate diplomas in Monitoring and Evaluation
Forensics and DNA Database Bill 2023 fast tracked	Forensic Services and DNA Database Bill fast tracked and followed up. The Bill was revised to the Forensic and Scientific Analytical Services Bill 2025 and was submitted to and approved by Cabinet and thereafter submitted to the Parliament of Uganda
Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management	Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management
Approved Estimates and Work plans for the FY 2023/2024 and 2025/2026 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development	Approved Estimates and Work plans for the FY 2024/2025 and 2025/2026 prepared, finalized and submitted to the Ministry of Finance, Planning and Economic Development

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed	Abridged version of the Mid Term Review of Strategic Plan FY 2020/2021-2024/2025 and endline evaluation of the Case Backlog Reduction Strategy (2018-2023) developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750,000.000
221002 Workshops, Meetings and Seminars		659,999.989
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		3,999.964
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		139,999.999
221012 Small Office Equipment		4,000.000
224011 Research Expenses		50,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	**1,826,999.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,826,999.952
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 16060516 Improved Procurement management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA	Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA
Contracts Committee Members Refresher Training held	Contracts Committee Members Refresher Training held
All DGAL Staff Members Trained on New Procurement Regulations	All DGAL Staff Members Trained on New Procurement Regulations
Service Providers Performance Review undertaken	Service Providers Performance Review undertaken
04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development	04 Quarterly Procurement and Disposal Reports for FY 2024/2025 prepared and submitted to PPDA and Ministry of Finance Planning and Economic Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221009 Welfare and Entertainment	12,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**137,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	137,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060509 DGAL administered

Programme Intervention: 160605 Undertake financing and administration of programme services

All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness	All DGAL Staff and clients sensitized on HIV/AIDS and Tuberculosis awareness
Medical Care and medical services provided to DGAL staff living with HIV/ AIDS and for protection of DGAL staff and clients	Medical Care and medical services provided to DGAL staff living with HIV/ AIDS and for protection of DGAL staff and clients
Draft Institutional HIV/AIDS Policy developed and submitted to Management for review	Draft Institutional HIV/AIDS Policy developed and submitted to Management for review
Designing and printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken	Designing and printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	20,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060509 DGAL administered

Programme Intervention: 160605 Undertake financing and administration of programme services

04 Quarterly Management Performance Review meetings conducted	04 Quarterly Management Performance Review meetings conducted
Staff and clients sensitized to create awareness on the COVID-19 Pandemic	Sensitization of COVID-19 Pandemic to create awareness among the staff and clients

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 DGAL administered	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting	Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting
Transport allowance paid to retiring officers	Transport allowance paid to retiring officers
Quarterly Asset Management review undertaken	Quarterly Asset Management review undertaken
Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories	Hazard waste management undertaken for DGAL Main laboratory and 04 Regional Laboratories
Monthly Data Subscriptions paid	Monthly data subscriptions paid
ICT Equipment Serviced and maintained	ICT Equipment Serviced and maintained
Quality Management System operationalized in line with ISO 17025:2017	Quality Management System operationalized in line with ISO 17025:2017
ICT Standard Operating Procedures developed	ICT Standard Operating Procedures developed
Salary and pension paid by 28th of every month	Salary and pension paid by 28th of every month
Staff Recruitment and deployment carried out in the Regional labs and main laboratory	Staff Recruitment and deployment carried out in the Regional labs and main laboratory
Staff and clients sensitized to create awareness on malaria	Sensitization on malaria to create awareness among the staff and clients
Monthly screening of staff for malaria undertaken	Monthly screening of DGAL Staff for Malaria undertaken.
Human Capital Management System (HCM) maintained and managed	Human Capital Management System (HCM) maintained and managed
Gratuity paid to retired staff within the month of retirement	Gratuity paid to retired staff within the month of retirement
DGAL Quarterly NTR Performance meetings undertaken	DGAL Quarterly NTR Performance meetings undertaken
Fumigation undertaken for DGAL Main Lab.	NA
Chemical management undertaken at the DGAL Main laboratory	Chemical management undertaken at the DGAL Main laboratory
Periodic stores stock take report prepared and submitted	Periodic stores stock take report prepared and submitted
Digital forensics licensing done	Digital forensics licensing done
Licenses/Software Activation Keys Renewed	Licenses/Software Activation Keys Renewed
DGAL staff health break tent acquired and set up	DGAL staff health break facility set up
Bi-weekly physical exercise sessions undertaken for all DGAL staff	Bi-weekly physical exercise sessions undertaken for all DGAL staff
Small Equipment and gear acquired for the DGAL physical exercise sessions	Small Equipment and gear acquired for the DGAL physical exercise sessions
Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024	Performance Appraisals undertaken for all DGAL staff for the FY 2023/2024
Staff Attendance monitored	Staff Attendance monitored and reports prepared and submitted to management
Bi-annual physical Verification of items in DGAL main and regional laboratories undertaken by Inventory Management Officer and reports prepared	Bi-annual physical Verification of items in DGAL main and regional laboratories undertaken by Inventory Management Officer and reports prepared
Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed	Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP III printed

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,873,479.598
211102 Contract Staff Salaries	38,233.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000
212102 Medical expenses (Employees)	20,000.000
212201 Social Security Contributions	6,000.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	59,999.999
221003 Staff Training	40,000.000
221004 Recruitment Expenses	70,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	200,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	300,000.000
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	60,000.000
221017 Membership dues and Subscription fees.	20,000.000
223001 Property Management Expenses	119,999.997
223002 Property Rates	20,000.000
223004 Guard and Security services	31,840.000
223005 Electricity	220,000.000
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
224009 Classified Expenditure	239,629.763
225204 Monitoring and Supervision of capital work	24,000.000
227001 Travel inland	177,000.000
227004 Fuel, Lubricants and Oils	250,000.000
228002 Maintenance-Transport Equipment	200,000.000
273102 Incapacity, death benefits and funeral expenses	50,000.000
273104 Pension	133,956.784
273105 Gratuity	696,538.851
Total For Budget Output	**6,460,678.182**
Wage Recurrent	2,911,712.788
Non Wage Recurrent	3,548,965.394
Arrears	0.000
AIA	0.000
Total For Department	**9,018,678.078**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,911,712.788
	Non Wage Recurrent	6,106,965.290
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1642 Retooling of Directorate of Government Analytical Laboratory

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060510 DGAL Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Phase One of the National DNA Databank Infrastructure Building constructed	Phase One of the National DNA Databank Infrastructure Building constructed
Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories	Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories
DGAL Specialized modern scientific and analytical machinery and equipment acquired	DGAL Specialized modern scientific and analytical machinery and equipment acquired including 02 Genetic Analysers, 02 fume hoods and LCMSMS
ICT Equipment including software acquired.	ICT Equipment including software acquired.
Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule	Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2024/2025 maintenance schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,499,999.998
312229 Other ICT Equipment - Acquisition		335,999.998
312233 Medical, Laboratory and Research & appliances - Acquisition		5,083,356.651
312235 Furniture and Fittings - Acquisition		49,999.965
313121 Non-Residential Buildings - Improvement		15,718,545.853
	Total For Budget Output	**22,717,902.465**
	GoU Development	22,717,902.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,717,902.465**
	GoU Development	22,717,902.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Forensic and General Scientific Services	
Departments	
Department:001 Criminalistics and Laboratory Services	
Budget Output:460052 Criminalistics and Laboratory Services	
PIAP Output: 16050608 Forensic and General Scientific Services provided	
Programme Intervention: 160506 Strengthen response to crime	
Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting	Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting
Scope of DNA Analysis widened on domestic animals and wildlife forensics	Scope of DNA Analysis widened on domestic animals and wildlife forensics
Quality Management System improved in Criminalistics and Laboratory Services	Quality Management System improved in Criminalistics and Laboratory Services
Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted	Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted
Case management and disposal through timely analysis of 1200 received forensic cases improved	Case management and disposal through timely analysis of 1263 received forensic cases improved
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved	Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved
Forensic response to Crime at regional laboratories strengthened through forensic outreach missions	Forensic response to Crime at regional laboratories strengthened through forensic outreach missions
Case backlog reduced by 700 forensic case backlog cases	Case backlog reduced by 1,413 forensic case backlog cases
Timely subscriptions and licensing done	Timely subscriptions and licensing done
Renovation of the Toxicology Laboratory done.	Renovation of the Toxicology Laboratory done.
Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	200,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	69,999.999
221017 Membership dues and Subscription fees.	30,000.000
224009 Classified Expenditure	4,001,485.240
224010 Protective Gear	40,000.000
227001 Travel inland	200,000.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	150,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.000
Total For Budget Output	**5,651,485.239**
Wage Recurrent	0.000
Non Wage Recurrent	5,651,485.239
Arrears	0.000
AIA	0.000
Total For Department	**5,651,485.239**
Wage Recurrent	0.000
Non Wage Recurrent	5,651,485.239
Arrears	0.000
AIA	0.000

Department:003 Quality and Chemical Verification Services

Budget Output:460126 Quality and Chemical Verification Services

PIAP Output: 16050608 Forensic and General Scientific Services provided

Programme Intervention: 160506 Strengthen response to crime

Case backlog reduced through analyzing all the 196 backlog cases and improved case management	Case backlog reduced through analyzing 154 backlog cases and improved case management
460 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment	907 forensic monitoring cases of contaminants in the environment and selected food stuffs analyzed to ensure public safety of the people and enable protection of the environment
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days
Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved	Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety Improved
Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function	Laboratory Management System fully set up in all 04 laboratories of the Quality Chemical Verification function
100% of the court summons received responded to	100% of all 17 court summons received responded to
07 Specialized trainings of staff undertaken	07 Specialized trainings of staff undertaken
Quality management systems in QCV Department Improved	Quality management systems in QCV Department Improved
Verification of 500 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken	Verification of 578 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken
Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Twelve (12) studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided	
Programme Intervention: 160506 Strengthen response to crime	
Monthly and Quarterly meetings held for QCV Department	Monthly and Quarterly meetings held for QCV Department
Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done	Renovation of the Water and Environment Laboratory and Food and Drugs Laboratory done
Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule	Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221003 Staff Training		100,000.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		49,999.998
221017 Membership dues and Subscription fees.		20,000.000
224009 Classified Expenditure		879,999.988
224010 Protective Gear		44,999.999
224011 Research Expenses		540,000.000
225101 Consultancy Services		120,000.000
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		67,000.000
228001 Maintenance-Buildings and Structures		69,999.972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000.000
	Total For Budget Output	**2,611,999.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,611,999.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,611,999.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,611,999.957
	Arrears	0.000
	AIA	0.000

Department:004 Regional Forensic Laboratories

Budget Output:460127 Regional Forensic Laboratories services

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050608 Forensic and General Scientific Services provided	
Programme Intervention: 160506 Strengthen response to crime	
Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System in the laboratory	Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of 250 cases and Implementation of the Quality Management System in the laboratory
Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of 179 cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017
Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of 120 cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017	Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of 27 cases and implementation of the Quality Management System in the laboratory in line with ISO 17025:2017

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,109.000
221003 Staff Training		30,000.000
221009 Welfare and Entertainment		35,000.000
221011 Printing, Stationery, Photocopying and Binding		49,999.999
221016 Systems Recurrent costs		50,000.000
223001 Property Management Expenses		15,000.000
223004 Guard and Security services		40,000.000
223005 Electricity		70,000.000
223006 Water		20,000.000
224009 Classified Expenditure		430,000.000
224010 Protective Gear		39,999.999
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		67,000.000
	Total For Budget Output	**1,197,108.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,197,108.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,197,108.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,197,108.998
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	**41,197,174.737**
	Wage Recurrent	2,911,712.788
	Non Wage Recurrent	15,567,559.484
	GoU Development	22,717,902.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142215	Agency Fees	0.600	0.638
	Total	**0.600**	**0.638**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Equity and gender issues mainstreamed in the DGAL services, recruitment and work processes and reports.
Issue of Concern:	• Equity and gender issues are not properly mainstreamed in the DGAL services • Meta data and statistical reports on forensic analysis are not adequate to bring out gender issues. • Lack of appropriate access for disabled persons to the DGAL Main lab.
Planned Interventions:	• Ensuring that cases reported are fully engendered. • Hold 2 workshops to Sensitize officers in DGAL on how to integrate gender and equity issues. • Construction of an access ramp for improved access of disabled persons to the DGAL Main reception.
Budget Allocation (Billion):	0.040
Performance Indicators:	• Fully engendered reports in place. • Number of sensitization workshops on integrating gender and equity issues in DGAL work processes held. • An access ramp for improved access of disabled persons to the DGAL Main reception in place.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	1. Fully engendered reports in place. 2. Sensitization workshops on integrating gender and equity issues in DGAL work processes held.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Address HIV/AIDS through improved sensitization, care, treatment and support to employees infected and affected by HIV and AIDS at the workplace.
Issue of Concern:	1. Addressing HIV/AIDS is a big challenge at the workplace and this can affect the performance of the staff. 2. Limited Care, treatment and support to employees infected and affected by HIV and AIDS.
Planned Interventions:	1. Sensitization workshops on HIV/AIDS. 2. Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventions 3. Provision of medical care to staff including those living with HIV/AIDS 4. Development of a draft Institutional HIV/AIDS Policy
Budget Allocation (Billion):	0.180
Performance Indicators:	1. Number of sensitization workshops held on HIV/AIDS 2. Number of quality quarterly monitoring reports on HIV/AIDS and Tuberculosis 3. Number of staff accessing medical care and services for HIV/AIDS 4. Draft Institutional HIV/AIDS Policy in place
Actual Expenditure By End Q4	0.18
Performance as of End of Q4	1. Sensitization workshops on HIV/AIDS held. 2. Improved monitoring and reporting of HIV/AIDS and Tuberculosis interventions. 3. Provision of medical care to staff including staff including those living with HIV/AIDS. 4. Developed Institutional HIV/AIDS Policy
Reasons for Variations	There was no variation

iii) Environment

Objective:	Undertake studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
Issue of Concern:	There are increasing public concerns regarding the safety of food stuffs, water and the environment among others. Studies must be conducted to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 4

Planned Interventions:	Undertake 12 studies on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth and disseminate the findings and results to the relevant stakeholders.
Budget Allocation (Billion):	0.540
Performance Indicators:	Number of studies undertaken on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth.
Actual Expenditure By End Q4	0.54
Performance as of End of Q4	06 studies undertaken on the environment to ascertain the safety of these to uphold public safety as well as private sector competitiveness and growth
Reasons for Variations	There was no variation

iv) Covid

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.350	20.110	20.110	20.110	104.0 %	104.0 %	100.0 %
	Non-Wage	86.051	86.764	86.511	85.995	101.0 %	99.9 %	99.4 %
Devt.	GoU	86.295	86.295	86.295	86.293	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**
Total GoU+Ext Fin (MTEF)		**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**
Total Vote Budget Excluding Arrears		**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**191.426**	**192.899**	**192.646**	**192.128**	**100.6 %**	**100.4 %**	**99.7%**
Sub SubProgramme:01 Identification and Registration Services	21.508	22.712	22.458	22.408	104.4 %	104.2 %	99.8%
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	170.188	170.188	169.720	100.2 %	99.9 %	99.7%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Identification and Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 000019 ICT Services			
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal			
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of public services offered online and accessed through e-citizens portal	Number	5	9
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of inetrnal audit reports produced	Number	4	4
Number of internal audit reports produced	Number	4	4
Whether audit function strengthened	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Funds disbursed to different units	Text	Timely disbursement of funds to different Directorates/ Departments	All funds received for the Authority operations were disbursed timely for the implementation of the activities.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of best employees rewarded	Number	5	0
No. of performance meetings on Performance Agreements & Plans organised	Number	420	420
No. of officers facilitated to attend professional conferences	Number	15	31
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage		100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%

PIAP Output: 16060534 Human resource management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Salary paid by 28th of every month	Text	staff paid salaries by 28th of every month	Staff salary paid by 28th of every month in Q1, Q2, Q3, and Q4

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
Number of M&E reports produced	Number	4	4
Number of Monitoring and Evaluation activities undertaken	Number	4	4
Number of perfomance reports developed and submitted	Number	4	4
Number of performance reports prepared	Number	4	6
Number of planning and budgeting reports prepared	Number	4	4
Number of Planning staff trained	Number	6	1
Number of relevant policies reviewed/developed	Number	2	0

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
BFP prepared by 15th November	Text	BFP prepared & submitted by 15th November	1
MPS prepared by 15th of March	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of procurement and disposal reports produced	Number	4	4

Budget Output: 000010 Leadership and Management

PIAP Output: 16060539 Finance and Administration managed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Funds disbursed to different units	Text	Timely disbursement of funds to Directorates/ Departments	All the funds that the Authority received were disbursed to the Directorates/Departments for the implementation of activities timely.

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of awareness campaigns conducted	Number	20	25

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance & Administration services

Budget Output: 000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	5000	8010

Project:1667 Retooling the National Identification and Registration Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060535 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	80%	50%

PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of kits procured Number of vehicles procured	Number	5000	5500

PIAP Output: 16060537 Purchase of office and ICT Equipment including software

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of equipement procured	Number	200	200

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 000019 ICT Services

PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of systems integrated	Number	1	1

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 460104 Identification and Issuance

PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs

Programme Intervention: 160712 Strengthen identification and registration of persons' services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of eligible citizens issued with National IDs	Percentage	85%	86%
% of Citizens identified, registered and assigned NINs	Percentage	95%	62.7%

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Identification and Registration Services

Department:001 Identification & Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 16050504 All Deaths registered

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of deaths registered in the year of occurrence	Percentage	40%	23.4%

PIAP Output: 16050503 All Births registered

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of births registered in the year of occurrence	Percentage	80%	19.6%

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Performance highlights for the Quarter

Budget Issues to Note in Q4
Variation on Wage:

By end of Q4 of the FY 2024/25, UGX 20.110 Billion only had been spent under wages representing 100% of the released amount.

Variation on Non-wage:
UGX 86.380 Billion was spent by the end of Q4 of the FY 2024/25 out of 86.511 Billion released, representing 99.8 % of the released amount. The unspent balance was attributed to the unpaid rent for some district offices.

Variation on Development:
By the end of Q4, 86.293 Billion of the Development funds were spent, out of 86.295 billion released, representing 100% releases spent.

Key Achievements in Q4 FY2024/25
1. Registered and assigned NINS to 693,345 (M= 325,872, F= 367,473) citizens.
2. Printed 212,622 National Identity cards (for 99,932 males and 112,690 females).
3. Issued 127,620 National ID cards (for 59,981 males and 67,639 females)
4. 70,753 Birth Notifications recorded.
5. Registered 49,392 births (M = 23,214, F= 29,178)
6. Issued 52,595 birth certificates
7. 4,151 Deaths registered
8 4,550 Death Certificates Issued
9. 60 Adoption Orders registered

Cumulative Key Achievements as at end of Q4 FY 2024/25
1. Notified 342,084 births.
2. Registered 273,994 births.
3. Certified 135,657 births.
4. Registered 20,781deaths.
5. Certified 19,043 deaths.
6. 46,553 Death Notifications
7. 160 Adoption Orders registered

NID cards Cumulative performance by end of Q4:
1. Registered 28,617,325 (13,450,143 and 15,167,182) females citizens) out of 35,933,360 applications received since inception.
2. Printed 21,505,708 NID cards since inception.
3. Issued 18,394,161 NIDs

Variances and Challenges

1. The newly introduced registration kits included additional features, but they frequently malfunctioned whenever system developers implemented updates or attempted to synchronize data with the central system.
2. Backlogs in ID production and issuance, particularly due to the delay in the mass renewal of National IDs.
3. Delays in release of funds by the treasury, affecting operational timelines and vendor payments for the Mass Enrolment and Renewal exercise.
4. Inadequate funding has contributed to significant gaps in birth and death registration, undermining the completeness and reliability of NIRA's civil registry.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.0 %**	**100.0 %**	**100.0 %**
000019 ICT Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**191.426**	**192.899**	**192.646**	**192.128**	**100.6 %**	**100.4 %**	**99.7 %**
Sub SubProgramme:01 Identification and Registration Services	**21.508**	**22.712**	**22.458**	**22.408**	**104.4 %**	**104.2 %**	**99.8 %**
000019 ICT Services	9.462	9.192	9.192	9.146	97.1 %	96.7 %	99.5 %
460030 Registration Services	2.286	3.759	3.506	3.501	153.4 %	153.2 %	99.9 %
460104 Identification and Issuance	9.760	9.760	9.760	9.760	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**169.918**	**170.188**	**170.188**	**169.720**	**100.2 %**	**99.9 %**	**99.7 %**
000001 Audit and Risk Management	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	86.295	86.295	86.295	86.293	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	16.679	16.822	16.822	16.711	100.9 %	100.2 %	99.3 %
000005 Human Resource Management	62.604	62.630	62.630	62.294	100.0 %	99.5 %	99.5 %
000006 Planning and Budgeting services	0.875	0.875	0.875	0.875	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.925	0.925	0.925	0.925	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.254	0.254	0.254	0.237	100.0 %	93.2 %	93.3 %
000012 Legal advisory services	1.364	1.466	1.466	1.465	107.4 %	107.4 %	99.9 %
Total for the Vote	**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.350	13.292	20.110	20.110	103.9 %	103.9 %	100.0 %
211104 Employee Gratuity	5.084	3.386	5.084	5.084	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.752	4.852	4.852	4.852	102.1 %	102.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.634	0.736	0.736	0.735	116.0 %	115.9 %	99.9 %
212101 Social Security Contributions	2.419	1.662	2.514	2.514	103.9 %	103.9 %	100.0 %
212102 Medical expenses (Employees)	0.314	1.400	1.400	1.400	446.0 %	446.0 %	100.0 %
221001 Advertising and Public Relations	0.000	0.038	0.038	0.021	0.0 %	0.0 %	54.5 %
221009 Welfare and Entertainment	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.500	0.121	0.621	0.621	124.2 %	124.2 %	100.0 %
222001 Information and Communication Technology Services.	1.330	1.330	1.330	1.330	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.216	0.216	0.216	0.215	100.0 %	99.6 %	99.6 %
223001 Property Management Expenses	0.991	0.892	0.892	0.891	90.0 %	89.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	3.384	3.046	3.046	2.955	90.0 %	87.3 %	97.0 %
223004 Guard and Security services	2.014	1.908	1.908	1.905	94.8 %	94.6 %	99.8 %
223005 Electricity	0.498	0.687	0.687	0.687	138.0 %	138.0 %	100.0 %
223006 Water	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.672	0.672	100.0 %	100.0 %	100.0 %
226002 Licenses	3.208	2.938	2.938	2.890	91.6 %	90.1 %	98.4 %
227001 Travel inland	56.748	0.215	55.794	55.455	98.3 %	97.7 %	99.4 %
227004 Fuel, Lubricants and Oils	2.714	2.613	2.613	2.613	96.3 %	96.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.628	0.628	0.612	2,093.3 %	2,039.6 %	97.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.065	0.065	0.065	0.064	100.0 %	99.0 %	99.0 %
312229 Other ICT Equipment - Acquisition	0.158	0.158	0.158	0.157	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.213	0.213	0.213	0.212	100.0 %	99.6 %	99.6 %
313137 Information Communication Technology network lines - Improvement	0.330	0.330	0.330	0.329	100.0 %	99.8 %	99.8 %
313222 Heavy ICT hardware - Improvement	85.530	85.530	85.530	85.530	100.0 %	100.0 %	100.0 %
Total for the Vote	**191.696**	**127.469**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Identification & Registration Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**191.426**	**192.899**	**192.646**	**192.128**	**100.64 %**	**100.37 %**	**99.73 %**
Sub SubProgramme:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Identification & Registration Services	21.508	22.712	22.458	22.408	104.4 %	104.2 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**169.918**	**170.188**	**170.188**	**169.720**	**100.16 %**	**99.88 %**	**99.7 %**
Departments							
001 Finance & Administration services	83.622	83.892	83.892	83.427	100.3 %	99.8 %	99.4 %
Development Projects							
1667 Retooling the National Identification and Registration Authority	86.295	86.295	86.295	86.293	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Identification and Registration Services	**0.270**	**0.270**	**0.270**	**0.270**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**169.918**	**170.188**	**170.188**	**169.720**	**100.16 %**	**99.88 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**191.696**	**193.169**	**192.916**	**192.398**	**100.6 %**	**100.4 %**	**99.7 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal		
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system		
e-citizen system operationalized	In Q4, 4 entities were linked to the National Identification Register through the TPI	Integration of Government and private institutions with the NIR is demand driven. Institutions create demand to be integrated.
10 entities integrated with NIR	5 entities integrated with NIR in Q4	Integration with the NIR is demand driven.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226002 Licenses		270,000.000
	Total For Budget Output	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, Planning and Support Services	
Departments	
Department:001 Finance & Administration services	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	a, Quarterly Internal Audit Reports prepared b, internal Audit report on the Authority's mass enrollment and renewal exercise activities conducted.	Diaspora registration Audit is yet to be undertaken.
	Not performed	subscription is always done once in a year.
	Staff training and continuous professional development undertaken.	No variation.
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly Audit report produced	1.Quarterly Audit Reports produced 2. Annual Audit Report FY2024/25	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		83,721.802
211104 Employee Gratuity		39,160.000
212101 Social Security Contributions		13,252.685
	Total For Budget Output	**136,134.487**
	Wage Recurrent	83,721.802
	Non Wage Recurrent	52,412.685
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for both Headquarters and District offices paid	In Q4, rent for District offices that were due were paid.	However, rent for Headquarters and some District offices were paid in Q1, Q2, and Q3
Staff welfare managed	In Q4, all departments were facilitated with imprest to purchase welfare items like sugar, milk, tea leaves etc.	Staff welfare facilitation were not provided in Q1 because of insufficient funds released in the quarter.
Guard and security services provided both at Headquarter and District offices	In Q4, guard and security services were provided both at Headquarter and District offices. Payments for the services were effected.	Achieved as planned
Assets and materials transported from Districts	In quarter four, office consumables like stationery, enrolment and renewal forms, cable drums, and IEC materials were transported.	Executed as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Maintenance and cleaning service contracts manage	Maintenance and cleaning service contracts made at the beginning of the Financial Year was still run in Q4.	Achieved as planned
Printing and photocopying services undertaken	Printing and photocopying services undertaken in Q4. Specialized forms like enrolment, renewal, and birth and death registration forms were printed	No variation
Utilities (Water & electricity) paid	Utilities (Water & electricity) paid in Q4	Achieved as planned
Utilities (Water & electricity) paid	Utilities (Water & electricity) paid in Q4.	No variation
Printing and photocopying services undertaken	Printing and photocopying services undertaken in Q4. Specialized forms like enrolment, renewal, and birth and death registration forms were printed.	Achieved as planned
Maintenance and cleaning service contracts manage	Maintenance and cleaning service contracts managed in Q4 and payments made.	No variation
Assets and materials transported from Districts	In quarter four, office consumables like stationery, enrolment and renewal forms, cable drums, and IEC materials were transported.	Executed as planned
Guard and security services provided both at Headquarter and District offices	Guard and security services provided both at Headquarter and District offices in Q4	No variation
Staff welfare managed	Staff welfare managed in Q4. Meals for meetings and trainings were provided; and departmental imprest were also provided.	Welfare items for the district offices were not provided due to insufficient funds released.
Rent for both Headquarters and District offices paid	Rent for both Headquarters and District offices paid in Q4	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,321,023.109
211104 Employee Gratuity	609,146.250
212101 Social Security Contributions	246,240.833
221009 Welfare and Entertainment	748.660
221011 Printing, Stationery, Photocopying and Binding	500,000.000
222002 Postage and Courier	187,279.286
223001 Property Management Expenses	491,832.954
223003 Rent-Produced Assets-to private entities	1,770,241.085
223004 Guard and Security services	775,891.581
223005 Electricity	235,600.000
223006 Water	142,603.327
227004 Fuel, Lubricants and Oils	646,000.000
228002 Maintenance-Transport Equipment	574,593.681
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,454.719

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		16,415.000
	Total For Budget Output	**7,522,070.485**
	Wage Recurrent	1,321,023.109
	Non Wage Recurrent	6,201,047.376
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	In Quarter four, 2 staff members were supported during their wedding ceremonies and 5 staff members were supported when they lost their close relatives.	It is a demand driven support..
Staff salaries paid timely	In Q4, staff salary was paid timely i.e. by 28th of every month.	Achieved as planned
	In Quarter four, 2 staff members were supported during their wedding ceremonies and 5 staff members were supported when they lost their close relatives.	All the required Registration Assistants were not trained because some dropped off along the way due to long waiting period after interviews and recruitment.
Staff salaries paid timely	In Q4, staff salary was paid timely i.e. by 28th of every month.	Achieved as planned
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	In Quarter four, 2 staff members were supported during their wedding ceremonies and 5 staff members were supported when they lost their close relatives.	It is a demand driven support.
	Medical insurance procured for the 418 members of staff for one year.	No variance
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Medical insurance procured for the 418 members of staff for one year.	No variance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		143,804.357

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	270,115.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,252,176.615
212101 Social Security Contributions	20,870.093
212102 Medical expenses (Employees)	547,194.450
227001 Travel inland	34,243,182.650
Total For Budget Output	**39,477,343.165**
Wage Recurrent	143,804.357
Non Wage Recurrent	39,333,538.808
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

	Budget Framework Paper FY2024/25 prepared and submitted by 15th November.	No variation
	Final Budget Estimates and Authority work plans FY 2025/26 prepared and submitted.	No variation activity was planned as planned
	Identification and Registration Policy developed	No variation
	Ministerial Policy Statement FY 2025/26 prepared & submitted to Parliament.	No variation
	Strategic Plan III aligned to NDPIV developed	No variation

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

	Semi-Annual and Annual Performance reviews conducted.	No variation
Monitoring and evaluation undertaken	No quarterly monitoring was conducted.	No funds were released.
Annual Performance report prepared and submitted	Annual Report FY 2023/24 prepared and submitted.	No variation.
	Mass enrollment and project readiness and M&E supervisory reports prepared.	Mass Enrollment and Renewal exercise was a bit delayed due to delayed release of funds and therefore the project end report has not been prepared.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	167,286.757
211104 Employee Gratuity	110,085.000
212101 Social Security Contributions	29,380.370

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,125.819
	Total For Budget Output	**309,877.946**
	Wage Recurrent	167,286.757
	Non Wage Recurrent	142,591.189
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	3 adverts were run	some procurement were re advertised after failing to get successful bidders.
	8 contracts committee meetings held.	the committee was able to complete all the business submitted with in 25 meetings.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		102,631.570
211104 Employee Gratuity		40,160.000
212101 Social Security Contributions		18,626.941
	Total For Budget Output	**161,418.511**
	Wage Recurrent	102,631.570
	Non Wage Recurrent	58,786.941
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Consultations and Stakeholder engagements undertaken	In Q4, engagements were conducted with i). Permanent Secretaries to seek support in mobilization of Ministries, Local Governments and Local Leadership during the implementation of the Mass Enrolment and Renewal Exercise. ii) Cabinet to provide update on and seek approval of the commencement of the mass enrolment and renewal Exercise. iii) Chief Administrative Officers to mobilize further support during the mass enrolment and renewal exercise. iv) Ugandan citizens living in the United States during an open discussion Webinar on Ndaga Muntu.	No variance
Oversight visits to NIRA District offices undertaken	In Q4, the Office of the ED undertook oversight field visits in the following districts: Karenga, Kotido, Abim, Moroto, Napak, Nabilatuk, Amudat, Katakwi, Nakapiripirit, Amuria, Soroti, Kalaki, Kapelebyong and Namisindwa. Participated in the M&E supervision in the following districts: Fort Portal, Bundibugyo, Ntoroko, Moroto, Nabilatuk, Amudat, Nakapiripirit and Kasese. Participated in the Multisectoral Committee field visits in the following districts: Mayuge, Jinja, Iganga, Bugweri, Butebo, Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Tororo, Busia, Namayingo, Wakiso, Luweero, Nakaseke, Nakasongola, Buvuma, Mpigi, Butambala, Gomba, Mukono, Buikwe, Kayunga and Kampala.	No variance
Sensitization campaigns to increase NIRA visibility conducted	In Q4, sensitization campaigns to increase NIRA visibility by meeting with Permanent Secretaries to seek support in mobilization of Ministries, Local Governments and Local Leadership during the implementation of the Mass Enrolment and Renewal Exercise; held weekly briefings at the media centre and police headquarters; held TV and Radio talk shows in various radio stations	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	150,000.000
211104 Employee Gratuity	102,259.000
212101 Social Security Contributions	29,158.882
227001 Travel inland	16,751.831
Total For Budget Output	**298,169.713**
Wage Recurrent	150,000.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	148,169.713
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1. In Q4, held radio talk shows and interviews about Mass Enrolment and Renewal on the following radio stations: Radio Maria, Salt Radio, Akabozi, Prime Radio, Radio Sapientia, Capital Fm, UBC Radio, Namirembe Fm, CBS Radio, Radio Bilal, FUFA Fm, Innerman Radio, Voice of Africa, Jousha Fm, Aisha Radio Ngora, Zombo Radio Paidha, Maracha UBC West Nile, Rubirizi Bunyaruguru Fm, Pachwach Fm, Kazo Fm, Kamuli – KBS, Ateker FM, Rubanda – Peak FM, Voice of Kigezi, Mayuge FM, Moroto Ateker, Radio Maria, Akica FM. Radio programme also included Radio spot advert with a message from H.E the President which ran on 36 radio stations across the country with DJ mentions in the respective local languages. 2. Talk shows and interviews With Member of the Board, Top management, and other staff on TV stations Including: UBC TV, NBS TV, NTV, Bukedde, Family TV, Star TV, Salt TV, TV West, Channel 44, UB24 TV, and BBS	No Variation
Participated in corporate events	In Q4, NIRA Participated in CBS PEWOSA Trade Fair, and Vision Group Bride and Groom Expo. The Authority provided Mass Enrollment and Renewal, and other NIRA services provided	No variance
Media dn stakeholder engagements conducted	Media and stakeholder engagements were conducted in Q4 on Mass Enrolment and Renewal exercise	No Variation
Media dn stakeholder engagements conducted		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	The PR Unit organized a series of high-level press briefings and engagements on Mass Enrolment and Renewal including one by the Minister of State for Internal Affairs, 2 by the Executive Director and several at the Monday Uganda Police Force Security Briefings. These were covered by all major media house including UBC, NBS, NTV, Bukedde TV, Channel 44 TV, Salt TV, Kingdom TV, Baba TV, Tayari TV, Galaxy TV, NSTV online TV, BBS TV, Family TV Awareness was also created on Radios including Bukedde Radio, Star fm, Uganda Radio Network, Salt Media, CBS Radio, Radio One, Sanyu Fm, Galaxy fm, Simba On Print media, awareness was created on New Vision and Daily Monitor Online awareness were held on Gateway News, Nile Post, The Standard, Uganda Radio Network, The Independent Magazine, Nile Chronicles, Uganda Bulleting, Chimp reports, Entebbe Express, Mbale Express, and Sapientia Online	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		67,046.286
211104 Employee Gratuity		31,250.000
212101 Social Security Contributions		7,720.093
	Total For Budget Output	**106,016.379**
	Wage Recurrent	67,046.286
	Non Wage Recurrent	38,970.093
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

Board meetings conducted		
Board retainer paid	Board Retainer allowances paid	No variation
Board Performance evaluation retreat conducted	No board retainer retreat was conducted	It was initially agreed that Board performance evaluation should be conducted after two years and it therefore it was not budgeted for.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Investigations conducted	113 cases investigated and prosecuted.	Reactive workload; performance dependent on external legal demands
	The Board conducted oversight visits in all the six regions of the NIRA operation in Q4	The board conducted oversight and supervision during mass enrollment and renewal exercise.
Investigations conducted	113 cases investigated.	Reactive workload; performance dependent on external legal demands.
Board Performance evaluation retreat conducted		
Board retainer paid	Board retainer paid	No variation
Board meetings conducted	1) 2 Board meetings were held 2)4 Board committee meetings were held	Board members are committed towards achieving their mandate as Board of Directors and ensure that Mass Enrollment and Renewal exercise is successful .

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		149,050.348
211104 Employee Gratuity		70,007.000
211107 Boards, Committees and Council Allowances		205,162.603
212101 Social Security Contributions		23,185.278
	Total For Budget Output	**447,405.229**
	Wage Recurrent	149,050.348
	Non Wage Recurrent	298,354.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**48,458,435.915**
	Wage Recurrent	2,184,564.229
	Non Wage Recurrent	46,273,871.686
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1667 Retooling the National Identification and Registration Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Furniture for 24 new offices purchased and installed in Q4. 400 visitors chairs, 4 ergonomic chairs, and 150 wooden tables (locally made) were procured	No installations were made in newly created districts. Installation will be completed in FY 2025-26.
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1,500 UPS Batteries to replace the degraded batteries in the district offices purchased were not done in Q4	Planned and executed in Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		63,952.418
312229 Other ICT Equipment - Acquisition		157,478.131
312235 Furniture and Fittings - Acquisition		212,400.002
313137 Information Communication Technology network lines - Improvement		329,356.350
313222 Heavy ICT hardware - Improvement		75,516,621.151
	Total For Budget Output	**76,279,808.052**
	GoU Development	76,279,808.052
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**76,279,808.052**
	GoU Development	76,279,808.052
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Departments

Department:001 Identification & Registration Services

Budget Output:000019 ICT Services

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
ICT systems (Hardware & software) maintained		
Security systems to ensure security of the NIR maintained		
Data processors supported		
Data processors supported		
Security systems to ensure security of the NIR maintained		
ICT systems (Hardware & software) maintained		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		946,243.472
211104 Employee Gratuity		580,137.750
212101 Social Security Contributions		237,226.106
222001 Information and Communication Technology Services.		696,359.621
226002 Licenses		2,540,281.169
	Total For Budget Output	**5,000,248.118**
	Wage Recurrent	946,243.472
	Non Wage Recurrent	4,054,004.646
	Arrears	0.000
	AIA	0.000

Budget Output:460104 Identification and Issuance

PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
125,000 eligible citizens issued NID Cards		
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100,000 Citizens regisstered and issued NINs		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,348,822.642
211104 Employee Gratuity		828,027.500
212101 Social Security Contributions		240,839.777
	Total For Budget Output	**2,417,689.919**
	Wage Recurrent	1,348,822.642
	Non Wage Recurrent	1,068,867.277
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**7,417,938.037**
	Wage Recurrent	2,295,066.114
	Non Wage Recurrent	5,122,871.923
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
125 births registered		
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
22 Adoption Orders registered		
Birth certificates issued		
20,000 deaths registered	In Q4, 4503 deaths were registered	Death registration especially the ones not attached to benefits are usually not considered by the citizens. Only deaths associated with benefits like estates of the deceased are registered.
Death certificates issued	In Q4, 4339 Death certificates were issued	Death certificate issuance is still demand drive. Mostly, deaths which have benefits attached to them (estates of the deceased i.e. land, money in bank accounts, NSSF etc.) are the ones usually processed. Hence, most deaths are not registered because of no benefits attached to them.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,161,745.936
211104 Employee Gratuity		310,437.000
212101 Social Security Contributions		158,048.258
221001 Advertising and Public Relations		37,775.000
221011 Printing, Stationery, Photocopying and Binding		121,000.000
227001 Travel inland		203,354.904
	Total For Budget Output	**1,992,361.098**
	Wage Recurrent	1,161,745.936
	Non Wage Recurrent	830,615.162
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,992,361.098**
	Wage Recurrent	1,161,745.936
	Non Wage Recurrent	830,615.162
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**134,418,543.102**
	Wage Recurrent	5,641,376.279
	Non Wage Recurrent	52,497,358.771
	GoU Development	76,279,808.052
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:05 Business Process Re-engineering and Information Management	
Sub SubProgramme:01 Identification and Registration Services	
Departments	
Department:001 Identification & Registration Services	
Budget Output:000019 ICT Services	
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal	
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system	
e-citizen system operationalized	Cumulatively, 19 entities were integrated through the TPI to NIR in the FY 2024-2025
Data sharing using the Third Patry Interface integration with 50 new institutions both Government and Private.	Cumulatively, 19 integrated with NIR in 2024 - 2025 financial year. However, a cumulative total of 99 have been integrated since inception.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
226002 Licenses		270,000.000
	Total For Budget Output	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**270,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance & Administration services

Budget Output:000001 Audit and Risk Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Quarterly Internal Audit Reports prepared	a, Quarterly Internal Audit Reports prepared b, internal Audit report on the Authority's mass enrollment and renewal exercise activities conducted.
Quarterly Supervisory Audit visits undertaken in all NIRA offices countrywide	NA
Subscription to Professional Membership	Not performed.
Continuous Professional Development (CPD) undertaken	Attended the institute of internal Auditors National conference and National public finance management conference.
PIAP Output: 16060514 Internal audit undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. Quarterly Audit Reports produced 2. Annual Audit Report FY2024/25	1.Quarterly Audit Reports produced 2. Annual Audit Report FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		334,800.000
211104 Employee Gratuity		83,700.000
212101 Social Security Contributions		41,850.000
	Total For Budget Output	**460,350.000**
	Wage Recurrent	334,800.000
	Non Wage Recurrent	125,550.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 16060539 Finance and Administration managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Rent for both Headquarters and all districts paid	Rent for both Headquarters and District offices paid in all the for quarters
Welfare & Entertainment services provided	Staff welfare facilitation/ imprest provided in Q2, Q3, and Q4
Guard & Security services provided	Guard and security services provided both at Headquarter and District offices in Q1, Q2, Q3, and Q4.
Assets and Materials transported to and from Districts.	Assets and materials transported to Districts in in Q1, Q2, Q3 and Q4. Most of these assets and materials were for Mass enrolment and Renewal exercise.
Contracts for maintenance and cleaning services implemented	Maintenance and cleaning service contracts that ran throughout the entire FY 2024-2025
Printing, Stationary, Photocopying & Binding undertaken	Printing and photocopying services provided in all the quarters of the financial year.
Utilities (water and electricity) paid	Utilities (Water & electricity) paid in the four quarters of the financial year

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060539 Finance and Administration managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	Utilities (Water & electricity) paid in the four quarters of the financial year.
NA	Printing and photocopying services provided in all the quarters of the financial year.
NA	Maintenance and cleaning services provided in all the four quarters of the financial year. Payments for the services were effected.
NA	Assets and materials transported to Districts in in Q1, Q2, Q3 and Q4. Most of these assets and materials were for Mass enrolment and Renewal exercise.
NA	Guard and security services provided both at Headquarter and District offices in the for quarters for FY 2024-25
NA	Staff welfare managed in all the four quarters of the financial year
NA	Rent for both Headquarters and District offices paid in Q1, Q2, Q3, and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,838,200.000
211104 Employee Gratuity	959,550.000
212101 Social Security Contributions	479,775.000
221009 Welfare and Entertainment	49,999.999
221011 Printing, Stationery, Photocopying and Binding	500,000.000
222002 Postage and Courier	215,069.570
223001 Property Management Expenses	891,211.436
223003 Rent-Produced Assets-to private entities	2,955,471.485
223004 Guard and Security services	1,904,817.376
223005 Electricity	687,000.000
223006 Water	269,759.835
223901 Rent-(Produced Assets) to other govt. units	672,000.000
227004 Fuel, Lubricants and Oils	2,613,200.000
228002 Maintenance-Transport Equipment	611,879.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,849.993
228004 Maintenance-Other Fixed Assets	30,000.000
Total For Budget Output	**16,710,784.674**
Wage Recurrent	3,838,200.000
Non Wage Recurrent	12,872,584.674

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff welfare and entertainment managed.	Cumulatively, 17 staff were supported with burial expenses and 5 were supported during their wedding ceremonies.
Staff salaries paid timely	A cumulative total of 12 months of staff salary paid timely i.e. by 28th of every month.
1. Temporary staff recruited, trained , deployed and faciltiated for mass enrolment exercise	1. 48 temporary positions at headquarters 2. 10,208 temporary Registration Assistants recruited, trained and deployed in different districts. 3. 210 Data Processors recruited
NA	NA
NA	A cumulative total of 12 months of staff salary paid timely i.e. by 28th of every month.
NA	NA
NA	NA

PIAP Output: 16060534 Human resource management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff welfare provided	Cumulatively, 17 staff members were supported with burial expenses and 5 during their wedding ceremonies
Medical Insurance provided to all staff	Medical insurance procured for the 418 members of staff for one year.
NA	NA
NA	NA

PIAP Output: 16060539 Finance and Administration managed

Programme Intervention: 160605 Undertake financing and administration of programme services

Medical insurance provided to staff	Medical insurance procured for the 418 members of staff for one year.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	431,000.000
211104 Employee Gratuity	354,070.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,852,249.997

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	53,875.000
212102 Medical expenses (Employees)	1,400,051.000
221009 Welfare and Entertainment	160,000.000
227001 Travel inland	55,042,487.634
Total For Budget Output	**62,293,733.631**
Wage Recurrent	431,000.000
Non Wage Recurrent	61,862,733.631
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Budget Framework Paper FY2024/25 prepared and submitted by 15th November	Budget Framework Paper FY2024/25 prepared and submitted by 15th November.
Final Budget Estimates and Authority work plans FY 2025/26 prepared and submitted.	Final Budget Estimates and Authority work plans FY 2025/26 prepared and submitted.
Identification and Registration Policy developed	Identification and Registration Policy developed
Ministerial Policy Statement FY 2025/26 prepared & submitted to Parliament	Ministerial Policy Statement FY 2025/26 prepared & submitted to Parliament.
Strategic Plan III aligned to NDPIV developed	Strategic Plan III aligned to NDPIV developed

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Semi-Annual and Annual Performance reviews conducted	Semi-Annual and Annual Performance reviews conducted.
Quarterly Monitoring conducted and Quarterly reports produced	No quarterly monitoring was conducted.
1 Annual Report FY 2023/24 prepared and submitted	Annual Report FY 2023/24 prepared and submitted.
Mass Enrolment and Renewal end of project Report	Mass Enrollment and Renewal end of project Report not yet prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	614,400.000
211104 Employee Gratuity	153,600.000
212101 Social Security Contributions	76,800.000
227001 Travel inland	29,994.846
Total For Budget Output	**874,794.846**
Wage Recurrent	614,400.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	260,394.846
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Advertisement for procurements undertaken	A total of 11 adverts were published.
1. Contract committee meetings held and bid evaluations done	25 contracts committee meeting has so far been held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	334,800.000
211104 Employee Gratuity	83,700.000
212101 Social Security Contributions	41,850.000
Total For Budget Output	**460,350.000**
Wage Recurrent	334,800.000
Non Wage Recurrent	125,550.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060539 Finance and Administration managed

Programme Intervention: 160605 Undertake financing and administration of programme services

Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs undertaken	Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs undertaken in Q1. Q2, Q3, and Q4
Oversight visits to NIRA District offices undertaken country wide	Cumulatively, the ED undertook oversight visits in all the six operation regions in Q1, Q2, Q3, and Q4
Increased NIRA visibility	sensitization campaigns to increase NIRA visibility conducted in Q1, Q2, Q3, and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	600,000.000
211104 Employee Gratuity	150,000.000
212101 Social Security Contributions	75,000.000
227001 Travel inland	99,878.860
Total For Budget Output	**924,878.860**
Wage Recurrent	600,000.000
Non Wage Recurrent	324,878.860
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Awareness Campaigns on Radios, TVS and social media platforms conducted	Radio talks and spot messages, and TV shows held in Q1, Q2, Q3, and Q4
NIRA Client Charter developed and disseminated to all staff and stakeholders	NA
Participation in corporate Events ie international & National days	Expos and trade fairs participated in in Q1, Q2, Q3, and Q4
Media and Stakeholders engagements on NIRA services conducted	Media and stakeholder engagements conducted in Q1, Q2, Q3 and Q4 on Mass Enrolment and Renewal exercise.
NIRA Corporate image strengthened	NA
awareness on NIRA services focusing on mass enrollment and renewal on National IDs	Awareness campaigns conducted in Q1, Q2, Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		184,800.000
211104 Employee Gratuity		46,200.000
212101 Social Security Contributions		23,100.000
221001 Advertising and Public Relations		-17,190.000
	Total For Budget Output	**236,910.000**
	Wage Recurrent	184,800.000
	Non Wage Recurrent	52,110.000
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

Board meetings ie Full Board and Baord Committee meetings held	NA
Board Retainer allowances paid	Board Retainer allowances paid
Board Performance Evaluation Retreat held	02
Investigations and prosecution of offences under the ROPA carried out	202 cases has so far been investigated and prosecuted.
Undertake Board oversight Field Visits (Full Board)	1 board over sight was conducted.
NA	NA
NA	NA
NA	202 cases investigated.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060538 Legal advisory services undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	Board retainer paid
NA	1) 8 board meetings held 2) 16 board committee meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		480,000.000
211104 Employee Gratuity		120,000.000
211107 Boards, Committees and Council Allowances		735,159.902
212101 Social Security Contributions		60,000.000
227001 Travel inland		69,999.822
	Total For Budget Output	**1,465,159.724**
	Wage Recurrent	480,000.000
	Non Wage Recurrent	985,159.724
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,426,961.735**
	Wage Recurrent	6,818,000.000
	Non Wage Recurrent	76,608,961.735
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1667 Retooling the National Identification and Registration Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
New NSIS acquired both software and Hardware	NA
PIAP Output: 16060535 Office and residential furniture procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Furniture for 24 new offices purchased and installed	Furniture for 24 new offices purchased and installed i.e. 400 visitors chairs, 4 ergonomic chairs, and 150 wooden tables (locally made) were procured

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1667 Retooling the National Identification and Registration Authority	
PIAP Output: 16060537 Purchase of office and ICT Equipment including software	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1,500 UPS Batteries to replace the degraded batteries in the district offices purchased	1,500 UPS Batteries to replace the degraded batteries in the district offices purchased in Q3
The Central System hardware to include servers, storage system, network switches, firewalls, routers etc that have since reached the end of life upgraded.	NA
320 UPS batteries for the 4 PERSO Machines including installation and servicing acquired	NA
Purchase of card counters	NA
10 QC Scanners purchased	NA
6 Thermal Printers - for WH and Perso purchased	NA
30000 Network monitoring tool per device purchased	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		63,952.418
312229 Other ICT Equipment - Acquisition		157,478.131
312235 Furniture and Fittings - Acquisition		212,400.002
313137 Information Communication Technology network lines - Improvement		329,356.350
313222 Heavy ICT hardware - Improvement		85,530,000.000
	Total For Budget Output	**86,293,186.901**
	GoU Development	86,293,186.901
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**86,293,186.901**
	GoU Development	86,293,186.901
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Identification and Registration Services

Departments

Department:001 Identification & Registration Services

Budget Output:000019 ICT Services

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
1. Upgrade and Replacement of the central system hardware include servers, storage system, network switches, firewalls, routers that have since reached end of life 2. Purchase of UPS Batteries to replace the degraded batteries in the district offices and	NA
1. Security systems to ensure security of the NIR enhanced and maintained 2. Connectivity of all servers to the central server	NA
Annual license support subscription and availability of fees for information sharing paid	NA
New NSIS acquired (Software and all related hardware)	NA
Capacity built on the new NSIS system	NA
320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		3,779,443.472
211104 Employee Gratuity		944,400.000
212101 Social Security Contributions		472,200.000
222001 Information and Communication Technology Services.		1,329,868.966
226002 Licenses		2,620,468.364
	Total For Budget Output	**9,146,380.802**
	Wage Recurrent	3,779,443.472
	Non Wage Recurrent	5,366,937.330
	Arrears	0.000
	AIA	0.000

Budget Output:460104 Identification and Issuance

PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
5,000,000 eligible citizens issued with National ID cards	NA

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
300 citizens living in the diaspora registered	NA
15,800,000 National ID Cards renewed	NA
PIAP Output: 16071206 Legally resident Aliens registered in the country	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
17,200,000 citizens registered and assigned National Identification Numbers (NINs)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		7,098,518.221
211104 Employee Gratuity		1,774,564.000
212101 Social Security Contributions		887,282.000
	Total For Budget Output	**9,760,364.221**
	Wage Recurrent	7,098,518.221
	Non Wage Recurrent	2,661,846.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,906,745.023**
	Wage Recurrent	10,877,961.693
	Non Wage Recurrent	8,028,783.330
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Identification and Registration Services

Departments

Department:001 Identification & Registration Services

Budget Output:460030 Registration Services

PIAP Output: 16050503 All Births registered	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
500,000 births registered in year of occurrence	NA

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050504 All Deaths registered	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
90 adoption orders registered	NA
80% Birth certificates issued to registered persons	NA
250,000 deaths registered	A cumulative total of deaths 21,133 registered were registered in the four quarters of the financial year.
Death certificates issued	A total of Death certificates 18,832 were issued in the FY 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,414,058.302
211104 Employee Gratuity		413,916.000
212101 Social Security Contributions		302,020.500
221001 Advertising and Public Relations		37,775.000
221011 Printing, Stationery, Photocopying and Binding		121,000.000
227001 Travel inland		212,354.904
	Total For Budget Output	**3,501,124.706**
	Wage Recurrent	2,414,058.302
	Non Wage Recurrent	1,087,066.404
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,501,124.706**
	Wage Recurrent	2,414,058.302
	Non Wage Recurrent	1,087,066.404
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**192,398,018.365**
	Wage Recurrent	20,110,019.995
	Non Wage Recurrent	85,994,811.469
	GoU Development	86,293,186.901
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142222	Issuance of identification documents	8.200	15.668
	Total	**8.200**	**15.668**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity concerns by being gender and equity responsive in budgeting, planning and reporting
Issue of Concern:	The Authority is mandated to register all persons in the country. However, these persons need to clearly be identified in terms of men, women, location, elderly, children, persons with disabilities, those in hard-to-reach areas, etc
Planned Interventions:	1)Registration of 597,168 citizens (294,523 males & 302,645 females) 2)Registration of 71,660 PWDs 3)Registration of 10,510 elderly persons 4)Registration of persons in confinement 5)Registration of 113,137 children 6)Registration of 401,698 youths
Budget Allocation (Billion):	827,914,185.000
Performance Indicators:	1) 597,168 registered persons issued with NIDs (294,523 males & 302,645 females) 2) 60,000 issued with NID cards 3) 8,800 elderly persons issued with NID Cards 4) 94,864 persons in confinement issued with NID Cards 5) 336,336 youth issued with NID Cards
Actual Expenditure By End Q4	
Performance as of End of Q4	1. Registered and assigned NINS to 693,345 (M= 325,872, F= 367,473) citizens. 2. Printed 212,622 National Identity cards (for 99,932 males and 112,690 females). 3. Issued 127,620 National ID cards (for 59,981 males and 67,639 females) 4. Registered 49,392 births (M = 23,214, F= 29,178)
Reasons for Variations	Achieved as planed

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS issues in the Authority
Issue of Concern:	Awareness, prevention, care and treatment of HIV/AIDs
Planned Interventions:	1) Develop and operationalize the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate the World AIDs day 4) Provide Medical insurance to staff
Budget Allocation (Billion):	19,225,000.000
Performance Indicators:	1) Medical camp where HIV/AIDs testing & counselling will be held 2) World AIDs Day commemorated 3) All staff are under medical insurance 4) HIV/AIDs awareness messages disseminated 5) HIV/AIDs policy developed and operationalized
Actual Expenditure By End Q4	
Performance as of End of Q4	1. Medical insurance for staff paid and all staff plus their four dependantsare covered
Reasons for Variations	Insufficient funds released.

iii) Environment

Objective:	To preserve and conserve the environment during our operations
Issue of Concern:	Obsolete fragmented technologies and registration equipment

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 4

Planned Interventions:	1) Safe disposal of polycarbonate material and toners 2) Acquisition of environmentally friendly technologies 3) Safe disposal of assorted ICT equipment
Budget Allocation (Billion):	500,000,000.000
Performance Indicators:	1) Number of systems developed 2) Number of proper waste bins procured for disposal of wastes 3) Number of emails created 4) Nuber of assorted ICT equipment disposed off
Actual Expenditure By End Q4	
Performance as of End of Q4	1.Authority procured safe waste disposal containers. 2. Procured paper shredders for departments to limit waste paper disposal.
Reasons for Variations	Insufficient funds released

iv) Covid

Objective:	To mitigate the impact of COVID-19 global pandemic in the workplace
Issue of Concern:	The Authority is a client-based entity and staff interface with clients on daily. This exposes them to the infection of Corona Virus Disease
Planned Interventions:	1) Strengthen COVID 19 surveillance in all designated registration and issuance centers countrywide 2) Provision of sanitation materials in all district offices and assorted medical supplies (masks, face shields and sanitizers)
Budget Allocation (Billion):	0.000
Performance Indicators:	1) Sanitizers provided to staff 2) All NIRA offices provided with liquid soap 3) Frontline staff provided with face masks and face shields 4) 1,500 chlorine-based disinfectants provided to all NIRA offices
Actual Expenditure By End Q4	0
Performance as of End of Q4	1. Sanitizers provided to all offices 2. Provided masks to headquarters and district office staff 3. Procured liquid soap for hand washing and cleaning services
Reasons for Variations	Achieved as planned

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.372	7.372	7.372	6.178	100.0 %	84.0 %	83.8 %
	Non-Wage	5.076	10.076	10.076	9.820	199.0 %	193.5 %	97.5 %
Devt.	GoU	0.520	0.520	0.520	0.519	100.0 %	99.8 %	99.8 %
	Ext Fin.	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.968**	**17.968**	**17.968**	**16.517**	**138.6 %**	**127.4 %**	**91.9 %**
Total GoU+Ext Fin (MTEF)		**168.530**	**173.530**	**17.968**	**16.517**	**10.7 %**	**9.8 %**	**91.9 %**
Arrears		0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
Total Budget		**168.558**	**173.558**	**17.996**	**16.545**	**10.7 %**	**9.8 %**	**91.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**168.558**	**173.558**	**17.996**	**16.545**	**10.7 %**	**9.8 %**	**91.9 %**
Total Vote Budget Excluding Arrears		**168.530**	**173.530**	**17.968**	**16.517**	**10.7 %**	**9.8 %**	**91.9 %**

VOTE: 138 Uganda Investment Authority (UIA)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**156.110**	**156.110**	**0.548**	**0.008**	**0.4 %**	**0.0 %**	**1.5%**
Sub SubProgramme:01 Investment Promotion and Facilitation	156.110	156.110	0.548	0.008	0.4 %	0.0 %	1.5%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**12.448**	**17.448**	**17.448**	**16.536**	**140.2 %**	**132.8 %**	**94.8%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.867	5.867	5.867	5.861	676.6 %	675.9 %	99.9%
Sub SubProgramme:02 General Administration and Support Services	11.581	11.581	11.581	10.675	100.0 %	92.2 %	92.2%
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**168.558**	**173.558**	**17.996**	**16.545**	**10.7 %**	**9.8 %**	**91.9 %**

VOTE: 138 Uganda Investment Authority (UIA)

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

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
0.249	Bn Shs	Department : 001 Finance and Administration
		Reason: The Authority hadn't completed ongoing recruitments to utilize gratuity
Items		
0.001	UShs	221014 Bank Charges and other Bank related costs
		Reason: Minimal bank charges on UIA bank accounts

VOTE: 138 Uganda Investment Authority (UIA)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:004 Industrial Park Facilitation			
Budget Output: 000048 Industrial Park Development and Management			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of feasibility studies towards development of industrial parks undertaken	Number	2	3
Number of fully equipped labs established in Industrial parks	Number	0	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	10	10
Number of Industrial park sites Equipped with Requisite Infrastructure (UFZA)	Number	0	0
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	0	0
Number of Masterplans and ESIAs for Industrial parks developed (MTIC)	Number	0	0
Number of Masterplans and ESIAs for Industrial parks developed (UFZA)	Number	0	0
Number of Masterplans and ESIAs for Industrial parks developed (UIA)	Number	0	0
Number of sites (Land) for establishment of industrial parks acquired & secured (UFZA)	Number	0	0
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	1	0
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased			
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Attaches Placed	Number	0	0
Number of Bankable manufacturing projects Developed	Number	5	12
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	0	0
Number of Feasibility Studies Undertaken	Number	0	0
Number of Incentive regime reviews undertaken to attract FDI	Number	0	0
Number of investment promotion missions Undertaken	Number	2	3

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Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:004 Industrial Park Facilitation

Budget Output: 000048 Industrial Park Development and Management

PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Investments secured through partnerships with Missions Abroad	Number	10	11
Number of Investor Forums	Number	2	10
Number of Manufactures Supported in attracting FDI and DDI	Number	0	0
Number of MoUs and Bilateral Agreements Signed	Number	0	0

Project:0994 Development of Industrial Parks

Budget Output: 000048 Industrial Park Development and Management

PIAP Output: 04010101 4 Fully Serviced Industrial parks established

Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of feasibility studies towards development of industrial parks undertaken	Number	2	3
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	3	0
Number of Masterplans and ESIAs for Industrial parks developed (UIA)	Number	2	2
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	2	0

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:001 Investment Promotion and Business Development

Budget Output: 120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value of green finance resources financing NDPIII priorities (USD Million)	Value	0	0
Value of green growth projects of the private sector (USD Million)	Value	33000	215.1

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:001 Investment Promotion and Business Development

Budget Output: 120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	4	19
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	0
Number of FDI attracted in the developed bankable strategic projects	Number	4	6
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	0

PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Commercial laws reforme	Number	0	0
No. of incentives for formaliz	Number	0	0
No. of Legal and regulatory fr	Number	1	0
Number of domestically registe	Number	4	6
Number of new investors result	Number	4	4
National Policy on business formalization formulated and implemented	Number	0	0

Department:002 One Stop Centre

Budget Output: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	2	1

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Department:002 One Stop Centre

Budget Output: 190021 Investment Licensing and Aftercare Service

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number & functionality of One-Stop Centers	Number	2	1

Department:003 Domestic Investments

Budget Output: 120030 Investor Education and Stakeholder facilitation

PIAP Output: 07020301 Adequate framework for a MSME database in place

Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Establishment of adequate framework for a MSMEs database	Yes/No	1	1
MSMEs enterprises database in place	Yes/No	1	1

Department:004 Industrial Park Facilitation

Budget Output: 190023 Industrial Park Development and Management

PIAP Output: 07020201 Increased fully serviced industrial parks

Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of local private investors operating in industrial parks	Number	1000	294
Number of fully serviced industrial parks	Number	2	2
Number of new industrial parks/economic zones developed	Number	2	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of items procured	Number	0	0
Number of market outlets inspected	Number	0	0
Number of square meters constructed	Number	0	0
Number of staff administered	Number	0	0

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:02 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards developed	Number	0	0
Unqualified audited accounts	Text	1	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	5
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	2	0

Department:002 Corporate Services

Budget Output: 000010 Leadership and Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	5
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	3	0

Project:1624 Retooling of Uganda Investment Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	4	5

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Performance highlights for the Quarter

In accordance with the Appropriation Act 2019, Parliament revised the Authority budget to a total of UGX. 173.529 bn of which 17.967 bn was GOU and 155.562 bn was External Financing. The UIA GOU budget was comprising of UGX 7.372bn for wage, UGX 8.203 bn for Non-Wage, UGX 0.520 bn for Development. As at 30th June, 2025, UGX 17.967 bn in respect of GOU funding had been released representing 100% performance of the revised annual budget estimates. Out of the GOU funds released, UGX 16.517 bn had been spent representing 92.0% absorption rate in the FY. The external financing absorption was UGX 46.297bn representing 30% absorption.
The under-absorption for GOU funding was in respect of wage and gratuity for staff and by close of the FY the recruitment process was still on going. The external financing was in respect of on going works for Infrastructure development at KIBP-Namanve.

Key Physical performance in Q4
• 10 operational industrial parks monitored
•Two(2) industrial park lands identified. These include the 388Ha in Bulambuli district to be leased out to MAZDAR Project, approximately 10,000acres to be allocated to Tororo Cement Factory for setting up a clinker factory
• 21 inward missions received from countries such as Botswana, India, China, Eritrea, Malaysia, Ethiopia, Angola,
Denamark, UK, Kenya, UAE and South Africa. 31 contact leads generated of these 10 were females.
• Published 18 news stories and information on the UIA website
• Completed and secured approval for the Strategic Plan FY2025/26–2029/30 from the NPA.
• Organized two (2) domestic investment outreach programs , 1300 SMEs sensitized in Greater Nebbi
town and Gulu city on access to SBRF and ACF in collaboration with Bank of Uganda.
• 5,786 transactions processed through the OSC translating to 188 licenced projects with planned investment of USD 436,107,467.
• Five (5) printers, heavy duty printer, 7 movable shelves for registry, scanner for registry, 10 laptops,
office desks procured

Variances and Challenges

. Inadequate funding for the development of industrial parks.
. Delays in land acquisition approvals, affecting park expansion.
. Stalled infrastructure projects in Kapeeka and Mbale due to unpaid arrears.
. Inter-agency delays in resolving investor issues, hindering smooth facilitation.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.548**	**0.548**	**0.548**	**0.008**	**100.0 %**	**1.5 %**	**1.5 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**0.548**	**0.548**	**0.548**	**0.008**	**100.0 %**	**1.5 %**	**1.5 %**
000048 Industrial Park Development and Management	0.548	0.548	0.548	0.008	100.0 %	1.5 %	1.5 %
Programme:07 Private Sector Development	**12.448**	**17.448**	**17.448**	**16.536**	**140.2 %**	**132.8 %**	**94.8 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**0.867**	**5.867**	**5.867**	**5.861**	**676.6 %**	**675.9 %**	**99.9 %**
000089 Climate Change Mitigation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
120029 Industrialisation Acceleration and Job Creation	0.300	0.300	0.300	0.296	100.0 %	98.6 %	98.7 %
120030 Investor Education and Stakeholder facilitation	0.200	0.200	0.200	0.200	100.0 %	99.8 %	100.0 %
190021 Investment Licensing and Aftercare Service	0.187	0.187	0.187	0.187	100.0 %	99.9 %	100.0 %
190023 Industrial Park Development and Management	0.160	5.160	5.160	5.159	3,225.0 %	3,224.2 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**11.581**	**11.581**	**11.581**	**10.675**	**100.0 %**	**92.2 %**	**92.2 %**
000003 Facilities and Equipment Management	0.520	0.520	0.520	0.519	100.0 %	99.9 %	99.8 %
000010 Leadership and Management	0.600	0.600	0.600	0.600	100.0 %	99.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.015	0.015	100.0 %	99.0 %	100.0 %
000014 Administrative and Support Services	10.446	10.446	10.446	9.541	100.0 %	91.3 %	91.3 %
Total for the Vote	**12.996**	**17.996**	**17.996**	**16.545**	**138.5 %**	**127.3 %**	**91.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.372	0.540	7.372	6.178	100.0 %	83.8 %	83.8 %
211104 Employee Gratuity	1.871	1.871	1.871	1.633	100.0 %	87.3 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.062	0.047	0.062	0.062	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.685	0.685	0.685	0.685	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.242	100.0 %	96.9 %	96.9 %
221001 Advertising and Public Relations	0.074	0.064	0.074	0.071	100.0 %	96.4 %	96.4 %
221002 Workshops, Meetings and Seminars	0.200	0.150	0.200	0.198	100.0 %	99.0 %	99.0 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.064	0.034	0.064	0.064	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.409	0.089	0.409	0.409	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.060	0.090	0.090	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.000	100.0 %	11.3 %	11.3 %
221017 Membership dues and Subscription fees.	0.043	0.033	0.043	0.043	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.051	0.031	0.051	0.051	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.020	0.020	0.020	0.020	100.0 %	99.2 %	99.2 %
223004 Guard and Security services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.048	0.048	0.048	0.047	100.0 %	98.3 %	98.3 %
225201 Consultancy Services-Capital	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.020	5.000	5.020	5.020	25,100.0 %	25,100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226002 Licenses	0.050	0.030	0.050	0.047	100.0 %	94.0 %	94.0 %
227001 Travel inland	0.184	0.139	0.184	0.184	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.201	0.069	0.201	0.201	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.098	0.063	0.098	0.097	100.0 %	99.2 %	99.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.018	0.008	0.018	0.018	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.044	0.044	0.044	0.044	100.0 %	99.4 %	99.4 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
313222 Heavy ICT hardware - Improvement	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313235 Furniture and Fittings - Improvement	0.031	0.031	0.031	0.031	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.996**	**10.417**	**17.996**	**16.545**	**138.5 %**	**127.3 %**	**91.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**0.000**	**0.548**	**0.548**	**0.008**	**0.00 %**	**0.00 %**	**1.5 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.548**	**0.548**	**0.548**	**0.008**	**100.00 %**	**1.54 %**	**1.54 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**0.000**	**0.548**	**0.548**	**0.008**	**0.00 %**	**0.00 %**	**1.5 %**
Departments							
004 Industrial Park Facilitation	0.548	0.548	0.548	0.008	100.0 %	1.5 %	1.5 %
Development Projects							
0994 Development of Industrial Parks	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**12.448**	**17.448**	**17.448**	**16.536**	**140.17 %**	**132.85 %**	**94.78 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**0.000**	**0.548**	**0.548**	**0.008**	**0.00 %**	**0.00 %**	**1.5 %**
Departments							
001 Investment Promotion and Business Development	0.300	0.300	0.300	0.296	100.0 %	98.7 %	98.7 %
002 One Stop Centre	0.187	0.187	0.187	0.187	99.9 %	99.9 %	100.0 %
003 Domestic Investments	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
004 Industrial Park Facilitation	0.180	5.180	5.180	5.179	2,877.8 %	2,877.2 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**11.581**	**11.581**	**11.581**	**10.675**	**100.00 %**	**92.18 %**	**92.2 %**
Departments							
001 Finance and Administration	10.461	10.461	10.461	9.556	100.0 %	91.4 %	91.3 %
002 Corporate Services	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
Development Projects							
1624 Retooling of Uganda Investment Authority	0.520	0.520	0.520	0.519	100.0 %	99.8 %	99.8 %
Total for the Vote	**12.996**	**17.996**	**17.996**	**16.545**	**138.5 %**	**127.3 %**	**91.9 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	**155.562**	**155.562**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**155.562**	**155.562**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
0994 Development of Industrial Parks	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**155.562**	**155.562**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 Investment Promotion and Facilitation	**155.562**	**155.562**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
0994 Development of Industrial Parks	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**311.124**	**311.124**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
Department:004 Industrial Park Facilitation		
Budget Output:000048 Industrial Park Development and Management		
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
	Not planned for the quarter	This target was not achieved due to lack of funds for infrastructure maintenance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
One (1) industrial park monitored	10 industrial parks monitored	10 operational industrial parks were monitored versus the four planned industrial parks.The target was surpassed because there are 10 operational industrial parks in three different regions and each region has a park manager who routinely has to monitor all the regional industrial parks.
One (1) new industrial park land identified	Two(2) industrial park lands identified. These include the 388Ha in Bulambuli district to be leased out to MAZDAR Project, approximately 10,000acres to be allocated to Tororo Cement Factory for setting up a clinker factory	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		2,330.734
	Total For Budget Output	**2,330.734**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,330.734
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,330.734**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,330.734

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Departments

Department:001 Investment Promotion and Business Development

Budget Output:120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

	- 3 local investments profiled in real estate, health and mining sectors and linked to targeted FDI companies (Pearl Marina, East African Medical Vitals and Jekofa granite) -1,500 copies of bankable project booklets distributed with projects in agro-industrialization, tourism, real estate, mineral value addition, and infrastructure development.	Target met

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Seven (7) inward investment exploratory missions supported	21 inward missions received from countries such as Botswana, India, China, Eritrea, Malaysia, Ethiopia, Angola, Denamark, UK, Kenya, UAE and South Africa 31 contact leads generated of these 10 were females. They are being followed up to set up	Enhanced collaboration with Missions abroad on the Economic Commercial Diplomacy program
Participated in one (1) regional/ International Investment forum targeting 35 companies with investment information and follow up	Participated in 5 investment forums; the Uganda-Burundi Convention, the Turkey-Uganda Forum, and the Pearl of Africa Business Forum; Uganda - Malaysia Forum and Uganda - Dar es salaam. - bankable projects worth USD 1.6 billion were promoted across sectors such as agriculture, mining, ICT, energy, and real estate. - As a result, 250 QR codes were distributed - 36 contact leads were generated interested in agro-processing, manufacturing, and services	Increased engagements with Uganda missions abroad - Economic Commercial Diplomacy Program
The UIA My investor M&E web-based system updated on actual investments in Quarter Four	24 companies monitored with actual investments worth USD 52M creating 5,801 actual jobs	The target was not achieved due to insufficient funding, which limited the effective implementation of this activity

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
One (1) bankable project developed in mining , tourism and agriculture	1 bankable project booklet developed with 22 projects in key sectors of Agriculture, Mining and Tourism	Target not met due to limited funding
	This wasn't planned for the quarter	Not done due to limited funding
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
One (1) private equity firm attracted and licensed	1 private equity firm from South Africa with a worth USD 300,000 was attracted and licensed	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		13,350.000
221002 Workshops, Meetings and Seminars		27,228.800
221009 Welfare and Entertainment		11,524.001
221011 Printing, Stationery, Photocopying and Binding		21,587.600
221017 Membership dues and Subscription fees.		33,000.000
225101 Consultancy Services		20,189.800
227001 Travel inland		15,270.640
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		12,352.530
	Total For Budget Output	**159,503.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,503.371
	Arrears	0.000
	AIA	0.000
	Total For Department	**159,503.371**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,503.371
	Arrears	0.000
	AIA	0.000

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
2000 transactions processed through the OSC	5,786 transactions processed through the OSC translating to 188 licenced projects with planned investment of USD 436,107,467.	Increased publicity of OSC services leading to increased demand for OSC services related to: land and property searches; immigration services; taxation registration, advisory services and incentives; and investment licensing towards the end of calendar year
90 Investment Licenses issued out	118 Investment Licenses were processed and issued out	Increased publicity
	eBiz Portal redesigned and upgraded to 100%.	Target met
Requirements for One Stop Centre Business process flow and National Investment Management System (NIMS) developed	The TORs for INVEST UGANDA NIMS at 98% completed.	The remaining 2% is for Economic Commercial Diplomacy module

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		2,908.700
221002 Workshops, Meetings and Seminars		3,500.000
221008 Information and Communication Technology Supplies.		7,856.722
221009 Welfare and Entertainment		7,999.603
222001 Information and Communication Technology Services.		4,240.658
226002 Licenses		4,960.000
227001 Travel inland		6,220.060
227004 Fuel, Lubricants and Oils		3,500.000
228002 Maintenance-Transport Equipment		5,064.570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000.000
	Total For Budget Output	**59,250.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,250.313
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,250.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,250.313
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Domestic Investments		
Budget Output:120030 Investor Education and Stakeholder facilitation		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
1 domestic investment outreach program (exhibitions, business fora expos, and surveys) supported	Two domestic investment outreach programs were conducted, reaching 1,300 SMEs in Greater Nebbi Town and Gulu City with sensitization sessions on accessing the Small Business Recovery Fund (SBRF) and Agricultural Credit Facility (ACF), in partnership with the Bank of Uganda. i) A total of 2,856 SMEs benefited from UGX 54.4 billion under the SBRF. ii) By the end of March 2025, 6,587 SMEs had received UGX 1.12 trillion through the ACF. Additionally, two investor barazas were held at Namanve and Mbalala Industrial Parks. i) The events attracted a combined total of 191 participants. ii) Key issues discussed and addressed included unreliable power supply, high tariffs within industrial parks, delays in obtaining NEMA certificates, slow cargo clearance at border points, prolonged resolution of tax audit queries, and backlogs in VAT reimbursements.	Target met
1 Exhibition for cottage Industries facilitated	In collaboration with the Academy of Women Entrepreneurs, UIA facilitated the 50 women in business to exhibit their products for market access, called Tunda, and 80% of the women reported product visibility and increased sales.	Target met
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
40 domestic investors facilitated and linked to access ICT services through innovation hubs	43 SMEs were linked: 7 to Kyambogo Business Incubation Center (Confectionary) and 36 linked to CURAD for coffee and juice value addition technologies	Uganda Investment Authority (UIA) and its partners strengthened collaborations with existing innovation hubs, allowing for wider outreach and more efficient onboarding of SMEs, but also targeted outreach campaigns, both physical and online, successfully increased awareness among SMEs about available ICT services and the benefits.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020301 Adequate framework for a MSME database in place		
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
	84 in western Uganda, 500 in the central region, and 20 in northern and eastern Uganda. Through targeted SME facilitation, UIA focused on identifying, nurturing, and promoting innovative business ideas while providing Business Development Services (BDS) to enhance the competitiveness and sustainability of these enterprises.	Target met
PIAP Output: 07050104 Private firm transacting using ICT increased		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
40 domestic investors linked to business linkages and opportunities through the national SME portal	A total of 98 were linked. 65 SMEs linked to UDB financing; UGX 795M disbursed to 2 SMEs; i) Go Five Promotional Products Ltd.: UGX 600M. ii) Bigambo Water Supply (U) Ltd: UGX 195M 33 Kikubo traders linked to financial institutions to access affordable financing as they transition. i) UDB ii) Post bank iii) Stanbic iv) Housing v) Finance Trust and Centenary Bank were engaged and shared their product catalogues with traders vi) The products will be customized to better suit traders' specific needs. vii) 11 projects licensed viii) Planned investment: USD 8.6M ix) Projected jobs: 2,022	The high performance in linking 426 domestic investors and SMEs to business opportunities such as access to finance is attributed to strong collaboration with financial institutions and ecosystem partners, who actively participated in matchmaking sessions and outreach events. These partnerships created direct engagement channels for SMEs to access services, advisory services, and investor networks, significantly increasing the number of linkages.
120 domestic investors profiled into the National SME portal database for traceability and access to services and business linkages	53 domestic investors/SMEs were profiled into the National SME portal for traceability, access to services, & business linkages maintained	163 were not profiled due to lack of digital infrastructure and internet to onboard themselves.
	200 SMEs were facilitated through targeted SME facilitation. UIA focused on identifying, nurturing, and promoting innovative business ideas while providing Business Development Services (BDS) to enhance the competitiveness and sustainability of these enterprises.	Target met
	In collaboration with the Academy of Women Entrepreneurs, UIA facilitated the 50 women in business to exhibit their products for market access, called Tunda, and 80% of the women reported product visibility and increased sales.	Target met

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,630.897
221001 Advertising and Public Relations	13,050.000
221002 Workshops, Meetings and Seminars	8,802.862
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,810.000
225101 Consultancy Services	6,600.000
226002 Licenses	9,999.999
227001 Travel inland	7,500.040
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	8,959.004
Total For Budget Output	**77,352.802**
Wage Recurrent	0.000
Non Wage Recurrent	77,352.802
Arrears	0.000
AIA	0.000
Total For Department	**77,352.802**
Wage Recurrent	0.000
Non Wage Recurrent	77,352.802
Arrears	0.000
AIA	0.000

Department:004 Industrial Park Facilitation

Budget Output:000089 Climate Change Mitigation

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

One (1) environment sensitization campaign conducted to encourage manufacturers to develop climate friendly production technics	UIA and NEMA carried out 4 joint compliance inspection and compliance assessments and stakeholder engagements in pollution cases for 4 companies in KIBP. These include Mpower, Tembo Aluminium, Feilong Ltd, AVORA Avocado industry. A stop order was issued for Mpower Oil Company Limited for persistent air pollution and unpleasant odor emanating from their operations and an improvement notice to Tembo Aluminium. The two companies were enrolled to the compliance assistance program.	We surpassed the target and this is due to ongoing infrastructure projects which have to meet environmental compliance requirements including periodic environmental sensitization of communities and investors in the Mbale Industrial Park.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,145.060
227001 Travel inland	2,620.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**5,765.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,765.060
	Arrears	0.000
	AIA	0.000
Budget Output:190023 Industrial Park Development and Management		
PIAP Output: 07020201 Increased fully serviced industrial parks		
Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players		
Ten (10) Operational IPs managed in FY 24/25	10 industrial parks monitored	The 10 industrial parks are operational and monitored by the regional park managers on a quarterly basis.
Five (5) investors assisted to access land for investment purposes	Two (2 investors assisted to access land for investment purposes	The target was not met due to limited land availability for allocation to investors. The land that was allocated to the 6 investors resulted from a withdraw of land from UFZA.
	2 land titles processed for Kashari agricultural park	The variation results from two (2) titles being processed for 1 park.
One (1) feasibility study for the development of an industrial park developed	One (1) feasibility study for the development of an industrial park developed. (MMP Buikwe feasibility study)	The target was achieved.
Owners Engineer Project Supervision costs at KIBP Namanve paid	Owners Engineer Project Supervision costs at KIBP Namanve paid	Achieved
One (1) feasibility study for the development of an industrial park developed	One (1) feasibility study for the development of an industrial park developed. (MMP Buikwe feasibility study)	Achieved
Five (5) investors assisted to access land for investment purposes	2 investors were assisted to access land for investment purposes.	Target achieved. Land was available for allocation to investors after withdrawal of land from UFZA
Ten (10) Operational IPs managed in FY 24/25	10 industrial parks monitored. These include Namanve, Bweyogerere, Luzira, Mbale, Jinja, Soroti, Kasese, Masindi,Kashari,Kapeeka.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,704.200
221001 Advertising and Public Relations	3,384.020
221002 Workshops, Meetings and Seminars	11,030.799
221009 Welfare and Entertainment	3,751.980
221011 Printing, Stationery, Photocopying and Binding	12,773.197
225201 Consultancy Services-Capital	9,077.500

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		5,000,000.000
227001 Travel inland		11,449.734
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		7,029.564
	Total For Budget Output	**5,067,950.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,067,950.994
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,073,716.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,073,716.054
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
One (1) HIV/AIDS sensitization campaign held	One (1) HIV/AIDS sensitization campaign held	Due to funding shortfalls, the target was not met
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		7,911.682
	Total For Budget Output	**7,911.682**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,911.682
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Quarter Four administrative expenses like rent, utilities, Fleet maintenance costs, staff welfare, security costs, stationery, building maintenance related costs & cleaning services paid	Quarter Four administrative expenses like rent, utilities, Fleet maintenance costs, staff welfare, security costs, stationery, building maintenance related costs & cleaning services paid	Target met
All Staff Salaries & related costs for Quarter Four such as Gratuity and NSSF processed	- All Staff Salaries & related costs for Quarter Four such as Gratuity and NSSF processed - Budget Preparation for FY 2025/26 Undertaken - Staff Medical expenses & Lunch paid - Filled 3 Vacant posts in UIA	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,646,731.629
211104 Employee Gratuity	836,139.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,136.000
212101 Social Security Contributions	208,964.629
212102 Medical expenses (Employees)	43,570.000
221002 Workshops, Meetings and Seminars	7,500.000
221004 Recruitment Expenses	780.500
221007 Books, Periodicals & Newspapers	2,570.000
221008 Information and Communication Technology Supplies.	19,060.000
221009 Welfare and Entertainment	88,233.600
221011 Printing, Stationery, Photocopying and Binding	5,728.660
221014 Bank Charges and other Bank related costs	10.000
221017 Membership dues and Subscription fees.	3,289.998
222001 Information and Communication Technology Services.	2,500.102
223001 Property Management Expenses	5,184.000
223004 Guard and Security services	35,644.000
223005 Electricity	40,000.000
223006 Water	24,000.000
226001 Insurances	38,795.616
226002 Licenses	3,134.537
227001 Travel inland	6,761.768
227004 Fuel, Lubricants and Oils	12,911.768
228002 Maintenance-Transport Equipment	4,822.007
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
273102 Incapacity, death benefits and funeral expenses	4,800.000
Total For Budget Output	**3,051,268.342**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,646,731.629
	Non Wage Recurrent	1,404,536.713
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,059,180.024**
	Wage Recurrent	1,646,731.629
	Non Wage Recurrent	1,412,448.395
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
2 UIA Board meetings and 4 Board Committee meetings held	Two (2) UIA Board meetings and four (4) Board Committee meetings held	Board was terminated so it took time for the new board to be onboarded
Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Inadequate funding
Four (4) active cases settled through consent of the parties	One (1) active case settled (Tirupati Developers Ltd) through consent of the parties with seventeen (17) cases ongoing for settlement	The office of the Attorney General has not yet cleared the settlement terms
	The output wasn't realized	The board was terminated so it wasn't able to visit the park due to transition delays of the new board
	Court awards and legal fees amounting Shs. 15Mn was paid in Q4	Inadequate funding for court compensations.
	The output wasn't realized	The output wasn't realized due to budget constraints
Audit report for Q3 FY 2024/25 prepared and submitted to the Board and MOFPED	Audit report for Q3 FY 2024/25 prepared and submitted to the Board and MOFPED	No variation in performance
Quarter 4 report in line with the strategic plan objectives prepared	Quarter 4 report in line with the strategic plan objectives prepared	No variation in performance
One (1) periodic investment abstract and brief on performance of the economy and Government programmes prepared	One (1) periodic investment abstract and brief on performance of the economy and Government programmes prepared	No variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	124,588.146
221001 Advertising and Public Relations	4,516.000
221002 Workshops, Meetings and Seminars	8,156.857

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		4,800.000
221009 Welfare and Entertainment		9,999.999
221011 Printing, Stationery, Photocopying and Binding		7,520.000
221017 Membership dues and Subscription fees.		418.000
221020 Litigation and related expenses		29,999.998
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		10,370.482
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		3,923.376
	Total For Budget Output	**210,542.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,542.858
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,542.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,542.858
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1624 Retooling of Uganda Investment Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

- Assorted Office ICT equipment & furniture to be procured - work stations provided - office equipment procured	Five (5) printers, heavy duty printer, seven (7) movable shelves for registry, scanner for registry, ten (10) laptops, office desks and chairs, cafeteria furniture, & filing cabinets procured	Due to inadequate resources, the workstations have been planned for procurement in FY25/26
- The Maintenance of office property at Namanve and UBFC to be Undertaken - Effective management and Supervision of Industrial park factories and land allocation at Mbale and Soroti parks to be undertaken	Office property (heavy duty printers) at Namanve and UBFC were repaired and maintained. Supervision visits of Mbale, Soroti and Kapeeka Industrial Parks were undertaken with the Board members.	Target was met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	20,000.000
227004 Fuel, Lubricants and Oils	65,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1624 Retooling of Uganda Investment Authority		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		19,998.839
312221 Light ICT hardware - Acquisition		39,997.566
312222 Heavy ICT hardware - Acquisition		100,000.000
312231 Office Equipment - Acquisition		43,719.000
312235 Furniture and Fittings - Acquisition		149,942.600
313222 Heavy ICT hardware - Improvement		49,997.998
313235 Furniture and Fittings - Improvement		30,821.600
	Total For Budget Output	**519,477.603**
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**519,477.603**
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,161,353.759**
	Wage Recurrent	1,646,731.629
	Non Wage Recurrent	6,995,144.527
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:01 Investment Promotion and Facilitation	
Departments	
Department:004 Industrial Park Facilitation	
Budget Output:000048 Industrial Park Development and Management	
PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased	
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing	
- Two open spaces in SME Parks and KIBP Maintenance - Foreign Direct Investment grown by encouraging investment in Manufacturing sector for value addition - UDB & BOU engaged to support funding for small manufacturers to engage with Foreign Investors	Not achieved due to lack of funds
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Four (4) industrial parks monitored	10 industrial parks monitored.These are; Namanve, Luzira, Bweyogerere, Mbale ,Kapeeka, Jinja, Soroti, Kasese, Masindi, and Kashari parks were monitored in FY24/25.
Four (4) new industrial parks land identified	Four industrial parks identified. -1200 acres of land identified for expansion of KIBP Park. -388Ha of land identified for setting up MAZDAR project in Bulambuli district. -Approximately 10,000 acres of land identified for Tororo Cement Factory to setup a clinker factory in Moroto district. -Approx 70 acres of land identified for setting up an iron processing factory for Roofings Group in Namanve.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		8,421.468
	Total For Budget Output	**8,421.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,421.468
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,421.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,421.468
	Arrears	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
N/A	

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Investment Promotion and Facilitation

Departments

Department:001 Investment Promotion and Business Development

Budget Output:120029 Industrialisation Acceleration and Job Creation

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

- Profile existing local investments and link them to transnational companies across the value chains for inclusive growth. - Updated investment promotion materials Disseminated - Key Bankable projects Developed, Designed and printed	- 3 local investments profiled in real estate, health and mining sectors and linked to targeted FDI companies (Pearl Marina, East African Medical Vitals and Jekofa granite) -1,500 copies of bankable project booklets distributed with projects in agro-industrialization, tourism, real estate, mineral value addition, and infrastructure development.

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Twenty Eight (28) inward investment exploratory missions supported	87 inward missions from USA, Canada, India, China, South Korea, India, France, Kenya, UAE, South Africa, Polan, Egypt, Israel, Germany, Botswana, Egypt Sri lank, UK, South Africa, UAE, India, Malaysia, Ethiopia, France, Iran, Denmark, Sudan, Angola, Eritrea, Rwanda, Taiwan Russia 282 contact leads were generated, and 70 of the contacts were females. These contacts are being followed up on for actualization.
Participated in four (4) regional/ International Investment fora targeting 24 companies with investment information and follow up	19 Forums participated in; Kasese Tourism Investor forum, Uganda Berlin Convention, Green Finance Dialogue Forum, Polish – Uganda Economic seminar, Beijing Diaspora engagement, Confederation of Indian Industry (CII) Trade and Business Forum, Uganda Diaspora Convention, Uganda Diaspora Homecoming Business Breakfast and Gala Dinner, Egyptian Economic and Business Forum, Uganda-Shenzhen Investment Conference and International Coffee Trade Fair, World Investment Forum, UIA UK Diaspora Conference, EU- Uganda Business Summit, Uganda – China Investment Mining Conference. - 281 investor leads were generated, with interest in investing in ICT, financial services, Agriculture, Oil and Gas, Renewable energy, and manufacturing. -4 Diapora companies expressed interest in investing in Business Processes, sports academy training centers, homecare facilities.

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
The UIA My investor M&E web-based system updated on actual investments in the country	94 companies monitored with actual investments worth USD 426.5M with 14,186 actual jobs
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Two (2) bankable projects developed in agriculture and tourism	1 bankable project booklet developed with 22 projects in key sectors of Agriculture, Mining and Tourism
Two (2) compendia with 20 investment opportunities developed in Agriculture and Tourism sectors for the Diaspora	This wasn't achieved due to inadequate funding
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
Four (4) private equity firms attracted and licensed	6 private equity firms attracted and licenced from the UAE, USA, and Kenya, Lebanon, Singapore and India with total investent of USD 86.8M and partnered with projects of Engaano Millers, Ntake Bakery, and Great Lakes Pulp Millers, focusing on packaging, wheat flour production, and processing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		28,000.000
221002 Workshops, Meetings and Seminars		78,499.999
221009 Welfare and Entertainment		26,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221017 Membership dues and Subscription fees.		33,000.000
225101 Consultancy Services		27,189.800
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		18,000.001
	Total For Budget Output	**295,689.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	295,689.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**295,689.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	295,689.800

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

	Arrears	0.000
	AIA	0.000

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

8,000 transactions processed through the OSC	25,895 transactions processed through the OSC translating to 481 licenced projects with planned investment of USD 3.2 Billion and 53,230 planned jobs.
360 Investment Licenses issued out	481 Investment Licenses were processed and issued out
eBiz Portal redesigned and upgraded	eBiz Portal redesigned and upgraded to 100%.
Requirements for One Stop Centre Business process flow and National Investment Management System (NIMS) developed	The TORs for INVEST UGANDA NIMS at 98% completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	9,963.396
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	34,000.000
221009 Welfare and Entertainment	27,999.604
222001 Information and Communication Technology Services.	17,101.944
226002 Licenses	19,957.600
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	14,000.000
228002 Maintenance-Transport Equipment	14,866.332
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000

	Total For Budget Output	**186,888.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,888.876
	Arrears	0.000
	AIA	0.000
	Total For Department	**186,888.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,888.876
	Arrears	0.000
	AIA	0.000

Department:003 Domestic Investments

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:120030 Investor Education and Stakeholder facilitation	
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
4 domestic investment outreach programs (exhibitions, business fora expos, and surveys) supported	- Conducted 8 outreach programs, sensitizing 1,300 SMEs in Nebbi and Gulu on accessing SBRF and ACF with the Bank of Uganda. i) 2,856 SMEs accessed UGX 54.4B (SBRF) by March 2025. ii) 6,587 SMEs benefited from ACF. - Supported 34 DIs at the Kasese Tourism & Investment Forum (exhibition, profiling, OSC services). - Assisted 57 SMEs at the Wakiso Youth Investment Forum (SME Portal profiling, business formalization, product standards). - Engaged 46 SMEs in the academy for women entrepreneurs program (clinics, market day, pitching, tax, access to GROW, INVITE, and UDB). - At the Uganda Small Scale Industries Association (USSIA)'s 45th Anniversary, 48 DIs were profiled, and OSC services were showcased. - Facilitated 30 Female DIs during the Academy for Women Entrepreneurs (AWE) Market Day with linkages to finance, markets, and technology. - Supported 250 SMEs at the EAC Juba Exhibition, enhancing cross-border market access and creating 984 jobs.
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	“Organized 1 Market Access Exhibition (Tunda) in collaboration with the Academy of Women Entrepreneurs, where 50 women entrepreneurs showcased their products. As a result, 80% reported increased visibility and sales.
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
160 domestic investors facilitated and linked to access ICT services through innovation hubs	209 SMEs have been facilitated and linked to access ICT services through innovation hubs
Two (2) investment value chain clusters along the NDP III growth line for value addition developed	Developed 2 investment value chain clusters along NDP III growth areas for value addition: 1. Maize Value Addition Cluster – Kiboga District - 60 SMEs/farmers (26 females) formed a Cluster Action Team. - Linked to Equator Seeds for farm and market support. - Created jobs: 300. 2. Fruit & Juice Processing Cluster – Soroti District - Linked to NARO to access improved seedlings to meet the required quality standards by Teso fruit juice factory - Created jobs: 376.

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020301 Adequate framework for a MSME database in place	
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government	
-Facilitation and publicity for 600 SMEs in 4 regions. - Strengthen research & innovation capacity in support of private & public investment - SME Outreach program through development of business ideas and BDS	NA
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
-Facilitation and publicity for 600 SMEs in 4 regions. - Strengthen research & innovation capacity in support of private & public investment - SME Outreach program through development of business ideas and BDS	600 SMEs facilitated: 84 in western Uganda, 500 in the central region, and 20 in northern and eastern Uganda. Through targeted SME facilitation, UIA focused on identifying, nurturing, and promoting innovative business ideas while providing Business Development Services (BDS) to enhance the competitiveness and sustainability of these enterprises.
PIAP Output: 07050104 Private firm transacting using ICT increased	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
160 domestic investors linked to business linkages and opportunities through the National SME portal	426 domestic investors and SMEs were linked to business linkages and opportunities such as access to finance through the national SME portal
480 domestic investors profiled into the National SME portal and the national SME database and SME portal for traceability, access to services & business linkages maintained	317 have been profiled in the SME portal for traceability, access to services & business. Profiled SMEs were linked to CURAD for incubation services and financing like UDB.
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions and link them with Artificial Intelligence business tactics in ICT - SME Outreach program through development of business ideas and BDS - Dev't of 4 Innovation value addition clusters	450 SMEs were facilitated through targeted SME facilitation. UIA focused on identifying, nurturing, and promoting innovative business ideas while providing Business Development Services (BDS) to enhance the competitiveness and sustainability of these enterprises.
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	“Organized 1 Market Access Exhibition (Tunda) in collaboration with the Academy of Women Entrepreneurs, where 50 women entrepreneurs showcased their products. As a result, 80% reported increased visibility and sales.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,921.897
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	24,821.062
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	7,999.946
225101 Consultancy Services	20,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226002 Licenses	9,999.999
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	14,950.000
Total For Budget Output	**199,692.904**
Wage Recurrent	0.000
Non Wage Recurrent	199,692.904
Arrears	0.000
AIA	0.000
Total For Department	**199,692.904**
Wage Recurrent	0.000
Non Wage Recurrent	199,692.904
Arrears	0.000
AIA	0.000

Department:004 Industrial Park Facilitation

Budget Output:000089 Climate Change Mitigation

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Four (4) environment sensitization campaigns conducted to encourage manufacturers to develop climate friendly production technics	10 environmental sensitisation meetings held for FY24/25. These include meetings 4 meetings held with Mpower, Tembo Aluminium Ltd, Feilong Ltd, Avora Avocado industry in Namanve Industrial park. 6 environmental sensitisation campaigns held on the Mbale Industrial Park Infrastructure project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	10,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:190023 Industrial Park Development and Management

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020201 Increased fully serviced industrial parks	
Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players	
Ten (10) Operational industrial parks managed in FY 2024/25	10 industrial parks monitored. These include Namanve, Bweyogerere, Luzira, Mbale, Jinja, Soroti, Kasese, Masindi,Kashari,Kapeeka.
20 investors assisted to access land for investment purposes	6 investors assisted to access land for investment purposes.These iclude Roofings Group Ltd, Shengda Industries Ltd,Mukwano Industries Ltd,METL Ltd ,Presidential Skilling HUB,Kwezi Coffee
Land title for one (1) industrial park secured	2 land titles processed for Kashari agricultural park
Two (2) feasibility studies for the development of industrial parks developed	Three (3) feasibility studies were carried out. These are Kisoro and Jinja feasibility studies. An MOU was signed between UIA and Lagan Abubaker JV for the said feasibility studies. MMP Buikwe also carried out feasibility studies which have been submitted to UIA and NPA for review and approval.
NA	Owners Engineer Project Supervision costs at KIBP Namanve paid
NA	Three (3) feasibility studies were carried out. These are Kisoro and Jinja feasibility studies. An MOU was signed between UIA and Lagan Abubaker JV for the said feasibility studies. MMP Buikwe also carried out feasibility studies which have been submitted to UIA and NPA for review and approval.
NA	NA
NA	6 investors assisted to access land for investment. These include Roofings Group Ltd in Namanve, METL Group Ltd Jinja, Presidential Skilling HUB in Soroti IP, Shengda Industries in Jinja, Mukwano Industries in Kasese District,Kwezi Coffee Ltd in Kasese
NA	10 industrial parks monitored. These include Namanve, Bweyogerere, Luzira, Mbale, Jinja, Soroti, Kasese, Masindi,Kashari,Kapeeka.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	3,384.020
221002 Workshops, Meetings and Seminars	19,999.799
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	19,999.997
222001 Information and Communication Technology Services.	5,999.930
225201 Consultancy Services-Capital	10,000.000
225204 Monitoring and Supervision of capital work	5,000,000.000
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,366.764
Total For Budget Output	**5,158,750.510**
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,158,750.510
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,178,750.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,178,750.510
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Four (4) sensitization campaigns & Health clinics to train staff on HIV/ Aids prevalence & prevention conducted	Three (3) HIV/AIDS sensitization campaign held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	14,855.882
Total For Budget Output	**14,855.882**
Wage Recurrent	0.000
Non Wage Recurrent	14,855.882
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

- Administrative expenses like rent, utilities, Fleet costs, stationery & cleaning services paid. - Four Quarterly Asset reviews and One Annual Board of Survey exercise executed - 4 Periodic & One Annual performance report prepared	- Administrative expenses like rent, utilities, Fleet costs, stationery & cleaning services paid. - Four Quarterly Asset reviews and One Annual Board of Survey exercise executed - 4 Periodic & One Annual performance report prepared

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
- All staff salaries & other related expenses - Budget Preparation for FY 2025/26 Undertaken - Staff Medical expenses & Lunch paid	- All Staff Salaries & related costs for Quarter Four such as Gratuity and NSSF processed - Budget Preparation for FY 2025/26 Undertaken - Staff Medical expenses & Lunch paid - Filled 6 Vacant posts in UIA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,177,533.783
211104 Employee Gratuity	1,633,308.622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
212101 Social Security Contributions	684,620.000
212102 Medical expenses (Employees)	242,299.245
221002 Workshops, Meetings and Seminars	15,000.000
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	299,998.531
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221014 Bank Charges and other Bank related costs	68.000
221017 Membership dues and Subscription fees.	4,999.998
222001 Information and Communication Technology Services.	9,999.998
223001 Property Management Expenses	19,844.000
223004 Guard and Security services	110,000.000
223005 Electricity	40,000.000
223006 Water	24,000.000
226001 Insurances	39,999.999
226002 Licenses	17,021.537
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	51,647.072
228002 Maintenance-Transport Equipment	19,991.286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
273102 Incapacity, death benefits and funeral expenses	15,000.000
352899 Other Domestic Arrears Budgeting	28,121.308
Total For Budget Output	**9,541,453.379**
Wage Recurrent	6,177,533.783
Non Wage Recurrent	3,335,798.288

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	28,121.308
	AIA	0.000
	Total For Department	**9,556,309.261**
	Wage Recurrent	6,177,533.783
	Non Wage Recurrent	3,350,654.170
	Arrears	28,121.308
	AIA	0.000

Department:002 Corporate Services

Budget Output:000010 Leadership and Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

8 UIA Board meetings and 16 Board Committee meetings and orientation of new board members held	7 UIA Board meetings and 18 Board Committee meetings and orientation of new board members held
Twelve (12) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted
18 active cases settled through consent of the parties	One (1) active case settled (Tirupati Developers Ltd) through consent of the parties with seventeen (17) cases ongoing for settlement
One (1) industrial park visit (Kaweri Coffee plantation - Mubende) conducted by the Board	The output wasn't realized
Court awards and legal fees amounting Shs. 200Mn paid	Court awards and legal fees amounting Shs. 60Mn was paid
Participated in the Crown Agents Corporate Governance Retreat in Zanzibar	The output wasn't realized
Four (4) audit reports prepared and submitted to the Board and MOFPED	Four (4) audit reports prepared and submitted to the Board and MOFPED
Four (4) quarterly reports in line with the strategic plan objectives prepared.	Four (4) quarterly reports for FY 2024/25 in line with the strategic plan objectives prepared and submitted
4 periodic investment abstracts and 4 briefs on performance of the economy, and Government programmes prepared	4 periodic investment abstracts and 4 briefs on performance of the economy, and Government programmes prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	399,846.146
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	19,755.857
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	5,000.000
221020 Litigation and related expenses	59,999.998
222001 Information and Communication Technology Services.	9,994.504

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,999.932
Total For Budget Output	**599,596.437**
Wage Recurrent	0.000
Non Wage Recurrent	599,596.437
Arrears	0.000
AIA	0.000
Total For Department	**599,596.437**
Wage Recurrent	0.000
Non Wage Recurrent	599,596.437
Arrears	0.000
AIA	0.000

Development Projects

Project:1624 Retooling of Uganda Investment Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

Work stations provided to accommodate the newly recruited staff. Central registry established and improved. Heavy duty printers, ICT equipment, laptops and computers purchased.	Five (5) printers, heavy duty printer, seven (7) movable shelves for registry, scanner, ten (10) laptops, office desks and chairs, cafeteria furniture, & filing cabinets procured
- Maintenance of office property at Namanve and UBFC Undertaken - Supervision of Industrial park works undertaken at Mbale and Soroti parks	Office property (heavy duty printers) at Namanve and UBFC were repaired and maintained. Supervision visits of Mbale, Soroti, Luzira, Bweyogere and Kapeeka Industrial Parks were undertaken with the Board members.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	20,000.000
227004 Fuel, Lubricants and Oils	65,000.000
228001 Maintenance-Buildings and Structures	19,998.839
312221 Light ICT hardware - Acquisition	39,997.566
312222 Heavy ICT hardware - Acquisition	100,000.000
312231 Office Equipment - Acquisition	43,719.000
312235 Furniture and Fittings - Acquisition	149,942.600
313222 Heavy ICT hardware - Improvement	49,997.998

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1624 Retooling of Uganda Investment Authority	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313235 Furniture and Fittings - Improvement		30,821.600
	Total For Budget Output	**519,477.603**
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**519,477.603**
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**16,544,826.859**
	Wage Recurrent	6,177,533.783
	Non Wage Recurrent	9,819,694.165
	GoU Development	519,477.603
	External Financing	0.000
	Arrears	28,121.308
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.610	0.902
	Total	**0.610**	**0.902**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
Issue of Concern:	A. Gender Inequality within workplaces B. Low participation of women, youth & disabled in public & private investment opportunities C. Poor knowledge & skills to mainstream Gender issues in workplans. D. dis-aggregated data 4 Gender & Equity in planning
Planned Interventions:	- Tailor made investment opportunities to women created within the SMEs & park facilities. - UIA Entrepreneurship training programs designed to target women & youth as a first priority. - Conduct hands-on training for the staff on Gender and Equity issues
Budget Allocation (Billion):	0.050
Performance Indicators:	- Manual for mainstreaming Gender & Equity issues formulated - The number of staff trained in Gender and Equity responsiveness. - The number of data collection tools developed, reviewed and updated. - The number of trainings held on the use of G&E data
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	In collaboration with academy of women entrepreneurs, UIA facilitated the 50 women in business to exhibit their products for market access called Tunda and 80% of the women reported product visibility and increased sales Gender and Equity mainstreaming activities were undertaken in the Authority
Reasons for Variations	Performance target was met

ii) HIV/AIDS

Objective:	1. To Provide care for staff and dependents living with HIV/AIDS 2. To reduce the increase in cases of HIV/AIDS
Issue of Concern:	- Increased cases of HIV/AIDS among staff & community near Industrial Park setups. - Lack of HIV/AIDS awareness & prevention programs at UIA. - Limited access to HIV/AIDS universal infection control measures
Planned Interventions:	A. Industrial Park community to be educated on the causes of HIV Aids and provided with testing & counseling services. B. Employees to gain access to HIV prevention services. C. Conduct quarterly HIV/AIDS awareness camps in relation to behavior change.
Budget Allocation (Billion):	0.040
Performance Indicators:	A. Industrial park community to get access to testing and counseling services. B. % staff covered on the Medical Insurance Scheme. C. Employees availed access to sensitization Materials on HIV/ AIDS prevention. D. Number of health camps conducted
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	HIV/AIDS sensitization meetings were held for both the Staff and the neighbouring communities of the industrial parks
Reasons for Variations	The target was met

iii) Environment

Objective:	To improve environmental compliance and monitoring during the implementation of investments

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Issue of Concern:	A. Lack of Environmental Compliance checks & Monitoring during the Implementation of Investments in Industrial parks areas.
Planned Interventions:	- A requirement for Licensed investors to undertake ESIAs assessments before implementing their projects. - Environment Agency to be integrated at the One Stop Centre & in Industrial Park activities - Plant more vegetation around parks
Budget Allocation (Billion):	0.050
Performance Indicators:	a). NEMA agency setup at the OSC and Industrial parks to monitor and guide investment in key areas. b). Investor of the Year award to recognize environmentally compliant Investor hubs,
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Licensed investors are now required to undertake ESIA assessments before implementing their projects and an Environmental Agency has been integrated at the One Stop Centre
Reasons for Variations	no variation

iv) Covid

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.499	28.718	28.718	27.634	117.0 %	113.0 %	96.2 %
	Non-Wage	24.138	24.138	24.138	23.038	100.0 %	95.4 %	95.4 %
Devt.	GoU	11.569	11.569	11.569	11.554	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**60.206**	**64.424**	**64.425**	**62.226**	**107.0 %**	**103.4 %**	**96.6 %**
Total GoU+Ext Fin (MTEF)		**60.206**	**64.424**	**64.425**	**62.226**	**107.0 %**	**103.4 %**	**96.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**60.206**	**64.424**	**64.425**	**62.226**	**107.0 %**	**103.4 %**	**96.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**60.206**	**64.424**	**64.425**	**62.226**	**107.0 %**	**103.4 %**	**96.6 %**
Total Vote Budget Excluding Arrears		**60.206**	**64.424**	**64.425**	**62.226**	**107.0 %**	**103.4 %**	**96.6 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**60.206**	**64.424**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6%**
Sub SubProgramme:01 Petroleum Regulation and Monitoring	31.264	33.620	33.620	32.674	107.5 %	104.5 %	97.2%
Sub SubProgramme:02 Policy, Planning and Support Services	28.941	30.805	30.805	29.551	106.4 %	102.1 %	95.9%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Petroleum Regulation and Monitoring	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**60.206**	**64.424**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:03 Sustainable Petroleum Development

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Upstream

0.521	Bn Shs	Department : 004 Human Resource and Administration

Reason: 1) Some funds were for Gratuity and NSSF for positions filled in Quarter 4, and those that fell vacant during the Financial Year.
2) Some funds were for the Insurance of PAU assets, whose procurement was at the valuation stage by the end of the Financial Year.
3) Some funds were for special meals and drinks invoices, which were still under internal review by the end of the Financial Year.
4) Some funds were for vehicles maintenance invoices, which were still under internal review by the end of the Financial Year.

Items

0.228	UShs	226001 Insurances

Reason: Some funds were for the Insurance of PAU assets, whose procurement was at the valuation stage by the end of the Financial Year.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Petroleum Regulation and Monitoring			
Department:001 Development and Production			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%age completion of the facilities for Tilenga and Kingfisher projects	Percentage	100%	60.41%
Department:002 Environment, Health and Safety			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020301 QHSSE systems and standards developed and implemented			
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of QHSSE standards in place.	Number	2	2
Number of Quality Management systems in Place	Number	1	1
Number of standards on Climate Change developed	Number	1	0
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Environment and social management plan developed	Number	2	2
Number of initiatives implemented	Number	2	2
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Environment and social management plan developed	Number	1	1
Number of initiatives implemented	Number	1	2

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Department:004 Petroleum Exploration

Budget Output: 080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Volume of additional petroleum resources (Billion barrels STOIIP)	Number	1	0

Budget Output: 080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	40%

Department:007 Economics and National Content Monitoring

Budget Output: 080002 Local Content Development

PIAP Output: 03060401 National Content Policy implemented

Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of local participation in the oil and gas subsector	Percentage	35%	72.6%

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output: 080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Stage of development of National Petroleum Data Repository (%)	Percentage	100%	40%

Project:1780 National Oil Spill response and monitoring Infrastructure Project

Budget Output: 000057 Social and security safeguards

PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented

Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Emergency response and disaster recovery plan in place	Yes/No	Yes	Yes
Number of disaster recovery initiatives implemented	Number	2	3

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Executive Director's Office

Budget Output: 000001 Audit and Risk Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Agreements negotiated and concluded	Number	0	0

Department:002 Finance and Corporate Services

Budget Output: 000004 Finance and Accounting

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Department:002 Finance and Corporate Services

Budget Output: 000019 ICT Services

PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age completion of construction	Percentage	100%	98.6

Department:003 Legal and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Agreements negotiated and concluded	Number	0	0

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Agreements negotiated and concluded	Number	0	0

Department:004 Human Resource and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:02 Policy, Planning and Support Services

Department:004 Human Resource and Administration

Budget Output: 000008 Records Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000014 Administrative and support services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Project:1596 Retooling of Petroleum Authority of Uganda

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

Budget Output: 000019 ICT Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of laws and regulations enacted	Number	0	0

SubProgramme:02 Midstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Department:008 Midstream

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age completion	Percentage	100%	62.5%

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Performance highlights for the Quarter

Cumulatively, by end of quarter four PAU received UGX 64.424 billion (100%) of the approved annual budget of UGX 64.424 billion. The Authority spent UGX 62.241 billion (96.6% absorption). The unspent balance of UGX 2.184 billion (3.4%) was meant for wage, NSSF and Gratuity for staff positions recruited in quarter four and those still under recruitment, as well as costs for general insurance, meals, and vehicle maintenance.

In terms of physical Performance, the Authority carried out the Annual Evaluation for FY 2024/25, achieving 125 of the 138 planned outputs, representing 91%. Below are some of the key achievements.

1) The cumulative revenue from ongoing oil and gas activities rose to UGX 208.089 billion in FY 2024/25 from 183.6 billion in FY 2023/24.
2) Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 60.41% (Kingfisher – 69.62% and Tilenga – 57.0%). Cumulatively, a total of 148 out of 189 wells targeted for FO (Tilenga – 134/170 wells and Kingfisher – 14/19 wells) were drilled.
3) Monitored development of the EACOP project which progressed to 62.5%, with engineering at 94.6%, procurement at 83.8% and construction and commissioning at 32.7% as of June 2025.
4) Monitored national participation in the petroleum industry, where 54,954 (15,387 direct and an estimated 39,567 indirect) Ugandans were employed in oil and gas operations.
5) 1,075 Ugandans registered on the National Oil and Gas Talent Register to enhance participation of Ugandans in oil and gas activities.
6) 321 Contracts were awarded, of which 233 Contracts (72.6%) went to Ugandan Companies.
7) The Authority’s Annual Workplan and Budget Estimates FY 2025/26 was prepared and submitted to MOFPED.
8) Completed preparation of the Authority’s Strategic Plan 2025/26 – 2029/30. This was approved by the Board and certified by the National Planning Authority.
9) The nine-months Financial Statement was prepared and submitted to the office of the Accountant General.

Variances and Challenges

1) Inadequate funding for the Authority’s activities, especially output under the NPDRI project that includes the establishment of Real-Time Monitoring and Centre (RTMC) and Disaster Recovery System (DRS), which are key for monitoring and regulation of oil and gas. The Ministry of Finance, Planning and Economic Development (MoFPED) should prioritise funding for these critical outputs in the remaining period.

2) Non-compliance of exploration licensees with the established regulatory framework and health and safety standards. The Authority should prioritize quarterly engagements with licensees to address and resolve these compliance issues.

VOTE: 139 Petroleum Authority of Uganda (PAU)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**60.206**	**64.424**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6 %**
Sub SubProgramme:01 Petroleum Regulation and Monitoring	**31.264**	**33.620**	**33.620**	**32.674**	**107.5 %**	**104.5 %**	**97.2 %**
000017 Infrastructure Development and Management	9.519	10.494	10.494	9.948	110.2 %	104.5 %	94.8 %
000057 Social and security safeguards	4.128	4.539	4.539	4.539	109.9 %	109.9 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	99.3 %	99.3 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	99.1 %	99.1 %	100.0 %
080001 Exploration and development	4.373	5.008	5.008	4.959	114.5 %	113.4 %	99.0 %
080002 Local Content Development	6.292	6.628	6.628	6.295	105.3 %	100.0 %	95.0 %
080004 Petroleum Investment Promotion	0.050	0.050	0.050	0.050	99.1 %	99.1 %	100.0 %
080009 Petroleum Data Management	6.802	6.801	6.801	6.785	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 Policy, Planning and Support Services	**28.941**	**30.805**	**30.805**	**29.551**	**106.4 %**	**102.1 %**	**95.9 %**
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	4.155	5.288	5.288	4.798	127.2 %	115.4 %	90.7 %
000005 Human Resource Management	7.061	7.227	7.227	6.908	102.4 %	97.8 %	95.6 %
000006 Planning and Budgeting services	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.200	0.199	0.199	0.198	99.3 %	99.2 %	99.5 %
000008 Records Management	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.424	5.660	5.660	5.553	104.3 %	102.4 %	98.1 %
000011 Communication and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000014 Administrative and support services	3.267	3.451	3.451	3.223	105.6 %	98.7 %	93.4 %
000015 Monitoring and Evaluation	0.100	0.099	0.099	0.099	99.1 %	99.1 %	100.0 %
000019 ICT Services	4.431	4.431	4.431	4.431	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	3.779	3.927	3.927	3.817	103.9 %	101.0 %	97.2 %
080006 Oil and Gas Stakeholder Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Total for the Vote	**60.206**	**64.424**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	24.499	16.976	28.718	27.634	117.2 %	112.8 %	96.2 %
211104 Employee Gratuity	7.180	4.334	7.180	6.814	100.0 %	94.9 %	94.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.245	0.245	0.245	98.0 %	98.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.431	1.431	1.431	1.431	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	6.642	4.006	6.642	6.254	100.0 %	94.2 %	94.2 %
212102 Medical expenses (Employees)	1.173	1.095	1.095	1.089	93.4 %	92.8 %	99.4 %
212103 Incapacity benefits (Employees)	1.192	1.107	1.107	0.999	92.9 %	83.8 %	90.2 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.350	0.198	0.348	0.347	99.4 %	99.1 %	99.6 %
221003 Staff Training	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.056	0.051	0.051	0.049	91.8 %	87.1 %	95.0 %
221008 Information and Communication Technology Supplies.	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.800	0.900	0.900	0.900	112.5 %	112.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.050	0.045	0.045	0.045	90.0 %	90.0 %	100.0 %
222001 Information and Communication Technology Services.	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.500	0.500	0.500	0.272	100.0 %	54.4 %	54.4 %
227001 Travel inland	1.598	0.496	1.588	1.588	99.4 %	99.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.150	0.149	0.149	0.149	99.3 %	99.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.325	0.025	0.415	0.415	127.7 %	127.7 %	100.0 %

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.503	0.200	0.503	0.503	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	7.113	6.163	7.113	7.098	100.0 %	99.8 %	99.8 %
312423 Computer Software - Acquisition	3.093	3.093	3.093	3.093	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.860	0.860	0.860	0.860	100.0 %	100.0 %	100.0 %
Total for the Vote	**60.206**	**44.318**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**60.206**	**64.424**	**64.424**	**62.225**	**107.01 %**	**103.35 %**	**96.59 %**
Sub SubProgramme:01 Petroleum Regulation and Monitoring	**31.264**	**33.620**	**33.620**	**32.674**	**107.53 %**	**104.51 %**	**97.2 %**
Departments							
001 Development and Production	6.439	7.159	7.159	6.902	111.2 %	107.2 %	96.4 %
002 Environment, Health and Safety	3.782	4.192	4.192	4.192	110.8 %	110.8 %	100.0 %
004 Petroleum Exploration	4.398	5.033	5.033	4.982	114.4 %	113.3 %	99.0 %
007 Economics and National Content Monitoring	6.342	6.678	6.678	6.344	105.3 %	100.0 %	95.0 %
008 Midstream	3.080	3.335	3.335	3.045	108.3 %	98.9 %	91.3 %
Development Projects							
1612 National Petroleum Data Repository Infrastructure	6.777	6.777	6.777	6.762	100.0 %	99.8 %	99.8 %
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.446	0.446	0.446	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**28.941**	**30.805**	**30.805**	**29.551**	**106.44 %**	**102.11 %**	**95.9 %**
Departments							
001 Executive Director's Office	5.524	5.760	5.760	5.653	104.3 %	102.3 %	98.1 %
002 Finance and Corporate Services	4.844	5.974	5.974	5.484	123.3 %	113.2 %	91.8 %
003 Legal and Corporate Affairs	3.854	4.002	4.002	3.892	103.8 %	101.0 %	97.3 %
004 Human Resource and Administration	10.373	10.724	10.724	10.176	103.4 %	98.1 %	94.9 %
Development Projects							
1596 Retooling of Petroleum Authority of Uganda	4.346	4.346	4.346	4.346	100.0 %	100.0 %	100.0 %
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Petroleum Regulation and Monitoring	**31.264**	**33.620**	**33.620**	**32.674**	**107.53 %**	**104.51 %**	**97.2 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**28.941**	**30.805**	**30.805**	**29.551**	**106.44 %**	**102.11 %**	**95.9 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Total for the Vote	**60.206**	**64.424**	**64.424**	**62.225**	**107.0 %**	**103.4 %**	**96.6 %**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Departments		
Department:001 Development and Production		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees - Q1 Calendar Year 2025 for Tilenga - Q1 Calendar Year 2025 for KFDA.	
02 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)	
01 Upstream facilities design evaluated and feedback provided to the licensees.	03 Upstream facilities design evaluated and feedback provided to the licensees - Concluded the review of Tilenga Gas Processing designs involving 260 documents. - Concluded the review of design for Tilenga equipment foundations - Completed the review of additional design documents relating to Kabaale Shared Facilities for the period involving 221 documents.	Enhanced oil and gas activities
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	05 Technical and Management Supervisory Visits of oil and gas facilities, construction, and drilling activities conducted.	
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposals evaluated and feedback provided to the Licensees. - Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU - Consent to drill and complete thirteen (13) wells on JOBI RII 09 (JBR09) well pad operated by TEPU	Increase in drilling activities
02 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored - Factory Acceptance Tests for two (2) Allocation and two (2) Fiscal meters for the Tilenga Project were undertaken and witnessed	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored. - Monitored the Surface engineering work programs for Tilenga and KFDA. - Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area -Quarterly update meetings held with TEPU and CNOOC	
01 Well performance model reviewed, and feedback provided to the licensees.	01 Well performance model for Tilenga reviewed, and feedback provided to the licensees	
01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	Enhanced oil and gas activities
03 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	05 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	
01 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	02 Upstream facilities model proposal evaluated, and feedback provided to the licensees.	
03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored. - Monitored the Surface engineering work programs for Tilenga and KFDA. - Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area -Quarterly update meetings held with TEPU and CNOOC	
02 Installation, verification, and calibration of Metering systems monitored.	02 Installation, verification, and calibration of Metering systems monitored - Factory Acceptance Tests for two (2) Allocation and two (2) Fiscal meters for the Tilenga Project were undertaken and witnessed	
01 Drilling and well activity proposal evaluated and feedback provided to the Licensees.	02 Drilling and well activity proposals evaluated and feedback provided to the Licensees. - Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU - Consent to drill and complete thirteen (13) wells on JOBI RII 09 (JBR09) well pad operated by TEPU	Increase in drilling activities
01 Upstream facilities design evaluated and feedback provided to the licensees.	03 Upstream facilities design evaluated and feedback provided to the licensees - Concluded the review of Tilenga Gas Processing designs involving 260 documents. - Concluded the review of design for Tilenga equipment foundations - Completed the review of additional design documents relating to Kabaale Shared Facilities for the period involving 221 documents.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
02 Statutory reports of operators reviewed and feedback provided to the licensees	02 Statutory reports of operators reviewed and feedback provided to the licensees - Q1 Calendar Year 2025 for Tilenga - Q1 Calendar Year 2025 for KFDA.	
01 Well performance model reviewed, and feedback provided to the licensees.	01 Well performance model for Tilenga reviewed, and feedback provided to the licensees	
02 Development and Production compliance assessments conducted (CNOOC, TEPU)	02 Development and Production compliance assessments conducted (CNOOC, TEPU)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,155,005.396
211104 Employee Gratuity		306,884.044
212101 Social Security Contributions		269,334.376
221002 Workshops, Meetings and Seminars		31,735.502
227001 Travel inland		7,494.750
	Total For Budget Output	**1,770,454.068**
	Wage Recurrent	1,155,005.396
	Non Wage Recurrent	615,448.672
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,770,454.068**
	Wage Recurrent	1,155,005.396
	Non Wage Recurrent	615,448.672
	Arrears	0.000
	AIA	0.000

Department:002 Environment, Health and Safety

Budget Output:000057 Social and security safeguards

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;		
01 HSS field monitoring inspection undertaken	05 HSS field monitoring inspections undertaken - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025. -Site reconnaissance at the Kabalega Industrial Park with representatives from Uganda National Oil company and Glauben Industrial Services Ltd on 16th June 2025	Increase in oil and gas activities requiring monitoring
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	02 Engagements held with stakeholders on health, safety and security management in the oil and gas sector. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.	Good relations with stakeholders
12 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated - Exposure to microplastics. - Management of gas cylinders. - Items you shouldn’t leave in your car on a hot day. - Child passenger safety, - Workplace safety. - Balancing behaviour-based and system-based safety. - Near-miss incidents. - Hand safety. - Staircase safety. - Mental health among children and adolescents. - Chemical safety at home. - Road rage. - Inattentiveness. - Drug use among the youth. - Recognising and preventing burnout. - Always have emergency contacts. - Gratitude and positive thinking	
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.	
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;		
01 Livelihood restoration programmes monitoring report produced	04 Livelihood restoration programmes monitoring reports produced - Post implementation inspection of the EACOP livelihoofd restoration programs. - Routine monitoring of Tilenga RAP - Monitored the implementation of Community Agriculture Initiatives (CAI) program activities in Nwoya, Pakwach, Hoima, and Kikuube districts - Monitored the implementation of the innovative crop and livestock programs in Kingfisher development area	Need to enhance community benefits from the oil and gas project
01 Health and safety reports produced	01 Health and safety report produced - Health and Safety quarterly report prepared for April- June 2025	
12 Health and safety reports reviewed and recommendations made	20 Health and safety reports reviewed and recommendations made - TEPU, KFDA, UNOC, EACOP HSE incident reports for March, April and May 2025. - Active fire protection (AFP) systems for the Tilenga Central Processing Facility (CPF). - Safety concept for the Tilenga Upstream facilities. - CUL's change order for HSE award/ financial incentive to CCJV of presented as part of the 2025 work program & budget. - 2024 Incident Report for the Kingfisher project operations. - CUL's Land Transportation Management Systems' Audit report. - Safety document for the EACOP project - PVoC monthly reports from HTQS and SGS; - 76 Requests for authorization to import equipment and materials under the PVoC program from TEPU, CUL and EACOP.	Increase in oil and gas activities
01 Training session on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU	
01 security risk assessment reports produced.	01 security risk assessment reports produced.	
01 Social compliance assessment undertaken	02 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;		
12 Health and safety reports reviewed and recommendations made	20 Health and safety reports reviewed and recommendations made - TEPU, KFDA, UNOC, EACOP HSE incident reports for March, April and May 2025. - Active fire protection (AFP) systems for the Tilenga Central Processing Facility (CPF). - Safety concept for the Tilenga Upstream facilities. - CUL's change order for HSE award/ financial incentive to CCJV of presented as part of the 2025 work program & budget. - 2024 Incident Report for the Kingfisher project operations. - CUL's Land Transportation Management Systems' Audit report. - Safety document for the EACOP project - PVoC monthly reports from HTQS and SGS; - 76 Requests for authorization to import equipment and materials under the PVoC program from TEPU, CUL and EACOP.	Increase in oil and gas activities
01 Social compliance assessment undertaken	02 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues	
01 Training session on HSE organized for staff of the PAU	01 Training session on HSE organized for staff of the PAU	
01 Health and safety reports produced	01 Health and safety report produced -HSS Quarterly report prepared for April- June 2025	
01 Livelihood restoration programmes monitoring report produced	04 Livelihood restoration programmes monitoring reports produced - Post implementation inspection of the EACOP livelihoofd restoration programs. - Routine monitoring of Tilenga RAP - Monitored the implementation of Community Agriculture Initiatives (CAI) program activities in Nwoya, Pakwach, Hoima, and Kikuube districts - Monitored the implementation of the innovative crop and livestock programs in Kingfisher development area	Need to enhance community benefits from the oil and gas project
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;		
12 HSE information, communication and education materials produced and disseminated	17 HSE information, communication and education materials produced and disseminated - Exposure to microplastics. - Management of gas cylinders. - Items you shouldn't leave in your car on a hot day. - Child passenger safety, - Workplace safety. - Balancing behaviour-based and system-based safety. - Near-miss incidents. - Hand safety. - Staircase safety. - Mental health among children and adolescents. - Chemical safety at home. - Road rage. - Inattentiveness. - Drug use among the youth. - Recognising and preventing burnout. - Always have emergency contacts. - Gratitude and positive thinking	
01 Engagement held with stakeholders on health, safety and security management in the oil and gas sector	02 Engagements held with stakeholders on health, safety and security management in the oil and gas sector. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.	Good working relations with stakeholders
01 HSS field monitoring inspection undertaken	05 HSS field monitoring inspections undertaken - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025. -Site reconnaissance at the Kabalega Industrial Park with representatives from Uganda National Oil company and Glauben Industrial Services Ltd on 16th June 2025	Increase in oil and gas activities requiring monitoring
01 security risk assessment reports produced.	01 security risk assessment reports produced.	
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	646,474.276

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		161,649.654
212101 Social Security Contributions		142,987.280
223004 Guard and Security services		61,896.411
227001 Travel inland		22,612.750
228002 Maintenance-Transport Equipment		17,475.408
	Total For Budget Output	**1,053,095.779**
	Wage Recurrent	646,474.276
	Non Wage Recurrent	406,621.503
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 03020201 Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	01 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA.	
01 National and international climate change/Energy Transition engagement and negotiations undertaken.	01 National climate change/Energy Transition engagement and negotiations undertaken. - Launch of Uganda's National Climate Change (Climate Change Mechanisms) Regulations, 2025	
03 Environmental reports reviewed and responses made.	07 Environmental reports reviewed and responses made - Reviewed the Environmental and Social Impact Assessment (ESIA) report for the Kirama Extension II Rural Piped Water Scheme in Wanseko Town Council, Kigwera. - Reviewed laboratory results and the wastewater destruction certificates for the Kingfisher Project's feeder pipeline hydrotest wastewater. - Reviewed the scope of work for the chimpanzee survey along the EACOP route section within the Wambabya-Bugoma corridor - Reviewed the Environmental and Social Impact Assessment (ESIA) for the proposed hazardous Wastewater, Water Based Mud and Black and Grey Water treatment facilities, proposed by the Initiates (U) Ltd, to be located in Nyamasoga, Hoima. - Reviewed the Environmental and Social Impact Assessment (ESIA) report for the Proposed Greenix Waste Management Facility located in Hoima District. - Reviewed the 2024 Greenhouse Gas emissions (GHG) report for the KFDA - ESMP for the Drilling Stem Test at the JBR05 well pad in MFNP	Enhanced coexistence of biodiversity with oil and gas operations

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
03 Environmental monitoring visits conducted and reports produced.	03 Environmental monitoring visits conducted and reports produced. - Joint Tilenga inspection and update meeting with UWA, TEPU, and PAU. - Quarterly Environmental compliance monitoring of Tilenga Project facilities and operations. - Inspection at KFDA.	Increase in oil and gas activities requiring monitoring.
01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	
01 Lead Agency climate change Action Plan for oil and gas sector developed.	01 Lead Agency climate change Action Plan for oil and gas sector developed.	
01 Climate Change initiatives implementation monitoring report produced.	01 Climate Change initiatives implementation monitoring report produced.	
Oil and Gas biodiversity strategy developed.	Oil and Gas biodiversity strategy developed.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		13,667.692
	Total For Budget Output	**13,667.692**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,667.692
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 Climate Change adaptation initiatives implementation monitoring report produced.	02 Climate Change adaptation initiatives implementation monitoring report produced.	
01 Grievances/disputes management report produced.	02 Grievances/disputes management reports produced. - Facilitated the grievance resolution between EACOP/CPP and aggrieved casual workers in Kabaale subcounty, Hoima district in addressing recruitment issues. - Supported and followed up on grievances registered by vocational beneficiaries.	Need for good relations between the host communities and projects

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 Land acquisition monitoring report produced.	03 Land acquisition monitoring reports produced. - Monitored ad-hoc land acquisition for the feederline – Waiga wetland, Block valve relocation and Seismic fault crossing. - Monitored the demarcation of the tilenga project footprint through installation of marker posts - Monitored the titling and subdivision of project-acquired land in Tilenga, EACOP and Kingfisher	Need for good relations between the host communities and projects

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		47,550.000
	Total For Budget Output	**47,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,550.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,114,313.471**
	Wage Recurrent	646,474.276
	Non Wage Recurrent	467,839.195
	Arrears	0.000
	AIA	0.000

Department:004 Petroleum Exploration		
Budget Output:080001 Exploration and development		
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.	Limited ongoing exploration activities
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	
05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets for turaco CA, Kasuruban CA, Kanywataaba CA, Ngassa deep and Shallow CAs monitored.	Limited ongoing exploration activities
01 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.	
05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets for turaco CA, Kasuruban CA, Kanywataaba CA, Ngassa deep and Shallow CAs monitored.	
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030501 New exploration activities undertaken		
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben		
02 Reports by licensees reviewed and responses made.	03 Reports by licensees reviewed and responses made. - Reviewed 01 Petrophysical Analysis and Reservoir Characterization study report for KSCA. - Reviewed 01 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		822,078.954
211104 Employee Gratuity		205,747.811
212101 Social Security Contributions		201,046.037
227001 Travel inland		59,715.921
	Total For Budget Output	**1,288,588.723**
	Wage Recurrent	822,078.954
	Non Wage Recurrent	466,509.769
	Arrears	0.000
	AIA	0.000

Budget Output:080009 Petroleum Data Management		
PIAP Output: 03030401 National Petroleum Data Repository established		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
03 Reports on Geographic Information Systems (GIS) service produced	03 Reports on Geographic Information Systems (GIS) service produced	
03 Data management reports produced	03 Data management reports produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		14,416.400
	Total For Budget Output	**14,416.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,416.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,303,005.123**
	Wage Recurrent	822,078.954
	Non Wage Recurrent	480,926.169
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:007 Economics and National Content Monitoring		
Budget Output:080002 Local Content Development		
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
03 Sensitization engagements on skills development, NOGTR and NSD conducted	10 Sensitization engagements on skills development, NOGTR and NSD conducted - 8 Engagements undertaken during supplier development workshops. - 2 Engagements undertaken during the Industrial Enhancement Centre (IEC) campaigns	Collaboration with stakeholders
02 Skills providers and stakeholder forums and engagements undertaken.	02 Skills providers and stakeholder forums and engagements undertaken.	
200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	103 (Male 79, Female 24) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
01 Specialized service domiciled in the country	01 Specialized service domiciled in the country - 01 Machine shop establishment for quick repairs of drilling items at Tilenga	
100 Enterprises sensitized/trained about bid information	196 Enterprises sensitized/trained in the supplier development workshops held by licensed oil companies and their contractors.	- Collaboration with licensed oil companies and contractors. - Presence of an Industrial Enhancement Centre (IEC) where trainings are held.
50 Ugandan firms that have benefited from the involvement in the industry.	887 (93 at Tier 1 and 794 at Tier 2) Ugandan firms have benefited from involvement in the industry.	Increased awareness of ongoing oil and gas developments
200 Local Companies registered on the National Suppliers Database	163 Local Companies registered on the National Suppliers Database	Increased awareness of local companies' registration on NSD due to intensive engagement and sensitization on NSD.
50,000 Ugandans employed in the oil and gas and related industries.	54,954 (15,387 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.	Enforcement of the Uganda national content policy
200 Local Companies registered on the National Suppliers Database	163 Local Companies registered on the National Suppliers Database	Increased awareness of local companies' registration on NSD due to intensive engagement and sensitization on NSD.
50,000 Ugandans employed in the oil and gas and related industries.	54,954 (15,387 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.	Enforcement of the Uganda national content policy

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
50 Ugandan firms that have benefited from the involvement in the industry.	887 (93 at Tier 1 and 794 at Tier 2) Ugandan firms have benefited from involvement in the industry.	Increased awareness of ongoing oil and gas developments
100 Enterprises sensitized/trained about bid information	196 Enterprises sensitized/trained in the supplier development workshops held by licensed oil companies and their contractors.	- Collaboration with licensed oil companies and contractors. - Presence of an Industrial Enhancement Centre (IEC) where trainings are held.
01 Specialized service domiciled in the country	01 Specialized service domiciled in the country - 01 Machine shop establishment for quick repairs of drilling items at Tilenga	
200 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	103 (Male 79, Female 24) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	Increased awareness of the NOGTR by Ugandans
02 Skills providers and stakeholder forums and engagements undertaken.	02 Skills providers and stakeholder forums and engagements undertaken.	
03 Sensitization engagements on skills development, NOGTR and NSD conducted	10 Sensitization engagements on skills development, NOGTR and NSD conducted - 8 Engagements undertaken during supplier development workshops. - 2 Engagements undertaken during the Industrial Enhancement Centre (IEC) campaigns	Collaboration with stakeholders

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,015,371.970
211104 Employee Gratuity		244,344.249
212101 Social Security Contributions		226,028.711
227001 Travel inland		14,236.792
	Total For Budget Output	**1,499,981.722**
	Wage Recurrent	1,015,371.970
	Non Wage Recurrent	484,609.752
	Arrears	0.000
	AIA	0.000

Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
04 Supplier development workshops supported and reports prepared.	08 Supplier development workshops supported and reports prepared.	Collaboration with stakeholders
03 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	03 Upstream costs monitoring reports produced	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Develop and implement sustainable financing strategy		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	02 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	
02 Sector linkage monitoring reports prepared.	03 Sector linkage monitoring reports for Banking/Financial Services, Insurance and Education prepared.	Collaboration with stakeholders
01 Business awareness and formalization clinic undertaken and respective report developed.	02 Business awareness and formalization clinics undertaken and respective reports developed.	Presence of an Industrial Enhancement Centre where trainings were held
01 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	02 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) report produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		5,343.358
	Total For Budget Output	**5,343.358**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,343.358
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,505,325.080**
	Wage Recurrent	1,015,371.970
	Non Wage Recurrent	489,953.110
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output:080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

02 Data Management hardware and software Applications acquired and integrated.	The contract for the supply and installation of Data Management software was awarded to a JV between Ms. Mantra and Halliburton International GmbH. Commencement of contract execution is scheduled for July 2025	
50% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	40% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS).	Market re-assessment
100% Completion of modern and well equipped core store	- 100% Completion of supply and installation of the required equipment and racks for the core store under Lot 1 and 2.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1612 National Petroleum Data Repository Infrastructure		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		3,672,813.501
312424 Computer databases - Acquisition		859,885.600
	Total For Budget Output	**4,532,699.101**
	GoU Development	4,532,699.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,532,699.101**
	GoU Development	4,532,699.101
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1780 National Oil Spill response and monitoring Infrastructure Project		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented		
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;		
05 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.	05 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.	Inadequate financing of the National Oil spill Response and Monitoring Infrastructure project
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		199,986.400
312299 Other Machinery and Equipment- Acquisition		246,000.000
	Total For Budget Output	**445,986.400**
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**445,986.400**
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Executive Director's Office		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Internal Audits carried out	Concluded two (02) Audits - Facilities and Production - Staff training, membership subscription to professional bodies, leave management, Recruitment and Retention of short-term staff	
01 quarterly Audit report produced	01 Quarterly Audit report produced	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Annual work plan and budget developed by 31st May	01 Annual work plan and Budget for FY 2025/26 prepared and submitted to MoFPED on 19th June 2025.	
01 Quarterly PBS Performance report developed.	01 Quarterly PBS Performance report prepared.	
01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation Report Prepared	
01 Risk Control Register and Framework developed	3 Control Frameworks concluded. - Failure to attract and/or retain staff to the PAU. - Non-compliance by licensees - Cyber-attack on critical PAU systems and related Infrastructure.	
01 Quarterly Risk management report produced	01 Quarterly Risk Management Report produced	
01 Directorate risk register developed/ updated.	01 Directorate risk register developed/ updated. - Directorate of Legal and Corporate Affairs	
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Directorate risk register developed/ updated.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	5,953.367

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		13,640.548
	Total For Budget Output	**19,593.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,593.915
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

12 Executive Committee and management meetings held	10 Executive Committee meetings held	
03 National celebrations in the country participated in	02 National celebrations in the country were participated in. - The State of the Nation Address on 8th June 2025 - The Budget Speech on 13th June 2025.	
05 National collaborative engagements undertaken	03 National collaborative engagements undertaken - Benchmarking visit by the Energy and Petroleum Regulatory Authority (EPRA) of Kenya to understand Uganda's regulatory framework and operations in the oil and gas sector. - Signing of a memorandum of understanding (MOU) between the Petroleum Upstream Regulatory Authority (PURA), the Zanzibar Petroleum Regulatory Authority (ZPRA), and the PAU. - The Annual Energy Convention (formerly the Oil and Gas Convention),	Good working relationships with stakeholders
01 Field supervision visit conducted	02 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted	
02 Ordinary and Special Board Meetings held	03 Ordinary and Special Board Meetings held	
06 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held - 02 Technical and Risk Committee meeting - 02 Finance and Human Resource Committee meetings - 02 Governance, Audit, and Board Committee meeting	
02 Staff meetings held	03 Staff meetings held	
01 Field supervision visit conducted	02 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
05 National collaborative engagements undertaken	03 National collaborative engagements undertaken -Benchmarking visit by the Energy and Petroleum Regulatory Authority (EPRA) of Kenya to understand Uganda's regulatory framework and operations in the oil and gas sector. -Signing of a memorandum of understanding (MOU) between the Petroleum Upstream Regulatory Authority (PURA), the Zanzibar Petroleum Regulatory Authority (ZPRA), and the PAU. -The Annual Energy Convention (formerly the Oil and Gas Convention),	Good working relationships with stakeholders
06 Board committees Interface/Meetings held	06 Board committees Interface/Meetings held - 02 Technical and Risk Committee meeting - 02 Finance and Human Resource Committee meetings - 02 Governance, Audit, and Board Committee meeting	
02 Ordinary and Special Board Meetings held	03 Ordinary and Special Board Meetings held	
02 Staff meetings held	03 Staff meetings held	
03 National celebrations in the country participated in	02 National celebrations in the country were participated in. - The State of the Nation Address on 8th June 2025 - The Budget Speech on 13th June 2025.	
12 Executive Committee and management meetings held	10 Executive Committee meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		741,149.810
211104 Employee Gratuity		206,738.221
211107 Boards, Committees and Council Allowances		438,542.121
212101 Social Security Contributions		164,347.154
227001 Travel inland		40,996.954
	Total For Budget Output	**1,591,774.260**
	Wage Recurrent	741,149.810
	Non Wage Recurrent	850,624.450
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,611,368.175**
	Wage Recurrent	741,149.810
	Non Wage Recurrent	870,218.365
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Corporate Services

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
230 Staff paid salaries and other employee costs	219 Staff paid salaries and other employee costs by 25th day.	Recruitment of more staff was ongoing at the end of the period
03 Financial reports prepared	03 Monthly financial reports prepared	
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.	
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.	
9 months financial accounts prepared	9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.	
03 Financial reports prepared	03 Monthly financial reports prepared	
230 Staff paid salaries and other employee costs	219 Staff paid salaries and other employee costs by 25th day.	Recruitment of more staff was ongoing at the end of the period

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,085,116.751
211104 Employee Gratuity		234,040.068
212101 Social Security Contributions		171,795.640
221002 Workshops, Meetings and Seminars		3,898.630
	Total For Budget Output	**1,494,851.089**
	Wage Recurrent	1,085,116.751
	Non Wage Recurrent	409,734.338
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
03 Monthly Procurement and Disposal reports prepared and submitted to PPDA	03 Monthly reports prepared and submitted to PPDA.	
09 Sets of Contracts committee Minutes produced	10 Contracts Committee meetings held.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,689.267

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		31,449.108
	Total For Budget Output	**117,138.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,138.375
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Quarterly PBS Performance report developed.	01 Quarterly PBS Performance report prepared	
01 quarterly Field monitoring visit conducted	02 quarterly Field monitoring visits conducted	
01 Quarterly Monitoring and Evaluation report developed.	01 Quarterly Monitoring and Evaluation report prepared	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		17,460.039
	Total For Budget Output	**17,460.039**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,460.039
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Vulnerability and security penetration test undertaken.	01 Security Test on User Account Access review undertaken on Active Directory	
02 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
02 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)	
198 Computer Hardware serviced and maintained.	198 Computer Hardware serviced and maintained.	
Data Centre and network infrastructure services maintained to ensure 99.80% availability.	99.7% availability of services as a result of: - High availability mechanisms in the Data Centre - Active License subscriptions - Proactive Data Centre routine checks	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		4,312.100
222001 Information and Communication Technology Services.		1,090.000
	Total For Budget Output	**5,402.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,402.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,634,851.603**
	Wage Recurrent	1,085,116.751
	Non Wage Recurrent	549,734.852
	Arrears	0.000
	AIA	0.000

Department:003 Legal and Corporate Affairs

Budget Output:000011 Communication and Public Relations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
02 Media, branding, awareness, Information and education campaigns executed.	07 Media, branding, awareness, Information, and education campaigns executed.	
01 Corporate report produced	01 Corporate report produced (Q3 corporate report)	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
01 Advice rendered to the Minister as per Law.		
04 Cases represented by the PAU Legal team in court.		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
01 Advice rendered to the Minister as per Law.	03 Pieces of advise were given to the Minister - On CNOOC Uganda Limited's updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited's performance and the expiry of the exploration licence for Kanywataba Contract Area.	Increased activities in the petroleum sector required additional legal advice
04 Cases represented by the PAU Legal team in court.	01 Case represented by the PAU Legal team in court. - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	
01 Advice rendered to the Minister as per Law.	3 Pieces of advise were given to the Minister - On CNOOC Uganda Limited's updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited's performance and the expiry of the exploration licence for Kanywataba Contract Area.	Increased activities in the petroleum sector required additional legal advice
04 Cases represented by the PAU Legal team in court.	01 Case represented by the PAU Legal team in court. - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	629,488.463
211104 Employee Gratuity	164,504.737
212101 Social Security Contributions	137,117.052
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	41,734.520
221020 Litigation and related expenses	45,000.001
227001 Travel inland	31,595.231

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,059,440.004**
	Wage Recurrent	629,488.463
	Non Wage Recurrent	429,951.541
	Arrears	0.000
	AIA	0.000
Budget Output:080006 Oil and Gas Stakeholder Management		
PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
02 Stakeholder engagements undertaken.	07 Stakeholder engagements undertaken. -The World Environment Day celebrations organised by NEMA -Launch of skilling program in Hoima and UPIK 10th May 2025 -31st Coronation Anniversary of the Omukama of Bunyoro Kitara Kingdom -Supported the Quarterly Engagements with CSOs/ NGOs, Private Sector Players, Local Government and Security teams -Participated in the official launch of planting and nurturing indigenous trees by EACOP in 10 districts -Quarterly engagements in the districts along the EACOP route -Field monitoring visit by the Uganda Human Rights Commission to the KFDA to verify the various issues and allegations generated	Collaboration with stakeholders

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**1,059,440.004**
Wage Recurrent	629,488.463
Non Wage Recurrent	429,951.541
Arrears	0.000
AIA	0.000
Department:004 Human Resource and Administration	
Budget Output:000005 Human Resource Management	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	219 Staff enrolled on Group Life, Personal Accident Insurance, and Medical Insurance, considering gender and disability status.	Recruitment of more staff was ongoing by the end of the period
20 Staff trained on a short-term, considering gender and disability status.	50 Staff members participated in short-term training - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Auditors	
20 Staff trained on a short-term, considering gender and disability status.	50 Staff members participated in short-term training - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Auditors	
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	219 Staff enrolled on Group Life, Personal Accident Insurance, and Medical Insurance, considering gender and disability status.	Recruitment of more staff was ongoing by the end of the period

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		729,301.972
211104 Employee Gratuity		190,246.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,850.015
212101 Social Security Contributions		161,320.149
212102 Medical expenses (Employees)		1,085,557.566
212103 Incapacity benefits (Employees)		951,632.920
221002 Workshops, Meetings and Seminars		3,915.001
221003 Staff Training		894.604
221004 Recruitment Expenses		26,300.000
	Total For Budget Output	**3,219,018.676**
	Wage Recurrent	729,301.972
	Non Wage Recurrent	2,489,716.704
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
03 Monthly reports on digitized records prepared	03 Monthly Reports were prepared and submitted on 30th April 2025, 29th May 2025 & 19th June 2025.	
Postage and Courier services provided	Postage and Courier services provided	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		16,783.047
	Total For Budget Output	**16,783.047**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,783.047
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and support services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
01 Quarterly asset management report prepared.	01 Assets Management Report was prepared and submitted on 29th June 2025.	
01 Quarterly stock monitoring report produced.	01 Quarterly Report on stock monitoring was prepared and submitted on 27th June 2025.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		100,000.000
221011 Printing, Stationery, Photocopying and Binding		32,270.800
223001 Property Management Expenses		20,288.241
223003 Rent-Produced Assets-to private entities		118,650.000
223005 Electricity		30,000.000
223006 Water		4,000.000
226001 Insurances		271,975.809
227001 Travel inland		43,086.237
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		31,120.702
228002 Maintenance-Transport Equipment		90,142.228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,312.100
	Total For Budget Output	**751,846.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	751,846.117
	Arrears	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,987,647.840**
	Wage Recurrent	729,301.972
	Non Wage Recurrent	3,258,345.868
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1596 Retooling of Petroleum Authority of Uganda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
20 Pieces of assorted Office furniture and equipment Procured	217 Assorted furniture units were procured, delivered and received at the PAU central stores.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312235 Furniture and Fittings - Acquisition	302,965.000
Total For Budget Output	**302,965.000**
GoU Development	302,965.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;		
30 Personal Computers and monitors for PAU staff procured.	50 Computers and Monitors delivered, configured and distributed to staff of the Authority.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312299 Other Machinery and Equipment- Acquisition	630,180.634
312423 Computer Software - Acquisition	287,610.847
Total For Budget Output	**917,791.481**
GoU Development	917,791.481
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,220,756.481**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,220,756.481
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Midstream		
Sub SubProgramme:01 Petroleum Regulation and Monitoring		
Departments		
Department:008 Midstream		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed. - Technical report on the metering uncertainty budget reviewed	
01 Monitoring report on Refinery development activities prepared.	02 Monitoring reports on Refinery development activities prepared. - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting held to review progress of implementation of IA activities as per schedule 8.	
50% of the Detailed design for the refinery project reviewed and approved.		The Refinery Project is still undergoing restructuring with the new project developer following the signing of the Implementation Agreement on 29th March 2025.
01 Monitoring report on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared. - Reviewed the KFDA LPG tank expansion studies and CPF modification due to the LPG project.	
01 Monitoring report on the Construction of EACOP project.	04 Monitoring reports on the Construction of EACOP project.	Increased activities for EACOP development
100% of detailed designs for EACOP reviewed and approved	94.6% of the Engineering detailed designs for EACOP reviewed.	
100% of the detailed designs for the Gas Processing project reviewed and approved.	Detailed designs for the KFDA LPG project reviewed and approved as part of the EPC contract for the KFDA CPF designs.	Tilenga Value Engineering studies being finalised
01 Pipelines and Storage technical report reviewed	01 Pipelines and Storage technical report reviewed. - Technical report on the metering uncertainty budget reviewed	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030403 EACOP Project construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
01 Monitoring report on EPC Activities for gas processing prepared.	01 Monitoring report on EPC Activities for gas processing prepared. - Report on the workshop with CNOOC on the KFDA LPG tank expansion studies and CPF modification due to the LPG project.	
01 Monitoring report on the Construction of EACOP project.	04 Monitoring reports on the Construction of EACOP project.	
100% of detailed designs for EACOP reviewed and approved	94.6% of the Engineering detailed designs for EACOP reviewed.	
50% of the Detailed design for the refinery project reviewed and approved.		The Refinery Project is still undergoing restructuring with the new project developer. following the signing of the Implementation Agreement on 29th March 2025.
01 Monitoring report on Refinery development activities prepared.	02 Monitoring reports on Refinery development activities prepared. - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting to review progress of implementation of IA activities as per schedule 8.	
100% of the detailed designs for the Gas Processing project reviewed and approved.	Detailed designs for the KFDA LPG project reviewed and approved as part of the EPC contract for the KFDA CPF designs.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		546,020.828
211104 Employee Gratuity		120,021.783
212101 Social Security Contributions		106,919.260
227001 Travel inland		3,460.625
	Total For Budget Output	**776,422.496**
	Wage Recurrent	546,020.828
	Non Wage Recurrent	230,401.668
	Arrears	0.000
	AIA	0.000
	Total For Department	**776,422.496**
	Wage Recurrent	546,020.828
	Non Wage Recurrent	230,401.668

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**20,962,269.842**
	Wage Recurrent	7,370,008.420
	Non Wage Recurrent	7,392,819.440
	GoU Development	6,199,441.982
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Petroleum Regulation and Monitoring	
Departments	
Department:001 Development and Production	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
02 Field Development Plans reviewed, and feedback provided to Licensees.	06 Field development plans reviewed and feedback provided to licensees - 06 Tilenga FDPs were submitted together with 6 stand-alone models and a coupled model. The PAU reviewed the reports and validated the models as well. The aspects and/or deviation from the sound reservoir management were evaluated. The team also evaluated the impact of pad optimizations in JBR (elimination of 6 wells and two pads)
03 Development and production Work Programmes and Budgets reviewed and approved	03 Development and production Work Programmes and Budgets reviewed and approved - Two (02) WP&B for CA 1 & LA-2N operated by TEPU were reviewed and approved. - One (1) WP&B for KFDA & LA-2S operated by CUL was reviewed and approved.
08 Statutory reports of operators reviewed and feedback provided to the licensees	08 Statutory reports of operators reviewed and feedback provided to the licensees
04 Development and Production compliance assessments conducted (CNOOC, TEPU)	04 Development and Production compliance assessments conducted (CNOOC, TEPU)
04 Upstream facilities designs evaluated and feedback provided to the licensees.	13 Upstream facilities design evaluated and feedback provided to the licensees. - Reviewed the Tilenga Horizontal Directional Drilling (HDD) detailed design documents - Reviewed the technical aspects related to twenty-five (25) change orders related to enabling Infrastructure – CFT1, CFT2 and CFT4 for Tilenga Feeder line and Kabaale Shared Facilities (1) - Tilenga Polymer Implementation Pre-Deployment (PIPD) (1), - EPSCC equipment foundation and pipe rack steel structures (1). - Solar PV1 FEED and Pre_FEED deliverables. - Reports (4) on EDR Conceptual Design, Low Shear Chokes Design, construction and Testing, EDR Site Identification Status 2024 and Biopolymer HEC Evaluation for Tilenga) - Review of hydrologic and hydraulic design reports for five (05) (Wellpads) namely JBR04, JBR09, GNA04, NGR03 and NGR01 on the Tilenga project. - Concluded the review of Tilenga Gas Processing designs - Concluded the review of design for Tilenga equipment foundations

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
12 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.	12 Technical and Management Supervisory Visits of oil and gas facilities construction and drilling activities conducted.
04 Drilling and well activity proposals evaluated and feedback provided to the Licensees.	09 Drilling and well activity proposals evaluated and feedback provided to the Licensees. - Consent to drill the subsequent four wells on Kingfisher pad 1 operated by CNOOC Uganda Limited - Consent to drill and complete wells on Gunya 04 (GNA04) well pad operated by TEPU -Consent to drill and complete twelve (12) wells on Kasamene 01 (KAS01) well pad operated by TEPU -Consent to drill and complete the next 5 wells (Phase 2) on Kingfisher Pad 2 operated by CNOOC -Consent to drill and complete sixteen (16) wells on Ngiri 05 (NGR05) well pad operated by TEPU -Consent to drill and complete thirteen (13) wells on JOBI RII 09 (JBR09) well pad operated by TEPU
08 Installation, verification, and calibration of Metering systems monitored.	08 Installation, verification, and calibration of Metering systems monitored.
03 Production metering allocation agreements and principles reviewed, and feedback provided to key stakeholders.	03 Production metering allocation agreement and principles reviewed, and feedback provided to key stakeholders. - Undertook the review of the Kingfisher Allocation Philosophy. - Evaluation of the Kabaale Shared Facilities (KSF) Production Allocation Formulae and Factors proposed for use by TEPU. -The Metering Guidelines were amended and final version disseminated to all Licensees
03 Approved D&P work Programmes and budgets monitored.	03 Approved D&P work Programmes and budgets monitored. - Monitored the Surface engineering work programs for Tilenga and KFDA. - Monitored Drilling and Completions, and Rig operations for both the Tilenga project and Kingfisher Development Area -Quarterly update meetings held with TEPU and CNOOC
02 Reservoir management plans reviewed, and feedback provided to Licensees.	02 Reservoir management plans reviewed, and feedback provided to Licensees.
02 Applications for Annual production Permit reviewed and recommendations made.	02 Applications for Annual production Permit reviewed and recommendations made
02 Well performance models reviewed, and feedback provided to the licensees.	02 Well performance model for Tilenga and KFDA reviewed, and feedback provided to the licensees
02 Subsurface models reviewed and feedback provided to Licensees.	03 Subsurface model reviewed and feedback provided to Licensees. -Reviewed the updated static and dynamic models for Tilenga and Kingfisher fields submitted, and volumetric uncertainty analysis performed by SLB. -Validated the DST design submitted by TEPU for JBR05 H30 against internal design. Alignment on the issues progressing

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030201 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
04 Upstream facilities model proposals evaluated, and feedback provided to the licensees.	06 Upstream facilities model proposal evaluated, and feedback provided to the licensees. - Validated the accuracy of the flowlines PVT data and flow rates with Pipe -Concluded review of Shoreline Protection and Wellpad 4A designs and issued letter in January 2025. -Reviewed designs relating to the approval for Modification of Feederline Main Camp and issued letter.
02 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.	05 Enhanced Oil Recovery methods evaluated, and feedback provided to Licensees.
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,583,651.019
211104 Employee Gratuity	1,130,063.029
212101 Social Security Contributions	1,039,790.718
221002 Workshops, Meetings and Seminars	49,650.001
227001 Travel inland	99,167.250
Total For Budget Output	**6,902,322.017**
Wage Recurrent	4,583,651.019

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,318,670.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,902,322.017**
	Wage Recurrent	4,583,651.019
	Non Wage Recurrent	2,318,670.998
	Arrears	0.000
	AIA	0.000

Department:002 Environment, Health and Safety

Budget Output:000057 Social and security safeguards

PIAP Output: 03020301 QHSSE systems and standards developed and implemented

Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;

01 Annual Social report produced	01 Annual Social report produced
04 HSS field monitoring inspection undertaken	11 HSS field monitoring inspections undertaken - Tilenga fatal incident investigation from 12th to 19th Feb 2025. - EACOP LTI investigation from 5th to 6th February 2025. - KFDA monitoring of surface engineering operations. - Tilenga Enabling Infrastructure operations. - Health safety and security supervisor inspection of the Kingfisher project operations. - Inspection of chemical handling during painting and coating operations in the KFDA operations. - Chemical handling and management inspection of Sinopec operations for the Tilenga project area. - Kingfisher Development Area (KFDA) monitoring from 2nd to 23rd May 2025. - Assessment of the damage to the shoreline of the peninsula where the Petroleum House is located - Audit of emergency preparedness and welfare measures implemented at the well pads of Nsoga 01 and 02 on 25th May 2025. - Inspection of the COSL Chemical storage facility at Drilling Support Base in the Tilenga Industrial Area on 20th June 2025.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;	
04 Engagements held with stakeholders on health, safety and security management in the oil and gas sector	11 Engagements held with stakeholders on health, safety and security management in the oil and gas sector -Meeting with with M-Toxicology Ltd, a company that specializes in Occupational Health services aspects within workplaces -Meeting with Ardent services Limited on the KFDA Annual HSE Audit -Meeting with TEPU on health and safety performance of the Tilenga project. -Supplier development workshop on "Critical Importance of Safety in Logistics services. -Meeting with Glauben Industrial Services Limited on the Gap Analysis study on the emergency preparedness and response for the Oil and Gas sector. -Meeting with Dynaco Limited on the resumption of the Emergency Shoreline Protection Works around the Petroleum House. - Meeting with the Uganda National Oil Company (UNOC) on emergency response exercise. - Meeting with EACOP on EACOP H&S Management.
48 HSE information, communication and education materials produced and disseminated	61 HSE information, communication and education materials produced and disseminated.
14 PAU premises secured with guards and security personnel.	14 PAU premises secured with guards and security personnel.
01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements	01 PAU Quality Manual developed and implemented as per ISO 9001 QMS requirements
04 Livelihood restoration programmes monitoring reports produced	10 Livelihood restoration programmes monitoring reports produced
04 Health and safety reports produced	04 Health and safety reports produced
48 Health and safety reports reviewed and recommendations made	81 Health and safety reports reviewed and recommendations made
01 Drill on emergency preparedness and response in the PAU	01 Drill on emergency preparedness and response in the PAU -Mid-scale emergency drill exercise organized by TEPU
04 Training sessions on HSE organized for staff of the PAU	04 Training sessions on HSE organized for staff of the PAU -ISO 9001:2015 introduction for 30 members of Top Management -ISO 9001:2015 awareness for 87 staff members -ISO 9001:2015 lead implementor Training for 29 members -ISO 9001:2015 Lead Auditor Training for 33 members
02 security risk assessment reports produced.	02 security risk assessment report produced.
04 Social compliance assessments undertaken	05 Social compliance assessment undertaken - Undertook routine social compliance engagements with oil and gas contractors and subcontractors regarding labor and welfare issues
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,431,764.459
211104 Employee Gratuity		645,449.999
212101 Social Security Contributions		580,905.000
223004 Guard and Security services		359,999.465
227001 Travel inland		49,667.750
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**4,092,786.673**
	Wage Recurrent	2,431,764.459
	Non Wage Recurrent	1,661,022.214
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
04 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA	04 Quarterly progress reports on environmental management of oil and gas prepared and submitted to NEMA
02 National and international climate change/Energy Transition engagements and negotiations undertaken.	04 National and international climate change/Energy Transition engagements and negotiations undertaken.
12 Environmental reports reviewed and responses made.	24 Environmental reports reviewed and responses made.
12 Environmental monitoring visits conducted and reports produced.	14 Environmental monitoring visits conducted and reports produced.
02 Trainings on environment management in the oil and gas sector facilitated.	02 Training on environment management in the oil and gas sector facilitated.
01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.	01 Oil Spill Equipment hub through an Oil Spill Mutual Aid Group (OSMAG) developed.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
01 Lead Agency climate change Action Plan for oil and gas sector developed.	01 Lead Agency climate change Action Plan for oil and gas sector developed.
02 Climate Change initiatives implementation monitoring reports produced.	05 Climate Change initiatives implementation monitoring report produced. i) Supervision of the engineering, procurement and supply of continuous emissions monitoring system (CEMS) on the four (4) gas turbine generators, nine (9) medium heaters, and a flare gas monitoring system for the elevated flare for the Tilenga project. ii) Organized a workshop on managing greenhouse gas emissions in the oil and gas sector. iii) Climate change risk and greenhouse gas emissions assessment report prepared for the Tilenga Project. iv) Climate Change Assessment and Management Plan prepared for Kingfisher Project v) Flood Hazard and Risk Assessment Reports for Tilenga and Kingfisher project.
Oil and Gas biodiversity strategy developed.	Oil and Gas biodiversity strategy developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		49,649.984
	Total For Budget Output	**49,649.984**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,649.984
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
02 Climate Change adaptation initiatives implementation monitoring reports produced.	02 Climate Change adaptation initiatives implementation monitoring report produced.
04 Grievances/disputes management reports produced.	08 Grievances/disputes management reports produced.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
04 Land acquisition monitoring reports produced.	07 Land acquisition monitoring report produced - Monitored the installation of boundary markers on the Tilenga project facilities in Tilenga - Monitored the status of land at Mbegu camp on December 16th 2024 - Monitored and participated in the handover of resettlement houses in Buliisa on 15th October 2024. - Monitored ad-hoc land acquisition for the feederline – Waiga wetland, Block valve relocation and Seismic fault crossing. - Monitored the demarcation of the tilenga project footprint through installation of marker posts - Monitored the titling and subdivision of project-acquired land in Tilenga, EACOP and Kingfisher

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		49,550.000
	Total For Budget Output	**49,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,550.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,191,986.657**
	Wage Recurrent	2,431,764.459
	Non Wage Recurrent	1,760,222.198
	Arrears	0.000
	AIA	0.000

Department:004 Petroleum Exploration

Budget Output:080001 Exploration and development

PIAP Output: 03030501 New exploration activities undertaken

Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben

01 Petroleum Resources Report 2024 compiled and submitted to the minister by 31st October 2024.	1 Petroleum Resource report for CY 2024 was compiled and presented to the Technical and Risk Committee (T&RC) of the PAU Board on 4th October 2024

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
8 Reports by licensees reviewed and responses made.	09 Reports by licensees reviewed and responses made. - Reviewed seismic and wells data interpretation final report and Petrel project for Kasuruban Contract Area (KSCA). - Evaluated the operating agreement signed between AEUL and DGR Energy Turaco Uganda (SMC) Limited (DEUL). -02 Monthly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC. -Reviewed 2 Petrophysical Analysis and Reservoir Characterization study report for KSCA. -Reviewed 2 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.
04 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken.	03 Geological, Geophysical and Geochemical evaluation of licensed exploration areas undertaken. - Completed the 2nd phase of the basin analysis study for the Southern Lake Albert and Semliki basins. - Completed the Phase-1 (Review of the existing literature) of the basin analysis project for the Northern Lake Albert and Pakwach basins. - Completed the technical evaluation of the Pelican and Crane area.
04 Compliance assessment reports produced	04 Compliance assessment reports of exploration licenses produced for Kanywataba, Kasuruban, Ngassa Deep and Shallow Contract Area and Turaco Contract Area
08 Reports by licensees reviewed and responses made.	09 Reports by licensees reviewed and responses made. - Reviewed seismic and wells data interpretation final report and Petrel project for Kasuruban Contract Area (KSCA). - Evaluated the operating agreement signed between AEUL and DGR Energy Turaco Uganda (SMC) Limited (DEUL). -02 Monthly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC. -Reviewed 2 Petrophysical Analysis and Reservoir Characterization study report for KSCA. -Reviewed 2 Basin Analysis and Petroleum Systems study report for KSCA. - Reviewed weekly progress reports for the KSCA 2D seismic data reprocessing submitted by UNOC.
05 Approved Exploration work Programmes and budgets monitored.	05 Approved Exploration work Programmes and budgets for turaco CA, Kasuruban CA, Kanywataaba CA, Ngassa deep and Shallow CAs monitored

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030501 New exploration activities undertaken	
Programme Intervention: 030305 Undertake further exploration and ventures of the Albertine Graben	
05 Submitted Work Programmes and Budgets under exploration license for the proceeding year reviewed and approved	04 Submitted Work Programmes and Budgets under exploration license for the preceding year reviewed and approved - Reviewed the work programs and budget for Turaco Contract Area (TCA) for CY 2024 submitted by DGR Uganda Limited - Reviewed the work programs and budget for KSCA for CY 2025 submitted by UNOC - Reviewed the work programs and budget for Ngassa Contract Areas (NCAs) for CY 2025 submitted by Oranto Petroleum Limited (OPL)
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		3,288,855.757
211104 Employee Gratuity		808,751.054
212101 Social Security Contributions		761,797.129
227001 Travel inland		99,216.400
	Total For Budget Output	**4,958,620.340**
	Wage Recurrent	3,288,855.757
	Non Wage Recurrent	1,669,764.583
	Arrears	0.000
	AIA	0.000

Budget Output:080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

12 Reports on Geographic Information Systems (GIS) service produced	12 Reports on Geographic Information Systems (GIS) service produced
12 Data management reports produced	12 Data management reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	23,388.900

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**23,388.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,388.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,982,009.240**
	Wage Recurrent	3,288,855.757
	Non Wage Recurrent	1,693,153.483
	Arrears	0.000
	AIA	0.000

Department:007 Economics and National Content Monitoring

Budget Output:080002 Local Content Development

PIAP Output: 03060401 National Content Policy implemented

Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector

12 Sensitization engagements on skills development, NOGTR and NSD conducted	20 Sensitization engagements on skills development, NOGTR and NSD conducted
06 Skills providers and stakeholder forums and engagements undertaken.	05 Skills providers and stakeholder forums and engagements undertaken
800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)	1,175 (837 male and 338 female) Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
01 Specialized service domiciled in the country	01 Specialized service domiciled in the country - 01 Machine shop establishment for quick repairs of drilling items at Tilenga
500 Enterprises sensitized/trained about bid information	784 Enterprises sensitized/trained through supplier development workshops held by licensed oil companies, contractors and the IEC
200 Ugandan firms that have benefited from the involvement in the industry.	887 (93 at Tier 1 and 794 at Tier 2) Ugandan firms have benefited from involvement in the industry.
800 Local Companies registered on the National Suppliers Database	918 Local Companies registered on the National Suppliers Database
02 Studies undertaken to enhance the capacity of Ugandan companies to participate in the Oil and Gas Industry.	No study was undertaken
50,000 Ugandans employed in the oil and gas and related industries monitored.	54,954 (15,387 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries.
NA	
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,199,402.112
211104 Employee Gratuity	1,038,546.895
212101 Social Security Contributions	957,693.534
227001 Travel inland	99,061.965
Total For Budget Output	**6,294,704.506**
Wage Recurrent	4,199,402.112
Non Wage Recurrent	2,095,302.394
Arrears	0.000
AIA	0.000

Budget Output:080004 Petroleum Investment Promotion

PIAP Output: 03050201 Develop and implement sustainable financing strategy	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
16 Supplier development workshops supported and reports prepared.	29 Supplier development workshops supported and reports prepared.
12 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced	11 Upstream costs monitoring (Tilenga, KFDA, Ngasa, Kanywataba) reports produced
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	05 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced.
02 Global investment events participated in.	04 Global investment events participated in. - Offshore Northern Seas Conference - African Energy Week in Cape Town - COP 29 in Azerbaijan - EAPCE held in Dar es Salaam, Tanzania
06 Sector linkage monitoring reports prepared.	10 Sector linkage monitoring reports prepared.
04 Business awareness and formalization clinics undertaken and respective reports developed.	09 Business awareness and formalization clinics undertaken and respective reports developed.
04 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced	05 Midstream costs monitoring (EACOP, Refinery, Storage facility, Product pipeline) reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	49,552.459

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**49,552.459**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,552.459
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,344,256.965**
	Wage Recurrent	4,199,402.112
	Non Wage Recurrent	2,144,854.853
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1612 National Petroleum Data Repository Infrastructure

Budget Output:080009 Petroleum Data Management

PIAP Output: 03030401 National Petroleum Data Repository established

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

02 Data Management hardware and software Applications acquired and integrated.	The contract for the supply and installation of Data Management software was awarded to a JV between Ms. Mantra and Halliburton International GmbH. Commencement of contract execution is scheduled for July 2025
50% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS)	40% Completion of the Business Continuity and Disaster Recovery System (BCP/DRS).
100% Completion of modern and well equipped core store	- 100% Completion of supply and installation of the required equipment and racks for the core store under Lot 1 and 2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		5,901,914.000
312424 Computer databases - Acquisition		859,885.600
	Total For Budget Output	**6,761,799.600**
	GoU Development	6,761,799.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,761,799.600**
	GoU Development	6,761,799.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1780 National Oil Spill response and monitoring Infrastructure Project

Budget Output:000057 Social and security safeguards

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1780 National Oil Spill response and monitoring Infrastructure Project	
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented	
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;	
10 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.	05 Sets of surveillance tools (GPS, digital cameras and Night vision Binoculars) procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		199,986.400
312299 Other Machinery and Equipment- Acquisition		246,000.000
	Total For Budget Output	**445,986.400**
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**445,986.400**
	GoU Development	445,986.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Executive Director's Office

Budget Output:000001 Audit and Risk Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

09 Internal Audits carried out	09 Internal Audits carried out - Directorate of Exploration audit - Health and Safety Department audit - Department of Pipeline and Storage audit - PHAST software audit - Data Center Technical Support and Maintenance contract audit - Fleet Management - IFMS - Facilities and Production - Staff training, membership subscription to professional bodies, leave management, Recruitment and Retention of short-term staff
04 quarterly Audit reports produced	04 Quarterly Audit reports produced

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

The 3rd PAU Strategic Plan prepared and approved.	The 3rd PAU Strategic Plan 2025/26 - 2029/30 was prepared and approved by the Board on 27th May 2025 and certified by the National Planning Authority on 25th June 2025.
01 Budget Framework Paper prepared by 15th November	01 Budget Framework Paper prepared and submitted on 25th November
01 Annual work plan and budget developed by 31st May	01 Annual work plan and Budget for FY 2025/26 prepared and submitted to MoFPED on 19th June 2025.
01 Vote MPS developed by 15th March.	01 Vote Ministerial Policy Statement prepared and submitted on 14th March 2025
04 Quarterly PBS Performance reports developed.	04 Quarterly PBS Performance reports prepared.
04 Quarterly Monitoring and Evaluation reports developed.	04 Quarterly Monitoring and Evaluation reports prepared
04 Risk Control Registers and Frameworks developed	4 Control Frameworks concluded. - The risk of Disruption of PAU business operations due to unforeseen events. - Failure to attract and/or retain staff to the PAU. - Non-compliance by licensees - Cyber-attack on critical PAU systems and related Infrastructure.
04 Quarterly Risk management reports produced	04 Quarterly Risk Management Reports produced
04 Directorate risk registers developed/ updated.	04 Directorate risk registers updated - Directorate of Finance and Corporate Services updated. - Directorate of Human resources and Administration - Directorate of Midstream - Directorate of Legal and Corporate Affairs
02 Bi-annual corporate risk register updates undertaken.	02 Bi-annual corporate risk register updates undertaken.

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

04 Directorate risk registers developed/Updated.	03 Directorate risk registers updated -Directorate of Finance and Corporate Services updated. -Directorate of Human resources and Administration -Directorate of Midstream

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	25,000.000
Total For Budget Output	**75,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

48 Executive Committee and management meetings held	46 Executive Committee and management meetings held
07 National celebrations in the country participated in	07 National celebrations in the country were participated in
20 National collaborative engagements undertaken	20 National collaborative engagements undertaken
4 Field supervision visits conducted	04 Field supervision visit to EACOP, Kingfisher and Tilenga projects conducted
07 Ordinary and Special Board Meetings held	07 Ordinary and Special Board Meetings held
24 Board committees Interface/Meetings held	14 Board committees Interface/Meetings held -04 Technical and Risk Committee meeting -05 Finance and Human Resource Committee meetings -05 Governance, Audit, and Board Committee meeting
08 Staff meetings held	08 Staff meetings held
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,761,627.250
211104 Employee Gratuity	689,397.131
211107 Boards, Committees and Council Allowances	1,430,500.001
212101 Social Security Contributions	622,326.404

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		49,500.000
	Total For Budget Output	**5,553,350.786**
	Wage Recurrent	2,761,627.250
	Non Wage Recurrent	2,791,723.536
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,653,350.786**
	Wage Recurrent	2,761,627.250
	Non Wage Recurrent	2,891,723.536
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Corporate Services

Budget Output:000004 Finance and Accounting

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

230 Staff paid salaries and other employee costs	219 Staff paid salaries and other employee costs by 25th day.
12 Financial reports prepared	12 Monthly financial reports prepared
03 Financial accounts prepared	03 Financial accounts prepared - Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General. - Half-Year Financial Statements for the period ending 31st December 2024 prepared and submitted to the Accountant General and Auditor General on 12th February 2025. - 9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.
03 Financial accounts prepared	03 Financial accounts prepared - Final accounts for FY 2023/2024 prepared and submitted to the Accountant General and Auditor General. - Half-Year Financial Statements for the period ending 31st December 2024 prepared and submitted to the Accountant General and Auditor General on 12th February 2025. - 9 Months Financial Accounts for the period ending 31st March 2025 were submitted to the Office of the Accountant General, MoFPED on 29th April 2025.
100 Staff subscribed to relevant Professional bodies.	16 Staff subscribed to relevant Professional bodies.
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,205,821.765
211104 Employee Gratuity	708,450.000
212101 Social Security Contributions	658,245.000
221002 Workshops, Meetings and Seminars	24,999.945
221017 Membership dues and Subscription fees.	199,999.980
Total For Budget Output	**4,797,516.690**
Wage Recurrent	3,205,821.765
Non Wage Recurrent	1,591,694.925
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

01 Procurement and disposal Plan Produced	1 Consolidated Annual Procurement and Disposal Plan prepared and submitted to PPDA and MoFPED on 24th July 2024.
12 Monthly Procurement and Disposal reports prepared and submitted to PPDA	12 Monthly reports prepared and submitted to PPDA.
36 Sets of Contracts committee Minutes produced	32 Contracts Committee meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,499.911
221001 Advertising and Public Relations	50,000.000
Total For Budget Output	**198,499.911**
Wage Recurrent	0.000
Non Wage Recurrent	198,499.911
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

04 Quarterly PBS Performance reports developed.	04 Quarterly PBS Performance reports prepared

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
04 Field monitoring visits conducted	04 quarterly Field monitoring visits conducted
04 Quarterly Monitoring and Evaluation reports developed.	04 Quarterly Monitoring and Evaluation reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	99,150.000
Total For Budget Output	**99,150.000**
Wage Recurrent	0.000
Non Wage Recurrent	99,150.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 03030401 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
02 Vulnerability and security penetration tests undertaken.	02 Vulnerability and Security tests undertaken - Services Integrated Management System (SIMS) on https://sims.pau.go.ug - Active Directory Services on the PAU Domain (pau.go.ug), Controllers.
04 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)
04 New databases and frontend Applications developed and deployed.	05 Front End Application modules and respective Databases developed and deployed. - Strategic Management Module (99%) - Leave Management Module and Staff Onboarding (100%) - Design of the Crane Front End Application (25%) - Action Tracker under https://sims.pau.go.ug (85%) - Redesign and development of PAU Website – www.pau.go.ug (50%)
198 Computer Hardware serviced and maintained.	198 Computer Hardware serviced and maintained.
Data Centre and network infrastructure services maintained to ensure 99.80% availability.	99.7% availability of services as a result of: - High availability mechanisms in the Data Centre - Active License subscriptions - Proactive Data Centre routine checks
06 Software maintained i) Landmark 2) drilling and completion Software, 3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.	06 Software maintained i) Landmark 2) drilling and completion Software,3) Petrel, 4) ArcGIS, 5) PHAST, 6) Magma.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	38,420.000
222001 Information and Communication Technology Services.	349,999.138
Total For Budget Output	**388,419.138**
Wage Recurrent	0.000
Non Wage Recurrent	388,419.138
Arrears	0.000
AIA	0.000
Total For Department	**5,483,585.739**
Wage Recurrent	3,205,821.765
Non Wage Recurrent	2,277,763.974
Arrears	0.000
AIA	0.000

Department:003 Legal and Corporate Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

08 Media, branding, awareness, Information and education campaigns executed.	16 Media, branding, awareness, Information, and education campaigns executed.
05 Corporate reports produced	05 Corporate reports produced -annual report for FY 2023/2024, -Q4 FY 2023/24 CORPORATE REPORT -Q1, Q2, and Q3 FY 2024/25 corporate reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

NA	NA
NA	NA

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
04 Advices rendered to the Minister as per Law.	13 Advice rendered to the Minister as per Law. - The draft local content development fund for the oil and gas industry bill, on 16th January 2025. - Petroleum data related to opportunities available in Jobi East, Lyec and Mpyo discoveries and the frontier basins especially Lake Kyoga. - Proposed amendments to petroleum regulations. - Application for renewal of petroleum licence for Kasurubani Contract Area. - Consideration of areas under exploration licences in the timing for the 3rd licensing round. - Submission of an updated drilling sequence for the Kingfisher project and the data acquisition plan to de-risk the Kingfisher North well. 04 - On CNOOC Uganda Limited’s updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited’s performance and the expiry of the exploration licence for Kanywataba Contract Area.
04 Cases represented by the PAU Legal team in court.	05 Cases represented by the PAU Legal team in court. - Magelah Peter Gwayaka versus China Petroleum Pipeline Engineering Company Limited (CPPEC) and PAU - Misc Application No 9 of 2024. - Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong SteelPipe (zhuhai) Co. Ltd (PCK), PAU, and the EACOP Limited; - Natuhwera Prisca V PAU. The PAU filed an appeal against the ruling of the Labour Officer on 2nd October 2024 - Wilson Turinawe Versus Petroleum Authority of Uganda - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
04 Advices rendered to the Minister as per Law.	13 Pieces of Advice rendered to the Minister as per Law. - The draft local content development fund for the oil and gas industry bill, on 16th January 2025. - Petroleum data related to opportunities available in Jobi East, Lyec and Mpyo discoveries and the frontier basins especially Lake Kyoga. - Proposed amendments to petroleum regulations. - Application for renewal of petroleum licence for Kasurubani Contract Area. - Consideration of areas under exploration licences in the timing for the 3rd licensing round. - Submission of an updated drilling sequence for the Kingfisher project and the data acquisition plan to de-risk the Kingfisher North well. 04 - On CNOOC Uganda Limited's updated drilling sequence and data acquisition plan, - Delineation of the international border between the Democratic Republic of Congo (DRC) _ The Republic of Uganda and Armour Energy Uganda Limited's performance and the expiry of the exploration licence for Kanywataba Contract Area.
04 Cases represented by the PAU Legal team in court.	05 Cases represented by the PAU Legal team in court. - Magelah Peter Gwayaka versus China Petroleum Pipeline Engineering Company Limited (CPPEC) and PAU - Misc Application No 9 of 2024. - Kwizera Mugisha Melvin T/A Smart Utilities Vs Panyu Chu Kong SteelPipe (zhuhai) Co. Ltd (PCK), PAU, and the EACOP Limited; - Natuhwera Prisca V PAU. The PAU filed an appeal against the ruling of the Labour Officer on 2nd October 2024 - Wilson Turinawe Versus Petroleum Authority of Uganda - Anatolius Byakora vs Royal Techno Industries, Attorney General, NEMA & PAU Misc.no. 83 of 2020.
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,448,991.153
211104 Employee Gratuity	618,361.095
212101 Social Security Contributions	556,900.723
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	48,575.320
221020 Litigation and related expenses	45,000.001
227001 Travel inland	49,500.000
Total For Budget Output	**3,817,328.292**
Wage Recurrent	2,448,991.153

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,368,337.139
	Arrears	0.000
	AIA	0.000

Budget Output:080006 Oil and Gas Stakeholder Management

PIAP Output: 03060602 Project commercial and legal agreements negotiated and executed

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

01 Human Rights Audit conducted	None
08 Stakeholder engagements undertaken.	25 Stakeholder engagements undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,892,328.292**
	Wage Recurrent	2,448,991.153
	Non Wage Recurrent	1,443,337.139
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

01 Annual Staff Performance Management report	01 Annual Staff Performance Management report prepared and submitted on 19th August 2024
230 Staff enrolled on Group Life, Personal Accident Insurance and Medical Insurance, considering gender, and disability status.	219 Staff enrolled on Group Life, Personal Accident Insurance, and Medical Insurance, considering gender and disability status.
08 Staff trained on long-term basis, considering gender and disability status.	11 Staff trained on long-term basis, considering gender and disability status.
8 Staff trained on a long-term basis, considering gender and disability status.	11 Staff trained on long-term basis, considering gender and disability status.

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized	
Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;	
50 Staff trained on a short-term, considering gender and disability status.	175 Staff members participated in short-term training. - 5 Staff for SLB Reservoir Characterization, Modelling and Simulation - 1 staff for High-Impact Audit Reporting, - 1 staff for Impact Evaluation Training, - 28 staff for ISO 9001-2015 Lead implementer course, - 27 staff for ISO 9001-2015 Lead Auditor course - 25 staff for Enhanced Oil Recovery(EOR) with emphasis on Polymer Injection Pre-Deployment (PIPD) studies and preparations for full field Implementation in the Tilenga Project. - 01 staff on declaration of assets, - 22 for Petrophysical/Well-log analysis, - 15 staff for Saturation Height Function Modelling; SHF workflow for estimating fluid contacts (OWC and GOC) and Free Water Level (FWL) in reservoirs, - 42 The Cyber Security Training - 05 Training of government lawyers and in-house counsel in Alternative Dispute Resolution (ADR) with focus on international Arbitration - 02 Training on NDP Indicator Manual - 01 Integrated Financial Management System for Internal Audit
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,738,083.649
211104 Employee Gratuity	681,205.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,499.686
212101 Social Security Contributions	624,603.620
212102 Medical expenses (Employees)	1,088,870.745
212103 Incapacity benefits (Employees)	998,878.651
221002 Workshops, Meetings and Seminars	49,565.000
221003 Staff Training	600,000.000
221004 Recruitment Expenses	30,000.000
Total For Budget Output	**6,907,706.421**
Wage Recurrent	2,738,083.649
Non Wage Recurrent	4,169,622.772

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

12 Monthly reports on digitized records prepared	12 Monthly Reports were prepared and submitted
Postage and Courier services provided	Postage and Courier services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	44,999.943
Total For Budget Output	**44,999.943**
Wage Recurrent	0.000
Non Wage Recurrent	44,999.943
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and support services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

04 Quarterly asset management reports prepared.	04 Assets Management Report was prepared and submitted
04 Quarterly stock monitoring reports produced.	04 Quarterly Report on stock monitoring was prepared and submitted to management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	900,000.002
221011 Printing, Stationery, Photocopying and Binding	199,999.996
223001 Property Management Expenses	249,999.973
223003 Rent-Produced Assets-to private entities	129,358.500
223005 Electricity	30,000.000
223006 Water	10,000.000
226001 Insurances	271,975.809
227001 Travel inland	793,039.301
227004 Fuel, Lubricants and Oils	149,000.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	390,040.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
Total For Budget Output	**3,223,413.641**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,223,413.641
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,176,120.005**
	Wage Recurrent	2,738,083.649
	Non Wage Recurrent	7,438,036.356
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1596 Retooling of Petroleum Authority of Uganda

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

40 Pieces of assorted Office furniture and equipment Procured	217 Assorted furniture units were procured, delivered and received at the PAU central stores.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	302,965.000
Total For Budget Output	**302,965.000**
GoU Development	302,965.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Programme Intervention: 030605 Review, update relevant policies, and harmonize conflicting laws and regulations;

08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software.	- 08 Petro-technical software licenses maintained. 1) Eclipse, 2) Pipesim, 3) Techlog, 4) Questor 5) Prosper, 6) Olga, 7) Resolve, 8) Project Management Software - The Authority maintained 99.8% availability of services through Data Centre operations. - Data Centre Subscriptions active, such as for Fortinet, Dell EMC, and Juniper technologies, renewed.
30 Personal Computers and monitors for PAU staff procured.	50 Computers and Monitors delivered, configured and distributed to staff of the Authority.
02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured	02 Sets of Health, Safety and Environment (HSE) monitoring tools and equipment procured

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1596 Retooling of Petroleum Authority of Uganda	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		950,000.001
312423 Computer Software - Acquisition		3,092,943.000
	Total For Budget Output	**4,042,943.001**
	GoU Development	4,042,943.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,345,908.001**
	GoU Development	4,345,908.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Midstream

Sub SubProgramme:01 Petroleum Regulation and Monitoring

Departments

Department:008 Midstream

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 03030403 EACOP Project construction completed

Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

04 Pipelines and Storage technical reports reviewed	04 Pipelines and Storage technical reports reviewed - Reviewed the safety distance philosophy and noise studies for EACOP project -Construction notice for EACOP project reviewed and report produced -Quality Assurance and Control measures for the EACOP Long Line Heat Tracing cable. - Technical report on the metering uncertainty budget reviewed
02 Monitoring reports on Refinery development activities prepared.	03 Monitoring report on Refinery development activities prepared. - A familiarization visit to the Refinery Project with the Consortium and the proposed EPC, Geotechnical and Environmental contractors, to assess the status of key project sites and infrastructure corridors - Reconnaissance visit by the Alpha MBM team with its proposed contractors to the proposed refinery project sites from 3rd to 5th May 2025. - GOU meeting held to review progress of implementation of IA activities as per schedule 8.
50% of the Detailed design for the refinery project reviewed and approved.	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
03 Refinery technical reports reviewed.	03 Refinery technical reports reviewed. - Supported negotiations on the refinery business model and project funding strategy which led to an agreement between GOU and the Consortium of tolling business model and full Equity funding structure. - Reviewed the Refinery Configuration study report done by Honeywell UOP on behalf of the refinery developer
04 Monitoring reports on EPC Activities for gas processing prepared.	07 Monitoring reports on EPC Activities for gas processing prepared. -review of TEPU's budget utilization report for the first phase of value engineering. -Reviewed change order relating to implementation of LPG Pre-FEED findings on Tilenga EPC "Brownfield" Scope. - review the progress of the LPG tank expansion studies. -Value Engineering studies undertaken to optimize Tilenga LPG project designs. - Reviewed the KFDA LPG tank expansion studies and CPF modification due to the LPG project.
04 Monitoring reports on the Construction of EACOP project.	12 Monitoring reports on the Construction of EACOP project.
01 Monitoring report on Detailed design for Product pipeline and Storage facilities produced	01 Monitoring report on Detailed design for Product pipeline and Storage facilities produced
100% of detailed designs for EACOP reviewed and approved	94.6% of the Engineering detailed designs for EACOP reviewed.
100% of the detailed designs for the Gas Processing project reviewed and approved.	Detailed designs for the KFDA LPG project reviewed approved as part of the EPC contract for the KFDA CPF designs.
03 Gas processing and Utilization technical reports reviewed.	04 Gas processing and Utilization technical report reviewed. -Reviewed CNOOC's report for the tank selection and location studies as part of the proposal for LPG storage expansion -Reviewed CNOOC's storage expansion studies including QRA and FEA reports as part of the proposal for KFDA LPG storage expansion. -Reviewed Value engineering study reports for the Tilenga LPG Project submitted by TEPU - Reviewed CNOOC's submissions on the KFDA LPG storage expansion studies.
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030403 EACOP Project construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,975,456.406
211104 Employee Gratuity		493,474.729
212101 Social Security Contributions		451,836.766
221002 Workshops, Meetings and Seminars		24,999.999
227001 Travel inland		99,615.625
	Total For Budget Output	**3,045,383.525**
	Wage Recurrent	1,975,456.406
	Non Wage Recurrent	1,069,927.119
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,045,383.525**
	Wage Recurrent	1,975,456.406
	Non Wage Recurrent	1,069,927.119
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**62,225,037.227**
	Wage Recurrent	27,633,653.570
	Non Wage Recurrent	23,037,689.656
	GoU Development	11,553,694.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote equitable access to resources, information, and decision-making by women, the youth, persons with disabilities, and older persons.
Issue of Concern:	Limited participation of locals in the oil and gas sector due to i) Inadequate financial capacity of local entrepreneurs and ii) Inadequate skills for employment in the oil and gas sector.
Planned Interventions:	i) Promote private investments in the oil and gas industry. ii) Support supplier development workshops iii) Support business awareness and formalization clinics. Iv) Establish a database of National Talent and Enterprises in the oil and gas sector.
Budget Allocation (Billion):	2.448
Performance Indicators:	1) 12 Sensitization engagements on skills development, NOGTR and NSD conducted. 2) 06 Skills providers and stakeholder forums and engagements held. 3) 800 Ugandans registered on the National Oil and Gas Talent Register (NOGTR)
Actual Expenditure By End Q4	2.095403429
Performance as of End of Q4	i) 10 Sensitization engagements on skills development, NOGTR and NSD conducted, ii) 03 Skills providers and stakeholder forums and engagements undertaken, iii) 1072 (758 male and 314 female) Ugandans registered on the National Oil and Gas Talent Register (NOGTR) iv) 1,125 Enterprises sensitized/trained through supplier development workshops held by licensed oil companies, contractors and the IEC v) 1,455 (116 at Tier 1 and 1,339 at Tier 2) Ugandan firms have benefited from involvement in the industry. vi) 954 Local Companies registered on the National Suppliers Database vii) 56,770 (17,203 direct and an estimated 39,567 indirectly in related close sectors) Ugandans employed in the oil and gas and related industries. viii) 321 Contracts were awarded, of which 233 Contracts (72.6%) went to Ugandan Companies. ix) 292 Ugandans trained in specialized petroleum courses both short and long-term against the target of 850 Ugandans.
Reasons for Variations	Achieved

ii) HIV/AIDS

Objective:	Promote a health and safety culture for the protection of human life and assets in the oil and gas industry.
Issue of Concern:	Effects of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions:	i) Provision of access to quality health services ii) Provision of medical counseling service for staff.
Budget Allocation (Billion):	1.606
Performance Indicators:	230 Staff enrolled on medical insurance
Actual Expenditure By End Q4	1.089
Performance as of End of Q4	219 Staff enrolled on the Medical Insurance
Reasons for Variations	Some staff left the Authority during the Financial Year

iii) Environment

Objective:	Promote co-existence between petroleum activities/ operations and the environment.
Issue of Concern:	Poor enforcement of compliance with environmental policies, laws, and regulations leads to the degradation of the environment.
Planned Interventions:	i) Conduct Environmental monitoring visits ii) Monitor Climate Change initiatives of operators

VOTE: 139 Petroleum Authority of Uganda (PAU)

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Budget Allocation (Billion):	2.596
Performance Indicators:	i) 16 Environmental reports reviewed, and responses made. ii) 01 Environment and Social Annual report of the oil and gas sector produced. iii) 04 Quarterly environment compliance monitoring reports produced
Actual Expenditure By End Q4	1.760222335
Performance as of End of Q4	i) 04 Quarterly progress report on environmental management of oil and gas prepared and submitted to NEMA ii) 04 National and international climate change/Energy Transition engagement and negotiations undertaken iii) 17 Environmental reports reviewed, and responses made. iv) 11 Environmental monitoring visits conducted, and reports produced. v) 01 Training on environment management in the oil and gas sector facilitated.
Reasons for Variations	Achieved

iv) Covid

VOTE: 141 Uganda Revenue Authority (URA)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	299.356	299.356	299.356	267.263	100.0 %	89.0 %	89.3 %
	Non-Wage	375.830	428.967	428.967	415.331	114.0 %	110.5 %	96.8 %
Devt.	GoU	57.368	57.368	57.368	47.355	100.0 %	82.5 %	82.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**
Total GoU+Ext Fin (MTEF)		**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**
Total Vote Budget Excluding Arrears		**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**

VOTE: 141 Uganda Revenue Authority (URA)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9%**
Sub SubProgramme:01 Administration and Support Services	392.450	407.450	407.450	360.015	103.8 %	91.7 %	88.4%
Sub SubProgramme:02 Revenue Collection & Administration	340.104	378.241	378.241	369.935	111.2 %	108.8 %	97.8%
Total for the Vote	**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**

VOTE: 141 Uganda Revenue Authority (URA)

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Administration and Support Services

Sub Programme: 02 Resource Mobilization and Budgeting

3.603	Bn Shs	Department : 001 Corporate Services
	Reason: 0	

Items

3.345	UShs	212101 Social Security Contributions
		Reason: Recruitment ongoing,

Sub SubProgramme:02 Revenue Collection & Administration

Sub Programme: 02 Resource Mobilization and Budgeting

7.148	Bn Shs	Department : 001 Customs
	Reason: 0	

Items

4.488	UShs	221008 Information and Communication Technology Supplies.
		Reason: On going Procurement

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Administration and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of audits undertaken using big data analytics	Number	55	58
Number of OAG staff trained in big data analysis	Number	0	0
Department:005 Information Technology & Innovation			
Budget Output: 560053 Research and Information Technology			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff trained in Research and Evaluation	Number	10	10
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of integrity promotional campaigns conducted	Number	7	13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	1	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Department:001 Corporate Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number	7	13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	1	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of tax payer engagements undertaken	Number	300	379

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of LGs with e-tax system (Interface with e-logrev)	Percentage	%	99.4%
Proportion of assessments are automated (human interface)	Proportion	2024-2025	100%
A functional & integrated e-tax system at the National and LG level	Status	1	Ongoing
% of LGs with e-tax system (Interface with e-logrev)	Percentage	%	99.4%
A functional & integrated e-tax system at the National and LG level	Percentage	%	Ongoing
Proportion of assessments are automated (human interface)	Percentage	%	100%

VOTE: 141 Uganda Revenue Authority (URA)

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Department:003 Legal Services & Board Affairs

Budget Output: 000012 Legal advisory services

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number	0	13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report Done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:004 Governance and Leadership			
Budget Output: 560056 Taxpayer Education and Stakeholder Relations			
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of tax payer engagements undertaken	Number		379
Project:1622 Retooling of Uganda Revenue Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of integrity promotional campaigns conducted	Number	7	13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	1	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1
Sub SubProgramme:02 Revenue Collection & Administration			
Department:001 Customs			
Budget Output: 560054 Trade Facilitation			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:001 Customs

Budget Output: 560054 Trade Facilitation

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Timely assessment report on efficacy and integration of IT systems	Number		1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of LGs with e-tax system (Interface with e-logrev)	Percentage		99.4%
Proportion of assessments are automated (human interface)	Proportion		100%
A functional & integrated e-tax system at the National and LG level	Status		Ongoing
% of LGs with e-tax system (Interface with e-logrev)	Percentage		99.4%
A functional & integrated e-tax system at the National and LG level	Percentage		Ongoing
Proportion of assessments are automated (human interface)	Percentage		100%

PIAP Output: 18011303 Revenue collection enhanced

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Amount of revenue collected (Billions Ushs)	Number		21252211653660

VOTE: 141 Uganda Revenue Authority (URA)

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Revenue Collection & Administration

Department:002 Domestic Taxes

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

Department:003 Tax Investigations

Budget Output: 560055 Tax Compliance & Revenue

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report Done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:003 Tax Investigations			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Timely assessment report on efficacy and integration of IT systems	Number		1
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of integrity promotional campaigns conducted	Number		13
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

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Performance highlights for the Quarter

By the end of June 2025, UGX 785.69 billion had been released, out of which UGX 729.95 billion was spent hence registering a budget absorption level of 92.91 percent against a target of 100.00 percent.

Variances and Challenges

During the FY 2024/25, URA collected net revenues (gross revenue less refunds) of UGX 31,634.03 billion against a target of UGX 31,369.16 billion registering a performance of 100.84 percent. A substantial growth of UGX 4,332.81 billion (15.87 percent) was realized compared to FY 2023/24. Domestic revenue collections grew by 15.60 percent while the Customs collections grew by 16.24 percent.

VOTE: 141 Uganda Revenue Authority (URA)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**
Sub SubProgramme:01 Administration and Support Services	**392.450**	**407.450**	**407.450**	**360.015**	**103.8 %**	**91.7 %**	**88.4 %**
000001 Audit and Risk Management	7.706	7.706	7.706	7.689	100.0 %	99.8 %	99.8 %
000004 Finance and Accounting	177.077	177.077	177.077	145.936	100.0 %	82.4 %	82.4 %
000012 Legal advisory services	13.225	28.225	28.225	28.221	213.4 %	213.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	57.368	57.368	57.368	47.355	100.0 %	82.5 %	82.5 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
560053 Research and Information Technology	99.653	99.653	99.653	95.512	100.0 %	95.8 %	95.8 %
560056 Taxpayer Education and Stakeholder Relations	36.761	36.761	36.761	34.642	100.0 %	94.2 %	94.2 %
Sub SubProgramme:02 Revenue Collection & Administration	**340.104**	**378.241**	**378.241**	**369.935**	**111.2 %**	**108.8 %**	**97.8 %**
560054 Trade Facilitation	152.147	152.147	152.147	144.465	100.0 %	95.0 %	95.0 %
560055 Tax Compliance & Revenue	187.957	226.094	226.094	225.470	120.3 %	120.0 %	99.7 %
Total for the Vote	**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**

VOTE: 141 Uganda Revenue Authority (URA)

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	299.356	105.949	299.356	267.263	100.0 %	89.3 %	89.3 %
211104 Employee Gratuity	11.878	10.639	11.878	11.872	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29.523	19.234	29.523	29.522	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	57.711	18.339	57.711	53.100	100.0 %	92.0 %	92.0 %
212102 Medical expenses (Employees)	15.750	5.254	15.750	15.750	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	5.341	4.529	5.341	5.341	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	13.059	12.634	13.059	13.059	100.0 %	100.0 %	100.0 %
221003 Staff Training	7.920	7.920	7.920	7.920	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	1.853	1.853	1.853	1.853	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.657	0.657	0.657	0.655	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.149	0.121	0.149	0.149	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	82.667	65.342	82.667	77.448	100.0 %	93.7 %	93.7 %
221009 Welfare and Entertainment	16.645	8.625	16.645	16.641	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.829	1.181	1.829	1.829	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.335	0.153	0.335	0.335	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.653	0.463	0.653	0.653	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	10.550	10.550	10.550	9.805	100.0 %	92.9 %	92.9 %
222002 Postage and Courier	0.536	0.536	0.536	0.536	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.907	1.090	1.907	1.906	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	6.969	2.054	6.969	6.969	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	4.071	3.548	4.071	4.071	100.0 %	100.0 %	100.0 %
223005 Electricity	2.766	1.731	2.766	2.766	100.0 %	100.0 %	100.0 %
223006 Water	1.882	1.146	1.882	1.882	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.085	1.085	1.085	1.085	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.078	2.078	40.215	40.082	1,935.1 %	1,928.7 %	99.7 %
226001 Insurances	13.991	13.991	13.991	13.735	100.0 %	98.2 %	98.2 %
227001 Travel inland	26.608	6.454	26.608	26.606	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.043	0.519	1.043	1.042	100.0 %	100.0 %	100.0 %

VOTE: 141 Uganda Revenue Authority (URA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	1.096	0.790	1.096	1.096	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.083	3.671	7.083	7.083	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	7.949	7.949	7.949	7.949	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.741	5.263	7.741	7.741	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26.610	5.610	26.610	23.954	100.0 %	90.0 %	90.0 %
228004 Maintenance-Other Fixed Assets	2.343	0.575	2.343	2.343	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	1.600	16.600	16.600	16.600	1,037.5 %	1,037.5 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	8.857	8.857	8.857	8.857	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	6.722	6.722	6.722	0.000	100.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	3.890	3.890	3.890	0.000	100.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.110	0.110	0.110	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	36.330	36.330	36.330	37.048	100.0 %	102.0 %	102.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.209	1.209	1.209	1.200	100.0 %	99.3 %	99.3 %
Total for the Vote	**732.554**	**407.450**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**732.554**	**785.691**	**785.691**	**729.949**	**107.25 %**	**99.64 %**	**92.91 %**
Sub SubProgramme:01 Administration and Support Services	**392.450**	**407.450**	**407.450**	**360.015**	**103.82 %**	**91.74 %**	**88.4 %**
Departments							
001 Corporate Services	177.737	177.737	177.737	146.596	100.0 %	82.5 %	82.5 %
002 Internal Audit	7.706	7.706	7.706	7.689	100.0 %	99.8 %	99.8 %
003 Legal Services & Board Affairs	13.225	28.225	28.225	28.221	213.4 %	213.4 %	100.0 %
004 Governance and Leadership	36.761	36.761	36.761	34.642	100.0 %	94.2 %	94.2 %
005 Information Technology & Innovation	99.653	99.653	99.653	95.512	100.0 %	95.8 %	95.8 %
Development Projects							
1622 Retooling of Uganda Revenue Authority	57.368	57.368	57.368	47.355	100.0 %	82.5 %	82.5 %
Sub SubProgramme:02 Revenue Collection & Administration	**340.104**	**378.241**	**378.241**	**369.935**	**111.21 %**	**108.77 %**	**97.8 %**
Departments							
001 Customs	152.147	152.147	152.147	144.465	100.0 %	95.0 %	95.0 %
002 Domestic Taxes	164.730	202.867	202.867	202.577	123.2 %	123.0 %	99.9 %
003 Tax Investigations	23.227	23.227	23.227	22.893	100.0 %	98.6 %	98.6 %
Development Projects							
N/A							
Total for the Vote	**732.554**	**785.691**	**785.691**	**729.949**	**107.3 %**	**99.6 %**	**92.9 %**

VOTE: 141 Uganda Revenue Authority (URA)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;		
14 Assurance & consulting Internal audits conducted. 100% Assurance and internal audit quality reforms executed. 80% Acceptance of audit findings achieved.	During the fourth quarter of FY 2024/25, 14 assurance and consulting internal audits were conducted against a target of 14 audits. In addition, 100 percent assurance and internal audit quality reforms were executed as planned. Further, 97.28 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the one hundred and forty-seven (147) issues that were identified, one hundred and forty-three (143) were accepted.	The internal audits quality reforms and the targeted acceptance level for audit recommendations were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,301,874.669
211104 Employee Gratuity	44,847.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,179.298
212101 Social Security Contributions	258,019.276
212102 Medical expenses (Employees)	49,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	22,500.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	48,534.701
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221014 Bank Charges and other Bank related costs	1,299.660
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	1,222.300
223006 Water	7,281.500
225101 Consultancy Services	72,767.500
227001 Travel inland	135,887.451

VOTE: 141 Uganda Revenue Authority (URA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	13,716.800
227003 Carriage, Haulage, Freight and transport hire	277.500
227004 Fuel, Lubricants and Oils	39,412.115
228002 Maintenance-Transport Equipment	17,110.200
228004 Maintenance-Other Fixed Assets	382.816
Total For Budget Output	**2,077,638.255**
Wage Recurrent	1,301,874.669
Non Wage Recurrent	775,763.586
Arrears	0.000
AIA	0.000
Total For Department	**2,077,638.255**
Wage Recurrent	1,301,874.669
Non Wage Recurrent	775,763.586
Arrears	0.000
AIA	0.000

Department:005 Information Technology & Innovation

Budget Output:560053 Research and Information Technology

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

2 Researches & Studies conducted.	During the fourth quarter of FY 2024/25, 3 researches and 2 assessment studies were conducted against a planned target of 2 in the following areas: • Declining growth among top taxpayer contributors and top tax-yielding items in international trade • Understanding the legal and policy challenges in taxation of cryptocurrencies in Uganda • Utilizing alternative Dispute resolution in taxation: Developing mechanisms to minimize litigation and enhance revenue mobilization in Uganda • URA Infrastructure Gap Assessment • URA Data Maturity Assessment	Researches and assessment studies were conducted as planned.
90% of LG's with e-logrev/IRAS interfaced with e-tax	During the fourth quarter of FY 2024/25, 99.4 percent of LGs with e-logrev/IRAS interfaced with e-tax against a planned target of 90 percent.	Target for LG's interface with e-logrev/IRAS was achieved as planned.
Achieve 99% Average Service Availability Level.	The average service availability Level was 99.66 percent against a planned target of 99.00 percent during the period April to June 2025.	Service availability interventions were executed as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		4,019,988.879
211104 Employee Gratuity		79,873.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,401.889
212101 Social Security Contributions		741,246.866
212102 Medical expenses (Employees)		185,000.000
221001 Advertising and Public Relations		11,075.501
221002 Workshops, Meetings and Seminars		18,750.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		15,974,866.069
221009 Welfare and Entertainment		73,724.401
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		2,388.980
221017 Membership dues and Subscription fees.		42,500.000
222001 Information and Communication Technology Services.		2,637,474.051
223001 Property Management Expenses		4,700.000
223006 Water		20,000.000
225101 Consultancy Services		205,651.250
227001 Travel inland		177,348.851
227002 Travel abroad		8,063.438
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		13,750.000
228004 Maintenance-Other Fixed Assets		9,910.000
	Total For Budget Output	**24,511,713.788**
	Wage Recurrent	4,019,988.879
	Non Wage Recurrent	20,491,724.909
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,511,713.788**
	Wage Recurrent	4,019,988.879
	Non Wage Recurrent	20,491,724.909
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:001 Corporate Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
100% Budget absorption level. 2.5% Staff attrition rate.15% of Staff trained	The budget absorption level for the fourth quarter of FY 2024/25 was 113.36 percent against a target of 100.00 percent. UGX 183.14 billion was released, while UGX 207.61 billion was spent. The staff attrition rate was 0.67 percent against a target of 2.5 percent. During the fourth quarter of FY 2024/25, the voluntary staff exits were 27 (voluntary retirement and resignation) compared to the number of staff (4,032) as at the end of June 2025. Furthermore, 15 percent of the staff had been up-skilled in various training professional, operational, leadership and strategic programs as planned.	The interventions were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	11,848,023.071
211104 Employee Gratuity	2,372,033.256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,454,152.000
212101 Social Security Contributions	2,805,882.897
212102 Medical expenses (Employees)	686,375.000
221001 Advertising and Public Relations	67,943.311
221002 Workshops, Meetings and Seminars	226,212.115
221003 Staff Training	3,780,111.514
221004 Recruitment Expenses	463,344.116
221007 Books, Periodicals & Newspapers	12,500.000
221008 Information and Communication Technology Supplies.	500,000.000
221009 Welfare and Entertainment	1,866,810.759
221011 Printing, Stationery, Photocopying and Binding	258,326.101
221014 Bank Charges and other Bank related costs	29,119.528
221017 Membership dues and Subscription fees.	5,000.000
222002 Postage and Courier	133,991.120
223001 Property Management Expenses	255,525.000
223002 Property Rates	175,046.715
223003 Rent-Produced Assets-to private entities	513,552.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	887,041.355
223005 Electricity	432,693.415
223006 Water	251,338.240
224004 Beddings, Clothing, Footwear and related Services	271,356.250
225101 Consultancy Services	224,625.000
226001 Insurances	3,242,095.202
227001 Travel inland	717,713.010
227002 Travel abroad	10,816.306
227003 Carriage, Haulage, Freight and transport hire	196,325.000
227004 Fuel, Lubricants and Oils	768,851.106
228001 Maintenance-Buildings and Structures	1,987,250.000
228002 Maintenance-Transport Equipment	1,225,054.430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,401,431.010
228004 Maintenance-Other Fixed Assets	133,379.912
273102 Incapacity, death benefits and funeral expenses	312,500.000
Total For Budget Output	**42,516,418.736**
Wage Recurrent	11,848,023.071
Non Wage Recurrent	30,668,395.665
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

100% of staff with HIV/AIDS supported.	During the fourth quarter of FY2024/25, 100 percent of staff affected by HIV/AIDS were supported as planned. By providing the required HIV/Aids care and treatment services to staff and their dependents. • Participated in the Philly Bongole Lutaaya Memorial event held. • Participated in the meetings organized by the Uganda AIDS Commission, both online and physically. • Refresher trainings for the Focal Persons and HIV/AIDS Committee to improve their capacity. • Sharing with them educational materials on HIV/AIDS.	HIV/AIDS initiatives were executed as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		140,000.000
	Total For Budget Output	**140,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
1 climate change mitigation campaign conducted.	During the fourth quarter of FY 2024/25, 1 climate change mitigation campaign was conducted.	Climate change mitigation campaigns were conducted as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
1 climate change adaptation campaign conducted.	During the fourth quarter of FY 2024/25, 1 climate change adaptation campaign was conducted.	Climate change adaptation campaigns were conducted as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,681,418.736**
	Wage Recurrent	11,848,023.071

VOTE: 141 Uganda Revenue Authority (URA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,833,395.665
	Arrears	0.000
	AIA	0.000
Department:003 Legal Services & Board Affairs		
Budget Output:000012 Legal advisory services		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock 85% Success rate in court attained 80% Conclusion of all cases submitted for Alternative Dispute Resolution	During the fourth quarter of FY 2024/25, there was a 95.82 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 136.89 percent. In addition, URA attained a success rate of 86.78 percent against a target of 85 percent. A total of one hundred and twenty (121) Judgements/Rulings were received from concluded matters. Of these one hundred and five (105) cases were decided in favour of URA; and sixteen (16) cases were decided in favour of taxpayers, resulting in a performance of 102.09 percent. Further, a 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.	The Litigation and Debt Management interventions were executed successfully as planned.
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock 85% Success rate in court attained 80% Conclusion of all cases submitted for alternative Dispute Resolution	During the fourth quarter of FY 2024/25, there was a 95.82 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 136.89 percent. In addition, URA attained a success rate of 86.78 percent against a target of 85 percent. A total of one hundred and twenty (121) Judgements/Rulings were received from concluded matters. Of these one hundred and five (105) cases were decided in favour of URA; and sixteen (16) cases were decided in favour of taxpayers, resulting in a performance of 102.09 percent. Further, a 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.	The Litigation and Debt Management interventions were executed successfully as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock 85% Success rate in court attained 80% Conclusion of all cases submitted for Alternative Dispute Resolution	During the fourth quarter of FY 2024/25, there was a 95.82 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 136.89 percent. In addition, URA attained a success rate of 86.78 percent against a target of 85 percent. A total of one hundred and twenty (121) Judgements/Rulings were received from concluded matters. Of these one hundred and five (105) cases were decided in favour of URA; and sixteen (16) cases were decided in favour of taxpayers, resulting in a performance of 102.09 percent. Further, a 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.	The Litigation and Debt Management interventions were executed successfully as planned.
10% recovery from collectable Debt stock	A 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent in the fourth quarter of the FY 2024/25	The litigation and debt collection interventions were executed successfully as planned.
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock 85% Success rate in court attained 80% Conclusion of all cases submitted for Alternative Dispute Resolution	During the fourth quarter of FY 2024/25, there was a 95.82 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 136.89 percent. In addition, URA attained a success rate of 86.78 percent against a target of 85 percent. A total of one hundred and twenty (121) Judgements/Rulings were received from concluded matters. Of these one hundred and five (105) cases were decided in favour of URA; and sixteen (16) cases were decided in favour of taxpayers, resulting in a performance of 102.09 percent. Further, a 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.	The Litigation and Debt Management interventions were executed successfully as planned.
10% recovery from collectable Debt stock	A 22.13 percent recovery from collectable debt stock was attained against a target of 10 percent in the fourth quarter of the FY 2024/25	The litigation and debt collection interventions were executed successfully as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,867,603.325
211104 Employee Gratuity	62,360.110

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,305.524
212101 Social Security Contributions		376,413.161
212102 Medical expenses (Employees)		87,000.000
221001 Advertising and Public Relations		3,750.000
221002 Workshops, Meetings and Seminars		25,000.000
221006 Commissions and related charges		164,226.450
221007 Books, Periodicals & Newspapers		14,815.090
221009 Welfare and Entertainment		51,906.600
221011 Printing, Stationery, Photocopying and Binding		10,497.650
221014 Bank Charges and other Bank related costs		2,498.980
221017 Membership dues and Subscription fees.		750.000
223001 Property Management Expenses		3,188.150
223006 Water		2,594.560
225101 Consultancy Services		4,000.000
227001 Travel inland		118,127.200
227002 Travel abroad		7,472.708
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		57,026.800
228002 Maintenance-Transport Equipment		31,712.505
282102 Fines and Penalties		400,000.000
	Total For Budget Output	**3,308,048.814**
	Wage Recurrent	1,867,603.325
	Non Wage Recurrent	1,440,445.489
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,308,048.814**
	Wage Recurrent	1,867,603.325
	Non Wage Recurrent	1,440,445.489
	Arrears	0.000
	AIA	0.000
Department:004 Governance and Leadership		
Budget Output:560056 Taxpayer Education and Stakeholder Relations		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
75 sector focused clincs, workshops conducted. 2 Intergrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated	During the fourth quarter of FY 2024/25, eighty-two (82) sector focused clinics, workshops were conducted against a target of seventy (75). Two (2) Integrity promotion campaigns conducted during the quarter as planned. 100 percent of public relations programs were executed as per the approved and funded public relations plan. 64.70 percent of profiled integrity cases were investigated in the fourth quarter against a planned target of 100 percent.	The sector-focused clinics and workshops were conducted as per the plan. Profiled integrity cases remaining are still under investigation and will be concluded in the FY 2025/26. Integrity promotion campaigns were conducted as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,469,116.626
211104 Employee Gratuity	100,358.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,491.622
212101 Social Security Contributions	581,705.524
212102 Medical expenses (Employees)	166,000.000
221001 Advertising and Public Relations	1,014,449.009
221002 Workshops, Meetings and Seminars	2,866,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	115,264.590
221011 Printing, Stationery, Photocopying and Binding	13,060.000
221014 Bank Charges and other Bank related costs	2,898.640
221017 Membership dues and Subscription fees.	62,500.000
223001 Property Management Expenses	7,762.500
223006 Water	5,189.120
225101 Consultancy Services	12,500.000
227001 Travel inland	464,416.760
227002 Travel abroad	89,764.315
227004 Fuel, Lubricants and Oils	32,481.500
228002 Maintenance-Transport Equipment	28,125.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,082.500
Total For Budget Output	**9,073,166.395**
Wage Recurrent	3,469,116.626
Non Wage Recurrent	5,604,049.769
Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**9,073,166.395**
	Wage Recurrent	3,469,116.626
	Non Wage Recurrent	5,604,049.769
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1622 Retooling of Uganda Revenue Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

5% of completion of Mbale and Gulu regional offices.	In the fourth quarter, the procurement process completed and contract awarded and signed by Ambitious Construction Company limited.	Variance is attributed to a recommendation by Management to amend the Terms of reference to include a data centre in the Mbale regional office complex, which delayed the procurement of the contractor.
10 units of work stations and other furniture procured.	During the fourth quarter of FY 2024/25, 10 units of workstations and other furniture were delivered to URA Stores, including waiting benches, 4-seater workstations, single-seater workstations and Ergonomic chairs.	Furniture procured for new staff and old staff as planned.
Procure 150 laptops and 100 desktops..	During the fourth quarter, the distribution of procured laptops and desktops took place ahead of the allocation of the new staff to respective duty stations	Interventions were executed as planned
Data center maintained .	During the fourth quarter, the data center was maintained	Data Center Interventions were executed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	8,687,088.326
312221 Light ICT hardware - Acquisition	18,722,694.704
312231 Office Equipment - Acquisition	62,500.000
312235 Furniture and Fittings - Acquisition	302,125.000
Total For Budget Output	**27,774,408.030**
GoU Development	27,774,408.030
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**27,774,408.030**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	27,774,408.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Revenue Collection & Administration		
Departments		
Department:001 Customs		
Budget Output:560054 Trade Facilitation		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Scanners used across 8 border points.	During the fourth quarter of FY 2024/25, scanners were used across the 8 border points as planned.	Scanners were used across the border points as planned.
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
50 Intelligence focused operations conducted.	186 Intelligence-focused and routine operations were conducted during quarter four of the FY 2024/25 against a target of 50.	The intelligence-focused and routine operations performed above the planned target due to re-strategizing by management to enhance revenues collected in customs.
90% of goods scanned.	100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter four against a target of 90 percent.	Goods were scanned as per the documented guidelines
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
60 post clearance audits completed.	One hundred and fifteen (115) post-clearance audits were completed against a target of sixty (60), yielding revenue amounting to UGX 37.71 billion in the fourth quarter of FY 2024/45.	Post clearance audits completed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	19,923,563.857
211104 Employee Gratuity	132,412.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,915,783.120
212101 Social Security Contributions	3,839,296.981
212102 Medical expenses (Employees)	961,020.312
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	43,750.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		2,468.400
221009 Welfare and Entertainment		903,884.260
221011 Printing, Stationery, Photocopying and Binding		71,586.000
221014 Bank Charges and other Bank related costs		20,888.440
221017 Membership dues and Subscription fees.		22,500.000
223001 Property Management Expenses		163,801.905
223003 Rent-Produced Assets-to private entities		71,586.000
223004 Guard and Security services		45,419.700
223005 Electricity		126,500.000
223006 Water		138,071.680
227001 Travel inland		1,295,819.800
227002 Travel abroad		55,254.708
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		472,622.701
228002 Maintenance-Transport Equipment		320,164.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,843,563.012
228004 Maintenance-Other Fixed Assets		112,500.000
	Total For Budget Output	**38,569,957.843**
	Wage Recurrent	19,923,563.857
	Non Wage Recurrent	18,646,393.986
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,569,957.843**
	Wage Recurrent	19,923,563.857
	Non Wage Recurrent	18,646,393.986
	Arrears	0.000
	AIA	0.000
Department:002 Domestic Taxes		
Budget Output:560055 Tax Compliance & Revenue		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
80% EFRIS usage.	During the fourth quarter of the FY 2024/25, the EFRIS usage stood at 78.4 percent against a target of 80 percent.	Actions are being taken to improve EFRIS issuance including advisories sent to taxpayers not issuing, compliance advisories, engagements with taxpayers identified as not issuing, and enforcement actions where necessary.
90% average filling ratio (PAYE VAT)	The average on-time filing ratio was 86.92 percent (PAYE 84.97 percent, VAT 88.86 percent) in the fourth quarter of FY2024/25 against a planned target of 90 percent.	On-time filing was below target due to late filers and non-filers.
90% of gazetted taxpayers to comply with DTS. 90% average filling ratio (PAYE VAT)	During the fourth quarter, 96.48 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent. The average on-time filing ratio was 86.92 percent (PAYE 84.97 percent, VAT 88.86 percent) in the fourth quarter of FY 2024/25 against a planned target of 90 percent.	On-time filing was below target due to late filers and non-filers. DTS performance is attributed to increased enforcement activities through spot inventory checks, increased surveillance, and stamp accountability monitoring.
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
3.25% growth in tax payer register.	During the fourth quarter of FY 2024/25, 183,963 new taxpayers were added to the taxpayer register representing a growth of 3.63 percent against a targeted growth of 3.25 percent.	The registered growth in tax register was above target attributed to improved systems; increased field activities, tax education activities, client relationship management support platform as well as tax payer and stakeholder engagements.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
3.25% growth in tax payer register.	During the fourth quarter of FY 2024/25, 183,963 new taxpayers were added to the taxpayer register representing a growth of 3.63 percent against a targeted growth of 3.25 percent.	The registered growth in tax register was above target attributed to improved systems; increased field activities ,tax education activities, client relationship management support platform as well as tax payer and stakeholder engagements.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
100% domestic revenue collected.	30.73 percent of the annual domestic revenue was realized in quarter four. Total domestic revenue collections during the fourth quarter of the FY 2024/25 were UGX 6,489.04 billion against a target of UGX 6,366.17 billion, resulting in a surplus of UGX 122.87 billion	Reasons for the surplus majorly include; • Enhanced compliance initiatives which focused on field inspections, return vetting, closely monitoring and recovery from arrears. • Business recovery. Growth in income tax collections from key players during the period was primarily driven by increased profitability. • Government honored its commitments and paid taxes on behalf of Oil Palm Uganda among others. •The rise of revenue from betting/gaming activities is attributed to increased payments from some of the top taxpayers during the period, driven by the peak soccer season and monitoring of returns which led to improved declaration • Ongoing taxpayer engagements coupled with intensified field activities and enforcement actions targeting non-compliant taxpayers have led to higher remittances • Paradigm shift in customer preferences to cashless transactions, mobile money services, points-of-sale and internet banking thus an increase in revenue from internet data and mobile money transfers

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
80% EFRIS usage.	The EFRIS usage stood at 78.4 percent against a target of 80 percent in the fourth quarter of FY2024/25	Actions are being taken to improve EFRIS issuance including advisories sent to taxpayers not issuing, compliance advisories, engagements with taxpayers identified as not issuing, and enforcement actions where necessary
90% of gazetted taxpayers to comply with DTS.	96.48 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent during the fourth quarter	DTS performance is attributed to increased enforcement activities through spot inventory checks, increased surveillance, and stamp accountability monitoring.
4,500 audit and compliance advisories conducted.	During the period of April to June 2025, 2,722 audits and compliance advisories were conducted against a target of 4,500.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
100% domestic revenue collected.	30.73 percent of the annual domestic revenue was realized in quarter four. Total domestic revenue collections during the fourth quarter of the FY 2024/25 were UGX 6,489.04 billion against a target of UGX 6,366.17 billion, resulting in a surplus of UGX 122.87 billion	Reasons for the surplus majorly include; • Enhanced compliance initiatives which focused on field inspections, return vetting, closely monitoring and recovery from arrears. • Business recovery. Growth in income tax collections from key players during the period was primarily driven by increased profitability. • Government honored its commitments and paid taxes on behalf of Oil Palm Uganda among others. •The rise of revenue from betting/gaming activities is attributed to increased payments from some of the top taxpayers during the period, driven by the peak soccer season and monitoring of returns which led to improved declaration • Ongoing taxpayer engagements coupled with intensified field activities and enforcement actions targeting non-compliant taxpayers have led to higher remittances • Paradigm shift in customer preferences to cashless transactions, mobile money services, points-of-sale and internet banking thus an increase in revenue from internet data and mobile money transfers

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	32,534,371.600
211104 Employee Gratuity	114,899.360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,254.026

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		5,770,112.965
212102 Medical expenses (Employees)		1,493,000.000
221001 Advertising and Public Relations		182,813.111
221002 Workshops, Meetings and Seminars		43,750.000
221007 Books, Periodicals & Newspapers		2,696.911
221008 Information and Communication Technology Supplies.		500,000.000
221009 Welfare and Entertainment		1,025,001.807
221011 Printing, Stationery, Photocopying and Binding		82,182.500
221014 Bank Charges and other Bank related costs		23,257.913
221017 Membership dues and Subscription fees.		25,000.000
223001 Property Management Expenses		35,895.970
223003 Rent-Produced Assets-to private entities		1,157,200.000
223004 Guard and Security services		85,378.945
223005 Electricity		132,310.000
223006 Water		43,158.468
225101 Consultancy Services		5,605,726.920
227001 Travel inland		3,161,752.041
227002 Travel abroad		12,719.175
227004 Fuel, Lubricants and Oils		319,946.174
228002 Maintenance-Transport Equipment		270,000.015
228004 Maintenance-Other Fixed Assets		35,248.011
	Total For Budget Output	**53,167,675.909**
	Wage Recurrent	32,534,371.600
	Non Wage Recurrent	20,633,304.309
	Arrears	0.000
	AIA	0.000
	Total For Department	**53,167,675.909**
	Wage Recurrent	32,534,371.600
	Non Wage Recurrent	20,633,304.309
	Arrears	0.000
	AIA	0.000
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
90% science, forensics & Exchange of Information support requests executed..	During the fourth quarter of FY 2024/25, 100 percent of Science, Forensics and Exchange of Information support interventions were executed against a target of 90 percent.	Interventions were executed as planned
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
85 target profiles for investigations developed.	During the fourth quarter of FY 2024/25, one hundred and twenty-one (121) target profiles for investigation and compliance interventions were developed against a target of eighty-five (85).	Interventions were executed as planned
90% science, forensics & Exchange of Information support requests executed.	Executed 100 percent Science, Forensics, and Exchange of Information support interventions against a target of 90 percent in the fourth quarter of the FY 2024/25.	Interventions were executed as planned
50 investigations cases concluded.	During the fourth quarter of FY 2024/25, one hundred and fifty-six (156) scheme and sector cases were investigated to conclusion against a target of fifty (50) cases. This led to the identification of recoverable revenue of UGX 181.05 billion.	Investigation of pending scheme and sector cases was completed in the final quarter of the financial year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,986,074.001
211104 Employee Gratuity	62,360.505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,251.015
212101 Social Security Contributions	934,273.931
212102 Medical expenses (Employees)	170,000.000
221001 Advertising and Public Relations	7,800.000
221002 Workshops, Meetings and Seminars	18,750.000
221007 Books, Periodicals & Newspapers	1,750.000
221009 Welfare and Entertainment	76,169.560
221011 Printing, Stationery, Photocopying and Binding	8,250.000
221014 Bank Charges and other Bank related costs	1,449.320
223001 Property Management Expenses	4,700.000
223006 Water	2,938.040
227001 Travel inland	580,902.616
227002 Travel abroad	62,917.133
227003 Carriage, Haulage, Freight and transport hire	1,703.250
227004 Fuel, Lubricants and Oils	60,336.210
228002 Maintenance-Transport Equipment	29,248.000
228004 Maintenance-Other Fixed Assets	294,415.050

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,449,288.631**
	Wage Recurrent	3,986,074.001
	Non Wage Recurrent	2,463,214.630
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,449,288.631**
	Wage Recurrent	3,986,074.001
	Non Wage Recurrent	2,463,214.630
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**207,613,316.402**
	Wage Recurrent	78,950,616.027
	Non Wage Recurrent	100,888,292.345
	GoU Development	27,774,408.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Administration and Support Services	
Departments	
Department:002 Internal Audit	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;	
56 Assurance & Consulting Internal audits conducted. 100% internal audit reforms executed. 80% Acceptance of audit findings achieved.	During the FY 2024/25, 58 assurance and consulting internal audits were conducted against a target of 56 audits In addition, 100 percent assurance and internal audit quality reforms were executed as planned. Further, 94.93 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the five hundred and seventy-two (572) issues that were identified, five hundred and forty-three (543) were accepted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,684,507.740
211104 Employee Gratuity	179,389.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,605.511
212101 Social Security Contributions	934,949.707
212102 Medical expenses (Employees)	196,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	90,000.000
221007 Books, Periodicals & Newspapers	700.000
221009 Welfare and Entertainment	194,137.856
221011 Printing, Stationery, Photocopying and Binding	20,600.000
221014 Bank Charges and other Bank related costs	5,188.980
221017 Membership dues and Subscription fees.	20,000.000
223001 Property Management Expenses	4,889.200
223006 Water	29,114.850
225101 Consultancy Services	291,070.000
227001 Travel inland	543,519.616
227002 Travel abroad	54,867.425
227003 Carriage, Haulage, Freight and transport hire	1,110.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	157,647.471
228002 Maintenance-Transport Equipment	68,440.799
228004 Maintenance-Other Fixed Assets	1,530.462
Total For Budget Output	**7,689,269.323**
Wage Recurrent	4,684,507.740
Non Wage Recurrent	3,004,761.583
Arrears	0.000
AIA	0.000
Total For Department	**7,689,269.323**
Wage Recurrent	4,684,507.740
Non Wage Recurrent	3,004,761.583
Arrears	0.000
AIA	0.000

Department:005 Information Technology & Innovation

Budget Output:560053 Research and Information Technology

PIAP Output: 18020403 Research and Evaluation Capacity built

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

10 Researches and studies conducted	During the FY 2024/25, 8 Researches and 5 assessment/studies were conducted against a planned target of 10
90 % of LGs with e-logrev / IRAS interfaced with e-TAX	99.4 percent of LGs with e-logrev/IRAS interfaced with e-tax against a planned target of 90 percent during the FY2024/25.
99% Average Service Availability Level	During the FY 2024/25, the average service availability Level was 99.55 percent against a planned target of 99.00 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	15,485,993.210
211104 Employee Gratuity	319,494.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025,507.034
212101 Social Security Contributions	3,056,127.682
212102 Medical expenses (Employees)	740,000.000
221001 Advertising and Public Relations	44,301.653
221002 Workshops, Meetings and Seminars	75,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	62,611,749.691
221009 Welfare and Entertainment	294,890.289

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		33,000.000
221014 Bank Charges and other Bank related costs		9,555.920
221017 Membership dues and Subscription fees.		170,000.000
222001 Information and Communication Technology Services.		9,805,391.854
223001 Property Management Expenses		18,800.000
223006 Water		80,000.000
225101 Consultancy Services		822,605.000
227001 Travel inland		709,290.325
227002 Travel abroad		32,253.429
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		55,000.000
228004 Maintenance-Other Fixed Assets		39,640.000
	Total For Budget Output	**95,511,600.548**
	Wage Recurrent	15,485,993.210
	Non Wage Recurrent	80,025,607.338
	Arrears	0.000
	AIA	0.000
	Total For Department	**95,511,600.548**
	Wage Recurrent	15,485,993.210
	Non Wage Recurrent	80,025,607.338
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Administration and Support Services

Departments

Department:001 Corporate Services

Budget Output:000004 Finance and Accounting

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
100% Budget absorption level 2.5% Staff attrition rate 60% Staff trained	By the end of June 2025, UGX 785.69 billion had been released, out of which UGX 729.95 billion was spent hence registering a budget absorption level of 92.91 percent against a target of 100.00 percent. The staff attrition rate was 2.63 percent against a target of 2.5 percent during the FY2024/25. During the FY 2024/25, the voluntary staff exits were 106 (voluntary retirement and resignation) compared to the number of staff (4032) as at the end of June 2025. 80.43 percent of the Staff trained against a planned target of 60 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	34,778,043.709
211104 Employee Gratuity	9,488,134.490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,816,586.764
212101 Social Security Contributions	6,144,358.103
212102 Medical expenses (Employees)	2,745,500.000
221001 Advertising and Public Relations	271,674.330
221002 Workshops, Meetings and Seminars	904,848.764
221003 Staff Training	7,919,999.925
221004 Recruitment Expenses	1,853,378.032
221007 Books, Periodicals & Newspapers	50,000.000
221008 Information and Communication Technology Supplies.	2,000,000.000
221009 Welfare and Entertainment	7,465,158.611
221011 Printing, Stationery, Photocopying and Binding	1,033,304.303
221014 Bank Charges and other Bank related costs	116,467.480
221017 Membership dues and Subscription fees.	20,000.000
222002 Postage and Courier	535,964.498
223001 Property Management Expenses	1,022,100.000
223002 Property Rates	700,156.337
223003 Rent-Produced Assets-to private entities	2,054,208.000
223004 Guard and Security services	3,548,135.915
223005 Electricity	1,730,768.494
223006 Water	1,005,325.960
224004 Beddings, Clothing, Footwear and related Services	1,085,425.000
225101 Consultancy Services	898,500.000
226001 Insurances	13,735,128.430
227001 Travel inland	2,870,852.039

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	43,265.255
227003 Carriage, Haulage, Freight and transport hire	785,300.000
227004 Fuel, Lubricants and Oils	3,075,394.323
228001 Maintenance-Buildings and Structures	7,949,000.000
228002 Maintenance-Transport Equipment	4,900,217.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,605,724.414
228004 Maintenance-Other Fixed Assets	533,418.244
273102 Incapacity, death benefits and funeral expenses	1,250,000.000
Total For Budget Output	**145,936,339.140**
Wage Recurrent	34,778,043.709
Non Wage Recurrent	111,158,295.431
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

100% of staff with HIV/AIDS supported 4 staff sensitizations on HIV/AIDS conducted	URA implemented the following initiatives during the FY 2024/25 in the stance of HIV/AIDS including: • Provision of counselling and emotional support to families, staff and dependents. This simply means care and support, including confidential voluntary counselling and testing, as well as treatment in settings where local health systems are inadequate. • Implemented fair employment practices; non-discrimination and protection of workers' rights, including employment security, entitlement to benefits, and gender equality. • Refresher trainings for Focal persons and HIV/AIDS committee to improve their capacity • Participated in the meetings for the validation of HIV high level outcomes for HIV sustainability. • Conducted HIV awareness campaigns and messaging for staff and collaborated with the different stakeholders for example Uganda AIDS Commission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	560,000.000
Total For Budget Output	**560,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	560,000.000
Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

4 climate change mitigation campaigns conducted.	4 campaigns on climate change mitigation campaigns were conducted in the FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

4 climate change adaptation campaigns conducted.	4 campaigns on climate change adaptation campaigns were conducted in the FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000
Total For Department	**146,596,339.140**
Wage Recurrent	34,778,043.709
Non Wage Recurrent	111,818,295.431
Arrears	0.000
AIA	0.000

Department:003 Legal Services & Board Affairs

Budget Output:000012 Legal advisory services

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
NA	During the FY 2024/25, there was a 93.96 percent recovery from fully executed MoUs against a target of 70 percent, hence a performance of 134.23 percent. In addition, URA attained a success rate of 89.76 percent against a target of 85 percent. A total of four hundred and twenty (420) judgements/Rulings were received from concluded matters. Of these three hundred and seventy-seven (377) cases were decided in favour of URA and forty-three (43) cases were decided in favour of taxpayers, resulting in a performance of 105.60 percent. Further, a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.
NA	
NA	During the FY 2024/25, there was a 93.96 percent recovery from fully executed MoUs against a target of 70 percent, hence a performance of 134.23 percent. In addition, URA attained a success rate of 89.76 percent against a target of 85 percent. A total of four hundred and twenty (420) judgements/Rulings were received from concluded matters. Of these three hundred and seventy-seven (377) cases were decided in favour of URA and forty-three (43) cases were decided in favour of taxpayers, resulting in a performance of 105.60 percent. Further, a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock 85% Success rate in court attained 80% Conclusion of all cases submitted for alternative Dispute Resolution	During the FY 2024/25, there was a 93.96 percent recovery from fully executed MoUs against a target of 70 percent, hence a performance of 134.23 percent. In addition, URA attained a success rate of 89.76 percent against a target of 85 percent. A total of four hundred and twenty (420) judgements/Rulings were received from concluded matters. Of these three hundred and seventy-seven (377) cases were decided in favour of URA and forty-three (43) cases were decided in favour of taxpayers, resulting in a performance of 105.60 percent. Further, a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.
10% recovery from collectable Debt stock	During the FY 2024/25 a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent.
NA	During the FY 2024/25, there was a 93.96 percent recovery from fully executed MoUs against a target of 70 percent, hence a performance of 134.23 percent. In addition, URA attained a success rate of 89.76 percent against a target of 85 percent. A total of four hundred and twenty (420) judgements/Rulings were received from concluded matters. Of these three hundred and seventy-seven (377) cases were decided in favour of URA and forty-three (43) cases were decided in favour of taxpayers, resulting in a performance of 105.60 percent. Further, a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent. 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution was achieved as planned.
NA	During the FY 2024/25 a 17.23 percent recovery from collectable debt stock was attained against a target of 10 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,472,180.858
211104 Employee Gratuity	248,439.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,222.097
212101 Social Security Contributions	1,495,941.171
212102 Medical expenses (Employees)	348,000.000
221001 Advertising and Public Relations	15,000.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		100,000.000
221006 Commissions and related charges		654,968.793
221007 Books, Periodicals & Newspapers		59,260.360
221009 Welfare and Entertainment		207,626.400
221011 Printing, Stationery, Photocopying and Binding		41,984.600
221014 Bank Charges and other Bank related costs		9,995.890
221017 Membership dues and Subscription fees.		3,000.000
223001 Property Management Expenses		12,752.600
223006 Water		10,378.240
225101 Consultancy Services		16,000.000
227001 Travel inland		472,495.348
227002 Travel abroad		29,489.010
227003 Carriage, Haulage, Freight and transport hire		3,200.000
227004 Fuel, Lubricants and Oils		228,102.264
228002 Maintenance-Transport Equipment		126,850.019
282102 Fines and Penalties		16,600,000.000
	Total For Budget Output	**28,220,886.787**
	Wage Recurrent	7,472,180.858
	Non Wage Recurrent	20,748,705.929
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,220,886.787**
	Wage Recurrent	7,472,180.858
	Non Wage Recurrent	20,748,705.929
	Arrears	0.000
	AIA	0.000

Department:004 Governance and Leadership

Budget Output:560056 Taxpayer Education and Stakeholder Relations

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
300 sector focused clinic, workshops conducted. 7 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated. "	During the FY 2024/25, three hundred and seventy-nine (379) sector-focused clinics and workshops were conducted against a target of three hundred (300). Thirteen (13) Integrity promotion campaigns conducted during the quarter against a planned target of seven (7). In addition, 100 percent of public relations programs were executed as per the approved and funded public relations plan. Further, 86.60 percent of profiled integrity cases were investigated against a planned target of 100 percent in the FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	12,300,914.570
211104 Employee Gratuity	399,277.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,966.519
212101 Social Security Contributions	2,254,393.876
212102 Medical expenses (Employees)	664,000.000
221001 Advertising and Public Relations	4,057,796.187
221002 Workshops, Meetings and Seminars	11,464,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	460,044.920
221011 Printing, Stationery, Photocopying and Binding	52,240.000
221014 Bank Charges and other Bank related costs	11,594.560
221017 Membership dues and Subscription fees.	250,000.000
223001 Property Management Expenses	31,050.000
223006 Water	20,756.380
225101 Consultancy Services	50,000.000
227001 Travel inland	1,857,663.790
227002 Travel abroad	359,057.082
227004 Fuel, Lubricants and Oils	129,926.000
228002 Maintenance-Transport Equipment	112,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,330.166
Total For Budget Output	**34,641,512.010**
Wage Recurrent	12,300,914.570
Non Wage Recurrent	22,340,597.440
Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**34,641,512.010**
	Wage Recurrent	12,300,914.570
	Non Wage Recurrent	22,340,597.440
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1622 Retooling of Uganda Revenue Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Mbale and Gulu Regional offices constructed	During the first quarter of FY 2024/25, hard copies of Bill of Quantities, technical specifications and Tender drawings were shared procurement and Disposal Unit. However, during the second quarter, there was a request by management for the inclusion of a data centre on the Mbale Regional Office/complex. This resulted into the review of Terms of Reference to include the Data Centre requirements. In March 2025, contract drafting commenced and is ongoing with Legal Services and Board Affairs (LSBA) department regarding the Mbale office. Procurement process completed and contract awarded and signed by Ambitious Construction Company limited. Contract was signed in June.
40 units of workstations (furniture and fittings) procured	During the FY 2024/25, two hundred sixty-nine (269) workstations (4-seater workstations (217) and single seater workstations (52)) were procured against a planned target of forty (40).
Procure 150 Laptops and 100 Desktops procured	During the FY 2024/25, procurement and delivery of 255 Laptops and 410 desktops was completed against a planned target of 150 laptops and 100 desktops.
Data center migration and operational systems maintained	Data center migration and operational systems were maintained in the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	8,857,304.173
312221 Light ICT hardware - Acquisition	37,048,212.599
312231 Office Equipment - Acquisition	250,000.000
312235 Furniture and Fittings - Acquisition	1,199,700.000
Total For Budget Output	**47,355,216.772**

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1622 Retooling of Uganda Revenue Authority		
	GoU Development	47,355,216.772
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,355,216.772**
	GoU Development	47,355,216.772
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Revenue Collection & Administration		
Departments		
Department:001 Customs		
Budget Output:560054 Trade Facilitation		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Scanners used across 8 border points 90% of goods scanned 30% of cargo electronically tracked 100% Customs revenue collected 100% valuation controls interventions executed. 250 post clearance audits completed. 200 Intelligence focused operations	During the FY 2024/25, scanners were used across the 8 border points as planned. In addition, 100 percent of the scannable goods were scanned as per the documented scanning guidelines during the financial year against a target of 90 percent. Further, 66.09 percent of cargo was electronically tracked in the period against a target of 30 percent. 100.46 percent of the annual customs revenue was realized in the FY 2024/25. Total customs revenue collections during July 2024 to June 2025 were UGX 11,105.26 billion against a target of UGX 11,054.71 billion. 100 percent of valuation control interventions were executed as planned. Three hundred and fourteen (314) post-clearance audits were completed against a target of two hundred-fifty (250), yielding revenue amounting to UGX 112.05 billion. 816 Intelligence-focused and routine operations cases were conducted against a target of 200 during the FY 2024/25.	
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
200 Intelligence focused operations conducted	816 Intelligence-focused and routine operations cases were conducted against a target of 200 during the FY 2024/25.	
90% of scannable goods scanned	During FY 2024/25, 100 percent of the scannable goods were scanned as per the documented scanning guidelines against a target of 90 percent.	

VOTE: 141 Uganda Revenue Authority (URA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
250 Post clearance audits completed	Three hundred and fourteen (314) post-clearance audits were completed against a target of two hundred-fifty (250), yielding revenue amounting to UGX 112.05 billion in the FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	72,524,332.616
211104 Employee Gratuity	528,349.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,663,132.835
212101 Social Security Contributions	14,909,851.355
212102 Medical expenses (Employees)	3,844,081.294
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	175,000.000
221007 Books, Periodicals & Newspapers	9,873.600
221008 Information and Communication Technology Supplies.	10,836,538.857
221009 Welfare and Entertainment	3,615,231.970
221011 Printing, Stationery, Photocopying and Binding	286,144.355
221014 Bank Charges and other Bank related costs	83,553.760
221017 Membership dues and Subscription fees.	90,000.000
223001 Property Management Expenses	654,207.398
223003 Rent-Produced Assets-to private entities	286,344.000
223004 Guard and Security services	181,678.800
223005 Electricity	505,999.999
223006 Water	552,286.720
227001 Travel inland	5,182,578.411
227002 Travel abroad	221,018.812
227003 Carriage, Haulage, Freight and transport hire	300,000.000
227004 Fuel, Lubricants and Oils	1,890,479.778
228002 Maintenance-Transport Equipment	1,280,659.358
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,343,563.012
228004 Maintenance-Other Fixed Assets	450,000.000
Total For Budget Output	**144,464,906.496**
Wage Recurrent	72,524,332.616
Non Wage Recurrent	71,940,573.880
Arrears	0.000
AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**144,464,906.496**
	Wage Recurrent	72,524,332.616
	Non Wage Recurrent	71,940,573.880
	Arrears	0.000
	AIA	0.000
Department:002 Domestic Taxes		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
80% EFRIS usage attained.	During the FY 2024/25, the EFRIS usage stood at 78.4 percent against a target of 80 percent.	
90% Average filling ratio (PAYE & VAT)	During FY 2024/25, the average on-time filing ratio was 87.31 percent (PAYE 85.73 percent, VAT 88.88 percent) against a planned target of 90 percent.	
80% EFRIS usage. 90% average filling ratio (PAYE VAT) 90% of gazetted taxpayers complying with DTS	During the FY 2024/25, the EFRIS usage stood at 78.4 percent against a target of 80 percent. In addition, 96.48 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent. Further, the average on-time filing ratio was 87.31 percent (PAYE 85.73 percent, VAT 88.88 percent) against a planned target of 90 percent.	
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
13% Growth in the tax register	A total of 728,640 new taxpayers were added to the taxpayer register in the FY 2024/25, representing a growth of 16.11 percent against a targeted growth of 13 percent.	
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
13% growth in taxpayer register	A total of 728,640 new taxpayers were added to the taxpayer register in the FY 2024/25, representing a growth of 16.11 percent against a targeted growth of 13 percent.	
100% domestic revenue collected.	100.63 percent of the annual domestic revenue was realized in the FY 2024/25. Total domestic revenue collections during the period of July 2024 to June 2025 were UGX 21,252.21 billion against a target of UGX 21,119.21 billion, resulting in a surplus of UGX 133.00 billion.	
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
80% EFRIS usage attained.	During the FY 2024/25, the EFRIS usage stood at 78.4 percent against a target of 80 percent.	
90% gazetted taxpayers complying with DTS	During the FY 2024/25, 96.48 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
18,000 Audits & compliance Advisories conducted.	During the FY 2024/25, 23,746 audits and compliance advisories were conducted against a target of 18,000.
PIAP Output: 18011303 Revenue collection enhanced	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
100% domestic revenue collected	100.63 percent of the annual domestic revenue was realized in the FY2024/25. Total domestic revenue collections during the period of July 2024 to June 2025 were UGX 21,252.21 billion against a target of UGX 21,119.21 billion, resulting in a surplus of UGX 133.00 billion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	106,132,946.046
211104 Employee Gratuity	459,598.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,045,013.268
212101 Social Security Contributions	21,411,542.131
212102 Medical expenses (Employees)	5,972,000.000
221001 Advertising and Public Relations	731,053.894
221002 Workshops, Meetings and Seminars	175,000.000
221007 Books, Periodicals & Newspapers	10,787.674
221008 Information and Communication Technology Supplies.	2,000,000.000
221009 Welfare and Entertainment	4,099,045.587
221011 Printing, Stationery, Photocopying and Binding	328,730.000
221014 Bank Charges and other Bank related costs	93,031.892
221017 Membership dues and Subscription fees.	100,000.000
223001 Property Management Expenses	143,583.878
223003 Rent-Produced Assets-to private entities	4,628,800.000
223004 Guard and Security services	341,515.780
223005 Electricity	529,240.000
223006 Water	172,633.660
225101 Consultancy Services	38,004,172.904
227001 Travel inland	12,646,208.573
227002 Travel abroad	50,876.524
227004 Fuel, Lubricants and Oils	1,279,784.699
228002 Maintenance-Transport Equipment	1,080,000.060
228004 Maintenance-Other Fixed Assets	140,992.129
Total For Budget Output	**202,576,557.433**
Wage Recurrent	106,132,946.046

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	96,443,611.387
	Arrears	0.000
	AIA	0.000
	Total For Department	**202,576,557.433**
	Wage Recurrent	106,132,946.046
	Non Wage Recurrent	96,443,611.387
	Arrears	0.000
	AIA	0.000

Department:003 Tax Investigations

Budget Output:560055 Tax Compliance & Revenue

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

90% Science, Forensics & Exchange of Information support requests executed	100 percent Science, Forensics and Exchange of Information support interventions against a target of 90 percent in the FY 2024/25.

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

300 target profiles for investigations developed. 200 investigations cases concluded. 90% science, forensics & Exchange of Information support requests executed.	During the FY 2024/25, four hundred and twenty-two (422) target profiles for investigation and compliance interventions were developed against a target of three hundred (300). In addition, three hundred and fourteen (314) scheme & sector cases were investigated to conclusion against a target of two hundred (200) cases. This led to the identification of recoverable revenue of UGX 293.48 billion. 100 percent Science, Forensics, and Exchange of Information support interventions against a target of 90 percent.
90% science, forensics & Exchange of Information support requests executed.	During the period of July 2024 to June 2025, 100 percent of Science, Forensics and Exchange of Information support interventions were executed against a target of 90 percent.
200 Investigations cases concluded.	During the FY 2024/25, three hundred and fourteen (314) scheme & sector cases were investigated to conclusion against a target of two hundred (200) cases. This led to the identification of recoverable revenue of UGX 293.48 billion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	13,884,237.522
211104 Employee Gratuity	249,442.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	581,004.212
212101 Social Security Contributions	2,893,110.172
212102 Medical expenses (Employees)	680,000.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		31,200.000
221002 Workshops, Meetings and Seminars		75,000.000
221007 Books, Periodicals & Newspapers		7,000.000
221009 Welfare and Entertainment		304,673.290
221011 Printing, Stationery, Photocopying and Binding		33,000.000
221014 Bank Charges and other Bank related costs		5,785.670
223001 Property Management Expenses		18,800.000
223006 Water		11,752.160
227001 Travel inland		2,323,605.730
227002 Travel abroad		251,662.621
227003 Carriage, Haulage, Freight and transport hire		6,813.000
227004 Fuel, Lubricants and Oils		241,339.633
228002 Maintenance-Transport Equipment		116,992.000
228004 Maintenance-Other Fixed Assets		1,177,656.420
	Total For Budget Output	**22,893,074.478**
	Wage Recurrent	13,884,237.522
	Non Wage Recurrent	9,008,836.956
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,893,074.478**
	Wage Recurrent	13,884,237.522
	Non Wage Recurrent	9,008,836.956
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**729,949,362.986**
	Wage Recurrent	267,263,156.271
	Non Wage Recurrent	415,330,989.943
	GoU Development	47,355,216.772
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce Gap in Gender sensitivity in Tax Education, Promote Gender responsiveness, Promote Gender Sensitivity
Issue of Concern:	Gap in Gender sensitivity in tax education Gap on Gender responsiveness
Planned Interventions:	- Carry out region-based consultations with trade communities on tax reforms (informal sector), -Carry out region-based consultations with trade communities on tax reforms (informal sector), Conduct Tax education targeting women in Business, Tax Clinics
Budget Allocation (Billion):	0.200
Performance Indicators:	4
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	During the FY2024/25, the following gender based initiatives were executed: • Conducted 20 Stakeholder engagements with women in business • Conducted 14 engagements and meetings for special interest group of people including persons with Disabilities (PwDs) for tax education purposes • Conducted 346 tax engagements (Clinics, workshops & tax hubs).
Reasons for Variations	Gender based initiatives conducted as planned

ii) HIV/AIDS

Objective:	Improve support to staff and their family members affected with HIV/AIDS
Issue of Concern:	Requirement for extra financial support over and above the general medical insurance to cater for staff and their family members affected by HIV/AIDS to cover unforeseen infection effects.
Planned Interventions:	Provide a special fund to cater for staff and their family members affected with HIV/AIDS.
Budget Allocation (Billion):	0.560
Performance Indicators:	100%
Actual Expenditure By End Q4	0.56
Performance as of End of Q4	During the FY 2024/25, 100 percent of staff affected by HIV/AIDs were supported as planned. For example, the following interventions were executed: • Provision of comprehensive HIV/AIDS care and treatment services to staff and their dependents, doctor's consultation and HIV preventive services (PREP). Refresher trainings for Focal persons and HIV/AIDS committee to improve their capacity • Conducted a wellness camp for our staff in Single Window Customs Territory and Central Region and a number of staff were offered a variety of services including HIV testing and counselling, screening for syphilis, Hepatitis B, prostate cancer, cervical cancer, diabetes (blood sugar), nutritional assessment and counselling, Hepatitis B vaccination and Doctor's consultation, HIV/AIDS and TB support programs to staff and dependents •Participated in the meetings for the validation of HIV high level outcomes for HIV sustainability. Published awareness messages on the World Aids Day event held via the URA Internal Email Platform and participated in the World Aids Day event held in Buyende District. Participated in the Philly Bongole Lutaaya Memorial event and meetings organized by the Uganda AIDS Commission
Reasons for Variations	HIV/AIDS initiatives were executed as planned

iii) Environment

Objective:	Improve staff knowledge on preserving the environment, climate change mitigation and adaption
Issue of Concern:	Some staff do not appreciate the importance of preserving the environment, climate change and climate mitigation
Planned Interventions:	• Conduct 4 sensitizations to staff on environmental protection. • Procure sanitary and disposal services. • Carryout 4 climate change and climate change adaptation campaigns.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 4

Budget Allocation (Billion):	1.000
Performance Indicators:	100%
Actual Expenditure By End Q4	1
Performance as of End of Q4	Sanitary and disposal services were procured in the period of July 2024 to June 2025 as planned. During the FY2024/25, 4 climate change and environmental interventions were conducted
Reasons for Variations	Interventions conducted as planned

iv) Covid

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.462	43.462	43.462	43.462	100.0 %	100.0 %	100.0 %
	Non-Wage	27.489	97.489	97.489	97.467	355.0 %	354.6 %	100.0 %
Devt.	GoU	34.963	34.963	34.963	34.922	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**105.914**	**175.914**	**175.914**	**175.851**	**166.1 %**	**166.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**105.914**	**175.914**	**175.914**	**175.851**	**166.1 %**	**166.0 %**	**100.0 %**
Arrears		0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
Total Budget		**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**105.914**	**175.914**	**175.914**	**175.851**	**166.1 %**	**166.0 %**	**100.0 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**105.902**	**175.902**	**175.902**	**175.839**	**166.1 %**	**166.0 %**	**100.0%**
Sub SubProgramme:01 Agricultural Research	105.902	175.902	175.902	175.839	166.1 %	166.0 %	100.0%
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Agricultural Research	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0%
Total for the Vote	**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
Department:007 NARO-SECRETARIATE			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of audit reports produced and submitted	Number	8	8
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of oversight visits undertaken	Number	12	12
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of oversight visits undertaken	Number	2	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of oversight visits undertaken	Number	8	8
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of oversight visits undertaken	Number	8	8

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 10412026 Leadership and Management coordinated

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of oversight visits undertaken	Number	2	2

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 0103020111 Agri Research IP and innovations commercialised

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Agriculture Research Innovations and IPs commercialised	Number	6	6

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	6	6

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	6	6

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	2	2

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	8	8

Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	0	0
Number of technologies adopted	Number	6	6

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	6	6

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of improved technologies and innovations adopted	Number	5	5

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	5	5

Department:007 NARO-SECRETARIATE

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	8	8

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	8	8

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:007 NARO-SECRETARIATE

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	12	12

Department:008 National Agricultural Research Laboratories

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	10	10
Number of research products and services suitable for industry developed	Number	10	10

Budget Output: 010011 Technology promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of improved technologies and innovations adopted	Number	8	8

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	8	8

Department:009 National Coffee Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	4	4

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:009 National Coffee Research Institute

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	1	1

Department:010 National Crops Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	5	5

Department:011 National Fisheries Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of improved technologies and innovations adopted	Number	0	0
Number of research products and services for food and nutrition security generated	Number	4	4

Department:012 National Forestry Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	2	2
Number of research products and services suitable for industry developed	Number	4	4

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:012 National Forestry Resources Research Institute

Budget Output: 010010 Technology Generation

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Budget Output: 010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	2	2
Number of research products and services suitable for industry developed	Number	3	3

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	8	8

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	11	11
Number of research products and services suitable for industry developed	Number	11	11

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Department:016 Ngetta ZARDI

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	4	4

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technologies adopted	Number	4	4

Department:017 Rwebitaba ZARDI

Budget Output: 010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	2	2
Number of research products and services suitable for industry developed	Number	3	3

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	4	4

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	8	8

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output: 010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services suitable for industry developed	Number	8	8

Project:1619 Retooling of National Agricultural Research Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	24	24

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	24	24

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of research products and services for food and nutrition security generated	Number	24	24

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of functional public-private partnerships established for technology development and promotion	Number	10	10

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
Project:1619 Retooling of National Agricultural Research Organization			
Budget Output: 010010 Technology Generation			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of research products and services for food and nutrition security generated	Number	24	24
Budget Output: 010011 Technology Promotion			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of improved technologies and innovations adopted	Number	18	18

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Performance highlights for the Quarter

During FY2024/25, NARO achieved significant milestones in technology generation and promotion across crop, livestock, and aquaculture sectors. It released several improved crop varieties, including four potatoes, three millet, one banana, and submitted three coffee varieties for approval (Plate: 1), enhancing yield, nutrition, and climate resilience. In livestock, NARO advanced genetic improvement by developing elite indigenous chickens, improved goat and cattle crosses, and high-yielding forages. In aquaculture, key innovations included improved feed formulations, a 20% increase in Ningu larval survival, and the development of protocols for integrated fish–vegetable systems. Infrastructure-wise, NARO established Vaccine Research and Production facility(Plate 2), completed and operationalized critical facilities including research laboratories, gene banks, vaccine production units, and livestock barns, significantly strengthening the national research system’s capacity to support Uganda’s agro-industrialisation agenda.

Variances and Challenges

During FY2024/25, NARO faced several challenges affecting its performance and sustainability. A significant increase in staff attrition was observed, largely due to salary disparities between NARO and public universities, making it difficult to retain skilled personnel. Additionally, a substantial portion of the vehicle fleet was beyond its useful life—exceeding five years or 250,000KM, thereby hampering field research activities. The organization also encountered growing pressure to cede public agricultural research land,threatening long-term research capacity. Furthermore, untimely termination of USAID-funded research contracts posed a serious risk to ongoing projects, requiring targeted interventions to preserve critical research undertakings.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**105.902**	**175.902**	**175.902**	**175.839**	**166.1 %**	**166.0 %**	**100.0 %**
Sub SubProgramme:01 Agricultural Research	**105.902**	**175.902**	**175.902**	**175.839**	**166.1 %**	**166.0 %**	**100.0 %**
000001 Audit and Risk Management	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.663	2.663	2.663	2.663	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	58.759	58.759	58.759	58.759	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	9.326	9.326	9.326	9.326	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	8.663	8.663	8.663	8.663	100.0 %	100.0 %	100.0 %
010009 Research Partnerships	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
010010 Technology Generation	20.367	20.367	20.367	20.311	100.0 %	99.7 %	99.7 %
010011 Technology Promotion	4.368	74.368	74.368	74.361	1,702.6 %	1,702.5 %	100.0 %
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Agricultural Research	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
010010 Technology Generation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
010011 Technology Promotion	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
Total for the Vote	**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	43.462	43.462	43.462	43.462	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	10.866	10.866	10.866	10.866	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.239	1.239	1.239	1.239	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	4.364	4.364	4.364	4.364	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.821	0.821	0.821	0.821	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.268	1.168	1.168	1.168	435.5 %	435.5 %	100.0 %
221003 Staff Training	0.155	0.455	0.455	0.456	293.3 %	293.8 %	100.2 %
221004 Recruitment Expenses	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.173	0.171	100.0 %	98.7 %	98.7 %
221009 Welfare and Entertainment	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.263	0.313	0.313	0.312	119.0 %	118.6 %	99.7 %
221012 Small Office Equipment	0.000	0.050	0.050	0.050	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.606	2.306	2.306	2.306	380.3 %	380.3 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
223005 Electricity	0.731	0.931	0.931	0.931	127.4 %	127.4 %	100.0 %
223006 Water	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.469	0.469	0.469	0.463	100.0 %	98.8 %	98.8 %
224003 Agricultural Supplies and Services	3.083	7.583	7.583	7.553	246.0 %	245.0 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.841	36.573	36.573	36.565	4,349.1 %	4,348.2 %	100.0 %
224010 Protective Gear	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	17.923	24.230	24.230	24.217	135.2 %	135.1 %	99.9 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.095	1.395	1.395	1.395	1,465.9 %	1,465.9 %	100.0 %
225201 Consultancy Services-Capital	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.209	0.209	0.209	0.209	100.0 %	100.0 %	100.0 %
226001 Insurances	0.691	1.691	1.691	1.691	244.8 %	244.8 %	100.0 %
226002 Licenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.531	0.531	0.531	0.531	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.031	1.331	1.331	1.331	129.1 %	129.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.672	14.130	14.130	14.130	2,102.3 %	2,102.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.320	4.422	4.422	4.420	1,381.8 %	1,381.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.349	0.349	0.349	0.347	100.0 %	99.3 %	99.3 %
228004 Maintenance-Other Fixed Assets	0.034	0.134	0.134	0.134	398.2 %	398.2 %	100.0 %
262201 Contributions to International Organisations-Capital	1.450	1.450	1.450	1.450	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.689	2.689	2.689	2.689	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.970	3.970	3.970	3.970	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.528	0.528	0.528	0.528	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	6.087	6.087	6.087	6.087	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
313149 Other Land Improvements - Improvement	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
Total for the Vote	**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**105.902**	**175.902**	**175.902**	**175.839**	**166.10 %**	**166.04 %**	**99.96 %**
Sub SubProgramme:01 Agricultural Research	**105.902**	**175.902**	**175.902**	**175.839**	**166.10 %**	**166.04 %**	**100.0 %**
Departments							
001 Abi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
007 NARO-SECRETARIATE	68.678	138.678	138.678	138.657	201.9 %	201.9 %	100.0 %
008 National Agricultural Research Laboratories	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
009 National Coffee Research Institute	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
010 National Crops Resources Research Institute	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
011 National Fisheries Resources Research Institute	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
012 National Forestry Resources Research Institute	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
015 National Semi Arid Resources Research Institute (NaSARRI)	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
016 Ngetta ZARDI	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
017 Rwebitaba ZARDI	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
Development Projects							
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	5.000	5.000	4.996	100.0 %	99.9 %	99.9 %
1619 Retooling of National Agricultural Research Organization	30.050	30.050	30.050	30.013	100.0 %	99.9 %	99.9 %
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Agricultural Research	**105.902**	**175.902**	**175.902**	**175.839**	**166.10 %**	**166.04 %**	**100.0 %**
Departments							
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.00 %**	**100.00 %**	**100.00 %**
Development Projects							
N/A							
Total for the Vote	**106.001**	**176.001**	**176.001**	**175.938**	**166.0 %**	**166.0 %**	**100.0 %**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Agricultural Research		
Departments		
Department:007 NARO-SECRETARIATE		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01910101 Audit and Risk Management coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
6 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	Towards enhancing accountability, six (06) audit reports including value for money, compliance, human resource and asset were prepared and submitted to relevant authorities	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		14,665.000
224011 Research Expenses		17,873.420
227001 Travel inland		17,160.000
	Total For Budget Output	**49,698.420**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,698.420
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Appropriate market segments in commodity value chains for the youth participation for gainful employment identified.	Towards boosting youth employment and incomes, five market segments in maize, coffee, and pigeon pea processing engaged 1,100 youth and 716 women across 11 districts. In addition, 18 youth groups were trained in five districts, six groups supported in sorghum production in Soroti and Arapai, and seven trained in yam management in Adjumani and Karenga. Another 283 youth received training in vegetable production and market extension, while 25 youth and women leaders were linked to cooperative financial services.	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10412026 Leadership and Management coordinated		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	No planned output in Q4	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		18,649.000
	Total For Budget Output	**18,649.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,649.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10412026 Leadership and Management coordinated		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
816 staff renumerated for improved service delivery 1 final account developed and approved 1 quarterly monitoring and evaluation reports compiled to support management, 1 final annual work plan and budget developed FY 2025-2026 developed.	Towards creating a research enabling environment, 816 staff were renumerated. Additionally, one (01) Quarter four monitoring and evaluation report was compiled to support management. One (01) final annual work plan and budget for FY 2025/26 was developed to provide guidance on implementation of NARO mandate	Performance on target
Four Agricultural Research Compliance Committees-Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee (ABS) supported to guide research	Four Agricultural Research Compliance Committees-Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee (ABS) were supported to guide research. One protocol for pharmacovigilance of the NAROVAC® antitick vaccine was reviewed and approved. Two confined field trial protocols on transgenic cassava for whitefly resistance and cisgenic bananas for BXW control were approved. A study on adjuvant antitick antigen formulations was also approved. An MTA for 300kg of coffee green beans was processed to boost coffee productivity. The NARO Research Ethics Committee was formed, and UNCST accreditation initiated. The NARO Research Standards Manual was developed.	Performance on target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	11,097,064.273
211104 Employee Gratuity	2,716,381.830
212101 Social Security Contributions	1,154,516.000
224011 Research Expenses	49,213.589

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**15,017,175.692**
	Wage Recurrent	11,097,064.273
	Non Wage Recurrent	3,920,111.419
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 4 Public Research institutes in 57 research streams.	Towards strengthening climate change mitigation and adaptation in agriculture, NARO deployed five Remote Telemetry Units (RTUs) across key Agro-Ecological Zones for real-time weather data access, and developed two tools—the Seasonal Characteristics Tool (SCT) and CRiSTAL—to provide localized, actionable climate advisories that support timely agronomic decisions, enhance resilience, and sustain farmer productivity and livelihoods. Additionally, 52 climate smart agricultural technologies (practice demonstrations on farm and field were conducted in eight (08) PARIs	Performance on target
PIAP Output: 10412026 Leadership and Management coordinated		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	No planned output for Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	27,000.000
Total For Budget Output	**27,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10412026 Leadership and Management coordinated		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
One state-of-art ago-meteorological research facility established at NARL-Kawanda to support generation of climate adaptation data for farm use.	NARO continued to operationalize the state of art agro-meteorological research facility equipped with functional solar radiation, temperature, humidity, wind among other variables at National agricultural research laboratories Kawanda. These are instrumental in timely rainfall data, temperature and relative humidity critical for scientists and farmers for climate mitigation and adaptation data to inform planting, seasons, harvesting, disease surveillance among others	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		42,081.856
	Total For Budget Output	**42,081.856**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,081.856
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,154,604.968**
	Wage Recurrent	11,097,064.273
	Non Wage Recurrent	4,057,540.695
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Departments

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (01) Market oriented product of fish developed for improved production and market access developed	Towards enhancing production and market access, three (03) fish products (fish oil, powder, nangnang) were promoted across the zone through trainings in the districts of Koboko and Arua. Additionally, the use of black soldier fry was promoted for use in feeding for fish	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4 new demonstrations of apiary established in 2 districts. 1 routine maintenances	Towards enhancing production and productivity in apiary, four (04) existing apiaries in 2 districts were maintained. Towards enhancing a research enabling environment, all institute staff were renumerated, machinery, equipment mother gardens for strategic commodities were maintained	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800.000
224011 Research Expenses		4,270.000
	Total For Budget Output	**7,070.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,070.000
	Arrears	0.000
	AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

One Improved technology and innovation for sorghum adopted for improved production and productivity and nutrition security within the zone	Towards improving sorghum production and productivity, two (02)Sorghum varieties (NAROsorg2, Seso3) were promoted and adopted by farmers within the zone.	Performance on target
	No Planned Output	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		980.000
221008 Information and Communication Technology Supplies.		1,588.000
221011 Printing, Stationery, Photocopying and Binding		1,268.532
223004 Guard and Security services		1,400.000
224011 Research Expenses		12,836.417
227004 Fuel, Lubricants and Oils		3,120.000
228002 Maintenance-Transport Equipment		2,156.000
	Total For Budget Output	**23,348.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,348.949
	Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**30,418.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,418.949
	Arrears	0.000
	AIA	0.000
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One Community seed banks, one community tree nurseries, one district tree nurseries established, one diversity fairs conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.	Towards promoting food security and climate resistance, Two (02) community seed banks (cassava NAROCASS1, ground nuts and improved pasture species) were maintained for seed production in Amuria and Buyende districts. Two (02) community tree nurseries were established in Buyende and Kamuli districts with 68,000 assorted tree seedlings availed to farmers. Towards enhancing agro forestry production of fruit and woodlot tree seedlings, districts of Amuria, Kaberamaido, Katakwi, Buyende and Kamuli were supported in the establishment of a tree nursery to provide seedlings and support sustainable practices. A seed diversity fair to facilitate exchange of diverse seeds, knowledge, and practices among farmers was held in the Buyende, Kamuli, and Amuria districts comprising of 690 farmers (415 males and 275 females). 469 farmers (264 men and 205 women) received training in improved pasture and dry season management, seed bank and tree nursery management practices and pest management.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
5 technologies developed, 30,000 assorted seedlings; 20 MT of seed; 4,000 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 3 adaptive trials & demos established	Towards enhancing production and productivity, two (02) non-QPM maize hybrids, CEL8 and CEL9, were developed and submitted to National variety release committee. National performance trials for wheat and barley were established in Kween, Bukwo and on station at Bulegeni, Buginyanya, Rwebitaba, and Kalengyere. 1.5 tons of improved maize seed (Longe 5D), 1.3 tons of beans (NAROBean1), and 1,500 KR coffee seedlings were produced and distributed to the Busoga Kingdom, directly benefiting 118 farmers in Busoga sub-region. 11,000 fish fingerlings (10,000 Nile tilapia and 1,000 Mirror carp) were produced and availed to farmers at the fish fry centre Mbale and Bulegeni Satellite stations. Pasture demonstration trials of (Lablab purpureus, Centrosema spp, Glycine spp, Pakchong and sugar napier) were established in Tororo district Five (05) local seed businesses within cooperatives were supported in Busoga and Bukedea to meet the needs of local farmers dealing in maize and rice.	Performance was on target
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
5 technologies (agronomic, disease management, biofortified packages, industrial products for crop yield improvement and livestock health) developed, 52500 assorted seedlings; 5 MT of seed; 2500 fingerlings produced & availed to farmers, 5 local seed businesses for 2 commodities supported & 5 adaptive trials & demos established.	Towards enhancing agricultural production and productivity, Two (02) non-QPM maize hybrids (CEL 8 and CEL 9) were developed and submitted to National variety release committee. 11,000 fish fingerlings were produced (10,000 Nile tilapia and 1000 Mirror carp) and delivered to farmers to at the fish fry centre at Mbale and Bulegeni Satellite stations. Pasture demonstration trails for (Lablab purpureus, Centrosema spp, Glycine spp, Pakchong and sugar napier) were established in Tororo district. National performance trials for wheat and barley were established in Kween, Bukwo and on station at Bulegeni, Buginyanya, Rwebitaba, and Kalengyere. Five (05) local seed businesses within farmer groups and cooperatives were supported in Busoga and Bukedea to meet the needs of local farmers dealing in maize and rice.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,939.800
221011 Printing, Stationery, Photocopying and Binding	1,579.500
224011 Research Expenses	16,712.855
228002 Maintenance-Transport Equipment	3,853.742
Total For Budget Output	**25,085.897**
Wage Recurrent	0.000
Non Wage Recurrent	25,085.897

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No planned output for Q4	
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration 4 key technologies for improved productivity	Towards creating a conducive environment for agricultural research, all institute staff were renumerated, 10 equipment and machinery were maintained for operationalisation, 16 fish ponds were maintained, one (01) fish fry center and Five (05) staff housing units were rehabilitated	Performance was on track
	No Planned Output for Q4	
PIAP Output: 0103020112 Agricultural Research platforms established		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, and support staff	Towards enhancement of productivity, a research enabling environment was strengthened by maintaining sixteen (16) fish ponds through bush clearing at the fish fry center in Mbale. One (01) fish fry center was rehabilitated. Five (05) staff housing units were maintained and four (04) institute vehicles repaired and serviced. Contract staff were remunerated.	Performance was on target
One (01) Agricultural research technology generation and dissemination platform developed for improved generation and dissemination of technologies to enhance production	Towards enhancement of production and productivity, one (01) platform on good agronomic practices for rice production and post-harvest handling was established for farmers around Doho irrigation scheme and Butaleja district supported by JICA- Echo- Pride project. Rice Legume Integration trials were set up at three (03) sites in Kween, Butaleja and Tororo Districts.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,049.396
221001 Advertising and Public Relations	2,200.000
221008 Information and Communication Technology Supplies.	4,680.000
221011 Printing, Stationery, Photocopying and Binding	1,973.000
223004 Guard and Security services	4,514.114
224011 Research Expenses	18,559.906
227004 Fuel, Lubricants and Oils	5,633.600
228001 Maintenance-Buildings and Structures	11,853.100
228002 Maintenance-Transport Equipment	5,108.911

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**61,572.027**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,572.027
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,657.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,657.924
	Arrears	0.000
	AIA	0.000
Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010011 Technology Promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One Climate smart agricultural technology/practic demonstrated on-station Research enabling environment maintained through 1 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.	Towards enhancing agricultural production and productivity, three (03) drought-tolerant crop varieties (maize Longe 5, millet NAROMILL 3, and soybean MAKSOY) were demonstrated on two (02) acres on-station. Ten (10) drought-tolerant pasture varieties (Pakchong 1, NARONAP 1, 2, and 3, Brachiaria Molato, Chloris gayana, Lab lab, Mucuna puriens, Panicum Maximum, and Centrocema pubescence) were demonstrated on 05 hectares on-station. To ensure continuous support and smooth operations of research activities, one (01) nursery bed, three (03) office blocks, and a compound were maintained. One tractor and five (05) vehicles were maintained. 20 contracted workers were paid a salary.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	357.053
221008 Information and Communication Technology Supplies.	1,232.000
224011 Research Expenses	12,432.000
227004 Fuel, Lubricants and Oils	2,016.000
228001 Maintenance-Buildings and Structures	560.000
228002 Maintenance-Transport Equipment	6,859.417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,340.000
Total For Budget Output	**27,796.470**
Wage Recurrent	0.000
Non Wage Recurrent	27,796.470
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**27,796.470**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,796.470
	Arrears	0.000
	AIA	0.000

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

1 protocol for extraction of potato starch developed to support industrialisation efficiency of 1 Control option for management of potato cyst nematodes identified. 30 MT of potato seed produced for farmer use to address the potato seed gap for improved production and productivity.	Towards development of 1 protocol for extraction of potato starch, four (04) potato varieties were realized with a high dry matter content necessary for extraction of starch. 15,000 late blight resistance potato plants (Kinigi, NAROPOT4, NAROPOT1 and Rutuku) were produced.70,000 minitubers were produced to facilitate quicker and more reliable multiplication of seed potatoes. Eleven acres were planted with both pre-basic and basic seed on the station, and approximately Towards development of Control option for management of potato cyst nematodes potato germplasm was assembled for profiling and characterization. In order to addressing the potato seed gap ,50 tons of potato seed were produced and availed to farmers in different Agro-ecological zones.	There were delays in procurements of reagents used in testing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,488.000
221008 Information and Communication Technology Supplies.	7,824.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
224011 Research Expenses	11,375.600
227001 Travel inland	3,431.000
227004 Fuel, Lubricants and Oils	4,660.414
228002 Maintenance-Transport Equipment	7,603.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,470.000
Total For Budget Output	**55,852.014**
Wage Recurrent	0.000
Non Wage Recurrent	55,852.014
Arrears	0.000
AIA	0.000
Total For Department	**55,852.014**
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,852.014
	Arrears	0.000
	AIA	0.000

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

17500 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 7 quality Jersey calves, 1 value added fish product developed	Towards enhancing coffee production and productivity, 40,000 coffee seedlings and agronomic practices were produced and promoted to stakeholders through 20 radio talk shows targeting 500 farmers (400 males , 100 females) in districts of Kiruhura, Sheema, Mbarara, Ntungamo; 1 company that manufactures animal feed added to the Innovation platform, to train members of the feed MSIP in Black Soldier fly production as an alternative protein source; 4 in-calf Jersey cows maintained for production of Jersey calves; 2 milk starter culture prototypes (Ghee,Yogurt) successfully packed for assignment of the UNBS and quality mark and ISO standard. One (1) fish sausage prototype developed and disseminated to 40 fish farmers (15 males and 25 females) from districts of Ibanda, Sheema, Mbarara, Rubirizi, Bushenyi, Ntungamo. 3,000 Tilapia esculentus fry produced and 2000 distributed to 4 farmers (all males) in the districts of Ibanda and Mbarara	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164.000
221001 Advertising and Public Relations	6,396.000
224011 Research Expenses	18,062.400
227004 Fuel, Lubricants and Oils	2,499.700
228001 Maintenance-Buildings and Structures	2,240.000
228002 Maintenance-Transport Equipment	7,033.110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,807.000
Total For Budget Output	**50,202.210**
Wage Recurrent	0.000
Non Wage Recurrent	50,202.210
Arrears	0.000
AIA	0.000
Total For Department	**50,202.210**
Wage Recurrent	0.000
Non Wage Recurrent	50,202.210
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Five (5) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	2 livestock technologies (goats and cows) were promoted and 31 improved cross breeds of Kalahari goats delivered to Napak and Nakapiripirit. Towards enhancing productivity in cattle, 50 cows were artificially inseminated with Tyrolese gray semen. One protocol for processing tincture of propolis was developed. 6 demonstrations of Robusta coffee, cactus(Prickly pear), maize(MM3), sorghum(NAROsorg2), Tomato(Rio Grande), Greengram NAROgram2) established on station each on 0.5 acres. 2 acres each of Bracharia mulato 1 and Chloris gayana were established, 5 acres each of Bracharia brizantha and Super napier maintained as a source of germplasm distributed to 200 males and 100 females in Nakapiripirit and Napak. Tree species(Melia volkensii-Uganda12,000,Albizia coriaria- 1,000,Calliandra calothyrsus- 6,000,Eucalyptus clone-250,Citrus sinensis-500,Citus tangeria-150,Termarindus indica -100, Prunus africana-150, Hass avocado50 and Guava500) were established as woodlots and orchards onstation.	Performance was on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (01) Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries	Towards enhancing production and productivity, One (1) protocol for processing tincture of propolis was developed. Apiary products (honey, propolis and venom) were promoted in the zone through on-farm demonstrations, exhibitions and trade shows to improve food security. 41 intern students (20 males and 21 females) from Busitema University, Kumi University and Uganda Martyrs University were trained in production of venom, harvesting using the honey harvesting kit, and post- harvest handling activities.	Performance was on target.
	No planned output for Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600.000
221001 Advertising and Public Relations	1,040.000
221011 Printing, Stationery, Photocopying and Binding	3,070.000
224011 Research Expenses	17,126.704
227004 Fuel, Lubricants and Oils	7,800.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		3,120.000
228002 Maintenance-Transport Equipment		9,230.199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,825.000
	Total For Budget Output	**49,811.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,811.903
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,811.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,811.903
	Arrears	0.000
	AIA	0.000

Department:007 NARO-SECRETARIATE

Budget Output:010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment maintained through 1 routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.	Towards accelerating the generation and uptake of innovative, context-specific agricultural technologies, all staff were renumerated, facilities including machinery and 10 vessels were maintained.	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,297.578
212103 Incapacity benefits (Employees)		180.000
224011 Research Expenses		344,781.236
228001 Maintenance-Buildings and Structures		10,640.000
	Total For Budget Output	**432,898.814**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,898.814
	Arrears	0.000
	AIA	0.000

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One research monitoring reports generated to inform management One annual work plan and budget developed One final accounts report generated and submitted One bankable proposals developed to attract research funding	Towards enhancing performance, one (01) research monitoring report was generated. Additionally, the FY 2025/26 annual work plan and budget was developed. One final accounts report for 2024/25 was generated and submitted. One bankable proposal on bio-diversity conservation was developed to attract research funding	Performance on target
Research Compliances under (IACUC, IBC) undertaken for improved quality of research products across 16 Public research Institutes.	Four research committees were supported to achieve the following;One protocol for pharmacovigilance of the NAROVAC® antitick vaccine was reviewed and approved.Two confined field trial protocols—on transgenic cassava for whitefly resistance and cisgenic bananas for BXW control—were approved. A study on adjuvant antitick antigen formulations was also approved.An MTA for 300kg of coffee green beans was processed to boost coffee productivity.The NARO Research Ethics Committee was formed, and UNCST accreditation initiated. The NARO Research Standards Manual was developed.	Performance on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
one research monitoring reports generated to inform management one bankable proposals developed to attract research funding	Towards enhancing performance, one (01) research monitoring report was generated. One bankable proposal on bio-diversity conservation was developed to attract research funding	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,324.602
221009 Welfare and Entertainment	53,799.000
221011 Printing, Stationery, Photocopying and Binding	5,634.166
221016 Systems Recurrent costs	17,800.000
222002 Postage and Courier	1,629.391
223001 Property Management Expenses	28,947.286
223004 Guard and Security services	7,472.000
223005 Electricity	221,747.459
223006 Water	110,538.043
224002 Veterinary supplies and services	356,455.001
224003 Agricultural Supplies and Services	478,569.550
224004 Beddings, Clothing, Footwear and related Services	12,000.000
224011 Research Expenses	1,298,411.590
226001 Insurances	690,608.000
227001 Travel inland	31,162.800

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	24,553.900
228002 Maintenance-Transport Equipment	3,485.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
228004 Maintenance-Other Fixed Assets	2,460.000
Total For Budget Output	**3,487,797.988**
Wage Recurrent	0.000
Non Wage Recurrent	3,487,797.988
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

4research products promoted across the country. for food, nutrition security, and industry. 5 demonstration kits of improved technologies distributed to 25 high level cultural and religious leaders from 4 regions of the country.	Towards enhancing production and productivity, 4 research products (aflasafe, Agricultural machinery prototypes, nutrient dense varieties, information packages) were promoted to over 2000 stakeholders (1200 male, 800 female) across the country. Additionally, 5 new demonstrations for strategic commodities were established across the country targeting 25 high level cultural and religious leaders from 4 regions of the country.	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
4research products promoted across the country. for food, nutrition security, and industry. 5 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions of the country, 500 MT of aflatoxin mitigant products produced and delivered,1 laboratory for aflasafe inoculum production at Nakyesasa equipped, Mycotoxin aflasafe inoculum production laboratory at Nakyesasa recognised towards accreditation, One mycotoxin research and production facility comprehensively insured, One mycotoxin research and production facility equipped with three vehicles, A dedicated power backup acquired , Aflatoxin mitigant commercialization strategy developed, Sustainable production of Two (2) alternative advanced aflatoxin biocontrol management solutions/options generated, One (1) kit for rapid detection of aflatoxin developed. 20 million anti-tick vaccine doses for cattle availed along the uptake pathway across the country, 1 Anti-Tick Vaccine Facility equipped with three sets of specialized equipment (environmental management control system and commercial vaccine production equipment), A dedicated industrial grade power supply line established for the production of vaccine, Anti-tick Vaccine commercial production facility remodelled to fit regional and international standards for vaccine production for sustainable supply of vaccine across boarders, Anti-tick Vaccine production facility equipped with seven specialized vaccine vehicles to support distribution of 20 million doses of anti-tick vaccine across the country, One Vaccine Information Management system established to generate real-time data for vaccine production, Quality Control and Appropriate vaccination schedule for injectable anti-tick vaccine developed.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,337.734
221001 Advertising and Public Relations	900,000.001
221003 Staff Training	300,712.082
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	50,000.000
222001 Information and Communication Technology Services.	1,700,000.000
223005 Electricity	200,000.000
224003 Agricultural Supplies and Services	4,500,000.000
224005 Laboratory supplies and services	35,732,392.352

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	7,190,863.391
225101 Consultancy Services	1,300,000.000
226001 Insurances	1,000,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	13,458,351.301
228002 Maintenance-Transport Equipment	4,104,254.039
228004 Maintenance-Other Fixed Assets	100,000.000
Total For Budget Output	**70,981,910.900**
Wage Recurrent	0.000
Non Wage Recurrent	70,981,910.900
Arrears	0.000
AIA	0.000
Total For Department	**74,902,607.702**
Wage Recurrent	0.000
Non Wage Recurrent	74,902,607.702
Arrears	0.000
AIA	0.000

Department:008 National Agricultural Research Laboratories

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

3 prototypes of agri-engineering technologies developed for production and improved food safety and 1 routine maintenances facilities	Towards improving production and productivity, four (04) agro-engineering prototypes (1st prototype of a low horsepower handheld motorized weeder with a newly designed weeding system, 2nd prototype of a motorized low horsepower coffee pulper with improved design of pulping cylinder, 1st prototype commercial bean thresher with interchangeable concaves to cater for different bean seed sizes and a pre-cleaning mechanism and 1st prototype hybrid solar dryer, with solar energy collectors to increase temperature to 600C, good for drying) were developed. Facilities at the institute including labs, demonstrations, machinery and equipment were maintained.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,091.780
224005 Laboratory supplies and services	6,394.000
224011 Research Expenses	24,243.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	6,522.398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,279.692
228004 Maintenance-Other Fixed Assets	4,471.860
Total For Budget Output	**60,002.730**
Wage Recurrent	0.000
Non Wage Recurrent	60,002.730
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Three (03) Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country	Towards improving production and productivity across the country, three (03) Improved technologies (Varieties (04) , agro machinery (04), new fertilizer blends for maize, rice, beans, coffee and information) were promoted through 4 exhibitions, and 10 demonstrations reaching a total of 5000 stakeholders (2000 male, 3000 female).	Performance on target

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment strengthened through one quarterly routine maintenance of facilities, equipment, machinery, support staff and Three (03) technologies for dissemination multiplied	Towards improving agricultural research, facilities at the institute including labs, demonstrations, machinery and equipment were maintained. Towards enhancing production and productivity, 9500 Kariba weed weevils were released and 750 beetles released on Parthenium weed infestations. Additionally, at least 50 extension and 200 farmers and artisans in Lira, Gulu, Iganga and Rakai were trained in post-harvest storage technologies. one (01) commercial ecofriendly pest management product was generated and promoted.	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,041.700
224011 Research Expenses	25,113.200
228002 Maintenance-Transport Equipment	6,755.000
Total For Budget Output	**34,909.900**
Wage Recurrent	0.000
Non Wage Recurrent	34,909.900
Arrears	0.000
AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**94,912.630**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,912.630
	Arrears	0.000
	AIA	0.000
Department:009 National Coffee Research Institute		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
one coffee and cocoa related technologies development supported for improved production and processing	One value added coffee product(Nutri coffee bread)with caffeine which boosts focus, concentration and mental clarity was developed consisting of antioxidants protecting against cell damage, prevents inflammation and supports gut health. Coffee dietary fiber reduces bloating and constipation. Towards improvement of coffee quality, 3 varieties,(A/3/13, D/11/6 and D/12/12)with high yield and resistant to coffee leaf rust were released and submitted to variety release committee. Towards improvement of cocoa quality, 5 isolates for microbes were profiled for controlled cocoa fermentation for better aroma and flavor.	Performance on target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,886.228
223004 Guard and Security services	5,126.228
223005 Electricity	28,000.000
224003 Agricultural Supplies and Services	7,300.000
224011 Research Expenses	10,812.456
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	11,905.000

	Total For Budget Output	**79,029.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,029.912
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No Planned Output for Q4	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
100,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances	Towards improving coffee production, 100,000 coffee seedlings were generated and distributed to 500 farmers within Mukono Zone and 20 private nursery operators. Towards creating a conducive environment for agricultural research, all institute staff were renumerated, 10 equipment and machinery were maintained for operationalisation	Performance on target
	No planned output for Q4	
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two (02) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies	Towards enhancing coffee research, one (01) technology generation and one (01) technology promotion partnerships were signed with cultural institutions on the adoption of improved coffee varieties. Towards creating a conducive environment for agricultural research, all institute staff were renumerated, 10 equipment and machinery were maintained for operationalisation	Performance on target
	No Planned Output for Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,886.074
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		6,000.000
224011 Research Expenses		24,375.842
228001 Maintenance-Buildings and Structures		6,302.200
	Total For Budget Output	**42,564.116**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,564.116
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,594.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,594.028
	Arrears	0.000
	AIA	0.000

Department:010 National Crops Resources Research Institute

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
750 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity, 2 technologies promoted across the country, One bio-pesticide for management of false codling moth developed and Two (2) technologies for food nutrition and industrial application generated and promoted across the country	Towards enhancing fruit production and productivity, 2000 fruit tree seedlings (1500 mango: Kakule, Ngowe, and apple: 500 citrus Valencia, Washington Navel, Hamelin) were produced and availed to farmers across the 04 agro-ecological zones of Uganda. 03 farmer management practices (use of bio-pesticides, botanicals, and judicious insecticides) for management of false codling moth (FCM) in Chilli and pepper were promoted through demonstrations. 01 field and harvesting protocol (standard operating procedures) for FCM management was developed. Efficacy of 05 different bio-pesticides (Cryptophlebia leucotreta Granulovirus, Bacillus thuringiensis, Beauveria bassiana, Metarhizium anisopliae and Azadirachtin were evaluated against FCM. Towards the production of technologies, 48 common bean lines, 16 elite yam genotypes, 5000 F1 genotypes 1300 have evaluated for yield, disease resistance, culinary taste at 05 locations across the country with farmer groups under Uniform Yield Trials (UYT).	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,520.000
221008 Information and Communication Technology Supplies.	1,884.171
227004 Fuel, Lubricants and Oils	5,320.000
228002 Maintenance-Transport Equipment	6,267.929
Total For Budget Output	**22,992.100**
Wage Recurrent	0.000
Non Wage Recurrent	22,992.100
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2 technologies promoted through delivery of 22.5 MT of seed maize and beans seeds; 750 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.	Towards the enhancement of production and productivity, 14.5MT of maize and 10MT bean breeder seed and foundation seed were produced and availed to farmers from Mukono, Luweero, Buvuma, Kiryandongo, and Bukedea stored. Assorted of bean seed were produced and availed to farmers. 4000 fruit tree seedlings (1500 mango: Kakule, Ngowe, and apple: 500 citrus Valencia, Washington Navel, Hamelin) and 2000 palm were produced and availed to farmers across the four agro-ecological zones of Uganda.	Performance was on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (1) farmer technology generation and dissemination platform developed and disseminated for improved uptake of technologies	Towards enhancing uptake of technologies, 03 Multi-stakeholder Platforms for beans (Kyazanga Farmers' Cooperative, SAWA Agricultural Development Company Ltd., and Manyakabi Area Cooperative Ltd.) in Lwengo, Mpigi, and Isingiro districts respectively were developed	Performance was above target due to enhanced farmer willingness.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,590.000
223005 Electricity		10,400.000
224011 Research Expenses		17,677.000
	Total For Budget Output	**32,667.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,667.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,659.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,659.100
	Arrears	0.000
	AIA	0.000

Department:011 National Fisheries Resources Research Institute		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No Planned Output for the quarter	

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
3,750 Nile tilapia African catfish improved seed strains produced and supplied to 4 hatchery operators and lead fish farmers.1 routine maintenances of research equipment conducted	Towards enhancing production and productivity in aquaculture, 72,193 Nile tilapia seed and 229 African catfish seed were produced and supplied to Twenty eight (28) fish farmers in districts of Masaka, Lwengo and Wakiso. Additionally, 150 African catfish brood stocks were obtained from Lake Albert to boost production of improved fish seed with high quality eggs and sperm. Three (03) nursery ponds were renovated at ARDC, Kajjansi to improve conditions to support optimal growth and survival of fish, address issues concerning water quality, pond structure and biological factors leading to a healthier and more productive nursery environment. One (01) hatchery and fish meal were maintained to facilitate research activities	Performance was on target
One (01) technology generated & disseminated to different value chain actors to enhance productivity	Towards enhancement of production and productivity, fish feed with pigeon pea and black soldier fly ingredients (available non-human fed ingredients) was produced containing increased protein content which improves fish immunity and reduces reliance on fishmeal. Additionally One (01) technology for utilizing periphyton for feeding Nile tilapia was developed to reduce reliance on fishmeal, improve fish performance and maintain a good balance of protein, lipids, and other essential nutrients that support fish growth and health. 10,000 fast growing and high yielding fingerlings of tilapia, catfish and mirror carp were produced through selective breeding and distributed to farmers in 5 districts; Arua, Buikwe, Gulu, Masaka and Lwengo.	Performance was on target
One (01) technology generated & disseminated to different value chain actors to enhance productivity	Towards enhancing fish productivity, 10,000 fingerlings of assorted fish seed was produced and delivered to farmers in Wakiso and Mukono districts	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,306.700
221001 Advertising and Public Relations	2,135.500
221008 Information and Communication Technology Supplies.	1,120.000
224003 Agricultural Supplies and Services	8,000.000
224011 Research Expenses	38,376.500
227004 Fuel, Lubricants and Oils	5,092.000
228001 Maintenance-Buildings and Structures	6,775.800
228002 Maintenance-Transport Equipment	4,518.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,150.000
Total For Budget Output	**76,474.700**
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	76,474.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,474.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,474.700
	Arrears	0.000
	AIA	0.000
Department:012 National Forestry Resources Research Institute		
Budget Output:010010 Technology Generation		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2500 fast growing clonal eucalyptus seedlings produced & availed to farmers for enhanced productivity forest trees to meet the National demand	Towards meeting the National forestry's demand, 23,622 clonal eucalyptus seedlings were produced and distributed to 5 small-holder farmer groups in Mukono zone.	Performance on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
2,500seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains..	In the effort to increase forestry production, 10,000 high yield, quick maturing, long shelf life, and a rich flavor (high oil content Hass avocado seedlings were generated and disseminated to different stakeholders and 20 farmers in Mukono district. 23,622 clonal eucalyptus seedlings were produced and distributed to 5 small-holder farmer groups. Majority of the people (62%) rely on locally sourced, non-improved seedlings that yield under 20?m³/ha/year, improved clonal eucalyptus plantations consistently deliver 30-45?m³/ha/year which exposes a productivity gap of 10-25?m³/ha/year per hectare.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000
221001 Advertising and Public Relations	848.800
221011 Printing, Stationery, Photocopying and Binding	1,688.500
224011 Research Expenses	10,360.000
227004 Fuel, Lubricants and Oils	2,240.000
228001 Maintenance-Buildings and Structures	1,119.962
228002 Maintenance-Transport Equipment	1,865.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,312.500
Total For Budget Output	**21,555.262**
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,555.262
	Arrears	0.000
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (01) forestry technology of strategic importance (forage trees), availed to uptake pathways for dissemination to farmers and improved productivity	Towards enhancing forestry production and productivity, 3,000 seedlings of Faidherbia albida (apple-ring acacia) trees were raised and distributed to 20 farmers for on-farm planting. Faidherbia albida is valuable resource for improving soil fertility, providing fodder for livestock, and offering protection against erosion. Towards enhancing soil conversion, 3000 seedlings of Calliandra were raised and distributed to 20 farmers and livestock pastoralists to integrate into their farming systems. Calliandra is a fast-growing shrub and nitrogen-fixing shrub suitable for soil conservation practices like soil erosion control and used by farmers as a fodder for livestock as they have a high biomass production. These are characterized by a rapid growth rate, drought tolerance, and a deep tap root system, which accesses deep water reserves, thus contributing to sustainable land management and agroecology.	Performance was on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No planned output for this quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		6,767.350
	Total For Budget Output	**6,767.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,767.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,322.612**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,322.612
	Arrears	0.000
	AIA	0.000
Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)		
Budget Output:010011 Technology Promotion		

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two (02) new technologies promoted and disseminated to 15,000 farmers through two (02) agricultural expo campaigns for increased agricultural production	Towards enhancing agricultural productivity two technologies(coffee varieties and indigenous chicken) were promoted at 3expos(jinja agricultural show, labor day and Luwero) reaching over 20,000participants	performance on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No planned output for this quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		2,625.000
223004 Guard and Security services		9,305.400
224011 Research Expenses		20,616.000
228001 Maintenance-Buildings and Structures		12,684.000
228002 Maintenance-Transport Equipment		8,216.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,120.000
228004 Maintenance-Other Fixed Assets		280.000
	Total For Budget Output	**54,847.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,847.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,847.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,847.000
	Arrears	0.000
	AIA	0.000

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 0.25MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 1 maintenance of research facilities.	Towards development of cotton varieties, 2 lines were developed and identified. 0.2T of foundation seed BPA2015A were produced. Under pigeon pea, achievements were set under the objectives below: 1.expedite release of pea lines developed during previous research. Towards this, PVTs of 5 pea entries were set up at 5 sites: NgettaZARDI, Kitgum Satellite Station, AbiZARDI, NaSARRI and NabuinZARDI. 2 lines(ICEAP00540&ICEAP00554) performed better than the checks and were stable in Ngetta, AbiZARDI and NaSARRI. 2.Development, promotion and use of native rhizoid fertilizer. Under this, field trials were set up at NaSARRI and Ngetta and data collected at 5&10 weeks on total nodule count and final grain yield. Average grain yield was significantly different between varieties with higher yield in SEPI 1 than SEPI. 3.For commercialization of pea-based feed, fish feed and broiler starter with pigeon pea content enhanced fish growth and led to higher slaughter and hot carcass weight in broilers.	Performance was on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		4,000.000
224011 Research Expenses		26,256.881
227004 Fuel, Lubricants and Oils		8,300.000
228001 Maintenance-Buildings and Structures		2,080.000
228002 Maintenance-Transport Equipment		6,542.587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**54,179.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,179.468
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,179.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,179.468
	Arrears	0.000
	AIA	0.000

Department:016 Ngetta ZARDI

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One (01) acre of improved coffee maintained for farmer demonstration to demonstrate best coffee technologies and practices and dissemination to farmers in NAEZ maintained.	Towards maintenance of improved coffee aimed at demonstrating best coffee technologies and practices, the mother garden of elite Robusta coffee measuring one acre was fully maintained throughout the quarter, with key agronomic practices such as pruning and weed management successfully carried out. To demonstrate and disseminate the best technologies and practices to farmers, the garden served as a learning site, hosting two field visits that attracted over 60 farmers from the Lango sub region. Extension materials were distributed to the participants to enhance knowledge transfer and adoption.	Performance on target
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No planned output for this quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		3,870.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		10,850.000
223001 Property Management Expenses		3,055.000
223004 Guard and Security services		15,202.000
224011 Research Expenses		8,682.000
227004 Fuel, Lubricants and Oils		11,700.000
228002 Maintenance-Transport Equipment		14,000.000
	Total For Budget Output	**75,359.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,359.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,359.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,359.000
	Arrears	0.000
	AIA	0.000

Department:017 Rwebitaba ZARDI

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two (02) new nutrient dense, high yielding, drought tolerant, Pest and disease tolerant crop & pasture varieties promoted with in the zone for improved production and productivity	Towards enhancing crop production and productivity, nutrient dense, high yielding, drought tolerant, pest and disease resistant cassava and sweet potato varieties were promoted across the zone through 2 acre on station demonstrations reaching 406 (302 female and 104 male) farmers. Additional Napier and lablab pasture demonstrations were established on station to enhance livestock production and productivity.	performance on target
	No planned output for this quarter	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,920.000
221011 Printing, Stationery, Photocopying and Binding		1,667.000
224011 Research Expenses		31,527.450
227004 Fuel, Lubricants and Oils		4,760.400
228002 Maintenance-Transport Equipment		7,242.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,829.500
	Total For Budget Output	**50,947.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,947.340
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,947.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,947.340
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

	No planned output for Q4	
One paddocking system of four (04) units for breeding research with holding capacity 1000 heads of cattle established at Maruzi Apac district.	Towards enhancing livestock production and research, One paddocking system of four (04) units for breeding research with holding capacity 1000 heads of cattle established and maintained at Maruzi in Apac district	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		403,799.154
	Total For Budget Output	**403,799.154**
	GoU Development	403,799.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

4 livestock breeding and production related technologies (Queens with superior honey productivity, animal feed formulations, forages, diagnostic kits, improved indigenous chicken developed for improved production and productivity of livestock enterprises in Uganda.	Towards improving livestock production and productivity, four maize forage lines were determined for cattle. Additionally, development of elite chicken breeds G-5 for both cocks and chicken was initiated. Furthermore, the construction of a queen bee rearing facility at Maruzi was completed, essential for rearing bee colonies.	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,034.850
223004 Guard and Security services		8,472.851
223005 Electricity		6,916.750
224002 Veterinary supplies and services		14,377.035
224003 Agricultural Supplies and Services		90,038.643
224005 Laboratory supplies and services		18,344.466
224011 Research Expenses		1,285,678.042
227004 Fuel, Lubricants and Oils		35,378.296
228002 Maintenance-Transport Equipment		1,538.000
	Total For Budget Output	**1,474,778.933**
	GoU Development	1,474,778.933
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,878,578.087**
	GoU Development	1,878,578.087
	External Financing	0.000
	Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1619 Retooling of National Agricultural Research Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
One anti-tick Air Purification Line System for General Manufacturing Practice (GMP) installation completed at Nakyesasa for antitick vaccine production and associated furnishing for the vaccine facility installed (100%)	Towards saving the country from an economic loss, One anti-tick Air Purification Line System for General Manufacturing Practice (GMP) was installed for antitick vaccine production and associated furnishing for the vaccine facility installed (100%). The facility is ready for production	Performance on target
	No planned output for Quarter 4	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224003 Agricultural Supplies and Services	699,577.955
312233 Medical, Laboratory and Research & appliances - Acquisition	1,046,265.001
Total For Budget Output	**1,745,842.956**
GoU Development	1,745,842.956
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
	No planned output for Quarter 4	
	No planned output for Quarter 4	
	No planned output for Q4	
4 agricultural research facilities completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laboratory at Nakyesasa, Fish Hatchery at Ngeta and Wash rooms.	Towards creating a research enabling environment, four (04)agricultural research facilities were completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laboratory at Nakyesasa, Fish Hatchery at Ngetta and Wash rooms.	Performance on target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	127,500.001
225204 Monitoring and Supervision of capital work	56,040.000
228001 Maintenance-Buildings and Structures	540,000.000
312121 Non-Residential Buildings - Acquisition	113,730.001

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		2,239,929.352
313139 Other Structures - Improvement		60,000.000
	Total For Budget Output	**3,137,199.354**
	GoU Development	3,137,199.354
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

One national gene bank upgraded through remodelling for genetic resources conservation& two facilities furnished for improved technology generation321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability. 4 Public research institutes supported to generate agriculture technologies through counterpart funding of projects.	Towards biodiversity conservation, One national gene bank was upgraded through remodeling for genetic resources conservation. Additionally, 321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability at Mbarara and Kujju. Four (04) PARIs were supported to generate agriculture technologies through counterpart funding of projects.	Performance on target

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	52,087.000
221001 Advertising and Public Relations	9,180.000
221003 Staff Training	50,373.615
221004 Recruitment Expenses	121,406.000
221007 Books, Periodicals & Newspapers	4,080.000
221008 Information and Communication Technology Supplies.	21,284.000
221011 Printing, Stationery, Photocopying and Binding	24,780.000
221016 Systems Recurrent costs	62,404.980
221017 Membership dues and Subscription fees.	9,140.949
222001 Information and Communication Technology Services.	216,610.000
224011 Research Expenses	1,354,293.816
225101 Consultancy Services	75,000.000
226002 Licenses	33,043.983
227001 Travel inland	147,072.949
227004 Fuel, Lubricants and Oils	78,400.000
312221 Light ICT hardware - Acquisition	6,289.999
312235 Furniture and Fittings - Acquisition	247,840.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		370,896.265
313149 Other Land Improvements - Improvement		310,940.999
	Total For Budget Output	**3,195,124.555**
	GoU Development	3,195,124.555
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Three agricultural research strategic partnerships for product development and commercialization established, maintained, and strengthened at regional and international level.	Three (03) agricultural research strategic partnerships for product development and commercialization were established, maintained, and strengthened at regional and international level. (1) commercialization for the Fish feed production facility was completed, commercialisation of beans and commercilaisation of maize	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262201 Contributions to International Organisations-Capital		778,749.202
282107 Contributions to Non-Government institutions		40,000.000
	Total For Budget Output	**818,749.202**
	GoU Development	818,749.202
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Seven (07) Agricultural research products and services: vaccines (new castle, gumboro, Foot and Mouth Disease), African swine fever and oral anti-tick vaccine), varieties, barley, potatoes developed	Towards enhancing agricultural production and productivity, Seven (07) Agricultural research products and services: vaccines (new castle, gumboro, Foot and Mouth Disease), African swine fever and oral anti-tick vaccine), (03) barley, (04) potatoes (NAROPOT 7,8,9,10) were developed	Performance on target

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two hundred fifty (250) colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 5 million doses of anti-tick vaccine	Towards a complete anti-tick vaccine production and roll out, Two hundred fifty (250) colony forming units of antitick vaccine seed were produced. These units are sufficient as a raw material to produce 5 million doses of anti-tick vaccine	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,637.000
221001 Advertising and Public Relations	17,620.000
221003 Staff Training	27,427.000
221008 Information and Communication Technology Supplies.	37,842.318
221009 Welfare and Entertainment	4,100.000
221011 Printing, Stationery, Photocopying and Binding	69,350.571
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	30,660.000
223005 Electricity	28,420.000
224002 Veterinary supplies and services	44,352.201
224003 Agricultural Supplies and Services	621,702.901
224005 Laboratory supplies and services	565,942.990
224010 Protective Gear	6,000.000
224011 Research Expenses	1,515,054.203
225101 Consultancy Services	17,958.000
225201 Consultancy Services-Capital	30,999.999
225204 Monitoring and Supervision of capital work	3,520.000
227001 Travel inland	20,664.181
227004 Fuel, Lubricants and Oils	99,416.592
228001 Maintenance-Buildings and Structures	1,461.500
228002 Maintenance-Transport Equipment	39,033.119
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	192,903.822
228004 Maintenance-Other Fixed Assets	4,194.000
312221 Light ICT hardware - Acquisition	10,710.000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,807,866.989
Total For Budget Output	**5,240,837.386**
GoU Development	5,240,837.386
External Financing	0.000
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1619 Retooling of National Agricultural Research Organization		
	AIA	0.000
Budget Output:010011 Technology Promotion		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Two (02) agricultural research technologies of animal feeds rations and varieties, delivered to uptake pathways for increased production and productivity of key enterprises	Towards improving livestock farming, Two (02) agricultural research technologies of animal feeds rations and varieties including development of a high yielding maize forage variety, and were delivered to uptake pathways	Performance on target
Three (03) agricultural research technologies of aflatoxins management (aflasafe), fertilizer blends for the key priority commodities, protocols and rations delivered to uptake pathways for increased production and productivity to uptake pathways for increased production along value chains	Towards enhancing food security, the production line for aflsafe production was installed at the facility ready for massive production of aflasafe. Additionally, new fertilizer formulations for three commodities (maize , beand , coffee) were obtained to enhance efficiency in agricultural production and 250 farmers in Mityana district trained on the same	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,150.000
221001 Advertising and Public Relations		51,520.000
221008 Information and Communication Technology Supplies.		13,999.999
221011 Printing, Stationery, Photocopying and Binding		12,325.074
222001 Information and Communication Technology Services.		18,051.000
224011 Research Expenses		306,555.900
227001 Travel inland		19,200.000
227004 Fuel, Lubricants and Oils		30,960.550
	Total For Budget Output	**462,762.523**
	GoU Development	462,762.523
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,600,515.976**
	GoU Development	14,600,515.976
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Agricultural Research

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)		
Budget Output:010010 Technology Generation		
PIAP Output: 1702020506 Youth and Women cooperatives supported		
Programme Intervention: 170209 Organize farmers into cooperatives at district level		
Two (02) local seed business group identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties. Five hundred (500) farmers clustered to local seed businesses purported for quality seed production for employment creation.	Towards enhancing production and productivity, 2 local seed businesses in Buginyanya zone were supported with 500kg of early generation seed for beans and maize. Additionally, One (1) ton NARObean 1 foundation seed produced and distributed to Busoga kingdom. 564 farmers from 2 local seed businesses were trained areas of seed production.	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		6,936.000
	Total For Budget Output	**6,936.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,936.000
	Arrears	0.000
	AIA	0.000

Budget Output:010011 Technology Promotion		
PIAP Output: 1702020506 Youth and Women cooperatives supported		
Programme Intervention: 170209 Organize farmers into cooperatives at district level		
	No output planned for this Quarter 4	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		11,250.000
	Total For Budget Output	**11,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,186.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,186.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**107,467,528.081**
	Wage Recurrent	11,097,064.273
	Non Wage Recurrent	79,891,369.745
	GoU Development	16,479,094.063
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Agricultural Research	
Departments	
Department:007 NARO-SECRETARIATE	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 01910101 Audit and Risk Management coordinated	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
24 Audit reports including asset, value for money,compliance,risk human resource and systems prepared	Towards enhancing accountability, six (06) audit reports including value for money, compliance, human resource and asset were prepared and submitted to relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		20,600.000
224011 Research Expenses		54,700.000
227001 Travel inland		54,700.000
	Total For Budget Output	**130,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 01040701 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Appropriate Agricultural products market segments in commodity value chains for the youth participation for gainful employment identified to reduce youth unemployment that exposes them to activities which leading to HIV/AIDs infections.	Towards boosting youth employment and incomes, five market segments in maize, coffee, and pigeon pea processing engaged 1,100 youth and 716 women across 11 districts. In addition, 18 youth groups were trained in five districts, six groups supported in sorghum production in Soroti and Arapai, and seven trained in yam management in Adjumani and Karenga. Another 283 youth received training in vegetable production and market extension, while 25 youth and women leaders were linked to cooperative financial services.
PIAP Output: 10412026 Leadership and Management coordinated	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Appropriate market segments in commodity value chains for the youth participation for gainful employment identified.	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	27,000.000
Total For Budget Output	**27,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 10412026 Leadership and Management coordinated

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

One annual workplan and budget for the FY2025/2026 developed and appropriated 816 staff renumerated for improved service delivery Four final accounts developed and approved Four quarterly monitoring and evaluation reports compiled to support management	Towards creating a research enabling environment, 816 staff were renumerated. Additionally, one (01) Quarter four monitoring and evaluation report was compiled to support management. One (01) final annual work plan and budget for FY 2025/26 was developed to provide guidance on implementation of NARO mandate
Three research laboratories (Food Bio Sciences Animal Nutrition and animal health), recognised towards accreditation for improved service delivery 4 Agricultural Research Compliance Committees- (IACUC, IBC and ABS) supported to guide research	Four Agricultural Research Compliance Committees- Institutional Animal Care and use Committee (IACUC), Institutional Biosafety committee (IBC), and Access Benefit and Sharing Committee (ABS) were supported to guide research. One protocol for pharmacovigilance of the NAROVAC® antitick vaccine was reviewed and approved. Two confined field trial protocols on transgenic cassava for whitefly resistance and cisgenic bananas for BXW control were approved. A study on adjuvant antitick antigen formulations was also approved. An MTA for 300kg of coffee green beans was processed to boost coffee productivity. The NARO Research Ethics Committee was formed, and UNCST accreditation initiated. The NARO Research Standards Manual was developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	43,462,109.273
211104 Employee Gratuity	10,865,527.320
212101 Social Security Contributions	4,364,211.000
224011 Research Expenses	66,999.680
Total For Budget Output	**58,758,847.273**
Wage Recurrent	43,462,109.273
Non Wage Recurrent	15,296,738.000
Arrears	0.000
AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 01040701 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Emerging climate change issues (anti-microbial resistance, drought tolerance, tolerance and resistance to pests and diseases; parasitoids and AI) integrated into research interventions across 16 Public Research institutes in 57 research streams.	Towards strengthening climate change mitigation and adaptation in agriculture, NARO deployed five Remote Telemetry Units (RTUs) across key Agro-Ecological Zones for real-time weather data access, and developed two tools—the Seasonal Characteristics Tool (SCT) and CRiSTAL—to provide localized, actionable climate advisories that support timely agronomic decisions, enhance resilience, and sustain farmer productivity and livelihoods. Additionally, 52 climate smart agricultural technologies (practice demonstrations on farm and field were conducted in eight (08) PARIs
PIAP Output: 10412026 Leadership and Management coordinated	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Emerging climate change issues integrated into research interventions across 16 Public Research institutions.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 10412026 Leadership and Management coordinated	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
One state-of-art ago-meteorological research facility established through equipping and maintaining ago-meteorological laboratory at NARL-Kawanda in partnership with development partners to support generation of climate adaptation data for farm use.	NARO continued to operationalize the state of art agro-meteorological research facility equipped with functional solar radiation, temperature, humidity, wind among other variables at National agricultural research laboratories Kawanda. These are instrumental in timely rainfall data, temperature and relative humidity critical for scientists and farmers for climate mitigation and adaptation data to inform planting, seasons, harvesting, disease surveillance among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,015,847.273**
	Wage Recurrent	43,462,109.273
	Non Wage Recurrent	15,553,738.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agricultural Research

Departments

Department:001 Abi Zonal Agriculture Research Institute(ZARDI)

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four (04) Market oriented products of Cassava and fish developed for improved production and market access developed.	Towards enhancing production and market access, three (03) fish products (fish oil, powder, nangnang) were promoted across the zone through trainings in the districts of Koboko and Arua. Additionally, the use of black soldier fry was promoted for use in feeding for fish

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

3 Multistakeholder Innovation Platforms strengthened, 1 publication for farming communities produced 1 nutritive fish value added product promoted for niche markets, 18 new demonstrations of apiary established in 9 districts. 4 routine maintenances	Towards enhancing production and productivity in apiary, four (04) existing apiaries in 2 districts were maintained. Towards enhancing a research enabling environment, all institute staff were renumerated, machinery, equipment mother gardens for strategic commodities were maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
224011 Research Expenses	15,250.000
Total For Budget Output	**25,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,250.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Research enabling environment strengthened through four quarterly routine maintenance of facilities,equipment,machinery and support staff	NA
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Six (06) Improved technologies and innovations adopted for improved production and productivity within the zone and research facilities maintained.	Towards improving sorghum production and productivity, two (02)Sorghum varieties (NAROsorg2, Seso3) were promoted and adopted by farmers within the zone.
Research enabling environment strengthened through four quarterly routine maintenance of facilities,equipment,machinery and support staff	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		3,500.000
221008 Information and Communication Technology Supplies.		4,500.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
223004 Guard and Security services		5,000.000
224011 Research Expenses		45,750.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		5,500.000
	Total For Budget Output	**74,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Two Community seed banks, two community tree nurseries, five district tree nurseries established, five diversity fairs conducted to support smallholder men and women farmers in the diversification of their crop and fruit tree production.	Towards promoting food security and climate resistance, Two (02) community seed banks (cassava NAROCASS1, ground nuts and improved pasture species) were maintained for seed production in Amuria and Buyende districts. Two (02) community tree nurseries were established in Buyende and Kamuli districts with 68,000 assorted tree seedlings availed to farmers. Towards enhancing agro forestry production of fruit and woodlot tree seedlings, districts of Amuria, Kaberamaido, Katakwi, Buyende and Kamuli were supported in the establishment of a tree nursery to provide seedlings and support sustainable practices. A seed diversity fair to facilitate exchange of diverse seeds, knowledge, and practices among farmers was held in the Buyende, Kamuli, and Amuria districts comprising of 690 farmers (415 males and 275 females). 469 farmers (264 men and 205 women) received training in improved pasture and dry season management, seed bank and tree nursery management practices and pest management.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
17 technologies developed, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.	Towards enhancing production and productivity, two (02) non-QPM maize hybrids, CEL8 and CEL9, were developed and submitted to National variety release committee. National performance trials for wheat and barley were established in Kween, Bukwo and on station at Bulegeni, Buginyanya, Rwebitaba, and Kalengyere. 1.5 tons of improved maize seed (Longe 5D), 1.3 tons of beans (NAROBean1), and 1,500 KR coffee seedlings were produced and distributed to the Busoga Kingdom, directly benefiting 118 farmers in Busoga sub-region. 11,000 fish fingerlings (10,000 Nile tilapia and 1,000 Mirror carp) were produced and availed to farmers at the fish fry centre Mbale and Bulegeni Satellite stations. Pasture demonstration trials of (Lablab purpureus, Centrosema spp, Glycine spp, Pakchong and sugar napier) were established in Tororo district Five (05) local seed businesses within cooperatives were supported in Busoga and Bukedea to meet the needs of local farmers dealing in maize and rice.
PIAP Output: 0103020112 Agricultural Research platforms established	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
17 technologies promoted, 210,000 assorted seedlings; 20 MT of seed; 10,000 fingerlings produced & availed to farmers, 20 local seed businesses for 6 commodities supported & 15 adaptive trials & demos established.	Towards enhancing agricultural production and productivity, Two (02) non-QPM maize hybrids (CEL 8 and CEL 9) were developed and submitted to National variety release committee. 11,000 fish fingerlings were produced (10,000 Nile tilapia and 1000 Mirror carp) and delivered to farmers to at the fish fry centre at Mbale and Bulegeni Satellite stations. Pasture demonstration trails for (Lablab purpureus, Centrosema spp, Glycine spp, Pakchong and sugar napier) were established in Tororo district. National performance trials for wheat and barley were established in Kween, Bukwo and on station at Bulegeni, Buginyanya, Rwebitaba, and Kalengyere. Five (05) local seed businesses within farmer groups and cooperatives were supported in Busoga and Bukedea to meet the needs of local farmers dealing in maize and rice.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,499.973
221011 Printing, Stationery, Photocopying and Binding	3,000.000
224011 Research Expenses	40,400.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	**64,899.973**
Wage Recurrent	0.000
Non Wage Recurrent	64,899.973
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	NA

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff to facilitate promotion and demonstration of 16 key technologies for improved production and productivity	Towards creating a conducive environment for agricultural research, all institute staff were renumerated, 10 equipment and machinery were maintained for operationalisation, 16 fish ponds were maintained, one (01) fish fry center and Five (05) staff housing units were rehabilitated
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	NA

PIAP Output: 0103020112 Agricultural Research platforms established

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	Towards enhancement of productivity, a research enabling environment was strengthened by maintaining sixteen (16) fish ponds through bush clearing at the fish fry center in Mbale. One (01) fish fry center was rehabilitated. Five (05) staff housing units were maintained and four (04) institute vehicles repaired and serviced. Contract staff were remunerated.
Four Agricultural research technology generation and dissemination platforms developed for improved generation and dissemination of technologies to enhance production	Towards enhancement of production and productivity, one (01) platform on good agronomic practices for rice production and post-harvest handling was established for farmers around Doho irrigation scheme and Butaleja district supported by JICA- Echo- Pride project. Rice Legume Integration trials were set up at three (03) sites in Kween, Butaleja and Tororo Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,499.992

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	9,500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.001
223004 Guard and Security services	14,999.999
224011 Research Expenses	64,979.907
227004 Fuel, Lubricants and Oils	20,120.000
228001 Maintenance-Buildings and Structures	26,000.000
228002 Maintenance-Transport Equipment	14,000.000
Total For Budget Output	**185,099.899**
Wage Recurrent	0.000
Non Wage Recurrent	185,099.899
Arrears	0.000
AIA	0.000
Total For Department	**249,999.872**
Wage Recurrent	0.000
Non Wage Recurrent	249,999.872
Arrears	0.000
AIA	0.000

Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Six (6) Climate smart agricultural technologies/practices demonstrated on-station Research enabling environment maintained through 4 quarterly routine maintenance of research facilities, machinery, equipment, utilities and stake holder engagement.	Towards enhancing agricultural production and productivity, three (03) drought-tolerant crop varieties (maize Longe 5, millet NAROMILL 3, and soybean MAKSOY) were demonstrated on two (02) acres on-station. Ten (10) drought-tolerant pasture varieties (Pakchong 1, NARONAP 1, 2, and 3, Brachiaria Molato, Chloris gayana, Lab lab, Mucuna puriens, Panicum Maximum, and Centrocema pubescence) were demonstrated on 05 hectares on-station. To ensure continuous support and smooth operations of research activities, one (01) nursery bed, three (03) office blocks, and a compound were maintained. One tractor and five (05) vehicles were maintained. 20 contracted workers were paid a salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	1,437.053
221008 Information and Communication Technology Supplies.	4,400.000
224011 Research Expenses	44,400.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	7,200.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	24,859.417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,381.614
Total For Budget Output	**99,678.084**
Wage Recurrent	0.000
Non Wage Recurrent	99,678.084
Arrears	0.000
AIA	0.000
Total For Department	**99,678.084**
Wage Recurrent	0.000
Non Wage Recurrent	99,678.084
Arrears	0.000
AIA	0.000

Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

1 protocol for extraction of potato starch developed to support industrialisation, efficiency of 3 Control options for management of potato cyst nematodes identified. 120 MT of potato seed produced for farmer use to address the seed gap.	Towards development of 1 protocol for extraction of potato starch, four (04) potato varieties were realized with a high dry matter content necessary for extraction of starch. 15,000 late blight resistance potato plants (Kinigi, NAROPOT4, NAROPOT1 and Rutuku) were produced.70,000 minitubers were produced to facilitate quicker and more reliable multiplication of seed potatoes. Eleven acres were planted with both pre-basic and basic seed on the station, and approximately Towards development of Control option for management of potato cyst nematodes potato germplasm was assembled for profiling and characterization. In order to addressing the potato seed gap ,50 tons of potato seed were produced and availed to farmers in different Agro-ecological zones.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.000
221008 Information and Communication Technology Supplies.	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
224011 Research Expenses	35,583.000
227001 Travel inland	9,900.000
227004 Fuel, Lubricants and Oils	8,517.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	9,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

70,000 coffee seedlings produced and vailed to farmers, 1 regional feed multistake holder innovation Platform, 30 quality Jersey calves and 2 value added milk and fish products developed, 4000 Tilapia esculentus fry produced.	Towards enhancing coffee production and productivity, 40,000 coffee seedlings and agronomic practices were produced and promoted to stakeholders through 20 radio talk shows targeting 500 farmers (400 males , 100 females) in districts of Kiruhura, Sheema, Mbarara, Ntungamo; 1 company that manufactures animal feed added to the Innovation platform, to train members of the feed MSIP in Black Soldier fly production as an alternative protein source; 4 in-calf Jersey cows maintained for production of Jersey calves; 2 milk starter culture prototypes (Ghee,Yogurt) successfully packed for assignment of the UNBS and quality mark and ISO standard. One (1) fish sausage prototype developed and disseminated to 40 fish farmers (15 males and 25 females) from districts of Ibanda, Sheema, Mbarara, Rubirizi, Bushenyi, Ntungamo. 3,000 Tilapia esculentus fry produced and 2000 distributed to 4 farmers (all males) in the districts of Ibanda and Mbarara

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200.000
221001 Advertising and Public Relations	7,750.000
224011 Research Expenses	50,950.000
227004 Fuel, Lubricants and Oils	4,100.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	8,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Twenty (20) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	2 livestock technologies (goats and cows) were promoted and 31 improved cross breeds of Kalahari goats delivered to Napak and Nakapiripirit. Towards enhancing productivity in cattle, 50 cows were artificially inseminated with Tyrolese gray semen. One protocol for processing tincture of propolis was developed. 6 demonstrations of Robusta coffee, cactus(Prickly pear), maize(MM3), sorghum(NAROsorg2), Tomato(Rio Grande), Greengram NAROgram2) established on station each on 0.5 acres. 2 acres each of Bracharia mulato 1 and Chloris gayana were established, 5 acres each of Bracharia brizantha and Super napier maintained as a source of germplasm distributed to 200 males and 100 females in Nakapiripirit and Napak. Tree species(Melia volkensii-Uganda12,000,Albizia coriaria-1,000,Calliandra calothyrsus- 6,000,Eucalyptus clone-250,Citrus sinensis-500,Citus tangeria-150,Termarindus indica -100, Prunus africana-150, Hass avocado50 and Guava500) were established as woodlots and orchards onstation.

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

6 Agricultural research products and services promoted across the zone to improve production, nutrition, food security and support agro based industries	Towards enhancing production and productivity, One (1) protocol for processing tincture of propolis was developed. Apiary products (honey, propolis and venom) were promoted in the zone through on-farm demonstrations, exhibitions and trade shows to improve food security. 41 intern students (20 males and 21 females) from Busitema University, Kumi University and Uganda Martyrs University were trained in production of venom, harvesting using the honey harvesting kit, and post- harvest handling activities.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Twenty (20) agricultural research technologies for, livestock, apiary, vegetables, soils, forestry, animal feeds and value addition for increased production and productivity generated and promoted across the zone.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221001 Advertising and Public Relations	2,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224011 Research Expenses	40,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Department:007 NARO-SECRETARIATE

Budget Output:010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Research enabling environment maintained through four routine maintenance of NARO facilities, machinery, vessels, utilities and security maintained and support to staff.	Towards accelerating the generation and uptake of innovative, context-specific agricultural technologies, all staff were renumerated, facilities including machinery and 10 vessels were maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,609.350
212102 Medical expenses (Employees)	821,120.000
212103 Incapacity benefits (Employees)	72,250.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	674,154.289
228001 Maintenance-Buildings and Structures	10,640.000
Total For Budget Output	**1,834,773.639**
Wage Recurrent	0.000
Non Wage Recurrent	1,834,773.639
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four research monitoring reports generated to inform management One annual work plan and budget 2025-2026 final accounts report generated and submitted Four bankable proposals developed to attract research funding, One NARO strategic plan & NDPIVdeveloped	Towards enhancing performance, one (01) research monitoring report was generated. Additionally, the FY 2025/26 annual work plan and budget was developed. One final accounts report for 2024/25 was generated and submitted. One bankable proposal on bio-diversity conservation was developed to attract research funding
Three (03) research laboratories (Food Bio Sciences, Animal Nutrition and animal health) recognised towards accreditation. 4 Research Compliances under (IACUC, IBC undertaken.	Four research committees were supported to achieve the following;One protocol for pharmacovigilance of the NAROVAC® antitick vaccine was reviewed and approved.Two confined field trial protocols—on transgenic cassava for whitefly resistance and cisgenic bananas for BXW control—were approved. A study on adjuvant antitick antigen formulations was also approved.An MTA for 300kg of coffee green beans was processed to boost coffee productivity.The NARO Research Ethics Committee was formed, and UNCST accreditation initiated. The NARO Research Standards Manual was developed.

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

Four research monitoring reports generated to inform management One annual work plan and budget developed One final accounts report generated and submitted Four bankable proposals developed to attract research funding	Towards enhancing performance, one (01) research monitoring report was generated. One bankable proposal on bio-diversity conservation was developed to attract research funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	471,029.400
221009 Welfare and Entertainment	142,539.000
221011 Printing, Stationery, Photocopying and Binding	9,999.999
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	104,000.000
222002 Postage and Courier	2,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	76,000.004
223004 Guard and Security services	24,800.000
223005 Electricity	554,000.000
223006 Water	262,436.000
224002 Veterinary supplies and services	388,980.001
224003 Agricultural Supplies and Services	649,672.500
224004 Beddings, Clothing, Footwear and related Services	12,000.000
224011 Research Expenses	2,489,452.405
226001 Insurances	690,608.000
227001 Travel inland	32,462.800
227004 Fuel, Lubricants and Oils	38,920.000
228002 Maintenance-Transport Equipment	11,616.399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800.000
228004 Maintenance-Other Fixed Assets	8,200.000
Total For Budget Output	**5,993,516.508**
Wage Recurrent	0.000
Non Wage Recurrent	5,993,516.508
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

16 research products (aflasafe , Agricultural machinery prototypes, nutrient dense varieties, information packages promoted). 20 demonstration kits of improved technologies distributed to 75 high level cultural and religious leaders from 4 regions	Towards enhancing production and productivity, 4 research products (aflasafe, Agricultural machinery prototypes, nutrient dense varieties, information packages) were promoted to over 2000 stakeholders (1200 male, 800 female) across the country. Additionally, 5 new demonstrations for strategic commodities were established across the country targeting 25 high level cultural and religious leaders from 4 regions of the country.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,296.550
221001 Advertising and Public Relations	900,000.001
221003 Staff Training	300,712.082
221011 Printing, Stationery, Photocopying and Binding	50,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	50,000.000
222001 Information and Communication Technology Services.	1,700,000.000
223005 Electricity	200,000.000
224003 Agricultural Supplies and Services	4,500,000.000
224005 Laboratory supplies and services	35,732,392.352
224011 Research Expenses	7,899,357.501
225101 Consultancy Services	1,300,000.000
226001 Insurances	1,000,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	13,458,351.301
228002 Maintenance-Transport Equipment	4,108,153.001
228004 Maintenance-Other Fixed Assets	100,000.000
Total For Budget Output	**71,813,262.788**
Wage Recurrent	0.000
Non Wage Recurrent	71,813,262.788
Arrears	0.000
AIA	0.000
Total For Department	**79,641,552.935**
Wage Recurrent	0.000
Non Wage Recurrent	79,641,552.935
Arrears	0.000
AIA	0.000

Department:008 National Agricultural Research Laboratories

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

6 Soil maps of Mbarara, Kabale, Fort portal, Masindi, jinja and Aloi upgraded at a scale of 1:50,000. 12 prototypes of agri-engineering technologies developed for production and improved food safety and 4 routine maintenances facilities.	Towards improving production and productivity, four (04) agro-engineering prototypes (1st prototype of a low horsepower handheld motorized weeder with a newly designed weeding system, 2nd prototype of a motorized low horsepower coffee pulper with improved design of pulping cylinder, 1st prototype commercial bean thresher with interchangeable concaves to cater for different bean seed sizes and a pre-cleaning mechanism and 1st prototype hybrid solar dryer, with solar energy collectors to increase temperature to 600C, good for drying) were developed. Facilities at the institute including labs, demonstrations, machinery and equipment were maintained.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
224005 Laboratory supplies and services	16,000.000
224011 Research Expenses	69,300.000
227004 Fuel, Lubricants and Oils	17,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000.000
228004 Maintenance-Other Fixed Assets	12,000.000
Total For Budget Output	**160,100.000**
Wage Recurrent	0.000
Non Wage Recurrent	160,100.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

12 Improved technologies (Varieties, agro machinery, fertilizer blends and information) promoted for improved production and productivity across the country	Towards improving production and productivity across the country, three (03) Improved technologies (Varieties (04) , agro machinery (04), new fertilizer blends for maize, rice, beans, coffee and information) were promoted through 4 exhibitions, and 10 demonstrations reaching a total of 5000 stakeholders (2000 male, 3000 female).

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

12 technologies for dissemination multiplied Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery and support staff	Towards improving agricultural research, facilities at the institute including labs, demonstrations, machinery and equipment were maintained. Towards enhancing production and productivity, 9500 Kariba weed weevils were released and 750 beetles released on Parthenium weed infestations. Additionally, at least 50 extension and 200 farmers and artisans in Lira, Gulu, Iganga and Rakai were trained in post-harvest storage technologies. one (01) commercial ecofriendly pest management product was generated and promoted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,600.000
224011 Research Expenses	69,300.000
228002 Maintenance-Transport Equipment	16,000.000
Total For Budget Output	**89,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	89,900.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Department:009 National Coffee Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Six 6 coffee and cocoa related technologies development supported for improved production and processing	One value added coffee product(Nutri coffee bread)with caffeine which boosts focus, concentration and mental clarity was developed consisting of antioxidants protecting against cell damage, prevents inflammation and supports gut health. Coffee dietary fiber reduces bloating and constipation. Towards improvement of coffee quality, 3 varieties,(A/3/13, D/11/6 and D/12/12)with high yield and resistant to coffee leaf rust were released and submitted to variety release committee. Towards improvement of cocoa quality, 5 isolates for microbes were profiled for controlled cocoa fermentation for better aroma and flavor.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	28,000.000
224003 Agricultural Supplies and Services	9,000.000
224011 Research Expenses	19,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

400,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 4 maintenances	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
400,000 clonal coffee cuttings de as livered to various stakeholder for dissemination as foundation seed for private nursery operators and, research enabling environment created through 4 maintenances	Towards improving coffee production, 100,000 coffee seedlings were generated and distributed to 500 farmers within Mukono Zone and 20 private nursery operators. Towards creating a conducive environment for agricultural research, 4 screen houses, 10 equipment and machinery were maintained for operationalisation
400,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 4 maintenances	NA
PIAP Output: 0103020116 Functional public-private partnerships established for technology development and promotion	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Eight (08) technology generation and promotional partnership established and strengthened for promotion and research facilities Maintained for improved coffee technologies	Towards enhancing coffee research, one (01) technology generation and one (01) technology promotion partnerships were signed with cultural institutions on the adoption of improved coffee varieties. Towards creating a conducive environment for agricultural research, all institute staff were renumerated, 10 equipment and machinery were maintained for operationalisation
400,000 clonal coffee cuttings produced and delivered to private nursery operators and small holder farmers for enhanced production, research enabling environment created through 4 maintenances	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		6,000.000
224011 Research Expenses		48,000.000
228001 Maintenance-Buildings and Structures		10,000.000
	Total For Budget Output	**75,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,000.000
	Arrears	0.000
	AIA	0.000

Department:010 National Crops Resources Research Institute

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
90MT of maize and beans seed produced, 3,000 seedlings of fruit trees and palm raised and availed to farmers to enhance productivity. One bio-pesticide for management of false codling moth developed. 8 technologies generated for uptake across the country	Towards enhancing fruit production and productivity, 2000 fruit tree seedlings (1500 mango: Kakule, Ngowe, and apple: 500 citrus Valencia, Washington Navel, Hamelin) were produced and availed to farmers across the 04 agro-ecological zones of Uganda. 03 farmer management practices (use of bio-pesticides, botanicals, and judicious insecticides) for management of false codling moth (FCM) in Chilli and pepper were promoted through demonstrations. 01 field and harvesting protocol (standard operating procedures) for FCM management was developed. Efficacy of 05 different bio-pesticides (Cryptophlebia leucotreta Granulovirus, Bacillus thuringiensis, Beauveria bassiana, Metarhizium anisopliae and Azadirachtin were evaluated against FCM. Towards the production of technologies, 48 common bean lines, 16 elite yam genotypes, 5000 F1 genotypes 1300 have evaluated for yield, disease resistance, culinary taste at 05 locations across the country with farmer groups under Uniform Yield Trials (UYT).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,000.000
221008 Information and Communication Technology Supplies.		5,999.971
227004 Fuel, Lubricants and Oils		19,000.000
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	**74,999.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,999.971
	Arrears	0.000
	AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
8 technologies promoted through delivery of 90MT of seed maize and beans seeds; 3,000 seedlings of fruit trees and palm raised to various uptake pathways to enhance productivity.	Towards the enhancement of production and productivity, 14.5MT of maize and 10MT bean breeder seed and foundation seed were produced and availed to farmers from Mukono, Luweero, Buvuma, Kiryandongo, and Bukedea stored. Assorted of bean seed were produced and availed to farmers. 4000 fruit tree seedlings (1500 mango: Kakule, Ngowe, and apple: 500 citrus Valencia, Washington Navel, Hamelin) and 2000 palm were produced and availed to farmers across the four agro-ecological zones of Uganda.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Four farmer technology generation and dissemination platforms developed and disseminated for improved uptake of technologies	Towards enhancing uptake of technologies, 03 Multi-stakeholder Platforms for beans (Kyazanga Farmers' Cooperative, SAWA Agricultural Development Company Ltd., and Manyakabi Area Cooperative Ltd.) in Lwengo, Mpigi, and Isingiro districts respectively were developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		16,000.000
223005 Electricity		20,000.000
224011 Research Expenses		63,753.000
	Total For Budget Output	**99,753.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,753.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,752.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,752.971
	Arrears	0.000
	AIA	0.000

Department:011 National Fisheries Resources Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
15000 Nile tilapia, African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Towards enhancing production and productivity in aquaculture, 72,193 Nile tilapia seed and 229 African catfish seed were produced and supplied to Twenty eight (28) fish farmers in districts of Masaka, Lwengo and Wakiso. Additionally, 150 African catfish brood stocks were obtained from Lake Albert to boost production of improved fish seed with high quality eggs and sperm. Three (03) nursery ponds were renovated at ARDC, Kajjansi to improve conditions to support optimal growth and survival of fish, address issues concerning water quality, pond structure and biological factors leading to a healthier and more productive nursery environment. One (01) hatchery and fish meal were maintained to facilitate research activities
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Towards enhancement of production and productivity, fish feed with pigeon pea and black soldier fly ingredients (available non-human fed ingredients) was produced containing increased protein content which improves fish immunity and reduces reliance on fishmeal. Additionally One (01) technology for utilizing periphyton for feeding Nile tilapia was developed to reduce reliance on fishmeal, improve fish performance and maintain a good balance of protein, lipids, and other essential nutrients that support fish growth and health. 10,000 fast growing and high yielding fingerlings of tilapia, catfish and mirror carp were produced through selective breeding and distributed to farmers in 5 districts; Arua, Buikwe, Gulu, Masaka and Lwengo.
10 technologies & practices; generated & disseminated. 15000 Nile tilapia African catfish improved seed strains produced and supplied to 17 hatchery operators and lead fish farmers.4 routine maintenances of research equipment conducted	Towards enhancing fish productivity, 10,000 fingerlings of assorted fish seed was produced and delivered to farmers in Wakiso and Mukono districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,350.000
221001 Advertising and Public Relations	4,080.000
221008 Information and Communication Technology Supplies.	1,500.000
224003 Agricultural Supplies and Services	8,000.000
224011 Research Expenses	111,900.000
227004 Fuel, Lubricants and Oils	12,470.000
228001 Maintenance-Buildings and Structures	11,100.000
228002 Maintenance-Transport Equipment	6,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,300.000
Total For Budget Output	**175,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	175,000.000
Arrears	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**175,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,000.000
	Arrears	0.000
	AIA	0.000

Department:012 National Forestry Resources Research Institute

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

1 small scale paper mill for research established. 3 paper prototypes generated from 3 types of forest based raw materials. 10,000 clonal eucalyptus seedlings produced & availed to farmers; 1 information paper developed on forest based raw material	Towards meeting the National forestry's demand, 23,622 clonal eucalyptus seedlings were produced and distributed to 5 small-holder farmer groups in Mukono zone.

PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

Programme Intervention: 010407 Strengthen agricultural research and technology development

10,000 seedlings for trees of strategic importance Hass avocado, clonal eucalyptus, and site selection technology disseminated through partnerships with stakeholders and farmers along the value chains.	IIn the effort to increase forestry production, 10,000 high yield, quick maturing, long shelf life, and a rich flavor (high oil content Hass avocado seedlings were generated and disseminated to different stakeholders and 20 farmers in Mukono district. 23,622 clonal eucalyptus seedlings were produced and distributed to 5 small-holder farmer groups. Majority of the people (62%) rely on locally sourced, non-improved seedlings that yield under 20?m³/ha/year, improved clonal eucalyptus plantations consistently deliver 30-45?m³/ha/year which exposes a productivity gap of 10-25?m³/ha/year per hectare.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
224011 Research Expenses	37,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	3,999.962
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**75,999.962**
Wage Recurrent	0.000
Non Wage Recurrent	75,999.962
Arrears	0.000
AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:010011 Technology Promotion	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Four 4 forestry technologies of strategic importance (site selection technology, clonal eucalyptus, Hass avocado and forage trees) Multiplied and adaptation determined for dissemination to farmers	Towards enhancing forestry production and productivity, 3,000 seedlings of Faidherbia albida (apple-ring acacia) trees were raised and distributed to 20 farmers for on-farm planting. Faidherbia albida is valuable resource for improving soil fertility, providing fodder for livestock, and offering protection against erosion. Towards enhancing soil conversion, 3000 seedlings of Calliandra were raised and distributed to 20 farmers and livestock pastoralists to integrate into their farming systems. Calliandra is a fast-growing shrub and nitrogen-fixing shrub suitable for soil conservation practices like soil erosion control and used by farmers as a fodder for livestock as they have a high biomass production. These are characterized by a rapid growth rate, drought tolerance, and a deep tap root system, which accesses deep water reserves, thus contributing to sustainable land management and agroecology.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Research enabling environment strengthened through four quarterly routine maintenance of facilities, equipment, machinery, and support staff	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		24,000.000
	Total For Budget Output	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,999.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,999.962
	Arrears	0.000
	AIA	0.000

Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)	
Budget Output:010011 Technology Promotion	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Eight (08) new technologies promoted and disseminated to 450,000 farmers through 8 agricultural expo campaigns for increased agricultural production	Towards enhancing agricultural productivity two technologies(coffee varieties and indigenous chicken) were promoted at 3expos(jinja agricultural show, labor day and Luwero) reaching over 20,000participants

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
16 technologies promoted through demonstrations for possible commercialization 165,000 assorted seedlings; 40.5MTs of maize & pasture seed; 20,000 local chicken,120,000 fish fingerings and 688 piglets produced and availed to farmers.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		6,700.000
223004 Guard and Security services		32,600.000
224011 Research Expenses		73,680.000
228001 Maintenance-Buildings and Structures		45,300.000
228002 Maintenance-Transport Equipment		11,351.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
228004 Maintenance-Other Fixed Assets		1,000.000
	Total For Budget Output	**174,631.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,631.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,631.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,631.600
	Arrears	0.000
	AIA	0.000

Department:015 National Semi Arid Resources Research Institute (NaSARRI)

Budget Output:010010 Technology Generation

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
6 technologies (cotton varieties, Pigeon peas and bio-pesticides) developed 1MT of foundation seed of candidate lines of cotton produced, research enabling environment maintained through 4 maintenances of research facilities.	Towards development of cotton varieties, 2 lines were developed and identified. 0.2T of foundation seed BPA2015A were produced. Under pigeon pea, achievements were set under the objectives below: 1.expedite release of pea lines developed during previous research. Towards this, PVTs of 5 pea entries were set up at 5 sites: NgettaZARDI, Kitgum Satellite Station, AbiZARDI, NaSARRI and NabuinZARDI. 2 lines(ICEAP00540&ICEAP00554) performed better than the checks and were stable in Ngetta, AbiZARDI and NaSARRI. 2.Development, promotion and use of native rhizoid fertilizer. Under this, field trials were set up at NaSARRI and Ngetta and data collected at 5&10 weeks on total nodule count and final grain yield. Average grain yield was significantly different between varieties with higher yield in SEPI 1 than SEPI. 3.For commercialization of pea-based feed, fish feed and broiler starter with pigeon pea content enhanced fish growth and led to higher slaughter and hot carcass weight in broilers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		4,000.000
224011 Research Expenses		66,199.681
227004 Fuel, Lubricants and Oils		9,800.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		7,557.587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**98,557.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,557.268
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,557.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,557.268
	Arrears	0.000
	AIA	0.000

Department:016 Ngetta ZARDI

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Three (03) forage varieties of bracharia mulato and 1 acre of Nappier to demonstrate livestock feeding established on station for dissemination to farmers in NAEZ and 1 acre of improved coffee maintained for farmer demonstration	Towards maintenance of improved coffee aimed at demonstrating best coffee technologies and practices, the mother garden of elite Robusta coffee measuring one acre was fully maintained throughout the quarter, with key agronomic practices such as pruning and weed management successfully carried out. To demonstrate and disseminate the best technologies and practices to farmers, the garden served as a learning site, hosting two field visits that attracted over 60 farmers from the Lango sub region. Extension materials were distributed to the participants to enhance knowledge transfer and adoption.
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
16.6 tons & 300 bags of early generation seed and 10,000 Tilapia fingerlings produced. 4 cost effective and sustainable management technologies identified , 6 demonstrations established, 5 publications published, 1 technology for maize yield developed.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		7,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		11,000.000
223001 Property Management Expenses		5,000.000
223004 Guard and Security services		18,000.000
224011 Research Expenses		24,000.000
227004 Fuel, Lubricants and Oils		13,000.000
228002 Maintenance-Transport Equipment		14,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Department:017 Rwebitaba ZARDI

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
8 Improved technologies and innovation for production, food nutrition and Industry generation supported and delivered along uptake pathways	Towards enhancing crop production and productivity, nutrient dense, high yielding, drought tolerant, pest and disease resistant cassava and sweet potato varieties were promoted across the zone through 2 acre on station demonstrations reaching 406 (302 female and 104 male) farmers. Additional Napier and lablab pasture demonstrations were established on station to enhance livestock production and productivity.
Adaptability of 8 new crop & pasture varieties determined, 60 demonstrations for technologies established. 250MT of clean seed for 5 priority crops; 600 bags of cassava & sweet potato; 100,000 fish fingerlings produced & availed to farmers for efficiency	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
224011 Research Expenses		112,000.000
227004 Fuel, Lubricants and Oils		16,999.990
228002 Maintenance-Transport Equipment		21,599.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,400.000
	Total For Budget Output	**174,999.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,999.980
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,999.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,999.980
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Two ongoing research support facilities completed these include Calf heifer breeding facility at Nakyesasa with capacity to hold 300 heifers, Goat rearing facility with capacity to hold 300 goats to enhance goat breeding for improved productivity	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
3 research support facilities completed; queen bee rearing facility with holding capacity of 100 colonies and paddocking system of eight (08) units for breeding research with holding capacity of 2000 heads of cattle and access roads established at Maruzi	Towards enhancing livestock production and research, One paddocking system of four (04) units for breeding research with holding capacity 1000 heads of cattle established and maintained at Maruzi in Apac district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	2,465,730.000
Total For Budget Output	**2,465,730.000**
GoU Development	2,465,730.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

16 livestock breeding and production technologies (Vaccines, forages, diagnostic kits, improved indigenous chicken, queens with superior honey productivity, animal feed formulations) developed for improved production and productivity of livestock	Towards improving livestock production and productivity, four maize forage lines were determined for cattle. Additionally, development of elite chicken breeds G-5 for both cocks and chicken was initiated. Furthermore, the construction of a queen bee rearing facility at Maruzi was completed, essential for rearing bee colonies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223004 Guard and Security services	20,000.000
223005 Electricity	27,667.000
224002 Veterinary supplies and services	20,000.000
224003 Agricultural Supplies and Services	213,026.998
224005 Laboratory supplies and services	40,010.967
224011 Research Expenses	2,045,165.002
227004 Fuel, Lubricants and Oils	132,160.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**2,530,029.967**
GoU Development	2,530,029.967
External Financing	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)

	Arrears	0.000
	AIA	0.000
	Total For Project	**4,995,759.967**
	GoU Development	4,995,759.967
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1619 Retooling of National Agricultural Research Organization

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

One fish floating feed research facility equipping completed at Kajansi, and One (01) Air Purification Line GM System installation completed at Nakyesasa for antitick vaccine with related furniture and for agri-engineering facility installed	Towards saving the country from an economic loss, One anti-tick Air Purification Line System for General Manufacturing Practice (GMP) was installed for antitick vaccine production and associated furnishing for the vaccine facility installed (100%). The facility is ready for production
Two research facilities equipped: anti-tick vaccine seed facility completed at Nakyesasa to support production of colony forming units for anti-tick vaccine production Ngeta Poultry research facility equipped with modern incubators to support breeding	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		1,216,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition		1,359,000.001
352882 Utility Arrears Budgeting		86,736.504
	Total For Budget Output	**2,662,736.504**
	GoU Development	2,576,000.000
	External Financing	0.000
	Arrears	86,736.504
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

4 agricultural research support infrastructure completed: Aflatoxin research facility and Bull Stud and Wall fence for anti-tick vaccine production facility at Nakyesasa; and drainage system for NARO-secretariate at Entebbe.	NA

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1619 Retooling of National Agricultural Research Organization	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
4 agricultural research support infrastructure completed: remodelling Floating Fish feed building at Kajansi, Offices at Nakyesasa, water reservoir at Kigumba -Masindi, renovation of Abi research management facility at Arua,	NA
4 agricultural research facilities completed: Biosecurity Gate - antitick vaccine to meet regulatory standards for antitick vaccine production, Perimeter wall, Incinerator for vaccine production facility, Rabbit Hutches & diversion access road maintenance	NA
4 agricultural research facilities completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laborator Nakyesasa, Fish Hatchery at Ngeta and Washrooms.	Towards creating a research enabling environment, four (04)agricultural research facilities were completed: Poultry Hatchery and Seed, rehabilitation of Food Bio Sciences Lab at Kawanda, and Cassava centre of excellence at Namulonge, Nutrition Laboratory at Nakyesasa, Fish Hatchery at Ngetta and Wash rooms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		250,000.001
225204 Monitoring and Supervision of capital work		200,000.000
228001 Maintenance-Buildings and Structures		540,000.000
312121 Non-Residential Buildings - Acquisition		223,000.000
313121 Non-Residential Buildings - Improvement		5,587,000.000
313139 Other Structures - Improvement		60,000.000
	Total For Budget Output	**6,860,000.001**
	GoU Development	6,860,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
One national gene bank upgraded for conservation& two facilities furnished for improved technology generation,1,284 hectares of land surveyed & protect 922 hectares.16 Research institutes supported to build capacity to generate tech	Towards biodiversity conservation, One national gene bank was upgraded through remodeling for genetic resources conservation. Additionally, 321 hectares of land surveyed & 230.5 hectares protected for improved research security and stability at Mbarara and Kujju. Four (04) PARIs were supported to generate agriculture technologies through counterpart funding of projects.

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1619 Retooling of National Agricultural Research Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	128,000.000
221001 Advertising and Public Relations	18,000.000
221003 Staff Training	100,000.000
221004 Recruitment Expenses	220,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221011 Printing, Stationery, Photocopying and Binding	64,000.001
221016 Systems Recurrent costs	75,000.000
221017 Membership dues and Subscription fees.	30,000.000
222001 Information and Communication Technology Services.	388,000.000
224011 Research Expenses	3,647,969.000
225101 Consultancy Services	75,000.000
226002 Licenses	50,000.000
227001 Travel inland	361,000.000
227004 Fuel, Lubricants and Oils	280,000.000
312221 Light ICT hardware - Acquisition	13,999.999
312235 Furniture and Fittings - Acquisition	528,000.001
313121 Non-Residential Buildings - Improvement	500,000.000
313149 Other Land Improvements - Improvement	310,940.999
Total For Budget Output	**6,827,910.000**
GoU Development	6,827,910.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Ten agricultural research strategic partnerships for product development and commercialization established ,maintained and strengthened at regional and international level.	Three (03) agricultural research strategic partnerships for product development and commercialization were established, maintained, and strengthened at regional and international level. (1) commercialization for the Fish feed production facility was completed, commercialisation of beans and commercilaisation of maize

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
262201 Contributions to International Organisations-Capital	1,449,999.984

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1619 Retooling of National Agricultural Research Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282107 Contributions to Non-Government institutions	50,000.000
Total For Budget Output	**1,499,999.984**
GoU Development	1,499,999.984
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010010 Technology Generation

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

24 Agricultural research products and services: vaccines (new castle, gumboro, FMD, African swine fever and oral anti-tick vaccine), varieties, barley, potatoes, coffee, rice, (chicken, Fish strains, protocols, Agro-machinery prototypes generated	Towards enhancing agricultural production and productivity, Seven (07) Agricultural research products and services: vaccines (new castle, gumboro, Foot and Mouth Disease), African swine fever and oral anti-tick vaccine), (03) barley, (04) potatoes (NAROPOT 7,8,9,10) were developed
Two research products: Animal feed rations and soil maps for market, food, and industry developed 1000 colony forming units of antitick vaccine seed produced. These units are sufficient as a raw material to produce 20 million doses of anti-tick vaccine	Towards a complete anti-tick vaccine production and roll out, Two hundred fifty (250) colony forming units of antitick vaccine seed were produced. These units are sufficient as a raw material to produce 5 million doses of anti-tick vaccine

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,673.000
221001 Advertising and Public Relations	34,400.000
221003 Staff Training	34,561.000
221008 Information and Communication Technology Supplies.	68,769.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	87,351.001
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	46,719.000
223005 Electricity	101,500.000
224002 Veterinary supplies and services	54,262.001
224003 Agricultural Supplies and Services	956,486.001
224005 Laboratory supplies and services	776,838.000
224010 Protective Gear	6,000.000
224011 Research Expenses	5,291,861.750
225101 Consultancy Services	20,176.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1619 Retooling of National Agricultural Research Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	30,999.999
225204 Monitoring and Supervision of capital work	9,100.000
227001 Travel inland	42,700.000
227004 Fuel, Lubricants and Oils	355,846.000
228001 Maintenance-Buildings and Structures	5,100.000
228002 Maintenance-Transport Equipment	96,926.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	238,828.245
228004 Maintenance-Other Fixed Assets	12,334.000
312221 Light ICT hardware - Acquisition	21,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,610,999.999
Total For Budget Output	**11,012,430.997**
GoU Development	11,012,430.997
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010011 Technology Promotion

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

9 agricultural research technologies (anti-tick-Vaccine, biofortified crop varieties, improved fish strains, Agro machinery prototypes for production, harvesting and processing of agricultural products, protocols and animal feeds rations) delivered	Towards improving livestock farming, Two (02) agricultural research technologies of animal feeds rations and varieties including development of a high yielding maize forage variety, and were delivered to uptake pathways
9 technologies for Post harvest handling - aflatoxins management (aflasafe), fertilizer blends for the key priority commodities, protocols and rations delivered to uptake pathways for increased production and productivity	Towards enhancing food security, the production line for aflsafe production was installed at the facility ready for massive production of aflasafe. Additionally, new fertilizer formulations for three commodities (maize , beand , coffee) were obtained to enhance efficiency in agricultural production and 250 farmers in Mityana district trained on the same

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000.000
221001 Advertising and Public Relations	184,000.000
221008 Information and Communication Technology Supplies.	13,999.999
221011 Printing, Stationery, Photocopying and Binding	29,940.000
222001 Information and Communication Technology Services.	50,000.000
224011 Research Expenses	766,000.000
227001 Travel inland	30,000.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1619 Retooling of National Agricultural Research Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**1,149,939.999**
	GoU Development	1,149,939.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,013,017.485**
	GoU Development	29,926,280.981
	External Financing	0.000
	Arrears	86,736.504
	AIA	0.000

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Agricultural Research

Departments

Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)

Budget Output:010010 Technology Generation

PIAP Output: 1702020506 Youth and Women cooperatives supported

Programme Intervention: 170209 Organize farmers into cooperatives at district level

Five local seed business groups identified for support with early generation seed of nutrient dense varieties and varieties with industrial properties. Two thousand farmers clustered to local seed businesses purported for quality seed production.	Towards enhancing production and productivity, 2 local seed businesses in Buginyanya zone were supported with 500kg of early generation seed for beans and maize. Additionally, One (1) ton NARObean 1 foundation seed produced and distributed to Busoga kingdom. 564 farmers from 2 local seed businesses were trained areas of seed production.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:010011 Technology Promotion

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1702020506 Youth and Women cooperatives supported	
Programme Intervention: 170209 Organize farmers into cooperatives at district level	
Three adaptive trials and demonstrations established in Buginyanya AEZ	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		49,000.000
	Total For Budget Output	**49,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**175,937,797.397**
	Wage Recurrent	43,462,109.273
	Non Wage Recurrent	97,466,910.672
	GoU Development	34,922,040.948
	External Financing	0.000
	Arrears	86,736.504
	AIA	0.000

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
111102	Rental Income Tax-Payable By Individuals	1.207	0.000
142151	Rent & rates – produced assets-From Government Units	0.150	0.324
141121	Interest from private entities-From Residents other than General Government	0.135	0.001
142159	Sale of bid documents-From Government Units	0.157	0.000
142160	Sale of Agricultural products and services-From Government Units	5.300	0.388
142217	Market /Gate Charges	0.298	0.108
144149	Miscellaneous receipts/income	0.084	0.002
	Total	**7.331**	**0.823**

VOTE: 142 National Agricultural Research Organization (NARO)

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	**56,224,000.000**	**5,535,257.681**
SubProgramme : 02 Agricultural Production and Productivity	***56,224,000.000***	***5,535,257.681***
Sub-SubProgramme : 01 Agricultural Research	**56,224,000.000**	**5,535,257.681**
Department Budget Estimates		
Department: 001 Abi Zonal Agriculture Research Institute(ZARDI)	524,000.000	**4,636.144**
Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	404,000.000	**0.000**
Department: 007 NARO-SECRETARIATE	1,000,000.000	**0.000**
Department: 008 National Agricultural Research Laboratories	27,259,000.000	**3,281,619.996**
Department: 009 National Coffee Research Institute	3,961,000.000	**790,383.309**
Department: 010 National Crops Resources Research Institute	13,230,000.000	**1,458,618.232**
Department: 011 National Fisheries Resources Research Institute	2,636,000.000	**0.000**
Department: 012 National Forestry Resources Research Institute	719,000.000	**0.000**
Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI)	313,000.000	**0.000**
Department: 014 National Livestock Resources Research Institute (NaLIRRI)	627,000.000	**0.000**
Department: 015 National Semi Arid Resources Research Institute (NaSARRI)	5,184,000.000	**0.000**
Department: 017 Rwebitaba ZARDI	367,000.000	**0.000**
Project budget Estimates		
Total for Vote	**56,224,000.000**	**5,535,257.681**

VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Integrate gender in Agricultural research streams to develop products which are friendly across all gender classes.
Issue of Concern:	Limited participation of women and youth and elderly in agriculture
Planned Interventions:	Integrate gender in Agricultural research streams to develop products which are gender friendly.
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of gender friendly research products generated
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	NARO developed 12 gender friendly technologies (8 crop, 4 agro-machinery)
Reasons for Variations	Resources were available to execute

ii) HIV/AIDS

Objective:	Identify appropriate market segments in commodity value chains for youth participation and gainful employment to minimize unemployment causative HIV/AIDS new infection among the youth.
Issue of Concern:	High levels of re-emerging new infection among the youth due to unemployment.
Planned Interventions:	Identify appropriate market segments in commodity value chains for youth participation for gainful employment.
Budget Allocation (Billion):	0.049
Performance Indicators:	Number of market segments in commodity value chains for youth participation.
Actual Expenditure By End Q4	0.049
Performance as of End of Q4	NARO supported twenty (20) market segments where the young people and women have been actively involved at eight (08) PARIs. These market segments and platforms included maize, coffee and pigeon pea processing and marketing enterprises specifically to address the needs of youth and increase their benefits and incomes from agricultural production. From this intervention, 1100 youth and 716 women farmers in Kyenjojo, Kyegegwa, Kibaale, Masindi, Kagadi, Soroti and Serere, Karenga, Katakwi, Moroto and Abim districts respectively were engaged. Additional, 18 youth groups were identified and trained in Sembabule, Nakaseke, Masindi, Kitgum and Apac respectively. Furthermore, six (06) groups were engaged in sorghum production in Soroti and Arapai as well as 7 youth group were trained in yam management in Adjumani and Karenga. Two hundred and eighty-three (283) youth were reached and trained in vegetable commodity growing and market extensions services. Additionally, 25 youth and women leaders were reached and linked cooperative services for financial support at National Crops Resources Research Institute in Namulonge through digital platforms. The youth and women leaders came from jinja, Kamuli, Kayunga and Wakiso districts. This initiative enables access to credit, savings, and other financial services that support agribusiness development and sustainable livelihoods among the youth and women hence reducing the risk of engaging in high-risk behaviours associated with HIV/AIDS transmission among others.
Reasons for Variations	Performance was on target

iii) Environment

Objective:	Generate technologies for climate change mitigation and adaptation
Issue of Concern:	High level of emerging and re-emerging pests and diseases which reduce total factor productivity. Low levels of adoption for climate change effects resilient technologies among communities across Uganda.
Planned Interventions:	Support research in environmentally and pandemic phenomena responsive products. NARO will establish state-of-art agro-meteorological research facility that will be fully equipped with solar radiation, temperature, humidity.
Budget Allocation (Billion):	1.638
Performance Indicators:	Number of climate Change resilient products generated

VOTE: 142 National Agricultural Research Organization (NARO)

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Actual Expenditure By End Q4	1.638
Performance as of End of Q4	During the year, NARO produced and distributed 80,755 tree seedlings, 19,384 tea seedlings, 38,100 Hass seedlings, 96,838 assorted fish fingerlings, 5493.8kg assorted fish feed, 2,047 chicken, 1,950kg of maize foundation seed, 2100kgs of bean foundation seed, 204,025 coffee seedlings, 194,331kg of assorted basic seed through various technology uptake pathways and 52 climate smart agricultural technologies (practice commodity-specific demonstrations on farm and field across different agro-ecological zones) were established. During technology development, NARO undertakes multilocational trials to ensure adaptability to different agro-ecological conditions. To further support research that is environmentally responsive with timely and reliable meteorological in information, NARO in partnership with Meteorological Department Services (MWE) and Makerere University supported the operationalization of the state of art agro-meteorological research facility at NaRL, Kawanda through installation of five (05) Remote Telemetry Units (RTUs). This facility is equipped with functional solar radiation, temperature, humidity, wind among other variables that support generation real-time data generation critical for application by scientists and farmers for climate mitigation, adaptation and decision making in agricultural commodity value-chains.
Reasons for Variations	Performance was on target due to availability of resources

iv) Covid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.263	23.263	23.263	21.471	100.0 %	92.0 %	92.3 %
	Non-Wage	122.708	122.708	122.708	117.369	100.0 %	95.6 %	95.6 %
Devt.	GoU	12.360	12.360	12.360	11.197	100.0 %	90.6 %	90.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
Total GoU+Ext Fin (MTEF)		**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
Total Vote Budget Excluding Arrears		**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8%**
Sub SubProgramme:01 Corporate Services	56.180	56.512	56.512	50.882	100.6 %	90.6 %	90.0%
Sub SubProgramme:02 Digital Solutions and Data Capability	9.669	9.669	9.669	9.149	100.0 %	94.6 %	94.6%
Sub SubProgramme:03 Economic Statistics	30.467	30.430	30.430	29.998	99.9 %	98.5 %	98.6%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	20.318	20.318	20.318	19.318	100.0 %	95.1 %	95.1%
Sub SubProgramme:05 Population and Social Statistics	41.698	41.403	41.403	40.689	99.3 %	97.6 %	98.3%
Total for the Vote	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

3.189	Bn Shs	Department : 001 Finance and Administration
		Reason: Procurement processes could not be concluded for FY 2024/25
Items		
0.588	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement processes could not be concluded for FY 2024/25
1.170	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process could not be concluded for FY 2024/25
0.244	UShs	226002 Licenses
		Reason: Funds were meant for Comprehensive insurance for government vehicles which has since been suspended
0.050	UShs	222002 Postage and Courier
		Reason: Available parcels were spent with the corresponding funds for FY 2024-25
0.023	Bn Shs	Department : 002 Public and Media Relations
		Reason: Unfilled position in the structure
Items		
0.016	UShs	212101 Social Security Contributions
		Reason: Unfilled position in the structure
0.007	UShs	221012 Small Office Equipment
		Reason: Procurement processes could not be concluded for FY 2024/25
0.020	Bn Shs	Department : 003 Internal Audit
		Reason: Procurement processes could not be concluded for FY 2024/25
Items		
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement processes could not be concluded for FY 2024/25
0.423	Bn Shs	Department : 004 Legal Services and Board Affairs
		Reason: There were no court costs to be paid for FY 2024/25
Items		
0.423	UShs	221020 Litigation and related expenses
		Reason: There were no court costs to be paid for FY 2024/25

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.041	Bn Shs	Department : 005 Professional Services

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.027	UShs	212101 Social Security Contributions

Reason: Unfilled position in the structure

0.014	UShs	221012 Small Office Equipment

Reason: Procurement processes could not be concluded for FY 2024/25

1.158	Bn Shs	Project : 1626 Retooling of Uganda Bureau of Statistics

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.140	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes could not be concluded for FY 2024/25

Sub SubProgramme:02 Digital Solutions and Data Capability

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.147	Bn Shs	Department : 002 Data Capability

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.057	UShs	226002 Licenses

Reason: Procurement processes could not be concluded for FY 2024/25

Sub SubProgramme:03 Economic Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.131	Bn Shs	Department : 002 Economic Censuses and Surveys

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.111	UShs	221012 Small Office Equipment

Reason: Procurement processes could not be concluded for FY 2024/25

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.459	Bn Shs	Department : 001 Local Government Statistics

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.431	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes could not be concluded for FY 2024/25

0.051	Bn Shs	Department : 002 Methodology and Project management

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.048	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: The balance of funds not spent was due to late requisition of Procurement for printing services which did not go through

0.089	Bn Shs	Department : 003 Outreach and Quality Assurance

Reason: Procurement processes could not be concluded for FY 2024/25

Items

0.088	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes could not be concluded for FY 2024/25

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 000010 Leadership and Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:002 Public and Media Relations

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	100%	100%

Department:003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	96.8%

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	85%	85%

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	85%	85%

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Corporate Services

Department:005 Professional Services

Budget Output: 560049 Certification and Capacity Building

PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics

Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CSOs and private sector associations trained in production of and use of statistics.	Number	2	2

Department:006 Risk and Compliance

Budget Output: 000001 Audit and Risk Management

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	10	10

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	10	10

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:001 Digital Solutions

Budget Output: 560036 Digital Solution Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	100%	100%

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	100%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	10	10

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	10	10

Department:002 Data Capability

Budget Output: 560064 Data Capability Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	100%	100%

PIAP Output: 18050103 Functional e-data dissemination Platform

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Users of the UBOS e-data dissemination Platform	Number	200000	200000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:02 Digital Solutions and Data Capability

Department:002 Data Capability

Budget Output: 560064 Data Capability Services

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

Sub SubProgramme:03 Economic Statistics

Department:001 Production and Environment Statistics

Budget Output: 560037 Agriculture Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	70%	70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:001 Production and Environment Statistics

Budget Output: 560037 Agriculture Statistics

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	1	1

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	70	70

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

Department:002 Economic Censuses and Surveys

Budget Output: 560039 Business Censuses and Surveys

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:002 Economic Censuses and Surveys

Budget Output: 560039 Business Censuses and Surveys

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

Department:003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:03 Economic Statistics

Department:003 Macro economic statistics

Budget Output: 560040 National Accounts and Trade Statistics

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

Budget Output: 560041 Prices Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage		100%

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage		100%

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:001 Local Government Statistics

Budget Output: 000009 Parish Development Model Services

PIAP Output: 18050506 Functional community information system at parish level

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of parishes with functional Community information system	Proportion	70%	70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:001 Local Government Statistics

Budget Output: 560042 Local Governement Administrative data

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	90%

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	10	10

Budget Output: 560043 Community Information System Management

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Department:002 Methodology and Project management

Budget Output: 560044 Project Management and Methodology development

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

Sub SubProgramme:05 Population and Social Statistics

Department:001 Social Surveys and Censuses

Budget Output: 560046 Household Surveys and Censuses

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

Department:002 Demorgraphy and Social Statistics

Budget Output: 560047 Demorgraphy and Gender Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:05 Population and Social Statistics

Department:002 Demorgraphy and Social Statistics

Budget Output: 560047 Demorgraphy and Gender Statistics

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	100%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	8	8

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

Budget Output: 560048 Labour and Social Statistics

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:05 Population and Social Statistics

Department:002 Demorgraphy and Social Statistics

Budget Output: 560048 Labour and Social Statistics

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	50	50

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Performance highlights for the Quarter

1.Finalized and disseminated the National Population and Housing Census 2024 County and Subcounty Profiles. 2.Finalized the Fourth UBOS Strategic Plan (SP IV) - 2025/26-2029/30.
3. Approved Uganda Bureau of Statistics Budget for FY 2025/26.
4. Finalized and Disseminated the Uganda National Household Survey 2023/2024 Report.
5.Uganda Bureau of Statistics developed and launched its Electronic Human Resource Management System (e-HRMS). 6.Commenced preparations of the Uganda Aquaculture Census 2025 and successfully carried out data collection in May and June 2025.
7.Commenced 2025 Baseline Education Census (BEC).
8.Produced the maiden Civil Registration and Vital Statistics Report.
9.Completed 4 rounds of data collection of the Quarterly Labour Market Survey.
10.Compiled and submitted to OPM, NPA and MoFPED the Q3 UBOS performance report for FY 2024/25.
11.Central government tables and bulletin for GFS 2023/24 produced.
12.Compiled and submitted to EAC and COMESA the harmonized CPI quarterly report.
15.Developed and updated the National Standards Indicator online dissemination platform.
16.Released the Preliminary GDP FY 2024/25
17.Conducted routine statistical index surveys, including:
ð§ Monthly Consumer Price Index (CPI) Survey
ð§ Monthly Producer Price Index Survey for Manufacturing & Utilities (PPI-M&U)
ð§ Quarterly Producer Price Index Survey for Hotels and Restaurants (PPI-H&R)
ð§ Monthly Construction Input Price Index (CIPI) Survey
ð§ Quarterly Import Price Index Survey
ð§ Residential Property Price Survey
ð§ Index of Production (IOP) Survey
18. Finalized the Census of Business Establishment Report.
19. Finalized the Annual Agriculture Survey 2021/22 Report.
20. Prepared and submitted 9 months Financial Statements as per statutory requirement.

Variances and Challenges

During Quarter Four and around the whole FY 2024/25, the Bureau continued to face a number of challenges including:
1. Transport for Bureau operations,
2. Inadequate office space for staff,
3. Delayed disbursement of funds, and
4.Travel abroad expenses, where the Bureau has mandatory International, Continental and Regional Statistical trainings and workshops that warrant travel abroad, however, during the FY 2024/25, The bureau did not have appropriation and therefore acquired a virement authorization by the Ministry of Finance, Planning and Economic Development.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:01 Corporate Services	**56.180**	**56.512**	**56.512**	**50.882**	**100.6 %**	**90.6 %**	**90.0 %**
000001 Audit and Risk Management	1.525	1.525	1.525	1.476	100.0 %	96.8 %	96.8 %
000003 Facilities and Equipment Management	12.360	12.360	12.360	11.197	100.0 %	90.6 %	90.6 %
000004 Finance and Accounting	4.341	4.892	4.892	4.826	112.7 %	111.2 %	98.7 %
000005 Human Resource management	11.349	11.189	11.189	10.762	98.6 %	94.8 %	96.2 %
000007 Procurement and Disposal Services	1.615	1.615	1.615	1.541	100.0 %	95.4 %	95.4 %
000010 Leadership and Management	13.673	13.614	13.614	10.529	99.6 %	77.0 %	77.3 %
000011 Communication and Public Relations	3.978	3.978	3.978	3.718	100.0 %	93.5 %	93.5 %
000012 Legal and Advisory Services	1.180	1.180	1.180	0.736	100.0 %	62.4 %	62.4 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000032 Board Management	1.453	1.453	1.453	1.453	100.0 %	100.0 %	100.0 %
560022 Internal Audit and Policy Management	1.811	1.811	1.811	1.788	100.0 %	98.7 %	98.7 %
560049 Certification and Capacity Building	2.796	2.796	2.796	2.755	100.0 %	98.5 %	98.5 %
Sub SubProgramme:02 Digital Solutions and Data Capability	**9.669**	**9.669**	**9.669**	**9.149**	**100.0 %**	**94.6 %**	**94.6 %**
560036 Digital Solution Services	4.668	4.668	4.668	4.402	100.0 %	94.3 %	94.3 %
560064 Data Capability Services	5.001	5.001	5.001	4.747	100.0 %	94.9 %	94.9 %
Sub SubProgramme:03 Economic Statistics	**30.467**	**30.430**	**30.430**	**29.998**	**99.9 %**	**98.5 %**	**98.6 %**
000089 Climate Change Mitigation	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.359	0.359	0.359	0.359	100.0 %	99.9 %	100.0 %
560037 Agriculture Statistics	3.807	3.783	3.783	3.671	99.4 %	96.4 %	97.0 %
560038 Industry and Infrastructure Statistics	4.488	4.488	4.488	4.479	100.0 %	99.8 %	99.8 %
560039 Business Censuses and Surveys	10.724	10.724	10.724	10.506	100.0 %	98.0 %	98.0 %
560040 National Accounts and Trade Statistics	7.385	7.371	7.371	7.282	99.8 %	98.6 %	98.8 %
560041 Prices Statistics	3.365	3.365	3.365	3.363	100.0 %	99.9 %	99.9 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	**20.318**	**20.318**	**20.318**	**19.318**	**100.0 %**	**95.1 %**	**95.1 %**
000009 Parish Development Model Services	0.487	0.487	0.487	0.482	100.0 %	99.0 %	99.0 %
560042 Local Governement Administrative data	5.355	5.355	5.355	4.679	100.0 %	87.4 %	87.4 %
560043 Community Information System Management	2.362	2.362	2.362	2.281	100.0 %	96.6 %	96.6 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:04 Methodology and Statistical Coordination Services	**20.318**	**20.318**	**20.318**	**19.318**	**100.0 %**	**95.1 %**	**95.1 %**
560044 Project Management and Methodology development	5.512	5.512	5.512	5.404	100.0 %	98.0 %	98.0 %
560045 Strategic Planning and Development	6.602	6.602	6.602	6.473	100.0 %	98.0 %	98.0 %
Sub SubProgramme:05 Population and Social Statistics	**41.698**	**41.403**	**41.403**	**40.689**	**99.3 %**	**97.6 %**	**98.3 %**
560046 Household Surveys and Censuses	30.644	30.349	30.349	29.811	99.0 %	97.3 %	98.2 %
560047 Demorgraphy and Gender Statistics	8.054	8.054	8.054	7.914	100.0 %	98.3 %	98.3 %
560048 Labour and Social Statistics	3.000	3.000	3.000	2.964	100.0 %	98.8 %	98.8 %
Total for the Vote	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	23.263	8.807	23.263	21.471	100.0 %	92.3 %	92.3 %
211104 Employee Gratuity	1.126	0.892	1.126	1.126	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20.710	3.478	20.710	20.699	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.558	0.558	0.558	0.558	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.327	0.890	2.327	2.187	100.0 %	94.0 %	94.0 %
212102 Medical expenses (Employees)	1.397	1.086	1.397	1.385	100.0 %	99.1 %	99.1 %
212201 Social Security Contributions	1.778	1.778	1.778	1.778	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	5.860	2.957	5.860	5.860	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	11.037	2.077	10.577	10.577	95.8 %	95.8 %	100.0 %
221003 Staff Training	12.005	3.493	11.798	11.748	98.3 %	97.9 %	99.6 %
221004 Recruitment Expenses	0.587	0.243	0.587	0.587	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.655	0.153	0.655	0.477	100.0 %	72.8 %	72.8 %
221009 Welfare and Entertainment	2.155	1.963	2.155	2.155	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.087	0.626	3.087	1.636	100.0 %	53.0 %	53.0 %
221012 Small Office Equipment	0.388	0.585	0.877	0.738	226.2 %	190.4 %	84.2 %
221017 Membership dues and Subscription fees.	0.210	0.170	0.210	0.210	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.423	0.423	0.423	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.225	0.032	1.225	1.225	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.060	0.060	0.060	0.010	100.0 %	16.7 %	16.7 %
223001 Property Management Expenses	0.342	0.342	0.342	0.224	100.0 %	65.4 %	65.4 %
223002 Property Rates	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.952	0.624	100.0 %	65.5 %	65.5 %
223004 Guard and Security services	0.231	0.231	0.231	0.231	100.0 %	99.9 %	99.9 %
223005 Electricity	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	3.408	0.913	3.408	3.408	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.200	1.100	1.100	1.100	91.7 %	91.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
226001 Insurances	0.579	0.579	0.579	0.413	100.0 %	71.5 %	71.5 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	2.232	0.832	2.232	1.785	100.0 %	80.0 %	80.0 %
227001 Travel inland	43.880	4.549	43.880	43.877	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	0.666	0.666	0.666	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.344	1.209	1.344	1.344	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	2.590	2.590	2.590	1.272	100.0 %	49.1 %	49.1 %
228002 Maintenance-Transport Equipment	1.524	1.468	1.524	1.430	100.0 %	93.8 %	93.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.669	0.669	0.669	0.081	100.0 %	12.1 %	12.1 %
228004 Maintenance-Other Fixed Assets	0.369	0.369	0.369	0.157	100.0 %	42.6 %	42.6 %
273102 Incapacity, death benefits and funeral expenses	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	3.346	3.026	3.026	2.417	90.4 %	72.2 %	79.9 %
312222 Heavy ICT hardware - Acquisition	1.000	0.900	0.900	0.803	90.0 %	80.3 %	89.2 %
312229 Other ICT Equipment - Acquisition	5.160	4.671	4.671	4.604	90.5 %	89.2 %	98.6 %
Total for the Vote	**158.331**	**55.992**	**157.811**	**149.519**	**99.7 %**	**94.4 %**	**94.7 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**158.331**	**158.331**	**158.331**	**150.037**	**100.00 %**	**94.76 %**	**94.76 %**
Sub SubProgramme:01 Corporate Services	**56.180**	**56.512**	**56.512**	**50.882**	**100.59 %**	**90.57 %**	**90.0 %**
Departments							
001 Finance and Administration	31.078	31.409	31.409	27.759	101.1 %	89.3 %	88.4 %
002 Public and Media Relations	3.978	3.978	3.978	3.718	100.0 %	93.5 %	93.5 %
003 Internal Audit	1.811	1.811	1.811	1.788	100.0 %	98.7 %	98.7 %
004 Legal Services and Board Affairs	2.633	2.633	2.633	2.189	100.0 %	83.1 %	83.1 %
005 Professional Services	2.796	2.796	2.796	2.755	100.0 %	98.5 %	98.5 %
006 Risk and Compliance	1.525	1.525	1.525	1.476	100.0 %	96.8 %	96.8 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	12.360	12.360	12.360	11.197	100.0 %	90.6 %	90.6 %
Sub SubProgramme:02 Digital Solutions and Data Capability	**9.669**	**9.669**	**9.669**	**9.149**	**100.00 %**	**94.63 %**	**94.6 %**
Departments							
001 Digital Solutions	4.668	4.668	4.668	4.402	100.0 %	94.3 %	94.3 %
002 Data Capability	5.001	5.001	5.001	4.747	100.0 %	94.9 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	**30.467**	**30.430**	**30.430**	**29.998**	**99.88 %**	**98.46 %**	**98.6 %**
Departments							
001 Production and Environment Statistics	8.992	8.969	8.969	8.847	99.7 %	98.4 %	98.6 %
002 Economic Censuses and Surveys	10.724	10.724	10.724	10.506	100.0 %	98.0 %	98.0 %
003 Macro economic statistics	10.750	10.736	10.736	10.645	99.9 %	99.0 %	99.2 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	**20.318**	**20.318**	**20.318**	**19.318**	**100.00 %**	**95.08 %**	**95.1 %**
Departments							
001 Local Government Statistics	8.204	8.204	8.204	7.442	100.0 %	90.7 %	90.7 %
002 Methodology and Project management	5.512	5.512	5.512	5.404	100.0 %	98.0 %	98.0 %
003 Outreach and Quality Assurance	6.602	6.602	6.602	6.473	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**158.331**	**158.331**	**158.331**	**150.037**	**100.00 %**	**94.76 %**	**94.76 %**
Sub SubProgramme:05 Population and Social Statistics	**41.698**	**41.403**	**41.403**	**40.689**	**99.29 %**	**97.58 %**	**98.3 %**
Departments							
001 Social Surveys and Censuses	30.644	30.349	30.349	29.811	99.0 %	97.3 %	98.2 %
002 Demorgraphy and Social Statistics	11.054	11.054	11.054	10.878	100.0 %	98.4 %	98.4 %
Development Projects							
N/A							
Total for the Vote	**158.331**	**158.331**	**158.331**	**150.037**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
9_Month_Financial Statement for FY 2024/25 Produced	9-Months Financial Statements produced	No Variation
Stores Ledger for FY 2024/2025 Produced	Store Ledger produced	No Variation
Annual Physical Verification of Assets Report & Stock taking Report for FY 2024/2025 Produced	Fixed Asset Register updated	no Variation
Executive Retreats & Meetings for Strategic Direction Conducted	Executive Retreats & Meetings for Strategic Direction Conducted	No Variation
Quarter Four Bureau engagements abroad reports produced	Quarter Four Bureau engagements abroad reports produced	No Variation
Executive Retreats & Meetings for Strategic Direction Conducted	Executive Retreats & Meetings for Strategic Direction Conducted	No Variation
Annual Physical Verification of Assets Report & Stock taking Report for FY 2024/2025 Produced	Bi-Annual Physical Verification of Asset Completed	No Variation
Stores Ledger for FY 2024/2025 Produced	Stores Ledger Produced	No Variation
9_Month_Financial Statement for FY 2024/25 Produced	9 Months Financial Report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	219,578.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,540.876
212101 Social Security Contributions	17,551.718
221001 Advertising and Public Relations	46,701.500
221002 Workshops, Meetings and Seminars	348,714.508
221003 Staff Training	408,992.556
221008 Information and Communication Technology Supplies.	33,337.684
221009 Welfare and Entertainment	50,320.501
221017 Membership dues and Subscription fees.	1,593.400
222001 Information and Communication Technology Services.	7,900.000
225101 Consultancy Services	100,000.000
227001 Travel inland	421,914.636

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		495,725.344
227004 Fuel, Lubricants and Oils		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,353.000
228004 Maintenance-Other Fixed Assets		58,100.000
	Total For Budget Output	**2,244,324.029**
	Wage Recurrent	219,578.306
	Non Wage Recurrent	2,024,745.723
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource management

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Q4 Staff welfare management Report for FY 2024/25 produced	-Salary and Allowances for all eigible staff paid, -All Quartery and Annual meetings organised, -Paid terminal benefits to eligible staff, -Workshop for retirees conducted andTerminal Benefits paid, -Medical Insurance services were procured, -Staff who wedded were presented gifts -Participated in different runs like Rotary CancerRun -Sugar and beverages distributed to staff -HIV Sensitization was done and protective gears were distributed -Organized Health and wellness activities (Marathons, Health Walk, Aerobics, Runs, Outdoor Games, Corporate League, sports and Welfare)	No variations
FY 2024/25 Human Resource Management Report produced	-Staff trained in Registry Automation Management. -Records organised and archived - Procured the RAM materiala and Supplies -Records and Archives Management Policy	No major variation
	-Continuous staff engagement on Performance alignment and cascading as well as target setting for all staff completed. -Coordinated the internship programs. -258 staff approved for different trainings in Q4 and 549 total trainings in the F/Y	No major variation
Quarter Four Report for Recruitment	-Recruitment reports -Induction Report , -HR Manual and Job description Manual -Succession planning framework, -Registration with Professional bodies and HR Workshops attended	No major variations

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
	-	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Quarter Four Report for Recruitment and Retention Management of FY 2024/25 prepared	-Recruitment reports -Induction Report , -HR Manual and Job description Manual -Succession planning framework, -Registration with Professional bodies and HR Workshops attended	No variation
FY 2024/25 Human Resource Management Report produced	-Staff trained in Registry Automation Management. -Records organised and archived - Procured the RAM materiala and Supplies -Records and Archives Management Policy	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Q4 Staff welfare management Report for FY 2024/25 produced	-Salary and Allowances for all eligible staff paid, -All Quartery and Annual meetings organised, -Paid terminal benefits to eligible staff, -Workshop for retirees conducted andTerminal Benefits paid, -Medical Insurance services were procured, -Staff who wedded were presented gifts -Participated in different runs like Rotary CancerRun -Sugar and beverages distributed to staff -HIV Sensitization was done and protective gears were distributed -Organized Health and wellness activities (Marathons, Health Walk, Aerobics, Runs, Outdoor Games, Corporate League, sports and Welfare)	No major variations
	None	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,287,280.525
211104 Employee Gratuity	348,874.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,439.280
212101 Social Security Contributions	144,582.649
212102 Medical expenses (Employees)	362,499.986
212201 Social Security Contributions	788,904.334
221001 Advertising and Public Relations	10,298.250
221002 Workshops, Meetings and Seminars	117,543.870
221003 Staff Training	541,239.036
221004 Recruitment Expenses	141,384.775
221009 Welfare and Entertainment	715,459.120
221011 Printing, Stationery, Photocopying and Binding	95,314.701
221012 Small Office Equipment	49,328.001
221017 Membership dues and Subscription fees.	35,434.840
222002 Postage and Courier	3,820.900
225101 Consultancy Services	57,679.642
226001 Insurances	410,148.009
227001 Travel inland	127,999.500
227004 Fuel, Lubricants and Oils	40,596.000
273102 Incapacity, death benefits and funeral expenses	24,890.000
Total For Budget Output	**5,569,717.513**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,287,280.525
	Non Wage Recurrent	4,282,436.988
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

	Consolidated Annual Procurement Plan for FY 2024/25 produced	No major variation
3 Monthly Procurement and disposal reports produced for Q4 FY 2024/25	3 monthly procurement and disposal reports produced	No major variation registered
Quarterly Board of Surveys report produced for Q4 FY 2024/25	Quarterly Board report produced	No major variation registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	110,434.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,321.181
212101 Social Security Contributions	9,230.344
221002 Workshops, Meetings and Seminars	57,092.231
221003 Staff Training	46,730.000
221009 Welfare and Entertainment	50,028.001
227001 Travel inland	141,347.580
227004 Fuel, Lubricants and Oils	27,088.624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,550.000
Total For Budget Output	**492,822.076**
Wage Recurrent	110,434.115
Non Wage Recurrent	382,387.961
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Quarter 4 Security & Administrative service report produced for FY 2024/25	Quarter 4 Security & Administration service report produced for FY 2024/25	No variation
Quarter 4 Fleet and estates maintenance Reports for FY 2024-2025 compiled	Quarterly 4 Fleet and estates maintenance reports for FY 2024 -2025 compiled	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Redevelopment and construction works report for FY 2024-2025 compiled	Not done	
Annual Redevelopment and construction works report for FY 2024-2025 compiled	Not done	consultancy for redevelopment to be done before construction works in Q2 of FY 2025-26
Quarter 4 Fleet and estates maintenance Reports for FY 2024-2025 compiled	Quarter4 Fleet and estates maintenance reports for FY 2024 -2025 was compiled	No variation
Quarter 4 Security & Administrative service report produced for FY 2024/25	Quarter 4 Security & Administration service report produced for FY 2024/25	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	729,810.063
211104 Employee Gratuity	199,836.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	589,395.864
212101 Social Security Contributions	91,862.886
221002 Workshops, Meetings and Seminars	74,352.107
221003 Staff Training	216,900.000
221007 Books, Periodicals & Newspapers	34,944.080
221009 Welfare and Entertainment	29,478.001
221011 Printing, Stationery, Photocopying and Binding	88,220.803
223001 Property Management Expenses	129,541.660
223004 Guard and Security services	57,777.255
223005 Electricity	44,000.000
223006 Water	48,000.000
225204 Monitoring and Supervision of capital work	222,999.820
226001 Insurances	3,201.161
226002 Licenses	104,100.213
227001 Travel inland	74,896.595
227004 Fuel, Lubricants and Oils	463,310.303
228001 Maintenance-Buildings and Structures	395,775.290
228002 Maintenance-Transport Equipment	686,805.244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,530.000
228004 Maintenance-Other Fixed Assets	31,220.059
Total For Budget Output	**4,355,957.966**
Wage Recurrent	729,810.063

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,626,147.903
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	26,401.200
Total For Budget Output	**26,401.200**
Wage Recurrent	0.000
Non Wage Recurrent	26,401.200
Arrears	0.000
AIA	0.000
Total For Department	**12,689,222.784**
Wage Recurrent	2,347,103.009
Non Wage Recurrent	10,342,119.775
Arrears	0.000
AIA	0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Quarterly NSS newsletter/bulletin produced	Quarter 4 NSS Newsletter / bulletin produced for FY2024/25	Quarter 1 was not produced due inadequate resources
Quarterly media relations reports during FY 2024/25 produced	Quarter 4 media relations report for FY 2024/25 produced on; 1. Television 2. Radio 3. Newspapers 4. Online blogs 5. Social media	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Quarterly public relations reports during FY 2024/25 generated	Quarterly Public Relations Reports for the FY2024/25 generated on; 1. External Stakeholder engagement meetings 2. Internal stakeholder engagements 3. Conducting Africa Statistics Week 4. Handling of inward mission 5. Attending PR professional activities 6. Conducting Corporate Social Responsibility program 7. Distribution of gift hampers to stakeholders 8. Subscription to professional membership	No variation
UBOS Corporate Branding and image promotion report For FY 2024/25 produced	UBOS Corporate Branding and image promotion for FY 2024/25 produced on; 1. Staff corporate wear and gift items 2. Art woks for the launch of statistical products and online content 3. Production of calendars and diaries 4. Branding of statistics house, vehicles and buses, billboards 5. Participate in professional events 6. Blood donation drive 7. Production of branding materials such as banners	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		81,752.500
212101 Social Security Contributions		15,884.224
221001 Advertising and Public Relations		318,066.030
221002 Workshops, Meetings and Seminars		232,089.943
221003 Staff Training		100,000.000
221009 Welfare and Entertainment		25,940.000
221012 Small Office Equipment		3,450.000
226002 Licenses		5,000.000
227001 Travel inland		50,081.844
	Total For Budget Output	**832,264.541**
	Wage Recurrent	81,752.500
	Non Wage Recurrent	750,512.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**832,264.541**
	Wage Recurrent	81,752.500
	Non Wage Recurrent	750,512.041

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 audit and advisory report produced	Quarter 4 Audit/advisory reports produced and discussed with the Board Audit Committee	No variance
	Annual Audit Plan for FY2025-26 produced	No Variance
	Report on the Status of Implementation of Audit Recommendations produced	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	164,375.446
211104 Employee Gratuity	25,842.373
212101 Social Security Contributions	20,075.893
221002 Workshops, Meetings and Seminars	59,854.697
221003 Staff Training	165,258.659
221008 Information and Communication Technology Supplies.	23,750.000
221009 Welfare and Entertainment	8,799.000
221017 Membership dues and Subscription fees.	16,000.000
227001 Travel inland	382,917.252
Total For Budget Output	**866,873.320**
Wage Recurrent	164,375.446
Non Wage Recurrent	702,497.874
Arrears	0.000
AIA	0.000
Total For Department	**866,873.320**
Wage Recurrent	164,375.446
Non Wage Recurrent	702,497.874
Arrears	0.000
AIA	0.000
Department:004 Legal Services and Board Affairs	
Budget Output:000012 Legal and Advisory Services	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
One Legal awareness training report produced	Legal awareness reports produced	No variation
Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained	Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained	No variation
One Legal Compliance Report produced	Legal compliance report produced	No variation
One Litigation report produced	Litigation reports produced	No variation
PIAP Output: 18050302 Updated UBOS Act		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
Progress report on Amendment of UBOS Act		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		110,918.250
211104 Employee Gratuity		17,002.061
212101 Social Security Contributions		11,182.500
221002 Workshops, Meetings and Seminars		7,578.685
221003 Staff Training		86,352.283
221009 Welfare and Entertainment		2,500.000
221017 Membership dues and Subscription fees.		2,365.000
227001 Travel inland		20,770.000
	Total For Budget Output	**258,668.779**
	Wage Recurrent	110,918.250
	Non Wage Recurrent	147,750.529
	Arrears	0.000
	AIA	0.000

Budget Output:000032 Board Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 Board Reports produced for FY 2024/25	Quarterly Board reports produced and meeting Minutes drafted	No variation
One Report on Board Trainings and Development produced	Report on Board Trainings produced	No variation
Board Management System Procurement report produced	Board Management system procured	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		197,796.000
221003 Staff Training		388,776.588
221009 Welfare and Entertainment		6,250.000
225101 Consultancy Services		343,799.000
227001 Travel inland		18,538.572
	Total For Budget Output	**955,160.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	955,160.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,213,828.939**
	Wage Recurrent	110,918.250
	Non Wage Recurrent	1,102,910.689
	Arrears	0.000
	AIA	0.000
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics		
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics		
Bi-Annual Business services Report produced	Annual Business services Report produced	No variation
Two Research reports submitted	14 research proposal written 4 Fundable proposal submitted 2 Draft thematic policy briefs available Subscription to global bodies done	No variation
Quarter 4 NSS Capacity Building Report produced	Quarter 4 NSS Capacity Building Report available	No variation
	Draft proposal Analytical reports available	None
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		112,377.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,224,109.491
212101 Social Security Contributions		13,537.000
212102 Medical expenses (Employees)		8,999.997
221001 Advertising and Public Relations		19,946.000
221002 Workshops, Meetings and Seminars		51,283.600
221003 Staff Training		365,832.482
221017 Membership dues and Subscription fees.		7,450.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		39,000.000
227001 Travel inland		49,139.758
	Total For Budget Output	**1,891,675.328**
	Wage Recurrent	112,377.000
	Non Wage Recurrent	1,779,298.328
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,891,675.328**
	Wage Recurrent	112,377.000
	Non Wage Recurrent	1,779,298.328
	Arrears	0.000
	AIA	0.000
Department:006 Risk and Compliance		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarter 4 Risk & Compliance Management Report for FY 2024/25 produced	Q4 Risk and Compliance Management Plan for ongoing projects of FY 2024/25 produced	No variation
Q4 Risk and Compliance Management Plan produced for ongoing projects of FY 2024/25	Q4 Risk and Compliance Management Plan for ongoing projects of FY 2024/25 produced	No variation
	Business Continuity Prepared for Q4 of FY 2025-26	None
Quarter Four Updated Departmental Risk Registers for FY 2024/25 produced	Quarter Four Updated Departmental Risk Registers for FY 2024/25 was produced	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		83,058.500
211104 Employee Gratuity		17,547.431
212101 Social Security Contributions		8,438.500
221002 Workshops, Meetings and Seminars		51,789.681
221003 Staff Training		153,969.592
221009 Welfare and Entertainment		40,651.888
221017 Membership dues and Subscription fees.		5,272.750
225101 Consultancy Services		202,180.000
227001 Travel inland		142,800.000
	Total For Budget Output	**705,708.342**
	Wage Recurrent	83,058.500

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	622,649.842
	Arrears	0.000
	AIA	0.000
	Total For Department	**705,708.342**
	Wage Recurrent	83,058.500
	Non Wage Recurrent	622,649.842
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Quarter Four IT Supplies report produced	Quarter Four IT Supplies report for FY 2024-25 was produced	No variation
Annual Field Equipment and IT Supplies report	Annual Field Equipment and IT Supplies report for FY 2024-25 was produced	No variation
Qaurter Four Business Process Re-Engineering report produced	Quarter Four Business Process Re-Engineering report for FY 2024-25 was produced	No variation
Qaurter Four Digitization report produced	Quarter Four Digitization report for FY 2024-25 was produced	No variation
	The system was installed in Quarter Three for FY 2024/25 and is being tested for use	Testing of the system is still ongoing
	Not done	The funds meant for an Enterprise resource planning system were released late which affected its implementation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	486,302.001
221017 Membership dues and Subscription fees.	70,000.000
225101 Consultancy Services	94,000.000
225201 Consultancy Services-Capital	1,100,000.000
226002 Licenses	352,801.016
228001 Maintenance-Buildings and Structures	752,311.800
312221 Light ICT hardware - Acquisition	2,417,113.386
312222 Heavy ICT hardware - Acquisition	803,005.860

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1626 Retooling of Uganda Bureau of Statistics		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		4,038,757.599
312235 Furniture and Fittings - Acquisition		199,149.999
312423 Computer Software - Acquisition		318,860.620
	Total For Budget Output	**10,632,302.281**
	GoU Development	10,632,302.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,632,302.281**
	GoU Development	10,632,302.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
Departments		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter Four Internet services report produced for FY 2024/25	Quarter four Internet services report was produced	No Variation
Quarter Four software services report produced for FY 2024/25	Quarter four Software services report was produced	No variation
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;		
Quarter Four software services report produced for FY 2024/25	Q4 IT software service report produced	No variation
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarter Four IT Equipment functionality report produced for FY 2024/25	Quarter four IT Equipment functionality report produced	No Variation
Quarter Four Internet services report produced for FY 2024/25	Q4 Internet service report produced	No Variation
Quarter 4 IT operations and functionality report	Q4 IT operations and functionality report produced	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarter Four IT Equipment functionality report produced for FY 2024/25	Q4 IT Equipment functionality report produced	No Variation
Quarter 4 IT operations and functionality report	Q4 IT operations and functionality report produced	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		309,352.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,189.999
212101 Social Security Contributions		31,005.036
221002 Workshops, Meetings and Seminars		51,332.670
221003 Staff Training		170,484.514
221009 Welfare and Entertainment		42,917.999
222001 Information and Communication Technology Services.		40,080.919
225101 Consultancy Services		496,405.001
226002 Licenses		656,575.762
227001 Travel inland		386,594.325
	Total For Budget Output	**2,250,939.104**
	Wage Recurrent	309,352.879
	Non Wage Recurrent	1,941,586.225
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,250,939.104**
	Wage Recurrent	309,352.879
	Non Wage Recurrent	1,941,586.225
	Arrears	0.000
	AIA	0.000

Department:002 Data Capability

Budget Output:560064 Data Capability Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 Geospatial database Update report produced for FY 2024/25	- Spatial datasets obtained from MDAs,Cities and districts as baseline data for various GIS workflows/production of spatial data products - The digitization of demarcated administrative units at LCI level into the main shape file frame and geography alignment. - Produced different thematic maps for census dissemination like subregion, districts and sub county profiles/reports	None
Quarter 4 Geospatial database Update report produced for FY 2024/25	- Spatial datasets obtained from MDAs,Cities and districts as baseline data for various GIS workflows/production of spatial data products - Undertook spatial validation of BEC 2025 data at pre-primary, secondary and tertiary - Collected all missing GPS coordinates for Mukono and Kampala Districts under BEC 2025. - Completed Training in spatial data analysis for statistical data processing and dissemination using ArcGIS Pro.	None
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarter 4 Report on Data Development support produced for FY 2024/25	Developed workflows and data transformations on BEC, ACQUA and Census data Jointly developed the Dissemination Portal for Census	None
PIAP Output: 18050103 Functional e-data dissemination Platform		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 Data Protection and archiving report compiled for FY 2024/25	Archived the Census 2024 and Census 2014	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050103 Functional e-data dissemination Platform		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 Digital Disseminations report produced for FY 2024/25	Designed and printed Dissemination materials that included Census Memory Magazine, CPI spotlight, PPI spotlight, GDP spotlight, Spotlights, Corporate brochure, Dissemination pull up stands, Book covers Formatted a number of reports and conducted dry runs before dissemination Updated the UBOS website with 20 publications, 17 statistics data sets, updated the Open data portal with SDMX features, Upgraded to Android ver 7.0 and validated the UGSTATS on the google store Generated 3 documentaries for BEC, UHIS and Acqua Culture census Updated the UBOS website with 15 Vises based on disseminated stats Conducted Sensitization sessions about the UBOS dissemination portals in 65 Districts	none
Quarter 4 Staff Training Report produced for FY 2024/25	Staff enrolled and doing self-paced learning with Data Management and Dissemination teams	none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		208,825.670
211104 Employee Gratuity		20,401.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		862,761.591
212101 Social Security Contributions		23,302.339
221001 Advertising and Public Relations		2,108.215
221002 Workshops, Meetings and Seminars		113,366.286
221003 Staff Training		329,024.126
221008 Information and Communication Technology Supplies.		57,931.258
221009 Welfare and Entertainment		18,000.001
221011 Printing, Stationery, Photocopying and Binding		72,474.007
226002 Licenses		138,588.994
227001 Travel inland		631,956.775
	Total For Budget Output	**2,478,741.135**
	Wage Recurrent	208,825.670
	Non Wage Recurrent	2,269,915.465
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,478,741.135**
	Wage Recurrent	208,825.670

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,269,915.465
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Economic Statistics		
Departments		
Department:001 Production and Environment Statistics		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Annual Environment Statistics progress report produced	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	252,921.955
Total For Budget Output	**252,921.955**
Wage Recurrent	0.000
Non Wage Recurrent	252,921.955
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
2024/25 Annual Solid Waste and Environmental Statistics Report produced	Environment Statistics progress report was produced	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000
221002 Workshops, Meetings and Seminars	4,910.000
221012 Small Office Equipment	3,150.000
227001 Travel inland	173,177.058
Total For Budget Output	**235,237.058**
Wage Recurrent	0.000
Non Wage Recurrent	235,237.058

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:560037 Agriculture Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

	Uganda Census of Agriculture Preparatory Activities Report produced (Draft technical note was designed, Draft tools were designed)	No variation
2024/25 Agriculture and Environment Statistics Report produced for FY 2024/25	Food, Agriculture and Fisheries Statistics Report (Fish Catch progress report was produced, Food balance sheet progress reports were produced)	No variation
2024/25 Agriculture and Environment Statistics Report produced for FY 2024/25	Annual Agriculture Survey Report 23/24 (Data processing progress report)	None
2024/25 Agriculture and Environment Statistics Report produced for FY 2024/25	Technical Conversion factors progress report	No variation

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

2024/25 Agriculture and Environment Statistics Report produced for FY 2024/25	2023/24 Annual Agriculture Survey progress report produced, Solid Waste statistics progress report produced, Environment Statistics progress report produced, Livestock Slaughter Statistics progress report produced, Fisheries and Aquaculture Statistic progress report produced.	No variation
	Uganda Census of Agriculture Preparatory Activities Report produced (Draft technical note was designed, Draft tools were designed)	No variation
2024/25 Agriculture and Environment Statistics Report produced for FY 2024/25	2023/24 Annual Agriculture Survey progress report produced, Solid Waste statistics progress report produced, Environment Statistics progress report produced, Livestock Slaughter Statistics progress report produced, Fisheries and Aquaculture Statistic progress report produced.	No variation

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	372,352.420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,276.000
212101 Social Security Contributions	37,110.098
221001 Advertising and Public Relations	86,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		46,821.520
221003 Staff Training		50,950.000
221011 Printing, Stationery, Photocopying and Binding		4,956.000
221012 Small Office Equipment		42,972.060
227001 Travel inland		257,906.419
	Total For Budget Output	**1,291,344.517**
	Wage Recurrent	372,352.420
	Non Wage Recurrent	918,992.097
	Arrears	0.000
	AIA	0.000

Budget Output:560038 Industry and Infrastructure Statistics

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Quarter 4 Energy and Infrastructure Statistics Report produced for FY 2024/25	Q3 Energy and minerals statistics progress report, ICT and Transport Statistics progress report were produced.	No variation
	Q4 Energy and minerals statistics progress report, ICT and Transport Statistics progress report were produced.	No variation
	Uganda Business Inquiry progress report, Index of industrial Production progress report was produced	No Variation
	Q3 2024/25 Labour Market Survey progress report was produced	No variation

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

Statistical Business register report FY 2024/25 produced	Not done	Not done
3 monthly high frequency labour market indicators reports produced for FY 2024/25	3 monthly progress reports were produced for the FY 2024/25	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		895,998.000
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		417,342.400
221008 Information and Communication Technology Supplies.		2,500.000
227001 Travel inland		1,160,085.724
	Total For Budget Output	**2,479,926.124**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,479,926.124
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,259,429.654**
	Wage Recurrent	372,352.420
	Non Wage Recurrent	3,887,077.234
	Arrears	0.000
	AIA	0.000
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
FY 2024/25 Uganda Census of Agriculture equipment preparatory report produced		2025/26 Uganda Census of Agriculture- Crop Preparatory activities ongoing
Q4 Data collection progress report for FY 2024/25 produced for Uganda Aquaculture Census, UHIS non household sector survey, Accomodation survey: International Trade in Services survey	-Trip 5 of 2024/25 Uganda Harmonized Integrated Survey-Non household sector conducted - Data collection for Uganda Aquaculture census conducted	-2024/25 accommodation survey was not done -Compilation of BID for 2024/25 Uganda Harmonized Integrated Survey-Non household sector and 2024/25 International Trade in Services ongoing -Data collection for International Trade in survey ongoing -First-line data cleaning for Aquaculture census ongoing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	203,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,048,895.749
212101 Social Security Contributions	20,375.000
221001 Advertising and Public Relations	109,895.378
221002 Workshops, Meetings and Seminars	243,477.000
221003 Staff Training	45,260.000
221004 Recruitment Expenses	24,000.000
221009 Welfare and Entertainment	752.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		58,624.759
221012 Small Office Equipment		132,369.240
227001 Travel inland		3,034,350.124
	Total For Budget Output	**4,921,349.250**
	Wage Recurrent	203,350.000
	Non Wage Recurrent	4,717,999.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,921,349.250**
	Wage Recurrent	203,350.000
	Non Wage Recurrent	4,717,999.250
	Arrears	0.000
	AIA	0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Draft Report for ICBT, ITS draft report	ITS data analysis for the 2022 report still on-going. Three ICBT reports produced and disseminated.	ITS report 2022 yet to be finalised.
Quarter four Satellite accounts progress report produced for FY 2024/25	Gross fixed capita formation (GFCF) study carried out in Q4 to fill GFCF gaps in the Tourism satellite accounts.	No variation
AGDP, Regional GDP, QGDP, MIEA/KEI produced for Quarter three FY 2024/25	Preliminary AGDP report published, QGDP report published in June 2025, MIEA updated up to May 2025.	No variation
Quarter Four Progress report for SUT and GDP rebasing produced	Second round of the Input/Output ratio study was carried out to fill IC data gaps in the SUT. Rebasing expected to start as soon as the balanced SUT is published.	Implemented as planned.
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarter Four Progress report for SUT and GDP rebasing produced	Second round of the Input/Output ratio study was carried out to fill IC data gaps in the SUT	No variation
AGDP, Regional GDP, QGDP, MIEA/KEI produced for Quarter three FY 2024/25	Preliminary AGDP report published, QGDP report published in June 2025, MIEA updated up to May 2025.	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
AGDP, Regional GDP, QGDP, MIEA/KEI produced for Quarter three FY 2024/25	Preliminary AGDP report published, QGDP report published in June 2025, MIEA updated up to May 2025. Three (3) monthly external trade reports produced. Q4 KEI publication disseminated, GFS report for Q3 2024/25 was finalised for publication as well as abstract tables for 2024.	No variation
Quarter four Satellite accounts progress report produced for FY 2024/25	Gross fixed capita formation (GFCF) study carried out in Q4 to fill GFCF gaps in the Tourism satellite accounts.	No variation
Draft Report for ICBT, ITS draft report	ITS data analysis for the 2022 report still on-going. Three ICBT reports produced and disseminated.	ITS report 2022 yet to be finalised

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		704,300.701
211104 Employee Gratuity		20,401.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,031,860.213
212101 Social Security Contributions		47,095.176
212102 Medical expenses (Employees)		19,584.000
221002 Workshops, Meetings and Seminars		27,240.794
221003 Staff Training		75,350.000
227001 Travel inland		572,028.006
	Total For Budget Output	**2,497,860.763**
	Wage Recurrent	704,300.701
	Non Wage Recurrent	1,793,560.062
	Arrears	0.000
	AIA	0.000

Budget Output:560041 Prices Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Three Monthly CPI, Harmonised CPI for EAC and COMESA produced, Quarterly Real Estate Index, CIPI, PPI A&FS, PPI M&U, Import & Export price index produced	Three CIPI reports produced and published as per the release calendar. One PPI-Accommodation and food services report produced and published as per the release calendar. Three PPI-Manufacturing and utility reports produced and published as per the release calendar. One RPPI report published in Q4. Land index data collection and expansion to other regions beyond Kampala continued. Thirteen (13) weekly CPI reports produced and disseminated in line with the release calendar. Three HCPI datasets submitted to COMESA/EAC	No variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Progress CPI rebasing report produced	Data collection from the two new centers and identification of new trends in prices of product from regular CPI centers.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,709.973
221003 Staff Training		30,877.204
221011 Printing, Stationery, Photocopying and Binding		45,188.300
227001 Travel inland		1,032,440.136
	Total For Budget Output	**1,217,215.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,217,215.613
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,715,076.376**
	Wage Recurrent	704,300.701
	Non Wage Recurrent	3,010,775.675
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Methodology and Statistical Coordination Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Local Government Statistics		
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18050506 Functional community information system at parish level		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
	PDM Administrative Report Produced	None
	PDM Statistical Quality Assessment Reports produced	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,214.984
221002 Workshops, Meetings and Seminars	30,070.993
227001 Travel inland	197,530.000
Total For Budget Output	**284,815.977**
Wage Recurrent	0.000
Non Wage Recurrent	284,815.977
Arrears	0.000
AIA	0.000

Budget Output:560042 Local Governement Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Administrative Data compilation guideline produced	None
3 sub regional Local Government Administrative data Profiles reports produced	None	With an adjusted workplan. this activity was not applicable in Q4
	None	Activity not implemented - data not fully compiled

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	281,592.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	670,200.000
212101 Social Security Contributions	28,189.000
221002 Workshops, Meetings and Seminars	677,254.970
221003 Staff Training	130,042.000
221008 Information and Communication Technology Supplies.	15,750.000
221009 Welfare and Entertainment	46,307.501
221011 Printing, Stationery, Photocopying and Binding	23,944.313
222001 Information and Communication Technology Services.	805,173.910

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		417,391.823
	Total For Budget Output	**3,095,846.017**
	Wage Recurrent	281,592.500
	Non Wage Recurrent	2,814,253.517
	Arrears	0.000
	AIA	0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Community Information System Guidelines produced	None
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
	Not applicable for Q4	None
	Not applicable for Q4	None
Quarter Four Community Statistics Profile Reports for FY 2024/25 Produced	Partially done	With adjusted workplan, training and data collection activities started in Q4. Data collection is still ongoing in the HLGs
	Not applicable for Q4	None
	Not applicable for Q4	None
	Partially done	With adjusted workplan, training and data collection activities started in Q4. Data collection is still ongoing in the HLGs
	Not applicable for Q4	None
	Partially done	With adjusted workplan, training and data collection activities started in Q4. Data collection is still ongoing in the HLGs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000.000
221001 Advertising and Public Relations	29,901.900
221002 Workshops, Meetings and Seminars	293,438.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		39,547.300
222001 Information and Communication Technology Services.		9,000.000
227001 Travel inland		1,176,212.832
	Total For Budget Output	**1,773,100.032**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,773,100.032
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,153,762.026**
	Wage Recurrent	281,592.500
	Non Wage Recurrent	4,872,169.526
	Arrears	0.000
	AIA	0.000
Department:002 Methodology and Project management		
Budget Output:560044 Project Management and Methodology development		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
	Final Approved Budget for FY 2025-26 was produced in Quarter 4, Revised Workplan for FY 2024-25 was produced	No variation
	Data cleaning is on going for Uganda Human Resource Survey 2023/24	Some funds under Uganda Human Resource Survey 2023/24 were repurposed to conduct Baseline Education Survey 2025
Quarter Four Monitoring of Projects report during FY 2024/25 produced	Quarter Four Monitoring of UBOS Projects report during FY 2024/25 produced	No variation
	National Statistics Abstract 2024 was completed in Q3 of FY 2024/25	None
1 Analytical Reports produced, 2 Survey methodologies review report produced, 2 survey clearance reports produced and report on Update of statistical frames produced	Analysis of 2 SDG Indicators produced. 4 Surveys were supported with survey design and were cleared for implementation.	Update of statistical frames was not done due to repurposing of funds
Quarter Three UBOS performance report for FY 2024/25 produced	Quarter Four UBOS performance report for FY 2024/25 produced	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		247,315.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		32,190.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		734,839.205
212101 Social Security Contributions		24,632.000
221002 Workshops, Meetings and Seminars		57,547.065
221003 Staff Training		193,804.040
221011 Printing, Stationery, Photocopying and Binding		66,083.860
227001 Travel inland		270,090.707
	Total For Budget Output	**1,626,502.001**
	Wage Recurrent	247,315.000
	Non Wage Recurrent	1,379,187.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,626,502.001**
	Wage Recurrent	247,315.000
	Non Wage Recurrent	1,379,187.001
	Arrears	0.000
	AIA	0.000
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	10 Advocacy and knowledge management reports produced	Two activities are partially done due to late release of funds, to be completed in Q1 FY2025/26
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Q4 Brochures, progress report, knowledge management reports for FY 2024/25 produced	10 Advocacy and knowledge management reports produced	2 Activities carried forward to Q1 FY 2025/26 due to delayed disbursement of funds
Quarterly Compliance assessment reports for FY 2024/25 produced	1 Statistical Quality Assurance report and Standards for Statistical production	Activities carried forward to Q1 FY2025/26 due to delayed disbursement of funds

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Updated NSI annual report produced.	4 Updated National Standard Indicator Framework Report	Activities carried forward to quarter 1 FY2025/26 due to delayed disbursement of funds
M&E report produced for Q4 of FY 2024/25	3 Monitoring and Evaluation reports for statistical programmes	Delayed release of funds and repurposing of funds
	10 Statistical Quality Assurance report and Standards for Statistical production	Activities carried forward to Q1 FY2025/26 due to late disbursement of funds
	4 Updated National Standard Indicator Framework Report	Activities carried forward to Q1 FY 2025/26 due to delayed disbursement of funds
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Progress reports on the PNSD III Implementation produced	5 Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	Repurposing of funds
	5 Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	Funds repurposed to other Bureau's activities
	3 Monitoring and Evaluation reports for statistical programmes	Delayed release of funds and repurposing of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	376,402.371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	563,991.678
212101 Social Security Contributions	38,261.800
212102 Medical expenses (Employees)	1,750.000
221002 Workshops, Meetings and Seminars	987.308
221003 Staff Training	117,382.117
221011 Printing, Stationery, Photocopying and Binding	69,310.600
221017 Membership dues and Subscription fees.	36,129.000
222001 Information and Communication Technology Services.	36,000.000
225101 Consultancy Services	507,666.434
227001 Travel inland	1,633,211.410
Total For Budget Output	**3,381,092.718**
Wage Recurrent	376,402.371

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,004,690.347
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,381,092.718**
	Wage Recurrent	376,402.371
	Non Wage Recurrent	3,004,690.347
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Population and Social Statistics

Departments

Department:001 Social Surveys and Censuses

Budget Output:560046 Household Surveys and Censuses

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

Quarter 4 fieldwork and data collection progress reports produced	Draft Basic Information Document for UHIS 2023/24 available pending review. Dataset available. Draft Basic Information Document for Uganda Malaria Indicator Survey 2024/25 available. Dataset available.	National Service Delivery Survey 2024/25 not done due to re-purposing of funds for Baseline Education Census
	Draft Basic Information Document for UHIS 2023/24 available pending review and Dataset is available. Uganda Malaria Indicator Survey 2024/25 dataset available.	National Service Delivery Survey (NSDS) 2024/25 not done due to re-purposing of funds for Baseline Education Census (BEC).
BEC report produced	Data collection ongoing. Basic Information document will be ready when data collection is complete.	Delayed start of data collection
Quarter four progress report produced for FY 2024/25	Boundary demarcation and validation of administrative units in Karamoja, West Nile, Ankole, Toro and Buganda sub-regions	No variation
Quarter 4 fieldwork and data collection progress reports produced	Draft Basic Information Document for UHIS 2023/24 available pending review. Dataset available. Draft Basic Information Document for Uganda Malaria Indicator Survey 2024/25 available. Dataset available.	National Service Delivery Survey 2024/25 not done due to re-purposing of funds for Baseline Education Census
Quarter four progress report produced for FY 2024/25	Boundary demarcation and validation of administrative units in Karamoja, West Nile, Ankole, Toro and Buganda sub-regions	No variation
BEC report produced	Data collection ongoing. Basic Information document will be ready when data collection is complete.	Delayed start of data collection

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;		
	Data collection ongoing. Basic Information document will be ready when data collection is complete.	Delayed start of data collection

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		290,192.281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,674,323.535
212101 Social Security Contributions		29,016.852
212102 Medical expenses (Employees)		37,623.721
221001 Advertising and Public Relations		350,105.263
221002 Workshops, Meetings and Seminars		1,041,868.150
221003 Staff Training		3,726,528.038
221004 Recruitment Expenses		315,520.000
221008 Information and Communication Technology Supplies.		54,333.698
221011 Printing, Stationery, Photocopying and Binding		142,143.371
222001 Information and Communication Technology Services.		65,245.480
225101 Consultancy Services		1,000,000.000
227001 Travel inland		7,037,535.294
227004 Fuel, Lubricants and Oils		67,120.101
228002 Maintenance-Transport Equipment		28,307.700
	Total For Budget Output	**15,859,863.484**
	Wage Recurrent	290,192.281
	Non Wage Recurrent	15,569,671.203
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,859,863.484**
	Wage Recurrent	290,192.281
	Non Wage Recurrent	15,569,671.203
	Arrears	0.000
	AIA	0.000

Department:002 Demorgraphy and Social Statistics

Budget Output:560047 Demorgraphy and Gender Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarter 4 progress Report on Demographic and Health Statistics produced for FY 2024/25	Draft UDHS 2022 Version 2 report	None
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarter 4 Report on Tourism and migration Statistics produced for FY 2024/25	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report	None
	NPHC 2024 Sub regional profiles and Subcounty/Division/ Town Council profiles; Draft NPHC 2024 Thematic Reports (MPI, Disability and OVCs)	No variation
Quarter 4 Report on Tourism and migration Statistics produced for FY 2024/25	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report	None
Quarter 4 Report on Tourism and migration Statistics produced for FY 2024/25	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report	No variation
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Quarter Four Mortality Survey progress Report produced for FY 2024/25		Rescheduled to FY 2025/26
	Labour Statistics chapter for the Annual Statistics Abstract; Updated Labour Market Information System; Draft Health statistics chapter for the Abstract; Annual Report on cause of death; Draft Non communicable diseases report	No variation
	Provisional population projections - IPF Indicators in excel format and uploaded onto the (OTIMIS) system; Training and Meeting minutes on Population projections	No variation
	Draft NPHC 2024 thematic reports (MPI, Disability and OVCs)	
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarter Four Gender and Disability progress report produced for FY 2024/25	National Priority Gender Equality Indicators (NPGEIs) 2024 report; Draft Women and Men in Uganda Facts and Figures 2024 report; Draft GBV thematic report; Draft Country report on Disability Statistics; Gender Statistics Advisory Group (GSAG) meeting minutes; Human Rights Statistics Technical Committee (HRSTC) meeting minutes	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		421,649.753
212101 Social Security Contributions		42,244.978
221001 Advertising and Public Relations		26,134.167
221002 Workshops, Meetings and Seminars		450,120.765
221003 Staff Training		719,295.000
221011 Printing, Stationery, Photocopying and Binding		561,777.815
225101 Consultancy Services		473,530.253
227001 Travel inland		110,653.782
	Total For Budget Output	**2,805,406.513**
	Wage Recurrent	421,649.753
	Non Wage Recurrent	2,383,756.760
	Arrears	0.000
	AIA	0.000
Budget Output:560048 Labour and Social Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	NGPSS Data set; Draft chapters	None
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Bi annual Accommodation Statistics Report produced for FY 2024/25	Draft Accommodation Statistics report	None
	Tabulation plan and Report structure	Rescheduled to FY 2025/26
2023/24 UNHS report disseminated	2023/24 UNHS report produced and disseminated	No variation
Annual Culture statistics report produced for FY 2024/25	Not done	Rescheduled to FY 2025/26
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
Quarter 4 National Labour Force Survey progress report produced	TOT and TWG Training reports; Fieldwork and Supervision reports; Updated technical note and survey tools; Pretest data set; Stakeholder engagement meeting minutes; Updated Tabulation plan; Draft Q1 LMS report	Renamed to Labour Market Survey (LMS) report

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
National Governance, peace and security survey report produced	NGPSS Data set; Draft chapters	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		35,363.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,969.197
221001 Advertising and Public Relations		56,075.000
221002 Workshops, Meetings and Seminars		315,067.454
221003 Staff Training		106,259.848
227001 Travel inland		1,153,838.408
	Total For Budget Output	**1,760,573.156**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,760,573.156
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,565,979.669**
	Wage Recurrent	421,649.753
	Non Wage Recurrent	4,144,329.916
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**77,044,610.952**
	Wage Recurrent	6,314,918.280
	Non Wage Recurrent	60,097,390.391
	GoU Development	10,632,302.281
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Corporate Services	
Departments	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Annual Report for FY 2023/2024 & 2024/2025 6_Month & 9_Month Reports prepared	9-Months Financial Statements produced
Board of Survey Report for FY 2023/24 produced	Cumulative Stores Ledger produced
Fixed Asset Register prepared & Updated, Annual Stock taking Report Produced	Cumulative Fixed Asset Register
Quarterly reports on statutory meetings for ED and EXCOM on Strategic Leadership and Direction produced	Executive Retreats & Meetings for Strategic Direction Conducted
NA	Quarter Four Bureau engagements abroad reports produced
NA	Executive Retreats & Meetings for Strategic Direction Conducted
NA	Bi-Annual Physical Verification of Asset Completed
NA	Cumulative Stores Ledger Produced
NA	9 Months Financial Report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	676,091.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
212101 Social Security Contributions	67,609.216
221001 Advertising and Public Relations	180,000.000
221002 Workshops, Meetings and Seminars	614,575.810
221003 Staff Training	427,499.676
221008 Information and Communication Technology Supplies.	79,247.667
221009 Welfare and Entertainment	158,000.001
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	31,600.000
225101 Consultancy Services	100,000.000
227001 Travel inland	1,674,219.884

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	666,267.614
227004 Fuel, Lubricants and Oils	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,353.000
228004 Maintenance-Other Fixed Assets	79,960.358
Total For Budget Output	**4,826,424.226**
Wage Recurrent	676,091.000
Non Wage Recurrent	4,150,333.226
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource management

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Annual Staff welfare management Report produced	-Master Payroll and Accountability Forms, -Meeting Minutes Available, -Annual Perforance Manageent Report, - Retirement Training Report, - Medical Insurance Report, - Accountability Forms and Pictures. -HIV Sensitization Report -,
Annual Human Resource Management and Registry management Report generated	-Certificates. -Database for semi active records. - Records and Archives Management Policy Draft available.
Quarterly Staff Training and Development report produced	-Performance Appraisal Report. -Internship programs and Internship Acceptance Letters. -Training Report
Quarterly Recruitment and Retention Management reports produced	-Recruitment Report -Induction Report , -HR Manual and Job description Manual -Succession planning framework-Certificate of Attendance
NA	-Recruitment Report -Induction Report , -HR Manual and Job description Manual -Succession planning framework-Certificate of Attendance
NA	-Certificates. -Database for semi active records. - Records and Archives Management Policy Draft available.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
NA	-Master Payroll and Accountability Forms, -Meeting Minutes Available, -Annual Perforance Manageent Report, - Retirement Training Report, - Medical Insurance Report, - Accountability Forms and Pictures. -HIV Sensitization Report
NA	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,250,270.595
211104 Employee Gratuity		487,393.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		499,866.087
212101 Social Security Contributions		231,969.011
212102 Medical expenses (Employees)		1,049,999.987
212201 Social Security Contributions		1,777,808.668
221001 Advertising and Public Relations		32,000.000
221002 Workshops, Meetings and Seminars		236,700.000
221003 Staff Training		1,200,315.144
221004 Recruitment Expenses		243,016.837
221009 Welfare and Entertainment		1,348,720.003
221011 Printing, Stationery, Photocopying and Binding		126,335.500
221012 Small Office Equipment		69,578.501
221017 Membership dues and Subscription fees.		50,000.000
222002 Postage and Courier		9,998.600
225101 Consultancy Services		79,999.642
226001 Insurances		410,148.009
227001 Travel inland		500,000.000
227004 Fuel, Lubricants and Oils		79,405.000
273102 Incapacity, death benefits and funeral expenses		78,960.000
	Total For Budget Output	**10,762,485.082**
	Wage Recurrent	2,250,270.595
	Non Wage Recurrent	8,512,214.487
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Consolidated Annual Procurement Plan for FY 2024/25 produced	Consolidated Annual Procurement Plan for FY 2024/25 produced
Monthly Procurement and disposal reports produced	3 monthly procurement and disposal reports produced
Quarterly Board Reports produced	Quarterly Board report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	414,681.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,511.181
212101 Social Security Contributions	36,921.376
221002 Workshops, Meetings and Seminars	91,200.001
221003 Staff Training	90,000.000
221009 Welfare and Entertainment	178,000.002
227001 Travel inland	553,100.000
227004 Fuel, Lubricants and Oils	82,088.624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,280.000
228004 Maintenance-Other Fixed Assets	820.000
Total For Budget Output	**1,540,602.184**
Wage Recurrent	414,681.000
Non Wage Recurrent	1,125,921.184
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Security & Administrative service reports for FY 2024 -25 produced	Quarter 1,2,3 & 4 Security & Administration service report produced for FY 2024/25
Quarterly Fleet and Estates maintenance Reports for FY 2024-2025 compiled	Quarterly 4 Fleet and estates maintenance reports for FY 2024 -2025 compiled
Annual Redevelopment and construction works report compiled	
NA	Not done
NA	Quarter 1, 2, 3 and 4 Fleet and estates maintenance reports for FY 2024 -2025 were compiled
NA	Quarter 1, 2, 3 and 4 Fleet and estates maintenance reports for FY 2024 -2025 were compiled

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,620,662.687
211104 Employee Gratuity	235,881.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474,434.013
212101 Social Security Contributions	272,991.800
221002 Workshops, Meetings and Seminars	297,000.000
221003 Staff Training	234,000.000
221007 Books, Periodicals & Newspapers	56,000.000
221009 Welfare and Entertainment	90,000.002
221011 Printing, Stationery, Photocopying and Binding	165,777.470
223001 Property Management Expenses	223,761.654
223002 Property Rates	113,000.000
223003 Rent-Produced Assets-to private entities	623,819.039
223004 Guard and Security services	231,263.290
223005 Electricity	88,000.000
223006 Water	96,000.000
225204 Monitoring and Supervision of capital work	222,999.820
226001 Insurances	3,344.426
226002 Licenses	105,601.647
227001 Travel inland	299,513.150
227004 Fuel, Lubricants and Oils	1,008,000.000
228001 Maintenance-Buildings and Structures	519,879.288
228002 Maintenance-Transport Equipment	1,401,433.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,370.755
228004 Maintenance-Other Fixed Assets	76,347.059
Total For Budget Output	**10,529,080.350**
Wage Recurrent	2,620,662.687
Non Wage Recurrent	7,908,417.663
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

HIV/AIDS mainstreaming activity report produced	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,758,591.842**
	Wage Recurrent	5,961,705.282
	Non Wage Recurrent	21,796,886.560
	Arrears	0.000
	AIA	0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Quarterly NSS newsletter/bulletin produced	Quarter 2,3 & 4 NSS Newsletter / bulletin produced for FY2024/25
Quarterly media relations reports during FY 2024/25 produced	Quarter 1,2,3, &4 media relations report for FY 2024/25 produced on; 1. Television 2. Radio 3. Newspapers 4. Online blogs 5. Social media
Quarterly public relations reports during FY 2024/25 generated	Quarter 1,2,3 &4 Public Relations Reports for the FY2024/25 generated on; 1. External Stakeholder engagement meetings 2. Internal stakeholder engagements 3. Conducting Africa Statistics Week 4. Handling of inward mission 5. Attending PR professional activities 6. Conducting Corporate Social Responsibility program 7. Distribution of gift hampers to stakeholders 8. Subscription to professional membership

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
UBOS Corporate Branding and image promotion report For FY 2024/25 produced	UBOS Corporate Branding and image promotion for FY 2024/25 Q1,2,3, &4 produced on; 1. Staff corporate wear and gift items 2. Art woks for the launch of statistical products and online content 3. Production of calendars and diaries 4. Branding of statistics house, vehicles and buses, billboards 5. Participate in professional events 6. Blood donation drive 7. Production of branding materials such as banners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		262,142.500
212101 Social Security Contributions		33,923.224
221001 Advertising and Public Relations		2,685,308.004
221002 Workshops, Meetings and Seminars		355,709.846
221003 Staff Training		100,000.000
221009 Welfare and Entertainment		72,000.000
221012 Small Office Equipment		3,450.000
226002 Licenses		5,000.000
227001 Travel inland		200,000.000
	Total For Budget Output	**3,717,533.574**
	Wage Recurrent	262,142.500
	Non Wage Recurrent	3,455,391.074
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,717,533.574**
	Wage Recurrent	262,142.500
	Non Wage Recurrent	3,455,391.074
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit

Budget Output:560022 Internal Audit and Policy Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Audit/advisory reports produced	Quarterly Audit/advisory reports produced and discussed with the Board Audit Committee
Annual Audit Plan for FY2024-25 produced	Annual Audit Plan for FY2025-26 produced
Annual report on the Status of Implementation of External Audit Recommendations produced	Report on the Status of Implementation of Audit Recommendations produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		613,490.236
211104 Employee Gratuity		59,845.500
212101 Social Security Contributions		64,423.393
221002 Workshops, Meetings and Seminars		113,999.999
221003 Staff Training		179,801.100
221008 Information and Communication Technology Supplies.		24,750.000
221009 Welfare and Entertainment		35,196.000
221017 Membership dues and Subscription fees.		16,000.000
226002 Licenses		23,703.036
227001 Travel inland		656,323.086
	Total For Budget Output	**1,787,532.350**
	Wage Recurrent	613,490.236
	Non Wage Recurrent	1,174,042.114
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,787,532.350**
	Wage Recurrent	613,490.236
	Non Wage Recurrent	1,174,042.114
	Arrears	0.000
	AIA	0.000

Department:004 Legal Services and Board Affairs

Budget Output:000012 Legal and Advisory Services

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Training/legal awareness reports produced	Legal awareness reports produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained	Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained
Legal Compliance reports produced	Legal compliance report produced
Litigation Management Progress Reports produced for FY 2024/25	Litigation reports produced
PIAP Output: 18050302 Updated UBOS Act	
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;	
Progress report on Amendment of the UBOS Act	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		426,719.490
211104 Employee Gratuity		59,846.000
212101 Social Security Contributions		44,730.000
221002 Workshops, Meetings and Seminars		30,000.000
221003 Staff Training		116,250.000
221009 Welfare and Entertainment		9,999.000
221017 Membership dues and Subscription fees.		8,750.000
227001 Travel inland		40,000.000
	Total For Budget Output	**736,294.490**
	Wage Recurrent	426,719.490
	Non Wage Recurrent	309,575.000
	Arrears	0.000
	AIA	0.000

Budget Output:000032 Board Management	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Board Reports produced Minutes for quarterly Board meetings drafted.	Quarterly Board reports produced and meeting Minutes drafted
Reports on Board Trainings and Development produced	Report on Board Trainings produced.
Board Management System Procured	Board Management system procured

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	558,000.000
221003 Staff Training	450,000.000
221009 Welfare and Entertainment	25,000.000
225101 Consultancy Services	370,000.001
227001 Travel inland	50,000.000
Total For Budget Output	**1,453,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	1,453,000.001
Arrears	0.000
AIA	0.000
Total For Department	**2,189,294.491**
Wage Recurrent	426,719.490
Non Wage Recurrent	1,762,575.001
Arrears	0.000
AIA	0.000

Department:005 Professional Services

Budget Output:560049 Certification and Capacity Building

PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics

Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics

Biannual report produced on business services provided	Annual Business services Report available
5 Research papers produced and submitted to international journals. Research development report generated 1 fundable proposal 1 in-depth study and 1 thematic policy briefs Subscription to Global bodies	14 research proposal available 4 Fundable proposal submitted 2 Draft thematic policy briefs available Subscription to global bodies done
Quarterly National Statistical System capacity building reports produced	4 Quarterly NSS Capacity Building Reports available 1 Consolidated NSS Capacity Building Reports available
Analytical reports	6 draft analytical reports available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	395,147.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,390,108.000
212101 Social Security Contributions	41,814.000
212102 Medical expenses (Employees)	35,999.997
221001 Advertising and Public Relations	60,000.000
221002 Workshops, Meetings and Seminars	158,100.001

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		432,146.044
221017 Membership dues and Subscription fees.		7,450.000
225101 Consultancy Services		39,000.000
227001 Travel inland		195,558.000
	Total For Budget Output	**2,755,323.042**
	Wage Recurrent	395,147.000
	Non Wage Recurrent	2,360,176.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,755,323.042**
	Wage Recurrent	395,147.000
	Non Wage Recurrent	2,360,176.042
	Arrears	0.000
	AIA	0.000

Department:006 Risk and Compliance

Budget Output:000001 Audit and Risk Management

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Quarterly Risk and Compliance Management Reports produced	Q2, Q3 and Q4 Risk and Compliance Management Plan for ongoing projects of FY 2024/25 produced
2 Risk and Compliance Management Plans produced for ongoing projects	Q2, Q3 and Q4 Risk and Compliance Management Plan for ongoing projects of FY 2024/25 produced
Progress report on development of Business Continuity Plan produced	Business Continuity Prepared for Q2,3 and 4 of FY 2025-26
Quarterly Updated Departmental Risk Registers produced	Quarter One, Two, Three and Four Updated Departmental Risk Registers for FY 2024/25 were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	380,801.460
211104 Employee Gratuity	49,282.140
212101 Social Security Contributions	38,212.796
221002 Workshops, Meetings and Seminars	80,000.001
221003 Staff Training	262,484.664
221009 Welfare and Entertainment	45,651.888
221017 Membership dues and Subscription fees.	10,000.000
225101 Consultancy Services	230,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	380,000.000
Total For Budget Output	**1,476,432.949**
Wage Recurrent	380,801.460
Non Wage Recurrent	1,095,631.489
Arrears	0.000
AIA	0.000
Total For Department	**1,476,432.949**
Wage Recurrent	380,801.460
Non Wage Recurrent	1,095,631.489
Arrears	0.000
AIA	0.000

Development Projects

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Quarterly Field Equipment and IT Supplies report produced	Quarter One, Two, Three and Four IT Supplies reports for FY 2024-25 was produced
Annual Field Equipment and IT Supplies report produced	Annual Field Equipment and IT Supplies report for FY 2024-25 was produced
Quarterly Business Process Re-Engineering progress report produced for FY 2024/25	Quarter One, Two, Three and Four Business Process Re-Engineering report for FY 2024-25 was produced
Digitization report produced for FY 2024/25	Quarter One, Two, Three and Four Digitization reports for FY 2024-25 were produced
Comprehensive Fleet management system	The system was installed in Quarter Three for FY 2024/25 and is being tested for use
Enterprise resource planning system	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	486,302.001
221017 Membership dues and Subscription fees.	70,000.000
225101 Consultancy Services	94,000.000
225201 Consultancy Services-Capital	1,100,000.000
226002 Licenses	352,801.016
228001 Maintenance-Buildings and Structures	752,311.800

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		2,417,113.386
312222 Heavy ICT hardware - Acquisition		803,005.860
312229 Other ICT Equipment - Acquisition		4,603,928.799
312235 Furniture and Fittings - Acquisition		199,149.999
312423 Computer Software - Acquisition		318,860.620
	Total For Budget Output	**11,197,473.481**
	GoU Development	11,197,473.481
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,197,473.481**
	GoU Development	11,197,473.481
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Digital Solutions and Data Capability

Departments

Department:001 Digital Solutions

Budget Output:560036 Digital Solution Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Quarterly Internet services report produced	Quarter four Internet services report was produced
Quarterly software services report produced	Quarter four Software services report was produced

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

Quarterly software services report produced	Q4 IT software service report produced

PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Quarterly IT Equipment functionality reports produced during the FY 2024/25	IT Equipment functionality report produced
Quarterly Internet services report produced	Q4 Internet service report produced
Quarterly IT operations and functionality report produced	Q4 IT operations and functionality report produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Quarterly IT Equipment functionality reports produced during the FY 2024/25	Q4 IT Equipment functionality report produced
Quarterly IT operations and functionality report produced	Q4 IT operations and functionality report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,107,668.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,148.000
212101 Social Security Contributions		114,584.793
221002 Workshops, Meetings and Seminars		195,764.800
221003 Staff Training		255,000.000
221009 Welfare and Entertainment		81,948.999
222001 Information and Communication Technology Services.		92,400.000
225101 Consultancy Services		496,405.001
226002 Licenses		1,155,352.470
227001 Travel inland		751,767.751
	Total For Budget Output	**4,402,040.021**
	Wage Recurrent	1,107,668.207
	Non Wage Recurrent	3,294,371.814
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,402,040.021**
	Wage Recurrent	1,107,668.207
	Non Wage Recurrent	3,294,371.814
	Arrears	0.000
	AIA	0.000

Department:002 Data Capability

Budget Output:560064 Data Capability Services

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Geo spatial database Update reports produced	- Spatial datasets obtained from MDAs,Cities and districts as baseline data for various GIS workflows/production of spatial data products - The digitization of demarcated administrative units at LCI level into the main shape file frame and geography alignment. - Produced different thematic maps for census dissemination like subregion, districts and sub county profiles/reports

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Geo spatial database Update reports produced	- Spatial datasets obtained from MDAs,Cities and districts as baseline data for various GIS workflows/production of spatial data products - Undertook spatial validation of BEC 2025 data at pre-primary, secondary and tertiary - Collected all missing GPS coordinates for Mukono and Kampala Districts under BEC 2025. - Completed Training in spatial data analysis for statistical data processing and dissemination using ArcGIS Pro.
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
Quarterly Report on Data Development support produced	Developed workflows and data transformations on BEC, ACQUA and Census data Jointly developed the Dissemination Portal for Census
PIAP Output: 18050103 Functional e-data dissemination Platform	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Data Protection and archiving report compiled	Archived the Census 2024 and Census 2014
Quarterly Digital Disseminations report produced	Designed and printed Dissemination materials that included Census Memory Magazine, CPI spotlight, PPI spotlight, GDP spotlight, Spotlights, Corporate brochure, Dissemination pull up stands, Book covers Formatted a number of reports and conducted dry runs before dissemination Updated the UBOS website with 20 publications, 17 statistics data sets, updated the Open data portal with SDMX features, Upgraded to Android ver 7.0 and validated the UGSTATS on the google store Generated 3 documentaries for BEC, UHIS and Acqua Culture census Updated the UBOS website with 15 Vises based on disseminated stats Conducted Sensitization sessions about the UBOS dissemination portals in 65 Districts
Staff Training Report produced	staff enrolled and doing self-paced learning with Data Management and Dissemination teams

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	923,760.364
211104 Employee Gratuity	59,845.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,296,626.107
212101 Social Security Contributions	98,413.714
221001 Advertising and Public Relations	199,994.927

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	350,000.002
221003 Staff Training	440,000.000
221008 Information and Communication Technology Supplies.	183,354.900
221009 Welfare and Entertainment	23,977.000
221011 Printing, Stationery, Photocopying and Binding	120,349.899
226002 Licenses	142,888.994
227001 Travel inland	907,999.955
Total For Budget Output	**4,747,211.362**
Wage Recurrent	923,760.364
Non Wage Recurrent	3,823,450.998
Arrears	0.000
AIA	0.000
Total For Department	**4,747,211.362**
Wage Recurrent	923,760.364
Non Wage Recurrent	3,823,450.998
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Economic Statistics

Departments

Department:001 Production and Environment Statistics

Budget Output:000089 Climate Change Mitigation

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Annual Environment statistics report produced	Annual Environment Statistics progress report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	338,999.835
Total For Budget Output	**338,999.835**
Wage Recurrent	0.000
Non Wage Recurrent	338,999.835

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

2024/25 Annual Solid Waste and Environmental Statistics Report produced	Environment Statistics Report (Solid Waste + Climate+ Water + Forestry)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000
221002 Workshops, Meetings and Seminars	18,110.000
221012 Small Office Equipment	3,150.000
227001 Travel inland	283,528.607
Total For Budget Output	**358,788.607**
Wage Recurrent	0.000
Non Wage Recurrent	358,788.607
Arrears	0.000
AIA	0.000

Budget Output:560037 Agriculture Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Uganda Census of Agriculture Preparatory Activities Report produced	Uganda Census of Agriculture Preparatory Activities Report produced (Technical note, Draft UCA tools were and Stakeholder meeting Report)
NA	Food, Agriculture and Fisheries Statistics Report (Fish Catch report, Food balance sheet progress reports were produced)
NA	Draft Annual Agriculture Survey Report 23/24
NA	Technical Conversion Factors progress report

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	2023/24 Annual Agriculture Survey progress report produced, Solid Waste statistics progress report produced, Environment Statistics progress report produced, Livestock Slaughter Statistics progress report produced, Fisheries and Aquaculture Statistic progress report produced.
Uganda Census of Agriculture Preparatory Activities Report produced	Uganda Census of Agriculture Preparatory Activities Report produced (Draft technical note was designed, Draft tools were designed)

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	2023/24 Annual Agriculture Survey progress report produced, Solid Waste statistics progress report produced, Environment Statistics progress report produced, Livestock Slaughter Statistics progress report produced, Fisheries and Aquaculture Statistic progress report produced.
NA	NA
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,455,348.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		497,168.000
212101 Social Security Contributions		145,317.818
221001 Advertising and Public Relations		96,000.000
221002 Workshops, Meetings and Seminars		210,596.403
221003 Staff Training		54,100.001
221011 Printing, Stationery, Photocopying and Binding		12,956.000
221012 Small Office Equipment		42,972.060
227001 Travel inland		1,156,091.031
	Total For Budget Output	**3,670,549.879**
	Wage Recurrent	1,455,348.566
	Non Wage Recurrent	2,215,201.313
	Arrears	0.000
	AIA	0.000

Budget Output:560038 Industry and Infrastructure Statistics	
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
2024/25 Quarterly Energy and Infrastructure Statistics Reports produced	ICT and Transport Statistics report were produced, Q3-Quarterly Industry Statistics Report
2024/25 Quarterly Energy and Infrastructure Statistics Reports produced	Q4 Energy and minerals statistics progress report, ICT and Transport Statistics progress report were produced.
2024/25 Quarterly Industry Statistics Reports, Business register update report FY 2024/25 and 2023/24 Annual Business Inquiry Report produced	Uganda Business Inquiry progress report, Index of industrial Production progress report was produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
High Frequency Labour Market Indicators report produced for FY 2024/25	Q3 2024/25 Labour Market Survey progress report was produced
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;	
2024/25 Quarterly Industry Statistics Reports, Business register update report FY 2024/25 and 2023/24 Annual Business Inquiry Report produced	Not done
High Frequency Labour Market Indicators report produced for FY 2024/25	3 monthly progress reports were produced for the FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		971,998.000
221001 Advertising and Public Relations		4,000.000
221002 Workshops, Meetings and Seminars		534,440.000
221008 Information and Communication Technology Supplies.		5,000.000
221011 Printing, Stationery, Photocopying and Binding		3,633.500
227001 Travel inland		2,959,566.063
	Total For Budget Output	**4,478,637.563**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,478,637.563
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,846,975.884**
	Wage Recurrent	1,455,348.566
	Non Wage Recurrent	7,391,627.318
	Arrears	0.000
	AIA	0.000

Department:002 Economic Censuses and Surveys

Budget Output:560039 Business Censuses and Surveys

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
2025/26 Uganda Census of Agriculture- Crop Preparatory activities report produced	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly economic surveys datasets and BIDs for: 2024/25 accommodation survey, 2024/25 Uganda Harmonized Integrated Survey-Non household sector, 2024/25 International Trade in Services, 2024/25 Uganda Aquaculture Census and surveys produced	-Data collection for Uganda Aquaculture Census completed -Data collection for UHIS non household sector survey completed
Post Enumeration Survey Report	-Enumeration for Post Enumeration survey completed -Data processing and analysis completed -Post Enumeration survey report finalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		763,568.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,249,199.909
212101 Social Security Contributions		79,580.465
212102 Medical expenses (Employees)		27,500.000
221001 Advertising and Public Relations		1,002,400.425
221002 Workshops, Meetings and Seminars		546,386.000
221003 Staff Training		45,260.000
221004 Recruitment Expenses		24,000.000
221009 Welfare and Entertainment		31,142.000
221011 Printing, Stationery, Photocopying and Binding		134,041.258
221012 Small Office Equipment		132,369.240
227001 Travel inland		5,470,742.340
	Total For Budget Output	**10,506,190.082**
	Wage Recurrent	763,568.445
	Non Wage Recurrent	9,742,621.637
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,506,190.082**
	Wage Recurrent	763,568.445
	Non Wage Recurrent	9,742,621.637
	Arrears	0.000
	AIA	0.000

Department:003 Macro economic statistics

Budget Output:560040 National Accounts and Trade Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
International Trade in Services report and Informal Cross Border Trade report for FY 2024/25 produced	All the 12 ICBT reports for the year 2024/25 produced and disseminated. ITS data validation and analysis for the 2022 report still on-going.
NA	Water and Tourism satellite accounts reports published.
NA	Revised AGDP 2023/24 published, preliminary AGDP report 2024/25 published, four (4) reports of QGDP published by June 2025, MIEA updated up to May 2025.
NA	Phase 1 and 2 of the Input/Output ratio carried out.
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
Supply and Use Tables and Rebased Gross Domestic Product progress reports for FY 2024/25 produced	The first and Second round of the Input/Output ratio study were carried out to fill IC data gaps in the SUT
NA	Revised AGDP 2023/24 published, preliminary AGDP report 2024/25 published, four (4) QGDP reports published by June 2025, MIEA updated up to May 2025.
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
Annual (GDP), Regional (GDP) Quarterly (GDP), Trade statistics, Key Economic Indicators/Monthly Indicator for Economic Activity, GFS report for FY 2024/25 produced	Revised AGDP 2023/24 published, preliminary AGDP report 2024/25 published, four (4) reports of QGDP published by June 2025, MIEA updated up to May 2025. Twelve (12) monthly external trade reports produced. Four (4) KEI publications disseminated, Four (4) GFS reports finalised with one pending publication. Abstract tables for 2024 submitted.
Satellite accounts report (tourism, water, energy and ecosystem accounts) for FY 2024/25 produced	Water and Tourism satellite accounts reports published.
NA	All the 12 ICBT reports for the year 2024/25 produced and disseminated. ITS data validation and analysis for the 2022 report still on-going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,694,175.107
211104 Employee Gratuity	59,845.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,559,699.040
212101 Social Security Contributions	253,686.576
212102 Medical expenses (Employees)	78,335.999
221002 Workshops, Meetings and Seminars	122,399.790
221003 Staff Training	100,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,950.000
227001 Travel inland	1,409,278.606
Total For Budget Output	**7,282,370.618**
Wage Recurrent	2,694,175.107
Non Wage Recurrent	4,588,195.511
Arrears	0.000
AIA	0.000

Budget Output:560041 Prices Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Weekly, Monthly Consumer price index and Harmonised CPI EAC and COMESA/ICP compiled Quarterly Real estate indices, Construction Input Price Indices, Trade Indices producer price index(PPI H&R, PPI M&U) and Land Index reports for FY 2024/25 produced.	Twelve (12) CIPI reports produced and published in line with the release calendar. Four PPI-Accommodation and food services report produced and published in line with the release calendar. Twelve PPI-Manufacturing and utility reports produced and published in line with the release calendar. Four RPPI report published in Q4. Land index data collection and expansion to other regions beyond Kampala continued. All the weekly CPI reports produced and disseminated as per the release calendar. Twelve HCPI datasets submitted to COMESA/EAC

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Progress report for Rebased CPI for FY 2024/25 produced	Data collection from the two new centers was collected and identification of new trends in prices of product from regular CPI centers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,763.973
221003 Staff Training	30,877.204
221011 Printing, Stationery, Photocopying and Binding	45,188.300
227001 Travel inland	3,111,888.330
Total For Budget Output	**3,362,717.807**
Wage Recurrent	0.000
Non Wage Recurrent	3,362,717.807

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,645,088.425**
	Wage Recurrent	2,694,175.107
	Non Wage Recurrent	7,950,913.318
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Departments

Department:001 Local Government Statistics

Budget Output:000009 Parish Development Model Services

PIAP Output: 18050506 Functional community information system at parish level

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

PDM Administrative Report Produced	PDM Administrative Report Produced
4 PDM Statistical Quality Assessment Reports produced	PDM Statistical Quality Assessment Reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,714.984
221002 Workshops, Meetings and Seminars	57,500.000
227001 Travel inland	360,000.000
Total For Budget Output	**482,214.984**
Wage Recurrent	0.000
Non Wage Recurrent	482,214.984
Arrears	0.000
AIA	0.000

Budget Output:560042 Local Governement Administrative data

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Administrative Data compilation guideline produced	Administrative Data compilation guideline produced
12 sub regional Local Government Administrative data Profiles reports produced	8 Sub-regional Local Government Administrative data Profiles reports produced
Annual Local Government SDG Indicator Report produced (8 Indicators)	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,200,881.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	670,200.000
212101 Social Security Contributions	116,921.000
221002 Workshops, Meetings and Seminars	847,679.938
221003 Staff Training	150,000.000
221008 Information and Communication Technology Supplies.	15,750.000
221009 Welfare and Entertainment	55,151.501
221011 Printing, Stationery, Photocopying and Binding	28,784.913
222001 Information and Communication Technology Services.	960,000.001
227001 Travel inland	633,364.323
Total For Budget Output	**4,678,732.791**
Wage Recurrent	1,200,881.115
Non Wage Recurrent	3,477,851.676
Arrears	0.000
AIA	0.000

Budget Output:560043 Community Information System Management

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Annual Community Information System Guidelines produced	Community Information System Guidelines produced

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Annual Community Information System Guidelines produced	Community Information System Guidelines produced
Annual Community Analysis plan and report Structure produced	Community Analysis plan and report Structure produced
Quarterly Community Statistics Profile Reports Produced	Training report in 14 HLGs produced, Data collected
Annual Community Information System Guidelines produced	Community Information System Guidelines produced
Annual Community Analysis plan and report Structure produced	Community Analysis plan and report Structure produced
Quarterly Community Statistics Profile Reports Produced	Training reports for 14 HLGs produced, data collected
Annual Community Analysis plan and report Structure produced	Community Analysis plan and report Structure produced
Quarterly Community Statistics Profile Reports Produced	Training reports for 14 HLGs produced, data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	29,901.900
221002 Workshops, Meetings and Seminars	352,222.000
221011 Printing, Stationery, Photocopying and Binding	39,547.300
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	1,625,143.961
Total For Budget Output	**2,280,815.161**
Wage Recurrent	0.000
Non Wage Recurrent	2,280,815.161
Arrears	0.000
AIA	0.000
Total For Department	**7,441,762.936**
Wage Recurrent	1,200,881.115
Non Wage Recurrent	6,240,881.821
Arrears	0.000
AIA	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Annual Work plan , Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 produced	Final Approved Budget for FY 2025-26 was produced and Revised Annual Work plan for FY 2024-25 approved in Quarter 4, Budget Framework Paper for FY 2025-26 produced in Q1 and Ministerial Policy Statement for FY 2025/26 produced in Quarter 3.
Uganda Human Resource Survey 2023/24 Progress Report produced	Q1, Q2 and Q3 Uganda Human Resource progress report for FY 2023/24 undertaken
Quarterly Monitoring of Projects report during FY 2024/25 produced	Quarter 1, 2, 3 and 4 Monitoring of UBOS Projects report during FY 2024/25 produced
National Statistics Abstract 2024 produced	National Statistics Abstract 2024 was completed in Q3 of FY 2024/25
Analytical Reports produced, Survey methodologies review report produced, survey clearance reports produced and report on Update of statistical frames produced	Analysis of 8 SDG Indicators produced. 4 Surveys were supported with survey design and were cleared for implementation.
Quarterly UBOS performance report for FY 2024/25 produced	Quarter One, Two, Three and Four UBOS performance report for FY 2024/25 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	986,509.427

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		59,846.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,571,169.200
212101 Social Security Contributions		105,864.000
221002 Workshops, Meetings and Seminars		230,160.000
221003 Staff Training		200,000.000
221011 Printing, Stationery, Photocopying and Binding		93,067.860
227001 Travel inland		2,157,000.000
	Total For Budget Output	**5,403,616.487**
	Wage Recurrent	986,509.427
	Non Wage Recurrent	4,417,107.060
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,403,616.487**
	Wage Recurrent	986,509.427
	Non Wage Recurrent	4,417,107.060
	Arrears	0.000
	AIA	0.000

Department:003 Outreach and Quality Assurance

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Advocacy and knowledge management reports produced	12 Advocacy and knowledge management reports produced

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Advocacy and knowledge management reports produced	12 Advocacy and knowledge management reports produced
Statistical Quality Assurance report and Standards for Statistical production	10 Statistical Quality Assurance report and Standards for Statistical production
Updated National Standard Indicator Framework Report	6 Updated National Standard Indicator Framework Report
Monitoring and Evaluation reports for statistical programmes	6 Monitoring and Evaluation reports for statistical programmes
Statistical Quality Assurance report and Standards for Statistical production	1 Statistical Quality Assurance report and Standards for Statistical production
Updated National Standard Indicator Framework Report	6 Updated National Standard Indicator Framework Report

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	13 Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced
Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	13 Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced
Monitoring and Evaluation reports for statistical programmes	6 Monitoring and Evaluation reports for statistical programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,512,394.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,229,108.437
212101 Social Security Contributions		154,702.600
212102 Medical expenses (Employees)		7,000.001
221002 Workshops, Meetings and Seminars		271,660.000
221003 Staff Training		152,179.977
221011 Printing, Stationery, Photocopying and Binding		71,310.600
221017 Membership dues and Subscription fees.		40,000.000
222001 Information and Communication Technology Services.		37,000.000
225101 Consultancy Services		524,999.996
227001 Travel inland		2,472,510.416
	Total For Budget Output	**6,472,867.014**
	Wage Recurrent	1,512,394.987
	Non Wage Recurrent	4,960,472.027
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,472,867.014**
	Wage Recurrent	1,512,394.987
	Non Wage Recurrent	4,960,472.027
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Population and Social Statistics

Departments

Department:001 Social Surveys and Censuses

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560046 Household Surveys and Censuses	
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.	
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;	
Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced	Five rounds of UHIS 2023/24 data collection in Q1 and Q2. Data processing in Q3 and Q4.
Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced	UHIS 2023/24 data collection went on up to Quarter 2. Data processing done in Quarter 3 and 4 for FY 2024/25.
Basic Information Document for the Baseline Education Census 2024/25 and dataset for the Baseline Education Census 2024/25 produced	Data collection ongoing. Basic Information document will be ready when data collection is complete.
Updated geographical frame produced	Boundary demarcation and validation of administrative units in the different sub-regions of the country
NA	Five rounds of UHIS 2023/24 data collection in Q1 and Q2. Data processing in Q3 and Q4.
NA	Boundary demarcation and validation of administrative units in Karamoja, West Nile, Ankole, Toro and Buganda sub-regions
NA	Data collection ongoing. Basic Information document will be ready when data collection is complete.
NA	Data collection ongoing. Basic Information document will be ready when data collection is complete.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,125,168.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,238,248.385
212101 Social Security Contributions	116,085.852
212102 Medical expenses (Employees)	186,348.721
221001 Advertising and Public Relations	1,362,360.001
221002 Workshops, Meetings and Seminars	2,653,319.575
221003 Staff Training	5,947,912.965
221004 Recruitment Expenses	319,800.000
221008 Information and Communication Technology Supplies.	168,495.488
221011 Printing, Stationery, Photocopying and Binding	205,394.171
222001 Information and Communication Technology Services.	95,320.000
225101 Consultancy Services	1,000,000.000
227001 Travel inland	13,229,815.824
227004 Fuel, Lubricants and Oils	134,240.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
228002 Maintenance-Transport Equipment	28,307.700
Total For Budget Output	**29,810,817.311**
Wage Recurrent	1,125,168.629
Non Wage Recurrent	28,685,648.682
Arrears	0.000
AIA	0.000
Total For Department	**29,810,817.311**
Wage Recurrent	1,125,168.629
Non Wage Recurrent	28,685,648.682
Arrears	0.000
AIA	0.000

Department:002 Demorgraphy and Social Statistics

Budget Output:560047 Demorgraphy and Gender Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Reports produced on Demographic and Health Statistics analysis Programming	Draft UDHS 2022 Version 2 report

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Reports produced on Tourism and migration Statistics.	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report
National Population and Housing Census (NPHC) 2024 report produced	NPHC 2024 Sub regional profiles and Subcounty/Division/Town Council profiles; Draft NPHC 2024 Thematic Reports (MPI, Disability and OVCs)
Reports produced on Tourism and migration Statistics.	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report
Reports produced on Tourism and migration Statistics.	Technical Working Group (TWG) meeting minutes (National Coordination Meeting on Migration data); Draft Quarterly and Annual Migration report

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Mortality Survey Report produced	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
Administrative data Report produced for FY 2024/25	Labour Statistics chapter for the Annual Statistics Abstract; Updated Labour Market Information System; Draft Health statistics chapter for the Abstract; Annual Report on cause of death; Draft Non communicable diseases report
Indicative Planning figures (IPFS) Reports produced for FY 2025/26	Provisional population projections - IPF Indicators in excel format and uploaded onto the (OTIMIS) system; Training and Meeting minutes on Population projections
Thematic Reports for NPHC 2024	Draft NPHC 2024 thematic reports (MPI, Disability and OVCs)
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Reports produced on Gender, Disability and Human Rights statistics for the FY 2024/25	National Priority Gender Equality Indicators (NPGEIs) 2024 report; Draft Women and Men in Uganda Facts and Figures 2024 report; Draft GBV thematic report; Draft Country report on Disability Statistics; Gender Statistics Advisory Group (GSAG) meeting minutes; Human Rights Statistics Technical Committee (HRSTC) meeting minutes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,661,021.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,182,357.671
212101 Social Security Contributions		169,402.895
221001 Advertising and Public Relations		102,000.000
221002 Workshops, Meetings and Seminars		1,539,825.003
221003 Staff Training		774,115.000
221011 Printing, Stationery, Photocopying and Binding		584,969.615
225101 Consultancy Services		473,530.253
227001 Travel inland		426,660.859
	Total For Budget Output	**7,913,883.100**
	Wage Recurrent	1,661,021.804
	Non Wage Recurrent	6,252,861.296
	Arrears	0.000
	AIA	0.000

Budget Output:560048 Labour and Social Statistics	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
National Governance, peace and security survey Report produced	NGPSS Data set; Draft chapters

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
Accommodation Statistics Report produced for FY 2024/25	Draft Accommodation Statistics report
Wave 2 UHIS Report produced	Tabulation plan and Report structure
2023/24 UNHS Report produced	2023/24 UNHS report produced and disseminated
Culture Statistics Survey report produced for FY 2024/25	Not done
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;	
Quarterly National Labour Force Survey report produced	TOT and TWG Training reports; Fieldwork and Supervision reports; Updated technical note and survey tools; Pretest data set; Stakeholder engagement meeting minutes; Updated Tabulation plan; Draft Q1 LMS report
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
National Governance, peace and security survey report produced	NGPSS Data set; Draft chapters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		54,405.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,969.197
221001 Advertising and Public Relations		105,999.999
221002 Workshops, Meetings and Seminars		570,089.954
221003 Staff Training		106,259.848
227001 Travel inland		2,033,769.686
	Total For Budget Output	**2,964,493.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,964,493.684
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,878,376.784**
	Wage Recurrent	1,661,021.804
	Non Wage Recurrent	9,217,354.980
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	**150,037,128.035**
	Wage Recurrent	21,470,502.619
	Non Wage Recurrent	117,369,151.935
	GoU Development	11,197,473.481
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Produce gender responsive statistics for all regions that is necessary for informing National, Regional and International Development frameworks as well as policy interventions across all NDPIII Programmes
Issue of Concern:	Limited gender dis aggregated data
Planned Interventions:	Production of gender dis aggregated data for all the surveys and censuses
Budget Allocation (Billion):	2.000
Performance Indicators:	Number of gender responsive reports produced
Actual Expenditure By End Q4	2
Performance as of End of Q4	Produced 4 gender responsive reports for all the surveys and censuses
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Support both male and female HIV/AIDS victims among Bureau staff with Medical Insurance to help them acquire the necessary treatment
Issue of Concern:	Lack of medical support to the HIV victims
Planned Interventions:	Provide an all inclusive Insurance coverage to the everyone including the HIV victims
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of HIV victims supported with an all inclusive insurance package
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	HIV Victim Staff provided with an all Inclusive Insurance package for Q1,Q2,Q3 and Q4 for FY 2024-25
Reasons for Variations	No variation
Objective:	Ensure that all (male& female) field staff are sensitised about the scourge of HIV/AIDS across the entire Bureau, including non permanent staff
Issue of Concern:	Lack of enough sensitization about the scourge
Planned Interventions:	Sensitization and creation of awareness within the various field teams
Budget Allocation (Billion):	0.080
Performance Indicators:	Number of Sensitization meetings conducted
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	4 Sensitization meetings were held up to Quarter four FY 2024-25 including a health awareness week for the staff about HIV AIDs and related issues held in Quarter 4
Reasons for Variations	No variation

iii) Environment

Objective:	Ensure the production of Environment and related statics on climate change as per the Foundation for Development of Environment Statistics (FDES) by all relevant statistical Departments
Issue of Concern:	Limited environmental statistics
Planned Interventions:	Increase the scope of production of environment statistics through inclusion of the Environment module for Household Surveys
Budget Allocation (Billion):	0.713
Performance Indicators:	Number of environment statics modules included in regular surveys and Censuses

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Actual Expenditure By End Q4	0.712526
Performance as of End of Q4	4 modules produced up to Quarter Four of FY 2024/25
Reasons for Variations	No variation

iv) Covid

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	495.502	505.522	505.522	505.507	102.0 %	102.0 %	100.0 %
	Non-Wage	268.355	326.069	326.069	326.019	122.0 %	121.5 %	100.0 %
Devt.	GoU	164.261	292.261	292.261	291.295	177.9 %	177.3 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**928.118**	**1,123.852**	**1,123.852**	**1,122.821**	**121.1 %**	**121.0 %**	**99.9 %**
Total GoU+Ext Fin (MTEF)		**928.118**	**1,123.852**	**1,123.852**	**1,122.821**	**121.1 %**	**121.0 %**	**99.9 %**
Arrears		3.934	21.189	21.189	20.864	540.0 %	530.0 %	98.5 %
Total Budget		**932.052**	**1,145.041**	**1,145.041**	**1,143.685**	**122.9 %**	**122.7 %**	**99.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**932.052**	**1,145.041**	**1,145.041**	**1,143.685**	**122.9 %**	**122.7 %**	**99.9 %**
Total Vote Budget Excluding Arrears		**928.118**	**1,123.852**	**1,123.852**	**1,122.821**	**121.1 %**	**121.0 %**	**99.9 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Crime Prevention and Investigation Management	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	**929.052**	**1,142.041**	**1,142.041**	**1,140.686**	**122.9 %**	**122.8 %**	**99.9%**
Sub SubProgramme:01 Crime Prevention and Investigation Management	149.189	155.189	155.189	155.186	104.0 %	104.0 %	100.0%
Sub SubProgramme:02 Emergency Response & Specialized policing	74.813	75.813	75.813	75.811	101.3 %	101.3 %	100.0%
Sub SubProgramme:03 General Administration and Support Services	510.408	719.920	719.920	718.571	141.0 %	140.8 %	99.8%
Sub SubProgramme:04 Territorial Policing	194.642	191.119	191.119	191.118	98.2 %	98.2 %	100.0%
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Crime Prevention and Investigation Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Territorial Policing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**932.052**	**1,145.041**	**1,145.041**	**1,143.686**	**122.9 %**	**122.7 %**	**99.9 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:006 Oil & Gas Policing			
Budget Output: 080006 Oil & Gas Stakeholder Management			
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented			
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Emergency response and disaster recovery plan in place	Yes/No	Yes	Yes
Number of disaster recovery initiatives implemented	Number	2	1
PIAP Output: 03020301 QHSSE systems and standards developed and implemented			
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of QHSSE standards in place.	Number	1	1
Project:1669 Retooling the Uganda Police Force			
Budget Output: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented			
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Emergency response and disaster recovery plan in place	Yes/No	Yes	
Number of disaster recovery initiatives implemented	Number	2	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of audit staff capacitated	Number	3	3

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Procurement process compliance rate	Rate	75%	77%
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of budget performance reports produced	Number	4	4
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of top management recommendations implemented.	Number	52	41
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Budget cycle phases executed	Text	5	5
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Timely and accurate submission of financial reports	Text	4	4
PIAP Output: 16060531 UPF project development undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Stages of project development undertaken	Text	4	5

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of UPF systems and functions automated and/or integrated	Percentage	56%	26%

PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of police unit equipped with computers and accessories	Percentage	48%	45%

PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of police personnel with skills in ICT	Percentage	26%	3%

PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of police units with radio communication	Percentage	65%	

Department:010 Research, Planning and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060401 policies and SOPs relevant to policing developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of policies and SOPs relevant to policing developed.	Number	3	3
% of police services with standards developed	Percentage	16%	21%

PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of M&E reports produced	Number	4	4

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:010 Research, Planning and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of statistical products developed	Number	1	1

PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of plans developed	Number	2	2

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:001 Counter Terrorism

Budget Output: 460107 Active and Residual Terrorism Management

PIAP Output: 16070802 Border policing strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of border points with police deployment.	Percentage	15%	8%

PIAP Output: 16071101 Terror threats detected and neutralized

Programme Intervention: 160711 Strengthen counter terrorism

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of terror threats detected and neutralized	Percentage	100%	100%

PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened

Programme Intervention: 160713 Strengthen management of commercial explosives

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of police personnel trained in management of explosives	Number	180	461

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:004 Forensic Services			
Budget Output: 460105 Crime Management			
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (bn) of UPF Forensic equipment acquired	Value	42%	15%
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% expenditure on R&D	Percentage	0.02%	2%
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of PSOs profiled into the database	Percentage	95%	88%
Department:005 Interpol and International Relations			
Budget Output: 460105 Crime Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of gazetted border points connected on i24/7 system	Percentage	20%	18%
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of reported cross border crimes investigated	Percentage	42%	35%
Department:006 Oil & Gas Policing			
Budget Output: 000042 Projects Management			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of installations secured	Number	100	100

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:02 Emergency Response & Specialized policing

Department:001 Fire Prevention and Rescue Services

Budget Output: 460109 Fire and Rescue Services

PIAP Output: 16070504 Establish and equip additional fire stations

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of districts/divisions with required fire emergency and rescue services	Percentage	26%	23.56%

Department:002 Police Air Wing

Budget Output: 460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Flight hours	Number	785	103

Department:003 Police Health Services

Budget Output: 000050 Health Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of police medical requirements met	Percentage	60%	13%

Department:004 Police Marines Unit

Budget Output: 460114 Marine Services

PIAP Output: 16070505 Establish and equip additional marine stations

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of maritime policing zones with required marine emergency and rescue services	Percentage	51%	37%

Department:005 Traffic & Road Safety

Budget Output: 460117 Traffic Management

PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Road Traffic accident fatality rate	Rate	9.61	11

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Department:003 Human Resource Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of retiring police personnel prepared for life in retirement.	Percentage	95%	87%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	22%

PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Crime intelligence officers trained in human trafficking detection	Number	25	100

Department:004 Human Resource Development

Budget Output: 000034 Education and Skills Development

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff inducted and trained in CID	Number	80	0
% of UPF personnel recruited,trained & deployed	Percentage	15.1%	7%
% of UPF personnel trained	Percentage	25%	9%

Department:011 Welfare and Production

Budget Output: 460119 Production and Productivity enhancement

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of police children enrolled in Police schools	Number	63875	18564
% of Police officers accessing welfare schemes	Percentage	49%	5%

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Project:0385 Assistance to Uganda Police

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of entitled police personnel provided with decent accommodation	Percentage	32%	27%
Proportion of police land surveyed and titled	Percentage	30%	26.80%

Project:1669 Retooling the Uganda Police Force

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070304 Modern security infrastructure developed and/or maintained

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of district police offices built	Number	10	
No. of police maintenance facilities built and equipped	Number	5	
% of sub counties with a standard police station.	Percentage	72%	

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of refugees camps protected and secured	Number	34	36

PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	90%	86%

PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of police personnel deployed to secure elction premises, properties materials and guard candidates and officials	Number	15000	1289

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of security personnel trained in basic polling stations mangement skills	Number	16000	0

PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of public disorders and civil disturbances professionallly managed	Percentage	90%	95%

Department:003 Metropolitan Policing Services

Budget Output: 460112 Policing of Metropolitan Areas

PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of personnel deployed in metropolitan cities	Number	12500	6572

Department:004 Railway Police

Budget Output: 460116 Railway Police Services

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of installations secured	Number	100	60

Department:005 Operations

Budget Output: 460110 Law and Order Management

PIAP Output: 16070501 An effective territorial policing system built

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of "model sub-county" police stations operationalised	Number	120	997

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of border points with police deployment.	Percentage	15%	72%
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of District Security Meetings held	Number	368	756
Number of District Security Reports produced	Number	184	189
PIAP Output: 16071702 All fire arms possessed by the public regulated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of Private firearms holders assessed and profiled	Percentage	92%	100%
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:005 Human Rights and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of detention facilities with clean cooking facilities	Percentage	61%	47%
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of laws reviewed and developed.	Number	16	2

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:002 Crime Intelligence

Budget Output: 460108 Crime Prevention

PIAP Output: 16050303 Intelligence led investigations strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Crime Intelligence collected	Text	High	High

PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	4.7%

Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16020102 Cases that are over 2-years disposed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of backlog cases disposed	Percentage	50%	41%

PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage reduction in crime volume.	Percentage	1.2%	4.1%
Crime rate	Rate	476	476

PIAP Output: 16050605 Case load per detective improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Detective case workload	Text	1:31	1:43

PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of crimes resolved through security coordination mechanisms	Number	27	8

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:003 Criminal Investigations			
Budget Output: 460105 Crime Management			
PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of public satisfaction with UPF services	Level	75	75
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Comprehensive standards in place	Text	0.65	1
Department:007 Police Canine Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050302 Dog handlers trained in crime management using canines			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of trained canine handlers deployed	Number	50	47
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of districts with canine services	Percentage	54%	70%
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of police stations with child reception centres	Percentage	42%	22%
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of villages implementing a community policing model	Percentage	61%	20%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of police officers trained in patriotism	Number	280	313
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of rooms/spaces established	Number	20	01
Sub SubProgramme:03 General Administration and Support Services			
Department:008 Logistics and Engineering			
Budget Output: 460111 Logistics and Engineering Services			
PIAP Output: 160709041 Logistical support provided to security personnel			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of required policing logistical support	Percentage	62%	43%
Sub SubProgramme:04 Territorial Policing			
Department:001 Anti – Stock Theft Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of ASTU establishments/deployments across the country	Number	125	106
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of stollen animals recovred	Percentage	66%	94%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Command and Control			
Budget Output: 460106 Strategic Command and Policy Guidance			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of police units that undertake regular sensitization in relation to police cl;ient charter	Percentage	100%	100%
Department:009 Professional Standards Unit			
Budget Output: 460115 Police Professional Standards			
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of corrpution cases investigated	Number	50	165
Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:003 Criminal Investigations			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of detectives trained	Number	630	
Department:004 Forensic Services			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of detectives trained	Number	165	112

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Performance highlights for the Quarter

Carried out operations to enforce traffic laws and regulations throughout the country, arrested and fined 382,687 traffic offenders throughout the country and collected UGX 32,126,230,000 from Tickets Issued out to EPS offenders
Trained 3,678(1,147F) on General Career Courses { including 3,445(1,147F) on PPC course, recruited 10,000.
Trained 934(177F) on specialized courses
Responded to 290 maritime emergencies; rescued 162 people and retrieved 242 dead bodies.
Continued with the development of the UPF Strategic Policing Plan III 2025/26 – 2029/30.
Operated 03 aircraft and Carried out 163 flight operations spanning 103 Hrs 23 Mins flight hours.
Implemented community policing ideology in 29 regions.
Bomb squad responded to over 80 calls on items out from KMP, Wakiso and other different parts of the country
Continued with Firearm Fingerprinting activities and systematic updates to the IBIS database a total of 79,356 Firearms have been registered in the IBIS database .
Performed 20,046 canine tracking’s leading to arrests of 15,142 suspects of whom 5,572 persons were taken to court having recovered 6,979 exhibits.
Carried out Support Operations in conjunction with other security organizations to secure the country
Recovered (1,828 heads of cattle out of the 1,935 reported stolen),recovered (328 Goats/Sheep out of the 350 reported stolen). Arrested 192 suspects taken to court and recovered 184 firearms and 1,058 rounds of ammunition.
Supported investigations of 1,626 cases with CCTV footage.
Screened, Indexed and registered 11,138 refugees.
Responded to 538 of 621 fire emergency calls and saved 566 lives (137F).
Embarked on construction of 1,200 housing units (20 blocks of 60 units each).
"Completed construction of Kakumiro JLOS Centre .
Constructed 05 police posts and 5 Accommodation blocks under SUPREME in the 05 refugee resettlement camps.
Completed construction of 10 Dog Kennels, 4 Health units
Commenced construction of the Data crime analysis centre

Variances and Challenges

i. Inadequate funding for implementation of the sub county policing model.
ii. Inadequate human resource capacity to handle sophisticated crime and contemporary police challenges.
iii. High rate of attrition at an average of 1,000 annually coupled with a ban on recruitment affects service delivery.
iv. Low staff welfare which leads to low morale.
v. High detective caseload negatively impacts on the quality of investigations and accumulation of backlog.
vi. Inadequate staff & office accommodation.
vii. High costs of maintenance of the CCTV systems and other assets.
viii. Policing of emergencies and bye elections present operational challenges.
ix. Influx of refugees due to intermittent instability/conflict in the neighbouring countries
x. Accumulated arrears that makes suppliers hesitant to continue providing good and services to UPF hence affecting policing services.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**2.000**	**4.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**4.000**	**2.000**	**2.000**	**100.0 %**	**100.0 %**	**100.0 %**
080006 Oil & Gas Stakeholder Management	2.000	4.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**929.052**	**1,142.041**	**1,142.041**	**1,140.686**	**122.9 %**	**122.8 %**	**99.9 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**149.189**	**155.189**	**155.189**	**155.186**	**104.0 %**	**104.0 %**	**100.0 %**
000042 Projects Management	9.741	9.741	9.741	9.741	100.0 %	100.0 %	100.0 %
460105 Crime Management	72.835	75.335	75.335	75.333	103.4 %	103.4 %	100.0 %
460107 Active and Residual Terrorism Management	21.663	22.663	22.663	22.663	104.6 %	104.6 %	100.0 %
460108 Crime Prevention	44.951	47.451	47.451	47.450	105.6 %	105.6 %	100.0 %
Sub SubProgramme:02 Emergency Response & Specialized policing	**74.813**	**75.813**	**75.813**	**75.811**	**101.3 %**	**101.3 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000050 Health Services	13.356	14.356	14.356	14.356	107.5 %	107.5 %	100.0 %
460109 Fire and Rescue Services	23.495	23.495	23.495	23.495	100.0 %	100.0 %	100.0 %
460113 Air Wing Services	18.844	18.844	18.844	18.843	100.0 %	100.0 %	100.0 %
460114 Marine Services	12.404	12.404	12.404	12.402	100.0 %	100.0 %	100.0 %
460117 Traffic Management	6.214	6.214	6.214	6.214	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	**510.408**	**719.920**	**719.920**	**718.571**	**141.0 %**	**140.8 %**	**99.8 %**
000001 Audit and Risk Management	0.979	0.979	0.979	0.979	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	88.977	210.977	210.977	210.011	237.1 %	236.0 %	99.5 %
000005 Human Resource Management	147.246	160.788	160.788	160.759	109.2 %	109.2 %	100.0 %
000012 Legal advisory services	5.757	5.757	5.757	5.757	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	13.821	32.636	32.636	32.306	236.1 %	233.8 %	99.0 %
000017 Infrastructure Development and Management	74.284	80.284	80.284	80.284	108.1 %	108.1 %	100.0 %
000019 ICT Services	19.575	19.575	19.575	19.574	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	49.933	49.933	49.933	49.933	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	9.303	9.303	9.303	9.303	100.0 %	100.0 %	100.0 %
460106 Strategic Command and Policy Guidance	13.557	13.557	13.557	13.557	100.0 %	100.0 %	100.0 %
460111 Logistics and Engineering Services	78.074	127.228	127.228	127.205	163.0 %	162.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**929.052**	**1,142.041**	**1,142.041**	**1,140.686**	**122.9 %**	**122.8 %**	**99.9 %**
Sub SubProgramme:03 General Administration and Support Services	**510.408**	**719.920**	**719.920**	**718.571**	**141.0 %**	**140.8 %**	**99.8 %**
460115 Police Professional Standards	3.382	3.382	3.382	3.382	100.0 %	100.0 %	100.0 %
460119 Production and Productivity enhancement	5.520	5.520	5.520	5.520	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Territorial Policing	**194.642**	**191.119**	**191.119**	**191.118**	**98.2 %**	**98.2 %**	**100.0 %**
460105 Crime Management	52.679	52.679	52.679	52.679	100.0 %	100.0 %	100.0 %
460110 Law and Order Management	100.390	96.867	96.867	96.866	96.5 %	96.5 %	100.0 %
460112 Policing of Metropolitan Areas	34.368	34.368	34.368	34.367	100.0 %	100.0 %	100.0 %
460116 Railway Police Services	7.205	7.205	7.205	7.205	100.0 %	100.0 %	100.0 %
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**932.052**	**1,145.041**	**1,145.041**	**1,143.686**	**122.9 %**	**122.7 %**	**99.9 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	479.339	105.247	489.359	489.344	102.1 %	102.1 %	100.0 %
211102 Contract Staff Salaries	16.000	16.000	16.000	16.000	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.123	1.441	1.441	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.540	0.390	0.540	0.540	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.569	0.083	0.569	0.569	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.609	0.437	0.609	0.609	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221003 Staff Training	14.116	1.804	14.116	14.116	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.158	0.940	0.940	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.191	0.082	0.191	0.191	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	45.511	11.286	54.003	53.976	118.7 %	118.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.173	0.653	3.733	3.733	171.8 %	171.8 %	100.0 %
221012 Small Office Equipment	0.288	0.118	0.288	0.288	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	5.231	0.145	5.231	5.231	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	4.185	0.632	4.185	4.180	100.0 %	99.9 %	99.9 %
223003 Rent-Produced Assets-to private entities	4.501	4.501	4.501	4.501	100.0 %	100.0 %	100.0 %
223005 Electricity	16.241	20.928	20.928	20.928	128.9 %	128.9 %	100.0 %
223006 Water	13.145	17.267	17.267	17.267	131.4 %	131.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.841	0.300	1.841	1.841	218.9 %	218.9 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.110	0.000	0.110	0.110	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	17.650	1.519	26.420	26.420	149.7 %	149.7 %	100.0 %
224009 Classified Expenditure	20.196	20.196	26.196	26.196	129.7 %	129.7 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226001 Insurances	5.805	5.805	7.805	7.805	134.5 %	134.5 %	100.0 %
226002 Licenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.634	1.243	2.634	2.634	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	42.325	10.425	53.825	53.825	127.2 %	127.2 %	100.0 %
228001 Maintenance-Buildings and Structures	2.560	0.020	2.560	2.560	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	14.329	1.031	19.329	19.319	134.9 %	134.8 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.438	0.150	5.021	5.036	349.1 %	350.2 %	100.3 %
228004 Maintenance-Other Fixed Assets	3.600	1.300	4.600	4.600	127.8 %	127.8 %	100.0 %
229201 Sale of goods purchased for resale	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
273104 Pension	24.313	24.313	24.313	24.290	100.0 %	99.9 %	99.9 %
273105 Gratuity	18.043	18.043	18.043	18.043	100.0 %	100.0 %	100.0 %
282101 Donations	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	25.420	25.420	25.420	25.420	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	45.864	45.864	45.864	45.864	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	87.977	1.000	209.977	209.011	238.7 %	237.6 %	99.5 %
342111 Land - Acquisition	2.960	8.960	8.960	8.960	302.7 %	302.7 %	100.0 %
352882 Utility Arrears Budgeting	1.261	1.261	1.261	1.261	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	2.673	19.928	19.928	19.603	745.6 %	733.4 %	98.4 %
Total for the Vote	**932.052**	**374.665**	**1,145.041**	**1,143.686**	**122.9 %**	**122.7 %**	**99.9 %**

VOTE: 144 Uganda Police Force

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
006 Oil & Gas Policing	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
1669 Retooling the Uganda Police Force	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**929.052**	**1,142.041**	**1,142.041**	**1,140.686**	**122.93 %**	**122.78 %**	**99.88 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Counter Terrorism	21.663	22.663	22.663	22.663	104.6 %	104.6 %	100.0 %
002 Crime Intelligence	22.296	24.796	24.796	24.796	111.2 %	111.2 %	100.0 %
003 Criminal Investigations	40.312	42.812	42.812	42.811	106.2 %	106.2 %	100.0 %
004 Forensic Services	15.804	15.804	15.804	15.804	100.0 %	100.0 %	100.0 %
005 Interpol and International Relations	9.988	9.988	9.988	9.988	100.0 %	100.0 %	100.0 %
006 Oil & Gas Policing	9.741	9.741	9.741	9.741	100.0 %	100.0 %	100.0 %
007 Police Canine Unit	6.731	6.731	6.731	6.731	100.0 %	100.0 %	100.0 %
008 Political Commissariat	22.655	22.655	22.655	22.654	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	**74.813**	**75.813**	**75.813**	**75.811**	**101.34 %**	**101.33 %**	**100.0 %**
Departments							
001 Fire Prevention and Rescue Services	23.495	23.495	23.495	23.495	100.0 %	100.0 %	100.0 %
002 Police Air Wing	18.844	18.844	18.844	18.843	100.0 %	100.0 %	100.0 %
003 Police Health Services	13.856	14.856	14.856	14.856	107.2 %	107.2 %	100.0 %
004 Police Marines Unit	12.404	12.404	12.404	12.402	100.0 %	100.0 %	100.0 %
005 Traffic & Road Safety	6.214	6.214	6.214	6.214	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	**510.408**	**719.920**	**719.920**	**718.571**	**141.05 %**	**140.78 %**	**99.8 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**929.052**	**1,142.041**	**1,142.041**	**1,140.686**	**122.93 %**	**122.78 %**	**99.88 %**
Departments							
001 Command and Control	13.557	13.557	13.557	13.557	100.0 %	100.0 %	100.0 %
002 Finance and Office Support	14.799	33.614	33.614	33.285	227.1 %	224.9 %	99.0 %
003 Human Resource Administration	147.246	160.788	160.788	160.759	109.2 %	109.2 %	100.0 %
004 Human Resource Development	49.933	49.933	49.933	49.933	100.0 %	100.0 %	100.0 %
005 Human Rights and Legal Services	5.757	5.757	5.757	5.757	100.0 %	100.0 %	100.0 %
006 Information and Communication Technology	19.575	19.575	19.575	19.574	100.0 %	100.0 %	100.0 %
008 Logistics and Engineering	78.074	127.228	127.228	127.205	163.0 %	162.9 %	100.0 %
009 Professional Standards Unit	3.382	3.382	3.382	3.382	100.0 %	100.0 %	100.0 %
010 Research, Planning and Development	9.303	9.303	9.303	9.303	100.0 %	100.0 %	100.0 %
011 Welfare and Production	5.520	5.520	5.520	5.520	100.0 %	100.0 %	100.0 %
Development Projects							
0385 Assistance to Uganda Police	74.284	80.284	80.284	80.284	108.1 %	108.1 %	100.0 %
1669 Retooling the Uganda Police Force	88.977	210.977	210.977	210.011	237.1 %	236.0 %	99.5 %
Sub SubProgramme:04 Territorial Policing	**194.642**	**191.119**	**191.119**	**191.118**	**98.19 %**	**98.19 %**	**100.0 %**
Departments							
001 Anti – Stock Theft Unit	52.679	52.679	52.679	52.679	100.0 %	100.0 %	100.0 %
002 Foot and Motorized Patrols	67.658	64.135	64.135	64.135	94.8 %	94.8 %	100.0 %
003 Metropolitan Policing Services	34.368	34.368	34.368	34.367	100.0 %	100.0 %	100.0 %
004 Railway Police	7.205	7.205	7.205	7.205	100.0 %	100.0 %	100.0 %
005 Operations	32.732	32.732	32.732	32.731	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Criminal Investigations	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
004 Forensic Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**2.000**	**2.000**	**2.000**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Territorial Policing	**194.642**	**191.119**	**191.119**	**191.118**	**98.19 %**	**98.19 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**932.052**	**1,145.041**	**1,145.041**	**1,143.686**	**122.9 %**	**122.7 %**	**99.9 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:006 Oil & Gas Policing		
Budget Output:080006 Oil & Gas Stakeholder Management		
PIAP Output: 03020301 QHSSE systems and standards developed and implemented		
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;		
	Developed Standard operating Procedures for emergency response in Oil & Gas protection	
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented		
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;		
	Held Sensitization programmes for Oil and Gas protection with stake holders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		106,440.118
221012 Small Office Equipment		14,950.000
222001 Information and Communication Technology Services.		17,525.912
	Total For Budget Output	**138,916.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,916.030
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,916.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,916.030
	Arrears	0.000
	AIA	0.000

Develoment Projects
Project:1669 Retooling the Uganda Police Force
Budget Output:080006 Oil and Gas Stakeholder Management
N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312311 Classified Assets - Acquisition		447,130.295
	Total For Budget Output	**447,130.295**
	GoU Development	447,130.295
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**447,130.295**
	GoU Development	447,130.295
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:002 Finance and Office Support

Budget Output:000001 Audit and Risk Management

PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations

Programme Intervention: 160605 Undertake financing and administration of programme services

Recommendations for strengthening internal controls in UPF produced. Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan Assurance and advisory services provided to management on a quarterly basis	Conducted Audit of payroll of established staff and pensioners Conducted Audit of procurement activities Conducted Audit of directorate of crime intelligence Conducted Audit of health services	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	42,617.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,693.240
221008 Information and Communication Technology Supplies.	2,010.386
221009 Welfare and Entertainment	544.739
221010 Special Meals and Drinks	70,835.054
223001 Property Management Expenses	1,368.827
227001 Travel inland	7,699.305
227004 Fuel, Lubricants and Oils	100,259.054

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**229,028.399**
	Wage Recurrent	42,617.794
	Non Wage Recurrent	186,410.605
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Processes for change approval defined,reassessed, managed and communicated to key stakeholders. Determine the type of contract , undertake negotiation of contract terms, Sign an approved agreement, Begin onboarding and implementation and delivery of goods verification.	Carried out procurement processes to facilitate acquisition of goods and services for UPF. Carried out supplier selection procedures for required UPF goods	
Processes for change approval defined,reassessed, managed and communicated to key stakeholders. Determine the type of contract , undertake negotiation of contract terms, Sign an approved agreement, Begin onboarding and implementation and delivery of goods verification.		
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Conducted institutional and Ministry of Internal Affairs performancereviews and disseminated the reports to the relevant authorities Carried out Board of survey and Asset verification exercise to ascertainstatus of UPF Assets. Provided technical support to directorate focal point persons for improvedskills in Planning, budgeting, public expenditure tracking andaccountability. Monitored financial undertakings of the UPF and advised Policemanagement and the relevant Committees on the need for adjustments tothe plans and strategies. Responded to audit queries raised on UPF performance	
Planning, budgeting and reporting process streamlined and linked to the budgetary processes and financial reporting framework of NDP III programmatic approach. Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.		
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Implemented Government administrative support policies, standards, guidelines, and regulations in UPF;	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Coordinate and manage stakeholder engagements, public relations, and Police image. Update and Maintain the UPF asset register Back up and technical support provided to directorate focal point persons for improved skills in Planning, budgeting, public expenditure and accountability. Coordination anduverification of accountabilities Undertake on a monthly basis. Outstanding bills for stationery cleared Stationery for operations country wide and training schools provided Domestic Arrears bills on Feeding, Electricity, Water, Compensation (Injuries and court awards), Rent, Consumables, Stationery, Advertising and public relations and Exodus SACCO settled	Carried out Coordination and management of administration services and ensure regular bills settlement for utilities (i.e. electricity, water and communication services, cleaning services among others) for police facilities Updated and Maintained the UPF asset register. Provided Backup and technical support to directorate focal point persons for improved skills in Planning, budgeting, public expenditure and accountability. Produced Monthly, quarterly and annual management accounts and other statutory financial statements as required by the PFMA and related regulations. Coordinated and compiled Responses to audit queries .Cleared outstanding bills for stationery Stationery for operations country wide and training schools provided . Settled Domestic Arrears bills on Feeding, Electricity, Water, Compensation (Injuries and court awards), Rent, Consumables, Stationery, Advertising and public relations and Exodus SACCO	
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Developed UPF's contribution to the Ministry of internal Affairs ministerial policy Statement, workplans and Budget Estimates for FY2025/26 and presented to Parliament and other relevant authorities. Carried out compliance tracking of Police strategic policing plan, Manifesto, NDP III and other government performance requirements Undertook risk identification, categorization, assessment and analysis with stakeholders for seamless implementation of NDP III interventions Carried out alignment of UPF strategic actions, interventions, outputs and related framework to NDP IV roadmap for approval by GSP and NPA Mainstreamed UPF strategic actions and the PIAP matrix in the Programme Budgeting System (PBS)	
Quarterly, half-year and annual Institutional performance review with MIA agencies organized to take stock of budget implementation challenges, identify mitigation measures & remedies to improve service delivery Monitoring UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization. Preparation of Governance and Security Annual Performance Report in consonance with NDP tracking metrics	Held half-year Institutional performance review with MIA agencies to take stock of budget implementation challenges, identified mitigation measures& remedies to improve service delivery Monitoring UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization. Continued with the Preparation of Governance and Security Annual Performance Report in consonance with NDP tracking metrics	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly, half-year and annual Institutional performance review with MIA agencies organized to take stock of budget implementation challenges, identify mitigation measures & remedies to improve service delivery Monitoring UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization. Preparation of Governance and Security Annual Performance Report in consonance with NDP tracking metrics		
Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Undertook capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning.	
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Payroll/pensions process managed and supplier payments arranged in a timely manner		
Payroll/pensions process managed and supplier payments arranged in a timely manner	Managed Payroll/pensions process and supplier payments arranged in a timely manner. Transferred data from IPPS to HCM	
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.	Undertook Project development processes for the successor project to the Assistance of Uganda Police Force Project, now at prefeasibility and feasibility studies stage	
UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	513,663.293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,541.377
221008 Information and Communication Technology Supplies.	20,904.364
221009 Welfare and Entertainment	907.899
221010 Special Meals and Drinks	304,145.553
221011 Printing, Stationery, Photocopying and Binding	1,344,378.187
221012 Small Office Equipment	5,358.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		3,860.670
223001 Property Management Expenses		44,537.303
224004 Beddings, Clothing, Footwear and related Services		6,459.299
227001 Travel inland		8,548.957
227003 Carriage, Haulage, Freight and transport hire		4,228.047
227004 Fuel, Lubricants and Oils		189,379.380
228002 Maintenance-Transport Equipment		152,434.071
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,470.827
352882 Utility Arrears Budgeting		3,303.702
352899 Other Domestic Arrears Budgeting		12,294,980.952
	Total For Budget Output	**14,931,102.481**
	Wage Recurrent	513,663.293
	Non Wage Recurrent	2,119,154.534
	Arrears	12,298,284.654
	AIA	0.000
	Total For Department	**15,160,130.880**
	Wage Recurrent	556,281.087
	Non Wage Recurrent	2,305,565.139
	Arrears	12,298,284.654
	AIA	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Storage capacity of UPF systems upgraded Independent servers upgrades, Troubleshooting and configurations, Software Licences & System Patching	Procured 95 licences (L& E(10 Linceses, PTS Kabalye(20 Linceses), CID (10 Linceses), HRA Directorate(10 Linceses), IT & IM Department (10 Linceses), Elgon Region(05 Linceses), ACP Telecom (03 Linceses), 27 Lincences still in stores.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
"IT support services Provided to policing Units. Availability of printing services and materials. Smart Warrant card Material & Peripherals services, GIS Map printouts availed Geo database for Uganda Police subcounty policing model" "Secure, scalable and high performance software and database systems setup Developers and Innovators of policing software applications and solutions facilitated UPF Access Control and IP phone systems upgraded and maintained Upgrade Exit Turnstile of the Police Headquarters Reception Upgrade Call Centers"	Provided IT support services to policing Units. Availed printing services and materials , Smart Warrant card Material ,Peripherals services, GIS Map printouts and Geo database for Uganda Police subcounty policing model.	
Provide technical support to CCTV investigations and Special operations activites in KMP & Country wide Conduct CCTV Usage Awareness campaigns and Sensitisation Programs in KMP & Country wide Conduct survey and mapping of CCTV camera blind spots	Supported investigations of 335 cases with CCTV footage.	
570 CCTV and NECC Operators at NC &CC, 575 CCTV operators at Regional, Divisional and station level within KMP, 302 CCTV operators at Regional, Divisional and station level in 107 upcountry monitoring centres fed	Facilitated 575 CCTV & NECC Operators, 02 Technician officers, 519 radio operators and provided feeding in operations.	
Development of a digital strategy for UPF ICT Policy Committee formulated to champion ICT Governance environement, Drafting of related SOC Policies and Procedures	Held 04 Planning meetings	
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,910,051.130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	907.899
221008 Information and Communication Technology Supplies.	27,236.957
221009 Welfare and Entertainment	544.739
221010 Special Meals and Drinks	63,552.900
221012 Small Office Equipment	6,002.228
221017 Membership dues and Subscription fees.	3,631.594

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		1,320,839.293
223001 Property Management Expenses		757.687
224004 Beddings, Clothing, Footwear and related Services		2,080.313
227001 Travel inland		4,775.022
227004 Fuel, Lubricants and Oils		96,237.249
228004 Maintenance-Other Fixed Assets		213,986.672
	Total For Budget Output	**4,650,603.683**
	Wage Recurrent	2,910,051.130
	Non Wage Recurrent	1,740,552.553
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,650,603.683**
	Wage Recurrent	2,910,051.130
	Non Wage Recurrent	1,740,552.553
	Arrears	0.000
	AIA	0.000
Department:010 Research, Planning and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060401 policies and SOPs relevant to policing developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Developed a draft ICT policy is ready for presentation to PAC	
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Continued with the development of the UPF Strategic Policing Plan III 2025/26 – 2029/30 Status of completion is at 60% pending completion of project profiles, results framework, M&E framework, Meta data, validation by internal stakeholders and consultations with external stakeholders.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Conduct Monitoring and Evaluation of capital projects and programs Training of responsibility holders in M&E and report writing skills Conduct commissioning of completed capital projects	Successfully completed commissioning of the opadaka-komolo police station to ensure provision of policing services to the people. Conducted monitoring and evaluation of force on account projects. Monitoring and evaluation of force on account projects is still on-going in various regions. Completion of pit latrine construction and minor renovations of facilities is at 58%.	
Conduct field assessment of all UPF donor-funded facilities in the greater Northern region of the country to assess their functionality	Conducted field assessments of SUPREME projects and it was found out that; 03 police stations at Ofua IV, Imvepi and Palabek have been completed. and 02 police stations of Lobule and Parolinya are at 60% completion. The accommodation blocks at Ofua IV, Imvepi, Lobule, Parolinya and Palabek are not yet complete.	
Update the Centralised Statistics database to facilitate production of vital statistics to inform policing.		
Undertake data quality audits to assess accuracy, reliability, and timeliness of policing data.		
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Facilitated the maintenance of the centralized statistics database to aid provision of data for evidence-based planning and decision-making processes. Accountability data from regions and districts has been entered in the centralized statistics database, SSL certificate procured for the system and the report/analysis module reviewed.	
	Completed Data quality audits for 11 Directorates & 10 specialized units which produce significant policing data. These have been assessed to generally ascertain accuracy, reliability and timeliness of policing data.	
	The UPF Statistical abstract has been developed and submitted to UBOS for assessment	
	Developed Data audit tools for the Directorates and Specialized units to assess accuracy, reliability	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Conducted a staff accommodation census to ascertain status of accommodated officers from the rank of PC – IP for effective planning and implementation of directive 13 of presidential strategic guidelines. Data about residential staff accommodation from all units has been collected pending analysis and production of a comprehensive report	
	Developed a concept note to guide a study to establish crime patterns and trends involving “Gen-Zs” and evaluation of policing approaches to ascertain effectiveness.	
	Continued with end term evaluation of the second Strategic Policing Plan 2020/21 – 2024/25implementation of the UPF. Data has been collected and report production is on-going.	
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Monitored implementation of the subcounty policing model in selected police regions. Evaluated and assessed implementation of the subcounty policing model for phase I have been for allocation of resources.. 09 regions pending deployment of resources for	
	Developed a draft research policy with input from internal stakeholders. Initiated development of a policy brief on community policing to guide management on decision making. Produced the Semi-Annual Performance report FY 2024/25 with input from all the Directorates and Specialized units showcasing their contribution to enable the force achieve its mandate. Drafted the 2026 general elections work plan Constituted a technical committee and provided all required source documents for the compilation of the UPF’s History.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071501 Research and Technical directorates equipped and facilitated		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
	"UPF successfully exhibited museum artefacts at the International Museum Day Celebrations in Kabale district. Identified and collected Police transport artefacts for exhibition at the UPF museum. Documentation, presentation and reconstruction is on-going. The UPF museum has been expanded to another adjoining room to showcase more artefacts."	
	Developed the strategy for operationalization of the UPF library. A committee was constituted to commence development of the strategy. The draft strategy is now at 30% complete due to budget cuts.	
	Facilitated procurement of reference books and periodicals for the UPF Library. Procured and printed copies of assorted reference books and periodicals. Facilitated structural office set-up of planners and statisticians. Installed 03 work stations and 01 file cabinet for the heads of departments for planners and statisticians.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,871,315.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,065.203
221007 Books, Periodicals & Newspapers	2,688.317
221008 Information and Communication Technology Supplies.	13,374.141
221009 Welfare and Entertainment	544.739
221010 Special Meals and Drinks	57,976.623
221012 Small Office Equipment	6,002.228
223001 Property Management Expenses	473.260
224004 Beddings, Clothing, Footwear and related Services	5,853.613
227001 Travel inland	3,449.652
227004 Fuel, Lubricants and Oils	485,020.590
Total For Budget Output	**2,448,763.870**
Wage Recurrent	1,871,315.504
Non Wage Recurrent	577,448.366

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,448,763.870**
	Wage Recurrent	1,871,315.504
	Non Wage Recurrent	577,448.366
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:001 Counter Terrorism

Budget Output:460107 Active and Residual Terrorism Management

PIAP Output: 16070802 Border policing strengthened

Programme Intervention: 160708 Strengthen border control and security

	Inspected border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula	
Enhancement of Security Operations at Entebbe International airport. Supervision of up-country airports/ airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced. Aviation Police Operations in and around the Country enhanced.	Deployed CT Personnel on covert and overt deployments. Provided security to Entebbe International Airport, aircrafts, navigation equipment and personnel. Enhanced Security Operations at Entebbe International airport as well as other aviation centres to avert terrorist threats and related vices. Supervised up-country airports/airfields in Kajjansi, Wakiso,Mpigi,Northern, Western & Eastern regions	

PIAP Output: 16071101 Terror threats detected and neutralized

Programme Intervention: 160711 Strengthen counter terrorism

Enhancement of cantonment Operations at Police Head Quarters through supervision and coordination of personnel and facilities. Sensitization of Cantonment personnel by experts on security measures and access control conducted.	Carried out operations, supervised and coordinated deployment of personnel at facilities in Cantonment within Police headquarters. Trained Cantonment staff on modern security and access control measures by experts at Silver spring hotel, Bugolobi, Conducted Weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat to enhance security at Police Headquarters	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Enhancement of Internal and External coordination and sharing of information for quick response to terrorist incidents. De-radicalization/Counter Radicalization and research on extremism activities at all regions to avert extremism.	Shared information & carried out covert & disruptive operations within East Africa against possible terror threats. Supervised all Tourism detaches (Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Carried out vulnerability assessment on lodges within and outside National Parks against terror threats.	
Enhancement of Internal and External coordination and sharing of information for quick response to terrorist incidents. De-radicalization/Counter Radicalization and research on extremism activities at all regions to avert extremism.	Deployed CT Personnel to Secure Easter festivities throughout the country successfully. Conducted comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness. Carried out Joint operations, Internal co-ordination and sharing of information with SFC for quick response to terrorist incidents across the country Deployed personnel to supervise Man pads risk operational area. Supported tactical operations deployments and rescue missions covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country. Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region. Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base Deployed personnel on covert and overt to cover /secure the trial of suspects on terrorism charges Judges, prosecutors and defense lawyers.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Enhancement of Internal and External coordination and sharing of information for quick response to terrorist incidents. De-radicalization/Counter Radicalization and research on extremism activities at all regions to avert extremism.	Carried out Public awareness on measures to eradicate radicalization and engagements with Muslim leaders and communities in 8 districts. Carried out Inspections of high value installations including all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations country wide to ensure safety is still ongoing. Conducted Tactical operations deployments in crime prone areas (Kasese&Kayunga) and other areas considered vulnerable in the country. Carried out Supervision of VIPPU /VIS Personnel deployed to offer protection to more than 1000 VIPs of various Categories & other persons at risk. Carried out Supervision / monitoring of implementations of departmental activities/tasks in accordance with established rules and procedures in KMP. Deployed CT Personnel on covert and overt deployments. Provided security to Entebbe International Airport, aircrafts, navigation equipment and personnel.	
Enhancement of cantonment Operations at Police Head Quarters through supervision and coordination of personnel and facilities. Sensitization of Cantonment personnel by experts on security measures and access control conducted.		
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened		
Programme Intervention: 160713 Strengthen management of commercial explosives		
Ensure Security and safety of radioactive sources during, usage with stake holders . Stockpiles of Explosive ordinances (EOD) and explosive remnants of war (ERW) safely disposed off. Conduct Demining exercise in four regions of northern Uganda;	Responded to more than 30calls out from different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi successfully Carried out security and safety of radioactive sources at Research institutions, Industries, Health facilities & Educational Institutions.	
Ensure Security and safety of radioactive sources during, usage with stake holders . Stockpiles of Explosive ordinances (EOD) and explosive remnants of war (ERW) safely disposed off. Conduct Demining exercise in four regions of northern Uganda;		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,256,628.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616.551
221001 Advertising and Public Relations	11,802.682
221008 Information and Communication Technology Supplies.	9,532.935
221009 Welfare and Entertainment	758.458
221010 Special Meals and Drinks	210,902.484
221011 Printing, Stationery, Photocopying and Binding	39.413
221012 Small Office Equipment	5,909.517
223001 Property Management Expenses	1,902.792
224004 Beddings, Clothing, Footwear and related Services	3,721.585
224009 Classified Expenditure	1,294,803.735
227001 Travel inland	9,104.378
227004 Fuel, Lubricants and Oils	377,307.272
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,723.671
Total For Budget Output	**6,189,753.779**
Wage Recurrent	4,256,628.306
Non Wage Recurrent	1,933,125.473
Arrears	0.000
AIA	0.000
Total For Department	**6,189,753.779**
Wage Recurrent	4,256,628.306
Non Wage Recurrent	1,933,125.473
Arrears	0.000
AIA	0.000

Department:004 Forensic Services

Budget Output:460105 Crime Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Enhance response of the Forensics Services Firearm Fingerprinting & IBIS database Mgt in Karamoja of 07 professional camcorders for crime scene documentations to be deployed in 7 policing Regions,DNA Equipment Annual Calibration and Maintenance.	ERT supported crime scene investigations and processing for 17 serious cases Procured Scenes of Crime Consumables worth UGX12m to facilitate SOCOs in their work. Procured Stationary worth UGX 10m to cater for Police Clearance Certificates. Issued Fuel worth UGX 33.8m to cater for operational response to scenes by ERT teams. Completed scheduled repairs and maitenance of the forensic data center installations which included 16 ACs (server UPS Battery, AVS Units, AC servicing, network devices, server memeory chips, server anti-virus, AC Compressor units, maintenance of power supply). Carried out minor repairs on workplace lights and laboratory chairs using imprest.	
Payment for Integrated Ballistics Information System & Firecycle Application Annual Service Level Agreements, Procurement of assorted Laboratory consumables, Facilitate examination of fingerprints for Certificate of Good Conduct.	Processed 33,184 civilian applicants for Police Clearance certificates and Certificate of good conduct. Received 742 requests for forensic analysis and issued 442 reports 159 Questioned Document reports (48 civil and 111 criminal cases), 16 Forensic Drug, Chemistry, and Toxicological reports. 22 DNA analysis reports, 44 Ballistics and Tool Mark reports (37 Firearms related and 7 Tool-mark Analysis),90 Latent print reports (75 criminal latent printreports and 15 civil latent print reports) 111 Cyber crime reports (104 criminal case reports and 07 civil case reports). Continued with Firearm Fingerprinting activities and systematic updates to the IBIS database a total of 79,356 Firearms have been registered in the IBIS database . IBIS database managed to link multiple serious crimes to specific firearms in various areas. Processed 9,886 crime scenes Received and processed 611 foreign fingerprints Provided Court Testimonies and Legal Support in 178 court sessions,	
Conduct staff training & certifications: Certification Training for 15 Firearms & Toolmarks Technicians,Conduct Forensics Induction training for 50 (20F) Personnel,Conduct Moot-court, Advanced training of 01 Document Examinerm,Certification of 1 Forensic.	Continued with building of human resource capacity of Forensics staff.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Conduct Forensics Induction training for 50 (20F) Personnel	"Conducted 05 Quality Assurance Trainings One day training of all HODs and Heads of Sections on QP-001 Document Control Procedure Two day training of all HODs and Heads of Sections on QP-002 Change Control Procedure Trained 04(2F) officers on ISO 17025:2017 Lead assessor certification course Trained 04(1F) officers on ISO 17025:2017 Lead implementor certification course Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services Disposed off harzadous waste materials and carried out specialised cleaning of all the analytical labs. Raised public awareness about the critical roles forensic services play in investigations. Hosted 04 schools on study tours, trainees on the Police Canine Unit refresher course, took part in a community mobilization and crime-prevention in Mbale"	
Conduct oversight inspections.	Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
	Procured various Specialized laboratory equipment, assorted consumables and accessories	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,613,421.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,507.002
221008 Information and Communication Technology Supplies.	1,270.688
221010 Special Meals and Drinks	101,538.904
223001 Property Management Expenses	2,723.696
224001 Medical Supplies and Services	1,840.811
224004 Beddings, Clothing, Footwear and related Services	6,082.920
224009 Classified Expenditure	133,915.039
227001 Travel inland	18,157.971

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		156,354.532
228002 Maintenance-Transport Equipment		10,894.783
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,815.797
	Total For Budget Output	**4,054,523.247**
	Wage Recurrent	3,613,421.104
	Non Wage Recurrent	441,102.143
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,054,523.247**
	Wage Recurrent	3,613,421.104
	Non Wage Recurrent	441,102.143
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	Issued 30,903 certificates of good conduct amounting to UGX 2,348,628,000= & 118 Vehicle verification certificates issued totaling to UGX 7,080,000=	
	Shared information with other stakeholders.	
	Paid all officers on attachment upkeep allowance including S.Sudan (01Male), 01 Male inNairobi, o1 Male in New York, Lyon (01 Male & 01 Female) & 01 Female in Rock-Khartoum)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	Supported all cross border investigations & engagements . Held Sensitization meetings in 4 refugee camps of Kiryadongo, Kyagwale, Rwamajja & Kyaka 2. Visited 7 Border points (Wanseko, Walukuba, Butiaba, Busunga, Ntoroko, Mpondwe & Kazinga Channel. Rescued 49 victims (Myanmar-44, Thai in Uganda-1, Jordan-2, Saudi-1 & Kenyan in Uganda-1), 20 were Male & 29 Females. Recovered 9 vehicles (2 T/Hilux, 4 T/Sedan, 01Cross Country Benz & 02 Jeeps	
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
Programme Intervention: 160708 Strengthen border control and security		
Interpol and EAPCCO AGMs attended; All Cross border crimes investigated.	Participated 69 virtual courses & attended 16 physical courses within and out of the country. Made EAPCCO & INTERPOL Annual Contributions	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,962,799.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,927.853
221009 Welfare and Entertainment		499.344
221010 Special Meals and Drinks		20,847.088
221012 Small Office Equipment		6,002.228
223001 Property Management Expenses		994.848
224004 Beddings, Clothing, Footwear and related Services		5,119.800
227001 Travel inland		5,907.928
227004 Fuel, Lubricants and Oils		629,641.928
262101 Contributions to International Organisations-Current		202,500.000
	Total For Budget Output	**2,899,240.290**
	Wage Recurrent	1,962,799.273
	Non Wage Recurrent	936,441.017
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,899,240.290**
	Wage Recurrent	1,962,799.273
	Non Wage Recurrent	936,441.017

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Assessment of security requirements for all mining areas countywide.	Conducted an assessment of security requirements for all mining areas countywide.	
Gather intelligence on miners to ascertain those with valid documents from MEMD. Document all minerals extracted, sold, imported and exported in Uganda Deploy police personnel in mining areas, factories, sale points and border points.	Developed comprehensive record of miners and mining activities Deployed undercover officers and informants within mining areas for intelligence gathering. Analyzed crime data, intelligence reports, and inspection findings to identify trends, patterns, and areas of high risk Deployed at checkpoints to monitor movement of minerals Conducted thorough investigations of mineral- related crimes. Gathered evidence through specialized investigations, witness testimonies, and intelligence reports to support prosecutions. Identified and disrupted mineral related criminal syndicates & rackets	
Organize meetings, workshops and seminars.	Organized community sensitization programs in all Police Minerals Protection Unit zones. Partnered with local leaders, community organizations, and NGOs during sensitization of mining communities	
Induction/training of police personnel deployed in the mining sector.	Carried out Rectification campaigns and Barazas for personnel to instill discipline	
Ensure use authorized chemicals and tools in the mining sector.	Conducted Scheduled and surprise Field visits to ensure compliance to regulations and SOPs Established security measures at mining sites (fences, access control, etc.)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,572,605.542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	683.250
221009 Welfare and Entertainment	279.633

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		36,315.942
223001 Property Management Expenses		5,715.841
224004 Beddings, Clothing, Footwear and related Services		17,688.606
227001 Travel inland		1,141.295
227004 Fuel, Lubricants and Oils		58,692.497
228002 Maintenance-Transport Equipment		23,961.019
	Total For Budget Output	**3,717,083.625**
	Wage Recurrent	3,572,605.542
	Non Wage Recurrent	144,478.083
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,717,083.625**
	Wage Recurrent	3,572,605.542
	Non Wage Recurrent	144,478.083
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		
Budget Output:460109 Fire and Rescue Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Open 18 New Fire Stations in 7 regions to reduce Response Distance And 15 one-stop border points	Responded to 115 of 131 fire emergency calls and saved 200 lives 45F Retrieved 16 bodies 06 F. Responded to 40 of 50 rescue emergency calls saving 29 lives 10F and recovering 16 bodies 04 F. Facilitated a team of officers manning the CCTV monitoring centre. Facilitated 100 fire personnel responding to complicated emergencies and disasters countrywide. Facilitated 6 personnel manning Control room. Provided mentainance and repaired 20 fire tenders across the country Conducted servicing , repair and mentainance of emergency response and rescue equipment .4 chain saws,10 disc cutters , 05 hydraulic pumps. Refurbished appliance shade/equipment at Fire Hqs and continued with general refurbishment of 03 new offices at fire headquarters	
Facilitate personnel to timely respond to daily Fire & other Emergencies Respond to complicated emergencies	Provided beddings facilities for standby dormitories in Rwenzori west and Aswa east (Kitgum)	
Conduct 100 Fire Safety Sensitization Campaigns Countrywide Conduct a general fire emergency safety week for 4 policing regions Conduct Water and Fire Safety Outreach Programs	Conducted a 5 days fire safety campaign in Albertine region. Trained 20 officers in fire safety	
Conduct 100 Fire Drills in Hotels, Schools, Offices & Institutions Conduct 100 Fire Safety Inspections across the country Conducted 30 Planning Meetings for new Cities to create awareness and advocate	Carried out oversight inspection in Sipi/Elgon region	
Replacement of Asbestos Roofs 4 blocks 42 Barracks Conduct Regular Medical Examination for 600 Personnel Improve Kitchen Facilities Conduct routine thorough cleaning of Firefighting uniforms and ICT Equipment for various offices and station	Conducted Manpower Audit and counselling of personnel in the regions of savannah, Albertine, East Kyoga and Wamala. Supported personnel on safety standards of Red and blue watches. Refurbished appliance shade/equipment at Fire Hqs and continued with general refurbishment of 03 new offices at fire headquarters	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct protective standby operations to secure 15 Public Functions, Holidays, and Events	Conducted standby operations and secured 40 presidential standbys, public holidays, VVIP functions and events	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		4,971,606.276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,384.965
221009 Welfare and Entertainment		385.856
221010 Special Meals and Drinks		223,351.451
221012 Small Office Equipment		1,038.725
223001 Property Management Expenses		10,535.754
224004 Beddings, Clothing, Footwear and related Services		23,143.569
226001 Insurances		30,759.104
227001 Travel inland		2,386.897
227004 Fuel, Lubricants and Oils		174,607.890
228001 Maintenance-Buildings and Structures		2,269.746
228002 Maintenance-Transport Equipment		226,014.547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		984.612
	Total For Budget Output	**5,668,469.392**
	Wage Recurrent	4,971,606.276
	Non Wage Recurrent	696,863.116
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,668,469.392**
	Wage Recurrent	4,971,606.276
	Non Wage Recurrent	696,863.116
	Arrears	0.000
	AIA	0.000

Department:002 Police Air Wing

Budget Output:460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Procurement of aircraft spare parts for performing mandatory annual/Bi annual inpections/ repairs of 04 aircrafts	Procured and equipped Aircraft maintenance equipment stores.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070508 Police airwing services established and operationalized		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Facilitate standby rescue services Schedule daily aircraft inspections & checks Provide protective gears & equipments to aircraft crews Avail both MV & aircraft fuel	Conducted flight Operations (types of flight: Refueling 56, VIP 04, Training 03, Medical Evacuation 00, Search & rescue 00,Test flight & Patrols 03, Ground engine Run 95, and others 02) totaling to Refueling 35:20hrs, VIP 04:10 hrs, Training 02:25hrs, Medical Evacuation 00hrs, Search & rescue 00hrs,Test flight & Patrols 04hrs, Ground engine Run 55:30hr, and others 00:00) Maintained 01 helicopter B206L Serviceable and standby for deployment and commenced the maintenance of AW109SP helicopter. Carried out 08 VIP missions and conducted 01 Air surveillance/patrol	
Facilitate aircraft electronic charts & publications. Procure aviation libraries/books. Facilitate annual renew crew licenses/medical assessment. Procure annual comprehensive insurance Procure specialised ground equipments	Conducted 130 daily inspections of aircraft before and after Flights, 13 defect rectifications, 19 power recovery wash,09 radio inspection, 03 camera inspections,00 compass swing test, 91 aircraft cleaning and 17 hanger cleaning Performed 02 Annual/biennial inspections on AW109SP & B206 aircrafts. 04 Mandatory scheduled aircraft maintenance inspections were conducted 02 on B206L helicopter, 02 on AW 109 helicopter and nil on W3A & P180 fixed wing)	
Procurement of 04 aircraft maintenance services/contracts to perform mandatory annual/Bi annual inspections/ repair of 04 aircrafts, machinery & equipment maintenance, repair & support services at facility.	Performed 02 Annual/biennial inspections on AW109SP & B206 aircrafts. 04 Mandatory scheduled aircraft maintenance inspections were conducted 02 on B206L helicopter, 02 on AW 109 helicopter and nil on W3A & P180 fixed wing)	
Train 03 engineers & 04 Pilots (02 F) Ab-initio Conduct 09 Pilots on recurrence EUR & USA Conduct 06 engineers on type-rating Conduct Aviation soft course for all PAW staff Conduct flight paramedical course Train aviation management course	Pilot's helicopter conversion course was completed by 02 pilots at Aircom in Poland for a period of 04 months. 01 Helicopter maintenance conversion course by 02 engineers in South Africa for a period of 03 months. 01 helicopter Type rating course was conducted at Leonardo, Italy by 01 engineer.	
Procure one (01) additional specialised aircraft for rescue services & medical evacuation.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,742,166.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,471.096
221009 Welfare and Entertainment	358.166
221010 Special Meals and Drinks	41,214.342

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	704.024
223001 Property Management Expenses	4,425.017
224004 Beddings, Clothing, Footwear and related Services	14,777.857
226001 Insurances	456,156.595
226002 Licenses	14,912.000
227001 Travel inland	1,806.983
227004 Fuel, Lubricants and Oils	242,351.380
228001 Maintenance-Buildings and Structures	953.293
228002 Maintenance-Transport Equipment	60,211.833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,635.852
228004 Maintenance-Other Fixed Assets	356,627.716
Total For Budget Output	**3,954,772.199**
Wage Recurrent	2,742,166.045
Non Wage Recurrent	1,212,606.154
Arrears	0.000
AIA	0.000
Total For Department	**3,954,772.199**
Wage Recurrent	2,742,166.045
Non Wage Recurrent	1,212,606.154
Arrears	0.000
AIA	0.000

Department:003 Police Health Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Conduct sero survey to determine UPF HIV prevalence rate. Carryout HTS both at workplace and affected barracks communities. Scaleup provider initiated HIV testing (PITC) within Police health units. Facilitate 100% access to Post-Exposure Prophylaxis (PEP)	Carried out Integrated HTS and TB screening at 16 Police health centers of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Kabale, Masaka, Mbarara, Rukungiri, Fort Portal, Hoima, Luwero & Nakasongola. 1,682 (M:773, F:909) clients were counselled & tested for HIV and given results of whom 11 (M:04, F:07) turned HIV positive and were linked to care. 1,965 (M:801, F: 1,164) clients were screened for TB of whom 412 (M:197; F:215) were presumptive cases identified and 10 tested positive for TB.	
Capacity of police medical staff built in handling HIV and AIDS related issues at workplace and at the affected communities		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Conduct HIV&AIDS awareness sessions at UPF workplaces and affected communities. Develop & disseminate demand driven condom promotion and distribution guidelines in UPF. Promote condom education, distribution and correct/ consistent use at workplace.	Sensitized 353 (M:264; F:89) Police personnel on the right to access to PEP at 12 Police stations of; Kyankwanzi, Kiboga, Busunju, Kakiri, Mityana, Mubende, Kakumiro, Kibaale, Lugazi, Iganga, Bugiri and Busia	
HIV and AIDS mainstreaming M&E activities including supervisions, data collection carried out and activity reports made on a quarterly basis. Create advocacy teams for prevention interventions, psychosocial support and awareness creation.	Trained 19 (M: 11; F:08) Medical records personnel from 17 Police health centers on revised ACP HMIS tools. Conducted onsite mentorship on ART drug adherence support at 16 Police ART Sites including; Arua, Gulu, Katakwi, ASTU-Moroto, Mbale, Tororo, Iganga, Jinja, Masaka, Mbarara, Rukungiri, Kabale, Fort Portal, Hoima, Nakasongola and Luwero	
Promote Behavior Change Communication interventions. customize, disseminate & distribute Information Education Communication (IEC) materials and messages. Mobilize and sensitize Police personnel to be involved in sexual and reproductive health issues	Customized HIV & AIDS IEC materials were approved by the message clearing committee of the Uganda AIDS commission	
ART centers opened to ease access to ART services for staff & family members identified to be living with HIV. Linkage of all registered SGBV cases to health & social services, paediatric, adolescent HIV care services in existing ART centers strengthened		
Establish AIDS support groups at police workplaces to champion & demystify S&D. Conduct Stigma &Discrimination campaigns		
Monitor the implementation of the UPF work place Policy implementation guidelines.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		64,373.953
	Total For Budget Output	**64,373.953**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,373.953
	Arrears	0.000
	AIA	0.000

Budget Output:000050 Health Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Conduct health inspection & education in 200 units. Fumigate 150 units against disease vectors. Support cleaning of 101 Police HCs. Train 120 (M: 70; F: 50) health workers on Integrated Disease Surveillance. Conduct epidemiological Surveillance.		
Conduct medical examination of 800 (M: 500; F: 300) sickly Police personnel. Conduct mental health awareness in 29 Police Regions. Sensitize 1,600 (M: 1,000; F: 600) Police personnel in 80 Police stations on the manageme of Non - Communicable Diseases.	Reached out to 549 (M: 430; F: 119) Police personnel with routine mental health awareness at 15 police units of; Bukedea, Kumi, Ngora, Serere, Soroti, Kalaki, Dokolo, Lira, Kwania, Apac, Kasese, Bunyangabu, Fort Portal, Kyenjojo, and Kyegegwa. 72 (M:44; F:28) Active patients received palliative care services for various conditions including; cancer, Diabetes Mellitus, Hypertension, Sickle Cell disease, HIV Advanced Disease, TB, Kidney failure and mengitis.	
Equip 20 Police ambulances with life-saving Kits. Repair UPF ambulance life-saving equipment. Train 120 (M: 75; F: 45) Police personnel in First Aid. Evacuate & refer 10,000 victims. Cover 40 national functions/events with Emergency Medical Services.	Equipped 03 ambulances with type B lifesaving kit . Trained 38 (M:31; F:07) Police personnel in EMR/ First Aid skills/ techniques Provided Emergency Medical Responses Services to 684 (M:351; F: 333) of whom 73 (M:34; F: 39) were returned home, 113 (M:66; F:47) Visited at home/hospital, 215 (M: 88; F: 127) Inter-hospital transfers, and 283(M:163; F:120) evacuated/taken to hospital. Covered 16 National events/ functions with emergency medical services	
Orient 160 (M: 100; F: 60) Police personnel on TB screening in 20 high volume Police stations. Screen suspects & staff for TB at 20 high volume Police Stations. Support integrated HIV & TB response in 29 Police regions. Commemorate World AIDS Day.	Provided ART services to 3,440 (M: 1,244; F: 2,196) active clients, 15 care Mothers, enrolled 00 babies on ART, CD4 cell count for 329 clients (M: 114, F: 215), viral load for 781 (M: 335; F:446) clients and Safe Male Circumcision (SMC) to 34 males. Provided supportive counseling to 10,921 (M: 3,978; F: 6,943) clients.	
Orient 20 (M: 16; F:4) Civilian Doctors in Postmortem techniques. Map out and support 200 HCs for medical examination of SGBV cases in 20 Police districts. Support 15 Police Surgeons to attend court as witnesses.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Open 5 new Police HCs in the greater Masaka region. Supply medicines & sundries to 101 Pol. HCs. Equip 101 Police HCs. Establish dental services at Mbale and Gulu. Repair medical & dental equipment. Conduct 08 integrated outreaches in underserved areas.	98 Police health centers received Medicines and other medical items from NMS . Attended to 161,287 (F: 97,248) patients at 98 Police Health centers of whom 16,763 (F: 10,092) were Police officers, 22,174 (F: 12,026) were family members to Police officers and 122,350 (F: 75,130) from the Police community. Attended to 1,888 antenatal 1st Visit, 8,423 Mothers for subsequent antenatal visits. 867Mothers admitted in labor Vaccinated 2,356 children 0-1yrs, attended 1,732 mothers on postnatal care, provided 1,633 women with TT vaccine Provided laboratory services to 99,235 (F: 53,974) patients Identified 31 (F: 18) cases of measles Provided Eye care services to 3,924 (F: 2,487) clients, Provided dental care services to 3,036 (M: 1,153) clients Attended to 1,145 Non-Communicable Disease Cases 352 (F:186) patients received physiotherapy services 271 (M: 126; F: 145) patients received Orthopedic services Admitted 40 (M:28; F: 12) sick Police personnel at medical holding center	
Conduct annual performance reviews & planning meetings for health. Design, print & disseminate the 2024 annual medical report. Conduct support supervision of 101 Police HCs. Develop an e-system to track sickly Police personnel for action.		
Disseminate Police Health Policy to 1,200 (F:400; M: 800) Police personnel. Conduct operational health research. Develop a 5-year Police health strategic plan 2025/2026-2029/2030		
Conduct annual performance reviews & planning meetings for health. Design, print & disseminate the 2024 annual medical report. Conduct support supervision of 101 Police HCs. Develop an e-system to track sickly Police personnel for action. Outstanding bills for Mulago Specialised and Neo Natal Women Hospital (45,419,000), Uganda Heart Institute (106,690,043), Nakasero Hospital (18,560,177), Kawempe National Refferal Hospital (21,200,000), Dr Agarwal's Eye Hospital (179,934,687), Mulago National Referral Hospital (69,179,450), St Francis Nsambya (210,120,009), Rajagiri Hospital (250,000,000), Kumi Orthopedic Hospital (136,727,000) and Mengo Hospital (32,073,137) settled	Held 03 monthly Health Management Committee (HMC) meetings, 05 Continuous Medical education (CMEs) sessions Processed payments of Outstanding bills to Hospitals	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Orient 20 (M: 16; F:4) Civilian Doctors in Postmortem techniques. Map out and support 200 HCs for medical examination of SGBV cases in 20 Police districts. Support 15 Police Surgeons to attend court as witnesses.	Oriented 05 (M:05; F:00) civilian doctors from district hospitals of; Nakapiripiriti, Nabiratuk, Kiboga, Mityana and Mubende in Postmortem examination and techniques at KCCA mortuary Mulago. Conducted 968 postmortems at KCCA/ Mulago Hospital Mortuaries-Mulago. Held a central meeting of all Police surgeons and HMC members	
Open 5 new Police HCs in the greater Masaka region. Supply medicines & sundries to 101 Pol. HCs. Equip 101 Police HCs. Establish dental services at Mbale and Gulu. Repair medical & dental equipment. Conduct 08 integrated outreaches in underserved areas.		
Equip 20 Police ambulances with life-saving Kits. Repair UPF ambulance life-saving equipment. Train 120 (M: 75; F: 45) Police personnel in First Aid. Evacuate & refer 10,000 victims. Cover 40 national functions/events with Emergency Medical Services.		
Conduct medical examination of 800 (M: 500; F: 300) sickly Police personnel. Conduct mental health awareness in 29 Police Regions. Sensitize 1,600 (M: 1,000; F: 600) Police personnel in 80 Police stations on the manageme of Non - Communicable Diseases.	Conducted 02 integrated health outreaches at Kasanda and Mubende. 518 (M:206, F:312) patients were treated with various medical conditions	
Conduct health inspection & education in 200 units. Fumigate 150 units against disease vectors. Support cleaning of 101 Police HCs. Train 120 (M: 70; F: 50) health workers on Integrated Disease Surveillance. Conduct epidemiological Surveillance.	Conducted 388 health education sessions across all Police health centers on topical issues including Infection prevention and control, medical waste management, TB/HIV prevention and control, Nutrition, Immunization, Family planning, oral health, sanitation and hygiene, solid waste management, mental health awareness, Ebola & M-Pox prevention & control among others. 175 Routine and major health inspections were conducted at 68 Police establishments across the country Performed 28 Entomological assessments, fumigation against vectors, larviciding, termiciding, rodent and snake control at 18 Police units	
Orient 160 (M: 100; F: 60) Police personnel on TB screening in 20 high volume Police stations. Screen suspects & staff for TB at 20 high volume Police Stations. Support integrated HIV & TB response in 29 Police regions. Commemorate World AIDS Day.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,831,326.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,725.593
212102 Medical expenses (Employees)		35,408.044
212103 Incapacity benefits (Employees)		7,553.716
221001 Advertising and Public Relations		4,335.217
221009 Welfare and Entertainment		452.678
221010 Special Meals and Drinks		41,446.426
221012 Small Office Equipment		509.262
223001 Property Management Expenses		378.848
224001 Medical Supplies and Services		339,381.283
224003 Agricultural Supplies and Services		9,986.884
224004 Beddings, Clothing, Footwear and related Services		3,581.234
227001 Travel inland		10,671.600
227004 Fuel, Lubricants and Oils		164,661.025
	Total For Budget Output	**3,453,418.068**
	Wage Recurrent	2,831,326.258
	Non Wage Recurrent	622,091.810
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,517,792.021**
	Wage Recurrent	2,831,326.258
	Non Wage Recurrent	686,465.763
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct 100 Public awareness and sensitization sessions on safe water transport and security for communities around 6 major lakes and 3 rivers.	Conducted Maritime sensitization and community policing meetings in the 31 marine establishments and sensitized the public people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Brochures and contact cards were given for easy reference. Sensitized the public on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen ,recreation facility owners, transporters and business community. Brochures and contact cards were given for easy reference.	
Conduct 04 periodic joint rehearsals for 60 (M:40; F:20) divers and lifesavers	Carried out refresher training for Navigation and Fire fighting	
Conduct 04 diving exercises of 258(M:180; F:78) marine personnel and 200(M:150; F 50) vulnerable water users.		
Establish 05 new police marine detaches on L. Mburo National Park, L. Edward (Rwenshama), L. Victoria (Bukasa Island), L. Albert (Bugoma) and L. Kyoga (Bangala).	Renovated the Marine Administration block, constructed Toilets in Butiaba, Lolwe and Kagwara Detach. Refurbished 05 fibre glass boats and 02 Four stroke engine of 40HP, Carried out Overhaul of Engine for Fire boat Carried out Routine Service and maintenance on all the vessels in the unit. Repaired, serviced and Maintained vessels including UP 009, UP006 and UP 097	
Conduct 40 Maritime search, rescue, and salvage emergency operations.	Responded to 86 emergencies; rescued 58 people Retrieved 89 dead bodies Recovered property worth millions of shillings All police Marine units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled provision of security in the maritime environment to facilitate economic activities.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct 36 enforcement operations conducted by all nine marine zones. Strategic deployment for escort and VIP protection. Security to 08 vital installations on water.	Conducted Operations to enforce maritime safety. Arrested 146 suspects during enforcement operations for not adhering to safety standards; cautioned 68 suspects and set free, forwarded 33 suspects to territorial police for further management and secured 45 convictions. Intercepted 36 boats and put 05 boats on hold for not being seaworthy in order to fit their safety shortfalls and cautioned others . Conducted 105 Escorts, transport and VIP protection securing VIPs (mostly Political Aspirants) Deployed at 10 ferry points (Namugongo catholic Shrine Water Point, Nakiwogo, Kyoga, Kalangala, Wanseko, Panyimur, Buvuma, Sigulu, Obongi, and Bisina, 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points (Ggaba and Katosi works).	
Conduct 03 operations on Vessel licensing and registration.100,000 people monitored in Boat movement manifests & 150 Businesses in the marine domain in 09 Zones profiled.	Registered 532,308 people recorded in marine travel manifest with 19,300 motor vehicles and 11,880 motor cycles at ferry points.	
72 physical inspection/supervision visits made to marine detaches at least 06 every zone, All disciplinary cases investigated. 04 unit management meeting conducted at Kigo.	Conducted 05 routine supervision of Detaches and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 01 Quarterly unit management meeting.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,171,962.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	683.250
221009 Welfare and Entertainment	341.872
221010 Special Meals and Drinks	104,252.926
221012 Small Office Equipment	738.649
223001 Property Management Expenses	5,560.154
224004 Beddings, Clothing, Footwear and related Services	59,279.832
226001 Insurances	40,135.581
227001 Travel inland	3,040.519
227004 Fuel, Lubricants and Oils	655,813.250
228001 Maintenance-Buildings and Structures	1,089.478
228002 Maintenance-Transport Equipment	46,557.039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	907.899
Total For Budget Output	**3,090,363.070**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,171,962.621
	Non Wage Recurrent	918,400.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,090,363.070**
	Wage Recurrent	2,171,962.621
	Non Wage Recurrent	918,400.449
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Carry out inspection of crash case files countrywide Hold regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carry out regional workshops with traffic investigators for casefile handling improvement.	Carried out case file inspection in Rwizi region in the districts of Mbarara city, Rwampara, Ntungamo, Kiruhura, kazo, Ibanda and isingiro Conducted Regional workshops with traffic investigators in regions of Aswa West and Aswa East Carried out assessment of road traffic investigators in regions Kira and Busoga East	
Roll out the electronic road crash database system countrywide carry out data validation exercises in 8 regions to ensure quality of the data submitted Collect and update data on blackspots in the country Facilitate data entrants	Facilitated Data Collection officers and data collected for the months of April, May, and June Prepared Biannual Traffic Performance Report 2025 Prepared and produced Annual Traffic Report 2024 and disseminated to all regions across the country. conducted conducted Data validation exercise in regions of West Nile and North Kyoga.	
Inspect driving schools to establish to ensure conformity to the legal standards Roll out automated driver testing system in the country Carry out monitoring and supervision of IoVs to enhance collection of revenue	Inspected driving schools for conformity to legal standards in regions of Wamala, Savanna and Albertine. Inspected 13 driving schools Monitored and supervised I.O.Vs in the regions of Sezibwa, Kira and Elgon	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Carryout operations on EPS defaulters to increase NTR collections Carry out monitoring of implementation on automated ticket issuance in order to improve quality of EPS data Carry out maintenance of operational equipment in the Directorate	Collected UGX 7,241,090,000 (seven billion two hundred forty-one million ninety thousand shillings only) from the EPS offenders Audited Directorate's fleet and equipment in regions of Kira, Busoga East, Busoga North, Bukedi North and Bukedi South by M.T. O Facilitated CCTV monitoring centres officers .	
Conduct road safety initiative to take road safety education to the grassroots Develop and print a road safety awareness strategy Carryout 52 sensitization programmes in primary schools throughout the country Carry out sensitization campaigns on TV &Radio	Carried out Sensitization campaign for primary school pupils in Northkyoga, Wamala Region and Elgon regions Region 42,688 pupils were sensitized. Carried out Sensitization campaigns of boda boda riders, Taxi Operators and market vendors in Greater Bushenyi and Savannah region region Promoted road safety and carried out 14 sensitization campaigns on TV and 153 sensitization campaigns carried out on Radio stations.	
Deploy personnel on patrol cars along the highways to ensure safety and security Hold security meetings with LCs along the highways	Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP	
Conduct Operations against errant PSV, truck, private cars' drivers and boda boda riders throughout the country Carry out general i supervision of personnel to ensure adherence for the SOPs. Hold meetings with RTOs to synchronize operational orders	Carried out operations to enforce traffic laws and regulations throughout the country 78,978 traffic offenders were arrested and fined throughout the country Issued out Tickets worth UGX 6,536,300,000= to the offenders Conducted Speed enforcement operations along major national highways and 1,917 speed offenders were fined Policed National celebrations of labour day, Martyr's day and Heroes day successfully.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Coordinate with members of the public to monitor and report traffic officers who extort from motorists Conduct disciplinary court sessions for indiscplined traffic personnel Hold meetings with all RTO to synchronize operational orders	Conducted Disciplinary court sessions and tried 13(3F) indiscplined traffic personnel Carried out sensitization on the Directorate's Standard Operating Procedures for 175(71F) traffic personnel in the divisions of Kira Road, Kawempe, Kabalagala, Kira division, Mukono and Nagalama. Received and handled 42 complaints involving 44 personnel Sensitized 92 Traffic personnel of Elgon, Bukedi South and Bukedi North on new traffic and road safety regulations Held meetings with 123 personnel in regions of Wamala, Savanna, Katonga and Sezibwa	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		844,852.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		372.411
221009 Welfare and Entertainment		340.861
221010 Special Meals and Drinks		640,229.934
221012 Small Office Equipment		1,864.101
223001 Property Management Expenses		1,155.824
224004 Beddings, Clothing, Footwear and related Services		2,993.457
227001 Travel inland		8,233.524
227004 Fuel, Lubricants and Oils		127,570.318
	Total For Budget Output	**1,627,613.014**
	Wage Recurrent	844,852.584
	Non Wage Recurrent	782,760.430
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,627,613.014**
	Wage Recurrent	844,852.584
	Non Wage Recurrent	782,760.430
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Recruit 3000 Youth in to UPF (900 Female)		
Conduct physical count of personnel country wide Force orders compiled and Published Assessment and confirmation in appointment of 5,300 Recruits Conduct training of 200 in Human Resource Management	Published 100 Copies of the Force Orders Analyzed Monthly nominal roll from all units Confirmed 1,300 PPCs of the 2024 intake in service Conducted a one day sensitization workshop on best and modern human resource practices with 62 (25 Female) Regional Human Resource officers and Staff Officers of Directorates and Specialized units at Police Headquarters.	
Conduct Displinary Committee Meetings Popularize the code of conduct for police officers Court conducted on monthly basis Determine & Conduct appeals	Followed up and implemented outcomes of 244 Disciplinary court discussions for the past five (05) years of personnel recommended for dismissal, discharge and reduction in rank	
Develop Barracks Administration information systems Secure timely disposal of sewage ,garbage and clearing of drainages in all Police Units/Barracks Secure Police Barracks land Ensure proper usage of Barracks land/ utilities	Opened, emptied and maintained Drainage channels, blocked sewage lines, toilets and septic tanks in Ntinda, Kireka, Nsambya, Ntinda Naguru and other barracks across the country thus promoting a health environment for barracks residents. Conducted Timely disposal of sewerage in all Police barracks Carried out Garbage disposal in all Police barracks regularly Conducted Barracks environment regularly by cutting grass Conducted Integrated sanitation and Hygiene Inspections in Police communities	
Develop Records Management Standard Operating Procedures (SOPs). Reorganize registry at Police Headquarters. Establish registries in 6 Police Regions.	Migrated 2,500 PPCs from IPPS to HCM Prepared and disseminated appointment letters of 3445 PPCs Opened Personnel files of 3,445 newly passed out PPCs Facilitated 29 Regional Human Resource officers to offer HR services in the respective regions Filed 3,445 Bio-data forms Captured Data of 3,445 on HRMIS Facilitated AP/Registry	
Conduct Individual Performance review, appraisal and assessment.	Promoted 9,279 Subordinate officers to various ranks. Conducted performance appraisal for gazzeted officers.	
Conduct a Feasibility Study Develop the ERMS Train 200 officers system users in phase II Rollout and Deploy the ERMS		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Supplementary provision for payment of PPCs salary	Confirmed 1,300 PPCs (2024 intake in service	
Develop Barracks Administration information systems Secure timely disposal of sewage ,garbage and clearing of drainages in all Police Units/Barracks Secure Police Barracks land Ensure proper usage of Barracks land/ utilities		
Conduct Displinary Committee Meetings Popularize the code of conduct for police officers Court conducted on monthly basis Determine & Conduct appeals		
Conduct physical count of personnel country wide Force orders compiled and Published Assessment and confirmation in appointment of 5,300 Recruits Conduct training of 200 in Human Resource Management		
Recruit 3000 Youth in to UPF (900 Female)	Recruited. 10,000 (40% Female) Personnel	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
400 Pensioners Educated on the need and benefits of saving for retirement and channels available for saving Investment and social skills to help them cope with life in retirement		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	18,885,464.985
211102 Contract Staff Salaries	3,999,999.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,308.275
212102 Medical expenses (Employees)	5,447.391
212103 Incapacity benefits (Employees)	9,310.762
221002 Workshops, Meetings and Seminars	1,892.786
221004 Recruitment Expenses	110,192.141
221009 Welfare and Entertainment	181.580
221010 Special Meals and Drinks	234,532.877
221012 Small Office Equipment	3,000.759
221016 Systems Recurrent costs	2,269.746
223001 Property Management Expenses	91,669.010
224004 Beddings, Clothing, Footwear and related Services	9,233.121
227001 Travel inland	3,037.954
227004 Fuel, Lubricants and Oils	34,537.932
228001 Maintenance-Buildings and Structures	154,091.163
273104 Pension	7,593,651.378

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		4,577,784.397
	Total For Budget Output	**35,718,606.254**
	Wage Recurrent	22,885,464.982
	Non Wage Recurrent	12,833,141.272
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,718,606.254**
	Wage Recurrent	22,885,464.982
	Non Wage Recurrent	12,833,141.272
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Training of 1,750 (452F) personnel in refresher courses	Trained 50(6F) personnel on a 3 months Signal Basic Course Trained 112 personnel on a 3 months ASTU Induction Course at the PTS Olilim Trained one officer on a one year diploma course on Policing Innovations and Leadership Trained on officer on French Judiciary Improvemrnt Course Trained 461(116F) Counter Terrorism Basic Course at PTS Olilim Trained 05(1F) on Basic Intelligence Course at UPDF (SODIS, Trained 64(1F) Personnel on Drivers Course at PTS Driving School, Kibuli Trained 20(2F) an a 2 months Joint Junior Political and Leadership Course at the Oliver Reginald School of Leadership (ORTSL) Trained 10 personnel on Training of Trainers Course at Oliver Reginald School of Leadership (ORTSL) Trained 2 personnel on a 1 year Cadet Course in Egypt -On going Continued the Training of 39(7F) Senior Officers on a 1-year Senior Command and Staff Course.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Planning, coordination, implementation, supervision, inspection, monitoring, and evaluation of training activities	Monitored and Evaluated two (3) courses/activities [i.e. the Senior Command and Staff Course at the PSC&SC, Bwebajja; PPCs Course at PTS Kabalye, & Signal Course at PTS Kikandwa, respespectively]. Inspected and Supervised training activities in six (6) Training Institutions. Increased water coverage points in PTS Kabalye by 550 meters & replacement of 187 taps at various points to support PPC Pass-Out Rehearsals & readiness for in coming PPCs training Held a PSC&SC Steering Committee Meeting Repaired the toilet system at the PSC&SC Bwebajja Continued with a Pavers making project at PTS Kabalye to pave the School Parade Ground. Held two(02) Directorate meetings including Commandants of Training Schools & College in preparation for the forth coming training of the 10,000 PPCs at PTSs Kabalye, Olilim & Ikafe respectively at Forensic Boardroom , Naguru	
Training of 56,060 (17,470F) youth (1,060 serving personnel, 5,000 PPCs & 50,000 SPCs) for policing the 2026 general elections		
Training 19(6F) personnel of Police Airwing in specialized operations		
Carry out sensitization on Prevention and Prohibition of Torture Act, Human Rights (Enforcement Act), and Public Order Management Act Followup on complaints of Human Rights abuses. Court Awards and Compensation Followup on Cases against the Attorney Gen.		
Review laws and provide opinions		
Training of 2,298 (591F) personnel in general career courses		
Training of 7,524(1,924F) personnel in various specialized courses		
Procurement of 20 sets of moving targets for Police Training Schools		
Development of UPF Strategic Doctrine and other 20 Topical Training Books	Continued the review of the Probationer Police Constable Curriculum in a 3 days activity at PTS Kabalye (now at 50% - on going) Continued the reviewed of the FFU Induction Curriculum in a 2 days activity at the Police SACCO Canteen Boardroom (now at 50% - on going) Started review of the Signal Induction Curriculum in a 1 days activity at the Police SACCO Canteen Boardroom (now at 40% - on going)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Sensitize officers on the pre-trial process Inspect detention facilities		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,041,829.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,308.275
212102 Medical expenses (Employees)		3,631.594
212103 Incapacity benefits (Employees)		2,386.897
221002 Workshops, Meetings and Seminars		1,879.159
221003 Staff Training		2,171,218.869
221009 Welfare and Entertainment		389.123
221010 Special Meals and Drinks		118,026.814
221012 Small Office Equipment		1,000.759
223001 Property Management Expenses		541.383
224004 Beddings, Clothing, Footwear and related Services		3,132.561
227001 Travel inland		2,444.252
227004 Fuel, Lubricants and Oils		660,308.982
228001 Maintenance-Buildings and Structures		18,157.971
	Total For Budget Output	**12,027,256.180**
	Wage Recurrent	9,041,829.541
	Non Wage Recurrent	2,985,426.639
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,027,256.180**
	Wage Recurrent	9,041,829.541
	Non Wage Recurrent	2,985,426.639
	Arrears	0.000
	AIA	0.000

Department:008 Logistics and Engineering

Budget Output:460111 Logistics and Engineering Services

PIAP Output: 16070904 Logistical support provided to security personnel

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Police vital assets and specialized machinery insured as well maintained	Insured and maintained Police vital assets and specialized machinery	
Barracks security improved		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070904 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Sanitation and hygiene of the police personnel improved in barracks and police stations		
10,000 Probation Police Constables recruited and trained		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		2,473,052.500
223005 Electricity		2,500,000.000
223006 Water		2,500,000.000
226001 Insurances		2,000,000.000
227004 Fuel, Lubricants and Oils		1,500,000.000
228004 Maintenance-Other Fixed Assets		999,999.998
211101 General Staff Salaries		3,375,595.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,616.551
221009 Welfare and Entertainment		480.278
221010 Special Meals and Drinks		8,308,841.884
221012 Small Office Equipment		1,340.672
223001 Property Management Expenses		603,084.940
223003 Rent-Produced Assets-to private entities		496,102.963
223005 Electricity		3,437,405.942
223006 Water		2,782,172.722
223007 Other Utilities- (fuel, gas, firewood, charcoal)		48,986.122
224004 Beddings, Clothing, Footwear and related Services		9,933,554.419
227001 Travel inland		3,353.307
227003 Carriage, Haulage, Freight and transport hire		4,228.047
227004 Fuel, Lubricants and Oils		11,732,319.812
228001 Maintenance-Buildings and Structures		75,642.691
228002 Maintenance-Transport Equipment		6,655,581.521
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,683,606.855
	Total For Budget Output	**11,973,052.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,973,052.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,973,052.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,973,052.498

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels Rehabilitation and counseling services extended to police officers. Provide Medical refunds and advances,visit Patients	148 (54F) officers trained and participated in the National Federation Sanctioned Calendar Sports events. Coordinated and monitored sports activities and IGP's Cup sports tournament. Continued with talent identification Programs	
Welfare and production planning, supervision, monitoring and evaluation activities facilitated for effective service delivery		
Spouses, family members of police officers engaged in groups for IGAs at police regions: 20 beekeeping, 15 rabbitry, 10 mushroom growing, 20 pastemaking, 40 tailoring, 50 unisex salon, 200 women horticulture, 10,000 women project mgt, 500 make liquid soap	Engaged Spouses, family members of police officers in groups for IGAs at police regions as follows; Fish farming at Kigo marine unit, Carried out tailoring training for 100 police spouses at Old Kampala and PTS Kibuli. Maintained the Poultry and Piggery projects.	
Engage spouses in income generating activities/ projects (practical farm training and project management/ benchmarking from established institutions) Personnel welfare enhanced through provision of building materials at discounted prices	Carried out Benchmarking visit at Uganda Industrial Research Institute (UIRI) on different skilling activities. Enhanced Personnel welfare through provision of building materials at discounted prices. Maintained activities of fish farming at Kigo marine unit, piggery and poultry. Facilitated more than 100 police spouses benefitted from tailoring training intake one and two at Old Kampala and PTS Kibuli Project Supervised Kigo fish farming project and Kabalye PTS (piggery, hatchery).	
Police fraternity (Officers, spouses, family members, children & dependents) taken through psychosocial support inclusive of information sharing, rehabilitation & counselling to address stress & trauma (case mgt, referrals to other service providers)	Carried out Counselling and guidance, information sharing sessions were held and the majority of clients were spouses, dialogue with personnel who have issues with providing for their immediate family members were conducted and amicable solutions agreed upon. 5 meetings were conducted between spouses. Carried out Out reaches and hospital visits in homes and different hospitals	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Medical refunds, advances, and treatment expenses provided for 150 police personnel and immediate family members 5 police patients visited, counselled, and health status report furnished for management action	Held Counselling and guidance, information sharing sessions for police officers and spouses. Counselled personnel with issues with providing for their immediate family members and agreed on amicable solutions Organized 5 meetings between spouses. Conducted outreaches and hospital visits in homes and different hospitals Provided Medical refunds, advances, and treatment expenses for police personnel and immediate family members	
Hospital bills paid to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo, Kawempe, Kiruddu, Mulago Main, Mbarara, Ishaka and Mbale Hospitals	Provided Medical refunds, advances, and treatment expenses for police personnel and immediate family members	
Police officers, spouses and children at all police regions sensitised on welfare policies and psychosocial programs Decent burials provided to fallen police comrades, spouses, childen and other immediate family	Provided Decent burials to fallen police comrades, spouses, children and other immediate family.	
Participation in Local, National qualifiers team selection events, Olympics and International Sports tournaments(Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery etc) sports events calendar enhanced	148 (54F) officers trained and participated in the National Federation Sanctioned Calendar Sports events.	
Police Football Club Participation in National League and build up matches enhanced Regional Police and community Football & Netball Competitions organized to improve police-community relationships	Police Football Club Participated in the National League	
UPF Participation in 18th edition of Interforces games and 5th edition of EAPCCO games, Adis Ababa - Ethiopia elicited to promote synergies among the armed forces and regional cooperation	Conducted 64 preparation training sessions with 29 females and 73 male athletes for the 5th edition of the EAPCCO games hosted by the Federal Police of the Republic of Ethiopia. Facilitated a team of 14 members has been to participate in the EAPCCO Games	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Police retirees supported, integrated and resettled into productive civilian livelihoods in their localities.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,062,104.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,312.715

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		590.134
212103 Incapacity benefits (Employees)		39,046.104
221001 Advertising and Public Relations		4,153.883
221008 Information and Communication Technology Supplies.		1,514.252
221009 Welfare and Entertainment		351.720
221010 Special Meals and Drinks		26,646.800
221012 Small Office Equipment		1,703.127
223001 Property Management Expenses		417.395
224004 Beddings, Clothing, Footwear and related Services		5,000.567
227001 Travel inland		11,063.180
227004 Fuel, Lubricants and Oils		245,844.434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,288.994
229201 Sale of goods purchased for resale		181,579.714
	Total For Budget Output	**1,583,618.018**
	Wage Recurrent	1,062,104.999
	Non Wage Recurrent	521,513.019
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,583,618.018**
	Wage Recurrent	1,062,104.999
	Non Wage Recurrent	521,513.019
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0385 Assistance to Uganda Police

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Completion of Accommodation block in Kafunjo in Ntungamo district Construction of a 150 capacity dormitory block at PTS Kabalye for trainees Major Renovation of 07 accommodation blocks in Kumi Police barracks.	Embarked on construction of 1,200 housing units (20 blocks of 60 units each). Completed setting out the foundation of 14 blocks	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Construct and establish 05 new police marine detaches on L. Mburo National Park, L. Edward (Rwenshama), L. Victoria (Bukasa Island), L. Albert (Bugoma) and L. Kyoga (Bangala) Construction of 4 ASTU Sector/Zonal Administration blocks Construction of 101 Kitchens in ASTU zones Fencing 11 Police stations & Barracks with chain link & perimeter wall ie (Nakasongola CPS & Barracks, Masindi Police Barracks, Nakaseke Police Barracks,Kumi CPS & Barracks, Namutumba CPS & Barracks, Mayuge Police barracks, Pakwach Dei Police Station, Entebbe CPS & Barracks, Jinja CPS , PTS-Kabalye & PTS Olilim)	Completed construction of Kakumiro JLOS Centre the centre. Constructed 05 police posts and 5 Accommodation blocks under SUPREME in the refugee resettlement camps at Lobule in Koboko, at Ofua in Terego, at Imvep in Terego, Palabek in Lamwo. Completed construction of the Perimeter wall around Naguru-Ntinda barracks and 4 Quarter guards Completed construction of 4 Dog Kennels in Manafwa, Kyegegwa, Omoro, and Natete Completed construction of 4 Health units at Rukungiri, Soroti, Nagalama and Masindi Continued with the renovation of Police FC stadium at the Kira Road police station. Completed renovation of FFU Kitchen. Data crime analysis centre at Kibuli constructed. The overall percentage progress is at 15%. The expected completion date is 11/4/2026. Completed construction of 3 Accommodation blocks (15 housing units) in Hoima Barracks for Oil and Gas Personnel under Sustainable Petroleum Development Programme.	
Police Land surveyed and titled. Land procured for policing purposes	Completed & acquired Land Title Certificates for 27 parcels of Land. Surveyed & opened boundaries 39 Parcels of Land. Commenced with the procurement of Land for Counter Terrorism.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	23,000.000
312111 Residential Buildings - Acquisition	10,791,801.151
312121 Non-Residential Buildings - Acquisition	16,203,520.699
342111 Land - Acquisition	8,565,283.812
Total For Budget Output	**35,583,605.662**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
	GoU Development	35,583,605.662
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**35,583,605.662**
	GoU Development	35,583,605.662
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Acquire and maintain a robust UPF Transport system in a functional posture for agile mobility and response to incidents. Classified Stores procured for CI, CT, L&E, FFU, ICT, Police health services, Marines, RPCs, Districts/ Divisions, Police operations and band, CCTV Maintenance	Honored contractual obligation TIMS and DMS. Initiated procurements on specialized equipment for FFU, ICT, police operations, CT , CCTV maintenance and assorted classified stores.	
Forensic Equipment & consumables (Consumables UGX 1.742bn, Criminal Automated Biometric Information System-CABIS UGX 3.7bn, Integrated Ballistic Information System-IBIS UGX 3.2bn) CT Equipment, 4 Water Bowzers for ASTU, Borehole & Solar Equipment procured Assorted classified stores, machinery & equipment, ICT, Crime Intelligence equipment, Fire Fighting Equipment, Garbage Collection & Sewage equipment procured Acquire and maintain Specialized machinery and equipment to facilitate policing work	Acquired various Specialized machinery, equipment and maintained equipment to facilitate policing work.	
Procure timber and manufacture furniture for police stations and other establishments		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	1,054,820.000
312311 Classified Assets - Acquisition	118,948,382.307
Total For Budget Output	**120,003,202.307**
GoU Development	120,003,202.307
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**120,003,202.307**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	120,003,202.307
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		
Budget Output:460110 Law and Order Management		
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
	Reviewed Riot incidences in the country.	
Public Order Management -POM refresher courses conducted Review of major Public Disorders in the country conducted Tactical Support Units - TSU for special tactical operations deployed		
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Supported 1st Regiment based in Kampala Metropolitan area with 10Coy'shandling emergencies, incidentals, and office running by Regimentcommanders, Coy Commanders and Platoon Commanders of Special FieldForce Regiment, SFFR, command operations. Deployed Mechanized Coys of Field Force Unit inRCVs/ APCs/Troopcarriers/Utility trucks and facilitated PlatoonCommanders, Drivers,Operators, Crews. Deployed FFU Brigade in Kiira region in the districts ofMayuge/Namayengo/Jinja/Bugiri for general policing andcounteredthreatsof ADF rebels regrouping and Recruitments cells. Deployed FFU forces of Regiment in Western Uganda in the districts of Rukungiri, Kabale, Ntungamu and Mbarara for general policing and threats of ADF rebels regrouping and Recruitments cells	
Instructors internally recruited & trained Unit subordinate courts facilitated. Energy saving kitchen at FFU Naguru and KIKANDWA established FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Public Order Management -POM refresher courses conducted Review of major Public Disorders in the country conducted Tactical Support Units - TSU for special tactical operations deployed	Trained personnel on use of major equipment for Public Order Management. Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations.	
Operations in Kasese, Bundibugyo, Kabarole, and Ntoroko conducted. Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported.	Facilitated Operations of Special Field Force Regiment(SFFR)Commandin Kasese, Fort Portal, Ntoroko, Bundibugyo. Policed the disputed boundary of Adjumani and Amuru districts. Maintained and facilitated deployments in Kisozi Farms. Maintained Deployments in Migingo/Lolwe Islands.	
Operations in Kasese, Bundibugyo, Kabarole, and Ntoroko conducted. Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported.		
Public Order Management -POM refresher courses conducted Review of major Public Disorders in the country conducted Tactical Support Units - TSU for special tactical operations deployed		
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Police visibility enhanced Refugee protection deployments made at all transit routes and centres, reception, and camps.	Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/ Pallisa for general policing.	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	Policed South Sudan/Congo/Uganda Borders-West Nile/ Greataer North. Carried out patrols alongside the UPDF, guarded most vulnerablehomesteads and POM Platoon patrolled towns of Moyo, Elegu, Afoji &Oraba boarder stretch, additional FFU forces in Apaa, Aswa Region Facilitated FFU deployments in selected Refugee camps, reception centers, entry points and escort services for the refugee camps.	
260 FPU Officers & Men trained for FPU Deployment. Deployments along South Sudan - DRC international border lines: MOYO, ELEGU, AFOJI, ORABA, ZOMBO, APAA, GULU, ARUA, YUMBE made. Deployments in MIGINGO & LOLWE Islands made		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
	Produced District Security Reports	
Tactical Command Centre at FFU Base facilitated.	Facilitated Tactical Command Centre at FFU Base .	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		11,088,665.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		358.988
221009 Welfare and Entertainment		544.739
221010 Special Meals and Drinks		720,457.439
221012 Small Office Equipment		5,956.950
223001 Property Management Expenses		15,153.908
224004 Beddings, Clothing, Footwear and related Services		41,606.449
227001 Travel inland		9,330.749
227004 Fuel, Lubricants and Oils		293,420.585
228001 Maintenance-Buildings and Structures		9,078.986
228002 Maintenance-Transport Equipment		100,776.741
	Total For Budget Output	**12,285,350.848**
	Wage Recurrent	11,088,665.314
	Non Wage Recurrent	1,196,685.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,285,350.848**
	Wage Recurrent	11,088,665.314
	Non Wage Recurrent	1,196,685.534
	Arrears	0.000
	AIA	0.000

Department:003 Metropolitan Policing Services

Budget Output:460112 Policing of Metropolitan Areas

PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Conduct 4 refresher trainings, deployment of CID personnel, CFPU, Sensitization of masses against domestic violence and gender based violence, monthly coordination meetings with other sectors in the justice system	Conducted sensitization on gender based violence in areas of kamwokya, namugongo, banda, makerere, kubili, lungujja, makindye, nakawa, mbuya, bwaise, treasure life center, Maintained Professional investigation and detection of cases in Kampala Metropolitan Police Area	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Carryout weekly Community Sensitization, 4 sensitization sessions for police personnel in Human Rights observance, Intensified foot and motorized patrols, Proper Coordination with other stakeholders in civic education, regular joint deployments, and M & E	Deployed QRF to calm down demonstrations during Presidential State of Nation Address, NUP demonstrators demanding the release of Eddie Mutwe,	
Deployment of personnel, coordination with other regulatory agencies , supervision of deployments, monitoring and Evaluation of Policing services,	Deployed personnel, coordinated with other regulatory agencies , supervised deployments, monitored and Evaluated of Policing services in KMP.	
Carry out coordinated regular intelligence-led operations, enhanced foot and motorized patrols, enhanced forensic services, proper deployment and monitoring of the CCTV cameras, regular Community meetings	Carried out coordinated regular intelligence-led operations, enhanced foot and motorized patrols, enhanced forensic services, proper deployment and monitoring of the CCTV cameras, regular Community meetings. Conducted operations in areas where a total number of 1,988 (3F) were arrested and the following items recovered; 3 pangas, opium, military attires, police pepper spray, pliers,	
Sensitization of drivers and riders, school children, Carry out operations against errant drivers, strategic deployment of traffic personnel to manage and regulate traffic flow, increased enforcement of Traffic and Road Safety Rules and Regulations	Sensitized drivers at Bwaise Terminal, Mukono Taxi Park, Children of Fair Field Nursery and Primary School, St. Stephen Primary School -Mukono, Boda Boda riders at Kamwanyi Stage, Toyota Stage, Tipper Drivers Association at Namayiba, Boda Boda riders at Kiwanga, Held a meeting with Boda Boda riders at Afro Club Kyaliwajjala, Brain Junior School, and St. Charles Primary School. Issued a total number of 40,280, EPS tickets totaling to UGX 3,379,740,000 out of which a total number of 1,181 tickets worth UGX 179,790,000 were collected. Arrested 82 (11F) drivers while driving under the influence of alcohol and were issued with tickets worth UGX 16,400,000	
Joint deployment of Quick Reaction Force to handle public disorders and other peculiar urban incidents, coordination activities to fight new crime trends, terror threats, crowd control and management of public events, functions, Regular community Policing	Held inter 5 agency meetings in preparation for Uganda Martyrs Day celebrations and Eid and Easter festivities. Held 8 management meetings	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Conduct safety and security jingles on 4 selected National TV stations, procure 1 public address system to facilitate conducting of community sensitization, engage in Cooperate Social Responsibility activities	Carried out weekly Community Sensitization, 4 sensitization sessions for police personnel in Human Rights observance, Intensified foot and motorized patrols, coordinated with other stakeholders in civic education, regular joint deployments, and M & E Conducted community meetings in the areas of Kyanja, Mukono, Kiwanga, Bajjo, Nakisunga, Katosi, Mpatta, Lwanyonyi, Kira Road, East Kololo, Mpunge Sub county, Seeta, Kasenge, Ntawo, Kisowera, Kiwanga, Bukelele, Jogo, Saayi, Wantoni, Kasokosoko, Ntenjeru, Nakisunga, Nama, Namanve Industrial are a, Nantabulirwa, Lweza, Nakisunga, Namwezi, Nyenje, Kitende Conducted meetings with LC1 leaders of Kira Municipality, Land Lords along Kyaliwajala Naugongo Road,	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,032,266.073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,616.551
221009 Welfare and Entertainment		499.344
221010 Special Meals and Drinks		54,473.914
221011 Printing, Stationery, Photocopying and Binding		219.583
221012 Small Office Equipment		6,002.228
225201 Consultancy Services-Capital		92,511.016
227001 Travel inland		2,730.613
227004 Fuel, Lubricants and Oils		251,476.962
	Total For Budget Output	**8,444,796.284**
	Wage Recurrent	8,032,266.073
	Non Wage Recurrent	412,530.211
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,444,796.284**
	Wage Recurrent	8,032,266.073
	Non Wage Recurrent	412,530.211
	Arrears	0.000
	AIA	0.000

Department:004 Railway Police

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460116 Railway Police Services		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conducted Intelligence on Scrap dealers activities to minimize the railway materials vandalism. Collected intelligence to support investigations & operations of railway of railwy projects 50 offenders profiled in vandalism of railway materials	Conducted Operation in Namanve detach arrested 20 suspects , recovered 36 railway materials including Brake Keys, screw spikes, Base plates and other items	
Railway installations inspected in Areas of Kasese Kamwengye, Mityana, Kampala,mbala,jinja,Kawolo,Lira,Tororo Railway installations inspected in Areas of lira,Sorot Namutumba, Seta Nazigo, Tororo Inspection and Supervision of railway installations 2	Inspected Railway installations in Soroti , Lira, Jinja, Iganga and Tororo, Nyenga	
100 Railway line meter gauge patrols conducted in Kampala areas,Namanve,Goodshed,Bujjuko 60 Railway line meter gauge patrols conducted Northern region of Gulu, Nyowa, Pakwach, Aloi, and Lira	Carried out 90 rounds of railway patrol in areas of Namanve, Kampala Yard, Mukono Kyetume and Kawolo. Conducted 60 Railway line meter gauge patrols in Western region of Kasese, Mityana,,Nkonge	
Conduct operations in 4 railway detaches to fight vandalism and encroachment. 30 officers deployed to secure reconstruction of Railway line Kampala Mukono& Mbale - Tororo 5 operations conducted in Kawolo ,Kampla (Namanve, Kireka , Namiiryangand Kyetume	Provided Security to the reconstruction of railway line in Mbale railway station and Kampala – Tororo line. carried out 9 operations in the areas of Kabagaro village, Kyungu, Kawolo Lugazi against illegal structure on the line	
Carryout Sensitization meetings with 22 communities along railway line. 2 Meetings per district carried out in Iganga,Gulu,Omoro,Ngora,Nakawa,Namanve,Namilyango. Pakwack, Tororo,kamuli,Bujjuko,Jinja,Kumi,Nalukolongo,Mukono	Carried out 10 community policing programs in areas of Nalukolongo , Kampa-Wankoko, Tororo,Lira,Kasese and Mbale. Carried out Fourteen (4) sensitization meeting in Namutumba, Gulu, Omoro Ngora Carried out Community policing activities in the market areas of Kataza,Katogo, Kinawataka, Kireka Namanve and Kilugwala.	
Creation of railway divisional offices. In Buddumba, Jinja, Soroti, Gulu, Kasese, Mbale, Rehabilitated railway police detaches. In Budumba, Kachumbala, Bukedea, Rehabilitated railway police detaches. In Bujjuko Opiko, Soroti, and Kumi, Acuna, and Nyeng	Rehabilitated railway police detach. In Bujjuko Opiko, Soroti, and Kumi, Acuna, Kyungu and Nyenga	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,593,145.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517.054
221009 Welfare and Entertainment	228.790
221010 Special Meals and Drinks	24,033.887
221012 Small Office Equipment	646.978
223001 Property Management Expenses	530.381

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		7,404.732
227001 Travel inland		7,571.143
227004 Fuel, Lubricants and Oils		53,431.725
228002 Maintenance-Transport Equipment		15,618.522
	Total For Budget Output	**1,703,128.742**
	Wage Recurrent	1,593,145.530
	Non Wage Recurrent	109,983.212
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,703,128.742**
	Wage Recurrent	1,593,145.530
	Non Wage Recurrent	109,983.212
	Arrears	0.000
	AIA	0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
	Held Meetings with police officers and UNHCR stake holders on refugee matters.	
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
	Continued with assessments on requirements for policing the 2026 general elections. Held eight security planning meetings	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Supervision and Inspections of 29 Police Regions/184 Districts Establish & operationalize the S/County policing model Develop 29 annual Regional policing plans for territorial command. Monitoring and Evaluation of implementation of Annual policing plans	Supervised 29 Police Regions. Enforced Executive Orders Continued with Execution of orders to evict Balalo from the North and West Nile Regions done and is Still an ongoing operation Continued with policing the boundary opening and eviction of Balalo from Sango Bay Project land Continued to enforce the ban on charcoal burning in Northern Uganda. Supervised Police Regions, Districts/Divisions and posts across the country in Aswa West, Aswa East, Moroto, Kidepo, Elgon, East Kyoga, Rwizi, G/Masaka, KMP, Albertine.	
Review of two Police policies in operations. Conduct 50 meetings to develop new policies(SOPs for 999 Police Patrol, Marines, Mineral Protection Police Unit, Environmental Protection Police, Agriculture Police).	Held a two day retreat of IGP with RPCs and DPCs across the country to Improve command, coordination and control	
	secured Martyrs' Day, Labor Day, Heroes Day and Easter festivities	
	Secured Northern Corridor Integrated Projects (East African Crude oilpipeline project, Electricity transmission lines and the Standard GaugeRailway Line) Carried out Support Operations in conjunction with other securityorganizations aimed at Securing the oil pipe line from Hoima to Mutukula Carried out sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region.	
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Conducted 26 inter-agency security planning meetings for various operations (Easter festivities, Labor Day celebrations, Uganda martyrs' day celebrations,2026 general elections, Political Party Primary elections, Heroes Day celebrations) Held meetings with Political Party Organizations on their political mobilization activities (NUP). Secured National and International public events	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	"Secured Northern Corridor Integrated Projects (East African Crude oilpipeline project, Electricity transmission lines and the Standard GaugeRailway Line) Carried out Support Operations in conjunction with other securityorganizations aimed at Securing the oil pipe line from Hoima to Mutukula Carried out sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, mid-stream andlower-stream in seventeen districts in the Albertine Region."	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	Supervised security deployments at the One Stop Border entry points(OSBPs) at Malaba, Busia, Kyebukube/sona, Lwakhakha, Suam river Inspected security deployments in Rwizi (Isingiro District especially at the border with Tanzania	
	"Debriefed 160 FPUs, 20 females from AUSSOM. Held Elsie Initiative Fund/UN Women follow up meeting on the Flexible Funding Project and the Human Right Due Diligence Policy conducted at Police Headquarters on 1/7/2025 .Outcome of the meeting gave assurance for UPF to receive the project funds for construction of a Female Police Officers Dormitory at Kikandwa. Equipped 20 officers, 5 Female with digital transformation successfully took place at Kikandwa. "	
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
	Monitored and reported on security situation across the country at the National Operations Room. Made Daily, Weekly and Monthly security briefs and reports by JOC and National Operations Room (Simba). Improved police response time to emergency calls for help (999 Police Patrol Systems) Maintained Response time at 15 minutes, conducted 04 operations against Public Disorder, Conducted 12 operations against illegal possession of military like uniforms. Responded to sixteen 32 calls for police assistance, Held 45Joint daily security meetings by the JOC teams,	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071702 All fire arms possessed by the public regulated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
	Inspected 05 private security companies in KMP and up country to ensure compliance with regulations and firearms Act 1970.	
	Improved Performance & operations of PSO	
	Licensed 04 new Private Security Organizations.	
	Issued 53 permits to applicants to acquire civilian firearms	
	Sensitized 134 officers from KMP E, Kira & Busoga East regions on safety and compliance with Firearms Act 1970.	
	Held 01 quarterly Departmental meeting with Regional Private security officers Chaired by CP PSO	
	Renewed 93 PSO's operator's license for year 2024 , 2025 , issued 153 firearms Movement permits to PSOs, issued 28 Export & Import Permits.	
	Verified & Audited Civilian firearms in 03 Regions in KMP and 02 Regions(Kira & Busoga East)	
	Permitted 43 PSO's to recruit & train, and 01 New PSO'S issued operator's License.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		5,685,266.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,371.042
221009 Welfare and Entertainment		371.657
221010 Special Meals and Drinks		2,260,895.905
221012 Small Office Equipment		1,204.860
223001 Property Management Expenses		11,800.045
224004 Beddings, Clothing, Footwear and related Services		103,940.517
227001 Travel inland		62,226.886
227004 Fuel, Lubricants and Oils		206,020.071
228001 Maintenance-Buildings and Structures		56,032.165
228002 Maintenance-Transport Equipment		118,026.814
	Total For Budget Output	**8,510,155.969**
	Wage Recurrent	5,685,266.007
	Non Wage Recurrent	2,824,889.962
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,510,155.969**
	Wage Recurrent	5,685,266.007

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,824,889.962
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:005 Human Rights and Legal Services

Budget Output:000012 Legal advisory services

PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

	Inspected 13 Detention facilities(in Aswa West Region and North Kyoga Region that is Nwoya Police Station, Kochi Goma Police Station,Ongako Police Station,Gulu Central Police Station,Gulu Rural Police Station,Omoro Police Station, Gulu East Police Station,Gulu West Police Station ,Minakulu Police Station ,Oyam Police Stationion and Loro Police Station. In North Kyoga the following stations were inspected Lira Central Police Station and Lira West Police Station to assess Human Rights observance.	

PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

Sensitize 200 unit commanders Sensitized on the pre-trial process in 4 Police Regions	Sensitized 80 officers on Human Rights Based Policing of elections in KMP region 37 female 43 male	
Followup on Cases against the Attorney General(Uganda Police) support established Police Regional Human Rights Offices Carry out sensitization on management and handling suits against government	Sensitized 31 officers in Ssezibwa Region on anti - torture laws. Sensitized 80 officers in Elgon region (40) and Ssezibwa (40) on professional investigations in order to avoid unnecessary suits against government.	
Inspect detention cells in 4 Regions		

PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment

Programme Intervention: 160603 Review and enact appropriate legislation

sensitization of Officers on disciplinary Court Procedures Printing copies of the Police Act, Sentencing guidelines, and handbook on disciplinary court procedures. Disciplinary cases properly handled.	Developed regulations on Police Disciplinary Court Sentencing Regulations. Perused and guided 300 files on various disciplinary cases and sentences awarded	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
Review laws and provide legal Opinion Subscriptions	Sensitized 50 officers in Rwenzori West on civil suits 32 males 19 females Verified 124 claims of workman's compensation Sensitized of 61 officers in Rwenzori East region 13 females and 48 males Provided guidance on execution of 480 court orders Guided and cleared 36 officers to appear in court as witnesses Issued out 18 police report.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	929,482.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,586.423
212102 Medical expenses (Employees)	1,225.663
221001 Advertising and Public Relations	15,544.078
221007 Books, Periodicals & Newspapers	672.220
221008 Information and Communication Technology Supplies.	2,222.835
221009 Welfare and Entertainment	548.916
221010 Special Meals and Drinks	50,677.736
221012 Small Office Equipment	1,251.455
221017 Membership dues and Subscription fees.	2,322.780
223001 Property Management Expenses	733.437
224004 Beddings, Clothing, Footwear and related Services	2,015.431
227001 Travel inland	5,489.170
227004 Fuel, Lubricants and Oils	508,987.901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	982.785
282104 Compensation to 3rd Parties	53,323.788
Total For Budget Output	**1,578,066.834**
Wage Recurrent	929,482.216
Non Wage Recurrent	648,584.618
Arrears	0.000
AIA	0.000
Total For Department	**1,578,066.834**
Wage Recurrent	929,482.216

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	648,584.618
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:002 Crime Intelligence

Budget Output:460108 Crime Prevention

PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Collect intelligence to support investigations and operations. carryout surveillance. Profile dangerous / hardcore criminals and terrorism suspects. Develop intelligence on remandees, convicts and suspects in custody.	Carried out Intelligence operations in 10 regions of Greater Masaka, Rwenzori west, KMP/N, KMP/S, KMP/E, Busoga North, Busoga East,Elgon, Kiira, and Bukedi South and arrested 208 suspects, recovered 01 Star pistol, 03 rifles, 03Motor vehicles, and 02 Motor cycles.	

PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Provide security to safeguard health , welfare and accommodation of key witness. Conduct counter intelligence activities within the force. Collect intelligence on political, subversion, sabotage and espionage activities. Conduct intelligence of PSOs	Coordinated and held 03 joint meetings with ISO, ESO, CMI and other security agencies.	
Finalize the Development of Crime intelligence syllabus.	Identified, recruited, established, protected and managed 751 information sources.	
Collect intelligence to support investigations and operations. carryout surveillance. Profile dangerous / hardcore criminals and terrorism suspects. Develop intelligence on remandees, convicts and suspects in custody.	Produced and disseminated 91 daily, 13 weekly, and 03 monthly reports to support operations, investigations, and decision-making. Developed intelligence in Soroti, Kitalya, Kigo, Makindye and Luzira prisons. Profiled 208 suspects on charges of murder, terrorism, robbery, and other gun-related crimes.	
Monitor and report on security of key Govt installations and persons involved in sabotage of government programmes/ projects. Vetting police personnel, other officials of MDAs, students companies and organizations.		
Finalize the Development of Crime intelligence syllabus.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Compile and update Watchlists of suspected criminals/ convicts. Carry out Surveillance and support of investigations of hardcore criminals Intelligence led investigations strengthened Secure and protect Key witnesses		
Provide security to safeguard health , welfare and accommodation of key witness. Conduct counter intelligence activities within the force. Collect intelligence on political, subversion, sabotage and espionage activities. Conduct intelligence of PSOs		
Monitor and report on security of key Govt installations and persons involved in sabotage of government programmes/ projects. Vetting police personnel, other officials of MDAs, students companies and organizations.		
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Compile and update Watchlists of suspected criminals/ convicts. Carry out Surveillance and support of investigations of hardcore criminals Intelligence led investigations strengthened Secure and protect Key witnesses	Developed Intelligence on remandees and convicts in Luzira Upper, Kitalya, Kigo, Murchison, and Masaka prisons.	
	Screened, Indexed and registered 634 asylum seekers from Somalia, Eritrea, Ethiopia, Burundi, Rwanda, Afghanistan, Syria, Yemen, South Sudan and India with the biggest number of 474 from Ethiopia	
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Monitoring , screening indexing and registration of aliens and refugees.		
Carryout quality assurance and inspection of crime intelligence personnel.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	6,322,260.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616.551
221001 Advertising and Public Relations	11,802.681
221009 Welfare and Entertainment	758.458
221010 Special Meals and Drinks	205,297.046
221012 Small Office Equipment	6,002.228
223001 Property Management Expenses	2,263.390

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		6,736.473
224009 Classified Expenditure		364,312.459
227001 Travel inland		18,208.361
227004 Fuel, Lubricants and Oils		255,914.721
	Total For Budget Output	**7,198,172.913**
	Wage Recurrent	6,322,260.545
	Non Wage Recurrent	875,912.368
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,198,172.913**
	Wage Recurrent	6,322,260.545
	Non Wage Recurrent	875,912.368
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Budget Output:460105 Crime Management		
PIAP Output: 16020102 Cases that are over 2-years disposed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Support case backlog secretariat - by Continuous compiling of cases Facilitate Transcribing & Translation of cases for ease of investigations Facilitate witnesses under summons for High court hearing. Digitalization of PF1 for capturing statistics	Supported case backlog secretariat - by Continuous compiling of cases Facilitate Transcribing & Translation of cases for ease of investigations Facilitated witnesses under summons for High court hearing	
Support case backlog secretariat - by Continuous compiling of cases Facilitate Transcribing & Translation of cases for ease of investigations Facilitate witnesses under summons for High court hearing. Digitalization of PF1 for capturing statistics		
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Expeditiously handle & dispose 13,000 cases reported in FY 2023/24 & handle 20,000 new cases of Economic Fraud & anti-corruption related cases	Registered 2,757 Economic Fraud & 06 anti-corruption related cases of which 2,017 are under inquiry, submitted 1,425Cases to DPP/RSA and 587 cases taken to court	
Expeditiously handle & dispose of 100 reported High profile cases in FY 2023/2024, and estimated new 220 related cases . Investigation of 4,040 Homicide Cases & Exhumation	Registered 1,175 homicide cases of which 929 are under inquiry, submitted 344 Cases to DPP/RSA and 231 cases taken to court. Facilitated Investigations of high profile cases	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Investigate 4,000 reported Homicide cases & disposal for the past financial year & preparedness for 5,000 new cases.		
Facilitate investigations of 560 Land related cases reported in FY 2023/2024 & 600 new case for FY 2024/2025 & disposal		
Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication. Support fight against corruption in UPF Improve oversight and delivery of CID services. Facilitate Investigations of high profile cases	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication. Supported fight against corruption in UPF Improve oversight and delivery of CID services.	
Investigate 4,000 reported Homicide cases & disposal for the past financial year & preparedness for 5,000 new cases.		
Facilitate investigations of 560 Land related cases reported in FY 2023/2024 & 600 new case for FY 2024/2025 & disposal		
Expeditiously handle & dispose of 100 reported High profile cases in FY 2023/2024, and estimated new 220 related cases . Investigation of 4,040 Homicide Cases & Exhumation		
Expeditiously handle & dispose 13,000 cases reported in FY 2023/24 & handle 20,000 new cases of Economic Fraud & anti-corruption related cases		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication. Support fight against corruption in UPF Improve oversight and delivery of CID services. Facilitate Investigations of high profile cases	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication. Supported fight against corruption in UPF Improve oversight and delivery of CID services.	
PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Expeditiously investigate 14,600 reported SGBV, Traffic-in persons and child related cases. Expeditiously investigate 13,000 Child related offences. Expeditiously investigate 8,900 Child related offences	Registered 2,826 Sex Related Offences, 113 Trafficking -in persons and 2,024 child related cases of which 2,925 are under inquiry, submitted 2,151 Cases to DPP/RSA and 1,236 cases taken to court	
PIAP Output: 16050605 Case load per detective improved		
Programme Intervention: 160506 Strengthen response to crime		
Induct and Deploy Additional detectives into CID to reduce Detective case workload ratio. Build Human resource capacity of Investigators		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050605 Case load per detective improved		
Programme Intervention: 160506 Strengthen response to crime		
Induct and Deploy Additional detectives into CID to reduce Detective case workload ratio. Build Human resource capacity of Investigators		
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
Synergies with the justice players to improve case management harnessed Communication coordination and cooperation with ODPP and other Justice players Strengthened.	Strengthened Communication coordination and cooperation with ODPP and other Justice players; SHACHU, IGG, NIRA, OAG, ISO, etc on improved investigations. Held numerous case conferencing meetings with ODPP to facilitate prosecution -led investigations, & Do operations with other Justice Players.	
Undertake Field refocusing & coordination meetings with strategic partners on priority areas. Conduct Quarterly Case conferencing to facilitate prosecution-Led investigations	Undertook Refocusing and coordination meeting with team of ODPP Staff on cases that are prosecution led at CID Hqrs with CID staff, KMP CID Commander & Deputy, CID Officers on attachment, Regional CID Officers, & Divisional CID Officers at CID Headquarter, with a number of facilitators.	
Synergies with the justice players to improve case management harnessed Communication coordination and cooperation with ODPP and other Justice players Strengthened.		
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
The use ICT platforms to aid investigations harnessed. Collaborative mechanisms in the fight against crime enhanced. Exhibit management improved. Investigations of 250,000 newly registered cases supported Investigation of human rights cases Supported	Continued with collection of Annual Crime data & preparation for reporting. Registered 50,657 cases of which 29,373 are under inquiry, submitted 26,973 Cases to DPP/RSA and 16,842 cases taken to court.	
The use ICT platforms to aid investigations harnessed. Collaborative mechanisms in the fight against crime enhanced. Exhibit management improved. Investigations of 250,000 newly registered cases supported Investigation of human rights cases Supported		
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Document and share Crime investigation good practices to improve quality of investigations and success rates. Develop SOPs for management of investigations. Review Crime data collection tools and standardize protocols .		
Develop SOPs for exhibits Acquire 05 exbibit storage containers space and sheds for storage in KMP.		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Track performance of the Complaints/Public Relations Unit		
Coordination & Administration of all CID activities		
Facilitate in-service specialized training of Officers in the areas of Cyber crimes, Ani-corruption & economic crimes, Crime Data entry Officers & Homicide		
Track performance of the Complaints/Public Relations Unit		
Coordination & Administration of all CID activities	Coordinated all CID activities	
Facilitate in-service specialized training of Officers in the areas of Cyber crimes, Ani-corruption & economic crimes, Crime Data entry Officers & Homicide		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,746,237.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,802.524
221001 Advertising and Public Relations	9,770.378
221008 Information and Communication Technology Supplies.	3,631.594
221009 Welfare and Entertainment	530.939
221010 Special Meals and Drinks	210,952.300
221012 Small Office Equipment	6,002.228
223001 Property Management Expenses	6,446.080
224004 Beddings, Clothing, Footwear and related Services	18,463.770
224009 Classified Expenditure	2,217,892.914
227001 Travel inland	196,447.553
227004 Fuel, Lubricants and Oils	227,018.222
228001 Maintenance-Buildings and Structures	1,846.467
228002 Maintenance-Transport Equipment	24,204.079
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,478.986
Total For Budget Output	**10,714,725.861**
Wage Recurrent	7,746,237.827
Non Wage Recurrent	2,968,488.034
Arrears	0.000
AIA	0.000
Total For Department	**10,714,725.861**
Wage Recurrent	7,746,237.827
Non Wage Recurrent	2,968,488.034
Arrears	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Certification of dog 26(4F) teams working at boarder points to meet international standard .	Completed the training of 15(3F) on Refresher course on Criminal Tracking	
Equip canine unit with various Assorted Dog handling and training equipment, procure 15 breeding dogs, 2 printers ,2 computers and 2 projector, 30 specialized double cabines. Maintain Welfare of police sniffer dogs .	Procured drugs, dry ration and assorted dog handling equipment for sniffer Dogs	
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
Kennel construction and Canine explosive detection established In Aerodromes and boarder points, Jinja,Soroti, Arua, Mbarara and Kisoro ,Mpondwe,Katuna andMirama-Hills	Opened 03 new canine Units Kasangati, Adjumani and Ntoroko increasing coverage to 96 districts and 12 policing division. Replaced old and unproductive dogs 06 Districts at Kakumiro, Kihihi, Mpigi,Soroti, Kyotera and Busia	
	Performed 5,451 canine unit trackings, where 4,141 arrests were made, recovered 1,998 with exhibits and 1,604 taken to court. Performed 265 K9 sweeps and Responded to 34 call response on abandoned items, 33 calls on suspicious flights 1,065 calls on suspicious cargo. Inspected K-9 facilities in Mukono, Buikwe Jinja, Iganga, Pallisa, Kumi,Soroti, Kyotera and Rakai Carried out Community policing in Wanyange Central United Methodist Church in Jinja city, Kings College Budo, Kasangati, Luuka and Kamuli on the role of K-9 unit in fighting crime	
	Facilitated Dog handlers responding to various scenes of crimes in KMP and all up country stations.	
Kennel construction and Canine explosive detection established In Aerodromes and boarder points, Jinja,Soroti, Arua, Mbarara and Kisoro ,Mpondwe,Katuna andMirama-Hills	Continued with the construction of Dog kennels	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	946,299.590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,913.102
221010 Special Meals and Drinks	72,631.886

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,649.277
224002 Veterinary supplies and services		33,983.013
224004 Beddings, Clothing, Footwear and related Services		2,996.065
224009 Classified Expenditure		90,789.857
227001 Travel inland		9,078.986
227004 Fuel, Lubricants and Oils		29,139.009
228002 Maintenance-Transport Equipment		34,500.146
	Total For Budget Output	**1,225,980.931**
	Wage Recurrent	946,299.590
	Non Wage Recurrent	279,681.341
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,225,980.931**
	Wage Recurrent	946,299.590
	Non Wage Recurrent	279,681.341
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Implement Community Policing ideology in the East Kyoga, Elgon police regions.	Implemented community policing ideology in Elgon region for 370 (105F) participants including 124 youths. Participated in 552 radios talk shows, 72 TV talk shows, 281 school outreaches and extended community policing ideology to 1,815 villages, reaching out to 386,907 (176,553F) participants. Oriented 67 (14F) Political Commissars, CLOs, CFPUs & other officers in Leadership Positions on how to conduct ideological baraza's and social clinics for the Community members in Savanah Region. The Activity was conducted in Luwero, Nakaseke & Nakasongola Districts of Savanah Policing Regions Region and Total number of 67 (14F) police officers comprised of the Commissars, CLOs, CFPUs and other Police personnel from other Units of Traffic, FFU, General Duties, Medical, Canine and CI, CID were in attendance.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Establish 10 crime prevention clubs in schools for youths and in vulnerable communities in central Uganda.		
Conduct Community policing in Bidi Bidi, Imvepi, Rhino, Palorinya, Kangwali and Panyadoli refugee settlements and host communities	Conducted community policing in Bidi bidi, Palorinya, Morobi, Imvepi and Rhino refugee settlements for 1,718 (802F) participants including 964 youths.	
Train 300 (80F) front office police officers in 4 regions on customer care, accountability and complaints management. Corporate social responsibility undertaken to support participation in community-led initiatives and programs	Guided and Mentored 202 (45F) Regional, Divisional Commissars, CLOs, CFPUs, Traffic, General Duties, CID, CI, Canine, Fire, Logistics & Engineering officers, Medical officers in Leadership Position in Busoga North & North on ethical Policing and ideological clarity in service delivery. Conducted needs Assessment, Monitoring & Evaluation exercise in G/Bushenyi, G/Masaka & Rwizi Policing regions. These were concluded with Ethical Policing sessions to enhance Professionalism, constitutionalism and observance of Human rights by the Police officers in the course of service Delivery. A total of 254 (42F) officers were addressed.	
Mobilize and sensitize the public on police processes, procedures and their rights in 8 selected police regions	Not implemented due to a change in priority.	
Mobilize and empower community structures including the local councils, religious, cultural and women leaders to take active role in the maintenance of law and order	Not implemented due to a change in priority.	
Implement monitoring and evaluation plan for community policing in 4 selected regions. Hold Annual R/CLOs workshop on performance evaluation and the implementation of annual plans	Supervised and inspected CPC Unit offices in the Districts.	
Quarterly publication of the Police Habari Magazine. Build and launch of Police Habari magazine website. Complementary review meeting with stakeholders and columnists	Produced & Published 200 copies of 21st Editions of the Police Habari Magazine under the Theme ‘ Sub county Policing’	
Training of 420 (120F) regional and district CLOs & CFPOs on work planning, budgeting and performance reporting	Not implemented due to a change in priority.	
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Community policing extended to 6% sub -counties & villages	Community policing ideology extended to 2.6% Villages	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Dissemination and popularization of Education policy	Inspected & Identified Vacant Land to establish secondary and vocational schools for children, Dependants & Spouses of Police officers. The activity was Conducted in Four Regions of G/Masaka, Rwizi, and G/Bushenyi & G/Maska Has 22 acres this land was former Police Air Field and it's suitable for a secondary or Vocational.	
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Rectification campaigns in Mt. Moroto and Kidepo regions.		
Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of services in 2 selected regions		
Needs assessment among the different spousal groups in the barracks conducted in 8 policing regions	Conducted Needs assessment on the Feasible spouse Police Projects in G/Masaka, Rwizi, G/Bushenyi, Kidepo, Busoga North & East Respectively. Pyscho- social clinical sessions were also in G/Masaka, Rwizi, G/Bushenyi, Busoga North, Busoga East & Kidepo and focusing on Positive Parenting, Police welfare products, and Spousal Engagement in Empowerment Project. A Total of 456(87M) spouses and Dependents were addressed in the social clinics.	
Orientation of newly nominated political commissars in 5 selected police regions	Conducted Rectification in ABim & Kotido Districts Respectively. The Rectification Involved Inspection of the Unit offices in ABim and Kotido Districts which was concluded with an ideological Orientation Clinic. A Total of 115 (25 F) were in attendance	
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines).		
Promote awareness raising on the prevention of GBV and VAC in Greater Masaka, Wamala, Aswa East, Aswa West, Busoga East, Busoga North, Kiira and Rwenzori East regions. Monitoring and Evaluation of child and Family protection activities in 4 regions.		
Mobilization and sensitization of police officers and families in barracks on GBV/VAC		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Hold bi-annual assessment meeting for CFPOs to review the achievements and challenges in implementing GBV/VAC Mobilization and sensitization of police officers and families in barracks on GBV/VAC	Conducted Awareness Raising on the Prevention of Gender Based Violence and Violence against children in G/Masaka Policing Region Respectively	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,963,608.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,616.551
221001 Advertising and Public Relations		14,772.824
221009 Welfare and Entertainment		4,601.902
221010 Special Meals and Drinks		228,259.839
221011 Printing, Stationery, Photocopying and Binding		146.783
221012 Small Office Equipment		1,886.774
223001 Property Management Expenses		37,563.668
224004 Beddings, Clothing, Footwear and related Services		87,177.873
224009 Classified Expenditure		181,584.489
227001 Travel inland		19,864.363
227004 Fuel, Lubricants and Oils		716,745.678
	Total For Budget Output	**5,260,828.905**
	Wage Recurrent	3,963,608.161
	Non Wage Recurrent	1,297,220.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,260,828.905**
	Wage Recurrent	3,963,608.161
	Non Wage Recurrent	1,297,220.744
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:008 Logistics and Engineering

Budget Output:460111 Logistics and Engineering Services

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 160709041 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Inspection of Classified items at police stations country wide, Training of armory men, Data entry and fingerprinting of guns, Gun repairs and servicing.	Inspected Classified items at police stations country wide, Trained armory men, Data entry and fingerprinting of guns, Gun repairs and servicing.	
Procure Assorted Food Stuffs for Personnel	Procured Assorted Food Stuffs for Personnel	
procure assorted Fabric Materials to Stitch police Uniforms & other Assorted Uniform Parts	Distributed 58,693 pairs of uniform, shoes , Tshirts , socks and warm suits to 23 regions of KMP South, KMP North, KMP East, Kidepo, MT Moroto, Sipi, Busoga North, Busoga South, Kiira Region, Ssezibwa, NWNile, West Nile, Aswa West, Aswa East, Kigezi, Bushenyi, Rwizi, Greater Masaka, and specialized units.	
Rental Payments to 584 Police Land Lords, Conduct ground verification and inspection of all rented premises, Co-ordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide.	Processed Rental Payments to 419 Police Land Lords, Conducted ground verification and inspection of all rented premises, Co-ordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide	
Inspection of Regional stores and Stock taking, Procure Stores pallets and shelves, Procure Packaging Materials & gunny bags, Procure safety gear	Inspected Regional stores and carried out Stock taking	
Procure service for Disposal of Lots	Initiated disposal process of UPF Assets	
Carry out planned & unforeseen civil maintenance works	Carried out emergency civil maintenance works	
Facilities Management (Cleaning and minor maintenance) for 45 police facilities	Maintained Facilities Management (Cleaning and minor maintenance) for 45 police facilities	
Procure assorted stationery, Procure assorted consumables, Delivery and distribution of uniforms to personnel in units and Regions, Carryout sensitization activities about feeding and nutrition, Delivery and distribution of police uniforms Countrywide	Procured assorted stationery, Procure assorted consumables, Delivery and distribution of uniforms to personnel in units and Regions, Carried out sensitization activities about feeding and nutrition, Delivery and distribution of police uniforms Countrywide	
Inspection of Regional stores and Stock taking, Procure Stores pallets and shelves, Procure Packaging Materials & gunny bags, Procure safety gear		
Facilities Management (Cleaning and minor maintenance) for 45 police facilities		
Procure assorted stationery, Procure assorted consumables, Delivery and distribution of uniforms to personnel in units and Regions, Carryout sensitization activities about feeding and nutrition, Delivery and distribution of police uniforms Countrywide		
Rental Payments to 584 Police Land Lords, Conduct ground verification and inspection of all rented premises, Co-ordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 160709041 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Inspection of Classified items at police stations country wide, Training of armory men, Data entry and fingerprinting of guns, Gun repairs and servicing.		
Procure Assorted Food Stuffs for Personnel. Outstanding bills for feeding at Police Operations & Training Schools settled Police officers dressed with complete set of uniforms (14,000 traffic police, other khaki departments, reversions & courses Khaki uniforms,12,000 FFU uniforms,12,000 CT uniforms, 4,000 ASTU uniforms, 3,000 PPG uniforms, 11500pairs of Warm, 5000 officers Rain Jackets &20000 Rain coats) Outstanding bills for Fuel, Lubricants and Oils settled Utilities bills (Electricity & Water) settled Assorted Spares, Tyres & Batteries for Vehicles, Motorcycles, Specialised machinery & equipment procured and used for fleet maintenance		
procure assorted Fabric Materials to Stitch police Uniforms & other Assorted Uniform Parts		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	2,473,052.500
223005 Electricity	2,500,000.000
223006 Water	2,500,000.000
226001 Insurances	2,000,000.000
227004 Fuel, Lubricants and Oils	1,500,000.000
228004 Maintenance-Other Fixed Assets	999,999.998
211101 General Staff Salaries	3,375,595.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616.551
221009 Welfare and Entertainment	480.278
221010 Special Meals and Drinks	8,308,841.884
221012 Small Office Equipment	1,340.672
223001 Property Management Expenses	603,084.940
223003 Rent-Produced Assets-to private entities	496,102.963
223005 Electricity	3,437,405.942
223006 Water	2,782,172.722
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,986.122
224004 Beddings, Clothing, Footwear and related Services	9,933,554.419
227001 Travel inland	3,353.307
227003 Carriage, Haulage, Freight and transport hire	4,228.047
227004 Fuel, Lubricants and Oils	11,732,319.812

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	75,642.691
228002 Maintenance-Transport Equipment	6,655,581.521
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,683,606.855
Total For Budget Output	**51,146,914.185**
Wage Recurrent	3,375,595.459
Non Wage Recurrent	47,771,318.726
Arrears	0.000
AIA	0.000
Total For Department	**51,146,914.185**
Wage Recurrent	3,375,595.459
Non Wage Recurrent	47,771,318.726
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Territorial Policing

Departments

Department:001 Anti – Stock Theft Unit

Budget Output:460105 Crime Management

PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.

Programme Intervention: 160506 Strengthen response to crime

Conduct 6 Stakeholders meetings on harmonious coexistence and shared pasture and watering resources. Enable Crime Prevention through peaceful co-existence. Carry out 3 Radio sensitization programs to promote peaceful co-existence	Strengthened the crime intelligence department to support operations.The45 Civil Intelligence Allies (CIAs) earlier recruited from the 09districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region. Joint Intelligence profiled warriors possessing guns illegally, although the number of people illegally armed could be higher. Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. These helped to a large extent bring back normalcy in the sub region besides the many Fire arms handed over voluntarily as a result of these mobilization efforts.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations.	Redesigned 04 cattle routes In an effort to curtail cattle theft that passes porous points, the stake holders in Karamoja sub region a. Trucks from Amudat, Nabilatuk, Nakapiripirit uses Moroto, Napak and Katakwi to Soroti. b. Trucks from Kotido must use Kotido Moroto, Napak, Katakwi –Soroti. c. Trucks from Kaabong shall use Karenga Orom- Kitgum road. d. Trucks from Amudat, Nabilatuk, Nakapiripirit and Kween shall use Bulambuli, Sironko to Mbale.	
Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals Open up New Zones (05) and Detaches (25) in the various Sectors Carry out Intelligence gathering operations	Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies. Recovered (549 heads of cattle out of the 525 reported stolen),recovered (82 Goats/Sheep out of the 39 reported stolen). Recovered 32 firearms and 141 rounds of ammunition.	
Inspect Sectors (03) to establish if Policing standards on animal security are adhered to. Conduct Sector Quarterly ASTU Comds meetings (04) to assess performance of the unit.	Inspected 03 Sectors to establish if Policing standards on animal security are adhered to. Held 02 Sector Quarterly ASTU Comds meetings to assess performance of the unit.	
Conduct Special livestock operations along Uganda Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals. Conduct Animal Check Point Operations to ensure adherence to MAAIF Animal movement guidelines.	Deployed coordination forces in the areas of Bukwo and Kween districts to coordinate with UPDF and Territorial Police in fighting the cattle raids carried out by Pokots from Kenya and the Pian (Karamojong). Policed livestock movement and Redesigned 12 stock routes. Enforced quarantine imposed by The Ministry of Agriculture, Animal Industry and Fisheries following the outbreak of foot and mouth disease in the districts of Budaka, Bukedea, Butaleja and Kumi, Set up 25 Animal check point operations and profiled 22 Livestock Markets within the sub region and its neighborhoods. Verified 5,577cattle 17,381 Goats/sheep, Identified and handed over 06 cattle, 0 Goats/sheep and arrested 03 suspects taken to court.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Ensure Discipline of errant ASTU personnel by trying 20 Defaulters. Conduct 14 Barazas in ASTU formations.	Registered 12 disciplinary cases and concluded 10. Conducted medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches. Constructed 5 Latrines; at ASTU Headquarters, Nadunget Moroto Zonal Headquarters, Kapedo Zonal HQs in Karenga, Morunyang Zonal HQs- Karenga and Losilang Zonal HQs-Kotido	
Train 800 (200F) ASTU personnel in ASTU Operations . Train 15 (5F) ASTU Commanders in ASTU Operations.	Continued to conduct several in-house refresher courses/ induction trainings at PTS Olilim in a phased manner to equip personnel with field skills and tactics necessary in ASTU operations. Completed phase III Basic Anti Stock Theft Course with 112 personnel at CT Training School – Olilim. Identified capable personnel to train in K-9 skills and be deployed in ASTU Area of Operations to beef up projected deployment of K-9covering all districts of Karamojong.	
Conduct Cordon and Search Operations. Conduct Aerial support operations to combat cattle raids and disarmament operations in Karamoja. Conduct Motorized patrol operations to counter cattle rustling.	Continued with Joint Disarmament Operations code named “Usalama Kwa Wote” Supported Territorial Police operations in joint operations to manage crime., ASTU Detaches continued to cover up the gaps in Subcounties where there is no Territorial Police. ASTU and UPDF reinforced territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes. Conducted targeted operations against illicit waragi, impounded 88 jerrycans, arrested 02 suspects, took 22 suspects to court and disposed off 197 jerrycans, Illicit Waragi was identified to be part of the facilitators of increased raids in Karamoja. Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. Raiders associate with charcoal burners or disguise as charcoal burners while in wait for their raid missions. Impounded 399 bags of charcoal, arrested 01 suspects	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,130,775.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425.668
221009 Welfare and Entertainment	653.687

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		363,711.031
221012 Small Office Equipment		5,770.689
223001 Property Management Expenses		22,804.862
224004 Beddings, Clothing, Footwear and related Services		39,526.127
227001 Travel inland		7,522.982
227004 Fuel, Lubricants and Oils		304,378.960
228001 Maintenance-Buildings and Structures		5,447.391
228002 Maintenance-Transport Equipment		128,289.670
	Total For Budget Output	**12,010,306.128**
	Wage Recurrent	11,130,775.061
	Non Wage Recurrent	879,531.067
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,010,306.128**
	Wage Recurrent	11,130,775.061
	Non Wage Recurrent	879,531.067
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Command and Control

Budget Output:460106 Strategic Command and Policy Guidance

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040204 Compliance to human rights observance enhanced		
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights		
	Secured peaceful primary elections of NRM across the country by timely deployment of required logistical and human resources and giving strategic guidance to the field commanders across the country. Initiated key infrastructural projects of construction of Crime Data Management Centre, residential apartments at Naguru Barrack and fencing of Naguru/Ntinda and Naguru Police headquarters. Conducted an average of 04 monthly oversight management meetings to address key strategic issues in policing Operationalized quarterly accountability of human and non-human resources in all units across the country. Operationalized suspect profiling across all units in the country . The automated version (Suspects Profiling Information Management System) has been piloted in KMP. Conducted oversight inspections in Kasese, Hoima, Soroti, Gulu, Ssembabule, and Kampala Metropolitan Area with the aim of streamlining command and operational efficiency in the selected units and regions.	
	Inspected 50 Stations in the districts of Kween, Kapchorwa and Bukwo to ensure they comply with the various gender needs of both officers and clients. Reached 60 stations and sensitized the officers incharge on SGBV and awareness on the gender policy of UPF. Assessed 8 Districts and 3 divisions of West Nile on gender compliance. Mentored 25 female officers at FFU base and 25 female officers in KMP North on discipline, work life balance and general carrier guidance	
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Sensitization campaign & interfacing with Police Officers as well as the public		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Strengthening the UPF media Cooperation, sustaining weekly press briefs Updating the UPF Digital Communication channels Developing a UPF Complaints and feedback mechanism Carrying out issue based campaigns Periodic evaluation of working relationship	Engaged and facilitated 150 crime reporters to cover the 07 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs, within quarter 4. Positive media coverage achieved for the UPF. Provided Sign language interpretation for special needs people during the press briefings	
Carrying out assessment of the UPF communication activities Acquiring of updated communication infrastructure Build the capacity of the PRO team on SMART communication skills and knowledge leveraging on emerging trends, Establishing strategic alliances	Acquired Equipment and Developed Infrastructure .	
to carry out of 12 regions, 20 districts/divisions, 04 stations & 128 posts police.		
Carrying out quarterly regional customer care clinics and sensitizations in 28 regions to boost police public trust. Carrying out a Dine with your cop day, Public audits on police accountability, stakeholders meetings, corporate social responsibilities.	Carried out sensitizations in the 29 regions and Directorates on the UPF client charter, good customer care and police public relations and various UPF activities and programmes.	
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Represent UPF at National, regional and international events through participation, advertisements Enhancing UPF community engagements through corporate social responsibilities and sensitizations Commemorate key holidays through participation, adverts	Marketed UPF image positively nationally and internationally. Adverts and image building supplements ran in NewVision, Daily Monitor, The East African, Matrixx Publishers and Distributors, Fundamental Publications. UPF image positively marketed nationally and internationally.	
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
	Ran adverts and image building supplements in New Vision, Daily Monitor, The East African, Matrixx Publishers and Distributors, Fundamental Publications and marketed UPF image positively nationally and internationally.	
	Maintained active presence across all major social media platforms: YouTube: Facebook, Twitter (X): Increased real-time updates and TikTok: Expanded reach to younger demographic through platform-specific content. Established robust technical setup for Live streaming capabilities, High-quality video production, Mobile reporting and Real-time social media updates	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,161,267.683
211103 Statutory salaries	82,623.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,754.031
212102 Medical expenses (Employees)	1,815.797
221001 Advertising and Public Relations	4,901.928
221008 Information and Communication Technology Supplies.	3,820.437
221009 Welfare and Entertainment	991.425
221010 Special Meals and Drinks	81,614.997
221012 Small Office Equipment	1,866.000
223001 Property Management Expenses	1,086.573
224004 Beddings, Clothing, Footwear and related Services	3,075.706
224009 Classified Expenditure	423,452.488
227001 Travel inland	21,171.090
227004 Fuel, Lubricants and Oils	647,740.850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,455.906
282101 Donations	26,730.333
Total For Budget Output	**2,467,368.398**
Wage Recurrent	1,243,890.837
Non Wage Recurrent	1,223,477.561
Arrears	0.000
AIA	0.000
Total For Department	**2,467,368.398**
Wage Recurrent	1,243,890.837
Non Wage Recurrent	1,223,477.561
Arrears	0.000
AIA	0.000

Department:009 Professional Standards Unit

Budget Output:460115 Police Professional Standards

PIAP Output: 16080804 UPF capacity to fight corruption strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Investigation of all the reported complaints lodged against the UPF personnel to their logical conclusion	Registered 254 cases from the public lodged against the UPF personnel and Investigated 191 complaints to their logical conclusion and 63 case files have pending inquiries	
Conduct 2500 standard compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates.	Conducted 162 Professional Standards Compliance checks on selected Police Stations within KMP and other territorial region.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Investigation of the registered Backlog Complaints against the UPF to their logical conclusion through Involvement Directorates of Human Rights and Legal Services, HRA, Crime Intelligence, CID and other Police Units and civil society organizations.	Investigated to completion 410 backlog cases of corruption and professional misconduct registered by the unit in the years 2022,2023,2020 and 2021 that still had pending inquiries	
Timely periodic and investigations reports prepared, printed and submitted to relevant authorities for necessary action		
Operationalization of Professional Standards Information Management System (PSIMS)		
Monitoring the disposal and archival of all disciplinary cases registered against the UPF by all Police Units countrywide		
Opening up of PSU offices in Ssezibwa , Aswa East, Busoga North Regions		
Training 80 PSU officers into Professional Standards Unit, investigations and complaint handling		
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.		
Monitoring and Evaluation of PSU Activities Countrywide		
Development of PSU Induction Training Manual		
Annual General Meeting for PSU top management, Heads of Departments and R/PSU Staff countrywide		
Added up PSU strength		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	567,107.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,877.016
212102 Medical expenses (Employees)	907.899
221001 Advertising and Public Relations	5,710.307
221008 Information and Communication Technology Supplies.	4,713.223
221009 Welfare and Entertainment	541.107
221010 Special Meals and Drinks	40,807.499
221012 Small Office Equipment	262.857
223001 Property Management Expenses	543.287
224004 Beddings, Clothing, Footwear and related Services	1,492.912
227001 Travel inland	9,525.642
227004 Fuel, Lubricants and Oils	54,274.430
Total For Budget Output	**687,763.553**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	567,107.374
	Non Wage Recurrent	120,656.179
	Arrears	0.000
	AIA	0.000
	Total For Department	**687,763.553**
	Wage Recurrent	567,107.374
	Non Wage Recurrent	120,656.179
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:003 Criminal Investigations

Budget Output:000034 Education and Skills Development

PIAP Output: 19020801 Investigation personnel trained

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication.	
60(20F) CID subordinate officers on 2-week Cyber Crime Investigation Course at CID TS, Kibuli	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication.	
6(1F) on a 3 months Advanced dog handling in criminal tracking (Scent discrimination) search and rescue in Turkey		
100(40F) CID subordinate officers on 1-month Interview and interrogation Techniques Course at CID TS, Kibuli		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		64,013.495
	Total For Budget Output	**64,013.495**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,013.495
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,013.495**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	64,013.495
	Arrears	0.000
	AIA	0.000
Department:004 Forensic Services		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19020801 Investigation personnel trained		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
	Continued with building of human resource capacity of Forensics staff.	
	Conducted 05 Quality Assurance Trainings One day training of all HODs and Heads of Sections on QP-001 Document Control Procedure Two day training of all HODs and Heads of Sections on QP-002 Change Control Procedure Trained 04(2F) officers on ISO 17025:2017 Lead assessor certification course Trained 04(1F) officers on ISO 17025:2017 Lead implementor certification course Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services Disposed off harzadous waste materials and carried out specialised cleaning of all the analytical labs. Raised public awareness about the critical roles forensic services play in investigations. Hosted 04 schools on study tours, trainees on the Police Canine Unit refresher course, took part in a community mobilization and crime-prevention in Mbale	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		33,236.957
	Total For Budget Output	**33,236.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,236.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,236.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,236.957
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**397,785,306.317**
	Wage Recurrent	127,919,015.246
	Non Wage Recurrent	101,534,068.153
	GoU Development	156,033,938.264
	External Financing	0.000
	Arrears	12,298,284.654
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Crime Prevention and Investigation Management	
Departments	
Department:006 Oil & Gas Policing	
Budget Output:080006 Oil & Gas Stakeholder Management	
PIAP Output: 03020301 QHSSE systems and standards developed and implemented	
Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;	
Standard operating Procedures developed for emergency response in Oil & Gas protection	Developed Standard operating Procedures for emergency response in Oil & Gas protection
PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented	
Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;	
200 police officers trained in Oil & Gas security	Held Sensitization programmes for Oil and Gas protection with stake holders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		803,960.000
221012 Small Office Equipment		51,540.000
222001 Information and Communication Technology Services.		144,499.991
	Total For Budget Output	**999,999.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,999.991
	Arrears	0.000
	AIA	0.000
	Total For Department	**999,999.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,999.991
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1669 Retooling the Uganda Police Force

Budget Output:080006 Oil and Gas Stakeholder Management

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1669 Retooling the Uganda Police Force	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312311 Classified Assets - Acquisition		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:002 Finance and Office Support

Budget Output:000001 Audit and Risk Management

PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations

Programme Intervention: 160605 Undertake financing and administration of programme services

Capacity of Internal Audit in UPF built to Identify, profile, prevent, and detect potential areas of financial risk and systems put in place for adherence to financial regulations	Undertook Audit of the Directorate's operations and providedrecommendations for improvements Reviewed Pension and Salary payrolls. Provided Technical support inform of memos written to management Completed Risk assessment & carried out profiling on UPF with emphasison key risky areas Formulated field work plans for the Audit of the Directorate of operations Reviewed Pension and Salary payrolls. Reviewed all the domestic arrears presented and compiled a report. Reviewed final Accounts for FY 2023/2024 to ascertain controls, disclosure and proper reconciliation Conducted Audit of payroll of established staff and pensioners Conducted Audit of procurement activities Conducted Audit of directorate of crime intelligence Conducted Audit of health services Provided Technical support to management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	85,179.221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	153,437.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
223001 Property Management Expenses	4,043.300
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	620,000.000
Total For Budget Output	**978,659.521**
Wage Recurrent	85,179.221
Non Wage Recurrent	893,480.300
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;

Programme Intervention: 160605 Undertake financing and administration of programme services

All UPF procurement and disposal needs for works, goods, and services consolidated & well-managed;	Carried out procurement processes to facilitate acquisition of goods and services for UPF. Carried out supplier selection procedures for required UPF goods
NA	NA

PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

Budgeting, performance reviews & reporting undertaken	Conducted institutional and Ministry of Internal Affairs performancereviews and disseminated the reports to the relevant authorities Carried out Board of survey and Asset verification exercise to ascertainstatus of UPF Assets. Provided technical support to directorate focal point persons for improved skills in Planning, budgeting, public expenditure tracking and accountability. Monitored financial undertakings of the UPF and advised Police management and the relevant Committees on the need for adjustments to the plans and strategies. Responded to audit queries raised on UPF performance
Budgeting, performance reviews & reporting undertaken	
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Government administrative support policies, standards, guidelines, and regulations implemented in UPF;	Implemented Government administrative support policies, standards, guidelines, and regulations in UPF;
NA	Carried out Coordination and management of administration services and ensure regular bills settlement for utilities (i.e. electricity, water and communication services, cleaning services among others) for police facilities Updated and Maintained the UPF asset register. Provided Backup and technical support to directorate focal point persons for improved skills in Planning, budgeting, public expenditure and accountability. Produced Monthly, quarterly and annual management accounts and other statutory financial statements as required by the PFMA and related regulations. Coordinated and compiled Responses to audit queries .Cleared outstanding bills for stationery Stationery for operations country wide and training schools provided . Settled Domestic Arrears bills on Feeding, Electricity, Water, Compensation (Injuries and court awards), Rent, Consumables, Stationery, Advertising and public relations and Exodus SACCO
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Budgeting, performance reviews & reporting undertaken NDP IV planning and budgeting undertaken in conjunction with MIA, GSP & NPA	Developed UPF's contribution to the Ministry of internal Affairs ministerial policy Statement, workplans and Budget Estimates for FY2025/26 and presented to Parliament and other relevant authorities. Carried out compliance tracking of Police strategic policing plan, Manifesto, NDP III and other government performance requirements Undertook risk identification, categorization, assessment and analysis with stakeholders for seamless implementation of NDP III interventions Carried out alignment of UPF strategic actions, interventions, outputs and related framework to NDP IV roadmap for approval by GSP and NPA Mainstreamed UPF strategic actions and the PIAP matrix in the Programme Budgeting System (PBS)
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs, and MPS developed and presented to relevant authorities;	Held half-year Institutional performance review with MIA agencies to take stock of budget implementation challenges, identified mitigation measures& remedies to improve service delivery Monitoring UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization. Continued with the Preparation of Governance and Security Annual Performance Report in consonance with NDP tracking metrics
NA	NA
NA	Undertook capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
UPF Financial and non-financial resources efficiently Managed and accounted for in conformity with the budgetary provisions and government financial regulations;	NA
NA	Managed Payroll/pensions process and supplier payments arranged in a timely manner. Transferred data from IPPS to HCM
PIAP Output: 16060531 UPF project development undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
UPF project development undertaken	Undertook Project development processes for the successor project to the Assistance of Uganda Police Force Project, now at prefeasibility and feasibility studies stage
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,234,513.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221008 Information and Communication Technology Supplies.	230,250.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	3,349,994.847
221011 Printing, Stationery, Photocopying and Binding	1,992,959.939
221012 Small Office Equipment	44,100.000
221016 Systems Recurrent costs	30,020.670
223001 Property Management Expenses	490,553.727
224004 Beddings, Clothing, Footwear and related Services	71,145.600
227001 Travel inland	90,000.000
227003 Carriage, Haulage, Freight and transport hire	46,569.600
227004 Fuel, Lubricants and Oils	2,085,909.000
228002 Maintenance-Transport Equipment	1,542,633.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	198,159.000
352882 Utility Arrears Budgeting	1,260,894.203
352899 Other Domestic Arrears Budgeting	19,603,155.199
Total For Budget Output	**32,305,858.403**
Wage Recurrent	1,234,513.318
Non Wage Recurrent	10,207,295.683
Arrears	20,864,049.402

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**33,284,517.924**
	Wage Recurrent	1,319,692.539
	Non Wage Recurrent	11,100,775.983
	Arrears	20,864,049.402
	AIA	0.000

Department:006 Information and Communication Technology

Budget Output:000019 ICT Services

PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved

Programme Intervention: 160605 Undertake financing and administration of programme services

ICT Services in Uganda Police provided.	Enhanced cybersecurity posture of Uganda Police Force and provided 410 keys of kaspersky Antivirus. Facilitated Operational activities of 07 Departments(Infrastructure & Maintenance, ECM, IT & IM,RPI, CCTV, Telecom & Call centers, Signals, Office of the Director ICT) Implemented Employee model in HRMIS and normalized HRMI Database
Provision of ICT Services in Uganda Police improved.	Provided IT support services to policing Units. Availed printing services and materials , Smart Warrant card Material ,Peripherals services, GIS Map printouts and Geo database for Uganda Police subcounty policing model.
Crime prevention & detection improved.	Supported investigations of 1,626 cases with CCTV footage. Repaired 07 CCTV video wall screens,15 mobile radios,20 mobile base radios ,30 portable radios ,12 repeater sites,.26 printers inKmp,03monitors,05 UPS, Restored 340 CCTV camera sites both upcountry(227) and KMP(113),15ANPR camera sites (CP066 Bwaise Northern Bypass-Bwaise toNamungoona,CP021 Nambole Northern Bypass-Nalya toNambole,CP020Safe Drive Namanve,CP011 Kanyanya Police Station-Gayaza Road,CP072Magigye Gayaz -Zirombwe Road,CP041 KajjansiExpressway,CP059Kigo Southern Bypass-Kajjansi to Munyonyo,CP043Kigo southern Bypass-Munyonyo to Kajjansi,CP079 Kakiri -Hoimaroad,CP026 Naguru Police HQ ,CP070 Kawempe -Bombo Rd,CP056Katabi2-Mpala toEntebbe,CP065 Nansana 1-Nansana to Kampala, CP016 Nansana2-Kampala to Nansana ,CP067 Naluvule -Hoima Rd
Personnel welfare and administration improved.	Facilitated 575 CCTV & NECC Operators, 02 Technician officers, 519 radio operators and provided feeding in operations.
Digital strategy for UPF developed. ICT Governance Environment enhanced in the UPF	Held 04 Planning meetings

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Provide technical support to CCTV investigations and Special operations activites in KMP & Country wide Conduct CCTV Usage Awareness campaigns and Sensitisation Programs in KMP & Country wide Conduct survey and mapping of CCTV camera blind spots	NA
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Human resource capacity of UPF ICT officer enhanced.	NA
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Reliable communication systems provided and coverage of radio communication and call centres enhanced to all units across the country	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,965,489.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221008 Information and Communication Technology Supplies.		300,000.000
221009 Welfare and Entertainment		6,000.000
221010 Special Meals and Drinks		700,000.000
221011 Printing, Stationery, Photocopying and Binding		17,101.500
221012 Small Office Equipment		13,000.000
221017 Membership dues and Subscription fees.		40,000.000
222001 Information and Communication Technology Services.		5,086,098.001
223001 Property Management Expenses		8,345.500
224004 Beddings, Clothing, Footwear and related Services		22,913.500
227001 Travel inland		45,000.000
227004 Fuel, Lubricants and Oils		1,060,000.000
228004 Maintenance-Other Fixed Assets		2,300,000.000
	Total For Budget Output	**19,573,947.759**
	Wage Recurrent	9,965,489.258
	Non Wage Recurrent	9,608,458.501
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,573,947.759**
	Wage Recurrent	9,965,489.258

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,608,458.501
	Arrears	0.000
	AIA	0.000
Department:010 Research, Planning and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060401 policies and SOPs relevant to policing developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Guidelines and standards developed and disseminated,	Developed a draft ICT policy is ready for presentation to PAC	
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic Policing Plan 2025/26 - 2029/30 developed aligned to the NDP IV	Continued with the development of the UPF Strategic Policing Plan III 2025/26 – 2029/30 Status of completion is at 60% pending completion of project profiles, results framework, M&E framework, Meta data, validation by internal stakeholders and consultations with external stakeholders.	
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Projects developed, monitored, and evaluated	Successfully completed commissioning of police stations of Sheema, Bukomansimbi, Ntoroko, Kakumiro, Lwengo, opadaka-komolo police station to ensure provision of policing services to the people. Conducted monitoring and evaluation of ongoing UPF capital infrastructure in Aswa west and North kyoga regions. Monitored and evaluated Several capital projects including construction of Naguru prefabricated modular houses, construction of subcounty police stations in Greater masaka region, construction of police residential apartments in kira, Jinja, and Entebbe, construction of mechanical workshops in Mbarara, Gulu & Arua and renovation of police barracks in Jinja, Mbale and Soroti. Developed Assessment tools and assessed Various projects in ASTU zones, OPM and Police Headquarters and documented findings about the implementation and functionality of the UPF projects, made Recommendations to ensure sustainability. Conducted monitoring and evaluation of force on account projects.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Field assessment of all UPF donor-funded facilities in the greater Northern region of the country conducted to assess their functionality	Conducted field assessments of SUPREME projects and it was found out that; 03 police stations at Ofua IV, Imvepi and Palabek have been completed. 02 police stations of Lobule and Parolinya are at 60% completion. The accommodation blocks at Ofua IV, Imvepi, Lobule, Parolinya and Palabek are not yet complete. Conducted monitoring and evaluation of ongoing UPF capital infrastructure in Aswa west and North kyoga regions. Carried out assessment of all donor funded projects in Karamojong sub region under PRDP, KALIP and DINU to ascertain their functionality.
UPF statistics and data for effective policing produced.	NA
Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.	NA
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
UPF statistics and data for effective policing produced.	Facilitated the maintenance of the centralized statistics database to aid provision of data for evidence-based planning and decision-making processes. Accountability data from regions and districts has been entered in the centralized statistics database, SSL certificate procured for the system and the report/analysis module reviewed.
Conduct data quality audits	Completed Data quality audits for 11 Directorates & 10 specialized units which produce significant policing data. These have been assessed to generally ascertain accuracy, reliability and timeliness of policing data.
Production of Uganda Police Force Statistical materials.	The UPF Statistical abstract has been developed and submitted to UBOS for assessment
Review UPF data collection tools	Developed Data audit tools for the Directorates and Specialized units to assess accuracy, reliability
A study to inform initiatives to comprehensively address police welfare concerns conducted.	Conducted a staff accommodation census to ascertain status of accommodated officers from the rank of PC – IP for effective planning and implementation of directive 13 of presidential strategic guidelines. Data about residential staff accommodation from all units has been collected pending analysis and production of a comprehensive report
A study on the underlying dynamics and causes of violence and lawlessness to inform approaches to enforcement conducted.	Developed a concept note to guide a study to establish crime patterns and trends involving “Gen-Zs” and evaluation of policing approaches to ascertain effectiveness.
End-Term evaluation of the Strategic Policing Plan 2020/21-2024/25 conducted.	Continued with end term evaluation of the second Strategic Policing Plan 2020/21 – 2024/25implementation of the UPF. Data has been collected and report production is on-going.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Plan for the sub-county policing model implemented	Monitored implementation of the subcounty policing model in selected police regions. Evaluated and assessed implementation of the subcounty policing model for phase I have been for allocation of resources.. 09 regions pending deployment of resources for
UPF Policies and Systems reviewed and assessed	Developed a draft research policy with input from internal stakeholders. Initiated development of a policy brief on community policing to guide management on decision making. Produced the Semi-Annual Performance report FY 2024/25 with input from all the Directorates and Specialized units showcasing their contribution to enable the force achieve its mandate. Drafted the 2026 general elections work plan Constituted a technical committee and provided all required source documents for the compilation of the UPF’s History.
PIAP Output: 16071501 Research and Technical directorates equipped and facilitated	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
UPF Museum and Resource Centre Operationalized	"UPF successfully exhibited museum artefacts at the International Museum Day Celebrations in Kabale district. Identified and collected Police transport artefacts for exhibition at the UPF museum. Documentation, presentation and reconstruction is on-going. The UPF museum has been expanded to another adjoining room to showcase more artefacts."
Library user needs assessment conducted.	Developed the strategy for operationalization of the UPF library. A committee was constituted to commence development of the strategy. The draft strategy is now at 30% complete due to budget cuts.
Operationalizing UPF library	Facilitated procurement of reference books and periodicals for the UPF Library. Procured and printed copies of assorted reference books and periodicals. Facilitated procurement of reference books and periodicals for the UPF Library. Procured and printed copies of assorted reference books and periodicals. Facilitated structural office set-up of planners and statisticians. Installed 03 work stations and 01 file cabinet for the heads of departments for planners and statisticians.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,269,433.527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221007 Books, Periodicals & Newspapers		5,691.380
221008 Information and Communication Technology Supplies.		144,040.000
221009 Welfare and Entertainment		6,000.000
221010 Special Meals and Drinks		638,580.395
221011 Printing, Stationery, Photocopying and Binding		68,750.000
221012 Small Office Equipment		13,000.000
223001 Property Management Expenses		5,212.700
224004 Beddings, Clothing, Footwear and related Services		12,456.800
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		1,100,000.000
	Total For Budget Output	**9,303,164.802**
	Wage Recurrent	7,269,433.527
	Non Wage Recurrent	2,033,731.275
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,303,164.802**
	Wage Recurrent	7,269,433.527
	Non Wage Recurrent	2,033,731.275
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:001 Counter Terrorism

Budget Output:460107 Active and Residual Terrorism Management

PIAP Output: 16070802 Border policing strengthened

Programme Intervention: 160708 Strengthen border control and security

Border control and security Strengthened	Inspected border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
NA	Deployed CT Personnel on covert and overt deployments. Provided security to Entebbe International Airport, aircrafts, navigation equipment and personnel. Enhanced Security Operations at Entebbe International airport as well as other aviation centres to avert terrorist threats and related vices. Supervised up-country airports/airfields in Kajjansi, Wakiso,Mpigi,Northern, Western & Eastern regions
PIAP Output: 16071101 Terror threats detected and neutralized	
Programme Intervention: 160711 Strengthen counter terrorism	
Counter terrorism strengthened	Carried out operations, supervised and coordinated deployment of personnel at facilities in Cantonment within Police headquarters. Trained Cantonment staff on modern security and access control measures by experts at Silver spring hotel, Bugolobi, Conducted Weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat to enhance security at Police Headquarters
Counter terrorism strengthened.	Shared information & carried out covert & disruptive operations within East Africa against possible terror threats. Supervised all Tourism detaches (Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Carried out vulnerability assessment on lodges within and outside National Parks against terror threats.
Management of commercial explosives strengthened	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071101 Terror threats detected and neutralized	
Programme Intervention: 160711 Strengthen counter terrorism	
NA	Deployed CT Personnel to Secure public functions & festivities throughout the country. Conducted comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness. Deployed personnel on covert and overt to cover /secure the trial of suspects on terrorism charges, Judges, prosecutors and defense lawyers. Carried out Joint operations, Internal co-ordination and sharing of information with SFC for quick response to terrorist incidents across the country Deployed personnel to supervise Man pads risk operational area. Supported tactical operations deployments and rescue missions covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country. Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base
NA	Carried out research on extremism activities in the nine cities and Public awareness on measures to eradicate radicalization and engagements with Muslim leaders and communities in 8 districts Carried out Inspections of high value installations including all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations country wide to ensure safety is still ongoing. Conducted Tactical operations deployments in crime prone areas (Kasese&Kayunga) and other areas considered vulnerable in the country. Carried out Supervision of VIPPU /VIS Personnel deployed to offer protection to more than 1000 VIPs of various Categories & other persons at risk. Carried out Supervision / monitoring of implementations of departmental activities/tasks in accordance with established rules and procedures in KMP. Deployed CT Personnel on covert and overt deployments. Provided security to Entebbe International Airport and aircrafts,
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened	
Programme Intervention: 160713 Strengthen management of commercial explosives	
Management of commercial explosives strengthened	NA
NA	Bomb squad responded to over 80 calls on items out from KMP, Wakiso and other different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS. Destroyed over one tone of stock piles of Explosive ordinances (EOD) and Explosive remnants of war (ERW) at PTS, Olilim in Katakwi. Provided escort services to ensure Security and safety of radio active sources during transportation and usage by stakeholders . Conducted Demining exercise in Aswa West and East regions in Northern Uganda. Carried out security and safety of radioactive sources at Research institutions, Industries, Health facilities & Educational Institutions.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,971,765.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	130,000.001
221008 Information and Communication Technology Supplies.	105,000.000
221009 Welfare and Entertainment	8,354.000
221010 Special Meals and Drinks	2,322,974.070
221011 Printing, Stationery, Photocopying and Binding	42,592.000
221012 Small Office Equipment	12,800.000
223001 Property Management Expenses	14,929.801
224004 Beddings, Clothing, Footwear and related Services	40,991.200
224009 Classified Expenditure	3,708,000.000
227001 Travel inland	70,219.000
227004 Fuel, Lubricants and Oils	1,194,967.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,999.730
Total For Budget Output	**22,662,592.208**
Wage Recurrent	14,971,765.406
Non Wage Recurrent	7,690,826.802
Arrears	0.000
AIA	0.000
Total For Department	**22,662,592.208**
Wage Recurrent	14,971,765.406

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,690,826.802
	Arrears	0.000
	AIA	0.000

Department:004 Forensic Services

Budget Output:460105 Crime Management

PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

Faster and more responsive Forensic Services delivered.	ERT supported crime scene investigations and processing for 17 serious crimes Carried out repairs and maintenance of the forensic data center installations Carried out Minor repairs & procured office operational items, Procured Scenes of Crime Consumables to facilitate SOCOs in their work. Procured Stationary to cater for Police Clearance Certificates. Issued Fuel to cater for operational response to scenes by ERT teams. Delivered Crime Scene Consumables, Laboratory reports, already analyzed exhibits and collection of exhibits due for analysis from 14 policing regions. Provided Stationery to Regional and District SOCOs Facilitated 100 SOCOs for delivery of exhibits Maintained ERT team for response to scenes and provided requisite forms and books to the regional and district SOCO's Delivered Crime Scene Consumables, Laboratory reports, already analyzed exhibits and collection of exhibits due for analysis from 14 policing regions.
Forensic services enhanced to support investigations and policing operations.	Continued with Firearm Fingerprinting activities and systematic updates to the IBIS database a total of 79,356 Firearms have been registered in the IBIS database . IBIS database managed to link multiple serious crimes to specific firearms in various areas. Processed 31,105 crime scenes and supported crime scene operations for 55 serious cases. Processed 221,931 applications for Certificate of Good conduct Issued forensic reports across multiple disciplines: 100 Forensic Drug, Chemistry, and Toxicological reports, 455 Questioned Document reports comprising 128 civil and 168 criminal cases, 80 DNA analysis reports, 73 Ballistic and Tool Mark reports, 65 Firearms related and1 Tool-mark Analysis, 25,428 Latent print reports, Produced 271 Digital Forensic reports Provided Expert testimony in 178 court sessions, of these 75 were related to civil questioned document cases, Processed 63 ballistics requests (57 criminal and 06 civil)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
Forensic expertise developed .	Conducted Training on enhancing understanding of 3D crime scene capture technology using Leica's BLK360 Imaging Laser Scanners with 5participants attending. Undertook ISO 17025:2017 Two-week Training of all Directorate of Forensic Services Laboratory staff on revised the Quality Manual. Conducted ISO 17025 Awareness training for 17 staff i.e. 15 males &02females from 11th-12th of September 2024 and certificates were awarded. Conducted Training of 80 participants (25 females & 55 males)on Effective Management of Forensic Evidence in Cases Related to Sexual and Gender Based Violence in Lira. Conducted ISO 17025 Awareness training for 17 staff (02females) from 11th-12th of September 2024 and certificates were awarded Conducted a Scenes of Crime refresher course for 10 Scene of Crime Officers.
Enhanced quality and control.	Conducted a Scenes of Crime refresher course for 10 Scene of Crime Officers. "Conducted 05 Quality Assurance Trainings One day training of all HODs and Heads of Sections on QP-001 Document Control Procedure Two day training of all HODs and Heads of Sections on QP-002 Change Control Procedure Trained 04(2F) officers on ISO 17025:2017 Lead assessor certification course Trained 04(1F) officers on ISO 17025:2017 Lead implementor certification course Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services Disposed off harzadous waste materials and carried out specialised cleaning of all the analytical labs. Raised public awareness about the critical roles forensic services play in investigations. Hosted 04 schools on study tours, trainees on the Police Canine Unit refresher course, took part in a community mobilization and crime-prevention in Mbale"
Oversight & controls in forensic service enhanced SOCO activities monitored.	Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services Held 01 management review meeting for 23 delegates from the 2nd-3rdDecember 2024 at the forensic headquarters to deliberate on effectiveness of quality management systems and its processes.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
The Forensic Complex equipped, established and operationalized.	NA
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
Specialized laboratory equipment, consumables and accessories availed.	Procured various Specialized laboratory equipment, assorted consumables and accessories
Acquire Accreditation for the Forensic Laboratories.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,463,172.828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,388.800
221008 Information and Communication Technology Supplies.	12,500.000
221010 Special Meals and Drinks	1,104,613.090
221011 Printing, Stationery, Photocopying and Binding	65,000.000
223001 Property Management Expenses	29,999.999
224001 Medical Supplies and Services	300,000.000
224004 Beddings, Clothing, Footwear and related Services	67,000.000
224009 Classified Expenditure	1,475,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	875,000.000
228002 Maintenance-Transport Equipment	120,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
Total For Budget Output	**15,803,674.717**
Wage Recurrent	11,463,172.828
Non Wage Recurrent	4,340,501.889
Arrears	0.000
AIA	0.000
Total For Department	**15,803,674.717**
Wage Recurrent	11,463,172.828
Non Wage Recurrent	4,340,501.889
Arrears	0.000
AIA	0.000

Department:005 Interpol and International Relations

Budget Output:460105 Crime Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency.	Processed 142,901 applicants vetting for Certificates of Good Conduct amounting to UGX 10,784,476,000 Issued 640 vehicle clearance Certificates amounting to UGX 7,033,,000/=
Bilateral and Police International Cooperation enhanced	Shared Over 140,000 information with other stakeholders.
conducive office environment created and staff efficiency improved	Paid all officers on attachment upkeep allowance including S.Sudan (01Male), 01 Male inNairobi, o1 Male in New York, Lyon (01 Male & 01 Female) & 01 Female in Rock-Khartoum)
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Border Security Enhanced.	Supported all cross border investigations & engagements. Reached out and held Sensitization meetings at 22 border points and 10 refugee camps on border security sensitization. 30 vehicles recovered suspected stolen. Rescued 49 victims (Myanmar-44, Thai in Uganda-1, Jordan-2, Saudi-1 & Kenyan in Uganda-1), 20 were Male & 29 Females.
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.	
Programme Intervention: 160708 Strengthen border control and security	
Interpol and EAPCCO AGMs attended; All Cross border crimes investigated.	Participated 69 virtual courses & attended 16 physical courses within and out of the country. Made EAPCCO & INTERPOL Annual Contributions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,698,312.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700,530.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	227,123.137
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	13,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		10,957.700
224004 Beddings, Clothing, Footwear and related Services		10,979.800
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		976,215.004
262101 Contributions to International Organisations-Current		270,000.000
	Total For Budget Output	**9,987,618.221**
	Wage Recurrent	7,698,312.580
	Non Wage Recurrent	2,289,305.641
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,987,618.221**
	Wage Recurrent	7,698,312.580
	Non Wage Recurrent	2,289,305.641
	Arrears	0.000
	AIA	0.000

Department:006 Oil & Gas Policing

Budget Output:000042 Projects Management

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Mineral areas secured	Conducted an assessment of security requirements for all mining areas countywide.
Illegal mining prevented	Developed comprehensive record of miners and mining activities Deployed undercover officers and informants within mining areas for intelligence gathering. Analyzed crime data, intelligence reports, and inspection findings to identify trends, patterns, and areas of high risk Deployed at checkpoints to monitor movement of minerals Conducted thorough investigations of mineral- related crimes. Gathered evidence through specialized investigations, witness testimonies, and intelligence reports to support prosecutions. Identified and disrupted mineral related criminal syndicates & rackets

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Sensitization of best mining principles and laws (Mining and Minerals Act 2022, Mining and Minerals (Licensing) regulations 2023) provided to miners and law enforcement agencies.	Organized community sensitization programs in all Police Minerals Protection Unit zones. Partnered with local leaders, community organizations, and NGOs during sensitization of mining communities
Skills of personnel providing security in mining areas enhanced.	Carried out Rectification campaigns and Barazas for personnel to instill discipline
Environment protected from dangerous chemicals and degradation in mining areas.	Conducted Scheduled and surprise Field visits to ensure compliance to regulations and SOPs Established security measures at mining sites (fences, access control, etc.)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,590,073.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,480.000
221009 Welfare and Entertainment		3,079.998
221010 Special Meals and Drinks		400,000.000
221011 Printing, Stationery, Photocopying and Binding		4,560.000
223001 Property Management Expenses		55,701.841
224004 Beddings, Clothing, Footwear and related Services		152,934.528
227001 Travel inland		11,600.000
227004 Fuel, Lubricants and Oils		257,280.000
228002 Maintenance-Transport Equipment		263,917.360
	Total For Budget Output	**9,740,627.635**
	Wage Recurrent	8,590,073.908
	Non Wage Recurrent	1,150,553.727
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,740,627.635**
	Wage Recurrent	8,590,073.908
	Non Wage Recurrent	1,150,553.727
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Emergency Response & Specialized policing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Fire Prevention and Rescue Services	
Budget Output:460109 Fire and Rescue Services	
PIAP Output: 16070504 Establish and equip additional fire stations	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Fire prevention and rescue services expanded in five regions of KMP, Bukedi, Kigezi, Rwenzori East, Aswa West, West Nile, and Rwizi.	Responded to 538 of 621 fire emergency calls and saved 566 lives (137F). Retrieved 65 bodies (14 F). Responded to 230 of 254 rescue emergency calls saving 121 lives (31F) and recovering 94 bodies (11F). Facilitated 100 fire personnel responding to complicated emergencies and disasters countrywide. Facilitated 6 personnel manning CCTV Cameras. Serviced and refilled 80 fire extinguishers. Serviced fire extinguishers at Police Garment factory Naguru. Serviced, repaired and maintained emergency response and rescue equipment (19 chain saws,42 disc cutters 22 hydraulic pumps and 100 fire extinguishers) Conducted inspection and repair of 34 fire trucks and 03 motor vehicles.
Response to fire and other emergencies improved	Provided beddings facilities for standby dormitories in Kigezi (Rukungiri, Kabale and Kisoro), West nile, Aswa regions, Butabika , Mukono fires tations Rwenzori east, Rwenzori west, Wamala and Albertine. Branded and Made a badge in PNG, JPEG and Ai in different programmes pertinent with color ranges and typography. Carried out extensive sample visualization in 3D mock ups on assorted Directorate items including Firetrucks. Facilitated 6 personnel manning Control room. Acquired 50 training books and manuals for the Directorate library. Facilitated 100 fire personnel responding to complicated emergencies and disasters countrywide.
Fire Prevention and Public Safety Awareness increased in vulnerable places, facilities, and institutions	Conducted fire prevention and safety enhancement (49 fire safety sensitizations in Rwizi , Greater masaka ,40 fire drills and 17 fire safety inspections in KMP and Kira regions. Conducted a 5 days fire safety campaign in Albertine region. Trained 20 officers in fire safety

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070504 Establish and equip additional fire stations	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Compliance with safety standards and regulations improved	Conducted fire safety sensitisation in 40 police stations in Kampala Metropolitan on the applicability of portable fire extinguishers in order to prevent fire occurrences in police establishments Conducted District visits ahead of opening the fire stations sippi,Kalangala, Wakiso, Nebbi and Moyo. Conducted fire prevention and safety enhancement (99 firesafetysensitisations,90 fire drills and 27 fire safety inspections. Inspected Regions of Greater masaka, Katonga, Wamala Rwizi,Sezibwa,Kira and Bukedi south. Carried out oversight inspection in Sipi/Elgon region
Personnel Welfare and performance improved	Conducted Manpower Audit and counselling of personnel in regions of Savana, Albertine, Westnile, East Kyoga, Wamala, Rwenzori west and Aswa east (Kitgum) and in the regions of savannah, Albertine, East Kyoga and Wamala. Supported personnel on safety standards of Red and blue watches. Refurbished appliance shade/equipment at Fire Hqs and continued with general refurbishment of 03 new offices at fire headquarters. Improved kitchen facilities. Plastering, shuttering and construction ofstoves). Tiling and buying of heavy duty saucepans. Provided diving suits to the Directorate divers.
Safety During Public Holidays, VVIP Functions and Events Enhanced	Conducted standby operations and secured 165 presidential standbys, public holidays, VIP functions and events.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	18,543,090.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,249.996
221010 Special Meals and Drinks	2,449,840.851
221011 Printing, Stationery, Photocopying and Binding	9,500.000
221012 Small Office Equipment	2,250.000
223001 Property Management Expenses	116,045.500
224004 Beddings, Clothing, Footwear and related Services	254,913.599
226001 Insurances	338,794.500
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	1,188,999.996

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	533,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**23,495,384.759**
Wage Recurrent	18,543,090.317
Non Wage Recurrent	4,952,294.442
Arrears	0.000
AIA	0.000
Total For Department	**23,495,384.759**
Wage Recurrent	18,543,090.317
Non Wage Recurrent	4,952,294.442
Arrears	0.000
AIA	0.000

Department:002 Police Air Wing

Budget Output:460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Various Aircraft Spare parts procured for 04 aircrafts	Procured and equipped Aircraft maintenance equipment stores.
Emergency Medical Evacuation,Search & Rescue operations, surveillance/ patrols, VIP Escorts services provided	Operated 03 aircraft and Carried out 163 flight operations spanning 103 Hrs 23 Mins flight hours. Maintained 01 helicopter B206L Serviceable and standby for deployment and commenced the maintenance of AW109SP helicopter. Carried out 08 VIP missions and conducted 01 Air surveillance/patrol
Facilitate Aircraft airworthiness & serviceability	02 Annual/biannual inspections were performed on AW109SP & B206 aircrafts. 04 Mandatory scheduled aircraft maintenance inspections were conducted 02 on B206L helicopter, 02 on AW 109 helicopter and nil on W3A & P180 fixed wing) Conducted 130 daily inspections of aircraft before and after Flights, 13 defect rectifications, 19 power recovery wash,09 radio inspection, 03 camera inspections,00 compass swing test, 91 aircraft cleaning and 17 hanger cleaning
Carry out 08 Mandatory Aircarft maintenance inspections/repairs conducted on 04 police aircrafts by approved maintenance Org(AMO)	Performed 02 Annual/biennial inspections on AW109SP & B206 aircrafts. 04 Mandatory scheduled aircraft maintenance inspections were conducted 02 on B206L helicopter, 02 on AW 109 helicopter and nil on W3A & P180 fixed wing)

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070508 Police airwing services established and operationalized	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Aircraft crews skills enhanced	Trained 04 Pilots of B206L Helicopter in mandatory recurrence training in Spain. Conducted Safety training for all Airwing personnel Conducted 04 Recurrent and safety training Pilots of AW109SP Helicopter trained mandatory recurrence training in Poland Pilot's helicopter conversion course was completed by 02 pilots at Aircom in Poland for a period of 04 months. 01 Helicopter maintenance conversion course by 02 engineers in South Africa for a period of 03 months. 01 helicopter Type rating course was conducted at Leonardo, Italy by 01 engineer.
Airwing capability enhanced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,236,792.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,420.000
221009 Welfare and Entertainment	3,945.000
221010 Special Meals and Drinks	453,953.158
221011 Printing, Stationery, Photocopying and Binding	12,360.629
221012 Small Office Equipment	1,525.000
223001 Property Management Expenses	48,739.111
224004 Beddings, Clothing, Footwear and related Services	133,818.210
226001 Insurances	5,024,312.300
226002 Licenses	32,300.000
227001 Travel inland	10,400.000
227004 Fuel, Lubricants and Oils	1,712,000.000
228001 Maintenance-Buildings and Structures	10,500.000
228002 Maintenance-Transport Equipment	663,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,018.000
228004 Maintenance-Other Fixed Assets	1,300,000.000
Total For Budget Output	**18,843,283.517**
Wage Recurrent	9,236,792.109
Non Wage Recurrent	9,606,491.408
Arrears	0.000
AIA	0.000
Total For Department	**18,843,283.517**

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	9,236,792.109
	Non Wage Recurrent	9,606,491.408
	Arrears	0.000
	AIA	0.000

Department:003 Police Health Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

HIV prevalence reduced among the police workforce, their families, children, dependents and the surrounding community	Carried out Integrated HTS and TB screening at 18 Police health centers of Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Nsambya, Naguru, Masaka, Mbarara, Rukungiri Kabale, Fort Portal, Hoima, Luwero and Nakasongola. 6,299 (M: 2,944; F: 3,355) clients were counseled & tested for HIV and given results of whom 65 (M:23, F:42) turned HIV positive and were linked to care. 8,582 (M: 3,396; F: 5,186) clients were screened for TB of whom 1,680 (M:791, F:889) were presumptive cases identified and 32 tested Positive for TB.
Police Staff capacity for mainstreaming HIV and AIDS Improved	NA
Awareness and knowledge on HIV prevention & control increased among the police personnel, spouses, children, dependents and surrounding communities.	Sensitized 829 (M:551; F:278) police personnel on the right to access to PEP at 27 Police stations of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Kabalagala, Masaka, Mbarara, Rukungiri, Fort portal, Hoima, Nakasongola, Luwero, Kyankwanzi, Kiboga, Busunju, Kakiri, Mityana, Mubende, Kakumiro, Kibaale, Lugazi, Iganga, Bugiri and Busia
Effective support mechanisms for HIV&AIDS affected personnel instituted	Oriented 33 (M:18; F:15) health workers from 19 Police ART centers on the new HIV/AIDS consolidated guidelines. The health centers include; Nsambya, Naguru, Jinja, Mbale, Tororo, Moroto Mbarara, Masaka, Rukungiri, Hoima, Kabarole, Arua, Gulu, Nakasongola, Luwero, Katakwi, Iganga, Kasese and Kabale. Trained 19 (M: 11; F: 08) Police health workers from 19 Police HCs on HIV & AIDS drug resistance. Trained 19 (M: 11; F:08) Police Medical records personnel from 17 Police health centers on revised ACP HMIS tools. Conducted onsite mentorship on Data Quality Assessment (DQA) at 14 Police ART Sites Conducted onsite mentorship on ART clinical management and data processes at 14 Police ART Sites Conducted onsite mentorship on ART logistics & supply chain management was conducted at 16 Police ART Conducted onsite mentorship on ART drug adherence support was conducted at 16 Police ART Sites
Behavior change communication programs Strengthened to address socio-cultural, gender and other underlying drivers in communication endeavors	Customized HIV & AIDS IEC materials were approved by the message clearing committee of the Uganda AIDS commission

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Access to HIV treatment, care & management Improved through referral mechanisms for workforce and affected communities	Completed Pre – Accreditation assessment of six Police health centers to offer ART services at Kabale, Kasese, Katakwi, Iganga, Luwero and Nakasongola. All the six (06) centers were accredited to offer ART
HIV&AIDS related stigma and discrimination reduced at workplaces and communities in UPF.	NA
Institutional response to HIV&AIDS improved in all police units	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		500,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000050 Health Services

PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Promotion of Public health interventions in all Police districts and Divisions strengthened.	NA
Psychosocial health and palliative care to Police personnel improved.	Reached out to 1,585 (M: 847; F:738) Police personnel with routine mental health awareness at 37 Police units of; Mawanda Road police station, Marine – kigo, CT tactical, UN offices Kololo, Ggaba Police station, CT Hqtrs, CPS Kampala, Kisoro, Rubanda, Kabale, Kanungu, Rukiga, Rukungiri, Rakai, Kyotera, Masaka, Bukomansimbi, Nwoya, Gulu, Kitgum, Gulu city, Omoro, Bukedea, Kumi, Ngora, Serere, Soroti, Kalaki, Dokolo, Lira, Kwania, Apac, Kasese, Bunyangabu, Fort Portal, Kyenjojo, and Kyegegwa 72 (M:44; F:28) Active patients received palliative care services for various conditions including; cancer, Diabetes Mellitus, Hypertension, Sickle Cell disease, HIV Advanced Disease, TB, Kidney failure and mengitis.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Emergency Medical Response Services (EMRS) in 29 Police Regions improved	Equipped 03 ambulances with type B lifesaving kit Trained 38 (M:31; F:07) Police personnel in EMR/ First Aid skills/ techniques Provided Emergency Medical Responses Services to 2,413 (M:1,410; F: 1,003) of whom 256 (M:160; F: 96) were returned home, 400 (M:272; F:128) Visited at home/hospital, 684 (M: 351; F: 333) Inter-hospital transfers, and 1,048 (M:627; F: 421) evacuated/taken to hospital. Covered 122 National events/ functions with emergency medical services
Prevention & control of HIV & TB infection in 29 Police Regions strengthened.	Provided ART services to 3,440 (M: 1,244; F: 2,196) active clients, 15 care Mothers, enrolled 00 babies on ART, CD4 cell count for 329 clients (M: 114, F: 215), viral load for 781 (M: 335; F:446) clients and Safe Male Circumcision (SMC) to 34 males. Provided supportive counseling to 10,921 (M: 3,978; F: 6,943) clients.
Medico-legal services provision in 15 Police Regions strengthened	NA
The provision of quality health services to the Police community improved	98 Police health centers received Medicines and other medical items from NMS Attended to 610,474(F: 370,291) patients at 98 Police Health centers of whom 56,120 (F: 33,954) were Police officers ,80,344 (F: 43,099) were family members to Police officers and 476,482 (M: 180,791; F: 295,691) s from the Police community. Attended to 6,982 antenatal 1st Visit, 27,253 Mothers for subsequent antenatal visits. 3,269 Mothers admitted in labor Vaccinated 6,360 children 0-1yrs, attended 6,360 mothers on postnatal care, provided 5,997 women with TT vaccine Provided laboratory services to 394,447 (M: 175,411) patients Identified 99 (F: 53) cases of measles Provided Eye care services to15,788 (F: 9,226) clients, Provided dental care services to 13,404 (F: 8,047) clients Attended to 4,836 Non-Communicable Disease Cases 1,705 patients received physiotherapy services 910 patients received Orthopedic services Admitted 147 (F: 42) sick Police personnel and at the medical holding center
Management of quality Health Service delivery in UPF enhanced.	Supervised 57 Police health centers and they included; Gulu, Kitgum, Pader, Lira, Dokolo, Mpigi, Buwama, Masaka, Kalisizo, Kalangala, Bushenyi, Kabale, Kisoro, Kikandwa, Kakiri, Tororo, Nalufenya, Iganga, Kamuli, Buyende, Luuka, Kaliro Pallisa, Kumi, Kapchorwa, Sironko, Bukwo, Ibanda, Ssembabule, Mbarara, Ntungamo, Rukungiri, Mityana, Kasanda, Busunju, Kiboga, Bugiri, Mbale, Soroti, Jinja, Malaba, Mayuge, Namayingo, Busia, Arua, Yumbe, Adjumani, Koboko, Elegu, Moroto, ASTU Katakwi, PTS Olilim, Kyenjojo, Mubende, Kibaale, Hoima and Masindi

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Policy, strategy, and innovations for Police health promoted	Reached 943 (M:729; F:214) personnel at 30 Units of; PTS Olilim, ASTU Hqtrs Moroto, CI Hqtrs K'la, PSU Hqtrs K'la, FFU training school kikandwa, Kigo Marine, Mineral police, Agricultural police, Entebbe police station, SCSC Bwebajja, Parliamentary police, Interpol, CID Hqtrs, CT-Aviation Police and Railway Police, Njeru, Buvuma, Busunju, PTS Kikandwa, Seeta, CPS Vuura, Orabo, PTS Ikafe, Laropi, Elegu, PTS ikafe, PTS Kabalye, Bweyale, Wobulenzi, Police Driving Training School kibuli & Police sports and, Kisugu
NA	Developed, designed, printed and disseminated Police health performance report 2024 Held 12 monthly Health Management Committee (HMC) meetings, 05 Continuous Medical education (CMEs) sessions Processed payments of Outstanding bills to Hospitals
NA	Oriented 37 (M:05; F:00) civilian doctors from district hospitals of; Nakapiripiriti, Nabiratuk, Kiboga, Mityana and Mubende in Postmortem examination and techniques at KCCA mortuary Mulago. Conducted 4,216postmortems at KCCA/ Mulago Hospital Mortuaries-Mulago. Held 04 central meetings of all Police surgeons and HMC members
NA	NA
NA	NA
NA	Conducted 02 integrated health outreaches at Kasanda and Mubende. 518 (M:206, F:312) patients were treated with various medical conditions
NA	Conducted 412 Routine health inspections at 169 Police establishments across the country. Conducted 1,171 health education sessions across all Police health centers on topical issues including Infection prevention and control, medical waste management, TB/HIV prevention and control, Nutrition, Immunization, Family planning, oral health, sanitation and hygiene, solid waste management, mental health awareness, Ebola & M-Pox prevention & control among others. Performed 107 Entomological assessments, fumigation against vectors, larviciding, termiciding, rodent and snake control at 76 Police units.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,315,260.140

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,070.080
212102 Medical expenses (Employees)		390,000.000
212103 Incapacity benefits (Employees)		83,200.000
221001 Advertising and Public Relations		47,750.001
221009 Welfare and Entertainment		4,986.000
221010 Special Meals and Drinks		434,677.010
221011 Printing, Stationery, Photocopying and Binding		27,070.001
221012 Small Office Equipment		5,000.000
223001 Property Management Expenses		4,172.800
224001 Medical Supplies and Services		1,040,720.000
224003 Agricultural Supplies and Services		110,000.000
224004 Beddings, Clothing, Footwear and related Services		7,456.000
227001 Travel inland		88,097.600
227004 Fuel, Lubricants and Oils		789,902.415
	Total For Budget Output	**14,356,362.047**
	Wage Recurrent	11,315,260.140
	Non Wage Recurrent	3,041,101.907
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,856,362.047**
	Wage Recurrent	11,315,260.140
	Non Wage Recurrent	3,541,101.907
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070505 Establish and equip additional marine stations	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
416 Public awareness and sensitization sessions on safe water transport and security for communities on the islands and around the shores of 06 lakes and 03 rivers conducted.	Conducted 183 Maritime sensitization and community policing meetings in the 31 marine establishments and sensitized 22,875 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Brochures and contact cards were given for easy reference. Sensitized 930 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen ,recreation facility owners, transporters and business community. Brochures and contact cards were given for easy reference. Conducted 03 community outreach trainings in Jinja, Masaka and Mukono Districts; participants acquired skills on maritime safety, small boat operation, swimming, drowning prevention, lifesaving and rescue services and Giving First Aid Techniques
4 periodic joint rehearsals for 60 (M:40; F:20) divers and life savers conducted	Carried out refresher training for Navigation and Fire fighting
258 (M: 180; F: 78) skilled Marine Human Resource strengthened and certified and other 200(M: 150; F: 50) vulnerable water users.	Carried out an Induction Course of 53 personnel at Kigo Marine Police Headquarters. Trained 01 Gazzetted officer at PSCSC Bwebajja. Facilitated 01 Gazzetted Officer who attended Maritime and coastal security at Rashtriya Raksha University in India.
Five (No. 05) new police marine detaches on L. Mburo National Park, L. Edward (Rwenshama), L. Victoria (Bukasa Island), L. Albert (Bugoma), and L. Kyoga (Bangala) established	Renovated the Marine Administration block, constructed Toilets in Butiaba, Lolwe and Kagwara Detach. Carried out General Service of 07 M/Vs, 02 Marine speed boats, and 15 Marine fibre glass boats, Carried out General maintenance of 15 Scuba Divers Compressors Carried out General maintenance service and repair of boats and other marine equipment Renovated 04 Office Uniports, Offices and installation of solar lights. Refurbished 19 fibre glass boats and 06 Four stroke engine of 40HP, Repaired 14 fibre glass boats, serviced 08 marine speed boats, 08 fourstroke Engines, serviced 15 four stroke engine of 9.9 HP, 40 HP and 75HPof two stroke engine. 02 four stroke engine of 75 Horse Power.
270 Maritime Search, Rescue, and salvage Emergency operations conducted	Responded to 290 emergencies; rescued 162 people Retrieved 242 dead bodies All police Marine units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled provision of security in the maritime environment to facilitate economic activities.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070505 Establish and equip additional marine stations	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Maritime security enhanced to maintain law and order on 06 major water bodies.	Conducted Operations to enforce maritime safety. Arrested 802 suspects during enforcement operations for not adhering to safety standards; cautioned 412 suspects and set free, forwarded 294 suspects to territorial police for further management and secured 149 convictions Intercepted 36 boats and put 20 boats on hold for not being seaworthy in order to fit their safety shortfalls and cautioned others . Conducted 401 Escorts, transport and VIP protection securing 680 VIPs (mostly Political Aspirants) Deployed at 10 ferry points (Namugongo catholic Shrine Water Point, Nakiwogo, Kyoga, Kalangala, Wanseko, Panyimur, Buvuma, Sigulu, Obongi, and Bisina, 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points (Ggaba and Katosi works).
Monitoring of water users enhanced through profiling, and transport manifests to avert fatal water incidents.	Registered 2,129,360 people recorded in marine travel manifest with 83,320 motor vehicles and 45,352 motor cycles at ferry points.
Supervision of personnel and maritime detaches/administration of units conducted	Conducted 120 routine supervision of Detaches and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 04 Quarterly unit management meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,161,642.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
221009 Welfare and Entertainment	3,079.998
221010 Special Meals and Drinks	1,090,803.608
221011 Printing, Stationery, Photocopying and Binding	7,560.000
221012 Small Office Equipment	1,600.000
223001 Property Management Expenses	61,242.021
224004 Beddings, Clothing, Footwear and related Services	652,934.528
226001 Insurances	442,071.200
227001 Travel inland	24,240.000
227004 Fuel, Lubricants and Oils	1,420,569.764
228001 Maintenance-Buildings and Structures	12,000.000
228002 Maintenance-Transport Equipment	512,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**12,402,023.791**
Wage Recurrent	8,161,642.672
Non Wage Recurrent	4,240,381.119

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,402,023.791**
	Wage Recurrent	8,161,642.672
	Non Wage Recurrent	4,240,381.119
	Arrears	0.000
	AIA	0.000

Department:005 Traffic & Road Safety

Budget Output:460117 Traffic Management

PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Traffic case file management improved.	Carried out Case file inspection in Katonga region and Savannah region to improve performance in investigations and reduce complaints Carried out case file inspection in Rwizi region in the districts of Mbarara city, Rwampara, Ntungamo, Kiruhura, kazo, Ibanda and isingiro Conducted Regional workshops with traffic investigators in regions of Aswa West and Aswa East Carried out assessment of road traffic investigators in regions Kira and Busoga East
Road Crash Database System operationalized	Facilitated Data Collection officers and collected data for the months of April, May, and June Prepared Biannual Traffic Performance Report 2025 Prepared and produced Annual Traffic Report 2024 and disseminated to all regions across the country. conducted conducted Data validation exercise in regions of West Nile and North Kyoga.
Quality of learner drivers and riders strengthened	Inspected driving schools in 06 regions KMP West Nile, North West Nile,Aswa, Wamala and Kira regions. Monitored and supervised I.O.Vs in the regions of Sezibwa, Kira and Elgon
Increased Collection of EPS fines from traffic offenders	Collected UGX 32,126,230,000 from Tickets Issued out to EPS offenders Audited Directorate’s fleet and equipment in regions of Kira, Busoga East, Busoga North, Bukedi North and Bukedi South by M.T. O Facilitated CCTV monitoring centres officers .

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Behavioural change among drivers, riders, passengers pedestrians, school children, and market vendors promoted.	Carried out Sensitization campaign for primary school pupils in Northkyoga, Wamala Region and Elgon regions Region 42,688 pupils weresensitized. Carried out Sensitization campaigns of boda boda riders, Taxi Operatorsand market vendors in Greater Bushenyi and Savannah region region Promoted road safety and carried out 14 sensitization campaigns on TVand 153 sensitization campaigns carried out on Radio stations. Conducted Road safety education taken to KMP North region where various road users were met that include Local leaders, religious leaders, taxi drivers, and pedestrians Carried out Sensitization campaign for primary school pupils in Greater Bushenyi Region. 12,061 pupils were sensitized. Sensitized Boda Boda riders in KMP on their stages and regional offices in Wakiso, Nsangi, and Natete. 600 boda boda riders P.S. Vs drivers were sensitized in the bus parks and taxi parks around in Seeta and Mukono. 500 drivers sensitized
Enhanced safety and security along highways	Carried out sensitization of 100 traffic personnel in the divisions of Nsangi, Entebbe, CPS Kampala and Katwe Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP
Traffic Laws and Regulations enforced through operations	Carried out operations to enforce traffic laws and regulations throughout the country, arrested and fined 382,687 traffic offenders throughout the country
Discipline of traffic personnel improved	Tried 61 (12F) officers in disciplinary court Received and handled 68 complaints involving 71 personnel Carried out sensitization of 375 (151F) traffic personnel on standard operating procedures in the divisions of Katwe, Old Kampala, Mukono, Kasangati.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,379,008.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,057.800
221009 Welfare and Entertainment	3,754.400
221010 Special Meals and Drinks	1,386,814.440
221011 Printing, Stationery, Photocopying and Binding	40,880.000
221012 Small Office Equipment	3,900.000
223001 Property Management Expenses	2,503.650

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		6,874.086
227001 Travel inland		83,138.096
227004 Fuel, Lubricants and Oils		1,303,073.098
	Total For Budget Output	**6,214,004.281**
	Wage Recurrent	3,379,008.711
	Non Wage Recurrent	2,834,995.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,214,004.281**
	Wage Recurrent	3,379,008.711
	Non Wage Recurrent	2,834,995.570
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:003 Human Resource Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Police personnel strength & visibility improved	NA
Performance & management improved.	Analyzed Monthly nominal roll from all units Confirmed 1,300 PPCs (2024 intake) in service Compiled, printed and distributed and 150 copies of Force orders . Conducted a one day sensitization workshop on best and modern human resource practices with 62 (25 Female) Regional Human Resource officers and Staff Officers of Directorates and Specialized units at Police Headquarters.
Discipline of Police officers enforced.	Followed up and implemented outcomes of 244 Disciplinary court discussions for the past five (05) years of personnel recommended for dismissal, discharge and reduction in rank

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Barracks Administration Strengthened.	Opened, emptied and maintained Drainage channels, blocked sewage lines, toilets and septic tanks in Ntinda, Kireka, Nsambya, Ntinda Naguru and other barracks across the country thus promoting a health environment for barracks residents. Conducted Timely disposal of sewerage in all Police barracks Carried out Garbage disposal in all Police barracks regularly Conducted Barracks environment regularly by cutting grass Conducted Integrated sanitation and Hygiene Inspections in Police communities
Records Management System improved.	Migrated 2,500 PPCs from IPPS to HCM Prepared and disseminated appointment letters of 3445 PPCs Opened Personnel files of 3,445 newly passed out PPCs Facilitated 29 Regional Human Resource officers to offer HR services in the respective regions Filed 3,445 Bio-data forms Captured Data of 3,445 on HRMIS Facilitated AP/Registry
Command & control Strengthened	Promoted 9,279 Subordinate officers to various ranks. Conducted performance appraisal for gazzeted officers.
An automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved	NA
NA	Confirmed 1,300 PPCs (2024 intake in service
NA	NA
NA	NA
NA	NA
NA	Recruited. 10,000 (40% Female) Personnel
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.	
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods	
Sensitization and Capacity Building of 1600 Pensioners on Life after Retirement carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	98,308,915.565
211102 Contract Staff Salaries	15,999,999.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	59,999.998
212103 Incapacity benefits (Employees)	100,855.000
221002 Workshops, Meetings and Seminars	4,100.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		737,920.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		950,688.541
221011 Printing, Stationery, Photocopying and Binding		100,000.000
221012 Small Office Equipment		6,500.000
221016 Systems Recurrent costs		25,000.000
223001 Property Management Expenses		1,003,000.000
224004 Beddings, Clothing, Footwear and related Services		20,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		320,000.000
228001 Maintenance-Buildings and Structures		752,000.000
273104 Pension		24,289,563.576
273105 Gratuity		18,043,272.309
	Total For Budget Output	**160,758,814.986**
	Wage Recurrent	114,308,915.562
	Non Wage Recurrent	46,449,899.424
	Arrears	0.000
	AIA	0.000
	Total For Department	**160,758,814.986**
	Wage Recurrent	114,308,915.562
	Non Wage Recurrent	46,449,899.424
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Development

Budget Output:000034 Education and Skills Development

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
4,150 (1,372F) personnel trained on refresher courses	Trained 50(6F) Signal Basic Course, 112 on ASTU Induction Course, 461(116F) Counter Terrorism Basic Course, 05(1F) on Basic Intelligence Course, 64(1F) Personnel on Drivers Course, 20(2F) an Joint Junior Political and Leadership Course, 10 on Training of Trainers Course, 2 personnel on a Cadet Course in Egypt Continued the Training of 39(7F) Senior Officers on a 1-year Senior Command and Staff Course. ; Trained 40 (10F) on Anti-Corruption/Fraud; 60(19F) on Cyber, 35(19F) on Anti-Narcotics and 40(15F) on Homicide Investigations, , Trained 28(3F) on Basic Dog Handling; 66(26F) on MDD; 18(4F) on Intermediate Language; 50(6F) on Signals Basic, 20(6F) Chinese & Arabic; 2 on Advanced Intelligence, 69(18F) on Charge Office Procedures & Customer care, security alertness, police bond, 98(28F) on financial literacy 145(43F) on customer care ,human rights and trafficking in persons 01 Diploma on Policing Innovations and Leadership,01 on French Judiciary Improvement Course
All training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Monitored and Evaluated two (3) courses/activities [i.e. the Senior Command and Staff Course at the PSC&SC, Bwebajja; PPCs Course at PTS Kabalye, & Signal Course at PTS Kikandwa, respespectively]. Inspected and Supervised training activities in six (6) Training Institutions. Increased water coverage points in PTS Kabalye by 550 meters & replacement of 187 taps at various points to support PPC Pass-Out Rehearsals & readiness for in coming PPCs training Held a PSC&SC Steering Committee Meeting Repaired the toilet system at the PSC&SC Bwebajja Continued with a Pavers making project at PTS Kabalye to pave the School Parade Ground. Held two(02) Directorate meetings including Commandants of Training Schools & College in preparation for the forth coming training of the 10,000 PPCs at PTSs Kabalye, Olilim & Ikafe respectively at Forensic Boardroom , Naguru
56,060 (17,470F) youth (1,060 serving personnel, 5000 PPCs & 50,000 SPCs) trained for policing the 2026 general elections	Trained 3,445(1,147F) on PPC course at PTS Kabalye.
19(6F) personnel of Police Airwing trained in specialized operations	Conducted 04 Recurrent and safety training Pilots of AW109SP Helicopter trained mandatory recurrence training in Poland. Conducted 04 Recurrent and safety training Pilots of AW109SP in Poland.
UPF professionalism and observance of human rights enhanced	NA
Human rights-compliant legislation enhanced.	NA
2,298 (591F) personnel trained in general career courses	NA
7,524(1,929F) personnel trained in various specialized courses	NA
20 sets of moving targets procured for Police Training Schools	NA

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
UPF Strategic Doctrine and 20 topical books developed and produced	Conducted Joint Accreditation (UPF-NCHE) site assessment visits in the PSC&SC, Bwebajja and PTS Kabalye respectively. Started review of the Signal Induction Curriculum; Curricula (now at 40% & 50% respectively); Continued the reviewed of the FFU Induction Curriculum in a 2 days' activity at Naguru Started review of the Signal Induction Curriculum in a 1 day's activity at the Police SACCO Canteen Boardroom (now at 40% - on going)
Adherence to the 48 hour rule enhanced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		34,898,622.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
212102 Medical expenses (Employees)		40,000.000
212103 Incapacity benefits (Employees)		16,000.000
221002 Workshops, Meetings and Seminars		4,000.000
221003 Staff Training		12,312,074.055
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		1,300,000.000
221011 Printing, Stationery, Photocopying and Binding		170,000.000
221012 Small Office Equipment		6,500.000
223001 Property Management Expenses		1,172.700
224004 Beddings, Clothing, Footwear and related Services		34,503.429
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		920,050.000
228001 Maintenance-Buildings and Structures		200,000.000
	Total For Budget Output	**49,933,422.767**
	Wage Recurrent	34,898,622.583
	Non Wage Recurrent	15,034,800.184
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,933,422.767**
	Wage Recurrent	34,898,622.583
	Non Wage Recurrent	15,034,800.184
	Arrears	0.000
	AIA	0.000

Department:008 Logistics and Engineering

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460111 Logistics and Engineering Services	
PIAP Output: 16070904 Logistical support provided to security personnel	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
NA	Insured and maintained Police vital assets and specialized machinery
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		2,473,052.500
223005 Electricity		2,500,000.000
223006 Water		2,500,000.000
226001 Insurances		2,000,000.000
227004 Fuel, Lubricants and Oils		1,500,000.000
228004 Maintenance-Other Fixed Assets		999,999.998
	Total For Budget Output	**11,973,052.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,973,052.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,973,052.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,973,052.498
	Arrears	0.000
	AIA	0.000

Department:011 Welfare and Production	
Budget Output:460119 Production and Productivity enhancement	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Physical Fitness and Wellness programs popularized among UPF personnel at various police regions, stations & units countrywide	148 (54F) officers trained and participated in the National Federation Sanctioned Calendar Sports events. Coordinated and monitored sports activities and IGP’s Cup sports tournament. Continued with talent identification Programs

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Welfare & production planning, supervision, monitoring & evaluation activities facilitated for effective service delivery Agricultural tillage, aquaculture & livestock farming undertaken at police land for food production to feed atleast 10,000 personnel	NA
Spouses, family members of police officers engaged in groups for IGAs at police regions: 20 beekeeping, 15 rabbitry, 10 mushroom growing, 20 pastemaking, 40 tailoring, 50 unisex salon, 200 women horticulture, 10,000 women project mgt, 500 make liquid soap	Engaged Spouses, family members of police officers in groups for IGAs at police regions as follows; Fish farming at Kigo marine unit, Carried out tailoring training for 100 police spouses at Old Kampala and PTS Kibuli. Maintained the Poultry and Piggery projects.
Engage spouses in income generating activities/ projects (practical farm training and project management/ benchmarking from established institutions) Personnel welfare enhanced through provision of building materials at discounted prices	Carried out Benchmarking visit at Uganda Industrial Research Institute (UIRI) on different skilling activities. Enhanced Personnel welfare through provision of building materials at discounted prices. Maintained activities of fish farming at Kigo marine unit, piggery and poultry . Facilitated more than 100 police spouses benefitted from tailoring training intake one and two at Old Kampala and PTS Kibuli Project Supervised Kigo fish farming project and Kabalye PTS (piggery, hatchery).
Police fraternity (Officers, spouses, family members, children & dependents) taken through psychosocial support inclusive of information sharing, rehabilitation & counselling to address stress & trauma (case mgt, referrals to other service providers)	Carried out Counselling and guidance, information sharing sessions were held and the majority of clients were spouses, dialogue with personnel who have issues with providing for their immediate family members were conducted and amicable solutions agreed upon. 5 meetings were conducted between spouses. Carried out Out reaches and hospital visits in homes and different hospitals
Medical refunds, advances, and treatment expenses provided for 800 police personnel and immediate family members 40 police patients visited, counselled, and health status report furnished for management action	Held Counselling and guidance, information sharing sessions for police officers and spouses. Counselled personnel with issues with providing for their immediate family members and agreed on amicable solutions Organized meetings between spouses. Conducted outreaches and hospital visits in homes and different hospitals Provided Medical refunds, advances, and treatment expenses for police personnel and immediate family members
Hospital bills paid to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo, Kawempe, Kiruddu, Mulago Main, Mbarara, Ishaka and Mbale Hospitals	Provided Medical refunds, advances, and treatment expenses for police personnel and immediate family members
Police officers, spouses and children at all police regions sensitised on welfare policies and psychosocial programs Decent burials provided to fallen police comrades, spouses, childen and other immediate family	Provided Decent burials to fallen police comrades, spouses, children and other immediate family.
Participation in Local, National qualifiers team selection events, Olympics and International Sports tournaments(Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery etc) sports events calendar enhanced	148 (54F) officers trained and participated in the National Federation Sanctioned Calendar Sports events.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Police Football Club Participation in National League and build up matches enhanced Regional Police and community Football & Netball Competitions organized to improve police-community relationships	Police Football Club Participated in the National League
UPF Participation in 18th edition of Interforces games and 5th edition of EAPCCO games, Adis Ababa - Ethiopia elicited to promote synergies among the armed forces and regional cooperation	Conducted 64 preparation training sessions with 29 females and 73 male athletes for the 5th edition of the EAPCCO games hosted by the Federal Police of the Republic of Ethiopia. Facilitated a team of 14 members has been to participate in the EAPCCO Games
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.	
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods	
Police retirees supported, integrated and resettled into productive civilian livelihoods in their localities.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,121,259.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.376
212102 Medical expenses (Employees)	6,500.000
212103 Incapacity benefits (Employees)	369,144.000
221001 Advertising and Public Relations	16,146.000
221008 Information and Communication Technology Supplies.	13,676.000
221009 Welfare and Entertainment	3,874.000
221010 Special Meals and Drinks	292,156.799
221011 Printing, Stationery, Photocopying and Binding	9,396.400
221012 Small Office Equipment	3,305.200
223001 Property Management Expenses	3,889.600
224004 Beddings, Clothing, Footwear and related Services	10,688.000
227001 Travel inland	110,758.400
227004 Fuel, Lubricants and Oils	531,776.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,212.000
229201 Sale of goods purchased for resale	2,000,000.000
Total For Budget Output	**5,520,425.450**
Wage Recurrent	2,121,259.275
Non Wage Recurrent	3,399,166.175
Arrears	0.000
AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**5,520,425.450**
	Wage Recurrent	2,121,259.275
	Non Wage Recurrent	3,399,166.175
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0385 Assistance to Uganda Police

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Accomodation for police staff improved & expanded	Continued with Construction of Prefab houses for relocation of Project affected Personnel for Nsambya. Embarked on construction of 1,200 housing units (20 blocks of 60 units each). Completed setting out the foundation of 14 blocks
Administrative Infrastructure constructed, renovated & maintained	Completed construction of Kakumiro JLOS Centre the centre. Constructed 05 police posts and 5 Accommodation blocks under SUPREME in the refugee resettlement camps at Lobule in Koboko, at Ofua in Terego, at Imvep in Terego, Palabek in Lamwo. Completed construction of the Perimeter wall around Naguru-Ntinda barracks and 4 Quarter guards Completed construction of 4 Dog Kennels in Manafwa, Kyegegwa, Omoro, and Natete Completed construction of 4 Health units at Rukungiri, Soroti, Nagalama and Masindi Continued with the renovation of Police FC stadium at the Kira Road police station. Completed renovation of FFU Kitchen. Data crime analysis centre at Kibuli constructed. The overall percentage progress is at 15%. The expected completion date is 11/4/2026. Completed construction of 3 Accommodation blocks (15 housing units) in Hoima Barracks for Oil and Gas Personnel under Sustainable Petroleum Development Programme.
Police Land surveyed and titled	Completed & acquired Land Title Certificates for 59 parcels of Land Surveyed & opened boundaries 96 Parcels of Land Commenced with the procurement of Land for Counter Terrorism.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0385 Assistance to Uganda Police

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		40,000.000
312111 Residential Buildings - Acquisition		25,420,000.000
312121 Non-Residential Buildings - Acquisition		45,864,426.983
342111 Land - Acquisition		8,959,995.001
	Total For Budget Output	**80,284,421.984**
	GoU Development	80,284,421.984
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**80,284,421.984**
	GoU Development	80,284,421.984
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1669 Retooling the Uganda Police Force

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070304 Modern security infrastructure developed and/or maintained

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Contractual obligations on TIMS and DMS honoured	Honored contractual obligation TIMS and DMS. Initiated procurements on specialized equipment for FFU, ICT, police operations, CT , CCTV maintenance and assorted classified stores.
Specialized machinery and equipment acquired and maintained to facilitate policing work	Acquired various Specialized machinery, equipment and maintained equipment to facilitate policing work.
Timber procured and furniture manufactured for police stations and other establishments	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		2,000,000.000
312311 Classified Assets - Acquisition		208,010,981.067
	Total For Budget Output	**210,010,981.067**
	GoU Development	210,010,981.067
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**210,010,981.067**

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	210,010,981.067
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Territorial Policing

Departments

Department:002 Foot and Motorized Patrols

Budget Output:460110 Law and Order Management

PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced

Programme Intervention: 160301 Strengthen democracy and electoral processes

Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced	Reviewed Riot incidences in the country.
NA	NA

PIAP Output: 16070501 An effective territorial policing system built

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

An effective territorial policing system built	Supported 1st Regiment based in Kampala Metropolitan area with 10Coy'shandling emergencies, incidentals, and office running by Regimentcommanders, Coy Commanders and Platoon Commanders of Special FieldForce Regiment, SFFR, command operations. Deployed Mechanized Coys of Field Force Unit inRCVs/APCs/ Troopcarriers/Utility trucks and facilitated PlatoonCommanders, Drivers,Operators, Crews. Deployed FFU Brigade in Kiira region in the districts ofMayuge/ Namayengo/Jinja/Bugiri for general policing andcounteredthreatsof ADF rebels regrouping and Recruitments cells. Deployed FFU forces of Regiment in Western Uganda in the districts of Rukungiri, Kabale, Ntungamu and Mbarara for general policing and threats of ADF rebels regrouping and Recruitments cells
NA	NA

PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced	Trained personnel on use of major equipment for Public Order Management. Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations.
Enforcement and maintenance of Law and Order enhanced	Facilitated Operations of Special Field Force Regiment(SFFR)Commandin Kasese, Fort Portal, Ntoroko, Bundibugyo. Policed the disputed boundary of Adjumani and Amuru districts. Maintained and facilitated deployments in Kisozi Farms. Maintained Deployments in Migingo/Lolwe Islands.
NA	NA
NA	NA

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070514 Visibility of Police presence enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Visibility of Police presence enhanced	NA
NA	Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing.
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Border policing strengthened	Policed South Sudan/Congo/Uganda Borders-West Nile/Greataer North. Carried out patrols alongside the UPDF, guarded most vulnerablehomesteads and POM Platoon patrolled towns of Moyo, Elegu, Afoji &Oraba boarder stretch, additional FFU forces in Apaa, Aswa Region Facilitated FFU deployments in selected Refugee camps, reception centers, entry points and escort services for the refugee camps.
NA	NA
PIAP Output: 16071001 District Security Reports produced	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
District Security Reports produced	Produced District Security Reports
NA	Facilitated Tactical Command Centre at FFU Base .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	54,904,317.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	4,374,816.002
221011 Printing, Stationery, Photocopying and Binding	24,000.000
221012 Small Office Equipment	12,500.000
223001 Property Management Expenses	166,911.899
224004 Beddings, Clothing, Footwear and related Services	458,272.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	2,900,000.000
228001 Maintenance-Buildings and Structures	100,000.000
228002 Maintenance-Transport Equipment	1,110,000.000
Total For Budget Output	**64,134,817.510**
Wage Recurrent	54,904,317.609
Non Wage Recurrent	9,230,499.901
Arrears	0.000
AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**64,134,817.510**
	Wage Recurrent	54,904,317.609
	Non Wage Recurrent	9,230,499.901
	Arrears	0.000
	AIA	0.000
Department:003 Metropolitan Policing Services		
Budget Output:460112 Policing of Metropolitan Areas		
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Professional investigation and detection of cases in Kampala Metropolitan Police Area enhanced	Conducted sensitization on gender based violence in areas of kamwokya, namugongo, banda, makerere, kubili, lungujja, makindye, nakawa, mbuya, bwaise, treasure life center, Held a 2 day sensitization training of youth advocates against Gender Based Violence from Kibuye, Katwe, Lungujja, Nankulabye, at Treaure Life Centre Hall in Kamwokya. Visited St. Lillian Children's Home, a home that ares for abused children Held a 2 days sensitization and training for peer educators, youth advocates and male champions from Makindye , Nakawa, Kampala Central and Kawempe Divisions Completed investigations in 4 cases of SGBV. Maintained Professional investigation and detection of cases in Kampala Metropolitan Police Area	
Incidences of civil disorders and emergency situations within Kampala Metropolitan Police Area managed	Carried out intelligence led operations Carried out coordinated regular intelligence-led operations, enhanced foot and motorized patrols, enhanced forensic services, proper deployment and monitored the CCTV cameras, held regular Community meetings.in the areas of KMP where 6,796(21F) suspects were arrested. 1967 were taken to court, 590 were released after screening. 08 files are still under inquiry and breaking implements, TVsets, Hoofers, pangas, military attires, police pepper spray, pliers, electric wires, 2 Motorcycles, Mobile phones, malijuana, harmers, 16 car number plates and various items were recovered	
Backup Enforcement of city and municipal by-laws and regulations within Kampala Metropolitan Police Area enhanced	Reinforced UNBS in operations against counterfeits in down town Kampala. Deployed joint forces to police H. E's visit to Piston Medical Factory at Namanve Industrial Park. Carried out 16 management meetings, 14 interagency meetings, and 20briefing and debrief meetings, and 14 coordination meetings. Deployed personnel, coordinated with other regulatory agencies , supervised deployments, monitored and Evaluated of Policing services in KMP.	

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Violent & Gang Crimes within Kampala Metropolitan Police Area reduced	Carried out intelligence led operations in the areas of KMP where 6,796(21F) were arrested. 1967 were taken to court, 590 were released after screening. 08 files are still under inquiry and breaking implements, TVsets, Hoofers, pangas, military attires, police pepper spray, pliers, electric wires, 2 Motorcycles, Mobile phones, malijuana, harmers, 16 car number plates and various items were recovered
Management of traffic in Kampala Metropolitan Police Area enhanced	Carried out sensitization of special hire drivers, Taxi drivers, conductors ,and Boda Boda riders in Kabalagala,, Buziga, Namuwongo,kibuye,kikajjo, Salaama, Lugala, Busega Taxi Part, Kabuusu Lorry drivers, Lweza, Kawempe, Namayiba Park, Wandegeya Market Vendors and BodaBoda riders, Pupils and teachers of Tawfiq primary school, and St. YowanaMaria Primary School, Bwaise Terminal, Mukono Taxi Park, Children of Fair Field Nursery and Primary School, St. Stephen Primary School -Mukono, Boda Boda riders at Kamwanyi Stage, Toyota Stage, Tipper Drivers Association at Namayiba, Boda Boda riders at Kiwanga Attended 2 radio talk shows on record TV. Issued a total of 85,197 tickets totaling to UGX 4,183,310,000 in various operations against errant drivers and riders. Enhanced operations of drink drive to curb down on road fatalities.
Coordination and collaboration with other security agencies in Kampala Metropolitan Police Area strengthened	Policed the Uganda Vs Guinea World Cup qualifiers ,guild elections at Makerere University, MUBS, Kyambogo University, conducted ajoint operation against civilians wearing military like attires at NUP offices. Policed the Makerere University graduation, The AU summit at Munyonyo, Deployed joint forces to calm the demonstration of FDCKatonga faction Women league, People's Front for Freedom (PFF), foiled demonstration by NUP, demonstrations by KCCA casual workers, government sponsored students of Makerere, demonstrations against the coffee bill, Kyambogo Students, Business community of over garbageafter the collapse of Kiteziland fill. Policed Kyambogo University's 20thGraduation ceremony, responded to demonstrations of Walk to Parliament against Corruption, The Business Community against EFRIS, East African Crude Oil Pipeline. Held inter 5 agency meetings in preparation for Uganda Martyrs Day celebrations and Eid and Easter festivities. Held 8 management meetings

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Public awareness of safety and security measures in Kampala Metropolitan Police Area enhanced	Conducted sensitizations of masses against domestic violence in areas Held Radio talk shows at Radio Simba, UBC radio, Family radio, BeatFM, Impact Radio. Carried out community policing to promote a crime -free festive season in all the regions of KMP. Carried out weekly Community Sensitization, 4 sensitization sessions for police personnel in Human Rights observance, Intensified foot and motorized patrols, coordinated with other stakeholders in civic education, regular joint deployments, and M & E

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		31,772,791.579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		5,500.000
221010 Special Meals and Drinks		600,000.000
221011 Printing, Stationery, Photocopying and Binding		35,999.999
221012 Small Office Equipment		13,000.000
225201 Consultancy Services-Capital		200,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		1,700,000.000
	Total For Budget Output	**34,367,291.578**
	Wage Recurrent	31,772,791.579
	Non Wage Recurrent	2,594,499.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,367,291.578**
	Wage Recurrent	31,772,791.579
	Non Wage Recurrent	2,594,499.999
	Arrears	0.000
	AIA	0.000

Department:004 Railway Police

Budget Output:460116 Railway Police Services

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Habitual offenders in vandalism of railway infrastructure profiled and surveyed	Carried out Operation in Soroti district in areas of Angai and Angosorovillage where 95 sleepers were stolen, operation recovered 45 railwaysleepers. Conducted 18 Operations to fight vandalism and encroachment inEspecially Kamapala areas to prevent dumping of garbage on the railwayline (Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa)Budhumba, Nwoya and impounded One (1) Vehicle used in vandalismfrom Makerere Kikoni. Recovered railway 16 sleepers and 15 paddle wires from Nyenga Jinja andrecovered 7 rails from Naigombwa swamp in Irenzi village Iganga. Investigated 45 Railway –related cases registered, 15 taken to court, 20cases still under inquiries, obtained 4 convictions and put way 6 cases. Visited Scene of accidents involving 4 vehicles and the train at Liberty - Namave and registered One derailment at Kakira Level c Recovered MV-TLV008/217 Marine vessel belonging to Port bell from Entebbe Port Conducted Operation in Namanve detach arrested 20 suspects , recovered 36 ra
Railway infrastructure secured and access control ensured	Inspected Railway installations in Soroti, Lira, Jinja, Ngora, Omoro,Iganga, Tororo, Nyenga, Kawolo, Malaba, Aloi and Gulu.
300 Railway line meter gauge patrols conducted	Carried out 340 rounds of Patrols in the areas of Good shed, Port bell,Kireka, wankuluku, Lubanyi in Buikwe District, Kawolo, Kizigo, JinjaPier, Kinawataka, Namanve, Mukono, Kyugu, , , Kampala yard and Nalukolongo to secure the railway line. Conducted Patrols in Mbale, Soroti, Nkonge, Tororo and Kamwenge,Kasese Carried out 90 rounds of railway patrol in areas of Namanve, Kampala Yard, Mukono Kyetume and Kawolo. Conducted 60 Railway line meter gauge patrols in Western region of Kasese, Mityana,,Nkonge

VOTE: 144 Uganda Police Force

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Railway security provided in conjunction with other Security Organizations;	Carried out Sensitization of venders and market leadership at Kirekamarket to avoid continuous encroachment Conducted Operation at Mafumbira zone on Busoga loop line in jinja. (7)seven suspects arrested on the railway reserve on encroachment cases. Conducted Operation on Port bell line and 4 suspects were arrested overillegal structures on railway line Demolished 13 illegal structures in the operation areas of Bugema B&Cand Masaba ward in Mbale. Provided Security to the reconstruction of railway line in Mbale railway station and Kampala – Tororo line. carried out 9 operations in the areas of Kabagaro village, Kyungu, Kawolo Lugazi against illegal structure on the line
Public awareness and participation in railway policing provided	Conducted (15) sensitization meetings with in areas of Kampala,(Namboole, Namanve, Kireka, Kinawataka, Namiryango Mukono, Tororo,Kawolo, Nakawa Jinja,Nwoya, Pakwach, Mbale, Lira, Ngora, Iganga,Mbale, and Gulu that have railway line under rehabilitation and incidentsof vandalism. Sensitised the communities in Eastern villagesKacumbala,Namabasa,Peta, Busolwe,Nanmombwa Bridge and Magamaga. Conducted (8) community policing programs with in areas of Gulu, Omoro Nakawa, Namanve and Jinja, Ngora, Namiryango to curb encroachment and vandalism. Carried out 10 community policing programs in areas of Nalukolongo , Kampa-Wankoko, Tororo,Lira,Kasese and Mbale. Carried out Fourteen (4) sensitization meeting in Namutumba, Gulu, Omoro Ngora Carried out Community policing activities in the market areas of Kataza,Katogo, Kinawataka, Kireka Namanve and Kilugwala.
Coverage of railway police establishments as well as deployments increased	Deployed 15 officers to secure rehabilitation of railway Eastern line(Mbale – Manafa section Deployed 165 officers to secure railway installations. Deployed 20 officers to secure Mbale -Tororo railway line under rehabilitation. Rehabilitated railway police detach. In Bujjuko Opiko, Soroti, and Kumi, Acuna, Kyungu and Nyenga

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		6,364,598.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,120.000
221009 Welfare and Entertainment		2,519.995
221010 Special Meals and Drinks		262,900.360
221011 Printing, Stationery, Photocopying and Binding		10,643.197
221012 Small Office Equipment		1,400.000
223001 Property Management Expenses		5,841.850
224004 Beddings, Clothing, Footwear and related Services		16,039.534
227001 Travel inland		16,400.000
227004 Fuel, Lubricants and Oils		352,000.000
228002 Maintenance-Transport Equipment		172,029.370
	Total For Budget Output	**7,205,492.898**
	Wage Recurrent	6,364,598.592
	Non Wage Recurrent	840,894.306
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,205,492.898**
	Wage Recurrent	6,364,598.592
	Non Wage Recurrent	840,894.306
	Arrears	0.000
	AIA	0.000

Department:005 Operations

Budget Output:460110 Law and Order Management

PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

14 Refugee settlements secured	Enhanced Security of Refugee Settlement Camps Held Meetings with police officers and UNHCR stake holders on refugee matters, Held familiarization tours in 13 settlements. Monitored implementation of projects for police officers deployed in the refugee settlements (Lamwo). Carried out sensitization of and supervision of personnel deployed in the settlement areas and those handling refugee activities in the urban area Conducted stakeholders' meetings for Security of Refugee Settlement Camps in Kiryandongo, Lamwo and KMP area.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
2026 General elections secured	Continued with assessments on requirements for policing the 2026 general elections. Held 18 security planning meetings in preparation to secure the2026 general elections. Held meetings with Political Party Organizations on their political mobilization activities .
PIAP Output: 16070501 An effective territorial policing system built	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Territorial Policing Strengthened (Regions and Districts)	Supervised 29 Police Regions. Enforced Executive Orders Continued with Execution of orders to evict Balalo from the North and West Nile Regions done and is Still an ongoing operation Continued with policing the boundary opening and eviction of Balalo from Sango Bay Project land Continued to enforce the ban on charcoal burning in Northern Uganda. Conducted prompt checks on police installations and deployments toensure compliance to SOPs (Alert Squad Operations) within KMP andother regions (Wamala, Savannah, G/Masaka, Katonga, KMP, Kiira andKiira). Inspected and supervised effective deployments of personnel in KMP area, Rwizi, G/Masaka, Wamala, Aswa West, Aswa East, Moroto, Kidepo, Elgon, East Kyoga, and Albertine.
Police operations doctrines/policies developed	Held a two day retreat of IGP with RPCs and DPCs across the country to Improve command, coordination and control
National and International public events secured (Public holidays, conferences and Summits, etc.)	Secured all National and International public events
Northern Corridor Integrated Projects secured (East African Crude oil pipeline project, Electricity transmission lines and the Standard Gauge Railway Line)	Secured Northern Corridor Integrated Projects (East African Crude oilpipeline project, Electricity transmission lines and the Standard GaugeRailway Line) Carried out Support Operations in conjunction with other securityorganizations aimed at Securing the oil pipe line from Hoima to Mutukula Carried out sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
National and International public events secured (Public holidays, conferences and Summits, etc.)	Conducted 48 inter-agency security planning meetings for various operations (Easter festivities, Labor Day celebrations, Uganda martyrs' day celebrations,2026 general elections, Political Party Primary elections, Heroes Day celebrations, (New Yearcelebrations, NRA/M Day celebration, Arch Bishop Janan LuwumuMemorial Day, International Women's Day and Eid'lftri, New Year celebrations,NRA/M Day celebration, Arch Bishop Janan Luwumu Memorial Day,International Women's Day and Eid'lftri, among others among others) Held meetings with Political Party Organizations on their political mobilization activities (NUP). Secured National and International public events Secured National and International public events
PIAP Output: 16070514 Visibility of Police presence enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Northern Corridor Integrated Projects secured (East African Crude oil pipeline project, Electricity transmission lines and the Standard Gauge Railway Line)	Secured Northern Corridor Integrated Projects (East African Crude oilpipeline project, Electricity transmission lines and the Standard GaugeRailway Line) Carried out Support Operations in conjunction with other securityorganizations aimed at Securing the oil pipe line from Hoima to Mutukula Carried out sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, mid-stream andlower-stream in seventeen districts in the Albertine Region.
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Territorial Policing Strengthened (Regions and Districts)	Supervised security deployments at the One Stop Border entry points(OSBPs) at Goli, Vura, Katuna Milama Hills, Cyanika, Bunagana, Malaba, Busia, Kyebukube/sona, Lwakhakha, Suam river and Ntoroko Inspected and supervised effective deployments of personnel in KMP area, Rwizi, Wamala and Albertine. Inspected security deployments in Rwizi (Isingiro District especially at the border with Tanzania

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
All border entry points secured	"Assessed 265 officers on pre assessment for African Union SAAT Interviews. Conducted Pre-SAAT training of officers to be deployed in ATMIS Deployed 12 officers, 3 females to South Sudan as United NationsIndividual Police Officers. Attended Peace Support course in Integrated mission planning in Burundi,Integrated Administration Course in Ethiopia, Logistics Ethiopia, Advanced ToT Entebbe. Briefed 160 (20F) Formed Police Unit, for deployment in Somalia. 25 officers, 9 Female attended the redeployment training. Dispatched 04 New Armoured Personnel Carriers for deployment AUSSOM. Briefed and deployed 9 officers (2F) to South Sudan Debriefed 160 FPUs, 20 females from AUSSOM. Held Elsie Initiative Fund/UN Women follow up meeting on the Flexible Funding Project and the Human Right Due Diligence Policy. UPF to receive the project funds for construction of a Female Police Officers Dormitory at Kikandwa. Equipped 20 officers, 5 Female with digital transformation skills."
PIAP Output: 16071001 District Security Reports produced	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
Security situation/Police operations in the Country monitored on a 24/7 hrs basis	Monitored and reported on security situation across the country at the National Operations Room. Made Daily, Weekly and Monthly security briefs and reports by JOC and National Operations Room (Simba). Improved police response time to emergency calls for help (999 Police Patrol Systems) Maintained Response time at 15 minutes, conducted two (02) operations against Public Disorder, Conducted six (06) operations against illegal possession of military like uniforms. Responded to sixteen (16) calls for police assistance, Held 45Joint daily security meetings by the JOC teams,
PIAP Output: 16071702 All fire arms possessed by the public regulated	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
Monitoring and supervision of private security organizations.and civilian firearms strengthened.	Inspected 115 private security companies in KMP and up country to ensure compliance with regulations and firearms Act 1970.
Performance & operations of PSO' improved	Improved Performance & operations of PSO
Five (5) regional training workshops for PSO'S & operational managers conducted	NA
Comprehensive database of individual handling private firearm's established & maintained	Licensed 04 new Private Security Organizations.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071702 All fire arms possessed by the public regulated	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
Acquisition and renewal of private firearms license reviewed	Issued 180 permits to applicants to acquire civilian firearms
24 Regional sensitization meeting of RPC'S & DPC's were conducted	Sensitized 151 officers from 05 regions of KMP E, Kira, Katonga , Greater Bushenyi , and Busoga East on safety and compliance with Firearms Act 1970.
2 quarterly Departmental meetings by CP with Regional Private security officers were conducted	Held 04 quarterly Departmental meetings with Regional Private security officers Chaired by CP PSO
two (2) meetings of Director Operations with Directors of PSO's were organized	Held 03 National registration & Licensing Committee Meeting for vetting new directors for security companies
operators license for PSO's issued	Renewed 254 PSO's operator's license for year 2024 , 2025 , issued 565 firearms Movement permits to PSOs, issued 165 Export & Import Permits.
all Civilian firearm's validated	Verified & Audited 176 Civilian firearms in 05 Regions of KMP, Kira, Busoga East, Greater Bushenyi & Katonga Visited 185 Armories in KMP, Greater Bushenyi & Katonga to ensure safety and compliance with Firearms Act 1970
PSO Operations, training standards & SOP'S regulated	Monitored Recruitments for 245 Private security guards. Permitted 107 PSO's to recruit & train, and 01 New PSO'S issued operator's License.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		21,952,250.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,468.200
221009 Welfare and Entertainment		4,093.600
221010 Special Meals and Drinks		4,860,541.750
221011 Printing, Stationery, Photocopying and Binding		270,000.001
221012 Small Office Equipment		9,100.000
223001 Property Management Expenses		129,970.963
224004 Beddings, Clothing, Footwear and related Services		1,144,847.236
227001 Travel inland		193,988.886
227004 Fuel, Lubricants and Oils		2,269,197.000
228001 Maintenance-Buildings and Structures		587,999.996
228002 Maintenance-Transport Equipment		1,299,999.999
	Total For Budget Output	**32,731,458.119**
	Wage Recurrent	21,952,250.488
	Non Wage Recurrent	10,779,207.631
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,731,458.119**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,952,250.488
	Non Wage Recurrent	10,779,207.631
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:005 Human Rights and Legal Services

Budget Output:000012 Legal advisory services

PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

Detention cells in 4 Regions monitored & inspected	Inspected 54 Detention facilities in Aswa East Region (Pader AgagoKitgum and Lamwo) and (in Katonga Region these are: Gomba Kanoni,Maddu,Kabulasoke,Kajumiro,Kifampa,Butambala,Kibibi,Bulo,Kabasanda,Gombe,Mpigi CPS,Kayabwe,Buyiga,Jesa,Kiriri,Buwama and Kamengo,Greater Masaka Region and Rwenzori West Region, swa West Region and North Kyoga Region that is Nwoya Police Station, Kochi Goma Police Station,Ongako Police Station,Gulu Central Police Station,Gulu Rural Police Station,Omoro Police Station, Gulu East Police Station,Gulu West Police Station ,Minakulu Police Station ,Oyam Police Stationion and Loro Police Station. In North Kyoga the following stations were inspected Lira Central Police Station and Lira West Police Station to assess Human Rights observance.

PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

Adherence to the 48-hour rule enhanced	Sensitized 130 officers on Human Rights Based Policing in KMP region 47 female 83 male
UPF professionalism and observance of human rights enhanced	Sensitized 31 officers in Ssezibwa Region on anti - torture laws. Sensitized 80 officers in Elgon region (40) and Ssezibwa (40) on professional investigations in order to avoid unnecessary suits against government.
Detention cells in 4 Regions monitored & inspected	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment	
Programme Intervention: 160603 Review and enact appropriate legislation	
The justice system within the disciplinary court Proceedings improved.	Sensitized 80 officers in North Kyoga region 28 females and 52 males on disciplinary matters Perused and guided 690 files on various disciplinary cases and sentences awarded Developed a regulation on procedure of Police Civilian Disciplinary Court Sensitized 72 officers on disciplinary matters in Albertine region. Developed regulations on Police Disciplinary Court Sentencing Regulations.
Improved human rights-compliant legislation	Sensitized 131 officers in Elgon region (40) and Ssezibwa (40) on professional investigations in order to avoid unnecessary suits against government. Provided guidance on execution of 1,339 court orders. Guided and cleared 84 officers to appear in court as witnesses. Issued out 50 police reports. Verified 71 claims of workman’s compensation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,709,122.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,485.792
212102 Medical expenses (Employees)	13,500.000
221001 Advertising and Public Relations	33,534.000
221007 Books, Periodicals & Newspapers	1,454.220
221008 Information and Communication Technology Supplies.	24,310.000
221009 Welfare and Entertainment	6,046.000
221010 Special Meals and Drinks	558,187.200
221011 Printing, Stationery, Photocopying and Binding	19,515.601
221012 Small Office Equipment	2,710.800
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	8,078.400
224004 Beddings, Clothing, Footwear and related Services	22,198.860
227001 Travel inland	54,180.908
227004 Fuel, Lubricants and Oils	783,294.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,824.830
282104 Compensation to 3rd Parties	500,000.000
Total For Budget Output	**5,757,443.486**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,709,122.275
	Non Wage Recurrent	2,048,321.211
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,757,443.486**
	Wage Recurrent	3,709,122.275
	Non Wage Recurrent	2,048,321.211
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:002 Crime Intelligence

Budget Output:460108 Crime Prevention

PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

NA	Carried out intelligence-led operations in the regions of KMP East,KMP/N, KMP South, Greater Masaka, Kiira, Bukedi, North Kyoga, Aswa,Albertine, Rwizi, Rwenzori West, Elgon, Savanna,KMP North, Busoga North and GreaterBushenyi. arrested 996 suspects, recovered 5 AK 47 rifles, 1 pump actionrifle, 120 rounds, 41 Motor Vehicles, 30 Motor cycles, and shs82,900,000/=, 02 pistols

PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations strengthened. Key witness secured and protected.	Coordinated and held 12 joint meetings with ISO, ESO, CMI and other security agencies.
human Resource capacity of intelligence officers enhanced.	Identified, recruited, established, protected and managed 751 information sources.
Timely , accurate and complete actionable intelligence reports compiled.	Produced and disseminated 367 daily, 52 weekly, and 12 monthly reports to support operations, investigations, and decision-making. Developed intelligence in Soroti, Kitalya, Kigo, Makindye and Luzira prisons. Profiled 769 suspects on charges of murder, terrorism, robbery, and other gun-related crimes.
UPF Crime intelligence enhanced	NA
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050306 UPF Crime intelligence enhanced	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
NA	NA
NA	NA
NA	NA
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations strengthened.	Developed Intelligence on remandees and convicts in Luzira Upper, Kitalya, Kigo, Murchison, and Masaka prisons.
Boarder security strengthened.	Screened, Indexed and registered 11,138 refugees from a number of countries including Eritrea, Ethiopia, Burundi, Sudan, Rwanda, Afghanstan, Pakistan, Niger, Syria, DRC, Liberia, and Tchad with the highest numbers from Eritrea (8,571).
PIAP Output: 16050610 UPF crime fighting capacity strengthened	
Programme Intervention: 160506 Strengthen response to crime	
Quality assurance and inspection of crime intelligence personnel conducted.	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,672,127.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	130,000.000
221009 Welfare and Entertainment	8,354.000
221010 Special Meals and Drinks	2,214,397.062
221011 Printing, Stationery, Photocopying and Binding	140,000.000
221012 Small Office Equipment	13,000.000
223001 Property Management Expenses	24,929.991
224004 Beddings, Clothing, Footwear and related Services	50,991.200
224009 Classified Expenditure	6,512,700.000
227001 Travel inland	200,555.010
227004 Fuel, Lubricants and Oils	2,818,758.938
Total For Budget Output	**24,795,813.343**
Wage Recurrent	12,672,127.142
Non Wage Recurrent	12,123,686.201
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**24,795,813.343**
	Wage Recurrent	12,672,127.142
	Non Wage Recurrent	12,123,686.201
	Arrears	0.000
	AIA	0.000

Department:003 Criminal Investigations

Budget Output:460105 Crime Management

PIAP Output: 16020102 Cases that are over 2-years disposed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Case backlog reduced. Investigations of War Crimes case backlog supported Investigations of 70,000 case backlog concluded. Case backlog reduction strategy developed	Supported case backlog secretariat - by Continuous compiling of cases Facilitate Transcribing & Translation of cases for ease of investigations Facilitated witnesses under summons for High court hearing
NA	NA

PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

13,000 cases reported in FY 2023/24 & handle 20,000 new cases of Economic Fraud & anti-corruption related cases Expeditiously handled & disposed off.	Registered 11,989 Economic Fraud & 28 anti-corruption related cases of which 9,018 are under inquiry, submitted 6,224 Cases to DPP/RSA and 2,546 cases taken to court
Investigations of 100 High Profile cases reported in FY 2023/2024 and estimated 220 new High profile cases .	Registered 4,364 homicide cases of which 3,486 are under inquiry, submitted 1,271 Cases to DPP/RSA and 847 cases taken to court. Facilitated Investigations of high profile cases
4,000 reported Homicide cases investigated & disposed for the past financial year & preparedness for 5,000 new cases.	NA
560 Land related cases reported in FY 2023/2024 investigated & 600 new case for FY 2024/2025 & disposed off.	NA
NA	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication. Supported fight against corruption in UPF Improve oversight and delivery of CID services.
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 16050405 Functional legal aid clinics established

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

UPF crime fighting capacity strengthened	Appraised Detectives for competency and skills gap determination to match contemporary crime and sophistication. Supported fight against corruption in UPF Improve oversight and delivery of CID services.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened	
Programme Intervention: 160506 Strengthen response to crime	
14,600 SGBV and Child related cases reported in FY 2023/2024, & 16,000 for FY 2024/25 expeditiously handled & disposed off	NA
NA	Registered 13,613 Sex Related Offences, 435 Trafficking -in persons and 8,583 child related cases of which 13,372 are under inquiry, submitted 2,151 Cases to DPP/RSA and 10,343 cases taken to court
PIAP Output: 16050605 Case load per detective improved	
Programme Intervention: 160506 Strengthen response to crime	
Additional detectives inducted and deployed into CID to reduce Detective case workload ratio. Human resource capacity of Investigators strengthened	Carried out 04 specialised in-service trainings; 1. Induction of 15 investigators in Homicide investigations at CID TrainingSchool - Kibuli. 2. Induction of 40 Officers in Cyber Crime Investigations. 3. Induction of 30 Officers in Narcotics Crime Investigations. 4.Induction of 50 investigators in Anti-Corruption investigations from CID Training school Kibuli
NA	NA
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved	
Programme Intervention: 160506 Strengthen response to crime	
Coordination in response to crime by crime fighting agencies Improved	Strengthened Communication coordination and cooperation with ODPP and other Justice players; SHACHU, IGG, NIRA, OAG, ISO, etc on improved investigations. Held numerous case conferencing meetings with ODPP to facilitate prosecution -led investigations, & Do operations with other Justice Players.
Collaborative Mechanisms in the fight against crime enhanced	Undertook Refocusing and coordination meeting with team of ODPP Staff on cases that are prosecution led at CID Hqrs with CID staff, KMP CID Commander & Deputy, CID Officers on attachment, Regional CID Officers, & Divisional CID Officers at CID Headquarter, with a number of facilitators.
NA	NA
PIAP Output: 16050610 UPF crime fighting capacity strengthened	
Programme Intervention: 160506 Strengthen response to crime	
UPF crime fighting capacity strengthened	Procured A Crime Records Book Automated System (CRBAS) for Data collection and Management. Continued with collection of Annual Crime data & preparation for reporting. Completed and launched the citizen interaction Centre. Registered 208,364 cases of which 123,054 are under inquiry, submitted 110,020 Cases to DPP/RSA and 67,790cases taken to court.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050610 UPF crime fighting capacity strengthened	
Programme Intervention: 160506 Strengthen response to crime	
NA	NA
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented	
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
Comprehensive standards for investigation developed and implemented	NA
Exhibit Management improved.	NA
Complaints/Public Relations Unit Established.	Completed and launched the citizen interaction Centre
Administration activities of CID Coordinated	NA
Human resource capacity of detectives enhanced.	NA
NA	NA
NA	Coordinated all CID activities
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	30,879,599.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221001 Advertising and Public Relations	105,480.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	5,848.000
221010 Special Meals and Drinks	2,080,000.001
221011 Printing, Stationery, Photocopying and Binding	300,000.001
221012 Small Office Equipment	13,000.000
223001 Property Management Expenses	71,000.000
224004 Beddings, Clothing, Footwear and related Services	203,368.200
224009 Classified Expenditure	5,500,000.000
227001 Travel inland	425,528.000
227004 Fuel, Lubricants and Oils	2,500,480.000
228001 Maintenance-Buildings and Structures	20,337.812
228002 Maintenance-Transport Equipment	266,594.525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
Total For Budget Output	**42,811,236.198**
Wage Recurrent	30,879,599.659
Non Wage Recurrent	11,931,636.539
Arrears	0.000
AIA	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**42,811,236.198**
	Wage Recurrent	30,879,599.659
	Non Wage Recurrent	11,931,636.539
	Arrears	0.000
	AIA	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Human capacity of canine unite enhanced	Completely training of 32(3F) on Basic dog handling and care course of which four (04) from SFC & passed out. Completed the training of 15(3F) on Refresher course on Criminal Tracking Certified 31 dog teams at AVPOL Entebbe International Airport and CT-K9 Passed UK validation EDD Audit (ICAO) at Entebbe International.	
Capacity of canine services enhanced Procurement of high energy, high protein dry ration for sniffer dogs ,drugs done, specialized canine vehicles procured ,more communication equipment added ,number of breeding dog and working sniffer dogs increased .	Procured drugs, dry ration and assorted dog handling equipment for sniffer Dogs	
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
Canine services expanded to other cities, regions, districts (35 new locations)	Opened 16 new canine Units Nebbi, Apac, Bukwo, Bukomasimbi, Nakasogola, Nakaseke, Kibuku, Kihihi, Kasanda, Agago, Bugiri, Kole, Butambala, Adjumani, Kasangati and Ntoroko increasing coverage to 96 districts and 12 policing division. Replaced old dogs at Bundiugyo, Kiryandongo, Sembabule, Masindi,Kagadi, Gomba ,Kitagata and added 04 Explosive Detection Dogs to CT K9 unit. Added (03) Narcotc detection dogs to Avpol K-9 and one (01) EDD dogs at CT tactical. Procured high energy and high protein dry dog food and food supplement for sniffer dogs and assorted drugs & equipment’s.	

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050607 Coverage and range of canine services enhanced	
Programme Intervention: 160506 Strengthen response to crime	
Canine services /explosives detection dogs introduced in new cities	Performed 20,046 canine tracking's leading to arrests of 15,142 suspects of whom 5,572 persons were taken to court having recovered 6,979 exhibits. Performed 666 K9 sweeps and Responded to 126 call response on abandoned items, 117 calls on suspicious flights 2,146 calls on suspicious cargo. Inspected 20 K-9 facilities; Kiryandongo , KMP K-9unit, Electoral commission, URA , Sheraton hotel, Nagalama Breeding and Training Center, Avipol canine unit, Mukono, Buikwe Jinja, Iganga, Pallisa, Kumi,Soroti, Kyotera, Rakai Kihihi, Kalisizo, Masaka and Rakai. Performed Community policing in Nebbi, Kasanda, Nasongola, Bukomasimbi, Kibuku, Kihihi, Apac, Nakaseke and Bukwo on the use of working dogs to detect crime Carried out Community policing in Wanyange Central United Methodist Church, Kings College Budo, Kasangati, Luuka and and Kamuli on the role of K-9 unit in fighting crime Sensitized 24 districts, schools and church communities on the role of sniffer dogs in crime management
Dog handlers responding to various scenes of crimes in KMP and all up country stations supported.	Facilitated Dog handlers responding to various scenes of crimes in KMP and all up country stations.
NA	NA
NA	NA
NA	NA
NA	Continued with the construction of Dog kennels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,762,151.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221010 Special Meals and Drinks	800,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
223001 Property Management Expenses	10,468.630
224002 Veterinary supplies and services	350,000.000
224004 Beddings, Clothing, Footwear and related Services	33,000.000
224009 Classified Expenditure	1,000,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	250,000.000
228002 Maintenance-Transport Equipment	380,000.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**6,730,620.401**
	Wage Recurrent	3,762,151.771
	Non Wage Recurrent	2,968,468.630
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,730,620.401**
	Wage Recurrent	3,762,151.771
	Non Wage Recurrent	2,968,468.630
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Appropriate community policing ideology adopted and implemented in all regions including through radios and televisions	Implemented community policing ideology in Elgon region for 370 (105F) participants including 124 youths. Participated in 552 radios talk shows, 72 TV talk shows, 281 school outreaches and extended community policing ideology to 1,815 villages, reaching out to 386,907 (176,553F) participants. "Implemented community policing methodology in West Nile region for 704(246F) , Greater Masaka region , North Kyoga region in Lira City West and Central divisions for 1,241 (523F) participants including 321 youths. Conducted 2,628 radios talk shows, 227 TV talk shows, 1,198 school outreaches and extended community policing ideology to 8,898 villages, reaching out to 1,148,316 (557,680f) participants. Extended community policing ideology to 2,578 Villages countrywide. Oriented 67 (14F) Political Commissars, CLOs, CFPUs & other officers in Leadership Positions on how to conduct ideological baraza’s and social clinics for the Community members in Savanah Region.	
40 Crime prevention clubs established in schools and vulnerable communities for the youths and children	NA	
Services responsive to the unique needs of vulnerable communities including in refugee settlements and host communities provided	Conducted Community policing in Rhino, Imvepi, Bidi Bidi, Morobo, and Palorinya refugee settlements for 2,844 participants including 2,043 females including 964 youths.with support from EU Funding (SUPREME).	

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Community policing initiatives implemented	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Improved police- community relations, customer care, accountability and complaints management	Held Ethical Policing sessions to enhance professionalism ,Constitutionalism and observance of Human rights by the Police officers in the course of service Delivery. A total of 273 (71F) officers were addressed. Supervised and inspected CPC Unit offices in the Respective Districts. This was concluded with a Baraza where a Total of 231 (73F) officers participated. Guided and Mentored 202 (45F) Regional, Divisional Commissars, CLOs, CFPUs, Traffic, General Duties, CID, CI, Canine, Fire, Logistics & Engineering officers, Medical officers in Leadership Position in Busoga North & North on ethical Policing and ideological clarity in service delivery. Conducted needs Assessment, Monitoring & Evaluation exercise in G/ Bushenyi, G/Masaka & Rwizi Policing regions. These were concluded with Ethical Policing sessions to enhance Professionalism, constitutionalism and observance of Human rights by the Police officers in the course of service Delivery. Addressed 254 (42F) officers
Fight against corruption within the Police Force intensified	Conducted community policing outreaches and popularization of the Sub-County Policing Model in Wamala, Kira, Ssezibwa, KMP North, Albertine, Katonga and Savannah policing regions attended by 1,260 (429F) participants.
Citizens' roles and responsibility in the maintenance of law and order promoted	Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. These helped so much to bring back normalcy in the sub region besides the many Fire arms handed over voluntarily as a result of these mobilization efforts.
Community policing activities monitored and evaluated	Supervised and inspected CPC Unit offices in the Respective Districts. This was concluded with a Baraza where a Total of 231 (73F) officers participated.
Police publications including magazine, journals and books disseminated and popularized	Produced 250 copies of The 19th Edition of the Police Habari Magazinefocussing on the The youth and Peace Building in the country. ProfiledRtd, SCP Ndyomugyenyi felix story of Retirement which providesvaluable insights to the servicing and Police officers as they draw near toRetirement hence helping them remain relevant even after active policeservice. Produced 40 copies of 20th Edition of the Police Habari Magazine under the Theme Festive Season security. Produced 160 copies of the 21st edition of the Police Habari Magazine under the Theme “Safety & Security” The Public was informed on their Participation in exploiting Police structures in Promoting Safety and Human Security in the Policing areas. 200 copies of 21st Editions of the Police Habari Magazine was Produced & Published under the Theme ‘ Sub county Policing’

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Community policing initiatives implemented	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Regional and district CLOs & CFPOs trained on work planning, budgeting and performance reporting	Developed training tools, Curriculum, training manual and trainers guide to standardize and professionalize training of CFPOs to enhance their knowledge, skills and attitudes to promote access to justice for the victims and survivors of GBV/VAC
PIAP Output: 16050303 Intelligence led investigations strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Community policing ideology reactivated in sub-counties (2,184) and villages (70,626) countrywide	Implemented community policing methodology in West Nile region for704(246F) participants in the Districts/Divisions of Nebbi, Pakwach, Arua City, Greater Masaka region in the Divisions of Nyendo, Mukungwe and Kyadakuza, North Kyoga region in Lira City West and Central divisions for 1,241 (523F) participants including 321 youths. Conducted 2,628radios talk shows, 227 TV talk shows, 1,198 school outreaches and extended community policing ideology to 8,898 villages, reaching out to 1,148,316 (557,680f) participants. Community policing ideology extended to 2.6% Villages
Equitable access and quality education provided to children of police officers	Conduct consultation meetings for the Development of the Education Policy for the Police schools in the Regions of Kiira, Rwizi, G/masaka, KMP. Elgon, Bukedi south and Moroto Regional Headquarters. Sensitized Police officers on the Need for profiling the Bio-Data of their children inthe Police Primary schools of Wanjera in Mbale, Tororo, Jinja Police primary school and Moroto. Inspected & Identified Vacant Land to establish secondary and vocational schools for children, Dependants & Spouses of Police officers. The activity was Conducted in Four Regions of G/Masaka, Rwizi, and G/ Bushenyi & G/Maska Has 22 acres this land was former Police Air Field and it's suitable for a secondary or Vocational.
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Patriotism and Nationalism enhanced and promoted in the Police Force	Oriented Newly Nominated Political Commissars in Bukedi South Policing Region. A total of 25 (12) Police officers comprised of Political Commissars, OC Barracks, CLOs and Ocs of different Posts and stations were oriented. Ideological oriented f 124 (24F) personnel in the respective Districts of Amuru, Nwoya, Gulu District, Gulu West Police Division, Gulu CPS & Omorot Held Ethical Policing sessions to enhance Professionalism, Constitutionalism and observance of Human rights by the Police officers in the course of service Delivery. A total of 273 (71F) officers were addressed.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Regional and District Political Commissars guided, mentored and coached on issues that impact on officers in the course of delivery of police services Proffesionalism and ethical behaviours among the police officers promoted.	Mentored and guided 154 (24F) personnel in Ethical Policing as a way of Promoting the rule of Law in Policing, Rwenzori West & Albertine Policing Regions Respectively. Guided, mentored and coached Regional and District Political Commissars on issues that impact on police officers in the course of delivery of police services. The activity was conducted in Busoga North Policing Region in the Districts of Kaliro, Kamuli & Buyende. 47 (15 F) police Personnel in leadership position (OC Police Stations/Posts) were guided and mentored together with the Political commissars on how to conduct ideological barraza's and address welfare issues of officers, spouses and dependents in the Respective Barracks and policing units
Spouses of police personnel engaged in feasible & sustainable economic empowerment projects for improved house hold income.	Conducted Needs assessment on the Feasible spouse Police Projects in G/ Masaka, Rwizi, G/Bushenyi, Kidepo, Busoga North & East Respectively. Pyscho- social clinical sessions were also in G/Masaka, Rwizi, G/Bushenyi, Busoga North, Busoga East & Kidepo and focusing on Positive Parenting, Police welfare products, and Spousal Engagement in Empowerment Project. A Total of 456(87M) spouses and Dependents were addressed in the social clinics.
Patriotism, nationalism and national values adhered to by all police officers.	Conducted rectification campaign in Bukedea, Ngora & kumi in the District of Respectively. Ideologically oriented 150 Personnel (35F) in the ideological Barraza’s held in the Respective Districts. Conducted Rectification campaign in Katonga policing Region in the District of Gomba and Mpigi, Pader & Agago in the District Respectively. 313 Personnel (103F) were ideologically oriented in the ideological barraza’s held in the Respective Districts. Conducted Rectification in ABim & Kotido Districts Respectively. The Rectification Involved Inspection of the Unit offices in ABim and Kotido Districts which was concluded with an ideological Orientation Clinic. A Total of 115 (25 F) were in attendance. Oriented 67 (14F) Political Commissars, CLOs, CFPUs & other officers in Leadership Positions on how to conduct ideological baraza’s and social clinics for the Community members in Savanah Region.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Improved performance of police children schools	Held Dissemination and Popularization meeting and met 150 (90M)personnel and their spouses and made them aware of the formal Education Department and the Presidential Directive of addressing Education concerns of children of Police officers. Held consultation Meeting with the RPCs, DPCs, OC stations, Police Posts, R/CIDs,R/CFPOs, R/HRAs, R/Legal officers/PSO and other Police officers concerning the need to support the Police Primary schools in the Regions of Kiira, Bukedi South,Elgon, East Kyoga & Mt Moroto A total of 267(60F) police officers were met and formal education popularized among them. Distributed & Administered 2,500 Data Capture forms to profile orphans& other Police children in the schools and received the submissions through Regional HRA for analysis. Conducted consultation meetings for the Development of the Education Policy for the Police schools.
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Community and stakeholders in the juvenile justice system sensitized on alternative measures of handling children who commit minor offences in West Nile, North West Nile, Aswa East, Aswa West and Albertine regions.	Sensitized the community & stakeholders in the Juvenile Justice system on alternative Measures of handing children who commit Minor offences(Children Diversion guidelines) in Rwenzori West Region Districts of Kamwenge & Kyenjojo, West Nile Regions in the Districts of Arua & Nebbi. 185 participants. Developed generic curriculum Manual for Diversion for the Uganda Police Force courses to equip all police officers with knowledge and practical skills on the disposal of minor cases committed by children from the formal justice system to the use of alternative measures of dispensing justice at various police stations in their areas of responsibility. Conducted an induction training course for Child and Family officers in order to enhance their capacity in preventing and responding to Gender Based Violence & Violence Against Children cases and promote diversion of children in conflict with the law. Conducted Induction of CFPD officers in Kampala. A total of 30 participants benefited.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Child and Family protection services enhanced	Raised Awareness on the Prevention of Gender Based violence and violence against women in Buwenge and Jinja city, Kiira Region. A Total of 107 Police officers were sensitized with their spouses. 67 Female & 40 Male. Developed training tools, Curriculum, training manual and trainers guide to standardize and professionalize training of CFPOs to enhance their knowledge, skills and attitudes to promote access to justice for the victims and survivors of GBV/VAC. Conducted an induction training course for Child and Family officers in order to enhance their capacity in preventing and responding to Gender Based Violence & Violence Against Children cases and promote diversion of children in conflict with the law. Induction of CFPD officers from 29th July- 2nd August was conducted in Kampala. A total of 30 (5M) Participants were drawn country wide from West Nile, North west Nile, North Kyoga, Rwizi, Great Masaka, Kiira, Albertine, Wamala, Katonga, Busoga North and KMP.
Police personnel and families in all barracks mobilized and sensitized on GBV/VAC	Conducted Pycho- social clinical sessions West Nile & Bukedi North and focusing on Positive Parenting, Police welfare products, and Spousal Engagement in Empowerment Project. A Total of 122 (22M) Personnel were met. Inducted 36 (5M) officers in effective Management of Child and Family Protection cases in the Unit offices.
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Child and Family protection services enhanced	Raised Awareness on the Prevention of Gender Based violence and violence agaist in Buwenge and Jinja city, Kiira Region. A Total of 107Police officers were sensitised with their spouses. 67 Female & 40 Male. Developed training tools, Curriculum, training manual and trainers guide to standardize and professionalize training of CFPOs to enhance their knowledge, skills and attitudes to promote access to justice for the victims and survivors of GBV/VAC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	15,206,986.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	71,999.701
221009 Welfare and Entertainment	50,687.400
221010 Special Meals and Drinks	2,137,370.999

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		36,000.000
221012 Small Office Equipment		14,700.000
223001 Property Management Expenses		413,743.000
224004 Beddings, Clothing, Footwear and related Services		960,216.000
224009 Classified Expenditure		2,000,052.594
227001 Travel inland		200,183.000
227004 Fuel, Lubricants and Oils		1,552,341.400
	Total For Budget Output	**22,654,280.436**
	Wage Recurrent	15,206,986.342
	Non Wage Recurrent	7,447,294.094
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,654,280.436**
	Wage Recurrent	15,206,986.342
	Non Wage Recurrent	7,447,294.094
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:008 Logistics and Engineering

Budget Output:460111 Logistics and Engineering Services

PIAP Output: 160709041 Logistical support provided to security personnel

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Storage & management of Classified items improved & secured	Inspected Classified items at police stations country wide, Trained armory men, Data entry and fingerprinting of guns, Gun repairs and servicing.
Feedable strength of 20,700 Personnel (30% F, 70% M) Diet Maintained & improved	Procured Assorted Food Stuffs for Personnel

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 160709041 Logistical support provided to security personnel	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
52,000 (30%F,70%M) Police Officers Provided with at least 2 pairs of Uniforms & other uniform Parts	Procured and supplied 35,000 pairs of Jungle boots and distributed to 23 regions of KMP South, KMP North, KMP East, Kidepo, MT Moroto, Sipi, Busoga North, Busoga South, Kiira Region, Ssezibwa, NWNile, West Nile, Aswa West, Aswa East, Kigezi, Bushenyi, Rwizi, Greater Masaka, and specialized units. Procured 1,834 female shoes and distributed 1,374 pairs of Jungle boots to 20 regions of KMP South, KMP North, KMP East, Kidepo, MT Moroto, Sipi, Busoga North, Busoga South, Kiira Region, Ssezibwa, NWNile, West Nile, Aswa West, Aswa East, Kigezi, Bushenyi, Rwizi, and Greater Masaka. Procured 47,000 Pairs of Heavy duty stockings for General Distribution. Procured 30,997 pcs of warm suits and distributed 6,000 to FFU, 2,000 to ASTU,1,500 to PPG, and 21,497 for General duties. Procured and distributed 101,000 pairs of uniforms to personnel. Distributed 3,000 prs to PPG, 4,000 prs for ASTU, 12,000 prs for CT, 12,000 prs for FFU, and 70,000 prs of Khaki
Acquisition & Management of Rented premises maintained	Processed Rental Payments to 419 Police Land Lords, Conducted ground verification and inspection of all rented premises, Co-ordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide
Stores management improved	Inspected Regional stores and carried out Stock taking
Obsolete, uneconomical Fleet and Equipment Disposed off	Initiated disposal process of UPF Assets
Accommodation & Administrative Infrastructure renovated & maintained	Carried out emergency civil maintenance works
Hygiene & Sanitation of Facilities improved	Maintained Facilities Management (Cleaning and minor maintenance) for 45 police facilities
Acquisition, Management & delivery of Logistics supplies strengthened	Procured assorted stationery, Procure assorted consumables, Delivery and distribution of uniforms to personnel in units and Regions, Carried out sensitization activities about feeding and nutrition, Delivery and distribution of police uniforms Countrywide
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,473,939.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,290.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	11,005,018.184
221011 Printing, Stationery, Photocopying and Binding	153,434.640
221012 Small Office Equipment	12,000.000
223001 Property Management Expenses	1,312,181.900
223003 Rent-Produced Assets-to private entities	4,500,644.826
223005 Electricity	18,427,602.000
223006 Water	14,766,842.547
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305.000
224004 Beddings, Clothing, Footwear and related Services	21,546,255.600
227001 Travel inland	40,000.000
227003 Carriage, Haulage, Freight and transport hire	46,569.600
227004 Fuel, Lubricants and Oils	16,792,151.335
228001 Maintenance-Buildings and Structures	792,552.000
228002 Maintenance-Transport Equipment	11,254,199.910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,598,068.399
Total For Budget Output	**115,232,055.873**
Wage Recurrent	9,473,939.932
Non Wage Recurrent	105,758,115.941
Arrears	0.000
AIA	0.000
Total For Department	**115,232,055.873**
Wage Recurrent	9,473,939.932
Non Wage Recurrent	105,758,115.941
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Territorial Policing

Departments

Department:001 Anti – Stock Theft Unit

Budget Output:460105 Crime Management

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.	
Programme Intervention: 160506 Strengthen response to crime	
Stakeholders meetings conducted on harmonious coexistence and shared pasture and watering resources.	Strengthened the crime intelligence department to support operations.The45 Civil Intelligence Allies (CIAs) earlier recruited from the 09districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region. Joint Intelligence profiled over 800 warriors possessing guns illegally,although the number of people illegally armed could be higher. Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. These helped to a large extent bring back normalcy in the sub region besides the many Fire arms handed over voluntarily as a result of these mobilization efforts.
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened	
Programme Intervention: 160506 Strengthen response to crime	
Conducted Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors.	Policed livestock movement and Redesigned 16 stock routes. Enforced quarantine imposed by The Ministry of Agriculture, Animal Industry and Fisheries following the outbreak of foot and mouthdisease in the districts of Budaka, Bukedea, Butaleja and Kumi, Set up verification centres at the Animal Check Points
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced.	Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies. Recovered (1,828 heads of cattle out of the 1,935 reported stolen),recovered (328 Goats/Sheep out of the 350 reported stolen). Arrested 192 suspects taken to court and recovered 184 firearms and 1,058 rounds of ammunition.
Assessment on operations and timely supervision of ASTU operations in all the sectors and detaches carried out.	Inspected 03 Sectors to establish if Policing standards on animal security are adhered to. Held 10 Sector Quarterly ASTU Comds meetings to assess performance of the unit.
Special livestock operations in Kidepo, Mt. Moroto and Elgon Sebei sectors to reduce cattle rustling and ensure livestock safety especially along Uganda Kenya and Uganda South Sudan borders ensured.	Deployed coordination forces in the areas of Bukwo and Kween districts to coordinate with UPDF and Territorial Police in fighting the cattle raids carried out by Pokots from Kenya and the Pian (Karamojong). Policed livestock movement and Redesigned 12 stock routes. Enforced quarantine imposed by The Ministry of Agriculture, Animal Industry and Fisheries following the outbreak of foot and mouth disease in the districts of Budaka, Bukedea, Butaleja and Kumi, Set up 25 Animal check point operations and profiled 22 Livestock Markets within the sub region and its neighborhoods. Verified 37,588 cattle 60,339 Goats/sheep, Identified and handed over 34 cattle, 12 Goats/sheep and took 25 suspects to court.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened	
Programme Intervention: 160506 Strengthen response to crime	
Command and Control enhanced.	Registered 37 disciplinary cases and concluded 20. Conducted medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches. Constructed 5 Latrines; at ASTU Headquarters, Nadunget Moroto Zonal Headquarters, Kapedo Zonal HQs in Karenga, Morunyang Zonal HQs- Karenga and Losilang Zonal HQs- Kotido
Capacity building of ASTU Personnel enhanced.	Continued to conduct several in-house refresher courses/ induction trainings at PTS Olilim in a phased manner to equip personnel with field skills and tactics necessary in ASTU operations. Completed phase III Basic Anti Stock Theft Course with 112 personnel at CT Training School – Olilim. Facilitated 14 ASTU personnel who completed the Signal and Communication induction course at Kikandwa Identified capable personnel to train in K-9 skills and be deployed in ASTU Area of Operations to beef up projected deployment of K-9covering all districts of Karamojong.
Joint Security Disarmament Operations conducted.	Continued with Joint Disarmament Operations code named “Usalama Kwa Wote” Supported Territorial Police operations in joint operations to manage crime., ASTU Detaches continued to cover up the gaps in Subcounties where there is no Territorial Police. ASTU and UPDF reinforced territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes. rustling and tracking of suspected raided livestock. Conducted targeted operations against illicit waragi, impounded 723 jerrycans, arrested 24 suspects, took 22 suspects to court and disposed off180jericans, Illicit Waragi was identified to be part of the facilitators of increased raids in Karamoja.. Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. Raiders associate with charcoal burners while in wait for their raid missions. Impounded 1,476 bags of charcoal, arrested 06 suspects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,494,008.507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	7,200.000
221010 Special Meals and Drinks	4,006,075.600

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		32,000.000
221012 Small Office Equipment		12,500.000
223001 Property Management Expenses		158,566.301
224004 Beddings, Clothing, Footwear and related Services		435,358.400
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		2,200,000.000
228001 Maintenance-Buildings and Structures		60,000.000
228002 Maintenance-Transport Equipment		1,199,800.001
	Total For Budget Output	**52,678,508.809**
	Wage Recurrent	44,494,008.507
	Non Wage Recurrent	8,184,500.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,678,508.809**
	Wage Recurrent	44,494,008.507
	Non Wage Recurrent	8,184,500.302
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Command and Control

Budget Output:460106 Strategic Command and Policy Guidance

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16040204 Compliance to human rights observance enhanced	
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights	
Monitoring & Evaluation of recommendations from various inspections conducted	Conducted comprehensive inspection in three Regions 01 Region(Albertine) 05 Districts , 07 Police Stations (01 Region (Elgon) ,06 Districts, 07 Police Stations Conducted comprehensive inspection in 01 Region (Bukedi South) 05Districts (Busia, Butaleja and Tororo) 07 Police Stations (Ma Busia,Butaleja, Tororo, Malaba, Mulanda. Interacted with 476 (140 female) personnel in the 14 stations inspected Sensitized heads of departments/sections about the mandate ofInspectorate Department and the benefits of inspection. Carried out verification of utilities in 01 of Region Greater Masaka 06Districts, 07 Police Stations and 07 police barracks. Conducted comprehensive inspection in 01 Region (MT. Moroto) 02Districts, 06 detaches Conducted comprehensive inspection in 01 Region (East Kyoga) 01Districts (Katakwi)) 01 Police Station (Katakwi), 03 detaches (Iising,Kuliak, Health C II) Operationalized quarterly accountability of human and non-human resources and suspect profiling across all units
Monitoring and evaluation of recommendations from various inspections conducted	Sensitized 120 O/C stations on Sexual Harassment at the workplace. Compiled and documented Profiles of 30 female officers (both retired and serving) with exemplary performance record for presentation/ dissemination to junior female officer. Disseminated 129 copies of the UPF gender policy and the Gender Strategy and Action plan to O/C Station and O/C Post of Kiira, Ssezibwa, Busoga East and Busoga North region to foster its implementation and compliance in the same Region. Conducted an assessment of compliance to Gender needs and requirements in Elgon, North Kyoga and Greater Bushenyi Regions. Received, investigated, and forwarded for management of 22 gender related complaints/allegations from both male and female officers in various police units. Assessed 8 Districts and 3 divisions of West Nile on gender compliance. Mentored 25 female officers at FFU base and 25 female officers in KMP North on discipline, work life balance and general carrier guidance.
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
3000 Sensitization campaigns to police officers and members of the public conducted	NA
Role of PRO in communication and providing information strengthened	Engaged and facilitated 150 crime reporters to cover the 37 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs, achieved Positive media coverage for the UPF. Provided Sign language interpretation for special needs people during the press briefings

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
Capacity of PRO in leveraging emerging trends in the communication industry strengthened.	Acquired Equipment and Developed Infrastructure .
30 regions, 100 districts or divisions, 100 stations and 128 posts police inspected	NA
UPF customer care and accountability to the rights owners improved	Carried out sensitizations in the 29 regions and Directorates on the UPF client charter, good customer care and police public relations and various UPF activities and programmes.
PIAP Output: 16080804 UPF capacity to fight corruption strengthened	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
UPF corporate image enhanced at national, regional and international levels among the beneficiaries, state and non state actors	Marketed UPF image positively nationally and internationally. Adverts and image building supplements ran in NewVision, Daily Monitor, The East African, Matrixx Publishers and Distributors, Fundamental Publications. UPF image positively marketed nationally and internationally. Focused on posts related to community outreach, crime prevention, public safety campaigns, and UPF events. Acquired various Equipment and Infrastructure Development for the videography, photography and event management units. Held a team building meeting with all staff and regional public relations officers to strengthen the communication and public relations function ahead of the forth coming general elections. (37 males and 22 females) Successful verified of the UPF TikTok account leading toincreased engagement on TikTok, with a noticeable rise infollowers and interactions (especially in video views). Engaged in paid promotions and organic content boosting on Facebook and Instagram.
PIAP Output: 16080805 UPF Client Charter popularised	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
UPF services marketed and advertised among beneficiaries, state and non state actors at national, regional and international levels.	Ran adverts and image building supplements in New Vision, Daily Monitor, The East African, Matrixx Publishers and Distributors, Fundamental Publications and marketed UPF image positively nationally and internationally.
UPF website-based online journal created and the UPF website improved	Maintained active presence across all major social media platforms: YouTube: Facebook, Twitter (X): Increased real-time updates and TikTok: Expanded reach to younger demographic through platform-specific content. Established robust technical setup for Live streaming capabilities, High-quality video production, Mobile reporting and Real-time social media updates

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,641,375.106
211103 Statutory salaries	163,708.199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,131.680
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	49,679.999
221008 Information and Communication Technology Supplies.	42,080.000
221009 Welfare and Entertainment	10,920.000
221010 Special Meals and Drinks	898,943.999
221011 Printing, Stationery, Photocopying and Binding	28,912.000
221012 Small Office Equipment	4,016.000
223001 Property Management Expenses	11,968.000
224004 Beddings, Clothing, Footwear and related Services	33,877.200
224009 Classified Expenditure	6,000,000.000
227001 Travel inland	200,000.159
227004 Fuel, Lubricants and Oils	1,391,377.052
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,036.000
282101 Donations	35,709.195
Total For Budget Output	**13,556,734.589**
Wage Recurrent	4,805,083.305
Non Wage Recurrent	8,751,651.284
Arrears	0.000
AIA	0.000
Total For Department	**13,556,734.589**
Wage Recurrent	4,805,083.305
Non Wage Recurrent	8,751,651.284
Arrears	0.000
AIA	0.000

Department:009 Professional Standards Unit

Budget Output:460115 Police Professional Standards

PIAP Output: 16080804 UPF capacity to fight corruption strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

3500 registered complaints ranging from corruption cases, Human Right Violation cases and professional Misconduct investigated to conclusion and defaulters prosecuted either in the disciplinary or criminal courts.	Registered 1,787 cases from the public lodged against the UPF personnel and Investigated 999 complaints to their logical conclusion and 355 case files have pending inquiries
Improved Police Professionalism in the delivery of Police work	Conducted 451 Professional Standards Compliance checks on selected Police Stations within KMP and other territorial region.

VOTE: 144 Uganda Police Force

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 UPF capacity to fight corruption strengthened	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
1000 Backlog cases investigated to there logical conclusion and defaulters found culpable prosecuted either in the disciplinary or criminal courts.	Investigated to completion 575 backlog cases of corruption and professional misconduct registered by the unit in the years 2022,2023,2020 and 2021 that still had pending inquiries
Periodic briefs and investigations report made to IGP and Strategic decisions on the discipline of Police officers taken.	NA
Complaints management and Tracking of cases/defaulters implemented at PSU	NA
a database of all disciplinary cases against Police officers maintained	NA
Representation of PSU in all the Policing Regions	NA
80 PSU Staff trained and inducted on the professional standards of the UPF	NA
Restored confidence and trust of the police by the public	NA
Professionalism in enforcement of the Police Standing orders and the Police code of Conduct	NA
PSU Induction Training Manual developed	NA
Annual General Meeting for top management, Heads of Departments and R/ PSU Staff countrywide conducted.	NA
50 officers identified and inducted into PSU work	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,267,934.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065.840
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	24,840.000
221008 Information and Communication Technology Supplies.	21,040.000
221009 Welfare and Entertainment	5,960.000
221010 Special Meals and Drinks	449,472.000
221011 Printing, Stationery, Photocopying and Binding	14,456.000
221012 Small Office Equipment	2,008.000
223001 Property Management Expenses	5,984.000
224004 Beddings, Clothing, Footwear and related Services	16,443.600
227001 Travel inland	100,000.289
227004 Fuel, Lubricants and Oils	459,994.000
Total For Budget Output	**3,382,198.238**
Wage Recurrent	2,267,934.509
Non Wage Recurrent	1,114,263.729
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**3,382,198.238**
	Wage Recurrent	2,267,934.509
	Non Wage Recurrent	1,114,263.729
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:003 Criminal Investigations

Budget Output:000034 Education and Skills Development

PIAP Output: 19020801 Investigation personnel trained

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

Human resource capacity of UPF detectives enhanced.	Carried out 03 specialized in-service trainings; 1. Induction of 15 investigators in Homicide investigations at CID Training School - Kibuli. 2. Induction of 30 Officers in Narcotics Crime Investigations. 3.Induction of 50 investigators in Anti-Corruption investigations from CID Training school Kibuli.
Human resource capacity of UPF detectives enhanced.	NA
Human resource capacity of UPF detectives enhanced.	Carried out specialized in-service trainings and Induction of 40 Officers in Cyber Crime Investigations.
Human resource capacity of UPF k9 unit enhanced.	NA
Human resource capacity of UPF k9 unit enhanced.	NA
Human resource capacity of UPF detectives enhanced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		700,000.000
	Total For Budget Output	**700,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**700,000.000**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Forensic Services

Budget Output:000034 Education and Skills Development

PIAP Output: 19020801 Investigation personnel trained

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

Human resource capacity of Forensics officers improved.	Conducted Training on enhancing understanding of 3D crime scene capture technology using Leica's BLK360 Imaging Laser Scanners with 5participants attending. Undertook ISO 17025:2017 Two-week Training of all Directorate of Forensic Services Laboratory staff on revised the Quality Manual. Conducted ISO 17025 Awareness training for 17 staff i.e. 15 males &02females from 11th-12th of September 2024 and certificates were awarded. Conducted Training of 80 participants (25 females & 55 males)on Effective Management of Forensic Evidence in Cases Related to Sexual and Gender Based Violence in Lira. Conducted ISO 17025 Awareness training for 17 staff (02females) from 11th-12th of September 2024 and certificates were awarded"
Human resource capacity of Forensics officers improved.	Conducted 05 Quality Assurance Trainings One day training of all HODs and Heads of Sections on QP-001 Document Control Procedure Two day training of all HODs and Heads of Sections on QP-002 Change Control Procedure Trained 04(2F) officers on ISO 17025:2017 Lead assessor certification course Trained 04(1F) officers on ISO 17025:2017 Lead implementor certification course Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections at the Directorate of Forensic Services Disposed off harzadous waste materials and carried out specialised cleaning of all the analytical labs. Raised public awareness about the critical roles forensic services play in investigations. Hosted 04 schools on study tours, trainees on the Police Canine Unit refresher course, took part in a community mobilization and crime-prevention in Mbale Conducted a two days management and leadership skills training programme for all HODs and Heads of Sections

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		300,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**1,143,686,271.882**
	Wage Recurrent	505,507,443.125
	Non Wage Recurrent	326,019,376.304
	GoU Development	291,295,403.051
	External Financing	0.000
	Arrears	20,864,049.402
	AIA	0.000

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Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	120.413	142.673	142.673	142.671	118.0 %	118.0 %	100.0 %
	Non-Wage	194.751	196.751	196.751	231.936	101.0 %	119.1 %	117.9 %
Devt.	GoU	32.371	32.371	32.371	36.799	100.0 %	113.7 %	113.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**347.535**	**371.795**	**371.795**	**411.406**	**107.0 %**	**118.4 %**	**110.7 %**
Total GoU+Ext Fin (MTEF)		**347.535**	**371.795**	**371.795**	**411.406**	**107.0 %**	**118.4 %**	**110.7 %**
Arrears		9.848	11.848	11.848	11.848	120.0 %	120.0 %	100.0 %
Total Budget		**357.383**	**383.643**	**383.643**	**423.254**	**107.3 %**	**118.4 %**	**110.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**357.383**	**383.643**	**383.643**	**423.254**	**107.3 %**	**118.4 %**	**110.3 %**
Total Vote Budget Excluding Arrears		**347.535**	**371.795**	**371.795**	**411.406**	**107.0 %**	**118.4 %**	**110.7 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**356.383**	**382.643**	**382.643**	**422.254**	**107.4 %**	**118.5 %**	**110.4%**
Sub SubProgramme:01 Management and Administration	89.826	114.086	114.086	114.030	127.0 %	126.9 %	100.0%
Sub SubProgramme:02 Safety and Security	12.548	12.548	12.548	12.548	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Human Rights and Welfare	153.334	155.334	155.334	190.521	101.3 %	124.3 %	122.7%
Sub SubProgramme:04 Prisons Production	31.021	31.021	31.021	35.502	100.0 %	114.4 %	114.4%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	7.099	7.099	7.099	7.099	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Prisoners Management	62.555	62.555	62.555	62.555	100.0 %	100.0 %	100.0%
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:06 Prisoners Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**357.383**	**383.643**	**383.643**	**423.254**	**107.3 %**	**118.4 %**	**110.3 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	12	12
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of staff trained	Number	2464	2683
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Performance Reports produced	Number	4	4
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
M&E reporting framework /system developed and institutionalised	Text	1	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Project:1643 Retooling of Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of prisons offices retooled with office furniture	Number	266	269
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Department:001 Security Operations			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of prisons equipped and retooled with safety and security equipment	Number	266	269
Sub SubProgramme:03 Human Rights and Welfare			
Department:001 Prisons Health Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff living with HIV/AIDS supported per year	Number	800	715
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of prisons medical facilities	Number	159	171

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 Human Rights and Welfare

Department:002 Care and Human Rights

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new housing units constructed	Number	40	288
Proportion of prisons staff properly housed	Percentage	47.1%	50.2%

Department:003 Social Welfare Services

Budget Output: 460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff benefiting from the prisons staff welfare schemes	Number	500	735

Sub SubProgramme:04 Prisons Production

Project:1443 Revitilisation of prison Industries

Budget Output: 460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	4669000000	3298302000

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	9343900000	12269289000

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:04 Prisons Production

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	21825000000	25329160000

Budget Output: 460119 Production and Productivity Enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	2587500000	4552288184

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Department:001 Offender Education and Training

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of offenders undergoing rehabilitation programs	Number	30000	30550

Department:002 Social Rehabilitation and re-integration

Budget Output: 460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of offenders undergoing rehabilitation programs	Number	36000	36025

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:06 Prisoners Management

Department:001 Administration of Remand Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16040205 Improved Human rights observance and practice

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average length (months) of stay on remand for offenders	Text	Capital offenders - 19.0 months; Petty offenders - 2.0 months	Capital offenders-17.3 months; Petty offenders-2.5 months

Department:002 Administration of Convicted Prisoners

Budget Output: 460053 Prisoners Management Services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of prisons connected to virtual courts to improve access to justice	Number	23	19

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:06 Prisoners Management

Project:1443 Revitilisation of prison Industries

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 19010207 Justice delivery systems automated

Programme Intervention: 190101 Automate and Integrate information management systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Judiciary ICT Infrastructure Master Plan in place	Number	1	1

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Performance highlights for the Quarter

1. Construction of 864 staff houses ongoing at different levels. Completed: 288; Plastering – 50; Roofed – 314; Roofing: 80; Beam level – 60; Foundation-72

2. Construction of 24 prisoners' wards at Mukungwe, Loro, Maiha, Ntwetwe, Yumbe, Isingiro, Amolatar (W), Ngogwe, Bubulo, Nakasongola, Biiso, Masaka (W), Luzira (W), Lukaya, Awei, Isingiro, Kigandalo, Ruimi, Isimba, Amita, Aber, Rukooki, Sembabule, Arocha, Maiha ongoing at various levels (Completed -13; Final finishes -6; roofing – 5). Construction of 14 female prisoners' wards at Buwama, Kasaali, Lwengo, Kabula, Ikulwe, Kaliro, Buvuma, Ntenjeru, Kakumiro, Kassanda, Hoima, Kiryandongo, Masafu, Rukungiri is ongoing – foundation level

3. Completed fencing of prisons at Aswa I, Aswa II, Ngogwe, Nawanyago, Nabwigulu, Butagaya, Kamuli, Buyinja, Mityana, Loro, Amudat, Nakapiripirit, Makulubita, Ntwetwe, Kiruhura (W), Sanga, Kiryandongo and Buwambo to enhance prisons security. Fencing of prisons at Kamwenge, Murchison Bay, Maiha, Nyenga, Buwunga, Ngenge, Paidha, Pece, Kiruhura, Buwambo, Isingiro, Alebtong and Kauga is ongoing

4. Completed the construction of the staff clinic at Luzira and its operational

5. Prisons production:

a. Maize Seed: Produced 1,733.29MT of maize seed worth 10.340bn from 1,419.3acres; 154MT of soya bean from 463 acres and 1,360MT of sunflower worth 3.57bn from 4,563 acres

b. Cotton production: Produced 2,784 bales of cotton worth shs.4.176bn harvested from 5,007 acres

c. Commercial Grain: Produced 25,329MT of maize grain for prisoners' feeding worth 25.329bn from 13,386acres

d. Uganda Prisons Industries strengthened its partnerships with government Agencies; Non-Tax Revenue worth shs.3.3bn produced generated through production of furniture

Variances and Challenges

a. Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. In the FY2024/25, prisoner population increased by 3.2%(2,429 prisoners) ie from 76,724 to 79,153 prisoners

b. Delay in administration of Justice: Prisoners stay on remand for a period longer than the mandatory (Capital offenders – 17.3 months; Petty offenders – 2.5 months on average).
The remand population is still high, currently at 47.3% and prisoners & staff have to move 7,724Km daily across the country to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance.

c. Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment

d. Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears

e. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories

f. Prison Congestion: Current prisons carrying capacity for a daily average of 22,419 prisoners while the population is 79,804 inmates (June 2025) exceeding the holding capacity by 57,385 inmates - occupancy is 356.0%

g. Staff Accommodation: 6,962 staff not properly housed. They stay in improvised houses.

h. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime i.e. imprisonment for life; 60 years & above

i. Drought & Absence of Irrigation Infrastructure: UPS generally depends on rainfall yet its patterns are unreliable hence low production

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**356.383**	**382.643**	**382.643**	**422.254**	**107.4 %**	**118.5 %**	**110.4 %**
Sub SubProgramme:01 Management and Administration	**89.826**	**114.086**	**114.086**	**114.030**	**127.0 %**	**126.9 %**	**100.0 %**
000003 Facilities and Equipment Management	0.841	0.841	0.841	0.789	100.0 %	93.8 %	93.8 %
000010 Leadership and Management	51.460	75.720	75.720	75.716	147.1 %	147.1 %	100.0 %
000014 Administrative and Support Services	36.258	36.258	36.258	36.258	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.267	1.267	1.267	1.267	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Safety and Security	**12.548**	**12.548**	**12.548**	**12.548**	**100.0 %**	**100.0 %**	**100.0 %**
460053 Prisoners Management Services	12.548	12.548	12.548	12.548	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Human Rights and Welfare	**153.334**	**155.334**	**155.334**	**190.521**	**101.3 %**	**124.3 %**	**122.7 %**
000013 HIV/AIDS Mainstreaming	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
460054 Prisons Welfare Services	152.034	154.034	154.034	189.221	101.3 %	124.5 %	122.8 %
Sub SubProgramme:04 Prisons Production	**31.021**	**31.021**	**31.021**	**35.502**	**100.0 %**	**114.4 %**	**114.4 %**
000003 Facilities and Equipment Management	15.990	15.990	15.990	17.989	100.0 %	112.5 %	112.5 %
000017 Infrastructure Development and Management	7.785	7.785	7.785	7.752	100.0 %	99.6 %	99.6 %
460055 Production & productivity enhancement	1.821	1.821	1.821	4.335	100.0 %	238.1 %	238.1 %
460119 Production and Productivity Enhancement	5.426	5.426	5.426	5.426	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	**7.099**	**7.099**	**7.099**	**7.099**	**100.0 %**	**100.0 %**	**100.0 %**
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
460052 Offender Rehabilitation and Re-integration	7.049	7.049	7.049	7.049	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Prisoners Management	**62.555**	**62.555**	**62.555**	**62.555**	**100.0 %**	**100.0 %**	**100.0 %**
460053 Prisoners Management Services	62.555	62.555	62.555	62.555	100.0 %	100.0 %	100.0 %
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:06 Prisoners Management	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**357.383**	**383.643**	**383.643**	**423.254**	**107.3 %**	**118.4 %**	**110.3 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	120.249	63.292	142.367	142.364	118.4 %	118.4 %	100.0 %
211103 Statutory salaries	0.164	0.306	0.306	0.306	187.0 %	187.0 %	100.0 %
211104 Employee Gratuity	0.584	0.584	0.584	0.584	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.697	1.623	2.697	2.697	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.904	1.392	1.904	1.904	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.244	0.220	0.244	0.244	100.0 %	100.0 %	100.0 %
221003 Staff Training	6.390	6.100	6.390	6.390	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.561	0.561	1.561	1.519	100.0 %	97.3 %	97.3 %
221009 Welfare and Entertainment	0.146	0.056	0.146	0.146	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.442	1.206	1.442	1.442	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.613	0.613	0.613	0.613	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.177	1.177	1.177	1.166	100.0 %	99.1 %	99.1 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
223005 Electricity	3.704	0.150	3.704	3.704	100.0 %	100.0 %	100.0 %
223006 Water	7.054	0.050	7.054	7.054	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.762	0.062	1.762	1.762	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	5.398	1.200	5.398	5.398	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.150	0.070	0.150	0.150	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	17.098	11.452	17.098	27.012	100.0 %	158.0 %	158.0 %
224004 Beddings, Clothing, Footwear and related Services	19.774	19.774	19.774	19.774	100.0 %	100.0 %	100.0 %
224006 Food Supplies	79.812	5.720	81.812	107.084	102.5 %	134.2 %	130.9 %
224009 Classified Expenditure	7.600	4.725	7.600	7.600	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.593	0.593	0.593	0.593	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.865	1.768	2.865	2.865	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.134	2.151	6.134	6.134	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.319	0.207	5.319	5.319	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	3.618	3.600	3.618	3.618	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.465	0.151	2.465	2.465	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.018	1.018	1.018	1.018	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	3.441	1.500	3.441	5.955	100.0 %	173.1 %	173.1 %
263402 Transfer to Other Government Units	1.529	1.529	1.529	1.529	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.326	0.326	100.0 %	100.0 %	100.0 %
273104 Pension	9.945	9.372	9.945	9.944	100.0 %	100.0 %	100.0 %
273105 Gratuity	3.503	3.503	3.503	3.503	100.0 %	100.0 %	100.0 %
282101 Donations	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	4.985	4.985	4.985	4.952	100.0 %	99.3 %	99.3 %
312121 Non-Residential Buildings - Acquisition	9.351	9.351	9.351	9.700	100.0 %	103.7 %	103.7 %
312211 Heavy Vehicles - Acquisition	1.040	1.040	1.040	1.040	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	1.002	100.0 %	100.2 %	100.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.064	1.064	1.064	1.064	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	3.151	3.151	3.151	4.735	100.0 %	150.3 %	150.3 %
352881 Pension and Gratuity Arrears Budgeting	1.492	1.492	1.492	1.492	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.942	2.942	2.942	2.942	312.3 %	312.3 %	100.0 %
352899 Other Domestic Arrears Budgeting	7.414	0.521	7.414	7.414	100.0 %	100.0 %	100.0 %
Total for the Vote	**357.383**	**178.260**	**383.643**	**423.190**	**107.3 %**	**118.4 %**	**110.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**356.383**	**382.643**	**382.643**	**422.254**	**107.37 %**	**118.48 %**	**110.35 %**
Sub SubProgramme:01 Management and Administration	**89.826**	**114.086**	**114.086**	**114.030**	**127.01 %**	**126.94 %**	**100.0 %**
Departments							
001 Finance and Administration	51.460	75.720	75.720	75.716	147.1 %	147.1 %	100.0 %
002 Corporate Services	32.394	32.394	32.394	32.394	100.0 %	100.0 %	100.0 %
003 Policy, Planning & Statistics	1.267	1.267	1.267	1.267	100.0 %	100.0 %	100.0 %
004 Inspectorate & Quality Assurance	3.864	3.864	3.864	3.864	100.0 %	100.0 %	100.0 %
Development Projects							
1643 Retooling of Uganda Prisons Service	0.841	0.841	0.841	0.789	100.0 %	93.8 %	93.8 %
Sub SubProgramme:02 Safety and Security	**12.548**	**12.548**	**12.548**	**12.548**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Security Operations	12.548	12.548	12.548	12.548	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	**153.334**	**155.334**	**155.334**	**190.521**	**101.30 %**	**124.25 %**	**122.7 %**
Departments							
001 Prisons Health Services	18.695	18.695	18.695	18.695	100.0 %	100.0 %	100.0 %
002 Care and Human Rights	130.786	132.786	132.786	167.972	101.5 %	128.4 %	126.5 %
003 Social Welfare Services	3.853	3.853	3.853	3.853	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Prisons Production	**31.021**	**31.021**	**31.021**	**35.502**	**100.00 %**	**114.44 %**	**114.4 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation of prison Industries	1.821	1.821	1.821	4.335	100.0 %	238.1 %	238.1 %
1813 Enhancement of Prisons Production Systems and Value Addition Project	29.201	29.201	29.201	31.101	100.0 %	106.5 %	106.5 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	**7.099**	**7.099**	**7.099**	**7.099**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**356.383**	**382.643**	**382.643**	**422.254**	**107.37 %**	**118.48 %**	**110.35 %**
001 Offender Education and Training	4.758	4.758	4.758	4.758	100.0 %	100.0 %	100.0 %
002 Social Rehabilitation and re-integration	2.341	2.341	2.341	2.341	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Prisoners Management	**62.555**	**62.555**	**62.555**	**62.555**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Administration of Remand Prisoners	43.690	43.690	43.690	43.690	100.0 %	100.0 %	100.0 %
002 Administration of Convicted Prisoners	18.865	18.865	18.865	18.865	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:06 Prisoners Management	**62.555**	**62.555**	**62.555**	**62.555**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation of prison Industries	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**357.383**	**383.643**	**383.643**	**423.254**	**107.3 %**	**118.4 %**	**110.3 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
Departments		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits 268 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activity conducted Coordinated the validation of all staff onto payroll, updated the staff salaries and records	Average of 3,994 in post staff and 1,896 pensioners received monthly payments All 269 prisons & barracks supplied with utilities 1 Prisons Council & 3 Top Management meetings held Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions	Three(03) new prison units were opened at Rubirizi, Maracha and Moroto(W)
268 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements 255 vehicles and 64 motorcycles maintained and operational Cleaning and sanitation activities conducted in all 268 prisons	All 269 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements 267 vehicles and 64 motorcycles maintained and operational Cleaning and sanitation activities conducted in all 269 prisons - good sanitation maintained. Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters. Minimum custodial standards ensured in all the 269 prisons- All are operational.	Three (03) new prison units were opened at Rubirizi, Maracha and Moroto(W) Seven (07) more DPCs were appointed during the Quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	22,117,858.021
211103 Statutory salaries	144,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,138.630
211107 Boards, Committees and Council Allowances	156,441.152
221001 Advertising and Public Relations	30,001.500
221007 Books, Periodicals & Newspapers	2,520.000
221008 Information and Communication Technology Supplies.	124,098.720

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		109,623.031
221016 Systems Recurrent costs		57,537.500
222001 Information and Communication Technology Services.		140,000.000
223001 Property Management Expenses		160,000.000
223003 Rent-Produced Assets-to private entities		633,716.135
223005 Electricity		37,500.000
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		31,225.000
224001 Medical Supplies and Services		590,728.000
224006 Food Supplies		2,007,875.000
224009 Classified Expenditure		1,130,330.060
224011 Research Expenses		108,004.500
227001 Travel inland		191,336.800
227004 Fuel, Lubricants and Oils		364,316.000
228002 Maintenance-Transport Equipment		1,475,720.524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,300.000
228004 Maintenance-Other Fixed Assets		310,016.938
273104 Pension		3,031,989.350
273105 Gratuity		882,541.896
282101 Donations		38,095.000
352899 Other Domestic Arrears Budgeting		522.533
	Total For Budget Output	**34,308,476.290**
	Wage Recurrent	22,262,398.021
	Non Wage Recurrent	12,045,555.736
	Arrears	522.533
	AIA	0.000
	Total For Department	**34,308,476.290**
	Wage Recurrent	22,262,398.021
	Non Wage Recurrent	12,045,555.736
	Arrears	522.533
	AIA	0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
2,555 staff paid monthly salary Management training for 09 officers at UMI Senior command training for 05 senior officers conducted	2,555 staff paid monthly salary 10 officers completed Junior Political Education and Leadership Course. 14 officers completed Senior Political Education and Leadership Course 60 officers completed Intermediate Command and Staff Course (ICSC) at Luzira. 5 Senior officers undergoing Senior Command course and 58 are undergoing Intermediate Command and Staff Course 9 officers are undergoing management training at UMI.	
300 staff completed Junior NCO's Command Course.	302 staff completed the Senior NCO's Command Course	No Variation
1,019 new recruit warders and wardresses recruited and trained. Ideological training for 50 officers and pre-retirement training for 23 officers conducted. Public perception improved. 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions	1,107 recruit warders and wardresses recruited and training is ongoing Prisons public perception image improved through conducting 06 Press Releases, 06 Television and 12 Radio talk shows and visiting 11 media houses and participating in 05 National Functions	The number of releases and talk shows increased with support of free airtime from Government media (TV stations and Radio)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,805,813.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
211107 Boards, Committees and Council Allowances	222,051.832
221001 Advertising and Public Relations	35,000.000
221003 Staff Training	2,038,000.426
221005 Official Ceremonies and State Functions	199,800.078
221009 Welfare and Entertainment	5,640.000
221011 Printing, Stationery, Photocopying and Binding	36,840.000
221017 Membership dues and Subscription fees.	60,000.000
222001 Information and Communication Technology Services.	1,500.000
224006 Food Supplies	5,000.000
227001 Travel inland	220,640.000
227004 Fuel, Lubricants and Oils	74,999.712
Total For Budget Output	**6,714,785.736**
Wage Recurrent	3,805,813.688
Non Wage Recurrent	2,908,972.048
Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**6,714,785.736**
	Wage Recurrent	3,805,813.688
	Non Wage Recurrent	2,908,972.048
	Arrears	0.000
	AIA	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
30 staff paid their monthly salaries One (1) quarterly progress report & 3 statistical reports produced	30 staff paid their monthly salaries Quarter three FY2024/25 performance review conducted One (1) performance progress report and 3 monthly statistical reports produced	No Variation
02 researches conducted	Semi-annual performance review for FY2024/2025conducted. Conducted two (2) researches to inform management decisions. These include; Assessment of the risk and special needs of inmates on SGBV and assessment of special needs of refugees in UPS Development of four (4) internal policies ongoing to strengthen administration of prisons. These include health, ICT, Disability inclusion and training policies	No Variation
Quarterly Monitoring & Evaluation of projects and activities conducted & 1 report produced Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Monitoring and evaluation exercises of 3 development projects under Uganda Prisons conducted & 1 report produced Completed production of data management tools- 4,450 copies of the 40 Prisons Books and 159,237 copies of the 78 Prisons Forms	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	109,386.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,715.000
211107 Boards, Committees and Council Allowances	21,600.000
221008 Information and Communication Technology Supplies.	1,250.000
221011 Printing, Stationery, Photocopying and Binding	251,954.501
227001 Travel inland	36,500.000
227004 Fuel, Lubricants and Oils	21,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**469,405.989**
	Wage Recurrent	109,386.488
	Non Wage Recurrent	360,019.501
	Arrears	0.000
	AIA	0.000
	Total For Department	**469,405.989**
	Wage Recurrent	109,386.488
	Non Wage Recurrent	360,019.501
	Arrears	0.000
	AIA	0.000
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. Inspections conducted in 30 prisons; 3 reports produced Conduct monthly inspections of 19 prisons production centers	457 staff paid their monthly salaries Minimum custodial standards maintained in 269 prisons Inspections conducted in 28 prisons; 3 reports produced Inspected 13 prisons production centers	Three (03) new prison units were opened at Rubirizi, Maracha and Moroto(W)
Human Rights committees in 268 prisons facilitated and assessed quarterly	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 269 stations Service delivery standards and Human rights reviewed and enforced in 269 prisons Facilitated 34 Visiting Justices in North Western & Eastern region to conduct human rights inspections in 14 prison units.	Three (03) new prison units were opened at Rubirizi, Maracha and Moroto(W)

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,158,119.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221011 Printing, Stationery, Photocopying and Binding	83,299.999
227001 Travel inland	70,500.000
227004 Fuel, Lubricants and Oils	126,775.200
Total For Budget Output	**1,473,694.816**
Wage Recurrent	1,158,119.617
Non Wage Recurrent	315,575.199

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,473,694.816**
	Wage Recurrent	1,158,119.617
	Non Wage Recurrent	315,575.199
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1643 Retooling of Uganda Prisons Service

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

50 computers, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail delivered and installed 3 internal systems of HRMIS, Internal Communication System, & Intercom supported	Procured 50 computers, 51 Uninterruptible Power Backups, 40 printers, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail completed. Procured 200 desktop phones for the rehabilitation function in 195 prisons Technical support for HRMIS provided: 13,869 Active staff, 2,031 pensioners and 2,628 inactive staff records uploaded on HRMIS database. Technical support for Internal Communication System provided to enable its accessibility at Prisons Headquarters, Kampala Extra, Kitalya, and Jinja for 500 registered users ICT machinery and equipment maintained in 20 prisons. Intercom System for Voice Communication System installed in Luzira women to facilitate communication	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	128,420.699
222001 Information and Communication Technology Services.	602,301.202
Total For Budget Output	**730,721.901**
GoU Development	730,721.901
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**730,721.901**
GoU Development	730,721.901
External Financing	0.000
Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Safety and Security		
Departments		
Department:001 Security Operations		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
484 staff paid monthly salary 16 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 268 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 268 prisons	484 staff paid monthly salary Security of the prisons enhanced; 17 dogs under canine unit trained & deployed Prisons intelligence operations coordinated - 61 JOC meetings coordinated, intelligence committees maintained in 19 regions and 269 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 269 prisons.	No variation

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Opened prison boundaries at Agule Civil infrastructure maintenance conducted in all 268 prisons	Surveying and titling of prisons land at Nakapiripiti, Buvuma. Kihihi, Nakaseke and Nebbi is ongoing. Civil infrastructure maintenance conducted in all 269 prisons. Chain linking of prisons at Buwambo, Isingiro, and Alebtong prisons ongoing. Installation of dust extractors in the carpentry workshop at upper prison is ongoing Construction of 24 prisoners' wards at Mukungwe, Loro, Maiha, Ntwetwe, Yumbe, Isingiro, Amolatar (W), Ngogwe, Bubulo, Nakasongola, Biiso, Masaka (W), Luzira (W), Lukaya, Awei, Isingiro, Kigandalo, Ruimi, Isimba, Amita, Aber, Rukooki, Sembabule, Arocha, Maiha ongoing at various levels (Completed -13; Final finishes -6; roofing – 5) Construction of 14 female prisoners' wards at Buwama, Kasaali, Lwengo, Kabula, Ikulwe, Kaliro, Buvuma, Ntenjeru, Kakumiro, Kassanda, Hoima, Kiryandongo, Masafu, Rukungiri is ongoing – foundation level Major renovations and repairs were conducted on civil infrastructures in 11 prisons at Bukulula, Butuntumula, Ngogwe, Mwera, Buvuma,	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,818.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,040.000
211107 Boards, Committees and Council Allowances	80,015.350
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	4,259.987
224002 Veterinary supplies and services	27,850.000
224009 Classified Expenditure	690,233.600
227001 Travel inland	39,013.522
227004 Fuel, Lubricants and Oils	18,725.000
228001 Maintenance-Buildings and Structures	1,134,004.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,500.000
Total For Budget Output	**2,025,960.142**
Wage Recurrent	1,818.583

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,024,141.559
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,025,960.142**
	Wage Recurrent	1,818.583
	Non Wage Recurrent	2,024,141.559
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Human Rights and Welfare

Departments

Department:001 Prisons Health Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

682 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs	Promoted health of staff and prisoners through supporting 715 (276 females) staff and 9,198 prisoners (1,585 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 368 (308 males and 60 females) new HIV positive clients were enrolled into care. Stocked 71 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs - 10,751 patients (8,673 males; 2,078 females) living with HIV/AIDS clients received ARVs/ ART 94% of persons living with HIV/AIDs (5,992/6,356) tested for Viral load were virally suppressed. 22,210 prisoners (1,811 females and 20,815 males) were tested for HIV and assessed for TB on admission to prison. 10 pregnant and lactating mothers identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT)	The interventions were carried out with support from CDC

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	203,846.389
224006 Food Supplies	206,620.400
Total For Budget Output	**410,466.789**

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	410,466.789
	Arrears	0.000
	AIA	0.000
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
442 staff paid monthly salary 171 health units provided with medical supplies 24,307 in-patients & 97,477 out patients treated	442 staff paid monthly salary 171 health units provided with medical supplies 204,263 out patients (160,199 males and 44,064 females), and 612 in patients were treated of various illnesses and ailments 22,210 (1,811 females) of the newly admitted prisoners were medically examined on admission. 2,400 newly admitted prisoners (291 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 2,689 prisoners (242 females) with Low Body Mass Index on admission and providing them with nutritional services. TB case detection rate for prisoners at entry medical screening is at 18% (262/1,436) while the TB cure rate is 77% (164/214). Malaria prevalence in prisons reduced from 37% to 32%	12 new health facilities were accredited by National Medical Stores
Indoor residual spraying conducted in 268 prisons units	Indoor residual spraying conducted in 237 prisons units	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,579,704.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,170.000
224001 Medical Supplies and Services	440,861.482
224006 Food Supplies	250,000.000
227001 Travel inland	14,500.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	10,391.781
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,234.500
263402 Transfer to Other Government Units	427,972.500
Total For Budget Output	**6,765,834.976**

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,579,704.713
	Non Wage Recurrent	1,186,130.263
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,176,301.765**
	Wage Recurrent	5,579,704.713
	Non Wage Recurrent	1,596,597.052
	Arrears	0.000
	AIA	0.000
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
A daily average of 85,237 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,006 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary A daily average of 79,153 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,902 female prisoners provided with 100% sanitary needs & undergarments	UPS has no control on prisoners' population
280 children staying with their mothers given special care for growth 85,237 prisoners and 13,796 staff dressed with a pair of uniform each.	301 children staying with their mothers given special care for growth 79,153 prisoners and 13,383 staff dressed with a pair of uniform each. Procured 1,000 office uniform suits for 1,000 Senior Officers	No variation
500 SSU staff provided with 2 pairs of specialized uniform Suits. 268 prisons provided with utilities _ water, electricity & firewood	Procured 1,102 pairs of specialized uniform suits for SSU staff and specialized uniform suits for 15 canine staff 269 prisons provided with utilities _ water, electricity & firewood	Three (03) new prison units opened at Rubirizi, Maracha and Moroto(W)

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10,912.5MT of maize grain produced for feeding prisoners. 1,415MT of seed produced to contribute to national food security	Produced 9,832MT of maize grain for prisoners' feeding worth 9.832bn from 7,803acres Produced 602MT of maize seed worth 3.612bn from 602 acres Produced 33MT of soya bean from 88 acres Produced 742MT of sunflower worth 1.855bn from 3,328 acres. 69 tractors, 1 bull dozer and other assorted farm machinery maintained 4 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	137,397.082
221003 Staff Training	66,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	103,999.999
221012 Small Office Equipment	462,373.099
223005 Electricity	1,066,208.400
223006 Water	2,297,395.640
223007 Other Utilities- (fuel, gas, firewood, charcoal)	427,143.660
224001 Medical Supplies and Services	904,883.739
224003 Agricultural Supplies and Services	12,560,641.750
224004 Beddings, Clothing, Footwear and related Services	7,076,658.990
224006 Food Supplies	36,211,904.707
227001 Travel inland	39,600.000
227003 Carriage, Haulage, Freight and transport hire	150,000.000
227004 Fuel, Lubricants and Oils	137,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183,337.991
352899 Other Domestic Arrears Budgeting	108,000.000
Total For Budget Output	**61,934,545.057**
Wage Recurrent	137,397.082
Non Wage Recurrent	61,689,147.975
Arrears	108,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**61,934,545.057**
	Wage Recurrent	137,397.082
	Non Wage Recurrent	61,689,147.975
	Arrears	108,000.000
	AIA	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
141 staff paid monthly salary Duty Free shop services offered to 125 staff _ materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores: 107 staff benefited from Duty Free Shop of which 17 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 13,570 members: Loan Portfolio is shs.9.8bn, Asset Portfolio is shs.11.7bn, share portfolio is shs.7.5bn and savings portfolio of shs.1.5bn	No variation
Staff spouses facilitated - 1 welfare project established at Rakai	Staff welfare improved through social welfare programs like staff canteens, guidance and counselling, holiday training for staff families and children in all 19 regions	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	681.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,500.000
224003 Agricultural Supplies and Services	29,000.000
227001 Travel inland	40,963.000
227003 Carriage, Haulage, Freight and transport hire	247.000
227004 Fuel, Lubricants and Oils	61,135.750
273102 Incapacity, death benefits and funeral expenses	99,300.000
282105 Court Awards	176,219.089
Total For Budget Output	**452,045.961**
Wage Recurrent	681.122
Non Wage Recurrent	451,364.839
Arrears	0.000
AIA	0.000
Total For Department	**452,045.961**
Wage Recurrent	681.122

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	451,364.839
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Prisons Production		
Departments		
N/A		
Develoment Projects		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1443 Revitilisation of prison Industries		
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
23 staff trained in industrial safety and modern production technologies Shs.1.167bn produced in Non-Tax Revenue	Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops Produced products worth shs.0.923bn in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		43,050.000
227004 Fuel, Lubricants and Oils		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,564.299
229201 Sale of goods purchased for resale		2,513,759.000
	Total For Budget Output	**2,629,373.299**
	GoU Development	2,629,373.299
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,629,373.299**
	GoU Development	2,629,373.299
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Phase II of PMIS enhancement ongoing	Completed installation of 3,000MT capacity silo storage facilities at Ruimi and Lugore prisons to reduce post-harvest loses Assorted security equipment to enhance security of prisons procured Phase II of PMIS enhancement completed: 7,574 prisoners' data captured from Upper, Murchison Bay and Luzira (W); re-engineering and enhancement for country wide coverage; installation and configuration of Enterprise Network Storage and backup system; installation of automated biometrics identification systems completed Procurement of assorted medical supplies for staff hospital done and delivery made.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	116,152.000
312121 Non-Residential Buildings - Acquisition	7,835,123.743
312211 Heavy Vehicles - Acquisition	1,040,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	602,431.000
312311 Classified Assets - Acquisition	559,443.553
352899 Other Domestic Arrears Budgeting	257,146.612
Total For Budget Output	**10,410,296.908**
GoU Development	10,153,150.296
External Financing	0.000
Arrears	257,146.612
AIA	0.000

Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Feasibility study for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry completed	Architectural designs for Prisons Training School at Kitalya developed. Completed the feasibility Study on Integrated Prisons Tannery and Footwear, Furniture & Garment Industry. Completed the feasibility Study on Prisons Infrastructure Upgrade and Development Project.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Construction of 552 staff houses completed. Construction of 25 prisoner wards in different stations completed	Completed fencing of prisons at Ngogwe, Nawanyago, Nabwigulu, Butagaya, Kamuli, Buyinja, Mityana, Loro, Amudat, Nakapiripirit, Makulubita, Ntwetwe, Kiruhura (W), Sanga, Kiryandongo and Buwambo to enhance prisons security Fencing of prisons at Kamwenge, Murchison Bay, Maiha, Nyenga, Buwunga, Ngenge, Paidha, Pece, Kiruhura and Kauga is ongoing Construction of 864 staff houses ongoing at different levels. Completed: 288 (Mpigi -8, Kitalya minimax – 70, Masaka Ssaza -10, Ngogwe-10, Sentema-10, Fort portal-10, Maiha -10, Jinja (M) -10, Kijjumba-20, Ragem-20, Luzira complex - 110); Plastering – 50 (Luzira); Roofed – 304 (Masaka-10, Muinaina 10, Hoima 10, Erute 10, Sanga 5, Kibaale 10, Magala 10, Ibuga 10, Mukungwe 5, Lukaya 10, Kitalya Farm 10, Bigasa 10, Mityana 10, Kauga -10, Kagadi – 10, Nkozi – 12, Kaweeri – 10, Kaliro 1 – 10, Kigandalo 10, Kiboga – 10, Nakisunga 10, Moroto – 10, Kyazanga – 10, Mitooma – 10, Ngoma -10, Nebbi 10, Kakumiro 12, Kakiika 10, Kaiti 10, Kagoma 10, Kabonera 1	The change in scope from two roomed to one roomed increased the number of staff houses There was change in strategy from contracting to using internal capacity using low-cost mechanisms

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		861,157.008
312111 Residential Buildings - Acquisition		2,513,415.985
312121 Non-Residential Buildings - Acquisition		324,600.000
	Total For Budget Output	**3,699,172.993**
	GoU Development	3,699,172.993
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:460119 Production and Productivity Enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
1,438 bales of cotton produced to support local textile industries	2,784 bales of cotton worth shs.4.176bn harvested from 5,007 acres	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		731,807.500
225204 Monitoring and Supervision of capital work		60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000.000
	Total For Budget Output	**1,191,807.500**
	GoU Development	1,191,807.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,301,277.401**
	GoU Development	15,044,130.789
	External Financing	0.000
	Arrears	257,146.612
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Departments

Department:001 Offender Education and Training

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Planted 20 acres of new forests and 12 acres of fruits	Planted and managed 12 new acres of forest at Ruimi and Ibuga prisons	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460052 Offender Rehabilitation and Re-integration

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
103 staff paid monthly salary 6,250 offenders (175 females) imparted with vocational skills 3,000 inmates trained in agricultural and vocational skills 200 inmates (25 females) trade tested in various vocational trades and awarded certificates	103 staff paid monthly salary 6,221 offenders (213 females, 6,008 males) imparted with vocational skills 2,906 Inmates were imparted with agricultural skills. 198 inmates (27 females and 171 males) internally trade tested in various vocational trades	The service received additional support on offender rehabilitation from JLOS
625 offenders (28F) on Formal Education & 625 (50F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	4,124 offenders (153 females) on Formal Education & 3,116 learners (139 females) on Adult Learning and Community Education learners facilitated with scholastic materials Patriotism training & civic orientation conducted for 7,014 inmates	The service received additional support on offender rehabilitation from JLOS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		16.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,170.810
221001 Advertising and Public Relations		9,944.000
221009 Welfare and Entertainment		28,750.249
224002 Veterinary supplies and services		53,036.500
224003 Agricultural Supplies and Services		346,050.000
227001 Travel inland		195,356.340
227004 Fuel, Lubricants and Oils		40,448.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		694,800.000
	Total For Budget Output	**1,449,572.454**
	Wage Recurrent	16.555
	Non Wage Recurrent	1,449,555.899
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,499,572.454**
	Wage Recurrent	16.555
	Non Wage Recurrent	1,499,555.899
	Arrears	0.000
	AIA	0.000

Department:002 Social Rehabilitation and re-integration

Budget Output:460052 Offender Rehabilitation and Re-integration

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities 16,250 offered (450F) spiritual & moral services	27,632 inmates (702 female) provided with counseling and guidance services – 80 peer counsellors were trained 7,839 inmates (207 females) imparted with life skills 275 inmates (69) females) successfully reintegrated back to their communities 15,751 offered (711 females) spiritual & moral services	The service received additional support on offender rehabilitation from JLOS
16,250 inmates facilitated with socializing skills _ games, music dance & drama 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	17,852 inmates facilitated with socializing skills _ games, music dance & drama 220 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change 14,095 inmates (935 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		11.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
211107 Boards, Committees and Council Allowances		58,620.000
227001 Travel inland		59,260.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	**135,391.071**
	Wage Recurrent	11.071
	Non Wage Recurrent	135,380.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,391.071**
	Wage Recurrent	11.071
	Non Wage Recurrent	135,380.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:06 Prisoners Management

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
6,092 staff paid monthly salaries An average of 1,956 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors	6,092 staff paid monthly salaries An average of 1,901 prisoners (93 females) delivered to 270 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 9,886 inmates (574 female) linked to actors in the criminal justice system.	The service received additional support from JLOS
PIAP Output: 16040205 Improved Human rights observance and practice		
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights		
Remand population reduced from 47.1% to 47.0% All lawful production warrants adhered to	Remand population reduced from 47.7% to 47.4% Adherence to all (100%) production & remand warrants through production of prisoners to court: 19,870 inmates were produced to court and released from courts	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,554,069.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,250.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		298,474.240
	Total For Budget Output	**1,965,793.721**
	Wage Recurrent	1,554,069.481
	Non Wage Recurrent	411,724.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,965,793.721**
	Wage Recurrent	1,554,069.481
	Non Wage Recurrent	411,724.240
	Arrears	0.000
	AIA	0.000

Department:002 Administration of Convicted Prisoners	
Budget Output:460053 Prisoners Management Services	

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1,442 staff paid monthly salaries 1,250 inmates (30 females) facilitated with transport on release 1,500 inmates (50 females) enrolled on prisoners earning scheme Sentence planning & management conducted for all convicted prisoners.	1,442 staff paid monthly salaries 5,594 convicted prisoners facilitated with transport upon release on their due dates 9,261 inmates enrolled on the prisoners' earning scheme.	The service received additional support from JLOS
12,050 convicts released on their due dates Prisons congestion regulated through internal transfer of 3,000 prisoners	5,594 convicted prisoners released on their due date Prisons congestion regulated through internal transfer of 4,344 inmates	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,264,466.239
211104 Employee Gratuity		146,121.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		24,500.000
273104 Pension		316,024.651
	Total For Budget Output	**3,763,612.290**
	Wage Recurrent	3,264,466.239
	Non Wage Recurrent	499,146.051
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,763,612.290**
	Wage Recurrent	3,264,466.239
	Non Wage Recurrent	499,146.051
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:06 Prisoners Management

Departments

N/A

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
Project:1443 Revitilisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19010207 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
Ten 30-seater buses and one (1) pickup for delivery of prisoners to court delivered		No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**141,580,957.893**
	Wage Recurrent	37,873,882.660
	Non Wage Recurrent	83,937,180.099
	GoU Development	19,404,225.989
	External Financing	0.000
	Arrears	365,669.145
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Management and Administration	
Departments	
Department:001 Finance and Administration	
Budget Output:000010 Leadership and Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits	Average of 3,994 in post staff and 1,896 pensioners received monthly payments
266 prisons & barracks supplied with utilities	All 269 prisons & barracks supplied with utilities
4 Prisons Council & 4 Top Management activities conducted	4 Prisons Council & 13 Top Management meetings held
Validated all the staff and updated their salaries and records	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions
266 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements	All 269 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements
247 vehicles and 64 motorcycles maintained and operational	267 vehicles and 64 motorcycles maintained and operational
Cleaning and sanitation activities conducted in all 266 prisons	Cleaning and sanitation activities conducted in all 269 prisons - good sanitation maintained. Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters. Minimum custodial standards ensured in all the 269 prisons - All are operational.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	36,441,074.808
211103 Statutory salaries	306,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353,213.000
211107 Boards, Committees and Council Allowances	580,000.288
221001 Advertising and Public Relations	80,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	10,080.000
221008 Information and Communication Technology Supplies.	376,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	287,778.000
221016 Systems Recurrent costs	168,250.000
222001 Information and Communication Technology Services.	500,000.000
223001 Property Management Expenses	160,000.000
223003 Rent-Produced Assets-to private entities	1,200,000.000
223005 Electricity	150,000.000
223006 Water	50,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,450.000
224001 Medical Supplies and Services	1,200,000.000
224006 Food Supplies	5,700,000.000
224009 Classified Expenditure	4,724,707.000
224011 Research Expenses	359,999.999
227001 Travel inland	551,671.000
227004 Fuel, Lubricants and Oils	1,457,264.000
228001 Maintenance-Buildings and Structures	207,000.000
228002 Maintenance-Transport Equipment	3,599,999.998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,000.000
228004 Maintenance-Other Fixed Assets	1,018,200.000
273104 Pension	9,370,583.639
273105 Gratuity	3,502,933.692
282101 Donations	95,000.000
352881 Pension and Gratuity Arrears Budgeting	1,492,115.101
352899 Other Domestic Arrears Budgeting	520,710.443
Total For Budget Output	**75,716,230.968**
Wage Recurrent	36,747,274.808
Non Wage Recurrent	36,956,130.616
Arrears	2,012,825.544
AIA	0.000
Total For Department	**75,716,230.968**
Wage Recurrent	36,747,274.808
Non Wage Recurrent	36,956,130.616
Arrears	2,012,825.544
AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Corporate Services	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
2,555 staff paid monthly salary Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted. Senior command training for 20 senior officers and intermediate command training for 40 officers completed	2,555 staff paid monthly salary 9 officers are undergoing management training at UMI 30 officers completed Junior Political Education and Leadership Course. 14 officers completed Senior Political Education and Leadership Course at NALI. 60 officers completed Intermediate Command and Staff Course (ICSC) at Luzira. 5 Senior officers completed Senior Command course at Bwebajja 58 are undergoing Intermediate Command and Staff Course at Luzira
300 staff completed Senior NCO's Command Course; 300 staff completed Junior NCO's Command Course; 250 staff completed Junior Command Course & 250 staff completed refresher course in Stores/Armory	302 staff completed the Senior NCO's Command Course 70 staff completed Junior Command Course at Luzira 293 stores personnel completed the refresher course 120 staff completed customer care training & 40 completed Human Rights training 510 staff completed training in Prevention and Countering Violent Extremism; 20 staff completed specialized training on the needs of female inmates, with a focus on rehabilitation and reintegration; 16 staff completed disability inclusion training 1,194 staff trained on financial management.
2,464 new recruit warders and wardresses recruited Ideological training for 200 officers and pre-retirement training for 90 officers conducted. Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.	1,107 recruit warders and wardresses recruited and training is ongoing Prisons public perception image improved through conducting 24 Press Releases, 24 Television and 48 Radio talk shows and visiting 45 media houses and participating in 12 National Functions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	23,678,178.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000.000
211107 Boards, Committees and Council Allowances	740,000.000
221001 Advertising and Public Relations	140,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	6,100,000.735
221005 Official Ceremonies and State Functions	410,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	98,000.000
221017 Membership dues and Subscription fees.	60,000.000
222001 Information and Communication Technology Services.	6,000.000
224006 Food Supplies	20,000.000
227001 Travel inland	788,000.000
227004 Fuel, Lubricants and Oils	299,999.712
Total For Budget Output	**32,394,178.447**
Wage Recurrent	23,678,178.000
Non Wage Recurrent	8,716,000.447
Arrears	0.000
AIA	0.000
Total For Department	**32,394,178.447**
Wage Recurrent	23,678,178.000
Non Wage Recurrent	8,716,000.447
Arrears	0.000
AIA	0.000

Department:003 Policy, Planning & Statistics

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

30 staff paid their monthly salaries	30 staff paid their monthly salaries
Annual performance review for FY2023/24 conducted	Annual performance review for FY2023/24 conducted
Annual Budgets, work plans for FY2025/26 & reports produced, 4 quarterly progress reports & 12 statistical reports produced	Four (4) performance progress reports and 12 monthly statistical abstracts produced

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Semi-annual performance review for FY2024/2025 Performance targets for FY2024/25 set 3 researched conducted	Performance targets for FY2024/2025 set and monitored Semi-annual performance review for FY2024/2025 conducted Conducted two (2) researches to inform management decisions. These include; Assessment of the risk and special needs of inmates on SGBV and assessment of special needs of refugees in UPS Development of four (4) internal policies ongoing to strengthen administration of prisons. These include health, ICT, Disability inclusion and training policies
Quarterly Monitoring & Evaluation of projects and activities conducted & 4 reports produced Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Monitoring and evaluation exercises of 3 development projects under Uganda Prisons conducted & 4 reports produced Completed production of data management tools - 10,350 copies of the 40 Prisons Books and 333,537 copies of the 78 Prisons Forms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		300,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,300.000
211107 Boards, Committees and Council Allowances		72,000.000
221008 Information and Communication Technology Supplies.		15,000.000
221011 Printing, Stationery, Photocopying and Binding		582,606.002
227001 Travel inland		146,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**1,266,906.002**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	966,906.002
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,266,906.002**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	966,906.002
	Arrears	0.000
	AIA	0.000

Department:004 Inspectorate & Quality Assurance

Budget Output:000014 Administrative and Support Services

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
457 staff paid their monthly salaries	457 staff paid their monthly salaries
Custodial standards enforced in 266 prisons. 12 inspections conducted, 12 reports produced	Minimum custodial standards maintained in 269 prisons
Conduct monthly inspections of 73 prisons production centers	Inspections conducted in all the 269 prisons; 12 reports produced Inspected 73 prisons production centers
Human Rights committees in 266 prisons facilitated and assessed quarterly	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 269 stations Service delivery standards and Human rights reviewed and enforced in 269 prisons Facilitated 67 Visiting Justices in Eastern and North Western region to conduct human rights inspections in 14 prison units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,870,577.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,000.000
221011 Printing, Stationery, Photocopying and Binding		237,999.999
227001 Travel inland		282,000.000
227004 Fuel, Lubricants and Oils		333,469.000
	Total For Budget Output	**3,864,045.999**
	Wage Recurrent	2,870,577.000
	Non Wage Recurrent	993,468.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,864,045.999**
	Wage Recurrent	2,870,577.000
	Non Wage Recurrent	993,468.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1643 Retooling of Uganda Prisons Service

Budget Output:000003 Facilities and Equipment Management

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1643 Retooling of Uganda Prisons Service	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail procured	50 computers, 51 Uninterruptible Power Backups, 40 printers, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail procured
3 internal systems of HRMIS, Internal Communication System, & Intercom supported	Procured 200 desktop phones for the rehabilitation function in 195 prisons
	Technical support for HRMIS provided: 13,869 Active staff, 2,031 pensioners and 2,628 inactive staff records uploaded on HRMIS database.
	Technical support for Internal Communication System provided to enable its accessibility at Prisons Headquarters, Kampala Extra, Kitalya, and Jinja for 500 registered users
	ICT machinery and equipment maintained in 20 prisons.
	Intercom System for Voice Communication System installed in Luzira women to facilitate communication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		128,420.699
222001 Information and Communication Technology Services.		660,121.202
	Total For Budget Output	**788,541.901**
	GoU Development	788,541.901
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**788,541.901**
	GoU Development	788,541.901
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:02 Safety and Security

Departments

Department:001 Security Operations

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460053 Prisoners Management Services	
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
484 staff paid monthly salary 16 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 266 prisons	484 staff paid monthly salary Security of the prisons enhanced; 17 dogs under canine unit trained & deployed Prisons intelligence operations coordinated - 247 JOC meetings coordinated, intelligence committees maintained in 19 regions and 269 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 269 prisons.
Completed land Surveying and titling of prisons land at Kigandalo, Bulaula, Isingiro, Masafu and Kibuku. Civil infrastructure maintenance conducted in all 266 prisons Complete double chain-link fencing of Isingiro, Buwambo & Alebtong prisons	Completed Land Surveying of prisons land at Arua, and Amudat prisons. Surveying and titling of prisons land at Nakapiripiti, Buvuma. Kihihi, Nakaseke and Nebbi is ongoing Completed boundary opening of prisons land at Nyabuhikye, Luzira SCOPIO, Kakiika, Kibuku, Masindi, Obongi, Aswa I, Aswa II, Aswa III and Bugungu. Civil infrastructure maintenance conducted in all 269 prisons. Chain linking of prisons at Buwambo, Isingiro, and Alebtong prisons ongoing Installation of dust extractors in the carpentry workshop at upper prison is ongoing. Construction of 24 prisoners' wards at Mukungwe, Loro, Maiha, Ntwetwe, Yumbe, Isingiro, Amolatar (W), Ngogwe, Bubulo, Nakasongola, Biiso, Masaka (W), Luzira (W), Lukaya, Awei, Isingiro, Kigandalo, Ruimi, Isimba, Amita, Aber, Rukooki, Sembabule, Arocha, Maiha ongoing at various levels Construction of 14 female prisoners' wards at Buwama, Kasaali, Lwengo, Kabula, Ikulwe, Kaliro, Buvuma, Ntengeru and other selected prisons in ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,889,964.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000.000
211107 Boards, Committees and Council Allowances	250,000.000
221009 Welfare and Entertainment	10,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000.000
224002 Veterinary supplies and services	69,700.000
224009 Classified Expenditure	2,875,292.000
227001 Travel inland	156,000.000
227004 Fuel, Lubricants and Oils	74,900.000
228001 Maintenance-Buildings and Structures	5,112,192.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.000
Total For Budget Output	**12,548,048.161**
Wage Recurrent	3,889,964.161
Non Wage Recurrent	8,658,084.000
Arrears	0.000
AIA	0.000
Total For Department	**12,548,048.161**
Wage Recurrent	3,889,964.161
Non Wage Recurrent	8,658,084.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Human Rights and Welfare

Departments

Department:001 Prisons Health Services

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/ AIDs drugs	Promoted health of staff and prisoners through supporting 715 (276 females) staff and 9,198 prisoners (1,585 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections -1,883 (1,541 males and 342 females) new HIV positive clients were enrolled into care. Stocked 71 Regional Prison ART facilities with HIV testing kits and HIV/ AIDs drugs - 10,751 patients (8,673 males; 2,078 females) living with HIV/ AIDS clients received ARVs/ART. 94% of persons living with HIV/AIDs (5,992/6,356) tested for Viral load were virally suppressed 71,910 prisoners (5,572 females and 66,338 males) were tested for HIV and assessed for TB on admission to prison. 33 pregnant and breast-feeding mothers identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		800,000.000
224006 Food Supplies		500,000.000
	Total For Budget Output	**1,300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,300,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460054 Prisons Welfare Services

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
442 staff paid monthly salary	442 staff paid monthly salary
159 health units provided with medical supplies	171 health units provided with medical supplies
97,228 in-patients & 389,909 out patients treated	823,765 out patients (651,848 males and 171,917 females), and 9,998 in patients were treated of various illnesses and ailments 71,910 (5,572 females) of the newly admitted prisoners were medically examined on admission. 7,828 newly admitted prisoners (1,128 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 8,655 prisoners (1,074 females) with Low Body Mass Index on admission and providing them with nutritional services. TB case detection rate for prisoners at entry medical screening is at 60% (864/1,436) while the TB cure rate is 86% (801/928). Malaria prevalence in prisons reduced from 41% to 39%
Indoor residual spraying conducted in 266 prisons	Indoor residual spraying conducted in 269 Prison units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,756,833.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000.000
224001 Medical Supplies and Services	1,506,880.001
224006 Food Supplies	1,000,000.000
227001 Travel inland	58,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000.000
263402 Transfer to Other Government Units	1,529,200.000
352899 Other Domestic Arrears Budgeting	370,000.000
Total For Budget Output	**17,394,913.001**
Wage Recurrent	12,756,833.000
Non Wage Recurrent	4,268,080.001
Arrears	370,000.000
AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**18,694,913.001**
	Wage Recurrent	12,756,833.000
	Non Wage Recurrent	5,568,080.001
	Arrears	370,000.000
	AIA	0.000
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
150 staff paid monthly salary A daily average of 85,237 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,006 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary A daily average of 79,153 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,881 female prisoners provided with 100% sanitary needs & undergarments	
280 children staying with their mothers given special care for growth 85,237 prisoners and 13,796 staff dressed with a pair of uniform each Dressed 1,000 Senior Officers with 2 pairs of office uniform suits	301 children staying with their mothers given special care for growth 79,153 prisoners and 13,383 staff dressed with a pair of uniform each. Procured 1,000 office uniform suits for 1,000 Senior Officers	
500 SSU staff provided with 2 pairs of specialised uniform Suits 15 canine staff provided with 2 pairs of specialised uniform suits 20,000 blankets procured for prisoners 266 prisons provided with utilities _ water, electricity & firewood.	Procured 1,102 pairs of specialized uniform suits for SSU staff and specialized uniform suits for 15 canine staff 269 prisons provided with utilities _ water, electricity & firewood	
21,825MT of maize grain produced for feeding prisoners. 2,830MT of seed produced to contribute to Food Security	Produced 25,329MT of maize grain for prisoners' feeding worth 25.329bn from 13,386acres Produced 1,733.29MT of maize seed worth 10.340bn from 1,419.3 acres Produced 154MT of soya bean from 463 acres Produced 1,360MT of sunflower worth 3.57bn from 4,563 acres 69 tractors, 1 bulldozer and other assorted farm machinery maintained 8 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	
NA	NA	

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		936,148.000
221003 Staff Training		200,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		211,999.998
221012 Small Office Equipment		612,999.999
223005 Electricity		3,554,028.000
223006 Water		7,004,255.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,700,000.000
224001 Medical Supplies and Services		2,691,135.001
224003 Agricultural Supplies and Services		21,322,170.001
224004 Beddings, Clothing, Footwear and related Services		19,774,055.148
224006 Food Supplies		99,863,530.852
227001 Travel inland		132,000.000
227003 Carriage, Haulage, Freight and transport hire		200,000.000
227004 Fuel, Lubricants and Oils		550,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		240,000.000
352882 Utility Arrears Budgeting		2,942,000.000
352899 Other Domestic Arrears Budgeting		6,032,000.000
	Total For Budget Output	**167,972,322.000**
	Wage Recurrent	936,148.000
	Non Wage Recurrent	158,062,174.000
	Arrears	8,974,000.000
	AIA	0.000
	Total For Department	**167,972,322.000**
	Wage Recurrent	936,148.000
	Non Wage Recurrent	158,062,174.000
	Arrears	8,974,000.000
	AIA	0.000

Department:003 Social Welfare Services

Budget Output:460054 Prisons Welfare Services

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
141 staff paid monthly salary Duty Free shop services offered to 500 staff _ materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores: 510 staff benefited with 73 staff benefiting for the first time leading to a total of 2,992 beneficiaries Operations of the Prisons SACCO enhanced; Membership has increased to 13,570 members: Loan Portfolio is shs.9.8bn, Asset Portfolio is shs.11.7bn, share portfolio is shs.7.5bn and savings portfolio of shs.1.5bn
Staff spouses facilitated. 1 welfare project established at Jinja Complex	Established two poultry projects for staff spouses at Jinja (M) and Masaka (M) with 130 beneficiaries and 156 beneficiaries respectively Staff welfare improved through social welfare programs like staff canteens, guidance and counselling, holiday training for staff families and children in all 19 regions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		880,261.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		178,000.000
224003 Agricultural Supplies and Services		44,000.000
227001 Travel inland		80,000.000
227003 Carriage, Haulage, Freight and transport hire		186,915.000
227004 Fuel, Lubricants and Oils		244,543.000
229201 Sale of goods purchased for resale		1,500,000.000
273102 Incapacity, death benefits and funeral expenses		326,000.000
282105 Court Awards		413,588.000
	Total For Budget Output	**3,853,307.000**
	Wage Recurrent	880,261.000
	Non Wage Recurrent	2,973,046.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,853,307.000**
	Wage Recurrent	880,261.000
	Non Wage Recurrent	2,973,046.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Prisons Production	
Departments	
N/A	
Development Projects	
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		2,200.000
312231 Office Equipment - Acquisition		63,486.933
	Total For Budget Output	**65,686.933**
	GoU Development	65,686.933
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**65,686.933**
	GoU Development	65,686.933
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitilisation of prison Industries	
Budget Output:460055 Production & productivity enhancement	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
90 staff trained in industrial safety and modern production technologies Shs. 4.669bn generated NTR through production of furniture for MDAs	Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops Generated shs.3.3bn in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		90,000.000
227004 Fuel, Lubricants and Oils		80,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,000.000
229201 Sale of goods purchased for resale		4,084,546.318
	Total For Budget Output	**4,334,546.318**
	GoU Development	4,334,546.318
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,334,546.318**
	GoU Development	4,334,546.318
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Budget Output:000003 Facilities and Equipment Management

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
Establishment of Silo Storage facilities at Ruimi and Lugore prisons farms completed	Completed installation of 3,000MT capacity silo storage facilities at Ruimi and Lugore prisons to reduce post-harvest loses
Assorted security equipment to enhance security of 266 prisons procured	Assorted security equipment to enhance security of prisons procured
Phase II of PMIS enhancement started on	Phase II of PMIS enhancement completed: 7,574 prisoners' data captured from Upper, Murchison Bay and Luzira (W); re-engineering and enhancement for country wide coverage; installation and configuration of Enterprise Network Storage and backup system; installation of automated biometrics identification systems completed
Assorted medical supplies for staff hospital procured	Procurement of assorted medical supplies for staff hospital done and delivery made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		1,000,000.000
225201 Consultancy Services-Capital		593,309.000
312121 Non-Residential Buildings - Acquisition		9,000,315.861
312211 Heavy Vehicles - Acquisition		1,040,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		1,064,000.000
312311 Classified Assets - Acquisition		4,734,861.144
352899 Other Domestic Arrears Budgeting		491,284.233
	Total For Budget Output	**17,923,770.238**
	GoU Development	17,432,486.005
	External Financing	0.000
	Arrears	491,284.233
	AIA	0.000

Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
Architectural Designs for Prisons Training School at Kitalya developed	Architectural designs for Prisons Training School at Kitalya developed.
Conduct feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry	Completed the feasibility Study on Integrated Prisons Tannery and Footwear, Furniture & Garment Industry. Completed the feasibility Study on Prisons Infrastructure Upgrade and Development Project.

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
Construct 40 staff houses at Aswa I & II 4 prisoner wards of 100 prisoners' capacity constructed at Aswa I (2) & Aswa II (2). Chain-link fencing of kauga, pece and kiruhura prisons completed	Completed fencing of prisons at Ngogwe, Nawanyago, Nabwigulu, Butagaya, Kamuli, Buyinja, Mityana, Loro, Amudat, Nakapiripirit, Makulubita, Ntwetwe, Kiruhura (W), Sanga, Kiryandongo and Buwambo to enhance prisons security Fencing of prisons at Kamwenge, Murchison Bay, Maiha, Nyenga, Buwunga, Ngenge, Paidha, Pece, Kiruhura and Kauga is ongoing Construction of 864 staff houses ongoing at different levels. Completed – 288, Plastering – 50, Roofed – 314, Roofing - 80, Beam level-60, Foundation:72 Construction of six (6) prisoner wards of 100 prisoners' capacity each ongoing at Amita (2) on beam level, Isimba (2) on Window level and Ruimi (2) is on-going – roofing level Completed fencing and solar lighting of prisons farms at Aswa I and Aswa II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,099,999.999
312111 Residential Buildings - Acquisition	4,951,711.767
312121 Non-Residential Buildings - Acquisition	700,000.000
Total For Budget Output	**7,751,711.766**
GoU Development	7,751,711.766
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:460119 Production and Productivity Enhancement	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
2,875 bales of cotton produced from 2,875 acres Develop the UPS Strategic Development Plan VI & results framework	2,784 bales of cotton worth shs.3.787bn harvested from 5,007 acres Completed development of the UPS Strategic Development Plan VI & results framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,526,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.000
Total For Budget Output	**5,426,000.000**
GoU Development	5,426,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**31,101,482.004**
GoU Development	30,610,197.771
External Financing	0.000
Arrears	491,284.233
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Departments

Department:001 Offender Education and Training

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Planted 100 acres of new forest and 50 acres of fruits	Planted and managed 63 new acres of forest at Aloi Ongom, Awei, Bugungu Y.P, Aswa I, Kitalya, Isimba, Kasanje Maiha, Ibuga and Ruimi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	50,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:460052 Offender Rehabilitation and Re-integration

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
103 staff paid monthly salary	103 staff paid monthly salary
25,000 offenders (700 females) imparted with vocational skills	23,310 offenders (710 females, 22,600 males) imparted with vocational skills
12,000 inmates trained in agricultural skills	12,198 Inmates were imparted with agricultural skills.
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	806 inmates (96 females and 710 males) internally trade tested in various vocational trades
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	4,124 offenders (153 females) on Formal Education & 3,116 learners (139 females) on Adult Learning and Community Education learners facilitated with scholastic materials
Patriotism training & civic orientation conducted for 35,000 inmates	Patriotism training & civic orientation conducted for 34,805 inmates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	641,013.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,653.000
221001 Advertising and Public Relations	24,480.000
221009 Welfare and Entertainment	74,000.000
224002 Veterinary supplies and services	80,000.000
224003 Agricultural Supplies and Services	1,070,000.000
227001 Travel inland	409,760.000
227004 Fuel, Lubricants and Oils	244,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,540,000.000
229201 Sale of goods purchased for resale	370,000.000
Total For Budget Output	**4,707,706.000**
Wage Recurrent	641,013.000
Non Wage Recurrent	4,066,693.000
Arrears	0.000
AIA	0.000
Total For Department	**4,757,706.000**
Wage Recurrent	641,013.000
Non Wage Recurrent	4,116,693.000
Arrears	0.000
AIA	0.000

Department:002 Social Rehabilitation and re-integration

Budget Output:460052 Offender Rehabilitation and Re-integration

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
50,000 inmates given rehabilitative guidance & counselling	78,540 inmates (3,691 female) provided with counseling and guidance services – 80 peer counsellors were trained
35,000 inmates (800 females) imparted with life skills	34,960 inmates (782 females) imparted with life skills
1,300 inmates reintegrated back to their communities	1,340 inmates (273 females) reintegrated back to their communities
65,000 offered (1,800F) spiritual & moral services	74,859 offered (1,627 females) spiritual & moral services
65,000 inmates facilitated with socializing skills _ games, music dance & drama	68,154 inmates facilitated with socializing skills _ games, music dance & drama
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	1065 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change
	44,259 inmates (3,262 female) linked to their families and relatives through maintaining social relations between inmates and the outside world

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,783,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,000.000
211107 Boards, Committees and Council Allowances		262,000.000
227001 Travel inland		226,000.000
227004 Fuel, Lubricants and Oils		42,000.000
	Total For Budget Output	**2,341,000.000**
	Wage Recurrent	1,783,000.000
	Non Wage Recurrent	558,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,341,000.000**
	Wage Recurrent	1,783,000.000
	Non Wage Recurrent	558,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management

Departments

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Administration of Remand Prisoners	
Budget Output:460053 Prisoners Management Services	
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies	
Programme Intervention: 160506 Strengthen response to crime	
6,092 staff paid monthly salaries An average of 1,896 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors	6,092 staff paid monthly salaries An average of 1,811 prisoners (89 females) delivered to 270 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 21,439 inmates (2,342 female) linked to actors in the criminal justice system.
PIAP Output: 16040205 Improved Human rights observance and practice	
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights	
Remand population reduced from 47.7% to 47.0% All lawful production warrants adhered to 100%	Remand population reduced from 47.7% to 47.3%. Adherence to all (100%) production & remand warrants through production of prisoners to court: 89,905 inmates were produced to court and released from courts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		40,627,584.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		441,000.000
221011 Printing, Stationery, Photocopying and Binding		12,000.000
227004 Fuel, Lubricants and Oils		2,608,992.000
	Total For Budget Output	**43,689,576.000**
	Wage Recurrent	40,627,584.000
	Non Wage Recurrent	3,061,992.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,689,576.000**
	Wage Recurrent	40,627,584.000
	Non Wage Recurrent	3,061,992.000
	Arrears	0.000
	AIA	0.000

Department:002 Administration of Convicted Prisoners

Budget Output:460053 Prisoners Management Services

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
1,442 staff paid monthly salaries	1,442 staff paid monthly salaries
5,000 inmates (120 females) facilitated with transport on release	22,496 convicted prisoners facilitated with transport upon release on their due dates
6,000 inmates (200 females) enrolled on prisoners earning scheme	44,211 inmates enrolled on the prisoners' earning scheme
Sentence planning & management conducted for all convicted prisoners.	22,496 convicted prisoners released on their due dates
Prisons congestion regulated through internal transfer of 12,000 prisoners	Prisons congestion regulated through internal transfer of 18,885 inmates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		17,559,757.707
211104 Employee Gratuity		583,999.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000.000
227001 Travel inland		36,000.000
227004 Fuel, Lubricants and Oils		98,000.000
273104 Pension		573,301.000
	Total For Budget Output	**18,865,058.431**
	Wage Recurrent	17,559,757.707
	Non Wage Recurrent	1,305,300.724
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,865,058.431**
	Wage Recurrent	17,559,757.707
	Non Wage Recurrent	1,305,300.724
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:06 Prisoners Management

Departments

N/A

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
Project:1443 Revitilisation of prison Industries	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 19010207 Justice delivery systems automated	
Programme Intervention: 190101 Automate and Integrate information management systems	
Three 30-seater buses, and one pickup, procured for delivery of prisoners to court	Procurement of ten 30-seater buses, two (2) pickups and 01 truck for delivery of prisoners to court completed. Vehicles have been delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		1,000,000.000
	Total For Budget Output	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,000,000.000**
	GoU Development	1,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**423,253,549.165**
	Wage Recurrent	142,670,590.676
	Non Wage Recurrent	231,935,875.789
	GoU Development	36,798,972.923
	External Financing	0.000
	Arrears	11,848,109.777
	AIA	0.000

VOTE: 145 Uganda Prisons Service

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	12.460	45,449,039,216.823
	Total	**12.460**	**45,449,039,216.823**

VOTE: 145 Uganda Prisons Service

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	**0.000**	**3,941,922.527**
SubProgramme : 02 Security	***0.000***	***3,941,922.527***
Sub-SubProgramme : 03 Human Rights and Welfare	**0.000**	**3,941,922.527**
Department Budget Estimates		
Department: 001 Prisons Health Services	0.000	**3,941,922.527**
Project budget Estimates		
Total for Vote	**0.000**	**3,941,922.527**

VOTE: 145 Uganda Prisons Service

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming and equity
Issue of Concern:	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers and children. Their needs vary by category.
Planned Interventions:	280 babies staying with their mothers in prisons given care. Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu Provision of sanitary towels and undergarments to all female inmates Care for sick and elderly prisoners
Budget Allocation (Billion):	2.510
Performance Indicators:	Number of children staying with their mothers in prison Number of day care centers supported Number of sick prisoners and staff supported Percentage provision of sanitary items to all female prisoners
Actual Expenditure By End Q4	2.51
Performance as of End of Q4	290 babies staying with their mothers in prison provided with nutritional support for growth and development Providing sanitary items to all prisoners - a daily average of 3,902 female prisoners provided with adequate sanitary towels Female staff constitute 30.5% of the total establishment. All new constructions have provisions for people with disabilities.
Reasons for Variations	UPS has no control on the number of babies with their mothers in custody

ii) HIV/AIDS

Objective:	To offer adequate and appropriate support to HIV patients
Issue of Concern:	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis. HIV prevalence rate among prisoners is 15% and 12.5% among staff.
Planned Interventions:	Nutritional supplementation to HIV/AIDS patients Improve health care & strengthen clinical laboratories Provision of assorted medical equipment Health promotion, counselling & testing and treatment
Budget Allocation (Billion):	1.300
Performance Indicators:	Proportion of HIV/AIDS patients supported with nutritional supplements.
Actual Expenditure By End Q4	1.3

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Performance as of End of Q4	Promoted health of staff and prisoners through supporting 715 (276 females) staff and 9,198 prisoners (1,585 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections -1,883 (1,541 males and 342 females) new HIV positive clients were enrolled into care. Improved the welfare of prisoners through identifying 8,655 prisoners (1,074 females) with Low Body Mass Index on admission and providing them with nutritional services. TB case detection rate for prisoners at entry medical screening is at 60% (864/1,436) while the TB cure rate is 86% (801/928). 71,910 (5,572 females) newly admitted prisoners were given information on HIV, TB and STIs. 71,910 of the newly admitted prisoners in all prison units were medically examined & given their results. These included 66,338 males and 5,572 females
Reasons for Variations	The service received support from CDC for HIV/AIDS and TB management

iii) Environment

Objective:	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern:	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation.
Planned Interventions:	Planting 100 acres of new forest & 50 acres of fruits Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of acres planted with trees per year.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Established 63 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
Reasons for Variations	The variation was due to prolonged drought that affected planting seasons

iv) Covid

VOTE: 146 Public Service Commission (PSC)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.481	3.481	3.481	3.442	100.0 %	99.0 %	98.9 %
	Non-Wage	8.654	11.804	11.804	11.692	136.0 %	135.1 %	99.1 %
Devt.	GoU	0.000	1.250	1.250	1.237	1,388,904.3 %	1,374,459.7 %	99.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
Total GoU+Ext Fin (MTEF)		**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
Total Vote Budget Excluding Arrears		**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**

VOTE: 146 Public Service Commission (PSC)

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0%**
Sub SubProgramme:01 Public Service Selection and Recruitment	12.135	16.535	16.535	16.371	136.3 %	134.9 %	99.0%
Total for the Vote	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**

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

(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:01 Public Service Selection and Recruitment

Sub Programme: 03 Human Resource Management

0.112	Bn Shs	Department : 002 Finance and Administration
		Reason: Balance on salary payments due to unfilled positions in the staff structure.

Items

0.070	UShs	273104 Pension
		Reason: Two pensioners passed on and some pensioners did not get letters of administration.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14040202 Appeals of the DSC decisions handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of appeals of DSC decisions handled	Percentage	100%	100%
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of LG performance assessment reports produced	Number	145	21
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
Department:001 Guidance and Monitoring			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of vacancies declared within the year filled	Percentage	95%	95%
PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Commissionners trained	Number	150	98
Number of DLGs with fully constituted DSC	Number	70	97
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of trainings and support supervision to entities conducted	Number	2	2

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number Audit reports produced	Number	4	4

PIAP Output: 14910104 Audit and Risk Management coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of vacancies declared within the year filled	Percentage	95%	95%

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Stage of developing Client Charter	Text	Charter operationalised	Charter operationalised
Number of rewards and sanctions cases handled	Number	5	7
Number of staff paid by 28th of every month	Number	105	96
Number of pensioners paid by 28th of every month	Number	35	26

PIAP Output: 14910103 Human resources managed in the Ministry

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HR Managers trained	Number	8	8

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14910107 Procurement and Disposal Services coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of procurement reports produced and submitted	Number	4	4

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:002 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports produced	Number	4	4

PIAP Output: 14910111 Cross cutting issues mainstreamed

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	4	3

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14910113 Planning and Budgeting Services coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of statutory reports produced and submitted	Number	8	8

Budget Output: 000019 ICT Services

PIAP Output: 14910112 Information Technology Coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of IT equipment operational	Percentage	90%	90%

Budget Output: 000075 Registration Services

PIAP Output: 14910108 Records Management coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of mails received, processed and dispatched	Percentage	95%	98%

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of vacancies declared within the year filled	Percentage	95%	95%

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Programme:14 Public Sector Transformation

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Department:004 Selection Systems Department (SSD)

Budget Output: 320014 Examinations and Assessments

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff trained in competence based recruitment systems	Number	8	0

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	1
Number of Jobs with profiled compendium of competencies	Number	60	60

PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	0

PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Commissions equipped with assistive devises	Percentage	10%	0%

Project:1674 Retooling of Public Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Offices retooled	Number	25	5

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Performance highlights for the Quarter

Two appeals from Kyenjojo (1) and Namutumba (1) which was against the nomination of DSC Chairperson were handled.
58 Members of DSCs were approved from 24 Districts as follows: Bugiri (1), Kiruhura (1), Kabale (3), Oyam (2), Pader ((2), Iganga (4), Namutumba (2), Jinja (3), Tororo (3), Mbarara (1), Nebbi (2), Serere (4), Kumi (3), Kayunga (4), Rubirizi (3), Zombo (4), Bukedea (2), Lira (4), Luwero (3), Apac (2), Kween (1), Abim (2), Kiboga (1), Namayingo (1).
1,066 vacancies filled as follows: 917 Appointment, 27 Appointment (Probation Waived), 1 Non-Renewable Local contract, 1 Renewal of contract, 9 Appointment on retrospective renewal of local contract, 96 Appointment on Probation, 8 Appointment on Transfer of Service, 7 Appointment on transfer within the service.
Nine (9) DSCs, Two (2) CSCs and Seven (7) MDAs were supported in administration of competence and other general aptitude examinations. The DSCs/ CSCs were: Mityana, Rukungiri, Sheema, Apac, Oyam, Agago, Tororo, Namutumba and Koboko. The Cities are Fort Portal and Lira Cities. While the MDAs included Uganda Wildlife Authority, Uganda Wildlife Research and Training College, Local Government Finance Commission, National Lotteries and Gaming Regulatory Board, Uganda Tourism Board, Uganda National Mining Company, Uganda Retirement Benefits and Regulatory Authority.
Two (2) competence selection items were developed and used under UTB. In addition, 55 batteries of assessment items for different competence were developed. These included Visioning (seeing the big picture); making effective decisions, changing and improving, planning & organizing, technological savvy, resource management, Leading and Communication, building Capacity and change Management.
Thirty-five (35) general aptitude instruments reviewed and used in assessment of applicants. Two work samples/ skills tests and two in-tray assessment.

Variances and Challenges

As at the end of fourth quarter (Q4), FY 2024/25, the budget performance of the commission was as follows:

Wage:
By end of Q4, Ushs 3.481 billion, representing 100% of the approved budget for wage, was released. Of the approved budget for wage, the commission spent Ushs 3.444 billion, representing 99%, by end of Q4. Of the total released budget for wage, 98.9% was spent by end of Q4.

Non-Wage:
By end of Q4, Ushs 11.804 billion, representing 136% of the approved budget for non-wage was released. Of the approved budget for non-wage, Ushs 11.692 billion, representing 135.1% was spent by end of Q4. Of the total released budget for non-wage, 99.1% was spent by end of Q4.

Development:
By end of Q4, Ushs 1.250 billion was released, representing 1,388,904.3% of the approved development budget for FY 2024/25. Of the approved development budget, Ushs 1.237 billion was spent by end of Q4. This represented 1,374,459.7% of the approved development budget and 99% of the released development budget.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
Sub SubProgramme:01 Public Service Selection and Recruitment	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.000	1.250	1.250	1.237	1,388,904.3 %	1,374,211.7 %	99.0 %
000005 Human Resource Management	4.761	4.761	4.761	4.611	100.0 %	96.8 %	96.8 %
000007 Procurement and Disposal Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	99.9 %	100.0 %
000014 Administrative and Support Services	2.531	2.531	2.531	2.531	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000049 Recruitment services	2.818	5.608	5.608	5.608	199.0 %	199.0 %	100.0 %
000075 Registration Services	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
320014 Examinations and Assessments	1.207	1.567	1.567	1.567	129.8 %	129.8 %	100.0 %
390026 Development of Selection tools	0.294	0.294	0.294	0.294	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.481	3.481	3.481	3.442	100.0 %	98.9 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.425	0.425	0.425	0.425	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.539	4.525	4.525	4.525	178.2 %	178.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.100	0.700	0.700	0.700	700.0 %	700.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.962	1.252	1.252	1.252	130.1 %	130.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.435	0.709	0.709	0.709	163.1 %	163.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.645	0.645	0.645	0.645	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
273104 Pension	0.298	0.298	0.298	0.228	100.0 %	76.6 %	76.6 %
273105 Gratuity	1.098	1.098	1.098	1.056	100.0 %	96.2 %	96.2 %
312221 Light ICT hardware - Acquisition	0.000	0.300	0.300	0.296	333,337.0 %	329,290.4 %	98.8 %
Total for the Vote	**12.135**	**15.585**	**15.585**	**15.430**	**128.4 %**	**127.2 %**	**99.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**12.135**	**16.535**	**16.535**	**16.371**	**136.26 %**	**134.91 %**	**99.01 %**
Sub SubProgramme:01 Public Service Selection and Recruitment	**12.135**	**16.535**	**16.535**	**16.371**	**136.26 %**	**134.91 %**	**99.0 %**
Departments							
001 Guidance and Monitoring	2.868	5.658	5.658	5.658	197.3 %	197.3 %	100.0 %
002 Finance and Administration	7.766	7.766	7.766	7.616	100.0 %	98.1 %	98.1 %
004 Selection Systems Department (SSD)	1.501	1.861	1.861	1.861	124.0 %	124.0 %	100.0 %
Development Projects							
1674 Retooling of Public Service Commission	0.000	1.250	1.250	1.237	1,388,904.3 %	1,374,459.7 %	99.0 %
Total for the Vote	**12.135**	**16.535**	**16.535**	**16.371**	**136.3 %**	**134.9 %**	**99.0 %**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Public Service Selection and Recruitment		
Departments		
Department:001 Guidance and Monitoring		
Budget Output:000049 Recruitment services		
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Concluded all disciplinary cases received in the quarter	No disciplinary cases were submitted	
PIAP Output: 14040202 Appeals of the DSC decisions handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
All appeals submitted reviewed and concluded	Two appeals from Kyenjojo (1) and Namutumba (1) which was against the nomination of DSC Chairperson were handled.	
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Workshop resolutions implemented	Conference resolutions were not yet been communicated to the D/CSCs.	The delay in Communicating the resolutions has been due to on-going prioritizing RAPEX.
All newly appointed members inducted	This activity was not done in Q4 as RAPEX activities were prioritized	
18 District Service Commissions audited	This activity was not done in Q4 as RAPEX activities were prioritized	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.628
221004 Recruitment Expenses	270,959.689
227001 Travel inland	205,234.000
227004 Fuel, Lubricants and Oils	52,536.000
211101 General Staff Salaries	94,055.648
221004 Recruitment Expenses	351,169.595
221016 Systems Recurrent costs	600,000.000
227001 Travel inland	264,600.000
227004 Fuel, Lubricants and Oils	225,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,056.000
221004 Recruitment Expenses	108,622.075

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**538,730.317**
	Wage Recurrent	0.000
	Non Wage Recurrent	538,730.317
	Arrears	0.000
	AIA	0.000
	Total For Department	**538,730.317**
	Wage Recurrent	0.000
	Non Wage Recurrent	538,730.317
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000034 Education and Skills Development

PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140502 Develop and operationalize an e-document management system

Guidance & Monitoring Staff trained in Recruitment and Human Resource Management	No staff were trained in Recruitment and Human Resource Management in Q4	Implementation of RAPEX activities was prioritised in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	13,384.213
Total For Budget Output	**13,384.213**
Wage Recurrent	0.000
Non Wage Recurrent	13,384.213
Arrears	0.000
AIA	0.000

Budget Output:000049 Recruitment services

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Vacancies declared filled	1,066 vacancies filled as follows: (i) 917 Appointment (ii) 27 Appointment (Probation Waived) (iii) 1 Non-Renewable Local contract. (iv) 1 Renewal of contract (v) 9 Appointment on retrospective renewal of local contract (vi) 96 Appointment on Probation (vii) 8 Appointment on Transfer of Service (viii)7 Appointment on transfer within the service	Implementaion of RPAEX increased the vacancies declared and filled
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
12 Commission Meetings held	18 Commission meetings were held. (9 normal, 6 for DSC and 3 other meetings)	The increase in Meetings is explained by the implementation of RAPEX
E-recruitment System upgraded	Procurement of consultancy services, contract signing, initial requirements gathering and system specifications were done. Purchased a new server for the system under the consultancy.	Procurement of the consultancy service and contract signing took place in the last half of quarter 4
All qualifying applicants affected by RAPEX interviewed and successful ones appointed	A total of 969 Rationalization of Government Agencies and Expenditure (RAPEX) affected employees were appointed.	The other institutions such as Uganda Microfinance Regulatory Authority (UMRA) that were not main-streamlined will be streamlined in Fy 2025/26.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.628
221004 Recruitment Expenses	270,959.689
227001 Travel inland	205,234.000
227004 Fuel, Lubricants and Oils	52,536.000
211101 General Staff Salaries	94,055.648
221004 Recruitment Expenses	351,169.595
221016 Systems Recurrent costs	600,000.000
227001 Travel inland	264,600.000
227004 Fuel, Lubricants and Oils	225,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,056.000
221004 Recruitment Expenses	108,622.075
Total For Budget Output	**1,535,225.243**
Wage Recurrent	94,055.648

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,441,169.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,548,609.456**
	Wage Recurrent	94,055.648
	Non Wage Recurrent	1,454,553.808
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14910104 Audit and Risk Management coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Quarterly Internal audit reports produced and submitted to Management and MoFPED	Q4 Internal Audit report was produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 14910103 Human resources managed in the Ministry

Programme Intervention: 140502 Develop and operationalize an e-document management system

Held meetings to reward best performers and sanctioned indisciplined staff; sensitised members on the rewards and Sanctions Framework	Two (2) meetings were held in Q4. One (1) staff was appreciated for good performance and one (1) staff was sanctioned.	
Sensitised and disseminated the PSC Client Charter to Staff and the general public	Sensitisation was done on the Africa Public Service Day at Kololo.	
Processed salaries, pensions and gratuities of staff, retirees/ beneficiaries, and Commission Members promptly	97 Staff and 26 Pensioners were paid Salaries and Pensions.	Some two Pensioners died.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	795,356.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,900.000
212102 Medical expenses (Employees)	15,300.000
224004 Beddings, Clothing, Footwear and related Services	8,750.001
227001 Travel inland	4,907.717
273102 Incapacity, death benefits and funeral expenses	12,500.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273104 Pension		52,718.661
273105 Gratuity		760,113.386
	Total For Budget Output	**1,704,546.241**
	Wage Recurrent	795,356.476
	Non Wage Recurrent	909,189.765
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14910107 Procurement and Disposal Services coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Quarterly procurement reports produced and submitted to Management and PPDA	One quarterly report was produced and submitted to management and. PPDA in Q4	
Handled procurement processes in accordance with the PPDA Act and Regulations	37 procurements processes were handled in accordance with the PPDA Act and Regulations	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		520.000
	Total For Budget Output	**520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	520.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14910111 Cross cutting issues mainstreamed		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Provided counselling services, social support, held Awareness Campaigns, and facilitated Care and treatment	One (1) sensitisation and awareness campaign on HIV/AIDS was held in Q4. World AIDS day awareness activities such as counselling, dissemination of information on HIV/AIDS, was conducted. International Candle Lighting Day was celebrated at the Commission. Staff affected continued to be facilitated with care and treatment. In Q4, two (3) Staff received social support.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26.000
	Total For Budget Output	**26.000**
	Wage Recurrent	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Term of Reference for development of recruitment and deployment guidelines developed	Term of Reference for development of recruitment and deployment guidelines developed and discussed by the Committee.	RAPEX implementation was prioritised.
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Staff trained in Project Management, and Certified in Information Communication Technology	No Staff was trained in Project Management in Q4; and no staff was trained and certified in Information Technology Infrastructure Library (ITIL).	All ICT staff were trained and certified in Information Technology Infrastructure Library (ITIL) in Q1 and Q2.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990.000
221001 Advertising and Public Relations	18,296.500
221007 Books, Periodicals & Newspapers	18,321.374
221009 Welfare and Entertainment	92,205.780
221011 Printing, Stationery, Photocopying and Binding	54,999.999
221012 Small Office Equipment	6,200.000
221016 Systems Recurrent costs	25,000.000
223001 Property Management Expenses	20,220.855
223004 Guard and Security services	17,635.000
223005 Electricity	12,875.000
223006 Water	17,705.000
223901 Rent-(Produced Assets) to other govt. units	128,572.898
227001 Travel inland	52,671.982
227004 Fuel, Lubricants and Oils	27,727.200
228001 Maintenance-Buildings and Structures	53,899.999
228002 Maintenance-Transport Equipment	211,778.112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	67,194.349
Total For Budget Output	**828,294.048**
Wage Recurrent	0.000
Non Wage Recurrent	828,294.048

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14050310 Vacant positions filled with Competent staff

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

	Q3 Performance Report was prepared in Q4.	

PIAP Output: 14910113 Planning and Budgeting Services coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Q3 Performance Report, and the Final Estimates produced	Q3 Performance Report was prepared in Q4.	
Financial statements for nine months ending 31st March	In Q4, financial Statements for nine months ending 31st March 2025 were produced	
Final PSC Strategy for FY 2025/26 - 2029/30 produced	In Q4, the final Public Service Commission Strategic Plan FY 2025/26 – 2029/30 was produced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221003 Staff Training	4,250.000
221011 Printing, Stationery, Photocopying and Binding	15,200.384
Total For Budget Output	**31,950.384**
Wage Recurrent	0.000
Non Wage Recurrent	31,950.384
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 14910112 Information Technology Coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Assorted supplies purchased	Keyboards, mouse, adapter cables and power extensions purchased	
MDA Module on E-recruitment deployed	MDA Module was under development as part of the E-Recruitment upgrade consultancy	Procurement of the consultancy services and contract signing took place late - in the last half of quarter 4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172.000
221003 Staff Training	3,800.000
221008 Information and Communication Technology Supplies.	26,200.000
222001 Information and Communication Technology Services.	44,866.195

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**75,038.195**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,038.195
	Arrears	0.000
	AIA	0.000
Budget Output:000075 Registration Services		
PIAP Output: 14910108 Records Management coordinated		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
In-coming files recorded, sorted, recorded in the record centre transfer lists, and archived	25% of all in-coming files were sorted and recorded in the record centre transfer forms, and archived.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194.000
221012 Small Office Equipment	36.799
222002 Postage and Courier	3,057.070
Total For Budget Output	**3,287.869**
Wage Recurrent	0.000
Non Wage Recurrent	3,287.869
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 14330410 Fully operationalise e-recruitment system across government		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
40,000 minutes captured	28,600 minutes captured in Q4. Digitization efforts involved scanning and indexing of backlog besides data capture onto the system.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**2,643,662.737**
Wage Recurrent	795,356.476
Non Wage Recurrent	1,848,306.261
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Selection Systems Department (SSD)		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
12 DSCs/CSCs supported in administration of examinations	9 DSCs, 2 CSCs and 7 MDAs were supported in administration of competence and other general aptitude examinations. The DSCs/CSCs were: Mityana, Rukungiri, Sheema, Apac, Oyam, Agago, Tororo, Namutumba and Koboko. The Cities are Fort Portal and Lira Cities. While the MDAs included Uganda Wildlife Authority, Uganda Wildlife Research and Training College, Local Government Finance Commission, National Lotteries and Gaming Regulatory Board, Uganda Tourism Board, Uganda National Mining Company, Uganda Retirement Benefits and Regulatory Authority.	Exceeded the target due to more requests for selection tests.
	This activity was carried out in Q3	
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
	This activity was not carried out in Q4.	The activity was pushed to the first quarter of FY 2025/26 in order to create more time to finish up RAPEX
	The activity was not carried out in Q4	The training materials were in place but the Members and staff of the commission were preoccupied by the implementation of RAPEX
All qualifying applicants affected by RAPEX administered Competence Examinations	In Q4, aptitude examinations were administered to 603 Officers that were to be mainstreamed in Uganda Wildlife Authority. The aptitude exams were conducted for ten (10) vacancies which included: Auditor; Environmental and Social Impact Assessment Officer; Sociologist; Wildlife Enterprise Officer; Assistant Warden, Tourism and Recreation Services; Assistant Tourism and Hospitality officer; Intelligence Officer; Investigations Officer; Assistant Intelligence Officer; Assistant Investigations Officer.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	49,718.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		8,170.000
221004 Recruitment Expenses		454,116.495
227001 Travel inland		31,619.200
227004 Fuel, Lubricants and Oils		36,017.102
	Total For Budget Output	**584,641.008**
	Wage Recurrent	49,718.211
	Non Wage Recurrent	534,922.797
	Arrears	0.000
	AIA	0.000

Budget Output:390026 Development of Selection tools

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

15 competence profiles developed	15 competence job competence profiles developed.	
10 selection instruments developed	Two (2) competence selection items were developed and used under UTB. In addition, 55 batteries of assessment items for different competence were developed. These included Visioning (seeing the big picture); making effective decisions, changing and improving, planning & organizing, technological savvy, resource management, Leading and Communication, building Capacity and change Management. Thirty five (35) general aptitude instruments reviewed and used in assessment of applicants. Two work samples/ skills tests and two in-tray assessment.	

PIAP Output: 14050307 Performance and career progression of recruited staff evaluated to establish the effectiveness of the selection and recruitment system

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Reporting and dissemination done	A Research Report on the Effects of RAPEX on Employees: A case of mainstreaming Rural Electrification Agency into the Ministry of Energy and Mineral Development was produced in Q4.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,430.000
221004 Recruitment Expenses	13,499.999
224011 Research Expenses	35,000.040
225101 Consultancy Services	18,034.592
227001 Travel inland	55,795.200

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**127,759.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,759.831
	Arrears	0.000
	AIA	0.000
	Total For Department	**712,400.839**
	Wage Recurrent	49,718.211
	Non Wage Recurrent	662,682.628
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1674 Retooling of Public Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14910101 Government institutions retooled

Programme Intervention: 140502 Develop and operationalize an e-document management system

Public Service Commission retooled with Computers, UPS, laptops; Industrial UPS and Air conditioners; Photocopier; Transport Equipment; Assistive Devices for PWDs	Server Hardware and accompanying licenses; an Industrial Power Backup; 2 Heavy Duty photocopiers; 5 Desktop Computers, Two (2) double cabin pick-ups and a station Wagon were procured in Q3.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	940,418.718
312221 Light ICT hardware - Acquisition	185,130.200
Total For Budget Output	**1,125,548.918**
GoU Development	1,125,548.918
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,125,548.918**
GoU Development	1,125,548.918
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000049 Recruitment services

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)		
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;		
All vacant positions declared filled	No submissions were received during Q4	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.628
221004 Recruitment Expenses		270,959.689
227001 Travel inland		205,234.000
227004 Fuel, Lubricants and Oils		52,536.000
211101 General Staff Salaries		94,055.648
221004 Recruitment Expenses		351,169.595
221016 Systems Recurrent costs		600,000.000
227001 Travel inland		264,600.000
227004 Fuel, Lubricants and Oils		225,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,056.000
221004 Recruitment Expenses		108,622.075
	Total For Budget Output	**118,678.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,678.075
	Arrears	0.000
	AIA	0.000
	Total For Department	**118,678.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,678.075
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**6,687,630.342**
	Wage Recurrent	939,130.335
	Non Wage Recurrent	4,622,951.089
	GoU Development	1,125,548.918
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:01 Public Service Selection and Recruitment	
Departments	
Department:001 Guidance and Monitoring	
Budget Output:000049 Recruitment services	
PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
All disciplinary cases received in the financial year concluded	42 disciplinary cases were received and concluded in Q1, Q2 and Q3.
PIAP Output: 14040202 Appeals of the DSC decisions handled	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
All submitted appeals reviewed and concluded	Forty-five (47) appeals from fifteen (17) Districts and two (2) cities were concluded. These included: Wakiso, Bulambuli, Pallisa, Buikwe, Kaberamaido, Nwoya, Kyenjojo, Sembabule, Gomba, Omoro, Kisoro, Manafwa, Kabale, Nwoya, Kyankwanzi, Wakiso (1), Nwoya (1) and Mayuge (1), Kyenjojo (1) and Namutumba (1; and Fort Portal City, and Lira City.
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
One Regional Stakeholder workshop held	One DSC/CSC Stakeholders Conference held in Fort Portal City in Q2, and stakeholder conference report prepared in Q3. Conference resolutions will be communicated to the D/CSCs in Q1 FY 2025/26
Inducted and trained all newly appointed Members of D/CSCs	Ten (10) DSC Members inducted in Kakumiro and Kalangala Districts in Q2 and eighty-eight (88) Members of DSCs in eighteen (18) Districts were inducted in Q3. The DSCs included: Moroto, Ntungamo, Amuria, Nakaseke, Kaberamaido, Kamwenge, Mbale, Kikuube, Adjumani, Kisoro, Mityana, Buikwe, Abim, Buyende, Kanungu, Maracha, Sheema, Masindi.
Performance Audits conducted in Districts/Cities	Performance Audit were conducted in 21 Districts and three Cities as follows: Lyantonde, Rakai, Madi Okollo, Ubongi, Kaperebyong, Kyenjojo, Ntoroko, Bundibungyo, Kasese, Kyegegwa, Mityana, Bugweri, Bulambuli, Bukwo, Kween, Masindi, Kagadi, Lira, Mukono, Luuka and Manafwa; Fort Portal City, Hoima City and Lira City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221004 Recruitment Expenses	1,320,183.633
227001 Travel inland	471,968.000
227004 Fuel, Lubricants and Oils	202,272.000
Total For Budget Output	**2,014,423.633**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,014,423.633
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,014,423.633**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,014,423.633
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000034 Education and Skills Development

PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140502 Develop and operationalize an e-document management system

8 Staff trained in Recruitment and Human Resource Managemnet	No staff were trained in Recruitment and Human Resource Management in Q1, Q2, Q3 and Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	50,000.001
Total For Budget Output	**50,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.001
Arrears	0.000
AIA	0.000

Budget Output:000049 Recruitment services

PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Filled vacancies declared within the financial year	2,255 vacancies were declared and filled.

PIAP Output: 14050305 Guidance provided on recruitments and selection

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Facilitated members and Secretariat Staff for 48 Commission Meetings	Eighty eight (88) Commission Meetings were held to fill vacant positions in D/CSCs and MDAs

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050305 Guidance provided on recruitments and selection	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
NA	Procurement of consultancy services, contract signing, initial requirements gathering and system specifications were done. Purchased a new server for the system under the consultancy.
NA	A total of 2,504 vacancies in 13 institutions were created out of RAPEX in Ministry of Internal Affairs (NGO Bureau); Ministry of Trade, Industry and Cooperatives - Uganda Warehouse Receipt System Authority (UWRSA); Ministry of Gender, Labor and Social Development (National Children's Authority, National Secretariat for special interest groups); Ministry of Water and Environment - Uganda National Meteorological Authority (UNMA); Ministry of Agriculture, Animal Industry and Fisheries (Uganda Trypanosomiasis Control Council – UTCC, Diary Development Authority, Uganda Coffee Development Authority, Cotton Development Organisation, National Agriculture Advisory Services - NAADS); Ministry of Works and Transport (Uganda National Roads Authority, Uganda Road Fund); Ministry of Education And Sports (Higher Education Students' Financing Scheme). By end of Q4, 1,584 (78%) out of 2,028 staff were absorbed. There were 920 vacancies not yet filled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		299,731.877
221004 Recruitment Expenses		1,775,999.999
221016 Systems Recurrent costs		600,000.000
227001 Travel inland		290,000.000
227004 Fuel, Lubricants and Oils		274,000.000
	Total For Budget Output	**3,239,731.876**
	Wage Recurrent	299,731.877
	Non Wage Recurrent	2,939,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,289,731.877**
	Wage Recurrent	299,731.877
	Non Wage Recurrent	2,990,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 14910104 Audit and Risk Management coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Audit and Risk Management reporting done	Q1, Q2, Q3 and Q4 Internal Audit reports were produced

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	7,000.000
Total For Budget Output	**12,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 14910103 Human resources managed in the Ministry

Programme Intervention: 140502 Develop and operationalize an e-document management system

A motivated and disciplined workforce	In Q2, three (3) rewards and sanctions meetings were held in which four (4) staff were rewarded, and one (1) staff was sanctioned. In Q3 two (2) meetings were held. The Rewards and Sanctions Committee handled 5 cases. It rewarded two (2) staff for best Female and Male Staff. Two (2) meetings were held in Q4. One (1) staff was appreciated for good performance and one (1) staff was sanctioned.
PSC Client Charter disseminated	The Client Charter was disseminated through the Regional Stakeholders conference at Nyaika Hotel in Fort portal City, kabarole District. Senior Management Staff were taken through the Client Charter in preparation for development of the New Client Charter 2025/2026-2029/2030. Sensitisation was done on the Africa Public Service Day at Kololo.
Statutory payments effected promptly	In Q1, Q2 Q3 and Q4 97 Staff were paid salaries and 26 Pensioners received their Pension and gratuities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,956,908.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,600.000
212102 Medical expenses (Employees)	51,600.000
221003 Staff Training	3,000.000
221017 Membership dues and Subscription fees.	10,000.000
224004 Beddings, Clothing, Footwear and related Services	17,500.001
227001 Travel inland	17,931.435
273102 Incapacity, death benefits and funeral expenses	50,000.000
273104 Pension	227,974.608
273105 Gratuity	1,056,221.911
Total For Budget Output	**4,610,736.711**
Wage Recurrent	2,956,908.756

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,653,827.955
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 14910107 Procurement and Disposal Services coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Procurement and Disposal Services reports produced	A quarterly report was produced and submitted to management and. PPDA in each quarter of FY 2024/25.
Procurement processes handled	172 procurements processes were handled in accordance with the PPDA Act and Regulations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 14910111 Cross cutting issues mainstreamed

Programme Intervention: 140502 Develop and operationalize an e-document management system

HIV and AIDS mainstreamed	In Q1, only 1 sensitisation campaign and awareness campaign on HIV/ AIDS was carried out. In Q2, organised World AIDS day awareness activities such as counselling, dissemination of information on HIV/AIDS, and continued to facilitate cared treatment to those affected. In Q3, two (2) Staff received social support and Awareness Campaigns were made. PSC also facilitated Care and treatment. One (1) sensitisation and awareness campaign on HIV/AIDS was held in Q4. World AIDS day awareness activities such as counselling, dissemination of information on HIV/AIDS, was conducted. International Candle Lighting Day was celebrated at the Commission. Staff affected continued to be facilitated with care and treatment. In Q4, two (3) Staff received social support.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,486.708
Total For Budget Output	**10,486.708**
Wage Recurrent	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,486.708
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

Recruitment and deployment guidelines for Persons With Disabilities (PWDs) developed	Term of Reference for development of recruitment and deployment guidelines developed and discussed by the Committee.

PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

1 Staff trained in Project Management, and 3 staff certified in Information Communications Technology	No no staff was trained in Project Management all year. Three staff were tarined and Certified in Information Technology Infrastructure Library (ITIL) in Q1 and Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	59,386.000
221007 Books, Periodicals & Newspapers	70,864.750
221009 Welfare and Entertainment	580,381.408
221011 Printing, Stationery, Photocopying and Binding	109,999.999
221012 Small Office Equipment	18,000.000
221016 Systems Recurrent costs	100,000.000
223001 Property Management Expenses	92,906.993
223004 Guard and Security services	70,000.000
223005 Electricity	50,000.000
223006 Water	20,000.000
223901 Rent-(Produced Assets) to other govt. units	151,226.099
227001 Travel inland	188,787.200
227004 Fuel, Lubricants and Oils	110,908.800
228001 Maintenance-Buildings and Structures	129,999.999
228002 Maintenance-Transport Equipment	644,999.130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,751.243
Total For Budget Output	**2,531,211.621**
Wage Recurrent	0.000
Non Wage Recurrent	2,531,211.621
Arrears	0.000
AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 14050310 Vacant positions filled with Competent staff	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Production of Statutory budget documents	In Q1, Annual Performance Report for FY 2023/24, Q4 Performance Report were prepared. In Q2, Q1 Performance Report and the Budget Framework Paper were produced and submitted. In Q3, Q2 Performance Report; Draft Estimates and Ministerial Policy Statement were produced and submitted. In Q4, Final Budget Estimates for FY 2024/25 and Q3 Performance Report were prepared.
PIAP Output: 14910113 Planning and Budgeting Services coordinated	
Programme Intervention: 140502 Develop and operationalize an e-document management system	
Statutory Budget documents produced	In Q1, Annual Performance Report for FY 2023/24, Q4 Performance Report were prepared. In Q2, Q1 Performance Report and the Budget Framework Paper were produced and submitted. In Q3, Q2 Performance Report; Draft Estimates and Ministerial Policy Statement were produced and submitted. In Q4, Final Budget Estimates for FY 2024/25 and Q3 Performance Report were prepared.
Financial statements prepared	Financial statement for one year ending 30th June 2024 was prepared in Q1. In Q3, Financial statements for six months ending 31st December 2025 were prepared. In Q4, financial Statements for nine months ending 31st March 2025 were produced.
PSC Strategy for FY 2020/21 - 2024/25 evaluated	Terms of Reference for the evaluation of the PSC Strategy for FY 2020/21 – FY 2024/25 were produced and the inception report produced in Q1. A Draft and Final Evaluation Report of the PSC Strategic Plan for FY 2020/2021 – FY 2024/25 was produced in Q2..
PSC Strategy for FY 2025/26 - 2029/30 developed	Terms of Reference for the development of the PSC Strategic Plan for FY 2025/26 – 2029/30 were produced in Q2. In Q3, a draft PSC Strategy for FY 2025/26-2029/30 was produced. In Q4, the final Public Service Commission Strategic Plan FY 2025/26 – 2029/30 was produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	34,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
Total For Budget Output	**164,000.000**

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	164,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 14910112 Information Technology Coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Information Communication Technology system well maintained and upgraded	ICT equipment was serviced (printers, computers, copiers, servers) in Q1 and Keyboards, mouse, adapter cables and power extensions purchased in Q4.
Ministries, Departments, and Agencies module on E-recruitment developed	MDA Module was under development as part of the E-Recruitment upgrade consultancy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	53,000.001
222001 Information and Communication Technology Services.	148,575.501
Total For Budget Output	**221,575.502**
Wage Recurrent	0.000
Non Wage Recurrent	221,575.502
Arrears	0.000
AIA	0.000

Budget Output:000075 Registration Services

PIAP Output: 14910108 Records Management coordinated

Programme Intervention: 140502 Develop and operationalize an e-document management system

Files appraised	In Q1, Q2, Q3, and Q4 100% of all in-coming files were sorted and recorded in the record centre transfer forms, and archived.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221012 Small Office Equipment	10,000.000
222002 Postage and Courier	10,645.340
Total For Budget Output	**25,645.340**
Wage Recurrent	0.000
Non Wage Recurrent	25,645.340
Arrears	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 14330410 Fully operationalise e-recruitment system across government

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Recruitment processes at Public Service Commission digitised	In Q1, 54,958) Commission Minute records were digitised. These were minutes for the following years: 1965, 1966, 1969, 1970, 1971, 1975, 1985, 1988, 1990, 1992, 1995, 2000, 2001, 2004, 2005. In Q3, 100,000 Commission Minutes were digitized. In Q4, 28,600 minutes captured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,615,655.882**
	Wage Recurrent	2,956,908.756
	Non Wage Recurrent	4,658,747.126
	Arrears	0.000
	AIA	0.000

Department:004 Selection Systems Department (SSD)

Budget Output:320014 Examinations and Assessments

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Competence Examinations and other General Aptitude assessments administered in support of recruitment and selection in entities (12 DSCs; / CSCs; 2 MDAs)	Forty-eight (48) District Service Commission, four (3) City Service Commissions, ten (23) Ministries, Departments and Agencies were supported in administration of selection examinations during the FY 2024/25. The D/CSCs included Agago, Amolatar, Amuria, Apac, Arua City, Bududa (x2),Bulambuli, Bunyangabu, Bushenyi, Dokolo, Fort Portal City, Ibanda, Isingiro, Kabarole, Kalaki, Kalungu (x2), Kasese, Katakwi, Kazo (x2), Kiruhura, Kitgum, Koboko (x2), Koboko, Kole, Lamwo, Lira City (x2), Madi-okollo, Maracha, Mbale, Mityana (x2), Moyo, Mubende, Namutumba, Ntungamo, Omoro, Oyam, Pakwach, Rubirizi, Rukungiri (x2), Rwampara, Sheema, Terego, Tororo, Wakiso, Yumbe, Zombo. The DSCs of Bududa, Kalungu, Kazo, Koboko, Mityana and Rukungiri were supported twice during the financial years while the rest were only supported once. The Ministries, Departments and Agencies included Judicial Service Commission, Kampala Capital City Authority, Local Government Finance Commission, Ministry of East African
8 Staff trained in development of selection items (psychometric and competence) and data analysis	Fifteen (15) staff of the Selection Systems Department were trained on developing and validating selection items. The objectives were to enable participants to describe the Test Development process; Construct Test Content and Test Item Specification Tables; Identify test items that are not associated with a given construct from a Structural Equations Model path-diagram; Distinguish the roles of Structural Equation Modelling and Item Response Theory in test development.
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Graduate Recruitment Exercise	This activity was not carried out in FY 2025/26
Staff and Members trained in competence-based recruitment systems	The training materials including presentations have been developed. The training was pushed to FY 2025/26.

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
NA	In Q3, aptitude examinations were administered to 215 officers that were being mainstreamed in Uganda Wildlife Authority. The aptitude exams were conducted for eight (8) vacancies which included: Ecological Monitoring and Research Officer; Administrative Officer; Information Technology Officer; Human Resources Officer; Tourism and Hospitality Officer; Community Benefits Officer; Assistant Human Wildlife Conflict Officer; Assistant Animal Keeper. In Q4, aptitude examinations were administered to 603 Officers that were to be mainstreamed in Uganda Wildlife Authority. The aptitude exams were conducted for ten (10) vacancies which included: Auditor; Environmental and Social Impact Assessment Officer; Sociologist; Wildlife Enterprise Officer; Assistant Warden, Tourism and Recreation Services; Assistant Tourism and Hospitality officer; Intelligence Officer; Investigations Officer; Assistant Intelligence Officer; Assistant Investigations Officer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		185,436.929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		30,000.000
221004 Recruitment Expenses		1,068,571.487
227001 Travel inland		141,590.400
227004 Fuel, Lubricants and Oils		121,362.692
	Total For Budget Output	**1,566,961.508**
	Wage Recurrent	185,436.929
	Non Wage Recurrent	1,381,524.579
	Arrears	0.000
	AIA	0.000

Budget Output:390026 Development of Selection tools

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
60 Job Competence Profiles developed and reviewed	A total of 60 competence profiles were developed including thirty-four (34) competence profiles under the Ministry of Tourism Wildlife and Antiquities - Commissioner Wildlife, Assistant Commissioner Wildlife (Planning & Partnerships), Principal Wildlife Officer (Planning and Partnerships), Wildlife Officer Partnerships, Senior Research Officer, Senior Wildlife Officer (Licensing), Wildlife Officer (Planning & Partnerships), Wildlife Officer (Licensing), Wildlife officer (Monitoring), Research Officer, Commissioner, Museum Services & Monuments, Assistant Commissioner, Museum Services & Monuments, Principal Curator Museums, Principal Conservator Sites and Monuments, Senior Conservator sites and Monuments, Senior Curator Education and Research, Senior Curator ethnography, Senior Research Officer, Conservator Architect (Maintenance & Inspection), Curator Education and Research, Curator Ethnography, Curator Exhibitions, Curator Natural History; Commissioner (Tourism Development)
40 selection instrument/items; sets of in-tray; and work sample assessment items developed for the different levels in the service	74 competence selection items were developed and used, while 152 general aptitude instruments were reviewed and used in assessment of shortlisted applicants. 2 sets of in-tray questions and 4 sets of work sample/ skills tests developed. These tools were used to assess applicants from various MDAs. These include Ministry of Justice and Constitutional Affairs, National Lotteries and Gaming Regulatory Authority, and Judicial Service Commission . The applicants included Permanent Secretaries under Ministries of Trade, Industry and Cooperatives; Ministry of Education & Sports; Solicitor General and Deputy Solicitor General; Commissioner, Refugee Management; Senior Manager - Licensing & Responsible Gaming, Manager Finance, Manager Lotteries under National Lotteries and Gaming Regulatory Board; Magistrate Grade One under Judicial Service Commission. Other 2 tools for Commissioner under various Ministries arising out of Internal Advert 1 of 2024; 1 tool for the position of Assistant Comm
PIAP Output: 14050307 Performance and career progression of recruited staff evaluated to establish the effectiveness of the selection and recruitment system	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
One Tracer study and one research study conducted in selected job categories across the service	A concept paper and questionnaire were carried out. Pre-testing and data collection were carried out in Q2. Data analysis was carried in Q3 on the Effects of RAPEX on Employees: A Case of Mainstreaming REA into the Ministry of Energy and Mineral Development. A Research Report was produced in Q4.

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221004 Recruitment Expenses	26,999.999
224011 Research Expenses	69,999.999
225101 Consultancy Services	35,000.000
227001 Travel inland	141,590.400
Total For Budget Output	**293,590.398**
Wage Recurrent	0.000
Non Wage Recurrent	293,590.398
Arrears	0.000
AIA	0.000
Total For Department	**1,860,551.906**
Wage Recurrent	185,436.929
Non Wage Recurrent	1,675,114.977
Arrears	0.000
AIA	0.000

Development Projects

Project:1674 Retooling of Public Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14910101 Government institutions retooled

Programme Intervention: 140502 Develop and operationalize an e-document management system

Resourced Commission Offices	Server Hardware and accompanying licenses; an Industrial Power Backup; 2 Heavy Duty photocopiers; 5 Desktop Computers, Two (2) double cabin pick-ups and a station Wagon were procured in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	940,418.718
312221 Light ICT hardware - Acquisition	296,358.100
Total For Budget Output	**1,236,776.818**
GoU Development	1,236,776.818
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,236,776.818**
GoU Development	1,236,776.818
External Financing	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Decentralization and Local Economic Development

Sub SubProgramme:01 Public Service Selection and Recruitment

Departments

Department:001 Guidance and Monitoring

Budget Output:000049 Recruitment services

PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)

Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;

Critical positions in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and Municipalities)	Two (2) vacancies were filled in Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221004 Recruitment Expenses		333,400.000
	Total For Budget Output	**353,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**353,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,400.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**16,370,540.116**
	Wage Recurrent	3,442,077.562
	Non Wage Recurrent	11,691,685.736
	GoU Development	1,236,776.818
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Persons with Disabilities (PWDs) and pregnant women face challenges in competing for jobs on a levelled ground. Services and facilities need to be put in place to overcome these barriers in the job market.
Issue of Concern:	People with special needs require special attention and equipment to enable them compete fairly for jobs in the Public Service of Uganda.
Planned Interventions:	1. Pregnant women and breast feeding mothers are granted special care in the recruitment processes. 2. The visually impaired and deaf applicants are provided with assistive devices through out the interview processes
Budget Allocation (Billion):	0.060
Performance Indicators:	1. All pregnant women and breast feeding mothers are granted special care in recruitment processes. 2. All persons with special needs are given special care to sit for interviews
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	Persons with Disabilities (PWDs) were attended to and given competence exams using special softwares and laptops to level the ground while competing with able bodied persons. Breast feeding mothers were given priority in the interview process and where need be care and support was provided to them while they waited to be interviewed.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDs has continued to impact the health of the population across the country. The affected population experiences lower productivity.
Issue of Concern:	Productivity of the Human Resources in the Commission is affected by the effects of HIV/AIDS on staff and society.
Planned Interventions:	1. Conduct HIV/AIDS sensitization campaigns. 2. Refer staff to HIV testing and counselling. 3. Promote behavior change to minimise exposure to HIV/AIDS. 4. Support those affected or infected by HIV/AIDS.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. Four HIV/AIDS sensitisation activities carried out. 2. Affected staff referred to HIV testing and counselling centres. 3. All staff infected by HIV AIDS supported.
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	In Q1, only 1 sensitisation campaign and awareness campaign on HIV/AIDS was carried out. In Q2, organised World AIDS day awareness activities such as counselling, dissemination of information on HIV/AIDS, and continued to facilitate cared treatment to those affected. In Q3, two (2) Staff received social support and Awareness Campaigns were made. PSC also facilitated Care and treatment. One (1) sensitisation and awareness campaign on HIV/AIDS was held in Q4. World AIDS day awareness activities such as counselling, dissemination of information on HIV/AIDS, was conducted. International Candle Lighting Day was celebrated at the Commission. Staff affected continued to be facilitated with care and treatment. In Q4, two (3) Staff received social support.
Reasons for Variations	

iii) Environment

Objective:	Protection and sustainable use of the environment is very important in sustaining life and fostering inclusive development. Recruitment of capable and qualified people into the service, especially in the area of environmental protection, is cardinal to the Commission.

VOTE: 146 Public Service Commission (PSC)

Quarter 4

Issue of Concern:	Limited exposure and knowledge about the effects of climate change to our society puts all of us at risk of extinction
Planned Interventions:	1. Reduce on printing of documents for meetings by encouraging use of devices such as iPads. 2. Incorporate interview questions on climate change mitigation in the interview processes. 3. Network printers to centrally print back to back.
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Electronic Document Management System (EDMS) used in Commission Meetings and interview processes 2. Climate change mitigation issues incorporated in interview processes 3. Printers networked to print back to back and reduce on paper usage
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	Commission Minutes were electronically scanned to reduce on the use of paper in order to save the environment.
Reasons for Variations	

iv) Covid

Objective:	Recognising and adapting to the after effects of COVID-19 in the work places is critical to maximising productivity in the service.
Issue of Concern:	The health and social risk that exposure to COVID 19 poses to the Public Service Commission Members and staff as they carry out their duties.
Planned Interventions:	1. Provision of Personal Protection Equipment to Members and staff, in case of an outbreak. 2. Adhering to the COVID 19 Standard Operating procedures. 3. Provision of online facilities to encourage out of office work; and sanitisers at different points
Budget Allocation (Billion):	0.000
Performance Indicators:	1. Personal Protection Equipment provided to 100 percent of staff, in case of an out break. 2. Internet data and online facilities provided to staff working out of office , in case of an outbreak
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.619	1.619	1.619	1.619	100.0 %	100.0 %	100.0 %
	Non-Wage	8.239	8.239	8.239	8.203	100.0 %	99.6 %	99.6 %
Devt.	GoU	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.7 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.7 %**	**99.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.7 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.7 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.7 %**	**99.6 %**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	**8.330**	**8.330**	**8.330**	**8.297**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 Finance and Administration	5.770	5.770	5.770	5.749	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 Local Government Financing	2.560	2.560	2.560	2.549	100.0 %	99.6 %	99.6%
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 Local Government Financing	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.789**	**1.789**	**1.789**	**1.785**	**100.0 %**	**99.8 %**	**99.8%**
Sub SubProgramme:02 Local Government Financing	1.789	1.789	1.789	1.785	100.0 %	99.8 %	99.8%
Total for the Vote	**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:01 Finance and Administration			
Department:001 Governance and leadership			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of LGs provided with technical support	Number	30	30
Project:1651 Retooling of Local Government Finance Commission			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements			
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of LGs provided with technical support	Number	30	30
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Department:001 Grants Management			
Budget Output: 560006 Advisory Services			
PIAP Output: 18012001 Adequacy for and equity in financing of LGs			
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% increase in grants to LGs.	Percentage	22%	14%
Department:002 Sustainable services			
Budget Output: 320008 Community Outreach services			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of LG Budgets financed by LR (Average)	Percentage	50%	40%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	80%	70%

VOTE: 147 Local Government Finance Commission (LGFC)

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Local Government Financing			
Department:002 Sustainable services			
Budget Output: 560008 Revenue Mobilization			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of LG Budgets financed by LR (Average)	Percentage	50%	40%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	80%	70%
LG revenues as a Percentage of their Budgets	Proportion	30%	30%

VOTE: 147 Local Government Finance Commission (LGFC)

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Performance highlights for the Quarter

In line with Article 193(3) of the Constitution, the Local Government Finance Commission (LGFC) facilitated Conditional Grant Negotiations between Local Governments (LGs) and 9 Line Ministries for FY 2025/26. A total of 172 issues were deliberated upon across sectors including Education, Health, Works, Water, Agriculture, Gender, Lands, Trade, and Tourism.
From these discussions, 542 undertakings were agreed upon among the negotiating parties i.e Line Ministries, Local Governments, and Crosscutting MDAs.
It was established during the Midterm Review that: 368 undertakings (68%) were implemented, 174 undertakings (32%) remained unimplemented due to various constraints.
The review informed the planning and negotiation framework for FY 2026/27 and highlighted the need for strengthened coordination, and resource alignment to improve implementation of agreed actions.

Key issues identified included administrative barriers (e.g., town council creation, land lease bans), uncollected royalties (e.g., forestry and minerals), and low budget allocations. The Commission emphasized LED as a cross-cutting strategy for income generation, urging LGs to diversify revenue sources, leverage partnerships, and integrate LED into planning.

As part of its strategic efforts to support Local Governments in enhancing their own-source revenues LGFC aimed at deepening understanding and building capacity around Local Economic Development as a tool for sustainable Local Revenue Enhancement .The engagements also highlighted the need for counsellor induction, better collaboration between technical and political leaders, and the development of a policy brief to inform Government on LED implementation challenges and opportunities. These were carried out in 12 LGs.
Six LG Kiryandongo, Luuka, Butaleja, Oyam, Sheema, and Kyotera — were engaged in awareness sessions on key legal provisions for local revenue enforcement to enhance compliance and strengthen enforcement capacity

Variances and Challenges

(i) Limited utilization of Local Revenue enhancement plans to guide annual LR planning.
(ii) weak change management on the shift from manual collections to digital collection of LR on IRAS.
(iii) Use of manual Local Revenue collection systems by Local Governments amidst digitalization
(iv) Central government Votes Continue to frustrate local revenue planning and utilization through late release of information and conditionalities on some LR sources e.g UWA and MoEMD; Tourism and mineral based royalties.
(v) Declining share of the Local Government budget amidst increasing overall Government budgets

VOTE: 147 Local Government Finance Commission (LGFC)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**8.330**	**8.330**	**8.330**	**8.297**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 Finance and Administration	**5.770**	**5.770**	**5.770**	**5.749**	**100.0 %**	**99.6 %**	**99.6 %**
000014 Administrative and Support Services	5.770	5.770	5.770	5.749	100.0 %	99.6 %	99.6 %
Sub SubProgramme:02 Local Government Financing	**2.560**	**2.560**	**2.560**	**2.549**	**100.0 %**	**99.6 %**	**99.6 %**
390004 Research and evaluation	2.560	2.560	2.560	2.549	100.0 %	99.6 %	99.6 %
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 Local Government Financing	**0.099**	**0.099**	**0.099**	**0.099**	**100.0 %**	**100.0 %**	**100.0 %**
000022 Research and Development	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.789**	**1.789**	**1.789**	**1.785**	**100.0 %**	**99.8 %**	**99.8 %**
Sub SubProgramme:02 Local Government Financing	**1.789**	**1.789**	**1.789**	**1.785**	**100.0 %**	**99.8 %**	**99.8 %**
320008 Community Outreach services	0.541	0.541	0.541	0.541	100.0 %	99.9 %	100.0 %
560006 Advisory Services	0.462	0.462	0.462	0.462	100.0 %	100.0 %	100.0 %
560007 Regulation and Compliance	0.379	0.379	0.379	0.378	100.0 %	99.8 %	99.7 %
560008 Revenue Mobilization	0.407	0.407	0.407	0.404	100.0 %	99.4 %	99.3 %
Total for the Vote	**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.619	0.890	1.619	1.619	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.523	0.186	0.523	0.523	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.005	0.453	1.005	1.005	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.220	0.135	0.220	0.220	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.746	0.746	0.746	0.746	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.031	0.013	0.031	0.028	100.0 %	90.3 %	90.3 %
221008 Information and Communication Technology Supplies.	0.062	0.062	0.062	0.059	100.0 %	94.6 %	94.6 %
221009 Welfare and Entertainment	0.050	0.020	0.050	0.050	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.060	0.200	0.200	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.070	0.070	0.070	0.070	100.0 %	99.4 %	99.4 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.046	0.046	0.046	0.038	100.0 %	83.5 %	83.5 %
223003 Rent-Produced Assets-to private entities	0.668	0.668	0.668	0.668	100.0 %	100.0 %	100.0 %
223005 Electricity	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.930	0.487	0.930	0.930	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.438	0.142	0.438	0.438	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.000	0.288	1.000	0.999	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.350	0.242	0.350	0.350	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.421	0.169	0.421	0.400	100.0 %	95.0 %	95.0 %
312212 Light Vehicles - Acquisition	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
Total for the Vote	**10.218**	**6.516**	**10.218**	**10.182**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 147 Local Government Finance Commission (LGFC)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**8.330**	**8.330**	**8.330**	**8.297**	**100.00 %**	**99.61 %**	**99.61 %**
Sub SubProgramme:01 Finance and Administration	**5.770**	**5.770**	**5.770**	**5.749**	**100.00 %**	**99.63 %**	**99.6 %**
Departments							
001 Governance and leadership	5.410	5.410	5.410	5.389	100.0 %	99.6 %	99.6 %
Development Projects							
1651 Retooling of Local Government Finance Commission	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Local Government Financing	**2.560**	**2.560**	**2.560**	**2.549**	**100.00 %**	**99.55 %**	**99.6 %**
Departments							
001 Governance and leadership	2.560	2.560	2.560	2.549	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.099**	**0.099**	**0.099**	**0.099**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:02 Local Government Financing	**2.560**	**2.560**	**2.560**	**2.549**	**100.00 %**	**99.55 %**	**99.6 %**
Departments							
001 Governance and leadership	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.789**	**1.789**	**1.789**	**1.785**	**100.00 %**	**99.81 %**	**99.81 %**
Sub SubProgramme:02 Local Government Financing	**2.560**	**2.560**	**2.560**	**2.549**	**100.00 %**	**99.55 %**	**99.6 %**
Departments							
001 Grants Management	0.841	0.841	0.841	0.840	100.0 %	99.9 %	99.9 %
002 Sustainable services	0.948	0.948	0.948	0.945	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Total for the Vote	**10.218**	**10.218**	**10.218**	**10.182**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 147 Local Government Finance Commission (LGFC)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:01 Finance and Administration		
Departments		
Department:001 Governance and leadership		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Restructuring process finalized	The restructuring of the Commission was finalized by the Ministry of Public Service, and implementation is scheduled to commence in July 2025.	
Repair of ICT equipment's Firewall License	ICT equipment's were repaired and Firewall License purchased	
5 Technical meetings held on planning budgeting and reporting 1 Review retreat and budget working group meetings held to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2025/26 carried out.	5 Technical meetings were held on planning budgeting and reporting 1 Review for end of year progress, budget working group meetings were held to finalize the budget estimates for FY 2025/26 and the documents were submitted to MoFPED and Parliament.	
3 Commission policy meetings held reports produced and recommendations implemented. 6 Commission sub committee meetings 1 Finance Committee meetings held 1 Value for money and internal Audit Reports produced. Commission premises cleaned and Maintained.	3 Commission policy meetings held reports produced and recommendations implemented. 4 Commission sub committee meetings 1 Finance Committee meetings held 1 Value for money and internal Audit Reports produced . The Internal Audit interventions significantly advanced financial discipline, transparency, and institutional oversight across local governments, contributing to the LGFC’s broader governance mandate. Commission premises cleaned and Maintained.	
1 Vote quarterly progress reports in PBS prepared and submitted AC Telephone and Bio metric Servicing done 1 time. Serviced and supported ICT system in the Commission. Repairs and maintenance of 20 cars and machines carried out.	Q3 quarterly progress reports were prepared in PBS and summited to OPM and MOFPED for the Government Annual Performance Report.AC Telephone and Bio metric Servicing were done for Q1 Q2 and Q3. Installation of Biometric software on the server was done and Repairs and maintenance was done for 20 Vehicles	
Servicing to be done after every three months	Servicing of computers and printers was done for the 4th Quarter. The consultant summited the first LGFC ICT policy. The Commission website was updated and integrated with Integrated Revenue Administrations System.	

VOTE: 147 Local Government Finance Commission (LGFC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
10 Stake Holders engagement carried out. Staff Salaries and allowances paid for 40 staff and members of the Commission 3 Monthly procurement reports produced Obsolete assets disposed off based on board of survey report.	The Commission conducted a series of strategic stakeholder engagements to support local revenue enhancement, fiscal decentralization, and improved governance. Key engagements included: KCCA – Dialogue on physical planning and urban management. Mubende DLG – Interactive training on local revenue mobilization and administration. UgFIT – Discussion on FY 2025/26 budget allocations and finalization of fiscal transfers to Local Governments. National Building Review Board – Collaboration on building industry management systems and IRAS integration. Uganda Wildlife Authority (UWA) – Consultations on revenue sharing with Local Governments. World Bank – Input on the development of investment management guidelines for LG. MoFPED–Implementation of the single revenue system., Payment of property EPPRC, URA, NPA, etc Stakeholder engagements with the Parliament Committee of local government and Public Service on Local revenue issues	
Increased awareness on HIV AIDS, and malaria to reduce on the stigma carried out for 39 for (16 females and 23 males) Medical insurance package managed for staff 44 members and 3 dependents foe each.	Awareness meetings were held by the insurance company on HIV/AIDS and Mental health awareness for 40 for (16 females and 24 males).Medical insurance package was managed for staff 44 members and 3 respective dependents of the Commission	
Staff trained in ICT usage for social media	Staff trained were trained in ICT usage for social media	
Rent water and electricity were paid for the Commission Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IPPU and ICTAU, ILA	Rent water and electricity were paid for the Commission	
Member oversight roles carried out by the Commission on financing and implementation in the local governments	Commission members undertook oversight visits to support revenue mobilization and assess modes of financing in selected Local Governments. The visits were conducted in the districts of Kasese, Kabarole, Ntoroko, Hoima, Kiboga, Kyankwanzi, Bugiri, Busia, and Tororo. These engagements aimed to strengthen local revenue systems and promote sustainable financing strategies.	
News papers for the Commission provided	News papers for the Commission were provided for quarter 4	
4 National Forums attended. i.e. NRM Day, women day, Independence day, budget day	The Commission attended the State of the Nation Address, Hero's day celebration, Budget Speech at Kololo ceremonial grounds.	

VOTE: 147 Local Government Finance Commission (LGFC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
Professional Training carried out	Professional training was carried out on development of service delivery standards for the Commission in alignment with the public service delivery compendium	
	The Commission undertook a policy analysis on audit and risk management to strengthen its oversight and governance advisory function. Additionally, a research data analysis training was conducted for staff and members of the Commission to enhance their capacity in analyzing data used for policy formulation and advisory services to Government and Local Governments.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	80,614.724
211104 Employee Gratuity	55,373.529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,042.000
211107 Boards, Committees and Council Allowances	151,084.002
212101 Social Security Contributions	24,839.000
212103 Incapacity benefits (Employees)	12,000.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	34,444.500
221004 Recruitment Expenses	3,000.000
221005 Official Ceremonies and State Functions	13,028.000
221007 Books, Periodicals & Newspapers	5,568.000
221008 Information and Communication Technology Supplies.	15,366.460
221009 Welfare and Entertainment	7,500.000
221012 Small Office Equipment	5,096.380
221016 Systems Recurrent costs	19,250.000
222001 Information and Communication Technology Services.	13,614.119
223001 Property Management Expenses	19,400.000
223003 Rent-Produced Assets-to private entities	167,000.000
223005 Electricity	31,250.000
224011 Research Expenses	19,943.090
225101 Consultancy Services	744.997
227001 Travel inland	88,114.000
227004 Fuel, Lubricants and Oils	66,938.000
228002 Maintenance-Transport Equipment	23,583.421
Total For Budget Output	**967,794.222**
Wage Recurrent	80,614.724

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	887,179.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**967,794.222**
	Wage Recurrent	80,614.724
	Non Wage Recurrent	887,179.498
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1651 Retooling of Local Government Finance Commission

Budget Output:000014 Administrative and Support Services

PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Local Government Financing

Departments

Department:001 Governance and leadership

Budget Output:390004 Research and evaluation

PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements

Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity

8 TPC members of selected LGs Trained, Enhanced budgeting capacity of the Trained LGs, 1 Training Report and 1 Monitoring Report produced and Enhance the LG TPCs capacities to partake strategies that lead to self-reliance for LGs	12 LGs were supported in enhanced budgeting capacity of LGs, and this enhanced the LG TPCs capacities to partake strategies that lead to self-reliance for LGs in Districts of Agago, Lamwo, Pader, Nakasonglola, Bududa, Kapchorwa, Pallisa, Budaka, Kitagwenda, Bundibugyo, Bunyangabu, Kasese	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements		
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity		
One regional follow-up learning event held to identify possible LED initiatives identified LGs in 20 LGs for increased local revenue collections and improved household incomes	Follow up on the implementation of framework for linking LED initiatives to local revenue enhancement in Arua (the following LGS attended Arua DLG, Adjumani DLG, Koboko DLG, Terego DLG, Maracha DLG, Moyo DLG, Koboko Mc, Yumbe DLG, Zombo DLG, Arua City, Obongi DLG and Madi-Okollo DLG)	
One Midterm Review exercise conducted on implementation status of the agreements, 1 negotiations report produced and 1 Midterm Report produced	In line with Article 193(3) of the Constitution, the Local Government Finance Commission (LGFC) facilitated Conditional Grant Negotiations between Local Governments (LGs) and 9 Line Ministries for FY 2025/26. A total of 172 issues were deliberated upon across sectors including Education, Health, Works, Water, Agriculture, Gender, Lands, Trade, and Tourism. From these discussions, 542 undertakings were agreed upon among the negotiating parties Line Ministries, Local Governments, and Crosscutting MDAs. The findings during the Midterm Review revealed that: 368 undertakings (68%) were implemented, 174 undertakings (32%) remained unimplemented due to various constraints. The review informed the planning and negotiation framework for FY 2026/27 and highlighted the need for strengthened coordination, and resource alignment to improve implementation rates of agreed actions.	
Conduct 1 tax awareness campaigns carried out in local governments for enhanced local revenue performance and improve on compliance in tax payment by specifying the roles and obligation of communities/taxpayers in revenue collection and management.	The Commission successfully conducted targeted awareness meeting with six Local Governments to enhance their understanding and application of key legal provisions related to local revenue enforcement. These engagements aimed at building capacity and strengthening compliance with relevant laws governing revenue mobilization at the local level. The Local Governments of Kiryandongo, Luuka, Butaleja, Oyam, Sheema, and Kyotera were each taken through the critical legal provision and enforcement mechanisms necessary for improving revenue collection. The discussions focused on the practical application of laws governing property rates, market dues, local service tax, and other key revenue sources. Participants were guided on strategies for legal enforcement, dispute resolution, and strengthening r revenue administration.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	213,886.000
211104 Employee Gratuity	141,906.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,207.000
212101 Social Security Contributions	27,110.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		196,221.500
221011 Printing, Stationery, Photocopying and Binding		20,000.000
224011 Research Expenses		213,452.817
225101 Consultancy Services		27,999.868
227001 Travel inland		244,477.000
227004 Fuel, Lubricants and Oils		20,750.795
228002 Maintenance-Transport Equipment		149,065.268
	Total For Budget Output	**1,296,077.082**
	Wage Recurrent	213,886.000
	Non Wage Recurrent	1,082,191.082
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,296,077.082**
	Wage Recurrent	213,886.000
	Non Wage Recurrent	1,082,191.082
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Local Government Financing

Departments

Department:001 Governance and leadership

Budget Output:000022 Research and Development

PIAP Output: 17020801 4 Regional industrial and business parks established

Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,635.539
	Total For Budget Output	**3,635.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,635.539
	Arrears	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,635.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,635.539
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Local Government Financing

Departments

Department:001 Grants Management

Budget Output:560006 Advisory Services

PIAP Output: 18012001 Adequacy for and equity in financing of LGs

Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III

Local Government Budget Consultative workshops attended at regional levels to discuss local government funding and budget implementation issues	Local Government Budget Consultative workshops were attended at regional levels to discuss local government funding and budget implementation issues	
National budget budget analysis carried out Compare LGs Grant Levels versus the National Budget, Establish the percentage share of the National Budget that is allocated to LGs programme areas, LG share per program and subprogram and LG funds in MDAs	National budget budget analysis was carried out to Compare LGs Grant Levels versus the National Budget, Establish the percentage share of the National Budget that is allocated to LGs programme areas, LG share per program and subprogram and LG funds in MDAs	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,999.780
227001 Travel inland	1,094.992
Total For Budget Output	**11,094.772**
Wage Recurrent	0.000
Non Wage Recurrent	11,094.772
Arrears	0.000
AIA	0.000

Budget Output:560007 Regulation and Compliance

PIAP Output: 18012001 Adequacy for and equity in financing of LGs

Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III

Fiscal databank regularly maintained for LGFC .	Fiscal databank regularly was maintained for the Commission.	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18012002 Validate data on grants transfers updated		
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III		
44 LGs budgets Analyzed focusing on establishing compliance with the following legal and regulatory requirements: Establish whether the LG budget balances and LG Budget reflects all the revenues to be collected or received etc	44 LGs budgets were Analyzed focusing on establishing compliance with the following legal and regulatory requirements: Establish whether the LG budget balances and LG Budget reflects all the revenues to be collected or received.	
Data on grants transfers analyzed and produce statistical trends by sector Collected consolidated and validated	Data on grants transfers was analyzed for quarter 4 statistical trends by sector were consolidated and validated	
National and LG budgets Analyzed for compliance; adequacy, equity in allocations and absorption issues	National and LG budgets Analyzed for compliance; adequacy, equity in allocations and absorption issues	
Produce LG-specific Feedback Reports and Provide feedback to LGs on the results of the budget analysis	LG-specific Feedback was provided to 14 LGs of Butebo, Masindi, Kayunga, Buikwe, Ntoroko, Amudat, Busia, Bugiri, Tororo, Kalungu, Kiryandongo, Lyantonde, Kamwenge, and Fort Portal MC.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23.750
212101 Social Security Contributions		3,051.000
221009 Welfare and Entertainment		29.918
225101 Consultancy Services		1,731.133
227001 Travel inland		3,360.000
	Total For Budget Output	**8,195.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,195.801
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,290.573**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,290.573
	Arrears	0.000
	AIA	0.000

Department:002 Sustainable services

Budget Output:320008 Community Outreach services

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Enhanced Local Revenue		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Provide Support for Amendment of the legal provisions for major local revenue sources (Property rates, park user fees, local service tax (commercial farmers), local government Hotel tax, royalties, Agency fees, Animal husbandry fees).	The LR Unit worked with the Uganda Law Reform Commission to initiate amendments to legal provisions governing major local revenue sources, including property rates, park user fees, local service tax (especially from commercial farmers), hotel tax, royalties, agency fees, and animal husbandry fees. As part of this process, consultations were held with 16 Local Governments and key stakeholders to ensure broad-based input.	
1 Local Revenue Enhancement Coordinating Committee reports produced on engagements on LR carried out.	1 Local Revenue Enhancement Coordinating Committee meeting was held on Markets Management and challenges affecting markets as a source of Local revenue	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	8.946
211104 Employee Gratuity	66,816.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,294.630
221009 Welfare and Entertainment	2,950.000
227001 Travel inland	99,111.400
Total For Budget Output	**197,180.976**
Wage Recurrent	8.946
Non Wage Recurrent	197,172.030
Arrears	0.000
AIA	0.000

Budget Output:560008 Revenue Mobilization		
PIAP Output: 18010601 Enhanced Local Revenue		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Technical support to Consultants by Commission Staff as they enroll the remaining new 11 Local governments on IRAS		
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Conduct follow up technical support in the implementation of IRAS in struggling Local governments to ensure increase in revenue collections and improved house hold incomes in the long run	Conducted an IRAS refresher training in Soroti targeting seven Local Governments: Butaleja, Kibuku, Namisindwa, Moroto MC, Tororo, Jinja, and Kumi. The training aimed to enhance capacity in revenue mobilization and administration using the Integrated Revenue Administration System	

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		110,204.495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,703.000
221007 Books, Periodicals & Newspapers		188.325
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		18,818.000
	Total For Budget Output	**231,913.820**
	Wage Recurrent	110,204.495
	Non Wage Recurrent	121,709.325
	Arrears	0.000
	AIA	0.000
	Total For Department	**429,094.796**
	Wage Recurrent	110,213.441
	Non Wage Recurrent	318,881.355
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,715,892.212**
	Wage Recurrent	404,714.165
	Non Wage Recurrent	2,311,178.047
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:04 Decentralization and Local Economic Development	
Sub SubProgramme:01 Finance and Administration	
Departments	
Department:001 Governance and leadership	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
LGFC structure reviewed for efficiency and effectiveness of management of Human resources	The restructuring of the Commission was finalized by the Ministry of Public Service, and implementation is scheduled to commence in July 2025.
Benchmarking Activities carried out on Revenue generation	The benchmarking activity was conducted in South Africa at the Financial and Fiscal Commission, primarily focusing on revenue generation local government financing, service delivery mechanisms, fiscal frameworks, and the challenges facing local government financing
Repair of ICT equipment's Firewall License	ICT equipment's were repaired and Firewall License purchased
25 Technical meetings held on planning budgeting and reporting 1 Review retreat and budget working group meetings held to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2025/26 carried out.	26 technical meetings were conducted to discuss planning, budgeting, and reporting for the new planning period under the NDP IV. These meetings aimed to establish a comprehensive framework for the effective implementation of the plan. planning budgeting and reporting for the local revenue generation for LGS, Budget working group meetings were held to finalize the Budget Framework Paper and Ministerial Policy statement for FY 2025/26. Additionally, Budget Working Group meetings were held focusing on three key areas: Public Sector Transformation, Regional Development, and Development Plan Implementation. These sessions facilitated coordination and alignment of budgetary priorities to support the objectives outlined in the NDP IV. Technical meetings were held on planning budgeting and reporting 1 Review for end of year progress, budget working group meetings were held to finalize the budget estimates for FY 2025/26 and the documents were submitted to MoFPED and parliament
12 Commission policy meetings held reports produced and recommendations implemented. 24 Commission sub committee meetings 4 Finance Committee meetings held 4 Value for money and internal Audit Reports produced. Commission premises cleaned and Maintained.	14 Commission policy meetings were convened, resulting in the production of reports and the implementation of recommendations. Additionally, 20 Commission sub-committee meetings and one Finance Committee meeting were held to ensure effective governance and oversight. 4 Value for Money and Internal Audit reports were also produced to enhance accountability and financial transparency. Routine maintenance activities, including the cleaning and upkeep of the Commission premises, were conducted to ensure a conducive working environment.
40 antivirus Licenses purchased 2 laptop Procured	ICT equipment's were repaired and Firewall License purchased

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
4 Vote quarterly progress reports in PBS prepared and submitted AC Telephone and Bio metric Servicing done 4 times. Serviced and supported ICT system in the Commission. Repairs and maintenance of 20 cars and machines carried out.	Q4 FY 2023/24 , Q1, Q2 and Q3 FY 2024/25 quarterly progress reports were prepared in PBS and submitted to OPM and MOFPED for the Government Annual Performance Report. AC Telephone and Bio metric Servicing were done for for Q4 Q1 Q2 Q3 and Installation of Biometric software on the server was done . Repairs and maintenance was done for 20 Vehicles
Servicing to be done after every three months Website redesign to integrate IRAS/Social media redesign for LGFC	Servicing was done for all ICT equipment and the website update and social media update was fully done. The development LGFC ICT security Policy was done and the first policy draft was received. The Commission website was updated and integrated with IRAS system
40 Stake Holders engagement carried out. Staff Salaries and allowances paid for for 39 staff and members of the Commission 12 Monthly procurement reports produced Obsolete assets disposed off based on board of survey report.	The Commission conducted over 40 strategic stakeholder engagements to advance local revenue enhancement, fiscal decentralization, and improved governance. These included: Targeted discussions with KCCA, Uganda Wildlife Authority, MoFPED, UgFIT, World Bank, and National Building Review Board on revenue systems, physical planning, fiscal transfers, and royalty management. 29 engagements with Chief Administrative Officers and Town Clerks in cities and municipalities focusing on tax compliance, PFM strategy formulation, disbursement-linked indicators (DLIs), and service delivery assessments. Consultation with entities such as the Law Reform Commission, Building Review Board, and UDICOSA to align policies affecting LG financing. Interactive training in Mubende and participation in national platforms such as the Agriculture. Stakeholder engagements with the Parliament Committee of local government and Public Service on Local revenue issues
Rebranding carried out for the Commission	NA
Increased awareness on HIV AIDS, and malaria to reduce on the stigma carried out for 39 for (16 females and 23 males) Medical insurance package managed for staff 44 members and 3 dependents foe each.	Awareness meetings were held by the insurance company on HIV/AIDS and Mental health awareness for 40 for (16 females and 24 males).Medical insurance package was managed for staff 40 members and 3 respective dependents of the Commission
Staff trained in ICT usage for social media	Staff were trained on how to manage social media for the commission and the topics stemmed around the visibility of the commission this was on of the strategies in the rebranding of the Commission.
Rent water and electricity were paid for the Commission Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IPPU and ICTAU, ILA	Rent water and electricity were paid for quarter two and Subscriptions were all paid for professional courses
Team Building conducted for staff and members of the Commission..	Team-building sessions were successfully conducted for staff and members of the Commission, aimed at enhancing collaboration, communication, and overall team cohesion. These sessions focused on strengthening interpersonal relationships, fostering a positive work environment, and improving collective problem-solving skills, contributing to increased motivation and productivity within the LGFC. Mindset change and grow at the workplace was carried out.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
Member oversight roles carried out by the Commission on financing and implementation in the local governments	The members of the Commission carried out there oversight roles throughout reach activities with an objective of the sharing experiences with the Local Government leaders (EC and TPC) is to familiarize themselves and document issues related to policy and matters related to financing service delivery in light of the constitutional mandate of the LGFC. This was carried out in the 18 LGs of Rubanda, Rukiga, Kabale, Masaka City, Sembabule, Kyotera, Alebtong, Oyam, Lira city Kasese, Kabarole, Ntoroko, Hoima, Kiboga, Kyankwanzi, Bugiri, Busia, and Tororo.
Performance managements and training Conducted for staff	Performance planning managements and training was conducted by UAP mutual on retirement planning and entrepreneurship
News papers for the Commission provided	News papers for the Commission were provided for Quarter one, two three and four
4 National Forums attended. i.e. NRM Day, women day, Independence day, budget day	LGFC officials actively participated in key national forums, including NRM Day, Women's Day, Independence Day, Budget Day, and the National Budget Conference. These platforms provided opportunities for the Commission to advocate for local government financing needs and influence national-level discussions on resource allocation and fiscal decentralization. In addition, the Commission took part in the Liberation Day celebrations in Mubende, the State of the Nation Address, the Heroes' Day celebration, and the reading of the Budget Speech at Kololo Ceremonial Grounds
Professional Training carried out	Professional Training was carried out for staff members on the new planning process for the NDP IV. Professional training was carried out on development of service delivery standards for the Commission in alignment with the public service delivery compendium
Defensive driving carried out for drivers and authorized governments drive	Defensive driving was carried out for 3 drivers and 2 authorized government officers to drive by Ministry of works and transport.
Policy analysis undertaken and Research data analysis training carried out	The Commission undertook a policy analysis on audit and risk management to strengthen its oversight and governance advisory function. Additionally, a research data analysis training was conducted for staff and members of the Commission to enhance their capacity in analyzing data used for policy formulation and advisory services to Government and Local Governments.
Monitoring and Evaluation training carried out for technical officers	Monitoring and Evaluation was carried out for Local governments that had not submitted there budgets. These efforts reflect the Commission's commitment to transparency, accountability, and ensuring that financial resources are utilized efficiently across local governments specifically this was carried out in Alebtong, Butebo, Buyende, Dokolo, Gulu, Nebbi, Hoima and Tororo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	890,023.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		186,048.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		452,895.000
211107 Boards, Committees and Council Allowances		600,000.000
212101 Social Security Contributions		134,839.000
212102 Medical expenses (Employees)		200,000.000
212103 Incapacity benefits (Employees)		48,000.000
221001 Advertising and Public Relations		60,000.000
221003 Staff Training		350,000.000
221004 Recruitment Expenses		12,000.000
221005 Official Ceremonies and State Functions		40,000.000
221007 Books, Periodicals & Newspapers		13,068.000
221008 Information and Communication Technology Supplies.		58,660.600
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
221012 Small Office Equipment		19,997.380
221016 Systems Recurrent costs		69,593.984
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		44,000.000
223001 Property Management Expenses		38,400.000
223003 Rent-Produced Assets-to private entities		668,000.000
223005 Electricity		85,000.000
224011 Research Expenses		487,067.999
225101 Consultancy Services		142,000.000
227001 Travel inland		288,114.000
227004 Fuel, Lubricants and Oils		241,938.000
228002 Maintenance-Transport Equipment		159,174.615
	Total For Budget Output	**5,388,820.528**
	Wage Recurrent	890,023.000
	Non Wage Recurrent	4,498,797.528
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,388,820.528**
	Wage Recurrent	890,023.000
	Non Wage Recurrent	4,498,797.528
	Arrears	0.000
	AIA	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
Project:1651 Retooling of Local Government Finance Commission	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
Chairpersons car procured	Chairpersons car was procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		360,000.000
	Total For Budget Output	**360,000.000**
	GoU Development	360,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**360,000.000**
	GoU Development	360,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Local Government Financing	
Departments	
Department:001 Governance and leadership	
Budget Output:390004 Research and evaluation	
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
24 Local government regional budget consultative workshops facilitated on financing of LGS	The Commission facilitated 24 regional budget consultativeworkshops,focusing on enhancing local government capacity in budgetformulationand revenue mobilization. These workshops were attended inthe 4 regionsof the country are critical in helping local governments aligntheirbudgeting processes with national financial policies and strategies,therebypromoting financial sustainability. The main objectives were to; i. Provide feedback on the recommendations LGs had made during the lastconsultations for the Budget of FY2024/25; ii. Provide Government’s Strategic Direction and the Budget Strategy forFY2025/26; iii. Convey the outcomes of the negotiations on conditional grants forFY2025/26; and iv. Disseminate Indicative Planning Figures (IPFs),and Grant Programme Guidelines for the preparation of the FY 2025/26 Budget

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
30 TPC members of selected LGs Trained, Enhanced budgeting capacity of the Trained LGs, 1 Training Report and 1 Monitoring Report produced and Enhance the LG TPCs capacities to partake strategies that lead to self-reliance for LGs	Thirty members of Technical Planning Committees from 44 Local Governments were supported to enhance their budgeting capacities. This support strengthened the ability of these TPCs to adopt and implement strategies geared towards promoting self-reliance in their respective districts. The intervention targeted Local Governments including Nyowa, Otuke, Agago, Kwania, Amudat, Sironko, Namisindwa, Buyende, Sheema, Isingiro, Buhweju, Kotido, Abim, Karenga, Tororo, Obongi, Bukedea, Butaleja, Amuru, Omoro, Hoima, Kakumiro, Kikuube, Kalaki, Manafwa, Ngora, Napak, Gulu, Namutumba, Butebo, Namayingo, Pallisa, Kapchorwa, Bududa, Lamwo, Pader, Nakasongola, Budaka, Kitagwenda, Bundibugyo, and Bunyangabu.
Follow up on the 4 regional learning events held to identify possible LED initiatives identified LGs in 80 LGs for increased local revenue collections and improved household incomes	Follow up on the implementation of framework for linking LED initiatives to local revenue enhancement in at least 4LGs of Mbale DLG, Bukedea DLG, Kumi DLG, Sironko DLG and Arua
10 negotiations meetings held, 10 agreements signed between LGs and respective line Ministries on conditional grants management to agree on matters o funding for the poor, the elderly the youth and the women	Engagements were held with 9 lead ministries to agree on priority interventions, outcomes, and timelines. These were held between Local Governments and respective ministries of Education, Water, Works, Trade, Tourism, Land, Gender, Health and Agriculture on the management of conditional grants. The purpose of this negotiations was to define the conditions for the expenditure of the conditional grants for the Financial Year 2025/2026 in the various sectors.
One Midterm Review exercise conducted on implementation status of the agreements, 1 negotiations report produced and 1 Midterm Report produced	In line with Article 193(3) of the Constitution, the Local Government Finance Commission (LGFC) facilitated Conditional Grant Negotiations between Local Governments (LGs) and 9 Line Ministries for FY 2025/26. A total of 172 issues were deliberated upon across sectors including Education, Health, Works, Water, Agriculture, Gender, Lands, Trade, and Tourism. From these discussions, 542 undertakings were agreed upon among the negotiating parties Line Ministries, Local Governments, and Crosscutting MDAs. The findings during the Midterm Review revealed that: 368 undertakings (68%) were implemented, 174 undertakings (32%) remained unimplemented due to various constraints. The review informed the planning and negotiation framework for FY 2026/27 and highlighted the need for strengthened coordination, and resource alignment to improve implementation rates of agreed actions.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
Follow up on the Implementation Framework for linking LED initiatives to Local revenue enhancement.	The Commission conducted follow-up activities on the Implementation Framework aimed at linking Local Economic Development (LED) initiatives to Local Revenue Enhancement (LRE) in selected Local Governments. This exercise was carried out in four districts: Mbale DLG, Bukedea DLG, Kumi DLG, and Sironko DLG. The focus was on assessing how LED activities—such as support to small enterprises, market infrastructure development, and agricultural value chains—are contributing to increased local revenue generation. The follow-up also reviewed the extent to which the Framework is being institutionalized within the Local Government planning, budgeting, and monitoring processes. Key observations informed strategies to strengthen the linkage between economic development and fiscal sustainability at the local level.
Conduct 4 tax awareness campaigns carried out in local governments for enhanced local revenue performance and improve on compliance in tax payment by specifying the roles and obligation of communities/taxpayers in revenue collection and management.	The Commission conducted tax awareness campaigns in 6 centers Gulu, Soroti, Masaka, Lira, Mbale, and Mbarara Cities to enhance local revenue collection and improve taxpayer compliance by clarifying the roles and obligations of communities in revenue management. Additionally, targeted legal enforcement meetings were held with six Local Governments—Kiryandongo, Luuka, Butaleja, Oyam, Sheema, and Kyotera—to build capacity in the application of legal provisions for revenue mobilization. These engagements focused on practical implementation of laws governing property rates, market dues, and local service tax, while promoting strategies for enforcement, dispute resolution, and strengthening e local revenue administration.
Stakeholders engaged on management of royalties fees with LGs that have royalties namely MoEMD, URA UWA and MoFPED carried out	The Commission facilitated stakeholder engagements aimed at improving the management and accountability of royalties received by Local Governments. These engagements involved key institutions including the Ministry of Energy and Mineral Development (MoEMD), Uganda Revenue Authority (URA), Uganda Wildlife Authority (UWA), electricity generating companies, and the Ministry of Finance, Planning and Economic Development (MoFPED). The meetings specifically targeted Local Governments that benefit from royalties derived from natural resources and protected areas. Discussions focused on streamlining the flow of royalties, enhancing transparency in the allocation and use of these funds, and strengthening inter-agency coordination. As a result, stakeholders agreed on mechanisms to ensure timely disbursement of royalties, clarity on sharing formulas, and improved monitoring of how royalties contribute to service delivery in beneficiary Local Governments.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010101 Technical support provided in identified areas of weaknesses in compliance with legal requirements	
Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity	
Information collected on the state of services in Health and Education to inform advisory.	The Commission conducted field-based data collection on the state of Health and Education services in Local Governments to inform constitutional advice on financing decentralized services. This assessment comes against the backdrop of increased health sector funding in FY 2025/26, with the national health budget rising to UGX 5.87 trillion (8.1% of the national budget). However, persistent challenges remain in the timely flow of funds, staffing, and infrastructure at local levels. In the Education sector, although universal access policies exist, funding gaps continue to affect quality and access, especially in rural and underserved areas. The Commission's findings will guide recommendations on equitable and sustainable financing, improved intergovernmental transfers, and performance-based funding for decentralized service delivery.
15 local governments assessed on Local revenue utilization for impact on service delivery	Action research into the utilization of locally raised revenues revealed that approximately 38% of these funds are allocated to capital development projects. This allocation underscores a significant commitment by local governments to invest in infrastructure and long-term assets, which are crucial for sustainable development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		213,886.000
211104 Employee Gratuity		158,556.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,507.000
212101 Social Security Contributions		27,110.000
221002 Workshops, Meetings and Seminars		746,221.500
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
224011 Research Expenses		372,941.316
225101 Consultancy Services		246,221.500
227001 Travel inland		244,477.000
227004 Fuel, Lubricants and Oils		46,062.000
228002 Maintenance-Transport Equipment		240,519.468
	Total For Budget Output	**2,548,502.418**
	Wage Recurrent	213,886.000
	Non Wage Recurrent	2,334,616.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,548,502.418**
	Wage Recurrent	213,886.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,334,616.418
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Local Government Financing

Departments

Department:001 Governance and leadership

Budget Output:000022 Research and Development

PIAP Output: 17020801 4 Regional industrial and business parks established

Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions

LGs Supported to operationalize Local revenue enhancement	8 LGs of Kibuku DLG, Tororo MC, Budaka DG, Pallisa DLG, Butebo DLG, Butalejja DLG, Tororo DLG, Busia were supported to operationalize framework that connects Local Economic Development (LED) initiatives to local revenue enhancement efforts and a platform was provided for LGs to exchange experiences and identify viable LED opportunities, Clarification was provided LGFC mandate regarding revenue enhancement and LED framework implementation and explained the Role of MoLG in supporting LED and address emerging policy issues the LGs were able to discuss both opportunities and challenges faced in implementing LED initiatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		99,000.000
	Total For Budget Output	**99,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Local Government Financing	
Departments	
Department:001 Grants Management	
Budget Output:560006 Advisory Services	
PIAP Output: 18012001 Adequacy for and equity in financing of LGs	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
Local Government Budget Consultative workshops attended at regional levels to discuss local government funding and budget implementation issues	Local Government Budget Consultative Workshops were attended to engage Local Governments in the national budget formulation process. These workshops served as a platform for disseminating reviewing previous budget performance, and aligning local priorities with national development goals. Key activities include presentation of the national resource envelope, consultations on sector priorities, discussion of local needs, and harmonization of feedback between central and local government actors. The workshops also provide capacity-building sessions on public financial management reforms and budget execution guidelines.
Grants allocation formula reviewed to show vertical and horizontal allocation in light of emerging socio-economic shocks i.e. inflation, increase in population, disasters, refugees influx, for the Conditional grants under Education, Health, water.	LGFC conducted a review of the grants allocation formula to assess the impact of socio-economic shocks like COVID-19, Ebola, inflation, and other disasters on grant allocation and local government services. The review aimed to develop sustainable mechanisms to address these challenges. Under Education and sports the following was noted, • The current formula aligns with budget guidelines but only partially meets equity, transparency, and practicality goals due to inadequate funding. •It does not account for cost variations, requiring revised parameters. •The Ministry lacks comprehensive data on grant-affecting variables and requests support from UBOS and the Ministry of Finance. •Delays between data upload and funding issuance need to be addressed. The Health sector it was noted that •Allocation formula challenges persist, including disparities between municipalities and districts. •Fund distribution is unequal, with some areas receiving more than needed due to inequitable parameter

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18012001 Adequacy for and equity in financing of LGs	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
National budget budget analysis carried out Compare LGs Grant Levels versus the National Budget, Establish the percentage share of the National Budget that is allocated to LGs programme areas, LG share per program and subprogram and LG funds in MDAs	National budget budget analysis was carried out Comparing LGs GrantLevels versus the National Budget, Establish the percentage share of theNational Budget that is allocated to LGs programme areas, LG share perprogram and subprogram and LG funds in MDAs and a report wasproduced. The Local Governments' share of funding is distributed asfollows: Wage (21%), Non-Wage (37%), and Development (42%). Thisdistribution indicates that a significant portion of funds is allocated tosalaries, leaving limited resources available for operational anddevelopment activities. As a result, Local Governments face challenges ineffectively implementing programs and delivering services, as wage-related expenses outweigh the funding available for non-wage activities and development needs. this allocation translated in 14% of the national share to the Local governments. Budget analysis was carried for LGS,MDAS program and subprogram for Quarter 3 for LG funds in MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		128,530.000
211104 Employee Gratuity		35,268.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,746.000
212101 Social Security Contributions		15,624.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		29,999.780
224011 Research Expenses		70,000.000
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**462,167.780**
	Wage Recurrent	128,530.000
	Non Wage Recurrent	333,637.780
	Arrears	0.000
	AIA	0.000

Budget Output:560007 Regulation and Compliance	
PIAP Output: 18012001 Adequacy for and equity in financing of LGs	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
Fiscal databank regularly maintained for LGFC . Data quality and Integrity maintained for the Commission	The Commission maintained the Fiscal Data Bank to ensure data quality, consistency, and integrity. Regular updates and validations were conducted to support accurate analysis and reporting on local government financing. This effort contributed to evidence-based decision-making and enhanced the reliability of fiscal data used for policy formulation and advisory services.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18012001 Adequacy for and equity in financing of LGs	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
Produce and disseminate Quarterly and Annual analysis reports on budgeted and actual grant releases to LGs	The Commission analyzed grant transfer data for Quarters 1, 2, 3, and 4 of the financial year. Statistical trends were consolidated and disaggregated by sector to assess the flow and utilization of funds across Local Governments. The data was validated in collaboration with key stakeholders to ensure accuracy and completeness. The analysis supported efforts to enhance transparency, equity, and efficiency in intergovernmental fiscal transfers, and informs policy advice on improving the predictability and adequacy of funding for decentralized service delivery.
PIAP Output: 18012002 Validate data on grants transfers updated	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
176 LGs budgets Analyzed focusing on establishing compliance with the following legal and regulatory requirements: Establish whether the LG budget balances and LG Budget reflects all the revenues to be collected or received etc	The Commission analyzed the budgets of 176 Local Governments to assess their compliance with key legal and regulatory requirements. The analysis focused on two critical aspects: Budget Credibility – Establishing whether each Local Government's budget is balanced in accordance with the Public Finance Management Act. Revenue Transparency – Verifying that the budgets reflect all expected revenues, both locally collected and transfers from the central government.
3 Revised Conditional Grants allocation formulas for Works, Agriculture and Trade validated and 1 Activity report, 1 Advisory note to Government produced	The Commission reviewed and revised conditional grant allocation formulas for three key sectors: Works, Agriculture, and Trade. The revised formulas were validated in consultation with key stakeholders to ensure they promote equity, efficiency, and responsiveness to local needs. The Commission produced one Activity Report documenting the methodology and stakeholder feedback, and one Advisory Note to Government recommending adoption of the revised allocation frameworks to enhance transparency and fairness in resource distribution across Local Governments.
Data on grants transfers analyzed and produce statistical trends by sector Collected consolidated and validated	The Commission analyzed data on grant transfers for Quarters 1, 2, 3, and 4 of the financial year. Sectoral statistical trends were consolidated and validated to assess the flow and utilization of funds across Local Governments. This analysis provided insights into allocation patterns, absorption capacity, and compliance with budget guidelines.

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18012002 Validate data on grants transfers updated	
Programme Intervention: 180120 Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	
National and LG budgets Analyzed for compliance; adequacy, equity in allocations and absorption issues	The Commission conducted a comprehensive analysis of both National and Local Government (LG) budgets to assess compliance, adequacy, equity in allocations, and absorption challenges. The analysis compared LG grant levels against the national budget and established the percentage share allocated to LG programme areas, as well as LG funds embedded within MDAs. Findings revealed that only 14% of the national budget is allocated to Local Governments. Within this allocation, the distribution was as follows: Wage (21%), Non-Wage (37%), and Development (42%). This structure highlights a significant proportion of funding tied to salaries, limiting resources available for operational costs and development activities. The budget analysis covered programmes and sub programmes in both LGs and MDAs for the year, providing critical insights on fund flows, implementation gaps, and areas for policy reform.
Produce LG-specific Feedback Reports and Provide feedback to LGs on the results of the budget analysis	The Commission analyzed and validated budget data for 50 Local Governments and produced LG-specific feedback reports to support improved planning, budgeting, and financial management. The feedback was based on a detailed review of performance against key budget indicators and aimed at enhancing compliance with budgeting guidelines and promoting fiscal discipline. Local Governments that received tailored feedback included: Pallisa, Amuria, Kibuku, Bugweri, Omoro, Kanungu, Rubanda, Busia, Kapelabyong, Ntoroko, Buikwe, Kotido, Ngora, Nakapiripirit, Kabale, Amolatar, Mbarara, Napak, Lugazi, Mpigi, Namutumba, Kitagwenda, Lamwo, Kitgum, Moroto, Pader, Agago, Amuru, Apac, Arua, Koboko, Kole, Kwania, Lira, Sheema, Buliisa, Bunyangabu Butebo, Masindi, Kayunga, Buikwe, Ntoroko, Amudat, Busia, Bugiri, Tororo, Kalungu, Kiryandongo, Lyantonde, Kamwenge, and Fort Portal MC.
Review on sharing of resources among LGs Planned, facilitate, conduct, and findings disseminated	Review on sharing of resources among LGs was conducted for all resources that are going to LGs with a reduction recorded in the resources from 15.4% to 14%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	128,530.000
211104 Employee Gratuity	38,177.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,270.000
212101 Social Security Contributions	16,624.000
221007 Books, Periodicals & Newspapers	3,400.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225101 Consultancy Services	50,000.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	44,896.734
Total For Budget Output	**377,897.734**
Wage Recurrent	128,530.000
Non Wage Recurrent	249,367.734
Arrears	0.000
AIA	0.000
Total For Department	**840,065.514**
Wage Recurrent	257,060.000
Non Wage Recurrent	583,005.514
Arrears	0.000
AIA	0.000

Department:002 Sustainable services

Budget Output:320008 Community Outreach services

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Provide Support for Amendment of the legal provisions for major local revenue sources (Property rates, park user fees, local service tax (commercial farmers), local government Hotel tax, royalties, Agency fees, Animal husbandry fees).	The LR Unit worked closely with the Uganda Law Reform Commission to initiate amendments to legal provisions governing major local revenue sources, including property rates, park user fees, local service tax (especially from commercial farmers), hotel tax, royalties, agency fees, and animal husbandry fees. As part of this process, consultations were held with 16 Local Governments and key stakeholders, ensuring broad-based input.
2 Local Revenue Enhancement Coordinating Committee reports produced on engagements on LR carried out.	Local Revenue Enhancement Coordinating Committee meetings were conducted twice to provide strategies to strengthen the collection of property rates and other land based revenues for local governments and Markets management and challenges affecting them as a source of Local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	85,356.000
211104 Employee Gratuity	66,816.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,486.068
212101 Social Security Contributions	16,219.000
221007 Books, Periodicals & Newspapers	4,100.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	199,000.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	17,000.000
Total For Budget Output	**540,977.068**
Wage Recurrent	85,356.000
Non Wage Recurrent	455,621.068
Arrears	0.000
AIA	0.000

Budget Output:560008 Revenue Mobilization

PIAP Output: 18010601 Enhanced Local Revenue

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Technical support to Consultants by Commission Staff as they enroll the remaining new 42 Local governments on IRAS	Technical support was provided to Consultants by Commission Staff as they enrolled new 42 Local governments on IRAS.

PIAP Output: 18010601 Tax Registration expansion programme fast tracked

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Conduct follow up technical support in the implementation of IRAS in struggling Local governments to ensure increase in revenue collections and improved house hold incomes in the long run	Conducted follow up technical support in the implementation of IRAS in struggling Local governments to ensure increase in revenue collections and improved house hold incomes in the long run and this was carried out in three centres of Gulu City, Soroti City, Masaka City Lira, Mbale and Mbarara covering a total of 75 LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	172,492.995
211104 Employee Gratuity	37,835.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,703.000
212101 Social Security Contributions	9,584.000
221007 Books, Periodicals & Newspapers	7,688.325
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	53,880.000
Total For Budget Output	**404,183.320**
Wage Recurrent	172,492.995
Non Wage Recurrent	231,690.325
Arrears	0.000
AIA	0.000
Total For Department	**945,160.388**
Wage Recurrent	257,848.995
Non Wage Recurrent	687,311.393

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**10,181,548.848**
	Wage Recurrent	1,618,817.995
	Non Wage Recurrent	8,202,730.853
	GoU Development	360,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units	1,500,000.000	9,653,000.000
	Total	**1,500,000.000**	**9,653,000.000**

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Negotiate on gender responsive interventions from the conditional grant funded programs between MDAs with conditional grants and local governments
Issue of Concern:	Inadequate of gender and equity issues in planning and budgeting leading to wide economic social inequities.
Planned Interventions:	Review grants allocation formula & models in light of sector policies to in-build crosscutting issues like poverty, HIV/AIDS, gender & environment Negotiate on gender-enhancing conditional grant funded programs between MDAs with Conditional grants
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of Recommendations and undertakings implemented from the Conditional grant's negotiations
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	The Commission undertook a comprehensive review of grants allocation formulas and models to ensure alignment with evolving sector policies and the integration of key cross-cutting issues such as poverty reduction, HIV/AIDS, gender equality, and environmental sustainability. This review aimed to promote equitable resource distribution and enhance the responsiveness of fiscal transfers to the needs of vulnerable populations. Commission engaged in targeted negotiations with key Ministries, Departments, and Agencies (MDAs) to enhance gender-sensitive programming under conditional grant frameworks and assessed these during the Midterm review. These negotiations focused on incorporating gender-responsive indicators and performance measures in grant-funded programs to improve outcomes for women, youth, and marginalized groups at the local government level. This effort supports the mainstreaming of gender and equity considerations in line with national policy commitments and the Public Finance Management Act.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Staff sensitization programmes on HIV/AIDS policy and capacity building
Issue of Concern:	Lack of refresher training on HIV/AIDS in the Commission
Planned Interventions:	Conduct training in HIV gender and diversity management
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of staff trained
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	As part of our commitment to promoting inclusive, equitable, and health-conscious work environments, the Commission successfully conducted a capacity-building training on HIV, gender, and diversity management. The training aimed to enhance staff awareness and responsiveness to gender dynamics, HIV prevention and support, and diversity inclusion within the workplace and during field engagements. The session equipped participants with knowledge and practical tools to integrate gender and HIV considerations into institutional operations and service delivery.
Reasons for Variations	

iii) Environment

Objective:	Evaluation of the Allocation formula for naturals resources and environments (especially projects profiles on their attention to environmental issues
Issue of Concern:	Non-observance of environmental issues during planning and budgeting and allocations
Planned Interventions:	Evaluating the Water environment and natural resources in attention to environmental issues
Budget Allocation (Billion):	0.070

VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 4

Performance Indicators:	Number of environment issues raised
Actual Expenditure By End Q4	0.07
Performance as of End of Q4	The Commission conducted an evaluation of the Water, Environment, and Natural Resources (WENR) sector, focusing on the integration and responsiveness of sector programs to critical environmental concerns. The assessment examined the alignment of resource allocation, policy implementation, and performance across local governments in relation to climate change adaptation, natural resource conservation, sustainable water management, and environmental protection.
Reasons for Variations	

iv) Covid

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.879	4.879	4.879	3.499	100.0 %	72.0 %	71.7 %
	Non-Wage	13.162	13.162	12.976	12.749	99.0 %	96.9 %	98.3 %
Devt.	GoU	2.496	2.496	1.611	1.604	64.5 %	64.3 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.537**	**20.537**	**19.466**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**
Total GoU+Ext Fin (MTEF)		**20.537**	**20.537**	**19.466**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.537**	**20.537**	**19.466**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.537**	**20.537**	**19.466**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**
Total Vote Budget Excluding Arrears		**20.537**	**20.537**	**19.466**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 General administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	**20.537**	**20.537**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7%**
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.808	3.314	98.4 %	85.7 %	87.0%
Sub SubProgramme:02 General administration and support services	14.343	14.343	13.385	12.695	93.3 %	88.5 %	94.8%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	2.273	1.842	97.7 %	79.2 %	81.1%
Total for the Vote	**20.537**	**20.537**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**

VOTE: 148 Judicial Service Commission (JSC)

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

(i) Major unspent balances

Departments , Projects

Programme:19 Administration Of Justice

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

0.225	Bn Shs	Department : 002 Human Resource Management
		Reason: Unspent balances under Gratuity and Pension funds. The funds were meant to cater for inflationary pressures in payment of pensions as per the MoFPED guidance. In addition, the gratuity was in excess of what was required.
Items		
0.110	UShs	273104 Pension
		Reason: The funds were meant to cater for inflationary pressures in payment of pensions as per the MoFPED guidance

VOTE: 148 Judicial Service Commission (JSC)

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of call centre agents trained	Number	3	3
Number of suggestion boxes established at Courts	Number	0	0
Proportion of complaints handled within 14 days	Percentage	100%	87%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Other operations supported	Text	Supported	Supported
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Other operations supported	Text	Supported	Supported

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Other operations supported	Text	Supported	Supported
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of regional offices established.	Number	3	3
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of approved position for Judiciary staff filled	Percentage	42%	36%
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Gratuity paid	Text	Gratuity paid	Gratuity paid
Members Monthly emoluments paid	Text	Paid	Paid
Monthly Pension paid	Text	Monthly Pension paid	Monthly Pension paid

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Registry Audit reports	Number	4	4
Project:1646 Retooling of Judicial Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of CCTV systems procured	Number	2	0
Sets of ICT equipment procured	Text	Procured	Procured
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Vehicles procured	Number	5	4
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output: 000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ant-Corruption cases disposed of	Number	60	117
The Judiciary Anti-corruption strategy in place	Status	In Place	In place
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of anti-corruption barazas conducted	Number	6	6

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ant-Corruption cases disposed of	Number	60	117
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of registered complaints investigated to conclusion.	Percentage	80%	48.3%
Anti-corruption strategy developed	Number	1	1
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output: 610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of research studies conducted	Number	1	1
Department:002 Legal Education and Public Affairs			
Budget Output: 610003 Judicial Training and Public education			
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of capacity development workshops held	Number	32	30
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Anti-corruption strategy developed	Number	1	1
Number of investigators trained	Number	5	13
Number of prosecutors trained	Number	5	5
Percentage of registered complaints investigated to conclusion.	Percentage	80%	48.3%

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Performance highlights for the Quarter

The Commission placed 3 Recruitment adverts for the declared vacant positions for Principal Judge (1), Chief Registrar (1), Registrar (3), Deputy Registrar (2), Chief Magistrate (1), and Magistrate Grade I (1); and 59 positions of administrative and other staff of judiciary service.

The Disciplinary Committee held six (6) Sittings where 41 complaints were handled out of which 17 were against Judicial Officers and 24 against Other staff of the Judiciary service.

During Q4 FY 2024/2025, 34 complaints against Judicial; and administrative and others staff were fully investigated. The Commission also held One (1) Mobile complaints handling & investigations in Fort Portal City where a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison.

The Commission conducted Court Compliance Checks in 08 Magisterial Areas of Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuit of Kiboga, Jinja, Iganga and Luwero. In addition, One(1) Anti-Corruption Baraza in Kamuli; Four (4) radio talk shows in Kasese, Fortportal, Kiboga, and Buliisa; and One (1) Anti-corruption workshop (sensitize local government duty bearers) in Arua district on processes for facilitating a corruption free judiciary were conducted.

The commission undertook 2 Media engagements; 1 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in Ngogwe Prison in Buikwe District; 2 live Television shows, 20 radio talk shows, 15 court users engagements; 5 engagements with other staff of the Judiciary; 5 engagements with judicial officers; 5 School sensitizations; and engagements with members of 10 Local Council Courts.

The Commission was able to purchase 2 vehicles, 3 Laptops, 3 Printers, 2 Desktop Computers with UPS, One (1) Digital Camera , Two(2) Heavy Duty Scanners , 9 filing Cabins, our (4) Television sets, 40 Telephone Handsets, and assorted furniture.

Variances and Challenges

1. The Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

2. The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.

3. The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.

4. The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**20.537**	**20.537**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	**3.869**	**3.869**	**3.808**	**3.314**	**98.4 %**	**85.7 %**	**87.0 %**
000031 Complaints Management	1.293	1.293	1.269	1.185	98.2 %	91.7 %	93.4 %
610001 Anti-corruption initiatives	0.966	0.966	0.944	0.943	97.7 %	97.6 %	99.9 %
610004 Discipline and Accountability	1.610	1.610	1.595	1.186	99.0 %	73.6 %	74.4 %
Sub SubProgramme:02 General administration and support services	**14.343**	**14.343**	**13.385**	**12.695**	**93.3 %**	**88.5 %**	**94.8 %**
000001 Audit and Risk Management	0.221	0.221	0.211	0.211	95.5 %	95.4 %	100.0 %
000003 Facilities and Equipment Management	2.496	2.496	1.611	1.604	64.5 %	64.3 %	99.6 %
000004 Finance and Accounting	0.422	0.422	0.421	0.421	99.9 %	99.7 %	100.0 %
000005 Human Resource Management	2.039	2.039	2.012	1.787	98.7 %	87.6 %	88.8 %
000006 Planning and Budgeting services	0.484	0.484	0.482	0.480	99.6 %	99.3 %	99.6 %
000008 Records Management	0.262	0.262	0.256	0.253	97.8 %	96.8 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.444	5.444	5.422	5.097	99.6 %	93.6 %	94.0 %
000033 Support to Regional Offices	0.229	0.229	0.224	0.224	97.8 %	97.8 %	100.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.711	2.711	2.711	2.584	100.0 %	95.3 %	95.3 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	**2.325**	**2.325**	**2.273**	**1.842**	**97.7 %**	**79.2 %**	**81.1 %**
610002 Research and Information	0.909	0.909	0.887	0.846	97.5 %	93.0 %	95.4 %
610003 Judicial Training and Public education	1.416	1.416	1.386	0.997	97.9 %	70.4 %	71.9 %
Total for the Vote	**20.537**	**20.537**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.879	2.107	4.879	3.499	100.0 %	71.7 %	71.7 %
211104 Employee Gratuity	0.150	0.150	0.150	0.132	100.0 %	87.7 %	87.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.218	0.403	2.206	2.206	99.5 %	99.5 %	100.0 %
211107 Boards, Committees and Council Allowances	2.195	0.172	2.195	2.195	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.271	0.033	0.249	0.247	91.8 %	91.0 %	99.1 %
221002 Workshops, Meetings and Seminars	0.691	0.236	0.665	0.665	96.2 %	96.2 %	100.0 %
221003 Staff Training	0.293	0.079	0.293	0.293	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.607	0.607	0.607	0.607	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.011	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.104	0.104	92.4 %	92.4 %	100.0 %
221009 Welfare and Entertainment	0.321	0.093	0.319	0.319	99.4 %	99.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.269	0.025	0.259	0.259	96.3 %	96.3 %	100.0 %
221012 Small Office Equipment	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.296	0.030	0.288	0.288	97.3 %	97.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.042	0.077	0.077	87.9 %	87.9 %	100.0 %
221020 Litigation and related expenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	2.124	2.124	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.110	0.050	0.110	0.110	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.228	0.411	1.151	1.151	93.7 %	93.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.413	0.090	0.403	0.403	97.6 %	97.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.195	0.066	0.195	0.194	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
273104 Pension	0.420	0.420	0.420	0.310	100.0 %	73.8 %	73.8 %
273105 Gratuity	0.508	0.508	0.508	0.412	100.0 %	81.1 %	81.1 %
282105 Court Awards	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	1.127	1.121	71.3 %	70.9 %	99.5 %
312221 Light ICT hardware - Acquisition	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.040	0.039	100.0 %	98.2 %	98.2 %
312231 Office Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.160	0.160	0.128	0.128	79.9 %	79.8 %	100.0 %
312424 Computer databases - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.537**	**10.893**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	**20.537**	**20.537**	**19.465**	**17.852**	**94.78 %**	**86.92 %**	**91.71 %**
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	**3.869**	**3.869**	**3.808**	**3.314**	**98.42 %**	**85.66 %**	**87.0 %**
Departments							
001 Complaints and investigation	1.293	1.293	1.269	1.185	98.2 %	91.7 %	93.4 %
002 Anti corruption and inspections	0.966	0.966	0.944	0.943	97.7 %	97.6 %	99.9 %
003 Disciplinary Affairs	1.610	1.610	1.595	1.186	99.1 %	73.7 %	74.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration and support services	**14.343**	**14.343**	**13.385**	**12.695**	**93.31 %**	**88.51 %**	**94.8 %**
Departments							
001 Finance and Administration	9.547	9.547	9.507	9.051	99.6 %	94.8 %	95.2 %
002 Human Resource Management	2.300	2.300	2.267	2.040	98.6 %	88.7 %	90.0 %
Development Projects							
1646 Retooling of Judicial Service Commission	2.496	2.496	1.611	1.604	64.5 %	64.3 %	99.6 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	**2.325**	**2.325**	**2.273**	**1.842**	**97.74 %**	**79.24 %**	**81.1 %**
Departments							
001 Research and Publication	0.909	0.909	0.887	0.846	97.6 %	93.1 %	95.4 %
002 Legal Education and Public Affairs	1.416	1.416	1.386	0.997	97.9 %	70.4 %	71.9 %
Development Projects							
N/A							
Total for the Vote	**20.537**	**20.537**	**19.465**	**17.852**	**94.8 %**	**86.9 %**	**91.7 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
Not planned	6 Disciplinary Committee Sittings held where 41 complaints were handled out of which 17 were against Judicial Officers and 24 against Other staff of the Judiciary service. The following recommendations were made; i) Closure - 18 . The reasons for the closure vary from the lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant. ii) Interface with full Commission - 10 iii) Plea taking & Charging -04 iv) Abscondment - 4 v) Contract termination- 3 vi) Further investigation - 2	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
	Prosecution training to build the capacity of the prosecution team conducted	This was deferred from the previous quarter.
Not Planned	20 Prosecution meetings were held were 261 complaints were received to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 261 complaints, 128 were against male, 115 against female and 18 against institutions. Further out of the 203 complaints evaluated, 97 were recommended for investigation, and 106 found to have no merit and therefore, recommended for closure. 58 complaints were still under evaluation.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	No variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	240,730.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,121.000
211107 Boards, Committees and Council Allowances	15,223.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	7,809.399
221003 Staff Training	12,786.000
221009 Welfare and Entertainment	17,161.450
221011 Printing, Stationery, Photocopying and Binding	2,686.041
221017 Membership dues and Subscription fees.	4,965.000
221020 Litigation and related expenses	16,200.000
227001 Travel inland	10,501.532
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	4,023.400
Total For Budget Output	**374,207.424**
Wage Recurrent	240,730.602
Non Wage Recurrent	133,476.822
Arrears	0.000
AIA	0.000
Total For Department	**374,207.424**
Wage Recurrent	240,730.602
Non Wage Recurrent	133,476.822
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

quarterly audit report prepared	quarterly audit report prepared	No variance
	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,240.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,744.875
221003 Staff Training	30.000
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	1,500.000
221017 Membership dues and Subscription fees.	1,800.000
227001 Travel inland	13,180.000
227004 Fuel, Lubricants and Oils	3,751.500
Total For Budget Output	**43,847.164**
Wage Recurrent	6,240.789
Non Wage Recurrent	37,606.375
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Timely payment of requisitions	Timely payment of requisitions	No Variance
quarterly financial report prepared	quarterly financial report prepared	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,919.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,935.050
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	49,560.002
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	**100,164.989**
Wage Recurrent	11,919.937
Non Wage Recurrent	88,245.052
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Quarterly budget performance review meetings held	Quarterly budget performance review meetings held	No variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variation
Not Planned	Quarterly Monitoring and Evaluation conducted	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Quarterly performance reports prepared	Quarter 3 performance report prepared	No variance
Final Budget estimates and work plans for FY 2025/2026 prepared	Final Budget estimates and work plans for FY 2025/2026 prepared	No variation
Finance Committee meeting held	Finance Committee meeting held	No variation
Third JSC strategic plan 2025/26 - 29/30 developed.	Draft Third JSC strategic plan 2025/26 - 29/30 developed.	The new Commission needed time to review the priorities for the next five years.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		7,532.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,146.423
221002 Workshops, Meetings and Seminars		8,802.982
221009 Welfare and Entertainment		2,662.920
221011 Printing, Stationery, Photocopying and Binding		6,055.096
221016 Systems Recurrent costs		8,419.000
227001 Travel inland		30,130.000
227004 Fuel, Lubricants and Oils		5,250.000
228002 Maintenance-Transport Equipment		5,120.978
	Total For Budget Output	**89,120.152**
	Wage Recurrent	7,532.753
	Non Wage Recurrent	81,587.399
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
HIV/AIDS & TB sensitization at the workplace conducted	HIV/AIDS & TB sensitization at the workplace conducted	No variance
Not Planned	Medical assistance provided to staff living with HIV	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Not Planned		
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President	No variance
Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		21,695.000
	Total For Budget Output	**21,695.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,695.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One(1) Senior Management Meeting held .	One(1) Senior Management Meeting held .	No variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	No variance
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Contracts Committee meetings (3 meetings per quarter) held.	15 Contracts Committee meetings held	There were many procurements that required contracts committee to sit.
Evaluation committee meetings (3 meetings per quarter) held.	12 Evaluation committee meetings held	There were several items to be procured in the 4th quarter
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	No variance
Pay for the outstanding invoices under vehicle maintenance	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	No variance
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No variance
The Commission website Updated quarterly	The Commission website Updated quarterly	No variance
Not Planned		No variance
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	No variance
Quarterly Utility (Water and Electricity) bills paid, No Accommodation bill paid for the months of April - June 2025)	Quarterly Utility and accommodation bills paid	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	142,577.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,434.849
211107 Boards, Committees and Council Allowances	14,745.000
212102 Medical expenses (Employees)	36,956.801
221001 Advertising and Public Relations	4,348.000
221002 Workshops, Meetings and Seminars	16,756.409
221003 Staff Training	13,403.800
221007 Books, Periodicals & Newspapers	2,500.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	32,783.350
221009 Welfare and Entertainment	22,244.447
221011 Printing, Stationery, Photocopying and Binding	16,066.290
221012 Small Office Equipment	3,800.048
221017 Membership dues and Subscription fees.	7,096.500
222001 Information and Communication Technology Services.	15,579.190
223001 Property Management Expenses	28,780.000
223003 Rent-Produced Assets-to private entities	531,000.154
223004 Guard and Security services	17,500.000
223005 Electricity	21,797.099
223006 Water	12,400.000
227001 Travel inland	53,124.250
227004 Fuel, Lubricants and Oils	43,490.224
228002 Maintenance-Transport Equipment	38,354.126
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,646.779
273102 Incapacity, death benefits and funeral expenses	7,165.000
Total For Budget Output	**1,343,549.869**
Wage Recurrent	142,577.553
Non Wage Recurrent	1,200,972.316
Arrears	0.000
AIA	0.000

Budget Output:000033 Support to Regional Offices

PIAP Output: 19020102 Justice centres equipped

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

Daily Guard and security services provided	Daily Guard and security services provided	No variance
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Not Planned	Public awareness on JSC achievements and interventions in Rakai, Rukungiri, Pallisa and Katakwi undertaken	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Quarterly utility bills paid	Quarterly utility bills paid	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,113.638
221008 Information and Communication Technology Supplies.	1,140.000
221009 Welfare and Entertainment	5,625.000
221011 Printing, Stationery, Photocopying and Binding	3,445.075
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	2,740.259
223001 Property Management Expenses	986.000
227001 Travel inland	15,950.000
Total For Budget Output	**56,749.972**
Wage Recurrent	0.000
Non Wage Recurrent	56,749.972
Arrears	0.000
AIA	0.000

Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Not Planned		
1 monthly Retainer allowance for Members paid for the Month of April 2025.	3 monthly Retainer allowance for Members paid.	Funds were initially not released. However, MoFPED released funds on 12th May 2025

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Not Planned	3 Recruitment adverts placed for the declared vacant positions for Principal Judge (1), Chief Registrar (1), Registrar (3), Deputy Registrar (2), Chief Magistrate (1), and Magistrate Grade I (1); and administrative and other staff of judiciary service including; Commissioner, Engineering and Technical Services (1); Principal Communications Officer (1); Principal Librarian (1); Senior Records Officer (1); Systems Administrator (13); Personal Secretary (4); Librarian (2); Court Transcriber (5); Stenographer Secretary (29); and Assistant Accountant (2).	There was an urgent need to feel the positions that were declared by Judiciary.
Not Planned		
Not Planned		
Not Planned		
3 Full Commission meetings held	9 Full Commission meetings held	The Commotion received additional limits hence was able to hold the meetings
Swearing-in of the New Commission Members (2025 -2029) ceremony conducted	Swearing-in of the New Commission Members (2025 -2029) ceremony conducted	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		34,701.903
211107 Boards, Committees and Council Allowances		423,877.800
221002 Workshops, Meetings and Seminars		33,859.034
221004 Recruitment Expenses		15,888.150
	Total For Budget Output	**508,326.887**
	Wage Recurrent	34,701.903
	Non Wage Recurrent	473,624.984
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,163,454.033**
	Wage Recurrent	202,972.935
	Non Wage Recurrent	1,960,481.098
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Not Planned		
Not Planned	The HRM department prepared submissions for the Commission in regard to Disciplinary matters of Non-Judicial Officers.	The Commission was constituted and therefore handled the matters.
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.	No variance
Print the New JSC Client Charter for FY 2023/2024 - 2026-2027	New JSC Client Charter for FY 2023/2024 - 2026-2027 printed	No variance
Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months	No variance
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variance
1 Search and Recruitment Committee meeting held	1 Search and Recruitment Committee meeting held	No variance
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	41,041.777
211104 Employee Gratuity	57,210.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,410.337
211107 Boards, Committees and Council Allowances	3,663.582
221002 Workshops, Meetings and Seminars	10,250.000
221004 Recruitment Expenses	8,482.137
221009 Welfare and Entertainment	15,690.010
221011 Printing, Stationery, Photocopying and Binding	30,000.001
221016 Systems Recurrent costs	8,000.000
221017 Membership dues and Subscription fees.	7,000.000
227001 Travel inland	21,183.710
227004 Fuel, Lubricants and Oils	9,000.000
273104 Pension	79,458.775
273105 Gratuity	208,552.577
Total For Budget Output	**545,942.906**
Wage Recurrent	41,041.777
Non Wage Recurrent	504,901.129
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
100% of the mails received dispatched.	100% of the mails received dispatched.	No variance
Quarterly update of personal files done	Quarterly update of personal files done	No Variance
Inactive files archived quarterly.	Inactive files archived quarterly.	No variance
Quarterly update of the EDMS done	Quarterly update of the EDMS done	No Variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		8,684.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,435.625
221009 Welfare and Entertainment		5,049.999
222002 Postage and Courier		4,500.000
227001 Travel inland		5,500.997
	Total For Budget Output	**63,171.402**
	Wage Recurrent	8,684.781
	Non Wage Recurrent	54,486.621
	Arrears	0.000
	AIA	0.000
	Total For Department	**609,114.308**
	Wage Recurrent	49,726.558
	Non Wage Recurrent	559,387.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
Contract Retention for Partitioning of JSC Offices at Kingdom Kampala building paid	Contract Retention for Partitioning of JSC Offices at Kingdom Kampala building paid	No variance
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
3 Laptops purchased	3 Laptops purchased	No variance
3 Printers purchased to support EDMRS	3 Printers purchased to support EDMRS	No variance
2 Desktop Computers with UPS, and ICT consumables to support EDMRS procured	2 Desktop Computers with UPS, and ICT consumables to support EDMRS procured	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
	One (1) Digital Camera procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Two(2) Heavy Duty Scanners to support EDMRS procured	Two(2) Heavy Duty Scanners to support EDMRS procured	No variance
04 office tables procured and 09 filing Cabins procured	04 office tables procured and 09 filing Cabins procured	No variance
	Four (4) Television sets procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
	40 Telephone Handsets procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
19 office chairs for the newly recruited JSC staff procured	8 office chairs and Twelve (12) boardroom chair procured	One extra chair was procured using available funds
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
	2 vehicles procured (one for Chairperson and on for pool)	Funds were released in 4th quarter. In addition, the Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	1,120,676.178
312221 Light ICT hardware - Acquisition	245,966.332
312229 Other ICT Equipment - Acquisition	39,264.382
312235 Furniture and Fittings - Acquisition	127,992.499

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		70,000.000
	Total For Budget Output	**1,603,899.391**
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,603,899.391**
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	One (1) Mobile complaints handling & investigations carried out in Fort Portal City where a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Not Planned	Not planned	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	3 Monthly investigations planning meetings held	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
17 field investigations conducted	173 complaints were received by the Commission during Q4 where 62 were against Judicial Officers, 08 against non-judicial officers; and 103 outside Judicial mandate and were referred to the responsible entities which include Office of the Director of Public Prosecutions, Uganda Law Society and the Uganda Police Force among others leaving the Commission with a total of 68 complaints. 34 complaints were fully investigated and forwarded to the Registrar for consideration and 50 complaints were still undergoing investigations and or rescheduled for further investigations.	The Department had a total of 84 complaints during the fourth quarter FY 2024/2025. Out of which, 76 were a spillover from third quarter FY and 8 were new complaints for investigation in FY 2024/2025. A total of 34 files were fully investigated and forwarded to the Disciplinary Committee for consideration, 18 complaints were partially investigated (pending responses/statements/phone printouts), 29 complaints were pending the drafting of investigation reports, and 3 complaints were not investigated and carried forward to the next FY 2025/2026
	Report finalized and submitted for approval.	The report preparation was underway by end of 3rd quarter and was finalized in 4th quarter.
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured	No variance
3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	An updated Manual Complaints and Case Management System in place	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		140,862.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,215.000
221001 Advertising and Public Relations		3,384.800
221002 Workshops, Meetings and Seminars		10,750.500
221003 Staff Training		560.000
221009 Welfare and Entertainment		4,143.680
221011 Printing, Stationery, Photocopying and Binding		12,105.500
221016 Systems Recurrent costs		840.000
221017 Membership dues and Subscription fees.		358.000
225101 Consultancy Services		12,949.100
227001 Travel inland		31,751.250
227004 Fuel, Lubricants and Oils		8,500.000
228002 Maintenance-Transport Equipment		11,278.544
	Total For Budget Output	**261,698.624**
	Wage Recurrent	140,862.250
	Non Wage Recurrent	120,836.374
	Arrears	0.000
	AIA	0.000
	Total For Department	**261,698.624**
	Wage Recurrent	140,862.250
	Non Wage Recurrent	120,836.374
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Anti corruption and inspections		
Budget Output:610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	One(1) Anti-Corruption Baraza in Kamuli on processes for facilitating a corruption free judiciary conducted.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
1 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted	No variance
Not Planned	Four (4) radio talk shows on Anti-Corruption, Interventions carried out in Kasese, Fortportal, Kiboga, and Buliisa districts.	The Commission experienced a 58.8% budget cut under the non-wage recurrent category for 4th quarter 2024/25, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	One (1) Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Arua district.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for 4th Quarter, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Not Planned	Court Compliance Checks were successfully conducted in 08 Magisterial Areas of Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuit of Kiboga, Jinja, Iganga and Luwero.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for 4th Quarter, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
1 Anti-corruption and Inspection Departmental monthly meeting conducted	3 Anti-corruption and Inspection Departmental monthly meeting conducted	For the three months in Q4.
PIAP Output: 19020305 Barazas conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	122,079.041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,075.525
211107 Boards, Committees and Council Allowances	11,280.750

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	14,400.000
221002 Workshops, Meetings and Seminars	17,239.250
221003 Staff Training	4,950.000
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	26,495.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	6,153.200
Total For Budget Output	**218,172.766**
Wage Recurrent	122,079.041
Non Wage Recurrent	96,093.725
Arrears	0.000
AIA	0.000
Total For Department	**218,172.766**
Wage Recurrent	122,079.041
Non Wage Recurrent	96,093.725
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Departments

Department:001 Research and Publication

Budget Output:610002 Research and Information

PIAP Output: 19030304 Research undertaken

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda." The Draft report prepared.	No variation
A Pre-feasibility study on Establishment of a JSC online Academy conducted	A Pre-feasibility study on Establishment of a JSC online Academy conducted	Final Report is being Compiled
Not Planned	Not planned	No variance
Not Planned		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	133,588.450
221003 Staff Training	12,636.000
221007 Books, Periodicals & Newspapers	5,188.000
224011 Research Expenses	50,273.700
225101 Consultancy Services	10,000.000
227001 Travel inland	155.772
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	4,393.100
Total For Budget Output	**219,985.022**
Wage Recurrent	133,588.450
Non Wage Recurrent	86,396.572
Arrears	0.000
AIA	0.000
Total For Department	**219,985.022**
Wage Recurrent	133,588.450
Non Wage Recurrent	86,396.572
Arrears	0.000
AIA	0.000

Department:002 Legal Education and Public Affairs

Budget Output:610003 Judicial Training and Public education

PIAP Output: 19040102 Public awareness on Justice processes increased.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

Not Planned	Two (2) Media engagements on access to justice and administration of justice in the respective local areas conducted in Masaka, and Kabale Districts.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	No variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	One (1) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in Ngogwe Prison in Buikwe District done.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
Not Planned		
Not Planned	5 School sensitizations were conducted at Namakawa SS and Kasana Vocational SS in Mukono District; and Target Community College, Lukole Seed SS, and St. Andrew Kaggwa SS in Luwero District on basic legal principles, Ethics and morality drug abuse and sexual offences done.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
Not Planned	5 engagements with judicial officers were conducted at Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Not Planned	5 engagements with other staff of the Judiciary were conducted at Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
1 live Television show on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	2 live Television show conducted at NBS TV on the mandate of the JSC and the public Complaints system, employment rights and land ownership in Uganda.	One TV show was deferred from the previous quarters.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
4 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	15 court users engagements were conducted at Nakapiripirit, Bukedea , Kibaale, Kyotera, Nsangi, Bujjuko Chief Magistrates court, Masindi Chief Magistrates Court, Nwoya Chief Magistrates Court, Kajjasi Chief Magistrates Court, Kira Chief Magistrates Court, Mbale Chief Magistrates Court, Iganga Chief Magistrates Court, Bwizibwera, Ibanda Chief Magistrates Court and Jinja Chief Magistrates Court .	11 engagement were deferred from the previous quarters.
Not Planned		
1 LEPAR Committee meeting held.	3 LEPAR Committee meeting held.	The new Commission convened an extra meetings to expedite progress on the Committee's pending work.
17 Live Radio Talk shows conducted	20 radio talk shows were conducted in Moroto (Akica FM) (2), Masaka (Radio Buddu) (4), Nakapiripirit (Heritage FM) (2), Bukedea (Mama Bukedea FM) (2), Mbarara (UBC West) (4), Kibaale (Karuguuza Dev't FM) (2), Kyotera (Buddu Broadcasting FM) (2), and Jinja (Busoga Baino FM) (2).	There were three radio talks whose procurement was ongoing by end of third quarter.
Not Planned (already provided for)		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		48,109.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,320.400
211107 Boards, Committees and Council Allowances		11,630.999
221001 Advertising and Public Relations		127,400.003
221002 Workshops, Meetings and Seminars		10,200.800
221003 Staff Training		230.200
221007 Books, Periodicals & Newspapers		567.400
221009 Welfare and Entertainment		3,889.700
221017 Membership dues and Subscription fees.		17,100.000
227001 Travel inland		26,089.500
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		5,905.076
	Total For Budget Output	**281,443.982**
	Wage Recurrent	48,109.904
	Non Wage Recurrent	233,334.078
	Arrears	0.000
	AIA	0.000
	Total For Department	**281,443.982**
	Wage Recurrent	48,109.904
	Non Wage Recurrent	233,334.078
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,731,975.550**
	Wage Recurrent	938,069.740
	Non Wage Recurrent	3,190,006.419
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	
Departments	
Department:003 Disciplinary Affairs	
Budget Output:610004 Discipline and Accountability	
PIAP Output: 19040201 Complaint handling improved	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
28 Disciplinary Committee Sittings held.	23 Disciplinary Committee Sittings held where 129 complaints were handled. The following recommendations were made; i) Closure - 73 . The reasons for the closure vary from the lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant. ii) Interface with full Commission - 17 iii) Plea taking & Charging -09 iv) Further Investigations - 06 v) Ongoing hearings - 02 vi) Adjourned for further consideration -06 vii) Letters to responsible officers - 02 viii) Compensation - 02 ix) Severe Reprimand - 01 x) Dismissal -4 xi) Abscondment - 4 xii) Contract termination- 3 xiii) Further investigation - 2 The Commission was able to dispose off 117 Complaints out of which 103 were closed . The Commission made the following decisions; 1. Dismissal of Judicial Officers - 2 2. Dismissal of other staff - 7 3. Retirement in public interest - 2 4. Severe Reprimand -1 5. Compensation Order - 2
Two (2) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	Not conducted
One (1) annual performance review and team bonding meeting for the department conducted.	One (1) annual performance review and team bonding meeting for the department conducted
Annual Meeting with the Judiciary Disciplinary Committee held	Not conducted.
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	Prosecution training to build the capacity of the prosecution team conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040201 Complaint handling improved	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
120 Prosecution meetings held	108 Prosecution meetings were held were 445 complaints were received to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 445 complaints, 272 were against male, 154 against female and 19 against institutions. Further out of the 387 complaints evaluated, 172 were recommended for investigation, and 215 found to have no merit and therefore, recommended for closure. 58 complaints were still under evaluation
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid
Four (4) quarterly Departmental meetings held	Four (4) quarterly Departmental meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		467,039.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,600.000
211107 Boards, Committees and Council Allowances		144,000.000
221001 Advertising and Public Relations		1,000.000
221002 Workshops, Meetings and Seminars		42,705.399
221003 Staff Training		30,250.000
221009 Welfare and Entertainment		77,673.200
221011 Printing, Stationery, Photocopying and Binding		10,600.001
221017 Membership dues and Subscription fees.		5,400.000
221020 Litigation and related expenses		32,400.000
227001 Travel inland		80,015.000
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	**1,185,683.317**
	Wage Recurrent	467,039.717
	Non Wage Recurrent	718,643.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,185,683.317**
	Wage Recurrent	467,039.717
	Non Wage Recurrent	718,643.600
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Trainings and subscriptions to ACCA and IIA made.	Trainings and subscriptions to ACCA and IIA made.
Four quarterly audit reports prepared	Quarter four 2023/24 and Q1 , Q2 and Q4 FY 2024/25 audit reports prepared and submitted to Accounting Officer and responses provided to internal Audit team. Conducted field verification for LEPAR and CIDA activities
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		24,313.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,324.000
221003 Staff Training		30,000.000
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		4,200.000
221017 Membership dues and Subscription fees.		6,000.000
227001 Travel inland		73,000.000
227004 Fuel, Lubricants and Oils		15,015.000
	Total For Budget Output	**211,052.414**
	Wage Recurrent	24,313.414
	Non Wage Recurrent	186,739.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Final accounts for FY 2023/24 prepared	Final accounts for FY 2023/24 prepared
Timely payment of requisitions	Timely payment of requisitions
Board of survey carried out annually	Board of survey carried out annually
Trainings and Subscriptions to CPA made	Trainings and Subscriptions to CPA made

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Four quarterly financial reports prepared	Q4 2023/24; and Q1, Q2, and Q3 FY 2024/2025 financial reports prepared
Annual External Audit activity facilitated	Annual External Audit activity facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		39,193.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,848.000
221003 Staff Training		38,000.000
221009 Welfare and Entertainment		10,000.000
221016 Systems Recurrent costs		199,550.002
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**420,591.983**
	Wage Recurrent	39,193.981
	Non Wage Recurrent	381,398.002
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services	
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
2023/24 Annual Report Prepared and disseminated	2023/24 Annual Report Prepared and disseminated
4 quarterly budget performance review meetings held	Quarterly budget performance review meetings held
One Ministerial Policy statement (MPS) for FY 2025/26 prepared	One Ministerial Policy statement (MPS) for FY 2025/26 prepared
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission
One Budget Framework Paper (BFP) for FY 2025-26 prepared	One Budget Framework Paper (BFP) for FY 2025-26 prepared
Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
4 quarterly performance reports prepared	Q4 FY 2023/24, Q1, Q2 and Q3 Quarterly performance reports prepared
Final Budget estimates and work plans for FY 2025/2026 prepared	Final Budget estimates and work plans for FY 2025/2026 prepared
4 Finance Committee meetings held	Q1, Q2, Q3 and Q4 Finance Committee meetings held
Third JSC strategic plan 2025/26 - 29/30 developed.	Draft Third JSC strategic plan 2025/26 - 29/30 developed. Draft AJP PIAP JSC input and Institutional Development project profile for FY 2025/2026 -2029/2030 were developed Held one(1) Project Preparation Committee meeting

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
JSC Strategic Plan II Midterm Review Report in place	JSC Strategic Plan II Midterm Review Report in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	34,100.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,324.000
221002 Workshops, Meetings and Seminars	81,000.002
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221016 Systems Recurrent costs	33,676.000
225101 Consultancy Services	50,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	7,999.999
Total For Budget Output	**480,100.261**
Wage Recurrent	34,100.260
Non Wage Recurrent	446,000.001
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
HIV/AIDS &TB sensitization at the workplace conducted	HIV/AIDS & TB sensitization at the workplace conducted
Medical assistance provided to staff living with HIV	Medical assistance provided to staff living with HIV
Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted
Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President
Voluntary HIV/AIDS &TB counselling, testing and screening conducted for staff	Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	35,000.000
Total For Budget Output	**35,000.000**

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

4 Senior Management Meetings held .	Three (3) Senior Management Meeting held and One(1) General Staff meeting were held.
Website Hosting, Email and Domain renewed Annually	Website Hosting, Email and Domain renewed Annually
Quarterly Internet subscriptions made	Q1,Q2,Q3 and Q4 Quarterly Internet subscriptions made.
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained
Contracts Committee meetings (12 meetings per quarter) held.	31 Contracts Committee meetings held
Market Surveys (3 surveys per quarter) conducted	Five (5) Market Surveys conducted
Evaluation committee meetings (12 meetings per quarter) held.	25 Evaluation Committee meetings held.
1000 Copies of Citizen's Handbook printed and disseminated	1000 Copies of Citizen's Handbook printed and disseminated
1000 Copies of brochure on the JSC complaints handling system printed	1000 copies of brochure on the JSC complaints handling system printed
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.
Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	Staff corporate wear and uniforms for support staff, field staff and JSC Commissioners procured for the Community Engagement Camp in Hoima City in Q3
Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
The Commission website Updated quarterly	The Commission website Updated quarterly
JSC participation in 4 national events (Youth day, Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated	JSC participation in 3 national events (Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender Based Violence) facilitated. JSC also participated in World Youth day which was conducted in Kitagwenda District and targeted Kabujogera Town Council, Buhanda Sub County and Kitagwenda Town Council. The Commission reached 150 youth in total and 15 sub county leaders.
4 Enterprise risk management meetings held	Three (3) Enterprise risk management meetings held

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid
20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	18,297 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.
JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	470,746.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,045,581.500
211107 Boards, Committees and Council Allowances	50,400.000
212102 Medical expenses (Employees)	147,040.000
221001 Advertising and Public Relations	55,999.999
221002 Workshops, Meetings and Seminars	50,099.999
221003 Staff Training	42,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	100,500.000
221009 Welfare and Entertainment	69,999.995
221011 Printing, Stationery, Photocopying and Binding	164,050.001
221012 Small Office Equipment	15,000.000
221017 Membership dues and Subscription fees.	14,000.000
222001 Information and Communication Technology Services.	40,000.001
223001 Property Management Expenses	84,000.000
223003 Rent-Produced Assets-to private entities	2,123,998.273
223004 Guard and Security services	70,000.000
223005 Electricity	60,038.521
223006 Water	12,400.000
227001 Travel inland	140,500.000
227004 Fuel, Lubricants and Oils	185,240.224
228002 Maintenance-Transport Equipment	84,499.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,585.557
273102 Incapacity, death benefits and funeral expenses	25,000.000
282105 Court Awards	25,000.000
Total For Budget Output	**5,096,680.716**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	470,746.647
	Non Wage Recurrent	4,625,934.069
	Arrears	0.000
	AIA	0.000

Budget Output:000033 Support to Regional Offices

PIAP Output: 19020102 Justice centres equipped

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

Daily Guard and security services provided	Daily Guard and security services provided
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
Public awareness on JSC achievements and interventions in 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in 7 Districts of Hoima, Gulu Rakai, Rukungiri, Pallisa, Katakwi and Arua undertaken.
Quarterly utility bills paid	Quarterly utility bills paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,950.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	3,600.000
227001 Travel inland	79,250.000
Total For Budget Output	**224,300.000**
Wage Recurrent	0.000
Non Wage Recurrent	224,300.000
Arrears	0.000
AIA	0.000

Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Background integrity checks conducted	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	12 monthly Retainer allowance for Members paid.
8 Recruitment adverts placed for the declared vacant positions	8 Recruitment adverts placed for the declared vacant positions of Deputy Chief Justice, Justices of Court of Appeal, Principal Judge, High Court Judges, Chief Registrar, Deputy Registrars, Chief Magistrates, Magistrate Grade I, Court Clerks and Administrative and Other Staff of Judiciary

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Shortlisting conducted	Shortlisting conducted
Appointments effected and advice rendered to the Appointing authority	The Commission rendered advice to the Appointing Authority and in line with the Constitution, the Appointing Authority appointed the Deputy Chief Justice (1), Justice of the Supreme Court (1), Justices of Court of Appeal (8), and Judges of the High Court (37). The Commission also rendered advise to the Appointing Authority for the appointment of Head Judge of the Industrial Court (1) and Judge of the Industrial Court (1). In addition, the Commission appointed a total of 66 Judicial Officers on the Lower bench as per the Constitution of Uganda including; one (1) Assistant Registrar, twelve (12) Chief Magistrates, seven (7) Senior Principal Magistrate Ones, four (4) Principal Magistrate Ones, two (2) Senior Magistrate Grade ones, forty (40) Magistrate grade Ones. The Commission also appointed a total of 242 administrative and other staff of Judiciary. The Commission confirmed 84 magistrate grade ones in appointment and 19 other judicial officers in substantive capacity.
Interviews conducted	Interviews conducted for the positions of Justice Court of Appeal , High Court Judge, Registrar, Deputy Registrar, Assistant Registrar, Chief magistrate, Senior principal magistrate grade one, Principal magistrate grade one, senior magistrate grade one, and Competence test of 271 candidates for the post of Magistrates Grade 1 done. In addition, the commission interviewed 443 candidates for the positions of Commissioner, Policy & Planning, Assistant Commissioner Procurement and Disposal of Assets, Principal Accountant, Principal Personal Secretary, Senior Records Officer, Senior Communications Officer, Senior Information Technology Officer, Senior Economist, Senior Accountant , Accountant, Economist, Librarian, Office Supervisor, Human Resource Officer, Systems Administrators, Statistician, Internal Auditor, Personal Secretary, Client Service Office, Stenographer Secretary, Assistant Accountant, Assistant Systems Administrators, and Court Clerks.
30 Full Commission meetings held	27 Full Commission meetings held
Commission End of Term Review Retreat conducted and Final Report prepared	Commission End of Term Review Retreat conducted and Final Report prepared, printed and disseminated.
Swearing-in of the New Commission Members (2025-2029) ceremony conducted	Swearing-in of the New Commission Members (2025 -2029) ceremony conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	142,268.286
211107 Boards, Committees and Council Allowances	1,892,400.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	135,000.000
221004 Recruitment Expenses	414,000.001
Total For Budget Output	**2,583,668.287**
Wage Recurrent	142,268.286
Non Wage Recurrent	2,441,400.001
Arrears	0.000
AIA	0.000
Total For Department	**9,051,393.661**
Wage Recurrent	710,622.588
Non Wage Recurrent	8,340,771.073
Arrears	0.000
AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

4 quarterly Training Committee meetings held	Two (2) quarterly Training Committee meeting held and processed applications for 08 staff training sponsorship.
New members of the Judicial Service Commission inducted.	Not undertaken due to busy schedule and insufficient funds
Disciplinary matters of Non-Judicial Officers handled.	The HRM department prepared submissions for the Commission in regard to Disciplinary matters of Non-Judicial Officers.
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.
4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.	The new JSC client charter for FY 2023/2024 -FY 2026/2027 was approved by the Full Commission and printed
Staff salaries and pension paid for 12 months	Staff salaries and pension paid for 12 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff .
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid for Q1 - Q4 FY 2024/2025
12 Search and Recruitment Committee meetings held	7 Search and Recruitment Committee meetings held 3 Search and Recruitment Sub-Committee meetings held
Post-Validation survey for Administrative and Other staff of Judiciary conducted	Procurement of Consultancy Services to edit, proof read and undertake quality assurance of the Validation Report in respect of Administrative and other staff of the Judiciary undertaken. The Administrative and Other Staff of the Judiciary Validation Report was reviewed by the Commission and printed

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	Supported the Commission in the recruitment and appointment of ninety-nine (99) Administrative and other staff of the Judiciary in different respective positions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	111,744.086
211104 Employee Gratuity	131,730.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,238.750
211107 Boards, Committees and Council Allowances	48,000.000
212103 Incapacity benefits (Employees)	15,661.125
221002 Workshops, Meetings and Seminars	102,999.998
221003 Staff Training	48,000.000
221004 Recruitment Expenses	193,131.876
221009 Welfare and Entertainment	61,201.826
221011 Printing, Stationery, Photocopying and Binding	30,000.001
221016 Systems Recurrent costs	32,000.000
221017 Membership dues and Subscription fees.	7,000.000
227001 Travel inland	64,008.810
227004 Fuel, Lubricants and Oils	36,000.000
273104 Pension	309,546.575
273105 Gratuity	411,587.046
Total For Budget Output	**1,786,850.093**
Wage Recurrent	111,744.086
Non Wage Recurrent	1,675,106.007
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 19010601 Case and records management improved

Programme Intervention: 190106 Strengthen case and records management systems

100% of the mails received dispatched.	100% of the mails received dispatched.
Quarterly update of personal files done	Quarterly update of personal files done
Inactive files archived quarterly.	Inactive files archived quarterly.
Quarterly update of the EDMS done	Quarterly update of the EDMS done

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	37,333.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,262.000
221009 Welfare and Entertainment	15,999.999
222002 Postage and Courier	18,000.000
227001 Travel inland	29,500.997
Total For Budget Output	**253,096.169**
Wage Recurrent	37,333.173
Non Wage Recurrent	215,762.996
Arrears	0.000
AIA	0.000
Total For Department	**2,039,946.262**
Wage Recurrent	149,077.259
Non Wage Recurrent	1,890,869.003
Arrears	0.000
AIA	0.000

Development Projects

Project:1646 Retooling of Judicial Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 19020401 Justice service delivery points rehabilitated

Programme Intervention: 190204 Rehabilitate Justice service delivery points

Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid	Contract Retention for Partitioning of JSC Offices at Kingdom Kampala building paid

PIAP Output: 19030101 ICT equipment acquired and installed

Programme Intervention: 190301 Retool institutions in the delivery of Justice

CCTV NVR and CCTV Monitor Screen procured.	Not procured due to non-release of funds.
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured	3 Laptops purchased
Server machine procured	Not procured due to insufficient funds
9 printers (Black and white, Printer speed; 55ppm.) purchased	9 printers purchased
Complaints and Case management information system upgraded	Not upgraded due to insufficient funds
13 Desktop Computers , UPS and ICT consumables procured	15 Desktop Computers , UPS and ICT consumables procured
Two(2) Digital Cameras procured	One (1) Digital Camera procured
Two(2) Projector screens with accessories for Boardroom procured	Two(2) Smart TV Projector screens and stand for Boardroom procured
Assorted ICT consumables procured	Two(2) Heavy Duty Scanners to support EDMRS procured

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1646 Retooling of Judicial Service Commission	
PIAP Output: 19030101 ICT equipment acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	The following were procured; 1. Fifteen (15) executive leather visitors chairs 2. one (1) office desk 3. Three (3) Executive office desk 4. Four (4) Executive ergonomic high back mesh swivel chair 5. Thirteen (13) -four drawer filling cabinets 6. Two (2) visitor's chairs 7. Two (2) Leather Chair single seater 8. One (1) Leather chair 2 seater 9. One (1) Coffee table
One(1) PBX machine for the Call Centre procured	Not procured due to insufficient funds
Two(2) TV 50" for the Reception and JSC Chairperson's office procured	Four (4) Television sets procured
47 Telephone Handsets procured	40 Telephone Handsets procured
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured	8 office chairs and Twelve (12) boardroom chair procured.
Assorted furniture for the Headquarter Resource Centre procured	one (1) straight office desk with drawers was procured
Fully equipped Media Studio established at JSC Headquarters	Not established due to insufficient funds
PIAP Output: 19030102 Transport equipment acquired	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) to support investigations, public administration and Anti-corruption initiatives procured.	4 vehicles procured (One Station Wagon for Chairperson , Two double cabin pickups and a one saloon car)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		1,120,676.178
312221 Light ICT hardware - Acquisition		245,966.332
312229 Other ICT Equipment - Acquisition		39,264.382
312235 Furniture and Fittings - Acquisition		127,992.499
313121 Non-Residential Buildings - Improvement		70,000.000
	Total For Budget Output	**1,603,899.391**
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,603,899.391**
	GoU Development	1,603,899.391
	External Financing	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

Departments

Department:001 Complaints and investigation

Budget Output:000031 Complaints Management

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.	Four (4) Mobile complaints handling & investigations carried out in Arua district, Hoima City, Fort Portal City and Jinja district where a total of 1,290 clients were attended too, of which 104 clients at the venue and 1,186 in prison in Arua district and a total of 755 clients were attended too, of which 204 clients at the venue and 551 in prison in Hoima City; and a total of 1,899 clients were attended too, of which 249 clients at the venue and 1,650 in prison in Jinja district and a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison in Fort Portal City
Four (4) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua, Hoima, Jinja, and Bushenyi.	Two (2) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in Arua and Hoima prisons done.
Twelve (12) Monthly investigations planning meetings	12 Monthly investigations planning meetings held
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.
75 field investigations conducted	393 complaints were received by the Commission during Q1, Q2,Q3 and Q4 where 216 were against Judicial Officers, 16 against non-judicial officers; and 161 outside Judicial mandate and were referred to the responsible entities which include Office of the Director of Public Prosecutions, Uganda Law Society and the Uganda Police Force among others leaving the Commission with a total of 232 complaints. 83 complaints were fully investigated and 50 complaints were still undergoing investigations and or rescheduled for further investigations.
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons	A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons completed and report prepared.
One (1) Strategic planning meeting for Department of Complaints & Investigations held	One (1) Strategic planning meeting for Department of Complaints & Investigations held
Investigative literature for proactive investigations procured	The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations during the Q1, Q2,Q3and Q4 of FY 2024/2025.
Twelve (12) monthly Complaints & Investigations Departmental meetings held.	Twelve (12) monthly Complaints & Investigations Departmental meetings held.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
One (1) Non-Residential training for JSC investigators on effective investigations conducted.	One (1) Non-Residential training for JSC investigators on effective investigations held at National Forensic Science University (NSFU) in Jinja from 17th to 20th of December 2024. Legal professionals at JSC were also trained on 12th and 13th of December 2024 by the Judiciary on ECCMIS in a bid to ease their ability to comprehend and analyse data extracted from the ECCMIS.
An updated Complaints and Case Management System in place	An updated Manual Complaints and Case Management System in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		660,376.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,960.000
221001 Advertising and Public Relations		7,999.999
221002 Workshops, Meetings and Seminars		66,000.000
221003 Staff Training		11,500.000
221009 Welfare and Entertainment		15,400.000
221011 Printing, Stationery, Photocopying and Binding		14,200.000
221016 Systems Recurrent costs		22,500.000
221017 Membership dues and Subscription fees.		12,000.000
225101 Consultancy Services		50,000.000
227001 Travel inland		156,245.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		30,200.000
	Total For Budget Output	**1,185,381.488**
	Wage Recurrent	660,376.489
	Non Wage Recurrent	525,004.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,185,381.488**
	Wage Recurrent	660,376.489
	Non Wage Recurrent	525,004.999
	Arrears	0.000
	AIA	0.000

Department:002 Anti corruption and inspections

Budget Output:610001 Anti-corruption initiatives

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.	Four (4) Anti-Corruption Barazas in Mbale, Hoima, Kamuli and Kabale on processes for facilitating a corruption free judiciary conducted.
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted.
Anti-corruption and inspection performance review and team bonding conducted.	Not conducted due to insufficient funds
4 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted
20 Radio talk shows on Anti-corruption interventions in 5 regions (4 per region) conducted .	26 Radio talk shows conducted in twenty five (25) Districts of Mpigi, Ssembabule, Masaka, Kalungu , Mityana, Mubende, Mbarara, Kiruhura, Ntugamo, Rukungiri, Hoima (2), Abim, Agago, Jinja, Kamuli, Kisoro, Kabale, Arua, Nebbi, Masindi , Kiryandongo, Kasese, Fortportal, Kiboga, and Buliisa districts.
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	Six (6) Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Arua, Ntugamo, Mpigi, Pader, Iganga and Rukungiri districts.
Capacity building of staff in Anti-corruption initiatives conducted.	Capacity building of 13 staff in Anti-corruption initiatives conducted.
subscription to ULS and EALS for legal professionals made.	subscription to ULS and EALS for legal professionals made
20 magisterial areas checked for compliance and adherence to established legal processes	Checked for compliance and adherence to established legal processes in 22 Magisterial Areas of Jinja, Iganga, Pallisa, Kumi, Kamuli, Bugiri, Kiboga, Buliisa, Rakai, Kalangala, Oyam, Anaka, Kapchorwa, and Sironko Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuits of Kiboga, Jinja, Iganga and Luwero.
2 Anti-Corruption Newsletters (semi annually) prepared and produced.	Not conducted due to insufficient funds.
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
12 Anti-corruption and Inspection Departmental monthly meetings conducted	12 Anti-corruption and Inspection Departmental monthly meeting conducted
PIAP Output: 19020305 Barazas conducted	
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.	
10 Anti-Corruption Barazas in Mbale, Gulu, Kasese, Fort portal, Masindi, Mukono, Kabale, Bushenyi, Masaka, Kamuli on processes for facilitating a corruption free judiciary conducted.	This intervention is repeated and the output with target of 6 Barazas is the one tracked.
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	487,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,300.000
211107 Boards, Committees and Council Allowances	28,000.000
221001 Advertising and Public Relations	23,000.000
221002 Workshops, Meetings and Seminars	118,647.000
221003 Staff Training	36,800.000
221017 Membership dues and Subscription fees.	14,000.000
227001 Travel inland	149,300.000
227004 Fuel, Lubricants and Oils	22,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	**943,047.000**
Wage Recurrent	487,000.000
Non Wage Recurrent	456,047.000
Arrears	0.000
AIA	0.000
Total For Department	**943,047.000**
Wage Recurrent	487,000.000
Non Wage Recurrent	456,047.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Departments

Department:001 Research and Publication

Budget Output:610002 Research and Information

PIAP Output: 19030304 Research undertaken

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda." The Draft report prepared.
Pre-feasibility study on Establishment of a JSC Online Academy conducted	Draft Report for a Pre-feasibility study on Establishment of a JSC online Academy in place by close of Q4. Final Report is being compiled.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030304 Research undertaken	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Engagement with 10 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Namayingo, Butebo,Budaka and Ngora carried out.	Engagement with 10 Local Council Courts (2 per district) on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Kibuku, Butebo, Budaka and Ngora carried out.
4 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa, Chope, Gimara and Aliba conducted.	3 Sensitizations of 50 members (@) of ethnic minorities of Chope ethnic community within Kiryandongo District, Gimaras in Obongi District and Batwa in Kisoro on their rights as citizens and the various government empowerment programs conducted.
One(1) Team building session for LEPAR Directorate conducted	One(1) Team building session for LEPAR Directorate conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		653,359.173
221002 Workshops, Meetings and Seminars		27,375.000
221003 Staff Training		12,636.000
221007 Books, Periodicals & Newspapers		12,000.000
224011 Research Expenses		61,100.000
225101 Consultancy Services		10,000.000
227001 Travel inland		39,450.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		14,799.999
	Total For Budget Output	**845,720.172**
	Wage Recurrent	653,359.173
	Non Wage Recurrent	192,360.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**845,720.172**
	Wage Recurrent	653,359.173
	Non Wage Recurrent	192,360.999
	Arrears	0.000
	AIA	0.000

Department:002 Legal Education and Public Affairs	
Budget Output:610003 Judicial Training and Public education	
PIAP Output: 19040102 Public awareness on Justice processes increased.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
4 Media engagements on access to justice and administration of justice in the respective local areas conducted	Four (4) Media engagements on access to justice and administration of justice in the respective local areas conducted in Kabale, Masaka, Kalangala and Kamuli districts.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040102 Public awareness on Justice processes increased.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	Six(6) campaigns on ‘unlocking JLOS’, Alternative Dispute Resolution (ADR), law of Succession and money lending were recorded and aired on the JSC youtube channel .
4 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika, Kapeeka, Nakifuma, Ngogwe done.	Four (4) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the prisons of Kapeeka, Hoima, Ngogwe and Nakifuma done.
8 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac,Napak, Maracha, Kiruhura, Kazo, Butebo, Namutumba and Mayuge done.	6 Sensitization sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Kazo, Maracha, Kiruhura, Butebo, Apac, and Napak done.
20 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	20 School sensitizations were conducted at Bishop Dunstan Nsubuga Memorial SS, Sserwanga Lwanga Memorial SS in Kalangala District; Kyambogo College and Old Kampala SS in Kampala City; Nyamitanga Islamic Secondary School in Mbarara district; Kahinju SS, Ibaale and Kitumba SS in Fortportal City; Kibibi SS and Sayidina Abubaker SS in Butambala district; Mpeja SS and Bukandula SS in Gomba district; Koko SS in Masaka district; St. Joseph SS Buyaga in Bulambuli district; Iganga Girls in Iganga district; Namakawa SS and Kasana Vocational SS in Mukono District; and Lukole Seed SS, Target Community College, and St. Andrew Kaggwa SS in Luwero District on basic legal principles, Ethics and morality drug abuse and sexual offences done.
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	16 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court, Lugazi Chief Magistrates Court, Kamuli, Buikwe, Njeru, Mityana Chief Magistrates Court, Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court, Mayuge Chief Magistrates Court, Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court..
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	16 engagements with other staff of the Judiciary were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court, Kamuli, Buikwe, Njeru, Mityana Chief Magistrates Court, Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court, Mayuge Chief Magistrates Court, Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court.
08 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	7 live TV shows were conducted at NBS TV and UBC TV (free airtime) on money lending, land Justice, the Criminal trial procedure (bail and police bond) and Domestic violence.
PIAP Output: 19030305 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Annual Subscription fees to the International Organization for Judicial Training paid	Annual Subscription fees to the International Organization for Judicial Training paid
Annual Subscription fees to the Uganda Gazette paid	Annual Subscription fees to the Uganda Gazette paid

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030305 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Annual Subscription fees to professional bodies (Uganda Law Society) paid	Annual Subscription fees to professional bodies (Uganda Law Society) paid
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
27 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	24 engagements with court users were conducted at Kalangala Chief Magistrates Court, Busia Chief Magistrates Court, Kibuku Chief Magistrates Court, Sanga Magistrates Court, Kagango Magistrates Court in Sheema, High Court of Uganda at Hoima, Chief Magistrates court in Kapchorwa , Chief Magistrates Court in Mitooma Nakasongola Chief Magistrates Court , Nakapiripirit, Bukedea , Kibaale, Kyotera, Nsangi, Bujjuko Magistrates courts, Masindi Chief Magistrates Court, Nwoya Chief Magistrates Court, Kajjasi Chief Magistrates Court, Kira Chief Magistrates Court, Mbale Chief Magistrates Court, Iganga Chief Magistrates Court, Bwizibwera, Ibanda Chief Magistrates Court and Jinja Chief Magistrates Court .
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 274 times in Luganda, Lumasaba and Rutoro and aired on CBS, Voice of Toro and Elgon FM.
10 LEPAR Committee meetings held.	7 LEPAR Committee meetings held.
60 Live Radio Talk shows conducted	55 radio talk shows on land justice, money lending, trial procedure, bail and police bond, children’s rights, domestic violence, mandate of JSC, succession and marriage laws were conducted in Kasese , Kamuli , Mbale , Hoima and Mbarara, Kapchorwa (Elgon FM Kapchorwa), Fort Portal (Hits FM), Kayunga (Sauti FM), Jinja (Busoga FM and Baba FM), Soroti (Teso Broadcasting Services), Mbarara (UBC West), Mitooma (Voice of Ruhinda FM) and Nakasongola (Buruli FM), Moroto (Akica FM), Masaka (Radio Buddu) , Nakapiripirit (Heritage FM), Bukedea (Mama Bukedea FM), Kibaale (Karuguuza Dev’t FM), Kyotera (Buddu Broadcasting FM), and Jinja (Busoga Baino FM).
12 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	This intervention is repeated and the output with target of 8 television radio talk shows was tracked.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	371,652.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,280.000
211107 Boards, Committees and Council Allowances	31,999.999
221001 Advertising and Public Relations	159,000.003
221002 Workshops, Meetings and Seminars	40,800.000
221003 Staff Training	14,120.000
221007 Books, Periodicals & Newspapers	2,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		8,915.000
221017 Membership dues and Subscription fees.		18,500.000
227001 Travel inland		207,438.500
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		21,000.000
	Total For Budget Output	**996,705.708**
	Wage Recurrent	371,652.206
	Non Wage Recurrent	625,053.502
	Arrears	0.000
	AIA	0.000
	Total For Department	**996,705.708**
	Wage Recurrent	371,652.206
	Non Wage Recurrent	625,053.502
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**17,851,776.999**
	Wage Recurrent	3,499,127.432
	Non Wage Recurrent	12,748,750.176
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.010	0.006
	Total	**0.010**	**0.006**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.165	12.903	12.903	12.015	106.0 %	99.0 %	93.1 %
	Non-Wage	12.639	18.992	18.992	18.737	150.0 %	148.2 %	98.7 %
Devt.	GoU	5.530	8.440	8.440	8.178	152.6 %	147.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**30.335**	**40.335**	**40.335**	**38.930**	**133.0 %**	**128.3 %**	**96.5 %**
Total GoU+Ext Fin (MTEF)		**30.335**	**40.335**	**40.335**	**38.930**	**133.0 %**	**128.3 %**	**96.5 %**
Arrears		0.018	0.018	0.018	0.016	100.0 %	90.0 %	88.9 %
Total Budget		**30.352**	**40.352**	**40.353**	**38.946**	**132.9 %**	**128.3 %**	**96.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**30.352**	**40.352**	**40.353**	**38.946**	**132.9 %**	**128.3 %**	**96.5 %**
Total Vote Budget Excluding Arrears		**30.335**	**40.335**	**40.335**	**38.930**	**133.0 %**	**128.3 %**	**96.5 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**2.000**	**2.000**	**2.000**	**1.957**	**100.0 %**	**97.9 %**	**97.9%**
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.957	100.0 %	97.9 %	97.9%
Programme:03 Sustainable Petroleum Development	**2.300**	**2.300**	**2.300**	**2.280**	**100.0 %**	**99.1 %**	**99.1%**
Sub SubProgramme:01 Environmental Management	2.300	2.300	2.300	2.280	100.0 %	99.1 %	99.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**25.952**	**35.952**	**35.952**	**34.608**	**138.5 %**	**133.4 %**	**96.3%**
Sub SubProgramme:01 Environmental Management	25.952	35.952	35.952	34.608	138.5 %	133.4 %	96.3%
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Environmental Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**30.352**	**40.352**	**40.352**	**38.945**	**132.9 %**	**128.3 %**	**96.5 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:01 Environmental Management

Sub Programme: 01 Environment and Natural Resources Management

0.240	Bn Shs	Department : 001 Environment Compliance
		Reason: The board assumed its responsibilities during the fourth quarter of financial year 2024/25
Items		
0.152	UShs	211107 Boards, Committees and Council Allowances
		Reason: The board assumed its responsibilities during the fourth quarter of financial year 2024/25
0.153	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
		Reason: Late provision of bank guarantee and EFRIS invoices by the supplier
Items		
0.072	UShs	312221 Light ICT hardware - Acquisition
		Reason: Late provision of bank guarantee and EFRIS invoices by the supplier

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of Catchment Management Plans (CMPs) developed	Number	02	03
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	100	173
Number of technologies for management practices for pasture and rangeland improvement	Number		00
SLM practices intergrated within the extension service systems	Yes/No		Yes
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of Catchment Management Plans (CMPs) developed	Number	01	01
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number		67
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Environment and social management plan developed	Number	01	01
Number of initiatives implemented	Number	03	05

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Environment and social management plan developed	Number	01	04
Number of initiatives implemented	Number	02	05
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of environment inspectors trained	Number	200	200
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Environment enforcement strategy in place	Status	01	01
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of fragile ecosystems protected	Number	07	12

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140007 Environment regulation and standards

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	15%	34%

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	04	07

PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cities with operational robust MEL plan	Number	05	05
No. of compliance mointoirng exercises undertaken	Number	2530	2416
No.of applications assessed	Number	3150	4589

PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Environment enforcement strategy in place	Status	01	01

PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of capacity building campaigns undertaken	Number	04	12

PIAP Output: 06040106 Environment management by Lead Agencies undertaken

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Lead Agencies undertaking quarterly reporting	Number	30	60

VOTE: 150 National Environment Management Authority (NEMA)

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140007 Environment regulation and standards

PIAP Output: 06040108 The national state of environment report prepared

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of NSOER prepared	Number	01	01

PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	2050	4303

Budget Output: 140009 Environmental Literacy and Corporate Image

PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of ESD initiatives undertaken	Number	02	04

PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of learning materials developed	Number	03	05

PIAP Output: 06040303 Public education programs and campaigns on environment enhanced

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of public education campaigns undertaken	Number	04	13

Budget Output: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06040108 The national state of environment report prepared

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of NSOER prepared	Number	01	01

VOTE: 150 National Environment Management Authority (NEMA)

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Department:001 Environment Compliance

Budget Output: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06040501 Research and innovations conducted

Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Cumulative Number of studies conducted	Number	02	05

Budget Output: 140011 Institutional Systems and Capacity

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200

PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
percentage increase in the NEF	Percentage	15%	128%

PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environmental inspectors trained on environmental regulation and enforcement	Number	200	200

VOTE: 150 National Environment Management Authority (NEMA)

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	150	200

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Performance highlights for the Quarter

• NEMA's budget for the financial year 2024/2025, which includes supplementary, was approved at 40.353 billion. The cumulative releases by the end of quarter 4 of the FY2024/25 was UGX 40.352 billion which accounts for 100% release of funds
• The non-tax revenue projection for the fiscal year 2024/25 was UGX 16.974 Billion i.e UGX 4.244 billion per quarter. By end of June 2025, the Authority collected UGX 17.217 Billion, (101.43%) increase from the projected UGX 16.974 Billion
• 07 regulations and guidelines were developed i.e. Service of restoration orders, Payment of Ecosystem (PES) guidelines, Noise and Vibration regulation, Wetland and lakeshore regulations, National Environment Fund Regulation and Extended Producer Responsibility (EPR) regulations, Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops
• Reviewed and finalized 862 ESIA documents out of the planned 1,038 contributing to 83% achievement
• Reviewed and processed 161 ESIA Extensions
• Reviewed and finalized 1,427 Audit documents out of the planned 1,326 contributing to 108% achievement
• Commemorated the World Environment Day in Kabale District under the theme “United Against Plastic Pollution”
• Conducted 340 Enforcement Operations in Q4
• Conducted 406 Environment Compliance and Audit inspections
• Conducted 242 Baseline Verification Inspections
• Launched the National State of Environment Report 2024
• Launched the Research Agenda 2024/25-2028/29
• Hosted the National Environment Sustainability Awards
• Processed 122 Waste Management Licenses (98 Approved, 15 Differed and 09 rejected)
• Published 02 Articles; Environmental impacts of cage fish farming and Impacts of Sand Mining on Fish Breeding
• Conducted sensitization and awareness on environment management through community meetings, media that's UBC TV, Spot messages and Radio talk shows on issues related to wetland degradation and encroachment, plastic pollution etc.

Variances and Challenges

• Inadequate funding for management of environment and natural resources which hinders effective environment management.
• Inadequate personnel at Environment Protection Force Unit. Only 44 EPF officers recruited out of the 150 approved hence the number is too low to conduct enforcement in the entire country.
• Lack of equipment and service providers for towing of exhibits found degrading the wetland i.e. trucks, excavators, and wheel loaders among other towing services.
• Inadequate equipment for environment monitoring including air quality monitoring and pollution control
• Low Performance of NTR was as a result of the Revised Target from 30.840 Billion to 16.974 Billion

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**2.000**	**2.000**	**2.000**	**1.957**	**100.0 %**	**97.9 %**	**97.9 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.0 %**	**97.9 %**	**97.9 %**
000003 Facilities and Equipment Management	1.000	1.000	1.000	0.960	100.0 %	96.0 %	96.0 %
010073 Sustainable land and environment management	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
Programme:03 Sustainable Petroleum Development	**2.300**	**2.300**	**2.300**	**2.280**	**100.0 %**	**99.1 %**	**99.1 %**
Sub SubProgramme:01 Environmental Management	**2.300**	**2.300**	**2.300**	**2.280**	**100.0 %**	**99.1 %**	**99.1 %**
000003 Facilities and Equipment Management	1.300	1.300	1.300	1.280	100.0 %	98.5 %	98.5 %
000057 Social and security safeguards	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**25.952**	**35.952**	**35.952**	**34.608**	**138.5 %**	**133.4 %**	**96.3 %**
Sub SubProgramme:01 Environmental Management	**25.952**	**35.952**	**35.952**	**34.608**	**138.5 %**	**133.4 %**	**96.3 %**
000003 Facilities and Equipment Management	3.230	6.140	6.140	5.938	190.1 %	183.8 %	96.7 %
000013 HIV/AIDS Mainstreaming	0.730	0.830	0.830	0.830	113.7 %	113.7 %	100.0 %
000090 Climate Change Adaptation	0.240	0.240	0.240	0.239	100.0 %	99.4 %	99.6 %
140007 Environment regulation and standards	1.710	2.519	2.519	2.495	147.3 %	145.9 %	99.0 %
140008 Environmental governance and partnerships	0.000	0.385	0.385	0.381	0.0 %	0.0 %	99.0 %
140009 Environmental Literacy and Corporate Image	0.070	1.314	1.314	1.302	1,877.1 %	1,859.9 %	99.1 %
140010 Environmental Planning, Research, Innovation and Development	0.150	0.920	0.920	0.917	613.3 %	611.7 %	99.7 %
140011 Institutional Systems and Capacity	19.822	23.605	23.605	22.506	119.1 %	113.5 %	95.3 %
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Environmental Management	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
240003 Nuclear Energy Infrastructure	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	**30.352**	**40.352**	**40.352**	**38.945**	**132.9 %**	**128.3 %**	**96.5 %**

VOTE: 150 National Environment Management Authority (NEMA)

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.165	12.903	12.903	12.015	106.1 %	98.8 %	93.1 %
211104 Employee Gratuity	3.796	3.871	3.871	3.871	102.0 %	102.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	1.734	1.734	1.733	1,445.2 %	1,444.1 %	99.9 %
211107 Boards, Committees and Council Allowances	0.435	0.475	0.475	0.323	109.2 %	74.2 %	67.9 %
212101 Social Security Contributions	1.265	1.290	1.290	1.271	102.0 %	100.5 %	98.5 %
212102 Medical expenses (Employees)	0.730	0.830	0.830	0.830	113.7 %	113.7 %	100.0 %
221001 Advertising and Public Relations	0.020	0.125	0.125	0.119	625.0 %	595.3 %	95.2 %
221002 Workshops, Meetings and Seminars	0.645	1.854	1.854	1.848	287.4 %	286.5 %	99.7 %
221003 Staff Training	0.000	0.130	0.130	0.130	0.0 %	0.0 %	100.0 %
221004 Recruitment Expenses	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.000	0.015	0.015	0.014	0.0 %	0.0 %	93.3 %
221008 Information and Communication Technology Supplies.	0.030	0.220	0.220	0.220	733.3 %	733.3 %	100.0 %
221009 Welfare and Entertainment	0.080	0.200	0.200	0.200	250.0 %	249.8 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.044	0.154	0.154	0.150	350.1 %	342.1 %	97.7 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
221020 Litigation and related expenses	0.160	0.215	0.215	0.215	134.4 %	134.3 %	99.9 %
222001 Information and Communication Technology Services.	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.200	0.200	0.200	0.208	100.0 %	104.1 %	104.1 %
223002 Property Rates	0.056	0.056	0.056	0.052	100.0 %	93.6 %	93.6 %
223003 Rent-Produced Assets-to private entities	0.251	0.251	0.251	0.251	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.020	0.020	0.020	0.0 %	0.0 %	99.9 %
224005 Laboratory supplies and services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.000	0.050	0.050	0.050	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.000	0.285	0.285	0.283	0.0 %	0.0 %	99.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.120	0.120	0.120	0.119	100.0 %	98.8 %	98.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.550	0.550	0.550	220.0 %	220.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.650	2.100	2.100	2.099	127.3 %	127.2 %	99.9 %
226001 Insurances	0.345	0.345	0.345	0.316	100.0 %	91.5 %	91.5 %
226002 Licenses	0.000	0.240	0.240	0.238	0.0 %	0.0 %	99.4 %
227001 Travel inland	0.995	2.045	2.045	2.044	205.5 %	205.4 %	99.9 %
227004 Fuel, Lubricants and Oils	0.610	0.670	0.670	0.670	109.8 %	109.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.130	0.205	0.205	0.204	157.7 %	157.1 %	99.6 %
228002 Maintenance-Transport Equipment	0.210	0.330	0.330	0.330	157.1 %	156.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.110	0.110	0.110	0.0 %	0.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.050	0.050	0.040	0.0 %	0.0 %	80.0 %
282105 Court Awards	0.150	0.154	0.154	0.130	102.5 %	86.5 %	84.4 %
312212 Light Vehicles - Acquisition	2.660	4.087	4.087	3.984	153.7 %	149.8 %	97.5 %
312216 Cycles - Acquisition	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.078	100.0 %	52.0 %	52.0 %
312222 Heavy ICT hardware - Acquisition	0.000	0.300	0.300	0.251	0.0 %	0.0 %	83.7 %
312235 Furniture and Fittings - Acquisition	0.100	0.250	0.250	0.213	250.0 %	213.0 %	85.2 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.080	0.080	0.080	0.0 %	0.0 %	99.8 %
312424 Computer databases - Acquisition	2.150	2.803	2.803	2.803	130.4 %	130.4 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.018	0.016	100.0 %	89.4 %	89.4 %
Total for the Vote	**30.352**	**40.352**	**40.352**	**38.943**	**132.9 %**	**128.3 %**	**96.5 %**

VOTE: 150 National Environment Management Authority (NEMA)

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.86 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.9 %**
Departments							
001 Environment Compliance	1.000	1.000	1.000	0.997	100.0 %	99.7 %	99.7 %
Development Projects							
1639 Retooling of National Environment Management Authority	1.000	1.000	1.000	0.960	100.0 %	96.0 %	96.0 %
Programme:03 Sustainable Petroleum Development	**2.300**	**2.300**	**2.300**	**2.280**	**100.00 %**	**99.12 %**	**99.12 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.9 %**
Departments							
001 Environment Compliance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
1639 Retooling of National Environment Management Authority	1.300	1.300	1.300	1.280	100.0 %	98.5 %	98.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**25.952**	**35.952**	**35.952**	**34.608**	**138.53 %**	**133.35 %**	**96.26 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.9 %**
Departments							
001 Environment Compliance	22.722	29.812	29.812	28.671	131.2 %	126.2 %	96.2 %
Development Projects							
1639 Retooling of National Environment Management Authority	3.230	6.140	6.140	5.938	190.1 %	183.8 %	96.7 %
Programme:08 Sustainable Energy Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.9 %**
Departments							
001 Environment Compliance	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Environmental Management	**2.000**	**2.000**	**2.000**	**1.957**	**100.00 %**	**97.86 %**	**97.9 %**
Departments							
N/A							

VOTE: 150 National Environment Management Authority (NEMA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Total for the Vote	**30.352**	**40.352**	**40.352**	**38.945**	**132.9 %**	**128.3 %**	**96.5 %**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
125 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	125 Environmental and Social Impact Assessment (ESIA) reports were finalized in review meetings	Capacity building of staff in assessment reviews and Joint review meetings contributed to the increased ESIA reports reviewed
63 Baseline Verification inspections for project sites undertaken	154 Baseline Verification Inspections for project sites were undertaken	None
Final draft of the National soil conservation strategy developed and validated	Process to procure a consultant to undertake the development of the National soil strategy ongoing	None
Soil erosion map at national scale disseminated	Soil erosion map at national scale was developed and disseminated in Central, Southwest and Eastern Regions	None
01 Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters supported	Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters was supported	None
25 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	18 Extension workers from Kigezi sub region were trained on Landscape specific Sustainable Land Management Practices and Climate Smart Agriculture. Officers trained were from the districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu and Rukungiri.	None
An Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	An Inventory on chemical for effective chemical monitoring, reporting, regulation and enforcement was undertaken as well as prepared an Inventory for flower farm industries.	None
60 Planned environment Monitoring Compliance inspections in the regions undertaken	55 Environment Monitoring Compliance Inspections were undertaken in the regions	None
60 Environment Enforcement Operations in the NEMA Regional Offices supported	55 Environment Enforcement Operations were undertaken in the regional offices	None
125 ESIA Baseline Verification Inspections in the regions reviewed	74 ESIA Baseline Verification Inspections were undertaken in the regions	None
250 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	443 Environment Social Impact Assessments (ESIAs) finalized in the regional offices	Increased submission of ESIAs by developers

VOTE: 150 National Environment Management Authority (NEMA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
	Prepared 04 Policy Briefs; i.e. A policy brief on management of plastics across cities in the Ugandan cities Jinja, Mbale and Soroti Cities; A brief on pesticides residues on the different types of vegetables collected from various markets in Kampala; A brief on management and state of waste municipal sites in Jinja, Mbale, Gulu, Hoima, Mbarara cities and A brief on heavy metals and micro plastics concentration in compost samples from CDM sites across the country.	None
01 Bankable proposal for resource mobilization developed	02 Bankable proposals for resource mobilization were developed and submitted in the quarter	None
03 Sites for potential solid waste management in cities gazetted	No solid waste management site was gazetted in any city	The available waste management facilities did not comply with the solid waste management conditions
01 Visibility initiative undertaken	NEMA hosted 02 visibility Initiatives; The National Environment Sustainability Awards (NESA) and the World Environment Day (WED).	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,680.000
221002 Workshops, Meetings and Seminars		143,454.337
222001 Information and Communication Technology Services.		10,000.000
225202 Environment Impact Assessment for Capital Works		55,330.000
225204 Monitoring and Supervision of capital work		111,213.796
227001 Travel inland		93,581.853
227004 Fuel, Lubricants and Oils		71,816.250
	Total For Budget Output	**508,076.236**
	Wage Recurrent	0.000
	Non Wage Recurrent	508,076.236
	Arrears	0.000
	AIA	0.000
	Total For Department	**508,076.236**
	Wage Recurrent	0.000
	Non Wage Recurrent	508,076.236
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		520,000.000
312424 Computer databases - Acquisition		440,000.001
	Total For Budget Output	**960,000.001**
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**960,000.001**
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 DLG supported in the implementation of the National Oil Spills Contingency Plan	Supported Hoima DLG in the implementation of the National Oil Spills Contingency Plan	None
	Albertine Graben Environment Monitoring Plan (AGEMP) in place and updated	None
38 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	38 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	None
13 Compliance monitoring activities undertaken along the value chain of extractive activities	14 Compliance monitoring activities undertaken along the value chain of extractive activities i.e. mining sites in Central, Hoima, Moroto and Eastern and Oil and gas sites in EACOP and Tilenga facilities)	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
250 Planned environment Monitoring Compliance inspections undertaken	370, Compliance monitoring and inspections to address environmental air noise pollution and wetland degradation incidences were undertaken.	None
100 Environment Enforcement Operations undertaken	375 Environment Enforcement and surveillance Operations were conducted. This included; Compliance monitoring and inspections to address environmental air noise pollution and degradation incidences and Targeted Enforcement Operations.	The over achievement for enforcement operations included compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences
13 O&G ESIA Baseline Verifications for extractives undertaken	14 Oil and Gas Baseline Verifications for extractives were undertaken i.e. (14 mining sites were inspected in Central, Hoima, Moroto and Eastern)	None
13 Oil & Gas Audit reviews undertaken	21 Oil & Gas Audit reviews were undertaken	Sufficient funds were released to undertake the activities and the team breached the gap of the carried forward activities from Q1
01 Lead Agency Technical officers meetings held	Conducted a meeting with Lead Agency Technical officers to strengthen compliance and partnerships in environment management.	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		90,849.240
224005 Laboratory supplies and services		10,000.000
225204 Monitoring and Supervision of capital work		135,000.000
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		58,036.500
228001 Maintenance-Buildings and Structures		20,000.000
	Total For Budget Output	**453,885.740**
	Wage Recurrent	0.000
	Non Wage Recurrent	453,885.740
	Arrears	0.000
	AIA	0.000
	Total For Department	**453,885.740**
	Wage Recurrent	0.000
	Non Wage Recurrent	453,885.740

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 03020201 Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		99,980.000
312212 Light Vehicles - Acquisition		512,039.194
312424 Computer databases - Acquisition		667,999.999
	Total For Budget Output	**1,280,019.193**
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,280,019.193**
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	248 NEMA staff enrolled on Medical schemes to cater for HIV/AIDs and Condoms provided for in the washrooms	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		415,178.519
	Total For Budget Output	**415,178.519**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	415,178.519
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

63 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	89 Compliance Monitoring and enforcement operations were undertaken to ensure climate change resilience and increased adaptation to climate change impacts	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	178,600.000
Total For Budget Output	**178,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	178,600.000
Arrears	0.000
AIA	0.000

Budget Output:140007 Environment regulation and standards

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

200 Environment Enforcement Operations undertaken to support Environment Protection Force	375 Environment Enforcement Operations were undertaken to support Environment Protection Force. Enforcement Operations include; monitoring and inspections to address environmental air noise pollution and degradation incidences	This was as a result of enforcement operations like compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences
125 ESIA Baseline verification inspections undertaken in regional offices	74 ESIA Baseline verification inspections were undertaken in the regional offices.	Late release of funds affected Baseline verification inspection exercises in the regions
04 Monitoring inspections of wetland user permit Projects and sites undertaken.	4 monitoring inspections of wetland user projects and sites were undertaken	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
350 Ha of fragile ecosystems restored and protected.	NEMA in collaboration with other Government Agencies supported restoration of 253.7 Ha of degraded wetland and rivers. Areas restored include; 04Ha of Nakalere wetland, 03Ha of Kasanga wetland ,03Ha of Ensawoyo-Etoba wetland, 1.5Ha of Nambigirwa, 4.5Ha of Kalidubi, and 01Ha of Kajjansi wetland, 107.5 Ha of degraded river Khamitsaru and wetland system in Bugobero sub-county Manafwa district, 37.5 Ha of degraded river Kaptokwoi in East division Kapchorwa district, 20 Ha of degraded river Sironko, 10 Ha of degraded forest, 25 Ha of Passa river and wetland system in Bukibokolo sub-county Bududa district, and 33.7 Ha of Lirima-Laaso river and wetland system in Bukhoko sub-county Namisindwa district and 04 Ha of degraded river banks of Sasa in Bugimwera parish, Bumasobo sub county, Bulambuli district.	None
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
01 Regulation and Guideline for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	Reviewed 04 Regulations and 01 Ordinance. Regulations reviewed include; Guidelines for Service of Restoration Orders; Noise and Vibration regulations, Wetland and lakeshore regulations, Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops and KCCA Air Quality Ordinance were reviewed.	None
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NEMA represented in courts of Law in civil and criminal matters	74 Court Attendances were undertaken (34 Criminal prosecutions and 30 Civil Litigation)	None
12 Prosecutions undertaken	34 Criminal Prosecutions were undertaken	None
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
10 Investigation led prosecutions undertaken	145 Investigation led prosecutions were undertaken	All prosecuted cases are investigated
01 GIS spatial database and information on the ecological status of land generated and validated	01 Database generated for Lubigi Wetland Encroachers in Kawaala II Zone	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
05 Monitoring inspections of industry players involved in the use of chemicals undertaken	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	None
17 Stakeholders trained on use of new & emerging alternative technologies on Ozone depleting substances.	10 Stakeholders were trained on the use of new and emerging alternative technologies on Ozone depleting substances. The stakeholders trained include; National Environment Management Authority (32), Ministry of Energy and Mineral Development (11), Kyambogo University (05), Uganda National Association of Refrigeration and Air Conditioning (05), Ogolai Technical Institute (06), Amelo Technical Institute (04), Kasese Youth Polytechnic (04), Elgon Uganda Technical College (04), Climate Change Department (05) and Catholic Relief Services (04).	None
17 Stakeholders trained in sound management of chemicals, radiation and pollution control.	21 staff were trained in sound management of chemicals, radiation and pollution control.	None
07 Monitoring inspections of industry players involved in the use of chemicals undertaken	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	None
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
75 Audit Verification inspections undertaken in regional offices	86 Audit Verification Inspections were undertaken in the regional offices in Q4	The increased personnel contributed to the increased audit verification inspections
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
24 People (Stakeholders including private sector, Justice and lead agencies) trained on environmental laws, for informed and compliant citizenry.	Stake holders including private sector, Justice and lead agencies were sensitized on environmental laws	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
60 Planned environment Monitoring Inspections undertaken in Regional Offices	55 Environment Monitoring Inspections were undertaken in the Regional Offices in the quarter	None
250 Planned environment Monitoring inspections undertaken	350 Environment Monitoring Inspections were undertaken in the quarter.	None
250 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	326 Environmental Social Impact Assessments (ESIA/PBs) were finalized in regional offices in the quarter	None
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
188 Baseline Verification inspections for project sites undertaken	242 Baseline Verification inspections for project sites undertaken	Baseline verifications Inspections were undertaken for strategic projects
375 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	538 Environment and social impact assessments (ESIAs) were finalized in review meetings	Capacity building of staff in assessment reviews and joint reviews of Environment and social impact assessments (ESIAs)
10 Planned Compliance assistance support visits and inspections undertaken	17 compliance assistance inspections were carried out. These involved; collection of baseline data on resource productivity, assessing compliance to National Regulatory requirements and identification of proactive and innovative opportunities to support the regulated community to comply with National Regulatory requirements and improve resource productivity.	None
250 Environmental Audit verification inspections undertaken	406 Environmental Audit verification inspections were undertaken in the quarter	The over performance is attributed to increased personnel in the institution
60 Environment Enforcement Operations undertaken in regions	25 Environment Enforcement Operations were undertaken in the regions in the quarter	None
150 Environmental Audit reports reviewed in regional offices	355 Environmental Audit reports were reviewed in the regional offices	The Increased number of personnel contributed to the increased audit reviewed in the regions
500 Environment compliance Audit reviews undertaken	1,065 Environment compliance Audit Reviews were undertaken	Personnel enhancement contributed to the increased Audit reviews

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
25 Intelligence led operations undertaken	Conducted 01 engagement meeting with the Internal Security Organization field officers of Mukono District and thirty-two (32) officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	162,227.751
221011 Printing, Stationery, Photocopying and Binding	19,700.000
221014 Bank Charges and other Bank related costs	636.000
221020 Litigation and related expenses	76,763.578
224005 Laboratory supplies and services	18,767.000
224011 Research Expenses	5,880.000
225204 Monitoring and Supervision of capital work	226,662.000
227001 Travel inland	98,520.802
227004 Fuel, Lubricants and Oils	44,843.632
228001 Maintenance-Buildings and Structures	39,999.998
282105 Court Awards	129,805.648
Total For Budget Output	**848,806.408**
Wage Recurrent	0.000
Non Wage Recurrent	848,806.408
Arrears	0.000
AIA	0.000

Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Quarterly stakeholder engagement with field inspection visits of the NEMA -UIA one stop centre office undertaken	Quarterly stakeholder engagement with field inspection visits of the NEMA -UIA one stop centre office was undertaken	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
25 Leaders trained for improved and effective ENR management	Trained 17 Leaders (District Natural Resource Officers) for Improved and effective ENR management and to prepare Environment Action Plans covering NBSAPIII 2025-2030 actions. Leaders trained were from 6 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka)	None
01 Quarterly Lead Agency meeting held	Quarterly Lead Agency Meeting was held to strengthen compliance and partnerships in environment management	None
25 Environmental Practitioners and lead agencies trained on mitigation hierarchy and biodiversity offsets	17 Environmental Practitioners and lead agencies were trained on mitigation hierarchy and biodiversity offsets. The practitioners were from 06 districts and 11 cities which include; 06 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka and Kampala)	None
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Strategic Partnership engagement with development partners undertaken	NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management. To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance. NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)	None
PIAP Output: 06040407 Partnerships established		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
25 Stakeholders (Internal security agencies and others) trained on the environment management role across the country	32 Internal Security officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.	None

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
01 Capacity building engagement of Non state actors in ENR Management undertaken	Capacity building of Non state actors in ENR Management i.e. development of DEAPs & CEAPs. As a result, 06 districts developed DEAPs (Kabale Sheema, Namutumba, Kubuku, Ntugamo and Kibuku) and 02 cities developed CEAPs (Lira and Arua City).	None
Agencies including United Nations Conventions and other multilateral bodies subscribed to.	NEMA subscribed to Agencies including United Nations Conventions; United Nations conventions include; Convention on the Conservation of Migratory Species of Wild Animals (CMS), Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous and Pesticides in International Trade of the United Nations Environment Programme and Minamata Convention of the United Nations Environment Programme (UNEP).	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		81,071.369
221017 Membership dues and Subscription fees.		20,000.000
227001 Travel inland		27,847.422
227004 Fuel, Lubricants and Oils		2,400.000
	Total For Budget Output	**131,318.791**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,318.791
	Arrears	0.000
	AIA	0.000

Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	Assorted ICT Supplies (Tonner, Racks, cables, trunkings and Wi-Fi access points) for both regional offices and NEF house was procured	None
01 School program on environmental education and awareness undertaken	03 School Programs on environmental education and awareness were undertaken. School programs include; Distributed and planted 1800 fruit tree seedlings, supported 15 schools to participate during WED 09 secondary schools and 05 primary schools and created awareness on the Montreal Protocol among High Schools.	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
03 Categories of information,education and communication (IEC) materials procured	03 categories of information, education and communication materials were procured and these include; T/Shirts, Caps, and banners	None
17 Lead Agencies trained on Natural capital accounting	Activity was undertaken and reported in Q3	None
01 Quarterly statistics report prepared	Quarterly Statistics report prepared and submitted to enrich the preparation of Statistics abstract	None
Final statistical abstract developed	A Draft Environment statistical Abstract is developed	None
167 Reports in the NEMA artic, library and ESIA center digitalized and archived	Clearing Artic for storage of archival boxes and electronic wastes was undertaken	None
5 NEMA regional and District local government resource centers equipped	07 NEMA Regional and District local government resource centers were Equipped	None
01 Category of environmental resource materials procured	Activity was undertaken and reported in Q3	None
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
Regional office's ICT services supported and maintained	Regional office's ICT services supported and maintained	None
World Environment Day (WED) celebrated	The national commemoration of WED was undertaken on Wednesday June 25th 2025 in Kabale district under the Theme: "United against plastic pollution"	None
01 Public education campaign and programme on environment undertaken	01 Public education campaign and programme on environment was undertaken i.e. a public dialogue was undertaken in Kigezi during the commemoration of World Environment Day (WED).	None
01 NEMA Office configuration and networking undertaken	NEMA Office configuration and networking undertaken	None
01 Preventive maintenance activity of ICT equipment undertaken	Preventive maintenance activity of ICT equipment was undertaken	None
01 Training of NEMA staff and Lead agencies on the use of various ICT platforms,software and systems conducted	Regional capacity building of NEMA staff on the use of various ICT platforms, software and systems conducted	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	58,000.004
221002 Workshops, Meetings and Seminars	143,665.408
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	168,135.105
221011 Printing, Stationery, Photocopying and Binding	41,500.000
224004 Beddings, Clothing, Footwear and related Services	19,972.090
226002 Licenses	238,482.267

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	72,300.739
228001 Maintenance-Buildings and Structures	10,842.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,648.001
Total For Budget Output	**858,545.614**
Wage Recurrent	0.000
Non Wage Recurrent	858,545.614
Arrears	0.000
AIA	0.000

Budget Output:140010 Environmental Planning, Research, Innovation and Development

PIAP Output: 06040108 The national state of environment report prepared

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

01 Quarterly work plan produced	Quarterly work plan was produced	None
01 Local Government Budget Consultative meeting conducted	Local Government Budget Consultative meeting was conducted	None

PIAP Output: 06040501 Research and innovations conducted

Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita

17 Participants trained on initiatives that foster green development, circularity and pollution free production	20 participants were engaged on initiatives that foster green development, circularity and pollution free production; 11 participants from 9 industries (i.e; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd), 1 staff from Uganda Investment Authority and 8 staff from NEMA.	None
01 Bankable proposal developed	02 Bankable proposal developed and submitted	None
01 Research undertaken	Published 02 Articles that is; Environmental impacts of cage fish farming: A review. Int J Fish Aquat Stud 2025;13(3):13-17.DOI: https://doi.org/10.22271/fish.2025.v13.i3a.3071 and Impacts of Sand Mining on Fish Breeding: A Review. East African Journal of Environment and Natural Resources, 8(1), 487-494. https://doi.org/10.37284/eajenr.8.1.3027	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	138,590.704
224011 Research Expenses	10,871.431
225101 Consultancy Services	247,938.001

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		84,593.140
	Total For Budget Output	**481,993.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,993.276
	Arrears	0.000
	AIA	0.000
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
01 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	Evidence based quarterly project and activity monitoring & evaluation activities was undertaken and monitoring report prepared and submitted	None
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA	None
01 Quarterly Audit report produced	Quarterly Audit report preparation ongoing	None
All vehicles fueled All working fleet maintained Categories of stationery purchased	All vehicles fueled and All working fleet maintained	None
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
02 Procurement operations including contracts, evaluations and disposal supported	Finalized the Procurement of consultant to undertake economic valuation of River Rwizi and contract signing was finalized.	None
01 Financial statement prepared	Financial statement prepared	None
01 Asset verification report prepared	Asset verification report prepared	None
Financial system updated	Financial system updated	None
25% Reduction in arrears	5.2% Reduction in arrears	None
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Board field monitoring activity facilitated	Board was inaugurated in Q4 and were Inducted and trained	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
05 Board & Board Committee meetings facilitated	05 Board & Board Committee meetings were facilitated and they include; Finance and Planning Committee, Audit and Risk Committee, Technical Committee, Human Resource and Administration and Full Board Meeting.	None
09 Board Members retainer fees paid	Board retainer fees was paid for 09 Board members	None
01 Activity undertaken for oversight role in environment management.	The Board was Inaugurated in Q4 to undertake the oversight role in environment management and PCE	None
01 Strategic activity carried out by ED's Office	NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management. To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance. NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)	None
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings. The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy.	None
All Staff Salaries paid	Salaries for 248 staff was paid	None
NSSF contribution paid	NSSF contributions for 248 staff was paid	None
Staff Gratuity paid	Gratuity to 248 staff was paid at the end of financial year	None
	Insurance cover for 248 was undertaken for the financial year	None
All staff welfare facilitated	Welfare for 248 staff was facilitated	None
Services and Utilities provided	Services (Telecommunication services, cleaning services, security services provided and Utilities (Water and electricity bill) was paid	None
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2026. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent.	None
Ground and property rates settled	Rent for staff parking space and the NEF house was paid	None

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
	Refurbishment of NEMA buildings and offices was undertaken in Q3	None
NEMA Strategic plan FY 2019/20-2024/25 end term evaluation conducted	NEMA Strategic plan FY 2019/20-2024/25 end term evaluation was conducted	None
Staff incapacity, death, benefits and funeral expenses facilitated	Staff incapacity, death, benefits and funeral expenses facilitated	None
Facilitation of staff for field compliance enforcement activities undertaken	NEMA staff were facilitated to undertake compliance enforcement activities in the quarter	None
10 Archival boxes procured	Clearing Artic for storage of archival boxes and electronic wastes was undertaken	None
Staff induction and refresher programmes conducted	Staff induction on performance management was conducted	None
50 Staff recruited and deployed	Recruitment of staff was already undertaken	None
Staff wellness programme undertaken	Staff wellness program was undertaken	None
Staff induction and refresher programmes conducted	Staff induction on performance management was conducted	None
A staff annual performance engagement undertaken	A staff annual performance engagement undertaken	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,164,355.845
211104 Employee Gratuity	3,870,912.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	790,089.108
211107 Boards, Committees and Council Allowances	260,560.553
212101 Social Security Contributions	577,142.434
221002 Workshops, Meetings and Seminars	139,385.330
221003 Staff Training	28,369.325
221004 Recruitment Expenses	611.743
221009 Welfare and Entertainment	96,698.332
221011 Printing, Stationery, Photocopying and Binding	23,031.430
221012 Small Office Equipment	10,343.156
222001 Information and Communication Technology Services.	152,393.343
223001 Property Management Expenses	71,483.700
223002 Property Rates	34,000.000
223003 Rent-Produced Assets-to private entities	203,983.999
223004 Guard and Security services	42,240.000
223005 Electricity	40,000.000
223006 Water	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		35,000.000
225204 Monitoring and Supervision of capital work		95,326.393
226001 Insurances		315,847.032
227001 Travel inland		187,536.974
227004 Fuel, Lubricants and Oils		45,800.000
228001 Maintenance-Buildings and Structures		43,674.824
228002 Maintenance-Transport Equipment		120,754.829
352899 Other Domestic Arrears Budgeting		15,832.147
	Total For Budget Output	**10,370,372.497**
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	7,190,184.505
	Arrears	15,832.147
	AIA	0.000
	Total For Department	**13,284,815.105**
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	10,104,627.113
	Arrears	15,832.147
	AIA	0.000
Develoment Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		
35 ICT Equipment procured	35 ICT Equipment were procured (04 GIS Licensing, 13 Mobile Phones, 04 Servers, 2 Laptops, 11 tablets, 01 LAN for NEF house),	None
	NA	None
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
02 Module of the ELIMS to support the ESIAs, EAs and other studies or reports submitted to NEMA procured	05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting. Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)	None
25 Furniture sets procured	25 Furniture sets were procured (Tables and Chairs)	Supplementary Budget
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		550,000.000
312212 Light Vehicles - Acquisition		1,403,503.797
312216 Cycles - Acquisition		119,399.999
312221 Light ICT hardware - Acquisition		78,054.333
312222 Heavy ICT hardware - Acquisition		250,986.167
312235 Furniture and Fittings - Acquisition		113,999.999
312299 Other Machinery and Equipment- Acquisition		74,479.999
312424 Computer databases - Acquisition		1,694,816.000
	Total For Budget Output	**4,285,240.294**
	GoU Development	4,285,240.294
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,285,240.294**
	GoU Development	4,285,240.294
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**20,872,036.569**
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	11,166,589.089
	GoU Development	6,525,259.488
	External Financing	0.000
	Arrears	15,832.147
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Environmental Management	
Departments	
Department:001 Environment Compliance	
Budget Output:010073 Sustainable land and environment management	
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
500 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	650 Environmental and Social Impact Assessment (ESIA) reports were finalized in review meetings
250 Baseline Verification inspections for project sites undertaken	370 Baseline Verification Inspections for project sites were undertaken
01 Training of NEMA staff and Lead Agencies in effective environment assessment reviews undertaken	Trained 30 officers (NEMA staff and Lead Agencies) in effective environment assessment reviews
01 National Soil Conservation Strategy developed	Process to procure a consultant to undertake the development of the National soil strategy ongoing
01 Soil erosion map at a National scale developed	Soil erosion map at national scale was developed and disseminated in Central, Southwest and Eastern Regions
02 Geo-Observer networks in Rwenzori and Elgon Regions for real time capture of natural hazards and disasters supported	Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters was supported
30 officers engaged in the annual soils technical officers meeting	50 Officers were engaged in annual soils technical officers meeting
100 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	18 Extension workers from Kigezi sub region were trained on Landscape specific Sustainable Land Management Practices and Climate Smart Agriculture. Officers trained were from the districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu and Rukungiri.
01 Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	An Inventory on chemical for effective chemical monitoring, reporting, regulation and enforcement was undertaken as well as prepared an Inventory for flower farm industries.
240 Planned environment Monitoring Compliance inspections in the regions undertaken	249 Environment Monitoring Compliance Inspections were undertaken in the regions
240 Environment Enforcement Operations in the NEMA Regional Offices supported	249 Environment Operations were undertaken in the regional offices
500 ESIA Baseline Verification Inspections in the regions reviewed	376 ESIA Baseline Verification Inspections were undertaken in the regions
1000 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	1,344 Environment Social Impact Assessments (ESIAs) finalized in the regional offices
01 Policy brief on topical issues developed	Prepared 04 Policy Briefs; i.e. A policy brief on management of plastics across cities in the Ugandan cities Jinja, Mbale and Soroti Cities; A brief on pesticides residues on the different types of vegetables collected from various markets in Kampala; A brief on management and state of waste municipal sites in Jinja, Mbale, Gulu, Hoima, Mbarara cities and A brief on heavy metals and micro plastics concentration in compost samples from CDM sites across the country.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
04 Bankable proposals for resource mobilization developed	02 Bankable proposals for resource mobilization were developed and submitted in the quarter
10 Sites for potential solid waste management in cities gazetted	No solid waste management site was gazetted in any city
04 Visibility initiatives undertaken	NEMA hosted 02 visibility Initiatives; The National Environment Sustainability Awards (NESA) and the World Environment Day (WED).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,680.000
221002 Workshops, Meetings and Seminars		220,000.000
222001 Information and Communication Technology Services.		10,000.000
225202 Environment Impact Assessment for Capital Works		68,600.000
225204 Monitoring and Supervision of capital work		250,000.000
227001 Travel inland		259,999.964
227004 Fuel, Lubricants and Oils		150,000.000
	Total For Budget Output	**997,279.964**
	Wage Recurrent	0.000
	Non Wage Recurrent	997,279.964
	Arrears	0.000
	AIA	0.000
	Total For Department	**997,279.964**
	Wage Recurrent	0.000
	Non Wage Recurrent	997,279.964
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1639 Retooling of National Environment Management Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	Audits, Licences, Permits and Incident reporting modules of the NEMA Environment Licensing and Information Management System enhanced and upgraded
02 Motor vehicles procured	02 Motor vehicles procured

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		520,000.000
312424 Computer databases - Acquisition		440,000.001
	Total For Budget Output	**960,000.001**
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**960,000.001**
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:000057 Social and security safeguards

PIAP Output: 03020201 Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

04 DLGs supported in the implementation of the National Oil Spills Contingency Plan	Supported Hoima DLG in the implementation of the National Oil Spills Contingency Plan
01 Albertine Graben Environment Monitoring Plan (AGEMP) updated	Albertine Graben Environment Monitoring Plan (AGEMP) in place and updated
01 Final report of the EACOP Sensitivity Atlas finalized	Sensitivity atlas for Albertine graben reviewed, updated and finalized
150 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	142 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized
50 Compliance monitoring activities undertaken along the value chain of extractive activities	52 Compliance monitoring activities undertaken along the value chain of extractive activities i.e. mining sites in Central, Hoima, Moroto and Eastern and Oil and gas sites in EACOP and Tilenga facilities)
1000 Planned environment Monitoring Compliance inspections undertaken	1,088 Compliance monitoring and inspections to address environmental air noise pollution and wetland degradation incidences were undertaken
400 Environment Enforcement Operations undertaken	1,180 Environment Enforcement and surveillance Operations were conducted. This included; Compliance monitoring and inspections to address environmental air noise pollution and degradation incidences and Targeted Enforcement Operations.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
01 Training of DLGs in Albertine Graben & related basins on effective monitoring and enforcement of oil and gas development conducted.	25 Participants from 04 DLGs in Albertine (Nwoya, Hoima, Buliisa and Kikuube) and 04 Lead Agencies (PAU, UWA, Uganda Police and OPM) were trained on effective monitoring and enforcement of oil and gas development.
50 O&G ESIA Baseline Verifications for extractives undertaken	52 Oil and Gas Baseline Verifications for extractives were undertaken
50 Oil & Gas Audit reviews undertaken	140 Oil & Gas Audit reviews were undertaken
01 Awareness engagement undertaken	Countrywide awareness engagement was conducted, Radio Talk shows on greening initiatives were undertaken, Spot messages were also produced and aired for at least 30 days, Television talk shows conducted to create awareness on wetland restoration exercises around the country
02 Lead agency accounting officers' meetings held	02 Lead agency meetings were held with Chief Administrative Officers in the districts of (Districts of Kyankwanzi, Kakumiro, Masindi, Bullisa, Kikube, Kikube Municipality, Kiryandongo, Hoima, Hoima City and Kibale) and (Busia, Tororo, Pallisa, Butaleja, Kibuku, Budaka, and Butebo.),
02 Lead Agency Technical officers meetings held	Conducted a meeting with Lead Agency Technical officers to strengthen compliance and partnerships in environment management.
100% Programmes issued with environmental compliance certificates to BFPs	100% Programmes were issued with environmental compliance certificates to BFPs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		184,988.823
224005 Laboratory supplies and services		10,000.000
225202 Environment Impact Assessment for Capital Works		49,999.800
225204 Monitoring and Supervision of capital work		310,000.000
227001 Travel inland		305,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		20,000.000
	Total For Budget Output	**999,988.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,988.623
	Arrears	0.000
	AIA	0.000
	Total For Department	**999,988.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	999,988.623
	Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 03020201 Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

20 Safety gear sets procured to enhance NEMA operations	20 Safety gear sets procured to enhance NEMA operations were procured
02 Motor Vehicles purchased	02 Motor Vehicles were purchased
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	Audits, Licences, Permits and Incident reporting modules of the NEMA Environment Licensing and Information Management System enhanced and upgraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224010 Protective Gear		99,980.000
312212 Light Vehicles - Acquisition		512,039.194
312424 Computer databases - Acquisition		667,999.999
	Total For Budget Output	**1,280,019.193**
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,280,019.193**
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	248 NEMA staff enrolled on Medical schemes to cater for HIV/AIDs and Condoms provided for in the washrooms

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	830,000.000
Total For Budget Output	**830,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	830,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

250 compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	351 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	238,600.000
Total For Budget Output	**238,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	238,600.000
Arrears	0.000
AIA	0.000

Budget Output:140007 Environment regulation and standards

PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

800 Environment Enforcement Operations undertaken to support Environment Protection Force	1,180 Environment Enforcement and surveillance Operations were conducted (The over achievement for enforcement operations included compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences)
500 ESIA Baseline verification inspections undertaken in regional offices	376 ESIA Baseline verification inspections were undertaken in the regional offices.
NA	4 monitoring inspections of wetland user projects and sites were undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	NEMA in collaboration with other Government Agencies supported restoration of 253.7 Ha of degraded wetland and rivers. Areas restored include; 04Ha of Nakalere wetland, 03Ha of Kasanga wetland ,03Ha of Ensawoyo-Etoba wetland, 1.5Ha of Nambigirwa, 4.5Ha of Kalidubi, and 01Ha of Kajjansi wetland, 107.5 Ha of degraded river Khamitsaru and wetland system in Bugobero sub-county Manafwa district, 37.5 Ha of degraded river Kaptokwoi in East division Kapchorwa district, 20 Ha of degraded river Sironko, 10 Ha of degraded forest, 25 Ha of Passa river and wetland system in Bukibokolo sub-county Bududa district, and 33.7 Ha of Lirima-Laaso river and wetland system in Bukhoko sub-county Namisindwa district and 04 Ha of degraded river banks of Sasa in Bugimwera parish, Bumasobo sub county, Bulambuli district.
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
04 Regulations and Guidelines for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	NEMA Developed and reviewed regulations and guidelines for effective operationalization of the NEA Cap 181. Cumulatively, the regulations and guidelines reviewed include; (i) Service of restoration orders, (ii) Payment of Ecosystem (PES) guidelines, (iii) Noise and Vibration regulation, (iv) Wetland and lakeshore regulations, (v) National Environment Fund Regulation and (vi) Extended Producer Responsibility (EPR) regulations, (vii) Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops.
NA	NA
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NEMA represented in courts of Law in civil and criminal matters	230 Court Attendances were undertaken (200 Criminal cases and 30 Civil Litigation cases)
50 Prosecutions undertaken	200 Criminal Prosecutions were undertaken
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
40 Investigation led prosecutions undertaken	456 Investigation led prosecutions were undertaken
04 GIS spatial databases and information on the ecological status of land generated and validated	01 Database generated for Lubigi Wetland Encroachers in Kawaala II Zone
20 Monitoring inspections of industry players involved in the use of chemicals undertaken	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	NA
NA	NA
NA	10 Stakeholders were trained on the use of new and emerging alternative technologies on Ozone depleting substances. The stakeholders trained include; National Environment Management Authority (32), Ministry of Energy and Mineral Development (11), Kyambogo University (05), Uganda National Association of Refrigeration and Air Conditioning (05), Ogolai Technical Institute (06), Amelo Technical Institute (04), Kasese Youth Polytechnic (04), Elgon Uganda Technical College (04), Climate Change Department (05) and Catholic Relief Services (04).
NA	21 staff were trained in sound management of chemicals, radiation and pollution control.
NA	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.
NA	NA
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
300 Audit Verification inspections undertaken in regional offices	678 Audit Verification inspections were undertaken in the regional offices
PIAP Output: 06040106 Environment management by Lead Agencies undertaken	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	Stake holders including private sector, Justice and lead agencies were sensitized on environmental laws
PIAP Output: 06040108 The national state of environment report prepared	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
240 Planned environment Monitoring Inspections undertaken in Regional Offices	249 Environment Monitoring Inspections were undertaken in the Regional Offices
1000 Planned environment Monitoring inspections undertaken	1,093 Environment Monitoring Inspections were undertaken
1000 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	931 Environmental Social Impact Assessments (ESIA/PBs) were finalized in regional offices
02 Research studies on on-spot analysis of chemical pollution in the environment undertaken	02 Research studies were undertaken that's the On-Spot Analysis of Heavy Metal Pollution in the Nakivubo Channel Ecosystem and Pesticide Assessment research study for different types of vegetables collected from various markets in Kampala for the .

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
750 Baseline Verification inspections for project sites undertaken	798 Baseline Verification inspections for project sites undertaken
1500 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	2,660 Environment and social impact assessments (ESIAs) were finalized in review meetings
40 Planned Compliance assistance support visits and inspections undertaken	89 Compliance Assistance Inspections undertaken i.e. 21 were undertaken beef facilities including; Abattoirs/Slaughter shed/Slaughterhouses, Meat processing plants and diary processing plant), collection of baseline data on resource productivity, assessing compliance to National Regulatory requirements and identification of proactive and innovative opportunities to support the regulated community to comply with National Regulatory requirements and improve resource productivity.
1000 Environmental Audit verification inspections undertaken	2,095 Environmental Audit verification inspections were undertaken
240 Environment Enforcement Operations undertaken in regions	249 Environment Enforcement Operations were undertaken
600 Environmental Audit reports reviewed in regional offices	1,060 Environmental Audit reports were reviewed in the regional offices
2000 Environment compliance Audit reviews undertaken	4,677 Environment compliance Audit Reviews were undertaken
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
100 Intelligence led operations undertaken	40 Intelligence led operations were undertaken to support enforcement and information was gathered on poor waste management, commencement of projects without ESIA Certificates, Air Pollution and Wetland/Lake shore degradation, illegal sand mining, Noise pollution, Water pollution and extortion/bribery. Conducted 01 engagement meeting with the Internal Security Organization field officers of Mukono District and thirty-two (32) officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	329,299.934
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221014 Bank Charges and other Bank related costs	2,537.835
221020 Litigation and related expenses	214,864.379
224005 Laboratory supplies and services	30,000.000
224011 Research Expenses	20,000.000
225204 Monitoring and Supervision of capital work	1,160,066.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	323,600.000
227004 Fuel, Lubricants and Oils	160,000.000
228001 Maintenance-Buildings and Structures	65,000.000
282105 Court Awards	129,805.648
Total For Budget Output	**2,495,173.795**
Wage Recurrent	0.000
Non Wage Recurrent	2,495,173.795
Arrears	0.000
AIA	0.000

Budget Output:140008 Environmental governance and partnerships

PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

NA	Stakeholder engagements with field inspection visits were undertaken with staff from NEMA and Uganda Investment Authority (UIA). 04 Facilities were inspected which include; Tembo Aluminium Limited, M-power Oil Company Limited, Avolio Industries Limited and Feilong Investments Limited
NA	Trained 17 Leaders (District Natural Resource Officers) for Improved and effective ENR management and to prepare Environment Action Plans covering NBSAPIII 2025-2030 actions. Leaders trained were from 6 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka)
NA	Quarterly Lead Agency Meeting was held to strengthen compliance and partnerships in environment management
NA	17 Environmental Practitioners and lead agencies were trained on mitigation hierarchy and biodiversity offsets. The practitioners were from 06 districts and 11 cities which include; 06 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka and Kampala)

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
NA	NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management. To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance. NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)
PIAP Output: 06040407 Partnerships established	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
NA	32 Internal Security officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.
02 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion	Partnership engagement with 03 partners were undertaken MOUs were signed for effective environment management and climate change adaptation and mitigation measures. Partners engaged include; The Global Alliance for Health and Pollution, Youth Go Green and International Growth Centre.
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
NA	NEMA Trained Religious leaders in ENR and their roles in Environment Management. Capacity building of Non state actors in ENR Management i.e. development of DEAPs & CEAPs. As a result, 06 districts developed DEAPs (Kabale Sheema, Namutumba, Kubuku, Ntugamo and Kibuku) and 02 cities developed CEAPs (Lira and Arua City).
NA	NEMA subscribed to Agencies including United Nations Conventions; United Nations conventions include; Convention on the Conservation of Migratory Species of Wild Animals (CMS), Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous and Pesticides in International Trade of the United Nations Environment Programme and Minamata Convention of the United Nations Environment Programme (UNEP).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	200,970.002
221017 Membership dues and Subscription fees.	20,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	154,999.901
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**380,969.903**
Wage Recurrent	0.000
Non Wage Recurrent	380,969.903
Arrears	0.000
AIA	0.000

Budget Output:140009 Environmental Literacy and Corporate Image

PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

NA	NA

PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

10 Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	Assorted ICT Supplies (Tonner, Racks, cables, trunkings and Wi-Fi access points) for both regional offices and NEF house was procured
01 Visibility initiative through: press conferences;media tours, radio & TV talk shows; social media posts, digital notice boards undertaken	Countrywide awareness engagement was conducted, Radio Talk shows on greening initiatives were undertaken, Spot messages were also produced and aired for at least 30 days, Television talk shows conducted to create awareness on wetland restoration exercises around the country
02 School programs on environmental education and awareness undertaken	03 School Programs on environmental education and awareness were undertaken. School programs include; Distributed and planted 1800 fruit tree seedlings, supported 15 schools to participate during WED 09 secondary schools and 05 primary schools and created awareness on the Montreal Protocol among High Schools.
NA	03 categories of information, education and communication materials were procured and these include; T/Shirts, Caps, and banners
NA	NEMA Trained 35 Officers from MDAs and Ministries in Natural Capital Accounting MDAs trained include; Ministry of Finance, Planning and Economic Development (MoFPED), Ministry of Water and Environment(MWE), Ministry of Agriculture, Animal Industry, and Fisheries (MAAIF), among others lead agencies.
NA	Quarterly Statistics report prepared and submitted to enrich the preparation of Statistics abstract
NA	A Draft Environment statistical Abstract is developed
NA	Clearing Artic for storage of archival boxes and electronic wastes was undertaken
NA	07 NEMA Regional and District local government resource centers were Equipped

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages	
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry	
NA	Environmental Resource Books were procured
NA	NA
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced	
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry	
04 Regional office's ICT services supported and maintained	Regional office's ICT services supported and maintained
NA	NA
NA	The national commemoration of WED was undertaken on Wednesday June 25th 2025 in Kabale district under the Theme: "United against plastic pollution"
NA	01 Public education campaign and programme on environment was undertaken i.e. a public dialogue was undertaken in Kigezi during the commemoration of World Environment Day (WED).
NA	NEMA Office configuration and networking undertaken
NA	Preventive maintenance activity of ICT equipment was undertaken
NA	Regional capacity building of NEMA staff on the use of various ICT platforms, software and systems conducted
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	114,050.005
221002 Workshops, Meetings and Seminars	258,896.998
221007 Books, Periodicals & Newspapers	13,999.999
221008 Information and Communication Technology Supplies.	219,999.999
221011 Printing, Stationery, Photocopying and Binding	41,500.000
224004 Beddings, Clothing, Footwear and related Services	19,972.090
226002 Licenses	238,482.267
227001 Travel inland	255,000.000
228001 Maintenance-Buildings and Structures	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000.001
Total For Budget Output	**1,301,901.359**
Wage Recurrent	0.000
Non Wage Recurrent	1,301,901.359
Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:140010 Environmental Planning, Research, Innovation and Development	
PIAP Output: 06040108 The national state of environment report prepared	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
The 2024 National State of Environment Report prepared and disseminated	The 2024 National State of Environment Report prepared, disseminated and Launched
1) 05 Work plans produced 2) FY 2025/2026 Budget Framework Paper prepared 3) FY 2025/2026 Ministerial Policy Statement prepared	Quarterly work plan was produced
04 Local Government Budget Consultative meetings conducted	Local Government Budget Consultative meeting was conducted
NEMA FY2025/26-2029/30 Strategic Plan developed	NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA
NA	NA
NA	NA
PIAP Output: 06040501 Research and innovations conducted	
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita	
02 Researches undertaken in areas of interest to the Authority	02 Research studies were undertaken that's the On-Spot Analysis of Heavy Metal Pollution in the Nakivubo Channel Ecosystem and Pesticide Assessment research study for different types of vegetables collected from various markets in Kampala
A Draft Resource Mobilization Strategy in place	A Resource Mobilization Strategy developed and in place
NA	NA
NA	NA
NA	NA
NA	20 participants were engaged on initiatives that foster green development, circularity and pollution free production; 11 participants from 9 industries (i.e; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd), 1 staff from Uganda Investment Authority and 8 staff from NEMA.
NA	02 Bankable proposal developed and submitted
NA	NA
NA	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040501 Research and innovations conducted	
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita	
NA	Published 02 Articles that is; Environmental impacts of cage fish farming: A review. Int J Fish Aquat Stud 2025;13(3):13-17.DOI: https://doi.org/10.22271/fish.2025.v13.i3a.3071 and Impacts of Sand Mining on Fish Breeding: A Review. East African Journal of Environment and Natural Resources, 8(1), 487-494. https://doi.org/10.37284/eajenr.8.1.3027

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	379,557.500
224011 Research Expenses	30,000.000
225101 Consultancy Services	247,938.001
227001 Travel inland	260,000.000
Total For Budget Output	**917,495.501**
Wage Recurrent	0.000
Non Wage Recurrent	917,495.501
Arrears	0.000
AIA	0.000

Budget Output:140011 Institutional Systems and Capacity	
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
04 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	Evidence based quarterly project and activity monitoring & evaluation activities was undertaken and monitoring report prepared and submitted
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA
02 Half-year and annual results based organizational and activity performance evaluation reports produced	Half-year and annual results based organizational and activity performance evaluation reports produced, submitted and approved
04 Quarterly Audit reports produced	Quarterly Audit report preparation ongoing
01 Risk profiling report produced	Risk profiling report produced
All vehicles fueled All working fleet maintained 05 Categories of stationery purchased	All vehicles fueled and All working fleet maintained
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
08 Procurement operations including contracts, evaluations and disposal supported	Finalized the Procurement of consultant to undertake economic valuation of River Rwizi and contract signing was finalized.
NA	Financial statement prepared

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
NA	Asset verification report prepared
NA	Financial system updated
NA	5.2% Reduction in arrears
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
04 Board field monitoring activities facilitated	Board was inaugurated in Q4 and were Inducted and trained
20 Board & Board Committee meetings facilitated	05 Board & Board Committee meetings were facilitated and they include; Finance and Planning Committee, Audit and Risk Committee, Technical Committee, Human Resource and Administration and Full Board Meeting.
09 Board Members retainer fees paid	Board retainer fees was paid for 09 Board members
04 Activities on oversight role in environment management undertaken by Environment Minister and PCE	The Board was Inaugurated in Q4 to undertake the oversight role in environment management and PCE
04 Quarterly strategic activities carried out by ED's Office	NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management. To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance. NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings. The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy.
All Staff Salaries paid	Salaries for 248 staff was paid
NSSF contribution paid	NSSF contributions for 248 staff was paid
Staff Gratuity paid	Gratuity to 248 staff was paid at the end of financial year
Insurance cover undertaken	Insurance cover for 248 was undertaken for the financial year
Welfare of all staff facilitated	Welfare for 248 staff was facilitated
Services (Telecommunication services,cleaning services,security services) provided and Utilities (water and electricity bills) paid	Services (Telecommunication services, cleaning services, security services provided and Utilities (Water and electricity bill) was paid
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2026. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent.
Ground and property rates settled	Rent for staff parking space and the NEF house was paid

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
Refurbishment of NEMA buildings and offices undertaken	Refurbishment of NEMA buildings and offices was undertaken in Q3
NA	NA
NA	NEMA Strategic plan FY 2019/20-2024/25 end term evaluation was conducted
NA	NA
NA	Staff incapacity, death, benefits and funeral expenses facilitated
NA	NEMA staff were facilitated to undertake compliance enforcement activities in the quarter
NA	Clearing Artic for storage of archival boxes and electronic wastes was undertaken
NA	Staff induction on performance management was conducted
NA	Recruitment of staff was already undertaken
NA	Staff wellness program was undertaken
NA	Staff induction on performance management was conducted
NA	A staff annual performance engagement undertaken
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	12,014,938.612
211104 Employee Gratuity	3,870,912.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,629,200.000
211107 Boards, Committees and Council Allowances	322,660.450
212101 Social Security Contributions	1,270,905.835
221002 Workshops, Meetings and Seminars	274,510.285
221003 Staff Training	130,000.000
221004 Recruitment Expenses	30,000.000
221009 Welfare and Entertainment	199,862.552
221011 Printing, Stationery, Photocopying and Binding	88,940.001
221012 Small Office Equipment	20,000.002
222001 Information and Communication Technology Services.	199,988.471
223001 Property Management Expenses	208,283.601
223002 Property Rates	52,433.601
223003 Rent-Produced Assets-to private entities	251,065.999
223004 Guard and Security services	67,200.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	130,000.000
223006 Water	30,000.000
225101 Consultancy Services	35,000.000
225204 Monitoring and Supervision of capital work	140,000.000
226001 Insurances	315,847.032
227001 Travel inland	485,000.000
227004 Fuel, Lubricants and Oils	255,000.000
228001 Maintenance-Buildings and Structures	99,230.996
228002 Maintenance-Transport Equipment	329,548.869
273102 Incapacity, death benefits and funeral expenses	40,000.000
352899 Other Domestic Arrears Budgeting	15,832.147
Total For Budget Output	**22,506,360.453**
Wage Recurrent	12,014,938.612
Non Wage Recurrent	10,475,589.694
Arrears	15,832.147
AIA	0.000
Total For Department	**28,670,501.011**
Wage Recurrent	12,014,938.612
Non Wage Recurrent	16,639,730.252
Arrears	15,832.147
AIA	0.000

Development Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed

Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas

106 ICT Equipment procured	106 ICT Equipment were procured (04 GIS Licensing, 13 Mobile Phones, 04 Servers, 2 Laptops, 11 tablets, 01 LAN for NEF house, ICT assorted supplies were procured including Tonner, Racks, cables, trunkings and Wi-Fi access
01 Study for the NEMA infrastructure development project (NEMA-IDP) undertaken	Study for the NEMA infrastructure project (NEMA-IDP) was undertaken and report was submitted and approved by NEMA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority	
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs	
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas	
05 Motor vehicles to enhance operations procured	05 Motor vehicles were procured to enhance operations
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
05 modules of the ELIMS to support the ESIAs, EAs and other studies or reports submitted to NEMA procured	05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting; Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)
05 Motorcycles procured	05 Motorcycles were procured
100 Furniture sets procured	119 Furniture sets were procured (Tables and Chairs)
100 Furniture sets procured	119 Furniture sets were procured
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
106 ICT Equipment procured	35 ICT Equipment were procured (04 GIS Licensing, 13 Mobile phones, 04 Servers, 03 Desktops, 11 Tablets)
5 Motor vehicles to enhance operations procured	5 Motor vehicles were procured to enhance operations
5 Motorcycles procured	05 Motorcycles were procured
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
5 modules of the ELIMS to support the ESIAs, EAs and other studies or reports submitted to NEMA procured	05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting. Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)
1 Data back up procured	Procured 04 Servers to host ELMIS

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1639 Retooling of National Environment Management Authority

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		550,000.000
312212 Light Vehicles - Acquisition		2,951,503.795
312216 Cycles - Acquisition		119,399.999
312221 Light ICT hardware - Acquisition		78,054.333
312222 Heavy ICT hardware - Acquisition		250,986.167
312235 Furniture and Fittings - Acquisition		212,999.999
312299 Other Machinery and Equipment- Acquisition		79,848.999
312424 Computer databases - Acquisition		1,694,816.000
	Total For Budget Output	**5,937,609.292**
	GoU Development	5,937,609.292
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,937,609.292**
	GoU Development	5,937,609.292
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:240003 Nuclear Energy Infrastructure

PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized

Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant

20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured	20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224010 Protective Gear		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**38,945,398.084**
	Wage Recurrent	12,014,938.612
	Non Wage Recurrent	18,736,998.839
	GoU Development	8,177,628.486
	External Financing	0.000
	Arrears	15,832.147
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114521	Environmental Levies	30.840	17.566
	Total	**30.840**	**17.566**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	**10,714,000.000**	**6,581,030.197**
SubProgramme : 01 Environment and Natural Resources Management	***10,714,000.000***	***6,581,030.197***
Sub-SubProgramme : 01 Environmental Management	**10,714,000.000**	**6,581,030.197**
Department Budget Estimates		
Department: 001 Environment Compliance	10,373,000.000	**1,087,882.500**
Project budget Estimates		
Project: 1639 Retooling of National Environment Management Authority	341,000.000	**5,493,147.697**
Total for Vote	**10,714,000.000**	**6,581,030.197**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern:	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions:	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion):	0.350
Performance Indicators:	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q4	0.350
Performance as of End of Q4	NEMA recruited (165M, 83F) and deployed, Both Male and Female are engaged in NEMA activities for example capacity building i.e capacity building e.g. NEMA trained 33 (21M, 12F) Assessment team on new and emerging technologies to ozone depleting substances, conducted community sensitization and awareness during World Environment Day Celebrations in Kigezi and this targeted both male and female, NEMA conducted Public Dialogue which had participants both male and female among other activities.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	0.730
Performance Indicators:	1. 02 HIV/AIDS related talks/trainings 2. 200 Staff on Health Insurance
Actual Expenditure By End Q4	0.830
Performance as of End of Q4	248 Staff are on medical insurance. Health talks were conducted with support from the medical insurance scheme.
Reasons for Variations	Supplementary Budget

iii) Environment

Objective:	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern:	Increased loss of livelihoods due to increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions:	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion):	4.000
Performance Indicators:	1. 20, sensitisations engagements on Environment management 2. 1000 , Number of environmental monitoring , compliance and enforcement efforts undertaken
Actual Expenditure By End Q4	0.239

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Performance as of End of Q4	756 Environment Enforcement Operations undertaken (350 compliance monitoring and inspections undertaken to address environmental air noise pollution and degradation incidences and 406 Compliance Audit Inspections), 242 Baseline Inspections were undertaken in the quarter.
Reasons for Variations	

iv) Covid

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.877	9.457	9.457	6.228	138.0 %	91.0 %	65.9 %
	Non-Wage	20.525	20.525	20.525	20.439	100.0 %	99.6 %	99.6 %
Devt.	GoU	1.665	1.665	1.665	1.665	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**29.067**	**31.647**	**31.647**	**28.332**	**108.9 %**	**97.5 %**	**89.5 %**
Total GoU+Ext Fin (MTEF)		**29.067**	**31.647**	**31.647**	**28.332**	**108.9 %**	**97.5 %**	**89.5 %**
Arrears		0.025	0.025	0.025	0.011	100.0 %	40.0 %	44.0 %
Total Budget		**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**
Total Vote Budget Excluding Arrears		**29.067**	**31.647**	**31.647**	**28.332**	**108.9 %**	**97.5 %**	**89.5 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5%**
Sub SubProgramme:01 Safe Blood Provision	29.092	31.672	31.672	28.343	108.9 %	97.4 %	89.5%
Total for the Vote	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of audits conducted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	23%	23%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	23%	23%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	150	150
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	16	16
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Approved strategic plan in place	Number	1	1

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Department:001 Finance and Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of guidelines disseminated	Number	1	1

Department:002 Blood Donation

Budget Output: 320004 Blood Collection

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Blood products available	Number	6	6
Units of blood collected	Number	481500	420000

Department:003 Laboratory

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	433350	378000

Department:004 Research, Planning and Development

Budget Output: 000015 Monitoring and evaluation

PIAP Output: 1203010523 Sector performance monitored and evaluated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	100%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Safe Blood Provision

Department:004 Research, Planning and Development

Budget Output: 320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	Yes	Yes

Department:005 Quality Assurance and Information Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of quality controls conducted	Number	4	4

Budget Output: 320005 Blood Safety Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Blood products available	Number	6	6

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Blood products available	Number	6	6
Units of blood collected	Number	481500	420000

Budget Output: 320005 Blood safety management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Blood products available	Number	6	6

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Performance highlights for the Quarter

1. Collected 99,957 units of blood against 120,375 units planned target of blood through out the country
2. Issued 83,359 units of whole blood against 101,587 units of whole blood to health transfusing facilities in the country
3. Provided information on blood stocks in various blood banks and centres on daily basis to transfusing health facilities
4. Carried out monitoring and evaluation of blood operation activities in all the Regional Blood Banks
5. Prepared UBTS draft budget documents
6. Produced UBTS draft Strategic Plan 2025/26-2029/30

Variances and Challenges

1. Heavy reliance on volunteers due to shortage of staff
2. Frequent break down of aged blood collection vehicles
3. Limited operational funds
4. Delays in blood processing due to lack of or break down of laboratory machines
5. Inadequate blood donor mobilization kits and blood collection equipment
6. Replacement blood donations are still being carried out in some hospitals like Lacor in Gulu
7. Sale of blood in hospitals discourage blood donations

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**
Sub SubProgramme:01 Safe Blood Provision	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**
000001 Audit and Risk Management	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.816	0.816	0.816	0.807	100.0 %	98.9 %	98.9 %
000005 Human Resource Management	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.636	11.216	11.216	7.896	129.9 %	91.4 %	70.4 %
000015 Monitoring and evaluation	0.624	0.624	0.624	0.624	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320004 Blood Collection	10.564	10.564	10.564	10.564	100.0 %	100.0 %	100.0 %
320005 Blood Safety Management	2.258	2.258	2.258	2.258	100.0 %	100.0 %	100.0 %
320024 Laboratory services	4.187	4.187	4.187	4.187	100.0 %	100.0 %	100.0 %
320037 Research, Planning and reporting	0.802	0.802	0.802	0.802	100.0 %	100.0 %	100.0 %
Total for the Vote	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.877	9.457	9.457	6.228	137.5 %	90.6 %	65.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.341	1.341	1.341	1.341	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	2.441	2.441	2.441	2.441	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.571	0.571	0.571	0.571	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.642	0.642	0.642	0.642	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.663	0.663	0.663	0.663	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.546	0.546	0.546	0.546	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	5.134	5.134	5.134	5.134	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.337	2.337	2.337	2.337	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.230	1.230	1.230	1.230	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.513	1.513	1.513	1.513	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
273104 Pension	0.507	0.507	0.507	0.420	100.0 %	82.9 %	82.9 %
273105 Gratuity	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
281401 Rent	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
282101 Donations	0.823	0.823	0.823	0.823	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.858	0.858	0.858	0.858	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.427	0.427	0.427	0.427	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.025	0.025	0.025	0.011	100.0 %	44.6 %	44.6 %
Total for the Vote	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**29.092**	**31.672**	**31.672**	**28.343**	**108.87 %**	**97.42 %**	**89.49 %**
Sub SubProgramme:01 Safe Blood Provision	**29.092**	**31.672**	**31.672**	**28.343**	**108.87 %**	**97.42 %**	**89.5 %**
Departments							
001 Finance and Administration	9.066	11.646	11.646	8.326	128.5 %	91.8 %	71.5 %
002 Blood Donation	10.564	10.564	10.564	10.564	100.0 %	100.0 %	100.0 %
003 Laboratory	4.187	4.187	4.187	4.187	100.0 %	100.0 %	100.0 %
004 Research, Planning and Development	1.426	1.426	1.426	1.426	100.0 %	100.0 %	100.0 %
005 Quality Assurance and Information Management	2.174	2.174	2.174	2.174	100.0 %	100.0 %	100.0 %
Development Projects							
1672 Retooling of Uganda Blood Transfusion services	1.674	1.674	1.674	1.665	100.0 %	99.4 %	99.5 %
Total for the Vote	**29.092**	**31.672**	**31.672**	**28.343**	**108.9 %**	**97.4 %**	**89.5 %**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Safe Blood Provision		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 quarterly audit assessment carried out. 2. Pre-auditing of UBTS activities undertaken	1 quarterly audit assessment carried out. 2. Pre-auditing of UBTS activities undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	18,773.000
227004 Fuel, Lubricants and Oils	9,062.500
Total For Budget Output	**27,835.500**
Wage Recurrent	0.000
Non Wage Recurrent	27,835.500
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Monthly payroll for salaries, pension and gratuity managed 2. 1 quarterly assessment report prepared 3. 141 newly recruited staff oriented	1. Managed monthly payroll for salaries, pension and gratuity managed for quarter 4 2. Quarter 4 assessment report prepared 3. Orientation for newly recruited staff carried out.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	15,840.000
221011 Printing, Stationery, Photocopying and Binding	7,540.000
221016 Systems Recurrent costs	14,910.000
227001 Travel inland	32,140.000
227004 Fuel, Lubricants and Oils	25,520.000
Total For Budget Output	**95,950.000**
Wage Recurrent	0.000
Non Wage Recurrent	95,950.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1. 35 staff sensitized on new approaches on control of HIV/ AIDS in all the 2regions.	1. 35 staff sensitized on new approaches on control of HIV/ AIDS in all the 2regions.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,180.000
227001 Travel inland	6,240.000
227004 Fuel, Lubricants and Oils	4,850.000
Total For Budget Output	**13,270.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,270.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 quarterly technical supervision report produced 3. 75 vehicles maintained.	1. Salaries, pension, gratuity, utility bills and property rates paid for quarter 4 2. 1 quarterly technical supervision report produced 3. 75 vehicles maintained.	No variation
1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 quarterly technical supervision report produced 3. 75 vehicles maintained.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,578,282.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,325.946
212102 Medical expenses (Employees)	28,186.000
221007 Books, Periodicals & Newspapers	9,352.000
221011 Printing, Stationery, Photocopying and Binding	12,134.000
221012 Small Office Equipment	12,250.000
223002 Property Rates	18,815.001
223004 Guard and Security services	8,040.000
223005 Electricity	200,743.865

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	7,400.000
227001 Travel inland	30,391.027
227004 Fuel, Lubricants and Oils	15,449.200
273102 Incapacity, death benefits and funeral expenses	39,779.000
273104 Pension	108,832.645
273105 Gratuity	174,803.615
281401 Rent	19,920.000
Total For Budget Output	**2,273,704.746**
Wage Recurrent	1,578,282.447
Non Wage Recurrent	695,422.299
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 15 staff sensitized on the climate change mitigation measures	1. 15 staff sensitized on the climate change mitigation measures	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,310.000
227001 Travel inland	12,419.000
227004 Fuel, Lubricants and Oils	1,204.000
Total For Budget Output	**14,933.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,933.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

15 staff sensitised on climate adaption	15 staff sensitized on climate adaption	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	624.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	11,945.000
227004 Fuel, Lubricants and Oils	1,204.000
Total For Budget Output	**13,773.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,773.000
Arrears	0.000
AIA	0.000
Total For Department	**2,439,466.246**
Wage Recurrent	1,578,282.447
Non Wage Recurrent	861,183.799
Arrears	0.000
AIA	0.000

Department:002 Blood Donation

Budget Output:320004 Blood Collection

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.240,750 potential blood donors mobilized 2. 1 quarterly blood promotional campaigns undertaken 3. 1 quarterly technical supervision report produced 4. 120,375 units of blood collected 5.120,375 blood donors counseled	1.105,000 potential blood donors mobilized 2. 1 quarterly blood promotional campaigns undertaken 3. 1 quarterly technical supervision report produced 4. 105,000 units of blood collected 5.105,000 blood donors counseled	No variation based on the revised target s

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	349,022.000
212102 Medical expenses (Employees)	22,911.000
221001 Advertising and Public Relations	206,005.800
221010 Special Meals and Drinks	757,167.282
221011 Printing, Stationery, Photocopying and Binding	16,390.000
224004 Beddings, Clothing, Footwear and related Services	48,319.999
227001 Travel inland	978,161.954
227004 Fuel, Lubricants and Oils	487,782.410
228002 Maintenance-Transport Equipment	327,068.618
282101 Donations	261,574.840
Total For Budget Output	**3,454,403.903**
Wage Recurrent	0.000
Non Wage Recurrent	3,454,403.903
Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,454,403.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,454,403.903
	Arrears	0.000
	AIA	0.000
Department:003 Laboratory		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 120,375 units of blood tested 2.108,337 units of safe blood issued to 157 health care units 3. 23 health care units accredited 4. 1quarterly technical support supervision and monitoring reports produced	1. 105,000 units of blood tested 2.94,500 units of safe blood issued to 620 health care units 3. 23 health care units accredited 4. 1quarterly technical support supervision and monitoring reports produced	No variation based on the revised target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,636.160
221011 Printing, Stationery, Photocopying and Binding	9,720.000
221012 Small Office Equipment	7,268.840
223001 Property Management Expenses	251,305.200
223005 Electricity	20,740.000
227001 Travel inland	258,712.484
227004 Fuel, Lubricants and Oils	68,325.000
228001 Maintenance-Buildings and Structures	181,562.558
228002 Maintenance-Transport Equipment	67,095.342
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	495,158.998
Total For Budget Output	**1,476,524.582**
Wage Recurrent	0.000
Non Wage Recurrent	1,476,524.582
Arrears	0.000
AIA	0.000
Total For Department	**1,476,524.582**
Wage Recurrent	0.000
Non Wage Recurrent	1,476,524.582
Arrears	0.000
AIA	0.000
Department:004 Research, Planning and Development	
Budget Output:000015 Monitoring and evaluation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010523 Sector performance monitored and evaluated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 80 health staff oriented in M and E techniques in all the Regional Blood Banks	1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 80 health staff oriented in M and E techniques in all the Regional Blood Banks	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		29,440.000
224011 Research Expenses		22,480.000
227001 Travel inland		99,040.000
227004 Fuel, Lubricants and Oils		31,760.000
	Total For Budget Output	**182,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,720.000
	Arrears	0.000
	AIA	0.000

Budget Output:320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. UBTS 2 key budget documents prepared 2. A draft UBTS Strategic Plan produced 3. 90 UBTS staff oriented in planning & budgeting 4. 1 quarterly report on core UBTS activities produced 5. 2 research study reports produced	1. UBTS 2 key budget documents prepared 2. A draft UBTS Strategic Plan produced 3. 90 UBTS staff oriented in planning & budgeting 4. 1 quarterly report on core UBTS activities produced 5. 2 research study reports produced	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,511.158
224011 Research Expenses		78,740.000
227001 Travel inland		127,305.880
227004 Fuel, Lubricants and Oils		20,922.032
	Total For Budget Output	**234,479.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,479.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**417,199.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	417,199.070
	Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:005 Quality Assurance and Information Management		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 1 quarterly accreditation and quality assessments reports produced 2. 50 Staff oriented and mentored in quality system and appropriate use of blood in 1Regional Blood Bank 3. Medical supplies for 120,375 units of blood validated	1. 1 quarterly accreditation and quality assessments reports produced 2. 50 Staff oriented and mentored in quality system and appropriate use of blood in 1Regional Blood Bank 3. Medical supplies for 120,375 units of blood validated	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,373.460
221011 Printing, Stationery, Photocopying and Binding	26,905.620
224011 Research Expenses	111,316.900
225101 Consultancy Services	32,040.000
227001 Travel inland	127,944.000
227004 Fuel, Lubricants and Oils	23,640.000
Total For Budget Output	**336,219.980**
Wage Recurrent	0.000
Non Wage Recurrent	336,219.980
Arrears	0.000
AIA	0.000

Budget Output:320005 Blood Safety Management		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 1 Electronic blood donors' data base updated 2. Laboratory medical supplies for 120,375 units of blood availed 3.1 blood accountability report prepared 4. 90 staff reoriented in blood safety information in 2 the Regional Blood Banks	1. 1 Electronic blood donors' data base updated 2. Laboratory medical supplies for 105,000 units of blood availed 3.1 blood accountability report prepared 4. 90 staff reoriented in blood safety information in 2 the Regional Blood Banks	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	291,720.591
221011 Printing, Stationery, Photocopying and Binding	116,295.600
227001 Travel inland	65,788.820
227004 Fuel, Lubricants and Oils	15,640.000
Total For Budget Output	**489,445.011**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	489,445.011
	Arrears	0.000
	AIA	0.000
	Total For Department	**825,664.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	825,664.991
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Procurement of 1 blood collection vehicle initiated 2. Procurement of assorted laboratory initiated 3. Procurement of blood collection equipment initiated	1. Procurement of 1 blood collection vehicle initiated 2. Procurement of assorted laboratory initiated 3. Procurement of blood collection equipment initiated	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	380,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	42,299.950
Total For Budget Output	**422,299.950**
GoU Development	422,299.950
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320005 Blood safety management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. IT assorted equipment procured ie 2 routers, 2 switches, 1 ant-virus, 50 pieces of software, 1 servers, 1 cables and RJs, 3 printers, 25 Zebra printers and 31note pads	1. IT assorted equipment procured ie 2 routers, 2 switches, 1 ant-virus, 50 pieces of software, 1 servers, 1 cables and RJs, 3 printers, 25 Zebra printers and 31note pads	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	484,180.414
Total For Budget Output	**484,180.414**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1672 Retooling of Uganda Blood Transfusion services		
	GoU Development	484,180.414
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**906,480.364**
	GoU Development	906,480.364
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,519,739.156**
	Wage Recurrent	1,578,282.447
	Non Wage Recurrent	7,034,976.345
	GoU Development	906,480.364
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Safe Blood Provision	
Departments	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced 2. 1 External audit assessment by OAG coordinated	1. 4 Quarterly audit assessment carried out 2. 4 Quarterly reports produced. 3 Pre-auditing of UBTS activities undertaken quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**80,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Monthly payroll for salaries, pension and gratuity managed 2. 141 staff of various categories recruited 3. 4 quarterly assessment reports prepared 4. 141 newly recruited staff oriented	1. Monthly payroll for salaries, pension and gratuity managed for all the 4 quarters 2. 4 quarterly assessment reports prepared 3. Orientation for the newly recruited staff carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	30,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	50,000.000
227001 Travel inland	80,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	**230,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	230,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions.	1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	14,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 4 Quarterly technical supervision reports produced 3. 75 vehicles maintained	1. Salaries, pension, gratuity, utility bills and property rates paid for all the 4 quarters 2. 4 Quarterly technical supervision reports produced 3. 75 vehicles maintained for all the 4 quarters
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,227,772.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	50,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	30,000.000
223002 Property Rates	26,500.000
223004 Guard and Security services	20,000.000
223005 Electricity	592,830.000
223006 Water	24,000.000
227001 Travel inland	95,753.157
227004 Fuel, Lubricants and Oils	50,000.000
273102 Incapacity, death benefits and funeral expenses	60,000.000
273104 Pension	420,296.675
273105 Gratuity	174,803.615
281401 Rent	27,000.000
352899 Other Domestic Arrears Budgeting	11,328.000
Total For Budget Output	**7,896,283.975**
Wage Recurrent	6,227,772.528
Non Wage Recurrent	1,657,183.447
Arrears	11,328.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 75 staff sensitized on the climate change mitigation measures	1. 75 staff sensitized on the climate change mitigation measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. 75 staff sensitized on the climate change adaptation measures	1. 75 staff sensitized on the climate change adaptation measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		36,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,326,283.975**
	Wage Recurrent	6,227,772.528
	Non Wage Recurrent	2,087,183.447
	Arrears	11,328.000
	AIA	0.000

Department:002 Blood Donation	
Budget Output:320004 Blood Collection	
PIAP Output: 1203010501 Blood products available	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1.963,000 potential blood donors mobilized 2. 4 Quarterly blood promotional campaigns undertaken 3. 4 quarterly technical supervision reports produced 4. 481,500 units of blood collected 5.481,500 blood donors counselled	1.963,000 potential blood donors mobilized 2. 4 Quarterly blood promotional campaigns undertaken 3. 4 quarterly technical supervision reports produced 4. 420,000 units of blood collected 5. 420,000 blood donors counselled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,000.000
212102 Medical expenses (Employees)	60,000.000
221001 Advertising and Public Relations	700,000.000
221010 Special Meals and Drinks	2,441,442.770
221011 Printing, Stationery, Photocopying and Binding	50,000.000
224004 Beddings, Clothing, Footwear and related Services	99,999.999

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,758,000.000
227004 Fuel, Lubricants and Oils	1,680,000.000
228002 Maintenance-Transport Equipment	1,000,000.000
282101 Donations	822,948.000
Total For Budget Output	**10,564,390.769**
Wage Recurrent	0.000
Non Wage Recurrent	10,564,390.769
Arrears	0.000
AIA	0.000
Total For Department	**10,564,390.769**
Wage Recurrent	0.000
Non Wage Recurrent	10,564,390.769
Arrears	0.000
AIA	0.000

Department:003 Laboratory

Budget Output:320024 Laboratory services

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 481,500 units of blood tested & 433,350 units of safe blood issued 2. 92 health care units accredited 3 Clinical interface conducted in 526 health c are units 4 4 quarterly Technical support & supervision reports 5. 4 quarterly monitoring reports	1. 420,000 units of blood tested & 378,000 units of safe blood issued 2. 92 health care units accredited 3 Clinical interface conducted in 526 health c are units 4 4 quarterly Technical support & supervision reports 5. 4 quarterly monitoring reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,502.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221012 Small Office Equipment	13,498.000
223001 Property Management Expenses	641,530.000
223005 Electricity	70,000.000
227001 Travel inland	700,000.000
227004 Fuel, Lubricants and Oils	220,000.000
228001 Maintenance-Buildings and Structures	452,000.000
228002 Maintenance-Transport Equipment	229,846.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,513,248.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**4,186,624.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,186,624.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,186,624.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,186,624.000
	Arrears	0.000
	AIA	0.000

Department:004 Research, Planning and Development

Budget Output:000015 Monitoring and evaluation

PIAP Output: 1203010523 Sector performance monitored and evaluated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. Monitoring and Evaluation reports disseminated 3. 350 health staff oriented in M and E techniques in all the Regional Blood Banks	1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. Monitoring and Evaluation reports disseminated 3. 350 health staff oriented in M and E techniques in all the Regional Blood Banks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	100,000.000
224011 Research Expenses	76,000.000
227001 Travel inland	340,000.000
227004 Fuel, Lubricants and Oils	108,000.000
Total For Budget Output	**624,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	624,000.000
Arrears	0.000
AIA	0.000

Budget Output:320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. UBTS Strategic Plan produced 2. UBTS 5 key budget documents prepared 3. Prepare key report on preparation on UBTS Strategic Plan 4. 350 UBTS staff oriented in planning & budgeting 5. 4 quarterly reports on core UBTS activities produced	1. UBTS Strategic Plan produced 2. UBTS 5 key budget documents prepared 3. Prepare key report on preparation on UBTS Strategic Plan 4. 350 UBTS staff oriented in planning & budgeting 5. 4 quarterly reports on core UBTS activities produced

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,382.378
224011 Research Expenses	270,000.000
227001 Travel inland	437,372.000
227004 Fuel, Lubricants and Oils	70,628.622
Total For Budget Output	**802,383.000**
Wage Recurrent	0.000
Non Wage Recurrent	802,383.000
Arrears	0.000
AIA	0.000
Total For Department	**1,426,383.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,426,383.000
Arrears	0.000
AIA	0.000

Department:005 Quality Assurance and Information Management

Budget Output:000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 4 quarterly accreditation& quality assessments reports produced 2. 200 Staff oriented & mentored in quality system and appropriate use of blood country wide 3. Supplies for 481,500 units of blood validated 4. Fractionation Strategy implemented	1. 4 quarterly accreditation& quality assessments reports produced 2. 200 Staff oriented & mentored in quality system and appropriate use of blood country wide 3. Supplies for 481,500 units of blood validated 4. Fractionation Strategy implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,037.000
221011 Printing, Stationery, Photocopying and Binding	54,078.000
224011 Research Expenses	200,000.000
225101 Consultancy Services	40,000.000
227001 Travel inland	352,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	**774,115.000**
Wage Recurrent	0.000
Non Wage Recurrent	774,115.000
Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320005 Blood Safety Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 1 Electronic blood donors data base updated 2. Laboratory medical supplies for 481,500 units of blood availed 3.4 blood accountability reports prepared 4. 350 staff reoriented in blood safety information in all the Regional Blood Banks	1. 1 Electronic blood donors data base updated 2. Laboratory medical supplies for 420,000 units of blood availed 3. 4 blood accountability reports prepared 4. 350 staff reoriented in blood safety information in all the Regional Blood Banks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		899,962.974
221011 Printing, Stationery, Photocopying and Binding		240,000.000
227001 Travel inland		220,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**1,399,962.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,399,962.974
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,174,077.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,174,077.974
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 1 blood collection vehicle procured 2. Blood collection equipment - 5 donor beds, 3 BP machines, 10 pieces of Toniquets,, 5 spring balances, 2 weighting scales and 2 tents procured	1. 1 blood collection vehicle procured 2. Blood collection equipment - 5 donor beds, 3 BP machines, 10 pieces of Toniquets,, 5 spring balances, 2 weighting scales and 2 tents procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	380,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	426,944.950

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1672 Retooling of Uganda Blood Transfusion services	
	Total For Budget Output **806,944.950**
	GoU Development 806,944.950
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
Budget Output:320005 Blood safety management	
PIAP Output: 1203010501 Blood products available	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. IT assorted equipment procured ie 14 routers, 14 switches, 1 ant-virus, 200 pieces of soft wares, 3 servers, 10 cables and RJs, 10 printers, 100 Zebra printers and 10 note pads	1. IT assorted equipment procured ie 14 routers, 14 switches, 1 ant-virus, 200 pieces of soft wares, 3 servers, 10 cables and RJs, 10 printers, 100 Zebra printers and 10 note pads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		858,188.924
	Total For Budget Output	**858,188.924**
	GoU Development	858,188.924
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,665,133.874**
	GoU Development	1,665,133.874
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**28,342,893.592**
	Wage Recurrent	6,227,772.528
	Non Wage Recurrent	20,438,659.190
	GoU Development	1,665,133.874
	External Financing	0.000
	Arrears	11,328.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.015	0.000
142302	Sale of non-produced Government Properties/assets	0.035	0.000
	Total	**0.050**	**0.000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Expanding geographical access
Issue of Concern:	1. Expanding geographical access 2. Availability of affordable medicine and health supplies including promoting local production of medicines 3. Increase investment in child health services at all levels
Planned Interventions:	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities at sub county levels
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of Health Care Facilities accredited at sub country levels. Target All health centre IVs transfusing.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Distributed blood to accredited health centre iv in sub counties
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Issue of Concern:	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Planned Interventions:	1. Counseling, giving results and referral of positive blood donors for management.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Counseling, issuing of results and referrals
Reasons for Variations	No variation

iii) Environment

Objective:	Waste management done in a environmentally friendly manner
Issue of Concern:	1. Waste management in a environmentally friendly manner
Planned Interventions:	1. Contract firms to dispose off waste
Budget Allocation (Billion):	0.320
Performance Indicators:	1. Number of Firms contracted for waste disposal. Target 7 firms
Actual Expenditure By End Q4	0.32
Performance as of End of Q4	7 firms contracted to collect and dispose of waste
Reasons for Variations	No variation

iv) Covid

Objective:	To protect staff from contracting COVID 19
Issue of Concern:	1. Provision of PPEs to staff and blood donors
Planned Interventions:	1. Procurement of adequate quantities of PPEs by category and issuance to staff and blood donors 2. Encourage staff to vaccinate against COVID 19

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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Budget Allocation (Billion):	0.200
Performance Indicators:	1. Quantities of PPEs issued to staff and blood donors. 360,000 PPEs of various categories procured 2. Number of staff vaccinated. Target 305 staff vaccinate
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	PPEs issued to blood donors and UBTS staff
Reasons for Variations	No variation

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.955	12.955	12.955	12.955	100.0 %	100.0 %	100.0 %
	Non-Wage	6.205	6.205	6.205	6.204	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.295	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.455**	**20.455**	**20.455**	**20.454**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**20.455**	**20.455**	**20.455**	**20.454**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.007	0.007	0.007	0.007	110.0 %	110.0 %	100.0 %
Total Budget		**20.462**	**20.462**	**20.462**	**20.461**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.462**	**20.462**	**20.462**	**20.461**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**20.455**	**20.455**	**20.455**	**20.454**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**1.325**	**1.325**	**1.325**	**1.325**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	**19.137**	**19.137**	**19.137**	**19.136**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	10.301	10.301	10.301	10.301	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	8.836	8.836	8.836	8.834	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**20.462**	**20.462**	**20.462**	**20.460**	**100.0 %**	**100.0 %**	**100.0 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:001 Capacity Building and Advisory Services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of contracts by value awarded to local providers.	Percentage	75%	56%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Operations			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual Budget absorption rate	Percentage	100%	100%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual Budget absorption rate	Percentage	100%	100%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual Budget absorption rate	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Regulation of the Procurement and Disposal System			
Department:003 Legal and Investigations			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
Number of providers suspended	Number	20	9
Department:004 Performance Monitoring			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
Number of providers suspended	Number	30	9

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Corporate Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of internal audit reports prepared	Number	8	8
Number of reports	Number	8	8
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual Budget absorption rate	Percentage	100%	100%
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number bid preparatory audits conducted	Number	38	81
Number of contract Audits done	Number	69	288
Number of compliance checks done	Number	123	47
Number of follow ups conducted on PPDA Audit recommendations	Number	100	141
Number of Performance Audits done	Number	105	110
Number of procurement and disposal related investigations successfully completed	Number	85	42
Number of providers suspended	Number	20	9

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Performance highlights for the Quarter

40 percent of the procurements were conducted according to market price. This suggests substantial weaknesses in market price benchmarking, contract negotiation, or contract variation controls.
Only 61 percent of contracts were completed on time, and just 39 percent of contracts had timely payments. These figures highlight systemic delays in contract execution and financial disbursements, which may undermine service delivery, vendor trust, and project efficiency. The proportion of contracts completed within cost, stood at 26% pointing to prevalent cost overruns likely caused by poor planning, weak contract management, or flawed procurement estimates.
56 percent of contract value was awarded to local providers against a 70 percent target. It reflects a partial success in supporting local economic development through procurement, though it may also indicate challenges in the capacity or competitiveness of local suppliers.
53%of contract value was subjected to open competition. This shortfall is indicative of overreliance on direct procurement, restricted bidding, or emergency procurement methods, which compromise transparency and value for money. Similarly, procurement plan implementation stood at just 19 percent which points to a broader breakdown in planning discipline and execution across procuring and disposing entities (PDEs).
15% of the contracts were rated satisfactory which points to flaws in the procurement process, significant dissatisfaction with service quality, contract deliverables. It points to poor procurement management and contract supervision in Entities and the misalignment of procurement outcomes with user expectations.
The Authority issued 60 procurement performance reports and 13 compliance audit reports.
The Authority undertook 13 bid preparatory audits aimed at ensuring that public procurement planning and requisitions are conducted in a manner which promotes transparency, accountability and fairness.

Variances and Challenges

Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.
Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.
Delayed payments to providers as a result of delayed receipt of funds and non-realization of expected funds disbursement among PDEs;
Non-implementation of the procurement plans among PDEs, partly attributed to non-realization of entity budgets;
High value projects are implemented mainly by foreign providers, leading to low proportion of contracts by value awarded to local providers;

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1.325**	**1.325**	**1.325**	**1.325**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	**1.325**	**1.325**	**1.325**	**1.325**	**100.0 %**	**100.0 %**	**100.0 %**
000023 Inspection and Monitoring	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**19.137**	**19.137**	**19.137**	**19.136**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	**10.301**	**10.301**	**10.301**	**10.301**	**100.0 %**	**100.0 %**	**100.0 %**
000007 Procurement and Disposal Services	8.512	8.512	8.512	8.512	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	1.789	1.789	1.789	1.789	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**8.836**	**8.836**	**8.836**	**8.834**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	1.295	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.376	7.376	7.376	7.374	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.462**	**20.462**	**20.462**	**20.460**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.955	12.955	12.955	12.955	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.053	3.053	3.053	3.053	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	110.0 %	110.0 %
221020 Litigation and related expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.011	100.0 %	110.0 %	110.0 %
223001 Property Management Expenses	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.048	0.048	0.048	0.048	100.0 %	99.0 %	99.0 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
223006 Water	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.031	0.031	0.031	0.028	100.0 %	91.4 %	91.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.445	0.445	0.445	0.445	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.462**	**20.462**	**20.462**	**20.460**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1.325**	**1.325**	**1.325**	**1.325**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	**1.325**	**1.325**	**1.325**	**1.325**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Capacity Building and Advisory Services	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**19.137**	**19.137**	**19.137**	**19.136**	**100.00 %**	**99.99 %**	**99.99 %**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	**1.325**	**1.325**	**1.325**	**1.325**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Legal and Investigations	1.789	1.789	1.789	1.789	100.0 %	100.0 %	100.0 %
004 Performance Monitoring	8.512	8.512	8.512	8.512	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**8.836**	**8.836**	**8.836**	**8.834**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Corporate Affairs	3.571	3.571	3.571	3.572	100.0 %	100.0 %	100.0 %
002 Operations	3.969	3.969	3.969	3.967	100.0 %	99.9 %	99.9 %
Development Projects							
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	1.295	1.295	1.295	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	**1.325**	**1.325**	**1.325**	**1.325**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**20.462**	**20.462**	**20.462**	**20.460**	**100.0 %**	**100.0 %**	**100.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:001 Capacity Building and Advisory Services		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
1 report on the implementation of local content in public procurement, capacity built for 350 local providers to participate in public procurement, Reservation guidelines disseminated to key stakeholders, 250 providers registered on the register of providers	1 report on the implementation of local content in public procurement, capacity built for 269 local providers to participate in public procurement,	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,422.101
211104 Employee Gratuity		299.520
	Total For Budget Output	**1,721.621**
	Wage Recurrent	1,422.101
	Non Wage Recurrent	299.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,721.621**
	Wage Recurrent	1,422.101
	Non Wage Recurrent	299.520
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 General Administration and Support Services	
Departments	
Department:002 Operations	
Budget Output:000013 HIV/AIDS Mainstreaming	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Insurance scheme provided for all staff, Corporate membership maintained with TASO-Uganda, PPDA workplace HIV policy implemented	Insurance scheme provided for all staff, Corporate membership maintained with TASO-Uganda, PPDA workplace HIV policy implemented	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		332.622
	Total For Budget Output	**332.622**
	Wage Recurrent	0.000
	Non Wage Recurrent	332.622
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Financial reports prepared, Robust performance measurement system maintained, Staff performance reports prepared, Staff welfare schemes implemented, Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid	1 quarterly Financial report prepared, Midyear staff performance appraisal conducted for all staff Staff wellness schemes implemented, Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid	Target met

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	161.078
211104 Employee Gratuity	15,660.296
212101 Social Security Contributions	3,242.700
212102 Medical expenses (Employees)	56,361.709
221004 Recruitment Expenses	3,000.000
221007 Books, Periodicals & Newspapers	416.025
221009 Welfare and Entertainment	5,710.610
221011 Printing, Stationery, Photocopying and Binding	12,457.380
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	27,723.086
222002 Postage and Courier	3,497.501
223001 Property Management Expenses	20,068.569
223003 Rent-Produced Assets-to private entities	38,502.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		26,521.350
223005 Electricity		56,000.000
223006 Water		5,002.440
225101 Consultancy Services		844.927
226001 Insurances		37,800.883
227001 Travel inland		2,000.000
228002 Maintenance-Transport Equipment		6,525.520
352882 Utility Arrears Budgeting		6,607.065
	Total For Budget Output	**338,103.139**
	Wage Recurrent	161.078
	Non Wage Recurrent	331,334.996
	Arrears	6,607.065
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
15 Staff trained in sustainable public procurement practices. 20 Entities monitored in the application of Environmental Health and Safety Standards in public procurement	37 Entities monitored in the application of Environmental Health and Safety Standards in public procurement	Target met
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221008 Information and Communication Technology Supplies.		15,000.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**47,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**385,935.761**
	Wage Recurrent	161.078
	Non Wage Recurrent	379,167.618
	Arrears	6,607.065
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Regulation of the Procurement and Disposal System		
Departments		
Department:003 Legal and Investigations		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16080502 Conduct investigation into suspension of providers		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
5 providers suspended	No providers suspended	Suspension cases are at different levels of investigation while some cases were affected by court injuctions
1 ccreditations granted	No accreditation granted	Target met
PIAP Output: 16080503 Conduct procurement and disposal investigations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 Case represented in Courts and Tribunals		
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
5 Regulatory Board Committee meetings held	5 Regulatory Board Committee meetings held	Target met

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		192,232.609
211104 Employee Gratuity		12,111.286
211107 Boards, Committees and Council Allowances		20,730.274
221020 Litigation and related expenses		500.000
	Total For Budget Output	**225,574.169**
	Wage Recurrent	192,232.609
	Non Wage Recurrent	33,341.560
	Arrears	0.000
	AIA	0.000
	Total For Department	**225,574.169**
	Wage Recurrent	192,232.609
	Non Wage Recurrent	33,341.560
	Arrears	0.000
	AIA	0.000
Department:004 Performance Monitoring		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 Procurement and Disposal performance reports produced, 17 Contract audit reports produced	66 procurement and disposal Audits conducted Kyotera DLG Kabale DLG Rakai DLG Isingiro DLG Bundibugyo DLG Abim DLG Bukwo DLG Busia DLG Ngora DLG Katakwi DLG Uganda Business and Technical Examinations Board Uganda Investment Authority Uganda Revenue Authority Uganda Prisons Service Uganda Electricity distribution Company Limited Uganda Heart Institute National Water and Sewerage Corporation Petroleum Authority of Uganda Office of the Prime Minister Ministry of Kampala Capital City & Metropolitan Affairs Ministry of Defence and Veteran Affairs Uganda Electricity Generation Company Limited National Council of Sports Uganda National Oil Company Limited National Social Security Fund Ministry of Education and Sports Uganda National Airlines Company Limited Ministry of Tourism, Wildlife and Antiquities 260 contract audits completed	Target on contract audits exceeded to proiritise completion of projects nearing the end of their project life cycle
21 investigations conducted	1 investigations completed Design and build of the proposed teaching facility at the Faculty of Management Sciences, Pallisa Campus,	Fewer than anticipated complaints were received

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
25 spot inspections conducted	13 Compliance Audits/checks Buhweju DLG Kamwenge DLG Kabarole DLG Kasese MC Mitooma DLG Bushenyi DLG Ntungamo DLG Rukiga DLG Bunyangabo DLG Namayingo DLG- Nakapiripit DLG Namisindwa DLG Kotido DLG Nabilatuk DLG	The authority prioritised contract audits
6 bid preparatory audits conducted	13 bid preparatory audits conducted	Target met. The authority prioritised bid process audits as a strategic shift from the end of process reviews to address challenges during the bidding process
31 Compliance audit reports produced	13 reports produced	The authority prioritised contract audits and bid preparatory audits

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		719,400.511
211104 Employee Gratuity		156,134.976
212101 Social Security Contributions		585,851.100
227001 Travel inland		770.000
	Total For Budget Output	**1,462,156.587**
	Wage Recurrent	719,400.511
	Non Wage Recurrent	742,756.076
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,462,156.587**
	Wage Recurrent	719,400.511
	Non Wage Recurrent	742,756.076
	Arrears	0.000
	AIA	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Corporate Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
25 Entity specific reports prepared on the implementation of PPDA recommendations, 2 Monitoring reports produced, PPDA Strategic Plan produced, Maintenance and support provided for 6 systems, Library and information center maintained, 2 internal audit reports produced	2 Monitoring reports produced, PPDA Strategic Plan produced, Maintenance and support provided for 6 systems, Library and information center maintained, 2 internal audit reports produced 116 Entity specific reports prepared on the implementation of PPDA recommendations Adjumani DLG Amuria DLG Amuru DLG Arua City Council Arua DLG Budaka DLG Bududa DLG Bugiri MC Bugweri DLG Buikwe DLG Bukedea DLG Bukomansimbi DLG Bukwo DLG Bulambuli DLG Buliisa DLG Busia MC Butalejja DLG Butambala DLG Butebo DLG Buvuma DLG Directorate of Citizenship & Immigration Control Dokolo DLG Entebbe MC Gomba DLG Gulu City Council Gulu DLG Gulu RRH Hoima City Hoima RRH	Target met

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 General administration and support services enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Hoima RRH		
Iganga DLG		
Jinja City		
Kaabong DLG		
Kaberamaido DLG		
Kalangala DLG		
Kaliro DLG		
Kampala Capital City Authority		
Kamuli DLG		
Kamuli MC		
Kapchorwa DLG		
Kapchorwa MC		
Kapelebyong DLG		
Kassanda DLG		
Kayunga DLG		
Kiboga DLG		
Kikube DLG		
Kiruddu Regional Referral Hospital		
Kiryandondo DLG		
Kitgum MC		
Koboko MC		
Kotido MC		
Kumi DLG		
Kumi MC		
K... DLG		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		2,535,600.000
211104 Employee Gratuity		613,900.000
212101 Social Security Contributions		123,872.912
221008 Information and Communication Technology Supplies.		24,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221017 Membership dues and Subscription fees.		1,200.000
224011 Research Expenses		14,550.732
225101 Consultancy Services		20,179.870
227001 Travel inland		2,000.000
	Total For Budget Output	**3,347,303.514**
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	811,703.514
	Arrears	0.000
	AIA	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**3,347,303.514**
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	811,703.514
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080507 Office Block constructed for Headquarters		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Improvements made to the PPDA Office Block	Improvements made to the PPDA Office Block	Target met
PIAP Output: 16080508 Office equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	160 conference room seats installed Office furniture procured	Target met
Office equipment acquired	No equipment procured	the Authority prioritised ICT equipment
50 Computers acquired, 1 Production server acquired, 3 Printers acquired	1 production server procured, installed and commissioned 18 computers procured	the Authority prioritized servers to avert possible data loss
PIAP Output: 16080511 Transport equipment aquired		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
1 vehicle overhauled	5 vehicles overhauled	Target met

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,605.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,748.768
312221 Light ICT hardware - Acquisition	445,400.000
312235 Furniture and Fittings - Acquisition	320,053.000
312423 Computer Software - Acquisition	91,999.999
313212 Light Vehicles - Improvement	79,534.613
Total For Budget Output	**971,341.380**
GoU Development	971,341.380
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**971,341.380**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	971,341.380
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,394,033.032**
	Wage Recurrent	3,448,816.299
	Non Wage Recurrent	1,967,268.288
	GoU Development	971,341.380
	External Financing	0.000
	Arrears	6,607.065
	AIA	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Regulation of the Procurement and Disposal System	
Departments	
Department:001 Capacity Building and Advisory Services	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
4 Quarterly reports on implementation of local content in public procurement prepared 1000 suppliers registered on the register of providers. Stakeholders sensitised on local content regulatory framework	4 reports on the implementation of local content in public procurement, 1034 local providers trained on participation in in public procurement (Uganda Civil Aviation Authority, Uganda Electricity Distribution Company, Kampala Capital City Authority and the Uganda Revenue Authority), 2699 providers were served by the register of providers. These included 805 new providers, 1872 renewals and 22 special interest groups aimed at promoting the participation of local providers in public procurement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		939,600.000
211104 Employee Gratuity		264,162.000
212101 Social Security Contributions		120,775.000
	Total For Budget Output	**1,324,537.000**
	Wage Recurrent	939,600.000
	Non Wage Recurrent	384,937.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,324,537.000**
	Wage Recurrent	939,600.000
	Non Wage Recurrent	384,937.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 General Administration and Support Services

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:002 Operations	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Insurance scheme provided for all staff Corporate membership maintained with TASO-Uganda PPDA workplace HIV policy implemented	Insurance scheme provided for all staff, Corporate membership maintained with TASO-Uganda, PPDA workplace HIV policy implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		105,000.000
	Total For Budget Output	**105,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Financial reports prepared Staff performance reports prepared Procurement and disposal reports prepared	Annual board of survey conducted 4quarterly Financial reports prepared, Midyear staff performance appraisal conducted for all staff Staff wellness schemes implemented, 4 Procurement and disposal reports prepared, conducive working environment provided to staff, office space rented, Utilities paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,007,180.000
211104 Employee Gratuity	481,795.000
212101 Social Security Contributions	234,897.660
212102 Medical expenses (Employees)	386,159.500
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	11,000.001

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		140,000.001
223003 Rent-Produced Assets-to private entities		47,502.000
223004 Guard and Security services		46,000.000
223005 Electricity		124,000.000
223006 Water		15,002.440
225101 Consultancy Services		30,000.000
226001 Insurances		40,200.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		56,740.001
228002 Maintenance-Transport Equipment		27,887.655
273102 Incapacity, death benefits and funeral expenses		5,000.000
352882 Utility Arrears Budgeting		6,607.065
	Total For Budget Output	**3,801,971.323**
	Wage Recurrent	2,007,180.000
	Non Wage Recurrent	1,788,184.258
	Arrears	6,607.065
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Staff trained in sustainable public procurement practices. Entities monitored in the application of Environmental Health and Safety Standards in public procurement	44 Entities Monitored in the application of Environmental Health and Safety Standards in public procurement Entity Kikuube District Kaliro DLG Kaliro DLG Kaliro DLG Kaliro DLG Kaliro DLG Jinja DLG Masindi DLG Masindi DLG Jinja School of Nursing and Midwifery Nakaseke District Makindye Ssabagabo MC Makindye Ssabagabo Municipal Council Wakiso DLG Wakiso DLG Western Region Mbarara DLG Mbarara City MUST Kyotera DLG Kyotera DLG Kabale DLG Rakai DLG Rakai DLG Kiruhura DLG Kiruhura DLG Kiruhura DLG Isingiro DLG Isingiro DLG Isingiro DLG Bundibugyo DLG Bundibugyo DLG Bundibugyo DLG Bundibugyo DLG Bunyangabu DLG Rukiga DLG Ntungamo DLG Northern Region Nwoya DLG Nwoya DLG Zombo DLG Zombo DLG Zombo DLG

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Zombo DLG Koboko DLG Amolatar DLG	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221008 Information and Communication Technology Supplies.		15,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,966,971.323**
	Wage Recurrent	2,007,180.000
	Non Wage Recurrent	1,953,184.258
	Arrears	6,607.065
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Regulation of the Procurement and Disposal System

Departments

Department:003 Legal and Investigations

Budget Output:000012 Legal and Advisory Services

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080502 Conduct investigation into suspension of providers	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
20 providers suspended	9 providers suspended Sylver Technical Services Limited Bulmark Associates Limited Buildline Contractors (U) Ltd Fom & Sons Limited A & O Gene (U) Limited Rina One Investments Mita Engineering logistics Company Ltd David & Beatress Construction Co. Ltd Ishaka Contractors & Suppliers SMC Ltd)
10 Accreditations granted	13 Accreditations handled National Social Security Fund Uganda Air Cargo Corporation Uganda Police Force National Housing Construction Company Limited National Enterprise Corporation Soroti Fruits Limited Government of Uganda-owned Financial Institutions Uganda Electricity Generating Company Limited (UEGCL) Ministry of Gender, Labour and Social Development New Vision Printing and Publishing Co. Ltd National Council of Sports Ministry of Gender, Labour and Social Development Uganda Electricity Generation Company Limited (UEGCL) Civil Aviation Authority 3 Deviations from standard bidding documents Request by Deposit Protection Fund to use modified agreement in the solicitation document for the procurement of land for development of the Entity's head office. Request by Embassy of the Republic of Uganda in China to deviate from the use of Standard Bidding Documents in procurement of motor vehicle. Request by Uganda Management Institute to use customized bidding document for procurement.
PIAP Output: 16080503 Conduct procurement and disposal investigations	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
5 Cases represented in Courts and Tribunals	NA
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
20 Regulatory Board Committee meetings held	20 Regulatory Board Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,057,500.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		252,374.976
211107 Boards, Committees and Council Allowances		357,200.024
212101 Social Security Contributions		120,987.500
221020 Litigation and related expenses		1,000.000
	Total For Budget Output	**1,789,062.500**
	Wage Recurrent	1,057,500.000
	Non Wage Recurrent	731,562.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,789,062.500**
	Wage Recurrent	1,057,500.000
	Non Wage Recurrent	731,562.500
	Arrears	0.000
	AIA	0.000
Department:004 Performance Monitoring		
Budget Output:000007 Procurement and Disposal Services		

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
105 Procurement and Disposal performance reports produced 69 Contract audit reports produced	110 audits conducted Kyotera DLG Kabale DLG Rakai DLG Isingiro DLG Bundibugyo DLG Abim DLG Bukwo DLG Busia DLG Ngora DLG Katakwi DLG Uganda Business and Technical Examinations Board Uganda Investment Authority Uganda Revenue Authority Uganda Prisons Service Uganda Electricity distribution Company Limited Uganda Heart Institute National Water and Sewerage Corporation Petroleum Authority of Uganda Office of the Prime Minister Ministry of Kampala Capital City & Metropolitan Affairs Ministry of Defence and Veteran Affairs Uganda Electricity Generation Company Limited National Council of Sports Uganda National Oil Company Limited National Social Security Fund Ministry of Education and Sports Uganda National Airlines Company Limited Ministry of Tourism, Wildlife and Antiquities Ministry of Local Government Uganda Bureau of Statistics Kiruddu National Referral Hospital Uganda Police Force Uganda Railways Corporation 288 contract audits completed

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
85 investigations conducted	42 investigations conducted National Medical Stores Procurement for provision of comprehensive insurance cover National Information Technology Authority - Uganda Procurement of Data Centre Upgrade and Expansion Reference no NITAU/ SUPLS/23-24/00066 Kampala Capital City Authority Alleged Failure to Display the Notice of Best Evaluated Bidder for Waste Land Management at KCCA Ministry of Water and Environment Procurement process for construction of solar piped water supply and sanitation systems in Six Rural Growth Centres (RGCS) packaged in three (3) Lots: Uganda National Roads Authority Procurement for supply of metallic culverts Uganda National Roads Authority Alleged irregular evaluation of bids in the procurement of civil works for the upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68kms) and Mpara-Bwizi road (38kms) including the construction of 20kms of town roads to Bituminous standard: Forwarded by IGG Ministry of Kampala Capital City Authority and Metropolitan Affairs

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
100 spot inspections conducted	47 Compliance Audits/checks Micro Finance Support Centre Financial Intelligence Authority Capital Market Authority Allied Health Professionals Council Directorate of Ethics & Integrity Law Development Centre Directorate of Public Prosecutions Mbale RRH Mbale School of Hygiene Mbale College of Health Sciences Butebo DLG Gulu RRH Gulu DLG Nebbi DLG Yumbe RRH Pakwach DLG Kabale Comprehensive School of Nursing Sheema MC Ntungamo School of Health Sciences Buhweju DLG Kamwenge DLG Kabarole DLG Kasese MC Mitooma DLG Bushenyi DLG Ntungamo DLG Rukiga DLG Bunyangabo DLG Namayingo DLG- Nakapiripit DLG Namisindwa DLG Kotido DLG Nabilatuk DLG

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080401 Performance of the public procurement and disposal systems monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
23 bid preparatory audits conducted	81 bid preparatory audits conducted Bid preparatory Audits Nansana Municipal Council Entebbe MC Wakiso DLG Gulu University Butebo DLG Kyegegwa DLG Rukiga DLG Kanungu DLG Bunyangabu Rubanda DLG Kasese DLG Kabale School of Comprehensive Nursing Uganda Communications Commission National Environment Management Authority Uganda Revenue Authority Ministry of Lands, Housing and Urban Development Ministry of Information Communication and Technology Uganda Coffee Development Authority Uganda Electricity Generation Company Limited Ministry of Local Government Uganda Electricity Distribution Company Limited Uganda Prisons Service Electoral Commission Uganda National Airlines Company Limited Ministry of Works and Transport Bank of Uganda Uganda Wildlife Authority Uganda National Roads Authority Ministry of Kampala Capital City and Metropolitan Affairs Post Bank Uganda Limited Ministry of Agriculture, Animal Industry and Fisheries Uganda Electricity Distribution Company Ltd Electoral Commission
123 Compliance audit reports produced	47 reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,414,711.800
211104 Employee Gratuity	1,440,578.996
212101 Social Security Contributions	585,851.100
227001 Travel inland	71,270.000
Total For Budget Output	**8,512,411.896**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,414,711.800
	Non Wage Recurrent	2,097,700.096
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,512,411.896**
	Wage Recurrent	6,414,711.800
	Non Wage Recurrent	2,097,700.096
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Corporate Affairs

Budget Output:000014 Administrative and Support Services

PIAP Output: 16080510 Timely payments made for PPDA staff and suppliers

Programme Intervention: 160605 Undertake financing and administration of programme services

.	NA

PIAP Output: 16070502 General administration and support services enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

100 Entity specific reports prepared on the implementation of PPDA recommendations 8 Monitoring reports produced PPDA Strategic Plan produced Maintenance and support provided for 6 systems	Annual report produced 2 quarterly report produced Maintenance and support provided for 6 systems Library and information center maintained 141 Entity specific reports prepared on the implementation of PPDA recommendations Adjumani DLG Amuria DLG Amuru DLG Arua City Council Arua DLG Budaka DLG Bududa DLG Bugiri MC Bugweri DLG Buikwe DLG Bukedea DLG Bukomansimbi DLG Bukwo DLG Bulambuli DLG Buliisa DLG Busia MC

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 General administration and support services enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Busia MC	
Butalejja DLG	
Butambala DLG	
Butebo DLG	
Buvuma DLG	
Directorate of Citizenship & Immigration Control	
Dokolo DLG	
Entebbe MC	
Gomba DLG	
Gulu City Council	
Gulu DLG	
Gulu RRH	
Hoima City	
Hoima RRH	
Iganga DLG	
Jinja City	
Kaabong DLG	
Kaberamaido DLG	
Kalangala DLG	
Kaliro DLG	
Kampala Capital City Authority	
Kamuli DLG	
Kamuli MC	
Kapchorwa DLG	
Kapchorwa MC	
Kapelebyong DLG	
Kassanda DLG	
Kayunga DLG	
Kiboga DLG	
Kikube DLG	
Kiruddu Regional Referral Hospital	
Kiryandondo DLG	
Kitgum MC	
Koboko MC	
Kotido MC	
Kumi DLG	
Kumi MC	
Kwania DLG	
Kween Contract audit	
Kween DLG	
Kyankwanzi DLG	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,535,600.000
211104 Employee Gratuity	613,900.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212101 Social Security Contributions		294,949.994
221008 Information and Communication Technology Supplies.		24,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221017 Membership dues and Subscription fees.		5,498.000
224011 Research Expenses		24,010.732
225101 Consultancy Services		60,000.000
227001 Travel inland		2,000.000
	Total For Budget Output	**3,571,958.726**
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	1,036,358.726
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,571,958.726**
	Wage Recurrent	2,535,600.000
	Non Wage Recurrent	1,036,358.726
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16080507 Office Block constructed for Headquarters

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Improvements made to the PPDA Office Block	Improvements made to the PPDA Office Block

PIAP Output: 16080508 Office equipment aquired

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

Conference room furnished Office Furniture acquired	150 conference room seats installed 10 shelves procured 34 desks procured 61 chairs procured
Office equipment acquired	No equipment procured
50 Computers acquired 1 Production server acquired 3Printers acquired	1 production server procured, installed and commissioned 18 computers procured

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1621 Retooling of Public Procurement and Disposal of Public Assets Authority	
PIAP Output: 16080511 Transport equipment aquired	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
5 vehicles overhauled	5 vehicles overhauled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			48,000.000
312221 Light ICT hardware - Acquisition			445,400.000
312235 Furniture and Fittings - Acquisition			350,000.000
312423 Computer Software - Acquisition			91,999.999
313121 Non-Residential Buildings - Improvement			150,000.000
313212 Light Vehicles - Improvement			150,000.001
	Total For Budget Output		**1,295,400.000**
	GoU Development		1,295,400.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**1,295,400.000**
	GoU Development		1,295,400.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**20,460,341.445**
		Wage Recurrent	12,954,591.800
		Non Wage Recurrent	6,203,742.580
		GoU Development	1,295,400.000
		External Financing	0.000
		Arrears	6,607.065
		AIA	0.000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142211	Registration fees for Documents and Businesses	1.000	0.000
	Total	**1.000**	**0.000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote the participation of special interest groups in public procurement
Issue of Concern:	Low levels of participation of special interest groups in public procurement
Planned Interventions:	Capacity building for special interest groups to participate in public procurement
Budget Allocation (Billion):	0.640
Performance Indicators:	1500 members of special interest groups trained in public procurement. Number of active reservation schemes
Actual Expenditure By End Q4	0.64
Performance as of End of Q4	Established register of Special interest groups to participate in public procurement, Trained 1215 youth and women on participation in public procurement
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mitigate the incidence of new HIV cases in PPDA
Issue of Concern:	THe staff of PPDA are at risk of contracting HIV. Inadequate care for staff living with HIV
Planned Interventions:	Corporate membership to the Uganda AIDS Support Organisation (TASO) Sensitisation engagements for staff Implementation of PPDA Workplace HIV policy Provision of Medical insurance for staff and beneficiaries including care for staff living with HIV
Budget Allocation (Billion):	0.105
Performance Indicators:	% 100 staff covered with health insurance 4 quarterly sensitisation meetings
Actual Expenditure By End Q4	0.105
Performance as of End of Q4	Corporate membership to the Uganda AIDS Support Organisation (TASO) Sensitisation engagements for staff Implementation of PPDA Workplace HIV policy Provision of Medical insurance for staff and beneficiaries including care for staff living with HIV
Reasons for Variations	Target met

iii) Environment

Objective:	To promote sustainable and green public procurement practices
Issue of Concern:	Adverse effects of the outcomes of public procurement on the environment
Planned Interventions:	Building capacity of key stakeholders in public procurement on the green and sustainable public procurement practices
Budget Allocation (Billion):	0.270
Performance Indicators:	1000 stakeholders trained in green and sustainable public procurement practices
Actual Expenditure By End Q4	0.27
Performance as of End of Q4	Trained 731 stakeholders in green procurementMonitored implementation of ESHS in 37 Entities
Reasons for Variations	

iv) Covid

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.856	25.856	25.856	25.196	100.0 %	97.0 %	97.4 %
	Non-Wage	25.574	32.574	32.574	31.701	127.0 %	124.0 %	97.3 %
Devt.	GoU	4.546	4.546	4.546	4.407	100.0 %	96.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**55.975**	**62.975**	**62.976**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**
Total GoU+Ext Fin (MTEF)		**55.975**	**62.975**	**62.976**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**55.975**	**62.975**	**62.976**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**55.975**	**62.975**	**62.976**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**
Total Vote Budget Excluding Arrears		**55.975**	**62.975**	**62.976**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.940**	**0.940**	**0.940**	**0.939**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:02 Standards and Measurements enforcement	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Standards development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.940	0.939	100.0 %	99.9 %	99.9%
Programme:03 Sustainable Petroleum Development	**2.600**	**2.600**	**2.600**	**2.580**	**100.0 %**	**99.2 %**	**99.2%**
Sub SubProgramme:03 Standards development	1.280	1.280	1.280	1.274	100.0 %	99.5 %	99.5%
Sub SubProgramme:04 Standards and Measurement Systems promotion	1.320	1.320	1.320	1.306	100.0 %	99.0 %	99.0%
Programme:04 Manufacturing	**0.588**	**0.588**	**0.588**	**0.554**	**100.0 %**	**94.2 %**	**94.2%**
Sub SubProgramme:02 Standards and Measurements' enforcement	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.188	0.188	0.188	0.154	100.0 %	81.9 %	81.9%
Programme:07 Private Sector Development	**50.897**	**57.897**	**57.897**	**56.280**	**113.8 %**	**110.6 %**	**97.2%**
Sub SubProgramme:01 General Administration and Support Services	46.351	50.851	50.851	49.373	109.7 %	106.5 %	97.1%
Sub SubProgramme:02 Standards and Measurements' enforcement	0.000	0.500	0.500	0.500	0.0 %	0.0 %	100.0%
Sub SubProgramme:03 Standards development	0.000	0.600	0.600	0.600	0.0 %	0.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	4.546	5.946	5.946	5.807	130.8 %	127.7 %	97.7%
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 Standards and Measurements enforcement	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Standards development	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Standards and Measurements enforcement	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Standards development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**55.975**	**62.975**	**62.975**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
0.749	Bn Shs	Department : 001 Finance and Administration
		Reason: Incomplete procurements of printing, stationery, photocopying and binding. Incomplete procurement for insurances. Late renewal of the existing contract of Postage and courier services which left insufficient time to deliver invoices before the financial year ended.
Items		
0.462	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Incomplete procurement for the supply of verification stickers
0.106	UShs	226001 Insurances
		Reason: Incomplete procurement due to administrative review which was not yet disposed off by the close of the financial year.
0.031	UShs	222002 Postage and Courier
		Reason: The running contract had expired and by the time the renewal was finished, it was towards the close of Q4 hence the FY ended when no invoices had been delivered to the vote.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of certification permits issued	Number	6000	5703
Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
progress of implementation (%)	Percentage	50%	0
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	0
Sub SubProgramme:04 Standards and Measurement Systems promotion			
Department:004 National Metrology Laboratory			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
progress of implementation (%)	Percentage	50%	0
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	0

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements' enforcement			
Department:001 Legal Metrology			
Budget Output: 100002 Verification of Trade Equipment			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of inspections undertaken	Number	5687	4028
Number of trained and licensed manufacturers	Number	500	559
Weights and Measures Amendment Act in place and enforced	Yes/No	Yes	No
Number of consignments inspected	Number	362657	320541
Number of equipment verified	Number	710161	282008
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff administered	Number	550	524
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of items procured	Number	1200	1236
Number of square meters constructed	Number	350	5395
Unqualified audited accounts	Text	Yes	Yes
Department:002 Human resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of staff administered	Number	550	524

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of items procured	Number	1200	1236
Project:1783 Construction of Food Safety and Engineering Testing Laboratories			
Budget Output: 000002 Construction Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of square meters constructed	Number	1500	5395
Programme:08 Sustainable Energy Development			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 08020401 Net metering framework developed			
Programme Intervention: 080204 Develop a framework for net metering			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A framework for net metering in place	Number	50	0
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020401 Net metering framework developed			
Programme Intervention: 080204 Develop a framework for net metering			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
A framework for net metering in place	Number	1	0
Regulations for net metering in place	Number	10	0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Performance highlights for the Quarter

1) Product/system Certification. 1,776 product and 9 management system certification permits were issued during the period under review.
2) National Metrology Laboratory. 1,044 industrial equipment were calibrated which enabled large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.
3) Product Testing. 6,861 products were tested in the UNBS testing laboratories in the period under review.
4) Standards development. 272 Final Draft Uganda Standards (FDUS) that have been considered by SMC are ready for approval by NSC.
5) Imports inspection. 85,867 import consignments were inspected during the period under review. The categories of products inspected included used motor vehicles, food items, chemicals, furniture electricals and electronics e.t.c This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.
6) Market surveillance. 602 market outlets were inspected during the period under review. These inspections were carried out in super markets, shops and distribution outlets, hardware shops, manufacturing premises and distribution vans and trucks.
7) Legal metrology. 73,616 equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, counter machines, weights, spring balances and platform scales.
8) Marketing and Public relations. The division conducted 10 stakeholders' engagements and 2 sensitisation and awareness campaigns. Majority of the stakeholders were MSMEs, start-up enterprises, manufacturers, education institutions, media, traders, LG officials and traders e.t.c

Variances and Challenges

1. Gross inadequate staffing levels occasioned by wage ceilings by MoFPED. The bureau is operating with few staff of 524 which is below the minimum required level of 1164 to implement the mandate of trade facilitation, consumer protection through boarder control and standards enforcement throughout the whole country
2. Limited and outdated equipment for the laboratories occasioned by the lack of funding under the project . UNBS operates modern food safety laboratories at its Headquarters in Bweyogerere that are equipped to the tune of 60 percent. UNBS has constructed National Metrology Laboratory under the ADB funding. However, there is need to procure furniture and specialized equipment.
3. Inadequate ICT Infrastructure support. The level of automation at UNBS meant to promote online access to its services is still inadequate.
4. Inadequate decentralization of UNBS Services. UNBS is currently in 7 districts out of 136 districts of Uganda namely Wakiso, Kampala, Mbale, Jinja, Mbarara, Gulu and Lira. The UNBS services at these offices are still inadequate due to understaffing, shortage of field vehicles for daily operations in the regions. Additionally, Certification and Market Surveillance activities go hand in hand with Testing and there is inadequate specialized equipment in the laboratories in the regions for testing of product samples.
5. Limited Support to MSMES in line with BUBU and Industrialization Policy due to inadequate staffing and technology. The service turnaround time and cost of certification is perceived unfavourable calling for more sensitization and capacity building to improve uptake of standardization services and competitiveness of Uganda's private sector.
6. Delays in release of quarterly funds leading to stalling of field work and uncertified/sub standard products on the market.
7. Inadequate funding for field activities, procurement of field vehicles, requisite ICT and specialised equipment.

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.940**	**0.940**	**0.940**	**0.939**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.0 %**	**99.9 %**	**99.9 %**
000037 Certification Services	0.940	0.940	0.940	0.939	100.0 %	99.9 %	99.9 %
Programme:03 Sustainable Petroleum Development	**2.600**	**2.600**	**2.600**	**2.580**	**100.0 %**	**99.2 %**	**99.2 %**
Sub SubProgramme:03 Standards development	**1.280**	**1.280**	**1.280**	**1.274**	**100.0 %**	**99.5 %**	**99.5 %**
000039 Policies, Regulations and Standards	1.280	1.280	1.280	1.274	100.0 %	99.5 %	99.5 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	**1.320**	**1.320**	**1.320**	**1.306**	**100.0 %**	**99.0 %**	**99.0 %**
000039 Policies, Regulations and Standards	1.320	1.320	1.320	1.306	100.0 %	99.0 %	98.9 %
Programme:04 Manufacturing	**0.588**	**0.588**	**0.588**	**0.554**	**100.0 %**	**94.2 %**	**94.2 %**
Sub SubProgramme:02 Standards and Measurements' enforcement	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
100002 Verification of Trade Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
100003 Inspection of import consignments	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**0.188**	**0.188**	**0.188**	**0.154**	**100.0 %**	**81.9 %**	**81.9 %**
100001 Sensitisation on Standardisation	0.188	0.188	0.188	0.154	100.0 %	81.9 %	81.9 %
Programme:07 Private Sector Development	**50.897**	**57.897**	**57.897**	**56.280**	**113.8 %**	**110.6 %**	**97.2 %**
Sub SubProgramme:01 General Administration and Support Services	**46.351**	**50.851**	**50.851**	**49.373**	**109.7 %**	**106.5 %**	**97.1 %**
000005 Human Resource Management	38.388	40.888	40.888	40.159	106.5 %	104.6 %	98.2 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.943	9.943	9.943	9.194	125.2 %	115.7 %	92.5 %
Sub SubProgramme:02 Standards and Measurements' enforcement		**0.500**	**0.500**	**0.500**	**0.0 %**	**0.0 %**	**100.0 %**
190028 Market Surveillance Inspections	0.000	0.500	0.500	0.500	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Standards development		**0.600**	**0.600**	**0.600**	**0.0 %**	**0.0 %**	**100.0 %**
190029 Development of Standards	0.000	0.600	0.600	0.600	0.0 %	0.0 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**4.546**	**5.946**	**5.946**	**5.807**	**130.8 %**	**127.7 %**	**97.7 %**
000002 Construction Management	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.146	3.146	3.146	3.007	100.0 %	95.6 %	95.6 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**50.897**	**57.897**	**57.897**	**56.280**	**113.8 %**	**110.6 %**	**97.2 %**
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**4.546**	**5.946**	**5.946**	**5.807**	**130.8 %**	**127.7 %**	**97.7 %**
190030 Calibration of Trade Equipment	0.000	0.500	0.500	0.500	0.0 %	0.0 %	100.0 %
190031 Testing of Product Samples	0.000	0.900	0.900	0.900	0.0 %	0.0 %	100.0 %
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 Standards and Measurements enforcement	**0.260**	**0.260**	**0.260**	**0.260**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Standards development	**0.290**	**0.290**	**0.290**	**0.290**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
240010 Renewable Energy Technology Development	0.100	0.100	0.100	0.100	100.0 %	99.9 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	**55.975**	**62.975**	**62.975**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	25.856	25.856	25.856	25.196	100.0 %	97.4 %	97.4 %
211104 Employee Gratuity	6.464	6.464	6.464	6.464	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.693	2.593	2.593	2.579	153.2 %	152.3 %	99.5 %
211107 Boards, Committees and Council Allowances	0.830	1.030	1.030	1.029	124.1 %	124.0 %	99.9 %
212102 Medical expenses (Employees)	1.700	2.610	2.610	2.609	153.5 %	153.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.450	0.500	0.500	0.500	111.1 %	111.1 %	100.0 %
212201 Social Security Contributions	2.586	2.586	2.586	2.535	100.0 %	98.0 %	98.0 %
221001 Advertising and Public Relations	0.488	0.488	0.488	0.451	100.0 %	92.4 %	92.4 %
221003 Staff Training	0.310	0.660	0.660	0.646	212.9 %	208.3 %	97.9 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	1.050	1.050	1.050	150.0 %	150.0 %	100.0 %
221009 Welfare and Entertainment	0.695	1.285	1.285	1.280	184.8 %	184.2 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.660	1.060	1.060	0.596	160.6 %	90.3 %	56.2 %
221017 Membership dues and Subscription fees.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.100	0.100	0.100	0.069	100.0 %	69.2 %	69.2 %
223001 Property Management Expenses	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
223005 Electricity	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	1.390	1.790	1.790	1.641	128.8 %	118.1 %	91.7 %
224011 Research Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
226001 Insurances	0.240	0.240	0.240	0.134	100.0 %	56.0 %	56.0 %
227001 Travel inland	1.814	4.314	4.314	4.314	237.8 %	237.8 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.020	0.170	0.170	0.170	850.0 %	850.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.710	0.910	0.910	0.906	128.2 %	127.7 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	2.496	2.496	2.496	2.496	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.300	0.300	0.300	0.161	100.0 %	53.8 %	53.8 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
Total for the Vote	**55.975**	**62.975**	**62.975**	**61.301**	**112.5 %**	**109.5 %**	**97.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.94 %**
Sub SubProgramme:02 Standards and Measurements enforcement	**0.000**	**0.400**	**0.260**	**0.260**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	**0.000**	**1.280**	**1.280**	**1.274**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Certification	0.940	0.940	0.940	0.939	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Programme:03 Sustainable Petroleum Development	**2.600**	**2.600**	**2.600**	**2.580**	**100.00 %**	**99.24 %**	**99.24 %**
Sub SubProgramme:03 Standards development	**0.000**	**1.280**	**1.280**	**1.274**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
001 Standards	1.280	1.280	1.280	1.274	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
004 National Metrology Laboratory	1.320	1.320	1.320	1.306	100.0 %	98.9 %	98.9 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.588**	**0.588**	**0.588**	**0.554**	**100.00 %**	**94.21 %**	**94.21 %**
Sub SubProgramme:02 Standards and Measurements' enforcement	**0.000**	**0.400**	**0.260**	**0.260**	**0.00 %**	**0.00 %**	**100.0 %**

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.588**	**0.588**	**0.588**	**0.554**	**100.00 %**	**94.21 %**	**94.21 %**
Departments							
001 Legal Metrology	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
002 Imports inspection	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
002 Public relations and marketing	0.188	0.188	0.188	0.154	100.0 %	81.9 %	81.9 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**50.897**	**57.897**	**57.897**	**56.280**	**113.75 %**	**110.58 %**	**97.21 %**
Sub SubProgramme:01 General Administration and Support Services	**46.351**	**50.851**	**50.851**	**49.373**	**109.71 %**	**106.52 %**	**97.1 %**
Departments							
001 Finance and Administration	7.963	9.963	9.963	9.214	125.1 %	115.7 %	92.5 %
002 Human resource	38.388	40.888	40.888	40.159	106.5 %	104.6 %	98.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Standards and Measurements' enforcement	**0.000**	**0.400**	**0.260**	**0.260**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	**0.000**	**1.280**	**1.280**	**1.274**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**50.897**	**57.897**	**57.897**	**56.280**	**113.75 %**	**110.58 %**	**97.21 %**
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	3.146	3.146	3.146	3.007	100.0 %	95.6 %	95.6 %
1783 Construction of Food Safety and Engineering Testing Laboratories	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
Programme:08 Sustainable Energy Development	**0.950**	**0.950**	**0.950**	**0.950**	**100.00 %**	**99.98 %**	**99.98 %**
Sub SubProgramme:02 Standards and Measurements enforcement	**0.000**	**0.400**	**0.260**	**0.260**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
003 Market surveillance	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	**0.000**	**1.280**	**1.280**	**1.274**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
001 Standards	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	**0.940**	**0.940**	**0.940**	**0.939**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
005 Testing	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Standards and Measurements enforcement	**0.000**	**0.400**	**0.260**	**0.260**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	**0.000**	**1.280**	**1.280**	**1.274**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Total for the Vote	**55.975**	**62.975**	**62.975**	**61.304**	**112.5 %**	**109.5 %**	**97.3 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1500 products certified, 10 management systems certified, 100 MSMEs registered, 6 stakeholder engagements conducted	1,776 product certification permits issued 2,789 product audits and 17 system audits conducted 9 management system certification permits issued 62 MSMEs registered 91 MSMEs provided with on-site technical assistance and gap analysis 11 stakeholder engagements conducted	1) Delays in release of quarterly funds leading to stalling of field work and departmental operational activities. 2) Delays in receiving corrective actions from clients after audits and release of results from the laboratory to enable timely close out of audits. 3) The management systems certification work is still manual compared to the workload in the division. This has greatly affected the turnaround time of the entire process. 4) Inadequate staff in various functions of certification.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,865.184
221009 Welfare and Entertainment		14,997.103
227001 Travel inland		271,309.997
	Total For Budget Output	**404,172.284**
	Wage Recurrent	0.000
	Non Wage Recurrent	404,172.284
	Arrears	0.000
	AIA	0.000
	Total For Department	**404,172.284**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	404,172.284
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:03 Sustainable Petroleum Development		
SubProgramme:03 Downstream		
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
25 of QHSSE standards developed, 25 LPG and Natural Gas standards developed; 25 petroleumstorage standards and codes of practice developed	6 QHSSE Standards developed 1 LPG Standard developed 2 Natural gas transportation, storage and other infrastructure standards developed	Inadequate funding to develop all the standards as planned in the annual workplan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,243.160
211107 Boards, Committees and Council Allowances		4,932.924
212102 Medical expenses (Employees)		200,000.000
221007 Books, Periodicals & Newspapers		69,878.376
221009 Welfare and Entertainment		68,734.269
221011 Printing, Stationery, Photocopying and Binding		163,443.109
224011 Research Expenses		645.000
227001 Travel inland		2,331.650
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**610,208.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	610,208.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,208.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	610,208.488

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
Departments		
Department:004 National Metrology Laboratory		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
375 Industrial equipment calibrated in accordance to QHSSE systems and standards	1,044 industrial equipment calibrated in accordance to QHSSE systems and standards. The equipment calibrated enabled micro, small, medium and large enterprises to effectively control manufacturing processes and meet certification requirements thereby supporting small and medium enterprises development and export promotion. The equipment calibrated enabled metrology, analytical, medical and testing laboratories to meet accreditation and regulatory measurement traceability and accuracy requirements. The sectors served include manufacturing, laboratories ,pharmaceuticals, oil and gas, food and beverages, regulators, construction, research, trading, agriculture and forestry.	The received but un-calibrated equipment were mainly attributed to inadequate and delayed release of funds to facilitate on-site calibrations.
375 Industrial equipment calibrated in accordance to QHSSE systems and standards		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,519.900
221001 Advertising and Public Relations		73,252.206
221003 Staff Training		195,061.019
224005 Laboratory supplies and services		199,525.138
227001 Travel inland		60,422.899
227004 Fuel, Lubricants and Oils		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,671.499
	Total For Budget Output	**591,452.661**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,452.661
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**591,452.661**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,452.661
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
Departments		
Department:002 Public relations and marketing		
Budget Output:100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
250 stakeholder engagements held; 100000 stakeholders engaged; 375 sensitization and awareness campaigns conducted	10 stakeholder engagements held 621 stakeholders engaged 2 sensitization and awareness campaigns conducted	1) Partnerships and collaborations with various stakeholders like Trade Mark East Africa (TMEA),USAID, Feed the future and requests from business associations and SACCOs led to increase of number of stakeholders engaged. 2) Inadequate funding towards sensitization and awareness campaigns. 3)Inadequate staff in the marketing section to conduct sensitization and awareness campaigns.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	117,985.957
221014 Bank Charges and other Bank related costs	2,434.323
Total For Budget Output	**120,420.280**
Wage Recurrent	0.000
Non Wage Recurrent	120,420.280
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**120,420.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,420.280
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Enabling Environment		
Sub SubProgramme:02 Standards and Measurements' enforcement		
Departments		
Department:001 Legal Metrology		
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
177540 equipment used in trade verified	73,616 equipment used in trade were verified. These included; 120 weigh bridges 29,872 weights 6,474 weighing scales 7,629 fuel dispensing pumps 179 bulk meters 578 road tankers 76 static tanks 27,819 electricity meters 869 samples for prepackages (consumer goods) among others	Inadequate funding to verify all the trade equipment as planned in the annual workplan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		150,159.499
	Total For Budget Output	**150,159.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,159.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,159.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,159.499
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Imports inspection		
Budget Output:100003 Inspection of import consignments		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
48750 Imports consignments inspected	85,867 imports consignments inspected. The categories of products inspected included used motor vehicles, food, mechanical material and gas appliances, chemicals, textiles and leather products, electricals and electronics, plastic and rubber products, used products, automotive, furniture (wood and metal) ,paper and stationery products, brand new motor vehicles, cosmetics, protective and safety equipment and toys. 90 substandard imports consignments seized.	There are leakages at the customs points as a number of consignments are not tagged for UNBS intervention.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		144,818.500
	Total For Budget Output	**144,818.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,818.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,818.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,818.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Implementation of non discriminatory recruitment policy	Medical camp was held and staff were provided with free HIV awareness creation, testing and counselling services to all staff. Installation of condom dispensers at the head office and regional offices for all staff. Non discriminatory recruitment policy was operationalised	Implemented as planned in the annual workplan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		6,685.957
	Total For Budget Output	**6,685.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,685.957
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Quality Management System implemented; Final Accounts prepared; Fleet and assets managed; 1 survey on the impact of UNBS services on the economy conducted	Quality Management System implemented Final Accounts prepared Fleet and assets managed	On track as planned in the annual workplan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,681.376
211107 Boards, Committees and Council Allowances	532,897.985
221008 Information and Communication Technology Supplies.	690,487.857
221009 Welfare and Entertainment	67,750.651
221011 Printing, Stationery, Photocopying and Binding	150,855.651
221017 Membership dues and Subscription fees.	68,696.624
222001 Information and Communication Technology Services.	174,192.768
222002 Postage and Courier	47,984.202
223001 Property Management Expenses	428,169.199
223002 Property Rates	1,798.840
223003 Rent-Produced Assets-to private entities	543,377.547
223004 Guard and Security services	75,327.585
223006 Water	30,000.000
224005 Laboratory supplies and services	154,387.290
226001 Insurances	81,892.539

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		263,144.389
227002 Travel abroad		5,289.047
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		99,999.999
228002 Maintenance-Transport Equipment		789,686.109
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		194,237.291
262101 Contributions to International Organisations-Current		87,959.633
	Total For Budget Output	**4,590,816.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,590,816.582
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,597,502.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,597,502.539
	Arrears	0.000
	AIA	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Staff salaries and wages processed; Staff gratuity processed; Staff medical services provided; Staff trainings conducted; Staff protective gear provided	Staff salaries and wages processed Staff gratuity processed Staff medical services provided Staff trainings conducted Staff protective gear provided	On track as planned as planned in the annual workplan
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		6,440,677.335
211104 Employee Gratuity		3,084,630.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		583,364.043
212102 Medical expenses (Employees)		1,112,783.782
212103 Incapacity benefits (Employees)		6,322.216
212201 Social Security Contributions		626,669.479
221003 Staff Training		280,863.108
221004 Recruitment Expenses		2,071.300

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		486,900.380
225101 Consultancy Services		50,000.000
227001 Travel inland		66.513
	Total For Budget Output	**12,674,348.931**
	Wage Recurrent	6,440,677.335
	Non Wage Recurrent	6,233,671.596
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,674,348.931**
	Wage Recurrent	6,440,677.335
	Non Wage Recurrent	6,233,671.596
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Sub SubProgramme:02 Standards and Measurements' enforcement

Departments

Department:003 Market surveillance

Budget Output:190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		33,359.535
	Total For Budget Output	**33,359.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,359.535
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,359.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,359.535
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,995.871
227001 Travel inland		308,193.342
	Total For Budget Output	**408,189.213**
	Wage Recurrent	0.000
	Non Wage Recurrent	408,189.213
	Arrears	0.000
	AIA	0.000
	Total For Department	**408,189.213**
	Wage Recurrent	0.000
	Non Wage Recurrent	408,189.213
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

Department:004 National Metrology Laboratory

Budget Output:190030 Calibration of Trade Equipment

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		411,484.070
	Total For Budget Output	**411,484.070**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	411,484.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**411,484.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,484.070
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Procurement of specilazed equipment for UNBS testing Laboratories	1) There was no field vehicle procured 2) There was no specialised equipment procured 3) 108 pcs of assorted office furniture and fittings procured 4) Procured various ICT hardware namely; Repaired the Datacentre UPS, Upgraded the Pastel Partner Accounting system to Sage 200 Evolution and implementation is on-going, Contract for Network & Data Management Solutions was signed, implementation pending supplies or delivery, Contract for PR Equipment was signed, Contract for Security Risk and System Performance Assessment was signed and implementation is on going, Contract for supply, Installation and Configuration of a Unified Threat Management and Data Encryption system was signed and implementation is on going, The Annual Maintenance & Support Contract for the Backup & Disaster Recovery Quorum Appliance was signed, and being implemented, Contract for supply of 83 Laptops was signed, delivery and deployment still pending, A staff ID Card Printer Procured & delivered	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		1,938,264.506
312233 Medical, Laboratory and Research & appliances - Acquisition		161,445.740
312235 Furniture and Fittings - Acquisition		199,822.585
	Total For Budget Output	**2,299,532.831**
	GoU Development	2,299,532.831
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1675 Retooling of Uganda National Bureau of Standards		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,299,532.831**
	GoU Development	2,299,532.831
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1783 Construction of Food Safety and Engineering Testing Laboratories		
Budget Output:000002 Construction Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Construction of Engineering laboratory in Bweyogerere	Design review of the Engineering Laboratory at Bweyogerere was conducted and concluded	On track as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		1,399,999.999
	Total For Budget Output	**1,399,999.999**
	GoU Development	1,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,399,999.999**
	GoU Development	1,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
Departments		
Department:005 Testing		
Budget Output:190031 Testing of Product Samples		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030207 Research and innovation strengthened for MSMEs		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
	5,623 samples were tested	Inadequate funding for purchase of consumables and equipment Inadequate staff at both the head office and regional laboratories Power fluctuations Inadequate equipment maintenance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		366,841.379
227001 Travel inland		179,028.583
	Total For Budget Output	**545,869.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	545,869.962
	Arrears	0.000
	AIA	0.000
	Total For Department	**545,869.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	545,869.962
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:000089 Climate Change Mitigation

PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
5 Standards and guidelines for climate change mitigation developed and approved	3 standards and guidelines for climate change mitigation developed and approved	Inadequate funding to develop standards as per the workplan

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		71,176.743
	Total For Budget Output	**71,176.743**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,176.743
	Arrears	0.000
	AIA	0.000
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
1 metering framework developed	Net metering framework not developed	Inadequate funding towards the development of the net metering framework
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		65,737.789
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**73,237.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,237.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,414.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,414.532
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Standards and Measurements enforcement		
Departments		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
2250 market inspections conducted in all regions of the country	602 market inspections conducted in all regions of the country. The breakdown of inspections per region is as follows; 232-Central region 137-Eastern region 171-Western region and 62- Northern region The inspections were carried out in maize mills, bakeries, alcoholic and non-alcoholic beverage manufacturing companies, cosmetic shops, retail and wholesale shops, hardware shops, supermarkets, cosmetics factories, polythene bag factories, steel factories, construction material factories and other outlets. 91 premises were sealed off for non-compliance. A total of 543,779.82 kgs of substandard products seized. The breakdown of the seizures per region is as follows; 460,732.60 kgs-Central region 53,472.42 kgs-Eastern region 20,958.00 kgs-Western region and 8,616.80kgs-Northern region	Inadequate and delayed release of funds for field activities (both reactive and proactive surveillance activities) Inadequate staff to carry out operational and administrative functions. Absence of Night and weekend operations-there is need for a 24/7 rapid response team to respond to intelligence information relating to substandard products as unscrupulous operators prefer to operate during the night and over the weekend and as such information may be lost due to non-action. Absence of a standby police force for operations in real time delays field activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223004 Guard and Security services		25,351.927
227001 Travel inland		9,008.587
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**49,360.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,360.514
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,360.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,360.514
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
10 Standards for critical electrical appliances developed	16 standards for critical electrical appliances developed	Demand for development of standards for critical electrical appliances in the National Standardisation Strategy

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		47,249.983
	Total For Budget Output	**47,249.983**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,249.983
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,249.983**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,249.983
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion		
Departments		
Department:005 Testing		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
1 Electrical Laboratory enhanced	Electrical laboratory enhanced	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	98,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		26,278.054
	Total For Budget Output	**124,278.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,278.054
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,278.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,278.054
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**24,756,821.875**
	Wage Recurrent	6,440,677.335
	Non Wage Recurrent	14,616,611.710
	GoU Development	3,699,532.830
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:04 Standards and Measurement Systems' promotion	
Departments	
Department:001 Certification	
Budget Output:000037 Certification Services	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
1)No. of products certified 2)No. of factory audits conducted 3) No. of management systems certified 4) No. of MSMEs Registered 5) No. of MSMEs provided with on-site technical assistance and gap analysis 6) No. of stakeholder engagements conduct	5703 Product certification permits issued 9,983 product audits and 79 system audits conducted 33 systems certification permits issued 141 MSMEs registered 361 MSMEs provided with on-site technical assistance and gap analysis 61 stakeholder engagements conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360,000.000
221009 Welfare and Entertainment		79,454.840
227001 Travel inland		500,000.000
	Total For Budget Output	**939,454.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	939,454.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**939,454.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	939,454.840
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:03 Sustainable Petroleum Development

SubProgramme:03 Downstream

Sub SubProgramme:03 Standards development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Standards	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
1) No. of QHSSE Standards developed 2) Nimber of LPG Standards developed 3) Number of Natural gas transportation, storage and other infrastructure standards developed	6 QHSSE Standards developed 1 LPG Standards developed 2 Natural gas transportation, storage and other infrastructure standards developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
211107 Boards, Committees and Council Allowances		99,803.726
212102 Medical expenses (Employees)		200,000.000
221007 Books, Periodicals & Newspapers		99,996.876
221009 Welfare and Entertainment		255,853.969
221011 Printing, Stationery, Photocopying and Binding		198,282.551
224011 Research Expenses		10,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**1,273,937.122**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,273,937.122
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,273,937.122**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,273,937.122
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion
Departments
Department:004 National Metrology Laboratory
Budget Output:000039 Policies, Regulations and Standards

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented	
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.	
1) National Calibration and Measurement capacity developed 2) Measurement and calibration needs of QHSSE established	3,879 industrial equipment calibrated in accordance to QHSSE systems and standards. The equipment calibrated enabled micro, small, medium and large enterprises to effectively control manufacturing processes and meet certification requirements thereby supporting small and medium enterprises development and export promotion. The equipment calibrated enabled metrology, analytical, medical and testing laboratories to meet accreditation and regulatory measurement traceability and accuracy requirements. The sectors served include manufacturing, laboratories ,pharmaceuticals, oil and gas, food and beverages, regulators, construction, research, trading, agriculture and forestry.
1) Number of industrial equipment calibrated 2) Measurement and calibration needs of QHSSE established	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		299,918.806
221003 Staff Training		288,160.586
224005 Laboratory supplies and services		348,249.999
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		49,999.999
	Total For Budget Output	**1,306,329.390**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,306,329.390
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,306,329.390**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,306,329.390
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:02 Trade Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Standards and Measurement Systems' promotion	
Departments	
Department:002 Public relations and marketing	
Budget Output:100001 Sensitisation on Standardisation	
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products	
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations	
Number of stakeholder engagements held Number of stakeholders engaged Number of sensitization and awareness campaigns conducted	33 stakeholder engagements held. The engagements were aimed at raising awareness and promoting a positive corporate image of the institution. They were held in Kampala Metropolitan area and over 12 sub-regions in the country. The engagements held were on topics like imports inspection processes and requirements based on imports inspection regulations 2022, sensitisation of millers on certification requirements, food safety standards, requirements and roles of the different value chain players in schools and other institutions of learning, sensitisation of consumers on the quality of petroleum products in the entire supply chain, certification, digital conformity marketing and market surveillance procedures and labelling requirements. 2,620 stakeholders engaged and majority of the stakeholders were MSMEs, manufacturers, education institutions, media, local government officials, traders and clearing agents. 9 sensitization and awareness campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		151,008.758
221014 Bank Charges and other Bank related costs		2,942.498
	Total For Budget Output	**153,951.256**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,951.256
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,951.256**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,951.256
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Standards and Measurements' enforcement

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Legal Metrology	
Budget Output:100002 Verification of Trade Equipment	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Number of equipment used in trade verified	282,008 equipment used in trade were verified These included; 338 weigh bridges 79,237 weights 20,891 weighing scales 10,551 fuel dispensing pumps 314 bulk meters 2,089 road tankers 482 static tanks 164,519 electricity meters 3,696 samples for prepackages (consumer goods) among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		200,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Department:002 Imports inspection	
Budget Output:100003 Inspection of import consignments	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Number of imports consignments inspected Number of substandard imports consignments seized	320,541 imports consignments inspected. The categories of products inspected included used motor vehicles, food, mechanical material and gas appliances, chemicals, textiles and leather products, electricals and electronics, plastic and rubber products, used products, automotive, furniture (wood and metal) ,paper and stationery products, brand new motor vehicles, cosmetics, protective and safety equipment and toys. 269 substandard imports consignments seized.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		200,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

1) 1 Medical camp held to provide free HIV awareness creation, testing and counselling services to all staff 3) 1 Non discriminatory recruitment policy operationalized	Medical camp was held and staff were provided with free HIV awareness creation, testing and counselling services to all staff. Installation of condom dispensers at the head office and regional offices for all staff. Non discriminatory recruitment policy was operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
1) BFP and MPS prepared and submitted 2) QualityManagement System implemented 3) Final Accounts prepared 4) Fleet and assets managed 5) A survey on the impact of UNBS services on the economy conducted	Quality Management System implemented Final Accounts prepared Fleet and assets managed Budget Framework Paper and Ministerial Policy Statement prepared and submitted
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
211107 Boards, Committees and Council Allowances	669,779.787
221008 Information and Communication Technology Supplies.	1,050,000.000
221009 Welfare and Entertainment	185,000.000
221011 Printing, Stationery, Photocopying and Binding	397,666.301
221017 Membership dues and Subscription fees.	90,000.000
222001 Information and Communication Technology Services.	449,999.999
222002 Postage and Courier	69,236.731
223001 Property Management Expenses	619,978.266
223002 Property Rates	14,000.000
223003 Rent-Produced Assets-to private entities	800,000.000
223004 Guard and Security services	319,995.195
223005 Electricity	650,000.000
223006 Water	120,000.000
224005 Laboratory supplies and services	593,077.647
224011 Research Expenses	10,000.000
226001 Insurances	134,362.195
227001 Travel inland	764,239.761
227002 Travel abroad	170,000.000
227004 Fuel, Lubricants and Oils	400,000.000
228001 Maintenance-Buildings and Structures	99,999.999
228002 Maintenance-Transport Equipment	906,483.306
228003 Maintenance-Machinery & Equipment Other than Transport	209,999.993
262101 Contributions to International Organisations-Current	270,000.000
Total For Budget Output	**9,193,819.180**
Wage Recurrent	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,193,819.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,213,819.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,213,819.180
	Arrears	0.000
	AIA	0.000

Department:002 Human resource

Budget Output:000005 Human Resource Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

1) Staff salaries and wages processed 2) Staff gratuity processed 3) Staff medical services provided 4) Staff trainings conducted 5) Staff protective gear provided 6) HIV/AIDS mainstreaming activities conducted	Staff salaries and wages processed Staff gratuity processed Staff medical services provided Staff trainings conducted Staff protective gear provided HIV/AIDS mainstreaming activities conducted
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	25,195,565.254
211104 Employee Gratuity	6,463,809.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,698,850.000
212102 Medical expenses (Employees)	2,409,220.824
212103 Incapacity benefits (Employees)	500,000.000
212201 Social Security Contributions	2,534,589.481
221003 Staff Training	357,662.420
221004 Recruitment Expenses	10,000.000
221009 Welfare and Entertainment	739,665.000
225101 Consultancy Services	50,000.000
227001 Travel inland	200,000.000
Total For Budget Output	**40,159,362.455**
Wage Recurrent	25,195,565.254
Non Wage Recurrent	14,963,797.201
Arrears	0.000
AIA	0.000
Total For Department	**40,159,362.455**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	25,195,565.254
	Non Wage Recurrent	14,963,797.201
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Standards and Measurements' enforcement		
Departments		
Department:003 Market surveillance		
Budget Output:190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		500,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:190029 Development of Standards		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,995.871
227001 Travel inland		499,882.515
	Total For Budget Output	**599,878.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,878.386
	Arrears	0.000
	AIA	0.000
	Total For Department	**599,878.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	599,878.386
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

Department:004 National Metrology Laboratory

Budget Output:190030 Calibration of Trade Equipment

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		500,000.000
	Total For Budget Output	**500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**500,000.000**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

1) Procurement of 1 field vehicle	1) No field vehicle procured
2) Procurement of 1 Specialized equipment	2) No specialized equipment procured
3) Procurement of assorted Furniture and fittings	3) Procured 108 pcs of assorted furniture and fittings
4) Procurement of various ICThard ware	4) Procurement of various ICT hard ware

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	150,000.000
312229 Other ICT Equipment - Acquisition	2,495,900.000
312233 Medical, Laboratory and Research & appliances - Acquisition	161,445.740
312235 Furniture and Fittings - Acquisition	199,822.585
Total For Budget Output	**3,007,168.325**
GoU Development	3,007,168.325
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,007,168.325**
GoU Development	3,007,168.325
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1783 Construction of Food Safety and Engineering Testing Laboratories

Budget Output:000002 Construction Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

Construction of ground floor of Engineering Laboratory at Bweyogerere	Design review of the Engineering Laboratory at Bweyogerere was conducted and concluded

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1783 Construction of Food Safety and Engineering Testing Laboratories	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		1,399,999.999
	Total For Budget Output	**1,399,999.999**
	GoU Development	1,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,399,999.999**
	GoU Development	1,399,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

Department:005 Testing

Budget Output:190031 Testing of Product Samples

PIAP Output: 07030207 Research and innovation strengthened for MSMEs

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

NA	26,145 samples were tested

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		399,999.998
227001 Travel inland		500,000.000
	Total For Budget Output	**899,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	899,999.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**899,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	899,999.998
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:000089 Climate Change Mitigation

PIAP Output: 08020401 Net metering framework developed

Programme Intervention: 080204 Develop a framework for net metering

Standards and guidelines for climate change mitigation developed and approved	3 standards and guidelines for climate change mitigation developed and approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		89,979.330
	Total For Budget Output	**89,979.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,979.330
	Arrears	0.000
	AIA	0.000

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08020401 Net metering framework developed

Programme Intervention: 080204 Develop a framework for net metering

Net metering framework developed	Net metering framework not developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		69,890.131
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**99,890.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,890.131
	Arrears	0.000
	AIA	0.000
	Total For Department	**189,869.461**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	189,869.461
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

SubProgramme:04 Energy Efficiency

Sub SubProgramme:02 Standards and Measurements enforcement

Departments

Department:003 Market surveillance

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08040101 Energy Management Standards integrated

Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.

1)Number of market inspections conducted in all regions of the country. 2) Number of premises sealed 3) Number of substandard products seized	4,028 market inspections conducted in all regions across the country. The breakdown of inspections per region is as follows; 2,206-Central region 596-Eastern region 839-Western region and 387-Northern region The inspections were carried out in maize mills, bakeries, alcoholic and non-alcoholic beverage manufacturing companies, cosmetic shops, retail and wholesale shops, hardware shops, supermarkets, cosmetics factories, polythene bag factories, steel factories, construction material factories and other outlets. 438 premises were sealed off for non-compliance. A total of 1,264,896.92kgs of substandard products seized. The breakdown of the seizures per region is as follows; 475,432.78 kgs-Central region 739,359.40 kgs-Eastern region 26,005.74 kgs-Western region and 24,099.00 kgs-Northern region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		99,951.543
227001 Travel inland		99,996.987
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**259,948.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,948.530
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**259,948.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,948.530
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08040101 Energy Management Standards integrated

Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.

Standards for critical electrical appliances developed	16 standards for critical electrical appliances developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		99,997.830
	Total For Budget Output	**99,997.830**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,997.830
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,997.830**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,997.830
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

Sub SubProgramme:04 Standards and Measurement Systems promotion

Departments

Department:005 Testing

Budget Output:000039 Policies, Regulations and Standards

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040101 Energy Management Standards integrated	
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.	
Electrical Laboratory enhanced	Electrical laboratory enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		100,000.000
224005 Laboratory supplies and services		300,000.001
	Total For Budget Output	**400,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.001
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**61,303,716.773**
	Wage Recurrent	25,195,565.254
	Non Wage Recurrent	31,700,983.195
	GoU Development	4,407,168.324
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142154	Sale of publications-From Government Units	0.400	12.432
142216	Inspection Fees	57.518	84.081
144149	Miscellaneous receipts/income	2.082	0.287
141504	Other Royalties	40.000	66.217
	Total	**100.000**	**163.017**

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	**4,429,000.000**	**0.000**
SubProgramme : 04 Agricultural Market Access and Competitiveness	***4,429,000.000***	***0.000***
Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	**4,429,000.000**	**0.000**
Department Budget Estimates		
Department: 001 Certification	4,429,000.000	**0.000**
Project budget Estimates		
Programme : 04 Manufacturing	**1,720,000.000**	**0.000**
SubProgramme : 03 Enabling Environment	***1,030,000.000***	***0.000***
Sub-SubProgramme : 02 Standards and Measurements' enforcement	**1,030,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Imports inspection	1,030,000.000	**0.000**
Project budget Estimates		
SubProgramme : 02 Trade Development	***690,000.000***	***0.000***
Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	**690,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Public relations and marketing	690,000.000	**0.000**
Project budget Estimates		
Programme : 07 Private Sector Development	**5,292,000.000**	**0.000**
SubProgramme : 01 Enabling Environment	***3,792,000.000***	***0.000***
Sub-SubProgramme : 02 Standards and Measurements' enforcement	**1,742,000.000**	**0.000**
Department Budget Estimates		
Department: 003 Market surveillance	1,742,000.000	**0.000**
Project budget Estimates		
Sub-SubProgramme : 03 Standards development	**800,000.000**	**0.000**
Department Budget Estimates		
Department: 001 Standards	800,000.000	**0.000**
Project budget Estimates		

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Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	**290,000.000**	**0.000**
Department Budget Estimates		
Department: 004 National Metrology Laboratory	290,000.000	**0.000**
Project budget Estimates		
Sub-SubProgramme : 01 General Administration and Support Services	**960,000.000**	**0.000**
Department Budget Estimates		
Department: 001 Finance and Administration	960,000.000	**0.000**
Project budget Estimates		
SubProgramme : 02 Strengthening Private Sector Institutional and Organizational Capacity	***1,500,000.000***	***0.000***
Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	**1,500,000.000**	**0.000**
Department Budget Estimates		
Department: 005 Testing	1,500,000.000	**0.000**
Project budget Estimates		
Total for Vote	**11,441,000.000**	**0.000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure mainstreaming gender and equity in planning and budgeting
Issue of Concern:	Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender
Planned Interventions:	Certification of products for enterprises owned by both men and women in all the regions of the country Verification of equipment used in trade in all the regions of the country Market surveillance to get rid of substandard products in all the regions
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of products and systems certified per region Number of equipment verified per region Number of market outlets inspected per region
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	5,703 products were certified and 33 management systems were certified across the country.282,008 equipment were verified across the country through the UNBS offices in Kampala, Jinja, Mbarara, Mbale and Lira cross over to the whole country. A total of 4,028 market outlets were inspected across the country as per the following breakdown Central region (2,206 inspections), Eastern region (596 inspections) ,Western region (839 inspections) and Northern region (387 inspections)
Reasons for Variations	Inadequate and delay in release of funds for field activities and inadequate staff to carry out both operational and administrative functions.

ii) HIV/AIDS

Objective:	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
Issue of Concern:	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	1)Direct involvement of the Human Resource Department in awareness creation and counselling 2)Medical camp to provide free HIV awareness creation, testing and counselling services to all staff 3)Operationalize non discriminatory recruitment policy
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	The Human Resources Department creates awareness and counselling on HIV/AIDS through sharing information on staff emails. Condom dispensers were put in place at the head office and regional offices and these are replenished regularly. Medical camp was held to provide free HIV/AIDS awareness creation, testing and counselling services to all staff. Operationalised non discriminatory recruitment policy.
Reasons for Variations	Implemented as planned

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among the stakeholders (staff and clients)
Issue of Concern:	Implementation of environmental management system
Planned Interventions:	Certification of companies in environmental management system Development of standards on Environment conservation

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Budget Allocation (Billion):	0.050
Performance Indicators:	Number of companies certified in environmental management system Number of standards on environment conservation developed
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	UNBS certified one client in Environmental Management System. UNBS developed one standard on Environment conservation.
Reasons for Variations	Implemented as planned

iv) Covid

VOTE: 156 Uganda Land Commission (ULC)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.677	0.677	0.677	0.677	100.0 %	100.0 %	100.0 %
	Non-Wage	6.765	6.765	6.765	6.671	100.0 %	98.6 %	98.6 %
Devt.	GoU	16.920	16.920	16.920	16.920	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 General Administration and Support Services	22.704	22.704	22.704	22.609	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 Government Land Administration	1.658	1.658	1.658	1.658	100.0 %	100.0 %	100.0%
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General Administration and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Government Land Administration	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**

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

(i) Major unspent balances

Departments , Projects

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 02 Land Management

0.094	Bn Shs	Department : 001 Finance and Administration
		Reason: Chairperson's contract commenced in the month of August therefore all gratuity could not be paid.

Items

0.054	UShs	273104 Pension
		Reason: There were no staff who retired
0.034	UShs	273105 Gratuity
		Reason: Chairperson's contract commenced in the month of August therefore all gratuity could not be paid

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06071004 Internal Audit Strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of audit reports produced	Number	05	05
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of financial reports prepared and submitted	Number	05	05
Budget Output: 000005 Human Resource Management			
PIAP Output: 06910122 Staff Salaries and related benefits paid			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
All staff salary and related benefits paid	Text	All staff salaries and related benefits paid by the 28th monthly.	All staff salaries and related benefits paid by 28th monthly
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of contracts committee meetings conducted	Number	12	16

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000008 Records Management

PIAP Output: 06910108 Records Management coordinated

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of mails received, processed and dispatched	Percentage	100%	100%

Budget Output: 000010 Leadership and Management

PIAP Output: 06910121 Board Meeting Held

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Board meeting held	Number	12	8

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06910111 Cross cutting issues mainstreamed

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	01	01

Department:003 Planning and Quality Assurance

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06071008 Planning and budgeting reporting undertaken

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Reports on planning, budgeting and performance produced and submitted	Number	05	05
BFP prepared by 15th November	Number	01	01
MPS prepared by 15th of March	Number	01	01

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:01 General Administration and Support Services

Project:1633 Retooling of Uganda Land Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06071002 General administrative support services enhanced

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of office equipment procured	Number	7	7

Budget Output: 140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of titles processed for bonafide occupants (000)	Number	5000	2766
Hectares of land purchased	Number	3270	2102.6
No. of sensitization programs conducted	Number	08	17
No. of parcels of land sub divided and surveyed	Number	5000	15818

Sub SubProgramme:02 Government Land Administration

Department:001 Government Land Management

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	01

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Km of wetland boundaries demarcated	Number	2	30.93

Budget Output: 140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of government land titled	Percentage	32.6%	32.6%

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:02 Land Management

Sub SubProgramme:02 Government Land Administration

Department:001 Government Land Management

Budget Output: 140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of lease transactions processed	Number	800	764
No. of inspection reports produced	Number	4	4

Budget Output: 140006 Leasing of Government land

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Non. Tax revenue generated	Number	7	5.417

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inspection reports produced	Number	8	8
No. of court cases managed	Number	120	338

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Performance highlights for the Quarter

Uganda Land Commission collected Ushs. 5.417 billion from leasehold holders from across the country in Premium and ground rent.

2102.6 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (15 Female, 67 Male, and 16 Companies)

764 lease transactions processed from across the country for male, female PWDs and companies' lessees. (88.7% approved, 5.8%deferred and 5.5% rejected)

Uganda Land Commission processed 545 certificates of title processed for Ministries Departments and Agencies.(East African Crude Oil Pipeline (513) National Agricultural Research Organization (4), MAAIF (2), Mpigi District Local Government (1), Ministry of Health (1), Mbale Regional Hospital (1), Ministry of Education Rwenyawira seed secondary School (1), Ministry of Defense and Veteran Affairs (1), Ministry of Finance, Planning and Economic Development, Uganda Police Force (4), National Agricultural Research Organization (2), Ministry of Energy and Mineral Development (2), Ministry of Education and Sports, National Water and Sewage Corporation (2), Ministry of Health) (Fortportal City Council(1), Uganda Police Force (6), Uganda LAnd Commission (3), Ministry of Water and Environment(1))

Uganda Land Commission handled and managed 338 land court cases from across the country where 6 were successfully concluded.

Procured a Management Information System for Non-Tax Revenue collection with accessories.

Uganda Land Commission prepared and submitted all the statutory reports to the responsible Authorities

Variances and Challenges

Limited staff at the Commission. The current staffing levels are at 50% and are insufficient to effectively execute all planned activities, respond to emerging priorities, and provide timely service delivery across the country.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 General Administration and Support Services	**22.704**	**22.704**	**22.704**	**22.609**	**100.0 %**	**99.6 %**	**99.6 %**
000001 Audit and Risk Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	1.529	1.529	1.529	1.529	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	1.482	1.482	1.482	1.387	100.0 %	93.6 %	93.6 %
000006 Planning and Budgeting services	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
000007 Procurement and disposal services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000008 Records Management	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	2.274	2.274	2.274	2.274	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
140044 Land fund services	16.632	16.632	16.632	16.632	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Government Land Administration	**1.658**	**1.658**	**1.658**	**1.658**	**100.0 %**	**100.0 %**	**100.0 %**
000039 Policies, Regulations and Standards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
140005 Government Land Inventory	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
140006 Leasing of Government land	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
140035 Land Information Management	1.030	1.030	1.030	1.030	100.0 %	100.0 %	100.0 %
Total for the Vote	**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.677	0.677	0.677	0.677	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.083	0.083	0.083	0.076	100.0 %	92.0 %	92.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.285	1.940	2.285	2.285	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.330	1.330	1.330	1.330	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.808	0.543	0.808	0.808	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.102	0.092	0.102	0.102	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.636	0.536	0.636	0.636	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.242	0.152	0.242	0.242	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.056	0.046	0.056	0.056	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.145	0.935	1.145	1.145	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.702	0.452	0.702	0.702	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.692	0.532	0.692	0.692	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.312	0.294	0.312	0.312	100.0 %	100.0 %	100.0 %
273104 Pension	0.179	0.179	0.179	0.125	100.0 %	69.9 %	69.9 %
273105 Gratuity	0.110	0.110	0.110	0.076	100.0 %	69.4 %	69.4 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	13.082	13.082	13.082	13.082	100.0 %	100.0 %	100.0 %
Total for the Vote	**24.362**	**22.904**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**24.362**	**24.362**	**24.362**	**24.268**	**100.00 %**	**99.61 %**	**99.61 %**
Sub SubProgramme:01 General Administration and Support Services	**22.704**	**22.704**	**22.704**	**22.609**	**100.00 %**	**99.58 %**	**99.6 %**
Departments							
001 Finance and Administration	5.467	5.467	5.467	5.372	100.0 %	98.3 %	98.3 %
003 Planning and Quality Assurance	0.317	0.317	0.317	0.317	99.9 %	99.9 %	100.0 %
Development Projects							
1633 Retooling of Uganda Land Commission	16.920	16.920	16.920	16.920	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Government Land Administration	**1.658**	**1.658**	**1.658**	**1.658**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
001 Government Land Management	1.658	1.658	1.658	1.658	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 General Administration and Support Services	**22.704**	**22.704**	**22.704**	**22.609**	**100.00 %**	**99.58 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Government Land Administration	**1.658**	**1.658**	**1.658**	**1.658**	**100.00 %**	**99.99 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**24.362**	**24.362**	**24.362**	**24.268**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02 Land Management		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06071004 Internal Audit Strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
Total For Budget Output	**12,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 06071005 Finance and Administration Managed		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired in Q4.	
2 Land Adverts ran. Stationery and assorted items procured Quarterly.	Stationery and assorted items procured in Q4	
ULC Office space Rent paid quarterly	ULC Office space Rent paid in Q4	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,294.800
221001 Advertising and Public Relations	36,435.000
221007 Books, Periodicals & Newspapers	2,320.000
221008 Information and Communication Technology Supplies.	39,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,750.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	27,319.083
222001 Information and Communication Technology Services.	10,033.320
223001 Property Management Expenses	8,650.000
223003 Rent-Produced Assets-to private entities	387,560.830
223004 Guard and Security services	25,912.000
223005 Electricity	9,487.057
225101 Consultancy Services	17,500.000
227001 Travel inland	8,500.000
227004 Fuel, Lubricants and Oils	50,001.000
228002 Maintenance-Transport Equipment	33,927.449
Total For Budget Output	**713,690.539**
Wage Recurrent	0.000
Non Wage Recurrent	713,690.539
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06071006 Human Resources Management services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Covid19 Guidelines implemented.	Covid19 Guidelines implemented. 2 group trainings conducted (Risk Management and Pre-retirement trainings)	

PIAP Output: 06910122 Staff Salaries and related benefits paid

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

All general staff salaries paid monthly by the 28th. All pension staff paid monthly by the 28th	All general staff salaries paid monthly by the 28th of April, May and June. All pension staff paid monthly by the 28th of April, May and June	
Quarterly staff meetings conducted and facilitated.	Q4 staff meeting conducted and facilitated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	226,578.098
211104 Employee Gratuity	76,320.000
212102 Medical expenses (Employees)	18,885.800

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	12,000.000
221003 Staff Training	103,687.224
221009 Welfare and Entertainment	53,673.811
221016 Systems Recurrent costs	8,750.000
273104 Pension	52,256.794
273105 Gratuity	28,382.542
Total For Budget Output	**580,534.269**
Wage Recurrent	226,578.098
Non Wage Recurrent	353,956.171
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and disposal services

PIAP Output: 06071007 Procurement and disposal services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

3 Contract Committee Reports 2 Procurement and disposal of Assets Report	8 Contract Committee Reports 3 Procurement and disposal of Assets Report 13 items Disposed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584.400
Total For Budget Output	**14,584.400**
Wage Recurrent	0.000
Non Wage Recurrent	14,584.400
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 06910108 Records Management coordinated

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

150 New Land Files Opened. 5 Land Files closed.	79 New land files opened 0 Land files closed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
222002 Postage and Courier	2,000.000
Total For Budget Output	**13,000.000**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 06910121 Board Meeting Held

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Emoluments and retainer fees for 8 Commission members paid monthly by the 28th. Quarterly General Welfare for all staff and commission members on the payroll processed.	Emoluments and retainer fees for 8 Commission members paid by the 28th of April, May and June. General Welfare for all staff and commission members on the payroll processed for April, May and June.	
Field work Fuel and Vehicle Maintenace procured and paid Quarterly.	Field work Fuel and Vehicle Maintenace procured for Q3 1 Commission Members retreat conducted.	
Minutes and Reports of 3 Regular and timely Commission meetings.	Minutes and Reports of 2 Regular and timely Commission meetings.	There was a Commission Retreat in Q4

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,360.000
211107 Boards, Committees and Council Allowances	413,854.039
212102 Medical expenses (Employees)	2,400.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	12,070.663
221011 Printing, Stationery, Photocopying and Binding	5,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	16,326.207
Total For Budget Output	**823,110.909**
Wage Recurrent	0.000
Non Wage Recurrent	823,110.909
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06910111 Cross cutting issues mainstreamed

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,167,420.117**
	Wage Recurrent	226,578.098
	Non Wage Recurrent	1,940,842.019
	Arrears	0.000
	AIA	0.000
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06071008 Planning and budgeting reporting undertaken		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
	Strategic Plan for 2025/2026 to 2030/2031 developed	
Quarterly performance report prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Q3 performance report prepared and submitted. Q4 Cash limits projections prepared and submitted.	
Quarterly Monitoring Reports Quarterly Project Preparation Committee Meeting Reports	Q4 Monitoring Report prepared. Q4 Project Preparation Committee Meeting Report prepared and submitted	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,264.536
221009 Welfare and Entertainment		2,600.000
221016 Systems Recurrent costs		8,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		5,600.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**150,464.536**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,464.536
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,464.536**
	Wage Recurrent	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	150,464.536
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1633 Retooling of Uganda Land Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06071002 General administrative support services enhanced

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

	Management Information System for Non-Tax Revenue with accessories procured (Intangible Asset)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312231 Office Equipment - Acquisition	2,000.000
Total For Budget Output	**2,000.000**
GoU Development	2,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

	915.6 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)	Variation in the value of land acquired. Some Plots are in High end areas hence attracting higher valuations
2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.	4 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.	There were several sensitization meetings held in particular areas to be able to reach a bigger population of beneficiaries.
1,250 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	3,848 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	Areas in which these subdivisions were conducted are densely populated and highly fragmented.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,312.320
211107 Boards, Committees and Council Allowances	200,000.000
221002 Workshops, Meetings and Seminars	200,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1633 Retooling of Uganda Land Commission

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		200,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
224010 Protective Gear		50,000.000
225101 Consultancy Services		400,000.000
227001 Travel inland		170,000.000
227004 Fuel, Lubricants and Oils		125,000.000
228002 Maintenance-Transport Equipment		167,711.001
342111 Land - Acquisition		6,061,253.000
	Total For Budget Output	**7,906,276.321**
	GoU Development	7,906,276.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,908,276.321**
	GoU Development	7,908,276.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Government Land Administration

Departments

Department:001 Government Land Management

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.	21.734 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection. 24 wetlands conserved and restored	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.		
11 certificates of title processed for Ministries Departments and Agencies 1 Land Inspection and sensitization session Reports	535 certificates of title processed for Ministries Departments and Agencies (East African Crude Oil Pipeline (513)Fortportal City Council(1), Uganda Police Force (6), Uganda LAnd Commission (3), Ministry of Energy and Mineral Development(1), Ministry of Water and Environment(1)) and EACOP titles. 4 Land Inspection and sensitization session Reports	Titling for the East African Crude Oil Pipeline was done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		15,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		7,500.000
227001 Travel inland		10,000.000
228002 Maintenance-Transport Equipment		5,827.700
	Total For Budget Output	**68,327.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,327.700
	Arrears	0.000
	AIA	0.000

Budget Output:140006 Leasing of Government land

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
UGX Shs.1.75 Bn collected from all lessees from across the country. 200 lease transactions processed from across the country for male, female PWDs and companies' lessees. 1 Land Inspection and sensitization session Reports	UGX Shs.1.13 Bn collected from all lessees from across the country. 293 lease transactions processed from across the country for male, female PWDs and companies' lessees.. (88.7% approved, 5.8%deferred and 5.5% rejected) 4 Land Inspection and sensitization session Reports	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495.630
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	20,025.135
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**95,520.765**
Wage Recurrent	0.000
Non Wage Recurrent	95,520.765
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

12 certificates of title processed for Ministries Departments & Agencies. 25 surveys conducted for processing of certificates of title for land under Ministries Departments & Agencies 1 Land Inspection sessions Reports 40 Court cases managed.	535 certificates of title processed for Ministries Departments and Agencies (East African Crude Oil Pipeline (513)Fortportal City Council(1), Uganda Police Force (6), Uganda LAnd Commission (3), Ministry of Energy and Mineral Development(1), Ministry of Water and Environment(1)) and EACOP Titles 4 Land Inspection sessions Reports 62 Court cases managed.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		40,000.000
221009 Welfare and Entertainment		22,398.187
221011 Printing, Stationery, Photocopying and Binding		10,447.793
221020 Litigation and related expenses		108,462.500
225101 Consultancy Services		105,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		24,999.600
	Total For Budget Output	**396,308.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	396,308.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**597,656.545**
	Wage Recurrent	0.000
	Non Wage Recurrent	597,656.545
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**10,823,817.519**
	Wage Recurrent	226,578.098
	Non Wage Recurrent	2,688,963.100
	GoU Development	7,908,276.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:02 Land Management	
Sub SubProgramme:01 General Administration and Support Services	
Departments	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 06071004 Internal Audit Strengthened	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
Quarterly Internal Audit Reports prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	Q4 FY 2023/24 and Q1, Q2,Q3 FY 2024/25 Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 06071005 Finance and Administration Managed	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired in Q1, Q2, Q3 and Q4.
8 Land Adverts ran. Stationery and assorted items procured Quarterly.	2 Land Adverts ran. Stationery and assorted items procured Quarterly.
ULC Office space Rent paid quarterly	ULC Office space Rent paid

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	66,000.000
221007 Books, Periodicals & Newspapers	8,640.000
221008 Information and Communication Technology Supplies.	78,000.000
221011 Printing, Stationery, Photocopying and Binding	85,500.000
221012 Small Office Equipment	8,000.000
221016 Systems Recurrent costs	20,000.000
221017 Membership dues and Subscription fees.	30,000.000
222001 Information and Communication Technology Services.	36,000.000
223001 Property Management Expenses	18,000.000
223003 Rent-Produced Assets-to private entities	774,000.000
223004 Guard and Security services	70,000.000
223005 Electricity	24,000.000
225101 Consultancy Services	35,000.000
227001 Travel inland	34,000.000
227004 Fuel, Lubricants and Oils	160,002.000
228002 Maintenance-Transport Equipment	61,998.000
Total For Budget Output	**1,529,140.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,529,140.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06071006 Human Resources Management services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT. Covid19 Guidelines implemented.	HCM Staff Training and capacity building Trainings for 14 staff (Secretary, Principal Land Officer, Accountant, Assistant Accountant, Economist, Human Resource Officer, Senior Accountant, 2Senior Personal Secretaries, Senior Records officer, Senior Land Officer, Stenographer secretary, Undersecretary and Senior Accountant) were conducted. 2 group trainings conducted (Risk Management and Pre-retirement trainings)

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06910122 Staff Salaries and related benefits paid	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
All general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th	All general staff salaries and pension paid monthly by the 28th from July 2024 to June 2025
Quarterly staff meetings conducted and facilitated.	Q1, Q2, Q3 and Q4 staff meetings conducted and facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		677,090.725
211104 Employee Gratuity		76,320.000
212102 Medical expenses (Employees)		38,000.000
212103 Incapacity benefits (Employees)		12,000.000
221003 Staff Training		250,000.000
221009 Welfare and Entertainment		107,113.910
221016 Systems Recurrent costs		25,000.000
273104 Pension		125,266.987
273105 Gratuity		76,341.208
	Total For Budget Output	**1,387,132.830**
	Wage Recurrent	677,090.725
	Non Wage Recurrent	710,042.105
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and disposal services

PIAP Output: 06071007 Procurement and disposal services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

12 Contract Committee Reports 8 Procurement and disposal of Assets Report	16 Contract Committee Reports 12 Procurement and disposal of Assets Report 13 items Disposed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 06910108 Records Management coordinated

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

600 New Land Files Opened. 20 Land Files closed.	258 New land files opened 0 Land files closed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
222002 Postage and Courier	2,000.000
Total For Budget Output	**52,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	52,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 06910121 Board Meeting Held

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Emoluments and retainer fees for 8 Commission members paid monthly by the 28th. Quarterly General Welfare for all staff and commission members on the payroll processed.	Emoluments and retainer fees for 8 Commission members paid monthly by the 28th from July 2024 to June 2025. Quarterly General Welfare for all staff and Commission members on the payroll processed from July 2024 to June 2025
Field work Fuel and Vehicle Maintenace procured and paid Quarterly. 2 Commission Members retreat conducted.	Field work Fuel and Vehicle Maintenace procured for Q1, Q2, Q3 and Q3 1 Commission Members retreat conducted.
Minutes and Reports of 12 Regular and timely Commission meetings.	Minutes and Reports of 8 Regular and timely Commission meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050,000.000
211107 Boards, Committees and Council Allowances	929,994.450
212102 Medical expenses (Employees)	2,400.000
221002 Workshops, Meetings and Seminars	113,000.000
221008 Information and Communication Technology Supplies.	14,400.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	4,000.000
227001 Travel inland	56,000.000
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	32,000.000
Total For Budget Output	**2,273,794.450**
Wage Recurrent	0.000
Non Wage Recurrent	2,273,794.450
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06910111 Cross cutting issues mainstreamed

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Report on HIV/AIDS related training and Sensitization.	Report on HIV/AIDS related training and Sensitization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000
Total For Department	**5,372,067.280**
Wage Recurrent	677,090.725
Non Wage Recurrent	4,694,976.555
Arrears	0.000
AIA	0.000

Department:003 Planning and Quality Assurance

Budget Output:000006 Planning and Budgeting services

PIAP Output: 06071008 Planning and budgeting reporting undertaken

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Strategic Plan for 2025/2026 to 2030/2031	Strategic Plan for 2025/2026 to 2030/2031 developed

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06071008 Planning and budgeting reporting undertaken	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
BFP 2025/2026 prepared and submitted. Quarterly performance reports prepared and submitted. Ministerial policy statement 2025/2026 prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Q4 FY 2023/24 and Q1, Q2, Q3 FY 2024/25 performance reports prepared and submitted. Q1, Q2, Q3, and Q4 Cash limits projections prepared and submitted.
Quarterly Monitoring Reports	Q4 Monitoring Report prepared and submitted
Quarterly Project Preparation Committee Meeting Reports	Q1, Q2, Q3, Q4 Project Preparation Committee Meeting Reports prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
221009 Welfare and Entertainment		5,000.000
221016 Systems Recurrent costs		30,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		22,400.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**317,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**317,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,400.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1633 Retooling of Uganda Land Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06071002 General administrative support services enhanced	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured.	Management Information System for Non-Tax Revenue with accessories procured (Intangible Asset)

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1633 Retooling of Uganda Land Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312231 Office Equipment - Acquisition	150,000.001
312423 Computer Software - Acquisition	137,999.999
Total For Budget Output	**288,000.000**
GoU Development	288,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

3,270 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)	2,102.6 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)
8 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.	17 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.
5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	15,818 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000
211107 Boards, Committees and Council Allowances	400,000.000
221002 Workshops, Meetings and Seminars	400,000.000
221009 Welfare and Entertainment	400,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
224010 Protective Gear	50,000.000
225101 Consultancy Services	800,000.000
227001 Travel inland	340,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	200,000.001
342111 Land - Acquisition	13,082,000.000
Total For Budget Output	**16,632,000.001**
GoU Development	16,632,000.001
External Financing	0.000
Arrears	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1633 Retooling of Uganda Land Commission		
	AIA	0.000
	Total For Project	**16,920,000.001**
	GoU Development	16,920,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Government Land Administration		
Departments		
Department:001 Government Land Management		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.		
The ULC Bill 2017 gazetted and printed for implementation..	Stakeholder consultations and sensitization meetings held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221002 Workshops, Meetings and Seminars		25,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
2 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.	30.93 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection. 34 wetlands conserved and restored	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

50 certificates of title processed for Ministries Departments and Agencies 4 Land Inspection and sensitization session Reports	545 certificates of title processed for Ministries Departments and Agencies (East African Crude Oil Pipeline (513) National Agricultural Research Organization (4), MAAIF (2), Mpigi District Local Government (1), Ministry of Health (1), Mbale Regional Hospital (1), Ministry of Education Rwenyawira seed secondary School (1), Ministry of Defense and Veteran Affairs (1), Ministry of Finance, Planning and Economic Development, Uganda Police Force (4), National Agricultural Research Organization (2), Ministry of Energy and Mineral Development (2), Ministry of Education and Sports, National Water and Sewage Corporation (2), Ministry of Health) 30 Land Inspection and sensitization session Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	40,000.000
228002 Maintenance-Transport Equipment	18,375.000
Total For Budget Output	**208,375.000**
Wage Recurrent	0.000
Non Wage Recurrent	208,375.000
Arrears	0.000
AIA	0.000

Budget Output:140006 Leasing of Government land

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women's access to land.

UGX Shs.7 Bn collected from all lessees from across the country. 800 lease transactions processed from across the country for male, female PWDs and companies' lessees. 4 Land Inspection and sensitization session Reports	UGX Shs.5.417 Bn collected from all lessees from across the country. 764 lease transactions processed from across the country for male, female PWDs and companies' lessees. (88.7% approved, 5.8%deferred and 5.5% rejected) 5 Land Inspection and sensitization session Reports

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221002 Workshops, Meetings and Seminars	59,898.986
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**269,898.986**
Wage Recurrent	0.000
Non Wage Recurrent	269,898.986
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

50 certificates of title processed for Ministries Departments & Agencies 100 surveys conducted for processing of certificates of title for land under Ministries Departments & Agencies 4 Land Inspection sessions Reports 120 Court cases managed.	Uganda Land Commission processed 545 certificates of title processed for Ministries Departments and Agencies (East African Crude Oil Pipeline (513)National Agricultural Research Organization (4), MAAIF (2), Mpigi District Local Government (1), Ministry of Health (1), Mbale Regional Hospital (1), Ministry of Education Rwenyawira seed secondary School (1), Ministry of Defense and Veteran Affairs (1), Ministry of Finance, Planning and Economic Development, Uganda Police Force (4), National Agricultural Research Organization (2), Ministry of Energy and Mineral Development (2), Ministry of Education and Sports, National Water and Sewage Corporation (2), Ministry of Health) (Fortportal City Council(1), Uganda Police Force (6), Uganda Land Commission (3), Ministry of Water and Environment(1)) 5 Land Inspection sessions Reports 338 Court cases managed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	120,000.000
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221020 Litigation and related expenses	200,000.000
225101 Consultancy Services	210,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**1,030,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,030,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,658,273.986**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,658,273.986
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**24,267,741.267**
	Wage Recurrent	677,090.725
	Non Wage Recurrent	6,670,650.541
	GoU Development	16,920,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
113101	Land Fees	7.000	7.787
	Total	**7.000**	**7.787**

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide Gender sensitive services to all clients of Uganda Land Commission
Issue of Concern:	Lack of Gender specific guidelines in the administrative guidelines of the Commission activities
Planned Interventions:	Carry out comprehensive review of administrative documents of the Commission to ensure gender responsive implementation of activities.
Budget Allocation (Billion):	0.030
Performance Indicators:	Reports on guidelines/documents reviewed
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Reports on guidelines/documents reviewed
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To create awareness among staff and stakeholders on HIV/AIDS
Issue of Concern:	Low awareness among staff on prevalence levels of HIV/AIDS.
Planned Interventions:	To conduct HIV/AIDS related training and Sensitization to all staff.
Budget Allocation (Billion):	0.030
Performance Indicators:	Report on HIV/AIDS related training and Sensitization.
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Report on HIV/Aids related training and Sensitization prepared
Reasons for Variations	NA

iii) Environment

Objective:	To protect all sensitive ecological systems in areas where Land fund activities are implemented.
Issue of Concern:	Encroachment on sensitive ecological systems like swamps and forests
Planned Interventions:	To subdivide and title2 kilometers of Wetlands and other ecologically sensitive areas.
Budget Allocation (Billion):	0.050
Performance Indicators:	2 kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	30.93
Reasons for Variations	NA

iv) Covid

Objective:	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
Issue of Concern:	Spread of Covid'19 among employees and clients of the Commission
Planned Interventions:	To implement and Review COVID19 standard Operating Procedures, to ensure compliance and adherence.
Budget Allocation (Billion):	0.050
Performance Indicators:	Report on COVID19 standard Operating Procedures implementation
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Report on COVID19 SOPs implementation prepared

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.682	9.682	9.682	9.548	100.0 %	99.0 %	98.6 %
	Non-Wage	11.117	11.117	11.117	10.866	100.0 %	97.7 %	97.7 %
Devt.	GoU	4.131	4.131	4.131	4.107	100.0 %	99.4 %	99.4 %
	Ext Fin.	49.073	49.073	49.073	9.435	100.0 %	19.2 %	19.2 %
GoU Total		**24.931**	**24.931**	**24.930**	**24.521**	**100.0 %**	**98.4 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**74.003**	**74.003**	**74.003**	**33.956**	**100.0 %**	**45.9 %**	**45.9 %**
Arrears		0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
Total Budget		**74.073**	**74.073**	**74.072**	**34.025**	**100.0 %**	**45.9 %**	**45.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**74.073**	**74.073**	**74.072**	**34.025**	**100.0 %**	**45.9 %**	**45.9 %**
Total Vote Budget Excluding Arrears		**74.003**	**74.003**	**74.003**	**33.956**	**100.0 %**	**45.9 %**	**45.9 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**74.073**	**74.073**	**74.073**	**34.026**	**100.0 %**	**45.9 %**	**45.9%**
Sub SubProgramme:01 Forest Management	53.487	53.487	53.487	13.841	100.0 %	25.9 %	25.9%
Sub SubProgramme:02 Institutional Development	20.586	20.586	20.586	20.184	100.0 %	98.0 %	98.0%
Total for the Vote	**74.073**	**74.073**	**74.073**	**34.026**	**100.0 %**	**45.9 %**	**45.9 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

Sub SubProgramme:02 Institutional Development

Sub Programme: 01 Environment and Natural Resources Management

0.153	Bn Shs	Department : 001 Finance Administration
	Reason: Delays in procurement processes.	
Items		
0.001	UShs	221014 Bank Charges and other Bank related costs
	Reason: Limited number of bank transactions.	
0.027	UShs	226002 Licenses
	Reason: Procurement delays	
0.005	UShs	222002 Postage and Courier
	Reason: Late submission of invoices by service providers.	
0.002	UShs	223003 Rent-Produced Assets-to private entities
	Reason: Delays in procurement processes.	
0.090	Bn Shs	Department : 002 Policy and Planning
	Reason: Limited membership subscriptions by staff.	
Items		
0.076	UShs	282102 Fines and Penalties
	Reason: Improved conflict resolution mechanisms.	
0.008	UShs	221017 Membership dues and Subscription fees.
	Reason: Limited membership subscriptions by staff.	

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Forest Management			
Department:001 Natural Forests Management			
Budget Output: 140001 Central Forest Reserves Management			
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	200
PIAP Output: 06030601 10 new Eco-tourism concessions developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of Eco-tourism concessions developed	Number	8	3
No. of tourists visiting the 4 ecotourism sites	Number	18651	8365
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	6	0
No. of tourists visiting the 4 ecotourism sites	Number	1865	8365
PIAP Output: 06030604 55 Forest Management Plans prepared and revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of valid Forest Management Plans	Number	4	5
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of CFRs protected and freed from illegal encroachment	Number	1265000	1198551

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Forest Management

Department:002 Plantations Development

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06020304 Percentage increase in forest cover

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of tree seedlings sold to the public (Million)	Number	15000000	12609719

PIAP Output: 06030613 Dedicated Fuel Wood plantations established

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of hectares of fuel wood plantations planted and established	Number	20450	24362.76

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output: 140002 Production and supply of Forest Products and services

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	250	232.1

Sub SubProgramme:02 Institutional Development

Department:001 Finance Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	432.1

PIAP Output: 06030611 1770 modern forest management infrastructure procured

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of forest management equipment procured	Number	79	15

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 Institutional Development

Department:002 Policy and Planning

Budget Output: 140003 Organisational Sustainability

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CFRs boundaries resurveyed, marked and maintained	Number	200	432

PIAP Output: 06030612 48 business project developed

Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of business ventures operationalized	Number	1	1

Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of communication relevant	Number	1	1
No. of NRM Communication Plans	Number	4	5
A corporate communication strategy in place	Status	1	1
Sustainable natural resource management communication strategy in place	Status	1	1

Project:1679 Retooling of National Forestry Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06030611 1770 modern forest management infrastructure procured

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of forest management equipment procured	Number	50	15

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Performance highlights for the Quarter

A total of 1,198,551 hectares equivalent to 95% of the total Central Forest Reserve (CFR) area of 1,265,000 hectares were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation management – Mbarara, Mafuga, Mwenge, Lendu, Opit-Abera, Katuugo, and South Busoga areas and 9 Ranges of Achwa, Karamoja, Kyoga, Lake shore, Sango Bay, South West, Muzizi, Budongo System, and West Nile); A total of 1,927 Ha of CFR were freed from encroachment and restored as follows:- 200ha in Muzizi river range, 103ha in Achwa range, 600ha in Budongo Systems range, 10ha in South West range, 7 in Sango Bay range, 7ha in Lakeshores range and 1,000ha in Kyoga range; Upto 200.021 KM of CFR boundary was maintained as follows:- Otze CFR (85 KM), Kigulya CFR (11 KM), Kachung CFR (25.5 KM),Kagogo CFR (5.5), Luleka CFR (3.6), Bumudenchwanga CFR (1.3 KM), Kyahaiguru CFR (0.4 CFR), Oruha CFR (16.22 KM), Kyehara CFR (19.3 KM), Bugamba CFR (14 KM), Rwoho CFR (42 KM), Funve CFR (1.86 KM), Lukalu CFR (3.741 KM), Kasozi CFR (3.5 KM), Kitonya CFR (2 KM), Musamya CFR (2 KM), and Degeya CFR (10 KM). Upto 21,509.2 ha of CFR was assessed as follows; A total of 13,975.5ha under Tree planters and 7,533.7 under Collaborative Forest Management (CFM). A total of 356.3 ha of CFR were couped for disposal as follows; 51 ha in Mafuga CFR; 51.3 ha in Kirima CFR;52 ha in Rwoho CFR; 19.4 ha in Kyehara CFR; 23.7 ha in Oruha CFR; 11 ha in Okavu-reru CFR; 83 ha in Nilebank CFR; 15.5 ha in Abera Minor; 44.1 ha in Keyo CFR; and 5.3 ha in Lagute CFR. Seven (7) nurseries had their infrastructure maintained including nurseries in Jinja, Kagora,WestNile,Mbarara,Namanve,Rwensambya, and Gulu. An area of 125 ha of commercial tree plantations established with 100 ha established under NFA in South Busoga CFR and 25 ha established by Private tree planters in Kyahi CFR.

Variances and Challenges

Inadequate funds for implementation of planned activities like opening and maintaining fire lines, conducting of the National Forest resources and product market survey, and publishing of the 2023 National Land cover report for Uganda. Illegal land titles, land claims and court injunctions that delay implementation of activities and increase damage caused by encroachers to the reserve due to unfair injunctions. Increase in encroachment on urban forest reserves' land by communities. Inadequate transport facilities (vehicles/motorcycles) and fuel for field operations and inspections. Inadequate fleet to facilitate effective forest protection and management activities. Lack of Firefighting equipment and infrastructure in some Plantation Management Areas (PMAs) like Rwoho and Bugamba CFRs.There is a challenge of poor funds absorption under external financing (Investing in Forests and Protected Areas for Climate Smart Development
(IFPACD)). This is attributed to lengthy procurement processes especially for major infrastructure projects which has had a negative effect on funds utilization.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**25.000**	**25.000**	**25.000**	**24.590**	**100.0 %**	**98.4 %**	**98.4 %**
Sub SubProgramme:01 Forest Management	**4.414**	**4.414**	**4.414**	**4.406**	**100.0 %**	**99.8 %**	**99.8 %**
000016 environment, social health and safety	0.164	0.164	0.164	0.162	100.0 %	98.6 %	98.8 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
140001 Central Forest Reserves Management	3.248	3.248	3.248	3.244	100.0 %	99.9 %	99.9 %
140002 Production and supply of Forest Products and services	0.902	0.902	0.902	0.900	100.0 %	99.7 %	99.8 %
Sub SubProgramme:02 Institutional Development	**20.586**	**20.586**	**20.586**	**20.184**	**100.0 %**	**98.0 %**	**98.0 %**
000003 Facilities and Equipment Management	4.131	4.131	4.131	4.107	100.0 %	99.4 %	99.4 %
000013 HIV/AIDS Mainstreaming	1.060	1.060	1.060	1.060	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	13.176	13.176	13.176	12.888	100.0 %	97.8 %	97.8 %
140003 Organisational Sustainability	2.219	2.219	2.219	2.128	100.0 %	95.9 %	95.9 %
Total for the Vote	**25.000**	**25.000**	**25.000**	**24.590**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	9.682	9.682	9.682	9.548	100.0 %	98.6 %	98.6 %
211104 Employee Gratuity	0.807	0.807	0.807	0.807	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.109	0.601	1.109	1.106	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.362	0.362	0.362	0.357	100.0 %	98.6 %	98.6 %
212101 Social Security Contributions	0.968	0.968	0.968	0.874	100.0 %	90.3 %	90.3 %
212102 Medical expenses (Employees)	0.993	0.993	0.993	0.993	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.217	0.217	0.217	0.216	100.0 %	99.6 %	99.6 %
221003 Staff Training	0.042	0.042	0.042	0.041	100.0 %	97.7 %	97.7 %
221004 Recruitment Expenses	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.092	0.092	0.092	0.072	100.0 %	78.0 %	78.0 %
221020 Litigation and related expenses	0.183	0.012	0.183	0.183	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.001	100.0 %	16.7 %	16.7 %
223001 Property Management Expenses	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.022	0.022	0.022	0.015	100.0 %	68.1 %	68.1 %
223004 Guard and Security services	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
223005 Electricity	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
223006 Water	0.094	0.094	0.094	0.093	100.0 %	99.6 %	99.6 %
224003 Agricultural Supplies and Services	0.678	0.678	0.678	0.678	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.364	0.364	0.364	0.362	100.0 %	99.4 %	99.4 %
226002 Licenses	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.230	0.669	2.230	2.227	100.0 %	99.8 %	99.8 %

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.505	1.479	1.505	1.505	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.206	0.006	0.206	0.206	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.821	0.605	0.821	0.807	100.0 %	98.4 %	98.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.084	0.084	0.084	0.076	100.0 %	90.5 %	90.5 %
229201 Sale of goods purchased for resale	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
282101 Donations	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.309	0.309	0.309	0.233	100.0 %	75.4 %	75.4 %
312216 Cycles - Acquisition	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.093	0.093	0.093	0.093	100.0 %	99.8 %	99.8 %
312412 Cultivated Plants - Acquisition	2.786	2.786	2.786	2.786	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
Total for the Vote	**25.000**	**22.318**	**25.000**	**24.590**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**25.000**	**25.000**	**25.000**	**24.590**	**100.00 %**	**98.36 %**	**98.36 %**
Sub SubProgramme:01 Forest Management	**4.414**	**4.414**	**4.414**	**4.406**	**100.00 %**	**99.82 %**	**99.8 %**
Departments							
001 Natural Forests Management	3.512	3.512	3.512	3.506	100.0 %	99.8 %	99.8 %
002 Plantations Development	0.902	0.902	0.902	0.900	99.9 %	99.7 %	99.8 %
Development Projects							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Institutional Development	**20.586**	**20.586**	**20.586**	**20.184**	**100.00 %**	**98.05 %**	**98.0 %**
Departments							
001 Finance Administration	14.236	14.236	14.236	13.949	100.0 %	98.0 %	98.0 %
002 Policy and Planning	2.219	2.219	2.219	2.128	100.0 %	95.9 %	95.9 %
Development Projects							
1679 Retooling of National Forestry Authority	4.131	4.131	4.131	4.107	100.0 %	99.4 %	99.4 %
Total for the Vote	**25.000**	**25.000**	**25.000**	**24.590**	**100.0 %**	**98.4 %**	**98.4 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**49.073**	**49.073**	**49.073**	**9.435**	**100.0 %**	**19.2 %**	**19.2 %**
Sub SubProgramme:01 Forest Management	**49.073**	**49.073**	**49.073**	**9.435**	**100.0 %**	**19.2 %**	**19.2 %**
Development Projects.							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	49.073	49.073	49.073	9.435	100.0 %	19.2 %	19.2 %
Total for the Vote	**49.073**	**49.073**	**49.073**	**9.435**	**100.0 %**	**19.2 %**	**19.2 %**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Forest Management		
Departments		
Department:001 Natural Forests Management		
Budget Output:000016 environment, social health and safety		
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	357 staff insured against accidents at work through Group Personnel Assurance (GPA) during Q4 FY 2024/25.	Target fully achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
226001 Insurances		66,825.334
	Total For Budget Output	**66,825.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,825.334
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	1,927 ha. A total of 1,927 Ha of CFR were freed from encroachment and restored as follows; 200ha in Muzizi river range, 103ha in Achwa range, 600ha in Budongo Systems range, 10ha in South West range, 7 in Sango Bay range, 7ha in Lakeshores range and 1,000ha in Kyoga range.	Limited financing to restore through enrichment - restoration planting.
1 Climate Change Mitigations conducted	2 climate change mitigations were undertaken. These included; Review of the ESIA for the Abacus Ecotourism facility in Kitubulu CFR; and Review of the environmental compliance audit for Gold minning resumption in Kashoha - Kitomi CFR.	More infratructure developments CFRs by private developers.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		54,330.000
	Total For Budget Output	**54,330.000**
	Wage Recurrent	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,330.000
	Arrears	0.000
	AIA	0.000
Budget Output:140001 Central Forest Reserves Management		
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1 new ecotourism concessions issued to ecotourism private investors in Kalinzu CFR.	2 new ecotourism concessions issued to private investors in Q4 to 3KYZ enterprizes in Matiri CFR and Mr.Bakojja Richard in Kyampisi in Muzizi River Range.	Quarterly target achieved.
100km of Forest Reserve boundaries maintained in Muzizi and Budongo system; 250km of boundary plans digitized	200.01 KM of CFR boundary was maintained as follows: Otze CFR (85 KM), Kigulya CFR (11 KM), Kachung CFR (25.5 KM),Kagogo CFR (5.5), Luleka CFR (3.6), Bumudenchwanga CFR (1.3 KM), Kyahaiguru CFR (0.4 CFR), Oruha CFR (16.22 KM), Kyehara CFR (19.3 KM), Bugamba CFR (14 KM), Rwoho CFR (42 KM), Funve CFR (1.86 KM), Lukalu CFR (3.741 KM), Kasozi CFR (3.5 KM), Kitonya CFR (2 KM), Musamya CFR (2 KM), and Degeya CFR (10 KM).	Funds availability and support from other development partners.
PIAP Output: 06030601 10 new Eco-tourism concessions developed		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30 KM of ecotourism trails maintained.	85 KM of ecotourism trails maintained in Q4 FY 2024/25.	Funds availability and support from other development partners.
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.		
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites		
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	85 KM of ecotourism trails maintained in Q4 FY 2024/25.	Funds availability and support from other development partners.
	2 new ecotourism concessions issued to private investors in Q4 to 3KYZ enterprizes in Matiri CFR and Mr.Bakojja Richard in Kyampisi in Muzizi River Range.	Quarterly target achieved.
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 compliance inspections and technical backstopping conducted	5 sessions of Compliance monitoring, auditing and inspection of activities conducted in Q4 FY 2024/25. These included Kalinzu ecotourism (1), Gender Equity compliance (1), 3 Environmental safeguards (Resin tapping in Nile bank and Bugamba CFRs , Canopy walk ESIA in Budongo, ES screening for productive plantations in Nyakunyu, Lendu, Mwenge and Mafuga.	Quarterly target achieved due to funds availability for the activity.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030604 55 Forest Management Plans prepared and revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
0	0 - No forest management plan development was planned for in Q4 FY 2024/25.	Target achieved as planned.
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1,198,551 ha of CFRs protected from illegal activities and encroachment. CFR Area freed from illegal activities/ encroachment in the nine ranges of Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile and Plantation Management Areas (PMAs) of Lendu, Mafuga, Mwenge, Opit-Abera, Katuugo, Mbarara, and South - Busoga.	Persistent encroachment on CFR land.
10 illegal land titles cancelled	0 - no illegal land titles cancelled in Q4 FY 2024/25.	Lengthy stakeholder engagements.
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
25km of Fire lines maintained (10km-West Nile Range and 15-Budongo system. Fire awareness in 9 ranges conducted	0 - Firelines maintained in Q4 FY 2024/25.	Inadequate funding.
500ha assessed and National Biomass data collected, 125ha of inventory and biomass plots and 12.5ha of PSPs assessed	32 Permanent Sample Plots (PSPs) assessed in Lendu Plantations.	Lack of adequate funds.
2023 National Land cover report for Uganda	0 - 2023 National Land cover report for Uganda not ready for publishing.	Lack of funds.
1,250ha assessed	21,509.2 ha of CFR was assessed in Q4 FY 2024/25 as follows; 13,975.5ha under Tree planters and 7,533.7 under Collaborative Forest Management (CFM).	Availability of adequate funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,120.509
221020 Litigation and related expenses	12,000.000
226001 Insurances	100,000.000
227001 Travel inland	399,731.660
227004 Fuel, Lubricants and Oils	725,503.722
228001 Maintenance-Buildings and Structures	4,139.000
228002 Maintenance-Transport Equipment	470,852.625
Total For Budget Output	**1,990,347.516**
Wage Recurrent	0.000
Non Wage Recurrent	1,990,347.516

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,111,502.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,111,502.850
	Arrears	0.000
	AIA	0.000
Department:002 Plantations Development		
Budget Output:140002 Production and supply of Forest Products and services		
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	356.3 ha. A total of 356.3 ha of CFR were couped for disposal in Q4 as follows; 51 ha in Mafuga CFR; 51.3 ha in Kirima CFR;52 ha in Rwoho CFR; 19.4 ha in Kyehara CFR; 23.7 ha in Oruha CFR; 11 ha in Okavu-reru CFR; 83 ha in Nilebank CFR; 15.5 ha in Abera Minor; 44.1 ha in Keyo CFR; and 5.3 ha in Lagute CFR.	Maturing of tree plantations.
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1,250ha of Maturing tree plantations inventoried	356.3 ha. A total of 356.3 ha of CFR were couped for disposal in Q4 as follows; 51 ha in Mafuga CFR; 51.3 ha in Kirima CFR;52 ha in Rwoho CFR; 19.4 ha in Kyehara CFR; 23.7 ha in Oruha CFR; 11 ha in Okavu-reru CFR; 83 ha in Nilebank CFR; 15.5 ha in Abera Minor; 44.1 ha in Keyo CFR; and 5.3 ha in Lagute CFR.	Maturing of tree plantations.
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)		
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources		
3,250ha of NFA tree plantations protected from fires; 500kg of assorted tree seeds and bamboo planting materials procured	13,000ha of tree plantations protected from fires in Q4 in all Plantation Management Areas of Lendu, Mwenge, Mafuga, Mbarara, Katugo, Opit-Abera, and South Busoga.	Target achieved as planned.
1,250ha of Maturing tree plantations inventoried	356.3 ha. A total of 356.3 ha of CFR were couped for disposal in Q4 as follows; 51 ha in Mafuga CFR; 51.3 ha in Kirima CFR;52 ha in Rwoho CFR; 19.4 ha in Kyehara CFR; 23.7 ha in Oruha CFR; 11 ha in Okavu-reru CFR; 83 ha in Nilebank CFR; 15.5 ha in Abera Minor; 44.1 ha in Keyo CFR; and 5.3 ha in Lagute CFR.	Maturing of tree plantations.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030613 Dedicated Fuel Wood plantations established		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
375ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	0 - No plantation area was weeded in Q4 in any of the plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit.	Availability of funds.
250ha of tree plantations Marked and Pruned in plantation areas of Mafuga, Mbarara, Mwenge, Katugo, Lendu and South Busoga	510 ha of tree plantations were Marked and Pruned in plantation areas of Mafuga, Mbarara, Mwenge, Katugo, Lendu and South Busoga in Q4 FY 2024/25.	Availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		328,239.000
227001 Travel inland		136,340.000
228002 Maintenance-Transport Equipment		71,774.481
	Total For Budget Output	**536,353.481**
	Wage Recurrent	0.000
	Non Wage Recurrent	536,353.481
	Arrears	0.000
	AIA	0.000
	Total For Department	**536,353.481**
	Wage Recurrent	0.000
	Non Wage Recurrent	536,353.481
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output:140001 Central Forest Reserves Management

PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

36.25 KM of new forest roads constructed	0 - No new forest roads were constructed in Q4 FY 2024/25. The procurement for the design and supervision of 145 Km of new forest roads was cancelled due to high cost in the successful bid. The TORs have been prepared for Forest management roads which are of lower category than originally planned for the retendering process.	High cost of the successful bid led to cancellation of the procurement process for road construction.
All road equipment maintained	All road equipment was maintained in Q4 FY 2024/25.	Quarterly target achieved as planned.
21.5 KM of boundary surveyed	34.35 KM of boundary was resurveyed cumulatively in Q4 FY 2024/25 under IFPACD as follows; 9 KM in Ihimbo South and 8.7 KM Marabigambo in South West Range; and 16.6 KM in Mount. Wati in West Nile range.	Achieved as planned.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
100 pillars installed	0 - No pillars were installed in Q4 FY 2024/25. The contractor delivered 450 boundary pillars that will be used in the boundary demarcation on Otzi East and Otzi West CFRs.	Procurement delays affected the boundary survey works which subsequently affected the installation of pillars in Q4 FY 2024/25.
1 inventory of invasive species undertaken	0 - inventory of invasive species not undertaken in Q4 FY 2024/25. The contract for the inventory and management plan for invasive species in Budongo, Bugoma and Matiri CFRs was cancelled due to failure of implementation by the contractor and arrangements are underway for retendering. The TORs have been reviewed to increase the scope of work to cover Kalinzu and Echuya CFRs.	The contract for the inventory and management plan for invasive species in Budongo, Bugoma and Matiri CFRs was cancelled due to failure of implementation by the contractor.
1512.5 ha of CFRs eradicated of invasive species	0 - No CFR area was eradicated of invasive species in Q4.	Procurement delays.
250 ha in Echuya CFR eradicated of invasive species	0 - no area eradicated of invasive species in Echuya CFR in Q4.	Procurement delays.
250 ha of CFRs restored with 152 seedlings per hectare.	602 ha were restored in Bugoma CFR (500 ha) and Nyakarongo CFR (102 ha). The seedlings planted in the restoration excerise included Khaya anthotheca, Markhamia lutea,Maesopsis eminii, Warbugia Ugandensis, antiaris toxicaria, Melicia excelsa, Cordia africana and Lannea barteri species.	Availability of funds.
585 ha of CFRs maintained	2,295 Ha of CFR were maintained in Bugoma (1,550 Ha), Kagombe (500Ha) Rwesambya (245 Ha).	Delayed release of quarterly funds.
125 ha restored with 400 seedlings per hectare.	253,840 seedlings were used in restioration planting in Q4 FY 2024/25. the seedlings were used for enrichment planting of 1,550 Ha in 8 CFRs of Matiri (300ha),Budongo(200 ha), Muhangi (100ha), Kitechura (400ha) Ibambaro (400ha), Kasyoha -Kitomi(100), Kakasi (50) has been completed. The seedlings planted included Khaya anthotheca, Markhamia lutea,Maesopsis eminii, Warbugia Ugandensis and Prunus Africana.	Quarterly target achieved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,431.950
221003 Staff Training	100,847.459
224003 Agricultural Supplies and Services	2,407,414.644
225101 Consultancy Services	34,117.977
227001 Travel inland	571,610.000
227002 Travel abroad	3,298.767
227004 Fuel, Lubricants and Oils	100,100.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		189,664.238
282101 Donations		160,597.500
312139 Other Structures - Acquisition		190,677.966
	Total For Budget Output	**3,798,760.501**
	GoU Development	0.000
	External Financing	3,798,760.501
	Arrears	0.000
	AIA	0.000

Budget Output:140002 Production and supply of Forest Products and services

PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

15.25 KM of new roads constructed	0 - No new forest roads were constructed in Q4 FY 2024/25. The procurement for the design and supervision of 145 Km of new forest roads was cancelled due to high cost in the successful bid. The TORs have been prepared for Forest management roads which are of lower category than originally planned for the retendering process.	High cost of the successful bid led to cancellation of the procurement process for road construction.
2,172 Kg of polyester bags procured	8,114 Kg of polyester bags were procured in Q4 FY 2024/25.	Achieved as planned.
1,512,155 seedlings raised	253,840 seedlings were raised.	Late quarterly releases.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,290.000
225101 Consultancy Services		5,280.000
227001 Travel inland		3,920.000
	Total For Budget Output	**13,490.000**
	GoU Development	0.000
	External Financing	13,490.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,812,250.501**
	GoU Development	0.000
	External Financing	3,812,250.501
	Arrears	0.000
	AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Institutional Development		
Departments		
Department:001 Finance Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	1 - The NFA HIV Committee continued with conducting HIV Sensitizations and distribution of protective gear to ensure safety of staff in Q4 FY 2024/25.	Inadequate funding to achieve the target HIV sensitizations.
	1,641 - All staff and their dependents were enrolled under the medical insurance scheme in Q4 FY 2024/25.	Quarterly target achieved as planned.
	1 staff disciplinary session conducted in Q4 FY 2024/25.	Quarterly target achieved as planned.
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
7 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming.	1 - The NFA HIV Committee continued with conducting HIV Sensitizations and distribution of protective gear to ensure safety of staff in Q4 FY 2024/25.	Inadequate funding to achieve the target HIV sensitizations.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	1,641 - All staff and their dependents were enrolled under the medical insurance scheme in Q4 FY 2024/25.	Quarterly target achieved as planned.
Quarterly public awareness, staff counselling and disciplinary sessions conducted	1 staff disciplinary session conducted in Q4 FY 2024/25.	Quarterly target achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	1,384.500
224004 Beddings, Clothing, Footwear and related Services	12,000.000
227001 Travel inland	23,200.000
Total For Budget Output	**66,584.500**
Wage Recurrent	0.000
Non Wage Recurrent	66,584.500
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
0	3 - NFA subscribed and maintained the SUN Accounting System and Human Resource Management Information System and fleet management system during Q4 FY 2024/25.	Quarterly target achieved as planned.
1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license (Kaspersky) for all regional offices renewed. These included the 16 field management areas of Mafufa Plantations, Mbarara Plantations, Mwenge Plantations, Opit-Abera Plantations, Lendu Plantations, South Busoga Plantations, Katugo Plantations, Acwa river range, West Nile range, Budongo Systems range, Muzizi river range, South West Range, Sango Bay range, Lakeshore range, Kyoga range, and Karamoja range.	Quarterly target achieved as planned.
0	434 NFA IT Equipment maintained in Q4 FY 2024/25. The equipment maintained is both at the Head Quarters and the 16 field management areas of Mafufa Plantations, Mbarara Plantations, Mwenge Plantations, Opit-Abera Plantations, Lendu Plantations, South Busoga Plantations, Katugo Plantations, Acwa river range, West Nile range, Budongo Systems range, Muzizi river range, South West Range, Sango Bay range, Lakeshore range, Kyoga range, and Karamoja range.	Quarterly target achieved as planned.
0	1 - ArcInfo Maintenance License acquired and usable by 5 staff concurrently.	Quarterly target achieved as planned.
0	0 - No rolls of glossy plotter were purchased in Q4 FY 2024/25.	Glossy Plotter was not purchased due to lack of funds.
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara.	Quarterly target achieved as planned.
12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo maintained in Q4 FY 2024/25.	Achieved as planned throughout the year.
Boards of survey (BOS) for all regional offices conducted.	0 - Board of Survey not conducted in Q4 FY 2024/25	Annual target of 1 board of survey for the previous financial year was undertaken as planned.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Procure Security - services	3 - the security service provided security services to the NFA premises during the three months of April, May, and June 2025 in the Quarter.	Quarterly target achieved as planned.
Utility payments - Electricity and water for all regional Offices	Partial payments for water bills for HQ and a few field Ranges, NTSC and Banda Nursery, Kyoga range, Sango Bay range office, Bugala sector were made during Q4 FY 2024/25. Electricity bills were paid in full for all management areas including Head Quarter and all field offices.	Partial payment of the water bills was partially paid due to shortage of funds.
Field office Secretaries and attendants paid allowances	All field office secretaries and attendants had their allowances paid in Q4 FY 2024/25.	Availability of funds.
Property rates, for Nakawa and Banda paid to Kampala Capital City Authority	Property rates worth UGX 7,000,000/= was paid to Kampala Capital City Authority (KCCA) for Nakawa and Banda in Q4 FY 2024/25.	Quarterly target achived as planned.
Health & safety materials, First aid kits procured and supplied.	Health & safety materials, First aid kits not procured in FY 2024/25 Q4.	Lack of funds to procure the Health & safety materials, and First aid kits.
Rental fees for Postage Stamps and Courier paid	Rental fees for Postage Stamps and Courier for P.O.Box 70863 Kampala paid in Q4 FY 2024/25.	Achieved as planned.
Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.	Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/ engraving frame works, installation of Acs and servcing, lighting repaired in all 17 Mgt areas(HQ, 9 Ranges, 6 plantations & NTSC). Functional fixtures, plumbing, fire systems serviced during Q4 FY 2024/25.	Quarterly target achieved as planned.
5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch	5 sector offices rented in Q4 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch.	Quarterly target achieved as planned.
1 cloud storage - Amazone /Ms Azure procured.	0 - cloud storage - Amazone /Ms Azure not procured in Q4 FY 2024/25.	Achieved as planned.
2 field offices' Local Area Network field upgraded.	0 - No field offices' Local Area Network upgraded during Q4.	Local Area Network field functional.
Utility paytments - Electricity for all regional Offices	Electricity bills were paid in full for all management areas including Head Quarter and all field offices in Q4 FY 2024/25, electricity bill worth UGX 90,000,000/=.	Availability of funds for the electricity bills payment.
Staff telephone CUG and landlines and ED mobile	Staff telephone CUG and landlines and ED mobile were operational throughout Q4 FY 2024/25.	Funds availability.
Stationary for 18 Management areas/offices procured.	18 management areas' stationery (150 reams of paper) purchased, majorly printing paper with funds from projects in Q4.	Limited funding to procure the required amount of stationery.
Utility payments -Water and Sewerage Services for all regional Offices	Partial payments for water bills for HQ and a few field Ranges, NTSC and Banda Nursery, Kyoga range, Sango Bay range office, Bugala sector were made during Q4 FY 2024/25.	Partial payment of the water bills was partially paid due to shortage of funds.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Refreshments provided for all regional offices	Refreshments namely beverages provided for staff at Head Quarter in Q4 FY 2024/25.	Limited funds to sustain provision of refreshments throughout the quarter.
10 Catridges and Toner procured.	9 catridges and toner were procured in Q4 FY 2024/25.	Limited funding during the quarter.
Monitoring & supervision field assets conducted.	1 Monitoring & supervision field assets conducted in Q4 FY 2024/25.	Quarterly target achieved as planned.
364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	357 contract staff had their salaries and other benefits like gratuity and social security contributions paid during Q4 FY 2024/25.	Quarterly target achieved as planned.
Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	3 - NFA subscribed and maintained the SUN Accounting System and Human Resource Management Information System and fleet management system during Q4 FY 2024/25.	Quarterly target achieved as planned.
Forest products and services marketed, staff recruited	No vacant positions were filled in Q4 FY 2024/25 but recruitment processes are ongoing for four (4) positions namely; Coordinator Private Partnerships and Investments, Legal Manager, Internal Audit Officer, and Transport Assistant/Coxswain.	Lengthy prcocesses and stakeholder engagements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,403,500.797
211104 Employee Gratuity	201,714.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,325.660
212101 Social Security Contributions	235,410.738
221001 Advertising and Public Relations	12,976.000
221003 Staff Training	11,000.000
221004 Recruitment Expenses	18,392.500
221008 Information and Communication Technology Supplies.	55,296.952
221009 Welfare and Entertainment	22,940.000
221011 Printing, Stationery, Photocopying and Binding	40,540.000
221017 Membership dues and Subscription fees.	61,734.850
222001 Information and Communication Technology Services.	90,135.548
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	34,470.444
223002 Property Rates	8,000.000
223003 Rent-Produced Assets-to private entities	6,150.000
223004 Guard and Security services	41,312.202

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	116,112.670
223006 Water	22,989.675
224010 Protective Gear	4,800.000
227001 Travel inland	114,040.000
227004 Fuel, Lubricants and Oils	26,100.000
228002 Maintenance-Transport Equipment	73,410.391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,754.327
229201 Sale of goods purchased for resale	36,000.000
Total For Budget Output	**3,803,106.866**
Wage Recurrent	2,403,500.797
Non Wage Recurrent	1,399,606.069
Arrears	0.000
AIA	0.000
Total For Department	**3,869,691.366**
Wage Recurrent	2,403,500.797
Non Wage Recurrent	1,466,190.569
Arrears	0.000
AIA	0.000

Department:002 Policy and Planning

Budget Output:140003 Organisational Sustainability

PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

1 quarterly, and annual Program performance assessment of NFA conducted	2 quarterly, and semi annual performance assessments of NFA conducted in Q4 FY 2024/25.	Quarterly target achieved as planned.
25,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 1,250ha of MoUs with stakeholders implemented	13,975.7 ha of commercial tree plantations assessed in Achwa Range and Bulkaleba CFR in Q4 FY 2024/25.	Limited funds to undertake the planned assessments.
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	1 - the NFA strategic plan for FY 2025/26 - 2029/30 aligned to NDP IV developed and finalized in Q4 FY 2024/25.	Target achieved as planned.
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	10 Payments for Ecotourism Services (PES) made in Q4 FY 2024/25.	Limited funds during the Quarter.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 boundary engagements conducted with all level stakeholders	45 boundary engagements conducted with all level stakeholders in Q4 FY 2024/25.Stakeholder meetings were held as follows; 3 in Achwa for Kachung CFR boundary, 7 in Budongo Systems Range for Kigulya CFR boundary, 5 in Sango Bay for Lukalu CFR boundary, 2 in Lakeshores for Kasozi CFR boundary and 25 in Kyoga Range for Soroti CFR boundary.	Improvements in stakeholder engagements and increasing desires to mark CFR land.
	2 quarterly, and semiannual performance assessments of NFA conducted in Q4 FY 2024/25.	Quarterly target achieved as planned.
Directorate meetings convened.	2 directorate meeting held in Q4 FY 2024/25 on development and finalization of the NFA Strategic Plan 2025/26 - 2029/30.	Quarterly target achieved as planned.
Land cover 2023 ground truthing conducted	0 - Land cover 2023 ground truthing not conducted in Q4 FY 2024/25 as it had been conducted in the second quarter (Q2) FY 2024/25.	Availability of funds to facilitate the Land cover 2023 ground truthing.
Quarterly Governance meetings. Court cases returns	1 Quarterly Governance meeting in Q4 FY 2024/25.	Quarterly target achieved as planned.
PIAP Output: 06030610 750 professional staff recruited at forest protection level		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	5 sessions of Compliance monitoring, auditing and inspection of activities conducted in Q4 FY 2024/25. These included Kalinzu ecotourism (1), Gender Equity compliance (1), 3 Environmental safeguards (Resin tapping in Nile bank and Bugamba CFRs , Canopy walk ESIA in Budongo, ES screening for productive plantations in Nyakunyu, Lendu, Mwenge and Mafuga.	Quarterly target achieved due to funds availability for the activity.
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
1 NFA PR reviewed and implemented	1 - NFA Public Relations Plan implemented in Q4 FY 2024/25.	Quarterly target achieved as planned.
NFA 20th anniversary celebrations; video and media features	0 - NFA 20th anniversary celebrations not undertaken in Q4 FY 2024/25.	NFA 20th anniversary celebrations; video and media features not undertaken due to lack of funds.
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
1 project proposal prepared	0 - No project proposal was prepared in Q4 FY 2024/25.	Limited stakeholder engagements.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030612 48 business project developed		
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters		
0	0 - National Forest resources and product market survey not conducted in Q4 FY 2024/25.	Lack of funds to undertake the national forest resources and product market survey.
1M&E system developed and aligned .Quarterly Audit and monitoring reports	0 - No M&E system developed in Q4. Compliance to existing M&E systems was ensured in Q4 FY 2024/25.	Monitoring activities are conducted using already existing M&E tools.
Monitoring activities for programmes, interventions, projects and activities conducted.	1 Monitoring conducted in Q4 for Investing in Forests and Protected Areas for Climate Smart Development (IFPACD) project.	Limited funds to undertake the required number of monitoring exercises.
5 Accuracy assessments of Land cover 2023 carried out.	0 - No accuracy assessments of Land cover 2023 carried out in Q4 FY 2024/25.	Limited funds to undertake the target accuracy assessments.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,961.000
211107 Boards, Committees and Council Allowances		148,436.251
221001 Advertising and Public Relations		139,680.100
221017 Membership dues and Subscription fees.		6,592.300
221020 Litigation and related expenses		111,200.000
227001 Travel inland		777,787.200
282101 Donations		91,972.000
282102 Fines and Penalties		36,980.198
	Total For Budget Output	**1,576,609.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,576,609.049
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,576,609.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,576,609.049
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1679 Retooling of National Forestry Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
100ha of Commercial tree plantations established.; 25km of forest Fire lines /roads in all plantation forest areas	125 ha of commercial tree plantations established in Q4 FY 2024/25 with 100 ha established under NFA in South Busoga CFR and 25 ha established by Private tree planters in Kyahi CFR.	Improved tree planting by private tree planters and availability of fund to enable NFA commercial plantations establishment.
3.75 million seedlings supplied ; 7 tree nursery infrastructure maintained	7 nurseries had their infrastructure maintained in Q4 including nurseries in Jinja, Kagora,WestNile,Mbarara,Namanve,Rwensambya, and Gulu.	Quarterly target of nurseries infrastructure maintenance achieved.
25ha of mature forest plantations inventoried	356.3 ha. A total of 356.3 ha of CFR were couped for disposal in Q4 as follows; 51 ha in Mafuga CFR; 51.3 ha in Kirima CFR;52 ha in Rwoho CFR; 19.4 ha in Kyehara CFR; 23.7 ha in Oruha CFR; 11 ha in Okavu-reru CFR; 83 ha in Nilebank CFR; 15.5 ha in Abera Minor; 44.1 ha in Keyo CFR; and 5.3 ha in Lagute CFR.	Maturing of tree plantations.
2 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	5 sector offices rented in Q4 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch.	Quarterly target achieved as planned.
7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices	7 fixed phones maintained in all ecotourism sites in Q4 FY 2024/25.	Quarterly target achieved as planned.
0	15 desktops procured and distributed as follows; NFA Head Quarters (3), Bugala Sector in Sango Bay Range (1), National Tree Seed Center (NTSC) (2), Achwa river range (2), Lakeshore (2), Namatale Sector in Kyoga range (1), Karamoja (1), Kyoga range (1), Mabarara Plantations (1), and Katuugo Plantations (1).	Limited funds to procure the target number of computers in the year.
50km of forest reserve boundaries resurveyed and marked with concrete pillars	200.021 KM of CFR boundary was maintained as follows: Otze CFR (85 KM), Kigulya CFR (11 KM), Kachung CFR (25.5 KM),Kagogo CFR (5.5), Luleka CFR (3.6), Bumudenchwanga CFR (1.3 KM), Kyahaiguru CFR (0.4 CFR), Oruha CFR (16.22 KM), Kyehara CFR (19.3 KM), Bugamba CFR (14 KM), Rwoho CFR (42 KM), Funve CFR (1.86 KM), Lukalu CFR (3.741 KM), Kasozi CFR (3.5 KM), Kitonya CFR (2 KM), Musamya CFR (2 KM), and Degeya CFR (10 KM).	Funds availability and support from other development partners.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1679 Retooling of National Forestry Authority		
PIAP Output: 06030611 1770 modern forest management infrastructure procured		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	216 - A fleet of 216 (157 motorcycles, 57 vehicles, and 2 boats) were registered and enhanced with security identification features in Q4 FY 2024/25. The two boats were not enhanced with security identification features because they do not have the provision for fitting the devices.	Availability of funds during the Quarter. All motorcycles and vehicles were fitted with security identification features. However, the two boats were not enhanced with security identification features because they do not have the provision for fitting the devices.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		9,690.000
223003 Rent-Produced Assets-to private entities		7,064.400
227001 Travel inland		523,947.000
228001 Maintenance-Buildings and Structures		141,860.310
228002 Maintenance-Transport Equipment		85,605.350
312216 Cycles - Acquisition		76,800.000
312229 Other ICT Equipment - Acquisition		11,800.000
312235 Furniture and Fittings - Acquisition		92,805.400
312412 Cultivated Plants - Acquisition		1,360,800.000
313221 Light ICT hardware - Improvement		79,995.079
	Total For Budget Output	**2,390,367.539**
	GoU Development	2,390,367.539
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,390,367.539**
	GoU Development	2,390,367.539
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**14,296,774.786**
	Wage Recurrent	2,403,500.797
	Non Wage Recurrent	5,690,655.949
	GoU Development	2,390,367.539

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	3,812,250.501
	Arrears	0.000
	AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:01 Forest Management	
Departments	
Department:001 Natural Forests Management	
Budget Output:000016 environment, social health and safety	
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)	
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources	
364 staff insured against accidents at work through Group Personnel Assurance (GPA)	All the available 357 staff were insured against accidents at work through Group Personnel Assurance (GPA) by end of FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
226001 Insurances		161,552.635
	Total For Budget Output	**161,552.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,552.635
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 06020303 23,000 ha of forest established (3,000ha under NFA and 20,000ha under Licensees on CFRs)	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
8,000ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting	4,682 ha freed from encroachment and protected under natural forest regeneration and enrichment-restoration planting cumulatively by end of Q4 FY 2024/25.
4 Climate Change Mitigations conducted	7 Climate Change Mitigations conducted cumulatively by the end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:140001 Central Forest Reserves Management

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	2 New ectourism concessions issued to ecotourism private investors by end of Q4 FY 2024/25.
450km of Forest Reserve boundaries maintained ; 50km each in 9 Ranges; West Nile , Karamoja, Achwa River , Sangobay, Muzizi, Budongo system, S/west, Kyoga and Lakeshore.1,000km of boundary plans digitized	432 KM of boundary was maintained cumulatively by end of Q4 FY 2024/25.
PIAP Output: 06030601 10 new Eco-tourism concessions developed	
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites	
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	85 KM of ecotourism trails maintained by end of Q4 FY 2024/25.
PIAP Output: 06030602 10 new Eco-tourism concessions developed in partnership with the private sector and communities.	
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites	
30km-Ecotourism Trails maintained and 6 ecotourism Sites compliances conducted	85 KM of ecotourism trails maintained by end of Q4 FY 2024/25.
4 new ecotourism concessions issued to ecotourism private investors in Budongo, Bugoma, Rutoboka, and Kalinzu CFRs.	2 New ectourism concessions issued to ecotourism private investors by end of Q4 FY 2024/25.
PIAP Output: 06030604 55 Forest Management Plans prepared and revised	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
9 compliance inspections and technical backstopping conducted	6 compliance inspections and technical backstoppings conducted cumulatively by end of Q4 FY 2024/25.
2 Forest Management Plans prepared in Sango bay and Karamoja Ranges	5 Forest Management Plans (FMPs) namely Budongo CFR, Bugoma CFR, South Maramagambo CFR, Kagadi CFRs, and Rukungiri - Kanungu CFRs were reviewed and updated by end of Q4 FY 2024/25.
PIAP Output: 06030605 1.265mha of CFRs protected and freed from illegal activities/encroachment	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
1.265mha of CFRs protected from illegal activities and encroachment, 480 patrol teams and surveillance with 269 assorted fleet (vehicles and motor cycles)	1,198,551 ha of CFRs protected from illegal activities and encroachment cumulatively by end of Q4 FY 2024/25.
40 illegal land titles cancelled	Although 6 land titles were cancelled, 137 illegal land titles were verified in CFRs and await cancellation by end of Q4 FY 2024/25.
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
100km of Firelines maintained (70km-West Nile Range and 30-Budongo system. Fire awareness in 9 ranges conducted	90.2 km of firelines maintained cumulatively by end of Q4 FY 2024/25.
50 PSPs assessed, 500 inventory and biomass plots and 2,000ha assessed and National Biomass data collected	32 Permanent Sample Plots (PSPs) assessed in Lendu Plantations by end of Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030606 365000ha of non-degraded and restored natural forests(ha)	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
2023 National biomass-Land cover report for Uganda	2023 National Land cover report for Uganda not ready for publishing by end of Q4 FY 2024/25.
5,000ha land use licenses assessed	21,509.2 ha of CFR was assessed by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		598,850.295
221020 Litigation and related expenses		12,000.000
226001 Insurances		200,000.000
227001 Travel inland		418,761.660
227004 Fuel, Lubricants and Oils		1,478,681.516
228001 Maintenance-Buildings and Structures		6,000.000
228002 Maintenance-Transport Equipment		530,091.571
	Total For Budget Output	**3,244,385.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,244,385.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,505,937.677**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,505,937.677
	Arrears	0.000
	AIA	0.000

Department:002 Plantations Development

Budget Output:140002 Production and supply of Forest Products and services

PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
5,000ha of Maturing tree plantations	378 ha of mature forest plantations inventoried cumulatively by end of FY 2024/25.
PIAP Output: 06030607 113,000 ha of forest established (13,000 ha under NFA and 100,000 ha under Licensees on CFRs)e	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
5,000ha of Maturing tree plantations	378 ha of mature forest plantations inventoried cumulatively by end of FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030609 200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)	
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources	
13,000ha of NFA tree plantations protected from fires.2,000kg of assorted tree seeds and bamboo planting materials procured	All the 13,000 ha of tree plantations were protected from fires in FY 2024/25.
5,000ha of Maturing tree plantations	378 ha of mature forest plantations inventoried cumulatively by end of FY 2024/25.
PIAP Output: 06030613 Dedicated Fuel Wood plantations established	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
1,500ha of plantations weeded in all 7 plantation areas in Mafuga, Mbarara, Mwenge, Katugo, Lendu South Busoga and Opit	6,235 ha of tree plantations weeded cumulatively by end of FY 2024/25.
1,000ha of tree plantations Marked and Pruned	1,404 ha of tree plantations were marked and pruned cumulatively by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		678,297.960
227001 Travel inland		150,000.000
228002 Maintenance-Transport Equipment		71,774.481
	Total For Budget Output	**900,072.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,072.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**900,072.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,072.441
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
Budget Output:140001 Central Forest Reserves Management	
PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
145 KM of new forest roads constructed.	0 - No new forest roads were constructed by end of Q4 FY 2024/25. The Ministry of Works and Transport (MOWT) engineers supported NFA on evaluations of bids received for road design and Supervision of road works.
Road Equipment maintained	All road equipment had been maintained by end of Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06030607 160,012ha of CFRs managed under licensees, MOUs and CFM	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
86 KM of boundary surveyed	232.1 KM of boundary were resurveyed cumulatively by IFPACD by end of Q4 FY 2024/25.
450 pillars installed on boundary	195 pillars installed on CFR Boundaries cumulatively by end of Q4 FY 2024/25.
4 Inventories for infestation by invasive species done and Management Plans for PAs developed.	Inventory of invasive species not undertaken by end of Q4 FY 2024/25.
6050 ha of CFRs eradicated of invasive species	No CFR area was eradicated of invasive species by end of Q4 FY 2024/25.
1000ha in Echuya CFR eradicated of invasive species	No area eradicated of invasive species in Echuya CFR by end of Q4 FY 2024/25.
1000 ha of CFRs hectares restored with 152 seedlings per hectare.	1,105 ha of CFRs were restored cumulatively by end of Q4 FY 2024/25.
2340ha maintained	5,473 ha were maintained cumulatively by end of Q4 FY 2024/25.
500 ha restored with 400 seedlings per hectare	826,640 seedlings raised cumulatively by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		233,765.651
221003 Staff Training		100,847.459
224003 Agricultural Supplies and Services		3,054,210.783
225101 Consultancy Services		64,238.191
227001 Travel inland		785,922.000
227002 Travel abroad		3,298.767
227004 Fuel, Lubricants and Oils		206,980.300
228002 Maintenance-Transport Equipment		211,249.610
228004 Maintenance-Other Fixed Assets		45,064.712
282101 Donations		202,068.500
312139 Other Structures - Acquisition		190,677.966
	Total For Budget Output	**5,098,323.939**
	GoU Development	0.000
	External Financing	5,098,323.939
	Arrears	0.000
	AIA	0.000

Budget Output:140002 Production and supply of Forest Products and services

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
61 KM of new roads constructed	0 - No new forest roads were constructed by end of Q4 FY 2024/25. The Ministry of Works and Transport (MOWT) engineers supported NFA on evaluations of bids received for road design and Supervision of road works.
8688 Kg of polyester bags procured	8,114 Kg of polyester bags were procured cumulatively by end of Q4 FY 2024/25.
6,048,620 seedlings raised	253,840 seedlings were raised by end of FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,522.275
224003 Agricultural Supplies and Services		3,389,633.439
225101 Consultancy Services		65,377.125
227001 Travel inland		141,154.956
227002 Travel abroad		6,540.000
227004 Fuel, Lubricants and Oils		526,482.000
228002 Maintenance-Transport Equipment		1,618.600
228004 Maintenance-Other Fixed Assets		59,491.525
	Total For Budget Output	**4,336,819.920**
	GoU Development	0.000
	External Financing	4,336,819.920
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,435,143.859**
	GoU Development	0.000
	External Financing	9,435,143.859
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Institutional Development

Departments

Department:001 Finance Administration

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
50 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming.	42 sensitizations conducted cumulatively by end of FY 2024/25.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	1,641 - All staff and their dependents were enrolled under the medical insurance scheme by end of FY 2024/25.
Quarterly public awareness, staff counselling and disciplinary sessions conducted	5 staff disciplinary sessions held cumulatively by end of Q4 FY 2024/25.
PIAP Output: 06030610 750 professional staff recruited at forest protection level	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
50 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming.	42 sensitizations conducted cumulatively by end of FY 2024/25.
1,820 staff and beneficiaries under HIV/AIDS and health insurance	1,641 - All staff and their dependents were enrolled under the medical insurance scheme by end of FY 2024/25.
Quarterly public awareness, staff counselling and disciplinary sessions conducted	5 staff disciplinary sessions held cumulatively by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	993,071.000
221009 Welfare and Entertainment	1,985.161
224004 Beddings, Clothing, Footwear and related Services	12,000.000
227001 Travel inland	23,200.000
Total For Budget Output	**1,060,256.161**
Wage Recurrent	0.000
Non Wage Recurrent	1,060,256.161
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
5 Licenses of annual subscription and maintenance of SUN Accounting System	3 Licenses subscribed and maintained by end of Q4 FY 2024/25 namely; SUN Accounting System, Human Resource Management, and Fleet Management System.
1 license of Antivirus/Firewall license for all regional offices renewed.	1 license of Antivirus/Firewall license (Kaspersky) for all regional offices renewed by end of Q4 FY 2024/25.
All NFA IT equipment maintained 3 times annually.	All the 434 equipment was maintained by end of Q4 FY 2024/25.
5 ArcInfo Maintenance License acquired	1 - ArcInfo Maintenance License acquired and usable by 5 staff concurrently by end of Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
4 rolls of Glossy plotter paper purchased	0- No rolls of glossy plotter were purchased by end of FY 2024/25 Q4.
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
12 Mbps Internet Subscribed for all regional offices (9 Ranges and 7 Plantation areas)	12 Mbps Internet Subscribed for all regional offices in the ranges namely; Acwa, Karamoja, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile. Plantation Management Areas included Mafuga, Lendu, South Busoga, Mwenge, Katuugo, Opit Abera, and Mbarara by end of Q4 FY 2024/25.
12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo.	12 regional offices of South west in Bushenyi, Muzizi in Kyenjojo, Sango Bay in Masaka, Lakeshore in Namanve, Kyoga in Jinja, Karamoja in Moroto, Acwa in Gulu, West Nile in Arua, Budongo in Masindi, Lendu in Zombo, and Katuugo in Nakasongo maintained by end of Q4 FY 2024/25.
Boards of survey (BOS) for all regional offices conducted.	1 - Board of Survey conducted for FY 2023/24 by end of Q4 FY 2024/25.
Procure Security - services for 12 months	12 - the security service provider (JET Tech Security) provided security services to the NFA premises during the nine months cumulatively by end of Q4 FY 2024/25.
Utility payments - Electricity and water for all regional Offices for 12 months	By end of Q4 FY 2024/25, water bills were partially paid while electricity bills were fully paid for HQ and all field management areas.
Field office Secretaries and attendants paid allowances for 12 months	All field office secretaries and attendants had their allowances paid by the end of Q4 FY 2024/25.
Property rates, for Nakawa and Banda paid to Kampala Capital City Authority (KCCA).	Property rates worth UGX 24,000,000/= was paid cumulatively to KCCA by end of Q4 FY 2024/25.
4 health & safety materials, First aid kits procured and supplied.	No health and safety materials and First aid kits were procured in Q4 FY 2024/25.
Rental fees for Postage Stamps and Courier paid	Rental fees for Postage Stamps and Courier for P.O.Box 70863 Kampala paid by end of Q4 FY 2024/25.
Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/engraving frame works, installation of Acs and servcing, lighting repaired.	Fixtures and fittings, (Stores Shelves and Tea Boilers), Plumbing, Fire extinguishers/ engraving frame works, installation of Acs and servcing, lighting repaired in all 17 Mgt areas(HQ, 9 Ranges, 6 plantations & NTSC). Functional fixtures, plumbing, fire systems serviced by end of Q4 FY 2024/25.
5 sector offices rented in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch	5 sector offices rented in Q4 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch by end of Q4 FY 2024/25.
1 cloud storage - Amazone /Ms Azure procured.	1 cloud storage - Amazone /Ms Azure procured under IFPA-CD (sentive Cloud data backup for all project equipment & Areas) by end of FY 2024/25. This is to run for the whole year.
8 field offices' Local Area Network field upgraded.	Local Area Network field upgraded in previous and currently functional.
Utility paytments - Electricity for all regional Offices for 12 months	Electricity bills were fully paid for HQ and all field management areas by end of FY 2024/25.
Staff telephone CUG and landlines and ED mobile for 12 months	Staff telephone CUG and landlines and ED mobile were operational throughout Q1, Q2, Q3 and Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
Stationary for 18 Management areas/offices procured.	Stationery for 18 management areas e.g 420 reams of paper purchased by end of Q4 FY 2024/25.
12 months' Utility payments -Water and Sewerage Services for all regional Offices	By end of Q4 FY 2024/25, water bills were partially paid for HQ and all field management areas.
Refreshments provided for all regional offices	Refreshments provided for staff at Head Quarter by end of Q4 FY 2024/25.
10 Catridges and Toner procured.	39 catridges and toner were procured cumulatively by end of Q4 FY 2024/25.
1 Monitoring & supervision field assets conducted.	4 Monitoring & supervision field assets conducted by end of Q4 FY 2024/25.
364 contract staff- salaries, gratuity and Social Security Contributions (NSSF) paid	357 contract staff had their salaries and other benefits like gratuity and social security contributions paid by end of Q4 FY 2024/25.
Subscription and Maintenance of SUN Accounting System and Human Resource Management Information System and fleet management system	3 Licenses subscribed and maintained by end of Q4 FY 2024/25 namely; SUN Accounting System, Human Resource Management, and Fleet Management System.
Forest products and services marketed, staff recruited	28 staff were recruited cumulatively by end of FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	9,548,042.059
211104 Employee Gratuity	806,856.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,600.000
212101 Social Security Contributions	874,454.646
221001 Advertising and Public Relations	21,716.000
221003 Staff Training	11,000.000
221004 Recruitment Expenses	27,760.000
221008 Information and Communication Technology Supplies.	87,985.478
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	88,995.000
221017 Membership dues and Subscription fees.	62,234.850
222001 Information and Communication Technology Services.	140,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	72,000.000
223002 Property Rates	24,000.000
223003 Rent-Produced Assets-to private entities	7,650.000
223004 Guard and Security services	156,000.001
223005 Electricity	150,799.163
223006 Water	93,232.331

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	4,800.000
227001 Travel inland	129,600.000
227004 Fuel, Lubricants and Oils	26,100.000
228002 Maintenance-Transport Equipment	73,410.391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,654.135
229201 Sale of goods purchased for resale	72,000.000
352899 Other Domestic Arrears Budgeting	69,412.600
Total For Budget Output	**12,888,303.100**
Wage Recurrent	9,548,042.059
Non Wage Recurrent	3,270,848.441
Arrears	69,412.600
AIA	0.000
Total For Department	**13,948,559.261**
Wage Recurrent	9,548,042.059
Non Wage Recurrent	4,331,104.602
Arrears	69,412.600
AIA	0.000

Department:002 Policy and Planning

Budget Output:140003 Organisational Sustainability

PIAP Output: 06020301 Integrated Forest Information Management System developed; Forest databases updated

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

4 performance assessments conducted ; quarterly, bi annual, annual and Program performance of NFA	8 quarterly, and annual Program performance assessment of NFA conducted cumulatively by end of Q4 FY 2024/25. These included; Annual program performance of FY 2023/24, Q1, Q2, Half year performance ,Q3 , and 3 Monitoring and evaluations for FY 2024/2025.
10,000ha of commercial tree plantations assessed in CFRs (Licensed tree planters). 5,000ha under MoUs with stakeholders implemented	13,975.7 ha of commercial tree plantations assessed in Achwa Range and Bulkaleba CFR by end of Q4 FY 2024/25.
1 NFA strategic plan 2025-2030; revised. NFA operating plans and Budget for FY2025/26 with gender and equity standards and Enforce Gender and equity standards	1 - the NFA strategic plan for FY 2025/26 - 2029/30 aligned to NDP IV developed and finalized by end of Q4 FY 2024/25.
Quarterly environmental audits conducted. Payment for Ecosystem Services (PES) utilization mechanisms developed. Environmental Safe guards for licensed activities developed	10 Payments for Ecotourism Services (PES) made by end of Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020302 12,200km of CFRs boundary resurveyed, marked and maintained	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
10 boundary engagements conducted with all level stakeholders	85 boundary engagements conducted cumulatively with all level stakeholders by end of Q4 FY 2024/25.
4 reviews namely quarterly, bi annual and annual performance of NFA undertaken.	8 quarterly, and annual Program performance assessment of NFA conducted cumulatively by end of Q4 FY 2024/25. These included; Annual program performance of FY 2023/24, Q1, Q2, Half year performance ,Q3 , and 3 Monitoring and evaluations for FY 2024/2025.
4 directorate meetings convened.	4 Directorate meetings held cumulatively by end of Q4 FY 2024/25.
1 Land cover 2023 ground truthing conducted	Land cover 2023 ground truthing conducted by end of Q4 FY 2024/25.
Quarterly Governance meetings. Court cases returns	11 Governance meetings attended cumulatively by end of Q4 FY 2024/25.
PIAP Output: 06030610 750 professional staff recruited at forest protection level	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
4 Compliance monitoring, auditing and inspection of activities, projects, plans, programmes in CFRs of ACwa, Kyoga, Lakeshore, Sango Bay, South West, Muzizi River, Budongo Systems, and West Nile	6 compliance inspections and technical backstoppings conducted cumulatively by end of Q4 FY 2024/25.
PIAP Output: 06030612 Sustainable natural resource management communication strategy developed	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
NFA public relations plan implemented	1 - NFA public relations plan implemented throughout the period to Q4 FY 2024/25.
NFA 21 anniversary celebrations; video and media features	NFA 20th anniversary celebrations not undertaken by end of 2024/25.
PIAP Output: 06030612 48 business project developed	
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters	
5 project proposals prepared and 1 project feasibility conducted	1 project proposal was prepared in FY 2024/25.
1 National Forest resources and product market survey conducted	National Forest resources and product market survey not conducted by end of FY 2024/25.
4 M&E plans developed and aligned .Quarterly Audit and monitoring reports presented	M&E systems not developed by end of Q4 FY 2024/25.
4 monitoring activities for programmes, interventions, projects and activities conducted.	2 Monitoring activities undertaken by end of Q4 FY 2024/25.
20 accuracy assessments of Land cover 2023 carried out.	2 accuracy assessments conducted cumulatively by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,961.000
211107 Boards, Committees and Council Allowances	356,805.000
221001 Advertising and Public Relations	194,138.993
221003 Staff Training	30,000.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	9,492.300
221020 Litigation and related expenses	171,200.000
227001 Travel inland	777,787.200
282101 Donations	91,972.000
282102 Fines and Penalties	233,086.280
Total For Budget Output	**2,128,442.773**
Wage Recurrent	0.000
Non Wage Recurrent	2,128,442.773
Arrears	0.000
AIA	0.000
Total For Department	**2,128,442.773**
Wage Recurrent	0.000
Non Wage Recurrent	2,128,442.773
Arrears	0.000
AIA	0.000

Development Projects

Project:1679 Retooling of National Forestry Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06030611 1770 modern forest management infrastructure procured

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

450ha of Commercial tree plantations established.; 100km of forest Fire lines /roads in all plantation forest areas	24,362.72 ha of commercial tree plantations established cumulatively by end of FY 2024/25 with 23,662.46 ha established by NFA and 700.3 ha established by Private Tree Planters.
7 tree nursery infrastructure maintained; 15 million seedlings supplied (5million-indigenous and 10million fast growing tree seedlings)	7 nurseries had their infrastructure maintained by end of FY 2024/25 including nurseries in Jinja, Kagora,WestNile,Mbarara,Namanve,Rwensambya, and Gulu.
100ha of mature forest plantations inventoried	378 ha of mature forest plantations inventoried cumulatively by end of FY 2024/25.
10 forest stations/offices renovated; 5 Office rent for Buvuma , Apaac, Pakwatch, Koboko and Kagadi sector offices	5 sector offices rented in Q4 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch by end of Q4 FY 2024/25.
7 Fixed Phones including at all Ecotourism Sites maintained; 4 HR filing cabinets, office furniture for 16 regional offices , 10 GPSs,	7 fixed phones maintained in all ecotourism sites by end of Q4 FY 2024/25.
5 Motor cycles , 20 laptop computers, 1 Electronic Planning, Budgeting and Reporting System, 4 printers, 38 Data Centre UPS units	17 computers procured cumulatively by end of Q4 FY 2024/25.
200km of forest reserve boundaries resurveyed and marked with concrete pillars	432 KM of boundary was maintained cumulatively by end of Q4 FY 2024/25.

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1679 Retooling of National Forestry Authority	
PIAP Output: 06030611 1770 modern forest management infrastructure procured	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
69 vehicles, 119 Motor cycles and 2 speed boats registered with enhanced security identification features	216 - A fleet of 216 (157 motorcycles, 57 vehicles, and 2 boats) were registered by end of Q4 FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		24,000.000
222001 Information and Communication Technology Services.		49,945.802
223003 Rent-Produced Assets-to private entities		7,064.400
227001 Travel inland		627,324.300
228001 Maintenance-Buildings and Structures		200,000.000
228002 Maintenance-Transport Equipment		132,201.836
312216 Cycles - Acquisition		76,800.000
312229 Other ICT Equipment - Acquisition		31,399.999
312235 Furniture and Fittings - Acquisition		92,805.400
312412 Cultivated Plants - Acquisition		2,785,950.000
313221 Light ICT hardware - Improvement		79,995.079
	Total For Budget Output	**4,107,486.816**
	GoU Development	4,107,486.816
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,107,486.816**
	GoU Development	4,107,486.816
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**34,025,642.827**
	Wage Recurrent	9,548,042.059
	Non Wage Recurrent	10,865,557.493
	GoU Development	4,107,486.816
	External Financing	9,435,143.859
	Arrears	69,412.600
	AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	9.364	9.491
142120	Sale of Agricultural products and services.-From Private Entities	7.556	4.308
142149	Sale of Other produced assets-From Private Entities	3.400	1.222
	Total	**20.320**	**15.021**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	**4,971,000.000**	**1,516,000.000**
SubProgramme : 01 Environment and Natural Resources Management	***4,971,000.000***	***1,516,000.000***
Sub-SubProgramme : 01 Forest Management	**4,971,000.000**	**1,516,000.000**
Department Budget Estimates		
Project budget Estimates		
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	4,971,000.000	**1,516,000.000**
Total for Vote	**4,971,000.000**	**1,516,000.000**

VOTE: 157 National Forestry Authority (NFA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
Issue of Concern:	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
Planned Interventions:	Gender and Equity standards; alignment of operating plans, and reporting.
Budget Allocation (Billion):	0.040
Performance Indicators:	Gender and equity compliance; alignment of operating plans, and reporting.
Actual Expenditure By End Q4	0.03936
Performance as of End of Q4	Engendered plans and budgets for FY 2025/26.
Reasons for Variations	Achieved as planned.

ii) HIV/AIDS

Objective:	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
Issue of Concern:	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
Planned Interventions:	Sensitize all staff on HIV/AIDs and provide necessary protective gear especially condoms.
Budget Allocation (Billion):	0.020
Performance Indicators:	40 HIV/AIDS senstisation and awarenesses for mainstreaming into other outputs conducted across the country.
Actual Expenditure By End Q4	0.01968
Performance as of End of Q4	Continue HIV senstization to staff and distribution of protective gear.
Reasons for Variations	

iii) Environment

Objective:	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Issue of Concern:	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Planned Interventions:	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
Budget Allocation (Billion):	0.305
Performance Indicators:	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licencees in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 20,000ha of licensed tree plantations updated in the database
Actual Expenditure By End Q4	0.30012
Performance as of End of Q4	CFR protection.
Reasons for Variations	Continued encroachment.

iv) Covid

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	73.812	82.002	82.002	82.002	111.0 %	111.0 %	100.0 %
	Non-Wage	127.924	127.924	127.924	127.924	100.0 %	100.0 %	100.0 %
Devt.	GoU	10.680	10.680	10.680	10.680	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**212.417**	**220.607**	**220.606**	**220.606**	**103.9 %**	**103.9 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**212.417**	**220.607**	**220.606**	**220.606**	**103.9 %**	**103.9 %**	**100.0 %**
Arrears		1.855	21.471	21.471	21.471	1,160.0 %	1,160.0 %	100.0 %
Total Budget		**214.272**	**242.078**	**242.077**	**242.077**	**113.0 %**	**113.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**214.272**	**242.078**	**242.077**	**242.077**	**113.0 %**	**113.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**212.417**	**220.607**	**220.606**	**220.606**	**103.9 %**	**103.9 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0%**
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	242.078	242.078	113.0 %	113.0 %	100.0%
Total for the Vote	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of security personnel and families accessing medical care	Percentage	30%	30%
Budget Output: 460005 Timely response to Internal threats			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of enhanced salary	Percentage	%	
Percentage value of Support extended to welfare schemes (%)	Percentage	30%	30%
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of personnel trained and re-trained (%)	Percentage	35%	35%
PIAP Output: 16070518 Security personnel recruited			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of personnel recruited (%)	Percentage	85%	150%
Department:002 Intelligence Management			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070504 Early warning and response mechanisms enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of intelligence coverage (%)	Percentage	100%	100%

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Strengthening Internal security

Department:002 Intelligence Management

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of retirees mobilized and skilled	Percentage	100%	100%

PIAP Output: 16070803 Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of border points covered	Number	8	8

Project:1593 Retooling of Internal Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of logistical and technical equipment acquired (%)	Percentage	25%	25%

Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070914 ISS-U Constructed and equipped

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	3%

PIAP Output: 16070915 ISS-U Operationalised

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of ISS-U operationalised (%)	Percentage	%	

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Performance highlights for the Quarter

i. Timely collection, analysis and dissemination of intelligence reports.
ii. Timely response to operational emergencies.
iii. Improved staff welfare through providing health services to staff and their families.
iv. Enhanced capacity building and retooled staff through career development, conducting specialized and advanced trainings
v. Contributed towards monitoring Government programs.

Variances and Challenges

The UGX 8.2 BN variance on wage was an extra budgetary support following the presidential directive on enhancing security personnel's salaries.

The UGX 19.6 BN was a budgetary support to settle domestic arrears.

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**
Sub SubProgramme:01 Strengthening Internal security	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**
000003 Facilities and Equipment Management	10.630	10.630	10.630	10.630	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	181.514	208.501	208.501	208.501	114.9 %	114.9 %	100.0 %
460005 Timely response to Internal threats	21.878	22.697	22.697	22.697	103.7 %	103.7 %	100.0 %
Total for the Vote	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.185	79.375	79.375	79.375	111.5 %	111.5 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	2.627	2.627	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.768	0.768	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.008	1.008	1.008	1.008	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223005 Electricity	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223006 Water	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	97.214	97.214	97.214	97.214	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.148	2.148	2.148	2.148	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
273104 Pension	6.009	6.009	6.009	6.009	100.0 %	100.0 %	100.0 %
273105 Gratuity	9.597	9.597	9.597	9.597	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	5.480	5.480	5.480	5.480	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	1.720	1.720	1.720	1.720	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	3.230	3.230	3.230	3.230	100.0 %	100.0 %	100.0 %

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	0.000	2.690	2.690	2.690	0.0 %	0.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.855	18.781	18.781	18.781	1,012.5 %	1,012.5 %	100.0 %
Total for the Vote	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**214.272**	**242.078**	**242.078**	**242.078**	**112.98 %**	**112.98 %**	**100.00 %**
Sub SubProgramme:01 Strengthening Internal security	**214.272**	**242.078**	**242.078**	**242.078**	**112.98 %**	**112.98 %**	**100.0 %**
Departments							
001 General Administration and Support services	22.078	22.897	22.897	22.897	103.7 %	103.7 %	100.0 %
002 Intelligence Management	181.514	208.501	208.501	208.501	114.9 %	114.9 %	100.0 %
Development Projects							
1593 Retooling of Internal Security Organization	10.630	10.630	10.630	10.630	100.0 %	100.0 %	100.0 %
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	**214.272**	**242.078**	**242.078**	**242.078**	**113.0 %**	**113.0 %**	**100.0 %**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening Internal security		
Departments		
Department:001 General Administration and Support services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Distributed the IEC materials, Awareness campaign meetings conducted, Free Counseling testing and treatment sessions conducted, supported persons living with HIV/AIDs & T.B and participated in international candlelight memorial.	The organisation conducted 02 regional sensitization meetings in West Buganda and Rwenzori providing psycho-social support to the staff living with HIV/AIDs and created more awareness on non communicable diseases like T.B and Cancer. The Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer. It extended free counselling, testing and treatment to its personnel. Distributed IEC materials all over the different regions. The Organization participated in the international candlelight memorial and after organised one at the Headquarters.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		11,000.000
221005 Official Ceremonies and State Functions		12,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460005 Timely response to Internal threats

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Enhance administrative support through conducive working environment, Improved medical services, Support to welfare schemes, Enhanced salaries.	The Organisation equipped the medical facility with medical supplies and also provided financial support to staff and their families to handle complicated medical situations for further management. Improved administrative support through settling of utility bills, improved welfare and also maintaining structures thus fostering a conducive working environment. The Organisation capitalized the SACCO through financial support thus availability of funds to support staff projects hence improved staff welfare. The Organisation introduced and facilitated physical fitness exercises at the gym for all their staff to improve their physical and health well-being.	No variation.
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Trained personnel in advanced courses, Military training, Promotional trainings, and Re-tooled officers.	Conducted basic military training for the new recruits Intelligence training for the newly recruited staff is still ongoing. The organisation also conducted 2 mid-manager's retooling courses. Personnel were trained in advanced, foreign, military and leadership courses.	No variation
PIAP Output: 16070518 Security personnel recruited		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	No activities were carried out since the budget was exhausted.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,050,053.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	180,000.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	252,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	45,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	12,000.000
222001 Information and Communication Technology Services.	360,000.000
223001 Property Management Expenses	36,000.000
223003 Rent-Produced Assets-to private entities	750,000.000
223005 Electricity	150,000.000
223006 Water	62,700.000
227001 Travel inland	87,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	537,000.000
273102 Incapacity, death benefits and funeral expenses	360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	23,986.550
Total For Budget Output	**5,663,240.493**
Wage Recurrent	2,050,053.943
Non Wage Recurrent	3,613,186.550
Arrears	0.000
AIA	0.000
Total For Department	**5,713,240.493**
Wage Recurrent	2,050,053.943
Non Wage Recurrent	3,663,186.550
Arrears	0.000
AIA	0.000

Department:002 Intelligence Management

Budget Output:460002 Enhanced Intelligence coverage

PIAP Output: 16070504 Early warning and response mechanisms enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

305 Timely intelligence reports generated and disseminated	305 Timely intelligence reports were generated and disseminated.	No variation.

PIAP Output: 16070803 Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

Porous borders identified Security personnel deployed.	Borders were secured with more security personnel.	No variation.

VOTE: 158 Internal Security Organization (ISO)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Trained retirees in financial management, Pre retirement counselling and workshops conducted and skilled in income generating activities.	The organisation conducted 5 trainings to skill and prepare staff about to retire in key areas of financial management and income generating activities.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		17,793,807.562
211102 Contract Staff Salaries		656,677.938
224009 Classified Expenditure		24,440,225.471
273104 Pension		1,571,593.830
273105 Gratuity		2,533,169.420
352881 Pension and Gratuity Arrears Budgeting		145,357.195
	Total For Budget Output	**47,140,831.416**
	Wage Recurrent	18,450,485.500
	Non Wage Recurrent	28,544,988.721
	Arrears	145,357.195
	AIA	0.000
	Total For Department	**47,140,831.416**
	Wage Recurrent	18,450,485.500
	Non Wage Recurrent	28,544,988.721
	Arrears	145,357.195
	AIA	0.000

Develoment Projects

Project:1593 Retooling of Internal Security Organization

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

No procurements.	Exhausted budget.	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070914 ISS-U Constructed and equipped		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Soil testing and a complete environmental report. complete drawings and approved designed works.	Construction of one training facility on-going.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		25,000.000
	Total For Budget Output	**25,000.000**
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**25,000.000**
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**52,879,071.909**
	Wage Recurrent	20,500,539.443
	Non Wage Recurrent	32,208,175.271
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	145,357.195
	AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 Strengthening Internal security	
Departments	
Department:001 General Administration and Support services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Officers Counselled, tested, and treated. 2. IEC materials distributed. 3. Persons living with HIV/AIDS supported. 4. HIV/AIDs, TB, and cancer awareness created countrywide. 5. Participation in National events.	The Organisation conducted one Headquarter and 11 regional, sensitization meetings providing psycho-social support to their staff living with HIV/ AIDs and created more awareness on non-communicable diseases like T.B and Cancer. The Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer. Held the HIV/TB committee training at the organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health. Participated in the T.B National run organised by Ministry of Health and also participated in the flagging of the CAST-TB Plus by the Minister of Health. Carried out TB, cancer and HIV/AIDs screening with the help of Ministry of Health. It extended free counselling, and treatment to its personnel. Distributed IEC materials all over the different regions. The Organization commemorated different National events like HIV/AIDS day, Philly Lutaya day, T.B Day, and the candlelight memorial.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	48,000.000
221002 Workshops, Meetings and Seminars	44,000.000
221005 Official Ceremonies and State Functions	48,000.000
227001 Travel inland	60,000.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Budget Output:460005 Timely response to Internal threats

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Improved welfare Improved Medicare services for the employees and their families. Conducive work environment	The organisation maintained infrastructure, paid rent for office space and all utility bills improving staff welfare. The medical facility was equipped with medical supplies and more financial support was given to staff and their immediate families to handle complicated medical situations for further management. It also enhanced employees' salaries following the Presidential directive of enhancing security personnels' salaries in a bid to improve employee's welfare thus increasing productivity. The Organisation introduced and facilitated physical fitness exercises at the gym for all their staff to improve their physical and health well-being. Enhanced employee's salaries following the presidential directive of enhancing security personnel's salaries in a bid to improve employee's welfare thus increasing productivity.

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Personnel trained, retrained, and re-tooled.	A number of personnel were trained in basic, intelligence, advanced courses both internal and foreign, military, leadership as well as retooled mid managers. The Organisation also supported staff in career development.

PIAP Output: 16070518 Security personnel recruited

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Personnel recruited.	Identification of personnel was carried out, screening and verification of application. The Organization conducted interviews, screening and carried out medical examinations for short listed candidates. Following the rigorous selection process, successful candidates proceeded for basic military training and Intelligence training is still on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,200,215.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
212102 Medical expenses (Employees)	720,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	150,000.000
221003 Staff Training	1,008,000.000
221009 Welfare and Entertainment	120,000.000
221010 Special Meals and Drinks	180,000.000
221017 Membership dues and Subscription fees.	48,000.000
222001 Information and Communication Technology Services.	1,440,000.000
223001 Property Management Expenses	144,000.000
223003 Rent-Produced Assets-to private entities	3,000,000.000
223005 Electricity	600,000.000
223006 Water	250,800.000
227001 Travel inland	348,000.000
227004 Fuel, Lubricants and Oils	1,200,000.000
228001 Maintenance-Buildings and Structures	1,440,000.000
228002 Maintenance-Transport Equipment	2,148,000.000
273102 Incapacity, death benefits and funeral expenses	1,440,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	140,000.000
Total For Budget Output	**22,697,015.775**
Wage Recurrent	8,200,215.775
Non Wage Recurrent	14,496,800.000
Arrears	0.000
AIA	0.000
Total For Department	**22,897,015.775**
Wage Recurrent	8,200,215.775
Non Wage Recurrent	14,696,800.000
Arrears	0.000
AIA	0.000

Department:002 Intelligence Management

Budget Output:460002 Enhanced Intelligence coverage

PIAP Output: 16070504 Early warning and response mechanisms enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

1. Enhanced the early warning mechanism countrywide.	1220 Timely intelligence reports were generated, analyzed and disseminated enhancing the early warning mechanism.

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Border security control strengthened.	Identified porous borders and deployed security personnel to strengthen border security in the identified areas. Enhanced border surveillance by deploying more motorcycles to support the border operations.
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.	
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods	
The organization continued to mobilize and skill retirees in preparation for retirement.	The organization conducted pre-retirement counselling, workshops, trained retirees in financial management and skilled them in income generating activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		71,175,230.268
211102 Contract Staff Salaries		2,626,711.712
221017 Membership dues and Subscription fees.		406,584.000
224009 Classified Expenditure		97,214,317.846
273104 Pension		6,008,894.589
273105 Gratuity		9,597,440.873
352881 Pension and Gratuity Arrears Budgeting		2,690,169.200
352899 Other Domestic Arrears Budgeting		18,781,163.500
	Total For Budget Output	**208,500,511.988**
	Wage Recurrent	73,801,941.980
	Non Wage Recurrent	113,227,237.308
	Arrears	21,471,332.700
	AIA	0.000
	Total For Department	**208,500,511.988**
	Wage Recurrent	73,801,941.980
	Non Wage Recurrent	113,227,237.308
	Arrears	21,471,332.700
	AIA	0.000

Development Projects

Project:1593 Retooling of Internal Security Organization

Budget Output:000003 Facilities and Equipment Management

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1593 Retooling of Internal Security Organization	
PIAP Output: 16070516 Enhanced Technical capability	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Procured and installed ICT equipment. Procured and allocated Transport equipment. Procured and acquired office furniture, medical equipment and refurbishment of offices. Acquired Training gadgets.	400 motorcycles, 21 double cabins, 1 station wagon, 17 small station wagons, 2 salon cars, 1 van and 2 trucks were procured. Acquired office furniture and refurbished field station offices. Acquired classified assets, assorted specialized technical & cyber equipment. assets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		5,480,000.000
312216 Cycles - Acquisition		1,720,000.000
312221 Light ICT hardware - Acquisition		200,000.000
312311 Classified Assets - Acquisition		3,230,000.000
	Total For Budget Output	**10,630,000.000**
	GoU Development	10,630,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,630,000.000**
	GoU Development	10,630,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16070914 ISS-U Constructed and equipped	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
03 administrative blocks. 03 training and education facilities. 02 medical centers constructed and equipped Accommodation facilities constructed and equipped.	Site visits were made with environmentalist from Ministry of works. Consultants were engaged on the design of work. Construction of one training facility on-going.

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312121 Non-Residential Buildings - Acquisition			50,000.000
	Total For Budget Output		**50,000.000**
	GoU Development		50,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**50,000.000**
	GoU Development		50,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**242,077,527.763**
		Wage Recurrent	82,002,157.755
		Non Wage Recurrent	127,924,037.308
		GoU Development	10,680,000.000
		External Financing	0.000
		Arrears	21,471,332.700
		AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender equality and social protection in ISO.
Issue of Concern:	Gender and Equity mainstreaming in ISO
Planned Interventions:	Increase the ratio of deployment of women in senior positions. Ensure gender inclusion during recruitment, training, and deployment. Provide Psycho-social support to employees spouses and children. Create awareness of gender and equity issues.
Budget Allocation (Billion):	0.060
Performance Indicators:	Ratio of male: female (8:2) in senior positions Number of sensitizations on gender and equity issues.
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	Conducted campaigns on gender and equity issues.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To prevent, maximize equitable and equal access to HIV/AIDS, T.B, and Cancer services and solutions.
Issue of Concern:	Complacency on the spread of HIV/AIDS, T.B, and cancer thus increasing the risk of new infection.
Planned Interventions:	Continuous awareness campaigns and sensitization of staff and family. Disseminate and train counselors on new HIV prevention strategies integrated with TB and cancer. Empowering staff living with HIV/AIDS through access to the ART clinic.
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of workshops conducted on the dangers of HIV/AIDS, T.B and cancer. Provide free access to counseling, testing, treatment, and prevention strategies. Improve the services in the ART clinic at the medical center.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	The Organisation held 12 sensitization and awareness campaigns sensitizing staff on positive living, dangers of HIV/ AIDs and other non-communicable diseases like cancer and T.BThe Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer. Held the HIV/TB committee training at the Organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health. Carried out TB, cancer and HIV/AIDs screening with the help of Ministry of Health. It extended free counselling, and treatment to its personnel. Distributed IEC materials all over the different regions.
Reasons for Variations	No variation.

iii) Environment

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Objective:	To create awareness about climate change and environmental protection.
Issue of Concern:	Mainstreaming Environmental and Climate change Issues.
Planned Interventions:	Create employee awareness on the effects of environmental degradation and adaptation to climate change. Sensitization of the populace using the Organisation's baseline structure. Support the operations of NEMA to conserve the environment.
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of Trees Distributed, 12 sensitization seminars conducted to create employee awareness on environmental degradation and climate change adaptation.
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	The Organisation conducted 12 sensitization seminars on climate change and mitigation. Distributed trees in some districts with the help of local governments.
Reasons for Variations	No variation

iv) Covid

VOTE: 159 External Security Organization (ESO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.793	27.043	27.043	27.043	105.0 %	105.0 %	100.0 %
	Non-Wage	82.404	82.404	82.404	82.404	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**109.200**	**110.450**	**110.450**	**110.450**	**101.1 %**	**101.1 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**109.200**	**110.450**	**110.450**	**110.450**	**101.1 %**	**101.1 %**	**100.0 %**
Arrears		4.707	4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total Budget		**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**109.200**	**110.450**	**110.450**	**110.450**	**101.1 %**	**101.1 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0%**
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0%
Total for the Vote	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of security personnel and families accessing medical care	Percentage	85%	85%
Budget Output: 460007 Logistical support to ESO personnel			
PIAP Output: 16060522 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of utilities, rent and subscriptions paid	Value	3	3
Value of logistical support provided	Value	6	6
Department:002 Foreign Intelligence Management			
Budget Output: 460008 Coordination of External Intelligence			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number or percentage (%) of personnel recruited and trained	Percentage	60%	60%
PIAP Output: 16070517 Foreign and strategic stations increased			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of foreign and strategic stations opened	Number	37	37
Project:1631 Retooling of External Security Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value of security equipment acquired (bn)	Value	1.003	1.003

VOTE: 159 External Security Organization (ESO)

Quarter 4

Performance highlights for the Quarter

a) Timely and reliable intelligence collected to ensure National Security for all Ugandans.

b) Continued to detect and counter emerging External security threats.

c) Participated in activities and programs by Regional and International Organs such as the Committee of Intelligence and Security Services of Africa(CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi) etc.

d) Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.

e) Supported Uganda’s Foreign Policy positions and interests.

f) Supported commercial diplomatic initiatives resulting into increased Foreign Direct Investments (FDIs).

g) ESO performed a supportive role in monitoring the activities of exported labour force, labour Companies and immigration issues.

h) ESO Continued to deploy and re-deploy Staff in Field stations, Foreign missions and Strategic areas of interest.

i) Continued to extend medical support to Staff and their immediate families at Jumbo medical facility.

j) ESO re-skilled its Staff in basic, advanced and specialised courses.

k) Provided Logistical support to Staff and their families inform of food supplies.

Variances and Challenges

a) The High-raised buildings that have overtime cropped up have dominated the area around ESO Headquarters and made it difficult to maintain Privacy and security for both staff and the facility coupled with inadequate office space for ESO staff hence the need for the construction of New ESO Headquarters.
The entire project cost is 77.125 Bn . Currently this project is at the Budget implementation stage now awaiting funds. Phase one of this project requires UGX. 31.324Bn to kick start the construction.

b) Emerging global threats such as Climate change, Pandemics, Endemics, Trans-national organized crime have strained the Organisation’s expenditure, maintenance, management and coordination of intelligence activities within the Foreign and Field Stations.

c) The technological advancements with new security threats such as Artificial Intelligence (AI),Cyber attacks among others require expensive regular ICT upgrades, for prompt detection and response.

VOTE: 159 External Security Organization (ESO)

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**
Sub SubProgramme:01 Strengthening External Security	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**
000003 Facilities and Equipment Management	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.824	0.824	0.824	0.824	100.0 %	100.0 %	100.0 %
460007 Logistical support to ESO personnel	47.080	48.330	48.330	48.330	102.7 %	102.7 %	100.0 %
460008 Coordination of External Intelligence	65.000	65.000	65.000	65.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.793	27.043	27.043	27.043	104.8 %	104.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14.821	14.821	14.821	14.821	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	4.322	4.322	4.322	4.322	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.670	1.670	1.670	1.670	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.635	1.635	1.635	1.635	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.566	0.566	0.566	0.566	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
223005 Electricity	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223006 Water	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	50.308	50.308	50.308	50.308	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.721	0.721	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.653	0.653	100.0 %	100.0 %	100.0 %
273104 Pension	2.276	2.276	2.276	2.276	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.373	2.373	2.373	2.373	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	4.707	4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total for the Vote	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**113.907**	**115.157**	**115.157**	**115.157**	**101.10 %**	**101.10 %**	**100.00 %**
Sub SubProgramme:01 Strengthening External Security	**113.907**	**115.157**	**115.157**	**115.157**	**101.10 %**	**101.10 %**	**100.0 %**
Departments							
001 Administration and Finance	47.904	49.154	49.154	49.154	102.6 %	102.6 %	100.0 %
002 Foreign Intelligence Management	65.000	65.000	65.000	65.000	100.0 %	100.0 %	100.0 %
Development Projects							
1631 Retooling of External Security Organization	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
Total for the Vote	**113.907**	**115.157**	**115.157**	**115.157**	**101.1 %**	**101.1 %**	**100.0 %**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.	No variation.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.	No Variation
	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		206,010.000
	Total For Budget Output	**206,010.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,010.000
	Arrears	0.000
	AIA	0.000

Budget Output:460007 Logistical support to ESO personnel

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.	No Variation.
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.	No Variation.
PIAP Output: 16070505 Logistical support to security personnel provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.	No Variation.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	Managed General administration. Provided logistical support. Coordinated planning and budgeting activities. Trained and retrained security personnel in basic, advanced and specialized courses.	No Variation.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.	No Variation.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.	No Variation.
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.Train and re-train security personel in basic,advanced and specialized courses.	Managed General administration. Provided logistical support. Coordinated planning and budgeting activities. Trained and retrained security personnel in basic, advanced and specialized courses.	No Variation.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.	No Variation.
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		6,760,716.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800,105.540
212102 Medical expenses (Employees)		331,696.760
221003 Staff Training		192,500.000
221007 Books, Periodicals & Newspapers		11,650.000
221009 Welfare and Entertainment		408,687.336
221011 Printing, Stationery, Photocopying and Binding		60,000.000
222001 Information and Communication Technology Services.		140,900.000
223003 Rent-Produced Assets-to private entities		54,999.999
223005 Electricity		86,200.000
223006 Water		50,050.000
225201 Consultancy Services-Capital		75,000.000
227001 Travel inland		24,999.999
227002 Travel abroad		300,000.000
227004 Fuel, Lubricants and Oils		180,260.137
228002 Maintenance-Transport Equipment		163,150.354
273104 Pension		573,273.533
273105 Gratuity		512,424.379
	Total For Budget Output	**10,726,614.945**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	3,965,898.037
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,932,624.945**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	4,171,908.037
	Arrears	0.000
	AIA	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Continue to enhance External Intelligence Collection components. Analyze foreign intelligence. Continued monitoring of the diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation.
Train and re-train security personnel in basic, advanced and specialized courses.	Re-skilled security personnel in basic, advanced and specialized courses.	No Variation.
	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070517 Foreign and strategic stations increased		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,905,080.000
212102 Medical expenses (Employees)		542,800.000
221003 Staff Training		225,000.000
224009 Classified Expenditure		9,435,440.005
	Total For Budget Output	**13,108,320.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,108,320.005
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,108,320.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,108,320.005
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1631 Retooling of External Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Acquire classified assets and maintain classified assets.	Maintained classified assets.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312311 Classified Assets - Acquisition		250,740.000
	Total For Budget Output	**250,740.000**
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**250,740.000**
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**24,291,684.950**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	17,280,228.042
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 Strengthening External Security	
Departments	
Department:001 Administration and Finance	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.
PIAP Output: 16070506 Improved staff welfare	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance medication and preferential treatment to staff living with HIV/ AIDs. Enhance HIV/AIDs awareness programs.	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.
Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		824,040.000
	Total For Budget Output	**824,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	824,040.000
	Arrears	0.000
	AIA	0.000

Budget Output:460007 Logistical support to ESO personnel

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060202 Human resources management services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
General administration managed. Logistical support provided. Financial management. Planning and Budgeting activities coordinated.	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.
NA	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.
PIAP Output: 16070505 Logistical support to security personnel provided	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
General administration managed. Logistical support provided. Financial management to ensure compliance. Planning and Budgeting activities coordinated. Construct and fully equip ESO Headquarters.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.
NA	Managed General administration. Provided logistical support. Coordinated planning and budgeting activities. Trained and retrained security personnel in basic, advanced and specialized courses.
NA	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070506 Improved staff welfare	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance logistical support. Enhance staff welfare. Enhance Medicare.	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.
NA	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.
PIAP Output: 16060522 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Logistical support provided.	Managed General administration. Provided logistical support. Coordinated planning and budgeting activities. Trained and retrained security personnel in basic, advanced and specialized courses.
NA	Managed General administration. Provided logistical support. Enhanced financial management to ensure compliance. Continued to coordinate planning and budgeting activities.
NA	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.
NA	Purchased fuel, electricity ,water. Paid salaries and pensions. Purchased assorted office stationery. Paid Rent and subscriptions.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		27,042,867.635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,200,422.157
212102 Medical expenses (Employees)		1,326,787.070
221003 Staff Training		770,000.000
221007 Books, Periodicals & Newspapers		46,600.000
221009 Welfare and Entertainment		1,634,749.347
221011 Printing, Stationery, Photocopying and Binding		240,000.000
221017 Membership dues and Subscription fees.		400,000.000
222001 Information and Communication Technology Services.		566,000.000
223003 Rent-Produced Assets-to private entities		220,000.000
223005 Electricity		350,000.000
223006 Water		203,000.000
225201 Consultancy Services-Capital		300,000.000
227001 Travel inland		100,000.000
227002 Travel abroad		1,200,000.000
227004 Fuel, Lubricants and Oils		721,040.558
228002 Maintenance-Transport Equipment		652,601.416
273104 Pension		2,276,111.012
273105 Gratuity		2,372,724.833
352899 Other Domestic Arrears Budgeting		4,707,035.648
	Total For Budget Output	**48,329,939.676**
	Wage Recurrent	27,042,867.635
	Non Wage Recurrent	16,580,036.393
	Arrears	4,707,035.648
	AIA	0.000
	Total For Department	**49,153,979.676**
	Wage Recurrent	27,042,867.635
	Non Wage Recurrent	17,404,076.393
	Arrears	4,707,035.648
	AIA	0.000
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance Foreign and Strategic stations. Analyse Foreign intelligence. Enhance external intelligence collection components.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Foreign and Strategic stations enhanced. Enhance External Intelligence collection. Enhance deployments in foreign missions, field stations and Strategic areas of interest.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.
Security personnel trained and or enhanced.	Re-skilled security personnel in basic, advanced and specialized courses.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Foreign and Strategic stations enhanced. Enhance External Intelligence collection. Enhance deployments to Field stations and Strategic areas of interest.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.
PIAP Output: 16070517 Foreign and strategic stations increased	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Foreign and Strategic stations enhanced. Enhance External Intelligence collection. Enhance deployments to Field stations and Strategic areas of interest.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analyzed Foreign intelligence. Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest. Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,620,320.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		2,171,200.000
221003 Staff Training		900,000.000
224009 Classified Expenditure		50,308,480.000
	Total For Budget Output	**65,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**65,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1631 Retooling of External Security Organization

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070516 Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Enhance intelligence collection components. Enhance technical capability.	Maintained classified assets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312311 Classified Assets - Acquisition		1,002,960.000
	Total For Budget Output	**1,002,960.000**
	GoU Development	1,002,960.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,002,960.000**
	GoU Development	1,002,960.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**115,156,939.676**

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	27,042,867.635
	Non Wage Recurrent	82,404,076.393
	GoU Development	1,002,960.000
	External Financing	0.000
	Arrears	4,707,035.648
	AIA	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase PWDs, Women and youth participation and control in all Organisation's structures.
Issue of Concern:	Mainstreaming of gender issues.
Planned Interventions:	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest. Improve welfare of security personnel and their families to attain higher productivity.
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of women, PWDs deployed and or promoted in a year. Percentage of enhanced salary. Value of logistical support provided . % of security personnel and families accessing medical care.
Actual Expenditure By End Q4	0.8
Performance as of End of Q4	Promote more women to managerial positions. -Equitable recruitment that caters for regional balance and faith-based recruitment. -Prioritizing work -life balance through provision of child care support facilities. -Strict and effective policies against harassment at the work place. -Encourage more female staff to take in foreign missions, stations, fields and areas of strategic interest
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	Provision of preferential treatment and ARVs to all staff with HIV/AIDS including creating awareness about HIV/ AIDS
Issue of Concern:	New infections, stigma and decline in productivity due to HIV/AIDS
Planned Interventions:	Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.
Budget Allocation (Billion):	0.520
Performance Indicators:	Reduced infections in a year. Increased productivity from staff with HIV/AIDS.
Actual Expenditure By End Q4	0.52
Performance as of End of Q4	Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness
Reasons for Variations	No Variation

iii) Environment

Objective:	Provide intelligence about emerging Environmental issues.
Issue of Concern:	Climate change.
Planned Interventions:	Provide Intelligence about environmental related issues for example climate change among others. Encourage proper disposal of waste among staff to minimise damage to the environment.
Budget Allocation (Billion):	0.400
Performance Indicators:	Number of Environmental and Climate reports generated. Number of sensitization seminars organised to create environmental awareness on climate change.
Actual Expenditure By End Q4	0.4
Performance as of End of Q4	Provided intelligence about environmental related issues like climate change
Reasons for Variations	No Variation

VOTE: 159 External Security Organization (ESO)

Quarter 4

iv) Covid

Objective:	Following up developments regarding the Covid 19 pandemic
Issue of Concern:	The risk and the challenges of the Covid-19 pandemic
Planned Interventions:	Collecting and processing of information about Covi-19 to guide decision makers. Conduct COVID-19 sensitisation meetings for staff. Assess the effects of Covid-19.
Budget Allocation (Billion):	0.500
Performance Indicators:	No of Covid-19 related reports generated. Covid-19 free working environment.
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Provided intelligence on the developments of the Covid-19 pandemic
Reasons for Variations	No Variation.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.823	7.823	7.823	6.387	100.0 %	82.0 %	81.6 %
	Non-Wage	5.596	5.596	5.596	5.263	100.0 %	94.1 %	94.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**
Total GoU+Ext Fin (MTEF)		**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**
Total Vote Budget Excluding Arrears		**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8%**
Sub SubProgramme:01 General Administration and Support Services	7.993	7.993	7.993	6.885	100.0 %	86.1 %	86.1%
Sub SubProgramme:02 Regulation and Supervision	4.256	4.256	4.256	3.644	100.0 %	85.6 %	85.6%
Sub SubProgramme:03 Research and Strategy	1.171	1.171	1.171	1.121	100.0 %	95.8 %	95.8%
Total for the Vote	**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**

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

(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Sub SubProgramme:01 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.237	Bn Shs	Department : 001 Finance and Administration
		Reason: Unspent budget balances attributed to bounced payments for ICT services consumed

Items

0.078	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Few ICT equipment repairs were needed, and several were handled internally, reducing external maintenance costs.
0.037	UShs	222001 Information and Communication Technology Services.
		Reason: ICT services consumed in Q4, but payments bounced due to incorrect bank details provided by the service provider.

Sub SubProgramme:02 Regulation and Supervision

Sub Programme: 01 Enabling Environment

0.061	Bn Shs	Department : 001 Board Affairs
		Reason: Unspent balances attributed to lack of quorum following a high court decision that removed four out of the seven Board members. This resulted in the non-utilization of funds earmarked for Board Evaluation Services and partly for board member allowances.

Items

0.015	UShs	225101 Consultancy Services
		Reason: Unspent balances attributed to the absence of a fully constituted board.
0.009	Bn Shs	Department : 003 Market Conduct
		Reason: Unspent balances relate to the Trustee Certification Programme training session postponed to July 2025 by the Insurance Training College.

Items

0.008	UShs	282103 Scholarships and related costs
		Reason: Trustee Certification Programme training session postponed to July 2025 by the Insurance Training College.

Sub SubProgramme:03 Research and Strategy

Sub Programme: 01 Enabling Environment

0.015	Bn Shs	Department : 001 Planning and Strategy
		Reason: Unspent balances arose from allowances not utilized due to limited participation by certain stakeholders—including the discontinued Board—in engagements related to the development of the URBRA Strategic Plan.

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(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Sub SubProgramme:03 Research and Strategy

Sub Programme: 01 Enabling Environment

Items

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Limited participation of certain stakeholders in engagements for the development of the URBRA Strategic Plan.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

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Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Department:001 Finance and Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18.0%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

Budget Output: 000010 Leadership and Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

Budget Output: 000011 Communication and Public Relations

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

Budget Output: 000019 ICT Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000019 ICT Services			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Sub SubProgramme:02 Regulation and Supervision			
Department:001 Board Affairs			
Budget Output: 190001 Board Secretarial Services			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Department:002 Legal Services			
Budget Output: 190004 Regulation and Advisory Services			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Department:003 Market Conduct			
Budget Output: 190003 Licensing and Compliance			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Department:004 Prudential Supervision			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Regulation and Supervision			
Department:005 Risk and Investment Analysis			
Budget Output: 190002 Investment Management			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20
Sub SubProgramme:03 Research and Strategy			
Department:001 Planning and Strategy			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.2
Department:002 Research and Quality Assurance			
Budget Output: 000022 Research and Development			
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Coverage (% of labour force enrolled)	Percentage	20%	15.7%
Sector Operating Ratio (Cost to Asset ratio)	Ratio	1	1.0
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	18%	18.0%
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	0.66	1.20

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Performance highlights for the Quarter

1. Enhanced Supervision and Compliance Monitoring by conducting 14 on-site inspections. The inspections addressed issues such as non-remittance of taxes, excessive scheme administration fees, breaches in investment regulations, and delays in paying member benefits.

2. Strengthened Retirement Literacy by reaching over 1,400 individuals with key retirement topics such as the tax treatment of retirement benefits, scheme governance principles, common retirement planning mistakes, and sustainable investment options.

3. Promoted Member Empowerment with over 500 scheme members reached through targeted awareness sessions focusing on the legal and regulatory frameworks governing retirement planning. This builds a well-informed and active membership base.

4. Enhanced Capacity for 699 trustees and service providers on critical aspects such as fiduciary duties, retirement income sustainability, governance innovation, and the use of digital tools for improved scheme management.

5. Provided Legal Support to schemes and service providers through specialized legal guidance on matters such as scheme liquidation, licensing procedures, intellectual property considerations, benefit administration, and interpretation of relevant regulations.

6. Enhanced Legal Ecosystem Capacity to support scheme governance and regulatory enforcement by sensitizing over 140 advocates on the legal framework governing the retirement benefits sector.

7. Strengthened Regulatory Oversight by licensing sector players to enhance professional standards, scheme integrity, and governance within the sector.

8. Sponsored Trustee Certification for 14 trustees to undertake the Trustee Certification Programme, promoting competent and ethical leadership within schemes.

9. Secured Approval of URBRA Strategic Plan FY 2025/26 – 2029/30 to position the Authority as an effective regulator of the sector.

10. Participated in national policy advisory forums to support the strengthening of the retirement benefits sector

Variances and Challenges

Variances:
Variances in implementation and expenditure were mainly attributed to unabsorbed wage funds resulting from deferred staff recruitment due to absence of wage-related costs. Additional contributing factors include discontinuation of URBRA Board following a court ruling, rescheduling of activities by collaborating agencies, and bounced payments related to ICT services consumed.

Challenges:
URBRA continues to face funding constraints that hinder the implementation of critical sector activities, including scheme oversight, compliance monitoring, and public awareness campaigns. In addition, the Authority received additional wage allocations with no corresponding allocation for non-wage staff-related funds. This imbalance has significantly undermined operational efficiency and effectiveness

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**
Sub SubProgramme:01 General Administration and Support Services	**7.993**	**7.993**	**7.993**	**6.885**	**100.0 %**	**86.1 %**	**86.1 %**
000001 Audit and Risk Management	0.557	0.557	0.557	0.404	100.0 %	72.6 %	72.5 %
000004 Finance and Accounting	0.667	0.667	0.667	0.634	100.0 %	95.0 %	95.1 %
000005 Human Resource Management	3.543	3.543	3.543	3.523	100.0 %	99.4 %	99.4 %
000007 Procurement and Disposal Services	0.746	0.746	0.746	0.539	100.0 %	72.3 %	72.3 %
000010 Leadership and Management	0.579	0.579	0.579	0.070	100.0 %	12.1 %	12.1 %
000011 Communication and Public Relations	0.872	0.872	0.872	0.871	100.0 %	99.9 %	99.9 %
000019 ICT Services	1.027	1.027	1.027	0.843	100.0 %	82.1 %	82.1 %
Sub SubProgramme:02 Regulation and Supervision	**4.256**	**4.256**	**4.256**	**3.644**	**100.0 %**	**85.6 %**	**85.6 %**
000023 Inspection and Monitoring	0.052	0.052	0.052	0.052	100.0 %	99.7 %	100.0 %
190001 Board Secretarial Services	0.567	0.567	0.567	0.506	100.0 %	89.2 %	89.2 %
190002 Investment Management	2.646	2.646	2.646	2.119	100.0 %	80.1 %	80.1 %
190003 Licensing and Compliance	0.056	0.056	0.056	0.048	100.0 %	84.3 %	85.7 %
190004 Regulation and Advisory Services	0.934	0.934	0.934	0.919	100.0 %	98.4 %	98.4 %
Sub SubProgramme:03 Research and Strategy	**1.171**	**1.171**	**1.171**	**1.121**	**100.0 %**	**95.8 %**	**95.8 %**
000006 Planning and Budgeting services	0.146	0.146	0.146	0.131	100.0 %	89.4 %	89.7 %
000022 Research and Development	1.025	1.025	1.025	0.990	100.0 %	96.7 %	96.6 %
Total for the Vote	**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.823	4.334	7.823	6.387	100.0 %	81.6 %	81.6 %
211104 Employee Gratuity	1.038	0.605	1.038	0.945	100.0 %	91.1 %	91.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.126	0.028	0.126	0.110	100.0 %	87.5 %	87.5 %
211107 Boards, Committees and Council Allowances	0.462	0.462	0.462	0.419	100.0 %	90.8 %	90.8 %
212101 Social Security Contributions	0.656	0.361	0.656	0.638	100.0 %	97.3 %	97.3 %
212102 Medical expenses (Employees)	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.052	0.027	0.052	0.052	100.0 %	98.7 %	98.7 %
221002 Workshops, Meetings and Seminars	0.168	0.089	0.168	0.161	100.0 %	96.2 %	96.2 %
221003 Staff Training	0.074	0.074	0.074	0.073	100.0 %	97.9 %	97.9 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	97.5 %	97.5 %
221006 Commissions and related charges	0.090	0.090	0.090	0.087	100.0 %	96.1 %	96.1 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	95.9 %	95.9 %
221008 Information and Communication Technology Supplies.	0.194	0.194	0.194	0.116	100.0 %	59.7 %	59.7 %
221009 Welfare and Entertainment	0.270	0.270	0.270	0.269	100.0 %	99.7 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.085	0.070	0.085	0.085	100.0 %	99.8 %	99.8 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.042	0.040	0.042	0.041	100.0 %	98.6 %	98.6 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.118	0.118	0.118	0.081	100.0 %	68.7 %	68.7 %
222002 Postage and Courier	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
223005 Electricity	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.054	1.054	1.054	1.054	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.065	0.015	0.065	0.048	100.0 %	73.2 %	73.2 %
227001 Travel inland	0.006	0.003	0.006	0.006	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.458	0.261	0.458	0.458	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.029	0.019	100.0 %	66.5 %	66.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.032	0.032	0.032	0.024	100.0 %	74.1 %	74.1 %
Total for the Vote	**13.419**	**8.735**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**13.419**	**13.419**	**13.419**	**11.650**	**100.00 %**	**86.82 %**	**86.82 %**
Sub SubProgramme:01 General Administration and Support Services	**7.993**	**7.993**	**7.993**	**6.885**	**100.00 %**	**86.14 %**	**86.1 %**
Departments							
001 Finance and Administration	7.993	7.993	7.993	6.885	100.0 %	86.1 %	86.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Supervision	**4.256**	**4.256**	**4.256**	**3.644**	**100.00 %**	**85.62 %**	**85.6 %**
Departments							
001 Board Affairs	0.567	0.567	0.567	0.506	100.0 %	89.2 %	89.2 %
002 Legal Services	0.934	0.934	0.934	0.919	100.0 %	98.4 %	98.4 %
003 Market Conduct	0.056	0.056	0.056	0.048	99.2 %	85.1 %	85.7 %
004 Prudential Supervision	0.052	0.052	0.052	0.052	100.6 %	100.6 %	100.0 %
005 Risk and Investment Analysis	2.646	2.646	2.646	2.119	100.0 %	80.1 %	80.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Research and Strategy	**1.171**	**1.171**	**1.171**	**1.121**	**100.00 %**	**95.77 %**	**95.8 %**
Departments							
001 Planning and Strategy	0.146	0.146	0.146	0.131	100.0 %	89.7 %	89.7 %
002 Research and Quality Assurance	1.025	1.025	1.025	0.990	100.0 %	96.6 %	96.6 %
Development Projects							
N/A							
Total for the Vote	**13.419**	**13.419**	**13.419**	**11.650**	**100.0 %**	**86.8 %**	**86.8 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
Q3 FY24/25 URBRA internal control environment and risk management reports presented to the Board and Accountability Sector Audit Committee.	- Internal control environment and risk management reports produced as part of continuous risk monitoring following the review of Q3 FY2024/25 accountabilities. These included petty cash centers, staff fuel, and pool fuel expenditures. Additionally, a separate report was generated from the review of Q3 FY2024/25 IFMS transactions to assess compliance and financial integrity.	Internal Audit reports were not submitted to the Board Audit & Risk Committee due to absence of the fully constituted board.
Q3 FY 2024/25 Internal Audit report prepared and presented to the Board and Accountability Sector Audit Committee.	- Q3 FY 2024/25 Internal Audit report prepared and submitted to the Accountability Sector Audit Committee	Q2 & Q3 reports and FY 2025/26 audit plan not submitted to Board Audit and Risk Committee due to absence of fully constituted Board.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		83,040.666
211104 Employee Gratuity		31,182.203
212101 Social Security Contributions		8,304.066
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**128,526.935**
	Wage Recurrent	83,040.666
	Non Wage Recurrent	45,486.269
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
Quarterly update of Asset Register	- Asset Register updated to include all assets acquired during Q4.	Outputs achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
FY 2024/25 nine months' Financial statements prepared and submitted to Management, Board and MoFPED and OAG. Quarterly update of Asset Register. Q3 FY 2024/25 Budget Performance Report prepared and presented to Management and Board. NTR relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund.	- Nine (09) months' financial statements prepared and submitted to Management, Board and MoFPED and OAG on 14th May 2025. - Q3 FY 2024/25 Budget Performance Report prepared and presented to Management. - UGX 16,000,000 /- collected on account of application and license fees for sector players and remitted to the Consolidated Fund.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		101,323.755
211104 Employee Gratuity		64,028.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,412.260
212101 Social Security Contributions		10,732.377
227004 Fuel, Lubricants and Oils		8,400.000
	Total For Budget Output	**199,897.085**
	Wage Recurrent	101,323.755
	Non Wage Recurrent	98,573.330
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
? Authority premises maintained in clean and good condition. ? URBRA staff Medical insurance maintained.	- Authority premises maintained in clean and good condition for Q1-Q4 FY 2024/25. - Staff Medical insurance maintained.	Outputs achieved as planned
- Q3 FY2023/24 Quarterly staff performance assessment reports prepared and submitted to Management. -Annual subscription to professional bodies maintained.	- Q3 FY2024/25 Quarterly staff performance assessment reports prepared and submitted to Management. - Annual subscription to professional bodies maintained for eligible staff.	Outputs achieved as planned
- URBRA Assets and up-to-date asset register maintained. ? URBRA fleet maintained	- URBRA Assets and up-to-date asset register maintained in good condition. - URBRA fleet inspected and maintained in accordance with the repair and maintenance schedule.	Outputs achieved as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
- Staff facilitated at workplace (provision of refreshment amenities) - Staff sensitized on the flexible working policy, staff requests reviewed and implementation of policy monitored. - Employee Assistance programmes (counseling for staff implemented).	- Staff facilitated at the workplace, by providing refreshment amenities. - Staff sensitized on the flexible working policy and leave policy, staff requests reviewed, and implementation of policy monitored. - Employee Assistance programmes (counseling for staff) implemented.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	268,206.193
211104 Employee Gratuity	160,558.862
212101 Social Security Contributions	28,452.112
212102 Medical expenses (Employees)	204,025.811
221003 Staff Training	27,937.026
221004 Recruitment Expenses	9,754.175
221009 Welfare and Entertainment	71,613.900
221011 Printing, Stationery, Photocopying and Binding	17,517.500
221012 Small Office Equipment	1,740.120
221017 Membership dues and Subscription fees.	9,419.151
222002 Postage and Courier	3,282.000
223001 Property Management Expenses	13,461.440
223004 Guard and Security services	11,400.000
223005 Electricity	34,544.979
223901 Rent-(Produced Assets) to other govt. units	266,430.516
227004 Fuel, Lubricants and Oils	24,100.000
228002 Maintenance-Transport Equipment	62,083.607
228004 Maintenance-Other Fixed Assets	18,989.815
273102 Incapacity, death benefits and funeral expenses	24,080.000
Total For Budget Output	**1,257,597.207**
Wage Recurrent	268,206.193
Non Wage Recurrent	989,391.014
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
? Q4 FY2024/25 Contracts & Evaluation Committee meetings held and reports prepared. ? Q3 FY2024/25 Quarterly Procurement and Disposal Reports prepared and presented to the Board. ? Monthly reports (March - May 2025) prepared and submitted to PPDA and MoFPED.	- 5 Contracts committee, 4 evaluation committee and 01 negotiation Committee meetings held, and minutes compiled. - Monthly (March – May 2025) procurement reports prepared and submitted to PPDA and MFPED. - Q3 FY2024/25 Quarterly Procurement and Disposal Report prepared.	Outputs achieved as planned
Consolidated URBRA Procurement Plan for FY2025/26 prepared.	- Consolidated URBRA Procurement Plan for FY2025/26 prepared.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		91,361.661
211104 Employee Gratuity		78,587.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,960.000
212101 Social Security Contributions		10,301.475
227004 Fuel, Lubricants and Oils		7,200.000
	Total For Budget Output	**191,410.315**
	Wage Recurrent	91,361.661
	Non Wage Recurrent	100,048.654
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
Q3 FY2024/25 Vote Performance report prepared and submitted to MoFPED.	- Q3 FY2024/25 Vote Performance report prepared and submitted to MoFPED.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		394.151
	Total For Budget Output	**394.151**
	Wage Recurrent	0.000
	Non Wage Recurrent	394.151
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
? Two social media influencers engaged to promote saving for retirement ? One-week campaign (boosting/online advertising) conducted. ? Publish article in the press (e.g. opinions/commentary, features, Q&A)	- Two social media influencers led a campaign focused on the dos and don'ts of retirement saving. The campaign generated a total of 224,216 impressions across multiple platforms: X (218,678), Instagram (978), LinkedIn (2,360), and YouTube (2,200). - Radio spot messages aired on Namirembe FM, Capital FM, Akaboozi FM, Radio Simba, and Sanyu FM to promote retirement saving and highlight the unique retirement planning needs of women, with the aim of fostering a more inclusive retirement benefits sector.	Due to funding constraints and in order to maximize outreach and impact, radio advertising were prioritized over newspaper placements.
? 02 Webinars conducted to encourage retirement savings among various segments of the public.	- Two (02) webinars conducted, reaching a total of 223 participants. One session, titled "Inspiration and Action: Demystifying Retirement Planning for Youth," attracted 123 young participants and focused on encouraging early engagement with retirement planning. The second webinar, co-hosted with Legacy Hills Investment, themed "Who Watches Your Pension? Inside URBRA's Regulatory Role," and drew 100 participants, offering insights into the Authority's mandate and regulatory responsibilities.	An additional (9 out of targeted 8) webinar held to broaden outreach.
? Q4 FY 2024/25 newsletter produced and disseminated.	- Q4 FY2024/25 newsletter produced and disseminated under the theme "Dos and Don'ts of Retirement Saving."	Outputs achieved as planned
? Press conference(s) held to address pertinent retirement benefit sector issues		Press conference conducted in Q2.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		161,435.751
211104 Employee Gratuity		94,038.098
212101 Social Security Contributions		16,143.574
221001 Advertising and Public Relations		18,045.643
227004 Fuel, Lubricants and Oils		10,200.000
	Total For Budget Output	**299,863.066**
	Wage Recurrent	161,435.751
	Non Wage Recurrent	138,427.315
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
? Pertinent Licenses and software acquired, to facilitate service delivery -Antivirus, Grammarly, and stock photography. ? E-Risk Based Supervision System support and maintenance conducted, and system operational efficiency enhanced ? Authority internet connectivity and systems maintained to facilitate business automation. ? Authority ICT hardware maintained to facilitate operational efficiency, and service delivery.	- Software Licenses for Antivirus, stock photography and Vembu backup were renewed for another year. - Support and maintenance of the Electronic Risk-Based Supervision System (ERBSS) provided with 60% of the reported issues resolved. - Quarterly subscriptions for internet, mobile data, and voice services provided. - Backup dedicated internet onboarded to provide a failover option for the primary NBI from NITA-U. - ICT equipment, including servers, laptops, phones, desktops, printers, AC units were serviced/maintained.	Outputs achieved as planned
	- Two Proof of Concept (PoC) reports successfully developed based on prioritized user requirements gathered from departments and stakeholders. Feedback from the Legal Department informed key modifications to the complaints portal, including enhancements to the process flow and user interface. These changes aimed at improving ease of use for customers and complainants, ensuring a more intuitive and efficient experience.	Only laptops acquired—no desktops—due to the urgent need by staff to have laptops to support routine operations.
End-user digital skills and security awareness trainings conducted. Quarterly ICT briefs and updates	- Two (02) Microsoft 365 training sessions conducted to equip staff with essential skills for effectively utilizing the platform's tools. The sessions focused on enhancing communication, collaboration, and productivity across departments. - Q4 FY 2024/25 ICT brief and updates drafted and shared with management.	Outputs achieved as planned
Disaster recovery/ backup services. Corporate network redesigned. Website Maintenance and content uploads. Datacenter power and network cable re-organization and local area network (LAN) repairs. At least 02 Proof of Concept Reports converted from prioritized user requirements by departments and stakeholders.	- Critical systems routinely backed up at NITA-U, while Microsoft 365 OneDrive was leveraged to back up staff laptop data, enhancing data security and recovery capabilities. - Corporate network redesigned to integrate a backup internet line, improving connectivity resilience and minimizing downtime. - URBRA website regularly updated with articles and information prepared for publication, supporting timely communication and stakeholder engagement.	The lack of adequate financial resources for ICT accessories hindered critical infrastructure improvements, including the reorganization of data center power and network cabling, as well as necessary LAN repairs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	107,371.077

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		77,389.457
212101 Social Security Contributions		11,037.107
221008 Information and Communication Technology Supplies.		44,090.520
222001 Information and Communication Technology Services.		46,508.414
227004 Fuel, Lubricants and Oils		7,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,018.801
	Total For Budget Output	**309,615.376**
	Wage Recurrent	107,371.077
	Non Wage Recurrent	202,244.299
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,387,304.135**
	Wage Recurrent	812,739.103
	Non Wage Recurrent	1,574,565.032
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Regulation and Supervision

Departments

Department:001 Board Affairs

Budget Output:190001 Board Secretarial Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
Q3 FY 2024/25 report on Management's implementation of Board directives/decisions prepared and presented to Management and Board. Q4 FY2024/25 timely quality Board Papers prepared to facilitate Board decision making. Q4 FY2024/25 Board meetings held, quality minutes prepared and filed.	- No Board business conducted during the quarter due to lack of quorum following a high court decision that removed four out of the seven Board members.	- The ruling in the case of Martin A. Nsubuga vs. Minister of Finance, Planning, and Economic Development, URBRA & 6 Others (Misc. Application No. 78 of 2024), delivered on 31st January 2025, significantly impacted the functionality of the Board. Four Board members were directed to cease performing Board functions, which hindered the Board's quorum and its capacity to hold meetings in Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		132,717.231
221006 Commissions and related charges		28,532.867
	Total For Budget Output	**161,250.098**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,250.098
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,250.098**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,250.098
	Arrears	0.000
	AIA	0.000

Department:002 Legal Services

Budget Output:190004 Regulation and Advisory Services

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
? Gazette publication of Regulations. ? Scheme members sensitized about the Legal Aspects of Retirement Planning and the relevant laws	- Planned stakeholder consultation on draft regulations not conducted as the draft regulations required further clarification and revision following feedback from the First Parliamentary Counsel.	- No regulations approved in Q4 for publication in the Gazette. - Quarter 4 virtual sensitization sessions on legal aspects of retirement planning not implemented to avoid duplication and stakeholder fatigue, as similar engagements targeting the same audience were already being conducted by other Directorates. This coordination aimed to ensure efficient use of resources and foster institutional synergy.
? Q4 FY2024/25 compliance analysis report prepared and presented to Management. ? Legal briefs/advice prepared and provided to Board, Management, Staff, Licensed entities, and relevant stakeholders.	- A set of the 7th Revised Edition of the Principal Laws of Uganda acquired to support legal research and enhance the Authority's regulatory and compliance functions. - Q4 FY2024/25 compliance analysis report prepared and presented to Management. - Six legal briefs and opinions prepared to support regulatory oversight and decision-making. These addressed various matters, including stakeholder concerns on regulatory provisions, interpretation of legal mandates, compliance issues, and contractual obligations. The legal guidance provided aimed to ensure consistency with applicable laws and enhance the effectiveness of supervisory actions.	Outputs achieved as planned
? Q4 FY2024/25 Complaints Management Report prepared and presented to Management.	- Q4 FY2024/25 Complaints Management Report on complaints handling prepared and submitted. 78 complaints handled, of which 25 were resolved. - URBRA represented at the 4th Annual Employment Law Conference held from 22nd to 23rd May 2025, contributing to discussions on employment-related legal and regulatory developments.	URBRA did not participate in the Annual Lawyers' Conference due to financial constraints resulting from limited budget releases in Quarter 2. However, upon the subsequent release of funds, the Authority prioritized participation in the 4th Annual Employment Law Conference, ensuring continued engagement in relevant legal and regulatory discourse.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
? URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies ? URBRA represented in workshops and seminars focused on regulations, including the EAC Bill, Regulatory Impact Assessment, IOPS, and APSA	- URBRA represented in various legal proceedings before courts of law, tribunals, and quasi-judicial bodies. Attended court sessions for several ongoing matters. In one case involving a former employee, court directions were concluded and the matter was forwarded to the trial judge for scheduling. In a separate civil application before the Court of Appeal, judgment was delivered against the Authority, with each party bearing its own costs. Additionally, in a related taxation matter, the court approved a taxed bill of costs amounting to UGX 25,732,100. The Authority also continued the process of withdrawing its appeal in the matter of URBRA & Attorney General vs. NOTU (Civil Appeal No. 82 of 2019). No new court cases were filed against the Authority during the reporting period.	Outputs achieved as planned
- Gazette publication of Regulations/Print media articles/ announcements on regulations/directives.	- No regulations finalized for publication in the Gazette.	- URBRA (Assignment of Benefits for Medical Treatment) Regulations, 2024, which were scheduled for publication in FY2024/25, are still pending clearance from the Attorney General's Chambers.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		141,788.277
211104 Employee Gratuity		76,284.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,420.491
212101 Social Security Contributions		14,778.828
221001 Advertising and Public Relations		8,051.750
221007 Books, Periodicals & Newspapers		2,878.000
221017 Membership dues and Subscription fees.		1,594.700
221020 Litigation and related expenses		10,269.776
227004 Fuel, Lubricants and Oils		10,200.000
	Total For Budget Output	**296,266.474**
	Wage Recurrent	141,788.277
	Non Wage Recurrent	154,478.197
	Arrears	0.000
	AIA	0.000
	Total For Department	**296,266.474**
	Wage Recurrent	141,788.277

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	154,478.197
	Arrears	0.000
	AIA	0.000
Department:003 Market Conduct		
Budget Output:190003 Licensing and Compliance		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
? License schemes and service providers (new and renewals). ? End March 2025 quarter licensing reporting card produced and disseminated to stakeholders. ? Scheme external auditors approved and list on URBRA website updated	- 48 individual trustees and 2 retirement benefits schemes licensed. - End-March 2025 Quarter Licensing Reporting Card prepared and disseminated to relevant stakeholders to enhance transparency. - One application received for the approval of scheme auditors for the UBA Staff Retirement Benefits Scheme. -Scheme external auditors approved and list published on URBRA website updated.	Outputs achieved as planned
? One Joint Inspection of selected service provider conducted with other Financial Regulators	- Finalized and conducted the exit meeting for the joint inspection of ICEA Asset Managers Limited, undertaken in collaboration with the Capital Markets Authority, to present key findings and recommendations aimed at strengthening compliance and risk management practices.	Joint onsite inspection of the ICEA Life Umbrella Scheme, planned in collaboration with IRA did not happen due to conflicting schedules
? Financial Sector Regulators Forum-meetings conducted	The Authority participated in the Financial Sector Stability Forum (FSSF) meetings as follows: - Working Group meetings in May 2025 - Technical Sub Committee meeting in June 2025 - FSSF meeting in June 2025 - Crisis Simulation Exercise report concluded, and the Working Group 3 met to validate the report. The report was disseminated to the FSSF for consideration and comments. - Draft guidelines on Scheme Governance Principles developed and under internal review	Outputs achieved as planned
? All targeted schemes' AGMs attended.	- 13 scheme AGMs attended, where URBRA shared key sector developments, regulatory amendments, member rights, trustee responsibilities, and other relevant updates.	14 out of targeted 19 trustees facilitated to obtain certification; the shortfall was due to the postponement of their training session to July 2025.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
	- Conducted an online training themed “Sustainable Investing: Application of Environmental, Social, and Governance (ESG) in Retirement Benefits Schemes.” The session equipped 75 trustees and other stakeholders with knowledge on integrating ESG factors into investment strategies. Key topics included ESG fundamentals, benefits, investment strategies, implementation, and performance monitoring.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300.000
221001 Advertising and Public Relations		1,399.998
221002 Workshops, Meetings and Seminars		6,538.376
282103 Scholarships and related costs		6,600.000
	Total For Budget Output	**17,838.374**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,838.374
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,838.374**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,838.374
	Arrears	0.000
	AIA	0.000

Department:004 Prudential Supervision

Budget Output:000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
? Framework for Supervision of Public Service Pension scheme updated. ? One Offsite surveillance report on all end-December 2023 schemes to guide onsite inspection plans and other supervisory interventions. ? Supervisory notices produced and disseminated to stakeholders.	- Offsite surveillance report developed, identifying five entities for onsite inspection in FY 2025/26. These entities have been incorporated into the Authority’s annual supervisory plan for FY 2025/26.	- The Public Service Pension Act was assented into Law in May 2025. The supervisory framework for the Public Service Pension Scheme will be finalized in Q1 FY 2025/26. - No supervisory concerns warranted issuance of supervisory notice.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
? Investigation report prepared to inform further supervisory actions. ? Q1 FY2024/25 follow-up report on implementation of supervisory directives and remedial action from the onsite inspections and offsite surveillance.	- Quarterly follow-up report on implementation of supervisory directives prepared. The Authority issued supervisory recommendations and directives to four licensed entities, addressing issues such as under/overbilling by fund managers, unclaimed benefits, delayed investment of member funds, noncompliance with investment regulations, and unsupported scheme expenses. Several issues were resolved, including payment of benefits to 208 members, filing of tax returns, development of scheme policies, amendments to trust deeds and Service Level Agreements, Investment Policy Statement reviews, trustee evaluations, and compliance with trustee licensing directives	No supervisory concerns arose during the period that warranted investigation.
? 5 Retirement Benefits Scheme onsite inspections, and reports	- Five (05) onsite inspections were conducted on UCC Staff Provident Fund, SARA Umbrella RBS, Uganda Clays Staff Provident Fund, Stanbic Bank Uganda Ltd SPF and Kinyara Staff PF. Major Supervisory concerns identified included non-compliance with Tax laws, overcharging of scheme fees, noncompliance with investment regulations, unpaid benefits, noncompliance with internal policies among others	Joint onsite inspection of the ICEA Life Umbrella Scheme, planned in collaboration with IRA did not happen due to conflicting schedules
? Financial analysis report for December schemes prepared with clear Supervisory directives for the errant schemes. ? Quarter ending December 2024 contributions returns' analysis report produced and presented to Management. ? Supervision Manuals reviewed	- Annual reports for December schemes reviewed with the following key observations: Trustees and external auditors maintained full compliance with the URBRA Guidelines on Engagement of External Auditors (2017), reflecting the impact of prior directives. Benefits recoverable declined from UGX 11.5 billion in 2023 to UGX 7.9 billion in 2024, attributed to the Authority's follow-up efforts. Additionally, 35 out of 36 schemes complied with the new requirement to value debt instruments at amortized cost using clean pricing; the non-compliant report was rejected. - Contribution report for the quarter ending 31st March 2025 prepared, UGX 649.3 billion had been remitted, while UGX 15.5 billion remained outstanding. The Authority continues to actively follow up on the remittance of these outstanding contributions.	The review of supervision manuals was postponed to FY 2025/26 due to the need to engage an independent external expert to undertake the exercise.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,168.448
221002 Workshops, Meetings and Seminars		16,589.320
227001 Travel inland		1,304.000
	Total For Budget Output	**29,061.768**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,061.768

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,061.768**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,061.768
	Arrears	0.000
	AIA	0.000
Department:005 Risk and Investment Analysis		
Budget Output:190002 Investment Management		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
Quarterly assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking.	- Q4 FY 2024/25 assessment for the Risk-Based Supervision system completed, identifying and resolving critical issues affecting key system functionalities during post-implementation testing. Detailed reports prepared, highlighting the modular based activities/fixes, user engagements, challenges and recommendations.	- ERBSS User Manuals and Guidelines scheduled for review in the next financial year. Owing to frequent system modifications, updating the manuals at the current stage is not practical. - Individualized support to service providers on ERBSS is provided on a request basis; as a result, the set target was not achieved.
?Q3 FY 2024/25 Investment snapshot report produced incorporating asset allocation, sector asset distribution, and systemic evaluation of investments as well as trend analysis and performance evaluation for different asset classes. ? Report on compliance and supervisory actions regarding the investment of scheme funds generated.	- The Q3 FY 2024/25 Investment Snapshot report produced, providing a detailed analysis of scheme investment returns, asset allocation trends, distribution and performance. - Report on compliance and supervisory actions regarding the investment of scheme funds generated; providing an update on compliance with allocations to government securities (where approval to vary limits was granted) and other asset classes.	Outputs achieved as planned
- Q3 FY 2024/ custodial assessment report compiled for all schemes, including detailed reconciliations of assets managed by custodians. - Q4 FY 2024/25 report on compliance and supervisory actions regarding the custody of scheme funds	- Custodial assessment reports for Q3 FY 2024/25 compiled for all schemes, providing detailed reconciliations of assets held by custodians. - Q4 FY 2024/25 report on compliance and supervisory actions related to the custody of scheme funds compiled, highlighting key observations and regulatory interventions.	Outputs achieved as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Programme Intervention: 070503 Increase access to long-term finance		
- Q4 FY 2024/25 Scheme risk rating report compiled. - Report compiled on service providers risk and compliance assessments. - Quarterly report on Early Warning System assessments and monitoring compiled. - Qualitative data sources for risk assessment reviewed and updated for use.	- Q4 FY 2024/25 scheme risk rating reports compiled, summarizing overall risk ratings and appropriate supervisory actions. - Report on service providers' risk and compliance assessments compiled, identifying operational gaps and evaluating the strengths of controls in place to mitigate risks. - Report on Early Warning System assessments and monitoring compiled, indicating recommendations for specific ratio scale adjustments and incorporation of East African Community Financial Soundness Indicators. - Risk-based interrogatories (qualitative data sources) reviewed and updated to improve the quality and relevance of risk assessments.	Outputs achieved as planned
- Quarterly review report on submitted schemes' IPS's for compliance with the investment of scheme funds regulations. - Concept paper on ESG Adoption in the Retirement Benefits Sector in Uganda developed. - Service provider and scheme risk assessment toolkits updated and used.	- Quarterly review report on the submitted schemes' Investment Policy Statements (IPS) compiled to enforce compliance with URBRA Act and the Investment of scheme funds regulations. - Service provider and scheme risk assessment toolkits updated.	- Development of concept paper on ESG Adoption in the Retirement Benefits Sector in Uganda postponed to FY 2025/26 with a view of first prioritizing demystifying ESG through scheme member education. A training on the application of ESG in Retirement Benefits Schemes was conducted.
- Retirement Benefits sector sections prepared for inclusion in the country's financial sector risk assessment report by the Financial Sector Stability Forum (FSSF) Technical Working Group on Macro-prudential Analysis Contagion and Stress testing. - Financial Sector Soundness Indicators and Interlinkages data prepared and shared	- Retirement Benefits sector risk report prepared and submitted for inclusion in the country's financial sector risk assessment report by the Financial Sector Stability Forum (FSSF) Technical Working Group on Macro-prudential Analysis Contagion and Stress testing. - Financial Sector Soundness Indicators and Interlinkages data prepared and shared.	Outputs achieved as planned
- Half-Year Comprehensive market intelligence reports summarizing the findings, macro-economic insights, trends, geo-political developments, regulatory changes and recommendations derived from market occurrences prepared	- Half-Year (ended June 2025) Market Intelligence Report prepared, highlighting key market developments. The report covers assessments of MTN Momo spinoff from the listed stock and its implications to schemes, retirement benefits schemes appetite for government securities and collective investment schemes.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	386,076.932

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		284,766.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,805.183
212101 Social Security Contributions		38,688.221
227001 Travel inland		359.999
227004 Fuel, Lubricants and Oils		25,800.000
	Total For Budget Output	**737,496.489**
	Wage Recurrent	386,076.932
	Non Wage Recurrent	351,419.557
	Arrears	0.000
	AIA	0.000
	Total For Department	**737,496.489**
	Wage Recurrent	386,076.932
	Non Wage Recurrent	351,419.557
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Sub SubProgramme:03 Research and Strategy

Departments

Department:001 Planning and Strategy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

? Approved URBRA Strategic plan 2025/26 -2030/31	- URBRA Strategic Plan for the period 2025/26–2029/30 approved, setting the roadmap for regulatory priorities, institutional growth, and sector transformation over the next five years. Certificate of Compliance of the Strategic Plan issued by NPA.	Outputs achieved as planned
- Q3 FY 2024/25 performance report submitted by 30th May 2025	- Q3 FY 2024/25 performance report submitted by 30th April 2025	Outputs achieved as planned
- CEO’s Performance contract submitted by 30th June 2025. - URBRA Background to the Budget for FY2025/26 prepared	- CEO’s Performance contract submitted by 30th June 2025 - URBRA Background to the Budget for FY2025/26 prepared and submitted to BOU and MoFPED.	Outputs achieved as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
- URBRA represented at pertinent stakeholder engagements, and specific technical input and reports submitted to pertinent stakeholders.	- Held a joint stakeholder engagement with the Parliamentary Pensions Scheme focused on strengthening retirement security through inclusive pre- and post-retirement solutions. The engagement updated stakeholders on sector developments and explored policy reforms to enhance coverage and retirement preparedness, especially for informal sector workers.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,307.688
221002 Workshops, Meetings and Seminars		42,964.593
225101 Consultancy Services		14,866.500
	Total For Budget Output	**76,138.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,138.781
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,138.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,138.781
	Arrears	0.000
	AIA	0.000

Department:002 Research and Quality Assurance		
Budget Output:000022 Research and Development		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
• Dissemination of the research paper • Data requests on retirement benefits responded to • Resource center updated • Responses to data requests from stakeholders compiled	- Research report on member outcomes finalized and, pending dissemination in FY 2025/26. - Responded to multiple stakeholder data requests related to the retirement benefits sector, ensuring timely and accurate information sharing. - URBRA Resource Centre updated with relevant publications and sector insights to support knowledge dissemination.	Outputs achieved as planned
Compile sector bi-annual and annual sector statistical abstracts	- Annual Statistical Abstract updated to incorporate audited data from schemes that reported in December 2024.	Outputs achieved as planned

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Programme Intervention: 070503 Increase access to long-term finance		
URBRA represented at key Financial Services Sector activities	- Held a strategic engagement with MoFPED, FSD Uganda, and scheme trustees to discuss the implications of closing government-sponsored retirement scheme. The discussion focused on safeguarding member benefits and exploring transition options. It also emphasized the need for coordinated policy responses to ensure retirement security continuity.	Outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		193,884.235
211104 Employee Gratuity		71,731.490
212101 Social Security Contributions		19,388.432
221002 Workshops, Meetings and Seminars		1,892.500
221011 Printing, Stationery, Photocopying and Binding		6,326.000
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	**306,422.657**
	Wage Recurrent	193,884.235
	Non Wage Recurrent	112,538.422
	Arrears	0.000
	AIA	0.000
	Total For Department	**306,422.657**
	Wage Recurrent	193,884.235
	Non Wage Recurrent	112,538.422
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**4,011,778.776**
	Wage Recurrent	1,534,488.547
	Non Wage Recurrent	2,477,290.229
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 General Administration and Support Services	
Departments	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- Quarterly internal risk management reports produced and utilised	- Follow up on implementation of Internal & External Audit recommendations done and submitted as part of the Annual Internal Audit report FY2023/24. - Reviewed Q2 FY 2024/25 petty cash centers, staff and pool fuel accountabilities, as well as expenditure transactions in IFMS, as part of ongoing risk monitoring; a report was submitted to Management.
- Internal Audit report for FY 2023/24 - Quarterly Internal Audit Reports - FY2025/26 Internal Audit Plan	- FY2023/24 Audit report for procurement completed and submitted to Board Risk & Audit committee in Q1, FY24/25. - Reviewed Q4 FY23/24 & Q1-Q3 FY 2024/25 petty cash and Pool fuel Accountabilities as part of continuous risk monitoring and report presented to Board. - Reviewed the half-year and end-of-year financial statements and submitted them to the Accountant General. - Reviewed and updated the Internal Audit Charter in line with new Global Audit standards and presented to the Board for endorsement. - Carried out a special review into the annual symposium at the request of the board and report shared with the Board for consideration. - The fuel expenditure report for FY2022/23 & FY2023/24 completed, submitted and discussed with the Board Risk and Audit committee. - Prepared the FY 2025/26 Annual Internal Audit plan and submitted it to the Accountability Sector Audit Committee - Q4 FY 2023/24 and Q1-Q3 FY 2024/25 Internal Audit reports prepared
- Monitoring reports on the implementation of audit recommendations	- Quarterly Internal control environment and risk management reports produced as part of continuous risk monitoring following the review of accountabilities.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- FY 2023/24 Annual Internal Audit report in Q1 - FY 2024/25 Quarterly Internal Audit Reports - FY2025/26 Annual Internal Audit Plan in Q3 FY 2024/25	- FY2023/24 Audit report for procurement completed and submitted to Board Risk & Audit committee in Q1, FY24/25. - Reviewed Q4 FY23/24 & Q1 - Q3 FY 2024/25 petty cash and Pool fuel Accountabilities as part of continuous risk monitoring and report presented to Board. - Reviewed the End of year financial statements before submission to Accountant General. - Reviewed and updated the Internal Audit Charter in line with new Global Audit standards and presented to the Board for endorsement. - The fuel expenditure report for FY2022/23 & FY2023/24 completed, submitted and discussed with the Board Risk and Audit committee. - Prepared the FY 2025/26 Annual Internal Audit plan and submitted it to the Accountability Sector Audit Committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		316,059.978
211104 Employee Gratuity		31,182.203
212101 Social Security Contributions		33,216.265
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**404,458.446**
	Wage Recurrent	316,059.978
	Non Wage Recurrent	88,398.468
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- FY2023/24 Board of Survey report submitted to OAG and AG. - FY 2023/24 External Audit and report submitted to OAG. - URBRA oriented on Governments Systems and new developments related to finance - Quarterly updates of Asset Register	- Board of Survey for FY 2023/24 submitted to Accountant General on 30th August 2024. - Budget Implementation Guidelines developed and disseminated through Heads of Departments/Directorates. - Q1 – Q4 FY 2024/25 Asset Register updates conducted. - FY 2023/24 External Audit on URBRA conducted and report prepared and submitted to OAG

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- 3 sets of financial statements and URBRA Performance Report prepared and submitted to Management, Board and MoFPED and OAG on time. - Quarterly Budget Performance Report prepared - 100% NTR collected and remitted to the Consolidated Fund	- URBRA Performance Report prepared and submitted to Management, Board and MoFPED and OAG on 28th August 2024. - Q4 FY 2023/24; Q1 and Q2 FY 2024/25 Budget Performance Reports prepared and presented to Management and Board. - 3 sets of financial statements and URBRA Performance Report prepared and submitted to Management, Board and MoFPED and OAG on time. - UGX 114,895,000/= collected on account of application and license fees for sector players and remitted to the Consolidated Fund. collected on account of application and license fees for sector players and remitted to the Consolidated Fund.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		461,409.050
211104 Employee Gratuity		70,330.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,606.413
212101 Social Security Contributions		47,130.802
227004 Fuel, Lubricants and Oils		33,600.000
	Total For Budget Output	**634,076.904**
	Wage Recurrent	461,409.050
	Non Wage Recurrent	172,667.854
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- URBRA premises maintained in good condition. - Staff Medical insurance maintained	- Authority premises maintained in clean and good condition for Q1-Q4 FY 2024/25. - Security of office premises maintained. No security issues reported. - URBRA staff medical insurance maintained.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- FY 2023/24 Annual performance assessment report - Annual subscription to professional bodies maintained - Q1-Q3 quarterly performance assessment reports - Staff trained in pertinent technical areas	- Annual staff performance assessment report for FY 2023/24 prepared and presented to management and HR committee of the Board. - Quarterly staff performance assessment reports for Q1- Q3 of FY 2024/25 were completed. Appraisal completion rates stood at 67% in Q1 and 72% in Q2. - Institutional and staff annual subscriptions to professional bodies maintained. - Staff facilitated to attend the annual ICPAU conference (05) and HR conference (01). - Staff trained in Supervision of the retirement benefits sector (01); and Communication skills (43).
- Up to date Asset Register. - URBRA fleet maintained	- URBRA assets well maintained, and asset register updated on regular basis. - All (09) official fleet vehicles inspected, serviced, and maintained in accordance with the repair and maintenance schedule.
- Employee Assistance Programmes conducted (HIV/AIDS counseling sessions)	- Counseling services offered to staff through the Employee Assistance Programme.
- FY 2025/26 Annual Staffing plan prepared and submitted to Management and Board. - Annual Succession Planning report produced and presented to Management and Board Management	- FY 2025/26 draft Annual Staffing plan prepared and not submitted to the Board since the Board requested management to carry out an organization review before the staffing plan is submitted. - Annual Succession Planning report produced and presented to Management and Board Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,121,769.568
211104 Employee Gratuity	160,558.862
212101 Social Security Contributions	113,808.450
212102 Medical expenses (Employees)	204,025.811
221003 Staff Training	72,734.999
221004 Recruitment Expenses	9,754.175
221009 Welfare and Entertainment	269,100.540
221011 Printing, Stationery, Photocopying and Binding	70,007.846
221012 Small Office Equipment	2,996.800
221017 Membership dues and Subscription fees.	39,409.713

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	3,282.000
223001 Property Management Expenses	40,148.320
223004 Guard and Security services	45,600.000
223005 Electricity	75,000.000
223901 Rent-(Produced Assets) to other govt. units	1,053,722.064
227004 Fuel, Lubricants and Oils	96,400.000
228002 Maintenance-Transport Equipment	100,177.226
228004 Maintenance-Other Fixed Assets	19,969.215
273102 Incapacity, death benefits and funeral expenses	25,000.000
Total For Budget Output	**3,523,465.589**
Wage Recurrent	1,121,769.568
Non Wage Recurrent	2,401,696.021
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

- Quarterly contracts and evaluation committee reports - FY2023/24 Annual and 3 quarterly Procurement and Disposal Reports - Monthly procurement reports	- 13 Contracts and 21 Evaluation Committee meetings held, and minutes produced. - Monthly (July – Dec 2024 and Jan – May 2025) Procurement Performance Reports prepared and submitted to MoFPED and PPDA. - Q1-Q3 FY2024/25 Procurement and Disposal Reports prepared.
- Market survey report - URBRA Procurement Plan for FY2025/26 prepared.	- Market Surveys conducted in Lira, Gulu and Arua cities to support upcountry engagements. - Consolidated URBRA Procurement Plan for FY2025/26 prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	382,723.962
211104 Employee Gratuity	78,587.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
212101 Social Security Contributions	40,155.578
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	28,800.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**539,266.719**
	Wage Recurrent	382,723.962
	Non Wage Recurrent	156,542.757
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

- 2 workplan implementation reports produced and submitted to the Board. - 4 quarterly Vote Performance reports prepared and submitted to MoFPED.	- Q4 FY2023/24; Q1-Q3 FY2024/25 Vote Performance reports prepared and submitted to MoFPED. - FY2023/24 and bi-annual for FY 2024/25 workplan implementation reports produced and shared with management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	59,521.035
211104 Employee Gratuity	394.151
212101 Social Security Contributions	1,750.002
227004 Fuel, Lubricants and Oils	8,400.000
Total For Budget Output	**70,065.188**
Wage Recurrent	59,521.035
Non Wage Recurrent	10,544.153
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

- Engage Social Media influencers to promote saving for retirement - Online campaigns to reach more people	- An online campaign executed, generating a total of 899,154 impressions across key platforms: X (formerly Twitter) – 763,963; Instagram – 11,578; LinkedIn – 27,313; and YouTube – 96,300, to promote the Authority's mandate and raise public awareness on retirement planning. - Two social media influencers engaged on X to organize and mobilize participation in X-Spaces discussions on annual sector performance and retirement planning with the general public. - Radio spot messages aired on Namirembe FM, Capital FM, Akaboozi FM, Radio Simba, and Sanyu FM to promote retirement saving and highlight the unique retirement planning needs of women, with the aim of fostering a more inclusive retirement benefits sector.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- 08 Webinars aimed at encouraging retirement savings conducted.	1,432 individuals reached through nine webinars covering a range of retirement-related topics. These sessions included: - Tax regulations and their impact on retirement benefits (143 participants) - The importance of Annual General Meetings in scheme management (148) - Common mistakes in retirement planning (203) - Financial strategies for investing retirement funds in environmentally sustainable ventures (89) - Practical approaches to saving for retirement (313) - Demystifying Retirement Planning among Youth (123) - The Authority's mandate and regulatory functions (100) - Alternative approaches to retirement savings for non-formal workers (137) - Womens retirement Planning and Saving; practical strategies for great outcomes and (176)
- Quarterly newsletter disseminated - Annual Pensioners journal disseminated - 4 articles published in the press (e.g opinions/commentary, features, Q&A)	- Q1-Q4 FY 2024/25 online newsletters produced and disseminated, addressing key public interest topics such as taxation, ESG (Environmental, Social, and Governance), and how to claim death benefits, essential for retirement planning, as well as key developments at the institutional and sector levels, respectively. - Four (04) opinions published in the Independent, Trade and Finance and MOFPED Times newsletter, highlighting key issues and challenges related to retirement savings. - Annual Pensioner's Journal, titled 'Informal Sector and Retirement Planning: Challenges and Opportunities,' produced and disseminated.
- Press conferences held to address pertinent retirement benefit sector issues	- One press conference held at the Government Media Centre to launch the Annual Sector Performance Report 2023/24, attended by journalists from over 20 media houses including the New Vision, The Independent, Trade and Finance, Daily Monitor, Radio One, Akaboozi Radio, Namirembe FM, NTV, UBC, Nile Post among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		644,704.656
211104 Employee Gratuity		94,038.098
212101 Social Security Contributions		64,574.299
221001 Advertising and Public Relations		26,896.643
227004 Fuel, Lubricants and Oils		40,800.000
	Total For Budget Output	**871,013.696**
	Wage Recurrent	644,704.656
	Non Wage Recurrent	226,309.040
	Arrears	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:000019 ICT Services	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- Pertinent Licenses and software acquired - URBRA internet connectivity and systems maintained. - ICT hardware maintained to facilitate operational efficiency - Risk Based Supervision System maintained	- Pertinent Licenses and software acquired, to facilitate service delivery. - Perimeter firewall and Board Convene licenses renewed. - Support and maintenance of the Electronic Risk-Based Supervision System (ERBSS) carried out, and reported issues resolved to enhance system security. Updates and patches also applied to the HR system (HR Magic) and helpdesk system. - Quarterly subscriptions for internet, mobile data, and voice services provided to support collaboration and business process automation. - ICT equipment—including servers, laptops, phones, desktops, printers, AC units, printers, biometric access controls, and CCTV systems maintained to ensure operational efficiency. - Authority internet connectivity and systems maintained to facilitate business automation.
- 10 laptops and 2 all in one desktops acquired - At least 2 proof of concept reports converted from user needs	- Two proof-of-concept reports were developed based on prioritized user requirements. These included the customization of the Human Resource Management System (HR Magic) to align with the new work plan and performance appraisal format, and the implementation of web-based authentication to strengthen security for non-authorized devices accessing the corporate network. Additionally, feedback from the Legal Department informed key modifications to the complaints portal, resulting in improved process flow and a more user-friendly interface. These enhancements were aimed at making the system more intuitive and accessible for customers and complainants. - 11 laptops acquired and allocated to staff to enhance operational efficiency.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- Cyber Security safeguards for corporate network implemented. - 6 end-user digital skills/security awareness trainings conducted. - Quarterly ICT briefs and updates disseminated. - Business process automation leveraging on Microsoft 365 features	- A Web Application Firewall implemented to enhance protection of sensitive data collected from the sector players. - Access management deployed on both corporate Wi-Fi and cable networks. - Comprehensive ICT briefs and updates compiled and presented to management and incident updates shared with staff. - Microsoft 365 enabled the automation of key business processes, including team collaboration through seamless file sharing, cloud backup services, and online meetings. - End-user digital skills and security awareness trainings conducted, with a focus on enhancing staff capacity in using Microsoft 365 tools. The sessions covered key applications such as Teams, SharePoint, OneDrive, and Outlook, equipping staff with essential skills to improve communication, collaboration, and productivity across departments.
- Backup routine tests conducted - URBRA website maintained with relevant and up to date sector information - Updated network architecture Server Firm - Cables labelled, pathway maps and repair job card generated.	- The corporate network architecture redesigned to improve performance and security, while the data center network and cables reorganized for greater efficiency. Repairs also conducted on the Local Area Network (LAN), including replacement of worn-out cables, to ensure stable access to internet and network resources. - Corporate wireless/Wi-Fi frequency channels reconfigured to enhance internet stability and reliability, supporting seamless connectivity for daily operations. - The Authority's website version updated with key publications such as Investment Snapshots and the Annual Sector Report to improve stakeholder access to relevant information. - Backup services regularly carried out to safeguard the Authority’s systems and ensure the protection of critical information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	477,351.398
211104 Employee Gratuity	77,389.457
212101 Social Security Contributions	44,148.430
221008 Information and Communication Technology Supplies.	115,527.150
222001 Information and Communication Technology Services.	80,820.981
227004 Fuel, Lubricants and Oils	28,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,069.595

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**843,107.011**
	Wage Recurrent	477,351.398
	Non Wage Recurrent	365,755.613
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,885,453.553**
	Wage Recurrent	3,463,539.647
	Non Wage Recurrent	3,421,913.906
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Regulation and Supervision

Departments

Department:001 Board Affairs

Budget Output:190001 Board Secretarial Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

-FY2022/23 URBRA Performance report submitted to OAG and MoFPED. -Quarterly reports on Management's implementation of Board directives prepared -FY 2024/25 Board Calendar prepared. -Quarterly Board Papers - Quarterly Board meetings held	- Thirteen (13) meetings were held in Q1 & Q2 FY 2024/25, comprising: Technical (02), Finance (02), Human Resource and Corporate Governance (02), Audit and Risk Management (02) committee meeting; regular Board meetings (02), and special Board meetings (03). Minutes for all meetings were prepared and duly filed. - Q4 FY 2023/24 report on Management's implementation of Board directives/decisions prepared and presented to Management and Board. - Board calendar for FY 2024/25 prepared and approved. - Board papers prepared and submitted promptly to the Board Committees in Q1 and Q2. - Q1 & Q2 FY2024/25 Board meetings held, quality minutes prepared and filed.
- Annual Board performance evaluation report for the FY2023/24 prepared. - Board members' capacity in governance and strategic leadership enhanced.	- No Board activities conducted during most of the financial year due to lack of quorum following a high court decision that removed four out of the seven Board members.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	419,465.228

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221006 Commissions and related charges	86,715.519
Total For Budget Output	**506,180.747**
Wage Recurrent	0.000
Non Wage Recurrent	506,180.747
Arrears	0.000
AIA	0.000
Total For Department	**506,180.747**
Wage Recurrent	0.000
Non Wage Recurrent	506,180.747
Arrears	0.000
AIA	0.000

Department:002 Legal Services

Budget Output:190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

- Stakeholders consulted on Retirement Benefit Sector Regulations and directives. - Quarterly virtual scheme member sensitizations on legal aspects of retirement planning conducted.	- 507 scheme members (247 female and 260 male) from ICEA Lion and Octagon Umbrella Schemes, Liaison Group, and Zamara Actuaries sensitized on the legal aspects of retirement planning and the relevant laws. The sessions equipped members with knowledge on their rights, obligations thereby enhancing accountability within the schemes.
- Quarterly compliance analysis reports - Legal briefs/advice prepared to Board, Management, and relevant stakeholders. - Annual subscription to the Uganda Gazette acquired. - New volume of law books procured.	- Prepared and presented the quarterly statutory compliance reports to management, confirming that URBRA is compliant with statutory requirements. - Prepared 14 legal briefs/opinions on a range of matters to support regulatory operations and stakeholder engagement. These included issues related to scheme liquidation, licensing procedures, intellectual property protection, benefit administration, and interpretation of retirement benefits regulations. Legal opinions also addressed emerging concerns. These interventions aimed to ensure legal clarity, regulatory compliance, and effective governance across the sector. URBRA appeared before the Parliamentary Committee on Public Service and Local Government to provide technical input on Public Service Pension Fund Bill. - Revised Edition of the Principal Laws of Uganda acquired to support legal research and enhance the Authority’s regulatory and compliance functions.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
- Quarterly Complaints Management Reports prepared - URBRA represented at Annual Lawyers' conference	- Quarterly complaints management reports for FY 2024/25 compiled. A total of 116 complaints were received, of which 63 were resolved. - URBRA represented at the 4th Annual Employment Law Conference held from 22nd to 23rd May 2025, contributing to discussions on employment-related legal and regulatory developments.
- URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies - URBRA represented in workshops and seminars focused on regulations, including the EAC Bill, Regulatory Impact Assessment, IOPS, and APSA	URBRA represented in court on the following matters: - Nabiluka Mary vs. URBRA & QG Saatchi and Saatchi Ltd. Court directions were concluded, and the matter was forwarded to the trial judge for a hearing date. - Martin A. Nsubuga vs. Minister of Finance, URBRA & 6 others (Misc. Application No. 78 of 2024). Related Court of Appeal Civil Application No. 60 of 2025 sought a stay of execution and leave to appeal. Judgment was delivered on 25th April 2025 against the Authority, with each party bearing its own costs. - Taxation Application No. 25 of 2025 (HCT-00-CV-TA-0025-2025). The court allowed the taxed bill of costs amounting to UGX 25,732,100. - URBRA & Attorney General vs. NOTU (Civil Appeal No. 82 of 2019). The process of withdrawing the appeal is currently underway. - URBRA represented at the APSA Conference held in Livingstone, Zambia, in July 2024, providing a platform to engage with other regulators on pension sector developments and best practices.
- 100 members of Uganda Law Society sensitized on Legal Framework governing retirement benefits	- 141 Advocates (88 male and 53 female) from the Northern and West Nile regions of Uganda were sensitized on the legal framework governing retirement benefits and recent developments in the sector, as part of efforts to enhance sector compliance.
- Gazette publication of Regulations/Print media articles/announcements on regulations/directives.	- No regulations finalized for publication in the Gazette.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	593,672.616
211104 Employee Gratuity	76,284.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,420.491
212101 Social Security Contributions	59,683.279
221001 Advertising and Public Relations	14,654.966
221002 Workshops, Meetings and Seminars	48,994.818
221007 Books, Periodicals & Newspapers	2,878.000
221017 Membership dues and Subscription fees.	1,800.000
221020 Litigation and related expenses	50,000.000
227004 Fuel, Lubricants and Oils	40,800.000
Total For Budget Output	**919,188.822**
Wage Recurrent	593,672.616

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	325,516.206
	Arrears	0.000
	AIA	0.000
	Total For Department	**919,188.822**
	Wage Recurrent	593,672.616
	Non Wage Recurrent	325,516.206
	Arrears	0.000
	AIA	0.000

Department:003 Market Conduct

Budget Output:190003 Licensing and Compliance

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Programme Intervention: 070503 Increase access to long-term finance

- 250 trustees, 5 Custodians, 5 Fund Managers, 8 Administrators, 65 Schemes licensed - Quarterly licensing reporting cards disseminated to stakeholders. - Licensed entities published in 2 newspapers and Uganda Gazette - Updated list of Scheme Auditors	- Licenses issued: 224 Individual trustees, 26 service providers, (9 Administrators, 6 Fund Managers, 7 Custodians and 4 Corporate Trustees) and 3 Retirement benefits schemes as at 30th May 2025. - 03 New retirement benefits schemes (Liberty Life Umbrella Scheme, Uganda Aids Commission Staff Provident Fund and Informal Workers Social Protection Scheme), two new custodians (Absa bank and Centenary Bank) and 01 new Administrator (Liberty Life Assurance Company) licensed during the year. - Quarterly licensing reporting cards produced and disseminated to stakeholders. - 355 licensed entities published in the Daily Monitor and Uganda Gazette including 64 Schemes, 8 Administrators, 7 Custodians, 6 Fund Managers, 4 Corporate and 266 individual trustees. - 13 scheme establishment sensitizations and 3 scheme strategy trainings on various entities, aimed at increasing coverage and awareness and enhancing capacity of stakeholders in the sector conducted. - Scheme external auditors approved
- 3 Joint Inspections of selected service providers, with other Financial Regulators - 5 pre-licensing and due diligence inspections on custodians. Inspections reports produced to facilitate licensing and supervisory interventions	- Seven pre-licensing inspections on custodians (Bank of Africa, Stanbic Bank, Standard Chartered Bank, Housing Finance Bank, Absa Bank, KCB Bank and Centenary Bank). The inspections focused on assessing the Governance structures, Operational policies and ICT systems put in place by the Custodial Banks to facilitate safe custody of assets and efficient investments services. - Two joint inspections were conducted: one with the Insurance Regulatory Authority at UAP Life Insurance Company, focusing on asset treatment across business lines and management of potential conflicts of interest; and another with the Capital Markets Authority at ICEA Asset Managers Limited, assessing asset treatment, conflict of interest management, financial practices, risk management, and compliance with the separation of roles between the sponsor and fund manager.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
- Internal Guidelines on Anti Money Laundering Supervision developed. - Scheme governance charter/principles developed. - Financial Sector Regulators Forum-meetings attended	- Draft guideline on Anti-Money Laundering (AML) and Countering the Financing of Terrorism (CFT) in the retirement benefits sector prepared. - The Authority actively participated in Financial Sector Stability Forum (FSSF) activities, including Working Group, Technical Sub-Committee, and main forum meetings. These engagements focused on coordinating joint inspections, enhancing public awareness, improving data sharing and risk reporting, and planning crisis management simulations. - Draft guidelines on Scheme Governance Principles developed.
- Targeted schemes AGMs attended - 19 Trustees facilitated to obtain Trustee Certification	- 23 Scheme Annual General Meetings attended, providing a platform to offer sector updates to members and to sensitize them on their rights and obligations within the scheme. - 60 participants were trained under the Trustee Certification Training Program during the year, aimed at enhancing the capacity of trustees and other stakeholders in the sector. The Authority sponsored 14 participants as part of its commitment to strengthening trustee skills and leadership
2 virtual Trustee engagements and trainings, each targeting 100 participants (One engagement on ESG considerations).	Four (04) virtual engagements conducted reaching 699 participants, distributed as follows: - 183 participated in a session on the legal framework governing Uganda's Retirement Benefits Sector, which also addressed trustees' responsibilities in scheme management; - 284 participants attended training on the use of annuities and income drawdowns as tools for preserving retirement benefits; - 157 attended a session focused on leveraging digital tools to enhance governance, security, and member protection. - 75 attended a session on sustainable investments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,080.000
221001 Advertising and Public Relations		9,999.999
221002 Workshops, Meetings and Seminars		6,538.376
282103 Scholarships and related costs		23,925.000
	Total For Budget Output	**47,543.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,543.375
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,543.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,543.375

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Department:004 Prudential Supervision	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
- Framework for Supervision of Public Service Pension scheme updated - 2 Offsite surveillance activities conducted to guide r supervisory interventions. - Supervisory notices disseminated	- Two (02) offsite surveillance reports compiled for both end-June and end-December 2024, to guide onsite inspection planning and other supervisory interventions. Based on the analysis, nine entities were recommended for onsite inspections to strengthen compliance, enhance risk mitigation, and ensure adherence to regulatory standards.
- Investigation reports prepared to inform further supervisory actions. - Quarterly follow-up reports on implementation of supervisory directives and remedial action from the onsite inspections and offsite surveillance.	- FY 2025/26 quarterly follow-up reports on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance completed. As a result, supervisory recommendations and directives were issued to 19 licensed entities. - The issues addressed included non-remittance of member contributions, long-outstanding benefit payments, tax compliance, inadequate disclosures in statutory returns, amendment of Service Level Agreements (SLAs) to specify tenure, payment of benefits and interest to exited members, transfer of investments into scheme names, failure to file or amend tax returns, and remittance of unpaid contributions. Other concerns included under/ overbilling by fund managers, unclaimed benefits, delayed investment of member funds, noncompliance with investment regulations, and unsupported scheme expenses.
- 16 Retirement Benefits Scheme onsite inspections conducted, and reports compiled	- 14 on-site inspections were conducted to assess compliance with regulatory requirements. These included joint inspections with the IRA at UAP Life Umbrella Scheme and with the CMA at ICEA Lion Teleka Umbrella Fund. Other schemes inspected were World Vision Uganda Staff Provident Fund (SPF), Makerere University Business School Staff RBS, Uganda National Examinations Board Staff RBS, Mazima Voluntary Individual RBS, PostBank SPF, Opportunity Bank SPF, Coca-Cola RBS, Uganda Communications Commission SPF, SARA Umbrella RBS, Uganda Clays SPF, Stanbic Bank Uganda Ltd SPF, and Kinyara SPF. Key supervisory concerns identified included non-compliance with tax obligations, excessive scheme fees, breaches of investment regulations, delayed or unpaid member benefits, and failure to adhere to internal policies, among others.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
-2 Financial analysis reports for schemes with clear Supervisory directives. - Contribution return report prepared - URBRA represented in joint training on Macroprudential Supervision with other financial sector regulators. - Supervision Manuals reviewed	- The Authority conducted two financial analysis engagements to validate data submitted through the online financial reporting system. These aimed to ensure data accuracy, assess financial soundness, identify supervisory concerns, and monitor risk profiles. Observations included non-compliance with IAS 40 disclosure requirements, net asset deficits in some schemes, and breaches of Regulation 16A on asset allocation. Positively, unpaid benefits declined due to sustained trustee engagement, compliance with the valuation of debt instruments at amortized cost improved, and trustees and external auditors maintained full adherence to the URBRA Guidelines on Engagement of External Auditors (2017). Timely submission of reports also improved. - Quarterly contribution reports compiled, and as of the end of March 2025, UGX 1.9 trillion had been remitted, while UGX 15.5 billion remained outstanding. The Authority will follow up to ensure remittance of the remaining contributions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,133.281
221002 Workshops, Meetings and Seminars		33,001.320
227001 Travel inland		2,424.000
	Total For Budget Output	**51,558.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,558.601
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,558.601**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,558.601
	Arrears	0.000
	AIA	0.000

Department:005 Risk and Investment Analysis

Budget Output:190002 Investment Management

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
-10 individualized engagements to support Stakeholders on RBSS usage. - Report on RBSS module updates and enhancements performed to address new changes and support issues developed.	- Eight (08) engagements conducted with key stakeholders (service providers, schemes and trustees) on utilization of the Risk-based supervision system. Entities supported include Parliamentary Pension Scheme Internal Administrator, ICEA Administrator, Octagon Uganda Limited, UAP Staff RBS Trustees, NSSF, Sanlam Investments East Africa and Jubilee Insurance, Sanlam Investments, Enwealth Umbrella, Liaison Umbrella Fund, KCB, and Bank of Uganda schemes. - Q1-Q4 FY 2024/25 assessment for the Risk-Based Supervision system completed, identifying and resolving critical issues affecting key system functionalities during post-implementation testing. Detailed reports prepared, highlighting the improvements made and outlining a roadmap for addressing the remaining issues. - External user feedback on the licensing, complaints handling and whistleblowing modules compiled into issue lists and submitted to the developer for support.
- Annual Investment Magazine for FY 2023/24 disseminated to stakeholders. - All schemes investment returns (Annual and Quarterly) analyzed and reconciled. - Quarterly Investment snapshot reports produced.	- Annual Investment Magazine for FY 2023/24 disseminated to stakeholders. - The Q4 FY 2023/24 and Q1-Q3 FY 2024/25 Investment Snapshot reports produced, providing a detailed analysis of returns, asset allocation trends, and investment strategies. - All schemes investment returns (Annual and Quarterly) analyzed and reconciled. Report on compliance and supervisory actions concerning the investment of scheme funds, focusing on compliance to Scheme Mandates and URBRA laws and regulations primarily URBRA, Investment of scheme funds regulations 2014. Key regulatory actions included approval of the significant shift towards government securities, with 19 schemes receiving approval to increase their allocation to 90% in response to market volatility and the underperformance of quoted equities.
- All schemes custodial returns analyzed, and quarterly custodial analysis reports produced. - Quarterly reports on compliance and supervisory actions regarding the investment of scheme funds generated.	- Custodial assessment reports for Q4 FY 2023/24 and Q1–Q3 FY 2024/25 compiled for all schemes, providing detailed reconciliations of assets held by custodians. - Q1–Q4 FY 2024/25 reports on compliance and supervisory actions related to the custody of scheme funds compiled, highlighting key observations and regulatory interventions.

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased	
Programme Intervention: 070503 Increase access to long-term finance	
-Quarterly Schemes risk assessment/rating reports -Quarterly service providers risk and compliance assessments reports. -Quarterly Early Warning System assessment reports - Qualitative data sources for risk assessment reviewed and updated.	- Q1–Q4 FY 2024/25 scheme risk rating reports compiled, summarizing scheme risk profiles to guide supervisory interventions. - Report on service providers' risk and compliance assessments compiled, evaluating the effectiveness of risk management and regulatory compliance. - Quarterly Early Warning System (EWS) reports compiled, highlighting emerging risks and vulnerabilities within the retirement benefits sector. - Qualitative data sources for risk assessments reviewed and updated to incorporate the most relevant and up-to-date information. - Early Warning and Monitoring reports compiled, providing actionable insights to identify and mitigate emerging risks in the sector. - Qualitative data sources reviewed, updated, and disseminated to improve the accuracy and timeliness of risk assessments, enhancing decision-making and data quality.
- Service provider and scheme risk assessment toolkits updated - Scheme Investment Policy Statements approved - 2 inspections done on Fund Managers, and specific investment products - Concept paper on ESG Adoption in the Retirement Benefits Sector	- Quarterly review reports on the submitted schemes' Investment Policy Statements (IPS) compiled to assess compliance with the regulations governing the investment of scheme funds. - Two (02) inspections conducted on two fund managers, Old Mutual Asset Management and ICEA Asset Management Limited, to assess compliance and overall performance in managing scheme assets. These inspections are part of ongoing efforts to uphold high standards of governance and accountability within the retirement benefits sector.
- Quarterly Financial Sector Risk Assessment Reports, Financial Soundness Indicators and Sector interlinkages data prepared and shared to the Financial Sector Stability Forum (FSSF).	- Retirement Benefits sector sections prepared for inclusion in the country’s financial sector risk assessment report by the Financial Sector Stability Forum (FSSF) Technical Working Group on Macro-prudential Analysis Contagion and Stress testing. - Financial Sector Soundness Indicators and Interlinkages data prepared and shared
- Half-Year comprehensive market intelligence reports summarizing the findings, macro-economic insights, trends, geo-political developments, regulatory changes and recommendations derived from market occurrences prepared	- Market Intelligence Reports for the periods ending December 2024 and June 2025 were finalized, highlighting key developments in the retirement benefits sector. The reports analyze the conclusion of Umeme’s concession and its implications, particularly regarding scheme exposure to the utility sector. They also assess the impact of the MTN MoMo spinoff from the listed stock and its relevance to retirement schemes. Additionally, the reports note the sustained interest of schemes in government securities and collective investment schemes, reflecting evolving investment trends.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,574,041.437

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		284,766.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,805.183
212101 Social Security Contributions		155,323.493
227001 Travel inland		359.999
227004 Fuel, Lubricants and Oils		103,200.000
	Total For Budget Output	**2,119,496.266**
	Wage Recurrent	1,574,041.437
	Non Wage Recurrent	545,454.829
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,119,496.266**
	Wage Recurrent	1,574,041.437
	Non Wage Recurrent	545,454.829
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Research and Strategy

Departments

Department:001 Planning and Strategy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Programme Intervention: 070503 Increase access to long-term finance

- Internal End term evaluation of the strategic plan report - URBRA strategic plan 2025/26 - 2030/31 developed - URBRA FY 2025/26 Budget Framework Paper	- Internal End term evaluation of the Strategic Plan FY2020/21-2024/25 conducted and report produced and presented to the Board - BFP FY 2025/26 prepared and Submitted to MoFPED. - Stakeholder engagements on the new Strategic Plan conducted, including consultation meetings with the Board, Staff and Management. The plan was subsequently approved by URBRA top management. - Approved URBRA Strategic plan 2025/26 -2029/30
- URBRA Annual performance report FY 2023/24 - Quarterly performance reports to MoFPED - Annual (FY 2023/24) Workplan implementation report	- Q4 FY2023/24 & Q1 – Q3 FY2024/25 performance reports prepared and submitted timely to MoFPED

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- Ministerial Policy Statement for FY 2025/26 prepared and submitted to MoFPED. - URBRA Background to the Budget for FY2025/26 submitted to MoFPED. - Accounting Officer Performance Contract for FY2025/26 submitted - Certificate of Compliance obtained	- URBRA Ministerial Policy Statement submitted by 15th March to the MoFPED. - Certificate of compliance for URBRA budget for FY 2025/26 obtained from NPA. - CEO's Performance contract submitted by 30th June 2025 - URBRA Background to the Budget for FY2025/26 prepared and submitted to BOU and MoFPED.
- URBRA performance Reports submitted to PSD Program Secretariat.	- URBRA was represented at a strategic engagement organized by the MoGLSD on 25th March 2025, focusing on the proposed direction for revising the National Social Protection Policy. - Held a joint stakeholder engagement with the Parliamentary Pensions Scheme focused on strengthening retirement security through inclusive pre- and post-retirement solutions. The engagement updated stakeholders on sector developments and explored policy reforms to enhance coverage and retirement preparedness, especially for informal sector workers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,968.239
221002 Workshops, Meetings and Seminars		55,946.172
225101 Consultancy Services		47,591.500
	Total For Budget Output	**130,505.911**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,505.911
	Arrears	0.000
	AIA	0.000
	Total For Department	**130,505.911**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,505.911
	Arrears	0.000
	AIA	0.000

Department:002 Research and Quality Assurance

Budget Output:000022 Research and Development

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector	
Programme Intervention: 070503 Increase access to long-term finance	
- Responses to data requests prepared and submitted to targeted/requesting stakeholders. -FY 2023/24 Annual Sector Report disseminated. - A research paper on retirement benefits published	- Annual Statistical Abstract updated to incorporate audited data from schemes that reported in December 2024. - Research report on member outcomes finalized and, pending dissemination in FY 2025/26. - Responded to multiple stakeholder data requests related to the retirement benefits sector, ensuring timely and accurate information sharing. - URBRA Resource Centre updated with relevant publications to support knowledge dissemination.
- Sector annual sector statistical abstracts	- Sector statistical abstracts—both bi-annual and annual— compiled based on submissions from schemes reporting in June and December.
- URBRA represented at key Financial Services Sector activities (ICPAU, Banking Expo, Insurance week, UFLA membership, CMA BOU Finscope, etc)	- Held a strategic engagement with MoFPED, FSD Uganda, and scheme trustees to discuss the implications of closing government-sponsored retirement scheme. The discussion focused on safeguarding member benefits and exploring transition options. It also emphasized the need for coordinated policy responses to ensure retirement security continuity. URBRA was represented at the following key stakeholder engagements: - National Balance of Payments Committee meeting, where updates on ongoing activities were shared, and discussions were held on the upcoming Private Sector Investment Survey 2025, aimed at collecting data on private capital investments and investor perceptions. - Financial Inclusion Working Group workshop organized by BOU, aimed at advancing inclusive financial systems and promoting broader access to retirement benefits across all population segments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		756,001.242
211104 Employee Gratuity		71,731.490
212101 Social Security Contributions		78,252.367
221002 Workshops, Meetings and Seminars		16,892.500
221011 Printing, Stationery, Photocopying and Binding		14,794.801
227004 Fuel, Lubricants and Oils		52,800.000
	Total For Budget Output	**990,472.400**
	Wage Recurrent	756,001.242
	Non Wage Recurrent	234,471.158
	Arrears	0.000
	AIA	0.000
	Total For Department	**990,472.400**
	Wage Recurrent	756,001.242

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	234,471.158
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**11,650,399.675**
	Wage Recurrent	6,387,254.942
	Non Wage Recurrent	5,263,144.733
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114526	Other licenses	0.120	0.110
	Total	**0.120**	**0.110**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase coverage of women in the Retirement Benefits Sector
Issue of Concern:	Low coverage of women in the retirement benefits sector, largely attributable to low coverage of the informal and self-employed workers who are mainly women.
Planned Interventions:	Conduct an inclusive sensitization on the importance and avenues to save for retirement.
Budget Allocation (Billion):	0.003
Performance Indicators:	No. of women sensitized on the importance and avenues to save for retirement. (Target of 100)
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	- Radio spot messages aired on Namirembe FM, Capital FM, Akaboozi FM, Radio Simba, and Sanyu FM to promote retirement saving and highlight the unique retirement planning needs of women, with the aim of fostering a more inclusive retirement benefits sector.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Mitigate the spread, stigmatization, and other negative effects of HIV/AIDs amongst URBRA staff.
Issue of Concern:	HIV/AIDs negative effects could hinder the Authority’s effective and efficient service delivery
Planned Interventions:	Maintain an inventory and distribute condoms to URBRA staff. Maintain counselling services for URBRA staff. Conduct sensitization of URBRA staff on HIV/AIDs.
Budget Allocation (Billion):	0.007
Performance Indicators:	No. condoms packets distributed. (Target of 300) A designated counsellor. (Target of 1) No. of URBRA staff sensitization sessions on HIV/AIDs held. (Target of 4)
Actual Expenditure By End Q4	0.007
Performance as of End of Q4	- 75 packets of condoms distributed to promote safe sexual practices among staff. - A designated HIV/AIDS counsellor made available to provide confidential support and guidance to staff. - Staff sensitization sessions on HIV/AIDS conducted to raise awareness, reduce stigma, and promote prevention and care.
Reasons for Variations	

iii) Environment

Objective:	Integrate Environment, Social and Governance (ESG) factors in the sector investments and risk-management process
Issue of Concern:	Lack of clarity of how to integrate Environmental, Social and Governance (ESG) factors in the sector investments and risk-management process.
Planned Interventions:	Develop guidelines on ESG Adoption in the Retirement Benefits Sector in Uganda Conduct a Trustee training (targeting 100 participants) on sector developments and Evaluation of ESG factors.
Budget Allocation (Billion):	0.018
Performance Indicators:	Guidelines on ESG Adoption in the Retirement Benefits Sector in Uganda developed No. of trustees, service providers and staff trained on ESG Factors. (Target of 200)
Actual Expenditure By End Q4	0.018

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 4

Performance as of End of Q4	258 trustees, service providers and staff sensitized on Sustainable Investing, with a focus on the application of Environmental, Social, and Governance (ESG) principles in Retirement Benefits Schemes.
Reasons for Variations	The development of ESG Guidelines for the Retirement Benefits Sector in Uganda was postponed to prioritize demystifying ESG concepts among service providers and trustees through targeted sensitisation sessions.

iv) Covid

VOTE: 164 National Council for Higher Education

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.792	7.792	7.792	5.613	100.0 %	72.0 %	72.0 %
	Non-Wage	9.435	9.435	9.435	8.509	100.0 %	90.2 %	90.2 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Total GoU+Ext Fin (MTEF)		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Total Vote Budget Excluding Arrears		**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

VOTE: 164 National Council for Higher Education

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0%**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	3.245	3.245	3.245	3.190	100.0 %	98.3 %	98.3%
Sub SubProgramme:02 General Administration and support services	13.983	13.983	13.983	10.932	100.0 %	78.2 %	78.2%
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.871	Bn Shs	Department : 001 Finance, Planning and Administration
		Reason: The unspent funds was because of the delay in recruitment of the new staff, which has since bee effected. The unspent under ICT was as a result of delay in approving the contract for the services.

Items

0.549	UShs	211104 Employee Gratuity
		Reason: The unspent funds was occasioned by the delay in recruitment of the new staff which has since been effected.
0.013	UShs	223006 Water
		Reason: The budget water was planned to take care of the construction of the main building, however, the contractor provided for their own water source for the construction.
0.003	UShs	221014 Bank Charges and other Bank related costs
		Reason: The entity did not incur bank charges
0.135	UShs	222001 Information and Communication Technology Services.
		Reason: The unspent funds was as a result of delay in approving the contract for ICT services.
0.009	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: The unspent funds is a death and funeral expenses that can only be utilized as such.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation			
Department:001 Quality Assurance and Accreditation			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
NCHE approved quality assurance systems established in all HEIs	Text	Timely accreditation and re-accreditation of programmes	Timely accreditation and re-accreditation of programmes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions meeting minimum standards for Open Distance e-Learning..	Higher institutions of learning meeting ODeL minimum standards
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	3:5	3:5
Department:003 ICT, Research and Innovation			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	55%	55%
80% of HEIs provided with campus wi-fi	Percentage	80%	70%
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	8	8

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation

Department:003 ICT, Research and Innovation

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output: 320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework established in all Higher Education Institutions	Quality Assurance Guidelines developed and operationalized.
Open, Distance and eLearning (ODeL) mainstreamed	Text	Higher Education Institutions monitored for compliance to Open, Distance and eLearning guideline..	Higher Education Institutions complying with ODeL minimum standards

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Reviewed institutional and programmes accreditation criterion	Text	1 (one) Sensitisation workshop conducted by National Council for Higher Education, by 2024/25	Sensitization workshop conducted by National Council for Higher Education

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Finance, Planning and Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Reviewed institutional and programmes accreditation criterion	Text	1 (one) sensitisation workshop conducted NCHE annually on environmental conservation by 2024/25.	Sensitization workshop conducted by National Council for Higher Education.

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Reviewed institutional and programmes accreditation criterion	Text	Universities to combine study and work through reengineered outreach programmes.	Universities embracing internship programmes

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Performance highlights for the Quarter

1. National Council for Higher Education accredited a total of 145 programmes in Q4 of financial year 2024/25.
2. National Council for Higher Education conducted 10 facilities verification for STEM/STEI programmes from higher education institutions.
3. National Council for Higher Education trained 25 institutional managers and owners of higher education institutions in strategic leadership and management.
4. National Council for Higher Education monitored 70 institutions of higher learning in Q4.
5. National Council for Higher Education trained 25 programme and institutional assessors from higher institution of learning.
6. A total of 45 STEM/STEI programmes were accredited by National Council for Higher Education in Q4.
7. National Council for Higher Education conducted and published a survey report on the state for higher education in Uganda.
8. National Council for Higher Education conducted and published tracer study report STEM/STTEI Masters prohgramme.
9. National Council for Higher Education published Higher Education Review Journal of the National Council for Higher Education.
10. National Council for Higher Education held a regional Annual Higher Education Conference in Mbarara city.
11. National Council for Higher Education held a regional Annual Higher Education Exhibition at Kamukuzi Grounds in Mbarara.
12. National Council for Higher Education developed 12 minimum standards for courses of study from higher institutions of learning.
13. A total of 440 foreign qualifications were equated by National Council for Higher Education.
14. A total of 120 local qualifications were recognized by National Council for Higher Education in Q4.

Variances and Challenges

1. National Council for Higher Education faced logistical challenges. National Council for Higher Education has 5 field vehicles, 2 of the vehicles are beyond the 5 years and due for disposal. This leaves NCHE with 3 vehicles to oversee 258 higher institutions of learning located through out the country.
2. There was no provision for funding for the National Council for Higher Education Infrastructural Development (Main Building). The inadequate funding negatively impact on the implementation of planned activities.
3. Limitation of the current Universities and Other Tertiary Institutions (UOTI) Act, Cap.262 which cannot allow full and quick implementation of NCHE mandate.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**3.245**	**3.190**	**100.0 %**	**98.3 %**	**98.3 %**
320010 E-Learning, and innovation services	1.278	1.278	1.278	1.224	100.0 %	95.7 %	95.8 %
320035 Quality, Standard and Accreditation	1.666	1.666	1.666	1.666	100.0 %	100.0 %	100.0 %
320039 Standards, Recognition and Qualifications services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**13.983**	**10.932**	**100.0 %**	**78.2 %**	**78.2 %**
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	99.9 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	13.968	13.968	13.968	10.917	100.0 %	78.2 %	78.2 %
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.792	7.792	7.792	5.613	100.0 %	72.0 %	72.0 %
211104 Employee Gratuity	1.909	1.909	1.909	1.360	100.0 %	71.2 %	71.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.386	2.186	2.386	2.386	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.704	0.704	0.704	0.564	100.0 %	80.1 %	80.1 %
221001 Advertising and Public Relations	0.150	0.150	0.150	0.148	100.0 %	98.4 %	98.4 %
221002 Workshops, Meetings and Seminars	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.120	0.030	0.120	0.120	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.020	0.170	0.170	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.705	0.570	0.705	0.516	100.0 %	73.1 %	73.1 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
223005 Electricity	0.052	0.052	0.052	0.041	100.0 %	78.4 %	78.4 %
223006 Water	0.016	0.016	0.016	0.003	100.0 %	19.6 %	19.6 %
224011 Research Expenses	0.458	0.358	0.458	0.458	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
226001 Insurances	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.069	0.069	0.069	0.063	100.0 %	91.6 %	91.6 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.095	0.095	0.095	0.093	100.0 %	97.9 %	97.9 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.021	100.0 %	68.5 %	68.5 %
282201 Contributions to Non-Government Institutions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**17.227**	**16.552**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.227**	**17.227**	**17.227**	**14.122**	**100.00 %**	**81.97 %**	**81.97 %**
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	**3.245**	**3.245**	**3.245**	**3.190**	**100.00 %**	**98.31 %**	**98.3 %**
Departments							
001 Quality Assurance and Accreditation	1.666	1.666	1.666	1.666	100.0 %	100.0 %	100.0 %
003 ICT, Research and Innovation	1.278	1.278	1.278	1.224	100.0 %	95.7 %	95.8 %
004 Standards, Recognition and Equation of Qualifications	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**13.983**	**13.983**	**13.983**	**10.932**	**100.00 %**	**78.18 %**	**78.2 %**
Departments							
001 Finance, Planning and Administration	13.983	13.983	13.983	10.932	100.0 %	78.2 %	78.2 %
Development Projects							
N/A							
Total for the Vote	**17.227**	**17.227**	**17.227**	**14.122**	**100.0 %**	**82.0 %**	**82.0 %**

VOTE: 164 National Council for Higher Education

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation		
Departments		
Department:001 Quality Assurance and Accreditation		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 facilities verified and accredited	National Council for Higher Education carried out 10 facility verification for STEM/STEI programmes in Higher Education Institutions.	National Council for Higher Education achieved its target of facility verification for STEM/STEI programmes in Higher Education Institutions.
1 Memorandum of understanding signed	National Council for Higher Education established 1 memorandum of understanding with a professional body in quarter four.	National Council for Higher Education achieved the target of establishing memorandum of understanding with professional bodies.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
145 programmes accredited by NCHE	National Council for Higher Education accredited 145 programmes from Higher Education Institutions.	National Council for Higher Education achieved the target.
10 applications reviewed	National Council for Higher Education reviewed 10 applications for license by Higher Education Institutions.	National Council for Higher Education achieved the target of reviewing application for license by Higher Education Institutions.
25 institutional managers and owners trained	National Council for Higher Education trained 25 institutional managers and owners in strategic leadership and management.	National Council for Higher Education was able to achieve its target of training institutional managers and owners in strategic leadership and management.
25 programmes assessors trained	National Council for Higher Education trained 25 programme and institutional assessors from higher institutions of learning in programme and institutional assessment.	National Council for Higher Education achieved the target of training programme and institutional assessors in programme and institutional assessment.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
45 institutions monitored for compliance	National Council for Higher Education monitored 70 Higher Education Institutions for compliance	The variance of 10 Higher Education Institutions was occasioned by logistical challenges as National Council for Higher Education has transport challenges.
50 STEM/STEI programmes accredited	National Council for Higher Education accredited 45 STEM/ STEI programmes from Higher Education Institutions.	National Council for Higher Education is within the target, however there was delays by institutions to provide additional information or the STEM / STEI programmes to be accredited and also a delay in presenting evidence of payment to National Council for Higher Education for programme accreditation. These affected the process of accrediting their programmes.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		878,948.886
	Total For Budget Output	**878,948.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	878,948.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**878,948.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	878,948.886
	Arrears	0.000
	AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
State of higher education survey published and disseminated.	National Council for Higher Education conducted State of Higher Education survey. This the survey that picks information on the state of higher education statistics covering all the institutions of higher learning in Uganda.	National Council for Higher Education achieved that target on the state of higher education survey in Uganda.
Tracer study survey published and disseminated.	National Council for Higher Education conducted Tracer study survey on Masters STEM/STEI programmes.	National Council for Higher Education achieved the target on tracer study survey.
Higher Education Review Journal published.	National Council for Higher Education published the Higher Review Journal of National Council for Higher Education.	National Council for Higher Education achieved the target.
Annual higher education conference conducted.	National Council for Higher Education organized the Annual Higher Education Conference held at Hotel Triangle in Mbarara.	National Council for Higher Education achieved its target.
Annual higher education exhibition held.	National Council for Higher Education organized the Annual Higher Education Exhibition at Kamukuzi Grounds in Mbarara city. The exhibition comprised of higher education institution show casing their innovations.	National Council for Higher Education achieved the target.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Final Concept on a national PhD programme developed.	National council for Higher Education developed a concept on funding PhD programme	National Council for Higher Education achieved the target in this area.
Final MOUs developed and signed.	2 strategic partnerships established between National Council for Higher Education and key stakeholders.	National Council for Higher Education achieved its target of establishing strategic partnership.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
12 Higher Education Institutions monitored for compliance to Open Distance eLearning system.	National Council for Higher Education monitored 14 Higher Education Institutions for compliance to Open Distance, eLearning system in delivering programmes.	National Council for Higher Education achieved the target of monitoring Higher Education Institutions for compliance to ODeL system.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
25 End users from Higher Education Institutions trained in Integrated Management Information System	National Council for Higher Education trained 35 end-user from Higher Education Institutions on Integrated Management Information System	National Council for Higher Education achieved its target of end-user training on Integrated Management Information System.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,100.000
221003 Staff Training	1,600.000
221007 Books, Periodicals & Newspapers	59,288.000
221011 Printing, Stationery, Photocopying and Binding	19,775.420
222001 Information and Communication Technology Services.	324,067.224
224011 Research Expenses	220,166.519
Total For Budget Output	**754,997.163**
Wage Recurrent	0.000
Non Wage Recurrent	754,997.163
Arrears	0.000
AIA	0.000
Total For Department	**754,997.163**
Wage Recurrent	0.000
Non Wage Recurrent	754,997.163
Arrears	0.000
AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 minimum standards reviewed by National Council for Higher Education.	National Council for Higher reviewed 2 minimum standards from courses of study submitted by Higher Education Institutions.	National Council for Higher Education achieved its target for the review of minimum standards.
30 local qualifications equated by National Council for Higher Education.	National Council for Higher Education recognized 30 local qualifications from the requests submitted from the public.	National Council for Higher Education achieved its target.

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 minimum standards developed	National Council for Higher Education developed 3 Minimum standards for courses of study from Higher Education Institutions	National Council for Higher Education achieved its targets.
110 foreign qualifications equated by National Council for Higher Education.	National Council for Higher Education equated 111 foreign qualifications from the submissions received from the public.	National Council for Higher Education achieved the target.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,183.001
	Total For Budget Output	**126,183.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,183.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,183.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,183.001
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Dissemination of HIV/AIDS information in higher education institutions by National Council for Higher Education.	National Council for Higher Education held a dissemination workshop on HIV/AIDS information in higher education institutions.	National Council for Higher Education achieved the target.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
	Total For Budget Output	**9,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 164 National Council for Higher Education

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Dissemination of information on environmental conservation to higher education institutions by National Council for Higher Education.	National Council for Higher Education held a dissemination workshop on environmental conservation in higher education regulation.	National Council for Higher Education achieved its target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 partnership established between National Council for Higher Education and key stakeholders.	National Council for Higher Education established 1 (One) strategic partnership in support of resource mobilization and revenue generation.	National Council for Higher Education achieved its target.
National Council for Higher Education New Strategic Plan (2025/26-2029/30) developed.	National Council for Higher Education developed New Strategic Plan (2025/26-2029/30).	National Council for Higher Education achieved the target.
1 engagement initiatives established by National Council for Higher Education.	National Council for Higher Education had 1 (One) engagement with the private sector.	National Council for Higher Education achieved the target.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,086,347.583
211104 Employee Gratuity	405,294.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,136.831
211107 Boards, Committees and Council Allowances	83,335.500
212101 Social Security Contributions	208,440.373
221001 Advertising and Public Relations	45,315.649
221002 Workshops, Meetings and Seminars	265.099
221003 Staff Training	44,522.449
221004 Recruitment Expenses	13,588.000
221009 Welfare and Entertainment	135,024.350
221011 Printing, Stationery, Photocopying and Binding	85,919.704
221012 Small Office Equipment	9,986.300

VOTE: 164 National Council for Higher Education

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		34,419.300
221020 Litigation and related expenses		100,762.505
223004 Guard and Security services		42,252.844
223005 Electricity		11,544.899
223006 Water		3,137.101
224011 Research Expenses		25,130.000
225101 Consultancy Services		24,571.000
226001 Insurances		138,579.467
227001 Travel inland		15,248.800
227004 Fuel, Lubricants and Oils		256,640.000
228001 Maintenance-Buildings and Structures		33,579.305
228002 Maintenance-Transport Equipment		4,871.991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		76,563.596
273102 Incapacity, death benefits and funeral expenses		12,020.000
282201 Contributions to Non-Government Institutions		33,970.000
	Total For Budget Output	**4,035,466.866**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	1,949,119.283
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,049,966.866**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	1,963,619.283
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**5,810,095.916**
	Wage Recurrent	2,086,347.583
	Non Wage Recurrent	3,723,748.333
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Higher Education Quality, Standard and Accreditation	
Departments	
Department:001 Quality Assurance and Accreditation	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
40 facility verification for STEM programmes undertaken.	A total of 40 facility verifications for STEM/STEI programmes were carried out by National Council for Higher Education in Higher Education Institutions.
4 Memorandum of Understanding established with Professional Bodies	A total of 4 memorandum of understanding was established between National Council for Higher Education and the professional bodies by the end of quarter four of the FY 2024/25.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
600 programmes accredited by National Council for Higher Education.	A total of 600 programmes from institutions of higher learning were accredited by National Council for Higher Education by the end of quarter four.
40 applications for licence reviewed by National Council for Higher Education.	A total of 40 applications for license from Higher Education Institutions was reviewed by National Council for Higher Education.
100 institutional managers and owners trained strategic leadership by National Council for Higher Education.	National Council for Higher Education was able to train a total of 100 Higher Education managers and owners in institutional leadership and management.
100 programme and institutional assessors trained by National council for Higher Education.	National Council for Higher Education cumulatively trained 105 programme and institutional assessors from higher institution of learning in programme and institutional assessment.
180 Higher Education Institutions monitored for compliance by National Council for Higher Education.	Cumulatively, National Council for Higher Education monitored 170 Higher Education Institutions for compliance by quarter four.
200 STEM/STEI programmes accredited.	National Council of Higher Education cumulatively accredited 195 STEM/ STEI programmes from Higher Education Institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,666,234.400
Total For Budget Output	**1,666,234.400**
Wage Recurrent	0.000
Non Wage Recurrent	1,666,234.400

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,666,234.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,666,234.400
	Arrears	0.000
	AIA	0.000

Department:003 ICT, Research and Innovation

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

State for Higher Education survey report published by National Council for Higher Education.	National Council of Higher Education published and disseminated the survey report on the State of Higher Education in Uganda. This is a report that presents the statistics on the state of higher education.
Tracer Study report published by National Council for Higher Education.	National Council for Higher Education published and disseminated the tracer study survey report.
2 Higher Education Review Journal published by National Council for Higher Education	National Council for Higher Education published the Higher Education Review Journal.
Higher Education Conference organised by National Council for Higher Education.	National Council successfully held the Annual Higher Education Conference in Mbarara city.
Annual Higher Education Exhibition organised by National Council for Higher Education.	National Council for Higher Education successfully held the Annual Higher Education Exhibition in Mbarara. The participants were drawn from higher education institutions, secondary schools, academia and the general public.

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A concept on funding National PhD programme developed.	National Council for Higher Education developed a concept on the funding of national PhD programme in Uganda.
2 strategic partnerships established between National Council for Higher Education and key stakeholders .	National Council for Higher Education established a total of 2 strategic partnerships with stakeholders to strengthen higher education regulation.

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

45 Higher Education Institutions monitored for compliance for Open, Distance, eLearning system.	A total of 45 Higher Education Institutions were monitored for compliance to Open Distance, eLearning system in programme delivery by National Council for Higher Education.

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

100 End-users from Higher Education Institutions trained on Integrated Management Information System.	National Council for Higher Education cumulatively trained 100 end-users from Higher Institutions of Learning on Integrated Management Information System.

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000.000
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	80,000.000
221011 Printing, Stationery, Photocopying and Binding	19,775.420
222001 Information and Communication Technology Services.	515,533.655
224011 Research Expenses	358,361.520
Total For Budget Output	**1,223,670.595**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,670.595
Arrears	0.000
AIA	0.000
Total For Department	**1,223,670.595**
Wage Recurrent	0.000
Non Wage Recurrent	1,223,670.595
Arrears	0.000
AIA	0.000

Department:004 Standards, Recognition and Equation of Qualifications

Budget Output:320039 Standards, Recognition and Qualifications services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 Minimum standards reviewed by National Council for Higher Education.	Cumulatively, National Council for Higher Education reviewed 6 minimum standards for courses of study from Higher Education Institutions.
120 Local qualifications equated by National Council for Higher Education.	A total of 120 local qualifications were received and recognized by National Council for Higher Education from the requests submitted from the public.

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 Minimum Standards for courses of study developed by National Council for Higher Education.	A total of 12 Minimum standards were developed by National Council for Higher Education for courses of study from Higher Education Institutions.
440 foreign qualifications equated by National Council for Higher Education.	A total of 440 foreign qualifications were equated by National Council for Higher Education from the submissions received from the public.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance, Planning and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 (one) Sensitisation workshop on HIV/AIDS issues conducted by National Council for Higher Education.	National Council for Higher Education held a dissemination workshop on HIV/AIDS information in higher education institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Sensitisations workshop conducted by National Council for Higher Education on environmental conservation for staff.	National Council for Higher Education held a dissemination workshop on environmental conservation in higher education regulation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 Strategic partnerships established key stakeholders to support resource mobilization and revenue enhancement.	National Council for Higher Education cumulatively established 3 (Three) strategic partnership in support of resource mobilization and revenue enhancement.
Strategic Planning Retreat held as a preparatory process to develop the new NCHE Strategic plan 2025/26-2030/31.	National Council for Higher Education developed New Strategic Plan (2025/26-2029/30).
4 engagements annually between NCHE and the private sector.	National Council for Higher Education had a total of 4 engagements with the private sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	5,612,673.974
211104 Employee Gratuity	1,359,599.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,491.000
211107 Boards, Committees and Council Allowances	387,865.000
212101 Social Security Contributions	563,998.315
221001 Advertising and Public Relations	147,662.999
221002 Workshops, Meetings and Seminars	87,852.859
221003 Staff Training	89,957.825
221004 Recruitment Expenses	23,338.000
221009 Welfare and Entertainment	207,997.588
221011 Printing, Stationery, Photocopying and Binding	149,999.607
221012 Small Office Equipment	9,986.300
221017 Membership dues and Subscription fees.	50,000.000
221020 Litigation and related expenses	199,993.504
223004 Guard and Security services	99,916.644
223005 Electricity	40,764.961
223006 Water	3,137.101
224011 Research Expenses	100,000.000
225101 Consultancy Services	80,571.000
226001 Insurances	559,965.000
227001 Travel inland	60,000.000

VOTE: 164 National Council for Higher Education

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		600,000.000
228001 Maintenance-Buildings and Structures		63,053.400
228002 Maintenance-Transport Equipment		69,974.235
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		93,132.124
273102 Incapacity, death benefits and funeral expenses		20,545.000
282201 Contributions to Non-Government Institutions		50,000.000
	Total For Budget Output	**10,917,476.330**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	5,304,802.356
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,931,976.330**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	5,319,302.356
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**14,121,881.325**
	Wage Recurrent	5,612,673.974
	Non Wage Recurrent	8,509,207.351
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 164 National Council for Higher Education

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142225	Other Licence fees	4.700	4.600
	Total	**4.700**	**4.600**

VOTE: 164 National Council for Higher Education

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity budgeting to ensure that gender and equity issues are mainstreamed at National Council for Higher Education and in Higher Education Institutions.
Issue of Concern:	Limited capacity among the Departments and Units for complying with the provisions of PFM Act on gender and equity responsiveness. The other issue of concern is gender based discrimination and violence in higher institutions of learning.
Planned Interventions:	Build the capacity of NCHE and staff from higher education institutions on gender and equity responsive planning and budgeting.
Budget Allocation (Billion):	0.100
Performance Indicators:	1 capacity building training for NCHE and HEIs staff per quarter (The number of capacity building trainings conducted by NCHE on gender and equity issues in higher education institutions. The target is One training per quarter).
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Staff trained in gender planning and budgeting
Reasons for Variations	Target achieved
Objective:	To mainstream gender and equity as strategy to promote gender and equity in higher education institutions.
Issue of Concern:	The concern is non-compliance with Gender and equity issues in Higher Institutions. Lack of clear and elaborate policies, strategies and guidelines on gender and equity in higher education institutions.
Planned Interventions:	NCHE plans to mainstream gender and equity concerns in Institutions by creating awareness through Sensitisation; and In the accreditation process of programmes and licensing of institutions, NCHE will ensure that gender and equity issues are addressed.
Budget Allocation (Billion):	0.100
Performance Indicators:	1 (one) sensitisation workshop conducted on gender and equity by NCHE per quarter.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Sensitization workshop conducted.
Reasons for Variations	Target achieved.
Objective:	Strengthen the coordination role of Gender in higher education stakeholders and approaches to mainstream gender in higher education institutions
Issue of Concern:	Limited capacity of NCHE staff and higher education institutions for complying with the provisions of PFM Act on gender and equity responsiveness. Inadequate inclusion of gender and equity issues in workplan and budget.
Planned Interventions:	Build the capacity of NCHE and higher education institutions in gender and equity planning and budgeting. Build the capacity of lecturers on gender-responsive pedagogy.
Budget Allocation (Billion):	0.200
Performance Indicators:	56 NCHE staff trained on gender and equity responsive planning and budgeting. 180 lecturers trained in gender-responsive pedagogy.
Actual Expenditure By End Q4	0.1

VOTE: 164 National Council for Higher Education

Quarter 4

Performance as of End of Q4	Staff trained in gender planning and budgeting
Reasons for Variations	Target achieved

ii) HIV/AIDS

Objective:	Increased cases of HIV/AIDS infections and prevalence of the risk factors for HIV transmission among university student
Issue of Concern:	The concern is the high HIV seroprevalence among students in Higher Education Institutions and related stigmatization.
Planned Interventions:	National Council for Higher Education plans to undertake sensitization workshops on HIV and AIDS in Higher Education Institutions and also encourage institutions to establish structures and allocation of resources to address HIV and AIDS issues.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of sensitization workshops conducted and the target is one (1) annually.
Actual Expenditure By End Q4	0.00959
Performance as of End of Q4	National Council for Higher Education conducted sensitization workshop on HIV/AIDS
Reasons for Variations	Target achieved
Objective:	Mainstreaming HIV/AIDS prevention and control activities with the involvement of administrators, staff and students in higher education institutions
Issue of Concern:	There is need to increase access to HIV/AIDS and reproductive health services for students in higher education institutions.
Planned Interventions:	NCHE to undertake voluntary HIV Testing and Counselling. Conduct regular STI screening. Provide condoms in higher education institutions. Counselling for reducing alcohol use in higher education institutions.
Budget Allocation (Billion):	0.010
Performance Indicators:	Quarterly voluntary HIV testing, STI screening, and counselling of students and staff in higher education institutions.
Actual Expenditure By End Q4	0.00959
Performance as of End of Q4	National Council for Higher Education undertook voluntary counselling
Reasons for Variations	Target achieved
Objective:	Nurture safe and inclusive learning environment that are free from all forms of violence, bullying, stigma and discrimination.
Issue of Concern:	Increased cases of HIV/AIDS stigma in universities among the learners and lecturers.
Planned Interventions:	NCHE to conduct sensitisation workshop on HIV/AIDS awareness in higher education institutions.
Budget Allocation (Billion):	0.010
Performance Indicators:	One (1) sensitisation workshop on HIV/AIDS awareness conducted annually in higher education institutions.
Actual Expenditure By End Q4	0.00959
Performance as of End of Q4	National Council for Higher Education conducted sensitization workshop on HIV/AIDS
Reasons for Variations	Target achieved

iii) Environment

VOTE: 164 National Council for Higher Education

Quarter 4

Objective:	Improved environment management in higher education institutions for climate change adaptation and mitigation.
Issue of Concern:	Limited capacity for environmental management and climate change adaptation and mitigation in higher education institutions.
Planned Interventions:	NCHE plans to carry out sensitisation workshop to create awareness on environmental conservation in Higher Education institutions. NCHE plans to develop regulations and guidelines for the development of institutional infrastructure and masterplans.
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of sensitization workshops on environmental conservation conducted by NCHE. One sensitization organised annually One (1) guideline and regulation on environmental and climate change issues developed. A guideline and regulation developed.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	NCHE conducted sensitization workshop on environmental conservation.
Reasons for Variations	Target achieved
Objective:	Promotion of e-waste management at National Council for Higher Education and in higher education institutions.
Issue of Concern:	Improper handling of e-waste
Planned Interventions:	Develop and implement institutional e-waste policy guidelines and implementation plan. Create awareness on handling e-waste policy and implementation plan NCHE staff and institutional managers/owners
Budget Allocation (Billion):	0.005
Performance Indicators:	e-waste policy guidelines developed. 40 NCHE staff sensitized on e-waste management. 200 institutional managers sensitized on e-waste management
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	NCHE developed guideline on e-waste management
Reasons for Variations	Target achieved.

iv) Covid

Objective:	National Council for Higher Education will continue to issue standard operating procedures for Covid-19 and ensure that Higher Education Institutions observe these SOPs during teaching, research and community engagements. NCHE will continue to roll-out Open Distance e-Learning guidelines to ensure continuity in teaching and learning for all students, gender, persons with disability and other marginalised students. NCHE has allocated a budget for Covid-19 SOPS.
Issue of Concern:	The concern is non-compliance to ODeL guidelines developed by NCHE and Standard Operation Procedures (SOPs) by Ministry of Health on Covid-19 pandemic.
Planned Interventions:	NCHE plans to continue rolling out and monitor the implementation of Open Distance e-Learning and SOPs by institutions of higher learning.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of institutions monitored for compliance to ODeL guidelines.

VOTE: 164 National Council for Higher Education

Quarter 4

Actual Expenditure By End Q4	0.05
Performance as of End of Q4	NCHE monitored 45 higher education institution monitored for compliance to ODeL.
Reasons for Variations	

VOTE: 166 National Council of Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.011	3.011	3.011	2.848	100.0 %	95.0 %	94.6 %
	Non-Wage	158.289	227.183	227.183	227.137	144.0 %	143.5 %	100.0 %
Devt.	GoU	101.350	289.610	289.610	289.610	285.8 %	285.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**262.650**	**519.805**	**519.804**	**519.595**	**197.9 %**	**197.8 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**262.650**	**519.805**	**519.804**	**519.595**	**197.9 %**	**197.8 %**	**100.0 %**
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		**262.670**	**519.825**	**519.824**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**262.670**	**519.825**	**519.824**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**262.650**	**519.805**	**519.804**	**519.595**	**197.9 %**	**197.8 %**	**100.0 %**

VOTE: 166 National Council of Sports

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**262.670**	**519.825**	**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0%**
Sub SubProgramme:01 Delivery of Sports Services	38.059	38.059	38.059	38.058	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	224.610	481.765	481.765	481.557	214.5 %	214.4 %	100.0%
Total for the Vote	**262.670**	**519.825**	**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**

VOTE: 166 National Council of Sports

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320028 Membership to international Sports Bodies			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sponsorships signed	Number	20	19
Budget Output: 320032 National Sports Associations/ Federations			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sponsorships signed	Number	51	51
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of qualified sports administrators and technical officials	Percentage	70%	65%
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of qualified sports coaches (%)	Proportion	60%	55%
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of standard sports stadia/grounds established at national, regional level	Number	2	4

VOTE: 166 National Council of Sports

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Sports Services			
Department:001 Sports/Technical			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Framework for institutionalizing talent identification and professionalization in place	Text	one	one
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance, Planning and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sponsorships signed	Number	2	2
Budget Output: 000016 Environment, Social, Health and Safety			
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sponsorships signed	Number	16	15
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202020501 PPP MoU's signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
PPP MoU's signed	Text	51	51
PIAP Output: 1202020502 Sports Sponsorships signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Sponsorships signed	Number	63	51

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1747 Retooling of National Council of Sports

Budget Output: 000002 Construction Management

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
PPP MoU's signed	Text	one	one

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
PPP MoU's signed	Text	ICT equipment & furniture	30 Assorted ICT equipment & furniture

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Performance highlights for the Quarter

Kyambogo University training ground constructed and completed.
Hoima City stadium constructed and construction works on going
Akii-Bua Olympic Stadium Constructed and construction works on progress
Assorted furniture and fittings procured for NCS offices.
Assorted ICT equipment procured for NCS offices
66 NCS staff paid contract salaries.
12 NCS staff paid their staff gratuity
66 NCS staff paid NSSF
Approved Budget estimates for the FY 2025/26 and associated documents finalized and submitted to MoFPED
NCS strategic Plan IV for FY 2025/26 - 2029/30 developed and submitted to NPA for approval.
1 quarterly Board meeting held at NCS
12 quartely committee meetings held at NCS.
3 NCS new staff was recruited.
3 NCS staff was renewed their appointments.

Variances and Challenges

Inadequate funding to National sports Federations and Associations.

Delayed submission of financial accountabilities by National sports Federations and associations,

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**262.670**		**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**
Sub SubProgramme:01 Delivery of Sports Services	**38.059**		**38.059**	**38.058**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 General Administration and Support Services	**224.610**		**481.765**	**481.557**	**214.5 %**	**214.4 %**	**100.0 %**
Total for the Vote	**262.670**		**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.011	3.011	3.011	2.848	100.0 %	94.6 %	94.6 %
211104 Employee Gratuity	0.436	0.436	0.436	0.435	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.110	0.110	0.110	0.110	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.440	0.439	100.0 %	99.8 %	99.8 %
212101 Social Security Contributions	0.301	0.301	0.301	0.263	100.0 %	87.4 %	87.4 %
212102 Medical expenses (Employees)	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.072	0.010	0.072	0.072	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.115	0.080	0.115	0.115	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	98.8 %	98.8 %
221009 Welfare and Entertainment	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.067	0.067	0.067	0.067	100.0 %	99.3 %	99.3 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	99.6 %	99.6 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.009	100.0 %	92.9 %	92.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
223005 Electricity	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	96.0 %	96.0 %
225101 Consultancy Services	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.270	0.170	0.270	0.270	100.0 %	100.0 %	100.0 %
227002 Travel abroad	8.735	8.535	8.735	8.734	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
244002 Commitment fees	117.000	185.895	185.895	185.890	158.9 %	158.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282101 Donations	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282107 Contributions to Non-Government institutions	29.154	29.154	29.154	29.154	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	101.000	289.260	289.260	289.260	286.4 %	286.4 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.010	0.010	0.010	0.010	100.0 %	98.5 %	98.5 %
352882 Utility Arrears Budgeting	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
Total for the Vote	**262.670**	**519.428**	**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**262.670**	**519.825**	**519.825**	**519.615**	**197.90 %**	**197.82 %**	**99.96 %**
Sub SubProgramme:01 Delivery of Sports Services	**38.059**	**38.059**	**38.059**	**38.058**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Sports/Technical	38.059	38.059	38.059	38.058	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**224.610**	**481.765**	**481.765**	**481.557**	**214.49 %**	**214.40 %**	**100.0 %**
Departments							
001 Finance, Planning and Administration	123.260	192.155	192.155	191.947	155.9 %	155.7 %	99.9 %
Development Projects							
1747 Retooling of National Council of Sports	101.350	289.610	289.610	289.610	285.8 %	285.8 %	100.0 %
Total for the Vote	**262.670**	**519.825**	**519.825**	**519.615**	**197.9 %**	**197.8 %**	**100.0 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Sports Services		
Departments		
Department:001 Sports/Technical		
Budget Output:320028 Membership to international Sports Bodies		
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
5 National sports Federations and Associations supported to subscribe to international sports bodies.	20 National sports Federations / associations supported to subscribe to International sports bodies.	No variance and no challenges.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		9,289.800
	Total For Budget Output	**9,289.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,289.800
	Arrears	0.000
	AIA	0.000

Budget Output:320032 National Sports Associations/ Federations		
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
51 National sports Federations/ Associations supported to implement sports activities..	51 National sports federations and associations supported to implement sports activities.	No vatiations.
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
	51 National sports Federations/ Associations supported to implement sports activities.	No challenges

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282107 Contributions to Non-Government institutions		1,373,961.136
	Total For Budget Output	**1,373,961.136**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,373,961.136
	Arrears	0.000
	AIA	0.000

Budget Output:320038 Sports Development and Oversight		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)		
	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.	No variance.
N/A		
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
	128 sports administrators and technical officails trained through various sports federations and associations.	No variations.
	N/A	Inadequate funding was the challenge.
	51 National Federations/ Associations gazetted in newspapers 10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities -WADA . Commitment Fees for Uganda Hosting the AFCON.	Inadequate funding
1 Quarterly sports M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	1 Quarterly sports M/E conducted 5 District sports council revitalized and established. 1 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	Inadequate funding
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		41,354.480
227001 Travel inland		3,300.000
227002 Travel abroad		11,060.000
	Total For Budget Output	**65,714.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,714.480
	Arrears	0.000
	AIA	0.000

Budget Output:320042 Talent Identification and Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,448,965.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,448,965.416
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance, Planning and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202020502 Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

	63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females. 16 heads of departments and units trained on HIV/AIDS main streaming in budgets and workplans and of which 60% are male staff while 40% female.	No variance and no challenges faced,

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000016 Environment, Social, Health and Safety

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020502 Sports Sponsorships signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
	16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.	No challenges and no variances

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
65 contract staff salaries paid at NCS, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.	66 contract staff salaries paid at NCS, 18% staff gratuities paid at NCS, 66 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. 1 New strategic plan for NCS FY 2025/26- 2029/30 drafted and discussed by the NCS Board, top management and other stakeholders. Service delivery standards for NCS compiled and submitted to NPA fro approval. Approved Budget estimates for the FY 2025/2026 prepared and submitted to MoFPED. 1 quarterly Board meeting held at NCS. 12 quarterly committee meetings held at NCS. Assorted furniture for AFCON 2027 supplied to AFCON secretariat.	The variance in the number of staff was due to new staff that were recruited during the quarter.
65 contract staff salaries paid at NCS, 28% staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	827,854.306
211104 Employee Gratuity	95,802.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,370.400
211107 Boards, Committees and Council Allowances	125,616.977
212101 Social Security Contributions	76,266.882
212102 Medical expenses (Employees)	80,000.000
221001 Advertising and Public Relations	14,231.700

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		450.000
221007 Books, Periodicals & Newspapers		3,486.800
221009 Welfare and Entertainment		148,394.800
221011 Printing, Stationery, Photocopying and Binding		3,239.572
221012 Small Office Equipment		2,390.000
223001 Property Management Expenses		40,917.530
223004 Guard and Security services		20,514.285
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,050.000
225101 Consultancy Services		4,500.000
226001 Insurances		39,957.310
227001 Travel inland		20,860.000
227002 Travel abroad		51,535.938
227004 Fuel, Lubricants and Oils		15,099.667
228002 Maintenance-Transport Equipment		8,684.302
244002 Commitment fees		175,388,103.552
273102 Incapacity, death benefits and funeral expenses		7,050.000
282102 Fines and Penalties		14,971.613
	Total For Budget Output	**177,009,348.055**
	Wage Recurrent	827,854.306
	Non Wage Recurrent	176,181,493.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,016,348.055**
	Wage Recurrent	827,854.306
	Non Wage Recurrent	176,188,493.749
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1747 Retooling of National Council of Sports

Budget Output:000002 Construction Management

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

	Hoima stadium constructed and supervised. Akiibua Olympic stadium constructed and supervised Kyambogo University training facility constructed.	Inadequate funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1747 Retooling of National Council of Sports		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		191,190,569.516
	Total For Budget Output	**191,190,569.516**
	GoU Development	191,190,569.516
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Assorted furniture and fittings procured for NCS offices. 10 motor vehicles procured for AFCON 2027 activities.	10 motor vehicles procured for AFCON 2027 activities. 30 assorted ICT equipment procured for NCS i.e. (14 laptop computers, 10 Desktop computers and 6 printers). 68 assorted furniture i.e. (36 office chairs, 3 accent chairs, 3 sofaset chairs, 1 Boardroom table and 25 office tablesNCS staff. 2 Blind curtains and 3 carpets procured for NCS.	No variations
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312137 Information Communication Technology network lines - Acquisition		29,999.999
312221 Light ICT hardware - Acquisition		109,000.000
312222 Heavy ICT hardware - Acquisition		61,000.000
312229 Other ICT Equipment - Acquisition		75,000.000
312235 Furniture and Fittings - Acquisition		64,999.999
312423 Computer Software - Acquisition		9,850.243
	Total For Budget Output	**349,850.241**
	GoU Development	349,850.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**191,540,419.757**
	GoU Development	191,540,419.757
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**370,005,733.228**
	Wage Recurrent	827,854.306

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	177,637,459.165
	GoU Development	191,540,419.757
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Sports Services	
Departments	
Department:001 Sports/Technical	
Budget Output:320028 Membership to international Sports Bodies	
PIAP Output: 1202020502 Sports Sponsorships signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
20 National sports Federations and Associations supported to subscribe to international sports bodies.	20 National sports Federations / associations supported to subscribe to International sports bodies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		9,289.800
	Total For Budget Output	**9,289.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,289.800
	Arrears	0.000
	AIA	0.000

Budget Output:320032 National Sports Associations/ Federations	
PIAP Output: 1202020201 International sports competitions participated in.	
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation	
51 National sports Federations/ Associations supported to implement sports activities. Mandella National stadium supported to be maintained.	51 National sports federations and associations supported to implement sports activities.
PIAP Output: 1202020502 Sports Sponsorships signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
51 National sports Federations/ Associations supported to implement sports activities..	51 National sports Federations/ Associations supported to implement sports activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282107 Contributions to Non-Government institutions		29,154,374.064
	Total For Budget Output	**29,154,374.064**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,154,374.064
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320038 Sports Development and Oversight

PIAP Output: 1202020602 Sports and recreation infrastructure established at national, regional, local and school

Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)

102 coaches, umpires and referees trained in refresher courses.	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.
Akii-bua stadium and Kakyeka stadium constructed. Mandela national stadium maintained.	NA

PIAP Output: 1202020401 Qualified sports administrators and technical officials

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

128 Sports Administrators and technical officials trained.	128 sports administrators and technical officails trained through various sports federations and associations.
5 Major critical priority international championships at Global/continental) i.e. Olympic/ Paralympic Games, Commonwealth games, All Africa Games, East Africa Community Games and Islamic Solidarity Games supported.	4 major critical priority international championships at Global whic Uganda participated in. i.e. Paris Olympics, the CECAFA Women's Championship, and the FIBA AfroBasket Qualifiers for the women's basketball team, the Gazelles and CHAN 2024.
10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities -WADA . Commitment Fees for Uganda Hosting the AFCON. 51 National Federations/ Associations gazetted in newspapers.	10 National Teams/Representative Clubs in International championships/ 1 tournament supported. Assorted Anti-Doping Activities -WADA . Commitment Fees for Uganda Hosting the AFCON. 51 National Federations/ Associations gazetted in newspapers.
4 Quarterly sports M/E conducted 20 District sports council revitalized and established. 4 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.	4 Quarterly sports M/E conducted 20 District sports council revitalized and established. 4 quarterly Sports forum organized at NCS. National Associations Capacity Building Training Organized.

PIAP Output: 1202020402 Qualified sports coaches

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

102 coaches, umpires and referees trained in refresher courses.	102 coaches, umpires and referees trained in refresher courses through sports national Federations/ Associations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	79,996.745
227001 Travel inland	169,976.000
227002 Travel abroad	8,533,931.936

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**8,793,904.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,793,904.681
	Arrears	0.000
	AIA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

100 assorted sports equipment procured and distributed to districts..	100 assorted sports equipment procured and distributed to districts..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282101 Donations	99,974.320
Total For Budget Output	**99,974.320**
Wage Recurrent	0.000
Non Wage Recurrent	99,974.320
Arrears	0.000
AIA	0.000
Total For Department	**38,057,542.865**
Wage Recurrent	0.000
Non Wage Recurrent	38,057,542.865
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance, Planning and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202020502 Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females. 16 heads of departments and units trained on HIV/AIDS main streaming in budgets and workplans and of which 60% are male staff while 40% female.	63 NCS staff sensitised on HIV/AIDS prevention and of which 70% are males and 30% Females. 16 heads of departments and units trained on HIV/AIDS main streaming in budgets and workplans and of which 60% are male staff while 40% female.

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	3,000.000
Total For Budget Output	**3,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Budget Output:000016 Environment, Social, Health and Safety

PIAP Output: 1202020502 Sports Sponsorships signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.	16 NCS staff trained on mainstreaming environment issues in workplans and budgets of sports and of which 70% are males and 30% Females.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

65 contract staff salaries paid at NCS, 65 staff gratuities paid at NCS, 65 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. Retooling equipment procured at NCS. Akiibua stadium constructed.	66 contract staff salaries paid at NCS, 101% staff gratuities paid at NCS, 66 staff paid NSSF (10%), Assorted administrative Office operations and expenses made. 1 New strategic plan for NCS FY 2025/26- 2029/30 drafted and discussed by the NCS Board, top management and other stakeholders. Service delivery standards for NCS compiled and submitted to NPA fro approval. Approved Budget estimates for the FY 2025/2026 prepared and submitted to MoFPED. 4 quarterly Board meetings held at NCS. 24 quarterly committee meetings held at NCS. Assorted furniture for AFCON 2027 supplied to AFCON secretariat.
NA	NA
NA	NA

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,847,879.439
211104 Employee Gratuity		435,375.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,060.400
211107 Boards, Committees and Council Allowances		438,937.969
212101 Social Security Contributions		263,235.935
212102 Medical expenses (Employees)		140,000.000
221001 Advertising and Public Relations		61,994.731
221003 Staff Training		27,837.187
221004 Recruitment Expenses		5,000.000
221007 Books, Periodicals & Newspapers		6,916.500
221009 Welfare and Entertainment		602,883.746
221011 Printing, Stationery, Photocopying and Binding		66,524.852
221012 Small Office Equipment		9,999.999
221016 Systems Recurrent costs		9,960.000
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		85,451.496
223004 Guard and Security services		105,991.961
223005 Electricity		70,462.000
223006 Water		70,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,040.000
225101 Consultancy Services		214,947.514
226001 Insurances		39,957.310
227001 Travel inland		99,935.000
227002 Travel abroad		199,986.528
227004 Fuel, Lubricants and Oils		43,999.711
228002 Maintenance-Transport Equipment		19,994.302
244002 Commitment fees		185,890,270.409
273102 Incapacity, death benefits and funeral expenses		20,000.000
282102 Fines and Penalties		29,971.613
352882 Utility Arrears Budgeting		19,651.486
	Total For Budget Output	**191,940,265.455**
	Wage Recurrent	2,847,879.439
	Non Wage Recurrent	189,072,734.530
	Arrears	19,651.486
	AIA	0.000
	Total For Department	**191,947,265.455**

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,847,879.439
	Non Wage Recurrent	189,079,734.530
	Arrears	19,651.486
	AIA	0.000

Development Projects

Project:1747 Retooling of National Council of Sports

Budget Output:000002 Construction Management

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

NA	Hoima stadium constructed and supervised. Akiibua Olympic stadium constructed and supervised Kyambogo University training facility constructed.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	289,260,305.204
Total For Budget Output	**289,260,305.204**
GoU Development	289,260,305.204
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

30 desktop computers, 20 Laptop computers and 15 iPad computers procured for NCS. Assorted furniture and fittings procured for the NCS offices.	10 motor vehicles procured for AFCON 2027 activities. 30 assorted ICT equipment procured for NCS i.e. (14 laptop computers, 10 Desktop computers and 6 printers). 68 assorted furniture i.e. (36 office chairs, 3 accent chairs, 3 sofaset chairs, 1 Boardroom table and 25 office tablesNCS staff. 2 Blind curtains and 3 carpets procured for NCS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312137 Information Communication Technology network lines - Acquisition	29,999.999
312221 Light ICT hardware - Acquisition	109,000.000
312222 Heavy ICT hardware - Acquisition	61,000.000
312229 Other ICT Equipment - Acquisition	75,000.000
312235 Furniture and Fittings - Acquisition	64,999.999
312423 Computer Software - Acquisition	9,850.243

VOTE: 166 National Council of Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1747 Retooling of National Council of Sports		
	Total For Budget Output	**349,850.241**
	GoU Development	349,850.241
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**289,610,155.445**
	GoU Development	289,610,155.445
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**519,614,963.765**
	Wage Recurrent	2,847,879.439
	Non Wage Recurrent	227,137,277.395
	GoU Development	289,610,155.445
	External Financing	0.000
	Arrears	19,651.486
	AIA	0.000

VOTE: 166 National Council of Sports

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
111102	Rental Income Tax-Payable By Individuals	0.124	0.330
111106	Individual Income Tax-Payable By Individuals	0.130	0.285
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.247
	Total	**0.354**	**0.862**

VOTE: 166 National Council of Sports

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To sensitize 100% of NCS staff about gender issues
Issue of Concern:	Gender equity
Planned Interventions:	To conduct sensitisation meetings about gender issues at NCS.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff sensitised on Gender issues at NCS and target is 100%
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Sensitized NCS staff on Gender issues in planning.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To promote HIV/AIDS awareness among NCS staff
Issue of Concern:	Prevention of HIV/AIDS among NCS staff.
Planned Interventions:	Conducting 2 HIV/AIDS sensitisation meetings for all NCS staff. Mainstreaming HIV/AIDS issues in the workplans and budgets of NCS.
Budget Allocation (Billion):	0.003
Performance Indicators:	% of NCS staff sensitised in HIV/AIDS issues (100%) i.e. 70% males and 30% females.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Sensitising NCS staff on HIV/AIDS at workplace.
Reasons for Variations	No variations

iii) Environment

Objective:	To sensitize 100% of NCS staff about mainstreaming environment issues in workplans and budgets of sports.
Issue of Concern:	Environment mainstreaming in the planning processes.
Planned Interventions:	To train NCS staff about how to main stream environmental issues during the planning processes.
Budget Allocation (Billion):	0.004
Performance Indicators:	% of NCS staff trained in mainstreaming environmental issues in workplans and budgets and target is 100%.
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Sensitized the NCS staff on mainstreaming environmental issues in workplans and budgets.
Reasons for Variations	No variations.

iv) Covid

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**0.000**	**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5%**
Sub SubProgramme:01 Technical and Vocational Curriculum Development, Assessment and Certification	0.000	10.779	9.533	14.160	0.0 %	0.0 %	148.5%
Total for the Vote	**0.000**	**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5 %**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Performance highlights for the Quarter

a) Conducted practical item testing for 23336 candidates in 46 technical diploma (Level IV-V) papers and prepared 96 practical test item sets for May/June 2025 assessments.

b) Assessed 110 SNE (57 males & 53 females) candidates for May/June 2025 series. 91 candidates were accorded specialized assessment arrangements and support personnel for different natures of disabilities; Dyslexia, 13 Physical, 24 Visual, 16 for hearing impairment.

c) Registered and assessed 42,675 candidates in level (I-III) 18,902 and 23,773 candidates in workers PAS and modular.

d) 6,905 transcripts and 3017 certificates issued to candidates acquired full competences.

e) Deployed 1900 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments.

f) Conducted Product and Service Exhibition assessment with 33 practitioners for 770 NDFD and NDID candidates at 17 assessment centers.

g) Mapped curricula for development and review process under UVTAB mandate, and stakeholders to be involved in consultations. And conducted curriculum consultative meetings with 214 practitioners of Construction (56), Hotel & Hospitality (64) and Livestock Production & Management (94).

h) Identified the existing program/courses, ATPs formally assessed by UBTEB and DIT.

i) Developed Roadmap to guide curriculum development.

j) UVTAB hosted UNBS to validate ISO 9001:2015 QMS in June 2025 and aligned with the TVET Act 2025, held at UVTAB Secretariat.

k) Updated database and oriented 1254 TVET Assessment professionals and managers engaged in assessment for May/Jun series and modular assessments.

l) Assessment Center construction at 99% physical progress, Regular inspections of works, meetings conducted and monitoring reports prepared.

Variances and Challenges

a) Postponement of release of November/December 2024 assessment results ultimately led to delays in other process which are tagged on results
- Like registration and enrolment of successful candidates for higher academic levels.
- Stakeholder’s feedback workshop was not conducted due to delays in other processes.

b) The absence of sector skills experts has slowed the process of developing planned barista, Mixologist (cocktails) ATPs and other curricula. Consequently, the retooling of assessors on the reviewed curricula could not start.

c) Operational policies and guidelines are undergoing development. These have to an extent affected the implementation of some activities that require such policies and guidelines in place. For instance inspection of the 9 centres for skilling the Boy and Girl child.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development		**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5 %**
Sub SubProgramme:01 Technical and Vocational Curriculum Development, Assessment and Certification		**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5 %**
000001 Audit and Risk Management	0.000	0.037	0.037	0.037	0.0 %	0.0 %	100.0 %
000004 Finance and Accounting	0.000	0.088	0.088	0.088	0.0 %	0.0 %	100.0 %
000005 Human Resource Management	0.000	3.638	3.331	3.055	0.0 %	0.0 %	91.7 %
000006 Planning and Budgeting services	0.000	0.346	0.346	0.346	0.0 %	0.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.000	0.045	0.045	0.045	0.0 %	0.0 %	100.0 %
000014 Administrative and Support Services	0.000	1.230	1.230	1.279	0.0 %	0.0 %	104.0 %
000017 Infrastructure Development and Management	0.000	0.242	0.242	0.242	0.0 %	0.0 %	100.0 %
000089 Climate Change Mitigation	0.000	0.025	0.025	0.025	0.0 %	0.0 %	100.0 %
000090 Climate Change Adaptation	0.000	0.025	0.025	0.025	0.0 %	0.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.000	0.488	0.488	0.474	0.0 %	0.0 %	97.1 %
320119 Technical Education Assessment	0.000	2.703	2.031	5.947	0.0 %	0.0 %	292.8 %
320121 Curriculum Development	0.000	0.450	0.450	0.450	0.0 %	0.0 %	100.0 %
320205 Vocational Education Assessment	0.000	1.461	1.195	2.146	0.0 %	0.0 %	179.6 %
Total for the Vote		**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5 %**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.000	1.701	1.455	1.441	0.0 %	0.0 %	99.0 %
211104 Employee Gratuity	0.000	1.148	1.087	0.945	0.0 %	0.0 %	86.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.000	0.071	0.071	0.071	0.0 %	0.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.000	0.202	0.202	0.202	0.0 %	0.0 %	100.0 %
212101 Social Security Contributions	0.000	0.542	0.542	0.268	0.0 %	0.0 %	49.5 %
212102 Medical expenses (Employees)	0.000	0.109	0.109	0.109	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.000	0.009	0.009	0.009	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.000	0.071	0.071	0.071	0.0 %	0.0 %	100.0 %
221004 Recruitment Expenses	0.000	0.007	0.007	0.007	0.0 %	0.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.000	0.002	0.002	0.002	0.0 %	0.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.000	0.056	0.056	0.210	0.0 %	0.0 %	374.5 %
221009 Welfare and Entertainment	0.000	0.240	0.240	0.214	0.0 %	0.0 %	89.1 %
221010 Special Meals and Drinks	0.000	0.583	0.583	0.557	0.0 %	0.0 %	95.5 %
221011 Printing, Stationery, Photocopying and Binding	0.000	0.745	0.745	0.874	0.0 %	0.0 %	117.3 %
221012 Small Office Equipment	0.000	0.012	0.012	0.012	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.000	0.048	0.048	0.048	0.0 %	0.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.000	0.004	0.004	0.004	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.029	0.029	0.029	0.0 %	0.0 %	100.0 %
222002 Postage and Courier	0.000	0.002	0.002	0.002	0.0 %	0.0 %	100.0 %
223001 Property Management Expenses	0.000	0.022	0.022	0.053	0.0 %	0.0 %	237.3 %
223003 Rent-Produced Assets-to private entities	0.000	0.274	0.274	0.274	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.000	0.021	0.021	0.021	0.0 %	0.0 %	100.0 %
223005 Electricity	0.000	0.013	0.013	0.013	0.0 %	0.0 %	100.0 %
223006 Water	0.000	0.008	0.008	0.026	0.0 %	0.0 %	322.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.000	0.001	0.001	0.001	0.0 %	0.0 %	100.0 %
224008 Educational Materials and Services	0.000	0.588	0.483	0.483	0.0 %	0.0 %	100.0 %
224011 Research Expenses	0.000	0.049	0.049	0.049	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.000	1.000	0.600	1.408	0.0 %	0.0 %	234.9 %

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.000	0.085	0.085	0.085	0.0 %	0.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.131	0.131	0.131	0.0 %	0.0 %	100.0 %
226001 Insurances	0.000	0.025	0.025	0.025	0.0 %	0.0 %	100.0 %
227001 Travel inland	0.000	2.589	2.155	5.912	0.0 %	0.0 %	274.3 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.011	0.011	0.011	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.000	0.030	0.030	0.242	0.0 %	0.0 %	805.3 %
228001 Maintenance-Buildings and Structures	0.000	0.010	0.010	0.010	0.0 %	0.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.000	0.024	0.024	0.024	0.0 %	0.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.018	0.018	0.018	0.0 %	0.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.004	0.004	0.004	0.0 %	0.0 %	100.0 %
Total for the Vote	**0.000**	**10.514**	**9.268**	**13.895**	**0.0 %**	**0.0 %**	**149.9 %**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**0.000**	**10.779**	**9.533**	**14.160**	**0.00 %**	**0.00 %**	**148.53 %**
Sub SubProgramme:01 Technical and Vocational Curriculum Development, Assessment and Certification	**0.000**	**10.779**	**9.533**	**14.160**	**0.00 %**	**0.00 %**	**148.5 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**0.000**	**10.779**	**9.533**	**14.160**	**0.0 %**	**0.0 %**	**148.5 %**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Curriculum Development, Assessment and Certification		
Departments		
Department:001 Technical and Vocational Assessment		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Attend the world Environment Day on 5 June 2025.	Participated in the world Environment activities.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,756.500
227001 Travel inland		23,740.000
	Total For Budget Output	**25,496.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,496.500
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Talk show on awareness and action for the protection of the environment in UVTAB assessment centres	Conducted talk shows on awareness and action for the protection of the environment in UVTAB assessment centres. Commenced procurement process for Annual NEMA Environmental Social Impact Assessment	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,526.573
227001 Travel inland		23,490.000
	Total For Budget Output	**25,016.573**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,016.573
	Arrears	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320119 Technical Education Assessment		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
g) Practical assessment for 54,000 candidates conducted. h) Graded course work assessed for 54,000 candidates. i) SNE candidates supported during assessment.	g) Conducted practical item testing for 23336 candidates in 46 technical diploma papers and prepared 96 practical test item sets for May/June 2025 assessments. h) Graded course work assessed for 23,336 candidates. i) Assessed 110 SNE (57 males & 53 females) candidates for May/June 2025 series. 91 candidates were accorded specialized assessment arrangements and support personnel for different natures of disabilities; Dyslexia, 13 Physical, 24 Visual, 16 for hearing impairment.	
a) Registered 54000 (Female 40%, Male 60%) Candidates for assessment. b) 1900 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed. c) Print live question papers 54,000 candidates,.	a) Registered and conducted theory assessment for 23,336 (M-15,137; F-8,199) technical education level (IV –V) candidates for May/June series. b) 1900 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed. c) Print live question papers for 23336 candidates.	More live questions are to be printed for candidates opted for Aug 2025 series due delayed release of result for Nov -Dec 2024.
d) Deploy assessors, verifiers, monitors and coordinators. e) Procured and delivered materials to assessment centres and police stations. f) Mark modularized assessments and processed scripts for 54,000 candidates.	d) Deployed 305 Reconnoiters to manage formal assessments at 219 assessment centers and 67 police stations across the country. e) Printed 1,615 papers for different formal categories of Technical and Vocational assessment for May/June series. f) Conducted marking of assessments and processed scripts for 23336 candidates.	Marking of assessments scripts for additional opted for Aug series is underway

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	6,606.625
221003 Staff Training	7,010.000
221008 Information and Communication Technology Supplies.	1,211.750
221009 Welfare and Entertainment	36,341.784
221010 Special Meals and Drinks	430,983.875
221011 Printing, Stationery, Photocopying and Binding	312,697.150
221012 Small Office Equipment	418.882

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		19,803.750
223004 Guard and Security services		6,720.000
224008 Educational Materials and Services		139,766.688
225101 Consultancy Services		1,900.000
227001 Travel inland		4,756,939.762
227004 Fuel, Lubricants and Oils		226,585.000
	Total For Budget Output	**5,946,985.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,946,985.266
	Arrears	0.000
	AIA	0.000
Budget Output:320205 Vocational Education Assessment		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
g) Practical assessment for 35,000 candidates conducted. h) Graded coursework assessed for 35,000 candidates. i) Develop barista, Mixologist (cocktails) ATPsj) SNE candidates supported during assessment.	g) Conducted practical item testing for 40,617 candidates in 46 technical diploma papers and prepared 96 practical test item sets for May/June 2025 assessments. h) Graded coursework assessed for 40,617 candidates. i) 91 SNE candidates were supported during May/June 2025 assessment series. Specialized assessment arrangements and support personnel for different natures of disabilities; 16 Dyslexia, 13 Physical, 24 Visual, 16 for hearing impaired. j) Conducted Real-life project assessment alongside 46 practitioners for 8,739 technical education candidates in 29 institutions. k) Conducted Product and Service Exhibition assessment with 33 practitioners for 770 NDFD and NDID candidates at 17 assessment centers.	Absence of sector skills experts slowed curricula and related processes. Develop barista, Mixologist (cocktails) ATPs was not developed.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
d) Print question papers for 89,000 (TET and VET) candidates, f) Deploy assessors, verifiers, monitors and coordinators. e) Procured materials are delivered to assessment centres and police stations. f) mark and process scripts for 35,000 candidates.	d) Printed question papers for 25,394 candidates on informal and 40,617 formal papers for different categories of Technical and Vocational assessment for May/June series. e) Deployed 1254 assessors to manage informal assessment at 263 centers. f) Procured materials were delivered to assessment centres and police stations. g) Marked and processed scripts for 40,617 candidates.	
a) Registered 35000 (Female 40%, Male 60%) Candidates for assessment. b) 570,400 booklets for candidates procured. c) 882 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed.	a) Registered and assessed 42,675 candidates in level (I-III) 18,902 and 23,773 workers PAS and modular. b) 570,400 booklets for candidates procured. c) 882 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed.	More candidates opted for Aug 2025 series due to delayed release of results for Nov/Dec 2024

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		100,000.000
221011 Printing, Stationery, Photocopying and Binding		352,422.370
224008 Educational Materials and Services		185,000.000
225101 Consultancy Services		1,008,480.161
227001 Travel inland		500,000.000
	Total For Budget Output	**2,145,902.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,145,902.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,143,400.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,143,400.870
	Arrears	0.000
	AIA	0.000

Department:002 Development and Management of Curricula

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
i) Assessment Information management System (AIMS) IMS updated Engage UNBS on the effect of RAPEX on QMS.	a) Assessment Information Management System (AIMS) updates for informal assessment is ongoing. b) UVTAB hosted UNBS to validate ISO 9001:2015 QMS in June 2025 and aligned with the TVET Act 2025, held at UVTAB Secretariat.	
f) Update the list of assessment centres.g) Update Database of standards (Assessment, Certification, Occupational and Industrial Training). h) Stakeholders feedback workshop.	f) Updated the list of assessment centres incorporating the defunct DIT and UBTEB centres. g) Updated Database of existing standards (Assessment, Certification, Occupational and Industrial Training) awaiting approvals by the Board	Stakeholders feedback workshop not done due to delays in other processes.
a) Conduct compliance Audit ISO 9001:2015 Quality Management. b) 9 centres for skilling the Boy and Girl child inspected. c) Update the database of assessment centres, d) Update student statistics, e) 19 presidential industrial hubs inspected.	a) Conduct compliance Audit ISO 9001:2015 Quality Management for May/June 2025 series b) Updated the database of assessment centres for previous DIT and UBTEB awaiting licensing and registration by TVET council. c) Update student statistics on going,	Inspection of the 9 centres for skilling the Boy and Girl child was not done due to delayed approval of guidelines .
a) 20,870 (Female 40%, Male 60%) candidates issued with certificate and transcripts. b) Update database and oriented 1200 Technical and Vocational Education Assessment professionals and managers engaged in assessment	a) 6,905 transcripts and 3017 certificates issued. b) Update database and oriented 1254Technical and Vocational Education Assessment professionals and managers engaged in assessment for May/Jun series and modular assessments.	Results for Nov/Dec 2024 were not released during the quarter, and certificates and transcripts were not printed.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Finalize the Tracer study report	Concept and resources on TVET graduate tracer study for ISLM and UWRTI programs approved for implementation.	Graduate Tracer study not done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		144,230.600
224011 Research Expenses		48,875.000
225101 Consultancy Services		60,000.000
227001 Travel inland		221,125.000
	Total For Budget Output	**474,230.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	474,230.600

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320121 Curriculum Development		
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) Map- i) Curriculum review/development process in UVTAB mandate. ii) Stakeholders to be involved in consultations. b) Identify the existing program/courses, ATPs formally assessed by UBTEB and DIT. c) Roadmap to guide curriculum development.	a) Mapped curricula for development and review process under UVTAB mandate. b) Mapped stakeholders to be involved in consultations. And conducted curriculum consultative meetings with 214 practitioners of Construction (56), Hotel & Hospitality (64) and Livestock Production & Management (94) c) Identified the existing program/courses, ATPs formally assessed by UBTEB and DIT. d) Developed Roadmap to guide curriculum development.	
a) Retooled 147 (Female 55%, Male 45%) instructors, assessors and Practitioners. b) Conduct practice with the industries/world of work.	Preparations for curricula reviews done awaiting sector skills experts	Absence of sector skills experts slowed curricula reviews and related processes. consequently, the retooling of assessors on the reviewed curricula did not occur.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	25,000.000
221010 Special Meals and Drinks	25,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
224008 Educational Materials and Services	150,000.000
225101 Consultancy Services	100,000.000
227001 Travel inland	125,000.000
Total For Budget Output	**450,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	450,000.000
Arrears	0.000
AIA	0.000
Total For Department	**924,230.600**
Wage Recurrent	0.000
Non Wage Recurrent	924,230.600

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

a) 1 Internal audit report and 1 risk management assessment.	a) 1 Internal audit assurance conducted and report done.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	37,000.000
Total For Budget Output	**37,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

a) 1 Quarterly financial performance report prepared. b) 1 IFMS report. d) Assessment fees verified. e) External Audit conducted.	a) 1 Quarter financial performance report prepared. b) IFMS reports prepared. d) Assessment fees for May /Jun series were verified. e) External Audit for year ended 30 June 2025 commenced by the OAG.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	48,017.250
227001 Travel inland	40,000.000
Total For Budget Output	**88,017.250**
Wage Recurrent	0.000
Non Wage Recurrent	88,017.250
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 146 staff paid salaries, gratuity. b) Updated database of professionals engaged in management assessment. b) Review and harmonize the HR manual and functional structure recommended by Public service. c) Reviewed staff performance criteria	a) Paid salaries for 122 staff and allowances for 26 support staff. Statutory deductions (NSSF and gratuity) remitted for 3 months. And deployed 19 interns to various departments for 2 months. b) Commenced the re-application of all assessment managers to update the database. c) Review of staff performance criteria is on-going.	UVTAB Organizational structure and HR manual under review by the UVTAB Board.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,441,281.210
211104 Employee Gratuity		944,686.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,474.500
212101 Social Security Contributions		268,133.865
221003 Staff Training		37,787.500
221004 Recruitment Expenses		7,187.500
221008 Information and Communication Technology Supplies.		181,794.093
225101 Consultancy Services		157,219.500
227001 Travel inland		6,250.000
273102 Incapacity, death benefits and funeral expenses		3,600.000
	Total For Budget Output	**3,055,414.650**
	Wage Recurrent	1,441,281.210
	Non Wage Recurrent	1,614,133.440
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 2 Budget consultative meetings conducted. b) 1 Budget monitoring reports prepared. c) Develop strategic Plan, feasibility d) 1 MYC monitoring reports. e) 1 Quarterly physical performance report prepared. f) 2 sub-programme consultative meetings.	a) Conducted 2 budget consultative meetings with NPA to conclude the UVTAB Strategic Plan. b) Conducted 1 Budget monitoring reports. c) Strategic plan is currently under review by NPA. d) Commenced feasibility study for Namanve Warehouse Project. e) Compiled Quarterly performance reports FY2024/25. f) Conducted 3 stakeholder consultative and validation workshops with 185 participants for development of the UVTAB Strategic Plan.	MYC monitoring is due 1st quarter 2025.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		57,100.000
225202 Environment Impact Assessment for Capital Works		85,000.000
225203 Appraisal and Feasibility Studies for Capital Works		130,875.000
225204 Monitoring and Supervision of capital work		23,400.000
227001 Travel inland		50,003.500
	Total For Budget Output	**346,378.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	346,378.500
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 1 sensitization and 1 counselling session conducted. b) 1 Quarterly report to Uganda AIDS Commission prepared. c) HIV/AIDS workplan and monitoring report prepared.	a) Sensitization session conducted during briefing and orientation professional engaged in assessment. b) HIV/AIDS workplan prepared.	1st UVTAB Quarterly report to Uganda AIDS Commission to be prepared.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	16,250.000
221005 Official Ceremonies and State Functions	6,250.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		22,737.500
	Total For Budget Output	**45,237.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,237.500
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
r) 1 Quarterly Newsletter magazine prepared. s) 1 Corporate Social responsibility activity conducted. t) 2 Regional Radio talk shows held. u) 1 Quarterly Asset management report.	a) Conducted Northern region sensitization of stakeholders on Mega FM - Gulu alongside Directors of Northern Institute of Business Studies and Gulu Institute of Agriculture. b) UVTAB participated in the Africa Public Service Day Sports Gala held at Makerere University in June 2025. c) Prepared IEC materials for publication in; New Vision, NRM Manifesto Magazine, Tarehe Sita Magazine and other media. d) Held talk show on NBS to popularize TVET uptake on 3rd May 2025.	Quarterly newsletter due 1st quarter 2025.
o) Registration of assets with relevant regulatory authorities, transfer ownership where applicable, Update UVTAB assets register. p) 146 Staff welfare maintained. q) ICT, furniture, small office equipment, vehicles, and office maintained.	a) Asset management register/report is in place including for UBTEB & DIT Assets. b) Provided welfare services for 122 staff, 26 support personnel and 19 interns welfare provided. c) 4 heavy duty printers and assorted computer accessories repaired and serviced; 14 vehicles and maintained in a sound running condition and small office equipment maintained.	
l) Prepare Q3 Asset management report. m) Physical verification of assets and review of liabilities. n) Review handover report to identify sites storage for movable and non-movable assets.	a) Asset verification conducted in Kikyusa BIC, UMA BIC, Sir Apollo Kaggwa BIC and Jinja Rd office. b) Asset management register/report is in place including for UBTEB & DIT Assets. c) UVTAB Board is in the process of reviewing handover report for issues requiring swift action.	

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
h) Conduct 1st change management session. i) Conduct a Board retreat and inauguration. j) 1 Workplace malaria control screening.	Conducted change management session for 120 staff as part of transition process.	Board retreat was postponed.
e) Renegotiation of projects or contracts, agreements and MoU to match UVTAB mandate and structures. f) Review running contracts and MoUs. g) Review any litigations/filed cases resulting from RAPEX and engage Board,	a) Reviews of running contracts and MoUs are ongoing. b) UVTAB Board is in the process of reviewing litigations/ filed cases resulting from RAPEX. c) Renegotiation of contracts, agreements and MoU to match UVTAB mandate and structures is ongoing.	
a) 1 Board and 7 committee meetings convened. b) Retainer allowances for 7 Board members paid. c) 1 Procurement Plan FY2024/25 approved. d) Monthly, Quarterly and annual procurement report prepared and submitted to PPDA.	a) Prepared monthly procurement and disposal reports for April, May, June and submitted to PPDA. b) Submitted FY2025/26 Procurement Plan to MFPED and PPDA for approval.	Board meetings and retreat were delayed by inauguration of the UVTAB Board.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,879.000
211107 Boards, Committees and Council Allowances	202,451.370
212102 Medical expenses (Employees)	102,400.000
221001 Advertising and Public Relations	8,750.000
221003 Staff Training	7,000.000
221005 Official Ceremonies and State Functions	23,468.540
221007 Books, Periodicals & Newspapers	2,475.000
221008 Information and Communication Technology Supplies.	27,488.696
221009 Welfare and Entertainment	152,574.250
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	39,304.160
221012 Small Office Equipment	11,165.000
221017 Membership dues and Subscription fees.	4,320.500
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	52,633.790
223003 Rent-Produced Assets-to private entities	273,500.000
223004 Guard and Security services	14,400.000
223005 Electricity	12,500.000
223006 Water	26,283.617
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		8,646.000
225101 Consultancy Services		23,286.000
226001 Insurances		25,232.565
227001 Travel inland		105,994.935
227003 Carriage, Haulage, Freight and transport hire		11,308.844
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,198.130
	Total For Budget Output	**1,278,860.397**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,278,860.397
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,850,908.297**
	Wage Recurrent	1,441,281.210
	Non Wage Recurrent	3,409,627.087
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

UBTEB Assessment Center constructed to 97%. Monthly monitoring and supervision conducted.	a) Assessment Center construction at 99% physical progress. b) Regular inspections of works, meetings conducted and monitoring reports prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		241,605.000
	Total For Budget Output	**241,605.000**
	GoU Development	241,605.000
	External Financing	0.000
	Arrears	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
	AIA	0.000
	Total For Project	**241,605.000**
	GoU Development	241,605.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**14,160,144.767**
	Wage Recurrent	1,441,281.210
	Non Wage Recurrent	12,477,258.557
	GoU Development	241,605.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Technical and Vocational Curriculum Development, Assessment and Certification	
Departments	
Department:001 Technical and Vocational Assessment	
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	Participated in the world Environment activities.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		1,756.500
227001 Travel inland		23,740.000
	Total For Budget Output	**25,496.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,496.500
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	Conducted talk shows on awareness and action for the protection of the environment in UVTAB assessment centres. Commenced procurement process for Annual NEMA Environmental Social Impact Assessment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		1,526.573
227001 Travel inland		23,490.000
	Total For Budget Output	**25,016.573**
	Wage Recurrent	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,016.573
	Arrears	0.000
	AIA	0.000

Budget Output:320119 Technical Education Assessment

PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

NA	g) Conducted practical item testing for 23336 candidates in 46 technical diploma papers and prepared 96 practical test item sets for May/June 2025 assessments. h) Graded course work assessed for 23,336 candidates. i) Assessed 110 SNE (57 males & 53 females) candidates for May/June 2025 series. 91 candidates were accorded specialized assessment arrangements and support personnel for different natures of disabilities; Dyslexia, 13 Physical, 24 Visual, 16 for hearing impairment.
NA	a) Registered and conducted theory assessment for 23,336 (M-15,137; F-8,199) technical education level (IV –V) candidates for May/June series. b) 1900 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed. c) Print live question papers for 23336 candidates.
NA	d) Deployed 305 Reconnoiters to manage formal assessments at 219 assessment centers and 67 police stations across the country. e) Printed 1,615 papers for different formal categories of Technical and Vocational assessment for May/June series. f) Conducted marking of assessments and processed scripts for 23336 candidates.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	6,606.625
221003 Staff Training	7,010.000
221008 Information and Communication Technology Supplies.	1,211.750
221009 Welfare and Entertainment	36,341.784
221010 Special Meals and Drinks	430,983.875
221011 Printing, Stationery, Photocopying and Binding	312,697.150
221012 Small Office Equipment	418.882
222001 Information and Communication Technology Services.	19,803.750
223004 Guard and Security services	6,720.000
224008 Educational Materials and Services	139,766.688

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	1,900.000
227001 Travel inland	4,756,939.762
227004 Fuel, Lubricants and Oils	226,585.000
Total For Budget Output	**5,946,985.266**
Wage Recurrent	0.000
Non Wage Recurrent	5,946,985.266
Arrears	0.000
AIA	0.000

Budget Output:320205 Vocational Education Assessment

PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

NA	g) Conducted practical item testing for 40,617 candidates in 46 technical diploma papers and prepared 96 practical test item sets for May/June 2025 assessments. h) Graded coursework assessed for 40,617 candidates. i) 91 SNE candidates were supported during May/June 2025 assessment series. Specialized assessment arrangements and support personnel for different natures of disabilities; 16 Dyslexia, 13 Physical, 24 Visual, 16 for hearing impaired. j) Conducted Real-life project assessment alongside 46 practitioners for 8,739 technical education candidates in 29 institutions. k) Conducted Product and Service Exhibition assessment with 33 practitioners for 770 NDFD and NDID candidates at 17 assessment centers.
NA	d) Printed question papers for 25,394 candidates on informal and 40,617 formal papers for different categories of Technical and Vocational assessment for May/June 2025 series. e) Deployed 1254 assessors to manage informal assessment at 263 centers. f) Procured materials were delivered to assessment centres and police stations. g) Marked and processed scripts for 40,617 candidates.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
NA	a) Registered and assessed 42,675 candidates in level (I-III) 18,902 and 23,773 workers PAS and modular. b) 570,400 booklets for candidates procured. c) 882 (Female 56%, Male 44%) assessment managers engaged in the conduct, administration and management of assessments deployed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		100,000.000
221011 Printing, Stationery, Photocopying and Binding		352,422.370
224008 Educational Materials and Services		185,000.000
225101 Consultancy Services		1,008,480.161
227001 Travel inland		500,000.000
	Total For Budget Output	**2,145,902.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,145,902.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,143,400.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,143,400.870
	Arrears	0.000
	AIA	0.000

Department:002 Development and Management of Curricula	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	a) Assessment Information Management System (AIMS) updates for informal assessment is ongoing. b) UVTAB hosted UNBS to validate ISO 9001:2015 QMS in June 2025 and aligned with the TVET Act 2025, held at UVTAB Secretariat.
NA	f) Updated the list of assessment centres incorporating the defunct DIT and UBTEB centres. g) Updated Database of existing standards (Assessment, Certification, Occupational and Industrial Training) awaiting approvals by the Board

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	a) Conduct compliance Audit ISO 9001:2015 Quality Management for May/,June series b) Updated the database of assessment centres for previous DIT and UBTEB awaiting licensing and registration by TVET council. c) Update student statistics on going,
NA	a) 6,905 transcripts and 3017 certificates issued. b) Update database and oriented 1254Technical and Vocational Education Assessment professionals and managers engaged in assessment for May/Jun series and modular assessments.
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
NA	Concept and resources on TVET graduate tracer study for ISLM and UWRTI programs approved for implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		144,230.600
224011 Research Expenses		48,875.000
225101 Consultancy Services		60,000.000
227001 Travel inland		221,125.000
	Total For Budget Output	**474,230.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	474,230.600
	Arrears	0.000
	AIA	0.000

Budget Output:320121 Curriculum Development

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205011001 Modularized TVET programmes	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
NA	a) Mapped curricula for development and review process under UVTAB mandate. b) Mapped stakeholders to be involved in consultations. And conducted curriculum consultative meetings with 214 practitioners of Construction (56), Hotel & Hospitality (64) and Livestock Production & Management (94) c) Identified the existing program/courses, ATPs formally assessed by UBTEB and DIT. d) Developed Roadmap to guide curriculum development.
NA	Preparations for curricula reviews done awaiting sector skills experts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		25,000.000
221010 Special Meals and Drinks		25,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
224008 Educational Materials and Services		150,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		125,000.000
	Total For Budget Output	**450,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	450,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**924,230.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	924,230.600
	Arrears	0.000
	AIA	0.000

Department:003 General Administration and Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) 1 Internal audit assurance conducted and report done.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	37,000.000
Total For Budget Output	**37,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) 1 Quarter financial performance report prepared. b) IFMS reports prepared. d) Assessment fees for May /Jun series were verified. e) External Audit for year ended 30 June 2025 commenced by the OAG.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	48,017.250
227001 Travel inland	40,000.000
Total For Budget Output	**88,017.250**
Wage Recurrent	0.000
Non Wage Recurrent	88,017.250
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) Paid salaries for 122 staff and allowances for 26 support staff. Statutory deductions (NSSF and gratuity) remitted for 3 months. And deployed 19 interns to various departments for 2 months. b) Commenced the re-application of all assessment managers to update the database. c) Review of staff performance criteria is on-going.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,441,281.210
211104 Employee Gratuity	944,686.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474.500
212101 Social Security Contributions	268,133.865
221003 Staff Training	37,787.500
221004 Recruitment Expenses	7,187.500
221008 Information and Communication Technology Supplies.	181,794.093
225101 Consultancy Services	157,219.500
227001 Travel inland	6,250.000
273102 Incapacity, death benefits and funeral expenses	3,600.000
Total For Budget Output	**3,055,414.650**
Wage Recurrent	1,441,281.210
Non Wage Recurrent	1,614,133.440
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) Conducted 2 budget consultative meetings with NPA to conclude the UVTAB Strategic Plan. b) Conducted 1 Budget monitoring reports. c) Strategic plan is currently under review by NPA. d) Commenced feasibility study for Namanve Warehouse Project. e) Compiled Quarterly performance reports FY2024/25. f) Conducted 3 stakeholder consultative and validation workshops with 185 participants for development of the UVTAB Strategic Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	57,100.000
225202 Environment Impact Assessment for Capital Works	85,000.000
225203 Appraisal and Feasibility Studies for Capital Works	130,875.000
225204 Monitoring and Supervision of capital work	23,400.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	50,003.500
Total For Budget Output	**346,378.500**
Wage Recurrent	0.000
Non Wage Recurrent	346,378.500
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) Sensitization session conducted during briefing and orientation professional engaged in assessment. b) HIV/AIDS workplan prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	16,250.000
221005 Official Ceremonies and State Functions	6,250.000
227001 Travel inland	22,737.500
Total For Budget Output	**45,237.500**
Wage Recurrent	0.000
Non Wage Recurrent	45,237.500
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	a) Conducted Northern region sensitization of stakeholders on Mega FM - Gulu alongside Directors of Northern Institute of Business Studies and Gulu Institute of Agriculture. b) UVTAB participated in the Africa Public Service Day Sports Gala held at Makerere University in June 2025. c) Prepared IEC materials for publication in; New Vision, NRM Manifesto Magazine, Tarehe Sita Magazine and other media. d) Held talk show on NBS to popularize TVET uptake on 3rd May 2025.
NA	a) Asset management register/report is in place including for UBTEB & DIT Assets. b) Provided welfare services for 122 staff, 26 support personnel and 19 interns welfare provided. c) 4 heavy duty printers and assorted computer accessories repaired and serviced; 14 vehicles and maintained in a sound running condition and small office equipment maintained.
NA	a) Asset verification conducted in Kikyusa BIC, UMA BIC, Sir Apollo Kaggwa BIC and Jinja Rd office. b) Asset management register/report is in place including for UBTEB & DIT Assets. c) UVTAB Board is in the process of reviewing handover report for issues requiring swift action.
NA	Conducted change management session for 120 staff as part of transition process.
NA	a) Reviews of running contracts and MoUs are ongoing. b) UVTAB Board is in the process of reviewing litigations/filed cases resulting from RAPEX. c) Renegotiation of contracts, agreements and MoU to match UVTAB mandate and structures is ongoing.
NA	a) Prepared monthly procurement and disposal reports for April, May, June and submitted to PPDA. b) Submitted FY2025/26 Procurement Plan to MFPED and PPDA for approval.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,879.000
211107 Boards, Committees and Council Allowances	202,451.370
212102 Medical expenses (Employees)	102,400.000
221001 Advertising and Public Relations	8,750.000
221003 Staff Training	7,000.000
221005 Official Ceremonies and State Functions	23,468.540
221007 Books, Periodicals & Newspapers	2,475.000
221008 Information and Communication Technology Supplies.	27,488.696
221009 Welfare and Entertainment	152,574.250
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	39,304.160
221012 Small Office Equipment	11,165.000
221017 Membership dues and Subscription fees.	4,320.500
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	52,633.790
223003 Rent-Produced Assets-to private entities	273,500.000
223004 Guard and Security services	14,400.000
223005 Electricity	12,500.000
223006 Water	26,283.617
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900.000
224008 Educational Materials and Services	8,646.000
225101 Consultancy Services	23,286.000
226001 Insurances	25,232.565
227001 Travel inland	105,994.935
227003 Carriage, Haulage, Freight and transport hire	11,308.844
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,198.130
Total For Budget Output	**1,278,860.397**
Wage Recurrent	0.000
Non Wage Recurrent	1,278,860.397
Arrears	0.000
AIA	0.000
Total For Department	**4,850,908.297**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,441,281.210
	Non Wage Recurrent	3,409,627.087
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	a) Assessment Center construction at 99% physical progress. b) Regular inspections of works, meetings conducted and monitoring reports prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
225204 Monitoring and Supervision of capital work			241,605.000
	Total For Budget Output		**241,605.000**
	GoU Development		241,605.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**241,605.000**
	GoU Development		241,605.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**14,160,144.767**
		Wage Recurrent	1,441,281.210
		Non Wage Recurrent	12,477,258.557
		GoU Development	241,605.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	5.033
142223	Document certification fees	0.000	0.049
143201	Other fines and Penalties – private	0.000	0.079
142119	Sale of bid documents-From Private Entities	0.000	0.003
142149	Sale of Other produced assets-From Private Entities	0.000	0.007
	Total	**0.000**	**5.171**

VOTE: 301 Makerere University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	221.607	221.607	221.607	207.431	100.0 %	94.0 %	93.6 %
	Non-Wage	121.769	135.625	135.205	134.538	111.0 %	110.5 %	99.5 %
Devt.	GoU	13.835	13.835	13.835	13.824	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**
Total GoU+Ext Fin (MTEF)		**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**
Total Vote Budget Excluding Arrears		**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**

VOTE: 301 Makerere University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0%**
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	28.566	28.565	28.400	106.2 %	105.6 %	99.4%
Sub SubProgramme:02 Support Services	330.305	342.501	342.082	327.392	103.6 %	99.1 %	95.7%
Total for the Vote	**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**

VOTE: 301 Makerere University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.006	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
		Reason: Management Suspended Activity Seeking guidance from Council

Items

0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Management Suspended Activity Seeking guidance from Council
0.083	Bn Shs	Department : 010 Jinja Campus
		Reason: Management Suspended Activity Seeking guidance from Council

Items

0.074	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Management Suspended Activity Seeking guidance from Council.
0.002	UShs	282101 Donations
		Reason: Delayed Submission of Invoices
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Delayed Submission of Invoices
0.004	UShs	222001 Information and Communication Technology Services.
		Reason: Management Suspended Activity Seeking guidance from Council
0.066	Bn Shs	Department : 011 School of Law
		Reason: Management suspended activity seeking guidance from Council. Delayed Submission of Invoices from Membership Association.

Items

0.034	UShs	222001 Information and Communication Technology Services.
		Reason: Management suspended activity seeking guidance from Council.
0.003	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed Submission of Invoices from Membership Association.
0.000	UShs	226002 Licenses
		Reason: Delayed Submission of Invoices

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

0.011	Bn Shs	Project : 1603 Retooling of Makerere University

VOTE: 301 Makerere University

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

Reason: 0

Items

0.000	UShs	312121 Non-Residential Buildings - Acquisition

Reason:

VOTE: 301 Makerere University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	250	250
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 College of Business and Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 College of Computing and Information Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Department:004 College of Education and External Studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	80	80
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 College of Engineering, Design Art and Technology

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2310	2310
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 College of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 College of Humanities and Social Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

VOTE: 301 Makerere University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 College of Natural Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1200	1200
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:010 Jinja Campus

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

VOTE: 301 Makerere University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:011 School of Law

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	3	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage	100%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number	100	100
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number	10	10
Number of youths mobilized for uptake of Health services	Number	200	200

Budget Output: 000020 Public Investment Management Centre of Excellence

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1000	1000
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number		

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Department:001 Central Administration

Budget Output: 320026 Library Services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Established education resources repository	Text	3000 books and journals both printed and electronic	1867 books procured, Subscribed for Library Software and 11 databases

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0

Project:1603 Retooling of Makerere University

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	3	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	0
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services

Project:1603 Retooling of Makerere University

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODeL) mainstreamed	Text	ODEL operationalized at college level	ODEL operationalized at college level.

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODeL) mainstreamed	Text	ODel operationalized at college level	ODEL operationalized at college level

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Established education resources repository	Text	Subscribed to e-resources	Subscribed to e-resources (11 databases)

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Performance highlights for the Quarter

Mak revised approved Budget FY2024/25 was UGX371.067Bn [UGX221.607Bn Wage, UGX135.625Bn non-wage (including a supplementary allocation of UGX 13.856Bn covering scholarships & related costs, gender equality project), & UGX13.835Bn Development]. Included in is the NTR estimate of UGX111.124Bn from Tuition, & miscellaneous revenue. By end of Q4, University had received UGX370.647Bn [UGX 221.607Bn Wage, UGX 135.205Bn Non-Wage & UGX 13.835Bn Development]. Mak's NTR collections was UGX94.068bn. The University spent UGX355.818Bn[UGX 207.435Bn Wage, UGX134.559Bn non-wage & UGX13.8246Bn on Development].
Physical performance
-60 University Council & its subcommittees meetings held with 16 resolutions & approvals.
-Settled 2,850 staff salaries, part time, contract staff & 186 headships allowances.
-24 revised UG programs pending re-accreditation by NCHE.
-5948 Government sponsored students provided with food allowance, living out allowance, recess term, & 130 students/helpers with disability allowances.
-Mak RIF continued to support 60 competitive grants, 25 multi-year grants, 12 needs grants awarded (33 RIF1, 52RIF2 & 127 RIF3 projects). 35 projects progressed to commercialization & 50 PhD students' research grants awarded.
-Subscribed for Library resources (both print & electronic databases) & 2500 GBPS of Bandwidth.
-25 Senate & Adhoc committees, 12 QA, 12 Higher Degrees & 8 ceremonies meetings on academic affairs held.
-38 weeks of teaching, practical, exam, orientation, graduation, research, & enrolled 25699 (11793F, 13906M) students in colleges; AY 2024/25: Admitted 27396 (14438F, 12958M) students [Mak 15337 & MUBS 12059], graduated 13626. Students IDs for 27396 admitted in AY 2024-25 processed.
-Admissions AY 2025-26: Government - 2,176 students (Mak 1767 & MUBS 409), Private -21,473 students.
-3,846,130 units of electricity & 1,060,438 Units of water consumed &cleared.
-246 teaching & 86 non-teaching staff promoted to various position. capacity dev't - 20 staff.

Variances and Challenges

Non absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 14.844Bn (4.0% of released funds). Out of this balance, UGX 14.176Bn (6.0% of released Wage) was for Salaries of: -Staff whose positions were dropped off the payroll when migrating to the Human Capital Management system; Delayed replacement of staff who leave/or retire from university service; and partly delayed process on the salary harmonization for support staff, promotion and recruitment of staff.
2) A total of UGX 13.835n for development released in the last quarter yet the procurement process is lengthy based on confirmation of funds for a number of activities and funds allocated in the quarter could not warrant procurements. The delayed release of funds especially for development which affects activity implementation.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**26.906**	**28.566**	**28.565**	**28.400**	**106.2 %**	**105.6 %**	**99.4 %**
320036 Research, Innovation and Technology Transfer	1.554	1.554	1.554	1.552	100.0 %	99.9 %	99.9 %
320043 Teaching and Training	25.352	27.012	27.011	26.848	106.5 %	105.9 %	99.4 %
Sub SubProgramme:02 Support Services	**330.305**	**342.501**	**342.082**	**327.392**	**103.6 %**	**99.1 %**	**95.7 %**
000002 Construction Management	8.423	8.423	8.423	8.423	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.412	4.412	4.412	4.402	100.0 %	99.8 %	99.8 %
000010 Leadership and Management	1.639	1.699	1.699	1.699	103.7 %	103.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	3.551	3.551	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	5.736	6.005	6.005	6.005	104.7 %	104.7 %	100.0 %
320002 Administrative and Support Services	279.373	282.234	281.815	267.172	100.9 %	95.6 %	94.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
320026 Library services	2.126	2.126	2.126	2.090	100.0 %	98.3 %	98.3 %
320036 Research, Innovation and Technology Transfer	20.000	20.150	20.150	20.149	100.7 %	100.7 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.062	12.918	12.918	12.918	318.0 %	318.0 %	100.0 %
Total for the Vote	**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**

VOTE: 301 Makerere University

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	221.607	221.607	221.607	207.431	100.0 %	93.6 %	93.6 %
211104 Employee Gratuity	4.200	3.780	3.780	3.326	90.0 %	79.2 %	88.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.435	2.182	6.001	5.921	110.4 %	108.9 %	98.7 %
211107 Boards, Committees and Council Allowances	1.039	1.099	1.099	1.099	105.8 %	105.8 %	100.0 %
212101 Social Security Contributions	22.421	21.221	21.221	21.221	94.6 %	94.6 %	100.0 %
212102 Medical expenses (Employees)	1.630	1.630	1.630	1.630	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.115	0.051	0.115	0.115	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.657	0.327	0.657	0.654	100.0 %	99.6 %	99.6 %
221002 Workshops, Meetings and Seminars	0.402	0.034	0.571	0.571	142.0 %	142.0 %	100.0 %
221003 Staff Training	2.286	0.878	2.316	2.313	101.3 %	101.2 %	99.9 %
221004 Recruitment Expenses	0.000	0.132	0.132	0.132	0.0 %	0.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.652	0.106	0.652	0.647	100.0 %	99.2 %	99.2 %
221008 Information and Communication Technology Supplies.	1.454	0.853	1.454	1.451	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	2.257	1.282	2.277	2.249	100.9 %	99.6 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	2.062	0.817	2.062	2.055	100.0 %	99.6 %	99.6 %
221012 Small Office Equipment	0.147	0.048	0.147	0.147	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.340	0.048	0.340	0.338	100.0 %	99.2 %	99.2 %
222001 Information and Communication Technology Services.	3.080	0.547	3.080	3.040	100.0 %	98.7 %	98.7 %
222002 Postage and Courier	0.045	0.030	0.045	0.045	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.879	0.652	2.641	2.634	140.6 %	140.2 %	99.8 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.325	0.079	0.525	0.525	161.5 %	161.5 %	100.0 %
223005 Electricity	5.220	4.698	4.279	4.279	82.0 %	82.0 %	100.0 %
223006 Water	4.540	4.840	4.840	4.840	106.6 %	106.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	95.5 %	95.5 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.121	0.116	0.196	0.196	161.8 %	161.7 %	100.0 %
224002 Veterinary supplies and services	0.026	0.026	0.026	0.026	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
224008 Educational Materials and Services	19.755	16.294	21.140	21.121	107.0 %	106.9 %	99.9 %
224011 Research Expenses	25.245	1.012	26.125	26.121	103.5 %	103.5 %	100.0 %
225101 Consultancy Services	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
226001 Insurances	0.175	0.063	0.175	0.175	100.0 %	100.0 %	100.0 %
226002 Licenses	0.291	0.050	0.291	0.290	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.658	0.201	0.658	0.658	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.528	0.791	1.528	1.528	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.523	0.578	1.523	1.522	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.893	0.407	0.893	0.889	100.0 %	99.6 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.976	0.341	0.976	0.975	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	1.371	0.395	1.476	1.472	107.7 %	107.4 %	99.7 %
263402 Transfer to Other Government Units	1.457	3.457	3.457	3.457	237.3 %	237.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.031	0.006	0.049	0.049	158.1 %	158.1 %	100.0 %
282101 Donations	0.012	0.002	0.012	0.010	100.0 %	83.3 %	83.3 %
282102 Fines and Penalties	1.250	1.400	1.400	1.400	112.0 %	112.0 %	100.0 %
282103 Scholarships and related costs	4.421	0.016	13.567	13.567	306.9 %	306.9 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.853	0.016	0.853	0.853	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.980	0.980	0.980	0.980	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	1.186	1.186	1.186	1.186	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.052	0.052	0.052	0.052	100.0 %	98.6 %	98.6 %
312235 Furniture and Fittings - Acquisition	0.583	0.583	0.583	0.574	100.0 %	98.5 %	98.5 %
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.135	100.0 %	99.3 %	99.3 %
312424 Computer databases - Acquisition	0.864	0.864	0.864	0.864	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	6.943	6.943	6.943	6.943	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	1.190	1.190	1.190	1.190	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**357.211**	**306.945**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**

VOTE: 301 Makerere University

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**357.211**	**371.067**	**370.647**	**355.793**	**103.76 %**	**99.60 %**	**95.99 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**26.906**	**28.566**	**28.565**	**28.400**	**106.17 %**	**105.55 %**	**99.4 %**
Departments							
001 College of Agricultural and Environmental Sciences	2.294	2.374	2.374	2.371	103.5 %	103.3 %	99.9 %
002 College of Business and Management Sciences	3.672	3.877	3.877	3.877	105.6 %	105.6 %	100.0 %
003 College of Computing and Information Sciences	2.191	2.241	2.241	2.241	102.3 %	102.3 %	100.0 %
004 College of Education and External Studies	3.103	3.303	3.303	3.303	106.4 %	106.4 %	100.0 %
005 College of Engineering, Design Art and Technology	2.997	3.197	3.197	3.197	106.7 %	106.7 %	100.0 %
006 College of Health Sciences	4.031	4.206	4.205	4.199	104.3 %	104.2 %	99.9 %
007 College of Humanities and Social Sciences	2.878	3.128	3.128	3.127	108.7 %	108.7 %	100.0 %
008 College of Natural Sciences	1.982	2.232	2.232	2.232	112.6 %	112.6 %	100.0 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.844	1.894	1.894	1.887	102.7 %	102.4 %	99.6 %
010 Jinja Campus	0.652	0.802	0.802	0.719	123.1 %	110.3 %	89.7 %
011 School of Law	1.262	1.312	1.312	1.246	104.0 %	98.7 %	95.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Support Services	**330.305**	**342.501**	**342.082**	**327.392**	**103.57 %**	**99.12 %**	**95.7 %**
Departments							
001 Central Administration	316.469	328.665	328.246	313.568	103.7 %	99.1 %	95.5 %
Development Projects							
1603 Retooling of Makerere University	13.835	13.835	13.835	13.824	100.0 %	99.9 %	99.9 %
Total for the Vote	**357.211**	**371.067**	**370.647**	**355.793**	**103.8 %**	**99.6 %**	**96.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 basic research and 20 applied research projects done , publications increased to 25 per quarter, 1 Intellectual Property registered	10 basic research and 20 applied research projects done , publications increased by 20	Lengthy research processes to register 1 IP
10 community outreach activities, 2 exhibitions conducted, 4 seminars undertaken and 5 New partnerships and engagements established.	10 community outreach activities, 1 exhibitions conducted, 4 seminars undertaken and 4 New partnerships and engagements established.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		250,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 7 weeks of teaching and practical, 3 weeks of Examination, procured teaching, laboratory materials and reagents	7 weeks of teaching and practical, 3 weeks of Examination facilitated, Assorted teaching, laboratory materials and reagents procured	
Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.	Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment procured to support teaching and learning procured.	
30 student dissertations reviewed by external examiners.	22 student dissertations dispatched and reviewed by external examiners and facilitated	Lengthy research process and backlog of students to clear research activities
continued minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done	Continued with minor repairs on 4 building housing the college, 2 college buses and vehicles serviced and general repairs conducted	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Payment of services for the production of Annual report in place.	Printed 100 copies and cleared payment of the 2024 College Annual Report	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,999.118
212103 Incapacity benefits (Employees)	8,690.000
221001 Advertising and Public Relations	27,403.500
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	2,975.500
221008 Information and Communication Technology Supplies.	31,240.001
221009 Welfare and Entertainment	35,208.600
221011 Printing, Stationery, Photocopying and Binding	24,430.000
221012 Small Office Equipment	3,844.500
222001 Information and Communication Technology Services.	49,200.000
222002 Postage and Courier	7,507.300
223001 Property Management Expenses	8,676.999
223004 Guard and Security services	5,711.302
224008 Educational Materials and Services	614,667.317
224011 Research Expenses	60,000.000
226001 Insurances	9,070.000
226002 Licenses	18,000.000
227001 Travel inland	19,073.200
227004 Fuel, Lubricants and Oils	11,250.000
228001 Maintenance-Buildings and Structures	14,140.000
228002 Maintenance-Transport Equipment	44,249.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,400.000
228004 Maintenance-Other Fixed Assets	11,344.580
Total For Budget Output	**1,078,081.317**
Wage Recurrent	0.000
Non Wage Recurrent	1,078,081.317
Arrears	0.000
AIA	0.000
Total For Department	**1,328,081.317**
Wage Recurrent	0.000
Non Wage Recurrent	1,328,081.317

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Working papers on website increased Specialized policy advisory and outreach units	5 viva voces sessions and 2 PhD Seminar series conducted, uploaded Working papers on the college website and established the specialized policy advisory and outreach units.	
College working paper and seminar series, provide Cutting-edge analyses on development issues, Papers presentations at national policy workshops. Strengthening the College policy labs	4 seminar series for graduate students facilitated, Cutting-edge analyses on development issues and Paper presentations at national policy workshops. Strengthened the College policy laboratories	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,188.242
221003 Staff Training		49,417.402
224008 Educational Materials and Services		192.505
	Total For Budget Output	**115,798.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,798.149
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Finalise the Procurement of lecture rooms Smart Boards	10 Smart Boards for lecture rooms procured	
4,500 students continue to receive training	4,500 students continued to be taught, supervised and examined for AY 2024/2025	
All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.	Continued to support 9 Academic staff on the PhD Programs and 18 Administrative staff trained in Public infrastructure management.	
	Moved to FY 2025-26	Funds for the construction of the new building have been set for 2025-2026 financial year

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		311,618.810
212103 Incapacity benefits (Employees)		5,575.000
221001 Advertising and Public Relations		12,803.923
221003 Staff Training		10,095.650
221005 Official Ceremonies and State Functions		1,180.000
221007 Books, Periodicals & Newspapers		28,432.773
221008 Information and Communication Technology Supplies.		47,710.000
221009 Welfare and Entertainment		24,580.232
221011 Printing, Stationery, Photocopying and Binding		45,097.821
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		21,300.000
222002 Postage and Courier		3,600.000
223001 Property Management Expenses		21,637.000
223004 Guard and Security services		7,501.164
224008 Educational Materials and Services		772,214.581
224011 Research Expenses		55,000.000
226001 Insurances		8,997.204
226002 Licenses		15,399.800
227001 Travel inland		3,711.000
227004 Fuel, Lubricants and Oils		17,040.000
228001 Maintenance-Buildings and Structures		39,587.000
228002 Maintenance-Transport Equipment		20,141.784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,620.909
228004 Maintenance-Other Fixed Assets		5,695.000
	Total For Budget Output	**1,501,039.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,501,039.651
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,616,837.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,616,837.800
	Arrears	0.000
	AIA	0.000
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 staff research, 2 startup projects, 3 interns and 25 research talks facilitated	6 staff researches, 2 startup projects, 3 interns and 25 research talks continued to be facilitated	
Research publications increased by 5%, 3 projects awarded in the college	Research publications increased by 5%, 3 projects continued to be supported in the college	
6 community outreach activities, 450 students and 1 online seminars facilitated	6 community outreach activities, 450 students and 1 online seminars facilitated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,260.000
221002 Workshops, Meetings and Seminars	15,860.800
221017 Membership dues and Subscription fees.	6,314.100
224011 Research Expenses	84,812.148
Total For Budget Output	**125,247.048**
Wage Recurrent	0.000
Non Wage Recurrent	125,247.048
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 6 weeks of teaching and 3 weeks of examination, supervision, viva voces and 4 graduate fellows.	Continued to facilitate 6 leadership allowances, 6 weeks of teaching and 3 weeks of examination, supervision, viva voces and 4 graduate fellows.	Contract Staff salaries are handled at the center based on Staff policy
Procured equipment for teaching and laboratories including smart board	Equipment for teaching and laboratories including smart board procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,299.932
221001 Advertising and Public Relations	14,750.028
221003 Staff Training	21,493.800
221007 Books, Periodicals & Newspapers	4,967.500
221008 Information and Communication Technology Supplies.	33,240.792
221009 Welfare and Entertainment	65,799.041
221011 Printing, Stationery, Photocopying and Binding	12,511.680
221017 Membership dues and Subscription fees.	2,770.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	22,499.663
222002 Postage and Courier	944.000
223001 Property Management Expenses	14,769.942
223004 Guard and Security services	12,416.000
224008 Educational Materials and Services	186,279.966
226001 Insurances	5,000.000
227004 Fuel, Lubricants and Oils	23,400.000
228001 Maintenance-Buildings and Structures	21,469.994
228002 Maintenance-Transport Equipment	29,999.927
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,147.980
228004 Maintenance-Other Fixed Assets	68,791.080
282103 Scholarships and related costs	5,999.400
Total For Budget Output	**655,550.725**
Wage Recurrent	0.000
Non Wage Recurrent	655,550.725
Arrears	0.000
AIA	0.000
Total For Department	**780,797.773**
Wage Recurrent	0.000
Non Wage Recurrent	780,797.773
Arrears	0.000
AIA	0.000

Department:004 College of Education and External Studies

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 proposals written. 25 publications and peer review journals, 1 grant proposals written	12 research proposal writing supported and 2 submitted for funding, 5 Publications in peer reviewed journals.	Lengthy process for manuscript submission and acceptance for publication

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	50.000
221009 Welfare and Entertainment	2,999.999
221012 Small Office Equipment	9,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		4,000.000
224008 Educational Materials and Services		86,000.000
224011 Research Expenses		10,325.000
	Total For Budget Output	**122,374.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,374.999
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

study materials developed, school practice and internship conducted	Study materials developed, 1216 students facilitated and supervised during internship and school practice. Postgraduate research activities for 150 students, field trips for 54 Education students in CONAS, field trips for 72 Bachelor of Science students facilitated. OdeL integrated at CEES, National teacher policy within teacher education and staff trained in ODEL	
Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Assorted laboratory specimen materials for practical's teaching, learning and examinations procured. Field trips for Bachelor of science students Yrs 1, 2 and 3 facilitated. Repaired and maintained equipment and buildings for the college. 22 Part time staff and 8 contract staff salaries facilitated. College operations including welfare, assorted stationary and materials facilitated.	
7weeks of teaching and training of 2,700 Male and female post and undergraduate students	7 weeks of teaching, training, supervision and practical's for students and 3 weeks of examinations for Semester 2 Examinations to 8 Departments and 3 Schools facilitated. 200 Viva voce examinations and CEES Students' Hand Over facilitated. Subscribed to the International Education Society.	
	5 college lecture room Smart Boards procured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,093.808
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	26,632.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	24,683.950
221007 Books, Periodicals & Newspapers	12,096.000
221009 Welfare and Entertainment	61,963.270
221011 Printing, Stationery, Photocopying and Binding	27,000.000
221012 Small Office Equipment	4,000.000
221017 Membership dues and Subscription fees.	1,084.475
222001 Information and Communication Technology Services.	17,300.000
222002 Postage and Courier	2,999.999
223001 Property Management Expenses	17,753.000
223901 Rent-(Produced Assets) to other govt. units	9,000.000
224008 Educational Materials and Services	707,674.229
224011 Research Expenses	60,261.000
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	376.704
228001 Maintenance-Buildings and Structures	9,077.200
228002 Maintenance-Transport Equipment	25,032.540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,050.000
228004 Maintenance-Other Fixed Assets	35,000.000
Total For Budget Output	**1,182,578.675**
Wage Recurrent	0.000
Non Wage Recurrent	1,182,578.675
Arrears	0.000
AIA	0.000
Total For Department	**1,304,953.674**
Wage Recurrent	0.000
Non Wage Recurrent	1,304,953.674
Arrears	0.000
AIA	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 proposals written. More than 25 publications in peer reviewed journals	12 proposals written and 25 publications in peer reviewed journals	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,500.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

28 Contract Staff Salaries, leadership allowances , 7 weeks of teaching and 2 weeks of examination, supervision for 3112 both male and female students,4 viva voces and 4 graduate fellows facilitated	7 weeks of teaching, fieldwork and practical's and 3 weeks of examination of 3112 students (2,122M 990F) for Sem 11 2024/25.. 21 Parttime teaching staff were paid, Educational materials for the 11 Depts and 3 Schools procured, 23 Fuel cards loaded with fuel for CEDAT administration work and generator, assorted cleaning materials, assorted stationery and toners for 9 offices were procured, 4 graduate fellows facilitated in their research, 6 Viva voce conducted.	
Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	6 staff trained on continuous professional Development	
About 900 Students (500 Male and 400Female)trained and graduating, 2 student training sensitization sessions conducted. 2030 undergraduate students(1600 Male and 430Female)for internships conducted	736 students (499 male and 237 female) trained and graduated on skills 2030 students supervised during Industrial training and recess term for 10 weeks.	Less number of students due to after effects of covid-19
Quality training of engineers and managers enhanced .Relevance of graduates enhanced.Around 5500 students trained,	5460 students trained continuing students facilitated with practical training during recess term to gain quality training of engineers and managers as well as relevance of graduates	
Repair of Equipment, Buildings and Vehicles at the college	Repaired and painted leaking roof at the entrance of main building at CEDAT, 1 office partitioned and refurbished in the new building, 32 Fire Extinguishers serviced, 1 Lift repaired and serviced at CEDAT and 2 College vehicle serviced and repaired (UAA 876E and UAR 114Y) and 2 Air conditioners serviced at CEDAT, 1 Camera was repaired for Communication Officer.	
Procurement process of college lecture room Smart Boards	Cleared payment of 37 white boards.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000.000
221001 Advertising and Public Relations	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		50,119.916
221007 Books, Periodicals & Newspapers		1,868.000
221008 Information and Communication Technology Supplies.		35,019.999
221009 Welfare and Entertainment		44,766.480
221011 Printing, Stationery, Photocopying and Binding		146.450
221017 Membership dues and Subscription fees.		2,800.000
222001 Information and Communication Technology Services.		51,712.400
222002 Postage and Courier		497.300
223001 Property Management Expenses		7,000.000
224008 Educational Materials and Services		898,957.959
224011 Research Expenses		50,000.000
226001 Insurances		1,000.000
226002 Licenses		125.000
227001 Travel inland		4,463.900
227004 Fuel, Lubricants and Oils		21,860.000
228001 Maintenance-Buildings and Structures		33,939.000
228002 Maintenance-Transport Equipment		11,141.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,824.240
228004 Maintenance-Other Fixed Assets		22,603.000
	Total For Budget Output	**1,340,845.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,340,845.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,348,345.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,348,345.344
	Arrears	0.000
	AIA	0.000
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teaching and examinations for 2,377 undergraduate and 1058 graduate students	7 weeks of teaching, fieldwork and practical's and 3 weeks of examination 1,926 undergraduate and 1,328 graduate students for Sem 11 2024/2025.	
Continued Fieldwork activities for community based education and research for clinical and social skills facilitated at 5 clinical training teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower level health facilities in various parts of the country for 3500 students.	Continued to facilitate fieldwork activities for community-based education and research for clinical and social skills of 760 pre-clinical and 2,266 clinical students at 5 clinical training teaching sites: Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower-level health facilities in various parts of the country including fuel for buses and cars.	
Continueed with the review of All 54 academic programs curriculum.	Continued with the review of 46 academic programs curriculum.	
maintenance of lecture room facilities for blended learning, Skills laboratory training and practical's for 3500 students; 50 meetings at the college and constituent schools (academic board, admin board., academic programs and library, finance, procurement, establishment and appointment board, 5 school boards, 30 departmental meeting and 5 adhoc meetings), payment of 40 contract staff to support teaching and learning activities at CHS and the satellite teaching sites, continued profession development training of staff to maintain compliance to quality of teaching and learning activities	Minor repairs and maintenance of facilities and laboratories at Anatomy, Ophthalmology, optometry, Albert Cook Library, clinical research building, School of Biomedical Sciences, microbiology, obstetrics and Pediatrics. Facelifted CHS office block and student's canteen. Remodeled the existing single toilets at School of Biomedical Sciences building. Major repairs on the leaking roof of old building at Biochemistry and Medical Illustration. 50 college meetings (academic board, admin board., academic programs and library, finance, procurement) held. 1 staff attended a training in quality Assurance Program (IQAP) and 4 on top management training at Speke Resort Munyonyo. 4 workshops conducted on infection control and customer care for all staff in the school. An eLearning center (IODeL) has been set up at the Department of Medical Illustrations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,977.312
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	20,100.000
221008 Information and Communication Technology Supplies.	21,620.822
221009 Welfare and Entertainment	55,913.100
221011 Printing, Stationery, Photocopying and Binding	109,435.500
221012 Small Office Equipment	9,280.999
221017 Membership dues and Subscription fees.	8,438.540
222001 Information and Communication Technology Services.	75,416.476

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	34,133.055
223004 Guard and Security services	11,704.000
224001 Medical Supplies and Services	78,179.812
224008 Educational Materials and Services	1,607,246.288
226001 Insurances	14,000.001
227001 Travel inland	19,084.778
227003 Carriage, Haulage, Freight and transport hire	1,500.000
227004 Fuel, Lubricants and Oils	53,025.000
228001 Maintenance-Buildings and Structures	85,384.123
228002 Maintenance-Transport Equipment	27,600.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,202.499
228004 Maintenance-Other Fixed Assets	29,974.460
273102 Incapacity, death benefits and funeral expenses	3,500.000
Total For Budget Output	**2,368,217.669**
Wage Recurrent	0.000
Non Wage Recurrent	2,368,217.669
Arrears	0.000
AIA	0.000
Total For Department	**2,368,217.669**
Wage Recurrent	0.000
Non Wage Recurrent	2,368,217.669
Arrears	0.000
AIA	0.000

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Facilitated 9 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	10 weeks of teaching, learning, research and examination for 6,366 students. Assorted refreshment, office stationary, teaching and examination materials procured. 120 staff involved in coordination of exams and internship supervision facilitated.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 79 dissertations, conducted 118 viva voce and 185 students examined, 6 doctoral committee meetings held, practicum and 6 students mentored.	150 part time extra load for staff and allowances for external examiners cleared, 57 opponents. 89 dissertations supervised, conducted 118 viva voces and 185 students examined, 6 doctoral committee meetings held, practicum and 6 students mentored.	
college smart boards procured	Smart boards procured to facilitate interactive learning and improving student engagement	
Facilitated 1 adverts, hire venue for teaching, Refreshments for 5 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	1 advert & brochures printed to promote college visibility, Hired venue at St. Francis and St Augustine to facilitate teaching and learning, School of Public Health Auditorium for workshops and conferences in scholarly activities. 5 college board meetings held and facilitated with refreshments, Airtime/Data for online teaching and research. Fuel cards loaded for 2 College vehicles, 3 generators and Principal's office vehicles and 1 motorcycle to support teaching and learning during power black outs. Branded materials procured for College publicity. Facilitated staff on supervision and student fieldwork activities and College administrative operations.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,993.437
212103 Incapacity benefits (Employees)	7,335.000
221001 Advertising and Public Relations	26,755.000
221003 Staff Training	82,598.208
221005 Official Ceremonies and State Functions	50,000.000
221007 Books, Periodicals & Newspapers	11,001.468
221008 Information and Communication Technology Supplies.	24,700.000
221009 Welfare and Entertainment	135,227.360
221011 Printing, Stationery, Photocopying and Binding	777.000
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	38,065.000
223001 Property Management Expenses	8,735.660
224008 Educational Materials and Services	787,953.206
224011 Research Expenses	30,000.000
226001 Insurances	7,000.000
226002 Licenses	15,000.000
227001 Travel inland	3,000.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		3,580.000
228002 Maintenance-Transport Equipment		10,008.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,952.000
228004 Maintenance-Other Fixed Assets		82,467.528
	Total For Budget Output	**1,461,649.467**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,461,649.467
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,461,649.467**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,461,649.467
	Arrears	0.000
	AIA	0.000
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Meetings in the college Appointments board and at least 10 staff that have been promoted and 4 positions that fell vacant have been filled.	3 meetings of the college establishment held during which 10 staff members were promoted to different positions, contract renewals and 3 vacant technician positions filled. 4 contracts committee meetings held to approve procurements for the college. 1 finance committee to approve finance quarterly releases, 1 school board to approve results for semester 1, weekly GTRC meetings, college board for subject allocation and recommendation of students for masters admissions held. Continued to facilitate 4 research fellows awarded contracts and during their research activities.	
1 trip to Mombasa for Zoology	20 practical's done per student from different courses. 27 Botany students fieldwork to Nabugabo, 12 Biochemistry students to Nile breweries, 37 BBT to western Uganda, 16 BFA to Buikwe, 29 BFA to kibaale, 14 biotechnology to Eastern Uganda, 24 aquaculture students to Nabugabo, 15 geology to Isingiro and karuguti for field work and practical's facilitated	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Semester 2 Examinations were conducted and concluded	Semester 2 AY2024/25 teaching, learning fieldworks, practical's and examinations conducted and facilitated. 25 viva voces conducted in 2 schools for students to defend proposals and dissertations. 11 internal and 16 external examiners facilitated to examine proposals.	
300 students placed in internships and 100 taught during for recess term	321 students were placed for internships to different organizations. Assorted practical materials procured that facilitated 20 practical's to be done per student from different courses. 27 Botay students fieldwork to Nabugabo, 12 Biochemistry to Nile breweries, 37 BBT to western Uganda, 16 BFA to Buikwe, 29 BFA to kibaale, 14 biotechnology to Eatern, 24 aquaculture students Nabugabo, 15 geology to isigiro and karuguti facilitated. 4 laboratories in Physics, Biochemistry, Zoology and Botany were renovated. 5 masters programs and 1 Doctoral program were accredited.	
Continuous training of Lecturers and students on how to access online resources and use of educational software like MUELLE	1 MUELE laboratory set up to improve teaching and learning. 10 seminar series held from different departments to improve lecturing, staff and students on how to access online resources and use of educational software.	
Students and lecturers facilitated go to secondary schools for career guidance	15 students from the College facilitated to the science week in Kololo from 15th to 20th June 2025 and 5 projects were part of the exhibition. 3 school career guidance lectures were conducted in different parts of the country to popularize sciences amongst students.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,423.819
221001 Advertising and Public Relations	6,383.200
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	65,900.900
221009 Welfare and Entertainment	12,758.964
221011 Printing, Stationery, Photocopying and Binding	34,080.999
222001 Information and Communication Technology Services.	5,650.000
223001 Property Management Expenses	34,121.099
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224008 Educational Materials and Services	669,221.997
226001 Insurances	9,000.000
227004 Fuel, Lubricants and Oils	6,929.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		16,249.000
228002 Maintenance-Transport Equipment		8,378.007
228004 Maintenance-Other Fixed Assets		13,090.500
	Total For Budget Output	**913,242.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	913,242.485
	Arrears	0.000
	AIA	0.000
	Total For Department	**913,242.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	913,242.485
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Well maintained animal feed mill and inreeased productivity and research support in handling and use of the animal feed mill	Maintained and serviced the animal feed mill and increased its productivity and research support in handling and use of the animal feed mill by the students	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,562.000
	Total For Budget Output	**17,562.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,562.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitate 7 weeks of teaching and practical, 3 weeks of Examination, enrolment of 800 students, Payment of procured teaching , laboratory materials and reagents.Plough land and plant Grass for the making of Hay and Sileage. • Expected to graduate about 300 Students including Masters and PhDs	7 weeks of teaching fieldworks and practical and 3 weeks of examination for 800 enrolled students. Payment of procured assorted teaching , laboratory materials and reagents. Ploughed 20 acres of land in Nakyesasa and Buyana, and planted Grass for the making of Hay and Sileage for the 60 animals in Nakyesesa and Buyana. Provided of assorted refreshments to staff during meetings and administrative activities.	There is a variance because of the low admission of AFRISA students which was projected to be about 200 students
To facilitate office operations through procurement of teaching and practical materials, to hold 4 academic board, 10 viva voce meetings , 2 administrative board meetings, 2 establishment board meetings and 1 finance committee meeting	Facilitated office operations through procurement of teaching and practical materials, 5 academic board, 12 viva voce meetings , 2 administrative board meetings, 2 establishment board meetings and 1 finance committee meetings held.	Held 10 viva voce meetings instead of 14.This is because there were many other academic issues to be held that were held
Increased research publications by 5 %, 90 staff facilitated to conduct research, 10 community engagements held across the country, 1 dissemination seminars and workshops held	College increased research publications by 30%, 84 staff facilitated to conduct research, 43 community engagements held across the country, 17 dissemination seminars and workshops held through out the country	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	6,478.200
221007 Books, Periodicals & Newspapers	2,994.000
221008 Information and Communication Technology Supplies.	21,940.000
221009 Welfare and Entertainment	18,990.000
221011 Printing, Stationery, Photocopying and Binding	20,446.700
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	22,168.500
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	3,558.000
223004 Guard and Security services	300.000
224001 Medical Supplies and Services	11,934.778
224002 Veterinary supplies and services	14,328.000
224005 Laboratory supplies and services	32,436.000
224008 Educational Materials and Services	553,603.394
224011 Research Expenses	34,853.500
227001 Travel inland	12,215.000
227004 Fuel, Lubricants and Oils	10,570.000
228001 Maintenance-Buildings and Structures	22,969.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		19,286.460
228004 Maintenance-Other Fixed Assets		7,305.000
	Total For Budget Output	**823,076.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	823,076.532
	Arrears	0.000
	AIA	0.000
	Total For Department	**840,638.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	840,638.532
	Arrears	0.000
	AIA	0.000
Department:010 Jinja Campus		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Rent for 2 facilities paid, A hygienically clean study and study Environment,4 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procurement of smartboards	10 weeks of teaching, learning and examinations for 390 students conducted. Rent for 2 jinja campus premises cleared, 7 meetings at main campus facilitated, loaded fuel cards for the Jinja campus vehicles, repaired and serviced the vehicles. Assorted teaching and educational materials procured.	
Facilitated 29 part time staff. conducted Career Guidance in 2 Secondary Schools & Deliberate 250 Outreach messages on radios 1 Training , 100 Computers serviced.	Continued support for 29 part time staff for teaching and training. 21 Schools and Vocational Institutions were visited to market Jinja campus as well as offer career guidance. Assorted books, small Office equipment and Flyers with messages about the different programs offered at Jinja Campus procured and printed. 250 Outreach messages on radios, 1 staff training , 100 Computers serviced.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		161,835.663
221001 Advertising and Public Relations		29,949.468

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	13,915.000
221012 Small Office Equipment	750.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	7,618.000
223003 Rent-Produced Assets-to private entities	39,975.000
223004 Guard and Security services	7,200.000
224008 Educational Materials and Services	38,361.062
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	7,200.000
228002 Maintenance-Transport Equipment	35,641.900
Total For Budget Output	**368,686.093**
Wage Recurrent	0.000
Non Wage Recurrent	368,686.093
Arrears	0.000
AIA	0.000
Total For Department	**368,686.093**
Wage Recurrent	0.000
Non Wage Recurrent	368,686.093
Arrears	0.000
AIA	0.000

Department:011 School of Law

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,836.000
Total For Budget Output	**12,836.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,836.000
Arrears	0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conduct Internship for 280 LLB students' placements and supervision. Printing of Log Books. Conduct 3 weeks of Examination.	Conducted Internship for 280 LLB students' placements and supervision. Printed 300 Log Books for internship. 3 weeks of Examination facilitated	
5 Weeks of Teaching. 2 Publications. 1 Training for Academic Staff. School operations including airtime and data,Fuel,stationary and printing. 25 Desertations to be examined	5 Weeks of teaching, fieldwork and supervision facilitated, 2 Publications. 1 1 Training session for School Academic Staff. School operations including data, Fuel, assorted stationary and printing materials facilitated. 25 student dissertations posted for internal and external examination Published the School of Law Annual Report 2024	
1 Moot court Competition	Participated in 2 international Moot Court Competitions, 1 doctoral Colloquium held, Over 60 graduate students supervised. Taught and graduated 110 Administrative Law Short course students from our five centers.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,101.815
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	19,930.000
221003 Staff Training	14,245.000
221007 Books, Periodicals & Newspapers	4,715.000
221008 Information and Communication Technology Supplies.	15,123.388
221009 Welfare and Entertainment	24,631.939
221011 Printing, Stationery, Photocopying and Binding	16,980.420
221012 Small Office Equipment	9,725.000
221017 Membership dues and Subscription fees.	422.558
222001 Information and Communication Technology Services.	92,760.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	37,390.000
224008 Educational Materials and Services	320,650.050
226002 Licenses	790.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	23,500.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		44,332.000
228002 Maintenance-Transport Equipment		5,905.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,435.000
	Total For Budget Output	**685,638.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	685,638.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**698,474.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	698,474.070
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Support Services

Departments

Department:001 Central Administration

Budget Output:000010 Leadership and Management

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 meetings of the University Council and its sub-committees facilitated,1governance policies enacted,1 governance policies reviewed	12 meetings of the University Council and its sub-committees facilitated. - Approved Guidelines for opening project bank accounts at Mak. -Abolished the requirement of O & A-level qualifications for admission to postgraduate program (Masters & PhD). -Management prepares a schedule of all University policies that have lapsed for five years or more including Human Resources Manual. - Approved the Mak Students Career Guidance & Mentorship Policy 2025, the revised Makerere University Research Agenda, 2024/2025—2029/2030. - Establishment of a Repository for University Companies, - - Divestiture & Deregistration of Non-Strategic Companies - MUBU and MUCOB, -All University companies align to the policy governance framework of Companies & research centers/entities of Makerere University by the end of July 2025.	
Conducted 1 policy research and I publication,	1 policy research and I publication conducted.	
Timely salary payment for 14 staff of the Centre Facilitated 1 meeting (1 Board of Directors).Facilitated security monitoring and servicing	Continued to facilitate 14 staff of the Centre salaries, 1 meeting held and security monitoring facilitated.	
Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs	1 youth leadership training sessions targeting 48 participants organized. 1 youth skills development training programs held.	
Conducted 1 policy research and I publication,	1 policy research and I publication conducted.	
Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs	Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 meetings of the University Council and its sub-committees facilitated,1governance policies enacted,1 governance policies reviewed	12 meetings of the University Council and its sub-committees facilitated. - Approved Guidelines for opening project bank accounts at Mak. -Abolished the requirement of O & A-level qualifications for admission to postgraduate program (Masters & PhD). -Management prepares a schedule of all University policies that have lapsed for five years or more including Human Resources Manual. - Approved the Mak Students Career Guidance & Mentorship Policy 2025, the revised Makerere University Research Agenda, 2024/2025—2029/2030. - Establishment of a Repository for University Companies, - - Divestiture & Deregistration of Non-Strategic Companies - MUBU and MUCOB, -All University companies align to the policy governance framework of Companies & research centers/entities of Makerere University by the end of July 2025.	
Timely salary payment for 14 staff of the Centre Facilitated 1 meeting (1 Board of Directors).Facilitated security monitoring and servicing	Continued to facilitate 14 staff of the Centre salaries, 1 meeting held and security monitoring facilitated.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		457,465.051
	Total For Budget Output	**457,465.051**
	Wage Recurrent	0.000
	Non Wage Recurrent	457,465.051
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
125 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 25,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.	118 mothers received PMTCT services according to national standards, 21682 condoms distributed to youths and adults in care, 2 males referred for Safe male circumcision.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	20,000.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000020 Public Investment Management Centre of Excellence		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 PIAR trainings on Financial Analysis Module 1 completed for 60 participants., 2 PIAR trainings on Economic Analysis Module 2 completed for 80	2 PIAR training on Financial Appraisal and Risk Analysis conducted for 60 participants. 1 PIAR trainings on Economic Analysis Module 2 completed for 40. 4 PIM Research studies conducted. 1 Tracer Study of PIM graduates was combined with one of the research projects specified above that is focusing on evaluating public projects. The study is ongoing and nearing completion. Curriculum for Short courses commenced and approved by the college. Several meetings held for establishment of a PIM Building under the PIM Plus Project and preparation of the project profile is underway for uploading to IBP system of MoFPED.	Activities carried forward from the earlier quarters due to ongoing research and delayed funds.
	1 PIAR I training on Financial Appraisal and Risk Analysis was conducted starting from 31st/March/2025 to spanning to 11th/April/2025 for 30 participants. PIM faculty members, DC members and PAP staff trained in project preparation, review and modelling. 1 PIM CoE Staff facilitated during study and mentoring for one month in Queens University, Canada, 1 other PIM Staff facilitated at East Mediterranean University, Cyprus. 2 Public Investment Management projects evaluated and showcased with latest developments in PIM. PIM Magazine showing key achievements published and printed 100 copies.	Activities carried forward from Q3 due to delayed funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	1,343,997.303

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,343,997.303**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,343,997.303
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Conserved environment and stable climate in the long run	Continued to conserve environment and stabilize climate in the long run	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	43,487.872
Total For Budget Output	**43,487.872**
Wage Recurrent	0.000
Non Wage Recurrent	43,487.872
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Students trained in environmental conservation courses and research in natural resource management undertaken.	Continued to train students in environmental conservation courses and research in natural resource management undertaken.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	21,767.872
Total For Budget Output	**21,767.872**
Wage Recurrent	0.000
Non Wage Recurrent	21,767.872
Arrears	0.000
AIA	0.000

Budget Output:320001 Academic Affairs

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges.	4 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Continued support the functioning of quality assurance at the 10 colleges.	
Placed 3 Advertisements of academic programmes, organization of 7 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings		
1 adverts for graduate programmes, Supervised teaching, research for graduate students 5 meetings for Higher Degrees, Research, and quality assurance held. Facilitated AR operations.	1 advert for graduate program. Continued supervision, research for graduate students. 5 meetings for Higher Degrees, Research, and quality assurance held. Operations for the Directorate of research and innovations operations facilitated.	
Held 2 Senate Committees and 3 Ad hoc Committee meetings	2 Senate Committee and 2 Ad hoc Committee meetings were held for handling Government Applications for AY 2025/26. A total of 56,385 applications for Government admissions were received and processed for admission. 5 meeting held for Mature and Bachelor of Laws pre Entry preparations and examinations.	
4adverts for undergraduate programmes placed and facilitated	6 advertisements placed in the News papers for student admission to AY 2025-26 .. These included: 1 advert placed for Applications for Government Admissions AY 2025-26, 2 adverts t for Private Admissions for AY 2025-26, 1 advert for Mature Age Examinations AY 2025-26, 1 advert for Pre Entry Examinations scheduled for April 2025, and 1 adverts for Diploma applications. - 56,385 applications have been received for Government admissions. - 30,828 applications were received on line for private admissions. -814 (578Males, 236 Females) applicants for Mature age were received and 720 (510 Males, 210 females) sat for the mature age Examinations -Pre Entry examinations held on April 12-2025. 173 Staff members of admissions facilitated for handling mature age examinations, 78 Members of staff on Examination scouting, 210 Staff on Mature Age & Pre-entry examination facilitated.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Processing of 60,000 applicants for admission to various programmes at Mak and its affiliates.	Received and processing 56,385 applications for Government admissions, 30,828 applications for private admissions, 814 applicants for Mature age and Pre Entry applications for admission for the AY 2025-26. Mature age and pre-entry examinations held. Admission AY 2025-26 for government sponsorship 2,176 students for Makerere University a total of 1767 students (909 males 858 females), and MUBS 409 (165 males, 244 females). Admission AY 2025-26 for private was 21,473 students of which Makerere University had a total of 9905 students (4,675 males , 5,232 females) and MUBS a total f 11568 students (4,721 males, 6,847 females). Admitted students under the mature age and pre-entry examinations that were held.	
Continue with the distribution of transcript and certificates.	14,000 transcripts and certificates distributed to gradates	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,608.604
212103 Incapacity benefits (Employees)	400.000
221001 Advertising and Public Relations	26,120.000
221007 Books, Periodicals & Newspapers	3,924.000
221008 Information and Communication Technology Supplies.	15,500.000
221009 Welfare and Entertainment	79,984.802
221011 Printing, Stationery, Photocopying and Binding	188,953.484
222001 Information and Communication Technology Services.	11,560.000
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	2,885.000
223004 Guard and Security services	5,000.000
224008 Educational Materials and Services	1,761,922.381
224011 Research Expenses	120,000.000
226001 Insurances	15,800.000
227001 Travel inland	43,405.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	7,610.000
228002 Maintenance-Transport Equipment	14,111.180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,397,984.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,397,984.451
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity)	General expenses including subscription for 2500 GBPS of Bandwidth cleared. - 2,357,640 Units of Electricity purchased and consumed by the entire University. - 127,000 Units of water consumed and cleared for the entire University. -Medical Insurance for 2796 members provided for staff under the Mak Health Services cleared. -Assorted cleaning and fumigation materials procured. - Arrears and legal obligations cleared.	
Renovated rooms, toilets, office space and improved lighting of the hospital	Continued works on renovations of rooms, toilets, office space and improved lighting of the hospital	
Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, 3000 staff provided with health care services including general health care, preventive measures HIV-AIDS, cancer screening	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, including medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. Health services provided to staff and students: 1969 students of which 803 were males and 1164 female students; Mak staff, 1032 female Mak staff including general health care, preventive measures HIVAIDS, cancer screening, circumcision, outpatients, surgery, radiology etc; Facilitated 780 staff OPD visits where by 399 were males and 381 were females together with community patients.	
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated	2,796 teaching and non teaching staff salaries, part time, contract staff allowances and 188 headship allowances cleared and facilitated.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
MPS prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, Annual Report & Fact Book.	Draft Budget Estimates, Quarterly & Annual Workplans, MPS FY 2025/26 prepared and submitted to Finance & Parliament as per the PFMA 2015. Quarter 3 & Half year Budget performance reports for FY 2024/25, Annual Budget Performance report for FY 2023/24 prepared and submitted Finance & Parliament as per the PFMA 2015. Ongoing is the drafting of the University's statutory institutional publications Strategic Plan, Annual Report & Fact Book.	
1 Trainings for Accountants on Continuous Professional Development Courses and seminars	1 training by ICPAU in Public financial management facilitated for 26 Accountants who attended. Prepared and submitted nine months Accounts to Accountant General Office.	
Atleast 50 MoUs signed, and partnerships strengthened	51 Contracts, MoUs, Agreements and University Policies dully signed by the University and other parties.	
Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 3 specialized short-term training conducted and 25 staff promoted.	Continued to facilitate 20 new staff recruited for graduate training at masters and PhD, Postdoc training and 8 specialized short-term training conducted; -42 fresh appointments in various administrative and teaching positions conducted. -4 teaching staff promoted to full Professor, 4 staff promoted to Associate Professor, 11 staff promoted to Senior Lecturer, 22 staff promoted to Lecturer position. -29 Teaching and non-teaching staff member confirmed in the University service. -5 Teaching Staff were awarded Ordinary Contracts. 11 Staff members resigned from the University services.	
Search processes for the Deputy Vice Chancellors, Maintenance of teaching and lab equipment, Training for Contracts Committee members, Medical supplies for students	Search processes for the Deputy Vice Chancellors still ongoing, teaching and lab equipment repaired, Contracts Committee members trained and Medical supplies for students procured	
University Council workshops and meetings related to the preparation of the 2025/26-2029/30 strategic plan, research activities under MAPRONANO and MARCCI, preparation for the research and innovation week and programme accreditation activities.	University Council workshops and meetings related to the preparation of the 2025/26-2029/30 strategic plan, research activities under MAPRONANO and MARCCI, preparation for the research and innovation week and programme accreditation activities facilitated.	
120 youth from around the country participate in a National Youth Conference on Gender Equality in Kampala. Atleast 2 policy proposals developed from the conference.	National Youth Conference conducted involving 135 youth on Gender Equality. Two policy proposals developed from the conference, in manuscript form.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
240 local level religious, cultural and opinion leaders empowered in gender equality promotion. 6 capacity building seminars for local level religious, cultural and opinion leaders are conduct.	More than 300 local-level leaders and opinion leaders empowered in gender based violence and promoting women leadership for PDM. 6 Capacity building workshops conducted in the three regions of Ankole, Bugiri and Kigezi.	
toolkit on gender equality indicators and measurement developed 1 high level dialogue on national gender equality	Tool kit developed. Awaiting review and printing.	
Gender equality investigation activities. Curriculum Development for Geriatrics programme. University wide Strategic plan review, e-learning activities. Director of Research Innovations and Partnerships activities. Directorate of Graduate Training	Gender equality investigation activities. Curriculum Development for Geriatrics programme. University wide Strategic plan review, e-learning activities. Director of Research Innovations and Partnerships activities. Directorate of Graduate Training	
1 Trainings for Accountants on Continuous Professional Development Courses and seminars	1 training by ICPAU in Public financial management facilitated for 26 Accountants who attended. Prepared and submitted nine months Accounts to Accountant General Office.	
General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity)	General expenses including subscription for 2500 GBPS of Bandwidth cleared. - 2,357,640 Units of Electricity purchased and consumed by the entire University. - 127,000 Units of water consumed and cleared for the entire University. -Medical Insurance for 2796 members provided for staff under the Mak Health Services cleared. -Assorted cleaning and fumigation materials procured. - Arrears and legal obligations cleared.	
Atleast 50 MoUs signed, and partnerships strengthened	51 Contracts, MoUs, Agreements and University Policies dully signed by the University and other parties.	
Renovated rooms, toilets, office space and improved lighting of the hospital	Continued works on renovations of rooms, toilets, office space and improved lighting of the hospital	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 3 specialized short-term training conducted and 25 staff promoted.	Continued to facilitate 20 new staff recruited for graduate training at masters and PhD, Postdoc training and 8 specialized short-term training conducted; -42 fresh appointments in various administrative and teaching positions conducted. -4 teaching staff promoted to full Professor, 4 staff promoted to Associate Professor, 11 staff promoted to Senior Lecturer, 22 staff promoted to Lecturer position. -29 Teaching and non-teaching staff member confirmed in the University service. -5 Teaching Staff were awarded Ordinary Contracts. 11 Staff members resigned from the University services.	
MPS prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, Annual Report & Fact Book.	Draft Budget Estimates, Quarterly & Annual Workplans, MPS FY 2025/26 prepared and submitted to Finance & Parliament as per the PFMA 2015. Quarter 3 & Half year Budget performance reports for FY 2024/25, Annual Budget Performance report for FY 2023/24 prepared and submitted Finance & Parliament as per the PFMA 2015. Ongoing is the drafting of the University's statutory institutional publications Strategic Plan, Annual Report & Fact Book.	
Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, 3000 staff provided with health care services including general health care, preventive measures HIV-AIDS, cancer screening	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, including medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. Health services provided to staff and students: 1969 students of which 803 were males and 1164 female students; Mak staff, 1032 female Mak staff including general health care, preventive measures HIVAIDS, cancer screening, circumcision, outpatients, surgery, radiology etc; Facilitated 780 staff OPD visits where by 399 were males and 381 were females together with community patients.	
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated	2,796 teaching and non teaching staff salaries, part time, contract staff allowances and 188 headship allowances cleared and facilitated	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	55,301,114.130
211104 Employee Gratuity	1,002,747.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	953,403.185
212101 Social Security Contributions	6,162,476.916
212102 Medical expenses (Employees)	418,366.000
212103 Incapacity benefits (Employees)	37,869.763
221001 Advertising and Public Relations	141,586.559
221002 Workshops, Meetings and Seminars	450,148.560
221003 Staff Training	958,128.050
221004 Recruitment Expenses	132,000.000
221007 Books, Periodicals & Newspapers	48,021.850
221008 Information and Communication Technology Supplies.	350,005.536
221009 Welfare and Entertainment	376,957.136
221011 Printing, Stationery, Photocopying and Binding	333,997.887
221012 Small Office Equipment	55,204.999
221017 Membership dues and Subscription fees.	135,501.494
222001 Information and Communication Technology Services.	1,316,034.487
222002 Postage and Courier	10,950.000
223001 Property Management Expenses	1,092,353.277
223004 Guard and Security services	285,207.960
223005 Electricity	2,362,880.000
223006 Water	1,269,999.998
224001 Medical Supplies and Services	76,950.000
224008 Educational Materials and Services	311,476.300
224011 Research Expenses	561,966.195
225101 Consultancy Services	587,954.545
226001 Insurances	95,740.602
226002 Licenses	81,189.336
227001 Travel inland	165,196.671
227004 Fuel, Lubricants and Oils	207,828.861
228001 Maintenance-Buildings and Structures	198,833.528
228002 Maintenance-Transport Equipment	284,788.936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	243,255.780
228004 Maintenance-Other Fixed Assets	143,694.088
263402 Transfer to Other Government Units	2,000,000.000
273102 Incapacity, death benefits and funeral expenses	24,250.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282101 Donations	4,999.992
282102 Fines and Penalties	627,874.327
282103 Scholarships and related costs	332,238.955
282202 Transfer to Endowment and Convocation Funds	260,095.272
Total For Budget Output	**79,403,289.054**
Wage Recurrent	55,301,114.130
Non Wage Recurrent	24,102,174.924
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities.	440 clients counselled, tested and received their results, 35 patients who tested positive got linked to care within the IDI partner facilities.	Increased demand for counselling services especially for clients who are on referrals due to health education
Up to 2075 HIV positive adults receiving ongoing psychosocial support.Up to 163 clients receiving co-trimoxazole prophylaxis .1500 clients are planned to receive first line ART .450 clients to be treated with second line ART.	2000 HIV positive adults received ongoing psychosocial support. 32 clients received cotrimoxazole prophylaxis or alternative; 1254 clients received first line ART treatment (old and new), 2300 tests were performed, 2738 complex patients were managed. 3210 patients with advanced HIV disease were managed, 3316 ART monitoring tests performed, 791 laboratory tests performed, 100 ARV slots. 1034 clients received second line ART treatment (old and new). 26 patients suspected to be failing 2ndline ART were managed 9 switch meetings were held to detect treatment failure optimally. 73 patients received 3rd line ART treatment (old and new).	Due to funding challenges were not able to cater for all the planned activities. To manage an increasing number of complex patients especially those with noncommunicable diseases like hypertension, diabetes, renal and bone diseases secondary to TDF toxicity among others. We received 13 consultations from other facilities.
2075 HIV positive adults screened for TB.38 HIV positive clients on TB treatment.150 patients provided with isoniazid prophylaxis	866 HIV positive adults screened for TB, 24 new TB cases were started on TB treatment and 84 HIV TB patients treated, 84 patients received INH or 3HP for TB prophylaxis	Reduced numbers due to limited support provided because of challenges on funding.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
750 women using dual family planning services.1,000 women screened for cervical cancer and referred if necessary.250 patients screened for STIs including syphilis.	219 women received dual family planning methods, 556 women were screened for cervical cancer (29 were first time testers, 353 were repeat testers, 48 were post treatment, 123 women had positive findings on screening with 2 patients found to have cancerous changes), 67 patients were treated for STIs	Reduced numbers due to limited support provided during visits because of challenges on funding.
125 mothers receiving PMTCT services according to national standards,25,000 condoms distributed to HIV positive adults in care.5 male sero negative partners in discordant relationships referred for male circumcision,1 peer support meetings	318 mothers received PMTCT services according to national standards, 21682 male condoms distributed to patients in care, 300 female condoms distributed, 340 sero-positive partners in discordant relationships on ART received care; 2 males referred for Safe male circumcision. 1 peer support meeting	Increased demand for services especially for clients who are on referrals due to health education
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
57 HIV positive young adults (15-24 yrs) accessing youth friendly services. 37 persons supported in Mental health services. 125 discordant couples receiving support services and psycho-social support services.	84 HIV positive young adults (15-24 years) accessed youth friendly services. 104 persons supported in Mental health services. 187 discordant couples received support, 92 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support services. 959 HIV positive elderly patients received care. 89 HIV patients with physiotherapy/neurology problems received care.	Increased demand for services especially for youths contracting the disease who are on referrals due to health education.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Continued to facilitate 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders.	55 library staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders facilitated.	
Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers	Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers continued to be used and popularized through the various media platforms.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.	Conducted advanced sign language for 2 months for trainer of trainees for 12 Library staff to train Staff to make it easier to interact with Students with a hearing disability. Sensitized Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.	
Purchased printing materials for the Main Library and all College Libraries. Repaired all torn books in the Main Library in the binding section	368 Copies of Physical books procured for main Library and College Libraries as follows: - CAES - 181 books - COCIS & CEES – 32 books - CHUSS – 93 books - COVAB – 62 books	
Continued to purchase printing materials for the Main Library and all College Libraries, repair all torn books in the Main Library in the binding section.	Procured printing papers and other stationery materials as follows: 250 reams of paper , 10 dozen shorthand notebooks, 1000 bar codes stickers, 20 reams of ruled paper, 10 pieces of stapling machines, 50 pieces of manuscript books, 10 boxes of staple wires, 10 boxes of stick glue. Published 80 copies of Annual Report & 80 copies, Of Legal Deposit booklets, and Conservation material for 10,000 hard print books.	
Continued to facilitated staff with airtime and data for voice and internet bundles for effective communication.	Facilitated staff with airtime and data for voice and internet bundles for effective communication.	
Maintainance of library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.	Procured assorted items for the Library and College Libraries as follows: Service & maintenance of 28 fire extinguishers; Carpentry materials for the Library and 10 College Libraries; Engraving of 50 Library assets Small office equipment includes: 1 Fridge, 1 water dispenser, 1 microwave, 7 Flasks 1 paper shredder, 1 laminator, 2 stappling machines, 2 heavy duty punches, 1 office fan, 10 pc curtain rods procured. Cleaning materials for the Main Library & 10 College Libraries 1 colored printer, binding services & repairs, assorted binding materials for 20,000 books, 11 pieces of tonner cartridges & 17 printer spare parts (pick rollers, Motherboard fuser assembly pick up rubbers) procured. Staff meals for 30 Staff 2 months during the Peak (Examination) period and break tea for 3 staff meetings.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,602.500
212103 Incapacity benefits (Employees)	790.000
221001 Advertising and Public Relations	14,574.416
221002 Workshops, Meetings and Seminars	5,853.600
221003 Staff Training	13,666.097
221007 Books, Periodicals & Newspapers	331,643.937
221008 Information and Communication Technology Supplies.	33,602.779
221009 Welfare and Entertainment	23,802.753
221011 Printing, Stationery, Photocopying and Binding	28,154.500
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	1,713.772
222001 Information and Communication Technology Services.	12,673.250
222002 Postage and Courier	200.000
223001 Property Management Expenses	17,350.000
226001 Insurances	500.000
226002 Licenses	500.000
227001 Travel inland	9,610.000
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	21,931.500
228002 Maintenance-Transport Equipment	965.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,978.100
228004 Maintenance-Other Fixed Assets	24,103.400
282103 Scholarships and related costs	15,799.998
Total For Budget Output	**715,216.302**
Wage Recurrent	0.000
Non Wage Recurrent	715,216.302
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continued to facilitate salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff.	14 staff salaries and allowances for 21 members of the Grants Management Committee, top management and Seconded staff facilitated for 3 months	The 41 members of Grants management Committee was revised to 21 due to budget cuts.
Facilitated 15 research dissemination and management workshops, trained 2 college teams on grants management, publication of 30 articles.	15 research dissemination and management workshops trained, 2 college teams on grants management trained, published 30 articles.	
The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated.	MakPress activities and 2 interdisciplinary research journals facilitated.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		6,064,447.799
	Total For Budget Output	**6,064,447.799**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,064,447.799
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.	Continued to facilitate over 100 students who participated in various sports competitions: Mak IMPIS Rugby team (Winners in Rugby 7 & 2025 Niles special), Mak TITANS in the UVF SERIE C1 league, Mak SPARKS in the 2024/2025 FUBA league games, -Mak Soccer teams in the FUFA Women supper league and Pepsi Univeristy League, Men & Women Hockey teams in the National League, Mak University Woodball team in the Uganda Woodball Association National league April to June 2025, University Handball teams in National league, 14th FEAUS Women Championships held at Mak, AUUS Mind Sports at Muni University, MUST, IUIU, GU & KYU. -FASU basketball, Tennis and Badminton Championships, Netball circuit, Hockey, Uganda Chess League, Squash and Swimming league competition facailiated and participated in these various sports. Students accommodation, food & living out allowances for 5340 students cleared. 130 students with special needs and their helpers cleared their allowances.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Continued to provide 25, 000 (45% Female) students with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	Continued to provide 25, 000 (45% Female) students with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	
Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.	Continued to facilitate over 100 students who participated in various sports competitions (13th FEAUS Games held at Maseno University Kisumu Kenya were they obtained 14 Gold, 19 silver and 19 Bronze) winners in swimming, chess and Football, Tennis, Badminton; AUUS Female games held at UCU, National Netball Rally in Busia, and Intercollege Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Woodball, Basketball, National team participation in the various leagues of Chess, Basketball, Rugby, Woodball, Mind games both men and women; Adopted sports competitions in Arua where Mak emerged winner & Netball circuit in March 2025 at different University UCU, Kyambogo, Nkumba Kampala University and Ndejje University. Students accommodation, food and living out allowances for 5948 students cleared. 130 students with special needs and their helpers cleared their allowances	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	645.000
221003 Staff Training	10,500.000
221007 Books, Periodicals & Newspapers	364.000
221009 Welfare and Entertainment	3,150.000
221011 Printing, Stationery, Photocopying and Binding	3,790.500
221012 Small Office Equipment	3,250.000
221017 Membership dues and Subscription fees.	1,480.000
222001 Information and Communication Technology Services.	10,970.000
223001 Property Management Expenses	11,596.200
226001 Insurances	200.000
227001 Travel inland	7,115.000
227004 Fuel, Lubricants and Oils	6,700.000
228002 Maintenance-Transport Equipment	3,783.000
228004 Maintenance-Other Fixed Assets	11,261.500
282103 Scholarships and related costs	1,895,539.726
Total For Budget Output	**1,970,344.926**

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,970,344.926
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,438,000.630**
	Wage Recurrent	55,301,114.130
	Non Wage Recurrent	37,136,886.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1603 Retooling of Makerere University

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

procurement and installation of ICT equipment	Procured and installation of ICT equipment at the Main building completed	
Mary Stuart and CCE Halls renovated	- Mary Stuart Renovation completed 100%. Proposed handover of the works is on the 25th July 2025. - Commencement of CCE renovation works in August 2025.	
Renovation works at UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway	Not yet done	
Renovation works of Dining hall at MUARIK	Works have not yet commenced	
Continue with the construction Indoor stadium - Phase 3	Some materials procured. Works ongoing.	
	Architectural and Engineering Drawings developed and Estimates generated. Documents forwarded to the US for further action.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	980,400.290
312139 Other Structures - Acquisition	159,010.000
313111 Residential Buildings - Improvement	6,683,613.742
Total For Budget Output	**7,823,024.032**
GoU Development	7,823,024.032
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility vehicle procured	-1 grounded bus (UG 1065E) is to be refurnished to facilitate the transportation of staff and students. -Management is in discussions with Kira motors Limited on the cost sharing for the acquisition of the special purpose vehicle for students with disability.	
Assorted Furniture for SOL, Colleges and Main building procured	Assorted Furniture for SOL, Colleges and Main building procured and distributed.	
Acquired Computers for CEES, Colleges and Administrative Units	29 Laptops procured and distributed to colleges and administrative units	
procured and installed ICT Equipment to support Data Center	Twenty 10G Network Access switches procured and installed. Five 10G data center switches for the primary data center procured and installed	
Procurement process of Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law	Equipment for smart class at School of Law procured and Installed	Due to lack of funds, equipment for smart classroom at the Frank Kalimuzo building not procured
Digitalized the University systems and processes including Human Resource Management system	Curriculum and Estates & Housing modules developed on ACMIS.	
Acquired and installed Office Equipment for COBAMS,CEES,AR and GMD	Procured 84 chairs,15 shelves and 2tables for colleges and administrative units	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312137 Information Communication Technology network lines - Acquisition	199,951.000
312212 Light Vehicles - Acquisition	1,000,000.000
312229 Other ICT Equipment - Acquisition	1,151,589.880
312231 Office Equipment - Acquisition	51,750.000
312235 Furniture and Fittings - Acquisition	574,454.055
313233 Medical, Laboratory and Research & appliances - Improvement	1,189,882.155
Total For Budget Output	**4,167,627.090**
GoU Development	4,167,627.090
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
700,000 full text downloads	Subscribed to e-journals and e-book data base, e-resource support systems, the remote access system and plan to have over 700,000 full text downloads.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312423 Computer Software - Acquisition		135,015.646
312424 Computer databases - Acquisition		371,837.695
	Total For Budget Output	**506,853.341**
	GoU Development	506,853.341
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,497,504.463**
	GoU Development	12,497,504.463
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**117,965,429.317**
	Wage Recurrent	55,301,114.130
	Non Wage Recurrent	50,166,810.724
	GoU Development	12,497,504.463
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 College of Agricultural and Environmental Sciences	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
40 basic research and 80 applied research projects done , publications increased to over 100 per year, 4 Intellectual Property registered.	Continued to support 40 research projects at the college 96 publications in peer reviewed journals.
40 community outreach activities were conducted. 4 exhibitions and 12 seminars were undertaken. 5 New partnerships and engagements established.	40 community outreach activities undertaken, 2 exhibition and 12 seminar workshop carried out 5 New partnerships and engagements established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		250,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Facilitated 30 weeks of teaching and practical 8 weeks of Examination, enrolment of 912 students(undergraduates and post graduate students) procured teaching laboratory materials and reagents Conducted 10 weeks of recess term. Conducted 10 weeks of field	38 weeks of teaching, practical's, examination, orientation enrolment of 912 students(undergraduates and post graduate students) facilitated. Assorted teaching, laboratory materials and reagents procured teaching laboratory materials and reagents procured. Facilitated students for ongoing recess term and fieldwork activities for 10 weeks. 561 (245F, 316M) students graduated during the 75th graduation Ceremony. These are 19 PhDs, 95 Masters, 11 PGDs and 436 bachelors degrees.
Assorted computer Supplies and Information Technology (IT) airtime, zoom licenses, cleaning materials stationery fuel and lubricants small off equipment to support teaching and learning procured	Continued support on assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment procured to support teaching and learning procured for running the college activities

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
120 student dissertations reviewed by external examiner	161 student dissertations reviewed by external examiners by external examiners and facilitated
Buildings, vehicles machinery equipment and furniture to provide a conducive teaching and learning environment maintained.	Buildings, vehicles machinery equipment and furniture to provide a conducive teaching and learning environment maintained at the college
2024 Annual report produced	2024 Annual report produced and printed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,999.118
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	29,999.500
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	2,975.500
221008 Information and Communication Technology Supplies.	48,000.000
221009 Welfare and Entertainment	118,800.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	49,200.000
222002 Postage and Courier	8,000.000
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	7,199.302
224008 Educational Materials and Services	1,407,277.653
224011 Research Expenses	60,000.000
226001 Insurances	10,000.000
226002 Licenses	18,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	78,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,000.000
228004 Maintenance-Other Fixed Assets	19,800.000
Total For Budget Output	**2,121,251.073**
Wage Recurrent	0.000
Non Wage Recurrent	2,121,251.073
Arrears	0.000
AIA	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**2,371,251.073**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,371,251.073
	Arrears	0.000
	AIA	0.000

Department:002 College of Business and Management Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Seminar series presentations undertaken Policy engagements and publications increased Working papers on website increased Specialized policy advisory and outreach units Established	12 PhD Seminar series presentations conducted, external examinations of 4 PhD students, Viva Voce for 75 Masters students, 10 research publications. Held 4 Policy engagements with stakeholders and 10 publication and working papers uploaded on the College website Established Specialized policy advisory and outreach unit
Improved research, innovation and professional practice	12 seminar series for graduate students facilitated, Cutting-edge analyses on development issues and Paper presentations at national policy workshops. Strengthened the College policy laboratories Research at the college Improved, innovation and professional practice

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,304.427
221003 Staff Training	425,999.902
221009 Welfare and Entertainment	6,300.000
224008 Educational Materials and Services	9,000.000
Total For Budget Output	**605,604.329**
Wage Recurrent	0.000
Non Wage Recurrent	605,604.329
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
lecture rooms Smart Boards procured	10 Smart Boards for lecture rooms procured Assorted Teaching materials including, assorted stationery, printer cartridges procured, 2 printers purchased. 34 smart boards procured for the Schools and schools. 61 titles of textbooks added to the library stock.
1500 admitted to various disciplines within the College mandate & 4500 students continuing to receive training ,Measures and systems to enhance and quality assurance instituted, Measures to enhance mentorship and quality assurance instituted	Conducted 38 weeks of registration, teaching, learning, fieldwork, supervision, and examination including orientation for a total of 4500 students enrolled at the College. 1,529 (819F, 710M) students graduated during the 75th graduation Ceremony. These are 7 PhDs, 201 Masters, 3 PGDs and 1,318 bachelors degrees in various disciplines within the College Quality assurance and mentorship instituted at the college. 10 weeks of recess and internship for students in various parts of the country.
Number of courses and programs that are UpToDate with the NCHE,Measures to gain more exposure by staff implemented Administrative staff and Academic staff trained Staff capacity improved and establishment filled Welfare improved	14 courses and programs have been updated with the NCHE, Administrative staff and Academic staff trained, Staff capacity have improved . continued to support 9 Academic staff on the PhD Programs and 18 Administrative staff trained in Public infrastructure management. 13 Academic and 11 Administrative staff trained.
Construction of new buildings commenced Funds transferred to the College Endowment Fund	Moved to FY 2025-26 High level meetings held between MoFPED & Makerere were UGX 10Bn has been allocated for the new Building in the FY 2025/2026. 3 Projects contributed UGX 15 million towards the endowment fund.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	742,997.024
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	16,964.923
221003 Staff Training	20,000.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	33,934.773
221008 Information and Communication Technology Supplies.	113,850.000
221009 Welfare and Entertainment	64,299.932
221011 Printing, Stationery, Photocopying and Binding	77,069.721

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	28,400.000
222002 Postage and Courier	3,600.000
223001 Property Management Expenses	86,400.000
223004 Guard and Security services	14,998.500
224008 Educational Materials and Services	1,704,999.670
224011 Research Expenses	55,000.000
226001 Insurances	16,999.983
226002 Licenses	15,399.800
227001 Travel inland	7,700.000
227004 Fuel, Lubricants and Oils	68,080.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	59,997.159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,999.909
228004 Maintenance-Other Fixed Assets	7,000.000
282202 Transfer to Endowment and Convocation Funds	16,000.000
Total For Budget Output	**3,271,691.394**
Wage Recurrent	0.000
Non Wage Recurrent	3,271,691.394
Arrears	0.000
AIA	0.000
Total For Department	**3,877,295.723**
Wage Recurrent	0.000
Non Wage Recurrent	3,877,295.723
Arrears	0.000
AIA	0.000

Department:003 College of Computing and Information Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	Continued to facilitate 6 staff researches, 2 startup projects, 3 interns and 100 research talks. A functional Artificial Intelligence class
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 20%, Continued to support 10 projects in the college.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
22 community outreach activities, 450 students and 4 online seminars facilitated.	22 community outreach activities, 450 students and 4 online seminars facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	46,500.000
221002 Workshops, Meetings and Seminars	29,399.982
221017 Membership dues and Subscription fees.	7,249.139
224011 Research Expenses	336,899.348
Total For Budget Output	**420,048.469**
Wage Recurrent	0.000
Non Wage Recurrent	420,048.469
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short term courses placed.	2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short term courses placed.
17 contract staff salaries, 6 leadership allowances , 38 weeks of orientation teaching, learning, practical's, research and examination, supervision, viva voces and 4 graduate fellows facilitated., 750 graduated during 75th ceremony.	Continued to facilitate 6 leadership allowances, 38 weeks of teaching, learning, field works, supervision and examination, 2 viva voces and 4 graduate fellows. 678 (284F, 394M) students graduated during the 75th graduation Ceremony. These are 12 PhDs, 72 Masters, 1 PGD and 593 Bachelor’s degrees.
Equipment for teaching, learning and laboratories including smart boards procured	Assorted teaching, laboratories chemicals and practical equipment's procured for teaching and laboratory including smart boards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,384.066
221001 Advertising and Public Relations	59,000.000
221003 Staff Training	52,480.800
221007 Books, Periodicals & Newspapers	11,400.000
221008 Information and Communication Technology Supplies.	132,699.800
221009 Welfare and Entertainment	196,235.471
221011 Printing, Stationery, Photocopying and Binding	50,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	7,997.217
222001 Information and Communication Technology Services.	29,999.663
222002 Postage and Courier	2,999.209
223001 Property Management Expenses	58,999.942
223004 Guard and Security services	35,000.000
224008 Educational Materials and Services	625,253.834
226001 Insurances	5,000.000
227004 Fuel, Lubricants and Oils	46,800.000
228001 Maintenance-Buildings and Structures	39,999.994
228002 Maintenance-Transport Equipment	29,999.927
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,020.980
228004 Maintenance-Other Fixed Assets	97,200.000
282103 Scholarships and related costs	15,999.400
Total For Budget Output	**1,820,470.303**
Wage Recurrent	0.000
Non Wage Recurrent	1,820,470.303
Arrears	0.000
AIA	0.000
Total For Department	**2,240,518.772**
Wage Recurrent	0.000
Non Wage Recurrent	2,240,518.772
Arrears	0.000
AIA	0.000

Department:004 College of Education and External Studies

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

50 proposals written. 100 publications and peer review journals, 5 grant proposals written	Continued to support 24 proposals writing by staff. 100 publications in peer review journals, 3 grant proposals written and submitted to solicit for funding. Ongoing is the curriculum review for programs at the college. Posted student dissertations for internal and external examination.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	8,550.000
221009 Welfare and Entertainment	8,999.999
221012 Small Office Equipment	9,000.000
222001 Information and Communication Technology Services.	4,000.000
224008 Educational Materials and Services	86,000.000
224011 Research Expenses	60,000.000
227001 Travel inland	10,000.000
Total For Budget Output	**196,549.999**
Wage Recurrent	0.000
Non Wage Recurrent	196,549.999
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.	Study materials developed, 1216 students facilitated and supervised during internship and school practice. Postgraduate research activities for 150 students, field trips for 54 Education students in CONAS, field trips for 72 Bachelor of Science students facilitated. Study and examination materials for Biology Practical work, and Music Practical for 4 examiners procured and facilitated, repaired 1 laser jet printer, Repaired 1 staff toilet and Registrar's Burglar. Continued integration of OdeL at CEES, National teacher policy integrated within teacher education offering, and staff trained. 1,192 (662F, 530M)students graduated during the 75th graduation Ceremony. These are 28 PhDs, 63 Masters, 148 PGDs, 946 Bachelor’s degrees and 7 Diplomas.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Assorted laboratory specimen materials for practical's teaching, learning, examinations assorted school practice, assorted cleaning materials, lesson plan books, assorted cartridges and assorted electrical materials procured. Teaching materials for Biology practical work and Music Practical examinations for 4 examiners facilitated. Field trips for Bachelor of science students Yrs 1, 2 and 3 facilitated. Repaired and maintained equipment and buildings for the college. 22 Part time staff and 8 contract staff salaries facilitated. College operations including welfare, assorted stationary and materials facilitated.
College enrollment of 2800 (1800 Male and 1000 female) post and undergraduate students. Admission of 160 Post graduate(100male and 60 Female) and 500 (200 Male and 300 Female) undergraduate students	38 weeks of registration, teaching, learning, fieldwork, supervision, and examination including orientation of 3630 students admitted and enrolled at the College. 200 Viva voce examinations and CEES Students' Hand Over facilitated. Subscribed to the International Education Society.
college lecture room Smart Boards procured	12 smart boards for the lecture rooms procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,659.189
212103 Incapacity benefits (Employees)	5,500.000
221001 Advertising and Public Relations	32,000.000
221003 Staff Training	45,000.000
221007 Books, Periodicals & Newspapers	12,096.000
221008 Information and Communication Technology Supplies.	56,700.000
221009 Welfare and Entertainment	112,999.550
221011 Printing, Stationery, Photocopying and Binding	72,000.000
221012 Small Office Equipment	4,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	31,400.000
222002 Postage and Courier	4,999.999
223001 Property Management Expenses	69,000.000
223901 Rent-(Produced Assets) to other govt. units	36,000.000
224008 Educational Materials and Services	2,038,443.485
224011 Research Expenses	75,000.000
227001 Travel inland	45,000.000
227004 Fuel, Lubricants and Oils	75,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	35,999.940
228002 Maintenance-Transport Equipment	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,050.000
228004 Maintenance-Other Fixed Assets	35,000.000
Total For Budget Output	**3,106,848.163**
Wage Recurrent	0.000
Non Wage Recurrent	3,106,848.163
Arrears	0.000
AIA	0.000
Total For Department	**3,303,398.162**
Wage Recurrent	0.000
Non Wage Recurrent	3,303,398.162
Arrears	0.000
AIA	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

More than 50 proposals written. More than 100 publications in peer reviewed journals	32 proposals written for funding solicitation. 59 publications in peer reviewed journals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
28 Contract Staff Salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 both male and female students, 15 viva voces and 4 graduate fellows facilitated	32 weeks of teaching, learning, practical's, fieldwork, including orientation and graduation, and 6 weeks of examination of 3112 students (2,122M 990F) for Academic Year 2024/2025. 21 Parttime teaching staff cleared with allowances, 4th Year students of Urban and Regional Planning attended fieldwork visit to Jinja City. 64 2nd year students of Land surveying attended fieldwork visit to National Fisheries Resources Research Institute in Jinja to learn from experienced professionals and practical applications of hydrographic surveying. Educational and practical materials for the 11 Depts and 3 Schools procured, 23 Fuel cards reloaded for CEDAT administration work, Assorted cleaning materials procured to ensure a clean learning and work environment, Assorted stationery, ICT equipment and toners for 9 offices procured, 4 graduate fellows facilitated in their research, 52 viva voce and 3 PhD Defense conducted.
Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	6 staff trained on continuous professional Development. 2 Staff participated in the 2024 HERS-EA 7th Academy Training, 2 Staff from Finance department attended CPA Uganda Annual Professional training seminar as a continuous professional development. 10 Staff participated in the world engineering day activities and including field trainings.
About 900 Students (500 Male and 400Female)trained and graduating, 2 student training sensitization sessions conducted. 2030 undergraduate students(1600 Male and 430Female)for internships conducted.	2030 students supervised during Industrial training and recess term for 10 weeks. 736 (237F, 499M) students graduated during the 75th graduation Ceremony. These are 4 PhDs, 140 Masters, 26 PGDs and 556 Bachelor's degrees.
College operational activities undertaken and students study under clean environment. Quality training of engineers and managers enhanced . Relevance of graduates enhanced. Around 5500 students trained,	5460 students trained continuing students facilitated with practical training during recess term to gain quality training of engineers and managers as well as relevance of graduates.
Equipment, Buildings and Vehicles at the college Repaired for quick service delivery and students study in a clean environment.	Repaired and painted leaking roof at the entrance of main building at CEDAT, 1 office partitioned and refurbished in the new building, 32 Fire Extinguishers serviced, 1 Lift repaired and serviced at CEDAT and 2 College vehicle serviced and repaired (UAA 876E and UAR 114Y) and 2 Air conditioners serviced at CEDAT, 1 Camera was repaired for Communication Officer. 1 photocopier repaired and 1 Laptop Screen replaced in Deputy Principals office. Repaired and serviced 1 generator, 1 office refurbished in the old building, Repaired 1 Cisco catalyst switch in the Old building Laboratory, painted CEDAT Library. Repaired and replaced 7 locks in the New and Old building.
Lecture room Smart Boards Procured	37 White boards procured for teaching and training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,000.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	64,999.916
221007 Books, Periodicals & Newspapers	2,880.000
221008 Information and Communication Technology Supplies.	64,999.998
221009 Welfare and Entertainment	140,000.000
221011 Printing, Stationery, Photocopying and Binding	60,087.550
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	62,282.400
222002 Postage and Courier	1,996.300
223001 Property Management Expenses	50,000.000
224008 Educational Materials and Services	2,331,993.210
224011 Research Expenses	50,000.000
226001 Insurances	1,000.000
226002 Licenses	500.000
227001 Travel inland	17,999.645
227004 Fuel, Lubricants and Oils	87,440.000
228001 Maintenance-Buildings and Structures	40,000.000
228002 Maintenance-Transport Equipment	19,999.960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,933.840
228004 Maintenance-Other Fixed Assets	40,000.000
Total For Budget Output	**3,167,112.819**
Wage Recurrent	0.000
Non Wage Recurrent	3,167,112.819
Arrears	0.000
AIA	0.000
Total For Department	**3,197,112.819**
Wage Recurrent	0.000
Non Wage Recurrent	3,197,112.819
Arrears	0.000
AIA	0.000

Department:006 College of Health Sciences

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
38 weeks of teaching, learning, practical's, research and examination including orientation. 600 students graduated during 75th graduation ceremony. Online instruction for tutorials, grand rounds, and clinical case presentations for 3,435 students.	38 weeks of teaching, learning, practical, research, fieldwork and examination including orientation and graduation. 891 (361F, 530M) students graduated during the 75th graduation Ceremony. These are 23 PhDs, 456 Masters, and 414 Bachelor’s degrees. Online instruction for tutorials, ward rounds, and clinical case presentations for 3,249 students.
Fieldwork activities for community based education and research for clinical and social skills of 760 pre-clinical and 2,266 clinical students facilitated	Continued to facilitate fieldwork activities for community-based education and research for clinical and social skills of 760 pre-clinical and 2,266 clinical students at 5 clinical training teaching sites: Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower-level health facilities in various parts of the country including fuel for buses and cars.
54 academic programmes reviewed, examinations prepared and management facilitated for 2,377 undergraduate and 1,058 postgraduate students for optimized student learning	46 academic programs (36 at NCHE, 6 at senate, 2 at quality assurance, 2 at the college) being reviewed. Due to this process, National Council of Higher Education visited the college on July 22, 2025, to verify the adequacy of facilities, staffing levels, library resources and the governance structures for the accreditation of these programs.
maintenance of college facilities, 50 college meetings (academic board, admin board., academic programs and library, finance, procurement), 40 contract staff & professional development facilitated.	Minor repairs and maintenance of facilities and laboratories at Anatomy, Ophthalmology, optometry, Albert Cook Library, clinical research building, School of Biomedical Sciences, microbiology, obstetrics and Pediatrics. Facelifted CHS office block & student's canteen. Remodeled the existing single toilets at Biomedical Sciences building. Major repairs on the leaking roof of old building at Biochemistry & Medical Illustration. 150 college meetings (academic & admin board, programs & library, finance, establishment, procurement, & adhoc) held. 1 staff attended a training in quality Assurance Program, and 4 on top management training at Speke Resort Munyonyo. 4 workshops conducted on infection control & customer care for all staff in the school. An eLearning center (IODeL) created at Department of Medical Illustrations. Assorted teaching materials, cleaning stationery, tonner, maintenance of vehicles, facilities to enhance teaching and learning.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,977.312
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	20,100.000
221008 Information and Communication Technology Supplies.	104,179.822
221009 Welfare and Entertainment	111,800.000
221011 Printing, Stationery, Photocopying and Binding	242,424.400

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		10,499.999
221017 Membership dues and Subscription fees.		12,500.000
222001 Information and Communication Technology Services.		87,616.476
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		87,077.630
223004 Guard and Security services		11,704.000
224001 Medical Supplies and Services		99,684.812
224008 Educational Materials and Services		2,795,053.581
226001 Insurances		14,000.001
227001 Travel inland		27,499.778
227003 Carriage, Haulage, Freight and transport hire		1,500.000
227004 Fuel, Lubricants and Oils		128,500.000
228001 Maintenance-Buildings and Structures		207,403.003
228002 Maintenance-Transport Equipment		77,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		92,887.998
228004 Maintenance-Other Fixed Assets		41,861.340
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	**4,198,870.152**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,198,870.152
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,198,870.152**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,198,870.152
	Arrears	0.000
	AIA	0.000

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	38 weeks of teaching, learning, fieldwork, research and examination including orientation and graduation for 6,366 students enrolled at the College. 238 staff marking examinations, curriculum review fees for NCHE for reviewing the revised curriculum for 8 programs, 120 staff involved in coordination of exams and internship supervision facilitated. Procured refreshments, assorted office stationary, toners/cartridges for 5 Schools, 12 administrative units under principal's office, and 15 departments to support implementation of teaching, learning and examination
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	150 part time extra load for staff and allowances for external examiners cleared, 57 opponents. 301 dissertations supervised, conducted 489 viva voces and 11 PhD Defenses, 673 students examined, 24 doctoral committee meetings held, practicum and 30 students mentored.
college smart boards procured	Smart boards procured to facilitate interactive learning and improve student engagement
Facilitated 4 adverts, hire venue for teaching, Refreshments for 20 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	Hired venue at St. Francis and St Augustine to facilitate teaching and learning, School of Public Health Auditorium for workshops and conferences in scholarly activities. Provided Refreshments for 20 meetings and welfare to 5 schools & all administrative units. 2 advert & brochures printed to promote college visibility 20 college board meetings held and facilitated with refreshments, Airtime/ Data for online teaching and research. Fuel cards loaded for 2 College vehicles, 3 generators and Principal's office vehicles and 1 motorcycle to support teaching and learning during power black outs. Branded materials procured for College publicity. Facilitated staff on supervision and student fieldwork activities and College administrative operations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,993.437
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	50,000.000
221003 Staff Training	198,868.972
221005 Official Ceremonies and State Functions	50,000.000
221007 Books, Periodicals & Newspapers	11,001.468
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	302,071.660

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000.000
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	45,000.000
223001 Property Management Expenses	40,000.000
224008 Educational Materials and Services	1,889,627.180
224011 Research Expenses	30,000.000
226001 Insurances	7,000.000
226002 Licenses	15,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	110,000.000
228001 Maintenance-Buildings and Structures	48,865.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000.000
228004 Maintenance-Other Fixed Assets	101,175.528
Total For Budget Output	**3,127,103.245**
Wage Recurrent	0.000
Non Wage Recurrent	3,127,103.245
Arrears	0.000
AIA	0.000
Total For Department	**3,127,103.245**
Wage Recurrent	0.000
Non Wage Recurrent	3,127,103.245
Arrears	0.000
AIA	0.000

Department:008 College of Natural Sciences

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
No. of Hours lectured and students co-supervised. The procurement processes approved and finalized. Meetings in the college Appointments board and how many staff that have been promoted and positions that fell vacant have been filled.	8 meetings of the college establishment held during which 10 staff members were promoted to different positions, contract renewals and 3 vacant technician positions filled. 10 subcontracts committee meetings held to approve procurements for the college. 4 finance committee to approve finance quarterly releases, 2 school board to approve results, weekly GTRC meetings, college board for subject allocation and recommendation of students for masters admissions held. Assorted teaching and laboratory chemicals and materials procured for 8 departments used during teaching, learning, practical's, field work and examinations. Continued to facilitate 4 research fellows awarded contracts and during their research activities.
Field reports released Results for finalists released in time	20 practical's done per student from different courses. 27 Botany students field to Nabugabo, 37 BBT to western Uganda, 16 BFA to Buikwe, 29 BFA to kibaale, 14 biotechnology to Eastern Uganda, 24 aquaculture students to Nabugabo, 15 geology to Isingiro and karuguti for field work and practical's, 5 students of Geology went to Eastern Uganda for Mapping project, 14 BSc Petroleum went for 1 day field trip in Kampala. 33 students of BSC Zoology facilitated for a study trip to Mombasa in Tropical Marine Ecology, 42 Students of Biochemistry facilitated to Nile breweries, National Water and NARO facilitated. 24 BIC students facilitated to Hima cement, Tororo cement, Wagagi Gold Processing plant, Kakira sugar processing plant and Emerging power in Mayuge for field study facilitated.
Well-coordinated exams and students cleared for graduation. The VIVAs supervised the number of graduate students during graduation. The number of both internal and external examiners paid	AY2024/25 teaching, learning fieldworks, practical's and examinations including orientation and graduation conducted and facilitated. 55 viva voces conducted in 2 schools for students to defend proposals and dissertations. 103 internal and 115 external examiners facilitated for the examination of students' proposals and dissertations. 311 (128F, 183M) students graduated during the 75th graduation Ceremony. These are 14 PhDs, 36 Masters, and 261 Bachelor’s degrees.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
The number of students placed and supervised The reports that have been marked and results results The number of practicals done by students in a semester	321 students were placed for internships to different organizations. Assorted practical materials procured that facilitated 20 practical's to be done per student from different courses. 27 Botay students fieldwork to Nabugabo, 12 Biochemistry to Nile breweries, 37 BBT to western Uganda, 16 BFA to Buikwe, 29 BFA to kibaale, 14 biotechnology to Eatern, 24 aquaculture students Nabugabo, 15 geology to isigiro and karuguti facilitated. 4 laboratories in Physics, Biochemistry, Zoology and Botany were renovated. 5 masters programs and 1 Doctoral program were accredited.
Improved learning experience. Lecturers and students to learn collaboratively, share files, access online resources and use educational software like MUELLE	1 MUELE laboratory set up to improve teaching and learning. 10 seminar series held from different departments to improve lecturing, staff and students on how to access online resources and use of educational software. 13 Smart boards procured, installed in all the departments.
Increased awareness of the sciences and the increase in the student's intake. The increase in science innovations for a research-led university	115 students from the College facilitated to the science week in Kololo from 15th to 20th June 2025 and 5 projects were part of the exhibition. 3 school career guidance lectures were conducted in different parts of the country to popularize sciences amongst students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,389.638
221001 Advertising and Public Relations	18,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	2,220.000
221008 Information and Communication Technology Supplies.	189,964.000
221009 Welfare and Entertainment	50,220.000
221011 Printing, Stationery, Photocopying and Binding	136,307.999
222001 Information and Communication Technology Services.	22,600.000
223001 Property Management Expenses	133,428.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224008 Educational Materials and Services	1,482,443.728
226001 Insurances	9,000.000
227004 Fuel, Lubricants and Oils	27,716.000
228001 Maintenance-Buildings and Structures	32,400.000
228002 Maintenance-Transport Equipment	16,777.927
228004 Maintenance-Other Fixed Assets	32,600.000
Total For Budget Output	**2,232,067.293**
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,232,067.293
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,232,067.293**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,232,067.293
	Arrears	0.000
	AIA	0.000

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Well maintained animal feed mill and inreeased productivity and research support in handling and use of the animal feed mill	Purchased spares for the animal feed mill, maintained and general servicing of equipment done 8 times due to regular requirements for maintenance. Increased productivity and research support in handling and use of the animal feed mill by the students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,962.000
Total For Budget Output	**31,962.000**
Wage Recurrent	0.000
Non Wage Recurrent	31,962.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Facilitate 30 weeks of teaching and practical, 8 weeks of Examination, enrolment of 800 students,300 students expected to graduate , procured teaching , laboratory materials and reagents. Provision of refreshments to staff.	38 weeks of teaching, practical, fieldwork, examination including orientation and graduation for the enrolled 570 students. Procured assorted teaching, laboratory materials and reagents and cleared payments. Ploughed 20 acres of land in Nakyesasa and Buyana, and planted Grass for the making of Hay and Sileage for the 60 animals in Nakyesesa and Buyana. Provided of assorted refreshments to staff during meetings and administrative activities. 1 field attachments in Buyana Stock farm for BVM students and 1 field practical training across the country; attached 120 BBLT students to various Health facilities. 233 (83F, 150M) students graduated during the 75th graduation Ceremony. These are 6 PhDs, 37 Masters, 7 PGDs and 183 Bachelor's degrees.
Facilitation of College operations and holding of 14 academic board meetings, 10 viva meetings, 10 Administrative meetings and 8 Establishment, Appointment board meetings. nd 4 finance committee meeting	College and Departmental Office operations facilitated through procurement of assorted teaching and practical materials. Held and facilitated 10 academic board meetings, 24 viva voce meetings, 6 PhD defense meetings, 12 administrative board meeting, 14 establishment and appointment board meetings and 5 finance committee meeting.
Increased research publications by 25%, 90 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held through out the country	The College Increased research publications by 30%, 90 staff facilitated to conduct research, 45 community engagements held across the country, 16 dissemination seminars and workshops held through out the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	6,478.200
221007 Books, Periodicals & Newspapers	5,472.000
221008 Information and Communication Technology Supplies.	56,400.000
221009 Welfare and Entertainment	41,487.700
221011 Printing, Stationery, Photocopying and Binding	45,592.699
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	35,998.500
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	9,999.656

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	3,000.000
224001 Medical Supplies and Services	16,699.778
224002 Veterinary supplies and services	25,929.000
224005 Laboratory supplies and services	59,965.400
224008 Educational Materials and Services	1,324,627.481
224011 Research Expenses	34,853.500
227001 Travel inland	29,990.000
227004 Fuel, Lubricants and Oils	60,570.000
228001 Maintenance-Buildings and Structures	32,969.000
228002 Maintenance-Transport Equipment	42,436.520
228004 Maintenance-Other Fixed Assets	16,000.000
Total For Budget Output	**1,855,169.434**
Wage Recurrent	0.000
Non Wage Recurrent	1,855,169.434
Arrears	0.000
AIA	0.000
Total For Department	**1,887,131.434**
Wage Recurrent	0.000
Non Wage Recurrent	1,887,131.434
Arrears	0.000
AIA	0.000

Department:010 Jinja Campus

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Rent for 2 facilities paid, A hygienically clean study and study Environment,10 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procured smartboards	38 weeks of teaching, learning and examinations for 390 students conducted. Rent for 2 facilities cleared for 12 months. Assorted cleaning materials, assorted teaching materials and equipment including smartboards procured for the branch campus. procured for having a hygienically clean study and study environment. 37 meetings at Main Campus and follow up of Payments, loaded fuel cards for the Jinja campus vehicles, repaired and serviced the vehicles. Payment of staff allowances to 25 teaching and non-teaching staff. Assorted teaching and educational materials procured.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Facilitated 29 part time staff. conducted Career Guidance in 10 Secondary Schools & Deliberate 1000 Outreach messages on radios 4 Trainings , 100 Computers serviced	Continued support for 29 part time staff for teaching and training. Conducted career guidance in 23 Secondary Schools and Vocational Institution were visited to market Jinja campus as well as offer career guidance. , and 250 Outreach messages on radios, 4 staff trainings , 100 Computers serviced. Assorted books, small Office equipment and Flyers with messages about the different programs offered at Jinja Campus procured and printed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		247,649.301
221001 Advertising and Public Relations		29,949.468
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		36,000.000
221011 Printing, Stationery, Photocopying and Binding		27,698.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		1,250.000
222002 Postage and Courier		400.000
223001 Property Management Expenses		15,222.394
223003 Rent-Produced Assets-to private entities		154,500.000
223004 Guard and Security services		7,200.000
224008 Educational Materials and Services		89,915.862
227001 Travel inland		19,500.000
227004 Fuel, Lubricants and Oils		28,800.000
228002 Maintenance-Transport Equipment		49,953.600
	Total For Budget Output	**719,038.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	719,038.625
	Arrears	0.000
	AIA	0.000
	Total For Department	**719,038.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	719,038.625
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:011 School of Law	
Budget Output:320036 Research, Innovation and Technology Transfer	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		17,836.000
	Total For Budget Output	**17,836.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,836.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Staff facilitated for research, 5 public lectures, 5 PhD defence and 40 clinics conducted; 50 Dissertations and letters posted, 4 Part-timers and 2 contract staff facilitated.	Conducted Internship for 280 LLB students' placements and supervision. Printed 300 Log Books for internship. 3 weeks of Examination facilitated Staff facilitated for research, 5 public lectures held and 40 law clinics conducted; 50 Dissertations and letters posted, 4 Part-timers and 2 contract staff facilitated.
38 weeks of teaching, learning and fieldworks including orientation of fresh graduates, enrolled 1,100 students' school operations including airtime and data for coordinating school activities. 265 students facilitated and 5 staff trained.	38 weeks of teaching, learning, fieldworks examinations including orientation of fresh graduates, enrolled 1100 students' facilitated. School operations including welfare, fuel, assorted stationary and printing materials and ICT supplies procured. 265 students facilitated for internships and law clinics, 5 staff trained. 5 Publications. in peer reviewed journals. Published the School of Law Annual Report 2024 Launched the Moot Court Room. 285 (120F, 165M) students graduated during the 75th graduation Ceremony. These are 3 PhDs, 48 Masters, and 234 Bachelor’s degrees.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
40 Staff facilitated for curriculum of LLB and LLM courses reviewed,	Participated in 2 international Moot Court Competitions, 1 doctoral Colloquium held, Over 60 graduate students supervised. Taught and graduated 110 Administrative Law Short course students from our five centers. 40 Staff facilitated for curriculum of LLB, and LLM courses reviewed. 3 Meetings of the Research and graduate Training conducted, 3 School Administrative Board meeting, 2 Appeals and irregularities meeting and 1 Academic Board meeting held and facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,990.275
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	19,930.000
221003 Staff Training	29,991.000
221007 Books, Periodicals & Newspapers	19,834.000
221008 Information and Communication Technology Supplies.	29,673.388
221009 Welfare and Entertainment	78,307.569
221011 Printing, Stationery, Photocopying and Binding	29,722.910
221012 Small Office Equipment	14,995.000
221017 Membership dues and Subscription fees.	422.558
222001 Information and Communication Technology Services.	109,945.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	69,390.000
224008 Educational Materials and Services	490,600.815
224011 Research Expenses	9,750.000
226002 Licenses	790.000
227001 Travel inland	19,989.252
227004 Fuel, Lubricants and Oils	79,850.000
228001 Maintenance-Buildings and Structures	49,996.000
228002 Maintenance-Transport Equipment	9,981.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,365.000
Total For Budget Output	**1,228,524.287**
Wage Recurrent	0.000
Non Wage Recurrent	1,228,524.287
Arrears	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,246,360.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,246,360.287
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Support Services

Departments

Department:001 Central Administration

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

48 meetings of the University Council and its sub-committees facilitated, 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized, University restructuring completed	12 Main Council meetings & 48 council sub-committee meetings held & facilitated, major decisions included the following - Approved the implementation framework for the revised administrative & Academic Structure. - Approved new (2 PhDs and 1 masters) & revised courses. - Approved modalities of treatment abroad by members of staff within the limits of the Mak Health Service scheme. -Approved a transitional arrangement for staff in post in upgraded positions. -Approved the appointment of Dr. Bruce Kirenga as the Principal, CHS. -Approved guidelines on research excellence & employee awards; opening project bank accounts at Mak; Mak Students Career Guidance & Mentorship Policy, -Approved the University's Draft Budget estimates FY 2025/26. -Search Process for the DVC(AA) & DVC(F&A). -Researchers who fail to account for funds be presented to the Appointments Board for action. -Readvertise the academic position with minimum CGPA of 3.6. Divestiture & Deregistration of Companies -MUBU,MOCOB
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication. Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	1 policy research and I publication conducted. 2 consultative meetings and 2 dissemination workshops held. 2 seminars & 2 workshops for Pan Africanism and Servant Leadership held.
Timely salary payment for 14 staff of the Centre Facilitated 5 meetings (4 Board of Directors & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Continued to facilitate 14 staff of the Centre salaries, 1 meeting held and security monitoring facilitated.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	4 youth leadership training sessions with 195 participants organized. 4 youth skills development training programs held. 1 annual symposium and 1 leadership workshop held.
NA	1 policy research and I publication conducted
NA	4 youth leadership training sessions with 195 participants organized. 4 youth skills development training programs held. 1 annual symposium and 1 leadership workshop held.
NA	12 Main Council meetings & 48 council sub-committee meetings held & facilitated, major decisions included the following - Approved the implementation framework for the revised administrative& Academic Structure. - Approved new (2 PhDs and 1 masters) & revised courses. - Approved modalities of treatment abroad by members of staff within the limits of the Mak Health Service scheme. -Approved a transitional arrangement for staff in post in upgraded positions. -Approved the appointment of Dr. Bruce Kirenga as the Principal, CHS. -Approved guidelines on research excellence & employee awards; opening project bank accounts at Mak; Mak Students Career Guidance & Mentorship Policy, -Approved the University's Draft Budget estimates FY 2025/26. -Search Process for the DVC(AA) & DVC(F&A). -Researchers who fail to account for funds be presented to Appointments Board for action. -Readvertise the academic position with minimum CGPA of 3.6. Divestiture & Deregistration of Companies -MUBU, MUCOB
NA	Continued to facilitate 14 staff of the Centre salaries, 4 meeting held and security monitoring facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		1,098,595.685
263402 Transfer to Other Government Units		599,999.395
	Total For Budget Output	**1,698,595.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,595.080
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010501 Health facilities providing adolescent friendly services	
Programme Intervention: 12020105 Improve adolescent and youth health	
500 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 100,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.	419 mothers received PMTCT services according to national standards, 96942 condoms distributed to students, staff and community Mak distributed. 33 males referred for safe male circumcision. 2 campaigns conducted to raise awareness and equipped 200 university students with the knowledge and tools necessary to reduce the risk of HIV transmission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	40,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000020 Public Investment Management Centre of Excellence

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 PIAR trainings on Financial Analysis Module 1 completed for 60 participants., 2 PIAR trainings on Economic Analysis Module 2 completed for 80	2 PIAR trainings on Financial Analysis Module 1 completed for 60 participants. 2 PIAR II training on Economic Analysis Module was completed with 66 participants. PIM CoE staff facilitated with honoraria for 12 months, Operational activities of the PIM CoE facilitated including procurement of equipment. 4 PIM Research studies conducted. 1 Tracer Study of PIM graduates was combined with one of the research projects specified above that is focusing on evaluating public projects. The study is ongoing and nearing completion. Curriculum for Short courses commenced and approved by the college. Several meetings held for establishment of a PIM Building under the PIM Plus Project and preparation of the project profile is underway for uploading to IBP system of MoFPED.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3 PIM Basic trainings for 90 participants completed	3 PIM Basic training (presently, renamed: Essentials of PIM) was conducted for 90 participants. PIM faculty members, DC members and PAP staff trained in project preparation, review and modelling. 1 PIM CoE Staff facilitated during study and mentoring for one month in Queens University, Canada, 1 other PIM Staff facilitated at East Mediterranean University, Cyprus. 2 Public Investment Management projects evaluated and showcased with latest developments in PIM. PIM Magazine showing key achievements published and printed 100 copies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		3,550,603.772
	Total For Budget Output	**3,550,603.772**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,550,603.772
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Conserved environment and stable climate in the long run	Continued to conserve environment and stabilize climate in the long run. 2 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		43,487.872
	Total For Budget Output	**43,487.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,487.872
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Students trained in environmental conservation courses and research in natural resource management undertaken.	2 climate change adaptation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and resilience.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		43,487.872
	Total For Budget Output	**43,487.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,487.872
	Arrears	0.000
	AIA	0.000

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges	5 Quality Assurance, ICT,& Gender Mainstreaming Committee retreat held to consider the proposal for 7 academic programs from Senate: -Doctorate of Philosophy in Accounting and Finance. -Doctorate of Philosophy in Management. -Masters of Nursing: Pediatrics and Child Health. -PGD in Instructional Design and Technology -PGD in Adult & Community Education,. -Masters of Science in National Resource & Environmental Economics. -Master of Science in Health Economics. Continued support the functioning of quality assurance at the 10 colleges.
Placed 10 Advertisements of academic programmes, organization of 25 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings	A total of 9 adverts placed for applicants for admissions for AY 2025-26 -3 Advert placed for applications on Government admissions AY 2025-26. -2 adverts for Mature Age applications and Examinations AY 2025-26 . -2 adverts for Diploma applications and Examinations AY 2025-26 . -2 adverts for 75th Graduation ceremony In January 2025. 2 joint admissions board, 4 higher degrees and research committee and 8 ceremonies committee meetings or organizing 75th graduation for January 2025 held.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 adverts for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. At least 1,200 students cleared to graduate. Facilitated DRGT operations	3 adverts for graduate programs, supervised teaching, examinations, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. Operations for the Directorate of research and innovations operations, 2217 (970F, 1247M) students graduated with graduate degrees and postgraduate diplomas during the 75th graduation Ceremony notably 143 PhDs, 1829 Masters, and 245 PGDs.
Held 10 Senate and 15 Ad hoc Committee meetings, processed 50,000 government applicants and 30,000 private applicants	Held 10 Senate Committees and 15 Ad hoc Committee meetings. Applications for admission for AY 2025/26 were received and processed for 56,385 government, diploma, and mature applications. 5 meeting held for Mature and Bachelor of Laws pre Entry preparations and examinations. Ongoing is the processing of private applications for undergraduate programs.
17 meetings of admissions were 27,000 students admitted, including affiliated institutions; 135 Members of Admissions participated in the meetings, 78 Members of Staff on Examination scouting, 210 Staff on Mature Age & Pre-entry examination facilitated.	15 advertisements placed in the News papers for student admission to AY 2025-26 .. These included: 3 adverts placed for Applications for Government Admissions AY 2025-26, 2 adverts t for Private Admissions for AY 2025-26, 2 adverts for Mature Age Examinations AY 2025-26, 2 adverts for Pre Entry Examinations scheduled for April 2025, 2 adverts for 75th Graduation, 2 adverts for Diploma applications. - 56,385 applications have been received for Government admissions. - 30,828 applications were received on line for private admissions. -814 (578Males, 236 Females) applicants for Mature age were received and 720 (510 Males, 210 females) sat for the mature age Examinations -Pre Entry examinations held on April 12-2025. 173 Staff members of admissions facilitated for handling mature age examinations, 78 Members of staff on Examination scouting, 210 Staff on Mature Age & Pre-entry examination facilitated.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
60,000 students' applications processed for admissions, Students IDs 20,000 processed for newly admitted students, Mature age and pre-entry examinations held.	Received and processing 56,385 applications for Government admissions, 30,828 applications for private admissions, 814 applicants for Mature age and Pre Entry applications for admission for the AY 2025-26. Mature age and pre-entry examinations held. Admission AY 2025-26 for government sponsorship 2,176 students for Makerere University a total of 1767 students (909 males 858 females), and MUBS 409 (165 males, 244 females). Admission AY 2025-26 for private was 21,473 students of which Makerere University had a total of 9905 students (4,675 males , 5,232 females) and MUBS a total f 11568 students (4,721 males, 6,847 females). Admitted students under the mature age and pre-entry examinations that were held. Students IDs for 27000 admitted in AY 2024-25 processed.
13,000 students graduated during the 75th graduation ceremony, printed 16,000 degree Certificates and Transcripts	14,000 transcripts and certificates distributed to gradates. 13626 (7333F, 6293M) students graduated during the 75th graduation Ceremony. These are 143 PhDs, 1829 Masters, 245 PGDs, 11390 Bachelor's degrees and 19 Diplomas. 16,000 degree Certificates and Transcripts for students procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,200.004
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	41,000.000
221007 Books, Periodicals & Newspapers	4,576.000
221008 Information and Communication Technology Supplies.	15,500.000
221009 Welfare and Entertainment	110,593.002
221011 Printing, Stationery, Photocopying and Binding	566,024.484
222001 Information and Communication Technology Services.	16,560.000
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	3,500.000
223004 Guard and Security services	5,000.000
224008 Educational Materials and Services	4,448,830.600
224011 Research Expenses	120,000.000
226001 Insurances	15,800.000
227001 Travel inland	89,520.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	10,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
282103 Scholarships and related costs	140,000.000
Total For Budget Output	**6,005,104.090**
Wage Recurrent	0.000
Non Wage Recurrent	6,005,104.090
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity) Cleared	- General expenses including subscription for 2500 GBPS of Bandwidth cleared. - 3,846,130 units of Electricity purchased and consumed by the entire university. - 1,060,438 Units of water consumed and paid for entire University. -Medical Insurance for 2,896 members provided for staff under the Mak Health Services cleared. -Assorted cleaning and fumigation materials, arrears and legal obligations cleared.
Renovated rooms, toilets, office space and improved lighting of the hospital	Continued works on renovations of rooms, toilets, office space and improved lighting of the hospital
Facilitated 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff recruited.	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, including medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. Health services provided to number of students: 6930 males and 9046 female including general health care, preventive measures HIVAIDS, cancer screening. Health services provided to Mak staff 999 males and 1632 females including general health care, preventive measures HIVAIDS, cancer screening, circumcision, outpatients, surgery, radiology etc; 637 Staff (OPD) visits (286 males & 351 females) handled and provided with health care services.
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated for 12 months.	On Average 2850 (39 percent females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff and 188 headship allowances facilitated for 12 months cleared and facilitated.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
BFP & MPS prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan, Annual Report & Fact Book.	Draft Budget Estimates, Quarterly & Annual Workplans, BFP and MPS FY 2025/26 prepared and submitted to Finance & Parliament as per the PFMA 2015. Quarterly (Q1, Q2, Q3 & Half year Budget performance reports for FY 2024/25, Annual Budget Performance report for FY 2023/24 prepared and submitted to Finance & Parliament as per the PFMA 2015. Ongoing is the drafting of the University's statutory institutional publications Strategic Plan, Annual Report & Fact Book.
Prepared final accounts, 2 Trainings for Accountants on Continuous Professional Development Courses and seminars, 30 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	1 training by ICPAU in Public financial management facilitated for 26 Accountants who attended. 26 Accountants Subscribed to ICPAU for 2025 membership and and 5 to ACCA. Prepared and submitted Audited final Accounts for June 2024 and Half year performance FY 2024/25 to the Office of Auditor General and Ministry of Finance, Planning and Economic Development. Prepared and submitted nine months Accounts to Accountant General Office.
10 professional bodies subscribed to by the university. Paid up Annual membership subscription to 10 research networks and associations. Atleast 50 MoUs signed, and partnerships strengthened	106 Contracts, MoUs signed, and partnerships strengthened, 276 Contracts, MoUs, Agreements and University Policies dully signed by the University pending the other partner to sign.
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 10 specialized short-term training conducted and 100 staff promoted.	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 8 specialized short-term training conducted; 246 teaching staff promoted to various positions including 11 to full Professor, 9 to Associate Professor, 48 to Senior Lecturer, 78 to Lecture, 56 Assistant Lecturers and 44 Non-Teaching staff confirmed in their positions; 3 Assistant Lecturers Contracts renewed; 5 Teaching Staff awarded Ordinary Contracts. 1 Dean appointed in School of Statistics and Planning. 1 Head of Department appointed in Science, Technical & Vocational Education, CEES. 86 Non-teaching staff appointed into the University service; 22 staff members resigned from University service.
NA	Search processes for the Deputy Vice Chancellors still ongoing, teaching and lab equipment repaired, Contracts Committee members trained and Medical supplies for students procured
NA	University Council workshops and meetings related to the preparation of the 2025/26-2029/30 strategic plan, research activities under MAPRONANO and MARCCI, preparation for the research and innovation week and programme accreditation activities facilitated.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	National Youth Conference conducted involving 135 youth on Gender Equality. Two policy proposals developed from the conference, in manuscript form.
NA	More than 300 local-level leaders and opinion leaders empowered in gender based violence and promoting women leadership for PDM. 6 Capacity building workshops conducted in the three regions of Ankole, Bugiri and Kigezi.
NA	Tool kit developed. Awaiting review and printing.
NA	Gender equality investigation activities. Curriculum Development for Geriatrics programme. University wide Strategic plan review, e-learning activities. Director of Research Innovations and Partnerships activities. Directorate of Graduate Training
NA	1 training by ICPAU in Public financial management facilitated for 26 Accountants who attended. 26 Accountants Subscribed to ICPAU for 2025 membership and and 5 to ACCA. Prepared and submitted Audited final Accounts for June 2024 and Half year performance FY 2024/25 to the Office of Auditor General and Ministry of Finance, Planning and Economic Development. Prepared and submitted nine months Accounts to Accountant General Office.
NA	- General expenses including subscription for 2500 GBPS of Bandwidth cleared. - 3,846,130 units of Electricity purchased and consumed by the entire university. - 1,060,438 Units of water consumed and paid for entire University. -Medical Insurance for 2,896 members provided for staff under the Mak Health Services cleared. -Assorted cleaning and fumigation materials, arrears and legal obligations cleared.
NA	106 Contracts, MoUs signed, and partnerships strengthened, 276 Contracts, MoUs, Agreements and University Policies dully signed by the University pending the other partner to sign.
NA	Continued works on renovations of rooms, toilets, office space and improved lighting of the hospital

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 8 specialized short-term training conducted; 246 teaching staff promoted to various positions including 11 to full Professor, 9 to Associate Professor, 48 to Senior Lecturer, 78 to Lecture, 56 Assistant Lecturers and 44 Non-Teaching staff confirmed in their positions; 3 Assistant Lecturers Contracts renewed; 5 Teaching Staff awarded Ordinary Contracts. 1 Dean appointed in School of Statistics and Planning. 1 Head of Department appointed in Science, Technical & Vocational Education, CEES. 86 Non-teaching staff appointed into the University service; 22 staff members resigned from University service.
NA	Draft Budget Estimates, Quarterly & Annual Workplans, BFP and MPS FY 2025/26 prepared and submitted to Finance & Parliament as per the PFMA 2015. Quarterly (Q1, Q2, Q3 & Half year Budget performance reports for FY 2024/25, Annual Budget Performance report for FY 2023/24 prepared and submitted to Finance & Parliament as per the PFMA 2015. Ongoing is the drafting of the University's statutory institutional publications Strategic Plan, Annual Report & Fact Book.
NA	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, including medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. Health services provided to number of students: 6930 males and 9046 female including general health care, preventive measures HIVAIDS, cancer screening. Health services provided to Mak staff 999 males and 1632 females including general health care, preventive measures HIVAIDS, cancer screening, circumcision, outpatients, surgery, radiology etc; 637 Staff (OPD) visits (286 males & 351 females) handled and provided with health care services.
NA	On Average 2850 (39 percent females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff and 188 headship allowances facilitated for 12 months cleared and facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	207,430,626.339
211104 Employee Gratuity	3,325,892.573

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,358,701.905
212101 Social Security Contributions	21,221,085.228
212102 Medical expenses (Employees)	1,630,000.000
212103 Incapacity benefits (Employees)	53,019.763
221001 Advertising and Public Relations	271,822.076
221002 Workshops, Meetings and Seminars	486,778.720
221003 Staff Training	1,397,462.286
221004 Recruitment Expenses	132,000.000
221007 Books, Periodicals & Newspapers	70,702.720
221008 Information and Communication Technology Supplies.	518,777.428
221009 Welfare and Entertainment	792,876.322
221011 Printing, Stationery, Photocopying and Binding	598,347.692
221012 Small Office Equipment	78,584.999
221017 Membership dues and Subscription fees.	280,563.322
222001 Information and Communication Technology Services.	2,473,594.612
222002 Postage and Courier	13,100.000
223001 Property Management Expenses	1,892,110.021
223004 Guard and Security services	440,808.646
223005 Electricity	4,279,000.000
223006 Water	4,839,999.993
224001 Medical Supplies and Services	80,000.000
224008 Educational Materials and Services	353,505.600
224011 Research Expenses	1,292,035.395
225101 Consultancy Services	679,290.545
226001 Insurances	95,812.000
226002 Licenses	240,269.741
227001 Travel inland	327,314.594
227004 Fuel, Lubricants and Oils	649,521.554
228001 Maintenance-Buildings and Structures	890,186.012
228002 Maintenance-Transport Equipment	417,660.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	558,981.800
228004 Maintenance-Other Fixed Assets	989,038.668
263402 Transfer to Other Government Units	2,000,000.000
273102 Incapacity, death benefits and funeral expenses	43,000.000
282101 Donations	9,999.992
282102 Fines and Penalties	1,400,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		722,474.725
282202 Transfer to Endowment and Convocation Funds		837,046.675
	Total For Budget Output	**267,171,991.947**
	Wage Recurrent	207,430,626.339
	Non Wage Recurrent	59,741,365.608
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1,250 people counselled , tested and received their results. 100% of HIV positive clients identified referred to care within the IDI or other partner care facilities.	1366 clients counselled, tested and received their results, 221 patients who tested positive got linked to care within the IDI partner facilities.
Up to 8,300 HIV positive adults receiving ongoing psychosocial support.Up to 650 clients receiving co-trimoxazole prophylaxis .6000 clients are planned to receive first line ART .1,800 clients to be treated with second line ART.	6225 clients received ongoing psychosocial support, 611 clients received cotrimoxazole prophylaxis or alternative; 5630 clients received ART treatment (old and new), 9367 tests were performed; 8521 complex patients were managed. 12987 patients with advanced HIV disease were managed, 19441 ART monitoring tests performed, 8123 laboratory tests performed, 661 ARV slots, 2619 clients received 2nd line ART treatment (old and new). 45 switch meetings were held to detect treatment failure optimally, 98 patients suspected to be failing 2ndline ART were managed. 306 patients received 3rd line ART treatment.
8,300 HIV positive adults screened for TB. 150 HIV positive clients on TB treatment. 600 patients provided with isoniazid prophylaxis	7063 HIV positive adults screened for TB, 46 HIV positive clients started on TB treatment, 84 old HIV TB patients treated. 256 patients provided with isoniazid prophylaxis.
3000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis.	503 women received dual family planning methods, 1257 women screened for cervical cancer and referred for those that required more care (114 first time testers, 949 repeat testers,194 were post treatment. 256 women had positive findings on screening), 204 patients were treated for STIs.
500 mothers receiving PMTCT services according to national standards,100,000 condoms distributed to HIV positive adults in care.20 male sero negative partners in discordant relationships referred for male circumcision,4 peer support meetings	619 mothers received PMTCT services according to national standards. 94835 male condoms distributed to patients in care; 550 female condoms were distributed, 1046 sero-positive partners in discordant relationships on ART received care, 34 males referred for Safe male circumcision. 4 peer support meetings.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
230 HIV positive young adults (15-24 yrs) accessing youth friendly services. 150 persons supported in Mental health services. 500 discordant couples receiving support services and psycho-social support services.	339 HIV positive young adults (15-24 years) accessed youth friendly services. 356 persons supported in Mental health services. 892 discordant couples received support, 240 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support services. 3106 HIV positive elderly patients received care. 164 HIV patients with physiotherapy/neurology problems received care.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		857,075.000
	Total For Budget Output	**857,075.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	857,075.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library Services

PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Facilitated 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders	55 library staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders facilitated.
Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers	Increased usage of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers for both staff and students. Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers continued to be used and popularized through the various media platforms.
Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management	Conducted advanced sign language for 2 months for trainer of trainees for 12 Library staff to train Staff to make it easier to interact with Students with a hearing disability. Continued to sensitize students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.
Purchased 2,951 books of different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning.	2728 books for different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning procured.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Purchased printing materials for the Main Library and all College Libraries. Repaired all torn books in the Main Library in the binding section	Purchased printing materials for the Main Library and all College Libraries, repaired all torn books in the Main Library in the binding section. 250 reams of paper , 10 dozen shorthand notebooks, 1000 bar codes stickers, 20 reams of ruled paper, 10 pieces of stapling machines, 50 pieces of manuscript books, 10 boxes of staple wires, 10 boxes of stick glue. Published 80 copies of Annual Report & 80 copies, Of Legal Deposit booklets, and Conservation material for 10,000 hard print books.
Facilitated Staff with airtime and data for voice and internet bundles for effective communication.	Continued to facilitated staff with airtime and data for voice and internet bundles for effective communication.
Subscribed to 5 associations which include CUUL, IFLA,SCESCAL,AFILIA and ULIA to increase online information materials	Subscribed to 5 associations which include CUUL, IFLA,SCESCAL,AFILIA and ULIA to increase online information materials
Maintained library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.	Repaired library building(repairs on the roof, floor, plumbing and painting of the building). Maintenance on furniture, equipment, the generator and repair of 2 Library vehicles. Procured assorted items for the Library and College Libraries as follows: Service & maintenance of 28 fire extinguishers; Carpentry materials for the Library and 10 College Libraries; Engraving of 50 Library assets. Small office equipment includes: 1 Fridge, 1 water dispenser, 1 microwave, 7 Flasks 1 paper shredder, 1 laminator, 2 stappling machines, 2 heavy duty punches, 1 office fan, 10 pc curtain rods procured. 1 colored printer, binding services & repairs, assorted binding materials for 20,000 books, 11 pieces of tonner cartridges & 17 printer spare parts procured. Staff meals for 30 Staff 4 months during the Peak (Examination) period and break tea for 6 staff meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,246.500
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	14,574.416
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	17,466.097
221007 Books, Periodicals & Newspapers	466,792.525
221008 Information and Communication Technology Supplies.	49,199.980
221009 Welfare and Entertainment	55,502.754
221011 Printing, Stationery, Photocopying and Binding	57,430.500
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	25,346.500
222002 Postage and Courier	200.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	23,850.000
226001 Insurances	500.000
226002 Licenses	500.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	20,800.000
228001 Maintenance-Buildings and Structures	44,500.000
228002 Maintenance-Transport Equipment	4,783.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,450.000
228004 Maintenance-Other Fixed Assets	47,033.000
282103 Scholarships and related costs	15,799.998
Total For Budget Output	**1,090,975.270**
Wage Recurrent	0.000
Non Wage Recurrent	1,090,975.270
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Facilitated completion of research projects from RIF1 to RIF5., Progress with Implementation of 20 projects to commercialization grants, Progress with awarded 50 PhD students with student research grants to completion	Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.
Payment of salaries for 14 staff Facilitated allowances for 41 members of the Grants Management Committee, top management and Seconded staff.	14 staff salaries and allowances for 21 members of the Grants Management Committee, top management and Seconded staff facilitated for 12 months.
Facilitated 50 research dissemination and management workshops Trained 10 college teams on grants management Renewed subscription for research licenses and cloud. Facilitated publication of 100 articles	50 research dissemination and management workshops facilitated. 10 college teams on grants management trained. Renewed subscription for research licenses and cloud. Publication of 100 articles facilitated.
A functional MakPress at least 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 book publications 2 interdisciplinary research journals established	A functional MakPress at least 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 book publications. 2 interdisciplinary research journals established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	20,149,375.103

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**20,149,375.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,149,375.103
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election.	Continued to facilitate over 100 students who participated in various sports competitions (FEAUS Games were they obtained 14 Gold, 19 silver and 19 Bronze) winners in swimming, chess and Football, Tennis, Badminton; AUUS Female games held at UCU, National Netball Rally in Busia, and Intercollege Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Woodball, Basketball, National team participation in the various leagues of Chess, Basketball, Rugby, Woodball, Mind games Hockey, Woodball, Squash, Netball, Tennis, Swimming, Rugby; Participated in sports competitions in Arua where Mak emerged winner & Netball circuit in March 2025 at different University UCU, Kyambogo, Nkumba Kampala University and Ndejje University and other universities. Students accommodation, food and living out allowances for 5948 students cleared. 130 students with special needs and their helpers cleared their allowances.
25, 000 (45% Female) students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	Continued to provide 25, 000 (45% Female) students with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.
NA	
NA	
NA	
NA	
NA	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	Continued to facilitate over 100 students who participated in various sports competitions (13th FEAUS Games held at Maseno University Kisumu Kenya were they obtained 14 Gold, 19 silver and 19 Bronze) winners in swimming, chess and Football, Tennis, Badminton; AUUS Female games held at UCU, National Netball Rally in Busia, and Intercollege Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Woodball, Basketball, National team participation in the various leagues of Chess, Basketball, Rugby, Woodball, Mind games both men and women; Adopted sports competitions in Arua where Mak emerged winner & Netball circuit in March 2025 at different University UCU, Kyambogo, Nkumba Kampala University and Ndejje University. Students accommodation, food and living out allowances for 5948 students cleared. 130 students with special needs and their helpers cleared their allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212103 Incapacity benefits (Employees)		7,260.000
221003 Staff Training		20,000.000
221007 Books, Periodicals & Newspapers		1,457.000
221008 Information and Communication Technology Supplies.		14,109.992
221009 Welfare and Entertainment		22,157.000
221011 Printing, Stationery, Photocopying and Binding		16,999.500
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		7,500.000
222001 Information and Communication Technology Services.		16,799.008
223001 Property Management Expenses		21,845.200
226001 Insurances		200.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		26,500.000
228002 Maintenance-Transport Equipment		10,000.000
228004 Maintenance-Other Fixed Assets		45,000.000
282103 Scholarships and related costs		12,672,804.060
	Total For Budget Output	**12,917,631.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,917,631.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**313,568,327.766**

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	207,430,626.339
	Non Wage Recurrent	106,137,701.427
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1603 Retooling of Makerere University

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Main Building reconstructed and ICT equipment procured and installed	Procured and installation of ICT equipment at the Main building completed
Mary Stuart and CCE Halls renovated	-Mary Stuart Renovation completed 100%. Proposed handover of the works is on the 25th July 2025. - Commencement of CCE renovation works in August 2025.
UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway renovated	Not yet done
Dining hall at MUARIK Renovated	Works have not yet commenced
Indoor stadium - Phase 3 completed	Some materials procured. Works ongoing.
Hostel for students at Buyana Stock farm constructed	Architectural and Engineering Drawings developed and Estimates generated. Documents forwarded to the US for further action.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		980,400.290
312121 Non-Residential Buildings - Acquisition		200,000.000
312139 Other Structures - Acquisition		300,000.000
313111 Residential Buildings - Improvement		6,942,723.862
	Total For Budget Output	**8,423,124.152**
	GoU Development	8,423,124.152
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility vehicle procured	-1 grounded bus (UG 1065E) is to be refurnished to facilitate the transportation of staff and students. -Management is in discussions with Kira motors Limited on the cost sharing for the acquisition of the special purpose vehicle for students with disability.
Assorted Furniture for SOL, Colleges and Main building procured.	Assorted Furniture for SOL, Colleges and Main building procured and distributed.
Acquired Computers for CEES 200M, Colleges and Administrative Units	29 Laptops procured and distributed to colleges and administrative units
procured and installed ICT Equipment to support Data Center	Twenty 10G Network Access switches procured and installed. Five 10G data center switches for the primary data center procured and installed
Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law procured	Equipment for smart class at School of Law procured and Installed
Digitalized the University systems and processes including Human Resource Management system	Curriculum and Estates & Housing modules developed on ACMIS.
- Acquired and installed Office Equipment for COBAMS,CEES,AR and GMD	Procured 84 chairs,15 shelves and 2tables for colleges and administrative units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312137 Information Communication Technology network lines - Acquisition		399,951.000
312212 Light Vehicles - Acquisition		1,000,000.000
312229 Other ICT Equipment - Acquisition		1,186,343.739
312231 Office Equipment - Acquisition		51,750.000
312235 Furniture and Fittings - Acquisition		574,454.055
313233 Medical, Laboratory and Research & appliances - Improvement		1,189,882.155
	Total For Budget Output	**4,402,380.949**
	GoU Development	4,402,380.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library services	
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Subscribed to e-journals and e-book data base, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	Subscribed to e-journals and e-book data base, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312423 Computer Software - Acquisition			135,015.646
312424 Computer databases - Acquisition			863,609.170
	Total For Budget Output		**998,624.816**
	GoU Development		998,624.816
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**13,824,129.917**
	GoU Development		13,824,129.917
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**355,792,605.268**
		Wage Recurrent	207,430,626.339
		Non Wage Recurrent	134,537,849.012
		GoU Development	13,824,129.917
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 301 Makerere University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	111.123	218.090
	Total	**111.123**	**218.090**

VOTE: 301 Makerere University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**161,732,000.000**	**222,106,491.986**
SubProgramme : 01 Education,Sports and skills	***161,732,000.000***	***222,106,491.986***
Sub-SubProgramme : 02 Support Services	**161,732,000.000**	**222,106,491.986**
Department Budget Estimates		
Department: 001 Central Administration	161,732,000.000	**222,106,491.986**
Project budget Estimates		
Total for Vote	**161,732,000.000**	**222,106,491.986**

VOTE: 301 Makerere University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Assure responsiveness to gender and equity in the various functions of the university
Issue of Concern:	Limited integration of gender and equity in the functions of the university.
Planned Interventions:	Continue with the review of course curricula with emphasis on STEM Maintain the affirmative action of 1.5 points to female students and people with special needs. Intensify gender and equity awareness
Budget Allocation (Billion):	0.044
Performance Indicators:	Gender mainstreamed into STEM curricula Attainment of 50:50 distribution in access to higher education
Actual Expenditure By End Q4	0.0435
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Adapted service delivery models through awarenes and care to better respond to the challenge of HIV/AIDs.
Issue of Concern:	Persistence of HIV AIDs and emergence of pandemics
Planned Interventions:	Counselling Testing and Treatment Socio psycho support Awareness campaigns Management of Drugs and substance abuse. Institute a strategy for containment of HIV AIDs
Budget Allocation (Billion):	0.040
Performance Indicators:	Number tested, counselled and positive number reffered to care Number of awareness campaigns organised and participation attained.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To be a torch bearer in environment conservation and climate change training, research and innovations
Issue of Concern:	Unsustainable degrading of environment
Planned Interventions:	Enhance training programmes and research on environment Harnessing of water harvesting and harnessing of solar energy Effective waste management and safe disposal
Budget Allocation (Billion):	0.044
Performance Indicators:	Number of academic programmes tailored to environment management and sustainability Reduced Utility bills for Water and Electricity A clean and hygienic environment
Actual Expenditure By End Q4	0.0435
Performance as of End of Q4	

VOTE: 302 Mbarara University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	41.826	41.826	41.826	41.815	100.0 %	100.0 %	100.0 %
	Non-Wage	15.347	19.345	19.345	19.004	126.0 %	123.8 %	98.2 %
Devt.	GoU	3.559	3.559	3.559	3.559	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**
Arrears		0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
Total Budget		**61.036**	**65.033**	**65.034**	**64.682**	**106.6 %**	**106.0 %**	**99.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**61.036**	**65.033**	**65.034**	**64.682**	**106.6 %**	**106.0 %**	**99.5 %**
Total Vote Budget Excluding Arrears		**60.732**	**64.730**	**64.730**	**64.378**	**106.6 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5%**
Sub SubProgramme:01 Delivery of Tertiary Education	39.016	39.178	39.178	39.100	100.4 %	100.2 %	99.8%
Sub SubProgramme:02 General Administration and Support Services	22.019	25.856	25.856	25.582	117.4 %	116.2 %	98.9%
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.065	Bn Shs	Department : 005 Faculty of Computing and Informatics
		Reason: No variation

Items

0.065	UShs	212101 Social Security Contributions
		Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.270	Bn Shs	Department : 001 Central Administration
		Reason: Variation due to retirement of some staff that were on Contractual Gratuity

Items

0.146	UShs	273105 Gratuity
		Reason: Variation due to retirement of some staff that were on Contractual Gratuity
0.000	UShs	282101 Donations
		Reason: Donations were minimised

VOTE: 302 Mbarara University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	1
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Open, Distance and eLearning (ODeL) mainstreamed	Text	323	318
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Business and management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	425	390

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.6:0.4	0.6:0.4

Department:005 Faculty of Computing and Informatics

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	281	269

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Computing and Informatics

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 Faculty of Interdisciplinary Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	55	49

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0.2:0.8	0.32:0.8

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	450	565

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:008 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	310	289

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:008 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:009 Institute of Maternal and New born Child Health

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Central Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

VOTE: 302 Mbarara University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	14	14
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	14	14
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

VOTE: 302 Mbarara University

Quarter 4

Performance highlights for the Quarter

A 99.5% budget absorption enabled academic, research, outreach, and administrative outputs. 2,941 students (36.7% F) enrolled; 2,643 registered (37.5% F), including 516 postgraduates (33.4% F). 6,226 students (33.4% F) attended lectures and exams. 12 study trips of 225 students; 77 biology students. The 31st Graduation was held with 1,615 graduates, and a new Vice Chancellor installed. 01 tracer study done and 8 academic programmes were submitted to NCHE. Salaries were paid to 583 staff (36.8% F); allowances to 46 part-time lecturers and 107 external examiners for 201 postgraduates.
2 teams (Mobicare, Primitivus) developed prototypes, on product development. 4 innovations—Dermalic Tincture, SIMS, FairWatt, and LASS—were commercialized. 2 innovation cafés, 1 ARDC conference (350 participants, 240 abstracts), and 1 PhD symposium (150 participants, 80 abstracts). 15 research grants, 10 micro-studies, 2 publications, 2 manuscripts under review, and 8 datasets supported. 1 data analytics short course for 8 participants and 2 startup teams supported; 2 commercialization strategies and 1 MUST Holdings manual developed. 60 innovators trained; 15 proofs of concept generated. 44 Nursing students undertook a 2-week practicum; 1,232 students completed 8-week industrial training; 208 BSc Ed students did school practice; 350 Medical students underwent 4-week COBERS. ICT equipment procured using a supplementary budget, including 10 Desktops, 13 Projectors, 33 Switches, 55 Modules, and a VC’s vehicle. Renovations and consultancy services completed. Internet extended, new server, and office equipment procured. 611 students paid LOA allowances; 10 with special needs supported; 300 reusable pads distributed. Over 70 trained in sign language; 53 graduated. Anti Sexual harassment IEC materials printed. Sports, counseling, and outreach services done. 400 trees planted. Key governance meetings held. 483 staff appraised; 4 disciplinary cases handled. Utilities, exam materials, equipment, a

Variances and Challenges

The major variance and challenges during Quarter 4 was the delayed release of funds. During the quarter the University received a supplementary budget which was released late, therefore most of the activities and procurements to be funded under the supplementary budget were still on-going by the end of the Quarter; these included: 1 Station Wagon Vehicle for Vice Chancellor; Procurement of furniture for FCI and ICT Equipment; Teaching and learning equipment for FCI Office and home Furniture for the Vice Chancellor's Office and Home and US's Office.
The university however had some unspent balances mainly dur to: There was unspent balance of UGX 146,122,759 on Gratuity of due to retirement of some Staff on contract employment and replaced by staff on permanent basis without Gratuity. The university also had a bounced payment of UGX 114,194500 to Sonic Furniture Construction and Technical Services for Supplied Furniture and Fittings due to a closure of the supplier account, however this was raised to the Accountant General requesting for the payment.

Other budget execution challenges in the course of the year included the transitioning from IPPS to Human Capital Management System and harmonization which resulted into delayed harmonization of due staff salaries, delayed salary payment as well as the planned staff recruitment and replacement of 9 staff which was still on going and 2 staff were yet to recruited and others were yet to access the payroll.

VOTE: 302 Mbarara University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**39.016**	**39.178**	**39.178**	**39.100**	**100.4 %**	**100.2 %**	**99.8 %**
320008 Community Outreach services	0.673	0.673	0.673	0.672	100.0 %	99.8 %	99.9 %
320036 Research, Innovation and Technology Transfer	0.797	0.797	0.797	0.794	100.0 %	99.7 %	99.6 %
320043 Teaching and Training	37.546	37.708	37.708	37.633	100.4 %	100.2 %	99.8 %
Sub SubProgramme:02 General Administration and Support Services	**22.019**	**25.856**	**25.856**	**25.582**	**117.4 %**	**116.2 %**	**98.9 %**
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	99.9 %	100.0 %
000003 Facilities and Equipment Management	0.437	0.437	0.437	0.437	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.065	11.065	11.065	11.060	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.105	0.165	0.165	0.165	157.1 %	156.9 %	100.0 %
000007 Procurement and Disposal Services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.521	0.772	0.772	0.766	148.2 %	147.2 %	99.2 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	0.683	0.726	0.726	0.726	106.3 %	106.3 %	100.0 %
320002 Administrative and Support Services	2.934	6.416	6.416	6.156	218.7 %	209.8 %	95.9 %
320010 E-Learning, and innovation services	0.375	0.375	0.375	0.375	100.0 %	100.0 %	100.0 %
320013 Estates Management	4.048	4.048	4.048	4.046	100.0 %	100.0 %	100.0 %
320026 Library Services	0.112	0.112	0.112	0.112	100.0 %	99.9 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.187	1.187	1.187	1.187	100.0 %	100.0 %	100.0 %
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	41.826	32.295	41.826	41.815	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.478	0.739	1.640	1.640	110.9 %	110.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.570	0.821	0.821	0.815	144.0 %	143.1 %	99.4 %
212101 Social Security Contributions	3.862	2.993	3.862	3.795	100.0 %	98.3 %	98.3 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.079	0.023	0.079	0.079	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.001	0.001	0.051	0.051	5,100.0 %	5,090.9 %	99.8 %
221003 Staff Training	0.052	0.014	0.052	0.052	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.008	0.071	0.071	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.168	0.071	0.168	0.168	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.209	0.088	0.209	0.208	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.292	0.105	0.292	0.292	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.004	0.020	0.020	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.074	0.002	0.074	0.074	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.000	0.072	0.072	0.072	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.487	0.047	0.487	0.487	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.542	0.033	0.542	0.540	100.0 %	99.7 %	99.7 %
223002 Property Rates	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
223005 Electricity	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
223006 Water	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.244	0.216	0.244	0.244	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.002	0.014	0.014	100.0 %	99.8 %	99.8 %
224005 Laboratory supplies and services	0.077	0.077	0.077	0.077	100.0 %	99.9 %	99.9 %

VOTE: 302 Mbarara University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.714	1.328	1.757	1.755	102.5 %	102.4 %	99.9 %
224011 Research Expenses	0.797	0.797	0.797	0.794	100.0 %	99.7 %	99.7 %
225101 Consultancy Services	0.007	0.067	0.067	0.067	900.5 %	891.9 %	99.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.019	0.042	0.042	0.041	218.4 %	218.4 %	100.0 %
227001 Travel inland	0.342	0.076	0.342	0.342	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.317	0.100	0.317	0.317	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.101	0.019	0.101	0.101	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.236	0.056	0.236	0.236	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.145	0.046	0.145	0.145	100.0 %	99.9 %	99.9 %
263405 Transfers to Autonomous Government Units	0.033	3.371	3.371	3.257	10,215.2 %	9,869.1 %	96.6 %
273105 Gratuity	0.673	0.673	0.673	0.527	100.0 %	78.3 %	78.3 %
282101 Donations	0.001	0.001	0.001	0.001	100.0 %	75.0 %	75.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	1.004	1.004	1.004	1.004	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.120	2.120	2.120	2.120	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
Total for the Vote	**61.036**	**50.769**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**61.036**	**65.033**	**65.033**	**64.682**	**106.55 %**	**105.97 %**	**99.46 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**39.016**	**39.178**	**39.178**	**39.100**	**100.41 %**	**100.21 %**	**99.8 %**
Departments							
001 Centre of Innovations and Technology Transfer	0.224	0.224	0.224	0.224	99.9 %	99.9 %	100.0 %
002 Directorate of Research and Graduate Training	0.602	0.602	0.602	0.601	100.0 %	99.9 %	99.8 %
003 Faculty of Applied Sciences	2.758	2.810	2.810	2.810	101.9 %	101.9 %	100.0 %
004 Faculty of Business and management Sciences	2.886	2.886	2.886	2.885	100.0 %	100.0 %	100.0 %
005 Faculty of Computing and Informatics	3.566	3.566	3.566	3.501	100.0 %	98.2 %	98.2 %
006 Faculty of Interdisciplinary Studies	2.917	2.917	2.917	2.912	100.0 %	99.8 %	99.8 %
007 Faculty of Medicine	18.926	19.011	19.011	19.007	100.4 %	100.4 %	100.0 %
008 Faculty of Science	7.114	7.139	7.139	7.137	100.4 %	100.3 %	100.0 %
009 Institute of Maternal and New born Child Health	0.024	0.024	0.024	0.022	100.0 %	91.7 %	91.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**22.019**	**25.856**	**25.856**	**25.582**	**117.42 %**	**116.18 %**	**98.9 %**
Departments							
001 Central Administration	18.157	21.993	21.993	21.720	121.1 %	119.6 %	98.8 %
Development Projects							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.426	3.426	3.426	3.426	100.0 %	100.0 %	100.0 %
1650 Retooling of Mbarara University of Science and Technology	0.437	0.437	0.437	0.437	99.9 %	99.9 %	100.0 %
Total for the Vote	**61.036**	**65.033**	**65.033**	**64.682**	**106.5 %**	**106.0 %**	**99.5 %**

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 spin-off company registered. 5 Products developed and commercialized and 2 Seed Grants outside MUST won. 1 policy developed and approved. 1 short course with 15 youths involved conducted 5 innovators yet to be trained and 5 proofs of concepts yet to be generated 1 innovation cafe yet to be supported	4 products Dermalic Tincture, SIMS, FairWatt, and Low Cost Automated Stainless Stainer (LASS) were fully developed and commercialized. 1 short course developed in Data analytics using SPSS and trained 8 participants. 2 teams were supported for start-ups. 2 commercialisation strategies developed and I Manual for MUST Holdings Company developed. 60 innovators trained in design thinking and 15 proofs of concepts were generated. 1 Innovation Café facilitated	2 teams were supported with a commercialization grant to enhance their start-ups to commercialization efforts. And submitted applications for seed grants to various funding bodies and are currently awaiting feedback

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		54,487.920
	Total For Budget Output	**54,487.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,487.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,487.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,487.920
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 progress/presentation meeting with all beneficiaries and other stakeholders. Monitoring meetings held	2 multi-disciplinary internal research grants were facilitated under led by Nanyunja J Frances and Kemigisha Elizabeth. 1 progress meeting was held involving 45 participants.	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		52,360.000
	Total For Budget Output	**52,360.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,360.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
37 External examiners to be paid to examine 97 students. 2 DRGT board meetings held. Office supplies procured	369 (33.4% Females) postgraduate students registered. 34 external examiners were facilitated for examining 78 students. I DRGT board meeting was held involving 15 participants. Office supplies such as stationery, airtime, fuel and cleaning materials were procured	No major variance although some Postgraduates registered in Q4
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		400.000
221007 Books, Periodicals & Newspapers		170.000
221008 Information and Communication Technology Supplies.		1,200.000
221009 Welfare and Entertainment		3,778.950
221011 Printing, Stationery, Photocopying and Binding		3,604.000
221012 Small Office Equipment		75.000
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		250.000
224004 Beddings, Clothing, Footwear and related Services		980.000
224008 Educational Materials and Services		27,719.989
227001 Travel inland		3,175.000
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	**45,652.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,652.939
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,012.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,012.939

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Applied Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

12 weeks of industrial training 439 Students 115(26.2%) female and 324 (73.8%) male in the various Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised	8 weeks of industrial training for 318 students (21.06%) female and 251(78.94%) males in Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised	Variation in the student numbers is due to the anticipated students of BCE which programme has since been phased, while the number of weeks projected were on the higher side

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	66,675.000
Total For Budget Output	**66,675.000**
Wage Recurrent	0.000
Non Wage Recurrent	66,675.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 publications made and 1 innovation generated	1 publication made with a title “Leveraging Design Thinking Principles in Assessing the Needs of People Living with Disabilities using Assistive Devices through Biomedical Engineering Community Based Innovation Cafes	Variation was due to a higher cost of publication than planned thus the funds could cover only 1 publication

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	6,000.000
Total For Budget Output	**6,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures and 2 of examinations for 829 (24.5% Females and & 75.5% Males) students conducted. Salaries for 32 (31% Female) staff and part time lecturers 270 hours teaching paid Office and Teaching materials procured. 1 Faculty board meeting, 3 months of cleaning inside the laboratories and 1 external examiner facilitated	6 weeks of lectures and 2 of examinations for 829 (24.5% Females and & 75.5% Males) students conducted. Salaries for 32 (31% Female) staff and part time lecturers 270 hours teaching paid Office and Teaching materials procured. 1 Faculty board meeting, 3 months of cleaning inside the laboratories	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	537,285.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,399.100
212101 Social Security Contributions	99,889.241
221001 Advertising and Public Relations	8,258.000
221003 Staff Training	4,800.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	1,710.000
221009 Welfare and Entertainment	7,750.020
221011 Printing, Stationery, Photocopying and Binding	10,223.500
222001 Information and Communication Technology Services.	2,430.000
223001 Property Management Expenses	680.000
224005 Laboratory supplies and services	10,214.000
224008 Educational Materials and Services	8,466.900
227001 Travel inland	621.000
227004 Fuel, Lubricants and Oils	2,760.450
228001 Maintenance-Buildings and Structures	525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,160.000
Total For Budget Output	**736,533.082**
Wage Recurrent	537,285.871
Non Wage Recurrent	199,247.211
Arrears	0.000
AIA	0.000
Total For Department	**809,208.082**
Wage Recurrent	537,285.871
Non Wage Recurrent	271,922.211
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.	8 weeks Industrial Training for 390 students of BSAF, BPSM, Econ and BBA programmes conducted in different placement areas across the country and supervised	Variation was due to an understated number of Students to undertake Industrial Training
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial Training for 10 weeks for 27 students in BSAF & BBA programmes conducted.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		54,780.000
	Total For Budget Output	**54,780.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,780.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Publications made	No output	Publications from the 4 Studies funded are yet to be realised since research was still on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures & 2 of exams for 1,025 (53.8% Female & 46.2% Males) Students, Salaries for 28 (28.1% Females) Staff paid. Office supplies and teaching materials procured	6 weeks of lectures & 2 of exams for 1,025 (53.8% Female & 46.2% Males) Students, Salaries for 28 (28.1% Females) Staff paid. Office supplies and teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured	No variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	639,851.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,039.000
212101 Social Security Contributions	96,296.803
221001 Advertising and Public Relations	1,544.000
221007 Books, Periodicals & Newspapers	297.500
221008 Information and Communication Technology Supplies.	6,300.003
221009 Welfare and Entertainment	7,989.600
221011 Printing, Stationery, Photocopying and Binding	11,213.022
221012 Small Office Equipment	620.000
222001 Information and Communication Technology Services.	1,080.000
223001 Property Management Expenses	3,146.706
224008 Educational Materials and Services	40,981.900
227004 Fuel, Lubricants and Oils	5,824.000
228001 Maintenance-Buildings and Structures	4,699.600
228002 Maintenance-Transport Equipment	1,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,487.999
Total For Budget Output	**844,672.057**
Wage Recurrent	639,851.924
Non Wage Recurrent	204,820.133
Arrears	0.000
AIA	0.000
Total For Department	**899,452.057**
Wage Recurrent	639,851.924
Non Wage Recurrent	259,600.133
Arrears	0.000
AIA	0.000

Department:005 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted.	Survey for Industrial Training done. 8 weeks Industrial Training for 269 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. 36 supervisors were involved in the activity across western and central region	No major variance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Survey for Industrial Training done. 8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		70,507.991
	Total For Budget Output	**70,507.991**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,507.991
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Publications made	1 publication was made titled towards institutionalized knowledge-based PhD supervision. by Dr. Nabaasa	More publications were made

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,040.000
	Total For Budget Output	**2,040.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,040.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	6 weeks of lectures & 2 of exams for 820 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office supplies, cleaning materials, airtime, fuel, stationery and Teaching materials procured	No major variance however there was unspent Social Security contributions due to implementation of policy during the year of not contributing to individuals above 55 years not as earlier planned.
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
6 weeks of lectures & 2 of exams for 832 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office and Teaching materials procured	6 weeks of lectures & 2 of exams for 820 (28% Females & 72% Males) students conducted. Salaries for 42 (25% Female) staff paid. Office supplies, cleaning materials, airtime, fuel, stationery and Teaching materials procured	No major variance however there was unspent Social Security contributions due to implementation of policy during the year of not contributing to individuals above 55 years not as earlier planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	741,614.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,452.327
212101 Social Security Contributions	60,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	3,685.000
221009 Welfare and Entertainment	2,455.000
221011 Printing, Stationery, Photocopying and Binding	4,261.591
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,515.980
224008 Educational Materials and Services	25,467.500
227001 Travel inland	1,920.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	6,457.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,306.800
Total For Budget Output	**865,636.972**
Wage Recurrent	741,614.974
Non Wage Recurrent	124,021.998
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**938,184.963**
	Wage Recurrent	741,614.974
	Non Wage Recurrent	196,569.989
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Interdisciplinary Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	8 weeks of Internship for 49 (69.5%F) students of BGWH II and BPCD II was conducted across various sites in the region involving 16 supervisors. Internship material (Stationery and coordination airtime) procured.	No major variance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Internship materials (Stationery and coordination airtime) procured. 8 weeks of Innternship for 55 students (BGWH II 20, BPCD II 35) conducted and supervised		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	10,920.000
Total For Budget Output	**10,920.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,920.000
Arrears	0.000
AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 publications made and 1 Research workshop conducted	1 Research Workshop/Seminar for 25 (50% Females) participants mainly post-graduate students conducted	Variation due to publications yet to be realised. 1 publication manuscript submitted about Improving access to age-appropriate health information and services for adolescents and 1 publication manuscript under review about Twelve Years Later after Displacement

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	1,230.000
Total For Budget Output	**1,230.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,230.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures & 2 of exams for 350 (44.9% Females & 55.1% Males) students, community Twinning project for 55 students (63.6%F) conducted and supervised. Farm attachment for 45 BSAL Students (17.7% Females) done. Salaries for 30 (46.1% F) staff paid.	6 weeks of lectures & 2 of exams for 350 (44.9% Females & 55.1% Males) students, community Twinning project for 55 students (63.6%F) conducted and supervised. Farm attachment for 45 BSAL Students (17.7% Females) done. Salaries for 30 (46.1% F) staff paid. Teaching and Office supplies (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured and utilised	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	655,305.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,191.000
212101 Social Security Contributions	106,693.948
221001 Advertising and Public Relations	1,679.999
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	3,450.000
221009 Welfare and Entertainment	3,250.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		1,100.000
223001 Property Management Expenses		657.892
224003 Agricultural Supplies and Services		6,002.300
224008 Educational Materials and Services		30,958.000
227004 Fuel, Lubricants and Oils		1,500.000
228002 Maintenance-Transport Equipment		1,613.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,123.000
	Total For Budget Output	**838,900.410**
	Wage Recurrent	655,305.771
	Non Wage Recurrent	183,594.639
	Arrears	0.000
	AIA	0.000
	Total For Department	**851,050.410**
	Wage Recurrent	655,305.771
	Non Wage Recurrent	195,744.639
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training and placement for 70 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical placement for 40 students in Kasese, Fort portal and CoRSU conducted	Nursing Practicum Training for 39 BNS Students in 15 sites and Industrial and Hospital Placement for 61 PHA & 11 PHS conducted. 4 wks of COBERS for 350 Medical, Nursing, Pharmacy & MLS in hard-to-reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training and placement for 64 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical preceptorship for 40 students in Kasese, Fort portal and CoRSU conducted	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Nursing Practicum Training for 45 BNS Students in 1 in 15 sites and Industrial and Hospital Placement for 60 PHA & PHS conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		221,908.860
	Total For Budget Output	**221,908.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,908.860
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

8 Publications made	1 publication facilitated	More Publications are yet to be realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		900.000
	Total For Budget Output	**900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	900.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 weeks of lectures and 2 weeks of Examinations for 1,805 (26% females & 74% males) students conducted. Salaries for 187 (25% Female) staff paid 15 Part-time lecturers facilitated. 300 Govt Sponsored Students Faculty Allowance paid. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited	6 weeks lectures and 2 weeks of examinations for 1,805(26% females and 74% males) students were conducted. Salaries for 187(25% female and 75% males) staff paid.13 part time lecturers were facilitated. 322 Gov't sponsored students' faculty allowance was paid. 54 students of BNS 4 and BNC 3 visited mothers in Katete, Nyakayojo. Office and Teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel and Medical supplies and sandries) procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,120,442.889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,785.996
212101 Social Security Contributions	553,852.052
221001 Advertising and Public Relations	1,640.300
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	714.000
221008 Information and Communication Technology Supplies.	12,258.440
221009 Welfare and Entertainment	6,006.000
221011 Printing, Stationery, Photocopying and Binding	7.000
221012 Small Office Equipment	570.000
222001 Information and Communication Technology Services.	3,550.000
223001 Property Management Expenses	5,273.796
224001 Medical Supplies and Services	80,040.163
224008 Educational Materials and Services	95,877.349
227001 Travel inland	7,138.150
227002 Travel abroad	13,474.800
227004 Fuel, Lubricants and Oils	9,740.096
228001 Maintenance-Buildings and Structures	6,190.000
228002 Maintenance-Transport Equipment	7,396.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,990.975
Total For Budget Output	**4,963,948.506**
Wage Recurrent	4,120,442.889
Non Wage Recurrent	843,505.617
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**5,186,757.366**
	Wage Recurrent	4,120,442.889
	Non Wage Recurrent	1,066,314.477
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	8 weeks of School Practice for 208 (15.4% Females and 84.6% Males) BSc. Ed II and III Students 89 Schools in 19 Districts across the country and Industrial Training for 81 (44.4% Females and 55.6% Males) SLT students 27 industrial training sites in 7 Districts across the country conducted and supervised	Variation in number of weeks was due to inadequate funding for Students upkeep facilitation but also Supervision facilitation to cover a wide geographical coverage
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks of School Practice for 219 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 79 students conducted		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	191,503.587
Total For Budget Output	**191,503.587**
Wage Recurrent	0.000
Non Wage Recurrent	191,503.587
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Publications made	1 publication made and 2 manuscripts are under journal peer review. Namely Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique and Diversity of Biomphalaria spp. and Schistosoma parasite prevalence along a spatial-temporal gradient in the Lake Albert Region, Uganda was submitted to PLOS and is under peer review, yet to published.	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	1,520.000
Total For Budget Output	**1,520.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,520.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 wks of lectures & 2 of exams for 944 (27.1% females & 72.9% males) students conducted. Salaries for 59 (30.5%F) staff. Office supplies and Teaching materials procured	6 weeks of lectures and 2 of exams for 944 (27.1% females & 72.9% males) students conducted. Salaries for 59 (30.5%F) staff. Office supplies, stationery, cleaning materials, airtime, fuel and Teaching materials procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,731,167.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,748.000
212101 Social Security Contributions	260,136.758
221003 Staff Training	680.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,400.002
221009 Welfare and Entertainment	8,520.000
221011 Printing, Stationery, Photocopying and Binding	5,001.030
222001 Information and Communication Technology Services.	630.000
223001 Property Management Expenses	2,496.438
224005 Laboratory supplies and services	8,619.000
224008 Educational Materials and Services	33,153.590
227001 Travel inland	2,296.000
227004 Fuel, Lubricants and Oils	1,350.000
228001 Maintenance-Buildings and Structures	2,530.000
228002 Maintenance-Transport Equipment	14,386.370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,250.000
Total For Budget Output	**2,119,864.931**
Wage Recurrent	1,731,167.743
Non Wage Recurrent	388,697.188
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,312,888.518**
	Wage Recurrent	1,731,167.743
	Non Wage Recurrent	581,720.775
	Arrears	0.000
	AIA	0.000
Department:009 Institute of Maternal and New born Child Health		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Publications made and MNCHI coordination facilitation done	2 manuscripts submitted for publication related to HIV and Family planning	Publications are yet to be made since 2 manuscripts have been submitted for publication

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Internal Audit report on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance, Accountability & Grants prepared, approved and submitted.. 1 staff subscription to ICPAU paid. Office supplies procured	1 Internal Audit report for the previous quarter on Teaching and learning. Accountability, Infrastructure and facilities, Guild account, Human resource in FAST and fire safety measures prepared, approved and submitted. 1 staff subscription to ICPAU paid. One IFMS training attended in Masaka. Office supplies, airtime, stationery and fuel procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.000
221008 Information and Communication Technology Supplies.	1,830.000
221009 Welfare and Entertainment	541.000
221011 Printing, Stationery, Photocopying and Binding	939.001
221012 Small Office Equipment	1,205.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	984.000
227001 Travel inland	1,843.391
227004 Fuel, Lubricants and Oils	2,365.416
Total For Budget Output	**10,747.808**
Wage Recurrent	0.000
Non Wage Recurrent	10,747.808
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Nine months Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training. Office supplies procured	Nine months Accounts prepared and submitted. IFMS recurrent costs and AIMS user fees paid. 1 Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for 8 Finance Officers and HoD done. Office supplies, stationery, airtime, fuel procured	No major variance
Nine months Accounts prepared and submitted. IFMS and other systems recurrent costs and user fees paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. 1 Staff facilitated for MBA training		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.600
221003 Staff Training	400.000
221007 Books, Periodicals & Newspapers	320.000
221008 Information and Communication Technology Supplies.	1,449.998
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,890.020
221016 Systems Recurrent costs	35,730.000
221017 Membership dues and Subscription fees.	1,522.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	7,755.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	3,479.300
Total For Budget Output	**61,146.918**
Wage Recurrent	0.000
Non Wage Recurrent	61,146.918
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Timely payment of Salaries for 187 Staff done. One (1) Group training on pre retirement planning for 25 participants conducted. Office supplies procured	Timely payment of Salaries for 187 Staff done. One (1) Group training for 47 Office-attendants on Customer Care and office conduct conducted. Office supplies (Stationery, ICT supplies, Fuel, Airtime) procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,728,691.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,323.189
212101 Social Security Contributions	341,437.774
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	1,700.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	1,644.400
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	78.800
225101 Consultancy Services	4,000.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		2,974.796
227004 Fuel, Lubricants and Oils		1,859.978
	Total For Budget Output	**3,263,260.457**
	Wage Recurrent	2,728,691.520
	Non Wage Recurrent	534,568.937
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Final Budget Estimates and Q3 Budget performance report prepared, approved and submitted. 1 Final Strategic Plan Assessment Report and New Final Strategic Plan prepared and approved and 1 meeting for Internal Finance and budget Committee held. 1 Photocopier, Office supplies procured	1 Final Budget Estimates and Q3 Budget performance report prepared, approved and submitted. 1 Final Strategic Plan Assessment Report and new Final Strategic Plan prepared and approved and 1 meeting for Internal Finance and budget Committee held. 1 Photocopier, Office supplies (Assorted welfare Items for meetings and Fuel) procured	No major variance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		500.000
221009 Welfare and Entertainment		5,124.000
221011 Printing, Stationery, Photocopying and Binding		205.320
221016 Systems Recurrent costs		7,820.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		303.497
224008 Educational Materials and Services		43,822.800
225101 Consultancy Services		59,852.114
227001 Travel inland		4,828.000
227004 Fuel, Lubricants and Oils		1,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,017.288
	Total For Budget Output	**126,933.019**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,933.019
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4th Quarter Procurement plan implemented. 06 Contracts Committee meetings held. Office Supplies procured	Fourth Quarter Procurement plan implemented. 08 Contracts Committee meetings held. Office Supplies, stationery, fuel, airtime procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	19,193.292
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	245.000
221009 Welfare and Entertainment	499.000
221011 Printing, Stationery, Photocopying and Binding	2,054.500
221012 Small Office Equipment	5.000
222001 Information and Communication Technology Services.	3,648.356
223001 Property Management Expenses	2,082.000
227001 Travel inland	1,100.000
227004 Fuel, Lubricants and Oils	2,243.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,074.600
Total For Budget Output	**36,145.248**
Wage Recurrent	0.000
Non Wage Recurrent	36,145.248
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved. Council Induction conducted	9 Council and Council Committees and 1 Senate meeting held. Council Induction retreat conducted for 28 participants in Kakiri District. 1 policy on staff health insurance was approved. 1 rules of procedure for staff tribunal approved. 2 amendments were made to the MUST Scholarship Fund and Human resource Manual	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	243,863.412
Total For Budget Output	**243,863.412**
Wage Recurrent	0.000
Non Wage Recurrent	243,863.412

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 25 Students and Staff done	AIDS Candlelight Memorial/magazine.1 outreach was conducted to Kiswahili students hostels 40 students. 1 focus group discussion with 21 students participating. 1 hot seat about HIV. Procurement of 40 t-shirts on the AIDS candlelight memorial. 20 pieces of table talkers for HIV information. M&E for 15 peer educators. 40 pieces for magazine for peer educators	No major variances

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	7,618.000
Total For Budget Output	**7,618.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,618.000
Arrears	0.000
AIA	0.000

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Mid Semester two and end of Semester II Examinations coordinated. 2 Admission meetings. 1 pre-entry Admissions meeting; 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Office supplies and Examination materials procured	Mid Semester two and end of Semester II Examinations coordinated. 2 Admission meetings. 1 pre-entry Admissions meeting, 2 Heavy duty Printers and 1 Vehicle maintained and repaired. Office supplies, stationery, airtime, fuel, cleaning materials and Examination materials 45,000 examination Booklets and 1,700 transcripts and 1,700 procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,549.000
221001 Advertising and Public Relations	39,475.000
221008 Information and Communication Technology Supplies.	6,726.599
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	21,494.002
221012 Small Office Equipment	1,900.000
223001 Property Management Expenses	150.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	102,558.930
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	230.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,822.200
Total For Budget Output	**200,605.731**
Wage Recurrent	0.000
Non Wage Recurrent	200,605.731
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	406,852 units of electricity and 29,944 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV – AA paid and Legal Costs paid. Membership and Subscription Fees to RUFORUM and Quality Assurance Association paid. 1 Photocopier and 8 vehicles maintained. Office Supplies, fuel, airtime, toners, cleaning materials and services procured	More units of Electricity and Water were procured arising out of the cost saving measures undertaken
200,360 units of electricity and 16,250 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Office Supplies and services procured	406,852 units of electricity and 29,944 units of water procured. Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV – AA and Legal Costs paid. Membership and Subscription Fees to RUFORUM and Quality Assurance Association paid. 1 Photocopier and 8 vehicles maintained. Office Supplies, fuel, airtime, toners, cleaning materials and services procured	More units of Electricity and Water were procured arising out of the cost saving measures undertaken

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,843.544
211107 Boards, Committees and Council Allowances	1,698.000
212103 Incapacity benefits (Employees)	4,988.476
221001 Advertising and Public Relations	4,910.000
221002 Workshops, Meetings and Seminars	49,908.999
221003 Staff Training	3,801.000
221007 Books, Periodicals & Newspapers	2,062.000
221008 Information and Communication Technology Supplies.	19,743.546

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	20,593.100
221011 Printing, Stationery, Photocopying and Binding	13,032.820
221012 Small Office Equipment	4,795.000
221017 Membership dues and Subscription fees.	27,409.580
221020 Litigation and related expenses	69,005.495
222001 Information and Communication Technology Services.	6,590.900
222002 Postage and Courier	900.000
223001 Property Management Expenses	2,575.618
223002 Property Rates	10,400.000
223004 Guard and Security services	84,745.845
223005 Electricity	214,693.000
223006 Water	178,470.223
224001 Medical Supplies and Services	8,320.500
224004 Beddings, Clothing, Footwear and related Services	4,440.000
225101 Consultancy Services	2,250.000
226001 Insurances	34,156.891
227001 Travel inland	37,755.848
227004 Fuel, Lubricants and Oils	27,832.000
228002 Maintenance-Transport Equipment	69,644.097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,729.200
263405 Transfers to Autonomous Government Units	1,134,906.201
273105 Gratuity	173,611.062
282101 Donations	500.000
282102 Fines and Penalties	20,000.000
282103 Scholarships and related costs	8,000.000
Total For Budget Output	**2,340,312.945**
Wage Recurrent	0.000
Non Wage Recurrent	2,340,312.945
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 months 176 Mbps Internet Bandwidth Subscription paid for.	3 months 176 Mbps Internet Bandwidth. Subscription paid for April, May and June	No variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	72,915.000
Total For Budget Output	**72,915.000**
Wage Recurrent	0.000
Non Wage Recurrent	72,915.000
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Office supplies procured	14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro Campuses done for 3 months. 2 lifts (2 cars) in FAST building serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Office supplies, workplace safety gear procured. Maintenance civil done	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,159.200
221008 Information and Communication Technology Supplies.	3,200.000
221009 Welfare and Entertainment	1,240.000
221011 Printing, Stationery, Photocopying and Binding	1,613.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	189,664.139
224004 Beddings, Clothing, Footwear and related Services	2,250.000
227001 Travel inland	4,055.145
227004 Fuel, Lubricants and Oils	1,750.000
228001 Maintenance-Buildings and Structures	2,903.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,812.875
Total For Budget Output	**239,647.359**
Wage Recurrent	0.000
Non Wage Recurrent	239,647.359
Arrears	0.000
AIA	0.000

Budget Output:320026 Library Services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
365 Newspapers/Dailies and 585 print textbooks procured and made accessible to library users. Office supplies procured	365 Newspapers/Dailies and 149 print textbooks procured and made accessible to library users. Office supplies procured	No variance
365 Dailies procured and made accessible to library users. Office supplies procured		
365 Dailies procured and made accessible to library users. Office supplies procured		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,530.000
221007 Books, Periodicals & Newspapers	49,895.300
221009 Welfare and Entertainment	1,720.000
221011 Printing, Stationery, Photocopying and Binding	2,941.829
221012 Small Office Equipment	450.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	2,111.730
224008 Educational Materials and Services	1,936.000
227001 Travel inland	1,670.000
227004 Fuel, Lubricants and Oils	900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	998.000
Total For Budget Output	**67,552.859**
Wage Recurrent	0.000
Non Wage Recurrent	67,552.859
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Counselling services, Gender, Special Needs and Environment (Commemoration of world environment day) activities implemented. 4 Students Hostels fumigated. Recreation services for 6,226 (33.4% Fem) students. 5 staff trained and facilitation of Sports and Games coordination done.	Counselling of 9 (44.4%F and 55.6% M) persons both Students and Staff was conducted. 1 Training workshop for of 141 (47.5%M and 52.5 %F) students on Life after Campus and Orientation of 60 (53.3 % M and 46.6%F) Student Guild Leaders was conducted. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/ installed. Sign Language graduation for 53 participants was conducted. Commemorated the world environment day. 4 Students Hostels fumigated. Recreation services for 6,226 (33.4% Fem) students. 5 staff trained and facilitation of Sports and Games coordination done.	No major variance
Counselling, Gender & Special Needs and Environment (Commemoration of world environment day) activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	504.000
221003 Staff Training	796.500
221007 Books, Periodicals & Newspapers	180.000
221008 Information and Communication Technology Supplies.	70.000
221009 Welfare and Entertainment	2,302.000
221011 Printing, Stationery, Photocopying and Binding	4,090.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	510.000
223001 Property Management Expenses	24,623.472
224001 Medical Supplies and Services	2,825.000
224008 Educational Materials and Services	30,629.116
227001 Travel inland	1,510.000
227004 Fuel, Lubricants and Oils	2,648.750
228001 Maintenance-Buildings and Structures	997.000
228002 Maintenance-Transport Equipment	7,111.201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**79,547.039**
Wage Recurrent	0.000
Non Wage Recurrent	79,547.039
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**6,750,295.795**
	Wage Recurrent	2,728,691.520
	Non Wage Recurrent	4,021,604.275
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Phase 2 renovation works for the Pathology Block done. Design of Administration block and Faculty of Science block and associated EIA completed	Phase 2 renovation works for the Pathology Block (External Finishes i.e Paining, Veranda and Aprons, Plumbing System, Fire Fighting Equipment including 12 Fire Extinguishers and 4 Water Horse, 1 Aluminium Door with biometrics for the Laboratory installed, Replaced 5 External Door Locks. Design of Administration block and Faculty of Science block and associated EIA completed	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	147,662.600
225203 Appraisal and Feasibility Studies for Capital Works	100,000.000
313121 Non-Residential Buildings - Improvement	226,999.714
Total For Budget Output	**474,662.314**
GoU Development	474,662.314
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**474,662.314**
GoU Development	474,662.314
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1650 Retooling of Mbarara University of Science and Technology		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Assorted Teaching Equipment Networking Equipment, 130 Lecture Theatre Single Armrest Chairs, 110 Single Armrest Lab Chairs, 30 Fixed Computer Tables, 8 Desktop Computers, 8 Laptops, 4 Black and Winter Printers, 2 Color Printers and 9 Projectors		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Assorted Teaching Equipment Networking Equipment upgrade for FOBMS and FIS building done, 108 Lecture Theatre Single Armrest Chairs, 15 office Chairs I office Chair for FCI Deans office, 8 Desktop Computers, 8 Laptops, 4 Black and Winter Printers, 2 Color Printers and 9 Projectors procured	No major variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312231 Office Equipment - Acquisition		134,209.400
312235 Furniture and Fittings - Acquisition		113,112.900
313137 Information Communication Technology network lines - Improvement		44,941.796
	Total For Budget Output	**292,264.096**
	GoU Development	292,264.096
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**292,264.096**
	GoU Development	292,264.096
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**18,667,264.460**
	Wage Recurrent	11,154,360.692
	Non Wage Recurrent	6,745,977.358
	GoU Development	766,926.410
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Centre of Innovations and Technology Transfer	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
35 students and staff trained in innovation scientific writing; 2 seed grants won outside MUST. 14 PRD innovation teams trained. 2 high tech prototypes generated. 9 products developed and commercialised; 1 spin-off company registered. 1 policy documents	35 participants trained in innovation scientific writing in 2 workshops, 7 innovation teams (90 participants for 5 days) trained in PRD and IP dissemination, 60 innovators trained in design thinking and 30 proofs of concepts generated. 2 Innovation teams (Mobicare and Primitivus) awarded to generate High Tech Prototypes and 4 Teams awarded seed grants for product development namely: LASS Low cost automated slide stainer to ensure accurate and precise medical diagnostics; SIMS, Go Peny Liquid balm innovation and Smart Kuku Brooder System. 4 products Dermalic Tincture, SIMS, FairWatt, and Low Cost Automated Stainless Stainer (LASS) were fully developed and commercialized. 1 short course developed in Data analytics using SPSS and trained 8 participants. 2 teams were supported for start-ups. 2 commercialisation strategies developed and I Manual for MUST Holdings Company developed. 3 innovation cafes conducted involving 20 participants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		224,118.281
	Total For Budget Output	**224,118.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,118.281
	Arrears	0.000
	AIA	0.000
	Total For Department	**224,118.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,118.281
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1 Annual Research Dissemination Conference for 300 participants & 1 PhD symposium held. 15 Research Studies funded to generate (15 publications/ 15 Policy Briefs and 5 prototypes	Annual Research Dissemination conference with about 240 abstracts & 350 participants & Annual PhD Symposium with about 80 abstracts and 150 participants held. 1 training for 70 participants was held for research progress monitoring. 14 multi-disciplinary internal research grants awarded for various research themes and 1 research study on modelling the response of the ionosphere over easter Africa to geomagnetic storms using artificial neural networks funded
1 Annual Research Dissemination Conference & 1 PhD symposium. 28 Research funded to generate (28 publications/ 28 Policy Briefs and 8 prototypes	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	421,785.200
Total For Budget Output	**421,785.200**
Wage Recurrent	0.000
Non Wage Recurrent	421,785.200
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	520 new postgraduate students admitted and of which 516 registered. 107 External Examiners were facilitated to examine 201 postgraduate students. 5 DRGT board meetings held. Office supplies and materials (ICT supplies & Airtime, Fuel, Stationery and Cleaning materials) procured
450 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 4 DRGT Board meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,750.000
221002 Workshops, Meetings and Seminars	1,000.000
221003 Staff Training	800.000
221007 Books, Periodicals & Newspapers	680.000
221008 Information and Communication Technology Supplies.	2,382.180
221009 Welfare and Entertainment	8,478.950
221011 Printing, Stationery, Photocopying and Binding	13,613.047

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	6,400.000
223001 Property Management Expenses	1,000.000
224004 Beddings, Clothing, Footwear and related Services	1,960.000
224008 Educational Materials and Services	112,730.741
227001 Travel inland	11,340.000
227004 Fuel, Lubricants and Oils	10,800.000
Total For Budget Output	**179,234.918**
Wage Recurrent	0.000
Non Wage Recurrent	179,234.918
Arrears	0.000
AIA	0.000
Total For Department	**601,020.118**
Wage Recurrent	0.000
Non Wage Recurrent	601,020.118
Arrears	0.000
AIA	0.000

Department:003 Faculty of Applied Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST	NA

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

12 wks of Industrial Training (IT) for 439 Students (26.2% F) of BME, BCE, PEEM, EEE, CVE and MIE conducted and supervised. Survey of training sites done and IT materials for 100 students of BME, EEE, PEEM, CVE and MIE at FAST	8 weeks of industrial training for 318 students (21.06%) female and 251(78.94%) males in Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	79,175.000
Total For Budget Output	**79,175.000**

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	79,175.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 competitive Field Research studies to generate 2 publications, 1 Science and Technology Innovations/prototype done	1 field Research study titled: A biometric Attendance Tracking system with Live Remote Monitoring an Innovation by Dr. Denis Bbosa facilitated and on-going to generate one (1) innovation. 1 publication made with a title “Leveraging Design Thinking Principles in Assessing the Needs of People Living with Disabilities using Assistive Devices through Biomedical Engineering Community Based Innovation Cafes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	38,000.000
Total For Budget Output	**38,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	38,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

227 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 774 (30.5% F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 217 (26.3% Females) students conducted. Salaries for 32 (31% Female) staff	298 (25.3% Females) new students enrolled out of whom 271 (25.1% Females) students registered. 30 weeks of lectures and 4 of examinations for 829 (24.5% Females and & 75.5% Males) students conducted and graduation for 201 students (25.6% F) held. Salaries for 32 staff (31%F), Payment of 11 part time lecturers for lecturing courses in CVE, EEE and PEM departments, airtime for 40 staff, office stationery, welfare materials, office imprest for 3 months, laboratory supplies for CVE, MIE, BME, PEEM, and EEE departments, student orientation for 298 students, 120 copies of newspapers. 1 Geology field trip to south western Uganda for 35 students done, OGATAU Membership for the PEEM Department, UIPE membership and subscription for 2 Staff as fully registered Engineers done. 2 Faculty board meetings held. 3 months of cleaning services of the laboratories paid for and 1 external examiner facilitated

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,148,813.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,500.100
212101 Social Security Contributions	214,885.903
221001 Advertising and Public Relations	9,758.000
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	1,440.000
221008 Information and Communication Technology Supplies.	5,295.420
221009 Welfare and Entertainment	12,305.235
221011 Printing, Stationery, Photocopying and Binding	16,025.580
221017 Membership dues and Subscription fees.	1,797.275
222001 Information and Communication Technology Services.	4,860.000
223001 Property Management Expenses	5,058.268
224005 Laboratory supplies and services	49,939.200
224008 Educational Materials and Services	37,941.900
227001 Travel inland	9,423.000
227004 Fuel, Lubricants and Oils	11,040.450
228001 Maintenance-Buildings and Structures	525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
Total For Budget Output	**2,692,809.196**
Wage Recurrent	2,148,813.865
Non Wage Recurrent	543,995.331
Arrears	0.000
AIA	0.000
Total For Department	**2,809,984.196**
Wage Recurrent	2,148,813.865
Non Wage Recurrent	661,170.331
Arrears	0.000
AIA	0.000

Department:004 Faculty of Business and management Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.	8 weeks Industrial Training for 390 students of BSAF, BPSM, Econ and BBA programmes conducted in different placement areas across the country and supervise

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
10 weeks Industrial Training for 425 Students of Bachelor of Science in Accounting and Finance (BSAF) & Bachelor of Business Administration (BBA) programmes conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		54,780.000
	Total For Budget Output	**54,780.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,780.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 Research studies conducted and 2 publications made.	4 Research Studies carried out on: Exogenous and endogenous growth theories and Uganda's growth determinants by Alex Twinomuhwezi; Determinants of Electricity supply and Efficiency in Uganda's Energy Sector by Ruth Nyiramahoro; Design thinking methodologies and Entrepreneurial orientation and Organizational cultural and performance of SMEs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	560 (56.1%Female) new students enrolled out of whom 526 (56.8% Females) registered. 30 weeks of lectures & 4 of exams for 1,025 (53.8% Female & 46.2% Males) students and 1 study Trip for BPSM, BAF & BBA conducted. 1 QA meeting held. Salaries for 28 (28.1% Females) conducted. Graduation for 414 (52.5% Females) students held. Salaries for 28 (28.1% Female & 71.9% Males). Conducted 01 Economic Forum stakeholders Consultation meeting for 60 stakeholders (60% Females & 40% Males). Field trip for 21 (Field trip for 21 (42.9% Females and 57.1% Males) Students of BBA, BSAF and ECON conducted to URA Customs Boarder point - Mutukula Rakai, Insurance Training College; Uganda Institute of Banking and Financial Services – Kampala. Office supplies and teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured
387 (48%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 816 (50.1 Female) students, 1 study Trip for BPSM, BAF & BBA conducted. Graduation for 427 (52.5% Females) students & 2 QA meetings held. Salaries for 28 (28.1% Female	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,266,619.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,876.000
212101 Social Security Contributions	207,675.456
221001 Advertising and Public Relations	4,464.000
221007 Books, Periodicals & Newspapers	1,190.000
221008 Information and Communication Technology Supplies.	12,599.543
221009 Welfare and Entertainment	14,480.000
221011 Printing, Stationery, Photocopying and Binding	17,999.957
221012 Small Office Equipment	620.000
222001 Information and Communication Technology Services.	4,320.000
223001 Property Management Expenses	6,223.556
224008 Educational Materials and Services	93,223.900
227001 Travel inland	5,680.000
227004 Fuel, Lubricants and Oils	18,296.000
228001 Maintenance-Buildings and Structures	5,938.600
228002 Maintenance-Transport Equipment	1,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,851.999
Total For Budget Output	**2,809,758.639**
Wage Recurrent	2,266,619.628
Non Wage Recurrent	543,139.011

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,884,538.639**
	Wage Recurrent	2,266,619.628
	Non Wage Recurrent	617,919.011
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	Survey for Industrial Training done. 8 weeks Industrial Training for 269 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. 36 supervisors were involved in the activity across western and central region. Conducted secondary School visitation in 5 schools in southwestern region

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

8 weeks Industrial Training for 281 (29% Female) students for Bachelor of Computer Science, Bachelor of Software Engineering & Bachelor of Information Technology programmes conducted. ICT Career guidance in 2 secondary schools done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	72,687.991
Total For Budget Output	**72,687.991**
Wage Recurrent	0.000
Non Wage Recurrent	72,687.991
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 Research Studies conducted and 2 publications made.	1 research study conducted on “An Empirical study Of Code Smells In Eclipse Framework Interfaces.” PI: David Bamutura under final review in the IJSECS and 6 publications were made for studies on post pandemic adoption of elearning, the future of elearning, code smells in eclipse framework interfaces; diagnosis and classification of Tuberculosis chest X-ray images of children less than 15 years and towards institutionalized knowledge-based PhD supervision
2 Research Studies conducted and 2 publications made.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,754.000
Total For Budget Output	**12,754.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,754.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	422 (28.7% female) were enrolled and 366 (29.5% Females) registered. 30 weeks of lectures and 4 weeks of exams for 832 (28% Females & 72% Males) Students conducted. Graduation for 217 (30.8%) students held. 2 Quality Assurance meetings were held. Salaries for 42 (25% Females & 75% Males) staff paid. Teaching materials (Assorted office stationery, cleaning materials, Welfare, ICT supplies Airtime for staff, Fuel, 4 Toners & 1 External data backup) procured and Machinery maintenance done. Tracer study for BIT and BCS graduates and Curriculum review for BIT and BCS conducted. Repairs to vehicle UAR 104Y done
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12050103 Establish a functional labour market	
235 (24%Female) new students enrolled. 30 weeks of lectures & 4 of exams for 657 (30% Female) students conducted. Graduation for 217 (30.8%) students & 2 Quality Assurance meetings held. Salaries for 42 (25% Female) staff paid.	422 (28.7% female) were enrolled and 366 (29.5% Females) registered. 30 weeks of lectures and 4 weeks of exams for 832 (28% Females & 72% Males) Students conducted. Graduation for 217 (30.8%) students held. 2 Quality Assurance meetings were held. Salaries for 42 (25% Females & 75% Males) staff paid. Teaching materials (Assorted office stationery, cleaning materials, Welfare, ICT supplies Airtime for staff, Fuel, 4 Toners & 1 External data backup) procured and Machinery maintenance done. Tracer study for BIT and BCS graduates and Curriculum review for BIT and BCS conducted. Repairs to vehicle UAR 104Y done

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,954,571.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,806.627
212101 Social Security Contributions	230,995.327
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	7,719.001
221009 Welfare and Entertainment	8,060.000
221011 Printing, Stationery, Photocopying and Binding	8,515.003
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	5,063.010
224008 Educational Materials and Services	39,997.080
227001 Travel inland	4,450.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	12,021.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,566.800
Total For Budget Output	**3,415,766.142**
Wage Recurrent	2,954,571.494
Non Wage Recurrent	461,194.648
Arrears	0.000
AIA	0.000
Total For Department	**3,501,208.133**
Wage Recurrent	2,954,571.494
Non Wage Recurrent	546,636.639
Arrears	0.000
AIA	0.000

Department:006 Faculty of Interdisciplinary Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	8 weeks of Internship for 49 (69.5%F) students of BGWH II and BPCD II was conducted across various sites in the region involving 16 supervisors. Internship material (Stationery and coordination airtime) procured.

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
8 weeks Internship for 55 students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and survey conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	10,920.000
Total For Budget Output	**10,920.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,920.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Research studies conducted and 2 publications made and 1 Research workshop conducted.	2 Research Studies funded and ongoing on: Twelve Years Later after Displacement: A look at the Social Economic Impact of Project affected Persons in Kabale Industrial Park in the Albertine Grabine, Mid-Western Uganda by Tom Ogwang and Improving access to age-appropriate health information and services for adolescents in Mbarara district in Southwestern Uganda by Dr. Elizabeth Kemigisha. 1 Research Workshop/Seminar for 25 (50% Females) participants mainly post-graduate students conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,000.000
Total For Budget Output	**12,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
105 (51.3%Female) students enrolled and registered. 30 weeks of lectures & 4 of exams for 269 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 100 (47% Females) students conducted. Salaries for 31 (46.1% Female) staff paid.	187 (48.1% Females) new students enrolled and 168 (49.8% Females) registered. 30 weeks of lectures and 4 of Exams for 350 (44.9% Females & 55.1% Males) Students, 03 part-time lecturers facilitated. 1 Faculty Examiners Board held Graduation for 88 (51% F) students was conducted - Field supervision by staff, safari day and fuel. STP review meeting by supervisors held and Salaries for 30 (46.1% F) staff paid. 7 study trips for 90 BSAL Students for Students to Rukindo farm. Kyera Poultry farm in Isingiro and Aquaculture farm in Bwizibwera and Community Twinning Project (STP) for 102 students (57.1% Females & 42.9% Males) and 90 BSAL1 and 58 BSAL 2 students for soil practical at Rukindo farm conducted. Teaching and Office supplies (ICT Supplies and Services, Stationery, leaning materials, Fuel) procured and utilized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,482,882.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,398.000
212101 Social Security Contributions	229,615.770
221001 Advertising and Public Relations	1,679.999
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	8,749.841
221009 Welfare and Entertainment	5,800.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	725.000
222001 Information and Communication Technology Services.	4,400.000
223001 Property Management Expenses	1,289.986
224003 Agricultural Supplies and Services	13,259.910
224008 Educational Materials and Services	61,522.700
227001 Travel inland	5,902.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	4,110.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,598.000
Total For Budget Output	**2,889,434.207**
Wage Recurrent	2,482,882.501
Non Wage Recurrent	406,551.706
Arrears	0.000
AIA	0.000
Total For Department	**2,912,354.207**
Wage Recurrent	2,482,882.501

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	429,471.706
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	2 weeks Nursing Practicum Training for 89 BNS IV and BNC III Students in 28 sites Nursing training schools across the region and Industrial and Hospital Placement for 60 PHA & PHS conducted. . Pre-survey for 56 COBERS sites across the region conducted. 5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training and placement for 70 MLS students at Nakasero Blood Bank and specialized Labs in Kampala, Entebbe, Tororo and Makerere Vet Animal House and Physiotherapy Clinical placement for 40 students in Kasese, Fort portal and CoRSU conducted

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

5 wks of COBERS for 520 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted. Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal, CoRSU, G	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		255,890.860
	Total For Budget Output	**255,890.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	255,890.860
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 Micro research seed Grants for Faculty research groups funded and 4 Publications done.	8 micro research data sets for faculty research groups funded including: rehabilitative burden of stroke by Nuwahereza Amon; Association between obesity and lw AST by Simon Peter; Appropriateness of specimen containers and completeness of lab request forms by Mitala; Feasibility of a teacher led mobile phone based hearing screening program by Nakku; Potential of specific lipid parameters biomarkers for dementia by Tusubira; Pregnant women's beliefs and attitude about health cares system by Atwiine Fortunate; Bacteriological safety of commonly consumed beverages and source of contamination by Lucas Ampaire and Esophagogastroduodenoscopu and colonoscopy findings by Mutiibwa. 2 Publications made and 1 Manuscript submitted for publication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	29,990.000
Total For Budget Output	**29,990.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,990.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
495 (38%F) new students enrolled & registered. 30 wks of lectures & 4 of exams for 1,607 (36%F) students, Graduation for 405 (31.4% F) students & 2 QA meetings conducted. FA for 315 (28%F) GoU students & salaries for 185 (25% Female) staff paid. 1 study T	658 (38%F) new students enrolled & 558 (28.3% Females) registered. 30 weeks of lectures and 5 of exams for 1,805 (26% females & 74% males) Students. Graduation for 555 students (31%F). Faculty Allowance for 322 (17%F) Gou sponsored Students and Salaries for 187 (25% females) Staff paid. 1 QA meeting held. Teaching materials (Laboratory supplies, stationery, ICT supplies, and Fuel) procured. 34 Part time Lecturers facilitated. 54 students of BNS 4 and BNC 3 visited mothers in Katete, Nyakayojo. Office and Teaching materials (ICT Supplies and Services, Stationery, leaning materials, Fuel and Medical supplies and sandries) procured and utilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	16,399,719.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,882.746
212101 Social Security Contributions	1,470,246.258
221001 Advertising and Public Relations	3,090.300

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	2,184.000
221008 Information and Communication Technology Supplies.	29,198.441
221009 Welfare and Entertainment	17,536.000
221011 Printing, Stationery, Photocopying and Binding	28,349.925
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	16,360.000
223001 Property Management Expenses	9,000.000
224001 Medical Supplies and Services	216,054.394
224008 Educational Materials and Services	206,005.670
227001 Travel inland	30,359.329
227002 Travel abroad	25,200.000
227004 Fuel, Lubricants and Oils	38,880.600
228001 Maintenance-Buildings and Structures	9,000.000
228002 Maintenance-Transport Equipment	17,836.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,961.975
Total For Budget Output	**18,721,364.716**
Wage Recurrent	16,399,719.078
Non Wage Recurrent	2,321,645.638
Arrears	0.000
AIA	0.000
Total For Department	**19,007,245.576**
Wage Recurrent	16,399,719.078
Non Wage Recurrent	2,607,526.498
Arrears	0.000
AIA	0.000

Department:008 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted	Survey for 89 Schools in 19 Districts for school practice and 27 industrial training sites in 7 Districts was conducted. 8 weeks of School Practice for 208 (15.4% Females and 84.6% Males) BSc. Ed II and III Students 89 Schools in 19 Districts across the country and Industrial Training for 81 (44.4% Females and 55.6% Males) SLT students 27 industrial training sites in 7 Districts across the country conducted and supervised

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Survey for 10 weeks of School Practice for 250 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 60 students conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		198,573.587
	Total For Budget Output	**198,573.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	198,573.587
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Research studies conducted and 4 publications made.	2 Research studies conducted: 1 Publication made and 2 Manuscripts on “Metabolite profiling of Antimalarial medicinal plants using Fourier Transform Infrared Spectroscopy (FTIR) Technique” is ongoing. 1 publication titled “Diversity of Biomphalaria spp. and Schistosoma parasite prevalence along a spatial-temporal gradient in the Lake Albert Region, Uganda” was submitted to PLOS and is under peer review and yet to published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		13,520.000
	Total For Budget Output	**13,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,520.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
211(23%F) new students enrolled. 33 wks of lectures & 6 of exams for 453(30.3%F) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 166 students & 2 QA meetings held. FA for 265(28%F) GoU students & salaries for 59(30.5%F) staff	661 (33.6% Females) new students enrolled out of whom 567 (34% Females) registered. 30 weeks of lectures and 4 weeks of exams for 944 (27.1% females & 72.9% males) Students. Graduated 123 (15.4% Females and 84.6% Males) students. 2 Quality Assurance meetings held. Faculty Allowance for 220 GoU Students and Salaries for 59 (30.5% Females & 69.5 Males) staff paid. Biology field study trip to 77 students for 3 days to Queen Elizebeth national park and Karinju forest conducted. Assorted Teaching and office materials (Stationery, ICT Supplies, Fuel, Welfare supplies, Airtime, Laboratory supplies and Cleaning materials) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,033,409.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,074.850
212101 Social Security Contributions	574,791.596
221003 Staff Training	2,995.292
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	5,198.362
221009 Welfare and Entertainment	21,040.000
221011 Printing, Stationery, Photocopying and Binding	9,999.294
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	2,520.000
223001 Property Management Expenses	4,996.438
224005 Laboratory supplies and services	27,000.000
224008 Educational Materials and Services	102,990.000
227001 Travel inland	9,170.000
227004 Fuel, Lubricants and Oils	5,400.000
228001 Maintenance-Buildings and Structures	3,250.000
228002 Maintenance-Transport Equipment	20,625.850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
Total For Budget Output	**6,924,861.303**
Wage Recurrent	6,033,409.621
Non Wage Recurrent	891,451.682
Arrears	0.000
AIA	0.000
Total For Department	**7,136,954.890**
Wage Recurrent	6,033,409.621
Non Wage Recurrent	1,103,545.269

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Micro research grants awarded to 2 MUST Postgraduate Students/Junior Researchers to conduct studies in MNCH and make 2 publications	1 Research study on Association between HIV serostatus and adverse perinatal outcomes among mothers delivering at MRRH. By Dr. Kanyesigye. 2 manuscripts submitted for publication related to HIV and Family planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		22,117.600
	Total For Budget Output	**22,117.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,117.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,117.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,117.600
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 Internal Audit Reports on Non-Tax Revenue, Procurements, Academic Affairs Human Resource, Quality Assurance, Accountability & Grants prepared, approved and submitted. 2 staff subscription to ICPAU paid. One training conducted/ attended	4 Internal Audit Quarterly reports on Non tax Revenue, Procurements, Academic Affairs, Human Resource Quality assurance and Accountability and Grants management, Teaching and learning. Accountability, Infrastructure and facilities, Guild account, Human resource in FAST and fire safety measures prepared, approved and submitted. 2 Staff subscription to ICPAU made and 1 training attended by the Chief Internal Auditor. And One IFMS training attended in Masaka . Office supplies (airtime, welfare supplies, stationery and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960.000
221003 Staff Training	800.000
221008 Information and Communication Technology Supplies.	2,380.000
221009 Welfare and Entertainment	2,164.000
221011 Printing, Stationery, Photocopying and Binding	1,569.186
221012 Small Office Equipment	1,205.000
221017 Membership dues and Subscription fees.	1,600.000
222001 Information and Communication Technology Services.	3,936.000
223001 Property Management Expenses	357.100
227001 Travel inland	14,460.141
227004 Fuel, Lubricants and Oils	10,452.264
Total For Budget Output	**39,883.691**
Wage Recurrent	0.000
Non Wage Recurrent	39,883.691
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. Systems User Fees for 5,180 (36.5F) Students paid	1 Audited Final Accounts for FY 2023/24 and Nine months Accounts for FY 2024/25 prepared and submitted. IFMS recurrent costs and AIMS user fees paid. 1 Staff trained in Excel Modeling and data Analytics and refresher Training for AIMS/New system for 8 Finance Officers and HoD done. 1 Staff facilitated for MBA training. Office supplies (Toners, Stationery, airtime, and Fuel) procured
1 Draft and 1 Audited Final Accounts, 1 Half year, 1 Nine months Accounts prepared and submitted. AIMS User Fees for 5,180 (36.5F) Students paid	NA

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,393.900
221003 Staff Training	6,600.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	5,199.997
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	7,789.762
221012 Small Office Equipment	840.000
221016 Systems Recurrent costs	307,302.590
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	31,000.000
227004 Fuel, Lubricants and Oils	13,200.000
228002 Maintenance-Transport Equipment	11,499.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,646.000
Total For Budget Output	**401,991.549**
Wage Recurrent	0.000
Non Wage Recurrent	401,991.549
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Timely payment of Salaries for 187 Staff done. 3 Group Training for 100 Staff conducted. Performance appraisal for 601 Staff for the year 2023/24 coordinated. 3 disciplinary cases handled	Timely payment of Salaries for 187 Staff done. Two (2) group training for 44 participants on Migration and Harmonization of position nomenclature and 47 Office Attendants on Customer Care and Office conduct was conducted. Performance appraisal for 483 Staff for the year 2023/24 coordinated. 4 disciplinary cases handled. (ICT supplies, Stationery, Welfare items, Airtime and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,528,652.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	621,464.131
212101 Social Security Contributions	866,994.164
221003 Staff Training	5,200.000
221008 Information and Communication Technology Supplies.	2,800.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	2,173.314
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	314.404
225101 Consultancy Services	4,000.000
227001 Travel inland	10,688.796
227004 Fuel, Lubricants and Oils	7,439.912
Total For Budget Output	**11,059,927.056**
Wage Recurrent	9,528,652.335
Non Wage Recurrent	1,531,274.721
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Budget Framework Paper and 1 Ministerial Policy Statement, 4 Quarterly Budget performance reports, Year 4 Strategic Plan Assessment reports, 1 Project prepared. Strategic plan prepared, approved and submitted. 1 Photocopier 3 Computers maintained	1 Budget Framework paper, 1 Ministerial Policy Statement, 1 Final Budget Estimates, Quarter 1, 2 and 3 Budget performance reports for FY 2024/25 and 1 Final Strategic Plan Assessment Report and new Final Strategic Plan prepared, approved and submitted. Retooling Project Profile (Institutional Development of Mbarara University) prepared and submitted to Development Committee of MoFPED. 1 stakeholder consultative workshop for 38 participants on Budget and Strategic plan conducted and 6 meetings for Internal Finance and Budget Committee held. 1 Photocopier, 3 Computers and 2 Printers maintained and repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	1,779.403
221009 Welfare and Entertainment	8,725.200
221011 Printing, Stationery, Photocopying and Binding	1,217.455
221012 Small Office Equipment	560.790
221016 Systems Recurrent costs	7,820.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	303.497
224008 Educational Materials and Services	60,000.000
225101 Consultancy Services	59,852.114

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	10,158.000
227004 Fuel, Lubricants and Oils	5,040.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,999.688
Total For Budget Output	**164,756.147**
Wage Recurrent	0.000
Non Wage Recurrent	164,756.147
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Procurement Plan prepared and approved. Approved procurement plan implemented. 8 Contract Committee meetings held	01 Procurement plan prepared, approved and implemented. 03 Staff members trained on e-GP and 4 staff members trained on CPD. 01 office Photocopier and 01 printer serviced. Quarterly Procurement reports prepared and submitted. 26 Contracts Committee meetings held. Office supplies (ICT supplies, Airtime, Welfare services, Stationery and Fuel) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	42,333.492
221003 Staff Training	7,600.000
221008 Information and Communication Technology Supplies.	6,319.999
221009 Welfare and Entertainment	2,065.000
221011 Printing, Stationery, Photocopying and Binding	8,677.448
221012 Small Office Equipment	335.000
222001 Information and Communication Technology Services.	7,248.356
223001 Property Management Expenses	2,398.830
227001 Travel inland	4,632.000
227004 Fuel, Lubricants and Oils	5,658.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,199.600
Total For Budget Output	**90,467.725**
Wage Recurrent	0.000
Non Wage Recurrent	90,467.725
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000010 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
32 Council and Council Committees, 5 Senate meetings held. 4 Policies approved	23 Council and Council Committees, 5 Senate meetings held. Council Induction retreat conducted for 28 participants in Kakiri District. 1 policy on staff health insurance was approved. 1 rules of procedure for Staff Tribunal approved. 2 amendments were made to the MUST Scholarship Fund and Human resource Manual

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		766,365.423
	Total For Budget Output	**766,365.423**
	Wage Recurrent	0.000
	Non Wage Recurrent	766,365.423
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
45 Peer Educators trained in HIV/AIDs and Sexual Reproductive Health. 10 Hostel Outreaches conducted. World AIDs Day commemorated with themed digital flyers, AIDS Candlelight Memorial/magazine and IEC Materials and VCT for 50 Students and Staff done	6-day training for 49 peer educators (31% female) on STDs, HIV, condom use, menstrual hygiene, life skills, peer education, and team building. The AIDS Candlelight Memorial/magazine and 40 T-shirts and World AIDS Day commemorated with 37 participants (38% female) under the theme “Take the rights path – my health, my right,” with 25 themed T-shirts, 1 teardrop banner, and 4 online recordings by EYIT TV, 20 pieces of table talkers for HIV information. 7 movie nights engaged 176 students (32% female, 68% male). 8 focus group discussions of 177 participants (44.5% female) on topics like healthy relationships, love languages, HIV safety, stigma, and peer pressure. 4 hostel outreaches at Booma, Kitobero, Kiswahili and Nyamitanga Secondary reached 210 students (45% female) in 5 Hostels, on HIV-related stigma, current trends, relationships, and condom use and distribution condoms. 2 voluntary counselling and testing (VCT) sessions for 175 students and staff (47.5% female) were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		20,492.005
	Total For Budget Output	**20,492.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,492.005
	Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1,903 (36% F) new students enrolled & registered, 10 Academic programmes reviewed & accredited. 104,500 Exam Answer booklets, 4,000 Transcripts and Certificate papers, procured & utilised. Graduation for 1,500 (36% F) students conducted. 2 QA Meetings h	2,941 (36.7% Females) new Students enrolled out of whom 2,643 (37.5% Females) registered. Accreditation of 8 Programmes done philosophy (direct and completion), MPH, Pharmacognosy, BBA, BSAF, MBA, MSc.IS. 31st Graduation of 1,615 Students and installation of New Vice Chancellor conducted. Mid Semester two and end of Semester II Examinations coordinated. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 3 Quality Assurance Committee meetings, 3 Admission and 1 pre-entry Admissions meetings, 2 Examination Committee meetings; 2 Irregularities meetings held. 100,000 examination Booklets and 3,500 Transcripts and 3,500 Certificates papers procured. 2 Heavy duty Printers and 1 Vehicle maintained and repaired. 1 University Guide with all MUST programmes, MUST website with information on programmes and their entry requirements done. Office supplies (Examination materials, ICT supplies, Airtime, Welfare services, stationery, Fuel and Cleaning materials) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,977.600
221001 Advertising and Public Relations	46,795.000
221003 Staff Training	2,530.000
221005 Official Ceremonies and State Functions	139,195.000
221008 Information and Communication Technology Supplies.	37,582.999
221009 Welfare and Entertainment	19,300.000
221011 Printing, Stationery, Photocopying and Binding	121,110.960
221012 Small Office Equipment	2,190.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	1,060.096
224008 Educational Materials and Services	272,140.501
227001 Travel inland	27,490.000
227004 Fuel, Lubricants and Oils	13,200.000
228002 Maintenance-Transport Equipment	10,578.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,997.200
Total For Budget Output	**725,947.456**
Wage Recurrent	0.000
Non Wage Recurrent	725,947.456
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

620,956.5 electricity units & 82,000 of water, Allowances for 24 short-term contract staff & Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintain	810,323 units of electricity and 76,178 units of water procured. Allowances for 24 short term contract staff paid. 16 management meetings held. Gratuity for AR, VC, DV – F & A, DV – AA, CHRO and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for Subscription for Association of Commonwealth universities (ACU), Inter University Council for East Africa, RUFORUM and Quality Assurance Association done. Office supplies (ICT supplies, Stationery, Welfare supplies, Small Office Equipment, Stationery, Airtime, Cleaning materials, and Fuel) procured. Guards and Security Fees paid
801,438.4 kWh electricity units; 65,000 units of water; 24 short-term contract staff allowances; Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Dir DRGT & Legal Costs paid. 12 managt meetings held. 225 Fire Extinguishers & 8 vehicles maintained	810,323 units of electricity and 76,178 units of water procured. Allowances for 24 short term contract staff paid. 16 management meetings held. Gratuity for AR, VC, DV – F & A, DV – AA, CHRO and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for Subscription for Association of Commonwealth universities (ACU), Inter University Council for East Africa, RUFORUM and Quality Assurance Association done. Office supplies (ICT supplies, Stationery, Welfare supplies, Small Office Equipment, Stationery, Airtime, Cleaning materials, and Fuel) procured. Guards and Security Fees paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,053.511
211107 Boards, Committees and Council Allowances	6,690.100
212103 Incapacity benefits (Employees)	9,478.476
221001 Advertising and Public Relations	9,100.000
221002 Workshops, Meetings and Seminars	49,908.999
221003 Staff Training	10,599.800
221007 Books, Periodicals & Newspapers	7,194.000
221008 Information and Communication Technology Supplies.	30,513.547
221009 Welfare and Entertainment	56,901.100
221011 Printing, Stationery, Photocopying and Binding	25,610.871
221012 Small Office Equipment	9,760.000
221017 Membership dues and Subscription fees.	49,000.000
221020 Litigation and related expenses	71,805.495
222001 Information and Communication Technology Services.	21,959.910
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	5,919.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223002 Property Rates	10,400.000
223003 Rent-Produced Assets-to private entities	26,400.000
223004 Guard and Security services	182,661.359
223005 Electricity	482,861.998
223006 Water	490,134.400
224001 Medical Supplies and Services	22,500.000
224004 Beddings, Clothing, Footwear and related Services	7,855.000
225101 Consultancy Services	3,000.000
226001 Insurances	41,486.621
227001 Travel inland	150,788.616
227004 Fuel, Lubricants and Oils	140,440.986
228002 Maintenance-Transport Equipment	147,105.159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,802.000
263405 Transfers to Autonomous Government Units	3,256,805.501
273105 Gratuity	527,027.653
282101 Donations	750.000
282102 Fines and Penalties	20,000.000
282103 Scholarships and related costs	8,000.000
Total For Budget Output	**6,155,714.102**
Wage Recurrent	0.000
Non Wage Recurrent	6,155,714.102
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1, 856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured; 176 Mbps monthly Internet subscription and Annual University website hosting paid for.	Annual University Website Hosting and 12 months 176 Mbps Internet Bandwidth subscription paid for. 1,856 Software Licenses (703 Windows operating systems, 703 Microsoft Office and 450 Kasperky Antivirus) procured and utilised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	375,000.000
Total For Budget Output	**375,000.000**
Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	375,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

14575 sm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro maintained for 12 months. 2 lifts (2 cars) in FAST building serviced for 12 months and 752 chairs in lecture rooms, hostel doors, at Town and Kih	14,575 sqm of Lecture Rooms and building cleaned and 29.8 acres ground maintenance at Town campus and Kihumuro Campuses maintained for 12 months. 2 Lifts (2 cars) in FAST building serviced and 2 garbage skips at town campus maintained. Maintenance civil supplies including 300 bulbs, 80 sockets, 10 rolls of cables procured and installed. Assorted plumbing items and fittings procured and fitted. Office supplies (Welfare supplies, Stationery, ICT supplies, cleaning materials, Fuel and workplace safety gear procured) procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,159.200
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	4,986.250
221011 Printing, Stationery, Photocopying and Binding	5,984.400
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	447,994.592
224004 Beddings, Clothing, Footwear and related Services	4,530.000
227001 Travel inland	8,109.145
227004 Fuel, Lubricants and Oils	7,000.000
228001 Maintenance-Buildings and Structures	75,873.432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,977.875
Total For Budget Output	**620,614.894**
Wage Recurrent	0.000
Non Wage Recurrent	620,614.894
Arrears	0.000
AIA	0.000

Budget Output:320026 Library Services

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 585 print text books and 1,460 newspapers/dailies	1,460 Newspapers/Dailies and 149 print textbooks procured and made accessible to library users. 4 electronic databases (Taylor& Francis, Ebscohost, Emerald and EIFL) subscribed to through the CUUL. The 4 databases provide access to over 6,000,000 scholarly resources in form of e-journal, e-books, reports and other related digital resources. Office supplies (Stationery, ICT services, Welfare supplies, Cleaning materials, Airtime and Fuel) procured
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	NA
4 Policies approved Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1460 newspapers	NA
Subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 616 print text books and 1,460 newspapers/dailies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,248.000
221007 Books, Periodicals & Newspapers	54,285.300
221009 Welfare and Entertainment	6,880.000
221011 Printing, Stationery, Photocopying and Binding	5,359.818
221012 Small Office Equipment	600.000
221017 Membership dues and Subscription fees.	18,300.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	4,211.776
224008 Educational Materials and Services	1,936.000
227001 Travel inland	4,600.000
227004 Fuel, Lubricants and Oils	3,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	998.000
Total For Budget Output	**111,618.894**
Wage Recurrent	0.000
Non Wage Recurrent	111,618.894
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Living out Allowance for 609 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	Living Out Allowance for 611 (20% F) GoU Students and Special Needs allowance for 10 students paid. 36 (44.2% F) Students, Staff and community members were counselled. Commemorated the International Day for Persons with Disabilities, World AIDS Day, world Environment day and International Women's Day attended by over 200 students and officiated by the Mbarara City, Woman MP. Menstrual hygiene sensitization was done at a nearby school and 300 reusable pads distributed to learners. Coordinated Sports and Games for the East African Games. 4 Student Hostels cleaned and fumigated. 1 Training workshop for of 141 (47.5%M and 52.5 %F) students on Life after Campus and Orientation of 60 (53.3 % M and 46.6%F) Student Guild Leaders was conducted. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/ installed. Recreation services for 6,226 students (33.4% female) provided. 1 consultative meeting with 5
Living out Allowance for 610 (36.5% Fem) students paid. Counselling,Gender & Special Needs activities. 4 Students Hostels fumigated. Recreation services for 5,180 (34% Fem) students. 10 staff trained, Facilitation of Sports and Games coordination	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,421.938
221003 Staff Training	4,196.500
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	4,629.999
221009 Welfare and Entertainment	9,208.000
221011 Printing, Stationery, Photocopying and Binding	8,144.574
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	2,040.000
223001 Property Management Expenses	45,291.812
224001 Medical Supplies and Services	5,000.000
224008 Educational Materials and Services	74,290.400
227001 Travel inland	3,981.970
227004 Fuel, Lubricants and Oils	10,595.000
228001 Maintenance-Buildings and Structures	6,497.000
228002 Maintenance-Transport Equipment	10,935.201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
282103 Scholarships and related costs	996,323.995
Total For Budget Output	**1,186,776.389**

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,186,776.389
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,719,555.331**
	Wage Recurrent	9,528,652.335
	Non Wage Recurrent	12,190,902.996
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Completion works for 1 FCI block (Phase 2) with Ramp at Kihumuro. 1 EIA and Designs for Infrastructure Project & 1 Pathology Block (Phase 2) renovation done. 1 Borehole for Kihumuro constructed for Campus water supply with connection to Hostels & Library	Part payment for completed Phase 2 works of the FCI Block made. Consultancy services for the Design of Administration block and Faculty of Science block and associated EIA completed. Phase 2 renovation works for the Pathology Block (External Finishes i.e Paining, Veranda and Aprons, Plumbing System, Fire Fighting Equipment including 12 Fire Extinguishers and 4 Water Horse, 1 Aluminium Door with biometrics for the Laboratory installed and 5 External Door Locks replaced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		499,900.400
225203 Appraisal and Feasibility Studies for Capital Works		100,000.000
312121 Non-Residential Buildings - Acquisition		2,120,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		60,000.000
313121 Non-Residential Buildings - Improvement		341,999.714
352899 Other Domestic Arrears Budgeting		303,607.886
	Total For Budget Output	**3,425,508.000**
	GoU Development	3,121,900.114
	External Financing	0.000
	Arrears	303,607.886
	AIA	0.000
	Total For Project	**3,425,508.000**
	GoU Development	3,121,900.114
	External Financing	0.000
	Arrears	303,607.886

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Project:1650 Retooling of Mbarara University of Science and Technology	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 8 Desktops, 7 Laptops, 6 Black and white Printers, 1 Colour Printer, 7 Overhead Projectors, 100 Lecture Theatre Chairs procured	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Wireless Internet extension at 2 Campuses. 2 Trunking, 2 UTP CAT6 Outdoor Cable, 6 Access Point. Server & Core 1 and 11 Desktops, 10 Laptops, 6 Black and white Printers, 1 Colour Printer, 10 Overhead Projectors, 100 Lecture Theatre Chairs procured	Wireless Internet extension at 2 Campuses: 01 layer 3 switch, 07 indoor wireless AP and 24 wireless AP external Antennas. 1 High end server and 04 wireless AP external Antenna, Office Equipment: 2 printers for IRO and Faculty, 7 Desktop computers for HR Department and other offices, 4 Laptops, and 1 Office Chair for DVC Academic Affairs procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		49,999.700
312231 Office Equipment - Acquisition		183,154.401
312235 Furniture and Fittings - Acquisition		115,912.900
313137 Information Communication Technology network lines - Improvement		88,051.896
	Total For Budget Output	**437,118.897**
	GoU Development	437,118.897
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**437,118.897**
	GoU Development	437,118.897
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**64,681,723.868**
	Wage Recurrent	41,814,668.522
	Non Wage Recurrent	19,004,428.449
	GoU Development	3,559,019.011
	External Financing	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	303,607.886
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	14.024	36.940
	Total	**14.024**	**36.940**

VOTE: 302 Mbarara University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**31,543,000.000**	**34,890,404.457**
SubProgramme : 01 Education,Sports and skills	***31,543,000.000***	***34,890,404.457***
Sub-SubProgramme : 01 Delivery of Tertiary Education	**29,324,000.000**	**33,844,779.295**
Department Budget Estimates		
Department: 003 Faculty of Applied Sciences	1,233,000.000	**1,341,694.785**
Department: 004 Faculty of Business and management Sciences	793,000.000	**839,846.615**
Department: 005 Faculty of Computing and Informatics	1,077,000.000	**5,600,404.735**
Department: 006 Faculty of Interdisciplinary Studies	1,698,000.000	**1,953,282.541**
Department: 007 Faculty of Medicine	22,610,000.000	**22,184,877.483**
Department: 008 Faculty of Science	1,752,000.000	**1,503,725.092**
Department: 009 Institute of Maternal and New born Child Health	161,000.000	**420,948.044**
Project budget Estimates		
Sub-SubProgramme : 02 General Administration and Support Services	**2,219,000.000**	**1,045,625.162**
Department Budget Estimates		
Department: 001 Central Administration	2,219,000.000	**1,045,625.162**
Project budget Estimates		
Total for Vote	**31,543,000.000**	**34,890,404.457**

VOTE: 302 Mbarara University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern:	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives and research conducted
Budget Allocation (Billion):	0.318
Performance Indicators:	Commemoration of Womens day & day for PWDs with 150 students, staff & stakeholders. 16 days of activism for 200 students outreach-based activities. 500 pkt of emergency sanitary towels procured. 10 GoU Students living with PWDs facilitated & research done
Actual Expenditure By End Q4	0.616
Performance as of End of Q4	i. 1 training for 5 (20% Females) Guild Student Leaders on Gender and safeguarding by Cyber School Technologies and 1 Leadership Training for 6 Female Guild Leaders by FOWODE conducted. ii. Coordinated Secondary School Outreach awareness sessions on financial support opportunities for young women and girls at Maryhill HS, Global SS, St. Peters Katukuru and St Paul’s Seed school Kagongi to enhance enrollment to higher education by Cyber School of technologies. iii. Held 1 Boys Kimeza Camp fire under the theme A Transformed Man organized by the Guild. Commemorated the 16 days of activism under the theme Push Forward Act to End GBV. iv. Purchased 708 packets of emergency sanitary pads and availed to users. 1 workshop on Gender and ICT for 10 out of whom 40%F and Male 60% participants from FCI was conducted. v. Commemorated the International Women’s Day both Physical and livestream with 30 Themed T-shirts was presided by the Mbarara City, Woman member of Parliament. vi. 2 students with hearing Impairment were assessed and offered hearing aids facilitated by Cyber School. vii. Election for PWDS student leaders was done viii. 1 Anti-Sexual Harassment Suggestion Box put up at the Town Campus gate and presentation on the MUST Sexual Harassment policy and policy recommendations from staff made. ix. 2 Staff with PWDs were nominated as representatives on internal staff disciplinary and promotions and appointment committees. x. Sign language training for 130 Students, Staff and some community members conducted. xii. Facilitation of 9 PWD GoU sponsored Students done with UGX. 200,000 each. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/installed. Sign Language graduation for 53 participants was conducted xi. Various researches conducted with off budget support
Reasons for Variations	More Off Budget support received for Research

ii) HIV/AIDS

Objective:	To support Staff and students awareness on HIV/AIDs issues. To support HIV/AIDs care and support services and Research
Issue of Concern:	Need for continuous awareness of Staff and students awareness on HIV/AIDs issues. Need for HIV/AIDs care and support services
Planned Interventions:	- Conduct sensitization & peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials and research conducted
Budget Allocation (Billion):	1.103
Performance Indicators:	4 days training for 60 peer educators in basic counseling skills, SRH rights & life skills; Blended commemoration of World AIDS day for 100 staff & students & 1 billboard Signage -advocacy for HIV mitigation & 1 Sensitization on FGDs & Research conducted
Actual Expenditure By End Q4	0.616

Performance as of End of Q4	i. 1 training for 5 (20% Females) Guild Student Leaders on Gender and safeguarding by Cyber School Technologies and 1 Leadership Training for 6 Female Guild Leaders by FOWODE conducted. ii. Coordinated Secondary School Outreach awareness sessions on financial support opportunities for young women and girls at Maryhill HS, Global SS, St. Peters Katukuru and St Paul's Seed school Kagongi to enhance enrollment to higher education by Cyber School of technologies. iii. Held 1 Boys Kimeza Camp fire under the theme A Transformed Man organized by the Guild. Commemorated the 16 days of activism under the theme Push Forward Act to End GBV. iv. Purchased 708 packets of emergency sanitary pads and availed to users. 1 workshop on Gender and ICT for 10 out of whom 40%F and Male 60% participants from FCI was conducted. v. Commemorated the International Women's Day both Physical and livestream with 30 Themed T-shirts was presided by the Mbarara City, Woman member of Parliament. vi. 2 students with hearing Impairment were assessed and offered hearing aids facilitated by Cyber School. vii. Election for PWDS student leaders was done viii. 1 Anti-Sexual Harassment Suggestion Box put up at the Town Campus gate and presentation on the MUST Sexual Harassment policy and policy recommendations from staff made. ix. 2 Staff with PWDs were nominated as representatives on internal staff disciplinary and promotions and appointment committees. x. Sign language training for 130 Students, Staff and some community members conducted. xii. Facilitation of 9 PWD GoU sponsored Students done with UGX. 200,000 each. Information materials including 3 posters, 1500 car stickers and 30 table talkers for stopping Sexual Harassment were printed and distributed/installed. Sign Language graduation for 53 participants was conducted xi. Various researches conducted with off budget support
Reasons for Variations	Variation due to reduction in Off Budget support for Research

iii) Environment

Objective:	To improve tree cover especially at Kihumuro campus, garbage disposal and research to inform national policy
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions:	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement. and research conducted
Budget Allocation (Billion):	0.257
Performance Indicators:	International environment day Commemoration 50 staff & students-Tree planting, garbage sorting & recycling education. 300 Trees, flowers or hedges planted in Kihumuro. Garbage disposed regularly & 12.06 Hectares compounds maintained & research conducted
Actual Expenditure By End Q4	0.324
Performance as of End of Q4	i. Garbage Collection and Disposal at the Mbarara Town Campus, all scattered rubbish was controlled in the skips disposed off. Waste disposal from the pits at the Gents, Ladies, hostel and FAST buildings at Kihmuro premises was done by the Estates and Works Department to improve cleanliness outside the buildings. ii. Ground Maintenance Services offered at Ophthalmology block, senior staff quarters at Town campus and Kihumuro graduation grounds, FAST compound, Library compound and Hostel compound. iii. 400 selected avenue trees, ficus shade trees and nutritional fruit trees were planted around Kihumuro compound between FAST and hostels together with Guild leadership iv. Various research done including: on Air pollution and lung health in resource-limited settings: Understanding the impact of biomass and waste-to-energy anaerobic digestion system which will help to process food and agricultural waste that will otherwise pollute the environment and utilize the abundant sunlight to produce clean renewable energy 24hrs a day conducted
Reasons for Variations	More activities implemented with Off Budget support

iv) Covid

VOTE: 303 Makerere University Business School

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	84.084	91.794	91.794	91.794	109.0 %	109.0 %	100.0 %
	Non-Wage	37.971	45.101	45.101	45.084	119.0 %	118.7 %	100.0 %
Devt.	GoU	1.913	1.913	1.913	1.913	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**123.968**	**138.808**	**138.808**	**138.791**	**112.0 %**	**112.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**123.968**	**138.808**	**138.808**	**138.791**	**112.0 %**	**112.0 %**	**100.0 %**
Arrears		0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Total Budget		**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**123.968**	**138.808**	**138.808**	**138.791**	**112.0 %**	**112.0 %**	**100.0 %**

VOTE: 303 Makerere University Business School

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0%**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.221	3.221	3.221	3.218	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 General Administration and support services	121.124	135.964	135.964	135.951	112.3 %	112.2 %	100.0%
Total for the Vote	**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**

VOTE: 303 Makerere University Business School

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.003	Bn Shs	Department : 010 Jinja Campus
	Reason: 0	

Items

0.003	UShs	228001 Maintenance-Buildings and Structures
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Labour Productivity promotional campaigns	Number	2	2
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	2	5
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	0
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	50%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	4

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Labour Productivity promotional campaigns	Number	4	6
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	20	22
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	16	10
Department:003 Faculty of Computing and Informatics			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Labour Productivity promotional campaigns	Number	4	5

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Computing and Informatics

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	19

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	2	2

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	70%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	280	130
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:1

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	10

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Energy Economics and Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	3	1
Employment planning framework developed and implemented	Text	3	Three organisations collaborated with on employing our students

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	2	12

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	60%

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	468
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:7

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:004 Faculty of Energy Economics and Mgt			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	10
Department:005 Faculty of Entrepreneurship and Business Administration			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Labour Productivity promotional campaigns	Number	4	2
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	3	21
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	75%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	17

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Graduate Studies and Research

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	2	18

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	60%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	9

Department:007 Faculty of Management

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	3	4

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	20	14

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:007 Faculty of Management

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	65%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	13

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	3	3

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	24

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	9

Department:009 Faculty of Vocational Distance Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	3	3

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	16

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	65%

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:009 Faculty of Vocational Distance Education			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	16
Department:010 Jinja Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Labour Productivity promotional campaigns	Number	3	3
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	30	21
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	68%	50%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	4

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:011 Mbale Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	2	2

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	2	8

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	55%

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	6

Department:012 Mbarara Campus

Budget Output: 320008 Community Outreach Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	65%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	1

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	1	One repository exits for MUBS.

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	30%	30%

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	5	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	2	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	2	Review of the PDU Act done and uploaded.

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of BRMS inspections in ECCEs conducted	Number	2	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	1	A Library repository exits for research.
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	Two Libraries for Main Campus and Bugolobi Annex.
NCHE approved quality assurance systems established in all HEIs	Text	3	One policy is in place being used
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	Online teaching (MUBSEP) is enabled.

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	2	One approved quality assurance system established in all HEIs.

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	1	One Field Attachment Policy exits.

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2	2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	60%	60%
80% of HEIs provided with campus wi-fi	Percentage	85%	85%
An ICT policy for education and sports formulated	Text	10	Two policies of ICT & Sports formulated and the review is ongoing.

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage	20%	20%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number	3	2
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number	3	3

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Established education resources repository	Text	8	Established four education resources repository.
Department:002 Dean of students			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:4
Project:1607 Retooling of Makerere University Business School			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	65%	35%
80% of HEIs provided with campus wi-fi	Percentage	55%	85%
An ICT policy for education and sports formulated	Text	1	ICT Policy at 90% being reviewed.

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1607 Retooling of Makerere University Business School

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	317	135 science - based equipment and instruction materials in place.

Project:1836 Makerere University Business School Infrastructure Development Project

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

VOTE: 303 Makerere University Business School

Quarter 4

Performance highlights for the Quarter

A total of Shs 139.186bn was released including supplementary of Shs 14.4bn and Arrears of Shs 0.378bn. All funds were spent 100% A total of 12226 applicants were admitted on postgraduate and Bachelors programmes for 2024-25. A total of 16566 students were registered for Semester two. New programmes of Postgraduate Diploma in Business Intelligence and Data Analytics Education were introduced. Accredited 9 Programmes. Awarded 10 first class scholarships and 2 for disability. 5551 under graduate and graduate students graduated during the 75th ceremony at Makerere University. Also 515 graduated during the 18th MUBS graduation ceremony at MUBS Campus. Reviewed 11 Masters Programmes. Visited 6 Schools for Career Guidance and conducted 1 teachers workshop. 400 students were trained in SKIDEP and 45 recommended for employment. Procured 597 International Library books and 1 repository system maintained. Paid LOA to 1033 to Government students. Conducted 28th AIMC and presented Research in 49 publications. Facilitated21 staff on various long-term study programmes and 2 short term trainings done. Reviewed the MUBS Financial Manual. The Disability unit conducted training of transcribers and guides to address the knowledge on how to support students with visual impairments during lectures and examinations. MUBS EIIC trained 105 refugees from both urban and rural communities. MUBS-EIIC emerged the best hub to run the NSSF Hi-innovator model dubbed the Step Cohort attracting over 300 businesses. 26 were recommended for Expression of Interest, 24 businesses proceeded to peer review. 17 SGBS attended the boot camp and were supported in finance, business development, commercial, technical compliance areas. MUBS EIIC partnered with Govt to localize the Grow Project. 50 students supported with sports sponsorship. Conducted Guild and Muslim leadership trainings. Held 2 health Campaigns on Sickle cell awareness and HIV/AIDS and Sexual Reproductive. 150 assorted equipment and furnit

Variances and Challenges

A total of 16,566 students were registered for Semester two against 17792 registered for Semester One AY 2024/2025. Under the MUBS EIIC, there is an ideation process, which is fundamental to developing innovative and high-value business concepts.This often struggles due to inadequate funding. This limitation prevents access to essential resources required for conducting research, validating ideas, and creating prototypes which in turn ultimately affects the Centre’s ability in incubating innovations and thus reducing the pool of viable startups despite the various efforts like bootcamps, business plan competitions among others. Inadequate space and lack of essential equipment for prototyping, validation, testing, processing, and storage to support the incubatees. Limited internet connectivity has severely impacted the efficiency of incubation activities and restricted access to online resources. Also the challenges of insufficient Capital Development Budget as well funds for promoting staff due to the policy on promotion of Professors. Disparity is salary structure of staff with same qualification and employed by same employer. That is between teaching and non-teaching staff. Attained 50% of online teaching and participated in the NCHE Expo. Fitness programme to staff on going. Had March intake of Ordinary Diploma and Certificate programmes. Another challenge is the inappropriate PIAPs given to report performance.

VOTE: 303 Makerere University Business School

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**3.221**	**3.221**	**3.221**	**3.218**	**100.0 %**	**99.9 %**	**99.9 %**
320008 Community Outreach services	0.764	0.764	0.764	0.764	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.712	0.712	0.712	0.712	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	1.745	1.745	1.745	1.742	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 General Administration and support services	**121.124**	**135.964**	**135.964**	**135.951**	**112.3 %**	**112.2 %**	**100.0 %**
000001 Audit and Risk Management	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.413	1.413	1.413	1.413	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.472	0.472	0.472	0.472	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.457	10.882	10.882	10.874	145.9 %	145.8 %	99.9 %
000006 Planning and Budgeting services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.262	1.715	1.715	1.715	135.9 %	135.9 %	100.0 %
000014 Administrative and Support Services	100.374	110.165	110.165	110.165	109.8 %	109.8 %	100.0 %
320001 Academic Affairs	1.888	2.456	2.456	2.456	130.1 %	130.1 %	100.0 %
320008 Community Outreach services	0.262	0.262	0.262	0.258	100.0 %	98.6 %	98.5 %
320010 E-Learning, and innovation services	0.629	0.733	0.733	0.733	116.4 %	116.4 %	100.0 %
320013 Estates Management	0.800	0.800	0.800	0.798	100.0 %	99.7 %	99.8 %
320021 Hospital Management and Support Services	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
320026 Library services	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.777	5.277	5.277	5.277	110.5 %	110.5 %	100.0 %
Total for the Vote	**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**

VOTE: 303 Makerere University Business School

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	84.084	91.794	91.794	91.794	109.2 %	109.2 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.579	0.579	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.394	0.716	9.833	9.826	153.8 %	153.7 %	99.9 %
211107 Boards, Committees and Council Allowances	1.367	1.947	1.947	1.947	142.5 %	142.5 %	100.0 %
212101 Social Security Contributions	8.408	9.193	9.193	9.193	109.3 %	109.3 %	100.0 %
212102 Medical expenses (Employees)	0.441	0.441	0.441	0.441	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.368	0.092	0.368	0.365	100.0 %	99.0 %	99.0 %
221002 Workshops, Meetings and Seminars	0.203	0.233	0.233	0.233	114.8 %	114.8 %	100.0 %
221003 Staff Training	1.171	1.526	1.526	1.526	130.3 %	130.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.144	0.042	0.144	0.144	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.332	0.010	0.332	0.332	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.360	0.015	0.360	0.360	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.672	0.092	0.872	0.872	129.8 %	129.8 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.333	0.048	1.333	1.333	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.612	0.118	0.712	0.712	116.3 %	116.3 %	100.0 %
221016 Systems Recurrent costs	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.200	0.335	0.335	0.335	167.5 %	167.5 %	100.0 %
222001 Information and Communication Technology Services.	0.741	0.154	1.047	1.047	141.4 %	141.4 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.529	0.034	0.629	0.629	118.9 %	118.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223005 Electricity	0.691	0.017	0.691	0.691	100.0 %	100.0 %	100.0 %
223006 Water	0.461	0.018	0.461	0.461	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.140	0.969	1.140	1.140	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	1.112	0.712	1.112	1.112	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
226001 Insurances	0.871	0.871	0.871	0.871	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.366	0.091	0.366	0.366	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	1.320	1.320	1.320	108.2 %	108.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.573	0.039	0.573	0.568	100.0 %	99.1 %	99.1 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	2.768	3.768	3.768	3.768	136.1 %	136.1 %	100.0 %
282103 Scholarships and related costs	2.769	0.052	2.769	2.769	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Total for the Vote	**124.346**	**119.661**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**

VOTE: 303 Makerere University Business School

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**124.346**	**139.186**	**139.186**	**139.169**	**111.93 %**	**111.92 %**	**99.99 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**3.221**	**3.221**	**3.221**	**3.218**	**100.00 %**	**99.90 %**	**99.9 %**
Departments							
001 Arua Campus	0.172	0.172	0.172	0.172	100.1 %	100.1 %	100.0 %
002 Faculty of Commerce	0.323	0.323	0.323	0.323	100.1 %	100.1 %	100.0 %
003 Faculty of Computing and Informatics	0.263	0.263	0.263	0.263	100.1 %	100.1 %	100.0 %
004 Faculty of Energy Economics and Mgt	0.380	0.380	0.380	0.380	99.9 %	99.9 %	100.0 %
005 Faculty of Entrepreneurship and Business Administration	0.434	0.434	0.434	0.434	100.0 %	100.0 %	100.0 %
006 Faculty of Graduate Studies and Research	0.169	0.169	0.169	0.169	100.1 %	100.1 %	100.0 %
007 Faculty of Management	0.151	0.151	0.151	0.151	99.9 %	99.9 %	100.0 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.524	0.524	0.524	0.524	99.9 %	99.9 %	100.0 %
009 Faculty of Vocational Distance Education	0.111	0.111	0.111	0.111	99.9 %	99.9 %	100.0 %
010 Jinja Campus	0.338	0.338	0.338	0.335	100.0 %	99.2 %	99.1 %
011 Mbale Campus	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
012 Mbarara Campus	0.264	0.264	0.264	0.264	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**121.124**	**135.964**	**135.964**	**135.951**	**112.25 %**	**112.24 %**	**100.0 %**
Departments							
001 Central Administration	114.435	128.775	128.775	128.761	112.5 %	112.5 %	100.0 %
002 Dean of students	4.777	5.277	5.277	5.277	110.5 %	110.5 %	100.0 %
Development Projects							
1607 Retooling of Makerere University Business School	1.413	1.413	1.413	1.413	100.0 %	100.0 %	100.0 %
1836 Makerere University Business School Infrastructure Development Project	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Total for the Vote	**124.346**	**139.186**	**139.186**	**139.169**	**111.9 %**	**111.9 %**	**100.0 %**

VOTE: 303 Makerere University Business School

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 200 Internship students	- Placed 181 Internship students.	- The variation of 19 students decrease on Internship Placements was due to failer to identify placements in the period under review.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		4,267.267
	Total For Budget Output	**4,267.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,267.267
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Reviewed 1 paper, Published 2 academic journals, Held 1 meeting.	- Reviewed 5 papers, - Published 6 Academic Journals, - Held 5 Meetings.	- The variation of 4 research increase on Reviews, academic journals published and meetings held was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		13,425.681
	Total For Budget Output	**13,425.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,425.681
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 625 students, Admitted 300 students, Held 2 meetings, Visited 3 secodary schools for career guidance, Held 1 workshop.	- Examined 437 students, - Held 22 Meetings (6 Faculty Launch, 6 Procurement Committee, 3 MCM, 1 Invigilation, 3 Marketing, 1 Support staff, 1 Staff General and 1 Campus Chief's meeting with the Guild Cabinet meeting).	- Visiting of Secondary Schools for career and Workshop were not done due to limited funds in the period under review. - Admission list to come out in July.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,001.387
221001 Advertising and Public Relations		9,200.000
221009 Welfare and Entertainment		1,430.000
221011 Printing, Stationery, Photocopying and Binding		800.000
221012 Small Office Equipment		145.000
222001 Information and Communication Technology Services.		6,360.000
222002 Postage and Courier		300.000
223001 Property Management Expenses		4,192.500
223006 Water		600.000
227001 Travel inland		4,712.800
228001 Maintenance-Buildings and Structures		5,396.700
282103 Scholarships and related costs		7,010.000
	Total For Budget Output	**42,148.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,148.387
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,841.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,841.335
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Commerce

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 1000 students for Internship, Held 1 meeting, Coordinated 1 Internship activity.	- Placed 1091 students for Internship, - Held 2 Internship Meetings, - Coordinated 5 Internship activities.	- The variation of 91 Internship students increase on placements was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	69,725.600
Total For Budget Output	**69,725.600**
Wage Recurrent	0.000
Non Wage Recurrent	69,725.600
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 2, Completed 2 , Presented 4 papers, Carried out 1 activity, Had 1 Collaboration, Had 1 Grant won, Published 2 academic journals.	- Published 20 papers, - Completed 7 papers, - Presented 6 papers, - Had 9 Collaborations (5 active- Drake University, Financial Sector Deepening Uganda (FSDU), Uganda Institute of Banking & Financial Services (UIBFS), Housing Finance Banking (HFB), Association of Chartered Certified Accountants (ACCA Ug.), 1 Renewal in process Uganda Bankers Association, 1 Tripartite MOU - to be signed Uganda Cooperatives Alliance (UCA), 2 Expired requesting MOU renewal - Association of Real Estate Agents (AREA) Ug, Private Education Development Network (PEDN). - Awarded 6 research grants(3 faculty research grants on phase one & 3 research grants on phase two), - Published 12 Academic Journals.	- The variation of 18 research papers increase on publication, 5 on completion, 2 on presentation, 8 on collaboration and 10 on academic journals published was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	16,036.000
Total For Budget Output	**16,036.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,036.000
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Admitted 1600 students, Examined 3500 students, Had 1 Guest lecture, Awarded 100 best students, Provided feedback to 800 students, Held 1 Workshop, Had 1 TOT, Had 1 Advert & Promotion.	- Admitted 2182 students, - Examined 2654 students, - Awarded 336 best students, - Provided feedback to 850 students, - Held 1 Workshop,	- The variation of 846 students decrease on examination was due lack of fees, uncleared withdraw and backlog cases. - The variation of 582 students increase on admission was due to high demand of the programmes in the market.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,259.092
221001 Advertising and Public Relations		2,250.000
221005 Official Ceremonies and State Functions		2,227.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		7,020.000
227001 Travel inland		3,207.380
	Total For Budget Output	**47,963.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,963.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**133,725.072**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,725.072
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 800 students for internship, Coordinated 1 Internship activity.	- Placed 519 students for Internship, - Coordinated 4 Internship activity.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	45,029.200

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**45,029.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,029.200
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Completed 2 papers, Published 3, Reviewed 1, Published 2 academic journals, Held 1 Workshop.	- Completed 7 papers, - Published 7 papers, - Reviewed 7 papers, - Published 7 Academic Journals.	
	- Held 1 Meeting, - Mentored 10 staff in research writing, - Completed 7, Published 7, Reviewed 7, - Submitted 11 Proposals for funding, - Published 7 Academic Journals, - Had 1 Collaboration, 1 Engagement with stakeholders.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		40.587
	Total For Budget Output	**40.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	40.587
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examined 1500 students, Held 2 Meetings, Had 1 Guest lecture, Had 1 Collaboration, Had 1 External Examiner, Awarded 50 best students, Provided feedback to 1000 students.	- Examined 1403 students, - Held 10 Meetings, - Awarded 212 best students, - Provided feedback to 568 students.	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 1500 students, Held 2 meetings, Had 1 Guest lecture, Had 1 Collaboration, Had 1 External Examiner, Awarded 50 best students, Provided feedback to 1000 students.	- Examined 1403 students, - Held 10 Meetings, - Awarded 212 best students, - Provided feedback to 568 students.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,533.792
221001 Advertising and Public Relations		12,039.598
221011 Printing, Stationery, Photocopying and Binding		800.000
221012 Small Office Equipment		10,279.400
222001 Information and Communication Technology Services.		5,940.000
227001 Travel inland		2,365.000
282103 Scholarships and related costs		5,520.000
	Total For Budget Output	**54,477.790**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,477.790
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,547.577**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,547.577
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Faculty of Energy Economics and Mgt		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 1000 students for Internship, Coordinated 1 Internship activity, Had 1 Outreach forum.	- Placed 815 students for Internship, Coordinated 9 Internship activities.	- The variation of 185 students decrease on placements was due to uncleared backlogs and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		66,884.200
	Total For Budget Output	**66,884.200**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	66,884.200
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	- Published 1 paper, - Presented 4 papers, - Mentored 29 staff in research writing, - Published 9 Academic Journals, - Had 2 Engagement with stakeholders, - Had 10 Collaborations, - Held 1 Workshop, - Held 1 research meeting.	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 4 papers, Presented 6, Mentored 5 staff in research writing, Published 1 academic journal, Held 1 meeting, Held 1 Workshop, Had 1 Engagement with stakeholders, Had 3 Data Collected & Analysed.	- Published 1 paper, - Presented 4 papers, - Mentored 29 staff in research writing, - Published 9 Academic Journals, - Had 2 Engagement with stakeholders, - Held 1 Workshop, - Held 1 research meeting.	- The variation of 24 staff increase on mentorship in research writing and 8 increase on academic journals published was due to availability of funds.
Published 4 papers, Presented 6, Mentored 5 staff in research writing, Published 1 academic journal, Held 1 meeting, Held 1 Workshop, Had 1 Engagement with stakeholders, Had 3 Data Collected & Analyzed.	- Published 1 paper, - Presented 4 papers, - Mentored 19 staff in research writing, - Published 2 academic journals, - Held 1 Workshop, - Had 1 Engagement with stakeholders.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examined 2500 students, Reviewed 1 programme, Held 3 meetings, Awarded 380 best students, Had 1 Guest lecture, Had 1 students forum, Had 1 study trip.	- Examined 11,918 students, Approved 1 program in Masters in Transport Logistics Management. - Reviewed 2 programmes (DTLM & DPSCM), - Held 7 Meetings, Awarded 262 best students.	- The variation of 118 students decrease on best performing students was due to uncleared withdraw cases.
Examined 2500 students, Reviewed 1 programme, Held 3 meetings, Awarded 380 best students, Had 1 Guest lecture, Had 1 students forum, Had 1 study trip.	- Examined 11,918 students, Approved 1 program in Masters in Transport Logistics Management. - Reviewed 2 programmes (DTLM & DPSCM), - Held 7 Meetings, Awarded 262 best students.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,928.500
221001 Advertising and Public Relations		1,000.000
221005 Official Ceremonies and State Functions		7,000.000
221009 Welfare and Entertainment		7,159.200
221012 Small Office Equipment		1,365.070
222001 Information and Communication Technology Services.		9,420.000
227001 Travel inland		5,693.085
	Total For Budget Output	**111,565.855**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,565.855
	Arrears	0.000
	AIA	0.000
	Total For Department	**178,450.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,450.055
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Placed & Supervised 1761 students for Internship, Held 1 Meeting.	- Placed & Supervised 1256 students for Internship/ Mentorship, - Held 4 Internship/Mentorship meetings.	- The variation of 505 students decrease on Internship/Mentorship placements was due to failer to identify places for supervision.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 1761 students for Internship, Held 1 Meeting.	- Placed & Supervised 1256 students for Internship/ Mentorship, - Held 4 Internship/Mentorship meetings.	- The variation of 505 students decrease on Internship/Mentorship placements was due to lack of places for supervision.
	- Placed & Supervised 1256 students for Internship/ Mentorship, - Coordinated 10 Internship/Mentorship activities, - Coordinated 3 M & C Activities for BENT year two, - Held 4 Internship/Mentorship Meetings, - Marked 281 reports.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		75,132.800
	Total For Budget Output	**75,132.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,132.800
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 5, Presented 6, Had 5 Data collected & Analysed, Submitted 5 proposals for funding, Held 2 meetings, Held 1 Workshop, Held 1 Seminar, 15 Mentored staff in research writing, Had 3 Grants proposal written.	- Published 7 papers, - 15 New proposals reviewed and approved for funding for phase one, - Mentored 48 staff in research writing, - 2 Grants won by Department of Project & Small Business Management and 1 by Department of Entrepreneurship and Innovation.	- The variation of 2 research increase on publication was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 12492 students, Developed 3 new programmes, Held 2 meetings, Held 3 Guest lectures, Awarded 1292 best students.	- Examined 5249 students, - Developed 4 programmes (MPPM, BPPM, PGDPPM & DPPM) in Department of Project & Small Business Mgt, Developed 3 programme (MI&E has been reviewed & approved by NCHE & officially advertised by Makerere University, BSED programme is under way, DESBM currently under review at the Departmental in collaboration with FVDE) in Department of Entrepreneurship & Innovation. The Department in FESBM is also actively involved in development of PGDC & BCooperatives programme in collaboration with FOC, - Held 5 Meetings, - Awarded 59 best students.	- The variation of 7243 students decrease on Examination was due to lack of fees and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,798.669
221001 Advertising and Public Relations		750.000
221005 Official Ceremonies and State Functions		2,600.000
221009 Welfare and Entertainment		1,899.000
221012 Small Office Equipment		3,500.000
222001 Information and Communication Technology Services.		6,720.000
227001 Travel inland		2,500.000
	Total For Budget Output	**75,767.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,767.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,900.469**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,900.469
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	- Published 13 papers, Presented 5 papers, Completed 6 papers, - 15 students aided in publication, - 5 Research Proposals submitted for funding, - 3 Research clinics, - Held 2 Meetings.	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 6, Presented 5, 25 students aided in publication, Held 2 research clinics, Held 1 Meeting.	- Published 13 papers, - Presented 5 papers, - 15 students aided in publication, - Held 3 research clinic, - Held 2 Meetings.	- The variation of 7 research increase on publication was due to availability of funds.
Published 6, Presented 5, 25 students aided in publication, Held 2 research clinics, Held 1 meeting.	- Published 13, - Presented 5, - 15 students aided in Publication, - Held 3 research clinics, - Held 2 Meetings.	- The variation of 7 research increase on publication was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	45,100.000
Total For Budget Output	**45,100.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,100.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Enrolled 200 Master students, Examined 800 students, Held 1 meeting.	- MBA Year one recess teaching commenced 374, PhD Public Defense 1, - Examined 159 students, - VIVA VOCE, Doctoral, SHDC 17 & 3 Departmental Meetings.	- The variation of 641 students decrease on examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,056.818
221001 Advertising and Public Relations	3,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		3,000.000
221009 Welfare and Entertainment		57.000
221012 Small Office Equipment		6,000.000
222001 Information and Communication Technology Services.		7,320.000
227001 Travel inland		2,850.000
	Total For Budget Output	**53,283.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,283.818
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,383.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,383.818
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Management		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Placed 600 students for Internship, Coordinated 1 Internship activity.	- Placed 275 students for Internship, - Coordinated 4 Internship activities.	- The variation of 325 students decrease on Internship placements was due to backlog and withdraw cases in the period under review.
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 600 students for Internship, Coordinated 1 Internship activity.	- Placed 275 students for Internship, - Coordinated 4 Internship activities.	- The variation of 325 students decrease on Internship placements was due to backlog and withdraw cases in the period under review.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		29,505.217
	Total For Budget Output	**29,505.217**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,505.217
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Held 2 benchmark visits, Reviewed 1 paper, Published 1 academic journal, Had 1 Conference, Held 1 meeting.	- Reviewed 4 papers, - Published 3 Academic Journals, - Held 2 Meetings.	- The variation of 3 research papers increase on review and 2 increase on academic journals published was due to availability of funds.
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
	- Held 2 Meetings, - Mentored 25 staff in research writing, - Published 41 research papers, - Had 1 Linkages with other Universities.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examined 1900 students, Admitted 700 students, Held 2 Meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.	- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Examined 1900 students, Admitted 700 students, Held 2 meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.	- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 1900 students, Admitted 700 students, Held 2 meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.	- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,544.133
221001 Advertising and Public Relations		2,250.000
221009 Welfare and Entertainment		2,474.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		6,150.000
227001 Travel inland		2,121.851
	Total For Budget Output	**21,039.984**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,039.984
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,545.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,545.201
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 710 Marketing students and 500 Hospitality students, Held 1 Internship meeting.	- Placed 577 students for Internship (BIB 318, BSM 176, FTHL 83), - Held 8 Internship Meetings.	- The variation of 633 students decrease on placements was due to uncleared withdraw & backlog cases, failer to identify places for internship.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		73,315.800
	Total For Budget Output	**73,315.800**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	73,315.800
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	- Presented 7 papers, - Published 3 papers, - Completed 5 papers - Published 6 academic journals - Reviewed 13, - Had 9 New proposal approved for funding. - Had 14 proposals submitted for funding. - Had 1 MOU signed with DIT to run programmes & 11 short courses, - 1 Research Grant won, - Held 2 Meetings, - Had 7 Engagements with stakeholders.	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Presented 4 papers, Published 2, Reviewed 2, Won 2 research Grants, Held 1 meeting, 3 Data Collection, Had 1 Engagement with stakeholders and 1 Workshop.	- Presented 7 papers, - Published 3, - Reviewed 13, - Held 2 Meetings, - Won 1 research Grant - Had 7 Engagements with stakeholders.	- The variation of 3 research increase on presentation, 1 on publication, 11 on reviews, 1 on meetings held, 6 on engagements with stakeholders was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 898 Hospitality and 1895 Marketing students, Reviewed 3 programmes, Developed 2 new programmes, 200 BCHM and BLH get practical skills in food and beverage, Held1 Guest lecture, Held 2 meetings.	- Examined 2733 students - Reviewed 1 programme, - Developed 5 new programmes (out of 5 programmes 2 are pending approval), - Held 25 Meetings.	- The variation of 60 students decrease on examination was due to lack of fees in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,394.028
221001 Advertising and Public Relations	6,000.000
221005 Official Ceremonies and State Functions	5,500.000
221009 Welfare and Entertainment	1,980.100
221012 Small Office Equipment	8,600.000
222001 Information and Communication Technology Services.	8,160.000
224008 Educational Materials and Services	30,116.341
227001 Travel inland	2,740.000
Total For Budget Output	**112,490.469**
Wage Recurrent	0.000
Non Wage Recurrent	112,490.469
Arrears	0.000
AIA	0.000
Total For Department	**185,806.269**
Wage Recurrent	0.000
Non Wage Recurrent	185,806.269
Arrears	0.000
AIA	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Placed 375 students for Internship, Held 1 Internship activity.	- Placed 375 students for Internship, - Held 5 Internship activities.	- The variation of 4 increase on internship activities was due to the tight schedule for placements & supervision.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	245.000
Total For Budget Output	**245.000**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	245.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 2 papers, Presented 2, Held 1 Workshop, Had 1 Engagement with stake holder, Had 1 TOT, 2 Collaborations, Held 1 meeting.	- Published 2 papers, - Presented 4 papers, - Held 1 Meeting.	- The variation of 2 research increase on presentation was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Admited 750 students, Held 2 meetings.	- Admitted 1127 students on PGD, Ordinary Diploma & Certificate programmes for FY 2025/26. - Held 3 Meetings.	- The variation of 377 students increase on admission was due to the high demand in the market.
Examined 1267 students, Had 1 TOT, Held 4 meetings, Graduated 55 inmate from Luzira, 10 PAIs.	- Examined 785 students, - Held 3 Meetings, - Graduated 237, - Had 1 new affiliation (Penta Business Institute. The Faculty is in process affiliation awaiting for the license from NHCE).	- The variation of 482 students decrease on examination was due to lack of fees, uncleared backlogs and withdraw cases.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,751.634
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	1,000.000
221009 Welfare and Entertainment	1,133.000
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	3,060.000
227001 Travel inland	850.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**18,394.634**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,394.634
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,639.634**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,639.634
	Arrears	0.000
	AIA	0.000
Department:010 Jinja Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 300 students for Internship, Coordinated 1 Internship activity, Held 1 meeting.	- Placed 154 students for Internship, - Coordinated 1 Internship activity, - Held 2 Meetings.	- The variation of 146 students decrease on placements was due to uncleared withdraw and backlog cases.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	14,388.000
Total For Budget Output	**14,388.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,388.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 3 papers, Published 3 academic journals, Had 1 Data Collection, Held 1 Training, Held 2 workshops, Mentored 5 staff in research writing, Held 1 meeting.	- Published 6 papers, - Held 2 Meetings.	- The variation of 3 research papers increase on publication was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	1,200.000
Total For Budget Output	**1,200.000**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,200.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 1000 students, Admitted 1000 students, Visited 5 secondary schools, Held 3 meetings, Carried out 1 Advert & Promotion, Visited 10 Communities.	- Examined 923 students, - Admitted 1043 students, - Held 15 Meetings.	- The variation of 77 students decrease on examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,741.330
221001 Advertising and Public Relations	8,000.000
221005 Official Ceremonies and State Functions	2,500.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	3,668.000
221009 Welfare and Entertainment	2,930.000
221011 Printing, Stationery, Photocopying and Binding	800.000
222001 Information and Communication Technology Services.	11,400.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	7,941.154
223005 Electricity	1,000.000
224008 Educational Materials and Services	2,856.820
227001 Travel inland	2,500.000
228001 Maintenance-Buildings and Structures	4,378.900
Total For Budget Output	**65,166.204**
Wage Recurrent	0.000
Non Wage Recurrent	65,166.204
Arrears	0.000
AIA	0.000
Total For Department	**80,754.204**
Wage Recurrent	0.000
Non Wage Recurrent	80,754.204
Arrears	0.000
AIA	0.000

Department:011 Mbale Campus

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 100 students for internship, Held 1 Internship activity.	- Placed 111 students for Internship. -Marked 74 internship reports.	- The variation of 11 students increase on Placements was due to increased enrollment from the previous semester. The variation of 16 students decrease on internship reports marked was due to lack of placements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Held 1 meeting, Published 3 research papers, Presented 2 papers, Held 1 Collaboration, Held 1 workshop.	- Held 2 Meetings, - Published 7 research papers, - Had 1 Collaboration with Insurance Training College, - Held 2 research Workshops.	- The variation of 4 research increase on Publication was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		320.000
	Total For Budget Output	**320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	320.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 500 students, Provided feecback to 100 students, Held 1 workshop, Held 2 meetings, Held 2 activities, Visited 3 secodary schools for career guidance.	- Examined 238 students, - Held 14 Meetings, - Held 1 Activity (Carried out Guild leaders new elections), - Visited 15 Secondary Schools for career guidance, - Had a radio talk shows on Rock Mambo & Voice of Teso FM.	- The variation of 262 students decrease on Examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,011.613
221001 Advertising and Public Relations		1,810.000
221007 Books, Periodicals & Newspapers		301.844
221009 Welfare and Entertainment		160.000
221011 Printing, Stationery, Photocopying and Binding		800.000
222001 Information and Communication Technology Services.		5,150.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		3,800.000
227001 Travel inland		890.000
228001 Maintenance-Buildings and Structures		2,430.000
282103 Scholarships and related costs		785.000
	Total For Budget Output	**19,338.457**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,338.457
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,658.457**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,658.457
	Arrears	0.000
	AIA	0.000

Department:012 Mbarara Campus

Budget Output:320008 Community Outreach Services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Placed & Supervised 230 students for Internship, Held 1 Meeting.	- Placed & Supervised 288 students for Internship, - Held 3 Meetings.	- The variation of 58 students increase on placements and supervision was due to increased enrollment from the previous semester.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Placed 230 students for Internship, Held 1 meeting.	- Placed 288 students for Internship, - Held 3 Meetings.	- The variation of 58 students increase on placements and supervision was due to increased enrollment from the previous semester.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		8,246.185
	Total For Budget Output	**8,246.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,246.185
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 2 research papers, Reviewed 1 paper, Held 1 Workshop, Held 1 Training, Published 1 academic journal, Mentored 15 staff in research writing, Submitted 2 proposals for funding, Had 1 Engagement with stakeholders, Organised 2 research clinics.	- Published 3 research papers, - Published 2 Academic Journals, - Mentored 20 staff in research writing, - Submitted 1 new Proposals for funding.	- The variation of 5 staff increase on mentorship, 1 on academic journal, 1 on publication was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		149.112
	Total For Budget Output	**149.112**
	Wage Recurrent	0.000
	Non Wage Recurrent	149.112
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Admitted 1000 students, Examined 900 students, Had 4 Adverts and Promotion, Coordinated 1 student activity, Held 2 Meetings.	- Admitted 632 students, - Examined 678 students, - Held 2 Meetings.	- The variation of 222 students decrease on examination was due to lack of fees. - The variation of 368 students decrease on admission was due to the competition in the market.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Admitted 1000 students, Examined 900 students, Had 4 Adverts and Promotion, Coordinated 1 student activity, Held 2 meetings.	- Admitted 632 students, - Examined 678 students, - Held 2 Meetings.	- The variation of 222 students decrease on examination was due to lack of fees. - The variation of 368 students decrease on admission was due to the competition in the market.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706.817
221001 Advertising and Public Relations	8,000.000
221005 Official Ceremonies and State Functions	2,500.000
221007 Books, Periodicals & Newspapers	2,278.000
221009 Welfare and Entertainment	1,588.000
221011 Printing, Stationery, Photocopying and Binding	800.000
222001 Information and Communication Technology Services.	7,320.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	12,000.000
223005 Electricity	1,000.000
223006 Water	3,000.000
227001 Travel inland	4,690.000
228001 Maintenance-Buildings and Structures	12,000.000
282103 Scholarships and related costs	13,540.000
Total For Budget Output	**69,622.817**
Wage Recurrent	0.000
Non Wage Recurrent	69,622.817
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**78,018.114**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,018.114
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Prepared 1 internal audit quarterly report, Held 2 meetings with auditees, Had 2 visits to campuses, Held 1 internal control & environmental audit reviews, Had 1 engagement with audit committee of council.	- Prepared 1 Internal Audit Quarterly Report, - Held 3 Administrative & 1 Entry & Exit Meetings with auditees, - Had 2 visits to regional campuses, - Had 8 Engagement sessions with auditees.	- The variation of 7 increase on engagement sessions with auditees was due to availability of funds.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	- Submission of the 3rd & 4th Quarter Internal Audit Reports, - Had 2 visits to regional campuses, - Had 10% of recommendations accepted by Management (3rd Quarter Audit Report - 17 recommendations submitted, 4th Quarter Internal Audit Report - 24 recommendations submitted all yet to be implemented), - Had 30% verification of teaching certificates & accountabilities, 3 verification of deliveries (Verification of Drugs & Medical Equipment procured, Verification of other procured items, Verification of school assets).	
	- Prepared 1 Internal Audit Quarterly Report, - Held 2 Meetings with Auditees, - Had 2 visits to campuses, - Held I Internal Control & Environmental Audit Review, - Had 1 Engagement with Audit Committee of Council.	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	- Followed up with 2 Audit Reports, - Had 2 travels within, - Had 2 Special Audit Reports on demand by Accounting Officer. - Had 20% of recommendations accepted by Management, - Had 30% verification of teaching certificates & accountabilities, - Had 5 verification of deliveries.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,061.606
222001 Information and Communication Technology Services.	3,445.000
227001 Travel inland	3,875.000
Total For Budget Output	**14,381.606**
Wage Recurrent	0.000
Non Wage Recurrent	14,381.606
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Increased 5% on school revenue, Prepared 1 revenue performance report, Collected 45% revenue, Effected 20% of approved payments, Achieved 20% accountability on advances.	- Increased 5% on school revenue, - Prepared 1 Revenue Performance Report, - Collected 45% Revenue, - Effected 18% of approved payments, - Achieved 20% accountability on advances.	- The variation of 2% decrease on approved payments was due to the delays in submission of documents for processing by the user departments.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,860.998
221002 Workshops, Meetings and Seminars	12,339.550
221009 Welfare and Entertainment	300.000
221016 Systems Recurrent costs	28,552.413
222001 Information and Communication Technology Services.	4,237.014

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,012.500
	Total For Budget Output	**132,302.475**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,302.475
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Processed tuition for 15 MUBS staff, Processed tuition waiver for 16 MAK staff on biological children scheme, Paid headship and responsibility allowances for 124 staff, Refunded medical to 20 staff and External assistance to 20 staff who required medical attention, Disbursed 25 staff loans.	- Paid Headship and Responsibility Allowances for 118 staff, - 32 staff benefited from the medical refund policy in quarter 4, - 53 staff were advanced loans.	- The variation of 6 staff decrease on headship & responsibility allowances was due to retirements in the period under review.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Recruited 25 staff, Promoted 25 staff, Paid 1566 staff salaries, Facilitated 20% staff welfare, Trained 109 staff in short term & 15 longterm academic and professional programme, Held 2 meetings.	- Paid salary to the following number of staff (April 1424, May 1422 & June 1421), - Facilitated 20% staff welfare (The school purchased wedding gifts for 9 staff, Contributed towards condolences of 11 bereaved staff), - Paid allowances to 118 staff, - Facilitated 44 staff on various long- term academic and professional programmes, conducted 1 short term training programme), - Held 1 Meeting.	- The variation of 29 staff increase on long- term academic professional programmes was due to availability of funds. - There was no clearance to recruit and promotion due to wage constraints.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211104 Employee Gratuity	173,598.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038,770.379
212102 Medical expenses (Employees)	340,046.685
212103 Incapacity benefits (Employees)	22,500.000
221003 Staff Training	426,508.730
221009 Welfare and Entertainment	810.000
224010 Protective Gear	4,000.000
227001 Travel inland	17,099.485
Total For Budget Output	**3,023,334.077**

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,023,334.077
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	- Submitted 1 Annual Performance Report, - Had 22% Monitoring and Evaluation Reports done, - Approved 1 BPR 2024/2025, - Implemented 10% on strategic plan.	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submitted 1 annual preformance report, Implemented 20% Moniitering and evalutaion reports, Approved 1 BPR 2024/2025	- Submitted 1 Annual Performance Report, - Had 22% Monitoring and Evaluation Reports done, - Approved 1 BPR 2024/2025.	
	- Submitted 1 Annual Performance Report, - Had 22% on Monitoring & Evaluation Reports done, - Implemented 10% on strategic plan, - Approved 1 Budget Performance Report for FY 2024/25.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
222001 Information and Communication Technology Services.	3,800.000
227001 Travel inland	10,000.000
Total For Budget Output	**17,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	17,800.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Had 20% budget consumption in procurement plan performance, Conducted 15 CCMs, Conducted 40 evaluation meetings, Had 3 procurement and Disposal reports generated, Had 1 procurement plan approved & updated twice.	- Had 20% Budget Consumption in Procurement Plan Performance, - Conducted 11 CCMs, - Conducted 23 Evaluation Meetings, - Approved 109 Procurements, - Had 1 Disposal Approved - Had 4 Procurement and Disposal Reports generated (PDU Annual report to Accounting Officer, PDU Quarterly report to the Accounting Officer & PSST, PDU Monthly reports to PPDA (April, May & June), PDU Monthly reports to Quarterly Assurance (April, May & June). - Had 1 Procurement Plan for FY 2024/25 Approved & Updated once.	- The variation of 4 decrease on CCMs & 17 on evaluation meetings was due to limited funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,045.000
222001 Information and Communication Technology Services.		7,351.400
227001 Travel inland		480.000
	Total For Budget Output	**13,876.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,876.400
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Had retention of 24 members of council, Undertook 1 travel, Provided 100% of cleaning services.	- The school paid out retention fees for the month of April 2025 for 14 external members of council & consultative allowance to 8 internal members of council since the term for 6th council was expiring on April 20th, 2025, - Provided 100% of cleaning services for MUBS Main and Regional campuses.	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Held 2 council meetings & 10 meetings of council sub committees, Had 1 sensitization workshop, Held 1 conference, Handled 1 legal case, Availed 20% consumables.	- Held 14 meetings (3 Council, 2 Appointments Board, 1 Finance, Planning & General Purposes, 1 Student Affairs Committee and 7 MUBS Staff Tribunal Meetings), - Handled 2 Appeal cases for the staff with complaint against the decision of the Appointments Board where one was closed and another was still going on, - Availed 20% Consumables.	- The variation of 2 decrease on meetings held was due to a number of activities done in the period under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	69,449.860
221020 Litigation and related expenses	65,000.000
227001 Travel inland	10,134.800
Total For Budget Output	**144,584.660**
Wage Recurrent	0.000
Non Wage Recurrent	144,584.660
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Had 2 contributions to research & International organization, Administered 25% of school activities, Held 1 meeting, Had 2 Economic policy research reports & 3 policy briefs.	- Had 2 Contribution to Research & International Organization. - Administered 20% of school activities, - Held 2 Meetings, - Had 1 Economic Policy Research Reports & 2 Policy Briefs.	- The variation of 5% decrease on administered school activities was due to the tight schedules for the examinations.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Had 2 contributions to research & International organization, Administered 25% of school activities, Held 1 meeting, Had 2 Economic policy research reports & 3 policy briefs.	- Had 2 Contribution to Research & International Organization. - Administered 20% of school activities, - Held 2 Meetings, - Had 1 Economic Policy Research Reports & 2 Policy Briefs.	- The variation of 5% decrease on administered school activities was due to the tight schedule for the examinations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	22,951,639.718
211107 Boards, Committees and Council Allowances	311,713.425

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		1,864,949.349
221001 Advertising and Public Relations		82,833.500
221002 Workshops, Meetings and Seminars		18,436.802
221010 Special Meals and Drinks		1,170.000
221011 Printing, Stationery, Photocopying and Binding		6,630.000
221012 Small Office Equipment		5,097.500
222001 Information and Communication Technology Services.		1,542.765
222002 Postage and Courier		100.000
223001 Property Management Expenses		287,830.543
223003 Rent-Produced Assets-to private entities		177,815.227
223004 Guard and Security services		400.000
223005 Electricity		165,878.250
223006 Water		107,382.058
224011 Research Expenses		200,000.000
227001 Travel inland		10,850.000
227004 Fuel, Lubricants and Oils		295,206.250
263402 Transfer to Other Government Units		1,356,791.621
	Total For Budget Output	**27,846,267.008**
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	4,894,627.290
	Arrears	0.000
	AIA	0.000

Budget Output:320001 Academic Affairs

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	- Graduated 515 finalists on Postgraduate Diplomas, Ordinary Diplomas and Certificate programmes in Semester two AY 2023/24, Semester one and two AY 2024/25 on May 23rd, 2025 at the 18th MUBS Graduation Ceremony. - Elected the Chief, MUBS - Mbarara Regional Campus, Elected the Executive Committee Members for the MUBS Alumni Association (Chairperson, Vice Chairperson, General Secretary, Treasurer, Publicity Secretary & Secretary for Woman Affairs). - Had 1 Teaching, 2 Course work test and 1 end of semester examination timetable made. - Had 80 Academic Certificates issued to students. - Had 11 Identification & Introductory letters issued to Companies/Organizations. - Had 135 new transcripts & 241 Certified academic documents for students who completed the PGD, Ordinary Diploma & Certificate programmes from MUBS, Study Centres, UCC & Private Affiliated Institutions.	
Wrote 75 letters recommending students for jobs.	- Wrote 11 letters recommending students for jobs.	- The variation of 64 decrease on letters recommending students for jobs was due to the delayed responses from the Companies/Organizations.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Admitted 13599 (Male 5775, Female 7798, Disabled 26) on Bachelors, 750 on Diploma & Certificate, Examined 25000 students, Held 2 meetings, Reviewed 3 Master programmes, Trained 50 staff on disability.	- Admitted 13,057 (273 on Gov't sponsorship for Bachelors programmes AY 2025/26, 18 on Gov't for Bachelors through Diploma Holders' Scheme for AY 2025/26, 92 on Undergraduate programmes on District Quota Scheme, 11,547 Private Sponsorship through Direct Entry Scheme, 1127 PGD, Ordinary Diploma & Certificates programmes AY 2025/26), 16,566 Students were examined for semester two AY 2024/25, - Held 10 Meetings, - The 13th course review committee meeting of June 4th, 2025 received the proposed MSC in Taxation.	- The variation of 542 students decrease on Admission was due to competition in the market.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,057.869
211107 Boards, Committees and Council Allowances	1,286.500
221005 Official Ceremonies and State Functions	83,100.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		10,675.969
227001 Travel inland		7,800.000
	Total For Budget Output	**307,920.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	307,920.338
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Economic Forum event organized, 470 students trained in hands on skills programmes, 1 school visited.	- Had 6 Secondary School Visits for career guidance (300 students of King's College Buddo participated, 90 students of Mbogo High School, 375 students of St. Joseph SSS in Mukono District, 194 Students of Nabisunsa Girls Senior School, 95 students of Kawempe Muslim SS, 91 Students of Busiika Muslim SS Gayaza).	- The variation of 5 increase on Secondary School visitation was due to availability of funds.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Economic Forum event organised, 470 students trained in hands on skills progrmmes, 1 school visited	- Organized the Employee Employer Expo where 24 Corporate Organizations participated. - Organized a SKIDEP Training for semester two for AY 2024/25. - The school participated in the NCHE EXPO at Mbarara City where 262 students attended. - Conducted a Public speaking workshop for career teachers under the them: Authentic Voice Classroom presence & teaching for problem - Based Learning. This was funded by USAID. - Had 6 Secondary School Visits for career guidance (300 students of King's College Buddo participated, 90 students of Mbogo High School, 375 students of St. Joseph SSS in Mukono District, 194 Students of Nabisunsa Girls Senior School, 95 students of Kawempe Muslim SS, 91 Students of Busiika Muslim SS Gayaza).	- The variation of 5 increase on Secondary School visitation was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,208.600
221001 Advertising and Public Relations		23,983.267
221011 Printing, Stationery, Photocopying and Binding		380.084

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,956.100
	Total For Budget Output	**63,528.051**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,528.051
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 375 mbps of internet bandwidth consumed.	- Held 1 Meeting, - Had 30% online teaching attained - 16 Training covered use of MUBSEP, setting quizzes, attempting quizzes where more than 200 staff & 10,000 students were trained. - Had 657 mbps of internet bandwidth consumed (360mbps MUBS Main campus, 72mbps Bugolobi Annex, 75mbps Eduroom on the go, 15mbps Arua campus, 60mbps Mbarara campus, 60mbps Jinja campus, 15mbps Mbale campus).	The variation of 282 increase on Mbps of internet bandwidth consumed was due to the increased number of students enrollment.
Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 375 mbps of internet bandwidth consumed.	- Held 1 Meeting, - Had 30% online teaching attained, - Had 657 mbps of internet bandwidth consumed (360mbps MUBS Main campus, 72mbps Bugolobi Annex, 75mbps Eduroom on the go, 15mbps Arua campus, 60mbps Mbarara campus, 60mbps Jinja campus, 15mbps Mbale campus).	- The variation of 282 increase on Mbps of internet bandwidth consumed was due to increased students enrollment.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221008 Information and Communication Technology Supplies.		35,024.110
222001 Information and Communication Technology Services.		25,799.102
227001 Travel inland		6,200.000
	Total For Budget Output	**71,023.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,023.212
	Arrears	0.000
	AIA	0.000
Budget Output:320013 Estates Management		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Held 1 meeting, Had 2000 newly acquired assets engraved, Serviced 1 Generator, Had 3% of machinery/Equipment maintenance done, Had 1% of transport maintained, Had 20% of civil/structure works maintenance completed.	- Held 4 Meetings, - Serviced 3 Generators (Main Library 500KVA, Bugolobi Annex 60KVA & Principal's Official residence 10KVA), Repaired 1 Generator (Principal's official residence 10KVA - Had 3% of machinery/Equipment maintenance done, - Had 1% of transport maintained (5 vehicles serviced with insurance UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F - 3 Vehicles serviced UAR 470Y, UBF 874K, UAA 052F - 1 Vehicle repaired UAR 470Y. - Had 20% of civil/structure works maintenance completed.	- The variation of 2 increase on generators serviced was due to availability of funds.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Held 1 meeting, Had 2000 newly acquired assets engraved, Serviced 1 Generator, Had 3% of machinery/Equipment maintenance done, Had 1% of transport maintained, Had 20% of civil/structure works maintenance completed.	- Held 4 Meetings, - Serviced 3 Generators (Main Library 500KVA, Bugolobi Annex 60KVA & Principal's Official residence 10KVA), Repaired 1 Generator (Principal's official residence 10KVA - Had 3% of machinery/Equipment maintenance done, - Had 1% of transport maintained (5 vehicles serviced with insurance UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F - 3 Vehicles serviced UAR 470Y, UBF 874K, UAA 052F - 1 Vehicle repaired UAR 470Y. - Had 20% of civil/structure works maintenance completed.	- The variation of 2 increase on generators serviced was due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
226001 Insurances		46,889.800
228001 Maintenance-Buildings and Structures		108,314.557
228002 Maintenance-Transport Equipment		70,257.797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,114.801
	Total For Budget Output	**270,076.955**
	Wage Recurrent	0.000
	Non Wage Recurrent	270,076.955
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Had 1 recurrent health campaign, Held 1 meeting, Had 25 male circumcision, Had 5% improvement on staff & students fitness.	- Held 2 Meetings, - Had 2 male circumcision, - Had 5% improvement on staff & students fitness.	- The variation of 23 students decrease on male circumcision was due to the schedule of the final examinations.
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
Had 1 recurrent health campaign, Held 1 meeting, Had 25 male circumcision, Had 5% improvement on staff & students fitness.	- Held 2 Meetings, - Had 2 male circumcision, - Had 5% improvement on staff & students fitness.	- The variation of 23 students decrease on male circumcision was due to the tight schedule of the final examinations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		4,891.250
224001 Medical Supplies and Services		184,300.821
227001 Travel inland		785.000
	Total For Budget Output	**189,977.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	189,977.071
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Held 1 meeting , Maintained 1000 physical books in the library.	- Held 1 Meeting, - Maintained 1000 physical books in the library.	
Held 1 training on new technologies, Had 1 visit to campuses, Had 1 benchmark visit, Had 1 local conference by CUUL & ULIA.	- Held 1 training on new technologies, - Had 1 visit to campuses, - Had 1 benchmark visit, - Had 1 local conference by CUUL & ULIA.	
Arranged 75,000 texts for stock taking, Submitted 2 papers for funding.	- Arranged 75,000 texts for stock taking, - Submitted 2 papers for funding.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	50,215.000
221017 Membership dues and Subscription fees.	63,123.668

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,710.000
	Total For Budget Output	**115,048.668**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,048.668
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,210,120.521**
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	9,258,480.803
	Arrears	0.000
	AIA	0.000
Department:002 Dean of students		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Paid Living Out Allowances to 1300 students, Counselled 50 students, Fed 1500 students, Facilitated 11 persons with disability, Had 6 games and 2 leagues, Carried out 8 student activities and Held 4 meetings.	- Paid Living Out Allowances to 20 students Government students, - Facilitated 17 persons with disability and 3 helpers for physically impaired students, - Had 2 games and 3 leagues (Participated in the EA Women's Games & Gender Round Table, FUFA National Beach Soccer League (4 outings), Lacrosse League, Women's Basketball League), - Carried out 3 student activities (Organized the Guild handover ceremony for FY 2025/26, Hired swimming pool facilitators for training & competition, Attended AUUS Forum 2025 in Gulu (Sports governance & student sports dialogue). The office Supported sports activities (meals, internal travels, equipment, coordination), - Held 4 Meetings.	- The variation of 1275 students decrease on Living Out Allowance was due to limited funds in the period under review.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		40,800.000
263402 Transfer to Other Government Units		1,241,971.968
282106 Contributions to Religious and Cultural institutions		32,389.400
282202 Transfer to Endowment and Convocation Funds		195,000.000
	Total For Budget Output	**1,510,161.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,161.368

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,510,161.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,161.368
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1607 Retooling of Makerere University Business School

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010205 Furniture and fiting-based accomodation in place

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Procured 50% office consumables, Held 1 meeting, Had 1 travel.	- Procured 45% office consumables and other equipment namely: 10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 whiteboards were procured, - Held 1 Meeting.	- The variation of 5% decrease on office consumables was due to limited funds with delayed procurements

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Held 1 meeting, Procured 50% of office consumables, Had 1 Travel.	- Held 1 Meeting, - Procured 47% of office consumables (2 Heavy duty Printers, 2 Mid- level Printers, 1 Heavy duty Scanners, 6 Laptops, 7 Projectors were procured).	NA- The variation of 3% decrease on office consumables was due to limited funds.

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Held 1 meeting, Procured 50% of office consumables, Had 1 Travel.	- Held 1 Meeting, - Procured 48% of office consumable and Equipment as follows : 10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 Whiteboards, 1 Cold chain/Refrigerator, 4 bed screens and 1 Physiotherapy were procured).	- The variation of 2% decrease on office consumables was minimal

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	41,646.098
312231 Office Equipment - Acquisition	4,839.702
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	165,228.398
Total For Budget Output	**311,714.198**
GoU Development	311,714.198

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1607 Retooling of Makerere University Business School		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**311,714.198**
	GoU Development	311,714.198
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1836 Makerere University Business School Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Laying of foundation and structural work	- Laying of foundation and structural work.	Due to insufficient funds in the budget, construction was delayed. The request for a supplementary allocation was not approved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		200,000.000
312121 Non-Residential Buildings - Acquisition		300,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**500,000.000**
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**35,686,266.292**
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	11,922,912.376
	GoU Development	811,714.198
	External Financing	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education Programme	
Departments	
Department:001 Arua Campus	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & supervised 200 students for internship. - Marked 150 internship reports. - Held 2 meetings. - Coordinated 2 Internship activities.	- Placed & Supervised 181 students for Internship. - Coordinated 6 Internship activities. - Submitted 172 Internship reports for marking. - Held 1 Meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	12,566.400
Total For Budget Output	**12,566.400**
Wage Recurrent	0.000
Non Wage Recurrent	12,566.400
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 3, Reviewed 2, Completed 3, Presented 3 papers in conferences, Published 4 academic journals. - Had 1 exchange program, 2 MOUs, Had 3 Engagements with stakeholders. - Had 2 Collaborations with other universities. - Held 2 research meetings.	- Had 7 Engagements with stakeholders. - Had 3 linkages with other institutions. - Completed 8 Research papers & 8 pending dissemination. - Reviewed 8 research papers. - Approved 2 proposals for funding. - Published 6 Academic Journals. - Held 5 Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	29,000.000
Total For Budget Output	**29,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Taught, Registered & Examined 625, Admitted 300, Graduated 134 students. - Had 1 online engagement, 1 Guest lecture. - Held 8 meetings, Had 15 visits to secondary schools for career guidance. - Held 2 workshops, Reviewed 2 & Developed 2 new programmes.	- Taught & Registered 471, Examined 465 students. - Held 55 (6 Faculty Launch, 6 Procurement Committee, 3 MCM, 1 Invigilation, 3 Marketing, 1 Support staff, 1 Staff General, 2 Departmental, 1 Campus Chief's meeting with the Guild Cabinet meeting). - Graduated 59 students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,094.860
221001 Advertising and Public Relations		14,000.000
221005 Official Ceremonies and State Functions		1,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		7,200.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		12,720.000
222002 Postage and Courier		300.000
223001 Property Management Expenses		6,000.000
223005 Electricity		3,400.000
223006 Water		2,600.000
227001 Travel inland		19,000.000
228001 Maintenance-Buildings and Structures		9,000.000
282103 Scholarships and related costs		18,000.000
	Total For Budget Output	**130,214.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,214.860
	Arrears	0.000
	AIA	0.000
	Total For Department	**171,781.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,781.260
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Commerce

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & Supervised 1000 students. - Marked 1000 Internship reports. - Held 4 internship meetings, - Coordinated 4 Internship activities.	- Placed 1091 & Supervised 800 students. - Marked 1500 Internship reports. - Held 2 Internship Meetings, - Coordinated 10 Internship activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	128,377.600
Total For Budget Output	**128,377.600**
Wage Recurrent	0.000
Non Wage Recurrent	128,377.600
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Held 2 Meetings. - Published 6 , Completed 5, Reviewed 4, Presented 8 papers, Mentored 20 staff in research, Coordinated 3 activities, Had 2 Collaborations, 2 Workshops, Won 2 Grants. - Submitted 4 proposals for funding, Published 4 academic journals.	- Published 25 research papers. - Reviewed 6 research papers. - Published 12 Academic Journals. - Presented 6 papers. - Had 12 Collaborations (5 active- Drake University, Financial Sector Deepening Uganda (FSDU), Uganda Institute of Banking & Financial Services (UIBFS), Housing Finance Banking (HFB), Association of Chartered Certified Accountants (ACCA Ug.), 1 Renewal in process Uganda Bankers Association, 1 Tripartite MOU - to be signed Uganda Cooperatives Alliance (UCA), 2 Expired requesting MOU renewal - Association of Real Estate Agents (AREA) Ug, Private Education Development Network (PEDN). - Awarded 6 research grants(3 faculty research grants on phase one & 3 research grants on phase two). - Submitted 5 proposals for funding. - Mentored 8 staff in research writing. - Held 1 Research Dissemination Workshop.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	75,000.000
Total For Budget Output	**75,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Admitted 1600, Taught 3500. - Reviewed 2 & Developed 2 new progs. - Had 4 Guest, 2 Public lectures & 2 Forum. - Awarded 100 best students, 4 Meet'gs, Provided feedback to 800. - 4 External examiners & Visit'g professors, 2 Workshops, 2 TOTs, 4 Adverts.	- Admitted 2182 students. - Taught & Examined 3515 students. - Provided feedback to 850 students. - Awarded 336 best students. - Held 8 meetings. - Held 1 Workshop.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,415.124
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	5,000.000
221009 Welfare and Entertainment	9,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	14,040.000
227001 Travel inland	5,000.000
Total For Budget Output	**119,455.124**
Wage Recurrent	0.000
Non Wage Recurrent	119,455.124
Arrears	0.000
AIA	0.000
Total For Department	**322,832.724**
Wage Recurrent	0.000
Non Wage Recurrent	322,832.724
Arrears	0.000
AIA	0.000

Department:003 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed & Supervised 800 students for internship. - Marked 700 internship reports. - Held 3 internship meetings. - Coordinated4 Internship activities. - Conducted an ICT week	- Placed & Supervised 736 students for Internship. - Marked 475 students reports. - Coordinated 16 Internship activities.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & Supervised 800 students for internship. - Marked 700 internship reports. - Held 3 internship meetings. - Coordinated4 Internship activities. - Conducted an ICT week	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		83,721.600
	Total For Budget Output	**83,721.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,721.600
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Held 2 Meetings - Mentored 15 staff for research - Completed 7, Published 7, Reviewed 3, Presented 5 papers. - Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	NA
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Held 2 Meetings - Mentored 15 staff for research - Completed 7, Published 7, Reviewed 3, Presented 5 papers. - Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	- Published 19 research papers. - Completed 7 research papers. - Presented 11 research papers. - Reviewed 7 papers, - Published 7 Academic Journals, - 1 New proposal approved for funding for phase two. - Mentored 20 staff in research writing. - Had 2 Collaboration. - Had 4 engagements with stakeholders. - Reviewed 13 research papers. - Published 5 academic journals.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Held 2 Meetings - Mentored 15 staff for research - Completed 7, Published 7, Reviewed 3, Presented 5 papers. - Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	- Published 8 research paper. - Completed 7 papers. - Reviewed 7 papers. - Mentored 15 staff in research. - Submitted 11 Proposals for funding, - Published 7 Academic Journals, - Had 2 collaborations. - Had 3 engagements with stakeholders. - Held 1 Meeting,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		58,214.260
	Total For Budget Output	**58,214.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,214.260
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Taught & Examined 1500 students. - Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures. - Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students. - Gave feedback to 1000 students.	- Taught & Registered 2090 students. - Examined 1403 students, - Provided feedback to 2076 students. - Held 26 faculty meetings, 6 HODs, 4 Staff Selection, 27departmental & 1 with various affiliated institutions. - Awarded 212 best students, - Developed 3 new programme and still ongoing.
- Taught & Examined 1500 students. - Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures. - Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students. - Gave feedback to 1000 students.	NA

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
- Taught & Examined 1500 students. - Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures. - Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students. - Gave feedback to 1000 students.	- Taught & Registered 2090 students. - Examined 1403 students, - Provided feedback to 2076 students. - Awarded 212 best performing students. - Had 3 new programmes developed. - Held 26 faculty meetings, 6 HODs, 4 Staff Selection, 27 departmental & 1 with various affiliated institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,756.780
221001 Advertising and Public Relations		13,000.000
221005 Official Ceremonies and State Functions		3,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		16,800.000
222001 Information and Communication Technology Services.		11,880.000
227001 Travel inland		4,730.000
282103 Scholarships and related costs		5,520.000
	Total For Budget Output	**120,686.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,686.780
	Arrears	0.000
	AIA	0.000
	Total For Department	**262,622.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	262,622.640
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Energy Economics and Mgt

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & Supervised 1000 Internship students. - Marked 800 Internship reports, Held 6 meetings. - Coordinated 4 Internship activities. - Had 5 outreach forums.	- Placed & Supervised 1000 students for Internship. - Submitted 834 of Internship reports for marking. - Held 4 Internship meetings. - Coordinated 20 Internship activities. - Had 2 outreach forums.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	119,699.200
Total For Budget Output	**119,699.200**
Wage Recurrent	0.000
Non Wage Recurrent	119,699.200
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

- Published 8, Reviewed 2, Presented 12, Published 5 academic journals. - Held 4 meetings, 4 Workshops, 2 Conferences. - Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	- Reviewed 6 research papers. - Published 1 research paper. - Presented 4 research papers. - Held 3 research meetings. - Mentored 39 staff in research. - Published 9 Academic Journals. - Had 12 collaborations. - Held 1 Workshop. - Had 4 engagements with stake holders. - Won 1 research grant.

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

- Published 8, Reviewed 2, Presented 12, Published 5 academic journals. - Held 4 meetings, 4 Workshops, 2 Conferences. - Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	- Published 4, 2 Research manuscripts accepted for publication. - Presented 7 research papers. - Reviewed 7 research papers. - Published 14 academic journals. - Held 9 research meetings. - Had 2 workshops & 1 conference. - Mentored 34 staff in research writing. - Had 5 engagement with stakeholders. - Had 1 research colloquium. - Had 3 data collected, 1 TOT & 1 Collaboration.
- Published 8, Reviewed 2, Presented 12, Published 5 academic journals. - Held 4 meetings, 4 Workshops, 2 Conferences. - Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	- Published 4, 2 Research manuscripts accepted for publication. - Presented 7 research papers. - Reviewed 7 research papers. - Published 14 academic journals. - Held 9 research meetings. - Had 2 workshops & 1 conference. - Mentored 34 staff in research writing. - Had 5 engagement with stakeholders. - Had 1 research colloquium. - Had 3 data collected, 1 TOT & 1 Collaboration.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	90,000.000
Total For Budget Output	**90,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

-Taught & Examined 2500, Admitted 3000, Approved 1 program that is MSC for Transport & Logistics Mgt, Developed 2 new , Reviewed 5 Programmes, Held 12 meetings, 10 Guest lectures, 3 Forum, 2 External examiners & 2 study trips, Awarded 380 students.	- Taught 12,747 & Examined 11,918 students. - Held 15 meetings. - Developed 1 New Programme. The comments for MTLM programme were received from MAK & the programme is currently approved. - Reviewed 2 Programmes. The 2 programmes for DTLM & DPSCM are still ongoing. - Had 3 Guest lectures & 1 Forum. - Had 1 External examiner & 1 study trip
-Taught & Examined 2500, Admitted 3000, Approved 1 program that is MSC for Transport & Logistics Mgt, Developed 2 new , Reviewed 5 Programmes, Held 12 meetings, 10 Guest lectures, 3 Forum, 2 External examiners & 2 study trips, Awarded 380 students.	- Taught 12,747 & Examined 11,918 students. - Held 15 meetings. - Developed 1 New Programme. The comments for MTLM programme were received from MAK & the programme is currently approved. - Reviewed 2 Programmes. The 2 programmes for DTLM & DPSCM are still ongoing. - Had 3 Guest lectures & 1 Forum. - Had 1 External examiner & 1 study trip.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,547.380
221001 Advertising and Public Relations	1,000.000
221005 Official Ceremonies and State Functions	7,000.000
221009 Welfare and Entertainment	12,600.000
221012 Small Office Equipment	16,800.000
222001 Information and Communication Technology Services.	16,200.000
227001 Travel inland	6,503.085
Total For Budget Output	**170,650.465**
Wage Recurrent	0.000
Non Wage Recurrent	170,650.465
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**380,349.665**
	Wage Recurrent	0.000
	Non Wage Recurrent	380,349.665
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Submitted 1241 Internship/Mentorship reports for marking. - Coordinated 14 Internship/mentorship activities. - Held 10 Internship/mentorship meetings.

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Coordinated 10 Internship/Mentorship activities. - Held 9 Internship/Mentorship meetings. - Marked 1235 reports.
- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Coordinated 24 Internship/Mentorship activities. - Coordinated 3 M & C Activities for BENT year two. - Held 10 Internship/Mentorship meetings. - Marked 1522 reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		133,510.400
	Total For Budget Output	**133,510.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,510.400
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 10, Presented 12, Reviewed 4, Published 4 journals. - Data collected & Analysed 15, Submitted 10 papers for funding. - Held 9 Meetings, 5 Workshop, 5 Seminars, 5 MOUs signed, 30 Mentored, 15 Grant proposal written, Had 3 Collaborations.	- Published 30 research papers. - Presented 13 & approved for phase 3 funding. - Held 11 research meetings. - Had 3 Collaboration - Reviewed 2 research papers & 16 for funding. - 15 New proposals reviewed and approved for funding for phase one. - Mentored 98 staff in research writing. - 2 Grants won by Department of Project & Small Business Management and 1 by Department of Entrepreneurship and Innovation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		110,000.000
	Total For Budget Output	**110,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
- Registered & examined 12492. - Reviewed 2 & Developed 18 new programs, 4 External examiners & 2 Visit'g professors. Held 12 Guest, 6 activities, 6 Public lectures, 3 TOTs, 4 Workshop/ Seminars, 8 meetings, Awarded 1295 & Graduated 2000, Had 4 Adverts.	- Taught , Registered and Examined 5630 students. - Held 26 Meetings. - Graduated 1351 students.- Developed 4 programmes (MPPM, BPPM, PGDPPM & DPPM) in Department of Project & Small Business Mgt, Developed 3 programme (MI&E has been reviewed & approved by NCHE & officially advertised by Makerere University, BSED programme is under way, DESBM currently under review at the Departmental in collaboration with FVDE) in Department of Entrepreneurship & Innovation. The Department in FESBM is also actively involved in development of PGDC & BCooperatives programme in collaboration with FOC. - Awarded 59 best students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,898.520
221001 Advertising and Public Relations	1,000.000
221005 Official Ceremonies and State Functions	6,000.000
221009 Welfare and Entertainment	10,800.000
221012 Small Office Equipment	14,400.000
222001 Information and Communication Technology Services.	13,440.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	**190,538.520**
Wage Recurrent	0.000
Non Wage Recurrent	190,538.520
Arrears	0.000
AIA	0.000
Total For Department	**434,048.920**
Wage Recurrent	0.000
Non Wage Recurrent	434,048.920
Arrears	0.000
AIA	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	- Published 28 research papers. - Held 4 research meetings. - Presented 5 Research papers. - Completed 16 research papers. - Reviewed 10 research papers. - Aided 25 students in research publication. - 5 Research Proposals submitted for funding. - Held 6 research clinics.

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	- Published 34 research papers. - Presented 10 research papers. - Completed 13 research papers. - Had 65 students aided in Publication. - Submitted 8 proposals for funding. - Held 5 research clinics. - Held 8 research meetings.
Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	- Published 49 research papers. - Presented 22 research papers. - Completed 23 research papers. - Had 65 students aided in Publication. - Submitted 8 proposals for funding. - Held 8 research clinics. - Held 8 research meetings.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	65,000.000
Total For Budget Output	**65,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	65,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Enrolled 200 masters, Taught & Examined 800, Registered 420, 24 Guest lectures, 12 Visit'g Professors, 2 Reviewed, 60 Internal & 30 External Exam'n Thesis, 500 Internal & 250 External Exam'n Dissertat'n, 500 Internal Exam'n Proposals, 2 TOTs, 4 Meetings.	- Taught, Registered & Examined 921 students. - MBA Year one recess teaching commenced 374, PhD Public Defense 1. - Had 1 TOT. - Held 42 VIVA VOCE, Doctoral, SHDC meetings & 6 Departmental meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,303.888
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	5,400.000
221012 Small Office Equipment	7,200.000
222001 Information and Communication Technology Services.	10,200.000
227001 Travel inland	5,700.000
Total For Budget Output	**103,803.888**
Wage Recurrent	0.000
Non Wage Recurrent	103,803.888
Arrears	0.000
AIA	0.000
Total For Department	**168,803.888**
Wage Recurrent	0.000
Non Wage Recurrent	168,803.888
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
- Placd & Supervised 600 Internship students. - Coordinated 2 Internship activities. - Marked 500 internship reports. - Held 3 internship meetings.	- Placed and supervised 424 students for internship. - Coordinated 5 Internship activities. - Marked 252 internship reports. - Held 6 Internship meetings.
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placd & Supervised 600 Internship students. - Coordinated 2 Internship activities. - Marked 500 internship reports. - Held 3 internship meetings.	- Placed and supervised 554 students for internship. - Coordinated 9 Internship activities. - Marked 252 internship reports. - Held 6 Internship meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		56,540.800
	Total For Budget Output	**56,540.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,540.800
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Had 4 Benchmark visits, Published 4, Presented 4, Reviewed 3, Published 3 journals, Had 4 Collaborations and 4 MOUs signed, Mentored 20 staff, Submitted 3 proposals for funding, Held 4 meetings, Had 4 Engagements, 2 Workshops, 2 Conferences.	- Had 8 research proposals approved for funding. - Presented 3 research papers. - Published 4 Academic Journals. - Mentored 42 staff in research writing. - Reviewed 8 research papers. - Signed 1 MOU & 1 Collaboration. - Held 4 Research meetings. - Published 3 papers. - Had 2 Engagement with stakeholders.
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
Held 2 research meetings Mentored 20 staff for internship Published 5 research papers Held 3 linkages with other universities.	- Mentored 91 staff in research writing. - Had 1 academic journal published. - Held 4 research meetings. - Published 46 research papers. - Had 2 Engagements with stakeholders. - Had 1 Linkages with other Universities.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	**45,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Admitted 1616 students. - Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 meetings & 1 for Affiliated Institutions. - Awarded 139 best students, - Held a TOT Workshop meeting.

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 faculty meetings, 2 Departmental meetings & 1 for Affiliated Institutions. - Had 1 TOT workshop meeting. - Awarded 139 best students. - Admitted 1616 students. - Graduated 480 students.

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 faculty meetings, 2 Departmental meetings & 1 for Affiliated Institutions. - Admitted 1616 students. - Had 1 TOT workshop meeting. - Awarded 139 best students. - Graduated 480 students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,450.550
221001 Advertising and Public Relations	3,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	2,000.000
221009 Welfare and Entertainment	7,200.000
221012 Small Office Equipment	9,600.000
222001 Information and Communication Technology Services.	9,480.000
227001 Travel inland	3,901.851
Total For Budget Output	**49,632.401**
Wage Recurrent	0.000
Non Wage Recurrent	49,632.401
Arrears	0.000
AIA	0.000
Total For Department	**151,173.201**
Wage Recurrent	0.000
Non Wage Recurrent	151,173.201
Arrears	0.000
AIA	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed, Supervised & Marked 500 Hospitality, 710 for Marketing students. - Held 4 meetings, 75 BLHM students participated in Hospitality week, 60 participated in marketers & international week. - Coordinated 6 activities, 600 students went field trips.	- Placed & Supervised 202 for Marketing, 701 for Hospitality students for Internship. - Submitted 805 Internship reports for marking and 500 for Hospitality. - Held 17 meetings. - Coordinated 9 Internship activities. - 40 Students for BTTM went for field trips to Southwestern Uganda for 5 days & 4 nights. - 135 BLEHM 111 students went for a trip.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	130,837.800
Total For Budget Output	**130,837.800**
Wage Recurrent	0.000
Non Wage Recurrent	130,837.800
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 8, Presented 8, 4 Reviewed, Completed 3 Research papers. - Published 4 academic journals, 8 Research Grants won, 4 Meetings, Submitted 4 proposals for funding, 2 Collaborations, 2 MOUs signed, 15 Data collection, 7 engagements, 2 Workshops.	- Published 16 research papers. - Presented 7 papers. - Published 6 academic journals. - Reviewed 15 research papers. - Completed 8 research papers. - Had 9 New proposal approved for funding. - Submitted 32 proposals for funding. - Signed 7 MOUs signed. - Held 1 research training workshop for Academic staff. - Held 5 research meetings. - Had 14 Collaborations. - 1 Research Grant won. - Had 7 Engagements with stakeholders.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 8, Presented 8, 4 Reviewed, Completed 3 Research papers. - Published 4 academic journals, 8 Research Grants won, 4 Meetings, Submitted 4 proposals for funding, 2 Collaborations, 2 MOUs signed, 15 Data collection, 7 engagements, 2 Workshops.	- Published 16 research papers. - Presented 7 papers. - Reviewed 15 research papers. - Completed 3 research papers. - Submitted 18 proposals for funding. - Signed 6 MOUs. - Held 1 research training workshop for Academic staff. - Held 5 research meetings. - Had 14 Collaborations. - Won 1 research Grant. - Had 7 Engagements with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		90,000.000
	Total For Budget Output	**90,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
- Taught & Examined 898 in Hospitality, 1895 in Marketing. - Reviewed 14 & Developed 8 new programs. - 200 BCHM & BLHM get practical skills in F&B - 10 Guest lectures, 2 TOTs, 3 Training of language & Awarded 100 best students, Held 6 Meeting, 2 Workshop.	- Taught 1326 Hospitality & 1745 Marketing students. - Examined 2733 students - 153 BCHM and BLH got practical skills in food and beverage. - Held 52 meetings. - 9 New programmes being developed (Work in Progress) and 4 pending approval. - Reviewed 2 programmes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,498.388
221001 Advertising and Public Relations		6,000.000
221005 Official Ceremonies and State Functions		5,500.000
221009 Welfare and Entertainment		12,600.000
221012 Small Office Equipment		16,800.000
222001 Information and Communication Technology Services.		16,200.000
224008 Educational Materials and Services		150,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**303,598.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	303,598.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**524,436.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	524,436.188
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed & Supervised 500 students. - Marked 500 internship reports. - Held 2 internship meetings. - Coordinated 3 Internship activities. - Offered CSR to inmates at Luzira - Taught and graduated 1200 on Certificate, Diploma and Post Diploma.	- Placed & Supervised 375 Internship students. - Submitted & Marked 375 Internship reports. - Held 6 meetings. - Conducted 11 Internship activities.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	16,320.000
Total For Budget Output	**16,320.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,320.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

- Reviewed 3, Presented 4, Published 5, Completed 2, Held 4 meetings. - Mentored 38 staff in research, Had 4 Collaborations, 4 TOTs. - Hold 2 engagements. - Submitted 2 proposals for funding, Published 4 academic journals, Had 2 Workshops & 1 seminar.	- Submitted 3 proposals for funding. - 4 New proposals approved for funding and presented. - Mentored 10 staff in research writing. - Held 8 research meetings. - Published 5 research papers. - Completed 1 research paper. - Reviewed 2 research papers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	**45,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Admitted 750 students. - Held 6 meetings. - Held 3 training. - Offered practical lessons to 50 students. - Handled 3 affiliated Institutions.	- Offered practical lessons to 50 students. - Handled 3 affiliated institutions. - Held 13 Faculty & 2 Departmental Meetings. - Admitted 1127 students on PGD, Ordinary Diploma & Certificate programmes for FY 2025/26.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
Taught & examined 1267. Reviewed 2 & Developed 3 new progs. 40 Progs run under ODEL, 50 student teachers placed on sch. practice. 4 TOTs, 15 meetings, 2 Curriculum reviewed, 55 Graduated inmate from Luzira upper, 10 PAIs, 95 UBTEB student & 3 activities.	- Taught 785 & Examined 907 students. - Held 13 Faculty & 2 Departmental meetings. - TOT is waiting for Principal's approval. - The faculty is process of developing 3 new programmes (Master of Philosophy, Postgraduate in Competency based Teaching Education, & Diploma in Nursery Teaching Education). - The Faculty is working with other Departments to review all Diploma & Certificate programmes that is 9 Diplomas & 1 Certificate programme being reviewed. - The Faculty is in the process of affiliating Penta B Institute, waiting for it's Certificate from NCHE. - Graduated 237 in the of May, 2025. - Had 1 new affiliation (Penta Business Institute. The Faculty is in process affiliation awaiting for the license from NHCE).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,337.688
221001 Advertising and Public Relations		3,000.000
221005 Official Ceremonies and State Functions		3,000.000
221009 Welfare and Entertainment		5,400.000
221012 Small Office Equipment		7,200.000
222001 Information and Communication Technology Services.		6,120.000
227001 Travel inland		1,700.000
	Total For Budget Output	**49,757.688**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,757.688
	Arrears	0.000
	AIA	0.000
	Total For Department	**111,077.688**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,077.688
	Arrears	0.000
	AIA	0.000

Department:010 Jinja Campus

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & Supervised 300 students. - Marked 200 Internship reports. - Coordinated 4 Internship activities. - Held 4 Internship meetings.	- Placed & Supervised 154 students for Internship. - Students are still submitting their Internship reports. - Coordinated 24 Internship activities. - Held 11 Internship meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		39,984.000
	Total For Budget Output	**39,984.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,984.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 12 & 12 journals, Reviewed 4, Presented 4, 3 TOTs, 4 staff exchange, 4 Data collection, Held 2 training & 5 Workshops, Hosted 1 Conference, Mentored 10 staff, 4 meetings, Submitted 4 proposals for funding, 1 Grant proposal writing workshop.	- Published 17 research papers. - 2 research papers under publication, 3 Research papers awaiting for publication, 1 Manuscript submitted for publication. - Had 6 Grant research proposals on Data Collection, 4 on developing data collection instrument, and 1 Awaiting phase 2 release. - Mentored 2 Staff in research writing. - Reviewed 9 research papers. - Presented 4 research papers at 28th AIMC. - Submitted 8 proposals for funding. - Held 6 research meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		45,000.000
	Total For Budget Output	**45,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
- Taught, Registered & Examined 1500, Admitted 1000, Examined 1000. - Visited 20 secondary schools for guidance. - Coordinated 6 activities. - Developed 2 new programmes, 15 meetings - Carried out 10 adverts & promotions, Paid 50 visits to community.	- Taught 945, Registered 833 & Examined 923 students. - Coordinated 2 students activities. - Held 63 meetings & 6 with students. - Admitted 1043 students,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,315.265
221001 Advertising and Public Relations		20,000.000
221005 Official Ceremonies and State Functions		2,500.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		14,640.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221012 Small Office Equipment		7,000.000
222001 Information and Communication Technology Services.		19,200.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		12,000.000
223005 Electricity		6,000.000
223006 Water		7,200.000
224008 Educational Materials and Services		55,424.800
227001 Travel inland		10,000.000
228001 Maintenance-Buildings and Structures		11,878.900
	Total For Budget Output	**249,758.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,758.965
	Arrears	0.000
	AIA	0.000
	Total For Department	**334,742.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	334,742.965
	Arrears	0.000
	AIA	0.000

Department:011 Mbale Campus

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010301 Decent & productive employment increased	
Programme Intervention: 12050103 Establish a functional labour market	
- Placed & supervised 100 students for internship. - Marked 90 internship reports. - Coordinated 6 Internship activities. - Held 2 internship meetings.	- Placed & Supervised 111 students for Internship. - Submitted & Marked 74 Internship reports. - Held 11 Internship activities. - Held 2 Internship meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	9,628.800
Total For Budget Output	**9,628.800**
Wage Recurrent	0.000
Non Wage Recurrent	9,628.800
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

- Held 4 research meetings, 6 publications, - Published 3 academic journals, - Held 4 presentations in conference, - Mentored 20 staff in research writing, - Held 2 collaborations with other universities, - 4 research reviewed, - Held 2 research workshop.	- Published 9 research papers. - Presented 2 research papers. - Reviewed 4 research papers. - Published 6 academic journals. - Mentored 30 staff in research writing. - Held 4 research meetings. - Had 2 Collaborations. - Held 2 Workshops.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
- Taught, Examined 500 students	- Taught & Examined 252 students.
- Gave feedback to 200 students	- Held 20 meetings.
- Held 2 workshops, 1 Conference, 8 meetings.	- Graduated 31 Degree students.
- Coordinated 4 students activities.	- Held 1 Activity (Carried out Guild leaders new elections).
-Visited 15 schools for career guidance.	- Visited 15 Secondary Schools for career guidance.
-2 Reviewed, Developed 2 new programmes, 10 Adverts & promotions.	- Had a radio talk shows on Rock Mambo & Voice of Teso FM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,577.140
221001 Advertising and Public Relations		5,080.000
221005 Official Ceremonies and State Functions		1,000.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		3,600.000
221011 Printing, Stationery, Photocopying and Binding		7,200.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		10,300.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		4,250.000
223005 Electricity		2,000.000
223006 Water		1,200.000
227001 Travel inland		5,600.000
228001 Maintenance-Buildings and Structures		3,000.000
282103 Scholarships and related costs		5,820.000
	Total For Budget Output	**67,327.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,327.140
	Arrears	0.000
	AIA	0.000
	Total For Department	**91,955.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,955.940
	Arrears	0.000
	AIA	0.000

Department:012 Mbarara Campus

Budget Output:320008 Community Outreach Services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Placed & Supervised 230 students. - Marked 230 Internship reports. - Coordinated 2 Internship activities. - Held 2 Internship meetings.	- Placed & Supervised 288 students for Internship. - Submitted 86 Internship reports for marking. - Coordinated 4 Internship activities. - Held 5 Internship meetings.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
- Placed & Supervised 230 students. - Marked 230 Internship reports. - Coordinated 2 Internship activities. - Held 2 Internship meetings.	- Placed & Supervised 288 students for Internship. - Submitted 86 Internship reports for marking. - Coordinated 3 Internship activities. - Held 5 Internship meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		32,640.000
	Total For Budget Output	**32,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,640.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
- Published 5, Reviewed 3, Completed 2, Presented 6, 2 Workshops, 2 Training, 2 Collaborations. - Published 4 Academic journals, Mentored 30 staff, Submitted 4 proposals for funding. - Held 3 meetings, Had 4 Engagements. -Organized 4 research clinics.	- Published 8 research papers. - Reviewed 2 research papers. - Published 15 academic journals & 4 Manuscript accepted for Publication. - Mentored 40 staff in research writing. - Held 5 research meetings. - Had 5 Engagements with stakeholder.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		45,000.000
	Total For Budget Output	**45,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Admitted 1000, Taught, registered & examined 900. - Visited 5 Secondary schools for career guidance. - Coordinated 6 students activities, - Held 8 meetings. - Had 2 new programmes developed & 2 programmes reviewed. - Had 10 Adverts & promotion.	- Taught & Registered 752 students. - Examined 752 students. - Held 23 meetings. - Admitted 632 students. - The campus is in the final stages of reviewing 3 programs that they intend to do next academic year (BBC, BAE & DAF)
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
- Admitted 1000, Taught, registered & examined 900. - Visited 5 Secondary schools for career guidance. - Coordinated 6 students activities, - Held 8 meetings. - Had 2 new programmes developed & 2 programmes reviewed. - Had 10 Adverts & promotion.	- Taught & Registered 752 students. - Examined 752 students. - Held 23 meetings. - Admitted 632 students. - The campus is in the final stages of reviewing 3 programs that they intend to do next academic year (BBC, BAE & DAF)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,905.260
221001 Advertising and Public Relations		20,000.000
221005 Official Ceremonies and State Functions		2,500.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221012 Small Office Equipment		6,000.000
222001 Information and Communication Technology Services.		14,640.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		12,000.000
223005 Electricity		6,000.000
223006 Water		7,200.000
227001 Travel inland		19,000.000
228001 Maintenance-Buildings and Structures		12,000.000
282103 Scholarships and related costs		23,000.000
	Total For Budget Output	**186,845.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,845.260
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,485.260**

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	264,485.260
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

- Wrote 4 Internal audit quarterly report, Held 8 meetings with auditees, Held 2 sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council	- Prepared Internal Audit Q1, Q2, Q3 & Q4 Reports for FY 2024/25 & submitted to Management, Status report for issues raised in the Internal Audit Q4, Q1, Q3, Q2 Reports compiled. - Prepared 4 Quarterly reports. - Held 5 meetings with auditees. - Held 5 meetings for the Department. - Had 1 sensitization workshop & trained staff. - Had a 1 day team building exercise on Jan 10th, 2025. - Had 5 visits to campuses. - Had 1 internal & environmental audit review. - Had 1 engagement with audit committee of council & 20 with auditees.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Followed up 6 audit reports, Had 8 Travels with in, 6 special audit reports on demand or request by accounting officer, 80% of recommendations accepted by Mgt, 90% verification of teaching certificates & account abilities, 24 verification of deliveries.	- Had 3 Internal Audit reports (Q1, Q2, Q3 & Q4 reports for FY 2024/25 were submitted to Management. - Status report for issues in the Internal Audit Q4, Q1, & Q2 reports compiled. - 90% verification of the school assets, teaching certificates & accountabilities, drugs, medical supplies & other items delivered to the school stores). - 50% accepted & Implemented recommendations is verified & 30% is yet to be verified. - Had 6 travels inland (Traveled to regional campuses, within Kampala to deliver reports to the office of the Internal Auditor General & Ministry Of Finance. - Prepared 3 Quarterly reports.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Wrote 4 Internal audit quarterly report, Held 8 meetings with auditees, Held 2 sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council	- Prepared Internal Audit Q1, Q2, Q3 Reports for FY 2024/25 & submitted to Management, Status report for issues raised in the Internal Audit Q4 Q1, Q2 Reports compiled. - Prepared 3 Quarterly reports. - Held 4 meetings with auditees. - Held 2 meetings for the Dep't. - Had 1 sensitization workshop & trained staff. - Had a 1 day team building exercise on Jan 10th, 2025. - Had 3 visits to campuses. - Had 1 internal & environmental audit review. - Had 1 engagement with audit committee of council & 12 with auditees.
- Followed up 6 audit reports, Had 8 Travels with in, 6 special audit reports on demand or request by accounting officer, 80% of recommendations accepted by Mgt, 90% verification of teaching certificates & account abilities, 24 verification of deliveries.	- Had 3 Internal Audit reports (Q1, Q2, Q3 reports for FY 2024/25 were submitted to Management. - Status report for issues in the Internal Audit Q4, Q1, & Q2 reports compiled. - 60% verification of the school's medical supplies & other items delivered to the school stores). - 40% accepted & Implemented recommendations is verified & 20% is yet to be verified. - Had 4 travels inland (Traveled within Kampala to deliver reports to the office of the Internal Auditor General & Ministry Of Finance. - Prepared 1 Quarterly report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,113.000
221002 Workshops, Meetings and Seminars	17,415.475
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	18,595.000
222001 Information and Communication Technology Services.	4,200.000
227001 Travel inland	19,375.000
Total For Budget Output	**121,298.475**
Wage Recurrent	0.000
Non Wage Recurrent	121,298.475
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Had 10% increase on school revenue, Prepared 1 BOS report, 4 Revenue Performance reports, 4 Financial statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of accountability on advances, Maintained 1 Asset register.	NA
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Had 10% increase on school revenue, Prepared 1 BOS report, 4 Revenue Performance reports, 4 Financial statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of accountability on advances, Maintained 1 Asset register.	- Prepared 1 BOS Report. - Prepared 3 revenue performance report. - Collected 75% of revenue. - Effected 50% of approved payments. - Achieved 59% accountability on advances. - Maintained 1 Asset register.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,443.994
221002 Workshops, Meetings and Seminars	36,411.800
221009 Welfare and Entertainment	10,200.004
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	86,000.000
222001 Information and Communication Technology Services.	8,400.000
227001 Travel inland	21,350.000
Total For Budget Output	**471,805.798**
Wage Recurrent	0.000
Non Wage Recurrent	471,805.798
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Processed tuition waiver for 60 MUBS & 32 MAK staff on BCS. - Paid Headship & Responsibility allowance for 124 staff. - Refunded medical to 80 & Extended assistance to 40 staff who required medical attention. - Disbursed 100 staff loans.	- Processed tuition waiver for 15 staff. - Processed tuition waiver for 16 MAK Staff on biological children. - Paid headship & responsibility allowances for 124 staff (119 staff in Jan, 117 staff in Feb, 117 staff in March, 118 staff in April, 118 staff in May & 118 staff in June 2025). - Paid Gratuity to 3 staff in the quarter. - Refunded medical to 85 staff & external assistance to 20 staff who required medical attention. - Disbursed 50 staff loans. - 91 staff were advanced loans from the loans scheme.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Recruited 91 staff, Promoted 85 staff, 1566 staff paid salaries and 100% welfare facilitated, Trained 442 staff in short term & 63 in long term academic & professional program, Held 8 meetings.	- Had 153 staff on various long term academic & professional programmes. - Paid salary to the following number of staff (July 1454, Aug 1455, Sep 1451, Oct 1447, Nov 1446, & Dec 1442, Jan 1434, Feb 1432, Mar 1427, April 1424, May 1422 & June 1421). - Paid allowances to 124 staff (Jan 119, Feb 117, Mar 117, April 118, May 118 & June 118). - Facilitated 20% staff welfare (The school purchased wedding gifts for 27 staff & provided transport for 5 staff weddings, The school contributed towards condolences of 45 bereaved staff). - Conducted 4 short term training programmes. - 34 staff benefited from the medical refunds policy. - 79 staff were advanced loans from the loans scheme. - The school held it's annual staff get together party on Friday December, 20th, 2024. - 25 members of staff were recognized for their services to the school. - Held 6 meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	579,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,496,235.289
212102 Medical expenses (Employees)	440,839.000
212103 Incapacity benefits (Employees)	150,000.000
221003 Staff Training	1,526,000.000
221009 Welfare and Entertainment	761,029.000
224010 Protective Gear	4,000.000
226001 Insurances	816,000.000
227001 Travel inland	100,575.002
Total For Budget Output	**10,874,098.291**

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,874,098.291
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Prepared 80% monitoring & evaluation reports. - Implemented 75% on strategic plans. - Prepared & Submitted Q1, Q2, Q3 BPR for 2024/2025. - Prepared & Submitted the Annual Work plan for FY 2025/26 to Ministry of Finance. - Approved 1 Budget Framework Paper, 1 MPS, 1 Staff list, 1 Asset Register. - Approved 1 Budget Estimate report. - Prepared and submitted 1 Performance Contract 2025/2026. - Prepared & Submitted the Annual Performance Report.

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Prepared 80% monitoring & evaluation reports. - Implemented 65% on strategic plans. - Prepared & Submitted Q1, Q2, Q3 BPR for 2024/2025. - Prepared & Submitted the Annual Work plan for FY 2025/26 to Ministry of Finance. - Approved 1 Budget Framework Paper, 1 MPS, 1 Staff list, 1 Asset Register. - Approved 1 Budget Estimate report. - Prepared and submitted 1 Performance Contract 2025/2026. - Submitted 1 Annual Performance Report.
- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Had 80% on Monitoring & Evaluation Reports done, - Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, - Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25. - Submitted 1 Annual Performance Report. - Approved 1 Budget Performance Report for FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	7,200.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	18,000.000
Total For Budget Output	**60,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,800.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Had 80% of Budget consumption on procurement plan performance. - Conducted 60 CCMs. - Conducted 160 Evaluation meetings. - Had 12 procurement & disposal reports generated. - Had 4 procurement plans approved & updated twice.	NA

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Had 80% of Budget consumption on procurement plan performance. - Conducted 60 CCMs. - Conducted 160 Evaluation meetings. - Had 12 procurement & disposal reports generated. - Had 4 procurement plans approved & updated twice.	- Conducted 37 CCMs. - Had 60% budget consumption on procurement plan performance. - Conducted 76 evaluation meetings. - Approved 109 Procurements, - Had 1 Disposal Approved - Had 10 Procurement & Disposal reports generated. - PDU Annual report to Accounting Officer - PDU Quarterly reports to the Accounting Officer & PSST. - PDU Monthly reports to PPDA (Jan, Feb, March, April, May & June) - PDU Monthly reports to Quarterly Assurance (Jan, Feb, March, April, May & June). - Had 1 Procurement Plan approved & updated four times.
- Had 80% of Budget consumption on procurement plan performance. - Conducted 60 CCMs. - Conducted 160 Evaluation meetings. - Had 12 procurement & disposal reports generated. - Had 4 procurement plans approved & updated twice.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,200.000
211107 Boards, Committees and Council Allowances	39,500.000
221002 Workshops, Meetings and Seminars	14,515.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	14,680.000
227001 Travel inland	960.000
Total For Budget Output	**95,855.000**
Wage Recurrent	0.000
Non Wage Recurrent	95,855.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Had retention of 24 members of council. - Undertook 4 travels. - Provided 100% of cleaning services.	- The school paid out quarter 1, 2, 3 and only the month of April for quarter 4 retention fees for 14 external members of council & consultative allowance to 8 internal members of council. - Provided 100% of cleaning services for MUBS Main and Regional campuses.

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Held 8 council meetings & 40 meetings of council sub committees, Conducted 1 council retreat, Had 1 benchmark visit, Had 2 sensitization workshops, 4 Conferences, 1 Training, Handled 4 legal cases, Availed 80% of consumables.	- Held 29 meetings of Council & it's Committees where by all the decisions were extracted & referred to the Principal for implementation by Management. - Held 7 Meetings of the Select Committee of Council, 14 Appointment Board, 1 Audit & Risk Management Committee, 2 Meetings of Finance Plan & General Purpose, 2 for Students affairs Committee Meetings. - Organized 5 day retreat for selected members of council to review the Financial Manual for the school at Imperial Golf View Hotel. - Concluded 3 staff disciplinary cases & provided legal guidance to both Management & Council members. - Handled 2 Appeal cases for the staff with complaint against the decision of the Appointments Board where one was closed and another was still going on. - Availed 80% consumables.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,665.200
211107 Boards, Committees and Council Allowances	1,344,581.200
221020 Litigation and related expenses	335,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	20,269.600
Total For Budget Output	**1,714,516.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,714,516.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	- Administered 60% of school activities. - Held 9 meetings. - Had 3 Economic Policy research reports & 4 Policy Briefs. - Paid all staff emoluments. - Had 2 Contribution to Research and International Organization.

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Had 5 contribution to research & International organization, Administered 95% of school activities, Held 4 meetings, Had 8 Economic policy research reports & 12 policy briefs.	- Administered 60% of school activities. - Held 9 meetings. - Had 3 Economic Policy research reports & 4 Policy Briefs. - Paid all staff emoluments. - Had 2 Contribution to Research & International Organization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	91,794,308.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,225.629
211107 Boards, Committees and Council Allowances	477,689.180
212101 Social Security Contributions	9,193,133.045
221001 Advertising and Public Relations	202,750.000
221002 Workshops, Meetings and Seminars	150,814.960
221010 Special Meals and Drinks	200,000.000
221011 Printing, Stationery, Photocopying and Binding	836,964.168
221012 Small Office Equipment	594,569.317
222001 Information and Communication Technology Services.	515,910.354
222002 Postage and Courier	300.000
223001 Property Management Expenses	594,569.317

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	656,606.400
223004 Guard and Security services	45,200.000
223005 Electricity	673,971.000
223006 Water	442,776.078
224011 Research Expenses	400,000.000
227001 Travel inland	21,700.000
227004 Fuel, Lubricants and Oils	1,320,275.000
263402 Transfer to Other Government Units	1,663,040.300
Total For Budget Output	**110,164,803.660**
Wage Recurrent	91,794,308.912
Non Wage Recurrent	18,370,494.748
Arrears	0.000
AIA	0.000

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- Graduated 6000 degree & master, Awarded letters to 72 beneficiaries, Elected 30 Academic leaders, Had 2 teaching, 2 CW tests & 2 end of semester exams timetable made, 1500 new academic transcripts, 2000 Certified copies signed, Issued 1000 Certificates.	- Issued 273 Academic Certificates to students. - Signed 711 Certified Academic documents for students who completed their Postgraduate Diploma, Ordinary Diploma & Certificate programmes from MUBS, Study Centers, UCC & Private Affiliated Institutions. - Had 382 new academic transcripts. - Had 2 teachings. - Had 2 Course works done per semester. - Had 6 timetables made (for Coursework one & two tests, end of semester one & two 2024/25 AY Examinations for Bachelor students and the final semester one & two 2024/25 AY Examinations for NCBA students). - 30 Identification & Introductory letters were issued to Companies/ Organizations. - Elected 3 Campus Chiefs, 6 Executive Committee Members for the MUBS Alumni Association & 8 Heads of Departments. - Graduated 5551 Bachelor & Master students in AY 2023/24 & 515 PGD, Ordinary Diploma & Certificate programmes in semester two AY 2023/24, Semester one & two AY 2024/25.
- Wrote 300 letters recommending students for jobs. - Had 2 new programme accredited. - Had 1 artificial intelligence system introduced to digitize records. - Held 6 meetings.	- 94 Identification & Introductory letters were issued to Companies/Organizations.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Admitted 13,599 (Male 5775, Female 7798, Disabled 26) students on Bachelors , 1750 on Diploma & Certificate, Registered & examined 21000 students, 8 meetings, Reviewed 12 masters programmes, Trained 500 staff on disability sign language, 6 meetings.	- Admitted 797 Diploma & Certificate programmes, 13,607 Postgraduate & Bachelors programmes for 2024/25 students, Admitted 13,057 students for AY 2025/26. - Registered 17,792 students for semester one AY 2024/25 & 16,566 Students for semester two 2024/25. - Examined 17,196 students for semester one AY 2024/25 & 16,566 Students for semester two AY 2024/25. - Held 47 meetings. - Revised 9 Master programmes (MSc Market'g, MEE&G, MHRM, MBA-Even'g, MBA-Modular, MPSCM, MIB, ML&G, ME&I and 1 PhD EE&G. - Proposed 2 programmes (Masters of Tourism & Logistics Mgt, MSC. Taxation, Bachelor of Projects Planning & Management). - The proposed PgD Project Planning & Mgt Programme was re-submitted to MoF for a Certificate of financial clearance. - The proposed BSC in Operations Research Programme was submitted to MAK Senate for consideration. - Submitted 2 revised graduate programmes to MAK for further consideration (Doctor of Philosophy in Energy Economics & Governance, MEE&G).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,575,372.742
211107 Boards, Committees and Council Allowances		85,146.000
221005 Official Ceremonies and State Functions		102,210.000
221011 Printing, Stationery, Photocopying and Binding		300,000.000
227001 Travel inland		15,600.000
352899 Other Domestic Arrears Budgeting		377,719.597
	Total For Budget Output	**2,456,048.339**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,078,328.742
	Arrears	377,719.597
	AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Ensured 10 Schools are visited across the country. Had 2500 trained in skills of short term hands on programmes. Held a women forum Held one Economic Forum Printed 1000 fliers Carried out 1 event in Employer -Employee Exchange Expo.	- Conducted 12 visits to Secondary School in Mukono & Wakiso Districts (Buddo SS engaged with 318 students, Our Lady of Africa Namilyango 531, St. Charles Lwanga SS Mubende 120 students, St. John's S.S 148, Nabisunsa Girls' School 219 students, Kawempe Muslim SS 95, Busiika Muslim SS Gayaza 91, St. Joseph SSS Mukono 375, Kings College Buddo 300, Mbogo High sch. 150 students, Gayaza High Sch. 60 and hosted real schools at our promises & engaged 203 students). - Organized a career day for senior 5 students for 7 secondary schools bringing together over 300 students. - Conducted the career teachers workshop where 66 career teachers attended. - Took 60 students to Uganda Industrial Institute for the exposure trip. - Had SKIDEP Trainings for 3rd & 2nd years students on Bachelors programmes for AY 2024/25 SEM 1 where 432 students were trained. - Recommended 120 students for Graduate Trainee Programme & Internship opportunities. - Compiled Info for the NCHE Expo 2025 & submitted to NCHE.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Ensured 10 Schools are visited across the country. Had 2500 trained in skills of short term hands on programmes. Held a women forum Held one Economic Forum Printed 1000 fliers Carried out 1 event in Employer -Employee Exchange Expo.	- Conducted 12 visits to Secondary School in Mukono & Wakiso Districts (Buddo SS engaged with 318 students, Our Lady of Africa Namilyango 531, St. Charles Lwanga SS Mubende 120 students, St. John's S.S 148, Nabisunsa Girls' School 219 students, Kawempe Muslim SS 95, Busiika Muslim SS Gayaza 91, St. Joseph SSS Mukono 375, Kings College Buddo 300, Mbogo High sch. 150 students, Gayaza High Sch. 60 and hosted real schools at our promises & engaged 203 students). - Organized a career day for senior 5 students for 7 secondary schools bringing together over 300 students. - Conducted the career teachers workshop where 66 career teachers attended. - Took 60 students to Uganda Industrial Institute for the exposure trip. - Had SKIDEP Trainings for 3rd & 2nd years students on Bachelors programmes for AY 2024/25 SEM 1 where 432 students were trained. - Recommended 120 students for Graduate Trainee Programme & Internship opportunities. - Compiled Info for the NCHE Expo 2025 & submitted to NCHE.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,834.400
221001 Advertising and Public Relations	69,712.728
221011 Printing, Stationery, Photocopying and Binding	60,030.000
227001 Travel inland	39,912.200
Total For Budget Output	**258,489.328**

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	258,489.328
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Developed 2 online programmes, Held 4 meetings, Had 80% online teaching attained, Held 4 training on MUBSEP Platform, Had 1500 mbps of internet bandwidth consumed.	- Held 5 meetings. - Attained 80% online teaching. - Had 1818 Mbps of internet bandwidth consumed. - 16 Training covered use of MUBSEP, setting quizzes, attempting quizzes where more than 200 staff & 10,000 students were trained.
Developed 2 online programmes, Held 4 meetings, Had 80% online teaching attained, Held 4 training on MUBSEP Platform, Had 1500 mbps of internet bandwidth consumed.	- Held 5 meetings. - Attained 80% online teaching. - Had 1818 Mbps of internet bandwidth consumed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
221008 Information and Communication Technology Supplies.	345,768.310
222001 Information and Communication Technology Services.	342,366.513
227001 Travel inland	12,400.000
Total For Budget Output	**732,534.823**
Wage Recurrent	0.000
Non Wage Recurrent	732,534.823
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings.	- Serviced 3 Generators & twice 12KVA for principal's residence Bukoto, Once 10KVA Principal's Official residence,Twice 500KVA Main Library, Once 60KVA Bugolobi Annex Generator). - The process of repairing the 3 Main Campus Generators (500KVA at the Main Library, 10KVA at Principal's Residence repaired twice & 60KVA at Bugolobi Annex) was completed and done. - Serviced 7 vehicles with insurance No. UBF 874K Toyota Land Cruiser, UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F. - Serviced 6 vehicles. - Repaired 3 vehicles. - Had 80% of civil/structure works maintenance completed. - Had 4% of transport maintained. - Had 10% of machinery/Equipment Maintenance done. - Held 6 Meetings.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings.	- Serviced 3 Generators & twice 12KVA for principal's residence Bukoto, Once 10KVA Principal's Official residence,Twice 500KVA Main Library, Once 60KVA Bugolobi Annex Generator). - The process of repairing the 3 Main Campus Generators (500KVA at the Main Library, 10KVA at Principal's Residence repaired twice & 60KVA at Bugolobi Annex) was completed and done. - Serviced 7 vehicles with insurance No. UBF 874K Toyota Land Cruiser, UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F. - Serviced 6 vehicles. - Repaired 3 vehicles. - Had 80% of civil/structure works maintenance completed. - Had 4% of transport maintained. - Had 10% of machinery/Equipment Maintenance done. - Held 6 Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
226001 Insurances	54,996.000
228001 Maintenance-Buildings and Structures	531,926.410
228002 Maintenance-Transport Equipment	99,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200.001
Total For Budget Output	**798,122.410**
Wage Recurrent	0.000
Non Wage Recurrent	798,122.410
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, Held 4 meetings, 100 male circumcisions, Had 50% improvement on staff & students fitness, Conducted 2 workshop for counseling, tests & info sharing, Carried out 70% of laboratory test.	- Had 45% of drugs stocked. - Held 9 meetings. - Had 2 recurrent health campaigns that is Sickle cells awareness, HIV/ AIDS & Sexual reproductive health campaign for both staff & students. - Held 1 sensitization workshop on (HIV/AIDS) Counseling and testing, it was conducted at MUBS Health Service Centre with a total of 63 participants. - First aid training was carried out for all the security personnel in July, 2024 - Had 93 male circumcisions. - Carried out 50% of laboratory tests at the Centre. - Had 35% improvement on staff & student fitness.

PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, Held 4 meetings, 100 male circumcisions, Had 50% improvement on staff & students fitness, Conducted 2 workshop for counseling, tests & info sharing, Carried out 70% of laboratory test.	- Had 45% of drugs stocked. - Held 9 meetings. - Had 2 recurrent health campaigns that is Sickle cells awareness, HIV/ AIDS & Sexual reproductive health campaign for both staff & students. - Held 1 sensitization workshop on (HIV/AIDS) Counseling and testing, it was conducted at MUBS Health Service Centre with a total of 63 participants. - First aid training was carried out for all the security personnel in July, 2024 - Had 93 male circumcisions. - Carried out 50% of laboratory tests at the Centre. - Had 5% improvement on staff & students fitness. - Had 30% improvement on staff & student fitness.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
221002 Workshops, Meetings and Seminars	9,800.000
224001 Medical Supplies and Services	420,820.000
227001 Travel inland	1,580.000
Total For Budget Output	**480,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	480,200.000
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320026 Library services	
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
- Subscribed to 60 E-Journals. - Procured 600 copies of E -Library book tittles. - Maintained 1 Library Repository System. - Procured 4000 International & 2000 local library text books. - Maintained 10000 physical books in the library. - Held 6 Meetings	- Held 6 meetings. - Made a requisition of 525 International library text books & procured 507. - Maintained 1 Library Repository System. - Maintained 1000 physical books in the library.
- Attended 2 refresher and 3 training on new technologies. - Organized 1 team building workshop, 1 International conference by IFLA for librarians, 2 local by CUUL& ULIA, Had 2 Bench mark visits, 4 visits. - Held 1 Library Promotional &awareness campaign.	- Plans were made to create French corner, multimedia section, reference, information section and periodical section. - Had 18 Library staff facilitated in the team building activities. - Carried out a series of Library week activities. - Had 5 Library staff participate in CUUL Annual Conference. - Held a one on -board training for e-books (Taylor & Francis).
- Had 2000 Mutilated texts & 150 volumes N/P, Arranged 75,000 texts for stocktaking, Registered 8000 students, Procured 8000 library cards, 4 Membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding	- Made a request to procure 2500 library membership cards for new students. - Over 5000 new students were oriented on the use of library & access. - Made a request to procure subscription of My loft of $5000. - Contract for binding 1210 mutilated Library books & 183 volumes of News papers was signed and the work is in it's final stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,460.000
221002 Workshops, Meetings and Seminars		3,950.000
221007 Books, Periodicals & Newspapers		322,690.000
221011 Printing, Stationery, Photocopying and Binding		55,370.000
221017 Membership dues and Subscription fees.		112,800.000
227001 Travel inland		3,420.000
	Total For Budget Output	**532,690.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	532,690.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**128,761,262.124**
	Wage Recurrent	91,794,308.912
	Non Wage Recurrent	36,589,233.615
	Arrears	377,719.597
	AIA	0.000

Department:002 Dean of students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Fed 2500 students during social functions, Paid living out allowance to 1300 Gov't students, Facilitated 45 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 students activities, 8 meetings.	- Registered & Paid Living Out Allowances to 1025 Government sponsored students. - Fed 985 students - Carried out 8 students activities. - Paid 32 Government sponsored persons with disabilities & 6 helpers. - The office facilitated 8 students' leaders 2 from each MUBS Regional Campus & 2 staff from the office of the DOS to travel to the University of Rwanda HUYE Campus for the Annual Guild Benchmark trip 2024/25. - Held a training of the Student Guild Electoral Commission where 30 people participated. - Held the Guild Presidential Elections Process for AY 2025/2026. - Paid a Curtsy visit to 4 Regional Campuses. - Participated in 6 games and 5 leagues (Participated in the Uganda open wood ball cup at Soroti University, The East African City tires' Badminton challenge, The beach soccer games twice, & the East African games in maseno - Kenya, EA Women's games & Gender Round Table, FUFA National Beach Soccer League, Lacrosse League & Women's Basketball League). - Held 7 Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		170,800.000
263402 Transfer to Other Government Units		2,104,650.000
282103 Scholarships and related costs		2,716,172.050
282106 Contributions to Religious and Cultural institutions		90,000.000
282202 Transfer to Endowment and Convocation Funds		195,000.000
	Total For Budget Output	**5,276,622.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,276,622.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,276,622.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,276,622.050
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1607 Retooling of Makerere University Business School

Budget Output:000003 Facilities and Equipment Management

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
PIAP Output: 1202010205 Furniture and fiting-based accomodation in place	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Purchased 824 Furniture & Fittings. - Procured 17 Medical Equipment. - Contracted 5 official Premises. - Procured 300 pieces of ICT Equipment - Held 4 Meetings. - Had 4 Travel Inland & 1 Consultancy.	- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture. - Procured 45% office consumables (10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 whiteboards were procured). - Procured 2 pieces of ICT Equipment (2 Laptops for council members). - Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing. - Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing. - Had new SPR drive for vario printer 115. - Held 4 meetings. - Had a procurement of contractors for completion of the modified classroom block at MUBS Regional Campus-Jinja.
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
- Purchased 824 Furniture & Fittings. - Procured 17 Medical Equipment. - Contracted 5 official Premises. - Procured 300 pieces of ICT Equipment - Held 4 Meetings, 2 Training, Procured 100% assorted office consumables. - 4 Travel Inland & 1 Consultancy.	- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture. - Procured 2 pieces of ICT Equipment (2 Laptops for council members). - Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing. - Procured 47% of office consumables (2 Heavy duty Printers, 2 Mid- level Printers, 1 Heavy duty Scanners, 6 Laptops, 7 Projectors were procured). - Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing. - Had new SPR drive for vario printer 115. - Held 4 meetings. - Had a procurement of contractors for completion of the modified classroom block at MUBS Regional Campus -Jinja.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
- Purchased 824 Furniture & Fittings. - Procured 17 Medical Equipment. - Contracted 5 official Premises. - Procured 300 pieces of ICT Equipment - Held 4 Meetings, 2 Training, Procured 100% assorted office consumables. - 4 Travel Inland & 1 Consultancy.	- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture. - Procured 48% of office consumable (10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 Whiteboards, 1 Cold chain/Refrigerator, 4 bed screens and 1 Physiotherapy were procured). - Procured 2 pieces of ICT Equipment (2 Laptops for council members). - Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing. - Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing. - Had new SPR drive for vario printer 115. - Held 4 meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		302,907.000
312231 Office Equipment - Acquisition		500,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		510,070.000
	Total For Budget Output	**1,412,977.000**
	GoU Development	1,412,977.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,412,977.000**
	GoU Development	1,412,977.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1836 Makerere University Business School Infrastructure Development Project	
Budget Output:000002 Construction Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Architectural design and engineering plans attained. Approved plans by relevant authorities Held 8 meetings	Maintained existing facilities

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1836 Makerere University Business School Infrastructure Development Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
225201 Consultancy Services-Capital			200,000.000
312121 Non-Residential Buildings - Acquisition			300,000.000
	Total For Budget Output		**500,000.000**
	GoU Development		500,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**500,000.000**
	GoU Development		500,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**139,169,171.513**
		Wage Recurrent	91,794,308.912
		Non Wage Recurrent	45,084,166.004
		GoU Development	1,912,977.000
		External Financing	0.000
		Arrears	377,719.597
		AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	70.340	142.456
	Total	**70.340**	**142.456**

VOTE: 303 Makerere University Business School

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To obtain inclusion and equity in the institution and community
Issue of Concern:	Limited implementation of gender issues in the core functions of the school
Planned Interventions:	To maintain Nursing home for mothers Create a platform for gender mainstreaming Conduct Disability awareness activities Conduct sign language training for MUBS Staff in all Campuses To train and Empower women in Leadership Give equal opportunities to all
Budget Allocation (Billion):	0.581
Performance Indicators:	1 Nursing home maintained 32 PWDs facilitated fu Hold 3 Disability events for awareness To conduct an accessibility Audit in MUBS; Library services, MIS, E-learning, MUBS Structural Environment Percentage of disability people, women and men in leadership
Actual Expenditure By End Q4	0.582
Performance as of End of Q4	Two students were awarded disability scholarship as per the School policy. 10 students received scholarship of 1st class policy. Four Disability students. Financially facilitated 17 students with disabilities and 3 helpers for the physically impared students. Trained subscribers for the visually impared. Paid four guides for the visually impaired. Held a Half-day career talk to students with disabilites. The Nursing home was maintained and 10 mothers use the facility on average
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce high mortality rate due to high risk communicable diseases
Issue of Concern:	Increased cases of HIV/AIDS among the youth and other non-communicable diseases
Planned Interventions:	Health education and sensitization talks on disease prevention Conduct testing and Counselling Continuous Staff trainings for professional development and obtain soft skills Conduct voluntary safe male circumcision
Budget Allocation (Billion):	0.861
Performance Indicators:	4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing,counselling and SMC 100 people counselled monthly 50% of staff and students tested for HIV/AIDS 60%ofstudents and staff attending quarterly workshops Health alerts
Actual Expenditure By End Q4	0.860
Performance as of End of Q4	Held an HIV/AIDS sensitazation workshop where 63 participants attended. Circumcised 93 males. Held two health campaigns on Sicle cell awareness and sexual productive for both staff and students. Stocked 45% of the required drugs. Heaith alerts sent to staff on a quarterly basis. Weekly fitness programmes for staff is on-going with an average of 35% attendance.
Reasons for Variations	Only one staff is studying on self sponsorship as per end of year.

iii) Environment

VOTE: 303 Makerere University Business School

Quarter 4

Objective:	To reduce negative climate impact
Issue of Concern:	To improve greening and waste management methods
Planned Interventions:	Planting trees in the school Procurement of dustbins to enhance proper waste disposal Operationalize the environment office Maintenance of school compound and the garden chairs Reduced paper usage in the school
Budget Allocation (Billion):	0.100
Performance Indicators:	2000 trees planted 20 dustbins procured I office instituted Have a monthly maintenance plan of compound, plants and garden chairs Use online methods in 50% of operations
Actual Expenditure By End Q4	0.100
Performance as of End of Q4	Planted 60 species of trees. Procured 20 dustbins and distributed them around the different campuses. Religious units conducted CSR by cleaning Nakawa Market. MUBS embraced a Hybrid teaching where MUBSEP, ZOOM and other Didital platforms are used in teaching to decongest the institution for a conducive environment. Conducted 2 workshops to create awareness of preserving the environment patnering with Government
Reasons for Variations	Space constraint to plant the planned trees due to failore to cut the overgrown ones.

iv) Covid

VOTE: 304 Kyambogo University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	67.172	67.172	67.172	61.260	100.0 %	91.0 %	91.2 %
	Non-Wage	67.778	67.778	67.778	66.497	100.0 %	98.1 %	98.1 %
Devt.	GoU	3.321	3.321	3.321	3.272	100.0 %	98.5 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**
Total GoU+Ext Fin (MTEF)		**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**
Arrears		0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total Budget		**138.420**	**138.420**	**138.421**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**138.420**	**138.420**	**138.421**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
Total Vote Budget Excluding Arrears		**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 304 Kyambogo University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8%**
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	59.229	57.351	100.0 %	96.8 %	96.8%
Sub SubProgramme:02 General Administration and support services	79.190	79.190	79.190	73.828	100.0 %	93.2 %	93.2%
Total for the Vote	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 304 Kyambogo University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.002	Bn Shs	Department : 003 Directorate of Graduate training and Research

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.068	Bn Shs	Department : 004 Faculty of Agriculture

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.040	UShs	224008 Educational Materials and Services

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.006	UShs	224011 Research Expenses

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.001	UShs	221001 Advertising and Public Relations

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.078	Bn Shs	Department : 005 Faculty of Arts and Social Sciences

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.010	UShs	211107 Boards, Committees and Council Allowances

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

VOTE: 304 Kyambogo University

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.005	UShs	221001 Advertising and Public Relations
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.129	Bn Shs	Department : 006 Faculty of Arts and Humanities
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
Items		
0.009	UShs	223001 Property Management Expenses
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.002	UShs	227001 Travel inland
		Reason: There was reduced number of staff for supervision of ITSCP due to reduced number of students
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.006	UShs	221012 Small Office Equipment
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.238	Bn Shs	Department : 009 Faculty of Science
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
Items		
0.237	UShs	212101 Social Security Contributions
		Reason: Funds were not enough to pay part time lecturers their teachnign allowances, hence the correspnding NSSF were not also paid
0.028	Bn Shs	Department : 012 Faculty of Vocational Studies

VOTE: 304 Kyambogo University

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Lack of funds to pay part timers and so NSSF was not paid

Items

0.026	UShs	212101 Social Security Contributions

Reason: There were inadequate funds to pay Academic part timers their allowances and so NSSF was not paid

0.001	UShs	221007 Books, Periodicals & Newspapers

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.038	Bn Shs	Department : 014 Institute of Distance Education and E learning

Reason: There were inadequate funds to pay Academic part timers lecturers and so NSSF was not paid

Items

0.022	UShs	212101 Social Security Contributions

Reason: There were inadequate funds to pay Academic part timers lecturers and so NSSF was not paid

0.029	Bn Shs	Department : 017 School of Architecture and Build Environment

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002	UShs	222001 Information and Communication Technology Services.

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.019	Bn Shs	Department : 019 School of Computing and Information Science

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.001	UShs	224004 Beddings, Clothing, Footwear and related Services

VOTE: 304 Kyambogo University

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.510 Bn Shs Department : 002 Central Administration

Reason: There were savings which accrued from low quotations from the best bidders compared the the university proposed budget figures, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.078 UShs 212103 Incapacity benefits (Employees)

Reason: less benefits were paid than planned

0.003 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: There were savings which accrued from low quotations from the best bidders compared the the university proposed budget figures, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.001 UShs 222002 Postage and Courier

Reason: postage and courier service providers submited late their invoices

0.015 Bn Shs Department : 004 Estates and Works

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.016 Bn Shs Department : 005 Library

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002 UShs 212101 Social Security Contributions

Reason: there were indequate allowances which were supposed to use and pay off the NSSF

0.003 UShs 211107 Boards, Committees and Council Allowances

VOTE: 304 Kyambogo University

Quarter 4

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

VOTE: 304 Kyambogo University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Directorate of Graduate training and Research			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	800	800
Ratio of STEI/STEM students to Arts students	Ratio	2:3	2:3
Department:008 Faculty of Engineering			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	1000	496
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Registrar			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2:2	1:2

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Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:003 Directorate of Planning and Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	Assorted Science based equipment and engineering equipment procured and also equipment for PWDs	1. A computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 installed 2. Equipment for Disability Support Services Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software procured and delivered 3. COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering. Procured and delivered.

Department:004 Estates and Works

Budget Output: 000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Science laboratories constructed	Text	One science laboratory constructed	One science labaratory was equiped with assorted Procurement and supply of specialised equipment for Faculty of Science i.e. PCR Thermocyber and DNA/ RNA spectrophotometer

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Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1604 Retooling of Kyambogo University

Budget Output: 000002 Construction management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	6
A central digital repository for all education resources for all subsectors established	Text	One central digital repository established	One central digital resopisoty established
An Inspection and Quality Assurance policy for education and sports formulated	Text	Quality Assurance Policy developed and fuctional in the University	One Q A policy developed and fuctional
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in the university	One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	fuctional quality assurance systems established in kyambogo university	Fuctional QA system established in KYU
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open , distance and e learning mainstreamed in 50 percent of university programs	Open, distance and e learning established in 50 % programs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	Assorted science based equipment and instructional materials procured and delivered for faculties	Assorted science based equipment and instructional materials procured and delivered for faculties

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Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1814 Kyambogo University Infrastructure Project II

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	4	6
A central digital repository for all education resources for all subsectors established	Text	One cetral digital repositry established in the University	One cetral digital repositry established in the University
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library estabilshed in the University	One digital library estabilshed in the University
NCHE approved quality assurance systems established in all HEIs	Text	One fuctional Quality assurance system established	One fuctional Quality assurance system established

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Performance highlights for the Quarter

Teaching and learning
1. Eighty-five (85) University Undergraduate Programmes Advertised both in the Print media and online.
2. 6,101 Diploma in Education Primary (DEP), Diploma in Early Childhood Education (DECE), Early Childhood Development (ECD) and Grade III Examinations administered.
3. 772 Transcripts for students who graduated during the 20th Graduation Ceremony and other Affiliated Institutions printed.
4. 11 Programmes from Faculties/Schools reviewed
5. 10 New curricula in graduate and undergraduate programmes developed.
6. 919 titles (1725 copies) Orders for books from Departments solicitated.

Institutional development
1. Disability Policy reviewed.
2. A total of 160 Students with disabilities supported to meet their disability related needs
3. Maintenance of three (3) University halls carried out.
4. New guild leaders inducted.
5. Twenty (20) registered student associations, clubs, and cultural groups supported.
6. Staff salaries for 907 staff paid on monthly basis
7. Graduate trainee wages paid for 57 trainees
8. NSSF contributions paid for 907 staff
9. Terminal benefits for 9 staff and Gratuity for 12 Top Managers paid
10. Draft KYU strategic plan 2025/26 – 2029/30 prepared and submitted to NPA for a certificate of approval

Research and innovations
1. 700 graduate students trained, examined and registered.
2. 400 dissertations approved by Graduate Board.
3. 40 VIVA VOCE/ PhD public defense conducted
4. 60 PhD students trained on cross cutting courses
5. 108 supervisors of graduate student’s dissertation appointed
6. 52 publications made by various faculty staff

Governance
1. Thirteen (13) meetings were conducted to address governance issues related to university administration, decision-making processes, academic policies, faculty and student affairs, and the overall strategic direction of the institution."

Physical Infrastructure and ICT services

1. Removed asbestos roof off 6 houses , renovated them and turned them into academic offices

Variances and Challenges

challenges:
1. Limited office space for both the academic and the administrative staff hinders effective delivery of services to the stakeholders.
2. Inadequate funds to cater for maintenance (Civil, machinery and fleet)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**59.229**	**59.229**	**59.229**	**57.351**	**100.0 %**	**96.8 %**	**96.8 %**
320008 Community Outreach services	2.698	2.698	2.698	2.686	100.0 %	99.6 %	99.6 %
320036 Research, Innovation and Technology Transfer	0.036	0.036	0.036	0.030	100.0 %	83.6 %	83.3 %
320043 Teaching and Training	56.496	56.496	56.496	54.635	100.0 %	96.7 %	96.7 %
Sub SubProgramme:02 General Administration and support services	**79.190**	**79.190**	**79.190**	**73.828**	**100.0 %**	**93.2 %**	**93.2 %**
000002 Construction management	9.107	9.107	9.107	9.044	100.0 %	99.3 %	99.3 %
000003 Facilities and Equipment Management	1.271	1.271	1.271	1.269	100.0 %	99.9 %	99.8 %
000006 Planning and Budgeting services	0.479	0.479	0.479	0.473	100.0 %	98.8 %	98.7 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	65.422	65.422	65.422	60.150	100.0 %	91.9 %	91.9 %
320001 Academic Affairs	2.257	2.257	2.257	2.253	100.0 %	99.8 %	99.8 %
320026 Library services	0.593	0.593	0.593	0.577	100.0 %	97.3 %	97.3 %
320036 Research, Innovation and Technology Transfer	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

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Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	37.034	67.172	61.260	100.0 %	91.2 %	91.2 %
211104 Employee Gratuity	3.482	3.482	3.482	3.482	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.909	8.303	18.909	18.892	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	3.440	0.405	3.440	3.409	100.0 %	99.1 %	99.1 %
212101 Social Security Contributions	8.549	4.471	8.549	7.613	100.0 %	89.1 %	89.1 %
212102 Medical expenses (Employees)	1.012	1.012	1.012	1.006	100.0 %	99.4 %	99.4 %
212103 Incapacity benefits (Employees)	0.181	0.181	0.181	0.104	100.0 %	57.2 %	57.2 %
221001 Advertising and Public Relations	0.416	0.085	0.416	0.406	100.0 %	97.6 %	97.6 %
221003 Staff Training	1.133	0.062	1.133	1.131	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.034	0.034	0.034	0.034	100.0 %	99.8 %	99.8 %
221005 Official Ceremonies and State Functions	0.347	0.347	0.347	0.347	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.512	0.076	0.512	0.508	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.368	0.078	0.368	0.359	100.0 %	97.8 %	97.8 %
221009 Welfare and Entertainment	0.583	0.167	0.583	0.571	100.0 %	97.9 %	97.9 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	3.007	0.296	3.007	3.003	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.218	0.110	0.218	0.202	100.0 %	92.6 %	92.6 %
221017 Membership dues and Subscription fees.	0.063	0.018	0.063	0.062	100.0 %	99.6 %	99.6 %
222001 Information and Communication Technology Services.	1.440	0.019	1.440	1.437	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.002	0.001	0.002	0.001	100.0 %	49.6 %	49.6 %
223001 Property Management Expenses	1.153	0.281	1.153	1.119	100.0 %	97.0 %	97.0 %
223002 Property Rates	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.451	0.451	0.451	0.451	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.748	0.214	0.748	0.744	100.0 %	99.6 %	99.6 %
223005 Electricity	1.193	0.033	1.193	1.193	100.0 %	100.0 %	100.0 %
223006 Water	2.662	0.022	2.662	2.662	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.238	0.238	0.238	0.238	100.0 %	99.9 %	99.9 %
224002 Veterinary supplies and services	0.071	0.071	0.071	0.070	100.0 %	99.5 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.184	0.022	0.184	0.182	100.0 %	99.0 %	99.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	11.018	6.528	11.018	10.949	100.0 %	99.4 %	99.4 %
224011 Research Expenses	1.063	0.036	1.063	1.055	100.0 %	99.2 %	99.2 %
225101 Consultancy Services	0.336	0.014	0.336	0.322	100.0 %	96.1 %	96.1 %
226001 Insurances	0.096	0.005	0.096	0.094	100.0 %	97.3 %	97.3 %
227001 Travel inland	0.390	0.136	0.390	0.386	100.0 %	98.9 %	98.9 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.003	0.016	0.014	100.0 %	82.7 %	82.7 %
227004 Fuel, Lubricants and Oils	0.863	0.045	0.863	0.863	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.249	0.088	3.249	3.201	100.0 %	98.5 %	98.5 %
228002 Maintenance-Transport Equipment	0.281	0.281	0.281	0.280	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.164	0.650	0.649	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.243	0.060	0.243	0.239	100.0 %	98.6 %	98.6 %
262101 Contributions to International Organisations-Current	0.068	0.068	0.068	0.063	100.0 %	92.9 %	92.9 %
282105 Court Awards	1.006	1.006	1.006	1.006	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.010	0.009	100.0 %	88.0 %	88.0 %
312221 Light ICT hardware - Acquisition	0.322	0.322	0.322	0.322	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.031	0.031	100.0 %	98.6 %	98.6 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.226	0.226	0.226	0.226	100.0 %	99.9 %	99.9 %
313229 Other ICT Equipment - Improvement	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.272	0.272	0.272	0.271	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	**138.420**	**67.522**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.00 %**	**94.77 %**	**94.77 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**59.229**	**59.229**	**59.229**	**57.351**	**100.00 %**	**96.83 %**	**96.8 %**
Departments							
001 Affiliations and Extensions	0.972	0.972	0.972	0.972	100.0 %	100.0 %	100.0 %
003 Directorate of Graduate training and Research	0.509	0.509	0.509	0.506	100.1 %	99.5 %	99.4 %
004 Faculty of Agriculture	2.349	2.349	2.349	2.061	100.0 %	87.7 %	87.7 %
005 Faculty of Arts and Social Sciences	5.800	5.800	5.800	5.694	100.0 %	98.2 %	98.2 %
006 Faculty of Arts and Humanities	7.394	7.394	7.394	7.027	100.0 %	95.0 %	95.0 %
007 Faculty of Education	5.373	5.373	5.373	5.282	100.0 %	98.3 %	98.3 %
008 Faculty of Engineering	6.601	6.601	6.601	6.567	100.0 %	99.5 %	99.5 %
009 Faculty of Science	11.756	11.756	11.756	11.248	100.0 %	95.7 %	95.7 %
011 Faculty of Special Needs and Rehabilitation	3.442	3.442	3.442	3.125	100.0 %	90.8 %	90.8 %
012 Faculty of Vocational Studies	1.577	1.577	1.577	1.548	100.0 %	98.2 %	98.2 %
014 Institute of Distance Education and E learning	3.043	3.043	3.043	3.005	100.0 %	98.7 %	98.8 %
017 School of Architecture and Build Environment	2.573	2.573	2.573	2.544	100.0 %	98.9 %	98.9 %
018 School of Art and Industrial Design	1.776	1.776	1.776	1.743	100.0 %	98.1 %	98.1 %
019 School of Computing and Information Science	1.818	1.818	1.818	1.796	100.0 %	98.8 %	98.8 %
020 School of Management & Entrepreneurship	4.247	4.247	4.247	4.234	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**79.190**	**79.190**	**79.190**	**73.828**	**100.00 %**	**93.23 %**	**93.2 %**
Departments							
001 Academic Registrar	2.257	2.257	2.257	2.253	100.0 %	99.8 %	99.8 %
002 Central Administration	65.457	65.457	65.457	60.185	100.0 %	91.9 %	91.9 %
003 Directorate of Planning and Development	0.506	0.506	0.506	0.500	100.0 %	98.8 %	98.8 %
004 Estates and Works	7.057	7.057	7.057	7.041	100.0 %	99.8 %	99.8 %
005 Library	0.593	0.593	0.593	0.577	100.0 %	97.3 %	97.3 %
Development Projects							
1604 Retooling of Kyambogo University	3.271	3.271	3.271	3.222	100.0 %	98.5 %	98.5 %
1814 Kyambogo University Infrastructure Project II	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Affiliations and Extensions		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 973 students' School practice for DECD, DITTE, DES, and PTE moderated 2. 1667 students for DEP (OLD) school practice moderated	1. 2571 Male DEP (old) students' School practice moderated 2. 2429 Female DEP (old) students' School Practice moderated 3. 1458 Male DEP (2nd cohort) year one students' School Practice moderated 4. 1162 Female DEP (2nd cohort) year one students' School Practice moderated 5. 192 Male DECE (2nd cohort year one Students' School Practice/dispalys moderated 6. 316 Female DECE (2nd cohort) year one students' School Practice/displays moderated	No variation
1. PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students 2. Academic documents printed and released to students	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	Activities for DEP and DECE 1st and 2nd cohorts were neither planned for nor budgeted for because both requests from Ministry of Education and Sports requesting the Vice Chancellor to admit came when the University's budgets for FY 2023/2024 and 2024/2025 were already approved and submitted to Ministry of Finance, Planning and Economic Development.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 4,705 DEP/DEC one-off school practice moderated 2. 18,211 students Examined	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	No variation
1. 13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed	1. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		6,848.848
221009 Welfare and Entertainment		3,325.325
221011 Printing, Stationery, Photocopying and Binding		13,899.658
223001 Property Management Expenses		2,711.050
224008 Educational Materials and Services		410,306.876
	Total For Budget Output	**437,091.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,091.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**437,091.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,091.757
	Arrears	0.000
	AIA	0.000

Department:003 Directorate of Graduate training and Research

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	1. NSSF for 5 temporary staff paid 2. Fifty (50) New and reviewed Academic Programmes approved	No variation
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NSSF for 5 temporary staff paid Twenty (20) newly approved and revised academic programmes reviewed. One trip to monitor students research work conducted.	1. NSSF for 5 temporary staff paid 2. Twenty (20) newly approved and revised academic programmes reviewed. 3. One trip to monitor students research work conducted.	No variation
138 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. A total of 138 newspapers procured. 2. A total of 1200 fresh graduate students admitted and orientated. 3. Assorted Cleaning materials and welfare items procured.	No variation
15 PhD Public defenses facilitated. 1 Graduate guideline, policy and regulation developed and reviewed. 200 Master dissertations examined and defended 30 sets of corporate attire procured.	1. Fifteen (15) PhD Public defenses facilitated. 2. One (1) Graduate guideline, policy and regulation developed and reviewed. 3. A total of 200 Master dissertations examined and defended 30 sets of corporate attire procured.	No variation
	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 200 PhD students trained on cross cutting courses.	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.	No variation
	1. Assorted Cleaning materials and welfare items procured 2. Assorted stationary and printing paper procured 3. Newspapers procured	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1. Five (5) new and reviewed Graduate programmes approved by Graduate Board 2. Sixty (60) PhD students met and briefed about their obligations, tranistion provisional to Full admissions, requirements for PhD public defense, requieements for field work etc 3. A total of 108 graduate students supervisors appointed 4. Seventeen (17)dissertations approved by Graduate Board	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,027.335
211107 Boards, Committees and Council Allowances		12,652.220
221001 Advertising and Public Relations		13,611.000
221003 Staff Training		27,488.087
221007 Books, Periodicals & Newspapers		2,050.000
221008 Information and Communication Technology Supplies.		850.000
221009 Welfare and Entertainment		10,901.952
221011 Printing, Stationery, Photocopying and Binding		889.501
221012 Small Office Equipment		3,406.000
222001 Information and Communication Technology Services.		610.000
222002 Postage and Courier		350.000
223001 Property Management Expenses		2,257.142
224008 Educational Materials and Services		91,916.806
227001 Travel inland		5,147.760
227003 Carriage, Haulage, Freight and transport hire		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,406.000
	Total For Budget Output	**260,613.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,613.803
	Arrears	0.000
	AIA	0.000
	Total For Department	**260,613.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,613.803
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Agriculture

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
150 students undertaking their ITCSP supervised	150 students undertaking their ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		30,792.000
	Total For Budget Output	**30,792.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,792.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		15,140.000
	Total For Budget Output	**15,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,140.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate student's research supervised and examined. One mini-research project funded	1. A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 2. A total of 15 Offices cleaned and well maintained. 3. A total of 120 graduate student's research supervised and examined. 4. One mini-research project funded	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	1. Small office equipment procured 2. General facilities, equipment, and tools maintained. 3. Ten (10) books and 138 newspapers procured.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	425,100.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,792.000
211107 Boards, Committees and Council Allowances	5,174.291
212101 Social Security Contributions	86,494.672
221001 Advertising and Public Relations	1,080.000
221007 Books, Periodicals & Newspapers	11,788.000
221009 Welfare and Entertainment	4,553.846
221012 Small Office Equipment	5,758.680
223001 Property Management Expenses	2,379.348
224008 Educational Materials and Services	71,345.516
227001 Travel inland	8,195.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,072.000
228004 Maintenance-Other Fixed Assets	23,587.200
Total For Budget Output	**690,320.577**
Wage Recurrent	425,100.024
Non Wage Recurrent	265,220.553
Arrears	0.000
AIA	0.000
Total For Department	**736,252.577**
Wage Recurrent	425,100.024
Non Wage Recurrent	311,152.553
Arrears	0.000
AIA	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Report on ITCSP for 2500 students produced	Report on ITCSP for 2500 students produced	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
01 Community engagements by staff and students in career guidance, environmental conservation undertaken	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	A total of 2500 students on ITCSP supervised	No variation
	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	1. One (1) Community engagement by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 2500 students on ITCSP supervised	No variation
	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		164,769.368
	Total For Budget Output	**164,769.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,769.368
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
01 Workshop to review 01 undergraduate program conducted 01 Workshops to develop new inclusive undergraduate programs held	1. One (01) Workshop to review one undergraduate program conducted. 2. One (01) Workshops to develop new inclusive undergraduate programs held.	No variation
12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	1. Twelve (12) Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets held	No variation
Assorted small Office equipment procured	Assorted small Office equipment procured	No variation
Renovation, painting and partitioning of Faculty offices undertaken	Renovation, painting and partitioning of Faculty offices undertaken	No variation
Faculty Block renovated	Faculty Block renovated	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
04 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted	1. Four (04) Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,078,784.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,371.656
211107 Boards, Committees and Council Allowances	25,646.052
212101 Social Security Contributions	180,387.656
221007 Books, Periodicals & Newspapers	16,304.386
221008 Information and Communication Technology Supplies.	7,800.000
221009 Welfare and Entertainment	13,125.756
221012 Small Office Equipment	4,830.440
223001 Property Management Expenses	3,861.306
224008 Educational Materials and Services	39,745.527
227001 Travel inland	2,443.000
228001 Maintenance-Buildings and Structures	13,606.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,810.240
Total For Budget Output	**1,741,716.987**
Wage Recurrent	1,078,784.908
Non Wage Recurrent	662,932.079
Arrears	0.000
AIA	0.000
Total For Department	**1,906,486.355**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,078,784.908
	Non Wage Recurrent	827,701.447
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Arts and Humanities		
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Report on ITSCP produced	1. 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	143,540.283
Total For Budget Output	**143,540.283**
Wage Recurrent	0.000
Non Wage Recurrent	143,540.283
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Viva voce Examinations of up to 30 graduate students conducted Three (03) Academic Field Study trips conducted 100 Graduate students research supervised	1. A total of 3,081 Undergraduate and Post Grdauate students to be trained and examined 2. A total of 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY) 3. 1,054 internship guidelines given to intern students 4. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.	No variation
12 Departmental Meetings to discuss Results conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured	1. Seven (7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals. 2. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science. 3. Assorted welfare and Entertainment items procured for the Office of the Dean and Department of Development Studies 4. Small Office Equipments procured for the Department of Political Science and Public Administration	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Inclusive Pedagogical Skills Development conducted	1. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.	No variation
Office Equipment machinery and furniture including specialized equipment repaired	1. Small Office Equipments were procured for the Department of Political Science and Public Administration . (4 pieces of Curtains, 4 curtain rods, 4 curtain nets Double cabinet 1 pc) for the Deans Office.	No variation
01 workshop to develop new inclusive undergraduate programs conducted	1. Thirteen (13) Programmes were reviewed. Master of Security and Diplomatic Studies, Masters in Public Administration, Masters in Economics, Postgraduate Diploma in Security and Diplomatic Studies Postgraduate Diploma in Public Administration and Resource Governance, Bachelor of Demography and Reproductive Health Bachelor of Arts in SocialSciences(SA,ECO,SO,PSY,PA), Bachelor of Economics, Bachelor of Statistics and Economics, Bachelor of Guidance and Counselling , Masters in Organizational Psychology, Masters in Counselling Counselling and PhD in Economics.	No variation
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	1. Instructional materials (Stationery) procured for the Office of the Dean and Departments of Economics and Development Studies. 2. Cleaning Materials for the Office of the Dean and Department of Development Studies has been procured	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained 02 Faculty Board Meetings Held	1. A total of 3,650 (2,117 Female,1,533 Male) students trained and examined 2. Seven(7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals.	No variation
Uniforms and Protective wear for laboratory and field staff procured	1. Computer supplies and IT services were procured for the Faculty.(2 External Hard Disk, UPS batteries and 30 Flash Disks)	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,249,174.186

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	372,874.529
211107 Boards, Committees and Council Allowances	30,351.094
212101 Social Security Contributions	187,711.453
221001 Advertising and Public Relations	4,536.000
221007 Books, Periodicals & Newspapers	22,342.536
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	17,157.310
221012 Small Office Equipment	842.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	7,274.444
224008 Educational Materials and Services	137,420.630
227001 Travel inland	4,772.000
228001 Maintenance-Buildings and Structures	27,215.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,204.000
Total For Budget Output	**2,069,876.102**
Wage Recurrent	1,249,174.186
Non Wage Recurrent	820,701.916
Arrears	0.000
AIA	0.000
Total For Department	**2,213,416.385**
Wage Recurrent	1,249,174.186
Non Wage Recurrent	964,242.199
Arrears	0.000
AIA	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Staff and students Participated of Early Childhood Development conference	Activity to be carried out next financial year	Ineadquate funds

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Undergraduate Teacher/Tutor Trainees supervised	1. A total of 2,206 student/tutor trainees supervised on school/college practice	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		611,644.997
	Total For Budget Output	**611,644.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	611,644.997
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three (3) Research grants awarded	1. Three Research grant awarded were awarded	No variation
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
	1. Two (02) articles published in credible peer reviewed journal by School of Education Academic Staff 2. Ten (10) Master Students Viva-voce examination conducted 3. Four (04) PhD students defended their dissertations	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,822.412
	Total For Budget Output	**2,822.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,822.412
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	1. A total of 5,454 (2585 Males, 2869 Females) undergraduate students and 158 (88 Males, 70 Females) postgraduate students taught and examined	fewer students had registered by the time they were sitting for exams
Six (6) Text/Teaching books procured	1. Six (6) Text/Teaching books procured	No variation
Two (2) Undergraduate and Two (2) postgraduate programmes developed and accredited.	1. Three (03) programmes developed and one program reviewed.	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	966,253.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,817.125
211107 Boards, Committees and Council Allowances	6,109.563
212101 Social Security Contributions	128,197.984
221001 Advertising and Public Relations	1,075.000
221007 Books, Periodicals & Newspapers	2,721.595
221011 Printing, Stationery, Photocopying and Binding	8,821.000
223001 Property Management Expenses	1,391.150
224008 Educational Materials and Services	60,221.902
228001 Maintenance-Buildings and Structures	1,390.700
228004 Maintenance-Other Fixed Assets	2,395.400
Total For Budget Output	**1,257,395.007**
Wage Recurrent	966,253.588
Non Wage Recurrent	291,141.419
Arrears	0.000
AIA	0.000
Total For Department	**1,871,862.416**
Wage Recurrent	966,253.588
Non Wage Recurrent	905,608.828
Arrears	0.000
AIA	0.000

Department:008 Faculty of Engineering

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Two Community engagements by staff and students in health and safety undertaken	Two Community engagements by staff and students in health and safety undertaken	No variation

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

2,000 students placed and supervised, with 2,000 industrial training reports marked.	2413 undergraduate students placed for industrial (and in-house training)	More students registered compared to what were planned for ITCSP

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	261,076.655

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**261,076.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,076.655
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	2963 both males and female students trained and examined.	Many students were not enrolled into the ACMIS system. In the latest examinations, only those who were registered following full payment were allow to sit exams
	1. Assorted cleaning and sanitation items procured 2. Assorted small office equipment procuded for all the departments. 3. Teching equipment in 3 laboratories maintained	No variation
	1. Assorted small office equipment procuded for all the departments. 2. Assorted offic equipment procured for the office of the Dean. 3. A total of sixteen (16) Hi-Tech computers donated by Petroleum Authority of Uganda to the Department of Mining, Chemical, and Petroleum Engineering	No variation
	1. Four (04) publications produced	No variation
	1. Heads of Departments facilitated to go and seek opportunities for collaborations	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Subscription fees for six (06) staff made to their professional associations.	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 6 field trips conducted for students across all departments	1. 2963 both males and female students trained and examined 2. Six (6) field trips conducted for students across all departments	Many students were not enrolled into the ACMIS system. In the latest examinations, only those who were registered following full payment were allowed to sit exams.
Two publications produced One prototype produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	1. Four(4) publications produced 2. Review papers and research methodologies from forty-eight (48) graduate students presented	The variation is attributed to increased capacity building of academic staff in research and innovations for the publication papers published
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.	1. Teaching equipment and machines in 4 workshops and 20 laboratories maintained in the department of Civil and Environmental Engineering, and Mechanical and Production Engineering 2. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.	No variation
N/A	16 Hi-Tech computers donated by the Petroleum Authority of Uganda to the Department of Mining, Chemical and Petroleum Engineering	No variation
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership subscription fees of six(6) staff paid to their professional associations	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	846,726.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	813,573.547
211107 Boards, Committees and Council Allowances	9,352.986
212101 Social Security Contributions	217,656.458
221001 Advertising and Public Relations	6,400.000
221008 Information and Communication Technology Supplies.	10,842.500
221009 Welfare and Entertainment	17,298.430

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,720.681
221012 Small Office Equipment	15,164.000
221017 Membership dues and Subscription fees.	4,239.940
222001 Information and Communication Technology Services.	6,970.000
223001 Property Management Expenses	15,976.128
224008 Educational Materials and Services	299,571.880
227001 Travel inland	4,321.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,727.400
228004 Maintenance-Other Fixed Assets	8,186.400
Total For Budget Output	**2,336,728.135**
Wage Recurrent	846,726.585
Non Wage Recurrent	1,490,001.550
Arrears	0.000
AIA	0.000
Total For Department	**2,597,804.790**
Wage Recurrent	846,726.585
Non Wage Recurrent	1,751,078.205
Arrears	0.000
AIA	0.000

Department:009 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held	1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held	No variation
1. Faculty annual alumni reunion held 2. One Short course training for public conducted	1. Faculty annual alumni reunion held 2. One Short course training for public conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	199,108.446
Total For Budget Output	**199,108.446**
Wage Recurrent	0.000
Non Wage Recurrent	199,108.446
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. One Curricula developed and five curricula reviewed 3. Five Academic field trips for ten Bachelors programmes	1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. Curricula review for PhD in Food Technology facilitated 3. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.	No variation
Machinery, equipment & furniture maintained/repaired	1. Small office equipment for departments of Environmental Science and dean's office procured.	No variation
1. Five Research publications produced. 2. Four Research grants/Projects awarded 3. 1 Graduate conference and symposium per year 5.1 FOS Public lecture organised	1. Six (6) Research papers published in internationally recognized journals 2. Training lecturers on the competency based curriculum facilitated. 3. One (I) guest speaker from UK and another University of Aegean, Greece. 4. one (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.	No variation
1. Five Academic field trips for ten Bachelors programmes conducted.	1. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.	No variation
1. One Community engagements by staff and students in health and safety undertaken. 2. One STEAM festival conducted per year.	1. One (I)guest speaker from UK and another University of Aegean, Greece. 2. One (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.	No variation
1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)	1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)	No variation
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
Subscription fee to professional associations	UCLA deductions for April May and June 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association.	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 1704 (1147M, (3PWDs) 557F, (2PWDs) undergraduate students and a total of 139 (114M, (0 PWDs) 25F, (0 PWDs) postgraduate students trained	A total of 1872 undergraduate and post graduate students (1021male, and 851 female; 7PWD) trained	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,192,135.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		474,437.394
211107 Boards, Committees and Council Allowances		28,071.954
212101 Social Security Contributions		213,399.566
221001 Advertising and Public Relations		11,080.000
221003 Staff Training		11,250.000
221008 Information and Communication Technology Supplies.		5,732.400
221009 Welfare and Entertainment		11,080.828
221011 Printing, Stationery, Photocopying and Binding		39,734.900
221012 Small Office Equipment		6,603.700
221017 Membership dues and Subscription fees.		4,400.000
223001 Property Management Expenses		5,811.536
224008 Educational Materials and Services		245,379.110
227001 Travel inland		11,615.000
228001 Maintenance-Buildings and Structures		590.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,110.000
	Total For Budget Output	**3,270,431.515**
	Wage Recurrent	2,192,135.127
	Non Wage Recurrent	1,078,296.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,469,539.961**
	Wage Recurrent	2,192,135.127
	Non Wage Recurrent	1,277,404.834
	Arrears	0.000
	AIA	0.000

Department:011 Faculty of Special Needs and Rehabilitation

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
N/A	1. Three (03) Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.	No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
615 students who participated in ITCSP supervised	615 students who participated in ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	70,199.046
Total For Budget Output	**70,199.046**
Wage Recurrent	0.000
Non Wage Recurrent	70,199.046
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
32 Offices cleaned and well maintained	32 Offices cleaned and well maintained	No variation
N/A	Faculty reception, lounge and one graduate lecture room face lifted	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 02 new Undergraduate developed and accredited by	1. A total of 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained. 2. A total of 120 postgraduate students trained. 3. Two (02) new Undergraduate developed and accredited by NCHE	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	609,457.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,008.554
211107 Boards, Committees and Council Allowances	11,794.137
212101 Social Security Contributions	110,530.167
221001 Advertising and Public Relations	8,179.000
221003 Staff Training	3,510.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,112.060
221012 Small Office Equipment	8,546.600
223001 Property Management Expenses	1,796.800
224008 Educational Materials and Services	7,102.399
225101 Consultancy Services	9,317.268
227001 Travel inland	9,248.000
227004 Fuel, Lubricants and Oils	6,756.900
228001 Maintenance-Buildings and Structures	8,179.000
Total For Budget Output	**975,538.442**
Wage Recurrent	609,457.557
Non Wage Recurrent	366,080.885
Arrears	0.000
AIA	0.000
Total For Department	**1,045,737.488**
Wage Recurrent	609,457.557
Non Wage Recurrent	436,279.931
Arrears	0.000
AIA	0.000

Department:012 Faculty of Vocational Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Participated in the STI conference, as well as other events in the areas of nutrition and hospitality. A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)	1. 01 Departmental workshops held 2. 01 hotel and catering engagement held 3. A total of 480(162M and 318F) undergraduates did ITSCP 4. Fashion show held on May 2025 5. Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.	less students had registered by the time ITCSP was undertaken

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	33,260.414
Total For Budget Output	**33,260.414**
Wage Recurrent	0.000
Non Wage Recurrent	33,260.414
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females Undertaking Academic field trips for 150 male and 450 female students	1. 580F and 146M postgraduate and undergraduate students trained 2. Study trips for 30 female and 25 male students held to Jinja Nytil and UIRI by Department of Cosmetology and Fashion.	No variation
Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning	1. Logbooks procured for students on ITSCP 2. Teaching equipment and machines Maintained	No variation
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited	1. 02 programmes submitted to Senate for approval 2. 12 offices and 4 lecture rooms cleaned and maintained 3. Student café painted and given signage	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		275,989.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,964.334
211107 Boards, Committees and Council Allowances		7,248.280
212101 Social Security Contributions		40,291.702
221001 Advertising and Public Relations		2,309.000
221007 Books, Periodicals & Newspapers		1,451.280
221011 Printing, Stationery, Photocopying and Binding		356.191
223001 Property Management Expenses		1,838.308
224008 Educational Materials and Services		49,983.580
227001 Travel inland		2,173.000
228001 Maintenance-Buildings and Structures		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,331.000
	Total For Budget Output	**464,986.595**
	Wage Recurrent	275,989.920
	Non Wage Recurrent	188,996.675
	Arrears	0.000
	AIA	0.000
	Total For Department	**498,247.009**
	Wage Recurrent	275,989.920
	Non Wage Recurrent	222,257.089
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:014 Institute of Distance Education and E learning		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	1. A total of 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	No variation
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	1. Twenty (20) Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	No variation
1) 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2) Garbage collection in the 2 Learning Centers collected 3) Water bills for the two Learning Centers paid 4) Electricity bills the two Learning Centers paid	1. A total of 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2. Garbage collection in the 2 Learning Centers collected 3. Water bills for the two Learning Centers paid 4. Electricity bills the two Learning Centers paid	No variation
1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored	1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored	No variation
1. One - 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2. Rent for Learning Centers paid	1. One KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2.Rent for Learning Centers paid	No variation
1. 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	1. A total of 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	No variation
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined 2. Welfare services for 240 staff (180M and 60F) procured	1. A total of 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined 2. Welfare services for 240 staff (180M and 60F) procured	No variation
4. 20 Offices, including a boardroom cleaned and well maintained	1. Twenty(20) Offices, including a boardroom cleaned and well maintained	No variation
Electricity bills the 02 Learning Centers paid	Electricity bills the 02 Learning Centers paid	No variation
. 02 Learning Centers and 16 Distance Education Centers monitored	Two (02) Learning Centers and 16 Distance Education Centers monitored	No variation
Rent for Learning Centers paid	Rent for Learning Centers paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	A total of 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	533,118.106
211107 Boards, Committees and Council Allowances	7,760.400
212101 Social Security Contributions	34,399.500
221009 Welfare and Entertainment	7,017.160
221011 Printing, Stationery, Photocopying and Binding	12,380.061
221012 Small Office Equipment	7,795.680
223001 Property Management Expenses	81,251.908
223003 Rent-Produced Assets-to private entities	112,750.000
223004 Guard and Security services	88,260.000
223005 Electricity	8,200.000
223006 Water	6,913.535
224008 Educational Materials and Services	266,019.424
227001 Travel inland	24,280.000
227004 Fuel, Lubricants and Oils	16,686.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,619.000
Total For Budget Output	**1,219,450.774**
Wage Recurrent	0.000
Non Wage Recurrent	1,219,450.774
Arrears	0.000
AIA	0.000
Total For Department	**1,219,450.774**
Wage Recurrent	0.000
Non Wage Recurrent	1,219,450.774
Arrears	0.000
AIA	0.000

Department:017 School of Architecture and Build Environment

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	1. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	136,159.054
Total For Budget Output	**136,159.054**
Wage Recurrent	0.000
Non Wage Recurrent	136,159.054
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Faculty allowance for 161 students paid. 2. 20 Offices cleaned and well maintained. 3. Assorted instructional materials procured	1. Faculty allowance for 161 students paid. 2. Twenty (20) Offices cleaned and well maintained. 3. Assorted instructional materials procured	No variation
1. 03 Community engagements by staff and students in Built Environment undertaken	1. Three (03) Community engagements by staff and students in Built Environment undertaken	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted small offfice equipments procured 2. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. 04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Assorted small offfice equipments procured 2. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. Four (04) Undergraduate programmes reviewed and re-accredited by NCHE	No variation
1. Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	346,422.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,259.590
211107 Boards, Committees and Council Allowances	24,745.999
212101 Social Security Contributions	76,810.882
221001 Advertising and Public Relations	6,311.700
221003 Staff Training	7,200.000
221007 Books, Periodicals & Newspapers	17,195.750

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	8,270.602
221010 Special Meals and Drinks	4,530.000
221011 Printing, Stationery, Photocopying and Binding	11,925.180
221012 Small Office Equipment	4,756.000
221017 Membership dues and Subscription fees.	2,500.000
223001 Property Management Expenses	8,387.896
224004 Beddings, Clothing, Footwear and related Services	4,481.576
224008 Educational Materials and Services	46,531.261
226001 Insurances	5,328.858
227001 Travel inland	5,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,996.755
228004 Maintenance-Other Fixed Assets	18,267.662
Total For Budget Output	**837,341.806**
Wage Recurrent	346,422.095
Non Wage Recurrent	490,919.711
Arrears	0.000
AIA	0.000
Total For Department	**973,500.860**
Wage Recurrent	346,422.095
Non Wage Recurrent	627,078.765
Arrears	0.000
AIA	0.000

Department:018 School of Art and Industrial Design

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

	1. Industrial training for 600 students undertaken . 2. One collaboration MOU signed.	No variation
	1. A total of 300 students in 4 secondary schools talked to in order to popularize our programs.	No variation
	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial training for 600 students undertaken. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.	1. Industrial training for 600 students undertaken. 2. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.	No variation
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	61,140.691
Total For Budget Output	**61,140.691**
Wage Recurrent	0.000
Non Wage Recurrent	61,140.691
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1. One Academic Program reviewed 2. 48 Graduate Students supervised	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
N/A	1. Two (2) research papers published. 2. Two (2) collaborative graduate colloquium conducted.	No variation
	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised	No variation
	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	3,800.000
Total For Budget Output	**3,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,800.000
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Administrative support for effective functioning of the school provided	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two meetings to discuss results and board meetings held	Two meetings to discuss results and board meetings held	No variation
A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 600 students supervised under ITCSP. Forty eight (48) Graduate students examined.	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 2. A total of 600 students supervised under ITCSP. Forty eight (48) Graduate students examined.	No variation
	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. A total of 600 students supervised under ITCSP	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		281,258.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,660.360
211107 Boards, Committees and Council Allowances		13,206.801
212101 Social Security Contributions		55,913.564
221009 Welfare and Entertainment		5,426.992
221011 Printing, Stationery, Photocopying and Binding		12,257.420
221012 Small Office Equipment		3,604.200
223001 Property Management Expenses		4,058.395
224008 Educational Materials and Services		72,005.176
227001 Travel inland		4,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,440.000
	Total For Budget Output	**507,231.402**
	Wage Recurrent	281,258.494
	Non Wage Recurrent	225,972.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**572,172.093**
	Wage Recurrent	281,258.494
	Non Wage Recurrent	290,913.599
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:019 School of Computing and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
	1. A total of 450 students who participated in ITCSP supervised	No variation
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
	1. A total of 450 students who participated in ITCSP supervised	No variation
	1. A total of 450 students who participated in ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		103,375.181
	Total For Budget Output	**103,375.181**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,375.181
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Four Departmental /School meetings to discuss examination results held	1. Four (04) Departmental /School meetings to discuss examination results held	No variation
1. Assorted computer equipment maintained and repaired.	1. Assorted computer equipment maintained and repaired.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	316,824.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,093.100
211107 Boards, Committees and Council Allowances	3,384.001
212101 Social Security Contributions	39,138.058
221001 Advertising and Public Relations	4,500.000
221008 Information and Communication Technology Supplies.	5,454.000
221009 Welfare and Entertainment	2,933.565
221011 Printing, Stationery, Photocopying and Binding	3,554.039

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,722.624
223001 Property Management Expenses		1,630.668
224004 Beddings, Clothing, Footwear and related Services		750.000
224008 Educational Materials and Services		47,520.697
227001 Travel inland		1,811.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,643.500
	Total For Budget Output	**463,959.784**
	Wage Recurrent	316,824.272
	Non Wage Recurrent	147,135.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**567,334.965**
	Wage Recurrent	316,824.272
	Non Wage Recurrent	250,510.693
	Arrears	0.000
	AIA	0.000
Department:020 School of Management & Entrepreneurship		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,300 students Supervised under the ITCSP internship programme.	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured	No variation
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
	1. A total of 2600 interns going for ITSCP supervised	No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		179,270.149
	Total For Budget Output	**179,270.149**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	179,270.149
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Assorted computer supplies, and IT services procured.	1. Assorted computer supplies, and IT services procured.	No variation
5,650 students undergraduate and graduate examined.	1. A total of 3,000 students were trained and examined	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices for the School cleaned and well maintained	1. A total of 3,000 students were trained and examined. 2. Assorted Cleaning materials, welfare items and small office equipment procured.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	724,545.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,089.075
211107 Boards, Committees and Council Allowances	26,847.393
212101 Social Security Contributions	110,358.831
221008 Information and Communication Technology Supplies.	24,080.000
221009 Welfare and Entertainment	8,147.196
221011 Printing, Stationery, Photocopying and Binding	10,854.200
221012 Small Office Equipment	4,218.000
223001 Property Management Expenses	3,428.950
224004 Beddings, Clothing, Footwear and related Services	8,475.000
224008 Educational Materials and Services	32,138.341
227001 Travel inland	7,347.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,265.000
Total For Budget Output	**1,124,794.657**
Wage Recurrent	724,545.671
Non Wage Recurrent	400,248.986
Arrears	0.000
AIA	0.000
Total For Department	**1,304,064.806**
Wage Recurrent	724,545.671

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	579,519.135
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Academic Registrar

Budget Output:320001 Academic Affairs

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 15,000 Students results verified and Admission letters Printed	1. A total of 15,000 Students results verified and Admission letters Printed	No variation
	There was an ommission of planned outpts	No variation
	There was an ommission of planned outpts	No variation

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1. Registering 37,000 students at main and off campus.	1. A total of 37,000 students registred at main and off campus.	No variation
1. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 2. Graduation of over 12000 students on Campus &off Campus Conducted 3.0ver 20,000 students transcripts Printed	1. A total of 20,000 students transcripts Printed 2. Admission ceremony done in Q1 3. Graduation ceremony done in Q2	No variation
1. 20,000 Certificates for the graduate's on campus and off campus Printed	A total of 20,000 Certificates for the graduate's on campus and off campus Printed	No variation
	There was an ommission of planned outpts	No variation
	There was an ommission of planned outpts	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,072.668
211107 Boards, Committees and Council Allowances	40,217.807
221001 Advertising and Public Relations	8,450.000
221005 Official Ceremonies and State Functions	2,461.900
221008 Information and Communication Technology Supplies.	10,600.000
221009 Welfare and Entertainment	8,599.525
221011 Printing, Stationery, Photocopying and Binding	82,472.178

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	8,390.000
222001 Information and Communication Technology Services.	4,050.000
223001 Property Management Expenses	11,299.234
224008 Educational Materials and Services	19,547.500
225101 Consultancy Services	60,480.001
227001 Travel inland	28,494.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,721.600
228004 Maintenance-Other Fixed Assets	1,814.000
Total For Budget Output	**341,670.413**
Wage Recurrent	0.000
Non Wage Recurrent	341,670.413
Arrears	0.000
AIA	0.000
Total For Department	**341,670.413**
Wage Recurrent	0.000
Non Wage Recurrent	341,670.413
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

	1. 40 peer educators trained on prevention measures (Infection control, HIV/AIDS, Family planning methods etc.)	No variation
	Five (5) outreaches by Medical center staff on IPC & HIV/ AIDS within campus and surrounding communities conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1.persons and property in and around campus protected 3.Public order maintained 4.Staff capacity enhanced	1. Life and property protected 2. Stakeholders sensitised on minimum operating security standards 3. Students hostels visited and assesed 4. Illegal plantations cleared 5. Security coverage for Guild elections,Convocation elections,KYUSACO AGM,KYUSASA elections and ,end of semester II exams conducted 6. Students' demontrations demobilised 7. Illegal occupants in University houses evicted 8. Guard and patrol coducted	No variation
1. Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2. Knowledge and three innovations generated through research in baking technology	1. Business and technical support provided to 23 incubatee startups to address youth unemployment 2. Offering state-of-the-art bakery equipment to foster productive and a collaborative environment 3. Enabled incubatees startups to produce and market their products; 4. Enabled incubatees to scale up their businesses and achieve sustainability showcasing the effectiveness of BIC’s support programs.	No variation
1. Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment, furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced	1. 42 students from BFSPT and DFPT trained between 21st May – 11th July 2025 as part of their internship attachment. 2. Three (3) BFPT IV students supported to conduct research on incorporation of eggplant flour/puree and carrot pumace as partial wheat substitutes in bread and cake production 3. Technical and administrative support (space, equipment, training, mentorship) to twenty-three (23) incubatee startups Provided 4. Materials procured and provided to facilitate Incubatee exhibitions during STEAM festival 5. Four (4) new incubatees’ startups Recruited	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. The BIC facility and selected incubates certified and acquire a Quality mark (Q-mark) 2. High quality products produced 3.. Visibility of the BIC increased through community engagement and strategic marketing	1. BIC ensured optimal functionality of bakery equipment with zero downtime enabling incubatee startups to operate at full production capacity without interruption 2. UNBS contacted and advised incubatees to apply individually for consideration with support from the BIC. 3. Incubatees and BIC staff participated in the Annual STEAM Festival by exhibiting various innovative bakery and confectionery products 4. Conducted hands-on training for 22 participants from CURAD on Good Manufacturing Practices (GMPs) and production of bread and cakes 5. Awarded about forty (40) certificates of recognition and attendance to former incubatees in recognition of their participation in BIC's incubation program and bakery and business skills gained. 6. Awarded certificates of appreciation to all TeWoCo members for their exemplary service in steering the BIC.	No variation
1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared, discussed and approved and disseminated	1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared	No variation
Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	1. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU	No variation
Monotoring the performance of students identified	Monitoring the performance of students conducted	No variation
Disability Policy reviewed.	Draft copy of the policy review on Disability completed	No variation
. Services of Sign Language Interpreters, Sighted Guides and personal Assistants sought and acquired	A total of 36 Students with disabilities given financial support for their guides, mobility assistantance and sign language interpreters during internship	No variation
1. Two Audit reports produced and internal controls and compliance enhanced. 2. Two audit engagement reports prepared and documented 3. Monthly verification of payroll conducted	1. Audit reports on review of Estates and Fleet Management are at execution level. 2. Monthly verification of payroll conducted 3. Subscription fees for six staff paid to the Institute of Certified Accountant of Uganda.	No variation
1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Audit reports on review of Estates and Fleet Management at execution level. 2. Three University Stores visted on daily basis and various deliveries of goods and services verified. 3.Two hundred thirty three (233) Accountabilities worth 1,356,622,046 verified and accountability certifacates issued.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
five outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 2. Ten integrated health support outreaches conducted. 3. One satisfaction surveys conducted 4. monthly staff meetings conducted	10 outreaches were carried out. 1. A total of 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. A total of 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 3. Twelve (12) clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 4. A total of 7000 condoms were distributed 5. Three (3) staff meetings held	No variation
1. Assorted welfare items procured 2. Assorted small office equipment procured 3. A Functional visual assessment center set up	1. Assorted welfare items procured 2. Assorted small office equipment procured 3. 3.A Functional visual assessment center set up	The Functional visual assessment center needs more funding currently being funded through a project that is about to end.
1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items procured and Office imprest made	No variation
University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey	1. University Budget prepared and submitted 2. Annual Inventory Report prepared for Annual Board of Survey	No variation
1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained 3. Investment and Resource Mobilisation strategies identified by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained through seminars, short courses and CPDS. 3. Investment and Resource Mobilisation strategies identified by the Finance Department	No variation
3. Maintenance -Machinery, Equipment & furniture for the department done	Maintenance -Machinery, Equipment & furniture for the department done	No variation
One Resource mobilization and investment initiative undertaken 4. One Website and Social media management training conducted	1. One Resource mobilization and investment initiative undertaken 2. One Website and Social media management training conducted	No variation
Meetings with new guild members conducted	1. Three GRC meetings were conducted	No variation
1. Psychological Support Services provided	1. Psychological Support Services provided	No variation
1. Assorted sports equipment procured. 2. Inter university games attended. 3. Interhall sports activities conducted	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Guild IDS, Charts, and certificates printed	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
Two Guild Academic conferences and workshops organized	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	No variation
1. Council Committee reports on administrative academic and financial affairs considered 2. One study visit conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated in terms of data, sitting allowances	1. Council Committee reports on administrative academic and financial affairs considered 2. Council members facilitated in terms of data, sitting allowances	No variation
1. Disability Support Centre services publicized - 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	1. Disability Support Centre services publicized 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Assorted Stationary items procured for the Disability Support Centre	No variation
1. professional engagement, networking and Development enhanced	1. professional engagement, networking and Development enhanced	No variation
1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 23. Assorted cleaning & sanitation items procured	1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 3. Assorted cleaning & sanitation items procured	No variation
1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	No variation
1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	No variation
2.1404 students accommodated in University halls of residence	1 .1404 students accommodated in University halls of residence	No variation
1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted	1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6. Student Work and Study Scheme Implemented	1. Student Work and Study Scheme Implemented	No variation
1. 2500 government sponsored students supported 2. Spiritual nourishment and emotional growth provided	1. Spiritual nourishment and emotional growth provided 2. Twenty (20) registered student associations given 150,000 to support the Clubs' activities during the cultural gala.	No variation
1. four GRC meetings conducted	1. Three GRC meetings were conducted	No variation
Two Guild leardership meetings held	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
	Annual Inventory Report prepared for Annual Board of Survey	There was an ommission of planned outpts
	One capacity building training workshop for staff and students to support STEAM exhibition conducted.	No variation
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Human Resources 1.Staff salaries paid on monthly basis 2.Top-up allowance paid monthly 3.Headship allowances paid monthly 4.Temporary Staff 5.NSSF contributions paid in time	1. Updated monthly payroll to average 907 staff (529M and 378F) for the period April – June 2025 2. 57 Graduate Trainees (35M and 22F) for period April-June 2025 Paid 3. NSSF contribution on the salary and Top-up to June 2025 paid 4. Temporary staff at Learning Centres for month of April 2025 paid	Limited funds to pay Top up
Hold two meetings to approval Developed and revised policies	1. Two meetings to approve developed and revised policies held	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Adequate and qualified staff recruited and promoted 2. Performance planning and management sensitisations for 150 staff conducted	1. Appointed 01 Chaplain(M) 2. 04 Adverts processed and interviews conducted by Appointments Board (01 Internal, 01 Promotional, 01 External and 01 Internal -Technicians) 3. Processed and submitted to Management promotions for 5 teaching staff(1F and 4M) 4. Processed and submitted to Management 4 contract applications(2F and 2M) 5. Processed and submitted to Management resignations for 3 staff(M) Processed and submitted to Management withdrawal of appointment for 1 staff(M) 6. Processed ratification of 80 temporary staff (17M and 53F) 7. 02 Ag. Heads of departments appointed (1F and 1M) 8. Renewed Ag.appointments for 3 Deans of depts. (2M and 1F) and 37 Heads of depts. (26 male and 11 female) 9. 15 probationary staff (8 male, 7 female) were appraised are due to be presented to Management for recommendation to Appointments Board confirmation in appointment 10. 20 staff (8 male and 12 female) leave were processed and approved to proceed on annual and maternity leave	No variation
A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	1. Sixty five (65) QA Faculty/School Committee members and their Coordinators trained	No variation
one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence	No variation
1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided	1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 1800 clients counseled and tested for HIV and STDs	1. 476 clients (198M, 278F) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 3. 34 clients were tested for HIV & circumcised at the facility	No variation
1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. One Annual exhibitions conducted 5. Assorted Souvenirs produced	1. Two Press releases written and disseminated 2. Assorted Souvenirs produced 3. Press conference, media engagement not conducted	Limited funding
1) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) Assorted Welfare items for Convocation Office procured	1. Four (04) Needy Students Sponsored 2. Assorted tonners and stationery procured 3. Assorted Welfare items for Convocation Office procured	No variation
1) Office Machinery, Equipment &Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1. Office Machinery, Equipment &Furniture Maintained 2. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders	No variation
	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded	No variation
1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid	1. Inter centre sports competitions conducted 2. Subscription fees to professional bodies paid	No variation
6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	1. Processed and paid Medical Insurance for period of April-June 2025 2. 03 (all male) staff enrolled for medical insurance. 3. Annual gratuity for 12 Top Managers (4F & 8M) paid 4. 9 staff (6M and 3F) paid terminal benefits 5. terminal benefits for staff Processed and submitted	No variation
1. Administrative support for effective function of the Directorate of Human Resources provided.	1. Assorted Welfare items procured 2. Assorted Stationery procured 3. Assorted Small Office equipment procured 4. Cleaning materials procured	No variation
1, Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1. Administrative Support for effective functioning of QA procured (Welfare items, cleaning materials)	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	1. Security training for staff and security personnel at Bushenyi learnig centre conducted 2. Assorted office welfare items procured 3. Assorted office stationary procured 4. Small office equipment procured 5. Eighty six (86) fire extinguishers serviced 6. Assorted cleaning material procured 7. Two security meeting held 8. Security assesment conducted at Soroti and Bushenyi learning centres	No variation
1. The Department efficiently and effectively coordinated 2. University Property effectively secured 3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced 4. University adherence to legal requirements	1. Three (3) Departmental meetings were held 2. Assorted office stationery, equipment, cleaning materials, and items for the welfare of staff were procured. 3. Guards and Security services for the University were paid. 4. Induction of the members of the Appointments Board held on 11th and 12th June 2024, and five (5) members of the secretariat were trained. 5. Legal services from One (1) Law firm procured 6. Court awards paid to Kirunda and Co. Advocates 7. Legal fess paid to Bashasha and Kalenge Co. Advocates	No variation
1.Healthy and productive animals and birds (Livestock and poultry) looked after 2.Farm office, utensils well cleaned and paddocks well maintained 3.Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)	1. Drugs and Feeds for Livestock and poultry procured 2. Farm office, utensils well cleaned and paddocks well maintained 3. Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)	No variation
Reports on gender training developed and submitted to relevant authorities	Reports on gender training developed and submitted to relevant authorities	No variation
2.Sixty-five Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	1. Thirty six (36) Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	Those were the number of students that qualified to receive these servuices
1. 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	No variation
1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured	1. 894(411 M, 483F) staff treated and 974(457M, 517F) Staff dependents treated 2. 4879 students treated (2307M, 2572F) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 3. Assorted medical drugs procured 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies procured 6. Assorted medical equipment serviced	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 4. Assorted Welfare services/items procured	No variation
	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence	No variation
	Grants coordination office operationalized	No variation
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
3. Medical waste disposals done 4. Fifteen 15 medical equipment maintained or replaced 5. Assorted ICT Equipment serviced	1. Medical waste disposals done 2. 15 medical equipment maintained/replaced 3. Assorted ICT Equipment serviced	No variation
1. Compliance to public planning guide and processes undertaken	1. Compliance to public planning guide and processes undertaken	No variation
1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted	1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted	No variation
3. Short skills training for staff in the vice chancellors office undertaken	1.Short skills training for staff in the vice chancellors office undertaken	No variation
1. five Meetings of Executive & committees conducted 2Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained	1. Five (5) meetings of Executive & committees conducted 2. Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained	No variation
1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 4. Assorted Welfare services/items procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010411 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	Grants coordination office operationalized	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,186,971.545
211104 Employee Gratuity	980,650.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	947,337.159
211107 Boards, Committees and Council Allowances	1,135,066.890
212101 Social Security Contributions	1,335,879.438
212102 Medical expenses (Employees)	65,400.000
212103 Incapacity benefits (Employees)	56,053.000
221001 Advertising and Public Relations	120,787.740
221003 Staff Training	630,453.792
221004 Recruitment Expenses	19,057.335
221007 Books, Periodicals & Newspapers	13,910.000
221008 Information and Communication Technology Supplies.	89,022.416
221009 Welfare and Entertainment	148,708.656
221011 Printing, Stationery, Photocopying and Binding	808,677.355
221012 Small Office Equipment	53,389.536
221017 Membership dues and Subscription fees.	20,345.995
222001 Information and Communication Technology Services.	74,689.663
223001 Property Management Expenses	19,349.477
223002 Property Rates	90,720.000
223004 Guard and Security services	204,763.073
224001 Medical Supplies and Services	135,677.531
224002 Veterinary supplies and services	26,813.280
224004 Beddings, Clothing, Footwear and related Services	133,809.120
224008 Educational Materials and Services	506,876.400
224011 Research Expenses	563,887.560
225101 Consultancy Services	42,314.200
227001 Travel inland	123,368.547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,433.610
228004 Maintenance-Other Fixed Assets	127,681.826
262101 Contributions to International Organisations-Current	37,647.639
282105 Court Awards	78,000.000
282106 Contributions to Religious and Cultural institutions	3,800.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		38,525.397
	Total For Budget Output	**16,064,068.227**
	Wage Recurrent	7,186,971.545
	Non Wage Recurrent	8,838,571.285
	Arrears	38,525.397
	AIA	0.000
	Total For Department	**16,099,068.227**
	Wage Recurrent	7,186,971.545
	Non Wage Recurrent	8,873,571.285
	Arrears	38,525.397
	AIA	0.000
Department:003 Directorate of Planning and Development		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Smart Dash Board performance monitoring system implemented in 40 planning centers	Smart Dash Board performance monitoring system implemented in 40 planning centers	No variation
1. KyU Annual performance report FY 2024/25 produced and submitted to MoFPED	Kyambogo University Budget estimates, procurement plan, performance contract, off budget support report and asset register prepared and submitted to MoFPED	No variation
1. One KyU Learning Centre of Phaida monitored 2. Data collected in faculties, schools and sister institutions in preparation for the strategic plan 2025/26 - 2029/30	1. One KyU Learning Centre of Phaida monitored 2. Data collected in faculties, schools and sister institutions in preparation for the strategic plan 2025/26 - 2029/30	No variation
1. Team Building for 8 staff (3F, 5M) under taken	Team Building for 8 staff (3F, 5M) under taken in Q2	No variation
1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken 3. University departmental vehicles repaired and serviced	1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken 3. University departmental vehicles repaired and serviced	No variation
1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken	1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,683.096
211107 Boards, Committees and Council Allowances	31,640.999
221003 Staff Training	11,559.000
221008 Information and Communication Technology Supplies.	7,550.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,553.216
221011 Printing, Stationery, Photocopying and Binding		29,591.350
221012 Small Office Equipment		1,770.000
222001 Information and Communication Technology Services.		1,886.000
223001 Property Management Expenses		1,185.000
225101 Consultancy Services		49,914.352
227001 Travel inland		7,299.200
227004 Fuel, Lubricants and Oils		1,632.960
228002 Maintenance-Transport Equipment		3,545.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,670.480
228004 Maintenance-Other Fixed Assets		9,484.000
	Total For Budget Output	**258,965.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,965.473
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		16,441.000
	Total For Budget Output	**16,441.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,441.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**275,406.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	275,406.473
	Arrears	0.000
	AIA	0.000

Department:004 Estates and Works

Budget Output:000002 Construction management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced	1. Frequent inspection of University equipment, furniture, and machinery conducted 2. University fleet with proper records on all vehicles maintained 3. University Infrastructure maintained University Vehicles serviced	No variation
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided	No variation
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	1. Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured 2. Printing, binding and photocopying done 3. Assorted welfare items procured 4. Licenses, payments for gateway, SSL services, Antiviruses etc. procured	No variation
One Department meeting successfully held	One Department meeting successfully held	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	2,954.000
221003 Staff Training	6,456.000
221008 Information and Communication Technology Supplies.	3,536.000
221009 Welfare and Entertainment	2,214.727
221011 Printing, Stationery, Photocopying and Binding	1,579.698
221012 Small Office Equipment	3,180.000
223001 Property Management Expenses	273,954.922
223005 Electricity	390,000.000
223006 Water	660,000.000
226001 Insurances	83,652.000
227004 Fuel, Lubricants and Oils	204,120.020
228001 Maintenance-Buildings and Structures	279,922.872
228002 Maintenance-Transport Equipment	173,914.087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,097.337
Total For Budget Output	**2,177,581.663**
Wage Recurrent	0.000
Non Wage Recurrent	2,177,581.663
Arrears	0.000
AIA	0.000
Total For Department	**2,177,581.663**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,177,581.663
	Arrears	0.000
	AIA	0.000
Department:005 Library		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time	1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured	No variation
1. Advertised library and information services 3. Subscription to professional organizations made	1. Request for subscription to e-rosources for 2025 balance approved and paid 2. Request for subscription to ULIA institutional membership subscription 2024 and 2025 approved and paid	No variation
1. 58 Library Staff trained	1. 48 university library staff attended professional ethics training on 22nd May, 2025	No variation
1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends 3. 650 books purchased books for the different faculties in the University	1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends 3. Lot 1a) Books for: Education, Architecture, Computing and Textiles- 122 titles and 210 copies delivered 4. Lot 1b) books for Bushenyi, Soroti learning centres- 31 titles and 65 copies delivered 5. Lot 2) books for Science, Engineering, Humanities and Library information science- 119 titles and 229 copies delivered 6. Lot 3) Books for Luganda and literature -75 titles(150 copies) ordered and only 55 titles(97 copies) delivered 7. Lot 4) books for Art and Humanities, Social sciences -267 titles and 377 copies delivered 8. Lot 5) books for Engineering, Science, Humanities Social science and Central library closed access- 305 titles and 694 copies delivered	No variation
1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time	1. Assorted welfare items for staff procured 2. Assorted cleaning materialsprocured 3. Paid NSSF contribution for library staff	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,694.725
211107 Boards, Committees and Council Allowances	1,700.000
212101 Social Security Contributions	1,599.450
221001 Advertising and Public Relations	4,534.200
221003 Staff Training	11,108.186

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	371,375.597
221008 Information and Communication Technology Supplies.	4,100.001
221009 Welfare and Entertainment	4,582.500
221011 Printing, Stationery, Photocopying and Binding	5,549.220
221012 Small Office Equipment	8,490.000
223001 Property Management Expenses	5,445.892
227001 Travel inland	3,075.000
228001 Maintenance-Buildings and Structures	12,934.600
228004 Maintenance-Other Fixed Assets	5,390.000
262101 Contributions to International Organisations-Current	8,885.077
Total For Budget Output	**485,464.448**
Wage Recurrent	0.000
Non Wage Recurrent	485,464.448
Arrears	0.000
AIA	0.000
Total For Department	**485,464.448**
Wage Recurrent	0.000
Non Wage Recurrent	485,464.448
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1604 Retooling of Kyambogo University

Budget Output:000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. Procurement and supply of Furniture for staff (Main campus) 2. Procurement and supply of Furniture for Library for Learning Centres 3. Procurement and supply of lecture room furniture for learning centres 4. Installation of 3 phase Electricity power for Engineering complex 5. Equipment for Disability Support Services Centre	1. Procurement and supply of Furniture for staff (Main campus) 2. Procurement and supply of Furniture for Library for Learning Centres 3. Procurement and supply of lecture room furniture for learning centres 4. Installation of 3 phase Electricity power for Engineering complex 5. Equipment for Disability Support Services Centre procured and delivered	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Asbestos sheets removed off from 15 selected building for both academic and administrative buildings 2. Asbestos roof removed and disposed off and replaced with Iron sheets	1. Asbestos sheets removed off from 6 (Six) selected building for both academic and administrative buildings for Phase 3, 4 and 5	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		1,952,479.792
	Total For Budget Output	**1,952,479.792**
	GoU Development	1,952,479.792
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Assorted Laboratory equipment for Medical Centre procured e	1. Assorted Laboratory equipment for Medical Centre procured	No variation
1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured	1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured and delivered	No variation
1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured.	1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured, delivered and installed	No variation
1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured	1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured and delivered	No variation
1. Three (3) phase Electricity power for Engineering complex installed	1. Three (3) phase Electricity power for Engineering complex installed	No variation
PIAP Output: 1202010207 Science-based equipment and instruction materials in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed	1. Extension of CCTV Cameras to 3 Buildings includes 3 Screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking and integrating with the University System procured and installed	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1202010207 Science-based equipment and instruction materials in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. Up-grade of systems, software and firm ware (KELMS, KOHA D-Space, ACMIS, Smart Dashboard and Social media platforms) undertaken	No variation
1. Computer Lab for School of Built Environment established	1. Set up a computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 or above was set up, 32 computers procured and delivered	No variation
Equipment for Disability Support Services Centre procured	1. Procurement and supply of carpet for NPT Conference Hall to replace the old Carpet, however, Tiling of entire conference hall and steps was undertaken since The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.	The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.
	1. Equipment for Disability Support Services Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software. procured and delivered.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		321,744.999
312229 Other ICT Equipment - Acquisition		31,000.000
312235 Furniture and Fittings - Acquisition		226,159.820
313229 Other ICT Equipment - Improvement		294,567.000
313232 Electrical machinery - Improvement		271,026.780
	Total For Budget Output	**1,144,498.599**
	GoU Development	1,144,498.599
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,096,978.391**
	GoU Development	3,096,978.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1814 Kyambogo University Infrastructure Project II

Budget Output:000002 Construction Management

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1814 Kyambogo University Infrastructure Project II		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Asbestos sheets removed off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets	Asbestos sheets removed off from 6 (6) selected buildings(both academic and administrative - Both the main houses six houses and the squatters) and disposed of and replaced with iron sheets	No variations
Asbestos removed off selected houses and renovated and asbestos dispossed off	Asbestos removed off selected houses and renovated and asbestos dispossed off	No variation
Three phase installation done in school of built and engineering workshops	Three phase installation done in school of built and engineering workshops	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312231 Office Equipment - Acquisition		49,968.340
	Total For Budget Output	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**42,199,713.994**
	Wage Recurrent	16,499,643.972
	Non Wage Recurrent	22,514,597.894
	GoU Development	3,146,946.731
	External Financing	0.000
	Arrears	38,525.397
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Affiliations and Extensions	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
8,211 students (PTE, DEP, DITTE, CECD. DECD) registered 2,920 students' School practice for DECD, DITTE, DES, and PTE moderated 5000 students for DEP (OLD) school practice moderated	1. 2571 Male DEP (old) students' School practice moderated 2. 2429 Female DEP (old) students' School Practice moderated 3. 1458 Male DEP (2nd cohort) year one students' School Practice moderated 4. 1162 Female DEP (2nd cohort) year one students' School Practice moderated 5. 192 Male DECE (2nd cohort year one Students' School Practice/dispalys moderated 6. 316 Female DECE (2nd cohort) year one students' School Practice/ displays moderated
PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students. Academic documents printed and released to students.	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
9,411 DEP/DEC one-off school practice moderated 18,211 students Examined Examinations for PTE, DEP, DECD, DITTE, DES set 458 question p4pers for CEC, PTE, DITTE set 17. Students' Practical/Displays Examination for 1,400 students of DECD	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's
13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed. Marking centre materials for PTCs procured. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked.	1. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	10,838.548
221009 Welfare and Entertainment	3,625.325
221011 Printing, Stationery, Photocopying and Binding	36,283.893
223001 Property Management Expenses	3,608.849
224008 Educational Materials and Services	917,531.194
Total For Budget Output	**971,887.809**
Wage Recurrent	0.000
Non Wage Recurrent	971,887.809
Arrears	0.000
AIA	0.000
Total For Department	**971,887.809**
Wage Recurrent	0.000
Non Wage Recurrent	971,887.809
Arrears	0.000
AIA	0.000

Department:003 Directorate of Graduate training and Research

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured	NA
1. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses	NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.	1. NSSF for 5 temporary staff paid 2. Fifty (50) New and reviewed Academic Programmes approved

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NSSF for 5 temporary staff paid Fifty (50) newly approved and revised academic programmes reviewed. Five (5) trips to monitor students research work conducted. Three (3) local conferences attended on research.	1. NSSF for 5 temporary staff paid 2. Twenty (20) newly approved and revised academic programmes reviewed. 3. One trip to monitor students research work conducted.
20 textbooks, 200 periodicals and 528 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. A total of 138 newspapers procured. 2. A total of 1200 fresh graduate students admitted and orientated. 3. Assorted Cleaning materials and welfare items procured.
60 PhD Public defenses facilitated. 4 Graduate guidelines, policies and regulations developed and reviewed. 500 Master dissertations examined and defended 60 sets of corporate attire procured.	1. Fifteen (15) PhD Public defenses facilitated. 2. One (1) Graduate guideline, policy and regulation developed and reviewed. 3. A total of 200 Master dissertations examined and defended 30 sets of corporate attire procured.
1. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
600 staff trained on research databases, supervision and assessment. 1000 postgraduate students trained on academic skills. 500 PhD students trained on cross cutting courses.	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.
1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured	1. Assorted Cleaning materials and welfare items procured 2. Assorted stationary and printing paper procured 3. Newspapers procured
1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.	1. Five (5) new and reviewed Graduate programmes approved by Graduate Board 2. Sixty (60) PhD students met and briefed about their obligations, tranistion provisional to Full admissions, requirements for PhD public defense, requieements for field work etc 3. A total of 108 graduate students supervisors appointed 4. Seventeen (17)dissertations approved by Graduate Board

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,806.830
211107 Boards, Committees and Council Allowances	32,730.220
221001 Advertising and Public Relations	22,661.000
221003 Staff Training	27,488.087
221007 Books, Periodicals & Newspapers	2,700.000
221008 Information and Communication Technology Supplies.	850.000
221009 Welfare and Entertainment	18,131.859
221011 Printing, Stationery, Photocopying and Binding	2,496.000
221012 Small Office Equipment	4,536.000
222001 Information and Communication Technology Services.	1,580.000
222002 Postage and Courier	900.000
223001 Property Management Expenses	4,060.596
224008 Educational Materials and Services	171,913.493
227001 Travel inland	13,063.680
227003 Carriage, Haulage, Freight and transport hire	2,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,536.000
Total For Budget Output	**506,133.765**
Wage Recurrent	0.000
Non Wage Recurrent	506,133.765
Arrears	0.000
AIA	0.000
Total For Department	**506,133.765**
Wage Recurrent	0.000
Non Wage Recurrent	506,133.765
Arrears	0.000
AIA	0.000

Department:004 Faculty of Agriculture

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Two academic field trips undertaken 150 students undertaking their ITCSP supervised	150 students undertaking their ITCSP supervised

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	36,276.332
Total For Budget Output	**36,276.332**
Wage Recurrent	0.000
Non Wage Recurrent	36,276.332
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,140.000
Total For Budget Output	**15,140.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,140.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate students research supervised and examined. 2 mini-research projects funded	1. A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 2. A total of 15 Offices cleaned and well maintained. 3. A total of 120 graduate student’s research supervised and examined. 4. One mini-research project funded

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Small office equipment procured General facilities, equipment, and tools maintained. 20 books and 528 newspapers procured.	1. Small office equipment procured 2. General facilities, equipment, and tools maintained. 3. Ten (10) books and 138 newspapers procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,577,313.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,903.500
211107 Boards, Committees and Council Allowances		8,798.901
212101 Social Security Contributions		168,776.012
221001 Advertising and Public Relations		1,080.000
221007 Books, Periodicals & Newspapers		11,788.000
221009 Welfare and Entertainment		6,731.906
221012 Small Office Equipment		8,590.680
223001 Property Management Expenses		3,167.579
224008 Educational Materials and Services		94,735.026
227001 Travel inland		9,031.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,072.000
228004 Maintenance-Other Fixed Assets		23,587.200
	Total For Budget Output	**2,009,575.543**
	Wage Recurrent	1,577,313.739
	Non Wage Recurrent	432,261.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,060,991.875**
	Wage Recurrent	1,577,313.739
	Non Wage Recurrent	483,678.136
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2500 students on ITCSP supervised Short courses in Social Research, Statistics, Diplomatic and Development studies advertised	Report on ITCSP for 2500 students produced
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	A total of 2500 students on ITCSP supervised
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
04 Community engagements by staff and students in career guidance, environmental conservation undertaken Inclusive advertising of short courses in Mental Health and Counselling conducted	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	A total of 2500 students on ITCSP supervised
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1. One (1) Community engagement by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	A total of 2500 students on ITCSP supervised

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	A total of 2500 students on ITCSP supervised
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	A total of 2500 students on ITCSP supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		164,769.368
	Total For Budget Output	**164,769.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,769.368
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Instructional materials including materials for PWDs procured. 07 Workshops to develop new inclusive undergraduate programs held 01 Workshop to review 05 undergraduate programs conducted	1. One (01) Workshop to review one undergraduate program conducted. 2. One (01) Workshops to develop new inclusive undergraduate programs held.
Inclusive Pedagogical Skills Developed 42 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	1. Twelve (12) Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets held

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Assorted Welfare items for staff procured Assorted cleaning and Sanitation Materials for the 06 departments procured Uniforms and Protective wear to laboratory and field staff procured Assorted small Office equipment procured	Assorted small Office equipment procured
Renovation, painting and partitioning of Faculty offices undertaken Office Equipment machinery and furniture including specialized equipment repaired Telecommunication services for Faculty staff procured	Renovation, painting and partitioning of Faculty offices undertaken
E- Learning resources developed Assorted computer accessories procured Assorted cleaning and sanitation procured Assorted small office equipment procured Faculty Block renovated	Faculty Block renovated
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3,224 students (1,935 Female,1,289 Male) 25 PWDs trained. Fieldwork study trips for 2,500 students of Faculty of Social Science conducted 04 new graduate programs developed and 02 Under graduate Programs reviewed	1. Four (04) Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,195,939.554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	719,914.814
211107 Boards, Committees and Council Allowances	29,983.985
212101 Social Security Contributions	453,503.008
221007 Books, Periodicals & Newspapers	16,304.386
221008 Information and Communication Technology Supplies.	7,800.000
221009 Welfare and Entertainment	16,195.936

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	6,730.440
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	7,513.755
224008 Educational Materials and Services	50,090.889
227001 Travel inland	6,408.200
228001 Maintenance-Buildings and Structures	13,606.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,810.240
Total For Budget Output	**5,528,801.267**
Wage Recurrent	4,195,939.554
Non Wage Recurrent	1,332,861.713
Arrears	0.000
AIA	0.000
Total For Department	**5,693,570.635**
Wage Recurrent	4,195,939.554
Non Wage Recurrent	1,497,631.081
Arrears	0.000
AIA	0.000

Department:006 Faculty of Arts and Humanities

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

ITCSP for 1200 students conducted	1. 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	174,658.007
Total For Budget Output	**174,658.007**
Wage Recurrent	0.000
Non Wage Recurrent	174,658.007
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Ten (10) Academic Field Study trips conducted 100 Graduate students' research supervised Internal and External Research projects examined Viva voce Examinations of 30 graduate students conducted	1. A total of 3,081 Undergraduate and Post Grdauate students to be trained and examined 2. A total of 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY) 3. Over 1,054 internship guidelines given to intern students 4. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.
42 Departmental Meetings to discuss appointments, Staff Devt, Promotions, Teaching load, Budgets, Results conducted Assorted Office Items & Equipment for 06 departmentprocured Assorted Welfare and Entertainment items for staff in 06 departments procured	1. Seven (7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals. 2. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science. 3. Assorted welfare and Entertainment items procured for the Office of the Dean and Department of Development Studies 4. Small Office Equipments procured for the Department of Political Science and Public Administration
04 graduate programs and 05 undergraduate programmes reviewed 04 Workshop to develop inclusive E-Learning resources conducted Inclusive Pedagogical Skills Development for academic staff conducted	1. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.
Renovation, painting and partitioning of Faculty offices conducted Office Equipment machinery and furniture including specialized equipment for Faculty repaired	1. Small Office Equipments were procured for the Department of Political Science and Public Administration . (4 pieces of Curtains, 4 curtain rods, 4 curtain nets Double cabinet 1 pc) for the Deans Office.
Internal examination of 40 Graduate Dissertations conducted 180 up to date inclusive Text Books tittles for 6 Departments procured 04 workshops to develop new inclusive undergraduate programs conducted	1. Thirteen (13) Programmes were reviewed. Master of Security and Diplomatic Studies, Masters in Public Administration, Masters in Economics, Postgraduate Diploma in Security and Diplomatic Studies Postgraduate Diploma in Public Administration and Resource Governance, Bachelor of Demography and Reproductive Health Bachelor of Arts in SocialSciences(SA,ECO,SO,PSY,PA), Bachelor of Economics, Bachelor of Statistics and Economics, Bachelor of Guidance and Counselling , Masters in Organizational Psychology, Masters in Counselling Counselling and PhD in Economics.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Internal examination of 40 Graduate Dissertations conducted 180 up to date inclusive Text Books tittles for 6 Departments procured 07 workshops to develop new inclusive undergraduate programs conducted	1. Instructional materials (Stationery) procured for the Office of the Dean and Departments of Economics and Development Studies. 2. Cleaning Materials for the Office of the Dean and Department of Development Studies has been procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained NSSF on Teaching Allowance for staff paid Course work and examinations for 3,650 students marked 08 Faculty Board Meetings held Exam & Administration materials & PWD materials procured	1. A total of 3,650 (2,117 Female,1,533 Male) students trained and examined 2. Seven(7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals.
Assorted Cleaning and Sanitation Materials for the 06 departments procured Assorted Computer supplies and IT services for 06 departments procured Uniforms and Protective wear for laboratory and field staff procured	1. Computer supplies and IT services were procured for the Faculty.(2 External Hard Disk, UPS batteries and 30 Flash Disks)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,254,631.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,292.031
211107 Boards, Committees and Council Allowances	50,241.241
212101 Social Security Contributions	512,139.205
221001 Advertising and Public Relations	4,536.000
221007 Books, Periodicals & Newspapers	22,342.536
221008 Information and Communication Technology Supplies.	3,120.000
221009 Welfare and Entertainment	21,952.607
221012 Small Office Equipment	1,997.288
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	10,332.114
224008 Educational Materials and Services	189,857.340
227001 Travel inland	7,558.000
228001 Maintenance-Buildings and Structures	27,215.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,204.000
Total For Budget Output	**6,852,020.252**
Wage Recurrent	5,254,631.970
Non Wage Recurrent	1,597,388.282
Arrears	0.000
AIA	0.000
Total For Department	**7,026,678.259**

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,254,631.970
	Non Wage Recurrent	1,772,046.289
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. Staff and students Participated in STEAM conference and others in areas of Early Childhood Development and Pre-Primary Education	Activity to be carried out next financial year

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females. 2. Three (3) Community engagements held 3.Undergraduate Teacher/Tutor Trainees placed and supervised	1. A total of 2,206 student/tutor trainees supervised on school/college practice

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	771,763.980
Total For Budget Output	**771,763.980**
Wage Recurrent	0.000
Non Wage Recurrent	771,763.980
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Six (6) publications produced 2. One book published 3. Three (3) Research grants awarded	1. Three Research grant awarded were awarded 2. . Six (6) publications produced by academic staff 3. One book published was published

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1.Six (6) publications produced 2.One book published, Drafting workshop/meetings held. 3.Three (3) Research grants awarded	1. Two (02) articles published in credible peer reviewed journal by School of Education Academic Staff 2. Ten (10) Master Students Viva-voce examination conducted 3. Four (04) PhD students defended their dissertations

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	4,600.000
Total For Budget Output	**4,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,600.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.A total of 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	1. A total of 5,454 (2585 Males, 2869 Females) undergraduate students and 158 (88 Males, 70 Females) postgraduate students taught and examined
2.Two (2) categories of teaching equipment and machines Maintained. 3.Twelve (12) Text/Teaching books procured. 4.Twelve (12) Offices and 4 lecture rooms cleaned and maintained.	1. Six (6) Text/Teaching books procured 2. Twelve (12) Offices and 4 lecture rooms cleaned and maintained. 3. Two (2) categories of teaching equipment and machines Maintained.
5.Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited. 6.Six (6) publications produced.	1. Three (03) programmes developed and one program reviewed. 2. Six (6) publications produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,788,399.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,995.625
211107 Boards, Committees and Council Allowances	9,703.862
212101 Social Security Contributions	378,874.048
221001 Advertising and Public Relations	1,075.000
221007 Books, Periodicals & Newspapers	2,721.595
221011 Printing, Stationery, Photocopying and Binding	18,129.670
223001 Property Management Expenses	3,626.429
224008 Educational Materials and Services	77,906.017
228001 Maintenance-Buildings and Structures	3,628.800
228004 Maintenance-Other Fixed Assets	5,443.200
Total For Budget Output	**4,505,504.150**
Wage Recurrent	3,788,399.904

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	717,104.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,281,868.130**
	Wage Recurrent	3,788,399.904
	Non Wage Recurrent	1,493,468.226
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Engineering

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Five Community engagements by staff and students in health and safety undertaken	Two Community engagements by staff and students in health and safety undertaken

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

4,000 students placed and supervised, with 4,000 industrial training reports marked.	2413 undergraduate students placed for industrial (and in-house training)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		300,380.000
	Total For Budget Output	**300,380.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,380.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5200 undergraduate and postgraduate students are trained, assessed in coursework, practical & finally examined; 1664 females and 3536 males 2400 undergraduate and postgraduate students taken on field trips; 768 females and 1632 males	2963 both males and female students trained and examined.
Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained Toilets cleaned and sanitary bins procured Assorted small office equipment procured	1. Assorted cleaning and sanitation items procured 2. Assorted small office equipment procuded for all the departments. 3. Teching equipment in 3 laboratories maintained
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust Assorted information and communication technology supplies offices and laboratories procured	1. Assorted small office equipment procuded for all the departments. 2. Assorted offic equipment procured for the office of the Dean. 3. A total of sixteen (16) Hi-Tech computers donated by Petroleum Authority of Uganda to the Department of Mining, Chemical, and Petroleum Engineering
Eight (8) publications produced Four (4) prototypes produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	1. Four (04) publications produced
4 Community engagements by staff and students in healthcare undertaken Participation in 01 KyU STEAM undertaken Ensured collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens	1. Heads of Departments facilitated to go and seek opportunities for collaborations
Memberships to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid	Subscription fees for six (06) staff made to their professional associations.

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 6 field trips conducted for students across all departments	1. 2963 both males and female students trained and examined 2. Six (6) field trips conducted for students across all departments

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Eight (8) publications produced Four (4) prototypes produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	1. Four(4) publications produced 2. Review papers and research methodologies from forty-eight (48) graduate students presented
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured. Five bio-metric machines for student registration procured	1. Teaching equipment and machines in 4 workshops and 20 laboratories maintained in the department of Civil and Environmental Engineering, and Mechanical and Production Engineering 2. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust Assorted information and communication technology supplies offices and laboratories procured.	16 Hi-Tech computers donated by the Petroleum Authority of Uganda to the Department of Mining, Chemical and Petroleum Engineering
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership subscription fees of six(6) staff paid to their professional associations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,218,384.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,839,075.641
211107 Boards, Committees and Council Allowances	19,550.477
212101 Social Security Contributions	521,699.018
221001 Advertising and Public Relations	9,068.640
221008 Information and Communication Technology Supplies.	10,842.500
221009 Welfare and Entertainment	27,641.988
221011 Printing, Stationery, Photocopying and Binding	77,957.301
221012 Small Office Equipment	24,219.169
221017 Membership dues and Subscription fees.	6,350.400
222001 Information and Communication Technology Services.	10,884.999
223001 Property Management Expenses	26,666.469
224008 Educational Materials and Services	434,895.926

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,443.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,102.400
228004 Maintenance-Other Fixed Assets	10,886.400
Total For Budget Output	**6,266,669.056**
Wage Recurrent	3,218,384.528
Non Wage Recurrent	3,048,284.528
Arrears	0.000
AIA	0.000
Total For Department	**6,567,049.056**
Wage Recurrent	3,218,384.528
Non Wage Recurrent	3,348,664.528
Arrears	0.000
AIA	0.000

Department:009 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. 900 Students participating in ITCSP supervised 2. 550 Government sponsored students participating in ITCSP supervised 3. 02 Community engagements by staff and students on health and safety undertaken 4. 01 STEAM festival held	1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held
1.One Math run organized 2. Faculty annual alumni reunion held 3. Four Short course training for public conducted 4. One Food exhibition held	1. Faculty annual alumni reunion held 2. One Short course training for public conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	289,877.807
Total For Budget Output	**289,877.807**
Wage Recurrent	0.000
Non Wage Recurrent	289,877.807
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained. (6)New curricula developed, 25 curricula reviewed Various school visits for the Department of Textile and Sports plus visits to learning centres.	1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. Curricula review for PhD in Food Technology facilitated 3. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.
Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Maths, Ref works and End note acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment. Machinery, equipment & furniture maintained/repaired	1. Small office equipment for departments of Environmental Science and dean’s office procured.
(20) Research publications produced. (16) Research grants/Projects awarded UNBS accredited Microbiology laboratory supported. Workshop and seminar conducted (1 Graduate conference and symposium per year)	1. Six (6) Research papers published in internationally recognized journals 2. Training lecturers on the competency based curriculum facilitated. 3. One (I) guest speaker from UK and another University of Aegean, Greece. 4. one (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.
Staff training within and outside Uganda conducted. Four (4) MoU and/or collaborations with both local and international universities and research organization developed. 10 Academic field trips for 10 Bachelors programmes conducted.	1. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.
Two (2) Community engagements by staff and students in health and safety undertaken. One (1) STEAM festival conducted per year. One (1) Math run organized. Faculty annual alumni reunion conducted	1. One (I)guest speaker from UK and another University of Aegean, Greece. 2. One (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.
Five (5) Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment) World Food Day exhibition and conference organized National Science Week conducted	1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
Registration and accreditation with 02 professional Bodies (Uganda Statistical Society and Allied Health Professional Council) undertaken. 2 Signpost for 2 departments (Physics and Biology procured.	UCLA deductions for April May and June 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association.
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 3,767 (2,280 Male, (3 PWDs) and 1,486 Female, (3 PWDs) undergraduate students and a total of 146 (92 Male, (0 PWDs) 54 Female) postgraduate students trained (28) White Boards Purchased.	A total of 1872 undergraduate and post graduate students (1021male, and 851 female; 7PWD) trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,922,982.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055,306.670
211107 Boards, Committees and Council Allowances	56,348.610
212101 Social Security Contributions	698,821.908
221001 Advertising and Public Relations	13,580.000
221003 Staff Training	14,030.800
221008 Information and Communication Technology Supplies.	8,162.600
221009 Welfare and Entertainment	18,140.969
221011 Printing, Stationery, Photocopying and Binding	58,575.990
221012 Small Office Equipment	11,328.700
221017 Membership dues and Subscription fees.	5,400.000
223001 Property Management Expenses	13,840.592
224008 Educational Materials and Services	1,011,157.705
227001 Travel inland	16,315.000
228001 Maintenance-Buildings and Structures	31,607.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,674.422
Total For Budget Output	**10,958,274.399**
Wage Recurrent	7,922,982.830
Non Wage Recurrent	3,035,291.569
Arrears	0.000
AIA	0.000
Total For Department	**11,248,152.206**

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,922,982.830
	Non Wage Recurrent	3,325,169.376
	Arrears	0.000
	AIA	0.000

Department:011 Faculty of Special Needs and Rehabilitation

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

03 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	1. Three (03) Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

615 students who participated in ITCSP supervised 01 disability sports gala for the faculty held	615 students who participated in ITCSP supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	116,959.426
Total For Budget Output	**116,959.426**
Wage Recurrent	0.000
Non Wage Recurrent	116,959.426
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1000 brochures and fliers for different programmes developed and printed. 02 drop down banners for the Faculty procured 32 Offices cleaned and well maintained Accessible parking space for persons with disabilities designated	32 Offices cleaned and well maintained

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Faculty reception, lounge and one graduate lecture room face lifted	Faculty reception, lounge and one graduate lecture room face lifted
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 05 new Undergraduate and 03 Graduate programs developed and accredited by NCHE	1. A total of 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained. 2. A total of 120 postgraduate students trained. 3. Two (02) new Undergraduate developed and accredited by NCHE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,303,241.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330,729.795
211107 Boards, Committees and Council Allowances	29,009.601
212101 Social Security Contributions	248,559.745
221001 Advertising and Public Relations	13,899.000
221003 Staff Training	10,999.750
221011 Printing, Stationery, Photocopying and Binding	10,657.260
221012 Small Office Equipment	8,546.600
223001 Property Management Expenses	1,796.800
224008 Educational Materials and Services	9,592.398
225101 Consultancy Services	13,608.000
227001 Travel inland	9,248.000
227004 Fuel, Lubricants and Oils	8,436.900
228001 Maintenance-Buildings and Structures	9,525.000
Total For Budget Output	**3,007,849.912**
Wage Recurrent	2,303,241.063

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	704,608.849
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,124,809.338**
	Wage Recurrent	2,303,241.063
	Non Wage Recurrent	821,568.275
	Arrears	0.000
	AIA	0.000

Department:012 Faculty of Vocational Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality. A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females) Annual Vocational Day and Exhibition held.	1. 01 Departmental workshops held 2. 01 hotel and catering engagement held 3. A total of 480(162M and 318F) undergraduates did ITSCP 4. Fashion show held on May 2025 5. Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	58,265.640
Total For Budget Output	**58,265.640**
Wage Recurrent	0.000
Non Wage Recurrent	58,265.640
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females Undertaking Academic field trips for 150 male and 450 female students	1. 580F and 146M postgraduate and undergraduate students trained 2. Study trips for 30 female and 25 male students held to Jinja Nytil and UIRI by Department of Cosmetology and Fashion.
Four (4) categories of teaching equipment and machines Maintained Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning	1. Logbooks procured for students on ITSCP 2. Teaching equipment and machines Maintained

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited	1. 02 programmes submitted to Senate for approval 2. 12 offices and 4 lecture rooms cleaned and maintained 3. Student café painted and given signage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,106,511.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,576.834
211107 Boards, Committees and Council Allowances		11,520.680
212101 Social Security Contributions		102,946.784
221001 Advertising and Public Relations		2,603.000
221007 Books, Periodicals & Newspapers		1,451.280
221011 Printing, Stationery, Photocopying and Binding		356.191
223001 Property Management Expenses		2,710.106
224008 Educational Materials and Services		81,969.440
227001 Travel inland		3,625.000
228001 Maintenance-Buildings and Structures		2,721.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,245.100
	Total For Budget Output	**1,489,237.140**
	Wage Recurrent	1,106,511.725
	Non Wage Recurrent	382,725.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,547,502.780**
	Wage Recurrent	1,106,511.725
	Non Wage Recurrent	440,991.055
	Arrears	0.000
	AIA	0.000

Department:014 Institute of Distance Education and E learning

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	1. A total of 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured
4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	1. Twenty (20) Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted
7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid	1. A total of 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2. Garbage collection in the 2 Learning Centers collected 3. Water bills for the two Learning Centers paid 4. Electricity bills the two Learning Centers paid
11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored	1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	1. One KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2.Rent for Learning Centers paid
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	1. A total of 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	1. A total of 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined 2. Welfare services for 240 staff (180M and 60F) procured
4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	1. Twenty(20) Offices, including a boardroom cleaned and well maintained

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid	Electricity bills the 02 Learning Centers paid
11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored	Two (02) Learning Centers and 16 Distance Education Centers monitored
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	Rent for Learning Centers paid
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	A total of 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485,541.231
211107 Boards, Committees and Council Allowances	12,640.312
212101 Social Security Contributions	78,394.814
221009 Welfare and Entertainment	13,144.000
221011 Printing, Stationery, Photocopying and Binding	30,775.021
221012 Small Office Equipment	10,953.800
223001 Property Management Expenses	155,586.162
223003 Rent-Produced Assets-to private entities	450,999.998
223004 Guard and Security services	211,560.000
223005 Electricity	32,655.400
223006 Water	21,732.528
224008 Educational Materials and Services	410,564.800
227001 Travel inland	36,276.000
227004 Fuel, Lubricants and Oils	36,286.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,144.000
Total For Budget Output	**3,005,254.066**
Wage Recurrent	0.000
Non Wage Recurrent	3,005,254.066

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,005,254.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,005,254.066
	Arrears	0.000
	AIA	0.000

Department:017 School of Architecture and Build Environment

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	1. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	239,324.610
Total For Budget Output	**239,324.610**
Wage Recurrent	0.000
Non Wage Recurrent	239,324.610
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

08 equipment for teaching and learning serviced and maintained. Faculty allowance for 161 students paid. 1064 news papers for 04 offices supplied. 20 Offices cleaned and well maintained.	1. Faculty allowance for 161 students paid. 2. Twenty (20) Offices cleaned and well maintained. 3. Assorted instructional materials procured
Publications published 03 Community engagements by staff and students in Built Environment undertaken	1. Three (03) Community engagements by staff and students in Built Environment undertaken

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Assorted small offfice equipments procured 2. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. Four (04) Undergraduate programmes reviewed and re-accredited by NCHE
02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE Faculty subscribed to 03 software (Auto Desk, ArccGIS Online, Revit) Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,380,343.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,120.341
211107 Boards, Committees and Council Allowances	45,356.538
212101 Social Security Contributions	186,957.558
221001 Advertising and Public Relations	6,311.700
221003 Staff Training	7,200.000
221007 Books, Periodicals & Newspapers	17,195.750
221009 Welfare and Entertainment	11,398.456
221010 Special Meals and Drinks	4,530.000
221011 Printing, Stationery, Photocopying and Binding	18,121.660
221012 Small Office Equipment	5,621.000
221017 Membership dues and Subscription fees.	6,350.000
222001 Information and Communication Technology Services.	550.000
223001 Property Management Expenses	9,514.086
224004 Beddings, Clothing, Footwear and related Services	4,481.576
224008 Educational Materials and Services	89,070.475
226001 Insurances	5,328.858
227001 Travel inland	5,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,669.468
228004 Maintenance-Other Fixed Assets	18,267.662
Total For Budget Output	**2,304,808.193**
Wage Recurrent	1,380,343.065
Non Wage Recurrent	924,465.128

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,544,132.803**
	Wage Recurrent	1,380,343.065
	Non Wage Recurrent	1,163,789.738
	Arrears	0.000
	AIA	0.000

Department:018 School of Art and Industrial Design

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. Industrial training for 600 students undertaken . 2. One collaboration MOU signed. 3. 300 students in 4 secondary schools talked to and academic programs popularised	1. Industrial training for 600 students undertaken . 2. One collaboration MOU signed.
1. 300 students in 4 secondary schools talked to in order to popularize our programs 2. Career fair day involving selected senior 4 and senior 6 students held	1. A total of 300 students in 4 secondary schools talked to in order to popularize our programs.
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Industrial training for 600 students undertaken . Two career fair aimed at popularising academic programmes, targeting approximately 600 students across 4 secondary schools conducted.	1. Industrial training for 600 students undertaken. 2. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.
Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		78,637.569
	Total For Budget Output	**78,637.569**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,637.569
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. One Academic Program reviewed 2. 48 Graduate Students supervised 3.Two papers published 4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. 48 Graduate Students supervised
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Two research papers published. Two collaborative graduate colloquium conducted.	1. Two (2) research papers published. 2. Two (2) collaborative graduate colloquium conducted.
1. One Academic Program reviewed 2. 48 Graduate Students supervised 3.Two papers published 4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised
1. One Academic Program reviewed 2. 48 Graduate Students supervised 3.Two papers published 4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		10,123.000
	Total For Budget Output	**10,123.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,123.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Administrative support for effective functioning of the school provided 2. Eight meetings to discuss results and board meetings held 3. One bachelors program reviewed	Administrative support for effective functioning of the school provided
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Eight meetings to discuss results and board meetings held One bachelors programme reviewed	Two meetings to discuss results and board meetings held
A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 600 students supervised under ITCSP. Forty eight (48) Graduate students examined.	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 2. A total of 600 students supervised under ITCSP. Forty eight (48) Graduate students examined.
1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. 600 students supervised under ITCSP 3. forty eight (48) Graduate students Examined	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. A total of 600 students supervised under ITCSP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,081,273.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,916.560
211107 Boards, Committees and Council Allowances	19,647.602
212101 Social Security Contributions	138,563.362
221009 Welfare and Entertainment	7,227.992
221011 Printing, Stationery, Photocopying and Binding	16,320.780
221012 Small Office Equipment	4,943.200
223001 Property Management Expenses	5,409.135
224008 Educational Materials and Services	90,719.776
227001 Travel inland	4,400.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,440.000
Total For Budget Output	**1,653,861.995**
Wage Recurrent	1,081,273.588
Non Wage Recurrent	572,588.407
Arrears	0.000
AIA	0.000
Total For Department	**1,742,622.564**
Wage Recurrent	1,081,273.588
Non Wage Recurrent	661,348.976
Arrears	0.000
AIA	0.000

Department:019 School of Computing and Information Science

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. 450 students who participated in ITCSP supervised	1. A total of 450 students who participated in ITCSP supervised

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

1. 450 students who participated in ITCSP supervised	1. A total of 450 students who participated in ITCSP supervised
1. 450 students who participated in ITCSP supervised	1. A total of 450 students who participated in ITCSP supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	117,096.894
Total For Budget Output	**117,096.894**
Wage Recurrent	0.000
Non Wage Recurrent	117,096.894
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Allowances for 40 part time lectures paid 2. 788 undergraduate students trained and examined 3. Departmental meetings to develop the Masters programmes and PhDs held 4. Four Departmental /School meetings to discuss examination results held	1. Four (04) Departmental /School meetings to discuss examination results held
5. Assorted welfare items, cleaning and sanitation items procured 6. Assorted computer equipment maintained and repaired.	1. Assorted computer equipment maintained and repaired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,268,020.099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,354.750
211107 Boards, Committees and Council Allowances	8,374.941
212101 Social Security Contributions	128,488.796
221001 Advertising and Public Relations	4,500.000
221008 Information and Communication Technology Supplies.	9,072.000
221009 Welfare and Entertainment	5,092.757
221011 Printing, Stationery, Photocopying and Binding	5,945.489
221012 Small Office Equipment	4,535.873
223001 Property Management Expenses	2,711.307
224004 Beddings, Clothing, Footwear and related Services	2,190.000
224008 Educational Materials and Services	66,022.298
227001 Travel inland	1,811.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,143.500
Total For Budget Output	**1,679,263.070**
Wage Recurrent	1,268,020.099
Non Wage Recurrent	411,242.971
Arrears	0.000
AIA	0.000
Total For Department	**1,796,359.964**
Wage Recurrent	1,268,020.099
Non Wage Recurrent	528,339.865
Arrears	0.000
AIA	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2,600 students Supervised under the ITCSP internship programme.	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained	
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
2600 interns going for ITSCP supervised	1. A total of 2600 interns going for ITSCP supervised
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
2600 interns going for ITSCP supervised	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		337,814.025
	Total For Budget Output	**337,814.025**
	Wage Recurrent	0.000
	Non Wage Recurrent	337,814.025
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Assorted computer supplies, and IT services procured. Corporate wear for staff procured Plant, machinery and fittings maintained.	1. Assorted computer supplies, and IT services procured.
5,650 students undergraduate and graduate examined. One Monitoring activity undertaken at the learning centers and affiliated institutions	1. A total of 3,000 students were trained and examined

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices cleaned and well maintained	1. A total of 3,000 students were trained and examined. 2. Assorted Cleaning materials, welfare items and small office equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,786,601.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	557,312.486
211107 Boards, Committees and Council Allowances	37,809.293
212101 Social Security Contributions	300,920.479
221008 Information and Communication Technology Supplies.	31,750.000
221009 Welfare and Entertainment	13,555.787
221011 Printing, Stationery, Photocopying and Binding	18,038.200
221012 Small Office Equipment	7,018.000
223001 Property Management Expenses	8,983.140
224004 Beddings, Clothing, Footwear and related Services	13,435.000
224008 Educational Materials and Services	79,147.740
227001 Travel inland	13,608.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,645.972
Total For Budget Output	**3,895,825.630**
Wage Recurrent	2,786,601.533
Non Wage Recurrent	1,109,224.097
Arrears	0.000
AIA	0.000
Total For Department	**4,233,639.655**
Wage Recurrent	2,786,601.533
Non Wage Recurrent	1,447,038.122
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and support services	
Departments	
Department:001 Academic Registrar	
Budget Output:320001 Academic Affairs	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. 15,000 Students results verified and Admission letters Printed 2.Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision	1. A total of 15,000 Students results verified and Admission letters Printed
1. 15,000 Students results verified and Admission letters Printed 2.Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision	There was an ommission of planned outpts
1. 37,000 students registered at main and off campus . 2. 15, 000 Students Identity Cards Printed 3.Examinations for 37,500 students set, moderated and printed	There was an ommission of planned outpts
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. 37,000 students registered at main and off campus . 2. 15, 000 Students Identity Cards Printed 3.Examinations for 37,500 students set, moderated and printed	1. A total of 37,000 students registred at main and off campus.
1.0ver 20,000 students transcripts Printed 2. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 3.Graduation of over 12000 students on Campus &off Campus Conducted	1. A total of 20,000 students transcripts Printed 2. Admission ceremony done in Q1 3. Graduation ceremony done in Q2
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	A total of 20,000 Certificates for the graduate's on campus and off campus Printed

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1.0ver 20,000 students transcripts Printed 2. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 3.Graduation of over 12000 students on Campus &off Campus Conducted	There was an ommission of planned outpts
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	There was an ommission of planned outpts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,589.594
211107 Boards, Committees and Council Allowances	161,062.412
221001 Advertising and Public Relations	124,274.999
221005 Official Ceremonies and State Functions	347,435.821
221008 Information and Communication Technology Supplies.	45,341.400
221009 Welfare and Entertainment	127,412.534
221011 Printing, Stationery, Photocopying and Binding	1,033,710.090
221012 Small Office Equipment	13,370.000
222001 Information and Communication Technology Services.	4,500.000
223001 Property Management Expenses	13,596.910
224008 Educational Materials and Services	48,969.501
225101 Consultancy Services	81,772.001
227001 Travel inland	36,269.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,721.600
228004 Maintenance-Other Fixed Assets	1,814.000
Total For Budget Output	**2,252,839.862**
Wage Recurrent	0.000
Non Wage Recurrent	2,252,839.862
Arrears	0.000
AIA	0.000
Total For Department	**2,252,839.862**
Wage Recurrent	0.000
Non Wage Recurrent	2,252,839.862

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

1. 1800 clients counselled and tested for HIV and STDs 2. 40 peer educators conduct sensitization drives 3. 40 peer educators trained on prevention measures (Infection control, HIV/ AIDS, Family planning methods etc.)	1. 40 peer educators trained on prevention measures (Infection control, HIV/ AIDS, Family planning methods etc.)
1. 2000 fresh students trained as peer educators, awareness training done by peer educators during orientation week 2. Five (5) outreaches conducted by Medical center staff on IPC & HIV/ AIDS within campus and surrounding communities	Five (5) outreaches by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
Total For Budget Output	**35,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Security 1.persons and property in and around campus protected 2.Stake holders sensitised on minimum operating security standards 3.Public order maintained 4.Staff capacity enhanced	1. Life and property protected 2. Stakeholders sensitised on minimum operating security standards 3. Students hostels visited and assesed 4. Illegal plantations cleared 5. Security coverage for Guild elections,Convocation elections,KYUSACO AGM,KYUSASA elections and ,end of semester II exams conducted 6. Students' demontrations demobilised 7. Illegal occupants in University houses evicted 8. Guard and patrol coducted
Business Incubation Centre 1.Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2.Knowledge and innovations (atleast 3) generated through research in baking technology	1. Business and technical support provided to 23 incubatee startups to address youth unemployment 2. Offering state-of-the-art bakery equipment to foster productive and a collaborative environment 3. Enabled incubatees startups to produce and market their products; 4. Enabled incubatees to scale up their businesses and achieve sustainability showcasing the effectiveness of BIC’s support programs.

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. .Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment , furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced	1. 42 students from BFSPT and DFPT trained between 21st May – 11th July 2025 as part of their internship attachment. 2. Three (3) BFPT IV students supported to conduct research on incorporation of eggplant flour/puree and carrot pumace as partial wheat substitutes in bread and cake production 3. Technical and administrative support (space, equipment, training, mentorship) to twenty-three (23) incubatee startups Provided 4. Materials procured and provided to facilitate Incubatee exhibitions during STEAM festival 5. Four (4) new incubatees' startups Recruited
1. The BIC facility and selected incubatees certified and acquire a Quality mark (Q-mark) 2. High quality products ensured 3. .Visibility of the BIC increased through community engagement and strategic marketing	1. BIC ensured optimal functionality of bakery equipment with zero downtime enabling incubatee startups to operate at full production capacity without interruption 2. UNBS contacted and advised incubatees to apply individually for consideration with support from the BIC. 3. Incubatees and BIC staff participated in the Annual STEAM Festival by exhibiting various innovative bakery and confectionery products 4. Conducted hands-on training for 22 participants from CURAD on Good Manufacturing Practices (GMPs) and production of bread and cakes 5. Awarded about forty (40) certificates of recognition and attendance to former incubatees in recognition of their participation in BIC's incubation program and bakery and business skills gained. 6. Awarded certificates of appreciation to all TeWoCo members for their exemplary service in steering the BIC.
Gender 1.Support to staff on Gender and Equity in Planning and budgeting 2.Development of Gender and Equity Strategic Plan	1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared
1.Secure and gender responsive study and work environments (F$ M clubs) established 2.Development of Gender Responsive Teaching & Learning guidelines conducted 3 Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	1. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU
Disability Support Services 1.180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics 2.200 students with disabilities and 15 staff with disabilities assessed and their learning and work needs identified	Monitoring the performance of students conducted
1. Work related needs of 15 staff with disabilities identified and discussed 2.150 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning and , assessment 3. Disability Policy reviewed .	Draft copy of the policy review on Disability completed

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Disability Policy implementation Guidelines developed 2. Services of Sign language Interpreters, Sighted Guides and personal Assistants 3. A survey on disability inclusiveness at Kyambogo University Conducted	A total of 36 Students with disabilities given financial support for their guides, mobility assistantance and sign language interpreters during internship
Internal Audit 1. Eight (08)Audit reports produced and internal controls and compliance enhanced. 2. Eight (8) audit engagement reports prepared and documented 3. Monthly verification of payroll conducted	1. Audit reports on review of Estates and Fleet Management are at execution level. 2. Monthly verification of payroll conducted 3. Subscription fees for six staff paid to the Institute of Certified Accountant of Uganda.
1. Follow-up of audit recommendations undertaken 2. Assorted Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Audit reports on review of Estates and Fleet Management at execution level. 2. Three University Stores visted on daily basis and various deliveries of goods and services verified. 3.Two hundred thirty three (233) Accountabilities worth 1,356,622,046 verified and accountability certifacates issued.
10. 20 outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 11. 40 integrated health support outreaches conducted. 12. 02 satisfaction surveys conducted 13. 12 monthly staff meetings conducted	10 outreaches were carried out. 1. A total of 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. A total of 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 3. Twelve (12) clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 4. A total of 7000 condoms were distributed 5. Three (3) staff meetings held
23. Assorted welfare items procured 24. Assorted small office equipment procured 25. 02 Dispensers procured 26. Uniforms and protective wear for staff procured 27. A Functional visual assessment center set up	1. Assorted welfare items procured 2. Assorted small office equipment procured 3. A Functional visual assessment center set up
Office of the University Bursar 1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items procured and Office imprest made

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1.Assorted Small office Equipment and cleaning materials bought 2.University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey 4.Property Rates payment to Local Authorities	1. University Budget prepared and submitted 2. Annual Inventory Report prepared for Annual Board of Survey
1. Daily Office Newspapers for the University 2. Staff Trained 3. Investment and Resource Mobilisation by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained through seminars, short courses and CPDS. 3. Investment and Resource Mobilisation strategies identified by the Finance Department
1. Subscriptions to Professional bodies & annual conferences attended 2. Maintenance -Machinery, Equipment & furniture	Maintenance -Machinery, Equipment & furniture for the department done
1. Contribution to National and International Organisations undertaken 2. 3 Policy documents developed and approved 3. 4 Resource mobilization and investment initiatives undertaken 4. 4 Websites and Social media management training conducted	1. One Resource mobilization and investment initiative undertaken 2. One Website and Social media management training conducted
Dean of students 1. 15000 First year Students oriented and mentored	1. Three GRC meetings were conducted
8. Psychological Support Services provided	1. Psychological Support Services provided
12. Subscriptions to National sports organizations paid	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded
16. Guild IDS, Charts, and certificates printed	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
18. Guild Academic conferences and workshops organized	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
12. Strategic Human Resource Plan(HRP) developed and approved by Council 13. Schemes of service reviewed for different categories of staff: Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres
1. Council Committee reports on administrative academic and financial affairs considered 2. Four (4) study visits conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated	1. Council Committee reports on administrative academic and financial affairs considered 2. Council members facilitated in terms of data, sitting allowances

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Disability Support Centre services publicised - 2. Disability Support Centre workplan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	1. Disability Support Centre services publicized 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Assorted Stationary items procured for the Disability Support Centre
1. Develop University Audit plan 2. Capacity building of 12 Audit staff(six females and six males) in work related training s acquired. 3. professional engagement, networking and Development enhanced	1. professional engagement, networking and Development enhanced
19. 10 health workers trained 20. Electronic information system installed 21. UPS, computers, ICT equipment, networking system equipment for the client management system procured 22. Assorted cleaning & sanitation items procured	1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 3. Assorted cleaning & sanitation items procured
Directorate of ICT 1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured
5. Assorted stationery for office use procured 6. Wired internet bandwidth (RENU) procured 7. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured
2.1404 students accommodated in University halls of residence	1 .1404 students accommodated in University halls of residence
3. Nonresident students linked to private hostels for accommodation 4. Sanitation in 05 halls of residence maintained 5. Guild Leaders at main campus and Learning Centers inducted	1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained
6. Student Work and Study Scheme Implemented	1. Student Work and Study Scheme Implemented
9. 6500 pieces of undergraduate gowns and corporate wear for ten staff procured 10. 2500 government sponsored students supported 11. Spiritual nourishment and emotional growth provided	1. Spiritual nourishment and emotional growth provided 2. Twenty (20) registered student associations given 150,000 to support the Clubs' activities during the cultural gala.
15. 16 GRC meetings conducted	1. Three GRC meetings were conducted
17. New Guild leadership inducted	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. University Budget prepared and submitted to the Ministry and other relevant Government Institutions 2. Annual Inventory Report prepared for Annual Board of Survey	Annual Inventory Report prepared for Annual Board of Survey
One capacity building training workshop for staff and students to support STEAM exhibition conducted.	One capacity building training workshop for staff and students to support STEAM exhibition conducted.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Human Resources 1.Staff salaries paid on monthly basis 2.Top-up allowance paid monthly 3.Headship allowances paid monthly 4.Temporary Staff 5.NSSF contributions paid in time 6. Printing one hundred copie Human Resource Manual Printed and disseminated	1. Updated monthly payroll to average 907 staff (529M and 378F) for the period April – June 2025 2. 57 Graduate Trainees (35M and 22F) for period April-June 2025 Paid 3. NSSF contribution on the salary and Top-up to June 2025 paid 4. Temporary staff at Learning Centres for month of April 2025 paid
10. 5 Policies developed and reviewed: i.Health and Safety: ii, Rewards and Sanctions iii. Sexual Harassment iv. Adjunct Faculty Member policy v. Medical Insurance Policy 11. .Job descriptions for academic ,administrative and support staff reviewed	1. Two meetings to approve developed and revised policies held

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
14. 908 staff identity cards produced 15. 78 Staff supported under training and development 16.Adequate and qualified staff recruited and promoted 17.Performance planning and management sensitisations for 300 staff conducted	1. Appointed 01 Chaplain(M) 2. 04 Adverts processed and interviews conducted by Appointments Board (01 Internal, 01 Promotional, 01 External and 01 Internal -Technicians) 3. Processed and submitted to Management promotions for 5 teaching staff(1F and 4M) 4. Processed and submitted to Management 4 contract applications(2F and 2M) 5. Processed and submitted to Management resignations for 3 staff(M) Processed and submitted to Management withdrawal of appointment for 1 staff(M) 6. Processed ratification of 80 temporary staff (17M and 53F) 7. 02 Ag. Heads of departments appointed (1F and 1M) 8. Renewed Ag.appointments for 3 Deans of depts. (2M and 1F) and 37 Heads of depts. (26 male and 11 female) 9. 15 probationary staff (8 male, 7 female) were appraised are due to be presented to Management for recommendation to Appointments Board confirmation in appointment 10. 20 staff (8 male and 12 female) leave were processed and approved to proceed on annual and maternity leave
Quality Assurance(QA) 1.Improved Teaching & Learning in KyU Registered through Quality Monitoring 2.A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	1. Sixty five (65) QA Faculty/School Committee members and their Coordinators trained
1. QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence
Procurement Disposal Unit 1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided 3. Capacity building of 9 PDU staff	1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
5. 1800 clients counseled and tested for HIV and STDs 6. 40 peer educator sensitization drives conducted 7. 01 training session of peer educators conducted 8. 12 peer educator meetings conducted 9. 2000 fresh students trained as peer educators	1. 476 clients (198M, 278F) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 3. 34 clients were tested for HIV & circumcised at the facility
1. 6 Press conferences conducted 2. 8 Press releases written and disseminated 3. 1 Media engagement conducted 4. 3 Annual exhibitions conducted 5. Souvenirs produced	1. Two Press releases written and disseminated 2. Assorted Souvenirs produced 3. Press conference, media engagement not conducted
5. One Seminar, One Conference, one Workshop and AGM Held 6. 60 ushers for 19th Graduation inducted 7. 04 Needy Students Sponsored 8. 02 tonners procured 9. Assorted Welfare items for Convocation Office procured	1. Four (04) Needy Students Sponsored 2. Assorted tonners and stationery procured 3. Assorted Welfare items for Convocation Office procured
10. Office Machinery, Equipment &Furniture Maintained 11. Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1. Office Machinery, Equipment &Furniture Maintained 2. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders
14. Eastern Africa University games at Kenyatta University attended	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded
19. Inter faculty sports competitions conducted 20. Conference and subscription fees to professional bodies paid	1. Inter centre sports competitions conducted 2. Subscription fees to professional bodies paid
6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	1. Processed and paid Medical Insurance for period of April- June 2025 2. 03 (all male) staff enrolled for medical insurance. 3. Annual gratuity for 12 Top Managers (4F & 8M) paid 4. 9 staff (6M and 3F) paid terminal benefits 5. terminal benefits for staff Processed and submitted
1. Administrative support for effective function of the Directorate of Human Resources provided. 2. 50 New staff inducted and 95 exiting staff prepared for retirement	1. Assorted Welfare items procured 2. Assorted Stationery procured 3. Assorted Small Office equipment procured 4. Cleaning materials procured
1.Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2.Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1. Administrative Support for effective functioning of QA procured (Welfare items, cleaning materials)

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. .Security assessment at learning centers conducted 2. Administrative support for effective functioning of security provided(welfare, small office equipment, cleaning materials, maintenance services)	1. Security training for staff and security personnel at Bushenyi learnig centre conducted 2. Assorted office welfare items procured 3. Assorted office stationary procured 4. Small office equipment procured 5. Eighty six (86) fire extinguishers serviced 6. Assorted cleaning material procured 7. Two security meeting held 8. Security assesment conducted at Soroti and Bushenyi learning centres
1. The Department efficiently and effectively coordinated 2. University Property effectively secured 3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced 4. University adherence to legal requirements	1. Three (3) Departmental meetings were held 2. Assorted office stationery, equipment, cleaning materials, and items for the welfare of staff were procured. 3. Guards and Security services for the University were paid. 4. Induction of the members of the Appointments Board held on 11th and 12th June 2024, and five (5) members of the secretariat were trained. 5. Legal services from One (1) Law firm procured 6. Court awards paid to Kirunda and Co. Advocates 7. Legal fess paid to Bashasha and Kalenge Co. Advocates
Farm 1.Healthy and productive animals and birds(Livestock and poultry) 2.Farm office, utensils well cleaned and paddocks well maintained 3.Administrative support for effective functioning of the farm provided(stationery, cleaning materials)	1. Drugs and Feeds for Livestock and poultry procured 2. Farm office, utensils well cleaned and paddocks well maintained 3. Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)
1.Commemoration of International Womens day 2.Training on engendering inclusive bio medical technology toilet designs conducted	Reports on gender training developed and submitted to relevant authorities
1.190 Students with disabilities supported to meet their disability related needs 2.65 Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	1. Thirty six (36) Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.
1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors
Medical center 1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured	1. 894(411 M, 483F) staff treated and 974(457M, 517F) Staff dependents treated 2. 4879 students treated (2307M, 2572F) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 3. Assorted medical drugs procured 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies procured 6. Assorted medical equipment serviced

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
13. National Paralympic sports gala organized	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 4. Assorted Welfare services/items procured
quality assurance 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU. Self-Assessment for KyU's IQASs Exercise carried out. Report. produced, and Implemented	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence
Grants coordination office operationalized Four trainings on website and social media management conducted Three Annual exhibitions conducted Six Print and electronic advertisement carried out	Grants coordination office operationalized
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
14. 04 quarterly IPC meetings conducted 15. 04 performance review meetings conducted 16. Medical waste disposals done 17. 15 medical equipment maintained or replaced 18. 16 Assorted ICT Equipment serviced 19. 10 health workers trained	1. Medical waste disposals done 2. 15 medical equipment maintained/replaced 3. Assorted ICT Equipment serviced
University Secretary 1. Compliance to public planning guide and processes undertaken 2. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council	1. Compliance to public planning guide and processes undertaken
Office of the Vice Chancellor 1. 4 monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. A total of 70 academic staff trained in higher education pedagogy and blended	1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
1. Research and Ethics Committee Established and operationalised 2. Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills 3. Short skills training for staff in the vice chancellors office	NA
Convocation 1. 26 Meetings of Executive & committees conducted 2. Annual General Assembly Held 3. Salary and NSSF for 12 staff remitted 4. Kyambogo University Convocation Website Maintained	1. Five (5) meetings of Executive & committees conducted 2. Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained
1. 1 Corporate Social Responsibility / community engagement carried out 2. 2 Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 4. Assorted Welfare services/items procured
PIAP Output: 1205010411 Targeted continuous professional development programme in place	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Capacity building for 20 staff in Research Grants Management conducted Grants coordination office operationalized	Grants coordination office operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	25,376,448.791
211104 Employee Gratuity	3,482,023.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,134,640.828
211107 Boards, Committees and Council Allowances	2,798,871.943
212101 Social Security Contributions	3,690,090.669
212102 Medical expenses (Employees)	1,005,795.479
212103 Incapacity benefits (Employees)	103,841.999
221001 Advertising and Public Relations	197,572.785
221003 Staff Training	1,003,348.248
221004 Recruitment Expenses	33,958.870
221007 Books, Periodicals & Newspapers	54,696.000
221008 Information and Communication Technology Supplies.	222,066.016
221009 Welfare and Entertainment	262,952.809
221011 Printing, Stationery, Photocopying and Binding	1,621,498.242

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		72,302.976
221017 Membership dues and Subscription fees.		44,259.889
222001 Information and Communication Technology Services.		1,414,677.954
223001 Property Management Expenses		56,602.103
223002 Property Rates		90,720.000
223004 Guard and Security services		532,872.709
224001 Medical Supplies and Services		237,685.496
224002 Veterinary supplies and services		70,364.350
224004 Beddings, Clothing, Footwear and related Services		161,585.275
224008 Educational Materials and Services		4,438,783.196
224011 Research Expenses		997,824.038
225101 Consultancy Services		140,937.654
227001 Travel inland		192,247.491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		343,463.110
228004 Maintenance-Other Fixed Assets		158,666.826
262101 Contributions to International Organisations-Current		45,313.751
282105 Court Awards		1,005,793.549
282106 Contributions to Religious and Cultural institutions		8,800.000
352899 Other Domestic Arrears Budgeting		149,714.206
	Total For Budget Output	**60,150,420.336**
	Wage Recurrent	25,376,448.791
	Non Wage Recurrent	34,624,257.339
	Arrears	149,714.206
	AIA	0.000
	Total For Department	**60,185,420.336**
	Wage Recurrent	25,376,448.791
	Non Wage Recurrent	34,659,257.339
	Arrears	149,714.206
	AIA	0.000
Department:003 Directorate of Planning and Development		
Budget Output:000006 Planning and Budgeting services		

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
1.Kyambogo University Budget Frame Work Paper FY 2025/26 prepared and approved 2.Kyambogo University Budget Conference for FY 2025/26 for 40 Planning Centres conducted 3.Smart Dash Board performance monitoring system implemented in 40 planning centers	Smart Dash Board performance monitoring system implemented in 40 planning centers
4.Kyambogo University Ministerial Policy Statement prepared & approved 5. 02 staff trained in areas of Projects, Investment Management ,PPPs, Planning & Budgeting 6.KyU Annual performance report FY 2024/25 produced and submitted to MoFPED	Kyambogo University Budget estimates, procurement plan, performance contract, off budget support report and asset register prepared and submitted to MoFPED
7.KyU integrated work plan for FY 2025/26 produced 8.Private party for the KyU PPP Projects contracted 9.02 KyU Learning Centres in Eastern and Western Uganda monitored	1. One KyU Learning Centre of Phaida monitored 2. Data collected in faculties, schools and sister institutions in preparation for the strategic plan 2025/26 - 2029/30
10.Team Building for 8 staff (3F, 5M) under taken 11.Reviewed Master plan 2023-2040 approved and disseminated to stakeholders 12.KyU Strategic Plan 2025/26-2029/30 developed	Team Building for 8 staff (3F, 5M) under taken in Q2
13.Admin support for effective management of the planning functions provided. 14.Beautification of the environment at the Directorate of Planning undertaken	1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken 3. University departmental vehicles repaired and serviced
15.Research/systematic survey on new sources of revenue for university undertaken. 16.one tracer study undertaken for postgraduate programmes	1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,154.448
211107 Boards, Committees and Council Allowances	61,304.730
221003 Staff Training	40,359.500
221008 Information and Communication Technology Supplies.	9,070.000
221009 Welfare and Entertainment	8,102.189
221011 Printing, Stationery, Photocopying and Binding	42,835.612
221012 Small Office Equipment	4,382.410
222001 Information and Communication Technology Services.	1,886.000
223001 Property Management Expenses	3,079.778
225101 Consultancy Services	86,170.352

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	19,051.200
227004 Fuel, Lubricants and Oils	1,632.960
228002 Maintenance-Transport Equipment	9,072.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,587.200
228004 Maintenance-Other Fixed Assets	13,141.800
Total For Budget Output	**472,830.179**
Wage Recurrent	0.000
Non Wage Recurrent	472,830.179
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	27,216.000
Total For Budget Output	**27,216.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,216.000
Arrears	0.000
AIA	0.000
Total For Department	**500,046.179**
Wage Recurrent	0.000
Non Wage Recurrent	500,046.179
Arrears	0.000
AIA	0.000

Department:004 Estates and Works

Budget Output:000002 Construction management

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030504 Science laboratories constructed	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced	1. Frequent inspection of University equipment, furniture, and machinery conducted 2. University fleet with proper records on all vehicles maintained 3. University Infrastructure maintained University Vehicles serviced
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	1. Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured 2. Printing, binding and photocopying done 3. Assorted welfare items procured 4. Licenses, payments for gateway, SSL services, Antiviruses etc. procured
06 department meetings successfully held 03 Staff from estates department trained	One Department meeting successfully held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	2,954.000
221003 Staff Training	8,608.000
221008 Information and Communication Technology Supplies.	4,536.000
221009 Welfare and Entertainment	2,706.041
221011 Printing, Stationery, Photocopying and Binding	2,660.898
221012 Small Office Equipment	4,314.000
223001 Property Management Expenses	776,653.750
223005 Electricity	1,160,000.000
223006 Water	2,640,000.000
226001 Insurances	88,220.000
227004 Fuel, Lubricants and Oils	816,480.000
228001 Maintenance-Buildings and Structures	1,142,757.373
228002 Maintenance-Transport Equipment	270,519.466

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,002.877
Total For Budget Output	**7,041,412.405**
Wage Recurrent	0.000
Non Wage Recurrent	7,041,412.405
Arrears	0.000
AIA	0.000
Total For Department	**7,041,412.405**
Wage Recurrent	0.000
Non Wage Recurrent	7,041,412.405
Arrears	0.000
AIA	0.000

Department:005 Library

Budget Output:320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured
1. Cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured 4. Computer and IT supplies procured 5. Advertised library and information services 6. Subscription to professional organisations made	1. Request for subscription to e-rosources for 2025 balance approved and paid 2. Request for subscription to ULIA institutional membership subscription 2024 and 2025 approved and paid
1. Use of Book Aid materials monitored 2. Libraries in Learning Centres Monitored 3.Clear and transport Book Aid Reading materials 4.Library buildings maintained 5.Library equipment and furniture maintained 6. 58 Library Staff trained	1. 48 university library staff attended professional ethics training on 22nd May, 2025

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
1. 650 books purchased books for the different faculties in the University 2. Newspapers procured for Kyambogo and the library delivered 3. Library services offered at night and weekends	1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends 3. Lot 1a) Books for: Education, Architecture, Computing and Textiles- 122 titles and 210 copies delivered 4. Lot 1b) books for Bushenyi, Soroti learning centres- 31 titles and 65 copies delivered 5. Lot 2) books for Science, Engineering, Humanities and Library information science- 119 titles and 229 copies delivered 6. Lot 3) Books for Luganda and literature -75 titles(150 copies) ordered and only 55 titles(97 copies) delivered 7. Lot 4) books for Art and Humanities, Social sciences -267 titles and 377 copies delivered 8. Lot 5) books for Engineering, Science, Humanities Social science and Central library closed access- 305 titles and 694 copies delivered
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Assorted welfare items for staff procured 2. Assorted cleaning materialsprocured 3. Paid NSSF contribution for library staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,387.600
211107 Boards, Committees and Council Allowances	2,615.254
212101 Social Security Contributions	4,338.850
221001 Advertising and Public Relations	4,534.200
221003 Staff Training	18,680.000
221007 Books, Periodicals & Newspapers	378,960.597
221008 Information and Communication Technology Supplies.	6,800.001
221009 Welfare and Entertainment	6,957.500
221011 Printing, Stationery, Photocopying and Binding	9,065.120
221012 Small Office Equipment	8,990.000
223001 Property Management Expenses	9,071.361
227001 Travel inland	6,020.000
227003 Carriage, Haulage, Freight and transport hire	10,886.400
228001 Maintenance-Buildings and Structures	17,144.000
228004 Maintenance-Other Fixed Assets	7,476.100
262101 Contributions to International Organisations-Current	17,885.077
Total For Budget Output	**576,812.060**
Wage Recurrent	0.000
Non Wage Recurrent	576,812.060

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**576,812.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	576,812.060
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1604 Retooling of Kyambogo University

Budget Output:000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Staff retooled to efficiently and effectively do their work through provision of ICT tools and equipment (25 Computer Desk Tops and 15 Laptops to be procured) and furniture (Office Furniture)	1. Procurement and supply of Furniture for staff (Main campus) 2. Procurement and supply of Furniture for Library for Learning Centres 3. Procurement and supply of lecture room furniture for learning centres 4. Installation of 3 phase Electricity power for Engineering complex 5. Equipment for Disability Support Services Centre procured and delivered

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Asbestos sheets removed off from 6 selected building for both academic and administrative buildings. Asbestos roof removed and disposed off and replaced with Iron sheets	1. Asbestos sheets removed off from 6 (Six) selected building for both academic and administrative buildings for Phas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		1,952,479.792
	Total For Budget Output	**1,952,479.792**
	GoU Development	1,952,479.792
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1604 Retooling of Kyambogo University	
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Humastar 200, Clinical chemistry fully automated procured Assorted Laboratory equipment for Medical Centre procured Procurement & supply of specialized equipment for Faculty of Science i.e. PCR Thermocycler and DNA/RNA spectrophotometer	1. Assorted Laboratory equipment for Medical Centre procured
Assorted furniture for the medical center procured A hundred seater tent procured for the medical center Eight Orthopedic chairs for staff procured and delivered Twenty five chairs and tables (Furniture) for staff (Main campus) procured	1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured and delivered
COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured	1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured, delivered and installed
Assorted Furniture for Library for Learning Centres procured (100 pieces) of furniture Three hundred pieces of lecture room furniture for learning centres procured	1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured and delivered
Three (3) phase Electricity power for Engineering complex installed	1. Three (3) phase Electricity power for Engineering complex installed
PIAP Output: 1202010207 Science-based equipment and instruction materials in place	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed	1. Extension of CCTV Cameras to 3 Buildings includes 3 Screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking and integrating with the University System procured and installed
1. software d including software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. Up-grade of systems, software and firm ware (KELMS, KOHA D-Space, ACMIS, Smart Dashboard and Social media platforms) undertaken
1. Fifteen laptops Procured for staff (Academic and Administrative) 2. Twenty five Desk Computers for staff (Academic and Administrative) procured 3. Computer Lab for School of Built Environment (High- end computers) setup & Computers procured	1. Set up a computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 or above was set up, 32 computers procured and delivered
1. Procurement of the carpet for NPT conference hall to replace the old one 2. Five laptop computers procured for staff (Academic and Administrative)	1. Procurement and supply of carpet for NPT Conference Hall to replace the old Carpet, however, Tiling of entire conference hall and steps was undertaken since The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.
1. Equipment for Disability Support Services Centre procured (one orbit reader, one focus blue 40, fifteen Digital audio recorders, one fusion software, two perkins braille, Two Orcam reader, and One DBT software)	1. Equipment for Disability Support Services Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software. procured and delivered.

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1604 Retooling of Kyambogo University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		321,744.999
312229 Other ICT Equipment - Acquisition		31,000.000
312235 Furniture and Fittings - Acquisition		226,159.820
313229 Other ICT Equipment - Improvement		419,567.000
313232 Electrical machinery - Improvement		271,026.780
	Total For Budget Output	**1,269,498.599**
	GoU Development	1,269,498.599
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,221,978.391**
	GoU Development	3,221,978.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1814 Kyambogo University Infrastructure Project II

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Asbestos sheets removed off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets	Asbestos sheets removed off from 6 (6) selected buildings(both academic and administrative - Both the main six houses and the six squatters) and disposed of and replaced with iron sheets
Bid documents prepared for removal of asbestos	Asbestos removed off selected houses and renovated and asbestos dispossed off
Three phase works installed in the faculty of engineering and school of built environment workshops.	Three phase installation done in school of built and engineering workshops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312231 Office Equipment - Acquisition		49,968.340
	Total For Budget Output	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**131,179,130.478**
	Wage Recurrent	61,260,092.389
	Non Wage Recurrent	66,497,377.152
	GoU Development	3,271,946.731
	External Financing	0.000
	Arrears	149,714.206
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**8,455,000.000**	**0.000**
SubProgramme : 01 Education,Sports and skills	***8,455,000.000***	***0.000***
Sub-SubProgramme : 01 Delivery of Tertiary Education	**8,455,000.000**	**0.000**
Department Budget Estimates		
Department: 003 Directorate of Graduate training and Research	1,500,000.000	**0.000**
Department: 004 Faculty of Agriculture	1,064,000.000	**0.000**
Department: 006 Faculty of Arts and Humanities	146,000.000	**0.000**
Department: 007 Faculty of Education	3,112,000.000	**0.000**
Department: 008 Faculty of Engineering	168,000.000	**0.000**
Department: 009 Faculty of Science	219,000.000	**0.000**
Department: 011 Faculty of Special Needs and Rehabilitation	1,000,000.000	**0.000**
Department: 012 Faculty of Vocational Studies	1,246,000.000	**0.000**
Project budget Estimates		
Total for Vote	**8,455,000.000**	**0.000**

VOTE: 304 Kyambogo University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity planning and budgeting in all university activities and programs
Issue of Concern:	Mainstreaming gender in University operations, work plans and budgets
Planned Interventions:	1. Develop a KyU Gender and Equity Strategic Plan 2. Support staff on Gender and Equity issues in Planning and Budgeting 3. Commemorate International Women's Day 4. Existing Policies Reviewed for compliance with Gender and Equity Gaps flagged
Budget Allocation (Billion):	0.107
Performance Indicators:	1. Number of gender and equity sensitization seminars done 2. KyU Gender and Equity Strategic Plan in place 3. Number of policies reviewed with a gender perspective 4. women's day commemorated
Actual Expenditure By End Q4	0.107
Performance as of End of Q4	1. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU, that is Faculty of Social Sciences , School of Computing and Information Science, School of Management and Entrepreneurship, School of Vocational Studies, and School of Built Environment 2. Advertising materials procured for the Gender Mainstreaming Unit 3. Catering services for Gender Mainstreaming meetings provided specifically meetings with National Council of Higher Education (NCHE) and HERS-EA Alumni 4. Conducted a gender audit meeting with National Council of Higher Education (NCHE) 0n 5th June 2025
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS into the university activities, plans and interventions
Issue of Concern:	The university needs to main streaming HIV/AIDS in its operations, plans and interventions
Planned Interventions:	1. 20 outreaches to be conducted by Medical Centre staff on IPC & HIV/AIDS within campus and surrounding communities 2. 1800 clients counseled and tested for HIV and STDs 3. 40 integrated health support outreaches 4. 40 peer educators conduct sensitizati
Budget Allocation (Billion):	0.035
Performance Indicators:	1. Number of outreaches conducted by the medical center 2. Number of clients counseled and tested for HIV and STDs 3. Number of peer educators sensitized
Actual Expenditure By End Q4	0.035
Performance as of End of Q4	1. 31 clients managed (M-11 F-20) Viral suppression achieved for all clients 2. 34 clients were tested for HIV & circumcised at the facility 3. 10 outreaches were carried out. 4. 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 5. 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 6. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP)
Reasons for Variations	No variation

iii) Environment

VOTE: 304 Kyambogo University

Quarter 4

Objective:	To embrace and mainstream environment management, intensify climate change integration into the university activities and programs
Issue of Concern:	University had not fully Embraced and mainstream environmental issues and intensified climate change integration
Planned Interventions:	1) Planting trees; 2) Compound maintenance 3) Improving sanitation in the University 4) Beautification of the environment 5) Proper management of waste disposal
Budget Allocation (Billion):	0.866
Performance Indicators:	1. Number of trees planted 2. Square meters of the compound cleaned and maintained 3. clean compound beautified 4. Sanitation of the University improved and waste properly disposed off
Actual Expenditure By End Q4	0.8658
Performance as of End of Q4	1. University Compound maintained by service providers 2. Sanitation improved within the university 3. Beautification of the environment done 4. Proper management of waste disposal done 5. Solid waste management disposed
Reasons for Variations	No variation

iv) Covid

VOTE: 305 Busitema University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	37.556	37.556	37.556	100.0 %	100.0 %	100.0 %
	Non-Wage	14.606	18.866	18.866	18.862	129.0 %	129.1 %	100.0 %
Devt.	GoU	5.384	5.384	5.384	5.377	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**57.547**	**61.807**	**61.806**	**61.795**	**107.4 %**	**107.4 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**57.547**	**61.807**	**61.806**	**61.795**	**107.4 %**	**107.4 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**57.547**	**61.807**	**61.806**	**61.795**	**107.4 %**	**107.4 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**57.547**	**61.807**	**61.806**	**61.795**	**107.4 %**	**107.4 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**57.547**	**61.807**	**61.806**	**61.795**	**107.4 %**	**107.4 %**	**100.0 %**

VOTE: 305 Busitema University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**57.547**	**61.807**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0%**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	30.525	30.523	104.3 %	104.3 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	31.282	31.273	110.6 %	110.5 %	100.0%
Total for the Vote	**57.547**	**61.807**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0 %**

VOTE: 305 Busitema University

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.002	Bn Shs	Department : 007 Maritime Insitute Namasagali
		Reason: The difference is as result of price change at planning and implementation
Items		
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason: The difference is as result of price

VOTE: 305 Busitema University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	197	197
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Engineering

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	245	245
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:003 Faculty of Health Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	142	142

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	15	15
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:006 Faculty of Science & Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	38	38
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:007 Maritime Insitute Namasagali

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number		1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number		1

Department:004 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion		1

Project:1606 Retooling of Busitema University

Budget Output: 000002 Construction management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

VOTE: 305 Busitema University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Project:1606 Retooling of Busitema University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
A central digital repository for all education resources for all subsectors established	Text	1	1
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

Project:1835 Busitema University Infrastructure Development Project II

Budget Output: 000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	120	120
Ratio of STEI/STEM students to Arts students	Ratio	9:1	9:1

VOTE: 305 Busitema University

Quarter 4

Performance highlights for the Quarter

For the year 2024/25, the revised approved budget for Busitema University (after supplementary of Ugx 4.2Billion) was Ugx 61.807Bn (37.556Bn wage, NWR 18.866Billion and GoU Dev 5.384billion). At Q4, Ugx 61.806 Billion (100%) was released . Of the Release, 100% was spent by the end of the forth quarter. Below is the table summarizing performance.

• 8 New programmes were accredited by the NCHE
• 640 (F=172 & M=468) Gov't sponsored students were accommodated & fed across the semester
• 4,786 students admitted, taught and examined of which 2,879 are male and 1,907 female students, FMS -339, FNRE-142, FAAS- 1,472 ,FHS- 512, FOET- 751 , FSE-1,570
• 87 Final and second year BAB students supported to develop special practical project, 987 Students in Agribusiness and extension department engaged in food practicals.
• Collected, processed, and uploaded 811 research reports to the institutional repository.
• 14 staff supported in developing ODEL programmes
• Created 76 electronic reserves.
• 17 Publications were made in recognized reviewed Journals (2 from FNRE, 2 from FMS, 1 from FHS, 6 from FOE 2 Maritime and 4 from FAAS).
• 2 patent/utilities filed
• Construction of a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded
• Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level
• Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed
• Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed
• Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats' Unit at Arapai Campus was completed
• Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start

Variances and Challenges

. Wage shortfall and arrears. Management has written PSST about this and requested for wage bill increase
•Increased bill of graduate fellows which continuous reduce the NWRE as result of low staffing
•Inadequate budget for NWR, wage, and Infrastructure development that affect budget execution

VOTE: 305 Busitema University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**57.547**	**61.807**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**29.255**	**30.525**	**30.525**	**30.523**	**104.3 %**	**104.3 %**	**100.0 %**
320008 Community Outreach services	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	28.992	30.262	30.262	30.260	104.4 %	104.4 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**28.292**	**31.282**	**31.282**	**31.273**	**110.6 %**	**110.5 %**	**100.0 %**
000002 Construction management	5.184	5.184	5.184	5.179	100.0 %	99.9 %	99.9 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.198	100.0 %	99.2 %	99.0 %
000004 Finance and Accounting	1.201	1.261	1.261	1.261	105.0 %	105.0 %	100.0 %
000010 Leadership and Management	14.185	16.447	16.447	16.446	115.9 %	115.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.473	1.596	1.596	1.596	108.3 %	108.3 %	100.0 %
320026 Library services	1.629	1.706	1.706	1.706	104.7 %	104.7 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.127	1.537	1.537	1.537	136.4 %	136.4 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.261	3.319	3.319	3.319	101.8 %	101.8 %	100.0 %
Total for the Vote	**57.547**	**61.807**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0 %**

VOTE: 305 Busitema University

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.556	26.374	37.556	37.556	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.344	0.441	0.441	0.440	128.1 %	127.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.457	0.343	0.653	0.653	142.8 %	142.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.592	0.062	0.892	0.891	150.7 %	150.6 %	99.9 %
212101 Social Security Contributions	3.756	3.756	3.756	3.756	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.066	0.066	0.066	0.0 %	0.0 %	100.0 %
212201 Social Security Contributions	0.000	0.153	0.153	0.153	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.004	0.035	0.035	148.5 %	148.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.154	0.036	0.209	0.209	135.7 %	135.7 %	100.0 %
221003 Staff Training	0.005	0.006	0.040	0.040	823.1 %	823.1 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.119	0.179	0.179	0.179	150.3 %	150.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.061	0.039	0.063	0.063	104.3 %	104.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.599	0.116	0.648	0.648	108.1 %	108.1 %	100.0 %
221009 Welfare and Entertainment	0.210	0.114	0.300	0.300	143.2 %	143.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.075	0.254	0.253	149.0 %	148.8 %	99.9 %
221012 Small Office Equipment	0.031	0.055	0.083	0.083	272.3 %	272.2 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.130	0.019	0.182	0.182	139.9 %	139.9 %	100.0 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.075	0.031	0.128	0.128	169.2 %	169.2 %	100.0 %
222002 Postage and Courier	0.001	0.000	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.260	0.177	0.287	0.287	110.5 %	110.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.128	0.112	0.193	0.193	151.4 %	151.4 %	100.0 %
223004 Guard and Security services	0.311	0.147	0.311	0.311	100.0 %	100.0 %	100.0 %
223005 Electricity	0.321	0.158	0.322	0.322	100.4 %	100.4 %	100.0 %
223006 Water	0.117	0.102	0.118	0.118	100.8 %	100.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.005	0.015	0.015	102.1 %	102.0 %	99.9 %
223901 Rent-(Produced Assets) to other govt. units	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.226	0.008	0.259	0.259	114.6 %	114.6 %	100.0 %
224002 Veterinary supplies and services	0.006	0.010	0.010	0.010	166.7 %	166.7 %	100.0 %
224003 Agricultural Supplies and Services	0.093	0.096	0.102	0.102	109.5 %	109.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.007	0.011	0.011	0.011	157.1 %	157.1 %	100.0 %
224005 Laboratory supplies and services	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	3.119	0.594	3.751	3.750	120.3 %	120.3 %	100.0 %
224010 Protective Gear	0.059	0.059	0.060	0.060	101.9 %	101.8 %	100.0 %
224011 Research Expenses	1.209	0.161	1.735	1.735	143.5 %	143.5 %	100.0 %
225101 Consultancy Services	0.076	0.146	0.146	0.146	192.2 %	192.2 %	100.0 %
225201 Consultancy Services-Capital	3.200	3.200	3.200	3.200	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.090	0.025	0.090	0.089	100.0 %	98.0 %	98.0 %
227001 Travel inland	0.430	0.179	0.660	0.660	153.6 %	153.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.068	0.307	0.307	206.8 %	206.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.117	0.909	1.102	1.102	941.3 %	941.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.165	0.130	0.279	0.279	168.7 %	168.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.018	0.030	0.029	151.3 %	151.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.009	0.029	0.042	0.041	483.7 %	480.2 %	99.3 %
242003 Other	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
282101 Donations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.537	0.537	0.537	0.537	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.376	0.376	0.376	0.374	100.0 %	99.6 %	99.6 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.090	0.090	100.0 %	99.7 %	99.7 %
313121 Non-Residential Buildings - Improvement	0.981	0.981	0.981	0.976	100.0 %	99.5 %	99.5 %
Total for the Vote	**57.547**	**41.349**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0 %**

VOTE: 305 Busitema University

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**57.547**	**61.807**	**61.807**	**61.796**	**107.40 %**	**107.38 %**	**99.98 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**29.255**	**30.525**	**30.525**	**30.523**	**104.34 %**	**104.33 %**	**100.0 %**
Departments							
001 Faculty of Agriculture & Animal Sciences	4.152	4.352	4.352	4.352	104.8 %	104.8 %	100.0 %
002 Faculty of Engineering	7.145	7.195	7.195	7.195	100.7 %	100.7 %	100.0 %
003 Faculty of Health Sciences	7.527	7.707	7.707	7.707	102.4 %	102.4 %	100.0 %
004 Faculty of Management Sciences	1.098	1.148	1.148	1.147	104.6 %	104.5 %	99.9 %
005 Faculty of Natural resources & Enviromental Sciences	1.690	1.735	1.735	1.735	102.7 %	102.7 %	100.0 %
006 Faculty of Science & Education	6.249	6.994	6.994	6.994	111.9 %	111.9 %	100.0 %
007 Maritime Insitute Namasagali	1.396	1.396	1.396	1.394	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**28.292**	**31.282**	**31.282**	**31.273**	**110.57 %**	**110.54 %**	**100.0 %**
Departments							
001 Academic Affairs	1.473	1.596	1.596	1.596	108.3 %	108.3 %	100.0 %
002 Finance	1.201	1.261	1.261	1.261	105.0 %	105.0 %	100.0 %
003 Library Affairs	1.629	1.706	1.706	1.706	104.8 %	104.8 %	100.0 %
004 Student Affairs	3.261	3.319	3.319	3.319	101.8 %	101.8 %	100.0 %
005 University Secretary	12.067	14.017	14.017	14.016	116.2 %	116.2 %	100.0 %
006 Vice Chancellor's Office	2.151	2.463	2.463	2.463	114.5 %	114.5 %	100.0 %
007 Graduate studies, Research and Innovations	1.127	1.537	1.537	1.537	136.4 %	136.4 %	100.0 %
Development Projects							
1606 Retooling of Busitema University	1.984	1.984	1.984	1.977	100.0 %	99.7 %	99.6 %
1835 Busitema University Infrastructure Development Project II	3.400	3.400	3.400	3.400	100.0 %	100.0 %	100.0 %
Total for the Vote	**57.547**	**61.807**	**61.807**	**61.796**	**107.4 %**	**107.4 %**	**100.0 %**

VOTE: 305 Busitema University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	Achieved as planned
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	2 publications made by crop science department.	Achieved as planned
One publication made in Agribusiness department	One (1) publication made by the Agribusiness and extension department;	Achieved as planned
Two publications made in Animal production department	Two (2) Publication produced by Animal Science department.	Achieved as planned .

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	2 Publications made in crop dept. 1 Publications made in Agribusiness department 1 publications made in Animal Production Department	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	627.036
Total For Budget Output	**627.036**
Wage Recurrent	0.000
Non Wage Recurrent	627.036
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	1 PhD Programs Drafted, 2 Postgraduate programs finalized	Achieved as planned
	87 Final and second year BAB students supported to develop special practical projects.	Achieved as planned
1000 Students in Agribusiness and extension dept engaged in Food practicals	400 Students in Agribusiness and extension dept engaged in Food practicals.	The activity was achieved with all the students who was admitted
500 Students treated	498 Students treated in Quarter 4.	The target was based on projection hence less students fell sick and needed treatment
	845 female and 2330 male students registered in the course of semester.	The activity was achieved
	10 acres of pastures established	No variation from the target
	987 Freshmen and women welcomed and oriented.	More was achieved with the same resources.
	1109 Students engaged in industrial training supervised and attached to various organizations	The activity is on still ongoing hence more to be supervised
7 academic seminars organized for 2000 students	7 academic seminars organized for 2000 students	Achieved as planned.
200 Students and 12 faculty staff engaged in community outreach	193 Students and 11 faculty staff engaged in community outreach.	Target was based on the assumption but the resources used were the same

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
100 classroom seats procure; One bus repaired; Renovation of workshop; 1 PhD programme Drafted, 2 Postgraduate programmes finalized and 1 short training course developed in Agribusiness & Extension dept;6 Departmental board meetings held in Animal product	100 classroom seats procure; One bus repaired; Renovation of workshop; no PhD programs Drafted, Postgraduate programs finalized and 1 short training course developed in Agribusiness & Extension dept;6 Departmental board meetings held in Animal product	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,149,477.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,095.080
211107 Boards, Committees and Council Allowances	2,271.760
221002 Workshops, Meetings and Seminars	964.400
221008 Information and Communication Technology Supplies.	5,912.506
221009 Welfare and Entertainment	2,662.000
221011 Printing, Stationery, Photocopying and Binding	2,259.000
221012 Small Office Equipment	20,492.000
222001 Information and Communication Technology Services.	1,881.106
222002 Postage and Courier	130.500
223001 Property Management Expenses	12,485.017
223004 Guard and Security services	4,920.620
223005 Electricity	16,732.087
223006 Water	13,943.406
224002 Veterinary supplies and services	7,386.744
224003 Agricultural Supplies and Services	15,854.487
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	12,050.000
224008 Educational Materials and Services	85,311.122
224010 Protective Gear	3,000.000
227001 Travel inland	10,111.185
227004 Fuel, Lubricants and Oils	5,016.281
228001 Maintenance-Buildings and Structures	88,434.906
228002 Maintenance-Transport Equipment	55,459.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,567.589
228004 Maintenance-Other Fixed Assets	5,950.000
Total For Budget Output	**1,555,368.099**
Wage Recurrent	1,149,477.003
Non Wage Recurrent	405,891.096

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,558,995.135**
	Wage Recurrent	1,149,477.003
	Non Wage Recurrent	409,518.132
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 prototype tested among female, elderly and special needs in the community	One prototype was tested with women, the elderly, and people with special needs.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,135.175
Total For Budget Output	**3,135.175**
Wage Recurrent	0.000
Non Wage Recurrent	3,135.175
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

15 Publication made in peer-reviewed Journals and/or innovations made	15 Articles published in peer-reviewed journals and/or inventions.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,068.787
Total For Budget Output	**15,068.787**
Wage Recurrent	0.000
Non Wage Recurrent	15,068.787
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
926 students taught through practical sessions	925 pupils were instructed through hands-on activities.	1 student did not register for practicals
	438 pupils were able to finish their industrial training.	Achieved as planned
Communication enhanced	Improved communication	Achieved as planned
926 students taught and examined of which 232 are female	233 of the 926 pupils who were instructed and evaluated were female.	Achieved with more 01 female students being taught.
1 program reviewed	One program was examined.	Achieved as planned
926 students taught and examined of which 232 are female 3 programs reviewed practicals enhanced 438 students attached and able to complete industrial training of which 25% are female	232 of the 926 pupils who were instructed and evaluated were female. 437 students, 24% of whom are female, were able to finish industrial training after three programs' practicals were examined and improved.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,030,249.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,938.893
211107 Boards, Committees and Council Allowances	10,722.302
221008 Information and Communication Technology Supplies.	7,181.539
221009 Welfare and Entertainment	3,886.000
221011 Printing, Stationery, Photocopying and Binding	6,819.032
221017 Membership dues and Subscription fees.	900.000
222001 Information and Communication Technology Services.	3,787.000
223001 Property Management Expenses	12,107.981
223004 Guard and Security services	3,909.051
223005 Electricity	8,111.719
224003 Agricultural Supplies and Services	20,762.252
224005 Laboratory supplies and services	21,591.332
224008 Educational Materials and Services	49,572.247
227001 Travel inland	4,546.005
228001 Maintenance-Buildings and Structures	7,125.143
228002 Maintenance-Transport Equipment	9,332.718
Total For Budget Output	**2,208,542.985**
Wage Recurrent	2,030,249.771
Non Wage Recurrent	178,293.214
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,226,746.947**
	Wage Recurrent	2,030,249.771
	Non Wage Recurrent	196,497.176
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conduct 1 radio talk show for community outreach	Organize one talk show on radio to engage the community.	Achieved as planned
	Refiled 60 gas cylinders to be used at the Cobers site placements.	Achieved as planned
	298 students were attached for hands on training	02 students did not register however the materials were already procured.
	Twenty preceptors with training in student assessment for the COBERS program	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480.651
221002 Workshops, Meetings and Seminars	1,669.071
221009 Welfare and Entertainment	3,863.402
221012 Small Office Equipment	1,518.151
224005 Laboratory supplies and services	15,135.902
227001 Travel inland	17,952.978
Total For Budget Output	**43,620.155**
Wage Recurrent	0.000
Non Wage Recurrent	43,620.155
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1 research project supported	Achieved as planned
	There was one workshop on research dissemination.	Achieved as planned
1 manuscript published in reputable journals	1 paper that was published in respectable journals in Q4	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 staff and 3 students attend scientific conferences in the country	One workshop was held on the dissemination of research where 2 staff and 3 students attended	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	10,499.163
Total For Budget Output	**10,499.163**
Wage Recurrent	0.000
Non Wage Recurrent	10,499.163
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
570 students taught of which 286 male and 284 female	570 were students taught of which 287 male and 285 female	Achieved as planned
	One program was reviewed	Achieved as planned
	Purchased health equipment	Achieved as planned
Security enhanced	Increased security.	Achieved as planned
	431 students particpated in the national quiz	Achieved number was based on the quiz requirements. Hence all the resources were spent to achieve the same number
Laboratory reagents procured	Purchased laboratory reagents	Achieved as planned
Rent paid to facilitate learning	Paid rent for the Q4	Achieved as planned
2 learning models procured	Two learning models were purchased.	Achieved as planned
2 lecture halls and laboratories renovanted; 200 chairs purchased Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme	200 seats were bought, and two lecture halls and labs were renovated. Various educational resources were acquired, and first-year students assisted with the Cobers outreach initiative.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,069,132.727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,077.661
221008 Information and Communication Technology Supplies.	3,638.201
221009 Welfare and Entertainment	5,860.268

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		7,925.202
221012 Small Office Equipment		129.800
221017 Membership dues and Subscription fees.		1,088.778
222001 Information and Communication Technology Services.		854.251
223001 Property Management Expenses		17,288.200
223004 Guard and Security services		11,710.000
223005 Electricity		3,103.300
223006 Water		3,030.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,073.000
224003 Agricultural Supplies and Services		489.000
224004 Beddings, Clothing, Footwear and related Services		545.153
224005 Laboratory supplies and services		45,501.968
224008 Educational Materials and Services		12,306.590
224010 Protective Gear		6,525.380
227001 Travel inland		36,212.682
227004 Fuel, Lubricants and Oils		3,707.000
228001 Maintenance-Buildings and Structures		88,376.375
228002 Maintenance-Transport Equipment		4,452.642
	Total For Budget Output	**2,333,028.928**
	Wage Recurrent	2,069,132.727
	Non Wage Recurrent	263,896.201
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,387,148.246**
	Wage Recurrent	2,069,132.727
	Non Wage Recurrent	318,015.519
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1 Community Advocacy session on human rights, gender based violence, civic education, gender equity conducted	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Community Advocacy session on human rights, gender based violence, civic education, gender equity	1 Community Advocacy session on human rights, gender based violence, civic education, gender equity	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,759.804
Total For Budget Output	**2,759.804**
Wage Recurrent	0.000
Non Wage Recurrent	2,759.804
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	Capacity of staff to Use the LMS (ODEL) enhanced.	Achieved as planned
2 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals at 4	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	4,953.577
Total For Budget Output	**4,953.577**
Wage Recurrent	0.000
Non Wage Recurrent	4,953.577
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

350 students taught and examined, scripts marked and results discussed and displayed	347 students were taught, evaluated, and had their scripts marked. The results were then reviewed and presented.	Achieved with less 3 students in attendance
	Open E-resources can be used by 62 students who have received training.	There was over performance with extra 2 students due to the need to acquire skills
	Documents from 248 students were verified, statistics were recorded, and a statistics report was created.	Achieved as planned with less 2 students recorded
	65 Students Receive Career Guidance Counseling	over performed due to the urgent need for the services

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 curriculum benchmarked and developed	1 curriculum was created and benchmarked.	Achieved as planned
	150 Students Under Supervision for Community Engagement and Internships.	Achieved as planned
350 students taught and examined, scripts marked and results discussed and displayed	353 students were instructed, evaluated, had their scripts marked, and had their outcomes debated and presented.	over performed due to the interests of the students to get such skills
1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced	1 study tour to the Elgon Millers Mbale Factory; instruction for PhD candidates; moderating exams; processing exam results; and producing one report	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		314,587.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0.528
221001 Advertising and Public Relations		1,265.000
221007 Books, Periodicals & Newspapers		377.000
221008 Information and Communication Technology Supplies.		3,399.000
221009 Welfare and Entertainment		5,013.000
221011 Printing, Stationery, Photocopying and Binding		3,011.306
221012 Small Office Equipment		2,355.436
221017 Membership dues and Subscription fees.		1,670.000
222001 Information and Communication Technology Services.		682.000
223001 Property Management Expenses		949.500
223004 Guard and Security services		5,798.338
223005 Electricity		676.000
223006 Water		278.868
227001 Travel inland		5,368.904
227004 Fuel, Lubricants and Oils		2,015.000
228002 Maintenance-Transport Equipment		1,954.000
	Total For Budget Output	**349,401.514**
	Wage Recurrent	314,587.634
	Non Wage Recurrent	34,813.880
	Arrears	0.000
	AIA	0.000
	Total For Department	**357,114.895**
	Wage Recurrent	314,587.634
	Non Wage Recurrent	42,527.261

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1,200 seedlings trees distributed 120 oranges and 1,200 eucalyptus in 4 communities within the faculty	Activity successfully achieved.
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,000 mvule trees distributed in 1 community within the faculty	One community of 1,000 mvule trees is spread throughout the faculty.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,009.000
	Total For Budget Output	**3,009.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,009.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 postgraduate students trained and examined	30 postgraduate students were trained and examined	Achieved as planned
2 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		14,335.865
	Total For Budget Output	**14,335.865**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,335.865
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Communication enhanced	Improved communication	Achieved as planned
150 students taught and examined of which 45 are female	148 Undergraduate students taught and examined successfully. 51 Female 97 Male sat for exams	The number of students reduced from 150 to 148 because some students didn't register
Practical's enhanced	The improved practical	Achieved as planned
	Purchased stationery	Achieved as planned
	Consultancy services acquired	Achieved as planned.
2 staff attends 2consultancy meetings; Assorted stationary procured; 3 acres of the compound maintained; 4 faculty board meetings conducted in 4 quarters; 1 dozen of sports uniforn,4 balls,2 ropes procured. 14 casual	Two employees attend two consultation meetings; various stationary items are purchased; three acres of the compound kept up to date; four faculty board sessions throughout four quarters; Two ropes, four balls, and a dozen sports uniforms were purchased. 14 informal.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	465,212.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,569.706
211107 Boards, Committees and Council Allowances	1,692.770
221002 Workshops, Meetings and Seminars	3,500.000
221007 Books, Periodicals & Newspapers	1,140.448
221008 Information and Communication Technology Supplies.	668.000
221011 Printing, Stationery, Photocopying and Binding	2,133.000
221012 Small Office Equipment	168.000
221017 Membership dues and Subscription fees.	254.000
222001 Information and Communication Technology Services.	2,645.000
223001 Property Management Expenses	4,232.519
223004 Guard and Security services	1,023.000
223005 Electricity	1,170.000
223006 Water	499.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60.000
223901 Rent-(Produced Assets) to other govt. units	13,167.334
224001 Medical Supplies and Services	1,524.000
224003 Agricultural Supplies and Services	1,507.000
224004 Beddings, Clothing, Footwear and related Services	2,165.000
224005 Laboratory supplies and services	3,031.800

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		5,097.992
224010 Protective Gear		2,558.000
227001 Travel inland		1,527.000
227004 Fuel, Lubricants and Oils		1,295.000
228002 Maintenance-Transport Equipment		1,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,337.280
228004 Maintenance-Other Fixed Assets		501.700
	Total For Budget Output	**530,440.217**
	Wage Recurrent	465,212.668
	Non Wage Recurrent	65,227.549
	Arrears	0.000
	AIA	0.000
	Total For Department	**547,785.082**
	Wage Recurrent	465,212.668
	Non Wage Recurrent	82,572.414
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Science & Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Career guidance carried out in 2 neighboring schools.	There was Career guidance carried out in 2 neighboring schools in Q4.	Achieved as planned
1 Outreach and Community Engagement -on farm training to 20 farmers	1 Outreach and Community Engagement -on farm training to 22 farmers	Achieved as planned with more 03 numbers of farmers attending the outreach.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,275.000
222001 Information and Communication Technology Services.		200.000
227001 Travel inland		5,530.000
	Total For Budget Output	**11,005.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,005.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
practical's enhanced	practical's enhanced	Achieved with less 3 students not attending practicals because they didn't register for practicals
	Equipment's procured to facilitate learning	Achieved as planned
Laboratory perishables procured.	Laboratory perishables procured.	Achieved as planned.
1 VIVA Voce organized to ensure Quality	VIVA 1 Voce was set up to guarantee quality.	Achieved as planned
	Teaching and learning have been completed for 198 BEP students.	Achieved as planned with less 02 student not reporting for the training.
Supervision of students	Supervision of students	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,742,646.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,142.135
211107 Boards, Committees and Council Allowances	5,677.331
221002 Workshops, Meetings and Seminars	2,641.800
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	11,274.500
221009 Welfare and Entertainment	7,987.700
221011 Printing, Stationery, Photocopying and Binding	17,699.595
221012 Small Office Equipment	1,319.000
221017 Membership dues and Subscription fees.	1,661.643
222001 Information and Communication Technology Services.	3,440.000
223001 Property Management Expenses	6,855.555
223003 Rent-Produced Assets-to private entities	12,000.000
223004 Guard and Security services	5,662.095
223005 Electricity	6,971.702
223006 Water	9,968.603
224001 Medical Supplies and Services	991.000
224003 Agricultural Supplies and Services	896.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224005 Laboratory supplies and services	16,050.897
224008 Educational Materials and Services	145,165.000
227001 Travel inland	3,790.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		976.500
228001 Maintenance-Buildings and Structures		650,000.000
228002 Maintenance-Transport Equipment		7,181.558
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,944.320
228004 Maintenance-Other Fixed Assets		19,998.800
	Total For Budget Output	**2,700,441.857**
	Wage Recurrent	1,742,646.123
	Non Wage Recurrent	957,795.734
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,711,446.857**
	Wage Recurrent	1,742,646.123
	Non Wage Recurrent	968,800.734
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	10 fishermen were made more aware of appropriate fishing techniques.	Achieved as planned
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 fishermen sensitized in proper fishing method	2 fishermen were made more aware of appropriate fishing techniques in Q4	
	Implemented in Q3	Achieved as planned
	Implemented at Q3	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		627.453
227001 Travel inland		949.000
227004 Fuel, Lubricants and Oils		2,282.000
	Total For Budget Output	**3,858.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,858.453

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 research publications published by teaching staff	2 research articles written by faculty members	2 publications are under review

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	9,420.000
Total For Budget Output	**9,420.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,420.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5 pcs of life jackets,2 water guggles,2 pairs of water boots procured	5 life jackets, two water gaggles, and two sets of water boots were purchased.	Achieved as planned
5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.	5 marine engineering textbooks and online resources were purchased, and fourteen newspaper copies were paid for on a quarterly basis.	Achieved as planned.
	6 specialists were sent in to provide the necessary data and direct the creation and application of MET.	Achieved as planned
3 staff receive airtime to effectively communicate and coordinate	3 employees are given airtime to efficiently coordinate and communicate.	Achieved as planned.
6 armed security guards hired and security ensured	Security was guaranteed with the hiring of 6 armed security guards.	Achieved as planned
1 desk top computer procured	1 desktop PC was purchased.	Achieved as planned
	1 boat, one mowing machine, and one boat engine service	Achieved as planned
4 offices fumigated	4 offices were fumigated.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	304,232.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,239.590
211107 Boards, Committees and Council Allowances	3,144.000
221007 Books, Periodicals & Newspapers	30,563.805

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		37,891.756
221009 Welfare and Entertainment		2,134.187
221011 Printing, Stationery, Photocopying and Binding		2,983.190
221012 Small Office Equipment		1,379.500
223001 Property Management Expenses		13,158.082
223004 Guard and Security services		8,366.000
223005 Electricity		6,100.000
223006 Water		1,416.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		790.000
224001 Medical Supplies and Services		2,560.000
224005 Laboratory supplies and services		9,277.000
224008 Educational Materials and Services		14,123.000
224010 Protective Gear		29,328.000
224011 Research Expenses		12,314.640
226001 Insurances		19,180.452
227001 Travel inland		2,565.000
227004 Fuel, Lubricants and Oils		7,523.619
228001 Maintenance-Buildings and Structures		11,205.170
228002 Maintenance-Transport Equipment		85.000
	Total For Budget Output	**524,560.055**
	Wage Recurrent	304,232.064
	Non Wage Recurrent	220,327.991
	Arrears	0.000
	AIA	0.000
	Total For Department	**537,838.508**
	Wage Recurrent	304,232.064
	Non Wage Recurrent	233,606.444
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3500 STEM students admitted of which 1050 are female and 2450 Male	Admitted 4,786 students (1907 females and 2879 males)	Achieved with less numbers of students admitted because some students didn't enroll
15 programs submitted and accredited by NCHE.	13 programs were developed and submitted to the Ministry of Finance Planning and Economic Development for the Certificate of Financial Implications .	Achieved with less 2 programs submitted because they are under review
	6,105 students enrolled by end of quarter 4	overperformance with more numbers of students enrolled
	6,105 students enrolled by end of quarter 4	overperformance with more numbers enrolled from 1500 to 6105 students
1 Programs & Policies Committee of Senate convened.	2 Programs and Policies meetings were held	Over performance with extra special meeting convened
3 Examination Irregularities & Appeals Committee of Senate conducted	1 Examination Irregularities and Appeals committee meeting was held	Achieved as planned
12 Computers & office Equipment's Maintained for 3 months.	12 Computers & office Equipment's Maintained for 3 months.	Achieved as planned
1 Academic Affairs & Library Committee of Senate convened	1 Academic Affairs meeting was held	Achieved as planned
1 admissions Board Meetings convened	1 Admissions Board meeting was held	Achieved as planned
	1 advert made due to inadequate funds.	Achieved as planned
	Admitted 92 students (34 females and 58 Males)	Achieved as planned
payment for tents and graduation materials, Payment of subscription fees to NCHE for programme development and review	Payment for Desk Review of 8 Programs and payment for Facility inspection of two Graduate Programs at FNREs	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	339,491.692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,711.021
211107 Boards, Committees and Council Allowances	13,452.384
221001 Advertising and Public Relations	7,666.143
221003 Staff Training	348.191
221005 Official Ceremonies and State Functions	15,012.999
221008 Information and Communication Technology Supplies.	743.648
221009 Welfare and Entertainment	2,877.108
221011 Printing, Stationery, Photocopying and Binding	6,771.840
221012 Small Office Equipment	1,349.010
221017 Membership dues and Subscription fees.	14,819.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		920.345
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,881.106
225101 Consultancy Services		13,681.296
227001 Travel inland		10,304.839
228002 Maintenance-Transport Equipment		6,112.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		836.604
	Total For Budget Output	**438,979.226**
	Wage Recurrent	339,491.692
	Non Wage Recurrent	99,487.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**438,979.226**
	Wage Recurrent	339,491.692
	Non Wage Recurrent	99,487.534
	Arrears	0.000
	AIA	0.000
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	1 Annual Financial Statements for FY 2024-25 produced and submitted.	Achieved as planned.
1 Quarterly performance reports prepared and submitted to relevant authorities	1 Quarterly performance reports prepared and submitted to relevant authorities	Achieved as planned.
1 Departmental Budgets and Workplans for F/Y 2025/26 prepared and approved.	1 Departmental Budgets and Work plans for F/Y 2025/26 prepared and approved.	Achieved as planned.
One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 100% of 6 campuses stores Inventory records Updated	Achieved as planned
Procured assets engraved	Procured assets engraved	2% of the procured assets were not yet dispatched to the users
6 Months Financial Statements Produced and Submitted	6 Months Financial Statements Produced and Submitted.	Achieved as planned
Management meetings in 6 campuses attended	Management meetings in 6 campuses attended	Achieved as planned
1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	Achieved as planned
	1 Annual Financial Statements for FY 2024-25 produced and submitted.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	1 Annual budget performance, 1 Quarterly performance reports prepared .	Achieved as planned
	1 Departmental Budgets and Work plans for F/Y 2024/25 prepared and approved.	Achieved as planned
	One assets register and 97% of 6 campuses stores Inventory records Updated	Achieved with 3% less due to some limited funds
	Management meetings in 6 campuses attended for Q4.	Achieved as planned
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
9 Months Financial Statements produced and Submitted.	12 Months Financial statements produced and submitted	Achieved as planned
	12 Months Financial Statements Produced and Submitted.	Achieved as planned
	12 Months Financial Statements produced and Submitted.	Achieved as planned
	Completed at Q3	Achieved as planned
Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements	Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements	Achieved as planned
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
	All asset procured were engraved	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	343,578.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,381.275
221002 Workshops, Meetings and Seminars	740.400
221008 Information and Communication Technology Supplies.	3,582.142
221009 Welfare and Entertainment	2,705.594
221011 Printing, Stationery, Photocopying and Binding	3,175.920
221012 Small Office Equipment	432.032
221016 Systems Recurrent costs	3,187.980
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	2,400.000
224001 Medical Supplies and Services	193.517

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		1,500.000
227001 Travel inland		1,408.974
228002 Maintenance-Transport Equipment		4,785.701
	Total For Budget Output	**371,572.289**
	Wage Recurrent	343,578.754
	Non Wage Recurrent	27,993.535
	Arrears	0.000
	AIA	0.000
	Total For Department	**371,572.289**
	Wage Recurrent	343,578.754
	Non Wage Recurrent	27,993.535
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
300 articles, theses, & dissertations collected from the campuses	301 theses, dissertations, and publications gathered from the universities	Over performance due to motivation of staffs .
300 articles, theses, & dissertations collected from the campuses	301 theses, dissertations, and publications gathered from the universities.	Achieved as planned
300 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses	Achieved as planned
365 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To keep the library open from 5:00 to 11:00 p.m. and on weekends, library employees put in an additional 365 man hours per week and 936 man hours on weekends.	Achieved as planned
	1,590 faculty members, graduate students, and undergraduates who are proficient in using antiplagiarism software and reference management systems.	Over performance was there because of awareness.
	2100 first-year students received orientation on library programs and services.	Over performance due to increased number of students admitted
3 management meetings by the UL attended away from Busitema Campus.	3 management meetings were held off-campus at Busitema and attended by UL	Achieved as planned
	20,000 printed marketing materials for the library, including brochures, a strategic plan, flyers, and bookmarks	Achieved as planned
6 Support supervision visits to all the 5 Campus Libraries.	6 trips to all five campus libraries for support supervision.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Purchases of stationery, other office supplies, consumables, and office printing for 3 monthly .	Achieved as planned
	6 Professional Organization Membership Renewal (IFLA, CUUL, ULIA, ALA, ACRL & IASSIST-Africa, & AHILA)	Achieved as planned
	2 content access points for e-books were purchased.	Achieved as planned
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
12 articles, theses, & dissertations collected, digitized and uploaded into the institutional repository; 300 damaged and worn out textbooks repaired;24 Support supervision visits to all the 5 Campus Libraries done	12 articles, theses, & dissertations collected, digitized and uploaded into the institutional repository; 300 damaged and worn out textbooks repaired;24 Support supervision visits to all the 5 Campus Libraries done	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		455,510.129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0.312
221001 Advertising and Public Relations		9,866.143
221003 Staff Training		906.177
221007 Books, Periodicals & Newspapers		1,317.161
221011 Printing, Stationery, Photocopying and Binding		4,769.543
221017 Membership dues and Subscription fees.		6,902.170
222001 Information and Communication Technology Services.		5,304.140
225101 Consultancy Services		8,906.456
227001 Travel inland		2,188.009
228001 Maintenance-Buildings and Structures		8,986.435
228002 Maintenance-Transport Equipment		4,699.044
	Total For Budget Output	**509,355.719**
	Wage Recurrent	455,510.129
	Non Wage Recurrent	53,845.590
	Arrears	0.000
	AIA	0.000
	Total For Department	**509,355.719**
	Wage Recurrent	455,510.129
	Non Wage Recurrent	53,845.590
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
10 university teams; 2 Supervision visits to campuse; Kabwangasi Clinic operationalized; New Medical centre operationalized; Guild leadership for academic year 2024/2025 elected and installed	10 teams from universities; two campus supervision visits; The New Medical Center is operational; Kabwangasi Clinic is operational; The guild leadership for the 2024–2025 school year was chosen and put in place.	Achieved as planned
	1 Guild Business units were upgraded across the campus.	Achieved as planned
	108 students received leadership training.	under performed due to low attendances
	An orientation was held for 1540 new students.	Over performance with more 40 students attending orientation
	4 Counseling sessions are held on every campus.	Achieved as planned
	5 reports for support oversight and monitoring produced on a quarterly schedule.	Achieved as planned
	5 PWD students were assisted.	Achieved as planned
	565 Officially Sponsored For seventy days of recess, students were fed and housed. Special requirements males 401 and 5 and females 164	Achieved as planned
	For 236 days during a typical semester, 640 government-sponsored students—172 female, 468 male, and 5 with special needs—were housed and fed.	Achieved as planned
	12 work plans—monthly, quarterly, annual, budget, and procurement—are generated.	Achieved as planned
	Six Religious Leaders made a 3-month payment.	Achieved as planned
	2 university teams' worth of sports equipment, gear, and uniforms were purchased.	Achieved as planned
	6 campuses' worth of necessary medications, medical supplies, and lab equipment were purchased.	Achieved as planned
	2 University Football League (UFL) games were facilitated for the ninth season (men & women).	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	447,261.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,168.863
221002 Workshops, Meetings and Seminars	17,914.806
221007 Books, Periodicals & Newspapers	742.325
221009 Welfare and Entertainment	4,985.227
221011 Printing, Stationery, Photocopying and Binding	2,364.420

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		5,565.000
223001 Property Management Expenses		13,020.149
224001 Medical Supplies and Services		130,213.351
224008 Educational Materials and Services		-488.031
227001 Travel inland		4,720.774
227004 Fuel, Lubricants and Oils		4,157.551
228001 Maintenance-Buildings and Structures		18,657.000
228002 Maintenance-Transport Equipment		14,959.442
	Total For Budget Output	**674,242.111**
	Wage Recurrent	447,261.234
	Non Wage Recurrent	226,980.877
	Arrears	0.000
	AIA	0.000
	Total For Department	**674,242.111**
	Wage Recurrent	447,261.234
	Non Wage Recurrent	226,980.877
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	150 instructors and other faculty members received assistance with course design and digital learning pedagogy.	Achieved as planned
1 Quarterly progress reports on status and works on physical infrastructure produced.	1 Progress reports on physical infrastructure status and work are generated on a quarterly basis.	Achieved as planned
500 staff paid salaries for 3 months.	For three months, 500 employees' salaries were paid.	Achieved as planned
500 staffs NSSF remitted for for 3 months.	The NSSF for 500 employees was sent for three months.	Achieved as planned
7 staff paid gratuity for 3 months	10 employees paid a three-month gratuity.	over performance because of extra number of more 3 managers recruited.
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	Eleven automobiles were insured, along with 20 vehicles, 6 generators, and 4 mowers.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 staff trained in ICT systems to build their capacity	6 employees received ICT system training to increase their proficiency.	Over performance in attendances due to the need of ICT skills.
250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	200 Mails picked form two post office and Delivered to Ministries, Departments and Campuses.	under performance because there were no other letters to be picked
	Anti-virus software was purchased for 300 computers.	Over performance due to urgent need of software for more 50 computers
	Six faculty Odell support officers, an LMS administrator, a learner support officer, and six ICT support technicians provided assistance.	Achieved as planned
1 Policy implementation and performance improvement consultative meeting held	1 consultative meeting was conducted to discuss policy implementation and performance improvement.	Achieved as planned
1 quarterly meetings with the MoEST,MoFPED and NPA attended.	Attended one of the quarterly meetings with the MoEST, MoFPED, and NPA.	Achieved as planned
	500 employees' salaries were paid for a whole year. NSSF submitted for a 3-month period for 503 employees Seven employees received a 4-month gratuity. Twenty cars, six generators, four mowers, eleven vehicles with insurance, and fifteen employees with training.	Achieved with payment of exact number of staffs
1 certificate for ESIA paid from NEMA;1 HR Manual reviewed;1 Laptop procured;1 Strategic plan evaluated 12 CC meeting conducted ;150 Academic and other teaching staff supported in digital learning pedagogy and course design;2 local staff facilitated to su	One ESIA certificate paid for by NEMA; one HR manual examined; one laptop purchased; one strategic plan assessed 12 CC meetings were held;150 faculty members and other educators who receive assistance with course design and digital learning methods;Two local employees made it easier	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,292,712.313
211104 Employee Gratuity	99,099.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,784.186
211107 Boards, Committees and Council Allowances	162,464.045
212101 Social Security Contributions	1,239,024.723
212102 Medical expenses (Employees)	480,390.275
212103 Incapacity benefits (Employees)	28,911.225
221002 Workshops, Meetings and Seminars	2,724.983
221003 Staff Training	2,800.000
221004 Recruitment Expenses	9,343.710

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		152,107.252
221009 Welfare and Entertainment		9,552.704
221011 Printing, Stationery, Photocopying and Binding		3,312.621
221012 Small Office Equipment		1,324.061
221017 Membership dues and Subscription fees.		5,401.085
221020 Litigation and related expenses		28,486.592
222001 Information and Communication Technology Services.		2,925.000
222002 Postage and Courier		320.000
223001 Property Management Expenses		21,407.637
223003 Rent-Produced Assets-to private entities		5,870.000
223004 Guard and Security services		56,131.033
223005 Electricity		60,826.405
223006 Water		3,274.637
224001 Medical Supplies and Services		510.000
224003 Agricultural Supplies and Services		2,759.000
224008 Educational Materials and Services		420,157.892
226001 Insurances		52,487.500
227001 Travel inland		35,491.987
227004 Fuel, Lubricants and Oils		13,901.700
228001 Maintenance-Buildings and Structures		139,499.970
228002 Maintenance-Transport Equipment		14,210.448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10.000
228004 Maintenance-Other Fixed Assets		9,390.000
282107 Contributions to Non-Government institutions		14,250.000
	Total For Budget Output	**4,407,862.583**
	Wage Recurrent	1,292,712.313
	Non Wage Recurrent	3,115,150.270
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,407,862.583**
	Wage Recurrent	1,292,712.313
	Non Wage Recurrent	3,115,150.270
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual performance report was written and sent to MoES, and the vice chancellor's office cooperated with two industries/business partners.	Achieved as planned
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 annual performance report was created and sent to MoES, and the vice chancellor's office cooperated with two industries and business partners.	Achieved as planned
3 Memoranda of Understanding signed.	3 signed Memorandum of Understanding.	Achieved as planned
"2 Centres of Excellence supported "	"2 Centers of Excellence provided assistance	Achieved as planned
6 campuses efficiently Monitored on Higher Degrees Committees	6 campuses were effectively observed by the Higher Degrees Committees.	Achieved as planned
Cooperate Social responsibility extended to communities and churches.	Collaborative Social responsibility encompassed churches and communities.	Achieved as planned
	The directorate attended 1 Viva Voce meetings, one for each faculty.	Achieved as planned.
	The directorate attended 1 Viva Voce meetings, one for each faculty.	Achieved as planned
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses were observed in terms of outreach, research, teaching, and learning, with a focus on online instruction.	Achieved as planned
60% Enhanced performance of the Directorate of Quality Assurance.	60% improvement in the Directorate of Quality Assurance's performance.	Achieved as planned
1 Seminars from Experts and Industry to Staff and Graduate Students	1 Expert and Industry Seminars for Staff and Graduate Students	Achieved as planned
6 meetings (1 per semester) held with international Students Audit soft; Management of examinations; Monitoring of internship programs ; 1 Annual Performance report prepared and; 1 Policy developed/reviewed and disseminated to strengthen university admi	6 sessions with international students are held, one each semester. Audit software; exam administration; internship program oversight; one annual performance report; and one policy created, approved, and distributed to support the university.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	543,144.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,789.598
221001 Advertising and Public Relations	52.000
221002 Workshops, Meetings and Seminars	12,816.328
221008 Information and Communication Technology Supplies.	27,463.640
221009 Welfare and Entertainment	14,652.377
221011 Printing, Stationery, Photocopying and Binding	4,938.032
221012 Small Office Equipment	3,687.523
221017 Membership dues and Subscription fees.	30,693.100

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		11,864.100
223003 Rent-Produced Assets-to private entities		7,500.000
223005 Electricity		1,029.519
223006 Water		741.759
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,880.000
224001 Medical Supplies and Services		808.000
226001 Insurances		361.881
227001 Travel inland		5,689.776
228002 Maintenance-Transport Equipment		9,831.338
242003 Other		600.000
282101 Donations		1,300.000
	Total For Budget Output	**693,843.225**
	Wage Recurrent	543,144.254
	Non Wage Recurrent	150,698.971
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
	Developed guidelines for mainstream curricula; 200 participants, 30% of whom were female, attended 12 webinars on HIV awareness Provide HIV testing and counseling to 1,000 pupils, 30% of whom are female.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,339.000
	Total For Budget Output	**6,339.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,339.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
	Evaluation of climate change-related innovation initiatives	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		9,699.700
	Total For Budget Output	**9,699.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,699.700
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,461.300
	Total For Budget Output	**7,461.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,461.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**717,343.225**
	Wage Recurrent	543,144.254
	Non Wage Recurrent	174,198.971
	Arrears	0.000
	AIA	0.000
Department:007 Graduate studies, Research and Innovations		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	31% of the 150 enrolled students were female.	Achieved as planned
	49 postgraduate students to be graduated	Under performance with 01 student not completing on time
Over 25 staff trained and Bankable research proposals developed and submitted	27 employees received training, and research projects that were bankable were created and submitted.	over performance with more 2 proposals
	1 policy research article was created and examined.	Achieved as planned
1 publications in materials and nanotechnology developed	One article about materials and nanotechnology was created.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	33 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	over performance with more interests of 3 grants
	2 Community Outreach and Engagements with International Universities conducted	Achieved as planned
	1 Center of Excellence Operationalized	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,568.000
211107 Boards, Committees and Council Allowances		13,698.864
221001 Advertising and Public Relations		3,560.000
221002 Workshops, Meetings and Seminars		1,500.000
221003 Staff Training		2,530.000
221008 Information and Communication Technology Supplies.		4,702.000
221009 Welfare and Entertainment		1,663.500
221011 Printing, Stationery, Photocopying and Binding		7,690.700
221012 Small Office Equipment		1,205.500
221017 Membership dues and Subscription fees.		16,534.000
222001 Information and Communication Technology Services.		152.000
224011 Research Expenses		778,086.267
226001 Insurances		100.000
227001 Travel inland		17,705.872
227004 Fuel, Lubricants and Oils		3,136.000
228002 Maintenance-Transport Equipment		2,508.145
	Total For Budget Output	**856,340.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	856,340.848
	Arrears	0.000
	AIA	0.000
	Total For Department	**856,340.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	856,340.848
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Revovation of different structures ongoing	Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats' Unit at Arapai Campus was completed	Achieved as planned
Completion of renovation and guild projects	Renovation and guild project on going.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		529,082.198
312233 Medical, Laboratory and Research & appliances - Acquisition		175,954.082
312235 Furniture and Fittings - Acquisition		90,063.398
313121 Non-Residential Buildings - Improvement		975,981.498
	Total For Budget Output	**1,771,081.176**
	GoU Development	1,771,081.176
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Distristrbution of the equipmet to the beneficiaries	Distributions of the equipment to the beneficiaries	Achieved as planned
	Assorted staff and students furniture procure; Assorted lab equipment procured	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		198,325.154
	Total For Budget Output	**198,325.154**
	GoU Development	198,325.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,969,406.330**
	GoU Development	1,969,406.330

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1835 Busitema University Infrastructure Development Project II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Construction of a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed; Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		801,632.589
225204 Monitoring and Supervision of capital work		13.000
	Total For Budget Output	**801,645.589**
	GoU Development	801,645.589
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**801,645.589**
	GoU Development	801,645.589
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**21,073,823.590**
	Wage Recurrent	11,497,236.366
	Non Wage Recurrent	6,805,535.305
	GoU Development	2,771,051.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education Programme	
Departments	
Department:001 Faculty of Agriculture & Animal Sciences	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.
Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3 Publications made in crop dept.	3 publications made by crop science department during the financial year.
4 Publications made in Agribusiness department	Four (4) publication made by the Agribusiness and extension department.
6 publications made in Animal Production Department .	6 publications made in Animal Production Department cumulatively.

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3 Publications made in crop dept. 4 Publications made in Agribusiness department 6 publications made in Animal Production Department	3 Publications made in crop dept. 4 Publications made in Agribusiness department 6 publications made in Animal Production Department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1 PhD programme Drafted, 2 Postgraduate programmes finalized .	1 PhD Programs Drafted, 2 Postgraduate programs finalized .
100 Final and second year BAB students supported to develop special practical projects	Cumulatively all the 100 final and second year BAB students were supported to develop special practical projects.
1000 Students in Agribusiness and extension dept engaged in Food practicals	All the 1000 targeted Students in Agribusiness and extension dept engaged in Food practicals.
1500 Students treated.	1497 Students treated in the financial year
3200 Students registered	Cumulatively all the targeted students were registered
10 acres of pastures established	10 acres of pastures established
1000 Freshmen and women welcomed and oriented	1001 Freshmen and women welcomed and oriented.
1200 Students engaged in industrial training supervised and attached to various organizations	Over 1109 Students engaged in industrial training supervised and attached to various organizations.
30 Academic seminars conducted for improved scientific practical knowledge to 2000 students	30 Academic seminars conducted for improved scientific practical knowledge to 2000 students.
800 Students and 12 faculty staff engaged in community outreach	797 Students and 11 faculty staff engaged in community outreach
NA	100 classroom seats procure; One bus repaired; Renovation of workshop; 1 PhD program Drafted, 2 Postgraduate programs finalized and 1 short training course developed in Agribusiness & Extension dept;6 Departmental board meetings held in Animal product

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,552,756.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,800.000
211107 Boards, Committees and Council Allowances		7,234.447
221002 Workshops, Meetings and Seminars		5,331.222
221008 Information and Communication Technology Supplies.		15,881.150
221009 Welfare and Entertainment		8,490.000
221011 Printing, Stationery, Photocopying and Binding		4,400.000
221012 Small Office Equipment		27,000.000
222001 Information and Communication Technology Services.		6,000.000
222002 Postage and Courier		416.000
223001 Property Management Expenses		22,947.200
223004 Guard and Security services		17,751.989
223005 Electricity		72,000.000
223006 Water		60,000.000
224002 Veterinary supplies and services		10,000.000
224003 Agricultural Supplies and Services		40,300.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224005 Laboratory supplies and services		22,000.000
224008 Educational Materials and Services		145,200.000
224010 Protective Gear		3,000.000
227001 Travel inland		31,000.000
227004 Fuel, Lubricants and Oils		16,000.000
228001 Maintenance-Buildings and Structures		109,000.000
228002 Maintenance-Transport Equipment		63,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		7,000.000
	Total For Budget Output	**4,346,508.860**
	Wage Recurrent	3,552,756.852
	Non Wage Recurrent	793,752.008
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,351,508.860**
	Wage Recurrent	3,552,756.852
	Non Wage Recurrent	798,752.008
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Faculty of Engineering	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
7 prototypes tested among female, elderly and special needs in the community "	Women, the elderly, and others with special needs were used to evaluate 7 (seven) prototypes cumulatively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
57 Publication made in peer-reviewed Journals and/or innovations made	57 Articles published in journals with peer review and/or inventions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	28,030.000
Total For Budget Output	**28,030.000**
Wage Recurrent	0.000
Non Wage Recurrent	28,030.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
926 students taught through practical sessions.	925 students received instruction through practical exercises.
438 students attached and able to complete industrial training.	438 students successfully completed their industrial training.
Communication enhanced "	Communication enhanced

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
926 students taught and examined of which 232 are female "	926 pupils were trained and evaluated, 233 of whom were female.
3 programs reviewed "	03 programs were reviewed cumulatively
NA	Of the 926 students trained and evaluation, 232 were female. After the practicals for three programs were reviewed and modified, 437 students—of whom 24% are female—were able to complete industrial training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,620,559.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,522.000
211107 Boards, Committees and Council Allowances	34,200.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	12,002.000
221011 Printing, Stationery, Photocopying and Binding	14,070.472
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	11,400.000
223001 Property Management Expenses	33,190.975
223004 Guard and Security services	12,000.000
223005 Electricity	24,000.000
224003 Agricultural Supplies and Services	50,792.164
224005 Laboratory supplies and services	34,425.920
224008 Educational Materials and Services	181,425.252
227001 Travel inland	14,500.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	24,999.953
Total For Budget Output	**7,156,588.132**
Wage Recurrent	6,620,559.396
Non Wage Recurrent	536,028.736
Arrears	0.000
AIA	0.000
Total For Department	**7,194,618.132**

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,620,559.396
	Non Wage Recurrent	574,058.736
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Conduct 4 radio talk shows for community outreach	4 radio talk shows cumulatively for community outreach were conducted
60 gas cylinders for students to use at the cobers site placements	Refiled 60 gas cylinders to be used at the Cobers site placements.
300 students attached for hands on training	For practical instruction, 298 students are enrolled.
20 preceptors trained in assessment of students on COBERS programme	20 preceptors trained in student assessment for the COBERS program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,499.092
221002 Workshops, Meetings and Seminars	5,099.971
221009 Welfare and Entertainment	12,229.923
221012 Small Office Equipment	4,499.361
224005 Laboratory supplies and services	20,999.902
227001 Travel inland	27,694.378
Total For Budget Output	**81,022.627**
Wage Recurrent	0.000
Non Wage Recurrent	81,022.627
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One research project supported	01 research project was funded
one research dissemination workshop held	A workshop on the dissemination of research was held.
5 manuscripts published in reputable journals	5 manuscript published in respectable journals
2 staff and 3 students attend scientific conferences in the country	Cumulatively 2 staff and 3 students attended the scientific conferences in the country

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	10,499.163
Total For Budget Output	**10,499.163**
Wage Recurrent	0.000
Non Wage Recurrent	10,499.163
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

570 students enrolled of which 286 are male by gender and 284 females	570 students enrolled of which 287 are male by gender and 285 females
One program reviewed	one program was reviewed as planned
Health equipment's procured	All the health equipment was procured.
Security enhanced.	Security enhanced as planned through the FY
435 students participate in national science quiz.	431 student take part in the national science test.
Laboratory reagents procured.	All the laboratory reagents were procured as planned
Rent paid to facilitate learning.	All rent was paid as planned
10 learning models procured	Cumulatively 10 learning models were procured as planned
NA	Two labs and lecture halls were renovated, and 200 chairs were bought. Purchased several educational resources; first-year students assisted with the Cobers outreach initiative

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,959,731.764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,999.920
221008 Information and Communication Technology Supplies.	5,999.901
221009 Welfare and Entertainment	18,297.654
221011 Printing, Stationery, Photocopying and Binding	16,999.902
221012 Small Office Equipment	9,999.920
221017 Membership dues and Subscription fees.	1,999.928
222001 Information and Communication Technology Services.	1,994.251
223001 Property Management Expenses	54,999.913
223003 Rent-Produced Assets-to private entities	100,000.000
223004 Guard and Security services	40,000.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		13,340.000
223006 Water		13,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,420.000
224003 Agricultural Supplies and Services		1,500.000
224004 Beddings, Clothing, Footwear and related Services		999.853
224005 Laboratory supplies and services		86,999.968
224008 Educational Materials and Services		57,999.939
224010 Protective Gear		13,999.680
227001 Travel inland		55,551.554
227004 Fuel, Lubricants and Oils		11,822.000
228001 Maintenance-Buildings and Structures		104,997.711
228002 Maintenance-Transport Equipment		9,999.930
	Total For Budget Output	**7,615,653.788**
	Wage Recurrent	6,959,731.764
	Non Wage Recurrent	655,922.024
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,707,175.578**
	Wage Recurrent	6,959,731.764
	Non Wage Recurrent	747,443.814
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	3 Community Advocacy session on human rights, gender based violence, civic education, gender equity were conducted

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
Total For Budget Output	**8,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,800.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Capacity of staff to Use the LMS (ODEL) enhanced.	Capacity of staff to Use the LMS (ODEL) increased
8 Publications made in recognized reviewed journals	8 Publications made in recognized reviewed journals cumulatively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	15,800.000
Total For Budget Output	**15,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,800.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

o	NA
350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed
60 Students trained and able to use Open E-resources.	62 students mastered the usage of open e-resources.
250 Students documents validated and statistics captured, statistics report produced	A statistics report was created after 248 students' documents were verified and statistics were recorded.
60 Students Counselled in Career guidance	Career Guidance Counseling for 65 Students
2 curriculum benchmarked and developed	1 curriculum that was produced and benchmarked
150 Students Supervised for Internship and Community Engagement.	For the internships and community service, 150 students were supervised.

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
350 students taught and examined, scripts marked and results discussed and displayed	353 students were taught, evaluated, and had their scripts marked. The results were then reviewed and presented.
NA	1 Study Tour to the Elgon Millers Mbale Factory; PhD Student Training; Exam Moderation; Processing of Exam Results; and Production of One Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		968,807.952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221001 Advertising and Public Relations		4,000.000
221007 Books, Periodicals & Newspapers		1,200.000
221008 Information and Communication Technology Supplies.		10,840.000
221009 Welfare and Entertainment		13,300.000
221011 Printing, Stationery, Photocopying and Binding		5,209.306
221012 Small Office Equipment		7,376.436
221017 Membership dues and Subscription fees.		5,300.000
222001 Information and Communication Technology Services.		2,160.000
223001 Property Management Expenses		3,000.000
223004 Guard and Security services		23,524.338
223005 Electricity		1,200.000
223006 Water		1,200.000
227001 Travel inland		17,050.000
227004 Fuel, Lubricants and Oils		2,700.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**1,122,868.032**
	Wage Recurrent	968,807.952
	Non Wage Recurrent	154,060.080
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,147,468.032**
	Wage Recurrent	968,807.952
	Non Wage Recurrent	178,660.080
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4,000 mvule trees distributed in 4 communities within the faculty	Cumulatively 4000 assorted seedlings distributed to farmers and 10 back yard gardens made
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4,000 mvule trees distributed in 4 communities within the faculty	Cumulatively 4,000 mvule trees were planted across the communities and spread within one faculty neighborhood.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		9,499.649
	Total For Budget Output	**9,499.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,499.649
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
30 postgraduate students trained, vetted and examined.	30 postgraduate students trained and examined successfully
10 publications made in recognized reviewed journals	10 publications made recognized reviewed journals cumulatively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		38,099.364
	Total For Budget Output	**38,099.364**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,099.364
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
n	NA

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Communication enhanced	Enhanced communication
150 students taught and examined of which 45 are female. Practical's enhanced	148 undergraduate students successfully taught and took exams.
Practical's enhanced	Practical's improved
Stationery procured	Stationery procured
Consultancy work procured.	Consultancy services acquired
NA	Two employees attend two meetings of the consultancy; various stationary is purchased; 3 acres of the compound are kept up; In four quarters, there were four faculty board meetings; We bought a dozen sports uniforms, four balls, and two ropes. 14 casual.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,482,558.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,594.023
211107 Boards, Committees and Council Allowances	4,459.196
221002 Workshops, Meetings and Seminars	5,500.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	2,593.572
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	6,499.820
221012 Small Office Equipment	545.000
221017 Membership dues and Subscription fees.	3,999.200
222001 Information and Communication Technology Services.	3,995.000
223001 Property Management Expenses	15,499.101
223004 Guard and Security services	3,999.414
223005 Electricity	5,000.000
223006 Water	1,999.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
223901 Rent-(Produced Assets) to other govt. units	41,999.595
224001 Medical Supplies and Services	1,839.000
224003 Agricultural Supplies and Services	2,000.000
224004 Beddings, Clothing, Footwear and related Services	6,499.690
224005 Laboratory supplies and services	4,499.800
224008 Educational Materials and Services	13,240.513

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	3,396.000
227001 Travel inland	4,800.000
227004 Fuel, Lubricants and Oils	3,100.000
228002 Maintenance-Transport Equipment	5,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,999.280
228004 Maintenance-Other Fixed Assets	1,599.700
Total For Budget Output	**1,687,015.702**
Wage Recurrent	1,482,558.048
Non Wage Recurrent	204,457.654
Arrears	0.000
AIA	0.000
Total For Department	**1,734,614.715**
Wage Recurrent	1,482,558.048
Non Wage Recurrent	252,056.667
Arrears	0.000
AIA	0.000

Department:006 Faculty of Science & Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Career guidance carried out in 8 neighboring schools.	The Career guidance was carried out in 8 neighboring schools.
3 Outreach and Community Engagement -on farm training to 50 farmers	3 Outreach and Community Engagement -on farm training to 53 farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,600.000
222001 Information and Communication Technology Services.	200.000
227001 Travel inland	7,000.000
Total For Budget Output	**13,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,800.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
practical's enhanced for 1780 students of which 540 are female.	Practical's was enhanced with 1777 students of which 539 were female students.
Equipment's procured to facilitate learning	Equipment's procured to facilitate learning
Laboratory perishables procured.	Perishables for the lab were purchased.
3 VIVA Voce organized to ensure Quality	VIVA 3 Voce was established to ensure excellence.
200 BEP Students teaching and learning done.	198 BEP Students teaching and learning done.
NA	Student supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,856,745.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,175.618
211107 Boards, Committees and Council Allowances	5,999.831
221002 Workshops, Meetings and Seminars	7,999.800
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	24,700.012
221011 Printing, Stationery, Photocopying and Binding	23,999.855
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	5,300.000
222001 Information and Communication Technology Services.	5,600.000
223001 Property Management Expenses	20,960.145
223003 Rent-Produced Assets-to private entities	12,000.000
223004 Guard and Security services	13,274.520
223005 Electricity	30,000.000
223006 Water	21,000.000
224001 Medical Supplies and Services	1,839.000
224003 Agricultural Supplies and Services	1,200.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224005 Laboratory supplies and services	24,160.797
224008 Educational Materials and Services	148,485.500
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	3,100.000
228001 Maintenance-Buildings and Structures	650,000.000
228002 Maintenance-Transport Equipment	20,000.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,700.000
228004 Maintenance-Other Fixed Assets	19,998.800
Total For Budget Output	**6,979,739.846**
Wage Recurrent	5,856,745.968
Non Wage Recurrent	1,122,993.878
Arrears	0.000
AIA	0.000
Total For Department	**6,993,539.846**
Wage Recurrent	5,856,745.968
Non Wage Recurrent	1,136,793.878
Arrears	0.000
AIA	0.000

Department:007 Maritime Insitute Namasagali

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

m	NA
10 fishermen sensitized in proper fishing method	10 fisherman who were made aware of the correct fishing technique

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

10 fishermen sensitized in proper fishing method	
2 workshops held to develop maritime academic programme.	Cumulatively 2 workshops were held to develop and review the faculty programmes. 3 new programmes have been accredited.
2 workshops held to develop maritime academic programme.	Cumulatively 2 workshops were held to develop and review the faculty programmes. 3 new programmes have been accredited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,999.953
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	6,999.000
Total For Budget Output	**11,998.953**
Wage Recurrent	0.000
Non Wage Recurrent	11,998.953
Arrears	0.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

10 research publications published by 4 teaching staff.	8 publications were published and 2 more are under review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

20 pcs of life jackets,10 water guggles,10 pairs of water boots procured	20 pcs of life jackets,10 water guggles,10 pairs of water boots were cumulatively procured
20 text books in marine engineering and online books procured, and 56 copies of newspapers paid on a quarterly basis.	20 marine engineering textbooks and online materials were purchased, and 56 newspaper copies were paid for on a quarterly basis.
6 experts deployed to generate required information and guide the development and implementation of MET.	To provide the necessary data and direct the creation and application of MET, six specialists were sent out.
3 staff receive airtime to effectively communicate and coordinate	3 employees get airtime so they can collaborate and communicate efficiently.
6 armed security guards hired and security ensured	Security was secured by hiring six armed security guards.
5 desk top computers and 2 laptops procured	2 laptops and 5 desktop PCs were cumulatively purchased.
1 mowing machine, I boat and 1 boat engine services	1 boat, one boat engine, and one mowing machine were serviced
4 offices fumigated, 2 offices tilled and drainage maintained.	Drainage was maintained, 2 offices were tilled, and 4 offices were fumigated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	932,460.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,635.139
211107 Boards, Committees and Council Allowances	10,000.000
221007 Books, Periodicals & Newspapers	34,999.759
221008 Information and Communication Technology Supplies.	39,999.756

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		6,799.937
221011 Printing, Stationery, Photocopying and Binding		3,820.190
221012 Small Office Equipment		3,999.501
223001 Property Management Expenses		25,999.226
223004 Guard and Security services		35,999.913
223005 Electricity		12,000.000
223006 Water		4,999.599
223007 Other Utilities- (fuel, gas, firewood, charcoal)		790.000
224001 Medical Supplies and Services		3,999.503
224005 Laboratory supplies and services		20,000.000
224008 Educational Materials and Services		45,000.000
224010 Protective Gear		38,473.000
224011 Research Expenses		39,061.640
226001 Insurances		23,221.452
227001 Travel inland		8,140.000
227004 Fuel, Lubricants and Oils		23,999.197
228001 Maintenance-Buildings and Structures		24,999.568
228002 Maintenance-Transport Equipment		245.000
	Total For Budget Output	**1,351,643.340**
	Wage Recurrent	932,460.960
	Non Wage Recurrent	419,182.380
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,393,642.293**
	Wage Recurrent	932,460.960
	Non Wage Recurrent	461,181.333
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3500 STEM students admitted of which 1050 are female and 2450 Male	Admitted 4,786 students (1907 females and 2879 males)
15 programs submitted and accredited by NCHE.	For the Certificate of Financial Implications, 13 programs were created and presented to the Ministry of Finance, Planning, and Economic Development and 2 more being reviewed
1500 students graduated of which 450 are female and 1050 are male	6,105 students were cumulatively enrolled.
5000 students enrolled, of which 1500 are female and 3,500 male.	6,105 students were enrolled cumulatively
4 Programs & Policies Committee of Senate convened.	5 Senate's Programs & Policies Committee convened cumulatively
3 Examination Irregularities & Appeals Committee of Senate conducted	3 Examination Irregularities & Appeals Committee of Senate conducted
12 Computers & office Equipment's Maintained for 12 months.	12 computers and office supplies were maintained for 12 monthly
3 Academic Affairs & Library Committee of Senate convened	3 Academic Affairs & Library Committee of Senate convened.
3 admissions Board Meetings convened	3 meetings of the admissions board were convened cumulatively
2 adverts for admissions Conducted.	2 admissions advertisements carried out.
PUJAB Meetings attended for National merit selection	PUJAB Meetings attended for National merit selection
NA	payment for tents and graduation materials, Payment of subscription fees to NCHE for programs development and review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,109,692.980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,644.188
211107 Boards, Committees and Council Allowances	41,457.172
221001 Advertising and Public Relations	9,866.143
221003 Staff Training	5,906.177
221005 Official Ceremonies and State Functions	179,249.658
221008 Information and Communication Technology Supplies.	1,600.000
221009 Welfare and Entertainment	11,150.000
221011 Printing, Stationery, Photocopying and Binding	53,100.000
221012 Small Office Equipment	14,399.263
221017 Membership dues and Subscription fees.	50,600.000
222001 Information and Communication Technology Services.	2,400.345
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
225101 Consultancy Services	39,840.000
227001 Travel inland	34,868.454
228002 Maintenance-Transport Equipment	11,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,595,974.380**
	Wage Recurrent	1,109,692.980
	Non Wage Recurrent	486,281.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,595,974.380**
	Wage Recurrent	1,109,692.980
	Non Wage Recurrent	486,281.400
	Arrears	0.000
	AIA	0.000

Department:002 Finance

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual Financial Statements for FY 2024-25 produced and submitted.
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Annual budget performance, 4 Quarterly performance reports prepared
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	1 Departmental Budgets and Work plans for F/Y 2024/25 prepared and approved.
One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 100% of 6 campuses stores Inventory records Updated
100% of the assets procured engraved.	98% of the assets procured engraved.
6 Months Financial Statements Produced and Submitted.	6 Months Financial Statements Produced and Submitted together with financial report.
Management meetings in 6 campuses attended.	Management meetings in 6 campuses attended
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual Financial Statements for FY 2024-25 produced and submitted.
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Annual budget performance, 4 Quarterly performance reports prepared .
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.
One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 97% of 6 campuses stores Inventory records Updated
Management meetings in 6 campuses attended.	Management meetings in 6 campuses attended for the whole financial year

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

9 Months Financial Statements produced and Submitted.	12 Months Financial statements produced and submitted
6 Months Financial Statements Produced and Submitted.	12 Months Financial Statements Produced and Submitted.

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
9 Months Financial Statements produced and Submitted.	12 Months Financial Statements produced and Submitted.
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
NA	Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
100% of the assets procured engraved.	All asset procured were engraved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,114,271.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,960.000
221002 Workshops, Meetings and Seminars		36,005.400
221008 Information and Communication Technology Supplies.		10,661.142
221009 Welfare and Entertainment		7,388.594
221011 Printing, Stationery, Photocopying and Binding		4,960.920
221012 Small Office Equipment		1,060.032
221016 Systems Recurrent costs		10,165.980
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		8,460.000
224001 Medical Supplies and Services		193.517
224010 Protective Gear		1,500.000
227001 Travel inland		42,480.774
228002 Maintenance-Transport Equipment		13,861.252
	Total For Budget Output	**1,260,969.047**
	Wage Recurrent	1,114,271.436
	Non Wage Recurrent	146,697.611
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,260,969.047**
	Wage Recurrent	1,114,271.436
	Non Wage Recurrent	146,697.611
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:003 Library Affairs

Budget Output:320026 Library services

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1,200 articles, theses, & dissertations added to the Institutional Repository (IR)	In the Institutional Repository (IR), 1,201 articles, theses, and dissertations have been included.
1,200 articles, theses, & dissertations collected from the campuses	1200 theses, dissertations, and publications gathered from the universities cumulative.
1,200 articles, thesis & dissertations validated.	1200 theses, dissertations, and publications gathered from the universities cumulatively
1,460 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To keep the library open from 5:00 to 11:00 p.m. and on weekends, library employees put in an additional 1,460 man hours every week and 936 man hours on weekends.
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.	1,590 academic employees, as well as graduate and undergraduate students, are proficient in using antiplagiarism software and reference management tools.
1,600 year-one students oriented in library services and programmes.	2100 first-year students received orientation on library programs and services.
12 management meetings by the UL attended away from Busitema Campus.	At Busitema Campus, the UL attended 12 management meetings.
20,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed	20,000 printed library marketing materials, including brochures, strategic plans, flyers, and bookmarks
24 Support supervision visits to all the 5 Campus Libraries.	24 Visits to all 5 campus libraries for support supervision. 6 trips to all five campus libraries for support supervision.
Stationery and other office suppliers and consumables procured and office printing for 12 months/ unit cost per month	Office printing, stationery, and other office supplies and consumables were purchased for a 12-month period at a monthly cost.
6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)	6 Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA) renew their memberships.
6 E-Books Content Access Points procured.	6 E-Book Content Access Points have been purchased.

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

NA	12 articles, theses, & dissertations collected, digitized and uploaded into the institutional repository; 300 damaged and worn out textbooks repaired;24 Support supervision visits to all the 5 Campus Libraries done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,497,279.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,644.188
221001 Advertising and Public Relations	9,866.143
221003 Staff Training	906.177

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	22,940.161
221011 Printing, Stationery, Photocopying and Binding	69,989.543
221017 Membership dues and Subscription fees.	6,902.170
222001 Information and Communication Technology Services.	11,828.140
225101 Consultancy Services	36,115.903
227001 Travel inland	11,977.509
228001 Maintenance-Buildings and Structures	13,077.796
228002 Maintenance-Transport Equipment	9,078.650
Total For Budget Output	**1,705,605.908**
Wage Recurrent	1,497,279.528
Non Wage Recurrent	208,326.380
Arrears	0.000
AIA	0.000
Total For Department	**1,705,605.908**
Wage Recurrent	1,497,279.528
Non Wage Recurrent	208,326.380
Arrears	0.000
AIA	0.000

Department:004 Student Affairs

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

NA	10 college teams; two campus supervision visits; Operationalization of the Kabwangasi Clinic; New Medical Center; Guild leadership is chosen and put in place for the 2024–2025 academic year.
6 Guild Business units at all campus improved.	6 All campus Guild Business units were upgraded.
110 students trained in leadership.	108 pupils received leadership training.
1500 fresh students oriented once.	1540 new students had their orientation.
16 Counselling sessions conducted in all campuses.	16 All campuses hold counseling sessions.
20 support supervision & monitoring reports Produced on quarterly basis.	20 support reports for monitoring and supervision produced every three months.
5 PWD Students Supported.	Supported were 5 PWD students.
565 Government Sponsored Students accommodated and fed for 70 days of recess. Female 164 and Male 401 & 5 with special needs	565 State-sponsored For seventy days, students were fed and housed during recess. 401 and 5 males and 164 females with specific needs.

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
640 Government Sponsored Students accommodated and fed for 236 days of normal semester of whom 172 Female, 468 Male & 5 with special needs	A total of 640 government-sponsored students—172 female, 468 male, and 5 with special needs—were housed and fed for 236 days during a typical semester.
12 Monthly , Quarterly, Annual workplan, procurement plan, Budget, reports produced.	12 Workplan, budget, procurement plan, monthly, quarterly, and annual reports are generated.
Six Religious Leaders paid for 12 months.	A total of six religious leaders paid for a whole year.
Sports Equipment, machinery & Uniforms procured for 10 university teams.	For 10 university teams, sports equipment, equipment, and uniforms were purchased.
Essential drugs, medical and laboratory supplies and equipment procured for 6 campuses.	Essential medications, medical equipment, and laboratory supplies were purchased for 6 campuses.
5 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)	The 9th Season University Football League (UFL) 5 games (men's and women's) facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,461,358.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,874.827
221002 Workshops, Meetings and Seminars	33,305.404
221007 Books, Periodicals & Newspapers	1,722.000
221009 Welfare and Entertainment	14,983.000
221011 Printing, Stationery, Photocopying and Binding	4,960.920
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	7,800.000
223001 Property Management Expenses	30,000.000
224001 Medical Supplies and Services	249,608.818
224008 Educational Materials and Services	1,404,557.882
227001 Travel inland	13,102.774
227004 Fuel, Lubricants and Oils	10,726.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	34,688.251
Total For Budget Output	**3,318,688.424**
Wage Recurrent	1,461,358.548
Non Wage Recurrent	1,857,329.876
Arrears	0.000
AIA	0.000
Total For Department	**3,318,688.424**
Wage Recurrent	1,461,358.548
Non Wage Recurrent	1,857,329.876

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:005 University Secretary

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

150 Academic and other teaching staff supported in digital learning pedagogy and course design	150 faculty members and other educators who receive assistance with course design and digital learning pedagogy
4 Quarterly progress reports on status and works on physical infrastructure produced.	4 Progress reports on physical infrastructure status and work are generated on a quarterly basis.
500 staff paid salaries for 12 months.	Salaries for 500 employees were paid for a full year.
500 staffs NSSF remitted for for 12 months.	500 employees' NSSF was sent for a full year.
7 staff paid gratuity for 12 months	10 employees paid a three-month gratuity.
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	Twenty cars, six generators, and four lawn mowers powered eleven insured automobiles.
15 staff trained in ICT systems to build their capacity	17 employees received ICT system training to increase their proficiency.
1000 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	997 Mails picked from two post Office and Delivered to Ministries, Departments and Campuses.
250 computers anti Virus software procured.	300 computer anti virus software were procured cumulatively
LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported. "	Supported were an LMS administrator, a learner support officer, six faculty Odell support officers, and six ICT support technicians.
4 Policy implementation and performance improvement consultative meeting held	4 consultative meeting was conducted to discuss policy implementation and performance improvement.
4 quarterly meetings with the MoEST,MoFPED and NPA attended.	Attended 4 quarterly meetings with the MoFPED, NPA, and MoEST.
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained.	500 employees received 12-month salary payments. A 12-month NSSF was submitted for 503 employees. For 12 months, seven employees paid a gratuity. 15 employees were taught, 20 cars, 6 generators, and 4 mowers were fuelled, and 11 vehicles were insured.
NA	One laptop was purchased; one HR manual was studied; one ESIA certificate was paid for by NEMA; and one strategic strategy was assessed. A meeting of 12 CC was held.150 Course design and digital learning methodology assistance for academic and other teaching staff;Two local employees helped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,263,514.620
211104 Employee Gratuity	440,076.853

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,327.062
211107 Boards, Committees and Council Allowances	754,282.117
212101 Social Security Contributions	3,755,640.728
212102 Medical expenses (Employees)	505,000.000
212103 Incapacity benefits (Employees)	66,000.000
212201 Social Security Contributions	153,151.147
221002 Workshops, Meetings and Seminars	29,534.983
221003 Staff Training	2,800.000
221004 Recruitment Expenses	29,800.000
221008 Information and Communication Technology Supplies.	479,198.496
221009 Welfare and Entertainment	56,578.202
221011 Printing, Stationery, Photocopying and Binding	13,914.304
221012 Small Office Equipment	4,322.561
221017 Membership dues and Subscription fees.	26,451.085
221020 Litigation and related expenses	50,000.000
222001 Information and Communication Technology Services.	34,960.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	78,510.233
223003 Rent-Produced Assets-to private entities	71,604.000
223004 Guard and Security services	163,968.628
223005 Electricity	162,077.488
223006 Water	14,091.188
224001 Medical Supplies and Services	510.000
224003 Agricultural Supplies and Services	5,935.000
224008 Educational Materials and Services	1,751,341.621
224011 Research Expenses	70,000.000
225101 Consultancy Services	70,000.000
226001 Insurances	65,000.000
227001 Travel inland	169,604.204
227004 Fuel, Lubricants and Oils	215,220.668
228001 Maintenance-Buildings and Structures	150,000.000
228002 Maintenance-Transport Equipment	46,427.848
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	12,694.000
282107 Contributions to Non-Government institutions	100,000.000
Total For Budget Output	**14,015,537.036**

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,263,514.620
	Non Wage Recurrent	9,752,022.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,015,537.036**
	Wage Recurrent	4,263,514.620
	Non Wage Recurrent	9,752,022.416
	Arrears	0.000
	AIA	0.000

Department:006 Vice Chancellor's Office

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual performance report was written and sent to MoES, and the vice chancellor's office cooperated with two industries/business partners.
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	The vice chancellor's office oversaw the preparation and submission of one annual performance report to MoES, which identified two industries and business partners.
12 Memoranda of Understanding signed.	Signed are 12 memorandum of understanding.
"2 Centres of Excellence supported "	"Supported by 2 Centers of Excellence
6 campuses efficiently Monitored on Higher Degrees Committees	Effective oversight of 6 campuses by Higher Degrees Committees
Cooperate Social responsibility extended to communities and churches.	Cooperate Churches and communities were also held to social responsibility.
6 Viva Voce Meetings attended by the directorate - one per Faculty .	Each faculty attended one of the 6 Viva Voce meetings that the directorate attended.
6 Viva Voce Meetings attended by the directorate - one per Faculty .	Each faculty attended one of the 6 Viva Voce meetings that the directorate attended.
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses were observed for research, teaching, learning, and outreach, with a focus on online instruction.
60% Enhanced performance of the Directorate of Quality Assurance.	Performance of the Directorate of Quality Assurance was improved by 60%.
4 Seminars from Experts and Industry to Staff and Graduate Students	4 Industry and Expert Seminars for Staff and Graduate Students
NA	6 meetings are held with overseas students, one each semester. Exam management, internship program oversight, audit software, the creation, evaluation, and distribution of one policy to support the institution, and the preparation of an annual performance report.

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,736,669.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,660.031
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	5,500.000
221002 Workshops, Meetings and Seminars	72,629.684
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	34,400.000
221009 Welfare and Entertainment	93,886.053
221011 Printing, Stationery, Photocopying and Binding	22,112.944
221012 Small Office Equipment	6,383.323
221017 Membership dues and Subscription fees.	53,221.100
222001 Information and Communication Technology Services.	30,136.000
223001 Property Management Expenses	1,900.000
223003 Rent-Produced Assets-to private entities	9,600.000
223005 Electricity	2,550.000
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,320.000
224001 Medical Supplies and Services	1,177.000
224011 Research Expenses	100,000.000
226001 Insurances	361.881
227001 Travel inland	174,555.776
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	25,798.320
242003 Other	600.000
282101 Donations	4,140.000
Total For Budget Output	**2,430,101.344**
Wage Recurrent	1,736,669.232
Non Wage Recurrent	693,432.112
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
Guidelines to mainstream curricula developed; 12 HIV awareness webinars were conducted for 200 participants of which 30% female Conduct HIV test and counseling for 1,000 students of which 30% female	Guidelines to mainstream curricula developed; 12 HIV awareness webinars were conducted for 200 participants of which 30% female Conduct HIV test and counseling for 1,000 students of which 30% female.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
Total For Budget Output	**9,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Innovation proposals focusing on climate change reviewed	Climate change-focused innovation proposals are evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	13,000.000
Total For Budget Output	**13,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 1 research on climate change adaptation	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,462,601.344**
	Wage Recurrent	1,736,669.232
	Non Wage Recurrent	725,932.112
	Arrears	0.000
	AIA	0.000

Department:007 Graduate studies, Research and Innovations

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

150 students enrolled with at least 30% female	31% of the 150 students enrolled were female.
At least 50 postgraduate students passed out	49 postgraduate students to be graduated
Over 100 staff trained and Bankable research proposals developed and submitted	104 employees received training, and they created and presented bankable research proposals.
1 Policy research publication developed and Reviewed	1 Policy research paper created and evaluated
5 publications in materials and nanotechnology developed	5 materials and nanotechnology publications were created.
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	The total of 33 BURIF grants awarded; 1 Conference organized; 2 patent/ utilities filed, feasibility study on infrastructure development conducted
Two Outreach and Community Engagements with International Universities conducted	Community Engagements and 2 Outreach with International Universities conducted
1 Center of Excellence Operationalized	The operationalization of one Center of Excellence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	30,500.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	23,000.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	2,466.000
221011 Printing, Stationery, Photocopying and Binding	9,384.000
221012 Small Office Equipment	1,700.000
221017 Membership dues and Subscription fees.	17,000.000
222001 Information and Communication Technology Services.	800.000
224011 Research Expenses	1,380,512.300
226001 Insurances	100.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		34,556.872
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**1,536,519.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,519.172
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,536,519.172**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,519.172
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1606 Retooling of Busitema University

Budget Output:000002 Construction management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 structures in different campuses renovated	6 buildings on several campuses were renovated. Including; Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats' Unit at Arapai Campus was completed
Old structures in Arapai and Nagogeral renovated and Guild project supported	Arapai and Nagogeral's historic buildings were restored, and the Guild project was funded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		537,006.488
312233 Medical, Laboratory and Research & appliances - Acquisition		175,954.082
312235 Furniture and Fittings - Acquisition		90,063.398
313121 Non-Residential Buildings - Improvement		975,981.498
	Total For Budget Output	**1,779,005.466**
	GoU Development	1,779,005.466
	External Financing	0.000
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1606 Retooling of Busitema University	
AIA	0.000
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Guild project facilitated; Staff and student furniture procured; Labs equipped; procure ICT equipments	Guild project facilitated; Staff and student furniture procured; Labs equipped; procure ICT equipments and distributed to the beneficiaries
Assorted staff and students furniture procure; Assorted lab equipment procured	Assorted staff and students furniture procure; Assorted lab equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		198,325.154
	Total For Budget Output	**198,325.154**
	GoU Development	198,325.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,977,330.620**
	GoU Development	1,977,330.620
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1835 Busitema University Infrastructure Development Project II	
Budget Output:000002 Construction Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Construction of Lecture and Laboratory block in Mbale completed; 3 level maritime institute block constructed; environmental impact assessment for the construction blocks conducted	Construction of a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed; ESIA and project monitoring and supervision conducted; Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1835 Busitema University Infrastructure Development Project II	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
225201 Consultancy Services-Capital			3,199,999.996
225202 Environment Impact Assessment for Capital Works			100,000.000
225204 Monitoring and Supervision of capital work			99,999.600
	Total For Budget Output		**3,399,999.596**
	GoU Development		3,399,999.596
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**3,399,999.596**
	GoU Development		3,399,999.596
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**61,795,792.983**
		Wage Recurrent	37,556,407.284
		Non Wage Recurrent	18,862,055.483
		GoU Development	5,377,330.216
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 305 Busitema University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	12.020	25.599
	Total	**12.020**	**25.599**

VOTE: 305 Busitema University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**3,605,000.000**	**0.000**
SubProgramme : 01 Education,Sports and skills	***3,605,000.000***	***0.000***
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	**3,605,000.000**	**0.000**
Department Budget Estimates		
Department: 001 Faculty of Agriculture & Animal Sciences	2,308,000.000	**0.000**
Department: 003 Faculty of Health Sciences	1,249,000.000	**0.000**
Department: 005 Faculty of Natural resources & Enviromental Sciences	48,000.000	**0.000**
Project budget Estimates		
Total for Vote	**3,605,000.000**	**0.000**

VOTE: 305 Busitema University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Enhance integration of the gender issues in the core functions of the university
Issue of Concern:	Limited implementation of gender issues in the core functions of the university
Planned Interventions:	i) 5 Programmes reviewed and gender mainstreamed during curriculum development and reviews. ii) 6 gender focal persons, (3) students and (3) staff trained in counselling iii) 3 Gender and HIV/AIDS students' clubs supported. iv) Develop guidelines to main
Budget Allocation (Billion):	0.199
Performance Indicators:	i) 5 Programmes reviewed and gender mainstreamed during curriculum development and reviews. ii) 6 gender focal persons, (3) students and (3) staff trained in counselling iii) 3 Gender and HIV/AIDS students' clubs supported. iv) Develop guidelines to main
Actual Expenditure By End Q4	0.199
Performance as of End of Q4	Gender was mainstreamed in (5) programmes.1000 fliers, 500 stickers, 500 booklets and 500 folders developed and printed sponsored by Cyber Schools Technological Solutions 300 students sensitized in HIV/AIDS and reproductive health at Arapai campus. 250 student teachers conducted school practice in poorly performing rural school supporting
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Create an HIV/AIDS free and non-discriminatory environment
Issue of Concern:	Increased HIV/AIDs spread in the region
Planned Interventions:	i) 12 HIV awareness webinars conducted for 200 participants of which 30% female ii) Conduct HIV test and counselling for 1,000 students of which 30% female iii) 12 HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iv) 150 st
Budget Allocation (Billion):	0.075
Performance Indicators:	i) 12 HIV awareness webinars conducted for 200 participants of which 30% female ii) Conduct HIV test and counselling for 1,000 students of which 30% female iii) 12 HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iv) 150 st
Actual Expenditure By End Q4	0.075
Performance as of End of Q4	created guidelines for mainstream courses; 87 people attended 6 HIV awareness webinars, with 41% of them being female. Provide HIV testing and counseling to 947 students, 43 percent of whom are female.
Reasons for Variations	Achieved as planned

iii) Environment

Objective:	Increase tree coverage in the campus in order to reduce the impact of climate change
Issue of Concern:	Climate change as a result of environmental degradation
Planned Interventions:	i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)

VOTE: 305 Busitema University

Quarter 4

Budget Allocation (Billion):	0.045
Performance Indicators:	i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)
Actual Expenditure By End Q4	0.045
Performance as of End of Q4	4000 mvule trees were distributed and planted in four communities by the faculty of Natural resource and Environment;Conducted sensitizations of communities on climate changes
Reasons for Variations	No variation

iv) Covid

VOTE: 306 Muni University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.575	23.575	23.575	21.882	100.0 %	93.0 %	92.8 %
	Non-Wage	7.972	10.652	10.652	10.208	134.0 %	128.0 %	95.8 %
Devt.	GoU	4.277	4.277	4.277	4.254	100.0 %	99.5 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**35.824**	**38.504**	**38.504**	**36.344**	**107.5 %**	**101.5 %**	**94.4 %**
Total GoU+Ext Fin (MTEF)		**35.824**	**38.504**	**38.504**	**36.344**	**107.5 %**	**101.5 %**	**94.4 %**
Arrears		0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Total Budget		**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**
Total Vote Budget Excluding Arrears		**35.824**	**38.504**	**38.504**	**36.344**	**107.5 %**	**101.5 %**	**94.4 %**

VOTE: 306 Muni University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4%**
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	3.367	3.367	146.6 %	146.6 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	35.161	33.001	104.8 %	98.4 %	93.9%
Total for the Vote	**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**

VOTE: 306 Muni University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.442	Bn Shs	Department : 002 Central Administration
		Reason: 0

Items

0.080	UShs	211104 Employee Gratuity
		Reason:

VOTE: 306 Muni University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	1000	986
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:002 Faculty of Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	
Ratio of STEI/STEM students to Arts students	Ratio	4<9	

Department:003 Faculty of Health Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	275
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Management Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
A textbook policy developed	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Management Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	275
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:005 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	5	5
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	275
Ratio of STEI/STEM students to Arts students	Ratio	1<0	1<0

Department:006 Faculty of Techno Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Techno Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
High quality examinations and certification systems developed	Percentage	80%	100%
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	275
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 Research and Innovation

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1	1
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1:1	1:1
NCHE approved quality assurance systems established in all HEIs	Text	100%	100%
Open, Distance and eLearning (ODeL) mainstreamed	Text	350 students	510 students

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic and Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	275	275
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
A central digital repository for all education resources for all subsectors established	Text	1	1

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	5	5
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	30	73
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	4	4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	5
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	4	4
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
High quality examinations and certification systems developed	Percentage	80%	100%

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275
Ratio of STEI/STEM students to Arts students	Ratio	3<1	3<1

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	5
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	10	10
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
High quality examinations and certification systems developed	Percentage	80%	100%
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

VOTE: 306 Muni University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 12110201 Child and maternal nutrition enhanced

Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of work places with breastfeeding corners, %	Percentage	50%	50%

Project:1685 Retooling of Muni University

Budget Output: 000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	
Ratio of STEI/STEM students to Arts students	Ratio	2:1	

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	1	

VOTE: 306 Muni University

Quarter 4

33 Academic programs taught and examined
90% completion of Health Sceince Labaratory block
60% completion of Administration block Annex
70% Completion of mechanical workshop
100% completion of Police Post
98% Completion of Madi-Okolo agricultural facility
4 Council meetings held
14 Council Committee meetings held
4 Senate meetings held
12 Top Management Meetings held
16 Senate Committee meetings held
4 Inclusive policies approved that include;
1 MoU signed with Uganda Industrial Research Institute (URI)
1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024
1 All inclusive policies developed and approved, 1 partnerships created both local and international
1 MOU's
Academic quality assurance Gender Main streaming meetings
4 MUAB meetings
4 BoTRI meetings
6 ceremonies committee meetings
6 schools given career guidance
1 Application 7 Admission process
2 Examination moderation conducted
1 Graduation ceremony
1 Academic quality assurance Gender Main streaming meetings
1 MUAB meetings
1 BoTRI meetings
2 ceremonies committee meetings
319 (200M, 119F) graduates awarded
2,124 (1510M, 614F) students enrolled
Issued 1000 copies of brochures
Admitted 30 students to 3 short-courses in CISSCO and Project Management
Procured 1,000 blanks of transcripts and certificates signed
12-month salary processed for 297 (213M & 80F)
68 staff were appointed to the service 16F, 52M (7 non-teaching, 12 teaching staff)
94 staff supported with performance management (31F, 63M)
275 government students paid Living out-allowance
1 week orientation conducted
Guild elections held
4 Guild council held
8 Guild executive meetings held
4 Quarterly performance reports prepared & submitted to MoFPED
4 Results Based Management meetings held
BFP 2025/2026 prepared & submitted
Summative evaluation of the strategic plan
MPS prepared and submitted
New strategic plan developed & draft submitted to National Planning Authority
Summative evaluation of the strategic plan conducted

VOTE: 306 Muni University

Quarter 4

Variances and Challenges

Limited funds to support community outreach for faculties
lack of Faculty Buses to support students for community outreach

VOTE: 306 Muni University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.297**	**3.367**	**3.367**	**3.367**	**146.6 %**	**146.6 %**	**100.0 %**
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	99.9 %	100.0 %
320008 Community Outreach services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.286	1.286	1.286	1.285	100.0 %	100.0 %	99.9 %
320043 Teaching and Training	0.795	1.865	1.865	1.865	234.7 %	234.6 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**33.551**	**35.161**	**35.161**	**33.001**	**104.8 %**	**98.4 %**	**93.9 %**
000001 Audit and Risk Management	0.018	0.037	0.037	0.037	201.8 %	201.8 %	100.0 %
000002 Construction Management	3.602	3.602	3.602	3.590	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	0.675	0.675	0.675	0.664	100.0 %	98.4 %	98.4 %
000004 Finance and Accounting	0.040	0.135	0.135	0.135	337.2 %	337.2 %	100.0 %
000005 Human Resource Management	23.633	23.672	23.672	21.979	100.2 %	93.0 %	92.8 %
000006 Planning and Budgeting services	0.063	0.079	0.079	0.079	125.2 %	125.1 %	100.0 %
000007 Procurement and Disposal Services	0.033	0.050	0.050	0.050	152.1 %	152.1 %	100.0 %
000008 Records Management	0.060	0.080	0.080	0.080	133.3 %	133.3 %	100.0 %
000010 Leadership and Management	0.300	0.393	0.393	0.393	130.9 %	130.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	0.230	0.299	0.299	0.299	130.0 %	130.0 %	100.0 %
320002 Administrative and Support Services	3.338	4.066	4.066	3.624	121.8 %	108.6 %	89.1 %
320010 E-Learning, and innovation services	0.180	0.331	0.331	0.331	183.8 %	183.8 %	100.0 %
320013 Estates Management	0.338	0.467	0.467	0.467	138.2 %	138.2 %	100.0 %
320021 Hospital Management and Support Services	0.046	0.072	0.072	0.072	156.1 %	156.0 %	100.0 %
320026 Library services	0.152	0.280	0.280	0.280	184.1 %	184.1 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.793	0.873	0.873	0.872	110.1 %	110.0 %	99.9 %
Total for the Vote	**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**

VOTE: 306 Muni University

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.262	22.262	22.262	20.571	100.0 %	92.4 %	92.4 %
211102 Contract Staff Salaries	1.313	1.313	1.313	1.311	100.0 %	99.8 %	99.8 %
211104 Employee Gratuity	0.302	0.302	0.302	0.222	100.0 %	73.5 %	73.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.822	1.510	2.213	2.213	269.3 %	269.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.282	0.375	0.375	0.375	132.9 %	132.9 %	100.0 %
212101 Social Security Contributions	2.357	2.357	2.357	1.996	100.0 %	84.7 %	84.7 %
212102 Medical expenses (Employees)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.039	0.004	0.039	0.039	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.036	0.007	0.036	0.036	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.032	0.009	0.032	0.032	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.015	0.027	0.027	0.027	180.0 %	179.5 %	99.7 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.077	0.147	0.147	0.146	191.5 %	191.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.081	0.022	0.081	0.081	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.106	0.033	0.126	0.125	119.0 %	118.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.027	0.114	0.114	121.3 %	121.2 %	100.0 %
221012 Small Office Equipment	0.022	0.012	0.022	0.022	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.020	0.020	0.020	285.7 %	285.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.055	0.104	0.104	0.103	189.8 %	189.6 %	99.9 %
222001 Information and Communication Technology Services.	0.263	0.021	0.423	0.423	160.9 %	160.8 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.052	0.092	0.092	0.092	176.9 %	176.9 %	100.0 %
223005 Electricity	0.036	0.054	0.054	0.054	151.3 %	151.3 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.077	0.037	0.092	0.092	119.6 %	119.5 %	100.0 %
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.007	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.012	0.084	0.084	131.3 %	131.2 %	100.0 %

VOTE: 306 Muni University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.375	0.279	0.495	0.495	132.0 %	132.0 %	100.0 %
224011 Research Expenses	1.268	1.268	1.268	1.268	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.010	0.010	0.010	0.010	100.0 %	97.6 %	97.6 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.020	0.305	0.305	0.305	1,515.7 %	1,515.4 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.359	0.116	0.533	0.533	148.3 %	148.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.004	0.116	0.116	152.5 %	152.3 %	99.8 %
228001 Maintenance-Buildings and Structures	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.130	0.130	0.130	433.3 %	433.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.040	0.080	0.080	0.080	200.0 %	200.0 %	100.0 %
273101 Medical expenses (To general public)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
281401 Rent	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.660	0.660	0.660	0.660	100.0 %	99.9 %	99.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.166	0.166	100.0 %	99.9 %	99.9 %
312299 Other Machinery and Equipment- Acquisition	0.025	0.025	0.025	0.024	100.0 %	96.0 %	96.0 %
313121 Non-Residential Buildings - Improvement	3.196	3.196	3.196	3.195	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.240	0.240	0.240	0.229	100.0 %	95.5 %	95.5 %
313221 Light ICT hardware - Improvement	0.132	0.132	0.132	0.131	100.0 %	99.6 %	99.6 %
313229 Other ICT Equipment - Improvement	0.060	0.060	0.060	0.059	100.0 %	99.1 %	99.1 %
313231 Office Equipment - Improvement	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.019	0.019	0.019	0.011	100.0 %	56.0 %	56.0 %
313423 Computer Software - Improvement	0.010	0.010	0.010	0.010	100.0 %	99.5 %	99.5 %

VOTE: 306 Muni University

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.024	0.024	0.024	0.024	100.0 %	97.6 %	97.6 %
Total for the Vote	**35.848**	**36.215**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**

VOTE: 306 Muni University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**35.848**	**38.528**	**38.528**	**36.368**	**107.48 %**	**101.45 %**	**94.39 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.297**	**3.367**	**3.367**	**3.367**	**146.59 %**	**146.57 %**	**100.0 %**
Departments							
001 Agriculture and Environmental Science	0.146	0.318	0.318	0.318	217.9 %	217.9 %	100.0 %
002 Faculty of Education	0.204	0.566	0.566	0.566	277.8 %	277.8 %	100.0 %
003 Faculty of Health Sciences	0.121	0.237	0.237	0.237	196.3 %	196.3 %	100.0 %
004 Faculty of Management Science	0.214	0.336	0.336	0.336	157.0 %	157.0 %	100.0 %
005 Faculty of Science	0.245	0.387	0.387	0.387	158.1 %	158.1 %	100.0 %
006 Faculty of Techno Science	0.168	0.290	0.290	0.290	172.9 %	172.9 %	100.0 %
007 Research and Innovation	1.200	1.232	1.232	1.232	102.7 %	102.7 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**33.551**	**35.161**	**35.161**	**33.001**	**104.80 %**	**98.36 %**	**93.9 %**
Departments							
001 Academic and Student Affairs	1.175	1.452	1.452	1.451	123.5 %	123.4 %	99.9 %
002 Central Administration	28.099	29.432	29.432	27.296	104.7 %	97.1 %	92.7 %
Development Projects							
1685 Retooling of Muni University	4.277	4.277	4.277	4.254	100.0 %	99.5 %	99.5 %
Total for the Vote	**35.848**	**38.528**	**38.528**	**36.368**	**107.5 %**	**101.4 %**	**94.4 %**

VOTE: 306 Muni University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
5 Hectares of trees planted 1 Sensitisations done in 1 district	5 Hectares of trees planted 1 Sensitisations done in 1 district	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		9,863.000
227001 Travel inland		6,000.000
	Total For Budget Output	**15,863.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,863.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
1 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		7,100.000
	Total For Budget Output	**7,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,100.000
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
30 students (20% female 80% male) attached for industrial training, 1 farm clinic conducted	147 students [52 females, 95 males] attached for industrial training, 1 farm clinic conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		4,970.000
	Total For Budget Output	**4,970.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,970.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 research publications written, 1 community based research projects implemented	3 peer-reviewed manuscript published 1 community based research projects implemented	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 weeks of teaching & learning conducted, 150 students registered and taught 40% female and 60% male, 1 semester exams conducted, 1 Faculty Board meetings conducted, 1 General Faculty Meetings	11 weeks of teaching & learning conducted 2 Weeks of eaxminations held 143 FAES students taught (41 females, 102 males) 10 weeks of recess held for 147 FAES [52 females, 95 males] 10 weeks of internship training for 40 FAES students (12 females, 28 males) 1 Curricula under development at the Faculty	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,224.500
221008 Information and Communication Technology Supplies.		1,900.000
221009 Welfare and Entertainment		3,604.800
221011 Printing, Stationery, Photocopying and Binding		100.000
224003 Agricultural Supplies and Services		3,385.000
224008 Educational Materials and Services		48,834.000
227001 Travel inland		7,928.000
	Total For Budget Output	**108,976.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,976.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**140,909.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,909.300
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		33,286.000
	Total For Budget Output	**33,286.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,286.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		9,000.000
	Total For Budget Output	**9,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 semester examinations held, 1 faculty board meetings held, 1 staff trainings conducted	9 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 semester examinations held, 1 faculty board meetings held, 1 staff trainings conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,839.000
221002 Workshops, Meetings and Seminars		3,000.000
221003 Staff Training		2,000.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		3,250.000
221011 Printing, Stationery, Photocopying and Binding		1,690.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,100.000
227001 Travel inland		4,472.000
227004 Fuel, Lubricants and Oils		4,200.000
	Total For Budget Output	**25,051.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,051.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,337.000**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	67,337.000
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks, 1 visits by faculty and students and other communities	3 community outreaches were conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	3,416.500
Total For Budget Output	**3,416.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,416.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

33 students research supervised	15 Master of Public Health students have been cleared by TASO REC and are currently collecting data. 43 Bachelor of Nursing Science Students successfully defended their research dissertation 5 articles published in peer reviewed journals https://dir.muni.ac.ug/handle/20.500.12260/757 https://doi.org/10.1186/s12912-025-03020-0 https://doi.org/10.1371/journal.pgph.0004741 2 grant applications titled: -The evaluation of cool board technology and local storage methods on nutrient preservation of local vegetables in West Nile. -Mentoring intern nurses using IA at hospital	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,831.800
Total For Budget Output	**5,831.800**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,831.800
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

11 weeks of class room and clinical teaching conducted, 299 students taught of which 40% female and 60% male, 1 semester examinations held, 1 Faculty Board meetings held	11 weeks of classroom and clinical teaching conducted, 260 students taught of which 76 female and 184 male, 1 semester examinations held, 1 Faculty Board meetings held, 1end of semester examination conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,544.804
221008 Information and Communication Technology Supplies.	1,257.000
221009 Welfare and Entertainment	105.000
222001 Information and Communication Technology Services.	4,800.000
224001 Medical Supplies and Services	15,135.897
224008 Educational Materials and Services	6,239.000
227001 Travel inland	4,648.000

	Total For Budget Output	**124,729.701**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,729.701
	Arrears	0.000
	AIA	0.000
	Total For Department	**133,978.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	133,978.001
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Study sites mapped, industrial placement sites mapped	Study sites mapped, industrial placement sites mapped, 66 students (35f, 31m) placed for internship	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,000.000
227001 Travel inland	7,744.900
Total For Budget Output	**9,744.900**
Wage Recurrent	0.000
Non Wage Recurrent	9,744.900
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 Research publications, 15 Masters students research supervised, 5 Bachelors students research supervised, 2 research dissemination seminars held, 1 Proposal defense sessions held, 1 Viva voce sessions held	3 Research Articles were published https://www.emerald.com/insight/content/doi/10.1108/jebde-10-2024-0037/full/html https://dir.muni.ac.ug/handle/20.500.12260/746 https://dir.muni.ac.ug/handle/20.500.12260/747 52 students research supervised 1 Research Seminar Series held for 22 students (7f, 15m) 2 Research Dissemination Seminars Held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 weeks of teaching and learning conducted in 1 semesters for 7 programmes, 313 students registered (60% males and 40% females), 1 Semester examinations conducted, 30 students placed for internship and supervised,1 Curriculum Development/Review	12 weeks of teaching and learning conducted in 1 semesters for 7 programmes 325 students (133f, 192m) students taught 1 Curriculum development/review meeting held 1 Semester 2 examinations conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,117.500
221001 Advertising and Public Relations	3,750.000
221003 Staff Training	2,875.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		3,304.000
221009 Welfare and Entertainment		1,879.000
221011 Printing, Stationery, Photocopying and Binding		44.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		2,179.000
227001 Travel inland		12,601.000
	Total For Budget Output	**70,749.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,749.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,494.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,494.400
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 field/study trips conducted, 2 community outreaches conducted	1 field/study trips conducted, 2 community outreaches conducted	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,682.000
224004 Beddings, Clothing, Footwear and related Services		11,021.215
227001 Travel inland		12,874.375
	Total For Budget Output	**25,577.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,577.590
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 grant proposals written & submitted, 1 academic articles published, 2 Graduate Research workshops conducted	10 academic articles published 1 grant proposals written & submitted 2 Graduate Research workshops conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,693.175
221011 Printing, Stationery, Photocopying and Binding		5,821.000
221012 Small Office Equipment		3,999.566
222001 Information and Communication Technology Services.		4,000.000
224011 Research Expenses		9,387.980
	Total For Budget Output	**25,901.721**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,901.721
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 semester examinations administered, 1 faculty board meetings held	7 weeks of teaching and training conducted, 207 students taught 45F & 162M, 1 semester examinations administered, 1 faculty board meetings held, 4 Departmental meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,476.861
221008 Information and Communication Technology Supplies.		2,038.500
221009 Welfare and Entertainment		2,432.500
221011 Printing, Stationery, Photocopying and Binding		2,384.500
221012 Small Office Equipment		298.308
224001 Medical Supplies and Services		17,543.805
227001 Travel inland		5,746.680
	Total For Budget Output	**165,921.154**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,921.154
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**217,400.465**
	Wage Recurrent	0.000
	Non Wage Recurrent	217,400.465
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 community outreach conducted	1 Community outreach conducted 6 weeks of industrial training conducted for Year II and Year III. 6 weeks of community engagement conducted for Year I. 1 community outreach needs developed 1 Industry Placement MoUs under development with Nexus Green Uganda	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	11,712.000
Total For Budget Output	**11,712.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,712.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 Research Publications made, 2 Research Seminars Held	3 Research Articles Published 3 Research manuscripts - 3rd draft produced and verified. 18 final-year student research projects supervised, examined and marked 16 graduate students defended their research proposals; 4 graduate students' dissertations are due for final review for submission	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	2,030.000
Total For Budget Output	**2,030.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,030.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
180 Students Taught - 20% Female & 80% Male, Semester Examinations Administered, 1 Curriculums Reviewed / Developed, 1 Faculty Board Meetings Held, 1 Staff Meetings Held, 6 Department Board Meetings Held	129 students registered, of whom 28 are female and 101 are male. 11 weeks of teaching and learning were conducted. 2 sets of coursework, assignments, and projects conducted for Year I - III courses taught during Semester II, 2024/2025. A Working PhD curriculum was drafted and presented at the Department 1 set of examinations, Questions, and Coursework Results considered at the CIS Department for semester II 2024/2025 1 set of Test 2 of teaching and learning conducted for all ISM and MIT Year I–III Courses. 1 Faculty Board meeting held 3 Departmental meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,721.283
221002 Workshops, Meetings and Seminars		1,570.000
221008 Information and Communication Technology Supplies.		3,382.600
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		4,961.995
221012 Small Office Equipment		1,417.000
222001 Information and Communication Technology Services.		5,700.000
224008 Educational Materials and Services		5,000.000
227001 Travel inland		6,080.000
	Total For Budget Output	**152,632.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,632.878
	Arrears	0.000
	AIA	0.000
	Total For Department	**166,374.878**
	Wage Recurrent	0.000
	Non Wage Recurrent	166,374.878
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research committee meeting held, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 policy produced	4 Meetings held; • Evaluation of applications for MUNIRIF Projects (6 participants (5 males, 1 males) • Pitching students' innovation grants (7 males, 3 females) • Recommendation for award of the successful projects (6 Participants (5 males, 1 female) • Award of contracts (4 participants (3 males, 1 female) plus the awardees. Two grant proposals won; • CARIS project (2025-2029) supported by DANIDA • GROW project (2025-2026) supported by GOU Four publications made during the quarter https://dir.muni.ac.ug/handle/20.500.12260/757 https://dir.muni.ac.ug/handle/20.500.12260/755 https://dir.muni.ac.ug/handle/20.500.12260/754 https://dir.muni.ac.ug/handle/20.500.12260/753 35 MUNIRIF Projects visited and their progress documented Policy document under preparation (e.g. the Community Engagement Strategy) Two meetings held: 7 participants (5 males, 2 females) 5 participants (4 males, 1 female) 10 New research projects for MUNIRIF awarded (6 for staff and 4 students)	2 Innovations developed not yet done 24 Publications not done
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		570,852.580
	Total For Budget Output	**570,852.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	570,852.580
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,850.000
	Total For Budget Output	**11,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,850.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**582,702.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	582,702.580
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 1 ceremonies committee meetings, 13 schools given career guidance, 1 Application, 7 Admission process,1 Examination moderation, 1 Workshops	Advertised a total of 33 programmes for admissions on private sponsorship scheme, 2025/2026 AY Admitted 100 Government [81 M & 19 F], and 1,521 Private [1000 M & 519 F] applicants for 2025/2026 AY Held 2 senate committee meetings: (i) 41st MUAB (17th June 2025) (ii) 19th BoGTRI (18th June 2025) Administered pre-entry examination to 78 diploma applicants for three (3) programmes, namely; Bachelor of Nursing Science, Bachelor of Medical Laboratory Sciences and Bachelor of Midwifery Science - Completion. Organized one (1) meeting of Admissions Board (MUAB – 17th June 2025) to admit qualifying applicants to various programmes. Processed and issued admission letters- successful applicants (78 Govt and 1521 private sponsorship)	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010404 Centers of excellence in Universities established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1 adverts of programs made in print media, community outreaches for academic programs		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,522.858
221001 Advertising and Public Relations	14,426.870
221002 Workshops, Meetings and Seminars	1,990.000
221005 Official Ceremonies and State Functions	95.742
221007 Books, Periodicals & Newspapers	6,499.999
221008 Information and Communication Technology Supplies.	5,550.000
221009 Welfare and Entertainment	7,353.201
221011 Printing, Stationery, Photocopying and Binding	5,924.000
221012 Small Office Equipment	1,276.000
222001 Information and Communication Technology Services.	3,999.999
222002 Postage and Courier	250.000
227001 Travel inland	6,673.200
Total For Budget Output	**68,561.869**
Wage Recurrent	0.000
Non Wage Recurrent	68,561.869
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Library week organized, Daily Assorted news papers bought, 100% Assorted text books procured, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR, 1 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	1 Library week organized, Daily Assorted news papers bought, 100% Assorted text books procured, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR, 1 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,739.000
221002 Workshops, Meetings and Seminars	2,580.000
221007 Books, Periodicals & Newspapers	122,577.000
221008 Information and Communication Technology Supplies.	3,000.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		450.000
221011 Printing, Stationery, Photocopying and Binding		4,490.000
222001 Information and Communication Technology Services.		8,720.000
227001 Travel inland		3,180.000
	Total For Budget Output	**154,736.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,736.000
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students	1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,267.786
212102 Medical expenses (Employees)		700.000
212103 Incapacity benefits (Employees)		300.000
221002 Workshops, Meetings and Seminars		1,706.000
221009 Welfare and Entertainment		299.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		3,329.200
221017 Membership dues and Subscription fees.		850.000
222001 Information and Communication Technology Services.		678.000
224004 Beddings, Clothing, Footwear and related Services		2,152.000
224008 Educational Materials and Services		70.000
227001 Travel inland		8,684.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
263402 Transfer to Other Government Units		58,425.000
282103 Scholarships and related costs		79,272.094
	Total For Budget Output	**161,733.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,733.080

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**385,030.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	385,030.949
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221003 Staff Training	1,105.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	2,120.000
Total For Budget Output	**10,925.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,925.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

1 Quarterly financial report submitted to AG, Nine month Financial report produced	1 Quarterly financial report submitted to AG, Nine month Financial report produced	1 Financial policy review not done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,229.000
221009 Welfare and Entertainment	2,676.900
221011 Printing, Stationery, Photocopying and Binding	2,541.000
227001 Travel inland	271.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**12,717.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,717.900
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 months salary processed for 246 (188M, 58F), 2 trainings held, 2 staff trainings held in various capacities	3 month salary processed for 297 (213M & 80F) 1 staff supported to undertake training in Strategic Human Resource Management. 1 staff supported with tuition support 1 staff support for training was 4, (3M, 1F 19 staff were appointed to the service (Establishment) 2F, 17M (7 non-teaching, 12 teaching staff) 2 Cases of staff exit were managed 52 staff leave requests were processed 3 staff benefited from medical support (3M staff, 0F Staff) 1 Male staff appointed at under Projects 4 cases of staff discipline are ongoing (3M, 1F)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,454,181.033
211102 Contract Staff Salaries	502,468.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	851.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	9,000.000
221004 Recruitment Expenses	4,122.585
221017 Membership dues and Subscription fees.	6,472.857
225101 Consultancy Services	8,000.000
227001 Travel inland	4,833.331
273101 Medical expenses (To general public)	6,380.000
Total For Budget Output	**6,997,808.881**
Wage Recurrent	6,956,649.108
Non Wage Recurrent	41,159.773
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010404 Centers of excellence in Universities established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, New strategic plan Approved	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, New strategic plan draft submitted to National Planning Authority, Summative evaluation of the strategic plan conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,033.000
221009 Welfare and Entertainment	2,000.001
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	2,418.957
Total For Budget Output	**6,951.958**
Wage Recurrent	0.000
Non Wage Recurrent	6,951.958
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held	Consolidated annual procurement plan List of boarded off assets reviewed by submitting to Council Committee of Finance 2 desk market price assessments conducted 2 standard bidding documents for works prepared and submitted to CC for approval Performance of 32 contracts for procurement requirements for various supplies, services and works under framework contract arrangement monitored 2 contract documents prepared and submitted to AO for signature. 6 contracts committee meetings held. 2 evaluations conducted with female-male representation of 1:3 and submitted for CC approval. 3 monthly procurement reports prepared and submitted to PPDA and line ministries.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,717.463
221001 Advertising and Public Relations	4,200.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,440.000
221011 Printing, Stationery, Photocopying and Binding	1,530.000
221017 Membership dues and Subscription fees.	3,999.300
227001 Travel inland	3,246.690
Total For Budget Output	**24,133.453**
Wage Recurrent	0.000
Non Wage Recurrent	24,133.453
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Records timely processed (preservation and conservation of record), 1 Records management training held	Records timely processed (preservation and conservation of record), 1 Records management training held	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.920
221012 Small Office Equipment	760.000
222001 Information and Communication Technology Services.	4,410.000
222002 Postage and Courier	500.000
227001 Travel inland	3,597.100
Total For Budget Output	**15,518.020**
Wage Recurrent	0.000
Non Wage Recurrent	15,518.020
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

1 Council meetings held, 6 Council Committee meetings held, 1 Senate meetings held, 3 Top Management Meetings held, 4 Senate Committee meetings held	1 Council meetings held, 6 Council Committee meetings held, 1 Senate meetings held, 3 Top Management Meetings held, 4 Senate Committee meetings held	4 Council Committee meetings not held

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	86,267.782
221009 Welfare and Entertainment	4,495.543
227001 Travel inland	8,361.850
Total For Budget Output	**99,125.175**
Wage Recurrent	0.000
Non Wage Recurrent	99,125.175
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

1 community sensitizations on HIV/AID's, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	425 persons (151F & 274M) sensitized on HIV/AID's prevention, 1 community sensitizations on HIV/AID's , 1 quarterly condom distributions done for 1500 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	Cultural practices could not allow setting up condom dispensers in certain areas

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	17,026.000
Total For Budget Output	**17,026.000**
Wage Recurrent	0.000
Non Wage Recurrent	17,026.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 All inclusive policies developed and approved, 1 Land Titles processed, 1 partnerships created both local and international, 1 MOU's signed,1 Monitoring and Evaluation Policy for council,1 Breakfast meeting held	1 Breakfast meeting held	1 Land Title was still in progress as it takes long time to get a title, Monitoring and Evaluation Policy has not been done due to many matters before council

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	6,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,226.644

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	791,055.975
212103 Incapacity benefits (Employees)	30,704.000
221002 Workshops, Meetings and Seminars	2,050.000
221004 Recruitment Expenses	6,941.427
221008 Information and Communication Technology Supplies.	5,750.000
221009 Welfare and Entertainment	17,159.621
221011 Printing, Stationery, Photocopying and Binding	6,399.996
221012 Small Office Equipment	1,240.000
221017 Membership dues and Subscription fees.	1,428.300
222001 Information and Communication Technology Services.	23,564.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	22,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,350.000
224004 Beddings, Clothing, Footwear and related Services	20,380.360
226001 Insurances	35,118.251
227001 Travel inland	47,958.727
227004 Fuel, Lubricants and Oils	1,200.000
Total For Budget Output	**1,116,327.301**
Wage Recurrent	0.000
Non Wage Recurrent	1,116,327.301
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

62.25 MBs purchased, Computer services payed	62.25 MBs purchased, Computer services payed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,719.200
221008 Information and Communication Technology Supplies.	3,829.491
222001 Information and Communication Technology Services.	97,441.000
227001 Travel inland	2,250.000
Total For Budget Output	**110,239.691**
Wage Recurrent	0.000
Non Wage Recurrent	110,239.691

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318.000
221009 Welfare and Entertainment	500.000
221017 Membership dues and Subscription fees.	150.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	2,550.000
225101 Consultancy Services	3,000.000
226001 Insurances	2,300.000
227003 Carriage, Haulage, Freight and transport hire	150.000
227004 Fuel, Lubricants and Oils	32,474.000
228001 Maintenance-Buildings and Structures	1,181.000
228002 Maintenance-Transport Equipment	22,026.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,764.400
228004 Maintenance-Other Fixed Assets	3,414.000
281401 Rent	9,184.000
Total For Budget Output	**88,011.400**
Wage Recurrent	0.000
Non Wage Recurrent	88,011.400
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010404 Centers of excellence in Universities established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
900 outpatients managed, 10 in-patients managed, Assorted drugs procured, 1 community outreaches conducted	1351 (589F &762M) outpatients managed Assorted drugs procured, 1 community outreaches conducted	Inpatients were referred to Arua Regional Referral Hospital

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,720.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224001 Medical Supplies and Services		21,945.595
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		1,502.000
	Total For Budget Output	**30,167.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,167.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,528,952.374**
	Wage Recurrent	6,956,649.108
	Non Wage Recurrent	1,572,303.266
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

25% Students enhancing their research capacities through laboratory practice	25% Students enhancing their research capacities through laboratory practice	

PIAP Output: 1205010807 Vital Laboratories in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

25% progress completion of Health Science Laboratory Building, 25% progress completion of Administration block Annex. 25% progress completion for construction of Mechanical workshop, 25% progress completion of Okollo campus renovation, 25% progress completion for construction of Police Office, 25% of 1 Business Incubation centre established	90% completion of health science laboratory block 60% completion of Administration block Annex 100% Completion of Police Post construction 98% Completion of Madi-Okolo Agricultural site 70% Completion of Mechanical workshop	Business Incubation centre not constructed due to limited funds

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		165,909.999
313121 Non-Residential Buildings - Improvement		1,568,273.088
313135 Water Plants, pipelines and sewerage networks - Improvement		229,089.747
	Total For Budget Output	**1,963,272.834**
	GoU Development	1,963,272.834
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010207 Science-based equipment and instruction materials in place

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Engineering drawings, 3 site meetings, 100% equipment maintained,1 Digital Electronic lab Equipment bought		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		33,972.000
225202 Environment Impact Assessment for Capital Works		15,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		324,602.000
312299 Other Machinery and Equipment- Acquisition		23,989.400
313221 Light ICT hardware - Improvement		131,465.998
313229 Other ICT Equipment - Improvement		53,491.280
313231 Office Equipment - Improvement		19,990.000
313232 Electrical machinery - Improvement		10,822.665
313423 Computer Software - Improvement		9,947.990
	Total For Budget Output	**623,281.333**
	GoU Development	623,281.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,586,554.167**
	GoU Development	2,586,554.167
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**12,889,734.114**
	Wage Recurrent	6,956,649.108
	Non Wage Recurrent	3,346,530.839
	GoU Development	2,586,554.167
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Agriculture and Environmental Science	
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		19,000.000
227001 Travel inland		6,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		24,966.000
	Total For Budget Output	**24,966.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,966.000
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions	147 students [52 females, 95 males] attached for industrial training, 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	9,996.000
Total For Budget Output	**9,996.000**
Wage Recurrent	0.000
Non Wage Recurrent	9,996.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	7,998.000
Total For Budget Output	**7,998.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,998.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
44 weeks of teaching & learning conducted 150 students registered and taught 40% female and 60% male 2 semester exams conducted 1 curricula developed & accredited 4 Faculty Board meetings conducted 4 General Faculty Meetings	44 weeks of teaching & learning conducted 143 FAES students taught (41 females, 102 males) 2 semester exams conducted 1 curricula developed & accredited 4 Faculty Board meetings conducted 4 General Faculty Meetings
NA	NA

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,499.500
221008 Information and Communication Technology Supplies.		2,300.000
221009 Welfare and Entertainment		7,199.998
221011 Printing, Stationery, Photocopying and Binding		1,200.000
224003 Agricultural Supplies and Services		7,195.000
224008 Educational Materials and Services		65,065.000
227001 Travel inland		20,000.000
	Total For Budget Output	**250,459.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,459.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**318,419.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	318,419.498
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 sessions of school practice conducted for 200 students	2 sessions of school practice conducted for 200 students
4 Educational Advocacy conducted in communities	4 Educational Advocacy conducted in communities
4 Study trips conducted (2 Geography and 2 Agriculture)	4 Study trips conducted (2 Geography and 2 Agriculture)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		55,000.000
	Total For Budget Output	**55,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
4 community Education Evidence based research conducted 28 referenced articles published 4 grant proposals produced and submitted	1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	17,991.700
Total For Budget Output	**17,991.700**
Wage Recurrent	0.000
Non Wage Recurrent	17,991.700
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed	42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,238.998
221002 Workshops, Meetings and Seminars	3,990.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,100.000
224008 Educational Materials and Services	29,965.000
227001 Travel inland	8,400.000
227004 Fuel, Lubricants and Oils	4,200.000
Total For Budget Output	**493,093.998**
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	493,093.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**566,085.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	566,085.698
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities	36 students year 3 (10 female, 26 male) attended Domiciliary Midwifery care 33 students (11 female, 22 male) for year two Nursing Science conducted community outreaches to 2 lower-level health facilities (Oli HCIV and Vurra HC III) for 5 days Domiciliary Care conducted by 45 Nursing science students. 1 visit done to support mentorship to students at Aripea Secondary school 36 students year 4 (10F, 26M) conducted teaching practice in 3 nurse training schools of Kuluva, Maracha and Kajokeji health science institutesb Conducted Patient Centered care (PCC) campaign at Pajulu Health Centre III 3 community outreaches were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	12,992.900
Total For Budget Output	**12,992.900**
Wage Recurrent	0.000
Non Wage Recurrent	12,992.900
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
135 students research supervised	15 Master of Public Health students have been cleared by TASO REC and are currently collecting data. 43 Bachelor of Nursing Science Students successfully defended their research dissertation 5 articles published in peer reviewed journals https://dir.muni.ac.ug/handle/20.500.12260/757 https://doi.org/10.1186/s12912-025-03020-0 https://doi.org/10.1371/journal.pgph.0004741 2 grant applications titled: -The evaluation of cool board technology and local storage methods on nutrient preservation of local vegetables in West Nile. -Mentoring intern nurses using IA at hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	9,576.800
Total For Budget Output	**9,576.800**
Wage Recurrent	0.000
Non Wage Recurrent	9,576.800
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

44 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 2 semester examinations held 1 program developed 4 Faculty Board meetings held	44 weeks of classroom and clinical teaching conducted 260 students taught of which 76 females and 184 males 2 semester examinations held 4 Faculty Board meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,507.662
221008 Information and Communication Technology Supplies.	3,062.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	978.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	4,800.000
224001 Medical Supplies and Services	15,135.897

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	20,000.000
227001 Travel inland	8,214.000
Total For Budget Output	**214,197.559**
Wage Recurrent	0.000
Non Wage Recurrent	214,197.559
Arrears	0.000
AIA	0.000
Total For Department	**236,767.259**
Wage Recurrent	0.000
Non Wage Recurrent	236,767.259
Arrears	0.000
AIA	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

40 students placed for industrial placement 40 students supervised while on industrial placement 1 student field exposure trip conducted	66 students placed for industrial placement (35f, 31m) placed for internship 66 students (35f, 31m) supervised while on industrial placement 1 student field exposure trip conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,000.000
227001 Travel inland	7,999.900
Total For Budget Output	**9,999.900**
Wage Recurrent	0.000
Non Wage Recurrent	9,999.900
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
8 Research publications 58 Masters students research supervised 5 Bachelors students research supervised 2 research dissemination seminars held 2 Proposal defence sessions held 2 Viva voce sessions held	1 Proposal defense session held 3 Research Articles were published https://www.emerald.com/insight/content/doi/10.1108/jebde-10-2024-0037/full/html https://dir.muni.ac.ug/handle/20.500.12260/746 https://dir.muni.ac.ug/handle/20.500.12260/747 52 students research supervised 1 Research Seminar Series held for 22 students (7f, 15m) 2 Research Dissemination Seminars Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	6,100.000
Total For Budget Output	**6,100.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,100.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

34 weeks of teaching and learning conducted in 2 semesters for 7 programmes 313 students registered (60% males and 40% females) 2 Semester examinations conducted 60 students placed for internship and supervised 2 Curriculum Development/Review	34 weeks of teaching and learning conducted in 1 semesters for 7 programmes 325 students (133f, 192m) students taught 1 Curriculum development/review meeting held 2 Semester 2 examinations conducted
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,097.358
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	2,875.000
221008 Information and Communication Technology Supplies.	3,904.000
221009 Welfare and Entertainment	4,499.000
221011 Printing, Stationery, Photocopying and Binding	2,999.400
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	3,717.001

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	17,999.700
Total For Budget Output	**320,091.459**
Wage Recurrent	0.000
Non Wage Recurrent	320,091.459
Arrears	0.000
AIA	0.000
Total For Department	**336,191.359**
Wage Recurrent	0.000
Non Wage Recurrent	336,191.359
Arrears	0.000
AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 field/study trips conducted 6 community outreaches conducted	3 field/study trips conducted 6 community outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224004 Beddings, Clothing, Footwear and related Services	12,000.000
227001 Travel inland	30,000.000
Total For Budget Output	**44,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 grant proposals written & submitted 6 academic articles published 6 Graduate Research workshops conducted	10 academic articles published 7 grant proposals written & submitted 6 Graduate Research workshops conducted

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,821.000
221012 Small Office Equipment	3,999.566
222001 Information and Communication Technology Services.	4,000.000
224011 Research Expenses	20,000.000
Total For Budget Output	**37,820.566**
Wage Recurrent	0.000
Non Wage Recurrent	37,820.566
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	34 weeks of teaching and training conducted 207 students taught 45F & 162M 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited 16 Departmental meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,508.576
221008 Information and Communication Technology Supplies.	3,720.000
221009 Welfare and Entertainment	5,065.560
221011 Printing, Stationery, Photocopying and Binding	3,281.499
221012 Small Office Equipment	1,192.308
224001 Medical Supplies and Services	21,499.305
227001 Travel inland	9,029.180
Total For Budget Output	**305,296.428**
Wage Recurrent	0.000
Non Wage Recurrent	305,296.428
Arrears	0.000
AIA	0.000
Total For Department	**387,116.994**

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	387,116.994
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

40 students placed for industrial placement 40 students supervised during industrial placement 40 student research supervised	1 Community outreach conducted 6 weeks of industrial training conducted for Year II and Year III. 6 weeks of community engagement conducted for Year I 25 students (6F, 19M). 1 community outreach needs developed 1 Industry Placement MoU's under development with Nexus Green Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	34,654.000
Total For Budget Output	**34,654.000**
Wage Recurrent	0.000
Non Wage Recurrent	34,654.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Grant Proposal Submitted for Funding 9 Publications Made 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	3 Research Articles Published 3 Research manuscripts - 3rd draft produced and verified. 18 final-year student research projects supervised, examined and marked 16 graduate students defended their research proposals; 4 graduate students' dissertations are due for final review for submission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,999.999
Total For Budget Output	**5,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	5,999.999
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

180 Students Taught - 20% Female & 80% Male 2 Semester Examinations Administered 4 Curriculums Reviewed / Developed 1 Pedagogical Training Held 5 New Staffing Position 4 Faculty Board Meetings Held 2 Staff Meetings Held 24 Department Board Meetings Held	129 students registered, of whom 28 are female and 101 are male. 11 weeks of teaching and learning were conducted. 2 sets of coursework, assignments, and projects conducted for Year I - III courses taught during Semester II, 2024/2025. A Working PhD curriculum was drafted and presented at the Department 2 set of examinations, Questions, and Coursework Results considered at the CIS Department for semester 1& II 2024/2025 2 set of Test 2 of teaching and learning conducted for all ISM and MIT Year I–III Courses. 4 Faculty Board meeting held 12 Departmental meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,500.000
221002 Workshops, Meetings and Seminars		3,095.399
221008 Information and Communication Technology Supplies.		6,200.000
221009 Welfare and Entertainment		7,200.000
221011 Printing, Stationery, Photocopying and Binding		7,997.995
221012 Small Office Equipment		1,995.000
222001 Information and Communication Technology Services.		7,600.000
224008 Educational Materials and Services		5,000.000
227001 Travel inland		8,000.000
	Total For Budget Output	**249,588.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,588.394
	Arrears	0.000
	AIA	0.000
	Total For Department	**290,242.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,242.393
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 37 Research publications produced 4 Researches undertaken 2 innovations developed 2 policies produced 1 Guideline produced	8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 2 Grant proposals won 13 Research publications produced 4 Research undertaken 3 policies produced for community engagement, safeguarding and Gender Equality 1 Guideline produced 10 New research projects for MUNIRIF awarded 35 MUNIRIF projects monitored and evaluated
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 37 Research publications produced 4 Researches undertaken 2 innovations developed 2 policies produced 1 Guideline produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		1,199,912.261
	Total For Budget Output	**1,199,912.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,199,912.261
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,950.000
	Total For Budget Output	**31,950.000**
	Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	31,950.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,231,862.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,231,862.261
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 Academic quality assurance Gender Main streaming meetings 4 MUAB meetings 4 BoTRI meetings 6 ceremonies committee meetings 50 schools given career guidance 1 Application 7 Admission process 2 Examination moderation 1 Graduation ceremony 6 Workshops	4 Academic quality assurance Gender Main streaming meetings 4 MUAB meetings 4 BoTRI meetings 6 ceremonies committee meetings 6 schools given career guidance 1 Application 7 Admission process 2 Examination moderation conducted 1 Graduation ceremony 1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 2 ceremonies committee meetings, 2 schools given career guidance, 319 (200M, 119F) graduates awarded, Enrolled 2,124 (1510M, 614F) students, issued 1000 copies of brochures, Admitted 30 students to 3 short-courses in CISSCO and Project Management, Procured 1,000 blanks of transcripts and certificates
NA	NA

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

3 adverts of programs made in print media 3 new academic programs rolled 360 students admitted 100 govt and 260 private in YR1 6 new academic programs accredited 270 students graduated 1 convocation AGM held	NA

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,047.858
221001 Advertising and Public Relations	30,500.000
221002 Workshops, Meetings and Seminars	4,996.000
221005 Official Ceremonies and State Functions	30,000.000
221007 Books, Periodicals & Newspapers	6,499.999
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	15,999.321
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,276.000
222001 Information and Communication Technology Services.	3,999.999
222002 Postage and Courier	1,000.000
224008 Educational Materials and Services	105,996.203
227001 Travel inland	21,995.200
Total For Budget Output	**299,310.580**
Wage Recurrent	0.000
Non Wage Recurrent	299,310.580
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Library week organized	1 Library week organized
Daily Assorted news papers bought	Daily Assorted news papers bought
100% Assorted text books procured	100% Assorted text books procured
4 sessions of training organized for staff and students on use of library	4 sessions of training organized for staff and students on use of library
100% academic publications uploaded in IR	100% academic publications uploaded in IR
4 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	4 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,796.000
221002 Workshops, Meetings and Seminars	4,380.000
221007 Books, Periodicals & Newspapers	140,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	4,490.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	79,705.660
222001 Information and Communication Technology Services.	8,720.000
227001 Travel inland	11,798.000
Total For Budget Output	**279,689.660**
Wage Recurrent	0.000
Non Wage Recurrent	279,689.660
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

275 government students paid Living out-allowance 1 week orientation conducted Guild elections held 4 Guild council held 8 Guild executive meetings held 4 inspections of hostels held Games and sports held for students	275 government students paid Living out-allowance 1 week orientation conducted Guild elections held 4 Guild council held 8 Guild executive meetings held 4 inspections of hostels held Games and sports held for students

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,737.786
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	3,996.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	3,999.199
221017 Membership dues and Subscription fees.	850.000
222001 Information and Communication Technology Services.	678.000
224004 Beddings, Clothing, Footwear and related Services	2,999.920
224008 Educational Materials and Services	59,999.800
227001 Travel inland	14,996.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
263402 Transfer to Other Government Units	80,000.000
282103 Scholarships and related costs	659,707.272
Total For Budget Output	**872,463.977**

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	872,463.977
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,451,464.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,451,464.217
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Quarterly Audit reports prepared & submitted to IAG and Audit committee All works, supplies and services audited All Accounts and departments Audited	4 Quarterly Audit reports prepared & submitted to IAG and Audit committee All works, supplies and services audited All Accounts and departments Audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800.000
221003 Staff Training	6,770.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	10,500.000
Total For Budget Output	**37,070.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,070.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010404 Centers of excellence in Universities established	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
1 Final accounts for 2022/2023 submitted to AG 1 Semi Annual final statement prepared Nine month Financial report produced 4 Quarterly financial report submitted to AG 1 Board of survey conducted 1 Audit Entry & Exit meeting 1 Financial policy review	1 Final accounts for 2022/2023 submitted to AG 1 Semi Annual final statement prepared Nine month Financial report produced 4 Quarterly financial report submitted to AG 1 Board of survey conducted 1 Audit Entry & Exit meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,880.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		9,998.000
221016 Systems Recurrent costs		20,000.000
221017 Membership dues and Subscription fees.		3,000.000
227001 Travel inland		35,000.000
	Total For Budget Output	**134,878.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,878.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted 1 Dissemination of HR manual 1 Review of Job specifications 8 trainings held	12-month salary processed for 297 (213M & 80F) 68 staff were appointed to the service 16F, 52M (7 non-teaching, 12 teaching staff) 94 staff supported with performance management (31F, 63M) 1 staff supported to undertake training in Strategic Human Resource Management 1 staff supported with tuition support 9 Cases of staff exit were managed 105 staff leave requests were processed 6 staff benefited from medical support (5M staff, 1F Staff) 5 Death supported 1 Male staff appointed at under Projects 4 cases of staff discipline are ongoing (3M, 1F) 1 Training needs assessment conducted, 1 Review of Job specifications done, 1 staff training held 8 adverts, internal and external were published in print media and the recruitment process is ongoing 7 staff supported with bereavement expenses 1 staff development committee meeting held Tuition supported for 16 staff (11M, 5F)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		20,570,979.811
211102 Contract Staff Salaries		1,310,925.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,193.852
221002 Workshops, Meetings and Seminars		6,000.000
221003 Staff Training		15,994.000
221004 Recruitment Expenses		18,000.000
221017 Membership dues and Subscription fees.		7,972.857
225101 Consultancy Services		8,000.000
227001 Travel inland		20,000.000
273101 Medical expenses (To general public)		8,000.000
	Total For Budget Output	**21,979,065.579**
	Wage Recurrent	21,881,904.870
	Non Wage Recurrent	97,160.709
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010404 Centers of excellence in Universities established	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
4 Quarterly performance reports prepared & submitted to MoFPED 4 Results Based Management meetings held BFP 2025/2026 prepared & submitted Summative evaluation of the strategic plan MPS prepared and submitted New strategic plan developed & approved	4 Quarterly performance reports prepared & submitted to MoFPED 4 Results Based Management meetings held BFP 2025/2026 prepared & submitted Summative evaluation of the strategic plan MPS prepared and submitted New strategic plan developed & draft submitted to National Planning Authority, Summative evaluation of the strategic plan conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,799.999
221009 Welfare and Entertainment	2,000.001
221011 Printing, Stationery, Photocopying and Binding	5,999.999
225101 Consultancy Services	42,783.000
227001 Travel inland	13,000.000
Total For Budget Output	**78,582.999**
Wage Recurrent	0.000
Non Wage Recurrent	78,582.999
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Annual Procurement & disposal plan for 2024/2025 prepared & submitted to PPDA 4 Market price assessments conducted 4 Adverts for works, supplies & services held 24 Evaluation committee meetings held 36 contracts committee meetings held	233 Performance contracts issued 9 market survey conducted 9 standard bidding documents for supplies prepared & submitted for CC approval 21 Evaluations conducted 24 Contracts committee meetings held 14 Contract documents prepared and submitted to AO 12 Monthly procurement reports prepared and submitted to PPDA 1 Advert run in print media for procurement of supplies, services and works, framework contract and prequalification

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,197.469
221001 Advertising and Public Relations	4,200.000
221009 Welfare and Entertainment	1,794.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	3,999.300
227001 Travel inland	14,996.645
Total For Budget Output	**50,187.414**
Wage Recurrent	0.000
Non Wage Recurrent	50,187.414
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Records timely processed (preservation and conservation of record) 4 Records management training held	Records timely processed (preservation and conservation of record) 4 Records management training held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,999.919
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	47,996.000
222002 Postage and Courier	2,000.000
227001 Travel inland	12,984.100
Total For Budget Output	**79,980.019**
Wage Recurrent	0.000
Non Wage Recurrent	79,980.019
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

4 Council meetings held 18 Council Committee meetings held 4 Senate meetings held 12 Top Management Meetings held 16 Senate Committee meetings held	4 Council meetings held 14 Council Committee meetings held 4 Senate meetings held 12 Top Management Meetings held 16 Senate Committee meetings held

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	374,840.000
221009 Welfare and Entertainment	5,995.543
227001 Travel inland	11,951.850
Total For Budget Output	**392,787.393**
Wage Recurrent	0.000
Non Wage Recurrent	392,787.393
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

4 community sensitizations on HIV/AID's 4 quarterly condom distributions done for 5000 condoms 4 quarterly HCT services in communities for 3000n people 20 Condom dispensers installed	6 community sensitizations on HIV/AID's 4 quarterly condom distributions done for 27500 condoms 4 quarterly HCT services in communities for 3000 people 5 Condom dispensers installed 859 persons tested for HIV/AID's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	49,993.000
Total For Budget Output	**49,993.000**
Wage Recurrent	0.000
Non Wage Recurrent	49,993.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 All inclusive policies developed and approved 2 Land Titles processed 3 partnerships created both local and international 3 MOU's signed 1 Monitoring and Evaluation Policy for council 1 Breakfast meeting held	4 Inclusive policies approved that include; Muni University Project Overhead Cost Policy Muni University Research & Innovation Policy Policy & Guidelines on creation of Administrative & Academic Units 1 MoU signed with Uganda Industrial Research Institute (URI) 1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024 1 All inclusive policies developed and approved, 1 partnerships created both local and international, 1 MOU's signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	221,716.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	426,762.954
212101 Social Security Contributions	1,995,772.912
212103 Incapacity benefits (Employees)	40,000.000
221002 Workshops, Meetings and Seminars	4,995.000
221004 Recruitment Expenses	8,929.727
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	55,941.402
221011 Printing, Stationery, Photocopying and Binding	41,997.486
221012 Small Office Equipment	4,000.000
221017 Membership dues and Subscription fees.	1,930.300
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	91,999.423
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,050.000
224004 Beddings, Clothing, Footwear and related Services	62,000.000
226001 Insurances	284,999.153
227001 Travel inland	244,958.727
227004 Fuel, Lubricants and Oils	39,909.000
352899 Other Domestic Arrears Budgeting	23,714.917
Total For Budget Output	**3,623,677.959**
Wage Recurrent	0.000
Non Wage Recurrent	3,599,963.042
Arrears	23,714.917

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

62.25 MBs purchased Computer services payed	62.25 MBs purchased Computer services payed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,799.200
221008 Information and Communication Technology Supplies.	16,999.491
222001 Information and Communication Technology Services.	299,995.999
227001 Travel inland	3,000.000
Total For Budget Output	**330,794.690**
Wage Recurrent	0.000
Non Wage Recurrent	330,794.690
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,798.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	500.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	1,000.000
223005 Electricity	54,479.999
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225101 Consultancy Services	3,000.000
226001 Insurances	20,084.216
226002 Licenses	1,500.000
227003 Carriage, Haulage, Freight and transport hire	500.000
227004 Fuel, Lubricants and Oils	71,910.500
228001 Maintenance-Buildings and Structures	57,000.000
228002 Maintenance-Transport Equipment	129,999.834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,000.000
228004 Maintenance-Other Fixed Assets	10,000.000
281401 Rent	18,368.000
Total For Budget Output	**467,140.549**
Wage Recurrent	0.000
Non Wage Recurrent	467,140.549
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

3600 outpatients managed 40 in-patients managed Assorted drugs procured 4 community outreaches conducted	4192 (1932F & 2260) outpatients managed Assorted drugs procured 4 community outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	54,971.095
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,000.000
Total For Budget Output	**71,771.095**
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	71,771.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,295,928.697**
	Wage Recurrent	21,881,904.870
	Non Wage Recurrent	5,390,308.910
	Arrears	23,714.917
	AIA	0.000

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

100% Students enhancing there research capacities	25% Students enhancing their research capacities through laboratory practice

PIAP Output: 1205010807 Vital Laboratories in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

1 Completion of Health Science Laboratory Building	90% completion of health science labaratory block
1 Completion of Administration block Annex	60% completion of Administration block Annex
1 Construction of Mechanical workshop	100% Completion of Police Post construction
1 Okollo campus renovation	98% Completion of Madi-Okolo Agricultural site
1 Police Office	70% Completion of Mechanical workshop
1 Business Incubation centre	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	165,909.999
313121 Non-Residential Buildings - Improvement	3,194,770.740
313135 Water Plants, pipelines and sewerage networks - Improvement	229,089.747
Total For Budget Output	**3,589,770.486**
GoU Development	3,589,770.486
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1685 Retooling of Muni University	
PIAP Output: 1202010207 Science-based equipment and instruction materials in place	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
10 Engineering drawings 5 surveying produced 12 site meetings 1 Borehole sunk 20 computers, 4 printers, 4 servers, 3 routers, 3 modems, 10 security cameras, 1 camera control panel 100% equipment maintained, 1 Digital Electronic lab Equipment bought	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		38,972.000
225202 Environment Impact Assessment for Capital Works		15,000.000
225203 Appraisal and Feasibility Studies for Capital Works		9,765.000
225204 Monitoring and Supervision of capital work		20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		324,602.000
312299 Other Machinery and Equipment- Acquisition		23,989.400
313221 Light ICT hardware - Improvement		131,465.998
313229 Other ICT Equipment - Improvement		59,466.280
313231 Office Equipment - Improvement		19,990.000
313232 Electrical machinery - Improvement		10,822.665
313423 Computer Software - Improvement		9,947.990
	Total For Budget Output	**664,021.333**
	GoU Development	664,021.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,253,791.819**
	GoU Development	4,253,791.819
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**36,367,870.195**
	Wage Recurrent	21,881,904.870
	Non Wage Recurrent	10,208,458.589
	GoU Development	4,253,791.819

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	23,714.917
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	4.800	11.268
	Total	**4.800**	**11.268**

VOTE: 306 Muni University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equity to be observed and reflect a balance between male and female involvement in student admission and staff composition to allow integrating synergies in admission of students, community outreach and also encouraging more female to enroll for science course, conduct one community outreach in gender based violence, 2 gender equity trainings, observe gender mainstreaming policy for gender sensitive intake slots, domiciliary training with focus on promoting maternal nutrition and child health
Issue of Concern:	Enhancing gender equity across all University operations as the West Nile region is coupled with low gender equity across most departments
Planned Interventions:	2 Gender Equity trainings to be held at the University % increase in recruitment of more females to University jobs 4 Gender equity sensitization during community outreach and district level sensitizations including refugee communities
Budget Allocation (Billion):	0.083
Performance Indicators:	% of gender equity inclusive interventions increased 40% increase in gender inclusivity across all programs 2 Gender equity trainings to be held 4 sensitizations of gender held across programs during community 1 gender and safe guarding policy reviewed
Actual Expenditure By End Q4	0.028
Performance as of End of Q4	4 Gender trainings conducted, 1 Draft gender mainstreaming policy conducted, 1 Draft gender mainstreaming policy
Reasons for Variations	

ii) HIV/AIDS

Objective:	The University encourages staff to participate in HIV/AID's and Hepatitis sensitisation and vaccination programs. screening of clients in the clinical settings as part of promoting students learning and sustaining professional development practices. HIV/AID's activities will involve 4 HIV/AID's sensitizations during outreach, community testing and provision of condoms to reduce the risk of HIV/AID's spread.
Issue of Concern:	High HIV/AIDS spread among youth and adults in WestNile region growing at 3.1% per annum
Planned Interventions:	4 HIV/AID's sensitisations across communities 4 HIV/AID's HCT services held in communities 4 condom distributions held
Budget Allocation (Billion):	0.033
Performance Indicators:	% of HIV/AID's sensitisations held % of youth and adults tested for HIV/AIDs # of condoms distributed in communites
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	4500 condoms distributed, youth sensitised
Reasons for Variations	Improved funding for HIV/AID's

iii) Environment

Objective:	The University will conduct climate smart approaches to protect the environment through promoting tree planting campaigns in Arua city, sensitization of students on wildlife conservation through study trips and sensitizing the communities on the importance of tree conservation and restoration.

VOTE: 306 Muni University

Quarter 4

Issue of Concern:	Increased defforestation in WestNile region Low land forestation cover at 40.2ha of tree cover
Planned Interventions:	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held
Budget Allocation (Billion):	0.025
Performance Indicators:	# of sensitisations on alternative sources of energy held # of sensitisations on water preservation and conservation held # of tree planting campaigns held # of trees planted in communities in West Nile region
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	4 sensitisations on alternative sources of cooking held, 4 water conservation sensitisations held, 4 tree planting campaigns held
Reasons for Variations	

iv) Covid

VOTE: 307 Kabale University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	43.704	43.704	43.704	43.704	100.0 %	100.0 %	100.0 %
	Non-Wage	16.943	18.743	18.743	18.634	111.0 %	110.0 %	99.4 %
Devt.	GoU	2.328	7.328	7.328	7.328	314.8 %	314.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**62.975**	**69.775**	**69.775**	**69.666**	**110.8 %**	**110.6 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**62.975**	**69.775**	**69.775**	**69.666**	**110.8 %**	**110.6 %**	**99.8 %**
Arrears		0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total Budget		**62.982**	**69.782**	**69.782**	**69.673**	**110.8 %**	**110.6 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**62.982**	**69.782**	**69.782**	**69.673**	**110.8 %**	**110.6 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**62.975**	**69.775**	**69.775**	**69.666**	**110.8 %**	**110.6 %**	**99.8 %**

VOTE: 307 Kabale University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**62.982**	**69.782**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8%**
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	2.969	2.969	114.2 %	114.2 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	66.813	66.705	110.6 %	110.5 %	99.8%
Total for the Vote	**62.982**	**69.782**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8 %**

VOTE: 307 Kabale University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.108	Bn Shs	Department : 001 Academic Affairs
		Reason: Funds were bounced back due to incorrect account details.

Items

0.108	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Funds bounced due to invalid account details provided for rent payment.

VOTE: 307 Kabale University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Computing, Library and Information Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	89	102
Ratio of STEI/STEM students to Arts students	Ratio	645:00	527:0
Department:009 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Ratio of STEI/STEM students to Arts students	Ratio	474:00	316:00
Department:010 Institute of Language Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Govt performing and creative art academies	Number	2	2
Sub SubProgramme:02 General Administration and Support Services			
Department:003 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% increase in budget for STEM/STEI programmes	Percentage	5%	4%

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:006 Directorate of Quality Assurance

Budget Output: 320041 Supervision and Quality Control

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1

Project:1418 Support to Kabale University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science laboratories constructed	Text	4	4

Project:1605 Retooling of Kabale University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	90%	90%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	20	20

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Performance highlights for the Quarter

1. A total of 6,645 students were enrolled, registered, taught and examined in FY 2024/25. Semester II exams, central marking and external assessments were successfully completed. The University received 4,903 private undergraduate applications, admitting 3,852. 112 students were admitted under Government sponsorship (78 merit, 24 district quota, 10 diploma entry) and 283 postgraduate students were admitted under private sponsorship.
2. A total of 17 academic programmes were reviewed and re-accredited by NCHE, including 12 STEM/I aligned. Additionally, 5 new STEM/I programmes were developed and accredited.
3. The Rukungiri Campus was inspected by NCHE and officially launched, set to begin operations in the 2025/2026 academic year.
4. Kabale University participated in the NCHE Higher Education Exhibition in Mbarara under the theme “Strategies, Challenges and Best Practices for AI Integration in Higher Education in Uganda.” The University also attended the International Education Expo in Bujumbura, Burundi, organized by the Embassy of Uganda in Burundi.
5. A total of 55 research outputs were collected and uploaded to the Kabale University Institutional Digital Repository (KAB-IDR).
6. KAB-REC approved 96 staff protocols, with 25 protocols pending resubmission. In total, 129 protocols were reviewed and approved: 10 PhD, 73 Master’s, 45 Undergraduate, and 1 non-academic.
7. Salaries paid on time to 515 employees, comprising 343 males & 172 females and statutory deduction remitted to relevant institutions.
8. Students from all academic units participated in community outreach and engagement activities and are currently undertaking internship, school practice, COBERS and industrial training across various institutions.

Variances and Challenges

1. Delays in releases due to misalignment with the projected cash flow plan affected the timely achievement of planned outputs.
2. Rising costs of budget inputs further hindered effective service delivery.
3. Procurement efficiency was impacted by a mismatch between procurable items and the IFMS procurement master data.
4. The Human Capital Management (HCM) payroll system consistently omitted expenditure codes for NSSF and LST, resulting in recurrent payment delays.

VOTE: 307 Kabale University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**62.982**	**69.782**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.599**	**2.969**	**2.969**	**2.969**	**114.2 %**	**114.2 %**	**100.0 %**
320002 Administrative and Support Services	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.757	1.007	1.007	1.007	133.0 %	133.0 %	100.0 %
320043 Teaching and Training	1.328	1.448	1.448	1.448	109.0 %	109.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	**60.383**	**66.813**	**66.813**	**66.705**	**110.6 %**	**110.5 %**	**99.8 %**
000001 Audit and Risk Management	0.055	0.062	0.062	0.062	112.7 %	112.7 %	100.0 %
000002 Construction Management	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %
000003 Facilities and Equipment Management	0.287	0.437	0.437	0.437	152.3 %	152.3 %	100.0 %
000004 Finance and Accounting	0.276	0.328	0.328	0.328	118.8 %	118.8 %	100.0 %
000005 Human Resource Management	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.143	0.209	0.209	0.209	146.5 %	146.5 %	100.0 %
000010 Leadership and Management	0.653	0.703	0.703	0.703	107.7 %	107.6 %	100.0 %
000011 Communication and Public Relations	0.032	0.037	0.037	0.037	115.6 %	115.6 %	100.0 %
320001 Academic Affairs	1.645	2.002	2.002	1.894	121.7 %	115.2 %	94.6 %
320002 Administrative and Support Services	52.703	53.011	53.011	53.011	100.6 %	100.6 %	100.0 %
320003 Assets and Facilities Management	1.021	1.241	1.241	1.241	121.6 %	121.6 %	100.0 %
320010 E-Learning, and innovation services	0.564	0.904	0.904	0.904	160.3 %	160.3 %	100.0 %
320026 Library services	0.273	0.278	0.278	0.278	101.8 %	101.8 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.200	0.200	111.1 %	111.1 %	100.0 %
320041 Supervision and Quality Control	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Total for the Vote	**62.982**	**69.782**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8 %**

VOTE: 307 Kabale University

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	35.892	35.892	35.892	35.892	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	7.812	7.812	7.812	7.812	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.953	1.953	1.953	1.953	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.210	0.034	1.261	1.261	104.2 %	104.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.653	0.703	0.703	0.703	107.7 %	107.6 %	100.0 %
212101 Social Security Contributions	3.444	3.444	3.444	3.444	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.160	0.216	0.216	0.216	135.2 %	135.2 %	100.0 %
221003 Staff Training	0.396	0.400	0.400	0.400	100.9 %	100.9 %	100.0 %
221004 Recruitment Expenses	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.150	0.250	0.250	0.250	166.7 %	166.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.377	0.082	0.451	0.451	119.6 %	119.6 %	100.0 %
221009 Welfare and Entertainment	0.286	0.080	0.336	0.336	117.3 %	117.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.365	0.076	0.588	0.588	161.0 %	161.0 %	100.0 %
221012 Small Office Equipment	0.013	0.006	0.013	0.013	103.4 %	103.3 %	100.0 %
221016 Systems Recurrent costs	0.103	0.114	0.114	0.114	110.1 %	110.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.095	0.005	0.095	0.095	100.5 %	100.5 %	100.0 %
221020 Litigation and related expenses	0.065	0.085	0.085	0.085	130.8 %	130.8 %	100.0 %
222001 Information and Communication Technology Services.	0.531	0.003	0.871	0.871	164.1 %	164.1 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	103.5 %	103.5 %	100.0 %
223001 Property Management Expenses	0.330	0.420	0.420	0.420	127.3 %	127.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.250	0.142	100.0 %	56.9 %	56.9 %
223004 Guard and Security services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223005 Electricity	0.071	0.091	0.091	0.091	128.2 %	128.2 %	100.0 %
223006 Water	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.089	0.012	0.094	0.094	106.1 %	106.1 %	100.0 %
224003 Agricultural Supplies and Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %

VOTE: 307 Kabale University

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.057	0.006	0.072	0.072	126.3 %	126.3 %	100.0 %
224005 Laboratory supplies and services	0.526	0.591	0.591	0.591	112.4 %	112.4 %	100.0 %
224008 Educational Materials and Services	1.701	0.939	1.765	1.765	103.8 %	103.7 %	100.0 %
224010 Protective Gear	0.001	0.001	0.001	0.001	102.2 %	102.2 %	100.0 %
224011 Research Expenses	0.749	0.999	0.999	0.999	133.3 %	133.3 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.030	0.040	0.040	0.040	133.3 %	133.3 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.020	0.050	0.050	0.050	250.0 %	250.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.801	0.103	0.936	0.936	116.9 %	116.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.355	0.405	0.405	0.405	114.1 %	114.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.070	0.110	0.110	0.110	157.1 %	157.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.191	0.027	0.212	0.212	111.0 %	111.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.202	0.222	0.222	0.222	109.9 %	109.9 %	100.0 %
282101 Donations	0.000	0.005	0.005	0.005	5,204.3 %	5,204.3 %	100.0 %
282103 Scholarships and related costs	0.749	0.749	0.749	0.749	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.187	0.337	0.337	0.337	180.4 %	180.4 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	**62.982**	**64.460**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8 %**

VOTE: 307 Kabale University

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**62.982**	**69.782**	**69.782**	**69.674**	**110.80 %**	**110.62 %**	**99.84 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.599**	**2.969**	**2.969**	**2.969**	**114.23 %**	**114.23 %**	**100.0 %**
Departments							
001 Directorate of Post Graduate Training	0.167	0.212	0.212	0.212	127.3 %	127.3 %	100.0 %
002 Directorate of Research and Publication	0.652	0.854	0.854	0.854	131.1 %	131.1 %	100.0 %
003 Faculty of Agriculture and Environmental Sciences	0.141	0.146	0.146	0.146	103.5 %	103.5 %	100.0 %
004 Faculty of Arts and Social Sciences	0.101	0.106	0.106	0.106	105.3 %	105.3 %	100.0 %
005 Faculty of Computing, Library and Information Science	0.115	0.117	0.117	0.117	101.3 %	101.3 %	100.0 %
006 Faculty of Economics and Management Science	0.120	0.122	0.122	0.122	101.5 %	101.5 %	100.0 %
007 Faculty of Education	0.183	0.187	0.187	0.187	102.3 %	102.3 %	100.0 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.272	0.292	0.292	0.292	107.4 %	107.4 %	100.0 %
009 Faculty of Science	0.160	0.180	0.180	0.180	112.7 %	112.7 %	100.0 %
010 Institute of Language Studies	0.045	0.055	0.055	0.055	121.6 %	121.6 %	100.0 %
011 School of Medicine	0.543	0.593	0.593	0.593	109.2 %	109.2 %	100.0 %
012 Insitute of Tourism and Hospitality	0.049	0.051	0.051	0.051	104.4 %	104.4 %	100.0 %
013 Faculty of Law	0.052	0.054	0.054	0.054	104.5 %	104.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**60.383**	**66.813**	**66.813**	**66.705**	**110.65 %**	**110.47 %**	**99.8 %**
Departments							
001 Academic Affairs	1.645	2.002	2.002	1.894	121.7 %	115.1 %	94.6 %
002 Central Administration	54.545	55.455	55.455	55.455	101.7 %	101.7 %	100.0 %
003 Finance and administration	0.419	0.538	0.538	0.538	128.3 %	128.3 %	100.0 %
004 Library Affairs	0.273	0.278	0.278	0.278	101.7 %	101.7 %	100.0 %
005 Student Affairs	1.081	1.121	1.121	1.121	103.7 %	103.7 %	100.0 %
006 Directorate of Quality Assurance	0.091	0.091	0.091	0.091	99.7 %	99.7 %	100.0 %
Development Projects							
1418 Support to Kabale University Infrastructure Development	2.041	6.891	6.891	6.891	337.6 %	337.6 %	100.0 %

VOTE: 307 Kabale University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**62.982**	**69.782**	**69.782**	**69.674**	**110.80 %**	**110.62 %**	**99.84 %**
1605 Retooling of Kabale University	0.287	0.437	0.437	0.437	152.5 %	152.5 %	100.0 %
Total for the Vote	**62.982**	**69.782**	**69.782**	**69.674**	**110.8 %**	**110.6 %**	**99.8 %**

VOTE: 307 Kabale University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Post Graduate Training		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A postgraduate consultative meeting with faculties held. Two directorate internal/departmental meetings with 6 participants (2 male & 4 female) held.	Two Postgraduate training meeting with Class Coordinators held with a total of 25 participants (08 females and 17 males). Three Directorate Departmental Meetings with 6 participants (3 male & 3 Female) held.	Implemented as planned.
A public lecture conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. A research training seminar conducted for 60 staff (35 male and 25 female) participants	A total of 8 research training seminars conducted for 60 students both physical and Online (35 male and 25 female) participants.	Public lectures conducted in the previous quarter.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A Post graduate board meeting held Two doctoral committee meetings with 20 participants each (12 male & 8 female) held.	Two Postgraduate Board Meetings with an attendance of 25 participants (08 females and 17 males) held. A total of 10 doctoral committee meetings with 20 participants each (12 male & 8 female) held.	The need to streamline operations increased performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,003.140
221008 Information and Communication Technology Supplies.	5,009.856
221009 Welfare and Entertainment	2,013.227
221011 Printing, Stationery, Photocopying and Binding	5,917.499
221012 Small Office Equipment	801.059
224001 Medical Supplies and Services	852.117
224008 Educational Materials and Services	14,881.338
227001 Travel inland	1,421.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	642.190
Total For Budget Output	**36,542.026**
Wage Recurrent	0.000
Non Wage Recurrent	36,542.026

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).	A total of 14 Masters viva voce examinations held with a total of 50 student participants (35 male and 15 female).	Implemented as planned.
A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female).	A total of 13 Masters proposal presentations with a total of 40 students (25 male & 15 female) Conducted A total of 10 Postgraduate Diploma extended essay projects for 10 students (06 male & 04female) submitted. One policy (Research guidelines) reviewed.	Implemented as planned.
A PhD public defence organized and conducted with a total of 10 students (04 female & 06 male).	A total of 3 Masters topic presentations with a total of 40 students (25 male &15 female) Conducted.	Implemented as planned.
A PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 2 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	A total of 02 PhD students proposal presentations with a total of 20 students (12 Male & 08 female) conducted. A total of 2 PhD concept notes presentations with a total of 30 students (20 male &10 female) conducted.	Implemented as planned.
A total of 150 postgraduate students research supervised to completion.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		81,383.093
	Total For Budget Output	**81,383.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,383.093
	Arrears	0.000
	AIA	0.000
	Total For Department	**117,925.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,925.119
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One meeting for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	Two meetings for the Directorate of Research Grants staff, one for Faculty Research and Publications and one for the Research Technical Review Committee (RTRC) facilitated.	Implemented as planned
Approved research projects reviewed and motored KAB-REC. Research findings dissemination meetings with community and relevant stakeholders conducted.	A total of 4 more meetings held Two radio talk shows to disseminate project results held	Had completed much of the work in the previous quatres.
	A template for formatting all new University policies developed and a Grants Management Policy drafted.	The plan was for previous quarters but was not achieved.
Two(2) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.		There has been some difficulty in securing the services of external facilitators.
	Annual retraining conducted for 11 Kabale University Research Ethics Committee members (6 males, 5 females) and 50 staff (30 males, 20 females) on proper research conduct and ethics.	It was carried forward from the previous quarters.
	COVID-19 SOPs and other outbreak disease mitigation measures implemented. A new editorial board for one journal constituted, held its inaugural meeting and began preparing the next issue.	Open advert for a new editorial Board was circulated and seven applications received pending shortlisting.
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	A retreat with Faculty Research and Grants Coordinators held to prepare for enhanced engagement in the upcoming financial year.	Most of outputs were achieved in the previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,230.000
221008 Information and Communication Technology Supplies.	12,708.001
221009 Welfare and Entertainment	9,322.507
221011 Printing, Stationery, Photocopying and Binding	3,336.774
221012 Small Office Equipment	999.999
224005 Laboratory supplies and services	200.000
227001 Travel inland	2,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**54,447.281**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,447.281
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	A total of 55 articles and book chapters uploaded to the Kabale University Institutional Digital Repository (KAB-IDR).	More outputs achieved in quarter one
Three Faculty Research and Publication Committee (FRPC) activities and research projects supported.	One meetings held in total	There was limited funding available.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	339,947.808
Total For Budget Output	**339,947.808**
Wage Recurrent	0.000
Non Wage Recurrent	339,947.808
Arrears	0.000
AIA	0.000
Total For Department	**394,395.089**
Wage Recurrent	0.000
Non Wage Recurrent	394,395.089
Arrears	0.000
AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One Faculty and 3 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted.	One Faculty and 4 departmental meetings held. SOPs to mitigate climate change and other emerging diseases conducted. One grant application submitted for funding to Danish International Development Agency (DANIDA).	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.400
221009 Welfare and Entertainment	1,541.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		127.530
227001 Travel inland		1,071.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		850.000
	Total For Budget Output	**5,289.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,289.930
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.	Had an ongoing community based intervention
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,100.000
	Total For Budget Output	**1,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,100.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3 research seminars conducted. One research and publication meetings held.	A total of 4 research seminars conducted of which 03 were for postgraduates while one was for undergraduates. One research and publication meeting	Implemented as planned.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,796.797
224011 Research Expenses		1,700.400
	Total For Budget Output	**8,497.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,497.197
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Seven of lectures and 2 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.	A total of 7 weeks of lectures and 2 weeks of examinations for 412 students (283male and 129 female) for semester two of the academic year2024/2025. Assorted teaching and learning equipment, materials and consumables procured and delivered.	Implemented as planned.
Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students (male 340 & female 160) conducted.	Three field study trips (1 for undergraduates; 2 for postgraduates) for 129 students (male 92 & female 37) conducted. A total of 190 students(male 131 and female 59) supervised on internship.	Change in prices and revision of the planned intervention for inclusion of demonstration plots for experimental learning.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		987.975
224003 Agricultural Supplies and Services		1,288.000
224005 Laboratory supplies and services		39,008.097
224008 Educational Materials and Services		75,473.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		350.000
	Total For Budget Output	**117,108.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,108.052
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,995.179**
	Wage Recurrent	0.000
	Non Wage Recurrent	131,995.179
	Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:004 Faculty of Arts and Social Sciences

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One FaculA total of 5 Departmental meetings for 26 staff (17 male & 9 Female) held.	A total of five departmental meetings held for 30 staff members (18 males and 12 females).	All were finalized in the departments.
A total of 2 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. An Exhibition for marketing & publicity of FASS programs conducted.	A total of four Faculty Committee meetings held: three Faculty Management Committee meetings attended by 8 members (3 females and 5 males) and one Faculty teaching Audit consultative meeting attended by 9 members (4 females and 5 males).	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,704.362
221009 Welfare and Entertainment	1,873.664
222001 Information and Communication Technology Services.	1,304.362
224001 Medical Supplies and Services	170.436
Total For Budget Output	**5,052.824**
Wage Recurrent	0.000
Non Wage Recurrent	5,052.824
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

vA total of 2 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).	A total of five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). One community outreach organized by the Department of Sociology, involving 5 staff members (1 female and 4 males) and 12 students (7 females and 5 males) in Kisoro and Rubanda Districts.	Implemented as planned
One collaboration meetings/conferences attended in and outside Kabale.	One Global Order Transformation International Symposium attended at Fairway Hotel, Kampala.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		16,187.000
227001 Travel inland		2,904.378
	Total For Budget Output	**19,091.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,091.378
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 2 publications written and published. Staff members secured 8 internal and external grants, which are currently ongoing.	There were backlogs from previous quarters.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	A total of two undergraduate research report and proposal presentation meetings held for 193 students (85 males). Three postgraduate presentation meetings held for 30 students (18 males and 12 females), covering Master's and PGD topic presentations, Masters proposal presentations and PhD concept paper, proposal and mock presentation sessions. One FASS staff postgraduate curriculum review training workshop held for 30 staff members (12 females and 18 males) at the KABSOM Main Hall.	There were backlogs from previous quarters.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		510.181
224011 Research Expenses		3,830.848
	Total For Budget Output	**4,341.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,341.029
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 307 Kabale University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 7 weeks of Lectures and 2 weeks of examinations for 693 students (304 male & 389 female) completed.	A total of seven weeks of lectures and 2 weeks of exams for 464 students (223 males and 241 females) for Semester II completed and assorted teaching materials and supplies procured. A total of 231 undergraduate students (151 males and 80 females), alongside 21 Master of Social Work students (12 females and 9 males), supervised during their internships and fieldwork.	Issues with internships was a key factor that led to the overperformance.
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,032.938
221011 Printing, Stationery, Photocopying and Binding	4,574.631
221012 Small Office Equipment	196.892
224008 Educational Materials and Services	25,229.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,137.000
Total For Budget Output	**35,171.460**
Wage Recurrent	0.000
Non Wage Recurrent	35,171.460
Arrears	0.000
AIA	0.000
Total For Department	**63,656.691**
Wage Recurrent	0.000
Non Wage Recurrent	63,656.691
Arrears	0.000
AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 2 Faculty Board conducted. A total of 6 Departmental board meeting held. Seven (7) faculty committee meetings held. one Machines Maintained.	A total of 8 Faculty Board meetings held. A total of 24 Departmental board meeting held. Twenty Eight (28) faculty committee meetings held. An annual performance review meeting held.	More meetings were organized to enhance coordination of faculty activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880.000
221009 Welfare and Entertainment	3,573.550
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	2,772.539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**11,226.089**
Wage Recurrent	0.000
Non Wage Recurrent	11,226.089
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	A total of 1707 students(620M, 1087F) from 7 schools (Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills.	The need to enhance ICT skills in the communities called for increased trainings among the schools leading to over performance.
	A total of 1707 students(620M, 1087F) from 7 schools (Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills.	The need to enhance ICT skills in the communities called for increased trainings among the schools leading to over performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	35,980.000
227001 Travel inland	3,610.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**39,590.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,590.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 2 publications produced & submitted to Research and Publications office. Two (2) Innovation trainings organized and conducted.	A total of 2 publications produced & submitted to Research and Publications office. A total of 6 Research and Innovation trainings organized and conducted. Two grant project proposals submitted for funding.	The need to promote innovations called for increased more involvement in innovations trainings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	2,193.049
Total For Budget Output	**2,193.049**
Wage Recurrent	0.000
Non Wage Recurrent	2,193.049
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Seven weeks of lectures and 2 weeks of exams for 645 students (male 367 and female 278) for the academic year completed.	Seven weeks of lectures and 2 weeks of exams for 527 students (male 295 and female 232) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	Implemented as planned.
A total 100 undergraduate students and 100 undergraduate books supervised.	Internship for 330 student (189 males and 141 females) completed. A total of 103 undergraduate students (52 males and 51 females) and 24postgraduate students (12 males and 12 females) were supervised to completion.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,150.118
221011 Printing, Stationery, Photocopying and Binding	3,535.078
221012 Small Office Equipment	500.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		21,349.473
	Total For Budget Output	**27,534.669**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,534.669
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,543.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,543.807
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Economics and Management Science		
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One General staff meetings for 40 staff members (28 male, 12 females held. One Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.	One Faculty Board subcommittee meeting.	Implemented as planned
A total of 2 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held, 3 for each Department.	A total of three committee meetings held, including two for the Nominations, Promotions and Appointments Committee. Four departmental meetings held across four departments.	Governance issues were encountered during the fourth quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,977.000
221007 Books, Periodicals & Newspapers	744.671
221009 Welfare and Entertainment	1,725.500
221011 Printing, Stationery, Photocopying and Binding	3,184.133
221012 Small Office Equipment	376.103
222001 Information and Communication Technology Services.	800.000
224001 Medical Supplies and Services	244.000
227001 Travel inland	3,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	999.784
Total For Budget Output	**13,501.191**
Wage Recurrent	0.000
Non Wage Recurrent	13,501.191

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	A total of 73 students (31 male and 42 female) benefited from two community outreach activities conducted by the department of Economics and Statistics and the department of Business and Management Studies focusing on promoting business start-ups using local inputs and mitigating the impacts of cement production on livelihoods and the environment in Bushenyi, Mbarara, and Kasese districts.	There was a backlog carried forward from previous quarters.
	Two community outreaches conducted, one by the Department of Economics and Statistics and the other by the Department of Business and Management Studies, focusing on business start-ups using local inputs and on mitigating the impacts of cement production on livelihoods and the environment. A total of 73 students (31 male, 42 female) benefited in Bushenyi, Mbarara, and Kasese districts respectively.	There was a backlog carried forward from previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	14,800.000
Total For Budget Output	**14,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,800.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 5 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.	A total of 5 publications produced, published in peer-reviewed journals, and submitted to the Directorate of Research and Publications. A total of 157 undergraduate research students successfully supervised to completion.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Research seminar held to strengthen postgraduate research capacity in the faculty.	Postgraduate research presentations conducted. One undergraduate research presentation held for 150 students (60F 90M)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,344.000
	Total For Budget Output	**1,344.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,344.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A total of 7 weeks of lectures and 2 weeks of exams for 750 students, (450 male & 300 female) successfully completed.	A total of 7 weeks of lectures and 2 weeks of exams for 682 students (female 327, male 355) successfully completed. Internship supervision successfully completed for 300 students. A competence-based curriculum training conducted for all faculty staff.	There was a backlog from previous quarters.
	Two guest speakers delivered public lectures on business issues to 150 students (90 male, 60 female). Assorted teaching materials procured and delivered.	It was a backlog from previous quarters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,418.184
224008 Educational Materials and Services		45,448.668
	Total For Budget Output	**51,866.852**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,866.852
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,512.043**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,512.043
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	One community outreach awareness conducted at Hilltop High School to sensitize 100 students (64 females and 36 males) on the adoption of the Competence Based Curriculum.	This was a backlog from previous quarters.
Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.		Implemented in the previous quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		385.656
	Total For Budget Output	**385.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	385.656
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of eleven (11) articles produced and published in peer reviewed journals. One research methodology training for postgraduate students and staff with 60 participants (43 males and 17 females) and one competence based training for 47 staff members (15 females and 32 males) were conducted.	It was necessary to prepare the University training and learning programs to align with the new Competence-Based Curriculum.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		1,704.356
	Total For Budget Output	**1,704.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,704.356
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised	A total of 800 students (368 females and 430 males) in Year 2 and Year 3 deployed and successfully supervised to completion for School Practice across the country.	Implemented as planned
A total of 7 Weeks of teaching and 2 weeks exams for 2,395 students (1037 females and 1,358 males) completed.	A total of 7 Weeks of teaching and 2 weeks exams for 1867(female 805, male 1062) students completed successfully. One (1) Quality Assurance (QA) committee meeting held.	Implemented as planned
. A total of 2 faculty board, 5 departmental Meetings held	Five(5) Viva Voce meeting conducted for proposal and dissertation presentations involving 42 Masters students (13 females and 29 males) and 8 PhD students (2 females and 6 males). A total of eight (8) meetings held: three (3) Faculty Board meetings, four (4) Departmental Board meetings and one (1) General Staff meeting.	The over-performance was due to an increased backlog of Masters students completing their studies in preparation for graduation.
	A total of 110 students (50 females and 60 males) from Year Two and Year Three visited Ankole Hill, Mbarara Stock Farm, River Rwizi and Lake Mburo National Park.	Implementation was delayed due to parallel and fixed activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,635.167
221009 Welfare and Entertainment	1,896.025
221011 Printing, Stationery, Photocopying and Binding	1,824.815
221012 Small Office Equipment	262.089
224001 Medical Supplies and Services	255.653
224004 Beddings, Clothing, Footwear and related Services	4,260.891
224008 Educational Materials and Services	119,503.572
227001 Travel inland	106.522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	904.356
Total For Budget Output	**130,649.090**
Wage Recurrent	0.000
Non Wage Recurrent	130,649.090
Arrears	0.000
AIA	0.000
Total For Department	**132,739.102**

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	132,739.102
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Ten youth participants (9 males and 1 female) awarded certificates of completion in recognition of their successful completion of a two-week hands-on professional training in welding and fabrication.	There was a backlog of work carried over from the previous quarter.
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	An exercise conducted in three schools in Kabale District: Kigezi High School (45 students), St. Paul Bukinda School (25 students), and Roch High School (30 students), with the participation of five male staff members.	There was a backlog of work carried over from the previous quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	7,500.500
Total For Budget Output	**7,500.500**
Wage Recurrent	0.000
Non Wage Recurrent	7,500.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of four(4) research publications produced and submitted in the R&P office. A total of one Faculty Committee research meeting held. One male Civil Engineering student developed a flood prediction AI prototype, while one staff member in Applied Design and Fine Art completed the first phase of a clay-based interior decor and abstract monument project.	Had backlog from previous quarters.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 8 Engineering students (4 males and 4 females) and 4 staff members (3 males and 1 female) participated in a small exhibition at the Main Campus, showcasing 8 exhibition pieces during the visit of the Minister of Science, Technology and Innovation. A total of 6 Engineering students (4 males and 2 females) and 3 staff members (2 males and 1 female) took part in the 15th Higher Education Exhibition (2nd Regional) held at Kamukuzi, Mbarara, also exhibiting 8 pieces.	There was a backlog from the previous quarters.
	One male fourth-year student designed and completed the fabrication of a pineapple juice extraction machine, while one male staff member designed and completed the fabrication of eco-stoves.	There was a backlog from the previous quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		4,381.646
	Total For Budget Output	**4,381.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,381.646
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Seven weeks of lectures and two weeks of examinations for 1526 students (1,324males, 202 female) completed.	Seven weeks of lectures for 1067 (female 144, male 923) and 2 weeks of exams completed.	Implemented as planned
A total of 4 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of 3 Electrical Engineering students (2 males and 1 female) and 2 male staff participated in the Solar Ferry construction at Lake Bunyonyi. A total of 1067 (female 144, male 923) Undergraduate research projects supervised to completion.	Implemented as planned
Two Faculty Board and one Faculty general staff Meetings held. one new academic programme developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	Three Faculty Board meetings and one Faculty Heads of Department (HOD) meeting held. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered. A total of five programs developed and reviewed by the faculty: Master of Science in Mechanical Engineering, Master of Science in Electrical Engineering, Bachelor of Textiles Design, Diploma in Applied Design and Fine Art, and PhD in Applied Design and Fine Art.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Implemented as planned
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Examination materials purchased. Exhibitions and seminars conducted	Examination materials purchased and exhibitions and seminars conducted.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		452.183
221008 Information and Communication Technology Supplies.		2,665.318
221009 Welfare and Entertainment		735.880
221011 Printing, Stationery, Photocopying and Binding		2,777.405
221012 Small Office Equipment		311.674
224001 Medical Supplies and Services		324.092
224005 Laboratory supplies and services		3,339.500
224008 Educational Materials and Services		93,872.577
227001 Travel inland		2,714.095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,430.913
	Total For Budget Output	**108,623.637**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,623.637
	Arrears	0.000
	AIA	0.000
	Total For Department	**120,505.783**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,505.783
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One Faculty Board and 1 departmental meetings held. One PhD program for Physics developed. A grant proposal prepared and won.	A total of 12 departmental meetings and several Board meetings successfully held. Two grant proposals developed and submitted for consideration.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.176
221009 Welfare and Entertainment		2,786.049
227001 Travel inland		1,368.704
	Total For Budget Output	**5,006.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,006.929
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	One outreach activity conducted to inspire secondary school students to pursue mathematics, apply mathematical concepts, and enhance their problem-solving skills.	It was deferred to the fourth quarter due to limited resources.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,113.052
	Total For Budget Output	**5,113.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,113.052
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 5 publications produced in peer journals. Two grant proposals prepared and won. Two research and publication meetings held	Eleven(11)Publications produced and published in peer reviewed journals. Thirteen(13) workshops attended.	There was a backlog from the previous quarter, but meetings could not be held due to lack of funds.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 7 weeks of teaching and 2 weeks of exams for 474 students (male 301 and female 173 completed in the Academic year. Conducted and supervised industrial trainings.	A total of 7 weeks of teaching, learning and 2 weeks of exams for 316(107 female, 209 male) Students completed. Assorted teaching and learning equipment purchased and delivered. Industrial training for 24 students successfully supervised to completion.	Implemented as planned
Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,269.654
221011 Printing, Stationery, Photocopying and Binding		2,854.497
221012 Small Office Equipment		170.436
224001 Medical Supplies and Services		200.000
224005 Laboratory supplies and services		126,222.501
224008 Educational Materials and Services		12,533.935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,406.524
	Total For Budget Output	**144,657.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,657.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,777.528**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,777.528

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:010 Institute of Language Studies

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Two (2) Institute Board meetings and 10 Departmental meetings produced.	Two Institute Board and 14 meetings successfully conducted to address academic and administrative matters.. The final draft of the PhD in Kiswahili programme discussed, reviewed and and submitted.	The overperformance resulted from intensified planning meetings.
	The final draft of the Bachelor of French with International and Diplomatic Studies programme developed submitted to the Quality Assurance Directorate. A Journalism Multimedia Laboratory room constructed to enhance practical training and media production.	This was a pending task carried over from earlier quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.176
221008 Information and Communication Technology Supplies.	1,022.622
221009 Welfare and Entertainment	633.279
221011 Printing, Stationery, Photocopying and Binding	680.896
221012 Small Office Equipment	131.037
224001 Medical Supplies and Services	426.000
227001 Travel inland	426.279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	729.798
Total For Budget Output	**4,902.087**
Wage Recurrent	0.000
Non Wage Recurrent	4,902.087
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Outreach to 4 secondary schools of Rukungiri to market the Bachelor of Arts in Creative and Performing Arts program conducted.	Two outreach programs conducted in six secondary schools in Kabale District, benefiting 787 students (545 females and 242 males) and guided by 4 university students and 4 staff members (equal gender representation) to popularise the B.A. in Journalism and Communication and market the BA. in Creative & Performing Arts programs. A total of 44 students and 7 staff members attended the International Kiswahili Conference held at Kololo, comprising 24 males and 20 females.	The output addressed a backlog from previous quarters.
	One program conducted on Voice of Kigezi Radio, and another on UBC West, to promote the B.A. in Creative & Performing Arts, involving three males and one female.	This output cleared a previously uncompleted activity from earlier quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		321.279
221011 Printing, Stationery, Photocopying and Binding		171.749
224008 Educational Materials and Services		1,429.451
227001 Travel inland		684.559
	Total For Budget Output	**2,607.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,607.038
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly research and publication meetings conducted	Four creative works from two departments presented during the National Exhibition comprising 1 documentary in French about Kabale University (involving 1 male and 3 females), one Ekivugo (1 male) and two manuscripts of Emigane and short stories. One research training session conducted for the M.A. Linguistics programme, involving 18 students and 8 lecturers (17 males and 9 females).	This output cleared a previously uncompleted activity from earlier quarters.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	A total of 12 articles n received, with 6 written in English and 6 in Kiswahili. Three Viva Voce meetings held for M.A. students to defend their dissertations, involving two male and one female candidate. Three Research dissemination meetings for the Kiswahili Research Project conducted in Kabale, Ntungamo, and Masaka districts.	This was a pending task carried over from earlier quarters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	4,826.054
Total For Budget Output	**4,826.054**
Wage Recurrent	0.000
Non Wage Recurrent	4,826.054
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

A total of 7 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 2 weeks of exams in the Academic Year completed.	A total of 7 weeks of teaching and 2 weeks of examinations conducted for 56 students. Nine short course programs developed and submitted to the Quality Assurance Directorate for review.	Implemented as planned
Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.	Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,294.701
221009 Welfare and Entertainment	1,144.465
221011 Printing, Stationery, Photocopying and Binding	2,054.216
224008 Educational Materials and Services	9,661.296
227001 Travel inland	978.279
Total For Budget Output	**18,132.957**
Wage Recurrent	0.000
Non Wage Recurrent	18,132.957
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**30,468.136**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,468.136
	Arrears	0.000
	AIA	0.000

Department:011 School of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Three COBERS and Two COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year (70 males and 64 females) conducted.	Three COBERS sessions conducted for 155 MBChB students (118 males and 37 females) from the 1st, 2nd, and 4th years. Additionally, two COBERS sessions held for 27 BNS students (18 males and 9 females) from the 1st, 2nd, and 3rd years.	Implemented as planned.
Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	Forty-five Bachelor of Nursing Science (BNS) students (20 females and 25 males) successfully completed 4 weeks of specialized Oncology (Cancer Care Clinical Practice) at Mbarara Regional Referral Hospital.	Implemented as planned.
	A total of 33 students (14 females and 18 males) of Diploma in Environmental Health Science completed their field practice for 45 days.	Implemented an activity that was rolled over from the previous quarter.
	Field study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (14 males and 23 females) students to National Water and Sewerage and Cooperation plants and the solid waste landfill sites for 45 days and supervision for five days organized and implemented.	Implemented the activity rolled over from the previous quarter.
A of total of 12 ward rounds per ward in the clinical & 3 Outpatient clinics per clinical departments for 34 weeks conducted. One Obs/Gyn theatre session conducted a week and one Surgery session per week for 34 weeks.	A total of 8 ward rounds conducted weekly across the 8 main clinical departments for a duration of 12 weeks and 5 outpatient clinics held per week in the same departments. Students participated in two theatre observation/theatre sessions per week and two surgical sessions per week over the 12-week clinical rotation.	Implemented as planned.
A total of 21 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 25 mini rounds in each of the Clinical departments conducted covering all wards at Kabale Regional Referral Hospital	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	116,016.405
Total For Budget Output	**116,016.405**
Wage Recurrent	0.000
Non Wage Recurrent	116,016.405

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	A total of 4 scientific papers produced and published in reputable indexed non-predatory journals. A total of 3 proposals reviewed and submitted for funding.	Implemented an activity that was rolled over from previous quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	3,542.913
Total For Budget Output	**3,542.913**
Wage Recurrent	0.000
Non Wage Recurrent	3,542.913
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 7 weeks of teaching of teaching, 2 weeks of examinations for 1220 students (428 females and 792 males) completed.	A total of 7 weeks of teaching and learning and 2 weeks of exams for 859(female 318, male 541) students completed.	Implemented as planned.
A total of 2 Faculty Board meetings and 5 School Management meetings held.	A total of 4 Faculty Board meetings and 7 School Management meetings held.	Implemented as planned.
Assorted medical laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	612.191
221008 Information and Communication Technology Supplies.	3,244.496
221009 Welfare and Entertainment	1,631.435
221011 Printing, Stationery, Photocopying and Binding	4,263.615
221012 Small Office Equipment	309.896
224001 Medical Supplies and Services	8,521.913

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	220,291.540
227001 Travel inland	2,751.435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	651.945
Total For Budget Output	**242,278.466**
Wage Recurrent	0.000
Non Wage Recurrent	242,278.466
Arrears	0.000
AIA	0.000
Total For Department	**361,837.784**
Wage Recurrent	0.000
Non Wage Recurrent	361,837.784
Arrears	0.000
AIA	0.000

Department:012 Insitute of Tourism and Hospitality

Budget Output:320008 Community Outreach Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	One training session successfully conducted for hotel and institute staff (17 males and 8 females) under the capacity-building project aimed at developing a hospitality ecosystem in the Kigezi region, with support from the PUM Netherlands Senior Experts Program.	The planned outputs had been completed in previous quarters but there was support from the development partner.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,386.744
Total For Budget Output	**2,386.744**
Wage Recurrent	0.000
Non Wage Recurrent	2,386.744
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A Research Article produced and published in peer reviewed journals.		These activities were completed in the previous quarter.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	340.883
224011 Research Expenses	907.301
Total For Budget Output	**1,248.184**
Wage Recurrent	0.000
Non Wage Recurrent	1,248.184
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

A total of 7 weeks of teaching (15weeks of theory ,15weeks of practical) and 2 weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).	A total of 7 weeks of teaching and learning for both theory and practical & 2 weeks of exams for 283 (female 110, male 173) students completed. Assorted Teaching materials procured and delivered	Implemented as planned
	A tourism field trip to Lake Mburo National Park conducted for 22 BTM students (12 males, 10 females), focusing on collaboration and exchange visits, including two engagements with the Uganda Wildlife Authority, one to assess key assets and infrastructure and another to strengthen the partnership between Kabale University and UWA.	Had completed other tasks
	A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males).	Had to be complete internship after exams.
6 Temporary workers (3 Male, 3 Female) wages paid. A total of 2 Institute Board, 3 departmental, and 2 meetings of sub committees conducted.	Six temporary workers (3 males and 3 females) paid to Tourism and Hospitality laboratory. Eight meetings conducted, including 2 Institute Board meetings, 4 departmental meetings and 2 committee meetings.	Implemented as planned
Fieldwork and research tools purchased to support guided tours, data collection, and visitor behavior analysis.	A feasibility study conducted at Makerere University Biological Field Station (MUBFS) and the Uganda Wildlife Research Training Institute.	Focused primarily on collaboration and exchange visits.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172.146
221008 Information and Communication Technology Supplies.	681.767
221009 Welfare and Entertainment	211.111
221011 Printing, Stationery, Photocopying and Binding	782.621

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		410.796
224008 Educational Materials and Services		30,859.000
	Total For Budget Output	**33,117.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,117.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,752.369**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,752.369
	Arrears	0.000
	AIA	0.000
Department:013 Faculty of Law		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Two radio talk shows held on Hills FM in Kabale. A TV talk show conducted on TV West, Mbarara to demystify succession law in Uganda.	This activity was unplanned but became a priority due to rising crime rates in the region.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		4,889.402
	Total For Budget Output	**4,889.402**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,889.402
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 2 publications produced and published in peer-reviewed journals.	Implemented as a backlog from the previous quarter.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	Six Continuing Legal Education (CLE) trainings on various aspects of the law, organized by the Uganda Law Society and other institutions, attended by staff members.	Partnerships enabled attendance at unbudgeted conferences and seminars, enhancing learning and exposure.
	Two publications produced, published in a peer-reviewed journal and submitted to the Directorate of Research and Publications.	Implemented as a backlog from the previous quarter.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,557.747
	Total For Budget Output	**4,557.747**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,557.747
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Three Faculty based meetings: Quarterly Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted.	A total of 15 meetings involving 12 staff members (9 female, 3 male) held during the quarter to enhance effective management and coordination of faculty activities as foolows: 8 Faculty Board Meetings, 2 Law Council Pre-Inspection Meetings, 1 Examination Meeting, 1 Strategic Plan Meeting, 1 External Examiners Meeting, 1 Staff Appraisal Meeting and 1 Student Engagement Meeting.	Implemented as planned
	A student symposium on “Navigating Legal Education in the Advent of Artificial Intelligence (AI): Opportunities and Challenges” held and attended by 61 students (28 males, 35 females).	The short course on administrative law was temporarily suspended by top management.
Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male) conducted.	The Inaugural Professional Dinner held under the theme: "The Importance of Law Faculties and Schools in Shaping the 21st Century Lawyer."	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One Practical study visit (Magistrate courts and High Court) in Kabale District (60F and 60M) conducted. Quarterly Moot court sessions at Kabale University for 120 students (60F and 60M) held.	One practical visit as a moot court session conducted at the High Court of Uganda in Kabale A moot court competition held at the High Court of Uganda in Kabale to sharpen students' skills and practical application of Criminal Law.	Implemented as planned
Seven weeks of lectures and 2 weeks of examinations for 120 students (60 male and 60 female) completed.	A total of 7 weeks of lectures and 2 weeks of exams for 60 (35 F and 25 M) students completed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.186
221008 Information and Communication Technology Supplies.		987.472
221009 Welfare and Entertainment		2,446.549
221011 Printing, Stationery, Photocopying and Binding		1,280.392
221012 Small Office Equipment		851.591
221017 Membership dues and Subscription fees.		4,260.957
224001 Medical Supplies and Services		170.436
224008 Educational Materials and Services		11,698.131
227001 Travel inland		3,154.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	**26,201.714**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,201.714
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,648.863**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,648.863
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total of 6,645 students enrolled, registered, taught and examined during the Financial Year 2024/25, with central marking and external examination for Semester II successfully concluded. A total of 4,903 private undergraduate applications received, 3,852 students admitted; in addition, 112 students under Government sponsorship schemes and 283 out of 362 applicants for postgraduate programmes under private sponsorship also admitted.	Implemented as planned, including admissions.
Two exhibitions participated in i.e. MoES, and IUCEA. A total of 5 Academic programs reviewed and 5 new programs developed and submitted to National Council for Higher Education.	Two NCHE exhibitions and the International Education Expo were held in Mbarara District and Bujumbura, Burundi, respectively. Nine programmes reviewed and submitted to NCHE for re-accreditation, while five new programmes developed and submitted for approval.	Implemented as planned
	A three-day training on AIMS conducted for Faculty Deans, Heads of Departments, Registrars, ICT staff, Faculty Administrators and Finance staff.	Staff faced systems management issues and underwent capacity building.
One Program marketing and promotion events in schools and media houses conducted. Three departmental meetings held. SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. one sensitization meeting on HIV/AIDS conducted.	Radio adverts aired on seven FM stations, one TV talk show was held on TV West, and two print adverts appeared in the University Guide. Four departmental meetings held, SOPs for epidemic control implemented, and one HIV/AIDS sensitization meeting conducted.	Implemented as planned
A total of 2 Senate meetings and 10 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	Two Senate meetings, two Admissions Committee meetings and one Deans Committee meeting held. Special needs students supported with hearing aids and braille papers.	Implemented as planned
	Rukungiri Campus inspected by NCHE and officially launched to commence operations.	The process took longer than expected and was finalized in the 4th quarter.
Examination management and university operations conducted effectively.	Examination management and university operations conducted effectively.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,843.199
221001 Advertising and Public Relations	64,211.600
221003 Staff Training	42,479.436

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		83,635.767
221008 Information and Communication Technology Supplies.		28,026.925
221009 Welfare and Entertainment		10,996.040
221011 Printing, Stationery, Photocopying and Binding		28,784.005
223003 Rent-Produced Assets-to private entities		14,357.234
224001 Medical Supplies and Services		10,000.000
224004 Beddings, Clothing, Footwear and related Services		9,682.000
224008 Educational Materials and Services		60,581.013
227001 Travel inland		22,597.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,172.000
263402 Transfer to Other Government Units		11,000.000
	Total For Budget Output	**411,366.220**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,366.220
	Arrears	0.000
	AIA	0.000
	Total For Department	**411,366.220**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,366.220
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit.	Quarterly internal audit reports prepared, approved and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). All the 19 Cost Centre Managers and Heads of Departments trained in compliance and audit requirements. The annual and quarterly audit workplans prepared and approved by the University Council.	Implemented as planned
University procurement deliveries verified. Handover activities witnessed. Accountability verified.	A total of 385 university procurement deliveries verified, 4 handover activities witnessed and 315 accountability reports confirmed.	Implemented as planned

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,245.000
221008 Information and Communication Technology Supplies.	1,912.500
221009 Welfare and Entertainment	760.000
221011 Printing, Stationery, Photocopying and Binding	2,537.499
221012 Small Office Equipment	125.000
221017 Membership dues and Subscription fees.	650.000
222001 Information and Communication Technology Services.	240.000
227001 Travel inland	6,037.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	588.183
Total For Budget Output	**14,095.682**
Wage Recurrent	0.000
Non Wage Recurrent	14,095.682
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.	Salaries paid on time to 515 employees, comprising 343 males and 172 females and statutory deduction remitted to relevant institutions.	The variation was due to staff recruitment during the financial year.
A total of 508 staff mentored on Performance planning. Two (2) team building retreats for staff conducted.	A total of 22 staff appointed; 10 on probation and contract, 3 upon attaining higher qualifications and 9 through contract renewal and accessed to the University payroll. A total of 18 staff (11 males and 7 females) participated in policy development, while 20 staff (9 males and 11 females) sponsored for PhD and Master's programs.	Variation was caused by staff leaving through Death, Resignation & contract expiry
Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.		Done Annually

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.000
221003 Staff Training	153,916.746
221004 Recruitment Expenses	6,664.300
221008 Information and Communication Technology Supplies.	10,123.049
221009 Welfare and Entertainment	3,944.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,136.336
221012 Small Office Equipment	997.959
221016 Systems Recurrent costs	5,418.865
221017 Membership dues and Subscription fees.	1,040.000
227001 Travel inland	6,185.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400.000
Total For Budget Output	**194,926.255**
Wage Recurrent	0.000
Non Wage Recurrent	194,926.255
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One council sitting and two appointment board meetings and Two council sub committees meetings held to approve policies and management systems.	One(1) council sitting and 2 appointment board meetings and 5 council sub committees meetings held to approve policies and management systems.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	163,368.852
Total For Budget Output	**163,368.852**
Wage Recurrent	0.000
Non Wage Recurrent	163,368.852
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Over 20 stories and events uploaded to the University website. More than 40 external media broadcasts conducted, including 15 on television, 25 electronic (radio and internet) and 5 in print media. Three major events successfully conducted, including school outreaches to Naggalama Secondary School, Kibuli S.S. & Ntungamo S.S. Five faculty-led community and programme activities held to support student recruitment efforts. Three new road signs installed at the Rukungiri campus and 2 old signs refurbished at the campus.	Implemented as planned
Weekly website posts of the university events and electronic content developed.	Three online KAB Chat sessions organized and 3,000 branded promotional brochures were produced. Over 30 social media posts made across various units, with regular engagements maintained at a minimum of three posts per week.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991.442
221001 Advertising and Public Relations	1,956.000
221008 Information and Communication Technology Supplies.	11,000.001
221009 Welfare and Entertainment	2,445.865
221011 Printing, Stationery, Photocopying and Binding	4,058.956
221012 Small Office Equipment	500.000
227001 Travel inland	2,679.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**24,631.764**
Wage Recurrent	0.000
Non Wage Recurrent	24,631.764
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Three policy dissemination meetings conducted.	Five Collaboration and partnership Memoranda of Understanding (MoUs) approved by the Attorney General. A Lease Agreement between the Registered Trustees of the Church of Uganda and Kabale University for the establishment of the University Campus in Rukungiri approved by the Solicitor General. Three University Policies Developed and/or Reviewed; University Policy Development and Review Guidelines, University Standard Operating Procedures for Staff Training and Development, University Dual/Joint Award Policy. The proposed University Company documents prepared and approved.	Implemented as planned
. Procurement and Disposal monthly reports prepared and submitted to PPDA.	Three(3) months Procurement and Disposal reports were compiled and submitted. Three contracts awarded and corresponding contract documents prepared and signed.	Implemented as planned
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Implemented as planned.
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
A total of 12 management meetings held. Partnership and collaboration strengthened with local and international institutions. Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	A total of eight (8) Management meetings held. Seven Contracts committee and 3 Evaluation Committee meetings held to award contracts for works supplies and services.	Exceeded planned targets due to an increase in contract activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,844,662.115
211102 Contract Staff Salaries	1,954,526.286
211104 Employee Gratuity	1,923,438.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,078.760
212101 Social Security Contributions	992,933.565
212102 Medical expenses (Employees)	8,750.000
212103 Incapacity benefits (Employees)	10,249.999
221001 Advertising and Public Relations	18,154.799

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		44,193.810
221009 Welfare and Entertainment		37,716.030
221011 Printing, Stationery, Photocopying and Binding		61,549.900
221012 Small Office Equipment		999.600
221017 Membership dues and Subscription fees.		49,157.000
221020 Litigation and related expenses		25,246.557
223004 Guard and Security services		18,416.620
224001 Medical Supplies and Services		33,065.000
225202 Environment Impact Assessment for Capital Works		7,500.000
225203 Appraisal and Feasibility Studies for Capital Works		10,000.000
225204 Monitoring and Supervision of capital work		5,090.920
227001 Travel inland		63,999.592
227003 Carriage, Haulage, Freight and transport hire		3,500.000
227004 Fuel, Lubricants and Oils		322,555.105
282101 Donations		2,097.957
	Total For Budget Output	**15,782,882.611**
	Wage Recurrent	11,799,188.401
	Non Wage Recurrent	3,983,694.210
	Arrears	0.000
	AIA	0.000

Budget Output:320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University modifications and renovations made to the Institute of Tourism, including Lecture Rooms 3 and 4, the University Clinic to improve health service delivery and a Journalism Multimedia Laboratory Unit. Phase I of the Perimeter Wall construction completed. University roads, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & furniture maintained.	Implemented as planned

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene maintained to support effective teaching, learning and research at the University.	Implemented as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Created teaching and learning spaces to accommodate the increasing number of students, reducing reliance on temporary tents and rented spaces from neighboring communities.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	122,933.935
223005 Electricity	43,371.850
223006 Water	15,591.622
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,380.000
228001 Maintenance-Buildings and Structures	289,601.313
228002 Maintenance-Transport Equipment	22,839.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,850.931
228004 Maintenance-Other Fixed Assets	3,087.999
Total For Budget Output	**549,657.250**
Wage Recurrent	0.000
Non Wage Recurrent	549,657.250
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.	The University received internet bandwidth of 456 Mbps through RENU to support academic, research and administrative functions. ICT equipment and computers routinely maintained and repaired across all Kabale University campuses to ensure efficiency and uninterrupted service delivery.	Implemented as planned, with increased bandwidth due to supplementary funding.
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions.	University computers, printers, photocopiers and other ICT equipment were maintained in good working condition.	Implemented as planned
	License for adobe photo software procured and installed	It was urgently needed
	A total of 62 staff members (21 females and 41 males), including Heads of Departments, Faculty Registrars and Deans trained in the use of the AIMS system.	ICT integration into all the academic systems
Upgraded internet bandwidth to support blended learning and the e-learning studio.	Internet bandwidth upgraded to 456 Mbps to support blended learning and enhance the functionality of the e-learning studio	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	17,607.702
222001 Information and Communication Technology Services.	164,897.206
Total For Budget Output	**182,504.908**
Wage Recurrent	0.000
Non Wage Recurrent	182,504.908
Arrears	0.000
AIA	0.000
Total For Department	**16,912,067.322**
Wage Recurrent	11,799,188.401
Non Wage Recurrent	5,112,878.921
Arrears	0.000
AIA	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted	Implementation of internal and external audit recommendations coordinated. Resource mobilization for research, infrastructure, operations and accountability events conducted.	Implemented as planned
Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated. University Company and Policy development policy developed to strengthen financial management.	Implemented as planned
University nine moths accounts for the FY 2024/2025 prepared and submitted.	The University nine-month accounts for FY 2024/2025 prepared and submitted to MoFPED.	Implemented as planned
Assets and financial statements to ensure efficient resource utilization and accurate financial reporting successfully managed.	Assets and financial statements successfully produced and managed to ensure efficient resource utilization and accurate financial reporting.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,243.219
221003 Staff Training	18,068.807
221008 Information and Communication Technology Supplies.	12,801.896
221009 Welfare and Entertainment	20,061.912
221011 Printing, Stationery, Photocopying and Binding	21,054.449
221012 Small Office Equipment	2,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	11,169.000
222001 Information and Communication Technology Services.	852.502
222002 Postage and Courier	680.000
224001 Medical Supplies and Services	1,137.395
224008 Educational Materials and Services	3,577.198
224010 Protective Gear	209.985
226001 Insurances	13,318.804
227001 Travel inland	11,234.414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,190.000
Total For Budget Output	**121,099.581**
Wage Recurrent	0.000
Non Wage Recurrent	121,099.581
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Approved annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement. Performance contract for the Approved Budget Estimates FY 2025/2026 prepared and submitted.	The Approved Annual Budget and Work Plan, Procurement Plan, Recruitment Plan, Ministerial Policy Statement and Performance Contract for the FY 2025/2026 approved Budget Estimates prepared and submitted to MoFPED.	Implemented as planned
Quarter 3 physical report FY2024/25 conducted. Infrastructure projects developed, appraised and records updated in the PIP.	The Quarter 3 Physical Performance Report for FY 2024/25 was completed. Infrastructure projects under PPP developed, appraised and feasibility study ongoing.	Implemented as planned
Strategic planning workshop held		The Strategic Plan was approved during the third quarter.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,704.382
221008 Information and Communication Technology Supplies.	10,867.142
221009 Welfare and Entertainment	7,424.713
221011 Printing, Stationery, Photocopying and Binding	5,982.306
221012 Small Office Equipment	400.000
221016 Systems Recurrent costs	6,700.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		446.917
	Total For Budget Output	**33,525.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,525.460
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,625.041**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,625.041
	Arrears	0.000
	AIA	0.000
Department:004 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total of 330 users accessed (KABDR) worldwide from 59 countries.	Implemented as planned.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	A total of 1135 items were digitized and uploaded onto (KABDR) 1134 published research articles, one 1 University publication.	Implemented the rolled over activity from the previous quarters.
	Annual subscription & membership fees paid to 4 Library related bodies of ULIA, IFLA, AFLIA and UPPC.	Implemented what was rolled over from the previous period.
A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040	A total of 32,187 library users (20,765 male 11,422 female) accessed library services: Day male (14,086) and female (7,916) Night male (6,679) and female (3,506). A total of 46 book titles (132copies) purchased, stocked in the Library and made accessible by users.	Implemented as planned.
A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases	A total of 145 databases and platforms subscribed to and accessed Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,131.911

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,679.983
221009 Welfare and Entertainment	2,954.178
221011 Printing, Stationery, Photocopying and Binding	2,320.762
221012 Small Office Equipment	392.096
221017 Membership dues and Subscription fees.	13,600.000
224001 Medical Supplies and Services	852.191
224008 Educational Materials and Services	102,583.313
224010 Protective Gear	618.458
227001 Travel inland	3,211.466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,839.813
Total For Budget Output	**132,184.171**
Wage Recurrent	0.000
Non Wage Recurrent	132,184.171
Arrears	0.000
AIA	0.000
Total For Department	**132,184.171**
Wage Recurrent	0.000
Non Wage Recurrent	132,184.171
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

A total of 2 meetings organized and held with 20 Students (6 females and 14 male) Living with Disability on access to university resources.	Annual subscription payments were made to the Dean of Students Forum, Uganda National Students Association (UNSA), and the Association of Uganda University Sports (AUUS). A meeting held with 20 students living with disabilities (6 female and 14 male) to discuss their access to university resources.	Implemented as planned
A total of 875 students (392 females and 483 male) counselled on sexual reproductive health and tuition issues for behavioural change.	A total of 751 students (434 males and 317 females) counseled on sexual reproductive health and tuition-related issues to promote positive behavioral change. Additionally, one public talk on career guidance and mental wellness held, reaching 677 students (414 males and 263 females).	Implemented as planned, with the addition of one urgent public talk due to its emergency.
	A total of 1,181 students (538 females and 643 males) visited the clinic for diagnosis.	There was increase in enrollment.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid.	Forty-five students received living-out and school practice/ internship allowances	The majority received their payments in the third quarter, some encountered issues with their accounts.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	A total of 245 undergraduate gowns procured and distributed to students, and 500 copies of student manuals procured for first-year students.	This was the first quarter balance left unprocured due to limited cash inflow.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,471.821
221001 Advertising and Public Relations	2,221.821
221008 Information and Communication Technology Supplies.	588.728
221009 Welfare and Entertainment	8,027.408
221011 Printing, Stationery, Photocopying and Binding	14,702.323
221012 Small Office Equipment	420.520
221017 Membership dues and Subscription fees.	5,000.000
224001 Medical Supplies and Services	20,948.328
224004 Beddings, Clothing, Footwear and related Services	9,081.478
224008 Educational Materials and Services	842.081
227001 Travel inland	3,153.902
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,197.791
282103 Scholarships and related costs	187,364.721
Total For Budget Output	**255,020.922**
Wage Recurrent	0.000
Non Wage Recurrent	255,020.922
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
A total of 3 Guild Representative Council (GRC), Games and Sports meeting held. Student Guild Representative elections organized and conducted.	One Guild Council meeting, one Guild Executive meeting, one Games Union Council meeting and one Games Union Executive meeting held.	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	Handover and Swearing-in ceremonies organized and facilitated for new student leadership	The anticipated third handover event was successfully implemented in the fourth quarter.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	Subscriptions to DSTV for both Nyabikoni and Main Campus paid for a period of six months.	This was done in 4th quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		100,147.000
	Total For Budget Output	**100,147.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,147.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**355,167.922**
	Wage Recurrent	0.000
	Non Wage Recurrent	355,167.922
	Arrears	0.000
	AIA	0.000

Department:006 Directorate of Quality Assurance

Budget Output:320041 Supervision and Quality Control

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted.	Competency-based curriculum training conducted for 104 staff (65 males and 39 females) from the Faculty of Education, Institute of Language Studies and Faculty of Science. Two benchmarking studies on Quality Assurance standards conducted.	Phased Institutional Self-Assessment was not conducted as it required more resources.
One Senate Quality Assurance Committee and 4 Departmental Meetings held. One annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	One Senate Quality Assurance Committee meeting, one departmental meeting and one meeting with Class Coordinators held. One UUQAF Annual General Meeting held, and the EAQAN Annual Conference attended.	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Processing cycles, Production, Administration and Central marking of examinations monitored.	One examination cycle, including exam production, administration across 11 academic units and monitoring of marking, successfully conducted.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,869.434
221008 Information and Communication Technology Supplies.		11,750.515
221009 Welfare and Entertainment		9,532.589
221011 Printing, Stationery, Photocopying and Binding		9,863.375
221012 Small Office Equipment		470.021
221017 Membership dues and Subscription fees.		910.061
224008 Educational Materials and Services		6,039.775
227001 Travel inland		30,261.362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		999.999
	Total For Budget Output	**72,697.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,697.131
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,697.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,697.131
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1418 Support to Kabale University Infrastructure Development

Budget Output:000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.	Construction of the four-storeyed Engineering Block at the Faculty of Engineering (Phase II) is ongoing, with works at the second suspended slab floor casting stage and plans to reach the roofing level. Construction of the Economic Resource Centre completed and is awaiting furnishing and operationalization.	More resources needed to accomplish the investments

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1418 Support to Kabale University Infrastructure Development		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Phase IV Construction of Science Lecture Hall at Kabale University Main campus.	All retention cleared.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		5,726,822.569
	Total For Budget Output	**5,726,822.569**
	GoU Development	5,726,822.569
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,726,822.569**
	GoU Development	5,726,822.569
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1605 Retooling of Kabale University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fiting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Assorted furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered to support teaching, learning, research, innovation and administration work.	Implemented as planned in the annual work plan, though with delays in fund releases.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	A total of 25 all-in-one desktop computers procured for students and staff, along with 3 laptops issued to administrators in the Office of the Vice Chancellor. Block wiring of the Central Teaching Facility completed to enable internet connectivity and access to online services such as IFMS, while backup power systems for the Staff Common Room, Office of the Academic Registrar, and Science Block improved with high performance maintenance free batteries.	There was a gap to be filled in the expansion of space for students and staff.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		99,991.286
312235 Furniture and Fittings - Acquisition		311,725.940
	Total For Budget Output	**411,717.226**
	GoU Development	411,717.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**411,717.226**
	GoU Development	411,717.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**25,920,405.095**
	Wage Recurrent	11,799,188.401
	Non Wage Recurrent	7,982,676.899
	GoU Development	6,138,539.795
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Directorate of Post Graduate Training	
Budget Output:320002 Administrative and Support Services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 4 postgraduate consultative meetings with faculties held. A total of 8 directorate internal/departmental meetings with 6 participants (2 male & 4 female) held. A total of 2 postgraduate training meetings with class coordinators held.	Nine Directorate internal departmental meetings held with an attendance of 6 (4 Male and 3 female) staff. Four Postgraduate training meeting with Class Coordinators was held with a total of 25 participants (08 females and 17 males).
Three public lectures conducted by visiting professors with an attendance of 60 participants (35 male & 25 female) held. Four research training seminar conducted for 60 staff (35 male and 25 female) participants	A total of 13 research training seminars conducted for 160 participants (staff and students). Two Public lecture conducted by a visiting scholar with a total of 160 participants (94 Male and66Female).
Two capacity building trainings for 4 staff on e-learning e-library AIMS and Anti-plagiarism conducted. Two policies of post graduate Handbook, & Research guidelines reviewed.	Two capacity building trainings for staff on e-learning e-library AIMS and Anti-plagiarism conducted. One policy of post graduate Handbook reviewed.
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
A total of 4 Post graduate board meetings held A total of 8 doctoral committee meetings with 20 participants each (12 male & 8 female) held. Orientation of freshers on postgraduate programes conducted.	Five Postgraduate Board meetings with an attendance of 26 (17 Male and9 female) held. A total of 14 doctoral committee meeting with held attended by 25 members (18Male and 07 female). A total of 312 (M 182, F 130) fresh students oriented and trained on e-learning, AIMS and e-Library resources. A total of 50 fresh students attended and online refresher training on e-Library resources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,113.140
221008 Information and Communication Technology Supplies.	6,391.424
221009 Welfare and Entertainment	5,965.327
221011 Printing, Stationery, Photocopying and Binding	11,078.467
221012 Small Office Equipment	801.059
224001 Medical Supplies and Services	852.117
224008 Educational Materials and Services	29,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	2,181.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	852.190
Total For Budget Output	**62,235.324**
Wage Recurrent	0.000
Non Wage Recurrent	62,235.324
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 50 Masters students supervision to completion (25 male & 25 female). A total of 25 Masters viva voce examinations held with a total of 50 students (35 male and 15 female).	A total of 83 Masters students' supervision to completion (48 male & 35female). A total of 33 viva voce defence meetings held under 10 faculties with a total of 50 participants (35 male and 15 female)
A total of 40 Masters students proposal presentations (25 male &15 female) conducted. A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female). Three policies reviewed (i.e. Prospectus, Handbook, & Research guidelines);	A total of 105 Masters students presented proposals from various faculties with an attendance of 132(85 males and 47 females). A total of 28 Postgraduate Diploma extended essay projects submitted from 28 students (17 Male & 11 Female) One policy (Research guidelines) reviewed.
A total of 30 Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. A total of 04 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male).	A total of 20 Masters topic presentations held in October and November2024, during which 28 students allocated supervisors (10 male and 18female). A total of 4 PhD Public Defences for 04 students organized and conducted with a total number of 82 participants (54 Male and 28 female) and over 100 online participants.
A total of 06 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. A total of 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted.	A total of 6 PhD students proposal presentation for 05 students was held with a total of 35 participants (21 male and 14 female). A total of 5 PhD Concept Note presentation with a total of 70 students (45male & 25 female) held.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	149,306.593
Total For Budget Output	**149,306.593**
Wage Recurrent	0.000
Non Wage Recurrent	149,306.593

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**211,541.917**
	Wage Recurrent	0.000
	Non Wage Recurrent	211,541.917
	Arrears	0.000
	AIA	0.000

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Ten(10) meetings for the Directorate Research Grants staff, Faculty Research and Publications, Research Publications Advisory Board(RPAB) and 6 Research Technical Review Committee (RTRC) activities and meetings facilitated,	Ten meetings for the Directorate of Research Grants staff, nine for Faculty Research and Publications, three for the Research Publications Advisory Board (RPAB), and three for the Research Technical Review Committee (RTRC) meetings facilitated.
KAB-REC activities ie reviews, approvals and motoring of the approved projects conducted. Research findings dissemination meetings with community and relevant stakeholders conducted. Turnitin software Antiplagiarism software renewed	KAB-REC approved 96 staff protocols, with 25 protocols reviewed and pending principal investigator resubmission. In total, 129 protocols reviewed and approved, including 10 PhD, 73 Masters, 45 undergraduate and 1 non-academic protocol. Five research dissemination meetings and two radio talk shows conducted. Turnitin software Anti Plagiarism software subscription renewed
Research Policies including the following policy documents: Research Policy, Research strategic plan, Intellectual Property Rights Policy and Research grants management Policy produced. Hosting of a local/international conference supported.	Two policies on Intellectual Property Rights and on Research and Innovations approved by the University Council. Third policy on Grants management drafted Support provided for hosting the Runyakitara Teachers' Conference at KAB and attending the Academia-Public-Private-Partnership Forum in Kigali.
Four(4) trainings for 100 staff staff (70 male and 30 females) and 100 postgraduate students in proper research conduct, Research administration and management and protection of human participants in research conducted.	Two(2) trainings conducted for 126 staff staff (83 male and 43 females) in proper research conduct, Research administration and management and protection of human participants in research conducted.
Annual retraining of 11 Kabale University Research Ethics Committee (6 males and 5 females) members and 50 staff(30 male and 20 female) on the proper conduct of research and research Ethics.	Annual retraining conducted for 11 Kabale University Research Ethics Committee members (6 males, 5 females) and 50 staff (30 males, 20 females) on proper research conduct and ethics.
Covid-19 SOPs and other outbreak related diseases mitigation measures put in place. Two(2) Kabale University research journals supported to publish 2 journal Issues each Implementation of university research projects funded by the University monitored.	COVID-19 SOPs and other outbreak disease mitigation measures implemented. A new editorial board constituted for one journal. The board held an inaugural meeting and embarked on preparation of the next issue. Thirty-seven projects, including those awarded in FY2020/2021, monitored and supported to ensure successful closure.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Eleven(11) Faculty Research and Grant Committee activities in faculties (2 external grants for each faculty) supported. Four(4) hands-on grants writing training for 100 staff(60 Males and 40 Females on quarterly basis conducted.	Four teams supported in developing proposals for external grants. A retreat for Faculty Research and Grants Coordinators held to plan for more effective engagement in the next financial year. Four trainings held on grants writing with positive feedback received on securing funding from the European Union.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600.000
221008 Information and Communication Technology Supplies.	14,000.001
221009 Welfare and Entertainment	15,999.999
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	999.999
224005 Laboratory supplies and services	200.000
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**74,799.999**
Wage Recurrent	0.000
Non Wage Recurrent	74,799.999
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 10 research and innovation projects supported & fully funded and implementation monitored. A total of 200 articles and book chapter produced and published in peer reviewed journals. Turnitin ant-plagiarism software renewed.	A total of 13 research and innovations projects for possible funding in the new financial year 2025/2026 reviewed. A total of 255 articles and book chapters uploaded to the Kabale University Institutional Digital Repository (KAB-IDR). Turnitin ant-plagiarism software renewed.
NA	Nine Faculty Research and Publication Committee (FRPC) activities and research projects supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	779,595.170
Total For Budget Output	**779,595.170**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	779,595.170
	Arrears	0.000
	AIA	0.000
	Total For Department	**854,395.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	854,395.169
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Agriculture and Environmental Sciences

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 5 Faculty and 10 departmental meetings held. A total of 3 grant proposals prepared and submitted. SOPs to mitigate climate change and other emerging diseases conducted	Three (3) Faculty Board meeting and 13 Faculty meeting held. One research proposal and one grant application prepared and submitted respectively to the Ministry of Science, technology and Innovations and Danish International Development Agency (DANIDA) for funding. SOPs to mitigate climate change and other emerging diseases conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.400
221009 Welfare and Entertainment	4,632.978
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221012 Small Office Equipment	127.530
227001 Travel inland	4,251.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	850.000
Total For Budget Output	**11,561.908**
Wage Recurrent	0.000
Non Wage Recurrent	11,561.908
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.
A total of 2 outreach activities on sustainable soil and water conservation in two selected districts of the Kigezi subregion conducted.	Two Farmer Field Schools monitored in the Mugyera and Rubaya areas around Lake Bunyonyi sub-catchment to assess progress, implementation practices and community engagement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		2,200.000
	Total For Budget Output	**2,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 3 publications produced and published in peer-reviewed journals. A total of 10 research seminars conducted A total of 5 VIVA VOCE meetings held A total of 5 research and publication meetings held One(1) exhibition held	A total of 4 publications in peer-reviewed journals produced. Ten research seminars conducted. Four Viva voce examinations conducted involving 2 male and 1 female student Participated in two exhibitions, one by NCHE and another by KAB to showcase innovations and academic contributions. Five research and publication meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		6,796.797
224011 Research Expenses		1,700.400
	Total For Budget Output	**8,497.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,497.197
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Thirty weeks of lectures and 4 weeks of exams for 462 students (male 340 & female 160) for the academic year completed. Assorted teaching and learning equipment, materials and consumables procured.	A total of 30 weeks of lectures and 4 weeks of examinations for 412 students (283male and 129 female) for the academic year2024/2025. Assorted teaching and learning equipment, materials and consumables procured and delivered.
One dairy cow procured for experimental learning A total of 462 students(male 340 and female 160) supervised on internship Three field study trips (1 for undergraduates; 2 for postgraduates) for 462 students(male 340 & female 160) conducted .	A total of 27 experimental plots (student research); 94 demonstration plots for experimental learning. Benchmarking conducted on Integrated Forestry and MSc Climate Change programs. Three field study trips (1 for undergraduates; 2 for postgraduates) for 129 students (male 92 & female 37) conducted. A total of 190 students(male 131 and female 59) supervised on internship.
A total of 50 crop demonstration gardens established on the campus for experimental learning.	A total of 50 experimental plots established on campus for student research and experiential learning in various crop varieties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,901.215
224003 Agricultural Supplies and Services		2,975.000
224005 Laboratory supplies and services		39,008.097
224008 Educational Materials and Services		76,996.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		850.000
	Total For Budget Output	**123,731.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,731.292
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,990.397**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,990.397
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Arts and Social Sciences

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 2 Faculty general meetings for 26 staff members (17 male & 9 Female) held. A total of 2 Faculty Board meetings for 20 members (5 female & 15 male) held. A total of 20 Departmental meetings for 26 staff (17 male & 9 Female) held.	Three Faculty Board meetings held and 15 departmental meetings.
A total of 17 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. A retreat for 26 Staff (17 male & 7 female) on review of Academic year activities held. An Exhibition for marketing & publicity of FASS programs conducted.	A total of 17 Faculty Subcommittee meetings for 26 Staff (17 male & 9 Female) held. One Exhibition organized and conducted for marketing and publicity of the FASS programs. A retreat for 26 staff members (17 males and 7 females) held to review academic year activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,704.362
221009 Welfare and Entertainment		6,706.664
222001 Information and Communication Technology Services.		1,704.362
224001 Medical Supplies and Services		170.436
	Total For Budget Output	**10,285.824**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,285.824
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 5 sensitization meetings held on HIV/AIDS, gender and equity concerns, Environmental, climate change and mental wellbeing for 200 participants (125 males and 75 females).	A total of five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). A total of five community outreaches were conducted.
A total of 4 collaboration meetings/conferences attended in and outside Kabale One Public lecture/Academic Seminar conducted on Socio-economic and Political issues for 250 participants (190 males & 60 females)	A total of two collaboration meetings attended at the American Embassy and Fairway Hotel in Kampala. A total of two public lectures organized and delivered n Socio-economic and Political issues.
A total of 5 community outreaches conducted for 433 students (190males & 243 females) held for community empowerment and students hands on training	A total of five sensitization meetings on HIV/AIDS, gender and equity, environment, climate change and mental wellbeing held for 200 participants (125 males and 75 females). One community outreach organized by the Department of Sociology, involving 5 staff members (1 female and 4 males) and 12 students (7 females and 5 males) in Kisoro and Rubanda Districts.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	39,500.000
227001 Travel inland	3,664.378
Total For Budget Output	**43,164.378**
Wage Recurrent	0.000
Non Wage Recurrent	43,164.378
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 15 articles in peer review journals and 5 book chapters produced and submitted to the Research and Publications Office. A total of 170 research projects for 170 (65 male & 105 female) undergraduate students supervised to completion.	A total of 14 publications produced and published. Eight internal and external grants secured by staff members and are ongoing. A total of 122 research projects for 122 undergraduate students (72 females and 50 males) supervised to completion.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One stakeholder meeting to strengthen Research capacity and networking held. A Research Seminar conducted for 26 staff (17 males & 9 females) and 200 Undergraduate students (105 Females & 95 Males) in research skills and dissemination.	One stakeholder meeting to strengthen research capacity and networking held. A total of two undergraduate research seminar/presentation meetings conducted. A total of twelve postgraduate presentation meetings conducted. One staff curriculum review training workshop organized and held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	852.181
224011 Research Expenses	7,950.848
Total For Budget Output	**8,803.029**
Wage Recurrent	0.000
Non Wage Recurrent	8,803.029
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 30 weeks of Lectures and 4 weeks of examinations for 693 students (304 male & 389 female) completed. A total of 200 students (96 male & 104 female) supervised during Internship Subscription to Social Work Association of Uganda made.	A total of 30 weeks of lectures for 464 students (223 males and 241 females) and 4 weeks of exams for Semester I & II completed and assorted teaching materials and supplies procured. A total of 231 undergraduate students (151 males and 80 females), alongside 21 Master of Social Work students (12 females and 9 males), supervised during their internships and fieldwork. Subscription to Social Work Association of Uganda made.
Two months course in the discipline of social administration and governance developed implemented. Two months course in the discipline of social work developed and implemented.	
PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Bench marking on developing demand driven academic programs conducted. A total of 5 departmental practical 693 students (304 male & 389 female) led initiatives organized to develop social interventions in the surrounding community.	A total of three programs: Master of Sociology, Master of Psychology, and PhD in Psychology were developed, approved by Senate, and submitted to NCHE for accreditation. A total of five departmental practical initiatives organized, involving 693 students (304 males and 389 females) to develop social interventions in the surrounding community.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,905.032
221011 Printing, Stationery, Photocopying and Binding	5,113.086
221012 Small Office Equipment	255.655
224008 Educational Materials and Services	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,137.000
Total For Budget Output	**43,410.773**
Wage Recurrent	0.000
Non Wage Recurrent	43,410.773
Arrears	0.000
AIA	0.000
Total For Department	**105,664.004**
Wage Recurrent	0.000
Non Wage Recurrent	105,664.004
Arrears	0.000
AIA	0.000

Department:005 Faculty of Computing, Library and Information Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 08 Faculty Board conducted A total24 Departmental board meeting held Twenty eight (28) faculty committee meetings held One (1) Annual Performance Review training held	A total of 14 Faculty Board meetings held. A total of 45 Departmental board meeting held. Fourty three (43) faculty committee meetings held. An annual performance review meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	10,000.000
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	7,962.539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**22,962.539**
Wage Recurrent	0.000
Non Wage Recurrent	22,962.539
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities	A total of 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills. Thirty (30) persons with disabilities trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship completed and are awaiting the end of the semester for implementation.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 120 secondary school(50 male and 70 female) students from the three secondary schools in Kigezi region trained in ICT and e-resources acquisition. A Skills training in ICT and Records management for 30 People with disabilities	A total of 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills. Thirty (30) persons with disabilities trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship completed and are awaiting the end of the semester for implementation.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 120 secondary schools 120 (50 male and 70 female) students from the three secondary schools of Kigezi region trained in ICT and e-resources acquisition. A Skills training workshop in ICT and Records management for 30 People with disabilities	A total of 2139 students (882M, 12577F) from 8 schools (Kitagata SS. Bishop Ogez, St.Jerome S.S, Immaculate Heart Girls S.S, St. Kagwa High School, Kagadi S.S,St. Adrolf Tibeyalirwa Muhooro S.S and Bweranyangi Girls School trained in ICT and e-resource skills. Thirty (30) persons with disabilities trained in the use of assistive technologies to enhance digital inclusion and accessibility. Preparatory processes for the undergraduate student internship completed and are awaiting the end of the semester for implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		40,000.000
227001 Travel inland		9,000.000
	Total For Budget Output	**49,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 06 publications produced & submitted to Research and Publications office Six(6) Innovation trainings organized and conducted. Two(2) Grant Projects Submitted	Five publications produced and submitted to research and publications office. Eight (8) Grant Projects prepared and submitted for consideration. A total of 6 Research and Innovation trainings organized and conducted while four (4) innovation training sessions supported: One Master's student, participated in the YouthConnekt Summit in Rwanda, Two students attended the Next Gen Youth Mentorship Convention at Sheraton Hotel ,Three students participated in the Digital Change Agent Training of Trainers at the National ICT Innovation Hub and one staff attended the training on Incubation Leadership and Innovation Management Program for Universities in the EAC at Start-hub Africa in Bukoto, Kampala.
Three (3) Postgraduate Diploma Program developed and submitted to Senate(Computer Science, Information Science , Information Technology) Two(2) program reviewed and submitted to Senate (BLIS, BRIM) Six(6) Undergraduate Research Proposal presentations	Three (3) academic programmes reviewed and presented to Senate: Master of Information Science, Bachelor of Library and Information Science and Bachelor of Records and Information Management. Six (6) undergraduate programme proposals presented and submitted for consideration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	10,000.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Thirty weeks of lectures and 4 weeks of exams for 645 students(male 367 and female 278) for the academic year completed. Assorted teaching and learning materials purchased and delivered.	A total of 30 weeks of lectures and 4 weeks of exams for 527(female 232, male 295) students for the academic year completed. Assorted teaching and learning materials purchased and delivered.
Internship for 330 student (189 males and 141 females) completed. A total 100 undergraduate students and 100 undergraduate books supervised	Internship for 330 student (189 males and 141 females) completed. A total of 103 undergraduate students (52 males and 51 females) and 24postgraduate students (12 males and 12 females) were supervised to completion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		6,000.000
221011 Printing, Stationery, Photocopying and Binding		4,631.000
221012 Small Office Equipment		500.000
224008 Educational Materials and Services		24,342.998
	Total For Budget Output	**35,473.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,473.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**117,436.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,436.537
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Economics and Management Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 2 General staff meetings for 40 staff members (28 male, 12 females held. A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) conducted.	Two general staff meetings held, attended by 40 staff members (28 male, 12 female). Five Faculty Board meetings conducted with participation of 15 staff (10 male, 5 female), including two meetings for the Nominations and Promotions Appointments Committee.
A total of 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 12 Departmental meetings held, 3 for each Department.	A total of 8 Faculty Board Sub-Committee meetings held, attended by 14 Board members (9 male, 5 female). A total of 16 Departmental Meetings held for 4 Departments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221007 Books, Periodicals & Newspapers	994.446
221009 Welfare and Entertainment	6,230.000
221011 Printing, Stationery, Photocopying and Binding	6,299.414
221012 Small Office Equipment	498.272
222001 Information and Communication Technology Services.	1,000.000
224001 Medical Supplies and Services	244.000
227001 Travel inland	4,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	999.784
Total For Budget Output	**23,865.916**
Wage Recurrent	0.000
Non Wage Recurrent	23,865.916
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of two partnership and collaboration meetings for research and innovations in and outside Kabale District held.	A partnership and collaboration meeting on research and innovations in the potato value chain was conducted for farmers, in collaboration with UNDP officers under the Business Incubation Centre initiative. A total 12 Radio talk shows on entrepreneurship development in Kigezi region

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 2 community outreaches, one per Department for 225 students (100 male, 125 female) conducted and 50 staff in Kanungu and Rukungiri Two collaborative meetings held in and outside Kabale District to enhance networking and partnerships	A total of 73 students (31 male & 42 female) benefited from two community outreach activities conducted by the department of Economics and Statistics and the department of Business and Management Studies focusing on promoting business start-ups using local inputs and mitigating the impacts of cement production on livelihood. Three collaborative meetings held with sister universities: one jointly with Kyambogo University and Makerere University Business School, and two others with Mbarara University of Science and Technology and Mountains of the Moon University. A sense-making workshop on the potato value chain conducted for farmers in collaboration with UNDP Office under the Business Incubation Centre. A total of 24 radio talk shows on entrepreneurship development in the Kigezi region aired on Radio Maria Uganda-Kabale. A pilot study conducted in Mbarara, Sheema, and Bushenyi districts in preparation for a student outreach activity. NCHE exhibition participated in and held in Mbarara.
Two Community outreaches conducted; 1 for the department of Economics and Statistics for 10 students and 15 staff and 1 for the department of Business and Management studies	Two community outreaches conducted, one by the Department of Economics and Statistics and the other by the Department of Business and Management Studies, focusing on business start-ups using local inputs and on mitigating the impacts of cement production on livelihoods and the environment. A total of 73 students (31 male, 42 female) benefited in Bushenyi, Mbarara, and Kasese districts respectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	14,800.000
Total For Budget Output	**14,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,800.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 15 publications produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. A total of 150 (90 males and 60 female) undergraduate Research projects supervised to completion.	A total of 25 publications produced, published in peer-reviewed journals, and submitted to the Directorate of Research and Publications. A total of 157 undergraduate research students successfully supervised to completion.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 5 Research seminars held to strengthen postgraduate research capacity in the faculty. Two Research and publications meetings held.	One staff (Male) attended an online training course for supervisors of Doctoral candidates at African Universities. Four proposal presentations (6 students), four PhD work-in-progress presentations (5 students), one master's topic presentation (1 male), and three PhD public defenses (4 students) successfully conducted. Undergraduate research presentations conducted for 198 students, comprising 84 females and 114 males.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,376.000
Total For Budget Output	**5,376.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,376.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 30 weeks of lectures and 4 weeks of exams for 750 students, (450 male & 300 female) successfully completed Internship supervision for 300 students (170 Males, 130 female) done. A total of 2 new Programs developed and submitted to senate.	A total of 30 weeks of lectures and 4 weeks of exams for 682 students (female 327, male 355) successfully completed. Assorted teaching materials procured to enhance instructional delivery. Two male staff members participated in staff mobility under the Inter-University Council for East Africa, with placements in Burundi and Rwanda. Internship supervision was successfully completed for 300 students. A competence-based curriculum training conducted for all faculty staff. Three undergraduate programs (BBA, BPLM, and DBA) reviewed and submitted to the Quality Assurance Directorate, while six postgraduate programs (MAPPM, MBA, MHRM, PGD HRM, PGD PPM and PGDBA) reviewed and submitted to the Postgraduate Board.
A total of 2 guest lecturers engaged Assorted teaching and office consumables Purchased	Two guest speakers delivered public lectures on business issues to 150 students (90 male, 60 female). Assorted teaching materials procured and delivered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	12,199.446
224008 Educational Materials and Services	65,990.001
Total For Budget Output	**78,189.447**

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	78,189.447
	Arrears	0.000
	AIA	0.000
	Total For Department	**122,231.363**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,231.363
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 100 teachers (50 female and 50 male) from neighbouring schools of Kigezi Sub-region trained in Competence Based Curriculum.	One community outreach awareness conducted at Hilltop High School to sensitize 100 students (64 females and 36 males) on the adoption of the Competence Based Curriculum.
Indigenous knowledge training of 100 (50 Male & 50 female) community members on Environmental conservation and climate change Adaptation Conducted to Iron smelting Nyakagyera plant.	Indigenous knowledge training on environmental conservation and climate change adaptation conducted for 120 community members (70 males and 50 females) at the Iron Smelting Nyakagyera Plant.
Empowerment awareness for 500 female students in STEM education in one selected school in Kabale District conducted.	An empowerment awareness program for 500 female STEM students was conducted at Kabale Brainstorm High School in Kabale Municipality, Kabale District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	426.089
Total For Budget Output	**426.089**
Wage Recurrent	0.000
Non Wage Recurrent	426.089
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 15 articles produced and published in peer reviewed journals Training on Capacity building in Research, Innovation and Technology transfer for 34 (17 male and 17female) staff conducted.	A total of thirty six (36) articles produced and published in peer reviewed journals. One research methodology training for postgraduate students and staff with 60 participants (43 males and 17 females) and one competence based training for 47 staff members (15 females and 32 males) were conducted.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	1,704.356
Total For Budget Output	**1,704.356**
Wage Recurrent	0.000
Non Wage Recurrent	1,704.356
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

NA	NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

School practice for 900 Students (510 Male and 390 female) conducted in different schools supervised. Curriculum for three programmes of Bachelor of Education Primary, Bachelor of Education Secondary and Diploma in Education Primary Reviewed.	A total of 800 students (368 females and 430 males) in Year 2 and Year 3 deployed and successfully supervised to completion for School Practice across the country. The curriculum for three programmes: Bachelor of Education Primary, Bachelor of Education Secondary, and Diploma in Education Primary reviewed.
A total of 30 Weeks of teaching and 4 weeks exams for 2,395 students (1037 females and 1,358 males) completed. Two Quality Assurance committee meetings held	A total of 30 Weeks of teaching and 4 weeks exams for 1867(female 805, male 1062) students completed successfully. Two (2) Quality Assurance committee meeting held.
Five Viva voce meetings for proposal and dissertation presentation for 15 Masters student conducted A total of 6 faculty board, 20 departmental and 2 General Staff Meetings held	Eighteen (18) Viva Voce meetings conducted for proposal and dissertation presentations involving 91 Masters students (33 females and 58 males) and 21 PhD students (6 females and 15 males). A total of twenty five (25) meetings held: eight (8) Faculty Board meetings, sixteen (16) Departmental Board meetings and one (1) General Staff meeting.
Geography field trip for 200 (121 Male and 79 Female) students to Kasese conducted.	A total of 179 Geography students participated in field visits, including 69 Year One students (23 females and 46 males) who visited Kikombe Geological Point, Cyuhu Aquifer and Sagitwe Craters in Kisoro District and 110 students from Year Two and Three (50 females and 60 males) who visited Ankole Hill, Mbarara Stock Farm, River Rwizi and Lake Mburo National Park.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,686.979
221009 Welfare and Entertainment	5,113.069

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,817.427
221012 Small Office Equipment	426.089
224001 Medical Supplies and Services	255.653
224004 Beddings, Clothing, Footwear and related Services	4,260.891
224008 Educational Materials and Services	160,900.000
227001 Travel inland	426.089
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,704.356
Total For Budget Output	**184,590.553**
Wage Recurrent	0.000
Non Wage Recurrent	184,590.553
Arrears	0.000
AIA	0.000
Total For Department	**186,720.998**
Wage Recurrent	0.000
Non Wage Recurrent	186,720.998
Arrears	0.000
AIA	0.000

Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Two Ferro-cement rainwater harvesting tanks of 4000-liter capacity each constructed for vulnerable needy households in Kagarama, Rubanda District. Youth trained in casting, welding and fabrication skills in 2 places identified by staff	Ten youth participants (9 males and 1 female) awarded certificates of completion in recognition of their successful completion of a two-week hands-on professional training in welding and fabrication.
Installation of surge arrestors in 4 selected schools in Kabale,Rubanda and Kisoro Districts conducted.	The installation of lightning arrestors at three points of St. Aquinas Kashaki sites in Rubanda District successfully completed.

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Two Career guidance service sessions to 4 selected secondary schools in Kigezi sub region conducted. Maintenance of the solar systems in the 5 needy and elderly homes and 5 schools supported in Maziiba and Kyanamira sub-counties.	An exercise conducted in three schools in Kabale District: Kigezi High School (45 students), St. Paul Bukinda School (25 students), and Roch High School (30 students), with the participation of five male staff members. Maintenance of the solar systems at one of the St. Aquinas Schools in Rubanda District carried out, involving four students (2 males and 2 females) and two male staff members.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of Two (2) research publications produced and submitted in the R&P office. A total of four (4) Faculty Committee research meetings held. A total of 5 outstanding innovations and projects supported.	A total of seven(7) research publications produced and submitted in the R&P office. A total of four (4) Faculty Committee research meetings held. A total of 4 Faculty Committee research meeting held. A total of 18 life skills projects and prototypes completed involving 326 students (290 males and 36 females) and 18 male staff members across Mechanical, Civil, Electrical Engineering and Applied Design departments. Projects included toolboxes, concrete pavements, earthing systems, AI flood prediction, clay interior designs, maize milling machines, cleaning and silage cutter machines, eco-stoves, sustainable plastic composite blocks, dust suppression systems, steel bending mechanisms, rotating tables, green roofs, waste incineration systems, crop dehydrators and solar power monitors.
Partnership and collaboration meetings with Uganda National Council for Science and Technology(UNCST), Uganda Research Institute, STI and NCHE exhibitions strengthened. Two Design and Fine Art exhibition conducted.	A total of 14 Engineering students (8 males, 6 females) and 7 staff members (5 males, 2 females) participated in 2 exhibitions, 1 at Kabale University Main Campus and another at the NCHE Regional Exhibition in Mbarara, showcasing 16 pieces. A benchmarking activity on partnership exploration was conducted with Kampala International University (Western Campus) and Uganda Technical College – Bushenyi, involving 4 staff members (2 males and 2 females) One paper presented at the International Conference on Research and Development held at Kampala International University, Uganda. A total of 12 Master of Applied Design and Fine Art students (9 males and 3 females) and 6 staff members (5 males and 1 female) participated in a Research Topics Review Workshop.
Four students projects of Fabrication of pineapple juice extraction machine completed Fabrication of Eco-stoves completed Fabrication of agricultural robot finalised Design of a solar-powered refrigeration system implemented.	One male fourth-year student designed and completed the fabrication of a pineapple juice extraction machine, while one male staff member designed and completed the fabrication of eco-stoves. The fabrication of an agricultural robot finalized, and the design of a solar-powered refrigeration system implemented.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,356.646
Total For Budget Output	**12,356.646**
Wage Recurrent	0.000
Non Wage Recurrent	12,356.646
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Thirty weeks of lectures and four weeks of examinations for 1526 students (1,324males, 202 female) completed. Scouting for students placement for industrial training placements conducted.	Thirty weeks of lectures and four weeks of examinations for 1067 (female 144, male 923) completed. Scouting for students' placement for industrial training placements conducted
A total of 8 weeks of Industrial training and workshop practice for 1526 students completed. A total of 8 study tours conducted (2 for each department). A total of 495 Undergraduate research projects supervised to completion.	A total of 1067 (female 144, male 923) Undergraduate research projects supervised to completion. A total of 8 weeks of Industrial training and workshop practice for 1526 students completed. Five study tours conducted: 1. Ninety eight 4th year Civil Engineering students (88 males & 10 females) accompanied by 4 staff members (3 males &1 female) visited Hima Cement Industry. 2. Sixty seven Electrical Engineering students (23 third-year: 17 males & 6 females; 44 fourth-year: 38 males & 6 females) and 4 staff members (3 males and 1 female) toured Kikagati Hydropower Plant. 3. Twenty-one male third-year Mechanical Engineering students & 2 staff members (1 male & 1 female) visited Uganda Industrial Research Institute (UIRI). 4. Sixty seven 3rd year Civil Engineering students (63 males & 4 females) toured the NWSC with 2 male staff members. 5. Three Electrical Engineering students (2 males & 1 female) and 2 male staff participated in the Solar Ferry construction at L. Bunyonyi.
Eight Faculty Board meetings and 2 Faculty general staff Meetings held Four new academic programmes developed and submitted to senate. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered.	Four Faculty Board meetings, one Faculty Appointments and Promotions Committee meeting and one Faculty general staff meeting held. Assorted Engineering laboratory reagents, chemicals, consumables and procured and delivered. A total of five programs developed and reviewed by the faculty: Master of Science in Mechanical Engineering, Master of Science in Electrical Engineering, Bachelor of Textiles Design, Diploma in Applied Design and Fine Art, and PhD in Applied Design and Fine Art.
NA	Assorted engineering laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.
NA	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Examination materials purchased Exhibitions and seminars conducted	Examination materials purchased Exhibitions and seminars conducted in Mbarara and Kampala. A two-day workshop on the UBTEB training and assessment process conducted online

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852.183
221008 Information and Communication Technology Supplies.		5,709.627
221009 Welfare and Entertainment		2,880.380
221011 Printing, Stationery, Photocopying and Binding		4,732.174
221012 Small Office Equipment		438.874
224001 Medical Supplies and Services		426.092
224005 Laboratory supplies and services		8,500.000
224008 Educational Materials and Services		228,080.000
227001 Travel inland		8,624.095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,260.913
	Total For Budget Output	**264,504.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,504.338
	Arrears	0.000
	AIA	0.000
	Total For Department	**291,860.984**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,860.984
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Science

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of4 Faculty Board and 16 departmental meetings held One Higher Education Certificate(HEC) programme reviewed, 4 PhD programms for Mathematics, Physics, Chemistry and Biology developed A total of 4 grant proposals prepared and won	A total of 14 Faculty Board meetings, 40 departmental meetings and one general staff meeting conducted. Six academic programs developed: 1 Higher Education Certificate (HEC), 4 Bachelor of Science in Education (Regular and Recess) and 1 Master of Science in Ecology and Conservation Biology. Nine grant proposals prepared and submitted. All 4 PhD programs remain under development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.176
221009 Welfare and Entertainment	5,113.049
227001 Travel inland	3,408.704
Total For Budget Output	**9,373.929**
Wage Recurrent	0.000
Non Wage Recurrent	9,373.929
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Secondary school students in Kabale Municipality inspired to do mathematics courses , application of math and enhance students problem solving skills	One outreach activity was conducted to inspire secondary school students to pursue mathematics, apply mathematical concepts, and enhance their problem-solving skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,113.052
Total For Budget Output	**5,113.052**
Wage Recurrent	0.000
Non Wage Recurrent	5,113.052
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 10 publications produced in peer journals Three(3) research and publication meetings held Two(2) innovations exhibitions conducted. 4 grant proposals prepared and won	Twenty Publications produced and published in peer reviewed journals. Twenty seven(27) workshops attended A total of 3 research and publication meetings held A total of 4 innovations exhibited at the NCHE Exhibition Four grant proposals prepared and successfully awarded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	1,000.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 30 weeks of teaching and 4 weeks of exams for 474 student(male 301 and female 173 completed in the Academic year. Assorted teaching and learning equipment purchased and delivered Conducted and supervised industrial trainings	A total of 30 weeks of teaching, learning and 4 weeks of exams for 316 (107 female, 209 male) Students completed. Assorted teaching and learning equipment purchased and delivered. Industrial training for 24 students successfully supervised to completion.
NA	Assorted basic Science(Biology, Chemistry and Physics)laboratory reagents, chemicals, and consumables procured and stocked in the laboratories to support hands-on training.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,130.438
221011 Printing, Stationery, Photocopying and Binding	5,702.620
221012 Small Office Equipment	170.436
224001 Medical Supplies and Services	200.000
224005 Laboratory supplies and services	138,379.001
224008 Educational Materials and Services	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,576.524
Total For Budget Output	**164,159.019**
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	164,159.019
	Arrears	0.000
	AIA	0.000
	Total For Department	**179,646.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	179,646.000
	Arrears	0.000
	AIA	0.000

Department:010 Institute of Language Studies

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Eight(8) Institute Board meetings and 48 Departmental meetings produced Four MoUs signed with two media houses, Kabale Museum and French Embassy Phd in Kiswahili program developed	A total of eleven Institute Board and 49 meetings held. Three Memoranda of Understanding (MOUs) processed and signed with media houses, Kabale Museum and French Embassy. The final draft of the PhD in Kiswahili programme submitted to the Quality Assurance Directorate.
1 Bachelor of French with International relations and Diplomatic Studies program developed A Journalism Multimedia Laboratory established	The final draft of the Bachelor of French with International and Diplomatic Studies programme developed submitted to the Quality Assurance Directorate. A Journalism Multimedia Laboratory room constructed to enhance practical training and media production.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.176
221008 Information and Communication Technology Supplies.	1,022.622
221009 Welfare and Entertainment	1,278.279
221011 Printing, Stationery, Photocopying and Binding	680.896
221012 Small Office Equipment	255.656
224001 Medical Supplies and Services	426.000
227001 Travel inland	1,278.279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	851.945
Total For Budget Output	**6,645.853**
Wage Recurrent	0.000
Non Wage Recurrent	6,645.853
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 2 Outreaches to 2 Secondary Schools in Kabale, to popularise B.A in Journalism and Communication programme conducted. Two outreaches to 4 schools of Kabale and 4 in Rukungiri to market the BA. in Creative & Performing Arts program conducted.	Two outreach programs conducted in six secondary schools in Kabale District, benefiting 787 students (545 females and 242 males) and guided by 4 university students and 4 staff members (equal gender representation) to popularise the B.A. in Journalism and Communication as well as market the BA. in Creative & Performing Arts program programmes. A total of 44 students and 7 staff members attended the International Kiswahili Conference held at Kololo, comprising 24 males and 20 females. One Runyakitara Conference conducted, attracting 159 participants (71 males and 88 females). A total of 65 students and 5 staff members participated in the CHAMA CHA WAKAMA Conference held at Kyambogo University, with 37 females and 33 males in attendance.
Two programmes on Voice of Kigezi Radio and UBC West to market the Bachelor of Creative and Performing Arts and Bachelor of Journalism and Communication Programs implemented.	Six females participated in the Uganda National Cultural Centre (UNCC) Annual Cultural Festival, including four students and two male staff members. Two programs on Voice of Kigezi Radio and UBC West conducted to market the B.A. in Creative & Performing Arts, involving three males and one female.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,278.279
221011 Printing, Stationery, Photocopying and Binding		681.749
224008 Educational Materials and Services		5,700.000
227001 Travel inland		2,556.559
	Total For Budget Output	**10,216.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,216.587
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Second Issue of Africa Journal of Linguistics Produced A total of 3 Creative works by students from 4 departments presented in an exhibition. A Research training held for M.A students Quarterly research and publication meetings conducted	The first issue of the African Journal of Language Studies produced and published while the second issue of the African Journal of Language Studies is currently being processed. Four creative works from 2 departments presented during the National Exhibition comprising 1 documentary in French on Kabale University (featuring 1 male and 3 females), One Ekivugo (performed by 1 male), 2 manuscripts of Emigane and short stories. Two research training sessions conducted for M.A. students, with a total of 40 participants, including 14 lecturers and 26 students (27 males and 13 females).
A total of 10 publications produced and submitted to Directorate of research and Publications. One research project completed	A total of 12 articles n received, with 6 written in English and 6 in Kiswahili. Fourteen Viva Voce meetings held for M.A. students to defend their dissertations, involving 14 candidates (7 males and 7 females) of whom 8 students graduated while 5 are yet to graduate. Four research and publication meetings conducted for the African Journal of Language Studies (AJLS). One Kiswahili research project successfully concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		10,226.234
	Total For Budget Output	**10,226.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,226.234
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
A total of 30 weeks of lectures and continuous assessment of 150 students (80 Males and 70 Females) and 4 weeks of exams in the Academic Year completed. Runyakitara short course trainings conducted	A total of 30 weeks of lectures and continuous assessments conducted for 150 students (80 males and 70 females), followed by 4 weeks of examinations, successfully completing the academic year. Nine short course programs developed and submitted to the Quality Assurance Directorate for review. A total of 16 academic programs reviewed, including 5 in English, 5 in Kiswahili, 3 in French, and 3 in Runyakitara.
NA	Assorted language laboratory equipment procured and stocked to support linguistic hands-on training.
NA	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		6,647.053
221009 Welfare and Entertainment		2,130.465
221011 Printing, Stationery, Photocopying and Binding		3,579.182
224008 Educational Materials and Services		14,500.001
227001 Travel inland		1,278.279
	Total For Budget Output	**28,134.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,134.980
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,223.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,223.654
	Arrears	0.000
	AIA	0.000

Department:011 School of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 COBERS and 2 COBERS sessions respectively for both 134 1st and 2nd year students of MBChB (70 males and 64 females) and 134 BNS 1st and 2nd year(70 males and 64 females) conducted.	Three COBERS sessions conducted for 155 MBChB students (118 males and 37 females) from the 1st, 2nd, and 4th years. Additionally, two COBERS sessions held for 27 BNS students (18 males and 9 females) from the 1st, 2nd, and 3rd years.
Three(3) weeks of teaching practice for 45 BNS students (20 females and 26 males) completed. Three (3) weeks of Community Health Nursing for 39 students (21females and 18 males) of BNS completed.	An eight-week teaching practice for Community Health Nursing completed in Bugongi, Makanga, Kirigime, Kamukira, Rwamukundi, Kirigime and Mwanjari , involving 39 Bachelor of Nursing Science (BNS) students (21 females and 18 males). Three weeks Community Based Nursing Placement in Bugongi, Makanga Kigongi, Kirigime and Rwamukundi for 42 BNS students (24 females 18 males) completed.
A total of 6 domiciliary visits for 45 students (20 female and 26 male) for third year BNS completion and fourth year BNS direct student conducted. Three (3) weeks of Traditional /Complementary Medicine for 39 BNS students (21female and 18 male) completed	A total of 67 students, comprising 42 direct entry and 25 Bachelor of Nursing completion students, including 19 males, each completed 9 domiciliary visits at Kabale Regional Referral Hospital, Rugarama HCIV, Kamukira HCIV, and Rushoroza HCIV.
Four (4) weeks of specialised Oncology clinical practice for 46 BNS students (20 female and 26 male) student in Mbarara referral hospital completed.	Forty-five Bachelor of Nursing Science (BNS) students (20 females and 25 males) successfully completed 4 weeks of specialized Oncology (Cancer Care Clinical Practice) at Mbarara Regional Referral Hospital.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 42 (16 females and 26 males) Students of Diploma in Environmental Health Science (DENV) and 20 (13 females and 7 males) students of Diploma in Health Services Management (DHSM) on field practice for 5 days supervised.	A total of 32 students (14 females and 18 males) of Diploma in Environmental Health Science completed their field practice for 45 days.
Field trip to National Water and Sewerage plants for 48(30 males and 18 females) students of Bachelor of Environmental Health Sciences (BEHS) year 2 conducted.	Field study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (14 males and 23 females) students to National Water and Sewerage and Cooperation plants and the solid waste landfill sites for 45 days and supervision for five days organized and implemented.
A of total of 25 ward rounds per ward in the clinical & 7 Outpatient clinics per clinical departments for 34 weeks conducted. Two Obs/Gyn theatre sessions conducted a week and two Surgery sessions per week for 34 weeks.	A total of 25 ward rounds conducted weekly across the 8 main clinical departments for a duration of 12 weeks and 17 outpatient clinics held per week in the same departments. Students participated in 4 theatre observation/theatre sessions per week and 4 surgical sessions per week over the 12-week clinical rotation.
A total of 84 mini round of clinical departments conducted covering all wards at Kabale Regional Referral Hospital	A total of 54 mini rounds in each of the Clinical departments conducted covering all wards at Kabale Regional Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	140,071.804
Total For Budget Output	**140,071.804**
Wage Recurrent	0.000
Non Wage Recurrent	140,071.804
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
The 5 days NCHE Science exhibition participated in A total of 19 students research proposals reviewed.	The Department of Anaesthesia participated in the NCHE Higher Education Exhibition held in Mbarara, represented by one female staff member, one male and one female students. A total of 20 research proposals were reviewed. Six postgraduate students in Obstetrics and Gynaecology successfully presented their research proposals during their Viva Voce sessions.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 19 scientific papers produced and published in indexed non predatory journals. A total of 19 proposals reviewed and produced and submitted for funding.	A total of 47 scientific papers produced and published in reputable indexed non-predatory journals. A total of 7 proposals reviewed and submitted for funding.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	8,521.913
Total For Budget Output	**8,521.913**
Wage Recurrent	0.000
Non Wage Recurrent	8,521.913
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.
A total of 30 weeks of teaching of teaching, 4 weeks of examinations and 7 weeks of recess for 1220 students (428 females and 792 males) completed 8 visiting partners in direct and e learning collaborated	A total of 30 weeks of teaching and learning and 4 weeks of exams for 859(female 318, male 541) students completed. A total of 14 Visiting Lecturers hosted (4males 10 females)
A total of 10 Faculty Board meetings and 20 Management meetings held.	A total of 9 Faculty Board and 12 School Management meetings held.
NA	Assorted Medical Consumables, laboratory and clinical equipment for knowledge and skills training procured and delivered.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.191
221008 Information and Communication Technology Supplies.	6,391.435
221009 Welfare and Entertainment	6,391.435
221011 Printing, Stationery, Photocopying and Binding	8,521.913
221012 Small Office Equipment	596.534
224001 Medical Supplies and Services	8,521.913
224005 Laboratory supplies and services	405,173.040
227001 Travel inland	7,391.435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	851.945
Total For Budget Output	**444,691.841**
Wage Recurrent	0.000
Non Wage Recurrent	444,691.841
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**593,285.558**
	Wage Recurrent	0.000
	Non Wage Recurrent	593,285.558
	Arrears	0.000
	AIA	0.000

Department:012 Insitute of Tourism and Hospitality

Budget Output:320008 Community Outreach Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

A total 2 Community projects for 9 graduate students (7M & 2F) supervised to completion.	A total of two community projects successfully supervised and completed by 8 students (4 females and 4 males). An outreach activity conducted at Kigezi High School to raise awareness about tourism among students. One staff member and one student participated in the NCHE Exhibition held in Mbarara.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,608.744
Total For Budget Output	**4,608.744**
Wage Recurrent	0.000
Non Wage Recurrent	4,608.744
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total of 4 Articles produced and published in peer reviewed journals. Two research grant proposal produced and submitted for funding. One Innovation in the food value chain developed and documented for patenting.	Five peer-reviewed articles and one book chapter produced and published. Three research manuscripts submitted to refereed journals for publication. One student innovation project in virtual tourism, titled “NeuraTravels,” developed and exhibited at the NCHE Exhibition in Mbarara. An Erasmus grant proposal developed and submitted for funding A scholarly writing and publications workshop conducted at Bunyonyi Safaris, attended by nine students (7 males and 2 females). Five short courses developed and submitted to the Quality Assurance Unit for review: Certificate in General Cookery, Certificate in Supervisory Skills in Hospitality, Certificate in Sustainable Tours &Travel in Protected Destinations and Certificate in Business Planning for Tours & Travel Operations.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	340.883
224011 Research Expenses	2,045.301
Total For Budget Output	**2,386.184**
Wage Recurrent	0.000
Non Wage Recurrent	2,386.184
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

A total of 30weeks of teaching (15 weeks of theory ,15 weeks of practical) and 4weeks of exams for 352 (135 Female, 216 Male) completed. Teaching materials for practicals purchased for 206 students (74 Females, 132 Males).	A total of 30 weeks of teaching and learning for both theory and practical & 4 weeks of exams for 283 (female 110, male 173) students completed. Assorted Teaching materials procured and delivered
Field tourism training station in Queen Elizabeth Conservation Area operationalized. Educational tours involving 9 (4Female and 5 Male staff) and 206 students (74 Females, 132 Males) conducted.	A tourism field trip to Lake Mburo National Park conducted for 22 BTM students (12 males, 10 females), focusing on collaboration and exchange visits, including two engagements with the Uganda Wildlife Authority, one to assess key assets and infrastructure and another to strengthen the partnership between Kabale University and UWA. A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males). A field tourism trip conducted for 117 students.
A total of 8 weeks of internship exercises for 145 students (61 Females, 84Males.) conducted and completed. Two short courses for retooling stake holders along the tourism and hospitality value chain developed.	A 12-week internship exercise conducted and completed for 145 students (61 females and 84 males). Four short courses developed and submitted to the Quality Assurance Directorate. These include: Certificate in General Cookery, Certificate in Supervisory Skills in Hospitality, Certificate in Sustainable Tours &Travel in Protected Destinations and Certificate in Business Planning for Tours & Travel Operations
6 Temporary workers (3 Male, 3 Female) paid (8 Institute Board, 12 departmental , and 9 meetings of sub committees) conducted. Subscription and membership to professional bodies renewed One HIV-AIDS awareness and counselling held for 200 students	Six temporary workers (3 males and 3 females) paid to Tourism and Hospitality laboratory. A total of 39 meetings conducted: 10 Institute Board meetings, 23 departmental meetings and 6 sub-committee meetings. Subscription and membership to professional bodies, including ATLAS and the Kigezi Tourism Cluster, renewed. One HIV/AIDS awareness and counseling session conducted, reaching 283 (female 110, male 173) students.
NA	A feasibility study was also carried out at the Makerere University Biological Field Station (MUBFS) and the Uganda Wildlife Research Training Institute.
NA	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172.146
221008 Information and Communication Technology Supplies.	681.767
221009 Welfare and Entertainment	795.111
221011 Printing, Stationery, Photocopying and Binding	1,505.853
224004 Beddings, Clothing, Footwear and related Services	1,619.196
224008 Educational Materials and Services	39,092.000
Total For Budget Output	**43,866.073**
Wage Recurrent	0.000
Non Wage Recurrent	43,866.073
Arrears	0.000
AIA	0.000
Total For Department	**50,861.001**
Wage Recurrent	0.000
Non Wage Recurrent	50,861.001
Arrears	0.000
AIA	0.000

Department:013 Faculty of Law

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Community sensitization outreach to Uganda Prisons on prisoners rights and the rights of an accused (3 female and 3 male staff) conducted. Community sensitization outreach on Childrens rights at Kabale Primary School (3 females, 3 male conducted.	A visit to Kabale Secondary School conducted on 4th November 2024, replacing the planned prison visit, with 10 students (5M, 5F) and 6 staff (3M, 3F) participating. A community sensitization outreach on children's rights conducted at Kabale Primary School by 6 staff members (3F, 3M). Two radio talk shows held on Hills FM in Kabale. A TV talk show conducted on TV West, Mbarara to demystify succession law in Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	6,699.402
Total For Budget Output	**6,699.402**
Wage Recurrent	0.000
Non Wage Recurrent	6,699.402
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 5 publications/papers produced and published in peer reviewed Journals A Legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants) conducted.	A total of 7 publications produced and published in peer-reviewed journals. Legal research and writing training successfully conducted for 61 students (35 females, 28 males) and 6 staff members (3 females, 3 males).
One legal research training for 6 staff (3 female and 3 male) conducted. Two(2)Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	Two legal research trainings conducted for 6 staff members (3 females, 3 males). Six Continuing Legal Education (CLE) trainings on various aspects of the law, organized by the Uganda Law Society and other institutions, attended by 6 staff members (3 female and 3 male).
5 peer publications/papers reviewed 2 legal research trainings for 6 staff (3 female and 3 male) 1 legal research and writing training for 120 students (60 females and 60 males) and 6 staff (03 female and 03 male participants).	Seven publications produced, published in a peer-reviewed journal and submitted to the Directorate of Research and Publications. Two legal research trainings conducted for 6 staff (3 females, 3 males) and 61 students (35 females, 28 males). Legal research and writing training conducted for 61 students (35 females, 28 males) and 6 staff members (3 females, 3 males).
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 Continuing legal education trainings and conferences for 6 staff (3 female and 3 male staff) conducted in collaboration with various legal stakeholders.	A total of 7 publications/papers produced and published in peer reviewed Journals Legal research and writing training conducted for 63 students (35F, 28M) and 6 staff (3F, 3M).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		9,374.070
	Total For Budget Output	**9,374.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,374.070
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Ten Faculty based meetings: 4 Faculty Board Meetings, 2 Faculty Committee Meetings, 4 Departmental Meetings (3 female and 3 male staff) Conducted. Guest speakers invited to facilitate the short courses on Administrative Law (1 female, 1 Male).	A total of 15 meetings involving 12 staff members (9 female, 3 male) held during the quarter to enhance effective management and coordination of faculty activities as foolows: 8 Faculty Board Meetings, 2 Law Council Pre-Inspection Meetings, 1 Examination Meeting, 1 Strategic Plan Meeting, 1 External Examiners Meeting, 1 Staff Appraisal Meeting and 1 Student Engagement Meeting.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
One student symposium on a trending legal issue within Kigezi region held. career guidance training in the fields of law to 120 Student (60 female and 60 male) conducted. Two months Course for a short Certificate course in law implemented.	A student symposium on “Navigating Legal Education in the Advent of Artificial Intelligence (AI): Opportunities and Challenges” held and attended by 61 students (28 males, 35 females). A Career Guidance Training Day for LLB 1 students successfully held and attended by 67 students (31 males, 36 females). A Career Guidance Training/Career Day for LLB 1 students’ success fully held on 22nd November 2024.
Career Professional Development Programme for 120 students (60 female and 60 males) 10 staff (05 female and 05 male)conducted. Staff sensitization training on legal matters (40F and 40M)conducted.	Three staff sensitization trainings conducted via the Kabchats online platform, covering topics on Land Ownership in Uganda, Estate Planning and Management, and Domestic Relations. A total of 37 staff members attended (20 female, 17 male). The Inaugural Professional Dinner held under the theme: "The Importance of Law Faculties and Schools in Shaping the 21st Century Lawyer."
Four Practical study visits (Magistrate courts and High Court) in Kabale District (60F and 60M). Quarterly Moot court sessions at Kabale University (60F and 60M) held. Orientation meeting for fresher students (60F and 60M) held.	One practical visit as a moot court session conducted at the High Court of Uganda in Kabale A quarterly moot court competition conducted at the High Court of Uganda in Kabale to sharpen students' skills and practical application of Criminal Law. A law students’ orientation successfully conducted with 67 participants (36 female, 31 male).
Thirty weeks of lectures and 4 weeks of examinations for 120 students (60 male and 60 female) completed.	A total of 30 weeks of lectures and 4 weeks of exams for 60 (35 F and 25 M) students completed
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852.186
221008 Information and Communication Technology Supplies.	3,834.238
221009 Welfare and Entertainment	5,113.149
221011 Printing, Stationery, Photocopying and Binding	5,113.117
221012 Small Office Equipment	851.591
221017 Membership dues and Subscription fees.	4,260.957
224001 Medical Supplies and Services	170.436
224008 Educational Materials and Services	11,998.131
227001 Travel inland	4,924.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**37,617.805**
Wage Recurrent	0.000
Non Wage Recurrent	37,617.805

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**53,691.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,691.277
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

A total number of 8,400 students (F3780, M4620) registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities.	A total of 6,645 students enrolled, registered, taught and examined during the Financial Year 2024/25, with central marking and external examination for Semester II successfully concluded. A total of 4,903 private undergraduate applications received, 3,852 students admitted; in addition, 112 students under Government sponsorship schemes and 283 out of 362 applicants for postgraduate programmes under private sponsorship also admitted.
A total number of 1,500 Students graduated (F685 M 815) of which 870 (F376, M 494) are STEM/I and 626 (F 290, M 340) are humanities. One University open day to show case the relevance of the University to the Community organized and conducted	A total of 1,671 students graduated, including 1,015 males and 656 females; among them, 982 students (706 males and 276 females) graduated in STEM fields, while 689 students (309 males and 380 females) graduated in humanities.
Four exhibitions participated in i.e. NCHE, MoES, IUCEA, and Parliamentary Commission A total of 15 Academic programs reviewed and 10 new programs developed and submitted to National Council for Higher Education	Two NCHE exhibitions and the International Education Expo were held in Mbarara District and Bujumbura, Burundi, respectively. A total of twenty-six academic programmes reviewed and successfully re-accredited by the National Council for Higher Education (NCHE) while five new programmes developed and accredited from NCHE.
A total of 4 E-learning training for 600 staff (278 female and 322 Male) and 2 E-learning training for 8400 students (3780 Female and 4620 Males conducted in OdeL and AIMS training One regional tracer study meetings with Alumni.	A total of 2,727 students trained in AIMS, including 160 HEC students (84 females and 76 males) and 2,567 new students (1,345 females and 1,222 males), with females comprising approximately 50.5% of all trainees. A total of 156 staff members provided assistance in AIMS, while 221 academic staff (73 females and 148 males) received digital systems training at the faculty level and 44 Heads of Departments, Faculty Assistant Academic Registrars and Administrators (18 females and 26 males) trained in AIMS.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
A total of 10 Program marketing and promotion events in schools and media houses conducted 12 departmental meetings held SoPs to mitigate the spread of Covid-19 and other emerging epidemics implemented. Four sensitization meetings on HIV/AIDS conducted.	The University participated in three school outreaches (Mityana Standard Secondary School Kagavu, Amazima Secondary School and Our Lady of Africa SS), held one radio talk show, aired radio adverts on seven FM stations, conducted a career day sensitization at Kigezi High School, and published two print adverts in the University Guide. Twelve departmental meetings held, SOPs for COVID-19 and epidemics implemented and 4 HIV/AIDS sensitization meetings conducted.
A total of 8 Senate meetings and 40 Senate Committees and sub committees meetings held. Special needs students supported with hearing aids and braille papers.	Ten Senate meetings, 22 Senate committee meetings comprising 3 Admissions Board, 9 Examinations Committee, 8 Deans Committee and 2 Ceremonies Committee meetings, and 21 Senate ad hoc committee meetings held. Special needs students supported with hearing aids and braille papers.
Two University campuses operationalized in Rukungiri district.. Two convocation executive and one annual General meetings held.	Rukungiri Campus inspected by NCHE and officially launched to commence operations. One stakeholders' meeting held in Kisoro and an application submitted to the Ministry of Education and Sports.
NA	Examination management and university operations conducted effectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,300.000
221001 Advertising and Public Relations	180,000.001
221003 Staff Training	69,999.436
221005 Official Ceremonies and State Functions	250,000.002
221008 Information and Communication Technology Supplies.	53,231.000
221009 Welfare and Entertainment	43,996.040
221011 Printing, Stationery, Photocopying and Binding	191,267.002
223003 Rent-Produced Assets-to private entities	142,200.000
224001 Medical Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
224008 Educational Materials and Services	575,433.000
227001 Travel inland	219,999.139
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
263402 Transfer to Other Government Units	22,000.000
Total For Budget Output	**1,894,425.620**
Wage Recurrent	0.000
Non Wage Recurrent	1,894,425.620
Arrears	0.000
AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,894,425.620**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,894,425.620
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Quarterly internal audit reports prepared, approved and submitted to MoFPED. All Cost Centre managers trained in compliance and audit. Audit annual and quarterly workplan prepared and approved by Council	Quarterly internal audit reports prepared, approved and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). All the 19 Cost Centre Managers and Heads of Departments trained in compliance and audit requirements. The annual and quarterly audit workplans prepared and approved by the University Council.
University procurement deliveries verified. Handover activities witnessed. Accountability verified.	A total of 731 university procurement deliveries were verified, 9 handover activities witnessed, and 1152 accountability reports confirmed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,980.000
221008 Information and Communication Technology Supplies.	7,650.000
221009 Welfare and Entertainment	3,040.000
221011 Printing, Stationery, Photocopying and Binding	12,149.999
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	2,600.000
222001 Information and Communication Technology Services.	960.000
227001 Travel inland	29,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200.000
Total For Budget Output	**62,229.999**
Wage Recurrent	0.000
Non Wage Recurrent	62,229.999
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 508 staff (342 Male and 165 Female) trained and sensitized on records management procedures and practices. Payroll Data captured and Monthly salaries of 508 staff paid on time and statutory deduction remitted to relevant institutions.	Salaries paid on time to 515 employees, comprising 343 males and 172 females and statutory deduction remitted to relevant institutions. A total of 515 employees, comprising 343 males and 172 females trained and sensitized on records management procedures and practices.
A total of 50 new staff recruited and accessed to the University payroll. A total of 508 staff mentored on Performance planning. Four (4) team building retreats for staff conducted.	A total of 69 new staff recruited and accessed to the University payroll. A total of 4 staff granted study leave, 21 inducted, 47 received training in skills development and 20 sponsored for further studies. Four (4) team building retreats for staff conducted.
Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA)paid Records and information materials in the Central Registry de-congested.	Annual Professional Registration and subscription for 4 HRs & 1 Records officers done (Association of Human Resource Managers of Uganda, UPS-HRMNET & ESARBICA) paid Records and information materials in the Central Registry decongested.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.000
221003 Staff Training	300,000.000
221004 Recruitment Expenses	22,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	19,998.841
221012 Small Office Equipment	997.959
221016 Systems Recurrent costs	20,500.000
221017 Membership dues and Subscription fees.	4,000.000
227001 Travel inland	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400.000
Total For Budget Output	**418,996.800**
Wage Recurrent	0.000
Non Wage Recurrent	418,996.800
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Six council sittings and Twelve appointment board meetings and twenty council sub committees meetings held to approve policies and management systems.	Seven(7) council sittings and 7 appointment board meetings and 20 council sub committees meetings held to approve policies and management systems. - Finance, Planning and Procurement (4); Students Affairs and Discipline (4; Estates and Works (4), Audit and Risk Management (4), Resource Mobilization (4)
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		702,608.617
	Total For Budget Output	**702,608.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	702,608.617
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Website and electronic content production (Newsletters, audiovisual, graphics, etc) regularly updated. Engagement of external partners & stakeholders mapping plan strengthened. Content development equipment and branding and promotional events conducted.	Over 100 uploads of event photos, stories, circulars and announcements were made. More than 10 KAB Chat sessions held, with links uploaded to the University website and YouTube channel. Electronic and audiovisual content produced included newsletters, press releases, emails, and videos. State-of-the-art equipment acquired, including four camera lights and accessories. Regular staff communication maintained through news updates, the University website and official telephony. Media engagement was maintained through both social and traditional platforms. Official university events actively supported and promoted, with regular, tracked postings and engagements on University social media platforms, including student recruitment boosts on Twitter and Facebook. Over 10 recruitment engagements conducted through internal platforms and with external media stakeholders.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Weekly website posts of the university events and electronic content developed Staff & student brand awareness training & engagement (quarterly-customer care and process efficiency trainings) conducted.	Office and brand customization carried out, including the production of branded office ware such as notebooks, memo books, pens, T-shirts and five pull-up banners. University roadside signage increased by three, enhancing visibility and recognition. Over 10 staff and student brand awareness training sessions and engagements conducted both in-person and online. More than five email e-signatures created. Regular reporting of student activities maintained through the website, newsletters and official social media platforms. Participation in mentorship and brand ambassador programmes facilitated through KAB Chats and other student-led initiatives. Student-led community engagement programmes actively supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991.442
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	11,000.001
221009 Welfare and Entertainment	2,999.865
221011 Printing, Stationery, Photocopying and Binding	5,000.001
221012 Small Office Equipment	500.000
227001 Travel inland	10,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**36,991.309**
Wage Recurrent	0.000
Non Wage Recurrent	36,991.309
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Three policies (Intellectual property, Research and Publication, Community Engagement) prepared and approved by Council Three policy dissemination meetings conducted.	Five Collaboration and partnership Memoranda of Understanding (MoUs) approved by the Attorney General. Two policies; Intellectual Property and Research and Publication prepared and approved including 1 policy dissemination meeting conducted. Memoranda of Understanding (MoUs) signed with 2 national referral hospitals, 4 collaborating higher education institutions and a lease agreement for Rukungiri Campus approved by the Attorney General and the Solicitor General. Bonding agreements for four staff members were reviewed. Legal opinions on administrative and policy matters and Legal services provided.
A Procurement plan prepared and submitted to PPDA. Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared	A comprehensive procurement plan prepared and submitted to PPDA. Twelve(12) months Procurement and Disposal reports compiled and submitted and an updated list of prequalified service providers developed to guide procurement processes. One hundred Twenty Three(123) contracts awarded and corresponding contract documents prepared and signed.
NA	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
A total of 5 policies reviewed to meet the needs and priorities of the University Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.	Two policies; Intellectual Property and Research and Publication prepared and approved by the Council. Court sessions attended at High Court and Court of Appeal. Legal Opinions provided to support the University operations.
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
A total of 48 management meetings held Partnership and collaboration strengthened with local and international institutions. Twelve Contracts committee and Twenty Evaluation Committee meetings held to award contracts for works supplies and services.	A total of forty-four (44) management meetings held. Twenty five Contracts committee and 25 Evaluation Committee meetings held to award contracts for works supplies and services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	35,892,107.368
211102 Contract Staff Salaries	7,812,153.780
211104 Employee Gratuity	1,953,038.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,091,231.490
212101 Social Security Contributions	3,443,761.208
212102 Medical expenses (Employees)	35,000.000
212103 Incapacity benefits (Employees)	34,000.000
221001 Advertising and Public Relations	25,012.799

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	142,350.003
221009 Welfare and Entertainment	90,000.000
221011 Printing, Stationery, Photocopying and Binding	147,849.888
221012 Small Office Equipment	999.600
221017 Membership dues and Subscription fees.	49,354.000
221020 Litigation and related expenses	85,000.000
223004 Guard and Security services	73,686.370
224001 Medical Supplies and Services	35,000.000
225202 Environment Impact Assessment for Capital Works	40,000.000
225203 Appraisal and Feasibility Studies for Capital Works	40,000.000
225204 Monitoring and Supervision of capital work	49,999.999
227001 Travel inland	378,002.000
227003 Carriage, Haulage, Freight and transport hire	3,500.000
227004 Fuel, Lubricants and Oils	655,400.384
282101 Donations	5,097.957
352899 Other Domestic Arrears Budgeting	7,096.946
Total For Budget Output	**52,089,642.788**
Wage Recurrent	43,704,261.148
Non Wage Recurrent	8,378,284.694
Arrears	7,096.946
AIA	0.000

Budget Output:320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

University infrastructures renovated & modified to enhance performance. University roads, buildings, compound and other installations maintained & rehabilitated. Teaching and learning machinery and equipment & lecture room office & furniture maintained.	University modifications and renovations made to the Postgraduate Department , Institute of Tourism, including Lecture Rooms 3 and 4, the University Clinic to improve health service delivery and a Journalism Multimedia Laboratory Unit. Phase I of the Perimeter Wall construction completed. A 200 KVA transformer supplied and installed and a 150 KVA generator serviced. University roads, compound maintained & rehabilitated and Lightning arresters installations including earthing, lightning protection and fencing. Teaching and learning machinery and equipment & furniture maintained.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Sanitation and hygiene for conducive teaching, learning and research maintained at the University	Sanitation and hygiene maintained to support effective teaching, learning and research at the University.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	420,000.002
223005 Electricity	91,000.000
223006 Water	55,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000
228001 Maintenance-Buildings and Structures	404,913.611
228002 Maintenance-Transport Equipment	110,111.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,084.002
228004 Maintenance-Other Fixed Assets	4,999.999
Total For Budget Output	**1,240,608.614**
Wage Recurrent	0.000
Non Wage Recurrent	1,240,608.614
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Internet bandwidth of 230 mbps across the University campuses provided to enable effective teaching, learning and other online services. Network infrastructure across all university campuses for better user experiences for online services upgraded.	Internet bandwidth of 456 mbps across the University campuses provided to enable effective teaching, learning and other online services. ICT infrastructure across all university campuses for better user experiences for online services upgraded.
University computers, printers, photocopiers and other ICT machinery maintained in good functioning conditions A total of 6600 students Identity cards produced and supplied.	University computers, printers, photocopiers and other ICT equipment were maintained in good working condition. A total of 6645 students Identity cards produced and supplied.
Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application softwares, other cloud services renewed for effective service delivery.	Licenses for online systems including AIMS, Turnitin, Zoom, application software, and other cloud services renewed to ensure effective service delivery.
A total of 6,500 students and 508 staff trained on the use of ICT systems AIMS, E-learning, Turnitin, HCM.	A total of 62 staff members (21 females and 41 males), including Heads of Departments, Faculty Registrars and Deans trained in the use of the AIMS system.
NA	Internet bandwidth upgraded to 456 Mbps to support blended learning and enhance the functionality of the e-learning studio

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		37,999.103
222001 Information and Communication Technology Services.		865,501.000
	Total For Budget Output	**903,500.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	903,500.103
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,454,578.230**
	Wage Recurrent	43,704,261.148
	Non Wage Recurrent	11,743,220.136
	Arrears	7,096.946
	AIA	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Implementation of the recommendations of the internal and external audits coordinated. Resource mobilization for research, Infrastructure and Operations and accountability events conducted.	Implementation of internal and external audit recommendations coordinated. Resource mobilization for research, infrastructure, operations and accountability events conducted.
Financial administration, Inventory and University assets management coordinated. Relevant policies updated and developed to strengthen financial management.	Financial administration, Inventory and University assets management coordinated. University Company and Policy development policy developed to strengthen financial management.
University final accounts for the FY 2023/2024 prepared and submitted. University half-year and nine moths accounts for the FY 2024/2025 prepared and submitted. Annual board of survey report prepared.	The University Final Accounts for FY 2023/2024 and the Annual Board of Survey report for the same period prepared and submitted to Ministry of Finance, Planning and Economic Development. The University half year and nine-month accounts for FY 2024/2025 prepared and submitted to MoFPED.
NA	Assets and financial statements successfully produced and managed to ensure efficient resource utilization and accurate financial reporting.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	35,498.781
221009 Welfare and Entertainment	29,500.000
221011 Printing, Stationery, Photocopying and Binding	54,490.001
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	61,000.000
221017 Membership dues and Subscription fees.	3,200.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	910.000
224001 Medical Supplies and Services	1,137.395
224008 Educational Materials and Services	25,690.000
224010 Protective Gear	209.985
226001 Insurances	14,986.104
227001 Travel inland	59,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000.000
Total For Budget Output	**328,132.266**
Wage Recurrent	0.000
Non Wage Recurrent	328,132.266
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

The University BFP, annual budget and work-plan, procurement plan, recruitment plan, ministerial policy statement and performance contract for the FY 2025/2026 prepared, approved and submitted.	The University Budget Framework Paper (BFP), Annual Budget and Work Plan, Procurement Plan, Recruitment Plan, Ministerial Policy Statement and Performance Contract for FY 2025/2026 prepared, approved and submitted to MoFPED.
Annual and quarterly University physical budget performance report for FY 2024/25 prepared and submitted. Quarterly and annual budget performance reviews conducted. Infrastructure projects developed, appraised and records updated in the PIP.	Quarterly and annual physical budget performance reports for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). The Quarter 1, 2 and 3 Physical Performance Report for FY 2024/25 was completed. Infrastructure projects under PPP developed, appraised and feasibility study ongoing.
University strategic plan 2025/26 - 2029/30 prepared Capacity for 50 staff (35 males and 15 female) for gender responsive and planning and budgeting built.	The University Strategic Plan 2025/26–2029/30 prepared, approved and submitted to the National Planning Authority (NPA) for review. Capacity building on gender-responsive planning and budgeting conducted for 50 staff members (35 males and 15 females).

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
End term review of the second University Strategic Plan 2020/21 to 2024/2025 conducted. The Third University strategic plan 2024/25 - 2029/30 prepared and approved.	The University Strategic Plan 2025/26–2029/30 prepared, approved, and submitted to the National Planning Authority (NPA) for review.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221008 Information and Communication Technology Supplies.		40,000.000
221009 Welfare and Entertainment		44,850.001
221011 Printing, Stationery, Photocopying and Binding		28,950.001
221012 Small Office Equipment		400.000
221016 Systems Recurrent costs		32,264.119
227001 Travel inland		58,990.000
	Total For Budget Output	**209,454.121**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,454.121
	Arrears	0.000
	AIA	0.000
	Total For Department	**537,586.387**
	Wage Recurrent	0.000
	Non Wage Recurrent	537,586.387
	Arrears	0.000
	AIA	0.000

Department:004 Library Affairs

Budget Output:320026 Library services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
A total 60,000 users accessed the Kabale University Digital Repository (KABDR) world wide from 3000 countries.	A total of 24,923 users accessed the Kabale University Digital Repository (KABDR) worldwide from 3,175 countries.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
A total of 1371 items digitized and uploaded on to the Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 posts graduate dissertation and reports and 1215 undergraduates reports.	A total of 1820 items digitized and uploaded, comprising 143 published articles and 1676 student dissertations and reports and one University publication.
Annual subscription & membership fees paid to 5 Library related bodies. A total of 10 trainings for staff and students conducted; 6 trainings for 2,876students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff.	A total of 5 trainings for 520 staff and students conducted; 300 male (students 213 staff 87), 220 female (students 165, staff 55). Annual subscription & membership fees paid to 5 Library related bodies(CUUL ULIA, IFLA, AFLIA and UPPC).
A total of 372,240 library users (248,160 male & 124,080 female) accessed library services; Day male 132,080 and female 72,040) and Night male 128,080 & female 52,040. A total of 530 book titles (2,650 copies) purchased and made accessible by users.	A total of 177,538 Library users (114136 male and 63,404 female) accessed library services; Day male (38,250) and female (42,402), and Night male (75,886) and female (21,002). A total of 215 book titles (460 copies) purchased, stocked in the Library and made accessible by users.
A total of 145 databases and platforms subscribed to and accessed; Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases	A total of 145 databases and platforms subscribed to and accessed Nine (9) databases and platforms subscribed to through CUUL, 95 licensed, donated and open access databases accessed courtesy CUUL, 27 academic databases accessed free and 14 law databases.
NA	
NA	
NA	
NA	
NA	
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,521.911
221008 Information and Communication Technology Supplies.	6,699.926
221009 Welfare and Entertainment	5,965.338
221011 Printing, Stationery, Photocopying and Binding	6,817.528
221012 Small Office Equipment	426.096
221017 Membership dues and Subscription fees.	20,000.000
224001 Medical Supplies and Services	852.191
224008 Educational Materials and Services	213,186.873
224010 Protective Gear	1,150.458
227001 Travel inland	12,782.866
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,949.813

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**278,353.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	278,353.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**278,353.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	278,353.000
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Annual Subscription payment to Dean of Students forum, UNSA, AUUS made, A total of 8 meetings organized and held with 20 Students(6 females and 14 male) Living with Disability on access to University resources.	Annual subscriptions made to the Uganda Deans of Students Forum (UDSOF), Uganda National Students Association (UNSA) and the Association of Uganda University Sports (AUUS). A total of 8 stakeholder meetings organized and held, comprising 3 departmental meetings, 3 meetings with 20 students living with disabilities (6 females, 14 males) on access to university resources, 1 meeting with hostel owners and 1 meeting with 72 student leaders (27 females, 45 males).
A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health and tuition issues for behavioral change. A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues held.	A total of 1,779 students (882 females and 897 males) counseled on sexual reproductive health and tuition-related issues to promote behavioral change. A total of 5,039 students (3,603 females and 1,436 males) attended 3 public talks on sexual reproductive health including HIV/AIDS, career guidance and counseling, academic issues and mental wellness.
Assorted medicines and laboratory reagents and consumables for 6400 students (3840 male, 2560 female) procured and stocked in the University clinic for access by University Students.	A total of 6,817 students (3,217 females and 3,600 males) visited the clinic for diagnosis.
A total of 345 (119 females, 226 male) Government sponsored students living out allowances paid. A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and rights.	A total of 345 government-sponsored students (120 females and 225 males) received living-out, internship/school practice and faculty allowances. A total of 85 student leaders (26 females and 59 males) were oriented and trained on leadership roles and the rights of students living with disabilities.
NA	

PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

A total of 2300 (1,025 females 1275 male) first year students attended orientation meetings. A total of 1800 undergraduate gowns and 2300 student manuals procured and distributed to 2300 first year Students.	A total of 2,500 first-year students (1,074 females and 1,425 males) attended student orientation meetings. A total of 1,383 undergraduate gowns and 1,651 student manuals procured and distributed to students.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,887.285
221001 Advertising and Public Relations	5,887.285
221008 Information and Communication Technology Supplies.	2,354.914
221009 Welfare and Entertainment	11,522.258
221011 Printing, Stationery, Photocopying and Binding	33,641.632
221012 Small Office Equipment	420.520
221017 Membership dues and Subscription fees.	10,000.000
224001 Medical Supplies and Services	34,999.958
224004 Beddings, Clothing, Footwear and related Services	51,164.751
224008 Educational Materials and Services	1,682.081
227001 Travel inland	12,615.608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,345.665
282103 Scholarships and related costs	749,400.000
Total For Budget Output	**920,921.957**
Wage Recurrent	0.000
Non Wage Recurrent	920,921.957
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Guild Representative Council(GRC), Games and Sports 12 held meetings Thirteen Games and sports competitions participated in both within and Outside Kabale District Student Guild Representative elections organized and conducted.	A total of 18 meetings conducted, comprising 3 GRC meetings, 3 GRC Executive meetings, 3 Guild Council meetings, 3 Guild Executive meetings, 3 Games and Sports Union Council meetings and 3 Games and Sports Union Executive meetings. Student Guild Representative elections organized and successfully conducted. Student participation and engagement in co-curricular activities; 638 students (201 females and 437 males) participated in Inter-Faculty Competitions, 3 Friendly Matches matches held with participation of 30 male students, 36 students (18 males and 18 females) represented the Western Universities Tournament, 456 students (258 males and 198 females) participated in Freshers' Matches, 30 male students participated University Football League (UFL), The university won a football trophy and medals in various disciplines during National Disability Sports Gala and 12 male students participated in Rugby 7s Tournament with the University of Kisubi.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Handover and Swearing-in ceremonies organized and facilitated for new student leadership	Guild and Games Union Leaders Handover and Swearing-In Ceremony compring 72 participants (27 females and 45 males) attended. Guild and Games Union Leaders Induction Ceremony comprising 72 participants (27 females and 45 males) attended. Kabale University represented by 5 students (3 males and 2 females) in a competition that featured over 22 universities.
NA	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Subscriptions to DSTV for Nyabikoni and Main Campus for six months paid. Freshers Bazaar organized and attended by over 3000 (1110 females and 1890 males) Students. Freshers Ball organized and attended by over 1550 (650 female and 900 male) students.	Subscriptions to DSTV for Nyabikoni and Main Campus for six months paid. Freshers Bazaar organized and attended by over 3000 (1110 females and 1890 males) Students. Freshers Ball organized and attended by over 1550 (650 female and 900 male) students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		200,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,120,921.957**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,120,921.957
	Arrears	0.000
	AIA	0.000

Department:006 Directorate of Quality Assurance

Budget Output:320041 Supervision and Quality Control

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Capacity building training for 30 staff (17 male and 13 female) conducted in skilling for the Operationalization of UBTEB center at KAB A total of 33 staff (18 male and 15 female) trained in Institutional Self-assessment	A capacity-building training under UBTEB for 30 staff members (17 males and 13 females) from the Faculty of Engineering conducted. A training workshop for 15 Academic Programme Assessors (10 males and 5 females) conducted in Institutional Self-assessment.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Phased Institutional Self-Assessment implemented. Competence Based Curriculum training for 104 staff (65 male and 39 female) of the FOE, ILS,FOS conducted. Two Benchmark studies on Quality Assurance standards conducted.	Competency-based curriculum training conducted for 104 staff (65 males and 39 females) from the Faculty of Education, Institute of Language Studies and Faculty of Science. Training Workshop for Academic Programme Assessors conducted Teaching load audit conducted for all 11 faculties. Four Directorate of Quality Assurance (DQA) staff trained on quality assurance, accreditation, and exam monitoring by Results-Based Management (RBM). Two Benchmark studies on Quality Assurance standards conducted.
Four Senate Quality Assurance Committee and Four Departmental Meetings held. A total of 4 Meetings with Class Coordinators held. A total of 4 annual Meeting, seminars and Conferences for UUQAF, EAQAN attended.	Four Senate Quality Assurance Committee meetings, four departmental meetings and four meetings with Class Coordinators successfully held. A total of 5 annual meetings, seminars, and conferences for UUQAF and EAQAN were attended.
Processing of four examinations cycles, Production of Exams, Conduct of Examinations Administration in the 11 academic units and Central Marking of exams monitored. Annual subscriptions & membership paid to two QA bodies.	Two examination cycles effectively managed, encompassing exam production, administration across 11 academic units and comprehensive monitoring of the marking process. Annual membership subscriptions and membership made for the Uganda Universities Quality Assurance Forum (UUQAF) and the East African Quality Assurance Network (EAQAN).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,400.412
221008 Information and Communication Technology Supplies.	11,750.515
221009 Welfare and Entertainment	14,100.619
221011 Printing, Stationery, Photocopying and Binding	12,690.557
221012 Small Office Equipment	470.021
221017 Membership dues and Subscription fees.	1,410.061
224008 Educational Materials and Services	9,400.412
227001 Travel inland	31,021.362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	999.999
Total For Budget Output	**91,243.958**
Wage Recurrent	0.000
Non Wage Recurrent	91,243.958
Arrears	0.000
AIA	0.000
Total For Department	**91,243.958**
Wage Recurrent	0.000
Non Wage Recurrent	91,243.958
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1418 Support to Kabale University Infrastructure Development

Budget Output:000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Science Building Block 4 Laboratories completed at main campus Phase II construction of the 4-storeyed Engineering block completed at Nyabikoni campus.	An Irish Potato Innovation Hub set up to equip students with practical skills in value addition and marketing. Construction of the four-storeyed Engineering Block at the Faculty of Engineering (Phase II) is ongoing, with works at the second suspended slab floor casting stage and plans to reach the roofing level.
Retention paid for a) Construction of a 3 Lecture room Block with 4 offices at the Faculty of Agriculture and Environmental Sciences block. b) Phase IV Construction of Science Lecture Hall at Kabale University Main campus. This is a 2-storeyed building	Retention paid for; a) construction of a 3 Lecture room block with 4 offices at the Faculty of Agriculture and Environmental Sciences. b) Phase IV construction of Science Lecture Hall at Kabale University main campus.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		6,891,343.199
	Total For Budget Output	**6,891,343.199**
	GoU Development	6,891,343.199
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,891,343.199**
	GoU Development	6,891,343.199
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1605 Retooling of Kabale University

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010205 Furniture and fiting-based accomodation in place

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Assorted office furniture and fittings for lecture rooms, laboratories, the library, and offices procured and delivered.	Assorted furniture and fittings for lecture rooms, laboratories, libraries and offices procured and delivered to support teaching, learning, research, innovation and administration work.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1605 Retooling of Kabale University	
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
A total of 25 computers procured and delivered. Licenses for online systems such as AIMS (Academic Information Management System), Turnitin, zoom and application software, other cloud services renewed for effective service delivery.	A total of 25 all-in-one desktop computers procured for students and staff, along with 3 laptops issued to administrators in the Office of the Vice Chancellor. Block wiring of the Central Teaching Facility completed to enable internet connectivity and access to online services such as IFMS, while backup power systems for the Staff Common Room, Office of the Academic Registrar, and Science Block improved with high performance maintenance free batteries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		99,991.286
312235 Furniture and Fittings - Acquisition		336,565.940
	Total For Budget Output	**436,557.226**
	GoU Development	436,557.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**436,557.226**
	GoU Development	436,557.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**69,673,558.436**
	Wage Recurrent	43,704,261.148
	Non Wage Recurrent	18,634,299.917
	GoU Development	7,327,900.425
	External Financing	0.000
	Arrears	7,096.946
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	18.170	0.000
	Total	**18.170**	**0.000**

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender and equity is mainstreamed in planning, budgeting and reporting
Issue of Concern:	Limited Gender and equity responsive in planning, budgeting, implementation and reporting
Planned Interventions:	a) Supporting needy, vulnerable and science qualified students through Rev. Canon James Karibwije work& study and Districts of Kigezi scholarship scheme. b) Implementation of affirmative action of 1.5 points to female students.
Budget Allocation (Billion):	0.004
Performance Indicators:	i) 106 needy, vulnerable & science qualified students (37 male & 49 female) under Districts of Kigezi supported to completion. ii) 20 needy, vulnerable &qualified students (10 male & 10 female) under Rev. Canon. Karibwije program supported to completion
Actual Expenditure By End Q4	0.00371
Performance as of End of Q4	i) 106 needy, vulnerable, and science-qualified students (37 male, 69 female) from Kigezi Districts supported to completion. ii) 20 needy and qualified students (10 male, 10 female) supported to completion under the Rev. Canon Karibwije Program.
Reasons for Variations	Implemented as planned.

ii) HIV/AIDS

Objective:	To intensify awareness and attitude on perception of staff and students on HIV/AIDS
Issue of Concern:	Perception of staff and students on HIV/AIDS
Planned Interventions:	i) Conduct sensitization and public talk shows targeting both staff and students. ii) Conduct peer counseling of students on behavior change, reproductive health and academic growth. iii) Conduct voluntary counseling and testing of staff and students
Budget Allocation (Billion):	1.821
Performance Indicators:	i) Three(3) public talk shows on HIV/AIDS conducted. ii) 15,500 students counseled on behavior change.
Actual Expenditure By End Q4	1.733
Performance as of End of Q4	Conducted sensitization and public talk shows targeting staff and students, alongside peer counselling on behaviour change, reproductive health and academic growth. Additionally, voluntary counselling and testing services were provided to both staff and students.
Reasons for Variations	

iii) Environment

Objective:	Improve on implementation of environmental mitigation measures
Issue of Concern:	Inadequate implementation of environmental mitigation measures
Planned Interventions:	1. Safe disposal of non-bio degradable wastes at Cost Center level. 2. Train farmers on water and soil conservation managemen practices in communities of Kabale and Rubanda districts. 3. Establishment of demonstration gardens in Communities and at campus.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. Thirty (30) farmers trained on how water and soil conservation management practices 3. Two(2) demonstration sites on water and conservation established.

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Actual Expenditure By End Q4	0.0144
Performance as of End of Q4	1. Monitored two Farmer Field Schools in Mugyera and Rubaya areas within the Lake Bunyonyi sub-catchment, and trained farmers on water and soil conservation practices in communities of Kabale and Rubanda districts. 2. Established demonstration gardens both in the communities and on campus. 3. Implemented safe disposal of non-biodegradable waste at Cost Centre level.
Reasons for Variations	Implemented as planned

iv) Covid

Objective:	To mitigate the spread of the pandemic within the university community
Issue of Concern:	Limited to adherence to SoPs on covid-19
Planned Interventions:	i) Strengthening Covid-19 University task force in implementation of SOPs iii) Support and mainstream the implementation of e-learning across all academic units
Budget Allocation (Billion):	0.068
Performance Indicators:	i) Covid -19 SOPs enforced and implemented ii) 19 Cost Centre covid-19 task-force structures functional. iii) E-learning implemented in all academic units.
Actual Expenditure By End Q4	0.067
Performance as of End of Q4	COVID-19 SOPs were enforced and implemented, supported by functional task-force structures across 19 Cost Centres. Additionally, e-learning was adopted in all academic units.
Reasons for Variations	Implemented as planned

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.768	20.768	20.768	19.068	100.0 %	92.0 %	91.8 %
	Non-Wage	8.228	8.228	8.228	8.041	100.0 %	97.7 %	97.7 %
Devt.	GoU	10.129	10.129	10.129	10.128	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**39.125**	**39.125**	**39.125**	**37.237**	**100.0 %**	**95.2 %**	**95.2 %**
Total GoU+Ext Fin (MTEF)		**39.125**	**39.125**	**39.125**	**37.237**	**100.0 %**	**95.2 %**	**95.2 %**
Arrears		0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total Budget		**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**
Total Vote Budget Excluding Arrears		**39.125**	**39.125**	**39.125**	**37.237**	**100.0 %**	**95.2 %**	**95.2 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2%**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	14.319	13.203	100.0 %	92.2 %	92.2%
Sub SubProgramme:02 General Administration and support Services	24.809	24.809	24.809	24.037	100.0 %	96.9 %	96.9%
Total for the Vote	**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.030	Bn Shs	Department : 002 Estates and works
		Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll
Items		
0.030	UShs	212101 Social Security Contributions
		Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll
0.016	Bn Shs	Department : 008 Office of The University Bursar
		Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll
Items		
0.016	UShs	212101 Social Security Contributions
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	1
Department:002 School of Engineering and Technology			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 School of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 School of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	60
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 School of Applied Sciences and Science Education

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	10
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Open, Distance and eLearning (ODeL) mainstreamed	Text	yes	yes

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1

Budget Output: 320111 Commercial Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:002 Estates and works

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:003 University Library Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:004 Office of the Academic Registrar

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:005 Office of The Dean of Students

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	08	0

Department:006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:007 Vice Chancellor Office

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:008 Office of The University Bursar

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Department:009 Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Project:1680 Retooling of Soroti University

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	10	10

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 General Administration and support Services

Department:001 Central Administration

Budget Output: 320108 Medical services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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Performance highlights for the Quarter

Collaborative linkage (Partnership) for research and outreach established with Kara-Tunga Foundation/Cajila Africa Institute Links,
2 policies developed (Gants Management Policy and Intellectual Management Policy),
7 Programme curricula developed (Master of Public Health, Bachelor of Midwifery, Bachelor of Nursing Science – extension, Bachelor of Engineering in Civil Engineering, Bachelor of Engineering in Mechanical and Manufacturing Engineering, Bachelor of Science in Business Management and Curricula for Nuclear Energy),
2 Programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC),
623 students of SET, SHS and SASSE taught and examined,
15 Research publications prepared,
3 monthly procurement reports approved and submitted to PPDA,
1 Council committee meeting held to consider business from 7 committees of
Council attended by 29 (24M, 5F) members,
1,099 (514 F, 585 M) clients diagnosed and treated,
34 new book titles procured in the Library (88 copies),
Financial statements for 9 months for FY 2024/25 prepared,
Approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries,
The 3rd Draft Strategic Plan prepared (FY 2025-2030),
Assorted furniture, ICT equipment and licenses, graduation supplies, assorted
equipment for SET procured and delivered,

Variances and Challenges

Soroti University by the end of quarter four received a total of UGX. 39.125 Billion Out of approved budget of UGX. 39.128 Billion Including arrears and spent 37.237 Billion, representing 100 % of the budget released, 95.2 % of the budget spent and 95.2 % of the releases spent.

Under Development funds, the University received a total of UGX. 10.129 Billion and spent UGX. 10.128 Billion representing 100 % of the budget released, 100 % of the budget spent and 100 % of the releases spent.

For Wage category UGX. 20.768 Billion was released and UGX 19.068 Billion was spent representing 100 % of the budget released 92.0 % of the Budget spent and 91.8 % of the releases spent.

For Non-wage, UGX. 8.228 Billion was released and UGX. 8.041 Billion was spent representing 100% of the Budget released, 97.7 % of the budget spent and 97.7 % of the releases spent.

Challenges
There was a delay by Public service to give clearance leading to delays in the recruitment of staff hence returning wage and N.S.S.F.
The Non-wage funding is inadequate and this affects the implementation of some critical activities in the University.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**14.319**	**14.319**	**14.319**	**13.203**	**100.0 %**	**92.2 %**	**92.2 %**
320008 Community Outreach services	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.330	0.330	0.330	0.309	100.0 %	93.6 %	93.6 %
320043 Teaching and Training	13.717	13.717	13.717	12.622	100.0 %	92.0 %	92.0 %
Sub SubProgramme:02 General Administration and support services	**24.809**	**24.809**	**24.809**	**24.037**	**100.0 %**	**96.9 %**	**96.9 %**
000001 Audit and Risk Management	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000002 Construction Management	10.590	10.590	10.590	10.561	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	1.124	1.124	1.124	1.124	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.802	0.802	0.802	0.734	100.0 %	91.5 %	91.5 %
000005 Human Resource Management	0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.511	0.511	0.511	0.492	100.0 %	96.3 %	96.3 %
000007 Procurement and Disposal Services	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
000008 Records Management	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.351	0.351	0.351	0.351	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.037	7.037	7.037	6.621	100.0 %	94.1 %	94.1 %
000019 ICT Services	0.765	0.765	0.765	0.763	100.0 %	99.7 %	99.7 %
320001 Academic Affairs	1.369	1.369	1.369	1.198	100.0 %	87.5 %	87.5 %
320010 E-Learning, and innovation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.717	1.717	1.717	1.652	100.0 %	96.2 %	96.2 %
320108 Medical services	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
320111 Commercial Services	0.015	0.015	0.015	0.015	100.0 %	99.3 %	100.0 %
Total for the Vote	**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.074	10.738	18.074	16.631	100.0 %	92.0 %	92.0 %
211102 Contract Staff Salaries	2.694	1.354	2.694	2.437	100.0 %	90.5 %	90.5 %
211104 Employee Gratuity	0.337	0.175	0.337	0.336	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.685	0.161	0.685	0.683	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.077	1.209	2.077	1.892	100.0 %	91.1 %	91.1 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.073	0.010	0.073	0.073	100.0 %	99.3 %	99.3 %
221004 Recruitment Expenses	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.068	0.002	0.068	0.068	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.058	0.004	0.058	0.058	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.209	0.038	0.209	0.208	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.024	0.199	0.199	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.003	0.001	0.003	0.003	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.075	0.020	0.075	0.075	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.352	0.007	0.352	0.352	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.047	0.002	0.047	0.048	100.0 %	101.3 %	101.3 %
223004 Guard and Security services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.588	0.352	0.588	0.588	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	98.6 %	98.6 %
225101 Consultancy Services	0.095	0.015	0.095	0.095	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.405	0.405	0.405	0.405	100.0 %	100.0 %	100.0 %
226001 Insurances	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.599	0.116	0.599	0.599	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.455	0.079	0.455	0.455	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.010	0.110	0.110	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.716	0.716	0.716	0.716	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.324	0.324	0.324	0.324	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	8.600	8.600	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312237 Sports Equipment - Acquisition	0.054	0.054	0.054	0.054	100.0 %	99.5 %	99.5 %
312423 Computer Software - Acquisition	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	95.4 %	95.4 %
Total for the Vote	**39.128**	**26.648**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**0.000**	**14.319**	**14.319**	**13.203**	**0.00 %**	**0.00 %**	**92.2 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**0.000**	**24.809**	**24.809**	**24.037**	**0.00 %**	**0.00 %**	**96.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**39.128**	**39.128**	**39.128**	**37.240**	**100.00 %**	**95.17 %**	**95.17 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**0.000**	**14.319**	**14.319**	**13.203**	**0.00 %**	**0.00 %**	**92.2 %**
Departments							
001 Research and Innovation	0.330	0.330	0.330	0.309	100.0 %	93.6 %	93.6 %
002 School of Engineering and Technology	3.715	3.715	3.715	3.378	100.0 %	90.9 %	90.9 %
003 School of Health Sciences	10.051	10.051	10.051	9.309	100.0 %	92.6 %	92.6 %
004 School of Applied Sciences and Science Education	0.223	0.223	0.223	0.207	99.9 %	92.7 %	92.8 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**0.000**	**24.809**	**24.809**	**24.037**	**0.00 %**	**0.00 %**	**96.9 %**
Departments							
001 Central Administration	6.381	6.381	6.381	6.032	100.0 %	94.5 %	94.5 %
002 Estates and works	1.586	1.586	1.586	1.556	100.0 %	98.1 %	98.1 %
003 University Library Services	0.540	0.540	0.540	0.530	99.9 %	98.1 %	98.1 %
004 Office of the Academic Registrar	1.369	1.369	1.369	1.198	100.0 %	87.5 %	87.5 %
005 Office of The Dean of Students	1.717	1.717	1.717	1.652	100.0 %	96.2 %	96.2 %
006 Information and Communication Technology	0.765	0.765	0.765	0.763	99.9 %	99.7 %	99.7 %
007 Vice Chancellor Office	1.009	1.009	1.009	0.951	100.0 %	94.3 %	94.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.128**	**39.128**	**39.128**	**37.240**	**100.00 %**	**95.17 %**	**95.17 %**
008 Office of The University Bursar	0.802	0.802	0.802	0.734	100.0 %	91.6 %	91.5 %
009 Planning	0.511	0.511	0.511	0.492	99.9 %	96.2 %	96.3 %
Development Projects							
1680 Retooling of Soroti University	10.129	10.129	10.129	10.128	100.0 %	100.0 %	100.0 %
Total for the Vote	**39.128**	**39.128**	**39.128**	**37.240**	**100.0 %**	**95.2 %**	**95.2 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 collaborative linkage for research and outreach established, 5 Year Approved Strategic Plan developed, 1 departmental newsletter published, 1 Policy developed, 30 staff trained on grant writing, Online research management system developed, REC office fully operational, 3 staff facilitated to operate for 3 months.	Collaborative linkage (Partnership) for research and outreach established with Kara-Tunga Foundation/Cajila Africa Institute Links, 2 policies developed (Gants Management Policy and Intellectual Management Policy), a book of Research abstracts developed, Subscription to Professional Associations Renewed for 6 people, (UG Veterinary - 1, CPA - 5), 2 curricula developed (Master of Public Health and Curricula for Nuclear Energy), 5 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).	Additional 2 staff were posted/appointed to the Department.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		40,878.000
211104 Employee Gratuity		14,040.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700.000
212101 Social Security Contributions		3,120.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		1,250.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		500.000
225101 Consultancy Services		7,500.000
227001 Travel inland		6,546.250
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**90,534.250**
	Wage Recurrent	40,878.000
	Non Wage Recurrent	49,656.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**90,534.250**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	40,878.000
	Non Wage Recurrent	49,656.250
	Arrears	0.000
	AIA	0.000
Department:002 School of Engineering and Technology		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 industrial field visit carried out, 1 report produced	37 Students taken for 3 industrial field visits at MTN Uganda, Uganda Industrial Research Institute - Namanve and Tororo solar PV company limited, 3 reports produced.	1 extra Community outreach and 2 industrial field visits achieved through efficiency saving

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	11,130.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**13,630.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,630.000
Arrears	0.000
AIA	0.000
Budget Output:320043 Teaching and Training	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
132 students taught and Examined, 8 Research publications prepared, 1 curriculum developed, 2 reports made, 38 staff trained, fuel, educational materials procured, 38 staff facilitated to operate for 3 months (welfare and data).	132 students taught and Examined, 8 Research publications prepared, 5 reports made on Trainings and workshops, 2 curricula developed due for submission to NCHE, (Bachelor of Engineering in Civil Engineering and Bachelor of Engineering in Mechanical and Manufacturing Engineering), 1 curriculum accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering), 1 curricula under review, subscription to professional bodies paid for 20 staff, 41(5F, 36M) staff trained in Pedagogy, fuel procured, assorted educational materials procured, 41 staff facilitated to operate for 3 months (welfare and data).	The difference in student numbers taught is because B. of Eng. In Electrical and Electronics Engineering could not take off because the Students numbers was less and MoFPED could not release the funds. 2 Additional Technicians were recruited, 2 extra curricula developed and 1 successfully accredited due to the high demand and the need to grow the University. The difference in the Number of Research publications is due to the lengthy processes and cost involved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	693,319.104
211102 Contract Staff Salaries	77,515.419
211104 Employee Gratuity	19,649.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.000
212101 Social Security Contributions	58,126.195
221003 Staff Training	7,515.000
221008 Information and Communication Technology Supplies.	1,025.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,173.070
221012 Small Office Equipment	301.120
221017 Membership dues and Subscription fees.	14,999.809
222001 Information and Communication Technology Services.	3,000.000
224008 Educational Materials and Services	7,450.500
224010 Protective Gear	480.000
227001 Travel inland	12,170.000
227004 Fuel, Lubricants and Oils	2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,199.928
Total For Budget Output	**924,574.469**
Wage Recurrent	770,834.523

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	153,739.946
	Arrears	0.000
	AIA	0.000
	Total For Department	**938,204.469**
	Wage Recurrent	770,834.523
	Non Wage Recurrent	167,369.946
	Arrears	0.000
	AIA	0.000
Department:003 School of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Community outreach activity and COBMERS carried out, 2 Clinical placements facilitated, 3 reports produced, teaching materials procured.	1 community outreach carried out in Soroti under mental youth and COBMERS done (students spread in 10 districts in Teso Region), 3 Clinical placements facilitated (1 clinical placement BNS and MBCHB students in Butabika Referral hospital, 1 Clinical placement for Nursing students in emergency and critical care at Mulago Hospital and 1 clinical placement for BMLS students in 3 districts Soroti, Katakwi and Serere), 4 reports produced, teaching materials procured.	1 additional Clinical placement was because Soroti Regional Referral Hospital is small and can only accommodate a small number of Students.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	54,077.000
227001 Travel inland	8,376.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**67,453.000**
Wage Recurrent	0.000
Non Wage Recurrent	67,453.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
470 students taught and examined, Teaching materials procured, 4 Research papers published, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).	470 students taught and examined, Teaching materials procured, 7 Research papers published (1publication in Mental Health Department, 2 publications in department of Nursing and 4 publications in Public Health Department), 2 new programmes developed (Bachelor of Midwifery and Bachelor of Nursing Science – extension), Curricula for 2 programmes under review, additional Reagents procured, 90 staff facilitated to operate for 3 months.	The extra 6 students are those who had retakes. The extra 5 Research papers published are due to the increasing number of Staff in the School. 20 Staff recruited as more programmes are introduced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,733,220.775
211102 Contract Staff Salaries		225,039.962
211104 Employee Gratuity		32,388.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,255.746
212101 Social Security Contributions		258,121.101
221009 Welfare and Entertainment		7,928.000
221011 Printing, Stationery, Photocopying and Binding		5,008.120
224008 Educational Materials and Services		35,914.510
227001 Travel inland		3,250.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**2,355,126.981**
	Wage Recurrent	1,958,260.737
	Non Wage Recurrent	396,866.244
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,422,579.981**
	Wage Recurrent	1,958,260.737
	Non Wage Recurrent	464,319.244
	Arrears	0.000
	AIA	0.000

Department:004 School of Applied Sciences and Science Education

Budget Output:320043 Teaching and Training

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
21 students taught and examined, educational material procured cleaning materials procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).	21 undergraduate students taught and examined, educational materials procured, development of the curriculum for Bachelor of Science in Business Management completed (apparently awaiting final compilation), 1 journal article published, 1 staff facilitated to attend an Annual Research, Dissemination, Entrepreneurship, Innovation and Exhibition Conference in Lira University, 4 staff facilitated to operate for 3 months (welfare, fuel and airtime/data).	The shortfall in the number of students admitted (79) was due to few students of Economics and Mathematics, this is however under review. Training on setting and moderation of examinations not done due to lack of funds.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		35,993.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,400.000
212101 Social Security Contributions		2,716.788
221009 Welfare and Entertainment		480.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		700.000
224008 Educational Materials and Services		8,077.200
227001 Travel inland		5,601.000
	Total For Budget Output	**63,368.434**
	Wage Recurrent	35,993.446
	Non Wage Recurrent	27,374.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,368.434**
	Wage Recurrent	35,993.446
	Non Wage Recurrent	27,374.988
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarter Three FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared, IIA annual conference attended, deliveries verified, entry and exit meetings attended, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Quarter Three FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared and submitted, IIA annual conference attended, deliveries verified, audit entry meeting attended, annual subscription to IIA paid for 2 staff, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	400.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	7,819.694
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**11,519.694**
Wage Recurrent	0.000
Non Wage Recurrent	11,519.694
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
282 staff paid salaries and NSSF for 3 months, 23 Staff paid gratuity for 6 months,1 recruitment plan approved, 1 consolidated training Program approved, subscription to APSHRMNET paid for 2 staff, 1 annual UPSHRMNET conference attended by 2 staff, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	292 staff salaries processed (84 females and 208 Males) for 3 months, 23 Staff paid gratuity for 6 months, 10 additional staff accessed on payroll, 1 recruitment plan approved, 272 staff appraised, Subscription to UPSHRMNET for two staff paid (2 males), UPSHRMET conference attended (2 males), 4 staff facilitated to operate (2 males and 2 females) operate for 3 months (welfare, stationery, airtime and fuel).	Training needs committee was constituted by the end of Quarter 4. 20 staff are yet to return their appraisal forms The difference in number of staff is due to Inadequate wage for recruitment and also failure to attract candidates for some positions in the Schools e.g. Professors.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	9,504.000
221004 Recruitment Expenses	1,069.080
221009 Welfare and Entertainment	639.000
227001 Travel inland	4,190.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**19,402.080**
Wage Recurrent	0.000
Non Wage Recurrent	19,402.080
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

5 contracts committee Meetings organised, 14 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, bid documents in place, 2 tender advertisements, Annual subscription paid to CIPs for two Officers, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	6 contracts committee Meetings organised, 33 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted to PPDA, bid documents in place, Annual subscription paid to CIPs for two Officers, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	Most of our tender Advertisements did not meet the threshold for open domestic bidding which is advertised in the print media. There was an increase in evaluation committee reports because we advertised for shortlisting of service providers for FY 2025/2026-2027/2026. Contracts Committee meetings reduced because of less submission from the user departments.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,045.000
221001 Advertising and Public Relations	5,263.000
221003 Staff Training	3,600.000
221009 Welfare and Entertainment	750.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	4,205.000
Total For Budget Output	**20,863.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,863.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 hard copy documents delivered, 100 correspondences and file movements managed, 2 staff facilitated to operate for 3 months (welfare, stationery).	30 hard copy documents delivered, 118 correspondences and file movements managed, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	There was placement of Intern students, renewal of contracts for teaching and non-teaching, project staff, honorary staff etc.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	240.000
221012 Small Office Equipment	150.000
222002 Postage and Courier	75.000
227001 Travel inland	720.000
Total For Budget Output	**1,185.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,185.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Council meeting held, 5 council committee meetings organised, 3 policies approved, approved budget estimates approved, 5 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	1 Council committee meeting held to consider business from 7 committees of Council attended by 29 (24M, 5F) members, 7 Council Committee meetings organized namely; Appointments Board, Estates and Works, Student Affairs and Disciplinary Committee, Quality Assurance Committee, Audit And Risk Committee, Senate, Finance and Development Committee and Staff Tribunal), Budget for FY 2025/2026 approved by Council, 6 Council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, welfare provided during both the Council and Council Committee meetings.	The staff tribunal was formed to make 8 committees and they held 3 meetings in the Quarter. Appointments Board had extra 2 sittings to address recruitment matters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	24,054.016
221009 Welfare and Entertainment	16,990.280
222001 Information and Communication Technology Services.	8,340.000
227001 Travel inland	63,410.700
Total For Budget Output	**112,794.996**

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	112,794.996
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Minutes of council signed, Audit Entry meeting attended, 1 court case disposed, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Minutes of the 29th Meeting of Council signed, Audit Entry Meeting for Value for Money Audit attended, 1 court case disposed, 4 Consultative meetings attended with MDAs (Ministry of Finance, Ministry of Education and Sports, Ministry of Energy and Mineral Development and the Parliamentary Committee of Education and Sports), cleaning materials procured to enhance cleanliness and sanitation at the University, Stationery procured.	Other cases pending Court ruling

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,308,467.561
211102 Contract Staff Salaries	46,736.544
211104 Employee Gratuity	9,164.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,075.596
212101 Social Security Contributions	103,017.246
221001 Advertising and Public Relations	16,000.000
221007 Books, Periodicals & Newspapers	8,683.200
221008 Information and Communication Technology Supplies.	17,700.503
221009 Welfare and Entertainment	7,058.909
221011 Printing, Stationery, Photocopying and Binding	17.109
221020 Litigation and related expenses	59,191.700
222001 Information and Communication Technology Services.	4,780.900
223001 Property Management Expenses	16,248.839
223004 Guard and Security services	25,740.000
223005 Electricity	32,500.000
223006 Water	25,000.000
227001 Travel inland	10,373.228
227004 Fuel, Lubricants and Oils	8,750.000
282105 Court Awards	324,051.241
Total For Budget Output	**2,070,557.564**
Wage Recurrent	1,355,204.105
Non Wage Recurrent	715,353.459

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

1 LMS course developed, Academic staff trained, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 1 university online engagement covered, 1 promotional video developed, University virtual tour produced3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	5 LMS courses developed, 2 training reports produced, 2 ODeL committee meetings organized, 4 educational videos procured, 1 university online engagement covered, 1 promotional video developed, 40 (27 Male, 13 Female) academic staff trained on Gender based pedagogy, 2 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	40 Students reported after the training was done though they were also helped. University virtual tour could not be produced since it required a special camera. Licenses were not procured since it was the mandate of I.C.T.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,220.000
221003 Staff Training	5,132.000
221009 Welfare and Entertainment	240.000
221011 Printing, Stationery, Photocopying and Binding	300.000
221012 Small Office Equipment	460.000
222001 Information and Communication Technology Services.	6,656.000
227001 Travel inland	450.000
Total For Budget Output	**31,458.000**
Wage Recurrent	0.000
Non Wage Recurrent	31,458.000
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Veterinary drugs procured, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 201 goats and 4 bulls disposed, 4 casual workers paid, 1 staff facilitated to operate for 3 months (Stationery and welfare).	Veterinary drugs procured, 174 goats and 23 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid for 3 months, 1 staff facilitated to operate for 3 months (Stationery and welfare).	Disposal of old animals at procurement level (91 goats and 4 bulls).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,532.420
221009 Welfare and Entertainment	240.000
224002 Veterinary supplies and services	1,437.500

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		452.000
	Total For Budget Output	**5,661.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,661.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,273,442.254**
	Wage Recurrent	1,355,204.105
	Non Wage Recurrent	918,238.149
	Arrears	0.000
	AIA	0.000
Department:002 Estates and works		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, 3 Project Reports prepared, 63 staff facilitated to operate for 3 months.	5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines and assorted equipment maintained for 3 months, allowances for 15 Drivers paid for 3 months, 7 km of tarmac roads and 7 km of gravel road maintained, 100 of 228.6 Hectares of land maintained, compound and Trees trimmed, prepared 3 Project Reports, 63 staff facilitated to operate for 3 months (welfare, fuel and Stationery).	Additional 3 drivers were recruited.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		247,308.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,026.421
212101 Social Security Contributions		21,408.284
221009 Welfare and Entertainment		1,547.000
221017 Membership dues and Subscription fees.		2,791.000
226001 Insurances		397.582
227001 Travel inland		4,965.000
227004 Fuel, Lubricants and Oils		34,300.000
228001 Maintenance-Buildings and Structures		38,305.893
228002 Maintenance-Transport Equipment		51,208.528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,903.964
	Total For Budget Output	**453,162.128**
	Wage Recurrent	247,308.456

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	205,853.672
	Arrears	0.000
	AIA	0.000
	Total For Department	**453,162.128**
	Wage Recurrent	247,308.456
	Non Wage Recurrent	205,853.672
	Arrears	0.000
	AIA	0.000
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10 titles of print books processed, 2500 library visits, 180 copies of print newspapers, 10 systems uploads done 1 research paper published, 1 community school taught, 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	72 books processed, 2,908 library visits (1,988 Male & 920 Female), 540 copies of newspapers procured, 10 system uploads done, 1 research paper published, 34 new book titles procured (88 copies), 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Increased student numbers caused increase in usage statistics. High demand for print formats led to increase in quantities (both newspapers and textbooks). Limited funds for e-resources, software like up-to-date and book conservation works. Limited staff and ICTs No CCTV cameras in Virtual room.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	102,168.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212101 Social Security Contributions	8,404.312
221007 Books, Periodicals & Newspapers	25,712.600
221008 Information and Communication Technology Supplies.	83.999
221009 Welfare and Entertainment	1,877.238
221011 Printing, Stationery, Photocopying and Binding	3,176.984
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	3,590.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**148,514.013**
Wage Recurrent	102,168.880

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	46,345.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**148,514.013**
	Wage Recurrent	102,168.880
	Non Wage Recurrent	46,345.133
	Arrears	0.000
	AIA	0.000

Department:004 Office of the Academic Registrar

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 meetings with PUJAB, teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 1 career guidance session held, 1 Quality Assurance report prepared, 11 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel)	3 PUJAB meetings held, Teaching allowance paid to 10 part time lecturers, 1 Career guidance session held, 2 advertisements placed in print media, 391students registered for the 2020,2021,2023, and 2024 cohorts, 2 programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC), 3 Quality Assurance reports prepared (Report on year III Cohort 2021 recess semester examinations and end of Semester II, Report on Students' evaluation of Teaching and Learning and a report on visitation of Katakwi General Hospital by Management), 3 running programmes under review, 3 External Examiners paid, 12 staff (7 Males & 5 Females) facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	2000 is the number of Students who applied and not those admitted. Due to insufficient funds, only 11 Honorary lecturers were paid. 1 additional quality assurance reports was produced as the unit participated in activities outside the University. Inadequate funds for career guidance sessions.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	140,132.091
211102 Contract Staff Salaries	22,468.273
211104 Employee Gratuity	7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,716.001
212101 Social Security Contributions	17,671.429
221001 Advertising and Public Relations	5,700.000
221009 Welfare and Entertainment	10,787.150
221011 Printing, Stationery, Photocopying and Binding	25,248.400
224008 Educational Materials and Services	23,854.782
227001 Travel inland	10,220.917
227004 Fuel, Lubricants and Oils	6,500.000
Total For Budget Output	**321,236.117**

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	162,600.364
	Non Wage Recurrent	158,635.753
	Arrears	0.000
	AIA	0.000
	Total For Department	**321,236.117**
	Wage Recurrent	162,600.364
	Non Wage Recurrent	158,635.753
	Arrears	0.000
	AIA	0.000

Department:005 Office of The Dean of Students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Psychosocial support given to 750 students and staff, living out allowance paid to 431 students, 10 staff & 25 students trained, Guild supported (Meetings, Events, Uniforms, Stationery), Sports supported (Tournament, Meetings, and Equipment), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Psychosocial support given to 29 students, Living out allowances paid to 165 students (Recess and Normal Semesters), 4 disability Students supported, 35 staff trained on Mental Health, Guild supported (18 Guild Leaders elected and installed, Meetings, Events,131 undergraduate gown and 134 code of conduct booklet procured), Sports supported (1 sports' tournament held, friendly games held, Religious chaplaincies supported (70 Students and Staff attended Martyrs day Celebration), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Policies still under review.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	73,422.536
211102 Contract Staff Salaries	79,972.245
211104 Employee Gratuity	8,764.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099.789
212101 Social Security Contributions	10,787.950
221001 Advertising and Public Relations	750.000
221003 Staff Training	7,000.000
221009 Welfare and Entertainment	4,555.500
221011 Printing, Stationery, Photocopying and Binding	1,875.167
221012 Small Office Equipment	904.000
221017 Membership dues and Subscription fees.	380.000
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	9,000.000
224008 Educational Materials and Services	21,731.700

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	9,420.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	74,367.719
Total For Budget Output	**312,331.261**
Wage Recurrent	153,394.781
Non Wage Recurrent	158,936.480
Arrears	0.000
AIA	0.000
Total For Department	**312,331.261**
Wage Recurrent	153,394.781
Non Wage Recurrent	158,936.480
Arrears	0.000
AIA	0.000

Department:006 Information and Communication Technology

Budget Output:000019 ICT Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 training done, ICT equipment maintained, ICT supplies procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	360 Bandwidth paid for 3 months (120mbps monthly), ICT equipment maintained (Network equipment and systems, 32 printers, computers, Laptops and projectors), ICT supplies procured (Toners and cartridges), 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	The shortfall in bandwidth is due to insufficient funds. The difference in the Quantities of the wireless access points was because 5 high capacity outdoor access points (Solar powered routers) were installed instead of the planned low capacity indoor 30 wireless access points. There were no funds allocated for training.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	84,841.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
212101 Social Security Contributions	7,150.700
221009 Welfare and Entertainment	840.000
222001 Information and Communication Technology Services.	91,513.403
227001 Travel inland	13,910.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,616.600
	Total For Budget Output	**237,671.975**
	Wage Recurrent	84,841.272
	Non Wage Recurrent	152,830.703
	Arrears	0.000
	AIA	0.000
	Total For Department	**237,671.975**
	Wage Recurrent	84,841.272
	Non Wage Recurrent	152,830.703
	Arrears	0.000
	AIA	0.000

Department:007 Vice Chancellor Office

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, 2 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	5 Top Management meetings held attended by 12 (4F, 8M) members, 2 ceremonies for other Universities attended, 1 ceremony of national importance attended (State of the Nation address), 7 consultative meetings attended with MDAs (MoGLSD, NCHE, Mulago Heart Institute, UBOS and Anti-corruption court), 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		63,247.998
211102 Contract Staff Salaries		97,566.000
211104 Employee Gratuity		22,375.296
212101 Social Security Contributions		12,861.138
221001 Advertising and Public Relations		13,914.044
221007 Books, Periodicals & Newspapers		6,120.000
221009 Welfare and Entertainment		4,157.450
221017 Membership dues and Subscription fees.		6,325.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		9,254.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**248,920.926**

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	160,813.998
	Non Wage Recurrent	88,106.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**248,920.926**
	Wage Recurrent	160,813.998
	Non Wage Recurrent	88,106.928
	Arrears	0.000
	AIA	0.000

Department:008 Office of The University Bursar

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Financial statements for 9 months for FY 2024/25 prepared. 3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).	Financial statements for 9 months for FY 2024/25 prepared, 3 monthly financial Reports Prepared, 3 months URA returns filled, ICPAU/CPDs seminars attended by 4 staff (1F, 3M), 3 consultative meetings attended with other MDAs, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).	Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	109,341.467
211102 Contract Staff Salaries	23,468.273
211104 Employee Gratuity	7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,336.000
212101 Social Security Contributions	9,979.150
221017 Membership dues and Subscription fees.	1,650.000
222001 Information and Communication Technology Services.	745.000
227001 Travel inland	13,380.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**188,836.964**
Wage Recurrent	132,809.740
Non Wage Recurrent	56,027.224
Arrears	0.000
AIA	0.000
Total For Department	**188,836.964**
Wage Recurrent	132,809.740
Non Wage Recurrent	56,027.224

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:009 Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarter 3 progress Report prepared approved Budget Estimates FY 2025/26 prepared and submitted to MoFPED, the 3rd Strategic Plan prepared, PPC minutes produced, 2 consultative meetings attended, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	Quarter 3 progress Report FY 2024/25 prepared and submitted to MoFPED and line Ministries, approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries, the 3rd Draft Strategic Plan prepared, 2 copies of PPC minutes produced, 3 consultative meetings attended, 4 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	The 3rd Strategic Plan submitted to NPA.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	42,082.475
211102 Contract Staff Salaries	29,298.604
211104 Employee Gratuity	4,759.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,025.000
212101 Social Security Contributions	6,265.098
221009 Welfare and Entertainment	3,625.000
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	67,950.000
227001 Travel inland	8,375.000
227004 Fuel, Lubricants and Oils	8,500.000
Total For Budget Output	**175,780.421**
Wage Recurrent	71,381.079
Non Wage Recurrent	104,399.342
Arrears	0.000
AIA	0.000
Total For Department	**175,780.421**
Wage Recurrent	71,381.079
Non Wage Recurrent	104,399.342
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1680 Retooling of Soroti University

Budget Output:000002 Construction Management

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction of Anatomy Block Phase I, monitoring and supervision of construction of Anatomy Block done.	Supervised the construction of Anatomy Block now at 60% physical progress.	This is a multi-year project, to be completed next financial year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	187,272.926
312121 Non-Residential Buildings - Acquisition	1,308,300.001
Total For Budget Output	**1,495,572.927**
GoU Development	1,495,572.927
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Furniture, printer, graduation supplies and ICT equipment delivered to the University, procurement of software licenses completed, Renovation and rehabilitation of Katakwi District Hospital and Extension of Piped water from production well to Administration block completed, assorted equipment for SET and SHS completed and delivered.	Assorted furniture procured (Office furniture, lecture room furniture, filling cabinets, coat hangers, student coat hangers and waiting benches), graduation supplies procured (Carpets, walk through machines and Gowns), ICT equipment and licenses procured and delivered to the University (2 Printers procured; 1 Printer for AR department, 1 printer for SASSE, 6 computers procured for library, 9 Laptops, 6 Tablets for Top Managers, 100 Antivirus, Anti-plagiarism and mathworks software licenses procured), Renovation and rehabilitation of Katakwi District Hospital completed, Extension of Piped water from production well to Administration block completed, assorted equipment for SET procured and delivered (Edge control development board, Arduino portent H7, Arduino portent X8, NI ELVIS III hard ware and software bundle, original prusa XL assembled 5-tool head 3Dprinter).	SHS did not procure any equipment due to limited funding.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312219 Other Transport equipment - Acquisition	339,982.216
312221 Light ICT hardware - Acquisition	113,760.312
312231 Office Equipment - Acquisition	129,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		150,000.000
312237 Sports Equipment - Acquisition		53,723.000
312423 Computer Software - Acquisition		50,990.480
313121 Non-Residential Buildings - Improvement		89,999.999
313135 Water Plants, pipelines and sewerage networks - Improvement		59,930.856
	Total For Budget Output	**1,087,386.863**
	GoU Development	1,087,386.863
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,582,959.790**
	GoU Development	2,582,959.790
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid for 100 students and staff, Essential medicines and supplies procured, 250 patients treated, 250 Laboratory tests conducted, 200 HCT carried out, allowances paid to 8 staff, 100 Students & staff vaccinated against Hepatitis B, 1 training attended, 8 staff facilitated to operate for 3 months.	Medical bills for 69 (66 students and 3 staff) paid at the designated HCFs, essential medicines and supplies for Q4 procured, 1099 (514 F, 585 M) clients diagnosed and treated, 583 laboratory tests conducted (298 F, 285 M), HCT carried out for 45 clients, 50 Students and staff vaccinated against Hepatitis B, allowances for weekend paid to 8 medical staff for 3 months, 1 training attended on Pediatric care in Tanzania,1 staff facilitated to MOH for Medical data reporting and UDMPC for Licensure of the facility, 8 staff facilitated to operate for 3 months (stationery, air time and welfare).	Restricted referrals to critical cases only and Weekend coverage of the clinic. There were so many malaria cases, new students reported and staff beneficiaries Started getting services from the clinic hence increased clientele. The number of clients treated and Laboratory investigations include repeat visits. There is a lot of fear amongst students and staff to go for HIV testing. Some students were vaccinated already before they reported to campus.

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,088.000
212102 Medical expenses (Employees)		23,805.647
221009 Welfare and Entertainment		960.000
221011 Printing, Stationery, Photocopying and Binding		1,199.992
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		390.000
222001 Information and Communication Technology Services.		530.000
224001 Medical Supplies and Services		39,522.500
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		1,500.000
	Total For Budget Output	**69,796.139**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,796.139
	Arrears	0.000
	AIA	0.000
	Total For Department	**69,796.139**

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	69,796.139
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**10,527,339.122**
	Wage Recurrent	5,276,489.381
	Non Wage Recurrent	2,667,889.951
	GoU Development	2,582,959.790
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education Programme	
Departments	
Department:001 Research and Innovation	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
REC Office Established, 5 Year Strategic Plan Developed, Graduate Programme Guidelines & Policies Developed, Research software procured, 4 Collaborative Partnerships Established, Subscriptions paid, 120 staff trained, 2 curricula developed.	Research and Ethics Committee (REC) office established, 4 collaborative linkages for Research and outreach established (hosted the pharmacists without borders Canada, Developed MOU with China Pharmaceutical, Initiated a partnership with Kijani Forestry in Gulu and Kara-Tunga Foundation/Cajila Africa Institute Links), 2 policies developed (Gants Management Policy and Intellectual Management Policy), Subscription to Professional Associations Renewed, 2 curricula developed (Master of Public Health and Curricula for Nuclear Energy), 2 Guidelines on Research developed, Anti-plagiarism software procured, won a field Research grant with IGAD, 1 bench marking trip conducted on commercial services, prepared and submitted the concept note for the construction of the student accommodation by the Islamic development bank, 5 staff facilitated to operate for 12 months (welfare, data, fuel and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	169,359.000
211104 Employee Gratuity	28,080.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,797.335
212101 Social Security Contributions	15,600.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	5,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	2,000.000
225101 Consultancy Services	14,999.480
227001 Travel inland	26,185.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**309,020.815**
Wage Recurrent	169,359.000
Non Wage Recurrent	139,661.815

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**309,020.815**
	Wage Recurrent	169,359.000
	Non Wage Recurrent	139,661.815
	Arrears	0.000
	AIA	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Community outreach activity carried out, 1 industrial field visit carried out, 2 reports produced	2 community outreach activities carried out (Education fair organized by the Indian High Commission at Kololo and NCHE exhibition at Mbarara University of Science and Technology), 3 industrial field visits carried out at MTN Uganda, Uganda Industrial Research Institute - Namanve and Tororo solar PV company limited, 5 field reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**22,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

256 students taught and Examined, 38 staff trained, 1 curriculum developed, 1 curriculum reviewed, 30 Research publications made, 10 reports prepared, assorted Machinery and equipment maintained, subscriptions paid for 38 staff, assorted Computer Supplie	132 students taught and examined, 11 research publications prepared, 9 reports made, 41 staff trained in Pedagogy and 3 staff trained on solid works software, 2 curricula developed due for submission to NCHE, (Bachelor of Engineering in Civil Engineering and Bachelor of Engineering in Mechanical and Manufacturing Engineering), 1 curriculum accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering), 1 curricula under review, protective gear procured, fuel, computer supplies, educational materials procured, assorted Machinery and equipment maintained, 42 staff facilitated to operate for 12 months (welfare, stationery and air time).

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,601,012.307
211102 Contract Staff Salaries	295,095.428
211104 Employee Gratuity	44,287.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,500.000
212101 Social Security Contributions	254,618.325
221003 Staff Training	9,515.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	11,941.065
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	14,999.809
222001 Information and Communication Technology Services.	3,000.000
224008 Educational Materials and Services	29,866.666
224010 Protective Gear	1,971.000
227001 Travel inland	22,450.000
227004 Fuel, Lubricants and Oils	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**3,356,257.165**
Wage Recurrent	2,896,107.735
Non Wage Recurrent	460,149.430
Arrears	0.000
AIA	0.000
Total For Department	**3,378,257.165**
Wage Recurrent	2,896,107.735
Non Wage Recurrent	482,149.430
Arrears	0.000
AIA	0.000

Department:003 School of Health Sciences

Budget Output:320008 Community Outreach services

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
2 Community outreach activities and COBMERS carried out, Teaching materials procured, 4 Clinical placements facilitated, 6 reports produced.	2 Community outreach activities carried out (1 community outreach for MBcHB and BNS students in Soroti and 1 community outreach carried out in Soroti under mental youth), COBMERS carried out (students spread in 10 districts in Teso Region), 5 Clinical placements facilitated (3 clinical placements at Mulago National Referral Hospital in emergency and critical care and in 10 districts of Teso Region, 1 clinical placement BNS and MBCHB students in Butabika Referral hospital, and 1 clinical placement for BMLS students in 3 districts Soroti, Katakwi and Serere), 7 reports produced, teaching materials procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		200,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

464 students taught and examined, Medical supplies procured, Teaching materials procured, 2 programmes developed, 15 Research papers published, 3 new programmes started, 70 staff facilitated to operate for 12 months (welfare, fuel and stationery	470 students taught and examined, 20 Research papers published, Teaching materials procured (Medical supplies, chemicals, reagents and consumables), 2new programmes started (Bachelor of Physiotherapy and Medical Laboratory sciences), 2 new programmes developed (Bachelor of Midwifery and Bachelor of Nursing Science – extension), Curricula for 2 programmes under review, 90 staff facilitated to operate for 12 months (welfare, fuel and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,065,057.858
211102 Contract Staff Salaries	765,796.371
211104 Employee Gratuity	102,636.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000.000
212101 Social Security Contributions	857,289.809
221009 Welfare and Entertainment	24,828.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,998.120
224008 Educational Materials and Services	106,447.680
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**9,059,054.017**
Wage Recurrent	7,830,854.229
Non Wage Recurrent	1,228,199.788
Arrears	0.000
AIA	0.000
Total For Department	**9,309,054.017**
Wage Recurrent	7,830,854.229
Non Wage Recurrent	1,478,199.788
Arrears	0.000
AIA	0.000

Department:004 School of Applied Sciences and Science Education

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

100 students taught and examined, 10 lecturers trained on setting and moderation of Examinations, 2 new programs developed, educational material procured, cleaning materials procured, 4 staff facilitated to operate for 12 months.	21 undergraduate students taught and examined, development of the curriculum for Bachelor of Science in Business Management completed, cleaning materials and educational materials procured, 3 journal articles published, 1 journal article is under review, 1 journal article is awaiting publication, 1 male staff trained, 1 curriculum reviewed and revised (Bachelor of Science in Accounting, Finance and Computing), 2 staff facilitated to attend an International Conference on Economics, Business, Management and Finance Research, 1 staff facilitated to attend an Annual Research, Dissemination, Entrepreneurship, Innovation and Exhibition Conference in Lira University, 4 staff facilitated to operate for 12 months (welfare, stationery and airtime/data).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	149,007.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
212101 Social Security Contributions	13,583.941
221009 Welfare and Entertainment	1,920.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	1,600.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		2,400.000
224008 Educational Materials and Services		16,000.000
227001 Travel inland		12,000.000
	Total For Budget Output	**206,511.105**
	Wage Recurrent	149,007.164
	Non Wage Recurrent	57,503.941
	Arrears	0.000
	AIA	0.000
	Total For Department	**206,511.105**
	Wage Recurrent	149,007.164
	Non Wage Recurrent	57,503.941
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Quarterly Audit reports prepared, Audit annual work plan prepared, ICPAU annual seminar attended, , IIA annual conference attended, subscription to ICPAU and IIA paid, responses to IAG and OAG validated and report submitted Deliveries & arrears verified	Quarter 4 FY 2023-2024, Q1, Q2 and Q3 for FY2024/2025 Audit Reports prepared and submitted to ARC, OAG & OIAG, 2 staff attended the 29th ICPAU annual seminar, 2 staff attended 1 CPD training, Audit annual work plan prepared, subscription to IIA and ICPAU paid for 2 staff, 2 exit meetings attended with OAG and PPDA for the audit of the FY 2023/2024, Domestic arrears verified and certificate submitted to OIAG, Validated responses made by the Accounting Officer on the reports of OIAG and OAG, Reviewed the Internal Audit Charter, Deliveries of stationery and other supplies witnessed/verified, 2 staff facilitated to operate for 12 months (welfare, airtime, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,600.000
221017 Membership dues and Subscription fees.	7,800.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	20,089.694
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**42,689.694**
Wage Recurrent	0.000
Non Wage Recurrent	42,689.694
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

315 staff paid salaries and NSSF, 23 Staff paid gratuity, 59 new staff recruited and accessed on pay roll, 1 interview report produced, 315 staff appraised, subscriptions paid for 2 staff, 2 staff trained, 1 UPSHRMNET Conference, 4 staff facilitated to op	292 staff salaries and NSSF processed and paid for 12 months, 10 new staff accessed on payroll, Gratuity paid to 23 contract staff for 12 months, 39 (9F, 30M) new staff recruited, 1 interview report prepared and submitted to Council and MoPS, 1 recruitment plan approved, 272 staff appraised, Subscription to UPSHRMNET for two staff paid (2 males), UPSHRMET conference attended by 2 male staff, 2 performance appraisal reports produced, Subscription to professional associations paid for 2 staff, 4 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	26,108.000
221004 Recruitment Expenses	153,421.665
221009 Welfare and Entertainment	14,751.110
221017 Membership dues and Subscription fees.	900.000
227001 Travel inland	15,970.000
227004 Fuel, Lubricants and Oils	16,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	**237,150.775**
Wage Recurrent	0.000
Non Wage Recurrent	237,150.775
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Procurement Plan approved, 20 Contracts committee meetings organized, 50 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 5 tender advertisements	Procurement Plan for the FY 2024/2025 approved and submitted to PPDA and other Line Ministries, 18 contracts committee meetings held, 83 evaluation committee reports on different projects in place, 12 monthly procurement reports prepared and submitted to PPDA and other stakeholders, Tender bid documents prepared and they are in place, 1 tender advertisement in the print Media, 2 staff facilitated to operate for 12 months (Stationery, welfare and air time).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
221001 Advertising and Public Relations	14,413.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	2,960.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	15,000.000
Total For Budget Output	**57,373.000**
Wage Recurrent	0.000
Non Wage Recurrent	57,373.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
80 hard copy documents delivered, 400 correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 12 months (welfare,	145 hard copy documents delivered, 414 correspondences and file movements managed, documents well organised and shelved, rental of the post office box number renewed, small office equipment procured, 2 staff (1 male, 1 female) facilitated to operate for 12 months (welfare, stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	960.000
221012 Small Office Equipment	600.000
222002 Postage and Courier	300.000
227001 Travel inland	2,620.000
Total For Budget Output	**4,480.000**

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,480.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 Council meetings organised, 21 council committee meetings organised, 6 policies approved, BFP, MPS and Annual budget approved, 20 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees	3 Council meetings held, 26 council committee meetings organized (FPD, AB, Estates and Works, ARC, Senate, Students' Affairs and Disciplinary, QA, Staff tribunal), 2 policies approved (Research &Innovation Agenda 2024-2030, Waste Management), 4 policy guidelines approved; (Internal Audit Charter, Clinical placement, Games and Sports Bursary and Awards 2025, operations of the Cafeteria for the Service Providers 2025),18 council resolutions passed, Budget Framework Paper, Approved budget estimates for FY 2025/26 and MPS approved by Council, retainer fee paid to Chancellor, chair council, vice chair council, chairpersons of committees for 12 months, Welfare provided during council and committee meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		171,108.300
221009 Welfare and Entertainment		28,297.550
222001 Information and Communication Technology Services.		11,800.000
227001 Travel inland		139,997.700
	Total For Budget Output	**351,203.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	351,203.550
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Board of survey report prepared, 4 copies of minutes of council signed, 2 Budget meetings attended, Audit Entry and Exit meetings attended, 12 consultative meetings attended with MDAs, 2 court case disposed, cleaning materials, stationery procured,	Board Of Survey for FY 2023/24 carried out and a Report prepared and submitted to MoFPED, Staff Tribunal legal rules developed and approved, 1 court case disposed, 4 Copies of Minutes of council signed, 1Budget conference attended, 12 consultative meetings attended with MDAs (3 Parliamentary meetings attended with the Committee of Education and Sports to consider draft budget and MPS, 9 consultative meetings attended with Ministry of Finance, Ministry of Education and Sports, Ministry of Energy and Mineral Development) , 5 Senior Management meetings held, cleaning materials procured, stationery procured, 8 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,375,988.836
211102 Contract Staff Salaries	190,186.948
211104 Employee Gratuity	31,029.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,642.310
212101 Social Security Contributions	361,963.046
221001 Advertising and Public Relations	16,000.000
221007 Books, Periodicals & Newspapers	10,040.000
221008 Information and Communication Technology Supplies.	51,576.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221020 Litigation and related expenses	100,000.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	45,620.659
223004 Guard and Security services	90,000.000
223005 Electricity	130,000.000
223006 Water	25,000.000
227001 Travel inland	41,149.637
227004 Fuel, Lubricants and Oils	35,000.000
282105 Court Awards	324,051.241
352882 Utility Arrears Budgeting	2,805.004
Total For Budget Output	**5,140,052.977**
Wage Recurrent	3,566,175.784
Non Wage Recurrent	1,571,072.189
Arrears	2,805.004
AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320010 E-Learning, and innovation services	
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
200 students oriented in eLearning technologies, 20 new academic staff trained, 4 Training reports produced, 2 LMS courses developed, 16 Educational videos produced, 3 promotional videos developed, 5 university online engagements covered, Licenses procu	160 first year students trained and oriented in e-Learning technologies, 12 LMS courses developed, 5 training reports produced, 6 ODeL committee meetings held, 24 educational videos produced, 3 User guidelines developed, 8 promotional videos developed, 9 university online engagements covered, 40 academic staff trained on Gender based pedagogy, 1 water dispenser, 2 mifis, Branded T-shirts, licenses and pull-up banners procured, 2 staff facilitated to operate for 12 months (welfare, internet data and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	22,630.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	300.000
221012 Small Office Equipment	590.000
222001 Information and Communication Technology Services.	8,200.000
227001 Travel inland	1,800.000
Total For Budget Output	**40,480.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,480.000
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Veterinary drugs procured, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 12 months (Stationery and welfare).	Veterinary drugs procured for 4 quarters, 174 goats and 23 heads of cattle dewormed, sprayed and treated, 174 goats vaccinated against CBPP and 23 heads of cattle vaccinated against foot and mouth disease, 4 casual workers paid for 12 months, animal tags and ropes procured, 1 staff facilitated to operate for 12 months (Stationery and welfare).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,088.092
221009 Welfare and Entertainment	480.000
224002 Veterinary supplies and services	5,750.000
224003 Agricultural Supplies and Services	1,800.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**15,118.092**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,118.092
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,888,548.088**
	Wage Recurrent	3,566,175.784
	Non Wage Recurrent	2,319,567.300
	Arrears	2,805.004
	AIA	0.000

Department:002 Estates and works

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, Project Reports prepared, building de	5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained for 12 months, allowances for 15 Drivers paid for 12 months, 17 km of roads maintained for 12 months (7 km tarmac, 10km murum), 100 of 228.6 Hectares of land maintained for 12 months, compound and Trees maintained for 12 months, 8 Project Reports prepared, detailed structural design for the University gate prepared, facilitated the implementation of the CNST project (graded 4Km of roads and cleared 45.5 acres of land, initiated the procurement of vehicles, Motorcycle and furniture, land demarcation commenced), 63 staff facilitated to operate for 12 months (Fuel, welfare and Stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	967,895.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,959.995
212101 Social Security Contributions	67,276.097
221009 Welfare and Entertainment	6,169.000
221017 Membership dues and Subscription fees.	8,399.900
226001 Insurances	1,301.582
227001 Travel inland	19,760.000
227004 Fuel, Lubricants and Oils	137,200.000
228001 Maintenance-Buildings and Structures	79,999.999
228002 Maintenance-Transport Equipment	159,999.739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,999.364
Total For Budget Output	**1,555,961.442**
Wage Recurrent	967,895.766

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	588,065.676
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,555,961.442**
	Wage Recurrent	967,895.766
	Non Wage Recurrent	588,065.676
	Arrears	0.000
	AIA	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

10 print book titles and e-resources procured and processed,300 users trained, 50 books conserved, 10,000 users served,720 copies of print and 10 user accounts for E-newspapers procured, computer accessories procured, 40 systems uploads done, 2 research	147 fresh students trained on library usage, 47 new book titles (125 copies) of print books procured, 72 books processed, 10 accounts for electronic and 1,374 copies of print newspapers procured, 279 system uploads (100 catalog entries, 1 book, 10 articles to the IR, 2 meta data catalog editorials and 167 new patrons), 1 research paper published, 15,333 library visits, 4 community schools trained (2 primary & 2 secondary), 2 Eduroam devices procured, 39 books repaired, 6 staff trained, 7 staff facilitated to operate for 12 months (welfare, airtime, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	406,120.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	33,170.222
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	49,853.600
221008 Information and Communication Technology Supplies.	1,999.999
221009 Welfare and Entertainment	5,837.238
221011 Printing, Stationery, Photocopying and Binding	5,999.984
221017 Membership dues and Subscription fees.	2,100.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**530,081.055**
Wage Recurrent	406,120.012
Non Wage Recurrent	123,961.043
Arrears	0.000
AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**530,081.055**
	Wage Recurrent	406,120.012
	Non Wage Recurrent	123,961.043
	Arrears	0.000
	AIA	0.000

Department:004 Office of the Academic Registrar

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 advertisements placed in print media, 2000 students admitted, 800 students registered, 2 programmes accredited by NCHE, 2 career guidance sessions held, 3 running programmes reviewed, 4 Quality Assurance reports produced, teaching allowance paid to 7 pa	2 advertisements placed in print media, 207 Students admitted for the 6 running programmes (MBChB, BSc. Nursing, BAFC, B.PT, BMLS, and BENG), 611 students registered, , 2 programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC), 3 running programmes under review, allowances for 10 part-time lecturers and 3 External Examiners paid, 11 Honorary Lecturers paid for one semester, 5 Quality Assurance reports on examinations (3), evaluation of Teaching and Learning and a report on visitation of Katakwi General Hospital by Management produced, 1 Career guidance session held, 3 PUJAB meetings held, 12 staff (7 Males & 5 Females) facilitated to operate for 12 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	584,613.860
211102 Contract Staff Salaries	91,979.834
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,170.000
212101 Social Security Contributions	69,436.168
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	30,029.290
221011 Printing, Stationery, Photocopying and Binding	60,100.233
224008 Educational Materials and Services	69,999.782
227001 Travel inland	40,163.200
227004 Fuel, Lubricants and Oils	26,000.000
Total For Budget Output	**1,198,366.515**
Wage Recurrent	676,593.694
Non Wage Recurrent	521,772.821
Arrears	0.000
AIA	0.000
Total For Department	**1,198,366.515**

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	676,593.694
	Non Wage Recurrent	521,772.821
	Arrears	0.000
	AIA	0.000

Department:005 Office of The Dean of Students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Psychosocial support to 750 students and staff, living out allowances paid to 431 students, Orientation of 200 new students done, allowances paid to 5 disabled learners, 10 staff & 25 students trained,2 policies & 2 guidelines developed, Guild supported,	Psychosocial support given to 964 students and staff through Religious and counseling unit (including repeat visits), orientation of 145 new students done, living out allowance Paid to 415 students (both arrears, recess and current FY), 35 staff trained on Mental Health, allowances paid to 4 disabled learners, Guild Supported (19 Guild Leaders elected and installed, 2 GRC meetings, 1 Cabinet, Conducted 2nd Edition of Cultural Gala, 1 General Assembly , Guild Dinner and 3 caretaker Government Meetings held), Sports supported (Equipment procured, participated in 3 sports tournaments,1 sports benchmark conducted), 2 Guidelines drafted, Hosted 26 universities under Uganda Deans and Guild leaders Forum, Subscriptions paid to AUUS, UDOSF and NMSA, Religious chaplaincies supported (70 Students and Staff attended Martyrs day Celebration, inauguration of the Anglican Chaplaincy done), 11 staff supported to operate for 12 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	273,957.932
211102 Contract Staff Salaries	320,654.496
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,199.789
212101 Social Security Contributions	53,970.748
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	7,000.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	6,999.967
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,380.000
222001 Information and Communication Technology Services.	600.000
224004 Beddings, Clothing, Footwear and related Services	9,000.000
224008 Educational Materials and Services	165,741.096
227001 Travel inland	31,999.000
227004 Fuel, Lubricants and Oils	20,000.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	716,400.431
Total For Budget Output	**1,651,777.607**
Wage Recurrent	594,612.428
Non Wage Recurrent	1,057,165.179
Arrears	0.000
AIA	0.000
Total For Department	**1,651,777.607**
Wage Recurrent	594,612.428
Non Wage Recurrent	1,057,165.179
Arrears	0.000
AIA	0.000

Department:006 Information and Communication Technology

Budget Output:000019 ICT Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

200Mbps monthly Bandwidth paid, 30 Wireless access Points installed,5 trainings done, 1 Cyber Security Policy developed, ICT equipment maintained, ICT supplies procured, 5 staff subscribed to ICTAU and UIPE, 5 staff facilitated to operate for 12 months.	Internet of 1,440Mbps bandwidth paid for 12 months, ICT equipment maintained Quarterly (Network equipment and systems, 32 printers, 150 computers, 82 Laptops and 24 projectors), Network Maintained, Network Security and IFMS security measures enhanced in collaboration with RENU), ICT supplies procured (Tonners, cartridges and 7 flush disks procured,5 Eduroam, and home link internet), ICT Policy review consultation workshop held, ICT Policy reviewed and forwarded to management for approval (Cyber security, and risk management components added to the ICT Policy), 5 access points of internet installed at main campus and UCC study center by RENU, Benchmarking at UCU, RENU, and KYU done, Subscription to ICTAU, AIMS and UIPE paid for 5 staff, Installation of telephone landline trunk done, 5 staff facilitated to operate for 12 months (welfare, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	338,184.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600.000
212101 Social Security Contributions	32,563.202
221009 Welfare and Entertainment	3,360.000
221017 Membership dues and Subscription fees.	1,430.000
222001 Information and Communication Technology Services.	298,210.000
227001 Travel inland	22,050.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,999.160
Total For Budget Output	**763,397.132**
Wage Recurrent	338,184.770
Non Wage Recurrent	425,212.362
Arrears	0.000
AIA	0.000
Total For Department	**763,397.132**
Wage Recurrent	338,184.770
Non Wage Recurrent	425,212.362
Arrears	0.000
AIA	0.000

Department:007 Vice Chancellor Office

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

24 Top Management meetings held, 8 ceremonies for other Universities attended, 8 ceremonies of national importance attended, Vice Chancellors forum attended, 8 consultative meetings attended with MDAs, branding materials procured, Subscriptions paid, 8	21 Top Management meetings held (attended by 12 members; 4 female and 8 male), 7 ceremonies for other Universities attended, 6 ceremonies of national importance attended, attended the Vice Chancellors' Forum meeting held at Mountains of the Moon University, Annual subscriptions for the UVCF and RUFORUM paid, 17 consultative meetings attended with MDAs, 8 staff facilitated to operate for 8 months (welfare, stationery, fuel and airtime).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	254,085.255
211102 Contract Staff Salaries	401,008.000
211104 Employee Gratuity	66,886.952
212101 Social Security Contributions	62,631.339
221001 Advertising and Public Relations	30,634.044
221007 Books, Periodicals & Newspapers	6,120.000
221009 Welfare and Entertainment	15,719.717
221017 Membership dues and Subscription fees.	25,300.000
222001 Information and Communication Technology Services.	2,400.000
227001 Travel inland	36,001.983
227004 Fuel, Lubricants and Oils	50,000.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**950,787.290**
	Wage Recurrent	655,093.255
	Non Wage Recurrent	295,694.035
	Arrears	0.000
	AIA	0.000
	Total For Department	**950,787.290**
	Wage Recurrent	655,093.255
	Non Wage Recurrent	295,694.035
	Arrears	0.000
	AIA	0.000

Department:008 Office of The University Bursar

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Final accounts for FY 2023/24 prepared, Financial statements for 6 and 9 months for FY 2024/25 done, 12 monthly financial Reports Prepared, URA returns filled for 12 months, , Entry and Exit meetings attended, ICPAU annual seminar attended by 4 staff.	Final accounts for FY 2023/24 prepared and submitted, Six and nine months financial statements for FY 2024/25 prepared and submitted, 12 monthly financial Reports Prepared, 12 months URA returns filled, ICPAU annual seminar attended by 4 staff (1F, 3M), Audit entry and exit meetings attended with other MDAs, 12 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	441,503.931
211102 Contract Staff Salaries	99,113.955
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212101 Social Security Contributions	43,452.936
221003 Staff Training	12,000.000
221009 Welfare and Entertainment	10,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	2,980.000
227001 Travel inland	52,780.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	**733,704.970**
Wage Recurrent	540,617.886
Non Wage Recurrent	193,087.084
Arrears	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**733,704.970**
	Wage Recurrent	540,617.886
	Non Wage Recurrent	193,087.084
	Arrears	0.000
	AIA	0.000

Department:009 Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Quarterly progress Reports prepared, Retooling project prepared, BFP FY 2025/26, MPS, Draft Budget Estimates FY 2024/25, 3rd Strategic Plan Developed, Approved Budget Estimates FY 2025/26 prepared, 8 consultative meetings attended, 4 PPC meetings done	Quarter 4 progress Report FY 2023/24, Q1, Q2 and Q3 progress reports FY 2024/25 prepared and submitted to MoFPED, Retooling project reviewed and uploaded on the IBP, BFP for FY 2025/26 prepared and submitted to MoFPED, MPS for FY 2025/26 and Draft Budget Estimates for FY 2025/26 prepared and submitted, approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries, the 3rd Draft Strategic Plan FY 2025-2030 prepared and submitted to NPA, 2 copies of PPC minutes produced, 12 consultative meetings with MDAs attended, 4 staff facilitated to operate for 12 months (welfare, stationery, data bundles and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	173,580.912
211102 Contract Staff Salaries	103,643.362
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,100.000
212101 Social Security Contributions	26,089.009
221009 Welfare and Entertainment	9,600.000
222001 Information and Communication Technology Services.	3,600.000
225101 Consultancy Services	79,973.910
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	34,000.000
Total For Budget Output	**492,461.341**
Wage Recurrent	277,224.274
Non Wage Recurrent	215,237.067
Arrears	0.000
AIA	0.000
Total For Department	**492,461.341**
Wage Recurrent	277,224.274

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	215,237.067
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1680 Retooling of Soroti University

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Phase I of Anatomy Block completed, monitoring and supervision of construction of Anatomy Block Phase I done.	Prepared the TOR for Construction supervision of projects, Supervised the construction of Anatomy Block which is currently at 60% physical progress (at roofing stage).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		404,600.000
312121 Non-Residential Buildings - Acquisition		8,600,000.001
	Total For Budget Output	**9,004,600.001**
	GoU Development	9,004,600.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Assorted equipment-100M, Ambulance-340M, Water System 60M, Renovation 90M, Furniture 150M, ICT 115M, Software Licenses 51M, Printer 35M, Graduations supplies 105M, Sport equipment 54M, Hand Mowers 24M.	Assorted furniture procured (Office furniture, lecture room furniture, filling cabinets, coat hangers, student coat hangers and waiting benches), graduation supplies procured (Carpets, walk through machines and Gowns), ICT equipment and licenses procured and delivered to the University (2 Printers procured; 1 Printer for AR department, 1 printer for SASSE, 6 computers procured for library, 9 Laptops, 6 Tablets for Top Managers, 100 Antivirus, Anti-plagiarism and mathworks software licenses procured), Renovation and rehabilitation of Katakwi District Hospital completed, Extension of Piped water from production well to Administration block completed, Sports equipment delivered, procurement of Ambulance and 4 hand mowers complete, deliveries done, assorted equipment for SET procured and delivered (Edge control development board, Arduino portent H7, Arduino portent X8, NI ELVIS III hard ware and software bundle, original prusa XL assembled 5-tool head 3Dprinter.)

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1680 Retooling of Soroti University	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312219 Other Transport equipment - Acquisition		339,982.216
312221 Light ICT hardware - Acquisition		150,000.000
312231 Office Equipment - Acquisition		129,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		150,000.000
312237 Sports Equipment - Acquisition		53,723.000
312423 Computer Software - Acquisition		50,990.480
313121 Non-Residential Buildings - Improvement		89,999.999
313135 Water Plants, pipelines and sewerage networks - Improvement		59,930.856
	Total For Budget Output	**1,123,626.551**
	GoU Development	1,123,626.551
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,128,226.552**
	GoU Development	10,128,226.552
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 General Administration and support Services

Departments

Department:001 Central Administration

Budget Output:320108 Medical services

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Medical Expenses paid for 400 students and staff, Essential medicines and supplies procured, 1000 patients treated, 1000 Laboratory tests conducted, allowances paid to 8 staff, preventive approaches (800 HCT) carried out, 400 Students & staff vaccinated,	Medical bills for 201 students paid at the designated HCFs, essential medicines and supplies procured, 2,853 (1432 F, 1421M) clients diagnosed and treated (including repeat visits), 2,284 (1,181F, 1,103M) laboratory investigation conducted, 266 Students and Staff vaccinated against Hepatitis B, 110 HCT done, allowances paid to 8 staff for 12 months, 1 training attended on Pediatric care in Tanzania,1 staff facilitated to MOH for Medical data reporting and UDMPC for Licensure of the facility, subscriptions and Licenses paid for 7 staff, protective gear procured, 1 bench mark conducted on financial implications of health insurance, 4 staff facilitated with transport refund to cover weekends at the clinic, 8 staff facilitated to operate for 12 months (Stationery, airtime and welfare).
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Medical Expenses paid for 400 students and staff, Essential medicines and supplies procured, 1000 patients treated, 1000 Laboratory tests conducted, allowances paid to 8 staff, preventive approaches (800 HCT) carried out, 400 Students & staff vaccinated,	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,304.000
212102 Medical expenses (Employees)		59,999.590
221009 Welfare and Entertainment		3,840.000
221011 Printing, Stationery, Photocopying and Binding		1,199.992
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		1,560.000
222001 Information and Communication Technology Services.		2,120.000
224001 Medical Supplies and Services		63,356.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		6,000.000
	Total For Budget Output	**143,679.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,679.582
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,679.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,679.582

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**37,239,834.676**
		Wage Recurrent	19,067,845.997
		Non Wage Recurrent	8,040,957.123
		GoU Development	10,128,226.552
		External Financing	0.000
		Arrears	2,805.004
		AIA	0.000

VOTE: 308 Soroti University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.005	0.016
142151	Rent & rates – produced assets-From Government Units	0.012	0.026
142212	Educational/Instruction related levies	1.117	1.383
	Total	**1.134**	**1.425**

VOTE: 308 Soroti University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase gender and equity mainstreaming in core Activities of the University
Issue of Concern:	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
Planned Interventions:	-Implementation of the Gender, Equity and Disability policy -Sensitization workshops on Gender, Disability and Equity -Construction of ramps in all the University Buildings
Budget Allocation (Billion):	0.040
Performance Indicators:	-Gender, Equity and Disability policy in place -4 Sensitization workshops organised for Students and staff -Ramps constructed in Anatomy Block.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	4 disabled learners paid allowances, Gender, equity and disability policy under implementation, Psychosocial support given to 964 students and staff, ramps constructed and maintained in all the Buildings..
Reasons for Variations	Lack of a trained gender focal person.

ii) HIV/AIDS

Objective:	Increase HIV/AIDS activities within the University
Issue of Concern:	Low level of HIV/AIDS activities within the University
Planned Interventions:	- Implementation of the HIV/AIDS Policy - Continuous sensitization of students, staff and the community regarding HIV prevention -Treatment and support to those affected by HIV/AIDS in the University - Providing Voluntary Counseling and Testing
Budget Allocation (Billion):	0.030
Performance Indicators:	- 4counseling sessions organised -200 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised
Actual Expenditure By End Q4	0.030
Performance as of End of Q4	HCT carried out for 110 Students and staff.
Reasons for Variations	There is a lot of fear amongst students and staff to go for HIV testing.

iii) Environment

Objective:	Address the Decreasing green cover due to human activities on the environment and climate change
Issue of Concern:	Decreasing green cover due to human activities on the environment and climate change
Planned Interventions:	-Planting of tree seedlings around the University buildings and compound -Maintain the already planted trees and grass (application of manure etc.) -Environmental Education for Students and staff -Implementation of Environment policy
Budget Allocation (Billion):	0.060

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Performance Indicators:	-1500 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	Compound maintained (weeding, prunning, slashing)
Reasons for Variations	Lack of a focal person to spear head Environmental activities

iv) Covid

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	41.430	45.698	45.698	45.697	110.0 %	110.0 %	100.0 %
	Non-Wage	22.721	22.721	22.721	22.697	100.0 %	99.9 %	99.9 %
Devt.	GoU	6.904	6.904	6.904	6.904	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**71.055**	**75.323**	**75.323**	**75.298**	**106.0 %**	**106.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**71.055**	**75.323**	**75.323**	**75.298**	**106.0 %**	**106.0 %**	**100.0 %**
Arrears		0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
Total Budget		**71.237**	**75.505**	**75.505**	**75.480**	**106.0 %**	**106.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**71.237**	**75.505**	**75.505**	**75.480**	**106.0 %**	**106.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**71.055**	**75.323**	**75.323**	**75.298**	**106.0 %**	**106.0 %**	**100.0 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0%**
Sub SubProgramme:01 Delivery of Tertiary Education	3.447	3.447	3.447	3.428	100.0 %	99.4 %	99.4%
Sub SubProgramme:02 General Administration and support services	67.790	72.058	72.058	72.051	106.3 %	106.3 %	100.0%
Total for the Vote	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.018	Bn Shs	Department : 003 Faculty of Business and Development Studies
		Reason: Funds bounced due to mismatch in supplier details on IFMS
Items		
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds bounced due to mismatch in supplier details on IFMS

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Srudies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	40%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Business and Development Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

Department:004 Faculty of Education and Humanities

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	12.5%	12.5%

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:004 Faculty of Education and Humanities

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	201	201
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:005 Faculty of Law

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:006 Faculty of Medicine

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	2	2

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	40%

Department:007 Faculty of Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	50%

Department:008 Hoima Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	6%

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	6%

Department:009 Institute of Peace and Strategic Studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:009 Institute of Peace and Strategic Studies

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

Department:010 Kitgum Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

Department:011 Multifunctional Laboratories

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 309 Gulu University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	

Budget Output: 320104 Convocation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000005 Human Resource Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	2%	2%

Budget Output: 000008 Records Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000010 Leadership and Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A strategy to increase parental participation in the education of their children developed	Text	Gulu University communication Policy	Gulu University Communication Policy developed

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000012 Legal and Advisory services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework developed	Quality Assurance Framework developed

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	5

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000019 ICT Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	5

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:002 Central Administration

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	5

Budget Output: 320013 Estates Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 320111 Commercial Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 320112 Establishment of Constituent Colleges

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:004 Library and Information Affairs Services

Budget Output: 320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository developed

Department:005 Student Affairs

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Department:006 University Hospital/Clinic

Budget Output: 320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	2%	2%

VOTE: 309 Gulu University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1608 Retooling of Gulu University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

Project:1797 Gulu University Infrastructure Development Project Phase II

Budget Output: 000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Science laboratories constructed	Text	0	0

VOTE: 309 Gulu University

Quarter 4

Performance highlights for the Quarter

Delivery of Tertiary Education
1. Enrolled 6,179 students out of which 5,340 were registered
2. Reviewed and examined 51 dissertations
3. Ran 2 adverts for direct entry scheme and 1 special advert
4. Conducted 7 sets of examinations (Recess term, mature age, semester II and Special Examinations) conducted.
5. Held 1 CODDAP, 1 QUATEC, 3 Admissions Board, 1 Senate, 1 EMIC, 2 Mature Age sub- committee, 2 Adhoc Committee and 1 departmental meeting(s)
6. Held 1 examination management workshop

General Administration and Support Services
1. Held 1 staff tribunal meeting
2. Prepared quarterly audit, procurement, performance and financial reports
3. Paid salary and 10% NSSF contribution to 611
4. Paid gratuity for 10 staff
5. Procured 15 projectors, 128 channel NVR installed and 2 ODELL Servers
6. Procured and assembled 10 executive chairs, 10 executive tables, 20 filing cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitor’s chairs and 20 office book shelves
7. Completed 35% construction of the Business and Development Center
8. Completed 15% construction of the Senate building
9. Completed 21.5% construction of the multipurpose building at GUCCM

Cross Cutting Arears
1. Trained 100 Peer counselors trained
2. Distributed 2 cartons of condoms
3. Sensitized 500 students on HIV prevention
4. Conducted one (01) HIV and AIDS sensitization session in the community.
5. Maintained a 112-acre woodlot plantation in Latoro, Nwoya District
6. Admitted 10 students under the STEM programmes under the Affirmative action admission policy for persons with disability and for disadvantaged schools in the Acholi sub region
7. Supported 15 Disabled Students with welfare allowance
8. Supported 10 students supported under the Sports Scholarship Scheme

Variances and Challenges

The University received a supplementary wage allocation of UGX. 4.268bn implying that the revised wage budget is UGX. 45.698bn up from the initial approved budget of UShs. 41.430bn. This leaves a balance of UGX. 2.914bn to meet the required wage bill of the University.

Regarding Gratuity, the required supplementary budget of UGX. 4.675bn is yet to be approved to enable the University payout the beneficiaries.

VOTE: 309 Gulu University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**3.447**	**3.447**	**3.447**	**3.428**	**100.0 %**	**99.4 %**	**99.4 %**
000014 Administrative and Support Services	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.498	0.498	0.498	0.494	100.0 %	99.2 %	99.2 %
320010 E-Learning, and innovation services	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	2.460	2.460	2.460	2.444	100.0 %	99.4 %	99.3 %
Sub SubProgramme:02 General Administration and support services	**67.790**	**72.058**	**72.058**	**72.051**	**106.3 %**	**106.3 %**	**100.0 %**
000001 Audit and Risk Management	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
000002 Construction Management	5.645	5.645	5.645	5.645	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.563	0.563	0.563	0.563	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	45.771	50.039	50.039	50.038	109.3 %	109.3 %	100.0 %
000006 Planning and Budgeting services	0.552	0.552	0.552	0.552	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
000008 Records Management	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.962	0.962	0.962	0.962	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory services	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.039	2.039	2.039	2.039	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.596	0.596	0.596	0.596	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.027	1.027	1.027	1.026	100.0 %	100.0 %	99.9 %
320013 Estates Management	1.452	1.452	1.452	1.452	100.0 %	100.0 %	100.0 %
320026 Library services	0.471	0.471	0.471	0.466	100.0 %	99.0 %	98.9 %
320035 Quality, Standard and Accreditation	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %

VOTE: 309 Gulu University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**
Sub SubProgramme:02 General Administration and support services	**67.790**	**72.058**	**72.058**	**72.051**	**106.3 %**	**106.3 %**	**100.0 %**
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
320104 Convocation services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320108 Medical services	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
320111 Commercial Services	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
320112 Establishment of Constituent Colleges	6.014	6.014	6.014	6.014	100.0 %	100.0 %	100.0 %
Total for the Vote	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**

VOTE: 309 Gulu University

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	41.430	43.904	43.904	43.904	106.0 %	106.0 %	100.0 %
211102 Contract Staff Salaries	0.000	1.794	1.794	1.792	0.0 %	0.0 %	99.9 %
211104 Employee Gratuity	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.054	1.450	2.054	2.054	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.533	0.018	0.533	0.533	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	3.929	3.929	3.929	3.929	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.102	0.006	0.102	0.102	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.144	0.102	0.144	0.144	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.125	0.027	0.125	0.124	100.0 %	99.6 %	99.6 %
221008 Information and Communication Technology Supplies.	0.541	0.133	0.541	0.541	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.493	0.111	0.493	0.493	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.318	0.102	0.318	0.318	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.126	0.018	0.126	0.126	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.208	0.048	0.208	0.188	100.0 %	90.5 %	90.5 %
221020 Litigation and related expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.574	0.022	0.574	0.574	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
223005 Electricity	0.129	0.004	0.129	0.129	100.0 %	100.0 %	100.0 %
223006 Water	0.139	0.002	0.139	0.139	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.012	0.019	0.019	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %

VOTE: 309 Gulu University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.117	0.050	0.117	0.117	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.142	0.136	0.142	0.141	100.0 %	99.5 %	99.5 %
224008 Educational Materials and Services	1.240	0.634	1.240	1.236	100.0 %	99.7 %	99.7 %
224010 Protective Gear	0.062	0.026	0.062	0.062	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.188	0.085	0.188	0.188	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.415	0.002	0.415	0.415	100.0 %	100.0 %	100.0 %
226001 Insurances	0.113	0.006	0.113	0.113	100.0 %	100.0 %	100.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.297	0.070	0.297	0.297	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.408	0.155	0.408	0.408	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.474	0.003	0.474	0.474	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.252	0.025	0.252	0.252	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.263	0.079	0.263	0.263	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	1.733	0.120	1.733	1.733	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	6.014	6.014	6.014	6.014	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.645	5.645	5.645	5.645	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.211	0.211	0.211	0.211	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
Total for the Vote	**71.237**	**67.743**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**

VOTE: 309 Gulu University

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**71.237**	**75.505**	**75.505**	**75.479**	**105.99 %**	**105.95 %**	**99.96 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**3.447**	**3.447**	**3.447**	**3.428**	**100.00 %**	**99.43 %**	**99.4 %**
Departments							
001 Directorate of Research and Graduate Srudies	0.264	0.264	0.264	0.264	100.0 %	100.0 %	100.0 %
002 Faculty of Agriculture and Environment	0.414	0.414	0.414	0.413	100.1 %	99.8 %	99.8 %
003 Faculty of Business and Development Studies	0.621	0.621	0.621	0.602	100.1 %	97.0 %	96.9 %
004 Faculty of Education and Humanities	0.676	0.676	0.676	0.676	100.0 %	100.0 %	100.0 %
005 Faculty of Law	0.199	0.199	0.199	0.199	100.1 %	100.1 %	100.0 %
006 Faculty of Medicine	0.494	0.494	0.494	0.494	99.9 %	99.9 %	100.0 %
007 Faculty of Science	0.201	0.201	0.201	0.200	100.0 %	99.6 %	99.5 %
008 Hoima Campus	0.146	0.146	0.146	0.146	100.1 %	100.1 %	100.0 %
009 Institute of Peace and Strategic Studies	0.112	0.112	0.112	0.112	100.2 %	100.2 %	100.0 %
010 Kitgum Campus	0.189	0.189	0.189	0.189	100.2 %	100.2 %	100.0 %
011 Multifunctional Laboratories	0.133	0.133	0.133	0.133	100.2 %	100.2 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**67.790**	**72.058**	**72.058**	**72.051**	**106.30 %**	**106.29 %**	**100.0 %**
Departments							
001 Academic Affairs	1.057	1.057	1.057	1.056	100.0 %	99.9 %	99.9 %
002 Central Administration	56.819	61.086	61.086	61.085	107.5 %	107.5 %	100.0 %
004 Library and Information Affairs Services	0.471	0.471	0.471	0.466	100.0 %	98.9 %	98.9 %
005 Student Affairs	2.082	2.082	2.082	2.082	100.0 %	100.0 %	100.0 %
006 University Hospital/Clinic	0.318	0.318	0.318	0.318	99.9 %	99.9 %	100.0 %
Development Projects							
1608 Retooling of Gulu University	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
1797 Gulu University Infrastructure Development Project Phase II	5.645	5.645	5.645	5.645	100.0 %	100.0 %	100.0 %
Total for the Vote	**71.237**	**75.505**	**75.505**	**75.479**	**106.0 %**	**106.0 %**	**100.0 %**

VOTE: 309 Gulu University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
51 dissertations reviewed and examined.	51 dissertations reviewed and examined.	No Variation
	No interim output plan for Q4	No Variation
1 academic books publications done. 1 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	1 Board of Research, Graduate Training and Staff Development meeting held.	1 academic book publication was not done because funds meant to support the activity were used to support research activities in Juba. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff not paid because no staff qualified to claim for extra load and overtime and lunch allowance was banned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,748.000
211107 Boards, Committees and Council Allowances	8,122.123
221003 Staff Training	47,482.266
221007 Books, Periodicals & Newspapers	498.000
221008 Information and Communication Technology Supplies.	7,517.771
221009 Welfare and Entertainment	3,448.100
221011 Printing, Stationery, Photocopying and Binding	4,951.875
221012 Small Office Equipment	432.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	1,260.000
222002 Postage and Courier	400.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	82.000
224004 Beddings, Clothing, Footwear and related Services	1,312.500

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	412.500
224011 Research Expenses	0.082
227001 Travel inland	1,740.000
227004 Fuel, Lubricants and Oils	1,010.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**89,917.217**
Wage Recurrent	0.000
Non Wage Recurrent	89,917.217
Arrears	0.000
AIA	0.000
Total For Department	**89,917.217**
Wage Recurrent	0.000
Non Wage Recurrent	89,917.217
Arrears	0.000
AIA	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Recess term for 220 undergraduate students conducted. Field attachments and industrial trainings for 240 students conducted.	Recess term for 181 undergraduate students conducted. Field attachments and industrial trainings for 323 students conducted.	Enrolment under programmes that undertake recess semester decreased. Increased enrolment than anticipated in some programmes let to increased number of students deployed for field attachments and industrial trainings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	70,627.100
Total For Budget Output	**70,627.100**
Wage Recurrent	0.000
Non Wage Recurrent	70,627.100
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supervision of 20 PhD students done. 10 papers published.	Supervision of 20 PhD students done. 47 papers published.	Improved collaboration and project funding enabled the faculty to realize more publications than planned..

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
282103 Scholarships and related costs		1,850.000
	Total For Budget Output	**1,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
587 Undergraduate students and 157 Graduate students lectured. 3 field excrusions conducted.	567 Undergraduate students and 141 Graduate students lectured. 3 field excursions conducted.	Some students withdrew due to failure to meet tuition requirements. Less students enrolled for government scholarship than expected thus low number of students paid faculty allowance.
2 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.	2 PhD and 2 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held.	MSc students made good progress there additional 4 proposal defense were required.
Extra load allowances paid to 16 part-time academic staff. Extra load and overtime allowances paid to 5 administrative staff and 6 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 16 part-time academic staff. Extra load and overtime allowances paid to 5 administrative staff and 6 support staff. Honorary allowances to 5 visiting lecturers paid.	No Variation
3 faculty board meetings and 7 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained.	3 faculty board meetings and 7 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained.	No Variation
Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,527.332
211107 Boards, Committees and Council Allowances	4,974.000
221008 Information and Communication Technology Supplies.	6,787.500
221009 Welfare and Entertainment	8,340.000
221011 Printing, Stationery, Photocopying and Binding	5,610.000
222001 Information and Communication Technology Services.	2,840.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,042.500
224004 Beddings, Clothing, Footwear and related Services	2,617.500
224005 Laboratory supplies and services	22,765.500
224008 Educational Materials and Services	39,040.807
224010 Protective Gear	1,047.000
226001 Insurances	2,845.000
227001 Travel inland	5,103.000
227004 Fuel, Lubricants and Oils	4,591.250
228002 Maintenance-Transport Equipment	7,834.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,570.800
Total For Budget Output	**176,536.689**
Wage Recurrent	0.000
Non Wage Recurrent	176,536.689
Arrears	0.000
AIA	0.000
Total For Department	**249,013.789**
Wage Recurrent	0.000
Non Wage Recurrent	249,013.789
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

8 field visits and problem-based learning for 235 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. 2 internship workshops conducted.Internship supervision for 600 undergraduate students conducted.	4 field visits/problem-based learning for 60 master students conducted. 2 internship workshops conducted. Internship supervision for 600 undergraduate students conducted.	Field visits and problem-based learning for 235 postgraduate students were conducted in Q1

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		41,855.455
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	**44,105.455**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,105.455
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
22 PhD students supervised. 2 publications in peer-reviewed journals done.	22 PhD students supervised.	No publication supported by the faculty because there are no funds allocated to support the activity.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		1,659.930
	Total For Budget Output	**1,659.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,659.930
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,300 undergraduate, 240 postgraduate, 465 masters, and 22 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,326 undergraduate, 168 postgraduate, 319 masters, and 22 PhD students lectured and examined.	Undergraduate learning visit was conducted in Q2
	No Interim Output Plan for Q4	No Variation
6 teaching and learning workshops	Not Done	Due to other critical funding requirement needs, this activity was deferred.
Extraload and part time allowances paid to 56 academic staff. Invigilation allowance paid to 80 staff. 6 faculty board meetings, 8 departmental meetings held.	Extra load and part time allowances paid to 56 academic staff. 1 faculty board meeting and 1 departmental meeting held.	There was no business to warrant additional faculty board and departmental meetings.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminar conducted.	39 Masters proposal defence and 3 PhD proposal defence held.	VIVA VOCE not held because books had not yet been returned from external examiners. More Masters proposal defence were held because many student had their books successfully approved. Only 3 PhD proposal defence held because only 3 PhD students had their proposals successfully approved.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,243.742
221008 Information and Communication Technology Supplies.		2,812.500
221009 Welfare and Entertainment		2,980.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221017 Membership dues and Subscription fees.		22,880.533
222001 Information and Communication Technology Services.		1,290.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		82.500
224004 Beddings, Clothing, Footwear and related Services		1,312.500
224010 Protective Gear		562.500
227001 Travel inland		2,818.000
227004 Fuel, Lubricants and Oils		2,548.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
282103 Scholarships and related costs		1,290.000
	Total For Budget Output	**220,820.475**
	Wage Recurrent	0.000
	Non Wage Recurrent	220,820.475
	Arrears	0.000
	AIA	0.000
	Total For Department	**266,585.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,585.860
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:004 Faculty of Education and Humanities

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 field excursion for Bachelor of Science Education Agriculture conducted.	1 field excursion for Bachelor of Science Education Agriculture conducted.	No Variation
School Practice Materials for 870 students and 55 Supervisors procured. Allowances paid to 55 internal and 8 external examiners during school practice.	School Practice Materials for 705 students and 55 Supervisors procured. Allowances paid to 55 internal examiners during school practice.	The variation of 165 student was due to over projection on student going for school practice. External examiners had not yet been engaged.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	193,559.095
227004 Fuel, Lubricants and Oils	1,618.500
Total For Budget Output	**195,177.595**
Wage Recurrent	0.000
Non Wage Recurrent	195,177.595
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Bachelor of Adult and Community lifelong education programme developed.	Bachelor of Adult and Community lifelong education programme developed.	10 programmes not uploaded on the Gulu University eLearning platform because the University is yet to finalize the policy on ODELL.
	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,864.934
221008 Information and Communication Technology Supplies.	1,914.000
221009 Welfare and Entertainment	3,324.800
221011 Printing, Stationery, Photocopying and Binding	1,531.200
222001 Information and Communication Technology Services.	896.400
227001 Travel inland	1,786.400

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		1,163.712
	Total For Budget Output	**22,481.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,481.446
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.	5 PhD student Supervision done. 10 publications in peer reviewed journals done.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		4,077.870
	Total For Budget Output	**4,077.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,077.870
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,577 Undergraduate, 299 Graduate, and 226 Higher Education Access Certificate lecturedamd Examined	1751 Undergraduate, 156 Graduate, and 228 Higher Education Access Certificate students lectured and examined.	The variation of 826 was due to students who did not turn up.
1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic staff paid.	Extra load, overtime allowance not paid 5 Administrative and 3 Support staff because no staff qualified for payment. Lunch allowance was abolished in FY 2024/25.
2 Faculty Board meetings held. 20 typewriters used for practicals Serviced ,4 printers serviced	2 Faculty Board meetings held. 20 type writers and 1 printer serviced and maintained.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,434.726
221008 Information and Communication Technology Supplies.	6,187.500
221009 Welfare and Entertainment	13,824.000
221011 Printing, Stationery, Photocopying and Binding	3,300.000
222001 Information and Communication Technology Services.	900.000
224004 Beddings, Clothing, Footwear and related Services	2,550.000
224010 Protective Gear	1,200.000
227001 Travel inland	3,669.999
227004 Fuel, Lubricants and Oils	1,193.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,638.000
282103 Scholarships and related costs	359.310
Total For Budget Output	**121,257.035**
Wage Recurrent	0.000
Non Wage Recurrent	121,257.035
Arrears	0.000
AIA	0.000
Total For Department	**342,993.946**
Wage Recurrent	0.000
Non Wage Recurrent	342,993.946
Arrears	0.000
AIA	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,225.216
224008 Educational Materials and Services	23,446.000
227004 Fuel, Lubricants and Oils	1,350.000
Total For Budget Output	**27,021.216**
Wage Recurrent	0.000
Non Wage Recurrent	27,021.216
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
436 undergraduate students lectured and examined. Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. A Masters of Law programme accredited and mounted.	312 undergraduate students lectured and examined. Extra load allowances paid to 2 part time lectures. Invigilation allowances paid to 25 staff.	There were a number of withdraws due to financial challenges while other admitted students did not enroll for the programme. A Masters of Law programme was not accredited and mounted as it a certificate of financial implication was yet to be secured from MoFPED to enable submission of the programme to NCHE.
	No Interim Output Plan for Q4	No Variation
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 2 faculty board and 12 departmental meetings held.	Extra load and overtime allowance paid to 8 non teaching staff. One (01) faculty board and 12 departmental meetings held.	There was no business to warrant a second faculty board meeting.
3 printers repaired, serviced and maintined.	3 printers repaired, serviced and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,567.982
221007 Books, Periodicals & Newspapers	26,825.000
221008 Information and Communication Technology Supplies.	6,142.093
221009 Welfare and Entertainment	6,845.000
221011 Printing, Stationery, Photocopying and Binding	3,978.000
221012 Small Office Equipment	2,444.250
221017 Membership dues and Subscription fees.	5,414.000
222001 Information and Communication Technology Services.	3,430.000
224004 Beddings, Clothing, Footwear and related Services	1,575.000
224008 Educational Materials and Services	34,482.835
224010 Protective Gear	187.500
225101 Consultancy Services	2,000.000
227001 Travel inland	3,449.443
227004 Fuel, Lubricants and Oils	2,453.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,850.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**115,644.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,644.103
	Arrears	0.000
	AIA	0.000
	Total For Department	**142,665.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	142,665.319
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	9,500.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 publications done by staff.	3 publications done by staff.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	12.658
Total For Budget Output	**12.658**
Wage Recurrent	0.000
Non Wage Recurrent	12.658
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No Interim Output Plan for Q4	No Variation
491 undergraduates and 84 graduate lectured and examined.	463 Undergraduates and 45 Graduate students lectured and examined.	New programmes that were projected to be mounted did not commence as planned. The actual number of government students who registered were less than those project for payment of faculty allowance.
Honorary allowance paid to 20 Honorary staff and Part-time allowance paid to 5 part-time staff. 6 external examiners facilitated.	Honorary allowance paid to 9 Honorary staff and Part-time allowance paid to 5 part-time staff. 6 external examiners facilitated.	Only 9 out of 21 honorary lecturers were engaged in Q4
Extra load allowance for 16 Administrative staff and support staff.	Extra load allowance for 1 Administrative staff and 2 support staff.	13 administrative and support staff did not claim for extra load and overtime allowances. Finalist grand medical dinner was not facilitated as no requisition was raised from the responsible officer.
2 Faculty board meetings conducted.	2 Faculty board meetings conducted.	No Variation
	No Interim Output Plan for Q4	No Variation
Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,242.671
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	3,084.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	780.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	90.000
224004 Beddings, Clothing, Footwear and related Services	2,250.000
224005 Laboratory supplies and services	10,306.999

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		18,260.541
224010 Protective Gear		1,875.000
226001 Insurances		2,845.000
227001 Travel inland		2,610.000
227004 Fuel, Lubricants and Oils		12,684.000
228002 Maintenance-Transport Equipment		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	**167,028.211**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,028.211
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,040.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,040.869
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internship conducted for 40 undergraduate students. Recess term for 40 year 1 Bachelor of Computer Science conducted.	Internship conducted for 40 undergraduate students. Recess term for 40 year 1 Bachelor of Computer Science conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		16,258.698
	Total For Budget Output	**16,258.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,258.698
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 articles and papers published in peer reviewed journals.	12 articles and papers published in peer reviewed journals.	Staff in the faculty acquired grants from the Donors that supported the additional publication of 10 more articles.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	4,766.880
Total For Budget Output	**4,766.880**
Wage Recurrent	0.000
Non Wage Recurrent	4,766.880
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
398 undergraduate, 30 masters and 15 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	357 undergraduates, 43 masters and 01 PhD students lectured & examined. Chemical & reagent for chemistry, Biology & Physic laboratories procured.	We registered 41 less undergraduate students & 14 less PhD at the faculty than planned due to students applying to multiple institutions and chose where to enroll. 13 more Masters because of the demand in the newly accredited programme
2 proposal defence and 2 VIVA VOCE held. Extra load, overtime and lunch allowances paid to 13 non-academic staff.	Extra load and overtime allowances paid to 9 non-academic staff.	2 proposal defence for master & PhD program and 2 viva voces not held for Master programmes were not held due to delayed release of examinations report by the internal & external examiners 4 staff did not work for extra load/overtime. Office blinds were not installed in 2 offices as they still had functional ones.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No interim output plan for Q4	No Variation
Extra load allowances paid to 26 academic staff. 2 faculty board and 2 departmental meetings held. 6 office computers and 6 printer serviced, repaired and maintained.	Extra load allowances paid to 17 academic staff. 2 faculty board and 2 departmental meetings held. 3 office computers and 2 printers serviced, repaired and maintained.	9 Academic staff did not qualify for extra load. The remaining 3 computer and 4 printers were still in good working condition.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,112.850
221008 Information and Communication Technology Supplies.		5,680.125
221009 Welfare and Entertainment		3,708.000
221011 Printing, Stationery, Photocopying and Binding		4,131.000
221012 Small Office Equipment		2,495.813
222001 Information and Communication Technology Services.		1,542.240
224004 Beddings, Clothing, Footwear and related Services		1,543.568
224005 Laboratory supplies and services		25,896.000
224008 Educational Materials and Services		4,976.998
224010 Protective Gear		992.817
227001 Travel inland		1,674.000
227004 Fuel, Lubricants and Oils		1,321.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,544.902
282103 Scholarships and related costs		1,837.695
	Total For Budget Output	**94,457.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,457.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,483.506**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,483.506
	Arrears	0.000
	AIA	0.000

Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Recess term for 23 undergraduate students conducted. 1 school practice workshop for 8 students conducted. Internship for 29 students conducted. School practice for 8 students conducted.	Recess term for 23 undergraduate students conducted. 1 school practice workshop for 8 students conducted. Internship for 29 students conducted. School practice for 8 students conducted.	No Variation
20 T-shirts procured for visibility.	20 T-shirts procured for visibility.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	500.000
224008 Educational Materials and Services	6,000.000
227004 Fuel, Lubricants and Oils	304.000
Total For Budget Output	**6,804.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,804.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
100 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid.	145 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid.	45 more students enrolled due to aggressive marketing done.
Monthly allowances paid for 15 administrative and support staff and semester emolument for 32 academic staff.	Monthly allowances paid for 15 administrative and support staff and semester emolument for 36 academic staff.	4 more part time academic staff were engaged following increase in enrolment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,315.037
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	630.000
222002 Postage and Courier	50.000
223005 Electricity	700.000
223006 Water	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224004 Beddings, Clothing, Footwear and related Services	750.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	150.000
227001 Travel inland	6,293.000
227004 Fuel, Lubricants and Oils	5,440.000
228001 Maintenance-Buildings and Structures	400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57.000
Total For Budget Output	**52,625.037**
Wage Recurrent	0.000
Non Wage Recurrent	52,625.037
Arrears	0.000
AIA	0.000
Total For Department	**59,429.037**
Wage Recurrent	0.000
Non Wage Recurrent	59,429.037
Arrears	0.000
AIA	0.000

Department:009 Institute of Peace and Strategic Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	Paid outstanding payments for internship supervision of 12 students	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	3,812.500
Total For Budget Output	**3,812.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,812.500
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
45 undergraduate, 15 masters and 5 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff.	60 undergraduate, 13 masters and 9 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff.	Numbers of the applicants admitted for undergraduate was more by 15 than the projection because of the demand for the course in international relation& Security studies. The projected number of master is less by 2 because of few applicants and PhD are more than the projected because of the demand for PhD in security studies
	No interim output plan for Q4	No Variation
1 Masters proposal defence held. 4 master Viva voce held. 3 Institute Board meeting held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer.	Not done	Amnesty granted students were not ready for the viva voce since they were yet to complete their research work.
Paid for Electricity via Yaka. One (01) generator serviced and maintatined.	Paid for Electricity via Yaka. One (01) generator serviced and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,203.958
221008 Information and Communication Technology Supplies.	6,243.268
221009 Welfare and Entertainment	1,430.000
221011 Printing, Stationery, Photocopying and Binding	2,231.250
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	1,140.000
223005 Electricity	250.000
224004 Beddings, Clothing, Footwear and related Services	1,581.750
224010 Protective Gear	688.500
227001 Travel inland	941.688
227004 Fuel, Lubricants and Oils	4,644.288
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,490.000
Total For Budget Output	**47,344.702**
Wage Recurrent	0.000
Non Wage Recurrent	47,344.702
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**51,157.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,157.202
	Arrears	0.000
	AIA	0.000

Department:010 Kitgum Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

School Practice for 86 students and internship for 143 students conducted.	School Practice for 05 students and internship for 35 students conducted.	Low enrolment was registered in the admissions to the campus.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,000.000
227004 Fuel, Lubricants and Oils	250.000
Total For Budget Output	**2,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,250.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

489 undergraduate students lectured and examined. Part-time allowances paid to 31 part-time teaching staff. Extra load, overtime and lunch allowances paid to 11 non-academic staff.	202 Undergraduate students lectured and examined. Part time allowances paid to 28 Part-time teaching staff. Overtime allowances paid to 1 support staff.	Low enrolment lead to reduction in the number of part time lecturers engaged. 10 non-academic staff were not paid extra load and overtime allowances as no claim was raised.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,167.910
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	1,125.000
222001 Information and Communication Technology Services.	2,800.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	100.000
224004 Beddings, Clothing, Footwear and related Services	337.500
224010 Protective Gear	562.500
227001 Travel inland	2,437.650
227004 Fuel, Lubricants and Oils	4,850.000
228001 Maintenance-Buildings and Structures	900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200.000
Total For Budget Output	**67,380.560**
Wage Recurrent	0.000
Non Wage Recurrent	67,380.560
Arrears	0.000
AIA	0.000
Total For Department	**69,630.560**
Wage Recurrent	0.000
Non Wage Recurrent	69,630.560
Arrears	0.000
AIA	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 260 Covid-19 tests undertaken.	12 PhD and 14 Master study research projects supported. 24 articles published in peer reviewed journals. 260 Covid-19 tests undertaken.	No post doctoral fellows applied for enrolment in the laboratory.
Extra load, overtime and lunch allowance paid to 14 staff.	Extra load, overtime and lunch allowance paid to 14 staff.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,295.342
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,781.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
224005 Laboratory supplies and services	30,734.066
224010 Protective Gear	2,219.281

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,660.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,042.884
Total For Budget Output	**90,733.103**
Wage Recurrent	0.000
Non Wage Recurrent	90,733.103
Arrears	0.000
AIA	0.000
Total For Department	**90,733.103**
Wage Recurrent	0.000
Non Wage Recurrent	90,733.103
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	No Interim Output Plan for Q4.	No Variation
Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	Not done	Time for outreach coincided with the school examinations for S4 and S6 students. Other activities were deferred to make available funds to contribute towards the payment to HEMIS Consortium for ACMIS.
2 adverts for direct entry scheme and 1 special advert ran. 2 radio admission announcements made.	2 adverts for direct entry scheme and 1 special advert ran. 2 radio admission announcements made.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance paid to 19 administrative and 8 support staff. 7 external examiners fcilitated.	Extra load, overtime and lunch allowance paid to 1 administrative and 2 support staff. 5 external examiners facilitated.	The remaining staff did not work overtime. Therefore, no request was generated and the other external examiners did not accept the appointment.
Motor vehicle UBE 156Z comprehensively insured.	Motor vehicle UBE 156Z comprehensively insured.	No Variation
5,200 students enrolled and registered. NCHE fees for 6 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 2 and Pre-Entry) conducted.	6,179 students enrolled and 5,340 registered. 7 sets of examinations (Recess term, mature age, semester 1 and Special Examinations) conducted.	The increase in enrolment arose from Amnesty cases, retakers and additional students from the newly opened Gulu University Kotido Learning Centre. NCHE had not yet invoiced the University to warrant payment.
	No Interim Output Plan for Q4.	No Variation
1 CODDAP, 1 QUATEC, 3 Admissions Board, 1 Senate, 1 EMIC, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee, 2 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.	1 CODDAP, 1 QUATEC, 3 Admissions Board, 1 Senate, 1 EMIC, 2 Mature Age sub- committee, 2 Adhoc Committee and 1 departmental meeting(s) held. 1 examination management workshop held.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,797.536
211107 Boards, Committees and Council Allowances	11,496.184
221001 Advertising and Public Relations	42,328.000
221005 Official Ceremonies and State Functions	542.700
221007 Books, Periodicals & Newspapers	8,156.000
221008 Information and Communication Technology Supplies.	5,212.700
221009 Welfare and Entertainment	19,764.257
221011 Printing, Stationery, Photocopying and Binding	5,950.519
221012 Small Office Equipment	5,800.000
222001 Information and Communication Technology Services.	10,590.000
222002 Postage and Courier	200.000
224004 Beddings, Clothing, Footwear and related Services	556.875
224008 Educational Materials and Services	169,892.606
224010 Protective Gear	750.000
226001 Insurances	7,942.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,656.400
227004 Fuel, Lubricants and Oils		6,827.850
228002 Maintenance-Transport Equipment		4,648.078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,625.000
	Total For Budget Output	**319,736.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,736.705
	Arrears	0.000
	AIA	0.000
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 convocation meeting held.	1 convocation meeting held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282202 Transfer to Endowment and Convocation Funds		2,101.048
	Total For Budget Output	**2,101.048**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,101.048
	Arrears	0.000
	AIA	0.000
	Total For Department	**321,837.753**
	Wage Recurrent	0.000
	Non Wage Recurrent	321,837.753
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Internal Audit departmental meetings held. 1 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared.	3 Internal Audit departmental meetings held. 1 quarterly audit report prepared. GUCCM Task Force quarterly internal reports prepared. Special audit of Un-utilized equipment, Patiko Farm, Gulu University Hoima Campus and Government sponsored students (LOA) done.	Special audit of Un-utilized equipment, Patiko Farm, Gulu University Hoima Campus and Government sponsored students (LOA) were sanctioned by management.
Extra load allowances paid to 3 staff. 6 internal Audit staff trained on Audit system.	Extra load allowances paid to 3 staff.	6 internal Audit staff were not trained on the Audit system as its procurement had not yet been done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,310.917
221003 Staff Training	750.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	5,250.000
221009 Welfare and Entertainment	422.400
221011 Printing, Stationery, Photocopying and Binding	2,250.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	4,245.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224010 Protective Gear	375.000
227001 Travel inland	7,468.000
227004 Fuel, Lubricants and Oils	7,707.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000
Total For Budget Output	**54,278.817**
Wage Recurrent	0.000
Non Wage Recurrent	54,278.817
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Quarterly financial reports for FY 2024/25 prepared. 1 quarterly expenditure performance report prepared.	Quarterly financial reports for FY 2024/25 prepared. 1 quarterly expenditure performance report prepared.	No Variation
Quarterly NTR reconcillation with URA done. Quarterly IFMS training conducted. 1 quarterly revenue performance report prepared. 1 grant/project performance report prepared.	Quarterly NTR reconciliation with URA done. Quarterly IFMS training conducted. 1 quarterly revenue performance report prepared. 1 grant/project performance report prepared.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,443.195
221007 Books, Periodicals & Newspapers	580.800
221008 Information and Communication Technology Supplies.	22,499.505
221009 Welfare and Entertainment	7,615.872
221011 Printing, Stationery, Photocopying and Binding	10,035.917
221012 Small Office Equipment	8,850.000
221017 Membership dues and Subscription fees.	1,921.875
222001 Information and Communication Technology Services.	5,790.544
223007 Other Utilities- (fuel, gas, firewood, charcoal)	562.500
224004 Beddings, Clothing, Footwear and related Services	2,046.000
224010 Protective Gear	1,500.000
227001 Travel inland	4,483.604
227004 Fuel, Lubricants and Oils	3,009.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
352882 Utility Arrears Budgeting	3,817.034
Total For Budget Output	**130,156.446**
Wage Recurrent	0.000
Non Wage Recurrent	126,339.412
Arrears	3,817.034
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.	Annual staff party not held because of inadequate funding.

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Exit Management Training conducted. Anuual staff general assembly held.	Annual staff general assembly held.	1 exit management meeting not held because of in adequate funding.
Salary and 10% NSSF Contribution for 611 staff paid. 11 staff gratuity paid. Extra load, overtime and luch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 611 staff paid. 10 staff gratuity paid. 3 staff were paid. Extra load paid to three (03) staff and 2 staff were paid overtime allowance.	Staff gratuity for one (01) staff not paid because the contract for the previous University Librarian expired and its recruitment process for the replacement had not yet been concluded. One staff was not paid extra load because by virtue of the position, the person does not qualify for extra load payment. Lunch allowance was abolished in the FY 2024/2025.
Salary and 10% NSSF Contribution for 613 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 611 staff paid. 10 staff gratuity paid. 3 staff were paid. Extra load paid to three (03) staff and 2 staff were paid overtime allowance.	Staff gratuity for one (01) staff not paid because the contract for the previous University Librarian expired and its recruitment process for the replacement had not yet been concluded. One staff was not paid extra load because by virtue of the position, the person does not qualify for extra load payment. Lunch allowance was abolished in the FY 2024/2025.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,126,485.967
211102 Contract Staff Salaries	1,792,320.290
211104 Employee Gratuity	94,516.159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,868.530
212201 Social Security Contributions	1,682,710.519
221003 Staff Training	1,500.000
221004 Recruitment Expenses	1,308.990
221007 Books, Periodicals & Newspapers	50.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,625.000
221009 Welfare and Entertainment	3,266.560
221011 Printing, Stationery, Photocopying and Binding	1,952.280
221012 Small Office Equipment	191.400
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	405.000
222002 Postage and Courier	54.375
224004 Beddings, Clothing, Footwear and related Services	528.120
224010 Protective Gear	78.120
227001 Travel inland	606.100
227004 Fuel, Lubricants and Oils	872.784
Total For Budget Output	**14,712,090.194**
Wage Recurrent	12,918,806.257
Non Wage Recurrent	1,793,283.937
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Corrigenda for FY 2025/2026 prepared.	Corrigenda for FY 2025/2026 prepared.	No Variation
1 quarterly performance report prepared; 1 Quarterly budget monitoring report prepared, 1 quarterly performance review meeting held, Extra load for 5 staff paid.	quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load for 5 staff paid.	No Variation
200 copies of Straegic Plan 2025/26 - 2029/30 printed and distributed.	Not done	The Gulu University Strategic Plan 2025/2026 - 2029/30 could not be printed as it had not yet been approved by NPA.
Feasibility study for 1 project undertaken.	Not done	The designs to facilitate preparation of the feasibility study had not yet been prepared.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,428.524
221008 Information and Communication Technology Supplies.	13,237.500
221009 Welfare and Entertainment	4,675.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,654.120
221012 Small Office Equipment	7,392.203
222001 Information and Communication Technology Services.	1,215.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	217.500
224004 Beddings, Clothing, Footwear and related Services	600.000
224010 Protective Gear	300.000
227001 Travel inland	5,200.980
227004 Fuel, Lubricants and Oils	3,060.188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,480.000
Total For Budget Output	**74,461.015**
Wage Recurrent	0.000
Non Wage Recurrent	74,461.015
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 Contract Committee and 4 Evaluation Committee Meetings held. 1 motorcycle serviced, repaired and maintained.	3 Contract Committee and 4 Evaluation Committee Meetings held. 1 motorcycle serviced, repaired and maintained.	No Variation
3 Monthly and 1 quarterly procurement reports prepared. 1 volunteer engaged. 1 staff on additional assignment facilitated.	3 Monthly and 1 quarterly procurement reports prepared. 1 volunteer engaged.	Additional assignment for 1 staff not renewed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,147.500
221001 Advertising and Public Relations	1,650.000
221008 Information and Communication Technology Supplies.	4,968.750
221009 Welfare and Entertainment	1,650.000
221012 Small Office Equipment	768.750
221017 Membership dues and Subscription fees.	300.000
222001 Information and Communication Technology Services.	405.000
224004 Beddings, Clothing, Footwear and related Services	306.240
224010 Protective Gear	95.700
227001 Travel inland	638.000
227004 Fuel, Lubricants and Oils	1,000.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	375.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,740.000
Total For Budget Output	**24,044.940**
Wage Recurrent	0.000
Non Wage Recurrent	24,044.940
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409.379
221003 Staff Training	875.000
221007 Books, Periodicals & Newspapers	80.388
221008 Information and Communication Technology Supplies.	3,487.500
221009 Welfare and Entertainment	122.496
221011 Printing, Stationery, Photocopying and Binding	1,301.520
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	405.000
222002 Postage and Courier	150.000
227001 Travel inland	339.416
Total For Budget Output	**10,170.699**
Wage Recurrent	0.000
Non Wage Recurrent	10,170.699
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	No Variation
1 staff tribunal meeting held.	1 staff tribunal meeting held.	No Variation
1 body guard for the VC and 1 seconded police security office facilitated. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly special duty allowance paid to 1 staff in the office of the US.	No Variation
6 meeting of management held. Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC and 3 in the office of the US paid.	6 meeting of Top Management held. Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC and 3 in the office of the US paid.	No Variation
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,474.987
211107 Boards, Committees and Council Allowances	114,771.274
221007 Books, Periodicals & Newspapers	279.253
221008 Information and Communication Technology Supplies.	15,660.000
221009 Welfare and Entertainment	13,389.018
221011 Printing, Stationery, Photocopying and Binding	8,956.540
222001 Information and Communication Technology Services.	4,050.000
223004 Guard and Security services	6,560.064
223007 Other Utilities- (fuel, gas, firewood, charcoal)	156.600
224011 Research Expenses	0.001
227001 Travel inland	5,933.113
227004 Fuel, Lubricants and Oils	15,758.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,330.360
273102 Incapacity, death benefits and funeral expenses	7,933.243
Total For Budget Output	**214,253.053**
Wage Recurrent	0.000
Non Wage Recurrent	214,253.053
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 radio and 1 TV talk shows held.	1 radio and 1 TV talk shows held.	No Variation
	No Interim Output Plan for Q4.	No Variation
Participate in 1 education exhibition.	1 education exhibition participated in.	No Variation
Labour Day celebrations attended.	Labour Day celebrations attended.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,375.000
221001 Advertising and Public Relations		4,246.608
221003 Staff Training		750.000
221007 Books, Periodicals & Newspapers		365.000
221008 Information and Communication Technology Supplies.		6,750.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		7,751.250
221012 Small Office Equipment		4,406.250
221017 Membership dues and Subscription fees.		300.000
222001 Information and Communication Technology Services.		405.000
224004 Beddings, Clothing, Footwear and related Services		375.000
224010 Protective Gear		187.500
227001 Travel inland		1,162.000
227004 Fuel, Lubricants and Oils		820.000
	Total For Budget Output	**29,193.608**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,193.608
	Arrears	0.000
	AIA	0.000

Budget Output:000012 Legal and Advisory services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Legal unit and retainer lawyer facilitated to handle at least 3 court cases. 3 MoUs drafted/reviewed.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases. 3 MoUs drafted/reviewed.	No Variation
	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,244.625

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,637.500
221009 Welfare and Entertainment	150.000
221011 Printing, Stationery, Photocopying and Binding	937.500
221012 Small Office Equipment	4,418.946
221020 Litigation and related expenses	2,142.400
222001 Information and Communication Technology Services.	405.000
227001 Travel inland	2,743.213
227004 Fuel, Lubricants and Oils	1,062.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	375.000
Total For Budget Output	**20,116.184**
Wage Recurrent	0.000
Non Wage Recurrent	20,116.184
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention	3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention	No Variation
One (01) HIV and AIDS sensitization session conducted in the community.	One (01) HIV and AIDS sensitization session conducted in the community.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,068.000
221009 Welfare and Entertainment	1,384.000
221011 Printing, Stationery, Photocopying and Binding	2,767.500
221017 Membership dues and Subscription fees.	600.000
224001 Medical Supplies and Services	1,262.805
224005 Laboratory supplies and services	887.840
224010 Protective Gear	1,425.000
227001 Travel inland	1,938.787
227004 Fuel, Lubricants and Oils	1,175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	637.500
Total For Budget Output	**13,146.432**
Wage Recurrent	0.000
Non Wage Recurrent	13,146.432

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	No Variation
	1 laptop procured.	Funds for procurement of the planned 1 laptop become available in Q4.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,483.308
221008 Information and Communication Technology Supplies.	4,435.200
221009 Welfare and Entertainment	1,056.000
221011 Printing, Stationery, Photocopying and Binding	1,399.695
221012 Small Office Equipment	5,062.500
222001 Information and Communication Technology Services.	675.000
223004 Guard and Security services	72,000.000
224004 Beddings, Clothing, Footwear and related Services	1,386.000
224010 Protective Gear	924.000
227001 Travel inland	2,333.000
227004 Fuel, Lubricants and Oils	2,508.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,108.800
Total For Budget Output	**114,371.503**
Wage Recurrent	0.000
Non Wage Recurrent	114,371.503
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

250Mbps monthly internet bandwidth provided.	258Mbps monthly internet bandwidth provided.	Additional 8Mbps were due to Bandwidth Pricing policy of the service provider.
Industrial Printer maintained. Solar and NOC UPS serviced and maintained.	Industrial Printer maintained. Solar and NOC UPS serviced and maintained.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 Air Conditions in the Network Operating Centre (NOC) serviced, repaired and maintained. 1.75kms of fibre repaired and maintained.	5 Air Conditions in the Network Operating Centre (NOC) serviced, repaired and maintained. 1.75kms of fibre repaired and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,198.412
211107 Boards, Committees and Council Allowances		1,657.391
221003 Staff Training		625.000
221008 Information and Communication Technology Supplies.		4,500.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		562.500
221012 Small Office Equipment		375.000
222001 Information and Communication Technology Services.		182,016.973
223007 Other Utilities- (fuel, gas, firewood, charcoal)		90.000
224004 Beddings, Clothing, Footwear and related Services		803.880
224010 Protective Gear		535.920
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**201,115.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,115.076
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
A 112 acre woodlot plantation in Latoro, Nwoya District maintained.	A 112 acre woodlot plantation in Latoro, Nwoya District maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,837.500
224003 Agricultural Supplies and Services		4,500.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		375.000
	Total For Budget Output	**13,962.500**

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,962.500
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

1 research disemination on plant and crop resilient spiecies conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,125.000
221011 Printing, Stationery, Photocopying and Binding	375.000
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	375.000

	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Former ADB site office remodeled and renovated	Former ADB site office remodeled and renovated	No Variation
	No Interim Output Plan for Q4.	No Variation
	No Interim Output Plan for Q4	No Variation
Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained..	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained..	No Variation
Extra load, overtime and lunch allowances for 4 staff paid.	Extra load, overtime and lunch allowances for 4 staff paid.	No Variation
3 staff supported to attend 1 UIPE CPD. Procure 2 sets of catridge.	3 staff supported to attend 1 UIPE CPD. Procure 2 sets of cartridge.	No Variation
Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,685.250
221003 Staff Training	1,750.000
221008 Information and Communication Technology Supplies.	2,557.166
221009 Welfare and Entertainment	612.480
221011 Printing, Stationery, Photocopying and Binding	989.156
221017 Membership dues and Subscription fees.	150.000
223005 Electricity	9,440.953
223006 Water	34,343.004
223007 Other Utilities- (fuel, gas, firewood, charcoal)	112.500
224004 Beddings, Clothing, Footwear and related Services	8,010.600
224010 Protective Gear	3,445.200
226001 Insurances	13,228.427
226002 Licenses	549.310
227001 Travel inland	3,085.292
227004 Fuel, Lubricants and Oils	5,871.530
228001 Maintenance-Buildings and Structures	76,871.548
228002 Maintenance-Transport Equipment	44,595.606
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,310.448
282102 Fines and Penalties	510.400
Total For Budget Output	**219,118.870**
Wage Recurrent	0.000
Non Wage Recurrent	219,118.870
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	No Variation
3 monthly and 1 quaterly QA reports prepared for Management and Council. 1 sentitization meeting for University staff on QA Policy conducted.	3 monthly and 1 quarterly QA reports prepared for Management and Council.	QA Policy sensitization was not conducted as the policy was approved towards the end of the FY.
2 National and Regional QA meetings attended. 1 external accreditation visits from the regulatory bodies supported and coordinated.	2 National and Regional QA meetings attended. 1 external accreditation visits from the regulatory bodies supported and coordinated.	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 pilot tracer study on 2 selected programmes conducted. 1 QA guidelines to support teaching and learning developed.	1 pilot tracer study on 2 selected programmes conducted. 1 QA guidelines to support teaching and learning developed.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,244.000
221017 Membership dues and Subscription fees.	2,250.000
222001 Information and Communication Technology Services.	405.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224010 Protective Gear	472.500
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**15,371.500**
Wage Recurrent	0.000
Non Wage Recurrent	15,371.500
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	122.496
221011 Printing, Stationery, Photocopying and Binding	406.725
222001 Information and Communication Technology Services.	405.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	326.250
224002 Veterinary supplies and services	2,101.753
224004 Beddings, Clothing, Footwear and related Services	153.120
224010 Protective Gear	76.560
227001 Travel inland	363.660
227004 Fuel, Lubricants and Oils	381.844

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,337.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,337.408
	Arrears	0.000
	AIA	0.000
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 12 staff paid. 10% NSSF contribution for 9 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.	Salary for 12 staff paid. 10% NSSF contribution for 9 contract staff paid. Gratuity to 3 staff paid. Overtime allowance to 2 support staff paid.	No Variation
Medical services provided for 13 staff.	Medical services provided for 13 staff.	No adverts run and no meeting held due to inadequate funding.
2 Vehicles maintained and serviced. Utilities paid.	3 Vehicles maintained and serviced. Utilities paid.	Additional vehicle received as donation from USAID during the FY. 1 additional Vehicle to be comprehensively insured in the next FY.
3 monthly site meetings held. 22% of the multipurpose building at GUCCM completed.	2 Contract Management Team (CMT) and 2 site meetings held. 21.5% construction of the multipurpose building at GUCCM completed. 80% of the designs for 2 block hostel and 1,000 seater canteen completed.	GUCCM land fencing was deferred an funds utilised to meant the contractual obligations for the construction of the multipurpose building.
Two (02) station wagons and one (01) van procured.	Two (02) station wagons and one (01) van procured.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		3,024,292.334
	Total For Budget Output	**3,024,292.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,024,292.334
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,876,980.579**
	Wage Recurrent	12,918,806.257
	Non Wage Recurrent	5,954,357.288
	Arrears	3,817.034
	AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
	No Interim Output Plan for Q4	No Variation
Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 Library Board meeting held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 Library Board meeting held. 2 general staff meetings held.	No Variation
2 eLearning access trainings conducted. Repair of books	2 eLearning access trainings conducted.	No Variation
Upload of 500 articles to Institutional repository , Digitizing library Books and Dessertation.	8 articles uploaded to Gulu University Institutional Repository. 2 library books and dissertations digitized.	Some academic staff are not submitting papers for upload.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,700.000
211107 Boards, Committees and Council Allowances	2,346.000
221003 Staff Training	7,042.480
221007 Books, Periodicals & Newspapers	7,971.352
221008 Information and Communication Technology Supplies.	28,597.900
221009 Welfare and Entertainment	14,471.986
221011 Printing, Stationery, Photocopying and Binding	7,695.000
221017 Membership dues and Subscription fees.	49,660.111
222001 Information and Communication Technology Services.	2,070.000
223001 Property Management Expenses	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	682.000
224004 Beddings, Clothing, Footwear and related Services	4,946.312
224010 Protective Gear	1,500.000
225101 Consultancy Services	2,721.011
227001 Travel inland	6,230.000
227004 Fuel, Lubricants and Oils	1,214.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,447.836
Total For Budget Output	**182,045.988**
Wage Recurrent	0.000
Non Wage Recurrent	182,045.988
Arrears	0.000
AIA	0.000
Total For Department	**182,045.988**
Wage Recurrent	0.000
Non Wage Recurrent	182,045.988

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.	Extra load, overtime and lunch allowance paid to 9 Staff for 3 months.6 sports coaches engaged paid.	No Variation
1 student disciplinary committee held. 4,500 students registered.	1 students' disciplinary committee meeting held. 5,143students registered	643 more students reported than expected.
	No Interim Output Plan for Q4.	7 more students were admitted on government sponsorship and were paid. 4 more disable students were paid. More Students reported than expected
	No Interim Output Plan for Q4	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,537.012
221007 Books, Periodicals & Newspapers	2,008.125
221008 Information and Communication Technology Supplies.	3,675.000
221009 Welfare and Entertainment	30,707.828
221011 Printing, Stationery, Photocopying and Binding	9,480.000
221012 Small Office Equipment	1,363.151
221017 Membership dues and Subscription fees.	1,125.001
222001 Information and Communication Technology Services.	1,253.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480.000
224004 Beddings, Clothing, Footwear and related Services	956.250
224010 Protective Gear	1,856.250
227001 Travel inland	3,520.004
227004 Fuel, Lubricants and Oils	5,592.376
228002 Maintenance-Transport Equipment	3,302.781
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,377.000
282103 Scholarships and related costs	0.809
Total For Budget Output	**81,234.587**
Wage Recurrent	0.000
Non Wage Recurrent	81,234.587
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 games union council members inducted. 1 Games Union Executive meeting held.	30 games union council members inducted. 1 Games Union Executive meeting held.	Few students qualified for the Scholarship than expected.
50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	No Variation
1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	47,116.872
282103 Scholarships and related costs	161.035
282106 Contributions to Religious and Cultural institutions	1,700.004
Total For Budget Output	**48,977.911**
Wage Recurrent	0.000
Non Wage Recurrent	48,977.911
Arrears	0.000
AIA	0.000
Total For Department	**130,212.498**
Wage Recurrent	0.000
Non Wage Recurrent	130,212.498
Arrears	0.000
AIA	0.000

Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	Counselling services offered to 5,60 students and 17 staff. GoTV subscriptions for 3 months. 1 medical review meetings held	Staff and student numbers increased due to increased awareness of the availability of counselling services at the University.
1 health education conducted. Medical expenses for 50 staff paid.	1 health education sessions conducted. Medical expenses for 63 staff paid.	The staff numbers increased in the FY

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.	No Variation
	No Interim Output Plan for Q4.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,325.000
212102 Medical expenses (Employees)		47,471.496
221007 Books, Periodicals & Newspapers		210.000
221008 Information and Communication Technology Supplies.		2,418.750
221009 Welfare and Entertainment		3,036.250
221011 Printing, Stationery, Photocopying and Binding		3,075.000
221012 Small Office Equipment		2,340.000
221017 Membership dues and Subscription fees.		1,628.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		765.000
224001 Medical Supplies and Services		11,250.000
224004 Beddings, Clothing, Footwear and related Services		2,943.750
224005 Laboratory supplies and services		2,250.000
224010 Protective Gear		630.000
227001 Travel inland		2,294.001
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		7,060.972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
	Total For Budget Output	**113,448.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,448.219
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,448.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,448.219
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 projectors procured. 28 channel NVR installed. 2 ODELL Servers procured.	15 projectors procured. 128 channel NVR installed. 2 ODELL Servers procured.	The Best Evaluated Bidder offered a higher and superior version of 128 channel NVR within the University's estimated cost price
10 executive chairs, 10 executive tables, 20 filing cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitor's chairs, 20 office book shelves procured and installed.	10 executive chairs, 10 executive tables, 20 filing cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitor's chairs, 20 office book shelves procured and installed.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		139,520.200
312222 Heavy ICT hardware - Acquisition		211,220.000
312235 Furniture and Fittings - Acquisition		192,078.000
	Total For Budget Output	**542,818.200**
	GoU Development	542,818.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**542,818.200**
	GoU Development	542,818.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
35% of the construction of the Business and Development Centre/Central Teaching Facility completed. 20% of the construction of the Senate building completed.	35% of the construction of the Business and Development Centre/Central Teaching Facility completed. 15% of the construction of the Senate building completed.	Cash flow challenges affected the construction of the Senate Building
Construction of the multipurpose building at Gulu University Constituent College, Moroto supported.	Funds paid to NEC to support the construction of the multipurpose building at Gulu University Constituent College to a completion level of 21.5%	No Variation

VOTE: 309 Gulu University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1797 Gulu University Infrastructure Development Project Phase II		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		1,267,952.650
	Total For Budget Output	**1,267,952.650**
	GoU Development	1,267,952.650
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,267,952.650**
	GoU Development	1,267,952.650
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**23,089,946.295**
	Wage Recurrent	12,918,806.257
	Non Wage Recurrent	8,356,552.154
	GoU Development	1,810,770.850
	External Financing	0.000
	Arrears	3,817.034
	AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Directorate of Research and Graduate Srudies	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Ten (10) staff (6 on PhD and 4 on masters) support. 203 dissertations reviewed and examined. 2 All-in-One Desktop computers and 1 printer procured.	Seven (07) staff (4 on PhD, 2 on masters and 1 on undergraduate) supported. 203 dissertations reviewed and examined. 2 All-in-One Desktop computers and 1 printer procured.
2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed.	2 University Journals (one for Social Sciences and the other for Natural resources) established.
4 academic books publications done. 5 Board of Research, Graduate Training and Staff Development meetings held. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	3 Board of Research, Graduate Training and Staff Development meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,748.000
211107 Boards, Committees and Council Allowances	10,500.123
221003 Staff Training	101,980.580
221007 Books, Periodicals & Newspapers	498.000
221008 Information and Communication Technology Supplies.	20,047.387
221009 Welfare and Entertainment	8,300.000
221011 Printing, Stationery, Photocopying and Binding	13,205.000
221012 Small Office Equipment	1,152.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	1,680.000
222002 Postage and Courier	400.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
224004 Beddings, Clothing, Footwear and related Services	3,500.000
224010 Protective Gear	1,100.000
224011 Research Expenses	85,088.000
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	2,020.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	**264,119.090**
Wage Recurrent	0.000
Non Wage Recurrent	264,119.090
Arrears	0.000
AIA	0.000
Total For Department	**264,119.090**
Wage Recurrent	0.000
Non Wage Recurrent	264,119.090
Arrears	0.000
AIA	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Recess term for 220 undergraduate students conducted. Field attachments and Industrial Trainings for 240 students conducted. 2 tradeshows and 1 educational exhibition participated in.	Recess term for 181 undergraduate students conducted. Field attachments and industrial trainings for 323 students conducted. 2 tradeshows and 1 educational exhibition participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	70,102.100
Total For Budget Output	**70,102.100**
Wage Recurrent	0.000
Non Wage Recurrent	70,102.100
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Paid Research Grant to 37 4th Year government sponsored students. . Supervision of 20 PhD students done. 10 papers published.	Supervision of 20 PhD students done. 57 papers published.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	7,400.000
Total For Budget Output	**7,400.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,400.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

587 Undergraduate students and 157 Graduate students lectured and examined. Faculty allowance for 37 1st Year government sponsored students paid. 5 field excursions conducted.	567 Undergraduate students and 141 Graduate students lectured. Faculty allowance for 37 1st Year government sponsored students paid. 5 field excursions conducted.
6 PhD and 6 Masters VIVA VOCE conducted. 8 Masters Proposal defenses held.	4 PhD and 4 Masters VIVA VOCE conducted. 8 Masters Proposal defenses held.
Extra load allowances paid to 16 part-time academic staff. Extra load and overtime allowances paid to 5 administrative staff and 6 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 16 part-time academic staff. Extra load and overtime allowances paid to 5 administrative staff and 6 support staff. Honorary allowances to 5 visiting lecturers paid.
12 faculty board meetings and 28 departmental meetings held. 2 desktop computers and 3 projectors procured. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained.	12 faculty board meetings and 28 departmental meetings held. 2 desktop computers and 3 projectors procured. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained.
Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,282.959
211107 Boards, Committees and Council Allowances	7,590.000
221008 Information and Communication Technology Supplies.	18,100.000
221009 Welfare and Entertainment	14,065.000
221011 Printing, Stationery, Photocopying and Binding	14,960.000
222001 Information and Communication Technology Services.	3,260.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,780.000
224004 Beddings, Clothing, Footwear and related Services	6,980.000
224005 Laboratory supplies and services	45,529.500
224008 Educational Materials and Services	41,320.000
224010 Protective Gear	2,792.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	2,845.000
227001 Travel inland	8,163.000
227004 Fuel, Lubricants and Oils	18,365.000
228002 Maintenance-Transport Equipment	15,669.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,200.000
282103 Scholarships and related costs	4,810.000
Total For Budget Output	**335,711.459**
Wage Recurrent	0.000
Non Wage Recurrent	335,711.459
Arrears	0.000
AIA	0.000
Total For Department	**413,213.559**
Wage Recurrent	0.000
Non Wage Recurrent	413,213.559
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

29 field visits and problem-based learning for 235postgraduate students and 13 field visits/problembased learning for 60 master students conducted. Internship term for 600 undergraduate students conducted. 3 internship workshops for 600 students conducted	4 field visits and problem-based learning for both 235 postgraduate students and 60 master students and 400 year 3 and year 4 undergraduate students conducted. 3 internship workshops for 600 students conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	56,695.455
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	**65,695.455**
Wage Recurrent	0.000
Non Wage Recurrent	65,695.455
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Research grant and Faculty allowance for 70 year 3 government sponsored students paid. 22 PhD students supervised. 10 publications in peer reviewed journals done. 2 research supervision workshops held.	Research grant and Faculty allowance for 54-year 3 government sponsored students paid. 22 PhD students supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	8,500.000
Total For Budget Output	**8,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,500.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1,300 undergraduate, 240 postgraduate, 465 masters, and 22 PhD students lectured and examined. 4 undergraduate learning visits conducted.	1,326 undergraduate, 168 postgraduate, 319 masters, and 22 PhD students lectured and examined. 1 undergraduate learning visit conducted.
Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed.	SPSS, STATA, NVIVO and Quick book licenses renewed.
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	20 Reviewers for the Research Degree engaged and paid.
Extrabold and part time allowances paid to 56 academic staff. Invigilation allowance paid to 80 staff. 24 faculty board and 32 departmental meetings held. 3 projectors procured.	Extra load and part time allowances paid to 57 academic staff. 4 faculty board and 20 departmental meetings held. 3 projectors procured.
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	45 VIVA VOCE, 89 Masters proposal defence and 9 PhD proposal defence held. 5 graduate seminars and 1 research supervision seminar conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,071.612
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221017 Membership dues and Subscription fees.	22,880.533
222001 Information and Communication Technology Services.	2,280.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	220.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	3,500.000
224010 Protective Gear	1,500.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
282103 Scholarships and related costs	3,000.000
Total For Budget Output	**527,952.145**
Wage Recurrent	0.000
Non Wage Recurrent	527,952.145
Arrears	0.000
AIA	0.000
Total For Department	**602,147.600**
Wage Recurrent	0.000
Non Wage Recurrent	602,147.600
Arrears	0.000
AIA	0.000

Department:004 Faculty of Education and Humanities

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological conducted.	2 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological conducted.
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 55 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.	School Practice Materials for 705 students and 55 Supervisors procured. Allowances paid to 55 internal examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	269,446.746
227004 Fuel, Lubricants and Oils	6,474.000
Total For Budget Output	**275,920.746**
Wage Recurrent	0.000
Non Wage Recurrent	275,920.746
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held. Bachelor of Adult and Community lifelong education programme developed.	10 staff trained on e-Content development. 2 eLearning workshops held. Bachelor of Adult and Community lifelong education programme developed.
Bachelor of Primary Education Programme reviewed to be fully Online. Two (02) short courses in Entrepreneurship and leadership for Groups of Youth, women and others developed. A department of ODELL established.	Bachelor of Primary Education Programme reviewed to be fully Online. Two (02) short courses in Entrepreneurship and leadership for Groups of Youth, women and others developed. A department of ODELL established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,864.934
221008 Information and Communication Technology Supplies.	5,104.000
221009 Welfare and Entertainment	6,124.800
221011 Printing, Stationery, Photocopying and Binding	4,083.200
222001 Information and Communication Technology Services.	1,080.000
227001 Travel inland	3,572.800
227004 Fuel, Lubricants and Oils	1,163.712
Total For Budget Output	**32,993.446**
Wage Recurrent	0.000
Non Wage Recurrent	32,993.446
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.	Research grant allowance for 70 year 3 government sponsored students paid. 5 PhD student Supervision done. 46 publications in peer reviewed journals done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	16,000.000
Total For Budget Output	**16,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000
Arrears	0.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2,577 Undergraduate, 299 Graduate, and 226 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 63 year 1 government sponsored students.	1751 Undergraduate, 156 Graduate, and 228 Higher Education Access Certificate students lectured and examined. Faculty allowance paid to 59 year 1 government sponsored students.
1 PhD and 4 Masters VIVA VOCE held. 25 theses examined by external and internal examiners. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	3 PhD and 4 Masters VIVA VOCE held. 25 theses examined by external and internal examiners. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic paid.
8 Faculty Board meetings held. 2 Desktop Computers Procured. 20 type writers and 4 printers serviced and maintained.	8 Faculty Board meetings held. 2 Desktop Computers procured. 20 type writers and 1 printer serviced and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,966.057
221008 Information and Communication Technology Supplies.	16,500.000
221009 Welfare and Entertainment	20,800.000
221011 Printing, Stationery, Photocopying and Binding	8,800.000
222001 Information and Communication Technology Services.	1,200.000
224004 Beddings, Clothing, Footwear and related Services	6,800.000
224010 Protective Gear	3,200.000
227001 Travel inland	6,799.999
227004 Fuel, Lubricants and Oils	4,774.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,290.000
282103 Scholarships and related costs	9,000.000
Total For Budget Output	**351,130.056**
Wage Recurrent	0.000
Non Wage Recurrent	351,130.056
Arrears	0.000
AIA	0.000
Total For Department	**676,044.248**
Wage Recurrent	0.000
Non Wage Recurrent	676,044.248
Arrears	0.000
AIA	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.	6 Community workshops for PILAC and MOOT conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,450.000
224008 Educational Materials and Services	23,446.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**29,896.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,896.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
436 undergraduate students lectured and examined. Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. A Masters of Law programme accredited and mounted.	312 undergraduate students lectured and examined. Extra load allowances paid to 2 part time lectures. Invigilation allowances paid to 25 staff.
Global and International Deans Law Forum, Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to.	Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 10 faculty board and 48 departmental meetings held. 50 Law Books procured.	50 law books procured. Extra load and overtime allowance paid to 8 non teaching staff. 8 Faculty boards and 48 departmental meetings held.
One (02) All-in-One Desktop computers, 2 projectors and 1 printer procured. One (01) refrigerator procured. 3 printers repaired, serviced and maintained. 4 sided work station procured.	Two (02) All-in-One Desktop computers, 2 projectors and 1 printer procured. One (01) refrigerator procured. 3 printers repaired, serviced and maintained. 4 sided work station procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,952.000
221007 Books, Periodicals & Newspapers	26,825.000
221008 Information and Communication Technology Supplies.	16,378.913
221009 Welfare and Entertainment	12,800.000
221011 Printing, Stationery, Photocopying and Binding	10,608.000
221012 Small Office Equipment	6,518.000
221017 Membership dues and Subscription fees.	5,414.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	3,700.000
224004 Beddings, Clothing, Footwear and related Services	4,200.000
224008 Educational Materials and Services	40,794.835
224010 Protective Gear	500.000
225101 Consultancy Services	2,000.000
227001 Travel inland	7,600.000
227004 Fuel, Lubricants and Oils	4,748.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,850.000
Total For Budget Output	**168,888.748**
Wage Recurrent	0.000
Non Wage Recurrent	168,888.748
Arrears	0.000
AIA	0.000
Total For Department	**198,784.748**
Wage Recurrent	0.000
Non Wage Recurrent	198,784.748
Arrears	0.000
AIA	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 79 4th year Bachelor of Medicine and Bachelor of Surgery students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	19,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**21,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	21,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Research grant paid to 58 year 5 students. 12 publications done by staff.	Research Grant Paid to 54 year five students. 12 publications done by staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	19,600.000
Total For Budget Output	**19,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,600.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.
491 undergraduates and 84 graduate students lectured and examined. Faculty allowance paid to 220 to year 1 to year 3 students.	463 Undergraduates and 45 Graduate students lectured and examined. Faculty allowance paid to 156 to year 1 to year 3 students.
Honorary allowance paid to 20 Honorary staff and 5 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Honorary allowance paid to 21 Honorary staff and 5 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.
Extra load allowance for 16 Administrative staff and support staff. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated.	Extra load allowance for 1 Administrative staff and 2 support staff. FUMSA general assembly and FUMSA inter university medical quiz facilitated.
15 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	09 cadavers procured. Laboratory reagents for 4 laboratories procured. 5 Faculty board meetings conducted.
3rd party insurance paid for motor Vehicle Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y.	3rd party insurance paid for motor Vehicle Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y.
Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,568.242
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	9,600.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	1,080.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
224005 Laboratory supplies and services	23,999.999
224008 Educational Materials and Services	75,435.081
224010 Protective Gear	5,000.000
226001 Insurances	2,845.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	50,736.000
228002 Maintenance-Transport Equipment	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
282103 Scholarships and related costs	38,280.000
Total For Budget Output	**453,664.322**
Wage Recurrent	0.000
Non Wage Recurrent	453,664.322
Arrears	0.000
AIA	0.000
Total For Department	**494,264.322**
Wage Recurrent	0.000
Non Wage Recurrent	494,264.322
Arrears	0.000
AIA	0.000

Department:007 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Internship conducted for 40 undergraduate students. Recess term for 40 year 1 Bachelor of Computer Science conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.	Internship conducted for 40 undergraduate students Recess term for 40-year 1 Bachelor of computer science conducted. 1 field excursion for 14 MSc. applied tropical Entomology & parasitology conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	16,258.698
Total For Budget Output	**16,258.698**
Wage Recurrent	0.000
Non Wage Recurrent	16,258.698

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Research grant paid to 20 3rd year government sponsored students. 8 articles and papers published in peer reviewed journals.	Research grant paid to 20 3rd year government sponsored students. 18 articles and papers published in peer reviewed journals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	8,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

398 undergraduate, 30 masters and 15 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	357 undergraduates, 43 masters and 01 PhD students lectured & examined. Chemical & reagent for chemistry, Biology & Physic laboratories procured.
8 proposal defence and 8 VIVA VOCE held. Extra load, overtime and lunch allowances paid to 13 non-academic staff. Office blinds installed in 6 offices.	Extra load and over time allowance paid to 9 non academic staff. 6 proposal defence conducted for master & PhD program. 6 viva voces held for Master programme. Office blinds installed in 4 offices.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 All-in-One Desktop computer procured for the deputy dean.	Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 All-in-One Desktop computer procured for the deputy dean.
Extra load allowances paid to 26 academic staff. 8 faculty board and 8 departmental meetings held. 6 office computers and 6 printer serviced, repaired and maintained.	Extra load allowances paid to 17 academic staff. 2 faculty board and 2 departmental meetings held. 3 office computers and 2 printers serviced, repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,088.429
221008 Information and Communication Technology Supplies.	15,147.000
221009 Welfare and Entertainment	11,016.000
221011 Printing, Stationery, Photocopying and Binding	11,016.000
221012 Small Office Equipment	6,655.500
222001 Information and Communication Technology Services.	1,542.240

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	4,116.180
224005 Laboratory supplies and services	25,896.000
224008 Educational Materials and Services	5,507.998
224010 Protective Gear	2,647.512
227001 Travel inland	2,754.000
227004 Fuel, Lubricants and Oils	5,287.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,242.102
282103 Scholarships and related costs	5,000.000
Total For Budget Output	**175,916.641**
Wage Recurrent	0.000
Non Wage Recurrent	175,916.641
Arrears	0.000
AIA	0.000
Total For Department	**200,175.339**
Wage Recurrent	0.000
Non Wage Recurrent	200,175.339
Arrears	0.000
AIA	0.000

Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Recess term for 23 undergraduate students conducted. 1 school practice workshop for 8 students conducted. 1 school practice survey for 8 students conducted. Internship for 29 students conducted. School practice for 8 students conducted.	Recess term for 23 undergraduate students conducted. 1 school practice workshop for 8 students conducted. 1 school practice survey for 8 students conducted. Internship for 29 students conducted. School practice for 8 students conducted.
1 Radio talk show and 1 radio announcement run. 1 outreach to 5 schools conducted. 600 brochures, 500 branded pens and 20 T-shirts procured for visibility.	20 T-shirts and 600 brochures procured for visibility.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,000.000
224008 Educational Materials and Services	6,000.000
227004 Fuel, Lubricants and Oils	608.000
Total For Budget Output	**8,608.000**

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,608.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

100 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	145 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.
Monthly allowances for 15 administrative and support staff and semester emolument for 32 academic staff paid.	Monthly allowances paid for 15 administrative and support staff and semester emolument for 36 academic staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,129.537
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,680.000
222002 Postage and Courier	50.000
223005 Electricity	2,800.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224010 Protective Gear	400.000
227001 Travel inland	15,206.000
227004 Fuel, Lubricants and Oils	11,402.000
228001 Maintenance-Buildings and Structures	1,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150.000

	Total For Budget Output	**137,177.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,177.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,785.537**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,785.537

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:009 Institute of Peace and Strategic Studies

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Internship for 12 undergraduate students conducted.	Internship for 12 undergraduate students conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	4,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

45 undergraduate, 15 masters and 5 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 2 desktop procured.	60 undergraduate, 13 masters and 9 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 2 desktops procured.
10 external examiners & 10 Internal examiners for 2 Master programmes & 1 PhD programme appointed.	10 external examiners & 10 Internal examiners for 2 Master programmes & 1 PhD programme appointed.
6 Masters and 2 PhD proposal defence held. 1 PhD and 16 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 12 Institute Board meetings held.	10 Masters and 4 PhD proposal defence held. 2 masters viva voce held
5 text books for international relation and Security Studies procured. Paid for Electricity via Yaka. One (01) generator serviced and maintained.	5 text books for international relation and Security Studies procured. Paid for Electricity via Yaka. One (01) generator serviced and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000.000
221008 Information and Communication Technology Supplies.	16,648.713
221009 Welfare and Entertainment	4,880.000
221011 Printing, Stationery, Photocopying and Binding	5,950.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	1,680.000
223005 Electricity	1,000.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	4,218.000
224010 Protective Gear	1,836.000
227001 Travel inland	1,391.688
227004 Fuel, Lubricants and Oils	10,604.736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,590.000
Total For Budget Output	**107,799.137**
Wage Recurrent	0.000
Non Wage Recurrent	107,799.137
Arrears	0.000
AIA	0.000
Total For Department	**111,799.137**
Wage Recurrent	0.000
Non Wage Recurrent	111,799.137
Arrears	0.000
AIA	0.000

Department:010 Kitgum Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

School Practice for 86 students and internship for 143 students conducted.	School Practice for 05 students and internship for 35 students conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	2,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**3,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
489 undergraduate students lectured and examined. Part-time allowances paid to 31 part-time teaching staff. 1 enterprise Printer procured. Extra load, overtime and lunch allowances paid to 11 non-academic staff.	202 Undergraduate students lectured and examined. Part time allowances paid to 28 Part-time teaching staff. Overtime allowances paid to 1 support staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,404.573
221009 Welfare and Entertainment	2,600.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	2,800.000
222002 Postage and Courier	100.000
224004 Beddings, Clothing, Footwear and related Services	900.000
224010 Protective Gear	1,500.000
227001 Travel inland	7,067.650
227004 Fuel, Lubricants and Oils	8,500.000
228001 Maintenance-Buildings and Structures	1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**185,572.223**
Wage Recurrent	0.000
Non Wage Recurrent	185,572.223
Arrears	0.000
AIA	0.000
Total For Department	**188,572.223**
Wage Recurrent	0.000
Non Wage Recurrent	188,572.223
Arrears	0.000
AIA	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. 5 product sample analysis conducted.	12 PhD and 14 Master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. 5 product sample analysis conducted.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance paid to 14 staff. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Extra load, overtime and lunch allowance paid to 14 staff. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,750.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		12,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		8,000.000
224004 Beddings, Clothing, Footwear and related Services		8,000.000
224005 Laboratory supplies and services		40,000.000
224010 Protective Gear		5,918.081
227004 Fuel, Lubricants and Oils		7,545.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,761.778
	Total For Budget Output	**132,725.139**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,725.139
	Arrears	0.000
	AIA	0.000
	Total For Department	**132,725.139**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,725.139
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
UNEB fees for weighting results for 2,900 private direct entry scheme applicants paid. 3,800 students admitted. 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meetings attended.	UNEB fees for weighting results for 2,900 private direct entry scheme applicants paid. 5,377 students admitted. UNEB results books for O and A levels secured. 4 Joint Public Universities Admissions Committee meetings attended. "
Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done.	Timetable and results management automation on ACMIS done.
1,000 brochures printed. 2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements and 1 TV advert ran.	2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements made.
Extra load, overtime and lunch allowance paid to 19 administrative and 8 support staff. 15 external examiners facilitated. 2 staff sponsored for capacity building. 4 laptops and 2 projectors procured.	Extra load and overtime allowance paid to 1 administrative and 2 support staff. 5 external examiners facilitated. 4 laptops and 2 projectors procured.
Affirmative action admission policy for persons with disability and for disadvantaged schools in the Acholi subregion developed. Motor vehicle UBE 156Z comprehensively insured. 8 filling cabinets and 8 executive office chairs procured.	Affirmative action admission policy for persons with disability and for disadvantaged schools in the Acholi subregion developed. Motor vehicle UBE 156Z comprehensively insured. 8 filling cabinets and 8 executive office chairs procured.
5,200 students enrolled and registered. NCHE fees for 24 revised academic programmes and 16 academic programmes under design paid. 6 sets of examinations (Semester 1, Semester 2, Recess term, Special Examinations, Mature Age Entry, Pre-Entry) conducted.	6,179 students enrolled and 5,340 registered. 7 sets of examinations (Recess term, mature age, semester 1 and Special Examinations) conducted. "
20th graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 3,800 admission letters and 2,000 joining instructions printed.	5,377 admission letters printed. 20th graduation ceremony held. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.
6 CODDAP, 6 QUATEC, 6 Admissions Board, 7 Senate, 4 EMIC, 6 Awards and Ceremonies, 4 Senate ICT, 4 Senate Library, 5 Mature Age sub-committee, 8 Adhoc Committee, 4 departmental meetings held. 2 examination management and 2 ACMIS workshops held.	6 CODDAP, 6 QUATEC, 6 Admissions Board, 7 Senate, 4 EMIC, 6 Awards and Ceremonies, 2 Senate ICT, 4 Senate Library, 5 Mature Age subcommittee, 8 Adhoc Committee,4 departmental meetings held. 2 examination management and 2 ACMIS workshops held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,877.500
211107 Boards, Committees and Council Allowances	45,942.000
221001 Advertising and Public Relations	72,000.000
221005 Official Ceremonies and State Functions	150,000.000
221007 Books, Periodicals & Newspapers	8,946.500
221008 Information and Communication Technology Supplies.	40,567.200
221009 Welfare and Entertainment	63,555.550

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,868.050
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	10,800.000
222002 Postage and Courier	200.000
224004 Beddings, Clothing, Footwear and related Services	1,485.000
224008 Educational Materials and Services	505,734.992
224010 Protective Gear	2,000.000
226001 Insurances	8,590.000
227001 Travel inland	25,110.400
227004 Fuel, Lubricants and Oils	27,311.400
228002 Maintenance-Transport Equipment	14,366.108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
Total For Budget Output	**1,026,354.700**
Wage Recurrent	0.000
Non Wage Recurrent	1,026,354.700
Arrears	0.000
AIA	0.000

Budget Output:320104 Convocation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 convocation meetings held. Convocation executive inducted. 3 benchmarking visits conducted. Convocation website sub-domain developed. 2 executive chairs, 2 tables, 1No. 3 in 1 printer, 2 desktop, 1 book shelf, 2No. 4 seater visitors chairs procured.	6 convocation meeting held. Convocation executive inducted. 2 benchmarking visits conducted. 2 executive chairs, 2 tables, 1No. 3 in 1 printer, 2 desktops, 1 book shelf and 2 No. 4-seater visitors chairs procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
282202 Transfer to Endowment and Convocation Funds	30,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000
Total For Department	**1,056,354.700**
Wage Recurrent	0.000
Non Wage Recurrent	1,056,354.700

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared. FY 2023/24 Annual Audit Report prepared.	20 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared. FY 2023/24 Annual Audit Report prepared. Special audit of Un-utilized equipment, Patiko Farm, Gulu University Hoima Campus and Government sponsored students (LOA) done.
Extra load allowances paid to 3 staff. 6 internal Audit staff trained on teammate Audit system. IIAU, ACCA and CPA annual subscription fees paid. 2 laptops procured. 2 laptops and 2 printers procured. Teammate audit software procured.	Extra load allowances paid to 3 staff. IIAU, ACCA and CPA annual subscription fees for 3 staff paid. 2 laptops, 1 projector and 2 printers procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,720.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	14,000.000
221009 Welfare and Entertainment	1,689.600
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	11,320.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224010 Protective Gear	1,000.000
227001 Travel inland	29,872.000
227004 Fuel, Lubricants and Oils	30,830.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
Total For Budget Output	**181,431.600**
Wage Recurrent	0.000
Non Wage Recurrent	181,431.600
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 5 staff. 4 quarterly expenditure performance reports prepared.	Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 5 staff. 4 quarterly expenditure performance reports prepared.
Quarterly NTR reconciliation with URA done. 4 laptops procured. Quarterly IFMS training conducted. 4 quarterly revenue performance reports prepared. Financial clearance of 1,500 graduands completed. 4 grant/ project performance reports prepared.	Quarterly NTR reconciliation with URA done. 4 laptops procured. Quarterly IFMS training conducted. 4 quarterly revenue performance reports prepared. Financial clearance of 1,756 graduands completed. 4 grant/ project performance reports prepared. HEMIS Consortium subscription done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,800.000
221007 Books, Periodicals & Newspapers	2,323.200
221008 Information and Communication Technology Supplies.	59,998.680
221009 Welfare and Entertainment	30,463.488
221011 Printing, Stationery, Photocopying and Binding	26,762.445
221012 Small Office Equipment	23,600.000
221017 Membership dues and Subscription fees.	5,125.000
222001 Information and Communication Technology Services.	15,441.450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224004 Beddings, Clothing, Footwear and related Services	5,456.000
224008 Educational Materials and Services	100,000.000
224010 Protective Gear	4,000.000
227001 Travel inland	17,934.414
227004 Fuel, Lubricants and Oils	12,038.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000.000
282202 Transfer to Endowment and Convocation Funds	100,000.000
352882 Utility Arrears Budgeting	3,817.034
352899 Other Domestic Arrears Budgeting	38,598.720
Total For Budget Output	**562,858.831**
Wage Recurrent	0.000
Non Wage Recurrent	520,443.077
Arrears	42,415.754
AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	Performance management contracts for 10 Top Managers Prepared , 30 staff on contract developed and 4 quarterly performance review report prepared and Annual staff party not held .
1 performance management training, 2 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 4 staff paid. Annual staff general assembly held.	Staff general assembly held. Annual Human Resources Association of Uganda Subscription fees for 1 staff paid.
Salary and 10% NSSF Contribution for 611 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 611 staff paid. 10 staff gratuity paid. Extra load paid to three (03) staff and overtime paid to two (02) staff.
NA	Salary and 10% NSSF Contribution for 611 staff paid. 10 staff gratuity paid. 3 staff were paid. Extra load paid to three (03) staff and 2 staff were paid overtime allowance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	43,904,235.942
211102 Contract Staff Salaries	1,792,320.290
211104 Employee Gratuity	349,735.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,885.860
212201 Social Security Contributions	3,928,527.961
221003 Staff Training	6,000.000
221004 Recruitment Expenses	5,235.955
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	13,066.240
221011 Printing, Stationery, Photocopying and Binding	5,206.080
221012 Small Office Equipment	510.400
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	1,080.000
222002 Postage and Courier	145.000
224004 Beddings, Clothing, Footwear and related Services	1,408.320
224010 Protective Gear	208.320
227001 Travel inland	2,424.400
227004 Fuel, Lubricants and Oils	3,491.136
Total For Budget Output	**50,037,681.803**
Wage Recurrent	45,696,556.232
Non Wage Recurrent	4,341,125.571

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Budget Conferences for FY 2025/2026 organized. BFP, Budget Estimates and MPS for FY 2025/2026 prepared. National Budget Conference for FY 2025/26 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2025/2026 prepared.	2 Budget Conferences for FY 2025/2026 organized. BFP, Budget Estimates and MPS for FY 2025/2026 prepared. National Budget Conference for FY 2025/26 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2025/2026 prepared.
Quarterly performance report prepared; Annual Performance report for FY 2023/2024 prepared; 4 Quarterly budget monitoring reports prepared, 4 quarterly performance review meetings held, Extra load for 5 staff paid.	Quarterly performance report prepared. Annual Performance report for FY 2023/2024 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load for 5 staff paid.
Gulu University Strategic Plan 2020/21 - 2024/25 evaluated. Gulu University Strategic Plan 2025/2026 - 2029/30 aligned with NDP IV developed. 200 copies of Strategic Plan 2025/26 - 2029/30 printed. 1 benchmarking study visit conducted.	Gulu University Strategic Plan 2020/21 - 2024/25 evaluated. Gulu University Strategic Plan 2025/2026 - 2029/30 aligned with NDP IV developed. 1 benchmarking study visit conducted.
1 capital development project preparation completed. 1No. 3 in 1 printer, I projector and 3 laptops procured. 3 medium sized filling cabinets procured. Phase 1 trace study concluded.	1 capital development project concept and profile completed. 1No. 3 in 1 printer, I projector and 3 laptops procured. 3 medium sized filling cabinets procured. Data collection for Phase 1 trace study concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,954.135
221008 Information and Communication Technology Supplies.	35,300.000
221009 Welfare and Entertainment	18,700.000
221011 Printing, Stationery, Photocopying and Binding	33,744.318
221012 Small Office Equipment	19,712.540
222001 Information and Communication Technology Services.	3,240.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	580.000
224004 Beddings, Clothing, Footwear and related Services	1,600.000
224010 Protective Gear	800.000
225101 Consultancy Services	350,000.000
227001 Travel inland	20,803.920
227004 Fuel, Lubricants and Oils	12,240.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,280.000
Total For Budget Output	**551,955.663**
Wage Recurrent	0.000
Non Wage Recurrent	551,955.663
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
12 Contract Committee and 15 Evaluation Committee Meetings held. 3 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared. Motor 3rd party for 1 motorcycle renewed. 1 motorcycle serviced, repaired and maintained.	17 Contract Committee and 20 Evaluation Committee Meetings held. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared. Motor 3rd party for 1 motorcycle renewed. 1 motorcycle serviced, repaired and maintained.
12 Monthly and 4 quarterly procurement reports prepared. IPPU annual subscription fees for 1 officer paid. I copier machine procured. 2 document storage equipment procured.1 wall clock procured. 1 volunteer and 1 staff on additional assignment facilitated	12 Monthly and 4 quarterly procurement reports prepared. 1 laptop, I copier machine and 1 all-in-one computer procured. 2 document storage equipment procured. 1 volunteer facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,700.000
221001 Advertising and Public Relations	6,600.000
221008 Information and Communication Technology Supplies.	13,250.000
221009 Welfare and Entertainment	6,600.000
221012 Small Office Equipment	2,050.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	1,080.000
224004 Beddings, Clothing, Footwear and related Services	816.640
224010 Protective Gear	255.200
226001 Insurances	100.000
227001 Travel inland	2,552.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,640.000
Total For Budget Output	**64,193.840**
Wage Recurrent	0.000
Non Wage Recurrent	64,193.840
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management. 1 printer procured. 3 filling cabinets procured. Annual postal address fees paid.	Extra load, overtime and lunch allowance for 3 staff paid. 1 printer procured. Annual postal address fees paid.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221003 Staff Training	3,500.000
221007 Books, Periodicals & Newspapers	321.552
221008 Information and Communication Technology Supplies.	9,300.000
221009 Welfare and Entertainment	489.984
221011 Printing, Stationery, Photocopying and Binding	3,470.720
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	1,080.000
222002 Postage and Courier	400.000
227001 Travel inland	1,357.664
Total For Budget Output	**36,919.920**
Wage Recurrent	0.000
Non Wage Recurrent	36,919.920
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 3 Research and Innovation initiatives supported.	4 full council meetings and 20 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 3 Research and Innovation initiatives supported.
4 staff tribunal meetings held. Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa and RUFORUM.	3 staff tribunal meetings held. Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa and RUFORUM.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly special duty allowance paid to 1 staff in the office of the US.
24 meeting of management held. Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC and 3 in the office of the US paid.	24 meeting of Top Management held. Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC and 3 in the office of the US paid.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,022.704
211107 Boards, Committees and Council Allowances	458,034.592

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	1,117.010
221008 Information and Communication Technology Supplies.	41,760.000
221009 Welfare and Entertainment	92,450.000
221011 Printing, Stationery, Photocopying and Binding	23,884.106
221017 Membership dues and Subscription fees.	58,599.360
222001 Information and Communication Technology Services.	10,800.000
223004 Guard and Security services	25,320.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	417.600
224011 Research Expenses	102,674.101
227001 Travel inland	23,732.452
227004 Fuel, Lubricants and Oils	63,034.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,880.960
273102 Incapacity, death benefits and funeral expenses	18,749.885
Total For Budget Output	**962,477.170**
Wage Recurrent	0.000
Non Wage Recurrent	962,477.170
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

600 branded pens, 4 banners, 4 tear drop banners, 600 diaries, 600 calendars, 50 branded umbrellas procured. One (01) open day held. 4 radio and 2 TV talk shows held. 5 press conferences held. 2 news supplements made in the new papers.	600 branded pens, 4 banners, 4 tear drop banners, 600 diaries, 600 calendars, 50 branded umbrellas procured. One (01) open day held. 4 radio and 2 TV talk shows held. 5 press conferences held. 2 news supplements made in the new papers.
2 pocket mifi mobile internet routers procured. Capacity for 2 staff conducted. Gulu University Communication Policy developed. Subscription for 2 staff to Public Relation Association of Uganda (PRAU).	2 pocket mifi mobile internet routers procured. Capacity for 2 staff conducted. Gulu University Communication Policy developed. Subscription for 2 staff to Public Relation Association of Uganda (PRAU).
Two (02) cameras and one (01) audio recorder procured. One (01) laptop and one (01) All-in-One Desktop computer procured. Participate in 4 education exhibitions. One documentation prepared.	One (01) laptop and one (01) All-in-One Desktop computer procured. 4 education exhibition participated in.. One documentation prepared.
International Women's Day, NRM Liberation, Janan Luwum Day, Labour Day, Independence and Internal Day for Persons with Disability celebrations attended.	International Women's Day, NRM Liberation, Janan Luwum Day, Labour Day, Independence and Internal Day for Persons with Disability celebrations attended.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	16,986.432
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	1,460.000
221008 Information and Communication Technology Supplies.	18,000.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	20,670.000
221012 Small Office Equipment	11,750.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	1,080.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	500.000
225101 Consultancy Services	6,000.000
227001 Travel inland	4,584.000
227004 Fuel, Lubricants and Oils	3,280.000
Total For Budget Output	**95,310.432**
Wage Recurrent	0.000
Non Wage Recurrent	95,310.432
Arrears	0.000
AIA	0.000

Budget Output:000012 Legal and Advisory services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 legal firms paid annual retainer fees. Legal unit and retainer lawyer facilitated to handle at least 12 court cases. 12 MoUs drafted/reviewed.	2 legal firms paid annual retainer fees. Legal unit and retainer lawyer facilitated to handle at least 12 court cases. 8 MoUs drafted/reviewed.
1 executive office chair, 3 visitor's chairs, 2 cupboards, 2 bookshelves, 2 office cabinets, 2 fans and 2 extension cables procured. 1No. 3 in 1 printer and 2 All-in-One Desktop computers procured.	1 executive office chair, 3 visitor's chairs, 2 cupboards, 2 bookshelves, 2 office cabinets, 2 fans and 2 extension cables procured. 1No. 3 in 1 printer and 2 All-in-One Desktop computers procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	9,700.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	11,783.854

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221020 Litigation and related expenses	6,124.800
222001 Information and Communication Technology Services.	1,080.000
225101 Consultancy Services	36,000.000
227001 Travel inland	9,168.000
227004 Fuel, Lubricants and Oils	4,248.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**92,204.654**
Wage Recurrent	0.000
Non Wage Recurrent	92,204.654
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done	100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done
15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/AIDS social support, care and treatment.	15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/AIDS social support, care and treatment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,130.000
221008 Information and Communication Technology Supplies.	2,848.000
221009 Welfare and Entertainment	5,536.000
221011 Printing, Stationery, Photocopying and Binding	7,380.000
221017 Membership dues and Subscription fees.	1,600.000
224001 Medical Supplies and Services	5,051.220
224005 Laboratory supplies and services	3,551.355
224010 Protective Gear	3,800.000
227001 Travel inland	5,890.000
227004 Fuel, Lubricants and Oils	4,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,700.000
Total For Budget Output	**51,186.575**

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	51,186.575
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.
10 security radio call gadgets procured. 1 laptop procured. Refresher training for 36 security guards conducted.	1 laptop procured. Refresher training for 36 security guards conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,815.520
221008 Information and Communication Technology Supplies.	11,827.200
221009 Welfare and Entertainment	4,224.000
221011 Printing, Stationery, Photocopying and Binding	3,732.520
221012 Small Office Equipment	13,500.000
222001 Information and Communication Technology Services.	1,800.000
223004 Guard and Security services	144,000.000
224004 Beddings, Clothing, Footwear and related Services	3,696.000
224010 Protective Gear	2,464.000
227001 Travel inland	7,106.000
227004 Fuel, Lubricants and Oils	10,032.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,956.800
Total For Budget Output	**248,154.040**
Wage Recurrent	0.000
Non Wage Recurrent	248,154.040
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
250Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 2 servers license renewed. Biometric software license and support secured.	258Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 2 servers license renewed. Biometric software license and support secured.
2 laptops procured. 1 staff supported to obtain professional certification. Industrial Printer maintained. Solar and NOC UPS serviced and maintained.	2 laptops procured. 1 staff supported to obtain professional certification. Industrial Printer maintained. Solar and NOC UPS serviced and maintained.
2 Volunteers monthly allowances paid. Extra load, lunch and overtime allowances to 9 DICTS staff.5 Air Conditions in the Network Operating Centre (NOC) serviced, repaired and maintained. 7kms of fibre repaired and maintained.	2 Volunteers monthly allowances paid. Extra load, lunch and overtime allowances to 9 DICTS staff. 5 Air Conditions in the Network Operating Centre (NOC) serviced, repaired and maintained. 7kms of fibre repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,019.840
211107 Boards, Committees and Council Allowances	6,629.562
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	485,378.593
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224004 Beddings, Clothing, Footwear and related Services	2,143.680
224010 Protective Gear	1,429.120
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,592.000
Total For Budget Output	**596,432.795**
Wage Recurrent	0.000
Non Wage Recurrent	596,432.795
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
9,000 eucalyptus trees planted in Latooro, Nwoya District. A 112 acre woodlot plantation in Latoro, Nwoya District maintained.	9,000 eucalyptus trees planted in Latooro, Nwoya District. A 112 acre woodlot plantation in Latoro, Nwoya District maintained.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
224003 Agricultural Supplies and Services	18,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**39,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	39,500.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

250 community members trained in managing tree nursery's and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.	250 community members trained in managing tree nursery's and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**12,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Sewerage line at the main campus upgraded. Faculty of Medicine new site re-roofed. Former agriculture laboratory, faculty of medicine old site, former ADB site office remodeled and renovated.	Sewerage line at the main campus upgraded. Former ADB site office remodeled and renovated

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Blocks E and F, Faculty of Education Annex, Faculty of Business and Development Studies and Faculty of Education and Humanities renovated. Administration Annex to the Vice Chancellors office extended and expanded.	Block A, B, C and Medical Unit renovated
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z. PMO license for motor vehicles UAR 227Y, UAK 482G and UBM 379M obtained.	Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z. PMO license for motor vehicles UAR 227Y, UAK 482G and UBM 379M obtained.
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained..
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBG 082X, UBE 379M, UBJ 508P, UBK 393N, UAU 739X, UAY 173Z, UAK 482G, UAR 227Y and UBE 146Z comprehensively insured.	Extra load, overtime and lunch allowances for 4 staff paid. Motor Vehicles UBG 082X, UBE 379M, UBJ 508P, UBK 393N, UAU 739X, UAY 173Z, UAK 482G, UAR 227Y and UBE 146Z comprehensively insured.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridge.	5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. 1 desktop procured. Procure 8 sets of cartridge.
Annual rent for the Guest House, Coordination Office, Lacor and 10 top management members paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 94 fire extinguishes serviced. 3 Generators serviced.	Annual rent for the Guest House, Coordination Office, Lacor and 10 top management members paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 94 fire extinguishes serviced. 3 Generators serviced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,960.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	6,819.107
221009 Welfare and Entertainment	2,449.920
221011 Printing, Stationery, Photocopying and Binding	2,637.747
221017 Membership dues and Subscription fees.	400.000
223003 Rent-Produced Assets-to private entities	306,600.000
223005 Electricity	125,612.008
223006 Water	137,372.008
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
224004 Beddings, Clothing, Footwear and related Services	21,361.600
224010 Protective Gear	9,187.200
225101 Consultancy Services	5,000.000
226001 Insurances	98,700.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226002 Licenses	9,800.000
227001 Travel inland	12,341.165
227004 Fuel, Lubricants and Oils	23,486.120
228001 Maintenance-Buildings and Structures	470,702.340
228002 Maintenance-Transport Equipment	178,382.421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,827.888
282102 Fines and Penalties	2,041.600
Total For Budget Output	**1,451,981.124**
Wage Recurrent	0.000
Non Wage Recurrent	1,451,981.124
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Annual subscription to UUQAF, EAQAN and IUCEA to be paid.	Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Annual subscription to IUCEA paid.
14 QA Coordinators (2 per faculty/institute) identified and trained. 12 monthly and 4 quarterly QA reports prepared for Management and Council. 2 sensitization meetings for University staff on QA Policy conducted	4 QA Coordinators (2 per faculty/institute) identified and trained. 12 monthly and 4 quarterly QA reports prepared for Management and Council.
6 National and Regional QA meetings attended. 4 external accreditation visits from the regulatory bodies supported and coordinated.	6 National and Regional QA meetings attended. 4 external accreditation visits from the regulatory bodies supported and coordinated.
2 pilot tracer study on 4 selected programmes conducted. 2 bench marking visits to identified institutions of excellence carried out. 4 QA guidelines to support teaching and learning developed.	2 pilot tracer study on 4 selected programmes conducted. 2 bench marking visits to identified institutions of excellence carried out. 4 QA guidelines to support teaching and learning developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,786.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	5,984.000
221017 Membership dues and Subscription fees.	6,000.000
222001 Information and Communication Technology Services.	1,080.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	1,260.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	**59,110.000**
Wage Recurrent	0.000
Non Wage Recurrent	59,110.000
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220.000
221009 Welfare and Entertainment	489.984
221011 Printing, Stationery, Photocopying and Binding	1,084.600
222001 Information and Communication Technology Services.	1,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	870.000
224002 Veterinary supplies and services	8,407.010
224004 Beddings, Clothing, Footwear and related Services	408.320
224010 Protective Gear	204.160
227001 Travel inland	1,454.640
227004 Fuel, Lubricants and Oils	1,527.374
Total For Budget Output	**26,746.088**
Wage Recurrent	0.000
Non Wage Recurrent	26,746.088
Arrears	0.000
AIA	0.000

Budget Output:320112 Establishment of Constituent Colleges

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Salary for 14 staff paid. 10% NSSF contribution for 12 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Annual ICPAU membership fees for 1 staff paid.	Salary for 12 staff paid. 10% NSSF contribution for 9 contract staff paid. Gratuity to 3 staff paid. Overtime allowance to 2 support staff paid. Annual ICPAU membership for 1 staff paid.
Medical services provided for 14 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run.	Medical services provided for 13 staff.
Annual rent for the GUCCM Task force office and Task force chairperson paid. Utilities paid. 2 vehicles comprehensively insured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.	Annual rent for the GUCCM Task force office and Task force chairperson paid. Utilities paid. 1 vehicle comprehensively insured. PMO license for 1 vehicle paid. 3 Vehicles maintained and serviced.
12 monthly site meetings held. 25% of the multipurpose building at GUCCM completed. 5% of GUCCM land fenced. Designs for a 2 block hostel and 1000 seater canteen completed.	4 Contract Management Team (CMT) and 4 site meetings held. 21.5% construction of the multipurpose building at GUCCM completed. 80% of the designs for 2 block hostel and 1,000 seater canteen completed.
Two (02) station wagons and one (01) van procured.	Two (02) station wagons and one (01) van procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		6,014,140.866
	Total For Budget Output	**6,014,140.866**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,014,140.866
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,084,785.401**
	Wage Recurrent	45,696,556.232
	Non Wage Recurrent	15,345,813.415
	Arrears	42,415.754
	AIA	0.000

Department:004 Library and Information Affairs Services

Budget Output:320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism renewed.	Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism renewed.
Extra load, overtime and lunch allowance paid to 35 Library Staff. 8 Library Board meeting held. 2 staff on PhD Supported with fees.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 6 Library Board meeting held. 2 general staff meetings held.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
20 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. 90 copies of library texts books procured. 200 library books repaired.	20 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 eLearning access trainings conducted. Set up of the Bindery Unit done. 587 copies of library texts books procured. 200 library books repaired.
500 articles uploaded to the Institutional Repository. 500 library books and dissertation digitized.	18 articles uploaded to Gulu University Institutional Repository. 2 library books and dissertations digitized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000.000
211107 Boards, Committees and Council Allowances	4,500.000
221003 Staff Training	17,000.000
221007 Books, Periodicals & Newspapers	70,656.269
221008 Information and Communication Technology Supplies.	102,927.733
221009 Welfare and Entertainment	25,266.435
221011 Printing, Stationery, Photocopying and Binding	20,520.000
221017 Membership dues and Subscription fees.	70,399.999
222001 Information and Communication Technology Services.	2,760.000
223001 Property Management Expenses	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800.000
224004 Beddings, Clothing, Footwear and related Services	13,190.165
224010 Protective Gear	4,000.000
225101 Consultancy Services	16,000.000
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	4,856.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,527.561
Total For Budget Output	**466,404.162**
Wage Recurrent	0.000
Non Wage Recurrent	466,404.162
Arrears	0.000
AIA	0.000
Total For Department	**466,404.162**
Wage Recurrent	0.000
Non Wage Recurrent	466,404.162
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:000014 Administrative and Support Services

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 3,500 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 3,500 rule books printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held
2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed.	2 student's disciplinary committee held. 5,143 students registered. Subscription to Association of Uganda University Sports, Association of East African University Sports and Associations of Deans renewed.
Living out allowances to 765 students paid. 205 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	Living out allowances to 772 students paid. 205 students paid recess term living out allowance. Welfare allowance paid to 19 disabled students.
1 cardboard, 1 office table, 1 office chair and 1 water dispenser procured. 3,000 year 1 students oriented.	1 cardboard, 1 office table, 1 office chair and 1 water dispenser procured. 3,000 year 1 students oriented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,860.000
221007 Books, Periodicals & Newspapers	8,032.500
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	86,075.327
221011 Printing, Stationery, Photocopying and Binding	25,280.000
221012 Small Office Equipment	3,500.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,340.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480.000
224004 Beddings, Clothing, Footwear and related Services	2,550.000
224010 Protective Gear	2,550.000
227001 Travel inland	13,720.000
227004 Fuel, Lubricants and Oils	16,609.504
228002 Maintenance-Transport Equipment	5,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,377.000
282103 Scholarships and related costs	1,556,000.000
Total For Budget Output	**1,790,674.331**
Wage Recurrent	0.000
Non Wage Recurrent	1,790,674.331
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Subscription to UNSA done. 10 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	Subscription to UNSA done. 9 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. 2 Games Union Council and 3 Games Union Executive meetings held. Inter Faculty games held.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		229,122.886
282103 Scholarships and related costs		57,660.000
282106 Contributions to Religious and Cultural institutions		4,500.000
	Total For Budget Output	**291,282.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,282.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,081,957.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,081,957.217
	Arrears	0.000
	AIA	0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. GoTV subscriptions for 12 months done	Counselling services offered to 1,310 students and 62 staff. GoTV subscriptions for 12 months. 4 medical review meetings held
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 2 health education sessions conducted. Medical expenses for 200 staff paid.	Medical examination for 3,786 1st year students conducted. Essential drugs procured for treatment of 5,143 students and 611 staff. 2 health education sessions conducted. Medical expenses for 63 staff paid.

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.
Annual license for 11 medical staff paid. 1 Desktop computer and 2 UPS' procured. 14 uniforms, 15 pairs of bedsheets and 10 blankets procured. 4 office tables, 4 office chairs, 4 cardboards and 4 cabinets procured.	2 Desktop Computers procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000.000
212102 Medical expenses (Employees)	106,564.295
221007 Books, Periodicals & Newspapers	840.000
221008 Information and Communication Technology Supplies.	6,450.000
221009 Welfare and Entertainment	12,145.000
221011 Printing, Stationery, Photocopying and Binding	8,200.000
221012 Small Office Equipment	6,240.000
221017 Membership dues and Subscription fees.	2,170.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,040.000
224001 Medical Supplies and Services	45,000.000
224004 Beddings, Clothing, Footwear and related Services	7,850.000
224005 Laboratory supplies and services	2,250.000
224010 Protective Gear	1,680.000
227001 Travel inland	5,668.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	28,243.885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**318,341.180**
Wage Recurrent	0.000
Non Wage Recurrent	318,341.180
Arrears	0.000
AIA	0.000
Total For Department	**318,341.180**
Wage Recurrent	0.000
Non Wage Recurrent	318,341.180
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1608 Retooling of Gulu University	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
20 projectors procured and installed in 20 lecture rooms. 1 border router (internet gateway) installed to support the increase in bandwidth. 40 All-in-One Desktop Computers procured and installed in student computer laboratories. 28 channel NVR installed.	20 projectors procured. 1 border router (internet gateway) installed to support the increase in bandwidth. 40 All-in-One Desktop Computers procured and installed in student computer laboratories. 128 channel NVR installed.
400 lecture chairs procured. 10 executive chairs, 10 executive tables, 20 filling cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitors chairs, 20 office book shelves procured and installed.	555 lecture chairs procured. 10 executive chairs, 10 executive tables, 20 filling cabinets, 11No. 4 seater conference tables, 11 tea cabinets, 64 visitors chairs, 20 office book shelves procured and installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		490,880.000
312222 Heavy ICT hardware - Acquisition		211,220.000
312235 Furniture and Fittings - Acquisition		557,078.000
352899 Other Domestic Arrears Budgeting		139,432.157
	Total For Budget Output	**1,398,610.157**
	GoU Development	1,259,178.000
	External Financing	0.000
	Arrears	139,432.157
	AIA	0.000
	Total For Project	**1,398,610.157**
	GoU Development	1,259,178.000
	External Financing	0.000
	Arrears	139,432.157
	AIA	0.000

Project:1797 Gulu University Infrastructure Development Project Phase II	
Budget Output:000002 Construction Management	
PIAP Output: 1202030504 Science laboratories constructed	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
54% of the construction of the Business and Development Centre/Central Teaching Facility completed. 10% of the construction of the Senate building completed.	35% of the construction of the Business and Development Centre/Central Teaching Facility completed. 15% of the construction of the Senate building completed.
Funds to support the construction of the multipurpose building at Gulu University Constituent College, Moroto transferred.	Funds paid to NEC to support the construction of the multipurpose building at Gulu University Constituent College to a completion level of 21.5%

VOTE: 309 Gulu University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1797 Gulu University Infrastructure Development Project Phase II	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312121 Non-Residential Buildings - Acquisition			5,644,739.701
	Total For Budget Output		**5,644,739.701**
	GoU Development		5,644,739.701
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**5,644,739.701**
	GoU Development		5,644,739.701
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**75,478,823.460**
		Wage Recurrent	45,696,556.232
		Non Wage Recurrent	22,696,501.616
		GoU Development	6,903,917.701
		External Financing	0.000
		Arrears	181,847.911
		AIA	0.000

VOTE: 309 Gulu University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.001
142159	Sale of bid documents-From Government Units	0.040	0.034
142212	Educational/Instruction related levies	13.681	14.728
144149	Miscellaneous receipts/income	0.056	0.021
	Total	**13.782**	**14.784**

VOTE: 309 Gulu University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Affirmative Action
Issue of Concern:	Gender and Equity discrimination, inadequate awareness of Disability issues
Planned Interventions:	1. Implementation of the STEM Affirmative Action Policy 2. Support students with disabilities by providing welfare allowance 3. Support talented students under the Sports Scholarship Scheme 4. Support female staff to undergo further training
Budget Allocation (Billion):	0.480
Performance Indicators:	1. 1,110 female students admitted under the STEM Affirmative Action Policy 2. 15 Disabled Students supported with welfare allowance 3. 4 students supported under the Sports Scholarship Scheme 4. 3 female staff sponsored to undergo further training
Actual Expenditure By End Q4	0.48
Performance as of End of Q4	1. 1,110 female students admitted under the STEM Affirmative Action Policy 2. 15 Disabled Students supported with welfare allowance 3. 4 students supported under the Sports Scholarship Scheme 4. 3 female staff sponsored to undergo further training
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	HIV Prevention Interventions
Issue of Concern:	Prevention of New HIV Infections
Planned Interventions:	1. Training of Peer Counselors 2. Voluntary Counseling and Testing, 3. Condom education and distribution 4. Continuous sensitization of students especially year one girls
Budget Allocation (Billion):	0.026
Performance Indicators:	1. 100 Peer Counselors trained 2. Voluntary Counseling and Testing conducted for 250, 3. 12 cartons of condoms distributed 4. Continuous sensitization of 2,000 students especially year one girls
Actual Expenditure By End Q4	0.25593288
Performance as of End of Q4	1. 100 Peer Counselors trained 2. Voluntary Counseling and Testing conducted for 250, 3. 12 cartons of condoms distributed 4. Continuous sensitization of 2,000 students especially year one girls.
Reasons for Variations	No Variation
Objective:	HIV Social Support, Care and Treatment
Issue of Concern:	Stigmatization of People leaving with HIV/AIDS
Planned Interventions:	1. Training of medical staff on key populations care and support 2. HIV and AIDS sensitization in the community 3. Student sensitization on HIV/AIDS social support, care and treatment
Budget Allocation (Billion):	0.026
Performance Indicators:	1. 15 university medical staff trained on key populations care and support 2. Two (02) HIV and AIDS sensitization sessions conducted in the community 3. 1,000 students sensitized on HIV/AIDS social support, care and treatment

VOTE: 309 Gulu University

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Actual Expenditure By End Q4	0.025593288
Performance as of End of Q4	1. 15 university medical staff trained on key populations care and support 2. Two (02) HIV and AIDS sensitization sessions conducted in the community 3. 1,000 students sensitized on HIV/AIDS social support, care and treatment
Reasons for Variations	No Variation

iii) Environment

Objective:	Climate Change Adaptation
Issue of Concern:	Decreasing soil fertility
Planned Interventions:	1. Training of community members in management of tree nursery's and tree plantations 2. Dissemination of research on plant and crop resilient species 3. Training community members on conversion of organic materials to renewable energy
Budget Allocation (Billion):	0.013
Performance Indicators:	1. 250 community members trained in managing tree nursery's and plantations 2. 2 research on plant and crop resilient species disseminated 3. 100 community members trained on conversion of organic materials to renewable energy.
Actual Expenditure By End Q4	0.0125
Performance as of End of Q4	1. 250 community members trained in managing tree nursery's and plantations 2. 2 research on plant and crop resilient species disseminated 3. 100 community members trained on conversion of organic materials to renewable energy.
Reasons for Variations	
Objective:	Climate Change Mitigation
Issue of Concern:	Reducing Forest Cover
Planned Interventions:	1. Planting of 9,000 trees in Nwoya District. 2. Maintaining of a woodlot plantation
Budget Allocation (Billion):	0.040
Performance Indicators:	1. 9,000 trees planted in Latoro in Nwoya District. 2. 112 acres of woodlot plantation in latoro in Nwoya District maintained.
Actual Expenditure By End Q4	0.0395
Performance as of End of Q4	1. 9,000 trees planted in Latoro in Nwoya District. 2. 112 acres of woodlot plantation in latoro in Nwoya District maintained.
Reasons for Variations	

iv) Covid

VOTE: 310 Lira University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.239	25.239	25.239	23.110	100.0 %	92.0 %	91.6 %
	Non-Wage	9.475	9.475	9.475	9.464	100.0 %	99.9 %	99.9 %
Devt.	GoU	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**39.214**	**39.214**	**39.214**	**37.074**	**100.0 %**	**94.5 %**	**94.5 %**
Total GoU+Ext Fin (MTEF)		**39.214**	**39.214**	**39.214**	**37.074**	**100.0 %**	**94.5 %**	**94.5 %**
Arrears		0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total Budget		**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**
Total Vote Budget Excluding Arrears		**39.214**	**39.214**	**39.214**	**37.074**	**100.0 %**	**94.5 %**	**94.5 %**

VOTE: 310 Lira University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6%**
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	16.310	15.401	100.0 %	94.4 %	94.4%
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	22.971	21.739	100.0 %	94.6 %	94.6%
Total for the Vote	**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**

VOTE: 310 Lira University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:002 Faculty of Computing and Information Science

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:1

Department:003 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Education

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Department:005 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 Faculty of Management Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

Department:006 Faculty of Nursing and Midwifery

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:007 Faculty of Public Health

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number		
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number		

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	6	5
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	10	8
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number		
A policy to guide Curriculum development, Assessment and placement developed	Text	1 NCHE and 1 Senate Guidelines followed	1 NCHE and 1 Senate guidelines followed
UPE policy Documented and disseminated	Text		

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	200	154
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	4	3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	40%	25%
80% of HEIs provided with campus wi-fi	Percentage	85%	70%
An ICT policy for education and sports formulated	Text	yes	Yes

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	4
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	Good	Good
High quality examinations and certification systems developed	Percentage	Very Good	Good
NCHE approved quality assurance systems established in all HEIs	Text	3	3
Open, Distance and eLearning (ODeL) mainstreamed	Text	Improved to 75%	60%

Department:002 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	6	3
An Inspection and Quality Assurance policy for education and sports formulated	Text	8	8

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1

Budget Output: 000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	6	6
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	150	150
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	8	8

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:003 Directorate of Research and Graduate Studies

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	2	2
High quality examinations and certification systems developed	Percentage	50% compliance	40%

Department:004 Library and Information Affairs

Budget Output: 320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes

Department:005 Student Affairs

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	5	3

VOTE: 310 Lira University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:006 University Teaching Hospital

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 12110201 Child and maternal nutrition enhanced

Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	90%	50%
% of pregnant women receiving iron/folate supplement	Percentage	80%	98%
Prevalence of stunting among children under 5years (%)	Percentage	90%	26%
Vitamin A second dose coverage for under-fives (%)	Percentage	90%	85%

Project:1414 Support to Lira University Infrastructure Development

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2	1

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Quarter 4

Performance highlights for the Quarter

In terms of performance, Lira University achieved the following during Q4 of the FY 2024/25;
1) Administration block construction is 98.5% complete and will be handed over to the university. The master plan design and Geo-technical survey for the 344-acre land at Amolatar campus have been finalized, with 8 km of internal roads maintained and 6 km of new boundary roads at Amolatar campus opened.
2) 120 new staff were recruited, and salaries for all 419 staff (40.3% female) were fully paid during the quarter.
3) A total of 1,569 students (43% female) were taught and examinations administered during the quarter. 325 Government Sponsored students paid Living out allowance.
4) Lira university published a total of 18 articles in peer reviewed journals during the quarter and 5 research proposals developed, two won funding.
5) During Q4, 23 community engagement initiatives and outreach programs were executed.
6) Two(2) court cases were successfully handled and disposed off.
7) Lira University has successfully prepared, approved and submitted their FY 2025/26 Budget (performance contract), the five-year strategic plan for Lira University from 2025/26 to 2029/30 as well as the Q3 reports.
8) Q3 Internal Audit reports were prepared and submitted and Audit Committee held regular verification of deliveries for all the cost centers.
9) 1 Procurement plan prepared & submitted, 6 contract committee meetings, 3 monthly procurement reports prepared and submitted in Q4, 28 bidding documents prepared, 7 evaluation committee meetings held and 28 contract documents prepared.
10) 1 Council meeting held, 7 Committee meetings held, 3 management meetings held 2 policies approved (Council Charter and LU Staff Retirement Benefit Scheme).
12) Koha, Dspace, TISC, e library and Library websites updated and new resources uploaded as well as staff training conducted.

Variances and Challenges

Lira University allocated a total budget of USHS 39.281 billion for the fiscal year 2024/2025. By the conclusion of the fourth quarter, the total disbursement remained at USHS 39.281 billion, which composed of Wages (USHS 25.239 billion), Non-Wage expenditures (USHS 9.475 billion), and Government of Uganda Development funds (USHS 4.500 billion).
Of the total disbursed funds, USHS 37.147 billion was expended by the end of quarter4, comprising USHS 23.116 billion on Wages, USHS 9.464 billion on Non-Wage expenses, and USHS 4.500 billion on Government of Uganda Development initiatives.
In summary, 100.0% of the budget was disbursed, 94.6% of the budget was utilized, and 94.6% of the disbursements were expended by the quarter’s end.
Nevertheless, several challenges continue to impede effective budget execution:
1. Limited funds to facilitate capital investments, especially where there is a contractual obligation.
2. inadequate space for lectures and offices with respect to the growing number of students and staff.
3.Low staffing levels at 44% contributed to mainly by the narrow staff structure/establishment coupled with a limited wage bill.
4. Limited funds for research and innovation, for instance, the institution receives only UGX 500M annually for research.
5. Limited off-budget support to supplement the limited government funding in the areas of research and innovation.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**16.310**	**16.310**	**16.310**	**15.401**	**100.0 %**	**94.4 %**	**94.4 %**
320008 Community Outreach services	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	16.157	16.157	16.157	15.248	100.0 %	94.4 %	94.4 %
Sub SubProgramme:02 General Administration and Support Services	**22.971**	**22.971**	**22.971**	**21.739**	**100.0 %**	**94.6 %**	**94.6 %**
000001 Audit and Risk Management	0.215	0.215	0.215	0.206	100.0 %	95.6 %	95.8 %
000002 Construction Management	4.083	4.083	4.083	4.083	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.758	0.758	0.758	0.752	100.0 %	99.2 %	99.2 %
000005 Human Resource Management	0.220	0.220	0.220	0.184	100.0 %	83.9 %	83.6 %
000006 Planning and Budgeting services	0.269	0.269	0.269	0.251	100.0 %	93.4 %	93.3 %
000007 Procurement and Disposal Services	0.309	0.309	0.309	0.218	100.0 %	70.6 %	70.6 %
320001 Academic Affairs	0.794	0.794	0.794	0.769	100.0 %	96.7 %	96.9 %
320002 Administrative and Support Services	11.570	11.570	11.570	11.035	100.0 %	95.4 %	95.4 %
320010 E-Learning, and innovation services	0.695	0.695	0.695	0.688	100.0 %	99.0 %	99.0 %
320013 Estates Management	0.215	0.215	0.215	0.205	100.0 %	95.4 %	95.3 %
320021 Hospital Management and Support Services	0.965	0.965	0.965	0.521	100.0 %	54.0 %	54.0 %
320026 Library services	0.520	0.520	0.520	0.519	100.0 %	100.0 %	99.8 %
320035 Quality, Standard and Accreditation	0.317	0.317	0.317	0.303	100.0 %	95.4 %	95.6 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.676	0.670	100.0 %	99.2 %	99.1 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.895	0.895	0.895	0.864	100.0 %	96.6 %	96.5 %
Total for the Vote	**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.953	14.441	23.953	22.083	100.0 %	92.2 %	92.2 %
211102 Contract Staff Salaries	1.286	0.414	1.286	1.027	100.0 %	79.9 %	79.9 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.394	0.644	1.394	1.394	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.514	2.514	2.514	2.514	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.106	0.023	0.106	0.106	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.035	0.010	0.035	0.035	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.085	0.011	0.085	0.085	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.022	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.067	0.010	0.067	0.067	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.133	0.011	0.133	0.133	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.435	0.054	0.435	0.435	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.222	0.066	0.222	0.222	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.234	0.089	0.234	0.234	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.022	0.013	0.022	0.022	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.037	0.008	0.037	0.037	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.108	0.034	0.108	0.108	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.197	0.101	0.197	0.185	100.0 %	94.2 %	94.2 %
223003 Rent-Produced Assets-to private entities	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.097	0.012	0.097	0.097	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.002	0.008	0.008	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.129	0.009	0.129	0.129	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.011	0.004	0.011	0.011	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.066	0.036	0.066	0.066	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.010	0.009	0.010	0.010	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.529	0.024	0.529	0.529	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.097	0.037	0.097	0.097	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
226001 Insurances	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.437	0.060	0.437	0.437	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.472	0.094	0.472	0.472	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.066	0.011	0.066	0.066	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.054	0.006	0.054	0.054	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.444	0.444	0.444	0.444	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.030	4.030	4.030	4.030	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	**39.281**	**25.194**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.281**	**39.281**	**39.281**	**37.141**	**100.00 %**	**94.55 %**	**94.55 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**16.310**	**16.310**	**16.310**	**15.401**	**100.00 %**	**94.43 %**	**94.4 %**
Departments							
001 Faculty Medicine	3.626	3.626	3.626	3.497	100.0 %	96.4 %	96.4 %
002 Faculty of Computing and Information Science	0.687	0.687	0.687	0.686	99.9 %	99.8 %	99.9 %
003 Faculty of Education	2.008	2.008	2.008	1.557	100.0 %	77.6 %	77.5 %
005 Faculty of Management Sciences	2.279	2.279	2.279	2.247	100.0 %	98.6 %	98.6 %
006 Faculty of Nursing and Midwifery	6.145	6.145	6.145	6.142	100.0 %	99.9 %	100.0 %
007 Faculty of Public Health	1.564	1.564	1.564	1.271	100.0 %	81.3 %	81.3 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	**22.971**	**22.971**	**22.971**	**21.739**	**100.00 %**	**94.64 %**	**94.6 %**
Departments							
001 Academic Affairs	1.807	1.807	1.807	1.760	100.0 %	97.4 %	97.4 %
002 Central Administration	13.556	13.556	13.556	12.851	100.0 %	94.8 %	94.8 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.676	0.670	100.0 %	99.1 %	99.1 %
004 Library and Information Affairs	0.520	0.520	0.520	0.519	100.1 %	99.9 %	99.8 %
005 Student Affairs	0.895	0.895	0.895	0.864	100.0 %	96.5 %	96.5 %
006 University Teaching Hospital	0.965	0.965	0.965	0.521	100.0 %	54.0 %	54.0 %
Development Projects							
1414 Support to Lira University Infrastructure Development	4.553	4.553	4.553	4.553	100.0 %	100.0 %	100.0 %
Total for the Vote	**39.281**	**39.281**	**39.281**	**37.141**	**100.0 %**	**94.6 %**	**94.6 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 community outreach conducted	1 Community outreach was conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	**7,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,250.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two (2) research projects undertaken and published/ disseminated.	Two (2) articles published in different journals	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221017 Membership dues and Subscription fees.	650.000
Total For Budget Output	**2,650.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	60 students on MBChB were taught, assessed and end of semester results were released 76 students on Bachelor of Science in Community Psychology and Psychotherapy were taught and assessed, 17 students to be graduated in November 2025 64 staff were paid salaries	No postgraduate students were taught, the Program has been approved and they are to report in the first quarter of 2025/2026 financial year

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		840,098.186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,891.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		2,000.000
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		4,085.000
221009 Welfare and Entertainment		2,704.710
221011 Printing, Stationery, Photocopying and Binding		3,749.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		1,512.000
224004 Beddings, Clothing, Footwear and related Services		565.000
224005 Laboratory supplies and services		12,000.000
227001 Travel inland		3,295.000
227004 Fuel, Lubricants and Oils		6,500.000
228001 Maintenance-Buildings and Structures		2,227.759
	Total For Budget Output	**894,627.655**
	Wage Recurrent	840,098.186
	Non Wage Recurrent	54,529.469
	Arrears	0.000
	AIA	0.000
	Total For Department	**904,527.655**
	Wage Recurrent	840,098.186
	Non Wage Recurrent	64,429.469
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Budget Output:320008 Community Outreach services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year two students placed and supervised during internship in various organizations.	Two (2) community outreaches were conducted, where 56 year-two students (75% Male) were placed for community outreach/field attachment in various organizations.	More students were admitted than planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 research publication done.	1 research publication was done.	No Variation registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

120 students (70% males) taught/trained and assessed.	125 students (70% males) taught/ trained and assessed. Salaries of 17 staffs paid	More students were admitted than planned and are 23 will be presented for graduation (Bsc-Computer Science, Bachelor of ICT, Bachelor of Library & Information Science

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		139,451.623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,699.580
212102 Medical expenses (Employees)		2,240.400
212103 Incapacity benefits (Employees)		500.000
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		5.000
221008 Information and Communication Technology Supplies.		2,040.000
221009 Welfare and Entertainment		4,039.260
221011 Printing, Stationery, Photocopying and Binding		2,505.000
221012 Small Office Equipment		1,892.580
222001 Information and Communication Technology Services.		1,400.000
223001 Property Management Expenses		2,333.000
224004 Beddings, Clothing, Footwear and related Services		3,000.000
225101 Consultancy Services		0.420
227001 Travel inland		1,636.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**185,742.863**
	Wage Recurrent	139,451.623
	Non Wage Recurrent	46,291.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,742.863**
	Wage Recurrent	139,451.623
	Non Wage Recurrent	56,291.240
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One community outreach conducted	A total of 310 students were posted to various secondary schools for school practice. One (1) community outreach was conducted to support innovation and innovative instruction at Amach Complex Secondary School.	No variation registered

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		8,290.000
	Total For Budget Output	**8,290.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,290.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two (2) research projects and/or innovations undertaken and published/ disseminated	Two (2) research projects and/or innovations undertaken and published during the quarter	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1000 students (30% female) taught and assessed, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	A total of 733 students (29% females) were taught and assessed. A training on gender mainstreaming was conducted, 30 Staff were paid a salary (18 part-time teaching staff and 12 full-time staff).	Low student turnout for the academic year 2024/2025. There were no funds for planting of trees.
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		424,639.285
211102 Contract Staff Salaries		78,632.086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,335.000
212102 Medical expenses (Employees)		379.500

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	2,050.000
221008 Information and Communication Technology Supplies.	4,540.000
221009 Welfare and Entertainment	4,655.400
221011 Printing, Stationery, Photocopying and Binding	7,309.000
221012 Small Office Equipment	179.063
221017 Membership dues and Subscription fees.	2,727.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	26,200.000
223005 Electricity	2,500.000
224003 Agricultural Supplies and Services	940.063
224004 Beddings, Clothing, Footwear and related Services	6,500.000
224005 Laboratory supplies and services	7,876.437
225101 Consultancy Services	1,659.078
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231.000
Total For Budget Output	**599,727.912**
Wage Recurrent	503,271.371
Non Wage Recurrent	96,456.541
Arrears	0.000
AIA	0.000
Total For Department	**613,017.912**
Wage Recurrent	503,271.371
Non Wage Recurrent	109,746.541
Arrears	0.000
AIA	0.000

Department:005 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Community Outreach conducted. 1 Guest Speaker invited.	1 Community Outreach conducted. No Guest Speakers invited	Inadequate finance for Entrepreneurship and Guest Speakers

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 articles published in peer review journal.	10 articles published in peer reviewed Journal, 3 research projects conducted	Increase in the number of publications due to more researchers and innovators on board.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,319.467
	Total For Budget Output	**3,319.467**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,319.467
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.	347 undergraduate students, 259 graduate students (52.9% Male, 47.1% Female) were taught, assessed, and trained; 44 staff salaries were paid (37 full-time and 7 part-time).	16 undergraduate students dropped out (sickness, tuition, and unknown reason from 1 student), 08 Part-time Lecturers were not paid as they were not yet in the system.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		503,741.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,247.297
212102 Medical expenses (Employees)		1,583.800

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	3,000.000
221006 Commissions and related charges	3,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	4,597.700
221011 Printing, Stationery, Photocopying and Binding	9,283.000
221012 Small Office Equipment	2,258.000
222001 Information and Communication Technology Services.	1,700.000
223001 Property Management Expenses	3,111.200
224004 Beddings, Clothing, Footwear and related Services	1,044.500
225101 Consultancy Services	0.623
227001 Travel inland	2,320.000
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600.001
Total For Budget Output	**640,237.546**
Wage Recurrent	503,741.425
Non Wage Recurrent	136,496.121
Arrears	0.000
AIA	0.000
Total For Department	**653,557.013**
Wage Recurrent	503,741.425
Non Wage Recurrent	149,815.588
Arrears	0.000
AIA	0.000

Department:006 Faculty of Nursing and Midwifery

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 community outreaches conducted 4 public lectures conducted 6 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	4 community outreaches conducted, 1 public lecture conducted, 1 community engagement meeting conducted, 4 community-based projects implemented.	We supported the community outreach for projects this quarter, which increased the number of projects

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,500.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,524.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	665.000
223001 Property Management Expenses	1,500.650
224001 Medical Supplies and Services	3,000.000
224010 Protective Gear	3,800.000
225101 Consultancy Services	500.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	**17,989.650**
Wage Recurrent	0.000
Non Wage Recurrent	17,989.650
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

developed 5 research proposals, 4 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd	3 research proposals developed, 4 research trainings conducted, 4 researched papers published, 2 research grants written and 1 won, 2 research community projects conducted.	No control over research grants provision, Limited funding disabled the full implementation of community research projects

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221006 Commissions and related charges	2,000.000
221009 Welfare and Entertainment	1,940.700
221011 Printing, Stationery, Photocopying and Binding	3,750.001
227001 Travel inland	4,600.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**13,790.701**
Wage Recurrent	0.000
Non Wage Recurrent	13,790.701
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
70 students admitted, Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students	45 students attend clinical & skills teaching, 145 students attend community & internship placement, domiciliary care and teaching practice, 45 students attend teaching and assessment, and 75 staff were paid salaries.	Low student turnout, compared to the expected.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,278,072.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,928.409
212102 Medical expenses (Employees)	2,074.950
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	500.000
221006 Commissions and related charges	1,528.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	10,460.000
221009 Welfare and Entertainment	9,080.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	213.530
222001 Information and Communication Technology Services.	1,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,610.000
223901 Rent-(Produced Assets) to other govt. units	2,000.000
224001 Medical Supplies and Services	3,500.000
224004 Beddings, Clothing, Footwear and related Services	8,337.000
224010 Protective Gear	3,000.000
224011 Research Expenses	50.000
225101 Consultancy Services	550.000
227001 Travel inland	5,474.000
227004 Fuel, Lubricants and Oils	3,800.000
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	**2,353,427.931**
Wage Recurrent	2,278,072.042
Non Wage Recurrent	75,355.889

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,385,208.282**
	Wage Recurrent	2,278,072.042
	Non Wage Recurrent	107,136.240
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 community outreach done on Internship, field work and teaching practice.	No activity	All outreaches had been conducted in the previous quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	628.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	**3,128.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,128.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	No Research project done	Activity done in the previous quarter, Students included Batch 1 and 2, No allocations for staff research.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221017 Membership dues and Subscription fees.	2,500.000
224001 Medical Supplies and Services	2,500.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
80 graduate students (20 female & 60 male) taught/ trained and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms. 120 undergraduate students (40 female & 80 male) taught and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms	23 (9F, 14M) MPH Year students enrolled. Undergraduate Y1 8 (2F,6M) students enrolled, 12(4F,8M) in Y2 and 19(3F, 16M) in Y3 and MPH2 25 (11F, 14M) students and 14 staff and 3 contract staff received monthly salaries.	Factors around students enrolment are beyond the university control

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	335,733.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,658.876
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	3,624.700
221009 Welfare and Entertainment	3,736.950
221011 Printing, Stationery, Photocopying and Binding	4,037.968
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	6,146.900
223005 Electricity	500.000
224004 Beddings, Clothing, Footwear and related Services	5.000
227001 Travel inland	11.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	1,000.000
Total For Budget Output	**369,954.904**
Wage Recurrent	335,733.510
Non Wage Recurrent	34,221.394
Arrears	0.000
AIA	0.000
Total For Department	**378,082.904**
Wage Recurrent	335,733.510
Non Wage Recurrent	42,349.394
Arrears	0.000
AIA	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output: 1202011202 Targeted continuous professional development programme in place

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

31 Academic Programs advertised, 2,000 Students admitted, 1 Senate & 5 Committee meetings held, 1 Semester Exam administered and 3,100 Students registered.	5 adverts for 31 Programmes run, 1,187 students admitted(43%) female, 6 Senate & 6 Committee meetings held, 2 Semester Exams Administered, 2 Schools sensitized and 1,569 students registered (438) female, and 12 staff were paid salary.	More adverts were run due to high need for Academic Programmes from the Community. 584 Academic documents procured due to the increase in the number of Graduands.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	62,487.523
211102 Contract Staff Salaries	19,983.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,018.528
211107 Boards, Committees and Council Allowances	13,872.667
212102 Medical expenses (Employees)	2,968.500
221001 Advertising and Public Relations	3,810.000
221005 Official Ceremonies and State Functions	1,900.000
221006 Commissions and related charges	5,208.761
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	9,159.999
221009 Welfare and Entertainment	2,501.600
221011 Printing, Stationery, Photocopying and Binding	25,803.325
221012 Small Office Equipment	1,025.000
221017 Membership dues and Subscription fees.	7,400.000
222001 Information and Communication Technology Services.	1,892.730
223001 Property Management Expenses	2,251.100
223005 Electricity	50.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	100.000
224004 Beddings, Clothing, Footwear and related Services	315.000
224010 Protective Gear	600.000
225101 Consultancy Services	1,500.000
227001 Travel inland	10,001.467
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,930.000
Total For Budget Output	**206,579.234**
Wage Recurrent	82,470.557
Non Wage Recurrent	124,108.677
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

10 training sessions for AIMS (100b Academic staff), E-learning (100 Academic staff and 500 students), Eduroam and emails (All staff and students) , 15 member ICT steering committee meeting held.	Annual internet bandwidth of 93mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL) & AIMS. 3 training sessions were conducted on AIMS, and 11 staff were paid their salaries. 5 laptops and 12 projectors were procured. 11 full time staffs were paid salaries	Budget allocation was not enough to pay for 100mbps and internet extension to hostels. Variation in procurement prices for computers and projectors, allowed savings used to buy more laptops and projectors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	86,625.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,116.274
221008 Information and Communication Technology Supplies.	10,377.263
221009 Welfare and Entertainment	2,994.100
221011 Printing, Stationery, Photocopying and Binding	603.000
222001 Information and Communication Technology Services.	1,100.000
224004 Beddings, Clothing, Footwear and related Services	140.000
225101 Consultancy Services	41.250
225203 Appraisal and Feasibility Studies for Capital Works	1,300.000
227001 Travel inland	7,155.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**119,952.076**

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	86,625.189
	Non Wage Recurrent	33,326.887
	Arrears	0.000
	AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.	50 policy booklets were developed and published. An application for registration has been submitted to IUCEA and ACU. Students and Lecturers' evaluation process completed online, and analysis of the findings on ongoing, and 3 staff were paid their salaries.	Inadequate funds for Subscription and staff sensitization

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	50,945.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,104.615
212102 Medical expenses (Employees)	903.800
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	1,568.120
221009 Welfare and Entertainment	1,250.300
221011 Printing, Stationery, Photocopying and Binding	3,000.736
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,650.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	1,003.550
223005 Electricity	125.000
223006 Water	500.000
224011 Research Expenses	1,250.000
227001 Travel inland	2,520.645
227004 Fuel, Lubricants and Oils	3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**76,172.154**
Wage Recurrent	50,945.388
Non Wage Recurrent	25,226.766
Arrears	0.000
AIA	0.000
Total For Department	**402,703.464**

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	220,041.134
	Non Wage Recurrent	182,662.330
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual work plan prepared and submitted, 1 Quarterly Internal Audit Report prepared and submitted, 1 Annual conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	Quarter 4 Internal Audit report submitted, 1 workshop attended,1 workplan prepared,1Audit Committee meeting held, Regular verification of deliveries for all the 12 cost centers completed and 2 staff were paid salary	Inadequate finances for the facilitation of the Members of the Audit and Risk Management Committee of Council

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	30,771.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,998.000
212102 Medical expenses (Employees)	504.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	746.085
221011 Printing, Stationery, Photocopying and Binding	2,635.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,300.000
224004 Beddings, Clothing, Footwear and related Services	300.000
227001 Travel inland	4,455.000
227004 Fuel, Lubricants and Oils	1,250.280
Total For Budget Output	**50,210.302**
Wage Recurrent	30,771.937
Non Wage Recurrent	19,438.365
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly physical performance & Final Accounts prepared, Responses to quarterly Internal Audit reports made, 1 quarterly departmental meeting held & Quarterly Warrants prepared.	Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, 1 quarterly departmental meetings held & Quarterly Warrants prepared, and 12 staff were paid salary	No Variation registered

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	99,320.357
211102 Contract Staff Salaries	22,061.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,243.000
212102 Medical expenses (Employees)	1,391.400
221003 Staff Training	7,150.000
221007 Books, Periodicals & Newspapers	1,125.000
221008 Information and Communication Technology Supplies.	5,730.000
221009 Welfare and Entertainment	0.900
221011 Printing, Stationery, Photocopying and Binding	3,310.000
221012 Small Office Equipment	18.000
221016 Systems Recurrent costs	6,254.560
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	15,863.600
227004 Fuel, Lubricants and Oils	6,358.737
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**194,077.255**
Wage Recurrent	121,382.058
Non Wage Recurrent	72,695.197
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 120 staff recruited and deployed.	419 staff (169 female) data captured in HCM System monthly, 419 staff (169 female) appraised, 419 staff (169 female) training needs assessed, 419 staff list & records (169 female) managed & updated, and 120 staff recruited and deployed, and 4 departmental staff members were paid salaries	Recruitment of new staff in April and May 2025
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,969.695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	2,000.000
221004 Recruitment Expenses	1,220.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	3,615.000
227004 Fuel, Lubricants and Oils	2,768.820
Total For Budget Output	**84,973.515**
Wage Recurrent	59,969.695
Non Wage Recurrent	25,003.820
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Budget Desk meeting organized, Final Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	One (1) budget desk meeting was organized, and the Q3 report was submitted. One (1) approved performance contract was submitted, and the strategic plan for 2025/26 to 2029/30 was approved and submitted. Additionally, three staff members were paid their salaries.	There was no variation

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	48,029.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200.000
212102 Medical expenses (Employees)	1,569.300
221008 Information and Communication Technology Supplies.	2,620.000
221009 Welfare and Entertainment	1,458.915
221011 Printing, Stationery, Photocopying and Binding	2,004.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	507.000
225101 Consultancy Services	3,000.000
227001 Travel inland	7,290.000
227004 Fuel, Lubricants and Oils	2,660.360
Total For Budget Output	**85,339.222**
Wage Recurrent	48,029.647
Non Wage Recurrent	37,309.575
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 50 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 10 Evaluation committee meetings held, and 10 Contract documents prepared.	1 Procurement plan prepared & submitted, 6 contract committee meetings, 3 monthly procurement reports prepared and submitted in Q4, 28 bidding documents prepared, 7 evaluation committee meetings held and 28 contract documents prepared, 3 staffs paid salaries.	The extra meetings and documents came from the project activities that is procurement of furniture under project 1414

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	38,931.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104.003
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	2,000.000
221006 Commissions and related charges	10,401.600
221008 Information and Communication Technology Supplies.	4,346.187
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,290.000
221017 Membership dues and Subscription fees.	1,503.338
222001 Information and Communication Technology Services.	750.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	6,815.160
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**77,141.513**
Wage Recurrent	38,931.225
Non Wage Recurrent	38,210.288
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 7 Court cases & 10 Security issues handled, 1 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	1 council, 7 committees, and 3 management meetings held; 2 policies approved (Council Charter and Staff retirement Benefit Scheme); 2 court cases handled and disposed off. Additionally salaries of 79 staff were paid	Competing activities disrupted some scheduled meetings

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,890,184.990
211102 Contract Staff Salaries	173,858.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,028.024
211107 Boards, Committees and Council Allowances	1,712.054
212101 Social Security Contributions	1,242,857.798
212102 Medical expenses (Employees)	1,945.900
212103 Incapacity benefits (Employees)	8,022.800
221001 Advertising and Public Relations	27,334.000
221003 Staff Training	390.000
221004 Recruitment Expenses	2,560.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	12,100.000
221009 Welfare and Entertainment	20,967.350
221011 Printing, Stationery, Photocopying and Binding	7,778.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	6,250.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	3,795.550
223004 Guard and Security services	576.000
223006 Water	2,424.347
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800.047
224003 Agricultural Supplies and Services	956.027
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225101 Consultancy Services	8,573.000
226001 Insurances	50,000.000
227001 Travel inland	27,500.000
227004 Fuel, Lubricants and Oils	41,464.975
228001 Maintenance-Buildings and Structures	16,712.000
228002 Maintenance-Transport Equipment	49,401.344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,620.846
282102 Fines and Penalties	5,000.000
352882 Utility Arrears Budgeting	4.869
352899 Other Domestic Arrears Budgeting	1,590.004
Total For Budget Output	**3,687,408.437**
Wage Recurrent	2,064,043.502
Non Wage Recurrent	1,621,770.062
Arrears	1,594.873
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 supervise Construction work site and renovation of external Toilets and Public Health Building / Blocks.	8KMs of internal roads maintained; 6 KMs of boundary roads in Amolatar campus maintained; 90% of established facilities maintained. External Toilet at the Library completed and handed over for use. University compound maintained; Procurement process for the furniture at the Main Administration block completed; Signpost installed at Amuca Trading Centre; Monthly salary paid to 9 staffs.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	58,356.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,764.000
212102 Medical expenses (Employees)	2,380.500
221008 Information and Communication Technology Supplies.	4,750.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,250.500
221011 Printing, Stationery, Photocopying and Binding		2,538.000
222001 Information and Communication Technology Services.		706.000
223005 Electricity		400.000
227001 Travel inland		2,205.000
227004 Fuel, Lubricants and Oils		7,502.690
	Total For Budget Output	**84,853.466**
	Wage Recurrent	58,356.776
	Non Wage Recurrent	26,496.690
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,264,003.710**
	Wage Recurrent	2,421,484.840
	Non Wage Recurrent	1,840,923.997
	Arrears	1,594.873
	AIA	0.000
Department:003 Directorate of Research and Graduate Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
150 post-graduate students proposal supported, 3 manuscripts submitted, dissemination conferences organized	Dissemination conference held in April 2025, 2 higher degrees meetings held, and 80 Graduate proposals and dissertations defended. 2 staff paid monthly salaries	Few postgraduate students were enrolled
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		23,298.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,025.000
211107 Boards, Committees and Council Allowances		1,500.000
212102 Medical expenses (Employees)		1,393.350
212103 Incapacity benefits (Employees)		500.000
221002 Workshops, Meetings and Seminars		1,960.000
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		986.000
221008 Information and Communication Technology Supplies.		4,802.380
221009 Welfare and Entertainment		1,634.345

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	626.200
224003 Agricultural Supplies and Services	2,000.000
224011 Research Expenses	366,677.481
225101 Consultancy Services	5,000.000
227001 Travel inland	4,092.000
227004 Fuel, Lubricants and Oils	1,250.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,770.000
Total For Budget Output	**428,914.756**
Wage Recurrent	23,298.000
Non Wage Recurrent	405,616.756
Arrears	0.000
AIA	0.000
Total For Department	**428,914.756**
Wage Recurrent	23,298.000
Non Wage Recurrent	405,616.756
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Koha, DSpace, e-Library, TISC and Lib Website updated. 5 information sessions held. 2 collaboration outreaches. 1 training session conducted. 1 conference attended. 1 Bench mark conducted.	Koha website was updated, and 12 members were trained on how to use the new features on the website. The Space website was updated, and 31 peer-reviewed articles were added to it. The library website was updated and 11 unwanted resources were removed from the website. TISC website was also updated. 1 collaboration outreach conducted at Good Samaritan School of Nursing, and the institution was registered on the Research4Life website. 1 conference attended and 1 Bench mark activity conducted at Soroti university, where 4 staff members participated 11 staffs paid salaries	Due to limited funds, the team was unable to conduct all the planned outreaches.

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	67,118.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,120.348
212102 Medical expenses (Employees)	2,108.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	100,000.000
221008 Information and Communication Technology Supplies.	2,850.000
221009 Welfare and Entertainment	3,717.120
221011 Printing, Stationery, Photocopying and Binding	2,516.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	2,009.000
223005 Electricity	511.518
227001 Travel inland	10,202.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**226,852.581**
Wage Recurrent	67,118.595
Non Wage Recurrent	159,733.986
Arrears	0.000
AIA	0.000
Total For Department	**226,852.581**
Wage Recurrent	67,118.595
Non Wage Recurrent	159,733.986
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	386 (12% female) Government-sponsored students paid a living allowance. 93 students were counseled, comprising 62 females and 31 males. 400 T-Shirts procured and distributed, and 7 staff were paid their salary	There was variations on the planned friendly match to be played because budget constraints. Fewer students turned up for counselling

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		69,349.499
211102 Contract Staff Salaries		20,038.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,255.175
212102 Medical expenses (Employees)		1,445.000
212103 Incapacity benefits (Employees)		3,500.000
221002 Workshops, Meetings and Seminars		1,500.000
221007 Books, Periodicals & Newspapers		801.000
221008 Information and Communication Technology Supplies.		2,110.000
221009 Welfare and Entertainment		9,654.638
221011 Printing, Stationery, Photocopying and Binding		7,751.000
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		2,597.000
227004 Fuel, Lubricants and Oils		3,000.000
263402 Transfer to Other Government Units		37,845.782
	Total For Budget Output	**173,847.778**
	Wage Recurrent	89,388.183
	Non Wage Recurrent	84,459.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,847.778**
	Wage Recurrent	89,388.183
	Non Wage Recurrent	84,459.595
	Arrears	0.000
	AIA	0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 12110201 Child and maternal nutrition enhanced		
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices		
447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised	2662 outpatients attended, 628 Inpatients treated and admitted 78 Deliveries conducted, 3000 Children under 5 years immunized 6 Community outreaches were conducted and 12 staff were paid their salaries.	More turn up of patients than expected due to improved services

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		13,748.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,316.000
212102 Medical expenses (Employees)		46.500
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		2,120.000
221009 Welfare and Entertainment		2,021.329
221011 Printing, Stationery, Photocopying and Binding		7,507.000
221016 Systems Recurrent costs		32,000.000
222001 Information and Communication Technology Services.		1,350.000
223001 Property Management Expenses		28,994.850
223005 Electricity		1,000.000
224001 Medical Supplies and Services		841.800
224004 Beddings, Clothing, Footwear and related Services		1,000.000
226001 Insurances		10,800.000
227001 Travel inland		2,829.000
227004 Fuel, Lubricants and Oils		8,750.000
228002 Maintenance-Transport Equipment		7,658.787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,930.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	**153,213.555**
	Wage Recurrent	13,748.289
	Non Wage Recurrent	139,465.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,213.555**
	Wage Recurrent	13,748.289
	Non Wage Recurrent	139,465.266
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1414 Support to Lira University Infrastructure Development		
Budget Output:000002 Construction Management		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.	Completion of the Main Administration block 98.5%; master Plan and Geo technical survey for Agwingiri land in Amolatar completed.	Awaiting payment of the last installment of 4bn shs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,396,055.651
352899 Other Domestic Arrears Budgeting	14,906.250
Total For Budget Output	**3,410,961.901**
GoU Development	3,396,055.651
External Financing	0.000
Arrears	14,906.250
AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.	8 km of internal roads maintained, 6 Kms of boundary roads in Amolatar Campus maintained, 90% of facilities maintained, construction of 1 external Toilet at the Library completed and handed over for use, compound maintenaned; Procurement process for furniture at main administration block completed, Signpost installed at Amuca Trading Centre. ICT Equipments procured (5 laptops, 12 projectors & 6 Printers)	Variations from ICT equipment, maintenance of building arose as a result of under planning

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	16,034.000
312137 Information Communication Technology network lines - Acquisition	799.994
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
312235 Furniture and Fittings - Acquisition	100,000.000
Total For Budget Output	**316,833.994**
GoU Development	316,833.994
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**3,727,795.895**

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,712,889.645
	External Financing	0.000
	Arrears	14,906.250
	AIA	0.000
	GRAND TOTAL	**14,507,468.368**
	Wage Recurrent	7,435,447.198
	Non Wage Recurrent	3,342,630.402
	GoU Development	3,712,889.645
	External Financing	0.000
	Arrears	16,501.123
	AIA	0.000

VOTE: 310 Lira University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Faculty Medicine	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 community outreaches conducted	4 community outreaches conducted that is at the deaf community of Lira, Mbale regional Referral Hospital, Palabek settlement camp and Butabika Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	**14,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Two (2) research projects undertaken and published/ disseminated.	Four (4) articles published in different journals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221017 Membership dues and Subscription fees.	2,000.000
Total For Budget Output	**6,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	136 students cumulatively enrolled, taught and assessed, No student were admitted in masters programme. 64 full time staff were paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		3,362,449.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,811.000
212102 Medical expenses (Employees)		2,000.000
212103 Incapacity benefits (Employees)		2,000.000
221001 Advertising and Public Relations		2,000.000
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		8,000.000
223001 Property Management Expenses		3,000.000
224004 Beddings, Clothing, Footwear and related Services		7,000.000
224005 Laboratory supplies and services		12,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		13,000.000
228001 Maintenance-Buildings and Structures		2,227.759
	Total For Budget Output	**3,477,488.105**
	Wage Recurrent	3,362,449.346
	Non Wage Recurrent	115,038.759
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,497,488.105**
	Wage Recurrent	3,362,449.346
	Non Wage Recurrent	135,038.759
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Budget Output:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
50 year two students (60% males) of Bsc-Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science and Bsc-Computer Animation placed and supervised during internship, 2 community outreaches conducted.	Four (4) community outreaches were conducted, where 56 year-two students were placed for community outreach/field attachment in various organizations. Two (2) of which were in Local Governments & Two (2) in Schools for Internship placement of students (75% male and 25% female)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 research publications done by Faculty staff.	02 Research Reports published by the faculty staff; (50% females). Students led innovation projects developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
120 students (70% males) taught/ trained and assessed. 23 undergraduate finalists (80% males) presented for graduation.	125 students (70% males) were taught/ trained, and assessed. 34 undergraduate (19 Males & 15 Females) finalists prepared for graduation. Salaries of 17 full time staff were paid

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	545,598.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,999.580
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,892.580
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	4,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	2,000.420
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**676,491.522**
Wage Recurrent	545,598.942
Non Wage Recurrent	130,892.580
Arrears	0.000
AIA	0.000
Total For Department	**686,491.522**
Wage Recurrent	545,598.942
Non Wage Recurrent	140,892.580
Arrears	0.000
AIA	0.000

Department:003 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Conducted Two community outreach on school practice of 300 students (30% female). One Primary and one Secondary rural based school for impactful engagement to improve academic performance and field studies for Agriculture and Geography students	310 (32% Female) students were posted for school practice to various secondary schools, Two (2) community outreaches were conducted, where one (1) outreach activity was conducted to support innovation and innovative instruction at Amach Complex Secondary School.

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Two (2) research projects and/or innovations undertaken and published/ disseminated.	3 research projects and innovation undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	A total of 733 students (29% females) were taught and assessed. 129 students (23% females) shall be presented for graduation. A training on gender mainstreaming was conducted. 30 Staff were paid their salaries (18 part-time teaching staff and 12 full-time staff).

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1000 students taught and assessed, 200 students graduated, one gender mainstreaming activity conducted and 250 trees planted and managed on campus.	NA

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,030,524.545
211102 Contract Staff Salaries	246,892.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	8,900.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	2,634.063
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,500.000
223001 Property Management Expenses	55,600.000
223005 Electricity	10,000.000
224003 Agricultural Supplies and Services	4,000.063
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224005 Laboratory supplies and services	17,999.937
225101 Consultancy Services	14,000.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**1,541,800.834**
Wage Recurrent	1,277,416.771
Non Wage Recurrent	264,384.063
Arrears	0.000
AIA	0.000
Total For Department	**1,556,800.834**
Wage Recurrent	1,277,416.771
Non Wage Recurrent	279,384.063
Arrears	0.000
AIA	0.000

Department:005 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 Community Outreaches conducted. 4 Guest Speakers invited.	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
4 Community outreach services conducted. 130 students (40% female) Urban planning outreach, Entrepreneurship outreach 180 students (70% male) Internship for supervision of 180 students (35% female) 1 Guest speakers invited.	2 Community outreaches done. No Entrepreneurship outreach done, Internship and supervision of 180 students (35% female) done, No Guest speaker invited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
12 articles published in peer review journal. 2 Research Projects conducted.	29 articles published in peer reviewed Journal. 9 research projects conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 (41.6%) were female and 420 (58.3%) male students. 15 Parttime lecturers paid for lecturing under Allowance line	347 undergraduate students, 259 graduate students taught, assessed, and trained, of whom in total, 278 were female (47.1%) and 328 (52.9%) male students, 44 staff salaries were paid (37 full-time and 7 part-time).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,735,246.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,694.759
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,999.999
221003 Staff Training	12,000.000
221006 Commissions and related charges	6,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	6,800.000
223001 Property Management Expenses	12,000.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
225101 Consultancy Services	10,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.001
Total For Budget Output	**2,227,241.624**
Wage Recurrent	1,735,246.865
Non Wage Recurrent	491,994.759
Arrears	0.000
AIA	0.000
Total For Department	**2,247,241.624**
Wage Recurrent	1,735,246.865
Non Wage Recurrent	511,994.759
Arrears	0.000
AIA	0.000

Department:006 Faculty of Nursing and Midwifery

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
12 community outreaches conducted 4 public lectures conducted 4 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	12 community outreaches conducted, 5 public lectures conducted, 4 community engagement meetings were conducted, 8 community-based projects implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,000.000
224001 Medical Supplies and Services	3,000.000
224010 Protective Gear	5,000.000
224011 Research Expenses	1,000.000
225101 Consultancy Services	2,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
developed 16 research proposals 12 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd	16 proposals developed, 12 research trainings conducted, 10 researched papers published, 10 research grants written and 3 won, 2 research community projects conducted.

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221006 Commissions and related charges	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.001
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**29,000.001**
Wage Recurrent	0.000
Non Wage Recurrent	29,000.001
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

90 students admitted, 240 students attend clinical skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary practice & care, and 80 students attend teaching & assessment methods training	

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

70 students admitted (40% male), 210 students attend clinical & skills teaching, 150 students attend community & internship placement, domiciliary care and teaching practice, 210 students attend teaching and assessment.	49 students admitted (30% male), 180 students attend clinical & skills teaching, 145 students attend community & internship placement, domiciliary care, and teaching practice, 150 students attend teaching and assessment, and Salaries for all 75 full-time staff were paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,914,715.360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	5,000.000
221006 Commissions and related charges	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	15,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		3,000.000
221017 Membership dues and Subscription fees.		363.530
222001 Information and Communication Technology Services.		6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
223901 Rent-(Produced Assets) to other govt. units		2,000.000
224001 Medical Supplies and Services		3,500.000
224004 Beddings, Clothing, Footwear and related Services		10,000.000
224010 Protective Gear		4,000.000
224011 Research Expenses		3,000.000
225101 Consultancy Services		5,500.000
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		8,000.000
	Total For Budget Output	**6,073,078.890**
	Wage Recurrent	5,914,715.360
	Non Wage Recurrent	158,363.530
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,142,078.891**
	Wage Recurrent	5,914,715.360
	Non Wage Recurrent	227,363.531
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 community outreaches done on Internship, field work and teaching practice.	7 Fieldworks Conducted; [Community Diagnosis & Health Education in Various Villages in Barapwo S/C for Bsc.PH Yr.2, Maternal Child Health Visits for Bsc.PH Yr.3, Environmental Toxicology at Beb Wine Industries Ltd for Bsc.PH Yr.2, Emergency Management & First Aid at Adjumani Refugee Resetlement for Bsc.PH Yr.3 and Sociology & Medical Anthropology in Various Villages in Barapwo S/C for Bsc.PH Yr.1]

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**14,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	25MPH Students' Viva voce Conducted for Cohort IV Batch 1&2, Proposal Defense for 22 MPH II Students - Cohort V

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	2,500.000
224001 Medical Supplies and Services	2,500.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

45 MPH full time students enrolled and trained, BSc students enrolled & trained: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students placed on internship and supervised. 16 Staff and 8 contract staff received monthly salaries.	31 enrollment for academic Year 2024/25., trained and assessed Undergraduate Y1 10 (4F,6M) students enrolled, 11(4F,7M) in Y2 and 14(3F, 11M) in Y3 and MPH2 25 (11F, 14M 14 staff and 3 contract staff received monthly salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,122,733.204

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,615.725
212102 Medical expenses (Employees)		4,000.000
212103 Incapacity benefits (Employees)		2,000.000
221001 Advertising and Public Relations		2,000.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		12,000.000
223005 Electricity		2,000.000
224004 Beddings, Clothing, Footwear and related Services		3,000.000
225101 Consultancy Services		3,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	**1,252,348.929**
	Wage Recurrent	1,122,733.204
	Non Wage Recurrent	129,615.725
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,271,348.929**
	Wage Recurrent	1,122,733.204
	Non Wage Recurrent	148,615.725
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
31 Academic Programs advertised, 2,000 Students admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Transcripts & Certificates procured, 3,100 Students registered.	
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
3 Adverts for 31 Programs run, 2,200 Sts (43% female) admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Sts (43% female) Graduated, 490 Acad. Docs procured, 3,100 Sts (43% female) registered, Sensitizing 5 Schools.	7 Senate & 12 Committee meetings held, 2 Semester Exam administered, 3,869 Students registered, 125%, 9 Adverts for 31 Programs run, 14.000 Undergraduate and 2,500 Graduate Answer Booklets Procured, 3 Academic Programmes cleared to the level of Inspection and Accreditation at the NCHE, 584 transcripts and certificate templates procured and 12 staff were paid salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	255,256.398
211102 Contract Staff Salaries	82,379.828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
211107 Boards, Committees and Council Allowances	25,474.157
212102 Medical expenses (Employees)	7,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	18,000.001
221005 Official Ceremonies and State Functions	80,000.000
221006 Commissions and related charges	24,000.000
221007 Books, Periodicals & Newspapers	1,600.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	59,999.999
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	7,400.000
222001 Information and Communication Technology Services.	7,500.000
223001 Property Management Expenses	3,000.000
223005 Electricity	100.000
223006 Water	100.000
224004 Beddings, Clothing, Footwear and related Services	600.000
224010 Protective Gear	600.000
225101 Consultancy Services	1,500.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
Total For Budget Output	**768,510.383**
Wage Recurrent	337,636.226
Non Wage Recurrent	430,874.157
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Annual internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 4 projectors and 4 Laptops procured, 12 training sessions conducted. internet extend at intern hostel	Annual subscriptions are made to the internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), Website Hosting, Secure Socket Layer (SSL), & AIMS, 4 training sessions for AIMS (academic staff), E-learning (Academic staff), Eduroam and emails (staff), ICT steering committee held. 5 laptops and 12 projectors were procured, 11 full time staffs were paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	365,861.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	255,900.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
222001 Information and Communication Technology Services.	3,500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	2,054.730
225203 Appraisal and Feasibility Studies for Capital Works	1,300.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**688,316.474**
Wage Recurrent	365,861.744
Non Wage Recurrent	322,454.730
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Application for registration done to IUCEA&ACU and the University admitted, Students and Lecturers evaluation process completed, 40 staff sensitized, QA policy documents distributed, Scope of QAD expanded to the university hospital and estates. 3 staff were paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	229,998.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,120.000
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	2,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,650.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	500.000
223006 Water	500.000
224011 Research Expenses	5,000.000
227001 Travel inland	9,853.145
227004 Fuel, Lubricants and Oils	13,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**302,721.853**
Wage Recurrent	229,998.708
Non Wage Recurrent	72,723.145
Arrears	0.000
AIA	0.000
Total For Department	**1,759,548.710**
Wage Recurrent	933,496.678
Non Wage Recurrent	826,052.032
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual work plan prepared and submitted. 4 Quarterly Internal Audit Reports prepared and submitted. 3 Annual conferences participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	3 Quarterly internal Audit reports have been submitted to IAG, 1 workshop attended, Annual internal Audit workplan prepared, 1 Audit committee meeting held, and Verification of deliveries has been completed. And two (2) staff were paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	142,811.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,859.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	1,464.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	5,000.000
224004 Beddings, Clothing, Footwear and related Services	600.000
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	5,000.280
Total For Budget Output	**205,734.369**
Wage Recurrent	142,811.089
Non Wage Recurrent	62,923.280
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Quarterly (4) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	4 Quarterly physical performance & Financial Statements prepared, Responses to 3 Internal Audit reports made, 9 Months Financial Statement and final accounts prepared, 4 quarterly departmental meetings held & Quarterly Warrants prepared. Monthly salaries paid to 12 full time Employees

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	400,861.936
211102 Contract Staff Salaries	101,210.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,578.000
212102 Medical expenses (Employees)	10,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	30,599.560
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	57,200.000
227004 Fuel, Lubricants and Oils	25,435.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**751,885.464**
Wage Recurrent	502,072.904
Non Wage Recurrent	249,812.560
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 120 staff recruited and deployed.	419 staff (169 female) data captured in the HCM System monthly, 419 staff (169 female) appraised, 419 staff (169 female) training needs assessed, 419 staff list & records (169 female) managed & updated, and 120 staff were recruited and deployed, and 4 departmental staff members were paid salaries.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 120 staff recruited and deployed.	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	116,782.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700.000
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	2,000.000
221004 Recruitment Expenses	8,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	3,600.000
227001 Travel inland	17,300.000
227004 Fuel, Lubricants and Oils	5,538.670
Total For Budget Output	**184,421.564**
Wage Recurrent	116,782.894
Non Wage Recurrent	67,638.670
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	4 Budget Desk meetings held, 1 Budget Conference conducted, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports generated, Successor projects 1857 and 1934 approved and funded, and performance of the Strategic Plan monitored and evaluated. The strategic plan was approved and submitted, with three staff members receiving their salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	147,416.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	4,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000
225101 Consultancy Services	12,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,640.360
Total For Budget Output	**251,057.016**
Wage Recurrent	147,416.656
Non Wage Recurrent	103,640.360
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 30 Evaluation committee meetings held, and 30 Contract documents prepared.	4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 155 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 33 Evaluation committee meetings held, and 155 Contract documents prepared. 3 staffs paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	114,264.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,680.003
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	5,000.000
221006 Commissions and related charges	33,120.000
221008 Information and Communication Technology Supplies.	5,886.187
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	3,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	17,775.160
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**218,225.437**

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	114,264.087
	Non Wage Recurrent	103,961.350
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 8 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.	4 Council & 11 Committee meetings held, 12 Top Mgt & 6 Mgt meetings held, 5 Court cases & 5 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done. Salaries of 79 staff were paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,846,178.277
211102 Contract Staff Salaries	519,219.104
211104 Employee Gratuity	308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,898.456
211107 Boards, Committees and Council Allowances	401,705.000
212101 Social Security Contributions	2,514,300.170
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	54,668.000
221003 Staff Training	5,000.000
221004 Recruitment Expenses	10,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	10,000.000
223003 Rent-Produced Assets-to private entities	4,600.000
223004 Guard and Security services	120,000.000
223005 Electricity	75,000.000
223006 Water	5,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224003 Agricultural Supplies and Services	5,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225101 Consultancy Services	40,000.000
226001 Insurances	50,000.000
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	165,860.000
228001 Maintenance-Buildings and Structures	52,600.000
228002 Maintenance-Transport Equipment	141,113.678
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
282102 Fines and Penalties	20,000.000
352882 Utility Arrears Budgeting	4.869
352899 Other Domestic Arrears Budgeting	14,012.236
Total For Budget Output	**11,035,219.790**
Wage Recurrent	6,365,397.381
Non Wage Recurrent	4,655,805.304
Arrears	14,017.105
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8km of internal roads routinely maintained, 6 Kms of boundary roads in Amolatar Campus routinely maintained , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building supervised.	Routine Maintenance 8 km of internal roads, Routine Maintenance of 4 km of boundary roads in Amolatar Campus, 90% of facilities-maintained Mortise locks and padlocks changed in the Education block, public health, and midwifery blocks, 1 Construction work site supervised, and The renovation of the external Toilets has not been done, the compound Maintenance has been going on. Supply of Furniture for Main Administration block made at Sh.0.1B, Installation of Signpost done at Amuca Trading Centre. Monthly salary paid to 9 Employees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	135,094.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,992.000
212102 Medical expenses (Employees)	6,000.000
221008 Information and Communication Technology Supplies.	6,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	2,008.000
223005 Electricity	800.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	30,009.440
Total For Budget Output	**204,903.693**
Wage Recurrent	135,094.253
Non Wage Recurrent	69,809.440
Arrears	0.000
AIA	0.000
Total For Department	**12,851,447.333**
Wage Recurrent	7,523,839.264
Non Wage Recurrent	5,313,590.964
Arrears	14,017.105
AIA	0.000

Department:003 Directorate of Research and Graduate Studies

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Committee meetings of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.	4 committees of higher degrees held, 2 board of Research and Graduate held, Dissemination conference held, NCHE exhibition held in Mbarara, 30 micro grants awarded to staff and students, Graduate hand book reviewed, Research policy book printed. 80 Graduate proposals and dissertations defended. 2 staff paid monthly salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	102,355.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
211107 Boards, Committees and Council Allowances	1,500.000
212102 Medical expenses (Employees)	3,040.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	2,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	1,460.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	2,223.145
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	1,500.000
224003 Agricultural Supplies and Services	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224011 Research Expenses	500,000.000
225101 Consultancy Services	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**670,078.145**
Wage Recurrent	102,355.000
Non Wage Recurrent	567,723.145
Arrears	0.000
AIA	0.000
Total For Department	**670,078.145**
Wage Recurrent	102,355.000
Non Wage Recurrent	567,723.145
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
20 book titles in 2 copies acquired, 5 key databases, Turnitin, MyLoFt, ULIA & AHILA subscribed. 20 information sessions, 8 outreaches, and 4 in-house skills enhancements. Koha, DSpace, e-Library, TISC, and Lib Website are periodically updated.	20 book titles acquired; 5 key databases acquired through EIFL and over 20 open-access databases. 24 information sessions were conducted for staff, undergraduate, and Postgraduate students 5 outreach sessions and 6 in-house sessions in Dspace, eLibrary, TISC, and the Stocktaking System. 11 staffs paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	268,080.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,000.000
212102 Medical expenses (Employees)	6,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	100,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	4,000.000
223005 Electricity	2,045.268
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**519,426.100**
Wage Recurrent	268,080.832
Non Wage Recurrent	251,345.268
Arrears	0.000
AIA	0.000
Total For Department	**519,426.100**
Wage Recurrent	268,080.832
Non Wage Recurrent	251,345.268
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 games & sports equipment procured, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	325 government-sponsored students paid Living-out allowances, 174 students counselled and mentored (74 males and 100 females), 500 Undergraduate Gowns and 900 T-shirts procured and distributed to students, the Guild, and Games Union general elections were organised and conducted, and 7 staff were paid their salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		117,293.091
211102 Contract Staff Salaries		77,507.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,306.607
212102 Medical expenses (Employees)		4,000.000
212103 Incapacity benefits (Employees)		3,500.000
221002 Workshops, Meetings and Seminars		3,000.000
221007 Books, Periodicals & Newspapers		1,460.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		2,000.000
223005 Electricity		5,000.000
224004 Beddings, Clothing, Footwear and related Services		20,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		12,000.000
263402 Transfer to Other Government Units		87,420.000
282103 Scholarships and related costs		444,000.000
	Total For Budget Output	**864,486.743**
	Wage Recurrent	194,800.136
	Non Wage Recurrent	669,686.607
	Arrears	0.000
	AIA	0.000
	Total For Department	**864,486.743**
	Wage Recurrent	194,800.136
	Non Wage Recurrent	669,686.607
	Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:006 University Teaching Hospital

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 12110201 Child and maternal nutrition enhanced

Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

1,788 Outpatient attended to 331 Inpatient treated and admitted 70 Deliveries conducted 2,411 children under 5 years Immunized 24 Community outreaches conducted 9 Medical Interns supervised	4987 Outpatient attended to, 1141 Inpatient treated and admitted 147 Deliveries conducted, 4,377 children under 5 years immunized 24 Community outreaches conducted, and 10 Medical Interns supervised 12 staff were paid their salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	128,988.836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	8,082.029
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	32,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	72,000.000
223005 Electricity	2,000.000
224001 Medical Supplies and Services	120,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	10,800.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	10,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000.000
273102 Incapacity, death benefits and funeral expenses	1,300.000
Total For Budget Output	**521,070.865**
Wage Recurrent	128,988.836
Non Wage Recurrent	392,082.029
Arrears	0.000
AIA	0.000
Total For Department	**521,070.865**

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	128,988.836
	Non Wage Recurrent	392,082.029
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.	Completion of the Main Administration block 98.5%; master Plan and Geo technical survey for Agwingiri land in Amolatar completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	4,030,000.001
352899 Other Domestic Arrears Budgeting	53,123.342
Total For Budget Output	**4,083,123.343**
GoU Development	4,030,000.001
External Financing	0.000
Arrears	53,123.342
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar	8 km of internal roads maintained, 6 Kms of boundary roads in Amolatar Campus maintained, 90% of facilities maintained, construction of 1 external Toilet at the Library completed and handed over for use, compound maintenaned; Procurement process for furniture at main administration block completed, Signpost installed at Amuca Trading Centre. Monthly salary paid to 9 staffs ICT Equipments procured (5 laptops, 12 projectors & 6 Printers)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	70,000.000
312137 Information Communication Technology network lines - Acquisition	100,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
312235 Furniture and Fittings - Acquisition	100,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1414 Support to Lira University Infrastructure Development		
	Total For Budget Output	**470,000.000**
	GoU Development	470,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,553,123.343**
	GoU Development	4,500,000.001
	External Financing	0.000
	Arrears	53,123.342
	AIA	0.000
	GRAND TOTAL	**37,140,631.144**
	Wage Recurrent	23,109,721.234
	Non Wage Recurrent	9,463,769.462
	GoU Development	4,500,000.001
	External Financing	0.000
	Arrears	67,140.447
	AIA	0.000

VOTE: 310 Lira University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	7.500	7.371
	Total	**7.500**	**7.371**

VOTE: 310 Lira University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**333,000.000**	**0.000**
SubProgramme : 01 Education,Sports and skills	***333,000.000***	***0.000***
Sub-SubProgramme : 01 Delivery of Tertiary Education	**333,000.000**	**0.000**
Department Budget Estimates		
Department: 003 Faculty of Education	155,000.000	**0.000**
Department: 005 Faculty of Management Sciences	23,000.000	**0.000**
Department: 006 Faculty of Nursing and Midwifery	155,000.000	**0.000**
Project budget Estimates		
Total for Vote	**333,000.000**	**0.000**

VOTE: 310 Lira University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To capture the issue of inclusiveness based on the different roles and interests of women and men, girls and boys and fully taking care of equity issue during planning, budgeting, implementation, monitoring, evaluation, supervision and reporting of all development programs and interventions in the University, as well as utilization of the benefits accruing from established facilities.
Issue of Concern:	Gender and Equity requirements, inadequate awareness on Equality and Disability issues
Planned Interventions:	Produce gender-responsive plans & budgets, Construct ramps along all walkways; Install road signs on campus; Present gender-disaggregated data & reports at all levels; Sponsor 3 female staff for further training; Disseminate gender policies to actors.
Budget Allocation (Billion):	0.450
Performance Indicators:	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Reasons for Variations	No Variation registered

ii) HIV/AIDS

Objective:	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs, projects, interventions and activities for effective implementation.
Issue of Concern:	Low level of HIV/AIDs interventions in the University/awareness and implementation.
Planned Interventions:	Mainstream HIV/ AIDS in all University programmes and activities; Conduct voluntary HIV/AIDS counseling and testing for 200 staff, 700 students and 1,000 community members.
Budget Allocation (Billion):	0.152
Performance Indicators:	700 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Actual Expenditure By End Q4	0.150
Performance as of End of Q4	680 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Reasons for Variations	

iii) Environment

Objective:	To ensure sustainable utilization of the Environment and "Greening" of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions/ interventions.
Issue of Concern:	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of university programmes.
Planned Interventions:	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University ("Greening the University" project), Promote electronic communication at all levels.
Budget Allocation (Billion):	0.040
Performance Indicators:	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Actual Expenditure By End Q4	0.04

VOTE: 310 Lira University

Quarter 4

Performance as of End of Q4	750 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Reasons for Variations	Inadequate funding

iv) Covid

Objective:	To execute a Covid-19, Ebola and other epidemic responsive budget through mainstreaming Covid-19 and other similar pandemics as a crosscutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic .
Issue of Concern:	The continued prevalence of Covid-19 pandemic and the emergence of other epidemics such as Ebola is a general health threat to the general population.
Planned Interventions:	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students through the University Teaching Hospital and extensive outreaches, procurement and utilization of the Personal Protective Equipment (PPEs).
Budget Allocation (Billion):	0.060
Performance Indicators:	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Reasons for Variations	

VOTE: 311 Law Development Centre

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	9.236	8.689	87.0 %	82.0 %	94.1 %
	Non-Wage	17.929	26.309	26.309	26.246	147.0 %	146.4 %	99.8 %
Devt.	GoU	4.050	4.050	4.050	4.040	100.0 %	99.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**
Total Vote Budget Excluding Arrears		**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**31.200**	**39.580**	**38.251**	**37.635**	**122.6 %**	**120.6 %**	**98.4%**
Sub SubProgramme:01 Legal Training	31.200	39.580	38.251	37.635	122.6 %	120.6 %	98.4%
Programme:19 Administration Of Justice	**1.344**	**1.344**	**1.344**	**1.341**	**100.0 %**	**99.8 %**	**99.8%**
Sub SubProgramme:01 Legal Training	1.344	1.344	1.344	1.341	100.0 %	99.8 %	99.8%
Total for the Vote	**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**

VOTE: 311 Law Development Centre

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Legal Training		
Sub Programme: 04 Access to Justice		
0.023	Bn Shs	Department : 007 Law and Continuing Legal Education management
		Reason: One staff member turned 55 years old and voluntarily discontinued contributions to NSSF
Items		
0.023	UShs	212101 Social Security Contributions
		Reason: One staff member turned 55 years old and voluntarily discontinued contributions to NSSF
0.022	Bn Shs	Department : 008 Library management
		Reason: unabsorbed wages due to staff exits, including terminations, retirements, and resignations during the period.
Items		
0.022	UShs	212101 Social Security Contributions
		Reason: unabsorbed wages due to staff exits, including terminations, retirements, and resignations during the period.

VOTE: 311 Law Development Centre

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of health camps organised	Number	1	1
Number of staff sensitised	Number	147	147
Department:005 Financial Management			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Performance Reports produced	Number	4	4
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060550 Academic Registar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of Students graduating per course as a % of those who enrolled	Percentage	50%	28.7%
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Senior management meetings held	Number	4	8

VOTE: 311 Law Development Centre

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Department:001 Legal Aid

Budget Output: 000012 Legal advisory services

PIAP Output: 16050405 Functional legal aid clinics established

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional legal aid clinics established	Number	1	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	15053

Department:002 General administration and support services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Fully operational offices	Text	95%	95%

Department:003 Post Graduate Legal studies

Budget Output: 460101 Post graduate legal training

PIAP Output: 1605020402 Bar Course Graduates

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Pass rate/Completion rate	Percentage	45%	22.8%

Department:007 Law and Continuing Legal Education management

Budget Output: 460102 Paralegals and Administrative Training

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of students graduating the Diploma in Law	Percentage	70%	84.4%
% of students graduating the Diploma in Human Rights	Percentage	70%	58.3%
% of students graduating the Administrative Law Officers Course, Court Bailifs, Law Clerks,Law Officers and tailor made courses	Percentage	68%	95.0%

VOTE: 311 Law Development Centre

Quarter 4

Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Department:008 Library management

Budget Output: 000008 Records Management

PIAP Output: 16060512 Legal Reference Materials procured

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Ratio of students to books	Ratio	1:40	1:40

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Department:009 Research and Law reporting Management

Budget Output: 610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Law Reports Published (Volumes)	Number	500	500
No. of Volumes of High Court Bulletins published	Number	500	500
Number of Research Reports produced	Number	1	1

VOTE: 311 Law Development Centre

Quarter 4

Performance highlights for the Quarter

i. Admitted 1,258 students to the Bar Course (626 males & 632 females) (Sept intake)
ii. Admitted 1757 applicants for Bar Course January Intake 2024/2025 (882 Female and 693 Male)
iii. Admitted 653 students for Dip in Law (373 males & 280 females) (Sept. intake)
iv. Admitted 74 applicants for Admin Law, Oct. intake 2024/2025 (36 Female and 38 Male),
v. Admitted 97 students for Short Courses (42 males & 55 females) (August intake)
vi. Admitted 105 (46 Males & 59 Females) students to the Short Courses (April 2025 intake)
vii. Graduation Ceremony was held on 19th December 2024. 1534 students graduated whereby 1147 were for Bar Course, 378 Dip. in Law and 09 Dip. in Human Rights
viii. A Total of 112 Bar Course Students (55 female and 57 male)Academic Year 2024/2025 1st Intake were selected to be issued with Students Practice Certificates to assist indigent and accused persons access justice
ix. Facilitated eight (8) social workers and five (12) legal assistants (juvenile justice lawyers) to provide child friendly legal aid services in the districts of Kampala, Wakiso, Jinja, Iganga, Mpigi, Lira, Mbarara, Jinja, Kabarole, Adjumani, Masindi and Mbale
x. Conducted quarterly monitoring and evaluation in Jinja, Mbarara ,Masindi, Mbale, Adjumani and Kabarole Legal Aid Clinics
xi. Legal Aid Service provided to 4,278 (3,267 male and 1,011 female) walk in clients through counselling, court representation and alternative dispute resolution
xii. Conducted school outreaches and a total of 6,636 (4,327 male and 2,309 female) persons in Mbale, Lira, Kampala, Adjumani, Masindi, Mbarara, Jinja and Kabarole were sensitized about children’s rights, legal information and violence against children
xiii. A total of Seven (7) Bar Course Students, 3 male and 4 female were posted in the Hard to Reach Districts of Moyo, Adjumani,Amuru, Namayingo, Kagadi, Buliisa and Nwoya
xiv. Mbale Campus established and operationalized
xv. Provided online reference materials to3803 bar course students

Variances and Challenges

Limited physical facilities for students.

Network challenges for students and lecturers in the virtual classes.

VOTE: 311 Law Development Centre

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**31.200**	**39.580**	**38.251**	**37.635**	**122.6 %**	**120.6 %**	**98.4 %**
Sub SubProgramme:01 Legal Training	**31.200**	**39.580**	**38.251**	**37.635**	**122.6 %**	**120.6 %**	**98.4 %**
000003 Facilities and Equipment Management	4.050	4.050	4.050	4.040	100.0 %	99.7 %	99.8 %
000004 Finance and Accounting	0.968	0.968	0.968	0.893	100.0 %	92.3 %	92.3 %
000005 Human Resource Management	5.248	6.494	6.374	6.374	121.5 %	121.5 %	100.0 %
000008 Records Management	1.063	1.333	1.333	1.272	125.4 %	119.7 %	95.4 %
000012 Legal advisory services	1.411	1.506	1.506	1.506	106.7 %	106.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.172	7.348	6.139	6.134	99.5 %	99.4 %	99.9 %
320001 Academic Affairs	1.936	2.606	2.606	2.599	134.6 %	134.3 %	99.7 %
460101 Post graduate legal training	9.113	14.036	14.036	13.695	154.0 %	150.3 %	97.6 %
460102 Paralegals and Administrative Training	1.220	1.220	1.220	1.102	100.0 %	90.3 %	90.3 %
Programme:19 Administration Of Justice	**1.344**	**1.344**	**1.344**	**1.341**	**100.0 %**	**99.8 %**	**99.8 %**
Sub SubProgramme:01 Legal Training	**1.344**	**1.344**	**1.344**	**1.341**	**100.0 %**	**99.8 %**	**99.8 %**
610002 Research and Information	1.344	1.344	1.344	1.341	100.0 %	99.8 %	99.8 %
Total for the Vote	**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	9.236	8.689	87.4 %	82.3 %	94.1 %
211104 Employee Gratuity	3.077	3.077	3.077	3.077	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.249	8.614	8.614	8.614	202.7 %	202.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.262	0.341	0.341	0.341	130.5 %	130.5 %	100.0 %
212101 Social Security Contributions	1.301	2.306	2.306	2.251	177.3 %	173.0 %	97.6 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.305	0.467	0.467	0.463	153.0 %	151.6 %	99.1 %
221003 Staff Training	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.050	0.310	0.310	0.310	616.1 %	616.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.328	0.626	0.626	0.626	190.9 %	190.9 %	100.0 %
221009 Welfare and Entertainment	0.709	0.898	0.898	0.897	126.6 %	126.6 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.277	0.531	0.531	0.530	192.2 %	191.8 %	99.8 %
221012 Small Office Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.129	0.189	0.189	0.189	146.5 %	146.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.173	0.183	0.183	0.183	105.8 %	105.8 %	100.0 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.330	0.550	0.550	0.550	166.7 %	166.7 %	100.0 %
223001 Property Management Expenses	0.356	0.396	0.396	0.396	111.2 %	111.2 %	100.0 %
223002 Property Rates	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.900	1.587	1.587	1.587	176.3 %	176.3 %	100.0 %
223004 Guard and Security services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223005 Electricity	0.040	0.060	0.060	0.060	150.0 %	150.0 %	100.0 %
223006 Water	0.120	0.320	0.320	0.320	266.7 %	266.7 %	100.0 %
224001 Medical Supplies and Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.661	0.861	0.861	0.861	130.3 %	130.3 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.290	0.340	0.340	0.340	117.2 %	117.2 %	100.0 %

VOTE: 311 Law Development Centre

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.578	0.698	0.698	0.698	120.8 %	120.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.024	2.102	2.102	2.102	103.9 %	103.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.126	0.166	0.166	0.166	131.8 %	131.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.122	0.122	0.122	152.0 %	152.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.050	3.050	3.050	3.050	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.535	0.535	0.535	0.530	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.295	100.0 %	98.2 %	98.2 %
312299 Other Machinery and Equipment- Acquisition	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
Total for the Vote	**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**

VOTE: 311 Law Development Centre

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**31.200**	**39.580**	**38.251**	**37.635**	**122.60 %**	**120.63 %**	**98.39 %**
Sub SubProgramme:01 Legal Training	**31.200**	**39.580**	**38.251**	**37.635**	**122.60 %**	**120.63 %**	**98.4 %**
Departments							
001 Legal Aid	1.411	1.506	1.506	1.506	106.7 %	106.7 %	100.0 %
002 General administration and support services	6.172	7.348	6.139	6.134	99.5 %	99.4 %	99.9 %
003 Post Graduate Legal studies	9.113	14.036	14.036	13.695	154.0 %	150.3 %	97.6 %
004 Human Resource and Administration Management	5.268	6.514	6.394	6.394	121.4 %	121.4 %	100.0 %
005 Financial Management	0.968	0.968	0.968	0.893	100.0 %	92.3 %	92.3 %
006 Academic Registration	1.936	2.606	2.606	2.599	134.6 %	134.2 %	99.7 %
007 Law and Continuing Legal Education management	1.220	1.220	1.220	1.102	100.0 %	90.3 %	90.3 %
008 Library management	1.063	1.333	1.333	1.272	125.4 %	119.7 %	95.4 %
Development Projects							
1640 Retooling of the Law Development Centre	4.050	4.050	4.050	4.040	100.0 %	99.8 %	99.8 %
Programme:19 Administration Of Justice	**1.344**	**1.344**	**1.344**	**1.341**	**100.00 %**	**99.77 %**	**99.77 %**
Sub SubProgramme:01 Legal Training	**31.200**	**39.580**	**38.251**	**37.635**	**122.60 %**	**120.63 %**	**98.4 %**
Departments							
009 Research and Law reporting Management	1.344	1.344	1.344	1.341	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Total for the Vote	**32.543**	**40.923**	**39.595**	**38.975**	**121.7 %**	**119.8 %**	**98.4 %**

VOTE: 311 Law Development Centre

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
	7 policies developed i.e Anti-sexual harassment policy, Asset management policy, Exam management policy, Fees refund policy, students code of conduct policy, prizes/awards policy, complaints and grievance handling policy developed.	Some policies were in draft at the start of the FY and were completed within the FY.
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Develop, review and validate 6 HR policies	7 policies developed i.e Anti-sexual harassment policy, Asset management policy, Exam management policy, Fees refund policy, students code of conduct policy, prizes/awards policy, complaints and grievance handling policy developed.	Some policies were in draft at the start of the FY and were completed within the FY.
	9 staff attended the Economic Forum.	
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Train 12 staff based on assessed training needs	Trained 4 staff and 9 staff attended the ICPAU Economic Forum	
Procure Workers Compensation for 10 printery staff	Workers Compensation for 10 printery staff procured	
Procure 260 LDC corporate wear for staff		The budget item for Beddings, Clothing, Footwear, and Related Services received no allocation following a corrigenda circular, which necessitated a revision of the approved budget.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	193,538.296
211104 Employee Gratuity	151,281.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,566.455

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		79,174.000
212102 Medical expenses (Employees)		636.875
212103 Incapacity benefits (Employees)		1,170.000
221001 Advertising and Public Relations		6,000.000
221002 Workshops, Meetings and Seminars		3,540.000
221003 Staff Training		44,780.000
221009 Welfare and Entertainment		131,741.588
221012 Small Office Equipment		448.400
221017 Membership dues and Subscription fees.		1,790.000
223001 Property Management Expenses		44,076.804
223002 Property Rates		25,000.000
223003 Rent-Produced Assets-to private entities		395,854.023
223004 Guard and Security services		62,587.061
223005 Electricity		60,000.000
223006 Water		31,251.491
224001 Medical Supplies and Services		100,000.000
225101 Consultancy Services		90,000.001
225204 Monitoring and Supervision of capital work		100,000.000
226001 Insurances		46,157.692
227001 Travel inland		19,900.000
227004 Fuel, Lubricants and Oils		3,255.281
228001 Maintenance-Buildings and Structures		140,945.923
228002 Maintenance-Transport Equipment		40,113.963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,102.000
	Total For Budget Output	**1,859,910.853**
	Wage Recurrent	193,538.296
	Non Wage Recurrent	1,666,372.557
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

Procure medications and medical equipment for staff and students Procure HIV preventive wear (condoms)	HIV/AIDS preventive wear (condoms) were provided for students at the medical unit. Students living with HIV/AIDS provided with medical supplies and services at the medical unit	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,879,910.853**
	Wage Recurrent	193,538.296
	Non Wage Recurrent	1,686,372.557
	Arrears	0.000
	AIA	0.000

Department:005 Financial Management

Budget Output:000004 Finance and Accounting

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Prepare Annual Financial Reports for financial year 2022 2023	Prepared Annual Financial Reports for financial year 2022/2023 (Finalised and submitted the Financial report for 2022/23 for GOU funding and the JLOS SWAP Access to Justice Program. Submitted half year accounts by 15th February 2025. Prepared the Nine months financial statements and submitted them to the Accountant General's office. The annual financial report is being prepared.)	
Facilitate Audit of the Law Development Centre for FY 2022 23	Facilitated Audit of the Law Development Centre for FY 2022/ 23 (Submitted responses to issues raised by the Auditor general to Internal Auditor General, PAC, and PSST and Accountant general's office. Attended the entrance meeting for the statutory audit for FY 2024-2025.)	
Prepare periodic financial reports.	Periodic financial reports prepared and submitted	
Mobilise revenue through Uganda Revenue Authoirty and AIMS	Revenue Collected amounting to Ugx 17,505,369,237 =	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	138,920.000
211104 Employee Gratuity	81,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,556.174
212101 Social Security Contributions	44,720.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		699.424
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		11,137.000
227004 Fuel, Lubricants and Oils		20,950.000
	Total For Budget Output	**342,282.598**
	Wage Recurrent	138,920.000
	Non Wage Recurrent	203,362.598
	Arrears	0.000
	AIA	0.000
	Total For Department	**342,282.598**
	Wage Recurrent	138,920.000
	Non Wage Recurrent	203,362.598
	Arrears	0.000
	AIA	0.000
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		
PIAP Output: 16060550 Academic Registar services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2022 2023	Admitted 1,258 students to the Bar Course (626 males & 632 females) (Sept intake) 1757 applicants for Bar Course January Intake 2024/2025 (882 Female and 693 Male). Admitted 653 students for Dip in Law (373 males & 280 females) (Sept. intake). Admitted 74 applicants for Admin Law, Oct. intake 2024/2025 (36 Female and 38 Male), Admitted 97 students for Short Courses (42 males & 55 females) (August intake). Admitted 105 (46 Males & 59 Females) students to the Short Courses (April 2025 intake). Processed 148 (65 Males & 83 Females) applications for Short Courses (April 2025 intake). Graduation Ceremony was held on 19th December 2024. 1534 students graduated whereby 1147 were for Bar Course, 378 Dip. in Law and 09 Dip. in Human Rights.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		138,056.667
211104 Employee Gratuity		21,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		687,971.039
212101 Social Security Contributions		49,148.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		10,600.000
221002 Workshops, Meetings and Seminars		136,850.000
221003 Staff Training		1,450.640
221005 Official Ceremonies and State Functions		84,959.221
221012 Small Office Equipment		6,000.000
224008 Educational Materials and Services		116,680.323
227001 Travel inland		26,680.687
227004 Fuel, Lubricants and Oils		30,958.960
	Total For Budget Output	**1,310,355.537**
	Wage Recurrent	138,056.667
	Non Wage Recurrent	1,172,298.870
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,310,355.537**
	Wage Recurrent	138,056.667
	Non Wage Recurrent	1,172,298.870
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1640 Retooling of the Law Development Centre

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala	Phase 2 of the multi storeyed building at LDC Kampala constructed and supervised	
Procure 50 Furniture for Publishers building	Furniture (50) for Publishers building procured	
Partition of Lira LAC	Lira LAC partitioned	
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses		Deduction in the Development Budget from 4.5bn to 4.050bn due to a corrigenda circular led to revision of planned activities.
Purchase and installation of Video Conference System for Lira Campus	Procured a Video Conference System.	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1640 Retooling of the Law Development Centre		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase and install 20 modern Computers for staff and Students for All campuses		Deduction in the Development Budget from 4.5bn to 4.050bn due to a corrigenda circular led to revision of planned activities.
Procure furniture for Mbale campus	210 students' chairs and tables procured for Mbale campus	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		2,695,351.152
312221 Light ICT hardware - Acquisition		478,027.521
312235 Furniture and Fittings - Acquisition		294,601.517
312299 Other Machinery and Equipment- Acquisition		164,999.999
	Total For Budget Output	**3,632,980.189**
	GoU Development	3,632,980.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,632,980.189**
	GoU Development	3,632,980.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Legal Training		
Departments		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in CLE	A Total of 112 Bar Course Students (55 female and 57 male) from Academic Year 2024/2025 participated in the CLE program. The students were issued with Students Practice Certificates to assist indigent and accused persons access justice. Total of 178 Bar Course students were trained in CLE 1443 Bar Course Students (689 female and 754 male)-Academic Year 2024/2025 were trained in CLE.	More students were supported under CLE because of the 2nd intake.

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Facilitate 10 social workers and 5 juvenile justice lawyers	Facilitated eight (8) social workers and five (12) legal assistants (juvenile justice lawyers) to provide child friendly legal aid services in the districts of Kampala, Wakiso, Jinja, Iganga, Mpigi, Lira, Mbarara, Jinja, Kabarole, Adjumani, Masindi and Mbale.	Received extra funding from Administrative of Justice (AJP) and Access to Justice Sub Program under the Governance and Security Program.
Conduct Monitoring and evaluation of LACs	Conducted quarterly monitoring and evaluation in Jinja, Mbarara ,Masindi, Mbale, Adjumani and Kabarole Legal Aid Clinics. Comprehensively assessed the clinics' operations, challenges, and overall impact on the justice system.	
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Legal Aid Service provided to 4,278 (3,267 male and 1,011 female) walk in clients through counselling, court representation and alternative dispute resolution.	Higher-than-expected demand due to increased awareness through outreach, leading to more walk-ins and flexible service delivery (counseling, ADR, self-representation) enhanced access to legal aid services Additionally, with the closure of DGF, there are several Legal Aid Service providers that have closed shop leading to the influx at LAC. Increase in the number of staff in the Legal Aid Clinics. New lac in Mbale. Supplementary funding in January.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	Conducted school outreaches and a total of 6,636 (4,327 male and 2,309 female) persons in Mbale, Lira, Kampala, Adjumani, Masindi, Mbarara, Jinja and Kabarole were sensitized about children's rights, legal information and violence against children.	The number of people reached through the legal outreaches exceeds the planned target due to the opening of Mbale Legal Aid Clinic and support from clerkship students. COOPERATION FROM SCHOOLS.

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Provide Legal Aid Service in Hard to Reach Districts	A total of Seven (7) Bar Course Students, 3 male and 4 female were posted in the Hard to Reach Districts of Moyo, Adjumani, Amuru, Namayingo, Kagadi, Buliisa and Nwoya. The above students were issued with Students Practice Certificates to enable them represent clients in courts. The students actively participated in interviewing and counseling clients, drafting pleadings, follow up on clients' cases, police and prisons visits and court representation. A total of 412 cases, 348 Males and 64 females were handled by the students on clerkship. 260 of these were criminal cases, 52 of these were civil cases,59 were family cases, 21 were land cases, 6 were succession matters,9 were employment matters and 5 were debt recovery matters. Ten clerkship students were deployed to provide legal aid services in ten hard-to-reach districts of Kitgum, Kagadi, Serere, Dokolo, Moroto, Amuru, Namayingo, Abim, Rakai, and Moyo.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		51,149.493
211104 Employee Gratuity		260,825.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		116,916.189
212101 Social Security Contributions		11,339.500
221009 Welfare and Entertainment		24,880.001
227001 Travel inland		51,669.501
227004 Fuel, Lubricants and Oils		77,828.877
	Total For Budget Output	**594,609.061**
	Wage Recurrent	51,149.493
	Non Wage Recurrent	543,459.568
	Arrears	0.000
	AIA	0.000
	Total For Department	**594,609.061**
	Wage Recurrent	51,149.493
	Non Wage Recurrent	543,459.568
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

Budget Output:000014 Administrative and Support Services

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Maintain 2 generators at Kampala campus	2 generators at Kampala campus maintained	
Construction and supervision of Phase 2 multi storied building at LDC Kampala	Phase 2 multi storied building at LDC Kampala constructed and supervised	
Procure 10 tables and 10 chairs for Publishers building	10 tables and 10 chairs for Publishers building procured	
Partition Lira Legal Aid Clinic	Lira Legal Aid Clinic partitioned	
Development of New Strategic Plan in line with NDP IV	New Strategic Plan FY2025-26/2029/30 in line with NDP IV developed and submitted to NPA. A Certificate of Approval was awarded for the completion of the Strategic Plan.	
Conduct M&E in the 2Regional Campus	M&E in the 2 Regional Campuses conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	365,285.618
211104 Employee Gratuity	152,444.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,163.189
211107 Boards, Committees and Council Allowances	172,607.646
212101 Social Security Contributions	51,682.000
221001 Advertising and Public Relations	10,489.999
221002 Workshops, Meetings and Seminars	17,182.629
221003 Staff Training	39,769.851
221008 Information and Communication Technology Supplies.	518,124.652
221009 Welfare and Entertainment	29,327.081
221011 Printing, Stationery, Photocopying and Binding	376,329.860
221016 Systems Recurrent costs	188,999.999
221017 Membership dues and Subscription fees.	11,757.500
221020 Litigation and related expenses	49,999.999
222001 Information and Communication Technology Services.	184,532.005
224008 Educational Materials and Services	377,139.000
225101 Consultancy Services	250,000.001
227001 Travel inland	45,008.544
227004 Fuel, Lubricants and Oils	50,233.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,626.484
Total For Budget Output	**2,917,703.337**
Wage Recurrent	365,285.618
Non Wage Recurrent	2,552,417.719

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,917,703.337**
	Wage Recurrent	365,285.618
	Non Wage Recurrent	2,552,417.719
	Arrears	0.000
	AIA	0.000

Department:003 Post Graduate Legal studies

Budget Output:460101 Post graduate legal training

PIAP Output: 1605020402 Bar Course Graduates

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 2000 students on the Bar Course for all 3 campuses	Training of 2738 students is currently ongoing for two intakes of the Bar Course	A higher number of Bar Course students admitted due to the second intake in January.
Establish and operationalize LDC Mbale Campus	Mbale Campus established and operationalised (All utility expenses paid) in January 2025.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,021,672.307
211104 Employee Gratuity	108,950.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,368,986.178
212101 Social Security Contributions	565,809.437
221007 Books, Periodicals & Newspapers	3,153.600
221009 Welfare and Entertainment	223,759.381
221012 Small Office Equipment	21,150.000
223001 Property Management Expenses	96,618.725
224008 Educational Materials and Services	56,052.749
227001 Travel inland	151,015.801
227004 Fuel, Lubricants and Oils	432,050.000
228001 Maintenance-Buildings and Structures	29,000.000
228002 Maintenance-Transport Equipment	22,310.799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,988.700
Total For Budget Output	**6,110,518.177**
Wage Recurrent	1,021,672.307
Non Wage Recurrent	5,088,845.870
Arrears	0.000
AIA	0.000
Total For Department	**6,110,518.177**

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,021,672.307
	Non Wage Recurrent	5,088,845.870
	Arrears	0.000
	AIA	0.000

Department:007 Law and Continuing Legal Education management

Budget Output:460102 Paralegals and Administrative Training

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Trained 624 (324 day and evening, 300 weekend) Diploma in law Students at Kampala Campus	More students applied and were admitted for the Diploma in Law course.
Train 300 students in the Administrative Law Officers Course	Trained 220 students in the Administrative Law Officers Course (59 from Kampala Campus, 38 from Lira Campus and 26 from Mbarara Campus). 18 officers of Kyambogo University trained on a Tailored Administrative Officer's Law Course. Course completed and examination results released to the officers trained. 461 students posted, for internship, supervision done and internship supervision reports submitted	Less students applied and were admitted for the Administrative Law Officers course.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	63,857.000
211104 Employee Gratuity	99,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52.500
212101 Social Security Contributions	17,570.000
221002 Workshops, Meetings and Seminars	13,999.999
227001 Travel inland	39,049.642
227004 Fuel, Lubricants and Oils	42,800.000
Total For Budget Output	**276,929.141**
Wage Recurrent	63,857.000
Non Wage Recurrent	213,072.141
Arrears	0.000
AIA	0.000
Total For Department	**276,929.141**
Wage Recurrent	63,857.000
Non Wage Recurrent	213,072.141
Arrears	0.000
AIA	0.000

Department:008 Library management

Budget Output:000008 Records Management

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide Online reference Materials to 2000 Bar Course Students.	Provided online reference materials to 2738 bar course students.	
Procure reference materials for Mbale Campus	Made 2 weekly visits to the Supreme Court and High Court in Kampala to collect 80 new cases. This resulted in acquisition of recent judgements to facilitate the weekly Bar Course workshops. Weekly reference materials were sent to Bar Course Students of the AY 2024/25 across the 3 campuses. Acquired 556 reference materials (151 criminal law, 36 family law, 10 law of Torts, 87 land transactions, 44 civil litigation, 180 commercial transactions, 48 law of evidence)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		85,400.000
211104 Employee Gratuity		18,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,357.097
212101 Social Security Contributions		17,370.000
221007 Books, Periodicals & Newspapers		272,615.250
221017 Membership dues and Subscription fees.		106,912.000
227001 Travel inland		2,720.000
227004 Fuel, Lubricants and Oils		37,300.000
	Total For Budget Output	**589,574.347**
	Wage Recurrent	85,400.000
	Non Wage Recurrent	504,174.347
	Arrears	0.000
	AIA	0.000
	Total For Department	**589,574.347**
	Wage Recurrent	85,400.000
	Non Wage Recurrent	504,174.347
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Departments

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Publish 500 copies ULR 2024 Develop 500Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	Uganda Law Focus Journal summit held, 3 Chapters of the magistrates Hand Book reviewed, Research on the Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial conducted. Published 500 copies of ULR reports	A consultancy contract was undertaken to produce the Land Justice Bench Book. The department was advised to drop the development of the index of laws as it is under the mandate of ULRC

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		118,950.000
211104 Employee Gratuity		33,612.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		297,589.887
212101 Social Security Contributions		19,461.300
221002 Workshops, Meetings and Seminars		106,264.471
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		107,146.850
227001 Travel inland		22,596.567
227004 Fuel, Lubricants and Oils		42,350.000
	Total For Budget Output	**757,971.075**
	Wage Recurrent	118,950.000
	Non Wage Recurrent	639,021.075
	Arrears	0.000
	AIA	0.000
	Total For Department	**757,971.075**
	Wage Recurrent	118,950.000
	Non Wage Recurrent	639,021.075
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**18,412,834.315**
	Wage Recurrent	2,176,829.381
	Non Wage Recurrent	12,603,024.745
	GoU Development	3,632,980.189

VOTE: 311 Law Development Centre

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Legal Training	
Departments	
Department:004 Human Resource and Administration Management	
Budget Output:000005 Human Resource Management	
PIAP Output: 16060201 Human resources management services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Develop, review and validate 6 HR policies	11 policies developed in total and approved by Management Committee including Staff training and development Policy, Communication Policy and Strategy, Internship Policy, Anti sexual harassment policy, Asset management policy, Exam management policy, Fees refund policy, students code of conduct policy, prizes/awards policy, complaints and grievance handling policy and ICT Policy
PIAP Output: 16060202 JLOS service delivery DE concentrated	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Develop, review and validate 6 HR policies	11 policies developed and approved by Management Committee including Staff training and development Policy, Communication Policy and Strategy, Internship Policy, Anti sexual harassment policy, Asset management policy, Exam management policy, Fees refund policy, students code of conduct policy, prizes/awards policy, complaints and grievance handling policy and ICT Policy
Procure 260 LDC corporate wear for staff	NA
Train 12 staff based on assessed training needs	Trained 4 staff and 9 staff attended the ICPAU annual seminar , IIA, PFM and Economic Forum
Procure Workers Compensation for 10 printery staff	Workers Compensation for 10 printery staff procured
NA	NA
PIAP Output: 16060506 JLOS service delivery DE concentrated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Train 12 staff based on assessed training needs	Trained 4 staff and 9 staff attended the ICPAU Economic Forum
Procure Workers Compensation for 10 printery staff	Workers Compensation for 10 printery staff procured
Procure 260 LDC corporate wear for staff	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	931,686.073

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	668,522.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,840.000
212101 Social Security Contributions	170,069.000
212102 Medical expenses (Employees)	350,000.000
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	80,000.000
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	499,374.698
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
223001 Property Management Expenses	240,000.000
223002 Property Rates	25,000.000
223003 Rent-Produced Assets-to private entities	1,586,848.142
223004 Guard and Security services	129,998.506
223005 Electricity	60,000.000
223006 Water	320,000.000
224001 Medical Supplies and Services	100,000.000
225101 Consultancy Services	90,000.001
225204 Monitoring and Supervision of capital work	100,000.000
226001 Insurances	54,000.000
227001 Travel inland	21,000.000
227004 Fuel, Lubricants and Oils	230,599.000
228001 Maintenance-Buildings and Structures	170,000.000
228002 Maintenance-Transport Equipment	130,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,102.000
Total For Budget Output	**6,374,039.420**
Wage Recurrent	931,686.073
Non Wage Recurrent	5,442,353.347
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Procure medications and medical equipment for staff and students Procure HIV preventive wear (condoms)	HIV/AIDS preventive wear (condoms) were provided for students at the medical unit. Students living with HIV/AIDS provided with medical supplies and services at the medical unit
PIAP Output: 16060506 JLOS service delivery DE concentrated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Procure HIV/AIDS preventive wear Provide Students living with HIV/AIDS with medical supplies	HIV/AIDS preventive wear procured Students living with HIV/AIDS provided with medical supplies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		20,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,394,039.420**
	Wage Recurrent	931,686.073
	Non Wage Recurrent	5,462,353.347
	Arrears	0.000
	AIA	0.000

Department:005 Financial Management

Budget Output:000004 Finance and Accounting

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Prepare Annual Financial Reports for financial year 2022 2023	Prepared Annual Financial Reports for financial year 2022/2023 (Finalised and submitted the Financial report for 2022/23 for GOU funding and the JLOS SWAP Access to Justice Program. Submitted half year accounts by 15th February 2025. Prepared the Nine months financial statements and submitted them to the Accountant General's office. The annual financial report is being prepared.)
Facilitate Audit of the Law Development Centre for FY 2022 23	Facilitated Audit of the Law Development Centre for FY 2022/ 23 (Submitted responses to issues raised by the Auditor general to Internal Auditor General, PAC, and PSST and Accountant general's office. Attended the entrance meeting for the statutory audit for FY 2024-2025.)

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Prepare periodic financial reports.	Periodic financial reports prepared and submitted (Presented the Management repot for the FY 2023/24 to Finance and Planning, Finance and Audit Sub- Committee of management committee for approval. Prepared and presented the nine month financial management reports to finance and planning and finance and Audit Sub- Committee of management committee for approval)
Mobilise revenue through Uganda Revenue Authoirty and AIMS	Revenue Collected amounting to Ugx 17,505,369,237 =

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		473,851.929
211104 Employee Gratuity		143,700.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,319.977
212101 Social Security Contributions		77,142.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		699.424
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		88,350.000
	Total For Budget Output	**893,063.330**
	Wage Recurrent	473,851.929
	Non Wage Recurrent	419,211.401
	Arrears	0.000
	AIA	0.000
	Total For Department	**893,063.330**
	Wage Recurrent	473,851.929
	Non Wage Recurrent	419,211.401
	Arrears	0.000
	AIA	0.000

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060550 Academic Registar services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2022 2023	Admitted 1,258 students to the Bar Course (626 males & 632 females) (Sept intake) 1757 applicants for Bar Course January Intake 2024/2025 (882 Female and 693 Male). Admitted 653 students for Dip in Law (373 males & 280 females) (Sept. intake). Admitted 74 applicants for Admin Law, Oct. intake 2024/2025 (36 Female and 38 Male), Admitted 97 students for Short Courses (42 males & 55 females) (August intake). Admitted 105 (46 Males & 59 Females) students to the Short Courses (April 2025 intake). Processed 148 (65 Males & 83 Females) applications for Short Courses (April 2025 intake). Graduation Ceremony was held on 19th December 2024. 1534 students graduated whereby 1147 were for Bar Course, 378 Dip. in Law and 09 Dip. in Human Rights.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		559,706.667
211104 Employee Gratuity		141,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,001,018.635
212101 Social Security Contributions		95,902.000
221001 Advertising and Public Relations		12,000.000
221002 Workshops, Meetings and Seminars		190,000.000
221003 Staff Training		50,000.000
221005 Official Ceremonies and State Functions		249,999.040
221012 Small Office Equipment		6,000.000
224008 Educational Materials and Services		119,999.803
227001 Travel inland		67,450.000
227004 Fuel, Lubricants and Oils		105,658.960
	Total For Budget Output	**2,599,335.105**
	Wage Recurrent	559,706.667
	Non Wage Recurrent	2,039,628.438
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,599,335.105**
	Wage Recurrent	559,706.667
	Non Wage Recurrent	2,039,628.438
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1640 Retooling of the Law Development Centre

Budget Output:000003 Facilities and Equipment Management

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1640 Retooling of the Law Development Centre	
PIAP Output: 16060504 General Administation (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala Procure 50 Furniture for Publishers building Partition of Lira LAC	Phase 2 of the multi storeyed building at LDC Kampala constructed and supervised Lira LAC partitioned 50 pieces of Furniture for Publishers building procured
Purchase and Implementation of Eight 86 inch Interactive Displays with smart PCs	Furniture (50) for Publishers building procured
Purchase and installation of Biometric System for Mbarara & Lira	
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses	NA
Purchase and installation of Video Conference System for Lira Campus	Procured a Video Conference System.
Purchase and install 20 modern Computers for staff and Students for All campuses	NA
Procure furniture for Mbale campus	210 students' chairs and tables procured for Mbale campus

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		3,050,000.000
312221 Light ICT hardware - Acquisition		530,182.121
312235 Furniture and Fittings - Acquisition		294,601.517
312299 Other Machinery and Equipment- Acquisition		164,999.999
	Total For Budget Output	**4,039,783.637**
	GoU Development	4,039,783.637
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,039,783.637**
	GoU Development	4,039,783.637
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Departments

Department:001 Legal Aid

Budget Output:000012 Legal advisory services

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050405 Functional legal aid clinics established	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Train 200 students in CLE	A Total of 1278 Bar Course students for AY 2023/2024 were trained in CLE, and a further 1443 Bar Course Students (689 female and 754 male)-Academic Year 2024/2025 were also trained in CLE.
Facilitate 10 social workers and 5 juvenile justice lawyers	Facilitated eight (8) social workers and five (12) legal assistants (juvenile justice lawyers) to provide child friendly legal aid services in the districts of Kampala, Wakiso, Jinja, Iganga, Mpigi, Lira, Mbarara, Jinja, Kabarole, Adjumani, Masindi and Mbale.
Conduct Monitoring and evaluation of LACs	Conducted quarterly monitoring and evaluation in Jinja, Mbarara ,Masindi, Mbale, Adjumani and Kabarole Legal Aid Clinics. Comprehensively assessed the clinics' operations, challenges, and overall impact on the justice system.
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Legal Aid Service provided to 15,053 (11,656 male and 3,379 female) and 706 PWDs walk in clients through counselling, court representation and alternative dispute resolution.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	Conducted school outreaches and a total of 6,636 (4,327 male and 2,309 female) from 10 schools in 8 districts of Mbale, Lira, Kampala, Adjumani, Masindi, Mbarara, Jinja and Kabarole were sensitized about children's rights, legal information and violence against children.
Provide Legal Aid Service in Hard to Reach Districts	A total of ten (10) Bar Course Students, 3 male and 4 female were posted in the Hard to Reach Districts of Moyo, Adjumani, Amuru, Namayingo, Kagadi, Buliisa and Nwoya. The above students were issued with Students Practice Certificates to enable them represent clients in courts. The students actively participated in interviewing and counseling clients, drafting pleadings, follow up on clients' cases, police and prisons visits and court representation. A total of 412 cases, 348 Males and 64 females were handled by the students on clerkship. 260 of these were criminal cases, 52 of these were civil cases,59 were family cases, 21 were land cases, 6 were succession matters,9 were employment matters and 5 were debt recovery matters. Ten clerkship students were deployed to provide legal aid services in ten hard-to-reach districts of Kitgum, Kagadi, Serere, Dokolo, Moroto, Amuru, Namayingo, Abim, Rakai, and Moyo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	505,200.000
211104 Employee Gratuity	376,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296,990.452
212101 Social Security Contributions	65,750.000
221009 Welfare and Entertainment	29,200.001
227001 Travel inland	83,339.479
227004 Fuel, Lubricants and Oils	149,328.877
Total For Budget Output	**1,506,108.809**
Wage Recurrent	505,200.000

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,000,908.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,506,108.809**
	Wage Recurrent	505,200.000
	Non Wage Recurrent	1,000,908.809
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

Budget Output:000014 Administrative and Support Services

PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Maintain 2 generators at Kampala campus	2 generators at Kampala campus maintained
Construction and supervision of Phase 2 multi storied building at LDC Kampala	Phase 2 multi storied building at LDC Kampala constructed and supervised
Procure 10 tables and 10 chairs for Publishers building	10 tables and 10 chairs for Publishers building procured
Partition Lira Legal Aid Clinic	Lira Legal Aid Clinic partitioned
Development of New Strategic Plan in line with NDP IV	New Strategic Plan FY2025-26/2029/30 in line with NDP IV developed and submitted to NPA. A Certificate of Approval was awarded for the completion of the Strategic Plan.
Conduct M&E in the 3 Regional Campus	M&E in the 3 Regional Campuses conducted
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,708,825.927
211104 Employee Gratuity	408,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,670.000
211107 Boards, Committees and Council Allowances	341,399.906
212101 Social Security Contributions	183,560.000
221001 Advertising and Public Relations	14,989.998
221002 Workshops, Meetings and Seminars	67,628.350
221003 Staff Training	100,350.001
221008 Information and Communication Technology Supplies.	626,005.639

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	32,030.003
221011 Printing, Stationery, Photocopying and Binding	422,271.500
221016 Systems Recurrent costs	188,999.999
221017 Membership dues and Subscription fees.	67,658.000
221020 Litigation and related expenses	49,999.999
222001 Information and Communication Technology Services.	549,999.999
224008 Educational Materials and Services	422,700.000
224010 Protective Gear	2,150.000
225101 Consultancy Services	250,000.001
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	230,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,479.600
Total For Budget Output	**6,133,518.922**
Wage Recurrent	1,708,825.927
Non Wage Recurrent	4,424,692.995
Arrears	0.000
AIA	0.000
Total For Department	**6,133,518.922**
Wage Recurrent	1,708,825.927
Non Wage Recurrent	4,424,692.995
Arrears	0.000
AIA	0.000

Department:003 Post Graduate Legal studies

Budget Output:460101 Post graduate legal training

PIAP Output: 1605020402 Bar Course Graduates

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 2000 students on the Bar Course for all 3 campuses	Training of 2738 students is currently ongoing for two intakes of the Bar Course
Establish and operationalize LDC Mbale Campus	Mbale Campus established and operationalised (All utility expenses paid) in January 2025.
NA	NA
NA	NA
NA	NA

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	3,201,921.558
211104 Employee Gratuity	959,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,859,236.146
212101 Social Security Contributions	1,476,732.494
221007 Books, Periodicals & Newspapers	3,153.600
221009 Welfare and Entertainment	321,756.001
221012 Small Office Equipment	23,100.000
223001 Property Management Expenses	156,000.001
224008 Educational Materials and Services	282,650.000
227001 Travel inland	333,149.603
227004 Fuel, Lubricants and Oils	1,002,200.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	35,840.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,988.700
Total For Budget Output	**13,695,128.103**
Wage Recurrent	3,201,921.558
Non Wage Recurrent	10,493,206.545
Arrears	0.000
AIA	0.000
Total For Department	**13,695,128.103**
Wage Recurrent	3,201,921.558
Non Wage Recurrent	10,493,206.545
Arrears	0.000
AIA	0.000

Department:007 Law and Continuing Legal Education management

Budget Output:460102 Paralegals and Administrative Training

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Trained 624 (324 day and evening, 300 weekend) Diploma in law Students at Kampala Campus
Train 300 students in the Administrative Law Officers Course	Trained 220 students in the Administrative Law Officers Course (59 from Kampala Campus, 38 from Lira Campus and 26 from Mbarara Campus). 18 officers of Kyambogo University trained on a Tailored Administrative Officer's Law Course. Course completed and examination results released to the officers trained. 461 students posted, for internship, supervision done and internship supervision reports submitted

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	394,202.000
211104 Employee Gratuity	122,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,800.000
212101 Social Security Contributions	69,090.000
221002 Workshops, Meetings and Seminars	13,999.999
224008 Educational Materials and Services	35,500.000
227001 Travel inland	73,859.642
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	**1,101,851.641**
Wage Recurrent	394,202.000
Non Wage Recurrent	707,649.641
Arrears	0.000
AIA	0.000
Total For Department	**1,101,851.641**
Wage Recurrent	394,202.000
Non Wage Recurrent	707,649.641
Arrears	0.000
AIA	0.000

Department:008 Library management

Budget Output:000008 Records Management

PIAP Output: 16060512 Legal Reference Materials procured

Programme Intervention: 160605 Undertake financing and administration of programme services

Provide Online reference Materials to 2000 Bar Course Students.	Provided online reference materials to 2738 bar course students.
Procure reference materials for Mbale Campus	Made 2 weekly visits to the Supreme Court and High Court in Kampala to collect 80 new cases. This resulted in acquisition of recent judgements to facilitate the weekly Bar Course workshops. Weekly reference materials were sent to Bar Course Students of the AY 2024/25 across the 3 campuses. Acquired 556 reference materials (151 criminal law, 36 family law, 10 law of Torts, 87 land transactions, 44 civil litigation, 180 commercial transactions, 48 law of evidence)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	446,200.000
211104 Employee Gratuity	140,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,960.000

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	51,250.000
221007 Books, Periodicals & Newspapers	307,220.000
221017 Membership dues and Subscription fees.	106,912.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	112,200.000
Total For Budget Output	**1,271,842.000**
Wage Recurrent	446,200.000
Non Wage Recurrent	825,642.000
Arrears	0.000
AIA	0.000
Total For Department	**1,271,842.000**
Wage Recurrent	446,200.000
Non Wage Recurrent	825,642.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Departments

Department:009 Research and Law reporting Management

Budget Output:610002 Research and Information

PIAP Output: 19030201 Relevant laws and policies reviewed and developed

Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks

Publish 500 copies ULR 2024 Develop 500Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	Uganda Law Focus Journal summit held, 3 Chapters of the magistrates Hand Book reviewed, Research on the Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial conducted. Published 500 copies of ULR reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	467,500.000

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		117,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		349,909.260
212101 Social Security Contributions		61,026.300
221002 Workshops, Meetings and Seminars		111,449.821
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		108,146.850
227001 Travel inland		22,786.567
227004 Fuel, Lubricants and Oils		92,750.000
	Total For Budget Output	**1,340,568.798**
	Wage Recurrent	467,500.000
	Non Wage Recurrent	873,068.798
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,340,568.798**
	Wage Recurrent	467,500.000
	Non Wage Recurrent	873,068.798
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**38,975,239.765**
	Wage Recurrent	8,689,094.154
	Non Wage Recurrent	26,246,361.974
	GoU Development	4,039,783.637
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	18.900	17.353
142149	Sale of Other produced assets-From Private Entities	0.010	0.000
142119	Sale of bid documents-From Private Entities	0.010	0.003
142111	Rent & rates – produced assets-From Private Entities	0.550	0.037
142114	Sale of publications-From Private Entities	0.150	0.113
	Total	**19.620**	**17.506**

VOTE: 312 Uganda Management Institute

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.099	21.428	21.428	20.627	107.0 %	103.0 %	96.3 %
	Non-Wage	20.513	22.000	20.513	20.193	100.0 %	98.4 %	98.4 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**40.612**	**43.427**	**41.941**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**
Total GoU+Ext Fin (MTEF)		**40.612**	**43.427**	**41.941**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**40.612**	**43.427**	**41.941**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**40.612**	**43.427**	**41.941**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**
Total Vote Budget Excluding Arrears		**40.612**	**43.427**	**41.941**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**40.612**	**43.427**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3%**
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	3.823	3.761	163.7 %	161.1 %	98.4%
Sub SubProgramme:02 General Administration and support services	38.276	39.605	38.117	37.059	99.6 %	96.8 %	97.2%
Total for the Vote	**40.612**	**43.427**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.016	Bn Shs	Department : 001 Research and Innovation Centre
	Reason: 0	

Items

0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurment processes
0.024	Bn Shs	Department : 002 School of Business & Management
	Reason: 0	

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement processes
0.005	UShs	221009 Welfare and Entertainment
		Reason: Lower than anticipated activity implementation
0.000	UShs	222002 Postage and Courier
		Reason: Low activity in the quarter
0.004	UShs	221012 Small Office Equipment
		Reason: Delay in procurement processes
0.006	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
	Reason: 0	

Items

0.001	UShs	222001 Information and Communication Technology Services.
		Reason:
0.006	Bn Shs	Department : 004 School of Distance Learning & Information Technology
	Reason: 0	

Items

0.005	UShs	221009 Welfare and Entertainment
		Reason: Lower than anticipated activity implementation
0.001	UShs	222002 Postage and Courier
		Reason: Low activity in the quarter

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.010	Bn Shs	Department : 005 School of Management Science
	Reason: 0	

Items

0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.067	Bn Shs	Department : 001 Central Administration
	Reason: 0	

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes
0.013	UShs	221020 Litigation and related expenses
		Reason: Delay in documentation processes
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: Low service demand in the quarter
0.026	UShs	282202 Transfer to Endowment and Convocation Funds
		Reason: Change in administration
0.008	Bn Shs	Department : 002 Corporate Office
	Reason: 0	

Items

0.003	UShs	226001 Insurances
		Reason: Delay in documentation processes
0.017	Bn Shs	Department : 003 DPSA and Satelitte Offices
	Reason: 0	

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Low services demand

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Low activity in the quarter
0.008	Bn Shs	Department : 005 Finance
	Reason: 0	

Items

0.002	UShs	221012 Small Office Equipment
		Reason: Delay in procurement processes
0.002	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.024	Bn Shs	Department : 007 Human Resource
	Reason: 0	

Items

0.002	UShs	211107 Boards, Committees and Council Allowances
		Reason: Low activity in the quarter
0.002	Bn Shs	Department : 008 Institute Hospital/Clinic
	Reason: 0	

Items

0.002	UShs	224001 Medical Supplies and Services
		Reason: Delay in procurement processes
0.062	Bn Shs	Department : 009 Institute Registrar
	Reason: 0	

Items

0.015	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes
0.003	Bn Shs	Department : 010 Internal Audit
	Reason: 0	

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes
0.007	Bn Shs	Department : 011 Library and Documentation

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Reason: 0

Items

0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes
0.002	UShs	225101 Consultancy Services
		Reason: Low services demand in the quarter
0.001	UShs	221012 Small Office Equipment
		Reason: Delay in procurement processes
0.005	Bn Shs	Department : 012 Planning M&E

Reason: 0

Items

0.004	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes Delay in procurement processes
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.006	Bn Shs	Department : 014 Projects & Consultancies

Reason: 0

Items

0.005	UShs	221009 Welfare and Entertainment
		Reason: Low activity in the quarter
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
High quality examinations and certification systems developed	Percentage	100%	100%
Department:004 School of Distance Learning & Information Technology			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
High quality examinations and certification systems developed	Percentage	100%	100%
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	1
Department:005 School of Management Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:005 School of Management Science

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
High quality examinations and certification systems developed	Percentage	100%	100%

Sub SubProgramme:02 General Administration and support services

Department:001 Central Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:002 Corporate Office

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	100%	100%
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:003 DPSA and Satelitte Offices

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:005 Finance

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:006 Guild Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:007 Human Resource

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	2	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:008 Institute Hospital/Clinic

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:009 Institute Registrar

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
High quality examinations and certification systems developed	Percentage	100%	100%
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:010 Internal Audit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:011 Library and Documentation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:011 Library and Documentation

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

Department:012 Planning M&E

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:013 Procurement & Disposal Unit

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Department:014 Projects & Consultancies

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Department:015 Estates and Works

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	2	2

Department:016 Information and Communication Teachnology Department

Budget Output: 000019 ICT Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	35%	28%

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Performance highlights for the Quarter

Held 1 public policy dialogues, 6 research workshops, published 1 UMI journal and 3 publications, attended 1 local and 1 International conference, coordinated 50 business clinics in the Business Incubation hub, registered 696 students of all categories at all branches -Gulu, Mbale & Mbarara, procured 100% stationery for examinations, coordinated 3 senate & 3 committee meetings, attended 1 local conference, Coordinated 1 Graduation ceremony at all UMI branches. Facilitated 6 Governing Council meetings, held 6 TMT meetings, procured 100% instructional materials, maintained 100% the compound, attended 1 conference and 4 trainings, Provided 100% welfare to all staff, maintained 86% fleet, 100% equipped and operationalised the Baby Care Centre, Reviewed curriculum for 4 programs, Subscribed to 2 local and 3 International Associations, and Participated in 2 CSR activities, Attended 2 Governing Council meetings, Prepared and submitted 1 performance quarterly report, Supported 46 international participants to attend UMI programmes, Submitted 1 Institute output Performance report, Carried out 1 Monitoring visit at the branches, Finalised the development of a new Institute strategic plan 2025 - 2030, Renewed subscription to 1 evaluation association - UEA, Submitted 1 MPS and BFP for 2025/2026, Submitted 3 monthly reports and 1 quarterly report to PPDA, Renewed subscription to 1 procurement association, Attend 1 local conference, Held 11 Contract Committee and 17 Evaluation Committee meetings, Procured 100% all works, services and supplies of the procurement plan, Prepared and submitted 1 Institute Audit report and carried out follow up report on recommendations of the audit findings, Submitted 1 Budget Performance Reports, Attended 1 local conference and training, Held 1 2025/26 budget conference

Variances and Challenges

Lack of funding under the Capital development budget for Mbale, Kampala, Mbarara and ICT. This has greatly affected undertaking of TEL and ODEL and, reduced infrastructural development in the medium term; and Limited funding towards research and innovations to support the Institute strategic direction.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**40.612**	**43.427**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.335**	**3.823**	**3.823**	**3.761**	**163.7 %**	**161.1 %**	**98.4 %**
320036 Research, Innovation and Technology Transfer	0.587	0.887	0.887	0.872	151.1 %	148.5 %	98.3 %
320043 Teaching and Training	1.748	2.936	2.936	2.890	167.9 %	165.3 %	98.4 %
Sub SubProgramme:02 General Administration and support services	**38.276**	**39.605**	**38.117**	**37.059**	**99.6 %**	**96.8 %**	**97.2 %**
000002 Construction Management	2.045	2.045	2.045	2.022	100.0 %	98.9 %	98.9 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.019	100.0 %	93.9 %	95.0 %
000014 Administrative and Support Services	35.281	36.609	35.122	34.119	99.5 %	96.7 %	97.1 %
000019 ICT Services	0.906	0.906	0.906	0.874	100.0 %	96.5 %	96.5 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.024	100.0 %	95.3 %	96.0 %
Total for the Vote	**40.612**	**43.427**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.099	21.428	21.428	20.627	106.6 %	102.6 %	96.3 %
211104 Employee Gratuity	5.107	5.107	3.620	3.620	70.9 %	70.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.280	2.711	5.768	5.758	134.7 %	134.5 %	99.8 %
211107 Boards, Committees and Council Allowances	0.755	0.007	0.755	0.748	100.0 %	99.1 %	99.1 %
212101 Social Security Contributions	2.010	2.010	2.010	1.995	100.0 %	99.3 %	99.3 %
212102 Medical expenses (Employees)	0.820	0.820	0.820	0.819	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	98.4 %	98.4 %
221001 Advertising and Public Relations	0.096	0.007	0.096	0.095	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.006	0.006	100.0 %	97.5 %	97.5 %
221003 Staff Training	0.867	0.323	0.867	0.865	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.335	0.004	0.335	0.292	100.0 %	86.9 %	86.9 %
221007 Books, Periodicals & Newspapers	0.306	0.082	0.306	0.299	100.0 %	97.7 %	97.7 %
221008 Information and Communication Technology Supplies.	0.378	0.090	0.378	0.314	100.0 %	83.0 %	83.0 %
221009 Welfare and Entertainment	0.428	0.074	0.428	0.397	100.0 %	92.7 %	92.7 %
221011 Printing, Stationery, Photocopying and Binding	0.465	0.142	0.465	0.458	100.0 %	98.4 %	98.4 %
221012 Small Office Equipment	0.043	0.014	0.043	0.034	100.0 %	79.2 %	79.2 %
221016 Systems Recurrent costs	0.378	0.378	0.378	0.374	100.0 %	98.9 %	98.9 %
221017 Membership dues and Subscription fees.	0.218	0.094	0.218	0.218	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.012	100.0 %	49.7 %	49.7 %
222001 Information and Communication Technology Services.	0.239	0.007	0.239	0.215	100.0 %	89.8 %	89.8 %
222002 Postage and Courier	0.005	0.002	0.005	0.003	100.0 %	54.6 %	54.6 %
223001 Property Management Expenses	0.488	0.488	0.488	0.488	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.343	0.343	0.343	0.327	100.0 %	95.3 %	95.3 %
223005 Electricity	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
223006 Water	0.202	0.202	0.202	0.201	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.008	100.0 %	79.5 %	79.5 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.017	0.013	100.0 %	75.9 %	75.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.054	0.054	0.054	0.053	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.228	0.228	0.228	0.225	100.0 %	98.9 %	98.9 %
225101 Consultancy Services	0.007	0.007	0.007	0.005	100.0 %	71.0 %	71.0 %
225201 Consultancy Services-Capital	0.330	0.330	0.330	0.329	100.0 %	99.8 %	99.8 %
226001 Insurances	0.117	0.117	0.117	0.112	100.0 %	95.0 %	95.0 %
226002 Licenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.233	0.032	0.233	0.233	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.582	0.582	0.582	0.581	100.0 %	99.8 %	99.8 %
228001 Maintenance-Buildings and Structures	0.123	0.123	0.123	0.123	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.116	0.116	0.116	0.107	100.0 %	92.5 %	92.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.224	0.224	0.224	0.219	100.0 %	97.8 %	97.8 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.020	100.0 %	99.5 %	99.5 %
282101 Donations	0.035	0.035	0.035	0.035	100.0 %	99.7 %	99.7 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.116	100.0 %	96.7 %	96.7 %
282202 Transfer to Endowment and Convocation Funds	0.055	0.055	0.055	0.029	100.0 %	52.6 %	52.6 %
Total for the Vote	**40.612**	**36.879**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**40.612**	**43.427**	**41.940**	**40.820**	**103.27 %**	**100.51 %**	**97.33 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**2.335**	**3.823**	**3.823**	**3.761**	**163.69 %**	**161.07 %**	**98.4 %**
Departments							
001 Research and Innovation Centre	0.587	0.887	0.887	0.872	151.1 %	148.5 %	98.3 %
002 School of Business & Management	0.721	1.233	1.233	1.209	171.1 %	167.8 %	98.1 %
003 School of Civil Service, Policy and Governance	0.275	0.425	0.425	0.419	154.6 %	152.4 %	98.6 %
004 School of Distance Learning & Information Technology	0.303	0.433	0.433	0.427	142.8 %	140.8 %	98.6 %
005 School of Management Science	0.449	0.844	0.844	0.834	187.8 %	185.6 %	98.8 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**38.276**	**39.605**	**38.117**	**37.059**	**99.58 %**	**96.82 %**	**97.2 %**
Departments							
001 Central Administration	1.689	1.689	1.689	1.623	100.0 %	96.1 %	96.1 %
002 Corporate Office	0.743	0.743	0.743	0.735	100.0 %	98.9 %	98.9 %
003 DPSA and Satelitte Offices	0.828	0.828	0.828	0.811	100.0 %	98.0 %	97.9 %
005 Finance	0.162	0.162	0.162	0.154	100.1 %	95.1 %	95.1 %
006 Guild Services	0.088	0.088	0.088	0.088	99.6 %	99.6 %	100.0 %
007 Human Resource	30.000	31.328	29.841	29.017	99.5 %	96.7 %	97.2 %
008 Institute Hospital/Clinic	0.029	0.029	0.029	0.027	99.3 %	92.4 %	93.1 %
009 Institute Registrar	0.963	0.963	0.963	0.901	100.0 %	93.6 %	93.6 %
010 Internal Audit	0.086	0.086	0.086	0.083	99.8 %	96.4 %	96.5 %
011 Library and Documentation	0.252	0.252	0.252	0.245	99.9 %	97.1 %	97.2 %
012 Planning M&E	0.282	0.282	0.282	0.276	100.2 %	98.0 %	97.9 %
013 Procurement & Disposal Unit	0.178	0.178	0.178	0.178	99.8 %	99.8 %	100.0 %
014 Projects & Consultancies	0.507	0.507	0.507	0.501	100.0 %	98.8 %	98.8 %
015 Estates and Works	1.563	1.563	1.563	1.545	100.0 %	98.8 %	98.8 %
016 Information and Communication Teachnology Department	0.906	0.906	0.906	0.874	100.0 %	96.5 %	96.5 %
Development Projects							
N/A							

VOTE: 312 Uganda Management Institute

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**40.612**	**43.427**	**41.940**	**40.820**	**103.3 %**	**100.5 %**	**97.3 %**

VOTE: 312 Uganda Management Institute

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Coordinate 3 PHD and 63 master proposals defenses, Hold 1 public policy dialogues, 5 research workshops, Publish 2 UMI journals and 3 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Held 1 public policy dialogues, 6 research workshops, Published 1 UMI journal and 3 publications, Attended 1 local and 1 International conference, Coordinated 50 business clinics in the Business Incubation hub	Limited financial resources for the Centre operations, Lack of incentives and reward system for staff to engage in research activities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,159.960
221003 Staff Training		14,092.794
221007 Books, Periodicals & Newspapers		28,834.568
221008 Information and Communication Technology Supplies.		3,249.998
221009 Welfare and Entertainment		2,605.999
221011 Printing, Stationery, Photocopying and Binding		2,642.000
224011 Research Expenses		46,959.872
	Total For Budget Output	**255,545.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	255,545.191
	Arrears	0.000
	AIA	0.000
	Total For Department	**255,545.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	255,545.191
	Arrears	0.000
	AIA	0.000

Department:002 School of Business & Management

Budget Output:320043 Teaching and Training

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities, facilitate 2 staff to attend PhD trainings	Held 10 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants, Engaged in 30% community activities, facilitated 1 staff to attend trainings	Low research outputs due to heavy workload

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		359,473.967
221003 Staff Training		19,236.290
221008 Information and Communication Technology Supplies.		8,064.816
221009 Welfare and Entertainment		4,907.500
221011 Printing, Stationery, Photocopying and Binding		28,058.607
221017 Membership dues and Subscription fees.		48,437.050
222001 Information and Communication Technology Services.		1,863.999
224011 Research Expenses		16,070.000
227001 Travel inland		2,280.000
	Total For Budget Output	**488,392.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,392.229
	Arrears	0.000
	AIA	0.000
	Total For Department	**488,392.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,392.229
	Arrears	0.000
	AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,317.187
211107 Boards, Committees and Council Allowances	2,268.992

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,180.000
221002 Workshops, Meetings and Seminars	1,850.000
221003 Staff Training	13,319.920
221005 Official Ceremonies and State Functions	2,228.799
221007 Books, Periodicals & Newspapers	1,691.530
221008 Information and Communication Technology Supplies.	5,874.922
221009 Welfare and Entertainment	5,941.998
221011 Printing, Stationery, Photocopying and Binding	7,605.728
221012 Small Office Equipment	7,434.000
221017 Membership dues and Subscription fees.	3,136.001
224011 Research Expenses	7,653.300
227001 Travel inland	4,862.840
Total For Budget Output	**172,365.217**
Wage Recurrent	0.000
Non Wage Recurrent	172,365.217
Arrears	0.000
AIA	0.000
Total For Department	**172,365.217**
Wage Recurrent	0.000
Non Wage Recurrent	172,365.217
Arrears	0.000
AIA	0.000

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.	Held 1 proposal defense, Submitted 100% of tests and examinations results, Participated 100% in teaching of UMI participants, Subscribed to 1 local and international association, Held three workshops for conversion of three courses to Distance Learning.	Heavy workload for the lecturers which limits them from writing and publishing research articles

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,790.196
221003 Staff Training	35,489.350
221007 Books, Periodicals & Newspapers	48,799.059

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		2,431.688
221009 Welfare and Entertainment		3,963.999
221011 Printing, Stationery, Photocopying and Binding		3,569.448
221017 Membership dues and Subscription fees.		13,150.100
222001 Information and Communication Technology Services.		3,234.821
227001 Travel inland		2,096.320
	Total For Budget Output	**204,524.981**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,524.981
	Arrears	0.000
	AIA	0.000
	Total For Department	**204,524.981**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,524.981
	Arrears	0.000
	AIA	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities	Held 3 master proposal defenses and 1 PhD viva -voce, Summited 100% of tests and examinations results, Participate 100% in teaching of UMI participants for all participants at all branches of Mbale, Gulu, Mbarara and Kampala, Subscribed to 1 local and international associations and actively engage in 50% community activities including presentation of papers at Parliament, supporting communities to explore management capacities	Understaffing affecting implementation of strategic actions within the School

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,359.372
221003 Staff Training	11,728.594
221008 Information and Communication Technology Supplies.	9,424.141
221009 Welfare and Entertainment	6,778.999
221011 Printing, Stationery, Photocopying and Binding	5,219.612
221017 Membership dues and Subscription fees.	16,375.000
227001 Travel inland	700.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**317,585.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,585.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**317,585.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,585.718
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and training, Provide 100% welfare to all staff, maintain 100% fleet.	Facilitated 6 Governing Council meetings, Held 6 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Attended 1 conference and 4 trainings, Provided 100% welfare to all staff, maintained 86% fleet, 100% equipped and operationalised the Baby Care Centre	Limited budget to cover welfare expenses, Lack of capital expenditure budget, Lack of a walkthrough machine at the new gate.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,766.494
211107 Boards, Committees and Council Allowances	138,308.167
221003 Staff Training	6,704.899
221007 Books, Periodicals & Newspapers	10,931.259
221008 Information and Communication Technology Supplies.	1,700.839
221009 Welfare and Entertainment	25,549.660
221011 Printing, Stationery, Photocopying and Binding	9,248.570
221017 Membership dues and Subscription fees.	4,200.000
221020 Litigation and related expenses	6,464.000
224004 Beddings, Clothing, Footwear and related Services	5,336.000
224008 Educational Materials and Services	16,345.360

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
226001 Insurances	41,335.169
226002 Licenses	30,000.000
227001 Travel inland	5,420.400
227003 Carriage, Haulage, Freight and transport hire	15,575.999
227004 Fuel, Lubricants and Oils	148,661.094
228002 Maintenance-Transport Equipment	52,476.758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,197.700
282202 Transfer to Endowment and Convocation Funds	18,330.000
Total For Budget Output	**589,552.368**
Wage Recurrent	0.000
Non Wage Recurrent	589,552.368
Arrears	0.000
AIA	0.000
Total For Department	**589,552.368**
Wage Recurrent	0.000
Non Wage Recurrent	589,552.368
Arrears	0.000
AIA	0.000

Department:002 Corporate Office

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Reviewed curriculum for 1 programs, subscribe to 2 local and 3 International Associations, Attend 1 local and 1 international Conference, Coordinate 1 internal Quality Audits, and Participate in 2 CSR activities.	Reviewed curriculum for 4 programs, Subscribed to 2 local and 3 International Associations, and Participated in 2 CSR activities, Attended 2 Governing Council meetings, Prepared and submitted 1 performance quarterly report, Supported 46 international participants to attend UMI programmes	Capital Budget was not granted to the institute and understaffing

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,884.745
211107 Boards, Committees and Council Allowances	1,818.140
221001 Advertising and Public Relations	8,440.000
221003 Staff Training	29,624.694
221008 Information and Communication Technology Supplies.	2,826.886
221009 Welfare and Entertainment	4,573.960

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,091.733
221017 Membership dues and Subscription fees.	37,457.630
227001 Travel inland	12,636.420
227004 Fuel, Lubricants and Oils	13,530.000
282101 Donations	13,000.000
Total For Budget Output	**179,884.208**
Wage Recurrent	0.000
Non Wage Recurrent	179,884.208
Arrears	0.000
AIA	0.000
Total For Department	**179,884.208**
Wage Recurrent	0.000
Non Wage Recurrent	179,884.208
Arrears	0.000
AIA	0.000

Department:003 DPSA and Satelitte Offices

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Attend 1 local conferences, subscribe to 1 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Attended 1 local conference, Subscribed to 1 association, Held 6 Directorate meetings, Conducted 100% teaching and training at the branches - Gulu, Mbale & Mbarara, Paid 100% utilities at the branches, Monitored and supervised 4 branches in the period.	Delayed construction of permanent blocks at Mbale and Mbarara

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,250.102
221003 Staff Training	10,868.649
221005 Official Ceremonies and State Functions	3,250.000
221007 Books, Periodicals & Newspapers	2,106.660
221008 Information and Communication Technology Supplies.	3,853.000
221009 Welfare and Entertainment	15,639.799
221011 Printing, Stationery, Photocopying and Binding	8,477.463
221017 Membership dues and Subscription fees.	1,168.000
222001 Information and Communication Technology Services.	2,919.846
223001 Property Management Expenses	1,299.110

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		15,112.482
223006 Water		2,633.970
223901 Rent-(Produced Assets) to other govt. units		39,700.000
224004 Beddings, Clothing, Footwear and related Services		5,400.000
224008 Educational Materials and Services		16,640.360
227001 Travel inland		11,294.400
227004 Fuel, Lubricants and Oils		18,674.788
228002 Maintenance-Transport Equipment		900.000
228004 Maintenance-Other Fixed Assets		4,116.000
	Total For Budget Output	**230,304.629**
	Wage Recurrent	0.000
	Non Wage Recurrent	230,304.629
	Arrears	0.000
	AIA	0.000
	Total For Department	**230,304.629**
	Wage Recurrent	0.000
	Non Wage Recurrent	230,304.629
	Arrears	0.000
	AIA	0.000

Department:005 Finance

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Submit 1 Budget Performance Reports, Attend 1 local conferences and training, Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Submitted 1 Budget Performance Reports, Attended 1 local conference and training, Held 1 2025/26 budget conference, submitted the MPS and BFP for FY 2025/26, Allocated quarterly departmental expenditure limits; Facilitated 100% of all UMI operations.	Delays in processing of payments on IFMS platform and manual preparation of Financial reports due to delayed integration of financial systems

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,661.004
221003 Staff Training	3,070.696
221009 Welfare and Entertainment	8,344.400
221011 Printing, Stationery, Photocopying and Binding	9,386.074
221017 Membership dues and Subscription fees.	867.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		4,860.000
	Total For Budget Output	**52,189.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,189.174
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,189.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,189.174
	Arrears	0.000
	AIA	0.000
Department:006 Guild Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Hold 1 guild meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held 1 guild meeting, Participated 100% in the graduation ceremony activities, Carried out 1 monitoring visits at all the UMI branches - Gulu, Mbarara & Mbale	Linkage between academic year and financial year making reporting difficult
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,368.761
221009 Welfare and Entertainment		3,739.220
221011 Printing, Stationery, Photocopying and Binding		726.000
227001 Travel inland		7,729.800
227004 Fuel, Lubricants and Oils		915.338
282101 Donations		4,000.000
	Total For Budget Output	**28,479.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,479.119
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,479.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,479.119
	Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:007 Human Resource

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Review and operationalize the HIV/AIDS policy, conduct 1 advocacy training for staff and participants and conduct 1 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu	Reviewed and operationalized the HIV/AIDS policy, conducted 1 advocacy training for staff and participants and conducted 1 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu	Limited disclosure of the identified cases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,450.000
221009 Welfare and Entertainment	7,610.218
Total For Budget Output	**14,060.218**
Wage Recurrent	0.000
Non Wage Recurrent	14,060.218
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Pay salaries to 205 Staff (61 Female),Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.	Paid 100% staff salaries and gratuity, Compensation for 1 case is still underway, Implemented 100% the medical insurance, Coordinated 100% staff capacity building and welfare initiatives and Coordinated recruitment and promotion of staff and renewal of staff contracts.	Limited budget to cover all Welfare requirements by Staff

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	5,519,278.686
211104 Employee Gratuity	559,734.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,738.905
212101 Social Security Contributions	995,193.580
212103 Incapacity benefits (Employees)	15,970.000
221003 Staff Training	11,928.094
221004 Recruitment Expenses	4,124.000
221005 Official Ceremonies and State Functions	7,108.430
221009 Welfare and Entertainment	18,635.500
221011 Printing, Stationery, Photocopying and Binding	1,864.000
221012 Small Office Equipment	1,534.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**7,486,109.832**
	Wage Recurrent	5,519,278.686
	Non Wage Recurrent	1,966,831.146
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,500,170.050**
	Wage Recurrent	5,519,278.686
	Non Wage Recurrent	1,980,891.364
	Arrears	0.000
	AIA	0.000
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	Carried out 1 occupation and safety assessment, procured 100% medical drugs and medicines, procured 100% PPEs and sanitizers for classrooms and offices; attended 1 training and held 1 health sensitization workshop for Staff at all UMI branches	Limited space for operations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,136.000
221011 Printing, Stationery, Photocopying and Binding	3,998.360
223001 Property Management Expenses	5,793.770
224001 Medical Supplies and Services	4,594.534
224004 Beddings, Clothing, Footwear and related Services	370.000
Total For Budget Output	**15,892.664**
Wage Recurrent	0.000
Non Wage Recurrent	15,892.664
Arrears	0.000
AIA	0.000
Total For Department	**15,892.664**
Wage Recurrent	0.000
Non Wage Recurrent	15,892.664
Arrears	0.000
AIA	0.000

Department:009 Institute Registrar		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Register 1500 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 2 senate & 3 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.	Registered 696 students of all categories at all branches - Gulu, Mbale & Mbarara, Procured 100% stationery for examinations, Coordinated 3 senate & 3 committee meetings, Attended 1 local conference, Coordinated 1 Graduation ceremony at all UMI branches.	Understaffing of the examination processing unit, Malfunctioning of the examination processing equipment

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,472.912
211107 Boards, Committees and Council Allowances		60,673.510
221003 Staff Training		8,011.278
221005 Official Ceremonies and State Functions		17,770.228
221008 Information and Communication Technology Supplies.		13,919.280
221009 Welfare and Entertainment		17,362.500
221011 Printing, Stationery, Photocopying and Binding		11,339.918
221017 Membership dues and Subscription fees.		5,300.000
	Total For Budget Output	**207,849.626**
	Wage Recurrent	0.000
	Non Wage Recurrent	207,849.626
	Arrears	0.000
	AIA	0.000
	Total For Department	**207,849.626**
	Wage Recurrent	0.000
	Non Wage Recurrent	207,849.626
	Arrears	0.000
	AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Prepare and submit the 1 Institute Audit reports, Carry out 1 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.	Prepared and submitted 1 Institute Audit report and carried out follow up report on recommendations of the audit findings	N/A

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,520.000
221003 Staff Training	10,200.000
221008 Information and Communication Technology Supplies.	4,047.886
221011 Printing, Stationery, Photocopying and Binding	4,566.548
221016 Systems Recurrent costs	5,537.000
221017 Membership dues and Subscription fees.	2,073.000
227001 Travel inland	4,213.000
Total For Budget Output	**39,157.434**
Wage Recurrent	0.000
Non Wage Recurrent	39,157.434
Arrears	0.000
AIA	0.000
Total For Department	**39,157.434**
Wage Recurrent	0.000
Non Wage Recurrent	39,157.434
Arrears	0.000
AIA	0.000

Department:011 Library and Documentation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Procure 100 library books, Renew subscription to 2 library associations and databases, produce 12 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (450 clients) and stock taking of the library books.	Renewed subscription to 4 library associations and databases, Attended 1 local conference, Increased access to National Documentation Center (500 clients) and stock taking of the library books, Registered 4,752 e-library users	Insufficient budget and late release of funds, Unfunded critical needs specifically

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,611.438
221003 Staff Training	12,310.000
221007 Books, Periodicals & Newspapers	127,680.141
221008 Information and Communication Technology Supplies.	2,124.000
221009 Welfare and Entertainment	3,020.000
221011 Printing, Stationery, Photocopying and Binding	9,456.874
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	2,500.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		6,000.000
	Total For Budget Output	**172,902.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,902.453
	Arrears	0.000
	AIA	0.000
	Total For Department	**172,902.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,902.453
	Arrears	0.000
	AIA	0.000
Department:012 Planning M&E		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 1 output Performance reports, Carry out 1 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 MPS and BFP for 2025/2026.	Submitted 1 Institute output Performance report, Carried out 1 Monitoring visit at the branches, Finalised the development of a new Institute strategic plan 2025 - 2030, Renewed subscription to 1 evaluation association - UEA, Submitted 1 MPS and BFP for 2025/2026.	Understaffing limiting implementation of key departmental strategic actions
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,114.634
221003 Staff Training		23,703.500
221008 Information and Communication Technology Supplies.		4,555.399
221009 Welfare and Entertainment		18,118.999
221011 Printing, Stationery, Photocopying and Binding		8,120.288
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		28,934.140
	Total For Budget Output	**167,046.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,046.960
	Arrears	0.000
	AIA	0.000
	Total For Department	**167,046.960**
	Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	167,046.960
	Arrears	0.000
	AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 9 Contract Committee and 14 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Submitted 3 monthly reports and 1 quarterly report to PPDA, Renewed subscription to 1 procurement association, Attend 1 local conference, Held 11 Contract Committee and 17 Evaluation Committee meetings, Procured 100% all works, services and supplies of the procurement plan.	Delayed initiation of procurements by users, Limited budgets and budget cuts.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,463.290
221003 Staff Training		9,776.060
221008 Information and Communication Technology Supplies.		3,546.248
221009 Welfare and Entertainment		1,040.000
221011 Printing, Stationery, Photocopying and Binding		6,499.608
221017 Membership dues and Subscription fees.		4,600.000
225101 Consultancy Services		4,972.000
227001 Travel inland		3,678.000
	Total For Budget Output	**87,575.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,575.206
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,575.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,575.206
	Arrears	0.000
	AIA	0.000

Department:014 Projects & Consultancies

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Execute 5 consultancies, deliver 13 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 13 technical winning proposals, coordinate 100% CMT activities	Executed 10 consultancies, Delivered 2 prospectus short courses, Coordinated construction works at all UMI branches, Wrote 11 technical winning proposals, Coordinated 100% CMT activities	Very few participants applying for the prospectus short courses and lack of capital development budget to commence construction.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,094.645
221003 Staff Training	9,868.000
221008 Information and Communication Technology Supplies.	5,133.000
221009 Welfare and Entertainment	9,445.500
221011 Printing, Stationery, Photocopying and Binding	5,360.032
222001 Information and Communication Technology Services.	277.300
225201 Consultancy Services-Capital	220,342.382
Total For Budget Output	**278,520.859**
Wage Recurrent	0.000
Non Wage Recurrent	278,520.859
Arrears	0.000
AIA	0.000
Total For Department	**278,520.859**
Wage Recurrent	0.000
Non Wage Recurrent	278,520.859
Arrears	0.000
AIA	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property	Supervised 100% all works at the Institute, Held 06 security committee meetings, Coordinated 100% of the cleaning and sanitation works at the Institute and Branches, Paid 100% of utilities - water, Ensured Security and safety of all staff, clients & property	Lack of capital expenditure, Lack of a walkthrough machine at the new gate on Jinja road compromising security.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,968.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,272.000
221011 Printing, Stationery, Photocopying and Binding	5,599.645
221017 Membership dues and Subscription fees.	750.000
223001 Property Management Expenses	74,693.191
223004 Guard and Security services	72,585.478
223005 Electricity	56,414.000
223006 Water	69,292.000
227001 Travel inland	8,311.000
227004 Fuel, Lubricants and Oils	10,647.902
228001 Maintenance-Buildings and Structures	47,595.475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,435.000
228004 Maintenance-Other Fixed Assets	7,265.000
Total For Budget Output	**383,828.691**
Wage Recurrent	0.000
Non Wage Recurrent	383,828.691
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 1 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches	Conducted 1 sensitization session on environment at all UMI branches - Mbale, Gulu, Kampala and Mbarara and ensured 100% green cover at all UMI branches	delayed mindset change towards environment awareness

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,526.000
221009 Welfare and Entertainment	5,938.000
Total For Budget Output	**20,464.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,464.000
Arrears	0.000
AIA	0.000
Total For Department	**404,292.691**
Wage Recurrent	0.000
Non Wage Recurrent	404,292.691
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:016 Information and Communication Teachnology Department		
Budget Output:000019 ICT Services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Carry out 100% maintenance works of all ICT equipment, Procure 3 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 1 automated data management systems	Carried out 100% maintenance works of all ICT equipment, Procured 1 computer, renewed 100% subscription to internet services, carried out 90% routine maintenance at all branches, facilitated 100% online teaching, developed 2 automated data management systems	Lack of capital expenditure to enable acquisition of related ICT equipment to support automation of systems

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,457.484
221003 Staff Training		15,745.000
221008 Information and Communication Technology Supplies.		129,797.610
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,053.722
221012 Small Office Equipment		19,110.942
221016 Systems Recurrent costs		100,663.083
221017 Membership dues and Subscription fees.		2,850.000
222001 Information and Communication Technology Services.		91,503.400
227001 Travel inland		9,504.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		54,344.774
	Total For Budget Output	**454,030.015**
	Wage Recurrent	0.000
	Non Wage Recurrent	454,030.015
	Arrears	0.000
	AIA	0.000
	Total For Department	**454,030.015**
	Wage Recurrent	0.000
	Non Wage Recurrent	454,030.015
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**11,846,260.792**
	Wage Recurrent	5,519,278.686

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,326,982.106
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Research and Innovation Centre	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Coordinate 10 PHD and 250 master proposals defenses, Hold 4 public policy dialogues, 20 research workshops, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Coordinated 2 PHD and 332 masters' proposal defenses, Held 3 public policy dialogues, 26 research workshops, Published 2 UMI journals and 12 publications, Co-hosted 1 local conference, Attended 1 International conference, Coordinated 110 business clinics in the Business Incubation hub.
Coordinate 10 PHD and 250 master proposals defenses, Hold 4 public policy dialogues, 20 research workshops, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		589,578.000
221003 Staff Training		35,541.200
221007 Books, Periodicals & Newspapers		29,134.568
221008 Information and Communication Technology Supplies.		3,249.998
221009 Welfare and Entertainment		6,499.999
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224011 Research Expenses		197,520.259
	Total For Budget Output	**871,524.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	871,524.024
	Arrears	0.000
	AIA	0.000
	Total For Department	**871,524.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	871,524.024
	Arrears	0.000
	AIA	0.000

Department:002 School of Business & Management

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320043 Teaching and Training	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities.	Held 21 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all UMI branches, Mbale, Mbarara, Gulu and Kampala, Engaged in 50% community activities, facilitated 2 staff trainings and subscribed to 3 professional bodies; UAPAM, AAPAM and IPPU

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		958,489.684
221003 Staff Training		82,482.690
221008 Information and Communication Technology Supplies.		8,544.952
221009 Welfare and Entertainment		13,235.000
221011 Printing, Stationery, Photocopying and Binding		64,441.155
221012 Small Office Equipment		1,200.003
221017 Membership dues and Subscription fees.		49,941.000
222001 Information and Communication Technology Services.		1,863.999
222002 Postage and Courier		830.000
224011 Research Expenses		19,919.300
227001 Travel inland		8,468.500
	Total For Budget Output	**1,209,416.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,416.283
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,416.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,416.283
	Arrears	0.000
	AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

N/A

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,572.000
211107 Boards, Committees and Council Allowances	5,818.992
221001 Advertising and Public Relations	6,360.000
221002 Workshops, Meetings and Seminars	5,850.001
221003 Staff Training	25,000.000
221005 Official Ceremonies and State Functions	3,999.999
221007 Books, Periodicals & Newspapers	1,691.530
221008 Information and Communication Technology Supplies.	20,759.176
221009 Welfare and Entertainment	11,673.998
221011 Printing, Stationery, Photocopying and Binding	34,437.948
221012 Small Office Equipment	8,833.994
221017 Membership dues and Subscription fees.	4,136.001
224011 Research Expenses	7,958.850
227001 Travel inland	18,131.040
Total For Budget Output	**419,223.529**
Wage Recurrent	0.000
Non Wage Recurrent	419,223.529
Arrears	0.000
AIA	0.000
Total For Department	**419,223.529**
Wage Recurrent	0.000
Non Wage Recurrent	419,223.529
Arrears	0.000
AIA	0.000

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Hold 5 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 2 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.	Held 3 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching of UMI participants (of all categories) at all UMI branches Mbale, Mbarara, Gulu and Kampala of all categories, Subscribed to 1 local and international association, Held three workshops for conversion of three courses to Distance Learning and Participated 40% in community engagement activities

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,657.000
221003 Staff Training	93,800.000
221007 Books, Periodicals & Newspapers	49,999.059
221008 Information and Communication Technology Supplies.	3,859.000
221009 Welfare and Entertainment	8,347.999
221011 Printing, Stationery, Photocopying and Binding	9,510.998
221017 Membership dues and Subscription fees.	20,946.000
222001 Information and Communication Technology Services.	3,774.821
227001 Travel inland	4,000.000
Total For Budget Output	**426,894.877**
Wage Recurrent	0.000
Non Wage Recurrent	426,894.877
Arrears	0.000
AIA	0.000
Total For Department	**426,894.877**
Wage Recurrent	0.000
Non Wage Recurrent	426,894.877
Arrears	0.000
AIA	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Hold 5 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 4 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities.	Held 6 master proposal defenses and 2 PhD viva -voce, Summited 100% of tests and examinations results on time as per policy, Participated 100% in teaching of UMI participants for all participants (of all categories) at all branches of Mbale, Gulu, Mbarara and Kampala, Subscribed to 4 local and international associations i.e. AAPAM, HRMNET, UEA & ICAPA and actively engage in 50% community activities including presentation of papers at Parliament, supporting communities to explore management capacities among others. Facilitated two Staff to attend PhD trainings and attended 3 local conferences. initiated a partnership with University of SA to develop a new programme in applied digital logistics.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	663,910.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	84,217.000
221008 Information and Communication Technology Supplies.	22,564.782
221009 Welfare and Entertainment	20,218.999
221011 Printing, Stationery, Photocopying and Binding	23,657.012
221017 Membership dues and Subscription fees.	18,830.000
227001 Travel inland	1,000.000
Total For Budget Output	**834,397.793**
Wage Recurrent	0.000
Non Wage Recurrent	834,397.793
Arrears	0.000
AIA	0.000
Total For Department	**834,397.793**
Wage Recurrent	0.000
Non Wage Recurrent	834,397.793
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and training, Provide 100% welfare to all staff, maintain 100% fleet.	Facilitated 8 Governing Council meetings, held 21 meetings of Committees of Council Held 29 TMT meetings, Procured 100% instructional materials for all branches, Maintained 100% the compound, Attended 4 trainings and 3 conferences, Provided 100% welfare to all staff at all branches, maintained 86% fleet during the financial year. 100% equipped and operationalized the Baby Care Centre with 38 babies during the year, coordinated all (100%) Alumni activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	499,516.737
221003 Staff Training	58,851.999
221007 Books, Periodicals & Newspapers	35,919.327
221008 Information and Communication Technology Supplies.	2,953.999
221009 Welfare and Entertainment	80,805.000
221011 Printing, Stationery, Photocopying and Binding	15,529.930
221017 Membership dues and Subscription fees.	4,200.000
221020 Litigation and related expenses	12,420.000
222002 Postage and Courier	1,250.000
224004 Beddings, Clothing, Footwear and related Services	6,996.000
224008 Educational Materials and Services	33,722.748
226001 Insurances	111,504.407
226002 Licenses	30,000.000
227001 Travel inland	16,504.000
227003 Carriage, Haulage, Freight and transport hire	15,575.999
227004 Fuel, Lubricants and Oils	456,924.000
228002 Maintenance-Transport Equipment	106,274.890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,950.250
282202 Transfer to Endowment and Convocation Funds	28,930.000
Total For Budget Output	**1,622,829.286**
Wage Recurrent	0.000
Non Wage Recurrent	1,622,829.286
Arrears	0.000
AIA	0.000
Total For Department	**1,622,829.286**
Wage Recurrent	0.000
Non Wage Recurrent	1,622,829.286
Arrears	0.000
AIA	0.000

Department:002 Corporate Office

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Reviewed curriculum for 4 programs, subscribe to 10 local and 10 International Associations, Attend 1 local and 2 international Conference, Coordinate 2 internal Quality Audits, and Participate in 10 CSR activities, attend 24 Governing Council meetings	Reviewed curriculum for 4 programs, Subscribed to 4 local and 8 International Associations, Attended 2 local and 4 international Conferences, and Participated in 10 CSR activities, Attended 8 Governing Council meetings, Prepared and submitted 4 performance quarterly reports, attended 21 Governing Council Committee meetings, Submitted two Institute status reports to Chancellor and 1 report to National Council for Higher Education (NCHE), developed the Community engagement and Internationalization policies ready for operationalization. Supported 116 international participants (57% Female) to attend UMI programmes and coordinated 2 ISO mock quality assessments at all UMI branches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,799.994
211107 Boards, Committees and Council Allowances		4,818.140
221001 Advertising and Public Relations		88,660.644
221003 Staff Training		138,000.000
221008 Information and Communication Technology Supplies.		7,782.886
221009 Welfare and Entertainment		14,191.000
221011 Printing, Stationery, Photocopying and Binding		74,619.105
221017 Membership dues and Subscription fees.		90,000.000
227001 Travel inland		51,480.000
227004 Fuel, Lubricants and Oils		34,120.000
282101 Donations		30,500.000
	Total For Budget Output	**734,971.769**
	Wage Recurrent	0.000
	Non Wage Recurrent	734,971.769
	Arrears	0.000
	AIA	0.000
	Total For Department	**734,971.769**
	Wage Recurrent	0.000
	Non Wage Recurrent	734,971.769
	Arrears	0.000
	AIA	0.000

Department:003 DPSA and Satelitte Offices

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Attended 4 local conferences, subscribed to 3 associations, Held 20 Directorate meetings, Conducted 100% teaching and training of participants (of all categories) at the branches - Gulu, Mbale & Mbarara, Paid 100% utilities at the branches, Monitored and supervised 4 branches in the period. Paid rent for Mbarara and Mbale branches, attended 1 orientation and graduation ceremony at all branches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,539.001
221003 Staff Training	69,135.999
221005 Official Ceremonies and State Functions	4,950.000
221007 Books, Periodicals & Newspapers	8,309.492
221008 Information and Communication Technology Supplies.	16,715.000
221009 Welfare and Entertainment	56,640.999
221011 Printing, Stationery, Photocopying and Binding	17,303.043
221017 Membership dues and Subscription fees.	1,548.000
222001 Information and Communication Technology Services.	8,805.654
222002 Postage and Courier	486.243
223001 Property Management Expenses	3,245.000
223005 Electricity	26,400.000
223006 Water	9,592.000
223901 Rent-(Produced Assets) to other govt. units	113,500.000
224004 Beddings, Clothing, Footwear and related Services	5,400.000
224008 Educational Materials and Services	19,773.260
227001 Travel inland	41,471.500
227004 Fuel, Lubricants and Oils	49,314.000
228002 Maintenance-Transport Equipment	900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150.000
228004 Maintenance-Other Fixed Assets	5,488.000
Total For Budget Output	**810,667.191**
Wage Recurrent	0.000
Non Wage Recurrent	810,667.191
Arrears	0.000
AIA	0.000
Total For Department	**810,667.191**
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	810,667.191
	Arrears	0.000
	AIA	0.000

Department:005 Finance

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Submit 4 Budget Performance Reports, Attend 4 local conferences and 2 trainings , Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Submitted 4 Budget Performance Reports, Attended 2 local conference and 1 trainings , Held 1 2025/26 budget conference, submitted the MPS and BFP for FY 2025/26, Allocated quarterly departmental expenditure limits; Facilitated 100% of all UMI operations and Prepared and submitted in time the 2023/2024 Financial Accounts to the Accountant General and Auditor General.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,221.512
221003 Staff Training		40,450.000
221009 Welfare and Entertainment		23,653.000
221011 Printing, Stationery, Photocopying and Binding		24,999.049
221012 Small Office Equipment		137.700
221017 Membership dues and Subscription fees.		5,457.000
222001 Information and Communication Technology Services.		4,860.000
	Total For Budget Output	**153,778.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,778.261
	Arrears	0.000
	AIA	0.000
	Total For Department	**153,778.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,778.261
	Arrears	0.000
	AIA	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings	Hold 9 guild executive meetings, Participate 100% in the graduation ceremony activities, Carried out 4 monitoring visits at the UMI branches - Gulu, Mbarara & Mbale, Participated in 2 CSR activities and Participate 100% in Governing Council meetings and held 1 handover ceremony

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,150.000
221009 Welfare and Entertainment		10,989.220
221011 Printing, Stationery, Photocopying and Binding		1,300.000
227001 Travel inland		25,079.800
227004 Fuel, Lubricants and Oils		1,800.000
282101 Donations		4,000.000
	Total For Budget Output	**88,319.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,319.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**88,319.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,319.020
	Arrears	0.000
	AIA	0.000

Department:007 Human Resource

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
Review and operationalize the HIV/AIDS policy, conduct 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara	Reviewed and operationalized the HIV/AIDS policy, conducted 2 advocacy training for staff and participants and conducted 3 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,787.500
221009 Welfare and Entertainment		9,999.999
	Total For Budget Output	**18,787.499**
	Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,787.499
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Pay salaries to 205 Staff (61 Female),Coordinate 100% of the workman's compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.	Paid 100% staff salaries and gratuity, Coordinated 100% compensation to Staff who got injuries at all UMI branches, Implemented 100% the medical insurance to all Staff, Coordinated 100% staff capacity building and welfare initiatives, replaced 14 positions (40% were replaced by women), promoted 13 Staff (3 Female promoted to Professor) during the period and coordinated 100% renewal of contract for 25 Staff during the period.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		20,627,346.195
211104 Employee Gratuity		3,619,812.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,652,525.413
211107 Boards, Committees and Council Allowances		4,350.000
212101 Social Security Contributions		1,995,328.907
212102 Medical expenses (Employees)		819,085.000
212103 Incapacity benefits (Employees)		19,670.000
221003 Staff Training		40,000.000
221004 Recruitment Expenses		15,000.000
221005 Official Ceremonies and State Functions		39,986.705
221009 Welfare and Entertainment		35,440.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221012 Small Office Equipment		4,622.003
282104 Compensation to 3rd Parties		115,992.634
	Total For Budget Output	**28,998,159.629**
	Wage Recurrent	20,627,346.195
	Non Wage Recurrent	8,370,813.434
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,016,947.128**
	Wage Recurrent	20,627,346.195
	Non Wage Recurrent	8,389,600.933
	Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:008 Institute Hospital/Clinic

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	Carried out 4 occupation and safety assessment, procured 100% medical drugs and medicines, procured 100% PPEs and sanitizers for classrooms and offices; attended 1 training and held 1 health sensitization workshop for Staff at all UMI branches including Gulu, Mbale, Mbarara and Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		3,936.000
221011 Printing, Stationery, Photocopying and Binding		4,975.400
223001 Property Management Expenses		9,680.000
224001 Medical Supplies and Services		8,146.684
224004 Beddings, Clothing, Footwear and related Services		370.000
	Total For Budget Output	**27,108.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,108.084
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,108.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,108.084
	Arrears	0.000
	AIA	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Register 5500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 6 senate & 12 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.	Registered 4,696 students (51% male) of all categories at all branches - Gulu, Mbale & Mbarara (of which 205 were on distance learning mode while 306 on professional courses and 740 students at the branches), Procured 100% stationery for examinations, Coordinated 18 senate & 13 committee meetings, Attended to 1 local conference, Coordinated 1 Graduation ceremony at all UMI branches, Held 3 Chancellors dinners at the branches and 4 orientations of news students at all UMI branches, Processed 100% transcripts and certificates for all graduates during the period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,539.189
211107 Boards, Committees and Council Allowances		233,563.766
221003 Staff Training		30,000.000
221005 Official Ceremonies and State Functions		242,738.500
221008 Information and Communication Technology Supplies.		36,808.080
221009 Welfare and Entertainment		34,109.000
221011 Printing, Stationery, Photocopying and Binding		102,142.692
221017 Membership dues and Subscription fees.		5,300.000
	Total For Budget Output	**901,201.227**
	Wage Recurrent	0.000
	Non Wage Recurrent	901,201.227
	Arrears	0.000
	AIA	0.000
	Total For Department	**901,201.227**
	Wage Recurrent	0.000
	Non Wage Recurrent	901,201.227
	Arrears	0.000
	AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Prepare and submit the 4 Institute Audit reports, Carry out 2 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.	Prepare and submit the 4 Institute Audit reports, Carry out 2 follow up audits at the branches, Attend 1 local training and 1 conference, Subscribed to 2 local associations & 1 International professional body, Renewed subscription of auditing software (TEAMMATE).

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,520.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	4,047.886
221011 Printing, Stationery, Photocopying and Binding	5,853.706
221016 Systems Recurrent costs	39,912.112
221017 Membership dues and Subscription fees.	5,428.000
227001 Travel inland	4,213.000
Total For Budget Output	**82,974.704**
Wage Recurrent	0.000
Non Wage Recurrent	82,974.704
Arrears	0.000
AIA	0.000
Total For Department	**82,974.704**
Wage Recurrent	0.000
Non Wage Recurrent	82,974.704
Arrears	0.000
AIA	0.000

Department:011 Library and Documentation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Procure 400 library books, Renew subscription to 6 library associations and databases, produce 55 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (1,800 clients) and stock taking of the library books.	Procured 300 library books, Renewed subscription to 4 library associations and databases, Attended 2 local conferences, Increased access to National Documentation Center (1297 clients), Registered 4,752 e-library users accessing the library remotely, produced 48 library titles and articles and carried out one stock taking exercise of the library books across all UMI branches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,111.438
221003 Staff Training	24,050.000
221007 Books, Periodicals & Newspapers	173,863.000
221008 Information and Communication Technology Supplies.	5,664.000
221009 Welfare and Entertainment	5,020.000
221011 Printing, Stationery, Photocopying and Binding	15,704.660

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	6,000.000
Total For Budget Output	**245,113.098**
Wage Recurrent	0.000
Non Wage Recurrent	245,113.098
Arrears	0.000
AIA	0.000
Total For Department	**245,113.098**
Wage Recurrent	0.000
Non Wage Recurrent	245,113.098
Arrears	0.000
AIA	0.000

Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Submit 4 output Performance reports, Carry out 4 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 MPS and BFP for 2025/2026.	Submitted 4 Institute output Performance reports, Carried out 4 Monitoring visits at the branches, Finalised the development of a new Institute strategic plan 2025 - 2030, An M&E system development committee was constituted, Renewed subscription to 1 evaluation association, submitted 1 MPS and BFP for 2025/2026. Build capacity of Staff on new developments in the Programme Budgeting System (PBS)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,770.000
221003 Staff Training	36,500.000
221008 Information and Communication Technology Supplies.	12,304.999
221009 Welfare and Entertainment	34,593.999
221011 Printing, Stationery, Photocopying and Binding	10,955.828
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	29,500.000
Total For Budget Output	**276,124.826**
Wage Recurrent	0.000
Non Wage Recurrent	276,124.826

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**276,124.826**
	Wage Recurrent	0.000
	Non Wage Recurrent	276,124.826
	Arrears	0.000
	AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Submit 12 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 36 Contract Committee and 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Submitted 12 monthly reports and 4 quarterly reports to PPDA, Renewed subscription to 1 procurement association - IPPU, Attended 1 local conference, Held 36 Contract Committee and 58 Evaluation Committee meetings during the period, Procured 98% all works, services and supplies of the Institute annual procurement plan, coordinated 46 macro and 25 micro procurements during the period and implemented 100% recommendations of the contracts committee.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,460.620
221003 Staff Training		24,575.000
221008 Information and Communication Technology Supplies.		4,962.248
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		6,499.608
221017 Membership dues and Subscription fees.		4,600.000
225101 Consultancy Services		4,972.000
227001 Travel inland		6,173.000
	Total For Budget Output	**178,242.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,242.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**178,242.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,242.476
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:014 Projects & Consultancies	
Budget Output:000002 Construction Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Execute 20 consultancies, deliver 45 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 45 technical winning proposals, coordinate 100% CMT activities	Executed 23 consultancies, Delivered 22 prospectus short courses, Operationalised 33% of the partnerships and collaborations policy, Coordinated construction works at all UMI branches, Wrote 28 technical winning proposals, Coordinated 100% CMT activities and conducted out a feasibility study at Mbarara branch

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,852.000
221003 Staff Training		25,000.000
221008 Information and Communication Technology Supplies.		5,133.000
221009 Welfare and Entertainment		18,168.000
221011 Printing, Stationery, Photocopying and Binding		17,998.682
222001 Information and Communication Technology Services.		277.300
225201 Consultancy Services-Capital		329,377.488
	Total For Budget Output	**500,806.470**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,806.470
	Arrears	0.000
	AIA	0.000
	Total For Department	**500,806.470**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,806.470
	Arrears	0.000
	AIA	0.000

Department:015 Estates and Works	
Budget Output:000002 Construction Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property	Supervised 100% all works at the Institute, Held 06 security committee meetings, Coordinated 100% of the cleaning and sanitation works at the Institute and Branches, Paid 100% of utilities bills- water, Ensured Security and safety of all staff, clients & property, facilitated 100% all security operations during the period.

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,532.000
221008 Information and Communication Technology Supplies.	2,272.000
221011 Printing, Stationery, Photocopying and Binding	5,599.645
221017 Membership dues and Subscription fees.	1,000.000
223001 Property Management Expenses	475,344.999
223004 Guard and Security services	326,694.838
223005 Electricity	226,000.000
223006 Water	191,905.090
227001 Travel inland	17,320.000
227004 Fuel, Lubricants and Oils	38,750.000
228001 Maintenance-Buildings and Structures	123,317.015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,542.620
228004 Maintenance-Other Fixed Assets	14,391.000
Total For Budget Output	**1,521,669.207**
Wage Recurrent	0.000
Non Wage Recurrent	1,521,669.207
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 4 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches	Conducted 4 sensitization sessions on environment at all UMI branches - Mbale, Gulu, Kampala and Mbarara and ensured 100% green cover at all UMI branches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,526.000
221009 Welfare and Entertainment	9,292.000
Total For Budget Output	**23,818.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,818.000
Arrears	0.000
AIA	0.000
Total For Department	**1,545,487.207**
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,545,487.207
	Arrears	0.000
	AIA	0.000

Department:016 Information and Communication Teachnology Department

Budget Output:000019 ICT Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate 100% online teaching, develop 3 automated data management systems	Carry out 100% maintenance works of all ICT equipment, Procured 6 computers, renewed 100% subscription to internet services, carried out 90% routine maintenance at all branches, facilitated 100% online teaching, developed 2 automated data management systems prototypes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,347.484
221003 Staff Training	38,914.200
221008 Information and Communication Technology Supplies.	156,430.231
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,053.722
221012 Small Office Equipment	19,110.942
221016 Systems Recurrent costs	333,603.900
221017 Membership dues and Subscription fees.	2,850.000
222001 Information and Communication Technology Services.	189,418.418
227001 Travel inland	9,504.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,744.141

	Total For Budget Output	**873,977.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	873,977.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**873,977.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	873,977.038
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**40,820,004.291**
	Wage Recurrent	20,627,346.195
	Non Wage Recurrent	20,192,658.096
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	25.600	67.494
	Total	**25.600**	**67.494**

VOTE: 312 Uganda Management Institute

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity interventions during planning and execution
Issue of Concern:	Entrenching gender and equity perspectives during decision making
Planned Interventions:	1. Operationalize the Child care Nursling Centre 2. Enhance welfare schemes to support gender and equity concerns
Budget Allocation (Billion):	0.910
Performance Indicators:	1. 100% operationalize the Child Care Nursling Centre 2. Procure and implement a medical insurance scheme for all UMI staff at all branches - Gulu, Mbale, Mbarara and Kampala.
Actual Expenditure By End Q4	0.902
Performance as of End of Q4	Operationalized the Child care Nursling Centre 2. Enhance welfare schemes to support gender and equity concerns
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDs interventions in all UMI operations
Issue of Concern:	Insufficient counselling services at the Institute
Planned Interventions:	Operationalize the HIV and AIDS Policy of the Institute
Budget Allocation (Billion):	0.020
Performance Indicators:	1. Carry out 4 sensitization sessions for Staff and Participants at all UMI branches 2. Organise 4 Wellness Programmes for Staff living with HIV and AIDS
Actual Expenditure By End Q4	0.018
Performance as of End of Q4	Held 4 sensitization sessions for Staff and Participants at all UMI branches and 2 Wellness Programmes for Staff living with HIV and AIDS
Reasons for Variations	

iii) Environment

Objective:	To promote commendable hygiene and sanitation at all UMI branches
Issue of Concern:	Difficulty to access several places especially during rainy seasons
Planned Interventions:	Improve on hygiene and sanitation at all UMI branches
Budget Allocation (Billion):	0.720
Performance Indicators:	1. Procure and operationalize a cleaning and sanitation firm at all UMI branches 2. Promote use of ICT during delivery of UMI services
Actual Expenditure By End Q4	0.71
Performance as of End of Q4	Procured and operationalized a cleaning and sanitation firm at all UMI branches and promoted use of ICT during delivery of UMI services
Reasons for Variations	

iv) Covid

VOTE: 313 Mountains of the Moon University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.215	25.215	25.215	23.255	100.0 %	92.0 %	92.2 %
	Non-Wage	13.996	14.996	14.984	14.696	107.0 %	105.0 %	98.1 %
Devt.	GoU	2.006	2.006	2.006	2.006	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**41.218**	**42.218**	**42.205**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**
Total GoU+Ext Fin (MTEF)		**41.218**	**42.218**	**42.205**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**41.218**	**42.218**	**42.205**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**41.218**	**42.218**	**42.205**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**
Total Vote Budget Excluding Arrears		**41.218**	**42.218**	**42.205**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**41.218**	**42.218**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7%**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	19.084	19.698	19.686	19.219	103.2 %	100.7 %	97.6%
Sub SubProgramme:02 Support Services Programme	22.134	22.520	22.520	20.739	101.7 %	93.7 %	92.1%
Total for the Vote	**41.218**	**42.218**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**

VOTE: 313 Mountains of the Moon University

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 Support Services Programme

Sub Programme: 01 Education,Sports and skills

0.145	Bn Shs	Department : 002 University Secretary

Reason: Delayed recruitment to fill the planned vacant positions; Delayed reporting of newly recruited staff; and Staff attrition.

Items

0.145	UShs	212101 Social Security Contributions

Reason: Delayed recruitment to fill the planned vacant positions; Delayed reporting of newly recruited staff; and Staff attrition.

VOTE: 313 Mountains of the Moon University

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Enviromental Sciences			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	1	1
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	68	59
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Humanities & Social Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

Department:003 Faculty of Business Management studies

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:004 Faculty of Health sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	75	93
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:005 Faculty of Education

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	64	34
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

VOTE: 313 Mountains of the Moon University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Science Technology & Innovation

Budget Output: 320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	55	81
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:007 Directorate of Graduate Studies, Research and Innovation

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

Sub SubProgramme:02 Support Services Programme

Department:001 Vice Chancellor's Office

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

VOTE: 313 Mountains of the Moon University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:001 Vice Chancellor's Office

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Department:002 University Secretary

Budget Output: 000005 Human Resource Management

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	25%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	17%	17%

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	80%
80% of HEIs provided with campus wi-fi	Percentage	60%	60%

Budget Output: 320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1

Department:003 Finance

Budget Output: 000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1

Department:004 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	287	267
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

VOTE: 313 Mountains of the Moon University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Department:005 Student Affairs

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	2	2

Department:006 Library Affairs

Budget Output: 000035 Library Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes

Project:1777 Mountains of the Moon University Retooling Project

Budget Output: 000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1

VOTE: 313 Mountains of the Moon University

Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 Support Services Programme

Project:1777 Mountains of the Moon University Retooling Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
NCHE approved quality assurance systems established in all HEIs	Text	yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:001 Faculty of Agriculture & Enviromental Sciences

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	60%	60%

Sub SubProgramme:02 Support Services Programme

Department:002 University Secretary

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010305 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2	0

VOTE: 313 Mountains of the Moon University

Quarter 4

Performance highlights for the Quarter

For financial year 2024/2025, The University;

Attained 123 publications in both national and International Journals and also operationalized three prototypes including the solar dryer and aquaponics unit by end of 2024/25 ;

Submitted and won six donor-funded projects;

Procured library books; provided newspapers and paid subscriptions to 5 e-resources;

Admitted 1,535 students for academic year 2024/25 out of which 614 were female and 921 male;

Registered, taught and trained 2,460 students (1,332 male and 1,308 female);

Maintained the upgraded bandwidth of 250 Mbps to facilitate the online teaching and learning;

Developed the e-Monitoring system (https://emonitor.mmu.ac.ug) With an aim of digitalization of university operations.

Conducted 03 Pedagogy trainings for faculty staff (119 male, 38 female) with focus on competence-based training;

Trained 300 Parish Development Model beneficiaries (215 female, 85 male) on personal financial management (budgeting), saving, debt and investment management, entrepreneurship skills, and risk management;

Trained 05 parish development model farmer groups on safe agricultural chemicals use and applications on crops and animals;

Conducted 03 sensitization workshops on Gender based Violence mitigation in communities with an aim of reducing reported incidents of gender-based violence;

Held 05 radio talk shows to sensitize the community on HIV awareness, MPOX outbreak, household sanitation, and how to improve sciences and innovation in the region;

Conducted 02 internal audits to ensure compliance with internal control systems

Organized 03 Health Camps and offered students and staff medical services;

Held Guild elections, Cultural gala, association tournament and Beauty contest;

Variances and Challenges

Vote 313 Mountains of the moon University faced the following Budget execution Challenges during the FY 2024/25;

Delayed recruitment to fill the planned vacant positions;

Delayed reporting of newly recruited staff; and

Staff attrition.

VOTE: 313 Mountains of the Moon University

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**41.218**	**42.218**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**19.084**	**19.698**	**19.686**	**19.219**	**103.2 %**	**100.7 %**	**97.6 %**
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.824	2.265	2.265	2.197	124.2 %	120.4 %	97.0 %
320043 Teaching and Training	16.551	16.724	16.712	16.313	101.0 %	98.6 %	97.6 %
Sub SubProgramme:02 Support Services Programme	**22.134**	**22.520**	**22.520**	**20.739**	**101.7 %**	**93.7 %**	**92.1 %**
000001 Audit and Risk Management	0.366	0.366	0.366	0.327	100.0 %	89.4 %	89.3 %
000002 Construction Management	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.649	0.649	0.649	0.649	100.0 %	99.9 %	100.0 %
000004 Finance and Accounting	0.733	0.733	0.733	0.673	100.0 %	91.8 %	91.8 %
000005 Human Resource Management	0.685	0.699	0.699	0.623	102.0 %	91.0 %	89.1 %
000006 Planning and Budgeting services	0.855	0.855	0.855	0.711	100.0 %	83.2 %	83.2 %
000007 Procurement and Disposal Services	0.355	0.355	0.355	0.312	100.0 %	87.9 %	87.9 %
000010 Leadership and Management	9.770	9.842	9.842	8.962	100.7 %	91.7 %	91.1 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000035 Library Services	0.914	0.914	0.914	0.672	100.0 %	73.6 %	73.5 %
320001 Academic Affairs	2.349	2.349	2.349	2.257	100.0 %	96.1 %	96.1 %
320010 E-Learning, and innovation services	1.382	1.484	1.484	1.482	107.4 %	107.3 %	99.9 %
320013 Estates Management	1.285	1.405	1.405	1.257	109.3 %	97.8 %	89.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.405	1.483	1.483	1.426	105.5 %	101.5 %	96.2 %
Total for the Vote	**41.218**	**42.218**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**

VOTE: 313 Mountains of the Moon University

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.739	13.624	23.739	22.083	100.0 %	93.0 %	93.0 %
211102 Contract Staff Salaries	1.476	1.476	1.476	1.172	100.0 %	79.4 %	79.4 %
211104 Employee Gratuity	0.369	0.369	0.369	0.369	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.737	1.083	1.950	1.950	112.3 %	112.3 %	100.0 %
211107 Boards, Committees and Council Allowances	1.502	0.100	1.502	1.502	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.755	0.625	1.755	1.536	100.0 %	87.5 %	87.5 %
212102 Medical expenses (Employees)	0.681	0.681	0.681	0.681	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.738	0.738	0.738	0.669	100.0 %	90.7 %	90.7 %
221001 Advertising and Public Relations	0.102	0.002	0.113	0.113	110.3 %	110.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.346	0.168	0.346	0.346	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.257	0.257	0.257	0.257	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.004	0.021	0.021	181.0 %	180.7 %	99.8 %
221009 Welfare and Entertainment	0.307	0.143	0.321	0.321	104.6 %	104.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.201	0.068	0.201	0.201	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.053	0.027	0.053	0.053	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.178	0.003	0.178	0.178	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.414	0.035	0.501	0.501	121.0 %	121.0 %	100.0 %
223001 Property Management Expenses	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.061	0.021	0.061	0.061	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
223005 Electricity	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.006	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.737	0.522	0.799	0.799	108.4 %	108.4 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.459	1.900	1.900	1.900	130.2 %	130.2 %	100.0 %
225101 Consultancy Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
226001 Insurances	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
226002 Licenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.670	0.317	0.686	0.686	102.4 %	102.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.433	0.141	0.453	0.453	104.6 %	104.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.042	0.006	0.042	0.042	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.140	0.240	0.240	0.240	171.5 %	171.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.019	0.069	0.069	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
282101 Donations	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.545	0.545	0.545	0.545	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.016	0.016	0.016	0.016	100.0 %	98.5 %	98.5 %
312232 Electrical machinery - Acquisition	0.067	0.067	0.067	0.067	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.5 %	99.5 %
312299 Other Machinery and Equipment- Acquisition	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.077	1.077	1.077	1.077	100.0 %	100.0 %	100.0 %
Total for the Vote	**41.218**	**26.319**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**41.218**	**42.218**	**42.206**	**39.957**	**102.40 %**	**96.94 %**	**94.67 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**19.084**	**19.698**	**19.686**	**19.219**	**103.16 %**	**100.71 %**	**97.6 %**
Departments							
001 Faculty of Agriculture & Enviromental Sciences	5.243	5.433	5.421	5.296	103.4 %	101.0 %	97.7 %
002 Faculty of Humanities & Social Sciences	2.524	2.570	2.570	2.551	101.8 %	101.1 %	99.3 %
003 Faculty of Business Management studies	2.399	2.399	2.399	2.307	100.0 %	96.2 %	96.2 %
004 Faculty of Health sciences	2.292	2.372	2.372	2.323	103.5 %	101.3 %	97.9 %
005 Faculty of Education	1.835	1.841	1.841	1.788	100.3 %	97.4 %	97.1 %
006 Faculty of Science Technology & Innovation	3.049	3.091	3.091	3.030	101.4 %	99.4 %	98.0 %
007 Directorate of Graduate Studies, Research and Innovation	1.741	1.992	1.992	1.924	114.4 %	110.5 %	96.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Support Services Programme	**22.134**	**22.520**	**22.520**	**20.739**	**101.74 %**	**93.70 %**	**92.1 %**
Departments							
001 Vice Chancellor's Office	2.551	2.623	2.623	2.454	102.8 %	96.2 %	93.6 %
002 University Secretary	12.147	12.383	12.383	11.220	101.9 %	92.4 %	90.6 %
003 Finance	0.733	0.733	0.733	0.673	100.0 %	91.9 %	91.8 %
004 Academic Affairs	2.349	2.349	2.349	2.257	100.0 %	96.1 %	96.1 %
005 Student Affairs	1.435	1.513	1.513	1.456	105.4 %	101.5 %	96.2 %
006 Library Affairs	0.914	0.914	0.914	0.672	100.0 %	73.6 %	73.5 %
Development Projects							
1777 Mountains of the Moon University Retooling Project	2.006	2.006	2.006	2.006	100.0 %	100.0 %	100.0 %
Total for the Vote	**41.218**	**42.218**	**42.206**	**39.957**	**102.4 %**	**96.9 %**	**94.7 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Enviromental Sciences		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		12,664.117
	Total For Budget Output	**12,664.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,664.117
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		8,649.482
	Total For Budget Output	**8,649.482**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,649.482
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Support and supervise 420 students (of which 143 are female) to successfully undertake assigned tasks with allocated hosts Organise course unit specific student presentations on the knowledge, skills and experiences gained from the attachment programme	A total of 420 students (of which 173 were female) of Bachelor of Sciences in Agriculture, Diploma in Agriculture, Bachelor of Agribusiness, Bachelor of Environmental Sciences, Bachelor of Tourism, Travel and Hospitality Management were successfully placed at different internship hosts, were supported and supervised.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students at internship hosts supported and supervised during the internship period	A total of 187 students (of which 75 were female) of Bachelor of Sciences in Agriculture, Diploma in Agriculture, Bachelor of Agribusiness, Bachelor of Environmental Sciences, Bachelor of Tourism, Travel and Hospitality Management were successfully placed at different internship hosts, were supported and supervised.	
Prepare material and participate in annual trade shows, exhibitions, events etc. as a platform to showcase and disseminate innovatives products and services of the faculty Promote dairy herd improvement among dairy farmers by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre AI unit in Rwengaju Model Village under Parish Development Model programme Organise sensitization workshops on disaster preparedness, response and management within communities living in areas of the Rwenzori region prone natural hazards and disasters (including at least 30% women representatives)	Participated in an exhibition organized by NCHE to showcase and disseminate innovatives products and services of the faculty. Offered artificial insemination services to 30 farmers in Rwengangu using sexed semen from Kyambogo Dairy Technology and Innovation Centre with an aim of improving Dairy herd. Organized Two sensitization workshops on landslide and flood disaster risk response and management (1 in Kasese and 1 in Bundibugyo) involving 32 district stakeholders involved in disaster related work. Out of these 56 were female.	
Radio programmes on agri-food and environmental conservation related topics and run these on MMU radio for dissemination and interraction with the community developed. Dairy farmer training workshops to increase the adoption of the dairy app (including at least 30% women representatives) conducted.	1 Radio programme was conducted for information dissemination about the MAINSTREAM project, its opportunities for students, staff and community. Mobilized AI technicians from District Production office in Kabarole to create awareness of the availability of good quality semen at Kyembogo farm and adoption of the dairy app (including at least 30% women representatives) .	
Community trainings and demonstration on production, post-harvest handling, storage, processing, preparation, IYCF and consumption of healthy foods targeting women mothers and adolescent girls in the target community organized. Optimal cardio metabolic health among MMU staff: Nutrition wellness week promoted	Conducted 01 community training and 01 demonstration on production, post-harvest handling, storage, processing, preparation, and consumption of healthy foods targeting women mothers and adolescent girls in the target community. Promoted Nutrition wellness week among the University staff.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,212.213
222001 Information and Communication Technology Services.	2,063.000
223003 Rent-Produced Assets-to private entities	320.000
224003 Agricultural Supplies and Services	3,253.000
224008 Educational Materials and Services	27,324.460
227001 Travel inland	10,137.097
Total For Budget Output	**73,309.770**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	73,309.770
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Pay headship allowances to 1 Dean and 5 HoDs Pay fuel card recharges to 1 Dean and 5 HoD Organise departmental planning meetings Pay extra load allowances to 9 faculty coordinators (5 of whom are women)	Facilitated Faculty leadership with fuel entillments, airtime, allowances and general staff welfare so as to perform its role of academic leadership and guidance to achieve department and faculty strategic objectives for three months.	
Student/farmer demonstration plots for healthy nutrient-rich foods are established and supported to facilitate hands-on teaching and learning for entrepreneurial mind-set development.	Established Student demonstration plots for different fruits, vegetables among others for healthy nutrient-rich foods to facilitate hands-on teaching and learning for entrepreneurial mind-set development.	
Examination invigilation and central examination marking sessions to ensure timely assessment and release of student examination results facilitated.	Facilitated Examination invigilation and central examination marking sessions for semester two to ensure timely assessment and release of student examination results.	
General salaries for 47 fulltime staff (of which 11 are women), NSSF contribution for 12 fulltime staff (of which 2 are women), part-time staff for covering extra load of 4 course units under the department paid	Paid salaries and NSSF for 47 fulltime staff (of which 11 are women), 12 part-time staff (of which 2 are women), for covering extra load of 4 course units under the department for three months that is April, May and June.	
Supply water to the FAES laboratories, and greenhouse facilities to support teaching, research and community engagement	Supplied water to the FAES laboratories, and the two greenhouse facilities to support teaching, research and community engagement.	
Conduct 1 examination moderation and results board meetings for 7 current academic programmes of the faculty - sitting allowances for 1 chairperson, 7 members and 25 in-attendece examiners/staff members Conduct 1 academic programme development and review board meeting to cater for the 10 new programmes planned for development and 5 exisiting programmes planned for review - sitting allowances for 1 chairperson, 7 members and 25 in-attendece department staff representatives Conduct 1 research board meetings to monitor and evaluate staff and student research to identify entry points for continous improvement - sitting allowances for 1 chairperson, 7 members and 10 in-attendece department staff representatives Pay mobile telephone recharges for 5 staff members of the faculty Procure office tea and coffee supplies for 43 staff members of the faculty Coordination and networking visits to partners in research, projects and community outreach - learning and sharing good practices and experiences	Conducted 1 examination moderation and results board meetings for 7 current academic programmes of the faculty, Facilitated Faculty board and department board meetings so as to handle issues with examination moderations, examination results, academic programmes approval. In addition, the Faculty Higher Degrees and Research Committee sat and discussed Master thesis supervisor allocations, proposal topic approval, discussion on the road map of the PhD in agroecological sciences.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,121,481.732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,785.449
212101 Social Security Contributions		122,274.063
221002 Workshops, Meetings and Seminars		7,428.000
221008 Information and Communication Technology Supplies.		124.400
221009 Welfare and Entertainment		17,969.000
221011 Printing, Stationery, Photocopying and Binding		2,353.020
221012 Small Office Equipment		108.000
222001 Information and Communication Technology Services.		1,727.000
224002 Veterinary supplies and services		10,043.000
224003 Agricultural Supplies and Services		9,766.126
224004 Beddings, Clothing, Footwear and related Services		2,052.200
224005 Laboratory supplies and services		13,260.000
224008 Educational Materials and Services		18,033.000
227001 Travel inland		5,879.000
227004 Fuel, Lubricants and Oils		6,877.250
228001 Maintenance-Buildings and Structures		6,189.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,916.000
	Total For Budget Output	**1,391,266.540**
	Wage Recurrent	1,121,481.732
	Non Wage Recurrent	269,784.808
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,485,889.909**
	Wage Recurrent	1,121,481.732
	Non Wage Recurrent	364,408.177
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Humanities & Social Sciences		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
45 Faculty staff for performance evaluation retreat at Mweya Safari Lodge 12 officers to conduct 4 Faculty Budget review workshops	Conducted one performance evaluation retreat at Mweya Safari Lodge for 45 Faculty staff including part timers. Conducted 4 Budget review workshops in quarter four so as to review 2024/25 and lay strategies for effective Budget execution of 2025/26.	
1 Community sensitization on on Gender based violence mitigation held in Makere,Matongo,Bundimwali and Bukisi cocoa farming community in Bundibugyo district aimed at reducing on reported incidents of genderbased violence.	Held 1 Community sensitization on Gender based violence mitigation in Makere ,Matongo, Bundimwali and Bukisi cocoa farming community in Bundibugyo district aimed at reducing on reported incidents of genderbased violence.	
136 students on internship and field attachment supported and supervised by 30 staff.	Supported and supervised 136 students (93 are female) on internship in different districts including Kabarole, Kasese, Bundibugyo, Kampala among others.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,604.739
221009 Welfare and Entertainment	4,853.000
222001 Information and Communication Technology Services.	3,438.000
224008 Educational Materials and Services	9,032.747
227001 Travel inland	10,422.755
Total For Budget Output	**41,351.241**
Wage Recurrent	0.000
Non Wage Recurrent	41,351.241
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
450 students(187 Males and 263 Females) taught and trained in Social sciences and humanities	297 students (117 Male and 180 Female) were all taught and trained in social sciences and Humanities.	Other students graduated during the 16th and 17th graduation ceremonies held.
Carryout setting, internal and external moderation of tests and exams.	Carried out setting, internal and external moderation of tests and exams for students.	
Examination scripts for 450 students centrally marked	Centrally marked examination scripts for 297 students for semester two.	Other students graduated during the 17th graduation ceremony.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Staff salaries and NSSF for 18 fulltime staff paid (11 Males and 07 Females), Allowances for 26 Part time staff (22 Males and 04 Females)	Paid Staff salaries for 21 fulltime staff (12 Male and 9 Female) and allowances for 23 part-time staff for three months.	More full time staff were recruited and also the available load required less part time staff.
2 Curriculums developed for Master of History and Master of Social Work and Social Administration	Developed 2 Curriculums, one for Master of History and the other, Master of Social Work and Social Administration.	
Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training of social sciences and humanities for three months.	
General Faculty staff meetings (1), departmental (3), Board (8)and Finance committee (1), Coordination meetings(4) held for effective management of the faculty.	Held 17 Faculty meetings including general staff meetings (1), departmental (3), Board (8)and Finance committee (1), Coordination meetings(4) for effective management of the faculty.	
Allowances paid for 26 parttime staff		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		448,012.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,072.438
211107 Boards, Committees and Council Allowances		21,536.040
212201 Social Security Contributions		46,504.626
221002 Workshops, Meetings and Seminars		5,173.000
221009 Welfare and Entertainment		6,447.250
221011 Printing, Stationery, Photocopying and Binding		3,495.368
221012 Small Office Equipment		2,321.580
222001 Information and Communication Technology Services.		5,430.020
224008 Educational Materials and Services		2,105.615
227001 Travel inland		2,042.600
227004 Fuel, Lubricants and Oils		3,868.500
	Total For Budget Output	**642,009.936**
	Wage Recurrent	448,012.899
	Non Wage Recurrent	193,997.037
	Arrears	0.000
	AIA	0.000
	Total For Department	**683,361.177**
	Wage Recurrent	448,012.899
	Non Wage Recurrent	235,348.278

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Business Management studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
03 Guest lectures conducted for Business Management Information sharing and University-community networking	Conducted 03 guest lectures on Work-Life Balance which is a prerequisite for retirement planning; Graduate Students' proposal development; and Managing Business Enterprises Sustainably.	
1 Previsit to identify the FL PDM Training Groups in Kamwnge & Kitagwenda Districts 01 ToT training for PDM Groups on FL conducted in Kamwnge & Kitagwenda Districts	Conducted 01 pre-visit for Bigodi Parish Development Model Group in Kamwenge and Kitagwenda Town Council. Conducted 01 Financial Literacy training for Bigodi PDM Group in Kamwenge and Kitagwenda Town Council Parish Development Model groups.	
01 Presentation for 120 Students (72 Male & 48 Female) Field placement Reports conducted	Conducted 01 field placement reports Presentation for 64 Students (40 Male & 24 Female).	The activity was implemented in two phases in that 56 Covid-19 cohort of students were supervised and presented in the first phase given the timing of their admission.
01 Previsit by 02 staff conducted Career Guidance in 08 schools in Bundibugyo & Kasese	Conducted 01 pre visit to different schools including Bumadu Seed SS; Burambagira SS, Nyahuka Parents School and Nyahuka Parents School; Bwera SS; King Jesus-Mubuku; Mubuku Valley SS and St Charles Vocational SS located in Bundibugyo and Kasese districts for Career Guidance.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	838.973
221001 Advertising and Public Relations	586.031
221002 Workshops, Meetings and Seminars	3,353.445
221011 Printing, Stationery, Photocopying and Binding	1,881.750
222001 Information and Communication Technology Services.	383.750
224008 Educational Materials and Services	2,504.745
227001 Travel inland	29,494.011
227003 Carriage, Haulage, Freight and transport hire	526.500
Total For Budget Output	**39,569.205**
Wage Recurrent	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,569.205
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

01 Procurement of Assorted Educational Materials	Procured assorted Educational Materials to facilitate assessment and examination of students for semester two of academic year 2024/2025.	
22 Fulltime staff (15 Male and 07 Female) paid salary	Paid salary and NSSF contributions for 21 Full-time staff (14 Male and 07 Female) for three months.	01 staff a Lecturer in Business Administration department resigned.
22 Fulltime staff (15 Male and 07 Female) paid NSSF contribution	Paid 21 Fulltime staff (14 Male and 07 Female) NSSF contribution	01 staff a Lecturer in Business Administration department resigned.
450 Students (270 Male & 180 Female) invigilated / scouted for Semester One Exams	398 students (324 undergraduate and 74 postgraduate students) invigilated / scouted for Semester One Exams by 28 staff .	Some students missed exams due sickness and others failed to pay tuition fees on time.
Lunch allowance for central marking by staff to mark Scripts of 450 Students (270 Males and 180 Females)	Conducted central marking by 28 staff for 398 students (324 undergraduate and 74 postgraduate students) and the activity was facilitated with lunch allowance.	Some students missed exams due sickness and others failed to pay tuition fees on time and also to note Some programmes such as Human Resource and Higher education certificate were halted due failure to attract the required minimum 15 students.
32 Faculty Staff (08 Females & 24 Males) provided with welfare 09 Faculty Board and 06 Departmental Board Meeting (03 Departments held) 01 Dean & 03 HoDs provided with Headship and Fuel Allowance	27 staff were provided with welfare, Faculty and Departmental Boards were facilitated and conducted and 01 Dean and 02 Heads of Departments provided with Headship allowance and fuel.	Part-time staff were reduced to 06 staff due to reduced teaching load.
16 Part Time staff (11 Males & 5 Females) paid	Paid 06 Part-time staff for three months	Teaching load for part-time staff reduced due to halting of some programmes that did not attract the required minimum number of 15 students.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	453,417.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,973.953
211107 Boards, Committees and Council Allowances	10,378.020

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212201 Social Security Contributions		45,398.110
221002 Workshops, Meetings and Seminars		5,927.295
221009 Welfare and Entertainment		8,375.500
221011 Printing, Stationery, Photocopying and Binding		2,264.000
221012 Small Office Equipment		2,149.240
222001 Information and Communication Technology Services.		447.000
224008 Educational Materials and Services		12,890.291
227001 Travel inland		6,808.892
227004 Fuel, Lubricants and Oils		7,157.750
	Total For Budget Output	**570,187.211**
	Wage Recurrent	453,417.160
	Non Wage Recurrent	116,770.051
	Arrears	0.000
	AIA	0.000
	Total For Department	**609,756.416**
	Wage Recurrent	453,417.160
	Non Wage Recurrent	156,339.256
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Health sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students in their areas of placement supervised. Students' Field placement Reports presented	Supervised 84 Students of Bachelors of Public Health, Masters of Public Health and Bachelors of Environmental Health Science in their areas of placement. Field Placement Reports we not presented by end of quarter four.	Field Placement Reports we not presented by end of quarter four because the activity was concluded at the end of June.
Preparatory meetings identify and facilitate hospital mentors Pay for hospital requirements (glooves, sugar) Conduct pre-visits to the hospital Supervise students during clinical placement conducted	Conducted Preparatory meetings, identified and facilitated hospital mentors, Paid for hospital requirements, and conducted pre-visits to the hospital to Supervise 80 students during clinical placement.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Domiciliary for 53 students of BSNE, BSND, and BMSE Conduct community diagnosis for 45 students of BNSE and BSND yr1 semester 2 Conduct Community Health Nursing I-Field placement for 28 BNSD students Year 1 semester 2 conducted	Conducted Domiciliary for 53 students of Bachelor of Science Nursing Extension, Bachelor of Science Nursing Direct entry, and Bachelor of Midwifery Science Extension. Conducted community diagnosis for 45 students of Bachelor of Nursing Science Extension and Bachelor of Science Nursing Direct entry.	
Public Health practicum conducted for 78 year 3 students of BPH and BEHS	Conducted Public Health practicum for 78 year 3 students of Bachelor Public Health and Bachelor Environmental Health Sciences.	
Teaching practice for 45 students of BNSD, BNSE conducted	Conducted Teaching practice for 45 students of Bachelor Nursing Science Direct entry and Bachelor Nursing Science Extension program.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,026.250
221011 Printing, Stationery, Photocopying and Binding		3,300.000
224008 Educational Materials and Services		22,915.261
227001 Travel inland		12,329.212
	Total For Budget Output	**39,570.723**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,570.723
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Allowances for 12 part-time teaching staff and full-time staff teaching extra-load paid. External examiners for exam moderation and mark sampled scripts for purposes of quality assurance identified and facilitated. Central marking and practical examinations for 286 students of BNSD, BSNE, and BMSE at Fort Portal regional referral hospital conducted. research proposals for 95 finalists students of BPH, BEHS, BSND, BSNE, and BMSE supervised and assessed.	Paid allowances for 12 part-time teaching staff and full-time staff teaching extra-load paid. Facilitated External examiners for exam moderation and examination scripts sampling for purposes of quality assurance. Conducted Central marking for both practical and written examinations for 286 students of Bachelor Nursing Science Direct entry, Bachelor Science Nursing Extension, and Bachelor Midwifery Science Extension at Fort Portal regional referral hospital . Supervised and assessed research proposals for 95 finalists students of Bachelor Public Health, Bachelor Environmental Health Sciences, Bachelor Science Nursing Direct entry , Bachelor Science Nursing Extension, and Bachelor Midwifery Science Extension.	The faculty received less students because Some courses including Diploma in Health Services Management was not mounted due to fewer first year students received.
Salaries and NSSF for 22 staff paid	Paid salaries and NSSF contributions for 22 full time staff for three months.	
Airtime and data for faculty board members (dean, 2HoDs, SAR, Staff representative) provided. Headship allowance for one dean and two HoDs Pay monthly fuel recharge for one dean and two HoDs paid. Allowances for eight faculty coordinators (2-student research coordinator, 1 postgraduate student coordinator, 2 budget focal persons, 1 ODEL coordinator, 1 quality assurance coordinator, and 1 examination coordinator) paid. Two radio programs for community outreach conducted	Facilitated faculty leaders with airtime and data, headship allowance, monthly fuel recharge and allowances for eight faculty coordinators (2-student research coordinator, 1 postgraduate student coordinator, 2 budget focal persons, 1 ODEL coordinator, 1 quality assurance coordinator, and 1 examination coordinator) . Conducted two radio programs for community outreach on HIV sensitisation, house hold sanitation among others.	
264 students of Bachelor of Science Nursing-Direct (BSND), Bachelor of Science Nursing-Extension(BSNE), Bachelor of Midwifery Science-Extension(BMSE) taught and examined	Taught and examined 264 students of Bachelor of Science Nursing-Direct , Bachelor of Science Nursing-Extension and Bachelor of Midwifery Science-Extension.	
Condut UHAEB examinations at the faculty	Conducted UAHEB examinations for 28 students at Mulago Institute of Allied Health and Management Science.	The University's examination center was withdrawn due to suspension of the program and reduced number of students.
Water, tea, coffee, breakfast and snacks for staff at the faculty provided	Facilitated Faculty staff with welfare items including breakfast and snacks for three months.	
5 faculty board meetings, 3 departmental meetings and coordination meetings conducted.	Conducted Faculty meetings including 5 faculty board meetings, and 3 departmental meetings for effective management of the faculty.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
226 students of Bachelors of Public Health(BPH), Bachelors of Environmental Health Services(BEHS), Postgraduate Diploma in Health Services Management(PGDHSM), Masters of Public Health(MPH) taught and examined	Taught and Examined 226 students of Bachelors of Public Health, Bachelors of Environmental Health Services, Postgraduate Diploma in Health Services Management and Masters of Public Health.	
Allowances paid for 12 parttime staff	Paid allowances for 12 parttime staff for three months.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		442,490.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,954.752
212101 Social Security Contributions		55,072.048
221002 Workshops, Meetings and Seminars		8,795.340
221009 Welfare and Entertainment		5,838.861
221017 Membership dues and Subscription fees.		1,250.000
222001 Information and Communication Technology Services.		1,599.989
223006 Water		1,500.000
224008 Educational Materials and Services		6,884.266
227001 Travel inland		1,550.000
227004 Fuel, Lubricants and Oils		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,073.136
	Total For Budget Output	**594,009.287**
	Wage Recurrent	442,490.895
	Non Wage Recurrent	151,518.392
	Arrears	0.000
	AIA	0.000
	Total For Department	**633,580.010**
	Wage Recurrent	442,490.895
	Non Wage Recurrent	191,089.115
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
School Practice and supervision for 500 students Conducted out of which 281 are female and 219are male	Supervised 500 students on school practice out of which 281 are female and 219 are male.	
Field Attachment and supervision for 250 students Conducted	Conducted field attachment and 250 students were supervised.	
Monitoring and payment of School practice External Examiners	Conducted school practice for 500 students. Paid external examiners for moderation of exams and sampling of students examination scripts.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	537.500
221009 Welfare and Entertainment	257.500
224008 Educational Materials and Services	1,458.651
227001 Travel inland	1,371.000
Total For Budget Output	**3,624.651**
Wage Recurrent	0.000
Non Wage Recurrent	3,624.651
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
setting, internal and external moderation of exams.	Conducted setting as well as moderation of exams both internally and externally for semester two.	
Faculty staff meetings (1), departmental (3), Board (6)and Coordination meetings held for effective management of the faculty.	Held Faculty meetings including 1 departmental, 3 Board, 6 and Coordination meetings for effective management of the faculty.	
Salaries paid for 18 staff (5 female, 13 male).	Paid Salaries for 18 staff (5 female, 13 male) for three months.	
Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students	Paid Allowances for 3 Part time lectures (1 female and 2 male) to teach Distance Education Students for three months.	
750 students (381female and 369 male) taught and trained	Taught and trained 750 students (381 female and 369 male) for semester two.	
Examination scripts for 750 students centrally marked	centrally marked Examination scripts for 750 students for semester two.	
100 examination scripts validated by external examiners	Validated 100 examination scripts by the external examiner for semester two.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment	Facilitated Faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training for three months.	
NSSF paid for 18staff (5 female, 13 male).	Paid NSSF contributions for 18 staff (5 female, 13 male) for three months.	
Curriculum for Bachelors science with Education, Bachelors of Arts with Education, Bachelor of Education Primary, Bachelor of Education Secondary,Diploma Primary Education programmes ; and Masters in Education Leadership and Policy Studies Programme Submitted to NCHE	Reviewed and submitted curriculum for Bachelors science with Education, Bachelors of Arts with Education, Bachelor of Education Primary, Bachelor of Education Secondary, Diploma Primary Education programmes ; and Masters in Education Leadership and Policy Studies Programme to NCHE for reaccreditation.	
Allowances paid for 02 parttime staff	Paid allowances of three parttime staff for three months.	One more part time staff was recruited to handle the available load.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		354,271.355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,169.422
211107 Boards, Committees and Council Allowances		5,920.512
212201 Social Security Contributions		41,505.927
221009 Welfare and Entertainment		2,005.500
221011 Printing, Stationery, Photocopying and Binding		6,149.782
221012 Small Office Equipment		189.931
222001 Information and Communication Technology Services.		670.500
224008 Educational Materials and Services		11,150.920
227001 Travel inland		7,871.000
227004 Fuel, Lubricants and Oils		6,447.250
	Total For Budget Output	**455,352.099**
	Wage Recurrent	354,271.355
	Non Wage Recurrent	101,080.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**458,976.750**
	Wage Recurrent	354,271.355
	Non Wage Recurrent	104,705.395
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Science Technology & Innovation

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internship placements and supervision for 100 students Conducted	Conducted Internship placements and supervision for 100 students for Faculty of Science and Technology.	
Practical skills impacted on 98 year 1 students inline with the demands of the ever changing IT technologies through science project based learning during Recess term	Conducted practical learning sessions for 98 students inline with the demands of the ever changing technologies through science project based learning during Recess term.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,035.000
221002 Workshops, Meetings and Seminars		450.000
221009 Welfare and Entertainment		1,719.000
224008 Educational Materials and Services		7,877.688
227001 Travel inland		5,116.665
	Total For Budget Output	**17,198.353**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,198.353
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
500 students (155 female and 355 male) taught and trained in STEM/STEI	Taught and trained 500 students out of which 155 female and 355 male Moderated examination and also audited examination scripts for semester two.	
Carryout setting, internal and external moderation of tests and exams.	Carried out setting, internal and external moderation of tests and exams for semester two.	
Examination scripts for 500 students centrally marked	Centrally marked examination scripts for 500 students for semester two.	
80%of the examination scripts audited by external examiners	Externally audited 80%of the examination scripts for semester two exams.	
1 Guest lectures held STEM/STEI targeting 33 staff and 500 students	Held 1 Guest lecture STEM/STEI for 33 staff and 500 students in semester two on research grant opportunities.	
Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training of STEM/STEI for three months.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faculty staff meetings (1), departmental (3), Board (6)and Coordination meetings held for effective management of the faculty.	Held Faculty meetings including 1 departmental, 3 Board and 6 Coordination meetings for effective management of the faculty.	
Curriculum Reviewed for Bachelors in computer science programme and BSC Education; and 2 Masters Programme Developed	Reviewed curriculum for Bachelors in computer science programme and Bachelor of Science Education; and Developed 2 Masters Programmes including Masters of Science in applied Mathematics and Master of Science in Physics.	
Salaries paid for 33 staff (5 female, 28 male).	Paid Salaries for 33 staff (5 female, 28 male) for three months.	
Part timers recruited and engaged to teach STEM/STEI content	Recruited 5 Part time staff to teach STEM/STEI content.	
NSSF paid for 33 staff (5 female, 28 male).	Paid NSSF contributions for 33 staff for three months.	
Allowances paid for 08 parttime staff	Paid allowances for 05 parttime staff for three months to teach the available load.	The Faculty required only 5 part time staff to teach the available load.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		650,767.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,230.465
211107 Boards, Committees and Council Allowances		8,767.010
212201 Social Security Contributions		62,481.996
221002 Workshops, Meetings and Seminars		3,227.350
221009 Welfare and Entertainment		8,381.500
221011 Printing, Stationery, Photocopying and Binding		6,613.700
221012 Small Office Equipment		5,144.400
222001 Information and Communication Technology Services.		1,378.700
224008 Educational Materials and Services		4,077.421
227001 Travel inland		6,719.022
227004 Fuel, Lubricants and Oils		5,157.750
	Total For Budget Output	**820,946.933**
	Wage Recurrent	650,767.619
	Non Wage Recurrent	170,179.314
	Arrears	0.000
	AIA	0.000
	Total For Department	**838,145.286**
	Wage Recurrent	650,767.619

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	187,377.667
	Arrears	0.000
	AIA	0.000
Department:007 Directorate of Graduate Studies, Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Mountains of the Moon University Research conference for FY 2025/26 portal developed and publicized.	Developed and publicized Mountains of the Moon University Research conference for FY 2025/26 portal.	
1 Grant Proposals submited in response to grant calls	Submitted one grant proposal in response to grant calls. on Promoting Agri-climate resilience Strategies through Effective Citizen-Science Advisory Model.	
One (1) staff travels to participate in external seminars/ conferences to present papers and/or take part in related academic initiatives supported.	Seven senior academic staff participated in training at Ghent University in preparation for the launch of the joint PhD in Agro-Ecological Sciences between U-Ghent & Mountains of the Moon University.	The training required more than one member of staff.
Discuss and Publish report(s) resulting from the survey for course of action and/or implementation	Discussed and disseminated a report resulting from the survey conducted critical problems or needs in the community that require solutions for course of action.	
Five (05) dissertations from across all six Faculties supervised, externally examined and assessed	Supervised, externally examined and assessed five (05) dissertations from all the six Faculties of the university.	
operations of the DGSRI are coordinated and managed with fuel, airtime, welfare	coordinated and managed operations of the DGSRI with fuel, airtime and welfare for three months.	
Salaries and NSSF for 04 Directorate staff paid(03 Males and 01 Female)	Paid NSSF contributions and monthly salary to 04 staff for 3 months .	
2 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff targeting 50 participants per semiar	Held 2 Research Seminars for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff, the seminars were attended by 100 staff in total.	
1 Staff research trainings held to improve skills of university staff in imtellectual property management targeting 50 participants.	Held 1 Staff research training to improve skills of university staff in intellectual property management for 50 participants.	
MMU research products/services dissemination to the most needy community piloted.	Piloted most needy communities for dissemination of MMU research products/services.	
Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP).	2 Graduate Studies, Research, Ethics and Publications committee (CGSREP) Meetings were held and 2 special CGSREP sittings held and approved research results and the faculty’s graduation list.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	35,251.372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,289.500

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		7,004.877
221009 Welfare and Entertainment		3,205.500
221011 Printing, Stationery, Photocopying and Binding		5,510.630
221012 Small Office Equipment		651.000
222001 Information and Communication Technology Services.		335.250
224011 Research Expenses		70,144.959
227001 Travel inland		3,663.250
227004 Fuel, Lubricants and Oils		4,727.750
	Total For Budget Output	**131,784.088**
	Wage Recurrent	35,251.372
	Non Wage Recurrent	96,532.716
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,784.088**
	Wage Recurrent	35,251.372
	Non Wage Recurrent	96,532.716
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Support Services Programme

Departments

Department:001 Vice Chancellor's Office

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Monthly Salaries and NSSF 10% social Contribution for 3 staff for 03 Months paid	Paid Monthly Salaries and NSSF 10% social Contribution for 2 staff for 03 Months.	The Senior Internal Auditor was recruited in June.
2 Internal Audit Reports Produced	Produced 2 draft Internal Audit reports that is Income Management and Teaching process review audit reports	The reports were still undergoing different approval processes by end of quarter four.
Internal Audit department Office operations facilitated	The department operations were facilitated with office welfare, communication, stationery, and fuel for travels for three months.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Value for Money Reports produced	Produced Value for Money Reports after inspection of the store and delivery of ordered goods confirmation as well as review of monthly payrolls prepared by Directorate of Human Resource.	
University Risk management Policy Disseminated	University Risk management Policy was not disseminated by end of quarter four.	Printing of the Management Policy and Risk Management Framework was still ongoing by end of quarter four.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	42,492.479
211102 Contract Staff Salaries	5,617.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,510.052
212101 Social Security Contributions	5,556.057
221009 Welfare and Entertainment	2,855.000
221011 Printing, Stationery, Photocopying and Binding	2,116.692
221012 Small Office Equipment	2,834.000
221017 Membership dues and Subscription fees.	592.000
222001 Information and Communication Technology Services.	385.000
227001 Travel inland	4,507.420
227004 Fuel, Lubricants and Oils	3,860.750
Total For Budget Output	**73,326.632**
Wage Recurrent	48,109.661
Non Wage Recurrent	25,216.971
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken	4 TUM meetings held, i.e., 3 regular TUM meetings and 1 consultative meeting	
Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule.	Retainer for the Chancellor was paid. Allowances for the Vice Chancellor and 2 Deputy Vice Chancellors' were paid.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Professional Associations and Forums for Continuous Professional Development attended	2 meetings of the Uganda Vice Chancellors Forum attended. (1 general meeting on 26th May 2025, and 1 extraordinary meeting on 23rd June 2025)	
Salaries and NSSF 10% Contribution for 20 staff of which 08 are female paid for 03 Months.	Salaries and NSSF 10% Contribution for 20 staff of which 08 are female paid for 03 Months.	
One trainings on Curriculum development and Quality Teaching for academic staff carried out	Conducted one trainings on Curriculum development and Quality Teaching for academic staff.	
Brochures, flyers, sign posts , pull up banners, tear drops, umbrellas, brand shirts, branded pens , calenders, diaries Procured and distributed to Increase MMU brand awareness	Procured and distributed 5000 Brochures and Flyers, 4 pull-ups, 4 teardrops, 4 umbrellas, 50 diaries, 50 pens, 50 shirts and 100 T-shirts.	
Open school day for High school students attended for MMU Brand awareness.	Visited 6 Schools: 3 in Kyenjojo and 3 in Fort Portal City for Marketing of MMU services in schools.	
01 Benchmarking and 01 collaborations conducted and established respectively on Marketing strategy	1 collaboration between MMU, Weihenstephan-Triesdorf University of Applied Sciences (HSWT), Germany and the Ministry of Agriculture, Animal Industries and Fisheries (MAAIF) in a Back2Farmers initiative meant to transform agricultural practices in Uganda was carried out.	
MMU Radio operations and management facilitated and improved MMU Radio Week and Student Orientation about radio operations held MMU radio Advertising and enhancement Public Relations undertaken	Facilitated and improved MMU Radio operations and management , conducted student orientation about radio operations and also undertook MMU radio Advertising to enhance Public Relations.	
Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken	Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken	
Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors for 03 months procured.	Newspapers for the Vice Chancellor and 2 Deputy Vice Chancellors for 03 months were procured.	
Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid	Procured Internet for the MMU Kampala Office and paid Subscription to Zoom Video Conferencing for three months.	
01 consultative workshop on the policy development organzsed.	Organized 01 consultative workshop on the policy development and dissemination spearheaded by academic affairs office.	
University's Quality Management Strengthen and systems enhanced through capacity building for staff. A tracer study to determine the employability of MMU graduates conducted.	Conducted capacity building trainings for staff to strengthen the University's Quality Management and systems. A tracer study to determine the employability of MMU graduates was not conducted.	Preparations to conduct the tracer study in different areas of the country and abroad were still ongoing by end of quarter four.
University visibility increased through Information dissemination to University's potential students and stakeholders done.	Procured and distributed 5000 Brochures and Flyers, 4 pull-ups, 4 teardrops, 4 umbrellas, 50 diaries, 50 pens, 50 shirts and100 T-shirts.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Increased MMU brand awareness through procurement and distribution of marketing materials conducted. Marketing of MMU services carried out in schools and public places.	Conducted MMU brand awareness through procurement and distribution of marketing materials and Marketing of MMU services in schools and public places.	
01 Training of 110 Class Coordinators and 50 Faculty Quality Assurance Committee members Held.	Carried out 01 Training for teaching staff and 79 class coordinators on Curriculum development and Quality Teaching.	The actual total for class coordinators was 79 not 110 as earlier planned.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		156,533.963
211102 Contract Staff Salaries		128,966.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,169.432
211107 Boards, Committees and Council Allowances		9,858.000
212101 Social Security Contributions		31,275.762
221001 Advertising and Public Relations		13,798.343
221002 Workshops, Meetings and Seminars		14,314.404
221007 Books, Periodicals & Newspapers		2,144.000
221008 Information and Communication Technology Supplies.		1,999.050
221009 Welfare and Entertainment		13,472.225
221011 Printing, Stationery, Photocopying and Binding		10,441.669
221012 Small Office Equipment		2,055.000
222001 Information and Communication Technology Services.		5,683.103
227001 Travel inland		11,668.567
227004 Fuel, Lubricants and Oils		19,320.750
282101 Donations		2,144.925
	Total For Budget Output	**485,845.193**
	Wage Recurrent	285,499.963
	Non Wage Recurrent	200,345.230
	Arrears	0.000
	AIA	0.000
	Total For Department	**559,171.825**
	Wage Recurrent	333,609.624
	Non Wage Recurrent	225,562.201
	Arrears	0.000
	AIA	0.000

Department:002 University Secretary

Budget Output:000005 Human Resource Management

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff Salaries for 283 MMU permanent staff for April to June 2025 paid	Paid Staff Salaries for 319 MMU permanent staff for April to June 2025.	Additional staff were recruited within the course of the financial year.
Monthly NSSF Social contribution for 283 staff processed	Processed and paid Monthly NSSF contribution for 319 staff.	Additional staff were recruited during the course of the financial year.
01 staff development committee meeting held	Held 01 staff development committee meeting to discuss to receive progress on expenditure of staff training budget.	
01 Rewards and Sanctions Committee meeting held	Rewards and Sanctions Committee meeting was not held.	The draft guidelines to guide formation of rewards and sanctions committee had not been concluded by end of quarter four.
01 staff facilitated on professional development	Facilitated 01 staff to undertake a short course for continuous professional development	
Human Resource office facilitated monthly with Staff welfare and entertainment	Facilitated Human Resource office with Staff welfare and entertainment.	
Workplace skills development training workshop Organized	Conducted one training at Lisieux for Deans and Heads of Academic departments.	
University Staff facilitated with welfare items	Facilitated university Staff with welfare items.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	59,582.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,874.107
212101 Social Security Contributions	10,731.842
221002 Workshops, Meetings and Seminars	1,070.200
221003 Staff Training	15,360.893
221004 Recruitment Expenses	24.000
221009 Welfare and Entertainment	1,225.000
221011 Printing, Stationery, Photocopying and Binding	3,346.760
222001 Information and Communication Technology Services.	275.500
227001 Travel inland	1,706.100
227004 Fuel, Lubricants and Oils	3,836.750
Total For Budget Output	**100,033.611**
Wage Recurrent	59,582.459
Non Wage Recurrent	40,451.152
Arrears	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salary for 03 departmental staff(02 Male and 01 Female) for 03 months Paid	Salary for 03 departmental staff(02 Male and 01 Female) for 03 months Paid	
NSSF 10% Contribution for 03 departmental staff(02 Male and 01 Female) for 03 months Paid	NSSF 10% Contribution for 03 departmental staff(02 Male and 01 Female) for 03 months Paid	
06 Contracts Committee meeting to Approve procurement processes Held	06 Contracts committee meetings held	Most of Forms 5 were merged and this reduced the number of committee sittings.
05 Evaluation meetings to recommend contracts for award to the Contracts Committee organized	05 Evaluation meetings to recommend contracts for award to the Contracts Committee organized	
Monthly and Quarterly Procurement reports required by PPDA prepared and Submitted	Report for the month of April, May and June prepared and submitted	
Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running.	Departmental operation facilitated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	56,159.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,313.000
212101 Social Security Contributions	8,250.426
221001 Advertising and Public Relations	1,334.250
221009 Welfare and Entertainment	911.000
221011 Printing, Stationery, Photocopying and Binding	965.870
222001 Information and Communication Technology Services.	167.500
227001 Travel inland	200.000
227004 Fuel, Lubricants and Oils	3,861.694
Total For Budget Output	**75,163.605**
Wage Recurrent	56,159.865
Non Wage Recurrent	19,003.740
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
05 University Council meetings held and 06 Council Committees Meetings facilitated	01 University Council meeting and 8 council committee meetings were held as follows: (4 Appointments Board, 1 Internal Audit and Risk Management Committee, 1 Students Welfare, Discipline and Gender and Equality Committee, 1 Quality Assurance and ICT Committee, 1 Finance, Planning, Investment and Development.	Adhoc Committees were constituted due to the Urgent nature of business they were handling. Appointments Board sat more than planned because they were handling business of recruitment process especially the readvertisements so as to absorb the wage.
Contribution towards incapacity and death Undertaken.	2 staff were supported after the loss of their loved ones and also supported the family of one of the university student who passed away in an accident .	
Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken	A record of decisions in two disciplinary cases was made. The Appointments Board was advised on how to handle the case of one staff member who did not consent to the Revised Human Resource Manual (2024). Proposals for amendment of the Council Charter (2022) were worked on and presented to the Council for approval. Prepared draft rules of procedure to be followed by the Senate Examinations Malpractice Committee when handling examination malpractice cases.	
Pandemics and other emergencies (Covid 19, Ebola etc) malaria and HIV/AIDS coordinated	A health camp offering Voluntary Counselling and Testing (VCT), blood pressure and diabetes screenings, blood donation, and treatment for select illnesses was held over three days.	
02 coordination meetings conducted/Attended by the Accounting officer with relevant MDAs	02 coordination meetings were attended by the Accounting officer with relevant MDAs Including 2 meetings at Public Service about accelerating user adoption and utilization of HCM system modules also on uploading the new salary structure on HCM, a meeting at Ministry of Education and Sports to harmonize inputs into the sub program implementation action plan for NDP IV was also attended	
Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male.	Staff salaries and NSSF were paid for 3 months for 13 staff out of which 4 are female and 9 are male.	
Monthly Retainer for the MMU University Council members paid.	Monthly Retainer for 15 University Council members paid for April and May 2025	The retainer for June was not paid due to inadequate funds
University Council members' Quarterly Airtime Allowances paid.	University Council members' Quarterly Airtime Allowances paid for three months.	
Gratuity for administrative staff on contract in the range of M1-M3 Paid.	Paid gratuity for eligible administrative staff on contract.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary).	Paid Monthly Housing, Recreation Allowance to 01 official (the University Secretary) for three months.	
Health Insurance for all MMU permanent staff paid.	Paid Health Insurance for all MMU permanent staff using AAR as a service provider for medical insurance.	
Professional trainings /workshops in relevant fields Attended.	Facilitated a training for the HCM System for all cost center managers, Deans, and Heads of Departments. Facilitated one training on retirement planning for all staff above 50 years	
Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured.	Fuel, Small office Equipment, and welfare for the smooth running of activities in the office of the University Secretary were procured.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	942,903.012
211102 Contract Staff Salaries	53,736.331
211104 Employee Gratuity	368,961.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,815.282
211107 Boards, Committees and Council Allowances	175,507.996
212101 Social Security Contributions	121,309.127
212102 Medical expenses (Employees)	680,994.258
212103 Incapacity benefits (Employees)	18,902.991
221001 Advertising and Public Relations	16,467.250
221002 Workshops, Meetings and Seminars	6,519.500
221007 Books, Periodicals & Newspapers	1,134.000
221009 Welfare and Entertainment	2,591.500
221011 Printing, Stationery, Photocopying and Binding	5,707.700
221012 Small Office Equipment	2,529.000
221020 Litigation and related expenses	34,456.495
222001 Information and Communication Technology Services.	407.000
227001 Travel inland	13,097.000
227004 Fuel, Lubricants and Oils	4,597.250
263402 Transfer to Other Government Units	50,000.000
Total For Budget Output	**2,595,637.033**
Wage Recurrent	996,639.343
Non Wage Recurrent	1,598,997.690
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Salaries for 09 (Males)Departmental staff for 3 months Paid	Salaries for 09 (Males)Departmental staff for 3 months Paid	
NSSF 10% Contribution for 09 (Males)Departmental staff for 03 months Paid	NSSF 10% Contribution for 09 (Males)Departmental staff for 03 months Paid	
11 Departmental staff facilitated with welfare and Entertainment for 3 months.Fuel, Lubricants and Oils for the Director ICT for 03 months as part of entitlement Paid. Annual subscription for 2 Virtual Machine at RENU done	Eleven departmental staff members received tea facilitation for the months of April, May and June. The director received fuel facilitation for the months of April, May and June. Payment for the virtual machines was completed, and the subscription was terminated effective 30th June 2025 following the migration of the systems to the collocated servers.	
University Operations digitized	The eMonitoring system has been successfully deployed on our servers and is accessible at https://emonitor.mmu.ac.ug. Final testing was completed. The source code was uploaded to the git repository, and MMU was granted access.	
Network infrastructure improved and bandwidth upgraded to at least 180mbps up from 154mbps	The bandwidth Upgrade to 250 Mbps was maintained for the months of April, May and June payment was made to the service Provider (RENU).	
Stakeholder Engagement and Communication undertaken	Stakeholder Engagement and Communication undertaken	
Network infrastructure improved and band width upgraded to at least 250MBps.	Network infrastructure improved and band width upgraded to at least 250MBps	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	223,590.444
212101 Social Security Contributions	27,331.673
221009 Welfare and Entertainment	1,415.500
221011 Printing, Stationery, Photocopying and Binding	2,997.569
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	137,993.254
223004 Guard and Security services	9.000
226002 Licenses	4,310.200
227001 Travel inland	5,257.668
227004 Fuel, Lubricants and Oils	3,860.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,567.180
Total For Budget Output	**423,333.238**
Wage Recurrent	223,590.444

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	199,742.794
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

University Property and facilities Managed	University Property and facilities have been adequately Managed.	
University premises guarded and secured	Security services provided for university premises and installations	
Mountains of the Moon University Electricity and Water Bills Paid	Electricity and water bills have been cleared	
University Equipment other than Transport Equipment maintained	University Equipment maintained. These include generators, electrical installations, etc	
University transport equipment fueled, serviced, repaired and cleaned	University transport equipment fueled, serviced, repaired and cleaned on time.	
Operations of the Estates department facilitated with fuel, welfare items, airtime, small office equipment stationery	Welfare and entertainment was provided to estate staff.	
Allowances for staff & Casual labour paid	Allowances for staff and casual labour were paid.	
Salaries and NSSF 10 % Contribution for 41 Departmental Staff for 03 Months Paid	Salaries and NSSF 10 % Contribution for 41 Departmental Staff for 03 Months Paid	
University operations facilitated with fuel, oils and lubricants.	University operations facilitated with fuel, oils and lubricants.	
University fleet maintained	University fleet maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	95,911.431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540.250
212101 Social Security Contributions	20,517.875
221009 Welfare and Entertainment	1,641.000
221011 Printing, Stationery, Photocopying and Binding	1,307.430
223001 Property Management Expenses	31,390.020
223004 Guard and Security services	12,449.000
224010 Protective Gear	260.000
226001 Insurances	396.347
227001 Travel inland	982.500
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	2,761.710
228002 Maintenance-Transport Equipment	31,628.552

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		843.500
	Total For Budget Output	**216,629.615**
	Wage Recurrent	95,911.431
	Non Wage Recurrent	120,718.184
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,410,797.102**
	Wage Recurrent	1,431,883.542
	Non Wage Recurrent	1,978,913.560
	Arrears	0.000
	AIA	0.000
Department:003 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Payment of Salaries for 07 (Males) and 02(Female) Departmental staff for the months of April, May and June.	Salaries for the months of April, May and June 2025 was paid to Finance staff.	Variation being one contract staff retired in August 2024 and the salary allocation remained unspent. The Accountant recruited assumed office in the month of May 2025 and Salary for the Bursar for the month of June remained unspent.
Payment of NSSF 10% Contribution for 09 (Males)Departmental staff for 03 months	The 10% NSSF for Finance staff was paid up to June 2025.	10% NSSF remittance for the newly recruited Accountant was only for the Month of May & June 2025. While the remittance for the Bursar in the month of June remained unspent.
Quarterly, Nine Month Accounts Prepared and submitted to Accountant General	Nine Month Reports and Financial statements for FY 2024/2025 prepared and submitted to Accountant General by 15th May 2025.	
Preparing for Quarterly internal Audit by internal audit department	Provided information and responses to internal audit.	
Preparation of Board of Survey report Staff Welfare facilitated.	Items of staff welfare and small office Equipment were procured	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		116,075.932
211102 Contract Staff Salaries		25,186.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,228.750
212101 Social Security Contributions		14,752.096
221002 Workshops, Meetings and Seminars		3,531.000
221008 Information and Communication Technology Supplies.		1,073.500
221009 Welfare and Entertainment		2,612.500
221011 Printing, Stationery, Photocopying and Binding		3,395.500
221012 Small Office Equipment		597.000
221017 Membership dues and Subscription fees.		2,100.000
227001 Travel inland		1,103.492
227004 Fuel, Lubricants and Oils		3,860.750
	Total For Budget Output	**180,516.851**
	Wage Recurrent	141,262.263
	Non Wage Recurrent	39,254.588
	Arrears	0.000
	AIA	0.000
	Total For Department	**180,516.851**
	Wage Recurrent	141,262.263
	Non Wage Recurrent	39,254.588
	Arrears	0.000
	AIA	0.000

Department:004 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Monthly Airtime Recharge and Data Bundles Payment of Fuel entitlement for 05 Officers for 3 Months per Quarter paid Facilitated with Welfare and Entertainment for 10 departmental staff for effective office running Quarterly 4 Departmental Meetings Organized. Small Office Equipment for office Use and Stationary, Tonners and Other Office Supplies for daily office operations procured	Monthly Airtime Recharge, Data Bundles, plus Payment of Fuel entitlement for 02 Officers for quarter four was paid Staff welfare was well provided as planned Office supplies (tonners, stationery, etc.) procured and delivered in time Three departmental meetings were held in quarter four in line with the annual plan	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Senate Meetings Held to streamline and guide the operations in the academic affairs of the University Holding 04 Meetings of the Senate Standing Committees	1 Senate meeting was held in May 2025 14 senate committee meetings were held between April and June 2025	The University Council's approval of the special 17th graduation ceremony to exit the Covid-19 cohort students required more meetings to go through the approval processes of Senate's committees
02 External Meetings attended by academic registrar	2 External meetings were attended by the Academic Registrar on invitation of the PUJAB Secretariat at Makerere to admit beneficiaries of the Government/ Merit sponsorship applicants	
All the Department Printers and Copiers are Repaired and Serviced	Departmental Printers and copiers were serviced as planned	
Salary for 17 departmental staff (Female - 6, Male - 11) for 03 months paid.	Salary for 17 departmental staff (Female -6, Male - 11) for 03 months paid in a timely manner	
NSSF 10% Contribution for 17 departmental staff (Female - 6, Male - 11) for 03 months paid	NSSF 10% Contribution for 17 departmental staff (Female - 6, Male - 11) for 03 months paid up to end of June 2025	
Practical and Written Examinations administer both at Buhinga Regional Referal Hospital and Across all the Faculties Monitored. Allowances (Extra Load allowances to 20 Officers involved in monitoring examinations for 2 semesters during week days) paid	2024 Students (1111 male, 913 female) were examined in semester two of 2024/2025 Academic Year	The covid-19 cohort students concluded all their examinations in December 2024
1,500 New Students Admitted (1,400 Private & 100 Government Sponsored Students)	108 government and 727 private admitted in June 2025	8 extra applicants for Government following guidance from MOES to admit extra to take care of the people who turn down the offer of scholarship. 1038 applications awaiting University Admissions Board scheduled on 10th July 2025
Field visits to monitor the conduct of Internship and School Practice in the selected areas of placement carried out.	Internship and School Supervised Practice were monitored through field visits by the Academic Affairs Department. A report is on file for reference	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	328,775.773
211102 Contract Staff Salaries	32,898.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,436.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	39,583.737
212101 Social Security Contributions	35,263.868
221002 Workshops, Meetings and Seminars	4,704.136
221005 Official Ceremonies and State Functions	17,113.913
221009 Welfare and Entertainment	3,862.000
221011 Printing, Stationery, Photocopying and Binding	26,800.800
221012 Small Office Equipment	880.000
221017 Membership dues and Subscription fees.	8,720.000
222001 Information and Communication Technology Services.	8,808.659
224008 Educational Materials and Services	53,301.969
227001 Travel inland	7,912.000
227004 Fuel, Lubricants and Oils	7,292.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,652.480
Total For Budget Output	**608,006.351**
Wage Recurrent	361,673.989
Non Wage Recurrent	246,332.362
Arrears	0.000
AIA	0.000
Total For Department	**608,006.351**
Wage Recurrent	361,673.989
Non Wage Recurrent	246,332.362
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

01 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, Covid 19, TB, HIV/AIDS, conducted.	Conducted 01 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, COVID-19, TB, HIV/AIDS.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,386.118
224001 Medical Supplies and Services	1,997.429
224010 Protective Gear	1,029.000
227001 Travel inland	2,379.969

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**7,792.516**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,792.516
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 06 departmental staff(02 Male and 04 Female) for 03 months paid	Salary for 06 departmental staff(02 Male and 04 Female) for 03 months paid	
NSSF 10% Contribution for 06 departmental staff(02 Male and 04 Female) for 03 months paid	Paid salary for 07 departmental staff (03 Male and 04 Female) for 03 months.	
Allowances for 03 Religious (Catholic, Anglican and Islam) Parttime staff for 03 Months paid	Allowances for 03 Religious (Catholic, Anglican and Islam) Parttime staff for 03 Months paid	
01 Meeting with Sports Team held. Stationary for office Use, Small Office Equipment procured. Fuel entitlement for DoS for 03 Months, Welfare and Entertainment for 6 departmental staff for effective office running for 03 months facilitated	01 Sports Team meeting held. Stationary for office Use, Small Office Equipment procured. Office operations were supported with fuel for DOS, and staff welfare.	
3 Religious(Anglican, Catholic and Moslem) operations facilitated quarterly for effective running	03 Religious (Anglican, Catholic and Moslem) operations were facilitated.	
Government sponsored Students, Intership and School Practice paid to 287 Students for two semesters.	Paid internship allowance to 287 students.	
International students' affairs inline with provision of support on matters pertaining students pass and passport details as per international travel requirements coordinated.	International students' affairs inline with provision of support on matters pertaining students pass and passport details as per international travel requirements were not coordinated.	The University did not register any international student in the academic year 2024/2025.
04 coaches for training of Football, Volley Ball, Athelitics and Rugby for 8 months, open Volley Tournament for Institutions within the Rwenzori Region facilitated.	Intra mural sports activities done, AUUS annual general meeting hosted and sports planning meeting held,	The sports committee planning meeting and the formation of the Games union awaited the sports policy implementation strategy
Medical supplies to support the health services in the university and Safe drinking water for clients in the University Clinic procured	Procured Medical supplies to support the health services in the university including Safe drinking water for clients in the University Clinic.	
In land travels for meetings and conferences Guild president and Speaker are invited to and Guild executive leaders stipend allowances per quarter facilitated	Facilitated the in land travels for meetings and Conferences for Guild president and Speaker invited to and Guild executive leader’s stipend allowances per quarter paid.	
Guild Elections organised and 01 Inauguration and Hand-over ceremony held Procurement of electoral Materials(Ballots,backets,Student registers) Organising Vetting of Guild Leaders Organising open campaigns for Guild leaders Conducting of Guild Elections	Organized Guild Elections and 01 Inauguration and Handover ceremony held. Procurement of electoral Materials (Ballots ,brackets, Student registers) Organizing Vetting of Guild Leaders Organizing open campaigns for Guild leaders Conducting of Guild Elections	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students and staff psychosocial health services at the university offered through 2 counselling seminars, observation of National and international mental health day. Gender and PWDs, counselling exposure tour for mental health facilitated	Organized 02 counseling seminars for Students and staff on 9th 23rd April 2025, psychosocial health services at the university offered.	
02 Guild Executive Meetings held to review and plan for Guild Activities	Held 02 Guild Executive Meetings to review and plan for Guild Activities including elections and sports.	
Safe drinking water for clients in the University Clinic procured	Safe drinking water for clients in the University Clinic procured	
01 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, Covid 19, TB prevention, conducted	Conducted 01 Health, gender equity camps in the six Faculties on Infectious diseases, HIV, MPOX, Ebola, Covid 19 and TB prevention.	
Medical referral of clients to the referral hospital Coordinated.	Coordinated Medical referral of clients to the referral hospital.	
Students facilitated to participation in sports tournament	Facilitated Students to participate in the sports tournament.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	92,838.643
211102 Contract Staff Salaries	5,830.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,266.182
212101 Social Security Contributions	10,419.252
221002 Workshops, Meetings and Seminars	13,192.848
221009 Welfare and Entertainment	1,857.000
221011 Printing, Stationery, Photocopying and Binding	3,163.148
221012 Small Office Equipment	7.189
221017 Membership dues and Subscription fees.	7,737.838
222001 Information and Communication Technology Services.	377.500
227001 Travel inland	414.001
227004 Fuel, Lubricants and Oils	2,573.750
282103 Scholarships and related costs	69,793.341
282106 Contributions to Religious and Cultural institutions	3,000.000
282301 Transfers to Government Institutions	50,043.000
Total For Budget Output	**264,514.023**
Wage Recurrent	98,668.974
Non Wage Recurrent	165,845.049
Arrears	0.000
AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**272,306.539**
	Wage Recurrent	98,668.974
	Non Wage Recurrent	173,637.565
	Arrears	0.000
	AIA	0.000
Department:006 Library Affairs		
Budget Output:000035 Library Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries and NSSF for 08 (03 Males and 05 Females) Library and Information Services Staff for 12 Months paid	Salaries and NSSF for 08 (03 Males and 05 Females) Library and Information Services Staff for 03 Months paid	One male library staff was recruited making a total of 8 staff.
01 Library and Information Services Board meetings held to ensure provision of accessible and quality library services.	02 Library and Information Services Board meetings held.	
Newspapers to support the teaching, learning and research procured and stocked in the Library procured (The Newvision, The Monitor, and The East African).	194 copies of Newspapers procured i.e. News vision-91 copies, Daily monitor,91 copies, East Africa 12 copies. for the library and the office of the Vice Chancellor procured and delivered.	
	Formulated a draft of MMU archives guidelines.	
Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment	Entitled staff received Fuel. staff welfare received and utilized. Stationery, airtime procured and utilized	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	31,257.109
211102 Contract Staff Salaries	9,678.000
211107 Boards, Committees and Council Allowances	519.534
212101 Social Security Contributions	17,637.671
221009 Welfare and Entertainment	940.750
221011 Printing, Stationery, Photocopying and Binding	672.600
221017 Membership dues and Subscription fees.	1,411.466
227001 Travel inland	1,455.000
227004 Fuel, Lubricants and Oils	5,351.257
Total For Budget Output	**68,923.387**
Wage Recurrent	40,935.109
Non Wage Recurrent	27,988.278
Arrears	0.000
AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**68,923.387**
	Wage Recurrent	40,935.109
	Non Wage Recurrent	27,988.278
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1777 Mountains of the Moon University Retooling Project

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		90.000
	Total For Budget Output	**90.000**
	GoU Development	90.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		10,000.000
312221 Light ICT hardware - Acquisition		9,526.200
312222 Heavy ICT hardware - Acquisition		147,000.000
312299 Other Machinery and Equipment- Acquisition		326,939.520
	Total For Budget Output	**493,465.720**
	GoU Development	493,465.720
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**493,555.720**
	GoU Development	493,555.720
	External Financing	0.000
	Arrears	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Departments

Department:001 Faculty of Agriculture & Enviromental Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Initiate engagements with policy makers (To be funded under off-budget)	Initiated engagements with policy makers for the National Agriculture and Food Policy Research Institute.	
Policy makers on operationalization of the institute engaged	Engaged Policy makers on operationalization of the research institute.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		15,037.076
	Total For Budget Output	**15,037.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,037.076
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,037.076**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,037.076
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Support Services Programme

Departments

Department:002 University Secretary

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1205010305 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

"University budget estimates for 2025/26 prepared approved and submitted"	Prepared and submitted University budget estimates for 2025/2026.	

VOTE: 313 Mountains of the Moon University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010305 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Annual Report for FY 2023/24 and Quarter three performance reports for FY 2024/25 Prepared and submitted to relevant MDAs Quarterly meetings with cost centers and Budget Focal Point Officers on budget execution for FY 2024/25 held Quarterly Finance Committee meetings on expenditure reviews and warranting for FY 2024/25 held	Prepared and submitted Annual Report for FY 2023/24 and Quarter three performance reports for FY 2024/25 to relevant MDAs Quarterly meetings with cost centers and Budget Focal Point Officers on budget execution for FY 2024/25 held Quarterly Finance Committee meetings on expenditure reviews and warranting for FY 2024/25 held.	
Monitoring dash Board system Implemented	Procured the Monitoring dash Board system.	System hosting of the monitoring dash Board system was still ongoing by end of quarter four.
Office operations supported with Fuel, Stationary and welfare for continued office running Meetings delegated to the Directorate of Planning Investment and Development Attended	Supported Office operations with Fuel, Stationary and welfare for continued office running Attended Meetings delegated to the Directorate of Planning Investment and Development.	
Different Government MDAs on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project followed up Contract Management meetings to monitor the progress of infrastructure projects at the University held	Follow up on MMU Infrastructure Project was made and additional resources were allocated to vote 313. Held two Contract Management meetings to monitor the progress of infrastructure projects at the University.	
The Implementation of the Actions in the Business plan Monitored periodically Meetings with different stakeholders towards the Implementation of the Actions in the Business plan organized and held Meetings with different Government MDAs and partners on the Resource mobilisation allocation to the Kyembogo DDC held .	Worked with NAGRIC under ministry of Agriculture and followed up their recommendations with Faculty of Agriculture and Environmental Sciences concerning finalization of the the Business plan. Held a meeting with the state minister for planning to lobby for more resources for Kyembogo DDC.	
Salary for 5 permanent staff and one (1) contract staff paid. Social Benefits for 5 permanent and 1 contract staff paid	Paid salaries and NSSF for six (07) permanent staff and one (01) contract staff for three months.	A principal Planner was recruited into the department
MMU Annual Statistical Abstract for FY 2023/24 Developed	Developed an MMU Annual Statistical Abstract for FY 2023/24.	
MMU Strategic Plan developed	Developed an MMU five year Strategic Plan 2026-2030.	
3 Project Preparation and Grants Development (PP&GD)Committee meetings organized and held	Organized and held 3 Project Preparation and Grants Development (PP&GD)Committee meetings.	
6 Departmental meetings to lay strategies on Directorate office running held	Held 6 Departmental meetings to lay strategies on Directorate office running for three months.	
Meetings to streamline IGUs at MMU held	Held two Meetings with PI's to streamline IGUs at Mountains of the Moon University.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	55,859.088
211102 Contract Staff Salaries	5,830.331

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,972.417
212101 Social Security Contributions		15,908.661
221002 Workshops, Meetings and Seminars		6,451.939
221009 Welfare and Entertainment		3,232.713
221011 Printing, Stationery, Photocopying and Binding		2,197.173
221012 Small Office Equipment		36.000
225101 Consultancy Services		56,000.000
227001 Travel inland		13,039.000
227004 Fuel, Lubricants and Oils		6,246.000
	Total For Budget Output	**172,773.322**
	Wage Recurrent	61,689.419
	Non Wage Recurrent	111,083.903
	Arrears	0.000
	AIA	0.000
	Total For Department	**172,773.322**
	Wage Recurrent	61,689.419
	Non Wage Recurrent	111,083.903
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**10,622,581.809**
	Wage Recurrent	5,975,415.952
	Non Wage Recurrent	4,153,610.137
	GoU Development	493,555.720
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education Programme	
Departments	
Department:001 Faculty of Agriculture & Enviromental Sciences	
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
Tree nursey is supported to facilitate student hands-on teaching and learning, demonstrations and supply of tree seedlings for greening MMU campus	The tree nursey was fully established and fully functional with Potted coffee seeds, Indigenous tree seeds, both directly in the pots and in seed beds with Species including Misopsis and albizia. Seedlings of trees and coffee were propagated for use on greening MMU campus.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		12,664.117
	Total For Budget Output	**12,664.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,664.117
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
Demonstration and practical training facilities/laboratories at the faculty including: 1) Plant tissue culture lab, 2) Precision/smart Farming and Digital Agriculture Unit, 8) Solar powered drip irrigation unit are supported to facilitate student	Continued with the construction of the tissue culture biotechnology laboratory and by the end of quarter four it was at 65% . The project will continue to the next financial year. The precision agriculture automated irrigation unit, with moisture sensors has been set up and is functional on the solar powered irrigation unit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224003 Agricultural Supplies and Services		8,649.482
	Total For Budget Output	**8,649.482**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,649.482
	Arrears	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Students are attached to farmers and agri-food value chain actors, agroecology firms, envrionment conservation institutions, tourism/ hospitality entities within the 2 semesters to translate classroom theoretical knowledge into practice	A total of 656 students (of which 312 were female) were attached to farmers and agri-food value chain actors, agroecology firms, envrionment conservation institutions within the 2 semesters to translate classroom theoretical knowledge into practice.
340 students (of which 153 are female and 5 are disabled) have successfully undertaken internship placements in key agri-food and environmental oriented entities to strengthen the linkage between theoretical classroom knowledge and field experience	340 students (200 female) undertook internship placements in key agri-food and environmental oriented entities to strengthen the linkage between theoretical classroom knowledge and field experience.
Sustainable, climate-smart, environment-sensitive agri-food Innovations developed by the University systematically demonstrated and disseminated to communities for improved adoption and scale up in line with the Parish Development Model.	Participated in an exhibition organized by NCHE to showcase and disseminate innovatives products and services of the faculty. Offered artificial insemination services to 30 farmers in Rwengangu using sexed semen from Kyambogo Dairy Technology and Innovation Centre with an aim of improving Dairy herd. Organized Two sensitization workshops on landslide and flood disaster risk response and management (1 in Kasese and 1 in Bundibugyo) involving 32 district stakeholders involved in disaster related work. Out of these 56 were female.
The Outreach programme of the faculty is operationalized to transform current theoretical teaching to competence-based approaches.	2 Radio programmes were conducted for information dissemination about the MAINSTREAM project, its opportunities for students, staff and community. Mobilized AI technicians from District Production office in Kabarole to create awareness of the availability of good quality semen at Kyembogo farm and adoption of the dairy app (including at least 30% women representatives) .
Healthy eating and nutrition practices are promoted in the community targeting farmers particularly in Rwengaju parish.	Conducted 03 community trainings and 02 demonstrations on production, post-harvest handling, storage, processing, preparation, and consumption of healthy foods targeting women mothers and adolescent girls in the target community. Promoted Nutrition wellness week among the University staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	59,137.168
222001 Information and Communication Technology Services.	2,063.000
223003 Rent-Produced Assets-to private entities	21,320.000
224003 Agricultural Supplies and Services	6,275.000
224008 Educational Materials and Services	55,738.000
227001 Travel inland	27,078.000
Total For Budget Output	**171,611.168**

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	171,611.168
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

04 Postgraduate level academic programmes, that are aligned to STEM, are developed based on emerging market and regional needs and submitted to senate for approval and PhD in Environmental Sciences, PhD in Agricultural Sciences (with specialisations),	Reviewed and submitted academic programs including Bachelor of Environmental Sciences, Msc in Agroecology and Msc in Natural resource management and submitted them to NCHE for reaccreditation. The PhD in Agroecological Sciences was accredited on 27/April/2025. A stakeholder pre-launch of the programme was held on 25/June/2025 and the official launch during the 17th graduation ceremony on 27/June/2025. The call of application was launched at the beginning of July and will close on 30/July/2025.
07 Demonstration and practical training facilities. 1) Integrated Agriculture Aquaculture Unit, 2) Greenhouses, and 3) mushroom unit 4) Poultry Unit 5) Piggery Unit 6) Orchard 7) Precision Farming and Digital Agric Unit established/maintained.	The faculty's practical training facilities including the greenhouses; Aquaponics unit; Labaratories, among others were maintained and were fully functional by end of year. The biotechnology laboratory was also established and in final stages of completion.
Kyembogo Dairy Technology and Innovation Centre is supported to provide Hands-on training on good animal management practices as a Centre for teaching, research, value addition and community engagement and able to contribute to the PDM.	Supported Kyambogo Dairy Technology and Innovation Centre to provide Hands-on training on good animal management practices as a Centre for teaching, research, value addition and community engagement and able to contribute to Parish Development Model.
Faculty leadership is facilitated to perform its role of academic leadership and guidance to achieve department and faculty strategic objectives. Faculty operations facilitated.	Facilitated Faculty leadership with fuel entillments, airtime, allowances and general staff welfare so as to perform its role of academic leadership and guidance to achieve department and faculty strategic objectives for 12 months.
Consumables and equipment procured to enhance practical-oriented skilling and scientific/innovative knowledge generation and transfer for hospitality and Tourism department.	Procured consumables and equipment for the practical training facilities, units to enhance practical-oriented skilling and scientific/innovative knowledge generation.
Faculty Equipment, tools, furniture are maintained and keep in good working condition to support teaching, research and community engagement.	Established Student demonstration plots for different fruits, vegetables among others for healthy nutrient-rich foods to facilitate hands-on teaching and learning for entrepreneurial mind-set development.
Knowledge and skills of 420 students (of which 120 are women and 3 are disabled) at Diploma, Bachelor's and Master's degree levels are improved using work-integrated teaching and training approaches.	Facilitated Examination invigilation and central examination marking sessions for all the two semesters of academic year 2024/25 to ensure timely assessment and release of student examination results.
Staff Salaries and NSSF for 47 full time staff paid out of which 9 are female, 38 male and 1 with disability.	Paid salaries and NSSF for 47 fulltime staff (of which 11 are women), 12 part-time staff (of which 2 are women), for covering extra load of 4 course units under the department for twelve months.
04 Teaching laboratory Facilities at the faculty of Agriculture equipped and supported to enhance practical-oriented skilling and scientific/innovative knowledge generation and services.	Supplied water to the FAES laboratories, and the two greenhouse facilities to support teaching, research and community engagement.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
The faculty is able to manage and follow up the its mandate in teaching, research and community engagement through the activities of the Faculty Board.	Conducted 2 examination moderation and results board meetings for 7 current academic programmes of the faculty, Facilitated Faculty board and department board meetings so as to handle issues with examination moderations, examination results, academic programmes approval. In addition, the Faculty Higher Degrees and Research Committee sat and discussed Master thesis supervisor allocations, proposal topic approval, discussion on the road map of the PhD in agroecological sciences.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,079,135.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,125.337
212101 Social Security Contributions	419,026.654
221002 Workshops, Meetings and Seminars	19,082.000
221008 Information and Communication Technology Supplies.	3,868.000
221009 Welfare and Entertainment	24,069.000
221011 Printing, Stationery, Photocopying and Binding	9,049.580
221012 Small Office Equipment	1,564.000
222001 Information and Communication Technology Services.	3,352.000
224002 Veterinary supplies and services	18,310.000
224003 Agricultural Supplies and Services	33,959.000
224004 Beddings, Clothing, Footwear and related Services	6,017.000
224005 Laboratory supplies and services	16,333.000
224008 Educational Materials and Services	23,378.000
227001 Travel inland	19,498.000
227004 Fuel, Lubricants and Oils	27,509.000
228001 Maintenance-Buildings and Structures	6,189.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,793.000
Total For Budget Output	**4,829,258.114**
Wage Recurrent	4,079,135.243
Non Wage Recurrent	750,122.871
Arrears	0.000
AIA	0.000
Total For Department	**5,022,182.881**
Wage Recurrent	4,079,135.243
Non Wage Recurrent	943,047.638
Arrears	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:002 Faculty of Humanities & Social Sciences	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 Needs assessment reports produced on community issues inline with Gender and farming practices, Climate change and environment that require intervention through community engagement in 4 communities in Bundibugyo district.	Conducted 2 Needs assessment on community issues inline with Gender and farming practices, Climate change and environment that require intervention through community engagement in Makere and Motongo in Bundibugyo district and produced 2 assesment reports.
Study trips for 300 students and 18 staff of Geography History and Kiswahili for practical skills as prescribed in the curriculum	Conducted three study trips to different districts for 300 students of History, Geography and Kiswahili for practical skills as prescribed in the curriculum.
Humanities and Social Science Pogrammes promoted in 10 Schools in Kabarole LG, Fortportal MC, Kyegegwa LG, Kamwenge LG, Kasese LG in Rwenzori Region through Career Guidance	Conducted career guidance sessions in ten schools including Kyebambe, Nyakasura, St Leos College, Ibanda school, Kaseese High, Mityana school of nursing among others so as to promote Humanities and Social Science Pogrammes.
1 Faculty staff retreat and 4 workshops for budget review held.	Conducted one performance evaluation retreat at Mweya Safari Lodge for 45 Faculty staff including part timers. Conducted 4 Budget review workshops in quarter four so as to review 2024/25 and lay strategies for effective Budget execution of 2025/26.
Mindsets and attitudes of students on HIV/AIDS changed through behavioral change and HIV/AIDS sessions in 5 schools in the districts of Kabarole, Kyenjojo, Kasese and Ntoroko.	Conducted behavioral change and HIV/AIDS sessions in 5 schools in the districts of Kabarole, Kyenjojo, Kasese and Ntoroko for Mindsets and attitudes of students on HIV/AIDS changed.
4 Community sensitization on Gender based violence mitigation held in each of the 4 cocoa farming communities in Bundibugyo district aimed at reducing on reported incidents of gender based violence.	Held 4 Community sensitization sessions on Gender based violence mitigation in Makere ,Matongo, Bundimwali and Bukisi cocoa farming community in Bundibugyo district aimed at reducing on reported incidents of genderbased violence.
136 (72 Male and 64Female) students on internship and field attachment supported and supervised by 30 staff.	Supported and supervised 136 students (93 are female) on internship in different districts including Kabarole, Kasese, Bundibugyo, Kampala among others.
01 field study trip /practical class conducted for 100 students of BPAM, BSWSA, BCD, BAMC, DPAD to public administration offices and media houses	Conducted 01 field study trip for 100 students of Bachelor and Diploma of Public Administration & Management, Bachelor of Social Work & Social Administration, Bachelor of Community Development and to public administration offices and media houses.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	26,074.739
221009 Welfare and Entertainment	15,473.000
222001 Information and Communication Technology Services.	3,438.000
224008 Educational Materials and Services	60,218.313
227001 Travel inland	41,416.000
Total For Budget Output	**146,620.052**
Wage Recurrent	0.000
Non Wage Recurrent	146,620.052
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

450 students(187 Males and 263 Females) taught and trained in Social sciences and humanities	297 students (117 Male and 180 Female) were all taught and trained in social sciences and Humanities.
450 students(187 Males and 263 Females) Taught, examined and assessed.	Carried out setting, internal and external moderation of tests and exams for students for two semesters.
Examination scripts for 450 students centrally marked	Centrally marked examination scripts for 297 students for two semesters.
Staff salaries and NSSF for 18 fulltime staff paid (11 Males and 07 Females), Allowances for 26 Part time staff (22 Males and 04 Females)	Paid Staff salaries for 21 fulltime staff (12 Male and 9 Female) and allowances for 23 part-time staff for twelve months.
8 trainings for faculty staff and students in ODEL conducted to promote blended teaching and learning approach.	Conducted 8 trainings for faculty staff and students in ODEL to promote blended teaching and learning approach.
2 Curriculums developed for Master of History and Master of Social Work and Social Administration	Developed 2 Curriculums, one for Master of History and the other, Master of Social Work and Social Administration.
Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training of social sciences and humanities for twelve months.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Faculty staff meetings (4), departmental (12), Board (24)and Coordination meetings held for effective management of the faculty.	Held 40 faculty meetings including general staff meetings , departmental , Board and Finance committee and Coordination meetings for effective management of the faculty.
NA	Paid allowances for 23 parttime staff .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,674,009.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		435,498.438
211107 Boards, Committees and Council Allowances		44,316.000
212201 Social Security Contributions		150,022.570
221002 Workshops, Meetings and Seminars		5,673.000
221009 Welfare and Entertainment		25,789.000
221011 Printing, Stationery, Photocopying and Binding		9,425.000
221012 Small Office Equipment		9,430.000
222001 Information and Communication Technology Services.		8,940.000
224008 Educational Materials and Services		20,932.000
227001 Travel inland		4,642.000
227004 Fuel, Lubricants and Oils		15,474.000
	Total For Budget Output	**2,404,151.031**
	Wage Recurrent	1,674,009.023
	Non Wage Recurrent	730,142.008
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,550,771.083**
	Wage Recurrent	1,674,009.023
	Non Wage Recurrent	876,762.060
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Business Management studies

Budget Output:320008 Community Outreach services

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
01 Excursion for 100 Students conducted to initiate them to work-based learning environment	Conducted 01 Excursion for 100 Students at Hima Cement factory, Kasese District to initiate them to work-based learning environment.
12 Guest lectures conducted for Business Management Information sharing and University-community networking	Conducted 12 guest lectures on Work-Life Balance which is a prerequisite for retirement planning; Graduate Students' proposal development; Managing Business Enterprises Sustainably; Scholarly writing; Theoretical Review; Managing Business Failures among others.
02 HIV/AIDS Sensitization & Testing events conducted to encourage students living positively	Conducted 02 HIV/AIDS Sensitization & Testing events to encourage students living positively.
Training of Trainers (ToT) on Financial Literacy for Parish Development Model (PDM) in 09 districts and 1 City in the Rwenzori Region conducted.	Conducted four Trainings for Training of Trainers (ToT) on Financial Literacy for Parish Development Model (PDM) in 09 districts and 1 City in the Rwenzori Region.
120 Students (72 Male & 48 Female) supervised during Internship to benefit from work based learning	Supervised 120 students (72 Male & 48 Female) during Internship to benefit from work based learning.
Career Guidance conducted in 24 Secondary Schools in 06 Districts for students to embrace academic Programmes inline with community needs	Conducted Career Guidance in 24 Secondary Schools including Bumadu Seed SS; Burambagira SS, Nyahuka Parents School and Nyahuka Parents School; Bwera SS; King Jesus-Mubuku; Mubuku Valley SS and St Charles Vocational SS in 06 Districts for students to embrace academic Programmes inline with community needs.
04 Institutional Partnership Initiated to achieve Public Private Partnership (PPP)	Initiated 04 Partnerships in entrepreneurship, research, and projects with with Makerere University Business School and other institutions to achieve Public Private Partnership.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,524.000
221001 Advertising and Public Relations	2,102.000
221002 Workshops, Meetings and Seminars	13,179.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,527.000
222001 Information and Communication Technology Services.	816.000
224008 Educational Materials and Services	12,888.896
227001 Travel inland	64,025.903
227003 Carriage, Haulage, Freight and transport hire	1,953.000
Total For Budget Output	**106,015.799**
Wage Recurrent	0.000
Non Wage Recurrent	106,015.799
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

02 Teaching Preparatory Meeting for 32 Staff (24 Males & 08 Females) held	Held 02 Teaching Preparatory Meetings for 32 full time and parttime Staff (24 Males & 08 Females) to prepare for semester one and two.
450 students (180 female and 270 male) Assessed and Examined	Procured assorted Educational Materials to facilitate assessment and examination of students for two semesters in academic year 2024/2025.
01 Team building for 32 Faculty Staff (08 Females 24 Males) accomplished.	Conducted 01 team building retreat for 32 Faculty Staff (08 Females 24 Males).
External Moderation for Examinations and Marked scripts (194 Papers) conducted.	Conducted external Moderation for Examinations and Marked scripts (194 Papers).
09 Programmes Reviewed (04 Undergraduate & 05 Postgraduate).	Reviewed 09 academic Programmes (04 Undergraduate & 05 Postgraduate) and were submitted to National Council for Higher Education for reaccreditation.
Salaries for 22 Staff (15 Male and 07 Female) paid for 12 Months.	Paid salary and NSSF contributions for 21 Full-time staff (14 Male and 07 Female) for twelve months.
NSSF contribution for 22 Faculty Staff(15 Male and 07 Female) paid for 12 Months.	Paid 21 Fulltime staff (14 Male and 07 Female) NSSF contribution for twelve months.
03 ODEL Trainings for 32 Staff and 03 facilitators, 150 Undergraduate Students 100 Post-Graduate Students Held.	Held 03 ODEL Trainings for 32 Staff and students including 150 Undergraduate and 100 Post-Graduate Students .
02 Pedagogy Trainings for 03 days in 02 semesters on Teaching and Assessment for 31 staff (24 Males 08 Females) Conducted	Conducted two Pedagogy trainings for 26 staff (19 male; 07 Female) with focus on competence-based training.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
450 Students (270 Male 180 Female) invigilated and scouted	398 students (324 undergraduate and 74 postgraduate students) invigilated / scouted for two Semesters.
Central marking by staff to mark Scripts of 450 Students (270 Males and 180 Females) conducted.	Conducted central marking for two semesters by 28 staff for 398 students (324 undergraduate and 74 postgraduate students) and the activity was facilitated with lunch allowance.
Faculty Operations facilitated with Communication, Headship allowance, fuel, assorted Small office equipment and Staff welfare.	27 staff were provided with welfare, Faculty and Departmental Boards were facilitated and conducted and 01 Dean and 02 Heads of Departments provided with Headship allowance and fuel for 12 months.
Part Time Teaching Allowances for 16 Part Time staff 11 Males 5 Females for 158 Hours per week for 2 semesters Certificates 8 Diploma 6 Post Graduates 44 Bachelors 85 & PhD 15 per week Paid.	Paid 06 Part-time staff for twelve months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,742,333.093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,243.570
211107 Boards, Committees and Council Allowances		22,665.000
212201 Social Security Contributions		158,151.090
221002 Workshops, Meetings and Seminars		16,993.881
221009 Welfare and Entertainment		17,228.000
221011 Printing, Stationery, Photocopying and Binding		7,453.000
221012 Small Office Equipment		4,794.000
222001 Information and Communication Technology Services.		1,530.000
224008 Educational Materials and Services		61,297.000
227001 Travel inland		26,653.142
227004 Fuel, Lubricants and Oils		20,631.000
	Total For Budget Output	**2,200,972.776**
	Wage Recurrent	1,742,333.093
	Non Wage Recurrent	458,639.683
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,306,988.575**
	Wage Recurrent	1,742,333.093
	Non Wage Recurrent	564,655.482
	Arrears	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:004 Faculty of Health sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Field placement conducted for 84 students of year 2 Bachelors of Public Health yr 1 Masters of Public Health and yr 2 Bachelors of Environmental Health Science in Bundibugyo, Ntoroko, Kasese, Kamwenge, Kyegegwa, Mubende, Kampala, and Mityana .	Conducted Field placement for 84 Students of Bachelors of Public Health, Masters of Public Health and Bachelors of Environmental Health Science in their areas of placement.
Public Health practicum conducted for 78 year 3 students of BPH and BEHS in Kabarole, Kasese, and Kyegegwa for students to develop practical skills in water & sanitation, urban and rural living, housing, and public facilities (hotels, schools, etc.)	Conducted Public Health practicum for 78 students of Bachelor of Public Health and Bachelor of Environmental Health Sciences in Kabarole, Kasese, and Kyegegwa for students to develop practical skills in water & sanitation, urban and rural living, housing, and public facilities.
Clinical placement conducted for 80 students of BNSE, BMSE, and BNSD at Fort Portal regional referral hospital for Nursing and Midwifery students to acquire practical skills in the delivery of healthcare services	Conducted clinical placement for 80 students of Bachelor Nursing Science Extension, Bachelor Midwifery Science Extension, and Bachelor Nursing Science Direct entry at Fort Portal regional referral hospital to acquire practical skills in the delivery of healthcare services.
Internship and field practicum conducted for 98 students of BNSE, BMSE, and BNSD in Mubende, Kasese, Kagadi, Fort portal, Kabarole, and Bundibugyo for students to aquire skills in community health nursing, teaching, and community health assessment.	Conducted Internship and field practicum for 98 students of Bachelor Nursing Science Extension, Bachelor Midwifery Science Extension, and Bachelor Nursing Science Direct entry in different districts of Mubende, Kasese, Kagadi, Fort portal, Kabarole, and Bundibugyo for students to aquire skills in community health nursing, teaching, and community health assessment.
Health promotion projects and community diagnosis activities conducted for 76 students of BPH and BEHS in Kabalore and Kamwenge districts to identify community health problems and develop solutions to solve them.	Conducted Health promotion projects and community diagnosis activities for 76 students of Bachelor Public Health and Bachelor Environmental Health Sciences in Kabalore and Kamwenge districts to identify community health problems and develop solutions to solve them.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Environmental and occupational health practicum conducted for 75 students of BPH and BEH in Kabarole, Kasese, and Fort Portal city for students to acquire practical knowledge and skills in environmental and occupational health.	Environmental and occupational health practicum conducted for 75 students of Bachelor Public Health and Bachelor Environmental Health in areas of Kabarole, Kasese, and Fort Portal city for students to acquire practical knowledge and skills in environmental and occupational health.
Public Health practicum conducted for 78 year 3 students of BPH and BEHS	Conducted Public Health practicum for 78 year 3 students of Bachelor Public Health and Bachelor Environmental Health Sciences.
Internship and filed practicum conducted for 80 students of BNSE, BMSE, and BNSD	Conducted Internship and field practicum for 80 students of Bachelor Nursing Science Extension, Bachelor Midwifery Science Extension, and Bachelor Nursing Science Direct entry program.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		580.000
221009 Welfare and Entertainment		4,105.000
221011 Printing, Stationery, Photocopying and Binding		3,300.000
224008 Educational Materials and Services		78,735.902
227001 Travel inland		49,319.212
	Total For Budget Output	**136,040.114**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,040.114
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
490 students of Bachelors of Public Health Bachelors of Environmental Health Services Postgraduate Diploma in Health Services Management Masters of Public Health Bachelor of Science Nursing Bachelor of Midwifery taught and examined	Taught and examined 392 students of Bachelors of Public Health Bachelors of Environmental Health Services Postgraduate Diploma in Health Services Management Masters of Public Health Bachelor of Science Nursing Bachelor of Midwifery Science.
Salaries and NSSF paid for 20 staff of which 7 are female.	Paid salaries and NSSF contributions for 22 full time staff for twelve months.
Stationary and other printing services procured to facilitate teaching and training.	Procured Stationary and other printing services to facilitate teaching and training of faculty students.
10 Faculty of Health Sciences(FHS) leaders facilitated with Headship Allowance, fuel and communication to effectively execute their roles to achieve faculty and university strategic objectives.	Facilitated faculty leaders with airtime and data, headship allowance, monthly fuel recharge and allowances for eight faculty coordinators (2-student research coordinator, 1 postgraduate student coordinator, 2 budget focal persons, 1 ODEL coordinator, 1 quality assurance coordinator, and 1 examination coordinator) for twelve months. Conducted two radio programs for community outreach on HIV sensitisation, house hold sanitation, Ebola and Mpox outbreaks among others.
264 students of Bachelor of Science Nursing-Direct (BSND), Bachelor of Science Nursing-Extension(BSNE), Bachelor of Midwifery Science-Extension(BMSE) taught and examined.	Taught and examined 264 students of Bachelor of Science Nursing-Direct , Bachelor of Science Nursing-Extension and Bachelor of Midwifery Science-Extension for two semesters.
40 students of Diploma in Environmental Health (DEH) registered and examined by Uganda Allied Health Examinations Board (UAHEB).	Conducted UAHEB examinations for 28 students at Mulago Institute of Allied Health and Management Science.
Staff welfare provided to 30 staff to facilitate them to do their work at the faculty premises.	Facilitated Faculty staff with welfare items including breakfast and snacks for twelve months.
Faculty staff meetings (4), departmental (12), Board (20) and Coordination meetings held for effective management of the faculty.	Conducted Faculty meetings including 20 faculty board meetings, 12 departmental and 4 departmental meetings for effective management of the faculty.
226 students of Bachelors of Public Health(BPH), Bachelors of Environmental Health Services(BEHS), Postgraduate Diploma in Health Services Management(PGDHSM), Masters of Public Health(MPH) taught and examined.	Taught and Examined 226 students of Bachelors of Public Health, Bachelors of Environmental Health Services, Postgraduate Diploma in Health Services Management and Masters of Public Health for two semesters.
NA	Paid allowances for 12 parttime staff for twelve months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,717,691.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,567.286
212101 Social Security Contributions	174,020.391

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,999.980
221009 Welfare and Entertainment	17,000.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	4,799.981
223006 Water	6,000.000
224008 Educational Materials and Services	34,422.484
227001 Travel inland	3,100.000
227004 Fuel, Lubricants and Oils	12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,073.136
Total For Budget Output	**2,187,174.631**
Wage Recurrent	1,717,691.373
Non Wage Recurrent	469,483.258
Arrears	0.000
AIA	0.000
Total For Department	**2,323,214.745**
Wage Recurrent	1,717,691.373
Non Wage Recurrent	605,523.372
Arrears	0.000
AIA	0.000

Department:005 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

School Practice for 500 students conducted out of which 281 are female and 219 are male.	Conducted and supervised school practice for 500 students out of which 281 female and 219 male.
Field Attachment for 250 students conducted out of which 100 are female and 150 are male	Conducted field attachment and 250 students were supervised (100 female and 150 male)
School Practice and External examination conducted	Conducted school practice for 500 students. Conducted external moderation of exams and sampling of students examination scripts.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Field activity on application of vocational art as a therapy for 30 children in 3 hospitals in Kabarole District Facilitated	Facilitated the Field activity on application of vocational art as a therapy for 30 children in 3 hospitals in Kabarole District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,075.000
221009 Welfare and Entertainment	515.000
224008 Educational Materials and Services	68,960.561
227001 Travel inland	2,742.000
Total For Budget Output	**73,292.561**
Wage Recurrent	0.000
Non Wage Recurrent	73,292.561
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
750 students (381female and 369 male)) assessed and examined.	Conducted setting as well as moderation of exams both internally and externally for two semesters of academic year 2024/2025.
2 Guest lectures on Skilling of staff, Year 2 and Year 3 students on the competence based curriculum teaching targeting 25 staff and 400 students held.	Conducted two guest lectures for 25 staff and 400 students for Skilling staff and students on competence based curriculum teaching.
Faculty staff meetings (4), departmental (12), Board (24)and Coordination meetings held for effective management of the faculty.	Held Faculty meetings including 4 staff meetings, 12 departmental, 24 Board and Coordination meetings for effective management of the faculty.
Assorted Fine art laboratory materials and equipment procured.	Procured assorted Fine art laboratory materials and equipment.
Salaries paid for 18 staff (5 female, 13 male).	Paid Salaries for 18 staff (5 female, 13 male) for twelve months.
Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students.	Paid Allowances for 3 Part time lectures (1 female and 2 male) to teach Distance Education Students for twelve months.
750 students (381female and 369 male) taught and trained.	Taught and trained 750 students (381 female and 369 male) for two semesters .
Examination scripts for 750 students centrally marked	centrally marked Examination scripts for 750 students for two semesters of academic year 2024/2025.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
100 examination scripts validated by external examiners.	Validated 100 examination scripts by the external examiner for two semesters of academic year 2024/25.
Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment.	Facilitated Faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training for twelve months.
NSSF paid for 18staff (5 female, 13 male).	Paid NSSF contributions for 18 staff (5 female, 13 male) for twelve months.
Curriculum Reviewed for Bachelors science with Education, Bachelors of Arts with Education, Bachelor of Education Primary, Bachelor of Education Secondary, Diploma Primary Education programmes and Masters in Education Leadership and Policy Studies.	Reviewed and submitted curriculum for Bachelors science with Education, Bachelors of Arts with Education, Bachelor of Education Primary, Bachelor of Education Secondary, Diploma Primary Education programmes ; and Masters in Education Leadership and Policy Studies Programme to NCHE for reaccreditation.
NA	Paid allowances of three parttime staff for twelve months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,385,155.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,782.835
211107 Boards, Committees and Council Allowances		14,472.492
212201 Social Security Contributions		138,571.976
221009 Welfare and Entertainment		8,510.000
221011 Printing, Stationery, Photocopying and Binding		9,677.982
221012 Small Office Equipment		1,565.000
222001 Information and Communication Technology Services.		2,682.000
224008 Educational Materials and Services		60,394.000
227001 Travel inland		19,080.000
227004 Fuel, Lubricants and Oils		25,789.000
	Total For Budget Output	**1,714,680.627**
	Wage Recurrent	1,385,155.342
	Non Wage Recurrent	329,525.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,787,973.188**
	Wage Recurrent	1,385,155.342

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	402,817.846
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Science Technology & Innovation

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Internship placements and supervision for 100 students Conducted.	Conducted Internship placements and supervision for 100 students for Faculty of Science and Technology.
Practical skills impacted on 98 year 1 students inline with the demands of the ever changing IT technologies through science project based learning during Recess term.	Conducted practical learning sessions for 98 students inline with the demands of the ever changing technologies through science project based learning during Recess term.
05 MoUs Signed with Internship Placement Organizations.	Signed 05 MoUs Signed with Internship Placement Organizations so as to host students for internship.
STEM/STEI promoted in 10 Schools in Kabarole LG, Fort portal MC, Kamwenge LG, Kasese LG in Rwenzori Region through Career Guidance and Exhibitions.	Conducted career guidance sessions in 10 Schools of Kabarole , Fort portal , Kamwenge , Kasese in Rwenzori Region so as to promote and encourage uptake of STEM/STEI programs in the region and beyond.
01 Field visit conducted on Data Science to understand how data warehouses operate for 65 Students in BCS & BIT at Raxio Namanve, Kampala.	Conducted 01 Field visit for 65 Students offering Bachelor of Computer Science & Bachelor of Information Technology to understand how data warehouses operate at Raxio Namanve, Kampala.
5 faculty innovations disseminated to the public.	Disseminated 5 faculty innovations to the public.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,805.000
221002 Workshops, Meetings and Seminars	1,842.750
221009 Welfare and Entertainment	1,719.000
222001 Information and Communication Technology Services.	215.000
224008 Educational Materials and Services	21,581.988
227001 Travel inland	20,142.521
Total For Budget Output	**53,306.259**
Wage Recurrent	0.000
Non Wage Recurrent	53,306.259
Arrears	0.000
AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
500 students (155 female and 355 male) taught and trained in STEM/STEI.	Taught and trained 500 students out of which 155 female and 355 male for two semesters of academic year 2024/2025. Moderated examination and also audited examination scripts for semester two.
500 students (155 female and 355 male) assessed and examined in STEM/ STEI.	Carried out setting, internal and external moderation of tests and exams for two semesters of academic year 2024/2025.
Examination scripts for 500 students centrally marked.	Centrally marked examination scripts for 500 students for two semesters of academic year 2024/2025.
80%of the examination scripts audited by external examiners.	Externally audited 80%of the examination scripts for the two semesters of academic year 2024/2025.
4 Guest lectures held STEM/STEI targeting 33 staff and 500 students.	Held 4 Guest lectures STEM/STEI for 33 staff and 500 students in semester one and two on research grant opportunities, ICT innovations and solutions among others.
Faculty operations facilitated for effective teaching and training of STEM/ STEI with fuel, welfare items, airtime and small office equipment.	Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training of STEM/STEI for twelve months.
30 Faculty staff retooled in STEM/STEI pedagogy to improve practical based teaching and evaluation.	Retooled 30 Faculty staff retooled in STEM/STEI pedagogy to improve practical based teaching and evaluation.
Faculty staff meetings (4), Faculty assemblies (2), departmental (12), Board (24)and Coordination meetings held for effective management of the faculty.	Held Faculty staff meetings (4), Faculty assemblies (2), departmental (12), Board (24)and Coordination meetings for effective management of the faculty.
Assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories procured.	Procured assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories for practical learning of students.
Curriculum Reviewed for Bachelors in computer science programme and BSC Education; and 2 Masters Programme Developed.	Reviewed curriculum for Bachelors in computer science programme and Bachelor of Science Education; and Developed 2 Masters Programmes including Masters of Science in applied Mathematics and Master of Science in Physics.
Curriculum Practical manuals for chemistry, biology and year 2 computer science developed.	Developed curriculum Practical manuals for chemistry, biology and year 2 computer science programs.
Salaries paid for 33 staff (5 female, 28 male).	Paid Salaries for 33 staff (5 female, 28 male) for twelve months.
Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content.	Paid allowances for 5 Part time lectures (2 female and 3 male) to teach STEM/STEI content.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
NSSF paid for 33 staff (5 female, 28 male).	Paid NSSF contributions for 33 staff for twelve months.
NA	Paid allowances for 05 parttime staff for twelve months to teach the available load.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,418,696.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,557.792
211107 Boards, Committees and Council Allowances		18,091.000
212201 Social Security Contributions		222,093.831
221002 Workshops, Meetings and Seminars		10,487.000
221009 Welfare and Entertainment		20,545.000
221011 Printing, Stationery, Photocopying and Binding		11,699.480
221012 Small Office Equipment		8,435.400
222001 Information and Communication Technology Services.		5,364.000
224005 Laboratory supplies and services		43,149.500
224008 Educational Materials and Services		23,210.000
227001 Travel inland		26,875.000
227004 Fuel, Lubricants and Oils		20,631.000
	Total For Budget Output	**2,976,835.856**
	Wage Recurrent	2,418,696.853
	Non Wage Recurrent	558,139.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,030,142.115**
	Wage Recurrent	2,418,696.853
	Non Wage Recurrent	611,445.262
	Arrears	0.000
	AIA	0.000

Department:007 Directorate of Graduate Studies, Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Mountains of the Moon University Research conference for FY 2025/26 concept developed.	Developed the concept for Mountains of the Moon University Research conference for FY 2025/26 and it was approved by senate.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
University Annual Research report developed.	Developed the University Annual Research report for Financial year 2024/2025.
Five (5) innovations in science technology and innovation developed.	Developed five (5) innovations in science technology and innovations including optimal biomethane clean energy recovery system; Smart Dustbin Technology; and a healthcare APP for management of Accident Victims trauma.
06 Grant Proposals submitted in response to grant calls.	Submitted six grant proposals in response to grant calls including; Promoting Agri-climate resilience Strategies through Effective Citizen-Science Advisory Model; The Viability of Integrated Agro-Aquaculture-Insect systems for increased farm productivity and climate resilience among smallholder farmers in the Rwenzori region (IAAI); Enhancing sustainable aquaculture fish production, value addition, and marketing in the fragile agro-ecosystems of Uganda's mountainous regions; Adaptation and adoption of integrated fish crop farming modular circular energy water nutrient systems with developed integrated aqua-agriculture decision support tools; and A Climate-Smart Carbon Footprint Information Management System for the Beef Value Chain in Uganda.
Seven (07) staff travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives supported.	Seven senior academic staff participated in training at Ghent University in preparation for the launch of the joint PhD in Agro-Ecological Sciences between U-Ghent & Mountains of the Moon University.
One survey to find critical problems or needs in the community that require solutions and are within the University research agenda conducted.	Conducted one survey to find critical problems or needs in the community that require solutions and are within the University research agenda, Discussed and disseminated the report to relevant stakeholders.
Sixty (60) dissertations from across all six Faculties supervised, externally examined and assessed	Supervised, externally examined and assessed sixty (60) dissertations from all the six Faculties of the university.
operations of the DGSRI are coordinated and managed with fuel, airtime, welfare.	coordinated and managed operations of the DGSRI with fuel, airtime and welfare for twelve months.
Salaries and NSSF for 04 Directorate staff paid(03 Males and 01 Female).	Paid NSSF contributions and monthly salary to 04 staff for 12 months .
10 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff.	Held 10 research seminars for knowledge exchange and to improve ongoing and emerging research studies. Including Evaluating the fermented substrates of ripe bananas, jackfruit seeds sweet potato tubers as carbon sources in biofloc technology of fish culture; and Multiple devidends per year and corporate value.
Capacity of staff and students to deliver high quality research strengthened through 4 Staff research trainings in grant writing; research and publication; intellectual property management and research ethics.	Held 4 Staff research trainings to strengthen Capacity of staff and students to deliver high quality research in intellectual property management, research ethics among others.
University Research Profile updated.	Updated the University Research Profile for financial year 2024/2025.
Eight (08) research proposals awarded through MMU Research and Innovation Fund (MMU-RIF) competitive scheme.	Awarded 11 proposals funds through MMU Research and Innovation Fund (MMU-RIF II 2024) and 08 flagship projects.
MMU research products/services dissemination to the most needy community piloted.	Piloted most needy communities for dissemination of MMU research products/services.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Three (3) new partnerships with industry/university/communities for enhanced research collaborative activities established through travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives.	Established three (3) new partnerships with the industries and the university communities for enhanced research collaborative activities.
Research dissertations, semester results and research related guidelines/ ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP).	Reviewed and approved Research dissertations, semester results and research related guidelines/ethical by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP) for financial year 2024/2025.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		212,345.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,158.000
212101 Social Security Contributions		28,019.512
221009 Welfare and Entertainment		7,736.000
221011 Printing, Stationery, Photocopying and Binding		10,314.370
221012 Small Office Equipment		1,702.000
222001 Information and Communication Technology Services.		1,341.000
224011 Research Expenses		1,626,498.660
227001 Travel inland		12,035.000
227004 Fuel, Lubricants and Oils		18,911.000
	Total For Budget Output	**1,924,060.927**
	Wage Recurrent	212,345.385
	Non Wage Recurrent	1,711,715.542
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,924,060.927**
	Wage Recurrent	212,345.385
	Non Wage Recurrent	1,711,715.542
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Support Services Programme

Departments

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Vice Chancellor's Office	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Monthly Salaries and social benefits for 3 staff paid in the Internal Audit department.	Paid Monthly Salaries and NSSF 10% social Contribution for 2 staff for 12 Months.
Mountains of the Moon University (MMU)Annual and Quarterly Internal Audits Conducted.	Conducted 8 Mountains of the Moon University (MMU) Quarterly Internal Audits for financial year 2024/2025.
Internal Audit department Office operations facilitated.	The department operations were facilitated with office welfare, communication, stationery, and fuel for travels for twelve months.
Continuous transactional reviews conducted.	Carried out inspection of the store and confirmed delivery of ordered goods. The department reviewed monthly payrolls prepared by Directorate of Human Resource and reports were submitted to the Accounting Officer and Directorate of Human Resource.
Annual Internal Audit plan prepared.	Prepared one annual Internal Audit plan .
Membership subscriptions for 3 oficers paid to 4 professional bodies (Institute of Public Accountants of Uganda(ICPAU); Institute of Internal Auditors(IIA); Association of Chartered Certified Accountants (ACCA); Information Systems Audit and Control Assn	Paid Membership subscriptions for 2 officers to 4 professional bodies (Institute of Public Accountants of Uganda(ICPAU); Institute of Internal Auditors(IIA).
University Risk management Policy printed and Disseminated.	Developed the University Risk management Policy.
International Internal Audit awareness month-May.	Held the International Internal Audit awareness month in May for Stakeholder sensitization on internal audit activities and visibility of the department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	176,217.490
211102 Contract Staff Salaries	71,843.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,842.000
212101 Social Security Contributions	21,495.238
221009 Welfare and Entertainment	5,705.000
221011 Printing, Stationery, Photocopying and Binding	4,289.000
221012 Small Office Equipment	2,834.000
221017 Membership dues and Subscription fees.	4,392.000
222001 Information and Communication Technology Services.	1,527.000
227001 Travel inland	16,271.151
227004 Fuel, Lubricants and Oils	15,443.000
Total For Budget Output	**326,859.134**
Wage Recurrent	248,060.745

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	78,798.389
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken.	Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken.
Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule.	Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule.
Annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa paid.	Annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa paid.
Professional Associations and Forums for Continuous Professional Development attended.	Professional Associations and Forums for Continuous Professional Development attended.
Salaries and Social Benefits for 20 staff paid of which 08 are female, Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment .	Salaries and Social Benefits for 20 staff paid of which 08 are female, Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment .
Rent, Electricity and metered water for the MMU Kampala Office paid.	Rent, Electricity and metered water for the MMU Kampala Office paid.
Four trainings on Curriculum development and Quality Teaching for academic staff carried out.	Conducted four trainings on Curriculum development and Quality Teaching for academic staff.
02 policies developed and 04 approved policies disseminated for Assurance of Quality and standard practices.	In Q2, 3 Policies were developed and approved by the University Council. The Approved policies were disseminated for Assurance of Quality and standard practices.
University's Quality Management Strengthen and systems enhanced through capacity building for staff,	06 Faculty Quality Assurance Meetings held to disseminate Student Evaluation of Course and Teaching (Secat) findings in Quarter 3.
University visibility increased through Information dissemination to University's potential students and stakeholders done.	Procured and distributed 5000 Brochures and Flyers, 4 pull-ups, 4 teardrops, 4 umbrellas, 50 diaries, 50 pens, 50 shirts and 100 T-shirts.
Increased MMU brand awareness through procurement and distribution of marketing materials. Marketing of MMU services carried out in schools and public places.	Visited 6 Schools: 3 in Kyenjojo and 3 in Fort Portal City for Marketing of MMU services in schools. Marketing of MMU services carried out in schools and public places.
02 Benchmarking and 02 collaborations conducted and established respectively on Marketing strategy.	02 collaborations between MMU, Weihenstephan-Triesdorf University of Applied Sciences (HSWT), Germany and the Ministry of Agriculture, Animal Industries and Fisheries (MAAIF) in a Back2Farmers initiative meant to transform agricultural practices in Uganda was carried out.
Enhancement of student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students Undertaken.	Enhanced student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. This was done through engaging students in different activities.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
MMU Radio operations and management facilitated and improved, MMU Radio Week and Student Orientation about radio operations held, MMU radio Advertising and enhancement Public Relations undertaken.	Facilitated and improved MMU Radio operations and management , conducted student orientation about radio operations and also undertook MMU radio Advertising to enhance Public Relations. Procured Stationery, Staff welfare and provided Volunteers with monthly transport.
Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken.	Meetings to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken
Annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa paid.	Paid annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa.
Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured.	Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured for the 4 quaters.
Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid.	Procured Internet for the MMU Kampala Office and paid Subscription to Zoom Video Conferencing for twelve months.
Subscriptions to 05 Professional Quality Assurance Associations and Forums paid(Regional Universities Forum for Capacity Building in Agriculture (RUFORUM),Inter-University Council for East Africa(IUCEA), Association of African Universities(AAU).	Annual subscription, membership and conference fee to the Uganda Vice Chancellor’s Forum, the Inter-University Council for East Africa and the Regional Universities Forum for Capacity Building in Agriculture (RUFORUM) paid in Q2.
Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted.	Conducted Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations for two semesters.
02 policies developed and 04 approved policies disseminated for Assurance of Quality and standard practices.	3 Policies were developed and approved by the University Council. Approved policies were disseminated for Assurance of Quality and standard practices.
University's Quality Management Strengthen and systems enhanced through capacity building for staff. A tracer study to determine the employability of MMU graduates conducted.	Conducted capacity building trainings for staff to strengthen the University's Quality Management and systems. A tracer study to determine the employability of MMU graduates was not conducted.
University visibility increased through Information dissemination to University's potential students and stakeholders done.	Procured and distributed 5000 Brochures and Flyers, 4 pull-ups, 4 teardrops, 4 umbrellas, 50 diaries, 50 pens, 50 shirts and100 T-shirts.
Increased MMU brand awareness through procurement and distribution of marketing materials. Marketing of MMU services carried out in schools and public places.	Conducted MMU brand awareness through procurement and distribution of marketing materials and Marketing of MMU services in schools and public places.
Conduct one tracer study to determine the employability of MMU graduates.	NA

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Enhancement of student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students Undertaken.	Enhanced student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. This was done through engaging students in different activities.
Three(3) Trainings on Curriculum development for 50 Academic Staff, Four (4) trainings on Quality Teaching for 110 Class coordinators and 50 FQACs Conducted.	Carried out 03 Trainings for teaching staff and 100 class coordinators on Curriculum development and Quality Teaching.
Billboards or big signposts of MMU procured and installed on major roads entering Fort portal Tourism City, to increase the University's awareness.	Procured and installed one big signpost of Mountains of the Moon University on one of the major roads entering Fort portal Tourism City, to increase the University's awareness.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	647,400.512
211102 Contract Staff Salaries	584,099.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,010.959
211107 Boards, Committees and Council Allowances	19,158.000
212101 Social Security Contributions	92,403.600
221001 Advertising and Public Relations	55,294.193
221002 Workshops, Meetings and Seminars	52,765.000
221007 Books, Periodicals & Newspapers	2,144.000
221008 Information and Communication Technology Supplies.	9,461.250
221009 Welfare and Entertainment	53,880.000
221011 Printing, Stationery, Photocopying and Binding	19,649.429
221012 Small Office Equipment	7,241.168
221017 Membership dues and Subscription fees.	55,685.000
222001 Information and Communication Technology Services.	11,615.103

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	40,052.000
227001 Travel inland	42,881.000
227004 Fuel, Lubricants and Oils	77,283.000
282101 Donations	8,579.700
Total For Budget Output	**2,127,603.096**
Wage Recurrent	1,231,499.694
Non Wage Recurrent	896,103.402
Arrears	0.000
AIA	0.000
Total For Department	**2,454,462.230**
Wage Recurrent	1,479,560.439
Non Wage Recurrent	974,901.791
Arrears	0.000
AIA	0.000

Department:002 University Secretary

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Staff Salaries for 283 MMU permanent staff for 12 months processed and paid.	Paid Staff Salaries for 319 MMU permanent staff for twelve months.
NSSF Social contribution for 283 staff for 12 months processed and paid.	Processed and paid Monthly NSSF contribution for 319 staff.
04 recruitment exercises conducted.	Conducted 04 recruitment exercises.
4 Staff Development Committee meetings held conducted.	Held 04 staff development committee meetings to discuss to receive progress on expenditure of staff training budget, and also receive and review new and pending staff applications for training. Handled a report on renewal of staff contracts, reviewed staff training applications and study leave applications.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 Rewards and Sanctions committee meetings conducted.	Rewards and Sanctions Committee meeting was not held.
Professional development for 04 Staff conducted.	Facilitated 04 staff to undertake a short courses for continuous professional development.
Human Resource office facilitated with monthly Staff welfare and entertainment.	Facilitated Human Resource office with Staff welfare and entertainment.
Staff end of year party conducted.	Conducted Staff end of year party in December 2024.
24 staff on Academic training facilitated with funds. 2 staff on professional career development training facilitated with funds. 01 Staff performance improvement training conducted. 01 induction training for newly recruited staff conducted.	Facilitated 11 academic staff on PHD Training Conducted one training at Lisieux for Deans and Heads of Academic departments. Inducted newly recruited staff through their heads of departments.
NA	Facilitated university Staff with welfare items.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	294,493.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,712.000
212101 Social Security Contributions	33,909.910
221002 Workshops, Meetings and Seminars	15,245.000
221003 Staff Training	184,396.903
221004 Recruitment Expenses	15,156.000
221009 Welfare and Entertainment	37,683.000
221011 Printing, Stationery, Photocopying and Binding	5,787.000
221017 Membership dues and Subscription fees.	3,100.000
222001 Information and Communication Technology Services.	665.000
227001 Travel inland	6,821.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	15,347.000
Total For Budget Output	**623,316.166**
Wage Recurrent	294,493.353
Non Wage Recurrent	328,822.813
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salary for 03 departmental staff(02 Male and 01 Female) Paid for 12 months.	Salary for 03 departmental staff(02 Male and 01 Female) Paid for 12 months.
NSSF 10% Contribution for 03 departmental staff(02 Male and 01 Female) Paid for 12 months.	NSSF 10% Contribution for 03 departmental staff(02 Male and 01 Female) Paid for 12 months.
24 Contracts Committee meeting conducted to Approve procurement processes.	19 Contracts Committee meeting conducted to Approve procurement processes.
50 Evaluation meetings held to recommend contracts for award to the Contracts Committee.	50 Evaluation meetings held to recommend contracts for award to the Contracts Committee.
Monthly and Quarterly Procurement reports prepared and submitted to PPDA.	Monthly and Quarterly Procurement reports prepared and submitted to PPDA.
01 set of market Survey Conducted to inform users on market prices for budgeting purposes.	Not Done
01 Training of Contract Committee members and Cost center managers on the new procurement guidelines conducted.	Not done
03 sets of bid notification placed in print media to invite service providers for biding.	Placed 01 set of bid notification in print media to invite service providers for biding. 01 Advertisement for provision of staff medical Insurance was published on Monday 24th February 2025 in the New Vision.
Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running.	Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	238,236.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,868.245
212101 Social Security Contributions	26,930.098
221001 Advertising and Public Relations	5,337.000
221009 Welfare and Entertainment	3,645.500

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,859.970
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	669.000
227001 Travel inland	3,912.000
227004 Fuel, Lubricants and Oils	15,446.776
Total For Budget Output	**312,405.058**
Wage Recurrent	238,236.469
Non Wage Recurrent	74,168.589
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

05 University Council meetings held and 06 Council Committees Meetings facilitated	Held 05 University Council meetings and 26 Council Committees Meetings and these meetings were facilitated.
MMU Policies & guidelines disseminated to University staff & other stakeholders.	The department has facilitated the dissemination of the various policies/ guidelines, that is, 11 academic policies and 20 academic guidelines. The Human Resource Manual was launched, and staff were advised to read and familiarize themselves with the manual and also give comments for improvement of certain provisions.
Contribution towards incapacity and death Undertaken.	six staff were supported after the loss of their loved ones and also supported the family of one of the university student who passed away in an accident .
Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken.	A record of decisions in two disciplinary cases was made. The Appointments Board was advised on how to handle the case of one staff member who did not consent to the Revised Human Resource Manual (2024). Proposals for amendment of the Council Charter (2022) were worked on and presented to the Council for approval. Prepared draft rules of procedure to be followed by the Senate Examinations Malpractice Committee when handling examination malpractice cases.
Assorted Office Stationary procured.	Procured Assorted Office Stationary.
Pandemics and other emergencies (Covid 19, Ebola etc) malaria and HIV/ AIDS coordinated.	A health camp offering Voluntary Counselling and Testing (VCT), blood pressure and diabetes screenings, blood donation, and treatment for select illnesses was held over three days.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
10 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels.	10 coordination meetings conducted/Attended by the Accounting officer with relevant MDAs Including 2 meetings at Public Service about accelerating user adoption and utilization of HCM system modules also on uploading the new salary structure on HCM, a meeting at Ministry of Education and Sports to harmonize inputs into the sub program implementation action plan for NDP IV, a meeting at the Ministry of Finance, Planning and Economic Development on the integration of the economic pillar in the procurement process to support local providers plus a meeting with the Accountant General to authorize passing of journal entries for non-tax revenue for a period ended March 2025.
Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male.	Staff salaries and NSSF were paid for 12 months for 13 staff out of which 4 are female and 9 are male.
Monthly Retainer for the MMU University Council members paid.	Monthly Retainer for 15 University Council members paid for 11 months.
University Council members' Quarterly Airtime Allowances paid.	University Council members' Quarterly Airtime Allowances paid for twelve months.
Gratuity for administrative staff on contract in the range of M1-M3 Paid.	Paid gratuity for eligible administrative staff on contract.
Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary).	Paid Monthly Housing, Recreation Allowance to 01 official (the University Secretary) for twelve months.
Health Insurance for all MMU permanent staff paid.	Paid Health Insurance for all MMU permanent staff using AAR as a service provider for medical insurance.
Annual Stakeholder's engagement workshop Organized by the office of the University Secretary.	Organized annual Stakeholder's engagement workshop on the annual Budget Performance evaluation for financial year 2024/2025.
Annual Council Retreat Organized and Undertaken.	Organized and held one annual Council Retreat for financial year 2024/2025.
Professional trainings /workshops in relevant fields Attended.	Facilitated a training for the HCM System for all cost center managers, Deans, and Heads of Departments. Facilitated one training on retirement planning for all staff above 50 years
Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured.	Fuel, Small office Equipment, and welfare for the smooth running of activities in the office of the University Secretary were procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,471,984.594
211102 Contract Staff Salaries	93,023.575
211104 Employee Gratuity	368,961.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,919.492
211107 Boards, Committees and Council Allowances	1,267,280.546
212101 Social Security Contributions	282,099.801
212102 Medical expenses (Employees)	680,994.258
212103 Incapacity benefits (Employees)	32,602.884

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	50,089.650
221002 Workshops, Meetings and Seminars	19,397.000
221007 Books, Periodicals & Newspapers	2,268.000
221009 Welfare and Entertainment	12,954.750
221011 Printing, Stationery, Photocopying and Binding	23,053.000
221012 Small Office Equipment	7,242.000
221017 Membership dues and Subscription fees.	2,210.000
221020 Litigation and related expenses	47,598.832
222001 Information and Communication Technology Services.	2,007.000
226002 Licenses	2,806.200
227001 Travel inland	72,387.000
227004 Fuel, Lubricants and Oils	18,389.000
263402 Transfer to Other Government Units	50,000.000
Total For Budget Output	**6,834,268.923**
Wage Recurrent	3,565,008.169
Non Wage Recurrent	3,269,260.754
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Salaries for 09 (Males)Departmental staff paid for 12 months.	Salaries for 09 (Males)Departmental staff for 12 months Paid
NSSF 10% Contribution for 09 (Males)Departmental staff paid for 12 months.	NSSF 10% Contribution for 09 (Males)Departmental staff for 12 months Paid
Maintenance of ICT equipment to prevent hardware failures and extend their lifespan (Inspecting and cleaning hardware components, performing diagnostics, and replacing faulty parts).	Maintenance of ICT equipment to prevent hardware failures and extend their lifespan (Inspecting and cleaning hardware components, performing diagnostics, and replacing faulty parts).
DICT Office Activities Supported with staff welfare, fuel, Printing, Stationery & small office equipment for effective running.	DICT Office Activities Supported with staff welfare, fuel, Printing, Stationery & small office equipment for effective running for 12 months

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
University Operations digitized	The ODeL team created and submitted the terms of reference for developing a monitoring tool for the Learning Management System, aimed at overseeing teaching through ODeL. The eMonitoring system has been successfully deployed on our servers and is accessible at https://emonitor.mmu.ac.ug. Final testing was completed. The source code was uploaded to the git repository, and MMU was granted access.
CCTV Cameras procured and Installed around the University	The CCTV system was enhanced by installing four additional cameras in key areas on Block C: the Academic Registrar's Office, the DVC FA & AA Office, and the VC Boardroom reception areas. Another camera covers the pathways leading to Block C from the stores and HR blocks, while an additional camera monitors the pathway from Block C to the FAES area.
Network infrastructure improved and bandwidth upgraded to at least 180mbps up from 154mbps	Network infrastructure improved and bandwidth upgraded to 250mbps up from 154mbps
NA	Stakeholder Engagement and Communication undertaken
NA	NA
NA	Network infrastructure improved and band width upgraded to at least 250MBps

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	886,692.319
212101 Social Security Contributions	87,743.392
221008 Information and Communication Technology Supplies.	3,568.000
221009 Welfare and Entertainment	5,662.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	433,162.213
223004 Guard and Security services	2,059.000
226002 Licenses	6,600.000
227001 Travel inland	10,998.125
227004 Fuel, Lubricants and Oils	15,443.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**1,482,428.049**
Wage Recurrent	886,692.319
Non Wage Recurrent	595,735.730
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
University Property and facilities Managed.	University Property and facilities have been adequately Managed.
University premises guarded and Secured by 8 hired security guards.	University premises guarded and secured
Mountains of the Moon University Electricity bills Paid, Mountains of the Moon University Water bills Paid.	Mountains of the Moon University Electricity bills Paid and Water bills Paid.
University Equipment other than Transport Equipment maintained.	University Equipment other than Transport Equipment maintained such as one generator and two water pumps.
Transport Equipment Maintained.	Fueled, serviced, repaired and cleaned 13 university vehicles.
13 Motor vehicles Insured with comprehensive packages.	13 Motor vehicles Insured with comprehensive packages.
Welfare and Entertainment Provided to 40 departmental staff.	Facilitated operations of the estates department with fuel. Airtime and small office equipment.
Allowances for staff & Casual labour paid. Small Office Equipment procured.	Allowances for staff and casual labour were paid.
Salaries and social benefits for 41 staff paid of which 11 are female and 30 male.	Salaries and NSSF 10 % Contribution for 41 Departmental Staff for 12 Months Paid
University land temporary fence repaired.	Repaired the temporary fence for the university in Quarter two
NA	Facilitated operations of the estates department with fuel.
NA	University fleet maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	474,238.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,147.000
212101 Social Security Contributions	57,917.783
221009 Welfare and Entertainment	6,486.000
221011 Printing, Stationery, Photocopying and Binding	5,223.650
223001 Property Management Expenses	96,435.796
223004 Guard and Security services	49,400.000
223005 Electricity	79,000.000
223006 Water	3,500.000
224010 Protective Gear	1,040.000
226001 Insurances	120,319.752
227001 Travel inland	3,930.000
227004 Fuel, Lubricants and Oils	54,181.000
228001 Maintenance-Buildings and Structures	36,035.000
228002 Maintenance-Transport Equipment	239,885.571

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,954.000
Total For Budget Output	**1,256,694.116**
Wage Recurrent	474,238.564
Non Wage Recurrent	782,455.552
Arrears	0.000
AIA	0.000
Total For Department	**10,509,112.312**
Wage Recurrent	5,458,668.874
Non Wage Recurrent	5,050,443.438
Arrears	0.000
AIA	0.000

Department:003 Finance

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries for 09 (2 female and 7 male)Departmental staff paid for 12 months.	Salaries for 09 (2 female and 7 male)Departmental staff paid for 12 months.
NSSF 10% Contribution for 09 (Males)Departmental staff paid for 12 months.	NSSF 10% Contribution for 09 (Males)Departmental staff paid for 12 months
Final, Half year, Nine Month, Quarterly accounts prepared and submitted Accountant General and other respective committees.	Final, Half year, Nine Month, Quarterly accounts prepared and submitted Accountant General and other respective committees.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Audit Activities undertaken.	Provided information and responses to internal audit.
Professional Development Undertaken.	Continuous Professional Development (CPDs) attended
Office administrative and operational activities facilitated.	Items of staff welfare and small office Equipment were procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	434,913.941
211102 Contract Staff Salaries	88,440.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,915.000
212101 Social Security Contributions	45,038.058
221002 Workshops, Meetings and Seminars	10,124.000
221008 Information and Communication Technology Supplies.	4,294.000
221009 Welfare and Entertainment	10,450.000
221011 Printing, Stationery, Photocopying and Binding	13,582.000
221012 Small Office Equipment	3,236.000
221017 Membership dues and Subscription fees.	3,600.000
222001 Information and Communication Technology Services.	669.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		17,933.976
227004 Fuel, Lubricants and Oils		15,443.000
	Total For Budget Output	**672,639.212**
	Wage Recurrent	523,354.178
	Non Wage Recurrent	149,285.034
	Arrears	0.000
	AIA	0.000
	Total For Department	**672,639.212**
	Wage Recurrent	523,354.178
	Non Wage Recurrent	149,285.034
	Arrears	0.000
	AIA	0.000

Department:004 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running.	Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running. 12 departmental meetings were held
7 Senate Meetings Held to provide direction to the University on all matters relating to and affecting teaching, research, community engagement and policy -making as well.	7 Senate Meetings Held to provide direction to the University on all matters relating to and affecting teaching, research, community engagement and policy -making as well. 42 senate committee meetings were held in all the four Quarters
10 Reviewed Programmes re-accredited by NCHE.	11 reviewed programmes were reviewed by QA committee of Senate and were approved by University Senate. Twenty (20) academic programmes were re-accredited by NCHE.
Eight (08) External Meetings & Workshops Attended.	Eight (08) External Meetings & Workshops Attended.
Academic Information Management System (AIMS) Maintained.	Paid Annual Subscription Fees to ZEENODE to access and use of AIMS. The bench marking concept on uptake of ACMIS was written and approved.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
All the Department Printers & Equipment Maintained.	All the Department Printers & Equipment Maintained.
Academic Documents Tendered by Persons Offered Admission Verified.	Verification of 182 academic documents was done and Reports on 12 documents received by end of quarter three.
Salary for 17 departmental staff(Female - 6, Male - 11) Paid for 12 months.	Salary for 17 departmental staff(Female - 6, Male - 11) Paid for 12 months.
NSSF 10% Contribution for 17 departmental staff(Female - 6, Male - 11) Paid for 12 months.	NSSF 10% Contribution for 17 departmental staff(Female - 6, Male - 11) Paid for 12 months.
3,500 Students both new and Continuing Registered for the new Academic year 2024/25.	Actual registration was 2113 as at 30th June 2025.
1,500 Student Identity Cards Printed for the newly admitted students for Academic Year 2024-25.	All the required Student ID materials were procured and delivered. By 30th Sept. 589 Ids for fully registered new students had been printed. The machine for printing cards was serviced.
Academic Documents for the Admitted Students for the Academic Year 2024-25 Verified.	Verification of 182 academic documents was done and Reports on 12 documents received by end of quarter three.
3,500 Students Examined for two semesters in the Academic Year 2024-25	Practical and Written Examinations were administered to 4,450 students in both first and second semester for the Academic Year 2024-25
800 Students for Certificate, Diplomas, Bachelors and Postgraduate Graduated.	1026 students were graduated (494 female and 532 male) during the 16th and 17th graduation ceremonies for Certificate, Diplomas, Bachelors and Postgraduate Graduated.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1,500 New Students Admitted (1,400 Private & 100 Government Sponsored Students).	835 New Students Admitted (108 government and 727 private admitted in June 2025)
Office Supplies Provided, Small Office Equipment Procured, Official Communications Effected.	Staplers and punching machines were procured Activity based airtime was provided to facilitate official communications.
School Practice, Internship and student placement for all faculties monitored.	Internship and School Supervised Practice were monitored through field visits by the Academic Affairs Department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,216,875.985
211102 Contract Staff Salaries	103,119.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,293.000
211107 Boards, Committees and Council Allowances	109,836.837
212101 Social Security Contributions	119,551.352
221002 Workshops, Meetings and Seminars	8,194.136
221005 Official Ceremonies and State Functions	257,373.247

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	13,381.000
221011 Printing, Stationery, Photocopying and Binding	26,850.800
221012 Small Office Equipment	1,509.000
221017 Membership dues and Subscription fees.	58,720.000
222001 Information and Communication Technology Services.	13,708.659
224008 Educational Materials and Services	201,369.285
227001 Travel inland	25,466.000
227004 Fuel, Lubricants and Oils	29,171.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,540.800
Total For Budget Output	**2,256,960.718**
Wage Recurrent	1,319,995.402
Non Wage Recurrent	936,965.316
Arrears	0.000
AIA	0.000
Total For Department	**2,256,960.718**
Wage Recurrent	1,319,995.402
Non Wage Recurrent	936,965.316
Arrears	0.000
AIA	0.000

Department:005 Student Affairs

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

2 HIV/AIDS Sensitization & Testing events among staff and students for 02 days conducted	3 HIV/AIDS Sensitization & Testing events among staff and students were conducted as well as 2 radio talks that included sensitisation on Mpox and Ebola
01 Medical camp with emphasis on HIV and AIDS, counseling and testing held	01 Health Camp was organized by the faculty in front of Faculty of Science in Innovation and Technology, on the theme of Ending HIV/AIDS among University Students on 9th November 2024. 246 students received services from the health camp, these services included 51 clients tested for HIV/AIDS, 40 received family planning services, 25 tested for syphilis, 37 clients blood pressure screening, 87 clients received deworming and Vitamin A supplements, 06 clients utilized medical consultation services.
Medical equipment in consideration to gender and PWDs procured. Procurement of Medical supplies to support the health services in the university and Safe drinking water for clients in the University Clinic	Procured Medical equipment in consideration to gender and PWDs.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
Waste Management /Environmental, safety Infection control and ensuring protective gears for medical team undertaken through procurement of Waste Management equipment and infection control and protective gears for medical team.	Waste Management /Environmental, safety Infection control and ensuring protective gears for medical team undertaken through procurement of Waste Management equipment and infection control and protective gears for medical team.
04 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, Covid 19, TB, HIV/AIDS, conducted	04 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, Covid 19, TB, HIV/AIDS, conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,266.000
224001 Medical Supplies and Services	16,165.889
224010 Protective Gear	1,029.000
227001 Travel inland	3,859.969
Total For Budget Output	**30,320.858**
Wage Recurrent	0.000
Non Wage Recurrent	30,320.858
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Salary for 06 departmental staff(02 Male and 04 Female) Paid for 12 months.	Salary for 06 departmental staff(02 Male and 04 Female) Paid for 12 months.
NSSF 10% Contribution for 06 departmental staff(02 Male and 04 Female) Paid for 12 months.	Paid salary for 07 departmental staff (03 Male and 04 Female) for 12 months.
03 Religious(Catholic, Anglican and Islam) Parttime staff paid for 12 Months.	03 Religious(Catholic, Anglican and Islam) Parttime staff paid for 12 Months.
Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running.	Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running for four quarters.
01 Freshers orientation week facilitated to induct the new students to MMU Community on Student Code of Conduct, Counseling, Health matters, Sports affairs and the Religious affairs.	01 Freshers orientation week facilitated to induct the new students to MMU Community on Student Code of Conduct, Counseling, Health matters, Sports affairs and the Religious affairs. 1 Fresher's bash (Gender and PWDs inconsideration) organized.
3 Religious(Anglican, Catholic and Moslem) operations facilitated quarterly for effective running.	12 Religious (Anglican, Catholic and Moslem) operations facilitated.
01 Student leaders Induction conducted to orient and enhance new elected Guild Leaders.	A two-day induction seminar for the guild leaders was done from 31st July to 1st August 2024. Where leadership skills, financial management and university mission values and vision were discussed.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Accommodation and food allowances for 287 govt sponsored students for two semesters Facilitated. Recess term, School Practice & Industry training for 287 Government sponsored students facilitated.	Accommodation and food allowances for 287 govt sponsored students for two semesters Facilitated. Recess term, School Practice & Industry training for 287 Government sponsored students facilitated.
3 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended.	Facilitated and attended 02 Executive Committee meetings for Uganda Deans of students Forum (UDOSF) in Kampala, 01 Uganda Deans of students Forum (UDOSF) Executive committee meeting in Soroti and 01Deans and Guild Leaders Conference at Soroti university.
International students desk to provide support to students in matters pertaining visa application and passport details (international travel requirements) created.	International students' affairs inline with provision of support on matters pertaining students pass and passport details as per international travel requirements were not coordinated.
Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Hosting Association of Uganda University Sports(AUUS) Annual General Meeting.	Intra mural sports activities done, AUUS annual general meeting hosted and sports planning meeting held,
Sports items (uniforms ,Balls, nets, shoes etc.) procured.	Procured Sports items (uniforms, Balls, nets, shoes etc.).
03 Sports Subscriptions Paid to (Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS) and Uganda Foot Ball Federation(FUFA).	Subscriptions to AUUS and FEAUS paid.
MMU Students' Sports team(Atheletics,Darts, Rugby and Football) facilitated to participate in the East African University Games in Kenya.	Subscription for 45 participants for the East African University Games in Kenya facilitated. A team of 55 participants (Officers and Students) was facilitated to travel to Maseno University from 15th to 21st Dec. 2024 to participate in the FEAUS games. Brought a trophy (2nd runners up) and Bronze medals in scrabble men.
Medical equipment in consideration to gender and PWDs procured. Procurement of Medical supplies to support the health services in the university and Safe drinking water for clients in the University Clinic.	Procured Medical supplies to support the health services in the university including Safe drinking water for clients in the University Clinic. Procured Medical equipment in consideration to gender and PWDs.
Students' Community activities facilitated, governed, coordinated and implemented.	Students' Community activities facilitated, governed, coordinated and implemented.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030308 Increased number of STEI/STEM institutions accredited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Guild Elections organised and 01 Inauguration and Hand-over ceremony held.	Guild Elections organized and 01 Inauguration and Hand-over ceremony held.
Students and staff psychosocial health services at the university offered through 2 counselling seminars, observation of National and international mental health day. Gender and PWDs, counselling exposure tour for mental health facilitated.	Students and staff psycho social health services at the university offered through 10 counseling seminars, observation of National and international mental health day. Organized the International Day of Persons with Disabilities that attracted 38 people including the guest speakers, District representatives, some staff, and Students with Disabilities. Gender and PWDs, counseling exposure tour for mental health facilitated.
01 Beauty pageant (Gender and PWDs in consideration) Organized.	Organized and held 01 Beauty pageant at Mountains Moon Hotel in Quarter three.
01 Guild Council committee meeting held to review and plan for Guild Activities.	Held 01 Guild Council committee meeting to review and plan for Guild Activities during Quarter three.
05 Guild Executive Meetings held to review and plan for Guild Activities.	05 Guild Executive Meetings held to review and plan for Guild Activities.
Organize 1 Freshers bash (Gender and PWDs in consideration).	The activity was held successfully on 30/8/2024.
Hold 1 cultural gala activities (Gender and PWDs in consideration).	Held 1 cultural gala (Gender and PWDs in consideration) during Q3.
Procurement of Medical supplies to support the health services in the university.	Safe drinking water for clients in the University Clinic procured
Hold 01 training workshop and 01 planning meeting with a Health First Aid committee.	01 training workshop of First Aid volunteers in the University facilitated where 22 Volunteers including student's health committee and 06 sports team captains were equipped with First Aid Skills during Q2.
Organize 04 Health, gender equity camps in the six Faculties on Infectious diseases, Ebola, Covid 19, TB, HIV /AIDS prevention, conducted.	04 Health Camps were organized by the faculty in front of Faculty of Science in Innovation and Technology, on the theme of Ending HIV/AIDS among University Students on 9th November 2024. 246 students received services from the health camp, these services included 51 clients tested for HIV/AIDS, 40 received family planning services, 25 tested for syphilis, 37 clients blood pressure screening, 87 clients received de-worming and Vitamin A supplements, 06 clients utilized medical consultation services.
Coordinate Medical referral of clients to the referral hospital.	Coordinate Medical referral of clients to the referral hospital including 02 suspects of Ebola who were referred to Fort portal Regional Referral Hospital, managed to full recovery, and discharged home.
Students and staff offered psychosocial health services at the university.	Students and staff offered psycho social health services at the university.
NA	NA
NA	Facilitated Students to participate in the sports tournament.
NA	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	332,826.864
211102 Contract Staff Salaries	53,676.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,064.500
212101 Social Security Contributions	39,953.596
221002 Workshops, Meetings and Seminars	36,472.000
221009 Welfare and Entertainment	9,265.200
221011 Printing, Stationery, Photocopying and Binding	7,610.000
221012 Small Office Equipment	1,679.839
221017 Membership dues and Subscription fees.	19,587.838
222001 Information and Communication Technology Services.	755.000
224008 Educational Materials and Services	76,090.000
227001 Travel inland	103,161.800
227004 Fuel, Lubricants and Oils	10,295.000
282103 Scholarships and related costs	545,297.229
282106 Contributions to Religious and Cultural institutions	11,999.893
282301 Transfers to Government Institutions	140,000.000
Total For Budget Output	**1,425,735.512**
Wage Recurrent	386,503.617
Non Wage Recurrent	1,039,231.895
Arrears	0.000
AIA	0.000
Total For Department	**1,456,056.370**
Wage Recurrent	386,503.617
Non Wage Recurrent	1,069,552.753
Arrears	0.000
AIA	0.000

Department:006 Library Affairs

Budget Output:000035 Library Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries and NSSF for 07 (02 Males and 05 Females) Library and Information Services Staff for 12 Months paid.	Salaries and NSSF for 08 (03 Males and 05 Females) Library and Information Services Staff for 12 Months paid.
Protective gear (8 pairs of heavy duty handgloves,16 staff duty overalls and10 packets of masks) for 07 departmental staff procured to ensure safety at workstation.	Protective gear was purchased during Q3.

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
06 Library and Information Services Board meetings held.	09 Library and Information Services Board meetings held.
100 Text books and Daily newspapers to support the teaching, learning and research procured and stocked in the Library.	100 Text books and Daily newspapers to support the teaching, learning and research procured and stocked in the Library.
Preservation and storage of the University Archive that is digitalised and catalogued materials Done to improve the Status of the University Archives.	Formulated a draft of MMU archives guidelines. -Procured 5 acidic box files for archives. -organized archival documents, internal filing done. -84 boxes were examined and appropriated filed. Preservation and storage of the University Archive that is digitalised was not achieved.
Membership of 7 library staff ensured through payment of subscriptions to Uganda Library & Information Association(ULIA).	NA
Access to E-Resources enhanced through payment of subscriptions for Myloft and 4 E-Resource databases to the Consortium of Uganda University Libraries(CUUL).	Subscription to Three databases paid, namely: Emerad,Taylor and Francis , Ebsco-host. -Annual CUUL membership Subscription paid. -Subscription to MyLoft to support off-campus access paid. -Payment for the subscription for government publication was done
Access to gazette publications enhanced through payment of subscriptions to Uganda Printing and Publications Corporation.	NA
Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment.	Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	317,169.812
211102 Contract Staff Salaries	115,487.000
211107 Boards, Committees and Council Allowances	5,765.000
212101 Social Security Contributions	58,177.711
221007 Books, Periodicals & Newspapers	105,319.991
221009 Welfare and Entertainment	6,177.000
221011 Printing, Stationery, Photocopying and Binding	6,004.560
221017 Membership dues and Subscription fees.	26,874.026
222001 Information and Communication Technology Services.	840.800
224010 Protective Gear	196.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		9,523.000
227004 Fuel, Lubricants and Oils		20,591.000
	Total For Budget Output	**672,125.900**
	Wage Recurrent	432,656.812
	Non Wage Recurrent	239,469.088
	Arrears	0.000
	AIA	0.000
	Total For Department	**672,125.900**
	Wage Recurrent	432,656.812
	Non Wage Recurrent	239,469.088
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1777 Mountains of the Moon University Retooling Project

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block cleared	Cleared the certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block
Certificates on the supervision of Faculty of Agriculture and Environmental Science Complex block Paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225202 Environment Impact Assessment for Capital Works		30,000.000
225204 Monitoring and Supervision of capital work		249,996.194
313121 Non-Residential Buildings - Improvement		1,077,062.800
	Total For Budget Output	**1,357,058.994**
	GoU Development	1,357,058.994
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1777 Mountains of the Moon University Retooling Project	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Capital items for network upgrade Infrastructure for the network 2 servers and wifi access points installation of inter com etc procured Solar power panels power back up under the server room procured and installed	Two servers-DELL EMC PowerEdge R750xs and DELL EMC PowerEdge R660xs—were procured and installed, along with a rack mount kit for the FortiGate 60F firewall and the Cisco ISR 4331 router. An intercom system comprising a PBX, a gateway, and 11 IP phones installed across various offices. The power backup system in the main server room was upgraded from six gel batteries previously providing up to 7.2 kWh of backup power to a new setup featuring two lithium batteries with a total capacity of up to 20 kWh, significantly extending uptime from 4 to 12 hours.
Learning Management System tool to monitor teaching using ODeL procured and Installed	The eMonitoring system was successfully deployed on the university servers and is accessible at https://emonitor.mmu.ac.ug. Final testing was completed, source code, uploaded to the git repository, and access granted.
Dairy equipment at Kyembogo Dairy, Development and Innovation Centre Installed and operationalized Office furniture procured	Procured Dairy equipment at Kyembogo Dairy, Development and Innovation Centre. Procured furniture for various offices.
Server Uptime Improved from 5 to 24 Hours by upgrading the UPS capacity and install a backup Air Conditioner in the server room. University security enhanced through procurement and installation of 10 solar lights.	The power backup system in the main server room was upgraded from 7.2 kWh to 20 kWh, significantly increasing uptime from 5 to 12 hours. A Hisense AS-09CR4SYRCA02 9000 BTU / 2.50kW backup air conditioner was procured and installed in the server room. Procured and installed 10 solar lights to enhance University security.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	10,000.000
312221 Light ICT hardware - Acquisition	52,372.000
312222 Heavy ICT hardware - Acquisition	147,000.000
312229 Other ICT Equipment - Acquisition	15,764.000
312232 Electrical machinery - Acquisition	66,944.000
312235 Furniture and Fittings - Acquisition	29,850.000
312299 Other Machinery and Equipment- Acquisition	326,939.520
Total For Budget Output	**648,869.520**
GoU Development	648,869.520
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**2,005,928.514**
	GoU Development	2,005,928.514
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Departments

Department:001 Faculty of Agriculture & Enviromental Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

The National Agriculture and Food Policy Research Institute is supported and operationalized	Supported and operationalized the National Agriculture and Food Policy Research Institute by recruiting a director, developed and submitted an elaborated concept held meetings with the Ministry of Agriculture, Animal Industry and Fisheries to operationalize the institute.
Work-based Research facilities at the faculty supported to facilitate student and staff action research and experiential learning	NA
NA	Engaged Policy makers on operationalization of the research institute.
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224011 Research Expenses		273,327.531
	Total For Budget Output	**273,327.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,327.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**273,327.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,327.531
	Arrears	0.000
	AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Sub SubProgramme:02 Support Services Programme	
Departments	
Department:002 University Secretary	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 1205010305 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
Budget preparation for FY 2025/26 coordinated and budget documents (Budget Frame work Paper, Ministerial Policy Statement and Budget Estimates) submitted.	Prepared and submitted Budget Frame work Paper, Ministerial Policy Statement and Budget Estimates for 2025/2026.
Budget execution for FY 2024/25 coordinated, executed and monitored.	Prepared and submitted Annual Report for FY 2023/24 and Quarter three performance reports for FY 2024/25 to relevant MDAs Quarterly meetings with cost centers and Budget Focal Point Officers on budget execution for FY 2024/25 held Quarterly Finance Committee meetings on expenditure reviews and warranting for FY 2024/25 held. Coordinated executed and monitored Budget execution for FY 2024/25 .
Monitoring Dash Board coordinated and implemented.	Procured the Monitoring dash Board system.
Directorate of Panning, Investment and Development operations supported.	Supported Office operations with Fuel, Stationary and welfare for continued office running Attended Meetings delegated to the Directorate of Planning Investment and Development.
MMU Infrastructure development project approved. Activities of the MMU infrastructure development project monitored quarterly. Progress reports for the development of the MMU infrastructure project developed and submitted.	Held two Contract Management meetings to monitor the progress of infrastructure projects at the University. Follow up on MMU Infrastructure Project was made and additional resources were allocated to vote 313 under the development budget under the second BCC.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010305 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
Kyembogo Dairy Development & Innovation Centre business plan Operationalized and its implementation monitored.	Worked with NAGRIC under ministry of Agriculture and followed up their recommendations with Faculty of Agriculture and Environmental Sciences concerning finalization of the the Business plan. Held a meeting with the state minister for planning to lobby for more resources for Kyembogo DDC.
Tracer study on enrolment of international students conducted.	Tracer study on enrolment of international students was not conducted.
Salary and social benefits for 7 staff paid (05 Males and 02 Females) paid.	Paid salaries and NSSF for six (07) permanent staff and one (01) contract staff for twelve months.
MMU Annual Statistical Abstract for FY 2023/24 Developed.	Developed an MMU Annual Statistical Abstract for FY 2023/24.
MMU strategic Plan 2026-30 developed.	Developed an MMU five year Strategic Plan 2026-2030.
12 Project Preparation and Grants Development (PP&GD)Committee meetings Held. Manuals, guidelines and procedures to operationalise the resource mobilization policy developed.	Organized and held 12 Project Preparation and Grants Development (PP&GD)Committee meetings.
Directorate of Panning, Investment and Development operations supported.	Held 24 Departmental meetings to lay strategies on Directorate office running for twelve months and supported operations of Directorate of Panning, Investment and Development.
Business plans for Income Generating Units (IGUs) developed.	Held two Meetings with PI's to streamline IGUs at Mountains of the Moon University.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		362,639.653
211102 Contract Staff Salaries		62,287.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,149.069
212101 Social Security Contributions		49,973.452
221002 Workshops, Meetings and Seminars		25,945.000
221009 Welfare and Entertainment		12,920.903
221011 Printing, Stationery, Photocopying and Binding		8,788.523
221012 Small Office Equipment		1,716.000
222001 Information and Communication Technology Services.		669.000
225101 Consultancy Services		56,000.000
227001 Travel inland		52,156.000
227004 Fuel, Lubricants and Oils		24,984.000
	Total For Budget Output	**711,228.844**
	Wage Recurrent	424,926.897
	Non Wage Recurrent	286,301.947
	Arrears	0.000
	AIA	0.000
	Total For Department	**711,228.844**
	Wage Recurrent	424,926.897
	Non Wage Recurrent	286,301.947
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**39,957,175.145**
	Wage Recurrent	23,255,032.531
	Non Wage Recurrent	14,696,214.100
	GoU Development	2,005,928.514
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 313 Mountains of the Moon University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	0.013	0.000
142212	Educational/Instruction related levies	7.450	0.000
144149	Miscellaneous receipts/income	0.060	0.000
142302	Sale of non-produced Government Properties/assets	0.096	0.000
	Total	**7.619**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,357,000.000**	**578,929.798**
SubProgramme : 04 Labour and employment services	***1,137,000.000***	***437,328.798***
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	**1,137,000.000**	**437,328.798**
Department Budget Estimates		
Department: 001 Faculty of Agriculture & Enviromental Sciences	1,137,000.000	**437,328.798**
Project budget Estimates		
SubProgramme : 01 Education,Sports and skills	***220,000.000***	***141,601.000***
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	**220,000.000**	**141,601.000**
Department Budget Estimates		
Department: 004 Faculty of Health sciences	220,000.000	**141,601.000**
Project budget Estimates		
Total for Vote	**1,357,000.000**	**578,929.798**

VOTE: 313 Mountains of the Moon University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase the proportion of female students, staff and community benefiting from the University outputs and activities.
Issue of Concern:	Inadequate awareness and mainstreaming of gender, equity and inclusivity issues. Limited development opportunities for vulnerable sub-group of people such as people living in poverty, women, people with disabilities.
Planned Interventions:	a. Increase % of females admitted at the university. b. Focus on retention on existing staff by improving the working environment for staff especially the female & disabled staff. c. Hold stakeholder trainings, with at least 30% female representation.
Budget Allocation (Billion):	0.146
Performance Indicators:	Ratio of female to male students admitted. Ratio of female to male staff in post. Number of students with disabilities. Number of staff with disabilities. Percentage of female stakeholders participating in community engagement activities
Actual Expenditure By End Q4	0.146
Performance as of End of Q4	Admitted female students and 40% of staff in the university are female.
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS awareness increased amongst staff and students
Issue of Concern:	Inadequate awareness and sensitization activities on HIV/AIDS in the University
Planned Interventions:	a. Conduct HIVAIDS awareness workshop for students & staff. b. Organize 1 freshers orientation ceremony to include HIV/AIDS testing and counselling drive. c. Facilitate Health campaign on HIV/AIDS preventive measures.
Budget Allocation (Billion):	0.039
Performance Indicators:	a. 1 HIV/AIDS awareness workshops held. b. 1 Voluntary HIV testing drive held c. 1 Health campaign on HIV/AIDS prevention held
Actual Expenditure By End Q4	0.039
Performance as of End of Q4	Held a radio talk show and physical sensitization and testing on HIV/AIDS for staff, students, and the community for two days.
Reasons for Variations	

iii) Environment

Objective:	To strengthen the capacity of the University staff and the community to reduce diverse effects of climate change at the University and in the community.
Issue of Concern:	a. Clearing of forests to expand agricultural land, hence removing natural absorbers of CO2. b. Increasing impacts of Climate change, i.e. extreme temperatures, short yet extreme rainfall, pests and diseases, natural disasters.

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Planned Interventions:	a. Support demonstration & practical training facilities. b. Disseminate the good agronomic practices & conditions among small-holder farmers. c. Train community to recycle wastes as fuel alternatives. d. support research in climate change tolerant crops
Budget Allocation (Billion):	0.046
Performance Indicators:	a. Staff trained in and exposed to biotechnology tissue culture technics. b. Biotechnology laboratory set up at MMU. c. Number of small holder farmers disseminated to biotechnology and agro-ecology research findings. d. Number of Community members trained
Actual Expenditure By End Q4	0.046
Performance as of End of Q4	Supported demonstration & practical training facilities, Disseminated the good agronomic practices & conditions among small-holder farmers, Trained communities sorrounding the university to recycle wastes as fuel alternatives, supported research in climate change tolerant crops
Reasons for Variations	

iv) Covid

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	50.138	50.138	50.138	50.132	100.0 %	100.0 %	100.0 %
	Non-Wage	56.730	56.730	56.730	56.691	100.0 %	99.9 %	99.9 %
Devt.	GoU	4.734	4.734	4.734	4.734	100.0 %	100.0 %	100.0 %
	Ext Fin.	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**111.601**	**111.601**	**111.602**	**111.557**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**119.206**	**119.206**	**111.602**	**111.557**	**93.6 %**	**93.6 %**	**100.0 %**
Arrears		0.009	6.009	6.009	6.009	70,120.0 %	70,120.0 %	100.0 %
Total Budget		**119.215**	**125.215**	**117.611**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**119.215**	**125.215**	**117.611**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**119.206**	**119.206**	**111.602**	**111.557**	**93.6 %**	**93.6 %**	**100.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**119.215**	**125.215**	**117.610**	**117.566**	**98.7 %**	**98.6 %**	**100.0%**
Sub SubProgramme:01 National Referral Hospital Services	119.215	125.215	117.610	117.566	98.7 %	98.6 %	100.0%
Total for the Vote	**119.215**	**125.215**	**117.610**	**117.566**	**98.7 %**	**98.6 %**	**100.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National Referral Hospital Services			
Department:001 General Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Risk mitigation plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of super-specialized HR recruited	Number	10	10
No. of super-specialized HR trained	Number	30	30
Percentage of the staff structure filled	Percentage	68%	67%
number of super specialised HR trained and retained	Number	80	80

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	3000	6246

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1

Budget Output: 320002 Administrative and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	75%	75%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Hospital Board in place and functional	Number	1	1

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:001 General Administration and Support Services

Budget Output: 320002 Administrative and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	22	23

Department:002 Medical Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of referred in patients who receive specialised health care services	Percentage	85%	85%

Budget Output: 320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	85%	85%
% of referred in patients who receive specialised health care services	Percentage	90%	90%
Average Length of Stay	Number	5	3.68
Bed Occupancy Rate	Rate	94%	101%
Proportion of patients referred in	Proportion	92%	93%
Proportion of Hospital based Mortality	Proportion	3%	5.17%
Proportion of patients referred out	Proportion	6%	6%

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:002 Medical Services

Budget Output: 320048 Internal Medicine and Rehabilitation Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	230	233
% Increase in Specialised out patient services offered	Percentage	15%	15%
% of referred in patients who receive specialised health care services	Percentage	95%	95%
Average Length of Stay	Number	4	3.56
Bed Occupancy Rate	Rate	94%	101%
Proportion of Hospital based Mortality	Proportion	5%	7.66%
No. of Patients diagnosed for NCDs	Number	800	934
No. of Patients diagnosed for TB/Malaria/HIV	Number	600	663

Budget Output: 320049 Medical Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	7	14

Budget Output: 320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	90%	90%
% of referred in patients who receive specialised health care services	Percentage	90%	90%
% of stock outs of essential medicines	Percentage	25%	27%
Average Length of Stay	Number	3	2.46
Bed Occupancy Rate	Rate	85%	101%
Proportion of patients referred in	Proportion	80%	80%
Proportion of Hospital based Mortality	Proportion	5%	4.2%

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National Referral Hospital Services

Department:002 Medical Services

Budget Output: 320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred out	Proportion	5%	5%

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	150	0

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	65%	65%

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Performance highlights for the Quarter

1. Utility bills (arrears for NWSC): Following extensive audit of the NWSC submission, a total of UGX 6bn arrears was verified, released as supplementary and paid.
2. Environmental Conservation. The Management launched a campaign dubbed "Plant and Nurture a Tree : Greening the Hospital" and planted 700 trees in Phase 1, targeting 1500 trees.
3. Contained the Ebola outbreak. The Hospital strengthened IPC through vibrant committee, intense trainings, sustained and consistent supply of IPC commodities, effective cleaning, fumigation and waste management system for safety, infection prevention and control.
4. The Hospital held a knee surgery camp from 5th to 15th May 2025 with 33 patients benefited from total knee replacement and 8 laparoscopic Surgeries.
5. The vote's absorption was at 100%.

Variances and Challenges

1. Demotivated support staff due to salary disparities (salary biases against the perceived nonscientists), all whom are exposed to same risks and are collectively working tirelessly to provide quality specialized services. Government should urgently enhance salaries of the rest of the staff.
2. Failure to attract staff in some highly specialised fields such as Nuclear Medicine, Psychiatry, Oncology, Pediatrics Surgery etc.
3. Inadequate and old fleet ranging from ambulances, pool vehicles as well as vehicles for entitled officers, including Senior Consultants, who by appointment are entitled to Chauffer driven cars, affecting service delivery.
4. Low budget ceiling for NTR despite increased revenue collection.
5. Staffing gaps i.e both number and skill mix for the intended specialization due to wage constraint. The Hospital requires a wage of Ug. Shs. 94.735bn to service the current structure but available is 50.136bn, a deficit of 43.598bn grossly affecting services especially critical care areas.
6. Constrained operations budget for most of the items i.e., specialized medical supplies, acquisition of medical equipment and furniture, servicing and maintenance of medical equipment, training in specialized health care, wage, utilities, gratuity, completion of staff houses and Lower Mulago.
7. Meagre allocation for Utilities accumulating arrears for utilities i.e for electricity, only 2.09bn allocated out of the required 4.4bn while water allocation is just 3bn out of the 11.6bn required
8. High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
9. Overcrowding due to delayed completion of the renovations at Lower Mulago.
10. Limited coverage of the Integrated Hospital Management System (IHMS) due to budget constraint.
11. Delayed Completion of 150-staff-housing-units worsened the Inadequate accommodation for staff working in critical areas.
12. Encroachment on the Hospital’s land is a big threat. Fencing is urgen

VOTE: 401 Mulago National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**
Sub SubProgramme:01 National Referral Hospital Services	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**
000001 Audit and Risk Management	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000002 Construction Management	3.234	3.234	3.234	3.234	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	66.824	66.824	66.824	66.776	100.0 %	99.9 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	2.862	2.862	2.862	2.862	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320002 Administrative and support services	16.288	22.288	22.288	22.292	136.8 %	136.9 %	100.0 %
320009 Diagnostic Services	5.612	5.612	5.612	5.612	100.0 %	100.0 %	100.0 %
320047 Surgical Services	6.528	6.528	6.528	6.528	100.0 %	100.0 %	100.0 %
320048 Internal Medicine and Rehabilitation Services	6.010	6.010	6.010	6.010	100.0 %	100.0 %	100.0 %
320049 Medical Research	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
320050 Paediatric Services	2.270	2.270	2.270	2.270	100.0 %	100.0 %	100.0 %
Total for the Vote	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.138	50.138	50.138	50.132	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.112	2.112	2.112	2.112	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.448	1.448	1.448	1.407	100.0 %	97.2 %	97.2 %
221007 Books, Periodicals & Newspapers	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.319	0.319	0.319	0.319	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	1.400	1.400	1.400	1.400	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.312	0.312	0.312	0.312	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.806	2.806	2.806	2.806	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
223005 Electricity	2.096	2.096	2.096	2.096	100.0 %	100.0 %	100.0 %
223006 Water	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	15.328	15.328	15.328	15.328	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	2.928	2.928	2.928	2.928	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.950	1.950	1.950	1.950	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.922	0.922	0.922	0.922	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.950	0.950	0.950	0.950	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.400	0.400	0.400	0.404	100.0 %	101.1 %	101.1 %

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3.842	3.842	3.842	3.842	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
273104 Pension	9.598	9.598	9.598	9.596	100.0 %	100.0 %	100.0 %
273105 Gratuity	4.569	4.569	4.569	4.569	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.764	2.764	2.764	2.764	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.000	6.000	6.000	6.000	0.0 %	0.0 %	100.0 %
Total for the Vote	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**111.610**	**117.610**	**117.610**	**117.566**	**105.38 %**	**105.34 %**	**99.96 %**
Sub SubProgramme:01 National Referral Hospital Services	**111.610**	**117.610**	**117.610**	**117.566**	**105.38 %**	**105.34 %**	**100.0 %**
Departments							
001 General Administration and Support Services	86.383	92.383	92.383	92.339	106.9 %	106.9 %	100.0 %
002 Medical Services	20.493	20.493	20.493	20.493	100.0 %	100.0 %	100.0 %
Development Projects							
1637 Retooling of Mulago National Referral Hospital	4.734	4.734	4.734	4.734	100.0 %	100.0 %	100.0 %
Total for the Vote	**111.610**	**117.610**	**117.610**	**117.566**	**105.4 %**	**105.3 %**	**100.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**7.605**	**7.605**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:01 National Referral Hospital Services	**7.605**	**7.605**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1637 Retooling of Mulago National Referral Hospital	7.605	7.605	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**7.605**	**7.605**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National Referral Hospital Services		
Departments		
Department:001 General Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
01 Audit reports prepared	• Reviewed Management of Payments, advances and accountabilities. • Appraised Budget performance and utilization. • Reviewed cash & Imprest management. • Appraised Management and Implementation of the retooling projects. • Appraised the Performance & Management of NTR • Verified supplies of Drugs and Medical Sundries. • Review of Management Accounts. • Prepared Audit Plan for FY2025/2026.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**36,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly estimates analyzed, warrants finalized, submitted and approved by MoFPED 01 Statutory Financial reports produced and shared. 01 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	• 01 Finance committee meetings held. • Q4 estimates analyzed, warrants finalized, submitted and approved by MoFPED. • Payment vouchers and statutory returns prepared and processed on time. • Complete and accurate accountability for all advances • Produced management and statutory financial reports.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	8,500.000
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	2,500.000
Total For Budget Output	**39,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	39,500.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Submit vacancies, promotions and confirmations Process salary, pension and gratuity. Staff team building activities. Welfare services provided Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	• 21 staff (06 support staff & 15 staff from clinical disciplines) recruited on replacement basis. • 15 staff from different specializations promoted following internal submission to HSC. • 10 staff confirmed in various appointments. • Paid Salaries and monthly pension by 28th every month for all cases. on HCM, save for the 26 staff still on the IPPS payroll who are paid by 5th of new month. • Payment of retirement gratuity. • Welfare services (tea, lunch, bereavement, medical services) provided. • Staff wellness activities (aerobics classes for all staff) undertaken i.e. Mondays and Thursdays. • Implemented rewards and sanctions framework.	• 82 MoSG submitted to HSC for redesignation, awaiting finalization. • HSC yet to release results on-going recruitments following the external advert. • 07 staff not paid gratuity due to insufficient funds

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,571,875.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,097.922
212102 Medical expenses (Employees)	54,418.412
221003 Staff Training	558,998.072
221009 Welfare and Entertainment	79,641.998
221011 Printing, Stationery, Photocopying and Binding	6,981.152
221016 Systems Recurrent costs	13,000.000
227001 Travel inland	2,155.000
273102 Incapacity, death benefits and funeral expenses	30,000.000
273104 Pension	4,043,772.400
273105 Gratuity	1,165,440.103
282103 Scholarships and related costs	187,506.242
352880 Salary Arrears Budgeting	8,569.971
Total For Budget Output	**19,742,456.827**
Wage Recurrent	13,571,875.555
Non Wage Recurrent	6,162,011.301
Arrears	8,569.971
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Provide supplies to MARP clinic. 100% exposed staff accesed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support staff members affected or infected with HIV. Protective supplies (gloves and other PPEs) for staff in risky areas	• Procured supplies for MARP clinic. • Provided PEP services to 100% exposed staff • Conducted HIV awareness in the bi-weekly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants). • 867 HIV/AIDS serology tests conducted. • 3,535 clients benefitted from different services under Skin and STD clinics • 1,712 MDR TB attendances i.e co-morbidity for HIV managed • Supported staff members affected or infected with HIV. • Sustained personal protective supplies for staff in risky areas	Integration of HIV/AIDS services into the routine activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	13,188.576

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,100.000
224001 Medical Supplies and Services	20,000.000
224005 Laboratory supplies and services	16,000.000
224010 Protective Gear	9,997.672
Total For Budget Output	**64,286.248**
Wage Recurrent	0.000
Non Wage Recurrent	64,286.248
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Construct waste loading bay Proper management of hazardous and non-hazardous wastes. Smart cooking in all kitchens Solar lighting system. Conserve trees and green zones Radiation measures complied with. Increase water storage capacity Water leaks, contamination and sewerage bursts monitored and fitted.	• Active contracts for a safe, efficient and effective waste management for domestic and medical wastes (hazardous & non-hazardous wastes). • Climate-smart kitchens i.e. cooking with LPG and low-cost electricity in all kitchens. • Launched a "Plant and Nurture a tree" campaign with the goal of greening the environment and planted 700 trees within the Hospital. • Conserved trees and implemented green zone gazette for ecosystem protection. • Sustained conformance with International Atomic Energy regulations. • Procured assorted modern plumbing and electrical items for general use and/or replace faulty accessories. • Repaired, serviced and/or maintained Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions.	• Waste loading bay not constructed, a component of the KOICA (EXTERNAL Finance) supported project and pending finalization of funding protocols between KOICA and GoU

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	737,874.961
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,127.500
Total For Budget Output	**766,002.461**
Wage Recurrent	0.000
Non Wage Recurrent	766,002.461
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
.Proper ventilation for air quality and extreme heat. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation for ecosystem protection. .Service, maintain, repair and fuel standby generators to cope with prolonged power outages. . Replace appliances, buy the most energy-efficient appliances and switch to LED light bulbs to conserve energy. . Maintain water quality & availability through water-efficient fixtures or other water-saving practices (use only the minimum water for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) . Check for leaks and fix them quickly	• Ventilation in all rooms for air quality and copying with extreme heat • Serviced HVAC & cold chain systems for temperature regulations. • Initiated rainwater harvesting • Maintained flood barriers, drainage improvements for flood defense • Adopted energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances and replaced externally generated steams for laundry, CSSD and Kitchen equipment with internally generated ones. • Implemented water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual-flush/ low-flow toilets, low flow shower heads in washrooms and hand wash press taps) for water quality & availability. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Standby and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Initiated rainwater harvesting	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		39,564.000
	Total For Budget Output	**39,564.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,564.000
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and support services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
2025-2030 draft strategic plan prepared and aligned to NDP4. Prepare Annual Budgets and workplan for 2025/2026 01 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	• Procured the consultancy services for the development of a Five Year (2025/26 -2029/30) Strategic Plan. • Prepared the vote's Annual operations plan (approved Budgets and Workplan) for 2025/2026. • Prepared profile for Institutional Development Project for 2025/2026 -2029/30) Strategic period. • Prepared the vote's 3rd Quarterly budget performance reports.	No variations
Replace the existing cast iron water pipes with PVC/HDPE pipes	• Procured assorted plumbing items for general use/replace faulty accessories.	No variations

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Expand coverage of the Network Infrastructure to scale-up IHMS. IPBX phones for internal communication provided Install signage in hospital	• Implemented QR codes feedback mechanism • Digital displays at Lower Mulago Reception is complete. • Signages and labels for directions	IPBX phones and expansion of ICT Network infrastructure awaits finalisation of funding protocols between KOICA and GoU
Expand Radio Communication system Install firefighting equipment Scale-up CCTV coverage	• Functional fire-fighting equipment in place. • Baggage scanners in use at all major entry points. • Serviced and maintained access control & CCTV Cameras	No variations
• Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy status. • Board, Committees, TM and SMT meetings conducted, deliberations implemented. • Prepare/reviewed Hospital Master Plan, • Develop Client charter and Business plan. • Review and sign MoUs for strengthened collaborations and/ or partnerships.	• Implemented rewards and sanctions framework • Quarterly Board's and committee meetings conducted, reports produced. • Conducted the Bi-weekly top management meetings and Bi-monthly Senior Management meetings. • Implemented the newly approved staff structure.	No variation
Building, structure and plants repaired and/or maintained. Scheduled maintenance, repairs and servicing of machinery, equipment, and furniture Hospital fleet of vehicles i.e ambulances, office and pool vehicles fueled, serviced & maintained.	• Maintenance and servicing of radiology equipment, HVAC, electrical power generator, oxygen filling station, laboratory equipment and heavy-duty copiers of the hospital. • Procured assorted medical gas accessories, sensor and temperature probes. • Repaired, serviced and fueled Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions.	No variations
Strengthen IPC and Quality Management System Operationalize Isolation center Organize Open-days, camps/ outreaches. Print, broadcast and social media. Stakeholder engagement Corporate affairs and legal issues handled. Extend the coverage of piped oxygen Finalize and print the patient transfer protocol	• Maintained vibrant IPC committee • Conducted intense training on IPC given the epidermal outbreak. • Maintained efficient and effective waste management, cleaning, gardening, fumigation & disinfection services. • The stage 2 of ISO External audit conducted by UNBS for ISO/IMS certification. Few conformities identified and addressed for ISO/IMS certification. • The Quality Assurance Committee (QAC) conducted ISO/ IMS awareness and implementation trainings	No variations
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Process UGX 6bn as part-payment of the verified utility arrears	UGX 6bn arrears for NWSC was verified, released as supplementary and paid.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	473,017.913

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		41,361.000
221001 Advertising and Public Relations		20,910.080
221007 Books, Periodicals & Newspapers		8,913.958
221010 Special Meals and Drinks		631,296.236
221011 Printing, Stationery, Photocopying and Binding		98,399.872
221012 Small Office Equipment		30,753.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		40,000.000
223004 Guard and Security services		25,535.879
223005 Electricity		523,930.666
223006 Water		750,000.000
227001 Travel inland		59,493.000
227004 Fuel, Lubricants and Oils		265,500.000
228001 Maintenance-Buildings and Structures		497,235.017
228002 Maintenance-Transport Equipment		217,844.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,207,367.586
	Total For Budget Output	**5,901,558.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,901,558.810
	Arrears	0.000
	AIA	0.000
	Total For Department	**26,589,618.346**
	Wage Recurrent	13,571,875.555
	Non Wage Recurrent	13,009,172.820
	Arrears	8,569.971
	AIA	0.000
Department:002 Medical Services		
Budget Output:320009 Diagnostic Services		

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
• Service & maintain diagnostic equipment. • Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. • Procure supplies for diagnostics services. • Preventative messages on early diagnosis.	• Procured assorted supplies for specialized diagnostic services i.e radionuclides, supplies for Interventional Radiology, Lab, pathology, imaging and other assortments • Procured a 2 years maintenance and service contract for SPECT Gamma camera • Maintenance and servicing of radiology equipment, Lab equipment, HVAC and electrical power generator • operations research conducted.	Teleradiology unit is not working due to lack funding from the MOH
54,404 Haematology investigations (CBC, Coagulopathy, Heamostasis,...) 4,565 Blood Transfusions 175,456 Clinical Chemistry 4,990 Hormonal Assays 04 Electrophoresis (HB, Proteins,.) 14,928 Microbiology (mycology, virology, mycobacteriology, parasitology, HIV seriology screening) 3,890 Routine Lab Studies eg RFT, Lipid profile, LFT, 383 Post-mortem 3,172 Histopathology (Histology & Cytology) services 125 Forensic studies 2,650 other Clinical Lab Services	CLINICAL LAB, PATHOLOGY & MORTUARY SERVICES • 28,252 Hematology investigations (CBC, Coagulopathy, Heamostasis, etc) • 2,257 Units of Blood Transfused, • 107,939 Clinical Chemistry tests • 7,759 Hormonal Assays studied, • 13,858 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 9,948 routine Lab studies (RFT, Lipid profile, LFT and other Clinical Lab studies) • 843 Medical Postmortems conducted, • 3,559 Histo- and Cyto-pathology studies done • 204 Forensic studies performed	Maintenance and service contracts for the equipment Equipment placement schemes in place Improved supplies
2,250 Conventional Radiography 80 Fluoroscopy guided procedures 1,985 CT images 180 MRI 3,261 Ultrasonography 59 Mammography 246 Interventional Imaging 150 Others radiological services	RADIOLOGY & IMMAGING SERVICES 3,243 Conventional Radiography 44 Fluoroscopy guided procedures 1,005 CT images 381 MRI Scanned 3,496 Ultrasonography 37 Mammography 358 Interventional Imaging 00 Others radiological services	1. Scaled-up the range and profile of specialized services eg Interventional Radiology procedures (arterial embolization and chemo-port insertion), 2. Maintenance and service contracts for the equipment
44 Bone Scans; 6 Cardiac. 4 Respiratory. 63 Endocrine. 19 Renal; 75 GIT; 13 Tumors; 4 Brain Imaging; 4 Lymphoscintiphy	69 Bone Scans; 27 Cardiac. 04 Respiratory. 29 Endocrine. 69 Renal; 40 GIT; 00 Tumors; 04 Brain Imaging; 04 Lymphoscintiphy	1. Secured a 2 years maintenance and service contract for SPECT Gamma camera starting from 4th Feb 2025. 2. New power stabilizer and UPS procured and installed in the SPECT Gamma camera's room functioning well. 3. Eight (8) Mo-99/Tc-99m generators procured

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,382,364.750
224005 Laboratory supplies and services		1,538,239.237
225101 Consultancy Services		177,759.750
	Total For Budget Output	**3,098,363.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,098,363.737
	Arrears	0.000
	AIA	0.000

Budget Output:320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

• 01 Surgical Camp • 30,794 Surgical Outpatients reached • 6,668 Surgical Admissions • 4,160 specialized surgeries • 1,537 Optometry examinations.	•Held knee surgery camp from 5th to 15th May 2025 with 33 patients benefited from Total knee replacement and 8 laparoscopic Surgeries. • 28,991 Surgical Outpatients reached • 7,236 Surgical Admissions • 10,272 Surgeries/procedures conducted • 1,837 Optometry examinations.	No significant variations
• 4,102 cases at A&E • 1,110 patients scanned at A&E • 1,715 RTA cases (879 MVAs & 836 Boda-boda cases). • 169 Emergency Trauma Surgeries • 515 Plaster room procedures	A&E (Casualty) Services • 3,668 patients seen at A&E • 879 scans at A&E • 801 RTA cases (1,080 MVAs & 1,363 Boda-boda cases). • 209 Trauma (Emergency) Surgeries • 2,562 Orthopedic cases handled	No significant variations
• 643 Neurosurgeries, • 78 Spine Surgeries • 297 Ocular (eye) surgeries • 1,031 Orthopaedic Surgeries • 280 Pediatric Surgeries, • 180 ENT surgeries, • 35 Oral surgeries • 374 Urology surgeries • 148 GIT Surgeries, • 34 Cardiothoracic surgeries,	Super-specialized Surgeries conducted • 400 Neurosurgeries, • 33 Spine Surgeries • 793 Ocular (eye) surgeries • 383 Orthopaedic Surgeries • 209 Trauma Surgeries • 23 Pediatric Surgeries, • 576 ENT surgeries, • 47 Oral surgeries • 221 Urology surgeries • 43 Cardiothoracic surgeries,	Advanced technology driven procedures i.e., laser surgeries, arthroscopy surgeries, laparoscopic surgeries, endoscopic surgeries including ECRP.
• 147 Colorectal surgeries • 32 Plastic and reconstructive surgeries • 97 Endocrine surgeries • 436 unclassified (general) major surgeries	• 293 GIT and Colorectal Surgeries, • 51 Plastic & reconstructive surgeries • 80 Endocrine surgeries • 1,431 General (other major) surgeries	Advanced technology driven procedures i.e., laser surgeries, arthroscopy surgeries, laparoscopic surgeries, endoscopic surgeries including ECRP.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
115 ICU Admissions 175 ICU based procedures 135 ICU diagnostic imaging	ICU SERVICES • 142 ICU admissions (Adult and PICU) • 106 ICU based procedures done • 77 ICU diagnostic imaging	Increased demand for ICU services and boosted supplies
• 4,709 Physiotherapies • 664 Occupational therapies • 667 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	Therapeutic and rehabilitative services • 1,840 Physiotherapies • 738 Occupational therapies • 171 Speech therapies • 491 Prosthesis and other assistive devices fabricated, assembled or repaired under wood, metal, leather, Prosthetics & orthotics Workshops services	Reorganized therapeutic and rehabilitative services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	1,801,551.030
224010 Protective Gear	86,155.000
225101 Consultancy Services	200,358.341
Total For Budget Output	**2,088,064.371**
Wage Recurrent	0.000
Non Wage Recurrent	2,088,064.371
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Train staff on specialized internal medicine services. Improved inpatient and outpatient flows Develop and display health promotion and awareness messages	Trained staff in endoscopic, spirometry and bronchoscopy procedures. Continued reorganization of services for improved patient flow Patient transfer protocols in place Developed and displayed health promotion and awareness messages Pharmacy stock, supplies and Storage Management	No variations
• 25,759 Outpatient utilization. • 4,069 Admissions • 4.5 days ALOS • 2,974 dialysis sessions • 4,544 Medical emergencies utilization (2,164 OPD & 2,380 IPD cases) • 1,234 Managed for TB (88 IPD & 1,146 OPD cases) • 1,146 Susceptible TB • 613 benefited from Community services (screening and follow-ups)	• 20,248 Outpatient utilization. • 5,896 Admissions • 3.6 days ALOS • 3,455 dialysis sessions conducted • 3,427 Medical emergencies handled • 1,102 Managed for MDR TB	Increased number of patients with conditions demanding for dialysis

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
• 144 Pain management services • 28 End of Life Care • 60 Emergency Pain care • 155 Symptom management services • 16 Liaison Palliative care services • 316 Counselling and patient education services • 151 Spiritual services • 12 Pediatric palliative care	• 1,847 Pain management services • 147 End of Life Care • 256 Emergency Pain care • 2,123 Symptom management services • 767 Liaison Palliative care services • 2,732 Counselling and patient education services • 1,618 Spiritual services • 995 Paediatric palliative care	The spike is due to availability of essential palliative medicines, multidisciplinary collaboration, continued education and training and the Integration of palliative care services into the Health System,

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		1,565,234.673
225101 Consultancy Services		78,837.765
	Total For Budget Output	**1,644,072.438**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,644,072.438
	Arrears	0.000
	AIA	0.000

Budget Output:320049 Medical Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Research capacity developed Establish a research hub Train staff in grant/project proposal writing. Operationalize tissue bank and commercialize research. 50 Research protocols reviewed 50 Administrative Clearances 05 Research activities monitored. 09 Research sites supervised	• Reviewed and signed MOUs for strengthened collaboration and partnership for multicentered studies and clinical trials. • Staff trained in research and proposal development. • Active UNCST accreditation for 3 years i.e validity till 16th August, 2026. • Accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number –IORG0009762; and IRB with registration no: IRB00011601 • Held monthly REC meetings and minutes shared. • 36 Research protocols developed, reviewed and approved i.e. initial reviews, amendments and renewals • 54 Administrative Clearances • 01 Research site monitored by MHREC • 06 Research papers published	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	5,543.251

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	2,237.278
224011 Research Expenses	8,657.500
Total For Budget Output	**21,438.029**
Wage Recurrent	0.000
Non Wage Recurrent	21,438.029
Arrears	0.000
AIA	0.000

Budget Output:320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

50,000 Paediatric OPD Utilisation. 12,000 Paed admissions. 4 days ALOS. 12,000 Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents benefitted friendly environment.	• 23,301 Specialized Pediatric Outpatient utilization; • 5,251 pediatric Inpatients reached; • 3.20 days ALOS • 611 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 128 Adolescents and youths received youth friendly services Immunizations Services. • 317 girls immunized against HPV • 3,896 child immunizations • 2,266 dewormed (1st and 2nd doses) • 861 Vit A supplements administered • 88 TT shots administered. • 351 Yellow Fever Vaccinations. • 66.6% Cold chain refrigerators functional.	• Improved referral scheme has led to reduced OPD walk-ins but increased IPD cases • Immunization outreaches and Cancer awareness week boosted HPV and general uptake of Immunization services.
Specialised services scaled up in; Nephrology - diagnostics, dialysis Neurology-state of art EEG machine Cardiology - high resolution portable ECHO Respiratory & pulmonology - CPAP machines, spirometry) GIT (TPN)	Reorganizing services i.e general services at Upper Mulago and Specialized services at Lower Mulago	No variations
Maintain system for tracking of samples sent for testing	Maintained the harmonized sample flows	No variations
Display information education materials in all accessible materials	Displayed information education materials for display in all service arears. Maintained child friendly environment at the entire	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	1,012,688.470
224004 Beddings, Clothing, Footwear and related Services	61,936.500

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		37,559.001
	Total For Budget Output	**1,112,183.971**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,112,183.971
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,964,122.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,964,122.546
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

. Complete the construction work on the 150 housing units at 70%. 2. Waste loading bay complete and commissioned 3. Setup the low-cost business centre and staff breastfeeding centre.	• The construction work on the 150 staff housing units at 49%.	1• The slow progress on the 150-staff housing units is due to underfunding and the revised scope of work (with expanded scope). 2• Waste loading bay is a component under KOICA (external finance) and not constructed due to delayed finalization of funding protocols between GoU and KOICA. 3. Staff breastfeeding Centre not setup due to insufficient (actual) budgets

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		2,572,912.260
312121 Non-Residential Buildings - Acquisition		19,400.566
	Total For Budget Output	**2,592,312.826**
	GoU Development	2,592,312.826
	External Financing	0.000
	Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1637 Retooling of Mulago National Referral Hospital		
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure, install and commission key missing equipment eg monitors, gas analyzers, pediatric ventilators, EEG, high resolution portable ECHO, CPAP machines, spirometry, TPN, OT, ICU equipment, Laser Surgery, etc.	Supply and installation of assorted medical furniture Supply and installation of assorted office furniture	No variations
Scale-up IHMS to 80% of the Hospital Digitalize records. Automate patient flows and processes. Refresher training in IHMS usage	• QR coded feedback mechanism under implementation	KOICA project not operationalized, awaits finalization of funding protocols by KOICA/GoU

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		549,806.748
312235 Furniture and Fittings - Acquisition		299,988.252
	Total For Budget Output	**849,795.000**
	GoU Development	849,795.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,442,107.826**
	GoU Development	3,442,107.826
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**37,995,848.718**
	Wage Recurrent	13,571,875.555
	Non Wage Recurrent	20,973,295.366
	GoU Development	3,442,107.826
	External Financing	0.000
	Arrears	8,569.971
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National Referral Hospital Services	
Departments	
Department:001 General Administration and Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Quarterly Audit reports prepared	• The approved Audit Plan for FY2024/2025 in place. • Conducted financial audits, compliance audits, operational audit, HR audits and information technology audit as per the audit plan. • 04 Audit reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		2,000.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**137,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
04 Statutory Fiancial reports produced and shared. 04 Quarterly management financial reports prepared and submitted. Payment vouchers and statutory returns prepared, processed and met timely.	• Quarterly expenditure limits reviewed for all the 4 quarters; Quarterly warranting finalized, submitted and approved on IFMS for all. • Quarterly finance committee meetings held; • 04 Statutory Financial reports produced. • 04 Quarterly management financial reports prepared and submitted. • Statutory returns and payment vouchers processed on time. • Complete and accurate accountability for all advances

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	34,000.000
221017 Membership dues and Subscription fees.	4,000.000
227001 Travel inland	10,000.000
Total For Budget Output	**146,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	146,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Submit recruitment plan, promotions and confirmations Process salary, pension and gratuity. Staff team building activities Staff Occupational health and safety. Records management. Staff rewards and sanctions framework Staff training and capacity building	• Developed and implemented Recruitment plan for FY2024/2025. • 52 staff from different specializations appointed on promotions following internal submission to HSC. • 63 recruited on replacement. • 29 staff confirmed in their various appointments. • 97% of active staff migrated to HCM System. • All newly deployed staff members accessed payroll within 04 weeks. • Processed monthly pension for 569 verified pensioners and salary for 1,351 validated employees by 28th day. • Payment of retirement gratuity. • Held end-of-year Christmas party • Departmental team building and staff wellness activities conducted. • Implemented Bereavement policy, identification policy for employees, patients and attendants as well as Occupational Health and Safety policy. • Registry maintained, records managed as per the standards. • Implemented rewards and Sanctions framework • 10 senior staff taking MBA, 70 staff for in-service training and 1,349 students rotated in the Hospital.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	50,132,314.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	130,000.000
221003 Staff Training	1,407,428.102

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	285,999.998
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221016 Systems Recurrent costs	52,000.000
227001 Travel inland	8,000.000
273102 Incapacity, death benefits and funeral expenses	150,000.000
273104 Pension	9,595,737.536
273105 Gratuity	4,569,478.958
282103 Scholarships and related costs	340,000.000
352880 Salary Arrears Budgeting	8,569.971
Total For Budget Output	**66,775,528.738**
Wage Recurrent	50,132,314.173
Non Wage Recurrent	16,634,644.594
Arrears	8,569.971
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

More supplies provided to MARP clinic. 100% exposed staff accesed PEP services. HIV awareness among staff. Voluntary testing and counselling. Support members affected or infected. Protective supplies (gloves and other PPEs) for staff in risky areas	• Procured supplies for MARP clinic. • Provided PEP services to 100% exposed staff • Embedded HIV awareness in the monthly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants). • 6,246 HIV/AIDS tests conducted. • 13,683 Gene expert tests done in TB Laboratory (co-morbidity for HIV/AIDS) • 11,971 clients benefitted from different services under Skin and STD clinics; • 7,931 Patients managed for MDR TB (co-morbidity for HIV/AIDS) • Supported staff members affected/infected with HIV. • Procured protective supplies for staff in risky areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	10,000.000
224001 Medical Supplies and Services	20,000.000
224005 Laboratory supplies and services	16,000.000
224010 Protective Gear	9,997.672

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**75,997.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,997.672
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Construct waste loading bay Properly manage hazardous and non-hazardous wastes. Smart cooking Solar lighting system. Conserve trees and green zones Radiation measures complied with. Water leaks, contamination and sewerage bursts monitored	• Active contracts for safe, efficient and effective waste management for domestic and medical wastes (hazardous & non-hazardous wastes) • Climate-smart kitchens i.e. cooking with LPG and low-cost electricity in all kitchens. • Solar lighting and solar water heating technology • Serviced equipment, machines, plants, fleet, generators for enhanced efficiency and reduced emission. • Green zone gazette & maintained walkways. • Planted 700 trees within the Hospital. • Radiation measures in place and complied with. • Upgraded water system's pump station for Lower Mulago to ensure water availability and quality. • Initiated rainwater harvesting. • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Serviced, repaired or fueled standby generators, transformers and power plants to cope with power outages. • Adopted energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	2,806,000.010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255.000
Total For Budget Output	**2,862,255.010**
Wage Recurrent	0.000
Non Wage Recurrent	2,862,255.010
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
.Proper ventilation, ecosystem protection. .Service and maintain Heating Ventilation Air Conditioning (HVAC) and cold chain system. .Maintain shade trees, green zones, gardens and vegetation. .Service, maintain, repair and fuel standby generators.	• Ventilation in all rooms for air quality and copying with extreme heat • Serviced HVAC & cold chain systems for temperature regulations. • Initiated rainwater harvesting • Maintained flood barriers, drainage improvements for flood defense • Adopted energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances and replaced externally generated steams for laundry, CSSD and Kitchen equipment with internally generated ones. • Implemented water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual-flush /low-flow toilets, low flow shower heads in washrooms and hand wash press taps) for water quality & availability. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries. • Initiated rainwater harvesting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and support services

PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
2025-2030 draft strategic plan prepared and alligned to NDP4. Prepare BFP, MPS, Annual Budgets and Workplan for 2025/2026 04 quarterly budget performance reports prepared. Monthly health statistics (HIMS reports) and surveillance prepared.	• Procured the consultancy services for the development of a Five Year (2025/26 -2029/30) Strategic Plan • Prepared the vote's BFP, MPS and Annual operations plan for FY2025/2026; submitted appropriately, presented to parliament and were passed. • Prepared profile for Institutional Development Project for 2025/2026 -2029/30 Strategic period. • 04 (Quarterly) budget performance reports prepared, submitted appropriately and were approved
Replaced the existing cast iron water pipes with plastic pipes	• Procured assorted plumbing items for general use/replace faulty accessories.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Coverage of the Network Infrastructure for scale-up of IHMS expanded. IPBX phones for internal communication provided Install signage and digital displays	• Implemented QR coded feedback mechanism • IHMS coverage at 30% of the Hospital • Digital display and beautification at Lower Mulago Reception is up and running. • Install signages for directions
Improve Radio Communication system Firefighting equipment in place and maintained Scaleup CCTV coverage Baggage scanners in use at all major entry points	• Acquired 08 megaphones for improved communication. • Functional fire-fighting equipment in place • Access control & CCTV Cameras maintained, extended CCTV coverages to Central Bulky Store. • Guarding and security services provided. • Baggage scanners in use at all access points
Fastrack the Mulago National Specialised Hospital Bill 2019 and the Hospital autonomy. Board, Committees, TM and SMT meetings conducted. Prepare Hospital Master Plan Develop Client charter and Business plan Review and sign MoUs for partnership	• Implemented the reviewed NTR & Waiver policy. • Retired the Old Hospital's Board upon expiry of their term and onboarded the new Board's members. • Quarterly Board's and committee meetings conducted, reports produced. • Conducted the Bi-weekly top management meetings and Bi-monthly Senior Management meetings. • Client charter in place • Risk & Disaster policy under development. • Developed and implemented Identification Policy for employees, patients and care takers in the hospital • Developed bereavement policy and procured Insurance firm for the implementation of the farewell services. • Reviewed and signed MOUs for strengthened collaborations and/or partnerships.
Building, structure and plants repaired and/or maintained. Maintenance, repairs or servicing of machinery, equipment, and furniture scheduled. Hospital fleet of vehicles i.e ambulances, office and pool vehicles fuelled, serviced & maintained.	• Remodeled A&E (surgical and medical) in Upper Mulago • Modified the proposed Resource Centre • Repaired main entrance doors for Block A, Block B and Ward 7 Theatre Door. • Installed wall oxygen in Ward 11, Jellife Ward (16 A&C) and A&E. • Procured assorted medical gas accessories, sensor and temperature probes. • Serviced and maintained Oxygen plants and filling stations • Electrical, plumbing, furniture and some civil repairs done. • Renovated Ward 5A for Paediatric services and 5C to accommodate Heamatoncology at Lower Mulago. • Repaired, serviced or fueled standby power generator, Hospital fleet and plants. • Serviced lifts, machinery, HVAC & cold chain systems. • Maintained, serviced or repaired Videoscope for endoscopy, Gadolinium MRI contrast, multi-vital sign monitors, Gastroscope, Colonoscope, C-arm, mammography, 02 mobile X-Ray machines, Gas Pens, Dish wash machine, theatre, laboratory, anesthesia, assorted medical equipment and heavy-duty copiers.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Strengthen IPC Attain QMS certification Operationalize Isolation centre Organize Open-days, camps &outreaches Print, broadcast and social media services Engage Stakeholders Extend coverage of piped oxygen Finalize and print the patient transfer protocol	• Maintained vibrant IPC committee • Intensified awareness and training on IPC given the epidermal outbreak. • Maintained SOPs and sustained supply of IPC commodities. • 2nd phase of ISO external audit conducted by UNBS. Few conformities identified and addressed for ISO/IMS certification. • Laboratories retained SANAS accreditation following the satisfactory reassessment. • Valid UNCST accreditation for IRB, accreditation from USA (FWA#: FWA00027023) as well as registration with HHS (Registration Number – IORG0009762) • Organized 03 (three) camps and supported two outreaches for awareness on prevention, early detection and specialized care • Installed wall oxygen in Ward 11, Jellife Ward (16 A&C) and A&E. Serviced and maintained Oxygen plant in upper Mulago • The patient transfer protocol finalized and printed. • Introduced Lab Stamp
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,892,000.000
211107 Boards, Committees and Council Allowances	160,000.000
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	19,999.999
221010 Special Meals and Drinks	1,400,000.003
221011 Printing, Stationery, Photocopying and Binding	294,400.000
221012 Small Office Equipment	60,000.000
221016 Systems Recurrent costs	40,000.000
222001 Information and Communication Technology Services.	160,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	700,000.000
223005 Electricity	2,095,722.664
223006 Water	3,000,000.000
227001 Travel inland	237,972.000
227004 Fuel, Lubricants and Oils	886,000.000
228001 Maintenance-Buildings and Structures	900,000.000
228002 Maintenance-Transport Equipment	404,457.289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,841,549.000
282105 Court Awards	150,000.000
352882 Utility Arrears Budgeting	6,000,000.000
Total For Budget Output	**22,292,100.955**
Wage Recurrent	0.000
Non Wage Recurrent	16,292,100.955
Arrears	6,000,000.000
AIA	0.000
Total For Department	**92,338,882.375**
Wage Recurrent	50,132,314.173
Non Wage Recurrent	36,197,998.231
Arrears	6,008,569.971
AIA	0.000

Department:002 Medical Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure supplies, Routine servicing & maintenance equipment. Introduce new services i.e pathology, teleradiology, Intra-operative imaging, Immunology & genetics. Preventative messages on early diagnosis. Conduct operations research.	• Serviced and repaired the prioritized diagnostic equipment including videoscope for endoscopy, Gadolinium MRI contrast, CT scanners, nuclear medicine, Lab and assortment. • Scaled-up the scope of super-specialized services i.e Hb Electrophoresis, Interventional Radiology (IR), Flow cytometry, Whole-slide scan for telepathology, automated immunohistochemistry, florescent microscopies for detecting antibodies, nuclear medicine procedures • Developed and displayed preventative messages on awareness, prevention, early diagnosis and management of cancer, sickle cell and other high burden diseases • Conduct operations research.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
142,944 Haematology 15,720 Blood Transfusion Services 937,860 Clinical Chemistry 6,896 Hormonal Assays 100 Electrophoresis 63,524 Microbiology 10,032 Routine Lab Studies eg RFT 1,972 Post-mortem 9,912 pathology services 776 Forensic studies	CLINICAL LAB, PATHOLOGY & MORTUARY SERVICES • 274,665 Hematology investigations (CBC, Coagulopathy, Heamostasis, etc) • 6,018 Units of Blood Transfused, • 652,639 Clinical Chemistry tests conducted • 22,809 Hormonal Assays studied, • 55,433 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 49,740 routine Lab studies (RFT, Lipid profile, LFT and other Clinical Lab studies) • 3,393 Medical Postmortems conducted, • 14,437 Histo- and Cyto-pathology studies done • 780 Forensic postmortems studied.
8,120 Conventional Radiography 32 Fluoroscopy guided procedures 7,880 CT images 600 MRI Scanned 10,788 Ultrasonography 324 Mammography 884 Interventional Imaging 400 Others radiological services	RADIOLOGY & IMMAGING SERVICES • 14,167 conventional radiography, • 201 Fluoroscopy guided procedures, • 4,450 CT imaging services, • 1,195 MRI scans, • 15,449 Ultrasonography • 357 Mammography and • 1,295 Interventional Radiology • 03 forensic radiological services
175 Bone Scans; 25 Cardiac. 13 Respiratory. 250 Endocrine. 125 Renal; 75 GIT; 50 Tumors; 13 Brain Imaging; 13 Lymphoscintiphy	NUCLEAR MEDICINE SERVICES: 279 Bone Scans done (3phase, static, spect, densometry, whole-body) 56 Cardiac done 06 Respiratory scans done. 81 Endocrine (thyroid, parathyroid, adrenal glands, …) done 173 Renal performed (diuretic, renal artery stenosis, renal versicular, renal transplant,) 103 GIT done (Liver, Spleen, Gallbladder, GI Bleeding, G-emptying,) 17 Tumors done 12 Brain Imaging done; 30 Lymphoscintiphy done (sentinel node, lymphatics, etc.)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	2,000,000.000
224005 Laboratory supplies and services	2,912,000.000
225101 Consultancy Services	700,000.000
Total For Budget Output	**5,612,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,612,000.000
Arrears	0.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320047 Surgical Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

04 surgical camps 90,000 Surgical Outpatients reached 24,000 Surgical Admissions 28,000 specialized surgeries 6,000 Optometry examinations.	• 03 Surgical Camps/outreaches held i.e Breast Cancer awareness camp, knee surgery camp and renal transplant camp. • Supported two outreaches i.e Makerere @100yrs celebration and regional camps organized by Ministry of Health. • 130,036 Surgical Outpatient utilizations • 24,587 Surgical Inpatients reached • 39,876 Surgeries/procedures conducted • 5,539 Optometry examinations done.
16,000 cases at A&E 4,000 patients scanned at A&E 6,000 RTA cases (MVAs & Boda boda cases). 800 Emergency Trauma Surgeries 2,000 Plaster room procedures	A&E Services • 17,883 patients seen at A&E • 3,588 scans at A&E • 3,244 RTA cases (MVAs & Boda-boda cases). • 783 Trauma (Emergency) Surgeries • 2,562 Orthopedic cases handled
2,400 Neurosurgeries, 400 Spine Surgeries 1,200 Ocular (eye) surgeries 4,000 Orthopaedic Surgeries 1,200 Pediatric Surgeries, 800 ENT surgeries, 200 Oral surgeries 1,600 Urology surgeries 600 GIT Surgeries, 180 Cardiothoracic surgeries,	Renal Transplant Services • Over 30 pairs (donors and recipients) were worked up for the renal transplants • 04 pairs transplanted Other Super-specialized Surgeries conducted • 2,305 Neurosurgeries, • 348 Spine Surgeries • 2,574 Ocular (eye) surgeries • 2,300 Orthopaedic Surgeries • 783 Trauma Surgeries • 656 Pediatric Surgeries, • 1,610 ENT surgeries, • 453 Oral surgeries • 757 Urology surgeries • 188 Cardiothoracic surgeries,
500 Colorectal surgeries 200 Plastic and reconstructive surgeries 400 Endocrine surgeries 1,600 unclassified (general) major surgeries	• 1,527 GIT and Colorectal Surgeries, • 202 Plastic & reconstructive surgeries • 291 Endocrine surgeries • 3,385 General (other major) surgeries
460 ICU Admissions 700 ICU based procedures 540 ICU diagnostic imaging	ICU SERVICES • 630 ICU admissions • 1,524 ICU based procedures done • 950 ICU diagnostic imaging

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
14,000 Physiotherapies 2,500 Occupational therapies 2,400 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops	Therapeutic and rehabilitative services • 15,795 Physiotherapies done • 3,970 Occupational therapies • 404 Speech therapies • 2,442 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops i.e wood, metal, leather, prosthetics & orthotics workshops services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	5,598,000.000
224010 Protective Gear	130,000.000
225101 Consultancy Services	800,000.000
Total For Budget Output	**6,528,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,528,000.000
Arrears	0.000
AIA	0.000

Budget Output:320048 Internal Medicine and Rehabilitation Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Train staff on specialized internal medicine services. Improve patient flow Develop health promotion and awareness messages Procure equipment for Nerve Condition Studies Pharmacy stock, supplies and Storage Management	• Supported training and fellowship of superspecialist in cardiology, endocrinology, heamato-oncology, urology, geriatric medicines and emergency services. • Reorganizing general services in upper Mulago and specialized services in lower Mulago for improved patient flow. • Developed and displaying health promotion and awareness messages • Procured and managed supplies, stock and storage Management. Digital display at Lower Mulago reception and implementing QR feedback system • Established Bronchoscopy unit at 2E • Scale up of endoscopic services e.g., ERCP
94,000 Specialized OPD utilization 16,000 Admissions 10,000 Dialysis sessions. 6,000 medical emergencies. 5 days ALOS	• 96,480 Outpatient utilization. • 19,115 Admissions • 3.55 days ALOS • 14,916 dialysis sessions conducted • 14,068 Medical emergencies handled • 3,730 Managed for MDR TB

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
400 Pain management	• 6,915 Pain management services
120 End of Life Care	• 495 End of Life Care
460 Emergency Pain care	• 843 Emergency Pain care
1,600 Symptom management	• 5,750 Symptom management services
80 Liaison Palliative care services	• 2,204 Liaison Palliative care services
6,000 Counselling & patient education services	• 9,779 Counselling and patient education services
3,000 Spiritual services	• 5,770 Spiritual services
1,200 Pediatric palliative	• 3,372 Paediatric palliative care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	5,710,000.000
225101 Consultancy Services	300,000.000
Total For Budget Output	**6,010,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,010,000.000
Arrears	0.000
AIA	0.000

Budget Output:320049 Medical Research

PIAP Output: 1203011201 Health research and innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
Research capacity developed Establish a research hub Train staff in grant/project proposal writing. Operationalize tissue bank and commercialize research. 260 Research protocols reviewed 05 Research activities monitored. 09 Research sites supervised	• Strengthened collaboration and partnership for multicentered studies and clinical trials. • Staff trained in research and proposal development. • Active UNCST accreditation for 3 years i.e validity till 16th August, 2026. • Accreditation from United States Federal Wide Assurance (FWA) with registration no: FWA00027023; HHS Registration Number –IORG0009762; and IRB with registration no: IRB00011601 • Held monthly REC meetings and minutes shared. • 131 Research protocols developed, reviewed and approved i.e. initial reviews, amendments and renewals • 196 Administrative Clearances • 06 Research sites monitored by MHREC • 14 Research papers published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	22,173.000
221007 Books, Periodicals & Newspapers	10,000.000

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,000.000
224011 Research Expenses	34,630.000
Total For Budget Output	**72,803.000**
Wage Recurrent	0.000
Non Wage Recurrent	72,803.000
Arrears	0.000
AIA	0.000

Budget Output:320050 Paediatric Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

70,000 Paediatric OPD Utilisation. 14,000 Paed admissions. 3 days ALOS. 12,000 Child Immunizations. 1,260 Intensive nutrition support and management of advanced syndromes. 400 Adolescents (males and females) benefitted friendly environment.	• 72,653 Specialized Pediatric Outpatient utilization; • 21,474 pediatric Inpatients reached; • 3.22 days ALOS • 1,523 beneficiaries of Intensive nutrition support and management of advanced syndromes. • 2,199 Adolescents and youths received youth friendly services Immunizations Services. • 3,032 girls immunized against HPV • 673 children fully immunized by 1 year • 16,421 child immunizations • 11,936 dewormed (1st and 2nd doses) • 4,691 Vit A supplements administered • 3,368 TT shots administered. • 1,464 Yellow Fever Vaccinations. • 66.7% Cold chain refrigerators functional.
Specialized services scaled up in; Nephrology (diagnostics, dialysis); Neurology (EEG services); Cardiology (high resolution portable ECHO services); Respiratory & pulmonology (CPAP, spirometry services); and GIT (TPN services)	• Remodeled 5C to strengthen Paediatric Heamatoncology wards and the state-of-the-art pharmacy to handle chemotherapy drugs. • Established a bronchoscopy unit for Respiratory & pulmonology services • Upscaled endoscopic services including e.g., ERCP and other and GIT services
Acquire sample collection materials Establish a system for tracking of samples sent for testing	Procured and deployed sample collection materials Maintained the harmonized sample flows
Develop information education materials for display in all accessible materials	• Developed and display Information, Education, and Communication materials for disease prevention, early diagnosis and care. • Supported a Breast Cancer awareness camp for prevention & early detection. • Digital display at Lower Mulago reception, • Implementing QR feedback system.

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	2,000,000.000
224004 Beddings, Clothing, Footwear and related Services	120,000.000
225101 Consultancy Services	150,000.000
Total For Budget Output	**2,270,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,270,000.000
Arrears	0.000
AIA	0.000
Total For Department	**20,492,803.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,492,803.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1637 Retooling of Mulago National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Construction of 150 housing units to accommodate critical staff at 70% completion 2. Construct and operationalize waste loading bay 3. Construct the low-cost business centre 4. Set-up the staff breastfeeding centre	• The construction work on the 150 staff housing units at 49%. • The Business center with 30 units constructed and running.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	2,764,180.000
312121 Non-Residential Buildings - Acquisition	469,999.999
Total For Budget Output	**3,234,179.999**
GoU Development	3,234,179.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1637 Retooling of Mulago National Referral Hospital	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Procure, install and commission key missing equipment eg monitors, gas analyzers, pediatric ventilators, EEG, high resolution portable ECHO, CPAP machines, spirometry, TPN, OT, ICU equipment, Laser & Phaco surgery, etc. 2. Acquire assorted furniture	• Procured, installed and commissioned 02 Ultrasound machine, ENT equipment, EEG Electrodes, 14 (Fourteen) suction Machines, 13 (Thirteen)Vital Signs Monitors, Light Source Bulb for Upper GIT– EPX-2500 ZINON BULB (CERMAX), Minimally Invasive Surgery equipment, and equipment for Bronchoscopy suite. • Procured 03 (Three) Operating Tables, medicine trolleys, Cupboards for dangerous drugs (DDA cupboards), 100 (one hundred) Drip Stands. • Procured and installed assorted office furniture.
1. Scale-up IHMS to 80% of the Hospital 2. Digitalize records. 3. Automate patient flows and processes. 4. Refresher training in IHMS usage	1. The IHMS coverage is at 30% of the Hospital. 2. Digital display and beautification at Lower Mulago Reception is complete.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		1,200,000.000
312235 Furniture and Fittings - Acquisition		299,988.252
	Total For Budget Output	**1,499,988.252**
	GoU Development	1,499,988.252
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,734,168.251**
	GoU Development	4,734,168.251
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**117,565,853.626**
	Wage Recurrent	50,132,314.173
	Non Wage Recurrent	56,690,801.231
	GoU Development	4,734,168.251
	External Financing	0.000
	Arrears	6,008,569.971
	AIA	0.000

VOTE: 401 Mulago National Referral Hospital

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	7.500	7.351
	Total	**7.500**	**7.351**

VOTE: 401 Mulago National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve access, participation and benefits of National Specialized Health Services for all.
Issue of Concern:	Access, participation and beneficial National Referral Health services to all irrespective gender, age, sex and sexual orientation, socio economic status
Planned Interventions:	• Accessible & affordable health care services • Gender specific wards and sanitary • Renovate children wards • Strengthen geriatric clinic • Service & maintain elevators for access • Staff clinic & breastfeeding center • Support orthopedic workshop
Budget Allocation (Billion):	2.100
Performance Indicators:	• Free services in general wing & waiver policy • 04 Open-days held • Gender specific wards and sanitary • Child-friendly wards • Increased uptake of geriatric services • Elevators in use • Staff breastfeeding center • Prosthesis & assistive devices
Actual Expenditure By End Q4	2.1
Performance as of End of Q4	• Strengthened Geriatric clinics and upscaled services for the elderly. • Free specialized services at general wing • 1,191 patients (780 males and 411 females) from the disadvantaged group benefitted from waiver system. • Held 02 Hospital's Open-days, 03 camps and supported 02 outreaches with free services for increased access to specialized services, early diagnosis and disease prevention. • Gender specific sanitary facilities. • 10 elevators serviced and functional. • Established a Digital display at Lower Mulago reception and implemented QR feedback system for enhanced customer service. • Created child friendly areas at all service points and the general hospital environment. • Remodeled 5C to accommodate Paediatric Heamatoncology. • Remodeled A&E casualty that increased bed capacity (58 surgical and 40 medical) and improved ambiance & privacy. • Provided wheelchairs, trolleys and rollaway beds at all service points. • 1,523 malnourished children benefitted from Intensive nutrition support and management of advanced syndromes under Mwanamugimu. • 2,199 Adolescents and youths benefitted from comprehensive youth friendly services • 15,795 Physiotherapies done • 3,970 Occupational therapies • 404 Speech therapies • 2,442 Prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops i.e wood, metal, leather, prosthetics & orthotics workshops services • 3,032 girls immunized against HPV • 673 children fully immunized by 1 year • 16,421 child immunizations • 11,936 dewormed (1st and 2nd doses) • 4,691 Vit A supplements administered • 3,368 TT shots administered. • 1,464 Yellow Fever Vaccinations. • 66.7% Cold chain refrigerators functional. Integrated palliative care services in the health system and provided;
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	Inclusiveness, HIV prevention, care, treatment and research.
Issue of Concern:	Workplace inclusiveness, HIV prevention, access, participation and benefit of persons living with HIV infection.

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Planned Interventions:	• Strengthen collaboration with institutions that provide HIV care services (awareness, counselling, testing, treatment and care). • Strengthen MARP clinic. • Provide PEP services for exposed. • Strenthen HIV workplace policy guidelines and staff clinics
Budget Allocation (Billion):	0.077
Performance Indicators:	• MoUs with established institutions providing HIV services. • More supplies provided to MARP clinic • 100% exposed staff accesed PEP services. • HIV awareness campaigns • Voluntary testing and counselling undertaken. • Staff clinics functionalized
Actual Expenditure By End Q4	0.077
Performance as of End of Q4	• Procured supplies for MARP clinic. • Provided PEP services to 100% exposed staff • Embedded HIV awareness in the monthly staff wellness activities (for staff) and daily health talks at all service points (for patients and their attendants). • 6,246 HIV/AIDS tests conducted. • 13,683 Gene expert utilization in TB Laboratory (co-morbidity for HIV/AIDS) • 11,971 clients benefitted from different services under Skin and STD clinics; • 7,931 Patients managed for MDR TB (co-morbidity for HIV/AIDS) • Supported staff members affected/infected with HIV. • Procured protective supplies for staff in risky areas
Reasons for Variations	No variations

iii) Environment

Objective:	Promote a safe and climate smart environment by reducing use of biomass, proper management of hazards waste, reinforced walls for protection against radiation and mitigating the effects of climate change
Issue of Concern:	Safe and climate smart environment
Planned Interventions:	• Safe waste handling & disposal • Adopt smart technology (solar water heaters, solar street lighting, smart cooking) • Gazette green zones. • Strengthen emergency response to disasters. • Maintain plumbing lines, upgrade water & sewerage pipes with PVC
Budget Allocation (Billion):	2.806
Performance Indicators:	• Waste loading bay built • waste mgt contract in place • Radiation measures complied with. • Green zones gazette • Smart cooking • Solar lighting system. • Digitalized records and information • Emergency training & response plan • Upgrade to PVC pipes
Actual Expenditure By End Q4	2.806

VOTE: 401 Mulago National Referral Hospital

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Performance as of End of Q4	• Repaired, serviced and/or fueled Hospital fleet (ambulances, office and pool vehicles), equipment, machines, plants, generators, for enhanced efficiency and reduced emissions. • Procured assorted plumbing and electrical items for general use/replace faulty accessories. • Serviced HVAC & cold chain systems for temperature regulations. • Ventilation in all rooms for air quality and copying with extreme heat • Planted 700 trees, conserved tree shades, green zones, gardens and vegetation for ecosystem echo-system. • Serviced, repaired and/or fueled standby generators, transformers and power plants to cope with power outages. • Adopted energy-efficient appliances i.e LED light bulbs, most energy-efficient appliances and replaced externally generated steams for laundry, CSSD and Kitchen equipment with internally generated ones. • Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush OR low flow toilets, low flow shower heads in washrooms and hand wash press taps) for water quality & availability. • Water leaks, contamination and sewerage bursts monitored and fitted quickly. • Initiated rainwater harvesting • Flood barriers, drainage improvements for flood defense • Safe, efficient and effective waste management practices i.e contracts for both domestic and medical waste (hazardous & non hazardous wastes) including solid waste, radioactives, waste water, unserviceable equipment, electronic waste, etc for a conserved environment. • Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. • Digital display screen (at Level 4 Reception) and signages installed. • IHMS coverage at 30% to digitalize the entire Hospital's processes, records and information • Trained and equipped emergency response team (first responders) to adverse effects of climate change i.e disease outbreak or injuries.
Reasons for Variations	No variations

iv) Covid

Objective:	Minimize cross-infections at work and wide-spread community infections
Issue of Concern:	Covid-19 spread and cross-infection
Planned Interventions:	Update and enforce SOPs. Acquire PPEs and IPC supplies. Conduct awareness campaigns on preventive measures. Carry-out Covid-19 immunization. Operationalize and maintain isolation unit
Budget Allocation (Billion):	0.450
Performance Indicators:	SOPs in place and observed IPC measures enforced. PPEs and IPC supplies availed. No. of times disinfection services undertaken No. of IPC training conducted. No. of Covid-19 Immunizations. Sensitization and awareness undertaken.
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	• Strengthen Infection Prevention and Control through IPC training, and vibrant IPC committee. • Sustained supply of IPC commodities • Isolation Centre up-and running for all suspected and/or confirmed cases. • 22,809 total Covid tests done [22,654 representing 99.3% were negative and 155 representing 0.68% of the tests were positive] • Outsourced safe, efficient and effective waste management, cleaning, gardening, fumigation & disinfection services with monthly reports. • SOPs in place and enforced • Established a bronchoscopy unit with technology for the new disease trend.
Reasons for Variations	M-POX and EBOLA outbreak

VOTE: 402 Butabika Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.584	9.584	9.584	9.487	100.0 %	99.0 %	99.0 %
	Non-Wage	9.383	9.383	9.383	9.342	100.0 %	99.6 %	99.6 %
Devt.	GoU	2.262	2.262	2.262	1.656	100.0 %	73.2 %	73.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
Total GoU+Ext Fin (MTEF)		**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
Total Vote Budget Excluding Arrears		**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 402 Butabika Hospital

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5%**
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5%
Total for the Vote	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 402 Butabika Hospital

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.029	Bn Shs	Department : 003 Support Services
		Reason: Delayed submission of invoices
Items		
0.005	UShs	221001 Advertising and Public Relations
		Reason: Delayed submission of invoices
0.606	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
		Reason: Delayed submission of invoices.
Items		
0.481	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Delayed submission of invoices.

VOTE: 402 Butabika Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports disseminated	Number	1	1
Number of reports produced	Number	4	4
Number of systems integrated	Number	2	2
System in place	Number	1	1
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of hospitals and HC IVs with a functional EMRS	Percentage	0%	
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
%. of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%
Budget Output: 320029 Mental Health Research			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Health research publications	Percentage	%	0
Number of Health Research Publications	Number	2	2

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:001 Clinical Services

Budget Output: 320030 Mental Health services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	50%	50%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%. of eligible population screened	Percentage	10%	0%
Percentage of population utilizing cancer prevention services	Percentage	10%	0%

Department:002 Nursing Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	30	30

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 402 Butabika Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	90%	44%
% of staff with performance plan	Percentage	85%	85%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	30	30
Bed Occupancy Rate	Rate	100%	228%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%. of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%. of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of human resource for health decisions made	Number	60	60

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	100%	Yes
Medical Equipment list and specifications reviewed	Text	100%	Yes
A functional incinerator	Status	In place and functional	in place and functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 402 Butabika Hospital

Quarter 4

Performance highlights for the Quarter

-The number of radiology investigations significantly increased to 626 investigations from the originally planned 568 investigations following the acquisition and operationalization of a new X-ray machine.
-During Quarter 4, the number of patients seen in outreach clinics increased significantly from the planned 881 patients to 2,228 patients. This improvement was driven by an increased budget for essential medicines and supplies, which enhanced drug availability for outreach activities. Additionally, deliberate referrals of stable patients to outreach clinics helped reduce congestion at the hospital while improving access to care within communities.

Variances and Challenges

Inadequate Human Resource yet the patient load is huge and growing.
Inadequate wage funds to allow for recruitment of additional staff.
High costs of fuel, food, non-medical sundries (Soap and detergent) and other commodities.
Overcrowding in wards and clinics due to poorly functioning referral system. (Currently with a Bed Occupancy Rate of 224%)
Very high cost of maintenance of buildings and equipment coupled with a high destruction rate by patients.
Very old fleet of vehicles that are costly to maintain and yet there is a ban on procurement of vehicles
Inadequate funds for resettlement of patients hence persistent overcrowding.
Lack of a development budget for construction has greatly affected construction works and yet there is a lot of congestion on the available infrastructure.

VOTE: 402 Butabika Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
Sub SubProgramme:01 Provision of Specialised Mental Health Services	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**
000001 Audit and Risk Management	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.262	2.262	2.262	1.656	100.0 %	73.2 %	73.2 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	98.9 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	99.3 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	15.468	15.468	15.468	15.342	100.0 %	99.2 %	99.2 %
320008 Community Outreach services	0.135	0.135	0.135	0.134	100.0 %	99.9 %	99.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320029 Mental Health Research	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
320030 Mental Health services	3.082	3.082	3.082	3.071	100.0 %	99.6 %	99.6 %
320033 Outpatient Services	0.106	0.106	0.106	0.105	100.0 %	99.7 %	99.1 %
Total for the Vote	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	9.584	9.487	100.0 %	99.0 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.105	1.105	1.105	1.105	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.039	100.0 %	93.3 %	93.3 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	98.2 %	98.2 %
221001 Advertising and Public Relations	0.012	0.012	0.012	0.007	100.0 %	60.0 %	60.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.051	0.051	0.051	0.051	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.127	0.127	0.127	0.127	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.943	0.942	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	98.7 %	98.7 %
223005 Electricity	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223006 Water	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.120	0.119	100.0 %	99.1 %	99.1 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	99.5 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.659	0.659	0.659	0.647	100.0 %	98.2 %	98.2 %
224006 Food Supplies	2.103	2.103	2.103	2.098	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	0.235	0.235	0.235	0.233	100.0 %	98.9 %	98.9 %
227001 Travel inland	0.088	0.088	0.088	0.087	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.137	0.132	100.0 %	96.4 %	96.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
273104 Pension	0.716	0.716	0.716	0.708	100.0 %	98.9 %	98.9 %
273105 Gratuity	0.735	0.735	0.735	0.735	100.0 %	100.0 %	100.0 %

VOTE: 402 Butabika Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.592	0.592	0.592	0.469	100.0 %	79.3 %	79.3 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.710	0.710	0.710	0.229	100.0 %	32.3 %	32.3 %
Total for the Vote	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 402 Butabika Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.229**	**21.229**	**21.229**	**20.485**	**100.00 %**	**96.50 %**	**96.50 %**
Sub SubProgramme:01 Provision of Specialised Mental Health Services	**21.229**	**21.229**	**21.229**	**20.485**	**100.00 %**	**96.50 %**	**96.5 %**
Departments							
001 Clinical Services	3.364	3.364	3.364	3.353	100.0 %	99.7 %	99.7 %
002 Nursing Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
003 Support Services	15.583	15.583	15.583	15.457	100.0 %	99.2 %	99.2 %
Development Projects							
1572 Retooling of Butabika National Referral Hospital	2.262	2.262	2.262	1.656	100.0 %	73.2 %	73.2 %
Total for the Vote	**21.229**	**21.229**	**21.229**	**20.485**	**100.0 %**	**96.5 %**	**96.5 %**

VOTE: 402 Butabika Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-13 weekly reports - 3 monthly HMIS reports -1 quarterly report-Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
-13 weekly reports - 3 monthly HMIS reports -1 quarterly report-Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	3 monthly out-patient and In-patient HMIS reports to DHIS2 13 weekly surveillance OPD reports to DHIS2. 1 quarterly report on HIV/TB to DHIS2. 85.7% of OPD clinics are using the EAFYA system 57% new admissions photographs taken but not linked to EMR.	14.3% of OPD clinics are not using the EAFYA system due to Limited infrastructure to host the EAFYA system. • EAFYA system doesn't yet support upload of photographs. • Mental status of some patients does not allow for facial photos to be taken

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		636.250
	Total For Budget Output	**1,636.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,636.250
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a) 15 outreach clinics conducted in the areas of Nkokonjeru (2) Nansana(3), Kitetika(2), Kawempe(3) Katalemwa(3) and Kitebi(2) b) 881 patients (458 male and 423 female) seen in the clinics c) 4 visits to RRH(Moroto, Hoima, Mbale, Kayunga) d) 188 patients resettled	-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. -977 male and 1,251 female patients seen in the community outreach clinics. -4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units. (Mbarara, Moroto, Mubende and Gulu). -208 patients resettled	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,228.600
221011 Printing, Stationery, Photocopying and Binding		1,648.000
222001 Information and Communication Technology Services.		3,697.000
227001 Travel inland		6,959.500
227004 Fuel, Lubricants and Oils		8,790.000
228002 Maintenance-Transport Equipment		11,612.499
	Total For Budget Output	**46,935.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,935.599
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320029 Mental Health Research		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Mental Health Research conducted. (1 Short term research undertakings)	One Mental Health Research conducted (Quality improvement project to decongest patient wards in the hospital)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000
227001 Travel inland		4,558.482
227004 Fuel, Lubricants and Oils		2,493.818
	Total For Budget Output	**9,802.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,802.300
	Arrears	0.000
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320030 Mental Health services		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory investigations conducted c) 568 radiology and physiological investigations conducted d) 62,500 in patient days provided with 3 meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated	-1,407 male and 711 female patients admitted. -18,975 investigations conducted in the lab. -626 Radiology investigations conducted. -116,438 in-patient days provided with 3 meals a day. -233% Bed occupancy Rate. -2,399 males and 2,356 females attended rehabilitation sessions	-219 additional male patients admitted and 75 less female patients admitted due to: Increased mental health seeking behavior. • More female patients attend the Mental Health outpatient clinic and therefore have reduced risk of progression to severe mental health conditions that require admission. -11,275 additional investigations conducted in the lab due to the increased budget for essential medicines and laboratory supplies led to increased utilization of laboratory services. -54 additional Radiology Investigations conducted because a new X-ray machine is in place and functional. - 53,938 additional in-patient days provided with 3 meals a day. -Bed occupancy has increased by 138%. because of Increased prevalence of severe mental disorders in the community. -1,524 additional male patients and 1,706 additional female patients rehabilitated due to Increased range of rehabilitative services to include peer support work, life skills sessions, gardening etc.
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,048.333
221008 Information and Communication Technology Supplies.		2,596.999
221009 Welfare and Entertainment		1,573.200
221011 Printing, Stationery, Photocopying and Binding		5,896.992
221012 Small Office Equipment		7,442.800
222001 Information and Communication Technology Services.		999.250
223001 Property Management Expenses		136,272.182
223007 Other Utilities- (fuel, gas, firewood, charcoal)		39,199.775
224004 Beddings, Clothing, Footwear and related Services		188,598.440
224006 Food Supplies		865,261.965
227001 Travel inland		3,937.250
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		447.403
	Total For Budget Output	**1,263,221.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,263,221.589
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a) 7,348 patients (3,674 male and 3,674 female) attended to in the Mental Health Clinic. b) 1,203 patients (653 male and 550 female) attended to in the Child Mental Health Clinic c) 4,100 patients (4,000 male and 100 female) attended to in the Alcohol and Drug clinic d) 9,750 attended to in the OPD	-4,298 males and 5,064 females attended to in the outpatients Mental Health Clinic. -1,330 male and 885 female attended to in the Child Mental Health Clinic. -5,890 male and 1,320 female attended to in the Alcohol and Drug Clinics -8,645 attended to in the general Outpatient Department.	624 additional male patients and 1,390 additional female patients attended to in the outpatients Mental Health Clinic due to Increased mental health seeking behavior and increased mental health awareness in the community. -677 additional male patients and 335 additional female patients attended to in the Child Mental Health Clinic due to increased mental health awareness in the community. -4,110 less male patients and 1,070 additional female patients attended to in the Alcohol and Drug Clinic. The US government Executive orders that resulted into total closure of the Medication Assisted Treatment (MAT) clinic led to few male attendances. and there is a deliberate strategy to mobilize female patients -1,105 fewer patients attended to in the general Outpatient Department due to availability of similar services in the neighboring health facilities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715.980
221008 Information and Communication Technology Supplies.	2,317.999
221011 Printing, Stationery, Photocopying and Binding	5,996.000
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	1,855.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		7,647.250
228002 Maintenance-Transport Equipment		5,996.000
	Total For Budget Output	**38,527.479**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,527.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,360,123.217**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,360,123.217
	Arrears	0.000
	AIA	0.000
Department:002 Nursing Services		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,383 patients treated	1,371 Patients treated for HIV.	No variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,780.000
227001 Travel inland		1,780.000
	Total For Budget Output	**3,560.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,560.000
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
500 children immunized	663 children immunized.	163 additional children immunized due to Increased awareness during Child Health days.

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,652.000
	Total For Budget Output	**2,652.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,652.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,212.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,212.000
	Arrears	0.000
	AIA	0.000
Department:003 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
a) 1 Quarterly Internal Audit Report Prepared and submitted to IAG b) 1 Annual Internal Audit Report Prepared and submitted to IAG	1 Quarterly Internal Audit Report Prepared and submitted to IAG	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		28,128.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,375.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		1,515.000
	Total For Budget Output	**34,768.000**
	Wage Recurrent	28,128.000
	Non Wage Recurrent	6,640.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Salary payment for 405 staff every month b) 1 performance management meeting c) Payment of 87 pensioners every month d) Hold 3 division meetings e) Hold 1 rewards and sanction meeting	a) Salary paid to 405 staff every month b) 1 performance management meeting held c) Payment of 79 pensioners every month d) Hold 3 division meetings e) Hold 1 rewards and sanction meeting	-8 pensioners not paid

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,160.000
221011 Printing, Stationery, Photocopying and Binding		1,499.999
227001 Travel inland		3,300.057
	Total For Budget Output	**7,960.056**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,960.056
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 100% Individuals who tested positive for HIV provided with ART. b) 1 staff training in HIV/AIDS care	a) 100% Individuals who tested positive for HIV provided with ART. b) 1 staff training in HIV/AIDS care	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		2,869.998
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**19,869.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,869.998
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a. Solar equipment repaired and serviced b. Rain water facilities repaired and maintained in good condition c. Trees planted and compound maintained d) Procured 25,000kgs of briquettes	-Rain water facilities repaired and maintained in good condition -Trees planted and compound maintained - Procured 25,000kgs of briquettes	-No solar equipment repaired and serviced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a) Medical and domestic waste collected sorted and disposed off b) Hospital incinerator maintained c) Hospital vehicles repaired and serviced d) Water bills are checked monthly	a) Medical and domestic waste collected sorted and disposed off . b) Hospital incinerator maintained. c) Hospital vehicles repaired and serviced . d) Water bills are checked monthly.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a) 1 Hospital Management board meetings b) 3 Senior Management meetings c) Staff medical expenses paid d) Utilities paid quarterly e) Hospital infrastructure and grounds maintained monthly. f) 14 Vehicles, machinery and equipment maintained	2 Hospital management board meeting conducted. 3 Senior management meetings conducted. Staff medical expenses paid. Utilities paid. Infrastructure and grounds maintained. 12 Vehicles, Machinery and Equipment maintained.	1 additional hospital Board meeting held.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,468,052.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,794.462
211107 Boards, Committees and Council Allowances	11,598.000
212102 Medical expenses (Employees)	11,367.600
212103 Incapacity benefits (Employees)	16,994.000
221001 Advertising and Public Relations	4,852.000
221003 Staff Training	13,533.000
221008 Information and Communication Technology Supplies.	13,221.999
221009 Welfare and Entertainment	12,214.076
221011 Printing, Stationery, Photocopying and Binding	43,963.502
222001 Information and Communication Technology Services.	4,794.000
223001 Property Management Expenses	120,855.500
223004 Guard and Security services	23,056.170
223005 Electricity	79,464.250
223006 Water	117,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,745.000
224001 Medical Supplies and Services	13,785.000
224004 Beddings, Clothing, Footwear and related Services	121,479.101
227001 Travel inland	11,117.000
227004 Fuel, Lubricants and Oils	35,556.750
228001 Maintenance-Buildings and Structures	306,812.239
228002 Maintenance-Transport Equipment	44,900.637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	286,958.355
273104 Pension	257,003.459
273105 Gratuity	439,889.493
Total For Budget Output	**4,701,622.844**
Wage Recurrent	2,468,052.501
Non Wage Recurrent	2,233,570.343

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,784,220.898**
	Wage Recurrent	2,496,180.501
	Non Wage Recurrent	2,288,040.397
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	232,687.002
312212 Light Vehicles - Acquisition	350,000.000
312221 Light ICT hardware - Acquisition	199,999.999
312231 Office Equipment - Acquisition	74,999.986
312233 Medical, Laboratory and Research & appliances - Acquisition	35,787.000
312235 Furniture and Fittings - Acquisition	100,000.000
312299 Other Machinery and Equipment- Acquisition	229,052.919
Total For Budget Output	**1,222,526.906**
GoU Development	1,222,526.906
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,222,526.906**
GoU Development	1,222,526.906
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**7,373,083.021**
Wage Recurrent	2,496,180.501
Non Wage Recurrent	3,654,375.614
GoU Development	1,222,526.906
External Financing	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Provision of Specialised Mental Health Services	
Departments	
Department:001 Clinical Services	
Budget Output:000008 Records Management	
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-52 weekly reports -12 monthly HMIS reports. -4 quarterly reports. -Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	NA
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
-52 weekly reports -12 monthly HMIS reports -4 quarterly reports -Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	12 monthly out-patient and In-patient HMIS reports to DHIS2. 52 weekly surveillance OPD reports to DHIS2. 4 quarterly report on HIV/TB to DHIS2. 85.7% of OPD clinics are using the EAFYA system 59.75% new admissions photographs taken but not linked to EMR.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		2,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
a) 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi b) 1,832 male and 1,692 female patients seen in the clinics c) 16 visits to Regional Referral Hospitals. d) 752 patients resettled	-60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. -3,899 males and 4,825 female patients seen in the community outreach clinics. -17 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units. -856 patients resettled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,499.000
221011 Printing, Stationery, Photocopying and Binding		2,098.000
222001 Information and Communication Technology Services.		3,997.000
227001 Travel inland		24,499.000
227004 Fuel, Lubricants and Oils		35,160.000
228002 Maintenance-Transport Equipment		20,224.999
	Total For Budget Output	**134,477.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,477.999
	Arrears	0.000
	AIA	0.000

Budget Output:320029 Mental Health Research

PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

a) Mental Health Research conducted. (2 Short term research undertakings)	2 short term Mental Health Research undertakings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		9,993.818
	Total For Budget Output	**36,993.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,993.818
	Arrears	0.000
	AIA	0.000

Budget Output:320030 Mental Health services

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011201 Health research & innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
4,752 male and 3,144 female admitted 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 inpatient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female rehabilitated.	-5,832 male and 2,712 female patients admitted. -76,031 investigations conducted in the lab. -1,454 Radiology investigations conducted. -523,723 in-patient days provided with 3 meals a day. -228% Bed occupancy Rate. -9,492 males and 8,777 females attended rehabilitation sessions.
7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA
7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,052.000
221008 Information and Communication Technology Supplies.	2,596.999
221009 Welfare and Entertainment	5,521.000
221011 Printing, Stationery, Photocopying and Binding	7,799.992
221012 Small Office Equipment	24,886.000
222001 Information and Communication Technology Services.	3,997.000
223001 Property Management Expenses	458,649.003
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,199.775
224004 Beddings, Clothing, Footwear and related Services	378,878.999
224006 Food Supplies	2,097,550.565
227001 Travel inland	7,934.250

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	31,788.000
228002 Maintenance-Transport Equipment	4,942.999
Total For Budget Output	**3,070,796.582**
Wage Recurrent	0.000
Non Wage Recurrent	3,070,796.582
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

29,392 patients (14,696 male and 14,696 female) attended to in the Mental Health Clinic 2,812 patients (612 male and 2,200 female) attended to in the Child Mental Health Clinic 41,000 patients (40,000 male and 1,000 female) attended to in the ADU	-21,597 male and 21,692 female patients attended to in the Mental Health Clinics. -5,066 male and 3,454 female attended to in the Child Mental Health Clinic. -38,793 male and 8,297 female attended to in the Alcohol and Drug Clinics -33,352 attended to in the general Outpatient Department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,398.000
221008 Information and Communication Technology Supplies.	2,397.999
221011 Printing, Stationery, Photocopying and Binding	5,996.000
222001 Information and Communication Technology Services.	3,997.000
227001 Travel inland	4,053.000
227004 Fuel, Lubricants and Oils	30,589.000
228002 Maintenance-Transport Equipment	5,996.000
Total For Budget Output	**105,426.999**
Wage Recurrent	0.000
Non Wage Recurrent	105,426.999
Arrears	0.000
AIA	0.000
Total For Department	**3,352,695.398**
Wage Recurrent	0.000
Non Wage Recurrent	3,352,695.398
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Nursing Services	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
5,532 patients treated	5,268 Patients treated for HIV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

2,000 Children immunized	27,926 children immunized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly Internal Audit Report Prepared and submitted to IAG Annual Internal Audit Report Prepared and submitted to IAG	-4 Quarterly Internal Audit Report Prepared and submitted to IAG - 1 Annual Internal Audit Report Prepared and submitted to IAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		28,128.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		6,060.000
	Total For Budget Output	**54,688.000**
	Wage Recurrent	28,128.000
	Non Wage Recurrent	26,560.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Salary payment for 405 staff by the 28th day of the month Performance management meetings held. Payment of 87 pensioners by 28th day of the month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 10 newly recruited staff	Salary payment for 405 staff by the 28th day of the month Performance management meetings held. Payment of 79 pensioners by 28th day of the month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 10 newly recruited staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221011 Printing, Stationery, Photocopying and Binding		2,999.999
227001 Travel inland		6,783.057
	Total For Budget Output	**19,783.056**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,783.056
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
100% Individuals who tested positive for HIV provided with ART. 4 staff trainings on HIV/AIDS care	100% Individuals who tested positive for HIV provided with ART. 4 staff trainings on HIV/AIDS care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		2,869.998
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**19,869.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,869.998
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. Solar equipment repaired and serviced 2. Rain water facilities repaired and maintained in good condition 3. Trees planted and compound maintained 4. Procured 100,000kgs of briquettes	- Rain water facilities repaired and maintained in good condition - Trees planted and compound maintained - Procured 100,000kgs of briquettes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
1. Medical and domestic waste collected sorted and disposed off 2. Hospital incinerator maintained 3. Hospital vehicles repaired and serviced 4. Water bills are checked monthly	1. Medical and domestic waste collected sorted and disposed off 2. Hospital incinerator maintained 3. Hospital vehicles repaired and serviced 4. Water bills are checked monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services	
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
4 Hospital Management board meetings 12 Senior Management meetings Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 14 Vehicles machinery and equipment maintained	5 Hospital Management board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 12 Vehicles machinery and equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,458,874.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	922,686.000
211107 Boards, Committees and Council Allowances	46,389.600
212102 Medical expenses (Employees)	38,791.550
212103 Incapacity benefits (Employees)	33,794.000
221001 Advertising and Public Relations	7,052.000
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	21,990.999
221009 Welfare and Entertainment	45,108.076
221011 Printing, Stationery, Photocopying and Binding	101,837.002
222001 Information and Communication Technology Services.	9,988.000

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		483,421.999
223002 Property Rates		30,000.000
223004 Guard and Security services		29,911.770
223005 Electricity		317,857.000
223006 Water		470,459.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		79,744.981
224001 Medical Supplies and Services		49,745.300
224004 Beddings, Clothing, Footwear and related Services		268,245.101
227001 Travel inland		19,654.000
227004 Fuel, Lubricants and Oils		142,227.000
228001 Maintenance-Buildings and Structures		679,349.703
228002 Maintenance-Transport Equipment		100,983.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		491,004.000
273104 Pension		708,373.434
273105 Gratuity		734,969.820
	Total For Budget Output	**15,342,458.039**
	Wage Recurrent	9,458,874.703
	Non Wage Recurrent	5,883,583.336
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,456,799.093**
	Wage Recurrent	9,487,002.703
	Non Wage Recurrent	5,969,796.390
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medical, Laboratory and Research Appliances, one ambulance, other machinery and equipment, furniture and fittings, office equipment, Light ICT equipment and Consultancy services procured.	NA

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1572 Retooling of Butabika National Referral Hospital	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
225101 Consultancy Services			232,687.002
312212 Light Vehicles - Acquisition			350,000.000
312221 Light ICT hardware - Acquisition			199,999.999
312231 Office Equipment - Acquisition			74,999.986
312233 Medical, Laboratory and Research & appliances - Acquisition			469,117.000
312235 Furniture and Fittings - Acquisition			100,000.000
312299 Other Machinery and Equipment- Acquisition			229,052.919
	Total For Budget Output		**1,655,856.906**
	GoU Development		1,655,856.906
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**1,655,856.906**
	GoU Development		1,655,856.906
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**20,485,351.397**
		Wage Recurrent	9,487,002.703
		Non Wage Recurrent	9,342,491.788
		GoU Development	1,655,856.906
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.250	1,875,154,118.000
	Total	**1.250**	**1,875,154,118.000**

VOTE: 402 Butabika Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To fight stigma against mentally ill female, children and disabled patients
Issue of Concern:	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and child in the Hospital 3. Female discrimination at workplace
Planned Interventions:	1. Care for mental health of males, female, children and disabled mentally ill patients 2. Implementation of Hospital child protection and safeguarding policy for women and girls in the Hospital 3. Both gender employed and accommodated in the hospital
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Percentage of female staff accommodated in staff quarters 2. Presence of a child and adolescent ward
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1 child and adolescent ward. 60% of female staff accommodated in staff quarters
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To improve on HIV/AIDs mental patients
Issue of Concern:	HIV positive mental health patients are marginalized
Planned Interventions:	1. Provide treatment for all mental health patients with associated HIV infection 2. Provide care for staff with HIV/AIDS
Budget Allocation (Billion):	0.085
Performance Indicators:	Number of HIV/AIDs mentally ill patients treated
Actual Expenditure By End Q4	0.085
Performance as of End of Q4	All patients diagnosed with HIV/AIDS treated.
Reasons for Variations	No variation

iii) Environment

Objective:	To degrade areas surrounding Butabika Hospital
Issue of Concern:	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions:	1. Planting more trees 2. Ensure a healthy internal and external enviroment 3. Rain Water harvesting 4. Installation of solar panels
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of rain water harvesting tanks installed Number of trees planted Number of wards installed with solar systems
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	-9 water harvesting tanks maintained
Reasons for Variations	

iv) Covid

VOTE: 402 Butabika Hospital

Quarter 4

Objective:	To manage critically ill patients and have a mortality of not exceeding 5%
Issue of Concern:	1. Inadequate space and over crowding 2. Health workers getting infected while at work 3. Inadequate Personal Protective Equipment (PPE)
Planned Interventions:	1. To ensure screening of patients at OPD and wards 2. Strict observation of standard operating procedures in the facility. 3. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Availability of personal protective equipment(PPE) and infection control supplies 2-CMEs on COVID-19 prevention
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	-PPE procured. 2 CMEs Conducted.
Reasons for Variations	No variation

VOTE: 403 Arua Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.983	8.983	8.983	8.645	100.0 %	96.0 %	96.2 %
	Non-Wage	3.621	3.621	3.620	3.622	100.0 %	100.0 %	100.1 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**
Total GoU+Ext Fin (MTEF)		**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**
Arrears		0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total Budget		**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
Total Vote Budget Excluding Arrears		**12.711**	**12.711**	**12.711**	**12.375**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.720	12.720	12.719	12.383	100.0 %	97.4 %	97.4%
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	40%	24%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	65%
Proportion of patients referred in	Proportion	25%	24%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	1%	1%

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained in Supply Chain Management	Number	30	30

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	2%	4%
Proportion of patients referred in	Proportion	5	5

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	85%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	5	5
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of EMS cadre recruited	Number	2	0
No. of EMS cadre trained (in-service)	Number	2	0

Budget Output: 000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of health workers train	Number	40	260
Number of reports produced	Number	68	68

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	95%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	800	628
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	85%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2

VOTE: 403 Arua Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	0
Number of guidelines disseminated	Number	4	3

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	91%
Medical equipment inventory maintained and updated	Text	Medical Equipment Inventory in Updated and in Place	Medical Equipment Inventory in Updated and in Place
A functional incinerator	Status	Functional	Functional

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	36	36

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	3	3

VOTE: 403 Arua Hospital

Quarter 4

Performance highlights for the Quarter

The following achievements were registerd in the quarter

Diagnostic services
2,048 x-rays done,
2,054 Ultra sound scans done,
148 CT scans done,
43,857 Laboratory examinations done,

Protection of childhood diseases provided by Immunizing
4,674 Children
1,381 Mothers,

Inpatient services
5,529 admissions,
5 days average length of stay,
65% Bed occupancy rate,
1,002 Surgical Operations,
1,970 deliveries,
1,568 Referrals in,

Essential medicine and supplies procured worth UGX 671,593,008,
1 Medicines and Therapeutic Committee meeting held.

General Outpatient Services,
20,948 General OPD attendance,
17,062 Specialized OPD attendance,
2,636 Referrals in,

Preventive services
312 Family Planning contacts,
1,342 Antenatal care attendance,

Internal Audit
1 stock and 1 audit report produced,

Human Resource
1 training committee meeting held,
1 Rewards and sanctions session held,

Records Management
3 HMIS Reports submitted,
1 HMIS Report submitted,
100% Outpatient and 95% Inpatient units using EMR system.
85% of staff trained and able to use the EMR.

Medical Equipment Maintenance
One Inventory report produced,
Medical equipment inventory updated,
One User Training session conducted,
One round of Medical Equipment Maintenance conducted

HIV/ TB care

97% New HIV Clients enrolled in care,
95% Viral load suppression rate,
Thirty Three Clients offered PEP,
HCT provided to 6,521 Clients,
PCR for EID done for 21 children,
Fifty New HIV positive Clients Identified,
One Hundred and seven TB patients registered,
100% TB patients started on treatment,
74% TB Treatment Success rate achieved,

Management and Support Services
Held 1 Quarterly performance review, 1 Hospital Management meeting, 10 Department Meetings, 1 Senior Staff Meeting held.
Retooling Project

Rehabilitation of One pond of the Hospital Lagoon completed
Fabrication of trolleys for EMR roll out completed, trolleys delivered and deployed to wards and units,
Renovation of Orthopaedic ward completed,

Variances and Challenges

The following challenges affected services delivery by the hospital.
1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Power supply from the provider (WENRECO) was fairly stable in the quarter however a lot of arrears have been accumulated from electriicity and water suppliers.

VOTE: 403 Arua Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.175	11.175	11.175	10.836	100.0 %	97.0 %	97.0 %
000008 Records Management	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.055	1.055	1.054	1.057	99.9 %	100.2 %	100.3 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.051	0.051	0.051	0.051	100.0 %	99.7 %	100.0 %
320027 Medical and Health Supplies	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.983	8.983	8.983	8.645	100.0 %	96.2 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.206	0.206	0.206	0.206	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.004	0.0 %	464.4 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.146	0.146	0.146	0.146	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223005 Electricity	0.294	0.294	0.294	0.294	100.0 %	100.0 %	100.0 %
223006 Water	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	82.6 %	82.6 %
227001 Travel inland	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %

VOTE: 403 Arua Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
273104 Pension	1.231	1.231	1.231	1.230	100.0 %	99.9 %	99.9 %
273105 Gratuity	0.788	0.788	0.788	0.788	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.720**	**12.720**	**12.719**	**12.383**	**99.99 %**	**97.35 %**	**97.36 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.720**	**12.720**	**12.719**	**12.383**	**99.99 %**	**97.35 %**	**97.4 %**
Departments							
001 Hospital Services	0.133	0.133	0.133	0.133	99.9 %	99.9 %	100.0 %
002 Support Services	12.479	12.479	12.478	12.142	100.0 %	97.3 %	97.3 %
Development Projects							
1581 Retooling of Arua Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.720**	**12.720**	**12.719**	**12.383**	**100.0 %**	**97.4 %**	**97.4 %**

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Diagnosis of Disease aided through 2,000 x-rays	Diagnosis of Disease aided through 2,048 x-rays	Overwhelming number of case seen in OPD Accident and Emergency unit required x-ray examination. A number of accidents involving vehicles and motorcycles and also children.
Diagnosis of patients done through 2,750 Ultra sound scans.	Diagnosis of patients done through 2,054 Ultra sound scans.	The implementation of EMR led to data loses due to lack of documentation of some examinations as a result slow adoptation to the system.
Diagnosis of Disease aided through 150 CT scans.	Diagnosis of Disease aided through 148 CT scans.	There has been awareness of the existence of CT scan services in Arua RRH many patient that used to be referred for this service are now being offered the services from within the region.
Diagnosis of Disease aided through 40,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 43,857 Laboratory tests/ examinations	Consistent supply of reagents of basic tests and timely preventive maintenance of equipment and no major power interruptions experienced. addition of new tests D Dymer, CRP (BNP test for sepsis).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	250.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	200.000
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	250.000
227001 Travel inland	1,000.000
Total For Budget Output	**2,550.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,550.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Protection against childhood diseases/ infections provided by Immunizing 4,375 Children	Protection against childhood diseases/ infections provided by Immunizing 4,674 Children	The ministry of health + campaign contributed to the hight output.
Protection against diseases/ infections provided by Immunizing 1,375 Mothers.	Protection against diseases/ infections provided by Immunizing 1,381 Mothers.	A number of mothers came for services having had immunization from other facilities.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221001 Advertising and Public Relations	250.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Inpatient services provided to 5250 patients	Inpatient services provided to 5,529 patients	No significant variation. The admissions could have been more and was affected by fact that ENT/Eye had no admissions and surgeries from November 2024 to June 2025 due to renovation works taking place on the ward.
Patients admitted on the wards expected to take 4 days.	Patients admitted on the wards took 5 days.	The increased number of surgical procedures meant those patients taking long on the ward.
The rate of occupancy of hospital bed expected to 85%	The rate of occupancy of hospital bed was 65%	ENT/Eye had no admissions and surgeries from November 2024 to June 2025 due to renovation works taking place on the ward.
Surgical Operation expected to be done 1,000 patients	Surgical Operation done to 1,002 patients	The hospital hosted an eye surgical camp supported by Lions Aid International in the month of September 2024.
The expects to hospital deliver 1500 mothers.	The hospital delivered 1,970 mothers.	More referrals to the maternity unit for mothers that needed opinion and attention of the specialists.
The hospital expects to receive 1,250 Inpatient Referrals from Lower Health Facilities.	The hospital received 1,568 Inpatient Referrals from Lower Health Facilities.	No significant variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,143.842
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	7,460.000
Total For Budget Output	**12,353.842**
Wage Recurrent	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,353.842
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Essential medicine and supplies procured worth UGX 510,843,874.8	Essential medicine and supplies procured worth UGX 671,593,008	Essential medicine and supplies procured worth UGX 122,262,786.5 not supplied by NMS
The Medicines and Health Supplies function expected to be supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function was supported through Planning and having 1 Medicines and Therapeutic Committee meeting.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	200.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	36.000
223001 Property Management Expenses	250.000
227001 Travel inland	500.000
Total For Budget Output	**1,786.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,786.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide General Outpatient Services to 2,500 patients.	The Hospital provided General Outpatient Services to 20,948 patients.	High turn of patients as a number of facilities are referring patients that need diagnostic services that accessible for free or are not there at other facilities in the region both public and private.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
The Hospital expects to provide Specialized Outpatient Services to 22,500 patients	The Hospital provided Specialized Outpatient Services to 17,062 patients.	No significant variation
The hospital expects to receive 1,625 Outpatient Referrals from Lower Health Facilities.	The hospital received 2,636 Outpatient Referrals from Lower Health Facilities.	Less referrals were being documented by staff using the electronic records systems.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
212102 Medical expenses (Employees)	600.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	2,500.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	3,750.000
228001 Maintenance-Buildings and Structures	1,055.000
Total For Budget Output	**11,555.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,555.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Family Planning Service to 1,000 clients(old and new).	The Hospital provided Family Planning Service to 312 clients (old and new).	There was inadequate supply of commodities that contributed to the low output. There were stock out of family planning methods including Depo, implants (Jadell Implanon) among others in quarter 2 to quarter 4.

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
The Hospital will provide Antenatal Care to 3,250 Pregnant Mothers.	The Hospital provided Antenatal Care to 1,342 Pregnant Mothers.	The was high turnout for antenatal care due to outreaches conducted in the month of August and appreciation of services at the clinic by mothers.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		344.033
212102 Medical expenses (Employees)		232.500
221003 Staff Training		250.000
221008 Information and Communication Technology Supplies.		45.000
221009 Welfare and Entertainment		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
228001 Maintenance-Buildings and Structures		1,125.000
	Total For Budget Output	**2,496.533**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,496.533
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,241.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,241.375
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

The Internal Auditor is expected to produce and submit 1 Quarterly stock report.	The Internal Auditor produced and submitted 1 Quarterly stock report.	No variation
The Internal Auditor is expected to produce and submit 1 quarterly audit report.	The Internal Auditor produced and submitted 1 quarterly audit report.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	500.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	500.000
221009 Welfare and Entertainment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	1,700.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 training committee meeting held.	1 training committee meeting held.	No variation
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.	No variation
1 Rewards and sanctions session held.	1 Rewards and sanctions session held.	No variation
All (100%) staff appraised	All (100%) staff appraised	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,295,050.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,026.666
221016 Systems Recurrent costs	5,000.000
273104 Pension	344,603.051
273105 Gratuity	298,059.075
Total For Budget Output	**2,980,739.162**
Wage Recurrent	2,295,050.370
Non Wage Recurrent	685,688.792
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	100% Outpatient and 95% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	Only Mental health was not yet using the EMR system. However, use of the EMR utilization has been hampered by inadequate availability of computers and other ICT equipment including printers and stationery supplies.
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3 Health Management Information System Reports collected and submitted.	3 Health Management Information System Reports collected and submitted.	No variation
1 Health Management Information System (HMIS) Report collected and submitted,	1 Health Management Information System (HMIS) Report collected and submitted,	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,015.000
222002 Postage and Courier		50.000
224004 Beddings, Clothing, Footwear and related Services		200.000
227001 Travel inland		815.000
	Total For Budget Output	**2,080.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,080.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1). 95% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 38 Clients offered PEP; 4). Three Hundred Clients offered PREP	1). 97% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Three (33) Clients offered PEP;	No significant variation
1). Counselling and Testing for HIV provided to 5,750 Clients. 2). Number of HIV Exposed Infants done PCR for EID expected to be 40 children and 0% HIV Positive identified. 3). Sixty two New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 6,521 Clients. 2). Number of HIV Exposed Infants done PCR for EID done for 21 children and 14% HIV Positive identified. 3). Fifty New HIV positive Clients Identified.	No significant variation

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1). One Hundred Fifty (150) of TB patients registered; 2). 100% TB patients started on treatment; 3). 95% Treatment Success rate for TB achieved; 4). Two Newly identified Leprosy patients identified and enrolled on treatment	1). One Hundred and seven (107) TB patients registered; 2). 100% TB patients started on treatment; 3). 74% Treatment Success rate for TB achieved; 4). No New Leprosy patients identified	Not many TB cases were detected as even after screening almost every body suspected

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1). Availability of safe and clean water. 2). Availability of power in the hospital wards, units and departments. 3). Provision and Payments made for Utilities.	1). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities.	No variation
Trees monitored and maintained	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.
1). Incinerator Functional; 2). Waste bins in all 35 units/ wards	1). Incinerator was Functional 2). Waste bins were made in all 35 units/wards	There were periods of stockout of waste bins
1). One (1) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards,	1). One (1) Quality Improvement Committee Meeting Held. 2). Support Supervision to unit/wards done	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Assets register maintained; One (1) Inventory report produced.	Assets register maintained; One (1) Inventory report produced. Medical equipment inventory update in the online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).	No variation
One (1)User Training session conducted.	One (1) User Training session conducted. 4 Anaesthetists were trained on immediate care, operation and basic maintenance of Anaesthesia machine (Aeonmed 7200). The staff were from Omugo HCIV and Rhino Camp HCIV.	No variation
One regional meeting held	Not done	In adequate allocation
One (1) round of Medical Equipment Maintenance conducted in the Region.	One (1) round of Medical Equipment Maintenance conducted in the Region. Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%, Adjumani GH is at 92.1%, Nebbi GH is at 88.4%, Moyo GH is at 86.0%, Koboko GH is at 77.1%, Obongi HCIV is at 91.9% , Pakwach HCIV is at 91.4%, Adumi HCIV is at 94.3%, Oli HCIV is at 92%, Omugo HCIV is at 93.1%, Rhino Camp HCIV is at 87.2%, Maracha HCIV is at 87.3%, Midigo HCIV is at 89.1%, Mungula is at 90.5%, Yumbe HCIV is at 95.6% and Warr HCIV is at 84.9%.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221002 Workshops, Meetings and Seminars	1,694.666
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	2,000.000
223005 Electricity	1,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,169.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,465.000
Total For Budget Output	**69,078.666**
Wage Recurrent	0.000
Non Wage Recurrent	69,078.666
Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 1 Quarterly performance review,	Held 1 Quarterly performance review,	No variation
Hold 1 Hospital Management meeting.	Held 1 Hospital Management meeting.	No variation
Hold 10 Department Meetings.	Held 10 Department Meetings.	No variation
Organize and undertake 1 Round of Specialist Outreach Programme in the region.	Not undertaken as a result of lack of budget to facilitate the activity	Not undertaken as a result of lack of budget to facilitate the activity
Organize and hold 1 Senior Staff Meeting hold and 1 General Staff meeting.	Organized and hold 1 Senior Staff Meeting held and 1 General Staff meeting.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	414.000
221010 Special Meals and Drinks	16,080.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221014 Bank Charges and other Bank related costs	2,869.550
221016 Systems Recurrent costs	1,666.666
222001 Information and Communication Technology Services.	575.000
223001 Property Management Expenses	32,309.625
223004 Guard and Security services	5,958.042
223005 Electricity	76,215.892
223006 Water	33,674.375
223901 Rent-(Produced Assets) to other govt. units	4,000.000
224001 Medical Supplies and Services	7,500.000
224005 Laboratory supplies and services	2,500.000
226002 Licenses	366.312
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	45,342.570
228001 Maintenance-Buildings and Structures	2,604.126
228002 Maintenance-Transport Equipment	8,388.248

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,749.921
	Total For Budget Output	**268,714.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,714.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,328,112.155**
	Wage Recurrent	2,295,050.370
	Non Wage Recurrent	1,033,061.785
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Works on rehabilitation of One pond of the Hospital Lagoon completed and lagoon is good functional condition.	Works on rehabilitation of One pond of the Hospital Lagoon completed and lagoon is good functional condition.	Nariation
Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.	Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.	No variation
Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.	Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		47,986.000
313135 Water Plants, pipelines and sewerage networks - Improvement		40,000.000
	Total For Budget Output	**87,986.000**
	GoU Development	87,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**87,986.000**
	GoU Development	87,986.000
	External Financing	0.000
	Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**3,449,339.530**
	Wage Recurrent	2,295,050.370
	Non Wage Recurrent	1,066,303.160
	GoU Development	87,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Diagnosis of Disease aided through 8,000 x-rays,	Diagnosis of Disease aided through 9,359 x-rays
Diagnosis of patients done through 11,000 Ultra sound scans.	Diagnosis of patients done through 9,401 Ultra sound scans.
Diagnosis of Disease aided through 600 CT scans.	Diagnosis of Disease aided through 624 CT scans.
Diagnosis of Disease aided through 160,000 Laboratory tests/ examinations.	Diagnosis of Disease aided through 197,063 Laboratory tests/ examinations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
212103 Incapacity benefits (Employees)		800.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		800.000
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		1,000.000
227001 Travel inland		4,000.000
	Total For Budget Output	**10,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,200.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Protection against Childhood diseases/ infections provided by Immunizing 17,500 Children.	Protection against childhood diseases/ infections provided by Immunizing 19,703 Children

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Protection against diseases/ infections provided by Immunizing 5,500 Mothers.	Protection against diseases/ infections provided by Immunizing 4,859 Mothers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221001 Advertising and Public Relations	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Inpatient Services provided to 21,000 patients that need to be admitted.	Inpatient services provided to 21,627 patients
Patient admitted on the Wards expected to take 4 days (Average Length of Stay).	Patients admitted on the wards took 5 days.
The rate of Occupancy of the Hospital Bed on the Wards is expected to be 85% (Bed Occupancy Rate).	The rate of occupancy of hospital bed was 65%
Surgical Operations expected to be conducted on 4,000 patients (including Caesarean sections)	Surgical Operation done to 5,877 patients
The Hospital expects to conduct 6,000 safe deliveries of babies.	The hospital delivered 7,501 mothers.
The hospital expects to receive 5,000 Inpatient Referrals from Lower Health Facilities.	The hospital received 5,093 Inpatient Referrals from Lower Health Facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,893.842
212102 Medical expenses (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	6,000.000
222001 Information and Communication Technology Services.	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	29,960.000
352899 Other Domestic Arrears Budgeting	1,292.000
Total For Budget Output	**51,145.842**
Wage Recurrent	0.000
Non Wage Recurrent	49,853.842
Arrears	1,292.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Essential medicine and supplies procured worth UGX 2,043,375,499, Non expiry of drugs.	Essential medicine and supplies procured worth UGX 1,921,112,711.5
The Medicines and Health Supplies function expected to be supported through Planning and having 4 Medicines and Therapeutic Committee meeting.	The Medicines and Health Supplies function was supported through Planning and having 4 Medicines and Therapeutic Committee meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	800.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	144.000
223001 Property Management Expenses	1,000.000
227001 Travel inland	2,000.000
Total For Budget Output	**7,144.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,144.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

The Hospital expects to provide General Outpatient Services to 10,000 patients.	The Hospital provided General Outpatient Services to 37,218 patients.

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
The Hospital expects to provide Specialized Outpatient Services to 90,000 patients	The Hospital provided Specialized Outpatient Services to 88,488 patients.
The hospital expects to receive 6,500 Outpatient Referrals from Lower Health Facilities.	The hospital received 5,931 Outpatient Referrals from Lower Health Facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	2,400.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	2,600.000
221009 Welfare and Entertainment	8,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	15,000.000
228001 Maintenance-Buildings and Structures	4,220.000
Total For Budget Output	**44,220.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,220.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010301 Child and maternal health services Improved.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

The Hospital will provide Family Planning Service to 4,000 clients(old and new).	The Hospital provided Family Planning Service to 1,869 clients (old and new).
The Hospital will provide Antenatal Care to 13,000 Pregnant Mothers.	The Hospital provided Antenatal Care to 14,697 Pregnant Mothers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	360.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
228001 Maintenance-Buildings and Structures	4,500.000
Total For Budget Output	**10,300.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,300.000
Arrears	0.000
AIA	0.000
Total For Department	**133,009.842**
Wage Recurrent	0.000
Non Wage Recurrent	131,717.842
Arrears	1,292.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

The Internal Auditor is expected to produce and submit 4 Quarterly stock reports.	The Internal Auditor produced and submitted 4 Quarterly stock reports.
The Internal Auditor is expected to produce and submit 1 Annual Audit Report submitted.	The Internal Auditor produced and submitted 1 Annual Audit Report submitted.
The Internal Auditor is expected to produce and submit 4 quarterly audit reports.	The Internal Auditor produced and submitted 4 quarterly audit reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	6,800.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010504 Emergency Medical Services critical cadre trained and recruited

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Quarterly training committee meetings held,	4 training committee meetings held.
Staff salaries, pensions paid before 28th of every.	Staff salaries, pensions paid before 28th of every.
4 Quarterly Rewards and sanctions sessions held, 1 staff party organized.	4 Rewards and sanctions sessions held. 1 Staff party organised and held
All (100%) staff appraised	All (100%) staff appraised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		8,644,951.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,440.000
221016 Systems Recurrent costs		10,000.000
273104 Pension		1,229,714.048
273105 Gratuity		787,871.457
	Total For Budget Output	**10,835,977.085**
	Wage Recurrent	8,644,951.580
	Non Wage Recurrent	2,191,025.505
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

100% Outpatient and 50% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.	100% Outpatient and 95% Inpatient units deployed computers and using electronic medical records system. 85% of staff trained and are able to use the electronic medical records system.

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

12 Monthly Health Management Information System Reports collected and submitted.	12 Health Management Information System Reports collected and submitted.
4 Quarterly Health Management Information System Reports collected and submitted,	4 Health Management Information System (HMIS) Report collected and submitted,

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,060.000
222002 Postage and Courier	200.000
224004 Beddings, Clothing, Footwear and related Services	800.000
227001 Travel inland	3,260.000
Total For Budget Output	**8,320.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,320.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. One Hundred Fifty (150) Clients offered PEP 4. One Thousand Two Hundred Clients offered PREP	1). 96% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 121 Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP
1. Counselling and Testing for HIV provided to 23,000 Clients. 2. Number of HIV Exposed Infants done PCR for EID expected to be 160 children and 0% HIV Positive identified. 3. Two Hundred Fifty New HIV positive Clients Identified.	1). Counselling and Testing for HIV provided to 23,384 Clients. 2). Number of HIV Exposed Infants done PCR for EID done for 125 children and 2.4% HIV Positive identified. 3). Two Hundred Forty Six (246) New HIV positive Clients Identified.
600 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 8 New Leprosy patients identified, 100% New Leprosy patients on treatment.	1). Three Hundred Niety Seven (397) TB patients registered; 2). 100% TB patients started on treatment; 3). 82% Treatment Success rate for TB achieved; 4). Five Newly identified Leprosy patients identified and all enrolled on treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Availability of safe and clean water. 2. Availability of power in the hospital wards, units and departments. 3. Provision and Payments made for Utilities.	1). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities.
Twenty (20) Trees Planted and Maintained	NoTrees monitored and maintained as the existing trees were uprooted by unknow people.
1. Incinerator Functional 2. Waste bins in all 35 units/wards	1). Incinerator was Functional 2). Waste bins were made in all 35 units/wards
1. Four (4) Quality Improvement Committee Meetings Held. 2. Support Supervision to unit/wards,	1). Four (4) Quality Improvement Committee Meetings Held. 2). Support Supervision to unit/wards done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly (4) Assets registers maintained. 4 Inventory reports produced.	Assets register maintained; Four (4) Inventory report produced. Medical equipment inventory update in the online NOMAD software stands at 100% (Arua RRH), 98% (GHs), 100%(HCIVs) and 10% (HCIIIs).

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Four (4)Users Training sessions conducted.	Four (4) User Training sessions conducted. Anaesthetists were trained on immediate care, operation and basic maintenance of Anaesthesia machine (Aeonmed 7200). The staff were from Omugo HCIV and Rhino Camp HCIV. 2 nurses in Arua Cancer Treatment Centre were trained on the operation, care and first line maintenance of Jibimed LS-100 HD autoclave. 20 Nurses and 2 theatre assistants were trained in operation, care and first line maintenance of Patient Monitor (Nihon Kohden Vismo PVM-2701), Infusion Pump (JMS OT 701) and Nebulizer (Comfort 3000 KU-500). The staff were from Accident and Emergence unit, Postnatal ward, gynaecology ward, main operating theatre, surgical ward, paediatric ward, NICU and medical ward of Arua Regional Referral Hospital. 1 Dobhi, 1 Senior Hospital Administrator and 1 Plumber were trained on operation, care and first line maintenance of the Laundry Washer, the Laundry Dryer and the Ironing Machine.
One regional meeting held	Not done
Four (4) rounds of Medical Equipment Maintenance conducted in the Region.	Four (4) rounds of Medical Equipment Maintenance conducted in the Region. Medical equipment in good functional condition in Arua RRH is at 91.3%, Yumbe RRH is at 98.7%, Adjumani GH is at 92.1%, Nebbi GH is at 88.4%, Moyo GH is at 86.0%, Koboko GH is at 77.1%, Obongi HCIV is at 91.9% , Pakwach HCIV is at 91.4%, Adumi HCIV is at 94.3%, Oli HCIV is at 92%, Omugo HCIV is at 93.1%, Rhino Camp HCIV is at 87.2%, Maracha HCIV is at 87.3%, Midigo HCIV is at 89.1%, Mungula is at 90.5%, Yumbe HCIV is at 95.6% and Warr HCIV is at 84.9%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221002 Workshops, Meetings and Seminars	5,084.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	8,000.000
223005 Electricity	4,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	20,676.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,530.000
Total For Budget Output	**210,290.000**

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	210,290.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Hold 4 Quarterly performance reviews,	Held 4 Quarterly performance reviews,
Hold 4 Hospital Management meetings.	Held 4 Hospital Management meetings.
Hold 40 Department Meetings,	Held 40 Department Meetings.
Organize and undertake 4 Rounds of Specialist Outreach Programmes in the region.	Not undertaken as a result of lack of budget to facilitate the activity
Organize and hold 4 Senior Staff Meetings hold and 2 General Staff meetings .	Organized and held 4 Senior Staff Meetings and 1 General Staff meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	50,000.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,656.000
221010 Special Meals and Drinks	48,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221014 Bank Charges and other Bank related costs	3,529.100
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	2,300.000
223001 Property Management Expenses	129,238.500
223004 Guard and Security services	24,000.000
223005 Electricity	290,028.069
223006 Water	131,521.000
223901 Rent-(Produced Assets) to other govt. units	16,000.000
224001 Medical Supplies and Services	30,000.000
224005 Laboratory supplies and services	10,000.000
226002 Licenses	1,857.625
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	195,125.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
352882 Utility Arrears Budgeting	7,124.504
Total For Budget Output	**1,057,379.798**
Wage Recurrent	0.000
Non Wage Recurrent	1,050,255.294
Arrears	7,124.504
AIA	0.000
Total For Department	**12,141,966.883**
Wage Recurrent	8,644,951.580
Non Wage Recurrent	3,489,890.799
Arrears	7,124.504
AIA	0.000

Development Projects

Project:1581 Retooling of Arua Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One pond of the Hospital Lagoon rehabilitated and functional.	One pond of the Hospital Lagoon desilted and functional.
Burglar proof installed in on doors and windows units to protect government assets.	Fabrication of trolleys for electronic medical records roll out completed, trolleys delivered and deployed to wards and units.
Orthopaedic ward renovated and in good condition to admit patients.	Works on the Orthopaedic ward renovated completed and ward in good condition to admit patients.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	20,000.000
313121 Non-Residential Buildings - Improvement	47,986.000
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.000
Total For Budget Output	**107,986.000**
GoU Development	107,986.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**107,986.000**
	GoU Development	107,986.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,382,962.725**
	Wage Recurrent	8,644,951.580
	Non Wage Recurrent	3,621,608.641
	GoU Development	107,986.000
	External Financing	0.000
	Arrears	8,416.504
	AIA	0.000

VOTE: 403 Arua Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142115	Sale of drugs-From Private Entities	0.070	0.006
142162	Sale of Medical Services-From Government Units	0.080	0.289
142202	Other fees e.g. street parking fees	0.070	0.140
142212	Educational/Instruction related levies	0.025	0.055
	Total	**0.245**	**0.490**

VOTE: 403 Arua Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**632,000.000**	**0.000**
SubProgramme : 02 Population Health, Safety and Management	***632,000.000***	***0.000***
Sub-SubProgramme : 01 Regional Referral Hospital Services	**632,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Support Services	632,000.000	**0.000**
Project budget Estimates		
Total for Vote	**632,000.000**	**0.000**

VOTE: 403 Arua Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have equal access to health services despite gender, age and social economic status.
Issue of Concern:	1. Incidents of maternal and neonatal mortality, 2. Undocumented domestic violence cases, 3. Low attendance to family planning, 4. Low male involvement in family planning. 5. Difficulty faced by People with disabilities accessing services.
Planned Interventions:	1. Improve patient care, access & early diagnosis, 2. Cancer screening, treatment & managing victims of SGBV & other forms of violence against women, 3. Run adolescent friendly services, 4. Support the deaf, the blind others i.e. use of interpreters etc.
Budget Allocation (Billion):	0.027
Performance Indicators:	1. No. of youth attending youth friendly services, 2. No. of Family Planning contacts including males, 3. No. of ANC attendance 4. No. of GBV cases treated. 5. No. of Women screened for Cancer, 6. No of Key populations accessing services.
Actual Expenditure By End Q4	0.027
Performance as of End of Q4	The Hospital provided Family Planning Service to 1,869 clients (old and new). The Hospital provided Antenatal Care to 14,697 Pregnant Mothers.Protection against childhood. diseases/ infections provided by Immunizing 19,703 Children. Protection against diseases/ infections provided by Immunizing 4,859 Mothers.
Reasons for Variations	There was inadequate supply of commodities that contributed to the low output. There were stock out of family planning methods including Depo, implants (Jadell Implanon) among others in quarter 2 to quarter 4. The was high turnout for antenatal care due to outreaches conducted in the month of August and appreciation of services at the clinic by mothers. The ministry of health + campaign contributed to the hight output of children immunized. A number of mothers came for services having had immunization from other facilities.

ii) HIV/AIDS

Objective:	To Provide comprehensive HIV/AIDs services.
Issue of Concern:	There is still high prevalence of HIV in the community and low adherence to HAART
Planned Interventions:	1. Proper patient care for opportunistic infections, early diagnosis, HIV counselling and testing, 2. Anti-retroviral treatment, eMTCT, post-exposure prophylaxis. 3. Health education of HIV/AID both in the hospital and community.
Budget Allocation (Billion):	0.000
Performance Indicators:	1. No. of Client Tested for HIV, 2. No. of HIV + Clients Identified, 3. No. of HIV + Client enrolled in HIV care, 4. 95% of HIV + Clients enrolled in care, 5. Leprosy Case Identification Rate in the Region, 6. TB Cure Rate in the Hospital & Region.
Actual Expenditure By End Q4	0

VOTE: 403 Arua Hospital

Quarter 4

Performance as of End of Q4	1). 96% of New HIV Positive Clients enrolled in care; 2). 95% Viral load suppression achieved; 3). Thirty Seven 121 Clients offered PEP; 4). Thirty Eight (38) Clients offered PREP 5). Counselling and Testing for HIV provided to 23,384 Clients. 6). Number of HIV Exposed Infants done PCR for EID done for 125 children and 2.4% HIV Positive identified. 7). Two Hundred Forty Six (246) New HIV positive Clients Identified. 8). Three Hundred Niety Seven (397) TB patients registered; 9). 100% TB patients started on treatment; 10). 82% Treatment Success rate for TB achieved; 11). Five Newly identified Leprosy patients identified and all enrolled on treatment
Reasons for Variations	No variation

iii) Environment

Objective:	To have a clean and safe working hospital environment. To minimize factors influencing climate change
Issue of Concern:	1. Facility based infections and Unsafe working environment. 2. Hospital Staff and patients involved in practices and activities that facilitate Climate change.
Planned Interventions:	1. Provision of safe and clean water, 2. Provision of power in the hospital, 3. 5S enforcement, 4. Occupational health and safety activities, 5. Tree planting on the compound, 6. Sewerage management and good waste segregation, collection and disposal.
Budget Allocation (Billion):	0.436
Performance Indicators:	1. 12 Support Supervision to unit/wards, 2. Holding Monthly (12) Meetings held. 3. 4 Quarterly regional Quality Improvement Committee Meetings. 4. Incinerator should be in good working condition. 5. All 35 units/departments/ wards should have waste bins.
Actual Expenditure By End Q4	0.4355
Performance as of End of Q4	1). Safe and clean water was available. 2). Power was available through the quarter in the hospital wards, units and departments. 3). Payments made for Utilities. 4). Incinerator was Functional 5). Waste bins were made in all 35 units/ wards 6). Four (4) Quality Improvement Committee Meetings Held. 7). Support Supervision to unit/wards done
Reasons for Variations	NoTrees monitored and maintained as the existing trees were uprooted by unknow people. There were periods of stockout of waste bins

iv) Covid

VOTE: 404 Fort Portal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.818	9.818	9.818	8.945	100.0 %	91.0 %	91.1 %
	Non-Wage	3.710	3.710	3.707	3.443	100.0 %	92.8 %	92.9 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.636**	**13.636**	**13.633**	**12.496**	**100.0 %**	**91.6 %**	**91.7 %**
Total GoU+Ext Fin (MTEF)		**13.636**	**13.636**	**13.633**	**12.496**	**100.0 %**	**91.6 %**	**91.7 %**
Arrears		0.027	0.027	0.025	0.025	90.0 %	90.0 %	100.0 %
Total Budget		**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**
Total Vote Budget Excluding Arrears		**13.636**	**13.636**	**13.633**	**12.496**	**100.0 %**	**91.6 %**	**91.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7%**
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	13.658	12.521	100.0 %	91.6 %	91.7%
Total for the Vote	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.264	Bn Shs	Department : 002 Support Services

Reason: Some pensioners files were not approved due to the absence of an Internal Auditor to verify.
Also, Ministry of Public Service delayed the retirement of Nursing assistants since that position has been abolished.

Items

0.264	UShs	273104 Pension

Reason: Some pensioners files were not approved due to the absence of an Internal Auditor to verify.
Also, Ministry of Public Service delayed the retirement of Nursing assistants since that position has been abolished.

VOTE: 404 Fort Portal Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of health workers trained to deliver KP friendly services	Number	12	11
No. of HIV test kits procured and distributed	Number	14000	15500
No. of voluntary medical male circumcisions done	Number	1000	640
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	65%
% of Target Laboratories accredited	Percentage	60%	65%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	15500
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100%	95%
% of functional EPI fridges	Percentage	100%	95%
% of health facilities providing immunization services by level	Percentage	100%	100%

VOTE: 404 Fort Portal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	4000000	6000000
No. of health workers trained to deliver KP friendly services	Number	12	11
No. of HIV test kits procured and distributed	Number	14000	15500
No. of voluntary medical male circumcisions done	Number	1000	640
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	15500
Average Length of Stay	Number	4	3.7
Bed Occupancy Rate	Rate	80%	76%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	64%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	85%	84%
No. of health workers trained in Supply Chain Management	Number	15	12
% of Health facilities with 41 basket of EMHS	Percentage	90%	89%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	4000000	6000000

VOTE: 404 Fort Portal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	12	11
No. of HIV test kits procured and distributed	Number	14000	15500
No. of voluntary medical male circumcisions done	Number	1000	640
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	4000000	6000000
No. of health workers trained to deliver KP friendly services	Number	12	11
No. of HIV test kits procured and distributed	Number	14000	15500
No. of voluntary medical male circumcisions done	Number	1000	640
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	65%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	15500

VOTE: 404 Fort Portal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	79%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	12	4
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	28%	27%
Staffing levels, %	Percentage	28%	27%
% of staff with performance plan	Percentage	80%	80%
Proportion of established positions filled	Percentage	28%	27%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	58%

VOTE: 404 Fort Portal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	4000000	6000000
No. of health workers trained to deliver KP friendly services	Number	12	11
No. of HIV test kits procured and distributed	Number	14000	15500
No. of voluntary medical male circumcisions done	Number	1000	640
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	70%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	15500

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	20
Number of guidelines disseminated	Number	5	2

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

VOTE: 404 Fort Portal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	82%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	80%	82
A functional incinerator	Status	3	3
Proportion of departments implementing infection control guidelines	Proportion	95%	96%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	20

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 404 Fort Portal Hospital

Quarter 4

Performance highlights for the Quarter

1. INPATIENT SERVICES
- 6,437 patients were admitted in the hospital.
- ALOS was 3.1 days.
- BOR was 69%.
- 19,784 were the number of inpatient days.

2. OUT PATIENT SERVICES.
- General OPD attendance was 29,171 patients.
- ANC attendance was 2,960 mothers.
- 1,201 patients were referred in to the hospital.

3 DIAGNOSTIC SERVICES.
- 41,062 laboratory tests were done.
- 2,966 Ultrasound scans were done.
- 1,600 x-ray investigations were done.
- 420 CT scans were done.
- 45 ECG investigations were done.

4, PREVENTION AND REHABILITATION.
8,616 children were immunized.
2,960 ANC attendance were recorded.

5. MEDICINES AND MEDICAL SUPPLIES
- NMS supplied medicines and medical supplies worth 668,881,450 UGX.
- Private wing procured medicines and medical supplies worth 39,981,500 UGX.

6. IMMUNIZATION.
- 8,616 children were immunized.

7.AUDIT AND RISK MANAGEMENT
- One audit report was made and submitted.
- Two stock taking exercises were carried.

8. HUMAN RESOURCE MANAGEMENT
- Staff salaries and pensions are always paid by the 28th of every month.
- One general staff meeting was held.
- One training committee meeting was held.

9. RECORDS MANAGEMENT
- There was continuous staff training in the new EMR system.
- More ICT hardware were received.

10. HOSPITAL MANAGEMENT AND SUPPORT
- One senior staff meeting was held and one general staff meeting.
- No hospital management board meeting was held as the constitution of the new board is in the offing.

11. EQUIPMENT MAINTENANCE
- One round of medical equipment maintenance in the region was conducted in all the targeted facilities.
- Medical equipment spares were requisitioned for and procured for use.
- The maintenance van was maintained and repaired to support equipment maintenance in the region.

VOTE: 404 Fort Portal Hospital

Quarter 4

Variances and Challenges

1. The is serious shortage of staff to adequately cover duties. It has been compounded by the recent massive transfers of staff to other entities. Some have not been replaced.
2. The hospital faces insufficient funding to meaningfully offer medical and support services. This has led to creation of arrears.
3. The non implementation of the patient referral system had created congestion in the hospital with cases meant to be handled by the lower level health facilities.
4. Dilapidated infrastructure for both patients and staff is affecting the morale of health workers and patients alike.
5. The hospital faces shortage of essential and specialized medicines to meet the demand of the patients. NMS delays to bring the supplies and there is inadequate budget for medicines and supplies as well.
6. Limited space in the wards to accommodate patients and their attendants.

VOTE: 404 Fort Portal Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**
000001 Audit and Risk Management	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.110	0.110	0.108	0.108	98.4 %	98.4 %	100.0 %
000005 Human Resource Management	1.971	1.971	1.971	1.707	100.0 %	86.6 %	86.6 %
000008 Records Management	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.064	0.064	100.0 %	99.9 %	100.0 %
320011 Equipment Maintenance	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.376	0.376	0.373	0.373	99.2 %	99.2 %	100.0 %
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	99.8 %	100.0 %
320023 Inpatient Services	10.498	10.498	10.498	9.625	100.0 %	91.7 %	91.7 %
320027 Medical and Health Supplies	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	9.818	8.945	100.0 %	91.1 %	91.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.292	0.292	0.292	0.292	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.019	0.019	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	1.2 %	0.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223005 Electricity	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
223006 Water	0.383	0.383	0.383	0.383	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.021	0.021	0.021	0.021	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.017	0.017	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
273104 Pension	0.945	0.945	0.945	0.681	100.0 %	72.1 %	72.1 %

VOTE: 404 Fort Portal Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.939	0.939	0.939	0.939	100.0 %	100.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.002	0.002	47.5 %	47.5 %	100.0 %
Total for the Vote	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.663**	**13.663**	**13.658**	**12.521**	**99.96 %**	**91.64 %**	**91.67 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.663**	**13.663**	**13.658**	**12.521**	**99.96 %**	**91.64 %**	**91.7 %**
Departments							
001 Hospital Services	10.971	10.971	10.971	10.098	100.0 %	92.0 %	92.0 %
002 Support Services	2.582	2.582	2.579	2.315	99.9 %	89.7 %	89.8 %
Development Projects							
1576 Retooling of Fort Portal Regional Referral Hospital	0.110	0.110	0.108	0.108	98.4 %	98.4 %	100.0 %
Total for the Vote	**13.663**	**13.663**	**13.658**	**12.521**	**100.0 %**	**91.6 %**	**91.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.	41,062 laboratory tests done. 2,966 Ultra-sound scans done. 6,347 X-rays done. 420 CT scans done. No ECG tests done	Laboratory supplies were relatively available. More cases were referred for CT scans for diagnosis.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,701.692
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		1,899.984
223005 Electricity		1,500.000
223006 Water		1,500.000
227004 Fuel, Lubricants and Oils		1,850.000
228001 Maintenance-Buildings and Structures		88.500
228002 Maintenance-Transport Equipment		175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,737.022
	Total For Budget Output	**17,102.198**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,102.198
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.	90% of vaccine fridges were functional. 8,616 children were immunized against childhood illnesses. 920 women vaccinated against tetanus.	There was underestimate of children to be immunized. It should have been 36,000 not 6,000 (typing error). Fewer women were vaccinated against tetanus.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,931.661
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	200.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	6.838
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	**9,388.499**
Wage Recurrent	0.000
Non Wage Recurrent	9,388.499
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	6,347 inpatient admissions recorded. 3.1 days ALOS. 69% BOR. 1,282 deliveries conducted. 1,547 major operations conducted.	Fewer deliveries were conducted due to the functionality of the lower level health facilities as a result of intense support support supervision. No significant variations in other parameters.
	6,347 inpatient admissions recorded. 3.1 days ALOS. 69% BOR. 1,282 deliveries conducted. 1,547 major operations conducted.	

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	6,347 inpatient admissions recorded. 3.1 days ALOS. 69% BOR. 1,282 deliveries conducted. 1,547 major operations conducted.	Fewer deliveries were conducted due to the functionality of the lower level health facilities as a result of intense support support supervision. No significant variations in other parameters.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,283,021.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,073.910
212102 Medical expenses (Employees)		960.000
212103 Incapacity benefits (Employees)		2,000.000
221008 Information and Communication Technology Supplies.		620.000
221009 Welfare and Entertainment		625.000
221011 Printing, Stationery, Photocopying and Binding		750.000
223001 Property Management Expenses		22,250.000
223005 Electricity		25,000.000
223006 Water		82,625.000
227004 Fuel, Lubricants and Oils		634.613
	Total For Budget Output	**2,453,559.747**
	Wage Recurrent	2,283,021.224
	Non Wage Recurrent	170,538.523
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	NMS supplied medicines and medical supplies worth 663,881,540 UGX. Private wing procured medicines and medical supplies worth 39,981,500 UGX. One procurement plan made and submitted. No cases of adverse drugs reaction reported.	No significant variations reported. No case of adverse drugs reaction reported.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,773.794
223001 Property Management Expenses	1,250.000
224001 Medical Supplies and Services	35,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,204.550
Total For Budget Output	**42,728.344**
Wage Recurrent	0.000
Non Wage Recurrent	42,728.344
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.	29,171 General OPD attendance recorded. 21,952 Specialized OPD attendance recorded. 1,201 cases referred to the hospital	There was over estimate for general and specialized OPD attendance. No significant variations in other indicators.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,977.905
212102 Medical expenses (Employees)	5,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,901.932
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
223001 Property Management Expenses	500.000
223004 Guard and Security services	4,000.000
223005 Electricity	1,250.000
224001 Medical Supplies and Services	4,510.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	1,000.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**34,889.837**
Wage Recurrent	0.000
Non Wage Recurrent	34,889.837
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

2,375 ANC ttendendance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention	2,960 ANC attendance recorded. 8,616 children immunized. 100% pregnant mothers put on EMTCT for HIV prevention. 800 mothers vaccinated against tetanus. 711 family planning contacts made.	There was an underestimate of children vaccinated. It should have been 36,000 not 6,000. There low attendance of mothers for FP services. No significant variations in other parameters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400.461
221008 Information and Communication Technology Supplies.	185.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	125.000
223001 Property Management Expenses	2,750.000
223005 Electricity	2,250.000
223006 Water	1,500.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		7,425.000
228002 Maintenance-Transport Equipment		3,489.866
	Total For Budget Output	**20,375.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,375.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,578,043.952**
	Wage Recurrent	2,283,021.224
	Non Wage Recurrent	295,022.728
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One quarterly audit report made. One annual audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.	One quarterly audit report made and submitted. One audit work plan made and submitted. 90% of audit recommendations implemented. Monthly stock taking done.	No significant variations witnessed.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,570.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,000.000
	Total For Budget Output	**4,820.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,820.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	Vacant positions declared for filling. Staff salaries generally paid by the 28th of every month. New staff inducted in service. 80% of appraisals done. Recruitment plan made and submitted.	No significant variations experienced.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	302.000
222001 Information and Communication Technology Services.	846.250
223003 Rent-Produced Assets-to private entities	1,734.000
223005 Electricity	4,500.000
227004 Fuel, Lubricants and Oils	2,920.500
228002 Maintenance-Transport Equipment	5,775.144
273103 Retrenchment costs	13,531.000
273104 Pension	206,080.925
273105 Gratuity	507,880.298
Total For Budget Output	**744,570.117**
Wage Recurrent	0.000
Non Wage Recurrent	744,570.117
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.	13 weekly surveillance reports prepared and submitted. 3 HMIS reports prepared and submitted. One quarterly report was prepared and submitted.	No variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,190.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,086.818
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	4,025.000
Total For Budget Output	**13,051.818**

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,051.818
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly	2,000,000 condoms secured and distributed. 100% pregnant mothers enrolled for EMTCT. 350 new clients tested for HIV. 15 Support supervision carried out for HIV services.	Distribution of condoms was made easy by availability of funds. Partners supported support supervision thus increase in the number of support supervision.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	750.000
221009 Welfare and Entertainment	1,250.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.	No trees were planted in the quarter. No climate change meeting was held. Climate change IEC materials were not procured.	Lack of funding didn't allow for the procurement of IEC materials and holding of meetings.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting hel in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid	One round of medical equipment maintenance visit was conducted in the region. Equipment maintenance workplan prepared and submitted. Regional stakeholders meeting not held. Assorted medical equipment spare parts procured. Allowances for the Technicians paid.	Lack of funding didn't allow for holding stakeholder meeting. No significant variations for other parameters.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,050.961
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,500.000
222001 Information and Communication Technology Services.	1,700.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,024.510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,043.196
Total For Budget Output	**36,818.667**
Wage Recurrent	0.000
Non Wage Recurrent	36,818.667
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Stff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled	No hospital management board meeting held. One general staff meeting held. One senior staff meeting held. 2 top management meetings held. Staff salaried were paid by the 28th of every month.	The board was not well constituted and thus could not meet as per the guidelines. No significant variations witnessed in other indicators.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,524.093
211107 Boards, Committees and Council Allowances	14,110.000
212101 Social Security Contributions	7,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,500.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
223001 Property Management Expenses		4,000.000
223003 Rent-Produced Assets-to private entities		1,378.000
223004 Guard and Security services		1,400.000
223005 Electricity		25,500.000
223006 Water		8,750.000
227004 Fuel, Lubricants and Oils		3,898.318
228002 Maintenance-Transport Equipment		11,396.256
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**101,456.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,456.667
	Arrears	0.000
	AIA	0.000
	Total For Department	**903,967.269**
	Wage Recurrent	0.000
	Non Wage Recurrent	903,967.269
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.	90% of the works completed. No site meeting was held. Payments for the pending certificates was made. Works stalled due to lack of funds.	No funds was budgeted to complete the completion of the perimeter. No site meetings were held due to lack of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312129 Other Buildings other than dwellings - Acquisition		27,000.000
	Total For Budget Output	**27,000.000**
	GoU Development	27,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**27,000.000**
	GoU Development	27,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,509,011.221**
	Wage Recurrent	2,283,021.224
	Non Wage Recurrent	1,198,989.997
	GoU Development	27,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
144,000 laboratory tests done. 6,500 X-rays done. 15,000 Ultra-sound scans done. 250 ECG tests done. 400 CT scans done.	127,359 laboratory tests done. 12,026 ultra-sound scans done. 10,366 x-rays done. 1,041 CT scans done. 172 ECG tests done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,951.305
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	800.000
223001 Property Management Expenses	6,000.000
223005 Electricity	6,000.000
223006 Water	6,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	1,578.500
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,579.022
Total For Budget Output	**63,908.827**
Wage Recurrent	0.000
Non Wage Recurrent	63,908.827
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
90% of vaccine fridges functional. 6,000 children immunized. 6,000 pregnant women immunized against tetanus. 100% availability of vaccines. Holding daily immunisation schedules. Quarterly maintenance of vaccine fridges.	90% of vaccine fridges functional. 36,195 children immunized. 3,500 women vaccinated against tetanus.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,636.661
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	950.000
223005 Electricity	4,000.000
223006 Water	5,000.000
227001 Travel inland	986.838
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	5,000.000
Total For Budget Output	**43,573.499**
Wage Recurrent	0.000
Non Wage Recurrent	43,573.499
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in. 1,000 referrals out.	24,662 inpatient admissions recorded. 3.6 days ALOS. 68% BOR 5,675 deliveries conducted. 4,844 major operations conducted.
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	NA

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	24,662 inpatient admissions recorded. 3.6 days ALOS. 68% BOR 5,675 deliveries conducted. 4,844 major operations conducted.
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	24,662 inpatient admissions recorded. 3.6 days ALOS. 68% BOR 5,675 deliveries conducted. 4,844 major operations conducted.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,944,893.939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,949.853
212102 Medical expenses (Employees)	3,500.000
212103 Incapacity benefits (Employees)	5,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223001 Property Management Expenses	89,000.000
223005 Electricity	100,000.000
223006 Water	330,500.000
227004 Fuel, Lubricants and Oils	4,046.151
Total For Budget Output	**9,624,889.943**
Wage Recurrent	8,944,893.939
Non Wage Recurrent	679,996.004
Arrears	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203011401 Basket of 41 essential medicines availed

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Value of medicines supplied by NMS. Number of medicines and therapeutic committee meetings (MTC) held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	NMS cumulatively supplied medicines and medical supplies worth 2,462,112,086 UGX Private wing cumulatively procured medicines and medical supplies worth 159,471,560 UGX. One procurement plan made and submitted. 13 adverse drugs reaction recorded.

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Value of medicines supplied. Number of medicines and therapeutic committee meetings held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,990.326
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	142,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000.000
Total For Budget Output	**175,990.326**
Wage Recurrent	0.000
Non Wage Recurrent	175,990.326
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in. 3,500 family planning contacts made. 9,600 ANC attendance recorded.	35,551 General OPD cases attended to. 21,952 specialized OPD cases attended to. 4,743 referral cases to the hospital recorded.

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,473.944
212102 Medical expenses (Employees)	11,500.000
221008 Information and Communication Technology Supplies.	3,996.932
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	5,000.000
224001 Medical Supplies and Services	18,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,000.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**110,970.876**
Wage Recurrent	0.000
Non Wage Recurrent	110,970.876
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
9,600 Antenatal attendance (ANC) recorded. 6,000 children immunized. 3,500 family planning contacts made. 100% of HIV positive pregnant women attend PMTCT. 6,000 pregnant mothers vaccinated against tetanus. Operate five days clinics for FP and ANC in hosp	9,872 ANC attendance recorded in the year. 36,195 children immunized. 100% pregnant mothers put on EMTCT for HIV prevention. 2,777 family planning contacts made.

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485.688
221008 Information and Communication Technology Supplies.	785.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	11,000.000
223005 Electricity	9,000.000
223006 Water	6,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	29,700.000
228002 Maintenance-Transport Equipment	12,500.000
Total For Budget Output	**78,970.688**
Wage Recurrent	0.000
Non Wage Recurrent	78,970.688
Arrears	0.000
AIA	0.000
Total For Department	**10,098,304.159**
Wage Recurrent	8,944,893.939
Non Wage Recurrent	1,153,410.220
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

One annual audit workplan made and submitted. 4 audit reports produced and submitted. 90% of audit recommendations implemented. Monthly stock taking carried out. Quarterly inspections done. Quarterly brief to staff about audit findings and their roles.	Four quarterly audit reports made and submitted. One audit workplan made. 90% of audit recommendations implemented. Monthly stock taking done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,000.000
Total For Budget Output	**19,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	80% of staff appraisal was done. Staff recruitment plan was made and submitted. New staff were inducted in service. Salaries, and pensions were paid by the 28th of every month.
Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,204.250
222001 Information and Communication Technology Services.	2,795.000
223003 Rent-Produced Assets-to private entities	7,112.000
223005 Electricity	18,000.000
227004 Fuel, Lubricants and Oils	11,894.000
228002 Maintenance-Transport Equipment	13,000.000
273103 Retrenchment costs	13,531.000
273104 Pension	681,118.758
273105 Gratuity	939,137.000
352881 Pension and Gratuity Arrears Budgeting	14,518.964

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,707,310.972**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,692,792.008
	Arrears	14,518.964
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

52 weekly surveillance report collected and submitted. 12 HMIS reports collected and submitted. 4 quarterly HMIS reports collected and reported.	52 weekly surveillance reports were prepared and submitted. 12 HMIS reports were prepared and submitted. 4 quarterly reports prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,474.669
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	13,900.000
Total For Budget Output	**50,874.669**
Wage Recurrent	0.000
Non Wage Recurrent	50,874.669
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Procure and distribute 3,000,000 condoms. Set up adolescent friendly corner in HART clinic. 100% of pregnant mother enrolled for EMTCT. Procure and distribute.14,000 HIV test kits. 15 support supervision visits made. 1000 new clients tested for HIV.	7,000,000 condoms were secured and distributed. 100% of pregnant mothers enrolled for EMTCT. 1,560,000 new clients tested for HIV. 70 support supervision carried out for HIV.

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	5,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

50 trees planted in the hospital. 4 quarterly climate change meetings held. One climate change committee formed and operationalised. 2 partners in climate change sought. Climate change IEC materials procured. 30 staff trained in climate change.	80 trees planted in the hospital. No staff training in climate change was done. One climate change meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Quarterly maintenance visits conducted. One annual work plan for maintenance produced and approved. One stakeholder meeting held. 90% of medical equipment functional. Assorted medical equipment spares procured. 4 management support supervision done.	4 rounds of medical equipment maintenance visit was conducted in the region. Equipment maintenance workplan prepared and submitted. Regional stakeholders meeting not held. Assorted medical equipment spare parts procured. Allowances for the Technicians paid.

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,999.026
221003 Staff Training	6,000.000
221008 Information and Communication Technology Supplies.	6,000.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,000.000
Total For Budget Output	**150,999.026**
Wage Recurrent	0.000
Non Wage Recurrent	150,999.026
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 hospital management board meetings held. 30 top management meetings held. 4 general staff meetings held. 12 senior staff meetings held and minuted. Staff salaries and pensions paid by 28th. 50 internal support supervision carried out.	One hospital management board meeting held. Four general staff meeting held. Four senior staff meeting held. 14 top management meetings held. Staff salaried and pensions were paid by the 28th of every month. 30 top management internal support supervision were conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,996.779
211107 Boards, Committees and Council Allowances	30,000.000
212101 Social Security Contributions	28,000.000
221001 Advertising and Public Relations	3,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221014 Bank Charges and other Bank related costs	37.375
223001 Property Management Expenses	16,000.000
223003 Rent-Produced Assets-to private entities	5,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	4,000.000
223005 Electricity	102,000.000
223006 Water	35,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227004 Fuel, Lubricants and Oils	15,731.091
228001 Maintenance-Buildings and Structures	9,993.000
228002 Maintenance-Transport Equipment	28,000.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
352882 Utility Arrears Budgeting	8,954.843
352899 Other Domestic Arrears Budgeting	1,639.448
Total For Budget Output	**373,352.536**
Wage Recurrent	0.000
Non Wage Recurrent	362,758.245
Arrears	10,594.291
AIA	0.000
Total For Department	**2,314,537.203**
Wage Recurrent	0.000
Non Wage Recurrent	2,289,423.948
Arrears	25,113.255
AIA	0.000

Development Projects

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Contract for the works extended. Interim certificates paid. Site meetings timely held. Works supervised by the contract manager and the contract management team.	90% of the works completed. No site meetings were held. 100 million payments was made for the pending certificates.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	108,000.000
Total For Budget Output	**108,000.000**
GoU Development	108,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,520,841.362**
	Wage Recurrent	8,944,893.939
	Non Wage Recurrent	3,442,834.168
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	25,113.255
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142115	Sale of drugs-From Private Entities	0.560	1.084
142202	Other fees e.g. street parking fees	0.030	0.048
	Total	**0.590**	**1.132**

VOTE: 404 Fort Portal Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. To provide a range of health services which benefit all clients without discrimination.
Issue of Concern:	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. delayed services for women, adolescents. and the disabled.
Planned Interventions:	To set up adolescent centre to address matters affecting them. Train staff on GBV management. Set up a breast feeding corner for mother. Immunization of children. Appointing of a gender officer. Document GBV cases. Set up special clinics in the hospital.
Budget Allocation (Billion):	0.040
Performance Indicators:	Reduce the number of GBV from 90 to 50 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 5% to 10%. Adolescent centre operationalized. Hospital facilities accessible.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	The number of GBV reported were 105. Breast feeding corner was not set up due to lack of funding to renovate and equip the unit. The representation of women in committees remained at 5%. Hospital facilities are accessible to all without discrimination
Reasons for Variations	No significant variations

ii) HIV/AIDS

Objective:	To provide comprehensive HIV/AIDS care services including counselling, testing and treating all the people tested positive for HIV/AIDS without any form of discrimination. To strengthen HIV prevention messages through the media as well as community sensitization and work with development partners to provide appropriate care and treatment.
Issue of Concern:	There is still high prevalence of HIV/AIDs in the community and low adherence to HAART. There is low retention rate for clients in care. There is low identification of new positive cases. There is also poor access to HIV/AIDs services to the marginalized.
Planned Interventions:	Continued HIV/Aids education in the hospital and the community. Increased case identification of children, adolescents and men. Intensify follow up of clients in care. Strengthen referrals through third line committee. Treat opportunistic infections.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of clients tested for HIV. Number of HIV positive cases confirmed. The number of HIV positives enrolled in care. Retention rates in care to increase to 90%. Number of adolescent HIV clinics held. Percentage of pregnant mothers enrolled in PMTCT.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	1050 new clients tested for HIV. Retention rate in care was 90%. The number of adolescent HIV clinics held were 15. 100% of HIV pregnant mothers were enrolled in EMTCT for prevention of HIV transmission
Reasons for Variations	No significant variations.

VOTE: 404 Fort Portal Hospital

Quarter 4

iii) Environment

Objective:	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements. Also to ensure sustainable use of the environment resources to benefit future generation as well.
Issue of Concern:	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital. Lacking sustainable environment.
Planned Interventions:	Train staff in IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees. Training of staff and cleaners on waste management. Strengthen cleaning service. IPC education for patients.
Budget Allocation (Billion):	0.040
Performance Indicators:	100 staff trained on IPC protocols. Plant at least 30 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained. Wards cleaned professionally.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	90 staff have been trained in IPC. Twenty five trees have been planted in the hospital. 45 medical waste and domestic waste segregation points have been set up. One hospital IPC committee is formed and functional. Two medical waste incinerators have been maintained and functional. The hospital wards are professionally cleaned and maintained.
Reasons for Variations	No significant variations.

iv) Covid

Objective:	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from pandemic. through appropriate treatment and provision of the necessary support care. and referral where necessary.
Issue of Concern:	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted. Dependants (women, children and elderly) have been left vulnerable due to loss of loved ones.
Planned Interventions:	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners. Treatment done
Budget Allocation (Billion):	0.040
Performance Indicators:	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners.

VOTE: 404 Fort Portal Hospital

Quarter 4

Actual Expenditure By End Q4	0.04
Performance as of End of Q4	There is continious community sensitization about Covid 19. IPC measures are being preached in the hospital to reduce disease burden. No Covid 19 case was reported and or admitted in the hospital. Also SOPs are being encouraged in the hospital
Reasons for Variations	No significant variations. No Covid 19 case was reported.

VOTE: 405 Gulu Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.343	9.343	9.343	9.341	100.0 %	100.0 %	100.0 %
	Non-Wage	6.185	6.185	6.185	5.373	100.0 %	86.9 %	86.9 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**15.636**	**15.636**	**15.636**	**14.822**	**100.0 %**	**94.8 %**	**94.8 %**
Total GoU+Ext Fin (MTEF)		**15.636**	**15.636**	**15.636**	**14.822**	**100.0 %**	**94.8 %**	**94.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**15.636**	**15.636**	**15.636**	**14.822**	**100.0 %**	**94.8 %**	**94.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.636**	**15.636**	**15.636**	**14.822**	**100.0 %**	**94.8 %**	**94.8 %**
Total Vote Budget Excluding Arrears		**15.636**	**15.636**	**15.636**	**14.822**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 405 Gulu Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8%**
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8%
Total for the Vote	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 405 Gulu Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.809	Bn Shs	Department : 001 Support Services
		Reason: Release of pension funds beyond the Hospital limit
Items		
0.809	UShs	273104 Pension
		Reason: Release of pension funds beyond the Hospital limit

VOTE: 405 Gulu Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	9	10
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of patients who are appropriately referred in	Proportion	1%	8.6%
Proportion of clients who are satisfied with services	Proportion	80%	45%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of audit reports produced	Number	100	4
Risk mitigation plan in place	Yes/No	100	yes
Proportion of clients who are satisfied with services	Proportion	95%	45%

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	80%	29%
Staffing levels, %	Percentage	80%	29%
% of staff with performance plan	Percentage	75%	85%
Proportion of established positions filled	Percentage	80%	29%
% Increase in staff productivity	Percentage	5%	5%

Budget Output: 000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of assessments undertak	Number	4	4
Number of health workers train	Number	100	120
Number of reports disseminated	Number	12	12
Number of reports produced	Number	12	12
Number of systems integrated	Number	1	1
Number of tools distributed	Number	30	32
Health Atlas in place	Status	Yes	Yes
Health Master Facility List wi	Status	Yes	Yes
Survey reports in place	Number	1	1
System in place	Number	4	4
Updated repository in place	Number	1	1

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	80%	29%
Staffing levels, %	Percentage	80%	29%

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of staff with performance plan	Percentage	75%	85%
Proportion of established positions filled	Percentage	80%	29%
% Increase in staff productivity	Percentage	5%	5%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	200	455
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
TB/HIV/Malaria incidence rates	Percentage	5%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	5623

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Number of guidelines disseminated	Number	10	4

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	10	4

Budget Output: 320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	120
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	95%
Medical equipment inventory maintained and updated	Text	80% of equipment maintained	90%
Medical Equipment list and specifications reviewed	Text	Medical equipment list updated	Yes
Medical Equipment Policy developed	Text	Policy in Place	Yes
% functional key specialized equipment in place	Percentage	90%	95%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	9	10
Number of audit reports produced	Number	4	4

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Proportion of patients who are appropriately referred in	Proportion	1200	1658
Proportion of clients who are satisfied with services	Proportion	80%	45%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	1	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

Department:002 Hospital services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	50
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	80%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	13550
% Increase in Specialised out patient services offered	Percentage	4%	5%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	1.5%
Proportion of Hospital based Mortality	Proportion	1.8%	1.45
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	1158
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.18%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4536
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3706

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	13550
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Proportion of patients referred in	Proportion	1%	6.5%
Proportion of patients referred out	Proportion	0.3%	0.027%
No. of Patients diagnosed for NCDs	Number	400	563
TB/HIV/Malaria incidence rates	Percentage	0.2%	2.6%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42135
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	125
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26950
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	5%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	1%
Proportion of Hospital based Mortality	Proportion	1.8%	1.4%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	90%
% SPARS score for all LGs	Percentage	100%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	100%
No. of health workers trained in Supply Chain Management	Number	100	150
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	30	35

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	150
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	81%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26950
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred in	Proportion	1%	1.2%
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	150
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26955
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	6.5%
Proportion of Hospital based Mortality	Proportion	1.8%	1.4%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1585 Retooling of Gulu Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	95%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 405 Gulu Hospital

Quarter 4

Performance highlights for the Quarter

The attendance of both inpatients and outpatients saw a noticeable rise due to the utisation of the EAFYA EMR in all units . In general, outreaches and scheduled activities were executed timely.
The commendable diagnostic performance was, in part, attributed to the sufficient availability of reagents, facilitating comprehensive investigations.
Incorporated community sensitization to support early ANC through radio discussion programs, religious events, community conversation meetings with stakeholders, and postsecondary institutions. Pregnancy screening at all hospital entry points (all OPDs and IPDs) for all women of childbearing age.
Despite delays in responsiveness from NMS, there was timely procurement of medicines and health supplies, coupled with vigilant monitoring of their usage through the EAFYA EMR.
Championed the integration of specialized vertical health programs (including HIV care care) into routine OPD workflows, aiming to provide more holistic patient care.
Quality Improvement initiatives were implemented, particularly in documentation, patient follow-up, monitoring, death notifications, and timely updates.
The 5S approach (Sorting, Setting, Shining, Standardizing, and Sustaining) is well observed. For example, the HDU is organized and equipped.
Regional performance review meetings were held in July 2024 (Pader) and February 2025 (Gulu City) in collaboration with health partners. These meetings provided a platform to assess district and regional progress and refine action plans.

Variances and Challenges

Pension funds exceeded the hospital's requirements, rendering them un absorbable.
The breakdown of the CT Scan due to power interruptions has caused under performance in the Radiology unit
Dilapidated and Inadequate Infrastructure: Many facilities (e.g. surgical ward, TB ward, private wing, main store) in a state of disrepair. Frequent lack of running water in key areas like the medical ward and A&E unit, compromising IPC. Poor drainage systems causing flooding in wards such as medical ward during heavy rainfall. Improvised/inadequate specialized areas like the ICU, A&E triage space, posing challenges, especially during rain seasons.
Inadequate development budget, hindering infrastructure and equipment upgrades.
Low overall allocation for the wage bill thereby lack of critical cadre such as senior consultants, intensivists, Intensive care nurses
Loss of major funding previously provided by the Trust Fund for Victims, G2G funding hence affecting the orthopedic rehabilitation services within the region and HIV services respectively
Critical Staffing Shortages: overall staffing levels (only 29% of established posts filled as per new staffing structure/73% for old structure), severely constraining service delivery. Inadequate staff housing partly due to the decade-long incompletion of a 54-unit construction project.

VOTE: 405 Gulu Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.319	11.319	11.319	10.509	100.0 %	92.8 %	92.8 %
000008 Records Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.017	100.0 %	99.9 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.056	0.056	0.056	0.056	100.0 %	99.9 %	100.0 %
320011 Equipment maintenance	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.473	2.473	2.473	2.473	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.526	0.526	0.526	0.526	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.322	0.322	0.322	0.320	100.0 %	99.6 %	99.4 %
320027 Medical and Health Supplies	0.080	0.080	0.080	0.079	100.0 %	99.2 %	98.8 %
320033 Outpatient Services	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	9.343	9.341	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.065	0.065	0.065	0.065	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.407	1.407	1.407	1.407	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.021	0.021	0.021	0.021	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.100	100.0 %	99.4 %	99.4 %
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.035	0.035	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.406	0.406	0.406	0.405	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %

VOTE: 405 Gulu Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.129	0.128	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.254	0.254	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
273104 Pension	1.599	1.599	1.599	0.790	100.0 %	49.4 %	49.4 %
273105 Gratuity	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.636**	**15.636**	**15.636**	**14.823**	**100.00 %**	**94.80 %**	**94.80 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**15.636**	**15.636**	**15.636**	**14.823**	**100.00 %**	**94.80 %**	**94.8 %**
Departments							
001 Support Services	12.054	12.054	12.054	11.243	100.0 %	93.3 %	93.3 %
002 Hospital services	3.474	3.474	3.474	3.471	100.0 %	99.9 %	99.9 %
Development Projects							
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.636**	**15.636**	**15.636**	**14.823**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 audit report submitted	1 audit report submitted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee	3 pay roll verification done 3 payroll update done Wage, pension and gratuity budget submitted Quarterly performance report 3 attendance report submitted	The enhanced use of biometrics has significantly improved the monitoring of staff attendance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,462,111.625
273104 Pension		280,555.232
273105 Gratuity		374,751.722
	Total For Budget Output	**3,117,418.579**
	Wage Recurrent	2,462,111.625
	Non Wage Recurrent	655,306.954
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted	Functional EMR EAFYA system in all units 3 Monthly HMIS reports(105 and 108) submitted 1 quarterly HMIS report(106a) submitted Quarterly HMIS management training conducted with focus on the EAFYA system and revised tools Quarterly HMIS Performance review conducted	Improved reporting due to usage of the EAFYA system in all units

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,252.412
221011 Printing, Stationery, Photocopying and Binding		5,000.000
	Total For Budget Output	**6,252.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,252.412
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services	Quarterly Integrated performance Review conducted Integrated Key Population Outreaches done and 96% of target population access HIV testing and counseling services	Scaled up Integration of HIV services into routine care

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,815.000
221002 Workshops, Meetings and Seminars		709.999
	Total For Budget Output	**4,524.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,524.999
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Improved waste segregation and disposal practices through IPC mentorships	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265.000
221001 Advertising and Public Relations	250.000
Total For Budget Output	**515.000**
Wage Recurrent	0.000
Non Wage Recurrent	515.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts	30 health workers mentored on Improved waste segregation and disposal practices	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
221001 Advertising and Public Relations	250.000
Total For Budget Output	**500.000**
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1 Mentorship reports on equipment usage submitted. 92% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 medical equipment supervision conducted, 80% of medical equipment maintained	1 medical equipment supervision conducted 90% of medical equipment maintained	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
221003 Staff Training	1,500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	4,520.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	710.000
228002 Maintenance-Transport Equipment	13,051.800
228004 Maintenance-Other Fixed Assets	1,574.999
Total For Budget Output	**28,806.799**
Wage Recurrent	0.000
Non Wage Recurrent	28,806.799
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	
	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180.000
221003 Staff Training	6,127.173
221010 Special Meals and Drinks	7,499.998
221011 Printing, Stationery, Photocopying and Binding	3,399.999
221012 Small Office Equipment	7,231.400
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	1,250.000
222002 Postage and Courier	50.000
223001 Property Management Expenses	14,615.999
223004 Guard and Security services	1,000.000
223005 Electricity	42,451.500
223006 Water	40,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	7,309.000
228004 Maintenance-Other Fixed Assets	500.000
Total For Budget Output	**144,115.069**
Wage Recurrent	0.000
Non Wage Recurrent	144,115.069
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**3,304,882.858**
	Wage Recurrent	2,462,111.625
	Non Wage Recurrent	842,771.233
	Arrears	0.000
	AIA	0.000

Department:002 Hospital services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted	SANAS accredited Laboratory Functional Regional Hub 28,225 Lab investigations done 1,630 Ultrasound scans done 319 CT scans conducted 559 X-ray Imaging conducted	CT scans fell short by 31.8% possibly due to months of equipment breakdown

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,470.901
221009 Welfare and Entertainment	2,750.001
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	10,181.200
227001 Travel inland	2,550.000
Total For Budget Output	**19,202.102**
Wage Recurrent	0.000
Non Wage Recurrent	19,202.102
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed	Functional Integrated HIV/AIDS clinic into Chronic care OPD 94% of the population are tested for HIV 97% of HIV positive individuals are on treatment 90% of HIV/AIDS clients are virally suppressed	System challenges with the migration of UgandaEMR to EAFYA EMR

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	35,192.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,089.507
211107 Boards, Committees and Council Allowances	35,909.555
212101 Social Security Contributions	46,689.168
212102 Medical expenses (Employees)	37,799.900
221002 Workshops, Meetings and Seminars	39,541.410
221004 Recruitment Expenses	4,485.000
221008 Information and Communication Technology Supplies.	56,058.970
221011 Printing, Stationery, Photocopying and Binding	12,159.999
221012 Small Office Equipment	3,998.551
222001 Information and Communication Technology Services.	5,138.514
224001 Medical Supplies and Services	17,662.772
224004 Beddings, Clothing, Footwear and related Services	11,227.998
226001 Insurances	5,104.056
227001 Travel inland	85,659.074
227004 Fuel, Lubricants and Oils	21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,694.679
Total For Budget Output	**951,157.047**
Wage Recurrent	0.000
Non Wage Recurrent	951,157.047
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	7,781 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 6,379 major and minor operations including caesarean sections done	Admissions exceeded forecast by 16.7% due to increased community health needs and improved accessibility.

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	7,781 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 6,379 major and minor operations including caesarian sections done	Admissions exceeded forecast by 16.7% due to increased community health needs and improved accessibility.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,750.986
211107 Boards, Committees and Council Allowances		500.000
212102 Medical expenses (Employees)		7,249.840
221002 Workshops, Meetings and Seminars		9,121.998
221010 Special Meals and Drinks		8,977.626
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		36,100.880
227001 Travel inland		1,345.000
228001 Maintenance-Buildings and Structures		20,897.197
228002 Maintenance-Transport Equipment		12,509.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
228004 Maintenance-Other Fixed Assets		10,000.000
	Total For Budget Output	**114,453.077**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,453.077
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee Availability of essential medications and other supplies. Four Cycle orders have been delivered so far	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		43,228.200
	Total For Budget Output	**43,228.200**
	Wage Recurrent	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,228.200
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to	52,248 General new & re-attendance outpatients seen 20,901 specialized outpatients seen 1,167 Referral in attended to	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	4,999.999
221011 Printing, Stationery, Photocopying and Binding	1,869.999
223001 Property Management Expenses	14,947.999
227001 Travel inland	2,530.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	14,999.999
228002 Maintenance-Transport Equipment	19,999.600
Total For Budget Output	**83,847.596**
Wage Recurrent	0.000
Non Wage Recurrent	83,847.596
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	4,599 Total ANC attendance 312 family planning users attended to 5,829 immunizations done	ANC attendance exceeded forecast by 30.6% indicating strong maternal health service uptake and improved accessibility

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done	4,599 Total ANC attendance 312 family planning users attended to 5,829 immunizations done	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,554.195
221001 Advertising and Public Relations		2,499.999
221002 Workshops, Meetings and Seminars		13,619.998
221008 Information and Communication Technology Supplies.		13,369.421
221010 Special Meals and Drinks		8,856.000
222001 Information and Communication Technology Services.		2,920.000
224004 Beddings, Clothing, Footwear and related Services		18,578.999
224010 Protective Gear		9,192.880
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,500.000
228001 Maintenance-Buildings and Structures		5,106.250
228002 Maintenance-Transport Equipment		19,618.766
	Total For Budget Output	**111,816.508**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,816.508
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,323,704.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,323,704.530
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Medical Inventory maintained and updated	

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1585 Retooling of Gulu Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Medical Inventory maintained and updated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,629.000
	Total For Budget Output	**43,629.000**
	GoU Development	43,629.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,629.000**
	GoU Development	43,629.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,672,216.388**
	Wage Recurrent	2,462,111.625
	Non Wage Recurrent	2,166,475.763
	GoU Development	43,629.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 Audit reports submitted 1 risk management and mitigation plan in place	4 audit reports submitted risk management and mitigation plan in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
	Total For Budget Output	**11,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee	12 pay roll verification done 12 payroll update done Wage, pension and gratuity budget submitted Quarterly performance report 12 attendance report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,341,246.571
273104 Pension		790,239.891
273105 Gratuity		377,166.000
	Total For Budget Output	**10,508,652.462**
	Wage Recurrent	9,341,246.571
	Non Wage Recurrent	1,167,405.891

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted	Functional EMR EAFYA system in all units 12 Monthly HMIS reports(105 and 108) submitted 4 quarterly HMIS report(106a) submitted HMIS management training conducted with focus on the EAFYA system and revised tools 4 Quarterly HMIS Performance review conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

-Providing access to HIV testing and counseling services -Conduct Quartery HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission	Annual Integrated performance Review conducted Integrated Key Population Outreaches done and 96% of target population access HIV testing and counseling services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,207.625
221002 Workshops, Meetings and Seminars	1,993.699
Total For Budget Output	**17,201.324**
Wage Recurrent	0.000
Non Wage Recurrent	17,201.324
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices	Improved waste segregation and disposal practices through IPC mentorships

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts	120 health workers mentored on Improved waste segregation and disposal practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 medical equipment supervisions conducted 80% of medical equipment maintained	4 Mentorship reports on equipment usage submitted. 95% of the equipment maintained. 4 Support supervisions conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality 1 Equipment register updated

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 medical equipment supervisions conducted 80% of medical equipment maintained	4 medical equipment supervision conducted 90% of medical equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000
221003 Staff Training	6,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	17,865.000
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	2,400.000
228002 Maintenance-Transport Equipment	19,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	71,408.999
228004 Maintenance-Other Fixed Assets	6,299.999
Total For Budget Output	**152,773.998**
Wage Recurrent	0.000
Non Wage Recurrent	152,773.998
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	Annual Workplan & budget developed 4 Support supervision visits done targeting general hospitals and health center IVs 4 Board meetings held 100% Top/senior management meetings held Financial reports submitted Asset register updated Water & electricity bills paid

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	Annual Workplan & budget developed 4 Support supervisions done targeting general hospitals and health center IVs 4 Board meetings held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	Annual Workplan & budget developed 4 Support supervisions done targeting general hospitals and health center IVs 4 Board meetings held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	764.286
221003 Staff Training	10,918.000
221010 Special Meals and Drinks	11,999.996
221011 Printing, Stationery, Photocopying and Binding	13,599.999
221012 Small Office Equipment	15,999.399
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	25,977.997
223004 Guard and Security services	4,000.000
223005 Electricity	169,806.000
223006 Water	160,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	56,600.000
228004 Maintenance-Other Fixed Assets	1,000.000
Total For Budget Output	**525,765.677**
Wage Recurrent	0.000
Non Wage Recurrent	525,765.677
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**11,243,393.461**
	Wage Recurrent	9,341,246.571
	Non Wage Recurrent	1,902,146.890
	Arrears	0.000
	AIA	0.000

Department:002 Hospital services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Internationally accredited Laboratory	SANAS accredited Laboratory
1 Functional Lab Hub	Functional Regional Hub
100,000 Laboratory investigations done	115,152 Laboratory investigations done
3,500 Ultrasound scans done	5849 Ultrasound scans done
1200 CT scans conducted	819 CT scans conducted
5,500 X-ray Imaging conducted	18650 X-ray Imaging conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,970.895
221009 Welfare and Entertainment	11,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	19,999.999
227001 Travel inland	9,984.560
Total For Budget Output	**55,955.454**
Wage Recurrent	0.000
Non Wage Recurrent	55,955.454
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Functional HIV/AIDS clinic	Functional Integrated HIV/AIDS clinic into Chronic care OPD
95% of the population are tested for HIV	94% of the population are tested for HIV
95% of HIV positive individuals are on treatment	97% of HIV positive individuals are on treatment
95% of HIV/AIDS clients are virally suppressed	90% of HIV/AIDS clients are virally suppressed

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	65,058.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,301,853.359
211107 Boards, Committees and Council Allowances	63,680.000
212101 Social Security Contributions	130,211.935
212102 Medical expenses (Employees)	45,499.900
221002 Workshops, Meetings and Seminars	109,128.256
221004 Recruitment Expenses	5,405.000
221008 Information and Communication Technology Supplies.	133,857.269
221011 Printing, Stationery, Photocopying and Binding	48,519.139
221012 Small Office Equipment	4,973.551
222001 Information and Communication Technology Services.	20,554.056
224001 Medical Supplies and Services	20,378.372
224004 Beddings, Clothing, Footwear and related Services	14,977.998
226001 Insurances	5,104.056
227001 Travel inland	342,640.574
227004 Fuel, Lubricants and Oils	86,981.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	73,856.216
Total For Budget Output	**2,472,679.581**
Wage Recurrent	0.000
Non Wage Recurrent	2,472,679.581
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

26,000 Inpatient admissions done	30,332 inpatient Admissions done
3 days Average Length of Stay	3 Average length of Stay
80% Bed Occupancy Rate	75% bed occupancy rate
3,500 Major & minor operations conducted	9,499 major and minor operations including caesarean sections done

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	30,332 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 9,499 major and minor operations including caesarian sections done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000.000
211107 Boards, Committees and Council Allowances	1,000.000
212102 Medical expenses (Employees)	28,999.357
221002 Workshops, Meetings and Seminars	25,851.998
221010 Special Meals and Drinks	11,977.625
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	120,000.000
227001 Travel inland	5,000.000
228001 Maintenance-Buildings and Structures	48,999.146
228002 Maintenance-Transport Equipment	28,595.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
228004 Maintenance-Other Fixed Assets	20,000.000
Total For Budget Output	**320,423.426**
Wage Recurrent	0.000
Non Wage Recurrent	320,423.426
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee Regional Supply chain Technical working group meetings held quarterly Availability of essential medications and other supplies. Four Cycle orders have been delivered so far

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	79,399.336
Total For Budget Output	**79,399.336**

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	79,399.336
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100,000 General new & re-attendance outpatients seen	147,102 General new & re-attendance outpatients seen
60,000 specialized outpatients seen	83,869 specialized outpatients seen
1,200 Referral in attended to	20,893 Referral in attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,999.741
212102 Medical expenses (Employees)	50,000.000
212103 Incapacity benefits (Employees)	8,000.000
221009 Welfare and Entertainment	19,999.999
221011 Printing, Stationery, Photocopying and Binding	7,429.599
223001 Property Management Expenses	19,997.999
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	59,999.998
228002 Maintenance-Transport Equipment	39,999.600
Total For Budget Output	**245,426.936**
Wage Recurrent	0.000
Non Wage Recurrent	245,426.936
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,000 Total ANC attendance	14,028 Total ANC attendance
9,000 family planning users attended to	2,720 family planning users attended to
20,000 immunizations done	34,901 immunizations done

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done	14,028 Total ANC attendance 2,720 family planning users attended to 34,901 immunizations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221001 Advertising and Public Relations		9,999.999
221002 Workshops, Meetings and Seminars		29,970.797
221008 Information and Communication Technology Supplies.		53,473.945
221010 Special Meals and Drinks		21,999.999
222001 Information and Communication Technology Services.		9,996.625
224004 Beddings, Clothing, Footwear and related Services		19,994.999
224010 Protective Gear		19,984.880
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		42,000.000
228001 Maintenance-Buildings and Structures		19,999.406
228002 Maintenance-Transport Equipment		39,999.766
	Total For Budget Output	**297,420.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	297,420.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,471,305.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,471,305.149
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1585 Retooling of Gulu Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1585 Retooling of Gulu Regional Referral Hospital	
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 Medical Inventory maintained and updated	Medical Inventory maintained and updated as of end of Quarter 4 Inventory list verified
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 Medical Inventory maintained and updated	Medical Inventory maintained and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**14,822,698.610**
	Wage Recurrent	9,341,246.571
	Non Wage Recurrent	5,373,452.039
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.240	0.138
	Total	**0.240**	**0.138**

VOTE: 405 Gulu Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote financial and geographical access to health services female, male, disabled and clients of all ages.
Issue of Concern:	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions:	1. Provision of equal opportunities to health service to all female, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. The proportion of buildings with gender-sensitive provisions (70%) 2. Proportion of staff knowledgeable about gender responsiveness in health care (70%) 3. No. of staff trained in the management of the disabled (50%)
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	GBV & Adolescent clinic in place, Non-discriminatory health care delivery
Reasons for Variations	Targets Acheived

ii) HIV/AIDS

Objective:	- Promote 95-95-95 implementation strategy - Reduce HIV incidence in the region Increase access - Ensure HIV testing and treatment to all eligible male, female, children, elderly, disabled clients. - Ensure viral load suppression to all male, female, children, elderly, disabled clients infected by HIV
Issue of Concern:	Insufficient access to quality HIV/AIDs services that contributes to a high prevalence among women, men children and marginalized people in the subregion.
Planned Interventions:	1. Implement HIV/TB prevention, care and treatment programs 2. Sensitize the community on HIV/AIDs. 3. Promote facility and community-based care and treatment services for HIV among men, women, children and elderly. 4. Promote HIV counseling & testing.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Increased awareness of HIV, Daily Routine HIV tests
Reasons for Variations	Targets Acheived

iii) Environment

Objective:	- Establish healthcare facilities that are environmentally sustainable and promote the health and well-being of female, male, disabled and clients of all age groups. - Raise awareness, educate, and advocate for environmentally friendly issues within the healthcare system and all female, male, disabled and clients of all age groups.
Issue of Concern:	There is low sustainable initiatives and awareness about environmental sustainability in health facilities
Planned Interventions:	1. Sensitize patients and health workers on appropriate waste management and environmental sustainability. 2. Ensure proper waste management including proper final waste disposal. 3. Promote Go-green initiatives with health facilities in the region.
Budget Allocation (Billion):	0.006

VOTE: 405 Gulu Hospital

Quarter 4

Performance Indicators:	1. Proportion of departments with waste disposal facilities (100%) 2. Number of functional incinerator (1)
Actual Expenditure By End Q4	0.006
Performance as of End of Q4	Checklist for environment Monitoring mechanisms available, Waste disposal CMEs conducted
Reasons for Variations	

iv) Covid

Objective:	Maintain a high standard of infection control measures, emergency preparedness, and response protocols to prevent and control the spread of COVID-19 among female, male, elderly and disabled people of all age groups
Issue of Concern:	There is low awareness and risk perception about COVID-19 and poor observation of the recommended preventive measures.
Planned Interventions:	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of health workers. 4. Encourage vaccination against COVID19
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Proportion of staff trained in COVID19 management (100%). 2. Proportion of community knowledgeable about COVID19 (80%).
Actual Expenditure By End Q4	0.009
Performance as of End of Q4	Available isolation unit for suspects &positive patients
Reasons for Variations	Targets Acheived

VOTE: 406 Hoima Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.001	10.001	10.001	9.498	100.0 %	95.0 %	95.0 %
	Non-Wage	3.392	3.392	3.392	3.392	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.501**	**13.501**	**13.501**	**12.998**	**100.0 %**	**96.3 %**	**96.3 %**
Total GoU+Ext Fin (MTEF)		**13.501**	**13.501**	**13.501**	**12.998**	**100.0 %**	**96.3 %**	**96.3 %**
Arrears		0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total Budget		**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**
Total Vote Budget Excluding Arrears		**13.501**	**13.501**	**13.501**	**12.998**	**100.0 %**	**96.3 %**	**96.3 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3%**
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3%
Total for the Vote	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**

VOTE: 406 Hoima Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	70%	70%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of CSOs and service providers trained	Number	30	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	240	0
No. of health workers trained to deliver KP friendly services	Number	30	0
No. of HIV test kits procured and distributed	Number	25000	28857
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	3
No. of voluntary medical male circumcisions done	Number	456	1419
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	271	356
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	44%
UPHIA 2020 conducted and results disseminated	Text	Yes	No
% of Target Laboratories accredited	Percentage	70%	70%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	40%	40%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	271	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	70%
% Availability of vaccines (zero stock outs)	Percentage	90%	95%
% of functional EPI fridges	Percentage	100%	100%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities providing immunization services by level	Percentage	90%	76%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	30	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	240	0
No. of health workers trained to deliver KP friendly services	Number	30	0
No. of HIV test kits procured and distributed	Number	25000	28857
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	3
No. of voluntary medical male circumcisions done	Number	456	1419
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	271	356
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	44%
UPHIA 2020 conducted and results disseminated	Text	Yes	No
% of Target Laboratories accredited	Percentage	70%	70%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	40%	45%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	271	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	30	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	240	0
No. of health workers trained to deliver KP friendly services	Number	30	0
No. of HIV test kits procured and distributed	Number	25000	28857

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	3
No. of voluntary medical male circumcisions done	Number	456	1419
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	271	356
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	44%
UPHIA 2020 conducted and results disseminated	Text	Yes	No
% of Target Laboratories accredited	Percentage	70%	70%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	40%	45%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	271	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	30	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	240	0
No. of health workers trained to deliver KP friendly services	Number	30	0
No. of HIV test kits procured and distributed	Number	25000	28857
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	3
No. of voluntary medical male circumcisions done	Number	456	1419
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	271	356
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	44%
UPHIA 2020 conducted and results disseminated	Text	Yes	No
% of Target Laboratories accredited	Percentage	70%	70%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	40%	45%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	14	16
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	5

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients who are appropriately referred in	Proportion	0.75	0.60
Proportion of clients who are satisfied with services	Proportion	0.80	0.70
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	40%	27.5%
Staffing levels, %	Percentage	40%	27.5%
% of staff with performance plan	Percentage	100%	93%
Proportion of established positions filled	Percentage	33%	27.5%
% Increase in staff productivity	Percentage	100%	90%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	55%

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	25000	28857
No. of voluntary medical male circumcisions done	Number	456	1419
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	No
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13

VOTE: 406 Hoima Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	72
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	60%	48%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	13	9

VOTE: 406 Hoima Hospital

Quarter 4

Performance highlights for the Quarter

Budget execution was at 96.3% performance. There was unspent balance on salary due to
1. Delayed verification of some new staff by Ministry of Public Service
2. Delayed process of replacing the retired and transferred staff
The facility admitted 28,402 patients cumulatively against a target of 27,500 with a Bed Occupancy Rate (BOR) of 91%, with 7,391 deliveries conducted,
Operations performed were 8,624 against a target of 5,160
93,943 General outpatients were attended to, 56,013 being specialized
90% Electronic Medical Records (EMR) system utilization
X-rays were not conducted due to the breakdown of the equipment
Staffing level still stands at 27.5%
Procurement of assorted medical equipment was done
Refurbishment of toilets (for maternity and patient attendants) was finished

Variances and Challenges

The hospital achieved most of its performance indicators, in areas of Inpatient admissions, antenatal services, immunisation services, surgical procedures and diagnostic services.
No X-rays done due to breakdown of the machine, low performance in family planning due to out of stock of some methods, there was a slight decline in outpatients seen
CHALLENGES
The Vote budget still low which affects service delivery and effective delivery of its mandate
Limited space leading to congestion and flow cases (some wards were demolished to pave way for Maternal and Child Health Complex which up to date has not started)
Increased bills for water and electricity following new developments of CT scan, Intensive Care Unit (ICU), new oxygen plant
Breakdown of X-ray machine which has not been worked on to date
Low staffing levels which stands at 27.5% caused by low wage yet the hospital has to functionalise new services like ICU and dialysis services
Inability to run some reports in the Electronic Medical Records (EMR) system and low Internet band width
Insecurity for the ICT equipment where there are no burglars on some units, others have weaker doors

VOTE: 406 Hoima Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.108	12.108	12.108	11.605	100.0 %	95.8 %	95.8 %
000008 Records Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.364	0.364	0.364	0.364	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	10.001	9.498	100.0 %	95.0 %	95.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
226002 Licenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
273104 Pension	0.893	0.893	0.893	0.893	100.0 %	100.0 %	100.0 %

VOTE: 406 Hoima Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	1.214	1.214	1.214	1.214	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**

VOTE: 406 Hoima Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.524**	**13.524**	**13.524**	**13.021**	**100.00 %**	**96.28 %**	**96.28 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.524**	**13.524**	**13.524**	**13.021**	**100.00 %**	**96.28 %**	**96.3 %**
Departments							
001 Hospital Services	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
002 Support Services	12.615	12.615	12.615	12.112	100.0 %	96.0 %	96.0 %
Development Projects							
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.524**	**13.524**	**13.524**	**13.021**	**100.0 %**	**96.3 %**	**96.3 %**

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 33,415 Laboratory and Pathological cases examined and done 2. 2,274 X-ray examinations done 3. 1,812 Ultra Sound scans done 4. 1,393 Blood transfusions done 5. 50 Cervical cancer screening tests done 6. 250 CT-scans done	1. 41,231 Laboratory and Pathological cases examined and done 2. No X-ray examinations done 3. 2,638 Ultra Sound scans done 4. 1,108 Blood transfusions done (mls) 5. 242 Cervical cancer screening tests done 6. 356 CT-scans done	No X-rays services given due to faulty machine More ultrasound examinations were done beyond target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,056.920
212102 Medical expenses (Employees)		250.000
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
223001 Property Management Expenses		6,542.750
223005 Electricity		6,000.000
223006 Water		7,750.000
226002 Licenses		250.000
227001 Travel inland		5,225.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		2,500.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**42,824.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,824.670
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 9,374 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	1. 13,985 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	More immunisations done due to outreaches conducted with in the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,775.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	412.000
221010 Special Meals and Drinks	2,371.340
221011 Printing, Stationery, Photocopying and Binding	449.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	1,500.000
223006 Water	1,875.000
226002 Licenses	500.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**16,632.340**
Wage Recurrent	0.000
Non Wage Recurrent	16,632.340
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 6,875 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 1,565 Deliveries 5. 1,290 Major and minor surgeries/ procedures conducted including caesarean section	1. 7,772 inpatients admitted 2. 101% Bed Occupancy rate 3. 3 Days average Length of stay (ALOS) 4. 1,730 Deliveries 5. 2,565 Major and minor surgeries/ procedures conducted including caesarean section	The bed occupancy rate was beyond the target of 85% this is due to limited space Surgeries were above the target by 3,464

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		500.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		500.000
221010 Special Meals and Drinks		7,569.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		36,670.000
223004 Guard and Security services		1,750.000
223005 Electricity		9,250.000
223006 Water		17,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		2,750.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		4,250.000
228002 Maintenance-Transport Equipment		2,500.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**100,739.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,739.000
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		250.000
	Total For Budget Output	**250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 120 new & relapse TB cases managed 6. 100% TB Completion & Cure Rate achieved	1. 24,167 General outpatients attended both new & re-attendance 2. 14,412 Specialized outpatients attended 3. 1,705 Referral in cases 4. 92.9% HIV VL suppression target for HIV strategy was achieved 5. 93 new & relapse TB cases managed 6. 97% TB Completion & Cure Rate was achieved	Attendance targets were not achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
212102 Medical expenses (Employees)		500.000
221010 Special Meals and Drinks		3,116.600
221011 Printing, Stationery, Photocopying and Binding		1,500.000
223001 Property Management Expenses		3,250.000
223005 Electricity		12,000.000
223006 Water		13,500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,875.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**45,991.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,991.600
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 2,780 Antenatal Visits (All visits-new and old) 2. 9,374 immunizations done (All immunizations) 3. 825 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	1. 4,092 Antenatal Visits (All visits-new and old) 2. 13,985 immunizations done (All immunizations) 3. 558 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	Immunisations surpassed the the target by 4,611 due the the outreaches that were conducted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		250.000
221011 Printing, Stationery, Photocopying and Binding		2,367.750
221012 Small Office Equipment		250.000
223001 Property Management Expenses		2,316.000
223005 Electricity		2,317.331
223006 Water		1,375.000
224001 Medical Supplies and Services		6,489.474
224004 Beddings, Clothing, Footwear and related Services		1,000.000
226002 Licenses		1,375.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		350.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	**25,940.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,940.555
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,378.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,378.165
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. One quarterly audit report prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region done 4. Compliance to internal controls and adherence to regulations and guidelines	One quarterly audit report was prepared and submitted Verification of goods and services was conducted Quarterly verification of goods and service within the region was done There was compliance to internal controls and adherence to regulations and guidelines	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		975.000
221007 Books, Periodicals & Newspapers		37.500
221008 Information and Communication Technology Supplies.		250.000
221011 Printing, Stationery, Photocopying and Binding		375.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	**2,737.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,737.500
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Payment of salaries and pensions by 20th every month 2. 80% of all vacant positions filled 3. All staff management attendance and availability reports 4. 80% of staff performance evaluated and reviewed 5. Manage staff disciplinary issues through Rewards & sanctions	Payment of salaries and pensions by 28th every month was done 2 of all vacant positions filled 1 staff management attendance and availability reports available 80% of staff performance was evaluated and reviewed through appraisals 1 disciplinary issue was handled through Rewards& sanctions	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,536,875.753
221016 Systems Recurrent costs		289.305
273104 Pension		432,970.563
273105 Gratuity		394,402.273
	Total For Budget Output	**3,364,537.894**

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	827,662.141
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. One Registry Organized at all times 2. Staff records & filing system in place 3. 90% service delivery reports prepared & submit timely 4. Data review & validation meetings, HMIS reports monthly 5. 1 quarterly performance review meeting held 6. EMR systems extended 7. Birth and death notifications done	One Registry Organized at all times Staff records & filing system in place 3 Service delivery reports were prepared & submitted timely Data reviews & validation meetings were held and three monthly HMIS reports were submitted One quarterly performance review meeting was held EMR system is fully functional and utilized in all departments Birth and death notifications were done	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221016 Systems Recurrent costs	250.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	1,500.000
227001 Travel inland	500.000
Total For Budget Output	**5,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a. 2615 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/ AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 114 Voluntary Medical Male Circumcision (VMMC) done	a. 3,618 HIV tests were done b. 107 clients newly identified HIV positive clients enrolled into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 92.9% HIV VL suppression achieved e. 764 Voluntary Medical Male Circumcisions (VMMC) were done	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875.000
221011 Printing, Stationery, Photocopying and Binding	550.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	300.000
Total For Budget Output	**1,975.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,975.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. More trees planted & maintaining those around the hospital 2. Daily waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator	More trees and grass were planted & those around the hospital were maintained Daily waste segregation and disposal within the facility was strengthened through Infection Prevention and Control(IPC) guidelines and meetings Availability of a functional incinerator yet to functionalise a new one	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775.000
221011 Printing, Stationery, Photocopying and Binding	300.000
223001 Property Management Expenses	625.000
Total For Budget Output	**1,700.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,700.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility	More trees and grass were planted Well maintained hospital Lagoon, the sewer lines and hospital environment was done	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	700.000
223005 Electricity	375.000
223006 Water	375.000
Total For Budget Output	**1,450.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,450.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured One Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment	The percentage of Medical equipment maintained was increased within hospital and region Assorted Spare parts and machines were procured One Medical equipment inventory for the region was updated Training staff in the region and within the hospital on medical equipment use was done One performance review meeting on medical equipment was attended	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	382.250
223005 Electricity	2,000.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,050.000
Total For Budget Output	**23,182.250**

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	23,182.250
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. One Management Board in place 2. One Quarterly Management Board meeting held 3. Mid-term review of hospital 5 year strategic plan 4. An Assets register updated on a quarterly basis 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure improvement done	One Management Board in place One Quarterly Management Board meeting was held An Assets register was updated Assorted medical equipment were procured No works on MCH complex done Some renovations were done (toilets)	No works on MCH complex done as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437
211107 Boards, Committees and Council Allowances	12,500.000
212102 Medical expenses (Employees)	750.000
221001 Advertising and Public Relations	750.000
221003 Staff Training	1,489.000
221007 Books, Periodicals & Newspapers	212.500
221008 Information and Communication Technology Supplies.	130.000
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,558.250
221016 Systems Recurrent costs	750.000
222001 Information and Communication Technology Services.	900.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	8,204.170
223004 Guard and Security services	1,500.000
223005 Electricity	10,438.423
223006 Water	3,500.000
227001 Travel inland	975.000
227004 Fuel, Lubricants and Oils	14,250.000
228001 Maintenance-Buildings and Structures	6,750.000
228002 Maintenance-Transport Equipment	1,500.000
Total For Budget Output	**82,617.780**
Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	82,617.780
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,483,700.424**
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	946,824.671
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 autoclave, 5 wheel chairs, 1 CPAP machine, 5 digital thermometers and assorted furniture	1 Autoclave, 2 NSK dental hand piece,1 patient monitor, 3 sterilizing drums, 1 plaster saw cutter, 1 infrared lamp, 1 jig saw, 1 wholly table, 1 diadent D-lux cordless red curing light, 1 lingchen dental compressor, 1 neurosurgery set, 1 cleft clif & palate set procured, Infrastructural improvement done(Toilet renovation for mothers and patient attendants), metallic chairs for clients were procured, additional CCTV cameras acquired, One laptop procured	No CPAP machine procured

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	4,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000.000
312235 Furniture and Fittings - Acquisition	9,000.000
313121 Non-Residential Buildings - Improvement	16,000.000
Total For Budget Output	**74,500.000**
GoU Development	74,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**74,500.000**
GoU Development	74,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**3,790,578.589**
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	1,179,202.836
	GoU Development	74,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 133,660 Laboratory and Pathological cases examined and done 2. 9,100 X-ray examinations done 3. 7,248 Ultra Sound scans done 4. 5,572 Blood transfusions done 5. 200 Cervical cancer screening tests done 6. 1000 CT-scans done	1. 167,340 Laboratory and Pathological cases examined and done 2. No X-ray examinations done 3. 10,426 Ultra Sound scans done 4. 4,143 Blood transfusions done (mls) 5. 276 Cervical cancer screening tests done 6. 1,384 CT-scans done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,227.680
212102 Medical expenses (Employees)		1,000.000
221010 Special Meals and Drinks		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
223001 Property Management Expenses		23,122.320
223005 Electricity		24,000.000
223006 Water		31,000.000
226002 Licenses		1,000.000
227001 Travel inland		20,900.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		10,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**160,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 37,496 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	1. 62,715 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,648.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,796.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	5,000.000
223006 Water	7,500.000
226002 Licenses	2,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**61,044.000**
Wage Recurrent	0.000
Non Wage Recurrent	61,044.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 27,500 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 6,260 Deliveries 5. 5,160 Major and minor surgeries/ procedures conducted including caesarean section	1. 28,402 inpatients admitted 2. 91% Bed Occupancy rate 3. 3 Days average Length of stay (ALOS) 4. 7,391 Deliveries 5. 8,624 Major and minor surgeries/ procedures conducted including caesarean section

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	80,540.000
223004 Guard and Security services	7,000.000
223005 Electricity	37,000.000
223006 Water	68,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	11,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	17,000.000
228002 Maintenance-Transport Equipment	10,000.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	**301,540.000**
Wage Recurrent	0.000
Non Wage Recurrent	301,540.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,000.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 478 new & relapse TB cases managed 6. 100% TB completion & cure Rate ac	1. 93,943 General outpatients attended both new & re-attendance 2. 56,013 Specialized outpatients attended 3. 5,516 Referral in cases 4. 92.2% HIV VL suppression target for HIV strategy was achieved 5. 448 new & relapse TB cases managed 6. 97% TB Completion & Cure Rate was achieved
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
212102 Medical expenses (Employees)	2,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223001 Property Management Expenses	9,000.000
223005 Electricity	48,000.000
223006 Water	54,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	23,500.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**167,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	167,500.000
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320034 Prevention and Rehabilitaion services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 11,120 Antenatal Visits (All visits-new and old) 2. 32,600 immunizations done (All immunizations) 3. 3,300 Family planning users attended to (New and Old) 4. 4 Technical Support Supervision (TSS) done	NA
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 11,120 Antenatal Visits (All visits-new and old) 2. 32,600 immunizations done (All immunizations) 3. 3,300 Family planning users attended to (New and Old) 4. 4 Technical Support Supervision (TSS) done	1. 15,471 Antenatal Visits (All visits-new and old) were done 2. 62,715 immunizations were done (All immunizations) 3. 2,543 Family planning users were attended to (New and Old) 4. 5 Technical Support Supervision (TSS) were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	9,471.000
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	4,000.000
223005 Electricity	9,269.324
223006 Water	5,500.000
224001 Medical Supplies and Services	40,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226002 Licenses	5,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,400.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**109,540.324**
Wage Recurrent	0.000
Non Wage Recurrent	109,540.324
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**800,874.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	800,874.324
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. Four quarterly audit reports prepared and submitted	Four quarterly audit reports were prepared and submitted
2. Verification of goods and services conducted	Verification of goods and services was conducted
3. Quarterly verification of goods and service within the region done	Quarterly verification of goods and service within the region was done
4. Compliance to internal controls and adherence to regulations and guidelines do	There was compliance to internal controls and adherence to regulations and guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900.000
221007 Books, Periodicals & Newspapers	150.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	1,600.000
Total For Budget Output	**10,950.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,950.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Payment of salaries and pensions by 20th every month	Payment of salaries and pensions by 28th every month was done
2. 80% of all vacant positions filled	9 of all vacant positions were filled
3. All staff management attendance and availability reports	4 staff management attendance and availability reports available
4. 80% of staff performance evaluated and reviewed	80% of staff performance was evaluated and reviewed through appraisals
5. Manage staff disciplinary issues through Reward	5 staff disciplinary issues through Rewards & sanctions were managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,497,526.511

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	1,157.234
273104 Pension	892,856.640
273105 Gratuity	1,213,618.122
Total For Budget Output	**11,605,158.507**
Wage Recurrent	9,497,526.511
Non Wage Recurrent	2,107,631.996
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Registry Organized at all times	One Registry Organized at all times
2. Staff records & filing system in place	Staff records & filing system in place
3. 90% service delivery reports prepared & submit timely	12 Service delivery reports were prepared & submitted timely
4. Data review & validation meetings, HMIS reports	Data reviews & validation meetings were held and twelve monthly HMIS reports were submitted
5. EMR systems extended	Four quarterly performance review meetings were held
6. Birth and death notifications done	EMR system is fully functional and utilized in all departments
	Birth and death notifications were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	2,000.000
Total For Budget Output	**18,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
a. 10,459 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 456 Voluntary Medical Male Circumcision (VMMC) done	a. 15,084 HIV tests were done b. 356 clients newly identified HIV positive clients were enrolled into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 92.9% HIV VL suppression achieved e. 1,419 Voluntary Medical Male Circumcisions (VMMC) were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	1,200.000
Total For Budget Output	**7,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,900.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. More trees planted & maintaining those around the hospital 2. Waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator	More trees and grass were planted & those around the hospital were maintained Daily waste segregation and disposal within the facility was strengthened through Infection Prevention and Control(IPC) guidelines and monthly meetings Availability of a functional incinerator

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
223001 Property Management Expenses	2,500.000
Total For Budget Output	**6,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,800.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility	More trees and grass were planted Well maintained hospital Lagoon, the sewer lines and the hospital environment was done Impact assessment done prior to any development and construction in the facility

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		2,800.000
223005 Electricity		1,500.000
223006 Water		1,500.000
	Total For Budget Output	**5,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,800.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment	The percentage of Medical equipment maintained was increased Assorted Spare parts and machines were procured One Medical equipment inventory for the region was updated Training staff in the region and within hospital on medical equipment use was done Four performance review meetings on medical equipment were attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221011 Printing, Stationery, Photocopying and Binding		1,529.000
223005 Electricity		8,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		64,200.000
	Total For Budget Output	**92,729.000**

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	92,729.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Management Board in place	One Management Board in place
2. Quarterly Management Board meeting	Four Quarterly Management Board meetings were held
3. Mid-term review of hospital 5 year strategic plan	An Assets register was updated
4. Assets register updated	Assorted medical equipment were procured
5. Assorted medical equipment procured	No works on MCH complex done
5. First & second floor works of MCH complex	Some renovations were done on toilets
6. Infrastructure impr	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,841.748
211107 Boards, Committees and Council Allowances	45,000.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	5,956.000
221007 Books, Periodicals & Newspapers	850.000
221008 Information and Communication Technology Supplies.	520.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,233.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	3,600.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	32,816.680
223004 Guard and Security services	6,000.000
223005 Electricity	41,753.676
223006 Water	14,000.000
227001 Travel inland	3,900.000
227004 Fuel, Lubricants and Oils	57,000.000
228001 Maintenance-Buildings and Structures	27,000.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,957.896

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	22,993.848
Total For Budget Output	**364,422.848**
Wage Recurrent	0.000
Non Wage Recurrent	341,429.000
Arrears	22,993.848
AIA	0.000
Total For Department	**12,111,760.355**
Wage Recurrent	9,497,526.511
Non Wage Recurrent	2,591,239.996
Arrears	22,993.848
AIA	0.000

Development Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assorted diagnostic, medical & office equipment procured, ICT equipment procured, & infrastructural rehabilitation done	1 phototherapy machine procured, 1 Autoclave, 2 NSK dental hand piece,1 patient monitor, 3 sterilizing drums, 1 plaster saw cutter, 1 infrared lamp, 1 jig saw, 1 wholly table, 1 diadent D-lux cordless red curing light, 1 lingchen dental compressor, 1 neurosurgery set, 1 cleft clif & palate set procured, Infrastructural improvement done(Toilet renovation for mothers and patient attendants), 9 metallic chairs for clients were procured, additional CCTV cameras acquired, One laptop procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	9,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	9,000.000
313121 Non-Residential Buildings - Improvement	40,000.000
Total For Budget Output	**108,000.000**
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1584 Retooling of Hoima Regional Referral Hospital		
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**13,020,634.679**
	Wage Recurrent	9,497,526.511
	Non Wage Recurrent	3,392,114.320
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	22,993.848
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.130	0.143
	Total	**0.130**	**0.143**

VOTE: 406 Hoima Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. Low uptake of Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
Planned Interventions:	1. Increase access to health care services by gender based violence victims 2. Increase in children and youth friendly services 3. Purchase of Obstetric equipment. 4. Reduce maternal mortality rate (less than 400/100,000 live births)
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Number of children below the age of five accessing OPD services 2. Number of gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. Proportion of budget spent on obstetric equipment
Actual Expenditure By End Q4	0.009
Performance as of End of Q4	1. 9,010 children below the age of five accessed OPD services 2. 283 gender based violence victims were served3.541/100,000 deliveries Maternal Mortality Rates
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. To reduce the high burden of HIV/AIDS among all age groups 2. TO carry out and intensify counselling, testing and treatment of all people tested positive for HIV/AIDS 3. To strengthen the ABCD strategy and voluntary male medical circumcision (VMMC) 4. To reduce the high loss to follow-up of HIV positive men, women and children who have been in care
Issue of Concern:	High burden of HIV/AIDS infection rate among the population of Bunyoro region
Planned Interventions:	1. Provide HIV counselling and testing (HCT) services for children, men, women and elderly persons and among key population 2. To treat all HIV+ pregnant mothers for eMTCT 3. Conduct Routine monitoring of positive patients and keep them in care
Budget Allocation (Billion):	0.013
Performance Indicators:	1. Number of clients tested for HIV 2. Number of clients newly initiated on ART 3. Percentage of HIV+ pregnant mothers enrolled on treatment/care for eMTCT 4. 95% and above of clients on treatment have suppression
Actual Expenditure By End Q4	0.013
Performance as of End of Q4	1. 15,084 clients were tested for HIV 2. 356 clients were initiated on ART 3. 100% HIV+ pregnant mothers were enrolled on treatment/care for eMTCT 4. 92.9% suppression rate
Reasons for Variations	

iii) Environment

VOTE: 406 Hoima Hospital

Quarter 4

Objective:	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region for waste management
Issue of Concern:	Reduced tree cover and increased environmental degradation and pollution, Poor hygiene, non-adherence to standard operating procedures in waste management and disposal and bad environmental practices leading to hospital acquired infections
Planned Interventions:	1. Plant more trees and maintaining those around the hospital 2. Strengthen waste segregation and disposal within the facility 3. Strengthen Infection Prevention and Control (IPC) and the IPC committees 4. Maintenance of the available incinerator
Budget Allocation (Billion):	0.013
Performance Indicators:	1. No. of trees planted around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of Infection Prevention and Control (IPC) committee meetings held 4. No. of health education and promotion conducted 5. No. of functional incinerator availa
Actual Expenditure By End Q4	0.013
Performance as of End of Q4	1. More trees and grass were planted around the hospital 2. 181 sepsis cases were reported in the hospital 3. Twelve Infection Prevention and Control (IPC) committee meetings were held 4. Several health education and promotion sessions were conducted 5. One functional incinerator available
Reasons for Variations	

iv) Covid

Objective:	1. To prevent the spread of COVID-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate to Zero (0%) arising from the COVID-19 pandemic.
Issue of Concern:	1. There is still COVID-19 cases presenting among the population where there is need to observe the recommended preventive measures against COVID-19 sickness and death and fear of the new wave 2. Finding alternative space for management of covid-19 cases
Planned Interventions:	1. Strict observation of SOPs in the facility and availability of personal protective equipment (PPEs) and IPC supplies. 2. Plan for an Isolation Unit in preparation for any pandemic or an epidemic 3. Continue screen and test for COVID-19 infection
Budget Allocation (Billion):	0.007
Performance Indicators:	1. Mortality rate reduce to zero (0%) 2. No of PPE procured and distributed to staff 3. No. of patients screened and tested 4. No. of Isolation units constructed
Actual Expenditure By End Q4	0.007
Performance as of End of Q4	1. Zero Mortality rate achieved 2. Assorted PPEs were procured and distributed to staff 3. 11 patients were screened and tested 4. No Isolation unit constructed
Reasons for Variations	

VOTE: 407 Jinja Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.167	13.167	13.167	12.154	100.0 %	92.0 %	92.3 %
	Non-Wage	8.868	8.868	8.868	7.651	100.0 %	86.3 %	86.3 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.144**	**22.144**	**22.143**	**19.913**	**100.0 %**	**89.9 %**	**89.9 %**
Total GoU+Ext Fin (MTEF)		**22.144**	**22.144**	**22.143**	**19.913**	**100.0 %**	**89.9 %**	**89.9 %**
Arrears		0.090	4.090	4.090	4.090	4,540.0 %	4,540.0 %	100.0 %
Total Budget		**22.234**	**26.234**	**26.233**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.234**	**26.234**	**26.233**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**
Total Vote Budget Excluding Arrears		**22.144**	**22.144**	**22.143**	**19.913**	**100.0 %**	**89.9 %**	**89.9 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5%**
Sub SubProgramme:01 Regional Referral Hospital Services	22.234	26.234	26.234	24.003	118.0 %	108.0 %	91.5%
Total for the Vote	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
1.100	Bn Shs	Department : 002 Support Services
		Reason: Funds meant for clearing of staff holding positions abolished on structure but later decision reversed like the nursing assistants
Items		
0.382	UShs	273105 Gratuity
		Reason: Funds meant for clearing of staff holding positions abolished on structure but later decision reversed like the nursing assistants
0.718	UShs	273104 Pension
		Reason: Funds meant for clearing of staff holding positions abolished on structure but later decision reversed like the nursing assistants

VOTE: 407 Jinja Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	10%	5%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	1	1
No. of CSOs and service providers trained	Number	15	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	40
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	1	1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	800	920
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	50%	75%
UPHIA 2020 conducted and results disseminated	Text	4	4

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Target Laboratories accredited	Percentage	10%	5%
Proportion of key functional diagnostic equipment	Proportion	95%	75%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	98%	98%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1
No. of HIV Kits procured and distributed	Number	1	1
No. of CSOs and service providers trained	Number	15	15
% Increase in Specialised out patient services offered	Percentage	40%	40%
% of referred in patients who receive specialised health care services	Percentage	75%	80%
% of stock outs of essential medicines	Percentage	5%	14%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	75%	50%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	5%	2%
No. of Patients diagnosed for NCDs	Number	24000	25000
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	25000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	3000

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	92%
% Availability of vaccines (zero stock outs)	Percentage	15%	0%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	90%	92%

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	1	1
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	45
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	1	1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1280	900
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	300	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	100%
% of key populations accessing HIV prevention interventions	Percentage	75%	75%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
UPHIA 2020 conducted and results disseminated	Text	1	1
% of Target Laboratories accredited	Percentage	10%	5%
Proportion of key functional diagnostic equipment	Proportion	75%	75%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	98%	98%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1
No. of HIV Kits procured and distributed	Number	1	1
No. of CSOs and service providers trained	Number	4	4
% Increase in Specialised out patient services offered	Percentage	10%	10%
% of referred in patients who receive specialised health care services	Percentage	80%	50%
% of stock outs of essential medicines	Percentage	15%	14%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	6%	5%
Proportion of Hospital based Mortality	Proportion	3.7%	4%
Proportion of patients referred out	Proportion	0.1	0.1
No. of Patients diagnosed for NCDs	Number	3000	3000
TB/HIV/Malaria incidence rates	Percentage	0.005%	0.001
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	24000	25000
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	3000

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	65%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	85%
% SPARS score for all LGs	Percentage	0%	0
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80%	85%
No. of health workers trained in Supply Chain Management	Number	50	65
No. of local manufacturers supported with low cost credit facilities	Number	0	0
Pharmaceutical Industrial Park developed	Percentage	0%	0
% of Health facilities with 41 basket of EMHS	Percentage	15%	50%

Budget Output: 320033 Outpatient services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	65%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	15%	50%
% SPARS score for all LGs	Percentage	0%	0%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	15%	50%
No. of health workers trained in Supply Chain Management	Number	50	65
No. of local manufacturers supported with low cost credit facilities	Number	0	0
Pharmaceutical Industrial Park developed	Percentage	0%	0
% of Health facilities with 41 basket of EMHS	Percentage	15%	50%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	1	1
No. of CSOs and service providers trained	Number	15	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	40
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	1	1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	800	900
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	80%
UPHIA 2020 conducted and results disseminated	Text	2	0
% of Target Laboratories accredited	Percentage	80%	5%
Proportion of key functional diagnostic equipment	Proportion	85%	80%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1
No. of HIV Kits procured and distributed	Number	1	1
No. of CSOs and service providers trained	Number	15	15
% Increase in Specialised out patient services offered	Percentage	40%	45%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	75%	50%
% of stock outs of essential medicines	Percentage	15%	50%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	75%	50%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	5%	2%
No. of Patients diagnosed for NCDs	Number	25000	25000
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	25000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	3000

Department:002 Support Services

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	88%	50%
Staffing levels, %	Percentage	88%	50%
% of staff with performance plan	Percentage	65%	90%
Proportion of established positions filled	Percentage	75%	50%
% Increase in staff productivity	Percentage	75%	80%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	50%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	1	2000
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	40
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of HIV test kits procured and distributed	Number	1	1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1280	1300
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.001
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	%	10
% of key populations accessing HIV prevention interventions	Percentage	%	75%
UPHIA 2020 conducted and results disseminated	Text	1	1
% of Target Laboratories accredited	Percentage	%	10%
Proportion of key functional diagnostic equipment	Proportion	75%	80%
% of calibrated equipment in use	Percentage	%	80%

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	0.001
No. of HIV Kits procured and distributed	Number	1	2000
No. of CSOs and service providers trained	Number	4	4
% Increase in Specialised out patient services offered	Percentage	%	40%
% of referred in patients who receive specialised health care services	Percentage	%	75%
% of stock outs of essential medicines	Percentage	%	14%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	60%	50%
Proportion of Hospital based Mortality	Proportion	less than 4%	4%
Proportion of patients referred out	Proportion	0.1	0.1
No. of Patients diagnosed for NCDs	Number	200	3000
TB/HIV/Malaria incidence rates	Percentage	%	0.001
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	8500
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	8000

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of guidelines disseminated	Number	1	1

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	18	20
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	65%	70%
Proportion of patients who are appropriately referred in	Proportion	75%	50%
Proportion of clients who are satisfied with services	Proportion	85%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	6	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	8	8
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	16	0
Annual recruitment Plan in place	Yes/No	1	1

VOTE: 407 Jinja Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2	2
No. of health workers trained	Number	60	65
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	75%
Medical equipment inventory maintained and updated	Text	90%	75%
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	75%	75%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	95%	95%

VOTE: 407 Jinja Hospital

Quarter 4

Performance highlights for the Quarter

9,808 Admissions
1,175 Major Surgeries
84% Bed occupancy rate
4 Days Average length of stay
78,632 Laboratory tests
1,037 Ultra-sound scans
233 CT scans
116 ECG examinations
436 ECHO examinations
3,160 ANC visits
1,128 physiotherapy attendances
468 Family planning attendances
299 GBV Clients identified
85% ART retention
96% viral load suppression
96% TB success rate
85% TB cure rate
HIV Services integrated
-4BNs received from MoFPED as Supplementary funds to clear arrears for water bills and paid to NW&SC.
Cleaning services maintained
85% EMR Rollout
0.285 BN worth of EMHS received from NMS
34 Adverse drug reactions reported
Medical spare parts worth 9m procured, CT scan film procured worth 3 m, Private wing drugs and supplies, CBC Reagents procured, Stationery, Halogen lamp procured.
Equipment in lower facilities maintained
Users trained
Engagement of users on-going

Variances and Challenges

Two campuses 1.5 km apart being managed using the same resource as 1 RRH.
Need for more anesthetic machines to fully functionalize the 4 theatres.
Need better ultra-sound scan machines and X-ray equipment to march the demand.
Need for critical theatre staff.
The hospital needs proper fencing to reduce the rampant thefts.

VOTE: 407 Jinja Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**
000001 Audit and Risk Management	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000005 Human resource management	16.937	16.937	16.937	14.824	100.0 %	87.5 %	87.5 %
000008 Records Management	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.652	2.652	2.652	2.536	100.0 %	95.6 %	95.6 %
320021 Hospital management and support services	1.599	5.599	5.599	5.599	350.2 %	350.2 %	100.0 %
320022 Immunisation services	0.012	0.012	0.012	0.012	100.0 %	99.9 %	100.0 %
320023 Inpatient services	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.600	0.600	0.600	0.599	100.0 %	99.9 %	99.8 %
320033 Outpatient services	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	13.167	12.154	100.0 %	92.3 %	92.3 %
211104 Employee Gratuity	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.815	1.815	1.815	1.699	100.0 %	93.6 %	93.6 %
212101 Social Security Contributions	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.007	0.007	100.0 %	99.8 %	99.8 %
221002 Workshops, Meetings and Seminars	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
223006 Water	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.314	0.313	100.0 %	99.7 %	99.7 %
224003 Agricultural Supplies and Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	99.4 %	99.4 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.008	0.008	0.008	0.008	100.0 %	99.8 %	99.8 %
224011 Research Expenses	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
226002 Licenses	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %

VOTE: 407 Jinja Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
273104 Pension	2.659	2.659	2.659	1.941	100.0 %	73.0 %	73.0 %
273105 Gratuity	0.991	0.991	0.991	0.609	100.0 %	61.5 %	61.5 %
352882 Utility Arrears Budgeting	0.069	4.069	4.069	4.069	5,869.5 %	5,869.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.234**	**26.234**	**26.234**	**24.003**	**117.99 %**	**107.96 %**	**91.50 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**22.234**	**26.234**	**26.234**	**24.003**	**117.99 %**	**107.96 %**	**91.5 %**
Departments							
001 Hospital Services	3.381	3.381	3.381	3.264	100.0 %	96.5 %	96.5 %
002 Support Services	18.736	22.736	22.736	20.623	121.3 %	110.1 %	90.7 %
Development Projects							
1636 Retooling of Jinja Regional Referral Hospital	0.116	0.116	0.116	0.116	99.8 %	99.8 %	100.0 %
Total for the Vote	**22.234**	**26.234**	**26.234**	**24.003**	**118.0 %**	**108.0 %**	**91.5 %**

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity.	78,632 Laboratory tests done. Technical support supervision in biosafety and quality assurance to lower facilities carried out.	Annual target achieved due to availability of reagents.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,666.667
224004 Beddings, Clothing, Footwear and related Services		650.000
224005 Laboratory supplies and services		1,744.667
	Total For Budget Output	**7,061.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,061.334
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.	88% ART retention , 96% Viral load suppression, 125 GBV Clients identified	Sensitization on Transition to Integration of ART Services in the last Quarter improved client adherence to ART services.
	88% ART retention , 96% Viral load suppression, 125 GBV Clients identified	Sensitization on Transition to Integration of ART Services in the last Quarter improved client adherence to ART services.

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	577,675.508
212101 Social Security Contributions	62,445.250
212102 Medical expenses (Employees)	134,269.165
221002 Workshops, Meetings and Seminars	7,009.303
221008 Information and Communication Technology Supplies.	26,656.600
221009 Welfare and Entertainment	4,324.400
221010 Special Meals and Drinks	5,998.538
221011 Printing, Stationery, Photocopying and Binding	28,609.939
222001 Information and Communication Technology Services.	22,463.066
224005 Laboratory supplies and services	12,991.840
226002 Licenses	10,000.000
227001 Travel inland	132,703.334
227004 Fuel, Lubricants and Oils	35,953.000
228002 Maintenance-Transport Equipment	17,134.796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,215.808
Total For Budget Output	**1,099,450.547**
Wage Recurrent	0.000
Non Wage Recurrent	1,099,450.547
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

3,500 immunizations	8,090 immunizations	

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	1 Community engagement conducted	Inadequate funds to do more community activities.

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

3,500 immunizations. A community awareness campaign	1 community engagement	Inadequate funds for community activities

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3,500 immunizations. A community awareness campaign	8,090 immunizations	Mass National sensitization ongoing
Timely periodic reports and orders.	Report on EPI prepared	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		497.252
227001 Travel inland		340.001
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**2,837.253**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,837.253
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries	9,808 Admissions 4 Days Average length of stay 1,175 Major Surgeries 4% Mortality rate 234 CT Scans 436 ECHO examinations 116 ECG examinations 1,037 Ultrasound scans 253 X-ray examinations	Inadequate anethetic machines and anethesia staff to fully operationalize the 4 theatres.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries		

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		540.000
224010 Protective Gear		1,450.043
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**9,490.043**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,490.043
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units.	Utilization of electronic medical records for all pharmacy transactions 34 adverse drug reactions reported	Achieved target 8% stockout rate. 6 NMS Cycles delivered on time.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,320.358
221009 Welfare and Entertainment		11,849.000
224001 Medical Supplies and Services		170,097.533
	Total For Budget Output	**235,266.891**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,266.891
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented.	24,414 Specialized attendances, 3,160 ANC attendances. 1,128 Physiotherapy attendances, 422 Family planning attendances.	Sensitization of mothers to attend 8 visits ongoing.

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	24,414 Specialized attendances, 3,160 ANC attendances. 1,128 Physiotherapy attendances, 422 Family planning attendances.	Sensitization of mothers to attend 8 visits ongoing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		5,565.333
	Total For Budget Output	**5,565.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,565.333
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled	8,090 immunizations done	Achieved because of mass national mobilization

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		1,312.133
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**7,562.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,562.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,367,233.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,367,233.534
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
An audit report. A risk mitigation plan in place. Goods and services verified. Payroll verified on monthly basis	Audit report prepared. Goods and services verified and Payroll verified.	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**6,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement.	Recruitment plan in place	A waiting public service clearance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,660,895.284
212102 Medical expenses (Employees)		5,000.000
212103 Incapacity benefits (Employees)		3,471.667
221002 Workshops, Meetings and Seminars		3,276.537
221003 Staff Training		3,890.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		6,773.333
227001 Travel inland		1,250.000
273104 Pension		537,556.418
273105 Gratuity		167,161.226
	Total For Budget Output	**5,390,024.465**
	Wage Recurrent	4,660,895.284
	Non Wage Recurrent	729,129.181
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
85%	85% EMR use.	A waiting burglar proofing in some units.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	2,501.200
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	1,250.009
Total For Budget Output	**12,251.209**
Wage Recurrent	0.000
Non Wage Recurrent	12,251.209
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Staff training	Staff training done on HIV service integration	In adequate funds for community engagements

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Additional 20 trees planted around the hospital land.	community engaged	Meeting of all stakeholders pending.

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		250.000
	Total For Budget Output	**250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Stakeholder engagement meeting on climate change. Community engagements to plant trees.	community engagements done	Meeting of all stakeholders pending.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		290.000
	Total For Budget Output	**290.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	290.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting.	65% functionality of medical equipment. Support supervision activities carried out	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		2,000.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		6,784.990
227004 Fuel, Lubricants and Oils		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,946.019
	Total For Budget Output	**33,231.009**
	Wage Recurrent	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,231.009
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.	Quarterly board and top management meetings held, performance review meetings conducted.	Achieved.
Regular supply of water to all hospital units for effective IPC by clearing water bills.	Quarterly board and top management meetings held, performance review meetings conducted.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,333.334
221003 Staff Training	1,266.000
221008 Information and Communication Technology Supplies.	2,500.000
221012 Small Office Equipment	509.727
221016 Systems Recurrent costs	16,332.844
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	94,049.833
223004 Guard and Security services	1,456.723
223005 Electricity	120,803.434
223006 Water	205,127.013
224004 Beddings, Clothing, Footwear and related Services	900.000
224011 Research Expenses	8,040.000
226002 Licenses	1,708.267
227004 Fuel, Lubricants and Oils	37,416.666
228001 Maintenance-Buildings and Structures	5,993.534
228002 Maintenance-Transport Equipment	9,688.333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	279.748
Total For Budget Output	**509,655.456**
Wage Recurrent	0.000
Non Wage Recurrent	509,655.456
Arrears	0.000
AIA	0.000
Total For Department	**5,953,702.139**
Wage Recurrent	4,660,895.284
Non Wage Recurrent	1,292,806.855

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	3,000.000
Total For Budget Output	**3,000.000**
GoU Development	3,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procurement of medical equipment and training of users of medical equipment	Engagement of users on going	Inadequate funds.

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

User training	User training	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000.000
228004 Maintenance-Other Fixed Assets	18,000.000
Total For Budget Output	**60,000.000**
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**63,000.000**
GoU Development	63,000.000
External Financing	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,383,935.673**
	Wage Recurrent	4,660,895.284
	Non Wage Recurrent	2,660,040.389
	GoU Development	63,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
240,000 laboratory tests Quarterly support supervisions and mentorships geared towards accreditation of lower facilities	285,045 Laboratory tests done. Quarterly Technical support supervision in biosafety and quality assurance to lower facilities carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224005 Laboratory supplies and services		15,500.000
	Total For Budget Output	**27,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Retention of 100% Viral load suppression of 95% 6% positivity rate 310 GBV Clients 561 Clients newly enrolled in ART 186 PMCTC ART Clients	85% ART Retention, 96% Viral load suppression 799 GBV Clients
Retention of 100% Viral load suppression of 95% 6% positivity rate 310 GBV Clients 561 Clients newly enrolled in ART 186 PMCTC ART Clients	85% ART Retention, 96% Viral load suppression 799 GBV Clients

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	116,196.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,444,639.966
212101 Social Security Contributions	156,083.604
212102 Medical expenses (Employees)	134,269.165
221002 Workshops, Meetings and Seminars	72,000.731
221008 Information and Communication Technology Supplies.	43,212.000
221009 Welfare and Entertainment	43,035.000
221010 Special Meals and Drinks	5,998.538
221011 Printing, Stationery, Photocopying and Binding	34,952.779
222001 Information and Communication Technology Services.	42,715.009
224005 Laboratory supplies and services	14,500.000
224010 Protective Gear	2,400.000
226002 Licenses	10,000.000
227001 Travel inland	289,426.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	19,245.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,259.188
Total For Budget Output	**2,535,932.994**
Wage Recurrent	0.000
Non Wage Recurrent	2,535,932.994
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

14,000 immunizations 2 community awareness campaigns	

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 Quarterly outreaches Semi-annual Community engagements	2 community engagements conducted 2 Radio talk shows done

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Community awareness campaigns Quarterly Outreaches immunizations	2 community engagements 2 Radio talk shows
14,000 Immunizations	33,073 immunizations
Less than 15% stock out of vaccines 100% Functionality of EPI fridges 90% of children under one year are fully immunized	Reports on EPI prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		1,987.252
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**11,987.252**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,987.252
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
40,000 Admissions Less than 4 Days Average Length of stay Less than 4% Hospital Mortality Rate 6,000 Major Operations 5,000 Deliveries 6,000 X-ray examinations 7,000 Ultra-sound scans 2,000 ECHO tests 2,000 ECG tests	36,988 Admissions 4 Days Average length of stay 4,290 Major Surgeries 4% Mortality rate 794 CT Scans 1,909 ECHO examinations 320 ECG EXAMINATIONS 3,232 Ultrasound scans 1,762 X-ray examinations

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Less than 4% Average length of stay Less than 4% Mortality rate 40,000 Admissions 6,000 Major Surgeries Less than 300/100,000 Maternal mortality Rate	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
224010 Protective Gear	5,581.469
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**37,581.469**
Wage Recurrent	0.000
Non Wage Recurrent	37,581.469
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Less than 15% stock out rates of essential Medicines	Utilization of electronic medical records for all pharmacy transactions Ushs 1.997Bn worth of EMHS received from NMS and dispensed. 94 Adverse drug reactions reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000.000
221009 Welfare and Entertainment	46,000.000
224001 Medical Supplies and Services	313,207.000
Total For Budget Output	**599,207.000**
Wage Recurrent	0.000
Non Wage Recurrent	599,207.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
130,000 Specialized attendances Less than 1 hour waiting time at OPD 95% patients at OPD screened for Hypertension 85% Patient satisfaction at OPD	94,773 Specialized attendances, 12,808 ANC visits, 4,383 physiotherapy attendances, 1604 Family planning visits.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
130,000 Specialized attendances Less than 1 hour waiting time at OPD 95% patients at OPD screened for Hypertension 85% Patient satisfaction at OPD	94,773 Specialized attendances, 12,808 ANC visits, 4,383 physiotherapy attendances, 1604 Family planning visits.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	21,994.999
Total For Budget Output	**21,994.999**
Wage Recurrent	0.000
Non Wage Recurrent	21,994.999
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

5,000 Family planning attendances 5,000 Physiotherapy attendances 1,000 Women screened for cancer of the cervix 95% viral load suppression 90% TB Success rate	33,073 immunizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,997.133
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**29,997.133**
Wage Recurrent	0.000
Non Wage Recurrent	29,997.133
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**3,264,200.847**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,264,200.847
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Audit reports A risk mitigation plan in place Goods and services verified Payroll verified	Audit report prepared. Goods and services verified and Payroll verified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	21,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**27,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Recruitment plan in place quarterly and annually Staff appraisals are done timely and Performance plans availed	Recruitment plan in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	12,154,167.905
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	25,000.000
221002 Workshops, Meetings and Seminars	12,000.340
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	3,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	40,000.000
227001 Travel inland	5,000.000
273104 Pension	1,940,710.442
273105 Gratuity	609,120.358
Total For Budget Output	**14,823,999.045**
Wage Recurrent	12,154,167.905
Non Wage Recurrent	2,669,831.140
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

85% Electronic medical records in use	85% EMR use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
222001 Information and Communication Technology Services.	5,000.000
Total For Budget Output	**33,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Quarterly staff training Quarterly Engagement meetings Conduct operational research 4 Awareness campaigns	Staff training done on HIV service integration

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

At least 12 New Trees planted Community engagements A functional incinerator in place	community engaged

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Tree planting Community engagement	community engagements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	1,000.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320011 Equipment Maintenance	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
65% Functionality of Medical equipment Quarterly update of inventory 1 User training	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221002 Workshops, Meetings and Seminars	18,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	27,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,200.000
Total For Budget Output	**133,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	133,200.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly meetings for the board, top management, and senior management meetings conducted. Risk mitigation plan in place Quarterly Audit reports Quarterly departmental meetings held	Quarterly board and top management meetings held, performance review meetings conducted.
NA	Quarterly board and top management meetings held, performance review meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221012 Small Office Equipment	1,993.060
221016 Systems Recurrent costs	78,999.511
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	280,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	9,600.000
223005 Electricity	338,989.834
223006 Water	500,000.000
224004 Beddings, Clothing, Footwear and related Services	2,968.333
224011 Research Expenses	48,990.000
226002 Licenses	6,000.000
227004 Fuel, Lubricants and Oils	152,000.000
228001 Maintenance-Buildings and Structures	24,919.602
228002 Maintenance-Transport Equipment	41,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,605.269
352882 Utility Arrears Budgeting	4,069,329.917
352899 Other Domestic Arrears Budgeting	12,385.754
Total For Budget Output	**5,598,781.280**
Wage Recurrent	0.000
Non Wage Recurrent	1,517,065.609
Arrears	4,081,715.671
AIA	0.000
Total For Department	**20,622,980.325**
Wage Recurrent	12,154,167.905
Non Wage Recurrent	4,387,096.749
Arrears	4,081,715.671
AIA	0.000

Development Projects

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Stakeholder engagements Renovation of staff houses	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	48,000.000
352899 Other Domestic Arrears Budgeting	8,275.777
Total For Budget Output	**56,275.777**

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1636 Retooling of Jinja Regional Referral Hospital	
	GoU Development 48,000.000
	External Financing 0.000
	Arrears 8,275.777
	AIA 0.000
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procurement of medical equipment Renovation of interns' mess	Medical spare parts worth 9m procured, CT scan film procured worth 3 m, Private wing drugs and supplies , CBC Reagents procured, Stationery, Halogen lamp procured. Equipment in lower facilities maintained Users trained Engagement of users on going
PIAP Output: 1203011003 Health promotion and Diseases Prevention services	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Equipping 2 units with new medical equipment	User training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000.000
228004 Maintenance-Other Fixed Assets	18,000.000
Total For Budget Output	**60,000.000**
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**116,275.777**
GoU Development	108,000.000
External Financing	0.000
Arrears	8,275.777
AIA	0.000
GRAND TOTAL	**24,003,456.949**
Wage Recurrent	12,154,167.905
Non Wage Recurrent	7,651,297.596
GoU Development	108,000.000
External Financing	0.000

VOTE: 407 Jinja Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	4,089,991.448
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.700	0.240
	Total	**0.700**	**0.240**

VOTE: 407 Jinja Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Provide comprehensive and age appropriate clinical post GBV care that meets the expressed needs of survivors.
Issue of Concern:	Increasing GBV clients and poor data collection
Planned Interventions:	Training of health workers on GBV and documentation
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of health workers trained on GBV 40 health workers trained
Actual Expenditure By End Q4	1
Performance as of End of Q4	Training to be done
Reasons for Variations	

ii) HIV/AIDS

Objective:	Use targeted tailored and evidence based approaches to find test and enroll HIV positive individuals in care focusing on men and women 15 above , children and adolescents not diagnosed. Intensify interventions and innovations that will enhance the provision of comprehensive prevention of mother to child transmission eMTCT SERVICES
Issue of Concern:	Increasing HIV incidence and prevalence rates
Planned Interventions:	integrate HIV services in all Health care services
Budget Allocation (Billion):	6.270
Performance Indicators:	1. Reduce incidence rates by 20% 2. More than 95% initiation of positive pregnant women
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	HIV services integrated
Reasons for Variations	

iii) Environment

Objective:	Rehabilitate and maintain open storm water drainage channels to main sewer lines, to avoid environmental contamination with waste.
Issue of Concern:	Preserve environment
Planned Interventions:	Monitoring and evaluating functionality of lines
Budget Allocation (Billion):	1.000
Performance Indicators:	Assessments on lines done at least twice a year
Actual Expenditure By End Q4	1
Performance as of End of Q4	Achieved
Reasons for Variations	

iv) Covid

Objective:	Support and scale up interventions for COVID 19 infections prevention, control and management practices including awareness raising and mobilization for COVID 19 vaccination programs in hospital.
Issue of Concern:	Avoid spread of pandemic or endemic prone diseases like COVID 1, ebola

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Planned Interventions:	Ensure IPC measures are in place Train staff
Budget Allocation (Billion):	1.000
Performance Indicators:	Number of units with IPC functionality Availability of IPC supplies -Target 90%
Actual Expenditure By End Q4	1
Performance as of End of Q4	IPC Implemented
Reasons for Variations	Achieved

VOTE: 408 Kabale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.984	6.984	6.984	6.911	100.0 %	99.0 %	99.0 %
	Non-Wage	5.041	5.041	4.992	4.751	99.0 %	94.2 %	95.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.133**	**12.133**	**12.084**	**11.770**	**99.6 %**	**97.0 %**	**97.4 %**
Total GoU+Ext Fin (MTEF)		**12.133**	**12.133**	**12.084**	**11.770**	**99.6 %**	**97.0 %**	**97.4 %**
Arrears		0.099	0.099	0.099	0.081	100.0 %	80.0 %	81.8 %
Total Budget		**12.232**	**12.232**	**12.183**	**11.851**	**99.6 %**	**96.9 %**	**97.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.232**	**12.232**	**12.183**	**11.851**	**99.6 %**	**96.9 %**	**97.3 %**
Total Vote Budget Excluding Arrears		**12.133**	**12.133**	**12.084**	**11.770**	**99.6 %**	**97.0 %**	**97.4 %**

VOTE: 408 Kabale Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	12.183	11.852	99.6 %	96.9 %	97.3%
Total for the Vote	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**

VOTE: 408 Kabale Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.015	Bn Shs	Department : 001 Hospital Services
		Reason: some equipment were delivered later at the end of the FY
Items		
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.226	Bn Shs	Department : 002 Support Services
		Reason: - Mismatch in names of the pensioners - Some administrators to estate of the late also died
Items		
0.184	UShs	273104 Pension
		Reason: - Mismatch in names of the pensioners - Some administrators to estate of the late also died

VOTE: 408 Kabale Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of Target Laboratories accredited	Percentage	100%	70%
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	7452	13850
No. of Patients diagnosed for TB/Malaria/HIV	Number	40	44
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	4000	7207
No. of HIV test kits procured and distributed	Number	10000	7636
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	5
No. of voluntary medical male circumcisions done	Number	1000	23153
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	9
No. of youth-led HIV prevention programs designed and implemented	Number	4	9
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	92
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	10%	12%
TB/HIV/Malaria incidence rates	Percentage	2%	1%

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for TB/Malaria/HIV	Number	60	21

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	100%	73.4%
% Availability of vaccines (zero stock outs)	Percentage	100%	90%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	80%	80.7%
% of stock outs of essential medicines	Percentage	10%	9%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	75%	107.6%
Proportion of patients referred in	Proportion	40%	60%
Proportion of Hospital based Mortality	Proportion	4%	4.9%
Proportion of patients referred out	Proportion	2%	0.2%

VOTE: 408 Kabale Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	2%	9%
% of referred in patients who receive specialised health care services	Percentage	80%	85%
Proportion of patients referred in	Proportion	10%	1.7%
Proportion of patients referred out	Proportion	4%	0.2%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	50
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2000	13985

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4

VOTE: 408 Kabale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	75%	22%
% of staff with performance plan	Percentage	80%	100%
Proportion of established positions filled	Percentage	60%	22%
% Increase in staff productivity	Percentage	10%	12%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	90%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	10000	8630
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	4
No. of youth-led HIV prevention programs designed and implemented	Number	6	4
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

VOTE: 408 Kabale Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	6	6
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	75%	65%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4

VOTE: 408 Kabale Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	Yes

VOTE: 408 Kabale Hospital

Quarter 4

Performance highlights for the Quarter

Human Resources & Capacity Building
All 253 staff maintained adequate skills and decent working conditions. Hospital in-charges were assigned KPIs for performance monitoring and improvement. Staff performance appraisals, biometric enrolment, and HRIS/HCM updates were completed, with minor gaps due to transfers, retirements, and name mismatches.
Following the PS MoH pronouncement earlier in the year, staff transfers occurred between Fort Portal and Kabale RRHs, resulting in a net loss of five staff. Replacement efforts are ongoing, and the hospital received a Consultant Gynaecologist. Contracts for 65 G2G staff and 5 other USAID-supported staff ended on 28th May 2025; several of these roles (IT, biostatistics, M&E, counselling) lack equivalents in the public service establishment.
Infrastructure, Equipment & Energy
The hospital licensed its CT scan and X-ray equipment, repaired oxygen supply points in the Obstetrics & Gynaecology and Surgical wards, fixed the patient sluice system, and procured office cabinets and shelves for patient records.
ICU Construction Update
MoH contracted Huso Engineering Company Ltd. (contractor) and Arch Design Ltd. (consultant) to construct the ICU at a cost of UGX 8,586,160,640 under the WB (IDA)–funded UCREPP project. Construction began on 10th July 2023, with a planned duration of 15 months plus a 12-month defect liability period. As of 12th May 2025, progress stood at 90% against a target of 100%, and another extension beyond the current 30th May 2025 deadline is anticipated. The project is centrally managed by MoH, with the hospital engaged as the end user. Monthly site meetings occur on the first Monday of each month.
Land Matters
The hospital successfully removed kiosks from in front of the main gate with support from security agencies and the municipal council. The cleared space has been designated for hospital parking.

Variances and Challenges

Oxygen Plant Update
The hospital has three oxygen plants: the old Silverbacks plant, a UNICEF-donated plant, and another under construction by MoH through the UPDF. The Silverbacks plant was repaired earlier and remains functional, saving the hospital the costly task of collecting oxygen from Kampala. Only medical gas, produced at Mbarara RRH, is occasionally collected. The UNICEF plant, after installation and transformer procurement, was repaired by UNICEF engineers but broke down again; it has high power consumption and requires stable UEDCL supply, which is costly. These increased costs should be shared with lower health facilities. The MoH plant is still under construction, with no clear management update.

Disease Surveillance, Epidemic and Emergency Response
The Mpox outbreak in the country, including Kigezi, was controlled and case management shifted to lower facilities. Measles outbreaks in Kisoro and Kanungu districts, linked to low immunization coverage, were rapidly contained through MoH and hospital teams with CHAI support. Anthrax outbreaks in Kanungu and Kabale were also controlled, thanks to the one-health approach and inter-ministerial collaboration. Uganda has again been declared Ebola/ Marburg-free.

Service Delivery
With the G2G project closing, service delivery has been reintegrated into hospital operations. The MoH continuous online client satisfaction survey remains active, providing valuable feedback from patients, attendants, and staff. Results show steady improvement, though complaints on inadequate medical supplies persist.

Laboratory Services
The hospital laboratory regained accreditation despite challenges, as confirmed by the received certification. However, more testing menus still require accreditation.

VOTE: 408 Kabale Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.108	0.108	0.108	0.108	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	1.838	1.831	97.4 %	97.0 %	99.6 %
320021 Hospital Management and Support Services	9.103	9.103	9.103	8.786	100.0 %	96.5 %	96.5 %
320022 Immunisation Services	0.163	0.163	0.163	0.159	100.0 %	97.3 %	97.5 %
320023 Inpatient Services	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.133	0.133	0.133	0.131	100.0 %	98.1 %	98.5 %
320034 Prevention and Rehabilitaion services	0.390	0.390	0.390	0.389	100.0 %	99.8 %	99.7 %
Total for the Vote	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**

VOTE: 408 Kabale Hospital

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.984	6.984	6.984	6.911	100.0 %	99.0 %	99.0 %
211104 Employee Gratuity	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.340	1.340	1.340	1.339	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.171	0.171	0.171	0.169	100.0 %	99.0 %	99.0 %
221010 Special Meals and Drinks	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.085	0.085	86.8 %	86.8 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	95.8 %	95.8 %
221016 Systems Recurrent costs	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223005 Electricity	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
223006 Water	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.139	0.139	0.139	0.137	100.0 %	98.2 %	98.2 %
224010 Protective Gear	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.560	0.560	0.550	0.550	98.2 %	98.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.079	0.079	0.079	0.068	100.0 %	86.3 %	86.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.274	0.274	0.248	0.244	90.6 %	89.0 %	98.2 %
228004 Maintenance-Other Fixed Assets	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
273104 Pension	0.698	0.698	0.698	0.515	100.0 %	73.7 %	73.7 %
273105 Gratuity	0.201	0.201	0.201	0.164	100.0 %	81.7 %	81.7 %
313121 Non-Residential Buildings - Improvement	0.108	0.108	0.108	0.108	100.0 %	99.9 %	99.9 %
352881 Pension and Gratuity Arrears Budgeting	0.099	0.099	0.099	0.081	100.0 %	81.9 %	81.9 %
Total for the Vote	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.232**	**12.232**	**12.183**	**11.852**	**99.60 %**	**96.89 %**	**97.28 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.232**	**12.232**	**12.183**	**11.852**	**99.60 %**	**96.89 %**	**97.3 %**
Departments							
001 Hospital Services	2.878	2.878	2.829	2.815	98.3 %	97.8 %	99.5 %
002 Support Services	9.246	9.246	9.246	8.929	100.0 %	96.6 %	96.6 %
Development Projects							
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.232**	**12.232**	**12.183**	**11.852**	**99.6 %**	**96.9 %**	**97.3 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests	895 X-ray services offered to all with X-ray requests. 1686 Ultrasound scans to all with ultrasound requests 25697 Laboratory investigations to all with Lab requests 225 CT scan services provided to all requests	As the only referral facility in the region, the hospital experienced high demand for diagnostic services, contributing to the large volumes recorded.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
212102 Medical expenses (Employees)	250.000
221002 Workshops, Meetings and Seminars	62.500
221003 Staff Training	500.000
221008 Information and Communication Technology Supplies.	490.000
221009 Welfare and Entertainment	125.000
221010 Special Meals and Drinks	875.000
221012 Small Office Equipment	500.000
223005 Electricity	7,537.358
223006 Water	8,375.000
224004 Beddings, Clothing, Footwear and related Services	11,561.000
224010 Protective Gear	5,439.000
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	548.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,875.000
Total For Budget Output	**42,513.608**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,513.608
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

50 pregnant women know their HIV status. 10 infants HIV treated. 127 GBV cases all identified and managed 50 HIV positive women screened for cervical cancer. 15 TB/HIV cases identified. 30 clients started on TPT 1 Lab-Hub activity and coordinated.	570 pregnant women knew their HIV status 32 infants HIV treated 87 GBV cases identified 17 HIV positive women screened for cervical cancer 12 TB/HIV cases identified 23 Started on TPT 1 Lab Hub activity	Intensified screening of HIV/ TB/ GBV at all entry points of the hospital
2518 clients all tested for HIV 47 positive clients all identified 1000 clients all retained in care 250 males circumcised & appropriately all followed. 3 data review meeting held monthly.	873 clients tested 24 positive clients identified 3585 retained in care 31 males circumcised 03 data reviews conducted	There is a drop on HIV testing as a result of the USAID directives that affected services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,807.269
212101 Social Security Contributions	40,911.272
221002 Workshops, Meetings and Seminars	13,400.000
221009 Welfare and Entertainment	65,251.463
221011 Printing, Stationery, Photocopying and Binding	39,132.125
222001 Information and Communication Technology Services.	17,652.094
227001 Travel inland	229,988.971
227004 Fuel, Lubricants and Oils	52,990.000
228002 Maintenance-Transport Equipment	3,945.133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,225.174
Total For Budget Output	**784,303.501**
Wage Recurrent	0.000
Non Wage Recurrent	784,303.501
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4350 All static Immunizations at the hospital 2 Integrated childhood immunizations done	4630 all static Immunizations at the hospital 2 Integrated childhood immunizations done	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,822.250
221002 Workshops, Meetings and Seminars	156.250
221003 Staff Training	500.000
221009 Welfare and Entertainment	1,750.000
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	100.000
223006 Water	1,875.000
224004 Beddings, Clothing, Footwear and related Services	1,516.000
227001 Travel inland	1,874.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,503.855
Total For Budget Output	**48,847.355**
Wage Recurrent	0.000
Non Wage Recurrent	48,847.355
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800Major Operations including Caesarean Sections done to all patients in need	3545 Patients Admitted in hospital wards 108% Bed Occupancy Rate in wards 4 patient Average Length of Stay days 735 major operations including caesarean sections	This is the only referral hospital in the region, and it receives many patients who are sent here for specialized and improved care.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	563.900
221003 Staff Training	250.000
221007 Books, Periodicals & Newspapers	1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000
221011 Printing, Stationery, Photocopying and Binding	875.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	1,000.000
223005 Electricity	1,313.942
223006 Water	4,050.750
224004 Beddings, Clothing, Footwear and related Services	15,272.226
227001 Travel inland	3,750.000
228001 Maintenance-Buildings and Structures	2,869.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**38,945.318**
Wage Recurrent	0.000
Non Wage Recurrent	38,945.318
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

16000 patients all attended to at the Outpatients Department. 14000 Clients all attended to at the Specialized Clinics. 150 Referrals to the hospital all managed. 50 Referrals out of the hospital all supported (Ambulance)	36991 patients all attended to at the Outpatients Department. 15452 Clients all attended to at the Specialized Clinics. 718 Referrals to the hospital all managed. 90 (60 patients were escorted with Ambulance) Referrals out of the hospital all supported	Continuous Medical Education (CMEs) sessions on patient care have been conducted, equipping staff with better skills to manage patients more efficiently and attracting more people to seek health services from the hospital.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,210.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	250.000
221009 Welfare and Entertainment	970.000
221010 Special Meals and Drinks	2,667.888
221011 Printing, Stationery, Photocopying and Binding	875.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	125.000
223005 Electricity	9,750.000
224004 Beddings, Clothing, Footwear and related Services	5,439.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	3,500.000
Total For Budget Output	**28,786.888**
Wage Recurrent	0.000
Non Wage Recurrent	28,786.888
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital	1677 (All attendances) in ANC 313 Family planning clients in the hospital 1176 (All visits) in the hospital	The target was achieved partly due to radio talk shows promoting the ANC services available at the hospital, which encouraged more mothers to seek care The decline in family planning uptake was due to a stock-out of Elipheminon and Micro-route.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,427.054
212101 Social Security Contributions	4,685.288
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	195.000
221010 Special Meals and Drinks	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	580.000
222001 Information and Communication Technology Services.	550.000
223005 Electricity	4,000.000
223006 Water	4,462.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	39,966.233
224004 Beddings, Clothing, Footwear and related Services	5,250.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	2,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,341.000
Total For Budget Output	**126,706.575**
Wage Recurrent	0.000
Non Wage Recurrent	126,706.575
Arrears	0.000
AIA	0.000
Total For Department	**1,070,103.245**
Wage Recurrent	0.000
Non Wage Recurrent	1,070,103.245
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Quarterly hospital Audit reports submitted to AO and IAG	1 Quarterly hospital Audit reports submitted to AO and IAG	All audit reports submitted to management were fully responded to within the required timelines. Management provided comprehensive feedback, addressed identified issues, and implemented corrective actions where necessary.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	1,285.951
227004 Fuel, Lubricants and Oils	1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**5,585.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,585.951
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	253 Staff salary to all paid by 28th of each month 73 Pensioners all paid by 28th of each month 253 permanent completed performance Appraisals of which 14 staff on probation for 24/25 253 Staff all enrolled in biometric system. 800% Hospital staff all on HRIs & HCM	- Some staff were transferred -Two staff retired within the reporting quarter and one pension died -14 on probation have been submitted for confirmation -70% of the appraisals were filled -All enrolled into the biometric machine -04 Staff not on HCM because of name MIS match and some position quota exceeds

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025.000
221007 Books, Periodicals & Newspapers	550.000
221009 Welfare and Entertainment	355.000
221011 Printing, Stationery, Photocopying and Binding	682.500
221016 Systems Recurrent costs	750.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	1,430.000
227004 Fuel, Lubricants and Oils	387.500
Total For Budget Output	**5,580.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,580.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital 1 Performance data review meetings	3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 82 Birth certificates issued to all born in Hosp 18 Death certificates issued to all deceased in Hosp 1 Performance data review meetings	- Mothers need to be sensitized on the importance of the birth notifications. - The attendants of the deceased need to be aware of the importance of death notifications until the need the benefits from the deceased that is when they come. - Harmonization of the form 100 with the NIRA system. - Annual performance review was conducted to assess our performance versus the targets.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317.500
222001 Information and Communication Technology Services.		50.000
227001 Travel inland		225.000
	Total For Budget Output	**592.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	592.500
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Integrate HIV services in the hospital & community by:- 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services	integrate HIV services in the hospital & community: - 1 awareness about HIV/AIDS 100 Routine HIV tests done. 1 Case follow ups. 1 PrEP and nPEP use. 1 Intergrated youth friendly HIV services	The activities were interfered by USAID directive

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221002 Workshops, Meetings and Seminars	505.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	250.000
221009 Welfare and Entertainment	500.000
223005 Electricity	1,000.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	1,500.000
Total For Budget Output	**5,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,755.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	A Climate Change Mitigation and Adaptation Plan, along with a Risk Assessment Plan, has been developed for the hospital	Being in the early stages of developing the Climate Change Mitigation and Adaptation Plan and Risk Assessment Plan, some activities are still underway, causing variation in outcomes.
80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	Fluctuations in funding and supplies affected the consistent implementation of some services and infrastructure improvements.
1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	1 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 1 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	Targeted Community Engagement: Radio talk shows and community sensitization increased awareness of available services, especially ANC, attracting more mothers to the hospital. Health Promotion: Activities targeting staff, patients, visitors, and the local community enhanced health awareness and utilization of hospital services.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50 Trees planted along the hospital land boundary 6lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	50 Trees planted along the hospital land boundary 6 lines width along 19hectares land. 12 Trees and shrubs Planted in the hospital compound. 13 times water drainage channels in the hospital cleared.	Dedicated teams ensured consistent follow-up and teamwork in implementing these activities efficiently.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221003 Staff Training	500.000
223001 Property Management Expenses	500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	500.000
227004 Fuel, Lubricants and Oils	1,250.000
228001 Maintenance-Buildings and Structures	5,000.000
228004 Maintenance-Other Fixed Assets	1,500.000
Total For Budget Output	**14,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessments done for hospital WASH system 1 assessments done for Health care waste disposal.	Water, Sanitation, Hygiene & Health Care Waste Managed: 3 Rainwater harvest tanks maintained for sustainable and safe management of water, 1 assessments done for hospital WASH system 1 assessments done for Health care waste disposal.	Some rainwater harvesting tanks required more frequent repairs, affecting consistent water management.
Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Health Workforce adaptation done: 253 (100%) adequate skilled human resources with decent working conditions at their workplaces. 253 (90%) staff empowered and informed to respond to environmental challenges at their workplace.	Limited resources for continuous training and awareness programs may have affected full coverage.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms &compound:- 1 solar systems maintained 2 solar security lights & 1 Motion sensors installed 5 LED lights installed 1 Education & awareness to all people	Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms &compound:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 Education & awareness to all people	Limited budget
Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Infrastructure, Techno 1 appropriate infrastructure, technologies, products and processes evaluated 1 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Competing priorities within the facility affected the pace at which QI operations were assessed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
223005 Electricity	2,750.000
223006 Water	1,250.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
228001 Maintenance-Buildings and Structures	1,074.000
Total For Budget Output	**12,574.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,574.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held	Unforeseen events or emergencies sometimes disrupted planned meetings and reporting timelines.
300 Job cards completed in facilities in Kigezi region 350 Medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	406 Job cards completed in facilities in Kigezi region 515 medical equipment maintained in the hospital and the facilities in Kigezi region 1 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	Inventory was updated in all the Kigezi facilities and data entered in NOMAD system. Reports were generated per quarter. workplaning was done with the facitilies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,820,400.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,682.194
211107 Boards, Committees and Council Allowances	10,376.082
212102 Medical expenses (Employees)	250.000
212103 Incapacity benefits (Employees)	900.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	7,438.798
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,100.000
221009 Welfare and Entertainment	13,787.600
221010 Special Meals and Drinks	4,463.463
221011 Printing, Stationery, Photocopying and Binding	5,098.500
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	12,500.000
222001 Information and Communication Technology Services.	150.000
222002 Postage and Courier	500.000
223004 Guard and Security services	4,500.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	5,332.225
224010 Protective Gear	1,250.000
227001 Travel inland	5,833.054
227004 Fuel, Lubricants and Oils	13,286.091
228001 Maintenance-Buildings and Structures	4,059.000
228002 Maintenance-Transport Equipment	16,358.123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	71,357.852
273104 Pension	130,272.431
273105 Gratuity	163,894.492
Total For Budget Output	**2,318,290.439**
Wage Recurrent	1,820,400.534
Non Wage Recurrent	497,889.905
Arrears	0.000
AIA	0.000
Total For Department	**2,362,377.890**
Wage Recurrent	1,820,400.534
Non Wage Recurrent	541,977.356

VOTE: 408 Kabale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1582 Retooling of Kabale Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
- Procurement of 2 office cabinets and 4 shelves for patient records	Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care were done - Repaired the patient sluice system at surgical ward for male, female, children, disabled - Procured 2 office cabinets and 4 shelves for patient records	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313121 Non-Residential Buildings - Improvement		107,926.652
	Total For Budget Output	**107,926.652**
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,926.652**
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,540,407.787**
	Wage Recurrent	1,820,400.534
	Non Wage Recurrent	1,612,080.601
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
2200 X-ray services offered to all with X-ray requests. 6348 Ultrasound scans to all with ultrasound requests 82640 Laboratory investigations to all with Lab requests 868 CT scan services provided to all requests.	3850 X-ray services offered to all with X-ray requests. 7382 Ultrasound scans to all with ultrasound requests 97997 Laboratory investigations to all with Lab requests 972 CT scan services provided to all requests
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
2200 X-ray services offered to all with X-ray requests. 6348 Ultrasound scans to all with ultrasound requests 82640 Laboratory investigations to all with Lab requests 868 CT scan services provided to all requests.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	250.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	3,500.000
221012 Small Office Equipment	1,000.000
223005 Electricity	54,000.000
223006 Water	33,500.000
224004 Beddings, Clothing, Footwear and related Services	23,122.000
224010 Protective Gear	10,878.000
227001 Travel inland	2,500.000

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,750.000
Total For Budget Output	**148,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	148,000.000
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

200 pregnant women know their HIV status. 40 infants HIV treated. 508 GBV cases all identified and managed 200 HIV positive women screened for cervical cancer. 60 TB/HIV cases identified. 120 clients started on TPT 4 Lab-Hub activity and coordinated.	1482 pregnant women knew their HIV status 33 infants HIV treated 576 GBV cases identified 221 HIV positive women screened for cervical cancer 33 TB/HIV cases identified 329 Started on TPT 4 Lab Hub activity
10072 clients all tested for HIV 188 positive clients all identified 4000 clients all retained in care 1000 males circumcised & appropriately all followed. 12 data review meeting held monthly.	8969 clients tested 139 positive clients identified 11920 retained in care 922 males circumcised 11 data reviews conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	942,911.544
212101 Social Security Contributions	105,444.000
221002 Workshops, Meetings and Seminars	13,400.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	47,132.125
222001 Information and Communication Technology Services.	32,000.000
227001 Travel inland	389,802.015
227004 Fuel, Lubricants and Oils	175,980.000
228002 Maintenance-Transport Equipment	16,225.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**1,830,894.684**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,830,894.684
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

17400 all static Immunizations at the hospital 8 Integrated childhood immunizations done	18746 All static Immunizations at the hospital 8 Integrated childhood immunizations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,289.000
221002 Workshops, Meetings and Seminars	625.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	400.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	7,496.000
227004 Fuel, Lubricants and Oils	36,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,256.000
Total For Budget Output	**158,566.000**
Wage Recurrent	0.000
Non Wage Recurrent	158,566.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

15000 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3200 Major Operations including Caesarean Sections done to all patients in need	14874 Patients Admitted in hospital wards 117% Bed Occupancy Rate in wards 4 patient Average Length of Stay days 4723 Major operations including caesarean sections

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	4,000.000
223005 Electricity	37,000.000
223006 Water	16,203.000
224004 Beddings, Clothing, Footwear and related Services	50,000.001
227001 Travel inland	15,000.000
228001 Maintenance-Buildings and Structures	9,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**157,203.001**
Wage Recurrent	0.000
Non Wage Recurrent	157,203.001
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

64000 patients all attended to at the Outpatients Department.	110377 Patients all attended to at the Outpatients Department.
56000 Clients all attended to at the Specialized Clinics.	32435 Clients all attended to at the Specialized Clinics.
600 Referrals to the hospital all managed.	1749 Referrals to the hospital all managed.
200 Referrals out of the hospital all supported (Ambulance)	164 Referrals out of the hospital all supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	3,500.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	500.000
223005 Electricity	39,000.000
223006 Water	34,000.000
224004 Beddings, Clothing, Footwear and related Services	13,378.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	7,000.000
Total For Budget Output	**130,878.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,878.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5800 ANC (All attendances) in the hospital	6423 (All attendances) in ANC
2340 all Family Planning clients in the hospital	1931 Family planning clients in the hospital
3600 ANC (All visits) in the hospital	3678 (All visits) in the hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,352.000
212101 Social Security Contributions	15,000.000
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,670.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	1,580.000
222001 Information and Communication Technology Services.	2,200.000
223005 Electricity	16,000.000
223006 Water	17,848.000
224001 Medical Supplies and Services	88,000.000
224004 Beddings, Clothing, Footwear and related Services	10,500.000
227001 Travel inland	5,000.000

VOTE: 408 Kabale Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	16,000.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**389,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	389,250.000
Arrears	0.000
AIA	0.000
Total For Department	**2,814,791.685**
Wage Recurrent	0.000
Non Wage Recurrent	2,814,791.685
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Quarterly hospital Audit reports submitted to AO and IAG	4 Quarterly hospital Audit reports submitted to AO and IAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221003 Staff Training	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010511 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	253 Staff salary to all paid by 28th of each month 73 Pensioners all paid by 28th of each month 253 permanent completed performance Appraisals of which 14 staff on probation for 24/25 253 Staff all enrolled in biometric system. 80% Hospital staff all on HRIs & HCM
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals for 23/24 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs & HCM	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000
221007 Books, Periodicals & Newspapers	1,100.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,730.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	1,600.000
227001 Travel inland	5,720.000
227004 Fuel, Lubricants and Oils	1,550.000
Total For Budget Output	**20,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,800.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 800 Birth certificates issued to all born in Hosp 80 Death certificates issued to all deceased in Hosp 4 Performance data review meetings	12 HMIS hospital reports shared & submitted to DHIS2 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 370 Birth certificates issued to all born in Hosp 47 Death certificates issued to all deceased in Hosp 4 Performance data review meetings

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,270.000
222001 Information and Communication Technology Services.	200.000
227001 Travel inland	900.000
Total For Budget Output	**2,370.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,370.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

integrate HIV services in the hospital & community:- 4 awareness about HIV/AIDS 800 Routine HIV tests done. 4 Case follow ups. 40 PrEP and nPEP use. 4 Intergrated youth friendly HIV services	integrate HIV services in the hospital & community:- 4 awareness about HIV/AIDS 800 Routine HIV tests done. 4 Case follow ups. 40 PrEP and nPEP use. 4 Intergrated youth friendly HIV services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	1,000.000
221009 Welfare and Entertainment	2,000.000
223005 Electricity	4,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224010 Protective Gear	5,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 Climate change mitigation and adaptation plan and Risk Assessment plan developed in the hospital.	A Climate Change Mitigation and Adaptation Plan, along with a Risk Assessment Plan, has been developed for the hospital
80% services respond to climate change circumstances in resilient way in the hospital-Clinical solutions provided. 80% Infrastructure, services and supply chain provided are responsive to climate change mitigation: Nonclinical solutions in hospital.	80% of clinical services in the hospital are designed to respond resiliently to climate change challenges. 80% of infrastructure, services, and supply chains in the hospital incorporate non-clinical solutions that support climate change mitigation.
4 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 4 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.	4 Outreaches to provide services to vulnerable populations and health inequalities in Kigezi region 4 Health promotion of the general population (Staff, patients, visitors and local community) in Kigezi community.
200 Trees planted along the hospital land boundary 6lines width along 19hectares land. 48 Trees and shrubs Planted in the hospital compound. 52 times water drainage channels in the hospital cleared.	50 trees planted along the hospital land boundary, covering six lines in width across 19 hectares. 12 trees and shrubs planted within the hospital compound. 13 instances of clearing and maintenance of water drainage channels within the hospital premises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		2,000.000
223001 Property Management Expenses		2,000.000
223005 Electricity		10,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224010 Protective Gear		1,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228004 Maintenance-Other Fixed Assets		3,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Water, Sanitation, Hygiene & Health Care Waste Managed: 12 Rainwater harvest tanks maintained for sustainable and safe management of water, 4 assessments done for hospital WASH system 4 assessments done for Health care waste disposal.	Water, Sanitation, Hygiene & Health Care Waste Managed: 12 Rainwater harvest tanks maintained for sustainable and safe management of water, 4 assessments done for hospital WASH system 4 assessments done for Health care waste disposal.
Health Workforce adaptation done: 262 (100%) adequate skilled human resources with decent working conditions at their workplaces. 262 (100%) staff empowered and informed to respond to environmental challenges at their workplace.	Health Workforce adaptation done: 253 (100%) adequate skilled human resources with decent working conditions at their workplaces. 253 (90%) staff empowered and informed to respond to environmental challenges at their workplace.
Safe & sustainable energy services introduced in critical care, wards, corridors, washrooms &compound:- 4 solar systems maintained. 8 solar security lights & 4 Motion sensors installed. 20 LED lights installed. 4 Education & awareness to all people	Safe and sustainable energy services have been introduced across critical care areas, wards, corridors, washrooms, and the hospital compound. 4 solar power systems are maintained to ensure reliable energy supply. 8 solar security lights and 4 motion sensors have been installed to enhance safety and energy efficiency. 20 LED lights have been installed, contributing to energy conservation. 4 education and awareness sessions have been conducted for all hospital staff and visitors on the benefits of sustainable energy use.
Infrastructure, Techno 4 appropriate infrastructure, technologies, products and processes evaluated 4 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.	Infrastructure, Techno 4 appropriate infrastructure, technologies, products and processes evaluated 4 QI operations that allow efficient functioning of the health care facility assessed. 1 Energy management system to monitor energy consumption installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223005 Electricity	11,000.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
228001 Maintenance-Buildings and Structures	4,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	4 financial performance reports were submitted to the Ministry of Finance, Planning, and Economic Development (MOFPED). 4 Hospital Management Board meetings were held. 12 Top Management meetings were conducted.
1,200 Job cards completed in facilities in Kigezi region 1,400 medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 50 staff in the hospital and the facilities in Kigezi region	1579 (132%) Job cards completed in facilities in Kigezi region 1514 (108%) medical equipment maintained in the hospital and the facilities in Kigezi region 4 User training trips conducted to 200 staff in the hospital and the facilities in Kigezi region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,911,047.204
211104 Employee Gratuity	48,815.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,062.108
211107 Boards, Committees and Council Allowances	41,504.328
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	27,175.996
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	55,550.000
221010 Special Meals and Drinks	17,853.852
221011 Printing, Stationery, Photocopying and Binding	17,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	50,000.000
222001 Information and Communication Technology Services.	600.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	10,800.000
223005 Electricity	130,000.000
223006 Water	49,370.000
224004 Beddings, Clothing, Footwear and related Services	20,899.999
224010 Protective Gear	2,500.000
227001 Travel inland	116,665.554
227004 Fuel, Lubricants and Oils	146,477.702
228001 Maintenance-Buildings and Structures	14,818.000

VOTE: 408 Kabale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	47,206.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	180,000.000
273104 Pension	514,844.028
273105 Gratuity	163,894.492
352881 Pension and Gratuity Arrears Budgeting	81,418.336
Total For Budget Output	**8,785,703.459**
Wage Recurrent	6,911,047.204
Non Wage Recurrent	1,793,237.919
Arrears	81,418.336
AIA	0.000
Total For Department	**8,928,873.459**
Wage Recurrent	6,911,047.204
Non Wage Recurrent	1,936,407.919
Arrears	81,418.336
AIA	0.000

Development Projects

Project:1582 Retooling of Kabale Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

- Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care - Repair the patient sluice system at surgical ward for male, female, children, disabled - Procurement of 2 office cabinets and 4 shelves for patient records	Repairs to reposition equipment's, oxygen in Obs&Gyn and surgical ward for inclusive care were done - Repaired the patient sluice system at surgical ward for male, female, children, disabled - Procured 2 office cabinets and 4 shelves for patient records

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
313121 Non-Residential Buildings - Improvement	107,926.652
Total For Budget Output	**107,926.652**
GoU Development	107,926.652
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**107,926.652**
GoU Development	107,926.652

VOTE: 408 Kabale Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,851,591.796**
	Wage Recurrent	6,911,047.204
	Non Wage Recurrent	4,751,199.604
	GoU Development	107,926.652
	External Financing	0.000
	Arrears	81,418.336
	AIA	0.000

VOTE: 408 Kabale Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.390	53,832,862.764
	Total	**0.390**	**53,832,862.764**

VOTE: 408 Kabale Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide a gender perspective in hospital service delivery to both clients and health providers within the hospital and the region
Issue of Concern:	Gender and Equity requires to be promoted at all point of health service delivery in the hospital and during outreaches in the region.
Planned Interventions:	-Continue GBV & Adolescent clinic services to all -Integrate Gender in SOPs delivery points -Provide equal access to all service utilization -Accommodate & provide staff transport -Set up staff clinic to all hospital providers -A baby friendly corner
Budget Allocation (Billion):	0.020
Performance Indicators:	-% GBV & Adolescent clinic services to all -% Integrated Gender in SOPs delivery points -% equal access to all in services utilized -% staff Accommodated & transported - Staff clinic Set up for all hospital providers -Baby friendly & Breastfeed corner
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	83% GBV & Adolescent clinic services to all 100% Integrated Gender in SOPs delivery points 100% equal access to all in services utilized 30% staff Accommodated & transported Staff clinic Set up for all hospital providers Baby friendly & Breastfeed corner Equal pay and equitable leadership opportunities HR ensure work-life balance (maternity, paternity leave)
Reasons for Variations	Achieved

ii) HIV/AIDS

Objective:	To prevent new HIV infections and prioritize the primary prevention efforts and treatment in the communities and region
Issue of Concern:	Prevention of new cases, and scaling up HIV care and treatment to all people in the region
Planned Interventions:	- Increase community awareness of HIV - Routine HIV tests - Case follow up in the region - Increase PrEP and nPEP use - Intergrated youth friendly HIV services in the hospital
Budget Allocation (Billion):	0.020
Performance Indicators:	- % Increased awareness of HIV - No. Routine HIV tests - No. Case follow up - % Increase PrEP and nPEP use - No of Intergrated youth friendly HIV services programs in the hospital
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	- 2% Increased awareness of HIV - 716 No. Routine HIV tests conducted - 536 No. Case follow up - 2% Increase PrEP and nPEP use - 04 (entry points) No of Integrated youth friendly HIV services programs in the hospital
Reasons for Variations	Achieved

VOTE: 408 Kabale Hospital

Quarter 4

iii) Environment

Objective:	To promote environmentally friendly Health Care services through implementation of relevant population Health and Environment indicators in Human Capital Development by the hospital
Issue of Concern:	Sustaining and promoting an environmentally friendly healthcare service
Planned Interventions:	- Implement WASH to staff & clients - Sensitize clients & CME to Health workers - Promote environment friendly energy sources - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Health education to community
Budget Allocation (Billion):	0.080
Performance Indicators:	-%Implement WASH to staff & clients -%Sensitized clients & CME to Health workers -#environment friendly energy sources: Solar -%SOPs for generation, management & transportation of wastes -%Clean compound & inside buildings -#Health education to community
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	80 %Implement WASH to staff & clients 90%Sensitized clients & CME to Health workers 50% environment friendly energy sources: Solar not functional 100%SOPs for generation, management & transportation of wastes 85%Clean compound & inside buildings 80%Health education to community
Reasons for Variations	More funding needed to fully implement the targets

iv) Covid

VOTE: 409 Masaka Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.882	8.882	8.882	8.298	100.0 %	93.0 %	93.4 %
	Non-Wage	3.641	4.241	4.241	4.214	116.0 %	115.7 %	99.4 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**
Total GoU+Ext Fin (MTEF)		**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**
Arrears		0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total Budget		**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
Total Vote Budget Excluding Arrears		**12.631**	**13.231**	**13.231**	**12.620**	**104.7 %**	**99.9 %**	**95.4 %**

VOTE: 409 Masaka Hospital

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.646	13.246	13.246	12.635	104.7 %	99.9 %	95.4%
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

VOTE: 409 Masaka Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	6	6
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	%	30%
Average Length of Stay	Number	3	3

VOTE: 409 Masaka Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Bed Occupancy Rate	Rate	75%	72%
Proportion of Hospital based Mortality	Proportion	4%	4.6%
Proportion of patients referred out	Proportion	1.6%	2.7%

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	80%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	60%	70%
% of Health facilities with 41 basket of EMHS	Percentage	60%	80%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	420000	0.0144
No. of HIV test kits procured and distributed	Number	55000	7700
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
% Increase in Specialised out patient services offered	Percentage	7%	-0.6%
Proportion of patients referred in	Proportion	2.5	2.3
No. of Patients diagnosed for NCDs	Number	1800	3325
No. of Patients diagnosed for TB/Malaria/HIV	Number	2600	1057

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	2
No. of voluntary medical male circumcisions done	Number	1500	682
No. of youth-led HIV prevention programs designed and implemented	Number	5	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Staffing levels, %	Percentage	25%	22%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
% of staff with performance plan	Percentage	80%	70%
Proportion of established positions filled	Percentage	25%	24

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	420000	0.0144
No. of voluntary medical male circumcisions done	Number	1500	682
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	40%	30%
Proportion of patients referred in	Proportion	1.5%	2.3%
Proportion of Hospital based Mortality	Proportion	4%	4.6%
TB/HIV/Malaria incidence rates	Percentage	0.04%	0.04%

VOTE: 409 Masaka Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	120	528
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	2	2
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	90%	80%
A functional incinerator	Status	Poor	Fair
Proportion of departments implementing infection control guidelines	Proportion	100	100%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	160	328
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	80%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	1	2
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	75%	80%
A functional incinerator	Status	Functional	Innefective
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

VOTE: 409 Masaka Hospital

Quarter 4

Performance highlights for the Quarter

The entity was able to complete all the contracts and supplies of furniture, equipment and instruments delivered under retooling budget. These include patients monitor, wheelchairs, patient trolley, Anaesthesia GE 9100C CSB/ DSB sample Board and Oxygen sensor with its cable, Portable Welding Machine and Reusable Adult SpO2 sensors for patient monitors and Health commodities stocks continue to be stable following the budget increment and stock out gaps have tremendously reduced to about 20 to 30%. The set targets were largely achieved.

Variances and Challenges

The entity continues to experience challenge of lac of an ICU and dialysis services leading to an increase in our referrals putting pressure on fuel that requires attendants to sometimes buy fuel for the ambulance. The hospitals budget for civil maintenance is inadequate and repairs go on for long before they are handled which raises utility costs. The sewer system is also old, dilapidated and has become small for the volumes which creates sanitary challenges most of the time. we also continue to experience delays in delivery and non-delivery of some key health commodities. The incomplete capital development projects due to withdrawal of funding continue to be an eye sore in the hospital and can’t meet the intended benefits thus we continue to experience overcrowding of mothers and children.

VOTE: 409 Masaka Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.010	0.610	0.610	0.610	6,100.2 %	6,100.2 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	11.153	11.153	11.153	10.542	100.0 %	94.5 %	94.5 %
320022 Immunisation Services	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

VOTE: 409 Masaka Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.882	8.882	8.882	8.298	100.0 %	93.4 %	93.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.015	0.025	0.025	0.025	167.6 %	167.6 %	100.0 %
221009 Welfare and Entertainment	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.038	0.044	0.044	0.044	115.8 %	115.8 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223005 Electricity	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
223006 Water	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.069	0.122	0.122	0.122	177.0 %	177.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.113	0.129	0.129	0.129	114.1 %	114.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.057	0.077	0.077	0.077	134.8 %	134.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.041	0.536	0.536	0.536	1,314.5 %	1,314.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	1.089	1.089	1.089	1.061	100.0 %	97.5 %	97.5 %

VOTE: 409 Masaka Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.962	0.962	0.962	0.962	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	99.5 %	99.5 %
313121 Non-Residential Buildings - Improvement	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

VOTE: 409 Masaka Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.646**	**13.246**	**13.246**	**12.635**	**104.74 %**	**99.91 %**	**95.39 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.646**	**13.246**	**13.246**	**12.635**	**104.74 %**	**99.91 %**	**95.4 %**
Departments							
001 Hospital Services	1.331	1.331	1.331	1.331	100.0 %	100.0 %	100.0 %
002 Support Services	11.208	11.808	11.808	11.197	105.4 %	99.9 %	94.8 %
Development Projects							
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.646**	**13.246**	**13.246**	**12.635**	**104.7 %**	**99.9 %**	**95.4 %**

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
45,000 lab examinations, 3,750 ultra sound scans, 1,500 X-ray examinations, 1,375 blood transfusions	56,544 lab examinations, 6,352 ultrasound scan, 2,677 x-ray examinations, 144 CT scans and 1,220 blood transfusions	The CT Scan was down for four months. We experienced short supply of blood products.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		700.000
221002 Workshops, Meetings and Seminars		900.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		2,490.000
223001 Property Management Expenses		2,200.000
223005 Electricity		500.000
223006 Water		8,088.500
227001 Travel inland		530.000
227004 Fuel, Lubricants and Oils		5,661.500
228001 Maintenance-Buildings and Structures		1,798.000
228002 Maintenance-Transport Equipment		2,441.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,350.000
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	**32,359.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,359.400
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
8,750 all immunizations	12,872 all immunizations	Target exceeded

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,310.000
212102 Medical expenses (Employees)	1,180.200
221003 Staff Training	750.000
221008 Information and Communication Technology Supplies.	1,600.000
221009 Welfare and Entertainment	730.000
221011 Printing, Stationery, Photocopying and Binding	1,535.000
222001 Information and Communication Technology Services.	1,010.000
223001 Property Management Expenses	600.000
223005 Electricity	1,800.000
223006 Water	1,300.000
227001 Travel inland	1,735.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**20,100.200**
Wage Recurrent	0.000
Non Wage Recurrent	20,100.200
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
75% occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operation.	72% bed occupancy, 3 days average length of stay, 8,625 admissions, 239 referrals out, 1,467 major operations.	All targets exceeded except bed occupancy rate due to a lower ALOS.
75% bed occupancy rate, 3 days average length of stay, 8,000 admissions, 125 referrals out, 1,375 major operations.	72% bed occupancy, 3 days average length of stay, 8,625 admissions, 239 referrals out, 1,467 major operations.	All the targets exceeded except the bed occupancy rate due to a lower ALOS.

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,745.076
221009 Welfare and Entertainment	3,009.300
221010 Special Meals and Drinks	9,300.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	10,606.000
223005 Electricity	67,700.000
223006 Water	13,540.750
227004 Fuel, Lubricants and Oils	5,550.000
228001 Maintenance-Buildings and Structures	9,503.000
228002 Maintenance-Transport Equipment	7,013.504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	980.000
352899 Other Domestic Arrears Budgeting	8,682.373
Total For Budget Output	**172,130.003**
Wage Recurrent	0.000
Non Wage Recurrent	163,447.630
Arrears	8,682.373
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and dispense health commodities worth Ugx.325,000,000	Health commodities/supplies worth Ugx.392,511,885 delivered by NMS and dispensed by the hospital.	The budget was revised from Ugx.1.3bn to Ugx.2.078bn in the current year. An additional Ugx.425m was carried forward form the previous financial year.
	Procured and dispensed health commodities worthUgx.778,468,006	There was a budget increment from Ugx.1.3bn to Ugx.2.078. There was also a balance from last financial year carried to the current year.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	44,079.965
Total For Budget Output	**44,079.965**
Wage Recurrent	0.000
Non Wage Recurrent	44,079.965

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

15,000 general out patients attendances, 31,500 specialists clinics attendances, 750 referrals in.	20,631 general outpatients attendances, 31,311 specialists clinics attendances and 1,905 referrals in	Lower patients turnup

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,908.693
211107 Boards, Committees and Council Allowances	8,350.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,980.000
221009 Welfare and Entertainment	816.000
221010 Special Meals and Drinks	4,018.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	610.000
223001 Property Management Expenses	14,072.000
223005 Electricity	2,000.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800.000
224001 Medical Supplies and Services	10,060.824
227001 Travel inland	1,995.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,507.296
228002 Maintenance-Transport Equipment	7,247.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	687.700
Total For Budget Output	**78,553.293**
Wage Recurrent	0.000
Non Wage Recurrent	78,553.293
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,150 ANC visits, 1,600 family planning contacts, 100 SGBV v	3,947 ANC visits, 1,013 family planning contacts, 119 SGBV victims served, 4,454 youth served in ART Clinic,97% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 654 safe male circumcision.	All targets achieved/ surpassed except safe male circumcision where the target population has been exhausted.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,837.693
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		300.000
221010 Special Meals and Drinks		7,000.000
223001 Property Management Expenses		4,000.000
223006 Water		2,445.750
224004 Beddings, Clothing, Footwear and related Services		600.000
227001 Travel inland		3,425.000
227004 Fuel, Lubricants and Oils		1,025.000
	Total For Budget Output	**26,133.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,133.443
	Arrears	0.000
	AIA	0.000
	Total For Department	**373,356.304**
	Wage Recurrent	0.000
	Non Wage Recurrent	364,673.931
	Arrears	8,682.373
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Internal audit report, verification of goods and services, payroll audit, NTR audit, internal control checks, management advise.	NIL	Entity lacks an internal auditor

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	1,512.500

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		987.500
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly bio metric data capture, analysis and report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list.		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Biometric data capture done for the quarter and analyzed. Salaries paid by 28th of every month during the quarter , updated staff list for the quarter.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		2,600.500
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**5,000.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.500
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly inpatient/outpatient HMIS report, 12 surveillance reports, Quarterly HIV/TB indicators report, mentorship of sTatff, review and cleaning of data on HMIS/DHIS2.	1 inpatient and outpatient HMIS report for the quarter prepared, 12 surveillance reports prepared, 1 HIV/TB indicators reports prepared, 1 mentorships of staff carried out for the quarter, 1 review and clean up of data on HMIS/ DHIS2.	No variation.

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		765.000
	Total For Budget Output	**1,265.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,265.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
One regional stake holders meeting, 150 HIV+ clients linked to care, one integrated support supervision for HIV per District, follow up on non adhering clients per quarter.	1 regional stakeholders meeting held, 105 HIV+ clients enrolled into care,1 integrated support supervisions for HIV per district carried out, follow up of non adhering staff carried out during the quarter, 3 staff supported to access tests and medication.	N0 variation.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		250.000
227001 Travel inland		1,030.000
	Total For Budget Output	**1,280.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,280.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
15 health facilities visited for maintenance, 250 job cards generated, 80% of the medical equipment functional, 30 health workers trained on equipment use, inventory updated on the system.	23 health facilities visited for maintenance, 423 job cards completed and 1,040 equipment worked on, 80% of the medical equipment functional,148 health workers trained on use of equipment, one inventory updates on the system.	All targets exceeded enabled by a supplementary funding of Ugx.600m.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	54,250.000
227004 Fuel, Lubricants and Oils	17,249.500
228002 Maintenance-Transport Equipment	19,999.710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	494,999.946
Total For Budget Output	**602,499.156**
Wage Recurrent	0.000
Non Wage Recurrent	602,499.156
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Daily cleaning and continuous beatification creating a healing environment, 3Q1/IPC committee meetings, cleaning materials/disinfectants worth Ugx.7m.	Daily cleaning carried and flowers planted around the hospital to create a healing environment during the period, 3 QI/IPC committee meetings held,cleaning/disinfectant materials worth Ugx.7.9m purchased, 1 infection prevention and control training held.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,250.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One internal facility support supervision, one Board meeting, continuous performance management to improve performance, pay salaries by 28th of every month, provide and pay for utilities.	one internal facility support supervisions held, one Board meetings held, continuous performance management to improve performance during the quarter, , salaries paid by 28th of the month during the quarter, hospital cleaned continuously through the quarter creating a safe healing environment, provided and paid for utilities through the quarter.	No variation.

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,159,650.613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,249.800
211107 Boards, Committees and Council Allowances		7,630.000
221007 Books, Periodicals & Newspapers		768.000
221008 Information and Communication Technology Supplies.		2,050.000
221009 Welfare and Entertainment		2,788.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,505.000
222001 Information and Communication Technology Services.		850.000
222002 Postage and Courier		400.000
223001 Property Management Expenses		13,000.500
223002 Property Rates		675.000
223004 Guard and Security services		2,600.000
223005 Electricity		1,000.000
223006 Water		17,625.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224004 Beddings, Clothing, Footwear and related Services		702.000
227001 Travel inland		2,690.000
227004 Fuel, Lubricants and Oils		4,500.185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,171.000
273104 Pension		466,983.139
273105 Gratuity		323,916.071
	Total For Budget Output	**3,019,254.309**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	859,603.696
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,633,048.965**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	1,473,398.352
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1586 Retooling of Masaka Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 409 Masaka Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1586 Retooling of Masaka Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Minor renovations of ward 5, 1, 2, 9, 10 completed. Office furniture and equipment/instruments procured and delivered.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		19,900.000
	Total For Budget Output	**69,900.000**
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**69,900.000**
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,076,305.269**
	Wage Recurrent	2,159,650.613
	Non Wage Recurrent	1,838,072.283
	GoU Development	69,900.000
	External Financing	0.000
	Arrears	8,682.373
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
180,000 laboratory examinations done, 15,000 ultrasound scan examinations carried out, 6,000 X-ray examinations, 1,800 CT scan examinations, 5,500 blood transfusions.	199,915 lab examinations, 17,331 ultrasound scan, 9,644 x-ray examinations, 994 CT scans and 4,822 blood transfusions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		4,000.000
221009 Welfare and Entertainment		4,400.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		8,000.000
223001 Property Management Expenses		4,400.000
223005 Electricity		2,000.000
223006 Water		32,354.000
227001 Travel inland		2,100.000
227004 Fuel, Lubricants and Oils		22,646.000
228001 Maintenance-Buildings and Structures		7,000.000
228002 Maintenance-Transport Equipment		9,425.845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,000.000
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	**117,325.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,325.845
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
35,000 all immunizations.	53,273 all immunizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	2,999.875
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,999.900
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	7,200.000
223006 Water	5,200.000
227001 Travel inland	6,600.000
227004 Fuel, Lubricants and Oils	9,600.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**73,999.775**
Wage Recurrent	0.000
Non Wage Recurrent	73,999.775
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 5,500 major operations.	70.25% bed occupancy, 3 days average length of stay, 32,741 admissions, 922 referrals out, 6,221 major operations.
75% Bed Occupancy Rate, 3 days average length of stay, 32,000 inpatient admissions, 500 referrals out, 700 referrals in and 5,500 major operations.	70.25% bed occupancy, 3 days average length of stay, 32,741 admissions, 922 referrals out, 6,221 major operations.

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,053.306
221009 Welfare and Entertainment	9,999.500
221010 Special Meals and Drinks	43,999.600
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	42,127.000
223005 Electricity	270,800.000
223006 Water	46,163.000
227004 Fuel, Lubricants and Oils	22,200.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,160.000
352880 Salary Arrears Budgeting	6,707.710
352899 Other Domestic Arrears Budgeting	8,682.373
Total For Budget Output	**639,892.489**
Wage Recurrent	0.000
Non Wage Recurrent	624,502.406
Arrears	15,390.083
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procure and dispense health commodities worth Ugx.1,300,000.	Health commodities/supplies worth Ugx.2,506,846,179 delivered by NMS and dispensed by the hospital.
Procure and dispense health commodities worth Ugx.1,300,000.	Procured and dispensed health commodities worthUgx.2,506,846,198

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	132,931.000
Total For Budget Output	**132,931.000**
Wage Recurrent	0.000
Non Wage Recurrent	132,931.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
60000 general outpatients 126000 specialists clinic attendances 3000 referral cases in.	55,591 general outpatients attendances, 118,131 specialists clinics attendances and 1,905 referrals in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,599.693
211107 Boards, Committees and Council Allowances	19,700.000
212102 Medical expenses (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	4,800.000
221009 Welfare and Entertainment	3,200.000
221010 Special Meals and Drinks	15,999.300
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	60,600.000
223005 Electricity	8,000.000
223006 Water	8,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224001 Medical Supplies and Services	31,020.000
227001 Travel inland	7,980.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	9,999.956
228002 Maintenance-Transport Equipment	19,999.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,700.000
Total For Budget Output	**282,998.929**
Wage Recurrent	0.000
Non Wage Recurrent	282,998.929
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12,600 ANC visits, 6,400 FP contacts, 400 SGBVs, 3,400 youth served in ART clinic, 98 percent suppression, 100 percent linkage to treatment of new cases, 100 percent HIV positive mothers on ART, 1,500 male circumcisions, 35,000 all immunizations.	14,728 ANC visits, 7,177 family planning contacts, 537 SGBV victims served, 974 youth served in ART Clinic,98% suppression, 100% linkage of new cases, 100% HIV+ pregnant mothers on treatment, 776 safe male circumcision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,999.893
212102 Medical expenses (Employees)		1,000.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		16,000.000
223001 Property Management Expenses		16,000.000
223006 Water		9,783.000
224004 Beddings, Clothing, Footwear and related Services		2,400.000
227001 Travel inland		13,500.000
227004 Fuel, Lubricants and Oils		4,100.000
	Total For Budget Output	**83,782.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,782.893
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,330,930.931**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,315,540.848
	Arrears	15,390.083
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	Fourth quarter & first two quarters Internal audit reports, verification of goods and services for eight months, payroll audit for eight months, internal control checks for eight months, management advice given during the eight months.
Four Internal audit reports, Carry out verification of goods and services, Payroll audit, NTR audit, Internal control checks.	Fourth quarter & first two quarters Internal audit reports, verification of goods and services for eight months, payroll audit for eight months, internal control checks for eight months, management advice given during the eight months.

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	6,050.000
227004 Fuel, Lubricants and Oils	3,950.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis.	Biometric data capture done for the year and analyzed. Salaries paid by 28th of every month during the year, updated staff list for the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	1,600.000
227001 Travel inland	10,399.583
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**19,999.583**
Wage Recurrent	0.000
Non Wage Recurrent	19,999.583
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/ DHIS2.	4 inpatient and outpatient HMIS report for the 4 quarters prepared, 48 surveillance reports prepared, 4 HIV/TB indicators reports prepared, 4 mentorships of staff carried out for the 4 quarters, 4 reviews and clean up of data on HMIS/DHIS2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		3,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Regional stakeholders HIV review meeting, 600 HIV positive clients linked to care, Four integrated support supervision visits of HIV, follow up of non adhering patients, support 10 staff with treatment and tests that is not in the facility.	4 regional stakeholders meeting held, 478 HIV+ clients enrolled into care,4 integrated support supervisions for HIV per district carried out, follow up of non adhering staff carried out during the 4 quarter, 17 staff supported to access tests and medication.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		1,000.000
227001 Travel inland		4,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Four routine medical equipment maintenance visits in the region covering 60 facilities, keep functionality of medical equipment at 80%, 1,000 job cards completed, 120 health workers trained by the user trainer, quarterly update inventory on system.	84 health facilities visited for maintenance, 1,300 job cards completed and 12,1898 equipment worked on, 80% of the medical equipment functional, 328 health workers trained on use of equipment, 4 inventory updates on the system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	58,000.000
227004 Fuel, Lubricants and Oils	20,999.336
228002 Maintenance-Transport Equipment	19,999.710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	494,999.946
Total For Budget Output	**609,998.992**
Wage Recurrent	0.000
Non Wage Recurrent	609,998.992
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Clean and healing environment, monthly QI/IPC meetings, Cleaning materials' purchased.	Daily cleaning carried and flowers planted around the hospital to create a healing environment during the period, 10 QI/IPC committee meetings held,cleaning/disinfectant materials worth Ugx.31.9m purchased and 1 infection prevention and control training held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly Internal facility support supervision, four Board meetings, continuous performance management to improve performance, salaries paid by 28th of every month, cleaning of the hospital carried out on daily basis & Utilities provided, reporting.	Four internal facility support supervisions held, four Board meetings held, continuous performance management to improve performance through the yea, salaries paid by 28th of the month through the year, hospital cleaned continuously through the year creating a safe healing environment, provided and paid for utilities through year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,298,388.612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999.800
211107 Boards, Committees and Council Allowances	20,300.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	3,400.000
222002 Postage and Courier	800.000
223001 Property Management Expenses	26,000.000
223002 Property Rates	2,700.000
223004 Guard and Security services	8,000.000
223005 Electricity	4,000.000
223006 Water	70,500.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
224004 Beddings, Clothing, Footwear and related Services	2,460.000
227001 Travel inland	10,240.000
227004 Fuel, Lubricants and Oils	18,000.416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,697.000
273104 Pension	1,061,287.871
273105 Gratuity	961,871.760
Total For Budget Output	**10,541,645.460**
Wage Recurrent	8,298,388.612
Non Wage Recurrent	2,243,256.848
Arrears	0.000
AIA	0.000
Total For Department	**11,196,644.035**
Wage Recurrent	8,298,388.612

VOTE: 409 Masaka Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,898,255.423
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1586 Retooling of Masaka Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Minor renovation of ward 1 and 2 to improve plumbing system and minor carpentry/civil works. Office furniture furniture and ENT instruments.	Minor renovations of ward 5, 1, 2, 9, 10 completed. Office furniture and equipment/instruments procured and delivered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
312235 Furniture and Fittings - Acquisition		19,900.000
313121 Non-Residential Buildings - Improvement		38,000.000
	Total For Budget Output	**107,900.000**
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**107,900.000**
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,635,474.966**
	Wage Recurrent	8,298,388.612
	Non Wage Recurrent	4,213,796.271
	GoU Development	107,900.000
	External Financing	0.000
	Arrears	15,390.083
	AIA	0.000

VOTE: 409 Masaka Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	1.070	1.764
142162	Sale of Medical Services-From Government Units	1.100	0.000
	Total	**2.170**	**1.764**

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**736,000.000**	**388,350.750**
SubProgramme : 02 Population Health, Safety and Management	***736,000.000***	***388,350.750***
Sub-SubProgramme : 01 Regional Referral Hospital Services	**736,000.000**	**388,350.750**
Department Budget Estimates		
Department: 001 Hospital Services	736,000.000	**388,350.750**
Project budget Estimates		
Total for Vote	**736,000.000**	**388,350.750**

VOTE: 409 Masaka Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure adequate health service delivery to disadvantaged groups like mothers, children, elderly and the disabled to ensure equity and equality.
Issue of Concern:	Inadequate equity and equality in service provision based on gender, age and ability.
Planned Interventions:	• Improving the quality of care for pregnant others to reduce maternal mortality rate. • Scaling up new born care to reduce neonatal mortality. • A fully functional independent HIV clinic for youth • Provide services for gender based violence victims
Budget Allocation (Billion):	0.000
Performance Indicators:	• 13,000 mothers antenatal attendances. • 1,500 new born admissions to NICU. • 4,000 youths attending HIV clinic • 300 victims accessing sexual gender based violence services.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	3,947 antenantal attendances, 508 NICU admissions, 974 youth attended to in ART clinic, 119 GBV victims attended to.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To provide comprehensive care to HIV positive clients and link 95 percent of those found positive to treatmentpoints.
Issue of Concern:	High infection rate of 8.1% in greater Masaka region for the period 2021/2022.
Planned Interventions:	• Counseling and testing of clients • Enroll all positive new clients on treatment • Suppression of HIV of the clients on treatment • Initiate HIV+ pregnant mothers on ART
Budget Allocation (Billion):	0.150
Performance Indicators:	• To carry out counseling and testing of 30,000 clients. • Enroll 98% of all those found positive • To attain a 97% suppression rate • All pregnant HIV+ mothers put on treatment
Actual Expenditure By End Q4	0.0375
Performance as of End of Q4	17,203 VCT/RCT, 100% enrolment of positive cases, 97% supression rate and 100% of pregnant HIV+ mothewrs put on treatment.
Reasons for Variations	No variation.

iii) Environment

Objective:	To mitigate environmental issues by improving hygiene and sanitation standards and prevent facility acquired infections.
Issue of Concern:	Environment protection and infection prevention and control of facility based infections.
Planned Interventions:	• Daily cleaning of the hospital assessed every day and reported monthly. • A functional infection control and prevention committee. • Proper waste segregation and disposal.

VOTE: 409 Masaka Hospital

Quarter 4

Budget Allocation (Billion):	0.600
Performance Indicators:	• Cleaning checklist used daily to create good and healing environment in the hospital. • Monthly infection prevention and control committee meetings. • Use of color coded bins and bin liners on all wards and safe transportation to final disposal sites
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	Daily cleaning creating a clean and healing environment, Three IPC meetings, color coded bins available, segregation of wastes done peoperly and safely transported to disposal sites.
Reasons for Variations	

iv) Covid

VOTE: 410 Mbale Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.306	11.306	11.306	11.304	100.0 %	100.0 %	100.0 %
	Non-Wage	9.871	9.871	9.826	9.751	100.0 %	98.8 %	99.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**
Arrears		0.501	0.501	0.499	0.499	100.0 %	100.0 %	100.0 %
Total Budget		**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**21.284**	**21.284**	**21.240**	**21.163**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6%**
Sub SubProgramme:01 Regional Referral Hospital Services	21.785	21.785	21.739	21.662	99.8 %	99.4 %	99.6%
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	16
No. of health workers trained to deliver KP friendly services	Number	40	14
No. of HIV test kits procured and distributed	Number	30687	21004
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	1270	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	90%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320009 Diagnostic services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2%
% of referred in patients who receive specialised health care services	Percentage	95%	96%
% of stock outs of essential medicines	Percentage	15%	4%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	43%
Proportion of Hospital based Mortality	Proportion	1%	2.5%
Proportion of patients referred out	Proportion	4%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	16
No. of health workers trained to deliver KP friendly services	Number	12	14
No. of HIV test kits procured and distributed	Number	30687	21004

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	1270	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	80%	97%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2.5%
% of referred in patients who receive specialised health care services	Percentage	95%	96%
% of stock outs of essential medicines	Percentage	5%	4%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	15%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of Hospital based Mortality	Proportion	1%	2.3%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	5%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	7

Budget Output: 320022 Immunisation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	10	2.2
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	24	12
No. of health workers trained to deliver KP friendly services	Number	25	14
No. of HIV test kits procured and distributed	Number	30687	21004
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	1270	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	75%	75%
Proportion of key functional diagnostic equipment	Proportion	80%	97%
% of calibrated equipment in use	Percentage	85%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	24	16
% Increase in Specialised out patient services offered	Percentage	15%	2.3
% of referred in patients who receive specialised health care services	Percentage	99%	96%
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	3	3
Proportion of patients referred in	Proportion	35	45%
Proportion of Hospital based Mortality	Proportion	15%	2.3%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	15%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	180	2.3
No. of CSOs and service providers trained	Number	25	12
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	16
No. of health workers trained to deliver KP friendly services	Number	4	12
No. of HIV test kits procured and distributed	Number	30687	21004
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	1270	497
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	450	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	97%
% of calibrated equipment in use	Percentage	90%	93%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	450	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	15%	2.3%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	30%	98%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	98%
Proportion of patients referred in	Proportion	5%	42%
Proportion of Hospital based Mortality	Proportion	1%	5%
Proportion of patients referred out	Proportion	5%	3%
No. of Patients diagnosed for NCDs	Number	52800	13863
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26159	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	180	21004
No. of CSOs and service providers trained	Number	25	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	25	16
No. of health workers trained to deliver KP friendly services	Number	12	12
No. of HIV test kits procured and distributed	Number	30687	21004
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	5	2
No. of voluntary medical male circumcisions done	Number	1270	494

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	7
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	80%	92%
% of calibrated equipment in use	Percentage	90%	92%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	17
No. of HIV Kits procured and distributed	Number	30687	21004
No. of CSOs and service providers trained	Number	25	12
% Increase in Specialised out patient services offered	Percentage	90%	1.5%
% of referred in patients who receive specialised health care services	Percentage	90%	96%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	3	0
Bed Occupancy Rate	Rate	100%	100%
Proportion of patients referred in	Proportion	5%	13%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	52800	13863

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	8869	122

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	518400	21004
No. of CSOs and service providers trained	Number	20	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	14
No. of health workers trained to deliver KP friendly services	Number	80	16
No. of HIV test kits procured and distributed	Number	30468	21004
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1020	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	05	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	17	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	89%	97%
% of calibrated equipment in use	Percentage	90%	97%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	17	17
No. of HIV Kits procured and distributed	Number	30000	21004
No. of CSOs and service providers trained	Number	20	16
% Increase in Specialised out patient services offered	Percentage	15%	2.3 %
% of referred in patients who receive specialised health care services	Percentage	98%	96%
% of stock outs of essential medicines	Percentage	1%	3%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	98%
Proportion of patients referred in	Proportion	45%	43%
Proportion of Hospital based Mortality	Proportion	1%	1%
Proportion of patients referred out	Proportion	5%	1%
No. of Patients diagnosed for NCDs	Number	4288	13863
TB/HIV/Malaria incidence rates	Percentage	5%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21656	59370
No. of Patients diagnosed for TB/Malaria/HIV	Number	18196	41

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	17	17
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	YES
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	100%	85%
Proportion of patients who are appropriately referred in	Proportion	50%	100%
Proportion of clients who are satisfied with services	Proportion	75%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	40%	32%
Staffing levels, %	Percentage	45%	32%
% of staff with performance plan	Percentage	100%	87%
Proportion of established positions filled	Percentage	28%	32%
% Increase in staff productivity	Percentage	5%	5%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	180	13364
No. of CSOs and service providers trained	Number	25	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	16
No. of health workers trained to deliver KP friendly services	Number	12	12
No. of HIV test kits procured and distributed	Number	30687	35771
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	3
No. of voluntary medical male circumcisions done	Number	1270	494
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	321
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	4	17
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	50%	75%
Proportion of key functional diagnostic equipment	Proportion	90%	95%
% of calibrated equipment in use	Percentage	90%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	4	17
No. of HIV Kits procured and distributed	Number	30687	13365
No. of CSOs and service providers trained	Number	25	16
% Increase in Specialised out patient services offered	Percentage	15%	7%
% of referred in patients who receive specialised health care services	Percentage	90%	95%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	100%	97%
Proportion of patients referred in	Proportion	5%	47%
Proportion of Hospital based Mortality	Proportion	1%	2%
Proportion of patients referred out	Proportion	5%	3%
No. of Patients diagnosed for NCDs	Number	52800	13784
TB/HIV/Malaria incidence rates	Percentage	4%	7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	26519	38357
No. of Patients diagnosed for TB/Malaria/HIV	Number	30687	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	26	26
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	YES
Proportion of quarterly facility supervisions conducted	Proportion	25%	85%

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients who are appropriately referred in	Proportion	85%	100%
Proportion of clients who are satisfied with services	Proportion	85%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	5	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	7
Number of monitoring and evaluation visits conducted	Number	2	2
Number of quarterly Audit reports submitted	Number	4	3

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	65	87
No. of HIV test kits procured and distributed	Number	30	23
No. of voluntary medical male circumcisions done	Number	260	497
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	4	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	14	17
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	N/A	N/A
Proportion of key functional diagnostic equipment	Proportion	87%	97%
% of calibrated equipment in use	Percentage	87%	87%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	5	17

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	15	16
% of stock outs of essential medicines	Percentage	30%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	95%	97%
Proportion of patients referred in	Proportion	40	47%
Proportion of Hospital based Mortality	Proportion	4%	2%
No. of Patients diagnosed for NCDs	Number	252	1378
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	400	8375
No. of Patients diagnosed for TB/Malaria/HIV	Number	50	256

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	5
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	2	2

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	15	15
Number of audit reports produced	Number	4	3

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Yes/No	1	YES
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	86%	85%
Proportion of patients who are appropriately referred in	Proportion	95%	100%
Proportion of clients who are satisfied with services	Proportion	85%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	5
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	2	4
Number of quarterly Audit reports submitted	Number	4	3

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	4	5
No. of functional Quality Improvement committees	Number	12	8
Number of guidelines disseminated	Number	2	2

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	

VOTE: 410 Mbale Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	80	351
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	92%
Medical equipment inventory maintained and updated	Text	100%	100%
Medical Equipment list and specifications reviewed	Text	Yes	YES
Medical Equipment Policy developed	Text	Yes	YES
% functional key specialized equipment in place	Percentage	85%	95%
A functional incinerator	Status	1 working	NOT WORKING
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 410 Mbale Hospital

Quarter 4

Performance highlights for the Quarter

Approved Budget 21.785 billion shillings and Released by End Q4 is 21.739 Bn. and Spent by End Q4 is 21.665 bn. % Budget Released 99.8 % and %Releases Spent 99.7 %
Medical Equipment worth 104 million procured, contractual obligations for security, hospital and health supplies and stationery paid to service provider, Water and electricity bills paid, Projects such as expansion and renovation of Neonatal intensive care unit, painting of pediatrics ward building, and expansion of obstetrics and gynecology unit were completed, staff salary, pension and gratuity paid. 97% newly transferred staffs from other facilities were accessed on HCM payroll.
support supervision was conducted in 23 lower health facilities in the catchment area.
Performance review for three quarter in FY 2024/2025 conducted.
Funds were audited for Q2,Q3 and Q4.
Quarterly hospital management board meetings conducted plus emergence board meeting. The out break of Ebola virus was successful managed within one and half months with support from MoH and partners.
Maintenance-Buildings and Structures worth 116,499.470 was spent and 20,928.593 shillings for Maintenance-Machinery & Equipment Other than Transport Equipment,
6457 less inpatients admitted
3days average length of stay
97% of bed occupancy rate
15888 more major and major
operations conducted
2189 more safe deliveries of mothers conducted
13954 less patients attended in the specialized clinics

Variances and Challenges

198206 more tests done
8944 more X-ray scans done
7517 more ultra sound scan
conducted
746 less Dialysis sessions
836 less SAFE male circumcised done
Conducted Quarter audit was not conducted as planned due lack of substantive auditor for Mbale RRH
CHALLENGES
High electricity bills and water bills
Lack of funds to resettle resettlement allowance for the large number of staffs (32) transferred and approved budget was only to cater for four staffs
Lack funds to complete the surgical complex to reduce congestion of patients in the ward
Inadequate Budget for repair and maintenance spare parts for medical equipment for the regional workshop
Too much time of the management is taken the by very many audits by ministries and agencies in the Financial year.
Lack of timely support to the hospital management to guide on the development of strategic plan by the ministry of health and NPA

VOTE: 410 Mbale Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**
000001 Audit and Risk management	0.030	0.030	0.030	0.029	100.0 %	98.2 %	96.7 %
000003 Facilities and Equipment Management	0.109	0.109	0.108	0.108	98.7 %	98.7 %	100.0 %
000005 Human resource management	14.981	14.981	14.981	14.976	100.0 %	100.0 %	100.0 %
000008 Records Management	0.040	0.040	0.040	0.036	100.0 %	90.5 %	90.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.004	0.003	100.0 %	77.1 %	75.0 %
000014 Administrative and Support Services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.065	0.065	0.065	0.056	100.0 %	86.1 %	86.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.386	1.386	1.343	1.301	96.9 %	93.8 %	96.9 %
320021 Hospital management and support services	4.964	4.964	4.962	4.951	100.0 %	99.7 %	99.8 %
320022 Immunisation services	0.015	0.015	0.015	0.015	100.0 %	99.6 %	100.0 %
320023 Inpatient services	0.060	0.060	0.060	0.058	100.0 %	97.3 %	96.7 %
320033 Outpatient services	0.050	0.050	0.050	0.048	100.0 %	96.0 %	96.0 %
320034 Prevention and Rehabilitaion services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.306	11.306	11.306	11.304	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.580	1.580	1.580	1.577	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.080	0.079	100.0 %	98.7 %	98.7 %
212101 Social Security Contributions	0.115	0.115	0.115	0.114	100.0 %	98.7 %	98.7 %
212201 Social Security Contributions	0.058	0.058	0.058	0.057	100.0 %	99.8 %	99.8 %
221001 Advertising and Public Relations	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.173	0.173	0.173	0.171	100.0 %	98.9 %	98.9 %
221005 Official Ceremonies and State Functions	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.114	0.101	100.0 %	88.5 %	88.5 %
221009 Welfare and Entertainment	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.119	0.117	100.0 %	98.1 %	98.1 %
221012 Small Office Equipment	0.037	0.037	0.037	0.036	100.0 %	98.8 %	98.8 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.055	0.052	100.0 %	93.6 %	93.6 %
223001 Property Management Expenses	0.311	0.311	0.311	0.310	100.0 %	99.4 %	99.4 %
223003 Rent-Produced Assets-to private entities	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
223005 Electricity	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
223006 Water	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.748	0.748	0.747	0.747	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.142	0.142	0.142	0.133	100.0 %	93.6 %	93.6 %
225101 Consultancy Services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.345	0.345	0.345	0.344	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.467	0.467	0.467	0.467	100.0 %	100.0 %	100.0 %

VOTE: 410 Mbale Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.507	0.507	0.507	0.499	100.0 %	98.6 %	98.6 %
228002 Maintenance-Transport Equipment	0.070	0.070	0.070	0.067	100.0 %	96.1 %	96.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.207	0.207	0.207	0.185	100.0 %	89.4 %	89.4 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.004	100.0 %	80.0 %	80.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	2.161	2.161	2.161	2.157	100.0 %	99.8 %	99.8 %
273105 Gratuity	1.519	1.519	1.477	1.477	97.2 %	97.2 %	100.0 %
352880 Salary Arrears Budgeting	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.014	0.014	0.012	0.012	89.9 %	89.9 %	100.0 %
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.785**	**21.785**	**21.739**	**21.662**	**99.79 %**	**99.44 %**	**99.65 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**21.785**	**21.785**	**21.739**	**21.662**	**99.79 %**	**99.44 %**	**99.6 %**
Departments							
001 Hospital Services	1.596	1.596	1.553	1.498	97.3 %	93.9 %	96.5 %
002 Support Services	20.080	20.080	20.078	20.056	100.0 %	99.9 %	99.9 %
Development Projects							
1580 Retooling of Mbale Regional Referral Hospital	0.109	0.109	0.108	0.108	98.7 %	98.7 %	100.0 %
Total for the Vote	**21.785**	**21.785**	**21.739**	**21.662**	**99.8 %**	**99.4 %**	**99.6 %**

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
45,000 lab tests, 1,320 X-rays', 3,300 Ultrasound scan, 330 CT - Scans, 200 Dialysis sessions conducted	65,214 Laboratory tests done 2545 ultra sound scan conducted 5351 X-Ray scans conducted 113 Dialysis sessions conducted	198206 more tests done 8944 more X-ray scans done 7517 more ultra sound scan conducted 746 less Dialysis sessions conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		13,870.600
227001 Travel inland		2,155.625
	Total For Budget Output	**16,026.225**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,026.225
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% of positive pregnant mothers initiated on ARVs for EMTCT, 200 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of the positive pregnant mothers initiated on ARVs for EMTCT 3 SAFE male circumcisions done 96% clients retained to care 97% viral load suppression	836 less SAFE male circumcised done
	100% positive pregnant mothers initiated on ART for EMTCT 3 safe male circumcisions conducted 96% client retained on care 97% suppression rate	3506 less safe male circumcisions conducted

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	57,618.453
212201 Social Security Contributions	28,680.760
221002 Workshops, Meetings and Seminars	49,535.435
221008 Information and Communication Technology Supplies.	15,033.342
221009 Welfare and Entertainment	5,743.100
221011 Printing, Stationery, Photocopying and Binding	15,357.834
221012 Small Office Equipment	4,911.000
222001 Information and Communication Technology Services.	8,898.782
224001 Medical Supplies and Services	9,446.643
227001 Travel inland	75,790.014
227004 Fuel, Lubricants and Oils	27,393.610
228001 Maintenance-Buildings and Structures	116,499.470
228002 Maintenance-Transport Equipment	9,850.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,928.593
Total For Budget Output	**445,687.036**
Wage Recurrent	0.000
Non Wage Recurrent	445,687.036
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

3007 Children immunized, 1300 women immunized	17,686 children immunised 1,298 women immunised	47344 more children immunised 705 less women immunised

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221011 Printing, Stationery, Photocopying and Binding	1,685.498
222001 Information and Communication Technology Services.	180.000
227001 Travel inland	1,500.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**4,615.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,615.498
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

15000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 1095 Major and minor operations, 1365 Deliveries conducted, 7000 Referrals in. 26 Referrals out 5500 Special clinics attendances	13133 inpatient admissions done 2 days average length of stay 86.3% bed occupancy rate 5045 major and major operations conducted 1628 mothers safely delivered 1,046 specialised clinics provided 1949 referrals in and 123 referrals out 477 total deaths	6457 less inpatient admissions done 3 average length of stay 87% of bed occupancy rate 15888 more major and major operations conducted 2189 more safe deliveries of mothers conducted 13954 less patients attended in the specialised clinics

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	1,125.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
224010 Protective Gear	9,000.000
225101 Consultancy Services	1,516.500
228001 Maintenance-Buildings and Structures	5,043.500
Total For Budget Output	**20,935.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,935.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
17,000 Patients treated in GOPD and 5000 in specialized clinics 12 CME sessions conducted	41,070 General outpatients attended 1965 Patients in specialised clinics treated 17 Referral in received	19,070 more patients attended in General outpatients, 2004 less Patients attended in specialized clinics treated Referral in received

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,513.946
221008 Information and Communication Technology Supplies.	1,125.000
221011 Printing, Stationery, Photocopying and Binding	2,202.851
224006 Food Supplies	4,435.000
227004 Fuel, Lubricants and Oils	870.000
228001 Maintenance-Buildings and Structures	4,773.574
Total For Budget Output	**14,920.371**
Wage Recurrent	0.000
Non Wage Recurrent	14,920.371
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
284 Antenatal Attendance, 279 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART126 Cancer Screenings done, 5786 HIV Tests carried out, 318 male circumcisions , 2568 NCDs diagnosed, 28 TB Cases registered, 1 quarterly support supervisions conducted	2644 ANC attended 1145 FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 116 TB cases diagnised 172 screened for cancer 2 quarterly supervisions conducted	6139 more ANC attended 438 less FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 360 more TB cases diagnised 170 less screened for cancer 2 quarterly supervisions conducted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,990.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	2,775.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**6,265.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,265.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**508,449.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	508,449.130
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Audit report submitted, 7 Health facilities supported, staff pay roll audited, procured supplies audited and NTR audite	1 audit report submitted Mbale hospital staff oriented on on accountability of funds staff pay and pension pay roll audited Q4 supplies audited Hospital Assets Register audited	Mbale hospital staffs not oriented on accountability of funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	750.000
221016 Systems Recurrent costs	6,125.000
227001 Travel inland	1,250.000
Total For Budget Output	**8,125.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,125.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Staff Salaries Paid 1 Training on EMR done 2 Trainings on HCM done 1 Training on Computer Skills done 1 Rewards & Sanction Meetings done 1Training Committee meetings done 100% Staff annual Performance Appraised	monthly salaried for Q4 paid 56 staffs trained and have skills in electronic medical records 1 reward and sanction committee meeting conducted hospital staff performance appraised and documented	5 pensioners not paid

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,136,622.649
221002 Workshops, Meetings and Seminars	1,617.043
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221016 Systems Recurrent costs	2,500.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	629,705.288
273105 Gratuity	373,168.391
Total For Budget Output	**4,149,113.371**
Wage Recurrent	3,136,622.649
Non Wage Recurrent	1,012,490.722
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 4 Data cleaning and validation exercises done, 4 Data/performance review meet	Q3 data reviewed HMIS 105 AND 108 Reports submitted Annual reports submitted 12 Data officers oriented on EAFYA 97% of the service points data is generated through EAFYA	No variances

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,094.244
221016 Systems Recurrent costs	5,125.000
Total For Budget Output	**6,219.244**
Wage Recurrent	0.000
Non Wage Recurrent	6,219.244
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
25% Patient Care linked to care, 125% point of care HIV counseling and testing done, 25% eMTCT post-exposure prophylaxis and1 community Health education Conducted	100% clients linked to care 5 safe male circumcisions conducted 25% of clients provided post exposure prophylaxis for eMTCT	Less point of care provided due to shortage of staff Safe male circumcisions not conducted in the Q4 due to pose and cancelation of USAIDS funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	370.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	3.756
Total For Budget Output	**873.756**
Wage Recurrent	0.000
Non Wage Recurrent	873.756
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Equipment maintained at Functional State 2.Supply of Equipment Spare Parts Procured	252 equipment cards worked on in different lower health facilities in the region Equipment in 3 general hospital and 4 HCIV calibrated/ Maintained new equipment worth 107 million procured for Mbale RRH Main autoclave machine of the hospital repaired and new spare parts provided	50% job cards of the lower health facility equipment not maintained due inadequate budget for spare parts

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25 trees planted and 3 Months Hospital Cleaning 12 Waste Disposed in the Hospital,3 Sanitation Campaigns	hospital was cleaned for the three months and waste collected and disposed 100% of the wards were fumigated hospital compound grass and flowers maintained Drainage systems flashed	Trees planting not done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	250.000
Total For Budget Output	**250.000**
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital board Meetings, 3 Contract Committee 1 Asset Register update,1 Partner Coordination, 1 Partner Coordination &1 PBS Reports,1 Procurement Reports prepared1 Finance Committee, 1 Regional Joint Review Meetings Conducted 1 supervisions cond.	Quarterly hospital management board and committee meetings conducted Assets/inventory list was updated support supervision of lower health facilities conducted in 4 general hospital and 3 HCIVs finance committee meetings conducted Budget and work plans prepared and submitted Building, vehicles, and generators serviced Plumbing and sewerage systems flashed 98% of the hospital data is generated through electronic systems 100% of funds planned funds received and utilised	Q1 internal audit not conducted due to lack of internal auditor

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	427,308.094
211107 Boards, Committees and Council Allowances	19,208.373
221001 Advertising and Public Relations	3,225.000
221002 Workshops, Meetings and Seminars	8,900.000
221005 Official Ceremonies and State Functions	9,250.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	8,750.000

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		14,378.735
221011 Printing, Stationery, Photocopying and Binding		23,350.000
221012 Small Office Equipment		6,506.250
221016 Systems Recurrent costs		12,500.000
222001 Information and Communication Technology Services.		7,000.000
223001 Property Management Expenses		101,477.263
223003 Rent-Produced Assets-to private entities		14,400.000
223004 Guard and Security services		31,048.060
223005 Electricity		90,009.640
223006 Water		114,365.000
224001 Medical Supplies and Services		187,221.700
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224006 Food Supplies		4,500.000
224010 Protective Gear		18,973.240
225101 Consultancy Services		540.000
225204 Monitoring and Supervision of capital work		2,800.000
227001 Travel inland		40,104.261
227004 Fuel, Lubricants and Oils		105,831.126
228001 Maintenance-Buildings and Structures		22,131.000
228002 Maintenance-Transport Equipment		12,500.000
228004 Maintenance-Other Fixed Assets		1,383.561
352880 Salary Arrears Budgeting		0.510
352881 Pension and Gratuity Arrears Budgeting		50.000
	Total For Budget Output	**1,294,461.813**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,294,411.303
	Arrears	50.510
	AIA	0.000
	Total For Department	**5,474,043.184**
	Wage Recurrent	3,136,622.649
	Non Wage Recurrent	2,337,370.025
	Arrears	50.510
	AIA	0.000

Develoment Projects

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 410 Mbale Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1580 Retooling of Mbale Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Dental Chair 4 Suction machine 2 Autoclaves	1Biopsy gun equipment worth 104 million shilling supplied these includes 1 Refrigerator for pharmacy 1Suction machine 1 Air compressor 1AVs switch 1Head lamp laparotomy instruments pulse oximeter EOC Machine and many more diagnostic and ward equipment	Furniture not procured

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,090,492.314**
	Wage Recurrent	3,136,622.649
	Non Wage Recurrent	2,845,819.155
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	50.510
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
180,000 lab tests, 5280 X-rays', 13200 Ultrasound scan, 1,320 CT - Scans 1920 Dialysis sessions done	378,206 Laboratory tests done 10,062 ultra sound scan conducted 14,224 X-Ray scans conducted 1,174 Dialysis sessions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	47,327.500
227001 Travel inland	8,622.500
Total For Budget Output	**55,950.000**
Wage Recurrent	0.000
Non Wage Recurrent	55,950.000
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
100% of positive pregnant mothers initiated on ARVs for EMTCT, 1270 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% of the positive pregnant mothers initiated on ARVs for EMTCT 434 SAFE male circumcised 95% patients retained on care 96% viral load suppression
100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	100% positive pregnant mothers initiated on ART for EMTCT 494 safe male circumcisions conducted 96% client retained on care 97% suppression rate

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
100% of positive pregnant mothers initiated on ARVs for EMTCT, 4000 safe male circumcision 95% clients Retained under care 95% Suppression of viral load	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212101 Social Security Contributions	113,736.907
212201 Social Security Contributions	57,489.988
221002 Workshops, Meetings and Seminars	99,540.435
221008 Information and Communication Technology Supplies.	58,202.702
221009 Welfare and Entertainment	11,486.200
221011 Printing, Stationery, Photocopying and Binding	30,715.668
221012 Small Office Equipment	10,246.000
222001 Information and Communication Technology Services.	18,197.564
224001 Medical Supplies and Services	19,241.143
227001 Travel inland	236,207.262
227004 Fuel, Lubricants and Oils	109,250.295
228001 Maintenance-Buildings and Structures	391,864.900
228002 Maintenance-Transport Equipment	19,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,784.431
Total For Budget Output	**1,300,663.495**
Wage Recurrent	0.000
Non Wage Recurrent	1,300,663.495
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
12026 Children immunized 5200 Women Immunized	59,370 children immunised 4,495 women immunised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,435.498
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	6,000.000
Total For Budget Output	**14,935.498**
Wage Recurrent	0.000
Non Wage Recurrent	14,935.498
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	55543 inpatient admissions done 3 days average length of stay 84% bed occupancy rate 20,268 major and major operations conducted 7234 mothers safely delivered 8,046 specialised clinics provided 10,452 referrals in and 373 referrals out 2111 total deaths

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

62,000 Inpatient admissions, 3 Average length of stay, 85% Bed occupancy, 4,380 Major and minor operations, 5,460 Deliveries conducted, 12,740 Referrals in. 104 Referrals out 22,000 Special clinics attendances	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
221008 Information and Communication Technology Supplies.	4,500.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
224010 Protective Gear	18,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	5,033.000
228001 Maintenance-Buildings and Structures	18,327.000
Total For Budget Output	**58,360.000**
Wage Recurrent	0.000
Non Wage Recurrent	58,360.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

88,000 General outpatients attended, 10015 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted	126,991 General outpatients attended 8011 Patients in specialised clinics treated 72 Referral out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,000.000
221008 Information and Communication Technology Supplies.	3,500.000
221011 Printing, Stationery, Photocopying and Binding	3,405.701
224006 Food Supplies	16,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	19,094.299
Total For Budget Output	**48,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	48,000.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	8783 ANC attended 676 FP conducted 0% Newly HIV/AIDS positive pregnant women not on ART 472 TB cases diagnised 676 screened for cancer 2 quarterly supervisions conducted
1135 Antenatal Attendance, 1,114 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 506 Cancer Screenings done, 23,145 HIV Tests carried out, 1270 male circumcisions , 10272 NCDs diagnosed, 112 TB Cases registered	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		10,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,497,908.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,497,908.993
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Audit work plan in place, 4 audit reports produced, 17 Health Facilities supported, 4 Internal Audit conducted on staff payroll, pension list, Procurement Systems and Revenue Management done	3 internal audit report submitted 12 months staff pay and pension pay roll audited 6 cycle medicines and health supplies audited ICT Assets register audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	24,500.000
222001 Information and Communication Technology Services.	710.000
227001 Travel inland	2,750.000
Total For Budget Output	**29,460.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,460.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff Salaries Paid, Reports submitted	12 Monthly salary paid
Duty attendance reports	Quarterly duty attendance reports analyzed AND submitted
1 Training on Computer Skills done	255 staff provided with skills in electronic medical record
4 Rewards & Sanction Meetings	6 staffs sanctioned for different disciplinary offenses
Staffs inducted	88% of the staffs performance appraised
100% Staff Performance Appraised	18 new staffs recruited
Submissions made to HSC	
100% performance appraised	
Recruitment Plan	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,303,901.536
221002 Workshops, Meetings and Seminars	6,468.154
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	10,000.000
273102 Incapacity, death benefits and funeral expenses	8,000.000
273104 Pension	2,156,680.963
273105 Gratuity	1,476,609.677
Total For Budget Output	**14,975,660.330**
Wage Recurrent	11,303,901.536
Non Wage Recurrent	3,671,758.794
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review	11 Monthly data validated monthly HMIS 105 and 108 Reports submitted for submitted Annual reports submitted 12 Data officers oriented on EAFYA 97% of the service points data is generated through EAFYA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,375.000
221011 Printing, Stationery, Photocopying and Binding	7,094.244
221016 Systems Recurrent costs	20,500.000
222001 Information and Communication Technology Services.	5,250.000
Total For Budget Output	**36,219.244**
Wage Recurrent	0.000
Non Wage Recurrent	36,219.244
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% HIV Positive Patients linked to care, 100% point of HIV clients counseling and testing done, 100% eMTCT post-exposure prophylaxis and 4 community Health education Conducted	100% clients linked to HIV/AIDS care 494 safe male circumcisions conducted 100% of clients provided with post exposure prophylaxis for eMTCT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,120.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	713.756
Total For Budget Output	**3,083.756**
Wage Recurrent	0.000
Non Wage Recurrent	3,083.756
Arrears	0.000
AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Equipment maintained at Functional State Supply of Equipment Spare Parts Procured	452 equipment job cards covered Equipment in 3 general hospital and 4 HCIV Maintained new equipment worth 107 million procured for Mbale RRH Main autoclave machine of the hospital repaired and new spare parts provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
100 trees planted and 12 Months Hospital Cleaning Waste Disposed Collected weekly, 12 Sanitation Campaigns	12 Monthly hospital cleaning was done and waste/garbage collected and disposed 75% Medical waste was incinerated 100% of the wards were fumigated Hospital compound grass and flowers maintained Drainage systems was flashed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	500.000
Total For Budget Output	**500.000**
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Hospital board Meetings, 12 Contract Committee 1 Asset Register update, 4 Partner Coordination, 2 Partner Coordination &4 PBS Reports, 12 Procurement Reports prepared 4 Finance Committee, 1 Regional Joint Review Meetings Conducted 4 supervisions cond.	100% of funds planned funds received and utilised Quarterly hospital management board and committee meetings conducted Assets/inventory list was updated support supervision of lower health facilities conducted in 4 general hospital and 3 HCIVs 4 finance committee meetings conducted and 7 top management meetings Budget and work plans prepared and submitted Building, vehicles, and generators serviced Plumbing and sewerage systems flashed 98% of the hospital data is generated through electronic systems 89% Staff performance appraised and documented 1 regional performance review meeting organized 4 Quarterly reports submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,577,325.875
211107 Boards, Committees and Council Allowances	78,974.373
221001 Advertising and Public Relations	12,900.000
221002 Workshops, Meetings and Seminars	35,400.000
221005 Official Ceremonies and State Functions	37,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	35,000.000
221009 Welfare and Entertainment	57,514.942
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	26,025.000
221016 Systems Recurrent costs	50,000.000
222001 Information and Communication Technology Services.	26,500.000
223001 Property Management Expenses	309,650.000
223003 Rent-Produced Assets-to private entities	28,800.000
223004 Guard and Security services	116,076.000
223005 Electricity	320,000.000
223006 Water	380,000.000
224001 Medical Supplies and Services	620,000.000
224004 Beddings, Clothing, Footwear and related Services	24,000.000
224006 Food Supplies	18,000.000
224010 Protective Gear	67,973.240
225101 Consultancy Services	2,000.000
225204 Monitoring and Supervision of capital work	10,000.000

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	354,600.000
228001 Maintenance-Buildings and Structures	70,000.000
228002 Maintenance-Transport Equipment	47,315.000
228004 Maintenance-Other Fixed Assets	4,000.000
352880 Salary Arrears Budgeting	138,680.112
352881 Pension and Gratuity Arrears Budgeting	344,489.653
352882 Utility Arrears Budgeting	3,810.000
352899 Other Domestic Arrears Budgeting	12,427.016
Total For Budget Output	**4,951,461.211**
Wage Recurrent	0.000
Non Wage Recurrent	4,452,054.430
Arrears	499,406.781
AIA	0.000
Total For Department	**20,056,384.541**
Wage Recurrent	11,303,901.536
Non Wage Recurrent	8,253,076.224
Arrears	499,406.781
AIA	0.000

Development Projects

Project:1580 Retooling of Mbale Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Patient Monitors dental operating chairs and operating lumps Pulse oximeter wheel chairs 6 patient trolleys 2 Delivery beds cataract set 4 Suction machine 2 Autoclaves 4 ceasor sets 4 fridges 4 beds for children 1 sterilizer 2 vacuum extractor	New medical equipment worth shillings 104 million procured these included diagnostic equipment and autoclave spare parts for the main hospital laundry. 97% hospital equipment were calibrated 271 job cards were worked on in the lower health facilities

VOTE: 410 Mbale Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1580 Retooling of Mbale Regional Referral Hospital	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**21,662,293.534**
	Wage Recurrent	11,303,901.536
	Non Wage Recurrent	9,750,985.217
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	499,406.781
	AIA	0.000

VOTE: 410 Mbale Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	1.290	1.841
	Total	**1.290**	**1.841**

VOTE: 410 Mbale Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To reduce incidence of maternal and neonatal mortality , and documented domestic violence cases , Low attendance to family planning and low male involvement in family planning. screening and identification To provide assorted services e.g. Family planning, ANC. - KPS
Issue of Concern:	To attain equality and fairness in accessing health care services
Planned Interventions:	To encourage couple attendance of ANC Family and planning
Budget Allocation (Billion):	0.001
Performance Indicators:	Numbers of couples attending ANC and family planning services.
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Data validation
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce morbidity and motility due to HIV/AIDS. To Identification of HIV positive cases To Enroll positive clients into care. To Achieving viral load suppression To Retain positive clients in care.
Issue of Concern:	High HIV prevalence rate of 6.6% in catchment area Region 0f 17 Districts
Planned Interventions:	1. Test and treat. 2. Safe male circumcision. 3. Retain clients under care
Budget Allocation (Billion):	0.031
Performance Indicators:	Numbers of patients attending HIV/AIDs clinic. Target is to ensure that all positive patients are enrolled into care
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Integration of testers and clinicians, provision of HIV/AIDS care to the clients
Reasons for Variations	

iii) Environment

Objective:	To reduce facility based infections, clean and promote safe working environment . - Water , sanitation and hygiene interventions - Management of expired medical products
Issue of Concern:	1)Poor segregation of waste in the wards. 2) Broken down toilets in the facility/hospital
Planned Interventions:	1. Proper waste management. 2. Proper cleaning of units and compound. 3. Prevention of facility-based infection. 4. To support and strengthen the Infection Prevention and Control Committee

VOTE: 410 Mbale Hospital

Quarter 4

Budget Allocation (Billion):	0.050
Performance Indicators:	Improved clean working environment
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Waste collection and disposal hospital wards were fumigated and clients sensitized on hygiene practices
Reasons for Variations	

iv) Covid

Objective:	To regulate rate of acquisition of Covid 19 among Hospital staff. Client awareness on Covid -19 - prevention e.g.. social distancing , use of masks, vaccination
Issue of Concern:	The ICU is not yet complete
Planned Interventions:	Completion of the ICU Enforce Covid 19 standard operating procedures
Budget Allocation (Billion):	0.001
Performance Indicators:	ICU completed
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	
Reasons for Variations	

VOTE: 411 Soroti Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.422	8.422	8.422	8.422	100.0 %	100.0 %	100.0 %
	Non-Wage	3.436	3.436	3.436	3.305	100.0 %	96.2 %	96.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
Total GoU+Ext Fin (MTEF)		**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
Total Vote Budget Excluding Arrears		**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9%**
Sub SubProgramme:01 Regional Referral Hospital Services	11.966	11.966	11.966	11.835	100.0 %	98.9 %	98.9%
Total for the Vote	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 411 Soroti Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	75 %	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	100 %	100%
% Availability of vaccines (zero stock outs)	Percentage	90 %	90%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of key populations accessing HIV prevention interventions	Percentage	60%	56%
Average Length of Stay	Number	4	4.75
Bed Occupancy Rate	Rate	84%	112.25%
Proportion of patients referred out	Proportion	1/100	156

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained in Supply Chain Management	Number	5	30

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	3	0.00158830
No. of voluntary medical male circumcisions done	Number	1000	1106
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	5.4%	56%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	40	142
% Increase in Specialised out patient services offered	Percentage	25%	-15%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	10	5
No. of voluntary medical male circumcisions done	Number	1000	1106
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	56%	56%

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	1	0

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	36%	23.8%
% of staff with performance plan	Percentage	100 %	100%
Proportion of established positions filled	Percentage	22.4%	24 %
% Increase in staff productivity	Percentage	70 %	78%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	142
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	100%
% of key populations accessing HIV prevention interventions	Percentage	56%	56%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	2

VOTE: 411 Soroti Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	96	133
% recommended medical and diagnostic equipment available and functional by level	Percentage	70 %	88%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	No	No
% functional key specialized equipment in place	Percentage	64 %	70%

Budget Output: 320021 Hospital Management and Support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	0
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	5	3

VOTE: 411 Soroti Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1587 Retooling of Soroti Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained	Number	99	133
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	78%
A functional incinerator	Status	Functional	Functional

VOTE: 411 Soroti Hospital

Quarter 4

Performance highlights for the Quarter

1. Diagnostic Output
35,618 laboratory test conducted of the planned 35000
1,217 Ultrasound test conducted of the planned 125
1,157 Blood transfusion administered of planned 2500.
93 CT scan conducted of planned 175 CT.
1,577 X-rays done of the planned 500
variations: High numbers of X-ray due to new digital x-ray installed.
2. Immunization output.
684 Children immunized against diseases of planned 2500
978 Mothers immunized against TT of planned 1500.
135 Girls above 10 years and women of productive age immunized of planned 125.
3. Inpatients output:
4723 Admission recorded of planned 5500.
1048 Deliveries recorded of planned 1000
681 Major surgeries conducted of planned 625
248 VMMC recorded of planned 1250
Variations: maternal child health improvement milestone and dedicated medical teams.
4. Outpatients Outputs:
10,614 Outpatients seen of planned 8750.
2109 Surgical Outpatients seen of planned 1500.
798 Pediatrics Outpatients seen of planned 875.
2732 Orthopedics cases seen of planned 5000.
Prevention and Rehabilitation Output:
1992 ANC services seen of planned 1125
407 Family planning cases recorded of planned 500
Variation: maternal health is key priority in service delivery.
5. Audit and Risk management.
0 risk management register developed
Variation: Shared Internal auditor and transferred without replacement.
6. Human Resource Management
All salaries are paid by 28th day of calendar month.
HIV Mainstreaming
0 Babies born with HIV initiated into ART.
4319 client tested for HIV of planned 500.
06 mothers tested positive initiated into ART
variation: HIV care has been integrated in main health care in anticipation of continued donor drop and all children born to HIV pregnant mothers prevented from contracting HIV.
7. FY 2025-2026 finalized and approved.
8. Servicing and maintenance of vehicle and machinery done with available resources.
9. Indoor and Outdoor services provided. gratuity paid.
10 Integration of EMR AT 85%.

Variances and Challenges

Low operational budget with increasing cost.
High utility cost with underfunded priorities
cost overran due to old dilapidated buildings creating high cost of maintenance.
Integration of EMR still being affected by Hardware installation.

VOTE: 411 Soroti Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.026	100.0 %	104.0 %	104.0 %
000013 HIV/AIDS Mainstreaming	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support services	10.962	10.962	10.962	10.830	100.0 %	98.8 %	98.8 %
320022 Immunisation Services	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 411 Soroti Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.422	8.422	8.422	8.422	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223005 Electricity	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223006 Water	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
273104 Pension	1.379	1.379	1.379	1.247	100.0 %	90.4 %	90.4 %
273105 Gratuity	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.966**	**11.966**	**11.966**	**11.834**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 411 Soroti Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.966**	**11.966**	**11.966**	**11.835**	**100.00 %**	**98.91 %**	**98.91 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.966**	**11.966**	**11.966**	**11.835**	**100.00 %**	**98.91 %**	**98.9 %**
Departments							
001 Hospital Services	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
002 Support Services	11.157	11.157	11.157	11.026	100.0 %	98.8 %	98.8 %
Development Projects							
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.966**	**11.966**	**11.966**	**11.835**	**100.0 %**	**98.9 %**	**98.9 %**

VOTE: 411 Soroti Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
35000 Lab test conducted	35618 Lab test conducted	Stabilized reagents
125 Ultrasound conducted	1,217 cases of Ultrasound conducted	availability of functional ultrasound machine.
2500 Blood transfusion done	1157 Units of blood transfused	Affected by holidays of second for the major blood donors.
175 CT scan investigations conducted	93 CT scan done	Depends on approval and recommendation of the doctors
500 Xray done	1577 X-rays performed	Availability of newly installed digital X-ray of high performance output.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,452.668
212102 Medical expenses (Employees)	147.469
221001 Advertising and Public Relations	241.750
221003 Staff Training	121.000
221008 Information and Communication Technology Supplies.	1,921.358
221009 Welfare and Entertainment	485.714
221010 Special Meals and Drinks	620.714
221011 Printing, Stationery, Photocopying and Binding	578.250
221012 Small Office Equipment	136.000
222001 Information and Communication Technology Services.	530.500
222002 Postage and Courier	73.000
223001 Property Management Expenses	4,485.394
223004 Guard and Security services	65.500
223005 Electricity	6,383.036
223006 Water	9,954.122

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	207.857
224004 Beddings, Clothing, Footwear and related Services	20.515
227001 Travel inland	4,684.562
227004 Fuel, Lubricants and Oils	3,706.036
228001 Maintenance-Buildings and Structures	1,759.574
228002 Maintenance-Transport Equipment	2,485.715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,012.858
273102 Incapacity, death benefits and funeral expenses	237.999
Total For Budget Output	**44,311.591**
Wage Recurrent	0.000
Non Wage Recurrent	44,311.591
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

2500 children under 0ne year Immunized	2637 Children immunized against the immunisable diseases	Availability of good services
75 Persons immunised against Covid-19	00 persons immunized against covid-19	Covid- 19 integrated into normal care and vaccines expired
1500 Pregnant mothers immunized against TT	970 Pregnant mothers immunized against tetanus	Mothers distributed amongst the health centres
125 girl above 10 years and those in reproductive age immunized against HPV	15 Girls above 10 years and of reproductive age immunized against HPV	Poor uptake of message and commitment towards HPV

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	431.175
211107 Boards, Committees and Council Allowances	750.000
212102 Medical expenses (Employees)	7.750
221001 Advertising and Public Relations	102.750
221003 Staff Training	145.750
221007 Books, Periodicals & Newspapers	141.500
221008 Information and Communication Technology Supplies.	212.500
221009 Welfare and Entertainment	710.500
221010 Special Meals and Drinks	585.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	650.000
221012 Small Office Equipment	94.500
222001 Information and Communication Technology Services.	489.500
223001 Property Management Expenses	4,851.000
223004 Guard and Security services	16.500
223005 Electricity	2,136.000
223006 Water	1,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	229.750
224004 Beddings, Clothing, Footwear and related Services	288.250
227001 Travel inland	413.750
227004 Fuel, Lubricants and Oils	989.250
228001 Maintenance-Buildings and Structures	213.000
228002 Maintenance-Transport Equipment	300.000
273102 Incapacity, death benefits and funeral expenses	82.500
Total For Budget Output	**15,278.925**
Wage Recurrent	0.000
Non Wage Recurrent	15,278.925
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% of HIV positive Mother initiated on ART	100% HIV positive pregnant mothers initiated on ARVs for EMTCT	1% may escape and drop from EMTCT due to stigma and denial.
5500 inpatients seen	4723 Inpatients admissions admitted.	admission curtailed by inadequate space
5 Days average Length of stay recorded	5.4 Average length of stay recorded	chronic diseases creates prolonged stay in hospital.
1000 Deliveries conducted	1048 Deliveries conducted	Preference by mothers to peripheral health centers.
625 Major Surgeries conducted	681 Major surgeries conducted	some are cold cases due to small theatre are defied.
100% of key populations mapped and HIV care and prevention provided	100% key populations accessing HIV prevention interventions	Moving towards integration of HIV/AIDs service with normal care

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% Bed Occupancy Rate recorded	102% BOR Recorded	Inadequate ward space.
1250 Voluntary male safe circumission conducted	552 VMMC conducted	Integration of circumcisions' activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,929.000
211107 Boards, Committees and Council Allowances	4,500.000
212102 Medical expenses (Employees)	181.500
221007 Books, Periodicals & Newspapers	233.250
221008 Information and Communication Technology Supplies.	431.000
221009 Welfare and Entertainment	1,332.214
221010 Special Meals and Drinks	1,343.000
221011 Printing, Stationery, Photocopying and Binding	1,021.750
221012 Small Office Equipment	17.000
222001 Information and Communication Technology Services.	645.500
222002 Postage and Courier	163.000
223001 Property Management Expenses	6,135.750
223004 Guard and Security services	473.500
223005 Electricity	4,716.750
223006 Water	14,619.143
223007 Other Utilities- (fuel, gas, firewood, charcoal)	550.500
224004 Beddings, Clothing, Footwear and related Services	232.500
227001 Travel inland	7,394.500
227004 Fuel, Lubricants and Oils	7,114.250
228001 Maintenance-Buildings and Structures	1,882.000
228002 Maintenance-Transport Equipment	5,035.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,473.000
228004 Maintenance-Other Fixed Assets	597.000
273102 Incapacity, death benefits and funeral expenses	1,482.165
Total For Budget Output	**63,504.022**
Wage Recurrent	0.000
Non Wage Recurrent	63,504.022
Arrears	0.000
AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
0.3 BN worth of medicines and Sundries delivered by NMS	0.624 Bn worth of drugs and sundries delivered	Deliveries according to cycles

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4.750
221008 Information and Communication Technology Supplies.	212.500
221009 Welfare and Entertainment	710.500
221010 Special Meals and Drinks	442.750
221011 Printing, Stationery, Photocopying and Binding	650.000
221012 Small Office Equipment	149.000
222001 Information and Communication Technology Services.	116.500
222002 Postage and Courier	18.000
223001 Property Management Expenses	3,466.000
223004 Guard and Security services	16.500
223005 Electricity	2,131.500
223006 Water	1,802.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53.500
224004 Beddings, Clothing, Footwear and related Services	177.000
227001 Travel inland	681.500
227004 Fuel, Lubricants and Oils	2,120.000
Total For Budget Output	**12,752.750**
Wage Recurrent	0.000
Non Wage Recurrent	12,752.750
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services		
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
147/1000 cases of malaria recorded	12.2/1000 cases of malaria incidence rate	prevention emphasized.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
8750 General Outpatients seen	10614 General outpatients seen	Improvement in services
1500 Surgical Outpatients seen	2109 Surgical Outpatients seen	Limitation by old and delipidated theatre with inadequate operating space
875 Paediatric Outpatients seen	798 Pediatrics Outpatients seen	Availability of university teaching staff and consultant improve patient seeking behavior
1250 Orthopaedic Outpatients seen	2732 Orthopedics cases seen	Services are appreciated.
625 Gynaecology Outpatients seen	1028 Gyanecology cases seen	available services
3750 Eye Outpatients seen	2410 Eye outpatients seen	affected by erratic supplies
1625 ENT Outpatients seen	1970 ENT cases seen	support from university consultant ENT surgeon
4.5% HIV prevalence rate recorded	11.4% prevalence rate noted.	slight decrease from 12.4 % in 2023
77/1000 Incidence rate of T.B recorded	46/1000 incidence rate	drop from 76/1000 due to increase in services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,604.000
211107 Boards, Committees and Council Allowances	2,250.000
212102 Medical expenses (Employees)	102.750
212103 Incapacity benefits (Employees)	25.500
221003 Staff Training	230.000
221007 Books, Periodicals & Newspapers	242.000
221008 Information and Communication Technology Supplies.	1,538.000
221010 Special Meals and Drinks	1,642.750
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	299.000
222002 Postage and Courier	73.000
223001 Property Management Expenses	10,906.000
223004 Guard and Security services	276.253
223005 Electricity	2,785.250
223006 Water	7,100.253
223007 Other Utilities- (fuel, gas, firewood, charcoal)	208.250
224004 Beddings, Clothing, Footwear and related Services	286.750

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,236.808
227004 Fuel, Lubricants and Oils	4,639.250
228001 Maintenance-Buildings and Structures	1,988.000
228002 Maintenance-Transport Equipment	3,168.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,363.000
228004 Maintenance-Other Fixed Assets	658.988
273102 Incapacity, death benefits and funeral expenses	359.250
Total For Budget Output	**49,583.552**
Wage Recurrent	0.000
Non Wage Recurrent	49,583.552
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

0.00005 No.of Codoms distributed to very needy persons	0.00122428	Decrease in donor support

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1125 ANC (New and Re-visit) attendance recorded	1992 ANC services recorded	mothers preference to peripheral health centres
500 Family Planning (New and Revisit) recorded	407 FP visits recorded	mothers preference
1000 Physiotherapy seen	1296 Physio and occupational patients seen	Human resource constrains

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	369.000
211107 Boards, Committees and Council Allowances	1,650.000
212102 Medical expenses (Employees)	115.250
212103 Incapacity benefits (Employees)	81.750
221001 Advertising and Public Relations	102.750
221003 Staff Training	150.250
221008 Information and Communication Technology Supplies.	212.500
221009 Welfare and Entertainment	710.500
221010 Special Meals and Drinks	377.182

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	650.000
221012 Small Office Equipment	369.724
222001 Information and Communication Technology Services.	143.500
222002 Postage and Courier	18.000
223001 Property Management Expenses	3,466.000
223004 Guard and Security services	16.500
223005 Electricity	1,881.500
223006 Water	1,462.500
224004 Beddings, Clothing, Footwear and related Services	391.000
227001 Travel inland	772.989
227004 Fuel, Lubricants and Oils	775.000
228001 Maintenance-Buildings and Structures	153.074
228002 Maintenance-Transport Equipment	250.000
228004 Maintenance-Other Fixed Assets	126.000
Total For Budget Output	**14,244.969**
Wage Recurrent	0.000
Non Wage Recurrent	14,244.969
Arrears	0.000
AIA	0.000
Total For Department	**199,675.809**
Wage Recurrent	0.000
Non Wage Recurrent	199,675.809
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Risk management asset register	0 Risk management assets register developed	Affected by lack of Auditor/ unstable auditor.
One(1) Audit report submitted	0 Audit report submitted	Auditor was transferred.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	125.000
221011 Printing, Stationery, Photocopying and Binding	100.000
221012 Small Office Equipment	150.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	235.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	2,172.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	**3,332.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,332.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

268 Staff salaries paid	267 Staff salaries paid	Affected by transferred
10 Gratuity files processed	01 Gratuity files processed	Processed depending on retirees.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,588.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
221014 Bank Charges and other Bank related costs	310.500
221016 Systems Recurrent costs	1,250.000
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	300.000
Total For Budget Output	**7,398.500**
Wage Recurrent	0.000
Non Wage Recurrent	7,398.500
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

500 of clients for HIV tested	4857 Persons tested for HIV /AIDs	HIV testing care services provided by CDC.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
25 No.Babies born with HIV initatitaed on ART	0 babies on HIV mother to child Transmission	No babies born to HIV mothers gotten HIV transmission
25 HIV pregnant mothers tested positive initiated on ART	2 HIV pregnant mothers initiated on ART	All positive tested pregnant mothers initiated on ART.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,509.000
222001 Information and Communication Technology Services.	999.968
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	**3,008.968**
Wage Recurrent	0.000
Non Wage Recurrent	3,008.968
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10 Trees planted	0 Trees planted to mitigate climate change.	Dry spell affected planting of trees.
Reduce on emmisions by not open burning of domestic wast	Reduced open burning to reduce on emission	In line National emission reduction plan to reduce temperatures
24 Waste disposal bins provided by IPC	0 disposal Bins provided by IPC	Awaiting for change in guidelines on infection control and prevention

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,052.500
228004 Maintenance-Other Fixed Assets	2,469.203
Total For Budget Output	**3,521.703**
Wage Recurrent	0.000
Non Wage Recurrent	3,521.703
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2	2 Oriented in use of conservative methods to adopt to climate changes	No variations.
00	0 Bench marking trips conducted	No variation
00	01 Work plan drawn by IPC	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,250.593
	Total For Budget Output	**1,250.593**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.593
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
75 Job cards recorded	140 Job cards completed	Jobs filled at the respective health units.
01 Quarterly report submitted	01 Quarterly report submitted	No variation
25 User training done	00 User Training conducted	No funds were available in Q4 to conduct user trainings.
01 Quarterly meeting held	01 Quarterly performance review meeting held.	Regional quarterly meetings held

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	749.934
221008 Information and Communication Technology Supplies.	100.000
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	750.500
222001 Information and Communication Technology Services.	100.000
224004 Beddings, Clothing, Footwear and related Services	300.838
227001 Travel inland	9,270.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	1,975.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000.000
Total For Budget Output	**35,496.272**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,496.272
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One (1) Board meeting held	One (1) Board meeting held	No variations
12 Top management meeting held	4 Top management meeting	Top management meeting held.
Quaretrly indoor and out door cleaning done	Quarterly outdoor and Indoor services provided by the contracted service provider	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,184,969.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,169.000
211107 Boards, Committees and Council Allowances	3,523.291
212102 Medical expenses (Employees)	1,436.250
212103 Incapacity benefits (Employees)	267.750
221001 Advertising and Public Relations	59.000
221007 Books, Periodicals & Newspapers	202.000
221008 Information and Communication Technology Supplies.	489.000
221016 Systems Recurrent costs	2,999.983
221017 Membership dues and Subscription fees.	875.000
222001 Information and Communication Technology Services.	89.000
222002 Postage and Courier	55.000
223001 Property Management Expenses	18,986.500
223004 Guard and Security services	721.016
223005 Electricity	34,465.786
223006 Water	23,623.612
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
224001 Medical Supplies and Services	11,091.085
227001 Travel inland	5,543.757
227004 Fuel, Lubricants and Oils	12,475.500
228001 Maintenance-Buildings and Structures	2,791.000
228002 Maintenance-Transport Equipment	510.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301.430

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		246.001
273104 Pension		338,461.814
273105 Gratuity		171,727.866
	Total For Budget Output	**2,826,830.101**
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	641,860.641
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,880,838.137**
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	695,868.677
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1587 Retooling of Soroti Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

00 broken building renovated and face lifted	02 structures renovated	No varaitions
00 assorted medical equipment purchased	03 Medical Equipment procured	As per changing priorities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		90,000.000
313233 Medical, Laboratory and Research & appliances - Improvement		4,500.000
	Total For Budget Output	**94,500.000**
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**94,500.000**
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**3,175,013.946**
	Wage Recurrent	2,184,969.460
	Non Wage Recurrent	895,544.486
	GoU Development	94,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
140000 Labs test conducted	176,324 Lab test conducted
500 Ultrasound conducted.	2,394 cumulative cases of Ultrasound conducted
10000 blood transfusions done	6,674 cumulative Units of blood transfused
700 CT Scan done	495 Cumulative CT scans performed.
2000 X-ray done	3,894 Cumulative X-rays performed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,695.991
212102 Medical expenses (Employees)	589.876
221001 Advertising and Public Relations	967.000
221003 Staff Training	484.000
221008 Information and Communication Technology Supplies.	3,842.716
221009 Welfare and Entertainment	971.428
221010 Special Meals and Drinks	1,241.428
221011 Printing, Stationery, Photocopying and Binding	2,313.000
221012 Small Office Equipment	544.000
222001 Information and Communication Technology Services.	1,301.000
222002 Postage and Courier	73.000
223001 Property Management Expenses	17,875.144
223004 Guard and Security services	262.000
223005 Electricity	25,532.144
223006 Water	39,816.491
223007 Other Utilities- (fuel, gas, firewood, charcoal)	831.428
224004 Beddings, Clothing, Footwear and related Services	27.353
227001 Travel inland	18,679.124
227004 Fuel, Lubricants and Oils	14,824.144

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	7,019.148
228002 Maintenance-Transport Equipment	9,942.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,725.716
273102 Incapacity, death benefits and funeral expenses	437.000
Total For Budget Output	**165,995.991**
Wage Recurrent	0.000
Non Wage Recurrent	165,995.991
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10000 children under one year immunized against disease	11,084 cumulative Children immunized against the immunisable diseases
300 persons immunized against Covid-19	00 cumulative persons immunized against covid-19
6000 Pregnant mother immunized against Tetanus	3,894 Cumulative Pregnant mothers immunized against tetanus
500 girls above 10 years and reproductive age immunized against HPV	161 Cumulative Girls above 10 years and of reproductive age immunized against HPV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,589.000
211107 Boards, Committees and Council Allowances	1,500.000
212102 Medical expenses (Employees)	31.000
221001 Advertising and Public Relations	411.000
221003 Staff Training	583.000
221007 Books, Periodicals & Newspapers	283.000
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,171.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	341.000
222001 Information and Communication Technology Services.	979.000
223001 Property Management Expenses	7,932.000
223004 Guard and Security services	66.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	8,544.000
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	919.000
224004 Beddings, Clothing, Footwear and related Services	1,153.000
227001 Travel inland	1,655.000
227004 Fuel, Lubricants and Oils	3,957.000
228001 Maintenance-Buildings and Structures	478.000
228002 Maintenance-Transport Equipment	1,200.000
273102 Incapacity, death benefits and funeral expenses	110.000
Total For Budget Output	**43,098.000**
Wage Recurrent	0.000
Non Wage Recurrent	43,098.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100 % of HIV positive pregnant women initiated on ARVs for EMTCT	99% Average cumulative HIV positive pregnant mothers initiated on ARVs for EMTCT.
22000 Inpatients Admission	21,577 cumulative Inpatients admissions admitted.
5 days Average Length Of Stay	5.45 cumulative Average length of stay recorded
4000 Deliveries Planned	4,354 cumulative Deliveries conducted
2500 Major Surgeries Planned	3398 Cumulative Major surgeries conducted
100 % of key populations accessing HIV prevention interventions	100% key populations accessing HIV prevention interventions
100 % Bed Occupancy Rate Recorded	112.25 % cumulative BOR Recorded
5000 voluntary medical male circumcisions done	1106 Cumulative VMMC recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,637.000
211107 Boards, Committees and Council Allowances	13,000.000
212102 Medical expenses (Employees)	726.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	829.000
221008 Information and Communication Technology Supplies.	862.000
221009 Welfare and Entertainment	5,264.428
221010 Special Meals and Drinks	5,372.000
221011 Printing, Stationery, Photocopying and Binding	4,087.000
221012 Small Office Equipment	17.000
222001 Information and Communication Technology Services.	2,021.000
222002 Postage and Courier	163.000
223001 Property Management Expenses	24,543.000
223004 Guard and Security services	1,894.000
223005 Electricity	18,867.000
223006 Water	58,476.572
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,202.000
224004 Beddings, Clothing, Footwear and related Services	930.000
227001 Travel inland	29,578.000
227004 Fuel, Lubricants and Oils	28,457.000
228001 Maintenance-Buildings and Structures	6,752.000
228002 Maintenance-Transport Equipment	20,143.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,946.000
228004 Maintenance-Other Fixed Assets	2,216.000
273102 Incapacity, death benefits and funeral expenses	5,928.915
Total For Budget Output	**242,911.915**
Wage Recurrent	0.000
Non Wage Recurrent	242,911.915
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1.2 BN	1.830 worth of drugs and sundries delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	19.000
221008 Information and Communication Technology Supplies.	425.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,771.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	149.000
222001 Information and Communication Technology Services.	233.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	6,932.000
223004 Guard and Security services	66.000
223005 Electricity	8,526.000
223006 Water	7,211.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	214.000
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	2,726.000
227004 Fuel, Lubricants and Oils	8,480.000
Total For Budget Output	**41,499.000**
Wage Recurrent	0.000
Non Wage Recurrent	41,499.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

147/1000 cases of Malaria incidence rate	11.7/1000 cases of malaria incidence rate

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

35,000 Gen outpatients seen.	41,757 General outpatients seen
6000 Surgical outpatients seen	4,637 cumulative Surgical Outpatients seen
3500 paediatric outpatients seen	3,696 cumulative Pediatrics Outpatients seen
5000 Orthopaedic patients seen	10,767 Orthopedics cases seen
2500 Gynae patients seen	1028 Gyanecology cases seen
15000 Eye patients seen	9,416 Cumulative Eye outpatients seen

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
6500 ENT outpatients seen	7,847 cumulative ENT cases seen
4.5 % HIV prevalence Rate	11.4% prevalence rate noted.
77/1000 Incidence rate	46/1000 incidence rate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,301.000
211107 Boards, Committees and Council Allowances	9,000.000
212102 Medical expenses (Employees)	411.000
212103 Incapacity benefits (Employees)	34.000
221003 Staff Training	920.000
221007 Books, Periodicals & Newspapers	484.000
221008 Information and Communication Technology Supplies.	3,076.000
221010 Special Meals and Drinks	6,571.000
221011 Printing, Stationery, Photocopying and Binding	10,400.000
221012 Small Office Equipment	598.000
222002 Postage and Courier	73.000
223001 Property Management Expenses	21,812.000
223004 Guard and Security services	1,105.000
223005 Electricity	11,141.000
223006 Water	28,401.012
223007 Other Utilities- (fuel, gas, firewood, charcoal)	833.000
224004 Beddings, Clothing, Footwear and related Services	973.000
227001 Travel inland	16,816.000
227004 Fuel, Lubricants and Oils	18,557.000
228001 Maintenance-Buildings and Structures	7,952.000
228002 Maintenance-Transport Equipment	12,674.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,726.000
228004 Maintenance-Other Fixed Assets	658.988
273102 Incapacity, death benefits and funeral expenses	479.000
Total For Budget Output	**165,996.000**
Wage Recurrent	0.000
Non Wage Recurrent	165,996.000
Arrears	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

0.0002 No. of condoms distributed (Millions)	0.00158830

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4500 Antenatal Care(ANC) services seen	4,521 cumulative ANC services recorded
2000 FP services provided	2,054 FP visits recorded
4000 Physiotherapy patients seen	2845 cumulative Physio and occupational patients seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,424.000
211107 Boards, Committees and Council Allowances	3,000.000
212102 Medical expenses (Employees)	461.000
212103 Incapacity benefits (Employees)	109.000
221001 Advertising and Public Relations	411.000
221003 Staff Training	601.000
221008 Information and Communication Technology Supplies.	425.000
221009 Welfare and Entertainment	1,421.000
221010 Special Meals and Drinks	1,171.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	1,149.000
222001 Information and Communication Technology Services.	287.000
222002 Postage and Courier	18.000
223001 Property Management Expenses	6,932.000
223004 Guard and Security services	66.000
223005 Electricity	7,526.000
223006 Water	5,850.000
224004 Beddings, Clothing, Footwear and related Services	708.000
227001 Travel inland	2,735.989
227004 Fuel, Lubricants and Oils	3,100.000
228001 Maintenance-Buildings and Structures	378.000
228002 Maintenance-Transport Equipment	1,000.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228004 Maintenance-Other Fixed Assets		126.000
	Total For Budget Output	**41,498.989**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,498.989
	Arrears	0.000
	AIA	0.000
	Total For Department	**700,999.895**
	Wage Recurrent	0.000
	Non Wage Recurrent	700,999.895
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 risk management asset register developed	0 Risk management assets register developed
4 Audit reports submitted	3 Audit report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		500.000
221011 Printing, Stationery, Photocopying and Binding		400.000
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		8,600.000
227004 Fuel, Lubricants and Oils		1,200.000
	Total For Budget Output	**12,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
278 Staff salaries paid	267 Staff salaries paid
10 Gratuity file processed	02 Gratuity files processed and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221014 Bank Charges and other Bank related costs	1,012.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	12,800.000
227004 Fuel, Lubricants and Oils	1,200.000
Total For Budget Output	**26,012.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,012.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Number of clients tested for HIV.....500.	12,449Cumulative clients tested for HIV.
Number of babies initiated on ART...200	0 babies on HIV mother to child Transmission
Number of HIV pregnant mothers started on ART..100%	8 Cumulative mothers initiated on care.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
222001 Information and Communication Technology Services.	1,999.968
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	**6,999.968**
Wage Recurrent	0.000
Non Wage Recurrent	6,999.968
Arrears	0.000
AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Number of trees planted to mitigate the effect on climate change...40	30 Trees planted to mitigate climate change
Reduce on emission from burning domestic waste and reduce Temperatures below 1.5 C in line with national emission reduction Plan.	Reduced open burning to reduce on emission
Number of waste disposal bins procured-50 Bins	16 Bins provided by IPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		2,000.000
228004 Maintenance-Other Fixed Assets		3,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Number of staff trained-10	2 Oriented in use of conservative methods to adopt to climate changes
Number of benchmark trips done-01	0 Bench marking trips conducted
Number of workplans drawn -01	01 Work plan drawn by IPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
300 Job cards assessed and filed	473 Job cards completed

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Quarterly reports submitted	04 cumulative Quarterly report submitted
100 Users trained	133 Cumulative User training conducted
4 Quarterly performance review meetings held	04 Quarterly performance review meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,999.934
221008 Information and Communication Technology Supplies.	200.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	600.000
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000.000
Total For Budget Output	**140,999.934**
Wage Recurrent	0.000
Non Wage Recurrent	140,999.934
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support services

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Four (4) Board meetings held and 9 sub-committee board meetings held	Four (4) Board meeting held
48 Top Management Meetings held	19 Top management meeting
Quarterly Indoor and Outdoor services provided by the contracted service provider.	Quarterly outdoor and Indoor services provided by the contracted service provider

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,421,736.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,400.000
211107 Boards, Committees and Council Allowances	10,561.000

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,745.000
212103 Incapacity benefits (Employees)	357.000
221001 Advertising and Public Relations	236.000
221007 Books, Periodicals & Newspapers	404.000
221008 Information and Communication Technology Supplies.	1,328.000
221016 Systems Recurrent costs	11,999.948
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	178.000
222002 Postage and Courier	55.000
223001 Property Management Expenses	61,973.000
223004 Guard and Security services	2,884.000
223005 Electricity	137,863.144
223006 Water	94,494.454
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
224001 Medical Supplies and Services	28,000.000
227001 Travel inland	22,175.000
227004 Fuel, Lubricants and Oils	49,902.006
228001 Maintenance-Buildings and Structures	11,164.000
228002 Maintenance-Transport Equipment	2,040.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	602.860
273102 Incapacity, death benefits and funeral expenses	328.000
273104 Pension	1,247,309.350
273105 Gratuity	686,911.465
Total For Budget Output	**10,830,147.666**
Wage Recurrent	8,421,736.439
Non Wage Recurrent	2,408,411.227
Arrears	0.000
AIA	0.000
Total For Department	**11,026,159.568**
Wage Recurrent	8,421,736.439
Non Wage Recurrent	2,604,423.129
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 411 Soroti Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1587 Retooling of Soroti Regional Referral Hospital	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Repair and Renovate broken infrastructures	02 structures renovated
Purchase of assorted medical equipment	03 Medical Equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313121 Non-Residential Buildings - Improvement		90,000.000
313233 Medical, Laboratory and Research & appliances - Improvement		18,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,835,159.463**
	Wage Recurrent	8,421,736.439
	Non Wage Recurrent	3,305,423.024
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 411 Soroti Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.200	0.561
	Total	**0.200**	**0.561**

VOTE: 411 Soroti Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Affirmative action in regard to equal access of health care services irrespective of gender, age and other disadvantaged groups of people.
Issue of Concern:	Empowerment i.e making choices that make people live better.
Planned Interventions:	1.Drawing of gender policies. 2. Strengthened Sexual harassments policy 3.Establish Child care Corners and improve on duty rooms. 4. Improve on Ramps and PWD friendly Toilets.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Number of Ramps-01. 2. Number of sexual harassments cases handles-20. 3. Number of Child care centres established-01 4.Renovate and improve on Duty rooms-04 5.Number PWD Toilets provided -01
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Number of child care centres established..01 sickle center established.
Reasons for Variations	most activities done in quarter 2 and 3.

ii) HIV/AIDS

Objective:	High HIV prevalence rate in Teso sub- Region and employee High rate of absenteeism due illhealth., Low productivity. Stigmatizations, Fear and secrecy by employees
Issue of Concern:	There is high prevalence of HIV in workplace and stigmatization and Low Adherence to HAART within the community
Planned Interventions:	proper patient care for opportunistic infections. HIV counselling Workplace policy on non discriminations. Post-exposure prophylaxis for health workers. Health Education
Budget Allocation (Billion):	0.002
Performance Indicators:	1. No. of clients tested for HIV.....300. 2. No. of clients identified.....300. 3. No. of babies initiated on ART...100. 4. No. of HIV pregnant mothers started on ART..100%
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	pregnant mothers tested positive initiated on ART...100%.
Reasons for Variations	Most of the activities now under integration

iii) Environment

Objective:	Clean, safe healing working environment Old trees threatening the buildings. Inadequacy in the management of domestic waste being Generated.
Issue of Concern:	1.Climate impact and vulnerability of the environment to floods and pollution. 2.Environmental adaptation and Mitigation

VOTE: 411 Soroti Hospital

Quarter 4

Planned Interventions:	Mainstream Climate Impact and vulnerability 1. Reduce Flooding by planting more trees and landscaping. 2.Awareness creation on adaptation and how to mitigate. 2. Reduce on pollution and reduce emission by 1.5 c.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. No. of waste disposal bins procured-50 Bin 2. No. draught resistant Trees planted-20. 3. 500 Square meters area of hospital landscaped- 3
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	NO.trees planted ...05,Planted paspallum with weed removed and replanted.
Reasons for Variations	No variations.

iv) Covid

Objective:	1. To establish long time Covid complications Clinic 2. Integrate Covid-19 into mainstream care 3. Establish an isolation because it remains infectious diseases
Issue of Concern:	1. Long term complication of covid 2. Reduce on stigma about Covid-19 and its treatment. 3. Integrate the treatment to normal care hence need for TOT. 4. lack of Isolation area/rooms
Planned Interventions:	1. Building Capacity to regional referral hospital and lower health facility through staff training 2. Providing normal vaccination under the normal vaccination program. 3. Provide Isolation rooms within the ward for infectious disease.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of isolation rooms provided-04 2. Number staff trained in Long term covid-19 effects-10. 3. Number of outreaches conducted-11
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Management of covid-19 integrated into normal care
Reasons for Variations	no variations.

VOTE: 412 Lira Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.022	10.022	10.022	9.868	100.0 %	98.0 %	98.5 %
	Non-Wage	7.564	7.564	7.342	7.212	97.0 %	95.3 %	98.2 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.694**	**17.694**	**17.472**	**17.188**	**98.7 %**	**97.1 %**	**98.4 %**
Total GoU+Ext Fin (MTEF)		**17.694**	**17.694**	**17.472**	**17.188**	**98.7 %**	**97.1 %**	**98.4 %**
Arrears		0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total Budget		**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**17.694**	**17.694**	**17.472**	**17.188**	**98.7 %**	**97.1 %**	**98.4 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3%**
Sub SubProgramme:01 Regional Referral Hospital Services	17.706	17.706	17.484	17.188	98.7 %	97.1 %	98.3%
Total for the Vote	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**

VOTE: 412 Lira Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.093	Bn Shs	Department : 001 Hospital Services
		Reason: Bounced payment
Items		
0.086	UShs	212102 Medical expenses (Employees)
		Reason: Bounced payment
0.037	Bn Shs	Department : 002 Support Services
		Reason: These were legal fees for the encroached land. Case still in court and payment could not be effected.
Items		
0.001	UShs	225101 Consultancy Services
		Reason: These were lagal fees for encroached land . The case is still in court and payments could not be effected.

VOTE: 412 Lira Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	300000	29800
No. of CSOs and service providers trained	Number	20	12
No. of health workers trained to deliver KP friendly services	Number	100	80
No. of HIV test kits procured and distributed	Number	30000	29500
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	8	4
No. of voluntary medical male circumcisions done	Number	2000	1726
No. of youth-led HIV prevention programs designed and implemented	Number	8	6
% of Target Laboratories accredited	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	100%	98%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	95%
Proportion of patients referred in	Proportion	400	250
No. of Patients diagnosed for NCDs	Number	200	124

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	20	

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	100%	98%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number		4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	95%	98%
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	95%
Proportion of patients referred in	Proportion	400	425
Proportion of Hospital based Mortality	Proportion	0.01%	2.0%
Proportion of patients referred out	Proportion	50%	2%

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	200	180
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	300000	30000
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	400	240
No. of youth-led HIV prevention programs designed and implemented	Number	8	4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	98%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	98%	85%
Proportion of patients referred in	Proportion	200	250
No. of Patients diagnosed for NCDs	Number	200	167
No. of Patients diagnosed for TB/Malaria/HIV	Number	400	97

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of voluntary medical male circumcisions done	Number	400	124
No. of youth-led HIV prevention programs designed and implemented	Number	8	6
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	95%	85%
% of referred in patients who receive specialised health care services	Percentage	95%	99%
No. of Patients diagnosed for NCDs	Number	200	221

Department:002 Support Services

Budget Output: 000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	16	16
Number of audit reports produced	Number	5	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	90%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	4

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	95%	82%
% of staff with performance plan	Percentage	100%	99%
Proportion of established positions filled	Percentage	95%	80%
% Increase in staff productivity	Percentage	98%	98%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

VOTE: 412 Lira Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1583 Retooling of Lira Regional Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	100
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	94%
Medical equipment inventory maintained and updated	Text	100%	100%
Medical Equipment list and specifications reviewed	Text	Equipment list and specifications updated	100%
Medical Equipment Policy developed	Text	Reviewed policy disseminated.	1
% functional key specialized equipment in place	Percentage	95%	90%

VOTE: 412 Lira Hospital

Quarter 4

Performance highlights for the Quarter

1)Management continues to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude, Key to note is that the EAFYA developers are still working on MNCH modules, reporting system and the developers are frequently giving system support to the health facility remotely using any Desk application

2)The third and fourth Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 78%. This calls for redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients.

3) Internet connectivity occasionally interferes with full implementation of EAFYA. But this is being addressed through the installation of a new server.

4)The main causes of morbidity and mortality in the hospital include Malaria, Anemia, Septicemia,hypertension and sickle cell. Maternal mortality has been reduced with only 2 cases in the quarter. However, there are many cases of admission especially in Paediatrics causing high bed occupancy and long stay of patients in the hospital.

5)The hospital is challenged with lack of a proper medicines storage space. However, extension of stores on the old staff houses is under renovation

6)The hospital has undertaken expansion of NICU which is ongoing in the main theater and the old laboratory building

Variances and Challenges

1)Whereas management has adopted EAFYA, there was a notable delay in Q4 reporting due to inaccurate data extraction. This was also coupled with the closure for upgrade of the DHIS2. and the reporting modles.

2)Management has adapted EAFYA replacing Clinic Master for data digitalization. All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved. However, the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps

3)Support supervision activities were conducted by specialists and integrated support supervision was done. MCH, Local Maternal and Neonatal services and
HIV/TB contact tracing and mentorship to staff support lower health facilities. Malaria Vaccination was launched by the Hon Minister

4)Comprehensive renovation of the main operating theater is ongoing with support from Seed Global. Other ongoing projects include completion of the Ambulance Dispatch center. In plan is to improve on the parking area.

5)The New Oxygen plant is fully functional with no major challenges and the hospital supports other health facilities with Oxygen.

6)Private wing services continue running for revenue generation to supplement the hospital budget.

7)The dedicated power line has greatly improved power stability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.

8)EAFYA connectivity is unstable due to lack of power back up in the server room. We have prioritized power back up using solar batteries a space in the server for EAFYA program

9)The hospital support to lower level HF was majorly funded by partners under USAID. This very important activity has been affected by funding gap

VOTE: 412 Lira Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**
000001 Audit and Risk management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human resource management	12.064	12.064	11.947	11.746	99.0 %	97.4 %	98.3 %
000008 Records Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	3.632	3.544	97.6 %	95.2 %	97.6 %
320021 Hospital management and support services	0.387	0.387	0.372	0.369	96.1 %	95.4 %	99.2 %
320022 Immunisation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.485	0.485	0.485	0.485	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.537	0.537	0.537	0.532	100.0 %	99.1 %	99.1 %
320033 Outpatient services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**

VOTE: 412 Lira Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.022	10.022	10.022	9.868	100.0 %	98.5 %	98.5 %
211104 Employee Gratuity	0.222	0.222	0.043	0.043	19.4 %	19.4 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.045	3.045	3.045	3.045	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.184	0.184	0.184	0.098	100.0 %	53.1 %	53.1 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.180	0.180	0.180	0.178	100.0 %	99.0 %	99.0 %
221010 Special Meals and Drinks	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.062	0.062	0.062	0.062	100.0 %	99.2 %	99.2 %
222001 Information and Communication Technology Services.	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.145	100.0 %	96.7 %	96.7 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
223006 Water	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.005	0.005	0.005	0.004	100.0 %	76.0 %	76.0 %
226002 Licenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.045	0.043	100.0 %	96.4 %	96.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	1.340	1.340	1.340	1.306	100.0 %	97.5 %	97.5 %
273105 Gratuity	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.032	0.032	0.004	0.004	13.0 %	13.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.706**	**17.706**	**17.484**	**17.188**	**98.75 %**	**97.07 %**	**98.30 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**17.706**	**17.706**	**17.484**	**17.188**	**98.75 %**	**97.07 %**	**98.3 %**
Departments							
001 Hospital Services	5.002	5.002	4.912	4.818	98.2 %	96.3 %	98.1 %
002 Support Services	12.596	12.596	12.465	12.261	99.0 %	97.3 %	98.4 %
Development Projects							
1583 Retooling of Lira Regional Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.706**	**17.706**	**17.484**	**17.188**	**98.7 %**	**97.1 %**	**98.3 %**

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Samples recorded Blood cross marched; 100% blood units issued. 100% Lab tests done & Results given	Samples recorded 100% Blood cross matched 277 blood units issued. 61,192 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred	No major variations.
1250 units collected	926 units collected	This is an on going process but general blood collection has greatly improved.
200 CT-Scan tests done	586 CT-Scan tests done	Performance above targets because of the Functionality CT Scan, Films and a Radiologist
2500 Ultra sound scans done	2,673 Ultra sound scans done	Performance within range
1750 X-Ray films produced	1,128 X-Ray films produced	Performance within range
100 Dialysis Sessions on 10 patients	521 Dialysis Sessions on 40 patients	Need to review the targets and sessions due to the functionality of Dialysis machine and trained personnel
75,000 Lab tests done	61,192 Lab tests done	Performance above target due to availability of reagents and increase in the scope of tests done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
223001 Property Management Expenses	3,754.000
223005 Electricity	8,750.000
223006 Water	6,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226002 Licenses		2,500.000
	Total For Budget Output	**22,504.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,504.000
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% Positives initiated to care	100% Positives initiated to care	No major variations.
2500 clients counselled & tested for HIV	2348 clients counselled & tested for HIV	The suspension of USAID funding had some effect on HIV activities in general.
12 Health Education talks conducted.	12 Health Education talks conducted.	No major variations noted.
100% receiving results	99% receiving results	All those tested are expected to receive their results.
100% Viral Load suppression	97% Viral Load suppression	On going activity with no major variation
100% CD4 monitored	100% CD4 monitored	This is being followed with no major variations.
500 Voluntary Male Medical Circumcision conducted	243 VMMC conducted	This activity was affected by the suspension of USAID funding.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		976,156.224
212102 Medical expenses (Employees)		76,001.330
221009 Welfare and Entertainment		72,864.676
221011 Printing, Stationery, Photocopying and Binding		529.221
222001 Information and Communication Technology Services.		16,717.791
224001 Medical Supplies and Services		38,329.508
227001 Travel inland		148,889.921
282104 Compensation to 3rd Parties		4,196.959
	Total For Budget Output	**1,333,685.630**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,333,685.630

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4,000 Mothers and children immunized.	4267 Mothers and children immunized.	This is an ongoing service and performance within range.
One Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	One Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	The cold chain system is functional and well maintained.
12 Health Education Talks delivered	12 Health Education Talks delivered	This is an on going activity and within range.
100% receipt and distribution of vaccines	100% receipt and distribution of vaccines	No variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,250.500
223005 Electricity	2,500.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,370.000
Total For Budget Output	**10,120.500**
Wage Recurrent	0.000
Non Wage Recurrent	10,120.500
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

7,000 Patient admissions.	7,607 Patient admissions.	Performance above target
4 days Average length of stay	5 days Average length of stay	Performances within rage
100 patients referred (OUT)	63 patients referred (OUT)	Performance within range and most complicated cases were managed within the hospital given the increasing numbers of Specialists

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1250 blood units transfused	1230 blood units transfused	No major variations
85% Bed occupancy rate	96% Bed occupancy rate	Performance below targets due to increasing numbers of referrals In and floor cases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	2,395.000
223001 Property Management Expenses	12,500.000
223005 Electricity	57,500.000
223006 Water	30,000.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,910.000
Total For Budget Output	**124,805.000**
Wage Recurrent	0.000
Non Wage Recurrent	124,805.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 Cycles of medicines received with 100% medicines availability	One Cycles of medicines received with 100% medicines availability in line with the budget allocated.	Medicines budget guided by the AMR plan.
One Medicines and Therapeutic Committee(MTC) meetings; 12 MTC Sub-Committee meetings conducted.	Three(3) Medicines and Therapeutic Committee(MTC) meetings conducted. Three (3) MTC Sub-Committee meetings conducted.	No major variations.
100% basket of 41 essential commodities availed; One annual medicines procurement plan developed 6 orders made to NMS. Six	One annual medicines procurement plan developed 6 orders made to NMS. Six	As per plan with no major variations
100% facilities utilizing e-LMIS 100	100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	As per plan

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,998.198
212102 Medical expenses (Employees)	2,500.000
221012 Small Office Equipment	1,168.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	70,000.000
227004 Fuel, Lubricants and Oils	1,232.627
Total For Budget Output	**167,898.825**
Wage Recurrent	0.000
Non Wage Recurrent	167,898.825
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

300 referrals (OUT) received.	960 referrals (IN) received	many patients were referred from the lower health facilities due to the increased numbers of specialist

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

57500 Specialized clinic contacts done	68,504 Specialized clinic contacts done	Performance above due to increase in the scope of Specialised services in the hospital including out reaches to the communities.
One Medical and Surgical camps held	2 medical and Surgical camps held	The camps were successfully conducted with 2500 clients attended to
7500 General Out patient contacts made	5,750 General Out patient contacts made	Performance above target due to improved services and good image of the hospital with improved health seeking behavior.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	1,250.000
222001 Information and Communication Technology Services.	110.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	2,500.000
223005 Electricity	5,000.000
223006 Water	3,750.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	**15,110.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,110.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

750 Family planning contacts	870 Family planning contacts	There is improvement in family planning uptake due to integration of Family health services in the ANC and Child health interventions.
One Facility screening for NCDs; 5 support supervision visits conducted; 260 outreaches carried out	One round of Facility screening for NCDs; 5 support supervision visits conducted; 50 outreaches carried out	Some of the activities were interrupted by the funding suspension of USAID G2G support.
5500 clients receiving YCC services	5,584 clients receiving YCC services	Performance within range
250 Clients initiated to PREP	97 Clients initiated to PREP	The activity slowed down due to suspension of the USAID funding under G2G support.
3,000 planned ANC visits	2,920 planned ANC visits	There is improved up take of ANC services in the hospital due to the integration of Child health and maternal services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,531.000
223001 Property Management Expenses	7,525.357
223005 Electricity	1,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**16,806.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,806.357
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,690,930.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,690,930.312
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Audit reports produced and shared	Reports and responses produced.	Audit Reports and responses were produced
Quarterly risk mitigation plan update	One updated Risk mitigation register in place	All 4 Quarterly risk mitigation plan updated
One Internal Audit report produced	one (1) Quarterly support supervision to the lower health facilities done and report produced	Performance done according to workplan
One quarterly audit plan produced	One (1) quarterly audit Work plan produced	All quarterly audit work plan produced as per plan
One Audit quarter report produced	one (1) Quarterly reports produced.	All Quarterly reports were produced as per plan
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		935.313
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**4,435.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,435.313
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% Staff appraised & submitted to Ministry of Public Service	100% staff appraised and submissions done to Public Service.	No variations
100% Vacant positions filled , with 90% staffing level achieved.	80% Vacant positions filled. 30 % staffing level achieved on new structure 79% on old structure	More staff being posted and received in the hospital
100% staff and pensioners paid	98% staff and pensioners paid.	No major variations but some pensioners are still to be migrated to the HCM.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,654,111.108
212102 Medical expenses (Employees)		2,710.000
221002 Workshops, Meetings and Seminars		1,449.000
221003 Staff Training		504.000
221008 Information and Communication Technology Supplies.		3,835.405
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221016 Systems Recurrent costs		5,500.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		5,697.000
227004 Fuel, Lubricants and Oils		2,500.000
273104 Pension		652,535.288
273105 Gratuity		256,857.437
	Total For Budget Output	**3,591,949.238**
	Wage Recurrent	2,654,111.108
	Non Wage Recurrent	937,838.130
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% death and birth registration achieved	One (1)Performance review reports produced	No variation
DHIS-2 Updated	Routine reports in DHIS-2 Updated	Performance as per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One quarterly Data entry , up date and reporting .	One (1) quarterly and 3 monthly reports produced.	No variation routine reports were produced as plan
DHIS2 Updated	DHIS2 Updated for the quarter.	The DHIS2 went off causing delay in quarter 4 reporting .
13 Surveilance reports produced and shared.	52 Surveillance reports produced.	No major variance.
100% death and birth registration achieved	95% death and birth registration achieved	Some facilities delayed to notify on death but all birth were reported.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,575.000
221011 Printing, Stationery, Photocopying and Binding	1,575.000
222001 Information and Communication Technology Services.	570.000
227001 Travel inland	1,250.000
Total For Budget Output	**6,970.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,970.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% of all patients Viral load monitored.	98% of patients Viral load monitored. Results in files.	There was a variation due to the suspension of funding by the US government leading to some lost to follow up. But services have been integrated and the situation is getting back to normal.
2500 Clients Counselled and tested.	clients counselled and tested 100% Tested clients receiving results	No major variations
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care	All positive mothers were initiated to care the drop outs were followed up. No major variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100% Samples results recieved	99% samples results received.	Some few samples were rejected due to transportation challenges and this is being improved
100% Viral Load suppression	97% Viral Load suppression	No major variation
500 Voluntary Safe Med Male Circumcision conducted	345 Voluntary Safe Med Male Circumcision conducted	There was low performance due to the stoppage of funding support and suspension of some activities under the G2G funding arrangement.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		500.000
221009 Welfare and Entertainment		750.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Start up budget of Ugx 1250000 Million provided	Ugx 5 Million provided and utilized to support the intervention activities.	Good progress being made
One climate mitigation plan and guidelines produced and implemented.	Climate change mitigation guide lines developed and disseminated	No major variation
(100%) All wards and working areas fumigated quarterly	(100%) All wards and working areas fumigated , Done regularly each quarter and when need arises.	The latest renovation works and fumigation was done in the main operating theater the finishing of renovation works.
One plan developed , Guide lines developed, Protective wear and all units fumigated	Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	All activities done as per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff 15 air conditioners serviced and functional in areas like Theater and offices	Water procured from and dispensers used in the offices
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured especially covering Security and drivers(Support staff) including cleaners.	Hospital clean and attractive to be in with good public image

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50 trees planted; Infectious Waste properly incinerated ; Solar system installed.	50 trees planted since the dry season set on. Infectious Waste(Medical waste) properly managed with more waste bins procured and in use. The incinerator is functional though requiring some repairs and are being addressed. Solar system installed. Power more stable with the dedicated power line	Climate change adaption improving with more budget allocations.
Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Tree planting and greening being given priority Water overflows reduced with improvement on the drainage system Clean Rain water harvesting using water tanks done Breeding grounds for disease-causing vectors like mosquitos regularly fumigated	This is work on going for improvement.
100% walk ways paved(In Phazes) Water flow controlled. 100% Pests and vermin controlled.	At least over 85% of the walk ways paved Works on the drainage on going and over flows reduced. Fumigation done on a quarterly basis for all wards, Pests and vermin controlled.	More works on going to improve the hospital
100% functional Incinerator Use of appropriate tools for waste management.	One functional Incinerator in place and more two due for commissioning. Use of appropriate tools for waste management enforced: Waste bins and 5S being implemented for work place improvement including waste management and Infection prevention and control.	Work generally ongoing for climate change adaption and hospital improvement.

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

One(100%) Workshop Equipped and functional	80% equipment turnaround repair time 100% response to complaints. The workshop team has been improved with the head ship of a Biomedical engineer.	Performance beyond target with much improvement noted. The turn around time above 85% and most equipment functional. There is also power stability with the installation of the dedicated power line.
3 Month Inventory Up dated & entered into the NOMAD One User training reports produced One Meetings attended. One performance reports produced.	100% Inventory Up dated & entered into the NOMAD One User training conducted for Oxygen concentrators and other trainings ongoing as and when need arises. Reports produced One meeting attended at Hoima for Medical Equipment performance reviews. Meetings attended. 4 performance reports produced.	Performance as per plan with tremendous improvements recorded.
One(100%) functional Incinerator	One functional Incinerator in place at the hospital. The regional Incinerator due for commissioning and also one built by Green Label not yet functional	Need to functionalize the regional Incinerator to back up the one at the hospital.
One(100%) Workshop Equipped and functional	The workshop is quite well equipped to perform Activities being done including support of the lower facilities Major works done at the hospital and support to the wards. Most equipment is functional and service delivery improved.	More support needed to make the workshop more effective

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625.000
221002 Workshops, Meetings and Seminars	2,302.000
221003 Staff Training	1,730.000
221011 Printing, Stationery, Photocopying and Binding	1,270.000
222001 Information and Communication Technology Services.	240.000

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	1,715.500
227004 Fuel, Lubricants and Oils	5,050.000
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,475.200
Total For Budget Output	**30,657.700**
Wage Recurrent	0.000
Non Wage Recurrent	30,657.700
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

One Board meetings held 3 Committee meetings held. 2 Contracts committee meetings. 12 Departmental (Hospital Parliament) meetings held.	One Board meeting held 3 Committee meetings held. 2 Contracts committee meetings.	Performance was within plan The new Board was constituted and functional
(100%) Quarterly risk mitigation plan updated One Surveys conducted (100%)Auditor General, One PAC and other reports produced and responses made	(100%) One updated risk mitigation plan in place One client satisfaction survey conducted and disseminated with actions taken. (100%)Auditor General, PAC and other reports produced and responses made. All done for the end of the Financial year.	No major variations . Management responded to PAC and the report was also shared.
(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	One Strategic plan in place and being reviewed for alignment to NDPIV (100%) Approved budget and Work plan in place.	The new strategic Plan 2025/26 to 2029/2030 being developed. No major variations recorded. Approved budget and Work for the FY 2025/2026 in place and warranti9ng done to start activity implementation. .
One performance reports produced. (100%) Three (One Quarter)month report produced.	One report Quarter four being produced and disseminated Actions being taken for key areas to be addressed. One Annual report produced and also shared in preparation for the Audit exercise. Value for money audit also conducted by Ministry of Finance.	No major variations.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,878.500

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		30.000
212102 Medical expenses (Employees)		540.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,509.394
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		301.000
221016 Systems Recurrent costs		7,000.000
222001 Information and Communication Technology Services.		1,025.000
222002 Postage and Courier		100.000
223001 Property Management Expenses		5,000.000
223004 Guard and Security services		2,500.000
223005 Electricity		7,500.000
223006 Water		5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,300.000
225101 Consultancy Services		1,300.500
227001 Travel inland		11,000.000
227004 Fuel, Lubricants and Oils		5,151.000
228001 Maintenance-Buildings and Structures		5,001.000
228002 Maintenance-Transport Equipment		10,548.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,009.000
228004 Maintenance-Other Fixed Assets		300.000
273102 Incapacity, death benefits and funeral expenses		1,573.525
	Total For Budget Output	**81,067.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,067.839
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,718,830.090**
	Wage Recurrent	2,654,111.108
	Non Wage Recurrent	1,064,718.982
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1583 Retooling of Lira Regional Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 412 Lira Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1583 Retooling of Lira Regional Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100% User needs identified and specified.	100% User needs identified and specified.	As per plan
100% Priority setting and budgeting	100% Priority setting and budgeting	As per plan
100% Initiation of procurement; 100% Ordering, 100% Contract management;	90% Initiation of procurement; 90% Ordering, 95% Contract management;	The procurement process took some time since some transfers occurred .
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	90% Receipt of equipment; 90% Deliveries made & 100% Verifications done.	As per plan

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		27,500.000
312235 Furniture and Fittings - Acquisition		20,000.000
312299 Other Machinery and Equipment- Acquisition		37,999.457
	Total For Budget Output	**85,499.457**
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**85,499.457**
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,495,259.859**
	Wage Recurrent	2,654,111.108
	Non Wage Recurrent	2,755,649.294
	GoU Development	85,499.457
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Samples recorded 100% Blood cross matched 1,000 blood units issued. 300,0000 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred	Samples recorded 100% Blood cross matched 1,000 blood units issued. 376,037 Lab tests done 100% Lab Results given 100% Reagents procured 10,000 samples referred
5000 units collected	4325 units collected
800 CT-Scan tests done	1,821 CT-Scan tests done
10,000 Ultra sound scans done	8,703 Ultra sound scans done
7,000 X-Ray films produced	5,875 7,000 X-Ray films produced
400 Dialysis Sessions on 40 patients	1,953 Dialysis Sessions on 149 patients
300,000 Lab tests done	376,037 Lab tests done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
223001 Property Management Expenses		15,000.000
223005 Electricity		35,000.000
223006 Water		25,000.000
226002 Licenses		10,000.000
	Total For Budget Output	**90,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
100% Positives initiated to care	100% Positives initiated to care
10,000 clients counselled & tested for HIV	9423 clients counselled & tested for HIV
52 Health Education talks conducted.	52 Health Education talks conducted.
100% receiving results	99% receiving results
100% Viral Load suppression	99% Viral Load suppression
100% CD4 monitored	100% CD4 monitored
2,000 VMMC conducted	745 VMMC conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	43,022.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,683,378.819
212102 Medical expenses (Employees)	76,001.330
221009 Welfare and Entertainment	150,395.000
221011 Printing, Stationery, Photocopying and Binding	53,061.438
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	34,613.458
224001 Medical Supplies and Services	85,524.508
227001 Travel inland	344,294.899
227004 Fuel, Lubricants and Oils	69,024.000
282104 Compensation to 3rd Parties	4,196.959
Total For Budget Output	**3,544,013.067**
Wage Recurrent	0.000
Non Wage Recurrent	3,544,013.067
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
16,000 Mothers and children immunized.	16,500 Mothers and children immunized.
4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .	4 Rounds of Cold chain maintenance in a year. All fridges functional to required standards for Vaccine storage. .

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
52 Health Education Talks delivered	52 Health Education Talks delivered
100% receipt and distribution of vaccines	100% receipt and distribution of vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221009 Welfare and Entertainment		5,000.000
223005 Electricity		10,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228004 Maintenance-Other Fixed Assets		5,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
28,000 Patient admissions.	32,169 Patient admissions.
4 days Average length of stay	5 days Average length of stay
400 patients referred (OUT)	227 patients referred (OUT)
5,000 blood units transfused	3800 blood units transfused
85% Bed occupancy rate	96% Bed occupancy rate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	50,000.000
223005 Electricity	230,000.000
223006 Water	120,000.000
227001 Travel inland	10,000.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**485,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	485,000.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

6 Cycles of medicines received with 100% medicines availability	6 Cycles of medicines received with 100% medicines availability
12 Medicines and Therapeutic Committee(MTC) meetings conducted. 12 MTC Sub-Committee meetings conducted.	12 Medicines and Therapeutic Committee(MTC) meetings conducted. 12 MTC Sub-Committee meetings conducted.
One annual medicines procurement plan developed 6 orders made to NMS. Six	One annual medicines procurement plan developed 6 orders made to NMS. Six
100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed	100% facilities utilizing e-LMIS 100 100% basket of 41 essential commodities availed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
212102 Medical expenses (Employees)	10,000.000
221012 Small Office Equipment	2,521.000
223001 Property Management Expenses	15,000.000
224001 Medical Supplies and Services	200,000.000
227004 Fuel, Lubricants and Oils	4,930.514
Total For Budget Output	**532,451.514**
Wage Recurrent	0.000
Non Wage Recurrent	532,451.514
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1,200 referrals (IN) received	1,200 referrals (IN) received
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
230,000 Specialized clinic contacts done	402,484230,000 Specialized clinic contacts done
2 medical and Surgical camps held	2 medical and Surgical camps held
30,000 General Out patient contacts made	34,535 General Out patient contacts made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		5,000.000
222001 Information and Communication Technology Services.		5,000.000
223001 Property Management Expenses		5,000.000
223005 Electricity		20,000.000
223006 Water		15,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
3,000 Family planning contacts	4,843 Family planning contacts
4 Facility screening for NCDs; 20 support supervision visits conducted; 260 outreaches carried out	4 Facility screening for NCDs; 18 support supervision visits conducted; 250 outreaches carried out
22,000 clients receiving YCC services	21,752 clients receiving YCC services
1,000 Clients initiated to PREP	377 Clients initiated to PREP
12,000 planned ANC visits	14,960 planned ANC visits

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,957.000
223001 Property Management Expenses		30,000.000
223005 Electricity		5,000.000
223006 Water		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**66,957.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,957.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,818,421.581**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,818,421.581
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Reports and responses produced.	Audit reports produced and shared
One updated Risk mitigation register in place.	Four (4) Quarterly risk mitigation plan updated
Quarterly(4) lower facility supervision reports produced.	Four (4) quarterly support supervision done and reports produced
One Annual audit Work plan	Four (4) quarterly audit work plan produced
4 Quarterly reports produced.	Four (4) Quarterly reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221003 Staff Training		3,738.925
221016 Systems Recurrent costs		4,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	**17,738.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,738.925
	Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

100% staff appraised and submissions done to Public Service.	100% staff appraised and submissions done to Public Service.
100% Vacant positions filled.	85%% Vacant positions filled.
90% staffing level achieved.	80% staffing level achieved old structure and 80% on old structure .
100% staff and pensioners paid.	98% staff and pensioners paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,868,338.409
212102 Medical expenses (Employees)		10,000.000
221002 Workshops, Meetings and Seminars		5,796.000
221003 Staff Training		2,000.000
221008 Information and Communication Technology Supplies.		14,930.811
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		27,500.000
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		22,786.000
227004 Fuel, Lubricants and Oils		10,000.000
273104 Pension		1,306,312.207
273105 Gratuity		458,681.516
	Total For Budget Output	**11,746,344.943**
	Wage Recurrent	9,868,338.409
	Non Wage Recurrent	1,878,006.534
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Performance review reports produced.	Four (4) Performance review reports produced
DHIS-2 Updated	Routine reports in DHIS-2 Updated
4 quarterly and 12 monthly reports produced.	4 quarterly and 12 monthly reports produced
DHIS2 Updated	DHIS2 Updated for all the quarters.

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
52 Surveillance reports produced.	40 Surveillance reports produced.
100% death and birth registration achieved	98%% death and birth registration achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		13,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
100% of patients Viral load monitored. Results in files.	100% of patients Viral load monitored. Results in files.
10,000 clients counselled and tested 100% Tested clients receiving results	10,000 clients counselled and tested 100% Tested clients receiving results
100% of E-MTCT mothers Initiated to care	100% of E-MTCT mothers Initiated to care
100% samples results received.	99% samples results received.
100% Viral Load suppression	98% Viral Load suppression
2,000 VMMC conducted	1,756 Voluntary Safe Med Male Circumcision conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		2,000.000
221009 Welfare and Entertainment		3,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Start up budget of Ugx 5 Million provided	Ugx 5 Million provided for climate change activities.
Climate change mitigation guide lines developed	Climate change mitigation guide lines developed
(100%) All wards and working areas fumigated	(100%) All wards and working areas fumigated
Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured	Climate change mitigation plan developed. Climate change mitigation guide lines developed and disseminated Budgets provided Air conditioners functional. Premises fumigated. Protective wear procured
Boiled water provided for the staff Working places equipped with Air conditioners.	Boiled water provided for the staff Working places equipped with Air conditioners.
Protective wear like gloves, Uniforms, aprons procured	Protective wear like gloves, Uniforms, aprons procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

200 trees planted Infectious Waste properly incinerated Solar system installed.	150 trees planted Infectious Waste properly incinerated Solar system installed.
Trees planted Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.	Water overflows reduced. Clean Rain water Water flow reduced Breeding grounds for disease-causing vectors like mosquitos.
100% walk ways paved Water flow controlled. 100% Pests and vermin controlled.	90% walk ways paved and acess improved. Water flow controlled over 90% 90% Pests and vermin controlled.

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
100% functional Incinerator Use of appropriate tools for waste management.	100% functional Incinerator Use of appropriate tools for waste management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
80% equipment turnaround repair time 100% response to complaints.	80% equipment turnaround repair time 100% response to complaints.
100% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.	100% Inventory Up dated & entered into the NOMAD 4 User training reports produced 4 Meetings attended. 4 performance reports produced.
One(100%) functional Incinerator	One(100%) functional Incinerator
One(100%) Workshop Equipped and functional	The workshop is about 85% functional and staffing improved led by a Biomedical Engineer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
221002 Workshops, Meetings and Seminars	9,208.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,540.000
222001 Information and Communication Technology Services.	960.000
224010 Protective Gear	5,000.000
227004 Fuel, Lubricants and Oils	20,200.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,242.000
Total For Budget Output	**88,650.000**

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	88,650.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Board meetings held 12 Committee meetings held. 8 Contracts committee meetings. 152 Departmental (Hospital Parliament) meetings held.	4 Board meetings held 12 Committee meetings held. 8 Contracts committee meetings.
(100%) One updated risk mitigation plan in place 4 Surveys conducted (100%)Auditor General, PAC and other reports produced and responses made.	(100%) One updated risk mitigation plan in place 4 Surveys conducted (100%)Auditor General, PAC and other reports produced and responses made.
(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.	(100%) One Strategic plan in place (100%) Approved budget and Work plan in place.
4 hospital performance reports produced. (100%) One Annual report produced.	4 hospital performance reports produced. (100%) One Annual report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,514.000
211107 Boards, Committees and Council Allowances	45,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	10,000.000

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	30,000.000
223006 Water	20,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
225101 Consultancy Services	3,800.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	20,604.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	38,380.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
228004 Maintenance-Other Fixed Assets	10,000.000
273102 Incapacity, death benefits and funeral expenses	5,424.919
Total For Budget Output	**368,722.919**
Wage Recurrent	0.000
Non Wage Recurrent	368,722.919
Arrears	0.000
AIA	0.000
Total For Department	**12,261,456.787**
Wage Recurrent	9,868,338.409
Non Wage Recurrent	2,393,118.378
Arrears	0.000
AIA	0.000

Development Projects

Project:1583 Retooling of Lira Regional Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

100% User needs identified and specified.	100% User needs identified and specified.
100% Priority setting and budgeting	100% Priority setting and budgeting
100% Initiation of procurement; 100% Ordering, 100% Contract management;	90% Initiation of procurement; 90% Ordering, 95% Contract management;
100% Receipt of equipment; 100% Deliveries made & 100% Verifications done.	90% Receipt of equipment; 90% Deliveries made & 100% Verifications done.

VOTE: 412 Lira Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1583 Retooling of Lira Regional Hospital	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312233 Medical, Laboratory and Research & appliances - Acquisition			50,000.000
312235 Furniture and Fittings - Acquisition			20,000.000
312299 Other Machinery and Equipment- Acquisition			37,999.457
	Total For Budget Output		**107,999.457**
	GoU Development		107,999.457
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**107,999.457**
	GoU Development		107,999.457
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**17,187,877.825**
		Wage Recurrent	9,868,338.409
		Non Wage Recurrent	7,211,539.959
		GoU Development	107,999.457
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 412 Lira Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.250	52,000,000.000
142155	Sale of drugs-From Government Units	0.350	82,000,000.000
142202	Other fees e.g. street parking fees	0.150	0.035
142212	Educational/Instruction related levies	0.090	0.025
	Total	**0.840**	**134,000,000.060**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
	Non-Wage	8.361	8.361	8.361	7.953	100.0 %	95.1 %	95.1 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**17.894**	**17.894**	**17.894**	**17.201**	**100.0 %**	**96.1 %**	**96.1 %**
Total GoU+Ext Fin (MTEF)		**17.894**	**17.894**	**17.894**	**17.201**	**100.0 %**	**96.1 %**	**96.1 %**
Arrears		0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total Budget		**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**
Total Vote Budget Excluding Arrears		**17.894**	**17.894**	**17.894**	**17.201**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1%**
Sub SubProgramme:01 Regional Referral Hospital Services	17.914	17.914	17.914	17.221	100.0 %	96.1 %	96.1%
Total for the Vote	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.384	Bn Shs	Department : 002 Support Services
		Reason: Reasons for unspent balances have been explained against each item.
Items		
0.258	UShs	273104 Pension
		Reason: There was no staff to benefit in that quarter.
0.126	UShs	273105 Gratuity
		Reason: There were no staff to benefit in that quarter.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	1.2%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	40%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	120	7015
Proportion of patients referred out	Proportion	100	397
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	95%	100%
% Availability of vaccines (zero stock outs)	Percentage	90%	100%

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	89%	92%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	10%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	120	7015
Proportion of patients referred out	Proportion	100	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1.5%	1.2%
% of stock outs of essential medicines	Percentage	10%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	100%	100%
% Increase in Specialised out patient services offered	Percentage	1%	1.2%
% of referred in patients who receive specialised health care services	Percentage	90%	97%
% of stock outs of essential medicines	Percentage	10%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	86%	23%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	87%	23%
% Increase in staff productivity	Percentage	90%	35%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	92%
% of stock outs of essential medicines	Percentage	10%	35%
Average Length of Stay	Number	4	13
Bed Occupancy Rate	Rate	89%	96%
Proportion of patients referred in	Proportion	1515	7015
Proportion of patients referred out	Proportion	120	397
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	21800	100040
No. of Patients diagnosed for TB/Malaria/HIV	Number	1019	3809

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	1	Medical equipment update is done in the NOMAD.
% functional key specialized equipment in place	Percentage	90%	92%
A functional incinerator	Status	1	0

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
Medical equipment inventory maintained and updated	Text	This is done in the NOMAD.	This was done in the NOMAD.
% functional key specialized equipment in place	Percentage	90%	92%
A functional incinerator	Status	1	0

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Performance highlights for the Quarter

1. The hospital received funds on time and was able to perform.
DIAGNOSTIC SERVICES
134,501Lab examinations done
No x-ray were done
7,560 Ultrasound scans were done.
653 ECG tests were done.
450 ECHOs were done.
3381 CT Scan Investigations were done.
264 Endoscopies done.
1,814 Dialysis sessions were carried out.
14,126 Tested and given results.
2,835 Tested and identified as HIV positive.
352 Adults and children newly enrolled on ART.
11, 139 Adults and children receiving ART
247 PLHIV were started on a standard course of TB preventive treatment 12,955
25,130 Immunizations contacts done.
20,036 Immunizations were done

INPATIENT SERVICES
46,154 patients were admitted.
13 days Average Length of Stay anticipated with a Bed Occupancy Rate of 96%.
9,782 Major operations done.

OUTPATIENT SERVICES
59,327 General OPD attendances were handled.
109,398 patients were attended to in the Specialized Clinics.
7,015 Referrals in were received in total, and
397 Referrals out granted.

PREVENTION AND REHABILITATION
10,094 Antenatal attendances expected.
2,450 Family Planning contacts attended to. 5,509 Postnatal attendances registered.

HUMAN RESOURCES
1 induction session was held for new staff members.
1 Pre retirement session was held for officers about to retire. submissions were made for staff.

EQUIPMENT MAINTENANCE
New equipment were engraved before they were dispatched to their respective wards. Also those that went.
Inventory in NOMAD updated for Accident and Emergency, Intensive Care Unit and other areas in the hospital.
Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired.
Attended the performance review meeting held at Hoima Regional Referral Hospital.
Preventive Maintenance was done on the oxygen plants and generators.
5S-CQI-TQM activities were implemented and its on going.
Managed to fill 631 oxygen cylinders and pipe oxygen.

RETOOLING PROJECT
All equipped was procured including an operating bed.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Variances and Challenges

Staffing levels are still so low.
Remained with arrears for water and electricity.
G2G activities implementation was greatly affected by the Stop Order on USAID activities.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
320009 Diagnostic Services	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.617	3.617	3.617	3.593	100.0 %	99.3 %	99.3 %
320021 Hospital management and support services	2.444	2.444	2.444	2.060	100.0 %	84.3 %	84.3 %
320022 Immunisation Services	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.947	0.947	0.947	0.947	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.458	0.458	0.458	0.458	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.425	9.425	9.425	9.140	100.0 %	97.0 %	97.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.290	3.290	3.290	3.290	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.304	0.304	0.304	0.279	100.0 %	92.0 %	92.0 %
212102 Medical expenses (Employees)	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.179	0.179	0.179	0.179	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.149	0.149	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
223006 Water	0.623	0.623	0.623	0.623	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.486	0.486	0.486	0.486	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
226002 Licenses	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
242003 Other	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
273104 Pension	1.032	1.032	1.032	0.774	100.0 %	75.0 %	75.0 %
273105 Gratuity	0.214	0.214	0.214	0.088	100.0 %	41.1 %	41.1 %
282104 Compensation to 3rd Parties	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.914**	**17.914**	**17.914**	**17.221**	**100.00 %**	**96.14 %**	**96.14 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**17.914**	**17.914**	**17.914**	**17.221**	**100.00 %**	**96.14 %**	**96.1 %**
Departments							
001 Hospital Services	5.728	5.728	5.728	5.704	100.0 %	99.6 %	99.6 %
002 Support Services	12.078	12.078	12.078	11.410	100.0 %	94.5 %	94.5 %
Development Projects							
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**17.914**	**17.914**	**17.914**	**17.221**	**100.0 %**	**96.1 %**	**96.1 %**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
36,625 Lab examinations done. 685 x-rays planned. 400 Ultra sound imaging targeted 165 ECG tests done 20 ECHOs targeted 662 CT Scan Investigations planned. 22 Endoscopies done. 220 Dialysis sessions carried out.	57,730 Lab examinations were done. No x-ray was done. 2,130 Ultra sound imaging done. 277 ECG tests done 126 ECHOs were done 1,160 CT Scan Investigations were done. 86 Endoscopies done. 586 Dialysis sessions were carried out.	Regarding the laboratory, the target was not achieved because reagents ran out. Supply of these reagents was being supported by the USAID G2G budget for the laboratory activities. The x-ray machine has never been replaced. Th e hospital is still waiting for the machine as promised by the Ministry of Health.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.337
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	265.940
223001 Property Management Expenses	5,750.000
223005 Electricity	18,250.000
223006 Water	22,250.000
226002 Licenses	2,500.000
227001 Travel inland	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,710.000
Total For Budget Output	**61,476.277**
Wage Recurrent	0.000
Non Wage Recurrent	61,476.277

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

6,612 Tested and given results. 192 tested and identified as HIV positive. 405 Individuals identified and tested using Index test and received results. 190 Adults and children newly enrolled on ART. 2,855 Adults and children receiving ART.	2,437 Tested and given results. 108 tested and identified as HIV positive. 104 Adults and children newly enrolled on ART. 11,056 Adults and children receiving ART.	Activities were so slow due to interruption in the USAID funded activities.
196 PLHIV started on a standard course of TB Preventive Treatment. 150 New and Relapse TB cases with documented HIV status.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,219,653.829
212101 Social Security Contributions	58,890.496
212102 Medical expenses (Employees)	35,635.528
221001 Advertising and Public Relations	14,380.000
221003 Staff Training	4,253.835
221008 Information and Communication Technology Supplies.	4,031.500
221009 Welfare and Entertainment	13,021.151
221011 Printing, Stationery, Photocopying and Binding	30,856.932
222001 Information and Communication Technology Services.	16,719.862
223001 Property Management Expenses	4,500.000
224001 Medical Supplies and Services	14,032.695
226002 Licenses	18,986.301
227001 Travel inland	31,318.904
227004 Fuel, Lubricants and Oils	18,832.000
228002 Maintenance-Transport Equipment	16,045.120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,576.713
228004 Maintenance-Other Fixed Assets	9,105.000
273102 Incapacity, death benefits and funeral expenses	35,578.053
282104 Compensation to 3rd Parties	28,870.984
Total For Budget Output	**1,594,288.903**
Wage Recurrent	0.000
Non Wage Recurrent	1,594,288.903
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
	9,358 Immunizations contacts done. 7,181 Immunizations done.	There was no variation.
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
3,996 Immunizations contacts done. 4,360 Immunizations done. 2,523 Immunizations done (4,868 BCG, 224 Polio 0, 51 1st dose, 45 2nd dose, 50 were given Vitamin A and 25 given deworming tablets).	9,358 Immunizations contacts done. 7,181 Immunizations done.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,011.587
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	4,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000
228004 Maintenance-Other Fixed Assets	4,152.000
Total For Budget Output	**19,763.587**
Wage Recurrent	0.000
Non Wage Recurrent	19,763.587
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
9,375 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 2,158 Major operations done.	10,291 patients were admitted. 4 days Average Length of Stay was achieved with a Bed Occupancy Rate of 77.46%. 3,169 Major operations done.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,887.095

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	750.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	750.000
221003 Staff Training	600.000
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	995.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	590.000
223001 Property Management Expenses	17,500.000
223005 Electricity	36,320.000
223006 Water	72,536.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200.000
227001 Travel inland	2,007.399
227004 Fuel, Lubricants and Oils	3,250.000
228001 Maintenance-Buildings and Structures	1,556.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,011.499
Total For Budget Output	**236,703.743**
Wage Recurrent	0.000
Non Wage Recurrent	236,703.743
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Essential medicines stocked to minimize stock outs. Expiries managed in the store. All requisitioned items received and taken on stock.	All drugs needed in the private wing were procured.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	114,507.250
Total For Budget Output	**114,507.250**
Wage Recurrent	0.000
Non Wage Recurrent	114,507.250
Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

A total of 15,050 General OPD attendances anticipated to be handled. 21,650 patients anticipated to be handled in the Specialized Clinics. 638 Referrals in expected, and 35 Referrals out granted.	A total of 25,558 General OPD attendances anticipated to be handled. 30,825 patients anticipated to be handled in the Specialized Clinics. 1,998 Referrals in expected, and 103 Referrals out granted.	Most of the patients who came to OPD presented with conditions requiring specialized care, hence more patients seen in the specilaized clinics and less in OPD. For the rest of the areas, there was no significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	600.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	875.000
223005 Electricity	8,250.000
223006 Water	22,500.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	4,801.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**59,226.520**
Wage Recurrent	0.000
Non Wage Recurrent	59,226.520
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3,225 Antenatal attendances expected. 600 Family Planning contacts attended to. 1,800 Postnatal attendances registered.	3,641 Antenatal attendances were registered. 641 Family Planning contacts attended to. 2,090 Postnatal attendances were registered.	Regarding antenatal attendances, lower health facilities have been empowered to handle antenatal mothers, hence a noted reduction in numbers of mothers who go to the referral for such services.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
212102 Medical expenses (Employees)		500.000
221009 Welfare and Entertainment		750.000
221010 Special Meals and Drinks		750.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223005 Electricity		2,250.000
223006 Water		19,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		2,502.000
227004 Fuel, Lubricants and Oils		3,250.000
228001 Maintenance-Buildings and Structures		3,703.174
	Total For Budget Output	**42,705.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,705.174
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,128,671.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,128,671.454
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly audit reports compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.	1 Quarterly audit report was compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
	Total For Budget Output	**4,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff data captured. Payroll analysed and cleaned. Payroll submitted to Ministry of Public Service Salaries, pension and gratuity paid. Staff performance managed	" Payment of gratuity was done 01 recruitment plan was prepared. Performance management activities were carried out for instance ensuring filling of quarterly performance review forms.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		600.000
227004 Fuel, Lubricants and Oils		409.500
	Total For Budget Output	**1,759.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,759.500
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.	40 Birth certificates issued out Weekly MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	302.000
227001 Travel inland	643.000
Total For Budget Output	**1,445.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,445.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Organise and schedule routine sensitization sessions. Test people for HIV. Establish an advocacy team in the hospital. Compile and circulate HIV and AIDS workplace guidelines.	Organise and schedule routine sensitization sessions. Test people for HIV. Establish an advocacy team in the hospital. Compile and circulate HIV and AIDS workplace guidelines.	There was no variation.
Access and distribute IEC materials in the hospital Order for condoms, and distribute them at various points in the hospital.	Information, Educative and Communication materials were received and distributed in the hospital.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	250.000
221003 Staff Training	250.000
221010 Special Meals and Drinks	250.000
Total For Budget Output	**750.000**
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Establish water leakages and fix them.	Establish water leakages and fix them.	The hospital plumbing system is very old, hence need for a total overhaul.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	**1,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Buy plant and flower seedling and plant in some areas of the hospital compound and walkways.	Trees and flower plants were planted in some areas of the hospital compound and walkways.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	750.000
227004 Fuel, Lubricants and Oils	250.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Payroll prepared and Salaries paid.	The payroll was prepared and payments for salaries and pension done.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,437,249.768

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,437,249.768**
	Wage Recurrent	2,437,249.768
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

325 Job cards raised. Non-functional and faulty medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Internal support supervision conducted. Equipment and machinery monitored for functionality.	New equipment were engraved before they were dispatched to their respective wards. Also those that went to the wards without engrave numbers were engraved. Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired and serviced. Attended the performance review meeting held at Hoima Regional Referral Hospital. Filled 631 oxygen cylinders and pipe oxygen.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	1,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,899.221
Total For Budget Output	**43,649.221**
Wage Recurrent	0.000
Non Wage Recurrent	43,649.221
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. 12 Reports submitted to PPDA.	1 Hospital Management Board meetings held. 3 Top Management meetings held. 1 Quarterly Financial Performance report done and submitted timely. Weekly internal support supervision conducted. Reports submitted to PPDA.	There was no significant variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,090.589

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		17,500.000
212101 Social Security Contributions		19,458.491
212102 Medical expenses (Employees)		750.000
221001 Advertising and Public Relations		1,250.000
221002 Workshops, Meetings and Seminars		1,250.000
221003 Staff Training		250.000
221007 Books, Periodicals & Newspapers		1,330.000
221008 Information and Communication Technology Supplies.		5,455.512
221009 Welfare and Entertainment		827.774
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		17,075.000
221012 Small Office Equipment		300.000
221016 Systems Recurrent costs		5,272.000
222001 Information and Communication Technology Services.		25,284.490
223001 Property Management Expenses		30,052.137
223004 Guard and Security services		1,000.000
223005 Electricity		3,000.000
223006 Water		19,394.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		208.000
224004 Beddings, Clothing, Footwear and related Services		3,980.000
225101 Consultancy Services		3,750.000
227001 Travel inland		10,103.331
227004 Fuel, Lubricants and Oils		23,277.552
228001 Maintenance-Buildings and Structures		27,500.000
228002 Maintenance-Transport Equipment		22,633.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,002.000
228004 Maintenance-Other Fixed Assets		20,686.029
242003 Other		8,226.250
273102 Incapacity, death benefits and funeral expenses		559.695
273104 Pension		231,652.639
	Total For Budget Output	**530,119.489**
	Wage Recurrent	0.000
	Non Wage Recurrent	530,119.489
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,021,722.978**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,437,249.768
	Non Wage Recurrent	584,473.210
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	Items for procurement were changed to; 2 Suction machines 3 Laparotomy sets 1 Delivery bed 3 Nebulizers 5 Drum sets 5 Sets of kidney dishes 11 Hospital beds	Changes were made according to current emergencies.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		84,435.279
	Total For Budget Output	**84,435.279**
	GoU Development	84,435.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**84,435.279**
	GoU Development	84,435.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,234,829.711**
	Wage Recurrent	2,437,249.768
	Non Wage Recurrent	2,713,144.664
	GoU Development	84,435.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
DIAGNOSTIC SERVICES 146,500 Lab examinations done 2,740 x-rays planned. 1,600 Ultrasound imaging targeted 660 ECG tests done. 80 ECHOs targeted. 2,648 CT Scan Investigations planned. 88 Endoscopies done. 880 Dialysis sessions carried out.	134,501 Lab examinations were done. No x-ray was done. 7,356 Ultra sound imaging done. 653 ECG tests done 450 ECHOs were done 3,81 CT Scan Investigations were done. 264 Endoscopies done. 1,814 Dialysis sessions were carried out.
DIAGNOSTIC SERVICES 146,500 Lab examinations done 2,740 x-rays planned. 1,600 Ultrasound imaging targeted 660 ECG tests done. 80 ECHOs targeted. 2,648 CT Scan Investigations planned. 88 Endoscopies done. 880 Dialysis sessions carried out.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	23,000.000
223005 Electricity	73,000.000
223006 Water	89,000.000
226002 Licenses	10,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**241,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	241,000.000
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

26,448 Tested and given results. 768 tested and identified as HIV positive. 1,620 Individuals identified and tested using Index test and received results. 760 Adults and children newly enrolled on ART. 11,420 Adults and children receiving ART.	14,126 Tested and given results. 506 tested and identified as HIV positive. 456 Adults and children newly enrolled on ART. 22,091 Adults and children receiving ART.
271 drug susceptible and 61 drug resistant cases identified 90% of TB patients complete treatment	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,772,014.008
212101 Social Security Contributions	202,927.234
212102 Medical expenses (Employees)	36,916.929
221001 Advertising and Public Relations	50,000.000
221003 Staff Training	9,387.671
221008 Information and Communication Technology Supplies.	8,063.000
221009 Welfare and Entertainment	26,237.301
221011 Printing, Stationery, Photocopying and Binding	61,713.866
222001 Information and Communication Technology Services.	41,209.726
223001 Property Management Expenses	9,000.000
224001 Medical Supplies and Services	28,065.389
226002 Licenses	37,972.603
227001 Travel inland	73,877.808
227004 Fuel, Lubricants and Oils	50,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	22,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,153.425
228004 Maintenance-Other Fixed Assets	20,230.000
273102 Incapacity, death benefits and funeral expenses	48,791.999
282104 Compensation to 3rd Parties	55,121.722
Total For Budget Output	**3,593,182.681**
Wage Recurrent	0.000
Non Wage Recurrent	3,593,182.681
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

IMMUNIZATION SERVICES 15,984 Immunizations contacts done. 10,092 Immunizations done (1,217 BCG, 896 Polio 0, 204 1st dose, 180 2nd dose, 200 were given Vitamin A and 100 given deworming tablets)	25,130 Immunizations contacts done. 20,036 Immunizations done.

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

IMMUNIZATION SERVICES 15,984 Immunizations contacts done. 10,092 Immunizations done (1,217 BCG, 896 Polio 0, 204 1st dose, 180 2nd dose, 200 were given Vitamin A and 100 given deworming tablets)	25,130 Immunizations contacts done. 20,036 Immunizations done.
IMMUNIZATION SERVICES 15,984 Immunizations contacts done. 10,092 Immunizations done (1,217 BCG, 896 Polio 0, 204 1st dose, 180 2nd dose, 200 were given Vitamin A and 100 given deworming tablets)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	16,000.000
227001 Travel inland	12,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400.000
228004 Maintenance-Other Fixed Assets	8,304.000
Total For Budget Output	**70,704.000**
Wage Recurrent	0.000
Non Wage Recurrent	70,704.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

INPATIENT SERVICES 37,500 patients admitted. 4 days Average Length of Stay anticipated with a Bed Occupancy Rate of 89.3%. 8,632 Major operations done.	46,154 patients were admitted. 4 days Average Length of Stay was achieved with a Bed Occupancy Rate of 86%. 3,169 Major operations done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	367,544.558
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	4,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	2,400.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	3,980.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	2,360.000
223001 Property Management Expenses	70,000.000
223005 Electricity	145,280.000
223006 Water	290,147.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800.000
227001 Travel inland	8,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	13,000.000
228001 Maintenance-Buildings and Structures	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.999
Total For Budget Output	**946,512.557**
Wage Recurrent	0.000
Non Wage Recurrent	946,512.557
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medicines and other health supplies ordered. All essential drugs and other health commodities received.	Drugs and other health supplies for the private wing were procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	458,029.000
Total For Budget Output	**458,029.000**
Wage Recurrent	0.000
Non Wage Recurrent	458,029.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

OUTPATIENT SERVICES A total of 60,200 General OPD attendances anticipated to be handled. 86,600 patients anticipated to be handled in the Specialized Clinics. 2,552 Referrals in expected, and 140 Referrals out granted.	A total 59,327 General OPD attendances anticipated to be handled. 109,398 patients anticipated to be handled in the Specialized Clinics. 7,015 Referrals in expected, and 397 Referrals out granted.

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	2,400.000
221011 Printing, Stationery, Photocopying and Binding	10,200.000
222001 Information and Communication Technology Services.	3,500.000
223005 Electricity	33,000.000
223006 Water	90,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	11,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**228,700.000**
Wage Recurrent	0.000
Non Wage Recurrent	228,700.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PREVENTION AND REHABILITATION SERVICES 12,900 Antenatal attendances expected. 2,400 Family Planning contacts attended to. 7,200 Postnatal attendances registered.	10,094 Antenatal attendances were registered. 2,450 Family Planning contacts attended to. 7,475 Postnatal attendances were registered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223005 Electricity	9,000.000
223006 Water	76,000.000
224004 Beddings, Clothing, Footwear and related Services	8,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	13,000.000
228001 Maintenance-Buildings and Structures	9,600.000
Total For Budget Output	**165,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	165,600.000
Arrears	0.000
AIA	0.000
Total For Department	**5,703,728.238**
Wage Recurrent	0.000
Non Wage Recurrent	5,703,728.238
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 quarterly audit reports compiled and submitted.	1 Quarterly audit report was compiled and submitted timely according to set timelines. 1 Risk Management Register compiled and updated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
Total For Budget Output	**18,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
HRM Prepare payroll and initiate payment of salaries and pension. Initiate payment of gratuity. 01 training plan and work plan prepared. Carry out all performance management activities together with other departments. 8 Rewards and sanctions meetings	" Payment of gratuity was done 01 recruitment plan was prepared. Performance management activities were carried out for instance ensuring filling of quarterly performance review forms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		2,400.000
227004 Fuel, Lubricants and Oils		1,638.000
	Total For Budget Output	**7,038.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,038.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Weekly MTRAC and Option B reports compiled and submitted. 12 monthly reports will be submitted. Birth and death certificates issued. Other reports and data review meetings scheduled and conducted. 12 department meetings held.	40 Birth certificates issued out Weekly. MTRAC and Option B reports submitted in DHIS2. Death notifications issued out. Medical Records meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,024.000
227001 Travel inland		2,400.000
	Total For Budget Output	**5,424.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,424.000
	Arrears	0.000
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Organise and schedule routine sensitization sessions. Compile and circulate HIV and AIDS workplace guidelines. Establish an advocacy team in the hospital. Order for condoms, and distribute them at various points in the hospital.	Clients were counselled and tested for HIV. Standard Operating procedures for management of HIV were circulated in the hospital.
Access and distribute IEC materials in the hospital. Test people for HIV.	Information, Educative and Communication materials were received and distributed in the hospital.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		1,000.000
221003 Staff Training		1,000.000
221010 Special Meals and Drinks		1,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Replace broken water pipes and plumbing anomalies in the buildings.	Establish water leakages and fix them. This is a continuous activity in the hospital premises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Planting of more trees and flowers to improve the ambiance of the hospital environment.	Trees and flower plants were planted in some areas of the hospital compound and walkways.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	3,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**4,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Payroll prepared and Salaries paid	The payroll was prepared and payments for salaries and pension done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,140,466.601
Total For Budget Output	**9,140,466.601**
Wage Recurrent	9,140,466.601
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
EQUIPMENT MAINTENANCE 1,300 Job cards expected. 1,600 nonfunctional medical equipment repaired. Inventory in NOMAD updated. Medical equipment calibrated. Support supervision conducted. 04 Medical equipment user trainings carried out.	New equipment were engraved before they were dispatched to their respective wards. Also those that went to the wards without engrave numbers were engraved. Equipment of One Regional referral, three General Hospitals and for twenty three HCIVs were repaired and serviced. Attended the performance review meeting held at Hoima Regional Referral Hospital. Filled 631 oxygen cylinders and pipe oxygen.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
227001 Travel inland	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,369.000
Total For Budget Output	**166,369.000**
Wage Recurrent	0.000
Non Wage Recurrent	166,369.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Hospital Management Board meetings held. 12 Top Management meetings held. 04 Quarterly Financial Performance reports done and submitted timely. Daily support supervision conducted. 12 Reports submitted to PPDA.	3 Hospital Management Board meetings held. 3 Top Management meetings held. 4 Quarterly Financial Performance report compiled and submitted timely. Weekly internal support supervision conducted. Reports submitted to PPDA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000.000
211107 Boards, Committees and Council Allowances	70,000.000
212101 Social Security Contributions	76,492.808
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	1,000.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	5,320.000
221008 Information and Communication Technology Supplies.	21,820.512
221009 Welfare and Entertainment	3,311.096
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	68,300.000
221012 Small Office Equipment	1,200.000
221016 Systems Recurrent costs	21,088.000
222001 Information and Communication Technology Services.	101,137.960
223001 Property Management Expenses	120,208.551
223004 Guard and Security services	4,000.000
223005 Electricity	12,000.000
223006 Water	77,578.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	832.000
224004 Beddings, Clothing, Footwear and related Services	15,920.000
225101 Consultancy Services	15,000.000
227001 Travel inland	40,411.331
227004 Fuel, Lubricants and Oils	93,110.208
228001 Maintenance-Buildings and Structures	110,000.000
228002 Maintenance-Transport Equipment	90,534.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,080.000
228004 Maintenance-Other Fixed Assets	80,000.000
242003 Other	32,905.000
273102 Incapacity, death benefits and funeral expenses	2,059.695
273104 Pension	774,398.898
273105 Gratuity	87,817.503
352882 Utility Arrears Budgeting	18,157.903
352899 Other Domestic Arrears Budgeting	1,581.392
Total For Budget Output	**2,060,264.857**
Wage Recurrent	0.000
Non Wage Recurrent	2,040,525.562
Arrears	19,739.295
AIA	0.000
Total For Department	**11,409,562.458**
Wage Recurrent	9,140,466.601
Non Wage Recurrent	2,249,356.562
Arrears	19,739.295

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1578 Retooling of Mbarara Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Suction machine 01 Orthopaedic drill. 01 Laptop 01 Patient monitor 01 Large fragment set 01 Small fragment set. 01 Adult laparotomy set. 01 Diathermy machine 01 Operating theatre table 01 Wire cutter 01 Rod cutter	Items for procurement were changed to; 2 Suction machines 3 Laparotomy sets 1 Delivery bed 3 Nebulizers 5 Drum sets 5 Sets of kidney dishes 11 Hospital beds Wire cutter Rod cutter and Laptop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		108,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**17,221,290.696**
	Wage Recurrent	9,140,466.601
	Non Wage Recurrent	7,953,084.800
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	19,739.295
	AIA	0.000

VOTE: 413 Mbarara Regional Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.400	1.014
	Total	**1.400**	**1.014**

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Objective Description 1: To increase effectiveness of efforts to reduce Gender-Based Violence (GBV).
Issue of Concern:	Raising levels of GBV
Planned Interventions:	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions
Budget Allocation (Billion):	0.003
Performance Indicators:	Implementation of activities to prevent IPV, sexual violence, and violence against children through collaboration with CBOs like TPO, MIFUMI and FBOs like KHOTTOGNAE as well as Police and other relevant institutions Building capacity of health workers w
Actual Expenditure By End Q4	0.00075
Performance as of End of Q4	Patients with complaints about sexual violence were handled under the outpatients department like any other patient . Transition was made and training was done for health workers on intergration of clinical services following closure of G2G.
Reasons for Variations	some activities were greatly impacted by the US Stop order on all activities funded by USAID. Even where some activities were funded for a few months before total closure, gender was not considered at all.

ii) HIV/AIDS

Objective:	Objective Description 1: To strengthen HIV prevention services to reduce new HIV infections.
Issue of Concern:	Increasing new HIV infections.
Planned Interventions:	Proposed interventions 1. Improve coverage and quality of HIV services prioritizing social network strategy, index and partner testing but also reach out to boys and men. 2. Improve quality and coverage of PMTCT services including; integration of maternal
Budget Allocation (Billion):	0.006
Performance Indicators:	No of Individuals who received HIV Test results (Targets 26,446) No of Individuals who received HIV Test with positive test result. (Targets 767) No of Individuals identified and tested using Index test and received results. (Targets 1,618) No Individuals
Actual Expenditure By End Q4	0.0015
Performance as of End of Q4	14,126clients were tested and given results. 2,835 clients were tested and given positive HIV results.
Reasons for Variations	There was no significant variation.
Objective:	Objective Description 3: To intensify TB Infection Control Services.
Issue of Concern:	Increase in TB cases and mortality rates.
Planned Interventions:	1. Improve case identification and notification 2. Improve TB treatment outcome indicators (Treatment Success Rate (TSR) and Cure Rates) 3. Strengthening Multi-Drug Resistant (MDR) TB surveillance and management
Budget Allocation (Billion):	0.005
Performance Indicators:	Proportion of contacts and PLHIV who started on a standard course of TB Preventive Treatment (Targets 784) No of new and relapse TB cases with documented HIV status (Targets 595) No of New and relapse TB cases with documented HIV Positive status (Targets

VOTE: 413 Mbarara Regional Hospital

Quarter 4

Actual Expenditure By End Q4	0.00125
Performance as of End of Q4	247People Living with HIV (PLHIV) were started on a standard course of TB preventive treatment.
Reasons for Variations	some activities were greatly impacted by the US Stop order on all activities funded by USAID, most especially TB activities.

iii) Environment

Objective:	Objective Description 1: To provide a friendly work environment for effective health care services delivery.
Issue of Concern:	Waste management challenges from point of generation to the final disposal centre.
Planned Interventions:	1. Avail adequate color coded waste bins in different sizes 2. Carry out waste management assessment 3. Train health workers in waste management especially segregation 4. Maintenance and functionality of incinerator 5. Avail appropriate waste transportati
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of color coded waste bins availed 2. Number of trainings conducted 3. Functional and well-maintained incinerator 4. Number of waste transportation means availed
Actual Expenditure By End Q4	0.00025
Performance as of End of Q4	The hospital received 20 huge waste bins from Ministry of Health. Construction of the regional incinerator is still ongoing. Ministry of health provided a truck that will be used to take waste to the incinerator that is being constructed.
Reasons for Variations	More waste bins are expected from Ministry of Health to handle the volume of waste being generated.

iv) Covid

Objective:	Objective Description 1: To enhance support and management of individuals experiencing prolonged COVID-19 symptoms (long COVID).
Issue of Concern:	Inadequate understanding and support for individuals with prolonged COVID-19 symptoms, impacting their quality of life and recovery.
Planned Interventions:	1. Establish long COVID-19 Clinic: develop a specialized clinic to provide multidisciplinary care and support for individuals experiencing prolonged COVID-19 symptoms 2. Conduct research and data collection.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. Number of patients evaluated for long COVID-19 disease (target 200) 2. Research studies initiated and knowledge gained 3. Implementation and utilization of evidence-based care pathways of long COVID-19 4. Availability and utilization of rehabilitation
Actual Expenditure By End Q4	0.00025
Performance as of End of Q4	250 Patients in OPD were eveluated for effects associated with COVID-19
Reasons for Variations	Patients are handled as and when they present with complaints to the hospital.
Objective:	Objective Description 2: To improve COVID-19 testing and surveillance capabilities.
Issue of Concern:	Limited testing capacity leading to delayed detection and response to COVID-19
Planned Interventions:	1. Public awareness compaign to educate the community about the fact that we are still fighting COVID-19 pandemic. 2. Move COVID-19 testing services closer to OPD to enhance the availability of services. 3. Improve data reporting system to ensure timely a

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Budget Allocation (Billion):	0.001
Performance Indicators:	1. Daily testing capacity and turnaround time for test results. 2. Number and parentage of high-risk individuals tested. 3. Number and percentage of COVID-19 cases identified through contact tracing efforts. 4. Timeliness and accurate data reporting 5. Le
Actual Expenditure By End Q4	0.000125
Performance as of End of Q4	Testing for COVID is done as and when clinicians request for it.
Reasons for Variations	Activities associated with COVID-19 have tremendously gone down especially with the rise of new diseases like Mpox, which are affecting peopl widely. Currently awareness is on Mpox.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.102	11.102	11.102	11.049	100.0 %	100.0 %	99.5 %
	Non-Wage	2.437	2.437	2.437	2.142	100.0 %	87.9 %	87.9 %
Devt.	GoU	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**13.674**	**13.674**	**13.674**	**13.326**	**100.0 %**	**97.5 %**	**97.5 %**
Total GoU+Ext Fin (MTEF)		**13.674**	**13.674**	**13.674**	**13.326**	**100.0 %**	**97.5 %**	**97.5 %**
Arrears		0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
Total Budget		**13.706**	**13.706**	**13.706**	**13.358**	**100.0 %**	**97.5 %**	**97.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**13.706**	**13.706**	**13.706**	**13.358**	**100.0 %**	**97.5 %**	**97.5 %**
Total Vote Budget Excluding Arrears		**13.674**	**13.674**	**13.674**	**13.326**	**100.0 %**	**97.5 %**	**97.5 %**

VOTE: 414 Mubende Regional Referral Hospital

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5%**
Sub SubProgramme:01 Regional Referral Hospital Services	13.706	13.706	13.706	13.359	100.0 %	97.5 %	97.5%
Total for the Vote	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**

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Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.289	Bn Shs	Department : 002 Support Services
		Reason: was due to non-availability of complete/accurate supporting documents from beneficiaries.

Items

0.126	UShs	273104 Pension
		Reason: It was due to non-availability of complete/accurate supporting documents from beneficiaries
0.003	UShs	228001 Maintenance-Buildings and Structures
		Reason: Invoices whose effective payments date crossed the financial year
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Invoices whose effective payments date crossed the financial year

VOTE: 414 Mubende Regional Referral Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	90%	90%
% of calibrated equipment in use	Percentage	90%	90%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	240000	59737
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	1
% of key populations accessing HIV prevention interventions	Percentage	100%	98%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	262	530
No. of HIV Kits procured and distributed	Number	45000	29365

VOTE: 414 Mubende Regional Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	90%	100%
Average Length of Stay	Number	4	4.7
Bed Occupancy Rate	Rate	70%	99.5
Proportion of patients referred out	Proportion	0.01%	0.01

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	72%

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	5%	0.5

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred in	Proportion	2100	2188

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	5446	7098
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	46168	43746

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	4
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Number of audits conducted	Number	12	12

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	40%	29%
% of staff with performance plan	Percentage	100%	99%
Proportion of established positions filled	Percentage	85%	29%
% Increase in staff productivity	Percentage	85%	90%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	20000	59737
No. of HIV test kits procured and distributed	Number	20000	29365
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained	Number	70	132
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	87%
Medical equipment inventory maintained and updated	Text	2800	2938
Medical Equipment list and specifications reviewed	Text	1	1
% functional key specialized equipment in place	Percentage	90%	87%
A functional incinerator	Status	1	1

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
No. of functional Quality Improvement committees	Number	12	12
Number of guidelines disseminated	Number	4	4

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	4

VOTE: 414 Mubende Regional Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	90 %	87%
% functional key specialized equipment in place	Percentage	90%	87%

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Performance highlights for the Quarter

INPATIENT SERVICES
7648 admissions vs target of 6818
Bed occupancy was 106 % vs target of 70%
Average Length of stay was 3 days vs target of 4 days
1197 Major operations vs target of 1012.
1524 Deliveries Vs Target of 1000

OUTPATIENT SERVICES:
21,535 specialized outpatient's vs target of 17,425
6557 general outpatients were seen vs target of 4462
530 Referrals in vs target of 525; while there were 3 Referrals out

Medicines and health supplies:
The Order cost of the Cycle 5 from the CRL budget was UGX 280,562,580 and cycle 6 was UGX 280,562,580. While deliveries worth UGX 270,000,000 (96.2%) were made in q5 while Deliveries worth UGX 272,239,121 (97%) were made in cycle 6. Order fulfillment improved from 52.3% in Q3 to 68% in Q4. The lead time improved greatly from 24 days in Q3 to an average of 21days in Q4

DIAGNOSTIC SERVICES:
38,321 Laboratory contacts vs target of 23,652
1136 X-rays conducted vs target of 910
585 Ultrasound contacts vs target of 209
179 CT scans vs a target of 100
471 Blood transfusions done.

PREVENTION AND REHABILITATION SERVICES:
1971 ANC contacts realized vs target of 2107;
426 Family planning contacts vs target of 557.
588 women screened for cancer vs target of 2107
1551 clients screened for NCDs vs target of 1361
5139 attending adolescent clinic vs target of 1001 adolescent.

IMMUNIZATION SERVICES:
2329 child Immunizations done vs target of 4991 immunizations contacts.

HIV /AIDS Service delivery
4738 clients tested for HIV vs target of 4581 clients.
99 percent have the virus suppressed vs a target of 95%
100 percent mothers who tested HIV positive enrolled on ART
99 % percent of adolescents attending ART clinic retained in care vs the target of 90`%

HIV Mainstreaming among health workers
Data not stratified per job specificity hence health workers tested not documented in isolation but with all other client.

Climate Change Mitigation
Community climate mitigation, Sanitation and hygiene campaign held quarterly
Routine green

Variances and Challenges

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Vote challenges
• Medicines and health supplies: Although the lead time for the deliveries improved, overall stock availability decreased from 75% to 72% this can be attributed to higher proportion of undelivered cycles 5 &6 ordered items. Decrease in stock availability led to disruption in patient management, increased frustration among service providers and patients' as well among others.
• Decline in number of service providers (partner funded) and Slow integration of services following the pull out of some Partner funded programs
• Epidemic management: The hospital continued to manage cases of with no additional resources hence shortfall's in health supplies and demoralized staff

VOTE: 414 Mubende Regional Referral Hospital

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**
000001 Audit and Risk Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
000005 Human resource management	12.450	12.450	12.450	12.114	100.0 %	97.3 %	97.3 %
000008 Records Management	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.007	100.0 %	87.5 %	87.5 %
000014 Administrative and Support Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	0.195	0.195	0.195	0.190	100.0 %	97.8 %	97.4 %
320022 Immunisation services	0.045	0.045	0.045	0.043	100.0 %	95.2 %	95.6 %
320023 Inpatient services	0.413	0.413	0.413	0.410	100.0 %	99.4 %	99.3 %
320027 Medical and Health Supplies	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320033 Outpatient services	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.136	0.136	0.136	0.135	100.0 %	99.1 %	99.3 %
Total for the Vote	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.102	11.102	11.102	11.049	100.0 %	99.5 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.012	0.012	0.012	0.010	100.0 %	83.5 %	83.5 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.013	0.013	100.0 %	98.3 %	98.3 %
221009 Welfare and Entertainment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.041	0.041	0.041	0.039	100.0 %	94.3 %	94.3 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.024	0.024	0.024	0.024	100.0 %	99.2 %	99.2 %
223001 Property Management Expenses	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223005 Electricity	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223006 Water	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.003	100.0 %	75.0 %	75.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.018	0.018	0.018	0.014	100.0 %	76.6 %	76.6 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.048	100.0 %	95.7 %	95.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.482	0.482	0.482	0.356	100.0 %	73.8 %	73.8 %
273105 Gratuity	0.825	0.825	0.825	0.669	100.0 %	81.1 %	81.1 %
312299 Other Machinery and Equipment- Acquisition	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**13.706**	**13.706**	**13.706**	**13.359**	**100.00 %**	**97.47 %**	**97.47 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**13.706**	**13.706**	**13.706**	**13.359**	**100.00 %**	**97.47 %**	**97.5 %**
Departments							
001 Hospital Services	0.763	0.763	0.763	0.758	99.9 %	99.3 %	99.3 %
002 Support Services	12.800	12.800	12.800	12.459	100.0 %	97.3 %	97.3 %
Development Projects							
1579 Retooling of Mubende Regional Referral Hospital	0.142	0.142	0.142	0.142	99.9 %	99.9 %	100.0 %
Total for the Vote	**13.706**	**13.706**	**13.706**	**13.359**	**100.0 %**	**97.5 %**	**97.5 %**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
800 X-rays done quarterly.	1136 X-rays done quarterly.	
700 U-sound scans done quarterly.	585 U-sound scans done quarterly.	The quarterly U-sound scans reduced compared to q3 due to inadequate supplies.
27,000 lab tests done quarterly.	38,321 lab tests done quarterly.	Laboratory contacts increased due to resumption of the lab support from CPHL and other IPs, increased utilization of the gene expert machine, availability of CBC reagents, increased, and increased scope of the tests, lower facilities send tests to the regional hub using hub riders.
200 CT scans done for all clients.	179 CT scans done for all clients	The scans done in q4 were slightly lower than in q3 probably due to decline in need for the service or alternative imaging modalities which are less costly given that its financing is out of pocket

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223005 Electricity	9,000.000
223006 Water	3,000.000
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	**13,750.000**
Wage Recurrent	0.000

VOTE: 414 Mubende Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5000 clients tested for HIV quarterly.	4738 clients tested for HIV quarterly	The variation in clients tested was due interruption of service following the temporary withdrawal of support by CO-Ag as well as the Implementing Partners that fund counsellors to provide these services and provide linkage for ART.
95 Percent of positive cases initiated on ART quarterly.	100 Percent of positive cases initiated on ART quarterly.	Availability of a KP corner and allocated personnel to provide these services to the Key populations.
200 males voluntarily circumcised quarterly .	274 males voluntarily circumcised quarterly	Enhanced Community mobilization and circumcision supported by CO-Ag funds boosted numbers.
95 percent have the virus suppressed quarterly	98 percent have the virus suppressed quarterly	Performance was affected by the employment of the Integrated Community Service Delivery Model (ICSDM) for the non-suppressed where Directly Observed Therapy method is used to ensure adherence. Intensified Psychosocial meetings for the non-suppressed where they share experiences. Continuous Adherence support for all PLHIVs to support adherence.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
90 percent of adolescents attending ART clinic retained in care quarterly.	90.4 percent of adolescents attending ART clinic retained in care quarterly.	Retention of adolescents increased due to use of YARPS for peer-peer counselling, home-visits and adherence support.
100 percent of HIV positive pregnant mothers initiated on ART quarterly.	100 percent of HIV positive pregnant mothers initiated on ART quarterly.	Realization of performance is attributed to Same day ART initiation for all mothers newly identified HIV positive by an allocated.
10,000 HIV kits procured quarterly	4465 HIV kits delivered during the quarter.	Kits delivered to the RRH are sufficient to meet the demand
300 Condoms procured quarterly.	272 condoms received during the quarter.	All condoms received were distributed in the community along community activities as well as at the facility however demand is higher amidst stock outs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5500 children immunized against childhood diseases quarterly.	2329 children immunized against childhood diseases quarterly.	The quarterly target was largely affected by existence of similar service providers in the region. To note is that the annual target was more than realised due to availability of free vaccines.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,926.000
227004 Fuel, Lubricants and Oils		3,574.000
228002 Maintenance-Transport Equipment		3,750.000
	Total For Budget Output	**11,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 days Average Length of Stay registered quarterly.	3 days Average Length of Stay registered quarterly.	The drop in ALOS during the quarter is partially attributed to better case management and discharging planning, improved efficiency, change in nature of patient admitted among others.
7000 admissions registered quarterly.	7648 admissions registered quarterly.	Admission Performance shot up due to increase In MPOX cases and and patients with pneumoconiosis.
1012 major operations done quarterly.	1197 major operations done quarterly 1197 major operations done quarterly	The quarterly target for surgeries increased due to availability of committed teams, increase in public confidence of the facility
85% Bed Occupancy Rate registered quarterly.	106% Bed Occupancy Rate registered quarterly.	The variation in performance was as result of long stay of TB, Mental, MPOX cases and patients with pneumoconiosis
1000 deliveries conducted quarterly.	1524 deliveries conducted quarterly.	Variation in Performance was largely affected by Increased referrals in, increase in Patient satisfaction among others.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,987.500
221008 Information and Communication Technology Supplies.	2,655.752
221009 Welfare and Entertainment	2,162.000
221010 Special Meals and Drinks	10,273.000
223001 Property Management Expenses	12,500.000
223002 Property Rates	710.000
223005 Electricity	30,000.000
223006 Water	12,500.000
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	10,177.498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,250.000
Total For Budget Output	**105,015.750**
Wage Recurrent	0.000
Non Wage Recurrent	105,015.750
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

90 percent essential medicines availed quarterly.	Overall stock availability decreased to 72% during q4.	Variation in performance is attributed to higher proportion of undelivered cycles 5 &6 of the ordered items and this largely affects service delivery.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	10,000.000
227001 Travel inland	1,250.000
Total For Budget Output	**11,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
30,000 specialized clinic attendances registered quarterly.	21,535 specialized clinic attendances registered quarterly.	Performance was largely affected by revision of the target based on previous quarterly performance.
5000 general Out patients registered quarterly.	6557 general Out patients registered quarterly.	Performance was largely affected by Increase in OPD clinics , mental health clinics (2 in a week), awareness of service availability , availability of staff, and outreaches
525 referral cases in registered quarterly.	530 referral cases in registered quarterly.	There was no significant variation from the set target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223005 Electricity		9,000.000
223006 Water		3,000.000
227001 Travel inland		2,225.770
	Total For Budget Output	**14,225.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,225.770
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1500 antenatal attendances registered quarterly	1971 antenatal attendances registered quarterly	Performance is attributed to existence of similar providers within the region, Past experience on long waiting time to receive services among others.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
557 FP contacts quarterly.	426 FP contacts quarterly.	Decline in Family planning performance is partially attributed to Stock out of family planning commodities; Inadequate space for offering the services; No integrated outreaches
1001 Adolescent receiving friendly services quarterly.	5139 Adolescent receiving friendly services quarterly.	Adolescents receiving services increased due to implementation of adolescent corner for support and management of adolescents.
600 women screened for cancer quarterly.	588 Pregnant women screened for cancer quarterly.	Target was not realized due to missed appointments by the women who travel long distances for the service
3000 Clients Screened for NCDs quarterly.	1551 Clients Screened for NCDs quarterly.	The variance is attributed to Improved data capture and increased knowledge on the benefits of screening, community engagements, radio talk shows, Diabetic association, and benefits of screening affected turn up at the screening centers.
3 Disease surveillance done quarterly.	3 Disease surveillance done quarterly.	Support from CDC-CO-Ag led to realisation of target. Also, Disease surveillance intensified in the region during q4 for faster public health response, to detect emerging and re-emerging diseases such as MPOX among others
13 outreaches done quarterly.	13 outreaches done quarterly.	Support from CDC-CO-Ag led to realization of target
90 Percent coverage of health education & promotion (radio talk shows.) quarterly.	100% Health education & promotion (radio talk shows.) continued on various media houses, during the outreaches and the static units during the quarter.	There was no variation in performance.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5500 children immunized against child hood diseases.	2329 children immunized against child hood diseases quarterly.	The quarterly target was largely affected by existence of similar service providers in the region. To note is that the annual target was more than realised due to availability of free vaccines.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		29,050.000
227001 Travel inland		3,020.000
227004 Fuel, Lubricants and Oils		3,980.000
228001 Maintenance-Buildings and Structures		1,250.000
	Total For Budget Output	**38,050.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,050.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,541.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,541.520
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

3 Payrolls audited quarterly.	1 Payrolls audited quarterly.	There was no variation in performance for this activity.
1 audit report generated quarterly.	1 audit report generated quarterly.	There was no variation in performance for this activity.
Goods, services and works verified quarterly.	Assorted Goods, services and works verified quarterly.	There was no variation in performance for this activity.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Management advised on internal controls quarterly.	Management advised on internal controls quarterly.	There was no variation in performance for this activity.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		400.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human resource management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Status of approval of recruitment plans monitored for implementation quarterly.	Recruitment and deployment of new staff undertaken.	There was variation in performance.
Performance reviews, log in/out data analysis done quarterly.	Performance reviews, log in/out data analysis done quarterly.	There was no significant variation in performance save for delayed generation of reports due to systems related issues.
Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly	Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated quarterly	Inadequate funds to facilitate the committee meetings led to irregular meetings.
338 staff paid salary /40 pensioners paid pension quarterly.	340 staff paid salary /40 pensioners paid pension quarterly.	There was no variation in perfomance.
Training committees held quarterly.	1 Training committee held quarterly.	Inadequate funds to facilitate the committee meetings led to irregular meetings.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,538,652.947
212103 Incapacity benefits (Employees)	12,000.000
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	6,250.000
273104 Pension	93,841.433

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		525,385.281
	Total For Budget Output	**4,177,129.661**
	Wage Recurrent	3,538,652.947
	Non Wage Recurrent	638,476.714
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 DHIS reports generated timely using HMIS tools quarterly.	4 DHIS reports generated timely using HMIS tools quarterly.	There was no variation in perfomance.
medical and non-medical stationery ordered for quarterly.	Assorted medical and non-medical stationery ordered for quarterly.	There was no variation in performance
350 Birth certificates issued quarterly.	358 Birth certificates issued quarterly.	Variation in performance is attributed due documentation gaps as result of mothers taking long to name their children, mobility of new mothers among others.
200 death certificates issued quarterly.	80 death certificates issued quarterly.	Variation in performance is attributed to documentation gaps
Books and periodicals ordered for quarterly.	No orders made for Books and periodicals ordered during the quarter .	Use of electronic systems and availability of internet led to low usage of books.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		6,036.280
227001 Travel inland		540.000
	Total For Budget Output	**6,576.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,576.280
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
25 % of Health Workers tested quarterly.	25 % of Health Workers tested quarterly.	No separate data generated on health workers tested because they are not documented in isolation but documentation is done with all other clients.
100 % new positive cases enrolled on ART.	100 % new positive health workers initiated on ART.	No separate data generated on health workers initiated on ART because they are not documented in isolation but are documentation is done with all other clients (6681).
100% HIV positive Health workers retained on care.	100% Health Workers retained on care quarterly were part of the clients (6681) active on ART.	Data generated on health workers retained on care is part of clients retained in care No separate data is generated. because they are not documented in isolation but documentation is done with all other clients.
95% of those on ART have suppressed viral load quarterly.	Health Workers whose viral load was suppressed during the quarter were part of the clients (98%) with suppressed viral load.	No separate data generated on health workers retained on care because they are not documented in isolation but documentation is done with all other clients.
300 condoms procured and distributed to health workers.	Condoms for health workers are part of the 272 condoms ordered and received during the quarter.	Condoms are procured centrally, hence no separate documentation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		1,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Preventive and routine Medical equipment maintenance undertaken once quarterly.	2553/ 2938 (86.8%) of the equipment maintained in class A Kiboga GH and Ntwetwe benefitted from the procured spare parts for the region.	Services were affected by Late release of funds to perform activities , Lack of medical equipment spare parts, Lack of workshop vehicle, Insufficient budget allocation to workshop , Lack of equipment, standardization in region among others.
User trainers and technicians trained once quarterly.	100 health workers trained on the operation and care of equipment.	User training done by workshop team with support from implementing partners.
Assets register updated using the NOMAD system once quarterly.	2,938 pieces of equipment entered in NOMAD	Activity focused on regional hospital and is on going.
Regional performance and maintenance review meeting attended once quarterly.	1 Regional performance and maintenance review meeting attended once quarterly.	Lack of Funding for the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,025.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	4,165.000
227004 Fuel, Lubricants and Oils	2,600.000
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,475.000
Total For Budget Output	**20,665.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,665.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Hand washing facilities at 5 service delivery points procured- quarterly.	Hand washing facilities at 5 service delivery points procured- quarterly.	There was no variation in performance.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25 health workers trained on proper waste management practices quarterly.	25 health workers trained on proper waste management practices quarterly.	There was no variation in performance.
1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	1 Community climate mitigation, Sanitation and hygiene campaign held quarterly.	Use of radio talk shows enabled coverage of large groups and was less costly
2 trees planted and greening of the hospital compound done quarterly.	There were no trees planted and greening of the hospital compound done quarterly.	Variation was caused by the dry spell
Waste evacuated and incinerated quarterly.	Waste evacuated and incinerated quarterly.	There was no variation in performance.
5 bins provided to allow for segregation of medical and non-medical waste quarterly.	5 bins provided to allow for segregation of medical and non-medical waste quarterly.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		6,730.000
227001 Travel inland		1,250.000
	Total For Budget Output	**7,980.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,980.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Corrigenda submitted		There was no variation in performance.
Quarterly and annual performance and financial reports produced.	Quarterly and annual performance and financial reports produced quarterly.	There was no variation in performance.
1 Board meeting held and actions taken quarterly.	1 Board meeting held and actions taken quarterly.	There was no variation in performance.
3 top management meetings held quarterly.	3 top management meetings held quarterly.	There was no variation in performance.
1 senior management meeting held quarterly.	1 senior management meeting held quarterly.	There was no variation in performance.
1 regional review meeting held quarterly.	1 regional review meeting held quarterly.	Inadequate funding for the activity.
Goods, services and works procured quarterly.	Goods, services and works procured quarterly.	There was no variation in performance.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,355.768
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	2,247.500
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	450.000
221002 Workshops, Meetings and Seminars	70.000
221012 Small Office Equipment	210.000
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
227001 Travel inland	140.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	3,360.000
228002 Maintenance-Transport Equipment	7,457.500
Total For Budget Output	**45,290.768**
Wage Recurrent	0.000
Non Wage Recurrent	45,290.768
Arrears	0.000
AIA	0.000
Total For Department	**4,262,141.709**
Wage Recurrent	3,538,652.947
Non Wage Recurrent	723,488.762
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000002 Construction Management

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1579 Retooling of Mubende Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	The final draft completed and submitted to NPA for assessment.	There was no variation in performance for this activity.
Delivery, installation, commission, conduct user training for the assorted medical and non medical supplies.	Assorted medical and non medical supplies delivered, installed, commissioned, and user training conducted.	There was no variation in performance for this activity.
Acquisition of a centralized power stabilizer to prevent equipment damage when experiencing power surges	Assorted specialized machinery and equipment procured, installed and commissioned in particular CCTV for the new surgical complex including power back up in the building.	There was no variation in performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312299 Other Machinery and Equipment- Acquisition		55,000.000
313233 Medical, Laboratory and Research & appliances - Improvement		45,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,555,683.229**
	Wage Recurrent	3,538,652.947
	Non Wage Recurrent	917,030.282
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
3641 X-rays conducted for all clients.	
837 Ultra sounds done for all clients including mothers, children and the elderly.	2125 U-sound scans done during the year.
94,607 Lab tests for all patients including those with Non communicable diseases, cancers, conducted.	116, 584 lab tests done during the year.
400 CT scans done for all clients.	737 CT scans done for all clients throughout the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223005 Electricity		36,000.000
223006 Water		12,000.000
227004 Fuel, Lubricants and Oils		7,000.000
	Total For Budget Output	**55,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
18,323 clients counselled, tested for HIV and given results..	18,578 clients tested for HIV during the year.
95 percent of positive cases initiated on ART	98 Percent of positive cases initiated on ART during the 12 months
1549 males voluntarily circumcised	489 males voluntarily circumcised during the year.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95 percent have the virus suppressed.	98 percent have the virus suppressed during the year.
90 % Adolescents retained in care	90 percent of adolescents attending ART clinic retained in care during the year
100 percent HIV positive mothers enrolled on care	100 percent of HIV positive pregnant mothers initiated on ART during the year.
45000 HIV kits procured annually	29,365 HIV kits delivered during the year.
240000 condoms procured and distributed.	59,737 Condoms procured during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
17,964 children immunized against child hood diseases.	21,379 children immunized against childhood diseases during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		15,704.000
227004 Fuel, Lubricants and Oils		14,296.000
228002 Maintenance-Transport Equipment		12,860.000
	Total For Budget Output	**42,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,860.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
4 days Average Length of stay	4.5 days Average Length of Stay registered during the year
24,274 admissions	26,160 admissions registered during the year.
4046 major operations done	3852 major operations done during the year.
70% Bed occupancy rate registered	99.5 % Bed Occupancy Rate registered during the year.
4000 Deliveries conducted annually	4233 deliveries conducted during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,950.000
221008 Information and Communication Technology Supplies.	10,647.256
221009 Welfare and Entertainment	14,688.000
221010 Special Meals and Drinks	38,682.500
223001 Property Management Expenses	25,000.000
223002 Property Rates	2,500.000
223005 Electricity	120,000.000
223006 Water	50,000.000
227003 Carriage, Haulage, Freight and transport hire	3,200.000
227004 Fuel, Lubricants and Oils	40,709.992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000.000
Total For Budget Output	**410,377.748**
Wage Recurrent	0.000
Non Wage Recurrent	410,377.748
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

90% medicines and health supplies availed	Stock availability in percentage was 73.7 5 % during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	40,000.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	**45,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

69,699 specialized clinic attendances	103,122 specialized clinic attendances registered during the year.
17,850 general OPD attendances,	24,091 general Out patients registered during the year.
2100 referral cases in registered	2718 referral cases in registered during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	36,000.000
223006 Water	12,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	8,520.000
Total For Budget Output	**64,520.000**
Wage Recurrent	0.000
Non Wage Recurrent	64,520.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

8430 antenatal registered,	7154 antenatal attendances registered during the year.
2228 FP contacts registered	1916 FP contacts during the year.
4006 Adolescent receiving friendly services	10,271 Adolescent receiving friendly services during the year.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
8430 Pregnant women screened for cancer,	1337 Pregnant women screened for cancer during the year. .
5446 Clients Screened for NCDs,	5661 Clients Screened for NCDs during the year.
12 Disease surveillance done ,	12 Disease surveillance done during the year.
52 outreaches done and Support supervision visits to lower facilities	52 outreaches done during the year
75% Percentage coverage of health education & promotion (radio talk shows, community out-reaches)	100% Health education & promotion (radio talk shows.) continued on various media houses, during the outreaches and the static units during the year.
17,964 children immunized against child hood diseases.	21,387 children immunized against child hood diseases during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
222001 Information and Communication Technology Services.		2,800.000
223001 Property Management Expenses		100,000.000
227001 Travel inland		12,080.000
227004 Fuel, Lubricants and Oils		15,920.000
228001 Maintenance-Buildings and Structures		4,032.500
	Total For Budget Output	**134,832.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	134,832.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**757,590.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	757,590.248
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Payroll audited monthly.	4 Payrolls audited throughout the year
4 audit reports generated annaully	4 audit report generated quarterly throughout the year

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Goods , services and works verified in accordance with the PPDA and regulations	Assorted Goods, services and works verified throughout the year.
Management advised on internal controls annually	Management advised on internal controls throughout the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Recruitment plans prepared and submitted by September,	Recruitment planning done, submissions made to MOPs and Health service commission, interviews held, suitable candidates recruited, deployed , inducted and their performance managed.
Performance reviews, login/out data analysis 4 times in a year	Performance reviews, log in/out data analysis done throughout the year.
Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year.	2 Meetings organized i.e. rewards and sanction committee meetings held and decisions disseminated year round
300 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid	340 staff paid salary /40 pensioners paid pension throughout the year
Training committee meetings held and decisions disseminated 4 times in a year.	2 Training committees held during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	11,049,457.483
212103 Incapacity benefits (Employees)	12,000.000
221003 Staff Training	3,000.000
221016 Systems Recurrent costs	25,000.000
273104 Pension	355,806.452
273105 Gratuity	668,629.317
Total For Budget Output	**12,113,893.252**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	11,049,457.483
	Non Wage Recurrent	1,064,435.769
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

12 DHIS Reports generated and submitted monthly	3 DHIS reports generated timely using HMIS tools throughout the year.
Medical and nonmedical stationery orders generated 4 times in a year.	Assorted medical and non-medical stationery ordered for year round
3650 Birth certificates issued	1596 Birth certificates issued during the year.
100 death certificates issues annually	231 death certificates issued year round.
Books and periodicals ordered for, received and distributed to user departments 4 times a year.	No orders made for Books and periodicals ordered during the quarter .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,000.000
227001 Travel inland	2,000.000
Total For Budget Output	**26,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	26,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100% of Health Workers tested and given results	100 % of Health Workers tested quarterly.
100 % new positive health workers initiated on ART.	100 % new positive health workers initiated on ART. year round
100% HIV positive Health workers retained on care	100% Health Workers retained on care quarterly were part of the clients (6681) active on ART year round
90% of the positive health workers on ART have suppressed viral load	Health Workers whose viral load was suppressed during the quarter were part of the clients (98%) with suppressed viral load.
20,000 condoms procured and distributed to health workers	Condoms for health workers are part of the 59,737 condoms ordered and received during the year.

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	3,000.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Preventive and routine Medical equipment maintenance undertaken 4 times annually	87% of the equipment maintained in class A during the year. 448 Preventive and routine Medical equipment maintenance undertaken.
User trainers and technicians trained 4 times a year.	132 User trainers and technicians trained year round.
Assets register updated 4 times using the NOMAD system	Assets register updated four times using the NOMAD system year round.
Regional performance reviews done or undertaken 4 times in a year.	2 Regional performance reviews done or undertaken during the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	4,100.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	10,400.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,900.000
Total For Budget Output	**82,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	82,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
20 Hand washing facilities procured at various service delivery points.	Hand washing facilities at 20 service delivery points procured- quarterly.
100 health workers trained on proper waste management practices and QI.	98 health workers trained on proper waste management practices year round.
4 Community climate mitigation , Sanitation and hygiene campaigns held	4 Community climate mitigation, Sanitation and hygiene campaign held during the year.
10 Trees planted and greening of the hospital compound done.	8 trees planted and greening of the hospital compound done quarterly.
waste evacuated and incinerated daily	Waste evacuated and incinerated 365 days in a year.
20 bins Provided to allow for segregation of medical and non medical waste.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	26,000.000
227001 Travel inland	4,000.000
Total For Budget Output	**30,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
BFP FY 2025/26 produced	BFP FY 2025/26 produced in q1
MPS for FY 2025/2026 produced	MPS for FY 2025/2026 produced in q3
Quarterly, Semi annual and annual Financial and budget performance reports produced	4 Quarterly and annual performance and financial reports produced during the year.
4 Hospital Board meetings held and actions taken	4 Board meeting held and actions taken during the year.
12 top management meetings held	12 top management meetings held during the year
4 senior mgt meetings held	4 senior management meeting held during the year.
4 regional performance meetings held	2 regional review meeting held during the year.
Goods, services and works procured, utilized and paid for annually	Assorted Goods, services and works procured during the year.
Arrears for utilities, other recurrent costs paid	NA

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,423.078
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	8,990.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	1,800.000
221002 Workshops, Meetings and Seminars	439.998
221012 Small Office Equipment	420.000
221016 Systems Recurrent costs	24,000.000
222001 Information and Communication Technology Services.	20,000.000
223004 Guard and Security services	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
227001 Travel inland	520.000
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	9,862.500
228002 Maintenance-Transport Equipment	29,830.000
352882 Utility Arrears Budgeting	5,331.585
352899 Other Domestic Arrears Budgeting	19,773.702
Total For Budget Output	**190,390.863**
Wage Recurrent	0.000
Non Wage Recurrent	165,285.576
Arrears	25,105.287
AIA	0.000
Total For Department	**12,459,284.115**
Wage Recurrent	11,049,457.483
Non Wage Recurrent	1,384,721.345
Arrears	25,105.287
AIA	0.000

Development Projects

Project:1579 Retooling of Mubende Regional Referral Hospital

Budget Output:000002 Construction Management

N/A

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1579 Retooling of Mubende Regional Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	7,102.020
Total For Budget Output	**7,102.020**
GoU Development	0.000
External Financing	0.000
Arrears	7,102.020
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Strategic plan developed in line with NDP1V	The final draft completed and submitted to NPA for assessment.
Assorted specialized medical equipment for specialized care & Rehabilitation e. Newborn care -Resuscitation Tubbing, Ambubags, Electrical PAPs, Dolphin monitor, Mobile pulse oximeter, Radiant warmer, LED Phototherapy, Physio- Infrared muscle stimulator	Assorted medical and non medical supplies delivered, installed, commissioned, and user training conducted.
Assorted specialized machinery and equipment procured, installed and commissioned in particular solar backup and Power stabilizers to enable continuity of services during black outs and prevent damage of equipment respectively	Assorted specialized machinery and equipment procured, installed and commissioned in particular CCTV for the new surgical complex including power back up in the building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	35,000.000
312299 Other Machinery and Equipment- Acquisition	55,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	45,000.000
Total For Budget Output	**135,000.000**
GoU Development	135,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**142,102.020**
GoU Development	135,000.000
External Financing	0.000
Arrears	7,102.020
AIA	0.000
GRAND TOTAL	**13,358,976.383**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	11,049,457.483
	Non Wage Recurrent	2,142,311.593
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	32,207.307
	AIA	0.000

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142155	Sale of drugs-From Government Units	180,000,000.000	228,492,132.000
	Total	**180,000,000.000**	**228,492,132.000**

VOTE: 414 Mubende Regional Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Issue of Concern:	Limited Access to health services by children under 5, boys, girls, women, men and persons with different abilities.
Planned Interventions:	• Equip the neonatal intensive care unit for intensive new born care. • Cordon off a breast feeding area for mothers who bring children for care. • Subsidize specialized services (imaging, rehabilitative) for boys, girls & persons with different abilities
Budget Allocation (Billion):	0.100
Performance Indicators:	• Fully equipped neonatal intensive care unit. • A breast feeding area for mothers who bring children for care. • Boys, girls and persons with different abilities receiving Subsidized specialized services (imaging, rehabilitative, assistive devices)
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Assorted medical equipment for neonates, physiotherapy procured
Reasons for Variations	Fewer equipment procured due to increase in prices of commodities at the time of procurement

ii) HIV/AIDS

Objective:	To intensify interventions that will enhance the provision of comprehensive HIV care, management, Retention on care and prevention services for children, adolescents and youth within the region.
Issue of Concern:	Increased HIV/AIDS Incidence and prevalence among the population within the catchment area
Planned Interventions:	offer comprehensive treatment, care and support, Counselling and testing, Continue the awareness campaigns and Health education, Safe male circumcision, PEP to victims of rape, occupational
Budget Allocation (Billion):	0.200
Performance Indicators:	• Number of new positive cases enrolled on ART including mothers • HIV positive adolescents retained on care • Percentage of patients with suppressed viral load • Number of HIV kits & condoms procured and distributed • Awareness campaigns
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	• 100% new positive cases enrolled on ART including mothers • 99% positive adolescents retained on care • 99% patients with suppressed viral load • 4465 HIV kits & 3000 condoms procured and distributed • Awareness campaigns
Reasons for Variations	Kits delivered to the RRH are sufficient to meet the quarterly target of 3787.

iii) Environment

Objective:	To Promote a safe work environment, proper sanitation and hygiene with emphasis on handwashing, , infection management and control
Issue of Concern:	Poor sanitation and hygiene, Poor waste handling and management within the hospital’s central business area and surrounding environment
Planned Interventions:	Increase access to inclusive sanitation and hygiene with emphasis on handwashing, waste management that is segregation, safe disposal & incineration of medical waste, safe disposal of non-medical waste, Infection control

VOTE: 414 Mubende Regional Referral Hospital

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Budget Allocation (Billion):	0.120
Performance Indicators:	• Number of hand washing facilities • Number of bins to allow for segregation of waste • Train health workers on proper waste management. • Number of Infection control and QI meetings • Number of Community Sanitation and hygiene campaigns
Actual Expenditure By End Q4	0.12
Performance as of End of Q4	Assorted bins, liners and handwashing facilities were procured and distributed at most service delivery points. Only two CQI meetings were held due to inadequate funding for the activity.
Reasons for Variations	There was no variation in performance.

iv) Covid

Objective:	To control spread of COVID 19 infections in the catchment area
Issue of Concern:	COVID 19 still evident within the community
Planned Interventions:	• Number Tested • Provide PPE • Vaccinate against COVID 19 • Manage cases, prevent and control infection
Budget Allocation (Billion):	0.020
Performance Indicators:	• Number Tested • Number of PPE procured • Number Vaccinated • Number of cases Managed cases
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	PPE continued to be procured , however the number of those tested and vaccinated were not properly documented.
Reasons for Variations	Data capture gaps.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.041	8.041	8.041	7.712	100.0 %	96.0 %	95.9 %
	Non-Wage	4.107	4.588	4.587	4.469	112.0 %	108.8 %	97.4 %
Devt.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.256**	**12.737**	**12.736**	**12.289**	**103.9 %**	**100.3 %**	**96.5 %**
Total GoU+Ext Fin (MTEF)		**12.256**	**12.737**	**12.736**	**12.289**	**103.9 %**	**100.3 %**	**96.5 %**
Arrears		0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Total Budget		**12.267**	**12.748**	**12.747**	**12.300**	**103.9 %**	**100.3 %**	**96.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.267**	**12.748**	**12.747**	**12.300**	**103.9 %**	**100.3 %**	**96.5 %**
Total Vote Budget Excluding Arrears		**12.256**	**12.737**	**12.736**	**12.289**	**103.9 %**	**100.3 %**	**96.5 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.267	12.748	12.747	12.299	103.9 %	100.3 %	96.5%
Total for the Vote	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.119	Bn Shs	Department : 002 Support Services
		Reason: Over estimation due to the abolishment of office for the nursing assistant which Ministry of Health later reversed its position due to the lack of gratuity for the cadres
Items		
0.119	UShs	273104 Pension
		Reason: Over estimation due to the abolishment of office for the nursing assistant which Ministry of Health later reversed its position due to the lack of gratuity for the cadres

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of health workers trained to deliver KP friendly services	Number	85	132
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	12
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	117	3.6
No. of HIV Kits procured and distributed	Number	23170	165
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of health workers trained to deliver KP friendly services	Number	85	132
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	12

VOTE: 415 Moroto Regional Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	2	9
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	23170	165

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	57%	34%
% Availability of vaccines (zero stock outs)	Percentage	97%	97%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of referred in patients who receive specialised health care services	Percentage	40.9%	100%
Average Length of Stay	Number	4	7
Proportion of patients referred in	Proportion	6.5%	15%
Proportion of patients referred out	Proportion	1%	1%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	683	385
No. of Patients diagnosed for NCDs	Number	23150	7959
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	917	23070

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of key populations accessing HIV prevention interventions	Percentage	56%	67%
No. of HIV Kits procured and distributed	Number	23	165
TB/HIV/Malaria incidence rates	Percentage	17.5%	10%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	1
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	75%	75%
% of staff with performance plan	Percentage	67%	100%
Proportion of established positions filled	Percentage	67%	75%
% Increase in staff productivity	Percentage	95%	95%

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	10	0
Annual recruitment Plan in place	Yes/No	Yes	Yes

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	50%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	2	2

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	85	670
No. of health workers trained	Number	112	274
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	No

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% functional key specialized equipment in place	Percentage	59%	87%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	30	31

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	3	

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	87%
Medical equipment inventory maintained and updated	Text		Yes
% functional key specialized equipment in place	Percentage	55%	85%

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Performance highlights for the Quarter

In the FY 2024/25, Admissions at 12,651 compared to the annual target of 10,000 Bed occupancy at 96% compared to the annual target of 89% Average Length of stay at 7 days at the same annual target of 4 days Hospital based Mortality at 2.3% compared to the annual target of below 5%, 10% TB/Malaria/ HIV incident rates compared with 3% targeted annually, Patients diagnosed for NCDs at 7,959 compared with 23,150 annual target 7.8% of referred in patients received specialized health care services with only 14/25 specialists available at the hospital Special OPD attendance increased by 5% (27,465 visits from 18,661) with 33% (4/12) clinics having client attendance above 8,000 X-rays conducted were 472 compared to the annual target of 6,349 Ultrasound examination done at 3,878 compared to the target of 82,644 Laboratory contacts were 36,489 below the target of 1,463 tests Blood Transfusions done were 520 compared with 2,456 annual target 1,302 major surgeries conducted against 1,298 annual target with 3,603 minor surgeries three times above the annual target, 93% Viral Load Suppression out of 95% annual targets 100% (8/8) of mothers enrolled in PMTCT 1 Unit providing Post-Exposure Prophylaxis (PEP) 6.4 new HIV infections per 1,000 uninfected population out of 117 annual target 486 out of 683 voluntary medical male circumcisions done, 34% of children under one year fully immunized compared with 55% annual target 98% Availability of vaccines (zero stock outs) at hospital compared with 95% annual target 100% (3/3) functional EPI fridges hospital Board meetings held were 5 of 4 annual target Senior staff meetings held were 48 compared with 36 targeted 8 Technical support supervisions to 9 lower health facilities out of 4 targeted Utility-Water and Electricity was fully paid Maintenance of infrastructure and equipment was done among others Initiated procurement of medical equipment worth 108Million under retooling for the supply of Ear, Nose and Throat Medical equipment.

Variances and Challenges

High disease burden leading to Admissions, increased referrals; Overcrowding due to high admissions & slow turnover; Delayed diagnostics & discharge; Weak prevention, high transmission for TB/Malaria/HIV Incidence; Low screening, poor community awareness contributing to NCD Diagnoses; X-ray/ Ultrasound Equipment downtime and staff shortage; Inadequate blood supply & donor turnout for blood donations; Missed outreaches due to reliance on static outreach approach, caregiver hesitancy for children immunization services; Over estimation of pension due to the abolishment of office for the nursing assistants which Ministry of Health later reversed its position due to the lack of gratuity for the cadres.

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**
000001 Audit and Risk Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.000	0.096	0.096	0.096	0.0 %	0.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000008 Records Management	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	9.393	9.698	9.698	9.251	103.3 %	98.5 %	95.4 %
000089 Climate Change Mitigation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.912	1.912	1.911	1.911	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.217	0.297	0.297	0.297	136.9 %	136.9 %	100.0 %
320033 Outpatient Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.041	8.041	8.041	7.712	100.0 %	95.9 %	95.9 %
211104 Employee Gratuity	0.096	0.096	0.096	0.096	99.1 %	99.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.168	1.168	1.168	1.168	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.032	0.112	0.112	0.112	346.6 %	346.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.140	0.260	0.260	0.260	185.7 %	185.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223005 Electricity	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 415 Moroto Regional Referral Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.337	0.412	0.412	0.412	122.3 %	122.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.109	0.109	0.109	818.8 %	818.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.150	0.150	0.150	379.7 %	379.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
273104 Pension	0.502	0.502	0.502	0.383	100.0 %	76.3 %	76.3 %
273105 Gratuity	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.267**	**12.748**	**12.747**	**12.299**	**103.91 %**	**100.27 %**	**96.49 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.267**	**12.748**	**12.747**	**12.299**	**103.91 %**	**100.27 %**	**96.5 %**
Departments							
001 Hospital Services	2.587	2.667	2.666	2.666	103.0 %	103.0 %	100.0 %
002 Support Services	9.571	9.972	9.972	9.525	104.2 %	99.5 %	95.5 %
Development Projects							
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.267**	**12.748**	**12.747**	**12.299**	**103.9 %**	**100.3 %**	**96.5 %**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	USAID Executive orders affected most of the activities
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most of activities
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected activities

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive order affected most activities
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USIAD Executive orders affected most of activities
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders most of affected
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive most of activities affected
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most the activities

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive affected activities
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID Executive order affected most activities
	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 12 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to USAID executive orders affected most of activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

30,888 planned laboratory & pathological Tests, 575 X-ray examinations done, 992 Ultra sound done, 614 Blood transfusions	17,400 planned laboratory & pathological Tests, 201 X-ray examinations done, 906 Ultra sound done, 338 Blood transfusions	EMR system upgrade affected data in some of department still under development

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223001 Property Management Expenses	1,750.000
223005 Electricity	16,158.367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	464.595
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	23,938.383
Total For Budget Output	**46,311.345**
Wage Recurrent	0.000
Non Wage Recurrent	46,311.345
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 3 Home visits done, Capacity-building training and mentorship are organized. 3 Data validation done, 1 Performance Review meetings done	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 0 cases followed up 0 Home visits done, 1 Capacity-building training and mentorship are organized. 1 Data validation done, 0 Performance Review meetings done,	Due to Executive USAID orders affected most of activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	5,434.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,956.958
212101 Social Security Contributions	70,790.131
221001 Advertising and Public Relations	5,677.281
221002 Workshops, Meetings and Seminars	3,225.864
221008 Information and Communication Technology Supplies.	12,879.604
221009 Welfare and Entertainment	835.333
221010 Special Meals and Drinks	18,962.966
221011 Printing, Stationery, Photocopying and Binding	13,880.564
222001 Information and Communication Technology Services.	7,098.494
224005 Laboratory supplies and services	694.706

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		61,980.065
227004 Fuel, Lubricants and Oils		16,844.914
228002 Maintenance-Transport Equipment		13,732.852
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,770.384
	Total For Budget Output	**673,764.230**
	Wage Recurrent	0.000
	Non Wage Recurrent	673,764.230
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility does static immunization
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility is on static immunization services
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4,100 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	3,234 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	Facility does only static immunization services
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221001 Advertising and Public Relations		500.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		1,358.500
224001 Medical Supplies and Services		1,000.000
227001 Travel inland		4,250.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		631.000
	Total For Budget Output	**13,239.500**
	Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,239.500
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation
1,550 Patients Admitted, 89% bed occupancy rate, 4 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation
1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	2,6861 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	N0 variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,550 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 281 Deliveries registered, 325 major surgeries done, 752 minor surgeries done	2,686 Patients Admitted, 96% bed occupancy rate, 8 days average length of stay, 253 Deliveries registered, 408 major surgeries done, 962 minor surgeries done	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221001 Advertising and Public Relations	300.000
221002 Workshops, Meetings and Seminars	500.000
221009 Welfare and Entertainment	2,500.000
221017 Membership dues and Subscription fees.	1,110.000
223001 Property Management Expenses	14,740.842
223005 Electricity	28,583.333

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
224004 Beddings, Clothing, Footwear and related Services	1,154.500
227001 Travel inland	2,350.000
227004 Fuel, Lubricants and Oils	30,691.377
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	1,750.000
228004 Maintenance-Other Fixed Assets	976.500
Total For Budget Output	**88,906.552**
Wage Recurrent	0.000
Non Wage Recurrent	88,906.552
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,977 planned Special Clinics done 8% increase in special clinic attendance	No Variation
16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,677 planned Special Clinics done 8% increase in special clinic attendance	No Variation

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

16,250 General out Patients seen, 5,596 planned Special Clinics done 4% increase in special clinic attendance	22,665 General out Patients seen, 6,977 planned Special Clinics done 8% increase in special clinic attendance	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,016.000
221002 Workshops, Meetings and Seminars	725.000
221009 Welfare and Entertainment	1,252.500
223001 Property Management Expenses	7,396.411
223005 Electricity	8,437.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
224001 Medical Supplies and Services	5,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,900.000
227004 Fuel, Lubricants and Oils		33,050.000
228004 Maintenance-Other Fixed Assets		588.440
	Total For Budget Output	**61,615.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,615.851
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (Oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No Variation
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxgyen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
80% of equipment repaired and maintained in class A, 70% hospital plants in good working conditions (oxygen plant, generators, incinerator, water pump, etc), 9 Health facilities receiving repair and maintenance support	85% of equipment repaired and maintained in class A 86% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160.093

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		1,500.000
221010 Special Meals and Drinks		840.000
223001 Property Management Expenses		13,000.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		5,063.625
227004 Fuel, Lubricants and Oils		5,212.750
	Total For Budget Output	**28,776.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,776.468
	Arrears	0.000
	AIA	0.000
	Total For Department	**915,113.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	915,113.946
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No Variation
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines and 1 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 1 Monitoring of compliance to internal control, regulations and guidelines 1 audit done and reported	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,750.000
	Total For Budget Output	**1,750.000**
	Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,750.000
	Arrears	0.000
	AIA	0.000

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 hospital admission ward (medical) renovated. Renovated drainage system		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	95,500.000
Total For Budget Output	**95,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	95,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 recruitment plan submitted for consideration, 67% Approved posts filled	1 recruitment plan submitted for consideration 79% Approved posts filled	No Variation

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	1 recruitment plan submitted for consideration 75% Approved posts filled	No Variation
1 recruitment plan submitted for consideration, 65% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled	No Variation

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,087.500
221003 Staff Training	3,750.750
221004 Recruitment Expenses	1,490.000
227001 Travel inland	1,410.000
Total For Budget Output	**7,738.250**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,738.250
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 4 EMR systems (e-Afya, HCM, UgandaEMR) adopted and in use	Registry, records and filing system organized, 1 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 3 EMR system adopted and in use	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852.500
Total For Budget Output	**1,852.500**
Wage Recurrent	0.000
Non Wage Recurrent	1,852.500
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals	100% specialist support supervision provided in region 1 QI projects running in poorly performing HC IVs and general hospitals	No Variation
85% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 30% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas	95% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 23% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas	No variation

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	1 Hospital Board meeting held, 2 Top Management meetings held, 1 Finance meetings held, 12 Senior Management meetings held 1 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	Emergency meetings were conducted
100% specialist support supervision provided in region, 1 QI projects running in poorly performing HC IVs and general hospitals		
1 Hospital Board meeting held, 9 Top Management meetings held, 8 Finance meetings held, 11 Senior Management meetings held, 2 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe, 2 Joint supportive supervision to poorly performing health facilities in Karamoja region		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,191,249.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
211107 Boards, Committees and Council Allowances	7,488.003
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	500.194
221016 Systems Recurrent costs	5,441.690
222001 Information and Communication Technology Services.	2,420.000
223001 Property Management Expenses	40,000.000
223003 Rent-Produced Assets-to private entities	7,775.000
223004 Guard and Security services	3,000.000
223005 Electricity	2,500.000
224011 Research Expenses	7,500.000
225101 Consultancy Services	1,480.000
227001 Travel inland	4,250.000
227004 Fuel, Lubricants and Oils	7,554.750
228001 Maintenance-Buildings and Structures	821.587
228002 Maintenance-Transport Equipment	85,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	625.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		1,309.317
273104 Pension		103,991.730
273105 Gratuity		384,527.315
	Total For Budget Output	**2,864,183.832**
	Wage Recurrent	2,191,249.246
	Non Wage Recurrent	672,934.586
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Public Awareness and education, 2 solar system installed at hospital compound, 50 wind breakers planted trees to absorb CO2 from the atmosphere, 1 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	1 Public Awareness and education, 1 solar system installed at hospital compound, 500 wind breakers planted trees to absorb CO2 from the atmosphere, 2 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,250.000
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Water storage system maintained, Climate adaption messages are put in patient charter, 1 EOC functional	1 water storage system in place, 0 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		1,150.000
	Total For Budget Output	**1,150.000**
	Wage Recurrent	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,150.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

7.5% increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	zero increase in equipment ensured, 1 User Trainings conducted, 1 Regional repair and Outreaches Visits done	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,115.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	2,500.000
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	3,645.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,564.902
Total For Budget Output	**42,474.902**
Wage Recurrent	0.000
Non Wage Recurrent	42,474.902
Arrears	0.000
AIA	0.000
Total For Department	**3,015,899.484**
Wage Recurrent	2,191,249.246
Non Wage Recurrent	824,650.238
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

6 Stainless Steel Trolley issued to user departments	None	On course

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	14,500.000
Total For Budget Output	**14,500.000**

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1577 Retooling of Moroto Regional Referral Hospital		
	GoU Development	14,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,500.000**
	GoU Development	14,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,945,513.430**
	Wage Recurrent	2,191,249.246
	Non Wage Recurrent	1,739,764.184
	GoU Development	14,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,
95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, Capacity-building training and mentorship are organized. 12 Data validation done, 4 Performance Review meetings done,	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**10,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
123,552 planned laboratory & pathological Tests, 2,300 X-ray examinations done, 3,967 Ultra sound done, 2,454 Blood transfusions	82,644 planned laboratory & pathological Tests, 472 X-ray examinations done, 6,349 Ultra sound done, 1,463 Blood transfusions

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	7,000.000
223005 Electricity	32,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858.383
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	75,750.000
Total For Budget Output	**132,858.383**
Wage Recurrent	0.000
Non Wage Recurrent	132,858.383
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 4 of Units providing PEP 568 cases followed up 12 Home visits done, 12 Data validation done, 4 Performance Review meetings done, 12 Peer group meetings conducted	95% Viral Load Suppressed 100% of mothers enrolled in PMTCT 1 of Units providing PEP 753 cases followed up 66 Home visits done, 12 Capacity-building training and mentorship are organized. 12 Data validation done, 2 Performance Review meetings done,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	95,500.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,124,684.115
212101 Social Security Contributions	176,852.325
212102 Medical expenses (Employees)	85,665.136
212103 Incapacity benefits (Employees)	17,767.812
221001 Advertising and Public Relations	6,608.388
221002 Workshops, Meetings and Seminars	4,301.152
221008 Information and Communication Technology Supplies.	17,572.604
221009 Welfare and Entertainment	2,447.111
221010 Special Meals and Drinks	29,437.988

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,592.564
222001 Information and Communication Technology Services.	24,196.988
224005 Laboratory supplies and services	4,126.865
227001 Travel inland	164,680.784
227004 Fuel, Lubricants and Oils	53,295.976
228002 Maintenance-Transport Equipment	24,977.236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,360.512
Total For Budget Output	**1,911,067.557**
Wage Recurrent	0.000
Non Wage Recurrent	1,911,067.557
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

16,400 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)	13,466 immunized (children and Adults immunizations including Vit A, De-worming and tetanus)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	2,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	3,547.000
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	17,000.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	2,524.000
Total For Budget Output	**44,071.000**
Wage Recurrent	0.000
Non Wage Recurrent	44,071.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done
NA	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done
10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,000 Patients Admitted, 89% bed occupancy rate, 6 days average length of stay, 1,123 Deliveries registered, 1,298 major surgeries done, 1,270 minor surgeries done	N12,651 Patients Admitted, 96% bed occupancy rate, 7 days average length of stay, 1,141 Deliveries registered, 1,302 major surgeries done, 13,603 minor surgeries done

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	80,000.000
221017 Membership dues and Subscription fees.	3,000.000
223001 Property Management Expenses	51,390.000
223005 Electricity	42,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224004 Beddings, Clothing, Footwear and related Services	3,571.000
227001 Travel inland	9,400.000
227004 Fuel, Lubricants and Oils	67,811.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	7,000.000
228004 Maintenance-Other Fixed Assets	1,953.000
Total For Budget Output	**297,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	297,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance
65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

65,000 General out Patients seen, 22,384 planned Special Clinics done 15% increase in special clinic attendance	84,812 General out Patients seen, 27,465 planned Special Clinics done 5% increase in special clinic attendance

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221002 Workshops, Meetings and Seminars	2,375.000
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	29,585.647
223005 Electricity	16,875.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
224001 Medical Supplies and Services	5,000.000
227001 Travel inland	7,600.000
227004 Fuel, Lubricants and Oils	79,150.000
228004 Maintenance-Other Fixed Assets	1,111.940
Total For Budget Output	**159,697.587**
Wage Recurrent	0.000
Non Wage Recurrent	159,697.587
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support
80% of equipment repaired and maintained in class A 70% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 9 Health facilities receiving repair and maintenance support	81% of equipment repaired and maintained in class A 87% hospital plants in good working conditions (oxgyn plant, generators, incinerator, water pump, etc) 36 Health facilities receiving repair and maintenance support

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,640.373
221008 Information and Communication Technology Supplies.		3,000.000
221010 Special Meals and Drinks		3,000.000
223001 Property Management Expenses		52,000.000
224004 Beddings, Clothing, Footwear and related Services		4,000.000
227001 Travel inland		20,149.000
227004 Fuel, Lubricants and Oils		20,851.000
	Total For Budget Output	**111,640.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,640.373
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,666,334.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,666,334.900
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010517 Service delivery monitored	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported	Timely Risk mgt and internal controls ensured, Goods and services verified, 4 Monitoring of compliance to internal control, regulations and guidelines 4 audit done and reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	7,000.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	95,500.000
Total For Budget Output	**95,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	95,500.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 79% Approved posts filled

PIAP Output: 1203010512 Increased coverage of health workers accommodations

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010512 Increased coverage of health workers accommodations	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 recruitment plan submitted for consideration 85% Approved posts filled	1 recruitment plan submitted for consideration 75% Approved posts filled
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 recruitment plan submitted for consideration 85% Approved posts filled	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	15,000.000
221004 Recruitment Expenses	3,000.000
227001 Travel inland	4,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 1 EMR system adopted and in use	Registry, records and filing system organized, 4 Service delivery reports prepared, Data reviewed and validated, Data for decision-making was analyzed. 3 EMR system adopted and in use

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
Total For Budget Output	**7,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	0.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals	100% specialist support supervision provided in region 5 QI projects running in poorly performing HC IVs and general hospitals
NA	95% of outbreaks responded to by Karamoja Public Health Emergency Centre within the recommended timeframe, 23% patients requiring Ambulance services transported to Moroto Hospital for specialized care especially from rural and hard-to-reach areas
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe	5 Hospital Board meeting held, 36 Top Management meetings held, 24 Finance meetings held, 44 Senior Management meetings held 8 Quarterly Reports submitted 100% of budget performance reports submitted in the specified timeframe
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	7,711,877.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
211107 Boards, Committees and Council Allowances	29,989.163
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.779
221014 Bank Charges and other Bank related costs	192.855
221016 Systems Recurrent costs	21,461.090
222001 Information and Communication Technology Services.	4,430.000
223001 Property Management Expenses	120,000.000
223003 Rent-Produced Assets-to private entities	24,125.000
223004 Guard and Security services	12,000.000
223005 Electricity	5,000.000
224011 Research Expenses	10,000.000
225101 Consultancy Services	3,000.000
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	105,219.000

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	3,286.348
228002 Maintenance-Transport Equipment	115,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
228004 Maintenance-Other Fixed Assets	5,237.268
273104 Pension	382,828.575
273105 Gratuity	642,979.978
352899 Other Domestic Arrears Budgeting	10,763.049
Total For Budget Output	**9,250,890.786**
Wage Recurrent	7,711,877.681
Non Wage Recurrent	1,528,250.056
Arrears	10,763.049
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Public Awareness and education, 8 solar system installed at hospital compound, 200 wind breakers planted trees to absorb CO2 from the atmosphere, 4 patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound.	4 Public Awareness and education, 8 solar system installed at hospital compound, 1500 wind breakers planted trees to absorb CO2 from the atmosphere, 6patient walk and cycling ways constructed, Functional incinerator to minimize the waste in compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
Total For Budget Output	**5,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place	1 water storage system in place, 2 climate-sensitive surveys carried in hospital setting, Climate adaption messages are put in patient charter, 1 EOC in place

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223006 Water	4,600.000
Total For Budget Output	**4,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,600.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

30% increase in equipment ensured 4 procurement done. 4 User Trainings conducted 4 Regional repair and Outreaches Visits done	7.5% increase in equipment ensured, 4 User Trainings conducted, 4 Regional repair and Outreaches Visits done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	10,000.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	14,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,400.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000
Total For Department	**9,524,990.786**
Wage Recurrent	7,711,877.681
Non Wage Recurrent	1,802,350.056
Arrears	10,763.049
AIA	0.000

Development Projects

Project:1577 Retooling of Moroto Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

VOTE: 415 Moroto Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1577 Retooling of Moroto Regional Referral Hospital	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)	6 Oximeter procured (21M); 6 Stainless Steel Trolley 21.6M); 2 Auto clave procured (46.2M); Assorted medical equipment procured (19.2M)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		58,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		50,000.000
	Total For Budget Output	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**108,000.000**
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**12,299,325.686**
	Wage Recurrent	7,711,877.681
	Non Wage Recurrent	4,468,684.956
	GoU Development	108,000.000
	External Financing	0.000
	Arrears	10,763.049
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.728	10.728	10.728	9.925	100.0 %	93.0 %	92.5 %
	Non-Wage	1.877	1.877	1.877	1.878	100.0 %	100.0 %	100.1 %
Devt.	GoU	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**
Total GoU+Ext Fin (MTEF)		**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**
Arrears		0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
Total Budget		**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
Total Vote Budget Excluding Arrears		**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	12.906	12.104	100.0 %	93.8 %	93.8%
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	60%	60%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of centres of excellence established commissioned and functional	Number	2	1
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	50
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
%. of eligible population screened	Percentage	80%	80%
Percentage of population accessing basic cancer information	Percentage	80%	80%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Audit workplan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	12	12
Number of quarterly Audit reports submitted	Number	8	8

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of super-specialized HR trained	Number	8	8

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of the staff structure filled	Percentage	98%	98%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average Length of Stay	Number	3	3.5

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	10

VOTE: 416 Naguru National Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	55%
Proportion of departments implementing infection control guidelines	Proportion	75%	75%

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Performance highlights for the Quarter

The Hospital attended to:
Inpatient Services
a) 5,188 Patient Admissions
b) 8,912 Major and Minor Operations including Caesarean Section

Diagnostics
a) 2,655 Ultrasound Scans
b) 1,073 X-rays Examinations Done
c) 47,242 Lab diagnostic packages offered and 849 blood transfusions

Immunization
a) 2,321 Tetanus immunizations Done
b) 7,138 Children immunized all Immunizations

Outpatient Services
a) 52,190 General OPD Attendances
b) 2,828 Trauma and emergency services provided
c) 154 Ambulance services provided
d) 283 Patients referred to the hospital
e) 39,847 Patients accessing specialized health care package

Variances and Challenges

Entire fleet of vehicles is due for Disposal, Including Ambulances.

A limited non-wage budget is still a challenge to the Hospital given the volume of patients and existing infrastructure
Human resource Vs Patient load.

Limited Work space.

High Power consumption by the New Oxygen Plant which exceeds the available funding
The Oxygen plant supplies Other nearby health facilities like Entebbe RRH, Butabika, among others.

80% of the assets are due for disposal (CT Scan, Orthopedics Equipment, X-Ray Machine, Furniture, Laundry machine, CSSD, Dental Equipment, e.t.c)

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
000001 Audit and Risk Management	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.606	11.606	11.606	10.803	100.0 %	93.1 %	93.1 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.403	0.403	0.403	0.404	100.0 %	100.3 %	100.2 %
320022 Immunisation Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	10.728	9.925	100.0 %	92.5 %	92.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.102	0.102	0.102	0.101	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223005 Electricity	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
273104 Pension	0.478	0.478	0.478	0.478	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %

VOTE: 416 Naguru National Referral Hospital

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.103**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.00 %**	**93.79 %**	**93.79 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.906**	**12.906**	**12.906**	**12.104**	**100.00 %**	**93.79 %**	**93.8 %**
Departments							
001 Hospital Services	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
002 Support Services	12.047	12.047	12.047	11.245	100.0 %	93.3 %	93.3 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 1,125 X rays Examinations done b) 2,250 Ultrasound Scans done c) 50 Radiology CT scans and Mammography done d) 20,000 Lab diagnostic packages offered including blood transfusions e) 25 Pathology services done	a) 1,073 X rays Examinations done b) 2,655 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 47,242 Lab diagnostic packages offered and 849 blood transfusions e) 123 Pathology services done	The shortfall in Radiology Performance was attributed to the breakdown of the CT Scan and mammography Machines

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,915.500
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		134.678
223001 Property Management Expenses		4,999.999
223004 Guard and Security services		400.000
223005 Electricity		9,500.000
223006 Water		3,000.000
224006 Food Supplies		376.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	**32,326.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,326.177
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized	a) 4 Community awareness campaigns in NCDs, trauma, prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 2,321 Tetanus Immunizations done d) 7,138 Children immunized	Set targets were achieved largely due to the consistent availability of vaccines, cold chain equipment, and tetanus toxoid doses, which helped prevent stock-outs and ensured uninterrupted service delivery

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		1,000.000
223005 Electricity		1,000.000
223006 Water		1,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a) 3,800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 5,188 Patient Admissions b) 127% Bed Occupancy Rate c) 3.5 days Average Length of Stay d) 8,912 Major Operations including Caesarean Section	High Patient Volumes due to Improved Service delivery

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000
221008 Information and Communication Technology Supplies.	1,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,000.000
223001 Property Management Expenses	6,999.999
223004 Guard and Security services	2,000.000
223005 Electricity	7,000.000
223006 Water	11,000.000
224004 Beddings, Clothing, Footwear and related Services	1,499.999
224006 Food Supplies	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**73,999.998**
Wage Recurrent	0.000
Non Wage Recurrent	73,999.998
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Ugx 0.48m Value of medicines and commodity supplies available	EMHS worthy Ugx 2.043M delivered by NMS	100% Order refill rate by NMS.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	1,250.000
223006 Water	2,000.000
224001 Medical Supplies and Services	3,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	250.000
228002 Maintenance-Transport Equipment	2,999.956
Total For Budget Output	**10,999.956**
Wage Recurrent	0.000
Non Wage Recurrent	10,999.956
Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended	a) 2,828 Trauma and emergency services provided b) 154 Ambulance services provided c) 283 Patients referred to the hospital d) 39,847 Patients accessing specialized health care package e) 52,190 General Outpatients Attended	Increased Trauma Patients Strengthened support supervision to lower health centers

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223006 Water	2,568.518
224006 Food Supplies	1,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**13,568.518**
Wage Recurrent	0.000
Non Wage Recurrent	13,568.518
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to	a) 4 Support Supervision to lower facilities b) 1,172 Clients accessing Adolescent Sexual Reproductive Services c) 5,187 ANC Visits d) 588 Family Planning users attended to	Limited funding for most of these activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,013.660
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	3,999.999
223004 Guard and Security services	2,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,000.000
223006 Water		5,000.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		863.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**22,876.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,876.659
	Arrears	0.000
	AIA	0.000
	Total For Department	**158,771.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,771.308
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter	a) Internal Audit concerns addressed b) Recommendations implemented and internal controls enhanced
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		2,000.000
223006 Water		4,500.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**10,000.000**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved	a) 3 payrolls of 348 Staff salaries, 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Quarterly Staff Performance Appraisals conducted d) Recruitment Plan Prepared	Enforcement of HR policies and regulations Enforcement of the use of the new biometric clock in system

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,536,425.301
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	2,407.000
273104 Pension	232,750.857
273105 Gratuity	345,884.754
Total For Budget Output	**3,118,467.912**
Wage Recurrent	2,536,425.301
Non Wage Recurrent	582,042.611
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued	a) 1 quarterly and 4 Monthly HMIS Reports submitted b) 13 weekly Mtrac and 033B weekly reports submitted c) 801 birth certificates issued d) 6 death certificates issued	The digitalization of records significantly contributed to the achievement of targets

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
223004 Guard and Security services	200.000
Total For Budget Output	**1,200.000**
Wage Recurrent	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,200.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	a) 6, 247 patients active on ART b) 5,818 Patients Counselled and Tested c) 6,247 patients accessing medicines and health supplies d) 471 patients accessing psychosocial support e) 10 staff trained f) 5 PREP clients	Partnership with AHF Uganda Cares and MOH-CDC-COAG has improved performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
Total For Budget Output	**1,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) Hospital cleaned b) 3 villages sensitized c) 3 Waste handlers trained d) 5 staff trained e) Quarterly Fumigation done f) Trees and grass replanted	a) Hospital cleaned b) 3 villages sensitized c) 3 Waste handlers trained d) 5 staff trained e) Quarterly Fumigation done f) 100 Trees and grass replanted	Strengthened our Infection, Prevention and Control (IPC) Practices.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly Equipment Maintenance Report prepared	Quarter Four Equipment Maintenance Report prepared	80% of the assets are due for disposal (CT Scan, Orthopaedics Equipment, X-Ray Machine, Ambulances, Furniture, Vehicles, Laundry machine, CSSD, Dental Equipment, etc.).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,132.400
Total For Budget Output	**1,132.400**
Wage Recurrent	0.000
Non Wage Recurrent	1,132.400
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 1 Financial report submitted by the 12th of the first month of the preceding quarter b) 80 percent of clients satisfied with services c) Quarterly Budget performance report submitted d) 1 Operational Research done e) 1 Health Innovations introduced and implemented	a) 1 Financial report submitted by the 12th of the month b) 80 percent of clients satisfied with services c) 1 Budget performance report submitted. d) 13 Operational Research done e) 7 Health Innovations introduced and implemented	A number of Research publications and CQI Projects done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	36,940.866
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	1,540.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,000.000
221014 Bank Charges and other Bank related costs	141.621
221016 Systems Recurrent costs	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224006 Food Supplies	4,434.644
227001 Travel inland	2,000.000
227003 Carriage, Haulage, Freight and transport hire	2,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	2,500.000
Total For Budget Output	**80,557.131**
Wage Recurrent	0.000
Non Wage Recurrent	80,557.131
Arrears	0.000
AIA	0.000
Total For Department	**3,212,357.443**
Wage Recurrent	2,536,425.301
Non Wage Recurrent	675,932.142
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	a) Repaired toilet leakages b) Conducted plumbing maintenance c) Performed woodwork repairs d) Undertook carpentry services.	Repaired toilet leakages. Conducted plumbing maintenance. Performed woodwork repairs. Undertook carpentry services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Acquisition of light ICT Equipment.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,421,128.751**
	Wage Recurrent	2,536,425.301
	Non Wage Recurrent	834,703.450
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4500 X rays Examinations done b) 9000 Ultrasound Scans doe c) 200 Radiology CT scans and Mammography done d) 80000 Lab diagnostic packages offered including blood transfusions e) 100 Pathology services done	a) 3,429 X rays Examinations done b) 9,724 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 171,785 Lab diagnostic packages offered and 4,402 blood transfusions e) 349 Pathology services done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	1,000.000
223005 Electricity	35,000.000
223006 Water	20,000.000
224006 Food Supplies	1,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
a) 4 Community awareness campaigns in NCDs trauma prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 20,000 Children and adults immunized all Vaccination dozes d) 12,000 Children immunized	a) 4 Community awareness campaigns in NCDs, trauma, prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 9,399 Tetanus Immunizations done d) 34,446 Children immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	4,999.999
223005 Electricity	4,000.000
223006 Water	4,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**19,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	19,999.999
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section	a) 20,353 Patient Admissions b) 127% Bed Occupancy Rate c) 3.5 days Average Length of Stay d) 21,286 Major Operations including Caesarean Section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	43,999.998
223004 Guard and Security services	8,000.000
223005 Electricity	30,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	2,999.999
224006 Food Supplies	20,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**319,999.997**
Wage Recurrent	0.000
Non Wage Recurrent	319,999.997
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Ugx 1.92m Value of medicines and commodity supplies available	EMHS worthy Ugx 2.043M delivered by NMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	2,500.000
223006 Water	4,000.000
224001 Medical Supplies and Services	20,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	500.000
228002 Maintenance-Transport Equipment	19,999.955
Total For Budget Output	**49,999.955**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	49,999.955
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

a) 2000 Trauma and emergency services provided	a) 9,769 Trauma and emergency services provided
b) 400 Ambulance services provided	b) 422 Ambulance services provided
c) 400 Patients referred to the hospital	c) 1,462 Patients referred to the hospital
d) 80000 Patients accessing specialized health care package	d) 107,480 Patients accessing specialized health care package
e) 80000 General Outpatients Attended	e) 174,046 General Outpatients Attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223006 Water	13,137.038
224006 Food Supplies	2,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**45,137.038**
Wage Recurrent	0.000
Non Wage Recurrent	45,137.038
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

4 Support Supervision to lower facilities	a) 4 Support Supervision to lower facilities
10000 Clients accessing Adolescent Sexual Reproductive Services	b) 5,677 Clients accessing Adolescent Sexual Reproductive Services
10000 ANC Visits	c) 19,486 ANC Visits
4000 Family Planning users attended to	d) 2,601 Family Planning users attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	6,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	17,999.998
223004 Guard and Security services	4,000.000
223005 Electricity	12,000.000
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	1,726.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**77,725.998**
Wage Recurrent	0.000
Non Wage Recurrent	77,725.998
Arrears	0.000
AIA	0.000
Total For Department	**642,862.987**
Wage Recurrent	0.000
Non Wage Recurrent	642,862.987
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	NA

PIAP Output: 1203010517 Service delivery monitored

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	Quarter one, Two, Three and Four Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	4,000.000
223006 Water	9,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**28,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

a) 12 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment Plan	a) 12 payrolls of 348 Staff salaries, 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Quarterly Staff Performance Appraisals conducted d) Recruitment Plan Prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,924,599.565
221016 Systems Recurrent costs	4,000.000
227004 Fuel, Lubricants and Oils	8,814.000
273104 Pension	478,431.714
273105 Gratuity	386,714.419
Total For Budget Output	**10,802,559.698**
Wage Recurrent	9,924,599.565
Non Wage Recurrent	877,960.133
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued	a) 4 Quarterly and 12 Monthly HMIS Reports submitted b) 52 weekly Mtrac and 033B weekly reports submitted c) 938 birth certificates issued d) 22 death certificates issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
223004 Guard and Security services	400.000
Total For Budget Output	**2,400.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,400.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1000 patients active on ART 5000 Patients Counselled and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 staff trained 200 PREP clients	a) 6,247 patients active on ART b) 23,432 Patients Counselled and Tested c) 6,247 patients accessing medicines and health supplies d) 1,221 patients accessing psychosocial support e) 48 staff trained f) 156 PREP clients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Hospital cleaned	a) Hospital cleaned
12 villages sensitized	b) 12 villages sensitized
12 Waste handlers trained	c) 12 Waste handlers trained
20 staff trained	d) 20 staff trained
Quarterly Fumigation done	e) Annual Fumigation of the hospital done
Trees and grass replanted	f) 100 Trees and grass planted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4 Quarterly Equipment Maintenance Reports prepared	Quarter One, Two, Three and Four Equipment Maintenance Reports prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Financial reports submissions by the 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted 4 Operational Research done 4 Health Innovations introduced and implemented	a) 12 financial reports submitted by the 12th of the first month of the preceding quarter b) 90 percent of clients satisfied with services c) Quarter One, Two, Three and Four Budget performance reports submitted d) 24 Operational Research studies done. e) 18 Health Innovations introduced and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	145,000.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	4,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	2,000.000
221014 Bank Charges and other Bank related costs	1,142.043
221016 Systems Recurrent costs	8,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224006 Food Supplies	20,869.284
227001 Travel inland	4,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.001
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	13,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
352899 Other Domestic Arrears Budgeting	84,820.375
Total For Budget Output	**403,831.702**
Wage Recurrent	0.000
Non Wage Recurrent	319,011.327
Arrears	84,820.375
AIA	0.000
Total For Department	**11,244,791.400**
Wage Recurrent	9,924,599.565
Non Wage Recurrent	1,235,371.460
Arrears	84,820.375

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

Development Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Phased Overhaul of the plumbing system	a) Repaired toilet leakages b) Conducted plumbing maintenance c) Performed woodwork repairs d) Undertook carpentry services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		60,000.001
	Total For Budget Output	**60,000.001**
	GoU Development	60,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procurement of Computers Strategic Plan prepared	a) Strategic plan for FY2024/25 finalized b) Acquisition of light ICT Equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		106,000.000
312221 Light ICT hardware - Acquisition		50,000.000
	Total For Budget Output	**156,000.000**
	GoU Development	156,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**216,000.001**
	GoU Development	216,000.001
	External Financing	0.000
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
	GRAND TOTAL	**12,103,654.388**
	Wage Recurrent	9,924,599.565
	Non Wage Recurrent	1,878,234.447
	GoU Development	216,000.001
	External Financing	0.000
	Arrears	84,820.375
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.400	0.192
	Total	**0.400**	**0.192**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access to health care services to all clients who are disabled, women, orphans, albinos, elderly, youth, refugees and men seeking services from Naguru NRH
Issue of Concern:	Disproportionate access to health care services by different population groups
Planned Interventions:	Lighting on the ramps completed Sensitizing to all patients, Prioritise the PWDS, Children, Women, elderly and Men about health Provide 10 wheelchairs for PWDS, Elderly and sick Carrying out outreaches 400 Needy patients supported
Budget Allocation (Billion):	0.100
Performance Indicators:	Well lit ramps in the hospital 60 sensitization sessions done to al patients especially the PWDS, Children, Women, elderly 10 wheel chairs procured and accessed Equal representation on Governance structure 400 Needy patients supported
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	a) Well-lit ramps in the hospital b) 80 Sensitization sessions done to all patients especially the PWDS, Children, Women,elderly c) Wheel chairs procured and accessed d) Equal representation on Governance structure e) 1029 Needy patients supported
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To increase access to comprehensive HIV/AIDS care, treatment and support to 100 % of all eligible patients seeking services from Naguru NRH
Issue of Concern:	Prevent the spread of HIV/AIDS in our catchment area
Planned Interventions:	Creating awareness of the dangers of HIV/AIDS strengthen HIV and AIDS treatment, Care Increasing HIV/AIDS Testing and Counselling Providing medicines and Health Supplies Strengthening of Social Support services Training of 20 Staff Providing PEP & PREP
Budget Allocation (Billion):	0.020
Performance Indicators:	1000 patients active on ART 5000 Patients Counselled and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 members of staff trained 200 PREP clients
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	a) 6,247 patients active on ART, b) 23,432 Patients Counselled and Tested. c) 6,247 patients accessing medicines and health supplies. d) 971 patients accessing psychosocial support. e) 45 staff trained. f) 156 PREP clients
Reasons for Variations	No variation

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iii) Environment

Objective:	To avail a sustainable clean and safe working and healing environment in the hospital
Issue of Concern:	Clean and safe working environment for both staff and patients
Planned Interventions:	Establish an IPC committee to enforce infection and prevention activities. Sensitize communities on improved management practices Training of 10 waste handlers and 20 staff Fumigating of Hospital and neighbors Drainage Channels Trees and grass planting
Budget Allocation (Billion):	0.020
Performance Indicators:	Hospital cleaned 10 villages sensitized 10 Waste handlers trained 20 Members of staff trained Drainage channels functional Quarterly Fumigation done Trees and grass replanted
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	a) Hospital cleaned b) 15 villages sensitized c) 15 Waste handlers trained d) 30 Members of staff trained e) Drainage channels functional f) Quarterly Fumigation done g) Planted 100 Trees and grass replanted
Reasons for Variations	No variation

iv) Covid

Objective:	Prevent the spread of Covid 19 among staff and patients
Issue of Concern:	Prevent the spread of Covid 19
Planned Interventions:	Strengthen COVID-19 surveillance system Procure and distribute PPE materials to staff and patients Train 20 members of staff Functionalize the isolation unit Improved data system on COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	Covid-19 Surveillance system strengthened Number of PPEs materials to staff and patients procured and distributed 20 members of staff trained Isolation unit equipped Data management system on COVID-19 improved
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	a) Covid-19 Surveillance system strengthened. b) Number of PPEs materials to staff and patients procured and distributed. c) 25 members of staff trained. d) Isolation unit equipped. e) Data management system on COVID-19 improved.
Reasons for Variations	

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.091	11.091	11.091	10.529	100.0 %	95.0 %	94.9 %
	Non-Wage	14.161	16.161	16.161	16.156	114.0 %	114.1 %	100.0 %
Devt.	GoU	1.377	1.377	1.377	1.374	100.0 %	99.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**26.630**	**28.630**	**28.629**	**28.059**	**107.5 %**	**105.4 %**	**98.0 %**
Total GoU+Ext Fin (MTEF)		**26.630**	**28.630**	**28.629**	**28.059**	**107.5 %**	**105.4 %**	**98.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**26.630**	**28.630**	**28.629**	**28.059**	**107.5 %**	**105.4 %**	**98.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**26.630**	**28.630**	**28.629**	**28.059**	**107.5 %**	**105.4 %**	**98.0 %**
Total Vote Budget Excluding Arrears		**26.630**	**28.630**	**28.629**	**28.059**	**107.5 %**	**105.4 %**	**98.0 %**

VOTE: 417 Kiruddu National Referral Hospital

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0%**
Sub SubProgramme:01 Regional Referral Hospital Services	26.630	28.630	28.630	28.060	107.5 %	105.4 %	98.0%
Total for the Vote	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**

VOTE: 417 Kiruddu National Referral Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Medical Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100 %	100%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100 %	90%
% of functional EPI fridges	Percentage	100 %	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of CSOs and service providers trained	Number	20	06
No. of health workers trained to deliver KP friendly services	Number	25	00
No. of HIV test kits procured and distributed	Number	207600	6007
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of stock outs of essential medicines	Percentage	0%	0%
Average Length of Stay	Number	5	7
Bed Occupancy Rate	Rate	85%	95%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Medical Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	30	16

Budget Output: 320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	207600	6007
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	75%	120%
No. of CSOs and service providers trained	Number	20	06
Average Length of Stay	Number	5	7
No. of Patients diagnosed for TB/Malaria/HIV	Number	12590	3011

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	20600	6007
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	207600	6007
% of stock outs of essential medicines	Percentage	0%	0%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	6	5
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	85%	95%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	5	4
Number of technical support supervisions conducted	Number	6	2
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	3

Budget Output: 000005 Human resource management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	65 %	35%
% Increase in staff productivity	Percentage	15%	25%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	1	No

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	Yes	No

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	00
No. of HIV test kits procured and distributed	Number	12360	6007
% of stock outs of essential medicines	Percentage	0%	0%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of functional Quality Improvement committees	Number	2	2

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Quarter 4

Performance highlights for the Quarter

Performance highlights for the entire year 2024/25 I indicated in the table below
6,385 (80%) units of blood transfused
5,492 (152%) TB Investigations carried out
1,833 (153%) culture and sensitivity performed
77,728 (241%) RFTs performed
113,444 (255%) LFTs performed
238,104 (214%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests
152 (15%) Spirometry examinations performed
15,882 (64%) doses of immunisation administered
Provided family planning services to 1,122 (%) mothers
13,880 (64%) patients admitted
2,029 (78%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
7 days of average length of stay
69,084 (211%) General Out-patients treated

Variances and Challenges

The Hospital received a total of 11Bn for wage, 16Bn for nonwage, 1.3Bn for retooling activities.
The Hospital spent by end of Qyuarater4 wage 10.5Bn, 16Bn for nonwage, 1.3bn for retooling activities.
There variances arising out of wage amounting to 562M returned to cater for recruitments next year, 3 million for NSSF for staff who left the hospital, 1.4 million meant for pension but was too small to make any payment, 2.8M for other structures was not spent and returned to treasury, 0.0003m too little for any purchases of medical equipment.

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.530	0.530	0.530	0.527	100.0 %	99.5 %	99.4 %
000003 Facilities and Equipment Management	0.847	0.847	0.847	0.847	100.0 %	100.0 %	100.0 %
000005 Human resource management	11.260	11.260	11.260	10.697	100.0 %	95.0 %	95.0 %
000006 Planning and Budgeting services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
320021 Hospital management and support services	1.090	1.090	1.090	1.090	100.0 %	100.0 %	100.0 %
320022 Immunisation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320023 Inpatient services	1.770	1.770	1.770	1.769	100.0 %	99.9 %	99.9 %
320027 Medical and Health Supplies	8.981	10.981	10.981	10.981	122.3 %	122.3 %	100.0 %
320033 Outpatient services	1.229	1.229	1.229	1.227	100.0 %	99.8 %	99.8 %
320113 Prevention and rehabilitation services	0.664	0.664	0.664	0.664	100.0 %	100.0 %	100.0 %
Total for the Vote	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**

VOTE: 417 Kiruddu National Referral Hospital

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.091	11.091	11.091	10.529	100.0 %	94.9 %	94.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.484	0.484	0.484	0.484	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.040	0.037	100.0 %	91.9 %	91.9 %
212102 Medical expenses (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.093	0.093	0.093	0.092	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.596	0.596	0.596	0.596	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.721	0.721	0.721	0.721	100.0 %	100.0 %	100.0 %
223006 Water	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	9.290	11.290	11.290	11.290	121.5 %	121.5 %	100.0 %
224005 Laboratory supplies and services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.539	0.539	0.539	0.539	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	0.092	0.092	0.092	0.091	100.0 %	98.4 %	98.4 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312223 Television and radio transmitters - Acquisition	0.010	0.010	0.010	0.010	100.0 %	99.8 %	99.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.737	0.737	0.737	0.737	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.200	0.200	0.200	0.197	100.0 %	98.6 %	98.6 %
Total for the Vote	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**

VOTE: 417 Kiruddu National Referral Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**26.630**	**28.630**	**28.630**	**28.060**	**107.51 %**	**105.37 %**	**98.01 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**26.630**	**28.630**	**28.630**	**28.060**	**107.51 %**	**105.37 %**	**98.0 %**
Departments							
001 Medical Services	12.804	14.804	14.804	14.801	115.6 %	115.6 %	100.0 %
002 Support Services	12.448	12.448	12.448	11.885	100.0 %	95.5 %	95.5 %
Development Projects							
1574 Retooling of Kiruddu National Referral Hospital	1.377	1.377	1.377	1.374	100.0 %	99.8 %	99.8 %
Total for the Vote	**26.630**	**28.630**	**28.630**	**28.060**	**107.5 %**	**105.4 %**	**98.0 %**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Medical Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2000 units of blood collected and transfused	1,203 (60%) units of blood transfused	Target not achieved because supply for this quarter was less than requested
906 TB investigations	1,407 (155%) TB Investigations carried out	Target achieved due increased surveillance and support from LPHS
300 culture and sensitivity tests	639 (213%) culture and sensitivity performed	Availability of reagents; plus, increased AMR surveillance
8063 renal functional tests	21,954 (272%) RFTs performed	Target achieved and surpassed due to support and availability of supplies from NMS
11125 liver functional tests	21,028 (189%) LFTs performed	Target achieved and surpassed due to support and availability of supplies from NMS
27625 other lab investigations	63,856 (231%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests	Target achieved and surpassed due to support and availability of supplies from NMS
1125 X-ray examinations	1,296 (115%) X-ray examinations performed	Target achieved and surpassed due to availability of supplies and dedicated staff
1250 ultrasound examinations	1,442 (115%) Ultrasound Scans done	Target achieved and surpassed due to availability of supplies and dedicated staff
500 CT scan examinations	645 (128%) CT Scan examinations carried out	Target achieved and surpassed due to dedicated staff

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
500 ECG/ECHO examinations	1,052 (210%) ECG/ECHO examinations carried out	Target achieved and surpassed due to dedicated staff
75 Endoscopy Examinations	97 (128%) Endoscopy examinations performed	Target achieved and surpassed
100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order	100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order	Performance on target
Accreditation status maintained	Accreditation status maintained	Performance on target
250 Spirometry examinations	15 (06%) Spirometry examinations performed	Target not achieved because the hospital did not have filters
2175 HIV/AIDS tests done	2,670 (128%) HIV/AIDS tests carried out	Support from the implementing partner (MJAP). Plus, availability of enough testing kits
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
50 Fluoroscopy examinations	05 (10%) fluoroscopy examinations performed	Radiation safety concerns to the health workers, fluoroscopy is obsolete and not commonly used currently. There is preference for safer radiographic options like CT scans and MRI

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221011 Printing, Stationery, Photocopying and Binding		1,111.160
223005 Electricity		12,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**30,611.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,611.160
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
6250 vaccinations provided	4,551 (73%) doses of immunisation administered	Target not achieved due to stock-outs of Hepatitis B vaccination
60 immunization outreaches carried out	15 (100%) immunization outreaches carried out	Performance on target
300 mothers uptake family planning services	Provided family planning services to 274 (91%) mothers	Performance on target
surveillance activities carried out	surveillance activities carried out	Performance on target
school health activities providing integrated health care services	school health activities providing integrated health care services provided	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,161.533
221011 Printing, Stationery, Photocopying and Binding		1,000.001
223005 Electricity		500.000
224006 Food Supplies		3,436.456
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**12,097.990**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,097.990
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5450 patients admitted	4,312 (79%) patients admitted	Target not achieved but noted improvement from 62% in Q3
85% bed occupancy rate	117% bed occupancy	Noticed floor admissions due to increased patient lengths of stay
5 days of average length of stay	8 days of average length of stay	Increased length of stay
650 major operations carried out	500 (77%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery	Target not achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3 Researches completed and results published in International Journals 8 Researches are on going	2 (100%) Operational Researches were carried out	Performance on target
all hospital buildings, wards, toilets maintained	all hospital buildings, wards, toilets maintained	Performance on target
all medical equipment repaired and maintained	All medical equipment repaired and maintained	Performance on target
60 patients served	60 patients served food daily	Performance on target
providing food to 320 patients on wards daily	Food provided to 320 patients on wards daily	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,550.215
212101 Social Security Contributions	2,871.408
212103 Incapacity benefits (Employees)	3,542.000
221007 Books, Periodicals & Newspapers	2,551.989
221011 Printing, Stationery, Photocopying and Binding	6,528.879
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	137,066.598
223004 Guard and Security services	20,003.197
223005 Electricity	76,439.000
223006 Water	23,443.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,147.228
224001 Medical Supplies and Services	46,750.000
224005 Laboratory supplies and services	81,731.500
224006 Food Supplies	109,201.077
226002 Licenses	1,482.000
227004 Fuel, Lubricants and Oils	6,371.750
228001 Maintenance-Buildings and Structures	8,248.918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,250.001
Total For Budget Output	**569,678.760**
Wage Recurrent	0.000
Non Wage Recurrent	569,678.760
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly requisitions made and Annual procurement plan for 2025/26 submitted to NMS	Monthly requisitions made and Annual procurement plan for 2025/26 submitted to NMS	Performance on target
Monthly requisitions made and Annual procurement plan submitted for 2025/26 for consumables for dialysis services	Monthly requisitions made and Annual procurement plan submitted for 2025/26 for consumables for dialysis services	Performance on target
Oxygen supplied to wards	Oxygen supplied to wards	Performance on target
Emergency supplies procured	Emergency supplies procured	Performance on target
medicines and consumables procured	medicines and consumables procured	Performance on target
1 support supervision carried out	1 support supervision carried out	Performance on target
stock taking done	stock taking done	Performance on target
1 MTC meeting held	1 MTC meeting held	Performance on target
30 staff trained	4 members of staff for Supply Chain management, 30 members of staff for Antimicrobial stewardship and 16 members of staff for Pharmacovigilance trained	Performance on target

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		4,245,250.000
	Total For Budget Output	**4,245,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,245,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
10707 specialists outpatient consultations	25,596 (239%) patients treated by specialists	Target achieved due to dedicated staff, use of the EMR and availability of medicines plus dedicated staff
8181 General outpatients treated	17,980 (220%) General Out-patients treated	Target achieved due to dedicated staff, use of the EMR and availability of medicines plus dedicated staff

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4250 dialysis sessions carried out	5,056 (119%) dialysis sessions carried out	Target achieved and surpassed due to availability of dialysis consumables and dedicated workforce
Health Education sessions carried out daily Monday to Friday	Health Education sessions carried out daily Monday to Friday	Performance on target
6CMEs carried out	8 Continuous Medical Education sessions carried out at MAC	Target achieved as it is a routine to carryout CMEs at MAC
4000 patients active on HAART	2,948 (295%) patients active on HAART	Target achieved and surpassed due support from the implementing partner (MJAP), and high retention of clients in Kiruddu Hospital
completed	Cleaning services of the hospital wards, clinics and offices supervised	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,948.707
212101 Social Security Contributions	5,742.816
221001 Advertising and Public Relations	2,757.500
221008 Information and Communication Technology Supplies.	25,249.837
221011 Printing, Stationery, Photocopying and Binding	15,700.301
221016 Systems Recurrent costs	2,613.998
222001 Information and Communication Technology Services.	12,765.203
223001 Property Management Expenses	54,260.001
223004 Guard and Security services	20,022.373
223005 Electricity	119,210.834
223006 Water	9,750.000
224001 Medical Supplies and Services	43,829.331
224006 Food Supplies	12,054.368
224011 Research Expenses	1,940.000
227001 Travel inland	6,932.199
227004 Fuel, Lubricants and Oils	6,121.750
228002 Maintenance-Transport Equipment	29,109.727
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
Total For Budget Output	**407,008.945**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	407,008.945
	Arrears	0.000
	AIA	0.000

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1250 Physiotherapy sessions carried out	1,359 (109%) physiotherapy sessions carried out	Target achieved and surpassed
875 occupational therapy sessions carried out	325 (37%) Occupational therapy sessions carried out	Target not achieved because the hospital has one occupational therapist.
support supervision carried out	support supervision carried out	Performance on target
Kiruddu NRH Team support supervised Hoima RRH for setting up dialysis satellite center. Arrangements have been made. Dialysis will start on 1st July 2025	Kiruddu NRH Team support supervised Hoima RRH for setting up dialysis satellite center. Arrangements have been made. Dialysis to start this July 2025	Performance on target

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,083.522
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	7,000.001
221009 Welfare and Entertainment	10,238.500
223001 Property Management Expenses	27,282.160
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	72,500.000
228001 Maintenance-Buildings and Structures	77,368.950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,316.745
Total For Budget Output	**248,289.878**
Wage Recurrent	0.000
Non Wage Recurrent	248,289.878
Arrears	0.000
AIA	0.000
Total For Department	**5,512,936.733**
Wage Recurrent	0.000
Non Wage Recurrent	5,512,936.733
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Audit report made, discussed and submitted	1 Audit report made, discussed and submitted	Target not achieved. Q3 Internal auditor was on maternity leave
Guidance on the responses to the Auditor General's reports provided	Guidance on the responses to the Auditor General's reports provided	Target achieved
All medicines, health supplies, goods and services delivered are verified	All medicines, health supplies, goods and services delivered are verified	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	1,550.379
Total For Budget Output	**4,550.379**
Wage Recurrent	0.000
Non Wage Recurrent	4,550.379
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff performance analysis carried out	Staff performance analysis carried out	Target achieved
Staff attendance to duty monitored	Staff attendance to duty monitored	Target achieved
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payroll update	Payroll updated	Target achieved
Staff training coordinated	Staff training coordinated	Target achieved
completed	Completed in Q2	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,731,443.463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000
221009 Welfare and Entertainment	500.000
221016 Systems Recurrent costs	6,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	4,243.936
273104 Pension	2,190.191
Total For Budget Output	**2,745,177.590**
Wage Recurrent	2,731,443.463
Non Wage Recurrent	13,734.127
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Monitoring Implementation of 2024/25	Monitoring Implementation of 2024/25	Target achieved
Budget estimates for 2025/26 finalized	Budget estimates for 2025/26 finalized	Target achieved
Monitoring implementation of decisions	1 performance review meeting held and implementation of decisions monitored.	Target achieved
Monitoring and Supervision carried out	Monitoring and Supervision carried out	Target achieved
New Strategic Plan IV 2025/26 -2029/30	New Strategic Plan IV 2025/26 -2029/30 developed	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,097.185
221007 Books, Periodicals & Newspapers	852.792
221016 Systems Recurrent costs	4,293.000
Total For Budget Output	**11,242.977**
Wage Recurrent	0.000
Non Wage Recurrent	11,242.977
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 meeting held	1 meeting held	Target achieved
Computerization of Staff personal records	Staff personal records not yet computerized	System not yet rolled out
HRIS activities carried out	HRIS activities carried out	Target achieved
Support monthly data capture	monthly data capture supported	Target achieved

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,616.800
221003 Staff Training	1,000.000
Total For Budget Output	**2,616.800**
Wage Recurrent	0.000
Non Wage Recurrent	2,616.800
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100 adolescents reached out to	566 adolescents reached out to	Target achieved and surpassed due to support from implementing partner MJAP
Outreaches carried out	Outreaches carried out	Target achieved
HIV/AIDS testing and counselling services provided	HIV/AIDS testing and counselling services provided to 2323 clients	Target achieved and surpassed due to support from implementing partner MJAP

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,535.934
Total For Budget Output	**2,535.934**
Wage Recurrent	0.000
Non Wage Recurrent	2,535.934
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Support Supervision carried out on Solar Project	Support Supervision carried out on Solar Project	Target achieved
25 Tax drivers and vehicle owners sensitized	Not done	Target not achieved
water use in the hospital is monitored	water use in the hospital is monitored	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560.014
Total For Budget Output	**3,560.014**
Wage Recurrent	0.000
Non Wage Recurrent	3,560.014
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Waste treatment plant operationalized	Waste treatment plant operationalized	Target achieved
Expired medicines and health supplies incinerated offsite	Expired medicines and health supplies incinerated offsite	Target achieved
Hospital gardens replanted	Hospital gardens replanted	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,786.624
Total For Budget Output	**2,786.624**
Wage Recurrent	0.000
Non Wage Recurrent	2,786.624
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Committee meetings held	Committee meetings held	Target achieved
Roll out of E-AFYA completed	Roll out of E-AFYA completed	Target achieved
Implementation	Submitted for review to Ministry of Health	Waiting for approval
All goods and services paid for	All goods and services paid for	Target achieved
25 needy patients resettled	12 needy patients resettled	Target not achieved

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Board meeting held	1 Board meeting held	Target achieved
	Community and staff engagement meeting held	Target achieved

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 performance report compiled	1 performance report compiled	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,303.379
211107 Boards, Committees and Council Allowances		26,494.000
212102 Medical expenses (Employees)		4,046.800
212103 Incapacity benefits (Employees)		3,000.000
221001 Advertising and Public Relations		10,250.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		808.250
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		400.000
221016 Systems Recurrent costs		11,250.000
222001 Information and Communication Technology Services.		16,268.352
223005 Electricity		1,843.000
223006 Water		29,328.721
224006 Food Supplies		63,146.710
224011 Research Expenses		5,060.000
227001 Travel inland		668.333
227004 Fuel, Lubricants and Oils		26,878.250
228001 Maintenance-Buildings and Structures		9,040.100
228002 Maintenance-Transport Equipment		12,729.002
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,764.801
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**310,779.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	310,779.698
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,083,250.016**
	Wage Recurrent	2,731,443.463
	Non Wage Recurrent	351,806.553
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1574 Retooling of Kiruddu National Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Ward on Level 7, Ward and toilets on Emergency ,OPD Clinics all painted	Ward on Level 7, Ward and toilets on Emergency ,OPD Clinics all painted	Target achieved
Floor works expected to be completed	Floor works completed in the Biomedical Engineering workshop	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
313121 Non-Residential Buildings - Improvement	290,142.809
313139 Other Structures - Improvement	124,436.196
Total For Budget Output	**414,579.005**
GoU Development	414,579.005
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
awaiting delivery of all the items and make Payment	10 vital patient monitors,2 suction machines, 2 drip stands(heavy duty), 2 digital weighing scales, 2 adjustable instrument trolleys for ICU, 5 stitch scissors, 5 dissecting scissors, 1 crash cart, 2 theatre stools, avascular instrument set, 8 patient rolleys,1 defibrator, 1 chair weighing scale, 5 diathermy pads, 5 infusion pumps, 5 syringe pumps, 1 integrated monitoring system, 10 patient monitors for ICU, 1 complete dermatome and 3 ICU beds	There was delay in procurement because items were specifically agreed to be bought from abroad.
awaiting full delivery of the items and make Payment	1 sofa set, 15 office chairs, 8 hang lines, 2 wall mountains, 10 patient chairs, 5 staff chairs, 3 examination tools, 9 staff tools, 4 benches, 8 dental chairs, cupboard 1, 4 stools, 1 work top	variation was due to limited budget
awaiting delivery and make Payment	6 television sets delivered and payment made	A less number of televisions delivered was due to limited budget
completed	18 computer trolleys, network switches and computer accessories delivered and payments made.	Target achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	1,030.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1574 Retooling of Kiruddu National Referral Hospital		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312223 Television and radio transmitters - Acquisition		9,976.900
312233 Medical, Laboratory and Research & appliances - Acquisition		681,289.833
312235 Furniture and Fittings - Acquisition		50,000.000
	Total For Budget Output	**742,296.733**
	GoU Development	742,296.733
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,156,875.738**
	GoU Development	1,156,875.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,753,062.487**
	Wage Recurrent	2,731,443.463
	Non Wage Recurrent	5,864,743.286
	GoU Development	1,156,875.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Medical Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
8000 Units of blood collected and transfused	6,385 (80%) units of blood transfused
3,624 TB investigations carried out	5,492 (152%) TB Investigations carried out
1,200 culture and Sensitivity tests performed	1,833 (153%) culture and sensitivity performed
32,250 Renal Function tests performed	77,728 (241%) RFTs performed
44,500 Liver Function Tests performed	113,444 (255%) LFTs performed
110,500 other laboratory investigations carried out (microscopy, parasitology, serology, Hematological tests and microbiology)	238,104 (214%) other laboratory tests done i.e., Malaria, Haematology, Immunology, Stool microscopy, serology & microbiology, and other clinical chemistry tests
4,500 X-ray examinations performed	5,400 (120%) X-ray examinations performed
5,000 ultrasound scan examinations	5,501 (110%) Ultrasound Scans done
2000 CT Scan Examinations carried out	2,560 (128%) CT Scan examinations carried out
2,000 ECG/ECHO Examinations performed	4,214 (211%) ECG/ECHO examinations carried out
300 Endoscopy examinations performed	135 (45%) Endoscopy examinations performed
100% of all medical equipment for Laboratory and Radiology properly serviced and maintained in functional order	100% of all medical equipment for laboratory and radiology properly serviced and maintained in functional order
Accreditation status maintained	Accreditation status maintained
1000 Spirometry examinations	152 (15%) Spirometry examinations performed
8,700 HIV/AIDS tests carried out	11,729 (135%) HIV/AIDS tests carried out
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
200 Fluoroscopy examinations carried out	28 (14%) fluoroscopy examinations performed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	48,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	**120,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

25,000 vaccinations of all antigens carried out	15,882 (64%) doses of immunisation administered
60 immunization outreaches carried out in the catchment area to provide nutrition, Youth friendly services and proper sanitation practices among others	60 immunization outreaches carried out
1,200 mothers uptake family planning services	Provided family planning services to 1,122 (93%) mothers
surveillance activities targeting vaccine preventable diseases like measles, influenza- like illnesses and sexually transmitted infections carried out	surveillance activities carried out
providing integrated Health care services including HIV/AIDS counselling and testing services, family planning, Hygiene and sanitation, nutrition and immunization services .	school health activities providing integrated health care services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223005 Electricity	2,000.000
224006 Food Supplies	6,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
21,800 patients admitted on the wards Annually	13,880 (64%) patients admitted
85% bed occupancy	95% bed occupancy
5 days of average length of stay	7 days of average length of stay
2,600 major operations carried out by Burns and Plastic Surgery, Maxillofacial, ENT, Ophthalmology and General surgery	2,029 (78%) major surgeries performed by Burn & Plastics surgery, Maxillofacial, ENT, Ophthalmology and General Surgery
6 Operational Researches carried out for informing policy and quality improvement	6 (100%) Operational Researches were carried out
All Hospital Buildings , Wards, toilets, offices and clinics, staff quarters properly maintained and functional	all hospital buildings, wards, toilets maintained
all medical equipment repaired and are in functional state	All medical equipment repaired and maintained
60 patients served food daily on Burns and Plastic, Holland and ICU surgery wards	60 patients served food daily
Providing food to 320 admitted General patients on the wards Emergency, Level 4, 5 and 6 daily	Food provided to 320 patients on wards daily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,200.000
212101 Social Security Contributions	12,464.344
212103 Incapacity benefits (Employees)	7,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	395,371.999
223004 Guard and Security services	60,000.000
223005 Electricity	305,756.000
223006 Water	93,772.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,513.000
224001 Medical Supplies and Services	187,000.000
224005 Laboratory supplies and services	150,000.000
224006 Food Supplies	311,000.001
226002 Licenses	2,100.000
227004 Fuel, Lubricants and Oils	25,487.000
228001 Maintenance-Buildings and Structures	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
Total For Budget Output	**1,768,664.344**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,768,664.344
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Annual Procurement Plan for assorted Medicines and Health Supplies worth 6.5bn broken down into monthly requisitions and delivered on monthly basis	Monthly requisitions made and Annual procurement plan for 2025/26 submitted to NMS
Annual Procurement Plan for Medicines and Health Supplies worth 8.3 bn Bn for Dialysis services broken down into monthly requestions and delivered to Kiruddu NRH.	Monthly requisitions made and Annual procurement plan submitted for 2025/26 for consumables for dialysis services
Oxygen supplied to 200 ports on daily basis	Oxygen supplied to wards
Emergency supplies worth 200m annually for oxygen, General operations, Radiology procured and delivered	Emergency supplies procured
Procuring medicines and consumables for Burns and Plastic surgery worth UGX 188M quarterly	medicines and consumables procured
4 support supervisions carried out	4 support supervisions carried out
Stock taking activities for medicines and Health Supplies carried out on quarterly basis	stock taking done
4 Medicines and Therapeutics Committee Meetings held	4 Medicines and Therapeutics Committee Meetings held
Training targeting 30 members of staff for Supply Chain management, 30 members of staff for Antimicrobial stewardship and 30 members of staff for Pharmacovigilance carried out	16 members of staff for Supply Chain management, 60 members of staff for Antimicrobial stewardship and 64 members of staff for Pharmacovigilance trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	10,981,000.000
Total For Budget Output	**10,981,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,981,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

42,828 Specialists outpatient consultations made	95,719 (223%) patients treated by specialists

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
32,724 General Outpatients treated	69,084 (211%) General Out-patients treated
17,000 dialysis Sessions carried out	19,727 (116%) dialysis sessions carried out
Health Education Sessions carried out on daily basis in Medical Assessment Centre (Monday to Friday)	Health Education sessions carried out daily Monday to Friday
30 Continuous Medical Education sessions carried out at MAC	30 (100%) Continuous Medical Education sessions carried out at MAC
4,000 patients active on HAART	2,948 (295%) patients active on HAART
Supervising daily cleaning services of the hospital wards, clinics and offices	Cleaning services of the hospital wards, clinics and offices supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,001.000
212101 Social Security Contributions	24,492.912
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	50,499.672
221011 Printing, Stationery, Photocopying and Binding	40,000.001
221016 Systems Recurrent costs	12,839.998
222001 Information and Communication Technology Services.	50,000.000
223001 Property Management Expenses	151,000.000
223004 Guard and Security services	60,000.000
223005 Electricity	330,013.000
223006 Water	39,000.000
224001 Medical Supplies and Services	122,317.333
224006 Food Supplies	34,000.000
224011 Research Expenses	5,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	24,487.000
228002 Maintenance-Transport Equipment	70,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000.000
273104 Pension	5,482.116
Total For Budget Output	**1,227,133.032**
Wage Recurrent	0.000
Non Wage Recurrent	1,227,133.032
Arrears	0.000
AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320113 Prevention and rehabilitation services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
5,000 Physiotherapy sessions carried out	6,125 (123%) physiotherapy sessions carried out
3,500 occupational therapy sessions carried out	1,452 (%) Occupational therapy sessions carried out
Quarterly Support Supervision visits carried out at Mbale, Hoima, Lira, and Mbarara RRHs	support supervision carried out
Hoima RRH dialysis satellite center established by improving infrastructure and retraining staff and provision of dialysis consumables	Kiruddu NRH Team support supervised Hoima RRH for setting up dialysis satellite center. Arrangements have been made. Dialysis to start this July 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221003 Staff Training		6,000.000
221008 Information and Communication Technology Supplies.		14,000.000
221009 Welfare and Entertainment		33,304.999
223001 Property Management Expenses		50,000.000
223005 Electricity		28,000.000
227004 Fuel, Lubricants and Oils		290,000.000
228001 Maintenance-Buildings and Structures		102,948.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000.000
	Total For Budget Output	**664,252.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	664,252.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,801,050.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,801,050.375
	Arrears	0.000
	AIA	0.000

Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 Audit reports made and discussed by internal audit Department	3 Audit reports made, discussed and submitted

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Guidance on implementation of the Auditor General Recommendations	Guidance on the responses to the Auditor General's reports provided
All medicines and Health Supplies and goods are verified upon delivery by the suppliers	All medicines, health supplies, goods and services delivered are verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221009 Welfare and Entertainment	6,000.000
Total For Budget Output	**18,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff performance analysis carried out monthly	Staff performance analysis carried out
Staff attendance to duty monitored on monthly basis	Staff attendance to duty monitored

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Recruitment plan for staff developed and submitted to Ministry Public Service, Health Services Commission and Ministry of Finance , Planning and Economic Development	Payroll updated
staff training activities coordinated	Staff training coordinated
End of Year staff party held	Completed in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	10,529,293.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	50,000.000
221016 Systems Recurrent costs	25,000.000
224010 Protective Gear	5,482.936
273104 Pension	85,073.407
Total For Budget Output	**10,696,850.298**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	10,529,293.955
	Non Wage Recurrent	167,556.343
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Budget Framework Paper FY 2025-26 prepared and submitted	Monitoring Implementation of 2024/25
Ministerial Policy Statement FY 2025-26 prepared and submitted	Budget estimates for 2025/26 finalized
2 Performance review meetings held	2 performance review meeting held and implementation of decisions monitored.
Monitoring and supervision activities for projects and other Hospital activities carried out	Monitoring and Supervision carried out
Strategic Plan IV FY 2025/26-2029/30 developed	New Strategic Plan IV 2025/26 -2029/30 developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221007 Books, Periodicals & Newspapers	2,840.000
221016 Systems Recurrent costs	17,160.000
Total For Budget Output	**40,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Meetings to improve functionality of Electronic Medical Records held	4 meetings held
Staff in Registry trained on computerizing Personal Records System of the Hospital	Staff personal records not yet computerized
HRIS activities carried out	HRIS activities carried out
Monthly data capture on E-AFYA and submit to MOH supported	monthly data capture supported

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221003 Staff Training	4,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

400 adolescents including school children and people at risk reached with HIV Prevention messages and Services	1374 adolescents reached out to
Quarterly outreaches carried out targeting 400 members of the community for TB/HIV services	Outreaches carried out
HIV/AIDS testing and counselling and services provided to 8700 clients	HIV/AIDS testing and counselling services provided to 11,382 clients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Supervising and monitoring Solar Project installation at the Hospital on a regular basis	Support Supervision carried out on Solar Project
Members of the community along Salaama Road sensitized against air pollution and proper maintenance of vehicles to control emissions	Not done
Water use in the hospital is monitored and conserved	water use in the hospital is monitored

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Waste Treatment Plant operationalized efficiently and effectively	Waste treatment plant operationalized
All medicines and Health Supplies that have expired are destroyed to prevent hazardous effects on the environment off site	Expired medicines and health supplies incinerated offsite
Hospital Gardens replanted with nice bad weather resistant flowers	Hospital gardens replanted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

10 Committees hold a meeting once a quarter	Committee meetings held
Roll out of E-AFYA computerization process on all wards, clinics and offices completed	Roll out of E-AFYA completed
Clients Charter reviewed and disseminated	Submitted for review to Ministry of Health
All goods and services provided are paid for fully.	All goods and services paid for
100 needy patients resettled in the communities by the Social work department	47 needy patients resettled

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Hospital Management Board Meetings held	4 Board meetings held
Annual Community and staff Engagement meeting held	Community and staff engagement meeting held
4 Performance reports compiled and submitted to MOFPED, MOH among others	4 Performance reports compiled and submitted to MOFPED, MOH among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,171.507
211107 Boards, Committees and Council Allowances		105,759.000
212102 Medical expenses (Employees)		10,000.000
212103 Incapacity benefits (Employees)		8,000.000
221001 Advertising and Public Relations		15,000.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		3,195.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		45,000.000
222001 Information and Communication Technology Services.		30,000.000
223005 Electricity		7,372.000
223006 Water		117,314.881
224006 Food Supplies		209,000.000
224011 Research Expenses		20,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		139,513.000
228001 Maintenance-Buildings and Structures		17,052.000
228002 Maintenance-Transport Equipment		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		139,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**1,089,877.388**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,877.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,884,727.686**
	Wage Recurrent	10,529,293.955
	Non Wage Recurrent	1,355,433.731

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1574 Retooling of Kiruddu National Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Ward on Level 7, Ward and Toilets on Emergency , Outpatients Clinics all renovated and painted	Ward on Level 7, Ward and toilets on Emergency ,OPD Clinics all painted
The Biomedical Engineering Workshop completed	The Biomedical Engineering Workshop completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313121 Non-Residential Buildings - Improvement		329,999.999
313139 Other Structures - Improvement		197,128.840
	Total For Budget Output	**527,128.839**
	GoU Development	527,128.839
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Assorted Medical equipment to functionalize ICU, for level 4 Theater for Burns, 20 Pead beds ,10 patient monitors for various wards, Vitrectomy, 3 fridges, 80 patient beds, Ultra- sound machine for Dialysis 10 infusion pumps 10 syringes, endoscope fibr	10 vital patient monitors,2 suction machines, 2 drip stands(heavy duty), 2 digital weighing scales, 2 adjustable instrument trolleys for ICU, 5 stitch scissors, 5 dissecting scissors, 1 crash cart, 2 theatre stools, avascular instrument set, 8 patient rolleys,1 defibrator, 1 chair weighing scale, 5 diathermy pads, 5 infusion pumps, 5 syringe pumps, 1 integrated monitoring system, 10 patient monitors for ICU, 1 complete dermatome and 3 ICU beds
80 patient beds, 80 bedside lockers, 20 office chairs, 10 office tables, 6 office chairs for PHA office , 3 office chairs for the Economist. 8 cupboards, 30 cardiac tables for Level 8, 15 ward round trolleys, 5 patient screens procured	1 sofa set, 15 office chairs, 8 hang lines, 2 wall mountains, 10 patient chairs, 5 staff chairs, 3 examination tools, 9 staff tools, 4 benches, 8 dental chairs, cupboard 1, 4 stools, 1 work top
20 Television sets procured	6 television sets delivered and payment made

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1574 Retooling of Kiruddu National Referral Hospital	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
20 computers and related UPSs to complete roll out of EMR procured	18 computer trolleys, network switches and computer accessories delivered and payments made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312221 Light ICT hardware - Acquisition			49,997.640
312223 Television and radio transmitters - Acquisition			9,976.900
312233 Medical, Laboratory and Research & appliances - Acquisition			736,689.970
312235 Furniture and Fittings - Acquisition			50,000.000
	Total For Budget Output		**846,664.510**
	GoU Development		846,664.510
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**1,373,793.349**
	GoU Development		1,373,793.349
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**28,059,571.410**
		Wage Recurrent	10,529,293.955
		Non Wage Recurrent	16,156,484.106
		GoU Development	1,373,793.349
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.650	1.949
	Total	**0.650**	**1.949**

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access to health care services to all clients who are disabled , women, orphans, albinos, elderly, youth , refugees and men reporting for services at Kiruddu National Referral Hospital
Issue of Concern:	Unequitable use of health services by both men, women, children, people with disabilities, and other vulnerable groups
Planned Interventions:	Number of Wheel chairs procured 52 Health sessions carried out 50 gender based victims referred 20 health workers trained in sign language
Budget Allocation (Billion):	0.200
Performance Indicators:	Procure wheel chairs for patients Increasing health education sessions to all patients. Infrastructural modifications made to increase access Strengthen referral system for gender-based violence victims Train 20 Health workers in sign language
Actual Expenditure By End Q4	0.150
Performance as of End of Q4	Procured 10 wheel chairs, Health education systems carried out Monday to Friday to all patients, Ramp repainted at level 7 and toiled for PWDs done and referral system strengthened for gender based violence victims
Reasons for Variations	Limited budget

ii) HIV/AIDS

Objective:	To increase access to comprehensive HIV/AIDS care, treatment and support to 100 % of all eligible patients reporting for Services at Kiruddu National Referral Hospital
Issue of Concern:	90% of the patients admitted on Infectious Disease wards are HIV positive with increasing Mortalities due to opportunistic infections Turn around time for labortaory results is longer Many patients area not linked to social support systems
Planned Interventions:	Strengthening HIV and AIDS treatment, Care and Support services Improve the laboratory turn around time for results increasing HIV/AIDS Testing and Counselling Services Continuous supply of medicines and Therapeutics
Budget Allocation (Billion):	0.500
Performance Indicators:	4000 patients active on ART 5000 Patients Counselled and Tested 4000 patients accessing psychosocial support 200 members of staff trained 29 members of staff accessing PEP 200 clients accessing PEP and PREP
Actual Expenditure By End Q4	0.4
Performance as of End of Q4	11382 Clients received testing and counselling services of HIV/AIDs, 2952 Clients active on ART, 6007 testing kits procured and distributed, 6 members of staff trained, 269 clients accessed PEP and 876 clients accessed PREP
Reasons for Variations	Support from MJAP

iii) Environment

VOTE: 417 Kiruddu National Referral Hospital

Quarter 4

Objective:	To improve hygiene and sanitation standards at the Hospital and neighboring areas.
Issue of Concern:	Poor waste management and disposal practices in the neighboring community exposing communities to malaria attacks, flooding, and other diseases of epidemic potential
Planned Interventions:	Sensitize communities on improved management practices Training of 100 waste handlers and 200 members of staff Functionalizing the Waste Water Treatment Plant Fumigating of the Hospital and neighboring communities Drainage Channels cleaned
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of health workers trained in waste management Waste Water Treatment Plant operational Drainage channels cleaned frequently Fumigation of all hospital wards, offices and neighboring communities done Hospital compounds replanted with new flower
Actual Expenditure By End Q4	0.48
Performance as of End of Q4	56 health workers and 38 waste handlers trained in waste management and IPC, waste water treatment plant operational, Drainage channels cleaned frequently, fumigation of all hospital wards, offices and neighbouring communities done, and hospital compounds replanted with flowers
Reasons for Variations	Target achieved

iv) Covid

Objective:	To improve safety of health workers and patients while at Kiruddu National Referral Hospital
Issue of Concern:	Surveillance system strengthened and necessary measures instituted against resurging Covid-19
Planned Interventions:	Strengthening Covid-19 Surveillance system Fumigation of all hospital wards, offices and neighbouring communities done Procure and distribute PPEs materials to staff and patients Train 400 members of staff and students Functionalize the isolation unit
Budget Allocation (Billion):	0.400
Performance Indicators:	Covid-19 Surveillance system strengthened Infection and Prevention Control Procedures strengthened Number of PPEs materials to staff and patients procured and distributed Members of staff trained Isolation unit equipped Data management system set up
Actual Expenditure By End Q4	0.39
Performance as of End of Q4	Covid-19 surveillance system strengthened, Infection and prevention control procedures strengthened, number of PPEs materials to staff and patients procured and distributed, members of staff trained, isolation unit equipped and data management system set up.
Reasons for Variations	Limited Budget

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.045	15.045	15.045	13.602	100.0 %	90.0 %	90.4 %
	Non-Wage	7.778	7.778	7.778	7.778	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**23.632**	**23.632**	**23.633**	**22.190**	**100.0 %**	**93.9 %**	**93.9 %**
Total GoU+Ext Fin (MTEF)		**23.632**	**23.632**	**23.633**	**22.190**	**100.0 %**	**93.9 %**	**93.9 %**
Arrears		0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		**23.642**	**23.642**	**23.643**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**23.642**	**23.642**	**23.643**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**
Total Vote Budget Excluding Arrears		**23.632**	**23.632**	**23.633**	**22.190**	**100.0 %**	**93.9 %**	**93.9 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9%**
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9%
Total for the Vote	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	95%	95%
% of functional EPI fridges	Percentage	100%	100%
Department:002 Diagnostic Services			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320172 Radiology			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	100%	100%
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	90%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:003 Obstetrics and Gynaecological Services

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	90%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Department:004 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of technical support supervisions conducted	Number	8	8
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	70%	46%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	70%	46%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	70%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	8	8

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	65%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	8	8

Budget Output: 320169 Nursing Services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	75%	75%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:004 Support Services

Budget Output: 320170 Pharmacy

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	95%
No. of health workers trained in Supply Chain Management	Number	10	10

Budget Output: 320171 Anaesthesia

PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of RRHs with functional ICUs & HDUs	Number	1	1

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	75%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Performance highlights for the Quarter

INPATIENT SERVICES
The Hospital attended to:
a) 1,966 Admissions to NICU
b) 1,268 Paediatric Admissions
c) 1,373 GYN emergency admissions
d) 5,695 Deliveries, including 2,551 C-sections
e) 16,591 Inpatient Admissions

OUTPATIENT SERVICES
The Hospital attended to:
a) 30,180 Outpatients seen
b) 7,825 ANC Mothers attended to
c) 1,724 Family Planning Clients attended to
d) 821 Physiotherapy patients seen
e) 1,395 Occupational therapy patients seen
f) 10,321 Nutrition clinic attendance
g) 7,226 child immunisations done
h) 2,671 Tetanus immunisations done

DIAGNOSTIC SERVICES
The Hospital attended to:
a) 141,647 Laboratory tests done
b) 2,675 units of blood transfused
c) 322 X-ray images done
d) 4,080 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES
a) Quarter Four Internal Audit Report prepared and submitted to Internal Auditor General.
b) Quarter Four Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month.
c) Quarter Four Performance Management Report prepared.
d) Quarter Four Budget Performance Report prepared and submitted to MoFPED.
e) Quarter Four Monitoring and Evaluation Report prepared and submitted to the Ministry of Health.
f) Quarter Four Hospital Performance Report prepared for Top Management.
g)Quarter Four Inventory Management Report prepared for Top Management.
h) Quarter Four Board and Management reports prepared.
i) Quarter Four Facilities Maintenance and Management Reports prepared.
j) Quarter Four Equipment Maintenance and Management Reports prepared.
k) Quarter Four Procurement Plans and Reports prepared.
l) Quarter Four Infection Control Report prepared and submitted to Management.
m) Quarter Four Health Promotion Report prepared and submitted to Management

Variances and Challenges

a) Inadequate staffing levels of 432 vis-a-vis the approved structure of 938 thus giving a 46% staffing level as opposed to the national average of 68%.
b) Increased utility bills due to the high number of patients and installation of several equipment creating arrears of 832m in electricity.
c) No space for the possible expansion of service facilities and staff accommodation.
d) High frequency of equipment and machinery breakdown due to overuse resulting from high patient numbers and power surges.
e) Inadequate allocation of the non-wage recurrent and capital development budgets.
f) Inadequate budget for Medicines and other health supplies
g) Overwhelming numbers of patients, as noted in outputs.

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**
000001 Audit and Risk Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	16.045	16.045	16.045	14.602	100.0 %	91.0 %	91.0 %
000006 Planning and Budgeting services	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
000008 Records Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.236	1.236	1.236	1.236	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.247	1.247	1.247	1.247	100.0 %	100.0 %	100.0 %
320024 Laboratory services	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.337	0.337	0.337	0.337	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320169 Nursing Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320170 Pharmacy	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320171 Anaesthesia	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320172 Radiology	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	15.045	13.602	100.0 %	90.4 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223005 Electricity	0.722	0.722	0.722	0.722	100.0 %	100.0 %	100.0 %
223006 Water	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.391	0.391	0.391	0.391	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.859	0.859	0.859	0.859	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.025	100.0 %	99.9 %	99.9 %
273104 Pension	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**23.642**	**23.642**	**23.642**	**22.200**	**100.00 %**	**93.90 %**	**93.90 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**23.642**	**23.642**	**23.642**	**22.200**	**100.00 %**	**93.90 %**	**93.9 %**
Departments							
001 Paediatric Services	0.639	0.639	0.639	0.639	99.9 %	99.9 %	100.0 %
002 Diagnostic Services	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
003 Obstetrics and Gynaecological Services	2.502	2.502	2.502	2.502	100.0 %	100.0 %	100.0 %
004 Support Services	18.751	18.751	18.751	17.309	100.0 %	92.3 %	92.3 %
Development Projects							
1575 Retooling of Kawempe National Referral Hospital	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	**23.642**	**23.642**	**23.642**	**22.200**	**100.0 %**	**93.9 %**	**93.9 %**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted	a) 7,226 child immunisations done b) 262 Human Papillomavirus (HPV) Immunisations done c) 2,671 Tetanus immunisations done d) 2 Community outreaches conducted	a) High patient turn-up b) Availability of vaccines and community outreaches c) Improved Community outreaches and support supervision

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,947.502
221008 Information and Communication Technology Supplies.		9,500.718
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		1,583.536
222001 Information and Communication Technology Services.		19,553.151
223004 Guard and Security services		18,499.999
223005 Electricity		25,000.000
223006 Water		7,500.000
224001 Medical Supplies and Services		8,231.346
227004 Fuel, Lubricants and Oils		11,500.000
228001 Maintenance-Buildings and Structures		33,499.090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,300.000
	Total For Budget Output	**188,615.342**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,615.342
	Arrears	0.000
	AIA	0.000
	Total For Department	**188,615.342**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	188,615.342
	Arrears	0.000
	AIA	0.000
Department:002 Diagnostic Services		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited	a) 141,647 Laboratory tests done b) 2,745 units of blood collected c) 2,675 units of blood transfused d) Hospital Laboratory accredited	a) Availability of laboratory reagents b)Improved maintenance of laboratory machinery and equipment, reducing breakdown. c)High patient numbers requiring laboratory services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	8,404.800
221009 Welfare and Entertainment	13,000.000
221011 Printing, Stationery, Photocopying and Binding	19,250.000
222001 Information and Communication Technology Services.	3,500.000
223001 Property Management Expenses	11,756.838
223005 Electricity	4,250.000
227001 Travel inland	3,582.114
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	32,652.650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,703.100
Total For Budget Output	**160,599.502**
Wage Recurrent	0.000
Non Wage Recurrent	160,599.502
Arrears	0.000
AIA	0.000

Budget Output:320172 Radiology

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done	a) 69 CT scans done b) 322 X-ray images done c) 4,080 Ultrasound scans done	a) Availability of radiology reagents b) Improved maintenance of imaging equipment, reducing breakdowns. c) High patient numbers requiring imaging services d) Improved TAT on images

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		8,430.000
222001 Information and Communication Technology Services.		8,500.000
223001 Property Management Expenses		5,972.000
223005 Electricity		3,750.000
224001 Medical Supplies and Services		37,750.000
227001 Travel inland		4,400.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,907.069
	Total For Budget Output	**111,209.069**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,209.069
	Arrears	0.000
	AIA	0.000
	Total For Department	**271,808.571**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,808.571
	Arrears	0.000
	AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Budget Output:320023 Inpatient Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions	a) 1,966 Admissions to NICU b) 1,268 Paediatric Admissions c) 1,373 GYN emergency admissions d) 5,695 Deliveries, including 2,551 C-sections e) 16,591 Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and Support supervision.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	3,206.000
221008 Information and Communication Technology Supplies.	1,250.000
221010 Special Meals and Drinks	74,600.000
223001 Property Management Expenses	30,214.001
223004 Guard and Security services	71,338.000
223005 Electricity	17,900.000
223006 Water	35,000.000
224010 Protective Gear	10,762.750
225101 Consultancy Services	85,167.000
227004 Fuel, Lubricants and Oils	26,000.000
228001 Maintenance-Buildings and Structures	7,499.822
228002 Maintenance-Transport Equipment	8,920.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,684.999
Total For Budget Output	**402,543.372**
Wage Recurrent	0.000
Non Wage Recurrent	402,543.372
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management	a) EMHS was provided on time b) Quarter Four Stock and Storage Management Report prepared and submitted to Top Management c) Quarter Four EMHS Procurement Plans and Report prepared and submitted to Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	7,500.000
223005 Electricity	8,500.000
224001 Medical Supplies and Services	27,461.750
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	13,419.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,549.999
228004 Maintenance-Other Fixed Assets	4,778.550
Total For Budget Output	**98,709.399**
Wage Recurrent	0.000
Non Wage Recurrent	98,709.399
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to	a) 30,180 Outpatients seen b) 7,825 ANC Mothers attended to c) 1,724 Family Planning Clients attended to	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation, increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	2,599.707
221010 Special Meals and Drinks	33,687.700
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	13,000.000
223004 Guard and Security services	27,449.801
223005 Electricity	28,400.000
223006 Water	22,218.749
224001 Medical Supplies and Services	15,327.000
227001 Travel inland	2,600.000
227004 Fuel, Lubricants and Oils	13,031.250
228002 Maintenance-Transport Equipment	9,521.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,939.101
228004 Maintenance-Other Fixed Assets	2,389.321
Total For Budget Output	**187,164.229**
Wage Recurrent	0.000
Non Wage Recurrent	187,164.229
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances	a) 821 Physiotherapy patients seen b) 1,395 Occupational therapy patients seen c) 24,514 Specialised clinic attendances	a) Availability of health workers-specialists b) Awareness created on Prevention and rehabilitation services
a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 10,321 Nutrition clinic attendance b) 5,241 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) Improved service delivery by the Hospital b) High patient volumes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	2,569.157
222001 Information and Communication Technology Services.	5,062.700
223001 Property Management Expenses	10,493.001

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		23,250.000
223006 Water		12,500.001
224004 Beddings, Clothing, Footwear and related Services		3,125.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		8,200.900
	Total For Budget Output	**81,700.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,700.759
	Arrears	0.000
	AIA	0.000
	Total For Department	**770,117.759**
	Wage Recurrent	0.000
	Non Wage Recurrent	770,117.759
	Arrears	0.000
	AIA	0.000
Department:004 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
a) Quarterly Internal Audit Reports prepared and submitted to the IAG b) Annual Internal Audit Report prepared and submitted to the IAG	a) Quarter Four Internal Audit Reports prepared and submitted to the IAG b) Annual Internal Audit Report prepared and submitted to the IAG	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		3,445.500
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221016 Systems Recurrent costs		20,007.500
	Total For Budget Output	**30,953.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,953.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 3 Salaries, Pension, and Gratuity Payrolls for Q 4 prepared and payments made by the 28th of every month b) Q 4 Staff Training Plans and Reports prepared and submitted	a) 3 Salaries, Pension, and Gratuity Payrolls for Q4 prepared and payments made by the 28th of every month b) Q 4 Staff Training Plans and Reports prepared and submitted	No Variation
c) Q 4 Performance Management Reports prepared	a) Q 4 Performance Management Reports prepared	No Variation
d) Q 4 Staff Performance Management Reports prepared	a) Q 4 Staff Performance Management Reports prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,642,283.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,445.129
211107 Boards, Committees and Council Allowances		69,999.000
212102 Medical expenses (Employees)		22,723.908
212103 Incapacity benefits (Employees)		10,000.000
221003 Staff Training		58,946.600
221009 Welfare and Entertainment		5,000.000
221016 Systems Recurrent costs		40,000.000
273104 Pension		42,586.153
273105 Gratuity		126,502.032
	Total For Budget Output	**4,051,486.388**
	Wage Recurrent	3,642,283.566
	Non Wage Recurrent	409,202.822
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared e) Budget Estimates prepared	a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared c) Budget Estimates prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		24,750.000
224011 Research Expenses		26,517.000
225101 Consultancy Services		67,812.500
	Total For Budget Output	**119,079.500**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	119,079.500
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Quarter Four Hospital Performance Reports prepared and submitted to Top Management b) Quarter Four Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	13,888.813
221011 Printing, Stationery, Photocopying and Binding	5,750.000
221016 Systems Recurrent costs	7,500.000
Total For Budget Output	**27,138.813**
Wage Recurrent	0.000
Non Wage Recurrent	27,138.813
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients	a) 100% of individuals tested for HIV Positive linked to care b) 63 Counselling and Guidance sessions conducted c) 25 staff trained in HIV/AIDS care and services d) 85 Patients active on ART e) 50 PEP & PREP service clients	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,131.500
221003 Staff Training	8,162.305
221010 Special Meals and Drinks	29,870.000
224001 Medical Supplies and Services	20,673.250

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,020.000
	Total For Budget Output	**68,857.055**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,857.055
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 2 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained	a) Phased overhaul of the Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitisation campaigns conducted e) 10 Waste handlers trained f) 20 Members of staff trained	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		6,233.524
223001 Property Management Expenses		45,669.561
	Total For Budget Output	**51,903.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,903.085
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Board and Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared	a) Quarter 4 Board and Top Management report prepared b) Quarter 4 Facilities Maintenance and Management Report prepared for Top Management c) Quarter 4 Equipment Maintenance and Management Report prepared for Top Management d) Quarter 4 Procurement Plans and Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,892.243
221001 Advertising and Public Relations		23,737.007

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,005.825
221007 Books, Periodicals & Newspapers	4,120.000
221014 Bank Charges and other Bank related costs	188.161
221016 Systems Recurrent costs	10,288.248
221017 Membership dues and Subscription fees.	30,163.436
223001 Property Management Expenses	35,390.000
223005 Electricity	69,450.000
223006 Water	15,465.538
227001 Travel inland	1,280.019
227004 Fuel, Lubricants and Oils	25,031.250
228002 Maintenance-Transport Equipment	4,477.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,337.688
Total For Budget Output	**357,826.815**
Wage Recurrent	0.000
Non Wage Recurrent	357,826.815
Arrears	0.000
AIA	0.000

Budget Output:320169 Nursing Services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 25,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management	a)46,771 patients attended to (inpatients and outpatients) b) Quarter 4 Infection Control Report prepared for Top Management c) Quarter 4 Health Promotion Report prepared for Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	16,170.000
221009 Welfare and Entertainment	22,500.000
221010 Special Meals and Drinks	21,999.999
221011 Printing, Stationery, Photocopying and Binding	2,502.650
223001 Property Management Expenses	26,674.879
224004 Beddings, Clothing, Footwear and related Services	5,075.000
Total For Budget Output	**97,922.528**
Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,922.528
	Arrears	0.000
	AIA	0.000

Budget Output:320170 Pharmacy

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) Quarterly Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory report prepared for Top Management c) Quarterly Stock-take report prepared	a) Quarter 4 Medicines Procurement Plan prepared and submitted to NMS b) Quarter 4 Inventory report prepared for Top Management c) Quarter 4 Stock-take report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,023.645
221008 Information and Communication Technology Supplies.	6,531.050
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	4,500.000
Total For Budget Output	**20,054.695**
Wage Recurrent	0.000
Non Wage Recurrent	20,054.695
Arrears	0.000
AIA	0.000

Budget Output:320171 Anaesthesia

PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

7,500 Surgeries done	8,533 Surgeries done	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,539.075
221009 Welfare and Entertainment	2,522.000
Total For Budget Output	**15,061.075**
Wage Recurrent	0.000
Non Wage Recurrent	15,061.075
Arrears	0.000
AIA	0.000
Total For Department	**4,840,282.954**
Wage Recurrent	3,642,283.566

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,197,999.388
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		944.544
312233 Medical, Laboratory and Research & appliances - Acquisition		406,200.000
	Total For Budget Output	**407,144.544**
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**407,144.544**
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,477,969.170**
	Wage Recurrent	3,642,283.566
	Non Wage Recurrent	2,428,541.060
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Paediatric Services	
Budget Output:320022 Immunisation Services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
a) 30,000 child Immunizations b) 1,000 Human Papilloma Virus (HPV) Immunizations c) 10,000 Tetanus immunizations d) 8 Community outreaches conducted	a) 30,531 child immunisations done b) 1,055 Human Papillomavirus (HPV) Immunisations done c) 10,040 Tetanus immunisations d) 8 Community outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221008 Information and Communication Technology Supplies.	37,999.999
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
221012 Small Office Equipment	5,992.536
222001 Information and Communication Technology Services.	78,000.001
223004 Guard and Security services	39,999.999
223005 Electricity	100,000.000
223006 Water	30,000.000
224001 Medical Supplies and Services	30,000.000
227004 Fuel, Lubricants and Oils	46,000.000
228001 Maintenance-Buildings and Structures	133,477.497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
Total For Budget Output	**639,470.032**
Wage Recurrent	0.000
Non Wage Recurrent	639,470.032
Arrears	0.000
AIA	0.000
Total For Department	**639,470.032**
Wage Recurrent	0.000
Non Wage Recurrent	639,470.032

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 556,488 Laboratory tests done b) 11,413 units of blood collected c) 12,103 units of blood transfused d) Hospital Laboratory accredited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	33,000.000
221009 Welfare and Entertainment	52,000.000
221011 Printing, Stationery, Photocopying and Binding	76,999.997
222001 Information and Communication Technology Services.	14,000.000
223001 Property Management Expenses	32,028.087
223005 Electricity	17,000.000
227001 Travel inland	13,971.914
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	130,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,000.000
Total For Budget Output	**539,999.998**
Wage Recurrent	0.000
Non Wage Recurrent	539,999.998
Arrears	0.000
AIA	0.000

Budget Output:320172 Radiology

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 238 CT scans done b) 1,153 X-ray images done c) 14,945 Ultrasound scans done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	24,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	17,000.000
223001 Property Management Expenses	22,000.000
223005 Electricity	15,000.000
224001 Medical Supplies and Services	151,000.000
227001 Travel inland	10,990.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000.000
Total For Budget Output	**399,990.000**
Wage Recurrent	0.000
Non Wage Recurrent	399,990.000
Arrears	0.000
AIA	0.000
Total For Department	**939,989.998**
Wage Recurrent	0.000
Non Wage Recurrent	939,989.998
Arrears	0.000
AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Budget Output:320023 Inpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

a) 8,000 Admissions to NICU	a) 8,072 Admissions to NICU
b) 2,500 Paediatric Admissions	b) 4,365 Paediatric Admissions
c) 4,000 GYN emergency admissions	c) 5,869 GYN emergency admissions
d) 22,000 Deliveries including 10,000 C-Sections	d) 23,210 Deliveries, including 10,537 C-sections
e) 60,000 Inpatient Admissions	e) 63,890 Inpatient Admissions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221010 Special Meals and Drinks	280,000.000
223001 Property Management Expenses	120,428.002
223004 Guard and Security services	140,000.000
223005 Electricity	71,600.000
223006 Water	140,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224010 Protective Gear	21,017.000
225101 Consultancy Services	179,990.500
227004 Fuel, Lubricants and Oils	104,000.000
228001 Maintenance-Buildings and Structures	29,999.822
228002 Maintenance-Transport Equipment	29,995.736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,999.999
Total For Budget Output	**1,247,031.059**
Wage Recurrent	0.000
Non Wage Recurrent	1,247,031.059
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	30,000.000
223001 Property Management Expenses	30,000.000
223005 Electricity	34,000.000
224001 Medical Supplies and Services	109,847.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	24,000.000
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.000
228004 Maintenance-Other Fixed Assets	14,908.000
Total For Budget Output	**336,755.000**
Wage Recurrent	0.000
Non Wage Recurrent	336,755.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

a) 80,000 Outpatients seen b) 30,000 ANC Mothers attended to c) 7,000 Family Planning Clients attended to	a) 122,759 Outpatients seen b) 31,230 ANC Mothers attended to c) 8,227 Family Planning Clients attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	9,399.707
221010 Special Meals and Drinks	118,120.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	52,000.000
223004 Guard and Security services	59,949.800
223005 Electricity	113,600.000
223006 Water	88,874.999
224001 Medical Supplies and Services	30,400.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	52,125.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.001
228004 Maintenance-Other Fixed Assets	9,649.321
Total For Budget Output	**616,118.828**
Wage Recurrent	0.000
Non Wage Recurrent	616,118.828
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances	a) 2,938 Physiotherapy patients seen b) 4,046 Occupational therapy patients seen c) 98,057 Specialised clinic attendances

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 34,976 Nutrition clinic attendance b) 22,927 Intermittent preventive treatment in pregnancy (IPTp) attendances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		20,000.000
223001 Property Management Expenses		37,000.000
223005 Electricity		93,000.000
223006 Water		50,000.001
224004 Beddings, Clothing, Footwear and related Services		6,000.000
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		28,000.000
	Total For Budget Output	**302,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,000.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,501,904.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,501,904.888
	Arrears	0.000
	AIA	0.000

Department:004 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

a) Annual Internal Audit Report prepared and submitted to the IAG b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG	a) Annual Internal Audit Report prepared and submitted to the IAG b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	**120,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted	a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted
c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Recruitment Plan prepared and submitted to MoPS b) Performance Management Reports prepared
e) Staff Performance Management Reports prepared	a) Staff Performance Management Reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	13,602,243.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,026.944
211107 Boards, Committees and Council Allowances	160,000.000
212102 Medical expenses (Employees)	45,000.000
212103 Incapacity benefits (Employees)	40,000.000
221003 Staff Training	200,000.000
221009 Welfare and Entertainment	20,000.000
221016 Systems Recurrent costs	160,000.000
273104 Pension	116,677.629
273105 Gratuity	126,502.032
Total For Budget Output	**14,602,450.298**
Wage Recurrent	13,602,243.693
Non Wage Recurrent	1,000,206.605
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4 Quarterly Budget Performance Reports prepared b) 4 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared	a) 4 Quarterly Budget Performance Reports prepared b) 4 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared
a) Hospital's Strategic plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project prepared	a) Hospital's Strategic plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		99,000.000
224011 Research Expenses		100,000.000
225101 Consultancy Services		210,999.500
	Total For Budget Output	**409,999.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	409,999.500
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) Quarterly Hospital Performance Reports for Top Management b) Quarterly Inventory Management Reports for Top Management c) Annual Hospital Performance Report for Top Management	a) 4 Quarterly Hospital Performance Reports for Top Management prepared b) 4 Quarterly Inventory Management Reports for Top Management prepared c) Annual Hospital Performance Report for Top Management prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		47,000.001
221011 Printing, Stationery, Photocopying and Binding		23,000.000
221016 Systems Recurrent costs		30,000.000
	Total For Budget Output	**100,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services d) 1,000 Patients active on ART e) 200 PEP & PREP service clients	a) 100% of individuals Tested for HIV Positive linked to care b) 178 Counselling and Guidance sessions c) 100 staff trained in HIV/AIDS care and services d) 1,683 Patients active on ART e) 359 PEP & PREP service clients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	20,000.000
221010 Special Meals and Drinks	60,000.000
224001 Medical Supplies and Services	80,000.000
227001 Travel inland	20,000.000
Total For Budget Output	**200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 40 Waste handlers trained f) 20 Members of staff trained	a) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 12 villages sensitised through Community sensitisation campaigns e) 40 Waste handlers trained f) 50 Members of staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221003 Staff Training	19,993.524
223001 Property Management Expenses	180,000.005
Total For Budget Output	**199,993.529**
Wage Recurrent	0.000
Non Wage Recurrent	199,993.529
Arrears	0.000
AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320021 Hospital Management and Support Services	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared	a) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000.000
221001 Advertising and Public Relations	60,000.001
221002 Workshops, Meetings and Seminars	60,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221014 Bank Charges and other Bank related costs	188.161
221016 Systems Recurrent costs	41,000.000
221017 Membership dues and Subscription fees.	59,999.999
223001 Property Management Expenses	99,020.002
223005 Electricity	277,800.000
223006 Water	57,125.000
227001 Travel inland	5,028.086
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	9,999.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	338,000.003
352882 Utility Arrears Budgeting	3,746.000
352899 Other Domestic Arrears Budgeting	6,243.658
Total For Budget Output	**1,236,150.610**
Wage Recurrent	0.000
Non Wage Recurrent	1,226,160.952
Arrears	9,989.658
AIA	0.000

Budget Output:320169 Nursing Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 100,000 patients attended to (inpatients and outpatients) b) 4 Quarterly Infection Control Reports prepared for Top Management c) 4 Quarterly Health promotion Reports prepared for Top Management	a) 186,649 patients attended to (inpatients and outpatients) b) 4 Quarterly Infection Control Reports prepared for Top Management c) 4 Quarterly Health promotion Reports prepared for Top Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
212102 Medical expenses (Employees)		20,000.000
221009 Welfare and Entertainment		90,000.000
221010 Special Meals and Drinks		79,999.999
221011 Printing, Stationery, Photocopying and Binding		9,999.991
223001 Property Management Expenses		77,999.999
224004 Beddings, Clothing, Footwear and related Services		10,000.000
	Total For Budget Output	**299,999.989**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,999.989
	Arrears	0.000
	AIA	0.000

Budget Output:320170 Pharmacy

PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS b) 4 Quarterly Inventory reports prepared for Top Management c) 4 Quarterly Stock-take reports prepared	a) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS b) 4 Quarterly Inventory reports prepared for Top Management c) 4 Quarterly Stock-take reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221008 Information and Communication Technology Supplies.		26,000.000
221009 Welfare and Entertainment		22,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		18,000.000
	Total For Budget Output	**80,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320171 Anaesthesia

PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

30,000 Surgeries done	32,095 Surgeries done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221009 Welfare and Entertainment		10,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,308,593.927**
	Wage Recurrent	13,602,243.693
	Non Wage Recurrent	3,696,360.576
	Arrears	9,989.658
	AIA	0.000

Development Projects

Project:1575 Retooling of Kawempe National Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves	a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves
a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs	a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1575 Retooling of Kawempe National Referral Hospital	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps	a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps
a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server	a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		149,999.987
312233 Medical, Laboratory and Research & appliances - Acquisition		510,000.000
312235 Furniture and Fittings - Acquisition		149,946.998
	Total For Budget Output	**809,946.985**
	GoU Development	809,946.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**809,946.985**
	GoU Development	809,946.985
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**22,199,905.830**
	Wage Recurrent	13,602,243.693
	Non Wage Recurrent	7,777,725.494
	GoU Development	809,946.985
	External Financing	0.000
	Arrears	9,989.658
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.500	619,419,789.000
	Total	**0.500**	**619,419,789.000**

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote Equity in service delivery
Issue of Concern:	Promotion of equity in services offered at the hospital
Planned Interventions:	a) Equal access to maternal and child health services by all mothers b) Facilities for PWDs like ramps, washrooms, Lifts c) Strengthen community outreaches d) Provision of educational health information to all patients in local languages and English
Budget Allocation (Billion):	0.300
Performance Indicators:	a) Number of disadvantaged persons assessing hospital services b) 10 Community outreaches c) 10 wheelchairs procured d) 1 Delivery bed for PWDs procured e) 20 staff trained
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	a) 42 disadvantaged persons assessed hospital services b) 20 Community outreaches conducted c) 15 wheelchairs procured d) 2 Delivery beds for PWDs procured e) 40 staff trained
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To prevent the transmission of HIV/AIDS
Issue of Concern:	Access to HIV care services among staff and patients
Planned Interventions:	a) Staff training to handle HIV/AIDS patients b) Integrating PMTCT services into existing maternal and child health structures c) Creating awareness d) Creation of adequate space and privacy for HIV and PMTCT care services e) Providing PEP & PREP service
Budget Allocation (Billion):	0.200
Performance Indicators:	a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	a) 100% of individuals tested for HIV Positive linked to care b) 178 Counselling and Guidance sessions c) 100 staff trained in HIV/AIDS care and services d) 1,683 Patients active on ART e) 359 PEP & PREP service clients
Reasons for Variations	No Variation

iii) Environment

Objective:	Creation and promotion of a clean and conducive working environment
Issue of Concern:	Increasing effects of Climate change
Planned Interventions:	a) Overhaul of the plumbing system b) Planting green vegetation around the hospital. c) Strengthen Infection Control Practices d) Optimization in utility usage e) Sensitize communities on improved management practices f) Training 20 staff

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Budget Allocation (Billion):	0.200
Performance Indicators:	a) The plumbing system overhauled b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 100 Waste handlers trained f) 20 Members of staff trained
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	a) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 12 villages sensitized through Community sensitization campaigns e) 40 Waste handlers trained f) 50 Members of staff trained
Reasons for Variations	No Variation

iv) Covid

Objective:	To prevent the spread of Covid-19 among staff and patients
Issue of Concern:	Potential outbreaks of Covid-19 among staff and patients
Planned Interventions:	a) Install hand washing facilities at all entry points in the hospital. b) Deploy thermometer guns at all entry points. c) Install hand sanitizing facilities in all inpatient and outpatient wards d) Enforce SoPs e) Strength Infection Control practices
Budget Allocation (Billion):	0.200
Performance Indicators:	a) 10 Hand washing facilities established b) 40 thermometer guns deployed c) 40 hand sanitizing facilities installed d) 40 staff trained
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	a) 20 Hand washing facilities established b) 60 thermometer guns deployed c) 60 hand sanitizing facilities installed d) 60 staff trained
Reasons for Variations	No Variation

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.100	8.100	8.100	8.098	100.0 %	100.0 %	100.0 %
	Non-Wage	2.848	2.848	2.848	2.422	100.0 %	85.0 %	85.0 %
Devt.	GoU	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.758**	**11.758**	**11.758**	**11.330**	**100.0 %**	**96.4 %**	**96.4 %**
Total GoU+Ext Fin (MTEF)		**11.758**	**11.758**	**11.758**	**11.330**	**100.0 %**	**96.4 %**	**96.4 %**
Arrears		0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total Budget		**11.824**	**11.824**	**11.824**	**11.396**	**100.0 %**	**96.4 %**	**96.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.824**	**11.824**	**11.824**	**11.396**	**100.0 %**	**96.4 %**	**96.4 %**
Total Vote Budget Excluding Arrears		**11.758**	**11.758**	**11.758**	**11.330**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4%**
Sub SubProgramme:01 Regional Referral Hospital Services	11.824	11.824	11.824	11.395	100.0 %	96.4 %	96.4%
Total for the Vote	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.395	Bn Shs	Department : 002 Hospital Services
		Reason: Projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH. One staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS) leading to failure to spend pension

Items

0.308	UShs	273105 Gratuity
		Reason: Projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH.
0.087	UShs	273104 Pension
		Reason: One staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS) leading to failure to pension

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	40	43
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	100%
Proportion of patients who are appropriately referred in	Proportion	100%	98.3%
Proportion of clients who are satisfied with services	Proportion	60%	76%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	12	12
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	12	12
Number of monitoring and evaluation visits conducted	Number	12	12
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	60%	22%
Staffing levels, %	Percentage	60%	22%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	100%	22%
% Increase in staff productivity	Percentage	80%	100%

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Support Services

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	4
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	4	4
Number of guidelines disseminated	Number	12	12

Department:002 Hospital Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	12
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average Length of Stay	Number	4	5
Bed Occupancy Rate	Rate	85%	80.7%
Proportion of patients referred in	Proportion	100%	9.6

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred out	Proportion	10%	1.1%

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	5	85

VOTE: 419 Entebbe Regional Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1588 Retooling of Entebbe Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number		
% recommended medical and diagnostic equipment available and functional by level	Percentage	100%	100%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion		

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Performance highlights for the Quarter

During Q4 FY 2024/25, 100% of staff received salaries and pension on time and this was basically due to availability of funds
Records and Information are being managed electronically using the eAFYA system deployed across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic to capture ART patients' data. This was achieved through conducting Continuous Medical Education (CMEs) and one on one sessions with health workers. However, the interoperability of these systems still remains a priority.
The hospital has consistently Compiled and submitted the HMIS reports on time and this data has been used to plan the day to day running of activities on wards
Entebbe RRH tested 4,645 clients for HIV. Of these 87 (1.7%) were newly identified HIV positive and all were successfully linked to care. This performance was achieved through offering HIV testing services to people at the facility and also conducting targeted community outreaches.
During Q4 Fy2024/25, Entebbe RRH conducted 849 ultra sounds, 434 X-rays compared to the target of 300 and 200 respectively. This performance was through subsidized charges to patients who seek for these services.
16,062 laboratory tests were done during the quarter which represents 51% of patients who sought for services during the quarter, and this was achieved through availability of reagents to use in running tests. Entebbe RRH had 3,424 admissions compared to the target of 500.
Bed occupancy rate improved to 88.7% and this was due to improved documentation of discharge dates by using the eAFYA.
Entebbe RRH had 6,911 specialized Outpatient attendances; 31,502 General Outpatient attendances compared to the set target of 250 and 500 respectively. This was achieved through capturing data electronically using eAFYA that has reduced on the data loss.
During Q4 Fy2024/25, Entebbe RRH achieved 2,663 total antenatal attendances, 583 family planning users compared to the set target of 100 for both.

Variances and Challenges

308,000,000 million shillings was not spent during the Quarter because projections for Gratuity had been made before one of the senior consultants was given a transfer to Lira RRH. 87,000,000 Million shillings not spent on pension because one staff had a documentation gap in the date of birth, while other two had not been transitioned from IPPS to Human Capital Management System (HCMS)
Some of the challenges encountered during Q4 included the following;
- M-pox epidermic increased recurrent costs like power, water, fuel and building maintenance
- Inadequate staffing where by the hospital staffing level is at only 21.8% of the new structure
- Increased patient number by 13% compared to previous quarter
- Irregular water and power supply from the national grid affected service delivery at the hospital.
- Inadequate funds

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.810	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	8.192	8.192	8.192	8.173	100.0 %	99.8 %	99.8 %
000008 Records Management	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.061	1.061	1.061	1.047	100.0 %	98.6 %	98.7 %
320022 Immunisation Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.260	0.260	0.260	0.200	100.0 %	77.0 %	76.9 %
320027 Medical and Health Supplies	0.597	0.597	0.597	0.457	100.0 %	76.6 %	76.5 %
320033 Outpatient Services	0.280	0.280	0.280	0.112	100.0 %	39.9 %	40.0 %
320113 Prevention and rehabilitation services	0.103	0.103	0.103	0.076	100.0 %	73.7 %	73.8 %
Total for the Vote	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.100	8.100	8.100	8.098	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.362	0.362	0.362	0.362	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.345	0.345	0.345	0.345	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
223006 Water	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
273104 Pension	0.341	0.341	0.341	0.240	100.0 %	70.2 %	70.2 %
273105 Gratuity	0.610	0.610	0.610	0.285	100.0 %	46.8 %	46.8 %
312221 Light ICT hardware - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.420	0.420	0.420	0.420	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.824**	**11.824**	**11.824**	**11.395**	**100.00 %**	**96.37 %**	**96.37 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.824**	**11.824**	**11.824**	**11.395**	**100.00 %**	**96.37 %**	**96.4 %**
Departments							
001 Support Services	9.293	9.293	9.293	9.260	100.0 %	99.6 %	99.6 %
002 Hospital Services	1.721	1.721	1.721	1.326	100.0 %	77.1 %	77.0 %
Development Projects							
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.824**	**11.824**	**11.824**	**11.395**	**100.0 %**	**96.4 %**	**96.4 %**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly audit report submitted	1 Quarterly audit report submitted	competent audit team that audits and submits reports on time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,036.000
Total For Budget Output	**5,036.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,036.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries and pensions paid in time	100% of staff salaries and pension were paid on time	A competent team that ensured timely payment of salaries
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	100% of staff salaries and pension were paid on time during the reporting period	A competent team that ensured timely payment of salaries

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,311,714.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
273104 Pension	21,321.091

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,335,535.956**
	Wage Recurrent	2,311,714.865
	Non Wage Recurrent	23,821.091
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Records and Information management system managed and Quarterly report submitted	Records and Information managed electronically using the eAFYA system across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic for ART patients HMIS reports complied and submitted on time i.e. 3 HMIS 105 monthly outpatient, 3 HMIS 108 monthly Inpatient, 12 HMIS 033B weekly surveillance 1 Quarterly report (HMIS 106a) generated and Submitted	A competent team to manage the systems and report on time

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Regular cleaning of compounds and Disposal of waste and Trees planted	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments by maintaining a functional incinerator and using green label to dispose sharps	Competent Management that supervises these activities.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
211107 Boards, Committees and Council Allowances		27,170.000
212102 Medical expenses (Employees)		1,250.000
212103 Incapacity benefits (Employees)		1,250.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		3,000.000
221010 Special Meals and Drinks		3,000.000
221011 Printing, Stationery, Photocopying and Binding		16,044.720
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		17,087.441
222001 Information and Communication Technology Services.		16,570.000
223004 Guard and Security services		30,000.000
223005 Electricity		55,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
225101 Consultancy Services		2,000.000
227001 Travel inland		12,930.672
227004 Fuel, Lubricants and Oils		52,500.000
228001 Maintenance-Buildings and Structures		14,347.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,502.700
228004 Maintenance-Other Fixed Assets		5,134.999
273104 Pension		17,702.679
273105 Gratuity		38,814.123
	Total For Budget Output	**341,304.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	341,304.334
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,686,876.290**
	Wage Recurrent	2,311,714.865
	Non Wage Recurrent	375,161.425
	Arrears	0.000
	AIA	0.000
Department:002 Hospital Services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Quarterly outreaches to be carried out and people to be given HCT services	6 outreaches carried out 4,645 people received HCT services and received their results both at facility and community and of these 87 (1.9%) were newly identified HIV positives. All 87 (100%) successfully initiated on ART	Improved sensitization of people in communities Availability of resources for carrying out activities

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	2,500.000
223005 Electricity	40,000.000
Total For Budget Output	**42,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	42,500.000
Arrears	0.000
AIA	0.000

Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
300 Ultra sounds done, 200 X-rays done and 500 Laboratory tests done	849 Ultra sounds, 434 X-rays and 16,062 Laboratory tests were done in Q4	The hospital achieved beyond the planned X-rays, Utra-sound and laboratory tests done due committed staffs and supportive management

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	43,039.924
Total For Budget Output	**43,039.924**
Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,039.924
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		20,000.001
223005 Electricity		37,402.025
	Total For Budget Output	**57,402.026**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,402.026
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	3,424 Specialized Admissions at the hospital with 5 days Average Length of stay and 88.7% Bed Occupancy Rate during Q4	This was achieved through improved data capture by using the electronic medical records (eAFYA)

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

500 Specialized Admissions, 43 days Average Length of Stay and 85% Bed Occupancy Rate	3,424 Specialized Admissions at the hospital with 5 days Average Length of stay and 88.7% Bed Occupancy Rate during Q4	This was achieved through improved data capture by using the electronic medical records (eAFYA)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		5,310.000
223006 Water		25,000.000
273104 Pension		19,877.540
	Total For Budget Output	**50,187.540**
	Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	50,187.540
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,347.997
224001 Medical Supplies and Services		18,460.050
224005 Laboratory supplies and services		7,082.000
228002 Maintenance-Transport Equipment		27,352.387
	Total For Budget Output	**127,242.434**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,242.434
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

250 Specialized Outpatient Attendances and 500 General Outpatient Attendances	The hospital achieved 6,911 Specialized Outpatient Attendances and 31,502 General Outpatient Attendances in Q4	The hospital exceeded the planned numbers for Specialized Outpatient Attendances and General Outpatient Attendances. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	The hospital achieved 6,911 Specialized Outpatient Attendances and 31,502 General Outpatient Attendances in Q4	The hospital exceeded the planned numbers for Specialized Outpatient Attendances and General Outpatient Attendances. This was achieved through the presence of committed staff to provide services to the patients and improved data capture using electronic medical records

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273105 Gratuity	76,768.236
Total For Budget Output	**76,768.236**
Wage Recurrent	0.000
Non Wage Recurrent	76,768.236
Arrears	0.000
AIA	0.000

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100 Antenatal attendances and 100 Family planning users	The hospital achieved 2,663 Antenatal attendances and 583 Family planning users in the Q4	This was achieved through improved referral pathways, conducting outreaches and sensitization of communities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
273104 Pension	10,671.898
Total For Budget Output	**10,671.898**
Wage Recurrent	0.000
Non Wage Recurrent	10,671.898
Arrears	0.000
AIA	0.000
Total For Department	**407,812.058**
Wage Recurrent	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	407,812.058
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1588 Retooling of Entebbe Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Master and Development plan to be Drawn, Renovation of the Main Hospital Block, Supply and Installation of Electrical and Solar Equipment, Repair of Mortuary Fridges and Air Conditioners, Repair of Water Harvesting Equipment and Purchase of Medical Equipment and ICT	Minor repairs done Hospital building painted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
313121 Non-Residential Buildings - Improvement		419,723.382
	Total For Budget Output	**419,723.382**
	GoU Development	419,723.382
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**419,723.382**
	GoU Development	419,723.382
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,514,411.730**
	Wage Recurrent	2,311,714.865
	Non Wage Recurrent	782,973.483
	GoU Development	419,723.382
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1 Quarterly audit report submitted 1 Annual Report submitted	4 Quarterly audit report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	100% of staff salaries and pension were paid on time through out the financial year 4 trainings held at the hospital on customer care to be able to improve the quality of service and care at the hospital
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Staff salaries and pensions paid in time. Quarterly training committee meetings held All 100% staff appraised. Rewards and sanctions of staff done	100% of staff salaries and pension were paid on time through out the financial year 4 trainings held at the hospital on customer care to be able to improve the quality of service and care at the hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,097,920.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273104 Pension	56,638.761
273105 Gratuity	8,596.819
Total For Budget Output	**8,173,156.459**
Wage Recurrent	8,097,920.879
Non Wage Recurrent	75,235.580
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Records and Information Management System managed Patient data and information managed 1 quarterly report generated and submitted	Records and Information managed electronically using the eAFYA system across all the departments, ALIS in the laboratory and Uganda EMR in the chronic care clinic for ART patients HMIS reports complied and submitted on time i.e. 12 HMIS 105 monthly outpatient, 12 HMIS 108 monthly Inpatient, 52 HMIS 033B weekly surveillance 4 Quarterly report (HMIS 106a) generated and Submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Regular cleaning of compounds and disposal of waste. Trees planted. Maintaining and preservation of natural habitats.	3 Regularly cleaned compounds i.e. at Grade A, B And C (Isolation unit) Properly segregated and disposed waste in all departments by maintaining a functional incinerator and using green label to dispose sharps 300 Trees planted at Isolation unit

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	24,000.002
221009 Welfare and Entertainment	12,000.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221012 Small Office Equipment	3,999.999
221016 Systems Recurrent costs	68,349.754
222001 Information and Communication Technology Services.	40,000.000
223004 Guard and Security services	60,000.000
223005 Electricity	60,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	51,000.000
227004 Fuel, Lubricants and Oils	210,000.000
228001 Maintenance-Buildings and Structures	36,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	12,000.000
273104 Pension	66,623.402
273105 Gratuity	164,814.666
352899 Other Domestic Arrears Budgeting	65,898.060
Total For Budget Output	**1,046,685.883**
Wage Recurrent	0.000
Non Wage Recurrent	980,787.823
Arrears	65,898.060
AIA	0.000
Total For Department	**9,259,842.342**
Wage Recurrent	8,097,920.879
Non Wage Recurrent	1,096,023.403
Arrears	65,898.060
AIA	0.000

Department:002 Hospital Services

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Quarterly outreaches to be carried out and people to be given HCT services	9 outreaches carried out 20,600 people received HCT services and received their results both at facility and community and of these350 (1.7%) were newly identified HIV positives. All 350 (100%) Successfully initiated on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	10,000.000
223005 Electricity	40,000.000
Total For Budget Output	**50,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
AIA	0.000

Budget Output:320009 Diagnostic Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
X-rays to be taken and ultra sound scans to be done and laboratory tests to be done	4,106 Ultra sounds, 1,352 X-rays and 58,879 Laboratory tests were done during FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		249,999.997
	Total For Budget Output	**249,999.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,999.997
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		80,000.004
223005 Electricity		100,000.000
	Total For Budget Output	**180,000.004**
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.004
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Specialized admissions to be made	14,415 Specialized Admissions at the hospital with 5 days Average Length of stay and 80.7% Bed Occupancy Rate during FY2024/25

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Specialized admissions to be made	14,415 Specialized Admissions at the hospital with 5 days Average Length of stay and 80.7% Bed Occupancy Rate during FY2024/25
Specialized admissions to be made	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		15,000.000
223006 Water		145,000.000
273104 Pension		40,314.856
	Total For Budget Output	**200,314.856**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,314.856
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		297,391.984
224001 Medical Supplies and Services		50,000.000
224005 Laboratory supplies and services		10,000.000
228002 Maintenance-Transport Equipment		99,999.998
	Total For Budget Output	**457,391.982**
	Wage Recurrent	0.000
	Non Wage Recurrent	457,391.982
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 24,514 Specialized Outpatient Attendances and 89,469 General Outpatient Attendances during the FY 2024/25
Specialized outpatients consultations to be done General outpatients consultations to be done	The hospital achieved 24,514 Specialized Outpatient Attendances and 89,469 General Outpatient Attendances during the FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273105 Gratuity	111,811.380
Total For Budget Output	**111,811.380**
Wage Recurrent	0.000
Non Wage Recurrent	111,811.380
Arrears	0.000
AIA	0.000

Budget Output:320113 Prevention and rehabilitation services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Antenatal services to be done and family planning services to be done	The hospital achieved 11,204 Antenatal attendances and 3,533 Family planning users during FY 2024/25
Antenatal services to be done and family planning services to be done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
273104 Pension	76,088.397
Total For Budget Output	**76,088.397**
Wage Recurrent	0.000
Non Wage Recurrent	76,088.397
Arrears	0.000
AIA	0.000
Total For Department	**1,325,606.616**
Wage Recurrent	0.000
Non Wage Recurrent	1,325,606.616
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1588 Retooling of Entebbe Regional Referral Hospital	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT	
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Master and development plan drawn. Renovation of the main Hospital Block. Supply and Installation of Electrical supplies. Supply and Installation of Solar Equipment and Extension of Generator powerlines. Repair of Mortuary Fridges Purchase of ICT	Plan developed Hospital block renovated Mortuary fridges and air conditions done Medical equipment bought Solar and electrical equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		59,979.999
312232 Electrical machinery - Acquisition		129,977.000
312233 Medical, Laboratory and Research & appliances - Acquisition		199,832.000
313121 Non-Residential Buildings - Improvement		419,723.382
	Total For Budget Output	**809,512.381**
	GoU Development	809,512.381
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**809,512.381**
	GoU Development	809,512.381
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,394,961.339**
	Wage Recurrent	8,097,920.879
	Non Wage Recurrent	2,421,630.019

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	809,512.381
	External Financing	0.000
	Arrears	65,898.060
	AIA	0.000

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	752,142,300.340
	Total	**1,000,000,000.000**	**752,142,300.340**

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To have inclusive and equal access of health services despite gender, age and social economic status.
Issue of Concern:	Incidents of maternal and neonatal mortality, Undocumented domestic and gender violence cases, low attendances to family planning and low male involvement in family planning.
Planned Interventions:	: Improved patient care and access, early diagnosis, Cancer screening and treatment, management of victims of sexual and gender violence and other forms of violence against women and men, immunization of children, girls and boys. Having a vibrant adolesce
Budget Allocation (Billion):	0.050
Performance Indicators:	No of Children Immunized, No of Family Planning Contacts and Male involvement in family planning, Number GBV cases treated
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	By the end of Q4, Entebbe RRH immunized 10,292 children, 3,533 received family planning services and 900 GBV cases received post GBV care.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To have inclusive and equal access of HIV health Care services despite gender, age and social economic status.
Issue of Concern:	Increased HIV incidence in the community especially among the most at risk populations (Commercial Sex workers (Landing sites ,Working class, adolescents, children, youth and women.) and Low adherence to HAART
Planned Interventions:	HIV health education behavior change &protection; HIV/TB counseling/testing/co-infection screening; Treat STDs & STIs; Conducting Safe male circumcision; Provide PeP to exposed persons; Moon light clinics, out reaches for MARPs and Condom distribution
Budget Allocation (Billion):	0.040
Performance Indicators:	: Total elimination of HIV by concern to have 90% of the total population tested for HIV, 90% of the positives put into care and 90% Viral suppression.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	20,600 clients tested for HIV, 350(1.7%) were new HIV positives , 100% HIV positives successfully linked in care and 97% of ART clients achieved viral load suppression
Reasons for Variations	This was achieved through conducting HIV testing both at facility and community

iii) Environment

Objective:	To have a clean and safe Hospital working Environment that is accessible by everyone despite gender, age and social economic status. To ensure the hospital staff are aware of Climate change and climate mitigation
Issue of Concern:	Facility bases infections and safe working environment, including concern of staff contracting Nosocomial infections. Uganda is experiencing effects of change in climate
Planned Interventions:	Provision of safe and clean water for everyone inclusive of gender, age and social economic status, Provision of power in the hospital, 5S enforcement, occupational health and safety activities, tree planting on the compound, sewerage management.
Budget Allocation (Billion):	0.030

VOTE: 419 Entebbe Regional Referral Hospital

Quarter 4

Performance Indicators:	12 Support Supervision to wards, monthly monitoring meetings, Regular cleaning of compounds and Timely payment of Utilities Number of trees planted. Maintaining and preservation of natural habitats
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	13 Support Supervision conducted across all the wards, 48 Top management meetings held, 3 compound regularly cleaned at different campuses of Grade A, B and C. All payments for utilities paid on time
Reasons for Variations	Committed administration
Objective:	The environment is being affected by change in climate
Issue of Concern:	The country is experiencing change in climate that has led to drought affecting the nutrition of people due to starvation
Planned Interventions:	Preserving of natural habitats. Planting of trees and grass around the hospital compound and areas. Ensuring proper disposal of waste and rubbish.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of trees plant. Number of waste collecting areas.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	300 trees planted during FY 2024/25
Reasons for Variations	Committed administration

iv) Covid

Objective:	To test and treat all positive cases
Issue of Concern:	Increased COVID 19 Cases in the community
Planned Interventions:	Testing of people Washing of hands Wearing of face masks
Budget Allocation (Billion):	0.020
Performance Indicators:	No of Children tested, No of males and females tested and Number individual cases treated
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Sensitized People and communities through outreaches on hand washing and use of face masks, 500 people screened, 5 positive identified and offered treatment
Reasons for Variations	committed staff

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.099	16.099	16.099	14.294	100.0 %	89.0 %	88.8 %
	Non-Wage	12.950	12.950	12.950	12.926	100.0 %	99.8 %	99.8 %
Devt.	GoU	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**31.090**	**31.090**	**31.090**	**29.163**	**100.0 %**	**93.8 %**	**93.8 %**
Total GoU+Ext Fin (MTEF)		**31.090**	**31.090**	**31.090**	**29.163**	**100.0 %**	**93.8 %**	**93.8 %**
Arrears		0.068	2.068	2.068	2.068	3,020.0 %	3,020.0 %	100.0 %
Total Budget		**31.159**	**33.159**	**33.158**	**31.231**	**106.4 %**	**100.2 %**	**94.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**31.159**	**33.159**	**33.158**	**31.231**	**106.4 %**	**100.2 %**	**94.2 %**
Total Vote Budget Excluding Arrears		**31.090**	**31.090**	**31.090**	**29.163**	**100.0 %**	**93.8 %**	**93.8 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2%**
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	31.159	33.159	33.159	31.232	106.4 %	100.2 %	94.2%
Total for the Vote	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services			
Department:001 Administration and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	0	0
Number of audit reports produced	Number	1	4
Risk mitigation plan in place	Yes/No	YES	No
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	70%	70%
Proportion of patients who are appropriately referred in	Proportion	60%	100%
Proportion of clients who are satisfied with services	Proportion	85%	40%
Approved Hospital Strategic Plan in place	Yes/No	YES	yes
No. of performance reviews conducted	Number	1	0
Number of audits conducted	Number	1	4
Number of technical support supervisions conducted	Number	5	5
Number of monitoring and evaluation visits conducted	Number	1	0
Number of quarterly Audit reports submitted	Number	1	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	50%	44%
% of staff with performance plan	Percentage	60%	100%
Proportion of established positions filled	Percentage	85%	44%
% Increase in staff productivity	Percentage	85%	85%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	60%	60%
Service standards and service delivery standards for health reviewed and disseminated	Percentage		
Number of Performance Reviews conducted	Number	6	4
Number of Support supervision visits conducted	Number	4	4

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	65%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	4	
No. of health workers trained to deliver KP friendly services	Number	4	0
% of referred in patients who receive specialised health care services	Percentage	20%	100%
Average Length of Stay	Number	5	5.38
No. of Patients diagnosed for NCDs	Number	5	5

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:001 Administration and Support Services

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	4

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	4

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	4	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	4	4

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Department:002 Clinical Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	85%	

Budget Output: 320123 Specialised Inpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	2

Budget Output: 320124 Specialised Outpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of sub counties with functional HC IIIs	Percentage	65%	0%
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	0%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	3

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	150	8
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	85%	Medical equipment inventory maintained and updated
Medical Equipment list and specifications reviewed	Text	85%	Medical Equipment list specifications reviewed
Medical Equipment Policy developed	Text	1	Medical Equipment Policy Developed
% functional key specialized equipment in place	Percentage	90%	100%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	85%	100%

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Performance highlights for the Quarter

a) Inadequate staffing i.e. 44% as per the hospitals approved structure as of June 2025.
b) High maintenance costs of medical and non-medical equipment
c) High utility costs for both water and electricity
d) Inadequate budget for both medicines and supplies from NMS and those not supplied by NMS

Variances and Challenges

a) Dialysis and water treatment plant installed.
b) Mortuary fridge installed and its drainage fixed
c) The Hospital collected an NTR of 2.53Bn in Q4 against a quarterly target of 2.3 (110%).
d) The Hospital attended to 3,940 ANC clinics against the target of 3,700 (106.5%).
e) The Hospital attended to 1,751 GYN OPD against the target of 1,600(109.4%).
f) The Hospital carried out 21,978 Laboratory tests against the target of 20,000(109.9%).

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
000005 Human Resource Management	18.631	18.631	18.631	16.812	100.0 %	90.2 %	90.2 %
000006 Planning and Budgeting services	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
000008 Records Management	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.805	0.805	0.805	0.805	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	3.942	5.942	5.942	5.942	150.7 %	150.7 %	100.0 %
320022 Immunisation Services	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
320123 Specialised Inpatient services	3.456	3.456	3.456	3.455	100.0 %	100.0 %	100.0 %
320124 Specialised Outpatient services	1.873	1.873	1.873	1.863	100.0 %	99.5 %	99.5 %
Total for the Vote	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.099	16.099	16.099	14.294	100.0 %	88.8 %	88.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.218	3.218	3.218	3.218	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.528	0.528	0.528	0.528	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.229	0.229	0.229	0.229	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.661	1.661	1.661	1.660	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.413	0.413	0.413	0.413	100.0 %	100.0 %	100.0 %
223005 Electricity	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
223006 Water	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.095	1.095	1.095	1.085	100.0 %	99.1 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.932	0.932	0.932	0.932	100.0 %	100.0 %	100.0 %

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.815	0.815	0.815	0.815	100.0 %	100.0 %	100.0 %
273104 Pension	0.770	0.770	0.770	0.756	100.0 %	98.3 %	98.3 %
273105 Gratuity	0.701	0.701	0.701	0.701	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.318	0.318	0.318	0.220	100.0 %	69.1 %	69.1 %
352882 Utility Arrears Budgeting	0.054	2.054	2.054	2.054	3,834.1 %	3,834.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total for the Vote	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**31.159**	**33.159**	**33.159**	**31.232**	**106.42 %**	**100.23 %**	**94.19 %**
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	**31.159**	**33.159**	**33.159**	**31.232**	**106.42 %**	**100.23 %**	**94.2 %**
Departments							
001 Administration and Support Services	22.801	24.801	24.801	22.983	108.8 %	100.8 %	92.7 %
002 Clinical Services	6.316	6.316	6.316	6.306	100.0 %	99.8 %	99.8 %
Development Projects							
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	2.041	2.041	1.943	100.0 %	95.2 %	95.2 %
Total for the Vote	**31.159**	**33.159**	**33.159**	**31.232**	**106.4 %**	**100.2 %**	**94.2 %**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services		
Departments		
Department:001 Administration and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Carry out 1 Audit report after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.	Carried out 1 Audit report after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.	
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly staff salaries and pensions paid on the 28th day of the month. 1 performance management engagement carried out, 1 General staff meeting held, 1 wage analysis report prepared and submitted.	Staff salaries and pensions paid on the 28th day of the month. 1 performance management engagement carried out, 1 General staff meeting held, 1 wage analysis report prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,820,782.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,708.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	83,425.914
221007 Books, Periodicals & Newspapers	1,949.996
221009 Welfare and Entertainment	58,421.578
221016 Systems Recurrent costs	5,000.000
224004 Beddings, Clothing, Footwear and related Services	27,474.830
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	439,265.354
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502.000
273104 Pension	277,035.323
273105 Gratuity	208,725.840
Total For Budget Output	**4,965,791.722**
Wage Recurrent	3,820,782.887
Non Wage Recurrent	1,145,008.835
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Prepare 1quarterly: Clinical report, Performance report, Monitoring and Evaluation report	Prepared 1quarterly: Clinical report, Performance report, Monitoring and Evaluation report	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221003 Staff Training	6,250.000
221010 Special Meals and Drinks	749.999
221016 Systems Recurrent costs	5,000.000
Total For Budget Output	**18,249.999**
Wage Recurrent	0.000
Non Wage Recurrent	18,249.999
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Prepare 1 MPDSR report, Prepare 3 DHIS II reports, Prepare 3 Monthly Hospital reports, Issue 900 Birth notifications, Open 3,600 Antenatal files, Open 1,600 Obs and gyn case files, Roll out IHMS.	Prepared 1 MPDSR report, Prepared 3 DHIS II reports, Prepared 3 Monthly Hospital reports, Issued 886 Birth notifications, Opened 982 Antenatal files, Opened 891 Obs and gyn case files, Rolled out IHMS.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221008 Information and Communication Technology Supplies.	4,140.000
221011 Printing, Stationery, Photocopying and Binding	6,148.589
223001 Property Management Expenses	4,500.000
Total For Budget Output	**26,788.589**
Wage Recurrent	0.000
Non Wage Recurrent	26,788.589
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promote safe sex education at the workplace.	Sensitized HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promoted safe sex education at the workplace.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,666.000
Total For Budget Output	**3,666.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,666.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Maintain Green spaces on the compound.	Maintained Green spaces on the compound.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		5,900.000
	Total For Budget Output	**5,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,900.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Nurture trees and grasses on the compound.	Nurtured trees and grasses on the compound	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,060.000
	Total For Budget Output	**3,060.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,060.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Hold 1 Board meeting, 3 Top management meetings, 3 senior management meetings Carry out quarterly maintenance of: -Equipment -Utility mgt. 3 Invoices (waste, cleaning and security), 10 Transport Equipment. Collect 2.3 Billion NTR.	Hold 1 Board meeting, 3 Top management meetings, 3 senior management meetings Carry out quarterly maintenance of: -Equipment -Utility mgt. 3 Invoices (waste, cleaning and security), 10 Transport Equipment.	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,745.500
211107 Boards, Committees and Council Allowances	42,416.912
212101 Social Security Contributions	8,250.000
212102 Medical expenses (Employees)	11,337.000
212103 Incapacity benefits (Employees)	8,214.951
221001 Advertising and Public Relations	61,282.691
221003 Staff Training	80,822.471
221007 Books, Periodicals & Newspapers	3,409.911
221008 Information and Communication Technology Supplies.	14,300.000
221009 Welfare and Entertainment	3,625.351
221010 Special Meals and Drinks	30,521.036
221011 Printing, Stationery, Photocopying and Binding	24,995.000
221012 Small Office Equipment	3,750.000
221016 Systems Recurrent costs	18,666.000
221017 Membership dues and Subscription fees.	6,552.616
222001 Information and Communication Technology Services.	33,852.740
223001 Property Management Expenses	259,711.500
223004 Guard and Security services	34,444.200
223005 Electricity	12,500.000
223006 Water	4,000.000
224004 Beddings, Clothing, Footwear and related Services	60,000.001
227004 Fuel, Lubricants and Oils	17,500.000
228001 Maintenance-Buildings and Structures	50,737.590
228002 Maintenance-Transport Equipment	22,564.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,368.852
Total For Budget Output	**1,141,568.422**
Wage Recurrent	0.000
Non Wage Recurrent	1,141,568.422
Arrears	0.000
AIA	0.000
Total For Department	**6,172,524.732**
Wage Recurrent	3,820,782.887
Non Wage Recurrent	2,351,741.845
Arrears	0.000
AIA	0.000

Department:002 Clinical Services

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Take 4,000 images: 200 X-rays, 200 CT scans 120 Fluoroscopies, 3,500 Ultra sound scans, 100 Mammograms. Carry out 20,000 Laboratory tests.	3,589 Images taken: X-rays 130 Fluoroscopies 258 Ultra sound scans 2,696 Mammograms 49 CT Scans 456 Total number of Laboratory tests carried out 21,978	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,669.910
223005 Electricity		20,070.250
227004 Fuel, Lubricants and Oils		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		91,304.688
	Total For Budget Output	**254,044.848**
	Wage Recurrent	0.000
	Non Wage Recurrent	254,044.848
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3750 immunizations conducted	10,132 Immunizations done 10,132: BCG 866 Hep.B 640 Polio 1,999 DPT 1,197 PCV 1,197 Rotavirus 1,194 IPV 825 Measles +Rubella 390 Yellow fever 251 HPV 16 T.D 1,550	

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500.000
227001 Travel inland	8,050.000
Total For Budget Output	**48,550.000**
Wage Recurrent	0.000
Non Wage Recurrent	48,550.000
Arrears	0.000
AIA	0.000

Budget Output:320123 Specialised Inpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Admit: 5,060 specialised Inpatients, 300 Referrals, 900 deliveries, 800 surgeries, 60 Intensive care patients, 400 Postnatal, 400 NICU.	Attended to 3,479 specialized inpatients: Referrals attended to 216 Deliveries done 881 Live births 886 Surgeries done 696 ICU patients attended to 73 Postnatal ward 463 NICU 342	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,980.000
212103 Incapacity benefits (Employees)	7,500.000
212201 Social Security Contributions	8,000.000
221003 Staff Training	19,788.250
221008 Information and Communication Technology Supplies.	27,290.000
221016 Systems Recurrent costs	1,334.000
223001 Property Management Expenses	89,090.999
223004 Guard and Security services	34,444.200
223005 Electricity	4,929.500
223006 Water	72,694.500
224001 Medical Supplies and Services	391,199.800
225101 Consultancy Services	29,350.000
227004 Fuel, Lubricants and Oils	18,542.000
228001 Maintenance-Buildings and Structures	240,214.646
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	167,977.249
Total For Budget Output	**1,313,335.144**
Wage Recurrent	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,313,335.144
	Arrears	0.000
	AIA	0.000
Budget Output:320124 Specialised Outpatient services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
11,100 Specialized Out patients: 3,700 ANC Clinic, 1,600 Gynae OPD, 750 Postnatal Clinic, 3,750 Immunisation, 550 Kangaroo follow- up, 350 Physiotherapy, 400 Family Planning	Attended to 11,898 Specialized Outpatients: ANC Clinic 3,940 Gyn OPD clinic 1,751 Postnatal clinic 581 Kangaroo clinic 543 Immunization clinic 4,585 Family Planning clinic 315 Physiotherapy clinic 183	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,286.750
212102 Medical expenses (Employees)	15,149.480
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	6,448.210
221011 Printing, Stationery, Photocopying and Binding	20,156.964
222002 Postage and Courier	500.000
223001 Property Management Expenses	64,037.039
223004 Guard and Security services	34,444.200
223005 Electricity	97,430.000
223006 Water	12,500.000
224001 Medical Supplies and Services	100,278.700
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**522,981.343**
Wage Recurrent	0.000
Non Wage Recurrent	522,981.343
Arrears	0.000
AIA	0.000
Total For Department	**2,138,911.335**
Wage Recurrent	0.000
Non Wage Recurrent	2,138,911.335
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procure: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procure and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients' records management.	Procured: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procured and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients' records management.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		61,436.864
312233 Medical, Laboratory and Research & appliances - Acquisition		1,500,000.000
312235 Furniture and Fittings - Acquisition		219,651.606
	Total For Budget Output	**1,781,088.470**
	GoU Development	1,781,088.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,781,088.470**
	GoU Development	1,781,088.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**10,092,524.537**
	Wage Recurrent	3,820,782.887
	Non Wage Recurrent	4,490,653.180
	GoU Development	1,781,088.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Mulago Specialized Women and Neonatal Hospital Services	
Departments	
Department:001 Administration and Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly audit reports reports prepared and submitted.	Carried out 4 Audit reports after review of: Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control.
Quarterly audit reports reports prepared and submitted.	NA
PIAP Output: 1203010517 Service delivery monitored	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly audit reports reports prepared and submitted.	NA
Quarterly audit reports reports prepared and submitted.	NA
Quarterly audit reports reports prepared and submitted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly staff salaries and pensions paid, 4 staff trainings done.	Staff salaries and pensions paid on the 28th day of the month. 4 performance management engagement carried out, 4 General staff meeting held, 4 wage analysis report prepared and submitted.

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly staff salaries and pensions paid, 4 staff trainings done.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	14,293,984.476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,832.000
221003 Staff Training	135,000.000
221007 Books, Periodicals & Newspapers	7,799.996
221009 Welfare and Entertainment	200,000.000
221016 Systems Recurrent costs	20,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.081
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	492,841.856
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,008.000
273104 Pension	756,435.566
273105 Gratuity	701,467.331
Total For Budget Output	**16,812,369.306**
Wage Recurrent	14,293,984.476
Non Wage Recurrent	2,518,384.830
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly Report prepared. Capacity Building Training Conducted. Monitoring and Evaluation to carried out every quarter.	Prepared and Submitted 4 quarterly: Clinical reports, Performance reports, Monitoring and Evaluation reports. Prepared and submitted one Budget Frame work Paper. Prepared and submitted one Ministerial policy statement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	25,000.000
221010 Special Meals and Drinks	2,999.999

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	**72,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	72,999.999
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Maternal and perinatal death surveillance and response (MPDRS) report to be prepared. Monthly reports prepared and submitted.	Prepared 4 MPDSR reports, Prepared 12 DHIS II reports, Prepared 12 Monthly Hospital reports, Issued 3,383 Birth notifications, Opened 15,893 Antenatal files, Opened 6,869 Obs and gyn case files, Rolled out IHMS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	21,999.999
223001 Property Management Expenses	9,000.000
Total For Budget Output	**88,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	88,999.999
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
HIV and AIDS sensitization at the workplace and in communities conducted. HIV testing and counselling services conducted. HIV prevention interventions promoted. condom education, distribution and correct/consistent use at the workplace promoted.	Sensitized HIV and AIDS sensitization at the workplace, HIV testing and counselling services, Promoted safe sex education at the workplace.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	14,664.000
Total For Budget Output	**14,664.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,664.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Green spaces maintained. 10 villages sensitized. 40 waste handlers trained. 20 members of staff trained.	Maintained Green spaces on the compound.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	11,800.000
Total For Budget Output	**11,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,800.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
More trees and grass planted. Well maintained hospital lagoon and sewer lines.	Nurtured trees and grasses on the compound

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Risk mitigation plans prepared Risk mitigation committee appointed Market, equipment and structural maintenance implementation strategy mechanisms developed	NA
Prepare risk mitigation plans Appointment of the risk mitigation committee Assign one of the committees of the board to handle HIV. Assign one of the commitees to handle TB management interventions.	Held 16 Board meetings, 24 Top management meetings, 12 senior management meetings Carry out quarterly maintenance of: -Equipment -Utility mgt. 12 Invoices (waste, cleaning and security), 10 Transport Equipment Cumulative
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	982,982.000
211107 Boards, Committees and Council Allowances	100,000.000
212101 Social Security Contributions	33,000.000
212102 Medical expenses (Employees)	15,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	144,999.999
221003 Staff Training	278,847.000
221007 Books, Periodicals & Newspapers	12,200.000
221008 Information and Communication Technology Supplies.	35,000.000
221009 Welfare and Entertainment	14,501.407

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221010 Special Meals and Drinks	100,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	74,664.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	105,000.000
223001 Property Management Expenses	1,038,846.000
223004 Guard and Security services	137,776.800
223005 Electricity	50,000.000
223006 Water	16,000.000
224004 Beddings, Clothing, Footwear and related Services	120,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228001 Maintenance-Buildings and Structures	100,198.600
228002 Maintenance-Transport Equipment	63,999.340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	285,395.400
352882 Utility Arrears Budgeting	2,053,560.107
352899 Other Domestic Arrears Budgeting	14,924.481
Total For Budget Output	**5,941,895.134**
Wage Recurrent	0.000
Non Wage Recurrent	3,873,410.546
Arrears	2,068,484.588
AIA	0.000
Total For Department	**22,982,728.438**
Wage Recurrent	14,293,984.476
Non Wage Recurrent	6,620,259.374
Arrears	2,068,484.588
AIA	0.000

Department:002 Clinical Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

ICT equipment (laptops, desk tops, printers both light and heavy duty Procured. all laboratory staff trained. Laboratory management system procured	NA

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
ICT equipment (laptops, desk tops, printers both light and heavy duty Procured. all laboratory staff trained. Laboratory management system procured	14,719 Images taken (89.31% of the annual target achieved) X-rays 298 (37.25% of the annual target achieved) CT-Scans 793 (99.13% of the annual target achieved) Fluoroscopies 793 (165.21% of the annual target achieved) Ultra Sound Scans 12,459 (88.99% of the annual target achieved) Mammograms 128 (32% of the annual target achieved) 92,729 Laboratory tests carried out.(115.91% of the annual target achieved)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000.000
223005 Electricity	80,281.000
227004 Fuel, Lubricants and Oils	140,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155,163.999
Total For Budget Output	**805,444.999**
Wage Recurrent	0.000
Non Wage Recurrent	805,444.999
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
15,000 Immunizations conducted.	Total number of Immunizations done 38867 (259.11% of the annual target achieved) BCG 3349 Hep.B 2448 Polio 7786 DPT 4614 PCV 4613 Rotavirus 4279 IPV 3260 Measles +Rubella 1748 Yellow fever 1231 HPV 66 T.D 5616

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000.000
227001 Travel inland	20,000.000
Total For Budget Output	**182,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	182,000.000
Arrears	0.000
AIA	0.000

Budget Output:320123 Specialised Inpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

20,240 Specialized inpatients attended to, Attended to, Admissions 12000 Referrals in 1200 Surgeries 3200 Deliveries 3600 ICU 240	Attended to 13965 specialized inpatients (92.85% of the annual target achieved) 970 Referrals attended to (80.83% of the annual target achieved) 3397 Deliveries done (94.36% of the annual target achieved) 3383 Live births (93.97% of the annual target achieved) 2297 Surgeries done (71.78% of the annual target achieved) 243 ICU patients attended to (101.25% of the annual target achieved) 1693 Postnatal ward (105.81% of the annual target achieved) 1,482 NICU (92.63% of the annual target achieved)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000.000
212103 Incapacity benefits (Employees)	10,000.000
212201 Social Security Contributions	32,000.000
221003 Staff Training	79,153.000
221008 Information and Communication Technology Supplies.	55,000.000
221016 Systems Recurrent costs	5,336.000
223001 Property Management Expenses	356,363.999
223004 Guard and Security services	137,776.800
223005 Electricity	19,718.000
223006 Water	290,778.000
224001 Medical Supplies and Services	813,586.000
225101 Consultancy Services	70,000.000
227004 Fuel, Lubricants and Oils	74,168.000
228001 Maintenance-Buildings and Structures	338,588.066

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	372,608.998
Total For Budget Output	**3,455,076.863**
Wage Recurrent	0.000
Non Wage Recurrent	3,455,076.863
Arrears	0.000
AIA	0.000

Budget Output:320124 Specialised Outpatient services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

44,400 specialized outpatients attended to. conducted, ANC 14,800 Immunization 15000 Genecology 6400 Family Planning 1600 Postnatal 3000 Kangaroo follow up 2200 Physiotherapy 1400	Attended to 44,424 Specialized Outpatients (100.05% of the annual target achieved) ANC 15893 (107.39% of the annual target achieved) Immunization 14931(99.54% of the annual target achieved) Genecology 6869 (107.33% of the annual target achieved) Family Planning 1129 (70.56% of the annual target achieved) Postnatal 2874 (95.80% of the annual target achieved) Kangaroo follow up 1887 (85.77% of the annual target achieved) Physiotherapy841 (60.07% of the annual target achieved)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,147.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	39,979.999
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	256,280.039
223004 Guard and Security services	137,776.800
223005 Electricity	389,720.000
223006 Water	50,000.000
224001 Medical Supplies and Services	271,552.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	**1,863,455.838**
Wage Recurrent	0.000
Non Wage Recurrent	1,863,455.838
Arrears	0.000
AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**6,305,977.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,305,977.700
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1573 Retooling of Mulago Specialized Women and Neonatal Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Light ICT equipment procured and installed Office and other furniture procured and assembled Specialized medical equipment procured, Space optimizers procured and installed to improve patients records management. Mortuary fridge procured and installed.	NA

PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Printers, Access points and computers procured. Laptops and projectors procured.	Procured: Printers, Access points, Computers, Laptops, Projectors, Photocopiers and Light ICT equipment. Procured and assemble Office and other furniture, Specialized medical equipment procured, Space optimizers procured and installed to improve patients' records management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312221 Light ICT hardware - Acquisition		223,199.264
312233 Medical, Laboratory and Research & appliances - Acquisition		1,500,000.000
312235 Furniture and Fittings - Acquisition		219,651.606
	Total For Budget Output	**1,942,850.870**
	GoU Development	1,942,850.870
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,942,850.870**
	GoU Development	1,942,850.870
	External Financing	0.000
	Arrears	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
	GRAND TOTAL	**31,231,557.008**
	Wage Recurrent	14,293,984.476
	Non Wage Recurrent	12,926,237.074
	GoU Development	1,942,850.870
	External Financing	0.000
	Arrears	2,068,484.588
	AIA	0.000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	9.200	7.320
	Total	**9.200**	**7.320**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase male involvement during pregnancy and childbirth, person with disabilities . Equitable access to all age groups
Issue of Concern:	To increase male involvement during pregnancy and childbirth. Equitable access to all age groups and ethnic minorities.
Planned Interventions:	Health education and privacy in provision of antenatal care. Encourage male involvement in Kangaroo care. Provide waiver to referred patients. Provision of signage for access for PWD. Awareness about Menopause services offered for the older women.
Budget Allocation (Billion):	0.005
Performance Indicators:	Health education provided. Increased presence of male partners in the consultation and delivery rooms. Increased couples seeking fertility care. Increased male involvement in Kangaroo care for the preterm babies. Provision of waivers.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	714 Male partners received HIV tests in elimination of mother to child transmission
Reasons for Variations	

ii) HIV/AIDS

Objective:	To prevent mother to child HIV/AIDS Transmission
Issue of Concern:	To eliminate mother to child HIV/AIDS Transmission To prevent malaria in pregnancy
Planned Interventions:	i. Avail adequate space and privacy for EMTCT care services ii. Health education and provision of EMTCT services to pregnant women. iii. Offer post-exposure prophylaxis to staff iv.Intermittent preventive treatment for malaria (ITP)
Budget Allocation (Billion):	0.005
Performance Indicators:	Health education provided. Instructional materials availed and visual aids. Post-exposure prophylaxis provided.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	15,893 attended ANC clinic and were counselled on HIV
Reasons for Variations	

iii) Environment

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 4

Objective:	To avail a sustainable clean, safe working, healing environment. and provide safe access to clients with disabilities in the hospital.
Issue of Concern:	To avail a sustainable clean and safe working and healing environment in the hospital. Safe disposal of both medical and domestic wastes.
Planned Interventions:	Outsource cleaning and waste management services to ensure a clean and safe working environment. Enforcement of infection prevention and control committee activities by the IPC committee. Maintenance of elevators for easy access of PWDs.
Budget Allocation (Billion):	1.600
Performance Indicators:	Cleaning and waste management services outsourced. IPC activities enforced by the IPC committee. Regular maintenance of Elevators. Staff, attendants and service providers trained on IPC measures. Staff and clients walk ways maintained.
Actual Expenditure By End Q4	1.6
Performance as of End of Q4	Maintenance of elevators, outsourced cleaning and medical clinical waste management services
Reasons for Variations	

iv) Covid

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.824	5.824	5.824	5.414	100.0 %	93.0 %	93.0 %
	Non-Wage	6.940	8.330	8.330	8.131	120.0 %	117.2 %	97.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
Total GoU+Ext Fin (MTEF)		**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
Total Vote Budget Excluding Arrears		**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.764	14.154	14.154	13.545	110.9 %	106.1 %	95.7%
Total for the Vote	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.037	Bn Shs	Department : 001 Hospital Services
		Reason: Some hospital units are not yet fully opened leading to low uptake of utilities like water
Items		
0.036	UShs	223006 Water
		Reason: Some hospital units are not yet fully opened leading to low uptake of utilities like water
0.163	Bn Shs	Department : 002 Support Services
		Reason: Some hospital units are not yet fully opened leading to low uptake of utilities like water
Items		
0.107	UShs	223006 Water
		Reason: Some hospital units are not yet fully opened leading to low uptake of utilities like water

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of CSOs and service providers trained	Number	2	10
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	77
No. of HIV test kits procured and distributed	Number	20000	6600
No. of youth-led HIV prevention programs designed and implemented	Number	3	12
Proportion of key functional diagnostic equipment	Proportion	90%	95%
% of referred in patients who receive specialised health care services	Percentage	100%	92%
No. of Patients diagnosed for NCDs	Number	2100	12367
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	95%	26.4%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	85%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of CSOs and service providers trained	Number	2	7

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	77
No. of health workers trained to deliver KP friendly services	Number	35	28
No. of HIV test kits procured and distributed	Number	30000	6600
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	8
No. of voluntary medical male circumcisions done	Number	3000	733
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	7
No. of youth-led HIV prevention programs designed and implemented	Number	3	7
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	296
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	50%	30%
UPHIA 2020 conducted and results disseminated	Text	2	0
Proportion of key functional diagnostic equipment	Proportion	80%	95%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	30000	6600
% Increase in Specialised out patient services offered	Percentage	80%	21%
% of referred in patients who receive specialised health care services	Percentage	100%	14%
% of stock outs of essential medicines	Percentage	0%	12%
Average Length of Stay	Number	3	3.4
Bed Occupancy Rate	Rate	85%	83.4%
Proportion of patients referred in	Proportion	10%	14%
Proportion of Hospital based Mortality	Proportion	0%	3.4%
Proportion of patients referred out	Proportion	1%	3.2%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Patients diagnosed for NCDs	Number	1000	12367
TB/HIV/Malaria incidence rates	Percentage	6%	6.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	6000	13542
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	5561

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100%
% SPARS score for all LGs	Percentage	0%	0%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	30	7
Pharmaceutical Industrial Park developed	Percentage	0%	0%
% of Health facilities with 41 basket of EMHS	Percentage	100%	92%

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	30000	273300
No. of CSOs and service providers trained	Number	2	7
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	77

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	60	28
No. of HIV test kits procured and distributed	Number	30000	6600
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	8
No. of voluntary medical male circumcisions done	Number	3000	733
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	10	7
No. of youth-led HIV prevention programs designed and implemented	Number	2	7
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	296
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	40%	30%
UPHIA 2020 conducted and results disseminated	Text	2	0
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	200	296
No. of HIV Kits procured and distributed	Number	30000	6600
No. of CSOs and service providers trained	Number	2	7
% Increase in Specialised out patient services offered	Percentage	10%	21%
% of referred in patients who receive specialised health care services	Percentage	65%	85%
% of stock outs of essential medicines	Percentage	0%	12%
Proportion of patients referred in	Proportion	85%	14%
Proportion of Hospital based Mortality	Proportion	0%	3.4%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred out	Proportion	1%	3.2%
No. of Patients diagnosed for NCDs	Number	2100	12367
TB/HIV/Malaria incidence rates	Percentage	6%	6.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	6000	13542
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	5561

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	30000	273300
No. of CSOs and service providers trained	Number	2	7
No. of health workers in the public and private sector trained in integrated management of malaria	Number	60	77
No. of health workers trained to deliver KP friendly services	Number	30	28
No. of HIV test kits procured and distributed	Number	30000	6600
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	8
No. of voluntary medical male circumcisions done	Number	1200	733
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	7
No. of youth-led HIV prevention programs designed and implemented	Number	3	7
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	296
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of key populations accessing HIV prevention interventions	Percentage	70%	30%
UPHIA 2020 conducted and results disseminated	Text	2	0
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	95%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	500	296
No. of HIV Kits procured and distributed	Number	30000	6600
% of referred in patients who receive specialised health care services	Percentage	100%	14%
% of stock outs of essential medicines	Percentage	0%	12%
Proportion of patients referred in	Proportion	85%	14%
Proportion of patients referred out	Proportion	1%	3.2%
No. of Patients diagnosed for NCDs	Number	2100	12367
TB/HIV/Malaria incidence rates	Percentage	6%	6.7%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	23	23
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	0
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Proportion of patients who are appropriately referred in	Proportion	85%	14%

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of clients who are satisfied with services	Proportion	90%	73%
Approved Hospital Strategic Plan in place	Yes/No	1	0
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	50%	17%
% of staff with performance plan	Percentage	100%	85%
Proportion of established positions filled	Percentage	50%	17%
% Increase in staff productivity	Percentage	30%	79%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	80%	95%

VOTE: 421 Kayunga Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	30000	6600
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	12	12
% of key populations accessing HIV prevention interventions	Percentage	50%	30%
% of Target Laboratories accredited	Percentage	60%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2
Number of guidelines disseminated	Number	1	1

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	2	2

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of guidelines disseminated	Number	1	1

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	23	23
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	0
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of patients who are appropriately referred in	Proportion	85%	14%
Proportion of clients who are satisfied with services	Proportion	80%	73%
Approved Hospital Strategic Plan in place	Yes/No	Yes	No
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	0
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	8	12
Number of guidelines disseminated	Number	4	4

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Performance highlights for the Quarter

By the end of quarter four, the hospital had received a total of UGX 15.154 bn of which UGX 5.824 bn was wage for both medical & health workers, while UGX 8.330 bn was non-wage for recurrent activities. Of the funds received 93.0% was spent on wage while 97.6% of the money released was spent on non-wage recurrent activities. The hospital received a supplementary of 1.3bn which led to the
increase of the released funds from 100% to 120 % and the hospital is currently operating private wing services
Below were some of the achievement by the end of quarter three.
9,761 X-rays exams were done, 28,273 immunization doses given, 22,420 inpatient admissions, 139,004 general outpatients seen and 8,932 ultra sound scans done, 3 blood donations carried out, all above target. 4 laboratory Quality Management System Review
meetings held at the Referral Hospital. Routine medical equipment maintenance done.
Two CQI internal support supervision done.
Four integrated and specialized community outreaches and support supervision was conducted in lower facilities.
The hospital management board meeting took place, that guide on best hospital leadership. Held Medical and surgical camps.
The hospital continues to implement EMR Electronic medical records management system aimed at going paperless at different point of care.

Variances and Challenges

In terms of Wage, the hospital received 100% wage of its annual budget and managed to spend 93% . This is due to delayed clearance to recruit and delayed deployment of staff which led to un absorption of all the wage.
In terms of Non-Wage, the hospital received 120% of its annual budget (supplementary inclusive) and spent 117.2% of the funds released. The underperformance in terms of expenditure was majorly due to utilities which have been affected by the partial opening of some hospital units.
Some other challenges
The hospital was still operating at the staffing level of 15.8% which has affected timely implementation of some Hospital activities. The hospital currently serves approximately 300 outpatients/clients daily due to the increasing number of patients from within and outside the catchment area.
Lack of a CT scan led to increased referrals out. Un stable power which has led to disruption in service delivery for example EMR usage. Inadequate production of oxygen due to the limited capacity of the oxygen production plant.

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**
000001 Audit and Risk Management	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	6.781	6.781	6.781	6.369	100.0 %	93.9 %	93.9 %
000008 Records Management	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.710	0.710	0.710	0.693	100.0 %	97.5 %	97.6 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.093	0.093	0.093	0.090	100.0 %	96.8 %	96.8 %
320021 Hospital Management and Support Services	3.377	4.767	4.767	4.625	141.2 %	137.0 %	97.0 %
320022 Immunisation Services	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.923	0.923	0.923	0.903	100.0 %	97.8 %	97.8 %
320027 Medical and Health Supplies	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.050	0.050	0.050	0.037	100.0 %	74.1 %	74.0 %
320034 Prevention and Rehabilitaion services	0.051	0.051	0.051	0.050	100.0 %	98.5 %	98.0 %
Total for the Vote	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.824	5.824	5.824	5.414	100.0 %	93.0 %	93.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.390	0.710	0.710	0.710	182.1 %	182.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.070	0.102	0.102	0.102	145.7 %	145.7 %	100.0 %
212101 Social Security Contributions	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.027	0.027	0.027	134.7 %	134.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.017	100.0 %	87.0 %	87.0 %
221001 Advertising and Public Relations	0.022	0.046	0.046	0.046	209.1 %	209.1 %	100.0 %
221003 Staff Training	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.020	0.020	0.020	200.0 %	200.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.011	0.011	0.011	137.5 %	137.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.249	0.254	0.254	0.254	101.8 %	101.8 %	100.0 %
221009 Welfare and Entertainment	0.200	0.240	0.240	0.239	120.0 %	119.7 %	99.8 %
221010 Special Meals and Drinks	0.227	0.227	0.227	0.226	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.148	0.158	0.158	0.157	106.8 %	106.7 %	99.9 %
221012 Small Office Equipment	0.019	0.029	0.029	0.029	152.9 %	152.9 %	100.0 %
221016 Systems Recurrent costs	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.004	100.0 %	98.9 %	98.9 %
222001 Information and Communication Technology Services.	0.239	0.243	0.243	0.243	101.9 %	101.9 %	100.0 %
223001 Property Management Expenses	0.714	0.814	0.814	0.814	114.0 %	114.0 %	100.0 %
223004 Guard and Security services	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
223005 Electricity	0.449	0.449	0.449	0.432	100.0 %	96.3 %	96.3 %
223006 Water	0.246	0.246	0.246	0.103	100.0 %	41.8 %	41.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.699	0.999	0.999	0.999	142.9 %	142.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.060	0.100	0.100	0.100	166.7 %	166.6 %	100.0 %
224005 Laboratory supplies and services	0.200	0.300	0.300	0.300	150.0 %	150.0 %	100.0 %
224010 Protective Gear	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.356	0.436	0.436	0.436	122.5 %	122.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.368	0.368	0.368	0.368	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.236	0.336	0.336	0.336	142.4 %	142.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.160	0.129	100.0 %	80.7 %	80.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.376	0.576	0.576	0.576	153.2 %	153.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.314	0.314	0.314	0.310	100.0 %	98.6 %	98.6 %
273101 Medical expenses (To general public)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273104 Pension	0.052	0.052	0.052	0.052	100.0 %	99.6 %	99.6 %
273105 Gratuity	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.764**	**14.149**	**14.149**	**13.540**	**110.9 %**	**106.1 %**	**95.7 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.764**	**14.154**	**14.154**	**13.545**	**110.89 %**	**106.12 %**	**95.70 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.764**	**14.154**	**14.154**	**13.545**	**110.89 %**	**106.12 %**	**95.7 %**
Departments							
001 Hospital Services	1.713	1.713	1.713	1.676	100.0 %	97.8 %	97.8 %
002 Support Services	11.051	12.441	12.441	11.869	112.6 %	107.4 %	95.4 %
Development Projects							
N/A							
Total for the Vote	**12.764**	**14.154**	**14.154**	**13.545**	**110.9 %**	**106.1 %**	**95.7 %**

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,313 X-ray examinations done	1,281 X-ray examinations done	Target not achieved due to shortage of films
Conduct blood donation campaigns	1 Conduct blood donation campaign conducted	Achieved
2,363 Ultra sound examinations done in the Hospital	1,882 Ultra sound examinations done in the Hospital	Variation due to shortage films
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility	Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility	NIL
13,125 lab tests conducted at the Hospital	51,739 lab tests conducted at the Hospital	Good performance due to introduction of more tests and good data capture of tests done on wards.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224005 Laboratory supplies and services		22,140.360
226002 Licenses		9,000.000
	Total For Budget Output	**31,140.360**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,140.360
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3 Radio talk shows conducted on local Radios	5 radio talk shows conducted	NIL
1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono and Luweero District.	1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono and Luweero District.	Achieved
3125 children immunized in the Hospital	8084 immunization doses given	Increased awareness of child management services in the community as well as immunization of all children aged 5 years and below who walk into the hospital.
1 quarterly refresher trainings held at the Hospital	1 quarterly refresher trainings held at the Hospital	Achieved
Paid allowances for both established and contract staff (causal laborers) at the Hospital	Paid allowances for both established and contract staff (causal laborers) at the Hospital	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,395.000
221001 Advertising and Public Relations		3,500.000
221003 Staff Training		1,500.000
227001 Travel inland		6,250.000
	Total For Budget Output	**16,645.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,645.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Paid allowances for casual laborers and other staff. Conducted research. Provided meals for most needy patients	Paid allowances for casual laborers and other staff. Conducted research. Provided meals for most needy patients	Achieved
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Admitted 10000 patients in the Hospital	6,393 inpatient admissions	under performance due to over targeting

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
601 major surgeries and 438 minor surgeries conducted	672 major surgeries and 272 minor surgeries conducted	under performance in minor surgeries conducted due to the increased ability of lower health facilities to handle minor cases resulting from continued mentorship.
1,250 blood transfusion	1,081 units of blood transfused	Variation due to shortage of blood products Good performance for Bed occupancy rate and Average length of stay
Paid Hospital utility bills (Water and Electricity). Cleaned hospital premises. Procured fuel for Hospital activities.	Paid Hospital utility bills (Water and Electricity). Cleaned hospital premises. Procured fuel for Hospital activities.	NIL
Procured protective gears for medical, health workers and patients for infection control and risk mitigation.	Procured protective gears for medical, health workers and patients for infection control and risk mitigation.	NIL
Provided meals for most needy patients	Provided meals for most needy patients	NIL
Procured fuel for referral., support supervision.	Procured fuel for referral., support supervision.	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		90,000.000
223001 Property Management Expenses		160,375.208
223007 Other Utilities- (fuel, gas, firewood, charcoal)		65,000.000
224004 Beddings, Clothing, Footwear and related Services		45,550.000
224005 Laboratory supplies and services		18,175.000
224010 Protective Gear		50,620.000
224011 Research Expenses		53,320.000
225101 Consultancy Services		46,000.000
226002 Licenses		4,000.000
227001 Travel inland		24,144.000
227004 Fuel, Lubricants and Oils		28,118.750
	Total For Budget Output	**585,302.958**
	Wage Recurrent	0.000
	Non Wage Recurrent	585,302.958
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 medicines procurement plan. 2 cycles of essential medicines ordered at the Hospital	2 cycles of essential medicines ordered at the Hospital	NIL
1 functional Medicines and therapeutic Committee and trained	1 functional Medicines and therapeutic Committee and trained	NIL
1 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits	1 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits	achieved
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	1 medicine and therapeutic committee meeting held at the hospital	Achieved
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		316,964.845
	Total For Budget Output	**316,964.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	316,964.845
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 data review engagement meeting held. 1 community outreach conducted	1 data review engagement meeting held. 1 community outreach conducted	Achieved
1 medical camp held. 1 client satisfaction survey done	1 medical camp held. 1 client satisfaction survey done 5 radio talk shows conducted	Surgical, medical ,dental and fistula camps held at the hospital
Procured fuel for official use at the Hospital	Procured fuel for official use at the Hospital	Achieved

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
22,293 general outpatients seen.	34,692 general outpatients seen.	Increase in number of patients seen due to awareness created in the community through radio talk shows, barazzas, community outreaches. Improved health seeking behaviour
23,452 specialized contacts seen	20,017 specialized contacts seen	Variation due to over targeting

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	12,492.000
227001 Travel inland	11,615.000
Total For Budget Output	**24,107.000**
Wage Recurrent	0.000
Non Wage Recurrent	24,107.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Family planning contacts seen,	322 family planning contacts seen, 100% positive mothers initiated into care	Achieved
1 community rehabilitation visits made	1 community rehabilitation visits made	Achieved
1 school and community outreaches conducted	1 school and community outreaches conducted	Achieved
Orthopedic and dental camps held	1 Orthopedic and dental camps held	Achieved
N787 mothers receive the PMTCT services 8,114 antenatal attendances recordedA	1,870 antenatal attendances recorded	Variation due to quarterly over targeting. However the annual target was achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,050.000
221010 Special Meals and Drinks	10,560.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,441.000
	Total For Budget Output	**26,051.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,051.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,211.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,211.163
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit reports prepared for the Hospital	1 Quarterly Audit reports prepared for the Hospital	Achieved
1 training for heads of departments conducted. monthly inspections conducted	1 training for heads of departments conducted. 3monthly inspections conducted	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,555.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**10,555.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,555.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
monthly time-and-attendance reports produced. 1 staff appraisal reports prepared	3 monthly time-and-attendance reports produced. 1 staff appraisal reports prepared	Achieved

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 HR development and performance management trainings conducted 1 HR quarterly support supervision on performance management conducted in 23 lower facilities	1 HR development and performance management trainings conducted 1 HR quarterly support supervision on performance management conducted in 23 lower facilities	Achieved
Paid staff salary for 3 months at the Hospital. Paid allowance for causal laborers. Procured small office equipment	Paid staff salary for 3 months at the Hospital. Paid allowance for causal laborers. Procured small office equipment	Achieved
Paid pension and gratuity for pensioners by 28th of every month for 3 months	Paid pension and gratuity for pensioners by 28th of every month for 3 months	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,583,056.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,192.605
212101 Social Security Contributions	20,000.000
212102 Medical expenses (Employees)	16,995.000
212103 Incapacity benefits (Employees)	11,400.000
221003 Staff Training	35,669.700
221004 Recruitment Expenses	10,000.000
221009 Welfare and Entertainment	13,213.500
221010 Special Meals and Drinks	18,154.710
221012 Small Office Equipment	13,919.000
221016 Systems Recurrent costs	4,000.000
227001 Travel inland	23,095.000
273104 Pension	17,507.559
273105 Gratuity	103,847.503
Total For Budget Output	**1,964,050.637**
Wage Recurrent	1,583,056.060
Non Wage Recurrent	380,994.577
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	95% Installed EMR infrastructure in all departments Conduct user training to the new staff and refresher to the other users of the EMR system at the Hospital	NIL

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings	1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings	NIL
Procured stationery for hospital use. Procured computer supplies and small office equipment	1 quarterly Procurement of stationery for hospital use. Procured computer supplies and small office equipment	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	35,000.000
221011 Printing, Stationery, Photocopying and Binding	53,142.128
273101 Medical expenses (To general public)	5,041.000
Total For Budget Output	**93,183.128**
Wage Recurrent	0.000
Non Wage Recurrent	93,183.128
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
15,000 people tested for HIV/AIDS. 9,167 HIV pregnant mothers on treatment. 3 community out reaches conducted. 240 safe male circumcision Conducted	3,007 people tested for HIV/AIDS. 123 HIV pregnant mothers on treatment. 3 community out reaches conducted.	NIL
Reduced new infections by 15% Initiated 100% of all HIV positive patients on ART in order to reduce HIV prevalence rate of 6.6% in Kayunga Region 90 VMMC done	Reduced new infections by 15% Initiated 100% of all HIV positive patients on ART in order to reduce HIV prevalence rate of 6.6% in Kayunga Region	NIL
Carried out 3 field visits to trace contact of positive TB patients Carried out 1 community sensitization meetings on TB services Carried out 3 home direct observation therapy services to TB patients Carried out 3 follow up visits on lost TB patients	Carried out 3 field visits to trace contact of positive TB patients Carried out 1 community sensitization meetings on TB services Carried out 3 home direct observation therapy services to TB patients Carried out 3 follow up visits on lost TB patients	NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005.000
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	3,230.000
221011 Printing, Stationery, Photocopying and Binding	15,235.000
222001 Information and Communication Technology Services.	31,716.960

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	159,920.345
224005 Laboratory supplies and services	62,000.000
227001 Travel inland	17,123.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	73,613.762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000.000
228004 Maintenance-Other Fixed Assets	100,000.000
Total For Budget Output	**565,844.067**
Wage Recurrent	0.000
Non Wage Recurrent	565,844.067
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

15 Trees planted to protect and conserve environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital	20 Trees planted to protect and conserve environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 submerse water pump maintained Grassed compound, paved parking yards and walk ways 1 Radio talk show held	1 submerse water pump maintained Grassed compound, paved parking yards and walk ways 3 Radio talk show held	NIL
1training on climate change adaptation conducted 1 integrated support supervision 11 flowers and flower pots procured	3 training on climate change adaptation conducted 3 integrated support supervision	NIL

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		10,545.215
	Total For Budget Output	**10,545.215**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,545.215
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
3months retainer paid, 3 top management meetings held, 2 generators and oxygen plant serviced	2 months retainer paid, 3 top management meetings held,	NIL
1 quarterly update of asset, 1 repair and maintenance report prepared, 1 quarterly support supervision report prepare	1 quarterly update of asset, 1 repair and maintenance report prepared, 1 quarterly support supervision report prepared	NIL
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 quarterly general management meetings held at the Hospital 1 quarterly board meetings at the Hospital 12 Top management meetings 12 Senior management meetings	1 quarterly general management meetings held at the Hospital 1 quarterly board meetings at the Hospital 12 Top management meetings 12 Senior management meetings	NIL
Quarterly structural maintenance conducted i.e plumbing, electrical & buildings Quarterly maintenance of high tech medical equipment & procurement of spares Quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	1 Quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 Quarterly maintenance of high tech medical equipment & procurement of spares 1 Quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	Achieved
1 quarterly service of vehicles, air condition, solar systems 1 quarterly equipment, structural and plants maintenance conducted 2 Bi-annual fire drills for health workers conducted	1 quarterly service of vehicles, air condition, solar systems 1 quarterly equipment, structural and plants maintenance conducted 1 Bi-annual fire drills for health workers conducted	Achieved
Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	NIL

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,339.746
211107 Boards, Committees and Council Allowances	34,067.788
212102 Medical expenses (Employees)	7,000.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	15,283.000
221003 Staff Training	6,015.000
221004 Recruitment Expenses	10,000.000
221007 Books, Periodicals & Newspapers	7,310.000
221008 Information and Communication Technology Supplies.	115,287.892
221009 Welfare and Entertainment	41,560.600
221011 Printing, Stationery, Photocopying and Binding	10,229.624
221012 Small Office Equipment	4,122.000
221016 Systems Recurrent costs	14,500.000
222001 Information and Communication Technology Services.	83,742.024
223001 Property Management Expenses	267,099.833
223004 Guard and Security services	132,480.000
223005 Electricity	134,237.568
223006 Water	37,607.132
224001 Medical Supplies and Services	300,000.000
224004 Beddings, Clothing, Footwear and related Services	51,595.800
224005 Laboratory supplies and services	118,030.000
227001 Travel inland	29,355.000
227004 Fuel, Lubricants and Oils	58,875.000
228001 Maintenance-Buildings and Structures	126,391.525
228002 Maintenance-Transport Equipment	14,420.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	422,501.238
228004 Maintenance-Other Fixed Assets	196,618.223
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**2,452,669.793**
Wage Recurrent	0.000
Non Wage Recurrent	2,452,669.793
Arrears	0.000
AIA	0.000
Total For Department	**5,106,847.840**
Wage Recurrent	1,583,056.060
Non Wage Recurrent	3,523,791.780
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**6,107,059.003**
	Wage Recurrent	1,583,056.060
	Non Wage Recurrent	4,524,002.943
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5,250 X-ray examinations	9,761 x ray examinations done
Conduct blood donation campaigns	3 Conduct blood donation campaigns conducted
9,450 Ultra sound examinations done in the Hospital	8,932 Ultra sound examinations done in the Hospital
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Held 4 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility.	Held 4 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility
52,500 lab tests conducted at the Hospital	199,259 lab tests conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224005 Laboratory supplies and services		81,000.000
226002 Licenses		9,000.000
	Total For Budget Output	**90,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
12 Radio talk shows conducted on local Radios	14 radio talk shows conducted
4 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono and Luweero District.	4 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono and Luweero District.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
12500 children immunized in the Hospital Support mass immunization campaigns	28,273 immunization doses given
4 quarterly refresher trainings held at the Hospital	4 quarterly refresher trainings held at the Hospital
Paid allowances for both established and contract staff (causal laborers) at the Hospital.	Paid allowances for both established and contract staff (causal laborers) at the Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,999.422
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	6,000.000
227001 Travel inland	25,000.000
Total For Budget Output	**57,999.422**
Wage Recurrent	0.000
Non Wage Recurrent	57,999.422
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Paid allowances for casual laborers and other staff. Conducted research. Provided meals for most needy patients	Paid allowances for casual laborers and other staff. Conducted research. Provided meals for most needy patients
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Admitted 183,252 patients in the Hospital	22,420 inpatient admissions
2,404 major surgeries and 1750 minor surgeries conducted	2,351 major surgeries and 710 minor surgeries conducted
5000 blood transfusion Bed Occupancy Rate (BOR) 85%, Average Length of Stay (ALOS) 4	4,693 blood units transfused Bed Occupancy Rate (BOR) 84%, Average Length of Stay (ALOS) 3.3 days
Paid Hospital utility bills (Water and Electricity). Cleaned hospital premises. Procured fuel for Hospital activities.	Paid Hospital utility bills (Water and Electricity). Cleaned hospital premises. Procured fuel for Hospital activities.
Procured protective gears for medical, health workers and patients for infection control and risk mitigation.	Procured protective gears for medical, health workers and patients for infection control and risk mitigation.
Provided meals for most needy patients..	Provided meals for most needy patients

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procured fuel for referral., support supervision.	Procured fuel for referral., support supervision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221010 Special Meals and Drinks		180,000.000
223001 Property Management Expenses		229,999.061
223007 Other Utilities- (fuel, gas, firewood, charcoal)		65,000.000
224004 Beddings, Clothing, Footwear and related Services		46,000.000
224005 Laboratory supplies and services		24,000.000
224010 Protective Gear		52,000.000
224011 Research Expenses		61,300.000
225101 Consultancy Services		46,000.000
226002 Licenses		4,000.000
227001 Travel inland		82,000.000
227004 Fuel, Lubricants and Oils		112,475.000
	Total For Budget Output	**902,774.061**
	Wage Recurrent	0.000
	Non Wage Recurrent	902,774.061
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
One medicines procurement plan 6 cycles of essential medicines ordered at the Hospital	1 medicines procurement plan. 6 cycles of essential medicines ordered at the Hospital
1 functional Medicines and therapeutic Committee and trained	1 functional Medicines and therapeutic Committee and trained
4 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits	4 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits
PIAP Output: 1203011401 Basket of 41 essential medicines availed	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
One medicines procurement plan made	NA
2 cycles of essential medicines ordered	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011401 Basket of 41 essential medicines availed	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
One medicines procurement plan 6 cycles of essential medicines ordered at the Hospital	NA
1 functional Medicines and therapeutic Committee and trained	NA
4 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1 medicine and therapeutic committee meeting held at the hospital	1 medicine and therapeutic committee meeting held at the hospital
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
One medicines procurement plan 6 cycles of essential medicines ordered at the Hospital	NA
1 functional Medicines and therapeutic Committee and trained	NA
4 quarterly Evaluation meetings and assessment visits held at the Hospital plus quarterly field visits	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	538,105.548
Total For Budget Output	**538,105.548**
Wage Recurrent	0.000
Non Wage Recurrent	538,105.548
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
4 data review engagements meetings held at the Hospital. 4 community outreaches conducted	4 data review engagement meeting held. 1 community outreach conducted
2 medical camps held 2 client satisfaction surveys done 2 Radio talk shows	6 medical camp held. 2 client satisfaction survey done 14 radio talk shows conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Procured fuel for official use at the Hospital	Procured fuel for official use at the Hospital
89,170 general outpatients seen.	139,004 general outpatients seen.
93,808 specialized contacts seen.	102,245 specialized contacts seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	14,380.000
227001 Travel inland	22,820.000
Total For Budget Output	**37,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	37,200.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
2520 family planning contacts seen, 100% positive mothers initiated into care	3,064 family planning contacts seen, 100% positive mothers initiated into care
4 community rehabilitation visits made	4 community rehabilitation visits made
4 school and community outreaches conducted	4 school and community outreaches conducted
2 orthopedic and dental camps held	2 Orthopedic and dental camps held
787 mothers receive the PMTCT services 8,114 antenatal attendances recorded	8,552 antenatal attendances recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
221010 Special Meals and Drinks	19,216.000
227001 Travel inland	25,820.000
Total For Budget Output	**50,036.000**
Wage Recurrent	0.000
Non Wage Recurrent	50,036.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,676,115.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,676,115.031
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 audit annual work plan prepared for FY 2024/2025 4 Quarterly Audit reports prepared for the Hospital	4 Quarterly Audit reports prepared for the Hospital
2 trainings for heads of departments conducted 12 monthly inspections conducted	2 training for heads of departments conducted. 12 monthly inspections conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	10,000.000
Total For Budget Output	**22,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Human resource work plan prepared. 2 staff appraisal reports prepared Prepared and submitted recruitment plan 12 monthly time-and-attendance reports produced	12 monthly time-and-attendance reports produced. 1 staff appraisal reports prepared 1 Human resource work plan prepared. Prepared and submitted recruitment plan
1 Retirement trainings held 4 HR development and performance management trainings conducted 4 HR support supervision on performance management conducted in 23 lower facilities	1 Retirement trainings held 4 HR development and performance management trainings conducted 4 HR support supervision on performance management conducted in 23 lower facilities
Paid staff salary for 12 months at the Hospital. Paid allowance for causal laborers. Procured small office equipment	Paid staff salary for 12 months at the Hospital. Paid allowance for causal laborers. Procured small office equipment

VOTE: 421 Kayunga Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Paid pension and gratuity for pensioners by 28th of every month for 12 months	Paid pension and gratuity for pensioners by 28th of every month for 12 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,414,356.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,999.954
212101 Social Security Contributions	20,000.000
212102 Medical expenses (Employees)	20,165.000
212103 Incapacity benefits (Employees)	17,400.000
221003 Staff Training	119,997.700
221004 Recruitment Expenses	10,000.000
221009 Welfare and Entertainment	64,446.500
221010 Special Meals and Drinks	26,727.710
221012 Small Office Equipment	13,919.000
221016 Systems Recurrent costs	16,000.000
227001 Travel inland	49,871.000
273104 Pension	52,084.812
273105 Gratuity	343,541.965
Total For Budget Output	**6,368,510.009**
Wage Recurrent	5,414,356.368
Non Wage Recurrent	954,153.641
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
95% Installed EMR infrastructure in all departments Conduct user training to the new staff and refresher to the other users of the EMR system at the Hospital	95% Installed EMR infrastructure in all departments Conduct user training to the new staff and refresher to the other users of the EMR system at the Hospital
4 quarterly data review meetings 4 quarterly performance reviews meetings 4 Regional performance reviews meetings	4 quarterly data review meetings 4 quarterly performance reviews meetings 4 Regional performance reviews meetings
4 quarterly Procurement of stationery for hospital use. Procured computer supplies and small office equipment	4 quarterly procurements of stationery for hospital use. Procured computer supplies and small office equipment

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	35,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
273101 Medical expenses (To general public)	5,041.000
Total For Budget Output	**140,041.000**
Wage Recurrent	0.000
Non Wage Recurrent	140,041.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

60000 people tested for HIV/AIDS. 36669 HIV pregnant mothers on treatment. 12 community out reaches conducted. 960 safe male circumcision Conducted	13073 people tested for HIV/AIDS. 211 HIV pregnant mothers on treatment. 12 community out reaches conducted.
Reduced new infections by 15% Initiated 100% of all HIV positive patients on ART in order to reduce HIV prevalence rate of 6.6% in Kayunga Region 360 VMMC done	Reduced new infections by 15% Initiated 100% of all HIV positive patients on ART in order to reduce HIV prevalence rate of 6.6% in Kayunga Region
Carried out 12 field visits to trace contact of positive TBpatients Carried out 4 community sensitization meetings on TB services Carried out 12 home direct observation therapy services to TB patients Carried out 12 follow up visits on lost TB patients	Carried out 12 field visits to trace contact of positive TBpatients Carried out 4 community sensitization meetings on TB services Carried out 12 home direct observation therapy services to TB patients Carried out 12 follow up visits on lost TB patients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
222001 Information and Communication Technology Services.	40,000.000
224001 Medical Supplies and Services	161,120.345
224005 Laboratory supplies and services	65,000.000
227001 Travel inland	61,225.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	82,375.762

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000.000
228004 Maintenance-Other Fixed Assets	100,000.000
Total For Budget Output	**692,721.107**
Wage Recurrent	0.000
Non Wage Recurrent	692,721.107
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

60 Trees planted to protect and conserve environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital	100 Trees planted to protect and conserve environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 submerse water pump maintained Grassed compound, paved parking yards and walk ways 4 Radio talk shows	1 submerse water pump maintained Grassed compound, paved parking yards and walk ways 12 Radio talk show held
4 training on climate change adaptation conducted 4 integrated support supervision 50 flowers and flower pots procured	4 training on climate change adaptation conducted 4 integrated support supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	10,545.215

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**10,545.215**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,545.215
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Paid retainers fee 12 top management meetings held 1 heavy duty generator to run 2 oxygen plants bought	12 months retainer paid, 12 top management meetings held, 2 generators and oxygen plant serviced
1 procurement plan prepared 4 quarterly update of the asset register 4 repair and maintenance reports prepared 4 quarterly supervision reports prepared	1 procurement plan prepared 4 quarterly update of the asset register 4 repair and maintenance reports prepared 4 quarterly supervision reports prepared

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 quarterly general management meetings held at the Hospital 4 quarterly board meetings at the Hospital 48 Top management meetings 24 Senior management meetings	4 quarterly general management meetings held at the Hospital 4 quarterly board meetings at the Hospital 48 Top management meetings 24 Senior management meetings
4 quarterly service of vehicles, air condition, solar systems 2 Bi-annual fire drills for health workers conducted	4 quarterly service of vehicles, air condition, solar systems 2 Bi-annual fire drills for health workers conducted
4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 4 quarterly maintenance of high tech medical equipment & procurement of spares 4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 4 quarterly maintenance of high tech medical equipment & procurement of spares 4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar
Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains

PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 quarterly general management meetings held at the Hospital 4 quarterly board meetings at the Hospital 48 Top management meetings 24 Senior management meetings	4 quarterly general management meetings held at the Hospital 4 quarterly board meetings at the Hospital 48 Top management meetings 24 Senior management meetings

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011403 Governance and management structures reformed and functional	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 4 quarterly maintenance of high tech medical equipment & procurement of spares 4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar	4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 4 quarterly maintenance of high tech medical equipment & procurement of spares 4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar
4 quarterly service of vehicles, air condition, solar systems 2 Bi-annual fire drills for health workers conducted	4 quarterly service of vehicles, air condition, solar systems 4 quarterly equipment, structural and plants maintenance conducted 2 Bi-annual fire drills for health workers conducted
Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains	Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,000.000
211107 Boards, Committees and Council Allowances	102,000.000
212102 Medical expenses (Employees)	7,000.000
221001 Advertising and Public Relations	27,000.000
221003 Staff Training	15,000.000
221004 Recruitment Expenses	10,000.000
221007 Books, Periodicals & Newspapers	11,000.000
221008 Information and Communication Technology Supplies.	204,500.000
221009 Welfare and Entertainment	174,999.900
221011 Printing, Stationery, Photocopying and Binding	17,402.624
221012 Small Office Equipment	15,000.000
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	2,450.000
222001 Information and Communication Technology Services.	202,998.504
223001 Property Management Expenses	563,809.700
223004 Guard and Security services	264,960.000
223005 Electricity	431,976.748
223006 Water	102,728.486
224001 Medical Supplies and Services	300,000.000
224004 Beddings, Clothing, Footwear and related Services	53,975.800
224005 Laboratory supplies and services	130,000.000
227001 Travel inland	159,500.000

VOTE: 421 Kayunga Referral Hospital

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		235,500.000
228001 Maintenance-Buildings and Structures		336,000.000
228002 Maintenance-Transport Equipment		46,681.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		505,939.000
228004 Maintenance-Other Fixed Assets		209,665.223
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**4,625,087.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,625,087.785
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,868,905.116**
	Wage Recurrent	5,414,356.368
	Non Wage Recurrent	6,454,548.748
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**13,545,020.147**
	Wage Recurrent	5,414,356.368
	Non Wage Recurrent	8,130,663.779
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 421 Kayunga Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	0.030	0.031
142162	Sale of Medical Services-From Government Units	1.335	0.307
142119	Sale of bid documents-From Private Entities	0.011	0.000
142302	Sale of non-produced Government Properties/assets	0.015	0.000
	Total	**1.391**	**0.338**

VOTE: 421 Kayunga Referral Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address issues that cause vulnerability and gender inequality at the work place through the following Gender mainstreaming in the hospital activities, committees and set rules that accommodate both men and women . To functionalize the youth friendly corner to strengthen youth and adolescents services in the region regarding matters that affect the young adolescents as well as create innovative ways to empower them Assign a gender focal person to coordinate planning and implementation of gender related issues in a health care setting. To Set up a clinic for the elderly persons that come to seek care from the hospital and Strengthen the mother baby care points through programming, equipment, infrastructure and staffing.
Issue of Concern:	Marginalization and exclusion in respect of social and health services still remains a matter of concern among the population due to such biases as gender, age and other other physical disadvantages
Planned Interventions:	Gender mainstreaming in the hospital activities committees and rules to accommodate men and women; Set a clinic for the elderly persons that come to seek care; Strengthen the mother-baby care points through programming and care, assign a gender focal pers
Budget Allocation (Billion):	0.100
Performance Indicators:	%ge representation of females on all committee, Weekly clinic for the youth and elderly in place at the OPD, Mother-baby point established, a gender focal person assigned Provision of free maternal child health services Provide delivery beds and toilet
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Youth and adolescent center strengthened. The buildings cater for the physically challenged people such as toilets and ramps
Reasons for Variations	NIL

ii) HIV/AIDS

Objective:	To support and strengthen efforts to reduce Low retention rate for clients in care and Poor identification of new positives by Scaling up index-testing, targeted testing and use the social networking strategy for testing. Differentiated care delivery package for purposes of refill for those clients in care and Tracking lost clients
Issue of Concern:	High HIV prevalence rate of 6.6% in Kayunga Region, but uptake of testing services is low as many people live far in the rural poorly linked communities in terms of road network
Planned Interventions:	Test and treat Safe male circumcision Retain clients under care Suppression of viral load to undetectable level Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born, community outreach, drug distribution to nearby
Budget Allocation (Billion):	0.710
Performance Indicators:	Number of clients tested and positive clients enrolled into care 100% pregnant HIV+ mothers initiated on ART Reduction of new infections by 15% Increase retention on treatment form 60% to 75%
Actual Expenditure By End Q4	0.60
Performance as of End of Q4	13073 people tested for HIV (206 were positive). Enrolled 121 pregnant mothers. Carried out 733 Safe Male circumcisions
Reasons for Variations	NIL

VOTE: 421 Kayunga Referral Hospital

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iii) Environment

Objective:	To improve Medical waste disposal by Adopting and customizing universal IPC protocols Training at least 80% of staff in Infection Prevention and Control Ensure at least 70% waste segregation from point of generation to point of disposal Implement the 5-s and Kaizen strategies of quality improvement in at least 70% of the hospital units.
Issue of Concern:	Its noted that practices and principles of environment management and protection are not effectively observed leading to environmental destruction that poses risks to the health of the people especially women, elderly and children
Planned Interventions:	Proper waste management through segregation Proper cleaning of wards and the compound Prevention of facility-based infection Support and strengthen the Infection prevention and Control Committees Planting trees around the hospital
Budget Allocation (Billion):	0.120
Performance Indicators:	Properly color coded waste bins in place Recommended observed waste segregation practices well cleaned Units and hospital compound Functional Hospital infection and prevention committee put in place with meeting minutes
Actual Expenditure By End Q4	0.11
Performance as of End of Q4	Practiced proper waste management through segregation & used Properly color coded waste bins. Recommended waste segregation practices, well cleaned Units and hospital compound Strengthened infection prevention & control committee which is functional. Planted 80 trees around the hospital compound
Reasons for Variations	NIL

iv) Covid

Objective:	To engage in efforts aimed at mitigating further spread of covid-19 among the community within the region by emphasizing standard operating procedures and supporting mass vaccination against covid
Issue of Concern:	Recognizing the devastations from rampant wide spread infections and critical illness that afflicted the population and eventually the economy, the need to plan mitigation measures to avoid further resurgence of the disease
Planned Interventions:	1. Strict observation of standard operating procedures as guided by Ministry of Health from time to time in the facility. 2. Ensure availability of personal protective equipment and infection control and prevention 3. support vaccination against covid-19
Budget Allocation (Billion):	0.100
Performance Indicators:	70% Number of clients tested for covid-19 100% of clients vaccinated
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Strict observation of standard operating procedures as guided by Ministry of health from time to time in the facility. Procured personal protective equipment
Reasons for Variations	NIL

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.282	6.282	6.282	6.149	100.0 %	98.0 %	97.9 %
	Non-Wage	5.515	5.605	5.605	5.533	102.0 %	100.3 %	98.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3%**
Sub SubProgramme:01 Regional Referral Hospital Services	11.797	11.887	11.887	11.682	100.8 %	99.0 %	98.3%
Total for the Vote	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**

VOTE: 422 Yumbe Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.072	Bn Shs	Department : 002 Support Services
		Reason: 0 Delay in Heads of Departments to place requisitions No Staff to benefit from Pension in the Quarter

Items

0.070	UShs	273104 Pension
		Reason: No Staff to benefit from Pension by the end of the Quarter
0.002	UShs	221014 Bank Charges and other Bank related costs
		Reason: Delay by Staffs to request for Funds

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of targeted laboratories accredited	Percentage	50%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of condoms procured and distributed (Millions)	Number	0005000	20634
No. of CSOs and service providers trained	Number	5	5
No. of health workers in the public and private sector trained in integrated management of malaria	Number	95	95
No. of health workers trained to deliver KP friendly services	Number	14	15
No. of HIV test kits procured and distributed	Number	600	11140
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	20

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	0	2647
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	5
No. of youth-led HIV prevention programs designed and implemented	Number	4	8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	5	0.5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	70%	87.5%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	0	11140
% Increase in Specialised out patient services offered	Percentage	0%	94.3%
% of stock outs of essential medicines	Percentage	0%	7.5%
Average Length of Stay	Number	3	3.2
Bed Occupancy Rate	Rate	85%	95.75%
Proportion of patients referred in	Proportion	16%	54.55
Proportion of Hospital based Mortality	Proportion	10%	1.39%
Proportion of patients referred out	Proportion	2%	10.3%
No. of Patients diagnosed for NCDs	Number	100	1662
TB/HIV/Malaria incidence rates	Percentage	5%	0.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	7227	10388
No. of Patients diagnosed for TB/Malaria/HIV	Number	25	1753

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	0053626	20634
No. of CSOs and service providers trained	Number	4	6
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	25
No. of health workers trained to deliver KP friendly services	Number	12	15
No. of HIV test kits procured and distributed	Number	2670	11140
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	7
No. of voluntary medical male circumcisions done	Number	500	1927
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	6
No. of youth-led HIV prevention programs designed and implemented	Number	3	6
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	16	0.5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	56.25%
Proportion of key functional diagnostic equipment	Proportion	100%	95%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	0	11140
% Increase in Specialised out patient services offered	Percentage	14.6%	9.5%
% of referred in patients who receive specialised health care services	Percentage	14.6%	64.83%
% of stock outs of essential medicines	Percentage	0%	15%
Average Length of Stay	Number	1	1
Bed Occupancy Rate	Rate	85%	99%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred in	Proportion	40%	55%
Proportion of Hospital based Mortality	Proportion	2%	0.9%
Proportion of patients referred out	Proportion	2%	6.96%
No. of Patients diagnosed for NCDs	Number	150	3953
TB/HIV/Malaria incidence rates	Percentage	50%	1.45%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	7227	11372
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	1853

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	0008640	20634
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	13
No. of health workers trained to deliver KP friendly services	Number	12	15
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	20
No. of voluntary medical male circumcisions done	Number	1500	2647
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	6
No. of youth-led HIV prevention programs designed and implemented	Number	4	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	32	0.5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%

VOTE: 422 Yumbe Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	75%
Proportion of key functional diagnostic equipment	Proportion	85%	70%
% of calibrated equipment in use	Percentage	100%	90%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	2670	11140
% Increase in Specialised out patient services offered	Percentage	14.6%	14.5%
% of referred in patients who receive specialised health care services	Percentage	50%	24.85%
% of stock outs of essential medicines	Percentage	0%	20%
Average Length of Stay	Number	0	4.7
Bed Occupancy Rate	Rate	0%	92.5%
Proportion of patients referred in	Proportion	30%	45.9%
Proportion of patients referred out	Proportion	2%	6.96%
No. of Patients diagnosed for NCDs	Number	140	1662
TB/HIV/Malaria incidence rates	Percentage	25%	1.45%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	7227	122877
No. of Patients diagnosed for TB/Malaria/HIV	Number	20	1596

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	8	9

VOTE: 422 Yumbe Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of patients who are appropriately referred in	Proportion	100%	92.5%
Proportion of clients who are satisfied with services	Proportion	25%	65%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	8	8
Number of monitoring and evaluation visits conducted	Number	1	1
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	75%	18.5%
% of staff with performance plan	Percentage	98%	94%
Proportion of established positions filled	Percentage	50%	18.5%
% Increase in staff productivity	Percentage	20%	40%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	33%

VOTE: 422 Yumbe Referral Hospital

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	0008640	20922
No. of CSOs and service providers trained	Number	10	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	12	20
No. of health workers trained to deliver KP friendly services	Number	12	17
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	5
No. of voluntary medical male circumcisions done	Number	500	1747
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	3	4
No. of youth-led HIV prevention programs designed and implemented	Number	4	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	32	0.5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	80%	38.65%
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	2670	11140
% Increase in Specialised out patient services offered	Percentage	100%	100%
% of referred in patients who receive specialised health care services	Percentage	14.6%	21.3%
% of stock outs of essential medicines	Percentage	0%	20%
Average Length of Stay	Number	3	3.2
Proportion of patients referred in	Proportion	30%	30.39%
Proportion of Hospital based Mortality	Proportion	2%	0.73%

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of patients referred out	Proportion	2%	1.35%
No. of Patients diagnosed for NCDs	Number	140	6948
TB/HIV/Malaria incidence rates	Percentage	25%	0.32%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	7227	8875
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	257

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	3	4

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1202040317 Functional Quality of Care Assessment program and CQI Committees at all levels

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of functional CQI Committees at district and health facility level	Percentage	100%	100%

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	3	4

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Performance highlights for the Quarter

By the end of FY 2024/25, the hospital received UGX 11.682 billion, slightly up from UGX 11.357 billion in FY 2023/24 and UGX 10.934 billion in FY 2022/23. Wage allocations rose to UGX 6.282 billion, with 98% (UGX 6.149 billion) spent, improving from 78% in FY 2023/24 (UGX 5.282 billion allocated, UGX 4.096 billion spent) and 84% in FY 2022/23. Non-wage funding (including NTR supplementary) was UGX 5.605 billion in FY 2024/25, UGX 6.075 billion in FY 2023/24, and UGX 5.652 billion in FY 2022/23, with a 100.3% absorption rate in FY 2024/25. Diagnostic services declined across all three years. Lab tests fell to 68,735 in FY 2024/25, from 71,615 in FY 2023/24 and 81,622 in FY 2022/23. Ultrasound scans dropped to 8,752 from 10,090 and 15,008, and X-rays decreased to 5,577 from 6,030 and 7,418, respectively. Immunization services improved for children and women. In FY 2024/25, 58,493 children were immunized, up from 57,067 in FY 2023/24 and 20,280 in FY 2022/23. Women immunized were 38,823, rising from 23,420 in FY 2023/24 but down from 44,338 in FY 2022/23. Inpatient admissions declined to 9,916 in FY 2024/25, from 15,395 and 11,335 in the prior two years. However, major operations increased sharply to 5,462 from 2,445 and 2,304, following the arrival of a specialist and surgical camps. Deliveries rose to 2,910, up from 2,662 and 1,282. Inpatient referrals in were 3,129, compared to 3,242 and 1,282, while referrals out increased to 185 from 92 and 106. Outpatient attendance declined to 46,881 from 52,727 and 57,974. Antenatal visits dropped to 5,081 from 7,408 and 6,837, and family planning contacts fell to 1,436 from 1,974 and 2,540.

Variances and Challenges

Unstable and slow Network for IFMS; The Hospital continues to use IFMS services of the District due to the unstable Network of IFMS Network
Lack of internet source for the Hospital. The Hospital doesn't have an internet source such as NITA
Muddy and dusty Roads affect the referrals by the Hospital and also the functionality of some sensitive machines in the Hospital
Few numbers of utility vehicles; The Hospital only has two Utility Vehicles with one staff mini van (14 Seat Capacity) which is currently broken down

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**
000001 Audit and Risk Management	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.126	7.158	7.158	6.955	100.5 %	97.6 %	97.2 %
000008 Records Management	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	2.922	2.932	2.932	2.929	100.3 %	100.3 %	99.9 %
320022 Immunisation Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.965	1.012	1.012	1.012	104.9 %	104.9 %	100.0 %
320033 Outpatient Services	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.282	6.282	6.282	6.149	100.0 %	97.9 %	97.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.075	0.107	0.107	0.107	143.2 %	143.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
221001 Advertising and Public Relations	0.102	0.106	0.106	0.106	104.2 %	104.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.191	0.191	0.191	0.191	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.231	0.234	0.234	0.234	101.3 %	101.3 %	100.0 %
221009 Welfare and Entertainment	0.192	0.195	0.195	0.195	101.6 %	101.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.260	0.260	0.260	100.3 %	100.3 %	100.0 %
221012 Small Office Equipment	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.000	100.0 %	23.4 %	23.4 %
221016 Systems Recurrent costs	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.093	0.094	0.094	0.094	101.0 %	101.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.450	0.451	0.451	0.450	100.1 %	100.1 %	100.0 %
223005 Electricity	0.391	0.401	0.401	0.401	102.6 %	102.6 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.485	0.520	0.520	0.519	107.2 %	107.2 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.525	0.525	0.525	0.525	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
228002 Maintenance-Transport Equipment	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.090	0.090	0.090	0.090	100.0 %	99.9 %	99.9 %
273104 Pension	0.116	0.116	0.116	0.046	100.0 %	39.9 %	39.9 %
273105 Gratuity	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
Total for the Vote	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**11.797**	**11.887**	**11.887**	**11.682**	**100.76 %**	**99.02 %**	**98.27 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**11.797**	**11.887**	**11.887**	**11.682**	**100.76 %**	**99.02 %**	**98.3 %**
Departments							
001 Hospital Services	1.547	1.595	1.595	1.595	103.1 %	103.1 %	100.0 %
002 Support Services	10.250	10.292	10.292	10.087	100.4 %	98.4 %	98.0 %
Development Projects							
N/A							
Total for the Vote	**11.797**	**11.887**	**11.887**	**11.682**	**100.8 %**	**99.0 %**	**98.3 %**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
17904 Laboratory tests done, 2523 Ultra sound scan tests conducted, 1855 X-rays done, 5 Post morterms done.	22,989 Laboratory tests done, 2,005 Ultra sound scan tests conducted, 493 X-rays done, 9 Post mortems done.	5,084 more Laboratory tests done, 518 less Ultra sound scan tests conducted, 1,362 less X-rays done, 4 more Post mortems done.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		140.000
221008 Information and Communication Technology Supplies.		7,815.000
221009 Welfare and Entertainment		4,540.000
221011 Printing, Stationery, Photocopying and Binding		4,332.000
221012 Small Office Equipment		4,402.000
222001 Information and Communication Technology Services.		690.000
224005 Laboratory supplies and services		29,140.000
227001 Travel inland		7,124.000
227004 Fuel, Lubricants and Oils		4,699.800
	Total For Budget Output	**62,882.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,882.800
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,070 children immunisedand 11,085 women immunized	8,445 children immunized and 9,190 women immunized	375 more children immunized and 1,895 less women immunized

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,474.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	3,255.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	2,547.000
227004 Fuel, Lubricants and Oils	4,999.800
Total For Budget Output	**21,775.800**
Wage Recurrent	0.000
Non Wage Recurrent	21,775.800
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

2,834 Inpatient admissions,3 average length of stay, 82.6% bed occupancy, 835 major operations, 825 deliveries conducted, 1027 Inpatient referrals in.	2,560 Inpatient admissions, 2.9 average length of stay, 107% bed occupancy, 1,415 major operations, 704 deliveries conducted, 717 Inpatient referrals in, 7 Inpatient Referral Outs, 12 MPDSR Meetings held	274 less Inpatient admissions, 0.1 less more average length of stay, 22% more bed occupancy, 580 more major operations, 131 less deliveries conducted, 310 less Inpatient referrals in.
Procurement and Installation of a Multi purpose television (can also be used for projection) with DSTV installation	Procurement and Installation of a Multi purpose television (can also be used for projection) with DSTV installation	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,260.000
221002 Workshops, Meetings and Seminars	5,000.000
221008 Information and Communication Technology Supplies.	17,000.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	13,400.000
221012 Small Office Equipment	2,290.000
222001 Information and Communication Technology Services.	4,210.000
223001 Property Management Expenses	500.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	302,816.500
224006 Food Supplies	30,020.000
224010 Protective Gear	12,000.000
227001 Travel inland	18,929.000
227004 Fuel, Lubricants and Oils	39,851.400
228002 Maintenance-Transport Equipment	3,750.000
Total For Budget Output	**470,026.900**
Wage Recurrent	0.000
Non Wage Recurrent	470,026.900
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

14494 General outpatients attended, 4533 specialized clinic attendances, 1919 Referral cases to the hospital	14,876 General outpatients attended, 0 specialized clinic attendances, 0 Referral cases to the hospital	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,234.000
221008 Information and Communication Technology Supplies.	6,020.000
221009 Welfare and Entertainment	3,759.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	505.000
222001 Information and Communication Technology Services.	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224008 Educational Materials and Services	17,300.000
227001 Travel inland	6,652.000
227004 Fuel, Lubricants and Oils	12,999.600
Total For Budget Output	**59,719.600**
Wage Recurrent	0.000
Non Wage Recurrent	59,719.600
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	2,491 Antenatal Attendance, 262 Family Planning Contacts made, and 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 1,415 Cancer Screenings Done, 3,708 HIV Tests carried out, 744 Male Circumcisions, 1,220 NCDs diagnosed, 14 TB Cases registered	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1709 Antenatal Attendance, 635 Family Planning Contacts made, and 0% Newly Diagnosed HIV positive Pregnant Women not on HAART	2,491 Antenatal Attendance, 262 Family Planning Contacts made, and 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 1,415 Cancer Screenings Done, 3,708 HIV Tests carried out, 744 Male Circumcisions, 1,220 NCDs diagnosed, 14 TB Cases registered	782 more Antenatal Attendance, 373 less Family Planning Contacts made

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,000.000
221008 Information and Communication Technology Supplies.		8,780.000
221009 Welfare and Entertainment		4,565.000
221011 Printing, Stationery, Photocopying and Binding		5,410.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		15,227.000
227004 Fuel, Lubricants and Oils		6,999.600
	Total For Budget Output	**45,981.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,981.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**660,386.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	660,386.700
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Quarterly Audit Report produced and submitted by the 15th of the subsequent month	1 Quarterly Audit Report produced and submitted by the 15th of the subsequent month	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	750.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	850.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**7,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,600.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Payment of 6 Staff Allowances Payment of 11 Contract Staff Salaries	Payment of 6 Staff Allowances Payment of 11 Contract Staff Salaries	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Staff Salaries Paid, 1 Training on HMIS done, 1 Trainings on HCM done, 1 Training on Computer Skills done, 1 Rewards & Sanction Meetings done, 1 Training Committee meetings done	3 month Staff Salaries Paid, 1 Training on HMIS done, 1 Trainings on HCM done, 1 Training on Computer Skills done, 1 Rewards & Sanction Meetings done, 1 Training Committee meetings done	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,763,545.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,940.000
212102 Medical expenses (Employees)	5,749.600
212103 Incapacity benefits (Employees)	11,400.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,575.550
221003 Staff Training	8,876.000
221004 Recruitment Expenses	5,800.000
221005 Official Ceremonies and State Functions	10,424.000
221008 Information and Communication Technology Supplies.	5,200.000
221009 Welfare and Entertainment	17,448.000
221011 Printing, Stationery, Photocopying and Binding	5,998.000
221012 Small Office Equipment	1,330.387
221016 Systems Recurrent costs	7,988.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	6,648.760
227004 Fuel, Lubricants and Oils	7,500.000
273104 Pension	11,943.342
273105 Gratuity	67,798.657
Total For Budget Output	**1,980,166.175**
Wage Recurrent	1,763,545.879
Non Wage Recurrent	216,620.296
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 3 Data cleaning and validation exercises done, 3Data/performance review meetings conducted, 1 Quarterly Regional Data Quality Review Assessments done, 1 Quarterly Review Meetings conducted, 1 Quarterly HMIS Support supervisions conducted, 1 Regional Quarterly and 1 Annual Performance Review meetings, 13 Medical records 5S/CQI WIT activities and meetings, 1 mentorships conducted	3 HMIS 105 and 108 reports prepared and submitted, 1 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 13 Weekly reports submitted, 3 Data cleaning and validation exercises done, 3Data/performance review meetings conducted, 1 Quarterly Regional Data Quality Review Assessments done, 1 Quarterly Review Meetings conducted, 1 Quarterly HMIS Support supervisions conducted, 1 Regional Quarterly and 1 Annual Performance Review meetings, 13 Medical records 5S/CQI WIT activities and meetings, 1 mentorships conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,220.000
221007 Books, Periodicals & Newspapers	1,000.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,800.000
221009 Welfare and Entertainment	2,010.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	4,350.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**51,380.000**
Wage Recurrent	0.000
Non Wage Recurrent	51,380.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Conduct Proper Patient Care for opportunistic Infections early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT post-exposure prophylaxis Health education of HIV/AID both in the hospital and community, Conduct Health education	Conduct Proper Patient Care for opportunistic Infections early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT post-exposure prophylaxis Health education of HIV/AID both in the hospital and community, Conduct Health education	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	1,130.000
224005 Laboratory supplies and services	2,000.000
Total For Budget Output	**3,130.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,130.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Conduct Institutional Greening and Hospital Cleaning Ensure Proper Waste Disposal in the Hospital, Conduct Sanitation Sensitization and Campaigns	Conduct Institutional Greening and Hospital Cleaning Ensure Proper Waste Disposal in the Hospital, Conduct Sanitation Sensitization and Campaigns	

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	312.500
Total For Budget Output	**312.500**
Wage Recurrent	0.000
Non Wage Recurrent	312.500
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1202040317 Functional Quality of Care Assessment program and CQI Committees at all levels

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Hospital board Meetings, 1 Finance Committee, 3 Contract Committee 1 Asset Registered update, 3 Partner Coordination, 3 Partner Coordination & 1 Regional Joint Review Meetings Conducted 1 PBS, 3 Procurement Reports prepared	1 Hospital board Meetings, 1 Finance Committee, 3 Contract Committee 1 Asset Registered update, 3 Partner Coordination, 3 Partner Coordination & 1 Regional Joint Review Meetings Conducted 1 PBS, 3 Procurement Reports prepared	
Payment of Hospital Electricity Utility Bills	Payment of Hospital Electricity Utility Bills for Hospital Private Wing	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,952.000
211107 Boards, Committees and Council Allowances	22,500.000
221001 Advertising and Public Relations	22,663.000
221002 Workshops, Meetings and Seminars	12,053.000
221008 Information and Communication Technology Supplies.	8,568.510
221011 Printing, Stationery, Photocopying and Binding	25,490.000
221012 Small Office Equipment	7,565.000
221014 Bank Charges and other Bank related costs	190.440
221016 Systems Recurrent costs	16,870.000
222001 Information and Communication Technology Services.	24,979.400
222002 Postage and Courier	250.000
223001 Property Management Expenses	122,378.150
223005 Electricity	146,164.000
223006 Water	48,323.201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,750.000
224004 Beddings, Clothing, Footwear and related Services	33,751.370
224010 Protective Gear	19,521.000
224011 Research Expenses	17,500.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		88,018.800
227003 Carriage, Haulage, Freight and transport hire		54,900.000
227004 Fuel, Lubricants and Oils		62,497.800
228001 Maintenance-Buildings and Structures		64,433.700
228002 Maintenance-Transport Equipment		36,846.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,500.000
228004 Maintenance-Other Fixed Assets		75,458.392
	Total For Budget Output	**982,123.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	982,123.763
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,024,712.438**
	Wage Recurrent	1,763,545.879
	Non Wage Recurrent	1,261,166.559
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,685,099.138**
	Wage Recurrent	1,763,545.879
	Non Wage Recurrent	1,921,553.259
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
71,615 Laboratory tests conducted, 10,090 Ultra sound scan tests conducted, 7,418 X-rays done, Carry out 19 Post morterms.	68,735 Laboratory tests done, 8,752 Ultra sound scan tests conducted, 5,577 X-rays done, 24 Post mortems done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		3,994.000
221008 Information and Communication Technology Supplies.		19,995.000
221009 Welfare and Entertainment		9,996.500
221011 Printing, Stationery, Photocopying and Binding		11,992.000
221012 Small Office Equipment		8,000.000
222001 Information and Communication Technology Services.		2,000.000
224005 Laboratory supplies and services		79,999.000
226002 Licenses		1,500.000
227001 Travel inland		24,997.000
227004 Fuel, Lubricants and Oils		14,799.600
	Total For Budget Output	**177,273.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,273.100
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services	
PIAP Output: 1203011409 Target population fully immunized	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
20,280 children immunised 19,297 women immunized	58493 children immunized and 38,823 women immunized

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,998.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	6,498.750
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	19,999.200
Total For Budget Output	**70,495.950**
Wage Recurrent	0.000
Non Wage Recurrent	70,495.950
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

11,335 Inpatient admissions, 3 average length of stay, 82.6% bed occupancy, 3,341 major operations, 3,301 deliveries conducted, 4,106 Inpatient referrals in. 4,300 Inpatient referrals-in 84 5S-CQI monthly assess 48 MPDSR meetings held	9,916 Inpatient admissions, 4.5 average length of stay, 99% bed occupancy, 5,462 major operations, 2,910 deliveries conducted, 3,129 Inpatient referrals in, 185 Inpatient Referral Outs, 6 5S-CQI Monthly assessments done, 39 MPDSR Meetings held
NA	Procurement and Installation of a Multi purpose television (can also be used for projection) with DSTV installation
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	26,050.000
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	43,000.000
221009 Welfare and Entertainment	47,000.000
221011 Printing, Stationery, Photocopying and Binding	30,900.000
221012 Small Office Equipment	4,000.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	15,100.000
223001 Property Management Expenses	500.000
224001 Medical Supplies and Services	515,277.053
224006 Food Supplies	59,999.000
224010 Protective Gear	36,000.000
227001 Travel inland	89,999.400
227004 Fuel, Lubricants and Oils	119,795.400
228002 Maintenance-Transport Equipment	4,200.000
Total For Budget Output	**1,011,820.853**
Wage Recurrent	0.000
Non Wage Recurrent	1,011,820.853
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

57,974 General outpatients attended, 18,129 specialized clinic attendances, 7,676 Referral cases to the hospital 180 Referrals out conducted	14,876 General outpatients attended, 2,347 specialized clinic attendances, 1919 Referral cases to the hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	28,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
224008 Educational Materials and Services	29,980.000
227001 Travel inland	29,999.000
227004 Fuel, Lubricants and Oils	49,999.200
Total For Budget Output	**205,978.200**
Wage Recurrent	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	205,978.200
	Arrears	0.000
	AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

6,837 Antenatal Attendance, 1,540 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART,300 Cancer Screenings done, 1,815 HIV Tests carried out, 1,500 male circumcisions , 672 NCDs diagnosed, 25 TB Cases registered	5,081 Antenatal Attendance, 1,436 Family Planning Contacts made, and 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 1,415 Cancer Screenings Done, 3,708 HIV Tests carried out, 1,927 Male Circumcisions, 1,220 NCDs diagnosed, 46 TB Cases registered

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

6,837 Antenatal Attendance, 1,540 Family Planning Contacts made, 0% Newly Diagnosed HIV positive Pregnant Women not on HAART,300 Cancer Screenings done, 1,815 HIV Tests carried out, 1,500 male circumcisions , 672 NCDs diagnosed, 25 TB Cases registered	5,081 Antenatal Attendance, 1,436 Family Planning Contacts made, and 0% Newly Diagnosed HIV positive Pregnant Women not on HAART, 1,415 Cancer Screenings Done, 3,708 HIV Tests carried out, 1,927 Male Circumcisions, 1,220 NCDs diagnosed, 46 TB Cases registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		49,993.000
227004 Fuel, Lubricants and Oils		27,999.000
	Total For Budget Output	**128,992.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,992.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,594,560.103**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,594,560.103
	Arrears	0.000
	AIA	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1 Annual Internal Audit Wokrplan prepare Quarterly Audit Reports for; Internal Audit, Facility Directorates implementing Health Services, Support Services to Health Facilities, Human Resource, Procurement Systems and Revenue Management done	1 Annual Internal Audit Wokrplan prepare Quarterly Audit Reports for; Internal Audit, Facility Directorates implementing Health Services, Support Services to Health Facilities, Human Resource, Procurement Systems and Revenue Management done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**31,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	31,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
NA	Payment of 6 Staff Allowances Payment of 11 Contract Staff Salaries
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12 Staff Salaries Paid 1 Training on HMIS done 2 Trainings on HCM done 1 Training on Computer Skills done 4 Rewards & Sanction Meetings done 4 Training Committee meetings done Annual Performance Appraisal conducted Annual Signing of Performance Contracts	12 month Staff Salaries Paid 1 Training on HMIS done 2 Trainings on HCM done 1 Training on Computer Skills done 4 Rewards & Sanction Meetings done 4 Training Committee meetings done Annual Performance Appraisal conducted Annual Signing of Performance Contracts

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,149,224.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,410.000
212102 Medical expenses (Employees)	22,999.600
212103 Incapacity benefits (Employees)	29,973.000
221002 Workshops, Meetings and Seminars	40,640.550
221003 Staff Training	50,000.000
221004 Recruitment Expenses	10,000.000
221005 Official Ceremonies and State Functions	39,997.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	99,989.000
221011 Printing, Stationery, Photocopying and Binding	23,991.200
221012 Small Office Equipment	5,299.206
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	24,993.860
227004 Fuel, Lubricants and Oils	30,000.000
273104 Pension	46,202.800
273105 Gratuity	252,165.740
Total For Budget Output	**6,955,386.804**
Wage Recurrent	6,149,224.848
Non Wage Recurrent	806,161.956
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management	
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review meet	12 HMIS 105 and 108 reports prepared and submitted, 4 Quarterly reports prepared and submitted, 1 Annual HMIS 107 reports prepared and submitted, 52 Weekly reports submitted, 12 Data cleaning and validation exercises done, 12 Data/performance review meet

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,198.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	16,800.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	**159,998.000**
Wage Recurrent	0.000
Non Wage Recurrent	159,998.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Conduct Proper Patient Care for opportunistic Infections early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT post-exposure prophylaxis Health education of HIV/AID both in the hospital and community, Conduct Health education	Conduct Proper Patient Care for opportunistic Infections early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT post-exposure prophylaxis Health education of HIV/AID both in the hospital and community, Conduct Health education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	4,000.000
224005 Laboratory supplies and services	4,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Conduct Institutional Greening and Hospital Cleaning Ensure Proper Waste Disposal in the Hospital, Conduct Sanitation Sensitization and Campaigns	Conduct Institutional Greening and Hospital Cleaning Ensure Proper Waste Disposal in the Hospital, Conduct Sanitation Sensitization and Campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,500.000
Total For Budget Output	**3,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1202040317 Functional Quality of Care Assessment program and CQI Committees at all levels	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Board Meetings, 4 Finance Committee, 12 Contract Committee 1 Asset Registered updated, 4 Partner Coordination & 1 Regional Joint Review Meetings Conducted, 4 performance reports prepared, 12 Procurement Reports submitted, procure a double cabin vehicle	4 Board Meetings, 4 Finance Committee, 12 Contract Committee 1 Asset Registered updated, 4 Partner Coordination & 1 Regional Joint Review Meetings Conducted, 4 performance reports prepared, 12 Procurement Reports submitted, procure a double cabin vehicle
NA	Payment of Hospital Electricity Utility Bills
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
211107 Boards, Committees and Council Allowances	90,000.000
221001 Advertising and Public Relations	79,998.000
221002 Workshops, Meetings and Seminars	68,219.000
221008 Information and Communication Technology Supplies.	80,000.000
221011 Printing, Stationery, Photocopying and Binding	79,998.000
221012 Small Office Equipment	29,998.700
221014 Bank Charges and other Bank related costs	468.390
221016 Systems Recurrent costs	55,000.000
222001 Information and Communication Technology Services.	49,999.400
222002 Postage and Courier	500.000
223001 Property Management Expenses	449,993.830

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223005 Electricity	400,856.653
223006 Water	60,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000.000
224004 Beddings, Clothing, Footwear and related Services	79,999.210
224010 Protective Gear	50,000.000
224011 Research Expenses	50,000.000
227001 Travel inland	289,999.500
227003 Carriage, Haulage, Freight and transport hire	60,000.000
227004 Fuel, Lubricants and Oils	249,996.600
228001 Maintenance-Buildings and Structures	119,403.500
228002 Maintenance-Transport Equipment	160,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.000
228004 Maintenance-Other Fixed Assets	89,955.000
Total For Budget Output	**2,929,385.783**
Wage Recurrent	0.000
Non Wage Recurrent	2,929,385.783
Arrears	0.000
AIA	0.000
Total For Department	**10,087,270.587**
Wage Recurrent	6,149,224.848
Non Wage Recurrent	3,938,045.739
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**11,681,830.690**
Wage Recurrent	6,149,224.848
Non Wage Recurrent	5,532,605.842
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 422 Yumbe Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142111	Rent & rates – produced assets-From Private Entities	0.024	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142122	Sale of Medical Services-From Private Entities	0.037	0.000
	Total	**0.091**	**0.000**

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To reduce Incidents of maternal and neonatal mortality, undocumented domestic violence cases, low attendance to family planning, and low male involvement in family planning activities.
Issue of Concern:	In the delivery and consumption of health services. The hospital continues to register Incidents of SGBV, low attendance to family planning, and low male involvement in family planning
Planned Interventions:	1 Improved patient care and access early diagnosis Cancer screening and treatment 2 Management of victims of sexual violence and other forms of violence against women/men immunization of children and girls 3 Having a vibrant adolescent friendly service
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Number of GBV clients disaggregated by sex managed 2. Number of Children Immunized (Target 15,000) 3. Number of adolescents attending adolescent services (target 500) 4. Number of Male partners involved in family planning (target 400)
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Conducted Radio Talkshows and Community Dialogues, Conducted YAP Sessions, Assited GBV Victims
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the High prevalence of HIV in the community and low adherence to HAART.
Issue of Concern:	The region continues to register high prevalence of HIV in the community and low adherence to HAART
Planned Interventions:	1. Proper patient care for opportunistic infections, early diagnosis, HIV counseling and testing, Antiretroviral treatment, eMTCT post-exposure prophylaxis 2. Health education of HIV/AID both in the hospital and community
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Number of Individuals Tested for HIV (Target of 4,000 clients) 2. Number of Newly Tested HIV Positive Client (Target of 450 clients) 3. Number of New HIV Positive Clients Linked to Care (Target of 95%)
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Conducted HIV/AIDs screening, Linking HIV Positive Clients to CARE, Conducted Commnity Dialogues and Radio Talk Shows
Reasons for Variations	

iii) Environment

Objective:	To improve facility based infections, promote a clean and safe working environment.
Issue of Concern:	Prevention of infections and provision of safe working environment
Planned Interventions:	1 Provision of safe and clean water 2 Provision of power in the hospital 3 5S enforcement 4 Promotion of occupational health and safety activities 5 Tree planting on the compound 6 Sewerage management and good waste disposal 7 Hospital Cleaning

VOTE: 422 Yumbe Referral Hospital

Quarter 4

Budget Allocation (Billion):	1.138
Performance Indicators:	1. Ensure constant water and electricity supply at the hospital (prompt payment of cleaning services water and electricity bills) 2. Ensuring safe and health working environment 3. Proper waste management
Actual Expenditure By End Q4	1.138
Performance as of End of Q4	1. Ensure constant water and electricity supply at the hospital (prompt payment of cleaning services water and electricity bills) 2. Ensuring safe and health working environment 3. Proper waste management
Reasons for Variations	

iv) Covid

Objective:	To regulate the rate of acquisition of COVID-19 among hospital health workers
Issue of Concern:	COVID-19 acquisition among health workers
Planned Interventions:	1. Conduct CMEs on IPC 2. Avail Personal Protective Equipment 3. Develop Standard Operating Procedures (SOPs) and pin them up in the different areas of concern 4. Orient and tra
Budget Allocation (Billion):	0.199
Performance Indicators:	1. Number of staff trained and oriented on COVI-19 (120) 2. Number of SOPs developed, printed and pinned up (5) CPDs conducted 3. Number of translated SOPs printed and pinned up for attendants (10)
Actual Expenditure By End Q4	0.19866
Performance as of End of Q4	COVID 19 Screenings, Conducted CMEs
Reasons for Variations	

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
	Non-Wage	18.855	18.855	18.855	18.855	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**20.807**	**20.807**	**20.806**	**20.806**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**20.807**	**20.807**	**20.806**	**20.806**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.807**	**20.807**	**20.806**	**20.806**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.807**	**20.807**	**20.806**	**20.806**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**20.807**	**20.807**	**20.806**	**20.806**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**20.559**	**20.559**	**20.559**	**20.559**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	20.559	20.559	20.559	20.559	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0%
Total for the Vote	**20.807**	**20.807**	**20.807**	**20.807**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	12	12
Number of 360 roll-out campaigns done in the regional and international source markets	Number	12	12
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	85%	85%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	3	3
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	1600	1600
Level of implementation of the National tourism marketing strategy, %	Percentage	85%	85%
Proportion of leisure to total tourists, %	Percentage	85%	85%
Tourism Marketing strategy	Yes/No	Yes	Yes
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	100	100

VOTE: 501 Uganda Mission at the United Nations, New York

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	9	9
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of deployment (%)	Percentage	85%	85%
Proportion of deployment (%)	Percentage	85%	85%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Permanent Mission at the United Nations, New York			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	60M development Assistance to source.	60M

VOTE: 501 Uganda Mission at the United Nations, New York

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Performance highlights for the Quarter

The Permanent Mission of Uganda successfully negotiated the Budget for the Entebbe Regional Service Centre and the budget was successfully passed at USD 46,154,000.

The Permanent Mission participated in the negotiations and adoption of the Sevilla Commitment of the fourth International Conference on Financing for Development. The Sevilla Commitment a renewed global financing for development framework contains concrete actions that the Member States and as other relevant stakeholders agreed to implement, in line with national circumstances and needs to address the financing for sustainable development.

The Permanent Mission of Uganda in New York also successfully participated and negotiated the budget for the United Nations Peace Keeping Operations and this was passed at USD 5.38 billion.

The Mission negotiated and adopted resolutions of interest to Uganda and Africa during the Second Resumed Session of the United Nations General Assembly between May and June.

The Mission successfully tabled the draft covenant on the right to development before the Membership of the Non-Aligned Movement and adopted a proposal to table the covenant before the General assembly.

The Mission successfully spearheaded negotiations as the chair of the NAM on the draft ministerial declaration to be adopted at the Ministerial in October, 2025.

The Mission successfully lobbied and campaigned for the election of Dr. Emmanuel Luyirika to the United Nations International Narcotics Control Board defeating candidates from Germany, UK, Australia and Canada.

The Mission successfully participated in the Annual Twegaite and Banyankole Kweteerana Conventions, with these avenues the mission is able to interact with various Ugandans in the diasopra to invest at home and also various Ugandan products such as Coffee, Honey and Waragi are displayed which could also widen market for these Ugandan products.

Variances and Challenges

The Permanent Mission of Uganda faces a challenge of growing high costs of living in the City of New York. As a result, all bills related to the mission have almost doubled over the years.

The Permanent Mission also faces a challenge of disgruntled local staff this is due to the fact that the Mission cannot fully incorporate the high costs of living into their respective salary increments every year as the Mission has a constantly fixed wage MTEF.

The Permanent Mission also faces a challenge of maintaining the Chancery and the official residence structures. The costs associated with fixing the heating and cooling system including the plumbing systems at both these residences is very high. The Mission is constantly seeking a complete overhaul of the heating and cooling system at the chancery building but this is still a premature discussion as the cost of overhauling the entire system is anticipated to be extremely high so the Mission keeps repairing these systems as and when they break down.

The Mission is also lacking a utility Van for the various delegations that visit the mission from time to time. As a result the Mission is always forced to hire transport for Visitors. The Cost associated with getting a utility Van for the mission will require an additional driver and an increase in the wage MTEF to cater for the new driver.

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**20.559**	**20.559**	**20.559**	**20.559**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**20.559**	**20.559**	**20.559**	**20.559**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	19.861	19.861	19.861	19.861	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.697	0.697	0.697	0.697	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.148**	**0.148**	**0.148**	**0.148**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.148	0.148	0.148	0.148	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.807**	**20.807**	**20.807**	**20.807**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.951	1.951	1.951	1.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.804	5.804	5.804	5.804	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.830	1.830	1.830	1.830	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.671	0.671	0.671	0.671	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.222	2.222	2.222	2.222	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.197	0.197	0.197	0.197	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.654	0.654	0.654	0.654	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
226001 Insurances	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.897	0.897	0.897	0.897	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.761	0.761	0.761	0.761	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.807**	**20.807**	**20.807**	**20.807**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**20.559**	**20.559**	**20.559**	**20.559**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	20.559	20.559	20.559	20.559	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.148**	**0.148**	**0.148**	**0.148**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Permanent Mission at the United Nations, New York	0.148	0.148	0.148	0.148	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**20.807**	**20.807**	**20.807**	**20.807**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Permanent Mission at the United Nations, New York		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
400	Achieved 400 Tourism Arrivals from USA to Uganda between April 2025 and June 2025. Achieved 1600 Tourism Arrivals from USA to Uganda between July 2024 and June 2025. The Mission procured Ugandan Coffee, Uganda Waragi and tourism banners. These were used in the Uganda North America Convention, Twegaite and Kweterana Conventions to market Uganda in all platforms. The Ugandan Waragi was specifically used at various UN events as gifts to delegations from other countries. The Mission participated in 3 Conventions where the Mission echoed Uganda's rich tourism sector and also marketed a few products at these events to promote investment in exports and tourism.	No Variation.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
400 Tourism Arrivals from USA Received in Uganda.	Achieved 400 Tourism Arrivals from USA to Uganda between April 2025 and June 2025.	No Variation
400 Tourism Arrivals from USA Received in Uganda..	The Mission procured Ugandan Coffee, Uganda Waragi and tourism banners. These were used in the Uganda North America Convention, Twegaite and Kweterana Conventions to market Uganda in all platforms. The Ugandan Waragi was specifically used at various UN events as gifts to delegations from other countries.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	25,000.000
Total For Budget Output	**25,000.000**
Wage Recurrent	0.000

VOTE: 501 Uganda Mission at the United Nations, New York

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 Resolutions and decisions that reflect Ugandas national and regional interests on peace and security matters adopted.	Uganda as a member of the Peace Building Commission negotiated five resolutions on renewal mandates for UN Peacekeeping mandates in South Sudan, Somalia and Sudan which benefit the efforts of Uganda peacekeeping missions in Africa. Initiated a final resolution on cooperation between African Union and the United Nations. Secured 10 confirmations of support for Uganda's Candidature to the United Nations Security Council 2029-2030 Convened and chaired 17 Expert level Meetings of the Non-Aligned Movement Expert level which resulted in updates of the of outcome document of the 19th NAM Ministerial. Chaired four expert level and three ambassadorial meetings of the Non-Aligned Movement to discuss the Draft International Covenant on the Right to development	No Variation

VOTE: 501 Uganda Mission at the United Nations, New York

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Signed Instruments ratified and deposited 3 compliance report submitted	Prepared and submitted the Draft Financial Statements for the Financial year 24/25 by 15th July 2025. Prepared and Submitted one Board of Survey for the Financial year 24/25. Prepared and Submitted the Quarter 4 Performance reports for the Mission by 31st July 2025.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	487,829.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450,902.731
212102 Medical expenses (Employees)	457,570.415
221001 Advertising and Public Relations	12,500.000
221006 Commissions and related charges	25,028.800
221009 Welfare and Entertainment	184,963.360
221012 Small Office Equipment	12,608.640
221014 Bank Charges and other Bank related costs	5,555.000
221017 Membership dues and Subscription fees.	6,660.000
222001 Information and Communication Technology Services.	62,567.720
223001 Property Management Expenses	167,799.585
223002 Property Rates	200,000.000
223003 Rent-Produced Assets-to private entities	555,613.600
223005 Electricity	125,000.000
223006 Water	49,130.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	163,479.700
225101 Consultancy Services	30,000.000
226001 Insurances	67,500.000
227001 Travel inland	50,000.000
227002 Travel abroad	250,000.000
227003 Carriage, Haulage, Freight and transport hire	106,250.000
227004 Fuel, Lubricants and Oils	29,115.240
228001 Maintenance-Buildings and Structures	112,500.000
228002 Maintenance-Transport Equipment	62,499.850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
228004 Maintenance-Other Fixed Assets	190,182.605
Total For Budget Output	**4,965,256.588**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,477,427.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,965,256.588**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,477,427.246
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

19 Resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda's participation in peace support missions sourced.	Prepared and delivered a statement at the 3rd Preparatory Committee for the 2026 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear weapon. Prepared and delivered a statement at the Commemoration of the International Day of Multilateral and diplomacy for peace. Prepared and delivered a NAM statement at the Quarterly Debate of the UN Security Council on the situation in the Middle East including the Palestine question. Prepared and delivered a statement on behalf of NAM at the 11th emergency special session of the UN General Assembly on" illegal Israel Actions in occupied East Jerusalem and the rest of the occupied Palestine Territory". Participated in the 15th meeting of the C-10 ministers in Lusaka, Zambia to consider and adopt outcome documents namely, African Union model on the reform of the UN Security Council; C-10 Aide memoire and C – 10 Road map.	No Variation

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		174,296.867
	Total For Budget Output	**174,296.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,296.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,296.867
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15m USD Development assistance mobilized to support National Development and NTR generated and remitted to UCF.	Participated in committee meetings that advocated for an increased budget for the Entebbe Regional Service Centre and this budget was approved for this centre at USD 46,154,000. The Mission remitted a total of UGX 3,124,910,430 to the Uganda Consolidated Fund for the FY24/25 Participated in the fourth International Conference on Financing for Development held in Sevilla, Spain from 30 th June- 3 rd July 2025. This Conference was important to Uganda as the conference discussed and agreed on set of concrete actions that support Uganda's socio economic transformation, in particular those on enhancing domestic public resources mobilization, domestic financial and private sector development, foreign direct investment, preservation of the multilateral trading system, strengthening the trade capacities for value addition, lowering the cost of borrowing, debt sustainability, reform of the international financial architecture as well as technology transfer, knowledge sharing, capacity buildin	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		28,976.000
222002 Postage and Courier		222.000
227003 Carriage, Haulage, Freight and transport hire		7,823.040
	Total For Budget Output	**37,021.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,021.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,021.040
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**5,201,574.494**
	Wage Recurrent	487,829.342
	Non Wage Recurrent	4,713,745.152
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Permanent Mission at the United Nations, New York	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	Achieved 400 Tourism Arrivals from USA to Uganda between April 2025 and June 2025. Achieved 1600 Tourism Arrivals from USA to Uganda between July 2024 and June 2025. The Mission procured Ugandan Coffee, Uganda Waragi and tourism banners. These were used in the Uganda North America Convention, Twegaite and Kweterana Conventions to market Uganda in all platforms. The Ugandan Waragi was specifically used at various UN events as gifts to delegations from other countries. The Mission participated in 3 Conventions where the Mission echoed Uganda's rich tourism sector and also marketed a few products at these events to promote investment in exports and tourism.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1600 Tourist arrivals from USA received	Achieved 1600 Tourism Arrivals from USA to Uganda between July 2024 and June 2025.
Increased tourism inflow from the USA. Increased Uganda exports to the USA. Increased investments in the NDP III priority areas.	The Mission participated in 3 Conventions where the Mission echoed Uganda's rich tourism sector and also marketed a few products at these events to promote investment in exports and tourism.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227002 Travel abroad		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

4 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.	4 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.
7 signed instruments ratified and deposited 9 compliance reports submitted	Submitted all Compliance reports on time. These include Quarterly Performance reports, Periodic Financial Statements i.e 6, 9 and End of year Accounts amongst other reports from time to time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,951,317.368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,803,911.450
212102 Medical expenses (Employees)	1,830,281.660
221001 Advertising and Public Relations	50,000.000
221006 Commissions and related charges	100,115.200
221009 Welfare and Entertainment	739,853.440
221012 Small Office Equipment	50,434.560
221014 Bank Charges and other Bank related costs	22,220.000
221017 Membership dues and Subscription fees.	26,640.000
222001 Information and Communication Technology Services.	250,270.880
223001 Property Management Expenses	671,198.340
223002 Property Rates	800,000.000
223003 Rent-Produced Assets-to private entities	2,222,454.400
223005 Electricity	500,000.000
223006 Water	196,520.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,918.800
225101 Consultancy Services	120,000.000
226001 Insurances	270,000.000
227001 Travel inland	200,000.000
227002 Travel abroad	1,000,000.000
227003 Carriage, Haulage, Freight and transport hire	425,000.000
227004 Fuel, Lubricants and Oils	116,460.960
228001 Maintenance-Buildings and Structures	450,000.000
228002 Maintenance-Transport Equipment	249,999.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.000
228004 Maintenance-Other Fixed Assets	760,730.420
Total For Budget Output	**19,861,326.878**
Wage Recurrent	1,951,317.368
Non Wage Recurrent	17,910,009.510
Arrears	0.000
AIA	0.000
Total For Department	**19,861,326.878**
Wage Recurrent	1,951,317.368
Non Wage Recurrent	17,910,009.510
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

73 resolutions and decisions that reflect Uganda's national and regional interests on peace and security matters adopted.	19 Resolutions and decisions that reflect Uganda’s national and regional interests on peace and security matters adopted and financial and logistical resources mobilized for Uganda’s participation in peace support missions sourced.

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		697,187.466
	Total For Budget Output	**697,187.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	697,187.466
	Arrears	0.000
	AIA	0.000
	Total For Department	**697,187.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	697,187.466
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Permanent Mission at the United Nations, New York

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Development assistance worth 60m USD mobilized to support National Development and NTR generated and remitted to the UCF	Participated in committee meetings that advocated for an increased budget for the Entebbe Regional Service Centre and this budget was approved for this centre at USD 46,154,000. The Mission remitted a total of UGX 3,124,910,430 to the Uganda Consolidated Fund for the FY24/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		115,904.000
222002 Postage and Courier		888.000
227003 Carriage, Haulage, Freight and transport hire		31,292.158
	Total For Budget Output	**148,084.158**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,084.158

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**148,084.158**
	Wage Recurrent	0.000
	Non Wage Recurrent	148,084.158
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**20,806,598.502**
	Wage Recurrent	1,951,317.368
	Non Wage Recurrent	18,855,281.134
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	4.170
	Total	**5.687**	**4.170**

VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Mission continues to prioritize gender and equity considerations in implementation of its mandate. Reduction of Vulnerability and Gender Inequality along the life cycle.
Issue of Concern:	Reduce of Vulnerability and Gender Inequality along the life cycle.
Planned Interventions:	Scale up gender best violence prevention and response innervations in all levels.
Budget Allocation (Billion):	7.130
Performance Indicators:	Two Sensitization meetings held on Gender and equity mainstreaming in the day-to-day activities of the Mission.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Mission recognizes the threat posed by HIV/AIDS pandemic and has put in place workplace mechanisms to address it including; dissemination of information and sensitisation of staff, through regular staff meetings, on HIV/ AIDS prevention and treatment as well as responsible life styles. The Mission also maintains zero tolerance to discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality Health Services.
Issue of Concern:	The Mission recognizes the threat posed by HIV/AIDS pandemic and has put in place workplace mechanisms to address it including; dissemination of information and sensitisation of staff, through regular staff meetings, on HIV/ AIDS prevention and treatment
Planned Interventions:	Scale up measures on HIV and COVID awareness, prevention and Management.
Budget Allocation (Billion):	1.580
Performance Indicators:	Number of HIV/AIDs sensitisation meetings/ workshops organised.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	The Mission recognizes the existential threat posed by environmental degradation and climate change and has put in place workplace mechanisms to ensure the environmental protection as well as climate mitigation and adaptation.
Issue of Concern:	Reduction of environmental degradation and the advance effect of climatic change.
Planned Interventions:	To maintain a clean health and productive environment. Promote inclusive climate resilient and low emission development. Strengthen waste management practices.
Budget Allocation (Billion):	1.660
Performance Indicators:	To mitigate the impacts of environmental degradation and climate change.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.601	2.601	2.601	2.601	100.0 %	100.0 %	100.0 %
	Non-Wage	9.240	9.240	9.240	9.240	100.0 %	100.0 %	100.0 %
Devt.	GoU	2.902	2.902	2.902	2.902	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**12.466**	**12.466**	**12.466**	**12.466**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	12.466	12.466	12.466	12.466	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0%
Total for the Vote	**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions participated in	Number	2	1
Number of online Adverts in different media (print ant and online)	Number	15	2
Number of local media influencers engaged to promote tourism	Number	10	2
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of familiarization tours undertaken	Number	2	2
Number of digital marketing firms engaged to promote Ugandan products	Number	4	4
Number of Tourism promotional materials procured	Number	2000	2000
Number of tourism products marketed (Flora and Fauna, birding and nature)	Number	3	2
Number of local social media influencers engaged to promote tourism	Number	20	15
Number of print and media adverts placed	Number	4	4
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	6	6

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Project:1733 Retooling of Mission in London - United Kingdom

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of categories of facilities maintained	Number	3	3
No. of offices retooled	Number	2	2
Number of vehicles procured to support service delivery.	Number	1	1

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in London, United Kingdom

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	£400million	100m
Data mapping tool completed	Process	no	1
Number of products mapped in the product mapping tool	Number	4	1
Number of Ugandans in the diaspora engaged to promote products	Number	300	100
Number of products under the duty free and quota free	Number	4	1
Number of trade fairs and business promotion activities participated in	Number	4	1
Number of new products introduced	Number	2	1
Number of coffee cupping and tasting events organized	Number	1	1
Number of coffee cupping and tasting events participated in	Number	1	1
Number of investment promotion forums organized	Number	2	1
Number of investment promotion forums participated in	Number	3	1
Number of investments attracted	Number	6	2
Number of investments initiated, MOUs signed and activity reports	Number	2	1
Number of diaspora engagements	Number	2	1
A register in place	Number	no	1

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in London, United Kingdom

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Annual energy conference participated in	Number	1	1
Number of business-to-business partnerships registered	Number	4	1
Number of business to business partnerships identified and initiated	Number	4	1
Number of partnerships attracted	Number	12	6
Number of scholarships sourced	Number	70	35
Number of Branded Houses with tourism promotional materials	Number	2	1
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number	4	1
Number of Mission staff trained	Number	8	1
Number of reports prepared	Number	4	1

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Performance highlights for the Quarter

-Initiated a partnership between Mulago Hospital Organ Transplant Unit and Manchester Infirmary Hospital- UL
-Coordinated funding partnership MOU between Italian Emergency company which is constructing Entebbe Children's Surgical Hospital and Randolf Foundation.
-Coordinate partnership between St Bartholomew Hospital in the UK and Mulago Hospital Heart Institute.
-Facilitated an exchange program NHS Trust, Cambridge University Teaching Hospital and Mulago Hospital.
-Coordinate partnerships between UK Parliament and Uganda Parliament.
-Negotiated to host UK -Uganda health Summit in Kampala this August
-Initiated new partnership and collaboration with Central Lancashire University and Makerere University.
-Participated in the Africa Day Celebration Exhibition
-Coordinated the Partnership between Uganda Rugby and the Tritons Rugby Club.
-Participated in Sussex Day celebrations
-Coordinated the UK - East African Trade and Investment Forum.
-Cordinated the launch of Uganda Airlines Entebbe – London Gatwick direct flight
-Organised a Trade and Investment Roundtable talk with PS/ST
-Coordinated Bradford investment Forum
-Cordinated Diaspora Dialogue with the Diaspora in the UK
-Attended the commemoration of Martyrs Day
-Held a meeting with Global Health Alliance to discuss possible collaboration between the UK and Uganda.
-Participated and positively contributed to the draft communique ahead of the London Somali Summit.
-Coordination of the Official Visit of Lord Ray Collins, UK Minister for Africa to Uganda
-Conducted 2 video link citizenship verification interviews and 1 face-to-face interview involving Ugandans
-141 passports Enrolments.
-61 passports issued.
-35 applications deferred.
-86 visas personalized at the Mission
-13 Certificate of Identity issued.
-7 overseas documents legalized.
-11 Repatriations of remains
-4552 visa applications processed

Variances and Challenges

-Insufficient funding
-Coordination challenges
-Increased costs of living
-Increased energy costs
-Dilapidated buildings

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**12.466**	**12.466**	**12.466**	**12.466**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**12.466**	**12.466**	**12.466**	**12.466**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	2.902	2.902	2.902	2.902	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	9.564	9.564	9.564	9.564	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.277**	**1.277**	**1.277**	**1.277**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.601	2.601	2.601	2.601	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.876	2.876	2.876	2.876	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.139	0.139	0.139	0.139	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.412	2.412	2.412	2.412	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
223005 Electricity	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
226001 Insurances	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.468	0.468	0.468	0.468	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.488	0.488	0.488	0.488	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.880	0.880	0.880	0.880	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.234	1.234	1.234	1.234	100.0 %	100.0 %	100.0 %
Total for the Vote	**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**1.000**	**1.000**	**1.000**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**1.000**	**1.000**	**1.000**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**12.466**	**12.466**	**12.466**	**12.466**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**1.000**	**1.000**	**1.000**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	9.564	9.564	9.564	9.564	100.0 %	100.0 %	100.0 %
Development Projects							
1733 Retooling of Mission in London - United Kingdom	2.902	2.902	2.902	2.902	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**1.277**	**1.277**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**1.000**	**1.000**	**1.000**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**14.743**	**14.743**	**14.743**	**14.743**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events	-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events	
-5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds	-Launch of Uganda Airlines Entebbe – London Gatwick direct flight. Uganda was promoted as a preferred destination for tourism and investment, potentially attracting new investors and tourists. The launch of the direct flight and associated activities increased visibility for Uganda Airlines, potentially boosting tourism and business travel between Uganda and the UK. The investment roundtable and dinner provided opportunities for networking and building relationships between Ugandan officials and potential investors.	
-01 International Tourism expo participated in	-Mission participated in the Africa Day Celebration exhibition, showcasing Uganda as a preferred tourism and investment destination. The Uganda stall offered a taste of the country's rich culture, serving local beverages such as Uganda Waragi, Kakira gin and rum, and coffee for non-alcoholic options. Traditional snacks like dried jackfruit, banana, and pineapple from Grandma's Garden in Mukono, Uganda, were also served. The Mission creatively presented Queen Elizabeth National Park, which drew in attendees. This was followed by a runway show featuring traditional Ugandan attire, showcasing the country's national wear. The event culminated in a vibrant performance of the Acholi traditional dance by the Luo Cultural Group.Increased visibility for Uganda as a tourism destination.Promotion of Ugandan culture. Networking opportunities. Enhanced reputation.	
-1 Digital /online tourism marketing campaign conducted	-1 Digital /online tourism marketing campaign conducted	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
-3 staff trained to support tourism marketing and handling	-Mission participated in Sussex Day celebrations. A team from the Mission participated in Sussex Day celebrations at the Invitation of Lord Brett showcasing Uganda's investment and tourism opportunities. The event fostered partnerships, promoted Uganda's interests, and strengthened Uganda-UK relations. Promoted Uganda's tourism and investment opportunities. Increased visibility for Uganda Airlines. Simplified visa process: The Uganda visa process was explained, and attendees were provided with website information for swift turnaround. Positive recognition: Lord Bret commended Uganda's leadership in promoting investment interests, highlighting the historic first visit by a Ugandan diplomat.	
-2 tourism engagements,exhibitions,roadshows organised and held	-Mission coordinated the Partnership between Uganda Rugby and the Tritons Rugby Club. The Mission organized a lobbying activity with a UK rugby club to support the development of rugby in Uganda, promoting sports tourism. This initiative aims to foster partnership between the UK rugby club, the Tritons, and the Uganda Rugby Federation under the National Council of Sports. As a result of this collaboration, an international rugby tournament is scheduled to take place in Kampala in November 2025, hosted by the Tritons and the Uganda Rugby Federation. Additionally, the Mission coordinated a fundraising event with the Tritons to support training for the Uganda rugby team, further solidifying the partnership and promoting sports development in Uganda. Partnership established, International rugby tournament, Funds raised for Uganda rugby team, Promotion of sports tourism, Capacity building for Uganda rugby	
-1 MDR firm and personality contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,053.250
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	28,981.500
227004 Fuel, Lubricants and Oils	38,965.250
Total For Budget Output	**250,000.000**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in London, United Kingdom

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-The diaspora register regularly updated	-Conducted 2 video link citizenship verification interviews and 1 face-to-face interview involving Ugandans for purposes of the Home Office returning them to Uganda. Issuance of the Certificate of Identity was put on hold pending completion of the UK Immigration Appeal Court proceedings.	
-250 National Identity cards issued to Ugandans in the diaspora	-Registration and issuance of the National ID is an ongoing exercise at the Mission. Relevant information and updates on ID Card renewals and registration of minors has been shared withing the various Ugandan social media groups There are regular contacts between the Mission and NIRA and arrangements have been made for NIRA to deliver and install the new equipment and to offer the necessary training for staff in London in the new equipment and updated processes.	
-1,250 visa issuance facilitated	- Visas processed and approved. - Personalization of visas o 86 visas personalized at the Mission o 4552 visa applications processed through the Uganda High Commission in London	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-15 Certificate of Identities prepared and issued	- Issuing of certificate of Identity to emergency of travels. o 13 Certificate of Identity issued.	
-25 official documents verified and legalised	- Legalising of overseas documents 7 overseas documents legalized	
-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in	-Mission cordinated the Diaspora Dialogue with the Ugandan Diaspora in the UK and co-organised with the Ministry of Foreign Affairs and International Organisation for Migration (IOM).The diaspora proposed the creation of diaspora skills center of excellence in Uganda, mirroring the presidential skilling hubs. Creation of a diaspora data and a skills database. Clear communication, the diaspora noted that the diaspora is eager to give back to their home communities provided the government through the embassy provides clear communication on what is required. They called for government to intensify its communication efforts through the various media channels. The Diaspora were requested and encouraged to actively participate in Uganda's development, through skills transfer, as well as direct investment. -Attended the commemoration of Martyrs Day graced by His Grace Raphael p'Mony Wokorach, Ugandans in the UK organised Mass which was also attended by the High commission.	
-Attend meetings, conferences with relevant government ministries	-Participated and positively contributed to the draft communique ahead of the London Somali Summit. Represented the Mission as a technical person to the London Somali Summit and discussed with other countries the draft Communique for adoption during the Summit on 14 – 15 April 2025 in London. The Summit was convened at Lancaster House, London, and the final communique was not agreed upon following dissenting voices from UAE, Saudi Arabia	

VOTE: 502 Uganda High Commission in the United Kingdom

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.	-The 110th Session of the Maritime Safety Committee (MSC-110) was held. During the opening of the Session, political tensions between Iran and Israel came to the fore, in a very strong way, following the conflict that was taking place at the time, arising from Israel's attack on Iran. During the Session, the following salient issues were raised by Member States: • There is need for a robust mechanism to address the safety of ships carrying dangerous cargo. • Ukraine, UK, Poland, Portugal, Georgia and the EU, under the agenda related to measures to enhance maritime security", raised concerns over Russia's activities in the Black Sea, which continue to affect maritime security, through continuous attacks on Ukraine Ports and foreign-flagged ships. In addition, merchant vessels are attacked; freedom of navigation hindered; and seafarers and Port workers killed. • Since January 2025, there has been a 65% year-on-year increase in piracy and armed robbery cases at sea in the South-East Asia	
-Participate and attend Commonwealth Youth Affairs meetings	-Attended the ODI-organised Meeting on "Pathways Towards a Just Energy Transition in Africa. Attended a series of other public diplomacy and image building events, including: • Togo's London Conference on Pan-Africanism and Dialogue for Reparations • A Reception of the Commonwealth Foundation Receptions hosted by Finland and Italy on their candidatures for the IMO Council The meeting highlights several issues relevant to e energy sector, including: • The importance of the private sector, with appropriate support from development financing. • The need combines energy transition with national reform agendas The need for a combination of: African governments taking ownership of the projects and making efforts to lower the cost of electricity generation; reducing commercial losses by companies; and MDBs, DFIs and philanthropies coming together to provide the financing.	
-500 Passports processed and issued	- Enrolling of passport applicants. - Processing and approving of passports o 141 passports Enrolments. o 61 passports issued. o 35 applications deferred. o 110 passports remain uncollected	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Coordination and attendance of the Official Visit of Lord Ray Collins, UK Minister for Africa. The visit was aimed at strengthening bilateral relations between the Uganda and the UK, with particular emphasis on opportunities for jobs, trade and economic growth. During the meetings, Lord Collins emphasized the Labour Government's new approach and vision for Africa, with a strong focus on economic growth and prosperity, aimed at a win-win partnership. The 1st Uganda-UK Economic Dialogue was held, which reviewed progress on economic engagements between the two countries, and what more needs to be done, especially in the areas of trade and investment. The Dialogue welcomed the export financing and funding from UK agencies, such as BII and UKEF, and agreed, among other things, to: Addressing issues related to regulatory framework to speed up transaction processing. Develop a template on project financing, to avoid renegotiating issues that have been closed.	
-01 inward visit/ roadshow to meet European companies (investors)	-Organised a Trade and Investment Roundtable talk with PS/ ST. The Mission organized an investment roundtable, bringing together 67 potential investors from various fields, including Agriculture Mechanization, Mining and Mineral Development, Infrastructure Development, Real Estate, Hospitality, and Education. This event provided a platform for (PS/ST) to engage with potential investors. The roundtable facilitated discussions and networking opportunities, allowing the PS/ST to showcase Uganda's investment opportunities and potential. The roundtable facilitated networking opportunities, potentially leading to partnerships and collaborations between Ugandan officials and potential investors. The event promoted Uganda's investment potential, highlighting opportunities in key sectors.	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-01 international trade exhibition,expo participated in	-Mission coordinated and participated in the UK - East African Trade and Investment Forum co-organized by the UK Government, Eastern Africa Association, and DMA Invest Ltd. The delegation showcased Uganda's economic landscape, priority investment sectors, and business environment, highlighting opportunities in infrastructure, industrial parks, renewable energy, agro-industrialization, and financial services. Uganda established partnerships with UK companies and organizations, including British International Investment (BII) and UK Export Finance (UKEF), The delegation explored trade agreements and financing options with UK companies, including Investec and ACROW. Uganda and the UK discussed potential collaboration on standards control to improve the quality and standards of Ugandan products for export. Uganda Airlines' flights to London were promoted, highlighting the airline's potential to support trade, investment, and tourism.	
-01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	-01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,447.838
212102 Medical expenses (Employees)	72,500.000
212201 Social Security Contributions	138,918.750
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,899.250
223002 Property Rates	12,500.000
223003 Rent-Produced Assets-to private entities	602,875.000
223004 Guard and Security services	62,100.000
223005 Electricity	67,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.000
226001 Insurances	12,500.000

VOTE: 502 Uganda High Commission in the United Kingdom

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		30,000.000
227002 Travel abroad		38,206.758
227003 Carriage, Haulage, Freight and transport hire		60,747.664
227004 Fuel, Lubricants and Oils		19,482.625
228001 Maintenance-Buildings and Structures		6,696.250
228002 Maintenance-Transport Equipment		41,696.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,000.000
	Total For Budget Output	**2,495,222.634**
	Wage Recurrent	650,152.250
	Non Wage Recurrent	1,845,070.384
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,495,222.634**
	Wage Recurrent	650,152.250
	Non Wage Recurrent	1,845,070.384
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1733 Retooling of Mission in London - United Kingdom

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

-Contract performance,implementation and review	-Renovation of chancery reception commenced	
-Contract performance,implementation and review	-Full security equipment acquired	
-Implementation and review of procurement	-Utility vehicle fully registered and insured	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		616,875.000
	Total For Budget Output	**616,875.000**
	GoU Development	616,875.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**616,875.000**
	GoU Development	616,875.000

VOTE: 502 Uganda High Commission in the United Kingdom

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-100 million pounds worth of bilateral and multilateral resources sourced for national development	-Mission continues to coordinate and negotiate partnerships between UK Parliament and Uganda Parliament. The UK's All-Party Parliamentary Group (APPG) on Antimicrobial Resistance (AMR) has provided support for the establishment of a Parliamentary Committee on AMR within the Parliament of Uganda. Furthermore, the UK's Department of Health Fleming Fund for AMR is collaborating with the Parliamentary Committee to provide funding for the coordination of an Africa-wide Parliamentary Forum on AMR. Additionally, Uganda will host the Africa Centre for AMR, further solidifying its role in addressing this critical global health issue.	
-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	
-01international mineral based conference, workshop, exhibition, fair, participated in	-01 international mineral based conference, workshop, exhibition, fair, participated in	

VOTE: 502 Uganda High Commission in the United Kingdom

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-01 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/ higher learning institutions (UK & Ireland)	-Mission coordinated funding partnership MOU between Italian Emergency company which is constructing Entebbe Children's Surgical Hospital and Randolf Foundation. The Randolf Foundation, led by its Ugandan Asian CEO, has demonstrated its commitment to supporting healthcare initiatives in Uganda through a significant partnership with Entebbe Children's Surgical Hospital. A Memorandum of Understanding (MOU) was signed, committing £1.5 million in support to the hospital, and the funds have already been disbursed. Raised £1.5 million. -A strategic partnership established between Makerere University School of Health Sciences and Lancashire University's Schools of Pharmacy, Medicine, Veterinary medicine, and Agriculture.The partnership focuses on research collaboration and mutual exchange programs, enabling students and staff to benefit from shared expertise and knowledge. This cooperation is expected to enhance research capacity, academic excellence, and innovation at both institutions.	
-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure	
-01 educational institutions linkages/twinning.	-Mission initiated and coordinated a partnership between Mulago National Referral Hospital Organ Transplant Unit and Manchester Infirmary Hospital. The primary objective of this initiative was to provide advanced training for successful kidney transplant and care. The team gained hands-on experience in live donor transplant and management.Enhanced skills and knowledge. Improved kidney transplant services. -Mission facilitated an exchange program NHS Trust, Cambridge University Teaching Hospital and Mulago National Referral Hospital. 5 nurses from Mulago's Critical Care/Intensive Care unit participated in a 6-month program at Cambridge. Currently, the partnership is being reciprocated with a team of 6 nurses from Cambridge visiting Mulago.Enhanced skills and expertise in Critical Care Nursing at Mulago. Reciprocal exchange of knowledge between Cambridge and Mulago teams.	
-03 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-03 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-25 scholarships lobbied for and sourced	-Mission continuous to coordinate and facilitate partnership between St Bartholomew State of the Art Hospital in the UK and Mulago National Referral Hospital Heart Institute. This partnership has been instrumental in providing training opportunities for advanced heart surgery. Currently, two participants are undergoing a one-year training program at St. Bartholomew Hospital, where they are gaining expertise in state-of-the-art heart surgery techniques. Enhanced surgical skills. Improved patient care. Increased capacity for complex heart surgeries. Knowledge sharing and application in their home institution. Increased no of heart surgeons in Uganda	
-01 Health Summit held between Uganda and UK & RI	-Mission negotiated to host UK -Uganda health Summit in Kampala.Global Health Partnership, in collaboration with the All-Party Parliamentary Group (APPG) on Health and the Department of Health, through the Uganda-UK Health Alliance, is set to host a health summit in Kampala this August. The summit will focus on exploring global health partnership opportunities between Uganda and the UK, potentially highlighting areas such as: Antimicrobial Resistance (AMR),Capacity building, Research and innovation,Health policy and advocacy, The summit aims to foster cooperation, identify opportunities, and strengthen health partnerships between Uganda and the UK. Held a meeting with representatives of Global Health Alliance to discuss possible collaboration. The Uganda Diaspora in the UK is exploring the possibility of promoting institutionalised Diaspora engagement in the Health Sector in Uganda A Concept Paper was prepared and shared with the Ministry of Health to organise a one-day conference.	
-Initiate, negotiate and sign trade agreements within bilateral framework on trade developmen	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-01 meeting held/facilitated with exporters and UK businesses	-Mission organized an investment promotion event in Bradford City of Culture 2025, in collaboration with a Ugandan diaspora, Dr. Manoj Joshi. The event brought together Bradford City authorities, including the Lord Mayor and four county mayors, the Lord Mayor of Leeds, business community members, and charity organizations. The Mission made presentations showcasing Uganda's tourism and investment opportunities, accompanied by an exhibition featuring tour operators and local producers, including Grandma's Garden, which produces dried fruits. The event promoted Uganda's tourism and investment potential to a new audience. Grandma's Garden secured a B2B connection with Regal Foods, potentially leading to exports of Ugandan products. The event facilitated networking between Ugandan officials, business leaders, and potential partners.	
-01 regional post-harvest handling, storage and value addition facility established.	-01 regional post-harvest handling, storage and value addition facility established.	
01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in to stimulate agricultural trade investments	-Mission was represented at the Church Service to commemorate Rwanda’s genocide (Kwibuka). Rwanda’s Kwibuka - 31st Commemorative Service was attended by over 150 people including UK Government representatives, African Diplomatic Mission and other. Uganda’s presence at the event ensured good bilateral relations with Rwanda, and Rwanda’s High Commissioner was particularly delighted to see Uganda’s representative standing with him to commemorate the genocide.	
-2 Ugandan coffee brands promoted on the UK market	-Participated in and addressed participants at the Uganda Coffee Cupping and Promotion Event. Jointly organized by the Uganda High Commission and the British High Commission, on the Margins of the 2025 London Coffee Festival. The British High Commission collaborated and supported the participation of coffee farmers and exporters from Uganda and brought coffee bags for this event. Big farmers and exporters, such as Coffee World, Dream Coffee, Clarke Farm, Mwanyi Terimba, Ankole Coffee Producers Cooperative Union Ltd, and Kwezi Coffee participated, cupped their coffee and had B2B engagements with coffee importers in the UK.	
-01 Agricultural mission to UK & Ireland organised to market Ugandan products	-01 Agricultural mission to UK & Ireland organised to market Ugandan products	
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	18,750.000
221009 Welfare and Entertainment	12,500.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	10,000.000
223002 Property Rates	12,500.000
226001 Insurances	17,993.750
227001 Travel inland	25,000.000
227002 Travel abroad	49,814.196
227004 Fuel, Lubricants and Oils	21,034.750
228001 Maintenance-Buildings and Structures	8,303.750
228002 Maintenance-Transport Equipment	8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,739.157
Total For Budget Output	**319,203.103**
Wage Recurrent	0.000
Non Wage Recurrent	319,203.103
Arrears	0.000
AIA	0.000
Total For Department	**319,203.103**
Wage Recurrent	0.000
Non Wage Recurrent	319,203.103
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

GRAND TOTAL	**3,681,300.738**
Wage Recurrent	650,152.250
Non Wage Recurrent	2,414,273.488
GoU Development	616,875.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in London, United Kingdom	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
-Tourism promotion branding materials for Uganda House developed and rolled out.	-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events
-20,000 domestic tourists from UK& Ireland earning foreign exchange of 20million pounds	-Launch of Uganda Airlines Entebbe – London Gatwick direct flight. Uganda was promoted as a preferred destination for tourism and investment, potentially attracting new investors and tourists. The launch of the direct flight and associated activities increased visibility for Uganda Airlines, potentially boosting tourism and business travel between Uganda and the UK. The investment roundtable and dinner provided opportunities for networking and building relationships between Ugandan officials and potential investors.
-04 International Tourism expos participated in	-Mission participated in the Africa Day Celebration exhibition, showcasing Uganda as a preferred tourism and investment destination. The Uganda stall offered a taste of the country's rich culture, serving local beverages such as Uganda Waragi, Kakira gin and rum, and coffee for non-alcoholic options. Traditional snacks like dried jackfruit, banana, and pineapple from Grandma's Garden in Mukono, Uganda, were also served. The Mission creatively presented Queen Elizabeth National Park, which drew in attendees. This was followed by a runway show featuring traditional Ugandan attire, showcasing the country's national wear. The event culminated in a vibrant performance of the Acholi traditional dance by the Luo Cultural Group.Increased visibility for Uganda as a tourism destination.Promotion of Ugandan culture. Networking opportunities. Enhanced reputation.
-2 Digital /online tourism marketing campaigns conducted	-1 Digital /online tourism marketing campaign conducted
-12 staff trained to support tourism marketing and handling	-Mission participated in Sussex Day celebrations. A team from the Mission participated in Sussex Day celebrations at the Invitation of Lord Brett showcasing Uganda's investment and tourism opportunities. The event fostered partnerships, promoted Uganda's interests, and strengthened Uganda-UK relations. Promoted Uganda’s tourism and investment opportunities. Increased visibility for Uganda Airlines. Simplified visa process: The Uganda visa process was explained, and attendees were provided with website information for swift turnaround. Positive recognition: Lord Bret commended Uganda's leadership in promoting investment interests, highlighting the historic first visit by a Ugandan diplomat.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
-8 tourism engagements,exhibitions,roadshows organised and held	-Mission coordinated the Partnership between Uganda Rugby and the Tritons Rugby Club. The Mission organized a lobbying activity with a UK rugby club to support the development of rugby in Uganda, promoting sports tourism. This initiative aims to foster partnership between the UK rugby club, the Tritons, and the Uganda Rugby Federation under the National Council of Sports. As a result of this collaboration, an international rugby tournament is scheduled to take place in Kampala in November 2025, hosted by the Tritons and the Uganda Rugby Federation. Additionally, the Mission coordinated a fundraising event with the Tritons to support training for the Uganda rugby team, further solidifying the partnership and promoting sports development in Uganda. Partnership established, International rugby tournament, Funds raised for Uganda rugby team, Promotion of sports tourism, Capacity building for Uganda rugby
-2 MDR firms and personalities contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		368,213.000
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		75,000.000
221003 Staff Training		60,000.000
221009 Welfare and Entertainment		50,000.000
227001 Travel inland		100,000.000
227002 Travel abroad		115,926.000
227004 Fuel, Lubricants and Oils		155,861.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in London, United Kingdom	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-The diaspora register regularly updated	-Conducted 2 video link citizenship verification interviews and 1 face-to-face interview involving Ugandans for purposes of the Home Office returning them to Uganda. Issuance of the Certificate of Identity was put on hold pending completion of the UK Immigration Appeal Court proceedings.
-1000 National Identity cards issued to Ugandans in the diaspora	-Registration and issuance of the National ID is an ongoing exercise at the Mission. Relevant information and updates on ID Card renewals and registration of minors has been shared withing the various Ugandan social media groups There are regular contacts between the Mission and NIRA and arrangements have been made for NIRA to deliver and install the new equipment and to offer the necessary training for staff in London in the new equipment and updated processes.
-5000 visa issuance facilitated	- Visas processed and approved. - Personalization of visas o 86 visas personalized at the Mission o 4552 visa applications processed through the Uganda High Commission in London
-60 Certificate of Identities prepared and issued	- Issuing of certificate of Identity to emergency of travels. o 13 Certificate of Identity issued.
-100 official documents verified and legalised	- Legalising of overseas documents 7 overseas documents legalized
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-Mission cordinated the Diaspora Dialogue with the Ugandan Diaspora in the UK and co-organised with the Ministry of Foreign Affairs and International Organisation for Migration (IOM).The diaspora proposed the creation of diaspora skills center of excellence in Uganda, mirroring the presidential skilling hubs. Creation of a diaspora data and a skills database. Clear communication, the diaspora noted that the diaspora is eager to give back to their home communities provided the government through the embassy provides clear communication on what is required. They called for government to intensify its communication efforts through the various media channels. The Diaspora were requested and encouraged to actively participate in Uganda’s development, through skills transfer, as well as direct investment. -Attended the commemoration of Martyrs Day graced by His Grace Raphael p’Mony Wokorach, Ugandans in the UK organised Mass which was also attended by the High commission.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Participated and positively contributed to the draft communique ahead of the London Somali Summit. Represented the Mission as a technical person to the London Somali Summit and discussed with other countries the draft Communique for adoption during the Summit on 14 – 15 April 2025 in London. The Summit was convened at Lancaster House, London, and the final communique was not agreed upon following dissenting voices from UAE, Saudi Arabia
-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.	-The 110th Session of the Maritime Safety Committee (MSC-110) was held. During the opening of the Session, political tensions between Iran and Israel came to the fore, in a very strong way, following the conflict that was taking place at the time, arising from Israel's attack on Iran. During the Session, the following salient issues were raised by Member States: • There is need for a robust mechanism to address the safety of ships carrying dangerous cargo. • Ukraine, UK, Poland, Portugal, Georgia and the EU, under the agenda related to measures to enhance maritime security", raised concerns over Russia's activities in the Black Sea, which continue to affect maritime security, through continuous attacks on Ukraine Ports and foreign-flagged ships. In addition, merchant vessels are attacked; freedom of navigation hindered; and seafarers and Port workers killed. • Since January 2025, there has been a 65% year-on-year increase in piracy and armed robbery cases at sea in the South-East Asia
-Participate and represent Uganda at the Commonwealth.	-Attended the ODI-organised Meeting on "Pathways Towards a Just Energy Transition in Africa. Attended a series of other public diplomacy and image building events, including: • Togo's London Conference on Pan-Africanism and Dialogue for Reparations • A Reception of the Commonwealth Foundation Receptions hosted by Finland and Italy on their candidatures for the IMO Council The meeting highlights several issues relevant to e energy sector, including: • The importance of the private sector, with appropriate support from development financing. • The need combines energy transition with national reform agendas The need for a combination of: African governments taking ownership of the projects and making efforts to lower the cost of electricity generation; reducing commercial losses by companies; and MDBs, DFIs and philanthropies coming together to provide the financing.
-2000 Passports processed and issued	- Enrolling of passport applicants. - Processing and approving of passports o 141 passports Enrolments. o 61 passports issued. o 35 applications deferred. o 110 passports remain uncollected

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Coordination and attendance of the Official Visit of Lord Ray Collins, UK Minister for Africa. The visit was aimed at strengthening bilateral relations between the Uganda and the UK, with particular emphasis on opportunities for jobs, trade and economic growth. During the meetings, Lord Collins emphasized the Labour Government's new approach and vision for Africa, with a strong focus on economic growth and prosperity, aimed at a win-win partnership. The 1st Uganda-UK Economic Dialogue was held, which reviewed progress on economic engagements between the two countries, and what more needs to be done, especially in the areas of trade and investment. The Dialogue welcomed the export financing and funding from UK agencies, such as BII and UKEF, and agreed, among other things, to: Addressing issues related to regulatory framework to speed up transaction processing. Develop a template on project financing, to avoid renegotiating issues that have been closed.
-4 inward visits/ roadshows to meet European companies (investors)	-Organised a Trade and Investment Roundtable talk with PS/ST. The Mission organized an investment roundtable, bringing together 67 potential investors from various fields, including Agriculture Mechanization, Mining and Mineral Development, Infrastructure Development, Real Estate, Hospitality, and Education. This event provided a platform for (PS/ST) to engage with potential investors. The roundtable facilitated discussions and networking opportunities, allowing the PS/ST to showcase Uganda's investment opportunities and potential. The roundtable facilitated networking opportunities, potentially leading to partnerships and collaborations between Ugandan officials and potential investors. The event promoted Uganda's investment potential, highlighting opportunities in key sectors.
-2 international trade exhibitions,expos participated in	-Mission coordinated and participated in the UK - East African Trade and Investment Forum co-organized by the UK Government, Eastern Africa Association, and DMA Invest Ltd. The delegation showcased Uganda's economic landscape, priority investment sectors, and business environment, highlighting opportunities in infrastructure, industrial parks, renewable energy, agro-industrialization, and financial services. Uganda established partnerships with UK companies and organizations, including British International Investment (BII) and UK Export Finance (UKEF), The delegation explored trade agreements and financing options with UK companies, including Investec and ACROW. Uganda and the UK discussed potential collaboration on standards control to improve the quality and standards of Ugandan products for export. Uganda Airlines' flights to London were promoted, highlighting the airline's potential to support trade, investment, and tourism.
-4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders	-01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,600,609.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,125,791.350
212102 Medical expenses (Employees)	290,000.000
212201 Social Security Contributions	138,918.750
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	90,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	60,000.000
222002 Postage and Courier	11,597.000
223002 Property Rates	50,000.000
223003 Rent-Produced Assets-to private entities	2,411,500.000
223004 Guard and Security services	248,400.000
223005 Electricity	270,000.000
223006 Water	60,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000.000
226001 Insurances	50,000.000
227001 Travel inland	120,000.000
227002 Travel abroad	152,827.033
227003 Carriage, Haulage, Freight and transport hire	242,990.654
227004 Fuel, Lubricants and Oils	77,930.500
228001 Maintenance-Buildings and Structures	26,785.000
228002 Maintenance-Transport Equipment	166,785.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
Total For Budget Output	**9,564,134.287**
Wage Recurrent	2,600,609.000
Non Wage Recurrent	6,963,525.287
Arrears	0.000
AIA	0.000
Total For Department	**9,564,134.287**
Wage Recurrent	2,600,609.000
Non Wage Recurrent	6,963,525.287
Arrears	0.000
AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
Project:1733 Retooling of Mission in London - United Kingdom	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-3 Government buildings maintained	-Renovation of chancery reception commenced
-Acquisition of full security system equipment	-Full security equipment acquired
-Acquisition of utility vehicle	-Utility vehicle fully registered and insured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		300,000.000
312231 Office Equipment - Acquisition		488,213.551
313111 Residential Buildings - Improvement		879,954.160
313121 Non-Residential Buildings - Improvement		1,233,750.000
	Total For Budget Output	**2,901,917.711**
	GoU Development	2,901,917.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,901,917.711**
	GoU Development	2,901,917.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in London, United Kingdom

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
-400 million pounds worth of bilateral and multilateral resources sourced for national development	-Mission continues to coordinate and negotiate partnerships between UK Parliament and Uganda Parliament. The UK's All-Party Parliamentary Group (APPG) on Antimicrobial Resistance (AMR) has provided support for the establishment of a Parliamentary Committee on AMR within the Parliament of Uganda. Furthermore, the UK's Department of Health Fleming Fund for AMR is collaborating with the Parliamentary Committee to provide funding for the coordination of an Africa-wide Parliamentary Forum on AMR. Additionally, Uganda will host the Africa Centre for AMR, further solidifying its role in addressing this critical global health issue.
- Negotiate for greater market access for Ugandan products to UK through the recently approved Developing Countries Trading Scheme(DCTS) to increase volume of exports from current 93million pounds(2023) to 120m pounds	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market
-2 international mineral based conferences, workshops, exhibitions, fairs, participated in	-01 international mineral based conference, workshop, exhibition, fair, participated in
-2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Mission coordinated funding partnership MOU between Italian Emergency company which is constructing Entebbe Children’s Surgical Hospital and Randolf Foundation. The Randolf Foundation, led by its Ugandan Asian CEO, has demonstrated its commitment to supporting healthcare initiatives in Uganda through a significant partnership with Entebbe Children's Surgical Hospital. A Memorandum of Understanding (MOU) was signed, committing £1.5 million in support to the hospital, and the funds have already been disbursed. Raised £1.5 million. -A strategic partnership established between Makerere University School of Health Sciences and Lancashire University's Schools of Pharmacy, Medicine, Veterinary medicine, and Agriculture.The partnership focuses on research collaboration and mutual exchange programs, enabling students and staff to benefit from shared expertise and knowledge. This cooperation is expected to enhance research capacity, academic excellence, and innovation at both institutions.
-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
-4 educational institutions linkages/twinned.	-Mission initiated and coordinated a partnership between Mulago National Referral Hospital Organ Transplant Unit and Manchester Infirmary Hospital. The primary objective of this initiative was to provide advanced training for successful kidney transplant and care. The team gained hands-on experience in live donor transplant and management.Enhanced skills and knowledge. Improved kidney transplant services. -Mission facilitated an exchange program NHS Trust, Cambridge University Teaching Hospital and Mulago National Referral Hospital. 5 nurses from Mulago's Critical Care/Intensive Care unit participated in a 6-month program at Cambridge. Currently, the partnership is being reciprocated with a team of 6 nurses from Cambridge visiting Mulago.Enhanced skills and expertise in Critical Care Nursing at Mulago. Reciprocal exchange of knowledge between Cambridge and Mulago teams.
-15 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-03 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets
-100 scholarships sourced	-Mission continuous to coordinate and facilitate partnership between St Bartholomew State of the Art Hospital in the UK and Mulago National Referral Hospital Heart Institute. This partnership has been instrumental in providing training opportunities for advanced heart surgery. Currently, two participants are undergoing a one-year training program at St. Bartholomew Hospital, where they are gaining expertise in state-of-the-art heart surgery techniques. Enhanced surgical skills. Improved patient care. Increased capacity for complex heart surgeries. Knowledge sharing and application in their home institution. Increased no of heart surgeons in Uganda
-2 Health Summits held between Uganda and UK & RI	-Mission negotiated to host UK -Uganda health Summit in Kampala.Global Health Partnership, in collaboration with the All-Party Parliamentary Group (APPG) on Health and the Department of Health, through the Uganda-UK Health Alliance, is set to host a health summit in Kampala this August. The summit will focus on exploring global health partnership opportunities between Uganda and the UK, potentially highlighting areas such as: Antimicrobial Resistance (AMR),Capacity building, Research and innovation,Health policy and advocacy, The summit aims to foster cooperation, identify opportunities, and strengthen health partnerships between Uganda and the UK. Held a meeting with representatives of Global Health Alliance to discuss possible collaboration. The Uganda Diaspora in the UK is exploring the possibility of promoting institutionalised Diaspora engagement in the Health Sector in Uganda A Concept Paper was prepared and shared with the Ministry of Health to organise a one-day conference.
-Promote Uganda exports to Ireland	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
-4 meetings held/facilitated with exporters and UK businesses	-Mission organized an investment promotion event in Bradford City of Culture 2025, in collaboration with a Ugandan diaspora, Dr. Manoj Joshi. The event brought together Bradford City authorities, including the Lord Mayor and four county mayors, the Lord Mayor of Leeds, business community members, and charity organizations. The Mission made presentations showcasing Uganda's tourism and investment opportunities, accompanied by an exhibition featuring tour operators and local producers, including Grandma's Garden, which produces dried fruits. The event promoted Uganda's tourism and investment potential to a new audience. Grandma's Garden secured a B2B connection with Regal Foods, potentially leading to exports of Ugandan products. The event facilitated networking between Ugandan officials, business leaders, and potential partners.
2 regional post-harvest handling, storage and value addition facilities established.	-01 regional post-harvest handling, storage and value addition facility established.
03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-Mission was represented at the Church Service to commemorate Rwanda’s genocide (Kwibuka). Rwanda’s Kwibuka - 31st Commemorative Service was attended by over 150 people including UK Government representatives, African Diplomatic Mission and other. Uganda’s presence at the event ensured good bilateral relations with Rwanda, and Rwanda’s High Commissioner was particularly delighted to see Uganda’s representative standing with him to commemorate the genocide.
-8 Ugandan coffee brands promoted on the UK market	-Participated in and addressed participants at the Uganda Coffee Cupping and Promotion Event. Jointly organized by the Uganda High Commission and the British High Commission, on the Margins of the 2025 London Coffee Festival. The British High Commission collaborated and supported the participation of coffee farmers and exporters from Uganda and brought coffee bags for this event. Big farmers and exporters, such as Coffee World, Dream Coffee, Clarke Farm, Mwanyi Terimba, Ankole Coffee Producers Cooperative Union Ltd, and Kwezi Coffee participated, cupped their coffee and had B2B engagements with coffee importers in the UK.
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-01 Agricultural mission to UK & Ireland organised to market Ugandan products
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,055.000
221001 Advertising and Public Relations	75,000.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		75,000.000
221009 Welfare and Entertainment		50,000.000
222001 Information and Communication Technology Services.		60,000.000
223001 Property Management Expenses		40,000.000
223002 Property Rates		50,000.000
226001 Insurances		71,975.000
227001 Travel inland		100,000.000
227002 Travel abroad		199,256.785
227004 Fuel, Lubricants and Oils		84,139.000
228001 Maintenance-Buildings and Structures		33,215.000
228002 Maintenance-Transport Equipment		33,215.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,956.628
	Total For Budget Output	**1,276,812.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,812.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,276,812.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,812.413
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**14,742,864.411**
	Wage Recurrent	2,600,609.000
	Non Wage Recurrent	9,240,337.700
	GoU Development	2,901,917.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institute opportunities for gender equity (women, men, persons with disability and marginalized groups
Issue of Concern:	Gender equality and equity
Planned Interventions:	-Observance of full maternity and paternity leave for officers -Put in place convenient facilities for disabled people -Appropriate work place comfortable for children and nursing mothers.
Budget Allocation (Billion):	0.030
Performance Indicators:	-2 sensitization meetings and workshops on gender equity -Mission staff ratio of male to female is 40:60 -A balanced and enabling working environment
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	-Disabled facilities maintained. -Observance of maternity and paternity leave
Reasons for Variations	NIL

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV-AIDS
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	-Provision of medical insurance to staff -HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID’s awareness. -Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.030
Performance Indicators:	-Medical insurance provided -Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	-Work place policy implemented -Provided condoms at the chancery premises -Medical insurance provided-Staff encouraged to live with their spouses
Reasons for Variations	NIL

iii) Environment

Objective:	To protect the environment
Issue of Concern:	Maintaining a clean, safe and secure working environment
Planned Interventions:	-Garden and lawn maintenance done monthly -Ensure proper waste disposal -Paperless office encouraged and more recycling done -Sanitizing Mission premises -Provide sanitizer, face masks for staff and visitors -Procure commercial waste bags for disposal
Budget Allocation (Billion):	0.300

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Performance Indicators:	-Commercial waste bin bags procured quarterly -Lawn maintenance done monthly -Quarterly sanitization of premises -quarterly provision of sanitizers and face masks
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	-Commercial waste bin bags procured. -Lawn maintenance at residences done -Recycling encouraged at the chancery -Proper waste disposal done
Reasons for Variations	NIL

iv) Covid

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.175	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
	Non-Wage	4.448	4.448	4.448	4.448	100.0 %	100.0 %	100.0 %
Devt.	GoU	9.700	9.700	9.700	9.700	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**15.324**	**15.324**	**15.323**	**15.323**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**15.324**	**15.324**	**15.323**	**15.323**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.331	0.331	0.828	0.828	250.0 %	250.0 %	100.0 %
Total Budget		**15.655**	**15.655**	**16.151**	**16.151**	**103.2 %**	**103.2 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.655**	**15.655**	**16.151**	**16.151**	**103.2 %**	**103.2 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**15.324**	**15.324**	**15.323**	**15.323**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**15.145**	**15.145**	**15.642**	**15.642**	**103.3 %**	**103.3 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	15.145	15.145	15.642	15.642	103.3 %	103.3 %	100.0%
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0%
Total for the Vote	**15.655**	**15.655**	**16.152**	**16.152**	**103.2 %**	**103.2 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	15	15
Project:1743 Retooling of Mission in Ottawa - Canada			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Ottawa, Canada			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	7M	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Performance highlights for the Quarter

Attended the Uganda Martyrs celebrations in Ottawa and Toronto.
Organised a dialogue between the Ugandan Rotarians in business, investors in Canada and the Board of Trade Toronto to discuss potential investment opportunities in Uganda and export opportunities to Canada.
Signed a Memorandum of Understanding with the Museum of Surrey in British Columbia to have Uganda’s artefacts permanently displayed in the Museum.
Showcased Uganda’s tourism potential and products like Coffee among others at the World Travel, Trade and Taste Expo 2025 in Toronto.
Participated with other African Diplomatic Missions and Friends of Africa to Celebrate Africa Day 2025 in Ottawa.
Hosted a delegation from the Ministry of Finance for the mission monitoring and strengthening of technical capacity for ECD Planning and Budgeting in May 2025.
Coordinated the visit of the Contract Management team for the Supervision of the Construction of the Official residence at 235 Mariposa Avenue, Ottawa.

Variances and Challenges

Funding constraints to cover all regions in Canada and Bahamas
Inability to certify expired or expiring driving licenses
National ID registration delays caused by the NIRA system upgrade

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**15.145**	**15.145**	**15.642**	**15.642**	**103.3 %**	**103.3 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**15.145**	**15.145**	**15.642**	**15.642**	**103.3 %**	**103.3 %**	**100.0 %**
000003 Facilities and Equipment Management	9.700	9.700	9.700	9.700	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.445	5.445	5.942	5.942	109.1 %	109.1 %	100.0 %
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.510**	**0.510**	**0.510**	**0.510**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.655**	**15.655**	**16.152**	**16.152**	**103.2 %**	**103.2 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.175	1.175	1.175	1.175	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.886	1.886	1.886	1.886	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.306	1.306	1.306	1.306	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
226001 Insurances	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
242003 Other	0.059	0.059	0.058	0.058	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	9.700	9.700	9.700	9.700	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.331	0.331	0.828	0.828	250.0 %	250.0 %	100.0 %
Total for the Vote	**15.655**	**15.655**	**16.152**	**16.152**	**103.2 %**	**103.2 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**15.145**	**15.642**	**15.642**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**15.145**	**15.642**	**15.642**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**15.145**	**15.642**	**15.642**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**15.145**	**15.145**	**15.642**	**15.642**	**103.28 %**	**103.28 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**15.145**	**15.642**	**15.642**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	5.445	5.445	5.942	5.942	109.1 %	109.1 %	100.0 %
Development Projects							
1743 Retooling of Mission in Ottawa - Canada	9.700	9.700	9.700	9.700	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.510**	**0.510**	**0.510**	**0.510**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**15.145**	**15.642**	**15.642**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Ottawa, Canada	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**15.655**	**15.655**	**16.152**	**16.152**	**103.2 %**	**103.2 %**	**100.0 %**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
50 Passports processed to Ugandans in CAnada	15 Passports processed to Ugandans in CAnada	
600 Visa Applications processed for travellors to Uganda	3000 Visa Applications processed for travellors to Uganda	
50 National IDs processed to Ugandans in Canada and Bahamas	50 National IDs processed to Ugandans in Canada and Bahamas	
60 Documents isued by Uganda Institutions certified	60 Documents issued by Uganda Institutions certified	
10 Dual Citizenship Applications processed	10 Dual Citizenship Applications processed	
One Media Release and statement on Uganda's policy position issued	One Media Release and statement on Uganda's policy position issued	
Mission Website managed and updated	Mission Website managed and updated	
One Staff Performance Review Meeting organized		
Annual Retreat to review performance and set strategies fro the new year organized	Annual Retreat to review performance and set strategies fro the new year organized	
One peace and security Meeting participated in	One peace and security Meeting participated in	
Visits of Government officials from and to Uganda coordinated	Hosted a delegation from Ministry of Finance for the mission monitoring and strengthening of technical capacity for ECD Planning and Budgeting in May 2025. Coordinated the visit of the Contract Management team for the Supervision of Construction of the Official residence at 235 Mariposa Avenue, Ottawa.	
Refurbishment of Official Residence supervised	Refurbishment of Official Residence supervised	
5 Temporary Travel Certificates to Ugandans travelling back home processed	5 Temporary Travel Certificates to Ugandans travelling back home processed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	293,873.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,904.558
212102 Medical expenses (Employees)	69,232.725
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221014 Bank Charges and other Bank related costs		1,250.000
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		2,450.000
223003 Rent-Produced Assets-to private entities		318,947.664
223004 Guard and Security services		2,500.000
223005 Electricity		15,000.000
223006 Water		7,581.015
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,500.000
226001 Insurances		11,250.000
227001 Travel inland		43,050.000
227003 Carriage, Haulage, Freight and transport hire		41,925.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		10,000.000
352899 Other Domestic Arrears Budgeting		248,393.164
	Total For Budget Output	**1,526,857.826**
	Wage Recurrent	293,873.700
	Non Wage Recurrent	984,590.962
	Arrears	248,393.164
	AIA	0.000
	Total For Department	**1,526,857.826**
	Wage Recurrent	293,873.700
	Non Wage Recurrent	984,590.962
	Arrears	248,393.164
	AIA	0.000

Develoment Projects

Project:1743 Retooling of Mission in Ottawa - Canada

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Refurbishment of Official Residence Supervised	Refurbishment of Official Residence Supervised	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312111 Residential Buildings - Acquisition		1,906,440.641
	Total For Budget Output	**1,906,440.641**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1743 Retooling of Mission in Ottawa - Canada		
	GoU Development	1,906,440.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,906,440.641**
	GoU Development	1,906,440.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Ottawa, Canada		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
3 Scholarships to Ugandans sourced		Institutions engaged offer scholarships directly to the beneficiaries without communication to the mission.
One Field Visit to engage petential Investors in NDP111 held	Organised a dialogue between the Ugandan Rotarians in business, investors in Canada and the Board of Trade Toronto to discuss potential investment opportunities in Uganda and export opportunities to Canada.	
One trade and Exhibition show held to promote Exports to countries of accreditation	Showcased Uganda’s tourism potential and products like Coffee among others at the World Travel, Trade and Taste Expo 2025 in Toronto Participated in the Made in Africa International Exhibition in Toronto	
Two Tourism Exhibitions held to show case Ugandas Tourist atrractions	Showcased Uganda’s tourism potential and products like Coffee among others at the World Travel, Trade and Taste Expo 2025 in Toronto Signed a Memorandum of understanding with the Museum of Surrey in British Columbia to have Uganda’s artefacts permanently displayed in the Museum.	
One Diaspora meeting for National development held	One Diaspora meeting for National development held	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Ugandan academic Institutions linked to their counter parts in Bahamas		
Ugandan Tour operators linked to their counter parts in Bahamas		
Public and Private Financial Institutions and Trusts engaged for development assistance	Public and Private Financial Institutions and Trusts engaged for development assistance	Public and Private Financial Institutions and Trusts engaged for development assistance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,500.000
221005 Official Ceremonies and State Functions		19,500.000
221009 Welfare and Entertainment		13,500.000
223003 Rent-Produced Assets-to private entities		7,500.000
227004 Fuel, Lubricants and Oils		4,875.000
242003 Other		14,625.000
	Total For Budget Output	**127,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**127,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,560,798.467**
	Wage Recurrent	293,873.700
	Non Wage Recurrent	1,112,090.962
	GoU Development	1,906,440.641
	External Financing	0.000
	Arrears	248,393.164
	AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Ottawa, Canada	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
300 Passports processed to Ugandans in Diaspora	15 Passports processed to Ugandans in CAnada
2500 Visas Applications processed to Visitors to Uganda	3000 Visa Applications processed for travellors to Uganda
200 National IDs processed for Ugandans in Diaspora	50 National IDs processed to Ugandans in Canada and Bahamas
250 Documents issued by Ugandan Institutions Certified	60 Documents issued by Uganda Institutions certified
50Applications for Dual Citizenship Certificates processed to Ugandans in Diaspora	10 Dual Citizenship Applications processed
4 Media releases and statements on Foreign Policy positions of Uganda Issued	One Media Release and statement on Uganda's policy position issued
Uganda National day Celebrations organized and hosted	NA
Mission Website managed and updated quarterly	Mission Website managed and updated
4 staff Performance Review meetings organized	NA
Annual Retreat organized to review performance and set strategies for following Financial year	Annual Retreat to review performance and set strategies fro the new year organized
2 International peace and security engagements participated in	One peace and security Meeting participated in
Visits of government officials to and from Uganda coordinated	Hosted a delegation from Ministry of Finance for the mission monitoring and strengthening of technical capacity for ECD Planning and Budgeting in May 2025. Coordinated the visit of the Contract Management team for the Supervision of Construction of the Official residence at 235 Mariposa Avenue, Ottawa.
Refurbishment of Official residence Supervised	Refurbishment of Official Residence supervised
30 Temporary Travel Certificates to Ugandans travelling back home processed	5 Temporary Travel Certificates to Ugandans travelling back home processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,175,494.799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,615,618.232
212102 Medical expenses (Employees)	276,930.900

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221014 Bank Charges and other Bank related costs		5,000.000
222001 Information and Communication Technology Services.		60,000.000
222002 Postage and Courier		9,800.000
223003 Rent-Produced Assets-to private entities		1,275,790.656
223004 Guard and Security services		10,000.000
223005 Electricity		60,000.000
223006 Water		30,324.060
223007 Other Utilities- (fuel, gas, firewood, charcoal)		30,000.000
226001 Insurances		45,000.000
227001 Travel inland		172,200.000
227003 Carriage, Haulage, Freight and transport hire		167,700.000
227004 Fuel, Lubricants and Oils		60,000.000
228001 Maintenance-Buildings and Structures		30,000.000
228002 Maintenance-Transport Equipment		40,000.000
352899 Other Domestic Arrears Budgeting		827,977.213
	Total For Budget Output	**5,941,835.860**
	Wage Recurrent	1,175,494.799
	Non Wage Recurrent	3,938,363.848
	Arrears	827,977.213
	AIA	0.000
	Total For Department	**5,941,835.860**
	Wage Recurrent	1,175,494.799
	Non Wage Recurrent	3,938,363.848
	Arrears	827,977.213
	AIA	0.000

Development Projects

Project:1743 Retooling of Mission in Ottawa - Canada

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

A Refurbished Official residence	Refurbishment of Official Residence Supervised

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1743 Retooling of Mission in Ottawa - Canada	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		9,700,000.000
	Total For Budget Output	**9,700,000.000**
	GoU Development	9,700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,700,000.000**
	GoU Development	9,700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Ottawa, Canada

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

10 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation	
4 Field Visits to engage potential Investors to invest in NDP111 priority areas carried out	Organised a dialogue between the Ugandan Rotarians in business, investors in Canada and the Board of Trade Toronto to discuss potential investment opportunities in Uganda and export opportunities to Canada.
2 Investment delegations to Uganda facilitated and coordinated	
2 Trade shows and Exhibitions to promote export products to countries of accreditation coordinated and participated in	Showcased Uganda’s tourism potential and products like Coffee among others at the World Travel, Trade and Taste Expo 2025 in Toronto Participated in the Made in Africa International Exhibition in Toronto
One Business Forum organized to show case Investment opportunities in Uganda	
3 Tourism Exhibitions Organized	Showcased Uganda’s tourism potential and products like Coffee among others at the World Travel, Trade and Taste Expo 2025 in Toronto Signed a Memorandum of understanding with the Museum of Surrey in British Columbia to have Uganda’s artefacts permanently displayed in the Museum.

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 Meetings held with Diaspora for national Development	One Diaspora meeting for National development held
Ugandan academic Institutions and other business establishments linked to their counter parts in countries of accreditation	
Ugandan Tour operators linked with counter parts in countries of accreditation to promote tourism	
Public and Private Financial Institutions and Trusts engaged for development assistance	Public and Private Financial Institutions and Trusts engaged for development assistance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		270,000.000
221005 Official Ceremonies and State Functions		78,000.000
221009 Welfare and Entertainment		54,000.000
223003 Rent-Produced Assets-to private entities		30,000.000
227004 Fuel, Lubricants and Oils		19,500.000
242003 Other		58,499.999
	Total For Budget Output	**509,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	509,999.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**509,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	509,999.999
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**16,151,835.858**
	Wage Recurrent	1,175,494.799
	Non Wage Recurrent	4,448,363.847
	GoU Development	9,700,000.000
	External Financing	0.000
	Arrears	827,977.213
	AIA	0.000

VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put in consideration the Gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and Equality at Work place
Planned Interventions:	Mobilize resources towards support of the youth, children, women and people with disabilities Hold sensitization workshops on gender issues for staff Mobilize NGOs in Canada for support for marginalized groups especially women and persons with disability
Budget Allocation (Billion):	0.100
Performance Indicators:	04 workshops on Gender related Issues held 50% ratio of female staff
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and Management
Planned Interventions:	Empower affected staff to access treatment and counselling sessions Facilitate Foreign Service officers to live with or access their spouses and children wherever they are posted Carry out sensitization workshops on AIDS prevention
Budget Allocation (Billion):	0.150
Performance Indicators:	1000 Condoms distributed to staff and families 04 HIV sensitization workshops held for staff
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission
Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	Ensure proper waste disposal Encourage paperless office Encouraging the purchase of recycled stationary Hold 4 Sensitization sessions on environment protection Designated bins for recycling material and other wastes to ensure proper garbage disposal
Budget Allocation (Billion):	0.100
Performance Indicators:	A clean, safe and secure environment maintained 4 Sensitization sessions held on Environment protection
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
	Non-Wage	7.277	7.277	7.277	7.277	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.678**	**6.678**	**6.678**	**6.678**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	6.678	6.678	6.678	6.678	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Data mapping tool completed	Process	Yes	YES
Number of products mapped in the product mapping tool	Number	5	10
Number of business linkages Established	Number	5	0
Number of Uganda products introduced on the market	Number	1	1
Number of bilateral trade cooperation engagements undertaken	Number	1	1
Number of investment opportunities initiated.	Number	2	7
Number of potential investors profiled	Number	10	7
Number of investment missions organized	Number	1	3
Number of Ugandan diaspora engagements held	Number	5	7
Number of Ugandans in the diaspora engaged to promote products	Number	25	12
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	2
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	45
Numbers of letters of intent for partnerships acquired	Number	3	0
Number of STI partnershp MoUs initiated	Number	3	0

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 High Commission in New Delhi, India

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of companies for knowledge/technology transfer engaged	Number	1	3
Number of engagements with Ambassadors	Number	4	2
Number of engagements with Chamber of Commerce	Number	4	4
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	2
Number of staff trained in ECD promotion	Number	10	3
No. of ECD Technical assistants hired	Number	1	0
Number of reports prepared	Number	4	4
Value of funding for research and innovation sourced	Number	USD 500,000	206000000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**6.678**	**6.678**	**6.678**	**6.678**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**6.678**	**6.678**	**6.678**	**6.678**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	6.678	6.678	6.678	6.678	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.862	1.862	1.862	1.862	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.594	2.594	2.594	2.594	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
223006 Water	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.621	0.621	0.621	0.621	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.132	0.132	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
Total for the Vote	**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.678**	**6.678**	**6.678**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.678**	**6.678**	**6.678**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.678**	**6.678**	**6.678**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.678**	**6.678**	**6.678**	**6.678**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.678**	**6.678**	**6.678**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	6.678	6.678	6.678	6.678	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.678**	**6.678**	**6.678**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**7.678**	**7.678**	**7.678**	**7.678**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 high level visits provided with protocol and protocol services	Uganda High Commission hosted a group of about 30 RDCs from Uganda who were invited by the Government of India for short training program. The High Commission hosted them at the Grand Hotel the First Secretary was the mobiliser of the team of RDCs on behalf of Uganda High Commission	
presentation of letters of credence to one country of accreditation	I was greatly Honored to have the opportunity to present my Credentials to His Excellency Dr. Mohamed Muizzu, President of the Republic of Maldives. The Republic of Maldives was my 6th Country to present my Credentials to the Head of State in my Current Tour of Duty India the Host Country Singapore, Sri Lanka, Bangladesh, Nepal, Maldves Councilor level in diplomacy. I had a very meaningful discussion with His Excellency Dr. Mohamed on different bilateral relations including Tourism, Exports and Impo	
8 engagements with foreign governments	Held 6 consultative meetings with the Diaspora leadership. Held joint consultative meetings with NGOs in India on possibilities of forging together to organize a sensitization seminar with all relevant stakeholders on tackling human trafficking, a rampant matter that has seen many Uganda ladies fall victim. Conducted two interviews promoting Uganda's Trade, Tourism and Investment opportunities with Global India Business Forum, 23 April 2025, with 50 associated members and 56 Corporate members; and Asia One Magazine, a pan-Asian, biannual publication with digital and broadcast presence across 12 countries.	
10 consular visits to Ugandans in deportation camps and prison	Facilitated repatriation of 1 Ugandan in medical detention in Chennai Institute of Mental Health	
30 documents certified ranging from certificates, transplant letters and NOCs	47 Emergency Travel Certificates issued to Ugandans who had lost passports and needed to return home.	
Activity achieved in Q2		

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
90 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	Handled 19 travel inquiries. 6 No Objection Certificates issued to facilitate repatriation of the remains of Ugandans who passed away in India 9 Medical No Objection Certificates issued to facilitate medical procedures related to organ transplants.Handled 19 travel inquiries. 6 No Objection Certificates issued to facilitate repatriation of the remains of Ugandans who passed away in India 9 Medical No Objection Certificates issued to facilitate medical procedures related to organ transplants. Supported the rescue, shelter, feeding, rehabilitation and repatriation of 11 victims of human trafficking. Conducted Consular outreaches to 4 Ugandan Prisoners in Sri Lanka, 6 Ugandans in police detention in New Delhi Verified particulars of 4 purported Ugandans arrested for various crimes.	
prepare and submit one general political brief covering all countries of accreditation to HQ		
follow up meetings on the discussions from the previous quaterly engagement meeting	UPDATE	
01 bilateral coorperation agreement signed on business, trade, technology exchange ,	Facilitated the successful creation of science partnership between International Crop Research Institute for semi-Arid Tropics (ICRISAT), Islamic Development Bank and Ministry of Local Government through which ICRISAT has been earmarked to provide technical assistance to the implementation of second Local Economic Support Project aimed at empowering local communities to improve their livelihoods.	
preparation to submit annual performance review of all mission activities submitted to HQ	This was done in Q2 2024	
1 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	Post OTM and SATTE, a group of 19 Indian tourists and 6 tourists respectively have confirmed their visit to Uganda through two of the Local DMCs that participated in the said events. Organized a Uganda Destination online training and presentation in liaison with UTEN, an umbrella organization composed of 500 India tour operators on 27 June 2025	
	Attracted the Federation of India Exporters Organisation to undertake a trade Mission to Uganda and confirmations have been made for 1 to 4 October 2025.	
provide details to the relevant MDAs	Attracted MICE - Uganda will host 63rd Session of AALCO, a 49 Member driven Organisation at Speke Resort Munyonyo from 7 to 12 September 2025.	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
follow up on the targets for the delegates	Organized first ever India Travel Trade Familiarization trip to Uganda, providing a firsthand experience as part of the process by the Mission to make Uganda a premier tourist destination by Indians. Attracted 12 leading Indian Tour Operators, and 1 Media house to visit Uganda during FAM trip. Organized 36 Business to Business meetings between Indian operators and 16 Uganda Domestic Marketing Companies at Protea hotel in Kampala.	
continue to cordinate and ensure delegates realise their goals		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	100,138.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,096.508
212102 Medical expenses (Employees)	41,035.050
221001 Advertising and Public Relations	67,875.000
221002 Workshops, Meetings and Seminars	80,375.000
221003 Staff Training	4,250.000
221007 Books, Periodicals & Newspapers	647.138
221008 Information and Communication Technology Supplies.	28,570.300
221009 Welfare and Entertainment	30,750.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	1,657.800
222002 Postage and Courier	2,671.975
223003 Rent-Produced Assets-to private entities	648,623.141
223004 Guard and Security services	15,121.000
223005 Electricity	43,162.500
223006 Water	6,699.900
226001 Insurances	1,560.430
227001 Travel inland	140,710.311
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,500.000
Total For Budget Output	**1,669,444.096**
Wage Recurrent	100,138.045
Non Wage Recurrent	1,569,306.051
Arrears	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,669,444.096**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,569,306.051
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

3 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	Participated in a follow up inter ministerial meeting of the 3rd Uganda-India Joint Trade Committee to take stock of the action plan	
Continue to pay all mission obligations of rent, salaries, suppliers, on a timely and correct basis in line with the PFMA guidelines	I was invited by the President of the Indian Economic Trade Organization (IETO) Dr. Asif Iqbal to the beautiful city of Kolkata to be the chief Guest to the Trade interests from Investors from West Bengal Kolkata. The India Africa Meeting with Investors, Industrialists, CEOs of Companies, B2B was followed by the Dinner in the Honour of the High Commissioner of the Republic of Uganda which was Hosted by the Indian Commonwealth Trade Council. Among the invited guests was the acting Ambassador of the Republic of South Africa, a senior delegate from the Australia Commonwealth Trade Council among other dignified high level invited guests. I interested investors to consider visiting (touring) and investing and in Uganda.	
100 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	done in Q2	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
One(1) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as thepreferred travel airline to Uganda	Post OTM and SATTE, a group of 19 Indian tourists and 6 tourists respectively have confirmed their visit to Uganda through two of the Local DMCs that participated in the said events. Organized a Uganda Destination online training and presentation in liaison with UTEN, an umbrella organization composed of 500 India tour operators on 27 June 2025	
Attended 15 diplomatic events with countries of accreditation and other friendly countries resident in India.	I was Invited by the High Commissioner of the Republic of Rwanda to attend their 31st Commemoration Ceremony of the 1994 Genocide against the Tutsi in Rwanda. On Monday, 07th April at Bharat Mandapam, Auditorium-1, New Delhi. I was accompanied by the Research Assistant. I was invited for the 75th Indian Council for Cultural Relations (ICCR) at the ICCR, Azad Bhawan, IP Estate, New Delhi, 110002. It was a good event which many diplomats attended. The Chief Guest of the event was the Hon. Minister of External Affairs, Dr. Jaishanker. He embraced the conservation of Cultural Heritage. I was accompanied by Mr. Baker Balunywa the Education Attache and the Research Assistant. It was a good function worth attending. I was invited at a Reception of Namibia's 35th Independence Anniversary for the Republic of Namibia by the High Commission at Eros Hotel Ne	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,310.560
212101 Social Security Contributions		4,856.925
221002 Workshops, Meetings and Seminars		79,704.584
221009 Welfare and Entertainment		11,299.990
221011 Printing, Stationery, Photocopying and Binding		184.225
227001 Travel inland		14,579.142
227004 Fuel, Lubricants and Oils		9,798.900
228002 Maintenance-Transport Equipment		7,940.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,325.182
	Total For Budget Output	**250,000.207**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.207
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.207**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.207
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,919,444.303**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	1,819,306.258
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in New Delhi, India	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 high level visits provided with protocol and consular services in areas of accreditation	Uganda High Commission hosted a group of about 30 RDCs from Uganda who were invited by the Government of India for short training program. The High Commission hosted them at the Grand Hotel, the First Secretary was the mobiliser of the team of RDCs on behalf of Uganda High Commission
Presented credentials in four (4) countries of accreditation i.e Maldives, Napal, Bangladesh and Bhutan	I was greatly Honored to have the opportunity to present my Credentials to His Excellency Dr. Mohamed Muizzu, President of the Republic of Maldives. The Republic of Maldives was my 6th Country to present my Credentials to the Head of State in my Current Tour of Duty India the Host Country Singapore, Sri Lanka, Bangladesh, Nepal, Maldves Councilor level in diplomacy. I had a very meaningful discussion with His Excellency Dr. Mohamed on different bilateral relations including Tourism, Exports and Impo
32 engagements held with foreign governments in countries of accreditation on matters of national interest including: market access, resource mobilization, tourism, investment, review of bilateral agreements, consular matters.	Held 6 consultative meetings with the Diaspora leadership. Held joint consultative meetings with NGOs in India on possibilities of forging together to organize a sensitization seminar with all relevant stakeholders on tackling human trafficking, a rampant matter that has seen many Uganda ladies fall victim. Conducted two interviews promoting Uganda’s Trade, Tourism and Investment opportunities with Global India Business Forum, 23 April 2025, with 50 associated members and 56 Corporate members; and Asia One Magazine, a pan-Asian, biannual publication with digital and broadcast presence across 12 countries.
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	Facilitated repatriation of 1 Ugandan in medical detention in Chennai Institute of Mental Health
120 academic documents certified for students who have completed their studies in India as well as those planning to join Indian intuitions	47 Emergency Travel Certificates issued to Ugandans who had lost passports and needed to return home.
Hosting of Uganda's national day celebration in India	NA

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
360 consular cases handled in countries of accreditation namely -Issuing of NOC for repatriation of deceased Ugandans -NOC for organ transplants -COI to stranded Ugandans returning home -Issuing of medical discount letters	Handled 19 travel inquiries. 6 No Objection Certificates issued to facilitate repatriation of the remains of Ugandans who passed away in India 9 Medical No Objection Certificates issued to facilitate medical procedures related to organ transplants.Handled 19 travel inquiries. 6 No Objection Certificates issued to facilitate repatriation of the remains of Ugandans who passed away in India 9 Medical No Objection Certificates issued to facilitate medical procedures related to organ transplants. Supported the rescue, shelter, feeding, rehabilitation and repatriation of 11 victims of human trafficking. Conducted Consular outreaches to 4 Ugandan Prisoners in Sri Lanka, 6 Ugandans in police detention in New Delhi Verified particulars of 4 purported Ugandans arrested for various crimes.
Prepare and submit briefs on countries of accreditation of a bi- annual basis	NA
Two (2) security/ defense engagements /initiatives participated in	UPDATE
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	Facilitated the successful creation of science partnership between International Crop Research Institute for semi-Arid Tropics (ICRISAT), Islamic Development Bank and Ministry of Local Government through which ICRISAT has been earmarked to provide technical assistance to the implementation of second Local Economic Support Project aimed at empowering local communities to improve their livelihoods.
1) Midterm and EOY Mission performance review organized 2) End of year financial reports prepared and submitted to the Accountant General 3) Quarter activity reports prepared and submitted on PBS on time 4) one Performance management meetings	This was done in Q2 2024
4 four events'/summits/ road shows organized to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc.	Post OTM and SATTE, a group of 19 Indian tourists and 6 tourists respectively have confirmed their visit to Uganda through two of the Local DMCs that participated in the said events. Organized a Uganda Destination online training and presentation in liaison with UTEN, an umbrella organization composed of 500 India tour operators on 27 June 2025
36 events'/Exhibitions/ road shows/ business meetings/ factory visits/ participated in to promote Uganda's tourism sector, Uganda as a favorable destination for investments, Promoting Uganda as a viable source of exports like coffee, milk, pulses etc,	Attracted the Federation of India Exporters Organisation to undertake a trade Mission to Uganda and confirmations have been made for 1 to 4 October 2025.
2 due diligence visits carried out on the request of MDAs seeking to employ Indian companies/ companies in countries of accreditation as service providers in Uganda.	Attracted MICE - Uganda will host 63rd Session of AALCO, a 49 Member driven Organisation at Speke Resort Munyonyo from 7 to 12 September 2025.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
One familiarization trip to Uganda for tour operators and influencers with a goal of promoting Uganda as a favorable tourist destination for Indians market	Organized first ever India Travel Trade Familiarization trip to Uganda, providing a firsthand experience as part of the process by the Mission to make Uganda a premier tourist destination by Indians. Attracted 12 leading Indian Tour Operators, and 1 Media house to visit Uganda during FAM trip. Organized 36 Business to Business meetings between Indian operators and 16 Uganda Domestic Marketing Companies at Protea hotel in Kampala.
Organized and coordinated one business delegation from Uganda to India with a focus on SMEs and value addition on agricultural products for export.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	400,552.180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,492,386.446
212102 Medical expenses (Employees)	164,140.200
221001 Advertising and Public Relations	271,500.000
221002 Workshops, Meetings and Seminars	321,500.000
221003 Staff Training	17,000.000
221007 Books, Periodicals & Newspapers	2,588.550
221008 Information and Communication Technology Supplies.	114,281.200
221009 Welfare and Entertainment	123,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	6,631.200
222002 Postage and Courier	10,687.900
223003 Rent-Produced Assets-to private entities	2,594,492.562
223004 Guard and Security services	60,484.000
223005 Electricity	172,650.000
223006 Water	26,799.600
226001 Insurances	6,241.718
227001 Travel inland	562,841.242
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000.000
Total For Budget Output	**6,677,776.798**
Wage Recurrent	400,552.180
Non Wage Recurrent	6,277,224.618
Arrears	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**6,677,776.798**
	Wage Recurrent	400,552.180
	Non Wage Recurrent	6,277,224.618
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

10 engagement meetings with development cooperation agency institutions in countries of accreditation towards funding of development projects in Uganda such as ISA, EXIM bank of India lines of credit, Singapore Devt Corporation, etc	Participated in a follow up inter ministerial meeting of the 3rd Uganda-India Joint Trade Committee to take stock of the action plan
Maintaining the Image of Uganda through meeting Mission obligations such as rent, electricity, salaries, water, gas, suppliers, etc in a timely and correct manner	I was invited by the President of the Indian Economic Trade Organization (IETO) Dr. Asif Iqbal to the beautiful city of Kolkata to be the chief Guest to the Trade interests from Investors from West Bengal Kolkata. The India Africa Meeting with Investors, Industrialists, CEOs of Companies, B2B was followed by the Dinner in the Honour of the High Commissioner of the Republic of Uganda which was Hosted by the Indian Commonwealth Trade Council. Among the invited guests was the acting Ambassador of the Republic of South Africa, a senior delegate from the Australia Commonwealth Trade Council among other dignified high level invited guests. I interested investors to consider visiting (touring) and investing and in Uganda.
450 of Scholarships and short-term capacity building programs sourced for students and professionals to study in India and other countries of accreditation	N/A
four (4) Tourism promotion engagements/exhibitions organized/ participated-in including promotion of Uganda Airlines as the preferred travel airline to Uganda	Post OTM and SATTE, a group of 19 Indian tourists and 6 tourists respectively have confirmed their visit to Uganda through two of the Local DMCs that participated in the said events. Organized a Uganda Destination online training and presentation in liaison with UTEN, an umbrella organization composed of 500 India tour operators on 27 June 2025

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Attended 50 diplomatic events with countries of accreditation and other friendly countries resident in India.	I was Invited by the High Commissioner of the Republic of Rwanda to attend their 31st Commemoration Ceremony of the 1994 Genocide against the Tutsi in Rwanda. On Monday, 07th April at Bharat Mandapam, Auditorium-1, New Delhi. I was accompanied by the Research Assistant. I was invited for the 75th Indian Council for Cultural Relations (ICCR) at the ICCR, Azad Bhawan, IP Estate, New Delhi, 110002. It was a good event which many diplomats attended. The Chief Guest of the event was the Hon. Minister of External Affairs, Dr. Jaishanker. He embraced the conservation of Cultural Heritage. I was accompanied by Mr. Baker Balunywa the Education Attache and the Research Assistant. It was a good function worth attending. I was invited at a Reception of Namibia's 35th Independence Anniversary for the Republic of Namibia by the High Commission at Eros Hotel Ne

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		369,242.240
212101 Social Security Contributions		19,427.700
221002 Workshops, Meetings and Seminars		318,818.334
221009 Welfare and Entertainment		45,199.960
221011 Printing, Stationery, Photocopying and Binding		736.900
227001 Travel inland		58,316.566
227004 Fuel, Lubricants and Oils		39,195.600
228002 Maintenance-Transport Equipment		31,762.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117,300.314
	Total For Budget Output	**1,000,000.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.414
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.414
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL **7,677,777.212**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	400,552.180
	Non Wage Recurrent	7,277,225.032
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
	Non-Wage	4.692	4.692	4.692	4.692	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.953**	**4.953**	**4.953**	**4.953**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	4.953	4.953	4.953	4.953	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.288**	**0.288**	**0.288**	**0.288**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0%
Total for the Vote	**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	50	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	300	300
Level of implementation of the National tourism marketing strategy, %	Percentage	80%	80%
Proportion of leisure to total tourists, %	Percentage	50%	50%
Tourism Marketing strategy	Yes/No	No	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	300	300
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	3

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Nairobi, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	300	300

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Performance highlights for the Quarter

Demonstrations (Mandamanos) which has made work environment hostile in Kenya.
• Lack of funds for retooling the Mission hence obsolete, old Vehicles and equipment cannot be replaced.
• Small and old Chancery building at Riverside which is not fit for purpose.
• Absence of substantive head of Mission which affects effective representation.
• Raising costs of living and in adequate allowance to cover costs.
• The categorization of Nairobi Mission under class B which is not mindful to the high cost of living in Nairobi.
• Unrealist budget ceilings that lead to recurrent budget shortfalls.
• Delayed release of funds in the beginning of 1st and 3rd quarters which puts the Mission in distress with service providers.

Variances and Challenges

Received facilitated and participated with H.E President Museveni who attended the 21st International development Association summit in Nairobi.
• Facilitated the successful state visit of the President the outcome MOU signed on transportation of crude oil and petroleum products.
• Emerged the 5th overall in the grading of 38 Missions in 2024.
• Attended 32 UNEP meetings and lobbied for funds to the tune of $300M USD for various projects in Uganda, Elgon region and Lake Victoria areas.
• Attended 26 UN-HABITAT meetings and lobbied for funds.
• Issued 456 emergency travel documents and certified 128 legal and academic papers for Ugandan.
• Held 6 engagements with Ugandan Diaspora in Kenya and advised then to invest at home.
• Attended the COP 29 Meeting in Baku.
• Provided protocol services to bilateral and multilateral summits held in Kenya.
• Coordinated the participation of Uganda delegation in 59th annual meeting and 50th meeting of board of governors of ADB.
• Received 18 scholarship offers and submitted to Kampala MOFA.
• Participated in the regional Standard rail always the outcome contributed to Northern Corridor Integrations Projects.
• Lobbied for funds for Kiteezi waste management project to the about USD 2 million.
• Lobbied for funds from UN HABITAT for the Busia project.
• Issued emergency and temporary travel documents to Ugandans.
• Certified academic and legal documents issued in Uganda.
• Made a strategic plan for 2025/2026-2029/2030.
• Attended POATE in Kampala, interacted with various actors in tourism

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.953**	**4.953**	**4.953**	**4.953**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**4.953**	**4.953**	**4.953**	**4.953**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	4.953	4.953	4.953	4.953	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.288**	**0.288**	**0.288**	**0.288**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.288**	**0.288**	**0.288**	**0.288**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.649	0.649	0.649	0.649	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.654	2.654	2.654	2.654	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.011	0.010	100.0 %	98.0 %	98.0 %
223001 Property Management Expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
223005 Electricity	0.037	0.037	0.037	0.037	100.0 %	99.9 %	99.9 %
223006 Water	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.281	0.281	0.281	0.281	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**4.953**	**4.953**	**4.953**	**4.953**	**100.00 %**	**99.99 %**	**99.99 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	4.953	4.953	4.953	4.953	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.288**	**0.288**	**0.288**	**0.288**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in Nairobi, Kenya	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.341**	**5.341**	**5.341**	**5.341**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
01 tourism expo successfully organized	Organized 01 tourism expo at KICC where Ugandas tourism products displayed	No Variation
13 Magazines on tourism information about Uganda published.	Published 13 magazines about Uganda tourism information	No Variation
01 talk shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	Organized 01 talk show, Kenyans and international community living in Kenya got information about tourist destinations and products in Uganda	No Variation
2 Bilateral Meetings Held	12 Bilateral meetings Held	No Variation
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221001 Advertising and Public Relations		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 meeting participated in	01 meeting participated in	No Variation
01 engagement organized	Organized 04 engagements with DCIC in Uganda and immigration authorities in Kenya	No Variation
2 stakeholder engagements held	2 stakeholder engagements held	No Variation
20 documents certified	Conducted 02 outreaches to register Ugandan for National ID in suburbs of Nairobi Conducted	No Variation
30 temporary travel documents issued	30 temporary travel documents issued	No Variation
15% of all diplomatic duties performed	15% of all diplomatic duties performed	No Variations
	01 Outreaches to register Ugandans for national IDs conducted	No Variation
2 hospital visits carried out	2 hospital visits carried out	No Variation
	Organized 01 cancer run	No Variation
	Nil	Nil
9 months accounts prepared	2 Accounts reported prepared	No Variation
	01 outreach to Kakuma camp Conducted	No Variation
	04 engagements with Ministry of works on online acquisition of Driving permits Held	No Variation
particiaprted in 01 event organised by diaspora	01 event organized by diaspora participated in	No Variation
	Nill	Nill
held 01 engagement with DCIC Uganda and immigration Kenya	01 engagement with DCIC Uganda and immigration Kenya on illegal migrants Held	No Variation
	01 engagement with DCIC Uganda and immigration Kenya on illegal migrants Held	No Variation
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization done	01 sensitization done	No Variation

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	162,284.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	625,886.535
221001 Advertising and Public Relations	5,500.000
221007 Books, Periodicals & Newspapers	7,050.000
221008 Information and Communication Technology Supplies.	8,090.000
221009 Welfare and Entertainment	43,500.000
221011 Printing, Stationery, Photocopying and Binding	11,306.250
221012 Small Office Equipment	8,750.500
221017 Membership dues and Subscription fees.	1,875.000
222001 Information and Communication Technology Services.	36,195.510
222002 Postage and Courier	2,415.190
223001 Property Management Expenses	11,335.050
223003 Rent-Produced Assets-to private entities	122,500.000
223004 Guard and Security services	35,204.800
223005 Electricity	9,245.924
223006 Water	5,500.000
224001 Medical Supplies and Services	70,207.500
226001 Insurances	3,750.000
227003 Carriage, Haulage, Freight and transport hire	15,489.893
227004 Fuel, Lubricants and Oils	16,628.575
228001 Maintenance-Buildings and Structures	12,788.500
228002 Maintenance-Transport Equipment	14,418.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,172.075
Total For Budget Output	**1,238,094.226**
Wage Recurrent	162,284.125
Non Wage Recurrent	1,075,810.102
Arrears	0.000
AIA	0.000
Total For Department	**1,238,094.226**
Wage Recurrent	162,284.125
Non Wage Recurrent	1,075,810.102
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Nairobi, Kenya		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
$100Million dollars sourced	$100Million dollars sourced	No Variation
participarted in 4 meetings	4 meetings participated in	No Variation
participarted in 8 meetings	8 meetings participated in	No Variation
	Participated in 22 meetings of UNHABITAT of which 3 international.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000
221007 Books, Periodicals & Newspapers		1,175.000
221008 Information and Communication Technology Supplies.		1,250.000
221011 Printing, Stationery, Photocopying and Binding		2,650.000
222001 Information and Communication Technology Services.		7,500.000
227001 Travel inland		19,450.000
227003 Carriage, Haulage, Freight and transport hire		3,750.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		6,250.000
	Total For Budget Output	**72,025.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,025.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,025.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,025.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**1,335,119.226**
	Wage Recurrent	162,284.125
	Non Wage Recurrent	1,172,835.102
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 tourism expo successfully organized	Organized 04 tourism expo at KICC where Ugandas tourism products displayed
50 Magazines on tourism information about Uganda published.	Published 50 magazines about Uganda tourism information
03 talks shows to inform Kenyans and International communities in Kenya about Ugandan tourism organized.	Organized 03 talk show, Kenyans and international community living in Kenya got information about tourist destinations and products in Uganda
20 Bilateral meetings held	20 Bilateral meetings Held
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
12 Multilateral meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221001 Advertising and Public Relations		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Nairobi, Kenya	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised
12 stakeholder engagements with security officials in the host government participated in.	12 stakeholder engagements with security officials in the host government participated in.
200 academic, and legal documents certified	100 academic, and legal documents
300 temporary travel documents issued	200 temporary travel documents issued
100% of all diplomatic and protocol services provided	100% of all diplomatic and protocol services provided
02 Outreaches to register Ugandans for national IDs conducted	02 Outreaches to register Ugandans for national IDs conducted
12 Visits to hospitals and mental institutions where Ugandans are admitted carried out.	12 hospital visits carried out
01 cancer run event for the diaspora organised	Organized 01 cancer run
Budget Framework Paper for FY 2025/26 prepared on time	Nill
Ministerial Policy Statement for FY 2025/26 prepared on time	NA
03 Accounts reports prepared (six month, nine month and twelve month Accounting Reports).	3 Accounts reported prepared
01 outreach program to Kakuma Refugee camp to interact with Ugandans there conducted	01 outreach to Kakuma camp Conducted
04 engagements with Ministry of Works, Uganda on online acquisition of driving permits held.	04 engagements with Ministry of works on online acquisition of Driving permits Held
06 events by Ugandan community in Kenya participated in	06 event organized by diaspora participated in
03 national and international functions/ events participated in	NA
04 meetings between Uganda and Kenya on on the extent and nature of illegal migration participated in.	Nill
04 engagements with DCIC in Uganda and Immigration authorities in Kenya organised	04 engagement with DCIC Uganda and immigration Kenya on illegal migrants Held
12 stakeholder engagements with security officials in the host government participated in.	12 engagement with DCIC Uganda and immigration Kenya on illegal migrants Held

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Sensitization of Ugandans in Nairobi slums about registration with the mission and national IDs as well as security undertaken	04 Sensitization of Ugandans in Nairobi done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	649,136.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,503,546.140
221001 Advertising and Public Relations	22,000.000
221007 Books, Periodicals & Newspapers	28,200.000
221008 Information and Communication Technology Supplies.	32,360.000
221009 Welfare and Entertainment	174,000.000
221011 Printing, Stationery, Photocopying and Binding	45,225.000
221012 Small Office Equipment	35,002.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	144,782.040
222002 Postage and Courier	10,290.190
223001 Property Management Expenses	45,340.200
223003 Rent-Produced Assets-to private entities	490,000.000
223004 Guard and Security services	140,819.200
223005 Electricity	37,085.924
223006 Water	22,000.000
224001 Medical Supplies and Services	280,830.000
226001 Insurances	15,000.000
227003 Carriage, Haulage, Freight and transport hire	61,989.893
227004 Fuel, Lubricants and Oils	66,514.300
228001 Maintenance-Buildings and Structures	51,154.000
228002 Maintenance-Transport Equipment	57,675.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,688.300
Total For Budget Output	**4,953,138.885**
Wage Recurrent	649,136.498
Non Wage Recurrent	4,304,002.387
Arrears	0.000
AIA	0.000
Total For Department	**4,953,138.885**
Wage Recurrent	649,136.498
Non Wage Recurrent	4,304,002.387

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Nairobi, Kenya

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

$300 Million dollars worth of multilateral resources under UNEP and UN HABITAT to support projects in Uganda sourced.	$300Million dollars sourced
12 engagements on Trade and Investment participated in	12 meetings participated in
32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.	32 meetings on UNEP and Environmental issues, 6 of which are international to be participated in.
22 UN habitat for humanity meetings 3 of which are international to be participated in	Participated in 22 meetings of UNHABITAT of which 3 international.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000
221007 Books, Periodicals & Newspapers		4,700.000
221008 Information and Communication Technology Supplies.		5,000.000
221011 Printing, Stationery, Photocopying and Binding		10,600.000
222001 Information and Communication Technology Services.		30,000.000
227001 Travel inland		77,800.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**288,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	288,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**288,100.000**
	Wage Recurrent	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	288,100.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**5,341,238.885**
	Wage Recurrent	649,136.498
	Non Wage Recurrent	4,692,102.387
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
141541	Rent & Rates - Non-Produced Assets – from Gov't units	2.000	0.000
	Total	**2.000**	**0.000**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	trained 05 staff on gender mainstreaming and scored 60% on gender assessment by Equal opportunity commission
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Reasons for Variations	No Variation

iii) Environment

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 4

Actual Expenditure By End Q4	0.01
Performance as of End of Q4	participated in 05 activities advocating for environmental conservation
Reasons for Variations	No Variation

iv) Covid

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
	Non-Wage	8.574	9.323	9.198	9.608	107.0 %	112.1 %	104.5 %
Devt.	GoU	7.400	7.400	7.400	7.400	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**
Total GoU+Ext Fin (MTEF)		**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**
Total Vote Budget Excluding Arrears		**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:03 Sustainable Petroleum Development	**0.305**	**0.305**	**0.305**	**0.305**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**15.368**	**16.117**	**16.117**	**16.527**	**104.9 %**	**107.5 %**	**102.5%**
Sub SubProgramme:01 Overseas Mission Services	15.368	16.117	16.117	16.527	104.9 %	107.5 %	102.5%
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.676**	**0.676**	**84.4 %**	**84.4 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.801	0.801	0.676	0.676	84.4 %	84.4 %	100.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Cooperation Frameworks			
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed			
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Agreements negotiated and concluded	Number	02	04
PIAP Output: 03060401 National Content Policy implemented			
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage of local participation in the oil and gas subsector	Percentage	30%	32.7%
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	07

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of accounts reports prepared	Number	03	03
No. of Finance comiittee meetings held	Number	04	04
Budget Output: 460149 Support to Arusha Liaison Office			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of accounts reports prepared	Number	03	03
Project:1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Dar es Salaam, Tanzania			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	1	01

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Performance highlights for the Quarter

Organized the 1st Uganda Diaspora Convention in Tanzania held at Johari Rotana Hotel where NIRA extended registration services to the Ugandan Community and establishment of a NIRA onsite registration Centre in Dar es Salaam to undertake the renewal of the national identification cards.

Followed up the Government Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda.

Organized 01 Private Sector Oil and Gas Symposia in Kampala on the sidelines of the Energy Convention.

Held 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda during the 13th Energy Conference in Kampala.

Coordinated and participated in 01 meeting Share Holders Agreement (SHA) to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.

Followed up and monitored 01 meeting to the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. Participated in the EACOP Security Committee.

Organized the Uganda-Tanzania Trade mission.

Participated in the 47th EAC Council of Ministers which reviewed the regional integration progress.

Participated in the 17th Meeting of the Sectoral Council on Finance and Economic Affairs (SCFEA) and the 46th Sectoral Council on Trade, Investment, Finance and Industry.

Participated in 02 Council of Ministers and 06 sectoral council meetings

Participated in 4 EALA Plenary sittings

The Consulate in Arusha provided (4) protocol services as required; Hosted Pan African Postal Union executives; Received and hosted Ugandan ministers Hon. Kahinda Otafiire and Hon. Helen Adoa; Provided protocol services for the 47th EAC Council of Ministers meeting; and courtesy visit from Ugandan EASAMI lecturers.

Variances and Challenges

VARIATIONS
i. The Mission received a supplementary funding amounting to UGX 749,000,000 to organize and participate in the 5th Session of the Tanzania-Uganda Joint Permanent Commission, cover shortfalls on rent of Mission staff and cover financial constraints for Uganda Consulate in Arusha.

ii. The inception report for the construction of the Chancery building in Dodoma was approved. Contractor procured and a downpayment of 30% of the total contract price made

CHALLENGES
i. Inadequate physical, financial and human resources to cover seven countries of accreditation and two Regional Organizations.

ii. Limited funding of commercial and economic diplomacy activities in 06 countries of accreditation namely Zambia, Malawi, Mozambique, Mauritius Comoros and Madagascar and two regional organizations of EAC and COMESA.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.305**	**0.305**	**0.305**	**0.305**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Cooperation Frameworks	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.200**	**0.200**	**0.200**	**0.200**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**15.368**	**16.117**	**16.117**	**16.527**	**104.9 %**	**107.5 %**	**102.5 %**
Sub SubProgramme:01 Overseas Mission Services	**15.368**	**16.117**	**16.117**	**16.527**	**104.9 %**	**107.5 %**	**102.5 %**
000003 Facilities and Equipment Management	7.400	7.400	7.400	7.400	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.955	7.381	7.856	8.250	112.9 %	118.6 %	105.0 %
460149 Support to Arusha Liaison Office	1.013	1.336	0.861	0.877	85.0 %	86.6 %	101.9 %
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.676**	**0.676**	**84.4 %**	**84.4 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.801**	**0.801**	**0.676**	**0.676**	**84.4 %**	**84.4 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.801	0.801	0.676	0.676	84.4 %	84.4 %	100.0 %
Total for the Vote	**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.468	1.343	1.343	83.8 %	83.8 %	100.0 %
212101 Social Security Contributions	0.145	0.131	0.131	0.131	90.0 %	90.0 %	100.0 %
212102 Medical expenses (Employees)	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.088	0.223	0.223	0.223	253.1 %	253.1 %	100.0 %
221003 Staff Training	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.850	1.185	1.271	1.507	149.5 %	177.2 %	118.6 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.946	1.222	1.104	1.263	116.7 %	133.4 %	114.3 %
223004 Guard and Security services	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
223005 Electricity	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226001 Insurances	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.477	2.307	2.307	2.307	93.1 %	93.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	1.013	1.336	1.368	1.383	135.0 %	136.6 %	101.2 %
312121 Non-Residential Buildings - Acquisition	7.050	7.050	7.050	7.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.200**	**0.200**	**0.200**	**0.200**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**15.368**	**16.117**	**16.117**	**16.527**	**104.87 %**	**107.54 %**	**102.54 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	7.968	8.717	8.717	9.127	109.4 %	114.5 %	104.7 %
Development Projects							
1730 Retooling of Mission in Dar es saalam - Tanzania	7.400	7.400	7.400	7.400	100.0 %	100.0 %	100.0 %

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.801**	**0.801**	**0.676**	**0.676**	**84.39 %**	**84.39 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 High Commission in Dar es Salaam, Tanzania	0.801	0.801	0.676	0.676	84.4 %	84.4 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.305**	**0.305**	**0.305**	**0.305**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**16.674**	**17.423**	**17.298**	**17.708**	**103.7 %**	**106.2 %**	**102.4 %**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Cooperation Frameworks		
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed		
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements		
01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	Activity undertaken in the previous quarters	Activity undertaken in the previous quarters
01 quarterly progress report on the implementation of the EACOP Project produced	Produced 01 quarterly progress reports on the implementation of the EACOP Project.	No variations
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	Coordinated and participated in 01 meeting Share Holders Agreement (SHA) to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. The meeting was held 30th April 2025 in Kampala. Updates on financing of the project were provided.	No variations
01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in.	Followed up and monitored 01 meeting to the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. Participated in the EACOP Security Committee Meeting held 25th – 30th May 2025.	No variations
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	Followed up 1 meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held on 5th June 2025.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03060401 National Content Policy implemented		
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector		
01 Private Sector Oil and Gas Symposium organized in both URT and the Republic of Uganda	Organized 01 Private Sector Oil and Gas Symposia in Kampala on the sidelines of the Energy Convention 29th April 2025	No variations
01 Business meeting and event to promote Uganda's petroleum potential participated in.	Meetings held in the previous quarters	Meetings held in the previous quarters
01 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Held 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda during the 13th Energy Conference from 29th -30th April 2025 held in Kampala.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		787.500
221009 Welfare and Entertainment		11,671.800
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,000.000
222002 Postage and Courier		1,125.000
227001 Travel inland		54,962.450
227004 Fuel, Lubricants and Oils		5,203.000
	Total For Budget Output	**76,249.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,249.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,249.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,249.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Organized the Uganda-Tanzania Trade mission from 7th -12th April 2025.	No variations
01 Joint Permanent Commission (JPC) in countries of accreditation organised	JPC organized the first quarter	JPC organized the first quarter
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	Meeting with business enterprises held in the first quarter	Meeting with business enterprises held in the first quarter
01 Diaspora Convention organized	Organized the 1st Uganda Diaspora Convention in Tanzania held at Johari Rotana Hotel on 23rd -24th May 2025. Key outcomes included; extending NIRA registration services to the Ugandan Community and establishment of a NIRA onsite registration centre in Dar es Salaam to undertake the renewal of the national identification cards.	No variations
01 EAC Summit and 01 Council of Ministers meeting participated in.	Participated in 1 EAC Council of Ministers i.e. the 47th EAC Council of Ministers held from 22nd - 26th April 2025. The meeting reviewed the regional integration progress, sectoral developments, and institutional reports	No variations
01 Sectoral council meeting participated in.	Participated in 2 Sectoral Council meetings i.e. 17th Meeting of the Sectoral Council on Finance and Economic Affairs (SCFEA) held 16th -20th May 2025. 46th Sectoral Council on Trade, Investment, Finance and Industry 26th – 30th May 2025	No variations
01 business forum or event to promote Uganda's investment opportunities participated in.	Activities undertaken in the previous quarters	Activities undertaken in the previous quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	11,671.800
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000
227001 Travel inland	26,212.450
227004 Fuel, Lubricants and Oils	7,703.000
Total For Budget Output	**49,999.750**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	49,999.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,999.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,999.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Organized 03 Home Based Staff meetings to review the progress of Mission activities and operations on 2nd April 2025; 30th May 2025 and 4th June 2025.	No variations
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management	No variations
The Mission Strategic Plan for FY 2025/26-2029/30 developed	Activity undertaken in the previous quarter	Activity undertaken in the previous quarter
50 certificates of identity issued	Issued 34 Certificate of Identity	There were less requests for issuance of Certificates of Identity than planned
13 letters of recommendation for acquisition and renewal of passports issued	Issued 08 letters of recommendation for acquisition and renewal of passports.	There were less requests than planned
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 government properties and Mission vehicles	No variations
01 Budget retreat organised	The budget retreat was organized in the third quarter	No variations
01 staff retreat organized	Organized 01 Staff retreat held on 10th -15th June 2025 in Zanzibar under the theme “Reset, Refocus and recommit: advancing our strategic mandate with unity and purpose”	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly cross border security meetings participated in	Participated in 01 Quarterly cross border security meeting	No variations
02 National and International events participated in	Participated in 06 National and International events; i. Participated at the Rotary International District 9214 (Tanzania and Uganda) – 100th District Conference) on 2nd May 2025 ii. Participated in the 234th Constitution Day of the Republic of Poland held 7th May 2025 iii. British HC to Celebration of the Birth Day of His Majesty King Charles III held on 10th June 2025 iv. Attend the 14th Ordinary Meeting of the Central Corridor Interstate Council of Ministers (ICM) held on 18th June 2025 v. Inauguration of the J.P Magufuli Bridge (Kigongo-Busisi) spanning 3km across Lake Victoria, by H.E. Dr. Samia Suluhu Hassan held 20th June 2025. vi. National address by H.E. Dr. Samia on dissolving of Parliament of Tanzania held 27th June 2025.	Some were organized by the Host Government
09 months Mission Accounts prepared	Prepared 09-Month accounts for FY 2024/25	No variations
01 remain of deceased Ugandans repatriated	Repatriated 02 remains of deceased Ugandan	There were more requests for repatriations than planned.
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 03 performance for FY 2024/25.	No variations
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff	No variations
All protocol services extended as required.	Extended all Protocol Services as follows; i. Received Hon. Hellen Adoa Minister of State for Fisheries on 24th April 2025 at Julius Nyerere International Airport. ii. Receive Members of the Parliament of Uganda on the Foreign Affairs Committee on 8th May 2025. iii. Courtesy Visit from the team from Ministry of Defence& Veteran Affairs on 29th April 2025. iv. Courtesy visit from Hon. Amos Lugolobi Minister of State for Finance held on 26th May 2025.	No variations
Annual Board of Survey conducted	Conducted Annual Board of Survey in the first quarter.	No variations
01 remain of deceased Ugandans repatriated	Repatriated 02 remains of deceased Ugandan	more requests for repatriation than planned
09 months Mission Accounts prepared	Prepared 09-Month accounts for FY 2024/25	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 National and International events participated in	Participated in 06 National and International events; i. Participated at the Rotary International District 9214 (Tanzania and Uganda) – 100th District Conference) on 2nd May 2025 ii. Participated in the 234th Constitution Day of the Republic of Poland held 7th May 2025 iii. British HC to Celebration of the Birth Day of His Majesty King Charles III held on 10th June 2025 iv. Attend the 14th Ordinary Meeting of the Central Corridor Interstate Council of Ministers (ICM) held on 18th June 2025 v. Inauguration of the J.P Magufuli Bridge (Kigongo-Busisi) spanning 3km across Lake Victoria, by H.E. Dr. Samia Suluhu Hassan held 20th June 2025. vi. National address by H.E. Dr. Samia on dissolving of Parliament of Tanzania held 27th June 2025.	Some were organized by the Host Government
Quarterly cross border security meetings participated in	Participated in quarterly cross border security meetings	No variations
01 staff retreat organized	Organized 01 Staff retreat held on 10th -15th June 2025 in Zanzibar under the theme “Reset, Refocus and recommit: advancing our strategic mandate with unity and purpose”	No variations
01 Budget retreat organised	Organised 01 Budget retreat	No variations
No planned output for the year	No planned output for the year	No planned output for the year
No planned output for the year	No planned output for the year	No planned output for the year
All protocol services extended as required.	Extended all Protocol Services as follows; i. Received Hon. Hellen Adoa Minister of State for Fisheries on 24th April 2025 at Julius Nyerere International Airport. ii. Receive Members of the Parliament of Uganda on the Foreign Affairs Committee on 8th May 2025. iii. Courtesy Visit from the team from Ministry of Defence& Veteran Affairs on 29th April 2025. iv. Courtesy visit from Hon. Amos Lugolobi Minister of State for Finance held on 26th May 2025.	No variations
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff	No variations
01 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 03 performance for FY 2024/25.	No variations
04 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 government properties and Mission vehicles	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 letters of recommendation for acquisition and renewal of passports issued	Issued 08 letters of recommendation for acquisition and renewal of passports.	Less requests for letters of recommendation than planned
50 certificates of identity issued	Issued 34 Certificate of Identity	Less requests for Certificates than planned
The Mission Strategic Plan for FY 2025/26-2029/30 developed	Activity undertaken in the previous quarter	Activity undertaken in the previous quarter
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management	No variatrions
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Organized 03 Home Based Staff meetings to review the progress of Mission activities and operations on 2nd April 2025; 30th May 2025 and 4th June 2025.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	175,048.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,782.854
212101 Social Security Contributions	29,063.500
212102 Medical expenses (Employees)	70,839.071
221001 Advertising and Public Relations	88,750.000
221003 Staff Training	24,250.000
221008 Information and Communication Technology Supplies.	16,650.000
221009 Welfare and Entertainment	503,264.687
221011 Printing, Stationery, Photocopying and Binding	8,702.500
222001 Information and Communication Technology Services.	23,717.500
223001 Property Management Expenses	1,695.000
223003 Rent-Produced Assets-to private entities	394,690.665
223004 Guard and Security services	38,325.000
223005 Electricity	15,275.000
223006 Water	10,000.000
226001 Insurances	17,330.250
227001 Travel inland	340,228.000
227003 Carriage, Haulage, Freight and transport hire	12,500.000
227004 Fuel, Lubricants and Oils	38,722.500
228002 Maintenance-Transport Equipment	15,857.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,337.500
228004 Maintenance-Other Fixed Assets	21,900.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,132,930.271**
	Wage Recurrent	175,048.744
	Non Wage Recurrent	1,957,881.527
	Arrears	0.000
	AIA	0.000
Budget Output:460149 Support to Arusha Liaison Office		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All Subventions made to Uganda Liaison Office in Arusha	Made all Subventions to Uganda Liaison Office in Arusha	No variations
All Summits, Council of Ministers and 05 sectoral council meetings participated in	Participated in 2 Council of Ministers meetings and 6 sectoral council these include; i. 57th Extraordinary Meeting of the EAC Council of Ministers , which approved funding sourced through internal borrowing for EALA to pass the FY2025/2026 Budget and the 2024/2025 Supplementary Budget ii. 47th EAC Council of Ministers Meeting reviewed regional integration progress iii. 20th Meeting of the EAC Sectoral Council on Education, Science and Technology, Culture, and Sports iv. Attended the 46th Sectoral Council on Trade, Industry, Finance, and Investment v. 40th Extra Ordinary Sectoral Council on Trade Industry and Investment with focus on Industrialization vi. 17th Sectoral Council on Finance and Economic Affairs (SCFEA) and EAC Pre-Budget Consultations vii. 40th EAC Sectoral Council on Cooperation in Defence Affairs, regional peace and security viii. 25th Ordinary Meeting of the EAC Sectoral Council of Ministers for Health	Depended on the invitation of the EAC

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 EAC technical committee meetings participated in.	i. The EAC Regional Workshop on International Trade in Services Statistics; launched the EAC Pilot Survey on Trade in Services. ii. iParticipated in the 28th EAC Monetary Affairs Committee meeting; reviewed progress on the East African Monetary Union. iii. Participated in the Sectoral Committee on Industrialization; focused on advancing regional industrial policies. iv. Participated in the Sectoral Committee on Investment; identified strategies to attract and safeguard investments. v. Participated in the EAC Sectoral Committee on Trade meeting; Uganda confirmed hosting a financial services conference in Kampala. vi. Attended the EAC Sectoral Committee on Customs meeting; reviewed customs progress, trade facilitation, digitalization, and endorsing key enforcement and training initiatives. vii. Participated in the 27th East African Standards Committee meeting which adopted 61 new standards viii. Attended the EAC Regional Monitoring Committee Meeting on Eliminating Non-Tariff Barriers.	No variations
01 EALA plenary sitting participated in	Participated in 4 EALA Plenary sittings i. On 30th June 2025, attended virtually the 2nd meeting of the 3rd session of the 5th East African Legislative Assembly which approved the EAC Supplementary Budget Estimates for FY 2024/2025. The Assembly passed Supplementary Appropriation Bills No. 1 and No. 2 unanimously by vote by vote, ensuring continued funding for EAC operations. ii. From 28 June 2025, attended the virtual meeting to consider the FY 2024/25 Supplementary Budget that was postponed due to the absence of EAC Council members. iii. From 23 June 2025, attended virtual meeting where the FY 2025/26 budget was presented, highlighting economic growth and regional integration goals. From 29 April 2025, attended virtual meeting that adopted key bills but postponed further budget consideration and approval awaiting the Council to consider their facilitation.	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All protocol services extended as required	The Consulate in Arusha provided (4) protocol services as required, namely; i. Hosted Pan African Postal Union executives to plan a dinner was to be used as a planform for Uganda to declare its candidature for UPU Council on 20 June 2025 . ii. Received and hosted Ugandan ministers Hon. Kahinda Otafiire and Hon. Helen Adoa at the consulate on 24 April 2025 iii. From 24–25 April 2025 – Provided protocol services for the 47th EAC Council of Ministers meeting, supporting Ugandan ministers and delegates. iv. From 16 April 2025 courtesy visit from Ugandan EASAMI lecturers to discuss Consulate operations and investment opportunities.	No variations
All budget shortfalls for Uganda Consulate in Arusha paid	Paid all budget shortfalls for Uganda Consulate in Arusha	No variation
All protocol services extended as required	Extended all Protocol Services as follows; i. Received Hon. Hellen Adoa Minister of State for Fisheries on 24th April 2025 at Julius Nyerere International Airport. ii. Receive Members of the Parliament of Uganda on the Foreign Affairs Committee on 8th May 2025. iii. Courtesy Visit from the team from Ministry of Defence& Veteran Affairs on 29th April 2025. iv. Courtesy visit from Hon. Amos Lugolobi Minister of State for Finance held on 26th May 2025.	No variations
01 EALA plenary sitting participated in	Participated in 4 EALA Plenary sittings i. On 30th June 2025, attended virtually the 2nd meeting of the 3rd session of the 5th East African Legislative Assembly which approved the EAC Supplementary Budget Estimates for FY 2024/2025. The Assembly passed Supplementary Appropriation Bills No. 1 and No. 2 unanimously by vote by vote, ensuring continued funding for EAC operations. ii. From 28 June 2025, attended the virtual meeting to consider the FY 2024/25 Supplementary Budget that was postponed due to the absence of EAC Council members. iii. From 23 June 2025, attended virtual meeting where the FY 2025/26 budget was presented, highlighting economic growth and regional integration goals. From 29 April 2025, attended virtual meeting that adopted key bills but postponed further budget consideration and approval awaiting the Council to consider their facilitation.	Organized by the East African Legislative Assembly (EALA).

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 EAC technical committee meetings participated in.	i. The EAC Regional Workshop on International Trade in Services Statistics; launched the EAC Pilot Survey on Trade in Services. ii. iParticipated in the 28th EAC Monetary Affairs Committee meeting; reviewed progress on the East African Monetary Union. iii. Participated in the Sectoral Committee on Industrialization; focused on advancing regional industrial policies. iv. Participated in the Sectoral Committee on Investment; identified strategies to attract and safeguard investments. v. Participated in the EAC Sectoral Committee on Trade meeting; Uganda confirmed hosting a financial services conference in Kampala. vi. Attended the EAC Sectoral Committee on Customs meeting; reviewed customs progress, trade facilitation, digitalization, and endorsing key enforcement and training initiatives. vii. Participated in the 27th East African Standards Committee meeting which adopted 61 new standards viii. Attended the EAC Regional Monitoring Committee Meeting on Eliminating Non-Tariff Barriers.	No variations
All Summits, Council of Ministers and 05 sectoral council meetings participated in	Participated in 2 Council of Ministers meetings and 6 sectoral council these include; i. 57th Extraordinary Meeting of the EAC Council of Ministers , which approved funding sourced through internal borrowing for EALA to pass the FY2025/2026 Budget and the 2024/2025 Supplementary Budget ii. 47th EAC Council of Ministers Meeting reviewed regional integration progress iii. 20th Meeting of the EAC Sectoral Council on Education, Science and Technology, Culture, and Sports iv. Attended the 46th Sectoral Council on Trade, Industry, Finance, and Investment v. 40th Extra Ordinary Sectoral Council on Trade Industry and Investment with focus on Industrialization vi. 17th Sectoral Council on Finance and Economic Affairs (SCFEA) and EAC Pre-Budget Consultations vii. 40th EAC Sectoral Council on Cooperation in Defence Affairs, regional peace and security viii. 25th Ordinary Meeting of the EAC Sectoral Council of Ministers for Health	Depended on the Invitation of the EAC
All Subventions made to Uganda Liaison Office in Arusha	Made all Subventions to Uganda Liaison Office in Arusha	No variations

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		592,249.845
	Total For Budget Output	**592,249.845**
	Wage Recurrent	0.000
	Non Wage Recurrent	592,249.845
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,725,180.115**
	Wage Recurrent	175,048.744
	Non Wage Recurrent	2,550,131.372
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1730 Retooling of Mission in Dar es saalam - Tanzania

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery building in Dodoma constructed	Finalized the procurement process of the contractor and work commenced on 9th May 2025.	Finalized the procurement process of the contractor and work commenced on 9th May 2025.
03 sofa sets and 06 office chairs and 06 workstations procured	Procured Office furniture in the second quarter.	Procured Office furniture in the second quarter.
Utility van procured	Procured Utility van in the second quarter	Procured Utility van in the second quarter
08 computers procured	Procured Computers in the second quarter	Procured Computers in the second quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		6,994,500.000
312212 Light Vehicles - Acquisition		75,000.000
312221 Light ICT hardware - Acquisition		40,000.000
312235 Furniture and Fittings - Acquisition		60,000.000
	Total For Budget Output	**7,169,500.000**
	GoU Development	7,169,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**7,169,500.000**
	GoU Development	7,169,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Dar es Salaam, Tanzania		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Atleast $0.25 Million worth of multilateral resources for National Development sourced from COMESA and EAC sourced	Mobilized $0.25 Million worth of bilateral and multilateral resources	No variations
01 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	Participated in 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	787.500
221009 Welfare and Entertainment	14,171.800
221011 Printing, Stationery, Photocopying and Binding	2,525.000
221012 Small Office Equipment	1,000.000
222002 Postage and Courier	1,125.000
227001 Travel inland	112,937.450
227004 Fuel, Lubricants and Oils	5,203.000
Total For Budget Output	**137,749.750**
Wage Recurrent	0.000
Non Wage Recurrent	137,749.750
Arrears	0.000
AIA	0.000
Total For Department	**137,749.750**
Wage Recurrent	0.000
Non Wage Recurrent	137,749.750
Arrears	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**10,158,679.365**
	Wage Recurrent	175,048.744
	Non Wage Recurrent	2,814,130.622
	GoU Development	7,169,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Dar es Salaam, Tanzania	
Budget Output:000088 Cooperation Frameworks	
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda.	Coordinated and participated in 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda; i. Meeting to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held in 11th December 2024 in Kampala. ii. During the Joint Technical Committee and Steering Committee meetings held 24th -26th February 2025 in Dar es Salaam. Key outcome was the finalization of the procurement of consultant for the feasibility study.
02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in.	Coordinated and participated in 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda on 10th December 2024 and 06th March 2025.
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced 04 quarterly progress reports on the implementation of the EACOP Project.
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project.	Coordinated and participated in 04 meetings on Share Holders Agreement (SHA) to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. i. The meetings held on 3rd -5th September 2024 in Arusha, ii. The meeting held 10th October 2024 in Kahama iii. The meeting was held 6th March 2025 in Dar es Salaam. Updates on financing of the project were provided. iv. The meeting was held 30th April 2025 in Kampala. Updates on financing of the project were provided.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060101 Project commercial and legal agreements negotiated and executed	
Programme Intervention: 030601 Complete the relevant oil and gas project commercial agreements	
04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in.	Followed up 04 meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda namely; i. Participated in the EACOP Intergovernmental Security Committee meeting was held 6th to 10th August 2024. ii. Participated in the EACOP and PAU regulatory visits from 9th -16th December 2024. iii. Participated in the sideline meetings of the EAPCE between MEMD and ECOP held on 6th March 2025. iv. Participated in the EACOP Security Committee Meeting held 25th -30th May 2025.
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held.	Followed up 04 meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held on 27th September 2024, 10th December 2024, 25th March and 5th June 2025, and titling for 5 plots is ongoing. Awaiting feedback on the outstanding plots.
02 Private Sector Oil and Gas Symposia organized in both URT and the Republic of Uganda	Organized 02 Private Sector Oil and Gas Symposia in Dar es Salaam on 22nd November 2024 and in Kampala on 29th April 2025. Key outputs from the symposia included; i. Ugandan private sector actors identified growing business opportunities in Tanzania, especially in construction, logistics, and human resources. ii. Need for Regional Certifications to effectively access and compete in the Tanzanian market. iii. Stakeholders recommended establishing bilateral mechanisms such as trade desks and fast-track systems to ease market entry and operations. iv. Ugandan businesses highlighted the need for support in navigating Tanzania’s legal and regulatory frameworks. v. Tanzania’s emerging oil sector was identified as a promising avenue for Ugandan labor export. vi. The need for mutual recognition of professional qualifications was underscored to prevent exclusion of Ugandan professionals from Tanzanian projects.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03060401 National Content Policy implemented	
Programme Intervention: 030604 Operationalize the National Content policy to enhance local Content and participation of nationals including women and youth in the oil and gas sector	
02 Business meetings and events to promote Uganda's petroleum potential participated in.	Participated in 03 Business meetings and events to promote Uganda's petroleum Potential namely; i. Held 02 Business meetings and events to promote Uganda’s Petroleum potential; ii. Participated in Energy Connect 2024 conference on 18th October 2024 in Dar es Salaam. iii. The Africa Energy Summit held 27th t0 29th January 2025 The Uganda delegation led by the Rt. Hon. Prime Minister showcased her new potential in oil and gas as well as its sustainability towards clean energy.
04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas sector in Uganda organised.	Held 04 Business meetings with potential business enterprises aimed at linking companies to the opportunities; i. The Oil and Gas sector in Uganda with Stanbic Bank Tanzania held on 8th October 2024 2024 ii. Uganda organized with Aksum Capital Ltd on 4th September 2024, to discuss their proposal in financing Oil and Gas infrastructure plus market opportunities to provide feedstock from Uganda. iii. The 11th EAPCE conference held on 5th – 7th March 2025 in Dar es Salaam. Meetings held with various companies interested in the new round of exploration fields opened in Uganda. iv. Participated in the Energy Conference held in Kampala from 29th -30th April 2025 and managed to attract interested companies from Mozambique

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,150.000
221009 Welfare and Entertainment	46,687.600
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,000.000
222002 Postage and Courier	4,500.000
227001 Travel inland	219,849.900
227004 Fuel, Lubricants and Oils	20,812.500
221007 Books, Periodicals & Newspapers	3,150.000
221009 Welfare and Entertainment	46,687.600
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		4,000.000
222002 Postage and Courier		4,500.000
227001 Travel inland		104,849.900
227004 Fuel, Lubricants and Oils		30,812.500
	Total For Budget Output	**305,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**305,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:000088 Investment Promotion

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts	Held 07 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts i. Follow up meeting with Dar Rapid Transit Agency to discuss the proposal of supplying tailor made Kira Motor buses to Tanzania. ii. Meeting with Mcelack Investment Co. Ltd undertaking joint cooperation with Ugandan counterpart to establish fiber optic network services. iii. Meeting with Entango Investments Ltd that is interested in agro-processing opportunities held on 5th July 2024. iv. Follow up meetings with Alko Vintage Winery in Kampala held on 13th -17th November 2024. The investor plans to establish a value addition processing plant for grape farming in Mbarara. v. Meeting with Intra-com Group holding, who plan to establish a fertilizer plant in Uganda. vi. Follow up on the intracom Group fertilizer plan set up; Alistar Group; NSSF Development vii. Organized the Uganda-Tanzania Trade mission from 7th -12th April 2025.
01 Joint Permanent Commission (JPC) in countries of accreditation organised	Organized 01 JPC with Mozambique in Kampala from 16th -19thSeptember 2024 Key outcomes were the signing of four MoUs between Uganda and Mozambique such as the exemption of visa for all passport holders.
01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized.	Organized 01 business forum with Uganda Business community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making. The 1st Uganda-Zambia Trade and Business forum was held 27th September 2024 in Lusaka.
01 Diaspora Convention organized	Organized the 1st Uganda Diaspora Convention in Tanzania held at Johari Rotana Hotel on 23rd -24th May 2025. Key outcomes included; extending NIRA registration services to the Ugandan Community and establishment of a NIRA onsite registration centre in Dar es Salaam to undertake the renewal of the national identification cards.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
02 EAC Summits and 04 Council of Ministers meetings participated in.	Participated in 02 EAC Summit and 04 Council of Ministers meetings namely; i. Council of Ministers meeting participated in during the EAC Ministerial Retreat from 6th to 8th July 2024. ii. Participated in the EAC Council of Ministers meeting from 22nd -28th November 2024. iii. The 24th Ordinary Summit of EAC held on 30th November 2024. iv. Participated in the 55th Extraordinary Council of Minister Meeting on 29th January 2025. v. Participated in the 24th Extra ordinary EAC Summit on DRC. vi. Participated in the 47th EAC Council of Ministers held from 22nd - 26th April 2025. The meeting reviewed the regional integration progress, sectoral developments, and institutional reports
06 Sectoral council meetings participated in.	Participated in 06 sectoral council meetings; i. 45th Sectoral Council on trade, investment, finance and investment held on 11th -15th November 2024. ii. 34th Sectoral Council on EAC affairs and planning held 13th -18th October 2024. iii. 17th Sectoral Council on Energy, Petroleum and Mining held from 10th – 14th February 2025. iv. 17th Meeting of the Sectoral Council on Finance and Economic Affairs (SCFEA) held 16th -20th May 2025. v. 46th Sectoral Council on Trade, Investment, Finance and Industry 26th – 30th May 2025. vi. The 38th Meeting of the Sectoral Council on Cooperation in Defence Affairs on the 12th to 16th of August 2024.
04 business forums or events to promote Uganda's investment opportunities participated in.	Organized 04 business forum with Uganda Business community to link Regional and International counterparts namely; i. Participated in the TIMEX event held 26th -30th September 2024 in Dar es Salaam. ii. Participated in the COMESA Business forum held on 28th October 2024 in Bujumbura iii. The Tanzania Mining Conference held 19th -21st November 2024. iv. Participated in the 3rd G25 Africa Coffee Summit held 21st -22nd February 2025 in Dar es Salaam.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		3,150.000
221009 Welfare and Entertainment		46,687.600
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		4,000.000
222002 Postage and Courier		4,500.000
227001 Travel inland		219,849.900
227004 Fuel, Lubricants and Oils		20,812.500
221007 Books, Periodicals & Newspapers		3,150.000
221009 Welfare and Entertainment		46,687.600
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		4,000.000
222002 Postage and Courier		4,500.000
227001 Travel inland		104,849.900
227004 Fuel, Lubricants and Oils		30,812.500
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:000014 Administrative and Support Services

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 Home Based Staff meetings to review the progress of Mission activities and operations organized.	Organized 12 Home Based Staff meetings to review the progress of Mission activities and operations
03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management.	Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management
The Mission Strategic Plan for FY 2025/26-2029/30 developed	Developed the Mission Strategic Plan for FY 2025/26-2029/30
200 certificates of identity issued	Issued 180 certificates of identity
50 letters of recommendation for acquisition and renewal of passports issued	Issued 42 letters of recommendation for acquisition and renewal of passports
4 Government properties and Mission vehicles insured and regularly maintained	Insured and regularly maintained 04 government properties and Mission vehicles
01 Budget retreat organised	Organized 01 Budget retreat
01 staff retreat organized	Organized 01 Staff retreat held on 10th -15th June 2025 in Zanzibar under the theme “Reset, Refocus and recommit: advancing our strategic mandate with unity and purpose”
Quarterly cross border security meetings participated in	Participated in 04 Quarterly cross border security meeting
08 National and International events participated in	Participated in 23 National and International events
3 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared	Prepared 03 Financial reports, namely; Prepared the 12-month accounts for FY 2023/24 and 06-month, and 09-month accounts for FY 2024/25
03 remains of deceased Ugandans repatriated	Repatriated 05 remains of deceased Ugandans namely; i. The Late Nakirijja Evelyn Desire back home. ii. Late Mukisa Stephen , repatriated to Uganda on 24 August 2024. iii. Late Joseph Lwanga repatriated on 30th August 2024. iv. Late Charles Walusimbi on 14th May 2025 and; v. The late Prof. Moses Tenywa Makooma on 28th May 2025.
4 Quarterly performance reports submitted on the PBS system as per the PFMA 2015	Prepared the quarter 04 performance for FY 2023/24 and the quarter 01, and 02 performance reports for FY 2024/25
14 Locally recruited staff provided with support supervision.	Provided with support supervision 14 locally recruited staff
All protocol services extended as required.	Extended all protocol services as required.
Annual Board of Survey conducted	Conducted Annual Board of Survey for FY 2023/24

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Repatriated 05 remains of deceased Ugandans namely; i. The Late Nakirijja Evelyn Desire back home. ii. Late Mukisa Stephen , repatriated to Uganda on 24 August 2024. iii. Late Joseph Lwanga repatriated on 30th August 2024. iv. Late Charles Walusimbi on 14th May 2025 and; v. The late Prof. Moses Tenywa Makooma on 28th May 2025.
NA	Prepared 03 Financial reports, namely; Prepared the 12-month accounts for FY 2023/24 and 06-month, and 09-month accounts for FY 2024/25
NA	Participated in 23 National and International events
NA	Participated in 04 quarterly cross border security meetings
NA	Organized 01 Staff retreat held on 10th -15th June 2025 in Zanzibar under the theme “Reset, Refocus and recommit: advancing our strategic mandate with unity and purpose”
NA	Organised 01 Budget retreat
NA	No planned output for the year
NA	No planned output for the year
NA	Extended all protocol services as required.
NA	Provided with support supervision 14 locally recruited staff
NA	Prepared the quarter 04 performance for FY 2023/24 and the quarter 01, and 02 performance reports for FY 2024/25
NA	Insured and regularly maintained 04 government properties and Mission vehicles
NA	Issued 42 letters of recommendation for acquisition and renewal of passports
NA	Issued 180 certificates of identity
NA	Developed the Mission Strategic Plan for FY 2025/26-2029/30
NA	Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management
NA	Organized 12 Home Based Staff meetings to review the progress of Mission activities and operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	700,194.975

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,218,128.561
212101 Social Security Contributions	130,754.000
212102 Medical expenses (Employees)	283,356.142
221001 Advertising and Public Relations	220,000.000
221003 Staff Training	97,000.000
221008 Information and Communication Technology Supplies.	66,600.000
221009 Welfare and Entertainment	1,356,529.374
221011 Printing, Stationery, Photocopying and Binding	34,810.000
222001 Information and Communication Technology Services.	94,870.000
223001 Property Management Expenses	6,780.000
223003 Rent-Produced Assets-to private entities	1,262,515.330
223004 Guard and Security services	153,300.000
223005 Electricity	61,100.000
223006 Water	40,000.000
226001 Insurances	69,321.000
227001 Travel inland	1,530,912.000
227003 Carriage, Haulage, Freight and transport hire	50,000.000
227004 Fuel, Lubricants and Oils	154,890.000
228002 Maintenance-Transport Equipment	63,430.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350.000
228004 Maintenance-Other Fixed Assets	87,600.000
282301 Transfers to Government Institutions	506,388.042
Total For Budget Output	**8,249,829.424**
Wage Recurrent	700,194.975
Non Wage Recurrent	7,549,634.449
Arrears	0.000
AIA	0.000

Budget Output:460149 Support to Arusha Liaison Office

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

All Subventions made to Uganda Consulate in Arusha	Made all Subventions to Uganda Liaison Office in Arusha
All Summits, Council of Ministers and 20 sectoral council meetings participated in	Participated in 03 Summit, 06 Council of Ministers and 16 sectoral council meetings
20 EAC technical committee meetings participated in.	Participated in 20 EAC technical committee meetings.

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 EALA plenary sittings participated in	Participated in 05 EALA Plenary sittings.
All protocol services extended as required	Extended all protocol services as required
NA	Paid all budget shortfalls for Uganda Consulate in Arusha
NA	Extended all protocol services as required.
NA	Participated in 05 EALA Plenary sittings.
NA	Participated in 20 EAC technical committee meetings.
NA	Participated in 03 Summit, 06 Council of Ministers and 16 sectoral council meetings
NA	Made all Subventions to Uganda Liaison Office in Arusha

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		877,055.513
	Total For Budget Output	**877,055.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	877,055.513
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,126,884.937**
	Wage Recurrent	700,194.975
	Non Wage Recurrent	8,426,689.962
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1730 Retooling of Mission in Dar es saalam - Tanzania

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Chancery building in Dodoma constructed	Finalized the procurement process of the contractor and work commenced on 9th May 2025.
03 sofa sets and 06 office chairs and 06 workstations procured	Procured 03 sofa sets and 06 office chairs and 06 workstations
Utility van procured	Procured a Utility van
08 computers procured	Procured 08 computers

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1730 Retooling of Mission in Dar es saalam - Tanzania

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		7,050,000.000
312212 Light Vehicles - Acquisition		150,000.000
312221 Light ICT hardware - Acquisition		80,000.000
312235 Furniture and Fittings - Acquisition		120,000.000
	Total For Budget Output	**7,400,000.000**
	GoU Development	7,400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,400,000.000**
	GoU Development	7,400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Dar es Salaam, Tanzania

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

$1 Million worth of bilateral and multilateral resources mobilized.	Mobilized $1 Million worth of bilateral and multilateral resources.
4 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development	Participated in 04 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000
221007 Books, Periodicals & Newspapers	3,150.000
221009 Welfare and Entertainment	56,687.600
221011 Printing, Stationery, Photocopying and Binding	10,100.000
221012 Small Office Equipment	4,000.000
222002 Postage and Courier	4,500.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		451,749.900
227004 Fuel, Lubricants and Oils		20,812.500
	Total For Budget Output	**676,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	676,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**676,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	676,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**17,707,884.937**
	Wage Recurrent	700,194.975
	Non Wage Recurrent	9,607,689.962
	GoU Development	7,400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.032	0.088
	Total	**0.032**	**0.088**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure that all Government policies and programs in all areas and at all levels are consistent with the long-term goal of eliminating gender inequalities.
Issue of Concern:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Participate in activities aimed at eliminating discrimination against women, children, persons with disabilities, youth unemployment and the elderly.
Budget Allocation (Billion):	0.005
Performance Indicators:	02 activities on gender and equity mainstreaming participated in
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Repatriated 05 remains of deceased Ugandans (01 female, 04 male), Issued 180 certificates of identity of majorly women, Issued 42 letters of recommendation for acquisition and renewal of passports
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To advocate for full realization of the Economic, social, cultural and civic rights of the people threatened,infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable andgender responsive development.
Issue of Concern:	High prevalence of HIV/AIDS especially among the youth and Women
Planned Interventions:	Organise and participate in activities aimed at prevention and management of HIV/AIDS sensitization, andawareness rising campaigns, dissemination of information and advocacy programs.
Budget Allocation (Billion):	0.070
Performance Indicators:	02 activities aimed at prevention and management of HIV/AIDS participated in.
Actual Expenditure By End Q4	0.07
Performance as of End of Q4	Procured personal protective equipment for all staff and participated in World AIDS Day
Reasons for Variations	No variations

iii) Environment

Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased global warming
Planned Interventions:	Participate and advocate for environmental conservation through activities such as tree planting and beach cleaning.
Budget Allocation (Billion):	0.002
Performance Indicators:	02 engagements on conservation of the environment participated in.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Provided sanitary facilities to the Mission, paid gabage disposal fees
Reasons for Variations	No variations

iv) Covid

Objective:	To ensure COVID - 19 awareness and management.
Issue of Concern:	Prevalence of COVID-19 globally

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 4

Planned Interventions:	Sensitize the communities on prevention of COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	02 engagements on prevention of COVID-19 participated in
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Procured sanitizer and Personal Protective Equipment for the Mission
Reasons for Variations	No variations

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.864	0.864	0.864	0.556	100.0 %	64.0 %	64.4 %
	Non-Wage	2.836	2.836	2.836	2.355	100.0 %	83.1 %	83.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.700**	**3.700**	**3.700**	**2.911**	**100.0 %**	**78.7 %**	**78.7 %**
Total GoU+Ext Fin (MTEF)		**3.700**	**3.700**	**3.700**	**2.911**	**100.0 %**	**78.7 %**	**78.7 %**
Arrears		0.324	0.324	0.324	0.322	100.0 %	100.0 %	99.4 %
Total Budget		**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.3 %**
Total Vote Budget Excluding Arrears		**3.700**	**3.700**	**3.700**	**2.911**	**100.0 %**	**78.7 %**	**78.7 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.524**	**3.524**	**3.524**	**3.169**	**100.0 %**	**89.9 %**	**89.9%**
Sub SubProgramme:01 Overseas Mission Services	3.524	3.524	3.524	3.169	100.0 %	89.9 %	89.9%
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.065**	**100.0 %**	**13.0 %**	**13.0%**
Sub SubProgramme:01 Overseas Mission Services	0.500	0.500	0.500	0.065	100.0 %	13.0 %	13.0%
Total for the Vote	**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.4 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.435	Bn Shs	Department : 001 High Commission in Abuja, Nigeria
		Reason: The Mission resumed operations later in the year mid-November followed with various investigations which resulted in delays in implementation of activities
Items		
0.143	UShs	227001 Travel inland
		Reason: The Mission resumed operations later in the year mid-november followed with various investigations which resulted in delays in implementation of activities
0.150	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The Mission resumed operations later in the year mid-november followed with various investigations which resulted in delays in implementation of activities
0.050	UShs	221002 Workshops, Meetings and Seminars
		Reason: The Mission resumed operations later in the year mid-november followed with various investigations which resulted in delays in implementation of activities
0.050	UShs	221009 Welfare and Entertainment
		Reason: The Mission resumed operations later in the year mid-november followed with various investigations which resulted in delays in implementation of activities
0.042	UShs	221001 Advertising and Public Relations
		Reason: The Mission resumed operations later in the year mid-november followed with various investigations which resulted in delays in implementation of activities

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Abuja, Nigeria			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.04	0

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Performance highlights for the Quarter

-The Mission resumed normal operations mid November following reporting of the newly posted officers upon recall of the previous officers.
-Amb .Philip Odida(CDA) attended 68th UN Tourism Regional Commission for Africa and Thematic Conference which was also attended by the Minister of Tourism ,Permanent secretary and Delegation from Uganda.
-Amb. Philip Odida(CDA) Meeting with the head of Biashara Africa ,President, Prof. Carl Osunde in Lagos whose purpose was to underscore the mutual interest in collaborating to enhance business connectivity between Uganda and Nigeria. The organization was planning a Business Forum in Lagos later in the year and the two sides resolved to coordinate in preparation for the event.
- Minister counsellor Dr Omara Meeting with the Chief Executives of Nigeria Association of Chambers of Commerce and Industry, Mines and Agriculture (NACCIMA) in Lagos to determine the nature of collaboration with the Mission and NACCIMA. The discussions included; Status of Trade between Uganda and Nigeria, Export of Uganda products to Nigeria and Vice versa, Market survey in Nigeria, Collaboration on trade matters between Uganda High Commission and NACCIMA among others.
-Minister counsellor Dr Omara Meeting at Lagos Chamber of Commerce and Industry (LCCI) CEO and Director General, Dr Chinyere Almona, FCA,Ms Idorenyin Ekong, PA to DG, Mr Sola Oluwadare, Head Trade Promotion and Ms Esther: Head of events.The DG informed that LCCI organizes an annual trade fair called Lagos International Trade Fair (LITF).LITF this year will be held in November 2025.The Fair provides a platform for countries to exhibit their products and also a Business Forum where countries can make presentations.. The meeting ended with a call for more engagements and coordination with the Chambers of Commerce in Uganda and Nigeria. to enable participation in trade and investment exhibitions.
-Consular support(welfare ,accommodation) to a Ugandan in Benin recently released from prison.

Variances and Challenges

-Lack of a development budget for example the Mission vehicles are old & due for disposal which does not portray a good image for the Country.
-The unprecedented economic situation in Nigeria and security challenges impacts on the morale of officers and their capacity to deliver on agreed targets.
-The Mission is underfunded in spite of it's wide area of accreditation i.e. 15 Countries of accreditation which makes it hard to achieve set objectives.
-The Mission resumed normal operations mid November following reporting of the newly posted officers upon recall of the previous officers followed by other investigations which had an impact on implementation of planned activities for the year(delays).

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.524**	**3.524**	**3.524**	**3.169**	**100.0 %**	**89.9 %**	**89.9 %**
Sub SubProgramme:01 Overseas Mission Services	**3.524**	**3.524**	**3.524**	**3.169**	**100.0 %**	**89.9 %**	**89.9 %**
000014 Administrative and Support Services	3.524	3.524	3.524	3.169	100.0 %	89.9 %	89.9 %
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.065**	**100.0 %**	**13.0 %**	**13.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.500**	**0.500**	**0.500**	**0.065**	**100.0 %**	**13.0 %**	**13.0 %**
560009 Cooperation frameworks and Development Assisstance	0.500	0.500	0.500	0.065	100.0 %	13.0 %	13.0 %
Total for the Vote	**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.4 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.864	0.864	0.864	0.556	100.0 %	64.4 %	64.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.737	1.737	1.737	1.555	100.0 %	89.5 %	89.5 %
212101 Social Security Contributions	0.070	0.070	0.070	0.062	100.0 %	88.7 %	88.7 %
212102 Medical expenses (Employees)	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.055	0.010	100.0 %	18.7 %	18.7 %
221002 Workshops, Meetings and Seminars	0.055	0.055	0.055	0.004	100.0 %	7.9 %	7.9 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.029	100.0 %	97.7 %	97.7 %
221009 Welfare and Entertainment	0.144	0.144	0.144	0.094	100.0 %	65.2 %	65.2 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	98.8 %	98.8 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.004	100.0 %	85.5 %	85.5 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.006	0.006	0.006	0.006	100.0 %	92.8 %	92.8 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.003	0.003	0.003	0.003	100.0 %	98.0 %	98.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	97.7 %	97.7 %
226001 Insurances	0.015	0.015	0.015	0.014	100.0 %	96.4 %	96.4 %
227001 Travel inland	0.332	0.332	0.332	0.189	100.0 %	57.0 %	57.0 %
227004 Fuel, Lubricants and Oils	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.324	0.324	0.324	0.322	100.0 %	99.6 %	99.6 %
Total for the Vote	**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.4 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.524**	**3.524**	**3.169**	**0.00 %**	**0.00 %**	**89.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.524**	**3.524**	**3.169**	**0.00 %**	**0.00 %**	**89.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.524**	**3.524**	**3.524**	**3.169**	**100.00 %**	**89.93 %**	**89.93 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.524**	**3.524**	**3.169**	**0.00 %**	**0.00 %**	**89.9 %**
Departments							
001 High Commission in Abuja, Nigeria	3.524	3.524	3.524	3.169	100.0 %	89.9 %	89.9 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.500**	**0.500**	**0.500**	**0.065**	**100.00 %**	**12.98 %**	**12.98 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.524**	**3.524**	**3.169**	**0.00 %**	**0.00 %**	**89.9 %**
Departments							
001 High Commission in Abuja, Nigeria	0.500	0.500	0.500	0.065	100.0 %	13.0 %	13.0 %
Development Projects							
N/A							
Total for the Vote	**4.024**	**4.024**	**4.024**	**3.233**	**100.0 %**	**80.4 %**	**80.4 %**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Abuja, Nigeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide consular visits, rescue services to 8 Ugandans in Nigeria, countries of accreditation	-Consular support(welfare ,accommodation) to a Ugandan in Benin recently released from prison awaiting evacuation.	Handled as and when need arises.
Provide support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa	Nil	
Facilitate requirements for Repatriation of Human Remains of demised Ugandans	Nil	
Provide repatriation support to about five (05) Ugandans in emergency situations	Nil	
Coordinate Visa application processes for estimated 88 Government Officials travelling to Uganda for official work	Coordinated 80 Visa application processes for Government Officials and others persons travelling to Uganda for official work ,business and other purposes.	
Authenticate twenty (20) academic documents issued by Ugandan academic institutions	One(01) school certificate authenticated. One (01) company document authenticated.	Handled as and when requests are submitted to the Mission.
Issue 13 Emergency Travel Documents	One (02) travel document issued.	Handled as and when requests are submitted to the Mission.
Facilitate 7 Matrimonial Certificates	nil	
Issue 10 Passport renewal Instructions/ recommendations	nil	
Prepare 01 accounts report	One accounting record prepared	Nil
Hold 01 Finance Committee meeting	One (01) finance committee meeting.	No meeting held in QTR1 as Mission resumed normal operations mid November following reporting of the newly posted officers upon recall of the previous officers.
	-Responses to Audit for FY 2023/24 compiled and submitted to AG.	Nil
Prepare 01 quarterly Mission Performance report	One (01) performance report prepared.	nil
Prepare 01 quarterly procurement report		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process Payments in line with national laws and regulations	Payments processed in line with national laws and regulations	nil
Organize 02 Management Meetings	One (01) management meeting organized and held.	The Mission resumed normal operations mid November following reporting of the newly posted officers upon recall of the previous officers.
Organize 01 General Staff Meeting	-General staff meeting with both Home based staff and local staff held before closure for Christmas and new year holidays.	
Source for cooperation opportunities with 1 country of accreditation on fighting and controlling HIV/AIDS	nil	ongoing activities

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	138,318.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,372.428
212101 Social Security Contributions	62,087.937
212102 Medical expenses (Employees)	30,000.000
221001 Advertising and Public Relations	-489.766
221002 Workshops, Meetings and Seminars	2,048.224
221008 Information and Communication Technology Supplies.	20,931.623
221009 Welfare and Entertainment	47,488.226
221011 Printing, Stationery, Photocopying and Binding	18,692.429
221012 Small Office Equipment	6,463.932
222001 Information and Communication Technology Services.	36,009.938
222002 Postage and Courier	58.671
223003 Rent-Produced Assets-to private entities	23,836.855
223004 Guard and Security services	2,429.246
223005 Electricity	40,439.652
223006 Water	2,352.478
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,746.230
226001 Insurances	14,452.836
227001 Travel inland	28,722.726
227004 Fuel, Lubricants and Oils	45,718.123
228002 Maintenance-Transport Equipment	20,623.567
228004 Maintenance-Other Fixed Assets	10,479.953

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352882 Utility Arrears Budgeting		322,469.949
	Total For Budget Output	**1,201,254.063**
	Wage Recurrent	138,318.806
	Non Wage Recurrent	740,465.308
	Arrears	322,469.949
	AIA	0.000
	Total For Department	**1,201,254.063**
	Wage Recurrent	138,318.806
	Non Wage Recurrent	740,465.308
	Arrears	322,469.949
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Abuja, Nigeria

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Participate in Road Shows at 1 major cities in conjunction with UTB and Uganda Airlines	Nil	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Participate in 1 trade, travel market and tourism exhibition i.e. Lagos, Akwaaba and Abuja	Minister counsellor Dr Omara Meeting at Lagos Chamber of Commerce and Industry (LCCI) CEO and Director General, Dr Chinyere Almona, FCA,Ms Idorenyin Ekong, PA to DG, Mr Sola Oluwadare, Head Trade Promotion and Ms Esther: Head of events.The DG informed that LCCI organizes an annual trade fair called Lagos International Trade Fair (LITF).LITF this year will be held in November 2025.The Fair provides a platform for countries to exhibit their products and also a Business Forum where countries can make presentations. It lasts for 10 (ten) days and there is a designated day for countries to articulate investment opportunities that they have, countries can relate with each other, and participants can trade network amongst themselves. the meeting ended with a call for more engagements and coordination with the Chambers of Commerce in Uganda and Nigeria. to enable participation in trade and investment exhibitions.	Ongoing activities.
Hold engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda	Meeting with the head of Biashara Africa, President, Prof. Carl Osunde in Lagos. Meeting discussed Uganda's interest in incorporating the creative industries into the nexus of tourism and culture especially since Nigeria has made great strides in advancement of its creative industries. Prof. Carl Osunde indicated his organization's keen interest in this and promised to follow up with concrete proposals for building a platform for knowledge sharing from both sides.	
Hold 01 meeting with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products	-Amb. Philip Odida(CDA) Meeting with the head of Biashara Africa ,President, Prof. Carl Osunde in Lagos .purpose was to underscore the mutual interest in collaborating to enhance business connectivity between Uganda and Nigeria. The organization was planning a Business Forum in Lagos later in the year and the two sides resolved to coordinate in preparation for the event. -Minister counsellor Dr Omara Meeting with the Chief Executives of Nigeria Association of Chambers of Commerce and Industry, Mines and Agriculture (NACCIMA) in Lagos to determine the nature of collaboration with the Mission and NACCIMA. included in the discussions were Status of Trade between Uganda and Nigeria, Export of Uganda products to Nigeria and Vice versa, Market survey in Nigeria, Collaboration on trade matters between Uganda High Commission and NACCIMA among others.	Ongoing activities.
Conduct due diligence on at least 1 company interested in investing in Uganda or as per request of government agencies back home	nil	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Meeting at NACCIMA offices with the Director General, Mr Olusola Obadimu, FloD and his team recommended the following markets for the undertaking the activity of market survey. This is because these local markets account for 90% of trade within Nigeria and so it is important to be familiar with the type of products the traders deal in and how Ugandan products can be introduced in the Nigerian market. The focus of the survey was mainly in agricultural products because Uganda has advantage in that .three products of interest that Uganda may have comparative advantage on were identified which included Beans, Chilli and maize.it was recommended that Institutions in Uganda should be informed of the potential niche markets that exist in Nigeria so that they may take advantage of it.	Ongoing activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		-489.766
227001 Travel inland		49,333.802
	Total For Budget Output	**48,844.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,844.036
	Arrears	0.000
	AIA	0.000
	Total For Department	**48,844.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,844.036
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,250,098.099**
	Wage Recurrent	138,318.806
	Non Wage Recurrent	789,309.344
	GoU Development	0.000
	External Financing	0.000
	Arrears	322,469.949

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Abuja, Nigeria	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Consular visits, rescue services to 30 Ugandans in Nigeria, countries of accreditation provided	-Repatriation support provided to one Ugandan lady in Lagos in distress who was able to travel back to Uganda. -Extended Consular support to a Ugandan, Mr Julius Tenywa in distress in Ghana.
Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided	NA
Requirements for Repatriation of Human Remains of demised Ugandans facilitated	Nil
Repatriation support to about twenty (20) Ugandans in emergency situations provided	-Repatriation support provided to one Ugandan lady in Lagos in distress who was able to travel back to Uganda. -Facilitated the evacuation for a Ugandan in distress , Ms Flavia Nayebale from Kanu state in Nigeria to Abuja and thereon back to Uganda. -Facilitated the repatriation of Mr Julius Tenywa,a Ugandan in distress in Ghana.
Visa application processes for estimated three hundred and fifty (350) Government Officials travelling to Uganda for official work coordinated	Coordinated 80 Visa application processes for Government Officials and others persons travelling to Uganda for official work ,business and other purposes.
Eighty (80) academic documents issued by Ugandan academic institutions authenticated	One(01) school certificate authenticated. Eleven (11) company documents authenticated.
Fifty (50) Emergency Travel Documents issued	Four(04) travel documents issued.
Thirty Matrimonial Certificates facilitated	nil
40 Passport renewal Instructions/ recommendations issued	nil
03 accounts reports prepared	three(03) accounting reports prepared.
04 Finance Committee meetings held	Three (03) finance committee meetings held.
Annual procurement and disposal report prepared	NA
Responses to audit queries compiled and submitted to the Auditor General and PAC	-Responses to the Treasury memorandum on the Auditor General's report for FY2022/23 submitted to Ministry of Finance. --Responses to Audit for FY 2023/24 compiled and submitted to AG.

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared
100% of staff performance plans and appraisals prepared and submitted to MoFA	NA
04 quarterly Mission Performance reports prepared	Three(03) performance report prepared.
04 quarterly procurement reports prepared	NA
Payments processed in line with national laws and regulations	Payments processed in line with national laws and regulations
06 Management Meetings organized	Three management meetings organized and held.
04 General Staff Meetings organized	-General staff meeting with both Home based staff and local staff held when Mission resumed operations mid-November. -General staff meeting with both Home based staff and local staff held before closure for Christmas and new year holidays. -Staff meeting held between Human Resource officials from Ministry of Foreign Fairs and Local staff.
Cooperation opportunities with 4 countries of accreditation on fighting and controlling HIV/AIDS sourced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	556,484.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555,432.685
212101 Social Security Contributions	62,087.937
212102 Medical expenses (Employees)	30,000.000
221001 Advertising and Public Relations	2,550.786
221002 Workshops, Meetings and Seminars	4,347.264
221008 Information and Communication Technology Supplies.	29,318.848
221009 Welfare and Entertainment	93,522.140
221011 Printing, Stationery, Photocopying and Binding	30,443.000
221012 Small Office Equipment	9,875.710
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	4,275.699
223003 Rent-Produced Assets-to private entities	112,000.000
223004 Guard and Security services	5,570.425
223005 Electricity	50,000.000
223006 Water	2,941.406
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,056.270
226001 Insurances	14,452.836
227001 Travel inland	132,197.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		56,893.000
228002 Maintenance-Transport Equipment		23,702.000
228004 Maintenance-Other Fixed Assets		18,000.000
352882 Utility Arrears Budgeting		322,469.949
	Total For Budget Output	**3,168,621.430**
	Wage Recurrent	556,484.475
	Non Wage Recurrent	2,289,667.006
	Arrears	322,469.949
	AIA	0.000
	Total For Department	**3,168,621.430**
	Wage Recurrent	556,484.475
	Non Wage Recurrent	2,289,667.006
	Arrears	322,469.949
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Abuja, Nigeria

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Road Shows at 3 major cities participated in in conjunction with UTB and Uganda Airlines	Nil

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
3 trade, travel market and tourism exhibitions i.e. Lagos, Akwaaba and Abuja participated in	Minister counsellor Dr Omara Meeting at Lagos Chamber of Commerce and Industry (LCCI) CEO and Director General, Dr Chinyere Almona, FCA,Ms Idorenyin Ekong, PA to DG, Mr Sola Oluwadare, Head Trade Promotion and Ms Esther: Head of events.The DG informed that LCCI organizes an annual trade fair called Lagos International Trade Fair (LITF).LITF this year will be held in November 2025.The Fair provides a platform for countries to exhibit their products and also a Business Forum where countries can make presentations. It lasts for 10 (ten) days and there is a designated day for countries to articulate investment opportunities that they have, countries can relate with each other, and participants can trade network amongst themselves. the meeting ended with a call for more engagements and coordination with the Chambers of Commerce in Uganda and Nigeria. to enable participation in trade and investment exhibitions.
Engagements with stakeholders in Nollywood to create linkages with the film industry in Uganda held	Meeting with the head of Biashara Africa, President, Prof. Carl Osunde in Lagos. Meeting discussed Uganda’s interest in incorporating the creative industries into the nexus of tourism and culture especially since Nigeria has made great strides in advancement of its creative industries. Prof. Carl Osunde indicated his organization's keen interest in this and promised to follow up with concrete proposals for building a platform for knowledge sharing from both sides.
04 meetings with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held	-Amb. Philip Odida(CDA) Meeting with the head of Biashara Africa ,President, Prof. Carl Osunde in Lagos .purpose was to underscore the mutual interest in collaborating to enhance business connectivity between Uganda and Nigeria. The organization was planning a Business Forum in Lagos later in the year and the two sides resolved to coordinate in preparation for the event. -Minister counsellor Dr Omara Meeting with the Chief Executives of Nigeria Association of Chambers of Commerce and Industry, Mines and Agriculture (NACCIMA) in Lagos to determine the nature of collaboration with the Mission and NACCIMA. included in the discussions were Status of Trade between Uganda and Nigeria, Export of Uganda products to Nigeria and Vice versa, Market survey in Nigeria, Collaboration on trade matters between Uganda High Commission and NACCIMA among others.
Due diligence on at least 5 companies interested in investing in Uganda or as per request of government agencies back home conducted	

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
02 meetings of Ugandan companies dealing in coffee, tea, milk with potential distributors in Nigeria facilitated	-Facilitated a meeting between H.E. the President of the Republic of Uganda and a team of Nigerian investors led by the former President of Nigeria, H.E. Olusegun Obasanjo. H.E. the President of Uganda met the investors on 10th March 2025 in Kampala to conclude discussions regarding the export of dried milk products from Uganda to Nigeria and Ghana. -Meeting at NACCIMA offices with the Director General, Mr Olusola Obadimu, FloD and his team recommended the following markets for the undertaking the activity of market survey. This is because these local markets account for 90% of trade within Nigeria and so it is important to be familiar with the type of products the traders deal in and how Ugandan products can be introduced in the Nigerian market. The focus of the survey was mainly in agricultural products because Uganda has advantage in that .three products of interest that Uganda may have comparative advantage on were identified which included Beans, Chilli and maize.it was recommen
02 meetings with potential distributors of Uganda milk, coffee, Waragi in Nigeria facilitated	-Facilitated a meeting between H.E. the President of the Republic of Uganda and a team of Nigerian investors led by the former President of Nigeria, H.E. Olusegun Obasanjo. H.E. the President of Uganda met the investors on 10th March 2025 in Kampala to conclude discussions regarding the export of dried milk products from Uganda to Nigeria and Ghana.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		7,725.604
227001 Travel inland		57,151.132
	Total For Budget Output	**64,876.736**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,876.736
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,876.736**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,876.736
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**3,233,498.166**
	Wage Recurrent	556,484.475
	Non Wage Recurrent	2,354,543.742
	GoU Development	0.000
	External Financing	0.000
	Arrears	322,469.949
	AIA	0.000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.001	0.009
	Total	**0.001**	**0.009**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.440	0.440	0.440	0.439	100.0 %	100.0 %	99.8 %
	Non-Wage	3.838	3.838	3.836	4.593	100.0 %	119.7 %	119.7 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.279**	**4.279**	**4.276**	**5.032**	**99.9 %**	**117.6 %**	**117.7 %**
Total GoU+Ext Fin (MTEF)		**4.279**	**4.279**	**4.276**	**5.032**	**99.9 %**	**117.6 %**	**117.7 %**
Arrears		0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
Total Budget		**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**
Total Vote Budget Excluding Arrears		**4.279**	**4.279**	**4.276**	**5.032**	**99.9 %**	**117.6 %**	**117.7 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.118**	**0.114**	**117.5 %**	**114.4 %**	**97.3%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.118	0.114	117.5 %	114.4 %	97.3%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.636**	**3.636**	**3.616**	**4.384**	**99.5 %**	**120.6 %**	**121.2%**
Sub SubProgramme:01 Overseas Mission Services	3.636	3.636	3.616	4.384	99.5 %	120.6 %	121.2%
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.591**	**100.0 %**	**98.4 %**	**98.4%**
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.600	0.591	100.0 %	98.4 %	98.4%
Total for the Vote	**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage		4
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	5
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Pretoria, South Africa			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	100%	90%

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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Performance highlights for the Quarter

Tourism Indaba in Durban was conducted in May 2025 which gave Ugandans a room to showcase their products.
consular assistances extended to Ugandans detained in prisons where some were supported in repatriation with air tickets and supporting documents to return to Uganda.
Staff trainings conducted especially on financial management systems used at the mission.
Business and investment meetings conducted in cape town and chamber of commerce in Johannesburg. consular outreaches to Ugandan groups in areas of accreditation.
The mission also secured 200 post graduate (P.hd) scholarships from the university of KwaZulu Natal for Ugandans as was approved by the institution's vice chancellor and dean academics.

Variances and Challenges

High costs of living, excessive loss on poundage, high energy consumption levels especially during winter seasons. The mission is also experiencing maintenance challenges to the chancery and official residence due its nature and period of existence. there is also limited office space at the chancery. therefore expansion of the chancery and proper renovations of the official residence should be given funding priority.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.118**	**0.114**	**117.5 %**	**114.4 %**	**97.3 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.118**	**0.114**	**117.5 %**	**114.4 %**	**97.3 %**
120009 Tourism Promotion	0.100	0.100	0.118	0.114	117.5 %	114.4 %	96.6 %
Programme:16 Governance And Security	**3.636**	**3.636**	**3.616**	**4.384**	**99.5 %**	**120.6 %**	**121.2 %**
Sub SubProgramme:01 Overseas Mission Services	**3.636**	**3.636**	**3.616**	**4.384**	**99.5 %**	**120.6 %**	**121.2 %**
000014 Administrative and Support Services	3.425	3.425	3.270	4.024	95.5 %	117.5 %	123.1 %
460056 Consulars services	0.211	0.211	0.346	0.359	163.9 %	170.3 %	103.8 %
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.591**	**100.0 %**	**98.4 %**	**98.4 %**
Sub SubProgramme:01 Overseas Mission Services	**0.600**	**0.600**	**0.600**	**0.591**	**100.0 %**	**98.4 %**	**98.4 %**
560009 Cooperation frameworks and Development Assisstance	0.600	0.600	0.600	0.591	100.0 %	98.4 %	98.5 %
Total for the Vote	**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.440	0.440	0.440	0.439	100.0 %	99.6 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.623	1.623	1.623	1.615	100.0 %	99.5 %	99.5 %
211107 Boards, Committees and Council Allowances	0.005	0.005	0.005	0.004	100.0 %	88.8 %	88.8 %
212101 Social Security Contributions	0.208	0.208	0.208	0.964	100.0 %	463.2 %	463.2 %
212102 Medical expenses (Employees)	0.260	0.260	0.260	0.256	100.0 %	98.4 %	98.4 %
221001 Advertising and Public Relations	0.071	0.071	0.069	0.084	96.5 %	118.1 %	122.4 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.058	100.0 %	97.0 %	97.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.031	100.0 %	153.5 %	153.5 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	97.1 %	97.1 %
221009 Welfare and Entertainment	0.092	0.092	0.092	0.090	100.0 %	98.1 %	98.1 %
221010 Special Meals and Drinks	0.076	0.076	0.076	0.075	100.0 %	98.8 %	98.8 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.024	100.0 %	97.7 %	97.7 %
221012 Small Office Equipment	0.020	0.020	0.020	0.019	100.0 %	97.4 %	97.4 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.010	0.015	100.0 %	150.0 %	150.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.062	0.061	100.0 %	97.9 %	97.9 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	98.4 %	98.4 %
223003 Rent-Produced Assets-to private entities	0.352	0.352	0.352	0.352	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.035	0.035	0.035	0.035	100.0 %	98.8 %	98.8 %
223005 Electricity	0.085	0.085	0.085	0.084	100.0 %	99.6 %	99.6 %
223006 Water	0.055	0.055	0.055	0.055	100.0 %	99.3 %	99.3 %
226001 Insurances	0.035	0.035	0.035	0.035	100.0 %	99.6 %	99.6 %
227001 Travel inland	0.367	0.367	0.367	0.363	100.0 %	98.7 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.080	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.066	0.065	100.0 %	98.4 %	98.4 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.071	0.070	100.0 %	99.7 %	99.7 %
228002 Maintenance-Transport Equipment	0.079	0.079	0.079	0.078	100.0 %	99.2 %	99.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.029	0.029	0.029	0.028	100.0 %	99.6 %	99.6 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.118**	**0.114**	**117.50 %**	**114.37 %**	**97.34 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
001 High Commission in Pretoria, South Africa	0.100	0.100	0.118	0.114	118.0 %	114.0 %	96.6 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.636**	**3.636**	**3.616**	**4.384**	**99.45 %**	**120.58 %**	**121.24 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
001 High Commission in Pretoria, South Africa	3.636	3.636	3.616	4.384	99.5 %	120.6 %	121.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.600**	**0.591**	**100.00 %**	**98.44 %**	**98.44 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.118**	**0.114**	**0.00 %**	**0.00 %**	**97.3 %**
Departments							
001 High Commission in Pretoria, South Africa	0.600	0.600	0.600	0.591	100.0 %	98.5 %	98.5 %
Development Projects							
N/A							
Total for the Vote	**4.336**	**4.336**	**4.333**	**5.089**	**99.9 %**	**117.4 %**	**117.4 %**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Pretoria, South Africa		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	12th to 15th May, 2025 , We participated in the Africa Travel Indaba in Durban , South Africa. The event brought together tourism stake holders, public officials and international media who engaged in business networking, exhibitions and policy dialogue on sustainable and inclusive tourism growth. 31st May 2025, we participated in celebrations marking Africa Day in Kempton Park, Johannesburg. We exhibited Uganda products, culture and tourism offerings to over 200 attendees from allover Africa We also participated in celebrations marking the 4th Anniversary of Uganda Airlines operations in South Africa. We used the event to market Uganda as a favorite travel and tourism destination for the South Africa audience.	1 extra tourism promotion event
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		935.894
227001 Travel inland		10,592.650
	Total For Budget Output	**11,528.544**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,528.544
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,528.544**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,528.544
	Arrears	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:000014 Administrative and Support Services

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 High profile functions for host Governments and other Missions attended	Namibia 1st Annual Genocide Remembrance Day on 6th June 2025 Sustainable Infrastructure Development Symposium of South Africa from 25th -27th May 2025 Uganda, Mozambique, Equatorial Guinea market survey scan dissemination held in Harare Zimbabwe from 28th to 29th May 2025 Business meetings on sidelines of the market survey dissemination where we discussed interventions in protectionist tax regimes, non tariff barriers, transport and logistics challenges etc. Discussed preliminaries for the upcoming Uganda - Zimbabwe Business Forum scheduled for 18th to 20th August 2025 in Harare Meeting with the Director for Africa at Ministry of Foreign Affairs of Zimbabwe Meeting the Director General of International Cooperation of South Africa on 20th June 2025 Meeting with the Minister of Communications and digital technologies of South Africa focusing of cooperation in ICT on 24th May 2025 Meeting between Hon. Kahinda Otaffire and the President of South Africa on 6th June 2025	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Official dinners or luncheons with relevant Partners organized	On 3th April 2025, the Head of Mission delegated Defense Advisor to represent the Mission at the Ambassadors and Executives networking luncheon held in Johannesburg Hosted the Minster of Internal Affairs of Uganda at official residence of the Ambassador from 6th to 7th June 2025. The Minister was in Pretoria as a Special Envoy of H.E the President. 19th April 2025, the High Commissioner companied by 4 officers attended the Inauguration ceremony of Agali Awamu leadership in Western Cape Province, South Africa. 16th June 2025, the High Commissioner attended the Uganda Investor Summit from 16 to 20, June 2025. 31st May 2025, the High Commissioner accompanied by all staff attended the Africa day celebrations in Johannesburg.	Not applicable
5 visits by high ranking government officials supported	Visit of Hon. Kahinda Otafiire, Minister of Internal Affairs from 6th to 7th June 2025 as a Special Envoy to the President of South Africa Visit of His Majesty Ronald Mutebi II, Kabaka of Buganda from 6th to 25th June 2025 in Namibia Visit of Rt. Hon Dr. Ruhakana Rugunda, Prime Minster Emeritus to Capetown on 11th to 14th June 2025 Visit of Rt. Hon Thomas Tayebwa, Deputy Speaker in May 2025 Dr. Monica Musenero, Minister of Science, Technology and Innovation visit to Cape town in May 2025	
Mission media platforms Maintained	Official website updated regularly All official social media platforms regularly updated Articles on Mission activities and achievements captured in national newspapers in Uganda	
	Uganda national day celebrated in October i.e Quarter 2	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Staff trainings facilitated	Staff training on the new Economic and Commercial Diplomacy Framework facilitated from 23rd to 27th June 2025 Training on use of Navision and PBS, and Monitoring and Evaluation of Government projects held in June 2025 Trainings on enrolments of national identity cards & use of the mobile biometrics machine for the e-passport held in May 2025	1 extra training facilitated during the quarter
Staff entitlements and office operation expenses paid in a timely manner	All staff entitlements and office operation expenses paid in a timely manner	
1 Annual retreat/meeting on planning and performance review organized.	Annual retreat was organized to discuss the Mission Strategic Plan for FY2025/26 to FY 2029/30 and the new costed Economic and Commercial Diplomacy funding requirements.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	137,958.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,859.655
212102 Medical expenses (Employees)	36,856.620
221001 Advertising and Public Relations	14,698.250
221008 Information and Communication Technology Supplies.	965.847
221009 Welfare and Entertainment	7,235.685
221010 Special Meals and Drinks	10,256.654
221011 Printing, Stationery, Photocopying and Binding	2,356.856
221012 Small Office Equipment	989.565
221014 Bank Charges and other Bank related costs	5,000.000
222001 Information and Communication Technology Services.	5,658.950
222002 Postage and Courier	986.502
223003 Rent-Produced Assets-to private entities	7,986.551
223004 Guard and Security services	2,850.950
223005 Electricity	12,859.632
223006 Water	7,985.050
226001 Insurances	4,570.905
227001 Travel inland	8,095.155
227004 Fuel, Lubricants and Oils	775.950
228001 Maintenance-Buildings and Structures	9,258.655
228002 Maintenance-Transport Equipment	9,765.230

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,660.650
228004 Maintenance-Other Fixed Assets		4,985.652
	Total For Budget Output	**437,617.439**
	Wage Recurrent	137,958.475
	Non Wage Recurrent	299,658.964
	Arrears	0.000
	AIA	0.000
	Total For Department	**437,617.439**
	Wage Recurrent	137,958.475
	Non Wage Recurrent	299,658.964
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora		
5 Certificates of identity issued		
25 Dual Citizenship certificates processed		
4 Citizenship renunciation letters issued		
10 Letters confirming that Uganda allows Dual Citizenship issued.		
1000 diaspora registered		
250 passport processed		
1 Event/Outreach (meeting, seminar, social gathering) organized with the diaspora		
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up		

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 peace and security activity/initiative participated in.		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 Consular visit to Ugandans in detention in South Africa undertaken	2 Consular visits undertaken to Mordebbe Correction facility in Johannesburg in April and May 2025 1 Consular visit to OR Tambo International airport to handle detained Ugandans 3 Consular visit to Lindera Detention Center for over 33 Ugandans held on violation of Immigration laws of South Africa 1 Prison visit to a Ugandan held in Harare Zimbabwe for illegal entry and overstay.	Extra visits are due to the large number of detainees especially on violation of immigration laws and regulations of host countries

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,650.840
221001 Advertising and Public Relations		9,852.500
221007 Books, Periodicals & Newspapers		12,450.650
221009 Welfare and Entertainment		1,225.895
221011 Printing, Stationery, Photocopying and Binding		989.500
221012 Small Office Equipment		1,986.550
222001 Information and Communication Technology Services.		405.321
223005 Electricity		2,254.650
223006 Water		987.085
227001 Travel inland		4,984.560
227003 Carriage, Haulage, Freight and transport hire		10,350.980
227004 Fuel, Lubricants and Oils		2,125.690
	Total For Budget Output	**55,264.221**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,264.221
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,264.221**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,264.221

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

1 outreach organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	30th May 2025, we met representatives of Ugandan community in Harare, Zimbabwe where we discussed initiatives targeting the diaspora communities and challenges thereof.	
	On the sidelines of the South Africa Sustainable Development Symposium held in Cape town from 25th to 27th May 2025, we held a bilateral meeting with South Africa Minister of Communications and Digital Technologies focusing of enhancing cooperation in the ICT sector of both countries	
	Participated in the Uganda, Mozambique, Equatorial Guinea market survey dissemination seminar held in Harare, Zimbabwe from 27th to 28th May 2025. The event was organized by Zim Trade, the trade promotions agency of Zimbabwe. This followed the market survey of Uganda held in Kampala from 23rd February to 6th March 2025.	
	NONE	To be negotiated in FY 2025/26
1 business symposium/seminar organized	Participated in panel discussions at NED Bank in Johannesburg, where we highlighted business and investment opportunities that Uganda has to offer. NED bank is in preparations to enter the banking markets of Uganda and Kenya in FY 2025/26.	Uganda- ZimbaBwe Business Forum was postponed from June 2025 to August 2025. It is scheduled to take place in Harare
1 Engagement with potential investors undertaken	Engagements held with over 15 potential investors	There is growing interest in the Ugandan market

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,954.550
221005 Official Ceremonies and State Functions	3,452.650

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,025.698
222001 Information and Communication Technology Services.		325.985
227001 Travel inland		16,220.650
227004 Fuel, Lubricants and Oils		1,589.650
228002 Maintenance-Transport Equipment		1,385.650
	Total For Budget Output	**185,954.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	185,954.833
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,954.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	185,954.833
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**690,365.037**
	Wage Recurrent	137,958.475
	Non Wage Recurrent	552,406.562
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
2 Tourism promotion expos organized	3 tourism promotion events organized during the quarter
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
01 Ugandan tour operator linked with counterparts in South Africa	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,864.700
221001 Advertising and Public Relations		22,060.960
227001 Travel inland		72,835.290
227004 Fuel, Lubricants and Oils		4,610.250
	Total For Budget Output	**114,371.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,371.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,371.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,371.200
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 High Commission in Pretoria, South Africa	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 High profile functions for host Governments and other Missions attended.	Over 12 high profile functions attended
12 Official dinners or luncheons with relevant Partners organized	12 functions organized
20 visits by high ranking government officials supported	Over 20 high ranking Government officials supported
Mission media platforms Maintained	Mission media platforms maintained
Annual national day celebrations held	
02 Staff trainings facilitated	3 staff trainings facilitated
Staff entitlements and office operation expenses paid in a timely manner.	All staff entitlements and office operation expenses paid in a timely manner
1 Annual retreat/meeting on planning and performance review organized.	Annual retreat was organized to discuss the Mission Strategic Plan for FY2025/26 to FY 2029/30 and the new costed Economic and Commercial Diplomacy funding requirements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	438,575.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,201,007.307
211107 Boards, Committees and Council Allowances	4,440.905
212101 Social Security Contributions	963,623.630
212102 Medical expenses (Employees)	256,387.515
221001 Advertising and Public Relations	29,396.500
221007 Books, Periodicals & Newspapers	4,819.540
221008 Information and Communication Technology Supplies.	9,751.097
221009 Welfare and Entertainment	40,772.526
221010 Special Meals and Drinks	37,152.054
221011 Printing, Stationery, Photocopying and Binding	14,621.957
221012 Small Office Equipment	7,762.288
221014 Bank Charges and other Bank related costs	15,000.000
222001 Information and Communication Technology Services.	47,978.990
222002 Postage and Courier	11,806.214
223003 Rent-Produced Assets-to private entities	351,893.197
223004 Guard and Security services	34,580.265
223005 Electricity	64,583.732
223006 Water	44,792.912

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	34,845.759
227001 Travel inland	162,030.750
227004 Fuel, Lubricants and Oils	21,161.824
228001 Maintenance-Buildings and Structures	70,296.055
228002 Maintenance-Transport Equipment	41,605.318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,485.105
228004 Maintenance-Other Fixed Assets	29,953.578
352899 Other Domestic Arrears Budgeting	57,119.862
Total For Budget Output	**4,024,444.163**
Wage Recurrent	438,575.283
Non Wage Recurrent	3,528,749.018
Arrears	57,119.862
AIA	0.000
Total For Department	**4,024,444.163**
Wage Recurrent	438,575.283
Non Wage Recurrent	3,528,749.018
Arrears	57,119.862
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1000 National IDs processed	NA
80 Certificates of Identity issued.	NA
100 Dual Citizenship certificates processed.	NA
12 Citizenship renunciation letters issued.	
40 Letters confirming that Uganda allows Dual Citizenship issued.	NA
3300 diaspora registered	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
1500 passport processed.	NA
4 Events/Outreaches (meetings, seminars, social gatherings) organized with the diaspora	NA
Implementation of the signed MoU on cooperation in the field of security and Defence followed-up	NA
4 peace and security activities/initiatives participated in.	NA
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 Consular visits to Ugandans in detention in South Africa undertaken	7 Consular visits undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,784.975
221001 Advertising and Public Relations		19,705.000
221005 Official Ceremonies and State Functions		30,000.000
221007 Books, Periodicals & Newspapers		25,692.160
221009 Welfare and Entertainment		9,803.483
221010 Special Meals and Drinks		37,910.370
221011 Printing, Stationery, Photocopying and Binding		9,793.308
221012 Small Office Equipment		11,255.130
222001 Information and Communication Technology Services.		2,893.171
223005 Electricity		19,793.790
223006 Water		9,832.735
227001 Travel inland		28,482.049
227003 Carriage, Haulage, Freight and transport hire		79,742.257
227004 Fuel, Lubricants and Oils		19,669.990
	Total For Budget Output	**359,358.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	359,358.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**359,358.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	359,358.418
	Arrears	0.000
	AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Pretoria, South Africa

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

04 outreaches organized to sensitize Ugandans in southern Africa on government initiatives and incentives on investment back home.	6 outreaches organized during the year
01 linkage and twinning arrangements on technology transfer between Ugandan institutions with South African counterparts coordinated	1 linkage and twinning arrangement coordinated
2 Trade promotional activities undertaken.	2 trade promotion activities undertaken
02 Development Cooperation frameworks negotiated.	NONE
2 business symposiums/seminars organized	1 business seminar organized
4 Engagements with potential investors undertaken	Engagements held with over 15 potential investors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,970.610
221001 Advertising and Public Relations		13,186.400
221005 Official Ceremonies and State Functions		28,202.650
221009 Welfare and Entertainment		39,730.111
222001 Information and Communication Technology Services.		9,800.145
227001 Travel inland		99,451.004
227004 Fuel, Lubricants and Oils		19,868.400
228002 Maintenance-Transport Equipment		36,400.840
	Total For Budget Output	**590,610.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	590,610.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**590,610.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	590,610.160

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**5,088,783.941**
		Wage Recurrent	438,575.283
		Non Wage Recurrent	4,593,088.796
		GoU Development	0.000
		External Financing	0.000
		Arrears	57,119.862
		AIA	0.000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.003	0.000
	Total	**0.003**	**0.000**

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern:	i. Gender awareness and consideration ii. Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	i. Mobilize resources towards support of the youth, disabled, children and women ii. Train Mission staff in gender analysis, Planning and budgeting iii. Provide access to the Chancery for PWDs. iv. Consider gender balance in Mission staff composition.
Budget Allocation (Billion):	0.300
Performance Indicators:	i. 02 sensitization meetings/trainings on gender issues organized ii. At least 30% level of female staff maintained at the Mission.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To scale up prevention, care and social support to achieve National Strategic Plan for HIV&AIDs universal access targets for all target persons in the Mission
Issue of Concern:	HIV / AIDS prevention and management.
Planned Interventions:	i. Support the culture of living a responsible life ii. Provide medical care to staff affected and offer counseling services iii. Lobby for officers on posting to stay with families
Budget Allocation (Billion):	0.300
Performance Indicators:	Over 1,000 condoms Distributed to staff 4 HIV sensitization workshops/meetings carried out
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
Issue of Concern:	i. Environmental degradation ii. Clean, safe and secure working Environment.
Planned Interventions:	i. Plant trees and maintain a green belt around the Mission’s premises. ii. Ensure proper waste disposal at Mission. iii. Encourage paperless working environment iv. Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.100

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 4

Performance Indicators:	Number of trees planted around the Mission (4) Number of training courses and programmes on climate change and environment (2)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.829	0.829	0.829	0.823	100.0 %	99.0 %	99.3 %
	Non-Wage	3.332	3.332	3.316	3.298	100.0 %	99.0 %	99.5 %
Devt.	GoU	0.775	0.775	0.775	0.775	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.936**	**4.936**	**4.920**	**4.896**	**99.7 %**	**99.2 %**	**99.5 %**
Total GoU+Ext Fin (MTEF)		**4.936**	**4.936**	**4.920**	**4.896**	**99.7 %**	**99.2 %**	**99.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**4.936**	**4.936**	**4.920**	**4.896**	**99.7 %**	**99.2 %**	**99.5 %**
A.I.A Total		0.000	0.000	1.005	0.518	0.0 %	0.0 %	51.6 %
Grand Total		**4.936**	**4.936**	**5.925**	**5.414**	**120.0 %**	**109.7 %**	**91.4 %**
Total Vote Budget Excluding Arrears		**4.936**	**4.936**	**5.925**	**5.414**	**120.0 %**	**109.7 %**	**91.4 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	99.7 %	99.7%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.836**	**3.836**	**3.836**	**3.816**	**100.0 %**	**99.5 %**	**99.5%**
Sub SubProgramme:01 Overseas Mission Services	3.836	3.836	3.836	3.816	100.0 %	99.5 %	99.5%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.984**	**0.979**	**98.4 %**	**97.9 %**	**99.5%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.984	0.979	98.4 %	97.9 %	99.5%
Total for the Vote	**4.936**	**4.936**	**4.920**	**4.895**	**99.7 %**	**99.2 %**	**99.5 %**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	2	
Level of implementation of the National tourism marketing strategy, %	Percentage	5%	
Proportion of leisure to total tourists, %	Percentage	5%	
Tourism Marketing strategy	Yes/No	Yes	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	16	4
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1725 Retooling of Mission in Kigali - Rwanda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual number of citizens issued with passports	Number	20	0
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of deployment (%)	Percentage	100%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in Kigali, Rwanda			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	50

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Performance highlights for the Quarter

Coordinated the Visit of Hon. Minister of State for Internal Affairs to participate in Peace and Security Cluster meeting Under Norther Corridor Integrated Projects
Coordinated the Eastern Africa Police Chiefs Cooperation Organization EAPCCO both at senior officials' level and Ministerial meeting.
Coordinated and participated in the 3rd Cross-border Security meeting in Mbarara, this is line with the recommendations of the 11th JPC.
Coordinated and participated in the NIPs Coordinators' meeting in Kigali
Coordinated and participated in the Immigration Tourism Trade Labour and Services Cluster NCIPs meeting aimed at conducting a Joint Verification of the East African Tourist Visa in Kigali.
Prepared the Mission strategic plan for implementation under NDP1V.

Variances and Challenges

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VOTE: 509 Uganda High Commission in Rwanda, Kigali

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.7 %**	**99.7 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	99.7 %	100.0 %
Programme:16 Governance And Security	**3.836**	**3.836**	**3.836**	**3.816**	**100.0 %**	**99.5 %**	**99.5 %**
Sub SubProgramme:01 Overseas Mission Services	**3.836**	**3.836**	**3.836**	**3.816**	**100.0 %**	**99.5 %**	**99.5 %**
000003 Facilities and Equipment Management	0.775	0.775	0.775	0.775	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.632	2.632	2.632	2.615	100.0 %	99.3 %	99.4 %
460056 Consulars services	0.051	0.051	0.051	0.051	100.0 %	99.6 %	100.0 %
460057 Peace and security	0.378	0.378	0.378	0.376	100.0 %	99.5 %	99.5 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.984**	**0.979**	**98.4 %**	**97.9 %**	**99.5 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**0.984**	**0.979**	**98.4 %**	**97.9 %**	**99.5 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.984	0.979	98.4 %	97.9 %	99.5 %
Total for the Vote	**4.936**	**4.936**	**4.920**	**4.895**	**99.7 %**	**99.2 %**	**99.5 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.829	0.829	0.829	0.823	100.0 %	99.3 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.383	1.383	1.383	1.376	100.0 %	99.4 %	99.4 %
212101 Social Security Contributions	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.038	0.038	0.038	0.037	100.0 %	98.8 %	98.8 %
221001 Advertising and Public Relations	0.015	0.015	0.015	0.015	100.0 %	99.4 %	99.4 %
221003 Staff Training	0.070	0.070	0.070	0.070	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	99.1 %	99.1 %
221009 Welfare and Entertainment	0.220	0.220	0.220	0.219	100.0 %	99.5 %	99.5 %
221012 Small Office Equipment	0.064	0.064	0.048	0.048	75.0 %	74.4 %	99.2 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.003	0.003	100.0 %	98.8 %	98.8 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.011	0.011	100.0 %	99.3 %	99.3 %
222001 Information and Communication Technology Services.	0.033	0.033	0.033	0.033	100.0 %	99.1 %	99.1 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	99.0 %	99.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.050	100.0 %	99.2 %	99.2 %
223003 Rent-Produced Assets-to private entities	0.838	0.838	0.838	0.833	100.0 %	99.5 %	99.5 %
223004 Guard and Security services	0.055	0.055	0.055	0.055	100.0 %	99.5 %	99.5 %
223005 Electricity	0.080	0.080	0.080	0.079	100.0 %	99.3 %	99.3 %
223006 Water	0.008	0.008	0.008	0.008	100.0 %	99.4 %	99.4 %
226001 Insurances	0.045	0.045	0.045	0.045	100.0 %	99.0 %	99.0 %
227001 Travel inland	0.271	0.271	0.271	0.270	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.045	0.045	100.0 %	99.3 %	99.3 %
228002 Maintenance-Transport Equipment	0.025	0.025	0.025	0.025	100.0 %	99.0 %	99.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.050	100.0 %	99.5 %	99.5 %
312221 Light ICT hardware - Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.255	0.255	0.255	0.255	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.936**	**4.936**	**4.920**	**4.895**	**99.7 %**	**99.2 %**	**99.5 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.66 %**	**99.66 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.66 %**	**99.7 %**
Departments							
001 High Commission in Kigali, Rwanda	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.66 %**	**99.7 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.836**	**3.836**	**3.836**	**3.816**	**100.00 %**	**99.50 %**	**99.50 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.66 %**	**99.7 %**
Departments							
001 High Commission in Kigali, Rwanda	3.061	3.061	3.061	3.041	100.0 %	99.4 %	99.3 %
Development Projects							
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.775	0.775	0.775	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.984**	**0.979**	**98.40 %**	**97.93 %**	**99.52 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.66 %**	**99.7 %**
Departments							
001 High Commission in Kigali, Rwanda	1.000	1.000	0.984	0.979	98.4 %	97.9 %	99.5 %
Development Projects							
N/A							
Total for the Vote	**4.936**	**4.936**	**4.920**	**4.895**	**99.7 %**	**99.2 %**	**99.5 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
01 media engagements on promoting Ugandan tourism products organized.		
All assorted tourism promotion materials disseminated to key stakeholders.		
01 Tourism and Cultural expo participated in.		
04 Mission staff trained to support tourism marketing and handling		
01 religious and cultural tourism activities organized and participated in.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,934.000
221001 Advertising and Public Relations		7,434.000
221003 Staff Training		14,986.500
221009 Welfare and Entertainment		4,956.000
227004 Fuel, Lubricants and Oils		2,491.750
	Total For Budget Output	**49,802.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,802.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,802.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,802.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 staff retreat organized		
10 Mission staff paid their salaries and other entitlements		
10 Mission staff supervised and appraised annually		
All Mission service providers paid monthly		
Mission quarterly performance report submitted on the PBS		
Nine months accounts prepared and submitted		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		207,078.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		213,641.138
212201 Social Security Contributions		3,717.000
221008 Information and Communication Technology Supplies.		1,982.400
222001 Information and Communication Technology Services.		8,281.476
223003 Rent-Produced Assets-to private entities		209,312.188
223004 Guard and Security services		13,741.750
223005 Electricity		19,990.000
223006 Water		1,993.400
	Total For Budget Output	**679,737.627**
	Wage Recurrent	207,078.275
	Non Wage Recurrent	472,659.352
	Arrears	0.000
	AIA	0.000
	Total For Department	**679,737.627**
	Wage Recurrent	207,078.275
	Non Wage Recurrent	472,659.352
	Arrears	0.000
	AIA	0.000

Develoment Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1725 Retooling of Mission in Kigali - Rwanda		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312299 Other Machinery and Equipment- Acquisition		250,000.000
	Total For Budget Output	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:460056 Consulars services		
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
250 Certificates of identity issued		Increased number of students
12 distressed Ugandans facilitated with consular services		
02 Events/ official visits provided with protocol services		
01 Engagement with Ugandans in the diaspora organised and/ or participated in.		
All other diplomatic, protocol and consular services provided		
02 visas issued		
05 passport requests processed		
All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year		
02 documents certified		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111710 Citizens issued passports		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
02 national and international functions and/ or events attended		
05 delegations coming to Rwanda and on transit offered with protocol services		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,983.500
	Total For Budget Output	**4,983.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,983.500
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
01 Cross border meeting coordinated and convened		01 Cross border security meeting
All criminals and criminal activities followed up		
01 Regional peace and security initiative participated in for example EAC, ICGLR		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,568.331
221009 Welfare and Entertainment		15,000.335
227001 Travel inland		20,246.398
	Total For Budget Output	**76,815.064**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,815.064
	Arrears	0.000
	AIA	0.000
	Total For Department	**81,798.564**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,798.564
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in Kigali, Rwanda		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.		
01 trade information desk to ensure timely information is provided on requirements for small scale cross broader traders established.		
01 Ugandan diaspora engagement in the private sector development back home coordinated.		
01 trade exhibition and forums between the private sector players of the two countries strengthen national, regional and global business linkages coordinated.		
Establish 01 mechanism for developing and sharing innovation technologies for SMEs coordinated		
Bilateral resources worth $13Million mobilized for national development.		
01 Joint awareness and sensitization activity for cross boarder business communities by both governments and the private sector carried out.		
01 engagement to harmonize the road user fees within the EAC framework coordinated		
Implementation of 01 Northern Corridor Integration Projects coordinated.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,457.700
221003 Staff Training	2,478.000
221009 Welfare and Entertainment	42,466.000
221012 Small Office Equipment	15,995.200
221017 Membership dues and Subscription fees.	2,725.800
223001 Property Management Expenses	4,983.500
227001 Travel inland	58,720.625
227004 Fuel, Lubricants and Oils	8,721.125

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		3,469.200
228004 Maintenance-Other Fixed Assets		14,950.500
	Total For Budget Output	**224,967.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,967.650
	Arrears	0.000
	AIA	0.000
	Total For Department	**224,967.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,967.650
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,286,306.091**
	Wage Recurrent	207,078.275
	Non Wage Recurrent	829,227.816
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 High Commission in Kigali, Rwanda	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
04 media engagements on promoting Ugandan tourism products organized.	01 media engagement organized to promote Uganda tourism products
All assorted tourism promotion materials disseminated to key stakeholders.	Assorted tourism promotion materials received were all disseminated to key stakeholders.
01 Partnership with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda, Rwanda and DRC organized.	Partnership with Greater Virunga Transboundary Collaboration (GVTC) to promote transboundary tourism between Uganda, Rwanda and DRC was renewed.
01 diplomatic excursion organized and participated in.	The activity was rescheduled to another FY due to the outbreak of the Marburg virus in the country
01 Tourism and Cultural expo participated in.	Tourism and Cultural expo postponed due to inadequate funding to do so
16 Mission staff trained to support tourism marketing and handling	The training of 4 Mission staff on tourism, marketing and handling was postponed
04 religious and cultural tourism activities organized and participated in.	01 religious and cultural tourism activity to Kibeho was organized and participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,864.000
221001 Advertising and Public Relations		14,907.750
221003 Staff Training		29,953.500
221009 Welfare and Entertainment		9,945.000
227004 Fuel, Lubricants and Oils		4,988.250
	Total For Budget Output	**99,658.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,658.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,658.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,658.500
	Arrears	0.000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
N/A	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Kigali, Rwanda

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

2 Staff meetings held	3 Staff meetings held
01 staff retreat organized	01 staff retreat organized and participated in
01 Cancer run organized and participated in	A cancer run activity to promote awareness was organized and participated in
10 Mission staff paid their salaries and other entitlements	10 Mission staff paid their salaries and other entitlements
10 Mission staff supervised and appraised annually	10 Mission staff supervised and appraised annually
All Mission service providers paid monthly	All Mission service providers paid monthly and in a timely manner
Mission quarterly performance reports submitted on the PBS	Mission quarterly performance report submitted on the PBS
Six months , Nine months and end of year accounts prepared and submitted	Six months , Nine months and end of year accounts prepared and submitted
Ministerial Policy Statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared and submitted
Mission's Budget Framework Paper for FY 2025/26 prepared	Mission's Budget Framework Paper for FY 2025/26 prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	865,476.107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	975,574.288
212102 Medical expenses (Employees)	47,332.941
212201 Social Security Contributions	17,162.653
221008 Information and Communication Technology Supplies.	9,248.163
222001 Information and Communication Technology Services.	38,646.369
223003 Rent-Produced Assets-to private entities	745,202.608
223004 Guard and Security services	63,381.050
223005 Electricity	85,896.635
223006 Water	8,516.392

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	60,153.467
Total For Budget Output	**2,916,590.672**
Wage Recurrent	822,906.738
Non Wage Recurrent	1,792,126.772
Arrears	0.000
AIA	301,557.162
Total For Department	**2,916,590.672**
Wage Recurrent	822,906.738
Non Wage Recurrent	1,792,126.772
Arrears	0.000
AIA	301,557.162

Development Projects

Project:1725 Retooling of Mission in Kigali - Rwanda

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Assorted Furniture procured.	All assorted Furniture procured.
Central APA Battery backup for the server room procured	Central APA Battery backup for the server room procured
Biometric Finger print Access Units procured	Biometric Finger print Access Units procured and installed
Solar power system procured	Solar power system procured and installed
12 desktop computers procured	12 desktop computers procured and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	193,036.250
312229 Other ICT Equipment - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	255,000.000
312299 Other Machinery and Equipment- Acquisition	1,650,000.000
Total For Budget Output	**799,436.250**
GoU Development	775,000.000
External Financing	0.000
Arrears	0.000
AIA	24,436.250
Total For Project	**799,436.250**
GoU Development	775,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	24,436.250

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Kigali, Rwanda

Budget Output:460056 Consulars services

PIAP Output: 16111710 Citizens issued passports

Programme Intervention: 160712 Strengthen identification and registration of persons' services

1000 Certificates of identity issued	354 Certificates of identity issued.
50 distressed Ugandans facilitated with consular services	Distressed Ugandans facilitated with consular services in various correctional facilities within Rwanda
05 Events/ official visits provided with protocol services	NA
05 Engagements with Ugandans in the diaspora organised and/ or participated in.	NA
All other diplomatic, protocol and consular services provided	All other diplomatic, protocol and consular services provided
10 visas issued	05 visas issued
20 passport requests processed	07 passport requests processed
All NTR proceeds remitted to the Uganda Consolidated Fund at the end of the Financial Year	All NTR proceeds were remitted to the Uganda Consolidated Fund in June 2025
10 documents certified	06 documents certified
10 national and international functions and/ or events attended	06 national and 2 international functions and or events attended
20 delegations coming to Rwanda and on transit offered with protocol services	15 delegations coming to Rwanda and on transit offered with protocol services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,317.872
221009 Welfare and Entertainment	9,972.500
Total For Budget Output	**65,290.372**
Wage Recurrent	0.000
Non Wage Recurrent	50,808.500
Arrears	0.000
AIA	14,481.872

Budget Output:460057 Peace and security

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
04 Cross border meetings coordinated and convened	02 Cross border meetings coordinated and convened
All criminals and criminal activities followed up	All criminals and criminal activities followed up in a timely manner
02 Regional integration protocols implemented	NA
02 Regional peace and security initiatives participated in for example EAC, ICGLR	01 Regional peace and security initiative participated in: EAC, ICGLR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		195,153.575
221009 Welfare and Entertainment		29,997.660
223003 Rent-Produced Assets-to private entities		124,539.686
227001 Travel inland		90,053.987
	Total For Budget Output	**439,744.908**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,646.090
	Arrears	0.000
	AIA	64,098.818
	Total For Department	**505,035.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	426,454.590
	Arrears	0.000
	AIA	78,580.690

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 High Commission in Kigali, Rwanda

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

04 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized.	01 follow up meetings on Implementation of MoUs on elimination of Non-Tariff Barriers and promotion of cross border trade between Uganda and Rwanda organized

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
02 trade information desks to ensure timely information is provided on requirements for small scale cross broader traders established.	The Mission in liaison with Ministry of Trade are working on operationalizing this information desk
04 Ugandan diaspora engagements in the private sector development back home coordinated.	This activity has been postponed
02 trade exhibitions and forums between the private sector players of the two countries strengthen national, regional and global business linkages coordinated.	NA
Establish 01 mechanism for developing and sharing innovation technologies for SMEs coordinated	Establish 01 mechanism for developing and sharing innovation technologies for SMEs ongoing
Bilateral resources worth $50 Million mobilized for national development.	NA
Revival of 02 joint border committees to handle the day today challenges of the business communities at the main boarders coordinated.	02 joint border committees to handle the day today challenges of the business communities at the main boarders revived
04 Joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector carried out.	Joint awareness and sensitization activities for cross boarder business communities by both governments and the private sector undertaken.
04 engagements to harmonize the road user fees within the EAC framework coordinated	02 engagements to harmonize the road user fees within the EAC framework coordinated and participated in
02 engagements on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.	02 engagements on implementation of the MoU for general cooperation in Agriculture, animal industries and fisheries coordinated.
Implementation of 05 Northern Corridor Integration Projects coordinated.	Several engagements on Implementation of Northern Corridor Integration Projects coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,151.350
221003 Staff Training	43,747.011
221009 Welfare and Entertainment	192,982.086
221012 Small Office Equipment	57,528.500
221014 Bank Charges and other Bank related costs	2,964.750
221017 Membership dues and Subscription fees.	12,010.804
222002 Postage and Courier	5,549.305
223001 Property Management Expenses	63,535.542
223003 Rent-Produced Assets-to private entities	93,608.219
227001 Travel inland	215,232.022
227004 Fuel, Lubricants and Oils	45,992.500
228002 Maintenance-Transport Equipment	24,750.000
228004 Maintenance-Other Fixed Assets	49,731.500
Total For Budget Output	**1,092,783.589**
Wage Recurrent	0.000
Non Wage Recurrent	979,287.950

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	113,495.639
	Total For Department	**1,092,783.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	979,287.950
	Arrears	0.000
	AIA	113,495.639
Development Projects		
N/A		
	GRAND TOTAL	**5,413,504.291**
	Wage Recurrent	822,906.738
	Non Wage Recurrent	3,297,527.812
	GoU Development	775,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	518,069.741

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142204	Visa fees	0.020	0.086
	Total	**0.020**	**0.086**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women, children and other minority groups.
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming
Budget Allocation (Billion):	0.030
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.040
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	01 trip provided per Mission staff to reunite with his/her family
Reasons for Variations	

iii) Environment

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.030
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in

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Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Participated in community omuganda activity to protect enviroment
Reasons for Variations	

iv) Covid

VOTE: 510 Uganda Embassy in the United States, Washington

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.136	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
	Non-Wage	11.130	11.130	11.130	11.130	100.0 %	100.0 %	100.0 %
Devt.	GoU	2.587	2.587	2.587	1.898	100.0 %	73.4 %	73.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**15.853**	**15.853**	**15.853**	**15.164**	**100.0 %**	**95.7 %**	**95.7 %**
Total GoU+Ext Fin (MTEF)		**15.853**	**15.853**	**15.853**	**15.164**	**100.0 %**	**95.7 %**	**95.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**15.853**	**15.853**	**15.853**	**15.164**	**100.0 %**	**95.7 %**	**95.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.853**	**15.853**	**15.853**	**15.164**	**100.0 %**	**95.7 %**	**95.7 %**
Total Vote Budget Excluding Arrears		**15.853**	**15.853**	**15.853**	**15.164**	**100.0 %**	**95.7 %**	**95.7 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.790**	**0.790**	**0.790**	**0.790**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**14.326**	**14.326**	**14.326**	**13.636**	**100.0 %**	**95.2 %**	**95.2%**
Sub SubProgramme:01 Overseas Mission Services	14.326	14.326	14.326	13.636	100.0 %	95.2 %	95.2%
Programme:18 Development Plan Implementation	**0.736**	**0.736**	**0.736**	**0.736**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0%
Total for the Vote	**15.853**	**15.853**	**15.853**	**15.163**	**100.0 %**	**95.6 %**	**95.6 %**

VOTE: 510 Uganda Embassy in the United States, Washington

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.690	Bn Shs	Project : 1745 Retooling of Mission in Washington -USA
		Reason: Completion of renovation works is scheduled for August 2025

Items

0.690	UShs	313111 Residential Buildings - Improvement
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	1	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	2
Value of remittances (USD Million)	Value	USD.28 MILLION	
Number of tourism exhibitions organized	Number	1	1
Number of physical expos organized	Number	1	1
Number of virtual expos organized	Number	5	2
Number of tourism exhibitions, expos and conferences participated in	Number	4	6
Number of feature documentaries promoted	Number	4	4
Number of media engagements organised	Number	2	2
Number of social media monitors engaged	Number	4	0
Tourism interactive App developed and launched	Status	1	0
Number of tourism exhibitions participated in	Number	3	6
Number of Tourism promotional Magazines and Newsletters designed, published and disseminated	Number	2	2
Number of Uganda tourism products promoted	Number	5	5
Number of familiarization tours undertaken	Number	1	1
Number of partnership frameworks (MOUs) initiated, negotiated and/or concluded	Number	2	2
Number of MOUs with museums concluded	Number	4	0

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4
Number of ECD facilitating equipment procured	Number	30	22
A redesigned website in place	Number	no	
Number of staff trained	Number	9	9
Number of trainings conducted	Number	5	4
Number of reports prepared	Number	3	3
Number of Assistants/Researchers recruited	Number	2	2

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	3	

Project:1745 Retooling of Mission in Washington -USA

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD. 885 MILLION	

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Washington, United States

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Data mapping tool completed	Process	1	0
Number of products mapped in the product mapping tool	Number	3	0
Number of investment promotion forums participated in	Number	4	4
Number of investment promotion forums participated in (China International Fair for trade and investment in Xiamen and Africa-Nanning trade and investment conference)	Number	4	0
Number of trade shows and exhibitions participated in	Number	4	4
Number of product markets accessed	Number	4	4
Data mapping tool completed	Status	1	0
Number of companies profiled	Number	5	3
Number of products researched	Number	2	
Number of physical trade exhibitions organized (USA)	Number	1	
Number of virtual trade expo Organized (USA)	Number	2	
Number of tours organized/conducted	Number	2	
Number of bilateral trade or Investment Partnerships initiated	Number	1	
Number of investment promotion forums organized (Physical and virtual)	Number	2	
Number of Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual)	Number	100	
Number of US-based Ugandan business owners profiled	Number	10	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Performance highlights for the Quarter

Participated in the National Restaurant Association Show in Chicago, USA and Coffee, Tea, Vanilla and Cocoa were marketed .
Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda.
Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients.
Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism.
Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda.
Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists.
93 Passports were issued.
14,803 Visas processed, approved and issued
23 National ID applicants enrolled
06 Certificates of Identity issued to Ugandans
07 documents were authenticated and mailed out to respective applicants
93 Applicants enrolled at the Embassy were granted Dual Citizenships
15 meetings held with the US Departments of State, Department of Defence, Department of Commerce, Tour operators, Religious Groups and Business executives to promote the good image of Uganda.
Familiarization trip organized and funded six (06) American luxury tour operators/firms to give them first hand experience with Uganda's tourist products with a view to marketing them in when preparing tour packages to Africa in US market.
Participated in the 04 diaspora conventions.

Variances and Challenges

The Mission faces several significant challenges that hinder its ability to provide services effectively.
1. Outdated National ID enrollment systems limit the Mission's ability to undertake outreach programs that would bring the services closer to Ugandans in the diaspora.
2. The Mission area of jurisdiction includes the USA and 13 other countries. This large geographical area, coupled with inadequate resources in terms of human capital and financial resources, makes it difficult to effectively cover the territory to achieve the Mission’s mandate. It is very difficult to provide comprehensive services across such a wide geographical area with the limited staff and funds available.
3. The high cost of living in the USA, and in other countries, results in high recurrent costs such as rent, utilities, and wages. These high costs can easily exhaust the budget allotted for specific missions. In addition, this factor has also limited our ability to attract and retain the necessary human capital needed to maintain operations and to effectively deliver our mission. This also makes it harder to effectively cover the territory and achieve our mandate.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.790**	**0.790**	**0.790**	**0.790**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.790**	**0.790**	**0.790**	**0.790**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.790	0.790	0.790	0.790	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**14.326**	**14.326**	**14.326**	**13.636**	**100.0 %**	**95.2 %**	**95.2 %**
Sub SubProgramme:01 Overseas Mission Services	**14.326**	**14.326**	**14.326**	**13.636**	**100.0 %**	**95.2 %**	**95.2 %**
000003 Facilities and Equipment Management	2.587	2.587	2.587	1.898	100.0 %	73.3 %	73.4 %
000014 Administrative and Support Services	11.739	11.739	11.739	11.739	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.736**	**0.736**	**0.736**	**0.736**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.736**	**0.736**	**0.736**	**0.736**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
Total for the Vote	**15.853**	**15.853**	**15.853**	**15.163**	**100.0 %**	**95.6 %**	**95.6 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.136	2.136	2.136	2.136	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.486	2.486	2.486	2.486	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.178	1.178	1.178	1.178	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.590	0.590	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.404	0.404	0.404	0.404	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.587	1.587	1.587	1.587	100.0 %	100.0 %	100.0 %
223005 Electricity	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
223006 Water	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
226001 Insurances	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	2.287	2.287	2.287	1.598	100.0 %	69.8 %	69.8 %

VOTE: 510 Uganda Embassy in the United States, Washington

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**15.853**	**15.853**	**15.853**	**15.163**	**100.0 %**	**95.6 %**	**95.6 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.790**	**0.790**	**0.790**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.790**	**0.790**	**0.790**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.790**	**0.790**	**0.790**	**0.790**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.790**	**0.790**	**0.790**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	0.790	0.790	0.790	0.790	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**14.326**	**14.326**	**14.326**	**13.636**	**100.00 %**	**95.19 %**	**95.19 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.790**	**0.790**	**0.790**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	11.739	11.739	11.739	11.739	100.0 %	100.0 %	100.0 %
Development Projects							
1745 Retooling of Mission in Washington -USA	2.587	2.587	2.587	1.898	100.0 %	73.4 %	73.4 %
Programme:18 Development Plan Implementation	**0.736**	**0.736**	**0.736**	**0.736**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.790**	**0.790**	**0.790**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Washington, United States	0.736	0.736	0.736	0.736	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**15.853**	**15.853**	**15.853**	**15.163**	**100.0 %**	**95.6 %**	**95.6 %**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
3 Trade , Tourism and Investment shows and exhibitions organized and participated in. 5 Private Sector operators linked to USA and other areas of accreditation.01 Bilateral trade agreement initiated/negotiated/signed.	Participated in the National Restaurant Association Show in Chicago, USA and four Ugandan Coffee, Tea, Vanilla and Cocoa were marketed Three Ugandan companies were facilitated to show case their products and build networks with suppliers: Endiiro Coffee, Latitude and the Simons. Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda. Networks were built with US suppliers which promise to yield into concrete supply offers in the future. Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients, the symposium in Kampala raised awareness on the causes, preventive measures and treatment of Esophageal Cancer.	
01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken 01 business/Investment visits to Uganda facilitated	Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism. Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda. Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists, including traditional kingdoms and their palaces, various cultural festivals such as coronation ceremonies for traditional leaders and the Imbalu initiation rites in the Bugisu subregion, as well as unique traditional marriage gifts like Umugamba from Ankole, and iconic cultural sites, like the Kasubi Tombs, a UNESCO World Heritage site	

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated	10 Ugandan Students granted scholarships for short term study across various United States Universities including the Univeristy of Arizona, under the Mandela Fellowship program. One Student got a scholarship for LLM Study at George Washington Univeristy, One student was awarded the Fullbright scholarship for Masters of Laws and the University of Michigan, among others.	Several scholarship opportunities exist for Ugandan students seeking to study in the United in 2024/25. These include the Humphrey Fellowship Program for mid-career professionals, the Fullbright Foreign Student Program for graduate-level studies, and various other scholarships offered by individual universities and Organizations
01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Annual retreat held.	One (01) Training on budget preparation, execution and reporting undertaken by the Budget Policy Department of the Ministry of Finance, Planning and Economic Development in May 2025 ECD Mid-term review and Training conducted and staff trained on preparation for activities, execution of the work plan and performance reporting in April 2025	
250 Ugandans in Diaspora registered. 01 Diaspora mobilization meeting/convention organized or participated in. 05 Networks with the diaspora built.	Participated in the Four (04) Diaspora Conventions namely; Buganda Bumu Convention in Boston in May 2025, Basoga Twegaitte Convention in Minessota in May 2025, Banyankore Kweterana Convention in Texas, Austin in June 2025, and the West Nile Convention in July 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,603.250
227001 Travel inland		50,000.000
	Total For Budget Output	**197,603.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,603.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,603.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,603.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
250 passports processed. 25 Visas issued. 13 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents authenticated.	93 Passports were issued. 14,803 Visas processed, approved and issued 23 National ID applicants enrolled 06 Certificates of Identity issued to Ugandans 07 documents were authenticated and mailed out to respective applicants 93 Applicants enrolled at the Embassy were granted Dual Citizenships	
01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted.	03 cases of Ugandans in distress handled 10 clearance letters for repatriation of human remains issued. 4 outreach activities (networking dinners) with Ugandans undertaken namely; Ugandans working in the IMF and World Bank on the sidelines of the Meetings on 24th April 2025, Head of Mission Dinner and Breakfasts in Arizona to pivot Ugandans towards investing in the Medical sector in Uganda	
05 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in.	15 meetings held with the US Departments of State, Department of Defence, Department of Commerce, Tour operators, Religious Groups and Business executives to promote the good image of Uganda Two (02) media briefings held in Kampala: (i) on sensitization of the public about the partnership between the Embassy and the African Research Centre on the prevention and treatment of esophageal cancer; and (ii) during the Familiarization trip by six (6) American luxury tour agents to Uganda's tourist sites such as national parks and Kampala city attractions.	
03 Mission properties maintained. Assets management Plan developed and implemented.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Maintenance work on the official residence on-going. Updated the Mission Asset Register	The Embassy received limited funds for maintenance/renovation of the buildings.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in.	One (01) Agreement between Brazil and Uganda initiated and negotiated on mutual exemption of visas for holders of diplomatic, official and service passports to facilitate official business visits between both countries. The Brazilian Government accepted the Embassy's proposal and sent their own draft text for Uganda's consideration One (01) MoU between Uganda and Ecuador initiated for cooperation in the development of equator crossing sites. This followed the visit by the State Minister of Tourism, Wildlife and Antiquities of Uganda to Ecuador facilitated by the Embassy in June 2025. Discussions with the United States Department of Defence and Department of State on US support for Uganda's regional peace and security initiatives.	
01 Presentation of Credentials by the Head of Mission coordinated. 03 diplomatic courtesies facilitated. 03 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	02 pending letters of credence from Kampala. (Mexico and Columbia). 02 countries (Argentina and Chile) have not yet scheduled dates for presentation of Credentials. 07 countries have not given agremos. 10 Courtesies facilitated for Ugandan Minister of Finance, PS/ST, Governor BOU and other senior officials of the Ministry of Finance and Bank of Uganda attending the World Bank Spring Meetings in Washington DC. • The Embassy facilitated the visit of the Chairperson of the Uganda Human Rights Commission to participate in the funding discussions at various United States Institutions including the State Department, The Embassy facilitated the visit of the IGG to participate in the funding discussions at the World Bank and IMF. 02 visits by the Special envoys of the President of the United States of America were facilitated to deliver messages and hold discussions with top Uganda Government officials including H.E the President. These are: Mr. Massad Boulous, Special Envoy for Africa	
01 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained	02 engagements held as topics during the the Embassy retreats referenced herein above. Ratio of Female to Males is at 3:8	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	533,934.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,000.000
212101 Social Security Contributions	10,000.000
212102 Medical expenses (Employees)	294,491.000
221001 Advertising and Public Relations	58,375.250
221003 Staff Training	62,499.748

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		35,000.000
221008 Information and Communication Technology Supplies.		24,093.250
221009 Welfare and Entertainment		95,060.000
221011 Printing, Stationery, Photocopying and Binding		31,959.750
221012 Small Office Equipment		5,021.750
221014 Bank Charges and other Bank related costs		3,317.500
221017 Membership dues and Subscription fees.		147,425.000
222001 Information and Communication Technology Services.		101,093.250
222002 Postage and Courier		9,050.250
223003 Rent-Produced Assets-to private entities		396,653.500
223005 Electricity		83,412.500
223006 Water		35,665.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		43,857.500
226001 Insurances		89,157.500
227001 Travel inland		242,697.500
227003 Carriage, Haulage, Freight and transport hire		35,000.000
227004 Fuel, Lubricants and Oils		66,406.750
228001 Maintenance-Buildings and Structures		94,225.000
228002 Maintenance-Transport Equipment		47,160.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,137.250
	Total For Budget Output	**2,934,693.789**
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,934,693.789**
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,400,759.248
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1745 Retooling of Mission in Washington -USA

Budget Output:000003 Facilities and Equipment Management

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1745 Retooling of Mission in Washington -USA		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Official residence undergone repairs since September 2024. Works are expected to be completed by August 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		200,000.000
313111 Residential Buildings - Improvement		1,597,535.045
	Total For Budget Output	**1,897,535.045**
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,897,535.045**
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	The new Administration disbanded the USAID and transferred all its functions to the State Department which led to the freezing of funding in the interim. The Embassy had been immersed in diplomatic engagements with the Departments of State, the Foreign Affairs Committee of Congress and the White House to preserve funding for the most critical areas as we find lasting solutions for other areas. Indeed the Administration accepted to continue funding for HIV AIDS prevention and treatment programs under PEPFAR and, limited but critical peace and security initiatives of the country. A new country funding program is under discussion between the World Bank and the IMF, spearheaded by the Ministry of Finance, Planning and Economic Development on the Ugandan side.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,000.000
227001 Travel inland		57,123.355
	Total For Budget Output	**184,123.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000
	Total For Department	**184,123.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,123.355
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**5,213,955.438**
	Wage Recurrent	533,934.541
	Non Wage Recurrent	2,782,485.852
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Washington, United States	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Trade , Tourism and Investment shows and exhibitions organized and participated in.	Participated in the National Restaurant Association Show in Chicago, USA and four Ugandan Coffee, Tea, Vanilla and Cocoa were marketed Three Ugandan companies were facilitated to show case their products and build networks with suppliers: Endiiro Coffee, Latitude and the Simons. Participated in the Specialty Coffee Expo in Texas Houston. The Embassy in partnership with the Ministry of Agriculture, Animal Industry and Fisheries partnered with 08 Ugandan firms to exhibit various specialty coffees from Uganda. Networks were built with US suppliers which promise to yield into concrete supply offers in the future. Organized a Science and Technology symposium on Esophageal Cancer prevention and treatment in Uganda where US specialists in Esophageal Cancer trained Ugandan doctors on the insertion of stem in cancer patients, the symposium in Kampala raised awareness on the causes, preventive measures and treatment of Esophageal Cancer.
Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. Business/Investment visits to Uganda facilitated.	Engaged in the prestigious Embassy Adoption Program, organized by the Washington Performing Arts Association, which facilitated educational opportunities for young Americans to learn about Ugandan culture and tourism. Coordinated a Uganda-US Business Breakfast at the Ritz-Carlton Hotel in Georgetown, Washington, D.C., attended by key US private sector stakeholders in the energy, tourism, and health sectors. The Embassy continued discussions with 03 companies interested in investing in Uganda. Organized the Pan African Cultural Festival in Macon, Georgia, which served as a platform to highlight Uganda's cultural treasures appreciated by tourists, including traditional kingdoms and their palaces, various cultural festivals such as coronation ceremonies for traditional leaders and the Imbalu initiation rites in the Bugisu subregion, as well as unique traditional marriage gifts like Umugamba from Ankole, and iconic cultural sites, like the Kasubi Tombs, a UNESCO World Heritage site.
Scholarships sourced. Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated.	10 Ugandan Students granted scholarships for short term study across various United States Universities including the Univeristy of Arizona, under the Mandela Fellowship program. One Student got a scholarship for LLM Study at George Washington Univeristy, One student was awarded the Fullbright scholarship for Masters of Laws and the University of Michigan, among others.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Staff Trainings held. Performance review meetings (Quarterly meetings) held. Annual retreat held.	One (01) Training on budget preparation, execution and reporting undertaken by the Budget Policy Department of the Ministry of Finance, Planning and Economic Development in May 2025 ECD Mid-term review and Training conducted and staff trained on preparation for activities, execution of the work plan and performance reporting in April 2025
Ugandans in Diaspora registered. Diaspora mobilization meetings/ conventions organized or participated in. Networks with the diaspora built.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		590,413.000
227001 Travel inland		200,000.000
	Total For Budget Output	**790,413.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	790,413.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**790,413.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	790,413.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:000014 Administrative and Support Services

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Passports processed. Visas issued. National ID enrollments handled. Temporary travel certificates issued to Ugandans with lost/expired passports. Documents authenticated.	516 Passport applicants were enrolled, and applications were processed and approved. 40,256 e-visas processed and approved. 180 Applicants enrolled for National IDs and 125 National IDs were issued to applicants. 34 Certificates of Identity / Emergency Travel documents issued to Ugandans. 41 documents were authenticated and mailed out to respective applicants. 173 Applicants enrolled at the Embassy were granted Dual Citizenships.
Consular visits made to Ugandans in Prisons. Ugandans in distress assisted.	20 Clearance letters for Repatriation of Human Remains issued 06 case of Ugandan in distress handled 4 outreach activities (networking dinners) with Ugandans undertaken namely; Ugandans working in the IMF and World Bank on the sidelines of the Meetings on 24th April 2025, Head of Mission Dinner and Breakfasts in Arizona to pivot Ugandans towards investing in the Medical sector in Uganda.
Stakeholder activities engaged-in to promote a positive image of Uganda. Media engagements organized/ participated in.	Two (02) media briefings held in Kampala: (i) on sensitization of the public about the partnership between the Embassy and the African Research Centre on the prevention and treatment of esophageal cancer; and (ii) during the Familiarization trip by six (6) American luxury tour agents to Uganda's tourist sites such as national parks and Kampala city attractions. The Head of Mission, Amb. Robinah Kakonge, participated in the Chinua Achebe Leadership forum focusing on women in leadership. The Head of Mission also engaged with Congress, Senate, and officials of the State Department on issues of mutual interest to both Uganda and the United States. In total, there were 25 such engagements
Mission properties maintained. Assets management Plan developed and implemented.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Maintenance work on the official residence on-going. Updated the Mission Asset Register
MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. International Peace and Security engagements participated in.	One (01) Agreement between Brazil and Uganda initiated and negotiated on mutual exemption of visas for holders of diplomatic, official and service passports to facilitate official business visits between both countries. The Brazilian Government accepted the Embassy's proposal and sent their own draft text for Uganda's consideration One (01) MoU between Uganda and Ecuador initiated for cooperation in the development of equator crossing sites. This followed the visit by the State Minister of Tourism, Wildlife and Antiquities of Uganda to Ecuador facilitated by the Embassy in June 2025. Discussions with the United States Department of Defence and Department of State on US support for Uganda's regional peace and security initiatives.

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Presentation of Credentials by the Head of Mission coordinated. Diplomatic courtesies facilitated. Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed.	02 pending letters of credence from Kampala. (Mexico and Columbia). 02 countries (Argentina and Chile) have not yet scheduled dates for presentation of Credentials. 07 countries have not given agremos. 10 Courtesies facilitated for Ugandan Minister of Finance, PS/ST, Governor BOU and other senior officials of the Ministry of Finance and Bank of Uganda attending the World Bank Spring Meetings in Washington DC. • The Embassy facilitated the visit of the Chairperson of the Uganda Human Rights Commission to participate in the funding discussions at various United States Institutions including the State Department, The Embassy facilitated the visit of the IGG to participate in the funding discussions at the World Bank and IMF. 02 visits by the Special envoys of the President of the United States of America were facilitated to deliver messages and hold discussions with top Uganda Government officials including H.E the President. These are: Mr. Massad Boulous, Special Envoy for Africa
02 Promotional Magazines publicized on Uganda and Mission activities. 01 Uganda candidature to International organization lobbied for support	NA
Engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained	02 engagements held as topics during the the Embassy retreats referenced herein above. Ratio of Female to Males is at 3:8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,135,738.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,388,000.000
212101 Social Security Contributions	40,000.000
212102 Medical expenses (Employees)	1,177,964.000
221001 Advertising and Public Relations	233,501.000
221003 Staff Training	249,998.990
221005 Official Ceremonies and State Functions	140,000.000
221008 Information and Communication Technology Supplies.	96,373.000
221009 Welfare and Entertainment	380,240.000
221011 Printing, Stationery, Photocopying and Binding	127,839.000
221012 Small Office Equipment	20,087.000
221014 Bank Charges and other Bank related costs	13,270.000
221017 Membership dues and Subscription fees.	589,700.000
222001 Information and Communication Technology Services.	404,373.000
222002 Postage and Courier	36,201.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	1,586,614.000
223005 Electricity	333,650.000
223006 Water	142,660.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	175,430.000
226001 Insurances	356,630.000
227001 Travel inland	970,790.000
227003 Carriage, Haulage, Freight and transport hire	140,000.000
227004 Fuel, Lubricants and Oils	265,627.000
228001 Maintenance-Buildings and Structures	376,900.000
228002 Maintenance-Transport Equipment	188,640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,549.000
Total For Budget Output	**11,738,775.154**
Wage Recurrent	2,135,738.164
Non Wage Recurrent	9,603,036.990
Arrears	0.000
AIA	0.000
Total For Department	**11,738,775.154**
Wage Recurrent	2,135,738.164
Non Wage Recurrent	9,603,036.990
Arrears	0.000
AIA	0.000

Development Projects

Project:1745 Retooling of Mission in Washington -USA

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mission building renovated. Repairs at the other Mission buildings to prevent further deteriorating.	Deck on the Stone House (5909) repaired. Other needed repairs like the leaking front porch, and the leaking roof on the brick house (5911) not undertaken during the financial year. Official residence undergone repairs since September 2024. Works are expected to be completed by August 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	200,000.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1745 Retooling of Mission in Washington -USA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
313111 Residential Buildings - Improvement		1,597,535.045
	Total For Budget Output	**1,897,535.045**
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,897,535.045**
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

USD 940 million mobilized from Overseas Development Assistance, USD 740 million from USAID and USD 200 million from IMF/World Bank	The new Administration disbanded the USAID and transferred all its functions to the State Department which led to the freezing of funding in the interim. The Embassy had been immersed in diplomatic engagements with the Departments of State, the Foreign Affairs Committee of Congress and the White House to preserve funding for the most critical areas as we find lasting solutions for other areas. Indeed the Administration accepted to continue funding for HIV AIDS prevention and treatment programs under PEPFAR and, limited but critical peace and security initiatives of the country. A new country funding program is under discussion between the World Bank and the IMF, spearheaded by the Ministry of Finance, Planning and Economic Development on the Ugandan side.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		508,000.000
227001 Travel inland		228,493.418
	Total For Budget Output	**736,493.418**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	736,493.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,493.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	736,493.418
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**15,163,216.617**
	Wage Recurrent	2,135,738.164
	Non Wage Recurrent	11,129,943.408
	GoU Development	1,897,535.045
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
144149	Miscellaneous receipts/income	0.000	19,500,000.000
	Total	**0.000**	**19,500,000.000**

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	1. Observe full maternity and paternity leave for staff 2. Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs 3. Organize engagement on Gender and equity mainstreaming. 4. Maintain 50% ratio of Female to Male staff.
Budget Allocation (Billion):	0.080
Performance Indicators:	04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. 50% Ratio Female to Male staff at the Mission maintained.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevention and Management
Issue of Concern:	HIV/AIDS prevention and management.
Planned Interventions:	1. Sensitization of staff on HIV/AIDS stigma and how to assist clients. 2. Facilitate staff to access quality health services. 3. Engage with International Organisations on HIV/AIDS issues. 4. Participate in World AIDS Day Celebrations.
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Percentage of staff facilitated to access testing and treatment. 2. Number of engagements with International Organisations on HIV/AIDS.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	Enrolled all staff for medical insurance which covers counseling and testing.
Reasons for Variations	

iii) Environment

Objective:	Clean, safe and secure working environment and energy conservation
Issue of Concern:	A clean, safe, and secure working environment.
Planned Interventions:	Plant trees and maintain greenery in the Mission premises. Ensure proper waste disposal. Encourage efficient use of energy, paper, and water.
Budget Allocation (Billion):	0.250
Performance Indicators:	A clean, safe, and secure environment. Greenery maintained at the Mission premises.
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	The Mission maintains lawns at the Mission premises. The Mission encourages the use of email to reduce the paper used in Mission communications. Mission premises are clean and safe with 24/7 CCTV monitoring and smoke detectors installed.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.544	0.539	100.0 %	99.0 %	99.1 %
	Non-Wage	3.307	3.307	3.307	3.223	100.0 %	97.5 %	97.5 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
Total GoU+Ext Fin (MTEF)		**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**
Total Vote Budget Excluding Arrears		**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.322**	**3.322**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2%**
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	3.322	3.196	100.0 %	96.2 %	96.2%
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1%**
Sub SubProgramme:01 Overseas Mission Services	0.529	0.529	0.529	0.567	100.0 %	107.1 %	107.1%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	10	34
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Cairo, Egypt			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	$10,000,000	0

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Performance highlights for the Quarter

The Mission coordinated the signing of the Memorandum of Understanding (MOU) between Uganda Heart Institute and Egyptian African Heart Association on the side-lines of the African Trans-Cather Conference in Cairo on 29th May. The MOU is aimed at increased funding to the Uganda Heart Institute.

The Mission coordinated the visit of Hon. Col. Tom Butime, Minister of Tourism, Wildlife and Antiquities in line with promoting bilateral cooperation in tourism and attracting Egyptian tour operators to visit Uganda from 9-12 April 2025.

The Mission participated in the Focus Africa Trade and Investment Forum held on 15-16 April. The Mission lobbied for funding for Small Medium Enterprises (SMEs) during a meeting between East African Community (EAC) Ambassadors and representatives from the Dangote Group.

The Mission engaged with several representatives of the 32 companies which participated in the Egypt Energy Exhibition (EGYPES 2025) held on 17-20 February 2025, at Egypt International Exhibition Centre. After the opening ceremony, the Mission also held a bilateral meeting with H.E Eng. Karim Badawi, Minister of Petroleum and Mineral Resources. We discussed ways of promoting cooperation, investment and value addition in energy sector.

Consular assistance was extended to 26 Ugandans stranded in Israel from 15th June as a result of Israel closing its air space during its recent war with Iran. The Mission coordinated with Uganda’s Honorary Consul in Israel to obtain safe passage through Jordan.

The Mission held a performance review retreat and training aimed at appraisal, enhancing feedback and Human Capital Management (HCM) capacity building for both homebased and locally recruited staff from 27-29 May 2025.

Variances and Challenges

The Mission in Cairo is currently located in Maadi, an area that is 67km from the New Administrative Capital (NAC). The Mission delivers documents to the Ministry of Foreign Affairs which already relocated to the NAC at least thrice a week. This means coverage of at least 402km for return journeys. This is strenuous and has major financial implications on fuel, fleet maintenance and facilitation.
The Mission proposes that priority should be placed on acquiring land in the NAC as soon as possible. This is because the value of a square meter of land gains value of $100 per annum. This means a delay in land acquisition leads to higher acquisition costs. The value of an acre currently stands at $1.2 million which is approximately Ugx. 4,304,357,800. The Mission needs two acres, one for the Chancery and the other for the Official Residence (OR). The cost of two acres is approximately Ugx. 8,608,715,600.
Alternatively, the Mission could opt to rent property in New Cairo, a city that is closer to the NAC. New Cairo is a satellite city within the governorate of Cairo, Egypt, and the metropolitan area of Greater Cairo. The distance between the NAC and New Cairo is 39km, almost half of the distance covered from the Chancery to the NAC. The financial implication on the Mission’s rent budget is estimated at Ugx. 1,093,500,000.
The Mission has been set up on the Integrated Bank of Projects (IBP) system by MOFPED to initiate the evaluation and feasibility of this relocation. The Accounting Officer and the Financial Attaché will commence training on the IBP in the upcoming financial year.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.322**	**3.322**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2 %**
Sub SubProgramme:01 Overseas Mission Services	**3.322**	**3.322**	**3.322**	**3.196**	**100.0 %**	**96.2 %**	**96.2 %**
000014 Administrative and Support Services	2.544	2.544	2.544	2.432	100.0 %	95.6 %	95.6 %
460056 Consulars services	0.778	0.778	0.778	0.764	100.0 %	98.2 %	98.2 %
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1 %**
Sub SubProgramme:01 Overseas Mission Services	**0.529**	**0.529**	**0.529**	**0.567**	**100.0 %**	**107.1 %**	**107.1 %**
560009 Cooperation frameworks and Development Assisstance	0.529	0.529	0.529	0.567	100.0 %	107.1 %	107.2 %
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.544	0.544	0.544	0.539	100.0 %	99.1 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.199	1.199	1.199	1.187	100.0 %	99.0 %	99.0 %
212101 Social Security Contributions	0.045	0.045	0.045	0.045	100.0 %	99.3 %	99.3 %
212102 Medical expenses (Employees)	0.093	0.093	0.093	0.091	100.0 %	98.9 %	98.9 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.044	100.0 %	88.1 %	88.1 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.049	100.0 %	98.6 %	98.6 %
221008 Information and Communication Technology Supplies.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.130	0.128	100.0 %	98.4 %	98.4 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	98.6 %	98.6 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	99.0 %	99.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	98.5 %	98.5 %
223001 Property Management Expenses	0.034	0.034	0.034	0.030	100.0 %	88.9 %	88.9 %
223003 Rent-Produced Assets-to private entities	0.970	0.970	0.970	0.965	100.0 %	99.5 %	99.5 %
223004 Guard and Security services	0.047	0.047	0.047	0.046	100.0 %	98.6 %	98.6 %
223005 Electricity	0.039	0.039	0.039	0.039	100.0 %	98.9 %	98.9 %
223006 Water	0.029	0.029	0.029	0.028	100.0 %	98.7 %	98.7 %
226002 Licenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.300	0.300	0.300	0.253	100.0 %	84.4 %	84.4 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.100	0.099	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.034	0.034	0.034	0.034	100.0 %	99.3 %	99.3 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.041	0.038	100.0 %	94.1 %	94.1 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	98.7 %	98.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.014	0.013	100.0 %	99.3 %	99.3 %
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.322**	**3.322**	**3.322**	**3.196**	**100.00 %**	**96.20 %**	**96.20 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Embassy in Cairo, Egypt	3.322	3.322	3.322	3.196	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.529**	**0.529**	**0.529**	**0.567**	**100.00 %**	**107.10 %**	**107.10 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
001 Embassy in Cairo, Egypt	0.529	0.529	0.529	0.567	100.0 %	107.2 %	107.2 %
Development Projects							
N/A							

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**3.322**	**3.322**	**3.196**	**0.00 %**	**0.00 %**	**96.2 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**3.851**	**3.851**	**3.851**	**3.762**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Cairo, Egypt		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	The Mission was setup on the Integrated Bank of Projects (IBP) system. This system will evaluate the feasibility of the Mission's relocation to the New Administrative Capital (NAC). Documents pertaining to the relocation to the NAC are being drafted for upload onto the IBP system.	Mission is working with the IBP team to ensure the evaluation of the Mission's relocation is done timely.
5 Visits by high-ranking government officials to and from Uganda coordinated and managed.	The Mission coordinated the visit of Hon. Col. Tom Butime, Minister of Tourism, Wildlife and Antiquities in line with promoting bilateral cooperation in tourism and attracting Egyptian tour operators to visit Uganda from 9-12 April 2025. The Mission extended protocol services to the Minister of State for ICT, Hon. Joyce Sebugwawo during the New Space Africa Conference held in New Cairo from 21-24 April. The Mission coordinated a visit to Uganda for the Egyptian Drug Authority (EDA), and Synergies Centre for International and Strategic studies delegations from 6-11 April 2025. The delegation led by the Deputy Chairperson EDA was in Uganda to follow up on the pending areas of cooperation in the health sector. The Mission coordinated and ensured participation of officers from various MDAs in a training program on countering trafficking in persons and smuggling of migrants across Africa, organized by the Cairo International Center for Conflict Resolution, Peacekeeping and Peacebuilding.	The Embassy exceeded the forecasted performance.
20 Documents issued by Ugandan institutions certified.	28 Documents issued by Ugandan institutions certified.	The Embassy exceeded the forecasted performance.

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	The Mission mobilized the diaspora under the leadership of Uganda Football Council in Egypt for the annual Eid al Adha Football Tournament and Eid Lunch. Held on 7th June, the tournament brought together the Ugandan Community for networking, teambuilding and interaction with Embassy staff.	The Embassy achieved the forecasted performance.
Assets management Plan developed.	The Mission developed an asset management plan.	The Embassy achieved the forecasted performance.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	The Mission held a performance review retreat and training aimed at appraisal, enhancing feedback and Human Capital Management (HCM) capacity building for both homebased and locally recruited staff from 27-29 May 2025.	The Embassy exceeded the forecasted performance.
3 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	Consular assistance was extended to 26 Ugandans stranded in Israel from 15th June as a result of Israel closing its air space during its recent war with Iran. The Mission coordinated with Uganda's Honorary Consul in Israel to obtain safe passage through Jordan.	The Embassy exceeded the forecasted performance.
30 Ugandans facilitated with Emergency Travel Documents.	16 Ugandans facilitated with Emergency Travel Documents.	The Embassy achieved the forecasted performance.
4 High profile functions for host Governments and other Missions attended.	The Mission coordinated and participated in the Summit of the Troop Contributing Countries (TCC) held in Kampala from 22-24th April. The Summit was attended by Egypt's Prime Minister and the Minister of Foreign Affairs among other delegates from Egypt. The Mission represented and strengthened bilateral relations through attending 11 high profile functions for host Governments and other Missions.	The Embassy exceeded the forecasted performance.
2 Quarterly Performance review meetings held.	The Mission held a Public Finance Management Capacity Building training with a delegation from MOFPED from 5-7th May 2025.	The Embassy exceeded the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	154,508.596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,165.121
212101 Social Security Contributions	4,687.760
221009 Welfare and Entertainment	38,480.586
221012 Small Office Equipment	5,569.740
221017 Membership dues and Subscription fees.	4,930.164
222001 Information and Communication Technology Services.	12,316.849
223003 Rent-Produced Assets-to private entities	115,071.590
226002 Licenses	4,900.150

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		119,285.348
228001 Maintenance-Buildings and Structures		34,868.747
228002 Maintenance-Transport Equipment		10,970.663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,024.167
	Total For Budget Output	**523,779.481**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	369,270.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**523,779.481**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	369,270.885
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:460056 Consulars services

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
10 training slots lobbied for military.	02 slots for Air Command and staff course lobbied and attended by Lt. Col. Nathan M Abaho and Maj. Moses Samuel Wanyakala. Lobbied for 02 slots for the counter trafficking, peace keeping and peace building course and was attended by Maj. Francis Muchanji Okumu and Maj. Ben Kibikka. Lobbied for 20 slots for the following courses; - Special Force basic training Cycle - VIP protection course - Presidential guarding course - Jump master course - Air instruction course - Parachute rigger basic course - Paratrooper basic course - Search and rescue mission management course - Seal team course - Bomb and booby trap removal course Two military personnel, Maj. Assy Byoruganda and Maj. Amon Kasikino undertook the Command and Staff course at the Egyptian Airforce, Air War Studies Institute in Cairo.	The Embassy exceeded the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,368.892
212102 Medical expenses (Employees)	1,437.283
221001 Advertising and Public Relations	30,823.138
221002 Workshops, Meetings and Seminars	11,292.189
221008 Information and Communication Technology Supplies.	3,069.550
221011 Printing, Stationery, Photocopying and Binding	13,041.283
223001 Property Management Expenses	26,601.310
223004 Guard and Security services	32,948.817
223005 Electricity	7,634.832
223006 Water	7,258.377
227003 Carriage, Haulage, Freight and transport hire	10,417.926
227004 Fuel, Lubricants and Oils	13,356.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,954.531
Total For Budget Output	**159,250.356**
Wage Recurrent	0.000
Non Wage Recurrent	159,250.356

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**159,250.356**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,250.356
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

A Diaspora mobilization event/activity organized, facilitated, and participated in.	The Embassy mobilised the Diaspora to give moral support to Uganda's team for the American Football Africa Flag Championship Tournament held in Cairo from 20-23 June. The Embassy facilitated and attended the graduation ceremony of Al-Azhar University Ugandan Students for the Academic Year 2023/2024. The event, held on 30th November, 2024, brought together University student leaders and other Ugandans which promoted knowledge sharing and opportunities among the Diaspora.	The Embassy achieved the forecasted performance.
An updated Ugandan Diaspora database.	Compilation of the Diaspora database is ongoing.	The Mission will continue to engage NIRA and the Ministry of Internal Affairs to send officers to register the Ugandans in diaspora.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,368.892
212102 Medical expenses (Employees)	1,437.283
221001 Advertising and Public Relations	30,823.138
221002 Workshops, Meetings and Seminars	11,292.189
221008 Information and Communication Technology Supplies.	3,069.550
221011 Printing, Stationery, Photocopying and Binding	13,041.283
223001 Property Management Expenses	26,601.310

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		32,948.817
223005 Electricity		7,634.832
223006 Water		7,258.377
227003 Carriage, Haulage, Freight and transport hire		10,417.926
227004 Fuel, Lubricants and Oils		13,356.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		206,954.531
	Total For Budget Output	**206,954.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,954.531
	Arrears	0.000
	AIA	0.000
	Total For Department	**206,954.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,954.531
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Two trade exhibitions participated in.	On the side-lines of Africa Health Executive Conference held form 23-27th June, the Mission coordinated meetings for the delegation from Ministry of Health and National drug Authority. They held discussions with the Egyptian Drug Authority on renewing the MOU aimed at opening up new areas of cooperation. The Egyptian Healthcare Authority informed it had earmarked funds for investment in the health sector in Uganda. The Mission participated in the Focus Africa Trade and Investment Forum held on 15-16 April. The Mission lobbied for funding to Small Medium Enterprises (SMEs) during a meeting between East African Community (EAC) Ambassadors and representatives from the Dangote Group. The Mission attended the WATREX Expo from 12-14 May 2025. This is the biggest exhibition and conference for water and wastewater technologies in the MEA Region.	The Embassy achieved the forecasted performance.
Ugandan traders facilitated to participate in trade expos/ exhibition in Cairo.	No activity.	The Mission did not receive any Ugandans participating in trade expos in the areas of accreditation.
	14 quarterly Reports on Market intelligence information submitted to MoFA.	The Embassy achieved the forecasted performance.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,538.813
212101 Social Security Contributions		40,000.000
212102 Medical expenses (Employees)		14,566.304
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		9,845.789
223005 Electricity		19,000.000
223006 Water		15,000.000
226002 Licenses		10,000.000
	Total For Budget Output	**207,950.906**
	Wage Recurrent	0.000
	Non Wage Recurrent	207,950.906
	Arrears	0.000
	AIA	0.000
	Total For Department	**207,950.906**
	Wage Recurrent	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	207,950.906
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,097,935.274**
	Wage Recurrent	154,508.596
	Non Wage Recurrent	943,426.678
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Cairo, Egypt	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Space acquired for the Chancery and the Official Residence in the New Administrative Capital.	The Mission was setup on the Integrated Bank of Projects (IBP) system. This system will evaluate the feasibility of the Mission's relocation to the New Administrative Capital (NAC). Documents pertaining to the relocation to the NAC are being drafted for upload onto the IBP system.
20 visits by high-ranking government officials to and from Uganda coordinated and managed.	40 visits by high-ranking government officials to and from Uganda coordinated and managed.
80 documents issued by Ugandan institutions certified.	99 Documents issued by Ugandan institutions certified.
National day celebrated.	National days celebrated.
Assets management Plan developed.	The Mission developed an asset management plan.
Bi-annual Retreats held to review performance and set strategies for the following Financial Year.	03 retreats held to review performance and set strategies for the following Financial Year.
12 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.	52 Consular visits made to Ugandans in Prisons, schools, camps, shelter homes and hospitals among others.
120 Ugandans facilitated with Emergency Travel Documents.	106 Ugandans facilitated with Emergency Travel Documents.
16 high profile functions for host Governments and other Missions attended.	22 high profile functions for host Governments and other Missions attended.
8 quarterly Performance review meetings held.	12 quarterly Performance review meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	539,254.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,641.355
212101 Social Security Contributions	4,687.760
221009 Welfare and Entertainment	127,887.225
221012 Small Office Equipment	8,730.363
221017 Membership dues and Subscription fees.	4,930.164
222001 Information and Communication Technology Services.	19,714.818
223003 Rent-Produced Assets-to private entities	964,695.941
226002 Licenses	4,900.150

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	253,265.650
228001 Maintenance-Buildings and Structures	38,103.238
228002 Maintenance-Transport Equipment	31,571.582
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,401.741
Total For Budget Output	**2,431,784.226**
Wage Recurrent	539,254.239
Non Wage Recurrent	1,892,529.987
Arrears	0.000
AIA	0.000
Total For Department	**2,431,784.226**
Wage Recurrent	539,254.239
Non Wage Recurrent	1,892,529.987
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

40 opportunities lobbied for the military personnel to be trained in Egypt.	45 opportunities lobbied for the military personnel to be trained in Egypt.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,620.000
212102 Medical expenses (Employees)	66,442.798
221001 Advertising and Public Relations	44,066.816
221002 Workshops, Meetings and Seminars	49,286.915
221008 Information and Communication Technology Supplies.	3,730.000
221011 Printing, Stationery, Photocopying and Binding	29,899.014
223001 Property Management Expenses	30,017.543

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	46,123.756
223005 Electricity	19,806.286
223006 Water	13,131.747
227003 Carriage, Haulage, Freight and transport hire	99,379.631
227004 Fuel, Lubricants and Oils	33,524.261
Total For Budget Output	**486,028.767**
Wage Recurrent	0.000
Non Wage Recurrent	486,028.767
Arrears	0.000
AIA	0.000
Total For Department	**486,028.767**
Wage Recurrent	0.000
Non Wage Recurrent	486,028.767
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Diaspora mobilization events/activities organized, facilitated, and participated in.	06 diaspora mobilization events/activities organized, facilitated, and participated in.
An updated Ugandan Diaspora database.	Compilation of the Diaspora database is ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,902.913
Total For Budget Output	**277,902.913**
Wage Recurrent	0.000
Non Wage Recurrent	277,902.913

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,902.913**
	Wage Recurrent	0.000
	Non Wage Recurrent	277,902.913
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Cairo, Egypt

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Participated in four trade exhibitions.	Participated in 06 trade exhibitions.
Ugandan traders facilitated to participate in trade expos/exhibition in Cairo.	No activity.
Quarterly Reports on Market intelligence information submitted to MoFA.	34 quarterly Reports on Market intelligence information submitted to MoFA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,695.843
212101 Social Security Contributions	40,000.000
212102 Medical expenses (Employees)	25,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	9,845.789
223005 Electricity	19,000.000
223006 Water	15,000.000
226002 Licenses	10,000.000
Total For Budget Output	**566,541.632**
Wage Recurrent	0.000
Non Wage Recurrent	566,541.632
Arrears	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**566,541.632**
	Wage Recurrent	0.000
	Non Wage Recurrent	566,541.632
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**3,762,257.538**
	Wage Recurrent	539,254.239
	Non Wage Recurrent	3,223,003.299
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.010	0.010
	Total	**0.010**	**0.010**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure female full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.
Issue of Concern:	Human Trafficking; Women and girls made up 60% of all victims in 2020. They're also three times more likely to experience extreme violence. The share of male victims has also been increasing.
Planned Interventions:	a) Developed schedule of Duties befitting health considerations, pregnant and breast-feeding mothers. b) Observed the granting of full maternity and paternity leave for officers. c) Ensured gender balance, in the recruitment of Local Staff.
Budget Allocation (Billion):	0.005
Performance Indicators:	a) Schedule of Duties befitting health considerations developed. b) Full maternity and paternity leave for officers observed and granted. c) Ensured gender balance, in the recruitment of Local Staff.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	The Mission observed full maternity and paternity leave for officers and also ensured gender balance in the recruitment of local staff.
Reasons for Variations	No variance.

ii) HIV/AIDS

Objective:	To provide a framework for prevention of further spread of HIV and mitigation of the socio-economic impact of HIV/AIDS within the world of work in Uganda.
Issue of Concern:	HIV/AIDS has an adverse impact on the domestic tax base, and thus on government revenue. High HIV prevalence external grants account for a large proportion of general health expenditure.
Planned Interventions:	1. Scaling up HIV/AIDs prevention, care and social support to staff. 2. Promoting a culture of living a responsible lifestyle.
Budget Allocation (Billion):	0.005
Performance Indicators:	Increased HIV/AIDs prevention, care and social support to staff. A culture of responsible living promoted.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	The Mission promoted a culture of responsible living through a multi-pronged approach focused on prevention, education, and support.
Reasons for Variations	No variance.

iii) Environment

Objective:	Integrate climate change measures into national policies, strategies and planning.
Issue of Concern:	Increased health risks; Climate change is the single biggest health threat facing humanity. Climate impacts are harming health, through air pollution, disease, extreme weather events, forced displacement, pressures on mental health, and increased hunger.
Planned Interventions:	Increased use of electronic communication as opposed to paper; maintaining a green environment around the Chancery and Official Residence; and ensuring proper waste disposal.
Budget Allocation (Billion):	0.005
Performance Indicators:	Reduced paper waste.
Actual Expenditure By End Q4	0.005

VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 4

Performance as of End of Q4	The Mission ensured reduced packaging and proper waste disposal.
Reasons for Variations	No variance.

iv) Covid

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.058	1.628	1.628	1.533	154.0 %	145.0 %	94.2 %
	Non-Wage	2.699	4.130	4.130	4.094	153.0 %	151.7 %	99.1 %
Devt.	GoU	0.500	0.500	0.500	0.489	100.0 %	97.8 %	97.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.257**	**6.257**	**6.258**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**
Total GoU+Ext Fin (MTEF)		**4.257**	**6.257**	**6.258**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**4.257**	**6.257**	**6.258**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.257**	**6.257**	**6.258**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**
Total Vote Budget Excluding Arrears		**4.257**	**6.257**	**6.258**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.469**	**5.469**	**5.469**	**5.434**	**157.7 %**	**156.6 %**	**99.4%**
Sub SubProgramme:01 Overseas Mission Services	3.469	5.469	5.469	5.434	157.7 %	156.6 %	99.4%
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.682**	**100.0 %**	**86.5 %**	**86.5%**
Sub SubProgramme:01 Overseas Mission Services	0.789	0.789	0.789	0.682	100.0 %	86.5 %	86.5%
Total for the Vote	**4.257**	**6.257**	**6.257**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

-0.070	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Frx Fluctuations

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Forex Fluctuations

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.106	Bn Shs	Department : 001 Embassy in Addis Ababa, Ethiopia
		Reason: Frx

Items

0.005	UShs	212102 Medical expenses (Employees)
		Reason: Frx Fluc
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Frx Fluc
0.006	UShs	226001 Insurances
		Reason: Frx Fluc

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Addis Ababa, Ethiopia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	2025	2025
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	2025	2025

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Performance highlights for the Quarter

-Participated in the 4th Session of the Joint Ministerial Commission (JMC) meeting between Ethiopia and Uganda held on 3rd to 4th April 2025 in Addis Ababa, Ethiopia. The discussions focused on political and diplomatic affairs, defense and security cooperation, and economic development.
- Participated a briefing of the Secretariat of the Africa Platform on Children Affected by Armed Conflict (APCAAC) held on 16th June 2025. The meeting was informed of the appointment of the new Co-Chair of the platform as the Republic of Uganda and the Vice-Chair as the kingdom of Lesotho. The meeting was briefed of the role, priorities, and activities of the platform and incoming chairpersons.
-Forwarded to AUC a nominee from Uganda, Lt Col Rhonnie Allan Wagaba to participate in the AU Fellowship on Disarmament and Non-proliferation scheduled to take place in July 2025 in Addis Ababa.
-Forwarded 04 names of UPDF delegation headed by the Joint Staff -TRADOC, Brig Gen Wyclif R Keita to the Embassy of Mali in Addis Ababa. to travel to Mali for Official Working visit in July 2025.

-Requested AUC to allow a team from Uganda to participate in the negotiations of the MoU regarding the deployment of troops and associated equipment AUSSOM in June 25.
-Participated in a Field Mission of the PSC to the Republic of Guinea to promote peace, security and stability on the Continent.
- Attended the 83rd Ord. Session of the AfCHPR in Banjul, The Gambia. Uganda’s Deputy Attorney General was the Head of delegation.
-Repatriated 04 Ugandans namely; Oroma Fredrick Maxwell, Aliganyira Paul, Kawoozo Salima and Teo Katongole all victims of peculiar circumstances.
-Conducted consular visits to to prisons holding Ugandan on charges of drug trafficking. Met 13 Ugandan inmates; Amina Namutebi, Ssengendo Lydia, Twesime Clair, Namatovu Olivia, Owonyu Stephen, Sarah Nalusiba, Abdul Batya, Aisha Namuli, Nabaggala Juliet, Jackie Aringo, Banura Daphine, Nnamudu Agnes and Mpagi Frank.

Variances and Challenges

* Extremely High Cost of Living in Addis Ababa being a diplomatic hub and also as a result of harsh fiscal policies.
* Non response to the numerous pleas to upgrade Mission Addis Ababa to Class A to help the FSO absorb the economic shock in Addis Ababa
* Loss on poundage that has from time affected the mission budget negatively
* Harsh Fiscal Policies that have become almost unbearable to stuff despite hard endurance. A case in point is the cost of repatriating our earnings back home. (A transfer of funds from a bank here costs 2% of the transaction amount plus a service charge of app $50and a tax of 15% thereon) This has proved traumatizing for the embassy staff.
* Non attendance by MDAs in Key Meetings
* Delayed Responses to correspondences
* Lack of Capacity Building budget allocation to hasten career development of the Embassy Staff
* Delayed settlement of mandatory subscription fees to respective organizations majorly the AU which has led to Uganda being put under sanctions that deprive the country of important voting rights and having the country's image put at stake
* Limited or no training to Embassy Tech, Staff given the ever changing dynamics in systems across government, thus leading to operational challenged
*Inadequate or no budget allocation especially on items like Travel abroad which affects the missions mandate to have our country not represented in important meetings
* Limited Human Resource given the Multilateral nature of Mission Addis Ababa

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.469**	**5.469**	**5.469**	**5.434**	**157.7 %**	**156.6 %**	**99.4 %**
Sub SubProgramme:01 Overseas Mission Services	**3.469**	**5.469**	**5.469**	**5.434**	**157.7 %**	**156.6 %**	**99.4 %**
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.489	100.0 %	97.9 %	97.8 %
000014 Administrative and Support Services	2.969	4.969	4.969	4.944	167.4 %	166.5 %	99.5 %
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.682**	**100.0 %**	**86.5 %**	**86.5 %**
Sub SubProgramme:01 Overseas Mission Services	**0.789**	**0.789**	**0.789**	**0.682**	**100.0 %**	**86.5 %**	**86.5 %**
560009 Cooperation frameworks and Development Assisstance	0.789	0.789	0.789	0.682	100.0 %	86.5 %	86.4 %
Total for the Vote	**4.257**	**6.257**	**6.257**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.058	1.628	1.628	1.533	153.8 %	144.8 %	94.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.941	1.441	1.441	1.385	153.1 %	147.1 %	96.1 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.047	100.0 %	116.7 %	116.7 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.016	100.0 %	90.1 %	90.1 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.012	0.009	100.0 %	75.5 %	75.5 %
221009 Welfare and Entertainment	0.054	0.054	0.054	0.063	100.0 %	115.4 %	115.4 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.027	100.0 %	92.4 %	92.4 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.044	100.0 %	110.4 %	110.4 %
222002 Postage and Courier	0.001	0.001	0.001	0.002	100.0 %	152.2 %	152.2 %
223001 Property Management Expenses	0.032	0.032	0.032	0.039	100.0 %	120.1 %	120.1 %
223003 Rent-Produced Assets-to private entities	1.055	1.986	1.986	1.810	188.2 %	171.6 %	91.2 %
223005 Electricity	0.013	0.013	0.013	0.010	100.0 %	82.1 %	82.1 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	90.0 %	90.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.489	100.0 %	97.9 %	97.9 %
226001 Insurances	0.026	0.026	0.026	0.050	100.0 %	190.9 %	190.9 %
227001 Travel inland	0.265	0.265	0.265	0.284	100.0 %	107.0 %	107.0 %
227003 Carriage, Haulage, Freight and transport hire	0.043	0.043	0.043	0.096	100.0 %	223.5 %	223.5 %
227004 Fuel, Lubricants and Oils	0.049	0.049	0.049	0.041	100.0 %	82.4 %	82.4 %
228001 Maintenance-Buildings and Structures	0.032	0.032	0.032	0.043	100.0 %	131.9 %	131.9 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.125	100.0 %	296.3 %	296.3 %
Total for the Vote	**4.257**	**6.257**	**6.257**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**5.469**	**5.469**	**5.434**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**5.469**	**5.469**	**5.434**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.469**	**5.469**	**5.469**	**5.434**	**157.66 %**	**156.64 %**	**99.36 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**5.469**	**5.469**	**5.434**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	2.969	4.969	4.969	4.944	167.4 %	166.5 %	99.5 %
Development Projects							
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.500	0.500	0.489	100.0 %	97.8 %	97.8 %
Programme:18 Development Plan Implementation	**0.789**	**0.789**	**0.789**	**0.682**	**100.00 %**	**86.53 %**	**86.53 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**5.469**	**5.469**	**5.434**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 Embassy in Addis Ababa, Ethiopia	0.789	0.789	0.789	0.682	100.0 %	86.5 %	86.4 %
Development Projects							
N/A							
Total for the Vote	**4.257**	**6.257**	**6.257**	**6.116**	**147.0 %**	**143.7 %**	**97.7 %**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Heads of mission facilitated	8 heads of Missions facilitated	Facilitated more than anticipated
25 VVIPs handled	25 VVIPs handled	Handled many VVIPs due to influx in official activities in Addis Ababa
update embassy social media platform and invite uganda diaspora engagements	Maintained by HQT	Nil
25 consular activities attended to	? Conducted consular visits to to prisons holding Ugandan on charges of drug trafficking. Met 13 Ugandan inmates; Amina Namutebi, Ssengendo Lydia, Twesime Clair, Namatovu Olivia, Owonyu Stephen, Sarah Nalusiba, Abdul Batya, Aisha Namuli, Nabaggala Juliet, Jackie Aringo, Banura Daphine, Nnamudu Agnes and Mpagi Frank. ? Facilitated visas on arrival to 36 people attendin the Sudanese Youth Forum in Kampala. ? Repatriated 04 Ugandans namely; Oroma Fredrick Maxwell, Aliganyira Paul, Kawoozo Salima and Teo Katongole all victims of peculiar circumstances. ? Sent message to Hqt pertaining a Ugandan national- Nakidde Lynette Ruth who was a victim of assault in Mauritius. ? Sent a message to Hqt from Embassy of Gambia regarding the Revised Visa Entry Policy 2025 of making Uganda VISA free ? Facilitated VISA applications for 4 Ugandan nationals at Austrian Embassy. ? Facilitated an AUC team led by Alem Tesgaye Kemsi to Uganda to follow up on the 4th Tripartite Border Committee meeting .	Nil
maintance of embassy grounds	Rent paid, Embassy grounds cleaned,, periodic fumigation, repairs, servicing of equipment among others and facility maintained in diplomatic habitable state. All utilities paid and sundries provided.	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 seminar to show case Uganda	-Attended a meeting in Addis Ababa on addressing the issue of Missing Migrants in Africa that about the lingering migration crisis facing the continent where Africans continue to make perilous journeys across the mediterranean sea in search of greener pastures in Europe. -Attended meeting in Addis Ababa organized by the Institute of Security Studies (ISS) on the threat of Expansion of Islamic State (ISIS) in Eastern and Southern Africa. -Facilitated and attended a meeting between a team from the Uganda Industrial Research Institute (UIRI) and Makerere University, with a number of stakeholders including AU-CIDO, ECA, Africa CDC and the Cuban Embassy.	Nil
Attend Meeting 01 on STC on Agriculture and reports sent to Headquarters	Participated in the Fourth Session of the Joint Ministerial Commission (JMC) meeting between Ethiopia and Uganda held on 3rd to 4th April 2025 in Addis Ababa, Ethiopia. The discussions focused on political and diplomatic affairs, defense and security cooperation, and economic development, including Agriculture, trade, energy, minerals, tourism, and infrastructure. The meeting concluded with the signing of eight bilateral agreements signifying commitment to concrete cooperation across various sectors.	Nil
Participate in AU Meetings (01) regarding the forging partnerships for sustainable peace financing in Africa: AU Peace Fund.	-Participated in a Field Mission of the PSC to the Republic of Guinea to promote peace, security and stability on the Continent. -Attended the 2nd High Level Horn of Africa Dialogue organized under the theme; Navigating Complexities; Fostering Regional Security in the Horn of Africa.	Nil
Wage bill fully covered	All Home based Staff and Local Staff were fully paid on time	Nil
Rental obligations for Chancery, Official Residence and staff covered	Rent fully paid for Official Residence, Chancery, home based staff and other contingencies	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 AU-Peace and Security Council Meetings and other related activities attended and reports to Headquarters forwarded	30 Peace & Security Meetings Attended -Flagging ceremony for the Incoming members of the PSC briefing session by the AUC Chairperson on the occasion of the International Day for Mine Awareness and Assistance in Mine Action - Open session of the PSC on Hate Crimes and Fighting Genocidal Ideology in Africa. - 4th Annual Joint Consultative Meeting between AU PSC and APRM to understand the challenges and opportunities that exist for the nexus between governance and conflict prevention among others. - To receive an Update on the Status of the Operations of the AUSSOM - Military Staff Committee met to consider the imperative of a Combined Maritime Task Force in addressing piracy in the Gulf of Guinea. - Induction training of Committee of Experts in Capetown South Africa to acquaint the new Members of the PSC CoE with a deeper understanding of the mandate the PSC. - To Review the Political transition program of the Gabonese Republic.	Attended more than anticipated due to many schdeuled meetings
01 seminar to show case Uganda		
maintance of embassy grounds		
25 consular activities attended to		
update embassy social media platform and invite uganda diaspora engagements		
2 Heads of mission facilitated		
25 VVIPs handled		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	643,434.466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634,570.517
212102 Medical expenses (Employees)	25,145.523
221001 Advertising and Public Relations	9,049.248
221008 Information and Communication Technology Supplies.	5,155.303

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	6,827.586
222001 Information and Communication Technology Services.	5,826.500
222002 Postage and Courier	250.000
223001 Property Management Expenses	8,090.250
223003 Rent-Produced Assets-to private entities	608,818.341
223005 Electricity	5,072.679
223006 Water	1,892.929
226001 Insurances	13,008.324
227001 Travel inland	50,000.000
227003 Carriage, Haulage, Freight and transport hire	10,700.000
227004 Fuel, Lubricants and Oils	3,988.183
228001 Maintenance-Buildings and Structures	18,624.991
228002 Maintenance-Transport Equipment	10,542.364
Total For Budget Output	**2,068,197.204**
Wage Recurrent	643,434.466
Non Wage Recurrent	1,424,762.738
Arrears	0.000
AIA	0.000
Total For Department	**2,068,197.204**
Wage Recurrent	643,434.466
Non Wage Recurrent	1,424,762.738
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1727 Retooling of Mission in Addis Ababa - Ethiopia

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

consultations made and followup reports made	Inception Report reviewed and Approved	Nil
1 meeting held and progress report sent to HQ	Contract Mgt Team met with Consultant and Embassy Staff to review and approve Draft Feasibility report and cleared to start on concept designs including space requirements as per ToRs. Consultancy Phase still ongoing until tender action	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		310,245.509
	Total For Budget Output	**310,245.509**
	GoU Development	310,245.509
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**310,245.509**
	GoU Development	310,245.509
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Addis Ababa, Ethiopia		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
15 meetings attended and reports sent to HQ	20 Meetings Attended & Reports sent to HQ -A proposal from AU to conduct a Joint AU-UN Advisory Assessment Inspection (AAI) from 11–17 May 2025 to assess the technical and operational readiness of the Aviation Units, which would inform negotiations for the Tripartite AU-UN-Uganda Letter of Assist. - N-Verbale from the AU indicating non-Pre-Deployment Verification (PDV) and rotation of Battle Groups XLI and XLIV - Notified the AU of Uganda's nomination of Capt Deogratius Lucas Ogutu as Military Assistant (MA) to the AUSSOM Sector 1 Commander, replacing Capt Canaan Kenan Nagwona. - Informed the Embassy of the Federal Republic of Nigeria of Uganda's confirmation of attendance by Commander of the Air Force, Lt Gen Charles Okidi, at the 4th African Air Force Forum scheduled for May 2025 in Lagos. - Forwarded to Hqs (CJS) a request for approval for a Geo-Strategic Study Tour in Uganda by the Army War College Nigeria, Course 9/2025, scheduled from 09–13 June 2025.	Attended more meetings due to numerous invitations
25 Meetings participated in and reports sent to HQ	25 Meetings Attended & Reports sent -50th Meeting of the PRC Subcommittee on NEPAD to induct new members of the Subcommittee on NEPAD -PRC Subcommittee on Structural Reforms which was convened to consider and adopt the work Programme for the Committee and the reform proposals for the African Court on Human and Peoples Rights, Pan African Parliament ACHPR. -AU 2025 budget retreat of the Joint sitting of the Subcommittees AUC to consider the 2026 Budget -Meeting of the Subcommittees that considered and adopted the draft decisions on the AUC 2026 Budget -AU Technical Meeting and Stocktaking on the Implementation of the Global Refugee Forum (GRF)2023 Pledges and AU Humanitarian Frameworks, which was convened in Maputo, Mozambique. -Workshop in Nairobi Kenya, on the Ratification and Reporting on the African Charter on Democracy Elections and Governance (ACDEG). -Briefing from the Secretariat of APCAAC where Uganda he meeting was as new Co-Chair of the platform.	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
5 progress reports written and sent to HQ	-Attended a meeting between a team from the Uganda Industrial Research Institute (UIRI) and Makerere University, with a number of stakeholders including AU-CIDO, ECA, Africa CDC and the Cuban Embassy. -Attended the ECOTRADE PROJECT, aimed at fostering sustainable and inclusive growth through effective implementation of ACFTA.	Nil
10 Job opportunities lobbied for and HQ notified	Over 8 Opportunities communicated to Headquarters and nominations lobbied and notifications sent to HQ. ? Forwarded names of Maj Jacob Odongo Okello and Maj John Kansiime were again to the Ministry of Defence of Ethiopia for the Senior Command and Staff Course at the Ethiopian Defence Command and Staff College. ? Lt. Col Musa Farouk Mukiibi was appointed as Personnel and Logistics Officer (G1/G4) at the East African Standby Force Headquarters in Addis Ababa, Ethiopia. ? Requested for the issuance of a service passport for Lt. Col Musa Farouk Mukiibi ? Forwarded to Hqt AU invitation for Uganda's participation in the negotiations of the MoU regarding the deployment of troops and equipment to AUSSOM. ? Invitation from the Ministry of Defence of Mali, for the Chief of Joint Staff Training and Doctrine, UPDF, for a five-day working visit to Mali for June 2025. ? Requested for nomination of a candidate for the Arms Management Fellowship programme on Disarmament	Nil
	Notifications of Teaching Opportunities communicated to Headquarters. However the challenge remains that Teaching Institutions find Ugandan Teachers hard to maintain due to tight immigration policies between Uganda and Ethiopia, especially regarding work Permits and Residence fees	Nil
3 meeting held	4 meetings held and resolutions still not reached	Nil
Graduation of 20 UPDF officers	UPDF officers graduated and new ones have enrolled - Nominees from UPDF, Maj Jacob Odongo Okello and Maj John Kansiime were forwarded to the Min. of Defence of Ethiopia to attend the Senior Command and Staff Course at the Ethiopian Defence Command and Staff College.DF Officers graduated and others have enrolled	Nil
	Register is regularly updated despite minimal interest from Ugandan diaspora Community in Ethiopia to register with the Embassy. Meetings with various groups like teachers and other expert have been held and invitations on various celebrations to encourage the Ugandan community to register.	Nil

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Feed back and follow up done	? Attended the ECOTRADE PROJECT, aimed at fostering sustainable and inclusive growth through effective implementation of ACFTA. ? Attended the 2nd High Level Horn of Africa Dialogue organized under the theme; Navigating Complexities; Fostering Regional Security in the Horn of Africa. ? Attended the Ethiopia Aviation Forum organized by the management of Ethiopia Airlines in Addis Ababa sought to share experiences in aviation management and review challenges hampering the growth of the aviation industry on the African Continent.	Nil
3 partnerships acquired	Over 5 meetings held and partnerships are yet to be acquired. but with the ECD funding in FY 2025/26 we hope to bear fruitful results	Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,602.000
212102 Medical expenses (Employees)		3,334.500
221009 Welfare and Entertainment		5,055.000
221011 Printing, Stationery, Photocopying and Binding		6,827.586
222001 Information and Communication Technology Services.		3,610.859
223003 Rent-Produced Assets-to private entities		184,935.250
226001 Insurances		5,385.500
227001 Travel inland		6,250.500
	Total For Budget Output	**298,001.195**
	Wage Recurrent	0.000
	Non Wage Recurrent	298,001.195
	Arrears	0.000
	AIA	0.000
	Total For Department	**298,001.195**
	Wage Recurrent	0.000
	Non Wage Recurrent	298,001.195
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**2,676,443.907**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	643,434.466
	Non Wage Recurrent	1,722,763.932
	GoU Development	310,245.509
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Addis Ababa, Ethiopia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
18 Heads of Mission facilitated	8 heads of Missions facilitated
100 Heads of State or Government Special Envoys and other VIPs handled.	35 VVIPs handled
Website and Social Media accounts updated on a weekly basis	Maintained at HQT
100 Consular activities attended to for example visit of prisons, issuing of supporting documents for passport processing, and other diaspora consular related activities	? Conducted consular visits to to prisons holding Ugandan on charges of drug trafficking. Met 13 Ugandan inmates; Amina Namutebi, Ssengendo Lydia, Twesime Clair, Namatovu Olivia, Owonyu Stephen, Sarah Nalusiba, Abdul Batya, Aisha Namuli, Nabaggala Juliet, Jackie Aringo, Banura Daphine, Nnamudu Agnes and Mpagi Frank. ? Facilitated visas on arrival to 36 people attendin the Sudanese Youth Forum in Kampala. ? Repatriated 04 Ugandans namely; Oroma Fredrick Maxwell, Aliganyira Paul, Kawoozo Salima and Teo Katongole all victims of peculiar circumstances. ? Sent message to Hqt pertaining a Ugandan national- Nakidde Lynette Ruth who was a victim of assault in Mauritius. ? Sent a message to Hqt from Embassy of Gambia regarding the Revised Visa Entry Policy 2025 of making Uganda VISA free ? Facilitated VISA applications for 4 Ugandan nationals at Austrian Embassy. ? Facilitated an AUC team led by Alem Tesgaye Kemsi to Uganda to follow up on the 4th Tripartite Border Committee meeting .
Condition of the Official Residence maintained	Rent paid, Embassy grounds cleaned,, periodic fumigation, repairs, servicing of equipment among others and facility maintained in diplomatic habitable state. All utilities paid and sundries provided.
4 Engagements with stake holders regarding issues of international law and commitments	-Attended a meeting in Addis Ababa on addressing the issue of Missing Migrants in Africa that about the lingering migration crisis facing the continent where Africans continue to make perilous journeys across the mediterranean sea in search of greener pastures in Europe. -Attended meeting in Addis Ababa organized by the Institute of Security Studies (ISS) on the threat of Expansion of Islamic State (ISIS) in Eastern and Southern Africa. Facilitated and attended a meeting between a team from the Uganda Industrial Research Institute (UIRI) and Makerere University, with a number of stakeholders including AU-CIDO, ECA, Africa CDC and the Cuban Embassy.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Participated in the Fourth Session of the Joint Ministerial Commission (JMC) meeting between Ethiopia and Uganda held on 3rd to 4th April 2025 in Addis Ababa, Ethiopia. The discussions focused on political and diplomatic affairs, defense and security cooperation, and economic development, including Agriculture, trade, energy, minerals, tourism, and infrastructure. The meeting concluded with the signing of eight bilateral agreements signifying commitment to concrete cooperation across various sectors.
NA	-Participated in a Field Mission of the PSC to the Republic of Guinea to promote peace, security and stability on the Continent. -Attended the 2nd High Level Horn of Africa Dialogue organized under the theme; Navigating Complexities; Fostering Regional Security in the Horn of Africa.
NA	All Home based Staff and Local Staff were fully paid on time
NA	Rent fully paid for Official Residence, Chancery, home based staff and other contingencies
NA	30 Peace & Security Meetings Attended -Flagging ceremony for the Incoming members of the PSC briefing session by the AUC Chairperson on the occasion of the International Day for Mine Awareness and Assistance in Mine Action - Open session of the PSC on Hate Crimes and Fighting Genocidal Ideology in Africa. - 4th Annual Joint Consultative Meeting between AU PSC and APRM to understand the challenges and opportunities that exist for the nexus between governance and conflict prevention among others. - To receive an Update on the Status of the Operations of the AUSSOM - Military Staff Committee met to consider the imperative of a Combined Maritime Task Force in addressing piracy in the Gulf of Guinea. - Induction training of Committee of Experts in Capetown South Africa to acquaint the new Members of the PSC CoE with a deeper understanding of the mandate the PSC. - To Review the Political transition program of the Gabonese Republic.
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,532,556.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,119,783.537
212102 Medical expenses (Employees)		38,814.773
221001 Advertising and Public Relations		15,973.455
221008 Information and Communication Technology Supplies.		8,890.096
221009 Welfare and Entertainment		42,114.051
221011 Printing, Stationery, Photocopying and Binding		12,467.678
222001 Information and Communication Technology Services.		30,383.157
222002 Postage and Courier		1,521.978
223001 Property Management Expenses		38,851.313
223003 Rent-Produced Assets-to private entities		1,488,515.266
223005 Electricity		10,332.109
223006 Water		4,531.350
226001 Insurances		34,185.245
227001 Travel inland		261,269.063
227003 Carriage, Haulage, Freight and transport hire		95,637.092
227004 Fuel, Lubricants and Oils		40,742.516
228001 Maintenance-Buildings and Structures		42,692.764
228002 Maintenance-Transport Equipment		124,929.379
	Total For Budget Output	**4,944,191.307**
	Wage Recurrent	1,532,556.486
	Non Wage Recurrent	3,411,634.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,944,191.307**
	Wage Recurrent	1,532,556.486
	Non Wage Recurrent	3,411,634.821
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1727 Retooling of Mission in Addis Ababa - Ethiopia	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Finalizing with scoping works for designs and supervision of the proposed chancery and official residence	Inception Report reviewed and Approved
Commencement of consultancy services for design and supervision of proposed construction of chancery and official residence	Contract Mgt Team met with Consultant and Embassy Staff to review and approve Draft Feasibility report and cleared to start on concept designs including space requirements as per ToRs Consultancy Phase still ongoing until tender action

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		489,441.849
	Total For Budget Output	**489,441.849**
	GoU Development	489,441.849
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**489,441.849**
	GoU Development	489,441.849
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Addis Ababa, Ethiopia

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
60 meetings attended reports prepared and transmitted to the relevant MDAs for follow up action	20 Meetings Attended & Reports sent to HQ -A proposal from AU to conduct a Joint AU-UN Advisory Assessment Inspection (AAI) from 11–17 May 2025 to assess the technical and operational readiness of the Aviation Units, which would inform negotiations for the Tripartite AU-UN-Uganda Letter of Assist. - N-Verbale from the AU indicating non-Pre-Deployment Verification (PDV) and rotation of Battle Groups XLI and XLIV - Notified the AU of Uganda's nomination of Capt Deogratius Lucas Ogutu as Military Assistant (MA) to the AUSSOM Sector 1 Commander, replacing Capt Canaan Kenan Nagwona. - Informed the Embassy of the Federal Republic of Nigeria of Uganda's confirmation of attendance by Commander of the Air Force, Lt Gen Charles Okidi, at the 4th African Air Force Forum scheduled for May 2025 in Lagos. - Forwarded to Hqs (CJS) a request for approval for a Geo-Strategic Study Tour in Uganda by the Army War College Nigeria, Course 9/2025, scheduled from 09–13 June 2025.
100 AU work related meetings attended and reports prepared and transmitted to the relevant MDAs for follow up action	25 Meetings Attended & Reports sent -50th Meeting of the PRC Subcommittee on NEPAD to induct new members of the Subcommittee on NEPAD -PRC Subcommittee on Structural Reforms which was convened to consider and adopt the work Programme for the Committee and the reform proposals for the African Court on Human and Peoples Rights, Pan African Parliament ACHPR. -AU 2025 budget retreat of the Joint sitting of the Subcommittees AUC to consider the 2026 Budget -Meeting of the Subcommittees that considered and adopted the draft decisions on the AUC 2026 Budget -AU Technical Meeting and Stocktaking on the Implementation of the Global Refugee Forum (GRF)2023 Pledges and AU Humanitarian Frameworks, which was convened in Maputo, Mozambique. -Workshop in Nairobi Kenya, on the Ratification and Reporting on the African Charter on Democracy Elections and Governance (ACDEG). -Briefing from the Secretariat of APCAAC where Uganda he meeting was as new Co-Chair of the platform.
20 UNECA related meetings attended, reports prepared and transmitted to the relevant MDAs for follow up action	-Attended a meeting between a team from the Uganda Industrial Research Institute (UIRI) and Makerere University, with a number of stakeholders including AU-CIDO, ECA, Africa CDC and the Cuban Embassy. -Attended the ECOTRADE PROJECT, aimed at fostering sustainable and inclusive growth through effective implementation of ACFTA.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
40 Ugandan candidatures prepared and lobbied for job vacancies for international organisations submitted through MOFA	Over 8 Opportunities communicated to Headquarters and nominations lobbied and notifications sent to HQ. ? Forwarded names of Maj Jacob Odongo Okello and Maj John Kansiime were again to the Ministry of Defence of Ethiopia for the Senior Command and Staff Course at the Ethiopian Defence Command and Staff College. ? Lt. Col Musa Farouk Mukiibi was appointed as Personnel and Logistics Officer (G1/G4) at the East African Standby Force Headquarters in Addis Ababa, Ethiopia. ? Requested for the issuance of a service passport for Lt. Col Musa Farouk Mukiibi ? Forwarded to Hqt AU invitation for Uganda's participation in the negotiations of the MoU regarding the deployment of troops and equipment to AUSSOM. ? Invitation from the Ministry of Defence of Mali, for the Chief of Joint Staff Training and Doctrine, UPDF, for a five-day working visit to Mali for June 2025. ? Requested for nomination of a candidate for the Arms Management Fellowship programme on Disarmament
30 Teachers assisted in securing jobs in Ethiopia	Notifications of Teaching Opportunities communicated to Headquarters. However the challenge remains that Teaching Institutions find Ugandan Teachers hard to maintain due to tight immigration policies between Uganda and Ethiopia, especially regarding work Permits and Residence fees
10 meetings held with organisations i.e AfDB, AU Commission, UNECA to mobilise technical and financial support for the Republic of Uganda	4 meetings held and resolutions still not reached
20 UPDF staff benefiting from exchange programs and scholarships as a result of strengthened relations with Ethiopia	UPDF officers graduated and new ones have enrolled - Nominees from UPDF, Maj Jacob Odongo Okello and Maj John Kansiime were forwarded to the Min. of Defence of Ethiopia to attend the Senior Command and Staff Course at the Ethiopian Defence Command and Staff College.DF Officers graduated and others have enrolled
Up to-date diaspora database in place. Number of persons registered Number of diaspora meetings/ events organized or participated in	Register is regularly updated despite minimal interest from Ugandan diaspora Community in Ethiopia to register with the Embassy. Meetings with various groups like teachers and other expert have been held and invitations on various celebrations to encourage the Ugandan community to register.

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
12 Forums and seminars for potential investors participated in	? Attended the ECOTRADE PROJECT, aimed at fostering sustainable and inclusive growth through effective implementation of ACFTA. ? Attended the 2nd High Level Horn of Africa Dialogue organized under the theme; Navigating Complexities; Fostering Regional Security in the Horn of Africa. ? Attended the Ethiopia Aviation Forum organized by the management of Ethiopia Airlines in Addis Ababa sought to share experiences in aviation management and review challenges hampering the growth of the aviation industry on the African Continent.
12 meetings with tour operators in Ethiopia and Djibouti and linkages made with Ugandan tour operators	Over 5 meetings held and partnerships are yet to be acquired. but with the ECD funding in FY 2025/26 we hope to bear fruitful results

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		265,204.000
212102 Medical expenses (Employees)		7,864.636
221009 Welfare and Entertainment		20,417.975
221011 Printing, Stationery, Photocopying and Binding		14,883.692
222001 Information and Communication Technology Services.		13,735.238
223003 Rent-Produced Assets-to private entities		321,928.199
226001 Insurances		15,771.000
227001 Travel inland		22,602.569
	Total For Budget Output	**682,407.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	682,407.308
	Arrears	0.000
	AIA	0.000
	Total For Department	**682,407.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	682,407.308
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**6,116,040.464**
	Wage Recurrent	1,532,556.486
	Non Wage Recurrent	4,094,042.129

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	489,441.849
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure equitable treatment of all officers and clients regardless of gender or ethnicity
Issue of Concern:	Equal opportunities for staff as in training and career development irrespective of gender or ethnicity
Planned Interventions:	Appropriate and separate hygiene facilities have been provided for the staff. Maintains non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates. The Mission has a total of 17 Male and 10 Female s
Budget Allocation (Billion):	0.001
Performance Indicators:	Maintains non-discriminatory policy of recruitment that provides equal opportunity to both male and female candidates
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Equal treatment irrespective of gender, for example individual washrooms for all FSOs
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Issue of Concern:	Reduce on the spread of HIV/AIDS from mother to child and also within the youth Reduce the propensity of acquisition of HIV/AIDS amongst staff members
Planned Interventions:	Access to affordable medical attention encourage spouses of staff members to visit more often Regular counseling of staff members seen to have mental stress Discourage stigmatization amongst staff and Ugandan community in Addis Ababa
Budget Allocation (Billion):	0.010
Performance Indicators:	The Mission employs a policy of non-discrimination of persons affected by HIV/AIDS, and facilitates staff to access quality health services
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Facilitate Staff on time, and approve annual leave to re unite with family
Reasons for Variations	No Variation

iii) Environment

Objective:	Encourage a paper less office working and eco friendly working environment
Issue of Concern:	How to combat global warming and environmental degradation
Planned Interventions:	Regularly maintains the Embassy compound New flowers & trees were planted. Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection or disposal
Budget Allocation (Billion):	0.010
Performance Indicators:	Regularly maintain the Embassy Compounds and gardens for both Official Residence and Chancery flowers and trees planted promotion of increased ICT services
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Continued good sanitation and proper disposal of waste and a much more paperless approach of work and information sharing

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
	Non-Wage	7.859	8.078	8.078	8.078	103.0 %	102.8 %	100.0 %
Devt.	GoU	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**8.229**	**8.448**	**8.448**	**8.448**	**102.7 %**	**102.7 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	8.229	8.448	8.448	8.448	102.7 %	102.7 %	100.0%
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0%
Total for the Vote	**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions organized	Number	3	01
Number of tourism exhibitions participated in	Number	4	04
Number of Chinese tour companies linked with their counterparts in Uganda	Number	1	00
Number of active media accounts	Number	4	04
Number of tourism promotion videos/documentary produced	Number	1	00
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Chinese Tour operators targeted and engaged	Number	10	16
Number of tourism familiarization tours/ exhibitions participated in	Number	1	00
Number of Tourism promotion and marketing souvenirs procured and distributed	Number	5000	5000
Number of Promotional Materials provided by UTB translated, printed and disseminated	Number	5000	3500
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	07	07

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1726 Retooling of Mission in Beijing - China			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	101.3
Data mapping tool completed	Process	no	01
Number of products mapped in the product mapping tool	Number	2	02
Number of trade fairs and business promotion activities participated in	Number	10	15
Number of investment promotion forums organized	Number	2	01
Number of investment promotion forums participated in	Number	10	11
Number of investments attracted	Number	5	09
A register in place	Number	no	01
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number	1	00
Number of reports prepared	Number	4	04
Number of profiled products under the duty free and quota free	Value	2	02
Number of Market access protocols signed /negotiated	Number	2	02
Number of Chinese Companies and Individuals in the coffee industry sourced	Number	50	15
Number of engagements with the diaspora on promoting Uganda	Number	4	05
Number of joint research projects established	Number	2	02
Number of Sister-city/twinning relationship initiated and concluded	Number	1	00

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Beijing, China			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of training opportunities sourced	Number	50	28
Number of Mission staff trained	Number	10	10
Number of trainings conducted	Number	2	02
Number of promotional materials displayed	Number	1	01
Number of M &E exercises for ECD implementation strategy participated in	Number	1	02

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Performance highlights for the Quarter

1. Together with the Uganda Consulate Guangzhou, and in conjunction with Coffee Production & Development Department former Uganda Coffee Development Authority, the Mission organized and participated in the 1st Uganda-China Coffee Awareness Tour held on 12th-20th May 2025 in Uganda aimed at popularizing Ugandan coffee to the Chinese market.

2. Participated in the 9th Pearl of Africa Tourism Expo from 16 - 24 May 2025 in Kampala, Uganda under the theme “Tourism and Sustainable Transformation”. The expo showcased Uganda's vibrant culture, wildlife, and sustainable tourism initiatives

3. Facilitated the processing of 7,437 visas, generating USD 376,384 to the consolidated fund.

4. Participated in investment and trade promotion forums/events to share various investment opportunities available in Uganda. Some of events attended were;- the BRICS Economic and Trade Forum organized by CCPIT – CSC in Beijing on 18 April 2025; 4th China Africa Economic and Trade Expo in Changsha, Hunan Province, 12 -15 June 2025; and the 7th International Tea Day held by the Kareem Global Tea in Beijing on 25 May 2025.

5. Made 04 consular visits to attend to Ugandans in; - Shanghai Male Prison, Shanghai Female Prison, Hangzhou Male Prison, and Hangzhou Female Prison

6. Facilitated 18 Ugandans, who had lost or expired passports, with Temporary travel documents.

7. Certified 11 documents for foreign use.

8. Assisted in the arrangement for repatriation of 04 Ugandans.

9. Engaged with relevant Chinese authorities on various consular matters as follows:
(i) Wrote and sent 30 letters of visa extension for Ugandans to the Public Security Bureaus/Entry and Exit Bureaus.
(ii) Shared 4 single status letters with the respective Public security bureau as requested by the Ugandan applicants

10. Facilitated Interpol letter verification for 3 Ugandans.

11. Liaised with prisons and detention centers to arrange for the Ugandans in custody to communicate with their families.

Variances and Challenges

1. During the FY 2024/25, the Mission received supplementary funding amounting to UGX 0.219 Billion to cover shortfalls on Medical Insurance for staff.

2. The Mission faced other challenges during the budget execution; key among which included;-

(i) Continued limited responsiveness by MDAs and private sector players on available opportunities, especially trade and tourism promotion events.
(ii) Understaffing affecting effective delivery of the Mission mandate in the countries of accreditation.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**8.229**	**8.448**	**8.448**	**8.448**	**102.7 %**	**102.7 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**8.229**	**8.448**	**8.448**	**8.448**	**102.7 %**	**102.7 %**	**100.0 %**
000003 Facilities and Equipment Management	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.979	8.198	8.198	8.198	102.7 %	102.7 %	100.0 %
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.466**	**0.466**	**0.466**	**0.466**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.687	0.687	0.687	0.687	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.636	1.636	1.636	1.636	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.443	0.662	0.662	0.662	149.5 %	149.5 %	100.0 %
221001 Advertising and Public Relations	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.879	0.879	0.879	0.879	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.741	0.741	0.741	0.741	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.830	1.830	1.830	1.830	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
226001 Insurances	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Total for the Vote	**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**8.229**	**8.448**	**8.448**	**8.448**	**102.66 %**	**102.66 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	7.979	8.198	8.198	8.198	102.7 %	102.7 %	100.0 %
Development Projects							
1726 Retooling of Mission in Beijing - China	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.466**	**0.466**	**0.466**	**0.466**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Beijing, China	0.466	0.466	0.466	0.466	99.9 %	99.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**8.796**	**9.015**	**9.015**	**9.015**	**102.5 %**	**102.5 %**	**100.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
01 tourism familiarization tour for major tourist companies from China to Uganda organized.		Budget constraint.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
664 training opportunities and scholarships secured for the Ugandan youth.		Negotiations for scholarships were ongoing
02 engagements on promotion of International peace and security participated in		Anticipated engagements were rescheduled .
01 Engagement on enhancement of Bilateral cooperation and relations with China held	Held various engagements with relevant China government institutions to enhance bilateral cooperation and relations	No variation
96 Ugandans living and working in China and other Areas of Accreditation identified and registered		Registration is undertaken for the willing Ugandans
08 engagements held with Countries of Accreditation on consular matters concerning Ugandans.	1. The Mission engaged with relevant Chinese authorities (34 correspondences/engagements) on various consular matters as follows: a. Wrote and sent 30 letters of visa extension for Ugandans to the Public Security Bureaus/Entry and Exit Bureaus. b. Shared 4 single status letters with the respective Public security bureau as requested by the Ugandan applicants 2. Facilitated Interpol letter verification for 3 Ugandans. 3. Liaised with prisons and detention centers to arrange for the Ugandans in custody to communicate with their families. Regular calls were arranged for both male and female prisoners.	The engagements of this kind are undertaken as and when required within the available resources.
41 Ugandans with lost or expired passports facilitated with travel documents.	Facilitated 18 Ugandans, who had lost or expired passports, with Temporary travel documents.	Temporary travel documents are processed as and when requested.
Processing of 2,500 Visas facilitated	Facilitated the processing of 7,437 visas, generating USD 376,384 to the consolidated fund.	More than the anticipated visa applications were received and processed during the reporting period
76 documents certified	Certified 11 documents for foreign use.	Certification services are offered as and when requested.
141 Ugandans in distress handled.	Assisted in the arrangement for repatriation of 04 Ugandans.	Distressed cases are handled as and when received.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Official function in the countries of accreditation/that organized by Foreign Diplomatic Mission(s) accredited to China attended to enhance cordial bilateral relations	Attended 06 functions to enhance existing cordial relations. The functions included, among others: 1. Meeting in Shandong on Advancing 2024 FOCAC Summit Outcomes held on the April 03rd, 2025. 2. Spring Rendez-vous reception for African Diplomatic Envoys in China held by ACBASR in Beijing on April 28th, 2025. 3. African Day Gala Dinner in Beijing on May 24th, 2025. 4. Eid Festival (Eid Mela 2025) held by Pakistan Embassy on May 11st, 2025. 5. Celebration of Norwegian Constitution Day on May 15th, 2025. 6. Humanoid Robot Half-Marathon held by Beijing Service Bureau for Diplomatic Missions on April 19th, 2025.	The Mission was invited to attend more functions than anticipated
01 staff training organized and held		Budget constraint
01 Performance review meeting held	Conducted the Q3 quarterly performance review meeting	No variation.
3 Bilateral trade and economic cooperation engagements participated-in.	Attended to the inaugural Ugandan Coffee Beans Customs Clearance Ceremony organized by China Henan International Cooperation Grp Co. ltd in Henan on 11 - 13 April 2025.	
10 Investment promotion forums organized/ participated in	Participated in 06 investment promotion forums/events to share the various investment opportunities available in Uganda. The events were: 1. BRICS Economic and Trade Forum (BRICS Forum) organized by CCPIT – CSC in Beijing on April 18th, 2025. 2. African Infrastructure and Engineering Construction Investment Matchmaking Meeting organized by the Touch road International Holdings Group in Shaoxing City Govt Leaders on April 09th, 2025. 3. The First Yongnian International Fastener Industry Expo organized Alliance of Chinese Business in Africa for Social Responsibilities (ACBASR) in Hebei Province, ono April 21st -23rd, 2025. 4. Hunan Province for African Ambassadors and FOCAC meeting on May 13rd to 15th, 2025. 5. 4th China Africa Economic and Trade Expo (CAETE) in Changsha, Hunan Province on June 12th to 15th, 2025. 6. The 7th International Tea Day held by the Kareem Global Tea in Beijing on May 25th, 2025.	Budget constraint.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Outbound Trade and Investment missions facilitated		Budget constraint.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	171,736.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,110.751
212101 Social Security Contributions	70,809.366
212102 Medical expenses (Employees)	220,154.213
221001 Advertising and Public Relations	66,511.000
221003 Staff Training	5,000.000
221005 Official Ceremonies and State Functions	204,825.000
221007 Books, Periodicals & Newspapers	2,750.000
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	170,194.000
221011 Printing, Stationery, Photocopying and Binding	10,370.000
221012 Small Office Equipment	5,016.500
222001 Information and Communication Technology Services.	15,830.000
222002 Postage and Courier	5,044.500
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	457,500.500
223005 Electricity	15,000.000
223006 Water	6,421.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,392.000
224004 Beddings, Clothing, Footwear and related Services	7,200.000
226001 Insurances	3,522.000
227001 Travel inland	16,197.474
227002 Travel abroad	125,000.000
227003 Carriage, Haulage, Freight and transport hire	72,292.697
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	10,440.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,750.000
Total For Budget Output	**2,104,317.942**
Wage Recurrent	171,736.192
Non Wage Recurrent	1,932,581.750
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,104,317.942**
	Wage Recurrent	171,736.192
	Non Wage Recurrent	1,932,581.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1726 Retooling of Mission in Beijing - China		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative		Budget Constraint .
Negotiations undertaken to secure 01 financed project/ line of credit from EXIM Bank of China and/or other funding sources in China		Budget constraint.
02 grant mobilization engagements undertaken.		Budget constraint

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		15,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		10,000.000
222001 Information and Communication Technology Services.		12,500.000
227001 Travel inland		74,124.167
	Total For Budget Output	**116,624.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,624.167
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,624.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,624.167
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,245,942.109**
	Wage Recurrent	171,736.192
	Non Wage Recurrent	2,074,205.917
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Beijing, China	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
04 Tourism promotion engagements/exhibitions participated in	Participated in 05 Tourism expos: 1. Tourism promotion event at the Great wall. The event attracted over 2,000 participants, during which 10 Chinese tour operators expressed interest in Uganda. 2. The 2024 China (Guangdong) International Tourism Industry Expo where Uganda won the accolade for most organized booth and received media recognition from 35 reputable media companies. 3. The 9th Colourful Event Cultural Exhibition of Countries along the Belt and Road, hotelex Shanghai. The Embassy show cased Uganda's unique cultural heritage and tourism opportunities to over 80 countries that were in attendance. 4. 2024 conference on China-Africa Cultural and Tourism cooperation and exchange aimed at developing joint efforts to develop tourism infrastructure and promote tourist exchanges between the two nations. 5. 9th Pearl of Africa Tourism Expo held on 16- 24 May 2025 at Kampala, Uganda. The expo showcased Uganda's vibrant culture, wildlife, and sustainable tourism initiatives
01 tourism familiarization tour for major tourist companies from China to Uganda organized.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	20,000.000
227001 Travel inland	60,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Beijing, China

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

692 training opportunities and scholarships secured for the Ugandan youth.	Sourced 28 training opportunities for the Ugandan youth in different fields, among which, included the 5 Ugandans who travelled to China and undertook specialized training in Artificial Intelligence (AI), 5G, Digital Power, Cloud Computing , and ICT.
04 engagements on promotion of International peace and security participated in	Participated in the following 02 engagements on promotion of International peace and security: 1. “The Solidarity Stand” in support of the Palestinian people at the Embassy of the State of Palestine on February 28th, 2025. 2. “Peace, Security, Future” event on February 24th, 2025, at the Embassy of the Republic of Poland.
01 Engagement on enhancement of Bilateral cooperation and relations with China held	Held various engagements with relevant China government institutions to enhance bilateral cooperation and relations
180 Ugandans living and working in China and other Areas of Accreditation identified and registered	Updated the Diaspora database by registering 84 Ugandans living and working in China.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Diaspora mobilization events/meetings organized /participated- in	Participated in 08 diaspora mobilization engagements. Key among which included: 1. A Diaspora meeting held during the 62nd Independence Anniversary celebration in Beijing. During this event, key note speakers from Uganda Investment Authority, National Social Security Fund, NITAUganda and Centenary Bank shared the available investment opportunities for the Diaspora and how they can be supported to take up such opportunities. 2. A URA-Diaspora Business Community engagement held in Guangzhou which addressed issues the business community was having related to URA. 3. Two (2) engagements with the Diaspora community in Shenzhen and Xiamen. The diaspora was urged to promote Ugandan exports to China, attracting potential investors to Uganda and support Ugandans to take up available opportunities in China. 4. Enkuuka end of year engagement. This provided a platform for the students and business community from all over China to share their experiences, challenges and successes
09 Heads of State/ Government, Special Envoys and other VIPs visits managed.	Managed the visit of 23 Ugandan VIPs who had travelled to China on official duty. They included; the Vice President, Deputy speaker, Prime Minister, Minister of ICT, Minister of works, Minister of State for Transport Minister finance, Minister of Agriculture(02), Minister for Presidency, Minister of Foreign Affairs(02), Minister of Trade, Industry and Cooperatives, Minister of State for Investment and Privatization, Deputy Attorney General, Deputy Solicitor General, Minister of Energy (02), Permanent Secretary Minister of Energy, Permanent Secretary, a delegation led by the Permanent Secretary Ministry of Internal Affairs, and 03 Senior Government Officials from the Uganda Peoples' Defense Forces (UPDF).
16 other entitled officials facilitated with Protocol services	Provided protocol services to the 23Ugandan VIPs who had travelled to China on official duty. They included; the Vice President, Deputy speaker, Prime Minister, Minister of ICT, Minister of works, Minister of State for Transport, Minister finance, Minister Agriculture (02), Minister for Presidency, Minister of Foreign Affairs (02), Deputy Attorney General, Deputy Solicitor General, Minister of Trade, Industry and Cooperatives, Minister of State for Investment and Privatization, Minister of Energy(02), Permanent Secretary Minister of Energy, Permanent Secretary, a delegation led by the Permanent Secretary Ministry of Internal Affairs, and 03 Senior Government Officials from the Uganda Peoples' Defense Forces (UPDF)

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
30 engagements held with Countries of Accreditation on consular matters concerning Ugandans.	1. Engaged with relevant Chinese authorities (56 correspondences/ engagements) on various consular matters as follows: a. Wrote and sent 40 letters of visa extension and 01 student visa revocation appeal for Ugandans to the Public Security Bureaus/Entry and Exit Bureaus. b. Shared 15 single status letters with the respective Public security bureau as requested by the Ugandan applicants 2. The mission also facilitated Interpol letter verification for 23 Ugandans. 3. Liaised with prisons and detention centers to arrange for the Ugandans in custody to communicate with their families. 29 regular calls were arranged for both male and female prisoners.
50 Ugandans with lost or expired passports facilitated with travel documents.	Facilitated 27 Ugandans, who had lost or expired passports, with Temporary travel documents.
Processing of 10,000 Visas facilitated	Facilitated the processing of 19,993 visas; generating USD 828,034 to the consolidated fund.
100 documents certified	Certified 35 documents for foreign use.
170 Ugandans in distress handled.	Arranged repatriation of 33 Ugandans who had been in detention over illegal stay and illegal employment plus an abandoned Ugandan girl. The Embassy also managed a case of a Ugandan minor who was dumped at the Embassy by a Chinese caretaker with whom the mother had left her. In liaison with the Ministry of Gender and Social Development, arrangements were being made for her to return home.
08 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals.	Made 10 consular visits to attend to Ugandans in;- the prisons of champing district; Beijing Daxing female prison; Shanghai Male Prison(02); Shanghai Female Prison(02); Hangzhou Male Prison(02); and Hangzhou Female Prison(02)
01 National Day Celebrated	Organized and Celebrated the National Independency Day.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
15 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations	Attended 20 functions to enhance existing cordial relations. Some of functions attended included the following: 1. The China National day celebration on 6th September 2024. 2. New Year's Day Reception held by the Minister of Foreign Affair of the People's Republic of China and the Member of the Political Bureau of the Central Committee of the Communist Party of China (CPC) on the 24 January 2025. 3. Celebration of the Lantern Festival called "Yuanxiao Sheng Qing, Zhong Wai Tong Huan" held by Beijing Service Bureau for Diplomatic Missions on 12 February 2025. 4. African Ambassadors conference at Beijing International Hotel. 5. African Day Gala Dinner in Beijing on 24 May 2025. 6. Diplomatic Dinner at Huawei Beijing convention & Exhibition Center. 7. China children's event/dinner organized by the first lady of china on 19 July 2024. 8. Meeting with the Envoy Horn of Africa on 4 July 2024 9. Spring Rendez-vous reception for African Diplomatic Envoys in China on 28 April 2025.
03 staff trainings organized and held	Organized 02 staff trainings; 1. A staff training on alignment of Mission's work plans to the National development plan in August 2024. 2. The training on Economic and Commercial diplomacy implementation by a team of technical staff from the Ministry of Foreign Affairs
04 Performance review meetings held	Conducted the 04 quarterly performance review meetings
01 retreat held to review performance and set strategies for the following Financial Year	Held 02 Staff retreats as follows: 1. A retreat in Shenzhen in August 2024 to review the Mission past Performance and lay strategies for efficient and effective implementation of the planned activities 2. The retreat from 24th- 28th, February 2025 in Beijing on Economic and Commercial Diplomacy(ECD) Monitoring and Evaluation (M&E) focusing on documenting the achievements registered, key lessons learnt, critical implementation challenges , and actionable Recommendations to improve performance.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
10 Trade promotion engagements /events participated in	Participated in 15 engagements/events to promote Uganda's Trade and Investment products: Key among which included; 1. The 2024 Xiamen International Coffee Fair. This was organized with support from the Uganda Coffee Development Authority. Eight (8) Uganda coffee exporting companies joined the Missions to exhibit their coffee. The companies that were selling value added coffee reported that their coffee sold out 2. The 32nd Guangzhou Expo where over 350 guests expressed interest in buying Ugandan coffee. 3. 2nd International Conference on the Development of the Specialty Coffee Industry held in Baoshan, Province Yunnan where a Ugandan company called Uganda Shenzhen Moon Mountain Coffee Company Limited signed a memorandum of understanding with Baoshan Coffee Industry Association. 4. The 1st Uganda-China Coffee Awareness Tour held on 12- 20 May 2025 in Uganda aimed at popularizing Ugandan coffee to the Chinese market.
4 Bilateral trade and economic cooperation engagements participated-in.	Participated in 02 bilateral trade and economic cooperation engagements as follows: 1. The 9th Forum on China-Africa Cooperation (FOCAC) held in Beijing China provided an unparalleled opportunity for face-to-face Diplomacy such as the Bilateral Meeting between Uganda`s Vice President H.E. Maj. (Rtd) Jessica R.E Alupo and H.E Han Zheng, Vice President of China. The Discussions covered; a. Support from the Chinese government towards Uganda`s plan to issue a 5-year development financing Bond called a Panda Bond worth USD 500 million in the FY 2024/25. b. Issues of EXIM Bank making available the 5th phase of the National Data Transmission Backbone Infrastructure and e-Government Infrastructure project (NBI/EGI) Loan. 2. The inaugural Ugandan Coffee Beans Customs Clearance Ceremony organized by China Henan International Cooperation Grp Co. ltd in Henan on 11 - 13 April 2025.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
16 Investment promotion forums organized/ participated in	Participated in 12 investment promotion forums/events to share the various investment opportunities available in Uganda. Key among which included: 1. Investment promotion conference in Shenzhen city which yielded the following; a. A delegation of eight companies visited Uganda to undertake feasibility studies and to explore the investment opportunities that were highlighted during the conference. b. Uganda received an offer from the Shenzhen Municipal Commerce Bureau to display its products at the Shenzhen Bao'an International Airport. Shenzhen airport is the fourth busiest airport in Mainland China and handles about 52.7 million passengers annually. 2. The first China-Africa investment project (One stock Uganda China investment stop center) launch in wuxi Jiangsu province by simi Electronics. 3. BRICS Economic and Trade Forum (BRICS Forum) in Beijing on 18 April 2025. 4. 4th China Africa Economic and Trade Expo (CAETE) in Changsha, Hunan Province on 12 – 15 June 2025.
15 Field visits undertaken to Identify and attract investment and technology transfer in priority sectors	Conducted targeted field visits to 21 potential investors with a view of interesting them to consider investing in Uganda. The following demonstrated interest to invest: 1. Eight (8) targeted businessmen under the Shenzhen China-Africa Trade and Economic Committee that participated in the Uganda- Shenzhen Investment Promotion Conference visited Uganda to explore trade and investment opportunities in the manufacturing and agro-processing sector. 2. The Chairman of HuiChuan Industrial Development Co. Ltd travelled to Uganda on 6 Oct 2024 to establish facts on setting up Coffee processing plant in Uganda. 3. CINF Engineering Co. Ltd (CINF), a state-owned Chinese company, expressed interest in investing in Uganda’s mining sector, particularly in copper, zinc, and lead.
02 Outbound Trade and Investment missions facilitated	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Agreements/MoUs on technology transfer negotiated	Negotiated and/signed 04 Agreements/MoUs on Trade/technology transfer as follows: 1. 02 Trade Protocols were signed with the government of China for Uganda to export both wild aquatic fishes and dried chili to the Chinese market. The signing of these protocols presents a great opportunity for the Uganda Business community to actively participate in the process of elevating trade ties with China. 2. China Communications Construction Company Limited (CCCC) signed a framework contract agreement with Ugandan companies namely; NUCAFE, MTL, and Platinum to enhance presence for value added Ugandan coffee in China. Resulting from this, Mwanty terimbe limited was approved to export coffee beans to china. 3. An MoU was also negotiated between the Tourism Institute of East Africa and the Tangshab Mariyme Insitute for collaboration in conducting training exchange programs in Travel, Tourism, and Hospitality. The MoU is ready for signing.
4 Institutional collaborations (MDAs and Private Sector) frameworks with counterparts in China facilitated	Facilitated 05 Institutional collaboration frameworks as follows: 1. 02 MoUs were signed between Luyanzi Technology Institute, Bweyogerere, Uganda and two Chinese technology institutes for cooperation in vocational education. 2. Hunan University of Technology and Business, a top-ranked Chinese university in finance, business, and economics expressed interest in establishing academic partnerships with Uganda, including student exchange programs and potential scholarships for Ugandan students 3. Henan provincial government officials, and the executives of China Henan International Cooperation Group - a Chinese state-owned construction and engineering company visited Uganda from 15 – 20 Oct 2024 and held discussions to cooperate with the Ministry of Works and transport. 4. Another Henan Provincial government officials and the Chairman of HuiChuan Industrial Development Co, Ltd had travelled to Uganda on 6 Oct 2024 to establish facts on setting up Coffee processing plant in Uganda.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	686,944.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,636,443.002
212101 Social Security Contributions	283,237.464
212102 Medical expenses (Employees)	661,616.850
221001 Advertising and Public Relations	266,044.000
221003 Staff Training	20,000.000
221005 Official Ceremonies and State Functions	819,300.000
221007 Books, Periodicals & Newspapers	11,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	680,776.000
221011 Printing, Stationery, Photocopying and Binding	41,480.000
221012 Small Office Equipment	20,066.000
222001 Information and Communication Technology Services.	63,320.000
222002 Postage and Courier	20,178.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	1,830,002.000
223005 Electricity	60,000.000
223006 Water	25,687.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568.000
224004 Beddings, Clothing, Footwear and related Services	28,800.000
226001 Insurances	14,088.000
227001 Travel inland	64,789.895
227002 Travel abroad	500,000.000
227003 Carriage, Haulage, Freight and transport hire	289,170.789
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	41,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
Total For Budget Output	**8,198,271.768**
Wage Recurrent	686,944.768
Non Wage Recurrent	7,511,327.000
Arrears	0.000
AIA	0.000
Total For Department	**8,198,271.768**
Wage Recurrent	686,944.768
Non Wage Recurrent	7,511,327.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1726 Retooling of Mission in Beijing - China

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Utility Vehicle for the Mission procured.	Procured a Utility Vehicle for the Mission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	250,000.000
Total For Budget Output	**250,000.000**
GoU Development	250,000.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1726 Retooling of Mission in Beijing - China		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Beijing, China		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative	1. The Embassy participated in the 9th Forum China-Africa Cooperation (FOCAC) held in Beijing China. During the forum, a number of outcomes to the benefit of African Countries including Uganda were achieved. Some of these benefits include; a. The Promise by Chinese President to provide USD 50 billion in financial support to Africa from 2024-2027. b. Pledge by China to give Africa USD 140.5 million of grants in military assistance. c. China to grant market access for agricultural products from 33 LDC`s in Africa at zero-tariff. 2. The Mission also subsequently participated in the consultation meeting between the Secretariat of the Chinese Follow-up Committee of FOCAC and African diplomatic envoys in China on February 26th, 2025. The meeting aimed to, among others, strengthen the communication and coordination with African diplomatic envoys in China and jointly promote the implementation of the outcomes of the 2024 Beijing FOCAC Summit.	
Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China.	The Minister of ICT accompanied with other Ugandan officials including the Embassy staff held discussions with China Exim Bank on financing of the 5th phase of the National Data Transmission Backbone Infrastructure and e-Government Infrastructure project (NBI/EGI). The meeting agreed that the financing documents be amended with the consent of the Office of Attorney General and the MoFPED to reflect the concerns raised by China Exim Bank. This provision was to be worked out by the technical teams of the two parties before funds for the project are availed	

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
04 grants mobilization engagements undertaken.	1. Uganda and China signed a grant agreement worth USD 25,974,358 (UGX 101.3 Billion) for Economic and Technical Cooperation. 2. And as well, at the 9th China-Africa Cooperation (FOCAC), China pledged to give Africa USD 140.5 million of grants in military assistance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		60,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		40,000.000
222001 Information and Communication Technology Services.		50,000.000
227001 Travel inland		296,496.666
	Total For Budget Output	**466,496.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	466,496.666
	Arrears	0.000
	AIA	0.000
	Total For Department	**466,496.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	466,496.666
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**9,014,768.434**
	Wage Recurrent	686,944.768
	Non Wage Recurrent	8,077,823.666
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.008	0.008
	Total	**0.008**	**0.008**

VOTE: 513 Uganda Embassy in China, Beijing

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration in the Mission activities.
Planned Interventions:	Organize workshops on Gender and equity mainstreaming Provide appropriate hygiene and sanitation consideration for men and women Put in place convenient facilities for PWDs Maintain at least 30% ratio of Female Staff.
Budget Allocation (Billion):	0.020
Performance Indicators:	O4 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. At least 30% ratio of Female Staff maintained.
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	(a) Staff were sensitized during the quarterly staff meetings to exercise Gender and Equity responsiveness in the day-to-day activities of the Mission; (b) The Mission has maintained a 30% ratio of Female Staff.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures
Issue of Concern:	HIV/AIDS Prevention and management among the staff
Planned Interventions:	Organize sensitization workshops/meetings on HIV/Health living and management Facilitate staff to access quality health service and information
Budget Allocation (Billion):	0.008
Performance Indicators:	02 sensitization workshops/meetings on HIV/Health living organized 6 Entitled staff Facilitated to access Quality health services
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	(a) Staff are encouraged to embrace health living life styles during the regular Mission meetings; (b) The Mission provided medical insurance to all entitled officers (06) to access quality health services.
Reasons for Variations	No variations

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	Clean, safe and secure working environment

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Quarter 4

Planned Interventions:	Maintain greenery around the Mission Premises Ensure proper waste disposal Encourage efficient use of paper and water Lobby for technological transfer of knowledge in waste management e.g. recycling of waste products bio fuels to Uganda.
Budget Allocation (Billion):	0.015
Performance Indicators:	A clean, safe and secure working environment maintained.
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Staff were encouraged to maintain paperless working stations. The Mission, as well, ensured a clean, safe and secure working environment.
Reasons for Variations	No variation

iv) Covid

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.792	2.792	2.792	2.792	100.0 %	100.0 %	100.0 %
	Non-Wage	8.413	8.413	8.413	8.413	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.200	0.200	0.200	0.262	100.0 %	131.0 %	131.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**11.405**	**11.405**	**11.405**	**11.467**	**100.0 %**	**100.5 %**	**100.5 %**
Total GoU+Ext Fin (MTEF)		**11.405**	**11.405**	**11.405**	**11.467**	**100.0 %**	**100.5 %**	**100.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**11.405**	**11.405**	**11.405**	**11.467**	**100.0 %**	**100.5 %**	**100.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**11.405**	**11.405**	**11.405**	**11.467**	**100.0 %**	**100.5 %**	**100.5 %**
Total Vote Budget Excluding Arrears		**11.405**	**11.405**	**11.405**	**11.467**	**100.0 %**	**100.5 %**	**100.5 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**10.561**	**10.561**	**10.743**	**10.804**	**101.7 %**	**102.3 %**	**100.6%**
Sub SubProgramme:01 Overseas Mission Services	10.561	10.561	10.743	10.804	101.7 %	102.3 %	100.6%
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.662**	**0.662**	**78.5 %**	**78.5 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.843	0.843	0.662	0.662	78.5 %	78.5 %	100.0%
Total for the Vote	**11.405**	**11.405**	**11.405**	**11.466**	**100.0 %**	**100.5 %**	**100.5 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Project:1724 Retooling of Mission in Geneva - Switzerland			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual number of citizens issued with passports	Number	100	35
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of deployment (%)	Percentage	50%	70%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Geneva, Switzerland			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	200	200

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Performance highlights for the Quarter

Participation in the Swiss African Business Forum

Participation at the World of Coffee Conference 26-28 June

Drafting of MOU between ZHAW and Busitema University on aquaculture collaboration.

Meeting with Hon Dr Kalibala (Swiss legislator) on April 8, on health infrastructure support to Uganda

Variances and Challenges

Uganda was unable to vote on pertinent issues due to non-payment of assessed contributions.

Parallel meetings in other organizations leading to conflicting schedules.

Poor preparedness of teams from the various line Ministries

Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda’s positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**10.561**	**10.561**	**10.743**	**10.804**	**101.7 %**	**102.3 %**	**100.6 %**
Sub SubProgramme:01 Overseas Mission Services	**10.561**	**10.561**	**10.743**	**10.804**	**101.7 %**	**102.3 %**	**100.6 %**
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.262	100.0 %	130.8 %	131.0 %
000014 Administrative and Support Services	2.792	2.792	2.792	2.792	100.0 %	100.0 %	100.0 %
460056 Consulars services	1.033	1.033	1.033	1.033	100.0 %	100.0 %	100.0 %
460057 Peace and security	6.536	6.536	6.718	6.718	102.8 %	102.8 %	100.0 %
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.662**	**0.662**	**78.5 %**	**78.5 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.843**	**0.843**	**0.662**	**0.662**	**78.5 %**	**78.5 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.843	0.843	0.662	0.662	78.5 %	78.5 %	100.0 %
Total for the Vote	**11.405**	**11.405**	**11.405**	**11.466**	**100.0 %**	**100.5 %**	**100.5 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.792	2.792	2.792	2.792	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.930	1.930	1.930	1.930	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.244	1.244	1.244	1.244	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.564	0.564	0.564	0.564	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.356	0.356	0.356	0.356	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.509	2.509	2.509	2.509	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223005 Electricity	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.200	0.262	100.0 %	130.8 %	130.8 %
Total for the Vote	**11.405**	**11.405**	**11.405**	**11.466**	**100.0 %**	**100.5 %**	**100.5 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**10.561**	**10.743**	**10.804**	**0.00 %**	**0.00 %**	**100.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**10.561**	**10.743**	**10.804**	**0.00 %**	**0.00 %**	**100.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**10.561**	**10.743**	**10.804**	**0.00 %**	**0.00 %**	**100.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**10.561**	**10.561**	**10.743**	**10.804**	**101.72 %**	**102.30 %**	**100.57 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**10.561**	**10.743**	**10.804**	**0.00 %**	**0.00 %**	**100.6 %**
Departments							
001 Embassy in Geneva, Switzerland	10.361	10.361	10.543	10.543	101.8 %	101.8 %	100.0 %
Development Projects							
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.200	0.200	0.262	100.0 %	131.0 %	131.0 %
Programme:18 Development Plan Implementation	**0.843**	**0.843**	**0.662**	**0.662**	**78.48 %**	**78.48 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**10.561**	**10.743**	**10.804**	**0.00 %**	**0.00 %**	**100.6 %**
Departments							
001 Embassy in Geneva, Switzerland	0.843	0.843	0.662	0.662	78.5 %	78.5 %	100.0 %
Development Projects							
N/A							

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**11.405**	**11.405**	**11.405**	**11.466**	**100.0 %**	**100.5 %**	**100.5 %**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Consular visits made to Ugandans in camps. 01 Ugandan cases in distress handled	01 Consular visits made to Ugandans in camps. 01 Ugandan cases in distress handled	
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	
01 Staff Trainings held. 01 Performance review meetings (Quarterly meetings) held. 01 Staff retreat held atleast.	01 Staff Training held. 01 Performance review meetings (Quarterly meetings) held. 02 Staff retreats held.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,395,860.141
	Total For Budget Output	**1,395,860.141**
	Wage Recurrent	1,395,860.141
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,395,860.141**
	Wage Recurrent	1,395,860.141
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1724 Retooling of Mission in Geneva - Switzerland		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Office van procured	01 Office van procured	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1724 Retooling of Mission in Geneva - Switzerland		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		261,665.742
	Total For Budget Output	**261,665.742**
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**261,665.742**
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided.Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other swiss Cantons.	Company Documents legalized High level visit delegations supported Emergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided. 18 Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other Swiss Cantons. 158 visa cases handled	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223003 Rent-Produced Assets-to private entities	234,040.488
223004 Guard and Security services	4,090.500
223005 Electricity	7,625.000
223006 Water	2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		10,052.514
	Total For Budget Output	**258,308.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,308.502
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

15 statements delivered on human rights records in Uganda delivered in the 62nd Session of the Human Rights Council.	15 statements delivered in Uganda national capacity at the Human Rights Council on agenda item 2-10	
2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council	2 informal consultations of the African Group to negotiate African Group led Resolutions participated in.	
2 side events highlighting government achievements were organized and convened	2 African led side events held; firstly, on strengthening the right to education to transform millions of lives on 10 March, secondly towards an inclusive and equitable future	
02 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	4 expert level meetings including 2 retreats were convened in preparation of the Human Rights Council Session	
9 Statements coordinated and delivered in the 62nd Human Rights Council on behalf of NAM.	9 Statements coordinated and delivered in the 62nd Human Rights Council on behalf of NAM	
2 resolutions on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development negotiated and adopted.	One Resolution on the Enhancement of International Cooperation in the Field of human rights negotiated	
	Delivered 7 statements at 93rd Session of Standing Committee on. i. International Note on protection of refugees ii. Status of implementation of the Uganda led Conclusion on Durable Solutions and Complementary Pathways for Refugees iii. Leveraging on community-based protection for refugees iv. Measuring the cost impact of hosting refugees v. Discussion on the proposed Sustainable Responses in handling refugee matters vi. Budget and funding updates on behalf of the African Group. vii. Structure and method of UNHCR budgeting viii. Elements to include in the High Commissioners statement for the 75th EXCOM in October 2025	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1 Bilateral meetings with donor partners convened to lobby for funds.	3 bilateral meetings held with; firstly World Bank, Denmark and Sweden to discuss development funding and prospects of Sustainable responses to refugee matters, Secondly the United States on the ongoing funding concerns amidst new political leadership, thirdly with current candidates for the position of UNHCR from Switzerland and Germany.	
2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held	2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. Met the High Commissioner and co-chaired the first preparatory meeting of the upcoming High Level Officials Meeting scheduled for December 2025 to discuss the level of implementation of the pledges received at the second Global Refugee Forum on 5th March 2025.	
3 side events coordinated and convened	1 side events coordinated and convened	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,620.852
212102 Medical expenses (Employees)		310,982.750
221002 Workshops, Meetings and Seminars		136,021.750
221009 Welfare and Entertainment		55,519.000
221011 Printing, Stationery, Photocopying and Binding		41,639.250
222001 Information and Communication Technology Services.		69,398.750
223003 Rent-Produced Assets-to private entities		393,274.850
223005 Electricity		2,734.863
227001 Travel inland		28,870.000
227002 Travel abroad		145,737.500
227004 Fuel, Lubricants and Oils		27,759.500
	Total For Budget Output	**1,694,559.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,694,559.065
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,952,867.566**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,952,867.566
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Geneva, Switzerland		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Developmental Programs and Projects Attracted to Uganda	0 Developmental Programs and Projects Attracted to Uganda	Parallel meetings in other organizations leading to conflicting schedules.
2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	
2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda	
Participate in Negations, articulated Uganda’s positions, and delivered statements at 6 major meetings/conferences/Board Sessions:	Negotiations, articulated Uganda’s positions, and delivered statements at 6 major meetings/conferences/Board Sessions participated in.	
2 Job Opportunities including Internships secured for Ugandans	2 Job Opportunities including Internships secured for Ugandans	
Source for 10 trainings and capacity building opportunities	03 trainings and capacity building opportunities sourced	
Participate in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	Participated in at least four meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda	
Lobby two technical assistance support projects	Lobbied two technical assistance support projects	
Attend and facilitate the participation of Uganda tour agencies in tourism expos in Switzerland	Attended and participated in tourism expos in Switzerland	
Host a trade/investment meeting with the Diaspora	01 investment meeting with the Diaspora hosted in Bern	
Participate in Negations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Sessions	Participated in Negotiations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/ Board Sessions	
1 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted to Uganda	
Participate in Negations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions	Participated in Negotiations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/ Board Sessions	
1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
0 Job Opportunities including Internships secured for Ugandans		
Attend formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs	Attended formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs	
• Negotiate in the Program and Budget Committee to ensure that Uganda's proposals for budget support and technical assistance are considered. • Negotiate in the Committee on Development and Intellectual Property	Negotiated in the Program and Budget Committee to ensure that Uganda's proposals for budget support and technical assistance are considered. • Negotiated in the Committee on Development and Intellectual Property	
• Attend the 2024 Session of the ITU Council	Participated in 2 expert meetings in 2024 Session of the ITU Council	
• Attend the ITU-D rapporteur group meetings for the 2022-2025 study period –Study Group 1: and Study Group 2:	Attended the ITU-D rapporteur group meetings for the 2022-2025 study period –Study Group 1: and Study Group 2:	
Attend Candidature Meetings and lobby for Ugandas candidatures in ITU, WIPO, UNEP, WMO	Attended Candidature Meetings and lobbied for Ugandas candidatures in ITU, WIPO, UNEP, WMO	
Participate in Negations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions	Participated in Negotiations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/ Board Sessions	
1 Job Opportunities including Internships secured for Ugandans	1 Job Opportunities including Internships secured for Ugandans	
2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements aimed at development support to Uganda convened.	
2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	
2 Developmental Programs and Projects Attracted to Uganda	2 Developmental Programs and Projects Attracted to Uganda	
1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	
0 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.		
Engage multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans	Engaged multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans	
Attend meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general	Attended meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general	

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Participate in two meetings with the Swiss Africa Business Circle to lure potential investors to Uganda	Participated in the Swiss Africa Business Day conference Participated in the World of Coffee Conference	
Organise two Ambassadors' meet and greet sessions with the Diaspora.	Organised two Ambassadors' meet and greet sessions with the Diaspora.	
Hold a seminar on consular matters	Held a seminar with the diaspora on consular matters	
• Attend the World Summit on the Information Society (WSIS) Forum 2025.	Attended the World Summit on the Information Society (WSIS) Forum 2025.	
• Attend the Spectrum Management Methodologies and Economic Strategies Meetings. • Attend the Global Symposium for Regulators (GSR-25)	Attended the Spectrum Management Methodologies and Economic Strategies Meetings. Attended the Global Symposium for Regulators (GSR-25)	
• Chair, coordinate, and negotiate NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.	Chaired, coordinated, and negotiated NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.	
Attend the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	Attended the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.	
Chair NAM Coordination Meetings.	Chaired NAM Coordination Meetings.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,260.013
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	3,750.000
221005 Official Ceremonies and State Functions	10,225.500
221009 Welfare and Entertainment	2,544.750
221011 Printing, Stationery, Photocopying and Binding	4,511.750
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	1,462.500
222001 Information and Communication Technology Services.	19,483.013
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	65,592.400
227003 Carriage, Haulage, Freight and transport hire	11,250.000
227004 Fuel, Lubricants and Oils	6,179.000
228002 Maintenance-Transport Equipment	11,083.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,750.000
Total For Budget Output	**150,342.425**
Wage Recurrent	0.000
Non Wage Recurrent	150,342.425

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,342.425**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,342.425
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,760,735.874**
	Wage Recurrent	1,395,860.141
	Non Wage Recurrent	2,103,209.991
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Geneva, Switzerland	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Consular visits made to Ugandans in camps. 04 Ugandan cases in distress handled	04 Consular visits made to Ugandans in camps. 04 Ugandan cases in distress handled
Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.	Salaries, staff emoluments, rent payments made;Annual budgets prepared; reports prepared(quarterly and Annual);procurements made; staff trainings arranged;and service providers paid on time.
04 Staff Trainings held. 04 Performance review meetings (Quarterly meetings) held. 04 Staff retreat held atleast.	04 Staff Trainings held. 04 Performance review meetings (Quarterly meetings) held. 04 Staff retreats held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,791,720.282
	Total For Budget Output	**2,791,720.282**
	Wage Recurrent	2,791,720.282
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,791,720.282**
	Wage Recurrent	2,791,720.282
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1724 Retooling of Mission in Geneva - Switzerland

Budget Output:000003 Facilities and Equipment Management

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1724 Retooling of Mission in Geneva - Switzerland	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Van Procured	01 Office van procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		261,665.742
	Total For Budget Output	**261,665.742**
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**261,665.742**
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:460056 Consulars services

PIAP Output: 16070801 Passports and other travel documents issued

Programme Intervention: 160708 Strengthen border control and security

1. Company Documents legalized 2. High level visit delegations supported 3. Emmergency certificates issued accordingly	Company Documents legalized High level visit delegations supported Emergency certificates issued accordingly Relevant information to Ugandans in diaspora and foreign nationals provided. Passports processed for renewal and new issuance. Consular support provided to Ugandans in Geneva and other Swiss Cantons. Visa cases handled

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	936,161.950
223004 Guard and Security services	16,362.000
223005 Electricity	30,500.000
223006 Water	10,000.000
226001 Insurances	40,210.056
Total For Budget Output	**1,033,234.006**
Wage Recurrent	0.000
Non Wage Recurrent	1,033,234.006
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

35 statements on human rights thematic topics were delivered.	35 statements on human rights thematic topics were delivered.
Supported and co-sponsored 4 resolutions of the African and Non-Aligned Movement Group	4 informal consultations of the African Group to negotiate African Group led Resolutions participated in.
Organized and convened side events and panel discussions on the right to development.	Organized and convened side events and panel discussions on the right to development.
06 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.	06 consultative retreats were organized and held at an expert level and Ambassadors level of NAM Member States.
27 Statements coordinated and delivered in the Human Rights Council on behalf of NAM.	27 Statements coordinated and delivered in the Human Rights Council on behalf of NAM.
3 resolutions on the impact of unilateral coercive measures on human rights, the mandate of the special rapporteur on unilateral coercive measures, and the working group on the right to development were negotiated and adopted.	Three Resolutions on the Enhancement of International Cooperation in the Field of human rights negotiated
15 statements lobbying for increased funding for the Uganda refuge program delivered at the Standing Committees and Executive Committee	15 statements lobbying for increased funding for the Uganda refuge program delivered at the Standing Committees and Executive Committee
10 Bilateral meetings with donor partners convened to lobby for funds.	10 Bilateral meetings with donor partners convened to lobby for funds.
8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held.	8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR held
3 side events coordinated and convened	3 side events coordinated and convened

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,869,970.033
212102 Medical expenses (Employees)	1,243,931.000
221002 Workshops, Meetings and Seminars	544,087.000
221009 Welfare and Entertainment	222,076.000
221011 Printing, Stationery, Photocopying and Binding	166,557.000
222001 Information and Communication Technology Services.	277,595.000
223003 Rent-Produced Assets-to private entities	1,573,099.400
223005 Electricity	10,939.449
227001 Travel inland	115,480.000
227002 Travel abroad	582,950.000
227004 Fuel, Lubricants and Oils	111,038.000
Total For Budget Output	**6,717,722.883**
Wage Recurrent	0.000
Non Wage Recurrent	6,717,722.883
Arrears	0.000
AIA	0.000
Total For Department	**7,750,956.888**
Wage Recurrent	0.000
Non Wage Recurrent	7,750,956.888
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Geneva, Switzerland

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

3 Developmental Programs and Projects Attracted to Uganda	2 Developmental Programs and Projects Attracted to Uganda
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
Participate in Negations, articulated Ugandas positions, and delivered statements at 30 major meetings/conferences/Board Sessions:	NA
6 Job Opportunities including Internships secured for Ugandans	6 Job Opportunities including Internships secured for Ugandans
Source for 10 trainings and capacity building opportunities	12 trainings and capacity building opportunities sourced
Promotion of FDI	Participated in at least ten meetings with the Chambers of Commerce of Switzerland to share information on investment opportunities in Uganda
Lobby two technical assistance support projects	Lobbied two technical assistance support projects
Attraction of tourists	Attended and participated in tourism expos in Switzerland
Mobilisation of the Diaspora for development	NA
Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions:	Participated in Negotiations, articulated Uganda’s positions, and delivered statements at 2 major meetings/conferences/Board Session
6 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	NA
2 Developmental Programs and Projects Attracted to Uganda	1 Developmental Programs and Projects Attracted to Uganda
Participate in Negations, articulated Ugandas positions, and delivered statements at 4 major meetings/conferences/Board Sessions:	Participated in Negotiations, articulated Ugandas positions, and delivered statements at 1 major meetings/conferences/Board Sessions
4 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda
1 Job Opportunities including Internships secured for Ugandans.	NA
Preservation of trade preferences at the multilateral level	Attended formal and informal meetings of UNCTAD, ITC and the various bodies of the WTO, including the General Council and WTO Committees including on Trade and Development Technical Barriers to Trade exchange experiences on the implementation of the Agreement on Technical Barriers and advocating for more effective and efficient implementation of Special and Differential Treatment for LDCs
Protection of National Intellectual Property interests for sustainable development.	Negotiated in the Program and Budget Committee to ensure that Uganda’s proposals for budget support and technical assistance are considered. • Negotiated in the Committee on Development and Intellectual Property
Engage Partners, Member States for support to improve digital standards and bridge the digital divide between Uganda and the rest of the world.	Participated in 2 expert meetings in 2024 Session of the ITU Council

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Champion development issues and provide a compelling global voice for the importance of telecommunications-ICT to sustainable development in Uganda.	Attended the ITU-D rapporteur group meetings for the 2022-2025 study period –Study Group 1: and Study Group 2:
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	Attended Candidature Meetings and lobbied for Ugandas candidatures in ITU, WIPO, UNEP, WMO
Participate in Negations, articulated Ugandas positions, and delivered statements at 20 major meetings/conferences/Board Sessions:	Participated in Negotiations, articulated Ugandas positions, and delivered statements at 5 major meetings/conferences/Board Sessions
4 Job Opportunities including Internships secured for Ugandans	1 Job Opportunities including Internships secured for Ugandans
8 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda	2 Bilateral and Multilateral engagements aimed at development support to Uganda convened.
10 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	2 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
6 Developmental Programs and Projects Attracted to Uganda	6 Developmental Programs and Projects Attracted to Uganda
3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.	1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda.
2 Job Opportunities including Internships secured for Ugandans	NA
Strengthened capacity for development planning	Engaged multilateral agencies based in Switzerland and Swiss authorities for training opportunities for Ugandans
Promotion of trade, commercial and economic diplomacy	Attended meetings and conferences of the WTO, UNCTAD, ITC and with the Chambers of Commerce of Geneva, Bern, Zurich and Basel to negotiate for an Increase in Uganda's export volumes to Switzerland and the international market in general
Promotion of FDI	Participated in the Swiss Africa Business Day conference Participated in the World of Coffee Conference
Mobilisation of the Diaspora for development	Organised two Ambassadors' meet and greet sessions with the Diaspora.
Mobilisation of the Diaspora for development	Held a seminar with the diaspora on consular matters
Develop technical standards, and coordinate radio spectrum in Uganda;	Attended the World Summit on the Information Society (WSIS) Forum 2025.
Provide a platform for international cooperation, consensus, and sharing best practice and fostering partnerships in Uganda. Propel an image of a respected ICT sector in Uganda that is well managed and delivers for all its members.	Attended the Spectrum Management Methodologies and Economic Strategies Meetings. Attended the Global Symposium for Regulators (GSR-25)

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Chair, Negotiate, and coordinate Non-Aligned Movement statements, resolutions, and decisions in Disarmament Affairs. Negotiate and coordinate National positions and interests in Disarmament Affairs.	Chaired, coordinated, and negotiated NAM positions in the CCW, BWC, NPT, APLC Meetings of State Parties.
Engage UNEP, WMO and FAO to provide Technical Assistance and Capacity Building in Environment, Food Security and Climate Change Mitigation and Adaptation in Uganda;	Attended the Meetings of the Conference of Parties to the Basel, Rotterdam and Stockholm Conventions in Geneva.
Integrate NAM interests in country positions in Disarmament, WIPO, UNCTAD, UNEP, ITU, WMO and FAO sessions. International placements of Ugandans candidatures in WIPO, ITU, UNEP, and WMO	Chaired NAM Coordination Meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,513.375
221001 Advertising and Public Relations	9,040.050
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	15,000.000
221005 Official Ceremonies and State Functions	40,902.000
221009 Welfare and Entertainment	10,179.000
221011 Printing, Stationery, Photocopying and Binding	18,047.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	5,850.000
222001 Information and Communication Technology Services.	77,932.050
222002 Postage and Courier	8,000.000
223001 Property Management Expenses	8,000.000
227001 Travel inland	262,369.600
227003 Carriage, Haulage, Freight and transport hire	45,000.000
227004 Fuel, Lubricants and Oils	24,716.000
228002 Maintenance-Transport Equipment	44,334.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000.000
Total For Budget Output	**661,883.074**
Wage Recurrent	0.000
Non Wage Recurrent	661,883.074
Arrears	0.000
AIA	0.000
Total For Department	**661,883.074**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	661,883.074
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**11,466,225.986**
	Wage Recurrent	2,791,720.282
	Non Wage Recurrent	8,412,839.962
	GoU Development	261,665.742
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
	Non-Wage	3.934	6.234	6.234	6.234	158.0 %	158.5 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.444**	**7.744**	**7.744**	**7.744**	**142.3 %**	**142.3 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**5.444**	**7.744**	**7.744**	**7.744**	**142.3 %**	**142.3 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.444**	**7.744**	**7.744**	**7.744**	**142.3 %**	**142.3 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.444**	**7.744**	**7.744**	**7.744**	**142.3 %**	**142.3 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**5.444**	**7.744**	**7.744**	**7.744**	**142.3 %**	**142.3 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.021**	**1.521**	**1.521**	**1.521**	**7,148.9 %**	**7,148.9 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.021	1.521	1.521	1.521	7,148.9 %	7,148.9 %	100.0%
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.046**	**0.046**	**104.6 %**	**104.6 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.044	0.044	0.046	0.046	104.6 %	104.6 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**5.179**	**5.979**	**5.979**	**5.979**	**115.4 %**	**115.4 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	5.179	5.979	5.979	5.979	115.4 %	115.4 %	100.0%
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.098**	**0.098**	**98.0 %**	**98.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.098	0.098	98.0 %	98.0 %	100.0%
Total for the Vote	**5.444**	**7.744**	**7.744**	**7.744**	**142.2 %**	**142.2 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	8
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	2
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	5
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	No

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	2	2
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	8	12
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tokyo, Japan			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	64.0	150

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Performance highlights for the Quarter

Uganda is participating in the Osaka World Trade Expo (13 Apr – 13 Oct 2025) to showcase her tourism and investment potential as well as promote her products to an average of 3,000-7,000 visitors who visit Uganda Pavilion on daily basis on normal days and 12,000-20,000 on peak days and outcomes from interactions made during the months of April to June are as follows:

Tourism
1. In addition to the main pavilion, Uganda Pavilion Management Team engaged the Osaka World Expo Team and secured a tourism booth to exclusively promote Uganda's tourism potential for one week, during which 22 leads on potential tourists were registered.

2. Two Japanese TV crews visited and interviewed the Pavilion Director on issues of culture and coffee from Uganda which was aired on their TV channels and awareness on Uganda's tourism and coffee industry enhanced.

Exhibition of Ugandan Products
1. Ugandan products including coffee, vanilla, tea, crafts, chocolates, dried fruits were and are still being exhibited at both Uganda Pavilion, Uganda Commercial Space and tangible outcomes/export opportunities, business partnerships and collaborations registered in the months of April to June 2025.

2. A strategic partnership with Overseas Prominent Brands China is set to boost Uganda's exports, especially agro-industrial and high-value products.
Key outcomes include:
-New export channels unlocked
-Increased brand visibility in East Asia
-Exporters equipped to meet Chinese market standards

An MoU will be signed by November 2025 to formalize the collaboration.

Variances and Challenges

1. Acquisition of Mission Property
The Mission efforts to acquire befitting owned premises for the Embassy of Uganda in Japan have not yielded results in the 2020/2021-2024/2025strategic plan period. The Mission continues to incur substantial amounts of public funds on rent that would have been used to acquire owned properties, which would subsequently lead to elimination of rent costs. It is recommended that efforts be made for the mission to acquire its own property.
2. Growing interest in Africa in countries of accreditation
Lack of robust coordination among Ugandan MDAs to take advantage of existing and emerging economic and commercial diplomacy opportunities in countries of accreditation. For instance, at the first Korea-Africa Summit held in Seoul, South Korea from 3rd -7th June, 2024, South Korea organized twelve sector-based sideline Business Forums to enable it engage extensively with individual participating countries on promoting bilateral economic and commercial cooperation. Although Ugandan line MDAs had been invited to participate, only five of them attended (ICT, Finance, Science and Technology, Foreign Affairs, and Works
and Transport).
3. Cooperation Frameworks: Lack of regular reviews of signed agreements and implementation of agreed-upon activities.
Korea: Although the MOU on Bilateral Cooperation and Policy Consultation between the Ministries of Foreign Affairs of Uganda and the Republic of Korea obliges the two ministries to hold consultations annually, this has not been done since the MOU was signed in May 2016. Since the Ministries of Foreign Affairs are supposed to coordinate other MDAs in the implementation of the agreed upon bilateral activities, this has slowed the implementation pace of bilateral activities between Uganda and Korea. Earliest revival of these consultative meetings is strongly recommended.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	**0.021**	**1.521**	**1.521**	**1.521**	**7,148.9 %**	**7,148.9 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.021**	**1.521**	**1.521**	**1.521**	**7,148.9 %**	**7,148.9 %**	**100.0 %**
000088 Investment Promotion	0.021	1.521	1.521	1.521	7,148.9 %	7,148.9 %	100.0 %
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.046**	**0.046**	**104.6 %**	**104.6 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.044**	**0.044**	**0.046**	**0.046**	**104.6 %**	**104.6 %**	**100.0 %**
000034 Education and Skills Development	0.044	0.044	0.046	0.046	104.6 %	104.6 %	100.0 %
Programme:16 Governance And Security	**5.179**	**5.979**	**5.979**	**5.979**	**115.4 %**	**115.4 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**5.179**	**5.979**	**5.979**	**5.979**	**115.4 %**	**115.4 %**	**100.0 %**
000014 Administrative and Support Services	5.179	5.979	5.979	5.979	115.4 %	115.4 %	100.0 %
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.098**	**0.098**	**98.0 %**	**98.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.098**	**0.098**	**98.0 %**	**98.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.100	0.100	0.098	0.098	98.0 %	98.0 %	100.0 %
Total for the Vote	**5.444**	**7.744**	**7.744**	**7.744**	**142.2 %**	**142.2 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.923	1.445	1.445	1.445	156.5 %	156.5 %	100.0 %
212102 Medical expenses (Employees)	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.100	0.922	0.922	0.922	922.1 %	922.1 %	100.0 %
221003 Staff Training	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.109	0.134	0.134	0.134	122.9 %	122.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.096	0.096	96.1 %	96.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.628	2.043	2.043	2.043	125.5 %	125.5 %	100.0 %
223005 Electricity	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.316	0.833	0.836	0.836	264.4 %	264.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.444**	**7.744**	**7.744**	**7.744**	**142.2 %**	**142.2 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.021**	**1.521**	**1.521**	**1.521**	**7,148.87 %**	**7,148.87 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.021	1.521	1.521	1.521	7,147.6 %	7,147.6 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.044**	**0.044**	**0.046**	**0.046**	**104.56 %**	**104.56 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.044	0.044	0.046	0.046	104.9 %	104.9 %	100.0 %
Development Projects							
N/A							

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**5.179**	**5.979**	**5.979**	**5.979**	**115.45 %**	**115.45 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	5.179	5.979	5.979	5.979	115.5 %	115.5 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.100**	**0.100**	**0.098**	**0.098**	**98.00 %**	**98.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tokyo, Japan	0.100	0.100	0.098	0.098	98.0 %	98.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.444**	**7.744**	**7.744**	**7.744**	**142.2 %**	**142.2 %**	**100.0 %**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	The mission in partnership with the Ugandan diaspora in South Korea participated in the Seoul Friendship Festival (24–25 May 2025) alongside other 47 other missions accredited to South Korea where Ugandan food, culture and tourism products where showcased and possibilities of potential partnerships with Korean businesses were enhanced and public diplomacy in South Korea strengthened.	
	NA	
	As part of the ongoing World Expo 2025 Osaka country activities, collaborated with Africa Runners Company (ARC), a tour and travel operator familiar with the Japanese market, to deepen awareness of Uganda's tourism potential and increase customized tourism travel to Uganda from Japan.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
1 field visit undertaken to engage investors interested in supporting inclusive private sector development in Uganda.	As part of the Expo 2025 activities, engaged with Higashisonogi Town in Nagasaki Prefecture to explore a business partnership that sources Uganda coffee beans for the Town's leading cafes and roasters and a potential partnership with Ugandan coffee companies is being followed up.	
1 investment forum or business matchmaking event organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.	Organised and hosted the Uganda–Japan Trade and Investment Forum in Osaka on 19 June 2025 as an Expo 2025 enhanced country programme activity to boost trade and investment ties. -MOU signed between UFZEPA and Osaka Chamber of Commerce and Industry to boost trade and investment. -Japanese companies expressed interest in Uganda's mineral development and flower sectors. -Identified areas for partnership, including packaging standards, incubation centers, and machinery production. Follow-up actions needed to convert expressed interest into investments and partnerships.	
	Coordinated site visits to two demonstration gardens in June 2025 where AC-Planta applied the SKEEPON formulation. The product demonstrated notable efficacy in enhancing coffee crop performance, including improved plant vigor, increased resistance to pests, and higher yield potential. Based on these promising outcomes, an Agricultural Research Formulation Committee was established to guide the product's further development, regulatory compliance, and eventual commercialization. Facilitated the visit of Zensho Holdings Co. Ltd., a leading food company in Japan to Uganda to explore opportunities for enhancing opportunities in the food sector with regard to nutrition and food security.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,808.613

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		361,053.288
227001 Travel inland		133,458.100
	Total For Budget Output	**755,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	755,320.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**755,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	755,320.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tokyo, Japan		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.	Engaged with University of Tokyo for available scholarships	
1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	The Embassy visited Fukushima (28–30 May 2025) to study advanced farming and build partnerships. Outcomes- -Learned modern techniques in hydroponics, livestock, and processing -Identified opportunities for training and technology transfer with Japanese partners.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,465.000
	Total For Budget Output	**11,465.000**
	Wage Recurrent	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,465.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,465.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,465.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

33 consular documents authenticated ensuring equal access and assistance for all	34 consular documents authenticated	
2 emergency travel documents issued ensuring equal access and assistance for all	7 emergency travel documents issued	
All Ugandans in distress provided ensuring equal access and assistance	Provided assistance to Japanese immigration authorities to facilitate the repatriation of Mr. Godfrey Lukwago to Uganda.	
6 Visas issued ensuring equal access and assistance for all	15 Visas issued	
1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	6 Ugandans registered for the quarter	
3 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	1. 33rd anniversary of the Women's Federation for World Peace Japan promoting women's empowerment and peace. 2. Japan-Africa Relations Through 30 Years: Evolution of the TICAD Process and Challenges Ahead 3. Symposium on International Peace Cooperation 2025	
Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.	Advocated for Uganda's candidature for Membership of the Council for Administration of the Universal Postal Union for the period 2025-2029 at the elections to be held during the 28th Universal Postal Congress from 6th-20th September 2025 in Dubai.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 high-level exchange and meeting facilitated between Uganda and areas of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.	1. Facilitated the invitation to the Minister of Health for the Africa Health and Wellbeing Initiative Thematic Event during TICAD9. While delivering the letter, Mr. Miura Satoshi informed Ambassador Kaahwa that Uganda, as a partner under the 2019 healthcare cooperation framework, is encouraged to advance collaboration, including with Japanese companies like FUJIFILM, Terumo, and Olympus, with discussions planned at the event on 20 August 2025. 4. Facilitated the invitation to the Minister of Tourism, Wildlife and Antiquities to the 8th Ministerial Round Table at the Tourism EXPO Japan in September 2025. 2. Conducted a benchmarking visit to Korea, during which an agreement was reached to hold the Uganda–South Korea Investment Meeting in November 2025.	
1 Ugandan delegation provided with protocol services	Protocol services provided to Ugandan delegation under the following heads of delegation during the visit to Japan of Hon. Gen. Mbasu Mbadi, Minister of State for Trade, during the Uganda-Japan Trade and Investment Forum in Osaka in June 2025	
1 article published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.		
Uganda represented in 1 event organized by the Government in the areas of accreditation to strengthen bilateral and multilateral relations.	Attended Tokyo African Club meetings hosted by Japan’s Ministry of Foreign Affairs to enhance Japan–Africa dialogue.	
Social media platform followers increased by 15 at the end of the quarter to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 42 in Q4.	
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Mission's website redesigned and launched as guided by Headquarters and training of mission staff conducted in April 2025.	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
All staff engaged in capacity-building activities, ensuring equitable access for all.	1. Accounts Team underwent capability strengthening in the areas of Planning, Budgeting and Financial Management, and implementation of Economic and Commercial Diplomacy. 2. Three mission staff underwent capacity building on the new website launched by MOFA. 3. All mission staff underwent capacity building on the preparation of the Mission's Strategic Plan in line with NDP IV	
1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.	Mission's Strategic Plan reviewed to align with NDP IV	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	377,515.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,804.603
212102 Medical expenses (Employees)	81,234.416
221001 Advertising and Public Relations	5,873.750
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	3,975.000
221005 Official Ceremonies and State Functions	39,768.500
221007 Books, Periodicals & Newspapers	563.125
221008 Information and Communication Technology Supplies.	384.250
221009 Welfare and Entertainment	24,035.000
221011 Printing, Stationery, Photocopying and Binding	4,319.500
221012 Small Office Equipment	2,318.750
221016 Systems Recurrent costs	20,537.500
221017 Membership dues and Subscription fees.	1,394.563
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	2,385.000
223001 Property Management Expenses	3,180.000
223003 Rent-Produced Assets-to private entities	614,413.000
223005 Electricity	18,315.000
223006 Water	1,192.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,590.000
224001 Medical Supplies and Services	2,385.000
226001 Insurances	3,874.102

VOTE: 515 Uganda Embassy in Japan, Tokyo

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	168,754.200
227004 Fuel, Lubricants and Oils	5,565.000
228002 Maintenance-Transport Equipment	3,312.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,987.500
Total For Budget Output	**1,694,677.858**
Wage Recurrent	377,515.100
Non Wage Recurrent	1,317,162.758
Arrears	0.000
AIA	0.000
Total For Department	**1,694,677.858**
Wage Recurrent	377,515.100
Non Wage Recurrent	1,317,162.758
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	Facilitated the contribution of a cash donation of JPY 5,000,000 from the Japanese Red Cross Society to support the Uganda Red Cross Society in response to an emergency appeal.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.	Uganda held the Uganda–Japan Trade and Investment Forum in Osaka on 19 June 2025 alongside Expo 2025 to boost trade and investment ties. -MOU signed between UFZEPA and Osaka Chamber of Commerce to boost trade and investment. -Japanese companies expressed interest in Uganda's mineral development and other sectors. -Identified areas for partnership, including packaging standards, incubation centers, and machinery production. Follow-up actions needed to convert expressed interest into investments and partnerships.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		24,500.000
	Total For Budget Output	**24,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**2,510,962.858**
	Wage Recurrent	377,515.100
	Non Wage Recurrent	2,133,447.758
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Tokyo, Japan	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
2 major trade or tourism exhibitions participated in promoting Uganda's tourism sites, rich heritage and traditional practices, with a focus on highlighting the contributions of marginalized communities	1. Participated in the 2024 Tourism Expo Japan from 26–29 Sep, showcasing cultural heritage, tourism, and investment opportunities. The booth drew strong interest in gorilla tracking, and ITA Airways expressed readiness to discuss partnerships with Uganda Airlines to expand its African routes. Heart & Earth NGO offered to host two Ugandan children at the World Expo 2025 Osaka. Outcomes- Raised Uganda's tourism profile, built prospects for airline collaboration, secured cultural exchange opportunities, and identified the need for consistent participation and better booth presentation to sustain impact. 2. Participated in the 7th Annual Seoul African Festival (12 Oct 2024) where the mission showcased Uganda coffee in partnership with Guru Beans, a South Korean coffee importing company which imports Ugandan coffee which enhanced consumer awareness in Ugandan coffee in South Korea. 3. The mission in partnership with the Ugandan diaspora in South Korea participated in the Seoul Friendship
1 training program or capacity-building initiative in the tourism sector participated in, ensuring inclusivity and representation from diverse backgrounds	A training program on branding and tourism promotion was organized and conducted by the mission during which the Director of Adventure Safaris, Mr. Farouk Busuulwa, shared insights and enhanced staff's skills in branding and tourism promotion.
1 Japanese tourism agency collaborated with to promote Uganda's diverse tourist attractions, emphasizing accessibility and inclusivity for persons with disabilities	1. Participated in the 2024 Tourism Expo Japan from 26–29 September, showcasing cultural heritage, tourism, and investment opportunities. The booth drew strong interest in gorilla tracking, and ITA Airways expressed readiness to discuss partnerships with Uganda Airlines to expand its African routes beyond Accra, Ghana and Dakar, Senegal. 2. As part of the ongoing World Expo 2025 Osaka country activities, collaborated with Africa Runners Company (ARC), a tour and travel operator familiar with the Japanese market, to deepen awareness of Uganda's tourism potential and increase customized tourism travel to Uganda from Japan.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000088 Investment Promotion

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
4 field visits undertaken to engage investors interested in supporting inclusive private sector development in Uganda.	Conducted a working visit to Fukuoka, Izumisano, and Osaka (11–20 Nov 2024) to engage potential investors. Outcomes: 1. Chikuhou Kanami Wire Netting Co. expressed interest in Uganda's construction sector and youth vocational training; plans for an exploratory visit discussed. 2. RIOS Electric Co. showed interest in investing in street and commercial lighting projects. 3. Izumisano Deputy Mayor agreed to provide free accommodation for Uganda's Expo 2025 staff. 4. Met Honorary Consul in Osaka, who committed to support Uganda's Expo 2025 participation through market scoping, matchmaking, and business forums. 5. Engaged with Higashisonogi Town in Nagasaki on sourcing Ugandan coffee for local cafés; follow-up on partnerships with Ugandan coffee firms underway.
2 investment forums or business matchmaking events organized or participated in to attract investors interested in supporting inclusive private sector development in Uganda.	1. Promoted Uganda's coffee at the SCAJ Exhibition in Tokyo (9–12 Oct 2024) with five companies. Outcomes: JKCC and Gorilla Highlands to open a Japan branch; Zigoti and Crystal Coffee resumed collaboration; Bugisu Cooperative Union identified 8 potential buyers; Raise World exploring honey production; Progreso to extend credit to Uganda; Mitsui & Co. showed interest in agri-innovation. The event boosted coffee visibility and trade ties, underscoring the need for sustained, professional promotion. 2. Hosted the Uganda–Japan Trade and Investment Forum in Osaka (19 June 2025) as an Expo 2025 activity. MOU signed between UFZEPA and Osaka Chamber of Commerce to enhance trade. Japanese firms expressed interest in Uganda's mineral and flower sectors. Potential partnerships identified in packaging, incubation, and machinery. Follow-up required to convert interest into investment.
1 trade mission or business delegation coordinated to explore investment opportunities in key sectors of the economy to create employment opportunities for the youth.	Coordinated site visits to two demonstration gardens in June 2025 where AC-Planta applied the SKEEPON formulation. The product demonstrated notable efficacy in enhancing coffee crop performance, including improved plant vigor, increased resistance to pests, and higher yield potential. Based on these promising outcomes, an Agricultural Research Formulation Committee was established to guide the product's further development, regulatory compliance, and eventual commercialization. Facilitated the visit of Zensho Holdings Co. Ltd., a leading food company in Japan to Uganda to explore opportunities for enhancing opportunities in the food sector with regard to nutrition and food security.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		521,617.225
221002 Workshops, Meetings and Seminars		722,106.575
227001 Travel inland		277,556.200
	Total For Budget Output	**1,521,280.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,521,280.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,521,280.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,521,280.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000034 Education and Skills Development

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
8 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender.	1. Engaged with Foundation for Global Children, (Oiso/SEISA Group) a non- profit organization that supported the establishment of Komorebi Primary School as well as the construction of a bridge to enable easy access and attendance by school-going children in Omoro District, Uganda. This partnership has resulted in progress in the attainment of Sustainable Development Goal 4 on education. Embassy officials engaged with Soka University and GRIPS to advocate for scholarship opportunities for Ugandan students. Other universities/organizations engaged: 2. JICA 3. KOICA 4. Ashinaga 5. National Graduate Institute for Policy Studies 6. Tokyo University for Foreign Studies 7. Soka University 8. University of Tokyo
4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities.	Conducted a working visit to Fukuoka, Izumisano, and Osaka from 11–20 November 2024 to engage potential investors. Key outcomes include- 1. Sweet Potato Farm (Mr. Nakano)- Demonstrated advanced sweet potato cultivation methods for possible transfer to Uganda; Mr. Nakano offered farmland to the Ugandan diaspora for training. 2. Chikuhou Kanami Wire Netting Company- Discussed vocational training for Ugandan youth. 3. Uganda Embassy Tokyo visited cabbage and strawberry farms in Izumisano City to explore farming practices for potential transfer to Uganda. Outcomes- -Learned cooperative marketing, organic pest control, efficient irrigation systems, and greenhouse techniques -Identified opportunities for collaboration under the Izumisano–Gulu City partnership 4. Conducted a working visit to Fukushima (28–30 May 2025) to study advanced farming methods in potato and vegetable growing where knowledge and acquired were communicated to Uganda for potential future partnerships with farmers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	45,860.000
Total For Budget Output	**45,860.000**
Wage Recurrent	0.000
Non Wage Recurrent	45,860.000
Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**45,860.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,860.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

130 consular documents authenticated ensuring equal access and assistance for all	138 consular documents authenticated
8 emergency travel documents issued ensuring equal access and assistance for all	18 emergency travel documents issued
All Ugandans in distress provided ensuring equal access and assistance	1. Coordinated the communication of the passing of four Ugandans in Japan to their families in Uganda. Provided support with necessary documents to assist the families in Japan with repatriation and other formalities, ensuring a smooth process during this difficult time. 2. Provided assistance to Japanese immigration authorities to facilitate the repatriation of Mr. Godfrey Lukwago to Uganda.
24 Visas issued ensuring equal access and assistance for all	48 Visas issued
4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement.	20 Ugandans registered for the year

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection	1–2. Participated in the Hiroshima and Nagasaki Peace Memorial Ceremonies, reaffirming Uganda's commitment to nuclear disarmament and lasting peace. 3. Attended the TICAD Ministerial Meeting (24–25 Aug 2024, Tokyo), supporting UN Security Council reform reflecting Africa's position. 4. Engaged in the International Peace Cooperation Symposium on peace operations in Africa. 5. Coordinated the high-level meeting of UPDF CDF Gen. Muhoozi Kainerugaba with the Japan Self-Defence Forces. 6. Participated in the 'Women, Peace and Security 25th' Symposium, co-hosted by Japan and Norway, emphasizing youth and gender equality. 7. Attended the 33rd Anniversary of the Women's Federation for World Peace Japan. 8. Joined symposium on 30 years of Japan–Africa relations and TICAD. 9. Took part in the 2025 International Peace Cooperation Symposium. 10. Uganda hosted the May 2025 African Diplomatic Corps meeting. 11. Participated in EAC Heads of Mission meetings. 12. TICAD9 preparatory discussions
Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives.	Advocated for Uganda's candidature for Membership of the Council for Administration of the Universal Postal Union for the period 2025-2029 at the elections to be held during the 28th Universal Postal Congress from 6th-20th September 2025 in Dubai.
3 high-level exchanges and meetings facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest.	1. Uganda, led by Hon. Henry Oryem Okello, joined the 2024 TICAD Ministerial Meeting (Aug 24–25) to discuss youth, PPPs, peace, and economic stability. Hon. Okello met Japan's State Minister Tsuji Kiyoto to deepen ties and explore development collaboration. 2. Facilitated the visit of UPDF Chief Gen. Muhoozi Kainerugaba for exchanges on defence, urban planning, infrastructure, and education. 3. Delivered invitation to Uganda's Health Minister for the Africa Health and Wellbeing Initiative under TICAD9; Japan encouraged deeper health cooperation with firms like FUJIFILM and Olympus. 4. Invited the Tourism Minister to the 8th Ministerial Round Table at Tourism EXPO Japan in Sept 2025. 5. Benchmarked in Korea and secured agreement to host the Uganda–South Korea Investment Meeting in Nov 2025.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
3 Ugandan delegations provided with protocol services	Protocol services provided to Ugandan delegation under the following heads of delegation during their visit to Japan- 1. Hon. Henry Oryem Okello, Minister of State for Foreign Affairs, and included vital Ugandan officials from MoWT, MoFPED, and the Mission who attended the TICAD Ministerial Meeting in Aug 2024 2. Gen. Muhoozi Kainerugaba, Chief of Defence Forces, UPDF, during his working visit to Japan in Nov 2024 3. Hon. Gen. Mbasu Mbadi, Minister of State for Trade, during the Uganda-Japan Trade and Investment Forum in Osaka in June 2025
2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment.	Uganda's 62nd Independence was commemorated with a special supplement featured in 1-The Japan Times and 2-The Japan News. This initiative highlighted Uganda's progress, rich cultural heritage, and investment opportunities. The supplement aimed to strengthen ties between Uganda and Japan by showcasing the country's potential for economic collaboration, tourism, and cultural exchange, fostering deeper mutual understanding and partnership.
Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations.	1. Participated in the EXPO 2025 International Planning Meeting in Osaka, Japan, which provided Uganda with key information on pavilion construction, exhibition operations, events planning, site access, and security protocols. Output: Strengthened collaboration between Uganda and the Japan Association of World Expo 2025 to ensure smooth and successful participation. 2. Attended the TICAD Ministerial Meeting (24–25 Aug 2024, Tokyo) focused on Africa’s development. Japan reaffirmed its $30B pledge, backed trade, youth/women entrepreneurship, startups, vaccines, ICT/AI, AU-led peace ops, and UN Security Council reform reflecting Africa’s position. 3. Participated in the August 2024 meeting between Japan’s Foreign Minister and Ambassadors from East Africa. 4. Attended Tokyo African Club meetings hosted by Japan’s Ministry of Foreign Affairs to enhance Japan–Africa dialogue.
Social media platform followers increased by 60 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives.	Social media platform followers increased by 69 for the year.
Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad.	Mission's website redesigned and launched as guided by Headquarters and training of mission staff conducted in April 2025.
1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation.	The National Day celebration highlighted Uganda's rich culture and strengthened connections between Ugandans and the Japanese community. Ugandans in the diaspora performed traditional dances, showcasing the nation's heritage and promoting unity and cultural exchange.

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
All staff engaged in capacity-building activities, ensuring equitable access for all.	1. All mission staff gained valuable insights into the strategic direction and program development of Uganda's 4th National Development Plan (NDP IV) during an orientation organized by the Ministry of Foreign Affairs. 2. All mission staff underwent in the capacity building in the field of tourism and services development by Mr. Farouk BUSUULWA. 3. Accounts Team underwent capability strengthening in the areas of Planning, Budgeting and Financial Management, and implementation of Economic and Commercial Diplomacy. 4. Three mission staff underwent capacity building on the new website launched by MOFA. 5. All mission staff underwent capacity building on the preparation of the Mission’s Strategic Plan in line with NDP IV
12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees.	12 staff performance review meetings conducted in July 2024
1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development goals.	Mission’s Strategic Plan reviewed to align with NDP IV
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,510,060.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,218.410
212102 Medical expenses (Employees)	324,937.664
221001 Advertising and Public Relations	23,495.000
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	15,900.000
221005 Official Ceremonies and State Functions	134,074.000
221007 Books, Periodicals & Newspapers	2,252.500
221008 Information and Communication Technology Supplies.	1,537.000
221009 Welfare and Entertainment	96,140.000
221011 Printing, Stationery, Photocopying and Binding	17,278.000
221012 Small Office Equipment	9,275.000
221016 Systems Recurrent costs	82,150.000
221017 Membership dues and Subscription fees.	5,578.250

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	100,000.000
222002 Postage and Courier	9,540.000
223001 Property Management Expenses	12,720.000
223003 Rent-Produced Assets-to private entities	2,042,652.000
223005 Electricity	73,260.000
223006 Water	4,770.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,360.000
224001 Medical Supplies and Services	9,540.000
226001 Insurances	15,496.406
227001 Travel inland	415,016.800
227004 Fuel, Lubricants and Oils	22,260.000
228002 Maintenance-Transport Equipment	13,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,950.000
Total For Budget Output	**5,978,711.430**
Wage Recurrent	1,510,060.400
Non Wage Recurrent	4,468,651.030
Arrears	0.000
AIA	0.000
Total For Department	**5,978,711.430**
Wage Recurrent	1,510,060.400
Non Wage Recurrent	4,468,651.030
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tokyo, Japan

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation.	1. Hon. Henry Oryem Okello met Mr. Naoki Ando (JICA) on 25 Aug 2024 to review cooperation. JICA may expand the loan for Kampala Flyover Lot 2, pending Uganda's cost updates and co-financing. Uganda pledged to resolve land delays and accident issues affecting key projects. Uganda requested early Karuma Bridge works, road equipment, and faster procurement for Yumbe–Manibe Road. 2. Participated in TICAD Ministerial Meeting (24–25 Aug, Tokyo); Japan reaffirmed $30B support for Africa, trade, youth/women startups, ICT/AI skills, peace ops, vaccines, and UN reform. 3. Met Mr. Tsumura (WFP) on boosting nutrition for Ugandan schoolchildren. 4. Engaged JICA on Uganda-Japan ICT Industry Promotion Project; 2 Ugandan firms now serve Japanese clients. ICT investor interest is growing. 5. Facilitated ¥5M donation from Japanese Red Cross to Uganda Red Cross for emergency aid.
2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations.	Uganda held the Uganda–Japan Trade and Investment Forum in Osaka on 19 June 2025 alongside Expo 2025 to boost trade and investment ties. -MOU signed between UFZEPA and Osaka Chamber of Commerce to boost trade and investment. -Japanese companies expressed interest in Uganda's mineral development and other sectors. -Identified areas for partnership, including packaging standards, incubation centers, and machinery production. Follow-up actions needed to convert expressed interest into investments and partnerships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		98,000.000
	Total For Budget Output	**98,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,000.000
	Arrears	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**7,743,851.430**
	Wage Recurrent	1,510,060.400
	Non Wage Recurrent	6,233,791.030
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.001	1,954,086.000
144149	Miscellaneous receipts/income	0.001	1,163,441.000
	Total	**0.002**	**3,117,527.000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement activities geared towards creating equal opportunities among the youth, single mothers, girl-child and those with disability.
Issue of Concern:	Youth unemployment, single mothers, girl child education & promoting equality for the disabled.
Planned Interventions:	1. Mobilize resources under the TICAD Framework towards support of the youth, disabled, children and women. 2. Build the capacity of its staff in Gender analysis, planning and budgeting.
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of scholarships sourced aimed at uplifting marginalized groups in Uganda 2. Number of activities promoting gender equality participated in
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	1. 12 scholarships sourced; 2. Participated in the WPS 25th Symposium (Japan-Norway), the Vision Network Conference (Oct 2024), and the 33rd Anniversary of the Women’s Federation for World Peace Japan, contributing to intergenerational dialogue, women’s empowerment, and advancing gender equality through international collaboration.
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To implement activities aimed at promotion of prevention, transmission and treatment of HIV/AIDS especially among the youth.
Issue of Concern:	Curbing the rate of new HIV/AIDS infections and securing external cooperation on health for already infected people
Planned Interventions:	1. Utilize social media platforms and online resources to disseminate information about HIV/AIDS prevention methods 2. Engage with MDAs, NPOs or advocacy groups working on HIV/AIDS
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of publications about HIV/AIDS prevention methods posted on social media platforms 2. Number of meetings with MDAs, NPOs or advocacy groups engaged on working on HIV/AIDS
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	1. Published HIV/AIDS prevention information on the official website to raise public awareness; 2. Engaged with Remedy & Company Japan and JICA to align efforts with national prevention targets.
Reasons for Variations	NA

iii) Environment

Objective:	To implement activities geared towards environmental conservation to provide a conducive living condition to all people.
Issue of Concern:	1. Deteriorating environment i.e forest, poaching, depletion of mineral resources. 2. Environmental degradation by waste disposal, desertification.
Planned Interventions:	1. Defend environmental issues abroad as one of our core priorities. 2. Encourage Japanese and Koreans MDAs and NGOs in environment protection.
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of stakeholders involved in environmental conservation engaged 2. Number of activities promoting environmental conservation participated in
Actual Expenditure By End Q4	0.003

VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 4

Performance as of End of Q4	Participated in the Flood Fighting Drill on 17 May 2025 in Tochigi Prefecture, engaging with Japanese disaster management experts and observing traditional flood prevention techniques. Also took part in TICAD9 initiatives on environment, contributing to knowledge exchange and partnerships to enhance Uganda’s environmental conservation and resilience efforts.
Reasons for Variations	NA

iv) Covid

Objective:	To implement activities geared towards Covid-19 awareness and prevention to safeguard the health of all people especially the elderly.
Issue of Concern:	The interventions implemented by the Mission in a bid to achieve its objectives involve interactions with largegroups of people. The interactions are likely to expose Mission staff and immediate family members to contractingCOVID-19.
Planned Interventions:	1. Proactively invoke interventional efforts in collaboration with international partners to consider directingeconomic revitalization initiatives to Uganda. 2. Secure technology transfer towards strengthening Uganda’s health system.
Budget Allocation (Billion):	0.003
Performance Indicators:	1. Number of Mission staff prevented from contracting the virus. 2. Number of technology transfers from Japan and South Korea on strengthening Uganda's health system secured
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Participated in a Pre TICAD Summit on Infectious Diseases and Universal Health Care in Africa, in Tokyo, aimed at bringing awareness to the declining global responsibility for funding of critical health sectors related to infectious diseases in view of their global contagious nature. The Summit sought to attract new and sustainable funding to this critical health sector with the support of the Japanese government.
Reasons for Variations	NA

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.999	0.999	1.017	1.000	102.0 %	100.0 %	98.3 %
	Non-Wage	5.762	6.035	6.112	5.990	106.0 %	104.0 %	98.0 %
Devt.	GoU	0.200	0.200	0.300	0.330	150.0 %	165.0 %	110.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**
Total GoU+Ext Fin (MTEF)		**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**
Total Vote Budget Excluding Arrears		**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.5 %**	**102.5%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.103	100.0 %	102.5 %	102.5%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**99.9 %**	**99.9%**
Sub SubProgramme:01 Overseas Mission Services	0.001	0.001	0.001	0.001	100.0 %	99.9 %	99.9%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.141**	**6.414**	**6.616**	**6.512**	**107.7 %**	**106.0 %**	**98.4%**
Sub SubProgramme:01 Overseas Mission Services	6.141	6.414	6.616	6.512	107.7 %	106.0 %	98.4%
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.713**	**0.705**	**99.0 %**	**97.9 %**	**98.9%**
Sub SubProgramme:01 Overseas Mission Services	0.720	0.720	0.713	0.705	99.0 %	97.9 %	98.9%
Total for the Vote	**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.176	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0

Items

0.033	UShs	226001 Insurances

Reason:

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.008	Bn Shs	Department : 001 Embassy in Riyadh, Saudi Arabia

Reason: 0
0

Items

0.007	UShs	227004 Fuel, Lubricants and Oils

Reason:

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	10	8
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	100	37
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	20	21

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	80%	75%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Riyadh, Saudi Arabia			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	20M USD	15

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Performance highlights for the Quarter

Provided consular support to 1,150 Uganda pilgrims that came to perform Hajji
Provided protocol services to State Minister during Global Labour Conference
Met with officials grom Verdera company interested in investing in forestry and carbon credit in Uganda.
Wrote letters of no objection and handled 20 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.
Prepared and submitted 7 consular and Labour briefs-reports.
The Mission participated in Saudi-Africa Expo marketing Uganda as a tourist and investment destination hence strengthening ties with the Kingdom of Saudi Arabia.
Secured more than 246 jobs for Ugandans in Saudi Arabia through Job order clearances.
Prepared passport renewals for 95 Ugandan migrant workers.
Met tour operators and provided them with information om Tourism and visa processing to Uganda.
Participated in3 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues.
Team visited 52 prisoners and 77 deportees to provide them with consular support to aid repatriation.
Renewed contracts for 39 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.
Provided shelter, medical care and other basic needs to 56 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah.
Met the director Africa Affairs at MoFA (KSA) and discussed the proposed visit by the president of Uganda.
Provided protocol services to State Minister during Global Labour Conference.
Carried out inspection, vetting and accreditation visits of 48 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.
15 Ugandans Nominated for full scholarships both at undergraduate and postgraduate

Variances and Challenges

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Critical but unplanned activities that need to be carried out during the budget execution
High fixed cost for example rent costs.
Limited human capital at the embassy to handle the ever-increasing number of distressed Ugandan migrant workers in Saudi Arabia and the countries of accreditation.
Centralization and consequent delays of issuing visas in the Ministry of Internal Affairs has negatively affected the mission effort to attract business travelers and tourists to Uganda.
Lack of vehicles to facilitate the embassy in execution of its mandate and duties.
Limited funding to enable the vote handle its mandate especially handling the issues of distressed Ugandan migrant workers
Lack of investment protection and promotion agreements and double taxation agreements with the countries of accreditation.
The mission is inadequately facilitated to handle all the distressed calls and yet pressure is usually mounted from different authorities to handle and resolve individual cases as and when communication is received.
Increased number of distressed Ugandans living in the countries of accreditation.
Due to the existing budget constraints, the mission is unable to secure more shelters in the major cities of Saudi Arabia where there is an increasing influx of Ugandan migrant workers.

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.5 %**	**102.5 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.103**	**100.0 %**	**102.5 %**	**102.5 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.103	100.0 %	102.5 %	103.0 %
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**99.9 %**	**99.9 %**
Sub SubProgramme:01 Overseas Mission Services	**0.001**	**0.001**	**0.001**	**0.001**	**100.0 %**	**99.9 %**	**99.9 %**
000034 Education and Skills Development	0.001	0.001	0.001	0.001	100.0 %	99.9 %	100.0 %
Programme:16 Governance And Security	**6.141**	**6.414**	**6.616**	**6.512**	**107.7 %**	**106.0 %**	**98.4 %**
Sub SubProgramme:01 Overseas Mission Services	**6.141**	**6.414**	**6.616**	**6.512**	**107.7 %**	**106.0 %**	**98.4 %**
000003 Facilities and Equipment Management	0.200	0.200	0.300	0.330	150.0 %	165.1 %	110.0 %
000014 Administrative and Support Services	4.771	5.044	5.134	4.940	107.6 %	103.6 %	96.2 %
460056 Consulars services	1.170	1.170	1.182	1.241	101.0 %	106.1 %	105.0 %
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.713**	**0.705**	**99.0 %**	**97.9 %**	**98.9 %**
Sub SubProgramme:01 Overseas Mission Services	**0.720**	**0.720**	**0.713**	**0.705**	**99.0 %**	**97.9 %**	**98.9 %**
560009 Cooperation frameworks and Development Assisstance	0.720	0.720	0.713	0.705	99.0 %	97.9 %	98.9 %
Total for the Vote	**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.999	0.999	1.017	1.000	101.8 %	100.0 %	98.3 %
211104 Employee Gratuity	0.070	0.070	0.088	0.105	125.0 %	150.0 %	120.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.929	1.929	1.929	1.798	100.0 %	93.2 %	93.2 %
212102 Medical expenses (Employees)	0.565	0.838	0.842	0.832	149.1 %	147.5 %	98.9 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.053	100.0 %	131.4 %	131.4 %
221009 Welfare and Entertainment	0.287	0.287	0.287	0.321	100.0 %	112.0 %	111.9 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.054	0.045	169.6 %	139.2 %	82.1 %
221012 Small Office Equipment	0.025	0.025	0.030	0.025	118.0 %	100.5 %	85.2 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.007	0.006	140.0 %	120.0 %	85.7 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.004	0.004	170.0 %	165.5 %	97.3 %
222001 Information and Communication Technology Services.	0.120	0.120	0.120	0.120	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	1.750	1.736	100.0 %	99.2 %	99.2 %
223005 Electricity	0.085	0.085	0.090	0.088	105.9 %	103.8 %	98.0 %
223006 Water	0.020	0.020	0.025	0.032	125.0 %	162.1 %	129.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
226001 Insurances	0.026	0.026	0.040	0.007	153.9 %	26.8 %	17.4 %
227001 Travel inland	0.230	0.230	0.230	0.230	100.0 %	99.9 %	99.9 %
227002 Travel abroad	0.133	0.133	0.133	0.133	100.0 %	99.8 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.085	0.085	0.085	0.085	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.080	0.086	100.0 %	107.1 %	107.1 %
228001 Maintenance-Buildings and Structures	0.042	0.042	0.042	0.049	100.0 %	116.4 %	116.4 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.136	0.136	100.0 %	99.9 %	99.9 %
312212 Light Vehicles - Acquisition	0.200	0.200	0.300	0.330	150.0 %	165.1 %	110.1 %
Total for the Vote	**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.5 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.103**	**100.01 %**	**102.53 %**	**102.53 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.5 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.100	0.100	0.100	0.103	100.0 %	103.0 %	103.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.001**	**0.001**	**0.001**	**0.001**	**100.01 %**	**99.91 %**	**99.91 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.5 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**6.141**	**6.414**	**6.616**	**6.512**	**107.73 %**	**106.04 %**	**98.43 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.5 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	5.941	6.214	6.316	6.181	106.3 %	104.0 %	97.9 %
Development Projects							
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.200	0.300	0.330	150.0 %	165.0 %	110.0 %
Programme:18 Development Plan Implementation	**0.720**	**0.720**	**0.713**	**0.705**	**98.97 %**	**97.92 %**	**98.94 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.103**	**0.00 %**	**0.00 %**	**102.5 %**
Departments							
001 Embassy in Riyadh, Saudi Arabia	0.720	0.720	0.713	0.705	99.0 %	97.9 %	98.9 %
Development Projects							
N/A							
Total for the Vote	**6.962**	**7.235**	**7.429**	**7.320**	**106.7 %**	**105.1 %**	**98.5 %**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	Met tour operators and provided them with information on Tourism and visa processing to Uganda. Participated in Saudi-Africa Expo marketing Uganda as a tourist and investment destination hence strengthening ties with the Kingdom of Saudi Arabia Secured Coffee and Chocolate expo promotion for Ugandan Coffee and Chocolate in the Kingdom of Saudi Arabia	Target Archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,731.062
221001 Advertising and Public Relations		4,454.704
	Total For Budget Output	**25,185.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,185.765
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,185.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,185.765
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
20 Scholarships secured for Ugandans in countries of accreditation	22 Scholarships secured for Ugandans in KSA to train in short capacity buildings and workshops for Youth. 15 Ugandans Nominated for full scholarships both at undergraduate and post graduate Islamic University of technology Kazakhstan.	Target Archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff FSA, rent & other admin costs paid	Staff FSA, rent and other administration costs paid accordingly	Target Archived
Staff FSA, rent & other admin costs paid		

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		272,524.747
211104 Employee Gratuity		35,003.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,168.860
212102 Medical expenses (Employees)		12,104.427
221001 Advertising and Public Relations		8,776.673
221009 Welfare and Entertainment		24,032.615
221012 Small Office Equipment		1,289.243
221017 Membership dues and Subscription fees.		860.700
222001 Information and Communication Technology Services.		9,622.906
222002 Postage and Courier		44,493.562
223003 Rent-Produced Assets-to private entities		764,138.572
223005 Electricity		31,831.226
223006 Water		17,001.848
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,680.281
226001 Insurances		6,978.340
228001 Maintenance-Buildings and Structures		9,299.714
228002 Maintenance-Transport Equipment		20,407.599
	Total For Budget Output	**1,285,214.458**
	Wage Recurrent	272,524.747
	Non Wage Recurrent	1,012,689.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,285,214.458**
	Wage Recurrent	272,524.747
	Non Wage Recurrent	1,012,689.711
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Riyadh, Saudi Arabia		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
visit incarcerated Ugandans in the countries of accreditation	visited 162 prisoners and 285 deportees to provide them with consular support to aid repatriation.	Target Archived
clearance for 20 death cases	Wrote letters of no objection and handled 65 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.	Target Archived
Attend 30 court sessions	Attended 104 court and 119 labour sessions	Target Archived
Protocol services for 2 delegation	Provided protocol services to State Minister during Global Labour Conference. Met the director Africa Affairs at MoFA (KSA) and discussed the proposed visit by the president of Uganda.	Target Archived
Vetting and accreditation of recruitment agencies in countries of accreditation carried out	Carried out inspection, vetting and accreditation visits of 307 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.	Target Archived
Provide consular services to 1,400 Ugandan pilgrims during hajji season	Provided consular support to 1,150 Uganda pilgrims that came to perform Hajj in Mecca and Medina.	Target Archived
Do contract renewals for 120 recruitment agencies	Renewed contracts for 247 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.	Target Archived

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Provide shelter for 160 distressed Ugandans	Provided shelter, medical care and other basic needs to 56 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah. Provided 1,15O Ugandans with consular services Visited a total of 919 distressed Ugandans in the various hospitals and mental institutions in Saudi Arabia. Prepared passport renewals for 181 Ugandan migrant workers.	Target Archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,237.353
212102 Medical expenses (Employees)		25,645.826
221009 Welfare and Entertainment		25,775.530
227003 Carriage, Haulage, Freight and transport hire		65.080
227004 Fuel, Lubricants and Oils		9,300.724
	Total For Budget Output	**210,024.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,024.513
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,024.513**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,024.513
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Met with officials from Verdera company interested in investing in forestry and carbon credit in Uganda. Secured more than 1,664 jobs for Ugandans in Saudi Arabia through Job order clearances.	Target Archived
1 Bilateral & multilateral resources for national development sourced	Secured Coffee and Chocolate expo promotion for Ugandan Coffee and Chocolate in the Kingdom of Saudi Arabia.	Target Archived
	Participated in3 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues	Target Archived

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,417.504
221009 Welfare and Entertainment		20,680.138
227001 Travel inland		0.010
227004 Fuel, Lubricants and Oils		3,748.929
228002 Maintenance-Transport Equipment		46,158.182
	Total For Budget Output	**170,004.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,004.762
	Arrears	0.000
	AIA	0.000
	Total For Department	**170,004.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	170,004.762
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,690,429.498**
	Wage Recurrent	272,524.747
	Non Wage Recurrent	1,417,904.752
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
2 major trade or tourism exhibitions participated in one Capacity building seminar on tourism marketing attended	Met tour operators and provided them with information on Tourism and visa processing to Uganda. Participated in Saudi-Africa Expo marketing Uganda as a tourist and investment destination hence strengthening ties with the Kingdom of Saudi Arabia Secured Coffee and Chocolate expo promotion for Ugandan Coffee and Chocolate in the Kingdom of Saudi Arabia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,028.102
221001 Advertising and Public Relations		32,580.490
227001 Travel inland		29,925.851
	Total For Budget Output	**102,534.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,534.443
	Arrears	0.000
	AIA	0.000
	Total For Department	**102,534.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,534.443
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
Cooperation assistance for Human Capital Capital development under TVET secured from development Partners	22 Scholarships secured for Ugandans in KSA to train in short capacity buildings and workshops for Youth. 15 Ugandans Nominated for full scholarships both at undergraduate and post graduate Islamic University of technology Kazakhstan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		999.128
	Total For Budget Output	**999.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	999.128
	Arrears	0.000
	AIA	0.000
	Total For Department	**999.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	999.128
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Strengthen the institutional capacity of the mission and affiliated institutions	Staff FSA, rent and other administration costs paid accordingly
NA	NA

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	999,602.843
211104 Employee Gratuity	105,014.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,109.134
212102 Medical expenses (Employees)	753,849.124
221001 Advertising and Public Relations	19,988.430
221009 Welfare and Entertainment	64,252.330
221011 Printing, Stationery, Photocopying and Binding	44,550.226
221012 Small Office Equipment	25,130.753
221014 Bank Charges and other Bank related costs	6,001.293
221017 Membership dues and Subscription fees.	4,138.196
222001 Information and Communication Technology Services.	119,910.257
222002 Postage and Courier	80,011.758
223003 Rent-Produced Assets-to private entities	1,736,116.569
223005 Electricity	88,248.852
223006 Water	32,419.983
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,981.716
226001 Insurances	6,978.340
227003 Carriage, Haulage, Freight and transport hire	35,004.979
228001 Maintenance-Buildings and Structures	48,874.208
228002 Maintenance-Transport Equipment	45,942.332
Total For Budget Output	**4,940,126.304**
Wage Recurrent	999,602.843
Non Wage Recurrent	3,940,523.461
Arrears	0.000
AIA	0.000
Total For Department	**4,940,126.304**
Wage Recurrent	999,602.843
Non Wage Recurrent	3,940,523.461
Arrears	0.000
AIA	0.000

Development Projects

Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA

Budget Output:000003 Facilities and Equipment Management

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1738 Retooling Mission in Riyadh- SAUDI ARABIA	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Strengthen the institutional capacity of the mission and affiliated institutions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		330,231.896
	Total For Budget Output	**330,231.896**
	GoU Development	330,231.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**330,231.896**
	GoU Development	330,231.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Riyadh, Saudi Arabia

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	visited 162 prisoners and 285 deportees to provide them with consular support to aid repatriation.
Citizen ship identification, registration, preservation and control Strengthen	Wrote letters of no objection and handled 65 death cases of Ugandans in the countries of accreditation and aided their repatriation to Uganda.
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Attended 104 court and 119 labour sessions
Strengthened provision of Diplomatic, Protocol and Consular services at home and abroad	Provided protocol services to State Minister during Global Labour Conference. Met the director Africa Affairs at MoFA (KSA) and discussed the proposed visit by the president of Uganda.
Strengthen the provision of Diplomatic, Protocol and consular services in countries of accreditation	Carried out inspection, vetting and accreditation visits of 307 foreign recruitment offices and Agencies deploying Ugandan migrant workers in Saudi Arabia to monitor compliance of set standards and guidelines.

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Strengthened provision of Diplomatic, Protocol and Consular services to Ugandans in countries of accreditation	Provided consular support to 1,150 Uganda pilgrims that came to perform Hajj in Mecca and Medina.
Mobilise and empower the Ugandan diaspora for national development	Renewed contracts for 247 foreign recruitment offices and Agencies in the Kingdom of Saudi Arabia.
Strengthened provision of Consular services to Ugandans in the countries of accreditation	Provided shelter, medical care and other basic needs to 56 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah. Provided 1,15O Ugandans with consular services Visited a total of 919 distressed Ugandans in the various hospitals and mental institutions in Saudi Arabia. Prepared passport renewals for 181 Ugandan migrant workers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		647,101.475
212102 Medical expenses (Employees)		78,635.206
221009 Welfare and Entertainment		195,602.808
227001 Travel inland		99,895.205
227002 Travel abroad		99,801.896
227003 Carriage, Haulage, Freight and transport hire		49,914.345
227004 Fuel, Lubricants and Oils		70,265.166
	Total For Budget Output	**1,241,216.101**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,241,216.101
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,241,216.101**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,241,216.101
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Riyadh, Saudi Arabia	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
4 engagements undertaken with Governments of Saudi Arabia and Uganda to mobilize development assistance for Uganda's sustainable growth and development	Met with officials from Verdera company interested in investing in forestry and carbon credit in Uganda. Secured more than 1,664 jobs for Ugandans in Saudi Arabia through Job order clearances.
Bilateral & multilateral resources for national development sourced	Secured Coffee and Chocolate expo promotion for Ugandan Coffee and Chocolate in the Kingdom of Saudi Arabia.
To promote Uganda's public diplomacy and enhance her image abroad	Participated in3 meeting of the Organization of Islamic Cooperation (OIC) and affiliated organs and institutions to advance Uganda position on key strategic issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		405,354.486
221009 Welfare and Entertainment		61,452.312
227001 Travel inland		99,887.165
227002 Travel abroad		32,921.107
227004 Fuel, Lubricants and Oils		15,429.000
228002 Maintenance-Transport Equipment		89,957.957
	Total For Budget Output	**705,002.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	705,002.028
	Arrears	0.000
	AIA	0.000
	Total For Department	**705,002.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	705,002.028
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**7,320,109.900**
Wage Recurrent	999,602.843
Non Wage Recurrent	5,990,275.162
GoU Development	330,231.896

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.020	27,346,261.490
	Total	**0.020**	**27,346,261.490**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Issue of Concern:	To Institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Planned Interventions:	Observance of maternity and paternity leave Put in place convenient facilities for disabled people at the Chancery premises being renovated Recruitment of a female Consular assistant
Budget Allocation (Billion):	0.100
Performance Indicators:	Increased opportunities for women, persons with disabilities and marginalised groups
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Observe of Maternity and paternity leave.Put in place convinient facilities for disabled people at the chancery premises.
Reasons for Variations	Archived

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women.
Planned Interventions:	Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacyprograms. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.100
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Sensitization of staff about the disease and also be faithful to there partners
Reasons for Variations	Archived

iii) Environment

Objective:	Advocating for environmental protection and conservation.
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistentglobal warming
Budget Allocation (Billion):	0.100
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warmingparticipated in
Actual Expenditure By End Q4	0.010
Performance as of End of Q4	Paperless office encouraged. ensure proper waste disposal.Green environment maintained
Reasons for Variations	

iv) Covid

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
	Non-Wage	5.146	6.050	6.050	6.050	118.0 %	117.6 %	100.0 %
Devt.	GoU	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	6.336	7.240	7.240	7.240	114.3 %	114.3 %	100.0%
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0%
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	%	70%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	2	2
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	0002	2
Level of implementation of the National tourism marketing strategy, %	Percentage	%	80%
Proportion of leisure to total tourists, %	Percentage	%	50%
Tourism Marketing strategy	Yes/No	100 % reviewed	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	8

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	4
Project:1737 Retooling of Mission in Copenhagen - Denmark			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	1	1
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	85%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 70 m	USD 70M

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Performance highlights for the Quarter

1. The Mission commemorated the Uganda Martyrs day on 21st June, 2025 in Neastved and promoted faith-based tourism

2. Successfully coordinated the Euro Cranes Tournament and the Diaspora Outreach event in Finland

3. Coordinated and participated in the Danish Travel Show in Herning, Denmark

4. Attended 2 Tourism Fairs in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament

Variances and Challenges

Loss on poundage impacting on the payments for the planned activities

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0 %**
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.536	6.440	6.440	6.440	116.3 %	116.3 %	100.0 %
460056 Consulars services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.840	2.097	2.097	2.097	113.9 %	113.9 %	100.0 %
212102 Medical expenses (Employees)	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.094	0.094	0.094	235.0 %	235.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.134	0.408	0.408	0.408	303.5 %	303.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.005	0.102	0.102	0.102	2,034.1 %	2,034.1 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.123	0.123	0.123	123.3 %	123.3 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.300	0.300	0.300	300.0 %	300.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.27 %**	**114.27 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	5.836	6.740	6.740	6.740	115.5 %	115.5 %	100.0 %
Development Projects							
1737 Retooling of Mission in Copenhagen - Denmark	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament	Target achieved

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament	Achieved
	Attended meetings with the Nordic tour travel operators for the upcoming farm trip and road show events to promote Uganda	Work in progress
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	Successfully coordinated Diaspora outreach event of promoting Ugandan culture through music and concerts, which took place on 18th April 2025 in Copenhagen Participated and coordinated in the Danish Travel Show that took place in Herning, Denmark	Work in progress
	Updated website and all Embassy social media platforms regularly	Work in progress
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	Work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		87,500.000
	Total For Budget Output	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(1) Credentials presented to Lithuania (2) National celebration supported - Martrys' Day	Successfully coordinated Uganda Martyrs day event to commemorate and promote faith-based tourism, which took place on 21st June, 2025 in Neastved	
(4) 1 Quarterly financial statement done (5) 1 finance meeting held (8) NTR submitted to consolidated account (2) All fixed costs paid 100%	Prepared 9-month financial statements and submitted to the Accountant General's Office. Paid all fixed costs and utilities Held a finance committee meeting in April	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	237,691.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	654,382.074
212102 Medical expenses (Employees)	130,000.000
221001 Advertising and Public Relations	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	63,982.500
223001 Property Management Expenses	292,397.522
223003 Rent-Produced Assets-to private entities	715,607.527
223004 Guard and Security services	73,950.672
223005 Electricity	8,750.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223006 Water	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000.000
226001 Insurances	12,500.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	12,500.002
Total For Budget Output	**2,270,511.857**
Wage Recurrent	237,691.560
Non Wage Recurrent	2,032,820.297
Arrears	0.000
AIA	0.000
Total For Department	**2,270,511.857**
Wage Recurrent	237,691.560
Non Wage Recurrent	2,032,820.297
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Representation car procured	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	499,976.506
Total For Budget Output	**499,976.506**
GoU Development	499,976.506
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**499,976.506**
GoU Development	499,976.506
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
(1) 20 National IDs processed (2) 75 Passports processed (3) 20 docs certified (4) 5 CIs issued (5) 500 visas processed (6) 0 consular visits (7) Data base updated 0% (8) 0 training offers (9) 1 diaspora events	Certified about 20 documents for Ugandans Handled about 4 repatriation documents Updated website and all Embassy social media platforms regularly Embassy staff (only ladies) preparatory meeting for the Embassy event on 30th Jan 2025	Work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		235,000.000
	Total For Budget Output	**235,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**235,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(2) 1 staff meeting held	Held one general staff meeting in May A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event ofpromoting Uganda culture through music and concertswhich took place on 18th April 2025 in Copenhagen Successfully coordinated and arranged the visit of teamfrom Uganda National Housing to come and do duediligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stJune 2025. Accompanied the Head of Mission to a launch of 40 40-million-dollar partnership aimed at scaling up climate smarthomegrown school feeding in Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July2025 in Finland.	Achieved
(2) Carry out 2 fact finding visits to businesses	Successfully coordinated and arranged the visit of the team from Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing from the 25th May to 1st June Accompanied the Head of Mission to a launch of 40 a 40-million-dollar partnership aimed at scaling up climate-smart homegrown school feeding in Uganda	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		121,000.000
	Total For Budget Output	**121,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**3,213,988.363**
	Wage Recurrent	237,691.560
	Non Wage Recurrent	2,476,320.297
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Copenhagen, Denmark	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
(1) Procure 500 branded cups (2) Procure 300 miniature flags (3) Produce 5 drop down displays (4) Procure 15 flags (5) Procure 30 customized gift bags (6) Procure 100 branded stationary (7) Procure 5 promotional portraits (8) Attend 2 Tourism Fairs	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
(1) Procure 500 branded cups (2) Procure 300 miniature flags (3) Produce 5 drop down displays (4) Procure 15 flags (5) Procure 30 customized gift bags (6) Procure 100 branded stationary (7) Procure 5 promotional portraits (8) Attend 2 Tourism Fairs	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament
1. Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. 2. Two (2) promotional articles about Uganda Tourism published. 3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023.	Attended meetings with the Nordic tour travel operators for the upcoming farm trip and road show events to promote Uganda
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
1. Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. 2. Two (2) promotional articles about Uganda Tourism published. 3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023.	Successfully coordinated Diaspora outreach event of promoting Ugandan culture through music and concerts, which took place on 18th April 2025 in Copenhagen Participated and coordinated in the Danish Travel Show that took place in Herning, Denmark
1. Mission tourism strategy updated 100% 2. Website updated with tourism promotional items at least 75%	Updated website and all Embassy social media platforms regularly
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1. ECD committee all trained in tourism promotion 100 % 2. Experiential training for at least 8 Embassy staff at a tourism fair.	Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(1) Present Credentials to Lithuania (2) Do two (2) Consultative visits to KLA (3) Do two (2) visit to honorary consuls (4) Two (2) National celebrations held (5)Two (2) Protocol duties done (6) Five (5) visits Amb/HOM (7) Diaspora leaders met (4) times.	Successfully coordinated Uganda Martyrs day event to commemorate and promote faith-based tourism, which took place on 21st June, 2025 in Neastved
(1)BFP & Workplans 100% (2)Fixed costs paid 100% (3)Properties maintained 75% (4)Financial statements done 100% 5)Finance meetings held(4) (6)Engraving done 75% (7)Staff appraisals done 100% (8)NTR collected (9)Retreat held (1) (10) Board of survey held	BFP & Workplans prepared for the FY 2025/26 Embassy Fixed costs like rent, allowances, salaries, utilities, etc fully paid Prepared and submitted the 9-month Financial statements Held one Finance committee meeting Engraving for the embassy assets is done Staff appraisals done NTR collected Retreat held Cumulative Expenditures paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	950,766.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,096,500.000
212102 Medical expenses (Employees)	220,000.000
221001 Advertising and Public Relations	40,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	93,982.500
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	407,901.868
223003 Rent-Produced Assets-to private entities	1,750,000.000
223004 Guard and Security services	101,706.500
223005 Electricity	35,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123,327.500
226001 Insurances	50,000.000
227003 Carriage, Haulage, Freight and transport hire	300,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	**6,440,184.619**
Wage Recurrent	950,766.251
Non Wage Recurrent	5,489,418.368
Arrears	0.000
AIA	0.000
Total For Department	**6,440,184.619**
Wage Recurrent	950,766.251
Non Wage Recurrent	5,489,418.368
Arrears	0.000
AIA	0.000

Development Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1. One (1) representation car procured	Representation car procured

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1737 Retooling of Mission in Copenhagen - Denmark	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		499,976.506
	Total For Budget Output	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1. Process 80 national IDs 2. Process 300 passport renewals 3. Certify 80 documents 4. Process 20 (CIs) 5. Process 4000 visas 6. Carry out 4 consular visits 7. Diaspora data base created 50% 8. Secure 30 training offers 9. Contribute to 2 diaspora events	Certified about 20 documents for Ugandans Handled about 4 repatriation documents Updated website and all Embassy social media platforms regularly Embassy staff (only ladies) preparatory meeting for the Embassy event on 30th Jan 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		300,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

(1). Meet at least (4) development partners (2). Hold at least (4) General staff meetings (3). At least (3) opportunities related to gender, elderly and youth sought (4). At least (4) opportunities related to climate and environment sought.	A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event ofpromoting Uganda culture through music and concertswhich took place on 18th April 2025 in Copenhagen Successfully coordinated and arranged the visit of teamfrom Uganda National Housing to come and do duediligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stJune 2025. Accompanied the Head of Mission to a launch of 40 40-million-dollar partnership aimed at scaling up climate smarthomegrown school feeding in Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July2025 in Finland.
1. Participate in two (2) business, trade and investment Fora/exhibitions 2. Carry out at least three (3) fact finding visits to business enterprises 3. Arrange for at least one (1) business visit to Uganda	Uganda - EU Business Insights - AgriTech & SustainableMining Conference Successfully coordinated and arranged the visit of the team from Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing from the 25th May to 1st June

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	161,000.000
Total For Budget Output	**161,000.000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	161,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**7,501,161.125**
	Wage Recurrent	950,766.251
	Non Wage Recurrent	6,050,418.368
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.003	0.007
	Total	**0.003**	**0.007**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. Ensure Gender parity and equity at the Mission 2. Mobilise support for promotion of gender equity in Uganda
Issue of Concern:	1. Gender equity in staffing and work assignments. 2. Inadequate funding & training gaps for gender programmes in Uganda.
Planned Interventions:	1. Ensuring gender parity in staffing postings/recruitment and work assignment. 2. Sourcing for funding and gender related trainings
Budget Allocation (Billion):	0.100
Performance Indicators:	1. At least 80% gender parity in staffing and work assignment. 2. Amount of funding secured for gender related programmes and number of gender related trainings secured.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. Staff recruitments undertaken in line with the Gender and Equity requirement 2. Gender and Equity Trainings undertaken
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. Safeguard the health of staff. 2. Mobilise resources for HIV/AIDs prevention and control
Issue of Concern:	1. Prevent HIV/AIDs and other infections among staff 2. Bridging the resource gaps for HIV/AIDs related programs in Uganda
Planned Interventions:	1.Procure First Aid kit and HIV prevention materials for staff 2.Facilitate staff for family reunions 3.Source resources for health programmes in Uganda
Budget Allocation (Billion):	0.100
Performance Indicators:	1.First Aid box stocked up to 80%. 2.Air tickets procured for family reunion - 100% of the staff requests made. 3. Amount of resource offers and trainings secured
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. First Aid kits and other HIV prevention materials procured for staff 2. Health insurance provided for all staff
Reasons for Variations	

iii) Environment

Objective:	1. Ensure a healthy work and living environment for staff. 2. Mobilise support for environmental programs in Uganda 3. Attractive environmentally friendly investment
Issue of Concern:	1. A clean work and living environment for staff. 2. Rising environmental challenges in Uganda.
Planned Interventions:	1. Regular cleaning and provision of health supplies at the work place. 2. Provide of health insurance for staff. 3. Source for climate related funding and clean environmentally friendly investments.
Budget Allocation (Billion):	0.100

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Performance Indicators:	1. A clean and healthy workplace at least 80 %.. 2. Number of diplomatic staff insured for health-100%. 3. Amount of climate & environmentally friendly resources and investments secured.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. Quality cleaning and health care supplies provided at the Mission. 2. Negotiations for climate related funding and clean environmentally friendly investments held. 3. All waste disposed off inline with the given standards.
Reasons for Variations	

iv) Covid

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
	Non-Wage	3.170	3.170	3.170	3.170	100.0 %	100.0 %	100.0 %
Devt.	GoU	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
Total GoU+Ext Fin (MTEF)		**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**
Total Vote Budget Excluding Arrears		**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3%**
Sub SubProgramme:01 Overseas Mission Services	6.669	6.669	6.669	6.557	100.0 %	98.3 %	98.3%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	12	3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	16	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	40%	50%
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	6	4

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	6	4
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual number of citizens issued with passports	Number	100	18
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Brussels, Belgium			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	75%	50%

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Performance highlights for the Quarter

1. Non Allied Movement (NAM) activities. Uganda is the current chair of NAM. The Mission is representing Uganda in delivering NAM statements on behalf of Uganda at Organisation for the Protection of Chemical Weapons (OPCW) in the Hague.
2. Participated in AU-EU ministerial meetings
3. Bilateral meetings with Dutch official to discuss immigration issues.
4. African policy bilateral meetings for African Ambassadors discussing with Dutch government.
5. participated in African Group meetings in the Hague on both bilateral and multilateral issues.
6. Rt. Hon. Deputy Speaker elected chair of the OACPS and Co-president of EU-Joint Parliamentary Assembly.
7. Participated in Anti Money Laundering meetings where Uganda is still on the Gray list.
8. Formulated, developed and submitted the Five Year strategic for the Mission.
The Mission regularly holds both the FCM and HBS meetings for the bitterness of smooth flow of activities.
9. Meetings with Koudijs Dutch investors who have established animal and poultry feeds factory in Jinja.
10. Attended rationalisation meeting with MOFA concerning all Missions Abroad.
11. Common Fund for Commodities. Uganda is the current chair for CFC. The Mission has conducted and chaired many meetings for CFC activities.

Variances and Challenges

1. Main and general issue is limited funding for recurrent expenditure to meet the rising costs due to high cost of living in Europe.
2. Indexations for local staff wage and rent for Home Based Staff.
3. High increase in costs for utilities e.g. electricity and maintenance services
4. Lack of budget for maintenance of buildings (chancery and official residence).
5. Lack of budget for disposal of obsolete items and other wastes .
6. Increases in social security costs as a result of wage indexation, thirteenth month benefits to local staff and bonuses.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3 %**
Sub SubProgramme:01 Overseas Mission Services	**6.669**	**6.669**	**6.669**	**6.557**	**100.0 %**	**98.3 %**	**98.3 %**
000003 Facilities and Equipment Management	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
000014 Administrative and Support Services	3.899	3.899	3.899	3.899	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.399	1.399	1.399	1.399	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.382	1.382	1.382	1.382	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.023	0.023	112.5 %	114.1 %	101.5 %
221003 Staff Training	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.010	0.010	0.007	0.007	75.0 %	71.7 %	95.6 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.669**	**6.669**	**6.669**	**6.557**	**100.00 %**	**98.31 %**	**98.31 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Brussels, Belgium	4.469	4.469	4.469	4.469	100.0 %	100.0 %	100.0 %
Development Projects							
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	2.200	2.200	2.088	100.0 %	94.9 %	94.9 %

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**6.769**	**6.769**	**6.769**	**6.657**	**100.0 %**	**98.3 %**	**98.3 %**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Brussels, Belgium		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Manuals, logos, materials developed and distributed	1. One (1) carton of coffee bought from Uganda for promotional purposes. 2. One (1) carton of Uganda waragi bought from Uganda for promotional purposes.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	**21,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Review of the security systems for the period	1. Insurance. The Mission has policy for health, fire and accident for all its property and staff. That is health, motor and house insurance. 2. Cameras. Both the chancery and the official residence have cameras installed inside and outside the premises. 3. Fire extinguisher. This is purposed in case of any fire outbreak. The containers are stationed on all the floors. 4. Alarm systems. This is installed at all the entrance points of the chancery. 5. Senser security lights. These are installed both inside and outside the chancery.	No variations registered.
Two trainings on both Diplomacy and Diaspora managemnet	1. short trainings. Two staff (SS/CONSULAR and SS/PD) were trained in the Netherlands on consular issues/ matters. 2. Long term training. One staff (SS/PD) is training for a bachelor's in International Relations.	No variations registered.
Make assets status reports at year end	1. Assets Register. All Mission property well maintained and recorded in the Assts Register. The Mission has ; a representation car, Deputy Head of Mission car and a utility van. All in good working conditions. However it should be noted that the representation car is due for disposal in 2026. 2. Civil maintenance. Both the chancery and the official residence are not regularly maintained limited funds under maintenance. 3. Computers and other IT accessories. These are regularly serviced and maintained.	The Mission requires an enhanced budget in order to handle maintenance costs in future.
Reporting on the general performance of all mail and digital services	1. Website. Mission website is fully utilised and updated especially with events and other relevant programs. 2. TV set. This is mainly used during the trade show fares and tourism events. 3. Projector. The Mission uses this during virtual meetings, conferences and also demonstrations like construction drawings /Plans.	No variations registered.
General assessment, monitoring and evaluation reports		
2 Tourism promotions to be engaged in and production of general performance report	1. Participated in Holy Blood procession held in Bruges in May 2025	

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 meetings with potential investors , assessment and evaluation reports developed	1. Belgium foreign affairs minister met with H.E the president of the republic of Uganda on matters of bilateral trade and investment. This was coordinated by the Head of Mission. 2. Met with the Koudijs dehujs, Dutch investors . These have set up a factory in Jinja for animal feeds and poultry worthy 59 million euros investment. 3. Met with the Rebirth-Bio fertilizer producers of aquaculture products . 4. Met with Yalero, a Dutch fish processing company in Jinja worthy 150million euros.	
2 Business conventions participated in and an annual report developed generally		
2 Promotional events held and a general assessment and evaluation report developed		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	349,752.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,254.939
212101 Social Security Contributions	30,000.000
212102 Medical expenses (Employees)	37,500.000
221003 Staff Training	1,250.000
221009 Welfare and Entertainment	18,945.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	500.000
223001 Property Management Expenses	2,500.000
223005 Electricity	23,500.000
223006 Water	1,250.000
226001 Insurances	10,000.000
227004 Fuel, Lubricants and Oils	6,250.000
228001 Maintenance-Buildings and Structures	13,500.000
228002 Maintenance-Transport Equipment	2,500.000
Total For Budget Output	**738,702.628**
Wage Recurrent	349,752.689
Non Wage Recurrent	388,949.939
Arrears	0.000
AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**738,702.628**
	Wage Recurrent	349,752.689
	Non Wage Recurrent	388,949.939
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monitoring and evaluation of project	1. Contractor was sourced, procured and contract signed between the Mission and the contractor. Excavation works and ground breaking to commence in September 2025.	1. Belgium legal requirements dictate the rate or pace for activities to commence.
Van put to use with proper service and maintenance	1. One (1) van procured and already put to use.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		1,592,072.681
	Total For Budget Output	**1,592,072.681**
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,592,072.681**
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

N/A

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,500.000
212101 Social Security Contributions		50,000.000
221009 Welfare and Entertainment		12,500.000
223005 Electricity		5,067.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.123
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**78,067.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,067.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,067.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,067.250
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
25 Documents legalised	1. Ten (10) documents legalised.	Variation of fifteen (15) due to reduced number of Ugandan students whose documents require certification, reduction in number of would be investors in Uganda due the Anti Homosexual Law. Reduction in birth rates is also an indicator that of low legalisation of documents.
Follow up on the diaspora from whom dayta was collected especially students	Followed up on the diaspora through consular services and engagements.	
Drawing conclusions and evaluation of the investors who practically invested and those who remmitted back home	NO data received yet from UIA, UBOS and UTB to update our records.	Data not yet submitted
15 scholarships lobbied and follow up on the students granted the scholarships	1. No scholarships granted in the period of reporting.	Scholarships offers were suspended by our countries of accreditation after the introduction of the anti homosexual law in Uganda.
500 visa arrivals and follow up on their progress	1. Two hundred fifty two (252) visas processed.	Travellers prefer having their visas processed here before leaving.
	1. Three (3) cases. Two preferred to return to Uganda and one passed on.	Not easy to locate diaspora members who are distressed. They are always in hiding.
25 protocol and diplomatic services provided	Received the Kabaka of Buganda, the Vice President, state minister for health and the Solicitor General bilateral engagements.	Timing of events collided with many programs others postponed.
1 sports event organised	1. One (1) Euro Crane Tournament participated in in Finland with Uganda diaspora teams playing amongst themselves; Netherlands, Germany, UK, USA, Sweden and Denmark .	No variation registered.
Follow up on the progress and result of the trainings conducted	1. One (1) follow up on the progress conducted. So far indicators show positive results.	No variation registered.
3 Documents legalised	1. Ten (10) documents legalised.	No variation
1500 Inquiries handled	1. One thousand three hundred fifty four (1,354) inquiries registered in the quarter.	1. Introduction of online services have reduced on the number of inquiries.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
212101 Social Security Contributions	50,000.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		12,500.000
223005 Electricity		5,067.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.123
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**47,500.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.123
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,500.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.123
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,477,342.682**
	Wage Recurrent	349,752.689
	Non Wage Recurrent	535,517.312
	GoU Development	1,592,072.681
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Brussels, Belgium	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Tourism materials procured and provided.	1. One (1) carton of coffee bought from Uganda for promotional purposes. 2. One (1) carton of Uganda waragi bought from Uganda for promotional purposes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221001 Advertising and Public Relations		20,000.000
221009 Welfare and Entertainment		10,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:000014 Administrative and Support Services

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Security of govt property and employees improved and maintained.	1. Insurance. The Mission has policy for health, fire and accident for all its property and staff. That is health, motor and house insurance. 2. Cameras. Both the chancery and the official residence have cameras installed inside and outside the premises. 3. Fire extinguisher. This is purposed in case of any fire outbreak. The containers are stationed on all the floors. 4. Alarm systems. This is installed at all the entrance points of the chancery. 5. Senser security lights. These are installed both inside and outside the chancery.
5. trainings(short and long term) of staff provided	1. short trainings. Two staff (SS/CONSULAR and SS/PD) were trained in the Netherlands on consular issues/ matters. 2. Long term training. One staff (SS/PD) is training for a bachelor's in International Relations.
Well maintained and proper functioning of fixed moveable assets for the Mission.	1. Assets Register. All Mission property well maintained and recorded in the Assts Register. The Mission has ; a representation car, Deputy Head of Mission car and a utility van. All in good working conditions. However it should be noted that the representation car is due for disposal in 2026. 2. Civil maintenance. Both the chancery and the official residence are not regularly maintained limited funds under maintenance. 3. Computers and other IT accessories. These are regularly serviced and maintained.
Full and optimum usage of unified electronic mail and digital collaboration services.	1. Website. Mission website is fully utilised and updated especially with events and other relevant programs. 2. TV set. This is mainly used during the trade show fares and tourism events. 3. Projector. The Mission uses this during virtual meetings, conferences and also demonstrations like construction drawings /Plans.
Requisite compliance with HIV/AIDS, Gender, Equity, COVID-19 and health requirements and activities.	NA
10 tourism promotions participated in.	1. Participated in Holy Blood procession held in Bruges in May 2025
10 meetings with potential BENELUX investors in Uganda held	1. Belgium foreign affairs minister met with H.E the president of the republic of Uganda on matters of bilateral trade and investment. This was coordinated by the Head of Mission. 2. Met with the Koudijs dehujs, Dutch investors . These have set up a factory in Jinja for animal feeds and poultry worthy 59 million euros investment. 3. Met with the Rebirth-Bio fertilizer producers of aquaculture products . 4. Met with Yalero, a Dutch fish processing company in Jinja worthy 150million euros.
10 Business conventions participated in.	NA
20events on promotion of Uganda coffee, cocoa, tea, vanilla and other products in the BENELUX region held	NA
2 Trade, Investment and Agricultural fairs participated in.	NA

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,399,010.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,062,020.000
212101 Social Security Contributions		120,000.000
212102 Medical expenses (Employees)		150,000.000
221001 Advertising and Public Relations		2,826.938
221003 Staff Training		5,000.000
221009 Welfare and Entertainment		80,980.000
221011 Printing, Stationery, Photocopying and Binding		7,173.062
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		20,000.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		10,000.000
223003 Rent-Produced Assets-to private entities		800,000.000
223005 Electricity		100,000.000
223006 Water		5,000.000
226001 Insurances		40,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		50,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	**3,899,010.755**
	Wage Recurrent	1,399,010.755
	Non Wage Recurrent	2,500,000.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,899,010.755**
	Wage Recurrent	1,399,010.755
	Non Wage Recurrent	2,500,000.001
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1741 Retooling of Mission in BRUSSELS - BELGIUM

Budget Output:000003 Facilities and Equipment Management

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1741 Retooling of Mission in BRUSSELS - BELGIUM	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Contractor sourced and procured for contract to commence. That is Official Residence construction commenced.	1. Contractor was sourced, procured and contract signed between the Mission and the contractor. Excavation works and ground breaking to commence in September 2025.
Utility vehicle procured for Embassy activities	1. One (1) van procured and already put to use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312111 Residential Buildings - Acquisition		2,087,521.846
	Total For Budget Output	**2,087,521.846**
	GoU Development	2,087,521.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,087,521.846**
	GoU Development	2,087,521.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212101 Social Security Contributions		200,000.000
221009 Welfare and Entertainment		50,000.000
223005 Electricity		20,269.000
	Total For Budget Output	**320,269.000**
	Wage Recurrent	0.000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	320,269.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,269.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	320,269.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Brussels, Belgium

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1. 100 Documents legalized 2. 300 Passports processed with Embassy facilitation. 3. 100 National IDs processed with Embassy facilitation.	1. Ten (10) documents legalised.
Updated data of Ugandans in the diaspora	Followed up on the diaspora through consular services and engagements.
Remittances and investments by the Ugandan diaspora in the BENELUX region.	NO data received yet from UIA, UBOS and UTB to update our records.
100 scholarships for Ugandans in the BENELUX region	1. No scholarships granted in the period of reporting.
2000 visa arrivals from the BENELUX region	1. Two hundred fifty two (252) visas processed.
50 cases of Ugandans in distress in the BENELUX region handled.	1. Three (3) cases. Two preferred to return to Uganda and one passed on.
100 Protocol and diplomatic services provided.	Received the Kabaka of Buganda, the Vice President, state minister for health and the Solicitor General bilateral engagements.
5 sports and cultural diplomacy activities participated in	1. 1 (One) Euro Crane Tournament participated in in Finland with Uganda diaspora teams playing amongst themselves; Netherlands, Germany, UK, USA, Sweden and Denmark .
3 trainings conducted in consular services	1. One (1) follow up on the progress conducted. So far indicators show positive results.
10 Emergency travel documents issued.	1. Ten (10) documents legalised.
5000 consular inquiries handled	1. 1,354 (One thousand three hundred fifty four inquiries registered in the quarter.

VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.246
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**250,000.246**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.246**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.246
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**6,656,801.847**
	Wage Recurrent	1,399,010.755
	Non Wage Recurrent	3,170,269.246
	GoU Development	2,087,521.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.848	0.845	100.0 %	100.0 %	99.6 %
	Non-Wage	4.304	4.304	4.304	4.271	100.0 %	99.2 %	99.2 %
Devt.	GoU	0.300	0.300	0.300	0.287	100.0 %	95.7 %	95.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
Total GoU+Ext Fin (MTEF)		**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**
Total Vote Budget Excluding Arrears		**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0%**
Sub SubProgramme:01 Overseas Mission Services	4.777	4.777	4.777	4.728	100.0 %	99.0 %	99.0%
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0%
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.033	Bn Shs	Department : 001 Embassy in Rome, Italy
		Reason: Revision of work plans

Items

0.001	UShs	221017 Membership dues and Subscription fees.
		Reason: Revision of work plans

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	50%	20%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	14	8
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	1	0.2
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	10%
Proportion of leisure to total tourists, %	Percentage	30%	6%
Tourism Marketing strategy	Yes/No	yes	yes
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	14	14

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	3
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	5	25
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
BFP prepared and submitted by 15th November	Text	1	1
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Finance and Administration Department meetings organised	Number	4	4
No. of Senior management meetings held	Number	04	4
No. of accounts reports prepared	Number	3	3
No. of Finance comiittee meetings held	Number	4	4
No. of procurement and disposal report prepared	Number	2	4
No. of quarterly office supplies procured	Number	10	10

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1721 Retooling of Mission in Rome - Italy			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of national functions, international conferences and summits provided with protocol services	Number	10	8
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of presentations of letters of credence coordinated	Number	4	0
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number authorisations for diplomats processed	Number	20	26
Number of diplomatic requests handled	Number	30	26
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Documents certified for foreign use	Number	120	132
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	25	1350

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Rome, Italy			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.1	13.23

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Performance highlights for the Quarter

- Trade expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, which attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products with support from the Ugandan Embassy in Italy, which played a key role in facilitating their presence. This participation is expected to strengthen trade links, increase the visibility of Ugandan products in Europe, and boost foreign direct investment into Uganda's agricultural sector.

-One MOU Signed between Uganda's Agri-trade and Ital -Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with Ital-Africa Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.

-The Mission has developed the 25-30 strategic plan. The strategic plan has been submitted to the National Planning authority for review

- Sourced 25 scholarships from Italian Government and candidate selection is underway as applications have been forwarded to Italy through the Ministry of Foreign Affairs

-Sourced for internships and short-term training for lawyers at IDLO, UNIDROIT and 3 Ugandans are undertaking training at UNIDROIT.

-Protocol duties carried during the visit of Minister of Agriculture Hon. Bwiino who had come to attend the FAO General meeting.

-3 trainings undertaken PBS training , Navision training done at the Mission and the training organized by the Bank of Uganda regarding cyber threats and new payment systems.

-Procurement of ICT equipment and Utility Van have been completed

Variances and Challenges

1.The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

2.The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;

- Lack of visibility to adequately project a positive image of Uganda as a country

-It does not promote a sense of accessibility

-Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

3. The sudden death and repatriation of a colleague-a former Third Secretary with Embassy greatly affected the budget of the Mission

4. The underutilization of the development budget allocated to ICT retooling was because the Mission procured all the ICT items that was needed.

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.040**	**0.040**	**0.040**	**0.040**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0 %**
Sub SubProgramme:01 Overseas Mission Services	**4.777**	**4.777**	**4.777**	**4.728**	**100.0 %**	**99.0 %**	**99.0 %**
000003 Facilities and Equipment Management	0.300	0.300	0.300	0.287	100.0 %	95.6 %	95.7 %
000014 Administrative and Support Services	4.458	4.458	4.458	4.422	100.0 %	99.2 %	99.2 %
320002 Administrative and Support Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.006	0.006	0.006	0.006	100.0 %	97.7 %	100.0 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.535**	**0.535**	**0.535**	**0.535**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.848	0.848	0.848	0.845	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.603	1.603	1.603	1.603	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.074	0.074	0.074	0.071	100.0 %	96.1 %	96.1 %
212201 Social Security Contributions	0.190	0.190	0.190	0.183	100.0 %	96.1 %	96.1 %
221001 Advertising and Public Relations	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.015	0.015	0.015	0.015	100.0 %	99.1 %	99.1 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.021	0.021	100.0 %	98.6 %	98.6 %
221009 Welfare and Entertainment	0.121	0.121	0.121	0.120	100.0 %	99.1 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.014	0.014	0.014	0.014	100.0 %	99.1 %	99.1 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.002	100.0 %	61.1 %	61.1 %
222001 Information and Communication Technology Services.	0.035	0.035	0.035	0.035	100.0 %	99.5 %	99.5 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.032	0.032	0.032	0.031	100.0 %	96.6 %	96.6 %
223003 Rent-Produced Assets-to private entities	1.341	1.341	1.341	1.324	100.0 %	98.7 %	98.7 %
223005 Electricity	0.101	0.101	0.101	0.101	100.0 %	99.7 %	99.7 %
223006 Water	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.017	0.017	0.017	0.016	100.0 %	95.8 %	95.8 %
226001 Insurances	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.130	0.130	0.130	0.117	100.0 %	89.9 %	89.9 %
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.040**	**0.040**	**0.040**	**0.040**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4.777**	**4.777**	**4.777**	**4.728**	**100.00 %**	**98.98 %**	**98.98 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	4.477	4.477	4.477	4.441	100.0 %	99.2 %	99.2 %
Development Projects							
1721 Retooling of Mission in Rome - Italy	0.300	0.300	0.300	0.287	100.0 %	95.7 %	95.7 %
Programme:18 Development Plan Implementation	**0.535**	**0.535**	**0.535**	**0.535**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Rome, Italy	0.535	0.535	0.535	0.535	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.452**	**5.452**	**5.452**	**5.403**	**100.0 %**	**99.1 %**	**99.1 %**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	None	Work in progress
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
01 tourism promotion engagement/ exhibition participated in	none	Work in progress
	None	work in progress
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	none	Revision of activity schedules

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		12,613.757
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		21,000.000
	Total For Budget Output	**41,613.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,613.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,613.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,613.757
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

	-25 Scholarships sourced from the government of Italy and candidate selection is underway as applications have been forwarded to Italy through Ministry of Foreign Affairs. - 3 Internships and short term trainings sourced for lawyers at IDLO and UNIDROIT.	Continuous successful engagements with institutions in Italy and countries of accreditation
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	None	work in progress
	none	Work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		19,521.610
	Total For Budget Output	**25,521.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,521.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,521.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,521.610
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Rome, Italy		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly	
14 staff emoluments paid monthly	14 staff emoluments paid monthly	
01 Quarterly performance reports prepared	1 Quarterly performance reports prepared	
01 quarterly finance committe meetings held	1 Quarterly finance committe meeting held	
	1 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	
The Mission Strategic Plan for FY 2025/26- 2029/30 prepared	The Mission Strategic Plan for FY 2025/26- 2029/30 prepared and submitted to National Planning Authority for review.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	305,260.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,620.015
212201 Social Security Contributions	75,351.532
221009 Welfare and Entertainment	22,225.769
221012 Small Office Equipment	4,726.263
222001 Information and Communication Technology Services.	5,853.014
222002 Postage and Courier	11,236.257
223001 Property Management Expenses	4,842.514
223003 Rent-Produced Assets-to private entities	450,842.449
223005 Electricity	13,356.752
223006 Water	7,162.424
225101 Consultancy Services	2,067.764
226001 Insurances	9,966.724
227001 Travel inland	5,891.519
227004 Fuel, Lubricants and Oils	27,476.929
228002 Maintenance-Transport Equipment	16,443.488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,539.131

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,254,863.073**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	949,602.545
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,254,863.073**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	949,602.545
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1721 Retooling of Mission in Rome - Italy

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	-Procurement of Utility Van has been completed	
	-Procurement of 7 laptops, 08 Desk tops, 08 Central Processing Units, 09printers, 02 heavy duty printer completed -Projector not procured	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	170,000.000
312221 Light ICT hardware - Acquisition	63,620.312
Total For Budget Output	**233,620.312**
GoU Development	233,620.312
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**233,620.312**
GoU Development	233,620.312
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Embassy in Rome, Italy		
Budget Output:320002 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
	3 Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital -Uganda student leader from the University of Bologna was assisted	work in progress
5	6 interviews and recommendations for passport renewals and emmergency travel documents conducted	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
30	63 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	-Efficient and effective consular team at the embassy
	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted	work in progress

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	889.194
227001 Travel inland	1,778.944

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,668.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,668.138
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,668.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,668.138
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

	1 Trade fair expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products.	None
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	none	work in progress
0.025$Million worth of bilateral and multilateral resources for national development sourced	One MOU Signed between Uganda's Agri-trade and Ital Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with ItalAfrica Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.	work in progress
02 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	None	Work in progress

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		11,464.721
221009 Welfare and Entertainment		40,000.000
227001 Travel inland		19,627.826
	Total For Budget Output	**171,092.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,092.547
	Arrears	0.000
	AIA	0.000
	Total For Department	**171,092.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	171,092.547
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,742,379.438**
	Wage Recurrent	305,260.528
	Non Wage Recurrent	1,203,498.598
	GoU Development	233,620.312
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Rome, Italy	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 tourism promotion engagements/ exhibitions participated in	None
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1 familiarity tour to Uganda for tour operators in Italy and all 11 countries of accreditation undertaken	Preparations underway as 12 Tour companies have been identified and contacted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		25,000.000
221002 Workshops, Meetings and Seminars		25,000.000
221009 Welfare and Entertainment		8,000.000
227001 Travel inland		42,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

5 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced	-30 Training opportunities sourced for 30 Uganda People's Defence Force from Italy and countries of accreditation -20 Officers from Civil Aviation Authority Kampala have been trained --25 Scholarships sourced from the government of Italy and candidate selection is underway as applications have been forwarded to Italy through Ministry of Foreign Affairs. - 3 Internships and short term trainings sourced for lawyers at IDLO and UNIDROIT.
1 MOU / Agreement on education between Uganda and Italy and all 11 countries of accreditation initiated and concluded,	None
1 Education exchange programme between Uganda TVETs and TVETs in italy and all 11 countries of accreditation identified	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		34,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly

PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

22 Service and utilities providers paid monthly	22 Service and utilities providers paid monthly
14 staff emoluments paid monthly	14 staff emoluments paid monthly
4 Quarterly performance reports prepared	4 Quarterly performance reports prepared
4 quarterly finance committe meetings held	4 quarterly finance committe meetings held
The Budget Framework Paper for FY 2025/26 prepared	1 Budget Framework Paper for FY 2025/26 prepared
2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget	2 Senior Management meetings held to allocate money to different departments during the preparation of the annual budget
The Ministerial Policy Statement for FY 2025/26 prepared.	The Ministerial Policy Statement for FY 2025/26 prepared.
The Mission Strategic Plan for FY 2025/26- 2029/30 prepared	1- Mission Strategic Plan for FY 2025/26- 2029/30 prepared and submitted to National Planning Authority for review.
Unqualified opinion from Auditor General's report	Unqualified opinion from Auditor General's report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	844,713.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,503,212.194
212102 Medical expenses (Employees)	71,149.719
212201 Social Security Contributions	182,514.713
221003 Staff Training	14,862.627
221008 Information and Communication Technology Supplies.	10,704.400
221009 Welfare and Entertainment	61,373.044
221011 Printing, Stationery, Photocopying and Binding	13,713.848
221012 Small Office Equipment	11,325.000
221017 Membership dues and Subscription fees.	1,832.096

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	34,836.658
222002 Postage and Courier	12,000.000
223001 Property Management Expenses	30,911.979
223003 Rent-Produced Assets-to private entities	1,323,578.048
223005 Electricity	100,717.148
223006 Water	12,633.280
225101 Consultancy Services	16,120.233
226001 Insurances	38,000.000
227001 Travel inland	54,887.579
227003 Carriage, Haulage, Freight and transport hire	7,102.000
227004 Fuel, Lubricants and Oils	42,942.800
228002 Maintenance-Transport Equipment	23,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	**4,422,131.033**
Wage Recurrent	844,713.667
Non Wage Recurrent	3,577,417.366
Arrears	0.000
AIA	0.000
Total For Department	**4,422,131.033**
Wage Recurrent	844,713.667
Non Wage Recurrent	3,577,417.366
Arrears	0.000
AIA	0.000

Development Projects

Project:1721 Retooling of Mission in Rome - Italy

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Utility van procured	-Procurement of Utility Van has been completed
05 laptops, 07 Desk tops, 07 Central Processing Units, 07 printers, 01 heavy duty printer and 01 projector procured	Procurement of 7 laptops, 08 Desk tops, 08 Central Processing Units, 09printers, 02 heavy duty printer completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	170,000.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1721 Retooling of Mission in Rome - Italy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		116,836.781
	Total For Budget Output	**286,836.781**
	GoU Development	286,836.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**286,836.781**
	GoU Development	286,836.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Rome, Italy

Budget Output:320002 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		10,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460056 Consulars services

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
25 Ugandans in distress assisted.	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted
20 interviews and recommendations for passport renewals and emmergency travel documents conducted	26 nterviews and recommendations for passport renewals and emmergency travel documents conducted
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
120 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified	132 legal, academic and notary documents of Ugandas in Italy and all 11 countries of accreditation certified
25 Ugandans in distress assisted.	3Ugandans in distress assisted; -Visited a Ugandan prisoner in Malta(Mr. Madduma Joseph) -Visited a Uganda student at Bologna University who had been admitted to hospital Uganda student leader from the University of Bologna was assisted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,861.003
227001 Travel inland		4,000.000
	Total For Budget Output	**5,861.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,861.003
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,861.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,861.003
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Rome, Italy	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
1 Trade fair exhibition carried out	- 1 Trade fair expo -Macfrut 2025, held from May 6–8 at the Rimini Expo Centre in Italy, attracted over 1,400 exhibitors and 56,000 visitors, showcasing global innovations in fruits, vegetables, and sustainable agriculture. Ugandan exhibitors participated actively, presenting a variety of products. - Acquisition of funding for Agriculture mechanization project amounting to 350,000 euros - 8 companies interested in oil exploration have been accredited
1 Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken.	none
0.1$Million worth of bilateral and multilateral resources for national development sourced	One MOU Signed between Uganda's Agri-trade and Ital Africa worth $1M of Agricultural exports from Uganda to Italy. Honored to formalize an MOU with ItalAfrica Centrale (presided by Eng. Alfredo Carmine Cestari), paving the way for stronger Uganda-Italy trade and investment ties. The Uganda Mission has facilitated the signing of this trade agreement that could see Agri- trade exporting goods worth 1M USD to Italy.
08 engagements with multilateral organizations to provide job opportunities for and funding of projects supporting marginalized Ugandans especially women, youth, the disabled and all refugees in less developed districts in Uganda organised.	Work in progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		27,500.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		40,000.000
227001 Travel inland		357,500.000
	Total For Budget Output	**535,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	535,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**535,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	535,000.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**5,402,828.816**
		Wage Recurrent	844,713.667
		Non Wage Recurrent	4,271,278.369
		GoU Development	286,836.781
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.005	0.008
	Total	**0.005**	**0.008**

VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all programs and activities of the Mission
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Designation of Sanitary areas that can accomodate both females, males and PWDs
Budget Allocation (Billion):	0.001
Performance Indicators:	Sanitary areas that can accomodate both females, males and PWDs designated
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS policy at the work place
Issue of Concern:	- Address issues of HIV/AIDS at work place -Conduct HIV/AIDS sensitization work shops and fight stigma
Planned Interventions:	The mission facilitates its staff with comprehensive medical insurance
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of mission staff facilitated with comprehensive medical coverage.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To put in consideration environment issues in all programs and activities of the Mission
Issue of Concern:	Healthy and favorable work environment
Planned Interventions:	Maintenance and regular cleaning of Mission premises
Budget Allocation (Billion):	0.002
Performance Indicators:	Running contract for mission premises cleaning maintained
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.815	1.815	1.815	1.815	100.0 %	100.0 %	100.0 %
	Non-Wage	7.058	7.058	7.058	7.058	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.950	1.950	1.950	1.950	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**9.823**	**9.823**	**9.815**	**9.815**	**99.9 %**	**99.9 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	9.823	9.823	9.815	9.815	99.9 %	99.9 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.008**	**1.008**	**100.8 %**	**100.8 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	1.008	1.008	100.8 %	100.8 %	100.0%
Total for the Vote	**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of deployment (%)	Percentage	100%	100%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	5

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**9.823**	**9.823**	**9.815**	**9.815**	**99.9 %**	**99.9 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**9.823**	**9.823**	**9.815**	**9.815**	**99.9 %**	**99.9 %**	**100.0 %**
000003 Facilities and Equipment Management	1.950	1.950	1.950	1.950	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.674	7.674	7.491	7.491	97.6 %	97.6 %	100.0 %
460056 Consulars services	0.085	0.085	0.260	0.260	305.9 %	305.9 %	100.0 %
460057 Peace and security	0.114	0.114	0.114	0.114	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.008**	**1.008**	**100.8 %**	**100.8 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**1.008**	**1.008**	**100.8 %**	**100.8 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.008	1.008	100.8 %	100.8 %	100.0 %
Total for the Vote	**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.815	1.815	1.815	1.815	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223002 Property Rates	2.600	2.600	2.600	2.600	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.325	1.325	1.325	1.325	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223005 Electricity	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
226001 Insurances	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.310	1.310	1.310	1.310	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Total for the Vote	**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**9.823**	**9.815**	**9.815**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**9.823**	**9.815**	**9.815**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**9.823**	**9.823**	**9.815**	**9.815**	**99.92 %**	**99.91 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**9.823**	**9.815**	**9.815**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Kinshasa, DRC	7.873	7.873	7.865	7.865	99.9 %	99.9 %	100.0 %
Development Projects							
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	1.950	1.950	1.950	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.008**	**1.008**	**100.81 %**	**100.81 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**9.823**	**9.815**	**9.815**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Kinshasa, DRC	1.000	1.000	1.008	1.008	100.8 %	100.8 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**10.823**	**10.823**	**10.823**	**10.823**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide administrative and support services.	Administrative support services provided 100%	
Present Credentials to DRC and areas of accreditation.	HoM presented credentials to the Head of state of DRC	Presentation of credentials to other countries of accreditation is pending.
Facilitate staff trainings in Language, PBS, Navision, Public and Commercial diplomacy.	Done	Trainings ongoing
Hold planning and performance review retreat.	Conducted a performance review for FY24-25 retreat and finalized the Mission's annual workplan for FY25-26.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	453,773.350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	287,531.140
212101 Social Security Contributions	32,787.600
212102 Medical expenses (Employees)	24,500.000
221001 Advertising and Public Relations	5,032.000
221003 Staff Training	5,140.000
221008 Information and Communication Technology Supplies.	681.000
221009 Welfare and Entertainment	3,592.800
221011 Printing, Stationery, Photocopying and Binding	780.000
221012 Small Office Equipment	300.787
221014 Bank Charges and other Bank related costs	7,500.000
222001 Information and Communication Technology Services.	2,668.600
223001 Property Management Expenses	10,340.000
223002 Property Rates	547,638.425
223003 Rent-Produced Assets-to private entities	331,200.000
223004 Guard and Security services	27,440.000
223005 Electricity	8,800.000
223006 Water	2,610.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		1,500.000
227001 Travel inland		2,500.000
227003 Carriage, Haulage, Freight and transport hire		2,270.000
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		2,375.000
228004 Maintenance-Other Fixed Assets		2,282.832
	Total For Budget Output	**1,769,493.533**
	Wage Recurrent	453,773.350
	Non Wage Recurrent	1,315,720.183
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,769,493.533**
	Wage Recurrent	453,773.350
	Non Wage Recurrent	1,315,720.183
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Completed the construction on the drainage system	
	Not done	The installation of the security system was put on hold because the Chancery was cordoned off after being completely destroyed and looted during the demonstrations.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		82,530.000
	Total For Budget Output	**82,530.000**
	GoU Development	82,530.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**82,530.000**
	GoU Development	82,530.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Hold one security border meeting	One Joint Technical Committee meeting between DRC and Uganda was held to discuss the joint budgeting of border demarcation	
Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)	•Arranged series of meetings between H.E. Yoweri Museveni, the President of Uganda and leaders from Ituri province. • Coordinated the visit of General Muhoozi Kainerugaba, the Chief of Defence Forces to Kinshasa, DRC. • Issues of cross border security were discussed for normalization of bilateral relations during Speaker of the National Assembly of the DRC visit to Kampala.	
Attend bilaterial engagements and meetings	• Coordinated and participated in the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation for the DRC held in Kampala. • Facilitated the visit of the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda. • Coordinated the visit of the Speaker of the National Assembly of the DRC and the delegation comprising of members of the National Assembly to the Official Opening of the 5th Session of the 11th Parliament and the State of the Nation Address in Kampala. • Coordinated the Tripartite meeting in Kampala between Uganda, Central African Republic and South Sudan for the road infrastructure development and air transport to promote trade.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	10,032.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	681.000
221009 Welfare and Entertainment	3,592.800
221011 Printing, Stationery, Photocopying and Binding	780.000
221012 Small Office Equipment	300.787
222001 Information and Communication Technology Services.	2,668.600
227001 Travel inland	4,500.000
227003 Carriage, Haulage, Freight and transport hire	2,520.000
228004 Maintenance-Other Fixed Assets	3,438.000
Total For Budget Output	**28,513.187**
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
AIA	0.000
Total For Department	**28,513.187**
Wage Recurrent	0.000
Non Wage Recurrent	28,513.187
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Issue 5 travel documents, Collect and Remit at least UGX 75 million to Uganda.	• Issued 0 travel documents. • Collected UGX 120,405,030 from rent and zero shillings generated from issuance of travel documents.	
Coordinate and participate in one diaspora engagement in Cameroon	Celebrated the Ugandan martyrs day in Kinshasa, DRC which was organized by the Association of the Religious from East Africa in the Theology house of missionaries of Africa (White Fathers).	
Undertake a consular visit	• Repatriated 2 Ugandans in distress from Kinshasa. • Conducted a prison visit in Makala prison.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Provide protocol and diplomatic services to all delegations	• Provided protocol and diplomatic services to the Heads of state and other government officials from DRC, CAR and Brazzaville during the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation held in Kampala. • Provided protocol services to the Chief of Defence Forces-UPDF to Kinshasa, DRC • Provided protocol services to the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		10,690.000
221008 Information and Communication Technology Supplies.		2,270.000
221009 Welfare and Entertainment		9,476.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		811.872
222001 Information and Communication Technology Services.		10,312.000
227001 Travel inland		11,567.000
227003 Carriage, Haulage, Freight and transport hire		10,900.000
228004 Maintenance-Other Fixed Assets		8,960.000
	Total For Budget Output	**67,586.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,586.872
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,586.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,586.872
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Follow up engagements and meetings from the Business forum	Not done	Political insecurity in Eastern DRC and Kinshasa hindered the occurrence of business forum.
	Not done	Political insecurity in Eastern DRC and Kinshasa hindered the occurrence of the planned activities.
	• Issued and witnessed in Fort-Portal by H.E. Yoweri Museveni a communique on the Tripartite Road connectivity project for promotion of trade between Uganda, CAR and South Sudan.	
Coordinate and participate in signing of the trade agreement between DRC or other areas of accreditation.	•The Bilateral Air Services Agreement (BASA) and MoU on operationalization of the BASA to enhance aviation connectivity between Uganda and CAR was concluded and commencement of Uganda Airlines to Bangui planned during the tripartite meeting between Uganda, Central African Republic and South Sudan.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
221001 Advertising and Public Relations	32,126.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	908.000
221009 Welfare and Entertainment	7,290.400
221011 Printing, Stationery, Photocopying and Binding	1,040.000
221012 Small Office Equipment	591.800
222001 Information and Communication Technology Services.	10,474.800
223001 Property Management Expenses	12,500.000
223004 Guard and Security services	32,500.000
223005 Electricity	8,000.000
223006 Water	3,750.000
227001 Travel inland	13,713.000
227003 Carriage, Haulage, Freight and transport hire	21,579.600
227004 Fuel, Lubricants and Oils	8,375.000
228002 Maintenance-Transport Equipment	2,500.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228004 Maintenance-Other Fixed Assets		538.048
	Total For Budget Output	**250,386.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,386.648
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,386.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,386.648
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,198,510.240**
	Wage Recurrent	453,773.350
	Non Wage Recurrent	1,662,206.890
	GoU Development	82,530.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Kinshasa, DRC	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Administrative and Support services provided.	Administrative support services provided 100%
Credentials to DRC and other countries of accreditation presented.	HoM presented credentials to the Head of state of DRC
Increased number of staff trained in Languages. PBS, Navision, Public and Commercial diplomacy, CPA)	Done
Planning and performance review retreats held	Conducted a performance review for FY24-25 retreat and finalized the Mission’s annual workplan for FY25-26.
National day Celebrated.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,815,093.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,150,124.560
212101 Social Security Contributions	131,150.275
212102 Medical expenses (Employees)	97,999.994
221001 Advertising and Public Relations	20,128.000
221003 Staff Training	20,560.000
221008 Information and Communication Technology Supplies.	2,724.000
221009 Welfare and Entertainment	14,371.200
221011 Printing, Stationery, Photocopying and Binding	3,120.000
221012 Small Office Equipment	1,203.148
221014 Bank Charges and other Bank related costs	30,000.044
222001 Information and Communication Technology Services.	10,674.400
223001 Property Management Expenses	41,360.000
223002 Property Rates	2,600,000.000
223003 Rent-Produced Assets-to private entities	1,324,800.000
223004 Guard and Security services	109,760.000
223005 Electricity	35,200.022
223006 Water	10,440.046

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	6,000.009
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	9,080.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	9,500.000
228004 Maintenance-Other Fixed Assets	12,596.832
Total For Budget Output	**7,490,885.630**
Wage Recurrent	1,815,093.100
Non Wage Recurrent	5,675,792.530
Arrears	0.000
AIA	0.000
Total For Department	**7,490,885.630**
Wage Recurrent	1,815,093.100
Non Wage Recurrent	5,675,792.530
Arrears	0.000
AIA	0.000

Development Projects

Project:1720 Retooling of Mission in Kinshasa - D.R Congo

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

ICT Equipment purchased.	NA
A completed drainage system with a clear flow of drainage water.	Completed the construction on the drainage system
An enhanced security system at the Chancery.	Not done
New vehicle purchased.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,309,530.000
312212 Light Vehicles - Acquisition	390,000.000
312221 Light ICT hardware - Acquisition	250,000.000
Total For Budget Output	**1,949,530.000**
GoU Development	1,949,530.000
External Financing	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1720 Retooling of Mission in Kinshasa - D.R Congo		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,949,530.000**
	GoU Development	1,949,530.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Terror threats detected and neutralized.	NA	
Security Cross boarder meetings held.	One Joint Technical Committee meeting between DRC and Uganda was held to discuss the joint budgeting of border demarcation	
Follow up meetings coordinated and participated in.	• Arranged series of meetings between H.E. Yoweri Museveni, the President of Uganda and leaders from Ituri province. • Coordinated the visit of General Muhoozi Kainerugaba, the Chief of Defence Forces to Kinshasa, DRC. • Issues of cross border security were discussed for normalization of bilateral relations during Speaker of the National Assembly of the DRC visit to Kampala.	
Bilateral engagements and meetings coordinated and participated in, and strengthened bilateral relations with DRC and areas of accreditation.	• Coordinated and participated in the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation for the DRC held in Kampala. • Facilitated the visit of the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda. • Coordinated the visit of the Speaker of the National Assembly of the DRC and the delegation comprising of members of the National Assembly to the Official Opening of the 5th Session of the 11th Parliament and the State of the Nation Address in Kampala. • Coordinated the Tripartite meeting in Kampala between Uganda, Central African Republic and South Sudan for the road infrastructure development and air transport to promote trade.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	40,128.000
221008 Information and Communication Technology Supplies.	2,724.000
221009 Welfare and Entertainment	14,371.200
221011 Printing, Stationery, Photocopying and Binding	3,120.000
221012 Small Office Equipment	1,203.148
222001 Information and Communication Technology Services.	10,674.400
227001 Travel inland	18,000.000
227003 Carriage, Haulage, Freight and transport hire	10,080.000
228004 Maintenance-Other Fixed Assets	13,752.000
Total For Budget Output	**114,052.748**
Wage Recurrent	0.000
Non Wage Recurrent	114,052.748
Arrears	0.000
AIA	0.000
Total For Department	**114,052.748**
Wage Recurrent	0.000
Non Wage Recurrent	114,052.748
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Increased NTR Collected and Remitted.	
Informed Diaspora and an updated database of Ugandans in DRC and the other countries of accreditation	Celebrated the Ugandan martyrs day in Kinshasa, DRC organized by the Association of the Religious from East Africa in the Theology house of missionaries of Africa (White Fathers).
Prisoner exchange program established.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Protocol and diplomatic services provided.	• Provided protocol and diplomatic services to the Heads of state and other government officials from DRC, CAR and Brazzaville during the Summit of the 12th Regional Oversight Mechanism of the Peace and Security Cooperation held in Kampala. • Provided protocol services to the Chief of Defence Forces- UPDF to Kinshasa, DRC • Provided protocol services to the Speaker of the National Assembly of the DRC and his delegation of members of the National Assembly during the 3rd African Regional Inter-Parliamentary Conference in Entebbe Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		42,760.000
221008 Information and Communication Technology Supplies.		9,080.000
221009 Welfare and Entertainment		37,904.000
221011 Printing, Stationery, Photocopying and Binding		10,400.000
221012 Small Office Equipment		3,247.488
222001 Information and Communication Technology Services.		41,248.000
227001 Travel inland		41,567.000
227003 Carriage, Haulage, Freight and transport hire		38,140.000
228004 Maintenance-Other Fixed Assets		35,840.000
	Total For Budget Output	**260,186.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,186.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**260,186.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,186.488
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Embassy in Kinshasa, DRC	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Increased investment opportunities by sharing knowledge, best practices and innovative strategies among participants.	Not done
Market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape.	Not done
Established strong connections and relationships with business communities, leaders and decision makers.	• Issued and witnessed in Fort-Portal by H.E. Yoweri Museveni a communique on the Tripartite Road connectivity project for promotion of trade between Uganda, CAR and South Sudan.
Enhanced cooperation on economic and trade policies.	•The Bilateral Air Services Agreement (BASA) and MoU on operationalization of the BASA to enhance aviation connectivity between Uganda and CAR was concluded and commencement of Uganda Airlines to Bangui planned during the tripartite meeting between Uganda, Central African Republic and South Sudan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
221001 Advertising and Public Relations	128,504.000
221003 Staff Training	28,000.000
221008 Information and Communication Technology Supplies.	3,632.000
221009 Welfare and Entertainment	29,161.600
221011 Printing, Stationery, Photocopying and Binding	4,160.000
221012 Small Office Equipment	2,367.200
222001 Information and Communication Technology Services.	41,899.200
223001 Property Management Expenses	50,000.000
223004 Guard and Security services	130,000.000
223005 Electricity	32,000.010
223006 Water	15,000.000
227001 Travel inland	50,463.000
227003 Carriage, Haulage, Freight and transport hire	69,909.600
227004 Fuel, Lubricants and Oils	33,500.000
228002 Maintenance-Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	29,500.045
Total For Budget Output	**1,008,096.655**
Wage Recurrent	0.000
Non Wage Recurrent	1,008,096.655

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,008,096.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,008,096.655
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**10,822,751.520**
	Wage Recurrent	1,815,093.100
	Non Wage Recurrent	7,058,128.420
	GoU Development	1,949,530.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	A motivated working team.
Planned Interventions:	Provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers. Schedule
Budget Allocation (Billion):	0.050
Performance Indicators:	A balanced and enabling working environment...
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS Prevalence
Issue of Concern:	Decline in work performance.
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AID’s awareness. Enhance HIV/AIDS Education program.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of Staff encouraged to live with their spouses. Number of Health seminars for HIV/AIDS awareness held.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	A clean, safe and secure Working Environment
Planned Interventions:	Ensuring proper waste disposal at the Mission. Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.050
Performance Indicators:	A clean, safe and secure Working Environment
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
	Non-Wage	3.189	3.189	3.189	3.189	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	3.998	3.998	3.998	3.998	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Khartoum, Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	8	8

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Performance highlights for the Quarter

1.Facilitated and coordinate travel of three investors to Uganda who met officials of Uganda Investment Authority, Ministry of Trade, and Tourism.
2. Facilitated and coordinated investors who have opened office in Kampala with a view of opening and operating a free zone business
3. Provided consular services to a number of refugee seeking Sudanese before departure for Uganda.
4. Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan
5. Attended five meetings on Peace initiatives aimed at finding a lasting solution to the Sudan political and security challenges.
6. Coordinated, provided protocol and attended a meeting of the Vice President of the Republic of the Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda.
7. Provided consular services to over 9 Ugandans seeking repatriation back to Uganda because of the ongoing war in the Sudan.

Variances and Challenges

the never ending war in Sudan affecting movement within and outside the country affecting the implementation of planned activities
Staggered release of funds leading to distorted implementation of planned activities
Lack of funds for travel abroad despite the continuous plans to have these funds reinstated
Lack of internet access in the country of accreditation thus affecting communication
critical but unplanned activities that come up during budget implementation

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	3.998	3.998	3.998	3.998	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.809	0.809	0.809	0.809	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.206	1.206	1.206	1.206	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.304	1.304	1.304	1.304	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223005 Electricity	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223006 Water	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226001 Insurances	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.998**	**3.998**	**3.998**	**3.998**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**3.998**	**3.998**	**3.998**	**3.998**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Embassy in Khartoum, Sudan	3.998	3.998	3.998	3.998	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.998**	**3.998**	**3.998**	**3.998**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Khartoum, Sudan		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 750 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.	Provided consular services to a number of refugee seeking Sudanese before departure for Uganda. Attended five meetings on Peace initiatives aimed at finding a lasting solution to the Sudan political and security challenges.	Work in progress
One JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 7 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.	Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan	Work in progress
1 trade and investment promotion exhibitions participated in 1 tourism promotion events hosted and participated in 1Political and diplomatic visits facilitated	Facilitated and coordinate travel of three investors to Uganda who met officials of Uganda Investment Authority, Ministry of Trade, and Tourism. Facilitated and coordinated investors who have opened office in Kampala with a view of opening and operating a free zone business	Work in progress
Consular services are provided as needed especially to Ugandan youth who maybe victims of human trafficking 10 official documents certified	Provided consular services to over 9 Ugandans seeking repatriation back to Uganda because of the ongoing war in the Sudan.	Work in progress
2 reports briefing Kampala on the situation in countries of accreditation written 2 IGAD and 1 ICGLR meetings participated in	Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan Coordinated, provided protocol and attended a meeting of the Vice President of the Republic of the Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda.	Work in progress

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	202,202.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,612.000
212102 Medical expenses (Employees)	27,144.500
221003 Staff Training	10,125.000
221009 Welfare and Entertainment	41,954.625

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,742.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		9,375.000
223003 Rent-Produced Assets-to private entities		289,366.125
223004 Guard and Security services		625.000
223005 Electricity		5,250.000
223006 Water		5,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,250.000
227001 Travel inland		11,360.000
227004 Fuel, Lubricants and Oils		23,470.750
228002 Maintenance-Transport Equipment		5,625.000
228004 Maintenance-Other Fixed Assets		4,032.750
	Total For Budget Output	**898,885.177**
	Wage Recurrent	202,202.427
	Non Wage Recurrent	696,682.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**898,885.177**
	Wage Recurrent	202,202.427
	Non Wage Recurrent	696,682.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**898,885.177**
	Wage Recurrent	202,202.427
	Non Wage Recurrent	696,682.750
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Khartoum, Sudan	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
6 Peace-building initiatives aimed at finding a lasting peace solution to the Sudan war participated in. Resettlement of over 3000 displaced Sudanese nationals living in Uganda facilitated with a focus on women and children.	Provided consular services to a number of refugee seeking Sudanese before departure for Uganda. Attended five meetings on Peace initiatives aimed at finding a lasting solution to the Sudan political and security challenges.
At least one each JMC and JPC in the countries of accreditation facilitated. JMC and JPCC resolutions followed up on 25 engagements with government officials aimed at improving our bilateral cooperation in countries of accreditation participated in.	Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan
3 trade and investment promotion exhibitions participated in 3 tourism promotion events hosted and participated in 4 Political and diplomatic visits facilitated Consular services provided as needed	Facilitated and coordinate travel of three investors to Uganda who met officials of Uganda Investment Authority, Ministry of Trade, and Tourism. Facilitated and coordinated investors who have opened office in Kampala with a view of opening and operating a free zone business
Consular services are provided as needed 40 official documents certified	Provided consular services to over 9 Ugandans seeking repatriation back to Uganda because of the ongoing war in the Sudan.
8 reports briefing Kampala on the situation in countries of accreditation written 4 IGAD and ICGLR meetings participated in	Attended a number of briefings with the Ministry of Foreign Affairs regarding the security and military situation in the Sudan Coordinated, provided protocol and attended a meeting of the Vice President of the Republic of the Sudan with H.E Yoweri Kaguta Museveni, President of the Republic to Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	808,809.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,206,335.000
212102 Medical expenses (Employees)	108,578.000
221003 Staff Training	27,000.000
221009 Welfare and Entertainment	111,879.000
221011 Printing, Stationery, Photocopying and Binding	10,968.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	37,500.000
223003 Rent-Produced Assets-to private entities	1,304,101.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		2,500.000
223005 Electricity		21,000.000
223006 Water		21,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,000.000
226001 Insurances		11,700.000
227001 Travel inland		45,440.000
227003 Carriage, Haulage, Freight and transport hire		106,400.000
227004 Fuel, Lubricants and Oils		75,922.000
228002 Maintenance-Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		10,754.000
273105 Gratuity		58,121.860
	Total For Budget Output	**3,998,008.570**
	Wage Recurrent	808,809.710
	Non Wage Recurrent	3,189,198.860
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,998,008.570**
	Wage Recurrent	808,809.710
	Non Wage Recurrent	3,189,198.860
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**3,998,008.570**
	Wage Recurrent	808,809.710
	Non Wage Recurrent	3,189,198.860
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.000	0.000
	Total	**0.000**	**0.000**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consideration of gender, sex, disability and age in all mission activities and programs
Issue of Concern:	Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, eldery and persons with disabilities has been insufficient
Planned Interventions:	-Develop gender and equity guidelines for the Mission -Participate in Gender awareness, consideration and mainstreaming, and equitable access to resources by all with special emphasis on women, children, eldery and persons with disabilities
Budget Allocation (Billion):	0.001
Performance Indicators:	-1 workshop on gender attended by both locally recruited and home based staff -Gender and equity guidelines developed -Atleast 20% of staff trained in gender and equity
Actual Expenditure By End Q4	0
Performance as of End of Q4	work in progress
Reasons for Variations	the war Sudan is affecting implementation of activities

ii) HIV/AIDS

Objective:	To implement the HIV/AIDS workplace policy
Issue of Concern:	HIV/AIDS Prevention and management especially among the staff and their families
Planned Interventions:	3 meetings regarding the HIV/AIDS policy implementation Host a themed event at the Chancery on HIV/AIDS management and care
Budget Allocation (Billion):	0.005
Performance Indicators:	HIV/AIDS workplace policy implemented
Actual Expenditure By End Q4	0
Performance as of End of Q4	work in progress
Reasons for Variations	the war Sudan is affecting implementation of activities

iii) Environment

Objective:	Consideration of environmental issues in all activities and programs of the mission
Issue of Concern:	A clean safe and secure environment
Planned Interventions:	- Participate in cleaning exercises around Port Sudan. - Participate in tree planting exercises in and around the Chancery and Residence - Take part in Government hosted environment sustainability drives
Budget Allocation (Billion):	0.001
Performance Indicators:	3 annual cleanliness exercises participated in
Actual Expenditure By End Q4	0
Performance as of End of Q4	work in progress
Reasons for Variations	the war Sudan is affecting implementation of activities

iv) Covid

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	0.950	100.0 %	100.0 %	99.9 %
	Non-Wage	9.606	9.606	9.606	9.564	100.0 %	99.6 %	99.6 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**10.558**	**10.558**	**10.557**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**
Total GoU+Ext Fin (MTEF)		**10.558**	**10.558**	**10.557**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**10.558**	**10.558**	**10.557**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**10.558**	**10.558**	**10.557**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**
Total Vote Budget Excluding Arrears		**10.558**	**10.558**	**10.557**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	99.6 %	99.6%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**10.458**	**10.458**	**10.458**	**10.414**	**100.0 %**	**99.6 %**	**99.6%**
Sub SubProgramme:01 Overseas Mission Services	10.458	10.458	10.458	10.414	100.0 %	99.6 %	99.6%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**10.558**	**10.558**	**10.558**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.041	Bn Shs	Department : 001 Embassy in Paris, France
		Reason: Policy revisions

Items

0.010	UShs	221014 Bank Charges and other Bank related costs
		Reason: The charges were based on the transactions in the Financial Year
0.008	UShs	223002 Property Rates
		Reason: The assessment made on the property was lower than the projected because of policy revisions

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of partnerships established	Number	8	8
Number of exhibitions participated in	Number	3	4
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of exhibitions organized	Number	8	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	5	14
Number of familiarization tours undertaken	Number	10	2
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Number of products mapped in the product mapping tool	Number	5	4

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Paris, France

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of business linkages Established	Number	5	5
Number of Uganda products introduced on the market	Number	1	2
Number of bilateral trade cooperation engagements undertaken	Number	1	2
Number of letters of intent initiated/ concluded	Number	2	1
Number of investment opportunities initiated.	Number	2	3
Number of Agric farm tours organized	Number	1	1
Number of investment missions organized	Number	1	1
Number of Ugandan diaspora engagements held	Number	5	4
Number of Ugandans in the diaspora engaged to promote products	Number	25	25
Number of Uganda Diaspora registers produced	Number	1	1
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	29
Number of partnership in STI established/attracted	Number	2	7
Numbers of letters of intent for partnerships acquired	Number	3	3
Number of STI partnership MoUs initiated	Number	3	7
Number of companies for knowledge/technology transfer engaged	Number	1	3
Number of engagements with Ambassadors	Number	4	17
Number of engagements with Chamber of Commerce	Number	4	4
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	7
No. of ECD Technical assistants hired	Number	1	1
Number of staff trained in ECD promotion	Number	10	14
Number of potential investors profiled	Number	10	23
Data mapping tool completed	Yes/No	yes	Yes

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Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Paris, France			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Performance highlights for the Quarter

Attended the meeting held by the Ministry for Europe and Foreign Affairs of France with diplomatic Missions in France in preparation for the September 2025 “La Fabrique de la Diplomatie” event.

Participated in the Eastern Africa Group Meeting which discussed UNESCO candidatures of the Group; and preparations for UNESCO Africa Week, Kiswahili day and the General Conference.

Participated in the 3rd Gathering of the African and Caribbean Women Ambassadors

Coordinated the annual Easter Diaspora get together on 20th April to strengthen the Embassy Diaspora relations

Participated in the 1st OECD Friends of Africa Group (FoAG) Meeting which has established a new mechanism through which OECD Member States’ Missions and Africa Member States’ Missions are expected to coordinate matters of mutual interest and dialogue towards a common understanding of the Africa-OECD relationship.
Attended the Uganda Martyrs’ Day celebrations at St. Joseph’s Church in Paris on 7th June

Attended the Pearl of Africa Tourism Expo (POATE) 2025 at Commonwealth Resort Munyonyo, Kampala from May 21 -24, 2025

Coordinated and participated in the Tourism Familiarization Trip to Uganda for 15 prominent travel influencers from Spain and Portugal, held from 18th to 28th May 2025. The initiative was aimed at showcasing Uganda’s top tourism attractions to new markets through immersive travel experiences, digital storytelling and high-impact influencer engagement.

Participated in the UNESCO activities among them attended the Fourth International Conference on Financing for Development (FFD4) in Seville, Kingdom of Spain where Hon. Kasaija Matia, Minister of Finance, Planning and Economic Development led the Ugandan delegation on June 26 -30, 2025

Held meetings with the Embassy Lawyer Michel Menant, Legal Officer from MoFA and officials from the Embassy regarding a legal case against Uganda by the Agency for the Safety of Air Navigation in Africa and Madagascar (ASECNA) on June 18 and 19, 2025

Variances and Challenges

Constant revisions in the rates provided by service providers because of policy revisions in France from time to time which in turn leads to high costs in the implementation of planned activities.

Staffing shortages in the Embassy to implement the activities in France and Countries of accreditation. This sometimes affects the quality and scope of activities.

High cost of living leading to increased payments especially in fixed costs like electricity, Rent and Water.

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**99.6 %**	**99.6 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	99.6 %	100.0 %
Programme:16 Governance And Security	**10.458**	**10.458**	**10.458**	**10.414**	**100.0 %**	**99.6 %**	**99.6 %**
Sub SubProgramme:01 Overseas Mission Services	**10.458**	**10.458**	**10.458**	**10.414**	**100.0 %**	**99.6 %**	**99.6 %**
000014 Administrative and Support Services	9.623	9.623	9.623	9.580	100.0 %	99.6 %	99.6 %
460056 Consulars services	0.835	0.835	0.835	0.834	100.0 %	99.9 %	99.9 %
Total for the Vote	**10.558**	**10.558**	**10.558**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.950	100.0 %	99.8 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.144	2.144	2.144	2.144	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.366	0.366	0.366	0.365	100.0 %	99.7 %	99.7 %
212201 Social Security Contributions	0.467	0.467	0.467	0.466	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	0.485	0.485	0.485	0.484	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.431	0.431	0.431	0.431	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.151	0.151	0.151	0.151	100.0 %	99.8 %	99.8 %
221006 Commissions and related charges	0.006	0.006	0.006	0.006	100.0 %	93.1 %	93.1 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.030	0.030	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.024	0.024	0.024	0.014	100.0 %	59.1 %	59.1 %
221017 Membership dues and Subscription fees.	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.179	0.179	0.179	0.179	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.030	0.028	100.0 %	93.1 %	93.1 %
223001 Property Management Expenses	0.238	0.238	0.238	0.236	100.0 %	99.1 %	99.1 %
223002 Property Rates	0.015	0.015	0.015	0.008	100.0 %	50.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	1.900	1.900	1.900	1.898	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.010	0.010	0.010	0.009	100.0 %	93.1 %	93.1 %
223005 Electricity	0.165	0.165	0.165	0.162	100.0 %	97.9 %	97.9 %
223006 Water	0.065	0.065	0.065	0.064	100.0 %	98.2 %	98.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
226001 Insurances	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.019	1.019	1.019	1.018	100.0 %	99.9 %	99.9 %
227002 Travel abroad	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.072	0.072	0.072	0.071	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.144	0.144	0.144	0.140	100.0 %	97.1 %	97.1 %
228002 Maintenance-Transport Equipment	0.124	0.124	0.124	0.123	100.0 %	99.0 %	99.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.028	0.028	0.028	0.027	100.0 %	97.2 %	97.2 %
228004 Maintenance-Other Fixed Assets	0.250	0.250	0.250	0.248	100.0 %	99.2 %	99.2 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
Total for the Vote	**10.558**	**10.558**	**10.558**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.56 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.6 %**
Departments							
001 Embassy in Paris, France	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**10.458**	**10.458**	**10.458**	**10.414**	**100.00 %**	**99.59 %**	**99.59 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.6 %**
Departments							
001 Embassy in Paris, France	10.458	10.458	10.458	10.414	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**99.56 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**10.558**	**10.558**	**10.558**	**10.514**	**100.0 %**	**99.6 %**	**99.6 %**

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
2 Get together engagements with the host committees and diaspora communities undertaken. Consultations and Engagements with Stakeholders organised	2 engagements between the Embassy leadership and diaspora representatives were undertaken on April 2, 2025 and 20th of April respectively where diaspora priorities, challenges, and collaboration were discussed to further strengthen the Embassy-Diaspora communication channel. The new Executive Committee of the Uganda Diaspora Association was elected and the structures were legitimized and formalized. Presided the election of a new Executive Committee of the Uganda Diaspora Association on 20th April	
The annual exhibition to promote Uganda tourism in France and Spain participated in Advertising tourism marketing events in France and Spain through media, social media influencers etc organised Africa week in UNESCO, France organized and participated in	The annual cultural exhibition was participated in from 6-9 June in the City of Besançon, France Advertising tourism marketing events in France and Spain through media, social media influencers etc organised Participated in Africa Week 2025, Theme; “Global Solidarity for the Restitution and Restoration of African Heritage through Culture, Education and Sciences” in May 20 - 22, 2025	
Pearl of Africa Tourism Expo (POATE) in Uganda participated in by the Key Stakeholders from France and Countries of accreditation. 2 Farm Trips undertaken in Uganda by the Key Stakeholders from France, Spain and Portugal	Attended the Pearl of Africa Tourism Expo (POATE) 2025 at Commonwealth Resort Munyonyo, Kampala from May 21 -24, 2025 Participated in 2 Farm Trips in Uganda with the Key Stakeholders from France and the Countries of Accreditation	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	10,840.570
Total For Budget Output	**10,840.570**
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,840.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,840.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,840.570
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and rent paid System training and data entry on both PBS and Navision completed Finance committee meeting held Homebased and local staff meetings held All medical and social security shortfalls covered Adventure Vacation Safaris and other Operators paid	All staff salaries and rent paid Systems training and data entry on both PBS and Navision completed at the Embassy 1 Finance committee meeting held 2 Home Based Staff meetings held in April and June 2025 where discussion was focused on upcoming activities and the Mission achievements All medical and social security shortfalls covered Adventure Vacation Safaris and other Operators paid	
Meetings with the Legal and Contract Management Teams and other Stakeholders held	Held meetings with the Embassy Lawyer Michel Menant, Legal Officer from MoFA and officials from the Embassy regarding a legal case against Uganda by the Agency for the Safety of Air Navigation in Africa and Madagascar (ASECNA) on June 18 and 19, 2025 respectively.	The funds for renovation of the chancery building are in the Approved budget of FY 2025/26

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Meetings and events with member state delegations hosted Briefings to NAM permanent delegates prepared and meetings with various Government Agencies, Institutions and Member States attended Meetings outside areas of accreditation attended	Attended the G77+China Plenary Meeting on 10th June 2025 where Uganda's position and interests were represented and networking and bilateral exchanges with other G77 member states enhanced.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	200,655.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,178.213
212102 Medical expenses (Employees)	42,577.373
212201 Social Security Contributions	53,532.439
221001 Advertising and Public Relations	17,556.458
221006 Commissions and related charges	2,587.448
221008 Information and Communication Technology Supplies.	907.878
221009 Welfare and Entertainment	28,556.287
221011 Printing, Stationery, Photocopying and Binding	1,161.097
221014 Bank Charges and other Bank related costs	2,180.401
221017 Membership dues and Subscription fees.	26,258.523
222001 Information and Communication Technology Services.	12,177.812
222002 Postage and Courier	10,454.295
223001 Property Management Expenses	46,683.654
223003 Rent-Produced Assets-to private entities	488,493.672
223004 Guard and Security services	4,314.297
223005 Electricity	29,827.780
223006 Water	31,350.100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,838.481
226001 Insurances	21,074.393
227001 Travel inland	94,364.021
227002 Travel abroad	58,784.506
227003 Carriage, Haulage, Freight and transport hire	16,078.850
227004 Fuel, Lubricants and Oils	20,218.198
228001 Maintenance-Buildings and Structures	55,126.194
228002 Maintenance-Transport Equipment	41,804.624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,165.635
228004 Maintenance-Other Fixed Assets	24,922.275

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		5,651.317
	Total For Budget Output	**1,801,482.083**
	Wage Recurrent	200,655.862
	Non Wage Recurrent	1,600,826.221
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,801,482.083**
	Wage Recurrent	200,655.862
	Non Wage Recurrent	1,600,826.221
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Budget Output:460056 Consulars services

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Documents certified Immigration services to Ugandans in France, Spain and Portugal provided Ugandan in France, Spain and Portugal registered	1 Certificate of Identity issued 1 case of counselling (Ugandan stranded in France due to visa problems) resolved 19 Consular certificate’s done 360 Consular and visa exemption attestations issued 5 Passport renewals and replacements (following loss) processed 2 Dual citizenship recommendations done 15 Official and un-official visa facilitation at French Embassy, Kampala 15 visa applicants assisted on the spot to make applications 10 visas issued on spot 3 legalization of commercial documents undertaken 3 finger prints for Interpol verification captured 750 visas pre-processed, processed and at least one third of which approved, +/- 1000 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda). Accreditation of the new Administrative attaché to Protocol France completed	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Ugandans in the diaspora communities in France, Spain and Portugal engaged in relevant activities. NIN registration biometrics data captured, and birth certificate issuance undertaken France, Spain and Portugal engaged to source funding and partnerships in research and innovation Scholarships and other training opportunities sourced Foreign Direct Investment attracted Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared and submitted	1 engagement held where a speech was presented explaining the Embassy‘s support to members of the Ugandan diaspora in France in areas of entrepreneurship during the ceremony of the 2nd Edition of the Francophone Diaspora Entrepreneurial Excellence Awards on April 9, 2025. Coordinated a meeting between the Embassy and the Executive Committee of the Uganda Diaspora Association on 2nd April Coordinated a meeting between the Embassy and the Executive Committee of the Uganda Diaspora Association on 2nd April Coordinated the annual Easter Diaspora get together on 20th April Coordinated information on the UNESCO-Poland Co-Sponsored Fellowships Programme in Engineering 2025 Edition offering 28 six months Scholarships in Science, Technology and Engineering. The status report on implementation of ECD and the tracking progress of targets prepared and submitted to MoFA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		239,845.398
227002 Travel abroad		99,999.986
	Total For Budget Output	**339,845.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,845.385
	Arrears	0.000
	AIA	0.000
	Total For Department	**339,845.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,845.385

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,152,168.038**
	Wage Recurrent	200,655.862
	Non Wage Recurrent	1,951,512.176
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Paris, France	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
2. Coordinate with Ministry of Tourism wildlife and Antiquities, Uganda Tourism Board and other tour and travel sector actors to produce effective literature and have them translated into French, Spanish and Portuguese.	Tourism promotional materials procured, translated in French, printed and distributed in partnership with the Ministry of Tourism, wildlife and Antiquities and Uganda Tourism Board
1. Market Uganda Tourism in France, Spain and Portugal.	Farm trip to Uganda organised, where 9 French and Spanish digital promoters with over 2millilon followers created content to promote Uganda's interest in the two countries. Uganda’s culture (dance, music and dress), cuisine and tourism potential showcased. Uganda coffee, waragi and traditional cuisine promoted at the Mission Organized and Participated in the Fitur Exhibition and Trade Fair 2025,From 22nd to 26th January which is the key platform for tourism diversity and global connectivity The annual cultural exhibition was participated in from 6-9 June in the City of Besançon, France Advertising tourism marketing events in France and Spain through media, social media influencers etc organised Participated in Africa Week 2025, Theme; “Global Solidarity for the Restitution and Restoration of African Heritage through Culture, Education and Sciences” in May 20 - 22, 2025

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
3. Coordinate with the relevant stake holders in France, Spain and Portugal to provide free or discounted training opportunities to the tourism and hospitality sectors in Uganda.	Provided training opportunities for the tour operators in Uganda by linking them to counterparts who are in the Tourism Industry in France Familiarization Trip to Uganda for 15 prominent travel influencers from Spain and Portugal, held from 18th to 28th May 2025. Attended the Pearl of Africa Tourism Expo (POATE) 2025 at Commonwealth Resort Munyonyo, Kampala from May 21 -24, 2025 linking France to Uganda Participated in 2 Farm Trips in Uganda with the Key Stakeholders from France and the Countries of Accreditation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		99,556.706
	Total For Budget Output	**99,556.706**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,556.706
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,556.706**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,556.706
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Paris, France

Budget Output:000014 Administrative and Support Services

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Management and Administrative support services.	Prepared and submitted the 3 Financial Reports for FY 2024/25 (6 Months, 9 Months and 12 Months) to Ministry of Finance as required Prepared and submitted Quarterly Budget Performance Reports for FY 2024/25 Prepared and submitted the Budget Framework Paper for FY 2025/26 inline with the PFMA requirements Prepared and submitted the Ministerial Policy Statement and Budget Estimates for FY 2025/26 as required All staff salaries and rent paid Staff trained on both PBS and Navision at the Embassy 4 Finance committee meetings held 4 Homebased and local staff meetings held All medical and social security shortfalls covered Adventure Vacation Safaris and other Operators paid
Complete the renovation of the Chancery building.	All meetings with the Legal and Contract Management Teams and other Stakeholders to undertake the renovation of the Chancery building held
Coordination of Non Aligned Movement (NAM) Paris Chapter and G77 Plus China activities.	Attended the NAM and G77 and China joint coordinating committee meeting at the UN Headquarters in New York to promote multi-lateral relations Hosted a meeting with H.E the G77+China and ambassador Permanent Delegate of the Republic of Colombia to UNESCO to discuss the composition of the steering Committee of South-South Cooperation Fund in Education. Attended G77 and China plenary meetings hence promoting Uganda's interests and image. Participated in the Technical Working Group (TWG) Meeting of the OECD Seed Schemes held in Paris in January 2025 during which among others, experiments on the application of temporary hybrid wheat standards. Coordinated Uganda’s participation in the Friend-Nile Initiative [one of the regional components of the FRIEND-Water

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		949,583.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,143,810.497
212102 Medical expenses (Employees)		365,109.849
212201 Social Security Contributions		465,923.260
221001 Advertising and Public Relations		269,943.823
221002 Workshops, Meetings and Seminars		280,000.027
221003 Staff Training		150,511.373
221006 Commissions and related charges		5,587.448
221007 Books, Periodicals & Newspapers		6,000.036
221008 Information and Communication Technology Supplies.		29,799.692
221009 Welfare and Entertainment		260,000.036
221011 Printing, Stationery, Photocopying and Binding		39,999.982
221014 Bank Charges and other Bank related costs		14,180.401
221017 Membership dues and Subscription fees.		93,199.981
222001 Information and Communication Technology Services.		178,560.030
222002 Postage and Courier		27,937.780
223001 Property Management Expenses		236,143.922
223002 Property Rates		7,500.000
223003 Rent-Produced Assets-to private entities		1,897,831.284
223004 Guard and Security services		9,314.297
223005 Electricity		161,544.894
223006 Water		63,850.100
223007 Other Utilities- (fuel, gas, firewood, charcoal)		75,999.965
226001 Insurances		140,429.001
227001 Travel inland		649,823.992
227002 Travel abroad		299,873.896
227003 Carriage, Haulage, Freight and transport hire		133,975.794
227004 Fuel, Lubricants and Oils		71,496.135
228001 Maintenance-Buildings and Structures		139,771.542
228002 Maintenance-Transport Equipment		122,800.271
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,219.677
228004 Maintenance-Other Fixed Assets		248,002.212
273102 Incapacity, death benefits and funeral expenses		14,399.962
	Total For Budget Output	**9,580,125.111**
	Wage Recurrent	949,583.953
	Non Wage Recurrent	8,630,541.159

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,580,125.111**
	Wage Recurrent	949,583.953
	Non Wage Recurrent	8,630,541.159
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Paris, France		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1. Provide Consular Services to Ugandans in France, Spain and Portugal.	3 Certificates of Identity issued 3 case of counselling (Ugandan stranded in France due to visa problems) resolved 19 Consular certificate’s done 884 Consular and visa exemption attestations issued 21 Passport renewals and replacements (following loss) processed 14 Dual citizenship recommendations done 39 Official and un-official visa facilitation at French Embassy, Kampala 45 visa applicants assisted on the spot to make applications 86 visas approved and issued 2,650 Visa related queries and inquiries answered (these include visa exempted applicants who need attestations in person or by post to enable them to travel to Uganda).	

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
2. Engage Ugandan diaspora in France, Spain and Portugal to contribute to development in Uganda.	Held Meetings with the Diaspora leadership on Investment opportunities in Uganda The embassy sponsored the Ugandan football team to participate in the France EAC football league to increase Uganda's visibility MOU signed with France 24 TV station to promote tourism, trade and investment opportunities in Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		114,773.246
221002 Workshops, Meetings and Seminars		151,200.018
227001 Travel inland		368,167.554
227002 Travel abroad		199,999.986
	Total For Budget Output	**834,140.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	834,140.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**834,140.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	834,140.804
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**10,513,822.622**
	Wage Recurrent	949,583.953
	Non Wage Recurrent	9,564,238.669
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institute opportunities for Gender Equity (women, men, persons with disability and marginalized groups)
Issue of Concern:	Observe Gender Equity
Planned Interventions:	1. Complete renovation of chancery premises to allow convenient access for the disabled people and provision of gender sensitive furniture & office space. 2Encourage staff to observe paternity and maternity leave. 3. workplace space for nursing mothers.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. All staff observing the maternity and paternity leave.
Actual Expenditure By End Q4	0.09
Performance as of End of Q4	Provision of gender sensitive furniture Paternity and maternity leave days undertaken for all staff that qualify Workplace space for nursing mothers provided
Reasons for Variations	The Budget for renovation works for the chancery is in FY 2025/26

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV/AIDS
Issue of Concern:	Manage the effect of HIV/AIDS
Planned Interventions:	1. HIV/AIDS work place policy maintained 2. HIV/AIDS sensitization sessions held for staff with assistance from health service providers engaged by the medical insurance firm.
Budget Allocation (Billion):	0.366
Performance Indicators:	Timely remittance of medical insurance premium to the medical insurance provider.
Actual Expenditure By End Q4	0.366
Performance as of End of Q4	One HIV/AIDS sensitization held for staff Health insurance paid in time for all the staff
Reasons for Variations	
Objective:	To Prevent the spread of HIV AIDS of foreign service officers and their families
Issue of Concern:	to prevent the spread of HIV AIDS among staff
Planned Interventions:	sensitisation of staff on different p[revention methods. Acqiure IEC materials Provision of protective materials for both female and male
Budget Allocation (Billion):	0.035
Performance Indicators:	number of sensitization meetings held availability of(Iformation Education and communication) IEC materials on HIV AIDS
Actual Expenditure By End Q4	0.035
Performance as of End of Q4	Information, Education and Communication (IEC) materials on HIV/AIDS acquired and disseminated to all staff Provision of protective materials for both female and male
Reasons for Variations	

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	Protection of the Environment

VOTE: 522 Uganda Embassy in France, Paris

Quarter 4

Planned Interventions:	1.Attraction of investors in clean Ensure proper waste disposal 2. Paperless office encouraged. 3. Green environment maintained. 4. Attraction of investors in clean technology with a focus on solar energy. 5. Participate in all planet A forums in France.
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Timely payment of city authorities for waste disposal services. 2. Reduce expenditure on paper stationery.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	Some investors like Total on boarded on clean energy related interventions Proper waste disposal undertaken at the Embassy Paperless office encouraged by using alternative ways of communication e.g. email Green environment well maintained at the Embassy premises Planet A forums participated in France
Reasons for Variations	

iv) Covid

Objective:	Protect staff against any COVID-19 eventualities.
Issue of Concern:	Protection against COVID-19
Planned Interventions:	1. Fumigate the chancery and staffs' residences 2. Ensure timely remittance of medical insurance premiums to enable staff access medical treatment. 3. Encourage staff to take up the vaccines. 4. Observing SOPS at the work place.
Budget Allocation (Billion):	0.170
Performance Indicators:	1. Timely remittance of medical insurance premiums 2. Regular fumigation of the chancery premises and staff residences.
Actual Expenditure By End Q4	0.1702
Performance as of End of Q4	Chancery and staffs' residences fumigated Medical insurance premiums to enable staff access medical treatment timely remitted Standard Operating Procedures (SOPs) at the work place observed
Reasons for Variations	

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.444	1.624	1.624	1.443	112.0 %	100.0 %	88.9 %
	Non-Wage	6.906	9.686	9.686	9.220	140.0 %	133.5 %	95.2 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.350**	**11.309**	**11.310**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**
Total GoU+Ext Fin (MTEF)		**8.350**	**11.309**	**11.310**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.350**	**11.309**	**11.310**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.350**	**11.309**	**11.310**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**
Total Vote Budget Excluding Arrears		**8.350**	**11.309**	**11.310**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**98.9 %**	**98.9%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	98.9 %	98.9%
Programme:07 Private Sector Development	**0.085**	**0.085**	**0.085**	**0.077**	**100.0 %**	**90.4 %**	**90.4%**
Sub SubProgramme:01 Overseas Mission Services	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.4%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**7.912**	**10.558**	**10.558**	**10.018**	**133.4 %**	**126.6 %**	**94.9%**
Sub SubProgramme:01 Overseas Mission Services	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9%
Programme:18 Development Plan Implementation	**0.253**	**0.566**	**0.566**	**0.469**	**223.7 %**	**185.3 %**	**82.8%**
Sub SubProgramme:01 Overseas Mission Services	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.8%
Total for the Vote	**8.350**	**11.309**	**11.309**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.200	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending

Items

0.048	UShs	223005 Electricity
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending
0.019	UShs	223006 Water
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending

Sub Programme: 04 Access to Justice

0.044	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending

Items

0.020	UShs	221014 Bank Charges and other Bank related costs
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.030	Bn Shs	Department : 001 Embassy in Berlin, Germany
		Reason: 0

Items

0.006	UShs	221003 Staff Training
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending
0.042	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds meant for Vienna Consulate whose operationalization started very late when the Financial Year was ending

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number		
Number of 360 roll-out campaigns done in the regional and international source markets	Number	10	5
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	07	
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of investors targeted in the Priority Programme Areas using the FDI intelligence tools	Number	20	2

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Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	04	2

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 460057 Peace and security

PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	10	1

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	04	

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Berlin, Germany

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	10%	2

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Berlin, Germany			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	50	0

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Performance highlights for the Quarter

1. Engaged Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany

2. 2 visits to Bratislava to support the Honorary Consul and explored opportunities for educational cooperation between Uganda and Slovakia

3. 11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated

4. Participated in the Euro Cranes Football Tournament in Finland

5. Supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin

6. Participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda’s tourism potential

7. Vienna Mission held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship

8. Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs

9. Attended IMEX 2025, in Frankfurt

10. Visited the Federal State of Hessen based in Stuttgart, Germany

11. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum

12. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia

13. Met His Holiness Pope Leo XIV in the Vatican on the commencement of his Pontificate

14. Meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior

15. Participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in St. Peter’s Square

16. Participated in the Three Seas Business Forum in Warsaw, Poland

17. Participated in the 34th session of the Commission on CCPCJ in Vienna

18. Participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn

19. Participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM

VOTE: 523 Uganda Embassy in Germany, Berlin

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Variances and Challenges

1. High fixed costs such as rent, Medical and Allowances that exhausts all the funds that would be used to facilitate work.

2. Lack of Capital Development funds to procure capital assets such as Chancery building, Motor vehicles, furniture and Computers.

3. Insufficient budget allocations to cover 10 Countries of accreditation. Even the Mission was not among those considered for Commercial Diplomacy funds despite being the third largest economy in the World.

4. Low staffing levels both home based and local staffs to cover the wide area of Countries of accreditation including the 6 UN organizations.

5. High costs of living in Germany being a developed Country with high living standards.

6. Lack of funds to procure the online software and setting up a national ID registration portal.

VOTE: 523 Uganda Embassy in Germany, Berlin

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**98.9 %**	**98.9 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**98.9 %**	**98.9 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.099	100.0 %	98.9 %	99.0 %
Programme:07 Private Sector Development	**0.085**	**0.085**	**0.085**	**0.077**	**100.0 %**	**90.4 %**	**90.4 %**
Sub SubProgramme:01 Overseas Mission Services	**0.085**	**0.085**	**0.085**	**0.077**	**100.0 %**	**90.4 %**	**90.4 %**
000088 Investment Promotion	0.085	0.085	0.085	0.077	100.0 %	90.4 %	90.6 %
Programme:16 Governance And Security	**7.912**	**10.558**	**10.558**	**10.018**	**133.4 %**	**126.6 %**	**94.9 %**
Sub SubProgramme:01 Overseas Mission Services	**7.912**	**10.558**	**10.558**	**10.018**	**133.4 %**	**126.6 %**	**94.9 %**
000014 Administrative and Support Services	6.331	8.535	8.535	8.116	134.8 %	128.2 %	95.1 %
460056 Consulars services	0.420	0.480	0.480	0.435	114.2 %	103.7 %	90.6 %
460057 Peace and security	1.162	1.543	1.543	1.467	132.8 %	126.3 %	95.1 %
Programme:18 Development Plan Implementation	**0.253**	**0.566**	**0.566**	**0.469**	**223.7 %**	**185.3 %**	**82.8 %**
Sub SubProgramme:01 Overseas Mission Services	**0.253**	**0.566**	**0.566**	**0.469**	**223.7 %**	**185.3 %**	**82.8 %**
560009 Cooperation frameworks and Development Assisstance	0.253	0.566	0.566	0.469	223.7 %	185.3 %	82.9 %
Total for the Vote	**8.350**	**11.309**	**11.309**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.444	1.624	1.624	1.443	112.4 %	99.9 %	88.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.611	1.942	1.942	1.908	120.5 %	118.4 %	98.3 %
212101 Social Security Contributions	0.164	0.178	0.178	0.157	108.9 %	96.1 %	88.3 %
212102 Medical expenses (Employees)	0.354	0.396	0.396	0.398	111.9 %	112.6 %	100.6 %
221001 Advertising and Public Relations	0.107	0.117	0.117	0.108	109.9 %	101.4 %	92.3 %
221002 Workshops, Meetings and Seminars	0.038	0.080	0.080	0.038	211.2 %	100.0 %	47.4 %
221003 Staff Training	0.026	0.026	0.026	0.013	100.0 %	49.8 %	49.8 %
221005 Official Ceremonies and State Functions	0.050	0.075	0.075	0.047	151.0 %	94.4 %	62.5 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.001	100.0 %	81.2 %	81.2 %
221008 Information and Communication Technology Supplies.	0.067	0.067	0.067	0.051	100.0 %	75.9 %	75.9 %
221009 Welfare and Entertainment	0.093	0.118	0.118	0.119	127.2 %	127.6 %	100.4 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.030	0.030	0.023	122.3 %	93.9 %	76.8 %
221012 Small Office Equipment	0.003	0.007	0.007	0.004	248.6 %	145.1 %	58.4 %
221014 Bank Charges and other Bank related costs	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.100	0.100	0.088	111.8 %	97.9 %	87.6 %
222002 Postage and Courier	0.003	0.007	0.007	0.003	241.9 %	90.0 %	37.2 %
223001 Property Management Expenses	0.029	0.029	0.029	0.026	100.0 %	89.6 %	89.6 %
223003 Rent-Produced Assets-to private entities	2.581	3.965	3.965	3.897	153.7 %	151.0 %	98.3 %
223005 Electricity	0.052	0.084	0.084	0.036	160.5 %	68.1 %	42.4 %
223006 Water	0.005	0.026	0.026	0.007	523.8 %	139.1 %	26.6 %
226001 Insurances	0.062	0.097	0.097	0.062	155.9 %	99.4 %	63.7 %
227001 Travel inland	1.296	1.592	1.592	1.593	122.8 %	122.9 %	100.1 %
227002 Travel abroad	0.000	0.201	0.201	0.198	0.0 %	0.0 %	98.1 %
227003 Carriage, Haulage, Freight and transport hire	0.091	0.253	0.253	0.244	276.7 %	267.5 %	96.7 %
227004 Fuel, Lubricants and Oils	0.090	0.206	0.206	0.154	229.6 %	172.0 %	74.9 %
228002 Maintenance-Transport Equipment	0.036	0.054	0.054	0.035	148.3 %	97.0 %	65.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.010	100.0 %	77.2 %	77.2 %
Total for the Vote	**8.350**	**11.309**	**11.309**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.00 %**	**98.94 %**	**98.94 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
001 Embassy in Berlin, Germany	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.085**	**0.085**	**0.085**	**0.077**	**100.00 %**	**90.39 %**	**90.39 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
001 Embassy in Berlin, Germany	0.085	0.085	0.085	0.077	100.1 %	90.7 %	90.6 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**7.912**	**10.558**	**10.558**	**10.018**	**133.44 %**	**126.61 %**	**94.88 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
001 Embassy in Berlin, Germany	7.912	10.558	10.558	10.018	133.4 %	126.6 %	94.9 %
Development Projects							
N/A							

VOTE: 523 Uganda Embassy in Germany, Berlin

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.253**	**0.566**	**0.566**	**0.469**	**223.68 %**	**185.28 %**	**82.83 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**98.9 %**
Departments							
001 Embassy in Berlin, Germany	0.253	0.566	0.566	0.469	223.6 %	185.3 %	82.9 %
Development Projects							
N/A							
Total for the Vote	**8.350**	**11.309**	**11.309**	**10.663**	**135.4 %**	**127.7 %**	**94.3 %**

VOTE: 523 Uganda Embassy in Germany, Berlin

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	Mission participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda's tourism potential. Mission in Vienna held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship to promote Uganda's tourism potential in one of the most visited areas in Austria. The Embassy team attended Frankfurt IMEX from May 20th to 22nd, 2025, in Frankfurt. 20 Promotional Materials procured by the Vienna Consulate	No variation
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1 tourism exhibition held		
50 branding items procured		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		3,379.081
221002 Workshops, Meetings and Seminars		6,632.076
221009 Welfare and Entertainment		1,632.381
221011 Printing, Stationery, Photocopying and Binding		3,332.448
227001 Travel inland		5,162.339
227004 Fuel, Lubricants and Oils		1,016.003
	Total For Budget Output	**21,154.328**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,154.328
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**21,154.328**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,154.328
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:000088 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

2 Engagement with potential investors undertaken	Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs to explore investment cooperation with the Ugandan Private Sector. Attended Frankfurt IMEX 2025, in Frankfurt. IMEX, is one of the world's leading trade shows for the global meetings, incentives, conferences, and events (MICE) industry. Participated in a working visit to the Federal State of Hessen engaging in meeting with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. The company specialises in fixed and mobile command and control centres for air traffic management, public safety, disaster relief, and the maritime industry. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum, as the United Nations University (UNU) was celebrating its 50th Anniversary. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	550.935
221002 Workshops, Meetings and Seminars	17,201.685
221003 Staff Training	1,932.444
221005 Official Ceremonies and State Functions	2,911.849

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,050.015
	Total For Budget Output	**25,646.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,646.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,646.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,646.928
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1 trainings for staff organized and held		1 Training for staff not organized and held due to limited funds
1 Finance Committee meetings held	1 finance committee meeting held	No variation
	All local staff were recruited in Q1-Q3	
1 Planning and performance review retreats held		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	402,780.957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	586,371.337
212101 Social Security Contributions	75,560.770
212102 Medical expenses (Employees)	134,701.552
223001 Property Management Expenses	13,259.312

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223003 Rent-Produced Assets-to private entities		2,105,116.004
223005 Electricity		11,259.615
223006 Water		3,701.378
227003 Carriage, Haulage, Freight and transport hire		164,042.617
	Total For Budget Output	**3,496,793.542**
	Wage Recurrent	402,780.957
	Non Wage Recurrent	3,094,012.585
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,496,793.542**
	Wage Recurrent	402,780.957
	Non Wage Recurrent	3,094,012.585
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

1 NAM Coordination meeting held		
1 Multilateral meetings in Vienna, attended		
6 Multilateral meetings in Vienna attended		

VOTE: 523 Uganda Embassy in Germany, Berlin

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 Bilateral engagements	HoM met His Holiness Pope Leo XIV on 16th May 2025 in the Vatican on the commencement of his Pontificate. His Holiness emphasized the importance of working with the Mission and the three pillars of the Church to promote peace, justice, and truth. The Consular team also held a meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior, and in attendance was Ms. Natasa Vareskic, BA (Department V/B/10).	4 Bilateral engagements were not executed due to lack of funds
1 official function attended	Mission participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in May 2025 in St. Peter's Square. Mission participated in the Three Seas Business Forum in Warsaw, Poland, to commemorate the Forum's 10th Anniversary in April 2025. In attendance were ten heads of State from Poland, the Czech Republic, Hungary, Croatia, Lithuania, Bulgaria, Latvia, Romania, Estonia, and the Slovak Republic and high-level delegations from over 20 countries. The Embassy further participated in the export club of Slovakia on 29th May 2025 sponsored by Exim Bank and the Ministry of Foreign Affairs of Slovakia.	No variation
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
3 Multilateral meetings in Vienna and Bonn attended	Mission participated in the 34th session of the Commission on Crime Prevention and Criminal Justice (CCPCJ) in Vienna. Mission participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn. Uganda delegation actively engaged in negotiations, technical discussions, and side events, working closely with the African Group of Negotiators (AGN), the Least Developed Countries (LDC) Group, and the G77+China. Mission participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM.	3 Multinational meetings were not attended due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	7,836.538
221007 Books, Periodicals & Newspapers	661.397
221008 Information and Communication Technology Supplies.	10,353.249
221009 Welfare and Entertainment	39,912.720

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	2,326.165
226001 Insurances	5,301.411
227001 Travel inland	66,717.280
227002 Travel abroad	197,582.082
227004 Fuel, Lubricants and Oils	86,678.440
228002 Maintenance-Transport Equipment	3,445.311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,043.363
Total For Budget Output	**426,857.956**
Wage Recurrent	0.000
Non Wage Recurrent	426,857.956
Arrears	0.000
AIA	0.000
Total For Department	**426,857.956**
Wage Recurrent	0.000
Non Wage Recurrent	426,857.956
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1 diaspora meetings held	Mission participated in the Euro Cranes Football Tournament in Finland. Mission supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin where KISTA Netball represented Uganda.	No variation
1 Honorary Consuls engaged and supported	2 visits to Bratislava to support the Honorary Consul and participated in meetings to explore opportunities for educational cooperation between Uganda and Slovakia, including exchange of students and Teachers, Joint research projects, scholarships, and sharing of the curriculum.	No variation

VOTE: 523 Uganda Embassy in Germany, Berlin

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 consular visits undertaken	Consular team visited Vienna in response to a request from the Federal Office for Immigration and Asylum to confirm the nationality of 3 individuals claiming to be Ugandan. Consular team visited Mr. Bende George, a Ugandan who arrived in Germany in 2013 for specialized treatment referred by his doctor, following a tragic accident while on official duty in January 1996. Consular team visited Munich for a verification exercise of five (5) individuals claiming to be Ugandans.	
5 distressed Ugandans visited and counselled 5 Visas, 2 Emergency travel documents handled 5 documents certified	11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		7,905.051
221005 Official Ceremonies and State Functions		13,485.511
221008 Information and Communication Technology Supplies.		3,199.988
221009 Welfare and Entertainment		295.065
221011 Printing, Stationery, Photocopying and Binding		8,274.925
221012 Small Office Equipment		3,938.752
222001 Information and Communication Technology Services.		1,079.400
222002 Postage and Courier		905.855
226001 Insurances		6,175.430
227001 Travel inland		98,252.718
227004 Fuel, Lubricants and Oils		8,423.796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,804.442
	Total For Budget Output	**155,740.933**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,740.933
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,740.933**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,740.933
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Berlin, Germany		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	No Bilateral Agreement was negotiated	1 Bilateral Agreement was not negotiated due to limited funds
1 Bilateral engagement held	On Tuesday, 15th April 2025, Ambassador Danny Ssozi held a bilateral engagement with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		3,277.355
221003 Staff Training		1,077.314
221007 Books, Periodicals & Newspapers		661.397
221008 Information and Communication Technology Supplies.		20,249.182
221009 Welfare and Entertainment		3,565.415
222001 Information and Communication Technology Services.		9,597.759
226001 Insurances		11,071.628
227001 Travel inland		242,901.126
227004 Fuel, Lubricants and Oils		4,888.446
228002 Maintenance-Transport Equipment		1,868.260
	Total For Budget Output	**299,157.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,157.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,157.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,157.882
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**4,425,351.569**
	Wage Recurrent	402,780.957
	Non Wage Recurrent	4,022,570.612
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Berlin, Germany	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
4 Tourism and trade exhibitions held.	Mission participated in the Africa Day celebrations in Vienna and held an exhibition highlighting Uganda's tourism potential. Mission in Vienna held planning meetings in Salsburg, Kaprun, in preparation for the open Uganda national skiing championship to promote Uganda's tourism potential in one of the most visited areas in Austria. The Embassy team attended Frankfurt IMEX from May 20th to 22nd, 2025, in Frankfurt. 20 Promotional Materials procured by the Vienna Mission Participated in the Africa Day at the University of Bayreuth, Germany on Uganda's Tourism potential. Organized and participated in the ITB Berlin 2025 at Messe Berlin in collaboration with the Ministry of tourism. Exhibited at the 5th Three Seas Local Government Congress and Economic Forum in Lublin, Poland.
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
4 Tourism and trade exhibitions held.	NA
100 promotional Tourism and investment materials Procured. 100 branding items procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	25,060.709
221002 Workshops, Meetings and Seminars	13,153.221
221009 Welfare and Entertainment	13,151.813
221011 Printing, Stationery, Photocopying and Binding	5,654.245
227001 Travel inland	33,905.625
227004 Fuel, Lubricants and Oils	8,009.532

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**98,935.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,935.145
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,935.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,935.145
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:000088 Investment Promotion

PIAP Output: 07030101 Measures undertaken to create national, regional and global business links for registered local enterprises

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

8 Engagements with potential investors undertaken	Organized a business delegation to Uganda from the Free State of Saxony, the Federal Government, and representatives of several NGOs to explore investment cooperation with the Ugandan Private Sector. Attended Frankfurt IMEX 2025, in Frankfurt. Visited Federal State of Hessen engaging in meeting with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. Attended the Dresden Nexus Conference 2025 and the Dresden International Forum. Participated in the export club of Slovakia, 2025 sponsored by Exim Bank and MoFA of Slovakia. Visited the Czech Chamber of Commerce in Prague Discussed with a Poland investor for development of a 1000MW solar project in Nebbi Participated in the Frankfurt Coffee Festival Organised the 2nd Uganda-German business convention in Bavaria, Munich. Organized the 1st Uganda – Czech Business Forum Participated in the 20th Africa Energy Forum in Dresden, Saxony State Visited Hoofer foundation in Frankfurt and met Mr. Hoofer with hi

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		12,013.967
221002 Workshops, Meetings and Seminars		24,812.742
221003 Staff Training		10,190.391
221005 Official Ceremonies and State Functions		2,911.849
227001 Travel inland		26,794.321
	Total For Budget Output	**76,723.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,723.270
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,723.270**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,723.270
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

2 Trainings for staff organized and held to effectively deliver on the Mission Mandate	1 Driver for the Utility car recruited and oriented
1 Planning and Performance review retreats held Gender Cross-cutting issues held	No performance review meeting was held
4 Finance Committee meetings held	4 Finance committee meetings held and 3 Homebased staff meetings were held
1 Local staff recruited	2 Local staff were recruited and oriented
NA	NA
NA	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,443,072.477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,908,313.751
212101 Social Security Contributions		157,436.097
212102 Medical expenses (Employees)		398,016.734
223001 Property Management Expenses		25,644.307
223003 Rent-Produced Assets-to private entities		3,897,066.670
223005 Electricity		35,626.361
223006 Water		6,928.713
227003 Carriage, Haulage, Freight and transport hire		244,195.205
	Total For Budget Output	**8,116,300.315**
	Wage Recurrent	1,443,072.477
	Non Wage Recurrent	6,673,227.838
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,116,300.315**
	Wage Recurrent	1,443,072.477
	Non Wage Recurrent	6,673,227.838
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:460057 Peace and security

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
8 Bilateral engagements and meetings attended	HoM met His Holiness Pope Leo XIV on 16th May 2025 in the Vatican on the commencement of his Pontificate. His Holiness emphasized the importance of working with the Mission and the three pillars of the Church to promote peace, justice, and truth. The Consular team also held a meeting with Ms. Christine Oberauer-Göttlicher, General Directorate V – Migration and International Affairs, Department V/B/10, Federal Ministry of the Interior, and in attendance was Ms. Natasa Vareskic, BA (Department V/B/10). Head of Mission visited senior officials of the Austrian Ministry of Foreign Affairs for follow up of opening Uganda Mission in Vienna and discussion on development cooperation. Mission held consultative engagement with senior officials of Austrian Ministry of Federal Ministry for European and International Affairs on establishment of Uganda Embassy in Vienna.
4 official functions attended	Mission participated in the Funeral Requiem Mass of Pope Francis' funeral in April and the Inauguration Mass of Pope Leo XIV in May 2025 in St. Peter’s Square. Mission participated in the Three Seas Business Forum in Warsaw, Poland, to commemorate the Forum's 10th Anniversary in April 2025. In attendance were ten heads of State from Poland, the Czech Republic, Hungary, Croatia, Lithuania, Bulgaria, Latvia, Romania, Estonia, and the Slovak Republic and high-level delegations from over 20 countries. Participated in the export club of Slovakia sponsored by Exim Bank and the Ministry of Foreign Affairs of Slovakia. The Mission co-organized the 60th Anniversary of the Canonization of the Uganda Martyrs at the Vatican, 19th October. Mission attended the annual Vatican briefing of the Diplomatic Corps.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
12 Multilateral meetings in Vienna and Bonn attended 1 multilateral agreements negotiated	Mission participated in the 34th session of the Commission on Crime Prevention and Criminal Justice (CCPCJ) in Vienna. Participated in the United Nations Forum on Climate Change Conference (UNFCCC) in Bonn. Participated in the IAEA BOG meetings in Vienna and delivered statements on behalf of NAM. Participated in the UNTOC review mechanism for effective implementation of the instruments Participated in the UNODC: Conference of the States Parties to the United Nations Convention against Corruption Participated in the IAEA: General Conference, 68th session Participated in the UNODC Conference of the States Parties to the UN Convention against Corruption, Implementation Review Group, 2nd resumed 15th session, WG on Asset Recovery, 18th session, and expert meeting to enhance international cooperation under UNCAC, 13th session Participated in the 63rd session of the CTBTO. Participated in IAEA Board meeting in Vienna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		27,155.460
221007 Books, Periodicals & Newspapers		661.397
221008 Information and Communication Technology Supplies.		17,809.460
221009 Welfare and Entertainment		71,944.213
222001 Information and Communication Technology Services.		29,696.698
226001 Insurances		20,914.173
227001 Travel inland		959,491.628
227002 Travel abroad		197,582.082
227004 Fuel, Lubricants and Oils		104,760.910
228002 Maintenance-Transport Equipment		30,618.616
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,043.363
	Total For Budget Output	**1,466,678.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,466,678.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,466,678.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,466,678.000
	Arrears	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
N/A	

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

4 Diaspora mobilization meetings held National days celebrated	Mission participated in the Euro Cranes Football Tournament in Finland. Mission supported Ugandans from Sweden and Berlin to participate in Netball Berlin Tournament, in Berlin where KISTA Netball represented Uganda. The Mission held a meeting with the General Secretary-Uganda Community in Berlin The Mission co-hosted the 62nd Independence Celebrations in Austria and the Head of Mission addressed the over 80 participants from the Austria – Uganda Friendship Association. A diaspora meeting was held with the Ugandans in Czech Republic on 18th March 2025. Another diaspora meeting was held with the Ugandans in Hamburg, Germany
4 Honorary Consuls engaged and supported	2 visits to Bratislava to support the Honorary Consul and participated in meetings to explore opportunities for educational cooperation between Uganda and Slovakia, including exchange of students and Teachers, Joint research projects, scholarships, and sharing of the curriculum. 1 Honorary Consul in Munich visited and supported in organising the Uganda Summer Reception 3 meetings held with the Honorary Consuls in Slovakia, Vienna and Bavaria. The Embassy engaged Prof. Dr. Nikolaus M. Schmidt, Uganda's Honorary Consul in Leipzig on 11th March 2025. Mission participated in the annual meeting of all Honorary Consuls in Vienna, where Uganda was highlighted as an investment and tourism destination country and a presentation made on the potential of the two sectors.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
4 consular visits undertaken and 20 distressed Ugandans visited and counselled.	Consular team visited Vienna in response to a request from the Federal Office for Immigration and Asylum to confirm the nationality of 3 individuals claiming to be Ugandan. Consular team visited Mr. Bende George, a Ugandan who arrived in Germany in 2013 for specialized treatment referred by his doctor, following a tragic accident while on official duty in January 1996. Consular team visited Munich for a verification exercise of five (5) individuals claiming to be Ugandans. The Mission visited one Ugandan in Prison in Hildesheim A consular visit was made to Munich for a verification exercise of 5 Ugandans including a child on 12th -15th February 2025. A consular visit was made to the Czech Republic on 19th March 2025 to verify Mr. Peter Wakimwere, who claims to be a Ugandan national who has been in detention at the Facility for Detention of Foreigners, Balkova, Blanta, Czech Republic, since 25th February 2025.
20 Visas, 8 Emergency travel documents handled and 20documents certified	11 gratis visas issued, 4 Emergency travel documents issued, 30 documents certified, 2 Renunciation, 94 passport applications facilitated. 3 Emergency Travel Documents, 29 Passport Applications handled, 32 Documents Certification and 7 Visa Applications handled 1 Citizenship Renunciation handled, 33 Passport Applications handled, 25 Documents Certified, 11 Visa Applications handled
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,852.916
221005 Official Ceremonies and State Functions	43,995.896
221008 Information and Communication Technology Supplies.	12,209.907
221009 Welfare and Entertainment	6,625.363
221011 Printing, Stationery, Photocopying and Binding	17,719.576
221012 Small Office Equipment	4,121.662
222001 Information and Communication Technology Services.	19,355.552

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222002 Postage and Courier	2,676.584
226001 Insurances	20,966.032
227001 Travel inland	247,708.663
227004 Fuel, Lubricants and Oils	34,489.353
228002 Maintenance-Transport Equipment	2,869.518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,804.442
Total For Budget Output	**435,395.464**
Wage Recurrent	0.000
Non Wage Recurrent	435,395.464
Arrears	0.000
AIA	0.000
Total For Department	**435,395.464**
Wage Recurrent	0.000
Non Wage Recurrent	435,395.464
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Berlin, Germany

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

1 Multilateral agreement negotiated	NA
1 Bilateral Agreement negotiated	1 MOU on Labour Migration between Austria and Uganda negotiated

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
2 Bilateral engagements held 2 Multilateral engagements held	DHOM held an engagement with Mr. Manfred Schmidt, Executive Director of FREQUENTIS AG, based in Stuttgart, Germany. 1 UNTOC training workshop held Head of Mission presented letters of credence to Slovak Republic and met with Ministry of Education officials for collaboration in research, scholarships and training opportunities. Mission visited the Bavarian State Parliament with Uganda MPs met the President of the Bavarian State Parliament. Mission participated in the UNODC Sixty-eighth session of the Commission on Narcotic Drugs. Mission participated in the G77 + China meeting, Vienna Chapter Handover Ceremony, from Colombia to Kenya.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		25,238.400
221003 Staff Training		2,527.603
221007 Books, Periodicals & Newspapers		661.397
221008 Information and Communication Technology Supplies.		21,084.601
221009 Welfare and Entertainment		27,176.150
222001 Information and Communication Technology Services.		38,581.949
226001 Insurances		19,969.113
227001 Travel inland		324,972.472
227004 Fuel, Lubricants and Oils		6,850.703
228002 Maintenance-Transport Equipment		1,868.260
	Total For Budget Output	**468,930.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	468,930.648
	Arrears	0.000
	AIA	0.000
	Total For Department	**468,930.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	468,930.648
	Arrears	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**10,662,962.842**
	Wage Recurrent	1,443,072.477
	Non Wage Recurrent	9,219,890.365
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.002	0.002
	Total	**0.002**	**0.002**

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To consider gender issues in all the programs and activities of the Mission.
Issue of Concern:	Gender awareness and consideration for staff and Ugandans in Countries of accreditation.
Planned Interventions:	1. Provide training on gender mainstreaming in the programming of the Mission 2. Provide facilities for access the Chancery premises by Persons With Disabilities. 3. Consider gender balance in the composition of both home based and local staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	1. At least 45% level of female staff maintained at the Embassy. 2. 02 workshops on gender issues organized.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement HIV policy at the place of work across for both genders both male and female.
Issue of Concern:	HIV / AIDS prevention and management.
Planned Interventions:	1. Conduct HIV/AIDS sensitization drives for Ugandans living in Germany and other Countries of accreditation. 2. Encourage and facilitate Officers on posting to bring and stay with their families. 3. Provision of Medicare counselling services to staff.
Budget Allocation (Billion):	0.110
Performance Indicators:	1. 2 HIV sensitization workshops carried out. 2. 07 Staff and entitled family members facilitated to access quality health services 3. 07 Staff / entitled family members facilitated for Holiday Travel Concessions.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To consider environmental issues in all the Mission activities
Issue of Concern:	Secure, clean and safe working environment
Planned Interventions:	1. Use of energy efficient environmentally friendly office equipment. 2. Use of recycled materials for e.g. envelops photocopying papers. 3. Proper waste management at the chancery premises

VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 4

Budget Allocation (Billion):	0.150
Performance Indicators:	A secure, clean and safe working environment
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.112	1.462	1.462	1.462	131.0 %	131.0 %	100.0 %
	Non-Wage	2.578	3.266	3.266	3.266	127.0 %	126.7 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.114**	**4.152**	**4.152**	**4.152**	**133.3 %**	**133.3 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0%
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.452**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0%
Total for the Vote	**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number		
Number of 360 roll-out campaigns done in the regional and international source markets	Number		
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	4	4
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	3	
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	10	

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	20	5
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Tehran, Iran			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	0.001	0.00025

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Performance highlights for the Quarter

1. Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War in June 2025;and secured safe accommodation for 64 Ugandans that stayed in Iran
2. Participated 3rd Iran-Africa International Economic Conference held (in Tehran and Isfahan),
3. Provided protocol services for Uganda's delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference held in Iran
4. The Embassy visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic;
5. Participated at the Yervan Dialogue held from in Yerevan, Armenia;
6. As part of the Commercial and Economic Diplomacy, the Embassy Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province
7. The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province, who are interested in investment opportunities in Uganda;
8. The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled "Uganda Night" in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,
9. Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;
10. As part of tourism promotion (Economic and Commercial Diplomacy), the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province.
11. Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security;
12. Provided protocol services to one VIP to Iran.

Variances and Challenges

Political Instability (Israel-Iran war)
unstable Network hindering communication
Heavy sanctions imposed on Iran

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.025**	**0.025**	**0.025**	**0.025**	**100.0 %**	**100.0 %**	**100.0 %**
000034 Education and Skills Development	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**3.114**	**4.152**	**4.152**	**4.152**	**133.3 %**	**133.3 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**3.114**	**4.152**	**4.152**	**4.152**	**133.3 %**	**133.3 %**	**100.0 %**
000014 Administrative and Support Services	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.452**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.452**	**0.452**	**0.452**	**0.452**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.112	1.462	1.462	1.462	131.5 %	131.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	1.061	1.061	1.061	128.4 %	128.4 %	100.0 %
212101 Social Security Contributions	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.069	0.079	0.079	0.079	114.5 %	114.5 %	100.0 %
221001 Advertising and Public Relations	0.037	0.042	0.042	0.042	113.4 %	113.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.015	0.015	0.015	151.0 %	151.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.115	0.115	0.115	208.9 %	208.9 %	100.0 %
221010 Special Meals and Drinks	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.009	0.017	0.017	0.017	185.6 %	185.6 %	100.0 %
221012 Small Office Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.103	1.147	1.147	1.147	104.0 %	104.0 %	100.0 %
223004 Guard and Security services	0.002	0.006	0.006	0.006	267.5 %	267.5 %	100.0 %
223005 Electricity	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.007	0.007	0.007	308.3 %	308.3 %	100.0 %
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.254	0.424	0.424	0.424	166.9 %	166.9 %	100.0 %
227002 Travel abroad	0.000	0.115	0.115	0.115	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.008	0.023	0.023	0.023	288.2 %	288.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.023	0.035	0.035	0.035	153.3 %	153.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tehran, Iran	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.025**	**0.025**	**0.025**	**0.025**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tehran, Iran	0.025	0.025	0.025	0.025	101.5 %	101.5 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**3.114**	**4.152**	**4.152**	**4.152**	**133.34 %**	**133.34 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tehran, Iran	3.114	4.152	4.152	4.152	133.3 %	133.3 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.452**	**0.452**	**0.452**	**0.452**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Tehran, Iran	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.690**	**4.728**	**4.728**	**4.728**	**128.1 %**	**128.1 %**	**100.0 %**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
1 Tourism promotion engagement/exhibition participated in	the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province where it show cased Uganda's culture and different tourism destinations The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		6,750.000
221007 Books, Periodicals & Newspapers		2,500.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Tehran, Iran		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
5	Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security Negotiations with different universities are under way	work in progress on the scholarship

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,710.000
221001 Advertising and Public Relations		587.500
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		587.500
	Total For Budget Output	**6,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,160.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:000014 Administrative and Support Services

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Bilateral engagement organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic	No variation
	Participated at the Yervan Dialogue which is an international summit for peace and security in Yerevan, Armenia	No variation
1 Trade promotion engagement /event participated in	Participated at 3rd Iran-Africa International Economic Conference held in Tehran and Isfahan which provided an opportunity for Uganda private sector and Government institutions to collaborate with Iran	No variation
1 Uganda product introduced on the Iranian market	Ugandan products like Tea Cocoa , Coffee have been introduced and sourced market for in Iran	No Variation
50 Ugandans in the areas of accreditation registered	Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War secured safe accommodation for 64 Ugandan students that remained In Iran during the Israel-Iran war	No Variation
1 diaspora event/meeting organized and participated in	Meetings were held with different Ugandans living and working in Iran and other countries of accreditation	No Variation
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.	Provided protocol services to one VIP that was visiting Iran Hon Minister of state for Agriculture during 3rd Iran-Africa Economic conference	No Variation
3 entitled officials facilitated with Protocol services	Provided protocol services for Uganda’s delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference	No Variation
2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	Engagements have been held with state of Iraq at different levels on Consular matters concerning domestic workers in Uganda	No Variation
2 Ugandans facilitated with travel documents (Temporary Travel certificates)		
4 Ugandans in distress handled.	Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;	No Variation
1 Consular visit made to Ugandans in Prisons, schools, and hospitals among others.	Consular Visits was done to the Universities to follow up on consular issues and issues raised by students that affect them at their Universities	No Variation
6 documents certified		
1 Ugandan candidature and placement lobbied for support at international organizations.	Continued to support Uganda's candidates of different positions in various international organizations	No Variation
1 cultural/ National event organized	The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is showcased Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems.	No Variation

VOTE: 524 Uganda Embassy in Iran, Tehran

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 staff training organized and held	Held quarterly review meeting to reflect on the missions performance and strategize for implementation of priority activities	No Variation
1 Performance review meeting held	Performance review meeting held	No Variation
1 retreat held to review performance and set strategies for the following financial year.	This was rolled over to the next financial year because of the security situation in Iran	No Variation
1 diaspora event/meeting organized and participated in		
3 entitled officials facilitated with Protocol services		
1 staff training organized and held		
1 cultural/ National event organized	provided clarification on Uganda s foreign policy as and when required	No variation
2 Ugandans facilitated with travel documents (Temporary Travel certificates)	Ugandan students were facilitated with emergency travel documents to cross to various Boarders with Iran during the Israel-Iran war	No Variation
Atleast 1 Head of State/Government, Special Envoys and other VIPs visits handled.		
2 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	628,032.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,005.500
212101 Social Security Contributions	27,061.800
212102 Medical expenses (Employees)	27,270.625
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	1,812.000
223003 Rent-Produced Assets-to private entities	297,149.750
223004 Guard and Security services	4,597.000
223005 Electricity	906.075
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,600.000
226001 Insurances	1,140.000
227001 Travel inland	170,000.000
227002 Travel abroad	115,000.000

VOTE: 524 Uganda Embassy in Iran, Tehran

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	17,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,359.942
Total For Budget Output	**1,816,435.642**
Wage Recurrent	628,032.950
Non Wage Recurrent	1,188,402.692
Arrears	0.000
AIA	0.000
Total For Department	**1,816,435.642**
Wage Recurrent	628,032.950
Non Wage Recurrent	1,188,402.692
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

2 Engagements with potential investors undertaken	The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province who are interested in starting up a pharmaceutical industry in Uganda	No Variation
2 grant mobilization engagements undertaken	Work in progress	This is work in progress hindrance was because of the Israel-Iran war
1 technical cooperation and assistance agreements negotiated/concluded	the Embassy visited Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province who are invested in carrying out exchange of knowledge through exchange programs of skilled manpower to learn from each other	No variation

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,825.000
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	1,175.000
221008 Information and Communication Technology Supplies.	2,450.000
221009 Welfare and Entertainment	6,500.000
221010 Special Meals and Drinks	2,625.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
221012 Small Office Equipment	2,625.000
222002 Postage and Courier	2,150.000
223003 Rent-Produced Assets-to private entities	22,500.000
227001 Travel inland	53,500.000
227004 Fuel, Lubricants and Oils	1,242.750
228002 Maintenance-Transport Equipment	625.078
Total For Budget Output	**112,967.828**
Wage Recurrent	0.000
Non Wage Recurrent	112,967.828
Arrears	0.000
AIA	0.000
Total For Department	**112,967.828**
Wage Recurrent	0.000
Non Wage Recurrent	112,967.828
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

GRAND TOTAL	**1,960,563.470**
Wage Recurrent	628,032.950
Non Wage Recurrent	1,332,530.520
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Tehran, Iran	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
3 Tourism promotion engagements/exhibitions participated in	the Embassy participated at the 3rd Rural and Nomadic Festival of Gazvin Province where it show cased Uganda's culture and different tourism destinations The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is meant to showcase Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		27,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		20,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

VOTE: 524 Uganda Embassy in Iran, Tehran

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Tehran, Iran	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
20 training opportunities and scholarships secured.	Attended the Annual Bank of Uganda Workshop for Accounting Officers in Jinja where AOs were introduced to new developments in payment processing and creating participants awareness on cyber security Negotiations with different universities are under way

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,840.000
221001 Advertising and Public Relations		2,350.000
221009 Welfare and Entertainment		9,100.000
221011 Printing, Stationery, Photocopying and Binding		2,350.000
	Total For Budget Output	**24,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,640.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:000014 Administrative and Support Services

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
5 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda	Visited Kyrgyz Republic and met with the Deputy Minister of Foreign Affairs and the Director and discussed political and economic cooperation between Uganda and Kyrgyz Republic
2 International Peace and Security engagements participated-in.	Participated at the Yervan Dialogue which is an international summit for peace and security in Yerevan, Armenia
3 Trade promotion engagements /events participated in	Participated at 3rd Iran-Africa International Economic Conference held in Tehran and Isfahan which provided an opportunity for Uganda private sector and Government institutions to collaborate with Iran
4 Uganda products introduced on the Iranian market	Ugandan products like Tea Cocoa , Coffee have been introduced and sourced market for in Iran
1 Trade agreement initiated /negotiated/ signed	NA
2 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated.	NA
180 Ugandans in the areas of accreditation registered	Evacuated two diplomats and 43 Ugandans from Iran (mostly students) during the Israel-Iran War secured safe accommodation for 64 Ugandan students that remained In Iran during the Israel-Iran war
4 diaspora events/meetings organized and participated in	Meetings were held with different Ugandans living and working in Iran and other countries of accreditation
4 Heads of State/ Government, Special Envoys and other VIPs visits handled.	Provided protocol services to one VIP that was visiting Iran Hon Minister of state for Agriculture during 3rd Iran-Africa Economic conference
10 entitled officials facilitated with Protocol services	Provided protocol services for Uganda’s delegation led by Hon Bright Rwamirama, to the 3rd Iran-Africa International Economic Conference
1 Presentation of letters of credence coordinated	NA
10 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans.	Engagements have been held with state of Iraq at different levels on Consular matters concerning domestic workers in Uganda
8 Ugandans facilitated with travel documents (Temporary Travel certificates)	NA
16 Ugandans in distress handled.	Provided consular services to 13 Ugandans in Iraq and 5 in Pakistan;
4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others.	Consular Visits was done to the Universities to follow up on consular issues and issues raised by students that affect them at their Universities
24 documents certified	
2 Ugandan candidatures and placements lobbied for support at international organizations.	Continued to support Uganda's candidates of different positions in various international organizations
2 cultural/ National events organized	The Embassy in collaboration with Iran-Uganda friendship Association organized an event entitled “Uganda Night” in Lahijan city. The event is showcased Ugandan culture and heritage including; food, dressings, artifacts as well as artistic works such as poems.
3 staff trainings organized and held	Held quarterly review meeting to reflect on the missions performance and strategize for implementation of priority activities
4 Performance review meetings held	Performance review meeting held

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1 retreat held to review performance and set strategies for the following financial year .	This was rolled over to the next financial year because of the security situation in Iran
NA	NA
NA	NA
NA	NA
NA	NA
NA	provided clarification on Uganda s foreign policy as and when required
NA	Ugandan students were facilitated with emergency travel documents to cross to various Boarders with Iran during the Israel-Iran war
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,462,131.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	995,022.000
212101 Social Security Contributions	108,247.200
212102 Medical expenses (Employees)	79,082.500
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	7,248.000
223003 Rent-Produced Assets-to private entities	1,056,599.000
223004 Guard and Security services	6,388.000
223005 Electricity	3,624.300
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,400.000
226001 Insurances	4,560.000
227001 Travel inland	170,000.000
227002 Travel abroad	115,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	32,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,439.770
Total For Budget Output	**4,151,742.621**

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	2,689,610.770
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,151,742.621**
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	2,689,610.770
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Tehran, Iran

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

6 Engagements with potential investors undertaken	The Embassy visited Barij -Essence Pharmaceuticals Company-Kashan City, Isfahan Province who are interested in starting up a pharmaceutical industry in Uganda
5 grants mobilization engagements undertaken	Work in progress
4 technical cooperation and assistance agreements negotiated/concluded	the Embassy visited Saapalaye Mobile Hospital Company and a selected number of pharmaceutical companies in Tabriz Province who are invested in carrying out exchange of knowledge through exchange programs of skilled manpower to learn from each other

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,300.000
221001 Advertising and Public Relations	8,000.000
221007 Books, Periodicals & Newspapers	4,700.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	26,000.000
221010 Special Meals and Drinks	10,500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		10,500.000
222002 Postage and Courier		8,600.000
223003 Rent-Produced Assets-to private entities		90,000.000
227001 Travel inland		214,000.000
227004 Fuel, Lubricants and Oils		4,971.000
228002 Maintenance-Transport Equipment		2,500.312
	Total For Budget Output	**451,871.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**451,871.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.312
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**4,728,253.933**
	Wage Recurrent	1,462,131.851
	Non Wage Recurrent	3,266,122.082
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put into consideration Gender and equity issues in all programs and activities of the mission.
Issue of Concern:	Gender and equity awareness and consideration.
Planned Interventions:	Organize sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission. Maintain a balanced employment policy of male and female employees.
Budget Allocation (Billion):	0.008
Performance Indicators:	4 sensitization meetings on Gender and equity main streaming in the day-to-day activities of the mission organized. 30% ratio of female to male staff maintained at the mission.
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	A balanced employment policy of mwn to women has been maintained at the embassy
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To scale up HIV/AIDS prevention care and social support to staff and promote a culture of living a responsible lifestyle.
Issue of Concern:	HIV/AIDS prevention and management.
Planned Interventions:	Organize sensitization workshops or meetings on HIV / healthy living. Facilitate staff to access quality health services.
Budget Allocation (Billion):	0.300
Performance Indicators:	1 sensitization workshop or meeting on HIV/ healthy living organized. Medical insurance paid for 4 staff to access quality health services.
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	sensitization has been carried out and medical insurance for staff has been paid
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environmental issues in all programs and activities of the mission.
Issue of Concern:	Clean safe and secure working environment.
Planned Interventions:	Use environmentally sustainable approaches of communication such as emails and zoom meetings. Maintain and care for all green spaces at the Embassy. To provide well designated dustbins for proper waste disposal.
Budget Allocation (Billion):	0.006
Performance Indicators:	A clean safe and secure working environment.
Actual Expenditure By End Q4	0.006
Performance as of End of Q4	Proper guidlines for waste managment have been put in place for effective waste disposal and waste managment
Reasons for Variations	

iv) Covid

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
	Non-Wage	3.439	3.439	3.380	3.324	98.0 %	96.7 %	98.3 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.099**	**4.099**	**4.040**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**
Total GoU+Ext Fin (MTEF)		**4.099**	**4.099**	**4.040**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**4.099**	**4.099**	**4.040**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.099**	**4.099**	**4.040**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**
Total Vote Budget Excluding Arrears		**4.099**	**4.099**	**4.040**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.294**	**100.0 %**	**98.1 %**	**98.1%**
Sub SubProgramme:01 Overseas Mission Services	0.300	0.300	0.300	0.294	100.0 %	98.1 %	98.1%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.078**	**100.0 %**	**97.9 %**	**97.9%**
Sub SubProgramme:01 Overseas Mission Services	0.080	0.080	0.080	0.078	100.0 %	97.9 %	97.9%
Programme:13 Innovation, Technology Development And Transfer	**0.119**	**0.119**	**0.059**	**0.058**	**50.0 %**	**49.3 %**	**98.6%**
Sub SubProgramme:01 Overseas Mission Services	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.6%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.600**	**3.600**	**3.600**	**3.553**	**100.0 %**	**98.7 %**	**98.7%**
Sub SubProgramme:01 Overseas Mission Services	3.600	3.600	3.600	3.553	100.0 %	98.7 %	98.7%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**4.099**	**4.099**	**4.039**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	7	7
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners			
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of links created between TVET institutions and their Counter Parts Abroad	Number	1	1
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	30	30
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Moscow, Russia			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Numbers of Internship, Apprenticeship and Exchange Participants in ST&I Strategic Areas	Number	10	10

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Moscow, Russia

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HIV/AIDS sensitization workshops organised	Number	1	1
Number of staff sensitised	Number	11	11

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	1	1

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Performance highlights for the Quarter

1. Coordinated the Vice President’s official visit to the Russian Federation. She held two engagements; one with chairperson of the Russian Senate (Duma) on cooperation and upcoming Africa-Russia Summit and with the special representative of the President of the Russian Federation for the Middle East and Africa on cooperation.
2. Participated in two (02) conferences to enhance cooperation with countries of accreditation; The Legal Forum held in St. Petersburg 2025 where the Minister of Justice participated and the St. Petersburg International Economic Forum where the Deputy Head of Mission Participated.
3. Held two (02) engagements to in countries of accreditation to source markets for Ugandan product, source technology, and attack investment from countries of accreditation; a meeting between the Minister of Justice and his counterpart on legal requirements for trade, a meeting between the Minister of Security and Cybrus Security LLC to establish cooperation in cyber security.
4. Hosted seven companies at the Chancery to review investment in Uganda; Topas FS LLC, Sky Connect LLC, Hemix LTD, A.M. Air Group, Komsomolskaya Pravda, NPO Consortium Gazprom and Cber Bank Russia.
5. Participated in a bilateral meeting between Foreign Affairs Ministers of Uganda and the Russian Federation to discuss the upcoming JPC.
6. Participated in the Ural Tour Expo to promote Ugandan culture and tourism where two Ugandan companies were represented.
7. Coordinated training of eight (8) security officers on fundamentals of counter intelligence in April.
8. Participated in the 13th International Meeting of High Level Security Officers strengthen cooperation with security agencies in Uganda.
9. Held 03 diaspora engagements; one with the Minister of Justice in St. Petersburg, one at the Chancery during the Easter period, and a meeting between the Vice President and the Student leadership.
10. Held an engagement with the Russian Institute of International Relations to source collaboration

Variances and Challenges

1. The Mission has initiated more than 14 MoUs in the areas of economic and political diplomacy as well as education and health care that are pending approval in Uganda. This frustrates the efforts to further develop the links between countries of accreditation and the regions in the Russian Federation.
2. The Mission maintains an aging fleet of vehicles with all the 4 cars purchased more than 6 years ago. 3 out of the 4 have reached their maximum vehicle utilization mileage. These vehicles ought to be replaced.
3. The Embassy currently rents the Chancery and Official Residence at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will greatly reduce if the Embassy owns its Chancery and Official Residence. However, in the FY 2024/25, the Mission has not been allocated funds for acquisition of property.
4. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
5. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distress citizens which puts a strain on the Mission resources.
6. The Mission has not participated in a Joint Permanent Commission in over five years which affects the resolution of issues recorded between Uganda and its countries of accreditation.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.294**	**100.0 %**	**98.1 %**	**98.1 %**
Sub SubProgramme:01 Overseas Mission Services	**0.300**	**0.300**	**0.300**	**0.294**	**100.0 %**	**98.1 %**	**98.1 %**
120009 Tourism Promotion	0.300	0.300	0.300	0.294	100.0 %	98.1 %	98.0 %
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.078**	**100.0 %**	**97.9 %**	**97.9 %**
Sub SubProgramme:01 Overseas Mission Services	**0.080**	**0.080**	**0.080**	**0.078**	**100.0 %**	**97.9 %**	**97.9 %**
000034 Education and Skills Development	0.080	0.080	0.080	0.078	100.0 %	97.9 %	97.5 %
Programme:13 Innovation, Technology Development And Transfer	**0.119**	**0.119**	**0.059**	**0.058**	**50.0 %**	**49.3 %**	**98.6 %**
Sub SubProgramme:01 Overseas Mission Services	**0.119**	**0.119**	**0.059**	**0.058**	**50.0 %**	**49.3 %**	**98.6 %**
370002 Technology and Innovation	0.119	0.119	0.059	0.058	50.0 %	49.3 %	98.3 %
Programme:16 Governance And Security	**3.600**	**3.600**	**3.600**	**3.553**	**100.0 %**	**98.7 %**	**98.7 %**
Sub SubProgramme:01 Overseas Mission Services	**3.600**	**3.600**	**3.600**	**3.553**	**100.0 %**	**98.7 %**	**98.7 %**
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	96.4 %	100.0 %
000014 Administrative and Support Services	3.595	3.595	3.595	3.548	100.0 %	98.7 %	98.7 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	99.3 %	100.0 %
Total for the Vote	**4.099**	**4.099**	**4.039**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.089	1.089	1.089	1.067	100.0 %	98.0 %	98.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.069	100.0 %	99.2 %	99.2 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	97.9 %	97.9 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	96.8 %	96.8 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.016	0.015	100.0 %	96.6 %	96.6 %
221009 Welfare and Entertainment	0.100	0.100	0.100	0.099	100.0 %	99.2 %	99.2 %
221011 Printing, Stationery, Photocopying and Binding	0.030	0.030	0.030	0.029	100.0 %	96.6 %	96.6 %
221012 Small Office Equipment	0.020	0.020	0.020	0.019	100.0 %	97.1 %	97.1 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	99.2 %	99.2 %
222001 Information and Communication Technology Services.	0.025	0.025	0.025	0.025	100.0 %	99.2 %	99.2 %
222002 Postage and Courier	0.007	0.007	0.007	0.007	100.0 %	99.2 %	99.2 %
223003 Rent-Produced Assets-to private entities	1.346	1.346	1.346	1.328	100.0 %	98.6 %	98.6 %
223005 Electricity	0.001	0.001	0.001	0.001	100.0 %	99.4 %	99.4 %
226001 Insurances	0.004	0.004	0.004	0.004	100.0 %	98.2 %	98.2 %
227001 Travel inland	0.399	0.399	0.339	0.332	85.1 %	83.2 %	97.7 %
227002 Travel abroad	0.080	0.080	0.080	0.080	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.065	0.065	0.065	0.065	100.0 %	99.6 %	99.6 %
227004 Fuel, Lubricants and Oils	0.031	0.031	0.031	0.029	100.0 %	96.1 %	96.1 %
228002 Maintenance-Transport Equipment	0.052	0.052	0.052	0.051	100.0 %	98.1 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.016	0.016	0.016	0.016	100.0 %	98.7 %	98.7 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.004	100.0 %	96.9 %	96.9 %
Total for the Vote	**4.099**	**4.099**	**4.039**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.300**	**0.300**	**0.300**	**0.294**	**100.00 %**	**98.09 %**	**98.09 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
001 Embassy in Moscow, Russia	0.300	0.300	0.300	0.294	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.080**	**0.080**	**0.080**	**0.078**	**100.00 %**	**97.89 %**	**97.89 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
001 Embassy in Moscow, Russia	0.080	0.080	0.080	0.078	100.0 %	97.5 %	97.5 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	**0.119**	**0.119**	**0.059**	**0.058**	**50.00 %**	**49.31 %**	**98.62 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
001 Embassy in Moscow, Russia	0.119	0.119	0.059	0.058	49.7 %	48.9 %	98.3 %
Development Projects							
N/A							

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.600**	**3.600**	**3.600**	**3.553**	**100.00 %**	**98.70 %**	**98.70 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.300**	**0.300**	**0.294**	**0.00 %**	**0.00 %**	**98.1 %**
Departments							
001 Embassy in Moscow, Russia	3.600	3.600	3.600	3.553	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Total for the Vote	**4.099**	**4.099**	**4.039**	**3.984**	**98.6 %**	**97.2 %**	**98.6 %**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	Participated in the Ural Tour Expo to promote Ugandan culture and tourism.	Rationalized available resources to participate in an additional expo.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		8,144.743
227001 Travel inland		47,148.704
227002 Travel abroad		366.350
	Total For Budget Output	**55,659.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,659.797
	Arrears	0.000
	AIA	0.000
	Total For Department	**55,659.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,659.797
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
	Coordinated training of eight (8) security officers on fundamentals of counter intelligence in April. Held an engagement with the Russian Institute of International Relations to source collaboration in training.	Additional engagement held at no extra cost.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		19,442.510
	Total For Budget Output	**19,442.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,442.510
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,442.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,442.510
	Arrears	0.000
	AIA	0.000

Develoment Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Moscow, Russia		
Budget Output:370002 Technology and Innovation		

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
	Held two (02) engagements: 1. The Legal Forum held in St. Petersburg 2025 where the Minister of Justice met his Russian counterpart. 2. One meeting between the Uganda Minister of Security and Cybrus Security LLC to establish cooperation in cyber security during the Vice President's visit. Hosted seven (07) companies at the Chancery to review investment in Uganda; Topas FS LLC, Sky Connect LLC, Hemix LTD, A.M. Air Group, Komsomolskaya Pravda, NPO Consortium Gazprom and Cber Bank Russia. Participated in the St. Petersburg International Economic Forum in June where the Embassy was represented by the Deputy Head of Mission.	Rationalized available resources to hold additional engagements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 sensitization workshop/meeting on healthy living and management organized and held		No variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	668.449
Total For Budget Output	**668.449**
Wage Recurrent	0.000
Non Wage Recurrent	668.449
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 VIP visits Managed and coordinated. 125 Gifts presented to dignitaries.	Participated in the 13th International Meeting of High Level Security Officers in Moscow in May. Provided protocol services to the Vice President, Ministers of Foreign Affairs, Security and Justice, the State Minister for Ethics and Integrity and 35 additional government officers during the 4th quarter. Gifted 150 Ugandan products to dignitaries during events participated in and held by the Embassy.	Overachievement registered at no extra cost.
01 Staff training organized and held to build capacity of staff and improve performance and service delivery. 01 retreat to review performance and work plans held.		No variations.
02 press releases prepared on Uganda and Mission Activities to build the nations image.	Held seven (07) press briefs/releases to promote Mission activities and build the nations image; 1. Six (06) on the VP's visit to Russia online and in the Russian Federation. She held an interview with Vmeste-RF TV channel, New Vision among others. 2. One with the Minister of Justice and Sputnik Africa during the Legal Forum in St. Petersburg. Held three (03) diaspora engagements; 1. One with the Minister of Justice in St. Petersburg during the legal forum, 2. One at the Chancery during the Easter period, and 3. One meeting between the Vice President and the Student leadership during her visit to Russia	Rationalized resources to hold additional engagements.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 distressed Ugandans attended to in the countries of accreditation. 04 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Offered 50 distressed Ugandans consular support.	Distressed and stranded Ugandan cases are handled as and when received.
39 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 20 documents certified for Ugandan youth with the bid to facilitate their education in the countries of accreditation..	Issued 118 visas to facilitate trade, investment and tourism promotion in Uganda. Certified seven (07) documents for Ugandans to facilitate their education or work in the Russian Federation.	More visitors to Uganda requested visas. Fewer requests for certification of documents made.
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely. 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.	Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	No variations.
	Held three (03) diaspora engagements; 1. One with the Minister of Justice in St. Petersburg during the legal forum, 2. One at the Chancery during the Easter period, and 3. One meeting between the Vice President and the Student leadership during her visit to Russia	Rationalized resources to hold additional engagements.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	164,990.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,034.357
212102 Medical expenses (Employees)	26,249.061
221005 Official Ceremonies and State Functions	71.246
221007 Books, Periodicals & Newspapers	515.213
221008 Information and Communication Technology Supplies.	3,987.069
221009 Welfare and Entertainment	24,709.182
221011 Printing, Stationery, Photocopying and Binding	7,463.014
221012 Small Office Equipment	5,154.397
221017 Membership dues and Subscription fees.	790.025
222001 Information and Communication Technology Services.	6,507.300
222002 Postage and Courier	1,855.598
223003 Rent-Produced Assets-to private entities	346,661.525
223005 Electricity	38.421
226001 Insurances	982.046

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		8,109.236
227004 Fuel, Lubricants and Oils		6,821.816
228002 Maintenance-Transport Equipment		12,864.214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,189.842
228004 Maintenance-Other Fixed Assets		998.351
	Total For Budget Output	**911,992.026**
	Wage Recurrent	164,990.113
	Non Wage Recurrent	747,001.913
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
	Environmentally friendly equipment and cleaning materials procured.	No variations.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		118.112
	Total For Budget Output	**118.112**
	Wage Recurrent	0.000
	Non Wage Recurrent	118.112
	Arrears	0.000
	AIA	0.000
	Total For Department	**912,778.587**
	Wage Recurrent	164,990.113
	Non Wage Recurrent	747,788.474
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**987,880.894**
	Wage Recurrent	164,990.113
	Non Wage Recurrent	822,890.781
	GoU Development	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Moscow, Russia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
02 tourism and culture investment or art exhibitions or forums participated in. 01 tourism and culture familiarization trip to Uganda undertaken to market and boost Uganda's tourism.	Participated in three (03) cultural exhibitions or conferences to promote Ugandan culture and tourism; 1. An art and culture exhibition themed, “Back to Russia after 35 years” showcasing artwork by two artists where an MoU was signed to beautify Kaluga Region in Russia using Ugandan art, and 2. Participated in the “Month of Uganda” art and culture exhibition at Ethnomir, Kaluga Region of Russia where Ugandan art inspired toys and clothing were introduced to the Russian market. 3. Participated in the Ural Tour Expo to promote Ugandan culture and tourism. Participated in The Moscow International Travel, Tourism and Hospitality (MITT 2025) Expo where 15 Ugandan tour operators were involved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		19,571.328
227001 Travel inland		194,761.254
227002 Travel abroad		79,945.257
	Total For Budget Output	**294,277.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	294,277.839
	Arrears	0.000
	AIA	0.000
	Total For Department	**294,277.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	294,277.839
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Moscow, Russia	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
100 scholarships sourced for Ugandan youth in countries of accreditation. 02 fact finding visits made to education institutes to source corporation between institutes in Uganda and institutes in countries of accreditation.	Sourced 97 scholarships/ trainings for Ugandans in various Russian Institutes. Held three (03) engagements to source collaboration in education; 1. One (01) with Financial University to train diplomats with training set to start in September 2025, 2. One (01) with Moscow State Institute of International Relations to establish cooperation with Uganda Diplomatic Academy (UDIA), and 3. One with the Russian Institute of International Relations to source collaboration in training diplomats

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		78,309.346
	Total For Budget Output	**78,309.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,309.346
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,309.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,309.346
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Moscow, Russia	
Budget Output:370002 Technology and Innovation	
PIAP Output: 13010103 Internship, apprenticeship and exchange program in the prioritized strategic areas within STI Development and Transfer Program both within and between countries established	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
10 fact finding engagements on trade and technological transfer undertaken to source markets for products and improve industry and trade standards.	Held fourteen (14) fact finding visits/meetings to source market for Ugandan products, seek collaboration in technology during the visit of Uganda's Vice President to Russia and dring visits to Udmurt Republic, Tver Region, the 4th Eurasia Women's' Conference, the First Ministerial Conference of the Russia-Africa Partnership, MITT 2025 Expo and the meeting with Moscow Chamber of Commerce. Hosted seventeen (17) companies at the Chancery to review investment in Uganda. Coordinated the signing of seven (07) MoUs between Uganda and Belarus to promote cooperation in trade, education, ICT, agriculture and nuclear energy generation, waive visa requirements for service and diplomatic passports and for political consultations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		58,493.860
	Total For Budget Output	**58,493.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,493.860
	Arrears	0.000
	AIA	0.000
	Total For Department	**58,493.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,493.860
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Moscow, Russia

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 sensitization workshop/meeting on healthy living and management organized and held.	Organized and held a sensitization meeting on healthy living and management during the staff retreat in March.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,891.182
Total For Budget Output	**2,891.182**
Wage Recurrent	0.000
Non Wage Recurrent	2,891.182
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

02 Security briefs in the countries of accreditation attended to strengthen cooperation with security agencies in Uganda. Protocol services provided to 40 visiting VIPs. 500 Ugandan products gifted to dignitaries to promote culture and products.	Participated in six (06) forums/briefs; 1. The International Army Forum 2024 in August where the delegation was led by the Minister of Defense and Veteran Affairs. 2. Four (04) security briefings in November, December, January and February by the Minister of Foreign affairs Mr. Sergey Lavrov on the security and the special operations in Ukraine. 3. Participated in a meeting with the Secretary of the Security Council in March in preparation for the International Security Forum that shall be held in May. 4. Participated in the 13th International Meeting of High Level Security Officers in Moscow in May. Provided protocol services to 95 VIPs: The Vice President, four Ministers, among others. Provided protocol services to the Prime Minister of Belarus and his delegation of 19 officers on his official state visit to Uganda. Gifted 500 Ugandan products to dignitaries during events participated in and held by the Embassy.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 Staff trainings organized and held to build capacity of staff and improve performance and service delivery. 02 retreats to review performance and work plans held.	Five (05) staff attended training on Russian Foreign Policy offered by the Moscow State Institute of International Relations. Participated in the Ambassadors' Conference in Jinja, Uganda. Held two (02) staff retreats; 1. One in November to review the workplan and commence preparation of the BFP for FY 2024/25. 2. One in March to review quarter 3 performance and develop the Embassy Strategic Development Plan under NDP IV.
12 press releases prepared on Uganda and Mission Activities to build the nations image. 02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in national development.	Held or prepared twenty (20) press briefs or releases to promote Mission activities and build the nations image: 1. Six (06) on the VP's visit to the Russian Federation, 2. One with the Minister of Justice during the Legal Forum in St. Petersburg, 3. A dialogue on Tourism in Africa hosted by Komsomolskaya Pravda and aired on TV, online and radio, 4. One press brief during the MITT 2025 expo, 5. One in the New Vision Newspaper regarding Embassy Activities, 6. One in Izhevsk during a working visit to Udmurt Republic, 7. One in Kaluga region during a cultural exhibition, 8. Three during the 4th Eurasia Women's Forum, and 9. Four during the First Ministerial Conference of the Russia-Africa Partnership Forum. Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora. Held 4 diaspora engagements to engage them to participate in national development.
100 distressed Ugandans attended to in the countries of accreditation. 5 stranded Ugandans facilitated with emergency travel certificates to enable them travel back to Uganda.	Offered 85 distressed Ugandans consular support. Facilitated twelve (12) Ugandan citizens to travel back to Uganda.
150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. 50 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.	Issued 350 visas to visitors to facilitate trade, investment and tourism promotion. Certified twelve (12) documents for Ugandans to facilitate their education or work in the countries of accreditation.
Access to the Chancery for people with Disability provided. Statutory entitlements paid timely.	Access to the Chancery for people with Disability provided. Statutory entitlements paid timely. Held a sensitization meeting on gender and equity mainstreaming in the day-to day activities of the Mission during the staff retreat held in March.

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.	Organized and held Independence Day celebrations where the Mission commemorated 62 years of collaboration between Uganda and countries of accreditation. The event was also attended by diaspora who were engaged to participate in national development. Held four (04) diaspora engagements; 1. Facilitated a students' get together at the Chancery where over 40 students participated, One with the Minister of Justice in St. Petersburg during the legal forum, 2. One at the Chancery during the Easter period, and 3. One meeting between the Vice President and the Student leadership during her visit to Russia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	659,960.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,063,836.246
212102 Medical expenses (Employees)	69,464.304
221005 Official Ceremonies and State Functions	59,992.952
221007 Books, Periodicals & Newspapers	1,936.321
221008 Information and Communication Technology Supplies.	15,456.308
221009 Welfare and Entertainment	97,235.797
221011 Printing, Stationery, Photocopying and Binding	28,982.316
221012 Small Office Equipment	19,427.288
221017 Membership dues and Subscription fees.	2,975.565
222001 Information and Communication Technology Services.	24,798.742
222002 Postage and Courier	6,942.609
223003 Rent-Produced Assets-to private entities	1,327,670.702
223005 Electricity	994.258
226001 Insurances	3,926.081
227003 Carriage, Haulage, Freight and transport hire	64,749.198
227004 Fuel, Lubricants and Oils	29,421.133
228002 Maintenance-Transport Equipment	51,031.725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,796.392
228004 Maintenance-Other Fixed Assets	3,876.608
Total For Budget Output	**3,548,474.998**
Wage Recurrent	659,960.453
Non Wage Recurrent	2,888,514.545

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

Environmentally friendly equipment and cleaning materials procured.	Environmentally friendly equipment and cleaning materials procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,985.401
	Total For Budget Output	**1,985.401**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,985.401
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,553,351.581**
	Wage Recurrent	659,960.453
	Non Wage Recurrent	2,893,391.128
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**3,984,432.626**
	Wage Recurrent	659,960.453
	Non Wage Recurrent	3,324,472.173
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142204	Visa fees	0.050	0.181
142223	Document certification fees	0.000	0.002
	Total	**0.050**	**0.183**

VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	Improving gender awareness and consideration.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on gender and equity mainstreaming in day to day activities of the Mission. Maintain sanitary facilities to accommodate male, female and people with disabilities.
Budget Allocation (Billion):	0.005
Performance Indicators:	01 Sensitization workshop/meeting held on gender and equity mainstreaming. Sanitary facilities to accommodate male, female and people with disabilities maintained.
Actual Expenditure By End Q4	
Performance as of End of Q4	• Organized and held a sensitization meeting on gender and equity mainstreaming in day to day activities of the Mission. • Maintained sanitary facilities to accommodate male, female and people with disabilities.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implement HIV/AIDs workplace policy.
Issue of Concern:	HIV/AIDS awareness, prevention and management.
Planned Interventions:	Organize and hold a sensitization workshop/meeting on healthy living and management. Provide appropriate medical and psycho-social support to staff.
Budget Allocation (Billion):	0.003
Performance Indicators:	01 sensitization workshop /meeting held on healthy living and management. 10 staff facilitated to access appropriate health care.
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	• 01 sensitization workshop /meeting held on healthy living and management. • 10 staff facilitated to access appropriate health care.
Reasons for Variations	

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Mission.
Issue of Concern:	Safe, clean and secure environment.
Planned Interventions:	Procure environmentally friendly equipment and cleaning materials.
Budget Allocation (Billion):	0.002
Performance Indicators:	Designated bins and proper waste cleaning materials provided and maintained.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	
Reasons for Variations	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
	Non-Wage	4.074	4.074	4.074	4.074	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.963**	**4.963**	**4.963**	**4.963**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	4.963	4.963	4.963	4.963	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	5	
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	7
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	60%	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	10	12

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Performance highlights for the Quarter

During the Quarter the Mission was able to achieve the following:

Facilitated Seven Shillings Pty of Australia to invest in Commercial Agriculture in Uganda

Held engagements with investors to interest them to invest in Uganda as follows:
1. GLOSTA, investors in advanced Livestock improvement techniques to interest them to invest in Uganda
2. LIC officials as a follow up on the Dairy Improvement Technology transfer to Uganda initiative.
3. Investment Promoter Jury Mawarire based in Sydney on possibilities of engaging Chinese based companies to invest in National Housings projects and other construction ventures.
4. Energy, Mining and Telecommunications Investment Promoter Corey Philpott and connected him to Ugandan Business persons with whom he met in Uganda in May 2025.
5. CEO of VENUBOOKA on the possibilities of including Uganda's places of interest in his website

Registered 11,720 tourist arrivals from Australia and New Zealand
- Carried out a Consular Clinic in Auckland, New Zealand, Brisbane, Sydney and Melbourne
- 70 passport applications were completed.
- 20 dual citizenship applications were completed.
- 300 online visa application challenges were handled.
- 20 National I.D registrations were handled

Variances and Challenges

In implementing the planned activities the Mission faced the following challenges:
I. Insufficient Budget to undertake all the planned activities as per workplan.
II. The sheer size of the area to which the Mission is accredited.
III. A very high cost of living making it difficult for us to operate with limited resources.
IV. Lack of a clear Diaspora policy.
V. Time difference between Uganda and Australia.
VI. Under staffing, compared to the large area of accreditation.

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.963**	**4.963**	**4.963**	**4.963**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**4.963**	**4.963**	**4.963**	**4.963**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	4.963	4.963	4.963	4.963	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.562	1.562	1.562	1.562	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223005 Electricity	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.899	0.899	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.345	0.345	0.345	0.345	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Canberra, Australia	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**4.963**	**4.963**	**4.963**	**4.963**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Canberra, Australia	4.963	4.963	4.963	4.963	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.063**	**5.063**	**5.063**	**5.063**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
01 Promotional event	3400 tourist arrivals from Australia and New Zealand Presented in Brisbane, Uganda's bid to host the Federation of International Surveyors Conference of 2029; Held telephone discussions with Tour Operators organized by Uganda's Honorary Consul in Sydney on possibilities of partnering with them to promote tourism between Uganda and Australia.	No Variation
01 Open day session conducted	Participated in Africa in the park festival, show casing Uganda's tourism and culture, and the Africa day, show casing Ugandan food, coffee , tea and Uganda waragi Attended the cultural day organised by Uganda the Pearl of Africa Victoria Association in Melbourne	No Variation
Website and other social media platforms updated with information on Uganda and Mission activities.	Covered all important High Commission Activities on social media account Participated in the upgrade of the Mission websites by MoFA and NITA-U;	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		7,500.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Canberra, Australia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region		
03 Bilateral Engagements coordinated.		No Variation
	Facilitated Seven Shillings Pty of Australia to invest in Commercial Agriculture in Uganda Held engagements with investors to interest them to invest in Uganda as follows: 1. GLOSTA, investors in advanced Livestock improvement techniques to interest them to invest in Uganda 2. LIC officials as a follow up on the Dairy Improvement Technology transfer to Uganda initiative. 3. Investment Promoter Jury Mawarire based in Sydney on possibilities of engaging Chinese based companies to invest in National Housings projects and other construction ventures. 4. Energy, Mining and Telecommunications Investment Promoter Corey Philpott and connected him to Ugandan Business persons with whom he met in Uganda in May 2025. 5. CEO of VENUBOOKA on the possibilities of including Uganda’s places of interest in his website Attended a fundraising gala in Sydney for School for Life Foundation operating in Uganda and an Australian Business Summit Council Inc and networked with prominent business persons.	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
USD 1.25M of Uganda's exports to Australia.		No Variation
05 Training scholarships and joint research opportunities secured.		
15 National ids Registered,05 Dual citizenship application handled,10 online visa Applications handled andother consular services offered to Ugandans and non Ugandans in countries of accreditation.	Seventy (70) passport applications and Twenty (20) dual citizenship applications were completed; Three hundred (300) online visa application challenges and Twenty (20) National Identification Document registrations were handled; Carried out three (3) consular clinics (Sydney, Brisbane and Melbourne)	No Variation
Offer Protocol Services To Visiting VIPs and visiting delegations	The Embassy facilitated two delegations from Ministry of lands and Ministry of Finance	No Variation
National Days celebrated.		No Variation
02 Diaspora Engagements coordinated	Attended the Inter-State games & Dinner Gala Organised by the Uganda the Pearl of Africa Association in Melbourne. Attended the Students and Professionals Summit in Brisbane organised by the Ugandans in Queensland Association	No Variation
Presentation of Credentials to countries of accreditation		No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,462.000
212102 Medical expenses (Employees)	66,267.960
221009 Welfare and Entertainment	32,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	12,500.000
222001 Information and Communication Technology Services.	12,500.000
223005 Electricity	46,250.000
223006 Water	2,500.020
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,750.000
223901 Rent-(Produced Assets) to other govt. units	224,668.750
227001 Travel inland	52,500.000
227002 Travel abroad	86,250.000
227004 Fuel, Lubricants and Oils	20,500.000
228002 Maintenance-Transport Equipment	12,750.000
228004 Maintenance-Other Fixed Assets	15,000.000
Total For Budget Output	**1,240,670.872**

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,240,670.872**
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,265,670.872**
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,018,398.730
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Canberra, Australia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Tourism promotion/ exbition engagements and participation in tourism conferences and Multicultural events.	11,720 tourist arrivals were registered from Australia and New Zealand Presented in Brisbane, Uganda’s bid to host the Federation of International Surveyors Conference of 2029; Held telephone discussions with Tour Operators organized by Uganda’s Honorary Consul in Sydney on possibilities of partnering with them to promote tourism between Uganda and Australia. Participated in Australia multicultural gal showcasing Uganda's culture and tourist destinations. Engaged Parish Priest on Promoting Christian tourism within ACT churches
Showcasing Uganda's culture and tourism destinations	Participated in Africa in the park festival, show casing Uganda’s tourism and culture, and the Africa day, show casing Ugandan food, coffee , tea and Uganda waragi Attended the cultural day organised by Uganda the Pearl of Africa Victoria Association in Melbourne Participated in Australia multicultural gala showcasing Uganda's culture and tourist destinations. Engaged Parish Priest on Promoting Christian tourism within ACT churches
Information on Uganda and mission activities publicized	Covered all important High Commission Activities on social media account Participated in the upgrade of the Mission websites by MoFA and NITA-U;
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised	NA

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		30,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Canberra, Australia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .	NA
Diplomatic engagements held in countries of accreditation	Attended the New Zealand Infrastructure investment summit briefing hosted New Zealand Ministry of Foreign Affairs and Treasury. Attended the African Deputy Heads of Mission Meetings. Attended briefing sessions by Department of Foreign Affairs and Trade on the Electoral Process in Australia. Prepared for and attended African Heads of Mission Meeting hosted by Uganda. Attended a Briefing session by DFAT on the QUAD Foreign Ministers' Meeting and how Australia views current political and economic developments in the world. Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Undertake 04 engagements to attract investors in the programs' priority areas .	NA
Trade promotion Engagements/events participated in	Participated in international coffee expo organized by Australia Coffee Traders Association (ACTA) in Sydney Attended the official launch and trade exhibitions by Australia Ghana Chamber of Commerce and Industry in Sydney (AGCCI). Attended the Private Australia/Africa Interest Business Group meeting in Melbourne. Participated in the Melbourne International Coffee Expo. USD 1.98m worth of Uganda's export to Australia registered
Training, scholarships and joint research opportunities Secured.	NA
consular engagements provided to Ugandans and non Ugandans in areas of accreditation	Two Hundred twenty (220) passport and Fifty (50) dual citizenship applications were completed. Eight Hundred fifty(850) online visa application challenges were handled. One Hundred Thirty (130) National Identification Document registrations were handled. Carried out three (3) consular clinics (Sydney, Brisbane and Melbourne)
Entitled officials facilitated with protocol services	The Mission facilitated the arrival and departure of 6 delegations (4 VVIP and 2 VIP) from Uganda. I. The visit of H.E The vice President of Uganda and her delegation to Samoa for CHOGM 2024. II. The visit of Hon Rose Lilly Akello to New Zealand for the Uganda Diaspora Convention III. Handled a delegation of Ugandan Members of Parliament who attended the Commonwealth Parliamentary Association meeting in Sydney, New South Wales in November 2024. (IV). The visit of the Prime Minister with her delegation to the Kingdom of Tonga. (V). Two VIP delegation from Uganda-Ministry of lands and Ministry of Finance
National days celebrated	Celebrated international women's day with the Ugandan diaspora women
Diaspora events organised and participated in.	Coordinated 3 diaspora engagements in Canberra, Queensland and NSW.
Opportunities to present letters of credence sought in countries of accreditation	The High Commissioner presented her letters of credence to the President of the Republic of Vanuatu, His Excellency Nikenike Vurobaravu on the 22nd October 2024

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		989,088.572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,501,848.000
212102 Medical expenses (Employees)		265,071.960
221009 Welfare and Entertainment		130,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221012 Small Office Equipment		50,000.000
222001 Information and Communication Technology Services.		50,000.000
223005 Electricity		185,000.000
223006 Water		9,999.960
223007 Other Utilities- (fuel, gas, firewood, charcoal)		95,000.000
223901 Rent-(Produced Assets) to other govt. units		898,675.000
227001 Travel inland		210,000.000
227002 Travel abroad		345,000.000
227004 Fuel, Lubricants and Oils		82,000.000
228002 Maintenance-Transport Equipment		51,000.000
228004 Maintenance-Other Fixed Assets		60,000.000
	Total For Budget Output	**4,962,683.491**
	Wage Recurrent	989,088.572
	Non Wage Recurrent	3,973,594.920
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,962,683.491**
	Wage Recurrent	989,088.572
	Non Wage Recurrent	3,973,594.920
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**5,062,683.491**
	Wage Recurrent	989,088.572
	Non Wage Recurrent	4,073,594.920
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender awareness at the workplace
Issue of Concern:	Gender awareness and consideration -Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. -High rates of gender-based violence -Lack of budget for gender related activities
Planned Interventions:	-Mobilize resources towards support of the youth, disabled, children and women; -Build the capacity of its staff in gender analysis, Planning and budgeting; -Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.050
Performance Indicators:	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs. -Consider gender balance in composition of Staff at the Mission
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Hosted hope kids Uganda at the official residence during their tour of Australia.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Implement HIV/AIDS workplace policy
Issue of Concern:	To ensure full potential of persons infected with HIV
Planned Interventions:	-Support culture of living a responsible life - Provide medical care to staff affected, offer counselling services -Lobby for officers on posting to stay with families -Undertake HIV/AIDS sensitization workshops
Budget Allocation (Billion):	0.080
Performance Indicators:	-Strengthen the Mission’s capacity to streamline HIV/AIDS. - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	
Reasons for Variations	Activity was undertaken in Q3

iii) Environment

Objective:	A clean, safe and secure environment
Issue of Concern:	-Environmental degradation -Clean, safe and secure working Environment.
Planned Interventions:	-Ensuring proper waste disposal at Mission. -Encouraging paperless offices -Encouraging purchase of recycled stationary. -Ensure safe and secure working Environment -Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.020

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

Performance Indicators:	-Promoted environmental issues in areas of accreditation. -Clean, safe and secure environment maintained -Number of staff sensitized on environmental protection -Number of training programmes undertaken
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	
Reasons for Variations	Activity Performed in quarter 3

iv) Covid

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
	Non-Wage	3.646	3.646	3.646	3.645	100.0 %	100.0 %	100.0 %
Devt.	GoU	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
Total GoU+Ext Fin (MTEF)		**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**
Total Vote Budget Excluding Arrears		**5.119**	**5.119**	**5.119**	**4.965**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0%
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7%**
Sub SubProgramme:01 Overseas Mission Services	4.714	4.714	4.714	4.560	100.0 %	96.7 %	96.7%
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0%
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Marketing and Promotion

0.015	Bn Shs	Department : 001 Embassy in Juba, South Sudan

Reason: 0

Items

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Programme:07 Private Sector Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Enabling Environment

0.003	Bn Shs	Department : 001 Embassy in Juba, South Sudan

Reason: 0

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

-0.340	Bn Shs	Department : 001 Embassy in Juba, South Sudan

Reason: 0

Items

0.019	UShs	228004 Maintenance-Other Fixed Assets

Reason:

0.001	UShs	221009 Welfare and Entertainment

Reason:

0.006	UShs	221014 Bank Charges and other Bank related costs

Reason:

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	65%	65%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	3	3
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	2	2
Level of implementation of the National tourism marketing strategy, %	Percentage	55%	55%
Proportion of leisure to total tourists, %	Percentage	40%	40%
Tourism Marketing strategy	Yes/No	Yes	Yes
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of Tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Percentage		

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05040201 e-tourism services provided			
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Permitting processes automated and permit management systems developed	Number	6	
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2	2
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2	2
Number of FDI attracted in the developed bankable strategic projects	Number	2	0
Export Values from Freezones (USD Million)	Value	700	536
Value of remittances (USD Million)	Value	700	685
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	YES	Yes
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	6	6

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1711 Retooling of Mission in Juba			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	8	
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Juba, South Sudan			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 200,000,000	0

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Performance highlights for the Quarter

1-Coordinated and provided protocol services during the visit by His excellency the president of the Republic of Uganda to Juba South Sudan
2-HOM held an extraordinary meeting with the special United Nations Secretary General on issues of Peace and Security .
3-Held meetings with Swiss Ambassador and IGAD Special Envoy on peace, Security and RAJMEC progress in South Sudan
3- Provided Consular Services to the Ugandan community in South Sudan.
4- Coordinated dialogue between Ugandan community and the host on challenges faces in regard to transit of goods and taxes.
5-Facilitated Embassy staff and service providers while providing goods and services.
6- Prepared and submitted Budget and interim financial reports.
7- Provided Protocol services to the State Minister of Foreign Affairs IN charge of Regional affairs while visiting South Sudan.
8- Coordinated the finishing of the construction of the new Chancery and two staff apartments which are now at 95% level of physical completion and at one year Defects Liability Period ending 30-10-2025
9- Coordinated and participated in cross boarder meetings at Elegu aimed at settling disputes by communities staying at either sides of the boarder between South Sudan and Uganda.
10- Participated in Peace and Security meetings in South Sudan and Uganda
11- Participated in the Uganda - South Sudan boundary bilateral review meeting held in Entebbe .
12- Coordinated the rescue of Ugandan citizens abducted by unknown armed persons on the Juba- Nimule road while travel in a bus on 25th October 2025
13- Coordinated in engagements with South Sudan Government in regard to release of arrest of Ugandan business men and their metals scrap merchandise for their release.
14-Held bilateral and multilateral engagements in regard to military collaboration of the two sister states fort sustainable peace and security.
15- Continued to sensitize the one million Ugandans in South Sudan on NIIRA ongoing registration exercise.

Variances and Challenges

1- High inflation rate eroding the value of the SSP Currency their for creating pressure to goods and service delivery vis-à-vis budgets.
2- Increased cost of maintaining a larger Chancery building in regard to cleaning service costs, electricity and fuel for generator needs to run lighting, lift, ACs service units
3- Uncertainty in security situation and low trust in financial institutions have led to service providers protesting payment through banks but opting for cash based payments.
4-Aging car fleet at the Embassy leading to increased maintenance costs
5- Insecurity and poor road networks to the distant parts of South Sudan like the States don't allow the Embassy to move further than Juba.
6- Inadequate budget funding to take care of increasing costs of maintenance, power, water cleaning of a bigger Chancery structure.

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.099**	**100.0 %**	**99.0 %**	**99.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.150**	**0.150**	**0.150**	**0.150**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7 %**
Sub SubProgramme:01 Overseas Mission Services	**4.714**	**4.714**	**4.714**	**4.560**	**100.0 %**	**96.7 %**	**96.7 %**
000003 Facilities and Equipment Management	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
000014 Administrative and Support Services	3.664	3.664	3.664	3.664	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.155**	**0.155**	**0.155**	**0.155**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.423	0.423	0.423	0.423	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.485	1.485	0.798	1.259	53.7 %	84.8 %	157.9 %
212102 Medical expenses (Employees)	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.106	100.0 %	106.3 %	106.3 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.047	100.0 %	93.8 %	93.8 %
221009 Welfare and Entertainment	0.064	0.064	0.064	0.059	100.0 %	93.6 %	93.6 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.100	0.094	100.0 %	93.8 %	93.8 %
221012 Small Office Equipment	0.040	0.040	0.040	0.035	100.0 %	87.5 %	87.5 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.025	0.019	100.0 %	75.0 %	75.0 %
223003 Rent-Produced Assets-to private entities	0.781	0.781	0.781	0.781	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.039	100.0 %	87.5 %	87.5 %
223005 Electricity	0.120	0.120	0.120	0.105	100.0 %	87.5 %	87.5 %
223006 Water	0.050	0.050	0.050	0.044	100.0 %	87.5 %	87.5 %
226001 Insurances	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
227001 Travel inland	0.145	0.145	0.145	0.140	100.0 %	96.6 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.045	0.039	100.0 %	87.5 %	87.5 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.260	0.228	100.0 %	87.5 %	87.5 %
228002 Maintenance-Transport Equipment	0.055	0.055	0.055	0.048	100.0 %	87.5 %	87.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.030	0.026	100.0 %	87.5 %	87.5 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.050	0.031	100.0 %	62.5 %	62.5 %
312121 Non-Residential Buildings - Acquisition	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
Total for the Vote	**5.119**	**5.119**	**4.431**	**4.614**	**86.6 %**	**90.1 %**	**104.1 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.099**	**100.00 %**	**99.00 %**	**99.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.150**	**0.150**	**0.150**	**0.150**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4.714**	**4.714**	**4.714**	**4.560**	**100.00 %**	**96.75 %**	**96.75 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	3.664	3.664	3.664	3.664	100.0 %	100.0 %	100.0 %
Development Projects							
1711 Retooling of Mission in Juba	1.050	1.050	1.050	0.897	100.0 %	85.4 %	85.4 %
Programme:18 Development Plan Implementation	**0.155**	**0.155**	**0.155**	**0.155**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.099**	**0.00 %**	**0.00 %**	**99.0 %**
Departments							
001 Embassy in Juba, South Sudan	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**5.119**	**5.119**	**5.119**	**4.964**	**100.0 %**	**97.0 %**	**97.0 %**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,500.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Juba, South Sudan		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05040201 e-tourism services provided		
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:		
	Held three preparatory consultative meetings with stake holders in preparation to the forth coming planned business forums in Kampala and Juba	Preparatory meetings in regard to forth coming Economic and Commercial Diplomacy

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,500.000
	Total For Budget Output	**11,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000088 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

1 bilateral meetings with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated. 1 trade & Economic agreement between Uganda & South Sudan Government and the Private Sector undertaken	Coordinated eight bilateral meetings with the host Country , NGO forum and the private sectors of both Countries, including three held in attendance of Presidents of South Sudan and Uganda in Juba.	Extra meetings where held due to the urgency to resolve pending challenges to trade, tourism and security

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		11,875.000
	Total For Budget Output	**11,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,875.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,875.000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,875.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

One summit on peace and security undertaken	Coordinated and undertook two peace and security summits in Juba South Sudan	One unanticipated Peace and Security Summit held due to declining and uncertain security and peace situation in the host Country
2,500 Certificates of Identities and other Visa documents issued	Issued 1,125 Migration permits, 1,70 Certificates of Identities and other Visa documents to guests from, to Uganda	Variations is due to emphasis to on line registration
All staff salaries and emoluments cleared	Processed and facilitated all staff with their due entitlements and facilitations	
2 Budget Reports prepared and submitted	Prepared and submitted Approved budget and Performance reports	
Heroes day coordinated and celebrated	Participated to commemorate the Hero's day celebrations on 9th June 2025 with the theme " The Legacy and Ideals of our Heroes, a memorable Inspiration" in Juba South Sudan	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	52,878.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,050.922
212102 Medical expenses (Employees)	12,675.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	6,250.000
223003 Rent-Produced Assets-to private entities	90,668.000
Total For Budget Output	**464,021.960**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,878.038
	Non Wage Recurrent	411,143.922
	Arrears	0.000
	AIA	0.000
	Total For Department	**464,021.960**
	Wage Recurrent	52,878.038
	Non Wage Recurrent	411,143.922
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1711 Retooling of Mission in Juba

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction works of the Chancery Monitored and supervised		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		42,769.224
	Total For Budget Output	**42,769.224**
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**42,769.224**
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 security brief held	Held one security and peace summit	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
227001 Travel inland		13,750.000
	Total For Budget Output	**38,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,750.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**568,916.184**
	Wage Recurrent	52,878.038
	Non Wage Recurrent	473,268.922
	GoU Development	42,769.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Juba, South Sudan	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Held two workshops and training sessions to equip staff with skills of tourism marketing and customer care Created up manuals logos slogans and rolled out Procured market destination representative firms and placed in key markets	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		20,000.000
	Total For Budget Output	**65,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**65,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:120009 Tourism Promotion	
PIAP Output: 05040201 e-tourism services provided	
Programme Intervention: 050402 Develop digital capability in the tourism industry to market and improve access to products:	
2 Key Trade and Tourism stakeholder engagements on tourism potential and investment opportunities participated in. Embassy staff and other stakeholders trained on promotion of tourism through digital and internet	Held three preparatory consultative meetings with stake holders in preparation to the forth coming planned business forums in Kampala and Juba
Improve visibility of Uganda tourism potential by use of online events calendar for engagements Show case local events and businesses by organizing tourism shows, strong online presence	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,500.000
221001 Advertising and Public Relations		7,500.000
	Total For Budget Output	**34,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000088 Investment Promotion

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
1 trade exhibition participated in 2 bilateral meetings with the South Sudan Government and NGO Forum and the Private Sector of Uganda coordinated. 1 trade & Economic agreement between Uganda & South Sudan Government and the Private Sector undertaken	Coordinated eight bilateral meetings with the host Country , NGO forum and the private sectors of both Countries, including three held in attendance of Presidents of South Sudan and Uganda in Juba.
Provided and promoted a forum and plat form to guide Uganda and horst Country investment firms trying to invest in both Countries	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221001 Advertising and Public Relations		33,750.000
221006 Commissions and related charges		10,000.000
221009 Welfare and Entertainment		56,875.000
221011 Printing, Stationery, Photocopying and Binding		17,500.000
227001 Travel inland		28,125.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Juba, South Sudan

Budget Output:000014 Administrative and Support Services

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
20 cross border meetings for improved peace, security and trade coexistence held	NA
Two summits on peace and security undertaken One conference on regional peace attended	Coordinated and undertook two peace and security summits in Juba South Sudan
4 joint communique meetings coordinated	NA
Issued 10,000 Certificates of Identities and other Visa documents to Ugandans and other guests planning to move through this two Countries	Issued 1,125 Migration permits, 1,70 Certificates of Identities and other Visa documents to guests from, to Uganda
Paid staff salaries, facilitation allowances, office and house accommodation, security and welfare.	Processed and facilitated all staff with their due entitlements and facilitations
Prepared and submitted Budget plans, Financial reports, Participated in annual and interim Audits	Prepared and submitted Approved budget and Performance reports
Coordinated and participated to commemorate National independence celebrations, Women's day, Hero's day and many others	Participated to commemorate the Hero's day celebrations on 9th June 2025 with the theme " The Legacy and Ideals of our Heroes, a memorable Inspiration" in Juba South Sudan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	423,024.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,149,050.922
212102 Medical expenses (Employees)	101,400.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	50,000.000
221006 Commissions and related charges	340,000.000
221007 Books, Periodicals & Newspapers	26,250.000
221008 Information and Communication Technology Supplies.	46,875.000
221009 Welfare and Entertainment	2,575.000
221011 Printing, Stationery, Photocopying and Binding	26,250.000
221012 Small Office Equipment	35,000.000
221014 Bank Charges and other Bank related costs	18,750.000
223003 Rent-Produced Assets-to private entities	780,891.024
223004 Guard and Security services	39,375.000
223005 Electricity	105,000.000
223006 Water	43,750.000
226001 Insurances	26,250.000
227001 Travel inland	56,875.147
227003 Carriage, Haulage, Freight and transport hire	39,375.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	227,500.000
228002 Maintenance-Transport Equipment	48,125.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,250.000
228004 Maintenance-Other Fixed Assets	31,250.000
Total For Budget Output	**3,663,816.393**
Wage Recurrent	423,024.300
Non Wage Recurrent	3,240,792.093
Arrears	0.000
AIA	0.000
Total For Department	**3,663,816.393**
Wage Recurrent	423,024.300
Non Wage Recurrent	3,240,792.093
Arrears	0.000
AIA	0.000

Development Projects

Project:1711 Retooling of Mission in Juba

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction works of the Chancery Monitored and supervised	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	896,669.224
Total For Budget Output	**896,669.224**
GoU Development	896,669.224
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**896,669.224**
GoU Development	896,669.224
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Juba, South Sudan	
Budget Output:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
3 security summits, conferences and security briefs held	Held one security and peace summit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
227001 Travel inland		55,000.000
	Total For Budget Output	**155,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**155,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**4,964,485.617**
	Wage Recurrent	423,024.300
	Non Wage Recurrent	3,644,792.093
	GoU Development	896,669.224
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.000	6,000,000.005
142204	Visa fees	0.000	8,000,000.112
142222	Issuance of identification documents	0.000	16,000,000.061
	Total	**0.000**	**30,000,000.178**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To cosider Gender issues in all programs and actities being implented at the Mission
Issue of Concern:	Gender awareness and mobilization against gender discrimination
Planned Interventions:	1 To continue considering gender balance during recruitment placement transfers and promotions 2 To ensure that the Embassy has access and provision of facilities for persons with disabilities 3 Organize sensitization workshops on gender main streaming
Budget Allocation (Billion):	0.015
Performance Indicators:	1 Three workshops on gender and cooperate social responsibility in schools with focus on girl child and boy child as emerging challenge 2 To maintain at least 30% level of female staff
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Held sensitisation workshops with Juba city council edcation Dept Authorities on threat to boy child education and maintained the 30% level of female to men staff establishment at the Embassy
Reasons for Variations	na

ii) HIV/AIDS

Objective:	To strengthen the adherence to HIVAIDS Policy at place of work
Issue of Concern:	HIVAIDS prevention and management of those living with it
Planned Interventions:	1 Two sensitization workshops on HIVAIDS prevention 2 One workshop on living a positive life with HIVAIDS 3 One workshop on mother to child HIVAIDS prevention
Budget Allocation (Billion):	0.015
Performance Indicators:	1 At least three HIVAIDS sensitization workshops held in the host Country 2 Over 2000 female and male condoms distributed
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Held three HIV/AIDS seensitisation workshops held in Konyokonyo, Sukuwewe and Munuki zines. Also distributed 1,500 female condoms
Reasons for Variations	

iii) Environment

Objective:	To consider Environmental challenges and how to address them when implementing the Embassy programmes
Issue of Concern:	To work towards a clean safe and secure environment
Planned Interventions:	1 Promote tree planting to expand green scenery at the Embassy and beyond 2 Encourage a paperless office environment 3 Promote safe and secure disposal of waste
Budget Allocation (Billion):	0.015
Performance Indicators:	1 More than 500 trees planted and distributed to at the Embassy and Communities around 2 A clean safe environment at the Embassy 3. Proper disposal of waste
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Procured and distributed 500 tree seedlings to Serekat and Gudele communites for planting. Continued to provide environment friendly recyclable gabbage plastic containers at the Embassy

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.831	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
	Non-Wage	9.950	9.950	9.950	9.950	100.0 %	100.0 %	100.0 %
Devt.	GoU	10.790	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**20.971**	**20.971**	**20.971**	**20.971**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	20.971	20.971	20.971	20.971	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0%
Total for the Vote	**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	40	40
Number of ECD facilitating equipment procured	Number	20	20
Number of staff trained	Number	21	21
Number of trainings conducted	Number	3	3
Number of reports prepared	Number	4	4
No. of ECD Technical assistants hired	Number	3	3
PIAP Output: 16060551 Procurement and disposal of assets services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Project:1744 Retooling Mission in Abu Dhabi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 1Bn	USD 1BN

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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Performance highlights for the Quarter

1. Facilitated the visit of HH Sheikh Abdullah bin Zayed Al Nahyan Deputy PM MoFA UAE to UG 7 to 8 May 25
2. Facilitated the signing of 5 MoUs on the sidelines of the visit of the MoFA of the UAE
3. Exhibited in the 14th Edition of the Annual Investment Meeting April 2025
4. Organized a meeting btn UNCCI and Ajman Chambers and discussed enhancing collaboration between the two chambers
5. Media interview for CEO PSFU with Emirates News Agency to highlight on investment opportunities in UG
6. Arabia Travel Market (ATM)-In a bid to promote Uganda tourism industry on the international stage, UG led by the Embassy , UTB and four tour operators from UG private sector exhibited at the ATM.
7. Coordinated the renewal of the MoU btn Emirates and UTB. It focuses on driving inbound tourism to UG.
8. Exhibited in the Mango Festival that took place 27-29 June organized by the Sharjah Chamber of Commerce and Industry
9. Canadian Education Council has offered paid employment opportunities for UG nurses in Germany.
10. Participated and exhibited at the Africa Day celebrations that were held in Abu Dhabi in commemoration of the African Union Day that is held every 25th May 2025
11. Coordinated meetings with UAE authorities for URSB delegation for a benchmarking visit to Dubai Future Labs on May 12 2025
12. Coordinated the participation of three officials from UG Police Force who attended the Annual World Police Summit that took place in Dubai from 13-15 May 2025
13. Attended a training conducted by Directorate of Citizenship and Immigration on matters of Citizenship at the Embassy
14. In liaison with MoFA convened a regional workshop for the Economic and Commercial Diplomacy (ECD) to benchmark ECD implementation, execution, performance review and identification of implementation gaps before the close of the FY 2024/2025
15. Agricultural mission to UG organized
16.Accompanied officials from Majid Al Futtaim that travelled to UG to discuss Investments
17. Meetings held to attract FDI

Variances and Challenges

1. Insufficient funds to fund labor related activities and Consular services which are part of the core mandate of the embassy. These activities require travelling by road from Abu Dhabi to the six emirates.
2. Lack of a dedicated Labor attaché to handle labor issues
3. High increase of forged documents presented for attestation
4. Reluctance of Ugandans in the UAE to register with the embassy.
5. The Embassy doesnot have its own Chancery premises and therefore incurs high costs on rent.
6. High operational costs for the rescue accommodations yet on average the embassy receives 10 distressed Ugandan domestic workers seeking assistance though the number is even higher in Dubai. The rescue accommodation requires operational funds to cater for utilities like water, electricity for cooling, lighting and cooking, welfare while at the facility to include meals, sanitary supplies and medical care. The facility also requires a full-time staff to cook, clean and manage the admission and exit of the distressed domestic workers from the facility.
7. Medical expenses It is required in UAE that staff are covered under the National Health Medical Insurance Scheme. Currently the embassy can only afford a basic package for local staff which is doesn’t provide 100% coverage.
8. Uganda Embassy in Abu Dhabi and the Consulate in Dubai experiences extremely hot conditions which increases the cost of cooling residential accommodation and offices, exposes staff to adverse health conditions arising from extreme heat and increases the cost of living
9. The Consulate requires a utility van to support the Consular services especially going to prisons, and hospitals and executing rescue operations. This can also used to facilitate transits, and airport pick ups.
10. Dubai is transit airport for most of the VVIPs, this implies they require VIP services during transit. The embassy staff are overwhelmed while facilitating these transits for entitled persons since it requires travel to Dubai.

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**20.971**	**20.971**	**20.971**	**20.971**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**20.971**	**20.971**	**20.971**	**20.971**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	10.790	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.181	10.181	10.181	10.181	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.600**	**1.600**	**1.600**	**1.600**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.831	1.831	1.831	1.831	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.802	2.802	2.802	2.802	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.275	0.275	0.275	0.275	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.032	3.032	3.032	3.032	100.0 %	100.0 %	100.0 %
223005 Electricity	0.235	0.235	0.235	0.235	100.0 %	100.0 %	100.0 %
223006 Water	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
Total for the Vote	**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**20.971**	**20.971**	**20.971**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**20.971**	**20.971**	**20.971**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**20.971**	**20.971**	**20.971**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**20.971**	**20.971**	**20.971**	**20.971**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**20.971**	**20.971**	**20.971**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	10.181	10.181	10.181	10.181	100.0 %	100.0 %	100.0 %
Development Projects							
1744 Retooling Mission in Abu Dhabi	10.790	10.790	10.790	10.790	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.600**	**1.600**	**1.600**	**1.600**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**20.971**	**20.971**	**20.971**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Abu Dhabi, United Arab Emirates	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**22.571**	**22.571**	**22.571**	**22.571**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Staff capacity building trainings and Quarterly Performance review meetings organized in May 2025	The Staff capacity building trainings and Quarterly Performance review meeting was rescheduled to 21st - 24th Aug 2025 due to insufficient funds and a number of ECD activities taking place at the same time.	The Staff Retreat and Performance review meeting was deferred by three months
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Reports on the performance of the Mission prepared and submitted to the relevant MDAs	No Variance
1 Finance committee meetings held	1 Finance committee meetings held	No Variance
MOUs and agreements with UAE drafted and followed up for signature and implementation.	Facilitated and coordinated the signing of 5 MoUs and agreements on the sidelines of the visit of the Minister of Foreign Affairs of the UAE that included 1. Investment Memorandum between MoFPED and Ministry of Investment of the UAE to promote investment in the different sectors. 2. MoU between MoFA and Anwar Gargash Diplomatic Academy to develop cooperation for training diplomats in the field of diplomacy. 3. Agreement on Mutual Exemption of Entry Visa requirements for holders of diplomatic and service passports on Uganda side and holders of diplomatic special and ordinary passports for the UAE side. 4. MoU between MEMD and The Ministry of Energy and Infrastructure of the UAE on cooperation in the field of energy and mineral development. 5. MoU between Presight AI Ltd and Ministry of ICT MoU between Etihad Rail Company PJSC and Ministry of Works and Transport on cooperation on issues related to rail transport services and infrastructure development and maintenance	No Variance
Protocol services to entitled VIP visits provided	Extended protocol services to 5 Uganda government officials and delegations	No Variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	No Variance
	Annual staff performance appraisals conducted	No Variance
Visas and Certificates of Identity issued	Approved 1557 Visas online through the E visa system, issued 62 diplomatic visas manually and issued 719 Certificates of Identity.	No Variance
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs	No Variance
Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and Repatriated	No Variance
Passport applications for Ugandans living in the UAE processed	Enrolled 465 Passport Applicants and received 454 passports returned to the Embassy from Kampala	No Variance
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	No Variance
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE maintained	No Variance
Diplomatic meetings and events attended	Diplomatic meetings and events attended	No Variance
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized	No Variance
Provide Rescue accommodation for distressed Ugandans temporarily as the Embassy resettles them with Employers or facilitates their repatriation to Uganda.	The Embassy continues to provide Rescue accommodation for distressed Ugandans temporarily as we try to resettle them with Employers or repatriation to Uganda.	
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The Official Residence of H.E The Ambassador of Uganda to UAE acquired was acquired but unfurnished.	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	457,831.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	565,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	125,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	12,500.000
222001 Information and Communication Technology Services.	50,000.000
223005 Electricity	50,000.000
223006 Water	39,500.000
226001 Insurances	12,500.000
227001 Travel inland	175,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227002 Travel abroad		150,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**1,802,331.617**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,344,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,802,331.617**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,344,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1744 Retooling Mission in Abu Dhabi		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi acquired	No Variance
	Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	The Embassy purchased an extra utility vehicle from the savings realized from the budget of the Two vehicles budgeted for the Consulate
	Furniture for The Embassy and Consulate acquired	No Variance
	Light ICT equipment for The Embassy and Consulate acquired	No Variance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Abu Dhabi, United Arab Emirates		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Resource mobilization engagements for national development coordinated	No Variance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	40,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,000.000
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	3,125.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	3,375.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	1,250.000
222001 Information and Communication Technology Services.	15,000.000
223005 Electricity	8,750.000
223006 Water	8,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**371,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	371,250.000
Arrears	0.000
AIA	0.000
Total For Department	**371,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	371,250.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,173,581.617**
	Wage Recurrent	457,831.617
	Non Wage Recurrent	1,715,750.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Abu Dhabi, United Arab Emirates	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Staff capacity building trainings and Quarterly Performance review meetings organized	The Staff capacity building trainings and Quarterly Performance review meeting was rescheduled to 21st - 24th Aug 2025 due to insufficient funds and a number of ECD activities taking place at the same time.
Reports on the performance of the Mission prepared and submitted to the relevant MDAs	Budget performance reports, Financial statements, ECD performance reports, ECD fam trip reports and other reports prepared and submitted to relevant MDAs
Finance committee meetings held	4 Financial Committee Meetings held during the FY2024-24
MOUs and agreements with UAE drafted and followed up for signature and implementation.	MOUs and agreements with UAE drafted and followed up for signature and implementation.
Protocol services to entitled VIP visits provided	Protocol services to entitled VIP visits provided
Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified	Opportunities for Joint ventures and Public Private Partnership (PPP) arrangements identified
Annual staff performance appraisals conducted	Annual staff performance appraisals conducted
Visas and Certificates of Identity issued	Approved 2314 Visas online through the E visa system, issued 62 diplomatic visas manually and issued 4,080 Certificates of Identity. We have registered the highest number of 187 Emirati visiting Uganda this FY2024/25.
Ugandas National day celebrated	NA
Proposals for cooperation drafted and shared them with Ugandan MDAs	Proposals for cooperation drafted and shared them with Ugandan MDAs
Distressed Ugandans within UAE Settled and Repatriated	Distressed Ugandans within UAE Settled and Repatriated
Passport applications for Ugandans living in the UAE processed	Enrolled 2,740 Passport Applicants were enrolled on the E-Passport system and received 898 passports returned to the Embassy from Kampala for issuance.
Diaspora events and programs attended and community Consular outreaches within the UAE conducted.	Diaspora events and programs attended and community Consular outreaches within the UAE conducted.
Updated data base of Ugandans in the UAE maintained	Updated data base of Ugandans in the UAE maintained
Diplomatic meetings and events attended	Diplomatic meetings and events attended
Luncheons and networking events with Government officials and diplomats organized	Luncheons and networking events with Government officials and diplomats organized

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Rescue accommodation for distressed Ugandans provided	The Embassy continues to provide Rescue accommodation for distressed Ugandans temporarily as we try to resettle them with Employers or repatriation to Uganda.
Official Residence of H.E The Ambassador of Uganda to UAE acquired and furnished	The Official Residence of H.E The Ambassador of Uganda to UAE acquired was acquired but unfurnished. An initial deposit of UGX 10Bn was made during FY2024-25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,831,326.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100,000.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		200,000.000
221002 Workshops, Meetings and Seminars		500,000.000
221007 Books, Periodicals & Newspapers		40,000.000
221008 Information and Communication Technology Supplies.		100,000.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		120,000.000
221012 Small Office Equipment		50,000.000
222001 Information and Communication Technology Services.		200,000.000
223003 Rent-Produced Assets-to private entities		3,032,000.000
223005 Electricity		200,000.000
223006 Water		158,000.000
226001 Insurances		50,000.000
227001 Travel inland		700,000.000
227002 Travel abroad		600,000.000
227003 Carriage, Haulage, Freight and transport hire		50,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**10,181,326.468**
	Wage Recurrent	1,831,326.468
	Non Wage Recurrent	8,350,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,181,326.468**
	Wage Recurrent	1,831,326.468
	Non Wage Recurrent	8,350,000.000
	Arrears	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

Project:1744 Retooling Mission in Abu Dhabi

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Uganda Embassy Chancery Building in Abu Dhabi acquired	Uganda Embassy Chancery Building in Abu Dhabi acquired
Two Motor Vehicles for the Embassy and Consulate in Dubai acquired	The Embassy purchased and acquired Three Motor Vehicles. One Utility vehicle for the Embassy and Two vehicles for Consulate in Dubai (Representation and utility) vehicles.
Furniture for The Embassy and Consulate acquired	Furniture for The Embassy and Consulate acquired
Light ICT equipment for The Embassy and Consulate acquired	Light ICT equipment for The Embassy and Consulate acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		10,000,000.000
312212 Light Vehicles - Acquisition		500,000.000
312229 Other ICT Equipment - Acquisition		100,000.000
312235 Furniture and Fittings - Acquisition		190,000.000
	Total For Budget Output	**10,790,000.000**
	GoU Development	10,790,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,790,000.000**
	GoU Development	10,790,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Abu Dhabi, United Arab Emirates

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Resource mobilization engagements for national development coordinated	Resource mobilization engagements for national development coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211104 Employee Gratuity		80,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		702,000.000
212102 Medical expenses (Employees)		200,000.000
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		40,000.000
221007 Books, Periodicals & Newspapers		12,500.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		13,500.000
221012 Small Office Equipment		20,000.000
221014 Bank Charges and other Bank related costs		5,000.000
222001 Information and Communication Technology Services.		60,000.000
223005 Electricity		35,000.000
223006 Water		34,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		83,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**1,600,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,600,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,600,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,600,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**22,571,326.468**
	Wage Recurrent	1,831,326.468
	Non Wage Recurrent	9,950,000.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	10,790,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
144149	Miscellaneous receipts/income	0.010	0.037
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.339
	Total	**0.160**	**0.376**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
	Non-Wage	3.475	3.475	3.488	3.487	100.0 %	100.3 %	100.0 %
Devt.	GoU	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.422**	**4.422**	**4.434**	**4.433**	**100.3 %**	**100.3 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**4.422**	**4.422**	**4.434**	**4.433**	**100.3 %**	**100.3 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**4.422**	**4.422**	**4.434**	**4.433**	**100.3 %**	**100.3 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**4.422**	**4.422**	**4.434**	**4.433**	**100.3 %**	**100.3 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**4.422**	**4.422**	**4.434**	**4.433**	**100.3 %**	**100.3 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**3.322**	**3.322**	**3.342**	**3.340**	**100.6 %**	**100.6 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	3.322	3.322	3.342	3.340	100.6 %	100.6 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.993**	**0.993**	**99.3 %**	**99.3 %**	**100.1%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.993	0.993	99.3 %	99.3 %	100.1%
Total for the Vote	**4.422**	**4.422**	**4.434**	**4.434**	**100.3 %**	**100.3 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	2	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	80%	80%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	4
Project:1734 Retooling of Mission in Bujumbura - Burundi			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	2	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of deployment (%)	Percentage	100%	100%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	60%	60%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Bujumbura, Burundi			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	$65 Million	

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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Performance highlights for the Quarter

Promotion of trade, investment, education
-Organized the Uganda Convention on 07 June 2025. Uganda Investment Authority and Burundi Development Agency made presentations emphasizing investment and Trade in both countries (Uganda and Burundi)
-Carried out market survey in Bururi and Rutana provinces to establish the Uganda products sold in those areas. It was established that maize and cassava flour, sugar, coca cola products, and cosmetics especially MOVIT products are common.
-Carried out market survey on Uganda Waragi access to Burundi Market. The Embassy also engaged Mr. Onesmus Niyukuri the Director of External Trade in Burundi for Uganda waragi to have market access in Burundi.
-Mobilized the Uganda to participate and market their products during the commemoration of Uganda Martyrs on 15 June 2025.
-Attracted 64 Burundians to travel to Uganda to attend Uganda Martyrs Day celebration at Namugongo on 03 June 2025.

-Attended the graduation ceremony at Green hill International College on 21 June 2025 in Gitega. A presentation about Uganda education system was made to encourage graduands to join Uganda institutions of higher learning.

-Attended the graduation ceremony at Millenium International Academy on 28 June 2025. A presentation about Uganda education system was made to encourage graduands to join Uganda institutions of higher learning.

-Attended the launch of political campaigns on 9th MAY 2025 inGitega. It was presided over by H.E the President of Burundi and attended by all the political parties of Burundi.
-Attended the legislative and communal elections meeting held on 5th June 2025.

Bilateral relations
-Attended the diplomatic week from 27 – 30 June 2025 organized by the Ministry of Foreign Affairs and Development Cooperation. The event was attended by all Missions accredited to Burundi and Uganda gave a statement on behalf of all Ambassadors.
-Attended the 61 years of Union of the Republic of Tanzania and the people’s Republic of Zanzibar

Variances and Challenges

Some of the Challenges are mentioned below;
-General scarcity of products like fuel in the country also affects the efficiency of activities.
-Continued power cuts in the host country hinder the smooth operations of the Mission.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**3.322**	**3.322**	**3.342**	**3.340**	**100.6 %**	**100.6 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**3.322**	**3.322**	**3.342**	**3.340**	**100.6 %**	**100.6 %**	**100.0 %**
000003 Facilities and Equipment Management	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.697	2.697	2.707	2.706	100.4 %	100.4 %	100.0 %
460056 Consulars services	0.100	0.100	0.110	0.109	110.0 %	108.9 %	99.1 %
460057 Peace and security	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.993**	**0.993**	**99.3 %**	**99.3 %**	**100.1 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**0.993**	**0.993**	**99.3 %**	**99.3 %**	**100.1 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	0.993	0.993	99.3 %	99.3 %	100.0 %
Total for the Vote	**4.422**	**4.422**	**4.434**	**4.434**	**100.3 %**	**100.3 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.456	0.456	0.456	0.456	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.851	1.851	1.851	1.851	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.150	0.150	0.155	0.155	103.3 %	103.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.055	0.055	0.055	0.054	100.0 %	98.9 %	98.9 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.422**	**4.422**	**4.434**	**4.434**	**100.3 %**	**100.3 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**3.322**	**3.322**	**3.342**	**3.340**	**100.60 %**	**100.55 %**	**99.95 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	2.832	2.832	2.852	2.850	100.7 %	100.6 %	99.9 %
Development Projects							
1734 Retooling of Mission in Bujumbura - Burundi	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**0.993**	**0.993**	**99.25 %**	**99.35 %**	**100.10 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Bujumbura, Burundi	1.000	1.000	0.993	0.993	99.3 %	99.3 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**4.422**	**4.422**	**4.434**	**4.434**	**100.3 %**	**100.3 %**	**100.0 %**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	Uganda Image promoted during the Uganda Diaspora Convention that attracted about 400 people. Promoted Uganda image during the celebration of Uganda Martyrs on 16 June 2025 at Dominican church. The Uganda flag was raised high and the event was attended by about 600 people	No variation.
	During the Uganda Convention on 7 June 2025, several items that promote Uganda were showcased and broadcasted on the screens throughout the event. The event was attended by about 400 people Promoted religion tourism and attracted about 64 Burundians to travel to Uganda to attend Uganda Martyrs Day celebration at Namugongo on 03 June 2025. Commemorated Uganda Martyrs Day on 15 June 2025 at Dominican Church in Kinanira. Religion tourism was promoted, and the event was attended by about 600 people including Ugandans, Burundians and international community living in Burundi.	No variation.
Printing and issuing of tourism promotional materials	The Uganda Embassy Chancery has been branded with different tourism sites including the first big five. Image of Uganda has greatly improved through the branding.	No variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,462.500
221007 Books, Periodicals & Newspapers	5,385.000
221011 Printing, Stationery, Photocopying and Binding	8,577.500
Total For Budget Output	**32,425.000**
Wage Recurrent	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,425.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,425.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,425.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Carry out orientation of new staff members Organize the annual staff retreat Hold 1 quarterly staff meeting Carry out board of survey exercise and write reports Writing and filing of minutes for held meetings Carry out the annual staff appraisal Quarterly finance committee meetings Quarterly contracts committee meetings.	-The inspection team received from Kampala that comprised of Florence Mirembe, Brenda Natukunda, and Rogers Maloba to inspect the Chancery, monitor and evaluate its maintenance. - Annual staff retreat carried out -Attended capacity building exercise on PBS, ECD, NAVISION in Dar el Sallam Tanzania organized by MOFPED. -Mission held a staff meeting in April 2025. Discussed matters arising relating to the Mission in the quarter 4. -Conducted the quarter 4 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter. -Conducted a contracts committee meeting for the procurement of quarter 4 items. Minutes prepared and signed. -Held two finance committee meeting in regards to quarters activities and review and way forward. Minutes prepared and signed.	No variation.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated	-Extended services to MOFA inspection team led by Ms. Florence Mirembe accompanied by Rogers Maloba and Brenda Natukunda. -Extended protocol services to Brig. Gen. Michael Kabango on 12 June 2025 who had traveled to attend the graduation ceremony at SCSC kinanira Bujumbura. -Extended protocol services to officials from DCIC, NIRA, MOFA and UIA from 6th – 9th June 2025. Provided protocol services to about 15 Diplomats that attended Uganda Martyrs day celebration on 15 June 2025 at Dominican church Kinanira.	provided protocol services to 4 more official guests.
	-During the Uganda Diaspora convention on 07 June 2025, in his remark, the Ambassador sensitized the Ugandans about prevalence of HIV/AIDs and requested them to remain health as they carry out their activities in Burundi. Two staff members one of whom was a woman; participated in staff training and capacity building that was held in Tanzania. Participated in Africa Day celebrations touching lives of refugees in Burundi through donation and visit of the camp.	-5 more cross cutting activities carried out.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	122,886.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,347.112
212101 Social Security Contributions	11,388.750
212102 Medical expenses (Employees)	5,385.000
212201 Social Security Contributions	150.000
221003 Staff Training	981.000
221008 Information and Communication Technology Supplies.	785.000
221009 Welfare and Entertainment	1,455.100
221011 Printing, Stationery, Photocopying and Binding	2,792.500
222001 Information and Communication Technology Services.	13,562.694
222002 Postage and Courier	196.250
223003 Rent-Produced Assets-to private entities	308,878.486
223005 Electricity	1,373.750
223006 Water	353.250

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		588.750
227003 Carriage, Haulage, Freight and transport hire		1,543.050
227004 Fuel, Lubricants and Oils		371.094
228002 Maintenance-Transport Equipment		1,177.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,462.500
	Total For Budget Output	**762,677.786**
	Wage Recurrent	122,886.000
	Non Wage Recurrent	639,791.786
	Arrears	0.000
	AIA	0.000
	Total For Department	**762,677.786**
	Wage Recurrent	122,886.000
	Non Wage Recurrent	639,791.786
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1734 Retooling of Mission in Bujumbura - Burundi		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Representation vehicle purchased and handed over to the Head of Mission.	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		112,600.000
	Total For Budget Output	**112,600.000**
	GoU Development	112,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**112,600.000**
	GoU Development	112,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Bujumbura, Burundi		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF Participate in annual pass out ceremony.	Attended the SCSC graduation ceremony on 12 June 2025. Uganda had two graduands. UPDF was represented by Brig. Gen. Michael Kabango.	1 more engagement was carried out during the year.
	-Attended the diplomatic week from 27 – 30 June 2025 organized by the Ministry of Foreign Affairs and Development Cooperation. The event was attended by all Missions accredited to Burundi and Uganda gave a statement on behalf of all Ambassadors. Attended the 61 years of Union of the Republic of Tanzania and the people's Republic of Zanzibar strengthened ties with Tanzania. Attended the Italy national day, strengthened ties with Italy and promoted the image of Uganda, To promote bilateral relations between the host government and Uganda; Attended the opening and closing sessions of parliament in April 2025. The president of the republic of Burundi was the chief guest. Attended the Solemn opening of the electoral campaign in Gitega. Participated in the Burundi Patriotism National Day and commemoration of the 5th anniversary of the death of President Pierre Nkurunziza Participated in the 2025 Parliamentary elections as observers.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223004 Guard and Security services	1,373.750

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,373.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,373.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,373.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,373.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

	-Mission collected a total of BIF 1,600,000. One Million, six hundred thousand Bf. Approximately Ugx.1,920,000. Collected bif 20,000,000 from disposal. -The Navision system is updated.	Collected 27M more in NTR
Verification of citizenship and Registration of 20 Ugandans and update of the data base Routine update of Navision System with 17 issued certificates of identity Issuing of 17 certificates of identity	-During the quarter, Embassy issued 40 certificates of Identity.	157 more certificates of identity issued.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 3 Ugandans in distress.	-Attended a meeting with Burundi High Commissioner for Immigration Police Major Gen. Maurice Mbonimpa on the certificate of identity document used by Ugandans to travel to Burundi. The Ugandans with such a document were being denied entry to Burundi citing security concerns. The Burundi Immigrations was engaged thoroughly and the issue resolved -Presentations on consular matters were made by DCIC and Immigrations of Burundi at the Uganda Diaspora convention. They emphasized travel documents in order to live in the country legally. -Visited the prisoners at Musanga prison on 07 May 2025. There are three Ugandans detained there with defilement cases. Consular services were extended to them. -Visited Kobero border and had a meeting with Police Col. Emmanuel NTAKARUTIMANA ON 24 June 2025 on matters of immigrations and security concerns related to Ugandans who were travelling with temporary travel document. This was a follow up on the meeting the embassy had with the Commissioner of Imm	Consular assistance to -2 more Ugandans in Distress offered. Those who are mentally ill, women and men in prisons visited and attended to. All prison cases of Ugandans followed up.
Organizing the annual diaspora engagement or meeting Attending diaspora meeting when need arises upon invitation. Mobilize the diaspora for public diplomacy to improve the image of Uganda.	Organized the Uganda Convention in Bujumbura on 07 June 2025 and it was attended by more than 400 Ugandans. Presentations were made by NIRA, DCIC, UIA, MOFA, Migrations of Burundi and Burundi Development Agency. Mobilised the Ugandans to participate in the commemoration of Uganda Martyrs on 15 June 2025 at Dominican church in Kinanira. About 120 Ugandans regardless of their affiliated faith, attended.	-3 more engagements with Ugandan diaspora in Burundi including those in business sector, small and medium enterprises, corporates, women and those in hard to reach areas of Burundi.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,355.000
227004 Fuel, Lubricants and Oils		325.784
	Total For Budget Output	**2,680.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,680.784
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,680.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,680.784

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Organize a trade fora Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products.	-Organized the Uganda Convention on 07 June 2025. Uganda Investment Authority and Burundi Development Agency made presentations emphasizing investment and Trade in both countries (Uganda and Burundi) Carried out market survey in Bururi and Rutana provinces to establish the Uganda products sold in those areas. It was established that maize and cassava flour, sugar, coca cola products, and cosmetics especially MOVIT products are common. Need to encourage traders to interest themselves in those areas. The market is still saturated -Carried out market survey on Uganda Waragi access to Burundi Market. The Embassy also engaged Mr. Onesmus Niyukuri the Director of External Trade in Burundi for Uganda waragi to have market access in Burundi. Most traders were being stopped to display Uganda waragi in shelves. However, the matter was resolved. Mobilized the Uganda to participate and market their products during the commemoration of Uganda Martyrs on 15 June 2025. Companies like MOVIT, Kafu	No variation
Promote Ugandan Education institutes. Organize an education expo promoting Ugandan education institutions. Set up a UNEB Centre in Burundi Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University(Burundi Enhance cooperation and exchange programs between Uganda and Burundi.	-Attended the graduation ceremony at Green hill International College on 21 June 2025 in Gitega. A presentation about Uganda education system was made to encourage graduands to join Uganda institutions of higher learning. -Attended the graduation ceremony at Millenium International Academy on 28 June 2025. A presentation about Uganda education system was made to encourage graduands to join Uganda institutions of higher learning.	No variation

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	-Attended the launch of political campaigns on 9th MAY 2025 IN Gitega. It was presidend over by H.E the President of Burundi and attended by all the political parties of Burundi. The purpose was to enhance peace and security during the campaigns and elections that were to be held in June 2025. -attended the legislative and communal elections meeting held on 5th June 2025. The Independent National Electoral Commission of Burundi explained the roadmap for elections in 2025 electoral positions.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		221,505.841
221001 Advertising and Public Relations		3,925.000
221002 Workshops, Meetings and Seminars		1,962.500
221009 Welfare and Entertainment		1,962.500
227001 Travel inland		38,476.315
227002 Travel abroad		1,962.500
227004 Fuel, Lubricants and Oils		10,128.122
	Total For Budget Output	**279,922.778**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,922.778
	Arrears	0.000
	AIA	0.000
	Total For Department	**279,922.778**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,922.778
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,191,680.098**
	Wage Recurrent	122,886.000
	Non Wage Recurrent	956,194.098
	GoU Development	112,600.000
	External Financing	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	Uganda Marketed as a tourist destination and the number of tourists to Uganda increased through, -Contacted Uganda Tourism Board (UTB) for consultations and promotional materials for the upcoming Independence Day celebrations. -Promoted Uganda image during Independence Day celebration through cultural performances. The dancers performed dances from all the four regions -Promoted Uganda image during the Education Expo through display of tourism promotional materials at the event. -Showcased several tourist destinations through the display screen and other reading materials. Uganda Image promoted during the Uganda Diaspora Convention that attracted about 400 people. -Promoted Uganda image during the celebration of Uganda Martyrs on 16 June 2025 at Dominican church. The Uganda flag was raised high and the event was attended by about 600 people -Number of tourist increased through some channels Embassy reaches like Uganda airlines. Evident by fully booked flights to Entebbe.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Marketed as a tourist destination and the number of tourists to Uganda increased.	-Held a preparatory meeting on best way to showcase the tourism potential of Uganda for the upcoming Independence Day celebrations event. This is an event always well attended by the diplomatic corps, international organizations and diaspora. -During Uganda independence celebration several items that promote Uganda were show cased and Uganda promoted as number one tourist destination. The event was attended by about 350 people -During the Uganda Convention on 7 June 2025, several items that promote Uganda were showcased and broadcasted on the screens throughout the event. The event was attended by about 400 people Promoted religion tourism and attracted about 64 Burundians to travel to Uganda to attend Uganda Martyrs Day celebration at Namugongo on 03 June 2025. Commemorated Uganda Martyrs Day on 15 June 2025 at Dominican Church in Kinanira. Religion tourism was promoted, and the event was attended by about 600 people including Ugandans, Burundians and international community livin
Branding and promotional materials purchased Improved image of Uganda in Burundi.	-Purchased a tourism promotional banner that show cased the different species of wildlife animals in Uganda. -Uganda participated in in Burundi Tourism Week 2024 Booked a stall where Uganda showcased its tourism potential -Printed a banner and a tear drop. These are promotional materials that promote Ugandan Education. -Mission Branded and promotional materials purchased thus Improved image of Uganda in Burundi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		55,000.000
221007 Books, Periodicals & Newspapers		20,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff capacity building enhanced. 4 Reports on Assets Management prepared 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues 4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared 10 O	-Staff capacity building enhanced through the annual staff retreat, capacity building exercise in Tanzania. 4 Reports on Assets Management prepared 4 Minutes of the quarterly staff meetings 4 reports and cross cutting issues 4 Performance review and planning workshops/meetings organized 8 Finance committee Minutes prepared
10 Official visitors both female and male facilitated with protocol services.	14 Official visitors both female and male facilitated with protocol services.
10 cross cutting activities carried out.	15 cross cutting activities carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	456,401.780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,251,441.069
212101 Social Security Contributions	15,000.000
212102 Medical expenses (Employees)	20,000.000
212201 Social Security Contributions	7,500.000
221003 Staff Training	24,999.750
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	35,585.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	50,372.109
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	580,000.000
223005 Electricity	35,000.000
223006 Water	9,000.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
226001 Insurances	15,000.000
227003 Carriage, Haulage, Freight and transport hire	54,000.000
227004 Fuel, Lubricants and Oils	32,093.594
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
Total For Budget Output	**2,706,393.302**
Wage Recurrent	456,401.780
Non Wage Recurrent	2,249,991.522
Arrears	0.000
AIA	0.000
Total For Department	**2,706,393.302**
Wage Recurrent	456,401.780
Non Wage Recurrent	2,249,991.522
Arrears	0.000
AIA	0.000

Development Projects

Project:1734 Retooling of Mission in Bujumbura - Burundi

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Representation car that is environment friendly purchased for the Head of Mission.	Representation car that is environment friendly purchased for the Head of Mission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	490,000.000
Total For Budget Output	**490,000.000**
GoU Development	490,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**490,000.000**
GoU Development	490,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:460057 Peace and security	
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened	
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance	
2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.	3 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated.
Bilateral relations with Burundi in the strategic areas of Defense and Security promoted	Bilateral relations with Burundi in the strategic areas of Defense and Security promoted through 16 activities in total. Participated in all meetings of bilateral relations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223004 Guard and Security services		35,000.000
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Bujumbura, Burundi	
Budget Output:460056 Consulars services	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Ugx 8 million collected as Non Tax Revenue.	Ugx 35 million collected as Non Tax Revenue.

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
70 certificates of identity issued to Ugandans (Children, women and men) and those in distress to aid their travel across the borders.	227 certificates of identity issued to Ugandans (Children, women and men) and those in distress to aid their travel across the borders.
Consular assistance to 50 Ugandans in Distress offered. Those who are mentally ill, women and men in prisons visited and attended to. All prison cases of Ugandans followed up.	Consular assistance to 52 Ugandans in Distress offered. Those who are mentally ill, women and men in prisons visited and attended to. All prison cases of Ugandans followed up.
2 engagements with Ugandan diaspora in Burundi including those in business sector, small and medium enterprises, corporates, women and those in hard to reach areas of Burundi.	5 engagements with Ugandan diaspora in Burundi including those in business sector, small and medium enterprises, corporates, women and those in hard to reach areas of Burundi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221009 Welfare and Entertainment		24,415.000
227004 Fuel, Lubricants and Oils		24,440.784
	Total For Budget Output	**108,855.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,855.784
	Arrears	0.000
	AIA	0.000
	Total For Department	**108,855.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,855.784
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Bujumbura, Burundi

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Increased market share of Ugandas products in Burundi and Southern Kivu.	Increased market share of Ugandas products in Burundi and Southern Kivu through stretegic meetings, market surveys ,promotion of products

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Ugandan education institutions promoted. Increased number of Burundian Students in Ugandan education institutions. Follow-up meetings held with Ngozi University on the ongoing MOU	Ugandan education institutions promoted. Increased number of Burundian Students in Ugandan education institutions. Follow-up meetings held with Ngozi University on the ongoing MOU
Bilateral and multilateral resources for national development sourced	Bilateral and multilateral resources for national development sourced through bilateral meetings of interest to Uganda. Total of 4 strategic meetings attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		539,999.912
221001 Advertising and Public Relations		100,000.000
221002 Workshops, Meetings and Seminars		50,000.000
221009 Welfare and Entertainment		50,000.000
227001 Travel inland		160,000.000
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		43,465.622
	Total For Budget Output	**993,465.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	993,465.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**993,465.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	993,465.534
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**4,433,714.620**
	Wage Recurrent	456,401.780
	Non Wage Recurrent	3,487,312.840
	GoU Development	490,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.008	0.043
	Total	**0.008**	**0.043**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The Constitution of the Republic of Uganda, the Equal Opportunities Commission Act as well as section 13 (11e) of the PFMA (Public Finance Management Act), 2015 requires Votes to draft budgets, which are gender and equity responsive in addition to specify measures taken to equalize opportunities for men, women, persons with disabilities and marginalized groups.
Issue of Concern:	Inclusivity of women ,persons with disability and other marginalized groups. A motivated working team.
Planned Interventions:	- Designate an area for breast feeding women/mothers at Chancery -Maintain an easy access to the chancery for persons with disability. -Maintain separate sanitary facilities for women, persons with disability -Celebration of annual women's Day empowering
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of engagements on Gender equality Motivated staff members
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	-Two staff members one of whom was a woman; participated in staff training and capacity building that was held in Tanzania. -Participated in Africa Day celebrations touching lives of refugees in Burundi through donation and visit of the camp. Annual staff retreat carried out.
Reasons for Variations	

ii) HIV/AIDS

Objective:	In line with the various national strategies and policies on HIV /AIDS prevention, the Mission is cognizant of the importance of developing an HIV/AIDS workplace policy and undertake interventions that promote the national goals in respect to prevention of spread of HIV/AIDS
Issue of Concern:	Curb the contraction and spread of HIV/AIDS Decline in work performance.
Planned Interventions:	Sensitized staff (Women and men)on healthy living and lifestyles. Facilitated staff to access healthcare. Home based staff were facilitated for family concessions aimed at keeping the families together. Supply of Condoms in the places of convince
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of engagements with staff on the topic of HIV/AIDS Improved staff performance.
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	-During the Uganda Diaspora convention on 07 June 2025, in his remark, the Ambassador sensitized the Ugandans about prevalence of HIV/AIDs and requested them to remain health as they carry out their activities in Burundi.
Reasons for Variations	

iii) Environment

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 4

Objective:	Environmental degradation is a major contributor to climate change. Deforestation, pollution, and other unsustainable practices lead to the destruction of habitats, the release of greenhouse gasses, and the disruption of natural carbon sinks. Mission looks to protect the environment .
Issue of Concern:	Protection of the environment from pollution, degradation, resource depletion
Planned Interventions:	-Proper disposal of wastes -Maintaining a green belt at the Chancery -Planting of trees and flowers -Encourage a paper less office working and eco friendly working environment
Budget Allocation (Billion):	0.300
Performance Indicators:	Number of engagements on environment protection.
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	-Proper disposal of wastes -Maintaining a green belt at the Chancery -Planting of trees and flowers -Encourage a paper less office working and eco friendly working environment
Reasons for Variations	

iv) Covid

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
	Non-Wage	5.931	5.931	5.931	5.931	100.0 %	100.0 %	100.0 %
Devt.	GoU	10.543	10.543	14.044	7.284	133.2 %	69.1 %	51.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**16.893**	**16.893**	**20.394**	**13.634**	**120.7 %**	**80.7 %**	**66.9 %**
Total GoU+Ext Fin (MTEF)		**16.893**	**16.893**	**20.394**	**13.634**	**120.7 %**	**80.7 %**	**66.9 %**
Arrears		3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**20.394**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**20.394**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**
Total Vote Budget Excluding Arrears		**16.893**	**16.893**	**20.394**	**13.634**	**120.7 %**	**80.7 %**	**66.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:02 Mineral Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**20.244**	**20.244**	**20.244**	**13.484**	**100.0 %**	**66.6 %**	**66.6%**
Sub SubProgramme:01 Overseas Mission Services	20.244	20.244	20.244	13.484	100.0 %	66.6 %	66.6%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**20.394**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 000088 Investment Promotion			
PIAP Output: 02040901 Increased private sector investment along the minerals value chain			
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Percentage change in the value of private sector investment in minerals value chain (%);	Percentage	5%	5%
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions organized	Number	1	1
Number of tourism exhibitions participated in	Number	10	10
Number of online Adverts in different media (print ant and online)	Number	4	4
Number of active media accounts	Number	4	4
Tourism Marketing strategy developed	Status	Yes	Yes
Number of China specific tourism promotion videos/documentaries produced	Number	1	1
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Level of implementation of the National tourism marketing strategy, %	Percentage	100%	100%
Tourism Marketing strategy	Yes/No	Yes	Yes

VOTE: 530 Uganda Consulate in China, Guangzhou

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Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Budget Output: 120009 Tourism Promotion

PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of familiarization tours undertaken	Number	1	1
Number of Chinese Tour operators targeted and engaged	Number	10	10
Number of Tourism promotion and marketing souvenirs procured and distributed	Number	5000	5000
Number of Promotional Materials provided by UTB translated, printed and disseminated	Number	5000	5000

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Guangzhou, China

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	2	2

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

Project:1710 Retooling of Uganda Mission in Guangzhou

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

VOTE: 530 Uganda Consulate in China, Guangzhou

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Guangzhou, China			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	200	

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Performance highlights for the Quarter

One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers representing both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking coffee samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee

Participated in four (4) trade, investment and tourism expos i.e. the Canton Fair , the Shenzhen Cultural Fair , China Africa Trade Expo and SIGEP in which relevant companies dealing in Ugandan products were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants

Participated in the 2024 Pearl of Africa Tourism Expo (POATE) & Ugandan Tour and travel operators interacted with Chinese tour & travel agencies for partnerships. 5 representatives from top Chinese tour and travel companies participated and this is expected to translate into increased tourist arrivals to Uganda from China

The third party project engineering testing and monitoring unit undertook the Foundation Piles Quality testing and the current works passed the test . Currently the Foundation treatment works and the works below ground including the basement have been undertaken by the contractor and as at the end of Quarter 4 , the project was at 55% completion

Variances and Challenges

Variances

The variances in released and spent funds under the development budget is as a result of ongoing works . Payment is only made upon completion of an agreed level of completion as per the Contract.

Challenges

Delayed commencement of a direct flight between Entebbe and Guangzhou by Uganda Airlines. There are numerous trade and commercial connections and opportunities to be reaped from the commencement of this flight for example affordable flight costs to and from Uganda for Chinese tourists and potential investors and timely transportation of Ugandan Agricultural products like Coffee, Beef, fruits and vegetables among others which are on a very high demand

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:02 Mineral Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**20.241**	**20.241**	**20.244**	**13.484**	**100.0 %**	**66.6 %**	**66.6 %**
Sub SubProgramme:01 Overseas Mission Services	**20.241**	**20.241**	**20.244**	**13.484**	**100.0 %**	**66.6 %**	**66.6 %**
000003 Facilities and Equipment Management	14.044	14.044	14.044	7.284	100.0 %	51.9 %	51.9 %
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.194	6.194	6.197	6.197	100.0 %	100.0 %	100.0 %
Total for the Vote	**20.391**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.419	0.419	0.419	0.419	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.654	1.654	1.654	1.654	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.532	0.532	0.532	0.532	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.340	1.340	1.340	1.340	100.0 %	100.0 %	100.0 %
223005 Electricity	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223006 Water	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226001 Insurances	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	10.543	10.543	14.044	7.284	133.2 %	69.1 %	51.9 %
352899 Other Domestic Arrears Budgeting	3.501	3.501	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**20.394**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:02 Mineral Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**20.244**	**20.244**	**20.244**	**13.484**	**100.00 %**	**66.61 %**	**66.61 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Guangzhou, China	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
Development Projects							
1710 Retooling of Uganda Mission in Guangzhou	14.044	14.044	14.044	7.284	100.0 %	51.9 %	51.9 %
Programme:21 Sustainable Extractives Industry Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**20.394**	**20.394**	**20.394**	**13.634**	**100.0 %**	**66.9 %**	**66.9 %**

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:000088 Investment Promotion		
PIAP Output: 02040901 Increased private sector investment along the minerals value chain		
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;		
All Promotional materials on Uganda's minerals translated , printed and disseminated	Translated a powerpoint presentaton on opportunities in Uganda's mining sector, handbook on mineral licencing procedures and requirements, hand book on investment opportunities in Uganda's mineral sector	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,300.000
227001 Travel inland		24,187.500
	Total For Budget Output	**25,487.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,487.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,487.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,487.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Guangzhou, China		
Budget Output:120009 Tourism Promotion		

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
All Uganda Tourism promotional materials translated , printed and disseminated	Various promotional materials and souvenirs i.e. branded caps , gift bags, shirts , hoodies, plaques,caps were procured and disseminated during promotional events held.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		31,175.000
221011 Printing, Stationery, Photocopying and Binding		11,331.250
227001 Travel inland		2,687.500
	Total For Budget Output	**45,193.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,193.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**45,193.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,193.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

	Two (2) HIV sensitisation meeting was held during the Joint staff retreat with Beijing and with the Shenzhen diaspora community and the Diaspora community the Ugandans in East China community in Yiwu where the dangers of HIV and prevention methods were discussed	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience through out the year	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		881.735
227001 Travel inland		881.735
	Total For Budget Output	**1,763.470**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,763.470
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (1) visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Guangxi Women's prison, Fujian Men's prison and Fujian Women's prison to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones	No Variation
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Staff Capacity building and training on the Programme Budgeting system and the Navision system was carried out by the Ministry of Finance Planning and economic Development	No Variation
one (1) news letter on the work of the Consulate published and distributed	One (1) news letter on the works , strategic progress and achievements of the Consulate published and distributed	No Variation
	Coordinated a delegation of 8 chinese investors and players in the China coffee industry for a coffee Familiarization tour in Uganda where model coffee farms , and coffee associations were visited and various coffee processing and exporting procedures shared. A conference was held in which the Chinese investors and coffee sector players interacted with Ministry of Agriculture , Animal Industries and Fisheries and various stakeholders in Uganda's coffee sector	No Variation
Diplomatic & protocol services provided to two (2) official delegations from Uganda	Coordinated a delegation led by the Rt.Hon Prime Minister to attend the China Africa Expo in Changsha	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Twinning / Sister City relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	The MOU establishing sister city relations between Guangzhou and Kampala was concluded and is yet to be signed,tentatively in December 2025	No Variation
15 Host country and consular corps events and activities coordinated /attended	Coordinated and attended 15 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These include Hongkong Coffee Festival, 11th China -Arab business conference, Consular visit to Yanjiang for business and cultural exchange, visit to Shenzhen to attend Huawei ICT Global competition celebrating ICT talents from around the world including participants from Uganda, participation in the Hongkong International Science, Technology and Innovation forum for Asia 2025, Africa day celebration and a Consular visit to Qingyan city among others	No Variation
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff were effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances) during Quarter four (4)	No Variation
One(1) Quarterly performance review/ annual retreat and capacity development conferences organised and attended	The Consulate attended an Economic and Commercial Diplomacy implementation strategy meeting in Uganda and and also organised an ECD monitoring and evaluation exercise in relation to the ECD workplan and activities.	No Variation
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	No Variation
One (1) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	Participated in the 2024 Pearl of Africa Tourism Expo (POATE) & Ugandan Tour and travel operators had an opportunity to interact with Chinese tour & travel agencies for partnerships. 5 representatives from top Chinese tour and travel companies participated and this is expected to translate into increased tourist arrivals to Uganda from China	No Variation
One (1) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	Participated in four (4) trade, investment and tourism expos i.e. the Canton Fair , the Shenzhen Cultural Fair , China Africa Trade Expo and SIGEP in which relevant companies dealing in Ugandan products were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants	No Variation

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
One (1) coffee promotion events to boost Uganda's coffee exports to China organized		No Variation
One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers represnting both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab , ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee	No Variation
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured		No Variation
One(1) machine expo organized and coordinated	During the Canton Fair (China Import and export trade fair) , an online engagement was held in which various machinery for import in the agricultural, mineral , science, information and technology sectors were shared with online participants in the respective sectors . A documentary promoting the first phase of the Canton Fair with affordable machinery for establishing cottage industries was filmed and published	No Variation
Targeted field/market visits to 15 potential investors / factories coordinated and organized	Carried out targeted visits and engagements with 15 companies and potential investors in several Cities under the Consulate’s jurisdiction i.e Xiamen, Shenzhen,Nanning,Hunan, Qingyuan, Yanjiang, and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared	No Variation
China Specific Tourism promotional video/documentary produced	A Documentary film titled 'Uganda Untapped' show casing various tourism and investment potential to the Chinese Audience was produced and shared on the Consulate social media sites and platforms	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	225,279.093

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		981,261.002
212102 Medical expenses (Employees)		65,000.000
221001 Advertising and Public Relations		86,000.000
221003 Staff Training		61,812.500
221005 Official Ceremonies and State Functions		254,775.000
221007 Books, Periodicals & Newspapers		2,687.500
221009 Welfare and Entertainment		213,594.514
221011 Printing, Stationery, Photocopying and Binding		12,875.000
221012 Small Office Equipment		6,875.000
221017 Membership dues and Subscription fees.		2,687.500
222001 Information and Communication Technology Services.		80,625.000
222002 Postage and Courier		13,437.500
223003 Rent-Produced Assets-to private entities		720,030.141
223005 Electricity		8,062.500
223006 Water		2,150.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,075.000
226001 Insurances		5,375.000
227001 Travel inland		209,365.475
227002 Travel abroad		168,315.000
227003 Carriage, Haulage, Freight and transport hire		70,625.000
227004 Fuel, Lubricants and Oils		34,937.500
228002 Maintenance-Transport Equipment		13,525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,775.150
	Total For Budget Output	**3,245,145.375**
	Wage Recurrent	225,279.093
	Non Wage Recurrent	3,019,866.282
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,246,908.845**
	Wage Recurrent	225,279.093
	Non Wage Recurrent	3,021,629.752
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1710 Retooling of Uganda Mission in Guangzhou

Budget Output:000003 Facilities and Equipment Management

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1710 Retooling of Uganda Mission in Guangzhou		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Chancery and Official residence construction concluded		No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		3,706,631.368
	Total For Budget Output	**3,706,631.368**
	GoU Development	3,706,631.368
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,706,631.368**
	GoU Development	3,706,631.368
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,024,221.463**
	Wage Recurrent	225,279.093
	Non Wage Recurrent	3,092,311.002
	GoU Development	3,706,631.368
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:02 Mineral Development	
SubProgramme:01 Mineral exploration, development and value addition	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Consulate in Guangzhou, China	
Budget Output:000088 Investment Promotion	
PIAP Output: 02040901 Increased private sector investment along the minerals value chain	
Programme Intervention: 020409 Undertake PPPs to invest in mineral value addition;	
Targeted Field visits to at least 4 potential investors in the mining sector undertaken with priority to invest in mineral rich areas /regions like northern and eastern Uganda	Four(4) potential investors were identified and visited i.e i) CINF Engineering company limited . The company appreciated Uganda's abundant Copper and Zinc minerals and requested for additional data on the volume of these minerals, If the data indeed indicates that the minerals are in abundance , they would be willing to partner with their sister company China Copper to explore , mine and process these minerals. ii) Xiamen Daocidi Mining Co. LTD a company that expressed willingness and interest in enhancing the mining efficiency and capacity of Uganda's Tungsten mines through introduction of advanced mining technology and equipment. iii) Hudson Mining Limited and Shengtun Mining Co Ltd which are involved in diverse activities such as mining , smelting , refining and infrastructure development in Africa .A presentation on the Uganda's mining sector was made to all visited companies highlighting the opportunities in the sector. iv) Shenyang Aluminium & Magnesium Engineering & Research Co
All Promotional materials on Uganda's minerals translated , printed and disseminated	Translated a powerpoint presentaton on opportunities in Uganda's mining sector, handbook on mineral licencing procedures and requirements, hand book on investment opportunities in Uganda's mineral sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		45,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:120009 Tourism Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Participate in the 2024 China (Guangdong) International Tourism Industry Expo to promote Uganda's rich tourism sector and tourism to indigenous communities	Participated in the 2024 China (Guangdong) International Tourism Industry Expo. During the expo, translated and branded tourism promotional materials like brochures, shirts caps, bags were disseminated. Sideline networking events were attended by invited Ugandan tour companies to foster relationships and gain market insights in to preferences for outbound Chinese tourists to guide on their market strategies. The Uganda stall had about 10,000 visitors who learnt about Uganda's wild life, natural endowments and tasted Uganda's high-quality coffee. Uganda won the accolade for most organized booth and received an award for best organizer and mentions or media recognition from 35 reputable media companies.
All Uganda Tourism promotional materials translated, procured, branded, printed and disseminated	Various promotional materials and souvenirs i.e. 5000 branded caps , gift bags, shirts , hoodies, plaques,caps were procured and disseminated during promotional events held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		58,000.000
221011 Printing, Stationery, Photocopying and Binding		37,000.000
227001 Travel inland		5,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Guangzhou, China

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090101 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery

2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners	Two (2) HIV sensitisation meeting was held during the Joint staff retreat with Beijing and with the Shenzhen diaspora community and the Diaspora community the Ugandans in East China community in Yiwu where the dangers of HIV and prevention methods were discussed
All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience	All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience through out the year
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA
2 HIV / AIDS sensitization meetings /workshops organised with participants including Consulate staff , Diaspora, Students and prisoners All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convinience	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,640.438
227001 Travel inland	1,640.438
Total For Budget Output	**3,280.876**
Wage Recurrent	0.000
Non Wage Recurrent	3,280.876
Arrears	0.000
AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou to follow up on their welfare and facilitate communication with their children, spouses and parents	Four (4) quarterly prison and detention center visits was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men's prison, Heyuan Men's prison, Yingde Men's prison Guangzhou Women's prison, Shenzhen and Nanhai detention centres to check on their welfare, sentences, status of deportation process , lobby for their timely release and update them on any correspondences from their loved ones
Capacity building and staff training undertaken in economic & commercial diplomacy, Chinese language & culture , gender analysis, youth and vulnerable groups empowerment and HIV prevention among others	Capacity building was carried out for all staff in the Chinese language and culture to enable seamlessly execute their mandate in China,Consulate and Embassy Staff were also jointly trained on Economic and commercial diplomacy implementation by a team of technical staff from the Ministry of Foreign Affairs and on the PBS and Navision Systems by a team from Ministry of Finance Planning and Economic development.
one (1) news letter on the work of the Consulate published and distributed	One (1) news letter on the works , strategic progress and achievements of the Consulate published and distributed
03 Diaspora engagements organised with themes focusing on youth and vulnerable groups empowerment , trade and investment among others	Organised / participated in four (4) Diaspora forums i.e i. A diaspora engagement with the Diaspora Community in Shenzhen ii. A diaspora meeting with Ugandans in East China in Yiwu . iii. A Diaspora meeting held during the 62nd Independence Anniversary celebration in Beijing. During this event, key note speakers from Uganda Investment Authority, National Social Security Fund, NITA- Uganda and Centenary Bank to share the available investment opportunities for the Diaspora and how they can be supported to take up such opportunities. iv. A URA-Diaspora Business Community Diaspora Engagement held in Guangzhou. This attracted the different business communities from all over China especially Guangzhou and Yiwu the major business hubs. This addressed some of the issues the business community was having related to Uganda Revenue Authority (URA) operations that were affecting their business operations in China and in turn the size of remittances they were sending back to Uganda.
01 trade , business and investment Chinese delegations to Uganda coordinated	Coordinated a delegation of eight Chinese investors from different companies under the Shenzhen China - Africa Trade and Economic Committee that visited Uganda to undertake feasibility studies and to explore the investment opportunities that were highlighted during the Shenzhen investment conference organised jointly by the Missions in China. Coordinated a delegation of 8 chinese investors and players in the China coffee industry for a coffee Familiarization tour in Uganda where model coffee farms , and coffee associations were visited and various coffee processing and exporting procedures shared. A conference was held in which the Chinese investors and coffee sector players interacted with Ministry of Agriculture , Animal Industries and Fisheries and various stakeholders in Uganda's coffee sector

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Diplomatic & protocol services provided to 8 official delegations from Uganda	Coordinated and provided diplomatic and protocol services to eight (8) delegations from Uganda i.e delegation led by the 3rd Deputy prime minister and the Kyabazinga of Busoga Kingdom and the delegation that attended the FOCAC summit led by the Vice President of Uganda Coordinated a delegation from MoFA senior staff , UIA , PSFU and MEMD to attend the Xiamen International Coffee Fair and The Shenzhen Investment Conference Coordinated a delegation from the Ministry of Internal Affairs , Ministry of Defense and Veteran Affairs (to attend the Air show in Zhuhai), KCCA and a delegation from URA to attend the Canton Fair. Coordinated a delegation led by the State Minister for Energy and Mineral development to attend the Mining Conference organised in Liaoning . Coordinated a delegation led by the Rt.Hon Prime Minister to attend the China Africa Expo in Changsha
1 Twinning / sister city relation initiated and concluded to support technological transfers , trade exchanges and capacity building especially for the Youth and other vulnerable groups	A twinning agreement was signed between Jinja City and Shenyang city during the 5th Forum on China Africa Local Government Cooperation held in Guangzhou. The MOU establishing sister city relations between Guangzhou and Kampala was concluded and is yet to be signed,tentatively in December 2025.
Uganda National day celebrations organized with a theme relating to youth , women and vulnerable groups empowerment , business and investment opportunities	The Uganda National Day celebration was jointly organised by the Consulate and Embassy in Beijing where Uganda was Highlighted as a favourable destination and promoted visibility and awareness of Uganda's good quality coffee. As part of the independence celebrations,a tourism cultural show was held at the Badaliing section of the Great wall of China to take advantage of the weekend traffic of about 50,000-65000 tourists. During the event, the Missions showcased Uganda’s rich culture, promoted the good quality image of Uganda coffee and the upcoming Entebbe Guangzhou Uganda Airlines flight. The cultural performances attracted more than 80% of tourists at the Great Wall. More than 2000 tourism promotion materials and souvenirs i.e. tourism brochures, caps, bags, photo frames with Uganda’s top tourist attractions were given out. More than 5000 people tasted Uganda coffee and praised its good taste and about 500 packs of roasted coffee sent to China by Ugandan companies sold
60 Host country and consular corps events and activities coordinated / attended	Coordinated and attended 63 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These included; Hongkong Coffee Festival, 11th China -Arab business conference, Consular visit to Yanjiang for business and cultural exchange, visit to Shenzhen to attend Huawei ICT Global competition celebrating ICT talents from around the world including participants from Uganda, participation in the Hongkong International Science, Technology and Innovation forum for Asia 2025, Africa day celebration and a Consular visit to Qingyan city among others
Two (2) media campaigns organised to articulate Uganda foreign positions	Three (3) media campaigns were organised with Guangdong TV and Xiamen TV to articulate Uganda's foreign position , promote Uganda's key export products , investment opportunities, tourist attractions and re affirm Uganda's commitment to maintain and promote good relations with the People's Republic of China

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Consulate staff effectively facilitated to carry out their duties (Rent , FSA , Medical & other allowances)	All Consulate staff were effectively facilitated to carry out their duties (Rent,FSA, medical and other allowances) during Quarters one (1), two(2) and three(3) and four(4)
Four (4) Quarterly performance reviews , annual retreat and capacity development conferences organised and attended	The consulate organised four (4)quarterly performance reviews, an annual retreat and a development Conference. An End of year staff retreat to review previous Financial Year performance , draft the Consulate ECD implementation plan and draw a road map for implementation of the current Financial years annual work plan. Co organised a joint staff capacity building retreat with the Uganda Embassy Beijing in which staff ECD. The Consulate organised a Quarterly review meeting in October in which the Mission's Budget Framework paper (FY 2025-2026) and Annual Workplan (FY 2025-2026) were discussed and drafted. The Consulate attended an Economic and Commercial Diplomacy implementation strategy meeting in Uganda and and also organised an ECD monitoring and evaluation exercise in relation to the ECD workplan and activities. The Ambassadors Conference was attended
One (1) Familiarization tourism tour to Uganda for Chinese tour & travel operators and key media to promote Uganda's rich tourism sector and tourism to indigenous communities personnel coordinated	A familiarisation tour for Chinese investors and tour agents was coordinated in which key tourist attractions and sites e.g Queen Elizabeth National Park, Sipi falls among others were visited and agents given a first hand experience of these attractions in order to make informed itineraries to tourists from China to Uganda. The Chinese tour agents also attended the POATE (Pearl of Africa Tourism Expo) in which they interacted with various players in the Uganda Tourism Sector
Two (2) Tourism promotion conferences in Uganda and China for Ugandan tour operators to understand and appreciate the enormous potential of the Chinese tourist market and their preferences organized	i. A tourism promotion show at the Badaling section of the Great Wall of China organized The Great Wall of China is one of the 7 wonders of the world that attracts tourists from all over the world. During the event, the Missions showcased Uganda’s rich culture, promoted the good quality image of Uganda coffee by offering a taste and the upcoming Entebbe Guangzhou Uganda Airlines flight to about 60,000 tourists. The cultural performances attracted more than 80% of the tourists at the Great Wall. More than 2000 tourism promotion materials and souvenirs i.e. tourism brochures, caps, bags, photo frames with Uganda’s top tourist attractions were given out. A “Silverback Christmas” tourism promotion event was organised. Prior to the Chinese New Year Holiday where Chinese travel to different destinations around the world, the Consulate organized a tourism event promoting Uganda as a favorable tourist destination with a Game ranger from UWA making a presentation to 200 guests

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Twelve (12) Trade , investment and tourism expos coordinated and attended to promote Uganda's private sector development in the key sectors of Agro industrialization , Tourism , Manufacturing and Mineral development	The Consulate Participated in fifteen (15) trade fairs and other business promotional events to showcase Uganda's major export products especially coffee and others like Shea butter, precious stones, leather, honey, arts and crafts and Tea. At each expo, at least four companies dealing in exportation of Ugandan products to China joined the Consulate to showcase their products and each company reported that on average they had each received at least four new big clients during each expo. The expos attended included; Guangzhou Fair, China-ASEAN Expo in Nanning, 136thsession of the Canton Fair, Hainan Cross Border E Commerce, CIMSEF, Shenzhen World Food and Agricultural Expo, Hotelex Expo, Hainan Agricultural Winter Trade Fair, Xiamen cross border e-commerce expo, Shenzhen Tea Fair, the 28th China Sichuan New Year Shopping Festival & the Global import Fair, Canton Fair, Shenzhen Cultural Fair, China Africa Trade Expo and SIGEP
Four (4) trade and investment conferences organized.	Participated in four (4) trade and investment conferences i.e. the China International Fair for investment and Trade, The Africa - Nanning trade and investment conference, One (1) investment promotion conference organized in Shenzhen city and a mining Conference in Liaoning province in which key sector players in the Mining sectors of both Uganda and China.These included Senior Government officials from the Ministry of Energy and Mineral Development , Senior officials from Uganda Investment Authority, Uganda Chamber of mins and Petroleum,CNOOC, and the China Commerce Bureau among others. Various opportunities and information in relation to Uganda's mining sector was disseminated. During these conferences presentations on Uganda's trade tourism and investment opportunities was made to potential investors .These also provided a platform for business leaders in China to hear directly from government officials about the investment opportunities and business environment in Uganda.
Quarterly coffee promotion events to boost Uganda's coffee exports to China organized	Four (4) coffee promotion events organized to promote the good quality of Uganda Coffee and to boost Uganda's coffee exports to China. These included; The CAFEEX coffee expo,The 2024 Xiamen International Coffee Fair, The 3rd Jiangmen Coffee Culture week and The Dongguan Coffee Cultural Festival in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Uganda took part in the coffee cupping sessions during which Uganda's Arabica and Robusta coffee was tasted by attending participants at the expo including coffee shop owners and importers. Elgon Coffee that led the coffee cupping during the Jiangmen Coffee culture week event reported that after the event it received an increase in orders for Ugandan Coffee.Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Cofee, KIMKO Coffee & Mountain Harvest

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated	One (1) Coffee Familiarization Tour to Uganda to increase awareness about Uganda's good quality coffee and the production value chain organized / coordinated in which fifteen (15) Chinese companies / investors, coffee professionals and buyers represnting both established importers and market entrants in the coffee sector visited selected model coffee farms , coffee cooperatives and coffee processing & value addition facilities within Uganda. The tour also featured cupping sessions at the coffee lab , ,a high level conference attended by MAAIF, MoFA , over 50 Ugandan coffee companies serving to deepen Uganda's positioning in China as a reliable high quality coffee origin. Outcomes included delegates taking samples for testing , high interest in joint ventures for coffee value addition and recognition of Uganda as a credible source of high quality coffee
A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured	A professional company to promote Uganda's tourism, trade and investment opportunities on Chinese social media platforms i.e. WeChat and Douyin procured
All tourism, trade and investment promotion materials, gifts and souvenirs translated, branded and procured	Various promotional materials and souvenirs i.e. branded caps (3000), gift bags (2000) , shirts , cardigans, plagues were procured and disseminated during promotional events held.
One (1) machine expo organized and coordinated	During the Canton Fair (China Import and export trade fair) , an online engagement was held in which various machinery for import in the agricultural, mineral , science, information and technology sectors were shared with online participants in the respective sectors . A documentary promoting the first phase of the Canton Fair with affordable machinery for establishing cottage industries was filmed and published
Targeted field/market visits to 60 potential investors /factories coordinated and organized	Carried out targeted visits and engagements with 60 companies and potential investors in several Cities under the Consulate's jurisdiction i.e Xiamen, Shenzhen,Nanning,Hunan, Qingyuan, Yanjiang, and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared. The companies visited include CINF Engineering Co.Ltd (A co. whose scope includes mining that expressed willingness to with the Uganda mining sector in geological exploration, mining beneficiation and capacity building), Xiamen Daocidi Mining Co.Ltd (A company interested in Mining of Tungsten in Uganda), Shenyang Aluminium& Magnesium Engineering & Research Institute, China Railway Group Ltd and Bagui Garden, Guangxi Modern Agricultural Co. Ltd (A company specializing in Modern Agricultural Technology)
China specific Tourism promotional video/documentary produced	A Documentary film titled 'Uganda Untapped' show casing various tourism and investment potential to the Chinese Audience was produced and shared on the Consulate social media sites and platforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	419,123.897

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653,508.822
212102 Medical expenses (Employees)	250,000.000
221001 Advertising and Public Relations	160,000.000
221003 Staff Training	115,000.000
221005 Official Ceremonies and State Functions	474,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	313,059.562
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	30,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	150,000.000
222002 Postage and Courier	25,000.000
223003 Rent-Produced Assets-to private entities	1,339,590.960
223005 Electricity	15,000.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
226001 Insurances	10,000.000
227001 Travel inland	406,951.882
227002 Travel abroad	549,600.000
227003 Carriage, Haulage, Freight and transport hire	140,000.000
227004 Fuel, Lubricants and Oils	65,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884.000
Total For Budget Output	**6,196,719.122**
Wage Recurrent	419,123.897
Non Wage Recurrent	5,777,595.225
Arrears	0.000
AIA	0.000
Total For Department	**6,199,999.998**
Wage Recurrent	419,123.897
Non Wage Recurrent	5,780,876.102
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1710 Retooling of Uganda Mission in Guangzhou	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Construction of the Chancery and Official residence completed	The Consulate procured China Nonferrous Metal industry's Changsha survey and design institute Co.Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. The third party project engineering testing and monitoring unit (M/S Shengtong Quality Testing of Construction Co.Ltd) undertook the Foundation Piles Quality testing and the current works passed the test . Currently the Foundation treatment works and the works below ground including the basement have been undertaken by the contractor and as at the end of Quarter 4 , the project was at 55% completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
312121 Non-Residential Buildings - Acquisition			7,283,827.335
	Total For Budget Output		**7,283,827.335**
	GoU Development		7,283,827.335
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**7,283,827.335**
	GoU Development		7,283,827.335
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**13,633,827.333**
		Wage Recurrent	419,123.897
		Non Wage Recurrent	5,930,876.102
		GoU Development	7,283,827.335
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	0.003	0.006
144149	Miscellaneous receipts/income	0.003	0.020
	Total	**0.006**	**0.026**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.195	1.195	1.195	1.133	100.0 %	95.0 %	94.8 %
	Non-Wage	8.683	8.683	8.683	8.521	100.0 %	98.1 %	98.1 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**
Total GoU+Ext Fin (MTEF)		**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**
Total Vote Budget Excluding Arrears		**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.095**	**100.0 %**	**94.8 %**	**94.8%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.095	100.0 %	94.8 %	94.8%
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.123**	**100.0 %**	**58.4 %**	**58.4%**
Sub SubProgramme:01 Overseas Mission Services	0.210	0.210	0.210	0.123	100.0 %	58.4 %	58.4%
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.074**	**100.0 %**	**49.4 %**	**49.4%**
Sub SubProgramme:01 Overseas Mission Services	0.150	0.150	0.150	0.074	100.0 %	49.4 %	49.4%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.418**	**6.418**	**6.418**	**6.158**	**100.0 %**	**95.9 %**	**95.9%**
Sub SubProgramme:01 Overseas Mission Services	6.418	6.418	6.418	6.158	100.0 %	95.9 %	95.9%
Programme:18 Development Plan Implementation	**3.000**	**3.000**	**3.000**	**3.205**	**100.0 %**	**106.8 %**	**106.8%**
Sub SubProgramme:01 Overseas Mission Services	3.000	3.000	3.000	3.205	100.0 %	106.8 %	106.8%
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Enabling Environment

0.087	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.
Items		
0.035	UShs	227001 Travel inland
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.
0.030	UShs	227002 Travel abroad
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.
0.016	UShs	221002 Workshops, Meetings and Seminars
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.

Programme:12 Human Capital Development

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Education,Sports and skills

0.076	Bn Shs	Department : 001 Embassy in Ankara, Turkey
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.
Items		
0.051	UShs	227001 Travel inland
		Reason: The variances relate the exchange losses incurred by the embassy during the financial year.
0.017	UShs	221002 Workshops, Meetings and Seminars
		Reason:

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions organized	Number	2	6
Number of surveys conducted	Number	4	4
Number of tourism fairs/expos participated in	Number	3	3
Number of website visitors	Number	Qaurterly	500
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of partnerships concluded	Number	4	
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Ankara, Turkey			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	4	5
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	1
Number of FDI attracted in the developed bankable strategic projects	Number	2	2
Export Values from Freezones (USD Million)	Value	0	
Value of remittances (USD Million)	Value	0	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Budget Output: 000088 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	No	No

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of links created between TVET institutions and their Counter Parts Abroad	Number	4	4
Number of Science based Capacity Building/Training/Scholarships sourced.	Number	50	136

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Ankara, Turkey

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Data mapping tool completed	Process	yes	yes
Number of products mapped in the product mapping tool	Number	5	5
Number of business linkages Established	Number	5	15
Number of Uganda products introduced on the market	Number	1	1
Number of bilateral trade cooperation engagements undertaken	Number	1	1
Number of letters of intent initiated/ concluded	Number	2	3
Number of investment opportunities initiated.	Number	2	2
Number of Agric farm tours organized	Number	1	1
Number of potential investors profiled	Number	10	10
Number of investment missions organized	Number	1	3
Number of Ugandan diaspora engagements held	Number	5	6
Number of Ugandans in the diaspora engaged to promote products	Number	25	75
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	5
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	136
Numbers of letters of intent for partnerships acquired	Number	3	3
Number of STI partnershp MoUs initiated	Number	3	3
Number of companies for knowledge/technology transfer engaged	Number	1	10
Number of engagements with Ambassadors	Number	4	4
Number of engagements with Chamber of Commerce	Number	4	8
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	4
Number of staff trained in ECD promotion	Number	10	10
No. of ECD Technical assistants hired	Number	1	5

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Performance highlights for the Quarter

- Coordinated participation in the coffee fair (COFFEX) held in Istanbul to exhibit Uganda's coffee varieties and attract investments.
- Organized tourism, trade and investment promotion meetings in cities of Izmir, Ankara, Mersin, Konya, Bursa, Istanbul aimed at creating awareness of the opportunities in Uganda's priority sectors and attract FDIs.
- Organized a visit to Konya city and engaged leadership of Konya Organized Industrial Zone and Konya Exporter's Association to explore opportunities for economic cooperation and attract FDIs.
- Organized a familiarization trip for a team of influencers and tour operators in a marketing drive to create awareness in Turkiye.
- Coordinated and facilitated stakeholders from the Uganda tourism industry that participated in the EMITT tourism fair in Istanbul and Antalya Tourism Expo to showcase Uganda's tourism offerings.
- Coordinated participation of Uganda's delegation that attended the Antalya Diplomacy Forum, 51st OIC meeting in Istanbul and the Türkiye-Africa Day organized by Africa Finance Corporation and Türk Exim Bank.
- Translated promotional material into the Turkish language, engaged in publicity & advertisement through mainstream media channels & electronic platforms.
- The Embassy received and forwarded over 136 training programs from SESRIC which were forwarded to MoFA and respective MDAs for uptake.
- Coordinate Islamic University in Uganda cooperation with Erciyes University and Ankara University with MoUs signed.
- Facilitated the safe return of 42 Ugandans nationals from Iran as the conflict with Israel escalated in June 2025.
- Provided Consular services including issuing 207 Certificates of Identity, 77 passport recommendation letters, certified 66 documents, and undertook 5 consular visits to detention centers in Kayseri, Nigde Istanbul & Cankiri.
- The Embassy engaged in diaspora mobilization in Ankara & outreach in Konya, Istanbul & Samsun.
- Organized National Day with tourism promotion at the centre.

Variances and Challenges

-Ongoing rise in inflation distorts prices and negatively affects the cost of living.
- There is are significant foreign exchange fluctuations with reduction in the value of the Turkish Lira against the dollar. This exposes the Embassy to foreign exchange losses and high prices of goods and services.
-The Embassy does not own its building for the Chancery and the Official Residence. This exposes the Embassy to the risk of landlords increasing rent prices amidst the high inflation rates that Turkiye is currently facing.
- The Embassy faces a challenge during the Ramadan and Bayram period as organizing official meetings is difficult therefore affecting the implementation of some planned activities during the Quarter.
- The Embassy faces a challenge of inadequate transport with some cars having a very high mileage and are prone to high costs of repair and maintenance costs. In addition it creates logistical challenges in the implementation of some activities.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.095**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.095**	**100.0 %**	**94.8 %**	**94.8 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.095	100.0 %	94.8 %	95.0 %
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.123**	**100.0 %**	**58.4 %**	**58.4 %**
Sub SubProgramme:01 Overseas Mission Services	**0.210**	**0.210**	**0.210**	**0.123**	**100.0 %**	**58.4 %**	**58.4 %**
000088 Investment Promotion	0.210	0.210	0.210	0.123	100.0 %	58.4 %	58.6 %
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.074**	**100.0 %**	**49.4 %**	**49.4 %**
Sub SubProgramme:01 Overseas Mission Services	**0.150**	**0.150**	**0.150**	**0.074**	**100.0 %**	**49.4 %**	**49.4 %**
000034 Education and Skills Development	0.150	0.150	0.150	0.074	100.0 %	49.4 %	49.3 %
Programme:16 Governance And Security	**6.418**	**6.418**	**6.418**	**6.158**	**100.0 %**	**95.9 %**	**95.9 %**
Sub SubProgramme:01 Overseas Mission Services	**6.418**	**6.418**	**6.418**	**6.158**	**100.0 %**	**95.9 %**	**95.9 %**
000014 Administrative and Support Services	6.418	6.418	6.418	6.158	100.0 %	95.9 %	95.9 %
Programme:18 Development Plan Implementation	**3.000**	**3.000**	**3.000**	**3.205**	**100.0 %**	**106.8 %**	**106.8 %**
Sub SubProgramme:01 Overseas Mission Services	**3.000**	**3.000**	**3.000**	**3.205**	**100.0 %**	**106.8 %**	**106.8 %**
560009 Cooperation frameworks and Development Assisstance	3.000	3.000	3.000	3.205	100.0 %	106.8 %	106.8 %
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.195	1.195	1.195	1.133	100.0 %	94.8 %	94.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.599	1.599	1.599	1.555	100.0 %	97.3 %	97.3 %
212101 Social Security Contributions	0.150	0.150	0.150	0.135	100.0 %	90.3 %	90.3 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.408	100.0 %	102.0 %	102.0 %
221001 Advertising and Public Relations	0.550	0.550	0.550	0.592	100.0 %	107.6 %	107.6 %
221002 Workshops, Meetings and Seminars	0.490	0.490	0.490	0.503	100.0 %	102.6 %	102.6 %
221003 Staff Training	0.060	0.060	0.060	0.053	100.0 %	87.9 %	87.9 %
221005 Official Ceremonies and State Functions	0.107	0.107	0.107	0.100	100.0 %	93.3 %	93.3 %
221007 Books, Periodicals & Newspapers	0.055	0.055	0.055	0.048	100.0 %	86.9 %	86.9 %
221008 Information and Communication Technology Supplies.	0.066	0.066	0.066	0.058	100.0 %	88.3 %	88.3 %
221009 Welfare and Entertainment	0.385	0.385	0.385	0.378	100.0 %	98.1 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	0.081	0.081	0.081	0.071	100.0 %	87.3 %	87.3 %
221012 Small Office Equipment	0.005	0.005	0.005	0.004	100.0 %	86.8 %	86.8 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	91.3 %	91.3 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	98.5 %	98.5 %
222002 Postage and Courier	0.007	0.007	0.007	0.006	100.0 %	83.1 %	83.1 %
223001 Property Management Expenses	0.300	0.300	0.300	0.270	100.0 %	90.0 %	90.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.028	100.0 %	92.2 %	92.2 %
223005 Electricity	0.026	0.026	0.026	0.024	100.0 %	91.0 %	91.0 %
223006 Water	0.012	0.012	0.012	0.011	100.0 %	92.3 %	92.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.060	0.060	0.060	0.055	100.0 %	92.4 %	92.4 %
223901 Rent-(Produced Assets) to other govt. units	2.030	2.030	2.030	1.971	100.0 %	97.1 %	97.1 %
225101 Consultancy Services	0.460	0.460	0.460	0.482	100.0 %	104.8 %	104.8 %
226001 Insurances	0.060	0.060	0.060	0.053	100.0 %	88.3 %	88.3 %
227001 Travel inland	0.800	0.800	0.800	0.821	100.0 %	102.6 %	102.6 %
227002 Travel abroad	0.515	0.515	0.515	0.481	100.0 %	93.4 %	93.4 %
227003 Carriage, Haulage, Freight and transport hire	0.180	0.180	0.180	0.181	100.0 %	100.7 %	100.7 %
227004 Fuel, Lubricants and Oils	0.130	0.130	0.130	0.117	100.0 %	89.7 %	89.7 %
228002 Maintenance-Transport Equipment	0.082	0.082	0.082	0.076	100.0 %	92.8 %	92.8 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.018	100.0 %	89.9 %	89.9 %

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.095**	**100.00 %**	**94.85 %**	**94.85 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
001 Embassy in Ankara, Turkey	0.100	0.100	0.100	0.095	100.0 %	95.0 %	95.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.210**	**0.210**	**0.210**	**0.123**	**100.00 %**	**58.40 %**	**58.40 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
001 Embassy in Ankara, Turkey	0.210	0.210	0.210	0.123	100.0 %	58.6 %	58.6 %
Development Projects							
N/A							
Programme:12 Human Capital Development	**0.150**	**0.150**	**0.150**	**0.074**	**100.00 %**	**49.35 %**	**49.35 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
001 Embassy in Ankara, Turkey	0.150	0.150	0.150	0.074	100.0 %	49.3 %	49.3 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**6.418**	**6.418**	**6.418**	**6.158**	**100.00 %**	**95.94 %**	**95.94 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
001 Embassy in Ankara, Turkey	6.418	6.418	6.418	6.158	100.0 %	95.9 %	95.9 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**3.000**	**3.000**	**3.000**	**3.205**	**100.00 %**	**106.84 %**	**106.84 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.095**	**0.00 %**	**0.00 %**	**94.8 %**
Departments							
001 Embassy in Ankara, Turkey	3.000	3.000	3.000	3.205	100.0 %	106.8 %	106.8 %
Development Projects							
N/A							
Total for the Vote	**9.878**	**9.878**	**9.878**	**9.654**	**100.0 %**	**97.7 %**	**97.7 %**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Ankara, Turkey		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	- Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. - Organized a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda from 6-14 July 2025. This initiative is part of the destination marketing efforts aimed at positioning Uganda as preferred tourism destination and will contribute to attracting Turkish travellers. - Translated promotional material into the Turkish language, engaged in publicity and advertisement through mainstream media channels and electronic platforms such as website and social media tools for effective communication.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Facilitation of engagements between Ugandan tour and travel agents, TURSAB and prospective Turkish tourists to Uganda continued	-Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. -Organized for a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda to position Uganda as preferred tourism destination and promote B2B meetings with Ugandan Tour operators. -Translated promotional material into the Turkish language, engaged in publicity and advertisement through mainstream media channels and electronic platforms such as website and social media tools for Turkish out bound tour operators to get better understanding of the destination and sell more tour packages.	
	-Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. - The Embassy held meetings with TURSAB in the cities of Mersin, Bursa and Istanbul to foster cooperation in selling Uganda as a top tourism destination for their members in outbound tourism and create awareness about Uganda's tourism offerings. - Organized a digital marketing campaign in the familiarization (FAM) trip for a team of influencers and tour operators from Türkiye was organized to display key tourism attractions in Uganda. This initiative is part of the destination marketing efforts connected to the concluded tourism roadshows in Mersin, Bursa and grand finale in Istanbul aimed at positioning Uganda as preferred tourism destination.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	12,205.718
227002 Travel abroad	25,494.640
Total For Budget Output	**37,700.357**
Wage Recurrent	0.000
Non Wage Recurrent	37,700.357

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,700.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,700.357
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:000088 Investment Promotion

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

A Uganda Coffee Expo organized in Istanbul	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Coordinated a meeting between the Turkish Standards Institution (Türk Standartlari Enstitüsü) and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities. With this cooperation quality standards conformity can be ensured therefore increasing coffee exports to Türkiye. - Held meetings with Chambers of Commerce in Izmir, Gaziantep, Ankara, Konya, Mersin, Bursa & Istanbul to create awareness of Uganda's trade opportunities.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector and link Ugandan private sector delegations linked to the Turkish private sector through B2B meetings. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, and linking Ugandan private sector delegations to the Turkish private sector. - Held meetings with Chambers of Commerce in Izmir, Gaziantep, Ankara, Konya, Mersin, Bursa and Istanbul to further deepen collaboration with their members and Ugandan private sector and Ugandan agencies to twin them with others in similar business.	
Organize an investment and trade promotion seminar and B2B meetings in Antalya	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized a visit to Konya city in March 2025 and engaged leadership of Konya Organized Industrial Zone and Konya Exporter's Association to explore opportunities for economic cooperation and adopt the Turkish plug and play industrial park model. -Participated in the inaugural Türkiye-Africa Day with MoFPED technical team organized by Africa Finance Corporation and TürkExim Bank held in June aimed at exploring financing models and deepening partnership with Turkish contractors.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,131.068
221009 Welfare and Entertainment	18,006.168
227001 Travel inland	19,529.148
227002 Travel abroad	38,241.959
Total For Budget Output	**88,908.344**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	88,908.344
	Arrears	0.000
	AIA	0.000
	Total For Department	**88,908.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,908.344
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:000034 Education and Skills Development

PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners

Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs

At least 10 scholarships lobbied for from recognized universities in Turkiye for Ugandans	- Participated in visit to between Ercyes University in Kayseri, Sekarya University, Acibadem University & Ondokuz Mayis University in Samsun others to discuss possible areas of collaboration in science, technology and innovation with Ugandan Institutions of Higher Learning and scholarships. - The Embassy received over 9 training opportunities from SESRIC which were forwarded to the Ministry of Foreign Affairs. They were forwarded different MDAs for uptake and nomination of participants. - Visited Gaziosmanpasa University in Tokat to promote partnerships with academic institutions in Uganda. - Promoted institutional collaboration to enhance academic exchange, research and innovation between institutions in Uganda and Türkiye. These include MoU's Islamic University in Uganda (IUIU) signed with Erciyes University on 7th April 2025 and Ankara University on 24th June 2025. - The Mission continued to engage relevant Turkish authorities and profile institutions to secure scholarships.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners		
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs		
Two Turkish universities engaged to partner with Ugandan universities in promoting collaboration in areas of strategic importance to achievement of NDP III	- The Embassy promoted institutional collaboration to enhance academic exchange, research and signing MoUs between the Islamic University in Uganda (IUIU) signed with Erciyes University and Ankara University. - Undertook a visit to Gaziosmanpasa University in Tokat, Ercyes University in Kayseri, Acibadem University, Sekarya University, & Ondokuz Mayis University in Samsun others to discuss possible areas of collaboration in science, technology and innovation with Ugandan Institutions. - Coordinated a meeting between the Turkish Standards Institution and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities. - Participated along with MoFPED senior officials in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025 aimed at exploring financing models and deepening partnership with Turkish contractors.	
Two medium and short term training and internship opportunities for Ugandans in different fields of NDPIII and PDM lobbied for	- The Embassy promoted institutional collaboration to enhance academic exchange, research and signing MoUs between the Islamic University in Uganda (IUIU) signed with Erciyes University and Ankara University. - Coordinated the visit of the PS/ST in which meetings were held with several stakeholders including SESERIC and business community among others in which proposals to to explore the Turkish plug and play industrial park model were made to guide new industrial park designs. - Coordinated a meeting between the Turkish Standards Institution and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities. - Held engagements with and the Ugandan Students in Istanbul and other cities to update of Students' database to enhance the coordination of investment back home (e.g. Diaspora Bonds) and taking back skills acquired back home through employment.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,131.068
221009 Welfare and Entertainment	7,202.469
227001 Travel inland	17,088.005
227002 Travel abroad	20,395.712
Total For Budget Output	**57,817.254**
Wage Recurrent	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	57,817.254
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,817.254**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,817.254
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Official correspondences/ consultations between headquarters in Kampala and Ankara facilitated	-Facilitated Official correspondences/ consultations between headquarters in Kampala and the Mission including the validation meetings of Economic and Commercial Diplomacy (ECD) Work Plans among others. - Strengthened institutional capacity with technical support from MoFPED in planning, budgeting and ECD implementation, the Directorate of Citizenship and Immigration Control on citizenship and immigration services. - Participated in an Economic Commercial Diplomacy benchmarking workshop held from 2nd to 4th May 2025 in Abu Dhabi, UAE with key stakeholders from MDAs including MoFPED, MoFA, MAAIF, UTB, UNBS, and Uganda Agribusiness Alliance (UAA), and other embassies in New Dheli, Doha, Riyadh and Abu Dhabi. The focus was on developing a clear ECD strategy customized to the geographical location. - strengthened institutional capacity with technical support from MoFPED on strategic planning and MoFA on human resource management and HCM system.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Protocol services provided to Ugandan VIP officials to Turkiye	Facilitated the visit of high-level government officials including; • Visit of Hon. Fred Opolot, the Deputy Chair of the Foreign Affairs Committee of Parliament from 15 - 22 April 2025 to attend trade and investment meetings in Izmir & Ankara. • Visit of Hon. Gen. Jeje Odongo, the Minister of Foreign Affairs to attend the Antalya Diplomacy Forum from 11-13 April 2025 and the Organization of Islamic Conference (OIC) held in Istanbul from 21-22 June 2025 • Visit of Mr. Ramathan Ggoobi, the Permanent Secretary/ Secretary to the Treasury to attend the meetings with different stakeholders and lead the team from MoFPED in the Monitoring & Capacity Building Visits the Missions Abroad from 26 April - 1 May 2025. • Visit of Mr. Vincent Bagiire, the Permanent Secretary of the Ministry of Foreign Affairs to attend the Tourism, Trade and Investment Forum in Istanbul from 19-22 June 2025. • Visit of delegation of MoFPED Senior Officials to attend the TürkExim Bank's Türkiye-Africa Day in June 2025	
	During the visit of the Permanent Secretary/Secretary to the Treasury (PS/ST), the Embassy hosted some members of the diaspora community working in Turkiye from different cities in Turkiye on 1st May Labour Day for an official dinner to get to share their experiences working abroad, challenges and also be informed about Government programs and the role they can play in national development.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Consultation meetings held with honorary consuls and administrative units of strategic Turkish cities	The Embassy continued to hold Consultation meetings and work with Honorary Consuls in Istanbul and Antalya during implementation of different activities to emphasize ECD as part of Government strategy for Uganda's transformation through attracting investments. The Embassy coordinated the participation of Uganda's delegation that attended the Antalya Diplomacy Forum (ADF) held in Antalya from 11-13 April 2025. The Embassy coordinated the participation of Uganda's delegation that attended the 51st Session of the Council of Foreign Ministers of the Organization of Islamic Conference (OIC) held in Istanbul from 21-22 June 2025. The Embassy participated in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025. The event aimed at exploring financing models and deepening partnership with Turkish contractors in implementing infrastructure projects.	
Consular services provided to Ugandans in need, such as Certificates of Identity, recommendations for passport renewals, VISAs and document certifications, as well as elections of diaspora leadership facilitated	- Facilitated the safe return of 42 Ugandans nationals from Iran as the conflict with Israel escalated in June 2025. - Provided Consular services including issuing 37 Certificates of Identity. These included 15 Babies, 05 Male and 17 Female. 06 were gratis comprising 03 male and 03 Female. - 14 passport recommendation letters were issued. These included 02 Babies, 09 Female and 03 Male. - Certified 14 documents including 01 for Change of names, 01 Academic, 02 Marriages, 07 Birth certificate and 03 Single Statuses. - Conducted 3 consular visits to detention centers in Kayseri, Nigde and Cankiri. - Engaged in diaspora mobilization in Ankara city and outreach activities involving the Uganda community in Konya and students at Ondokuz Mayis University in Samsun and Kayiseri.	
Ugandan VIP patients in Turkish hospitals and Ugandans in prisons and detention centres visited, as well as repatriation of remains of deceased Ugandans facilitated	- Consular visits were made to 3 detention centres namely; Kayseri Detention Center, Nigde Detention Center and Cankiri Detention Center.	
Engagements with the Turkish government on designation of Uganda Airlines continued	The Embassy continued to engage and discuss with the Turkish government on designation of Uganda Airlines.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Organize 2 courtesy visits and bilateral diplomatic meetings by Embassy and high level bilateral and multilateral meetings involving Uganda and Turkiye	- The Embassy continued to attend and to host several courtesy visits and bilateral diplomatic meetings by Embassy and high level bilateral and multilateral meetings involving Uganda and Turkiye with the Ministry of Foreign Affairs Turkiye, the Ambassadors Forums, Africa Day Celebrations, top business delegations and associations in Turkiye among others. - The Embassy coordinated the participation of Uganda's delegation that attended the Antalya Diplomacy Forum (ADF) held in Antalya from 11-13 April 2025. - The Embassy coordinated the participation of Uganda's delegation that attended the 51st Session of the Council of Foreign Ministers of the Organization of Islamic Conference (OIC) held in Istanbul from 21-22 June 2025. - The Embassy participated in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025. The event aimed at exploring financing models and deepening partnership with Turkish contractors.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	295,101.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,653.001
212101 Social Security Contributions	82,338.321
212102 Medical expenses (Employees)	33,432.568
221005 Official Ceremonies and State Functions	50,347.540
221007 Books, Periodicals & Newspapers	23,940.810
221008 Information and Communication Technology Supplies.	40,489.716
221009 Welfare and Entertainment	36,012.338
221011 Printing, Stationery, Photocopying and Binding	42,330.825
221012 Small Office Equipment	2,579.760
221017 Membership dues and Subscription fees.	1,705.486
222001 Information and Communication Technology Services.	2,604.784
222002 Postage and Courier	5,151.422
223001 Property Management Expenses	234,590.790
223004 Guard and Security services	16,240.316
223005 Electricity	12,802.681
223006 Water	6,869.436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,671.383
223901 Rent-(Produced Assets) to other govt. units	221,347.127

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		43,208.977
227003 Carriage, Haulage, Freight and transport hire		29,675.977
227004 Fuel, Lubricants and Oils		21,316.022
228002 Maintenance-Transport Equipment		45,012.379
228004 Maintenance-Other Fixed Assets		4,450.774
	Total For Budget Output	**1,617,873.844**
	Wage Recurrent	295,101.411
	Non Wage Recurrent	1,322,772.433
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,617,873.844**
	Wage Recurrent	295,101.411
	Non Wage Recurrent	1,322,772.433
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

	The Embassy partnered with Inspire Africa Coffee in promoting Uganda coffee varieties in the Turkish market. The Embassy coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. MAAIF and Ugandan private sector were linked to Turkish private sector and possible areas of collaboration were established to further promote Ugandan coffee and secure new market.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Discussions with key stakeholders are still under way to identify suitable Ugandan coffee exporters to gain structured access into the Turkish market. The Embassy partnered with Inspire Africa Coffee in promoting Uganda coffee varieties in the Turkish market. The Embassy coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. MAAIF and Ugandan private sector were linked to Turkish private sector and possible areas of collaboration were established to further promote Ugandan coffee, secure new market and possibilities of warehouse for continuous supply.	
Uganda Day events between the Ugandan private sector and the Turkish private sector with the Chambers of Commerce and Industry in Adana, as well as trade, investment and tourism meetings and seminars organized	- Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Ankara on 10th Feb. 2025, Izmir on 12th Feb. 2025, Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries.	
	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara, Konya, Gaziantep and Istanbul. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin, Ankara, Izmir, Bursa and Istanbul. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. - Organized a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda with marketing efforts aimed at positioning Uganda as preferred tourism destination.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	- Organized a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda from 6-14 July 2025. This initiative was designed as part of the destination marketing efforts aimed at positioning Uganda as preferred tourism destination and will contribute to attracting Turkish travellers. - The Fam trip was organized having successfully organized a circuit of tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025 to consolidate the gains through a digital marketing drive. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries.	
The Izmir and Antalya Organized Industrial Zones, Chambers of Commerce and Chambers of Industry engaged to promote Uganda as an investment destination	- The Embassy further engaged leadership of Konya Organized Industrial Zone and Konya Exporter's Association for bench marking visit later on to explore opportunities for economic cooperation. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized trade and investment promotion meetings with Chambers of Commerce and their members in select cities of Ankara, Izmir, Gaziantep, Mersin, Bursa, Konya and Istanbul to creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investments. -Participated in the Türkiye-Africa Day with MoFPED technical team organized by Africa Finance Corporation and TürkExim Bank held in June aimed at exploring financing models.	

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Attend international coffee exhibitions in Izmir and Istanbul	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors in agro-processing, attracting foreign direct investment and promoting bilateral trade in items including coffee - Organized trade and investment promotion meetings with Chambers of Commerce and their members in select cities of Ankara, Izmir, Gaziantep, Mersin, Bursa, Konya and Istanbul to creating awareness of the opportunities in Uganda's priority sectors and attracting foreign direct investments in agro-processing. - Organized National Day in Ankara on 4th November 2024 with a series of activities to promote tourism, coffee & cultural heritage.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		466,965.087
221002 Workshops, Meetings and Seminars		188,211.974
221003 Staff Training		47,933.482
221007 Books, Periodicals & Newspapers		19,950.674
221009 Welfare and Entertainment		216,074.029
221011 Printing, Stationery, Photocopying and Binding		18,954.553
225101 Consultancy Services		323,992.114
227001 Travel inland		146,468.613
227002 Travel abroad		178,462.476
227003 Carriage, Haulage, Freight and transport hire		59,351.956
227004 Fuel, Lubricants and Oils		34,105.634
	Total For Budget Output	**1,700,470.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,700,470.592
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,700,470.592**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,700,470.592

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,502,770.391**
	Wage Recurrent	295,101.411
	Non Wage Recurrent	3,207,668.980
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Ankara, Turkey	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Two Tour and Travel exhibitions participated in	-Participated in the Antalya Tourism Fair from 23 - 25 Oct 2024 to showcase Uganda's tourism offerings and tour operators in Uganda with their counterparts in Türkiye. -Coordinated and facilitated stakeholders from the Uganda tourism industry that participated in the EMITT tourism fair held in Istanbul on 5-7 Feb 2025, to showcase Uganda's tourism offerings and identify collaborating partners in Türkiye. - The Embassy organized tourism promotion road shows with stakeholders from the Uganda tourism industry in cities of Ankara on 10th Feb, Izmir on 12th Feb, Mersin on 13th June, Bursa on 18th June and Istanbul on 20th June 2025 to create awareness of Uganda's tourism industry with a view of tapping in to the Turkish outbound tourism market and attract investment in the sector. - Uganda Tourism Day during the National Day commemoration in Ankara on 4 Nov 2024 with a series of activities to promote Uganda’s tourism, culture, coffee and other products that embody country’s heritage.
Ugandan delegation of tour and travel agents' meeting with TURSAB coordinated	-Participated in the Antalya Tourism Fair from 23rd - 25th October 2024 and EMITT tourism fair held in Istanbul on 5-7 in which Ugandan delegation of tour and travel agents' held B2B meetings with TURSAB and prospective Turkish tourists to Uganda. -organized tourism promotion road shows with stakeholders from the Uganda tourism industry in cities of Ankara on 10th Feb, Izmir on 12th Feb, Mersin on 13th June, Bursa on 18th June and Istanbul on 20th June 2025 to foster business connections through B2B meetings with TURSAB members and Turkish travel agents selling destinations packages. -Organized for a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda to position Uganda as preferred tourism destination and promote B2B meetings with Ugandan Tour operators. -Translated promotional material into the Turkish language, engaged in publicity and adverts through mainstream media channels and electronic platforms.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Tourism Day with all TURSAB membership organized in Istanbul	- Organized Uganda Tourism Day during the National Day commemoration in Ankara on 4th Nov 2024 with a series of activities to promote Uganda's tourism, culture, coffee and other products that embody the country's heritage. - Coordinated and facilitated stakeholders from the Uganda tourism industry in Tourism Day in Istanbul that participated in the EMITT tourism fair held in Istanbul on 5-7 February 2025, and Antalya Tourism Fair (ATF) held from 23 – 25 Oct 2024 to showcase Uganda's tourism offerings and identify collaborating partners in Türkiye. -Organized Uganda Day tourism promotion road shows in cities of Ankara on 10th Feb, Izmir on 12th Feb, Mersin on 13th June, Bursa on 18th June and Istanbul on 20th June 2025 to create awareness of Uganda's tourism industry . - Held meetings with TURSAB in the cities of Mersin, Bursa and Istanbul to foster cooperation. - Organized a digital marketing campaign in the familiarization (FAM) trip for a team of influencers & tour operators.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		60,174.381
227002 Travel abroad		34,671.404
	Total For Budget Output	**94,845.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,845.785
	Arrears	0.000
	AIA	0.000
	Total For Department	**94,845.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,845.785
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Uganda Coffee expo organized in Istanbul	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Coordinated a meeting between the Turkish Standards Institution (Türk Standartlari Enstitüsü) and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities. With this cooperation quality standards conformity can be ensured therefore increasing coffee exports to Türkiye. - Held meetings with Chambers of Commerce in Izmir, Gaziantep, Ankara, Konya, Mersin, Bursa & Istanbul to create awareness of Uganda's trade opportunities.
Four Ugandan private sector delegations linked to the Turkish private sector	- Held meetings with DiEK, Meissa Medical Devices Industry and Trade Inc, Dastan Company, PAVO Group etc to create awareness on investment in Uganda. - Organized a visit to Konya city on 6th March 2025 and engaged leadership of Konya Organized Industrial Zone and Konya Exporter's Association to explore opportunities for economic cooperation and contribute to fostering Uganda-Türkiye economic relations and twinning with like Turkish private sector players. - Coordinated and facilitated stakeholders from the Uganda tourism industry that participated in the Antalya Tourism Fair on 23 – 25 Oct 2024, the EMITT tourism fair held in Istanbul on 5-7 Feb 2025, and tourism, trade & investment forums in cities of Izmir, Gaziantep, Ankara, Konya, Mersin, Bursa and Istanbul in which Uganda private sector delegations were linked to the Turkish private sector. - Held meetings with Chambers of Commerce in Izmir, Gaziantep, Ankara, Konya, Mersin, Bursa and Istanbul to further deepen collaboration.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Investment/trade seminars and B2B meetings organized between the Ugandan and the Turkish business communities	- Participated in the Africa Business Forum and Expo, Türkiye Innovation Week 2024, HALAL Expo and MUSIAD EXPO Fair to link Ugandan companies with related Turkish companies. - Coordinated the participation in the COFFEX fair held in May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector and link Ugandan private sector delegations. - Organized trade and investment promotion meetings with Chambers of Commerce and their members in select cities of Ankara, Izmir, Gaziantep, Mersin, Bursa, Konya and Istanbul to creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investments. -Participated in the Türkiye-Africa Day with MoFPED technical team organized by Africa Finance Corporation and TürkExim Bank held in June aimed at exploring financing models. - Organized a visit to Konya city in March 2025 and engaged leadership of Konya Organized Industrial Zone to explore the Turkish plug and play industrial park model.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		14,064.628
221009 Welfare and Entertainment		18,533.491
227001 Travel inland		45,204.777
227002 Travel abroad		44,837.318
	Total For Budget Output	**122,640.214**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,640.214
	Arrears	0.000
	AIA	0.000
	Total For Department	**122,640.214**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,640.214
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Overseas Mission Services

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:001 Embassy in Ankara, Turkey	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
Training opportunities and other forms of scholarships for Ugandan youth, especially the girl child sourced for	- The Embassy received over 136 training opportunities from SESRIC which were forwarded to the Ministry of Foreign Affairs. They were forwarded different MDAs for uptake and nomination of participants. - Participated in visit to between Ercyes University in Kayseri, Sekarya University, Acibadem University & Ondokuz Mayis University in Samsun others to discuss possible areas of collaboration in science, technology and innovation with Ugandan Institutions of Higher Learning and scholarships. - Visited Gaziosmanpasa University in Tokat to promote partnerships with academic institutions in Uganda. - Promoted institutional collaboration to enhance academic exchange, research and innovation between institutions in Uganda and Türkiye. These include MoU's Islamic University in Uganda (IUIU) signed with Erciyes University on 7th April 2025 and Ankara University on 24th June 2025. - The Mission continued to engage relevant Turkish authorities and profile institutions to secure scholarships.
Bilateral cooperation frameworks initiated between Turkish and Ugandan institutions of higher learning	- The Embassy promoted institutional collaboration to enhance academic exchange, research and signing MoUs between the Islamic University in Uganda (IUIU) signed with Erciyes University and Ankara University. - Participated in the SAHA Defence Industries Expo with MoDVA, NEC and Luweero Industries to explore technology transfer, research and partnership opportunities. -Facilitated a delegation from the MoDVA working visit in March to explore collaboration opportunities in the health field with Medipol, Medicana and ACIBADEM. - Undertook a visit to Gaziosmanpasa University in Tokat, Ercyes University in Kayseri, Acibadem University, Sekarya University, & Ondokuz Mayis University in Samsun others to discuss possible areas of collaboration in science, technology and innovation with Ugandan Institutions. - Coordinated a meeting between the Turkish Standards Institution and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030201 Cooperation assistance for Human Capital Development under TVET secured from Development Partners	
Programme Intervention: 12020302 Link primary and secondary schools to existing science-based innovation hubs	
Collaboration mechanisms initiated between strategic Turkish firms/ institutions with Ugandan counterparts in the framework of NDPIII and PDM	- The Embassy promoted institutional collaboration to enhance academic exchange, research and signing MoUs between the Islamic University in Uganda (IUIU) signed with Erciyes University and Ankara University. - Participated in the SAHA Defence Industries Expo with MoDVA, NEC and Luweero Industries to explore technology transfer, research and partnership opportunities. -Facilitated a delegation from the MoDVA working visit in March to explore collaboration opportunities in the health field with Medipol, Medicana and ACIBADEM. - Coordinated a meeting between the Turkish Standards Institution and their counterparts UNBS to foster cooperation between the two agencies and build institutional capacities. - Held engagements with and the Ugandan Students in Istanbul and other cities to update of Students' database to enhance the coordination of investment back home (e.g. Diaspora Bonds) and taking back skills acquired back home through employment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		13,131.068
221009 Welfare and Entertainment		10,860.644
227001 Travel inland		19,323.342
227002 Travel abroad		30,713.766
	Total For Budget Output	**74,028.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,028.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**74,028.821**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,028.821
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Embassy in Ankara, Turkey	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Official consultations held between headquarters in Kampala and Ankara	-Facilitated Official correspondences/ consultations between headquarters in Kampala and the Mission including the validation meetings of Economic and Commercial Diplomacy (ECD) Work Plans and Ambassadors Conference. - Strengthened institutional capacity with technical support from MoFPED in planning, budgeting and ECD implementation, the Directorate of Citizenship and Immigration Control on citizenship and immigration services. - Participated in an Economic Commercial Diplomacy benchmarking workshop held from 2nd to 4th May 2025 in Abu Dhabi, UAE with key stakeholders from MDAs including MoFPED, MoFA, MAAIF, UTB, UNBS, and Uganda Agribusiness Alliance (UAA), and other embassies in New Dheli, Doha, Riyadh and Abu Dhabi. The focus was on developing a clear ECD strategy customized to the geographical location. - strengthened institutional capacity with technical support from MoFPED on strategic planning and MoFA on human resource management and HCM system.
Protocol services provided to Ugandan VIP officials to Turkiye	Facilitated the visit of high-level government officials including; • Visit of H.E. the Vice President during her transit visits in Sept 2024 • Visit of Hon. Min. of State for Agriculture during his bench marking visit in Sept 2024 • Visit of Hon. John Mulimba, Minister of State for Foreign Affairs, to attend Independence Day Celebrations in Nov 2024 • Visit of Hon. Minister of State for Local Government, to attend AFEX in Nov 2024 • Visit of Hon. Minister for Defence to attend SAHA in Oct 2024 • Visit of the Foreign Affairs Committee of Parliament in March 2025 • Visit of the Presidential Affairs Committee in March 2025 • Visit of the Deputy Chair of the Foreign Affairs Committee of Parliament in April 2025 • Visit of Hon. Minister of Foreign Affairs to attend the Antalya Diplomacy Forum in April 2025 and OIC in June 2025 • Visit of the PS/ST for Monitoring & Capacity Building Visit to Missions Abroad in May 2025. • Visit of the the PS MoFA to attend Investment Forum in June 2025

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
National Day celebration and other official ceremonies and state functions organized	The Embassy organized National Day commemoration in Ankara on 4th November 2024 with a series of activities to promote Uganda's tourism, culture, coffee and other products that embody the country's heritage. - Inspire Africa Limited, Elgon Coffee, Crane Performers and NBS TV were some of the participating companies from Uganda showcasing the country's coffee varieties and cultural diversity. During the visit of the Permanent Secretary/Secretary to the Treasury (PS/ ST), the Embassy hosted some members of the diaspora community working in Turkiye from different cities in Turkiye on 1st May Labour Day for an official dinner to get to share their experiences working abroad, challenges and also be informed about Government programs and the role they can play in national development.
Consultation meetings held with honorary consuls and administrative units of strategic Turkish cities	The Embassy continued to hold Consultation meetings and work with Honorary Consuls in Istanbul and Antalya during implementation of different activities to emphasize ECD as part of Government strategy for Uganda's transformation through attracting investments. The Embassy coordinated the participation of Uganda's delegation that attended the Antalya Diplomacy Forum (ADF) held in Antalya from 11-13 April 2025. The Embassy coordinated the participation of Uganda's delegation that attended the 51st Session of the Council of Foreign Ministers of the Organization of Islamic Conference (OIC) held in Istanbul from 21-22 June 2025. The Embassy participated in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025. The event aimed at exploring financing models and deepening partnership with Turkish contractors in implementing infrastructure projects.
Consular services provided to Ugandans in need, such as Certificates of Identity, recommendations for passport renewals, VISAs and document certifications	- Facilitated the safe return of 42 Ugandans nationals from Iran as the conflict with Israel escalated in June 2025. - Issued Certificates of Identity to 207 Ugandans, including 61 babies, 76 female and 56 male. certificates were gratis. - Recommendation for issuance of new passports were made for 77 Ugandans. These included 12 babies, 41 female and 24 male. - Issued recommendation letters for issuance of new Passports for 34 Ugandans. - Provided services of verification and certification of documents for 66 Ugandans including 9 academic certificates, 15 single status letters, 29 birth certificate letters, 12 marriages & 1 for change of names. - Supported the repatriation of the 3 bodies of Ugandans back home. - Assisted 146 applicants to obtain online Visa Approval of which 64 were traveling to Uganda and 82 were traveling to Turkiye. - Registered over 83 visitors both Ugandans and Turkish that came to the embassy for consular services and inquiries were all assisted and satisfied.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Ugandans in Turkish hospitals and prisons visited	The Embassy facilitated visits for 1 Ugandan at Barkikoy Women Panel Prison, 20 Ugandans at Kayseri detention centre and 11 Ugandans at Nigde and Konya deportation camps. In addition, the Embassy carried out 3 consular visits to detention centers in Kayseri, Nigde and Cankiri in the month of May 2025. Furthermore, two (2) children of Ugandans were assisted to be released from babies home in Istanbul where they were staying since their parents were deported.
Engagements initiated with the Turkish government on designation of Uganda Airlines	The Embassy continued to engage and discuss with the Turkish government on designation of Uganda Airlines.
Courtesy visits and bilateral diplomatic meetings by Embassy and high level bilateral and multilateral engagements with Turkish government officials organized	- The Embassy continued to attend and to host several courtesy visits and bilateral diplomatic meetings by Embassy and high level bilateral and multilateral meetings involving Uganda and Turkiye with the Ministry of Foreign Affairs Turkiye, the Ambassadors Forums, Africa Day Celebrations, top business delegations and associations in Turkiye among others. - The Embassy coordinated the participation of Uganda's delegation that attended the Antalya Diplomacy Forum (ADF) held in Antalya from 11-13 April 2025. - The Embassy coordinated the participation of Uganda's delegation that attended the 51st Session of the Council of Foreign Ministers of the Organization of Islamic Conference (OIC) held in Istanbul from 21-22 June 2025. - The Embassy participated in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025. The event aimed at exploring financing models and deepening partnership with Turkish contractors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,132,955.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555,334.023
212101 Social Security Contributions	135,428.932
212102 Medical expenses (Employees)	408,027.418
221005 Official Ceremonies and State Functions	100,035.025
221007 Books, Periodicals & Newspapers	27,868.415
221008 Information and Communication Technology Supplies.	57,915.800
221009 Welfare and Entertainment	51,579.752
221011 Printing, Stationery, Photocopying and Binding	49,145.450
221012 Small Office Equipment	4,337.785
221017 Membership dues and Subscription fees.	3,650.535

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	19,693.647
222002 Postage and Courier	5,816.643
223001 Property Management Expenses	270,048.707
223004 Guard and Security services	27,648.229
223005 Electricity	23,666.391
223006 Water	11,073.253
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,421.394
223901 Rent-(Produced Assets) to other govt. units	1,970,998.784
226001 Insurances	52,969.811
227003 Carriage, Haulage, Freight and transport hire	59,630.617
227004 Fuel, Lubricants and Oils	40,638.405
228002 Maintenance-Transport Equipment	75,750.965
228004 Maintenance-Other Fixed Assets	17,976.838
Total For Budget Output	**6,157,612.201**
Wage Recurrent	1,132,955.380
Non Wage Recurrent	5,024,656.820
Arrears	0.000
AIA	0.000
Total For Department	**6,157,612.201**
Wage Recurrent	1,132,955.380
Non Wage Recurrent	5,024,656.820
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Ankara, Turkey

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Services of professional consultancy personalities/firms secured to work with the Embassy in promoting Uganda coffee and other Ugandan products in Turkey.	The Embassy partnered with Inspire Africa Coffee in promoting Uganda coffee varieties in the Turkish market. The Embassy coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. MAAIF and Ugandan private sector were linked to Turkish private sector and possible areas of collaboration were established to further promote Ugandan coffee and secure new market.
A warehouse in Ankara or Istanbul identified in liaison with the Uganda coffee exporters that are willing to stock said warehouse to ensure continuous supply	Discussions with key stakeholders are still under way to identify suitable Ugandan coffee exporters to gain structured access into the Turkish market. The Embassy partnered with Inspire Africa Coffee in promoting Uganda coffee varieties in the Turkish market. The Embassy coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. MAAIF and Ugandan private sector were linked to Turkish private sector and possible areas of collaboration were established to further promote Ugandan coffee, secure new market and possibilities of warehouse for continuous supply.
Uganda Day events between the Ugandan private sector and the Turkish private sector with the Chambers of Commerce and Industry in major Turkish cities, as well as trade, investment and tourism meetings and seminars organized	- Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Ankara on 10th Feb. 2025, Izmir on 12th Feb. 2025, Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. - Organized Uganda Day in Ankara on 4th Nov 2024 with a series of activities to promote Uganda’s tourism, culture, coffee and other products that embody the country’s heritage. Inspire Africa, Elgon Coffee, Crane Performers & NBS TV showcasing country's diversity and heritage.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Two tourism promotion events participated in, in Istanbul and Izmir	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara, Konya, Gaziantep and Istanbul. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin, Ankara, Izmir, Bursa and Istanbul. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries. - Organized a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda with marketing efforts aimed at positioning Uganda as preferred tourism destination.
A tourism fam trip to Uganda by members of TURSAB in order to further promote Uganda among Turkish travelers organized	- Organized a familiarization (FAM) trip for a team of influencers and tour operators from Türkiye who visited key tourism attraction in Uganda from 6-14 July 2025. This initiative was designed as part of the destination marketing efforts aimed at positioning Uganda as preferred tourism destination and will contribute to attracting Turkish travellers. - The Fam trip was organized having successfully organized a circuit of tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including Mersin on 13th June 2025, Bursa on 18th June 2025 and Istanbul on 20th June 2025 to consolidate the gains through a digital marketing drive. The series of events provided a platform to network and foster business linkages between tourism stakeholders from both countries.
The Turkish private sector engaged to attract a minimum of $50million worth of investment from Turkey to Uganda under FDI	- Organized a visit to Konya city in March 2025 and engaged leadership of Konya Organized Industrial Zone and Konya Exporter's Association to explore opportunities for economic cooperation and adopt the Turkish plug and play industrial park model. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors, attracting foreign direct investment and promoting bilateral trade. - Organized trade and investment promotion meetings with Chambers of Commerce and their members in select cities of Ankara, Izmir, Gaziantep, Mersin, Bursa, Konya and Istanbul to creating awareness and attract foreign direct investments. -Participated in the Türkiye-Africa Day with MoFPED technical team organized by Africa Finance Corporation and Türk Exim Bank in June aimed at exploring financing models.

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
International coffee exhibitions in Izmir and Istanbul attended	- Coordinated participation in the coffee fair (COFFEX) held in Istanbul from 9-11 May 2025 to exhibit Uganda's coffee varieties and attract investment in the coffee sector. - Organized trade and investment promotion meetings in select cities in Türkiye including Ankara on 16th June 2025, Konya on 17th June 2025 and Istanbul on 20th June 2025. The series of events aimed at creating awareness of the opportunities in Uganda's priority sectors in agro-processing, attracting foreign direct investment and promoting bilateral trade in items including coffee - Organized trade and investment promotion meetings with Chambers of Commerce and their members in select cities of Ankara, Izmir, Gaziantep, Mersin, Bursa, Konya and Istanbul to creating awareness of the opportunities in Uganda's priority sectors and attracting foreign direct investments in agro-processing. - Organized National Day in Ankara on 4th November 2024 with a series of activities to promote tourism, coffee & cultural heritage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		591,969.587
221002 Workshops, Meetings and Seminars		475,458.676
221003 Staff Training		52,744.333
221007 Books, Periodicals & Newspapers		19,950.674
221009 Welfare and Entertainment		296,876.852
221011 Printing, Stationery, Photocopying and Binding		21,409.917
225101 Consultancy Services		482,023.722
227001 Travel inland		696,459.898
227002 Travel abroad		370,833.534
227003 Carriage, Haulage, Freight and transport hire		121,657.952
227004 Fuel, Lubricants and Oils		75,929.893
	Total For Budget Output	**3,205,315.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,205,315.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,205,315.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,205,315.038
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	**9,654,442.059**
	Wage Recurrent	1,132,955.380
	Non Wage Recurrent	8,521,486.678
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142206	Other migration permits (excluding passport and visa fees)	15,000,000.000	14,604,417.000
	Total	**15,000,000.000**	**14,604,417.000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues
Issue of Concern:	Youth unemployment, girl child education and promoting equality for the disabled
Planned Interventions:	Consular support to immigrant workers, acquisition of gender balanced scholarships for Ugandans and giving priority to the disabled in organization of office space and work environment.
Budget Allocation (Billion):	0.090
Performance Indicators:	Number of immigrant workers assisted, number of scholarships sourced, quality of space provided for the disabled
Actual Expenditure By End Q4	0.09
Performance as of End of Q4	The Embassy provided services to all gender demographics Issued Certificates of Identity to 207 Ugandans, including 61 babies, 76 female and 56 male. certificates were gratis.- Recommendation for issuance of new passports were made for 77 Ugandans. These included 12 babies, 41 female and 24 male. In addition, during the visit of the PS/ ST, the Embassy hosted some members of the diaspora community working in different cities of Turkiye on 1st May Labour Day for an official dinner to get to share their experiences working abroad, challenges and also be informed about Government programs and the role they can play in national development. Furthermore, Engaged in diaspora mobilization in Ankara city and outreach activities involving the Uganda community in Konya and students at Ondokuz Mayis University in Samsun and Kayseri getting to findout challenges the immigrant workers face and providing practical solutions.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Sensitization of the diaspora on HIV prevention
Issue of Concern:	Vulnerability of staff and diaspora to HIV/AIDS infection
Planned Interventions:	Provision of HIV Personal Preventation facilities Provision of medical treatment services to staff Sensitization of staff and diaspora on HIV/AIDS prevention
Budget Allocation (Billion):	0.008
Performance Indicators:	Availability of HIV Personal prevention facilities Sensitization seminars to staff and diaspora on HIV/AIDS management and prevention
Actual Expenditure By End Q4	0.0076
Performance as of End of Q4	Provided medical treatment to services to staff and also medical check ups. In addition, the issue of healthy leaving and avoiding recklessness has been emphasised in staff meetings and diaspora engagements outreach activities involving the Uganda community in Konya and students at Ondokuz Mayis University in Samsun and Kayiseri. Furthermore the embassy has reached out to vulnerable communities through consular visits to detention centers in Istanbul, Konya, Kayseri, Nigde and Cankiri to asertain their needs and challenges they face and also provides them with practical solutions even in cases or illnesses.
Reasons for Variations	

iii) Environment

Objective:	Designation of secure and convenient smoking area for smoking guests and staff
Issue of Concern:	Curbing of public smoking in Embassy premises
Planned Interventions:	Designate specific open area within the Embassy fence for all smokers

VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 4

Budget Allocation (Billion):	0.012
Performance Indicators:	Smoking area designated
Actual Expenditure By End Q4	0.012
Performance as of End of Q4	During Embassy events specific open areas are always provided by hosting venues for smokers both guest and staff. .
Reasons for Variations	

iv) Covid

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
	Non-Wage	3.559	3.559	3.559	3.559	100.0 %	100.0 %	100.0 %
Devt.	GoU	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**5.713**	**5.713**	**5.713**	**5.713**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	5.713	5.713	5.713	5.713	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000088 Investment Promotion			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	02	03
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Mogadishu, Somalia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04
Project:1714 Retooling of Mission in Mogadishu			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Mogadishu, Somalia

Budget Output: 460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of cases of deceased Ugandans repatriated	Number	05	03
Number of Documents certified for foreign use	Number	20	55
Number of Ugandans facilitated to return home	Number	10	59

Budget Output: 460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Quarterly reports on security situation in Somalia produced	Text	04	04

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Mogadishu, Somalia

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	99.52

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Performance highlights for the Quarter

Coordinated the export of over 40 tons of Lato milk to Somalia.

Organized a meeting with the UN on UPDF troop reimbursement, mine action, Aviation support such as utility and attack helicopters worth $ 63 Million US dollars

Handled and Coordinated Repatriation of the Uganda Formed Police Unit Personnel and Contingent Owned Equipment from Somalia to Uganda saving Uganda worth USD $ 45Million

Lobbied and secured jobs/Consultancy jobs for Ugandan Consultancy services on water and irrigation in Somalia worth USD 23Million.

Attended EAC Extra-ordinary Council on Trade, Industry, Finance and Investment (EX-SCTIFI) with a focus on Industrialization from 19th-24th May, 2025 in Arusha, Tanzania.

Engaged on behalf of the Uganda Airlines in Somalia to resolve the issue of the payment of Tax arrears.
Sourced 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over $ 35,000 per day to Uganda.

Attended Diaspora Convention in Uganda on harnessing Trade, Investment and Tourism in Uganda.
Facilitated over 15 Ugandans working with the Private Security Companies in Somalia to renew their passports

Provided 05 Emergency Travel Documents to Ugandans to return home.

04 letters of recommendation to DCIC were issued to Ugandans who were applying for replacement/ lost passports.

Fast-tracked 52 delayed visa approvals.

12 Ugandans registered with the Embassy

Attended a meeting between Uganda Deputy Chief of Defence Forces and Chief of Defence forces of Somalia on the plan to recruit local Defence Forces.

Organized Senior Officials/Permanent Secretaries/Chiefs of Defence Forces meeting of the AUSSOM Troop Contributing Countries (TCCs) and Somalia in Uganda.

Organized the Extra-Ordinary Summit of the AUSSOM Troop Contributing Countries and Somalia.

Facilitated over 25 overflight and landing clearances of AUSSOM/UPDF troops’ rotational flights in Somalia.

Variances and Challenges

i. Shortage in wage for local staff
ii. Security threat from extremists/terrorists.
iii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
iv. Limited data on tourism, trade and investment to support negotiations with the host country.
v. Low response of Ugandans to trade fares due to past political instabilities.
vi. Lack of harmonized trade policy frameworks.
vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
xi. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
xii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
xiii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
xiv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.050**	**0.050**	**0.050**	**0.050**	**100.0 %**	**100.0 %**	**100.0 %**
000088 Investment Promotion	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**5.713**	**5.713**	**5.713**	**5.713**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**5.713**	**5.713**	**5.713**	**5.713**	**100.0 %**	**100.0 %**	**100.0 %**
000003 Facilities and Equipment Management	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	2.779	2.779	2.779	2.779	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
460057 Peace and security	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**1.000**	**1.000**	**1.000**	**1.000**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.879	1.879	1.879	1.879	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.290	0.290	0.290	0.290	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.301	0.301	0.301	0.301	100.0 %	100.0 %	100.0 %
223005 Electricity	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223006 Water	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
226001 Insurances	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.941	0.941	0.941	0.941	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	1.580	1.580	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.050**	**0.050**	**0.050**	**0.050**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**5.713**	**5.713**	**5.713**	**5.713**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	2.942	2.942	2.942	2.942	100.0 %	100.0 %	100.0 %
Development Projects							
1714 Retooling of Mission in Mogadishu	2.771	2.771	2.771	2.771	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**1.000**	**1.000**	**1.000**	**1.000**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.050**	**0.050**	**0.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Mogadishu, Somalia	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.763**	**6.763**	**6.763**	**6.763**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:000088 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
02 investment fora organised and / or participated in	Coordinated the export of over 40 tons of lato milk to Somalia. Attended EAC Extra-ordinary Council on Trade, Industry, Finance and Investment (EX-SCTIFI) with a focus on Industrialization from 19th-24th May, 2025 in Arusha, Tanzania. Organized 04 follow up meetings with the Private Sector in Somali on Coffee import from Uganda Engaged on behalf of the Uganda Airlines in Somalia to resolve the issue of the payment of Tax arrears.	No variations
02 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Sourced 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over $ 35,000 per day to Uganda. Held two review meetings with the Diaspora Community in Uganda Attended Diaspora Convention in Uganda on harnessing Trade, Investment and Tourism in Uganda	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		5,000.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		5,000.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff).	No variations
01 finance committee meeting organised	Held one (01) Finance Committee Meeting	No variations
01 Accounting reports Prepared and submitted	Prepared and submitted the 09-Month Accounts reports for FY 2024/25	No variations
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Activity was undertaken in the first quarter	Activity was undertaken in the first quarter
Annual procurement and disposal report prepared	Activity carried out in the first quarter for FY 2024/25	Activity carried out in the first quarter for FY 2024/25
Mission's Ministerial Policy Statement FY 2025/26 prepared	Ministerial Policy Statement prepared in the Third Quarter FY 2024/25	Ministerial Policy Statement prepared in the Third Quarter FY 2024/25
100% of Overhead Costs processed in a timely manner	Processed 100% overhead costs as per the release.	No variations
01 quarterly Performance reports produced	Produced the Quarter 03 performance report for FY 2024/25.	No variations
Mission's Budget Framework Paper FY 2025/26 produced	Activity undertaken in the second quarter	No variations
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions). Provide return tickets for officers for annual leave to Uganda	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).	No variations
Unqualified Opinion from Auditor General's report	Audit exercise undertaken in the first quarter for FY 2024/25	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	108,202.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,857.500
212102 Medical expenses (Employees)	29,454.500
223001 Property Management Expenses	5,700.000
223003 Rent-Produced Assets-to private entities	34,200.000
223004 Guard and Security services	75,270.000
223005 Electricity	2,250.085
223006 Water	1,710.000
226001 Insurances	53,200.000
228001 Maintenance-Buildings and Structures	19,380.000
228002 Maintenance-Transport Equipment	9,120.000
228004 Maintenance-Other Fixed Assets	11,400.000
Total For Budget Output	**694,745.026**
Wage Recurrent	108,202.941
Non Wage Recurrent	586,542.085
Arrears	0.000
AIA	0.000
Total For Department	**694,745.026**
Wage Recurrent	108,202.941
Non Wage Recurrent	586,542.085
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1714 Retooling of Mission in Mogadishu

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery building constructed	Construction of the Chancery completed and currently under Defects liability period.	No variations
03 armored vehicles procured	Cars procured in the previous quarters	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1714 Retooling of Mission in Mogadishu		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted furniture for the chancery building procured	Procured all assorted furniture in the previous quarters	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Provided 05 Emergency Travel Documents to Ugandans to return home.	More requests than planned
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Participated in the preparation EAC Strategic Plan on Gender, Youth, Children, Social, Protection, Persons with Disabilities and Community Development. Attended the Commemoration of the African Day Celebrations. Held a bilateral meeting and attended the 64th Anniversary of the unification of Somalia. Attended the Italian National Day and Sweden’s National Day.	No variations

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
12 Ugandans in Distress especially the youth who are female supported	Facilitated the repatriation of the remains of the late Nakhombi Shafiq who passed in the SSC Katoumo in Somaliland Held a meeting with a team of Ugandans headed by Mr. Dago Ali, of Jamhuriya Universit on repatriation of the remains of Shafic Nakhombi. Held meetings with Mr. Allan Korigye and four Ugandans whose passports were lost by the Employer in Kismayo, Somalia and discussed the compensation for their lost passports. They managed to return back to Uganda. Communicated to the Banadir University that wanted to forcefully take away the passport of a Ugandan, Ms. Prossy Nansimbe. The latter retained her passport following the Embassy's intervention. Provided 05 Emergency Travel Documents to Ugandans to return home. 04 letters of recommendation to DCIC were issued to Ugandans who were applying for replacement/ lost passports. Fast-tracked 52 delayed visa approvals. Registered 12 Ugandans with the Embassy	More distressed Ugandans registered than planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		10,337.700
	Total For Budget Output	**20,337.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,337.700
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Facilitated over 25 overflight and landing clearances of AUSSOM/UPDF troops' rotational flights in Somalia	More requests for overflight and landing clearances of AUSSOM/UPDF troops' rotational flights in Somalia than planned
	Facilitated and supported the repatriation of the Uganda Police Equipment and Personnel to Uganda	Depended on activities of Ministry of Defense, UPDF and Somalia Armed Forces
01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Activities undertaken in the previous quarters	Some engagements were organized by the immigration authorities
03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Attended a meeting between Uganda Deputy Chief of Defence Forces and Chief of Defence forces of Somalia on the plan to recruit local Defence Forces. Attended Somalia Operations Coordination Committee meeting of Ministers of Defence, Chiefs of Defence Forces and Chiefs of Police in Addis Ababa. Organized Senior Officials/Permanent Secretaries/Chiefs of Defence Forces meeting of the AUSSOM Troop Contributing Countries (TCCs) and Somalia in Uganda. Held a Ministerial Meeting of the Ministers of Foreign Affairs and Defence of the AUSSOM Troop Contributing Countries and Somalia. Organized the Extra-Ordinary Summit of the AUSSOM Troop Contributing Countries and Somalia. Repatriated Uganda Police cargo and Equipment of Armored Personnel Carriers and other related equipment back to Uganda. Attended a graduation with Banner Handover/Takeover Ceremony and 18th Gorgo Battalion Training with the Commander of Somalia Turkish Task Force.	Some engagements were organized by ATMIS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		2,837.700
	Total For Budget Output	**20,337.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,337.700

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,675.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,675.400
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

USD 0.75 Million worth of resources and military equipment mobilised	Organized a meeting with the UN on UPDF troop reimbursement, mine action, Aviation support such as utility and attack helicopters worth $ 63 Million US dollars Handled and Coordinated Repatriation of the Uganda Formed Police Unit Personnel and Contingent Owned Equipment from Somalia to Uganda saving Uganda worth USD $ 45Million Attended a Roundtable of East African Attorney Generals in conjunction with the World Bank on knowledge of mutual interest in EAC Member States. Lobbied and secured jobs/Consultancy jobs for Ugandan Consultancy services on water and irrigation in Somalia worth USD 23Million.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000
221009 Welfare and Entertainment	62,500.000
227001 Travel inland	62,500.000
Total For Budget Output	**250,000.000**
Wage Recurrent	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**997,920.426**
	Wage Recurrent	108,202.941
	Non Wage Recurrent	889,717.485
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000088 Investment Promotion	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
02 investment fora organised and / or participated in	Coordinated the export of over 40 tons of lato milk to Somalia. Attended EAC Extra-ordinary Council on Trade, Industry, Finance and Investment (EX-SCTIFI) with a focus on Industrialization from 19th-24th May, 2025 in Arusha, Tanzania. Organized Mogadishu Coffee Festival for Ugandan Coffee attracting 45 business people to import coffee from Uganda worth USD $ 156,240. Engaged on behalf of the Uganda Airlines in Somalia to resolve the issue of the payment of Tax arrears. Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables among others. Organized Independence Celebrations showcasing Ugandan coffee, agriculture products and fruits as well as Uganda Airline services Convened a review meeting and discussion on the status of the implementation of the MoU on Trade cooperation between Uganda and Somalia Followed up on the implementation of the Kampala Declaration on the investment opportunities in both countries.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.	Sourced 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over $ 35,000 per day to Uganda. Held a meeting with Ugandans working with UN, AU/ATMIS, Private Security Companies and encouraged them on Remittances, Foreign Direct Investment in Uganda $50,000 to $60,000 remitted to Uganda every day. Participated in an Inaugural Ministry of Foreign Affairs Diaspora Convention in Munyonyo. Met with the Ugandan diaspora community in Somalia to implement the outcome of the diaspora Convention. Developed a draft Bilateral Labour Agreement between Uganda and Somalia and submitted to MoGLSD for consideration Approved over 244 Job Orders through External Employment Management Information System. There are over 22,720 Ugandans working in Somalia, 25 Private Security Companies employing Uganda in private guard security and this has increased the employment rate for Ugandans in Somalia.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		20,000.000
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Mogadishu, Somalia	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted	Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff).
04 finance committee meetings organised	Held 04 Finance Committee Meetings
03 Accounting reports Prepared and submitted	Prepared 03 final accounts reports; Final Accounts FY 2023/24; and 06-Month and 09 Month Accounts reports for FY 2024/25
Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs	Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs.
Annual procurement and disposal report prepared	Prepared Annual procurement and disposal report for FY 2023/24
Mission's Ministerial Policy Statement FY 2025/26 prepared	Prepared and submitted the Mission's Ministerial Policy Statement for FY 2025/26 to the Ministry of Finance, Planning and Economic Development and Parliament of Uganda.
100% of Overhead Costs processed in a timely manner	Processed 100% overhead costs as per the release.
04 quarterly Performance reports produced	Produced 04 quarterly reports namely; i. Produced the Quarter 04 performance report for FY 2023/24. ii. Produced the Quarter 01, 02 and 03 performance reports for FY 2024/25.
Mission's Budget Framework Paper FY 2025/26 produced	Prepared and submitted the Budget Framework Paper BFP for FY 2025/26
Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions).	Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions). Provide return tickets for officers for annual leave to Uganda.
Support supervision provided to all staff in the Mission (24 male and 07 female).	Provided support supervision to all staff in the Mission (24 male and 07 female).
Unqualified Opinion from Auditor General's report	Unqualified Opinion from Auditor General's report for FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	432,811.764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430.000
212102 Medical expenses (Employees)	117,818.000
223001 Property Management Expenses	22,800.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223003 Rent-Produced Assets-to private entities	136,800.000
223004 Guard and Security services	301,080.000
223005 Electricity	9,000.339
223006 Water	6,840.000
226001 Insurances	212,800.000
228001 Maintenance-Buildings and Structures	77,520.000
228002 Maintenance-Transport Equipment	36,480.000
228004 Maintenance-Other Fixed Assets	45,600.000
Total For Budget Output	**2,778,980.103**
Wage Recurrent	432,811.764
Non Wage Recurrent	2,346,168.339
Arrears	0.000
AIA	0.000
Total For Department	**2,778,980.103**
Wage Recurrent	432,811.764
Non Wage Recurrent	2,346,168.339
Arrears	0.000
AIA	0.000

Development Projects

Project:1714 Retooling of Mission in Mogadishu

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery building constructed	Construction of the Chancery completed and currently under Defects liability period.
03 armored vehicles procured	Procured 03 vehicles; 2024 Toyota Landcruiser car, 01 B7 Armored car and 01 utility car.
Assorted furniture for the chancery building procured	Procured all assorted furniture for the chancery building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	941,164.000
312212 Light Vehicles - Acquisition	1,580,000.000
312235 Furniture and Fittings - Acquisition	250,000.000
Total For Budget Output	**2,771,164.000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1714 Retooling of Mission in Mogadishu		
	GoU Development	2,771,164.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,771,164.000**
	GoU Development	2,771,164.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Mogadishu, Somalia		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 Emergency travel documents for distressed Ugandans especially for youthful women prepared	Provided 114 Emergency Travel Documents to Ugandans to return home.	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia.	Offered guidance on line Visa application to 30 Somalis and other applicants. Developed a draft MoU on Immigration Management between Uganda and Somalia. Facilitate MoDVA, UPDF and Uganda Police as well as ATMIS and UN officials to travel to Somalia including VIP access Held 04 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration. Facilitated 65 UPDF personnel in securing entry visas to Somalia operating in Jowher Facilitated 280 UPDF Personnel in Jowher in obtaining Immigration Exit stamps to travel back to Uganda. Held 5 meetings with Somali Employers of Ugandans who payment of visa arears had been delayed and matter successfully resolved. Held a meeting with two officials from Accord University in Mogadishu; the Vice Chancelor and a Board Member regarding the twinning of their (Accord) university with Team University in Uganda. Coordinated the Travel to Uganda the MoDVA and other senior officials for a bilateral meeting

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
50 Ugandans in Distress especially the youth who are female supported	Provided 114 Emergency Travel Documents to Ugandans to return home. Registered 12 Ugandans with the Embassy Supported 111 Ugandans in Distress especially the youth who are female Facilitated the repatriation of the remains of late 03 Ugandan who passed on in Mogadishu. Prepared and submitted 25 letters of introduction to the Directorate of Citizenship and Immigration Control for renew of passport and acquisition of new East African Passports and to banks in Uganda. Facilitated waiver of visa arrears of 05 trafficked Ugandan Teachers stranded in Somalia Registered 22 Ugandans and 55 Registration Forms distributed to Ugandans working in Somalia to register with the Embassy Facilitated 363 Visa approvals were fast in a timely manner and fast-tracked with DCIC, 52 delayed entry visa approvals for Somali Applicants. All visas were approved. Provided guidance to 20 Somali Government Officials on E-Visa application process and applications were successfully made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		41,350.800
	Total For Budget Output	**81,350.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,350.800
	Arrears	0.000
	AIA	0.000

Budget Output:460057 Peace and security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated	Facilitated the provision of 128 UPDF Cadet Training UPDF training slots for Somali National Army namely; 10 Slots for Junior Staff Course, 10 Slots Basic Military Intelligence Course, 8 Slots for Combat Engineering Course, 100 Slots for Officer, and over 10,000 Somalis in the Somali National Army in Uganda. Coordinated the training of 1,280 Somali Police by Uganda Police Force and 60 courses conducted. Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment of 28 pieces of 100-man tents in 20ft Dry Van and 40 ft High cube to support ATMIS operations. Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of Tarpaulins by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia. Facilitated over 27 overflight and landing clearances of AUSSOM/UPDF troops' rotational flights in Somalia.
02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.	Embassy facilitated 06 Overflight and Landing clearance of AUSSOM-UNGU Rotation Flight at Aden Adde International Airport to support the AUSSOM-UNGU operations in Somalia. Facilitated Uganda Contingent in Somalia AUSSOM/UPDF to enable the clearance of Tarpaulins by Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia. Bilateral meeting the respective Ministers of Defence of both countries held at the Ministry of Defence and Veteran Affairs in Kampala, Uganda. Facilitated and participated in the Ministerial Meeting of Ministers of Defence of Uganda and Somalia in Uganda Facilitated Uganda contingent/UPDF in Somalia with clearance of consignment of 2x 40ft containers 530 pieces of tyres to support ATMIS. Attended the official handover ceremony of Forward Operating Bases to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised	Organized 09 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women. Engaged the Minister of Interior to expedite the signing of the MoU on Immigration between Uganda and Somalia. MoU on Education between the respective countries ready to be signed to facilitate Somali students in Uganda enhance cooperation and collaboration with the Institutions of learning.
12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in	Participated in 53 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		11,350.800
	Total For Budget Output	**81,350.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,350.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**162,701.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	162,701.600
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Mogadishu, Somalia

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
USD 3 Million worth of resources and military equipment mobilised	Co-sponsored with platinum at $ 15,000 (50%) to the celebrations of the International Civil Aviation Day and showcased Uganda Airlines both passengers and launched cargo with DDN Express as a Cargo Sales Agent for Uganda Airlines effective 29th November 2024 attracting so far over USD $ 3,467,000. Negotiated the increase of Uganda Contingent troops for the new Mission-African Union Support and Stabilization Mission in Somalia - to deploy 10,187 earning $ 90,353,340 earning per month. Negotiated for provision of Equipment, Enablers, Communication, Maritime, Logistics, Engineering, Medical Equipment to UPDF worth of $ 2.5M USD from United Nations Support Office in Somalia (UNSOS) $3.2M Salaries for UPDF Troops from ATMIS per month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500,000.000
221009 Welfare and Entertainment		250,000.000
227001 Travel inland		250,000.000
	Total For Budget Output	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**6,762,845.703**
	Wage Recurrent	432,811.764
	Non Wage Recurrent	3,558,869.939
	GoU Development	2,771,164.000
	External Financing	0.000
	Arrears	0.000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.002	0.003
	Total	**0.002**	**0.003**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming at the Mission
Issue of Concern:	High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children
Planned Interventions:	- Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission onmatters of gender mainstreaming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Facilitated the repatriation of the remains of the late Nakhombi Shafiq who passed in the SSC Katoumo in Somaliland Held a meeting with a team of Ugandans headed by Mr. Dago Ali, of Jamhuriya Universit on repatriation of the remains of Shafic Nakhombi. Held meetings with Mr. Allan Korigye and four Ugandans whose passports were lost by the Employer in Kismayo, Somalia and discussed the compensation for their lost passports. They managed to return back to Uganda. Communicated to the Banadir University that wanted to forcefully take away the passport of a Ugandan, Ms. Prossy Nansimbe. The latter retained her passport following the Embassy's intervention. Provided 05 Emergency Travel Documents to Ugandans to return home. 04 letters of recommendation to DCIC were issued to Ugandans who were applying for replacement/ lost passports. Fast-tracked 52 delayed visa approvals. 12 Ugandans registered with the Embassy
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	HIV/AIDS prevention and management
Issue of Concern:	High HIV/AIDS prevalence rates especially among the Youth and Women
Planned Interventions:	-Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Held 04 of HIV/AIDS sensitization event Procured 50 pieces of HIV/AIDS protective gear Provided 01 trip per Mission staff to reunite with his/her family
Reasons for Variations	No variations

iii) Environment

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 4

Objective:	Advocating for environmental protection and conservation
Issue of Concern:	Persistent global warming
Planned Interventions:	Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming
Budget Allocation (Billion):	0.010
Performance Indicators:	05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	Procurred cleaning and gabbage disposal services
Reasons for Variations	No variations

iv) Covid

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.985	0.985	0.985	0.975	100.0 %	99.0 %	99.0 %
	Non-Wage	7.698	7.698	7.186	7.180	93.0 %	93.3 %	99.9 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**
Total GoU+Ext Fin (MTEF)		**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**
Total Vote Budget Excluding Arrears		**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**7.983**	**7.983**	**8.071**	**8.055**	**101.1 %**	**100.9 %**	**99.8%**
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	8.071	8.055	101.1 %	100.9 %	99.8%
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the regional and international source markets	Number	04	04
Number of tourism exhibitions organized	Number	1	01
Number of tourism exhibitions participated in	Number	7	07
Number of online Adverts in different media (print ant and online)	Number	18	02
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	04	02
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	10	10
Number of Uganda tour operators linked with counterparts in countries of accreditation	Number	16	23
Number of Uganda tourism products promoted	Number	4	04
Number of familiarization tours undertaken	Number	1	01

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	16	16
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	50 USD Million	50 USD
Data mapping tool completed	Process	Yes	Yes
Number of products mapped in the product mapping tool	Number	5	5
Number of business linkages Established	Number	5	5
Number of Uganda products introduced on the market	Number	1	5
Number of bilateral trade cooperation engagements undertaken	Number	1	1
Number of letters of intent initiated/ concluded	Number	2	2
Number of investment opportunities initiated.	Number	2	2
Number of Agric farm tours organized	Number	1	0
Number of potential investors profiled	Number	10	10
Number of investment missions organized	Number	1	0
Number of Ugandan diaspora engagements held	Number	5	8
Number of Ugandans in the diaspora engaged to promote products	Number	25	24
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	2
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	3
Numbers of letters of intent for partnerships acquired	Number	3	3

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of STI partnershp MoUs initiated	Number	3	1
Number of companies for knowledge/technology transfer engaged	Number	1	1
Number of engagements with Ambassadors	Number	4	4
Number of engagements with Chamber of Commerce	Number	4	4
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	10
Number of staff trained in ECD promotion	Number	10	10
No. of ECD Technical assistants hired	Number	1	0

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Performance highlights for the Quarter

Capacity Building & Cooperation

Five UNOC staff attended a PETRONAS training at the Institut Teknologi Petroleum PETRONAS (INSTEP), Terengganu, from 3 May–9 Aug 2025, enhancing technical skills in the oil and gas sector.

Uganda was invited under the Third Country Training Programme (TCTP) by JICA & MIDA to the course “Investment Promotion for African Countries” (22–31 Oct 2025; applications close 1 Aug).

Coordinated the visit of Universiti Teknologi PETRONAS (UTP) to Uganda (24–25 Apr 2025) to explore academic and research collaborations, scholarships, and energy partnerships. Meetings held with the Ministries of Education, Energy, UNOC, and the Uganda Refinery Holding Company.

Requested attachment of Uganda Prison Service and Police officers to Malaysian counterparts for knowledge transfer and information sharing.

Travel & Tourism

Apr–Jun 2025: 1,231 arrivals and 1,438 departures to/from ASEAN recorded (Uganda Immigration).

Trade

Q4: Imports from ASEAN valued at USD 512.84M; exports to ASEAN USD 212.25M, resulting in a trade deficit of USD 300.59M (BoU).

Promotions & Business Engagements

Participated in Malaysia Tourism Expo – MATTA FAIR Sembilan & Seremban, and MATTA FAIR Penang, promoting Uganda’s attractions.

Organized the Pearl of Africa Business Forum & Expo in Kuala Lumpur with over 200 chamber members; and the Pearl of Africa Business Forum in Jakarta with over 250 participants. Follow-up meetings are underway for familiarization visits to Kampala.

Undertook branding to enhance mission visibility, acquiring 3 TVs, 3 laptops, coffee machine, camera, and printing investment-focused books and business cards.

Consular

Issued 25 travel documents; certified 5 academic/legal documents; facilitated repatriation of 35 Ugandans; processed 5 passport requests; monitored welfare of 33 Ugandans in detention across Malaysia and other accredited countries.

Variances and Challenges

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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The Mission continues to face the challenge of coordination with Ministries and Agencies at Home, in following up with Expression of Interests sent by firms in Countries of Accreditation who would like to pursue business and investment interests. This also includes following up on awards of Scholarships that are never utilized.

The USD has been loosing ground against the Malaysian Ringgit, this has reduced the purchasing power of planned services. Which has also affected Home based staff Purchasing power since there allowance is paid in local currency against the USD.

The Mission is still categorized as Category B by the Ministry of Foreign Affairs despite the increase in the cost of standard of living in Malaysia post Covid. Which means that staff earn much less than their counter parts in countries with high standard of living.

Under - Staffing despite increase in workload with the roll out of Economic and Commercial Diplomacy, the Mission has a structure of HOM + 4, and yet the workload on the ground in the country of accreditation (13 states for Malaysia) and 8 other Countries of Accreditation need to be covered. This continues to stretch staff and cause fatigue.

Being very far from Uganda, the cost of Air Transport for HQ Staff to participate in Activities remains high and one of the highest expenditures in Implementation of ECD. Staff also have to meet high costs of travel should they be required to travel back home.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**7.983**	**7.983**	**8.071**	**8.055**	**101.1 %**	**100.9 %**	**99.8 %**
Sub SubProgramme:01 Overseas Mission Services	**7.983**	**7.983**	**8.071**	**8.055**	**101.1 %**	**100.9 %**	**99.8 %**
000014 Administrative and Support Services	7.983	7.983	8.071	8.055	101.1 %	100.9 %	99.8 %
Total for the Vote	**8.083**	**8.683**	**8.171**	**8.155**	**101.1 %**	**100.9 %**	**99.8 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.985	0.975	100.0 %	99.0 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.050	3.050	2.940	2.940	96.4 %	96.4 %	100.0 %
212101 Social Security Contributions	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.464	0.464	0.464	0.464	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.258	0.258	0.258	0.258	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.047	0.047	28.1 %	28.1 %	100.0 %
221010 Special Meals and Drinks	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.204	0.203	78.7 %	78.7 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.202	0.202	0.202	0.196	100.0 %	97.0 %	97.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	1.205	1.205	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.133	0.133	0.028	0.028	21.1 %	21.1 %	100.0 %
226001 Insurances	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.262	0.262	0.212	0.212	80.9 %	80.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**7.983**	**7.983**	**8.071**	**8.055**	**101.10 %**	**100.91 %**	**99.81 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	7.983	7.983	8.071	8.055	101.1 %	100.9 %	99.8 %
Development Projects							
N/A							

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.600**	**0.600**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Kuala Lumpur, Malaysia	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	**8.683**	**8.683**	**8.171**	**8.155**	**94.1 %**	**93.9 %**	**99.8 %**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	Travel Statistics indicate that for the Period April to June 2025; 1,231 Arrivals and 1,438 Departures were also registered from and to ASEAN. (Uganda Immigration Data).	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Awareness of Uganda's tourism potential in Malaysia created through Media Engagements	Awareness of Uganda's Tourism Potential Showcased at both the Uganda Pearl of Africa Expo Malaysia and Uganda Pearl of Africa Business Forum in Indonesia.	
Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.	Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - Penang	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		27,586.116
	Total For Budget Output	**27,586.116**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,586.116
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,586.116**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,586.116
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Payments processed in a timely manner	Payments processed in a timely manner	
At least 01 bilateral engagement Coordinated	06 Bilateral Engagements Coordinated Coordinated meeting between Timor Leste's Authority President and HoM on Ankole cow exports; HoM invited to Timor Leste. Initiated Tourism MoU between Uganda Tourism Association and Indonesia's ASITA. Advanced Uganda–Indonesia cooperation on agricultural training & proposed Agriculture Training Centre. Met Indonesia's Director of African Affairs on preferential tariff agreement; follow-up pledged with Ministry of Trade. Held 3 meetings with Thailand's Ministry of Foreign Affairs. Held 2 meetings with Vietnam's Ministries of Agriculture & Foreign Affairs.	
9 Months Accounts FY 2024 – 25 prepared and submitted	9 Months Accounts FY 2024 – 25 prepared and submitted to MoFPED.	
Credentials of Head of Mission presented in 1 Area of Accreditation	Credentials of the Head of Mission H.E Dr. Betty Bigombe presented to the Sultan of Brunei Darussalam.	
Official visits for Ugandan delegates coordinated.	Official visits for Ugandan delegates coordinated.	
	Evaluation exercise for the Strategic Plan according to NDP III conducted.	
Quarterly Performance Report of Previous Quarter Prepared and Submitted	Q3 Performance Report Prepared and Submitted to MoFPED.	
Quarterly Procurement Reports Prepared and Submitted to PPDA	Q3 Quarterly Procurement Report Prepared and Submitted to PPDA	
01 Consular visit to Prisons and deportation centers conducted.	1 Visit to prisons conducted where 28 (02 male & 26 females) were visited.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
At least 3 Scholarships obtained from Education Institutions secured.	5 UNOC staff offered 3-month training by Petronas 3rd May- 9th August 2025. Training is the Institute Teknologi Petroleum PETRONAS (INSTEP) located at the shores of Malaysia's East Coast in the place called Terengganu.	
	21 (08 Males & 13 Females) Certificates of Identity Issued during the Quarter.	
05 trade fares and Exhibitions	Participated in 02 Expos, The Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - MATTA FAIR Penang.	
03 Signed MOUs and Memoranda	One MoU between Uganda Tour Association and the ASITA Indonesia was signed during a business forum in Indonesia.	
03 Promotional Campaigns Managed	Promotional materials printed	
1 Tourism Expo Organised or Attended	02 Tourism Expos Attended. Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - MATTA FAIR Penang.	
03 Business Forums Cordinated	Ugandan and their business counterparts took place during Business forums in Indonesia and Malaysia. Had meeting s with Mr. Chong-Yee Ong/IOT AG ant the team and the proposal to enhance poultry yields in Uganda through the use of technology and automation was submitted. This initiative aligns with the Government’s recent Parish Development Model (PDM), which aims to create employment, particularly among the youth. Had a meeting with Mr. YJ Cheak, the director of NUO group Pte. Ltd. Who is interested in Uganda coffee, Milk and beans.	
All correspondencies relating to trade issues handled	All correspondences relating to trade issues handled	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 Ugandan Agencies Coordinated to streamline export import processes	Two Business Forum in Malaysia and Indonesia organized. Invitation extended to Uganda through MoFA to participate in the 21st Malaysia International Halal showcase (MIHS) 17-20 September, 2025. Invitation extended to Uganda through MoFA to participate in the International Conference Maritime Logistics and Ports-Malaysia (ICMLP) 2025.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	582,499.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,297,832.278
212101 Social Security Contributions	5,994.648
212102 Medical expenses (Employees)	88,500.000
221001 Advertising and Public Relations	77,936.076
221002 Workshops, Meetings and Seminars	98,567.246
221003 Staff Training	71,305.283
221007 Books, Periodicals & Newspapers	129,500.000
221008 Information and Communication Technology Supplies.	22,401.250
221009 Welfare and Entertainment	8,099.754
221010 Special Meals and Drinks	90,691.145
221011 Printing, Stationery, Photocopying and Binding	121,286.562
221012 Small Office Equipment	2,500.000
221014 Bank Charges and other Bank related costs	250.000
222001 Information and Communication Technology Services.	104,979.953
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	348,700.279
223005 Electricity	26,092.500
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
225101 Consultancy Services	14,000.100
226001 Insurances	6,500.000
227001 Travel inland	66,733.733
227002 Travel abroad	32,517.242
227003 Carriage, Haulage, Freight and transport hire	12,412.161
227004 Fuel, Lubricants and Oils	97,019.247
228002 Maintenance-Transport Equipment	416.917

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		376.665
	Total For Budget Output	**3,315,112.932**
	Wage Recurrent	582,499.892
	Non Wage Recurrent	2,732,613.039
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,315,112.932**
	Wage Recurrent	582,499.892
	Non Wage Recurrent	2,732,613.039
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,342,699.048**
	Wage Recurrent	582,499.892
	Non Wage Recurrent	2,760,199.155
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Kuala Lumpur, Malaysia	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Influence Tourist Arrivals and Value in ASEAN	Over the course of the Financial Year, Uganda had 2,362 Arrivals and 3,287 departures from countries of accreditation. (Uganda Immigration Data).
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
Awareness of Uganda's tourism potential in Malaysia created	Awareness of Uganda's Tourism Potential Showcased at both the Uganda Pearl of Africa Expo Malaysia and Uganda Pearl of Africa Business Forum in Indonesia. The Tour Operators who visited Uganda have produced articles in their Newspapers and their blogs. Created an Instagram Page for the Uganda Malaysia Business Exchange as part of the Uganda Expo in Malaysia.
Participation in at least 4 Tourism Expos across Malaysia and Areas of Accreditation	Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - MATTA FAIR Penang. Participated in Colors of Africa 2024 to promote Uganda in Thailand
Capacity of 13 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care	Capacity of 13 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Annual Performance Report for FY 2023/24 Prepared and Submitted.	Annual Performance Report for FY 2023/24 Prepared and Submitted.
BFP & MPS for FY 2025/26 prepared and submitted.	Budget Framework Paper for FY 2025/26 prepared and submitted. Ministerial Policy Statement for FY 2025/26 prepared and submitted. Final Budget Estimates, Performance Contracts Prepared and Submitted.
Payments processed timely	Payments processed in a timely manner
Audit Activities and Responses managed	Audit Activities managed and Audit responses cordinated.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 Bilateral engagements Coordinated.	09 Bilateral Engagements; Coordinated meeting between Timor Leste's Authority President and HoM on Ankole cow exports; HoM invited to Timor Leste. On 20 Aug 2024, H.E. Dr. Bigombe & Mr. Kalule met ACCCIM President to enhance Uganda–Malaysia trade ties. On 02 Sep 2024, H.E. Dr. Bigombe met KADIN President in Jakarta to explore trade and investment. On 05 Sep 2024, Mr. Kalule, H.E. Viravan & Mr. Tusiime met Thai Chamber of Commerce on trade, tourism & investment. Initiated Tourism MoU between Uganda Tourism Association and Indonesia's ASITA. Advanced Uganda–Indonesia cooperation on agricultural training & proposed Agriculture Training Centre. Met Indonesia's Director of African Affairs on preferential tariff agreement; follow-up pledged with Ministry of Trade. Held 3 meetings with Thailand's Ministry of Foreign Affairs. Held 2 meetings with Vietnam's Ministries of Agriculture & Foreign Affairs.
Annual Subscription - Africa Diplomatic Group made.	Annual Subscription for Africa Diplomatic Group made.
Half Year, 9 Months & Final Accounts prepared and submitted	9 Months Accounts FY 2024 – 25 prepared and submitted to MoFPED.
Credentials of Head of Mission presented in 2 Areas of Accreditation presented	Credentials of the Head of Mission H.E Dr. Betty Bigombe presented to President of Vietnam and Sultan of Brunei Darussalam.
Official visits for Ugandan delegates coordinated.	Official visits for Ugandan delegates coordinated.
BFP & MPS FY 2025/26 prepared and submitted.	Budget Framework Paper & Ministerial Policy Statement for FY 2025/26 prepared and submitted to MoFPED.
Evaluation exercise for the Strategic Plan according to NDP III conducted.	Evaluation exercise for the Strategic Plan according to NDP III conducted.
Quarterly Performance Reports (Q4-FY 2023/24, Q1, 2 and 3 FY 24/25) and Financial reports prepared and submitted to Ministry of Finance	Q4 FY 2023/34, Q1, Q2 & Q3 Performance Reports Prepared and Submitted to MoFPED.
Procurement Reports Prepared and Submitted;	Q4, Q1, Q2 & Q3 Quarterly Procurement Reports Prepared and Submitted to PPDA
02 Consular visits to Prisons and deportation centers conducted.	04 Consular Visits to Prison and Deportation Centers conducted in the Period under review.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
10 Scholarships obtained from Education Institutions secured.	Five UNOC staff attended PETRONAS training at Institut Teknologi Petroleum PETRONAS (INSTEP), Terengganu, 3 May–9 Aug 2025. Uganda invited under TCTP by JICA & MIDA to “Investment Promotion for African Countries” course, 22–31 Oct 2025 (application deadline 1 Aug). Coordinated UTP visit to Uganda, 24–25 Apr 2025, to enhance academic/ research ties, explore scholarships, and discuss higher education & energy partnerships with Ministries of Education, Energy, UNOC & Uganda Refinery Holding Co. Requested attachment of Prison Service & Police officers to Malaysian institutions for knowledge transfer.
Africa and National days celebrations commemorated	Africa and National day celebrations commemorated and officiated by Hon. Okello Oryem.
Certificates of Identity Issued	67 Certificates of Identity Issued to Ugandans during the Financial Year
20 Expos, Trade Fairs and Missions Organised/Attended	Participated in 06 Expos, The Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - MATTA FAIR Penang. Participated in Colors of Africa 2024 to promote Uganda in Thailand Participated in the International Tourism and Cultures Exhibition and Conferences (INTAC24). The mission marketed Wildlife, nature, religion, food and culture. Participated in the Malaysia International Food and Beverages Trade Fair at MITEC, Kuala Lumpur. Coordination and participated in the Selangor International Business forum -16-19, October, 2024.
20 MOUs/Agreed Minutes/Communiques prepared	One MoU between Uganda Tour Association and the ASITA Indonesia was signed during a business forum in Indonesia.
08 Promotional Campaigns Conducted	Promotional materials printed Promotion of Uganda Tourism and Investment/Business Potential showcased during the Uganda National Day, Pearl of Africa Business Expo Malaysia & Pearl of Africa Business Forum in Indonesia.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
08 Tourism and Cultural Expos and Organised/attended	03 Tourism Expos Attended. Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. Participated in the Malaysia Tourism Expo - MATTA FAIR Penang. Participated in Colors of Africa 2024 to promote Uganda in Thailand
20 Business Forums/Meetings Organised	Ugandan and their business counterparts took place during Business forums in Indonesia and Malaysia. Had meeting s with Mr. Chong-Yee Ong/IOT AG ant the team and the proposal to enhance poultry yields in Uganda through the use of technology and automation was submitted. This initiative aligns with the Government's recent Parish Development Model (PDM), which aims to create employment, particularly among the youth. Had a meeting with Mr. YJ Cheak, the director of NUO group Pte. Ltd. Who is interested in Uganda coffee, Milk and beans.
No. of Correspondences relating to trade handled	All correspondences relating to trade issues handled
Coordinate at least 4 Government Agencies on Import - Export Processes in ASIAN	Two Business Forum in Malaysia and Indonesia organized. Invitation extended to Uganda through MoFA to participate in the 21st Malaysia International Halal showcase (MIHS) 17-20 September, 2025. Invitation extended to Uganda through MoFA to participate in the International Conference Maritime Logistics and Ports-Malaysia (ICMLP) 2025.
No of Mission Staff trained in Economic and Commercial Diplomacy	13 Staff of the Mission Trained in implementation of ECD activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	975,104.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940,407.085
212101 Social Security Contributions	38,000.000
212102 Medical expenses (Employees)	177,000.000
221001 Advertising and Public Relations	364,000.000
221002 Workshops, Meetings and Seminars	258,000.000
221003 Staff Training	88,000.000
221007 Books, Periodicals & Newspapers	172,000.000
221008 Information and Communication Technology Supplies.	35,842.000
221009 Welfare and Entertainment	46,800.000
221010 Special Meals and Drinks	344,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		203,500.000
221012 Small Office Equipment		5,000.000
221014 Bank Charges and other Bank related costs		500.000
222001 Information and Communication Technology Services.		196,000.000
222002 Postage and Courier		10,000.000
223003 Rent-Produced Assets-to private entities		1,205,160.000
223005 Electricity		49,700.000
223006 Water		4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
225101 Consultancy Services		28,000.200
226001 Insurances		13,000.000
227001 Travel inland		480,000.000
227002 Travel abroad		122,000.000
227003 Carriage, Haulage, Freight and transport hire		48,100.000
227004 Fuel, Lubricants and Oils		212,000.000
228002 Maintenance-Transport Equipment		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,000.000
	Total For Budget Output	**8,055,113.390**
	Wage Recurrent	975,104.105
	Non Wage Recurrent	7,080,009.285
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,055,113.390**
	Wage Recurrent	975,104.105
	Non Wage Recurrent	7,080,009.285
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**8,155,113.390**
	Wage Recurrent	975,104.105
	Non Wage Recurrent	7,180,009.285
	GoU Development	0.000
	External Financing	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142222	Issuance of identification documents	0.000	0.027
	Total	**0.000**	**0.027**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Disaggregate data in the diaspora register by Sex, Location and Age.
Issue of Concern:	Gender awareness and consideration
Planned Interventions:	Dis-aggregate data and information by sex, age and region. Build capacity of its staff in gender analysis, planning and budgeting Mobilize resources towards support of the youth, disabled, children and women.
Budget Allocation (Billion):	0.010
Performance Indicators:	Gender Dis-aggregated data in reports Convenient washroom facilities for persons with disabilities
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implement HIV/AIDS MoFA Workplace Policy by raising awareness.
Issue of Concern:	Avoid contracting and spread of HIV/AIDs
Planned Interventions:	Support culture of living a responsible life. Provide medical care to staff affected, offer counselling services. Lobby for officers on posting to stay with families. Undertake HIV sensitization
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of HIV sensitization workshops carried out.
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Articulate policy decisions in line with Uganda Policy on Promoting, Preserving and Protecting the Environment.
Issue of Concern:	Clean, safe and secure working Environment.
Planned Interventions:	Ensure proper waste disposal at the Mission. Encouraging paperless offices Encouraging purchase of recycled stationery Lobby for training courses and programmes on climate change and environment

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 4

Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff sensitized on environmental protection
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.747	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
	Non-Wage	7.560	7.560	7.560	7.453	100.0 %	98.6 %	98.6 %
Devt.	GoU	4.390	4.390	4.390	4.390	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**12.696**	**12.696**	**12.697**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**
Total GoU+Ext Fin (MTEF)		**12.696**	**12.696**	**12.697**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**12.696**	**12.696**	**12.697**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**12.696**	**12.696**	**12.697**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**
Total Vote Budget Excluding Arrears		**12.696**	**12.696**	**12.697**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**12.596**	**12.596**	**12.596**	**12.490**	**100.0 %**	**99.2 %**	**99.2%**
Sub SubProgramme:01 Overseas Mission Services	12.596	12.596	12.596	12.490	100.0 %	99.2 %	99.2%
Programme:18 Development Plan Implementation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**12.696**	**12.696**	**12.696**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.000	Bn Shs	Project : 1718 Retooling of Mission in Mombasa
	Reason: 0	

Items

0.000	UShs	312212 Light Vehicles - Acquisition
		Reason:

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions organized	Number	500	
Number of tourism exhibitions participated in	Number	3	
Number of online Adverts in different media (print ant and online)	Number	20	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	6	6
Number of Uganda tour operators linked with counterparts in countries of accreditation	Number	4	10
Number of Uganda tourism products promoted	Number	20	20
Number of familiarization tours undertaken	Number	2000	3
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	20	20

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1718 Retooling of Mission in Mombasa			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	20	20
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 460056 Consulars services			
PIAP Output: 16111710 Citizens issued passports			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Annual number of citizens issued with passports	Number	300	0
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Consulate in Mombasa, Kenya			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Data mapping tool completed	Process	yes	
Number of products mapped in the product mapping tool	Number	5	
Number of business linkages Established	Number	5	
Number of Uganda products introduced on the market	Number	1	
Number of bilateral trade cooperation engagements undertaken	Number	1	
Number of letters of intent initiated/ concluded	Number	2	
Number of investment opportunities initiated.	Number	2	
Number of Agric farm tours organized	Number	1	
Number of potential investors profiled	Number	10	
Number of investment missions organized	Number	1	

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Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Consulate in Mombasa, Kenya

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Ugandan diaspora engagements held	Number	5	
Number of Ugandans in the diaspora engaged to promote products	Number	25	
Number of Uganda Diaspora registers produced	Number	1	
Number of partnership in STI established/attracted	Number	2	
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	
Numbers of letters of intent for partnerships acquired	Number	3	
Number of STI partnershp MoUs initiated	Number	3	
Number of companies for knowledge/technology transfer engaged	Number	1	
Number of engagements with Ambassadors	Number	4	
Number of engagements with Chamber of Commerce	Number	4	
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	
Number of staff trained in ECD promotion	Number	10	
No. of ECD Technical assistants hired	Number	1	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Performance highlights for the Quarter

1. Participated in the Pearl of Africa Tourism Expo from 21st- 24th May 2025 where the Consulate mobilized sixteen Kenyan tourism stakeholders who not only participated but also exhibited at the event. They were led by H.E Josephat Chirema Kombo, the Deputy Governor of Kwale County. They included: Akothee Safaris, Destination Diani, East Africa Wildlife Society, Kilifi County. The Consul General, Amb. Paul Mukumbya was among the panellists on “The strategic role of High Commissions and Consulates in tourism growth” where he emphasized that missions play a crucial role in marketing of destination Uganda in their areas of accreditation.
2. One market sourced for Ugandan products at the Kenya Coast. The Consulate coordinated one introductory meeting between Mr. Wasike, Group Operations Manager, Heritage Hotels limited and Agritrade Uganda on 12th June 2025 on exporting of Ugandan fruits to the Kenya Coast. It was agreed that initial discussions should focus on exportation of Ugandan pineapples and bananas with the possibility of expanding it to other products. It was also agreed that Mr. Wasike should share a price list for Heritage Hotels as the basis for further discussion on modalities for exportation. The Consulate is closely following up on this opportunity.
3. Undertook M&E of the 2024 fam trip to Uganda by Kenya tourism stakeholders. The Consulate held five meetings with Kenyan tourism stakeholders who participated in the fam trip to Uganda from 9th- 18th November 2024. The feedback from the meeting was that some of the stakeholders were already selling Uganda especially the mountain gorillas, adventure tourism on River Nile, Namugongo Martyrs Shrine and Murchison Falls National Park. They gave important feedback which can help to improve on the tourism sector in Uganda which include: reducing on the cost of air travel, addressing the issue of traffic jam in Kampala and standardizing hotel classification so that they correspond with the state of the hotels.

Variances and Challenges

1. Capturing appropriate tourism data
2. Unreliability of Uganda Airlines
3. Challenges of taking advantage of identified markets

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**12.596**	**12.596**	**12.596**	**12.490**	**100.0 %**	**99.2 %**	**99.2 %**
Sub SubProgramme:01 Overseas Mission Services	**12.596**	**12.596**	**12.596**	**12.490**	**100.0 %**	**99.2 %**	**99.2 %**
000003 Facilities and Equipment Management	4.390	4.390	4.390	4.390	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	8.006	8.006	8.006	7.903	100.0 %	98.7 %	98.7 %
460056 Consulars services	0.200	0.200	0.200	0.197	100.0 %	98.3 %	98.5 %
Total for the Vote	**12.696**	**12.696**	**12.696**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.747	0.747	0.747	0.747	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.725	1.725	1.725	1.622	100.0 %	94.0 %	94.0 %
211107 Boards, Committees and Council Allowances	0.050	0.050	0.050	0.071	100.0 %	142.3 %	142.3 %
212101 Social Security Contributions	0.007	0.007	0.007	0.008	100.0 %	118.2 %	118.2 %
212102 Medical expenses (Employees)	0.230	0.230	0.230	0.230	100.0 %	100.1 %	100.1 %
221001 Advertising and Public Relations	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.550	1.550	1.550	1.543	100.0 %	99.6 %	99.6 %
221003 Staff Training	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.026	0.026	0.026	0.031	100.0 %	119.3 %	119.3 %
221009 Welfare and Entertainment	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.055	100.0 %	109.5 %	109.5 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.097	0.097	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.420	0.420	0.420	0.425	100.0 %	101.2 %	101.2 %
223004 Guard and Security services	0.085	0.085	0.085	0.084	100.0 %	99.2 %	99.2 %
223005 Electricity	0.160	0.160	0.160	0.150	100.0 %	93.6 %	93.6 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.020	0.020	0.020	0.019	100.0 %	95.4 %	95.4 %
226001 Insurances	0.028	0.028	0.028	0.027	100.0 %	97.5 %	97.5 %
227001 Travel inland	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.600	0.600	0.600	0.598	100.0 %	99.6 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.150	0.138	100.0 %	92.0 %	92.0 %
227004 Fuel, Lubricants and Oils	0.125	0.125	0.125	0.120	100.0 %	95.8 %	95.8 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.029	100.0 %	95.7 %	95.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.019	100.0 %	96.6 %	96.6 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.390	100.0 %	99.9 %	99.9 %
Total for the Vote	**12.696**	**12.696**	**12.696**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Mombasa, Kenya	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**12.596**	**12.596**	**12.596**	**12.490**	**100.00 %**	**99.15 %**	**99.15 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Consulate in Mombasa, Kenya	8.206	8.206	8.206	8.100	100.0 %	98.7 %	98.7 %
Development Projects							
1718 Retooling of Mission in Mombasa	4.390	4.390	4.390	4.390	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.696**	**12.696**	**12.696**	**12.590**	**100.0 %**	**99.2 %**	**99.2 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Uganda tourism promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	Uganda tourism promotional material distributed to all Kenya Coast tourism trade partners who participated in the Pearl of Africa Tourism Expo held in May 2025	
All Uganda Consulate Chancery offices branded	All Uganda Consulate Chancery offices branded	
	One (01) capacity building workshop attended by three (03) Home based staff from 21st- 24th May 2025 at POATE 2025	
Regular tourism market research in the 6 counties of Kenya Coast and gather market intelligence to inform product development conducted	Undertook Monitoring and Evaluation of the 2024 fam trip to Uganda by Kenya tourism stakeholders. The Consulate held five meetings with Kenyan tourism stakeholders who participated in the fam trip to Uganda from 9th- 18th November 2024. The feedback from the meeting was that some of the stakeholders were already selling Uganda especially the mountain gorillas, adventure tourism on River Nile, Namugongo Martyrs Shrine and Murchison Falls National Park. The stakeholders gave important feedback which can help to improve on the tourism sector in Uganda which include: reducing on the cost of air travel, addressing the issue of traffic jam in Kampala and standardizing hotel classification so that they correspond with the state of the hotel. Tour operators don't only sell in Kenya. Challenge remains capturing appropriate data.	
5 meetings to Promote investment in key tourism product segments such as air connectivity, adventure tourism, MICE, religious Tourism organized and conducted	Five (05) Preparatory meetings held for the 4th Uganda-Kenya Coast Tourism Conference which will be held from 27th- 28th October 2025 in Malindi, Kenya.	
1 Uganda Cultural festival and exhibition organized and participated in		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		25,000.000
	Total For Budget Output	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Quarter 4Performance reports prepared and submitted	Quarter 4Performance reports prepared and submitted	
All overhead costs prepared and paid in line with PFMA	All overhead costs prepared and paid in line with PFMA	
Quarter 4 procurement reports prepared and submitted	Quarter 4 procurement reports prepared and submitted	
Annual financial reports prepared and submitted	Annual financial reports prepared and submitted	
12 expenditure returns for audit prepared and submitted	All Expenditure returns prepared and submitted for audit	
	Participated in one (01) joint meeting between the Northern Corridor and Kenya Ports Authority regarding the Mombasa Port Northern Corridor Community Charter.	
Individual factories visited, reached out to and engaged with on possible investment opportunities in Uganda	visited Rivital Industry who deal in manufacture of medical equipment like syringes, surgical gloves and testing kits for HIV and malaria. They export to various countries in Europe, Asia and Africa. They expressed interest in operating in Uganda through establishing partnership with a Ugandan company that manufactures gloves. Visited Nyumba Group/Mombasa Cement factories. The team was taken on a tour of the cement plant.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Already identified markets for Ugandan products including pineapples, other fruits, leather, milk and eggs followed up on	Coordinated one (01) meeting between Agri- Trade Uganda and Mr. Wasike Wasike, General manager of Voyager Hotel Mombasa on importation of Ugandan products especially pineapples from Uganda for consumption in hotels at Kenya Coast. 3. One (01) market sourced for Ugandan products at the Kenya Coast. The Consulate coordinated one (01) introductory meeting between Mr. Wasike Wasike, Group Operations Manager, Heritage Hotels limited and Agritrade Uganda on 12th June 2025 on exporting of Ugandan fruits to the Kenya Coast. It was agreed that initial discussions should focus on exportation of Ugandan pineapples and bananas with the possibility of expanding it to other products. was also agreed that Mr. Wasike Wasike should share a price list for Heritage Hotels as the basis for further discussion on modalities for exportation. The Consulate is closely following up on this opportunity.	
1 Trade and investment Mission to Uganda organized and participated in	Held four (04) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025.	
The land allocated to Uganda by KPA at the Port of Lamu for purposes of livestock exports followed up on	Follow up communications held Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu.	
The LAPSET Corridor for movement of Ugandan cargo from the port of Lamu promoted	Consulate website updated with information on the LAPSET Corridor.	
All Community Port of Mombasa Monthly meetings to iron out issues faced by Ugandan businessmen and cargo attended	Attended six (06) Port community meetings where guidelines on handling damaged containers at the port of Mombasa were introduced. These are: a) Required parties at the point of delivery: The following parties must be present to inspect and confirm the condition of the container at the time of loading on the exit truck: KPA Delivery Clerk • Customs Agent’s Clerk • Truck Driver b) Inspection procedure: The containers shall undergo a visual inspection by the above- mentioned parties before being loaded on to the exit truck. • Containers in good condition; If the container is found to be in sound condition, delivery shall proceed without interruption. • Damaged containers; The Container shall be offloaded from the truck to the verification area and removed from the list of gate- out containers in the system until the survey is done.	
Train Home based Staff in tourism promotion	One (01) capacity building workshop on tourism promotion attended by three (03) Home based staff from 21st- 24th May 2025 at POATE 2025	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Undertake market research to inform the products that promote complementarity between Uganda and Kenya coast	Held three (03) Monitoring and Evaluation meetings in Nairobi, Mombasa and virtually for the 2024 fam trip to Uganda to establish the Ugandan tourism products that are being promoted	
Attend 3 Tourism conferences, workshops, seminars and meetings at the Kenya Coast.	Attended three (03) meetings as follows: • Sustainable Africa Tourism Summit (STTA) from 8-9 May 2025. • The launch of the East Africa Tourism Festival (19th June 2025). . The Pearl of Africa Tourism Expo	
Carry out regular follow up on tourism related activities.	Held three (03) Monitoring and Evaluation meetings for the 2024 fam trip to Uganda as follows: • Nairobi- 30th may 2025 • Mombasa- 5th June 2025 • Online- 26th June 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	186,710.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	349,000.000
211107 Boards, Committees and Council Allowances	12,500.000
212101 Social Security Contributions	1,750.000
221001 Advertising and Public Relations	175,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	6,532.500
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	24,217.500
222002 Postage and Courier	500.000
223003 Rent-Produced Assets-to private entities	105,000.000
223004 Guard and Security services	21,250.000
223005 Electricity	40,000.000
223006 Water	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000.000
226001 Insurances	7,000.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		4,911.952
	Total For Budget Output	**1,143,121.952**
	Wage Recurrent	186,710.000
	Non Wage Recurrent	956,411.952
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,143,121.952**
	Wage Recurrent	186,710.000
	Non Wage Recurrent	956,411.952
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1718 Retooling of Mission in Mombasa		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1718 Retooling of Mission in Mombasa		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Progress of Works • The overall project progress is at 38% against planned 47% The overall Construction works are at 30% against planned 41% Chancery Building • Construction works are at 26% against planned 41% • Progress on the Structural component (excludes finishes and installations) of the Chancery block is at 75% against planned 100% • Structural works on the first-floor level is at 99% against planned 100% • Masonry walling is at 79% against planned 100% Apartment block • Overall works are 39% against planned 49% • Structural works are at 99% against planned 100% • Masonry walling is at 99% against planned 100% • Internal finishes are at 22% against planned 48% Utility Buildings • Overall works are 18% against planned 29% • External works are at 30% against planned 40%	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		1,000,000.000
312212 Light Vehicles - Acquisition		4,000.000
	Total For Budget Output	**1,004,000.000**
	GoU Development	1,004,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,004,000.000**
	GoU Development	1,004,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Consulate in Mombasa, Kenya		
Budget Output:460056 Consulars services		
PIAP Output: 16070801 Passports and other travel documents issued		
Programme Intervention: 160708 Strengthen border control and security		
Emergency Travel Documents and Certificates of Identity to all Ugandans issued	Issued three (03) Emergency Travel Documents (ETDs) to Ugandans for safe return home	
NTR of UGX 125,000 from issue of EDTS and verification of documents collected	Collected Ugx 40,500 in NTR from issuance of Emergency Travel Documents .	
Consular services provided eg reuniting stranded Ugandans with their families, provide telephone link, repatriation of the deceased, maintaining a register for Ugandans, supporting the establishment of a Sacco	1. Assisted two distressed Ugandans to return home and reunited with their families. 2. Sixteen (16) consular correspondences through calls and emails.	
Prison visits conducted of Ugandans imprisoned and court sessions attended to Ensure justice and that they are subjected to due process of the law	Conducted two (02) visits to Prisons and established the presence of three (03) Ugandans in Simo La Tewa; Richard Otieno (trafficking in narcotics), Ssemanda Yasin (theft), Hola Prison, Daniel Joseph Ismail (being unlawfully present in Kenya). Hassan Hussein was released due to persistent no-show by the complainant.	
Protocol services to all entitled dignitaries who visit Mombasa provided	Provided nineteen (19) protocol services to senior Government officials who had official engagements in Mombasa.	
Organize and participate in Africa Day	Participated in Africa Day Celebrations on the 25th May 2025	
All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment	
All Ugandans living in Mombasa continuously registered in the Consulates data base	Registered additional twelve (12) Ugandans on the database.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221002 Workshops, Meetings and Seminars		12,500.000
221009 Welfare and Entertainment		12,500.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,000.000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**2,222,121.952**
	Wage Recurrent	186,710.000
	Non Wage Recurrent	1,031,411.952
	GoU Development	1,004,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Consulate in Mombasa, Kenya	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
The 3rd Uganda Kenya Coast Tourism Conference, Excursions and golf tournament organized in Uganda	NA
1 Familiarization trip to the Kenya Coast organized to promote Tourism Partnerships and synergies	NA
Promotional material purchased and distributed to all tourism trade partners and foreign guests at the Mission	Uganda tourism promotional material distributed to all Kenya Coast tourism trade partners who participated in the Pearl of Africa Tourism Expo held in May 2025
Uganda Consulate Chancery offices branded	All Uganda Consulate Chancery offices branded
All Homebased Staff trained in Marketing Destination Uganda	One (01) capacity building workshop attended by three (03) Home based staff from 21st- 24th May 2025 at POATE 2025
6 Regular tourism market research conducted to inform product development Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Undertook Monitoring and Evaluation of the 2024 fam trip to Uganda by Kenya tourism stakeholders. The Consulate held five meetings with Kenyan tourism stakeholders who participated in the fam trip to Uganda from 9th-18th November 2024. The feedback from the meeting was that some of the stakeholders were already selling Uganda especially the mountain gorillas, adventure tourism on River Nile, Namugongo Martyrs Shrine and Murchison Falls National Park. The stakeholders gave important feedback which can help to improve on the tourism sector in Uganda which include: reducing on the cost of air travel, addressing the issue of traffic jam in Kampala and standardizing hotel classification so that they correspond with the state of the hotel. Tour operators don't only sell in Kenya. Challenge remains capturing appropriate data.
Investment in Key tourism product segments such as air connectivity, adventure tourism, MICE, religious tourism promoted	Five (05) Preparatory meetings held for the 4th Uganda- Kenya Coast Tourism Conference which will be held from 27th- 28th October 2025 in Malindi, Kenya.
1 Uganda Tourism and Trade festival and exhibition organized	NA
Wider publicity and knowledge about destination Uganda in Kenya created through a familiarization trip of Kenyan influencers to Uganda	NA
Wider publicity and knowledge about destination Uganda in Kenya created	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	100,000.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Consulate in Mombasa, Kenya

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

4 quarterly Performance Reports prepared and submitted	Quarter 4Performance reports prepared and submitted
All overhead costs prepared and paid	All overhead costs prepared and paid in line with PFMA
1 Annual procurement plan prepared and submitted to PPDA	NA
4 quarterly procurement reports prepared and submitted	Quarter 4 procurement reports prepared and submitted
3 financial reports prepared and submitted	Annual financial reports prepared and submitted
12 expenditure returns prepared and submitted	All Expenditure returns prepared and submitted for audit
1 annual staff retreat organized and participated in	NA
1 annual budget retreat organized	NA
2 Regional meetings attended	Participated in one (01) joint meeting between the Northern Corridor and Kenya Ports Authority regarding the Mombasa Port Northern Corridor Community Charter.
1 Annual Mombasa Agricultural show attended and Ugandan agricultural products exhibited	NA

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Investment opportunities in Uganda promoted and Volume and value of exports increased	visited Rivital Industry who deal in manufacture of medical equipment like syringes, surgical gloves and testing kits for HIV and malaria. They export to various countries in Europe, Asia and Africa. They expressed interest in operating in Uganda through establishing partnership with a Ugandan company that manufactures gloves. Visited Nyumba Group/Mombasa Cement factories. The team was taken on a tour of the cement plant.
Follow ups carried out on already identified markets for Ugandan products including pineapples, other fruits, leather, poultry feeds, milk and eggs Data collected Challenges identified New markets for Agricultural exports attracted	Coordinated one (01) meeting between Agri- Trade Uganda and Mr. Wasike Wasike, General manager of Voyager Hotel Mombasa on importation of Ugandan products especially pineapples from Uganda for consumption in hotels at Kenya Coast. 3. One (01) market sourced for Ugandan products at the Kenya Coast. The Consulate coordinated one (01) introductory meeting between Mr. Wasike Wasike, Group Operations Manager, Heritage Hotels limited and Agritrade Uganda on 12th June 2025 on exporting of Ugandan fruits to the Kenya Coast. It was agreed that initial discussions should focus on exportation of Ugandan pineapples and bananas with the possibility of expanding it to other products. was also agreed that Mr. Wasike Wasike should share a price list for Heritage Hotels as the basis for further discussion on modalities for exportation. The Consulate is closely following up on this opportunity.
1 trade and investment mission to Uganda organized Potential Investors attracted Importers of Ugandan products identified Investment and trade opportunities in Uganda promoted	Held four (04) preparatory meetings for the investment mission to Uganda which will take place from 6th- 9th July 2025.
Follow up with the Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu for purposes of livestock exports executed	Follow up communications held Kenya Ports Authority on the land allocated to Uganda at the Port of Lamu.
The LAPSET Corridor for quicker movement of Ugandan cargo from the port of Lamu promoted	Consulate website updated with information on the LAPSET Corridor.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
All Community Port of Mombasa monthly meetings attended to iron out issues faced by Ugandan businessmen and cargo	Attended six (06) Port community meetings where guidelines on handling damaged containers at the port of Mombasa were introduced. These are: a) Required parties at the point of delivery: The following parties must be present to inspect and confirm the condition of the container at the time of loading on the exit truck: KPA Delivery Clerk • Customs Agent's Clerk • Truck Driver b) Inspection procedure: The containers shall undergo a visual inspection by the above- mentioned parties before being loaded on to the exit truck. • Containers in good condition; If the container is found to be in sound condition, delivery shall proceed without interruption. • Damaged containers; The Container shall be offloaded from the truck to the verification area and removed from the list of gate- out containers in the system until the survey is done.
One Tourism conference organized Destination Uganda and the Explore Uganda brand promoted Synergies and partnerships promoted	NA
More Kenyan Tourism stake holders exposed to Uganda tourism products Increased Tourism arrivals from Kenya	NA
Synergies and partnerships promoted Uganda marketed as the number one tourism destination in East Africa	NA
Wider publicity and knowledge about destination Uganda in Kenya created	NA
Golf Tourism promoted Increased Kenyan tourist arrivals Increased in the volume of tourist earnings	NA
Uganda Tourism Product knowledge acquired	One (01) capacity building workshop on tourism promotion attended by three (03) Home based staff from 21st- 24th May 2025 at POATE 2025
Product knowledge in Niche Ugandan tourism products to promote at the Kenya coast identified	Held three (03) Monitoring and Evaluation meetings in Nairobi, Mombasa and virtually for the 2024 fam trip to Uganda to establish the Ugandan tourism products that are being promoted
Publicity and awareness of Ugandas Tourism attractions increased in Kenya	Attended two (02) meetings as follows: • Sustainable Africa Tourism Summit (STTA) from 8-9 May 2025. • The launch of the East Africa Tourism Festival (19th June 2025). . The Pearl of Africa Tourism Expo

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Monitoring and evaluation of tourism related activities carried	Held three (03) Monitoring and Evaluation meetings for the 2024 fam trip to Uganda as follows: • Nairobi- 30th may 2025 • Mombasa- 5th June 2025 • Online- 26th June 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	746,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,597,000.000
211107 Boards, Committees and Council Allowances	71,137.947
212101 Social Security Contributions	8,271.048
212102 Medical expenses (Employees)	230,250.514
221001 Advertising and Public Relations	700,000.000
221002 Workshops, Meetings and Seminars	1,496,373.063
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	31,170.009
221009 Welfare and Entertainment	400,000.000
221011 Printing, Stationery, Photocopying and Binding	54,737.320
221012 Small Office Equipment	20,000.000
222001 Information and Communication Technology Services.	96,759.500
222002 Postage and Courier	2,000.000
223003 Rent-Produced Assets-to private entities	425,126.908
223004 Guard and Security services	84,317.000
223005 Electricity	149,748.834
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,083.000
226001 Insurances	27,300.000
227001 Travel inland	800,000.000
227002 Travel abroad	597,732.297
227003 Carriage, Haulage, Freight and transport hire	137,957.747
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	28,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,320.000
228004 Maintenance-Other Fixed Assets	19,647.808
Total For Budget Output	**7,903,472.995**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	746,840.000
	Non Wage Recurrent	7,156,632.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,903,472.995**
	Wage Recurrent	746,840.000
	Non Wage Recurrent	7,156,632.995
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1718 Retooling of Mission in Mombasa

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Chancery and staff apartments constructed	Progress of Works • The overall project progress is at 38% against planned 47% The overall Construction works are at 30% against planned 41% Chancery Building • Construction works are at 26% against planned 41% • Progress on the Structural component (excludes finishes and installations) of the Chancery block is at 75% against planned 100% • Structural works on the first-floor level is at 99% against planned 100% • Masonry walling is at 79% against planned 100% Apartment block • Overall works are 39% against planned 49% • Structural works are at 99% against planned 100% • Masonry walling is at 99% against planned 100% • Internal finishes are at 22% against planned 48% Utility Buildings • Overall works are 18% against planned 29% • External works are at 30% against planned 40%
Representation Motor Vehicle purchase	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		3,999,999.093
312212 Light Vehicles - Acquisition		389,526.011
	Total For Budget Output	**4,389,525.104**
	GoU Development	4,389,525.104

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1718 Retooling of Mission in Mombasa	
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**4,389,525.104**
GoU Development	4,389,525.104
External Financing	0.000
Arrears	0.000
AIA	0.000
SubProgramme:02 Security	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Consulate in Mombasa, Kenya	
Budget Output:460056 Consulars services	
PIAP Output: 16070801 Passports and other travel documents issued	
Programme Intervention: 160708 Strengthen border control and security	
Emergency Travel Documents and Certificates of identity issued to all Ugandans in Mombasa	Issued three (03) Emergency Travel Documents (ETDs) to Ugandans for safe return home
NTR OF UGX 500,000 collected	Collected Ugx 40,500 in NTR from issuance of Emergency Travel Documents .
Consular services to 5000 Ugandans in need provided	1. Assisted two distressed Ugandans to return home and reunited with their families. 2. Sixteen (16) consular correspondences through calls and emails.
Prison visits conducted in all the 6 counties of the Kenya Coast	Conducted two (02) visits to Prisons and established the presence of three (03) Ugandans in Simo La Tewa; Richard Otieno (trafficking in narcotics), Ssemanda Yasin (theft), Hola Prison, Daniel Joseph Ismail (being unlawfully present in Kenya). Hassan Hussein was released due to persistent no-show by the complainant.
Protocol services provided to all dignitaries visiting Mombasa	Provided nineteen (19) protocol services to senior Government officials who had official engagements in Mombasa.
1 National Day organized and participated in	NA
The International Womens Day celebrations organized and participated in.	NA
1 Annual cancer run organized and participated in.	NA
2 events organized to mobilize diaspora on development and investment back home	NA
The Annual Africa Day organized and participated in	Participated in Africa Day Celebrations on the 25th May 2025
All staff sensitized in cross cutting issues of Gender, HIV and environment	All staff continuously sensitized in cross cutting issues of Gender, HIV and Environment
All Ugandans living in Mombasa registered in the Consulates data base	Registered additional twelve (12) Ugandans on the database.

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221002 Workshops, Meetings and Seminars		46,803.119
221009 Welfare and Entertainment		50,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		24,750.000
	Total For Budget Output	**196,553.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,553.119
	Arrears	0.000
	AIA	0.000
	Total For Department	**196,553.119**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,553.119
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**12,589,551.218**
	Wage Recurrent	746,840.000
	Non Wage Recurrent	7,453,186.114
	GoU Development	4,389,525.104
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues the Mission's operations
Issue of Concern:	Limited Participation in gender equity-related activities
Planned Interventions:	Collaboration with stakeholders to ensure integration of gender and equity-related issues in the Mission's workplan Integration of Gender and Equity in budgeting and reporting
Budget Allocation (Billion):	0.010
Performance Indicators:	Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream and increase awareness of the national HIV/AIDS Policy in workplace
Issue of Concern:	Limited awareness and mainstreaming of the National HIV/AIDS policy in the work place
Planned Interventions:	Capacity building of stakeholders on mainstreaming the National HIV/AIDS Policy in the workplace Promote community-based mindset change and behavioural strategies for HIV/AIDS awareness and prevention
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff and diaspora sensitized
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To enhance community protection of the environment for improved livelihood
Issue of Concern:	Environmental degradation by communities
Planned Interventions:	Mobilize on sustainable use of natural resources and the environment shall be given prominence in our communities Carryout environmental mobilization and empowerment programmes
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of communities mobilized and empowered
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
	Non-Wage	5.772	5.772	5.599	5.599	97.0 %	97.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.687**	**6.687**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**6.687**	**6.687**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**
Arrears		0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total Budget		**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**6.687**	**6.687**	**6.514**	**6.514**	**97.4 %**	**97.4 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.291**	**6.291**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0%
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0%
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of ECD facilitating equipment procured	Number	10	10
Number of trainings conducted	Number	5	6
Number of reports prepared	Number	3	12
Branded Chancery	Yes/No	no	yes
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Algiers, Algeria			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	20	20
Data mapping tool completed	Process	1	1
Number of business-to-business partnerships registered	Number	1	1
Number of partnerships attracted	Number	3	3
Number of scholarships sourced	Number	70	236
Number of joint research projects established	Number	1	1
Number of trade shows and exhibitions participated in	Number	1	1
Number of tours organized/conducted	Number	1	
Number of exhibitions shows organized	Number	1	1
Number of market researches undertaken	Number	1	1
Number of niche products identified	Number	3	3

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Algiers, Algeria

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A JPC held	Text	1	1
Number of trade or investment MOU/agreements initiated, negotiated and or signed	Number	2	2
Number of brochures translated	Number	1	6
Number of business to business partnership agreements	Number	2	2

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Performance highlights for the Quarter

1. Organized and participated in Tourism exhibitions in Algiers and countries our accreditation where the Mission participated in the 2025 EXPLORISMO International Tourism Exhibition in Sétif, Algeria and this led to enhanced visibility and facilitated extensive engagement with tourism stakeholders across the country. The Embassy also participated in the 24th edition of SITEV (Salon International du Tourisme et des Voyages), one of the region's most significant tourism exhibitions and the Religious tourism exhibition was organized (Uganda Martyrs Day) at the prestigious Notre-Dame d'Afrique Basilica.

2. The mission translated and printed marketing materials including Brochures, Flyers, and Roll up Banners in English, French, Arabic) to promote Tourism, Trade, and Investment in Uganda.

3. Market intelligence for Ugandan products conducted where the MoU with CAAID was concluded among others

4. Scholarships sourced where sustained diplomatic engagement with the Algerian Ministry of Higher Education and Scientific Research was conducted among others.

5. Bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation

6. Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.

7. Sports and Cultural promotion activities carried out in the universities in Algiers.

8. Annual retreat organized on Mission planning, budgeting and team building activities.

9. Consular visits made to Ugandans in prisons, hospitals and education institutions.

10. Follow up engagements undertaken on implementation of concluded decisions on milk and coffee supplies with the Algerian Government.

11. Staff training on Commercial and Economic Diplomacy organized at Sheraton

12. BI-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities.

13. A Digitized Integrated Embassy Information Management system established.

Variances and Challenges

1. Delays in releases of ECD funds for Q1 and Q2
2. Forex losses on poundage
3. Language and legal documentation barriers in conducting market research surveys for the Ugandan products.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**6.291**	**6.291**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**6.291**	**6.291**	**5.511**	**5.511**	**87.6 %**	**87.6 %**	**100.0 %**
000014 Administrative and Support Services	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0 %
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.497**	**0.497**	**1.104**	**1.104**	**222.1 %**	**222.1 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0 %
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.915	0.915	0.915	0.915	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.470	1.470	1.470	1.470	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.066	0.066	112.8 %	112.8 %	100.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.058	0.058	111.6 %	111.6 %	100.0 %
221001 Advertising and Public Relations	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.119	0.119	0.119	0.119	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.195	0.195	0.139	0.139	71.2 %	71.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.001	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.365	1.365	1.365	1.365	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
223006 Water	0.018	0.018	0.023	0.023	127.6 %	127.6 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.526	0.526	0.365	0.365	69.4 %	69.4 %	100.0 %
227002 Travel abroad	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.216	0.216	0.242	0.242	112.2 %	112.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.291**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.291**	**6.291**	**5.511**	**5.511**	**87.61 %**	**87.61 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.291**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	6.291	6.291	5.511	5.511	87.6 %	87.6 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**0.497**	**0.497**	**1.104**	**1.104**	**222.07 %**	**222.07 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.291**	**5.511**	**5.511**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Algiers, Algeria	0.497	0.497	1.104	1.104	222.1 %	222.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.788**	**6.788**	**6.615**	**6.615**	**97.5 %**	**97.5 %**	**100.0 %**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Algiers, Algeria		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	
25 Ugandan Diaspora registered	25 Ugandan Diaspora registered	
02 Visiting officials provided protocol services	02 Visiting officials provided protocol services	
01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.	
03 Ugandans with lost/expired facilitated with temporary travel documents		
02 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions	
12 documents certified	12 documents certified	
500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	Over 500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria	
15 Official function organised by the host and Foreign Missions accredited to Algeria attended	15 Official function organized by the host and Foreign Missions accredited to Algeria attended	
01 Sports and Cultural promotion activity carried out	01 Sports and Cultural promotion activity carried out	
01 Performance review meeting organized.	03 Performance review meetings organized.	03 Performance review meetings organized.
	02 Annual retreats organized on Mission planning , budgeting and team building activities	
01 Investment promotion Forum organized	02 Investment promotion Forums organized	
01 Trade and Tourism Exhibition organized/ participated in	03 Trade and Tourism Exhibition organized/ participated in	
02 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.	More engagements with potential investors undertaken.
	Martyrs Day Celebrations organized and held to promote Uganda's Trade and Business potential	
	Uganda-Algeria JPC organized and held in Uganda	

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Follow up engagement undertaken on implementation of Concluded Decisions, MoUs and Agreements	3 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	2 bmore Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements
	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	
	02 Staff training on Commercial and Economic Diplomacy organized	01more training on Commercial and Economic Diplomacy organized
	A Digitized Integrated Embassy Information Management system established	
01 Bi-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities	
02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	573,735.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294,292.369
212101 Social Security Contributions	43,284.162
212102 Medical expenses (Employees)	41,216.372
221002 Workshops, Meetings and Seminars	454,280.625
221003 Staff Training	51,517.249
221005 Official Ceremonies and State Functions	18,438.855
221007 Books, Periodicals & Newspapers	6,225.282
221009 Welfare and Entertainment	38,364.212
221011 Printing, Stationery, Photocopying and Binding	25,688.360
221012 Small Office Equipment	1,306.889
221014 Bank Charges and other Bank related costs	1,124.930
222001 Information and Communication Technology Services.	26,977.590
222002 Postage and Courier	1,426.197
223001 Property Management Expenses	164.061
223003 Rent-Produced Assets-to private entities	478,125.549
223004 Guard and Security services	1,319.463
223005 Electricity	15,910.222
223006 Water	10,149.432

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		54,661.390
227001 Travel inland		146,181.707
227002 Travel abroad		604,194.577
227003 Carriage, Haulage, Freight and transport hire		38,925.153
227004 Fuel, Lubricants and Oils		6,925.472
	Total For Budget Output	**2,934,435.484**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,360,700.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,934,435.484**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,360,700.118
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Algiers, Algeria

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

01 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation	05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	02 more bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation
50 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.	over 100 training / scholarship opportunities sourced.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,552.806

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212101 Social Security Contributions		7,473.000
212102 Medical expenses (Employees)		3,000.000
221001 Advertising and Public Relations		6,250.000
221003 Staff Training		14,999.990
221005 Official Ceremonies and State Functions		51,362.564
221009 Welfare and Entertainment		37,497.487
222001 Information and Communication Technology Services.		40,214.461
223006 Water		9,537.296
227001 Travel inland		74,999.996
227003 Carriage, Haulage, Freight and transport hire		23,967.397
	Total For Budget Output	**481,854.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,854.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**481,854.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	481,854.997
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**3,416,290.481**
	Wage Recurrent	573,735.366
	Non Wage Recurrent	2,842,555.115
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Algiers, Algeria	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation	02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation
100 Ugandan Diaspora registered	25 Ugandan Diaspora registered
10 Visiting officials provided protocol services	02 Visiting officials provided protocol services
04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans.	01 engagement held with Algeria / other Countries of Accreditation on consular matters concerning Ugandans.
10 Ugandans with lost/expired facilitated with temporary travel documents	NA
08 Consular visits made to Ugandans in prisons, hospitals and education institutions.	02 Consular visits made to Ugandans in prisons, hospitals and education institutions
50 documents certified	12 documents certified
2,000 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria.	Over 500 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria
60 Official function organized by the host and Foreign Missions accredited to Algeria attended	15 Official function organized by the host and Foreign Missions accredited to Algeria attended
02 Sports and Cultural promotion activities carried out	01 Sports and Cultural promotion activity carried out
04 Performance review meetings organized.	03 Performance review meetings organized.
02 Annual retreats organized on Mission planning , budgeting and team building activities	02 Annual retreats organized on Mission planning , budgeting and team building activities
02 Investment promotion Forums organized	02 Investment promotion Forums organized
04 Trade and Tourism Exhibitions organized/ participated in	03 Trade and Tourism Exhibition organized/ participated in
08 engagements with potential investors undertaken.	06 engagements with potential investors undertaken.
Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential	Martyrs Day Celebrations organized and held to promote Uganda's Trade and Business potential
Uganda-Algeria JPC organized and held in Uganda	Uganda-Algeria JPC organized and held in Uganda Was rescheduled communication in FYR 2025/2026 .
4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements	3 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements
01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.	01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized.

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Staff training on Commercial and Economic Diplomacy organized	02 Staff training on Commercial and Economic Diplomacy organized
A Digitized Integrated Embassy Information Management system established	A Digitized Integrated Embassy Information Management system established
02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities	01 Bi-annual Performance Evaluation retreat held to review progress of implementation of Commercial and Economic Diplomacy Activities
10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development.	02 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	914,937.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,326.490
212101 Social Security Contributions	58,230.162
212102 Medical expenses (Employees)	45,838.579
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	660,416.000
221003 Staff Training	71,517.230
221005 Official Ceremonies and State Functions	23,307.819
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	93,750.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	1,820.000
221014 Bank Charges and other Bank related costs	1,124.930
222001 Information and Communication Technology Services.	30,245.341
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	1,500.000
223003 Rent-Produced Assets-to private entities	1,365,116.000
223004 Guard and Security services	20,000.000
223005 Electricity	30,522.000
223006 Water	13,609.704
225101 Consultancy Services	100,000.000
227001 Travel inland	265,473.686
227002 Travel abroad	654,929.269
227003 Carriage, Haulage, Freight and transport hire	189,386.340
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,999.997
352899 Other Domestic Arrears Budgeting	101,307.556

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**5,511,108.852**
	Wage Recurrent	914,937.749
	Non Wage Recurrent	4,494,863.547
	Arrears	101,307.556
	AIA	0.000
	Total For Department	**5,511,108.852**
	Wage Recurrent	914,937.749
	Non Wage Recurrent	4,494,863.547
	Arrears	101,307.556
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Algiers, Algeria

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation	04 bilateral Political and economic cooperation engagement undertaken with Algeria and other Countries of Accreditation
200 training / scholarship opportunities sourced.	50 training / scholarship opportunities sourced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,704.899
212101 Social Security Contributions	7,473.000
212102 Medical expenses (Employees)	12,002.223
221001 Advertising and Public Relations	6,250.000
221003 Staff Training	47,972.769
221005 Official Ceremonies and State Functions	58,392.181
221009 Welfare and Entertainment	44,997.472
222001 Information and Communication Technology Services.	59,996.660
223006 Water	9,537.296
227001 Travel inland	100,023.910
227003 Carriage, Haulage, Freight and transport hire	52,661.038

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,104,011.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,011.449
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,104,011.449**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,011.449
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**6,615,120.301**
	Wage Recurrent	914,937.749
	Non Wage Recurrent	5,598,874.996
	GoU Development	0.000
	External Financing	0.000
	Arrears	101,307.556
	AIA	0.000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.001	0.000
	Total	**0.001**	**0.000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration in Missions activities
Planned Interventions:	1. Organize sensitization workshops on Gender and equity mainstreaming in daily activities of the Mission 2. Provide separate places of convenience for men and women 3. Maintain at least 50% ratio of female staff
Budget Allocation (Billion):	0.015
Performance Indicators:	1. 02 sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. 2. 05 staff facilitated with education allowance for entitled children. 3. At least 50 % ratio of female staff maintained
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	2 sensitization workshops held on Gender and equality mainstreaming at Sheraton and Bejija Staff facilitated with education allowance for entitled children At least 50 % ratio of female staff maintained Provided separate places of convenience for men and women
Reasons for Variations	

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place measures
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	1. Facilitate staff to access quality health service and information 2. Facilitated staff with Holiday Travel Concessions/their entitled family members to be together once a year. 3. Organize sensitization workshops/meetings on HIV/Health living
Budget Allocation (Billion):	0.031
Performance Indicators:	1. 02 sensitization workshops/meetings on HIV/Health living organized 2. 05 Staff and entitled family members facilitated to access quality health services 3. 05 Staff / entitled family members facilitated for Holiday Travel Concessions.
Actual Expenditure By End Q4	0.031
Performance as of End of Q4	8 sensitization workshops on HIV/Health living organized Some staff and entitled family members facilitated to access quality health care services Staff and entitled family members facilitated for Holiday Travel concessions to sensitize Ugandan students
Reasons for Variations	The additional sensitization workshops were Budget Neutral The Budget for Medical could not cater for all the staff

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy

VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 4

Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	1. Encourage staff to maintain a paperless working environment. 2. Ensure proper waste disposal 3. Maintain greenery around the Mission Premises
Budget Allocation (Billion):	0.003
Performance Indicators:	A clean, safe and secure working environment maintained
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Paperless working environment at the Mission maintained Proper waste disposal ensured Greenery around the Mission Premises maintained
Reasons for Variations	

iv) Covid

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.541	0.541	0.541	0.526	100.0 %	97.0 %	97.2 %
	Non-Wage	5.607	5.607	5.607	5.751	100.0 %	102.6 %	102.6 %
Devt.	GoU	0.390	0.390	0.390	0.415	100.0 %	106.4 %	106.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**6.539**	**6.539**	**6.538**	**6.692**	**100.0 %**	**102.3 %**	**102.4 %**
Total GoU+Ext Fin (MTEF)		**6.539**	**6.539**	**6.538**	**6.692**	**100.0 %**	**102.3 %**	**102.4 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**6.539**	**6.539**	**6.538**	**6.692**	**100.0 %**	**102.3 %**	**102.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**6.539**	**6.539**	**6.538**	**6.692**	**100.0 %**	**102.3 %**	**102.4 %**
Total Vote Budget Excluding Arrears		**6.539**	**6.539**	**6.538**	**6.692**	**100.0 %**	**102.3 %**	**102.4 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.034**	**6.034**	**6.034**	**6.223**	**100.0 %**	**103.1 %**	**103.1%**
Sub SubProgramme:01 Overseas Mission Services	6.034	6.034	6.034	6.223	100.0 %	103.1 %	103.1%
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.469**	**100.0 %**	**93.0 %**	**93.0%**
Sub SubProgramme:01 Overseas Mission Services	0.504	0.504	0.504	0.469	100.0 %	93.0 %	93.0%
Total for the Vote	**6.539**	**6.539**	**6.539**	**6.692**	**100.0 %**	**102.3 %**	**102.3 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 04 Access to Justice

-0.179	Bn Shs	Department : 001 Embassy in Doha, Qatar
	Reason: 0	

Items

0.017	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds remained unspent on account of exchange rate gains
0.003	UShs	222002 Postage and Courier
		Reason: Funds remained unspent on account of exchange rate gains

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.035	Bn Shs	Department : 001 Embassy in Doha, Qatar
	Reason: 0	

Items

0.007	UShs	226001 Insurances
		Reason: Funds remained unspent on account of exchange rate gains
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds remained unspent on account of exchange rate gains
0.002	UShs	221012 Small Office Equipment
		Reason: Funds remained unspent on account of exchange rate gains

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of tourism exhibitions organized	Number	500	
Number of tourism exhibitions participated in	Number	3	
Number of online Adverts in different media (print ant and online)	Number	20	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Uganda tour operators linked with counterparts in countries of accreditation	Number	4	
Number of Uganda tourism products promoted	Number	20	
Number of familiarization tours undertaken	Number	2000	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Project:1715 Retooling of Mission in Qatar Doha			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	04

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of citizenship applications granted out of applications received	Percentage	100%	100%
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Doha, Qatar			
Budget Output: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Value (USD Million) of bilateral and multilateral resources for national development	Value	5	3
Number of products mapped in the product mapping tool	Number	11	13
No. of ECD Technical assistants hired	Number		
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number		02
Number of reports prepared	Number		04
Number of joint research projects established	Number	5	03
Number of Mission staff trained	Number	10	10
Number of trainings conducted	Number		02
Number of trade shows and exhibitions participated in	Number	2	02
Number of product markets accessed	Number	2	05
Number of trade agreements signed and operationalized	Number	3	00
Number of partnership agreements initiated	Number	2	03
Number of media platforms used to circulate the documentary	Number	3	03
Concept on business hub developed	Number	1	01
Number of partnerships with local agents established	Number	1	02
No. of trade, tourism, and investment forums held	Number	1	00

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Doha, Qatar

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of investors sourced	Number	1	00
No. of diaspora bonds introduced in Qatar and areas of accreditation	Number	1	00
Number of Diaspora Conventions held	Number		03
No. of potential partners engaged	Number		04
Number of Partnerships in STIs initiated	Number	3	02
No. of twinning MoU initiated by the Mission	Number	3	01

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Performance highlights for the Quarter

1. The State of Qatar approved cooperation between Qatar University and, Makerere and Islamic Universities of Uganda.

2. The Mission carried out a familiarization trip to Uganda in May 2025 for Qatar travel agencies, and as well attended the Pearl of Africa Tourism Expo (POATE) in Kampala. The Travel Agencies visited impenetrable forest for Gorilla tracking, and Jinja for adventure activities and faith based tourism. They also engaged in over 100 Business-to-Business meetings with different Uganda Tour operators and other tourism stake holders at the POATE for tourism promotion between the two countries. In Jinja, the Agencies donated USD 7000 to Aisha Memorial orphanage school, and mobilized prayer mats (Carpets) for Aisha Memorial Mosque and Masjid Hidaya through Faith-based tourism.

3. Held a tourism and cultural expo in Doha involving tour operators, cultural performers, journalists and government official from Uganda, where Uganda’s tourism offerings and its rich culture were showcased to Qatar travel agencies, government officials and other tourism stakeholders in the state of Qatar. The activity attracted 200 participants including the Uganda Diaspora.

4. Made 56 consular visits to; - jails, police and deportation stations (53), and hospitals (03) to attend to Ugandans in need of consular assistance.

5. Attended to 8 Ugandan ladies in distress; 5 were mistreated by their bosses, 2 were victims of human trafficking, and 1 was a run-away case.

6. Issued 171 certificates of identity to Ugandans who had lost/expired passports to facilitate them to travel back home. Of these, 156 (91%) were for Ugandans on deportation.

7. Issued 53 letters of confirmation of residence to Ugandans in Qatar to facilitate renewal of passports (50), bank related issues (02), and change of residence (01).

8. Issued circulars to the diaspora community with contacts of the different Ugandan institutions for guidance on their individual aspirations and national development.

Variances and Challenges

1. Lack of timely feedback from Headquarters on the different signed MoUS to facilitate full implementation despite the continuous reminders.

2. Under funding in critical areas.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**6.034**	**6.034**	**6.034**	**6.223**	**100.0 %**	**103.1 %**	**103.1 %**
Sub SubProgramme:01 Overseas Mission Services	**6.034**	**6.034**	**6.034**	**6.223**	**100.0 %**	**103.1 %**	**103.1 %**
000003 Facilities and Equipment Management	0.390	0.390	0.390	0.415	100.0 %	106.3 %	106.4 %
460056 Consulars services	5.644	5.644	5.644	5.808	100.0 %	102.9 %	102.9 %
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.469**	**100.0 %**	**93.0 %**	**93.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.504**	**0.504**	**0.504**	**0.469**	**100.0 %**	**93.0 %**	**93.0 %**
560009 Cooperation frameworks and Development Assisstance	0.504	0.504	0.504	0.469	100.0 %	93.0 %	93.1 %
Total for the Vote	**6.539**	**6.539**	**6.539**	**6.692**	**100.0 %**	**102.3 %**	**102.3 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.541	0.541	0.541	0.526	100.0 %	97.2 %	97.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.198	1.198	1.198	1.164	100.0 %	97.2 %	97.2 %
212101 Social Security Contributions	0.025	0.025	0.025	0.023	100.0 %	93.6 %	93.6 %
212102 Medical expenses (Employees)	0.103	0.103	0.103	0.098	100.0 %	95.6 %	95.6 %
221001 Advertising and Public Relations	0.269	0.269	0.269	0.221	100.0 %	82.2 %	82.2 %
221002 Workshops, Meetings and Seminars	0.266	0.266	0.266	0.258	100.0 %	97.2 %	97.2 %
221003 Staff Training	0.026	0.026	0.026	0.024	100.0 %	93.9 %	93.9 %
221005 Official Ceremonies and State Functions	0.498	0.498	0.498	0.484	100.0 %	97.2 %	97.2 %
221008 Information and Communication Technology Supplies.	0.078	0.078	0.078	0.060	100.0 %	77.4 %	77.4 %
221009 Welfare and Entertainment	0.105	0.105	0.105	0.099	100.0 %	94.4 %	94.4 %
221011 Printing, Stationery, Photocopying and Binding	0.077	0.077	0.077	0.075	100.0 %	97.2 %	97.2 %
221012 Small Office Equipment	0.016	0.016	0.016	0.013	100.0 %	85.0 %	85.0 %
222001 Information and Communication Technology Services.	0.040	0.040	0.040	0.039	100.0 %	97.2 %	97.2 %
222002 Postage and Courier	0.010	0.010	0.010	0.007	100.0 %	67.0 %	67.0 %
223003 Rent-Produced Assets-to private entities	0.971	0.971	0.971	1.344	100.0 %	138.4 %	138.4 %
223005 Electricity	0.064	0.064	0.064	0.062	100.0 %	97.2 %	97.2 %
223006 Water	0.063	0.063	0.063	0.061	100.0 %	97.2 %	97.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.011	0.010	100.0 %	97.2 %	97.2 %
226001 Insurances	0.026	0.026	0.026	0.023	100.0 %	89.4 %	89.4 %
227001 Travel inland	0.877	0.877	0.877	0.852	100.0 %	97.2 %	97.2 %
227002 Travel abroad	0.567	0.567	0.567	0.551	100.0 %	97.2 %	97.2 %
227003 Carriage, Haulage, Freight and transport hire	0.134	0.134	0.134	0.130	100.0 %	96.9 %	96.9 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.084	0.069	100.0 %	82.3 %	82.3 %
228002 Maintenance-Transport Equipment	0.089	0.089	0.089	0.071	100.0 %	79.3 %	79.3 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	95.0 %	95.0 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.415	100.0 %	106.3 %	106.3 %
Total for the Vote	**6.539**	**6.539**	**6.539**	**6.692**	**100.0 %**	**102.3 %**	**102.3 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.034**	**6.034**	**6.223**	**0.00 %**	**0.00 %**	**103.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.034**	**6.034**	**6.223**	**0.00 %**	**0.00 %**	**103.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.034**	**6.034**	**6.223**	**0.00 %**	**0.00 %**	**103.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**6.034**	**6.034**	**6.034**	**6.223**	**100.00 %**	**103.12 %**	**103.12 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.034**	**6.034**	**6.223**	**0.00 %**	**0.00 %**	**103.1 %**
Departments							
001 Embassy in Doha, Qatar	5.644	5.644	5.644	5.808	100.0 %	102.9 %	102.9 %
Development Projects							
1715 Retooling of Mission in Qatar Doha	0.390	0.390	0.390	0.415	100.0 %	106.4 %	106.4 %
Programme:18 Development Plan Implementation	**0.504**	**0.504**	**0.504**	**0.469**	**100.00 %**	**93.02 %**	**93.02 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**6.034**	**6.034**	**6.223**	**0.00 %**	**0.00 %**	**103.1 %**
Departments							
001 Embassy in Doha, Qatar	0.504	0.504	0.504	0.469	100.0 %	93.0 %	93.1 %
Development Projects							
N/A							
Total for the Vote	**6.539**	**6.539**	**6.539**	**6.692**	**100.0 %**	**102.3 %**	**102.3 %**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
N/A		
Develoment Projects		
Project:1715 Retooling of Mission in Qatar Doha		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		68,823.276
	Total For Budget Output	**68,823.276**
	GoU Development	68,823.276
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**68,823.276**
	GoU Development	68,823.276
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Doha, Qatar		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
01 International Peace and Security engagement participated in.		Budget constraint

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
	Participated in 12 events with government stakeholders to promote a positive image of Uganda. Below are some of the events attend; - 1. Eid Al-Adha reception hosted by His Highness the Emir at the Lusail Palace. 2. Opening ceremony of the 34th Doha International Book Fair under the theme “From Inscription to Writing” organized by the Ministry of Culture of the State of Qatar. 3. Opening of the Fourth round of the Arab-Iranian Dialogue Conference under the theme ‘Strong Relations and Mutual Benefits’ 4. Opening ceremony of the Recycling and Sustainability Conference and Exhibition organized by the Ministry of Foreign Affairs Qatar at the Ritz Carlton. 5. International Conference on Artificial Intelligence and Human Rights organized by the ministry of Foreign Affairs and the UN. 6. The Wanda Diamond League Doha 2025 organized by Qatar Athletic Federation at the Qatar Sports Club.	Most of the events/ engagements were organized by the Host Government.
At least 187 Ugandans living and working in Qatar Registered.	Created a WhatsApp group for Ugandan diaspora for ease of contact/access. About 1,000 have registered on this platform.	Registration is done for the willing Ugandan Diaspora.
01 engagement held to Mobilize the diaspora to invest in various sectors in Uganda for national development.	1. Continued to sensitize Ugandans about the online application for passport renewal and the phasing out of the navy-blue passport 2. Issued circulars to the diaspora community with contacts of the different institutions that presented at a diaspora convention (held earlier in Qatar during the financial year) further guidance on their individual aspirations and national development. 3. Issued 21 new national IDs.	No variation
35 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	Made 56 consular visits to; - jails, police and deportation stations (53), and hospitals (03) to attend to Ugandans who needed consular assistance.	Most of the stations visited were close to each other.
03 distressed Ugandans in Qatar offered assistance.	Attended to 6 Ugandan ladies in distress; 5 were mistreated by their bosses and 1 was a run-away case.	Increase in the number of distressed Ugandans in need of relevant consular assistance.
01 Consular clinic organised to create awareness about the services offered by the Embassy and the laws of Qatar.		Budget constraint.
Victims of human trafficking offered appropriate consular services to access justice	Offered appropriate consular services to 2 Ugandans, Victims of human trafficking, who needed assistance to access justice.	No variation.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
41 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.		The joint technical committee was yet to operationalize the signed Bilateral Labour Agreement (BLA).
15 Visits potential employers made to lobby employment for Ugandan youth.		Work visas for Uganda were on hold since the end of world cup (December 2022). Most recruitments were Internal due to closure of small companies as a result of drop in the job market.
3 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.		Visiting dignitaries are managed as and when received.
All requests for visa applications for Government officials facilitated.	Provided necessary assistance in securing visas for all (61) Uganda Government Officials who were travelling to Qatar.	Increased activities at the Embassy
272 documents attested for foreign use	Attested 98 documents (Marriage and Birth Certificates, Academic Certificates, and Interpol letters) for foreign use.	The job market has dropped yet majority of documents for attestation are the certificates of good conduct.
15 certificates of identity issued to Ugandans with lost/ expired passports to facilitate them to travel back home.	Issued 171 certificates of identity to Ugandans who had lost/ expired passports to facilitate them to travel back home. Of these, 156 (91%) were for Ugandans on deportation.	Increase in deportation and runaway cases.
58 letters of residence issued to Ugandans to facilitate the renewal their passports.	Issued 53 letters of confirmation of residence to Ugandans in Qatar to facilitate renewal of passports (50), bank related issues (02), and change of residence (01).	Letters of residence are issued as and when requested.
02 national days and diplomatic dinners attended	Attended nine (9) National Days for; - Bangladesh, Pakistan, Kingdom of Netherlands, Guyana, Azerbaijan, Italy, Philippines, Russia and Mozambique aimed at strengthening the bilateral and cultural relations between different Diplomatic Embassies/Missions	The Embassy received more than the anticipated invitations
03 MoUs on Trade and Investment negotiated and signed between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	The Embassy facilitated initiations of 03 MoUs between Uganda intuitions and their counterparts in Qatar as follows: (i) Uganda Investment Authority (UIA) collaboration with Qatar Investment Authority on trade and Investment. (ii) Uganda Tourism Board on tourism development between the two countries. (iii) Qatar Government to find a corresponding partner that can cooperate with Uganda on export promotion.	No variation.
05 Investors engaged and attracted to invest in Uganda’s key priority sectors		Engagements with potential investors were ongoing

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
05 Ugandan Cities twined with Qatar counterparts on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	1. The state of Qatar initially approved cooperation of Doha Municipality with KCCA. Doha municipality and KCCA exchanged notes and agreed on areas of cooperation. The signing of the cooperation agreement is awaiting green light from the state of Qatar authorities. 2. The mission also continued to remind the state of Qatar about the twinning of the remaining 5 Uganda cities with Municipalities in Qatar.	Ongoing activity
05 Scholarships sourced in science and technology.		The State of Qatar approved cooperation between Qatar University and two (02) Universities in Uganda (Makerere University and Islamic University in Uganda). The cooperation includes, among others, scholarships for Ugandan students. Communication between the Universities is ongoing
02 Ugandan universities twined with their counter parts in Qatar to cooperate in science and technology including students exchange and knowledge sharing.	The State of Qatar approved cooperation between Qatar University and two (02) Universities in Uganda (Makerere University and Islamic University in Uganda). Communication between the Universities is ongoing	No variation
	The Mission carried out a familiarization trip to Uganda in May 2025 for Qatar travel agencies, and as well attended the Pearl of Africa Tourism Expo (POATE) in Kampala. The Travel Agencies visited impenetrable forest for Gorilla tracking, Jinja for adventure activities and faith based tourism. They also engaged in over 100 Business-to-Business meetings with different Uganda Tour operators and other tourism stake holders at the POATE for tourism promotion between the two countries. In Jinja, the Agencies donated USD 7000 to Aisha Memorial orphanage school, and mobilized prayer mats (Carpets) for Aisha Memorial Mosque and Masjid Hidaya through Faith-based tourism.	The Qatar influencers' familiarization trip was executed according to plan. The Qatar Travel Agencies Familiarization Trip was organized in order to convert the awareness that was raised by the influencers (February 2025) into actual bookings. Whereas influencers raise awareness, it is the travel agencies that convert awareness into actual bookings.
01 Virtual Tourism Expo at the Embassy organized	Held a tourism and cultural expo in Doha involving tour operators, cultural performers, journalists and government official from Uganda, where Uganda's tourism offerings and its rich culture were showcased to Qatar travel agencies, government officials and other tourism stakeholders in the state of Qatar. The activity attracted 200 participants including the Uganda Diaspora.	The activity was amended and expanded to give a more representative picture of Uganda and its offerings to a wider Qatar community.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		35,655.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,677.117
212101 Social Security Contributions		-357.842
212102 Medical expenses (Employees)		75,607.913
221001 Advertising and Public Relations		53,995.301
221002 Workshops, Meetings and Seminars		209,724.958
221003 Staff Training		3,940.477
221005 Official Ceremonies and State Functions		81,121.844
221008 Information and Communication Technology Supplies.		18,345.641
221009 Welfare and Entertainment		24,038.580
221011 Printing, Stationery, Photocopying and Binding		39,131.718
221012 Small Office Equipment		2,806.032
222001 Information and Communication Technology Services.		504.350
222002 Postage and Courier		-127.082
223003 Rent-Produced Assets-to private entities		151,090.011
223005 Electricity		-1,178.998
223006 Water		899.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,188.382
226001 Insurances		15,380.658
227001 Travel inland		385,853.229
227002 Travel abroad		135,161.163
227003 Carriage, Haulage, Freight and transport hire		129,856.449
227004 Fuel, Lubricants and Oils		9,136.769
228002 Maintenance-Transport Equipment		12,570.938
228004 Maintenance-Other Fixed Assets		526.091
	Total For Budget Output	**1,592,548.476**
	Wage Recurrent	35,655.577
	Non Wage Recurrent	1,556,892.899
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,592,548.476**
	Wage Recurrent	35,655.577
	Non Wage Recurrent	1,556,892.899
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

05 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.		The Mission heavily relies on scheduled engagements with the host Government Institutions.
04 Engagement held with relevant institutions in the Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	The State of Qatar approved cooperation between Qatar University and two (02) Universities in Uganda (Makerere University and Islamic University in Uganda). Communication between the Universities is ongoing	Ongoing engagements

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,056.842
221003 Staff Training		19,393.466
221005 Official Ceremonies and State Functions		12,517.299
221008 Information and Communication Technology Supplies.		16,394.995
221009 Welfare and Entertainment		5,944.076
221012 Small Office Equipment		4,180.104
226001 Insurances		3,960.782
227001 Travel inland		167,247.910
227004 Fuel, Lubricants and Oils		26,774.327
228002 Maintenance-Transport Equipment		2,449.501
	Total For Budget Output	**284,919.301**
	Wage Recurrent	0.000
	Non Wage Recurrent	284,919.301
	Arrears	0.000
	AIA	0.000
	Total For Department	**284,919.301**
	Wage Recurrent	0.000
	Non Wage Recurrent	284,919.301
	Arrears	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,946,291.053**
	Wage Recurrent	35,655.577
	Non Wage Recurrent	1,841,812.200
	GoU Development	68,823.276
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
N/A	
Development Projects	
Project:1715 Retooling of Mission in Qatar Doha	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Representation Vehicle Procured	Procured 01 Representation car. Some savings were registered in this regard, and subsequently used for the purchase of 02 additional cars (1 utility car and 1 consular car).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		414,523.602
	Total For Budget Output	**414,523.602**
	GoU Development	414,523.602
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**414,523.602**
	GoU Development	414,523.602
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Doha, Qatar	
Budget Output:460056 Consulars services	

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
02 International Peace and Security engagements participated in.	The Mission attended the 16th Al Jazeera Forum “From the War on Gaza to change in Syria” under the theme: Shifting Dynamic in the Middle East organized by Al Jazeera Centre for studies.
08 Engagements held with government stakeholders to promote a positive image of Uganda.	Participated in 24 events with government stakeholders to promote a positive image of Uganda. Below are some of the events attend; - 1. The State of Qatar National Day Celebrations. 2. State of Qatar National Sports Day 3. Eid Al-Adha reception hosted by His Highness the Emir at the Lusail Palace. 4. The Sura Council under the patronage of His Highness the Emir. 5. Opening of the Fourth round of the Arab-Iranian Dialogue Conference under the theme ‘Strong Relations and Mutual Benefits’ 6. Al Rayyan Cup race for produces held with Emir’s Sword Festival organized by the Ministry of Foreign Affairs Qatar 7. The Aspire Football Championship for Diplomatic Missions and offices organized by the Ministry of Foreign Affair Qatar 8. International Conference on Artificial Intelligence and Human Rights organized by the ministry of Foreign Affairs and the UN. 9. The Wanda Diamond League Doha 2025 organized by Qatar Athletic Federation at the Qatar Sports Club.
At least 1000 Ugandans living and working in Qatar Registered	Updated the diaspora database by registering 813 Ugandans living and working in Qatar. The Mission also created a WhatsApp group for Ugandan diaspora for ease of contact/access. About 1,000 have registered on this platform.
03 engagements held to Mobilize the diaspora to invest in various sectors in Uganda for national development	Organized/participated in 03 Diaspora Mobilization engagements: 1. Diaspora convention for development where 450 members of the Uganda diaspora in Doha attended and were trained on diaspora bonds, how to start micro, small and medium enterprises in Uganda, how to do small business in Qatar, the rights of migrant workers, the vice of Human and drug trafficking, how to renew passports and national identity cards, how to pursue further studies for better job placements and economic empowerment, how to open Uganda bank accounts to facilitate remittances, the role of the embassy and the MoFA diaspora/consular departments. 2. Issuance of circulars to the diaspora community with contacts of the different institutions that presented at the diaspora convention for further guidance on their individual aspirations and national development. 3. Art Exhibition “Working for Home”; An Encounter between Domestic workers and employers, to promote awareness and rights of Domestic workers in Qatar.
96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support.	Made 117 consular visits to; - jails, police and deportation stations (114), and hospitals (03) to attend to Ugandans who needed consular assistance.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
50 female and 20 male distressed Ugandans in Qatar offered assistance.	1. Attended to 73 Ugandans in distress, including cases of sex trafficking, theft, mistreatment by employers, and runaway cases. 2. The Mission also obtained a lawyer for 2 Ugandans sentenced to 25 years in jail to review their cases with a possibility of reducing the sentence. 3. Handled repatriation of 02 Ugandans.
02 Consular clinics organized to create awareness about the services offered by the Embassy and the laws of Qatar.	Hosted a Diaspora convention that attracted over 400 Ugandans. The event enabled the Mission to share information on the services offered by the Embassy and the laws of Qatar
Victims of human trafficking offered appropriate consular services to access justice	Offered appropriate consular services to Ugandans, Victims of human trafficking, who needed assistance to access justice.
40 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted.	Conducted 09 inspections of various offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements
20 Visits potential employers made to lobby employment for Ugandan youth.	Engaged 05 potential employers (Qatar International Manpower and Recruitment Agency, Compass Catering Services WLL and Alwaleed International Recruitment Agency, SOC manpower recruitment, ELNAJIM ELMASI manpower recruitment, and Cape East Ltd) to lobby employment for Ugandan youth.
15 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation.	The Embassy offered protocol services to 12 Government officials plus Hon. Minister Peter Ogwang during their bench marking visit to Aspire Zone and the World Cup Stadia for with a purpose of equipping themselves with skills to enable them get ready for the preparation of the World Cup qualifier matches and AFCON 2027 and also learn from the management of the stadiums the Business models for sustainable development and management of the National stadium.
All requests for visa applications for Government officials facilitated.	Provided necessary assistance in securing visas for all (83) Uganda Government Officials who were travelling to Qatar. 15 Foreigners were also assisted to obtain Ugandan visas
500 documents attested for foreign use	Attested 326 documents (Marriage and Birth Certificates, Academic Certificates, and Interpol letters) for foreign use.
60 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home.	Issued 389 certificates of identity to Ugandans who had lost/expired passports to facilitate them to travel back home. Of these, 215(55%) were for Ugandans on deportation.
200 letters of residence issued to Ugandans to facilitate the renewal their passports.	Issued 195 letters of confirmation of residence to Ugandans in Qatar to facilitate renewal of passports (192), bank related issues (02), and change of residence (01).

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Ambassadors Conference attended	The Mission attended the Annual Ambassadors Conference organized by the Ministry Headquarters in Kampala, where all Missions were urged, among others, to work towards actualization of Economic and Commercial Diplomacy in line with the Country's prioritized areas of Agro-Industrialization, Tourism Development, Mineral-Based Industrial Development including Oil and Gas, and Science, Technology and Innovation including ICT (ATMS) in order to achieve the 10-fold economic growth strategy.
20 national days and diplomatic dinners attended	The Embassy attended Thirty four (34) National Days for; - the State of Qatar, Saudi Arabia, Mexico, Egypt, Peru, the 25th Anniversary of the Enthronement of His Majesty King Mohammed VI, Morocco, Guinea, Spain, Kazakhstan, Turkey, Austria, DRC, Finland, Indonesia, Angola, the Sultanate of Oman, Day of German Unity, Swiss National Day, the UAE 53rd Union Day, Bangladesh(02), India, Iran, Japan, United States of America, Pakistan, Kingdom of Netherlands, Guyana, Azerbaijan, Italy, Philippines, Russia and Mozambique. This is normally aimed at strengthening the diplomatic and cultural relations between the different diplomatic Embassies.
The Independence Day celebrations organized.	Celebrated Uganda's National Independence Day
01 health awareness campaign with a focus on HIV AIDS and Cancer organized.	The Mission participated in 01 mental health event organized by Africa Unite Qatar to create awareness on mental health for African Diaspora. In addition, the Mission also hosted 01 cancer run and 01 football match to create awareness about cancer and promote regular exercise
02 Business Forums organized (one in Qatar and the another in Uganda)	The business forum in Doha did not take place due to the last-minute unavailability of the mission's organizing partner (Qatar Chamber of Commerce). The business forum in Uganda did not take place because it was dependent on the success of the business forum in Doha which didn't take place.
03 MoUs on Trade and Investment negotiated and signed between Uganda and Qatar Agencies to strengthen collaboration between the private Sectors of the two Countries.	The Embassy facilitated initiations of 03 MoUs between Uganda intuitions and their counterparts in Qatar as follows: (i) Uganda Investment Authority (UIA) collaboration with Qatar Investment Authority on trade and Investment. (ii) Uganda Tourism Board on tourism development between the two countries. (iii) Qatar Government to find a corresponding partner that can cooperate with Uganda on export promotion.
08 Investors engaged and attracted to invest in the key priority sectors (Agro Industrialization-1, Real estate-2, Hospitality -2, Health sector- 1, and Mining sector-2).	Three (3) Investors were engaged to consider investing in Uganda's key priority sectors. These included: a. Mr. Jamal Kamal interested in the possibility of investing in Petroleum and gas sector in Uganda. b. Middle East Oil Company interested in value addition to oil, specifically petrochemicals c. Baladna Food Company with interest for partnership on Ugandan Milk Products.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
A logistic hub for Uganda products in Doha established.	The Mission commissioned a Qatar based firm to make a feasibility study for guidance on establishment of a business hub to promote Uganda's products in Qatar. The feasibility study was to be ready in Q1 2025/2026. The procurement process took long because it was not easy to identify suitable and affordable companies to participate in the process.
06 Ugandan Cities twined with Qatar Cities on innovation and technology, science and technology education, cultural exchange, modern urbanization, sports and recreation, Governance, environmental protection, healthcare, and international relations.	1. The state of Qatar initially approved cooperation of Doha Municipality with KCCA. Doha municipality and KCCA exchanged notes and agreed on areas of cooperation. The signing of the cooperation agreement is awaiting green light from the state of Qatar authorities. 2. The mission also continued to remind the state of Qatar about the twinning of the remaining 5 Uganda cities with Municipalities in Qatar.
A benchmarking visit of officials from 6 Ugandan cities to Doha facilitated	The host government's cities cooperation schedule was phased. The mission continued to remind the state of Qatar about the twinning of the remaining 5 Uganda cities with Municipalities in Qatar.
O5 Scholarships sourced in science and technology.	The State of Qatar approved cooperation between Qatar University and two (02) Universities in Uganda (Makerere University and Islamic University in Uganda). The cooperation includes, among others, scholarships for Ugandan students. Communication between the Universities is ongoing
03 Ugandan universities twined with their counter parts in Qatar to cooperate in science and technology including students exchange and knowledge sharing.	The Mission engaged four (04) Uganda universities to consider partnering with Qatar University, with a view to secure scholarship in science and technology, among others. The State of Qatar approved cooperation between Qatar University and two Universities in Uganda (Makerere University and Islamic University in Uganda) and communication between the Universities is ongoing
01 Familiarization trip of Qatar influencers to Uganda organized	1. Hosted a FAM trip in February 2025 for Qatar Social media influencers. The team visited Bwindi for Gorilla Tracking, Murchison Falls NP for safari, Ziwa Rhino Sanctuary, Jinja for faith-based & cultural tourism, source of the Nile & Golf Course, and this is being relayed on their social media platforms. Resulting from this visit, a Qatar Social media influencer, Hamad Al Mari, hosted a podcast featuring Ugandan Comedian Salvador where they discussed Uganda's tourism potential and rich cultural heritage. 2. The mission also carried out a subsequent FAM trip to Uganda in May 2025 for Qatar travel agencies. The Travel Agencies engaged in B2B meetings with different Uganda Tour operators and other tourism stake holders at the Pearl of Africa Tourism Expo in Kampala on tourism promotion between the two countries.
01 Virtual Tourism Expo at the Embassy organized	Held a tourism and cultural expo in Doha involving tour operators, cultural performers, journalists and government official from Uganda, where Uganda's tourism offerings and its rich culture were showcased to Qatar travel agencies, government officials and other tourism stakeholders in the state of Qatar. The activity attracted 200 participants including the Uganda Diaspora.

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
Establishment of 01 Meat rendering plant in Kampala/Mukono attracted.	The meat rendering plant was found to be a lesser priority to the nature of Uganda's solid waste management requirements. The technology supplier could not accept to modify the machinery to suit the nature of Uganda's solid waste management whereas it is possible

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	526,114.407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,067,053.498
212101 Social Security Contributions	23,400.302
212102 Medical expenses (Employees)	98,466.614
221001 Advertising and Public Relations	221,258.586
221002 Workshops, Meetings and Seminars	258,487.877
221003 Staff Training	5,031.917
221005 Official Ceremonies and State Functions	425,630.418
221008 Information and Communication Technology Supplies.	30,335.256
221009 Welfare and Entertainment	79,892.367
221011 Printing, Stationery, Photocopying and Binding	74,825.437
221012 Small Office Equipment	8,723.623
222001 Information and Communication Technology Services.	38,860.087
222002 Postage and Courier	6,703.624
223003 Rent-Produced Assets-to private entities	1,344,035.980
223005 Electricity	62,192.571
223006 Water	61,220.813
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,494.994
226001 Insurances	18,950.383
227001 Travel inland	658,099.439
227002 Travel abroad	551,105.706
227003 Carriage, Haulage, Freight and transport hire	129,856.449
227004 Fuel, Lubricants and Oils	35,726.821
228002 Maintenance-Transport Equipment	62,313.019
228004 Maintenance-Other Fixed Assets	9,504.888
Total For Budget Output	**5,808,285.077**
Wage Recurrent	526,114.407
Non Wage Recurrent	5,282,170.670
Arrears	0.000
AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**5,808,285.077**
	Wage Recurrent	526,114.407
	Non Wage Recurrent	5,282,170.670
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Doha, Qatar

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

08 Engagements held with Government Institutions in Qatar and other Countries of Accreditations to source development assistance for national development.	The Embassy held 03 engagements to source development assistance cooperation for national development. They included; (i) Engagement with Dr. Ali Salehabadi, Ambassador of the Islamic Republic of Iran in Doha on diplomatic relationships between the Republic of Uganda and the Islamic Republic in the different fields of Agriculture, Oil and Gas among others. (ii) Engagement to fast track the MOU on cooperation in the fields of sports and youth between government of Uganda and government of Qatar. The MOU was due for signing (iii) Participation in the Qatar Medicare, 2024. The event attracted a wide pool of healthcare stakeholders, including: government officials, business professionals, health companies, medical tourism facilitators, international hospitals, medical service providers, trade associations, multinational organizations and associated partners from around the globe under one roof, and offering them all a networking platform for future collaborative partnerships.
04 Engagements held with relevant institutions in Qatar and other Countries of Accreditations to lobby for scholarships, internships and other capacity building opportunities for the Ugandan youth	The State of Qatar approved cooperation between Qatar University and two (02) Universities in Uganda (Makerere University and Islamic University in Uganda). Communication between the Universities is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,175.895
221003 Staff Training	19,393.466

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		58,223.501
221008 Information and Communication Technology Supplies.		29,955.239
221009 Welfare and Entertainment		19,306.834
221012 Small Office Equipment		4,579.655
226001 Insurances		3,960.782
227001 Travel inland		194,351.789
227004 Fuel, Lubricants and Oils		33,418.606
228002 Maintenance-Transport Equipment		8,636.486
	Total For Budget Output	**469,002.252**
	Wage Recurrent	0.000
	Non Wage Recurrent	469,002.252
	Arrears	0.000
	AIA	0.000
	Total For Department	**469,002.252**
	Wage Recurrent	0.000
	Non Wage Recurrent	469,002.252
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**6,691,810.931**
	Wage Recurrent	526,114.407
	Non Wage Recurrent	5,751,172.922
	GoU Development	414,523.602
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.003	0.129
	Total	**0.003**	**0.129**

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender and equity issues in all the programs and activities of the Mission.
Issue of Concern:	Gender and Equity Mainstreaming in the day today activities of the Mission
Planned Interventions:	1. Observe full maternity and paternity leave for staff. 2. Engage International Organizations on Gender issues to support marginalized groups including distressed Ugandans. 3. Participate in activities aimed at eliminating gender discrimination.
Budget Allocation (Billion):	0.004
Performance Indicators:	1. 02 activities on gender mainstreaming and equity participated in. 2. Engagements with International Organisations on Gender issues participated in 3. At least 50% of female staff maintained at the Mission.
Actual Expenditure By End Q4	0.004
Performance as of End of Q4	(i) Sensitized staff during the regular staff meetings, to exercise Gender and Equity responsiveness in the execution of the day to day activities of the Mission; (ii) Participated in 02 events addressing gender issues: (a) The International Day of Diplomatic Women. The event aimed at facilitating interactive discussions and exchanges on the contributions, challenges and opportunities for women in diplomacy to catalyze change and transformation in multilateral affairs, (b) Third National Human Rights forum under the theme “Protecting Children’s Rights in a Safe Digital Environment”. “The forum, aimed at building a platform for national dialogue between ministries, public institutions, civil society, parents, and children on the new developments and challenges facing children’s rights in the digital environment; (iii) The Embassy maintains 40% female staff.
Reasons for Variations	No major variation.

ii) HIV/AIDS

Objective:	To support the fight against HIV/AIDs
Issue of Concern:	HIV Prevention and Management
Planned Interventions:	1. Facilitate affected staff to stay on medication 2. Offer counselling services to staff and Ugandan Diaspora 3. Enhance HIV/AIDs Education, information dissemination, sensitization, and awareness. 4. Participate in the World Aids Day celebrations.
Budget Allocation (Billion):	0.001
Performance Indicators:	1. 4 HIV sensitization sessions organised 2. All staff enrolled on Medical insurance. 3. HIV/AIDS-related activities participated in. 4. A senior Lady at the Mission designated to counsel Staff and the distressed girls.
Actual Expenditure By End Q4	0.001

VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 4

Performance as of End of Q4	(i) Encouraged staff to embrace a health living life style during the regular monthly staff meetings; (ii) Enrolled all staff on Medical insurance; (iii) Hosted 01 cancer run and 01 football match to create awareness about cancer and promote regular exercise; and (iv) A senior lady was designated to counsel staff and the distressed girls.
Reasons for Variations	Participation in the HIV/Aids related activities organized by the State of Qatar is undertaken as and when they arise.

iii) Environment

Objective:	To promote a clean, safe and secure working environment and energy conservation
Issue of Concern:	Clean, safe and secure working environment and energy conservation
Planned Interventions:	1. Promote a clean, safe and secure working environment 2. Encourage re-use , reduce and recycle principles 3. Encourage energy saving mechanisms at the Mission, through wastage reduction, energy saving lighting, and best waste disposal
Budget Allocation (Billion):	0.002
Performance Indicators:	1. A clean, safe & secure environment. 2. Two (2) environmental conservation activities participated in.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Provided designated dustbins for proper and orderly disposal of waste.
Reasons for Variations	Engagement in environmental conservation activities is undertaken as and when organized by the host country.

iv) Covid

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
	Non-Wage	2.931	3.245	3.245	3.245	111.0 %	110.7 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	3.451	3.765	3.765	3.765	109.1 %	109.1 %	100.0%
Total for the Vote	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Havana, Cuba			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090101 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of cross cutting issues coordinated	Number	3	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	4	1

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Performance highlights for the Quarter

1. The Embassy continued to carry out its representational role by attending National functions, Diplomatic events, and official events.
2. The Mission participated in the Exposur 2025 in Cienfuegos and Expocarribe in Santiago where Uganda's products where showcased.
3. Held engagements with various departments and leadership of Mayabeque on Education, Agriculture and institutions.
4. Held engagements with various departements and private companies of Camaguey.
5. Participated in African Group meetings where issues on international peace & security are discussed.
6. Participated in the African day celebrations where Ugandan culture was showcased and various activities which promoted Uganda's image in Cuba. were also discussed.
7. The Mission held the annual staff retreat in Varadero to review performance, Mission Strategic plan for the period of FY 2025/26- 2029/30 and set strategies for FY 2025/26.
8. Held a meeting with Biocubafarma to discuss the potential use Cuban medicine and expertise in Uganda's national development.
9. Supported Uganda's candidates for diffrent canditures in various International Organisations.
10. Held a meeting with the National Center for industrial certification, which is in charge of certification and training workers, including welders, plumbers and engineers.
11. Held engagement with the universtity of Cienfuegos and requested for scholarships for Ugandan students.
12. Participated in consular visits to Las Tunas , Ugandan students
13. Organized Staff training on mental health issues, HIV/AIDS, Gender mainstreaming and environmental/occupational health and safety.
14. Held a finance committe meeting, paid all statutory obligations of the Mission, Submitted final accounts and performance report.
15. Participated in the workshop to update stakeholders on cyber threats and new developments in the payments by the Bank of Uganda.

Variances and Challenges

1. Power outages that led to cancellation of some activities
2. Bad weather conditions also leading to cancellation of activities.
3. Delayed responses from third parties
4. Sanctions to Cuba
5. The Embassy still continues to keep the books of accounts and financial records manually in Excel form because we are not connected with Navision system.

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**
000013 HIV/AIDS Mainstreaming	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.449	3.763	3.763	3.763	109.1 %	109.1 %	100.0 %
Total for the Vote	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.010	1.010	1.010	1.010	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.056	0.056	0.056	2,000.2 %	2,000.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.080	0.180	0.180	0.180	225.0 %	225.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.640	0.801	0.801	0.801	125.1 %	125.1 %	100.0 %
223005 Electricity	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
226001 Insurances	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.291	0.291	0.291	0.291	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
282101 Donations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.451**	**3.765**	**3.765**	**3.765**	**109.10 %**	**109.10 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**3.451**	**3.765**	**3.765**	**3.765**	**109.10 %**	**109.10 %**	**100.0 %**
Departments							
001 Embassy in Havana, Cuba	3.451	3.765	3.765	3.765	109.1 %	109.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**3.451**	**3.765**	**3.765**	**3.765**	**109.1 %**	**109.1 %**	**100.0 %**

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Havana, Cuba		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090101 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
	Organised a HIV/AIDS training on mental health issues, HIV/AIDS, gender mainstreaming and environmental/ occupational health and safety with the Embassy staff.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		625.000
	Total For Budget Output	**625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	625.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Consular visit made to Ugandans All cases of Ugandans in distress handled 1 scholarship/Training and capacity building opportunity for all Ugandans, including the youth, girls and PWDs sourced All Ugandans living in Cuba registered	Participated in a consular visit to Las Tunas and to ugandan students in different universities. Held engagements with various departments and leadership of Mayabeque (Educationa, agriculture institutions). Held a meeting with the university of Cienfuegos and requsted for scholarships for Ugandan students. Held engagements with University of Santa Clara.	
2 Familiarization trips organised to attract Investors in NDP III priority areas	Had a familiarization visit to port Mariel. Participated in the Familiarization visit of potential ports of export to Cuba through Panama.	
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	Provided protocol, diplomatic and consular services to Mission stakeholders. All requests for travel and authentication were handled.	
	Participated in the African group meeting and participated in the African Day celebrations where Uganda's culture was showcased.	

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9 Months Financial Report prepared Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's MPS for FY 2025/26 prepared Annual Financial Report prepared 1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Annual Procurement Report for the Mission prepared	Final Accounts were prepared and Quarterly performance reports prepared. Held a finance committe meeting.	
Payment of all statutory obligations processed in time Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Paid all statutory obligations of the Mission. Performance appraisals and performance agreements were prepared 100% of the Staff.	
3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Successful chairmanship of NAM by Uganda supported	Held engagements with various departments and private companies of Camaguey. Held engagements with the Ministry of Agriculture Cuba to identify opportunies for Uganda in the sector. Held a meeting with Biocubafarma to discuss the potential use of Cuban Medicine and expertise in Uganda's National development. Participated in various activities to promote Uganda's image in Cuba. Provided information on Uganda's Chairmanship of the NAM. Participated in EXposur 2025 in Cienfuegos. Participated in Expocarribe in Santiago.	
Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in	Held a meeting with Jardin Biofarmico responsible for environmental conservattion. Held a meeting with GeoCuba which is responsible for disaster management.	
One Annual Retreat held to review performance and set strategies for the following Financial Year	Held the Annual staff retreat to review performance, Mission Strategic plan for the period of FY 2025/26-2029/30 and set strategies for the FY 2025/26. Training on building teams for performance enhancement.	
One Annual Retreat held to review performance and set strategies for the following Financial Year		
Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in		
3 engagements held with Government departments in Cuba to promote a positive image of Uganda. Successful chairmanship of NAM by Uganda supported		
Payment of all statutory obligations processed in time Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended		

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9 Months Financial Report prepared Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Mission's MPS for FY 2025/26 prepared Annual Financial Report prepared 1 Finance Committee Meeting held Quarterly Performance reports for the Mission Prepared Annual Procurement Report for the Mission prepared		
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed		
2 Familiarization trips organised to attract Investors in NDP III priority areas		
1 Consular visit made to Ugandans All cases of Ugandans in distress handled 1 scholarship/Training and capacity building opportunity for all Ugandans, including the youth, girls and PWDs sourced All Ugandans living in Cuba registered		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	130,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,125.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	54,021.500
221003 Staff Training	3,087.750
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	120,000.000
221011 Printing, Stationery, Photocopying and Binding	7,212.000
221012 Small Office Equipment	4,000.000
221014 Bank Charges and other Bank related costs	500.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	2,340.000
223001 Property Management Expenses	16,000.000
223003 Rent-Produced Assets-to private entities	320,680.000
223005 Electricity	8,000.000
223006 Water	7,500.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
226001 Insurances		18,000.000
227001 Travel inland		45,000.000
227002 Travel abroad		72,693.500
227003 Carriage, Haulage, Freight and transport hire		20,000.000
227004 Fuel, Lubricants and Oils		31,590.376
228002 Maintenance-Transport Equipment		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
282101 Donations		4,375.001
	Total For Budget Output	**1,176,125.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	1,046,125.126
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,176,750.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	1,046,750.126
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,176,750.126**
	Wage Recurrent	130,000.000
	Non Wage Recurrent	1,046,750.126
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Havana, Cuba	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16090101 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery	
HIV/AIDS sensitization workshops organised	Organised a HIV/AIDS training on mental health issues, HIV/AIDS, gender mainstreaming and environmental/occupational health and safety with the Embassy staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
5 Consular visits made to Ugandans, including students in Cuba All cases of Ugandans in distress handled All Ugandans living in Cuba registered	Participated in a consular visit to Las Tunas and to ugandan students in different universities. Held engagements with various departments and leadership of Mayabeque (Educationa, agriculture institutions). Held a meeting with the university of Cienfuegos and requsted for scholarships for Ugandan students. Held engagements with University of Santa Clara.
8 Familiarization trips organised to attract Investors in NDP III priority areas	Had a familiarization visit to port Mariel. Participated in the Familiarization visit of potential ports of export to Cuba through Panama.
All requests for other travel documents (Temporary travel certificates) handled All requests for authentication of documents processed All visits by high ranking government officials to and from Uganda coordinated and managed	Provided protocol, diplomatic and consular services to Mission stakeholders. All requests for travel and authentication were handled.

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1 National day celebration organized for all Ugandans in Cuba Support of all Uganda candidatures lobbied for. 2 International Peace and Security engagements participated in	Participated in the African group meeting and participated in the African Day celebrations where Uganda's culture was showcased.
3 Mission Financial Reports prepared 4 Finance Committee Meetings held Quarterly Performance reports for the Mission Prepared 1 Annual Procurement Report for the Mission prepared Mission's BFP and MPS for FY 2025/26 prepared	Final Accounts were prepared and Quarterly performance reports prepared. Held a finance committe meeting.
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Paid all statutory obligations of the Mission. Performance appraisals and performance agreements were prepared 100% of the Staff.
12 engagements held with Government departments in Cuba to promote a positive image of Uganda. This will particularly cover Trade, Foreign Affairs, Education, Science and technology.	Held engagements with various departments and private companies of Camaguey. Held engagements with the Ministry of Agriculture Cuba to identify opportunies for Uganda in the sector. Held a meeting with Biocubafarma to discuss the potential use of Cuban Medicine and expertise in Uganda's National development. Participated in various activities to promote Uganda's image in Cuba Provided information on Uganda's Chairmanship of the NAM. Participated in EXposur 2025 in Cienfuegos. Participated in Expocarribe in Santiago.
Appropriate facilities in place for proper waste management Activities on mitigation of the effects of climate change and environment conservation participated in	NA
One Annual Retreat held to review performance and set strategies for the following Financial Year	Held the Annual staff retreat to review performance, Mission Strategic plan for the period of FY 2025/26-2029/30 and set strategies for the FY 2025/26. Training on building teams for performance enhancement.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	520,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,010,000.000
212102 Medical expenses (Employees)	12,000.000
221001 Advertising and Public Relations	56,126.000
221003 Staff Training	12,351.000
221005 Official Ceremonies and State Functions	40,000.000
221007 Books, Periodicals & Newspapers	24,000.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	180,000.000
221011 Printing, Stationery, Photocopying and Binding	28,848.000
221012 Small Office Equipment	16,000.000
221014 Bank Charges and other Bank related costs	2,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	80,000.000
222002 Postage and Courier	9,360.000
223001 Property Management Expenses	64,000.000
223003 Rent-Produced Assets-to private entities	800,680.000
223005 Electricity	32,000.000
223006 Water	30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
226001 Insurances	72,000.000
227001 Travel inland	180,000.000
227002 Travel abroad	290,774.000
227003 Carriage, Haulage, Freight and transport hire	80,000.000
227004 Fuel, Lubricants and Oils	126,361.503
228002 Maintenance-Transport Equipment	32,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000.000
282101 Donations	20,000.000
Total For Budget Output	**3,762,500.503**
Wage Recurrent	520,000.000
Non Wage Recurrent	3,242,500.503
Arrears	0.000
AIA	0.000
Total For Department	**3,765,000.503**
Wage Recurrent	520,000.000
Non Wage Recurrent	3,245,000.503

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**3,765,000.503**
	Wage Recurrent	520,000.000
	Non Wage Recurrent	3,245,000.503
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity responsiveness in planning, budgeting and implementation as well as prioritize gender and equity considerations in implementation of its mandate.
Issue of Concern:	High levels of discriminations against women, children with disabilities, youth in employment and the elderly.
Planned Interventions:	Ensure Chancery has access for PWDs Provide for separate places of convenience for women, men and PWDs . Participate in international Women's day
Budget Allocation (Billion):	0.003
Performance Indicators:	International Women's day celebrations participated in 01 workshop on gender issues organised/participated in
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Organised staff training gender mainstreaming.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To advocate for full realization of the Economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS with particular focus on the poor and vulnerable groups for sustainable andgender responsive development.
Issue of Concern:	High prevalence of HIV/AIDS in the youth and Women
Planned Interventions:	-Support culture of living a responsible life -Provide medical care to staff affected, offer counseling services -AIDS committee established at the Mission
Budget Allocation (Billion):	0.003
Performance Indicators:	01 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in
Actual Expenditure By End Q4	0.0025
Performance as of End of Q4	Organised HIv/AIDS and health issues training with the Embassy staff.
Reasons for Variations	

iii) Environment

Objective:	To advocate and participate in activities that support environmental conservation
Issue of Concern:	Increased effects of Climate Change and global warming High levels of environmental degradation
Planned Interventions:	Participate in and advocate for environmental conservation activities Advocate for a paperless working environment Participate in World Environment Day celebration
Budget Allocation (Billion):	0.002

VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 4

Performance Indicators:	02 engagements on conversation of the environment participated in Personal Protection Equipment provided to all staff.
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Had staff training on environmental/occupational health and safety.
Reasons for Variations	

iv) Covid

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.590	0.590	0.589	100.0 %	100.0 %	99.8 %
	Non-Wage	2.885	2.885	2.881	2.766	100.0 %	95.9 %	96.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
Total GoU+Ext Fin (MTEF)		**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
Total Vote Budget Excluding Arrears		**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7%**
Sub SubProgramme:01 Overseas Mission Services	3.475	3.475	3.471	3.355	99.9 %	96.5 %	96.7%
Total for the Vote	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.115	Bn Shs	Department : 001 Embassy in Luanda, Angola
	Reason: 0	

Items

0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.005	UShs	223005 Electricity
		Reason:
0.006	UShs	222002 Postage and Courier
		Reason:
0.006	UShs	223006 Water
		Reason:

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Luanda, Angola			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of reports prepared	Number	04	

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Performance highlights for the Quarter

1. Mission 5-year strategic plan was drafted and submitted for review
2. Embassy website was completed and is functional
3. One meeting on business of interest in coffee plantation farming between Du Bengo of Angola and ROSCO Company of Uganda was coordinated.
4. one cooperation agreement between Uganda and Angola was initiated
5. One consular visit to Mr. Segawa Henry was undertaken to Viana Detention Center
6. One meeting with the Accountant General on submission of 9 Months Accounts was attended
7. 9 months Accounts was submitted
8. FIENACO - International Cooperation Fair - 5th Edition of the International Cooperation, Integration, Friendship and Development Fair 2025.
9. 01 Commemoration ceremony of the 62nd Anniversary of African Union

Variances and Challenges

1. High cost of living in Angola
2. Language barrier (Portuguese)
3. Slow and bureaucratic procedures
4. Poor connectivity between Angola and Uganda

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
Sub SubProgramme:01 Overseas Mission Services	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**
000014 Administrative and Support Services	3.475	3.475	3.471	3.355	99.9 %	96.5 %	96.7 %
Total for the Vote	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.590	0.590	0.590	0.589	100.0 %	99.8 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.692	0.692	0.692	0.692	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.064	0.064	0.064	0.063	100.0 %	99.6 %	99.6 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.012	0.007	100.0 %	56.9 %	56.9 %
221008 Information and Communication Technology Supplies.	0.016	0.016	0.016	0.023	100.0 %	148.7 %	148.7 %
221009 Welfare and Entertainment	0.031	0.031	0.031	0.031	100.0 %	99.7 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.013	0.013	0.013	0.013	100.0 %	95.3 %	95.3 %
222001 Information and Communication Technology Services.	0.023	0.023	0.023	0.017	100.0 %	73.4 %	73.4 %
222002 Postage and Courier	0.016	0.016	0.012	0.005	75.0 %	35.0 %	46.6 %
223001 Property Management Expenses	0.031	0.031	0.031	0.025	100.0 %	80.5 %	80.5 %
223003 Rent-Produced Assets-to private entities	1.619	1.619	1.619	1.549	100.0 %	95.7 %	95.7 %
223005 Electricity	0.013	0.013	0.013	0.008	100.0 %	61.8 %	61.8 %
223006 Water	0.020	0.020	0.020	0.013	100.0 %	69.0 %	69.0 %
226001 Insurances	0.047	0.047	0.047	0.046	100.0 %	98.3 %	98.3 %
227001 Travel inland	0.090	0.090	0.090	0.090	100.0 %	99.9 %	99.9 %
227002 Travel abroad	0.150	0.150	0.150	0.150	100.0 %	99.8 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.023	0.022	100.0 %	94.1 %	94.1 %
227004 Fuel, Lubricants and Oils	0.019	0.019	0.019	0.005	100.0 %	27.0 %	27.0 %
228002 Maintenance-Transport Equipment	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total for the Vote	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**3.475**	**3.475**	**3.471**	**3.355**	**99.89 %**	**96.55 %**	**96.65 %**
Sub SubProgramme:01 Overseas Mission Services	**3.475**	**3.475**	**3.471**	**3.355**	**99.89 %**	**96.55 %**	**96.7 %**
Departments							
001 Embassy in Luanda, Angola	3.475	3.475	3.471	3.355	99.9 %	96.5 %	96.7 %
Development Projects							
N/A							
Total for the Vote	**3.475**	**3.475**	**3.471**	**3.355**	**99.9 %**	**96.5 %**	**96.7 %**

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Luanda, Angola		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 business of interest to Uganda identified.	Coffee plantation farming in Du Bengo of Angola	
01 State function by the host government attended.	1. FIENACO - International Cooperation Fair - 5th Edition of the International Cooperation, Integration, Friendship and Development Fair 2025. 2. 01 Commemoration ceremony of the 62nd Anniversary of African Union	
01 Finance Committee meeting held	One Finance Committee meeting held	
	Mission 5-year strategic plan was drafted and submitted for review	
01 quarterly Mission Performance report prepared	Quarter 3 Mission performance report prepared and submitted	
02 Familiarization visits to provinces and municipalities undertaken.	One consular visit to Mr. Segawa Henry was undertaken to Viana Detention Center	
	One meeting on business of interest in coffee plantation farming between Du Bengo of Angola and ROSCO Company of Uganda was coordinated.	
01 cooperation agreements and MoUs initiated.	One cooperation agreement between Uganda and Angola was initiated	
01 accounts report prepared	1. One meeting with the Accountant General on submission of 9 Months Accounts was attended 2. 9 months Accounts were submitted	
All responses to audit queries compiled and submitted to the Auditor General and PAC.		
100% of staff performance plans and appraisals prepared and submitted to MoFA.	100% of staff performance plans and appraisals prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	135,498.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,779.939
212102 Medical expenses (Employees)	7,624.806
221007 Books, Periodicals & Newspapers	3,344.958

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		222.786
221009 Welfare and Entertainment		9,624.163
221011 Printing, Stationery, Photocopying and Binding		4,013.664
222001 Information and Communication Technology Services.		4,493.975
223001 Property Management Expenses		2,345.153
223003 Rent-Produced Assets-to private entities		372,077.603
226001 Insurances		22,718.324
227001 Travel inland		3,666.298
227002 Travel abroad		23,376.378
227004 Fuel, Lubricants and Oils		4,892.049
	Total For Budget Output	**736,678.864**
	Wage Recurrent	135,498.768
	Non Wage Recurrent	601,180.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,678.864**
	Wage Recurrent	135,498.768
	Non Wage Recurrent	601,180.095
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**736,678.864**
	Wage Recurrent	135,498.768
	Non Wage Recurrent	601,180.095
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Luanda, Angola	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
05 businesses of interest to Uganda identified.	Coffee plantation farming in Du Bengo of Angola
04 State functions by the host government attended.	1. FIENACO - International Cooperation Fair - 5th Edition of the International Cooperation, Integration, Friendship and Development Fair 2025. 2. 01 Commemoration ceremony of the 62nd Anniversary of African Union
04 Finance Committee meetings held	One Finance Committee meeting held
Mission Ministerial Policy Statement and Budget Framework Paper for FY 2025/26 prepared	Mission 5-year strategic plan was drafted and submitted for review
04 quarterly Mission Performance reports prepared	Quarter 3 Mission performance report prepared and submitted
06 Familiarization visits to provinces and municipalities undertaken.	One consular visit to Mr. Segawa Henry was undertaken to Viana Detention Center
02 consultative Meetings with Kampala-based stakeholders on areas of interests identified in Angola hosted.	One meeting on business of interest in coffee plantation farming between Du Bengo of Angola and ROSCO Company of Uganda was coordinated.
04 cooperation agreements and MoUs initiated.	One cooperation agreement between Uganda and Angola was initiated
03 accounts reports prepared	1. One meeting with the Accountant General on submission of 9 Months Accounts was attended 2. 9 months Accounts were submitted
All responses to audit queries compiled and submitted to the Auditor General and PAC.	NA
100% of staff performance plans and appraisals prepared and submitted to MoFA.	100% of staff performance plans and appraisals prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	588,708.340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	691,957.308
212102 Medical expenses (Employees)	63,434.553
221007 Books, Periodicals & Newspapers	6,662.614
221008 Information and Communication Technology Supplies.	23,195.145
221009 Welfare and Entertainment	31,121.426

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		12,774.543
222001 Information and Communication Technology Services.		17,169.549
222002 Postage and Courier		5,455.493
223001 Property Management Expenses		25,100.449
223003 Rent-Produced Assets-to private entities		1,549,117.218
223005 Electricity		8,277.022
223006 Water		13,462.860
226001 Insurances		46,005.476
227001 Travel inland		89,979.588
227002 Travel abroad		149,801.175
227003 Carriage, Haulage, Freight and transport hire		22,012.649
227004 Fuel, Lubricants and Oils		5,131.995
228002 Maintenance-Transport Equipment		5,599.974
	Total For Budget Output	**3,354,967.376**
	Wage Recurrent	588,708.340
	Non Wage Recurrent	2,766,259.036
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,354,967.376**
	Wage Recurrent	588,708.340
	Non Wage Recurrent	2,766,259.036
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**3,354,967.376**
	Wage Recurrent	588,708.340
	Non Wage Recurrent	2,766,259.036
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promotion of cooperation on gender issues with countries of accreditation in terms of best practices, capacity building, representation in national development issues.
Issue of Concern:	Youth unemployment, single mothers, girl child education and prompting equality for disabled and care for the elderly.
Planned Interventions:	To engage Non-governmental organizations and civil society on gender issues including Women, Youth and the Elderly Ensure Chancery has access for PWDs Provide for separate places of convenience for women and men. Participate in international Women's day
Budget Allocation (Billion):	0.003
Performance Indicators:	International Women's day celebrations participated in 04 workshops on gender issues organised/participated in 04 ICT training programs secured
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Source for cooperation opportunities with countries of accreditation on fighting and controlling HIV/AIDS
Issue of Concern:	High HIV prevalence rates among the youth and women
Planned Interventions:	-Support culture of living a responsible life -AIDS committee established at the Mission -Provide medical care to staff affected, offer counseling services -Lobby for officers on posting to stay with families
Budget Allocation (Billion):	0.003
Performance Indicators:	04 HIV sensitization engagements participated in Materials on HIV/AIDS prevention procured and distributed
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Creating linkage for further cooperation on environmental matters in pursuit of Regional, continental and International commitments on the protection of the environment
Issue of Concern:	High levels of environmental degradation and global warming
Planned Interventions:	Advocate for a paperless working environment Plant trees to conserve environment Participate in World Environment Day celebration

VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 4

Budget Allocation (Billion):	0.003
Performance Indicators:	02 staff sensitized on environmental protection 100 trees planted
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 601 Local Governments 01

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	141.506	141.506	178.132	178.132	126.0 %	126.0 %	100.0 %
	Non-Wage	56.863	56.863	83.348	83.348	147.0 %	146.6 %	100.0 %
Devt.	GoU	82.730	82.730	81.375	81.375	98.4 %	98.4 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**281.098**	**281.098**	**342.855**	**342.855**	**122.0 %**	**122.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**281.098**	**281.098**	**342.855**	**342.855**	**122.0 %**	**122.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**281.098**	**281.098**	**342.855**	**342.855**	**122.0 %**	**122.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**281.098**	**281.098**	**342.855**	**342.855**	**122.0 %**	**122.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**281.098**	**281.098**	**342.855**	**342.855**	**122.0 %**	**122.0 %**	**100.0 %**

VOTE: 601 Local Governments 01

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**281.098**	**281.098**	**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0%**
Sub SubProgramme:01 District Production Services	281.098	281.098	342.854	342.854	122.0 %	122.0 %	100.0%
Total for the Vote	**281.098**	**281.098**	**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 District Production Services			
Department:001 Production and Marketing			
Budget Output: 010015 Extension Services			
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of village agents and nucleus farmers supported	Number	1500	1500
Project:0100 Production Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
235 Mobile plant and livestock clinics established across the country	Number	244	248
8 ART animal health laboratories constructed, equipped and operational by 2025	Number	25	27
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of farming households supported with critical farm inputs	Number	16000	16500
Budget Output: 010060 Productivity enhancement technology promotion			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of farming households supported with critical farm inputs	Number	2500000	2500000
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of LG and private sector extension workers trained	Number	1670	1670

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Performance highlights for the Quarter

By the end of the fourth quarter, the ministry achieved the following at the Local Government level
1. Controlled the increasing crop pests and diseases in the Local Governments e.g. Coffee Twig Borer. Controlled the desert Locusts in Central,Western and Northern regions.
2. Controlled livestock vector, pests and diseases in the Local Governments mainly in the cattle corridor especially Foot and Mouth Disease and Tick-borne diseases
3. Constructed and rehabilitation of valley dams and tanks in most of the Local Governments
4. Conducted fisheries enforcements and restocking on the major water bodies to increase the fish for consumption and export.
5. Conducted joint inspection, regulation and certification to ensure good quality of agriculture chemicals on market.

Variances and Challenges

At the Local Government Level, the agriculture sector faced the following challenges
1. Emergency of crop pests and diseases especially
2. Outbreak of livestock diseases especially Foot and Mouth Disease mostly in the cattle corridor
3. Prolonged dry seasons which affected the entire sector
4. Limited funds for the implementation of the planned activities

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**281.098**		**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**
Sub SubProgramme:01 District Production Services	**281.098**		**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**
000003 Facilities and Equipment Management	82.330		81.375	81.375	98.8 %	98.8 %	100.0 %
010015 Extension Services	170.968		186.223	186.223	108.9 %	108.9 %	100.0 %
010060 Productivity enhancement technology promotion	17.298		49.382	49.382	285.5 %	285.5 %	100.0 %
010084 Parish Development Model	10.502		25.874	25.874	246.4 %	246.4 %	100.0 %
Total for the Vote	**281.098**		**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	141.506	141.506	178.132	178.132	125.9 %	125.9 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	56.863	56.863	8.092	8.092	14.2 %	14.2 %	100.0 %
263310 Sector Development Grant	82.330	82.330	81.375	81.375	98.8 %	98.8 %	100.0 %
282301 Transfers to Government Institutions	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**281.098**	**281.098**	**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**281.098**	**281.098**	**342.854**	**342.854**	**121.97 %**	**121.97 %**	**100.00 %**
Sub SubProgramme:01 District Production Services	**281.098**	**281.098**	**342.854**	**342.854**	**121.97 %**	**121.97 %**	**100.0 %**
Departments							
001 Production and Marketing	198.369	198.369	261.480	261.480	131.8 %	131.8 %	100.0 %
Development Projects							
0100 Production Development	82.730	82.730	81.375	81.375	98.4 %	98.4 %	100.0 %
Total for the Vote	**281.098**	**281.098**	**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 District Production Services		
Departments		
Department:001 Production and Marketing		
Budget Output:010015 Extension Services		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Identification of sub county nucleus farmers, parish lead farmers and village model farmers.	Identified of sub-county nucleus farmers, parish lead farmers and village model farmers.	Implemented as planned
Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish.	Undertook capacity building of extensional workers upto parish level in provision of extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish.	Implemented as planned
Support registration of farmers, organize them into groups of common interest along their desired commodity enterprises and link them to other agricultural support services.	Supported the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and link them to other agricultural support services.	Implemented as planned
Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.	Empowered farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.	Implemented as planned
Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.	Conducted planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.	Implemented as planned
Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer.	Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer.	Implemented as planned
Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level.	Closely worked with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level.	Implemented as planned
Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Implemented as planned
Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments	Provided Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments	Implemented as planned
Tooling and provision of kits to facilitate agricultural statistics collection.	Provided Tools kits to facilitate agricultural statistics collection.	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Implemented as planned
Identification of sub county nucleus farmers, parish lead farmers and village model farmers.	Identified sub county nucleus farmers, parish lead farmers and village model farmers.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		44,744,927.189
	Total For Budget Output	**44,744,927.189**
	Wage Recurrent	44,744,927.189
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010060 Productivity enhancement technology promotion		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	Animal disease surveillance, diagnosis and quality operations undertaken	Implemented as planned
	Compiled and maintained records of veterinary inspection	Implemented as planned
	Carried out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	Implemented as planned
	Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors	Implemented as planned
	Recruited District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community-Based Surveillance persons and Regional Inspectors, Liaise with districts to identify community-based surveillance partners	Implemented as planned
	Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Implemented as planned
	Supported protection of fish breeding area and training meetings for BMUs	Implemented as planned
	In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Animal disease surveillance, diagnosis and quality operations	Undertook Animal disease surveillance, diagnosis and quality operations across the districts	Implemented
Compiling and maintaining records of veterinary inspection	Compiled and maintained records of veterinary inspection	Implemented as planned
Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Established fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Implemented as planned
Support to protection of fish breeding area and training meetings for BMUs	Supported protection of fish breeding area and training meetings for BMUs	Implemented as planned
In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	Conducted In-service refresher training courses for Border post and Regional Plant Protection Inspectors	Implemented as planned
Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	undertook Vaccinations against Epidemic Animal Diseases: Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and, New-Castle Disease (NCD) in Poultry.	Implemented as planned
Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	undertook inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	Implementation
Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors	Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors	Implemented as planned
Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, Liaise with districts to identify community based surveillance partners	Recruited District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community-Based Surveillance persons and Regional Inspectors, Liaised with districts to identify community-based surveillance partners	Implemented as planned
	Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		12,345,513.833
	Total For Budget Output	**12,345,513.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,345,513.833
	Arrears	0.000
	AIA	0.000

Budget Output:010084 Parish Development Model		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly	completed the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Identified, profiled, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Implemented as planned
Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers	Identified, profiled, and registered agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers	Implemented as planned
Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points	Using PDIMS, continuously registered and profiled agricultural households and parish agricultural resources/ support infrastructure in your jurisdiction including; but not limited to storage facilities, agro-processing facilities, water points	Implemented as planned
Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain	Trained households on Good Agricultural and Agribusiness Practices along the entire commodity value chain	Implemented as planned
Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans	Prepared households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans	Implemented as planned
Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.	Trained, registered and supervised community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.	Implemented as planned
train farmers, farmer groups and PDM SACCO leaders on enterprise development (Ekibaro) and group dynamics	trained farmers, farmer groups and PDM SACCO leaders on enterprise development (Ekibaro) and group dynamics	Implemented as planned
Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders	Developed production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders	Implemented as planned
Establish and operationalize the value chains based multi-stakeholder innovations platforms	Established and operationalized the value chains based multi-stakeholder innovations platforms	Implemented as planned
	Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,870,232.924
	Total For Budget Output	**1,870,232.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,870,232.924
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**58,960,673.946**
	Wage Recurrent	44,744,927.189
	Non Wage Recurrent	14,215,746.757
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0100 Production Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

Establishment of Diagnostic Plant clinics (centres where farmers can submit diseased samples for quick diagnosis and advice)	Established Diagnostic Plant clinics (centres where farmers can submit diseased samples for quick diagnosis and advice)	Implemented as planned
Construct mini laboratories for reference of materials for further diagnosis at the regional level	Constructed mini-laboratories for reference of materials for further diagnosis at the regional level	Implemented as planned
Develop infrastructure for fisheries quality assurance	Developed infrastructure for fisheries quality assurance	Implemented as planned
Livestock Disease control infrastructure constructed	Livestock Disease control infrastructure constructed in various districts	Implemented as planned
Livestock infrastructure for Enforcement of veterinary regulations constructed	Livestock infrastructure for enforcement of veterinary regulations constructed across the country	Implemented as planned
Infrastructure development for apiary and sericulture	Infrastructure development for apiary and sericulture constructed in 45 districts	Implemented as planned
	Establishment of appropriate infrastructure for public health and marketing	Implemented as planned
Dissemination of irrigation equipment	Disseminated of irrigation equipment	Implemented as planned

PIAP Output: 01041203 Farm level production increased

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Verification of supply and installation of equipment as per design	Verified supply and installation of equipment as per design	Implemented as planned
Undertake farmer mobilisation and awareness creation	Undertook farmer mobilisation and awareness creation	Implemented as planned
Awareness raising and farmer mobilization	Awareness raising and farmer mobilization	Implemented as planned
Monitoring the installation of irrigation equipment in all Local Governments	Monitored the installation of irrigation equipment in all Local Governments	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0100 Production Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**58,960,673.946**
	Wage Recurrent	44,744,927.189
	Non Wage Recurrent	14,215,746.757
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 District Production Services	
Departments	
Department:001 Production and Marketing	
Budget Output:010015 Extension Services	
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Identification of sub county nucleus farmers, parish lead farmers and village model farmers.	Identified of sub-county nucleus farmers, parish lead farmers and village model farmers.
Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish.	Undertook capacity building of extensional workers upto parish level in provision of extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish.
Support registration of farmers, organize them into groups of common interest along their desired commodity enterprises and link them to other agricultural support services.	Supported the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and link them to other agricultural support services.
Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.	Empowered farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions.
Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.	Conducted planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels.
Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer.	Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer.
Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level.	Closely worked with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level.
Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate smart agricultural technologies	Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities
Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments	Provided Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments
Tooling and provision of kits to facilitate agricultural statistics collection.	Provided Tools kits to facilitate agricultural statistics collection.
Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities	Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities
Identification of sub county nucleus farmers, parish lead farmers and village model farmers.	Identified sub county nucleus farmers, parish lead farmers and village model farmers.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	178,131,553.932
263308 Sector Conditional Grant (Non-Wage)	8,091,745.500
Total For Budget Output	**186,223,299.432**
Wage Recurrent	178,131,553.932
Non Wage Recurrent	8,091,745.500
Arrears	0.000
AIA	0.000

Budget Output:010060 Productivity enhancement technology promotion

PIAP Output: 01041102 Innovative Extension models service delivery models scaled up

Programme Intervention: 010411 Strengthen the agricultural extension system

Animal disease surveillance, diagnosis and quality operations	Animal disease surveillance, diagnosis and quality operations undertaken
Compiling and maintaining records of veterinary inspection	Compiled and maintained records of veterinary inspection
Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	Carried out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products
Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors	Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors
Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, Liaise with districts to identify community based surveillance partners	Recruited District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community-Based Surveillance persons and Regional Inspectors, Liaise with districts to identify community-based surveillance partners
Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)
Support to protection of fish breeding area and training meetings for BMUs	Supported protection of fish breeding area and training meetings for BMUs
In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors

PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies

Programme Intervention: 010411 Strengthen the agricultural extension system

Animal disease surveillance, diagnosis and quality operations	Undertook Animal disease surveillance, diagnosis and quality operations across the districts
Compiling and maintaining records of veterinary inspection	Compiled and maintained records of veterinary inspection
Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)	Established fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs)
Support to protection of fish breeding area and training meetings for BMUs	Supported protection of fish breeding area and training meetings for BMUs
In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors	Conducted In-service refresher training courses for Border post and Regional Plant Protection Inspectors

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	undertook Vaccinations against Epidemic Animal Diseases: Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and, New-Castle Disease (NCD) in Poultry.
Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products	undertook inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products
Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors	Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors
Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, Liaise with districts to identify community based surveillance partners	Recruited District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community-Based Surveillance persons and Regional Inspectors, Liaised with districts to identify community-based surveillance partners
Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.	Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	49,382,055.332
Total For Budget Output	**49,382,055.332**
Wage Recurrent	0.000
Non Wage Recurrent	49,382,055.332
Arrears	0.000
AIA	0.000

Budget Output:010084 Parish Development Model	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly	completed the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly
Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.	Identified, profiled, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs.
Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers	Identified, profiled, and registered agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers
Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points	Using PDIMS, continuously registered and profiled agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including; but not limited to storage facilities, agro-processing facilities, water points

VOTE: 601 Local Governments 01

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain	Trained households on Good Agricultural and Agribusiness Practices along the entire commodity value chain
Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans	Prepared households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans
Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.	Trained, registered and supervised community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households.
train farmers, farmer groups and PDM SACCO leaders on enterprise development (Ekibaro) and group dynamics	trained farmers, farmer groups and PDM SACCO leaders on enterprise development (Ekibaro) and group dynamics
Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders	Developed production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders
Establish and operationalize the value chains based multi-stakeholder innovations platforms	Established and operationalized the value chains based multi-stakeholder innovations platforms
Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries.	Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		25,874,359.348
	Total For Budget Output	**25,874,359.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,874,359.348
	Arrears	0.000
	AIA	0.000
	Total For Department	**261,479,714.112**
	Wage Recurrent	178,131,553.932
	Non Wage Recurrent	83,348,160.180
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0100 Production Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

Establishment of Diagnostic Plant clinics (centres where farmers can submit diseased samples for quick diagnosis and advice)	Established Diagnostic Plant clinics (centres where farmers can submit diseased samples for quick diagnosis and advice)

VOTE: 601 Local Governments 01

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0100 Production Development	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Construct mini laboratories for reference of materials for further diagnosis at the regional level	Constructed mini-laboratories for reference of materials for further diagnosis at the regional level
Develop infrastructure for fisheries quality assurance	Developed infrastructure for fisheries quality assurance
Livestock Disease control infrastructure constructed	Livestock Disease control infrastructure constructed in various districts
Livestock infrastructure for Enforcement of veterinary regulations constructed	Livestock infrastructure for enforcement of veterinary regulations constructed across the country
Infrastructure development for apiary and sericulture	Infrastructure development for apiary and sericulture constructed in 45 districts
Establishment of appropriate infrastructure for public health and marketing	Establishment of appropriate infrastructure for public health and marketing
Procurement of irrigation equipment for farmers e.g. drips and sprinklers and solar panels	Disseminated of irrigation equipment
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Verification of supply and installation of equipment as per design e.g. solar panels	Verified supply and installation of equipment as per design
Undertake farmer mobilisation and awareness creation	Undertook farmer mobilisation and awareness creation
Awareness raising and farmer mobilization	Awareness raising and farmer mobilization
Monitoring the installation of irrigation equipment in all Local Governments	Monitored the installation of irrigation equipment in all Local Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263310 Sector Development Grant		81,374,611.321
	Total For Budget Output	**81,374,611.321**
	GoU Development	81,374,611.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**81,374,611.321**
	GoU Development	81,374,611.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**342,854,325.433**
	Wage Recurrent	178,131,553.932

VOTE: 601 Local Governments 01

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	83,348,160.180
	GoU Development	81,374,611.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 601 Local Governments 01

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Number of youth and women trained
Issue of Concern:	Low involvement of the youth and women in agriculture
Planned Interventions:	Train youth and women in management, financial literacy and entrepreneurship
Budget Allocation (Billion):	0.000
Performance Indicators:	1670 youth groups trained
Actual Expenditure By End Q4	0
Performance as of End of Q4	Trained youth and women in management, financial literacy and entrepreneurship
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
Issue of Concern:	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
Planned Interventions:	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub-counties
Budget Allocation (Billion):	1.200
Performance Indicators:	167
Actual Expenditure By End Q4	167
Performance as of End of Q4	Provided HIV prevention education campaigns among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub-counties
Reasons for Variations	N/A

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner
Issue of Concern:	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides
Planned Interventions:	Provide robust Climate Smart Agriculture packages through our extension system and also educate farmers on issues related to Sustainable Land Management (SLM).
Budget Allocation (Billion):	0.100
Performance Indicators:	1670
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Provided robust Climate Smart Agriculture packages through our extension system and also educate farmers on issues related to Sustainable Land Management (SLM).
Reasons for Variations	

iv) Covid

VOTE: 606 Local Governments 06

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	4.820	4.820	4.820	4.820	100.0 %	100.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	4.292	4.292	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4.820**	**4.820**	**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**9.112**	**9.112**	**4.820**	**4.820**	**52.9 %**	**52.9 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**9.112**	**9.112**	**4.820**	**4.820**	**52.9 %**	**52.9 %**	**100.0 %**
A.I.A Total		0.000	0.000	1.205	1.205	0.0 %	0.0 %	100.0 %
Grand Total		**9.112**	**9.112**	**6.025**	**6.025**	**66.1 %**	**66.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**9.112**	**9.112**	**6.025**	**6.025**	**66.1 %**	**66.1 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**9.112**	**9.112**	**4.820**	**4.820**	**52.9 %**	**52.9 %**	**100.0%**
Sub SubProgramme:02 District Natural Resources	9.112	9.112	4.820	4.820	52.9 %	52.9 %	100.0%
Total for the Vote	**9.112**	**9.112**	**4.820**	**4.820**	**52.9 %**	**52.9 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:02 District Natural Resources			
Department:001 Natural Resources Management			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 060203122 Increased access to inclusive safe water supply in urban areas			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	50	50
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06030614 Wetland Management Plans prepared/revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of wetland management plans developed	Number	30	30
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of fragile ecosystems protected	Number	70	70
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of fragile ecosystems protected	Number	5	5

VOTE: 606 Local Governments 06

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:02 District Natural Resources

Project:1382 Water and Environment Development

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 060203122 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of urban centres with access to basic sanitation in urban areas (Improved toilet not shared with other households)	Number	7	7

VOTE: 606 Local Governments 06

Quarter 4

Performance highlights for the Quarter

The annual increment in the Environment and Natural Resources Grant has seen a growth in the locations to Local governments and therefore there has been a growth in the number of Environmental Screening of projects across the Local Governments.

Variances and Challenges

The small size of the Environment and Natural resources grant still remains a challenge in relation to the scope of the work to be done.

VOTE: 606 Local Governments 06

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**4.820**		**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 District Natural Resources	**4.820**		**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**
000015 Monitoring and Evaluation	1.350		1.140	1.140	84.4 %	84.4 %	100.0 %
140010 Environmental Planning, Research, Innovation and Development	0.995		1.205	1.205	121.1 %	121.1 %	100.0 %
140021 Ecosystems Restoration and Protection	2.475		2.475	2.475	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.820**		**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263308 Sector Conditional Grant (Non-Wage)	4.820	4.820	4.820	4.820	100.0 %	100.0 %	100.0 %
Total for the Vote	**4.820**	**4.820**	**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**4.820**	**4.820**	**4.820**	**4.820**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:02 District Natural Resources	**4.820**	**4.820**	**4.820**	**4.820**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Natural Resources Management	4.820	4.820	4.820	4.820	100.0 %	100.0 %	100.0 %
Development Projects							
1382 Water and Environment Development	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**4.820**	**4.820**	**4.820**	**4.820**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	**4.292**	**4.292**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Sub SubProgramme:02 District Natural Resources	**4.292**	**4.292**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1382 Water and Environment Development	4.292	4.292	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**4.292**	**4.292**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 606 Local Governments 06

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:02 District Natural Resources		
Departments		
Department:001 Natural Resources Management		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06030612 Complaince monitoring and assessemnt		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Fragile ecosystems in assessed and monitored in all the 135 districts	Fragile Natural resources in the all the 135 Local Governments monitored and assessed.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		840,000.000
	Total For Budget Output	**840,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	840,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06030612 Complaince monitoring and assessemnt		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
Wetland and Forest management plans developed and implemented across the Local governments	Wetland and Forest management plans developed and implemented across the Local governments	Achieved as planned
	Wetland and Forest management plans developed and implemented across the Local governments	achieved as planned
PIAP Output: 06030614 Wetland Management Plans prepared/revised		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Wetland and Forest management plans developed and implemented across the Local governments	All achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 606 Local Governments 06

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	Achieved as planned
	All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	Achieved as planned
PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Environment and Social Management Plans for the project areas implemented	Environment and Social Management Plans for the project areas implemented	Activity was achived in all the project areas
	All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	achieved as planned
	All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		365,000.000
	Total For Budget Output	**365,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	365,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,205,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,205,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**1,205,000.000**
	Wage Recurrent	0.000

VOTE: 606 Local Governments 06

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,205,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 606 Local Governments 06

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:02 District Natural Resources	
Departments	
Department:001 Natural Resources Management	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06030612 Complaince monitoring and assessemnt	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
All Fragile Natural resources in the all the 135 Local Governments monitored and assessed.	Fragile Natural resources in the all the 135 Local Governments monitored and assessed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		11,140,000.000
	Total For Budget Output	**1,240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,140,000.000
	Arrears	0.000
	AIA	100,000.000

Budget Output:140010 Environmental Planning, Research, Innovation and Development	
PIAP Output: 06030612 Complaince monitoring and assessemnt	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
Wetland and Forest management plans developed and implemented across the Local governments	Wetland and Forest management plans developed and implemented across all the 135 Local governments
Wetland and Forest management plans developed and implemented across the Local governments	Wetland and Forest management plans developed and implemented across all the 135 Local governments
PIAP Output: 06030614 Wetland Management Plans prepared/revised	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Wetland and Forest management plans developed and implemented across the Local governments	Wetland and Forest management plans developed and implemented across all the Local governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		1,606,666.667
	Total For Budget Output	**1,606,666.667**
	Wage Recurrent	0.000

VOTE: 606 Local Governments 06

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,205,000.000
	Arrears	0.000
	AIA	401,666.667

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	All Development projects and Fragile Eco systems across the 135 District Local Governments monitored and assessed for compliance to Environmental safeguards
All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	All Development projects and Fragile Eco systems aross the 135 District Local Governments monitored and assessed for compliance to Environmental safeguards

PIAP Output: 0602030123 2 fragile ecosystems gazetted as Special Conservation Areas

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards across the 135 local Governments	Environment and Social Management Plans for the project areas implemented
All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	All Development projects and Fragile Eco systems across the 135 District Local Governements monitored and assessed for compliance to Environmental safeguards
All Development projects and Fragile Eco systems monitored and assessed for compliance to Environmental safeguards	All Development projects and Fragile Eco systems across the 135 District Local Governents monitored and assessed for compliance to Environmental safeguards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		3,178,333.333
	Total For Budget Output	**3,178,333.333**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475,000.000
	Arrears	0.000
	AIA	703,333.333
	Total For Department	**6,025,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,820,000.000
	Arrears	0.000
	AIA	1,205,000.000

Development Projects

N/A

VOTE: 606 Local Governments 06

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**6,025,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,820,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	1,205,000.000

VOTE: 606 Local Governments 06

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issues during the implementation of water and Environment activities
Issue of Concern:	non involvement of all marginalised groups in the projects/activities
Planned Interventions:	Conduct Gender mainstreaming activities for all project activities
Budget Allocation (Billion):	1.000
Performance Indicators:	All projects in Local governments conducted gender mainstreaming activities
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	gender mainstreaming actions conducted in the operations of LGs
Reasons for Variations	achieved as planned

ii) HIV/AIDS

Objective:	To create awareness and mainstream HIV/AIDS amongst sector stakeholders during the implementation of Water and Environment programmes.
Issue of Concern:	Increasing spread of HIV/AIDS in the project communities
Planned Interventions:	Awareness creation meeting during project implementation. capacity building of various stakeholders conducted
Budget Allocation (Billion):	1.000
Performance Indicators:	135 LGs ensure HIV/AIDS mainstreaming is conducted in the projects being implementation
Actual Expenditure By End Q4	.025
Performance as of End of Q4	HIV/AIDS mainstreamed in all LG operations.m
Reasons for Variations	achieved as planned

iii) Environment

Objective:	To ensure Environmental safeguards are conducted for all development projects in the Local governments
Issue of Concern:	Increasing climate change issues arising out of non compliance of environmental safeguards
Planned Interventions:	Conduct environmental mainstreaming on all development projects and fragile eco systems
Budget Allocation (Billion):	1.000
Performance Indicators:	All 135 district local governments implement environmental safeguards for all the projects
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	Environmental impact assessment conducted for all the development projects
Reasons for Variations	achieved as planned

iv) Covid

VOTE: 607 Local Governments 07

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	2.232	2.232	1.116	1.116	50.0 %	50.0 %	100.0 %
Devt.	GoU	0.740	0.740	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0%**
Sub SubProgramme:03 District Commercial Services	2.972	2.972	1.116	1.116	37.5 %	37.5 %	100.0%
Total for the Vote	**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:03 District Commercial Services			
Project:9998 Local Government Development Programmes			
Budget Output: 190015 Private Sector Development Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of functional information systems in place by type	Number	1	

VOTE: 607 Local Governments 07

Quarter 4

Performance highlights for the Quarter

1. PDM implementation monitored in 135 districts, 10 cities and 31 municipalities

2. Supported convening of general meetings for the SACCOs members in 135 districts.

3. Monitored use of parish revolving funds in 135 districts.

4. Sensitized members of the various SACCOs on their roles.

5. Supervision and Training of Sacco leaders at Parish levels

6.Market information collected and disseminated this includes 135 market reports.

Variances and Challenges

1.The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district levels.

2.. Inadequate wage for Recruitment of Commercial Services staff coupled with inadequate funding to support Work Plan Activities

3.Lack of office space, equipment and transport of Local Government Commercial Services Offices to support Monitoring and Supervision

4.Late release of funds,this delays implementation of activities and hence late submission of quarterly performance reports.

VOTE: 607 Local Governments 07

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.972**		**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
Sub SubProgramme:03 District Commercial Services	**2.972**		**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
190015 Private Sector Development Services	2.972		1.116	1.116	37.5 %	37.5 %	100.0 %
Total for the Vote	**2.972**		**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263311 Transitional Development Grant	0.740	0.740	0.000	0.000	0.0 %	0.0 %	100.0 %
263402 Transfer to Other Government Units	2.232	2.232	1.116	1.116	50.0 %	50.0 %	100.0 %
Total for the Vote	**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**2.972**	**2.972**	**1.116**	**1.116**	**37.55 %**	**37.55 %**	**100.00 %**
Sub SubProgramme:03 District Commercial Services	**2.972**	**2.972**	**1.116**	**1.116**	**37.55 %**	**37.55 %**	**100.0 %**
Departments							
001 Trade, Industry & Economic Development	2.232	2.232	1.116	1.116	50.0 %	50.0 %	100.0 %
Development Projects							
9998 Local Government Development Programmes	0.740	0.740	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**2.972**	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**

VOTE: 607 Local Governments 07

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:03 District Commercial Services		
Departments		
Department:001 Trade, Industry & Economic Development		
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Market information collected and disseminated. Commercial Officers trained	Updated data on PDM Beneficiaries. Market information reports prepared and disseminated	No variation
SACCOs/ Cooperatives supervised and monitored Audit of SACCOs carried out Support Supervision of Traders	Supervision and Training of SACCOs leaders done Sensitization meetings for SACCOS organized and done. Inspection of SACCOs done SACCOs audited.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:9998 Local Government Development Programmes

Budget Output:190015 Private Sector Development Services

VOTE: 607 Local Governments 07

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:9998 Local Government Development Programmes		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
PDM implemented Efficiently and effectively	Annual General Meetings for PDM SACCOS at the Parish have been organized and attended. Sensitization and awareness has been done among communities and stakeholders through the authority of Parish chiefs. Trainings and capacity building of local government officials and community members.	No Variation
Transitional development grant for LGs	Construction of PDM Offices in Kibaale District still undergoing	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 607 Local Governments 07

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:03 District Commercial Services	
Departments	
Department:001 Trade, Industry & Economic Development	
Budget Output:190015 Private Sector Development Services	
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Market information collected and disseminated. Commercial Officers trained	44 commercial officers trained. 135 market reports were documented and disseminated. Updated data on PDM Beneficiaries. Market information reports prepared and disseminated
SACCOs/ Cooperatives supervised and monitored Audit of SACCOs carried out Support Supervision of Traders	12,040 cooperatives monitored and supervised . 14,408 SACCOs were audited. 955 traders were supported and supervised Sensitization meetings for SACCOS organized and Inspection of SACCOs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,116,000.000
	Total For Budget Output	**1,116,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,116,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:9998 Local Government Development Programmes

Budget Output:190015 Private Sector Development Services

VOTE: 607 Local Governments 07

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:9998 Local Government Development Programmes	
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
PDM implemented Efficiently and effectively	Annual General Meetings for PDM SACCOS at the Parish have been organized and attended. Sensitization and awareness has been done among communities and stakeholders through the authority of Parish chiefs. Trainings and capacity building of local government officials and community members. The PDM has been efficiently and effectively implemented through the Parish Development Committees (PDCs) hence overseeing the planning and resource allocations.
Transitional development grant for LGs	Construction of PDM Offices in Kibaale District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**1,116,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 607 Local Governments 07

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote women, youth ,elderly and disabled persons participation in Trade,industry and cooperative businesses
Issue of Concern:	Inadequate participation and representation on various bodies and committees of Traders, industrialists and Cooperators.
Planned Interventions:	ensure that 30% of the members of executive commitees are females
Budget Allocation (Billion):	0.100
Performance Indicators:	No of Cooperative socities with 30% females members on the executive
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Mainstream HIV in Activities of Commercial services dept
Issue of Concern:	Inadequate multisectoral response to HIV/AIDs
Planned Interventions:	Mainstream HIV/AIDs in the department of Commercial services
Budget Allocation (Billion):	0.230
Performance Indicators:	Funds allocated for HIV/AIDS multisectroal response
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To promote awareness among Traders, industrialists and Cooperators on environment conservation, and mitigation
Issue of Concern:	Increased environment degradation
Planned Interventions:	Increase awareness of cooperators, traders and industrialists on environmental management
Budget Allocation (Billion):	0.100
Performance Indicators:	No of Cooperators sensitized
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

VOTE: 609 Local Governments 09

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
Devt.	GoU	44.309	44.309	44.309	44.309	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:04 District , Urban and Community Access Roads	220.309	220.309	220.309	220.309	100.0 %	100.0 %	100.0%
Total for the Vote	**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:04 District , Urban and Community Access Roads			
Project:1384 Works and Transport Development			
Budget Output: 000002 Construction Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Km of District gravel roads rehabilitated	Number	2700	208
Km of District low cost selead roads rehabilitated	Number	27	21

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Quarter 4

Performance highlights for the Quarter

Out of the 176 LGs targeted under the One Billion Grant for FY 2024/25, 113 LGs (64.2%)submitted complete performance data. The remaining 63 LGs (35.8%) either did not submit reports or submitted incomplete data. Highlights include:
1. 8,246km of Road Length Maintained, 2,430 km Spot Graveling was done, 118 no of bridges raised and 1,921 culverts installed .

Variances and Challenges

For the UGX 1 BN Road Maintenance grant, some LGs delivered significantly less than planned because of the following;

a. Frequent equipment breakdowns and limited access to spare parts
b. Inaccessibility of approved gravel sources; and
c. Prolonged rainy seasons disrupting works.
Examples: Kyenjojo DLG, Rukungiri MC, Lira City, Mpigi DLG, Tororo DLG

Other LGs did not provide reports or had ineligible reports because of the following:

a. Non-submission of performance data;
b. Leadership gaps or staffing shortages; and
c. Complete grounding of LG road units without alternative arrangements.
Examples: Butambala, Busia, etc

Generally, Weak performance in LGs regarding the use of the UGX 1BN grant was due material scarcity, long haulage distances, or community disputes over gravel source access. some Key Observed Challenges include;
1. Weather Delays: Heavy rains washed out works, hindered gravel timely compaction and led to an increase in projects' costs, where encountered;
2. Equipment Downtime: Machinery older than 15 years, slow repairs due to limited spares
and resource constraints;
3. Funding Delays: Late quarterly releases stalled mobilization;
4. Technical Gaps: Poor record-keeping, missing GPS data, unverified outputs; and
5. Coordination Weaknesses: Fragmented planning between engineering, procurement, and
finance units at LG level.

VOTE: 609 Local Governments 09

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**220.309**		**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:04 District , Urban and Community Access Roads	**220.309**		**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
000002 Construction Management	44.309		44.309	44.309	100.0 %	100.0 %	100.0 %
260002 District, Urban and Community Access Road Maintenance	176.000		176.000	176.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**220.309**		**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	44.309	44.309	44.309	44.309	100.0 %	100.0 %	100.0 %
Total for the Vote	**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**

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Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**220.309**	**220.309**	**220.309**	**220.309**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:04 District , Urban and Community Access Roads	**220.309**	**220.309**	**220.309**	**220.309**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Roads and Engineering	176.000	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
Development Projects							
1384 Works and Transport Development	44.309	44.309	44.309	44.309	100.0 %	100.0 %	100.0 %
Total for the Vote	**220.309**	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**

VOTE: 609 Local Governments 09

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:04 District , Urban and Community Access Roads		
Departments		
Department:001 Roads and Engineering		
Budget Output:260002 District, Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
615km of city and municipal roads maintained	615km of city and municipal roads maintained	some LGs delivered significantly less than planned works due to: ? Frequent equipment breakdowns and limited access to spare parts; ? Inaccessibility of approved gravel sources; and ? Prolonged rainy seasons disrupting works
2,025km of district roads maintained	3,721km of district roads maintained, 2,430 km done for spot gravelling, 118 no of swamps/bridges raised and 1,921 no of culverts installed	Some exceeded their planned maintenance targets, often by wide margins because of the following: a. Completion of carryover works from the previous financial year; b. Emergency works were done following severe weather events; c. Conservative target-setting at the planning stage; and d. Proximity to gravel sources reducing haulage time and costs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		44,000,000.000
	Total For Budget Output	**44,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1384 Works and Transport Development

Budget Output:000002 Construction Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

8 Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira,Pader, Kapelebyong	8 Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira,Pader, Kapelebyong	Procurement delays affected start of works
1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar	1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar	
75 Km of District Roads Rehabilitated in Rakai, Rubanda, Bundibugyo, Butaleja, Butambala, Kaabong, Kakumiro, Kanungu, Karenga, Kibaale, Kibuku, Masaka, Nabilatuk, Nakapiripirit, Nakaseke and Ntungamo district.	75 Km of District Roads Rehabilitated in Rakai, Rubanda, Bundibugyo, Butaleja, Butambala, Kaabong, Kakumiro, Kanungu, Karenga, Kibaale, Kibuku, Masaka, Nabilatuk, Nakapiripirit, Nakaseke and Ntungamo district.	

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

2Km of Urban Roads Upgraded to Bitumen Standard in Municipal Councils and Cities of Bushenyi Ishaka, Nansana, Makindye-Ssabagabo, Wakiso and Ntungamo municipal council and Mbale and Soroti City;	2Km of Urban Roads Upgraded to Bitumen Standard in Municipal Councils and Cities of Bushenyi Ishaka, Nansana, Makindye-Ssabagabo, Wakiso and Ntungamo municipal council and Mbale and Soroti City;	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,095,461.077
Total For Budget Output	**1,095,461.077**
GoU Development	1,095,461.077
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,095,461.077**

VOTE: 609 Local Governments 09

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,095,461.077
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**45,095,461.077**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,000,000.000
	GoU Development	1,095,461.077
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 609 Local Governments 09

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:04 Transport Asset Management	
Sub SubProgramme:04 District , Urban and Community Access Roads	
Departments	
Department:001 Roads and Engineering	
Budget Output:260002 District, Urban and Community Access Road Maintenance	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
2,700 km of District and Community Access Roads in all districts in Uganda maintained;	NA
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
2,460km of City and Municipal Council roads maintained;	1,845km of city and municipal roads maintained
8,100 km of District and Community Access Roads in all districts in Uganda maintained;	8,246km of district roads maintained,2,430 km done for spot gravelling, 118 no of swamps/bridges raised and 1,921 no of culverts installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		176,000,000.000
	Total For Budget Output	**176,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**176,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,000,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1384 Works and Transport Development

Budget Output:000002 Construction Management

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1384 Works and Transport Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
22.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira,Pader, Kapelebyong	16 Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira,Pader, Kapelebyong
1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar	1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar
208Km of District Roads Rehabilitated in Rakai, Rubanda, Bundibugyo, Butaleja, Butambala, Kaabong, Kakumiro, Kanungu, Karenga, Kibaale, Kibuku, Masaka, Nabilatuk, Nakapiripirit, Nakaseke and Ntungamo district.	208Km of District Roads Rehabilitated in Rakai, Rubanda, Bundibugyo, Butaleja, Butambala, Kaabong, Kakumiro, Kanungu, Karenga, Kibaale, Kibuku, Masaka, Nabilatuk, Nakapiripirit, Nakaseke and Ntungamo district.
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
5Km of Urban Roads Upgraded to Bitumen Standard in Municipal Councils and Cities of Bushenyi Ishaka, Nansana, Makindye-Ssabagabo, Wakiso and Ntungamo municipal council and Mbale and Soroti City;	5Km of Urban Roads Upgraded to Bitumen Standard in Municipal Councils and Cities of Bushenyi Ishaka, Nansana, Makindye-Ssabagabo, Wakiso and Ntungamo municipal council and Mbale and Soroti City;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		44,309,000.000
	Total For Budget Output	**44,309,000.000**
	GoU Development	44,309,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**44,309,000.000**
	GoU Development	44,309,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**220,309,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	176,000,000.000
	GoU Development	44,309,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 610 Local Governments 10

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	52.513	52.513	31.550	31.550	60.1 %	60.1 %	100.0 %
GoU Total		**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Total GoU+Ext Fin (MTEF)		**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**

VOTE: 610 Local Governments 10

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0%**
Sub SubProgramme:10 Physical Planning and Urban Development	52.513	52.513	31.550	31.550	60.1 %	60.1 %	100.0%
Total for the Vote	**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**

VOTE: 610 Local Governments 10

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:10 Physical Planning and Urban Development			
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

VOTE: 610 Local Governments 10

Quarter 4

Performance highlights for the Quarter

N/A

Variances and Challenges

No funds provided in Q4 for transfer to LGs as the project closed on December 30th 2024

VOTE: 610 Local Governments 10

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**0.000**	**0.000**	**0.000**		**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 610 Local Governments 10

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**0.000**	**0.000**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:10 Physical Planning and Urban Development	**0.000**	**0.000**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 610 Local Governments 10

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
Sub SubProgramme:10 Physical Planning and Urban Development	**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
Development Projects.							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	52.513	52.513	31.550	31.550	60.1 %	60.1 %	100.0 %
Total for the Vote	**52.513**	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**

VOTE: 610 Local Governments 10

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:10 Physical Planning and Urban Development		
Departments		
N/A		
Develoment Projects		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:10 Physical Planning and Urban Development	
Departments	
N/A	
Development Projects	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
UGX 52.513 bn transferred to the LGs for completion of the infrastructure works	UGX 31.550 bn transferred to the LGs for completion of the infrastructure works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		31,549,531.149
	Total For Budget Output	**31,549,531.149**
	GoU Development	0.000
	External Financing	31,549,531.149
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,549,531.149**
	GoU Development	0.000
	External Financing	31,549,531.149
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**31,549,531.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	31,549,531.149
	Arrears	0.000
	AIA	0.000

VOTE: 612 Local Governments 12

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,752.840	2,752.840	2,752.840	2,752.840	100.0 %	100.0 %	100.0 %
	Non-Wage	661.374	661.374	661.374	661.374	100.0 %	100.0 %	100.0 %
Devt.	GoU	398.771	398.771	398.771	398.771	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 District Natural Resources	136.097	136.097	106.653	106.653	78.4 %	78.4 %	100.0%
Sub SubProgramme:05 Education and Sports	2,566.100	2,566.100	2,582.770	2,582.770	100.6 %	100.6 %	100.0%
Sub SubProgramme:06 Primary Health Care	1,110.789	1,110.789	1,123.562	1,123.562	101.1 %	101.1 %	100.0%
Sub SubProgramme:07 Community Mobilisation, Culture and Development	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 Special Needs Education	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**

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Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Education and Sports			
Department:001 Education			
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Percentage	%	100%
Project:1383 Education Development			
Budget Output: 320157 Pre- Primary and Primary Education			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number		
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	100	100
No. of new secondary schools (300) constructed in sub counties without	Number	200	200
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	30	30
No. of teachers’ houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	4	4

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Quarter 4

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:05 Education and Sports

Project:1383 Education Development

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5500	5500
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	100	100
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	5000	5000
No. of new secondary schools (300) constructed in sub counties without	Number	100	100
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	100	100
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	1000	1000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 District Natural Resources

Department:002 Rural Water Supply and Sanitation

Budget Output: 000002 Construction Management

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of model villages/CLTS cam	Number	676	495

Budget Output: 140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	136	131

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 District Natural Resources

Department:002 Rural Water Supply and Sanitation

Budget Output: 140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of New Point Water Sources constructed	Number	1035	1047
No of boreholes rehabilitated	Number	1300	1337

Project:1382 Water and Environment Development

Budget Output: 140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of piped water/solar powered systems constructed	Number	136	131
No. of New Point Water Sources constructed	Number	1036	1047
No of boreholes rehabilitated	Number	1360	1337

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of model villages/CLTS cam	Number	680	495
No. of schools provided with b	Number	6000	34
Water Supply and Sanitation Master Plan Developed	Status	0NGOING	0

Sub SubProgramme:06 Primary Health Care

Department:001 Health

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	150	80

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Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:06 Primary Health Care

Department:001 Health

Budget Output: 000002 Construction Management

PIAP Output: 12030125 Health Center IIIs constructed in the 132 sub counties without any health facility

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HC IIIs constructed and equipped	Number	150	

Project:1385 Health Development

Budget Output: 000002 Construction Management

PIAP Output: 12030125 Health Center IIIs constructed in the 132 sub counties without any health facility

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HC IIIs constructed and equipped	Number	150	80

VOTE: 612 Local Governments 12

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**2,697.387**		**3,812.985**	**3,812.985**	**141.4 %**	**141.4 %**	**100.0 %**
Sub SubProgramme:02 District Natural Resources	**131.287**		**106.653**	**106.653**	**81.2 %**	**81.2 %**	**100.0 %**
140041 Rural Water Supply	131.287		106.653	106.653	81.2 %	81.2 %	100.0 %
Sub SubProgramme:05 Education and Sports	**2,566.100**		**2,582.770**	**2,582.770**	**100.6 %**	**100.6 %**	**100.0 %**
320157 Pre- Primary and Primary Education	1,366.538		1,267.567	1,267.567	92.8 %	92.8 %	
320159 Secondary Education Services	1,067.494		1,061.128	1,061.128	99.4 %	99.4 %	
320160 Tertiary Education Services	131.143		131.143	131.143	100.0 %	100.0 %	100.0 %
320161 Special Needs Education	0.925		0.925	0.925	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Primary Health Care			**1,123.562**	**1,123.562**	**0.0 %**	**0.0 %**	**100.0 %**
Total for the Vote	**2,697.387**		**3,812.985**	**3,812.985**	**141.4 %**	**141.4 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263307 Sector Conditional Grant (Wage)	2,752.840	2,752.840	2,752.840	2,752.840	100.0 %	100.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	658.874	658.874	661.374	661.374	100.4 %	100.4 %	100.0 %
263309 Support Services Conditional Grant (Non-Wage)	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
263310 Sector Development Grant	396.461	396.461	338.322	338.322	85.3 %	85.3 %	100.0 %
263311 Transitional Development Grant	2.310	2.310	60.448	60.448	2,616.8 %	2,616.8 %	100.0 %
Total for the Vote	**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:02 District Natural Resources	**136.097**	**136.097**	**106.653**	**106.653**	**78.37 %**	**78.37 %**	**100.0 %**
Departments							
002 Rural Water Supply and Sanitation	13.300	13.300	13.300	13.300	100.0 %	100.0 %	100.0 %
Development Projects							
1382 Water and Environment Development	122.797	122.797	93.353	93.353	76.0 %	76.0 %	100.0 %
Sub SubProgramme:05 Education and Sports	**2,566.100**	**2,566.100**	**2,582.770**	**2,582.770**	**100.65 %**	**100.65 %**	**100.0 %**
Departments							
001 Education	2,362.771		2,362.771	2,362.771	100.0 %	100.0 %	100.0 %
Development Projects							
1383 Education Development	203.328	203.328	219.998	219.998	108.2 %	108.2 %	100.0 %
Sub SubProgramme:06 Primary Health Care	**1,110.789**	**1,110.789**	**1,123.562**	**1,123.562**	**101.15 %**	**101.15 %**	**100.0 %**
Departments							
001 Health	1,038.143		1,038.143	1,038.143	100.0 %	100.0 %	100.0 %
Development Projects							
1385 Health Development	72.645	72.645	85.419	85.419	117.6 %	117.6 %	100.0 %
Sub SubProgramme:07 Community Mobilisation, Culture and Development	**0.000**	**0.000**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 Special Needs Education	**0.000**	**0.000**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**3,812.985**	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:05 Education and Sports		
Departments		
Department:001 Education		
Budget Output:320110 Sports and Recreational Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		2,346,666.667
	Total For Budget Output	**2,346,666.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,346,666.667
	Arrears	0.000
	AIA	0.000

Budget Output:320157 Pre- Primary and Primary Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Funds for UPE capitation grants to Local Governments disbursed. Salaries for Primary School staff disbursed	Funds for UPE capitation grants to Local Governments disbursed. Salaries for Primary School staff disbursed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		256,582,109.363
263308 Sector Conditional Grant (Non-Wage)		61,033,353.567
	Total For Budget Output	**317,615,462.930**
	Wage Recurrent	256,582,109.363
	Non Wage Recurrent	61,033,353.567
	Arrears	0.000
	AIA	0.000

Budget Output:320159 Secondary Education Services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed	Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		186,614,472.744
263308 Sector Conditional Grant (Non-Wage)		50,936,699.333
	Total For Budget Output	**237,551,172.077**
	Wage Recurrent	186,614,472.744
	Non Wage Recurrent	50,936,699.333
	Arrears	0.000
	AIA	0.000

Budget Output:320161 Special Needs Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Funds for SNE Grants disbursed	Funds for SNE Grants disbursed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		308,272.439
	Total For Budget Output	**308,272.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	308,272.439
	Arrears	0.000
	AIA	0.000

Budget Output:320168 Education Management and Inspection

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		38,322,321.752
	Total For Budget Output	**38,322,321.752**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,322,321.752
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**596,143,895.865**
	Wage Recurrent	443,196,582.107
	Non Wage Recurrent	152,947,313.758
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1383 Education Development

Budget Output:320157 Pre- Primary and Primary Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 District Natural Resources

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Rural Water Supply and Sanitation		
Budget Output:140041 Rural Water Supply		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Community mobilisation done in all the 135 districts at the different project sites. 135 Quarterly District Water and Sanitation Coordination committee meeting conducted. 80 Water and Sanitation committees trained on Operation and Maintenance	Community mobilisation done in all the 135 districts at the different project sites. 135 Quarterly District Water and Sanitation Coordination committee meeting conducted. 534 Water and Sanitation committees trained on Operation and Maintenance	Outputs achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		3,325,000.000
	Total For Budget Output	**3,325,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,325,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,325,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,325,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects		
Project:1382 Water and Environment Development		
Budget Output:140041 Rural Water Supply		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
135 piped water supply systems, 705 hand pumped boreholes, 90 production wells, 125 protected springs, 115 Rainwater harvesting tanks, 92 new sanitation facilities constructed across the country.	Constructed 93 piped water supply systems, drilled 306 hand pumped boreholes, 26 production wells, 83 protected springs, 42 Rainwater harvesting tanks, 40 new sanitation facilities constructed across the country.	Piped water systems are in a phased manner due to insufficient funds availed to complete a piped water system per financial year
28 Piped water supply systems and 1300 boreholes rehabilitated	Rehabilitated 30 Piped water supply systems and 578 boreholes	Local Governments receive UGIFT subgrant which enhances outputs under District Water and Sanitation Conditional Grant

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1382 Water and Environment Development		
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Primary Health Care		
Departments		
Department:001 Health		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		220,091,743.270
263308 Sector Conditional Grant (Non-Wage)		39,444,081.328
	Total For Budget Output	**259,535,824.598**
	Wage Recurrent	220,091,743.270
	Non Wage Recurrent	39,444,081.328
	Arrears	0.000
	AIA	0.000
	Total For Department	**259,535,824.598**
	Wage Recurrent	220,091,743.270
	Non Wage Recurrent	39,444,081.328
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1385 Health Development		
Budget Output:000003 Facilities and Equipment Management		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1385 Health Development		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:05 Education and Sports

Departments

Department:001 Education

Budget Output:320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		24,921,731.801
263308 Sector Conditional Grant (Non-Wage)		10,485,380.772
	Total For Budget Output	**35,407,112.573**
	Wage Recurrent	24,921,731.801
	Non Wage Recurrent	10,485,380.772
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,407,112.573**
	Wage Recurrent	24,921,731.801
	Non Wage Recurrent	10,485,380.772
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**894,411,833.036**
	Wage Recurrent	688,210,057.178
	Non Wage Recurrent	206,201,775.858
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:05 Education and Sports	
Departments	
Department:001 Education	
Budget Output:320110 Sports and Recreational Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		7,040,000.001
	Total For Budget Output	**7,040,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,040,000.001
	Arrears	0.000
	AIA	0.000

Budget Output:320157 Pre- Primary and Primary Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Funds for UPE capitation grants to Local Governments disbursed. Salaries for Primary School staff disbursed	Funds for UPE capitation grants to Local Governments disbursed. Salaries for Primary School staff disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		1,026,328,437.452
263308 Sector Conditional Grant (Non-Wage)		183,100,060.701
	Total For Budget Output	**1,209,428,498.153**
	Wage Recurrent	1,026,328,437.452
	Non Wage Recurrent	183,100,060.701
	Arrears	0.000
	AIA	0.000

Budget Output:320159 Secondary Education Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed	Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263307 Sector Conditional Grant (Wage)	746,457,890.976
263308 Sector Conditional Grant (Non-Wage)	152,810,097.999
Total For Budget Output	**899,267,988.975**
Wage Recurrent	746,457,890.976
Non Wage Recurrent	152,810,097.999
Arrears	0.000
AIA	0.000

Budget Output:320161 Special Needs Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Funds for SNE Grants disbursed	Funds for SNE Grants disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	924,817.317
Total For Budget Output	**924,817.317**
Wage Recurrent	0.000
Non Wage Recurrent	924,817.317
Arrears	0.000
AIA	0.000

Budget Output:320168 Education Management and Inspection

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	114,966,965.256
Total For Budget Output	**114,966,965.256**
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	114,966,965.256
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,231,628,269.702**
	Wage Recurrent	1,772,786,328.428
	Non Wage Recurrent	458,841,941.274
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1383 Education Development

Budget Output:320157 Pre- Primary and Primary Education

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Funds to construct teachers houses to ensure that each rural primary school has atleast 4 teachers accommodated at school disbursed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263311 Transitional Development Grant		58,138,497.540
	Total For Budget Output	**58,138,497.540**
	GoU Development	58,138,497.540
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

funds for Construction of schools in sub counties without and Payment of wages for teachers disbursed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263310 Sector Development Grant		161,859,999.999
	Total For Budget Output	**161,859,999.999**
	GoU Development	161,859,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**219,998,497.539**
	GoU Development	219,998,497.539
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 District Natural Resources

Departments

Department:002 Rural Water Supply and Sanitation

Budget Output:140041 Rural Water Supply

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Community mobilisation done in all the 135 districts at the different project sites. 540 Quarterly District Water and Sanitation Coordination committee meeting conducted. 1300 Water and Sanitation committee trained on Operation and Maintenance	Community mobilisation done in all the 135 districts at the different project sites. 479 Quarterly District Water and Sanitation Coordination committee meeting conducted. 1329 Water and Sanitation committees trained on Operation and Maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		13,300,000.000
	Total For Budget Output	**13,300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,300,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1382 Water and Environment Development

Budget Output:140041 Rural Water Supply

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1382 Water and Environment Development	
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
135 piped water supply systems, 705 hand pumped boreholes, 90 production wells, 125 protected springs, 115 Rainwater harvesting tanks, 92 new sanitation facilities constructed across the country.	Constructed of 131 phases of piped water supply systems, drilled 721 hand pump boreholes, Drilled 70 production wells, constructed 143 protected springs, Constructed 111 Rainwater harvesting tanks, 90 new sanitation facilities constructed
28 Piped water supply systems and 1300 boreholes rehabilitated	Rehabilitated 34 Piped water supply systems and 1337 boreholes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263310 Sector Development Grant		91,043,016.963
263311 Transitional Development Grant		2,310,000.000
	Total For Budget Output	**93,353,016.963**
	GoU Development	93,353,016.963
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**93,353,016.963**
	GoU Development	93,353,016.963
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Primary Health Care

Departments

Department:001 Health

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263307 Sector Conditional Grant (Wage)		880,366,973.080
263308 Sector Conditional Grant (Non-Wage)		157,776,325.312
	Total For Budget Output	**1,038,143,298.392**
	Wage Recurrent	880,366,973.080

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	157,776,325.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,038,143,298.392**
	Wage Recurrent	880,366,973.080
	Non Wage Recurrent	157,776,325.312
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1385 Health Development

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263310 Sector Development Grant		85,419,101.019
	Total For Budget Output	**85,419,101.019**
	GoU Development	85,419,101.019
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**85,419,101.019**
	GoU Development	85,419,101.019
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:05 Education and Sports

Departments

Department:001 Education

Budget Output:320160 Tertiary Education Services

N/A

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263307 Sector Conditional Grant (Wage)		99,686,927.204
263308 Sector Conditional Grant (Non-Wage)		31,456,142.316
	Total For Budget Output	**131,143,069.520**
	Wage Recurrent	99,686,927.204
	Non Wage Recurrent	31,456,142.316
	Arrears	0.000
	AIA	0.000
	Total For Department	**131,143,069.520**
	Wage Recurrent	99,686,927.204
	Non Wage Recurrent	31,456,142.316
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**3,812,985,253.135**
	Wage Recurrent	2,752,840,228.712
	Non Wage Recurrent	661,374,408.902
	GoU Development	398,770,615.521
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 617 Local Governments 17

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	457.469	457.469	457.469	457.469	100.0 %	100.0 %	100.0 %
	Non-Wage	650.331	650.331	650.330	650.330	100.0 %	100.0 %	100.0 %
Devt.	GoU	124.630	124.630	124.632	124.632	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**1,232.430**	**1,232.430**	**1,232.431**	**1,232.431**	**100.0 %**	**100.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**1,232.430**	**1,232.430**	**1,232.431**	**1,232.431**	**100.0 %**	**100.0 %**	**100.0 %**
Arrears		34.207	34.207	85.518	85.518	250.0 %	250.0 %	100.0 %
Total Budget		**1,266.637**	**1,266.637**	**1,317.949**	**1,317.949**	**104.1 %**	**104.1 %**	**100.0 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**1,266.637**	**1,266.637**	**1,317.949**	**1,317.949**	**104.1 %**	**104.1 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**1,232.430**	**1,232.430**	**1,232.431**	**1,232.431**	**100.0 %**	**100.0 %**	**100.0 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:17 Regional Balanced Development	**1,560.535**	**1,560.535**	**1,317.948**	**1,317.948**	**84.5 %**	**84.5 %**	**100.0%**
Sub SubProgramme:09 District and Urban Administration	1,560.535	1,560.535	1,317.948	1,317.948	84.5 %	84.5 %	100.0%
Total for the Vote	**1,560.535**	**1,560.535**	**1,317.948**	**1,317.948**	**84.5 %**	**84.5 %**	**100.0 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:09 District and Urban Administration			
Department:001 Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Monitoring Report on LG implementation of NDPIII in place.	Yes/No	1	1
Project:9998 Local Government Development Programmes			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Monitoring Report on LG implementation of NDPIII in place.	Yes/No	1	1

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Performance highlights for the Quarter

1. Operationalization of the PDM supported.
2. Rehabilitation & Construction of Feeder Roads.
3. Health Centers & Seed Secondary Schools rehabilitated.
4. Agriculture extension services provided.
5. Performance Reports submitted.

Variances and Challenges

1. Inadequate and late Budget releases.
2. Critical Staffing Gaps.
3. Non-induction of Councilors.
4. Lack of enough Transport Equipment.
5. Non-functionality of newly created LGs due to lack of operationalization funds.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**1,266.637**		**1,317.948**	**1,317.948**	**104.1 %**	**104.1 %**	**100.0 %**
Sub SubProgramme:09 District and Urban Administration	**1,266.637**		**1,317.948**	**1,317.948**	**104.1 %**	**104.1 %**	**100.0 %**
000014 Administrative and Support Services	1,266.637		1,317.948	1,317.948	104.1 %	104.1 %	
Total for the Vote	**1,266.637**		**1,317.948**	**1,317.948**	**104.1 %**	**104.1 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263301 District Unconditional Grant-Non Wage	162.011	162.011	162.011	162.011	100.0 %	100.0 %	100.0 %
263305 District Unconditional Grant (Wage)	457.469	457.469	457.469	457.469	100.0 %	100.0 %	100.0 %
263311 Transitional Development Grant	124.630	124.630	124.632	124.632	100.0 %	100.0 %	100.0 %
273104 Pension	325.127	325.127	325.127	325.127	100.0 %	100.0 %	100.0 %
273105 Gratuity	163.192	163.192	163.192	163.192	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	11.502	11.502	28.755	28.755	250.0 %	250.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	22.672	22.672	56.680	56.680	250.0 %	250.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.033	0.033	0.083	0.083	253.6 %	253.6 %	100.0 %
Total for the Vote	**1,266.637**	**1,266.637**	**1,317.948**	**1,317.948**	**104.1 %**	**104.1 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**1,266.637**	**1,266.637**	**1,317.948**	**1,317.948**	**104.05 %**	**104.05 %**	**100.00 %**
Sub SubProgramme:09 District and Urban Administration	**1,266.637**	**1,266.637**	**1,317.948**	**1,317.948**	**104.05 %**	**104.05 %**	**100.0 %**
Departments							
001 Administration	1,142.007		1,193.317	1,193.317	104.5 %	104.5 %	100.0 %
Development Projects							
9998 Local Government Development Programmes	124.630	124.630	124.632	124.632	100.0 %	100.0 %	100.0 %
Total for the Vote	**1,266.637**	**1,266.637**	**1,317.948**	**1,317.948**	**104.1 %**	**104.1 %**	**100.0 %**

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:09 District and Urban Administration		
Departments		
Department:001 Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Support the development of Regional Development Plans	Development of Regional Development Plans supported	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263301 District Unconditional Grant-Non Wage		40,502,750.000
263305 District Unconditional Grant (Wage)		114,367,250.000
273104 Pension		81,281,750.000
273105 Gratuity		40,798,000.000
352880 Salary Arrears Budgeting		8,626,500.000
352881 Pension and Gratuity Arrears Budgeting		17,004,000.000
352899 Other Domestic Arrears Budgeting		24,750.000
	Total For Budget Output	**302,605,000.000**
	Wage Recurrent	114,367,250.000
	Non Wage Recurrent	162,582,500.000
	Arrears	25,655,250.000
	AIA	0.000
	Total For Department	**302,605,000.000**
	Wage Recurrent	114,367,250.000
	Non Wage Recurrent	162,582,500.000
	Arrears	25,655,250.000
	AIA	0.000

Develoment Projects		
Project:9998 Local Government Development Programmes		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
Support PDM Implementation	PDM Implementation supported	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:9998 Local Government Development Programmes		
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263311 Transitional Development Grant		31,158,000.000
	Total For Budget Output	**31,158,000.000**
	GoU Development	31,158,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,158,000.000**
	GoU Development	31,158,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**333,763,000.000**
	Wage Recurrent	114,367,250.000
	Non Wage Recurrent	162,582,500.000
	GoU Development	31,158,000.000
	External Financing	0.000
	Arrears	25,655,250.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
Sub SubProgramme:09 District and Urban Administration	
Departments	
Department:001 Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
LG implementation of NDP III monitored	Development of Regional Development Plans supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263301 District Unconditional Grant-Non Wage		162,011,000.000
263305 District Unconditional Grant (Wage)		457,469,000.000
273104 Pension		325,127,000.000
273105 Gratuity		163,192,000.000
352880 Salary Arrears Budgeting		28,755,000.000
352881 Pension and Gratuity Arrears Budgeting		56,680,000.000
352899 Other Domestic Arrears Budgeting		82,500.000
	Total For Budget Output	**1,193,316,500.000**
	Wage Recurrent	457,469,000.000
	Non Wage Recurrent	650,330,000.000
	Arrears	85,517,500.000
	AIA	0.000
	Total For Department	**1,193,316,500.000**
	Wage Recurrent	457,469,000.000
	Non Wage Recurrent	650,330,000.000
	Arrears	85,517,500.000
	AIA	0.000

Development Projects

Project:9998 Local Government Development Programmes	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 17020411 Monitoring Report on LG implementation of NDPIII prepared.	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
PDM implementation supported	PDM Implementation supported

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:9998 Local Government Development Programmes	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item			Spent
263311 Transitional Development Grant			124,631,500.000
	Total For Budget Output		**124,631,500.000**
	GoU Development		124,631,500.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		**124,631,500.000**
	GoU Development		124,631,500.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**1,317,948,000.000**
		Wage Recurrent	457,469,000.000
		Non Wage Recurrent	650,330,000.000
		GoU Development	124,631,500.000
		External Financing	0.000
		Arrears	85,517,500.000
		AIA	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Build capacities on effective integration of Gender issues for Sustainable Development to undermine Gender inequalities within and across all LGs.
Issue of Concern:	Gender Mainstreaming
Planned Interventions:	Enforce adherence to Guidelines for engendering LG Budgets
Budget Allocation (Billion):	0.000
Performance Indicators:	All LG Budgets engendered
Actual Expenditure By End Q4	0
Performance as of End of Q4	LG Budgets engendered
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	Strengthen Institutional capacities of LGs to enhance effective Planning & Management of HIV/AIDS responses as well as ensure Compliance with HIV/AIDS Workplace Policy.
Issue of Concern:	HIV/AIDS
Planned Interventions:	Implement HIV/AIDS Strategic and Advocacy Plans
Budget Allocation (Billion):	0.162
Performance Indicators:	% of LGs implementing their HIV/AIDS Strategic and Advocacy Plans
Actual Expenditure By End Q4	0.162
Performance as of End of Q4	LG HIV/AIDS Strategic and Advocacy Plans implemented
Reasons for Variations	NA

iii) Environment

Objective:	Address the Climate Change impacts and their causes in all LGs through appropriate measures that promote Sustainable Development and a Green Economy.
Issue of Concern:	Environment
Planned Interventions:	Enhance the LGs' capacity to Plan and Budget for Climate Change issues of Concern
Budget Allocation (Billion):	0.000
Performance Indicators:	Climate Change issues incorporated in all LG Plans and Budgets
Actual Expenditure By End Q4	0
Performance as of End of Q4	Climate Change issues incorporated in LG Plans and Budgets
Reasons for Variations	NA

iv) Covid

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 01 Agro-Industrialization	**234.852**	**223.329**	**677.265**	**1,135.447**	**258.906**	**279.285**	**667.132**	**1,205.323**	**256.469**	**273.321**	**663.862**	**1,193.652**	**109.2 %**	**122.4 %**	**98.0 %**	**106.2 %**	**105.1 %**	**99.0 %**
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	**23.674**	**34.832**	**479.050**	**537.556**	**29.635**	**87.433**	**477.189**	**594.257**	**27.206**	**81.525**	**474.280**	**583.011**	**114.9 %**	**234.0 %**	**99.0 %**	**110.5 %**	**108.5 %**	**98.1 %**
01 Agriculture Extension Services	0.000	0.642	0.000	0.642	0.497	8.925	0.353	9.775	0.058	7.941	0.353	8.352	5.8 %	1,237.5 %	35.3 %	1,523.3 %	1,301.5 %	85.4 %
02 Agriculture Infrastructure and Mechanization Development	0.000	0.400	20.414	20.814	0.000	0.400	24.176	24.576	0.000	0.400	23.971	24.371	0.0 %	100.0 %	117.4 %	118.1 %	117.1 %	99.2 %
03 Animal Resources	0.000	5.389	431.489	436.878	1.606	25.288	417.682	444.576	0.803	24.803	417.136	442.742	80.3 %	460.3 %	96.7 %	101.8 %	101.3 %	99.6 %
04 Crop Resources	0.000	2.702	12.408	15.110	3.858	17.916	18.178	39.952	2.697	16.793	17.401	36.891	269.7 %	621.4 %	140.2 %	264.4 %	244.1 %	92.3 %
05 Fisheries Resources	0.000	4.327	0.000	4.327	0.000	4.302	0.000	4.302	0.000	4.250	0.000	4.250	0.0 %	98.2 %	0.0 %	99.4 %	98.2 %	98.8 %
06 Policy, Planning and Support Services	23.674	21.373	14.739	59.785	23.674	30.602	16.800	71.076	23.648	27.338	15.419	66.405	99.9 %	127.9 %	104.6 %	118.9 %	111.1 %	93.4 %
Vote: 011 Ministry of Local Government	**0.120**	**0.276**	**0.000**	**0.396**	**0.120**	**0.276**	**0.000**	**0.396**	**0.113**	**0.270**	**0.000**	**0.383**	**94.2 %**	**97.7 %**	**0.0 %**	**99.9 %**	**96.6 %**	**96.7 %**
01 Local Government Administration and Development	0.120	0.276	0.000	0.396	0.120	0.276	0.000	0.396	0.113	0.270	0.000	0.383	94.2 %	97.7 %	0.0 %	99.9 %	96.6 %	96.7 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**0.000**	**1.070**	**0.000**	**1.070**	**0.221**	**2.067**	**0.000**	**2.288**	**0.221**	**2.047**	**0.000**	**2.268**	**22.1 %**	**191.4 %**	**0.0 %**	**213.9 %**	**212.0 %**	**99.1 %**
02 Regulation and Management of Cooperatives	0.000	1.070	0.000	1.070	0.221	2.067	0.000	2.288	0.221	2.047	0.000	2.268	22.1 %	191.4 %	0.0 %	213.9 %	212.0 %	99.1 %
Vote: 019 Ministry of Water and Environment	**1.600**	**0.018**	**44.461**	**46.079**	**1.600**	**0.018**	**44.261**	**45.879**	**1.600**	**0.018**	**44.005**	**45.623**	**100.0 %**	**100.0 %**	**99.0 %**	**99.6 %**	**99.0 %**	**99.4 %**
03 Directorate of Water Development	1.600	0.018	44.461	46.079	1.600	0.018	44.261	45.879	1.600	0.018	44.005	45.623	100.0 %	100.0 %	99.0 %	99.6 %	99.0 %	99.4 %
Vote: 021 Ministry of East African Community Affairs	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regional Integration	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.738**	**0.000**	**0.738**	**0.000**	**0.738**	**0.000**	**0.738**	**0.000**	**0.738**	**0.000**	**0.738**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.738	0.000	0.738	0.000	0.738	0.000	0.738	0.000	0.738	0.000	0.738	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 121 Dairy Development Authority (DDA)	**3.697**	**4.764**	**2.487**	**10.948**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Dairy Development and Regulation	3.697	4.764	2.487	10.948	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.350**	**0.000**	**0.350**	**0.000**	**0.870**	**0.000**	**0.870**	**0.000**	**0.867**	**0.000**	**0.867**	**0.0 %**	**247.7 %**	**0.0 %**	**248.6 %**	**247.7 %**	**99.7 %**
11 Urban Commercial and Production Services	0.000	0.350	0.000	0.350	0.000	0.870	0.000	0.870	0.000	0.867	0.000	0.867	0.0 %	247.7 %	0.0 %	248.6 %	247.7 %	99.7 %
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	**5.736**	**4.955**	**28.344**	**39.036**	**5.736**	**4.955**	**28.344**	**39.035**	**5.735**	**4.955**	**28.320**	**39.010**	**100.0 %**	**100.0 %**	**99.9 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Breeding and Genetic Improvement	5.736	4.955	28.344	39.036	5.736	4.955	28.344	39.035	5.735	4.955	28.320	39.010	100.0 %	100.0 %	99.9 %	100.0 %	99.9 %	99.9 %
Vote: 142 National Agricultural Research Organization (NARO)	**43.462**	**27.390**	**34.963**	**105.815**	**43.462**	**97.390**	**34.963**	**175.815**	**43.462**	**97.368**	**34.922**	**175.752**	**100.0 %**	**355.5 %**	**99.9 %**	**166.2 %**	**166.1 %**	**100.0 %**
01 Agricultural Research	43.462	27.390	34.963	105.815	43.462	97.390	34.963	175.815	43.462	97.368	34.922	175.752	100.0 %	355.5 %	99.9 %	166.2 %	166.1 %	100.0 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**1.000**	**1.000**	**2.000**	**0.000**	**1.000**	**1.000**	**2.000**	**0.000**	**0.996**	**0.960**	**1.956**	**0.0 %**	**99.6 %**	**96.0 %**	**100.0 %**	**97.8 %**	**97.8 %**
01 Environmental Management	0.000	1.000	1.000	2.000	0.000	1.000	1.000	2.000	0.000	0.996	0.960	1.956	0.0 %	99.6 %	96.0 %	100.0 %	97.8 %	97.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 01 Agro-Industrialization	**234.852**	**223.329**	**677.265**	**1,135.447**	**258.906**	**279.285**	**667.132**	**1,205.323**	**256.469**	**273.321**	**663.862**	**1,193.652**	**109.2 %**	**122.4 %**	**98.0 %**	**106.2 %**	**105.1 %**	**99.0 %**
Vote: 152 National Agricultural Advisory Services (NAADS)	**2.971**	**31.978**	**0.639**	**35.587**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Agricultural Value Chain & Agribusiness Development	2.971	31.978	0.639	35.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.940**	**0.000**	**0.940**	**0.000**	**0.940**	**0.000**	**0.940**	**0.000**	**0.939**	**0.000**	**0.939**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
04 Standards and Measurement Systems' promotion	0.000	0.940	0.000	0.940	0.000	0.940	0.000	0.940	0.000	0.939	0.000	0.939	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 155 Cotton Development Organization	**1.962**	**2.848**	**0.270**	**5.080**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Cotton Development	1.962	2.848	0.270	5.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 160 Uganda Coffee Development Authority (UCDA)	**10.125**	**54.540**	**3.321**	**67.986**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Coffee Development	10.125	54.540	3.321	67.986	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 161 Uganda Free Zones Authority	**0.000**	**0.516**	**0.000**	**0.516**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Business Development and Investor Support	0.000	0.055	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Legal and Board Affairs	0.000	0.279	0.000	0.279	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
03 General Administration and Support Services	0.000	0.182	0.000	0.182	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 601 Local Governments 01	**141.506**	**56.863**	**82.730**	**281.098**	**178.132**	**83.348**	**81.375**	**342.855**	**178.132**	**83.348**	**81.375**	**342.855**	**125.9 %**	**146.6 %**	**98.4 %**	**122.0 %**	**122.0 %**	**100.0 %**
01 District Production Services	141.506	56.863	82.730	281.098	178.132	83.348	81.375	342.855	178.132	83.348	81.375	342.855	125.9 %	146.6 %	98.4 %	122.0 %	122.0 %	100.0 %
Programme: 02 Mineral Development	**5.500**	**15.440**	**9.000**	**29.940**	**5.500**	**15.149**	**8.945**	**29.594**	**4.647**	**14.996**	**8.004**	**27.647**	**84.5 %**	**97.1 %**	**88.9 %**	**98.8 %**	**92.3 %**	**93.4 %**
Vote: 017 Ministry of Energy and Mineral Development	**5.500**	**15.390**	**9.000**	**29.890**	**5.500**	**15.099**	**8.945**	**29.544**	**4.647**	**14.946**	**8.004**	**27.597**	**84.5 %**	**97.1 %**	**88.9 %**	**98.8 %**	**92.3 %**	**93.4 %**
01 Mineral Exploration, Development & Value Addition	5.500	15.390	9.000	29.890	5.500	15.099	8.945	29.544	4.647	14.946	8.004	27.597	84.5 %	97.1 %	88.9 %	98.8 %	92.3 %	93.4 %
Vote: 530 Uganda Consulate in China, Guangzhou	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 03 Sustainable Petroleum Development	**28.199**	**386.461**	**39.529**	**454.189**	**32.418**	**552.831**	**39.527**	**624.776**	**31.265**	**551.687**	**39.476**	**622.428**	**110.9 %**	**142.8 %**	**99.9 %**	**137.6 %**	**137.0 %**	**99.6 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.440**	**0.000**	**0.440**	**0.000**	**0.440**	**0.000**	**0.440**	**0.000**	**0.439**	**0.000**	**0.439**	**0.0 %**	**99.8 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.8 %**
03 Regional and International Economic Affairs	0.000	0.440	0.000	0.440	0.000	0.440	0.000	0.440	0.000	0.439	0.000	0.439	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.404**	**0.000**	**0.404**	**0.000**	**0.395**	**0.000**	**0.395**	**0.0 %**	**79.0 %**	**0.0 %**	**80.8 %**	**79.0 %**	**97.8 %**
03 Legal Advisory and Consultancy Services	0.000	0.250	0.000	0.250	0.000	0.192	0.000	0.192	0.000	0.187	0.000	0.187	0.0 %	74.8 %	0.0 %	76.8 %	74.8 %	97.4 %
04 First Parliamentary Counsel	0.000	0.250	0.000	0.250	0.000	0.212	0.000	0.212	0.000	0.208	0.000	0.208	0.0 %	83.2 %	0.0 %	84.8 %	83.2 %	98.1 %
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**349.558**	**0.000**	**349.558**	**0.000**	**516.058**	**0.000**	**516.058**	**0.000**	**516.058**	**0.000**	**516.058**	**0.0 %**	**147.6 %**	**0.0 %**	**147.6 %**	**147.6 %**	**100.0 %**
06 Macroeconomic Policy and Management	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.000	1.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
08 Public Financial Management	0.000	348.058	0.000	348.058	0.000	514.558	0.000	514.558	0.000	514.558	0.000	514.558	0.0 %	147.8 %	0.0 %	147.8 %	147.8 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 03 Sustainable Petroleum Development	**28.199**	**386.461**	**39.529**	**454.189**	**32.418**	**552.831**	**39.527**	**624.776**	**31.265**	**551.687**	**39.476**	**622.428**	**110.9 %**	**142.8 %**	**99.9 %**	**137.6 %**	**137.0 %**	**99.6 %**
Vote: 013 Ministry of Education and Sports	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Higher Education	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 017 Ministry of Energy and Mineral Development	**3.700**	**5.921**	**25.660**	**35.280**	**3.700**	**5.886**	**25.658**	**35.244**	**3.631**	**5.873**	**25.642**	**35.146**	**98.1 %**	**99.2 %**	**99.9 %**	**99.9 %**	**99.6 %**	**99.7 %**
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	5.921	25.660	35.280	3.700	5.886	25.658	35.244	3.631	5.873	25.642	35.146	98.1 %	99.2 %	99.9 %	99.9 %	99.6 %	99.7 %
Vote: 139 Petroleum Authority of Uganda (PAU)	**24.499**	**24.138**	**11.569**	**60.206**	**28.718**	**24.138**	**11.569**	**64.425**	**27.634**	**23.038**	**11.554**	**62.226**	**112.8 %**	**95.4 %**	**99.9 %**	**107.0 %**	**103.4 %**	**96.6 %**
01 Petroleum Regulation and Monitoring	14.616	9.426	7.223	31.264	16.976	9.421	7.223	33.620	16.479	8.987	7.208	32.674	112.7 %	95.3 %	99.8 %	107.5 %	104.5 %	97.2 %
02 Policy, Planning and Support Services	9.883	14.712	4.346	28.941	11.742	14.717	4.346	30.805	11.155	14.051	4.346	29.552	112.9 %	95.5 %	100.0 %	106.4 %	102.1 %	95.9 %
Vote: 144 Uganda Police Force	**0.000**	**1.000**	**1.000**	**2.000**	**0.000**	**1.000**	**1.000**	**2.000**	**0.000**	**1.000**	**1.000**	**2.000**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Crime Prevention and Investigation Management	0.000	1.000	1.000	2.000	0.000	1.000	1.000	2.000	0.000	1.000	1.000	2.000	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**1.000**	**1.300**	**2.300**	**0.000**	**1.000**	**1.300**	**2.300**	**0.000**	**0.999**	**1.280**	**2.279**	**0.0 %**	**99.9 %**	**98.5 %**	**100.0 %**	**99.1 %**	**99.1 %**
01 Environmental Management	0.000	1.000	1.300	2.300	0.000	1.000	1.300	2.300	0.000	0.999	1.280	2.279	0.0 %	99.9 %	98.5 %	100.0 %	99.1 %	99.1 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.600**	**0.000**	**2.580**	**0.000**	**2.580**	**0.0 %**	**99.2 %**	**0.0 %**	**100.0 %**	**99.2 %**	**99.2 %**
03 Standards development	0.000	1.280	0.000	1.280	0.000	1.280	0.000	1.280	0.000	1.274	0.000	1.274	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
04 Standards and Measurement Systems promotion	0.000	1.320	0.000	1.320	0.000	1.320	0.000	1.320	0.000	1.306	0.000	1.306	0.0 %	98.9 %	0.0 %	100.0 %	98.9 %	98.9 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**0.305**	**0.000**	**0.305**	**0.000**	**0.305**	**0.000**	**0.305**	**0.000**	**0.305**	**0.000**	**0.305**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 04 Manufacturing	**2.285**	**155.702**	**4.819**	**162.805**	**2.285**	**267.972**	**5.819**	**276.076**	**1.714**	**266.238**	**5.779**	**273.731**	**75.0 %**	**171.0 %**	**119.9 %**	**169.6 %**	**168.1 %**	**99.2 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.086**	**0.000**	**0.086**	**0.000**	**0.086**	**0.000**	**0.086**	**0.000**	**0.086**	**0.000**	**0.086**	**0.0 %**	**99.8 %**	**0.0 %**	**99.8 %**	**99.8 %**	**100.0 %**
03 Regional and International Economic Affairs	0.000	0.086	0.000	0.086	0.000	0.086	0.000	0.086	0.000	0.086	0.000	0.086	0.0 %	99.8 %	0.0 %	99.8 %	99.8 %	100.0 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.164**	**0.000**	**0.164**	**0.0 %**	**82.0 %**	**0.0 %**	**85.0 %**	**82.0 %**	**96.5 %**
03 Legal Advisory and Consultancy Services	0.000	0.070	0.000	0.070	0.000	0.063	0.000	0.063	0.000	0.062	0.000	0.062	0.0 %	88.6 %	0.0 %	90.0 %	88.6 %	98.4 %
04 First Parliamentary Counsel	0.000	0.130	0.000	0.130	0.000	0.107	0.000	0.107	0.000	0.102	0.000	0.102	0.0 %	78.5 %	0.0 %	82.3 %	78.5 %	95.3 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**1.745**	**154.389**	**4.819**	**160.953**	**1.745**	**267.020**	**5.819**	**274.584**	**1.714**	**265.326**	**5.779**	**272.819**	**98.2 %**	**171.9 %**	**119.9 %**	**170.6 %**	**169.5 %**	**99.4 %**
01 Trade Development	0.000	12.308	0.000	12.308	0.000	12.308	0.000	12.308	0.000	12.303	0.000	12.303	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Regulation and Management of Cooperatives	0.213	3.972	0.000	4.186	0.213	2.438	0.000	2.651	0.204	2.433	0.000	2.637	95.6 %	61.2 %	0.0 %	63.3 %	63.0 %	99.5 %
03 Policy, Planning and Support Services	0.688	20.660	4.819	26.167	0.688	20.660	5.819	27.167	0.666	18.976	5.779	25.421	96.8 %	91.8 %	119.9 %	103.8 %	97.1 %	93.6 %
04 Industrial and Technological Development	0.844	117.448	0.000	118.293	0.844	231.614	0.000	232.458	0.844	231.614	0.000	232.458	100.0 %	197.2 %	0.0 %	196.5 %	196.5 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 04 Manufacturing	**2.285**	**155.702**	**4.819**	**162.805**	**2.285**	**267.972**	**5.819**	**276.076**	**1.714**	**266.238**	**5.779**	**273.731**	**75.0 %**	**171.0 %**	**119.9 %**	**169.6 %**	**168.1 %**	**99.2 %**
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 136 Uganda Export Promotion Board (UEPB)	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Export Market Development, Export Promotion and Customized Advisory Services	0.000	0.300	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 138 Uganda Investment Authority (UIA)	**0.540**	**0.008**	**0.000**	**0.548**	**0.540**	**0.008**	**0.000**	**0.548**	**0.000**	**0.008**	**0.000**	**0.008**	**0.0 %**	**95.0 %**	**0.0 %**	**100.0 %**	**1.5 %**	**1.5 %**
01 Investment Promotion and Facilitation	0.540	0.008	0.000	0.548	0.540	0.008	0.000	0.548	0.000	0.008	0.000	0.008	0.0 %	95.0 %	0.0 %	100.0 %	1.5 %	1.5 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.588**	**0.000**	**0.588**	**0.000**	**0.588**	**0.000**	**0.588**	**0.000**	**0.554**	**0.000**	**0.554**	**0.0 %**	**94.2 %**	**0.0 %**	**100.0 %**	**94.2 %**	**94.2 %**
02 Standards and Measurements' enforcement	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Standards and Measurement Systems' promotion	0.000	0.188	0.000	0.188	0.000	0.188	0.000	0.188	0.000	0.154	0.000	0.154	0.0 %	81.9 %	0.0 %	100.0 %	81.9 %	81.9 %
Vote: 161 Uganda Free Zones Authority	**0.000**	**0.030**	**0.000**	**0.030**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Business Development and Investor Support	0.000	0.030	0.000	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Programme: 05 Tourism Development	**8.374**	**249.963**	**39.559**	**297.896**	**8.367**	**263.896**	**39.559**	**311.822**	**7.533**	**254.927**	**39.547**	**302.007**	**90.0 %**	**102.0 %**	**100.0 %**	**104.7 %**	**101.4 %**	**96.9 %**
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.000**	**0.400**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Policy, Planning and Support Services	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**3.611**	**233.574**	**38.376**	**275.562**	**3.605**	**247.490**	**38.376**	**289.471**	**3.065**	**238.965**	**38.367**	**280.397**	**84.9 %**	**102.3 %**	**100.0 %**	**105.0 %**	**101.8 %**	**96.9 %**
01 Policy, Planning and Support Services	1.155	27.417	18.440	47.012	1.149	27.377	18.440	46.966	1.094	18.898	18.430	38.422	94.7 %	68.9 %	99.9 %	99.9 %	81.7 %	81.8 %
02 Tourism, Wildlife Conservation and Museums	2.456	206.157	19.936	228.550	2.456	220.113	19.936	242.505	1.971	220.067	19.937	241.975	80.2 %	106.7 %	100.0 %	106.1 %	105.9 %	99.8 %
Vote: 117 Uganda Tourism Board (UTB)	**4.763**	**11.328**	**0.043**	**16.134**	**4.762**	**11.328**	**0.043**	**16.133**	**4.468**	**10.901**	**0.040**	**15.409**	**93.8 %**	**96.2 %**	**92.6 %**	**100.0 %**	**95.5 %**	**95.5 %**
01 Quality Assurance, Research and Planning	0.863	1.519	0.000	2.382	0.863	1.506	0.000	2.369	0.771	1.500	0.000	2.271	89.3 %	98.8 %	0.0 %	99.5 %	95.3 %	95.9 %
02 Marketing and Product Development	1.351	3.025	0.000	4.376	1.351	3.213	0.000	4.564	1.351	3.140	0.000	4.491	100.0 %	103.8 %	0.0 %	104.3 %	102.6 %	98.4 %
03 General Administration and Support Services	2.548	6.785	0.043	9.376	2.548	6.609	0.043	9.200	2.346	6.261	0.040	8.647	92.1 %	92.3 %	92.6 %	98.1 %	92.2 %	94.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.597**	**0.000**	**0.597**	**0.0 %**	**99.5 %**	**0.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
10 Tourism Development	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.597	0.000	0.597	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
Vote: 501 Uganda Mission at the United Nations, New York	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 05 Tourism Development	**8.374**	**249.963**	**39.559**	**297.896**	**8.367**	**263.896**	**39.559**	**311.822**	**7.533**	**254.927**	**39.547**	**302.007**	**90.0 %**	**102.0 %**	**100.0 %**	**104.7 %**	**101.4 %**	**96.9 %**
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.118**	**0.000**	**0.118**	**0.000**	**0.114**	**0.000**	**0.114**	**0.0 %**	**114.0 %**	**0.0 %**	**118.0 %**	**114.0 %**	**96.6 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.118	0.000	0.118	0.000	0.114	0.000	0.114	0.0 %	114.0 %	0.0 %	118.0 %	114.0 %	96.6 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 513 Uganda Embassy in China, Beijing	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.103**	**0.000**	**0.103**	**0.0 %**	**103.0 %**	**0.0 %**	**100.0 %**	**103.0 %**	**103.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.103	0.000	0.103	0.0 %	103.0 %	0.0 %	100.0 %	103.0 %	103.0 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.0 %**	**99.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.099	0.000	0.099	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.300**	**0.000**	**0.294**	**0.000**	**0.294**	**0.0 %**	**98.0 %**	**0.0 %**	**100.0 %**	**98.0 %**	**98.0 %**
01 Overseas Mission Services	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.300	0.000	0.294	0.000	0.294	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
Vote: 526 Uganda Embassy in Australia, Canberra	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.0 %**	**99.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.099	0.000	0.099	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 05 Tourism Development	**8.374**	**249.963**	**39.559**	**297.896**	**8.367**	**263.896**	**39.559**	**311.822**	**7.533**	**254.927**	**39.547**	**302.007**	**90.0 %**	**102.0 %**	**100.0 %**	**104.7 %**	**101.4 %**	**96.9 %**
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 530 Uganda Consulate in China, Guangzhou	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.095**	**0.000**	**0.095**	**0.0 %**	**95.0 %**	**0.0 %**	**100.0 %**	**95.0 %**	**95.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.095	0.000	0.095	0.0 %	95.0 %	0.0 %	100.0 %	95.0 %	95.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 605 Local Governments 05	**0.000**	**0.760**	**1.140**	**1.900**	**0.000**	**0.760**	**1.140**	**1.900**	**0.000**	**0.760**	**1.140**	**1.900**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Commercial Services	0.000	0.760	1.140	1.900	0.000	0.760	1.140	1.900	0.000	0.760	1.140	1.900	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	**51.192**	**97.787**	**77.385**	**226.364**	**42.916**	**106.831**	**81.597**	**231.344**	**41.756**	**103.131**	**79.683**	**224.570**	**81.6 %**	**105.5 %**	**103.0 %**	**102.2 %**	**99.2 %**	**97.1 %**
Vote: 003 Office of the Prime Minister	**0.337**	**15.347**	**0.000**	**15.684**	**0.337**	**14.727**	**0.000**	**15.064**	**0.308**	**14.728**	**0.000**	**15.036**	**91.4 %**	**96.0 %**	**0.0 %**	**96.0 %**	**95.9 %**	**99.8 %**
03 Disaster Preparedness and Refugee Management	0.337	15.347	0.000	15.684	0.337	14.727	0.000	15.064	0.308	14.728	0.000	15.036	91.4 %	96.0 %	0.0 %	96.0 %	95.9 %	99.8 %
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.706**	**11.238**	**4.634**	**24.578**	**8.706**	**11.238**	**4.634**	**24.578**	**8.598**	**11.211**	**4.475**	**24.284**	**98.8 %**	**99.8 %**	**96.6 %**	**100.0 %**	**98.8 %**	**98.8 %**
02 Land, Administration and Management	8.706	11.238	4.634	24.578	8.706	11.238	4.634	24.578	8.598	11.211	4.475	24.284	98.8 %	99.8 %	96.6 %	100.0 %	98.8 %	98.8 %
Vote: 019 Ministry of Water and Environment	**10.611**	**14.652**	**46.867**	**72.130**	**10.611**	**14.642**	**48.432**	**73.685**	**10.610**	**11.653**	**48.269**	**70.532**	**100.0 %**	**79.5 %**	**103.0 %**	**102.2 %**	**97.8 %**	**95.7 %**
01 Directorate of Environmental Affairs	4.086	1.426	13.614	19.126	4.086	1.426	13.614	19.126	4.086	1.422	13.537	19.045	100.0 %	99.7 %	99.4 %	100.0 %	99.6 %	99.6 %
02 Directorate of Water Resources Management	4.488	0.699	20.253	25.440	4.488	0.689	21.818	26.995	4.487	0.687	21.736	26.910	100.0 %	98.3 %	107.3 %	106.1 %	105.8 %	99.7 %
04 Policy, Planning and Support Services	2.037	12.527	13.000	27.564	2.037	12.527	13.000	27.564	2.037	9.544	12.996	24.577	100.0 %	76.2 %	100.0 %	100.0 %	89.2 %	89.2 %
Vote: 109 Uganda National Meteorological Authority (UNMA)	**9.013**	**5.353**	**0.263**	**14.630**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 National Meteorological Services	9.013	5.353	0.263	14.630	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**17.956**	**1.340**	**19.296**	**0.000**	**26.630**	**1.340**	**27.970**	**0.000**	**26.549**	**1.334**	**27.883**	**0.0 %**	**147.9 %**	**99.6 %**	**145.0 %**	**144.5 %**	**99.7 %**
06 Land Management	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.245	0.000	0.245	0.0 %	94.2 %	0.0 %	100.0 %	94.2 %	94.2 %
08 Sanitation and Environmental Services	0.000	16.108	1.340	17.448	0.000	24.702	1.340	26.042	0.000	24.646	1.334	25.980	0.0 %	153.0 %	99.6 %	149.3 %	148.9 %	99.8 %
12 Urban Planning, Security and Land Use	0.000	1.588	0.000	1.588	0.000	1.668	0.000	1.668	0.000	1.658	0.000	1.658	0.0 %	104.4 %	0.0 %	105.0 %	104.4 %	99.4 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management	**51.192**	**97.787**	**77.385**	**226.364**	**42.916**	**106.831**	**81.597**	**231.344**	**41.756**	**103.131**	**79.683**	**224.570**	**81.6 %**	**105.5 %**	**103.0 %**	**102.2 %**	**99.2 %**	**97.1 %**
Vote: 150 National Environment Management Authority (NEMA)	**12.165**	**10.539**	**3.230**	**25.935**	**12.903**	**16.892**	**6.140**	**35.935**	**12.015**	**16.634**	**5.938**	**34.587**	**98.8 %**	**157.8 %**	**183.8 %**	**138.6 %**	**133.4 %**	**96.2 %**
01 Environmental Management	12.165	10.539	3.230	25.935	12.903	16.892	6.140	35.935	12.015	16.634	5.938	34.587	98.8 %	157.8 %	183.8 %	138.6 %	133.4 %	96.2 %
Vote: 156 Uganda Land Commission (ULC)	**0.677**	**6.765**	**16.920**	**24.362**	**0.677**	**6.765**	**16.920**	**24.362**	**0.677**	**6.670**	**16.920**	**24.267**	**100.0 %**	**98.6 %**	**100.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
01 General Administration and Support Services	0.677	5.107	16.920	22.704	0.677	5.107	16.920	22.704	0.677	5.012	16.920	22.609	100.0 %	98.1 %	100.0 %	100.0 %	99.6 %	99.6 %
02 Government Land Administration	0.000	1.658	0.000	1.658	0.000	1.658	0.000	1.658	0.000	1.658	0.000	1.658	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 157 National Forestry Authority (NFA)	**9.682**	**11.117**	**4.131**	**24.931**	**9.682**	**11.117**	**4.131**	**24.930**	**9.548**	**10.866**	**2.747**	**23.161**	**98.6 %**	**97.7 %**	**66.5 %**	**100.0 %**	**92.9 %**	**92.9 %**
01 Forest Management	0.000	4.414	0.000	4.414	0.000	4.414	0.000	4.414	0.000	4.406	0.000	4.406	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
02 Institutional Development	9.682	6.703	4.131	20.517	9.682	6.703	4.131	20.516	9.548	6.460	2.747	18.755	98.6 %	96.4 %	66.5 %	100.0 %	91.4 %	91.4 %
Vote: 606 Local Governments 06	**0.000**	**4.820**	**0.000**	**4.820**	**0.000**	**4.820**	**0.000**	**4.820**	**0.000**	**4.820**	**0.000**	**4.820**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 District Natural Resources	0.000	4.820	0.000	4.820	0.000	4.820	0.000	4.820	0.000	4.820	0.000	4.820	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Programme: 07 Private Sector Development	**54.878**	**1,570.600**	**10.747**	**1,636.225**	**51.286**	**1,575.704**	**9.791**	**1,636.781**	**45.864**	**1,571.612**	**9.622**	**1,627.098**	**83.6 %**	**100.1 %**	**89.5 %**	**100.0 %**	**99.4 %**	**99.4 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.301**	**1,514.889**	**2.236**	**1,517.426**	**1.135**	**1,512.585**	**2.236**	**1,515.956**	**1.126**	**1,512.115**	**2.218**	**1,515.459**	**374.6 %**	**99.8 %**	**99.2 %**	**99.9 %**	**99.9 %**	**100.0 %**
03 Development Policy and Investment Promotion	0.000	70.352	2.236	72.588	0.000	76.663	2.236	78.899	0.000	76.576	2.218	78.794	0.0 %	108.8 %	99.2 %	108.7 %	108.6 %	99.9 %
04 Financial Sector Development	0.301	1,444.217	0.000	1,444.518	1.135	1,435.602	0.000	1,436.737	1.126	1,435.219	0.000	1,436.345	374.6 %	99.4 %	0.0 %	99.5 %	99.4 %	100.0 %
08 Public Financial Management	0.000	0.320	0.000	0.320	0.000	0.320	0.000	0.320	0.000	0.320	0.000	0.320	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**1.148**	**1.294**	**0.000**	**2.442**	**1.148**	**1.583**	**0.000**	**2.731**	**1.106**	**1.579**	**0.000**	**2.685**	**96.3 %**	**122.0 %**	**0.0 %**	**111.8 %**	**109.9 %**	**98.3 %**
01 Trade Development	0.415	0.623	0.000	1.038	0.415	0.923	0.000	1.338	0.414	0.920	0.000	1.334	99.8 %	147.7 %	0.0 %	128.9 %	128.5 %	99.7 %
05 MSME Development	0.733	0.671	0.000	1.405	0.733	0.660	0.000	1.393	0.692	0.659	0.000	1.351	94.4 %	98.1 %	0.0 %	99.2 %	96.2 %	97.0 %
Vote: 021 Ministry of East African Community Affairs	**0.000**	**1.731**	**0.000**	**1.731**	**0.000**	**1.731**	**0.000**	**1.731**	**0.000**	**1.731**	**0.000**	**1.731**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regional Integration	0.000	1.731	0.000	1.731	0.000	1.731	0.000	1.731	0.000	1.731	0.000	1.731	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.000**	**0.250**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.000	0.250	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**4.349**	**5.006**	**0.120**	**9.475**	**4.349**	**9.085**	**0.120**	**13.554**	**4.288**	**7.889**	**0.120**	**12.297**	**98.6 %**	**157.6 %**	**99.8 %**	**143.0 %**	**129.8 %**	**90.7 %**
01 General administration, planning, policy and support services	1.316	0.410	0.000	1.726	1.316	0.392	0.000	1.708	1.316	0.392	0.000	1.708	100.0 %	95.6 %	0.0 %	99.0 %	99.0 %	100.0 %
02 Lawful Registration Services	3.033	4.596	0.120	7.750	3.033	8.693	0.120	11.846	2.972	7.497	0.120	10.589	98.0 %	163.1 %	99.8 %	152.9 %	136.6 %	89.4 %
Vote: 136 Uganda Export Promotion Board (UEPB)	**1.559**	**5.078**	**0.033**	**6.670**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Export Market Development, Export Promotion and Customized Advisory Services	1.559	5.078	0.033	6.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 07 Private Sector Development	**54.878**	**1,570.600**	**10.747**	**1,636.225**	**51.286**	**1,575.704**	**9.791**	**1,636.781**	**45.864**	**1,571.612**	**9.622**	**1,627.098**	**83.6 %**	**100.1 %**	**89.5 %**	**100.0 %**	**99.4 %**	**99.4 %**
Vote: 138 Uganda Investment Authority (UIA)	**6.833**	**5.067**	**0.520**	**12.420**	**6.833**	**10.067**	**0.520**	**17.420**	**6.178**	**9.811**	**0.508**	**16.497**	**90.4 %**	**193.6 %**	**97.7 %**	**140.3 %**	**132.8 %**	**94.7 %**
01 Investment Promotion and Facilitation	0.000	0.867	0.000	0.867	0.000	5.867	0.000	5.867	0.000	5.861	0.000	5.861	0.0 %	675.9 %	0.0 %	676.6 %	675.9 %	99.9 %
02 General Administration and Support Services	6.833	4.200	0.520	11.553	6.833	4.200	0.520	11.553	6.178	3.950	0.508	10.636	90.4 %	94.0 %	97.7 %	100.0 %	92.1 %	92.1 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**0.940**	**0.385**	**0.000**	**1.325**	**0.940**	**0.385**	**0.000**	**1.325**	**0.940**	**0.385**	**0.000**	**1.325**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regulation of the Procurement and Disposal System	0.940	0.385	0.000	1.325	0.940	0.385	0.000	1.325	0.940	0.385	0.000	1.325	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**25.856**	**20.496**	**4.546**	**50.897**	**25.856**	**26.396**	**4.546**	**56.798**	**25.196**	**25.578**	**4.407**	**55.181**	**97.4 %**	**124.8 %**	**96.9 %**	**111.6 %**	**108.4 %**	**97.2 %**
01 General Administration and Support Services	25.856	20.496	0.000	46.351	25.856	24.996	0.000	50.852	25.196	24.178	0.000	49.374	97.4 %	118.0 %	0.0 %	109.7 %	106.5 %	97.1 %
04 Standards and Measurement Systems' promotion	0.000	0.000	4.546	4.546	0.000	1.400	4.546	5.946	0.000	1.400	4.407	5.807	0.0 %	140.0 %	96.9 %	130.8 %	127.7 %	97.7 %
Vote: 161 Uganda Free Zones Authority	**2.711**	**2.120**	**2.336**	**7.167**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Business Development and Investor Support	0.000	0.093	0.000	0.093	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Legal and Board Affairs	0.000	0.209	0.000	0.209	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
03 General Administration and Support Services	2.711	1.818	2.336	6.864	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 162 Uganda Microfinance Regulatory Authority	**3.360**	**4.948**	**0.216**	**8.524**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 General Administration and Support Services	1.659	4.157	0.216	6.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Supervision and Regulation	1.700	0.791	0.000	2.492	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 163 Uganda Retirement Benefits Regulatory Authority	**7.823**	**5.596**	**0.000**	**13.419**	**7.823**	**5.596**	**0.000**	**13.419**	**6.388**	**5.340**	**0.000**	**11.728**	**81.7 %**	**95.4 %**	**0.0 %**	**100.0 %**	**87.4 %**	**87.4 %**
01 General Administration and Support Services	4.334	3.659	0.000	7.993	4.334	3.659	0.000	7.993	3.464	3.499	0.000	6.963	79.9 %	95.6 %	0.0 %	100.0 %	87.1 %	87.1 %
02 Regulation and Supervision	2.703	1.553	0.000	4.256	2.703	1.553	0.000	4.256	2.168	1.476	0.000	3.644	80.2 %	95.1 %	0.0 %	100.0 %	85.6 %	85.6 %
03 Research and Strategy	0.786	0.384	0.000	1.171	0.786	0.384	0.000	1.170	0.756	0.365	0.000	1.121	96.1 %	95.0 %	0.0 %	100.0 %	95.8 %	95.8 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.000**	**0.200**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.000	0.200	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**0.790**	**0.000**	**0.790**	**0.000**	**0.790**	**0.000**	**0.790**	**0.000**	**0.790**	**0.000**	**0.790**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.790	0.000	0.790	0.000	0.790	0.000	0.790	0.000	0.790	0.000	0.790	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.021**	**0.000**	**0.021**	**0.000**	**1.521**	**0.000**	**1.521**	**0.000**	**1.521**	**0.000**	**1.521**	**0.0 %**	**7,147.6 %**	**0.0 %**	**7,147.6 %**	**7,147.6 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.021	0.000	0.021	0.000	1.521	0.000	1.521	0.000	1.521	0.000	1.521	0.0 %	7,147.6 %	0.0 %	7,147.6 %	7,147.6 %	100.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**0.085**	**0.000**	**0.085**	**0.000**	**0.085**	**0.000**	**0.085**	**0.000**	**0.077**	**0.000**	**0.077**	**0.0 %**	**90.7 %**	**0.0 %**	**100.1 %**	**90.7 %**	**90.6 %**
01 Overseas Mission Services	0.000	0.085	0.000	0.085	0.000	0.085	0.000	0.085	0.000	0.077	0.000	0.077	0.0 %	90.7 %	0.0 %	100.1 %	90.7 %	90.6 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 07 Private Sector Development	**54.878**	**1,570.600**	**10.747**	**1,636.225**	**51.286**	**1,575.704**	**9.791**	**1,636.781**	**45.864**	**1,571.612**	**9.622**	**1,627.098**	**83.6 %**	**100.1 %**	**89.5 %**	**100.0 %**	**99.4 %**	**99.4 %**
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.210**	**0.000**	**0.123**	**0.000**	**0.123**	**0.0 %**	**58.6 %**	**0.0 %**	**100.0 %**	**58.6 %**	**58.6 %**
01 Overseas Mission Services	0.000	0.210	0.000	0.210	0.000	0.210	0.000	0.210	0.000	0.123	0.000	0.123	0.0 %	58.6 %	0.0 %	100.0 %	58.6 %	58.6 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 607 Local Governments 07	**0.000**	**2.232**	**0.740**	**2.972**	**0.000**	**1.116**	**0.000**	**1.116**	**0.000**	**1.116**	**0.000**	**1.116**	**0.0 %**	**50.0 %**	**0.0 %**	**37.5 %**	**37.5 %**	**100.0 %**
03 District Commercial Services	0.000	2.232	0.740	2.972	0.000	1.116	0.000	1.116	0.000	1.116	0.000	1.116	0.0 %	50.0 %	0.0 %	37.5 %	37.5 %	100.0 %
Vote: 168 Uganda Freezones and Export Promotion Authority	**0.000**	**0.000**	**0.000**	**0.000**	**3.202**	**3.904**	**2.369**	**9.475**	**0.642**	**2.907**	**2.369**	**5.918**	**64.2 %**	**290.7 %**	**236.9 %**	**947.5 %**	**591.8 %**	**62.5 %**
03 General Administration and Support Services	0.000	0.000	0.000	0.000	3.202	3.904	2.369	9.475	0.642	2.907	2.369	5.918	64.2 %	290.7 %	236.9 %	947.5 %	591.8 %	62.5 %
Programme: 08 Sustainable Energy Development	**7.511**	**38.708**	**141.594**	**187.813**	**7.511**	**502.573**	**154.096**	**664.180**	**7.049**	**501.302**	**152.996**	**661.347**	**93.8 %**	**1,295.1 %**	**108.1 %**	**353.6 %**	**352.1 %**	**99.6 %**
Vote: 005 Ministry of Public Service	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Human Resources Management	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.585**	**0.000**	**0.577**	**0.000**	**0.577**	**0.0 %**	**98.6 %**	**0.0 %**	**100.0 %**	**98.6 %**	**98.6 %**
03 Regional and International Economic Affairs	0.000	0.585	0.000	0.585	0.000	0.585	0.000	0.585	0.000	0.577	0.000	0.577	0.0 %	98.6 %	0.0 %	100.0 %	98.6 %	98.6 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.424**	**0.000**	**0.424**	**0.000**	**0.413**	**0.000**	**0.413**	**0.0 %**	**82.6 %**	**0.0 %**	**84.8 %**	**82.6 %**	**97.4 %**
03 Legal Advisory and Consultancy Services	0.000	0.250	0.000	0.250	0.000	0.215	0.000	0.215	0.000	0.211	0.000	0.211	0.0 %	84.4 %	0.0 %	86.0 %	84.4 %	98.1 %
04 First Parliamentary Counsel	0.000	0.250	0.000	0.250	0.000	0.209	0.000	0.209	0.000	0.202	0.000	0.202	0.0 %	80.8 %	0.0 %	83.6 %	80.8 %	96.7 %
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**2.610**	**0.000**	**2.610**	**0.000**	**2.610**	**0.000**	**2.610**	**0.000**	**2.610**	**0.000**	**2.610**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Deficit Financing and Cash Management	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
06 Macroeconomic Policy and Management	0.000	2.110	0.000	2.110	0.000	2.110	0.000	2.110	0.000	2.110	0.000	2.110	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 017 Ministry of Energy and Mineral Development	**7.511**	**33.463**	**141.594**	**182.568**	**7.511**	**497.404**	**154.096**	**659.011**	**7.049**	**496.152**	**152.996**	**656.197**	**93.8 %**	**1,482.7 %**	**108.1 %**	**361.0 %**	**359.4 %**	**99.6 %**
02 Energy Planning, Management & Infrastructure Dev't	4.213	2.932	115.174	122.319	4.213	2.932	115.103	122.248	3.807	2.933	114.096	120.836	90.4 %	100.0 %	99.1 %	99.9 %	98.8 %	98.8 %
03 Policy, Planning and Support Services	3.298	30.531	26.420	60.249	3.298	494.472	38.993	536.763	3.242	493.219	38.900	535.361	98.3 %	1,615.5 %	147.2 %	890.9 %	888.6 %	99.7 %
Vote: 150 National Environment Management Authority (NEMA)	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Environmental Management	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 154 Uganda National Bureau of Standards (UNBS)	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.000**	**0.950**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Standards and Measurements enforcement	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.000	0.260	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Standards development	0.000	0.290	0.000	0.290	0.000	0.290	0.000	0.290	0.000	0.290	0.000	0.290	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Standards and Measurement Systems promotion	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.000	0.400	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 09 Integrated Transport Infrastructure And Services	**87.901**	**738.065**	**1,106.930**	**1,932.897**	**15.399**	**441.601**	**1,132.020**	**1,589.020**	**15.334**	**441.097**	**1,121.309**	**1,577.740**	**17.4 %**	**59.8 %**	**101.3 %**	**82.2 %**	**81.6 %**	**99.3 %**
Vote: 016 Ministry of Works and Transport	**15.399**	**138.117**	**484.052**	**637.569**	**15.399**	**265.601**	**926.639**	**1,207.639**	**15.334**	**265.097**	**925.544**	**1,205.975**	**99.6 %**	**191.9 %**	**191.2 %**	**189.4 %**	**189.2 %**	**99.9 %**
01 Construction Standards and Quality Assurance	1.420	0.528	9.735	11.683	1.420	0.528	9.735	11.683	1.414	0.528	9.735	11.677	99.5 %	100.0 %	100.0 %	100.0 %	99.9 %	99.9 %
02 District, Urban and Community Access Roads	3.201	3.802	45.026	52.029	3.201	3.802	146.513	153.516	3.201	3.802	146.015	153.018	100.0 %	100.0 %	324.3 %	295.1 %	294.1 %	99.7 %
03 Mechanical Equipment, Plant and Ferry Services	2.488	23.920	0.000	26.408	2.488	41.433	0.000	43.921	2.441	41.405	0.000	43.846	98.1 %	173.1 %	0.0 %	166.3 %	166.0 %	99.8 %
04 Policy, Planning and Support Services	1.388	14.706	1.357	17.451	1.388	14.706	1.357	17.451	1.379	14.243	1.357	16.979	99.4 %	96.8 %	100.0 %	100.0 %	97.3 %	97.3 %
05 Multimodal Transport Regulation	6.222	3.454	13.279	22.955	6.222	95.925	13.279	115.426	6.219	95.912	13.261	115.392	99.9 %	2,776.8 %	99.9 %	502.8 %	502.7 %	100.0 %
06 Rail, Air and Inland Water Transport	0.680	91.707	414.655	507.043	0.680	109.207	755.755	865.642	0.680	109.207	755.176	865.063	100.0 %	119.1 %	182.1 %	170.7 %	170.6 %	99.9 %
Vote: 113 Uganda National Roads Authority (UNRA)	**68.553**	**24.663**	**417.497**	**510.712**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 National Roads Maintenance and Construction	68.553	24.663	417.497	510.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 118 Uganda Road Fund (URF)	**3.950**	**399.285**	**0.000**	**403.235**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 National and District Road Maintenance	3.950	399.285	0.000	403.235	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.000**	**161.072**	**161.072**	**0.000**	**0.000**	**161.072**	**161.072**	**0.000**	**0.000**	**151.456**	**151.456**	**0.0 %**	**0.0 %**	**94.0 %**	**100.0 %**	**94.0 %**	**94.0 %**
13 Urban Road Network Development	0.000	0.000	161.072	161.072	0.000	0.000	161.072	161.072	0.000	0.000	151.456	151.456	0.0 %	0.0 %	94.0 %	100.0 %	94.0 %	94.0 %
Vote: 609 Local Governments 09	**0.000**	**176.000**	**44.309**	**220.309**	**0.000**	**176.000**	**44.309**	**220.309**	**0.000**	**176.000**	**44.309**	**220.309**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
04 District , Urban and Community Access Roads	0.000	176.000	44.309	220.309	0.000	176.000	44.309	220.309	0.000	176.000	44.309	220.309	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Programme: 10 Sustainable Urbanisation And Housing	**10.583**	**81.124**	**6.342**	**98.049**	**10.583**	**101.954**	**10.154**	**122.691**	**6.790**	**101.189**	**9.969**	**117.948**	**64.2 %**	**124.7 %**	**157.2 %**	**125.1 %**	**120.3 %**	**96.1 %**
Vote: 011 Ministry of Local Government	**1.111**	**0.021**	**0.000**	**1.132**	**1.111**	**0.021**	**0.000**	**1.132**	**1.111**	**0.021**	**0.000**	**1.132**	**100.0 %**	**101.3 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Local Government Administration and Development	1.111	0.021	0.000	1.132	1.111	0.021	0.000	1.132	1.111	0.021	0.000	1.132	100.0 %	101.3 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 012 Ministry of Lands, Housing & Urban Development	**7.692**	**79.933**	**6.342**	**93.968**	**7.692**	**91.887**	**6.342**	**105.921**	**3.944**	**91.128**	**6.278**	**101.350**	**51.3 %**	**114.0 %**	**99.0 %**	**112.7 %**	**107.9 %**	**95.7 %**
01 Housing	0.000	0.470	0.000	0.470	0.000	0.470	0.000	0.470	0.000	0.470	0.000	0.470	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Physical Planning and Urban Development	0.000	3.262	0.000	3.262	0.000	3.262	0.000	3.262	0.000	3.251	0.000	3.251	0.0 %	99.7 %	0.0 %	100.0 %	99.7 %	99.7 %
04 Policy, Planning and Support Services	7.692	76.202	6.342	90.236	7.692	88.155	6.342	102.189	3.944	87.407	6.278	97.629	51.3 %	114.7 %	99.0 %	113.2 %	108.2 %	95.5 %
Vote: 016 Ministry of Works and Transport	**1.780**	**0.993**	**0.000**	**2.773**	**1.780**	**9.922**	**0.000**	**11.702**	**1.735**	**9.922**	**0.000**	**11.657**	**97.5 %**	**999.2 %**	**0.0 %**	**422.0 %**	**420.4 %**	**99.6 %**
01 Construction Standards and Quality Assurance	1.780	0.993	0.000	2.773	1.780	9.922	0.000	11.702	1.735	9.922	0.000	11.657	97.5 %	999.2 %	0.0 %	422.0 %	420.4 %	99.6 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.000**	**0.124**	**0.000**	**0.124**	**0.000**	**0.124**	**3.812**	**3.936**	**0.000**	**0.118**	**3.691**	**3.809**	**0.0 %**	**95.2 %**	**369.1 %**	**3,174.2 %**	**3,071.8 %**	**96.8 %**
02 Economic Development	0.000	0.124	0.000	0.124	0.000	0.124	3.812	3.936	0.000	0.118	3.691	3.809	0.0 %	95.2 %	369.1 %	3,174.2 %	3,071.8 %	96.8 %
Vote: 161 Uganda Free Zones Authority	**0.000**	**0.053**	**0.000**	**0.053**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Business Development and Investor Support	0.000	0.053	0.000	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 10 Sustainable Urbanisation And Housing	**10.583**	**81.124**	**6.342**	**98.049**	**10.583**	**101.954**	**10.154**	**122.691**	**6.790**	**101.189**	**9.969**	**117.948**	**64.2 %**	**124.7 %**	**157.2 %**	**125.1 %**	**120.3 %**	**96.1 %**
Vote: 610 Local Governments 10	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Programme: 11 Digital Transformation	**10.635**	**54.838**	**0.590**	**66.063**	**18.288**	**92.258**	**0.591**	**111.137**	**17.495**	**91.495**	**0.581**	**109.571**	**164.5 %**	**166.8 %**	**98.4 %**	**168.2 %**	**165.9 %**	**98.6 %**
Vote: 020 Ministry of ICT and National Guidance	**1.785**	**38.012**	**0.574**	**40.371**	**9.439**	**57.432**	**0.574**	**67.445**	**8.647**	**57.291**	**0.568**	**66.506**	**484.3 %**	**150.7 %**	**99.0 %**	**167.1 %**	**164.7 %**	**98.6 %**
02 Enabling enviroment for ICT Development and Regulation	0.733	5.284	0.000	6.017	0.733	6.084	0.000	6.817	0.733	6.053	0.000	6.786	100.0 %	114.6 %	0.0 %	113.3 %	112.8 %	99.5 %
03 Policy, Planning and Support Services	1.052	32.728	0.574	34.354	8.706	51.348	0.574	60.628	7.914	51.238	0.568	59.720	752.0 %	156.6 %	99.0 %	176.5 %	173.8 %	98.5 %
Vote: 126 National Information Technologies Authority	**8.849**	**16.826**	**0.017**	**25.692**	**8.849**	**34.826**	**0.017**	**43.692**	**8.848**	**34.204**	**0.013**	**43.065**	**100.0 %**	**203.3 %**	**78.4 %**	**170.1 %**	**167.6 %**	**98.6 %**
01 Data protection and privacy	0.000	0.078	0.000	0.078	0.000	0.078	0.000	0.078	0.000	0.074	0.000	0.074	0.0 %	94.9 %	0.0 %	100.0 %	94.9 %	94.9 %
02 General Administration and support services	8.849	6.297	0.017	15.163	8.849	6.297	0.017	15.163	8.848	5.745	0.013	14.606	100.0 %	91.2 %	78.4 %	100.0 %	96.3 %	96.3 %
03 Electronic Public Services Delivery	0.000	2.770	0.000	2.770	0.000	2.770	0.000	2.770	0.000	2.715	0.000	2.715	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %
04 National Cyber Security	0.000	0.292	0.000	0.292	0.000	0.292	0.000	0.292	0.000	0.292	0.000	0.292	0.0 %	100.1 %	0.0 %	100.1 %	100.1 %	100.0 %
05 IT infrastructure	0.000	7.389	0.000	7.389	0.000	25.389	0.000	25.389	0.000	25.378	0.000	25.378	0.0 %	343.5 %	0.0 %	343.6 %	343.5 %	100.0 %
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 011 Ministry of Local Government	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.000**	**0.017**	**0.0 %**	**98.7 %**	**0.0 %**	**98.7 %**	**98.7 %**	**100.0 %**
03 Policy, Planning and Support Services	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.000	0.017	0.0 %	98.7 %	0.0 %	98.7 %	98.7 %	100.0 %
Vote: 013 Ministry of Education and Sports	**46.679**	**281.426**	**34.749**	**362.853**	**48.211**	**373.947**	**34.749**	**456.907**	**41.914**	**370.213**	**33.812**	**445.939**	**89.8 %**	**131.5 %**	**97.3 %**	**125.9 %**	**122.9 %**	**97.6 %**
01 Career Guidance, Counselling and Placement	0.158	1.269	0.000	1.427	0.158	1.269	0.000	1.427	0.114	1.269	0.000	1.383	72.0 %	100.0 %	0.0 %	100.0 %	96.9 %	96.9 %
02 Higher Education	9.292	100.943	0.000	110.235	9.292	108.121	0.000	117.413	6.888	106.313	0.000	113.201	74.1 %	105.3 %	0.0 %	106.5 %	102.7 %	96.4 %
03 Sports and PE	0.165	25.540	0.000	25.705	0.165	113.385	0.000	113.550	0.165	113.353	0.000	113.518	99.9 %	443.8 %	0.0 %	441.7 %	441.6 %	100.0 %
04 Policy, Planning and Support Services	5.781	54.630	1.930	62.341	5.781	54.571	2.385	62.737	4.741	52.858	2.078	59.677	82.0 %	96.8 %	107.7 %	100.6 %	95.7 %	95.1 %
05 Basic and Secondary Education	0.793	14.145	21.302	36.239	0.793	14.145	21.211	36.149	0.532	14.058	21.194	35.784	67.1 %	99.4 %	99.5 %	99.8 %	98.7 %	99.0 %
06 Quality and Standards	1.333	4.364	0.000	5.697	1.333	4.364	0.000	5.697	1.195	4.347	0.000	5.542	89.6 %	99.6 %	0.0 %	100.0 %	97.3 %	97.3 %
07 Technical Vocational Education and Training	28.988	78.124	11.517	118.629	30.520	75.681	11.153	117.354	28.161	75.634	10.540	114.335	97.1 %	96.8 %	91.5 %	98.9 %	96.4 %	97.4 %
08 Special Needs Education	0.169	2.411	0.000	2.580	0.169	2.411	0.000	2.580	0.118	2.381	0.000	2.499	69.9 %	98.8 %	0.0 %	100.0 %	96.9 %	96.9 %
Vote: 014 Ministry of Health	**22.346**	**129.477**	**66.311**	**218.134**	**20.745**	**129.478**	**78.598**	**228.821**	**20.693**	**129.406**	**78.462**	**228.561**	**92.6 %**	**99.9 %**	**118.3 %**	**104.9 %**	**104.8 %**	**99.9 %**
01 Curative Services	9.020	88.606	0.000	97.626	8.170	88.606	0.000	96.776	8.167	88.588	0.000	96.755	90.5 %	100.0 %	0.0 %	99.1 %	99.1 %	100.0 %
02 Strategy, Policy and Development	2.156	8.511	44.170	54.837	1.986	8.511	44.170	54.667	1.986	8.501	44.039	54.526	92.1 %	99.9 %	99.7 %	99.7 %	99.4 %	99.7 %
03 Support Services	3.127	18.505	0.272	21.904	2.887	18.505	0.272	21.664	2.866	18.491	0.272	21.629	91.7 %	99.9 %	99.8 %	98.9 %	98.7 %	99.8 %
04 Health Governance and Regulation	0.983	3.197	0.000	4.180	0.973	3.197	0.000	4.170	0.970	3.196	0.000	4.166	98.6 %	100.0 %	0.0 %	99.8 %	99.7 %	99.9 %
05 Public Health Services	7.059	10.659	21.869	39.587	6.729	10.659	34.156	51.544	6.704	10.630	34.151	51.485	95.0 %	99.7 %	156.2 %	130.2 %	130.1 %	99.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 018 Ministry of Gender, Labour and Social Development	**2.729**	**148.823**	**0.000**	**151.552**	**2.729**	**158.887**	**0.000**	**161.616**	**2.719**	**158.666**	**0.000**	**161.385**	**99.6 %**	**106.6 %**	**0.0 %**	**106.6 %**	**106.5 %**	**99.9 %**
03 Gender and social protection	1.209	143.605	0.000	144.814	1.209	152.692	0.000	153.901	1.207	152.516	0.000	153.723	99.8 %	106.2 %	0.0 %	106.3 %	106.2 %	99.9 %
04 Labour and Employment services	1.520	5.218	0.000	6.738	1.520	6.195	0.000	7.715	1.512	6.150	0.000	7.662	99.5 %	117.9 %	0.0 %	114.5 %	113.7 %	99.3 %
Vote: 019 Ministry of Water and Environment	**4.089**	**0.448**	**125.410**	**129.947**	**4.089**	**0.448**	**155.794**	**160.331**	**4.089**	**0.448**	**155.641**	**160.178**	**100.0 %**	**100.0 %**	**124.1 %**	**123.4 %**	**123.3 %**	**99.9 %**
03 Directorate of Water Development	4.089	0.448	125.410	129.947	4.089	0.448	155.794	160.331	4.089	0.448	155.641	160.178	100.0 %	100.0 %	124.1 %	123.4 %	123.3 %	99.9 %
Vote: 107 Uganda Aids Commission (UAC)	**6.118**	**10.118**	**0.557**	**16.793**	**6.118**	**12.118**	**0.557**	**18.793**	**4.681**	**11.612**	**0.557**	**16.850**	**76.5 %**	**114.8 %**	**99.9 %**	**111.9 %**	**100.3 %**	**89.7 %**
01 National HIV&AIDS Response Coordination	6.118	10.118	0.557	16.793	6.118	12.118	0.557	18.793	4.681	11.612	0.557	16.850	76.5 %	114.8 %	99.9 %	111.9 %	100.3 %	89.7 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**7.596**	**0.000**	**7.596**	**0.000**	**7.596**	**0.000**	**7.596**	**0.000**	**7.599**	**0.000**	**7.599**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	7.596	0.000	7.596	0.000	7.596	0.000	7.596	0.000	7.599	0.000	7.599	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 111 National Curriculum Development Centre (NCDC)	**9.645**	**13.354**	**0.450**	**23.449**	**9.645**	**20.477**	**0.450**	**30.572**	**8.661**	**20.227**	**0.314**	**29.202**	**89.8 %**	**151.5 %**	**69.8 %**	**130.4 %**	**124.5 %**	**95.5 %**
01 Curriculum and Instructional Materials Development	0.000	7.354	0.000	7.354	0.000	14.121	0.000	14.121	0.000	13.998	0.000	13.998	0.0 %	190.3 %	0.0 %	192.0 %	190.3 %	99.1 %
02 General Administration and Support Services	9.645	4.319	0.450	14.415	9.645	4.504	0.450	14.599	8.661	4.408	0.314	13.383	89.8 %	102.1 %	69.8 %	101.3 %	92.8 %	91.7 %
03 Research, Consultancy and Library Services	0.000	1.680	0.000	1.680	0.000	1.852	0.000	1.852	0.000	1.821	0.000	1.821	0.0 %	108.4 %	0.0 %	110.2 %	108.4 %	98.3 %
Vote: 114 Uganda Cancer Institute (UCI)	**19.160**	**39.613**	**14.111**	**72.884**	**21.034**	**47.113**	**13.930**	**82.077**	**21.034**	**47.113**	**13.930**	**82.077**	**109.8 %**	**118.9 %**	**98.7 %**	**112.6 %**	**112.6 %**	**100.0 %**
01 Cancer Services	19.160	39.613	14.111	72.884	21.034	47.113	13.930	82.077	21.034	47.113	13.930	82.077	109.8 %	118.9 %	98.7 %	112.6 %	112.6 %	100.0 %
Vote: 115 Uganda Heart Institute (UHI)	**16.047**	**30.605**	**8.032**	**54.684**	**16.047**	**30.389**	**8.032**	**54.468**	**16.047**	**30.380**	**7.910**	**54.337**	**100.0 %**	**99.3 %**	**98.5 %**	**99.6 %**	**99.4 %**	**99.8 %**
01 Heart Services	16.047	30.605	8.032	54.684	16.047	30.389	8.032	54.468	16.047	30.380	7.910	54.337	100.0 %	99.3 %	98.5 %	99.6 %	99.4 %	99.8 %
Vote: 116 Uganda National Medical Stores	**20.324**	**694.727**	**5.987**	**721.038**	**20.324**	**694.727**	**5.987**	**721.038**	**20.324**	**694.727**	**5.987**	**721.038**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Pharmaceutical and Medical Supplies	20.324	694.727	5.987	721.038	20.324	694.727	5.987	721.038	20.324	694.727	5.987	721.038	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**63.603**	**14.335**	**3.164**	**81.102**	**62.286**	**14.335**	**3.164**	**79.785**	**62.280**	**14.294**	**3.164**	**79.738**	**97.9 %**	**99.7 %**	**100.0 %**	**98.4 %**	**98.3 %**	**99.9 %**
01 Community Health Management	10.100	4.415	0.938	15.453	10.100	4.415	0.938	15.453	10.098	4.397	0.938	15.433	100.0 %	99.6 %	100.0 %	100.0 %	99.9 %	99.9 %
03 Education and Social Services	53.504	9.920	2.226	65.649	52.186	9.920	2.226	64.332	52.182	9.897	2.226	64.305	97.5 %	99.8 %	100.0 %	98.0 %	98.0 %	100.0 %
Vote: 124 Equal Opportunities Commission	**0.000**	**0.770**	**0.000**	**0.770**	**0.000**	**0.770**	**0.000**	**0.770**	**0.000**	**0.770**	**0.000**	**0.770**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Gender and Equity	0.000	0.770	0.000	0.770	0.000	0.770	0.000	0.770	0.000	0.770	0.000	0.770	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 127 Uganda Virus Research Institute (UVRI)	**2.417**	**4.796**	**0.000**	**7.212**	**2.417**	**4.796**	**0.000**	**7.213**	**2.254**	**4.739**	**0.000**	**6.993**	**93.3 %**	**98.8 %**	**0.0 %**	**100.0 %**	**97.0 %**	**96.9 %**
01 Virus Research	2.417	4.796	0.000	7.212	2.417	4.796	0.000	7.213	2.254	4.739	0.000	6.993	93.3 %	98.8 %	0.0 %	100.0 %	97.0 %	96.9 %
Vote: 128 Uganda National Examination Board (UNEB)	**13.932**	**103.670**	**11.544**	**129.146**	**13.932**	**78.779**	**11.544**	**104.255**	**13.932**	**103.670**	**11.544**	**129.146**	**100.0 %**	**100.0 %**	**100.0 %**	**80.7 %**	**100.0 %**	**123.9 %**
01 National Examinations Assessment and Certification	0.000	86.667	0.000	86.667	0.000	73.018	0.000	73.018	0.000	86.667	0.000	86.667	0.0 %	100.0 %	0.0 %	84.3 %	100.0 %	118.7 %
02 General Administration and Support Services	13.932	17.003	11.544	42.479	13.932	5.761	11.544	31.237	13.932	17.003	11.544	42.479	100.0 %	100.0 %	100.0 %	73.5 %	100.0 %	136.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 132 Education Service Commission (ESC)	**2.892**	**6.136**	**2.193**	**11.220**	**2.892**	**7.436**	**2.193**	**12.521**	**2.367**	**7.308**	**2.193**	**11.868**	**81.9 %**	**119.1 %**	**100.0 %**	**111.6 %**	**105.8 %**	**94.8 %**
01 General Administration and Support Services	2.892	3.786	0.000	6.677	2.892	3.786	0.000	6.678	2.367	3.658	0.000	6.025	81.9 %	96.6 %	0.0 %	100.0 %	90.2 %	90.2 %
02 Management of Education Service Personnel	0.000	1.576	2.193	3.768	0.000	2.876	2.193	5.069	0.000	2.876	2.193	5.069	0.0 %	182.5 %	100.0 %	134.5 %	134.5 %	100.0 %
03 Research, Policy and Management Services	0.000	0.774	0.000	0.774	0.000	0.774	0.000	0.774	0.000	0.774	0.000	0.774	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 134 Health Service Commission (HSC)	**2.576**	**8.593**	**0.048**	**11.217**	**2.576**	**8.593**	**0.048**	**11.217**	**2.044**	**8.112**	**0.043**	**10.199**	**79.3 %**	**94.4 %**	**90.5 %**	**100.0 %**	**90.9 %**	**90.9 %**
01 Human Resource Management for Health	2.576	8.593	0.048	11.217	2.576	8.593	0.048	11.217	2.044	8.112	0.043	10.199	79.3 %	94.4 %	90.5 %	100.0 %	90.9 %	90.9 %
Vote: 149 National Population Council	**2.987**	**4.213**	**0.000**	**7.200**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Policy, Planning and Support Services	2.169	2.850	0.000	5.019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
02 Population Advocacy, Family Health and Communication	0.819	1.362	0.000	2.181	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**6.877**	**20.525**	**1.665**	**29.067**	**9.457**	**20.525**	**1.665**	**31.647**	**6.228**	**20.439**	**1.665**	**28.332**	**90.6 %**	**99.6 %**	**100.0 %**	**108.9 %**	**97.5 %**	**89.5 %**
01 Safe Blood Provision	6.877	20.525	1.665	29.067	9.457	20.525	1.665	31.647	6.228	20.439	1.665	28.332	90.6 %	99.6 %	100.0 %	108.9 %	97.5 %	89.5 %
Vote: 164 National Council for Higher Education	**7.792**	**9.435**	**0.000**	**17.227**	**7.792**	**9.435**	**0.000**	**17.227**	**5.613**	**8.509**	**0.000**	**14.122**	**72.0 %**	**90.2 %**	**0.0 %**	**100.0 %**	**82.0 %**	**82.0 %**
01 Higher Education Quality, Standard and Accreditation	0.000	3.245	0.000	3.245	0.000	3.245	0.000	3.245	0.000	3.190	0.000	3.190	0.0 %	98.3 %	0.0 %	100.0 %	98.3 %	98.3 %
02 General Administration and support services	7.792	6.190	0.000	13.983	7.792	6.190	0.000	13.982	5.613	5.319	0.000	10.932	72.0 %	85.9 %	0.0 %	100.0 %	78.2 %	78.2 %
Vote: 165 Uganda Business and Technical Examination Board	**6.170**	**29.320**	**2.800**	**38.290**	**5.586**	**22.529**	**2.558**	**30.673**	**5.586**	**22.506**	**2.538**	**30.630**	**90.5 %**	**76.8 %**	**90.6 %**	**80.1 %**	**80.0 %**	**99.9 %**
01 Technical and Vocational Examination Assessment and Certification	6.170	29.320	2.800	38.290	5.586	22.529	2.558	30.673	5.586	22.506	2.538	30.630	90.5 %	76.8 %	90.6 %	80.1 %	80.0 %	99.9 %
Vote: 166 National Council of Sports	**3.011**	**158.289**	**101.350**	**262.650**	**3.011**	**227.183**	**289.610**	**519.804**	**2.848**	**227.138**	**289.610**	**519.596**	**94.6 %**	**143.5 %**	**285.8 %**	**197.9 %**	**197.8 %**	**100.0 %**
01 Delivery of Sports Services	0.000	38.059	0.000	38.059	0.000	38.059	0.000	38.059	0.000	38.058	0.000	38.058	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 General Administration and Support Services	3.011	120.229	101.350	224.591	3.011	189.124	289.610	481.745	2.848	189.080	289.610	481.538	94.6 %	157.3 %	285.8 %	214.5 %	214.4 %	100.0 %
Vote: 301 Makerere University	**221.607**	**121.769**	**13.835**	**357.211**	**221.607**	**135.204**	**13.835**	**370.646**	**207.431**	**134.538**	**13.824**	**355.793**	**93.6 %**	**110.5 %**	**99.9 %**	**103.8 %**	**99.6 %**	**96.0 %**
01 Delivery of Tertiary Education	0.000	26.906	0.000	26.906	0.000	28.565	0.000	28.565	0.000	28.400	0.000	28.400	0.0 %	105.6 %	0.0 %	106.2 %	105.6 %	99.4 %
02 Support Services	221.607	94.862	13.835	330.305	221.607	106.639	13.835	342.081	207.431	106.138	13.824	327.393	93.6 %	111.9 %	99.9 %	103.6 %	99.1 %	95.7 %
Vote: 302 Mbarara University	**41.826**	**15.347**	**3.559**	**60.732**	**41.826**	**19.344**	**3.559**	**64.729**	**41.815**	**19.005**	**3.559**	**64.379**	**100.0 %**	**123.8 %**	**100.0 %**	**106.6 %**	**106.0 %**	**99.5 %**
01 Delivery of Tertiary Education	32.295	6.721	0.000	39.016	32.295	6.883	0.000	39.178	32.286	6.814	0.000	39.100	100.0 %	101.4 %	0.0 %	100.4 %	100.2 %	99.8 %
02 General Administration and Support Services	9.531	8.625	3.559	21.716	9.531	12.461	3.559	25.551	9.529	12.191	3.559	25.279	100.0 %	141.3 %	100.0 %	117.7 %	116.4 %	98.9 %
Vote: 303 Makerere University Business School	**84.084**	**37.971**	**1.913**	**123.968**	**91.794**	**45.100**	**1.913**	**138.807**	**91.794**	**45.084**	**1.913**	**138.791**	**109.2 %**	**118.7 %**	**100.0 %**	**112.0 %**	**112.0 %**	**100.0 %**
01 Delivery of Tertiary Education Programme	0.000	3.221	0.000	3.221	0.000	3.221	0.000	3.221	0.000	3.218	0.000	3.218	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
02 General Administration and support services	84.084	34.749	1.913	120.746	91.794	41.879	1.913	135.586	91.794	41.866	1.913	135.573	109.2 %	120.5 %	100.0 %	112.3 %	112.3 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 304 Kyambogo University	**67.172**	**67.778**	**3.321**	**138.270**	**67.172**	**67.777**	**3.321**	**138.270**	**61.260**	**66.494**	**3.272**	**131.026**	**91.2 %**	**98.1 %**	**98.5 %**	**100.0 %**	**94.8 %**	**94.8 %**
01 Delivery of Tertiary Education	37.034	22.195	0.000	59.229	37.034	22.195	0.000	59.229	35.884	21.467	0.000	57.351	96.9 %	96.7 %	0.0 %	100.0 %	96.8 %	96.8 %
02 General Administration and support services	30.138	45.582	3.321	79.041	30.138	45.582	3.321	79.041	25.376	45.027	3.272	73.675	84.2 %	98.8 %	98.5 %	100.0 %	93.2 %	93.2 %
Vote: 305 Busitema University	**37.556**	**14.606**	**5.384**	**57.547**	**37.557**	**18.866**	**5.384**	**61.807**	**37.557**	**18.862**	**5.377**	**61.796**	**100.0 %**	**129.1 %**	**99.9 %**	**107.4 %**	**107.4 %**	**100.0 %**
01 Delivery of Tertiary Education Programme	26.374	2.881	0.000	29.255	26.374	4.151	0.000	30.525	26.374	4.149	0.000	30.523	100.0 %	144.0 %	0.0 %	104.3 %	104.3 %	100.0 %
02 General Administration and Support Services	11.183	11.725	5.384	28.292	11.183	14.715	5.384	31.282	11.183	14.713	5.377	31.273	100.0 %	125.5 %	99.9 %	110.6 %	110.5 %	100.0 %
Vote: 306 Muni University	**23.575**	**7.972**	**4.277**	**35.824**	**23.575**	**10.652**	**4.277**	**38.504**	**21.882**	**10.209**	**4.254**	**36.345**	**92.8 %**	**128.1 %**	**99.5 %**	**107.5 %**	**101.5 %**	**94.4 %**
01 Delivery of Tertiary Education	0.000	2.297	0.000	2.297	0.000	3.367	0.000	3.367	0.000	3.367	0.000	3.367	0.0 %	146.6 %	0.0 %	146.6 %	146.6 %	100.0 %
02 General Administration and Support Services	23.575	5.675	4.277	33.527	23.575	7.285	4.277	35.137	21.882	6.842	4.254	32.978	92.8 %	120.6 %	99.5 %	104.8 %	98.4 %	93.9 %
Vote: 307 Kabale University	**43.704**	**16.943**	**2.328**	**62.975**	**43.704**	**18.743**	**7.328**	**69.775**	**43.704**	**18.635**	**7.328**	**69.667**	**100.0 %**	**110.0 %**	**314.8 %**	**110.8 %**	**110.6 %**	**99.8 %**
01 Delivery of Tertiary Education	0.000	2.599	0.000	2.599	0.000	2.969	0.000	2.969	0.000	2.969	0.000	2.969	0.0 %	114.2 %	0.0 %	114.2 %	114.2 %	100.0 %
02 General Administration and Support Services	43.704	14.344	2.328	60.376	43.704	15.774	7.328	66.806	43.704	15.666	7.328	66.698	100.0 %	109.2 %	314.8 %	110.6 %	110.5 %	99.8 %
Vote: 308 Soroti University	**20.768**	**8.228**	**10.129**	**39.125**	**20.768**	**8.229**	**10.129**	**39.126**	**19.068**	**8.041**	**10.128**	**37.237**	**91.8 %**	**97.7 %**	**100.0 %**	**100.0 %**	**95.2 %**	**95.2 %**
01 Delivery of Tertiary Education Programme	12.092	2.228	0.000	14.319	12.092	2.228	0.000	14.320	11.045	2.158	0.000	13.203	91.3 %	96.9 %	0.0 %	100.0 %	92.2 %	92.2 %
02 General Administration and support services	8.676	6.001	10.129	24.806	8.676	6.001	10.129	24.806	8.023	5.883	10.128	24.034	92.5 %	98.0 %	100.0 %	100.0 %	96.9 %	96.9 %
Vote: 309 Gulu University	**41.430**	**22.721**	**6.904**	**71.055**	**45.698**	**22.721**	**6.904**	**75.323**	**45.697**	**22.697**	**6.904**	**75.298**	**110.3 %**	**99.9 %**	**100.0 %**	**106.0 %**	**106.0 %**	**100.0 %**
01 Delivery of Tertiary Education	0.000	3.447	0.000	3.447	0.000	3.447	0.000	3.447	0.000	3.428	0.000	3.428	0.0 %	99.4 %	0.0 %	100.0 %	99.4 %	99.4 %
02 General Administration and support services	41.430	19.274	6.904	67.608	45.698	19.274	6.904	71.876	45.697	19.269	6.904	71.870	110.3 %	100.0 %	100.0 %	106.3 %	106.3 %	100.0 %
Vote: 310 Lira University	**25.239**	**9.475**	**4.500**	**39.214**	**25.239**	**9.475**	**4.500**	**39.214**	**23.110**	**9.463**	**4.500**	**37.073**	**91.6 %**	**99.9 %**	**100.0 %**	**100.0 %**	**94.5 %**	**94.5 %**
01 Delivery of Tertiary Education	14.855	1.455	0.000	16.310	14.855	1.455	0.000	16.310	13.958	1.443	0.000	15.401	94.0 %	99.2 %	0.0 %	100.0 %	94.4 %	94.4 %
02 General Administration and Support Services	10.384	8.020	4.500	22.904	10.384	8.020	4.500	22.904	9.152	8.020	4.500	21.672	88.1 %	100.0 %	100.0 %	100.0 %	94.6 %	94.6 %
Vote: 312 Uganda Management Institute	**20.099**	**20.513**	**0.000**	**40.612**	**21.428**	**20.513**	**0.000**	**41.941**	**20.627**	**20.192**	**0.000**	**40.819**	**102.6 %**	**98.4 %**	**0.0 %**	**103.3 %**	**100.5 %**	**97.3 %**
01 Delivery of Tertiary Education	0.000	2.335	0.000	2.335	0.000	3.823	0.000	3.823	0.000	3.761	0.000	3.761	0.0 %	161.0 %	0.0 %	163.7 %	161.0 %	98.4 %
02 General Administration and support services	20.099	18.177	0.000	38.276	21.428	16.690	0.000	38.118	20.627	16.431	0.000	37.058	102.6 %	90.4 %	0.0 %	99.6 %	96.8 %	97.2 %
Vote: 401 Mulago National Referral Hospital	**50.138**	**56.730**	**4.734**	**111.601**	**50.138**	**56.730**	**4.734**	**111.602**	**50.132**	**56.691**	**4.734**	**111.557**	**100.0 %**	**99.9 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 National Referral Hospital Services	50.138	56.730	4.734	111.601	50.138	56.730	4.734	111.602	50.132	56.691	4.734	111.557	100.0 %	99.9 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 402 Butabika Hospital	**9.584**	**9.383**	**2.262**	**21.229**	**9.584**	**9.383**	**2.262**	**21.229**	**9.487**	**9.342**	**2.259**	**21.088**	**99.0 %**	**99.6 %**	**99.9 %**	**100.0 %**	**99.3 %**	**99.3 %**
01 Provision of Specialised Mental Health Services	9.584	9.383	2.262	21.229	9.584	9.383	2.262	21.229	9.487	9.342	2.259	21.088	99.0 %	99.6 %	99.9 %	100.0 %	99.3 %	99.3 %
Vote: 403 Arua Hospital	**8.983**	**3.621**	**0.108**	**12.711**	**8.983**	**3.620**	**0.108**	**12.711**	**8.645**	**3.622**	**0.108**	**12.375**	**96.2 %**	**100.0 %**	**100.0 %**	**100.0 %**	**97.4 %**	**97.4 %**
01 Regional Referral Hospital Services	8.983	3.621	0.108	12.711	8.983	3.620	0.108	12.711	8.645	3.622	0.108	12.375	96.2 %	100.0 %	100.0 %	100.0 %	97.4 %	97.4 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 404 Fort Portal Hospital	**9.818**	**3.710**	**0.108**	**13.636**	**9.818**	**3.707**	**0.108**	**13.633**	**8.928**	**3.443**	**0.108**	**12.479**	**90.9 %**	**92.8 %**	**100.0 %**	**100.0 %**	**91.5 %**	**91.5 %**
01 Regional Referral Hospital Services	9.818	3.710	0.108	13.636	9.818	3.707	0.108	13.633	8.928	3.443	0.108	12.479	90.9 %	92.8 %	100.0 %	100.0 %	91.5 %	91.5 %
Vote: 405 Gulu Hospital	**9.343**	**6.185**	**0.108**	**15.636**	**9.343**	**6.185**	**0.108**	**15.636**	**9.341**	**5.373**	**0.108**	**14.822**	**100.0 %**	**86.9 %**	**100.0 %**	**100.0 %**	**94.8 %**	**94.8 %**
01 Regional Referral Hospital Services	9.343	6.185	0.108	15.636	9.343	6.185	0.108	15.636	9.341	5.373	0.108	14.822	100.0 %	86.9 %	100.0 %	100.0 %	94.8 %	94.8 %
Vote: 406 Hoima Hospital	**10.001**	**3.392**	**0.108**	**13.501**	**10.001**	**3.392**	**0.108**	**13.501**	**9.498**	**3.392**	**0.108**	**12.998**	**95.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**96.3 %**	**96.3 %**
01 Regional Referral Hospital Services	10.001	3.392	0.108	13.501	10.001	3.392	0.108	13.501	9.498	3.392	0.108	12.998	95.0 %	100.0 %	100.0 %	100.0 %	96.3 %	96.3 %
Vote: 407 Jinja Hospital	**13.167**	**8.868**	**0.108**	**22.144**	**13.167**	**8.868**	**0.108**	**22.143**	**12.154**	**7.651**	**0.108**	**19.913**	**92.3 %**	**86.3 %**	**100.0 %**	**100.0 %**	**89.9 %**	**89.9 %**
01 Regional Referral Hospital Services	13.167	8.868	0.108	22.144	13.167	8.868	0.108	22.143	12.154	7.651	0.108	19.913	92.3 %	86.3 %	100.0 %	100.0 %	89.9 %	89.9 %
Vote: 408 Kabale Hospital	**6.984**	**5.041**	**0.108**	**12.133**	**6.984**	**4.992**	**0.108**	**12.084**	**6.911**	**4.751**	**0.108**	**11.770**	**99.0 %**	**94.2 %**	**100.0 %**	**99.6 %**	**97.0 %**	**97.4 %**
01 Regional Referral Hospital Services	6.984	5.041	0.108	12.133	6.984	4.992	0.108	12.084	6.911	4.751	0.108	11.770	99.0 %	94.2 %	100.0 %	99.6 %	97.0 %	97.4 %
Vote: 409 Masaka Hospital	**8.882**	**3.641**	**0.108**	**12.631**	**8.882**	**4.241**	**0.108**	**13.231**	**8.298**	**4.214**	**0.108**	**12.620**	**93.4 %**	**115.7 %**	**100.0 %**	**104.7 %**	**99.9 %**	**95.4 %**
01 Regional Referral Hospital Services	8.882	3.641	0.108	12.631	8.882	4.241	0.108	13.231	8.298	4.214	0.108	12.620	93.4 %	115.7 %	100.0 %	104.7 %	99.9 %	95.4 %
Vote: 410 Mbale Hospital	**11.306**	**9.871**	**0.108**	**21.284**	**11.306**	**9.826**	**0.108**	**21.240**	**11.304**	**9.751**	**0.108**	**21.163**	**100.0 %**	**98.8 %**	**100.0 %**	**99.8 %**	**99.4 %**	**99.6 %**
01 Regional Referral Hospital Services	11.306	9.871	0.108	21.284	11.306	9.826	0.108	21.240	11.304	9.751	0.108	21.163	100.0 %	98.8 %	100.0 %	99.8 %	99.4 %	99.6 %
Vote: 411 Soroti Hospital	**8.422**	**3.436**	**0.108**	**11.966**	**8.422**	**3.436**	**0.108**	**11.966**	**8.422**	**3.305**	**0.108**	**11.835**	**100.0 %**	**96.2 %**	**100.0 %**	**100.0 %**	**98.9 %**	**98.9 %**
01 Regional Referral Hospital Services	8.422	3.436	0.108	11.966	8.422	3.436	0.108	11.966	8.422	3.305	0.108	11.835	100.0 %	96.2 %	100.0 %	100.0 %	98.9 %	98.9 %
Vote: 412 Lira Hospital	**10.022**	**7.564**	**0.108**	**17.694**	**10.022**	**7.342**	**0.108**	**17.472**	**9.868**	**7.212**	**0.108**	**17.188**	**98.5 %**	**95.3 %**	**100.0 %**	**98.7 %**	**97.1 %**	**98.4 %**
01 Regional Referral Hospital Services	10.022	7.564	0.108	17.694	10.022	7.342	0.108	17.472	9.868	7.212	0.108	17.188	98.5 %	95.3 %	100.0 %	98.7 %	97.1 %	98.4 %
Vote: 413 Mbarara Regional Hospital	**9.425**	**8.361**	**0.108**	**17.894**	**9.425**	**8.361**	**0.108**	**17.894**	**9.140**	**7.953**	**0.108**	**17.201**	**97.0 %**	**95.1 %**	**100.0 %**	**100.0 %**	**96.1 %**	**96.1 %**
01 Regional Referral Hospital Services	9.425	8.361	0.108	17.894	9.425	8.361	0.108	17.894	9.140	7.953	0.108	17.201	97.0 %	95.1 %	100.0 %	100.0 %	96.1 %	96.1 %
Vote: 414 Mubende Regional Referral Hospital	**11.102**	**2.437**	**0.135**	**13.674**	**11.102**	**2.437**	**0.135**	**13.674**	**11.049**	**2.142**	**0.135**	**13.326**	**99.5 %**	**87.9 %**	**100.0 %**	**100.0 %**	**97.5 %**	**97.5 %**
01 Regional Referral Hospital Services	11.102	2.437	0.135	13.674	11.102	2.437	0.135	13.674	11.049	2.142	0.135	13.326	99.5 %	87.9 %	100.0 %	100.0 %	97.5 %	97.5 %
Vote: 415 Moroto Regional Referral Hospital	**8.041**	**4.107**	**0.108**	**12.256**	**8.041**	**4.587**	**0.108**	**12.736**	**7.712**	**4.469**	**0.108**	**12.289**	**95.9 %**	**108.8 %**	**100.0 %**	**103.9 %**	**100.3 %**	**96.5 %**
01 Regional Referral Hospital Services	8.041	4.107	0.108	12.256	8.041	4.587	0.108	12.736	7.712	4.469	0.108	12.289	95.9 %	108.8 %	100.0 %	103.9 %	100.3 %	96.5 %
Vote: 416 Naguru National Referral Hospital	**10.728**	**1.877**	**0.216**	**12.821**	**10.728**	**1.877**	**0.216**	**12.821**	**9.925**	**1.878**	**0.216**	**12.019**	**92.5 %**	**100.0 %**	**100.0 %**	**100.0 %**	**93.7 %**	**93.7 %**
01 Regional Referral Hospital Services	10.728	1.877	0.216	12.821	10.728	1.877	0.216	12.821	9.925	1.878	0.216	12.019	92.5 %	100.0 %	100.0 %	100.0 %	93.7 %	93.7 %
Vote: 417 Kiruddu National Referral Hospital	**11.091**	**14.161**	**1.377**	**26.630**	**11.091**	**16.161**	**1.377**	**28.629**	**10.529**	**16.156**	**1.374**	**28.059**	**94.9 %**	**114.1 %**	**99.8 %**	**107.5 %**	**105.4 %**	**98.0 %**
01 Regional Referral Hospital Services	11.091	14.161	1.377	26.630	11.091	16.161	1.377	28.629	10.529	16.156	1.374	28.059	94.9 %	114.1 %	99.8 %	107.5 %	105.4 %	98.0 %
Vote: 418 Kawempe National Referral Hospital	**15.045**	**7.778**	**0.810**	**23.632**	**15.045**	**7.778**	**0.810**	**23.633**	**13.602**	**7.778**	**0.810**	**22.190**	**90.4 %**	**100.0 %**	**100.0 %**	**100.0 %**	**93.9 %**	**93.9 %**
01 Regional Referral Hospital Services	15.045	7.778	0.810	23.632	15.045	7.778	0.810	23.633	13.602	7.778	0.810	22.190	90.4 %	100.0 %	100.0 %	100.0 %	93.9 %	93.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 12 Human Capital Development	**3,922.894**	**2,923.735**	**848.978**	**7,695.608**	**3,935.701**	**3,115.558**	**1,084.486**	**8,135.745**	**3,882.254**	**3,125.581**	**1,082.782**	**8,090.617**	**99.0 %**	**106.9 %**	**127.5 %**	**105.7 %**	**105.1 %**	**99.4 %**
Vote: 419 Entebbe Regional Referral Hospital	**8.100**	**2.848**	**0.810**	**11.758**	**8.100**	**2.848**	**0.810**	**11.758**	**8.098**	**2.422**	**0.810**	**11.330**	**100.0 %**	**85.0 %**	**100.0 %**	**100.0 %**	**96.4 %**	**96.4 %**
01 Regional Referral Hospital Services	8.100	2.848	0.810	11.758	8.100	2.848	0.810	11.758	8.098	2.422	0.810	11.330	100.0 %	85.0 %	100.0 %	100.0 %	96.4 %	96.4 %
Vote: 420 Mulago Specialized Women and Neonatal Hospital	**16.099**	**12.950**	**2.041**	**31.090**	**16.099**	**12.950**	**2.041**	**31.090**	**14.294**	**12.926**	**1.943**	**29.163**	**88.8 %**	**99.8 %**	**95.2 %**	**100.0 %**	**93.8 %**	**93.8 %**
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	12.950	2.041	31.090	16.099	12.950	2.041	31.090	14.294	12.926	1.943	29.163	88.8 %	99.8 %	95.2 %	100.0 %	93.8 %	93.8 %
Vote: 421 Kayunga Referral Hospital	**5.824**	**6.940**	**0.000**	**12.764**	**5.824**	**8.330**	**0.000**	**14.154**	**5.414**	**8.131**	**0.000**	**13.545**	**93.0 %**	**117.2 %**	**0.0 %**	**110.9 %**	**106.1 %**	**95.7 %**
01 Regional Referral Hospital Services	5.824	6.940	0.000	12.764	5.824	8.330	0.000	14.154	5.414	8.131	0.000	13.545	93.0 %	117.2 %	0.0 %	110.9 %	106.1 %	95.7 %
Vote: 422 Yumbe Referral Hospital	**6.282**	**5.515**	**0.000**	**11.797**	**6.282**	**5.605**	**0.000**	**11.887**	**6.149**	**5.533**	**0.000**	**11.682**	**97.9 %**	**100.3 %**	**0.0 %**	**100.8 %**	**99.0 %**	**98.3 %**
01 Regional Referral Hospital Services	6.282	5.515	0.000	11.797	6.282	5.605	0.000	11.887	6.149	5.533	0.000	11.682	97.9 %	100.3 %	0.0 %	100.8 %	99.0 %	98.3 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.044**	**0.000**	**0.044**	**0.000**	**0.046**	**0.000**	**0.046**	**0.000**	**0.046**	**0.000**	**0.046**	**0.0 %**	**104.9 %**	**0.0 %**	**104.9 %**	**104.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.044	0.000	0.044	0.000	0.046	0.000	0.046	0.000	0.046	0.000	0.046	0.0 %	104.9 %	0.0 %	104.9 %	104.9 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.000**	**0.001**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.000	0.001	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.000**	**0.040**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.040	0.000	0.040	0.000	0.040	0.000	0.040	0.000	0.040	0.000	0.040	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.000**	**0.025**	**0.0 %**	**101.5 %**	**0.0 %**	**101.5 %**	**101.5 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.000	0.025	0.0 %	101.5 %	0.0 %	101.5 %	101.5 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.080**	**0.000**	**0.078**	**0.000**	**0.078**	**0.0 %**	**97.5 %**	**0.0 %**	**100.0 %**	**97.5 %**	**97.5 %**
01 Overseas Mission Services	0.000	0.080	0.000	0.080	0.000	0.080	0.000	0.080	0.000	0.078	0.000	0.078	0.0 %	97.5 %	0.0 %	100.0 %	97.5 %	97.5 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.150**	**0.000**	**0.074**	**0.000**	**0.074**	**0.0 %**	**49.3 %**	**0.0 %**	**100.0 %**	**49.3 %**	**49.3 %**
01 Overseas Mission Services	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.150	0.000	0.074	0.000	0.074	0.0 %	49.3 %	0.0 %	100.0 %	49.3 %	49.3 %
Vote: 612 Local Governments 12	**2,752.840**	**661.374**	**398.771**	**3,812.985**	**2,752.840**	**661.374**	**398.770**	**3,812.984**	**2,752.840**	**661.374**	**398.770**	**3,812.984**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 District Natural Resources	0.000	13.300	122.797	136.097	0.000	13.300	93.353	106.653	0.000	13.300	93.353	106.653	0.0 %	100.0 %	76.0 %	78.4 %	78.4 %	100.0 %
05 Education and Sports	1,872.473	490.298	203.328	2,566.100	1,872.473	490.298	219.998	2,582.769	1,872.473	490.298	219.998	2,582.769	100.0 %	100.0 %	108.2 %	100.6 %	100.6 %	100.0 %
06 Primary Health Care	880.367	157.776	72.645	1,110.789	880.367	157.776	85.419	1,123.562	880.367	157.776	85.419	1,123.562	100.0 %	100.0 %	117.6 %	101.1 %	101.1 %	100.0 %
Vote: 313 Mountains of the Moon University	**25.215**	**13.996**	**2.006**	**41.218**	**25.215**	**14.984**	**2.006**	**42.205**	**23.255**	**14.695**	**2.006**	**39.956**	**92.2 %**	**105.0 %**	**100.0 %**	**102.4 %**	**96.9 %**	**94.7 %**
01 Delivery of Tertiary Education Programme	13.624	5.460	0.000	19.084	13.624	6.062	0.000	19.686	13.229	5.989	0.000	19.218	97.1 %	109.7 %	0.0 %	103.2 %	100.7 %	97.6 %
02 Support Services Programme	11.591	8.536	2.006	22.134	11.591	8.922	2.006	22.519	10.026	8.706	2.006	20.738	86.5 %	102.0 %	100.0 %	101.7 %	93.7 %	92.1 %
Programme: 13 Innovation, Technology Development And Transfer	**15.465**	**325.553**	**5.891**	**346.909**	**15.465**	**385.969**	**5.891**	**407.325**	**15.390**	**385.843**	**4.907**	**406.140**	**99.5 %**	**118.5 %**	**83.3 %**	**117.4 %**	**117.1 %**	**99.7 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.0 %**	**100.1 %**	**0.0 %**	**100.1 %**	**100.1 %**	**100.0 %**
01 Policy, Planning and Support Services	0.000	0.192	0.000	0.192	0.000	0.192	0.000	0.192	0.000	0.192	0.000	0.192	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 13 Innovation, Technology Development And Transfer	**15.465**	**325.553**	**5.891**	**346.909**	**15.465**	**385.969**	**5.891**	**407.325**	**15.390**	**385.843**	**4.907**	**406.140**	**99.5 %**	**118.5 %**	**83.3 %**	**117.4 %**	**117.1 %**	**99.7 %**
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.000**	**0.366**	**0.0 %**	**100.1 %**	**0.0 %**	**100.1 %**	**100.1 %**	**100.0 %**
03 Regional and International Economic Affairs	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.000	0.174	0.0 %	100.2 %	0.0 %	100.2 %	100.2 %	100.0 %
Vote: 110 Uganda Industrial Research Institute (UIRI)	**10.326**	**9.113**	**2.893**	**22.332**	**10.326**	**9.113**	**2.893**	**22.332**	**10.323**	**9.104**	**2.889**	**22.316**	**100.0 %**	**99.9 %**	**99.9 %**	**100.0 %**	**99.9 %**	**99.9 %**
01 Industrial Research	10.326	9.113	2.893	22.332	10.326	9.113	2.893	22.332	10.323	9.104	2.889	22.316	100.0 %	99.9 %	99.9 %	100.0 %	99.9 %	99.9 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**0.980**	**1.116**	**0.000**	**2.096**	**0.980**	**1.591**	**0.000**	**2.571**	**0.908**	**1.590**	**0.000**	**2.498**	**92.7 %**	**142.5 %**	**0.0 %**	**122.7 %**	**119.2 %**	**97.2 %**
02 Lawful Registration Services	0.980	1.116	0.000	2.096	0.980	1.591	0.000	2.571	0.908	1.590	0.000	2.498	92.7 %	142.5 %	0.0 %	122.7 %	119.2 %	97.2 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.000**	**0.119**	**0.000**	**0.119**	**0.000**	**0.059**	**0.000**	**0.059**	**0.000**	**0.058**	**0.000**	**0.058**	**0.0 %**	**48.9 %**	**0.0 %**	**49.7 %**	**48.9 %**	**98.3 %**
01 Overseas Mission Services	0.000	0.119	0.000	0.119	0.000	0.059	0.000	0.059	0.000	0.058	0.000	0.058	0.0 %	48.9 %	0.0 %	49.7 %	48.9 %	98.3 %
Vote: 167 Science, Technology and Innovation	**4.159**	**314.840**	**2.998**	**321.998**	**4.159**	**374.840**	**2.998**	**381.997**	**4.159**	**374.725**	**2.018**	**380.902**	**100.0 %**	**119.0 %**	**67.3 %**	**118.6 %**	**118.3 %**	**99.7 %**
01 Industrial Value Chain	0.000	261.897	2.998	264.896	0.000	321.897	2.998	324.895	0.000	321.877	2.018	323.895	0.0 %	122.9 %	67.3 %	122.7 %	122.3 %	99.7 %
02 Support Centres	0.000	40.500	0.000	40.500	0.000	40.500	0.000	40.500	0.000	40.456	0.000	40.456	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
03 Support Services	4.159	12.443	0.000	16.602	4.159	12.443	0.000	16.602	4.159	12.392	0.000	16.551	100.0 %	99.6 %	0.0 %	100.0 %	99.7 %	99.7 %
Programme: 14 Public Sector Transformation	**101.371**	**90.497**	**8.545**	**200.413**	**101.371**	**95.436**	**9.795**	**206.602**	**100.491**	**94.699**	**9.278**	**204.468**	**99.1 %**	**104.6 %**	**108.6 %**	**103.1 %**	**102.0 %**	**99.0 %**
Vote: 005 Ministry of Public Service	**4.278**	**16.105**	**1.738**	**22.121**	**4.278**	**17.106**	**1.738**	**23.122**	**3.799**	**16.667**	**1.704**	**22.170**	**88.8 %**	**103.5 %**	**98.1 %**	**104.5 %**	**100.2 %**	**95.9 %**
01 Human Resource Management	1.161	3.897	0.000	5.058	1.161	3.897	0.000	5.058	0.994	3.896	0.000	4.890	85.6 %	100.0 %	0.0 %	100.0 %	96.7 %	96.7 %
02 Inspection and Quality Assurance	0.430	0.820	0.000	1.250	0.430	0.820	0.000	1.250	0.362	0.820	0.000	1.182	84.2 %	100.0 %	0.0 %	100.0 %	94.6 %	94.6 %
03 Management Services	0.290	2.476	0.000	2.766	0.290	2.476	0.000	2.766	0.261	2.476	0.000	2.737	90.1 %	100.0 %	0.0 %	100.0 %	99.0 %	99.0 %
04 Policy, Planning and Support Services	2.397	8.913	1.738	13.047	2.397	9.913	1.738	14.048	2.182	9.475	1.704	13.361	91.0 %	106.3 %	98.1 %	107.7 %	102.4 %	95.1 %
Vote: 011 Ministry of Local Government	**8.772**	**12.266**	**6.447**	**27.485**	**8.772**	**12.266**	**6.447**	**27.485**	**8.413**	**12.244**	**5.977**	**26.634**	**95.9 %**	**99.8 %**	**92.7 %**	**100.0 %**	**96.9 %**	**96.9 %**
01 Local Government Administration and Development	7.074	0.287	0.000	7.361	7.074	0.287	0.000	7.361	6.791	0.287	0.000	7.078	96.0 %	99.9 %	0.0 %	100.0 %	96.2 %	96.2 %
02 Local Government Inspection and Assessment	0.682	0.431	6.447	7.560	0.682	0.431	6.447	7.560	0.606	0.431	5.977	7.014	88.9 %	100.0 %	92.7 %	100.0 %	92.8 %	92.8 %
03 Policy, Planning and Support Services	1.016	11.548	0.000	12.564	1.016	11.548	0.000	12.564	1.016	11.526	0.000	12.542	100.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**1.140**	**0.000**	**1.140**	**0.000**	**1.140**	**0.000**	**1.140**	**0.000**	**1.127**	**0.000**	**1.127**	**0.0 %**	**98.9 %**	**0.0 %**	**100.0 %**	**98.9 %**	**98.9 %**
01 Effective Communication and National Guidance	0.000	0.598	0.000	0.598	0.000	0.598	0.000	0.598	0.000	0.596	0.000	0.596	0.0 %	99.6 %	0.0 %	99.9 %	99.6 %	99.7 %
02 Enabling enviroment for ICT Development and Regulation	0.000	0.542	0.000	0.542	0.000	0.542	0.000	0.542	0.000	0.531	0.000	0.531	0.0 %	98.0 %	0.0 %	100.1 %	98.0 %	98.0 %
Vote: 103 Inspectorate of Government (IG)	**3.840**	**3.239**	**0.000**	**7.079**	**3.840**	**3.239**	**0.000**	**7.079**	**3.840**	**3.207**	**0.000**	**7.047**	**100.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.6 %**	**99.5 %**
01 Anti-Corruption	1.732	1.586	0.000	3.318	1.732	1.586	0.000	3.318	1.732	1.556	0.000	3.288	100.0 %	98.1 %	0.0 %	100.0 %	99.1 %	99.1 %
03 Ombudsman	2.108	1.653	0.000	3.761	2.108	1.653	0.000	3.761	2.108	1.651	0.000	3.759	100.0 %	99.9 %	0.0 %	100.0 %	100.0 %	99.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 14 Public Sector Transformation	**101.371**	**90.497**	**8.545**	**200.413**	**101.371**	**95.436**	**9.795**	**206.602**	**100.491**	**94.699**	**9.278**	**204.468**	**99.1 %**	**104.6 %**	**108.6 %**	**103.1 %**	**102.0 %**	**99.0 %**
Vote: 122 Kampala Capital City Authority (KCCA)	**79.896**	**41.147**	**0.000**	**121.043**	**79.896**	**41.935**	**0.000**	**121.831**	**79.893**	**41.848**	**0.000**	**121.741**	**100.0 %**	**101.7 %**	**0.0 %**	**100.7 %**	**100.6 %**	**99.9 %**
02 Economic Policy Monitoring,Evaluation & Inspection	79.896	41.147	0.000	121.043	79.896	41.935	0.000	121.831	79.893	41.848	0.000	121.741	100.0 %	101.7 %	0.0 %	100.7 %	100.6 %	99.9 %
Vote: 126 National Information Technologies Authority	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.000**	**0.810**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
03 Electronic Public Services Delivery	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.000	0.810	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 137 National Identification and Registration Authority (NIRA)	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.000**	**0.270**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Identification and Registration Services	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.000	0.270	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 146 Public Service Commission (PSC)	**3.481**	**8.654**	**0.000**	**12.135**	**3.481**	**11.804**	**1.250**	**16.535**	**3.442**	**11.692**	**1.237**	**16.371**	**98.9 %**	**135.1 %**	**1,374,459.7 %**	**136.3 %**	**134.9 %**	**99.0 %**
01 Public Service Selection and Recruitment	3.481	8.654	0.000	12.135	3.481	11.804	1.250	16.535	3.442	11.692	1.237	16.371	98.9 %	135.1 %	1,374,459.7 %	136.3 %	134.9 %	99.0 %
Vote: 147 Local Government Finance Commission (LGFC)	**1.104**	**6.866**	**0.360**	**8.330**	**1.104**	**6.866**	**0.360**	**8.330**	**1.104**	**6.834**	**0.360**	**8.298**	**100.0 %**	**99.5 %**	**100.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
01 Finance and Administration	0.890	4.520	0.360	5.770	0.890	4.520	0.360	5.770	0.890	4.499	0.360	5.749	100.0 %	99.5 %	100.0 %	100.0 %	99.6 %	99.6 %
02 Local Government Financing	0.214	2.346	0.000	2.560	0.214	2.346	0.000	2.560	0.214	2.335	0.000	2.549	100.1 %	99.5 %	0.0 %	100.0 %	99.6 %	99.6 %
Programme: 15 Community Mobilization And Mindset Change	**8.949**	**57.833**	**2.563**	**69.345**	**8.704**	**61.291**	**2.563**	**72.558**	**8.361**	**59.554**	**2.040**	**69.955**	**93.4 %**	**103.0 %**	**79.6 %**	**104.6 %**	**100.9 %**	**96.4 %**
Vote: 018 Ministry of Gender, Labour and Social Development	**1.641**	**48.403**	**2.563**	**52.607**	**1.640**	**51.631**	**2.563**	**55.834**	**1.637**	**49.974**	**2.040**	**53.651**	**99.8 %**	**103.2 %**	**79.6 %**	**106.1 %**	**102.0 %**	**96.1 %**
01 Adminstration, Planning and support services	1.187	13.398	2.563	17.148	1.187	13.398	2.563	17.148	1.185	12.553	2.040	15.778	99.8 %	93.7 %	79.6 %	100.0 %	92.0 %	92.0 %
02 Community Mobilisation, Culture and Empowermen	0.453	35.005	0.000	35.458	0.453	38.233	0.000	38.686	0.452	37.421	0.000	37.873	99.7 %	106.9 %	0.0 %	109.1 %	106.8 %	97.9 %
Vote: 020 Ministry of ICT and National Guidance	**1.020**	**0.000**	**0.000**	**1.020**	**1.020**	**0.000**	**0.000**	**1.020**	**0.911**	**0.000**	**0.000**	**0.911**	**89.3 %**	**0.0 %**	**0.0 %**	**100.0 %**	**89.3 %**	**89.3 %**
01 Effective Communication and National Guidance	1.020	0.000	0.000	1.020	1.020	0.000	0.000	1.020	0.911	0.000	0.000	0.911	89.3 %	0.0 %	0.0 %	100.0 %	89.3 %	89.3 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**6.044**	**0.000**	**0.000**	**6.044**	**6.044**	**0.000**	**0.000**	**6.044**	**5.813**	**0.000**	**0.000**	**5.813**	**96.2 %**	**0.0 %**	**0.0 %**	**100.0 %**	**96.2 %**	**96.2 %**
01 General administration, planning, policy and support services	6.044	0.000	0.000	6.044	6.044	0.000	0.000	6.044	5.813	0.000	0.000	5.813	96.2 %	0.0 %	0.0 %	100.0 %	96.2 %	96.2 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**0.560**	**0.000**	**0.560**	**0.000**	**0.790**	**0.000**	**0.790**	**0.000**	**0.717**	**0.000**	**0.717**	**0.0 %**	**128.0 %**	**0.0 %**	**141.1 %**	**128.0 %**	**90.8 %**
04 Gender, Community and Economic Development	0.000	0.560	0.000	0.560	0.000	0.790	0.000	0.790	0.000	0.717	0.000	0.717	0.0 %	128.0 %	0.0 %	141.1 %	128.0 %	90.8 %
Vote: 124 Equal Opportunities Commission	**0.000**	**1.230**	**0.000**	**1.230**	**0.000**	**1.230**	**0.000**	**1.230**	**0.000**	**1.223**	**0.000**	**1.223**	**0.0 %**	**99.4 %**	**0.0 %**	**100.0 %**	**99.4 %**	**99.4 %**
01 Gender and Equity	0.000	1.230	0.000	1.230	0.000	1.230	0.000	1.230	0.000	1.223	0.000	1.223	0.0 %	99.4 %	0.0 %	100.0 %	99.4 %	99.4 %
Vote: 149 National Population Council	**0.244**	**0.000**	**0.000**	**0.244**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
02 Population Advocacy, Family Health and Communication	0.244	0.000	0.000	0.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 615 Local Governments 15	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 001 Office of the President	**27.232**	**212.744**	**20.124**	**260.100**	**30.842**	**212.744**	**20.474**	**264.060**	**27.603**	**211.342**	**20.466**	**259.411**	**101.4 %**	**99.3 %**	**101.7 %**	**101.5 %**	**99.7 %**	**98.2 %**
01 Cabinet Support and Policy Development	0.000	4.171	0.000	4.171	0.000	4.171	0.000	4.171	0.000	4.171	0.000	4.171	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, planning and support services	27.232	63.836	20.124	111.192	30.842	63.836	20.474	115.152	27.603	62.437	20.466	110.506	101.4 %	97.8 %	101.7 %	103.6 %	99.4 %	96.0 %
03 Government Mobilisation,Monitoring and people centred security	0.000	58.801	0.000	58.801	0.000	58.801	0.000	58.801	0.000	58.798	0.000	58.798	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Security Administration	0.000	40.741	0.000	40.741	0.000	40.741	0.000	40.741	0.000	40.741	0.000	40.741	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
05 Effective Security Management	0.000	45.195	0.000	45.195	0.000	45.195	0.000	45.195	0.000	45.195	0.000	45.195	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 002 State House	**31.488**	**399.058**	**21.722**	**452.268**	**36.114**	**1,000.843**	**21.722**	**1,058.679**	**36.114**	**1,000.842**	**21.722**	**1,058.678**	**114.7 %**	**250.8 %**	**100.0 %**	**234.1 %**	**234.1 %**	**100.0 %**
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	171.945	7.755	164.189	0.000	171.944	7.755	164.189	0.000	171.944	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, Planning and Support Services	21.346	161.959	21.722	205.027	25.973	763.744	21.722	811.439	25.973	763.743	21.722	811.438	121.7 %	471.6 %	100.0 %	395.8 %	395.8 %	100.0 %
03 Presidential Initiatives	2.386	72.910	0.000	75.296	2.386	72.910	0.000	75.296	2.386	72.910	0.000	75.296	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 003 Office of the Prime Minister	**0.214**	**0.733**	**0.000**	**0.947**	**0.214**	**0.733**	**0.000**	**0.947**	**0.197**	**0.733**	**0.000**	**0.930**	**92.2 %**	**100.0 %**	**0.0 %**	**100.0 %**	**98.2 %**	**98.2 %**
03 Disaster Preparedness and Refugee Management	0.214	0.733	0.000	0.947	0.214	0.733	0.000	0.947	0.197	0.733	0.000	0.930	92.2 %	100.0 %	0.0 %	100.0 %	98.2 %	98.2 %
Vote: 004 Ministry of Defence	**1,266.854**	**1,356.179**	**1,873.086**	**4,496.119**	**1,266.854**	**1,539.354**	**1,781.762**	**4,587.970**	**1,266.851**	**1,539.210**	**1,781.650**	**4,587.711**	**100.0 %**	**113.5 %**	**95.1 %**	**102.0 %**	**102.0 %**	**100.0 %**
01 National Defence (UPDF)	1,265.010	1,085.611	0.000	2,350.621	1,265.010	1,235.485	0.000	2,500.495	1,265.010	1,235.422	0.000	2,500.432	100.0 %	113.8 %	0.0 %	106.4 %	106.4 %	100.0 %
02 Policy, Planning and Support Services	1.844	270.569	1,873.086	2,145.498	1.844	303.869	1,781.762	2,087.475	1.841	303.788	1,781.650	2,087.279	99.8 %	112.3 %	95.1 %	97.3 %	97.3 %	100.0 %
Vote: 006 Ministry of Foreign Affairs	**6.306**	**11.425**	**2.753**	**20.484**	**7.357**	**11.426**	**3.241**	**22.024**	**7.284**	**11.067**	**2.752**	**21.103**	**115.5 %**	**96.9 %**	**100.0 %**	**107.5 %**	**103.0 %**	**95.8 %**
01 Policy, Planning and Support Services	6.306	8.757	2.753	17.816	7.357	8.757	3.241	19.355	7.284	8.438	2.752	18.474	115.5 %	96.4 %	100.0 %	108.6 %	103.7 %	95.4 %
02 Protocol and Public Diplomacy	0.000	0.908	0.000	0.908	0.000	0.908	0.000	0.908	0.000	0.888	0.000	0.888	0.0 %	97.8 %	0.0 %	100.0 %	97.8 %	97.8 %
04 Regional and International Political Affairs	0.000	1.761	0.000	1.761	0.000	1.761	0.000	1.761	0.000	1.741	0.000	1.741	0.0 %	98.9 %	0.0 %	100.0 %	98.9 %	98.9 %
Vote: 007 Ministry of Justice and Constitutional Affairs	**16.120**	**114.348**	**8.636**	**139.105**	**16.121**	**114.572**	**32.702**	**163.395**	**13.874**	**113.133**	**32.668**	**159.675**	**86.1 %**	**98.9 %**	**378.3 %**	**117.5 %**	**114.8 %**	**97.7 %**
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	2.950	2.035	0.753	0.000	2.788	1.802	0.749	0.000	2.551	88.6 %	81.9 %	0.0 %	94.5 %	86.5 %	91.5 %
02 Civil Litigation	2.738	1.673	0.000	4.411	2.738	1.399	0.000	4.137	2.144	1.381	0.000	3.525	78.3 %	82.6 %	0.0 %	93.8 %	79.9 %	85.2 %
03 Legal Advisory and Consultancy Services	3.014	0.969	0.000	3.983	3.014	0.813	0.000	3.827	2.450	0.795	0.000	3.245	81.3 %	82.0 %	0.0 %	96.1 %	81.5 %	84.8 %
04 First Parliamentary Counsel	1.872	1.152	0.000	3.024	1.872	0.940	0.000	2.812	1.600	0.880	0.000	2.480	85.5 %	76.4 %	0.0 %	93.0 %	82.0 %	88.2 %
05 Policy, Planning and Support Services	5.421	108.670	8.636	122.727	5.421	109.827	32.702	147.950	4.964	108.529	32.668	146.161	91.6 %	99.9 %	378.3 %	120.6 %	119.1 %	98.8 %
06 Regulation of the Legal Profession	1.041	0.969	0.000	2.010	1.041	0.840	0.000	1.881	0.914	0.799	0.000	1.713	87.8 %	82.4 %	0.0 %	93.6 %	85.2 %	91.1 %
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**2.020**	**0.000**	**2.020**	**0.000**	**2.020**	**0.000**	**2.020**	**0.000**	**2.018**	**0.000**	**2.018**	**0.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
05 Internal Oversight and Advisory Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
08 Public Financial Management	0.000	1.520	0.000	1.520	0.000	1.520	0.000	1.520	0.000	1.518	0.000	1.518	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 009 Ministry of Internal Affairs	**2.515**	**29.440**	**0.691**	**32.645**	**2.515**	**47.843**	**0.691**	**51.049**	**2.514**	**47.326**	**0.687**	**50.527**	**100.0 %**	**160.8 %**	**99.4 %**	**156.4 %**	**154.8 %**	**99.0 %**
01 Combat Trafficking in Persons	0.000	0.229	0.000	0.229	0.000	0.229	0.000	0.229	0.000	0.229	0.000	0.229	0.0 %	99.8 %	0.0 %	99.8 %	99.8 %	100.0 %
02 Directorate of Community Service	0.000	1.590	0.000	1.590	0.000	3.580	0.000	3.580	0.000	3.578	0.000	3.578	0.0 %	225.1 %	0.0 %	225.2 %	225.1 %	99.9 %
03 Internal Security, Coordination and Advisory Services	0.000	5.295	0.000	5.295	0.000	14.467	0.000	14.467	0.000	14.467	0.000	14.467	0.0 %	273.2 %	0.0 %	273.2 %	273.2 %	100.0 %
04 Policy, Planning and Support Services	2.515	18.352	0.691	21.557	2.515	25.180	0.691	28.386	2.514	24.665	0.687	27.866	100.0 %	134.4 %	99.4 %	131.7 %	129.3 %	98.2 %
06 NGO Regulation	0.000	1.961	0.000	1.961	0.000	2.374	0.000	2.374	0.000	2.374	0.000	2.374	0.0 %	121.1 %	0.0 %	121.1 %	121.1 %	100.0 %
07 Peace Building	0.000	1.225	0.000	1.225	0.000	1.225	0.000	1.225	0.000	1.225	0.000	1.225	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
08 Police and Prisons Supervision	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 011 Ministry of Local Government	**0.283**	**0.190**	**0.000**	**0.473**	**0.283**	**0.190**	**0.000**	**0.473**	**0.255**	**0.190**	**0.000**	**0.445**	**90.1 %**	**100.2 %**	**0.0 %**	**100.1 %**	**94.2 %**	**94.1 %**
01 Local Government Administration and Development	0.283	0.166	0.000	0.449	0.283	0.166	0.000	0.449	0.255	0.166	0.000	0.421	90.1 %	100.0 %	0.0 %	100.0 %	93.7 %	93.8 %
02 Local Government Inspection and Assessment	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.000	0.024	0.0 %	101.9 %	0.0 %	101.9 %	101.9 %	100.0 %
Vote: 021 Ministry of East African Community Affairs	**0.965**	**37.877**	**0.093**	**38.935**	**1.115**	**37.878**	**0.093**	**39.086**	**1.108**	**37.746**	**0.093**	**38.947**	**114.8 %**	**99.7 %**	**100.1 %**	**100.4 %**	**100.0 %**	**99.6 %**
01 Regional Integration	0.000	2.521	0.000	2.521	0.000	2.521	0.000	2.521	0.000	2.520	0.000	2.520	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 Policy, Planning and Support Services	0.965	35.357	0.093	36.414	1.115	35.357	0.093	36.565	1.108	35.226	0.093	36.427	114.8 %	99.6 %	100.1 %	100.4 %	100.0 %	99.6 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.264**	**0.496**	**0.000**	**0.760**	**0.322**	**4.044**	**0.000**	**4.366**	**0.317**	**4.033**	**0.000**	**4.350**	**120.1 %**	**812.9 %**	**0.0 %**	**574.5 %**	**572.4 %**	**99.6 %**
01 General Management, Administration and Corporate Planning	0.264	0.496	0.000	0.760	0.322	4.044	0.000	4.366	0.317	4.033	0.000	4.350	120.1 %	812.9 %	0.0 %	574.5 %	572.4 %	99.6 %
Vote: 102 Electoral Commission (EC)	**38.391**	**452.002**	**65.409**	**555.801**	**38.391**	**452.002**	**65.409**	**555.802**	**34.787**	**374.226**	**60.995**	**470.008**	**90.6 %**	**82.8 %**	**93.3 %**	**100.0 %**	**84.6 %**	**84.6 %**
01 Operations	0.000	225.664	0.000	225.664	0.000	225.664	0.000	225.664	0.000	211.588	0.000	211.588	0.0 %	93.8 %	0.0 %	100.0 %	93.8 %	93.8 %
02 Technical Support Services	0.000	114.377	0.000	114.377	0.000	114.377	0.000	114.377	0.000	53.200	0.000	53.200	0.0 %	46.5 %	0.0 %	100.0 %	46.5 %	46.5 %
03 General Administration and Support Services	38.391	111.961	65.409	215.761	38.391	111.961	65.409	215.761	34.787	109.438	60.995	205.220	90.6 %	97.7 %	93.3 %	100.0 %	95.1 %	95.1 %
Vote: 103 Inspectorate of Government (IG)	**23.842**	**29.995**	**14.000**	**67.837**	**23.842**	**29.995**	**14.000**	**67.837**	**23.556**	**29.986**	**13.993**	**67.535**	**98.8 %**	**100.0 %**	**100.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
01 Anti-Corruption	17.235	14.698	0.000	31.933	17.235	14.698	0.000	31.933	17.059	14.692	0.000	31.751	99.0 %	100.0 %	0.0 %	100.0 %	99.4 %	99.4 %
02 General Administration and Support Services	6.607	15.297	14.000	35.904	6.607	15.297	14.000	35.904	6.497	15.294	13.993	35.784	98.3 %	100.0 %	100.0 %	100.0 %	99.7 %	99.7 %
Vote: 105 Law Reform Commission (LRC)	**3.417**	**12.723**	**0.378**	**16.518**	**3.417**	**11.679**	**0.378**	**15.474**	**3.232**	**10.703**	**0.298**	**14.233**	**94.6 %**	**84.1 %**	**78.8 %**	**93.7 %**	**86.2 %**	**92.0 %**
01 Advocay for law reform	0.000	0.400	0.000	0.400	0.000	0.363	0.000	0.363	0.000	0.320	0.000	0.320	0.0 %	80.0 %	0.0 %	90.8 %	80.0 %	88.2 %
02 General administration and support services	2.061	6.271	0.378	8.710	2.061	7.007	0.378	9.446	1.978	6.425	0.298	8.701	96.0 %	102.5 %	78.8 %	108.5 %	99.9 %	92.1 %
03 Translate, simplify and disseminate laws	0.736	3.296	0.000	4.032	0.736	2.106	0.000	2.842	0.639	2.023	0.000	2.662	86.8 %	61.4 %	0.0 %	70.5 %	66.0 %	93.7 %
04 Reform of laws	0.620	2.607	0.000	3.227	0.620	2.174	0.000	2.794	0.615	1.922	0.000	2.537	99.2 %	73.7 %	0.0 %	86.6 %	78.6 %	90.8 %
05 Publications	0.000	0.150	0.000	0.150	0.000	0.029	0.000	0.029	0.000	0.013	0.000	0.013	0.0 %	8.7 %	0.0 %	19.3 %	8.7 %	44.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 106 Uganda Human Rights Commission (UHRC)	**9.021**	**11.022**	**0.478**	**20.522**	**11.021**	**15.967**	**2.582**	**29.570**	**10.594**	**15.586**	**2.542**	**28.722**	**117.4 %**	**141.4 %**	**531.8 %**	**144.1 %**	**140.0 %**	**97.1 %**
01 General Administration and Support Services	9.021	10.915	0.478	20.414	11.021	13.398	2.582	27.001	10.594	13.040	2.542	26.176	117.4 %	119.5 %	531.8 %	132.3 %	128.2 %	96.9 %
02 Protection and Promotion of Human Rights	0.000	0.108	0.000	0.108	0.000	2.569	0.000	2.569	0.000	2.546	0.000	2.546	0.0 %	2,368.0 %	0.0 %	2,389.4 %	2,368.0 %	99.1 %
Vote: 112 Directorate of Ethics and Integrity (DEI)	**3.242**	**10.182**	**0.065**	**13.488**	**3.242**	**10.182**	**0.065**	**13.489**	**2.729**	**9.727**	**0.064**	**12.520**	**84.2 %**	**95.5 %**	**98.8 %**	**100.0 %**	**92.8 %**	**92.8 %**
01 Ethics and Integrity	3.242	10.182	0.065	13.488	3.242	10.182	0.065	13.489	2.729	9.727	0.064	12.520	84.2 %	95.5 %	98.8 %	100.0 %	92.8 %	92.8 %
Vote: 119 Uganda Registration Services Bureau (URSB)	**7.723**	**22.788**	**1.200**	**31.711**	**7.400**	**24.077**	**1.580**	**33.057**	**6.975**	**21.318**	**0.442**	**28.735**	**90.3 %**	**93.6 %**	**36.8 %**	**104.2 %**	**90.6 %**	**86.9 %**
01 General administration, planning, policy and support services	7.076	22.418	1.200	30.694	7.076	23.707	1.580	32.363	6.813	21.294	0.442	28.549	96.3 %	95.0 %	36.8 %	105.4 %	93.0 %	88.2 %
02 Lawful Registration Services	0.647	0.370	0.000	1.017	0.324	0.370	0.000	0.694	0.162	0.024	0.000	0.186	25.0 %	6.5 %	0.0 %	68.2 %	18.3 %	26.8 %
Vote: 120 National Citizenship and Immigration Control (NCIC)	**5.279**	**135.264**	**3.448**	**143.991**	**5.279**	**162.100**	**5.552**	**172.931**	**5.278**	**161.395**	**5.455**	**172.128**	**100.0 %**	**119.3 %**	**158.2 %**	**120.1 %**	**119.5 %**	**99.5 %**
01 Citizenship and Immigration Services	0.000	103.554	0.000	103.554	0.000	125.282	0.000	125.282	0.000	124.868	0.000	124.868	0.0 %	120.6 %	0.0 %	121.0 %	120.6 %	99.7 %
02 General administration, planning, policy and support services	5.279	31.710	3.448	40.437	5.279	36.818	5.552	47.649	5.278	36.527	5.455	47.260	100.0 %	115.2 %	158.2 %	117.8 %	116.9 %	99.2 %
Vote: 124 Equal Opportunities Commission	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.217**	**0.000**	**1.211**	**0.000**	**1.211**	**0.0 %**	**99.5 %**	**0.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
02 Redressing imbalances and promoting equal opportunites	0.000	1.217	0.000	1.217	0.000	1.217	0.000	1.217	0.000	1.211	0.000	1.211	0.0 %	99.5 %	0.0 %	100.0 %	99.5 %	99.5 %
Vote: 129 Financial Intelligence Authority (FIA)	**9.594**	**23.453**	**0.656**	**33.703**	**9.594**	**23.453**	**0.656**	**33.703**	**9.594**	**23.453**	**0.656**	**33.703**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Directorate of Finance and Administration	9.594	13.402	0.656	23.653	9.594	13.402	0.656	23.652	9.594	13.402	0.656	23.652	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
02 Directorate of Internal Audit	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Directorate of Systems Administration and Security	0.000	1.504	0.000	1.504	0.000	1.504	0.000	1.504	0.000	1.504	0.000	1.504	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
04 Directorate of Analysis and Monitoring	0.000	5.234	0.000	5.234	0.000	5.234	0.000	5.234	0.000	5.234	0.000	5.234	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
05 Directorate of Compliance and Training	0.000	1.082	0.000	1.082	0.000	1.082	0.000	1.082	0.000	1.082	0.000	1.082	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
06 Directorate of Legal, Corporate Services and International Relations	0.000	2.061	0.000	2.061	0.000	2.061	0.000	2.061	0.000	2.061	0.000	2.061	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 131 Office of the Auditor General (OAG)	**48.525**	**29.129**	**0.760**	**78.414**	**48.549**	**63.605**	**1.610**	**113.764**	**48.549**	**63.128**	**1.609**	**113.286**	**100.1 %**	**216.7 %**	**211.7 %**	**145.1 %**	**144.5 %**	**99.6 %**
01 External Audit Services	33.825	1.367	0.000	35.192	33.825	12.933	0.000	46.758	33.825	12.135	0.000	45.960	100.0 %	887.6 %	0.0 %	132.9 %	130.6 %	98.3 %
02 Support to Audit services	14.700	27.762	0.760	43.222	14.724	50.672	1.610	67.006	14.724	50.993	1.609	67.326	100.2 %	183.7 %	211.7 %	155.0 %	155.8 %	100.5 %
Vote: 133 Directorate of Public Prosecution (DPP)	**28.229**	**31.958**	**15.337**	**75.523**	**28.228**	**30.188**	**13.737**	**72.153**	**27.842**	**30.070**	**13.583**	**71.495**	**98.6 %**	**94.1 %**	**88.6 %**	**95.5 %**	**94.7 %**	**99.1 %**
01 Inspection and Quality Assurance Services	0.546	1.304	0.000	1.850	0.546	1.279	0.000	1.825	0.342	1.279	0.000	1.621	62.7 %	98.1 %	0.0 %	98.7 %	87.6 %	88.8 %
02 International Affairs	1.306	1.602	0.000	2.908	1.306	1.602	0.000	2.908	1.296	1.602	0.000	2.898	99.2 %	100.0 %	0.0 %	100.0 %	99.7 %	99.7 %
03 Management and Support Services	26.376	29.052	15.337	70.765	26.376	27.307	13.737	67.420	26.204	27.189	13.583	66.976	99.3 %	93.6 %	88.6 %	95.3 %	94.6 %	99.3 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	**3.641**	**15.626**	**22.735**	**42.001**	**3.641**	**15.626**	**22.735**	**42.002**	**2.912**	**15.568**	**22.718**	**41.198**	**80.0 %**	**99.6 %**	**99.9 %**	**100.0 %**	**98.1 %**	**98.1 %**
01 Forensic and General Scientific Services	3.641	15.626	22.735	42.001	3.641	15.626	22.735	42.002	2.912	15.568	22.718	41.198	80.0 %	99.6 %	99.9 %	100.0 %	98.1 %	98.1 %
Vote: 137 National Identification and Registration Authority (NIRA)	**19.350**	**85.781**	**86.295**	**191.426**	**20.110**	**86.240**	**86.295**	**192.645**	**20.110**	**85.725**	**86.293**	**192.128**	**103.9 %**	**99.9 %**	**100.0 %**	**100.6 %**	**100.4 %**	**99.7 %**
01 Identification and Registration Services	12.532	8.976	0.000	21.508	13.292	9.166	0.000	22.458	13.292	9.116	0.000	22.408	106.1 %	101.6 %	0.0 %	104.4 %	104.2 %	99.8 %
02 Policy, Planning and Support Services	6.818	76.804	86.295	169.918	6.818	77.074	86.295	170.187	6.818	76.609	86.293	169.720	100.0 %	99.7 %	100.0 %	100.2 %	99.9 %	99.7 %
Vote: 144 Uganda Police Force	**495.502**	**266.355**	**163.261**	**925.118**	**505.522**	**324.069**	**291.261**	**1,120.852**	**505.507**	**324.019**	**290.295**	**1,119.821**	**102.0 %**	**121.6 %**	**177.8 %**	**121.2 %**	**121.0 %**	**99.9 %**
01 Crime Prevention and Investigation Management	105.247	43.942	0.000	149.189	105.247	49.942	0.000	155.189	105.244	49.942	0.000	155.186	100.0 %	113.7 %	0.0 %	104.0 %	104.0 %	100.0 %
02 Emergency Response & Specialized policing	50.638	24.175	0.000	74.813	50.638	25.175	0.000	75.813	50.636	25.175	0.000	75.811	100.0 %	104.1 %	0.0 %	101.3 %	101.3 %	100.0 %
03 General Administration and Support Services	176.605	166.608	163.261	506.474	190.148	217.322	291.261	698.731	190.139	217.272	290.295	697.706	107.7 %	130.4 %	177.8 %	138.0 %	137.8 %	99.9 %
04 Territorial Policing	163.012	31.630	0.000	194.642	159.489	31.630	0.000	191.119	159.488	31.630	0.000	191.118	97.8 %	100.0 %	0.0 %	98.2 %	98.2 %	100.0 %
Vote: 145 Uganda Prisons Service	**120.413**	**194.751**	**31.371**	**346.535**	**142.673**	**196.751**	**31.371**	**370.795**	**142.670**	**231.936**	**35.799**	**410.405**	**118.5 %**	**119.1 %**	**114.1 %**	**107.0 %**	**118.4 %**	**110.7 %**
01 Management and Administration	41.339	45.634	0.841	87.813	63.599	47.634	0.841	112.074	63.596	47.633	0.789	112.018	153.8 %	104.4 %	93.8 %	127.6 %	127.6 %	100.0 %
02 Safety and Security	3.890	8.658	0.000	12.548	3.890	8.658	0.000	12.548	3.890	8.658	0.000	12.548	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 Human Rights and Welfare	14.573	131.417	0.000	145.990	14.573	131.417	0.000	145.990	14.573	166.603	0.000	181.176	100.0 %	126.8 %	0.0 %	100.0 %	124.1 %	124.1 %
04 Prisons Production	0.000	0.000	30.530	30.530	0.000	0.000	30.530	30.530	0.000	0.000	35.010	35.010	0.0 %	0.0 %	114.7 %	100.0 %	114.7 %	114.7 %
05 Rehabilitation and re-integration of Offenders	2.424	4.675	0.000	7.099	2.424	4.675	0.000	7.099	2.424	4.675	0.000	7.099	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
06 Prisoners Management	58.187	4.367	0.000	62.555	58.187	4.367	0.000	62.554	58.187	4.367	0.000	62.554	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**12.015**	**5.820**	**1.295**	**19.131**	**12.015**	**5.820**	**1.295**	**19.130**	**12.015**	**5.819**	**1.295**	**19.129**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Regulation of the Procurement and Disposal System	7.472	2.829	0.000	10.301	7.472	2.829	0.000	10.301	7.472	2.829	0.000	10.301	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
02 General Administration and Support Services	4.543	2.991	1.295	8.829	4.543	2.991	1.295	8.829	4.543	2.990	1.295	8.828	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 158 Internal Security Organization (ISO)	**73.812**	**127.924**	**10.680**	**212.417**	**82.002**	**127.924**	**10.680**	**220.606**	**82.002**	**127.924**	**10.655**	**220.581**	**111.1 %**	**100.0 %**	**99.8 %**	**103.9 %**	**103.8 %**	**100.0 %**
01 Strengthening Internal security	73.812	127.924	10.680	212.417	82.002	127.924	10.680	220.606	82.002	127.924	10.655	220.581	111.1 %	100.0 %	99.8 %	103.9 %	103.8 %	100.0 %
Vote: 159 External Security Organization (ESO)	**25.793**	**82.404**	**1.003**	**109.200**	**27.043**	**82.404**	**1.003**	**110.450**	**27.043**	**82.404**	**1.003**	**110.450**	**104.8 %**	**100.0 %**	**100.0 %**	**101.1 %**	**101.1 %**	**100.0 %**
01 Strengthening External Security	25.793	82.404	1.003	109.200	27.043	82.404	1.003	110.450	27.043	82.404	1.003	110.450	104.8 %	100.0 %	100.0 %	101.1 %	101.1 %	100.0 %
Vote: 311 Law Development Centre	**10.096**	**17.053**	**4.050**	**31.200**	**8.768**	**25.433**	**4.050**	**38.251**	**8.222**	**25.373**	**4.040**	**37.635**	**81.4 %**	**148.8 %**	**99.8 %**	**122.6 %**	**120.6 %**	**98.4 %**
01 Legal Training	10.096	17.053	4.050	31.200	8.768	25.433	4.050	38.251	8.222	25.373	4.040	37.635	81.4 %	148.8 %	99.8 %	122.6 %	120.6 %	98.4 %
Vote: 501 Uganda Mission at the United Nations, New York	**1.951**	**18.607**	**0.000**	**20.559**	**1.951**	**18.607**	**0.000**	**20.558**	**1.951**	**18.607**	**0.000**	**20.558**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.951	18.607	0.000	20.559	1.951	18.607	0.000	20.558	1.951	18.607	0.000	20.558	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 502 Uganda High Commission in the United Kingdom	**2.601**	**6.964**	**2.902**	**12.466**	**2.601**	**6.964**	**2.902**	**12.467**	**2.601**	**6.964**	**2.902**	**12.467**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	2.601	6.964	2.902	12.466	2.601	6.964	2.902	12.467	2.601	6.964	2.902	12.467	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**1.175**	**3.938**	**9.700**	**14.814**	**1.175**	**3.938**	**9.700**	**14.813**	**1.175**	**3.938**	**9.700**	**14.813**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.175	3.938	9.700	14.814	1.175	3.938	9.700	14.813	1.175	3.938	9.700	14.813	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	**0.401**	**6.277**	**0.000**	**6.678**	**0.401**	**6.277**	**0.000**	**6.678**	**0.401**	**6.277**	**0.000**	**6.678**	**100.1 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.401	6.277	0.000	6.678	0.401	6.277	0.000	6.678	0.401	6.277	0.000	6.678	100.1 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.649**	**4.304**	**0.000**	**4.953**	**0.649**	**4.304**	**0.000**	**4.953**	**0.649**	**4.304**	**0.000**	**4.953**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.649	4.304	0.000	4.953	0.649	4.304	0.000	4.953	0.649	4.304	0.000	4.953	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.700**	**7.268**	**7.400**	**15.368**	**0.700**	**8.017**	**7.400**	**16.117**	**0.700**	**8.427**	**7.400**	**16.527**	**100.0 %**	**116.0 %**	**100.0 %**	**104.9 %**	**107.5 %**	**102.5 %**
01 Overseas Mission Services	0.700	7.268	7.400	15.368	0.700	8.017	7.400	16.117	0.700	8.427	7.400	16.527	100.0 %	116.0 %	100.0 %	104.9 %	107.5 %	102.5 %
Vote: 507 Uganda High Commission in Nigeria, Abuja	**0.864**	**2.336**	**0.000**	**3.200**	**0.864**	**2.336**	**0.000**	**3.200**	**0.556**	**2.290**	**0.000**	**2.846**	**64.3 %**	**98.1 %**	**0.0 %**	**100.0 %**	**88.9 %**	**88.9 %**
01 Overseas Mission Services	0.864	2.336	0.000	3.200	0.864	2.336	0.000	3.200	0.556	2.290	0.000	2.846	64.3 %	98.1 %	0.0 %	100.0 %	88.9 %	88.9 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.440**	**3.138**	**0.000**	**3.579**	**0.440**	**3.118**	**0.000**	**3.558**	**0.439**	**3.888**	**0.000**	**4.327**	**99.7 %**	**123.9 %**	**0.0 %**	**99.4 %**	**120.9 %**	**121.6 %**
01 Overseas Mission Services	0.440	3.138	0.000	3.579	0.440	3.118	0.000	3.558	0.439	3.888	0.000	4.327	99.7 %	123.9 %	0.0 %	99.4 %	120.9 %	121.6 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.829**	**2.232**	**0.775**	**3.836**	**0.829**	**2.232**	**0.775**	**3.836**	**0.823**	**2.219**	**0.775**	**3.817**	**99.3 %**	**99.4 %**	**100.0 %**	**100.0 %**	**99.5 %**	**99.5 %**
01 Overseas Mission Services	0.829	2.232	0.775	3.836	0.829	2.232	0.775	3.836	0.823	2.219	0.775	3.817	99.3 %	99.4 %	100.0 %	100.0 %	99.5 %	99.5 %
Vote: 510 Uganda Embassy in the United States, Washington	**2.136**	**9.603**	**2.587**	**14.326**	**2.136**	**9.603**	**2.587**	**14.326**	**2.136**	**9.603**	**1.898**	**13.637**	**100.0 %**	**100.0 %**	**73.4 %**	**100.0 %**	**95.2 %**	**95.2 %**
01 Overseas Mission Services	2.136	9.603	2.587	14.326	2.136	9.603	2.587	14.326	2.136	9.603	1.898	13.637	100.0 %	100.0 %	73.4 %	100.0 %	95.2 %	95.2 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.544**	**2.778**	**0.000**	**3.322**	**0.544**	**2.778**	**0.000**	**3.322**	**0.539**	**2.656**	**0.000**	**3.195**	**99.1 %**	**95.6 %**	**0.0 %**	**100.0 %**	**96.2 %**	**96.2 %**
01 Overseas Mission Services	0.544	2.778	0.000	3.322	0.544	2.778	0.000	3.322	0.539	2.656	0.000	3.195	99.1 %	95.6 %	0.0 %	100.0 %	96.2 %	96.2 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**1.058**	**1.910**	**0.500**	**3.469**	**1.628**	**3.341**	**0.500**	**5.469**	**1.533**	**3.412**	**0.489**	**5.434**	**144.8 %**	**178.6 %**	**97.8 %**	**157.7 %**	**156.7 %**	**99.4 %**
01 Overseas Mission Services	1.058	1.910	0.500	3.469	1.628	3.341	0.500	5.469	1.533	3.412	0.489	5.434	144.8 %	178.6 %	97.8 %	157.7 %	156.7 %	99.4 %
Vote: 513 Uganda Embassy in China, Beijing	**0.687**	**7.292**	**0.250**	**8.229**	**0.687**	**7.511**	**0.250**	**8.448**	**0.687**	**7.511**	**0.250**	**8.448**	**100.0 %**	**103.0 %**	**100.0 %**	**102.7 %**	**102.7 %**	**100.0 %**
01 Overseas Mission Services	0.687	7.292	0.250	8.229	0.687	7.511	0.250	8.448	0.687	7.511	0.250	8.448	100.0 %	103.0 %	100.0 %	102.7 %	102.7 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**2.792**	**7.569**	**0.200**	**10.561**	**2.792**	**7.751**	**0.200**	**10.743**	**2.792**	**7.751**	**0.262**	**10.805**	**100.0 %**	**102.4 %**	**131.0 %**	**101.7 %**	**102.3 %**	**100.6 %**
01 Overseas Mission Services	2.792	7.569	0.200	10.561	2.792	7.751	0.200	10.743	2.792	7.751	0.262	10.805	100.0 %	102.4 %	131.0 %	101.7 %	102.3 %	100.6 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**1.510**	**3.669**	**0.000**	**5.179**	**1.510**	**4.469**	**0.000**	**5.979**	**1.510**	**4.469**	**0.000**	**5.979**	**100.0 %**	**121.8 %**	**0.0 %**	**115.5 %**	**115.5 %**	**100.0 %**
01 Overseas Mission Services	1.510	3.669	0.000	5.179	1.510	4.469	0.000	5.979	1.510	4.469	0.000	5.979	100.0 %	121.8 %	0.0 %	115.5 %	115.5 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.999**	**4.941**	**0.200**	**6.141**	**1.017**	**5.299**	**0.300**	**6.616**	**1.000**	**5.182**	**0.330**	**6.512**	**100.1 %**	**104.9 %**	**165.0 %**	**107.7 %**	**106.0 %**	**98.4 %**
01 Overseas Mission Services	0.999	4.941	0.200	6.141	1.017	5.299	0.300	6.616	1.000	5.182	0.330	6.512	100.1 %	104.9 %	165.0 %	107.7 %	106.0 %	98.4 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.951**	**4.885**	**0.500**	**6.336**	**0.951**	**5.789**	**0.500**	**7.240**	**0.951**	**5.789**	**0.500**	**7.240**	**100.0 %**	**118.5 %**	**100.0 %**	**114.3 %**	**114.3 %**	**100.0 %**
01 Overseas Mission Services	0.951	4.885	0.500	6.336	0.951	5.789	0.500	7.240	0.951	5.789	0.500	7.240	100.0 %	118.5 %	100.0 %	114.3 %	114.3 %	100.0 %
Vote: 518 Uganda Embassy in Belgium, Brussels	**1.399**	**3.070**	**2.200**	**6.669**	**1.399**	**3.070**	**2.200**	**6.669**	**1.399**	**3.070**	**2.088**	**6.557**	**100.0 %**	**100.0 %**	**94.9 %**	**100.0 %**	**98.3 %**	**98.3 %**
01 Overseas Mission Services	1.399	3.070	2.200	6.669	1.399	3.070	2.200	6.669	1.399	3.070	2.088	6.557	100.0 %	100.0 %	94.9 %	100.0 %	98.3 %	98.3 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.848**	**3.629**	**0.300**	**4.777**	**0.848**	**3.629**	**0.300**	**4.777**	**0.845**	**3.596**	**0.287**	**4.728**	**99.7 %**	**99.1 %**	**95.7 %**	**100.0 %**	**99.0 %**	**99.0 %**
01 Overseas Mission Services	0.848	3.629	0.300	4.777	0.848	3.629	0.300	4.777	0.845	3.596	0.287	4.728	99.7 %	99.1 %	95.7 %	100.0 %	99.0 %	99.0 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	**1.815**	**6.058**	**1.950**	**9.823**	**1.815**	**6.050**	**1.950**	**9.815**	**1.815**	**6.050**	**1.950**	**9.815**	**100.0 %**	**99.9 %**	**100.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	1.815	6.058	1.950	9.823	1.815	6.050	1.950	9.815	1.815	6.050	1.950	9.815	100.0 %	99.9 %	100.0 %	99.9 %	99.9 %	100.0 %
Vote: 521 Uganda Embassy in Sudan, Khartoum	**0.809**	**3.189**	**0.000**	**3.998**	**0.809**	**3.189**	**0.000**	**3.998**	**0.809**	**3.189**	**0.000**	**3.998**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.809	3.189	0.000	3.998	0.809	3.189	0.000	3.998	0.809	3.189	0.000	3.998	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 522 Uganda Embassy in France, Paris	**0.951**	**9.506**	**0.000**	**10.458**	**0.951**	**9.506**	**0.000**	**10.457**	**0.950**	**9.465**	**0.000**	**10.415**	**99.9 %**	**99.6 %**	**0.0 %**	**100.0 %**	**99.6 %**	**99.6 %**
01 Overseas Mission Services	0.951	9.506	0.000	10.458	0.951	9.506	0.000	10.457	0.950	9.465	0.000	10.415	99.9 %	99.6 %	0.0 %	100.0 %	99.6 %	99.6 %
Vote: 523 Uganda Embassy in Germany, Berlin	**1.444**	**6.468**	**0.000**	**7.912**	**1.624**	**8.935**	**0.000**	**10.559**	**1.443**	**8.575**	**0.000**	**10.018**	**99.9 %**	**132.6 %**	**0.0 %**	**133.4 %**	**126.6 %**	**94.9 %**
01 Overseas Mission Services	1.444	6.468	0.000	7.912	1.624	8.935	0.000	10.559	1.443	8.575	0.000	10.018	99.9 %	132.6 %	0.0 %	133.4 %	126.6 %	94.9 %
Vote: 524 Uganda Embassy in Iran, Tehran	**1.112**	**2.002**	**0.000**	**3.114**	**1.462**	**2.690**	**0.000**	**4.152**	**1.462**	**2.690**	**0.000**	**4.152**	**131.5 %**	**134.4 %**	**0.0 %**	**133.3 %**	**133.3 %**	**100.0 %**
01 Overseas Mission Services	1.112	2.002	0.000	3.114	1.462	2.690	0.000	4.152	1.462	2.690	0.000	4.152	131.5 %	134.4 %	0.0 %	133.3 %	133.3 %	100.0 %
Vote: 525 Uganda Embassy in Russia, Moscow	**0.660**	**2.940**	**0.000**	**3.600**	**0.660**	**2.940**	**0.000**	**3.600**	**0.660**	**2.893**	**0.000**	**3.553**	**100.0 %**	**98.4 %**	**0.0 %**	**100.0 %**	**98.7 %**	**98.7 %**
01 Overseas Mission Services	0.660	2.940	0.000	3.600	0.660	2.940	0.000	3.600	0.660	2.893	0.000	3.553	100.0 %	98.4 %	0.0 %	100.0 %	98.7 %	98.7 %
Vote: 526 Uganda Embassy in Australia, Canberra	**0.989**	**3.974**	**0.000**	**4.963**	**0.989**	**3.974**	**0.000**	**4.963**	**0.989**	**3.974**	**0.000**	**4.963**	**100.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.989	3.974	0.000	4.963	0.989	3.974	0.000	4.963	0.989	3.974	0.000	4.963	100.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.423**	**3.241**	**1.050**	**4.714**	**0.423**	**3.241**	**1.050**	**4.714**	**0.423**	**3.241**	**0.897**	**4.561**	**100.0 %**	**100.0 %**	**85.4 %**	**100.0 %**	**96.8 %**	**96.8 %**
01 Overseas Mission Services	0.423	3.241	1.050	4.714	0.423	3.241	1.050	4.714	0.423	3.241	0.897	4.561	100.0 %	100.0 %	85.4 %	100.0 %	96.8 %	96.8 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**1.831**	**8.350**	**10.790**	**20.971**	**1.831**	**8.350**	**10.790**	**20.971**	**1.831**	**8.350**	**10.790**	**20.971**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	1.831	8.350	10.790	20.971	1.831	8.350	10.790	20.971	1.831	8.350	10.790	20.971	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.456**	**2.375**	**0.490**	**3.322**	**0.456**	**2.395**	**0.490**	**3.341**	**0.456**	**2.394**	**0.490**	**3.340**	**99.9 %**	**100.8 %**	**100.0 %**	**100.6 %**	**100.5 %**	**100.0 %**
01 Overseas Mission Services	0.456	2.375	0.490	3.322	0.456	2.395	0.490	3.341	0.456	2.394	0.490	3.340	99.9 %	100.8 %	100.0 %	100.6 %	100.5 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 16 Governance And Security	**2,329.496**	**3,916.638**	**2,409.414**	**8,655.548**	**2,382.961**	**4,864.465**	**2,478.433**	**9,725.859**	**2,369.516**	**4,811.521**	**2,467.641**	**9,648.678**	**101.7 %**	**122.8 %**	**102.4 %**	**112.4 %**	**111.5 %**	**99.2 %**
Vote: 530 Uganda Consulate in China, Guangzhou	**0.419**	**5.781**	**10.543**	**16.743**	**0.419**	**5.781**	**14.044**	**20.244**	**0.419**	**5.781**	**7.284**	**13.484**	**100.0 %**	**100.0 %**	**69.1 %**	**120.9 %**	**80.5 %**	**66.6 %**
01 Overseas Mission Services	0.419	5.781	10.543	16.743	0.419	5.781	14.044	20.244	0.419	5.781	7.284	13.484	100.0 %	100.0 %	69.1 %	120.9 %	80.5 %	66.6 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**1.195**	**5.223**	**0.000**	**6.418**	**1.195**	**5.223**	**0.000**	**6.418**	**1.133**	**5.025**	**0.000**	**6.158**	**94.8 %**	**96.2 %**	**0.0 %**	**100.0 %**	**95.9 %**	**95.9 %**
01 Overseas Mission Services	1.195	5.223	0.000	6.418	1.195	5.223	0.000	6.418	1.133	5.025	0.000	6.158	94.8 %	96.2 %	0.0 %	100.0 %	95.9 %	95.9 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.433**	**2.509**	**2.771**	**5.713**	**0.433**	**2.509**	**2.771**	**5.713**	**0.433**	**2.509**	**2.771**	**5.713**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.433	2.509	2.771	5.713	0.433	2.509	2.771	5.713	0.433	2.509	2.771	5.713	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.985**	**6.998**	**0.000**	**7.983**	**0.985**	**7.086**	**0.000**	**8.071**	**0.975**	**7.080**	**0.000**	**8.055**	**99.0 %**	**101.2 %**	**0.0 %**	**101.1 %**	**100.9 %**	**99.8 %**
01 Overseas Mission Services	0.985	6.998	0.000	7.983	0.985	7.086	0.000	8.071	0.975	7.080	0.000	8.055	99.0 %	101.2 %	0.0 %	101.1 %	100.9 %	99.8 %
Vote: 534 Uganda Consulate in Kenya, Mombasa	**0.747**	**7.460**	**4.390**	**12.596**	**0.747**	**7.460**	**4.390**	**12.597**	**0.747**	**7.353**	**4.390**	**12.490**	**100.0 %**	**98.6 %**	**100.0 %**	**100.0 %**	**99.2 %**	**99.2 %**
01 Overseas Mission Services	0.747	7.460	4.390	12.596	0.747	7.460	4.390	12.597	0.747	7.353	4.390	12.490	100.0 %	98.6 %	100.0 %	100.0 %	99.2 %	99.2 %
Vote: 535 Uganda Embassy in Algeria, Algiers	**0.915**	**5.274**	**0.000**	**6.189**	**0.915**	**4.495**	**0.000**	**5.410**	**0.915**	**4.495**	**0.000**	**5.410**	**100.0 %**	**85.2 %**	**0.0 %**	**87.4 %**	**87.4 %**	**100.0 %**
01 Overseas Mission Services	0.915	5.274	0.000	6.189	0.915	4.495	0.000	5.410	0.915	4.495	0.000	5.410	100.0 %	85.2 %	0.0 %	87.4 %	87.4 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	**0.541**	**5.103**	**0.390**	**6.034**	**0.541**	**5.103**	**0.390**	**6.034**	**0.526**	**5.282**	**0.415**	**6.223**	**97.2 %**	**103.5 %**	**106.4 %**	**100.0 %**	**103.1 %**	**103.1 %**
01 Overseas Mission Services	0.541	5.103	0.390	6.034	0.541	5.103	0.390	6.034	0.526	5.282	0.415	6.223	97.2 %	103.5 %	106.4 %	100.0 %	103.1 %	103.1 %
Vote: 537 Uganda Mission in Havana, Cuba	**0.520**	**2.931**	**0.000**	**3.451**	**0.520**	**3.245**	**0.000**	**3.765**	**0.520**	**3.245**	**0.000**	**3.765**	**100.0 %**	**110.7 %**	**0.0 %**	**109.1 %**	**109.1 %**	**100.0 %**
01 Overseas Mission Services	0.520	2.931	0.000	3.451	0.520	3.245	0.000	3.765	0.520	3.245	0.000	3.765	100.0 %	110.7 %	0.0 %	109.1 %	109.1 %	100.0 %
Vote: 538 Uganda Mission in Luanda, Angola	**0.590**	**2.885**	**0.000**	**3.475**	**0.590**	**2.881**	**0.000**	**3.471**	**0.589**	**2.766**	**0.000**	**3.355**	**99.8 %**	**95.9 %**	**0.0 %**	**99.9 %**	**96.5 %**	**96.7 %**
01 Overseas Mission Services	0.590	2.885	0.000	3.475	0.590	2.881	0.000	3.471	0.589	2.766	0.000	3.355	99.8 %	95.9 %	0.0 %	99.9 %	96.5 %	96.7 %
Programme: 17 Regional Balanced Development	**457.863**	**685.945**	**129.068**	**1,272.876**	**457.863**	**687.830**	**164.270**	**1,309.963**	**457.836**	**686.893**	**164.193**	**1,308.922**	**100.0 %**	**100.1 %**	**127.2 %**	**102.9 %**	**102.8 %**	**99.9 %**
Vote: 003 Office of the Prime Minister	**0.347**	**28.714**	**0.000**	**29.060**	**0.347**	**30.624**	**0.000**	**30.971**	**0.338**	**29.707**	**0.000**	**30.045**	**97.5 %**	**103.5 %**	**0.0 %**	**106.6 %**	**103.4 %**	**97.0 %**
02 Affirmative Action Programs	0.347	28.714	0.000	29.060	0.347	30.624	0.000	30.971	0.338	29.707	0.000	30.045	97.5 %	103.5 %	0.0 %	106.6 %	103.4 %	97.0 %
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	**0.000**	**0.297**	**0.000**	**0.297**	**0.000**	**0.297**	**0.000**	**0.297**	**0.000**	**0.296**	**0.000**	**0.296**	**0.0 %**	**99.7 %**	**0.0 %**	**100.0 %**	**99.7 %**	**99.7 %**
06 Policy, Planning and Support Services	0.000	0.297	0.000	0.297	0.000	0.297	0.000	0.297	0.000	0.296	0.000	0.296	0.0 %	99.7 %	0.0 %	100.0 %	99.7 %	99.7 %
Vote: 011 Ministry of Local Government	**0.047**	**5.416**	**4.438**	**9.901**	**0.047**	**5.416**	**39.638**	**45.101**	**0.029**	**5.415**	**39.561**	**45.005**	**61.7 %**	**100.0 %**	**891.5 %**	**455.5 %**	**454.6 %**	**99.8 %**
01 Local Government Administration and Development	0.000	0.729	0.806	1.535	0.000	0.729	0.806	1.535	0.000	0.729	0.801	1.530	0.0 %	100.0 %	99.4 %	100.0 %	99.7 %	99.7 %
02 Local Government Inspection and Assessment	0.047	0.614	0.601	1.262	0.047	0.614	0.601	1.262	0.029	0.614	0.574	1.217	61.7 %	100.0 %	95.5 %	100.0 %	96.5 %	96.4 %
03 Policy, Planning and Support Services	0.000	4.073	3.031	7.104	0.000	4.073	38.231	42.304	0.000	4.072	38.186	42.258	0.0 %	100.0 %	1,259.9 %	595.5 %	594.8 %	99.9 %
Vote: 015 Ministry of Trade, Industry and Co-operatives	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.097**	**0.000**	**0.097**	**0.0 %**	**98.0 %**	**0.0 %**	**100.0 %**	**98.0 %**	**98.0 %**
02 Regulation and Management of Cooperatives	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.097	0.000	0.097	0.0 %	98.0 %	0.0 %	100.0 %	98.0 %	98.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 17 Regional Balanced Development	**457.863**	**685.945**	**129.068**	**1,272.876**	**457.863**	**687.830**	**164.270**	**1,309.963**	**457.836**	**686.893**	**164.193**	**1,308.922**	**100.0 %**	**100.1 %**	**127.2 %**	**102.9 %**	**102.8 %**	**99.9 %**
Vote: 016 Ministry of Works and Transport	**0.000**	**0.396**	**0.000**	**0.396**	**0.000**	**0.396**	**0.000**	**0.396**	**0.000**	**0.396**	**0.000**	**0.396**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 District, Urban and Community Access Roads	0.000	0.396	0.000	0.396	0.000	0.396	0.000	0.396	0.000	0.396	0.000	0.396	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 017 Ministry of Energy and Mineral Development	**0.000**	**0.149**	**0.000**	**0.149**	**0.000**	**0.149**	**0.000**	**0.149**	**0.000**	**0.149**	**0.000**	**0.149**	**0.0 %**	**100.3 %**	**0.0 %**	**100.3 %**	**100.3 %**	**100.0 %**
02 Energy Planning, Management & Infrastructure Dev't	0.000	0.149	0.000	0.149	0.000	0.149	0.000	0.149	0.000	0.149	0.000	0.149	0.0 %	100.3 %	0.0 %	100.3 %	100.3 %	100.0 %
Vote: 020 Ministry of ICT and National Guidance	**0.000**	**0.198**	**0.000**	**0.198**	**0.000**	**0.198**	**0.000**	**0.198**	**0.000**	**0.196**	**0.000**	**0.196**	**0.0 %**	**99.0 %**	**0.0 %**	**100.0 %**	**99.0 %**	**99.0 %**
02 Enabling environment for ICT Development and Regulation	0.000	0.198	0.000	0.198	0.000	0.198	0.000	0.198	0.000	0.196	0.000	0.196	0.0 %	99.0 %	0.0 %	100.0 %	99.0 %	99.0 %
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.024**	**0.000**	**0.024**	**0.000**	**0.010**	**0.000**	**0.010**	**0.0 %**	**20.2 %**	**0.0 %**	**48.5 %**	**20.2 %**	**41.7 %**
01 Policy, Planning and Support Services	0.000	0.050	0.000	0.050	0.000	0.024	0.000	0.024	0.000	0.010	0.000	0.010	0.0 %	20.2 %	0.0 %	48.5 %	20.2 %	41.7 %
Vote: 108 National Planning Authority (NPA)	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Development Planning	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 142 National Agricultural Research Organization (NARO)	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Agricultural Research	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 147 Local Government Finance Commission (LGFC)	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.000**	**0.099**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
02 Local Government Financing	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.000	0.099	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 617 Local Governments 17	**457.469**	**650.331**	**124.630**	**1,232.430**	**457.469**	**650.330**	**124.632**	**1,232.431**	**457.469**	**650.330**	**124.632**	**1,232.431**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
09 District and Urban Administration	457.469	650.331	124.630	1,232.430	457.469	650.330	124.632	1,232.431	457.469	650.330	124.632	1,232.431	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Programme: 18 Development Plan Implementation	**361.351**	**35,500.395**	**269.642**	**36,131.388**	**365.680**	**26,128.976**	**269.902**	**26,764.558**	**329.559**	**30,952.815**	**257.475**	**31,539.849**	**91.2 %**	**87.2 %**	**95.5 %**	**74.1 %**	**87.3 %**	**117.8 %**
Vote: 001 Office of the President	**0.281**	**21.078**	**0.000**	**21.358**	**0.281**	**20.728**	**0.000**	**21.009**	**0.000**	**20.728**	**0.000**	**20.728**	**0.0 %**	**98.3 %**	**0.0 %**	**98.4 %**	**97.0 %**	**98.7 %**
08 Socio-Economic Monitoring and Research	0.281	16.060	0.000	16.341	0.281	15.710	0.000	15.991	0.000	15.710	0.000	15.710	0.0 %	97.8 %	0.0 %	97.9 %	96.1 %	98.2 %
09 Manifesto Monitoring and Evaluation	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.000	5.018	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 003 Office of the Prime Minister	**3.264**	**50.964**	**3.470**	**57.698**	**3.264**	**56.063**	**3.730**	**63.057**	**3.018**	**54.868**	**3.626**	**61.512**	**92.5 %**	**107.7 %**	**104.5 %**	**109.3 %**	**106.6 %**	**97.5 %**
01 Administration and Support Services	0.867	15.642	3.470	19.979	0.867	16.492	3.730	21.089	0.798	15.463	3.626	19.887	92.1 %	98.9 %	104.5 %	105.6 %	99.5 %	94.3 %
04 Executive Governance	1.730	28.890	0.000	30.620	1.730	28.890	0.000	30.620	1.649	28.877	0.000	30.526	95.3 %	100.0 %	0.0 %	100.0 %	99.7 %	99.7 %
05 Monitoring and Evaluation	0.362	3.963	0.000	4.325	0.362	3.963	0.000	4.325	0.311	3.918	0.000	4.229	85.9 %	98.9 %	0.0 %	100.0 %	97.8 %	97.8 %
06 Strategic Coordination and Implementation	0.305	2.469	0.000	2.774	0.305	6.718	0.000	7.023	0.260	6.610	0.000	6.870	85.2 %	267.7 %	0.0 %	253.2 %	247.7 %	97.8 %
Vote: 005 Ministry of Public Service	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.009**	**0.000**	**1.002**	**0.000**	**1.002**	**0.0 %**	**99.3 %**	**0.0 %**	**100.0 %**	**99.3 %**	**99.3 %**
04 Policy, Planning and Support Services	0.000	1.009	0.000	1.009	0.000	1.009	0.000	1.009	0.000	1.002	0.000	1.002	0.0 %	99.3 %	0.0 %	100.0 %	99.3 %	99.3 %
Vote: 006 Ministry of Foreign Affairs	**0.000**	**0.327**	**0.000**	**0.327**	**0.000**	**0.327**	**0.000**	**0.327**	**0.000**	**0.316**	**0.000**	**0.316**	**0.0 %**	**96.7 %**	**0.0 %**	**100.1 %**	**96.7 %**	**96.6 %**
03 Regional and International Economic Affairs	0.000	0.327	0.000	0.327	0.000	0.327	0.000	0.327	0.000	0.316	0.000	0.316	0.0 %	96.7 %	0.0 %	100.1 %	96.7 %	96.6 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**361.351**	**35,500.395**	**269.642**	**36,131.388**	**365.680**	**26,128.976**	**269.902**	**26,764.558**	**329.559**	**30,952.815**	**257.475**	**31,539.849**	**91.2 %**	**87.2 %**	**95.5 %**	**74.1 %**	**87.3 %**	**117.8 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**8.010**	**236.943**	**177.840**	**422.793**	**7.558**	**246.943**	**177.841**	**432.342**	**7.423**	**246.635**	**176.699**	**430.757**	**92.7 %**	**104.1 %**	**99.4 %**	**102.3 %**	**101.9 %**	**99.6 %**
01 Budget Preparation, Execution and Monitoring	1.208	48.444	87.788	137.440	1.096	52.944	87.788	141.828	1.078	52.894	87.335	141.307	89.3 %	109.2 %	99.5 %	103.2 %	102.8 %	99.6 %
02 Deficit Financing and Cash Management	0.711	15.178	2.680	18.569	0.636	15.178	2.582	18.396	0.609	15.169	2.487	18.265	85.7 %	99.9 %	92.8 %	99.1 %	98.4 %	99.3 %
03 Development Policy and Investment Promotion	0.226	10.433	0.000	10.659	0.184	10.433	0.000	10.617	0.172	10.431	0.000	10.603	76.2 %	100.0 %	0.0 %	99.6 %	99.5 %	99.9 %
05 Internal Oversight and Advisory Services	0.441	11.171	0.000	11.612	0.352	11.171	0.000	11.523	0.327	11.167	0.000	11.494	74.1 %	100.0 %	0.0 %	99.2 %	99.0 %	99.7 %
06 Macroeconomic Policy and Management	0.557	21.412	3.983	25.951	0.553	21.642	3.983	26.178	0.551	21.619	3.862	26.032	98.9 %	101.0 %	97.0 %	100.9 %	100.3 %	99.4 %
07 Policy, Planning and Support Services	2.227	64.721	25.747	92.696	2.223	69.991	25.847	98.061	2.219	69.847	25.682	97.748	99.6 %	107.9 %	99.7 %	105.8 %	105.4 %	99.7 %
08 Public Financial Management	2.640	65.584	57.641	125.865	2.514	65.584	57.641	125.739	2.467	65.508	57.333	125.308	93.5 %	99.9 %	99.5 %	99.9 %	99.6 %	99.7 %
Vote: 011 Ministry of Local Government	**0.156**	**4.774**	**0.000**	**4.930**	**0.156**	**4.774**	**0.000**	**4.930**	**0.156**	**4.771**	**0.000**	**4.927**	**100.0 %**	**99.9 %**	**0.0 %**	**100.0 %**	**99.9 %**	**99.9 %**
03 Policy, Planning and Support Services	0.156	4.774	0.000	4.930	0.156	4.774	0.000	4.930	0.156	4.771	0.000	4.927	100.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.000**	**0.050**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 General Management, Administration and Corporate Planning	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.000	0.050	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 103 Inspectorate of Government (IG)	**0.000**	**0.000**	**7.057**	**7.057**	**0.000**	**0.000**	**7.057**	**7.057**	**0.000**	**0.000**	**7.052**	**7.052**	**0.0 %**	**0.0 %**	**99.9 %**	**100.0 %**	**99.9 %**	**99.9 %**
02 General Administration and Support Services	0.000	0.000	7.057	7.057	0.000	0.000	7.057	7.057	0.000	0.000	7.052	7.052	0.0 %	0.0 %	99.9 %	100.0 %	99.9 %	99.9 %
Vote: 108 National Planning Authority (NPA)	**15.574**	**38.541**	**10.813**	**64.928**	**20.356**	**43.897**	**10.917**	**75.170**	**20.348**	**43.882**	**10.917**	**75.147**	**130.7 %**	**113.9 %**	**101.0 %**	**115.8 %**	**115.7 %**	**100.0 %**
01 Development Planning	0.000	11.852	0.000	11.852	0.000	11.852	0.000	11.852	0.000	11.844	0.000	11.844	0.0 %	99.9 %	0.0 %	100.0 %	99.9 %	99.9 %
02 Development Performance	0.000	2.925	0.000	2.925	0.000	2.925	0.000	2.925	0.000	2.925	0.000	2.925	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
03 General administration and support services	15.574	23.764	10.813	50.151	20.356	29.120	10.917	60.393	20.348	29.113	10.917	60.378	130.7 %	122.5 %	101.0 %	120.4 %	120.4 %	100.0 %
Vote: 122 Kampala Capital City Authority (KCCA)	**0.000**	**9.486**	**0.435**	**9.921**	**0.000**	**9.486**	**0.435**	**9.921**	**0.000**	**9.279**	**0.435**	**9.714**	**0.0 %**	**97.8 %**	**100.0 %**	**100.0 %**	**97.9 %**	**97.9 %**
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	3.760	0.000	3.760	0.000	3.760	0.000	3.760	0.000	3.754	0.000	3.754	0.0 %	99.8 %	0.0 %	100.0 %	99.8 %	99.8 %
07 Revenue collection and mobilisation	0.000	5.726	0.435	6.161	0.000	5.726	0.435	6.161	0.000	5.525	0.435	5.960	0.0 %	96.5 %	100.0 %	100.0 %	96.7 %	96.7 %
Vote: 123 National Lotteries and Gaming Regulatory Board	**5.100**	**12.293**	**0.000**	**17.393**	**5.100**	**12.293**	**0.000**	**17.393**	**3.533**	**11.156**	**0.000**	**14.689**	**69.3 %**	**90.8 %**	**0.0 %**	**100.0 %**	**84.5 %**	**84.5 %**
01 Legal and Board Affairs	0.000	1.792	0.000	1.792	0.000	1.681	0.000	1.681	0.000	1.599	0.000	1.599	0.0 %	89.2 %	0.0 %	93.8 %	89.2 %	95.1 %
02 Policy, Planning and Support Services	5.100	7.319	0.000	12.419	5.100	7.607	0.000	12.707	3.533	6.793	0.000	10.326	69.3 %	92.8 %	0.0 %	102.3 %	83.1 %	81.3 %
03 Strategy and Corporate Affairs	0.000	3.182	0.000	3.182	0.000	3.005	0.000	3.005	0.000	2.764	0.000	2.764	0.0 %	86.9 %	0.0 %	94.4 %	86.9 %	92.0 %
Vote: 124 Equal Opportunities Commission	**5.832**	**10.892**	**0.194**	**16.919**	**5.832**	**10.892**	**0.194**	**16.918**	**5.832**	**10.882**	**0.194**	**16.908**	**100.0 %**	**99.9 %**	**99.8 %**	**100.0 %**	**99.9 %**	**99.9 %**
02 Redressing imbalances and promoting equal opportunites	5.832	10.892	0.194	16.919	5.832	10.892	0.194	16.918	5.832	10.882	0.194	16.908	100.0 %	99.9 %	99.8 %	100.0 %	99.9 %	99.9 %
Vote: 130 Treasury Operations	**0.000**	**34,589.161**	**0.000**	**34,589.161**	**0.000**	**25,144.510**	**0.000**	**25,144.510**	**0.000**	**29,990.393**	**0.000**	**29,990.393**	**0.0 %**	**86.7 %**	**0.0 %**	**72.7 %**	**86.7 %**	**119.3 %**
01 Treasury Operations	0.000	34,589.161	0.000	34,589.161	0.000	25,144.510	0.000	25,144.510	0.000	29,990.393	0.000	29,990.393	0.0 %	86.7 %	0.0 %	72.7 %	86.7 %	119.3 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**361.351**	**35,500.395**	**269.642**	**36,131.388**	**365.680**	**26,128.976**	**269.902**	**26,764.558**	**329.559**	**30,952.815**	**257.475**	**31,539.849**	**91.2 %**	**87.2 %**	**95.5 %**	**74.1 %**	**87.3 %**	**117.8 %**
Vote: 131 Office of the Auditor General (OAG)	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.000**	**0.000**	**4.284**	**0.000**	**4.284**	**0.0 %**	**107.1 %**	**0.0 %**	**100.0 %**	**107.1 %**	**107.1 %**
01 External Audit Services	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	1.934	0.000	1.934	0.0 %	96.7 %	0.0 %	100.0 %	96.7 %	96.7 %
02 Support to Audit services	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.000	0.000	2.350	0.000	2.350	0.0 %	117.5 %	0.0 %	100.0 %	117.5 %	117.5 %
Vote: 141 Uganda Revenue Authority (URA)	**299.356**	**375.830**	**57.368**	**732.554**	**299.356**	**428.967**	**57.368**	**785.691**	**267.264**	**415.331**	**47.355**	**729.950**	**89.3 %**	**110.5 %**	**82.5 %**	**107.3 %**	**99.6 %**	**92.9 %**
01 Administration and Support Services	105.949	229.133	57.368	392.450	105.949	244.133	57.368	407.450	74.722	237.938	47.355	360.015	70.5 %	103.8 %	82.5 %	103.8 %	91.7 %	88.4 %
02 Revenue Collection & Administration	193.407	146.697	0.000	340.104	193.407	184.834	0.000	378.241	192.542	177.393	0.000	369.935	99.6 %	120.9 %	0.0 %	111.2 %	108.8 %	97.8 %
Vote: 143 Uganda Bureau of Statistics (UBOS)	**23.263**	**122.708**	**12.360**	**158.331**	**23.262**	**122.709**	**12.360**	**158.331**	**21.470**	**117.367**	**11.197**	**150.034**	**92.3 %**	**95.6 %**	**90.6 %**	**100.0 %**	**94.8 %**	**94.8 %**
01 Corporate Services	8.807	35.013	12.360	56.180	8.807	35.345	12.360	56.512	8.040	31.645	11.197	50.882	91.3 %	90.4 %	90.6 %	100.6 %	90.6 %	90.0 %
02 Digital Solutions and Data Capability	2.342	7.327	0.000	9.669	2.342	7.327	0.000	9.669	2.031	7.118	0.000	9.149	86.7 %	97.2 %	0.0 %	100.0 %	94.6 %	94.6 %
03 Economic Statistics	5.157	25.309	0.000	30.467	5.157	25.272	0.000	30.429	4.913	25.085	0.000	29.998	95.3 %	99.1 %	0.0 %	99.9 %	98.5 %	98.6 %
04 Methodology and Statistical Coordination Services	4.100	16.218	0.000	20.318	4.100	16.218	0.000	20.318	3.700	15.618	0.000	19.318	90.2 %	96.3 %	0.0 %	100.0 %	95.1 %	95.1 %
05 Population and Social Statistics	2.856	38.841	0.000	41.698	2.856	38.547	0.000	41.403	2.786	37.901	0.000	40.687	97.5 %	97.6 %	0.0 %	99.3 %	97.6 %	98.3 %
Vote: 147 Local Government Finance Commission (LGFC)	**0.515**	**1.274**	**0.000**	**1.789**	**0.515**	**1.274**	**0.000**	**1.789**	**0.515**	**1.270**	**0.000**	**1.785**	**100.0 %**	**99.7 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.8 %**
02 Local Government Financing	0.515	1.274	0.000	1.789	0.515	1.274	0.000	1.789	0.515	1.270	0.000	1.785	100.0 %	99.7 %	0.0 %	100.0 %	99.8 %	99.8 %
Vote: 149 National Population Council	**0.000**	**0.000**	**0.104**	**0.104**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Policy, Planning and Support Services	0.000	0.000	0.104	0.104	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 501 Uganda Mission at the United Nations, New York	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.000**	**0.148**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.000	0.148	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 502 Uganda High Commission in the United Kingdom	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.000**	**1.277**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.000	1.277	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 503 Uganda High Commission in Canada, Ottawa	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.000**	**0.510**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.000	0.510	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 504 Uganda High Commission in India, New Delhi	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**0.288**	**0.000**	**0.288**	**0.000**	**0.288**	**0.000**	**0.288**	**0.000**	**0.288**	**0.000**	**0.288**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.288	0.000	0.288	0.000	0.288	0.000	0.288	0.000	0.288	0.000	0.288	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**0.000**	**0.801**	**0.000**	**0.801**	**0.000**	**0.676**	**0.000**	**0.676**	**0.000**	**0.676**	**0.000**	**0.676**	**0.0 %**	**84.4 %**	**0.0 %**	**84.4 %**	**84.4 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.801	0.000	0.801	0.000	0.676	0.000	0.676	0.000	0.676	0.000	0.676	0.0 %	84.4 %	0.0 %	84.4 %	84.4 %	100.0 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**361.351**	**35,500.395**	**269.642**	**36,131.388**	**365.680**	**26,128.976**	**269.902**	**26,764.558**	**329.559**	**30,952.815**	**257.475**	**31,539.849**	**91.2 %**	**87.2 %**	**95.5 %**	**74.1 %**	**87.3 %**	**117.8 %**
Vote: 507 Uganda High Commission in Nigeria, Abuja	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.500**	**0.000**	**0.065**	**0.000**	**0.065**	**0.0 %**	**13.0 %**	**0.0 %**	**100.0 %**	**13.0 %**	**13.0 %**
01 Overseas Mission Services	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.500	0.000	0.065	0.000	0.065	0.0 %	13.0 %	0.0 %	100.0 %	13.0 %	13.0 %
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.591**	**0.000**	**0.591**	**0.0 %**	**98.5 %**	**0.0 %**	**100.0 %**	**98.5 %**	**98.5 %**
01 Overseas Mission Services	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.600	0.000	0.591	0.000	0.591	0.0 %	98.5 %	0.0 %	100.0 %	98.5 %	98.5 %
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**0.984**	**0.000**	**0.984**	**0.000**	**0.979**	**0.000**	**0.979**	**0.0 %**	**97.9 %**	**0.0 %**	**98.4 %**	**97.9 %**	**99.5 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	0.984	0.000	0.984	0.000	0.979	0.000	0.979	0.0 %	97.9 %	0.0 %	98.4 %	97.9 %	99.5 %
Vote: 510 Uganda Embassy in the United States, Washington	**0.000**	**0.736**	**0.000**	**0.736**	**0.000**	**0.736**	**0.000**	**0.736**	**0.000**	**0.736**	**0.000**	**0.736**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.000	0.736	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 511 Uganda Embassy in Egypt, Cairo	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.529**	**0.000**	**0.567**	**0.000**	**0.567**	**0.0 %**	**107.2 %**	**0.0 %**	**100.0 %**	**107.2 %**	**107.2 %**
01 Overseas Mission Services	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.567	0.000	0.567	0.0 %	107.2 %	0.0 %	100.0 %	107.2 %	107.2 %
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.789**	**0.000**	**0.682**	**0.000**	**0.682**	**0.0 %**	**86.5 %**	**0.0 %**	**100.0 %**	**86.5 %**	**86.4 %**
01 Overseas Mission Services	0.000	0.789	0.000	0.789	0.000	0.789	0.000	0.789	0.000	0.682	0.000	0.682	0.0 %	86.5 %	0.0 %	100.0 %	86.5 %	86.4 %
Vote: 513 Uganda Embassy in China, Beijing	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.000**	**0.466**	**0.0 %**	**99.9 %**	**0.0 %**	**99.9 %**	**99.9 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.000	0.466	0.0 %	99.9 %	0.0 %	99.9 %	99.9 %	100.0 %
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.000**	**0.843**	**0.000**	**0.843**	**0.000**	**0.662**	**0.000**	**0.662**	**0.000**	**0.662**	**0.000**	**0.662**	**0.0 %**	**78.5 %**	**0.0 %**	**78.5 %**	**78.5 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.843	0.000	0.843	0.000	0.662	0.000	0.662	0.000	0.662	0.000	0.662	0.0 %	78.5 %	0.0 %	78.5 %	78.5 %	100.0 %
Vote: 515 Uganda Embassy in Japan, Tokyo	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.098**	**0.000**	**0.098**	**0.000**	**0.098**	**0.000**	**0.098**	**0.0 %**	**98.0 %**	**0.0 %**	**98.0 %**	**98.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.100	0.000	0.100	0.000	0.098	0.000	0.098	0.000	0.098	0.000	0.098	0.0 %	98.0 %	0.0 %	98.0 %	98.0 %	100.0 %
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.000**	**0.720**	**0.000**	**0.720**	**0.000**	**0.713**	**0.000**	**0.713**	**0.000**	**0.705**	**0.000**	**0.705**	**0.0 %**	**97.9 %**	**0.0 %**	**99.0 %**	**97.9 %**	**98.9 %**
01 Overseas Mission Services	0.000	0.720	0.000	0.720	0.000	0.713	0.000	0.713	0.000	0.705	0.000	0.705	0.0 %	97.9 %	0.0 %	99.0 %	97.9 %	98.9 %
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.000**	**0.161**	**0.000**	**0.161**	**0.000**	**0.161**	**0.000**	**0.161**	**0.000**	**0.161**	**0.000**	**0.161**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.000	0.161	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 519 Uganda Embassy in Italy, Rome	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.000**	**0.535**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.535	0.000	0.535	0.000	0.535	0.000	0.535	0.000	0.535	0.000	0.535	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 520 Uganda Embassy in DRC, Kinshasa	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.008**	**0.000**	**1.008**	**0.000**	**1.008**	**0.000**	**1.008**	**0.0 %**	**100.8 %**	**0.0 %**	**100.8 %**	**100.8 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.008	0.000	1.008	0.000	1.008	0.000	1.008	0.0 %	100.8 %	0.0 %	100.8 %	100.8 %	100.0 %
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**0.253**	**0.000**	**0.253**	**0.000**	**0.566**	**0.000**	**0.566**	**0.000**	**0.469**	**0.000**	**0.469**	**0.0 %**	**185.3 %**	**0.0 %**	**223.6 %**	**185.3 %**	**82.9 %**
01 Overseas Mission Services	0.000	0.253	0.000	0.253	0.000	0.566	0.000	0.566	0.000	0.469	0.000	0.469	0.0 %	185.3 %	0.0 %	223.6 %	185.3 %	82.9 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 18 Development Plan Implementation	**361.351**	**35,500.395**	**269.642**	**36,131.388**	**365.680**	**26,128.976**	**269.902**	**26,764.558**	**329.559**	**30,952.815**	**257.475**	**31,539.849**	**91.2 %**	**87.2 %**	**95.5 %**	**74.1 %**	**87.3 %**	**117.8 %**
Vote: 524 Uganda Embassy in Iran, Tehran	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.000**	**0.452**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.452	0.000	0.452	0.000	0.452	0.000	0.452	0.000	0.452	0.000	0.452	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 527 Uganda Embassy in South Sudan, Juba	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.000**	**0.155**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.155	0.000	0.155	0.000	0.155	0.000	0.155	0.000	0.155	0.000	0.155	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.000**	**1.600**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.000	1.600	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**0.993**	**0.000**	**0.993**	**0.000**	**0.993**	**0.000**	**0.993**	**0.0 %**	**99.3 %**	**0.0 %**	**99.3 %**	**99.3 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	0.993	0.000	0.993	0.000	0.993	0.000	0.993	0.0 %	99.3 %	0.0 %	99.3 %	99.3 %	100.0 %
Vote: 531 Uganda Embassy in Turkey, Ankara	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**3.000**	**0.000**	**3.205**	**0.000**	**3.205**	**0.0 %**	**106.8 %**	**0.0 %**	**100.0 %**	**106.8 %**	**106.8 %**
01 Overseas Mission Services	0.000	3.000	0.000	3.000	0.000	3.000	0.000	3.000	0.000	3.205	0.000	3.205	0.0 %	106.8 %	0.0 %	100.0 %	106.8 %	106.8 %
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Overseas Mission Services	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**0.600**	**0.000**	**0.600**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**	**0.0 %**
01 Overseas Mission Services	0.000	0.600	0.000	0.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Vote: 535 Uganda Embassy in Algeria, Algiers	**0.000**	**0.497**	**0.000**	**0.497**	**0.000**	**1.104**	**0.000**	**1.104**	**0.000**	**1.104**	**0.000**	**1.104**	**0.0 %**	**222.1 %**	**0.0 %**	**222.1 %**	**222.1 %**	**100.0 %**
01 Overseas Mission Services	0.000	0.497	0.000	0.497	0.000	1.104	0.000	1.104	0.000	1.104	0.000	1.104	0.0 %	222.1 %	0.0 %	222.1 %	222.1 %	100.0 %
Vote: 536 Uganda Embassy in Qatar, Doha	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.504**	**0.000**	**0.469**	**0.000**	**0.469**	**0.0 %**	**93.0 %**	**0.0 %**	**100.0 %**	**93.0 %**	**93.1 %**
01 Overseas Mission Services	0.000	0.504	0.000	0.504	0.000	0.504	0.000	0.504	0.000	0.469	0.000	0.469	0.0 %	93.0 %	0.0 %	100.0 %	93.0 %	93.1 %
Programme: 19 Administration Of Justice	**118.406**	**296.478**	**66.506**	**481.389**	**118.406**	**296.460**	**65.621**	**480.487**	**102.721**	**295.977**	**65.574**	**464.272**	**86.8 %**	**99.8 %**	**98.6 %**	**99.8 %**	**96.4 %**	**96.6 %**
Vote: 008 Ministry of Finance, Planning and Economic Development	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.000**	**0.100**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
06 Macroeconomic Policy and Management	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.000	0.100	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 018 Ministry of Gender, Labour and Social Development	**0.000**	**4.700**	**0.000**	**4.700**	**0.000**	**4.900**	**0.000**	**4.900**	**0.000**	**4.900**	**0.000**	**4.900**	**0.0 %**	**104.3 %**	**0.0 %**	**104.3 %**	**104.3 %**	**100.0 %**
04 Labour and Employment services	0.000	4.700	0.000	4.700	0.000	4.900	0.000	4.900	0.000	4.900	0.000	4.900	0.0 %	104.3 %	0.0 %	104.3 %	104.3 %	100.0 %
Vote: 101 Judiciary (Courts of Judicature)	**108.825**	**270.201**	**63.010**	**442.036**	**108.825**	**270.202**	**63.010**	**442.037**	**94.968**	**269.949**	**62.970**	**427.887**	**87.3 %**	**99.9 %**	**99.9 %**	**100.0 %**	**96.8 %**	**96.8 %**
01 Case Management	98.982	107.546	0.000	206.528	98.982	107.546	0.000	206.528	91.199	107.509	0.000	198.708	92.1 %	100.0 %	0.0 %	100.0 %	96.2 %	96.2 %
02 Judiciary General Administration	9.086	156.467	63.010	228.562	9.086	156.467	63.010	228.563	3.503	156.252	62.970	222.725	38.6 %	99.9 %	99.9 %	100.0 %	97.4 %	97.4 %
03 Capacity Building	0.757	6.189	0.000	6.946	0.757	6.189	0.000	6.946	0.266	6.188	0.000	6.454	35.1 %	100.0 %	0.0 %	100.0 %	92.9 %	92.9 %
Vote: 133 Directorate of Public Prosecution (DPP)	**4.234**	**6.439**	**0.000**	**10.673**	**4.234**	**6.406**	**0.000**	**10.640**	**3.786**	**6.406**	**0.000**	**10.192**	**89.4 %**	**99.5 %**	**0.0 %**	**99.7 %**	**95.5 %**	**95.8 %**
04 Prosecution	4.234	6.439	0.000	10.673	4.234	6.406	0.000	10.640	3.786	6.406	0.000	10.192	89.4 %	99.5 %	0.0 %	99.7 %	95.5 %	95.8 %

Annex A1.1: Approved Estimates and Annual Expenditures for FY2024/25 by Sub-SubProgrammes (excluding Arrears and AIA).

	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**Gou Dev**	**GoU Total**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**Wage**	**NonWage**	**GoU Dev**	**Total GoU**	**% Wage Spent**	**% Non-Wage Spent**	**% GoU Dev't Spent**	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Programme: 19 Administration Of Justice	**118.406**	**296.478**	**66.506**	**481.389**	**118.406**	**296.460**	**65.621**	**480.487**	**102.721**	**295.977**	**65.574**	**464.272**	**86.8 %**	**99.8 %**	**98.6 %**	**99.8 %**	**96.4 %**	**96.6 %**
Vote: 144 Uganda Police Force	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.000**	**1.000**	**0.0 %**	**100.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
01 Crime Prevention and Investigation Management	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.000	1.000	0.0 %	100.0 %	0.0 %	100.0 %	100.0 %	100.0 %
Vote: 145 Uganda Prisons Service	**0.000**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**1.000**	**1.000**	**0.0 %**	**0.0 %**	**100.0 %**	**100.0 %**	**100.0 %**	**100.0 %**
06 Prisoners Management	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000	0.0 %	0.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Vote: 148 Judicial Service Commission (JSC)	**4.879**	**13.162**	**2.496**	**20.537**	**4.879**	**12.976**	**1.611**	**19.466**	**3.499**	**12.749**	**1.604**	**17.852**	**71.7 %**	**96.9 %**	**64.3 %**	**94.8 %**	**86.9 %**	**91.7 %**
01 Complaints, Investigation and Disciplinary Affairs	2.107	1.762	0.000	3.869	2.107	1.701	0.000	3.808	1.614	1.700	0.000	3.314	76.6 %	96.5 %	0.0 %	98.4 %	85.7 %	87.0 %
02 General administration and support services	1.318	10.529	2.496	14.343	1.318	10.456	1.611	13.385	0.860	10.232	1.604	12.696	65.3 %	97.2 %	64.3 %	93.3 %	88.5 %	94.9 %
03 Legal Education, Public Affairs and research	1.454	0.871	0.000	2.325	1.454	0.819	0.000	2.273	1.025	0.817	0.000	1.842	70.5 %	93.8 %	0.0 %	97.8 %	79.2 %	81.0 %
Vote: 311 Law Development Centre	**0.468**	**0.876**	**0.000**	**1.344**	**0.468**	**0.876**	**0.000**	**1.344**	**0.468**	**0.873**	**0.000**	**1.341**	**100.0 %**	**99.7 %**	**0.0 %**	**100.0 %**	**99.8 %**	**99.8 %**
01 Legal Training	0.468	0.876	0.000	1.344	0.468	0.876	0.000	1.344	0.468	0.873	0.000	1.341	100.0 %	99.7 %	0.0 %	100.0 %	99.8 %	99.8 %
Programme: 20 Legislation, Oversight And Representation	**117.048**	**813.311**	**48.212**	**978.570**	**117.048**	**816.251**	**42.190**	**975.489**	**117.048**	**813.858**	**41.445**	**972.351**	**100.0 %**	**100.1 %**	**86.0 %**	**99.7 %**	**99.4 %**	**99.7 %**
Vote: 007 Ministry of Justice and Constitutional Affairs	**0.000**	**0.317**	**0.000**	**0.317**	**0.000**	**0.257**	**0.000**	**0.257**	**0.000**	**0.251**	**0.000**	**0.251**	**0.0 %**	**79.3 %**	**0.0 %**	**81.2 %**	**79.3 %**	**97.7 %**
04 First Parliamentary Counsel	0.000	0.317	0.000	0.317	0.000	0.257	0.000	0.257	0.000	0.251	0.000	0.251	0.0 %	79.3 %	0.0 %	81.2 %	79.3 %	97.7 %
Vote: 011 Ministry of Local Government	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.000**	**0.170**	**0.0 %**	**99.7 %**	**0.0 %**	**99.7 %**	**99.7 %**	**100.0 %**
01 Local Government Administration and Development	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.000	0.170	0.0 %	99.7 %	0.0 %	99.7 %	99.7 %	100.0 %
Vote: 104 Parliamentary Commission	**117.048**	**812.527**	**48.212**	**977.787**	**117.048**	**815.557**	**42.190**	**974.795**	**117.048**	**813.170**	**41.445**	**971.663**	**100.0 %**	**100.1 %**	**86.0 %**	**99.7 %**	**99.4 %**	**99.7 %**
01 Corporate Affairs	0.000	49.949	0.000	49.949	0.000	52.978	0.000	52.978	0.000	51.913	0.000	51.913	0.0 %	103.9 %	0.0 %	106.1 %	103.9 %	98.0 %
02 General Administration and support to Parliament	42.309	162.582	48.212	253.102	42.309	162.582	42.190	247.081	42.309	162.193	41.445	245.947	100.0 %	99.8 %	86.0 %	97.6 %	97.2 %	99.5 %
03 Parliamentary Affairs	74.739	599.997	0.000	674.735	74.739	599.997	0.000	674.736	74.739	599.064	0.000	673.803	100.0 %	99.8 %	0.0 %	100.0 %	99.9 %	99.9 %
Vote: 105 Law Reform Commission (LRC)	**0.000**	**0.296**	**0.000**	**0.296**	**0.000**	**0.267**	**0.000**	**0.267**	**0.000**	**0.267**	**0.000**	**0.267**	**0.0 %**	**90.1 %**	**0.0 %**	**90.1 %**	**90.1 %**	**100.0 %**
02 General administration and support services	0.000	0.296	0.000	0.296	0.000	0.267	0.000	0.267	0.000	0.267	0.000	0.267	0.0 %	90.1 %	0.0 %	90.1 %	90.1 %	100.0 %
Grand Total	**7,934.753**	**48,222.402**	**5,902.578**	**62,059.734**	**7,980.596**	**40,950.360**	**6,908.554**	**55,839.510**	**7,841.950**	**45,699.684**	**6,855.513**	**60,397.147**	**98.8 %**	**94.8 %**	**116.1 %**	**90.0 %**	**97.3 %**	**108.2 %**

Annex A1.2: Annual Central Government Expenditure by Item for FY2024/25

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3,407.214	3,475.925	3,401.034	102.0 %	99.8 %	97.8 %
211102 Contract Staff Salaries	969.973	898.860	833.657	92.7 %	85.9 %	92.7 %
211103 Statutory salaries	291.653	299.441	293.102	102.7 %	100.5 %	97.9 %
211104 Employee Gratuity	188.174	177.517	172.379	94.3 %	91.6 %	97.1 %
211105 Ex-Gratia for Political leaders.	4.320	4.320	4.307	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	808.720	852.097	852.838	105.4 %	105.5 %	100.1 %
211107 Boards, Committees and Council Allowances	49.675	48.813	48.540	98.3 %	97.7 %	99.4 %
211108 Legislative Emoluments	414.295	414.295	414.295	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	240.223	230.398	220.491	95.9 %	91.8 %	95.7 %
212102 Medical expenses (Employees)	151.972	162.378	163.109	106.8 %	107.3 %	100.5 %
212103 Incapacity benefits (Employees)	10.109	9.899	9.793	97.9 %	96.9 %	98.9 %
212201 Social Security Contributions	15.717	15.901	15.619	101.2 %	99.4 %	98.2 %
221001 Advertising and Public Relations	94.480	96.048	94.150	101.7 %	99.7 %	98.0 %
221002 Workshops, Meetings and Seminars	143.876	161.352	158.821	112.1 %	110.4 %	98.4 %
221003 Staff Training	157.027	162.661	162.817	103.6 %	103.7 %	100.1 %
221004 Recruitment Expenses	14.458	17.943	17.781	124.1 %	123.0 %	99.1 %
221005 Official Ceremonies and State Functions	34.573	35.484	35.346	102.6 %	102.2 %	99.6 %
221006 Commissions and related charges	6.144	6.807	6.451	110.8 %	105.0 %	94.8 %
221007 Books, Periodicals & Newspapers	74.735	75.096	74.559	100.5 %	99.8 %	99.3 %
221008 Information and Communication Technology Supplies.	219.308	230.827	165.029	105.3 %	75.2 %	71.5 %
221009 Welfare and Entertainment	154.948	157.618	157.590	101.7 %	101.7 %	100.0 %
221010 Special Meals and Drinks	471.803	567.021	567.995	120.2 %	120.4 %	100.2 %
221011 Printing, Stationery, Photocopying and Binding	149.904	154.154	141.156	102.8 %	94.2 %	91.6 %
221012 Small Office Equipment	10.621	11.320	10.887	106.6 %	102.5 %	96.2 %
221014 Bank Charges and other Bank related costs	0.598	0.532	0.491	88.9 %	82.1 %	92.3 %
221016 Systems Recurrent costs	82.351	85.006	84.954	103.2 %	103.2 %	99.9 %
221017 Membership dues and Subscription fees.	17.365	17.156	17.081	98.8 %	98.4 %	99.6 %
221020 Litigation and related expenses	8.157	10.073	9.229	123.5 %	113.1 %	91.6 %
222001 Information and Communication Technology Services.	72.417	94.824	93.196	130.9 %	128.7 %	98.3 %
222002 Postage and Courier	2.676	2.586	2.443	96.6 %	91.3 %	94.5 %
223001 Property Management Expenses	51.532	52.915	52.366	102.7 %	101.6 %	99.0 %
223002 Property Rates	6.741	6.501	6.461	96.4 %	95.8 %	99.4 %
223003 Rent-Produced Assets-to private entities	165.623	163.915	162.078	99.0 %	97.9 %	98.9 %
223004 Guard and Security services	45.635	46.611	46.681	102.1 %	102.3 %	100.2 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2024/25

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	92.820	96.999	96.876	104.5 %	104.4 %	99.9 %
223006 Water	63.029	67.814	67.589	107.6 %	107.2 %	99.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8.272	8.308	8.214	100.4 %	99.3 %	98.9 %
223901 Rent-(Produced Assets) to other govt. units	17.915	17.395	17.336	97.1 %	96.8 %	99.7 %
224001 Medical Supplies and Services	711.146	732.623	732.601	103.0 %	103.0 %	100.0 %
224002 Veterinary supplies and services	379.204	377.379	377.273	99.5 %	99.5 %	100.0 %
224003 Agricultural Supplies and Services	118.285	107.222	114.751	90.6 %	97.0 %	107.0 %
224004 Beddings, Clothing, Footwear and related Services	140.176	156.034	155.851	111.3 %	111.2 %	99.9 %
224005 Laboratory supplies and services	19.546	56.233	56.658	287.7 %	289.9 %	100.8 %
224006 Food Supplies	83.152	85.152	110.419	102.4 %	132.8 %	129.7 %
224007 Relief Supplies	2.328	2.328	2.328	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	82.801	80.879	85.327	97.7 %	103.1 %	105.5 %
224009 Classified Expenditure	591.307	1,228.980	1,228.978	207.8 %	207.8 %	100.0 %
224010 Protective Gear	2.059	2.083	2.049	101.1 %	99.5 %	98.4 %
224011 Research Expenses	171.565	179.441	179.284	104.6 %	104.5 %	99.9 %
225101 Consultancy Services	210.641	266.780	267.217	126.7 %	126.9 %	100.2 %
225201 Consultancy Services-Capital	82.667	108.516	108.163	131.3 %	130.8 %	99.7 %
225202 Environment Impact Assessment for Capital Works	10.480	15.725	15.687	150.0 %	149.7 %	99.8 %
225203 Appraisal and Feasibility Studies for Capital Works	36.607	47.578	47.297	130.0 %	129.2 %	99.4 %
225204 Monitoring and Supervision of capital work	86.991	96.337	95.780	110.7 %	110.1 %	99.4 %
226001 Insurances	36.427	42.064	41.639	115.5 %	114.3 %	99.0 %
226002 Licenses	17.422	18.407	17.212	105.7 %	98.8 %	93.5 %
227001 Travel inland	598.312	611.802	618.842	102.3 %	103.4 %	101.2 %
227002 Travel abroad	119.887	134.283	134.143	112.0 %	111.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	16.186	14.976	16.183	92.5 %	100.0 %	108.1 %
227004 Fuel, Lubricants and Oils	353.534	386.391	386.621	109.3 %	109.4 %	100.1 %
228001 Maintenance-Buildings and Structures	67.856	208.763	207.817	307.7 %	306.3 %	99.5 %
228002 Maintenance-Transport Equipment	151.103	168.482	166.965	111.5 %	110.5 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91.237	99.497	96.351	109.1 %	105.6 %	96.8 %
228004 Maintenance-Other Fixed Assets	20.825	22.135	21.863	106.3 %	105.0 %	98.8 %
229201 Sale of goods purchased for resale	13.513	13.513	16.027	100.0 %	118.6 %	118.6 %
242003 Other	2.446	2.446	2.445	100.0 %	100.0 %	100.0 %
244002 Commitment fees	117.000	185.895	185.890	158.9 %	158.9 %	100.0 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2024/25

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
252101 Subsidies to private enterprises-To Private Enterprises	3.401	3.401	3.401	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	79.734	79.028	78.983	99.1 %	99.1 %	99.9 %
262201 Contributions to International Organisations-Capital	5.550	5.550	5.550	100.0 %	100.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	5.677	5.677	5.657	100.0 %	99.6 %	99.6 %
263309 Support Services Conditional Grant (Non-Wage)	1.997	1.997	1.997	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3,552.068	4,162.340	4,161.010	117.2 %	117.1 %	100.0 %
263405 Transfers to Autonomous Government Units	1.376	4.714	4.597	342.6 %	334.2 %	97.5 %
273101 Medical expenses (To general public)	0.273	0.273	0.242	100.0 %	88.7 %	88.7 %
273102 Incapacity, death benefits and funeral expenses	8.017	7.869	7.730	98.1 %	96.4 %	98.2 %
273103 Retrenchment costs	29.807	102.458	91.170	343.7 %	305.9 %	89.0 %
273104 Pension	425.591	425.361	407.345	99.9 %	95.7 %	95.8 %
273105 Gratuity	107.168	107.051	104.818	99.9 %	97.8 %	97.9 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	2.500	2.483	166.7 %	165.6 %	99.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.490	3.968	3.913	266.3 %	262.6 %	98.6 %
281401 Rent	1.505	2.442	1.771	162.2 %	117.6 %	72.5 %
282101 Donations	165.081	165.082	165.072	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	3.681	18.831	18.755	511.5 %	509.5 %	99.6 %
282103 Scholarships and related costs	23.082	38.594	38.357	167.2 %	166.2 %	99.4 %
282104 Compensation to 3rd Parties	139.524	269.736	259.221	193.3 %	185.8 %	96.1 %
282105 Court Awards	10.568	10.243	9.944	96.9 %	94.1 %	97.1 %
282106 Contributions to Religious and Cultural institutions	33.925	33.925	33.411	100.0 %	98.5 %	98.5 %
282107 Contributions to Non-Government institutions	76.904	76.644	76.644	99.7 %	99.7 %	100.0 %
282201 Contributions to Non-Government Institutions	0.231	0.231	0.231	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	1.233	1.233	1.207	100.0 %	97.9 %	97.9 %
282301 Transfers to Government Institutions	34.147	35.400	35.415	103.7 %	103.7 %	100.0 %
282302 Transfers to Non-Government Organisations	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
282303 Transfers to Other Private Entities	107.116	166.670	166.666	155.6 %	155.6 %	100.0 %
312111 Residential Buildings - Acquisition	46.699	46.959	46.814	100.6 %	100.2 %	99.7 %
312121 Non-Residential Buildings - Acquisition	433.804	651.161	642.845	150.1 %	148.2 %	98.7 %
312129 Other Buildings other than dwellings - Acquisition	9.328	9.328	9.328	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	343.036	694.917	694.535	202.6 %	202.5 %	99.9 %
312132 Airports and Airfields - Acquisition	122.000	122.000	122.000	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	55.592	55.292	55.292	99.5 %	99.5 %	100.0 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2024/25

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312136 Power lines, stations and plants - Acquisition	35.258	35.258	35.258	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	1.173	1.103	1.100	94.0 %	93.8 %	99.7 %
312139 Other Structures - Acquisition	69.764	68.848	68.791	98.7 %	98.6 %	99.9 %
312141 Irrigation and drainage Channels - Acquisition	12.261	12.261	12.261	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	17.550	100.0 %	99.4 %	99.4 %
312211 Heavy Vehicles - Acquisition	11.217	11.217	11.217	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	98.781	143.554	135.272	145.3 %	136.9 %	94.2 %
312213 Water Vessels - Acquisition	4.170	4.170	0.280	100.0 %	6.7 %	6.7 %
312216 Cycles - Acquisition	5.365	5.365	5.240	100.0 %	97.7 %	97.7 %
312219 Other Transport equipment - Acquisition	24.398	23.808	23.745	97.6 %	97.3 %	99.7 %
312221 Light ICT hardware - Acquisition	78.676	74.701	74.186	94.9 %	94.3 %	99.3 %
312222 Heavy ICT hardware - Acquisition	21.261	21.402	17.555	100.7 %	82.6 %	82.0 %
312223 Television and radio transmitters - Acquisition	0.010	0.010	0.010	100.0 %	99.8 %	99.8 %
312229 Other ICT Equipment - Acquisition	15.177	14.592	14.044	96.1 %	92.5 %	96.2 %
312231 Office Equipment - Acquisition	18.128	18.045	18.007	99.5 %	99.3 %	99.8 %
312232 Electrical machinery - Acquisition	2.702	2.712	2.660	100.4 %	98.5 %	98.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	28.530	28.530	28.294	100.0 %	99.2 %	99.2 %
312235 Furniture and Fittings - Acquisition	26.327	26.849	26.000	102.0 %	98.8 %	96.8 %
312237 Sports Equipment - Acquisition	0.054	0.054	0.054	100.0 %	99.5 %	99.5 %
312299 Other Machinery and Equipment- Acquisition	21.675	22.168	21.544	102.3 %	99.4 %	97.2 %
312311 Classified Assets - Acquisition	1,880.910	1,861.586	1,862.205	99.0 %	99.0 %	100.0 %
312411 Cultivated Animals - Acquisition	4.768	4.768	4.768	100.0 %	100.0 %	100.0 %
312412 Cultivated Plants - Acquisition	6.691	6.691	5.331	100.0 %	79.7 %	79.7 %
312421 Research and Development - Acquisition	3.198	3.198	2.266	100.0 %	70.9 %	70.9 %
312423 Computer Software - Acquisition	11.669	10.373	10.370	88.9 %	88.9 %	100.0 %
312424 Computer databases - Acquisition	4.281	4.734	4.733	110.6 %	110.6 %	100.0 %
313111 Residential Buildings - Improvement	88.814	137.927	136.776	155.3 %	154.0 %	99.2 %
313119 Other Dwellings - Improvement	1.190	1.190	1.190	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	44.762	43.697	43.680	97.6 %	97.6 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	1.018	1.018	1.018	100.0 %	100.0 %	100.0 %
313131 Roads and Bridges - Improvement	38.805	38.805	38.805	100.0 %	100.0 %	100.0 %
313133 Railways and subways - Improvement	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	1.030	31.429	31.417	3,051.4 %	3,050.2 %	100.0 %

Annex A1.2: Annual Central Government Expenditure by Item for FY2024/25

Billion Uganda Shillings	Approved Budget	Releases by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313137 Information Communication Technology network lines - Improvement	0.518	0.518	0.487	100.0 %	94.1 %	94.1 %
313139 Other Structures - Improvement	4.847	4.847	4.839	100.0 %	99.8 %	99.8 %
313141 Irrigation and drainage Channels - Improvement	13.797	13.797	13.797	100.0 %	100.0 %	100.0 %
313142 Flood barriers - Improvement	0.716	1.236	1.236	172.7 %	172.7 %	100.0 %
313149 Other Land Improvements - Improvement	3.883	3.883	3.883	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.246	0.236	0.231	96.1 %	94.1 %	97.9 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
313219 Other Transport equipment - Improvement	2.065	2.065	2.065	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.622	0.622	0.592	100.0 %	95.1 %	95.1 %
313222 Heavy ICT hardware - Improvement	85.580	85.580	85.568	100.0 %	100.0 %	100.0 %
313229 Other ICT Equipment - Improvement	0.780	0.780	0.767	100.0 %	98.4 %	98.4 %
313231 Office Equipment - Improvement	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.291	0.291	0.282	100.0 %	96.8 %	96.8 %
313233 Medical, Laboratory and Research & appliances - Improvement	2.398	2.398	2.393	100.0 %	99.8 %	99.8 %
313235 Furniture and Fittings - Improvement	0.031	0.031	0.031	100.0 %	99.8 %	99.8 %
313411 Cultivated Animals - Improvement	1.303	1.303	1.303	100.0 %	100.0 %	100.0 %
313423 Computer Software - Improvement	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	321.726	281.790	280.576	87.6 %	87.2 %	99.6 %
352880 Salary Arrears Budgeting	0.912	0.902	0.890	98.9 %	97.6 %	98.7 %
352881 Pension and Gratuity Arrears Budgeting	66.162	68.848	68.823	104.1 %	104.0 %	100.0 %
352882 Utility Arrears Budgeting	3.181	17.181	17.028	540.1 %	535.3 %	99.1 %
352899 Other Domestic Arrears Budgeting	95.469	93.007	92.533	97.4 %	96.9 %	99.5 %
Grand Total	**22,072.142**	**25,250.878**	**24,961.969**	**114.4 %**	**113.1 %**	**98.9 %**

*Excl. Treasury Operations, External Financing and Local Governments **

Annex A1.3: Annual Central Government Expenditure by Sub-SubProgramme with the Highest Unspent Balances FY2024/25

Billion Uganda Shillings

Vote	Sub SubProgramme	Approved Estimates	Releases by End Jun	Outturn by End Jun	Unspent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
102 Electoral Commission (EC)	02 Technical Support Services	114.377	114.377	53.200	61.177	100.0 %	46.5 %	46.5 %
530 Uganda Consulate in China, Guangzhou	01 Overseas Mission Services	20.394	20.394	13.634	6.760	100.0 %	66.9 %	66.9 %
168 Uganda Freezones and Export Promotion Authority	03 General Administration and Support Services	0.000	9.552	5.991	3.560	955.2 %	599.1 %	62.7 %
164 National Council for Higher Education	02 General Administration and support services	13.983	13.983	10.932	3.051	100.0 %	78.2 %	78.2 %
105 Law Reform Commission (LRC)	05 Publications	0.150	0.029	0.013	0.016	19.3 %	8.8 %	45.6 %
Grand Total		**148.903**	**158.334**	**83.770**	**74.564**	**106.3 %**	**56.3 %**	**52.9 %**

Excludes External Financing and AIA

Annex A1.4: Annual Central Government Economic Items with Highest Expenditure for FY2024/25

Billion Uganda Shillings

Vote	Item	Approved Budget	Releases by End Jun	Spent by End Jun	Overspent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
008 Ministry of Finance, Planning and Economic Development	263402 Transfer to Other Government Units	1,876.518	2,036.692	2,036.155	159.637	108.5 %	108.5 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	221002 Workshops, Meetings and Seminars	28.258	34.780	34.755	6.497	123.1 %	123.0 %	99.9 %
008 Ministry of Finance, Planning and Economic Development	223003 Rent-Produced Assets-to private entities	0.900	3.200	3.200	2.300	355.5 %	355.6 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	221016 Systems Recurrent costs	62.327	64.327	64.310	1.983	103.2 %	103.2 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	225101 Consultancy Services	76.885	78.885	78.861	1.976	102.6 %	102.6 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	227002 Travel abroad	3.307	4.307	4.307	1.000	130.2 %	130.2 %	100.0 %
009 Ministry of Internal Affairs	211107 Boards, Committees and Council Allowances	0.365	0.708	0.708	0.343	193.9 %	194.0 %	100.1 %
009 Ministry of Internal Affairs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.566	2.876	2.876	0.310	112.1 %	112.1 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	221003 Staff Training	21.576	21.807	21.812	0.236	101.1 %	101.1 %	100.0 %
009 Ministry of Internal Affairs	221009 Welfare and Entertainment	1.023	1.234	1.235	0.212	120.7 %	120.7 %	100.0 %
008 Ministry of Finance, Planning and Economic Development	228001 Maintenance-Buildings and Structures	1.110	1.310	1.310	0.200	118.1 %	118.0 %	100.0 %
009 Ministry of Internal Affairs	221003 Staff Training	1.216	1.323	1.322	0.106	108.8 %	108.7 %	100.0 %
009 Ministry of Internal Affairs	222001 Information and Communication Technology Services.	0.039	0.109	0.110	0.071	280.7 %	282.1 %	100.5 %
009 Ministry of Internal Affairs	221011 Printing, Stationery, Photocopying and Binding	0.366	0.413	0.413	0.047	112.8 %	112.8 %	100.0 %
009 Ministry of Internal Affairs	221001 Advertising and Public Relations	0.256	0.282	0.282	0.026	110.3 %	110.2 %	99.9 %
009 Ministry of Internal Affairs	212103 Incapacity benefits (Employees)	0.054	0.075	0.075	0.021	138.9 %	138.9 %	100.0 %
009 Ministry of Internal Affairs	221008 Information and Communication Technology Supplies.	0.221	0.241	0.240	0.019	108.9 %	108.6 %	99.7 %
009 Ministry of Internal Affairs	212102 Medical expenses (Employees)	0.208	0.218	0.218	0.010	104.7 %	104.8 %	100.1 %
009 Ministry of Internal Affairs	221007 Books, Periodicals & Newspapers	0.028	0.031	0.031	0.003	111.6 %	110.7 %	99.2 %
009 Ministry of Internal Affairs	221002 Workshops, Meetings and Seminars	0.425	0.425	0.426	0.001	100.1 %	100.2 %	100.2 %
Grand Total	**Grand Total**	**2,077.648**	**2,253.243**	**2,252.646**	**174.998**	**108.5 %**	**108.4 %**	**100.0 %**

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

Annex A1.5: Annual Local Governments Grant Releases by Programme FY 2024/25

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Agro-Industrialization	**281.098**	**342.854**	**342.854**	**122.0 %**	**122.0 %**	**100.0 %**
211101 General Staff Salaries	141.506	178.132	178.132	125.9 %	125.9 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	56.863	8.092	8.092	14.2 %	14.2 %	100.0 %
263310 Sector Development Grant	82.330	81.375	81.375	98.8 %	98.8 %	100.0 %
263402 Transfer to Other Government Units	0.000	75.256	75.256	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
05 Tourism Development	**1.900**	**1.900**	**1.900**	**100.0 %**	**100.0 %**	**100.0 %**
263308 Sector Conditional Grant (Non-Wage)	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
263310 Sector Development Grant	1.140	1.140	1.140	100.0 %	100.0 %	100.0 %
06 Natural Resources, Environment, Climate Change, Land And Water Management	**9.112**	**4.820**	**4.820**	**52.9 %**	**52.9 %**	**100.0 %**
263308 Sector Conditional Grant (Non-Wage)	4.820	4.820	4.820	100.0 %	100.0 %	100.0 %
263310 Sector Development Grant	4.292	0.000	0.000	0.0 %	0.0 %	0.0 %
07 Private Sector Development	**2.972**	**1.116**	**1.116**	**37.5 %**	**37.5 %**	**100.0 %**
263311 Transitional Development Grant	0.740	0.000	0.000	0.0 %	0.0 %	100.0 %
263402 Transfer to Other Government Units	2.232	1.116	1.116	50.0 %	50.0 %	100.0 %
09 Integrated Transport Infrastructure And Services	**220.309**	**220.309**	**220.309**	**100.0 %**	**100.0 %**	**100.0 %**
263402 Transfer to Other Government Units	176.000	176.000	176.000	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	44.309	44.309	44.309	100.0 %	100.0 %	100.0 %
10 Sustainable Urbanisation And Housing	**52.513**	**31.550**	**31.550**	**60.1 %**	**60.1 %**	**100.0 %**
263402 Transfer to Other Government Units	52.513	31.550	31.550	60.1 %	60.1 %	100.0 %
12 Human Capital Development	**3,812.985**	**3,812.985**	**3,812.985**	**100.0 %**	**100.0 %**	**100.0 %**
263307 Sector Conditional Grant (Wage)	2,752.840	2,752.840	2,752.840	100.0 %	100.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	658.874	661.374	661.374	100.4 %	100.4 %	100.0 %
263309 Support Services Conditional Grant (Non-Wage)	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
263310 Sector Development Grant	396.461	338.322	338.322	85.3 %	85.3 %	100.0 %
263311 Transitional Development Grant	2.310	60.448	60.448	2,616.8 %	2,616.8 %	100.0 %
15 Community Mobilization And Mindset Change	**7.640**	**7.640**	**7.640**	**100.0 %**	**100.0 %**	**100.0 %**
263308 Sector Conditional Grant (Non-Wage)	7.640	7.640	7.640	100.0 %	100.0 %	100.0 %

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
17 Regional Balanced Development	**1,560.535**	**1,317.948**	**1,317.948**	**84.5 %**	**84.5 %**	**100.0 %**
242003 Other	293.898	0.000	0.000	0.0 %	0.0 %	0.0 %
263301 District Unconditional Grant-Non Wage	162.011	162.011	162.011	100.0 %	100.0 %	100.0 %
263305 District Unconditional Grant (Wage)	457.469	457.469	457.469	100.0 %	100.0 %	100.0 %
263311 Transitional Development Grant	124.630	124.632	124.632	100.0 %	100.0 %	100.0 %
273104 Pension	325.127	325.127	325.127	100.0 %	100.0 %	100.0 %
273105 Gratuity	163.192	163.192	163.192	100.0 %	100.0 %	100.0 %
352880 Salary Arrears Budgeting	11.502	28.755	28.755	250.0 %	250.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	22.672	56.680	56.680	250.0 %	250.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.033	0.083	0.083	253.6 %	253.6 %	100.0 %
Grand Total	**5,949.064**	**5,741.122**	**5,741.122**	**96.5 %**	**96.5 %**	**100.0 %**
Wage	**3,351.815**	**3,388.441**	**3,388.441**	**101.1 %**	**101.1 %**	**100.0 %**
Non Wage	**1,560.020**	**1,585.389**	**1,585.389**	**101.6 %**	**101.6 %**	**100.0 %**
GoU Development	**652.319**	**650.226**	**650.226**	**99.7 %**	**99.7 %**	**100.0 %**
External Financing	**56.805**	**31.550**	**31.550**	**55.5 %**	**55.5 %**	**100.0 %**
Arrears	**34.207**	**85.518**	**85.518**	**250.0 %**	**250.0 %**	**100.0 %**
A.I.A	**293.898**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	506	16	01	01	001		000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	135,000		To facilitate preparations to host the Tanzania-Uganda Joint Permanent Commission scheduled to take place in January 2025.
01	002	506	16	01	01	001		000014	221001	Advertising and Public Relations	135,000	-	To facilitate preparations to host the Tanzania-Uganda Joint Permanent Commission scheduled to take place in January 2025.	
01	002	506	16	01	01	001		000014	221009	Welfare and Entertainment	14,500	-		
01	002	506	16	01	01	001		000014	212101	Social Security Contributions	-	14,500		To facilitate preparations to host the Tanzania-Uganda Joint Permanent Commission scheduled to take place in January 2025.
01	002	506	16	01	01	001		000014	227001	Travel inland	-	170,000		To facilitate preparations to host the Tanzania-Uganda Joint Permanent Commission scheduled to take place in January 2025.
01	002	506	16	01	01	001		000014	221009	Welfare and Entertainment	170,000	-	To facilitate preparations to host the Tanzania-Uganda Joint Permanent Commission scheduled to take place in January 2025.	
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	350	-	Reallocation	
01	002	139	03	01	01	001		000017	221002	Workshops, Meetings and Seminars	-	350		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	833	-	Reallocation	
01	002	139	03	01	01	001		000017	227001	Travel inland	-	833		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	332	-		
01	002	139	03	01	01	002		000057	227001	Travel inland	-	332		Reallocation
01	002	139	03	01	01	002		000089	227001	Travel inland	-	350		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	350	-		
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	450	-		
01	002	139	03	01	01	002		000090	221002	Workshops, Meetings and Seminars	-	450		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	784	-	Reallocation	
01	002	139	03	01	01	004		080001	227001	Travel inland	-	784		Reallocation
01	002	139	03	01	01	004		080009	221002	Workshops, Meetings and Seminars	-	317		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	317	-		
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	837	-		
01	002	139	03	01	01	007		080002	227001	Travel inland	-	837		Reallocation
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	448	-	Reallocation	
01	002	139	03	01	01	007		080004	221002	Workshops, Meetings and Seminars	-	448		Reallocation
01	002	139	03	01	02	001		000010	227001	Travel inland	-	500		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	73	-	Reallocation	
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	427	-	Reallocation	
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	1,500	-	Reallocation	
01	002	139	03	01	02	002		000007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,500		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	850	-		
01	002	139	03	01	02	002		000015	227001	Travel inland	-	850		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	500	-	Reallocation	
01	002	139	03	01	02	003		000011	227001	Travel inland	-	500		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	4,596	-	Reallocation	
01	002	139	03	01	02	003		000039	221007	Books, Periodicals & Newspapers	-	4,596		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	5,000	-	Reallocation	
01	002	139	03	01	02	003		000039	221020	Litigation and related expenses	-	5,000		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	3,500	-	Reallocation	
01	002	139	03	01	02	004		000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	3,500		Reallocation
01	002	139	03	01	02	004		000005	212102	Medical expenses (Employees)	-	77,916		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	77,916	-	Reallocation	
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	84,528	-		
01	002	139	03	01	02	004		000005	212103	Incapacity benefits (Employees)	-	84,528		Reallocation
01	002	139	03	01	02	004		000005	221002	Workshops, Meetings and Seminars	-	435		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	435	-	Reallocation	
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	4,630	-		
01	002	139	03	01	02	004		000014	227001	Travel inland	-	4,630		Reallocation
01	002	139	03	01	02	004		000014	227004	Fuel, Lubricants and Oils	-	1,000		Reallocation
01	002	139	03	01	02	004		000014	221010	Special Meals and Drinks	1,000	-		
01	002	139	03	01	02	004		000014	228002	Maintenance-Transport Equipment	384	-		
01	002	139	03	02	01	008		000017	227001	Travel inland	-	384		Reallocation
01	002	003	18	04	01	001		000014	228001	Maintenance-Buildings and Structures	60,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	06	01	03	001		140047	228002	Maintenance-Transport Equipment	-	60,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	227001	Travel inland	400,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	06	01	03	001		560064	282303	Transfers to Other Private Entities	-	400,000		Reallocation of funds to cater for critical emerging vote operational costs

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	003	06	01	03	001		560066	282107	Contributions to Non-Government institutions	-	260,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001	1673	000003	312111	Residential Buildings - Acquisition	260,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	18	04	01	001		000014	212102	Medical expenses (Employees)	70,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	06	01	03	001		140047	282104	Compensation to 3rd Parties	100,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	17	01	02	001		140034	224003	Agricultural Supplies and Services	-	170,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	227001	Travel inland	90,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	17	01	02	001		460142	224003	Agricultural Supplies and Services	-	90,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	17	01	02	001		510006	224003	Agricultural Supplies and Services	-	90,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	212102	Medical expenses (Employees)	90,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	18	04	01	001		000014	228001	Maintenance-Buildings and Structures	90,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	17	01	02	001		510007	224003	Agricultural Supplies and Services	-	90,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	228001	Maintenance-Buildings and Structures	50,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	17	01	02	001		560065	224003	Agricultural Supplies and Services	-	50,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	227001	Travel inland	40,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	003	18	04	01	001		000014	222001	Information and Communication Technology Services.	-	40,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	228002	Maintenance-Transport Equipment	-	40,000		Reallocation of funds to cater for critical emerging vote operational costs
01	002	003	18	04	01	001		000014	227001	Travel inland	40,000	-	Reallocation of funds to cater for critical emerging vote operational costs	
01	002	007	16	04	05	001		460100	263402	Transfer to Other Government Units	-	1,739,367		To facilitate the Government team to defend the cases filed against it by Strabag and others in the Arbitration Tribunal. since the supplementary cannot be issued now.
01	002	007	16	04	05	001		000014	221020	Litigation and related expenses	1,739,367	-	To facilitate the Government team to defend it in the arbitration Tribunal in a case filed by Strabag and other cases	
01	002	311	16	04	01	003		460101	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	100,102		To cater for vehicle maintenance, property management and machinery maintenance expenses.
01	002	311	16	01	01	004		000005	223001	Property Management Expenses	40,000	-	increased number of students which overshot the property management expenses at LDC and its regional campuses	
01	002	311	16	01	01	004		000005	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	20,102	-	To cater for preventive maintenance for machinery and equipment	
01	002	311	16	01	01	004		000005	228002	Maintenance-Transport Equipment	40,000	-	To cater for vehicle repair and maintenance	
01	002	137	16	01	02	001		000005	212102	Medical expenses (Employees)	99,086	-	Medical Insurance to staff	
01	002	137	16	01	02	001		000004	223001	Property Management Expenses	-	99,086		Medical Insurance to staff
01	002	137	16	01	02	001		000005	212102	Medical expenses (Employees)	149,400	-	medical insurance to staff	
01	002	137	16	01	02	001		000004	223003	Rent-Produced Assets-to private entities	-	338,400		Payment of Electricity and medical insurance to staff
01	002	137	16	01	02	001		000004	223005	Electricity	189,000	-	Payment of Electricity	
01	002	137	16	01	02	001		000004	228002	Maintenance-Transport Equipment	105,471	-	Maintenance of Transport Equipment	
01	002	137	16	01	02	001		000004	223004	Guard and Security services	-	105,471		Maintenance of Transport Equipment
01	002	137	16	01	02	001		000004	227004	Fuel, Lubricants and Oils	-	101,222		Allowances to Board Committees
01	002	137	16	01	02	001		000012	211107	Boards, Committees and Council Allowances	101,222	-	Allowances to Board Committees	
01	002	137	16	01	02	001		000005	227001	Travel inland	-	1,160,424		Medical Insurance to staff and Maintenance of transport equipment
01	002	137	16	01	02	001		000004	228002	Maintenance-Transport Equipment	492,530	-	Maintenance of transport equipment	
01	002	137	16	01	02	001		000005	212102	Medical expenses (Employees)	667,895	-	Medical Insurance to staff	
01	002	137	16	01	02	001		000005	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	100,250	-	Allowances for temporary Staff	
01	002	137	16	01	02	001		000005	212102	Medical expenses (Employees)	169,750	-	medical insurance to staff	
01	002	137	16	02	01	001		000019	226002	Licenses	-	270,000		Allowances for temporary Staff and medical insurance to staff
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	13,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	221009	Welfare and Entertainment	-	13,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	35,052	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	

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Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	105	16	04	02	001		000014	221011	Printing, Stationery, Photocopying and Binding	-	35,052		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	30,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	227001	Travel inland	-	30,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	24,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	227004	Fuel, Lubricants and Oils	-	24,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	24,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	228002	Maintenance-Transport Equipment	-	24,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000014	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	2,400		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,400	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000089	211107	Boards, Committees and Council Allowances	-	3,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	3,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000089	224011	Research Expenses	-	2,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	5,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000090	225101	Consultancy Services	-	5,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	03	001		460128	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	55,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	55,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	211107	Boards, Committees and Council Allowances	-	65,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	65,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	221002	Workshops, Meetings and Seminars	-	46,418		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	46,418	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	221003	Staff Training	-	20,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	20,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	30,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	221009	Welfare and Entertainment	-	30,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	40,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	227001	Travel inland	-	40,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	14,164	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	03	001		460128	227004	Fuel, Lubricants and Oils	-	14,164		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	40,500	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	04	001		460129	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	40,500		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	04	001		460129	211107	Boards, Committees and Council Allowances	-	47,103		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	47,103	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	37,153	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	04	001		460129	221002	Workshops, Meetings and Seminars	-	37,153		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	10,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	

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Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	105	16	04	04	001		460129	221003	Staff Training	-	10,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	04	001		460129	221011	Printing, Stationery, Photocopying and Binding	-	4,700		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	4,700	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	20,356	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	04	001		460129	224011	Research Expenses	-	20,356		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	30,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	04	001		460129	225101	Consultancy Services	-	30,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	04	001		460129	227001	Travel inland	-	40,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	40,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	04	001		460129	227004	Fuel, Lubricants and Oils	-	10,890		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	10,890	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	05	001		460130	221001	Advertising and Public Relations	-	2,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	1,000	-		
01	002	105	16	04	05	001		460130	221007	Books, Periodicals & Newspapers	-	1,000		Being allocation to cater for the settlement of NSSF arrears.
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	1,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	05	001		460130	221011	Printing, Stationery, Photocopying and Binding	-	1,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	11,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	05	001		460130	227001	Travel inland	-	11,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	20	01	02	001		000012	224011	Research Expenses	-	29,645		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	29,645	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212201	Social Security Contributions	20,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	01	001		460131	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	20,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	01	001		460131	221001	Advertising and Public Relations	-	7,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	7,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	01	001		460131	221002	Workshops, Meetings and Seminars	-	8,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	8,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	01	001		460131	227004	Fuel, Lubricants and Oils	-	3,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	3,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000001	212101	Social Security Contributions	6,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000001	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	6,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	10,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000001	225101	Consultancy Services	-	10,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000001	227001	Travel inland	-	6,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	6,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000001	227004	Fuel, Lubricants and Oils	-	2,394		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,394	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	

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Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,717	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212103	Incapacity benefits (Employees)	-	2,717		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	4,052	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	221003	Staff Training	-	4,052		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	15,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	15,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,250	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	211107	Boards, Committees and Council Allowances	-	2,250		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	14,800	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	221002	Workshops, Meetings and Seminars	-	14,800		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000006	221009	Welfare and Entertainment	-	4,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	4,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	6,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	224011	Research Expenses	-	6,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000006	225101	Consultancy Services	-	20,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	20,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	10,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	227001	Travel inland	-	10,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	4,200	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	227004	Fuel, Lubricants and Oils	-	4,200		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	1,200	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000006	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	1,200		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	12,800	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000007	221001	Advertising and Public Relations	-	12,800		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000013	212102	Medical expenses (Employees)	-	2,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000013	221002	Workshops, Meetings and Seminars	-	2,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	2,800	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000013	221003	Staff Training	-	2,800		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	26,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	26,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	30,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	211107	Boards, Committees and Council Allowances	-	30,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	105	16	04	02	001		000005	212201	Social Security Contributions	3,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	105	16	04	02	001		000014	221001	Advertising and Public Relations	-	3,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000014	221002	Workshops, Meetings and Seminars	-	30,000		Settlement of NSSF Deed against employer's contribution based on staff emoluments
01	002	105	16	04	02	001		000005	212101	Social Security Contributions	30,000	-	Settlement of NSSF Deed against employer's contribution based on staff emoluments	
01	002	001	16	01	02	001	1589	000003	312212	Light Vehicles - Acquisition	150,000	-	Procurement of Transport equipment	
01	002	001	18	04	08	002		560003	227001	Travel inland	-	150,000		Procurement of transport equipment
01	002	001	16	01	02	001	1589	000003	312212	Light Vehicles - Acquisition	200,000	-	Procurement of transport equipment	
01	002	001	18	04	08	003		560002	227001	Travel inland	-	200,000		Procurement of transport equipment
01	002	013	12	01	02	004		320026	282103	Scholarships and related costs	6,663,689	-	Funds for student Loans	
01	002	013	12	01	02	002		320026	263402	Transfer to Other Government Units	-	6,768,000		Reallocation of budget for loan scheme to the new department following RAPEX
01	002	013	12	01	02	004		320026	211101	General Staff Salaries	104,311	-	Salaries for staff under the Secretariat for Higher Education Students Financing	
01	002	013	12	01	04	007		320115	221008	Information and Communication Technology Supplies.	11,150	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	65,455	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	227004	Fuel, Lubricants and Oils	22,515	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	227001	Travel inland	24,880	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	001		320115	263402	Transfer to Other Government Units	-	150,253		Reallocation for Institutions affected by RAPEX
01	002	013	12	01	04	007		320115	221009	Welfare and Entertainment	7,500	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	221003	Staff Training	10,253	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	222002	Postage and Courier	3,500	-	Reallocation for Institutions affected by RAPEX	
01	002	013	12	01	04	007		320115	221011	Printing, Stationery, Photocopying and Binding	5,000	-	Reallocation for Institutions affected by RAPEX	
01	411	011	17	02	02	004	1772	000017	312131	Roads and Bridges - Acquisition	-	505,000		The reallocation aims to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities, aimed ensuring timely achievement of project objectives.
01	411	011	17	02	02	004	1772	000017	225101	Consultancy Services	150,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	411	011	17	02	02	004	1772	000017	312235	Furniture and Fittings - Acquisition	50,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	411	011	17	02	02	004	1772	000017	221014	Bank Charges and other Bank related costs	5,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	411	011	17	02	02	004	1772	000017	221008	Information and Communication Technology Supplies.	80,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	411	011	17	02	02	004	1772	000017	312221	Light ICT hardware - Acquisition	120,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	411	011	17	02	02	004	1772	000017	312229	Other ICT Equipment - Acquisition	100,000	-	to address funding gaps in key budget lines critical for completing the Project activities in FY2024/25, caused by unforeseen implementation challenges and shifting priorities,	
01	002	301	12	01	02	001		320002	211104	Employee Gratuity	-	420,000		New staff appointments outside the restricted top management hence no longer eligible
01	002	301	12	01	02	001		320002	223004	Guard and Security services	200,000	-	Payment for security services	
01	002	301	12	01	02	001		320002	224011	Research Expenses	200,000	-	Funding for research activities under MAPRONANO and MARCCI (UGX 100,000,000 each)	
01	002	301	12	01	02	001		320002	221009	Welfare and Entertainment	20,000	-	Costs of critical management meetings with stakeholders, including preparation for the research and innovation week and programme accreditation activities	
01	002	301	12	01	02	001		320002	224001	Medical Supplies and Services	75,000	-	Medical supplies for students	
01	002	301	12	01	02	001		320002	228004	Maintenance-Other Fixed Assets	105,000	-	Maintenance of teaching and lab equipment	
01	002	301	12	01	02	001		000010	211107	Boards, Committees and Council Allowances	60,000	-	Allowances for special and emergency meetings that became necessary to handle critical emerging issues	
01	002	301	12	01	02	001		320002	212101	Social Security Contributions	-	1,200,000		Under expenditure because of harmonization thus delays in staff appointments and promotions
01	002	301	12	01	02	001		320002	282102	Fines and Penalties	150,000	-	Additional budget requirements towards the settlement of awards in recent court decisions	
01	002	301	12	01	02	001		320002	223001	Property Management Expenses	762,000	-	Payment for cleaning services and supplies	
01	002	301	12	01	02	001		320002	273102	Incapacity, death benefits and funeral expenses	18,000	-	Costs relating to death and funeral expenses	

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	301	12	01	02	001		320002	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	-	Allowances for various committee assignments that need conclusion before the end of the year	
01	002	301	12	01	02	001		320002	223005	Electricity	-	522,000		Implementation of energy efficiencies measures which have reduced significantly electricity consumption
01	002	301	12	01	02	001		320002	223006	Water	300,000	-	Matching budget allocation with actual water consumption bill	
01	002	301	12	01	02	001		320002	221004	Recruitment Expenses	132,000	-	Search processes for the Deputy Vice Chancellors	
01	002	301	12	01	02	001		320002	221002	Workshops, Meetings and Seminars	60,000	-	University Council workshops and meetings related to the preparation of the 2025/26-2029/30 strategic plan	
01	002	301	12	01	02	001		320002	221003	Staff Training	30,000	-	Training for Contracts Committee members	
01	002	143	18	01	03	001		560037	221002	Workshops, Meetings and Seminars	-	23,400		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	23,400	-	To cater for critical approved travel abroad engagements in the Bureau	
01	002	143	18	01	01	001		000004	227002	Travel abroad	13,600	-	To cater for critical approved travel abroad engagements in the Bureau	
01	002	143	18	01	03	003		560040	221002	Workshops, Meetings and Seminars	-	13,600		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	05	001		560046	221002	Workshops, Meetings and Seminars	-	294,813		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	294,813	-		
01	002	144	16	02	03	003		000005	211101	General Staff Salaries	-	8,477,281		To cater for feeding in operations
01	002	144	16	02	03	008		460111	228004	Maintenance-Other Fixed Assets	977,281	-	To cater for shortfalls for maintenance of the fleet	
01	002	144	16	02	03	008		460111	223005	Electricity	2,500,000	-	To cater for shortfalls for Electricity	
01	002	144	16	02	03	008		460111	221010	Special Meals and Drinks	2,500,000	-	To cater for shortfalls for special meals and drinks	
01	002	144	16	02	03	008		460111	223006	Water	2,500,000	-	To cater for shortfalls for Water	
01	002	144	16	02	04	002		460110	211101	General Staff Salaries	-	3,522,719		To cater for electricity bills at police installations
01	002	144	16	02	03	008		460111	226001	Insurances	2,000,000	-	To cater for shortfalls for Insurance	
01	002	144	16	02	03	008		460111	228004	Maintenance-Other Fixed Assets	22,719	-	To cater for shortfalls for Maintenance of the Fleet	
01	002	144	16	02	03	008		460111	227004	Fuel, Lubricants and Oils	1,500,000	-	To cater for shortfalls for Fuel	
01	002	143	18	01	01	001		000004	221002	Workshops, Meetings and Seminars	-	68,286		To cater for critical approved travel abroad engagement in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	68,286	-	To cater for critical approved travel abroad engagement in the Bureau	
01	002	143	18	01	01	001		000004	227002	Travel abroad	47,500	-	To cater for critical approved travel abroad engagement in the Bureau	
01	002	143	18	01	01	001		000004	221003	Staff Training	-	47,500		To cater for critical approved travel abroad engagement in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	26,300	-		
01	002	143	18	01	01	001		000005	221002	Workshops, Meetings and Seminars	-	26,300		To cater for critical approved travel abroad engagement in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	133,369	-	To cater for critical approved travel abroad engagements in the Bureau	
01	002	143	18	01	01	001		000005	221003	Staff Training	-	133,369		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	01	001		000010	221002	Workshops, Meetings and Seminars	-	33,000		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	01	001		000004	227002	Travel abroad	33,000	-		
01	002	143	18	01	01	001		000004	227002	Travel abroad	26,000	-	To cater for critical approved travel abroad engagement of the Bureau	
01	002	143	18	01	01	001		000010	221003	Staff Training	-	26,000		To cater for critical approved travel abroad engagements in the Bureau
01	002	143	18	01	01	001	1626	000003	225201	Consultancy Services-Capital	-	100,000		To secure staff furniture
01	002	143	18	01	01	001	1626	000003	312235	Furniture and Fittings - Acquisition	100,000	-	To secure staff furniture	
01	002	143	18	01	01	001	1626	000003	312423	Computer Software - Acquisition	320,000	-	To cater for the Computer software of the fleet management system	
01	002	143	18	01	01	001	1626	000003	312221	Light ICT hardware - Acquisition	-	320,000		To cater for the Computer software of the fleet management system
01	002	143	18	01	01	001	1626	000003	312235	Furniture and Fittings - Acquisition	100,000	-	To secure staff furniture	
01	002	143	18	01	01	001	1626	000003	312222	Heavy ICT hardware - Acquisition	-	100,000		To secure staff furniture
01	002	143	18	01	01	001	1626	000003	221012	Small Office Equipment	489,000	-	To cater for tablet carrying cases for the safety of the tablets	
01	002	143	18	01	01	001	1626	000003	312229	Other ICT Equipment - Acquisition	-	489,000		To cater for tablet carrying cases for the safety of the tablets
01	002	130	18	02	01	001		560050	241001	Loan interest	-	22,472,879		Facilitate settlement of external principal due July 1, 2025
01	002	130	18	02	01	001		560050	352883	External Debt Budgeting	22,472,879	-	Facilitate settlement of external principal due July 1, 2025	
01	002	120	16	01	02	001		000014	224009	Classified Expenditure	142,869	-		
01	002	120	16	01	02	001		460044	227001	Travel inland	-	142,869		offset budget imbalance
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	142,000	-		
01	002	120	16	01	02	001		460044	227001	Travel inland	-	142,000		procure vehicles
01	002	120	16	02	01	003		460040	227001	Travel inland	-	67,131		travel abroad
01	002	120	16	01	02	001		000014	224009	Classified Expenditure	67,131	-		
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	150,000	-		
01	002	120	16	02	01	003		460040	227001	Travel inland	-	150,000		procure vehicles

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	120	16	02	01	003		460046	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	190,000		procure vehicles
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	190,000	-		
01	002	120	16	02	01	003		460046	221008	Information and Communication Technology Supplies.	-	60,000		procure vehicles
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	60,000	-		
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	400,000	-		
01	002	120	16	02	01	003	0000	460046	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	400,000	NA	NA
01	002	120	16	04	01	002		460042	227001	Travel inland	-	42,000		procure vehicles
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	42,000	-		
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	290,000	-		
01	002	120	16	04	01	002		460048	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	290,000		procure vehicles
01	002	120	16	02	01	003		460046	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	-		
01	002	120	16	04	01	002		460048	221009	Welfare and Entertainment	-	100,000		offset budget imbalance
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	100,000	-		
01	002	120	16	04	01	002		460048	227001	Travel inland	-	100,000		procure vehicles
01	002	123	18	01	03	002		560035	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	9,131		Purchase of Vehicle
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	9,131	-	Purchase of Vehicle	
01	002	123	18	02	02	001		000010	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	30,050	-	Purchase of furniture and IT equipment	
01	002	123	18	01	03	002		560035	221001	Advertising and Public Relations	-	30,050		Purchase of furniture and IT equipment
01	002	123	18	01	03	002		560035	227001	Travel inland	-	5,000		Purchase of Vehicle
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	5,000	-	Purchase of Vehicle	
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	3,955	-	Purchase of Vehicle	
01	002	123	18	01	03	002		560035	282101	Donations	-	3,955		Purchase of Vehicle
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	19,200	-	Purchase of Vehicles	
01	002	123	18	02	01	001		000024	225101	Consultancy Services	-	19,200		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	53,600	-	Purchase of Vehicle	
01	002	123	18	02	01	001		000024	227001	Travel inland	-	53,600		Purchase of Vehicle
01	002	123	18	02	02	001		000010	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	38,662	-	Purchase of furniture and IT equipment	
01	002	123	18	02	01	002		000032	211107	Boards, Committees and Council Allowances	-	38,662		Purchase of furniture and IT equipment
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	450	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	450		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	63,750	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	212101	Social Security Contributions	-	63,750		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	62,650	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	212102	Medical expenses (Employees)	-	62,650		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	70,094	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	221003	Staff Training	-	70,094		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	14,820	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	221004	Recruitment Expenses	-	14,820		Purchase of Vehicles
01	002	123	18	02	02	001		000010	221009	Welfare and Entertainment	-	61,948		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	61,948	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	14,600	-	Purchase of Vehicle	
01	002	123	18	02	02	001		000010	221011	Printing, Stationery, Photocopying and Binding	-	14,600		Purchase of Vehicle
01	002	123	18	02	02	001		000010	222001	Information and Communication Technology Services.	-	20,094		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	20,094	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	106,038	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	223003	Rent-Produced Assets-to private entities	-	106,038		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	9,065	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	223004	Guard and Security services	-	9,065		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	5,720	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	223005	Electricity	-	5,720		Purchase of Vehicles
01	002	123	18	02	02	001		000010	225101	Consultancy Services	-	20,000		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	20,000	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	227001	Travel inland	-	7,079		Purchase of furniture and IT equipment
01	002	123	18	02	02	001		000010	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	7,079	-	Purchase of furniture and IT equipment	
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	45,560	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	227004	Fuel, Lubricants and Oils	-	45,560		Purchase of Vehicles
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	49,000	-	Purchase of Vehicles	
01	002	123	18	02	02	001		000010	228001	Maintenance-Buildings and Structures	-	49,000		Purchase of Vehicles

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Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	123	18	02	02	001		000010	228002	Maintenance-Transport Equipment	5,000	-	Purchase of Vehicle	
01	002	123	18	04	03	002		000006	221002	Workshops, Meetings and Seminars	-	5,000		Purchase of Vehicles
01	002	123	18	04	03	002		000019	225101	Consultancy Services	-	124,055		Purchase of furniture and IT equipment
01	002	123	18	02	02	001		000010	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	124,055	-	Purchase of furniture and IT equipment	
01	002	117	05	01	02	001		120004	227001	Travel inland	540	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	002		120012	222001	Information and Communication Technology Services.	-	540		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000001	221003	Staff Training	-	100		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	100	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	270	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000001	222001	Information and Communication Technology Services.	-	270		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	6,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	6,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	2,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221001	Advertising and Public Relations	-	2,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000004	221002	Workshops, Meetings and Seminars	-	4,004		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	4,004	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221003	Staff Training	-	7,252		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	7,252	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	5,500	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221008	Information and Communication Technology Supplies.	-	5,500		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000004	221009	Welfare and Entertainment	-	23,654		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	23,654	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221011	Printing, Stationery, Photocopying and Binding	-	5,500		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	5,500	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221012	Small Office Equipment	-	500		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	500	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	1,500	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221016	Systems Recurrent costs	-	1,500		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	350	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	221017	Membership dues and Subscription fees.	-	350		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000004	222001	Information and Communication Technology Services.	-	3,150		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	3,150	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	223003	Rent-Produced Assets-to private entities	-	40,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	40,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	2,100	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	223004	Guard and Security services	-	2,100		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	2,600	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	223005	Electricity	-	2,600		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	5,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	226001	Insurances	-	5,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	726	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000004	273102	Incapacity, death benefits and funeral expenses	-	726		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	1,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000005	221009	Welfare and Entertainment	-	1,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000005	222001	Information and Communication Technology Services.	-	810		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	810	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	2,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000005	226001	Insurances	-	2,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	2,177		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	2,177	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000007	222001	Information and Communication Technology Services.	-	360		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	360	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	900	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000007	227004	Fuel, Lubricants and Oils	-	900		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000011	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	690		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	690	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	6,625	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000011	221001	Advertising and Public Relations	-	6,625		Emirates Airline Familiarisation Trip to key tourism sites

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	117	05	01	02	001		120004	227001	Travel inland	4,870	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000011	221002	Workshops, Meetings and Seminars	-	4,870		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		000011	221017	Membership dues and Subscription fees.	-	270		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	270	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000011	222001	Information and Communication Technology Services.	-	240		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	240	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000011	227004	Fuel, Lubricants and Oils	-	1,080		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	1,080	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	11,908	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		000090	221001	Advertising and Public Relations	-	11,908		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	3,000	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		120005	221002	Workshops, Meetings and Seminars	-	3,000		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		120005	221003	Staff Training	-	24,635		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	24,635	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	640	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		120005	221009	Welfare and Entertainment	-	640		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	2,950	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	03	001		120005	222001	Information and Communication Technology Services.	-	2,950		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	03	001		120007	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	345		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	345	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	120	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	001		120006	222001	Information and Communication Technology Services.	-	120		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	720	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	001		120006	227004	Fuel, Lubricants and Oils	-	720		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	03	01	002		120003	221011	Printing, Stationery, Photocopying and Binding	-	540		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	540	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	2,160	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	002		120003	222001	Information and Communication Technology Services.	-	2,160		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	4,400	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	002		120003	227004	Fuel, Lubricants and Oils	-	4,400		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	03	01	003		000006	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	4,293		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	4,293	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	003		000006	222001	Information and Communication Technology Services.	-	270		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	270	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	270	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	01	003		120008	222001	Information and Communication Technology Services.	-	270		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	810	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	03	03	001		000012	222001	Information and Communication Technology Services.	-	810		Emirates Airline Familiarisation Trip to key tourism sites
01	002	120	16	01	02	001		000014	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	140,000		procure vehicles
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	140,000	-		
01	002	120	16	01	02	001		000014	211107	Boards, Committees and Council Allowances	-	140,000		Procurement of vehicles
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	140,000	-	Procurement of vehicles	
01	002	120	16	01	02	001		000014	224009	Classified Expenditure	40,000	-		
01	002	120	16	01	02	001		000014	211107	Boards, Committees and Council Allowances	-	40,000		offset budget imbalance
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	290,000	-		
01	002	120	16	01	02	001	0000	000014	224009	Classified Expenditure	-	290,000	NA	NA
01	002	120	16	01	02	001	1671	320011	312212	Light Vehicles - Acquisition	160,000	-		
01	002	120	16	01	02	001		000014	228002	Maintenance-Transport Equipment	-	160,000		procure vehicles
01	002	120	16	01	02	001		000014	224009	Classified Expenditure	40,000	-		
01	002	120	16	01	02	001		000014	228002	Maintenance-Transport Equipment	-	40,000		offset budget imbalance
01	002	104	20	04	02	001	0355	000017	312121	Non-Residential Buildings - Acquisition	-	2,740,226		To provide additional funding to enable Parliamentof Uganda participate in the 14th East African Inter-Parliamentary Games scheduled for December,2024in Mombasa - Kenya
01	002	104	20	01	01	010		000011	227002	Travel abroad	2,740,226	-	To provide additional funding to enable Parliamentof Uganda participate in the 14th East African Inter-Parliamentary Games scheduled for December,2024in Mombasa - Kenya	

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	104	20	01	01	010		000011	227002	Travel abroad	289,339	-	To provide additional funding to enable Parliamentof Uganda participate in the 14th East African Inter-Parliamentary Games scheduled for December,2024in Mombasa - Kenya	
01	002	104	20	04	02	001	1708	000017	312221	Light ICT hardware - Acquisition	-	289,339		To provide additional funding to enable Parliamentof Uganda participate in the 14th East African Inter-Parliamentary Games scheduled for December,2024in Mombasa - Kenya
01	002	104	20	04	02	001	1708	000017	312221	Light ICT hardware - Acquisition	-	425,000		To acquire a lead car for the Principal -Hatchback with engine capacity of 2500CC
01	002	104	20	04	02	001	1708	000017	312212	Light Vehicles - Acquisition	425,000	-	To acquire a lead car for the Principal -Hatchback with engine capacity of 2500CC	
01	002	117	05	01	02	001		120004	227001	Travel inland	13,155	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120001	221001	Advertising and Public Relations	-	13,155		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	540	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120001	222001	Information and Communication Technology Services.	-	540		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120002	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	1,575		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	1,575	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	2,160	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120002	222001	Information and Communication Technology Services.	-	2,160		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120033	221001	Advertising and Public Relations	-	130		Emirates Airline Familiarisation Trip to key tourism sites
01	002	117	05	01	02	001		120004	227001	Travel inland	130	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120004	227001	Travel inland	80	-	Emirates Airline Familiarisation Trip to key tourism sites	
01	002	117	05	01	02	001		120033	222001	Information and Communication Technology Services.	-	80		Emirates Airline Familiarisation Trip to key tourism sites
01	002	022	05	02	02	003		120023	263402	Transfer to Other Government Units	4,284,000	-	Reallocation for budget of UWEC arising from RAPEX	
01	002	022	05	02	02	003		120024	263402	Transfer to Other Government Units	-	4,284,000		Reallocation for budget of UWEC arising from RAPEX
01	002	018	12	03	03	004		320141	263402	Transfer to Other Government Units	-	508,230		To facilitate the ocommeoration of IDoP 2024
01	002	018	12	03	03	004		320141	221005	Official Ceremonies and State Functions	508,230	-	Commemoration of IDoP 2024	
01	002	011	14	03	03	002		000005	273105	Gratuity	-	73,920		To cater for Employee Gratuity was erroneously budgeted for under Budget Line 273105 – Gratuity During the Budget process for FY2024/2025.
01	002	011	14	03	03	002		000005	211104	Employee Gratuity	73,920	-	To cater for Employee Gratuity was erroneously budgeted for under Budget Line 273105 – Gratuity During the Budget process for FY2024/2025.	
01	002	008	07	02	04	002		190007	263402	Transfer to Other Government Units	-	14,251,950		To support various activities including Local government workshops, ESAAMLG, and resource mobilization activities
01	002	008	18	04	07	001		000014	223003	Rent-Produced Assets-to private entities	2,300,000	-	To support payment of rent	
01	002	008	18	01	01	001		560018	221002	Workshops, Meetings and Seminars	2,500,000	-	To support LG workshops	
01	002	008	18	01	01	001		560018	225101	Consultancy Services	2,000,000	-	To support PBS	
01	002	008	18	04	07	001		000014	228001	Maintenance-Buildings and Structures	200,000	-	maintenance of ministry structures	
01	002	008	18	04	07	001		000014	227002	Travel abroad	1,000,000	-	To support reseource mobilisation activities	
01	002	008	07	01	04	002		190010	221002	Workshops, Meetings and Seminars	4,021,750	-	To support the ESAAMLG Conference	
01	002	008	18	01	06	001		560071	221003	Staff Training	230,200	-	To support capacity building	
01	002	008	18	04	07	001		000014	221016	Systems Recurrent costs	2,000,000	-	To support various systems	
01	002	019	12	02	03	001	1614	000017	312139	Other Structures - Acquisition	-	200,000		Development of the comprehensive Integrated Flood Risk Management Plan for River Nyamwamba catchment. This plan will encompass both structural and nonstructural interventions to mitigate future flooding.
01	002	019	06	03	02	001	1825	000017	225203	Appraisal and Feasibility Studies for Capital Works	150,000	-		
01	002	019	06	03	02	001	1825	000017	312221	Light ICT hardware - Acquisition	50,000	-		
01	002	019	06	03	02	001	1825	140022	313142	Flood barriers - Improvement	400,000	-		
01	002	019	12	02	03	002	1525	000017	312135	Water Plants, pipelines and sewerage networks - Acquisition	-	400,000		Development of the comprehensive Integrated Flood Risk Management Plan for River Nyamwamba catchment. This plan will encompass both structural and nonstructural interventions to mitigate future flooding.
01	002	019	12	02	03	002	1532	000017	312135	Water Plants, pipelines and sewerage networks - Acquisition	-	300,000		Procurement of research vessel for lake Albert
01	002	019	06	03	02	001	1825	000017	225203	Appraisal and Feasibility Studies for Capital Works	300,000	-		
01	002	015	01	04	02	003		000082	221008	Information and Communication Technology Supplies.	180,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221003	Staff Training	60,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	225101	Consultancy Services	40,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	227004	Fuel, Lubricants and Oils	35,000	-	The former Authority was mainstreamed into the Ministry as a Department	

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	015	01	04	02	003		000082	227001	Travel inland	71,281	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221011	Printing, Stationery, Photocopying and Binding	20,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	227002	Travel abroad	20,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221002	Workshops, Meetings and Seminars	220,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	228002	Maintenance-Transport Equipment	40,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	001		000082	282301	Transfers to Government Institutions	-	706,281		The former Authority was mainstreamed into the Ministry as a Department
01	002	015	01	04	02	003		000082	221009	Welfare and Entertainment	25,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	223005	Electricity	15,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	224003	Agricultural Supplies and Services	324,756	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221008	Information and Communication Technology Supplies.	120,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221001	Advertising and Public Relations	80,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	222001	Information and Communication Technology Services.	10,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	227004	Fuel, Lubricants and Oils	53,122	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	26,122	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	227001	Travel inland	78,719	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221002	Workshops, Meetings and Seminars	70,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	221016	Systems Recurrent costs	70,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	212102	Medical expenses (Employees)	15,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	281401	Rent	180,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	211101	General Staff Salaries	221,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	01	04	02	003		000082	244004	Agency fees	80,000	-	The former Authority was mainstreamed into the Ministry as a Department	
01	002	015	04	03	02	002		000082	263402	Transfers to Other Government Units	-	1,368,719		The former Authority was mainstreamed into the Ministry as a Department
01	002	133	16	04	03	002		000010	227002	Travel abroad	34,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	221012	Small Office Equipment	-	34,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	15,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	225101	Consultancy Services	-	15,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	13,900	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	225204	Monitoring and Supervision of capital work	-	13,900		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	28,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	228001	Maintenance-Buildings and Structures	-	28,000		To cater for travel abroad.
01	002	133	16	04	03	002		000014	228003	Maintenance-Machinery & Equipment Other than Transport Equipment	-	10,800		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	10,800	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000010	227002	Travel abroad	10,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002	1346	000017	225204	Monitoring and Supervision of capital work	-	10,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	30,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002	1645	000003	225201	Consultancy Services-Capital	-	30,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	9,500	-	To cater for travel abroad.	
01	002	133	16	04	03	002	1645	000003	313212	Light Vehicles - Improvement	-	9,500		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	200,000	-	To cater for travel abroad.	
01	002	133	16	04	03	004		460070	224009	Classified Expenditure	-	200,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	20,000	-	To cater for travel abroad.	
01	002	133	19	02	04	004		610021	224011	Research Expenses	-	20,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	30,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	212102	Medical expenses (Employees)	-	30,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	18,000	-	To cater for travel abroad.	

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	133	16	04	03	002		000014	212103	Incapacity benefits (Employees)	-	18,000		To cater for travel abroad.
01	002	133	16	04	03	002		000010	227002	Travel abroad	100,000	-	To cater for travel abroad.	
01	002	133	16	04	03	002		000014	221009	Welfare and Entertainment	-	100,000		To cater for travel abroad.
01	002	019	01	02	03	004	1661	000017	342111	Land - Acquisition	-	200,000		Development of the comprehensive Integrated Flood Risk Management Plan for River Nyamwamba catchment. This plan will encompass both structural and nonstructural interventions to mitigate future flooding.
01	002	019	06	03	02	001	1825	140022	225203	Appraisal and Feasibility Studies for Capital Works	200,000	-		
01	002	019	06	03	02	001	1825	000017	312212	Light Vehicles - Acquisition	345,000	-		
01	002	019	12	02	03	002	1534	000017	312135	Water Plants, pipelines and sewerage networks - Acquisition	-	345,000		Development of the comprehensive Integrated Flood Risk Management Plan for River Nyamwamba catchment. This plan will encompass both structural and nonstructural interventions to mitigate future flooding.
01	002	019	12	02	03	003	1660	000017	312121	Non-Residential Buildings - Acquisition	-	120,000		Development of the comprehensive Integrated Flood Risk Management Plan for River Nyamwamba catchment. This plan will encompass both structural and nonstructural interventions to mitigate future flooding.
01	002	019	06	03	02	001	1825	140022	313142	Flood barriers - Improvement	120,000	-		
01	002	010	01	02	03	002	1493	010074	224002	Veterinary supplies and services	-	18,252,926		Funds to undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025
01	002	010	01	02	03	002	1493	010074	224003	Agricultural Supplies and Services	8,646,001	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	06	001	1444	010049	224003	Agricultural Supplies and Services	1,725,000	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000017	221002	Workshops, Meetings and Seminars	-	-	NA	
01	002	010	01	02	06	001	1444	010049	227004	Fuel, Lubricants and Oils	125,250	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000063	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000063	221003	Staff Training	842,456	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	06	001	1444	010049	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	210,890	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	01	04	002	1772	010049	282301	Transfers to Government Institutions	1,277,000	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000017	227001	Travel inland	769,230	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000057	227001	Travel inland	350,885	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000057	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000017	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	-	-	NA	
01	002	010	01	02	02	001	1786	000063	221002	Workshops, Meetings and Seminars	300,000	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	04	002	1508	010058	224003	Agricultural Supplies and Services	2,506,214	-	undertake preparations and hosting the African Union Extra-Ordinary Summit on the Comprehensive Africa Agriculture Development Program (CAADP), 9th – 11th January 2025	
01	002	010	01	02	02	001	1786	000017	221003	Staff Training	-	-	NA	
01	002	016	09	02	06	001	1097	260012	225202	Environment Impact Assessment for Capital Works	5,000,000	-	outstanding payment for the update of the preliminary engineering designs transaction advisory and ESIA and RAP	
01	002	016	09	02	06	001	1097	260012	225101	Consultancy Services	9,142,000	-	payment of Consultancy fees for design review and supervision consultancy	
01	002	016	09	02	06	001	1097	260012	342111	Land - Acquisition	-	14,142,000		Repurpose payment of Consultancy fees for design review and supervision consultancy and outstanding payment for the update of the preliminary engineering designs transaction advisory and ESIA and RAP

Annex A1.6: Virement Report for FY 2024/25 (Shs. '000)

Fund	Funding Source	Vote Code	Programme Code	SubProgramme Code	SubSub Programme Code	Department Code	Project Code	Budget Output Code	Item Code	Item_Description	Virement Increase	Virement Decrease	Increase_Reason	Decrease_Reason
01	002	016	09	04	02	001	1558	000017	312131	Roads and Bridges - Acquisition	-	1,597,500		Transfer to Regional Mechanical Workshops for District Roads Equipment maintenance
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	1,597,500	-	Transfer to Regional Mechanical Workshops for District Roads Equipment maintenance	
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	5,000	-	Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment	
01	002	016	09	04	02	001	1564	260003	312235	Furniture and Fittings - Acquisition	-	5,000		Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment
01	002	016	09	04	02	001	1564	260007	312131	Roads and Bridges - Acquisition	-	219,200		Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	219,200	-	Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment	
01	002	016	09	04	02	001	1703	260007	312131	Roads and Bridges - Acquisition	-	1,110,066		Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	1,110,066	-	Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment	
01	002	016	09	04	02	001	1705	260002	263402	Transfer to Other Government Units	-	231,000		Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	231,000	-	Transfer to Regional Mechanical Workshop for maintenance of District Roads Equipment	
01	002	016	09	03	03	001		260014	263402	Transfer to Other Government Units	349,929	-	Transfers to Regional Mechanical Workshops for District Road Equipment maintenance	
01	002	016	09	04	02	001	1705	260002	312131	Roads and Bridges - Acquisition	-	349,929		Transfers to Regional Mechanical Workshops for District Road Equipment maintenance